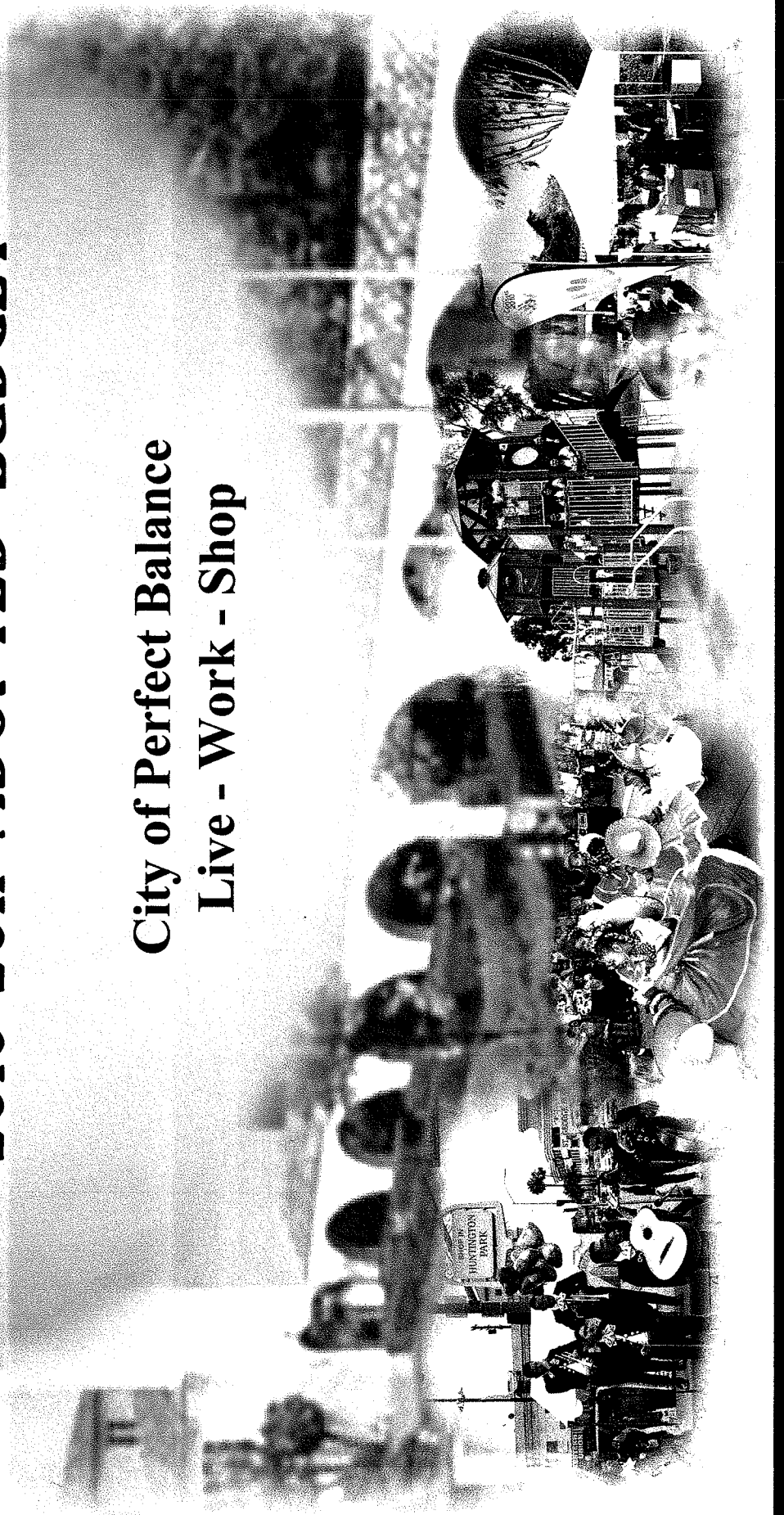




# **CITY OF HUNTINGTON PARK**

## **2010-2011 ADOPTED BUDGET**

**City of Perfect Balance  
Live - Work - Shop**



# **ADOPTED BUDGET**

City of Huntington Park  
Fiscal Year 2011

## **Huntington Park City Council**

Juan Noguez, Mayor

Mario Gomez, Vice Mayor

Elba Guerrero, Council Member

Andy Molina, Council Member

Ofelia Hernandez, Council Member

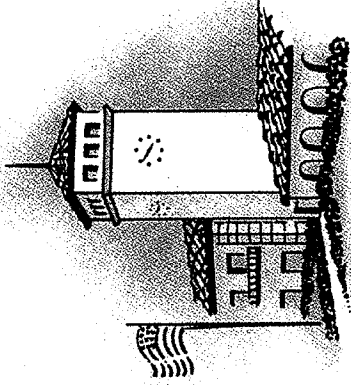
Gregory D. Korduner, City Manager

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# **BUDGET MESSAGE**

The following pages contain the Adopted Fiscal Year 2011 Budget Message.



City of

# **HUNTINGTON PARK, California**

CIVIC CENTER HUNTINGTON PARK 90255 • (323) 582-6161

**TO:** Honorable Mayor Noguez and Members of the City Council

**FROM:** Gregory D. Korduner, City Manager

**DATE:** August 16, 2010

**SUBJECT:** City Manager's Budget Message for Fiscal Year 2011

I am pleased to present the proposed \$76,060,697 City of Huntington Park budget 2010-2011 fiscal year. It shows all operations of the City and Community Development Commission. 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 2010-2011 Fiscal Year Budget has been a challenge for the City in this economy where unemployment has been high, sales tax and housing assessed valuations are down. While trying to avoid the trap of deficit spending, due to a downturn in the economy we have reduced expenditures in training and other department activities. A budget committee was formed to help look for resources and identify areas where expenditures could be postponed for better fiscal days. We look forward to the upside of this recession and will continue to maintain an excellent safety program with outside resources to the maximum extent possible: reduce 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

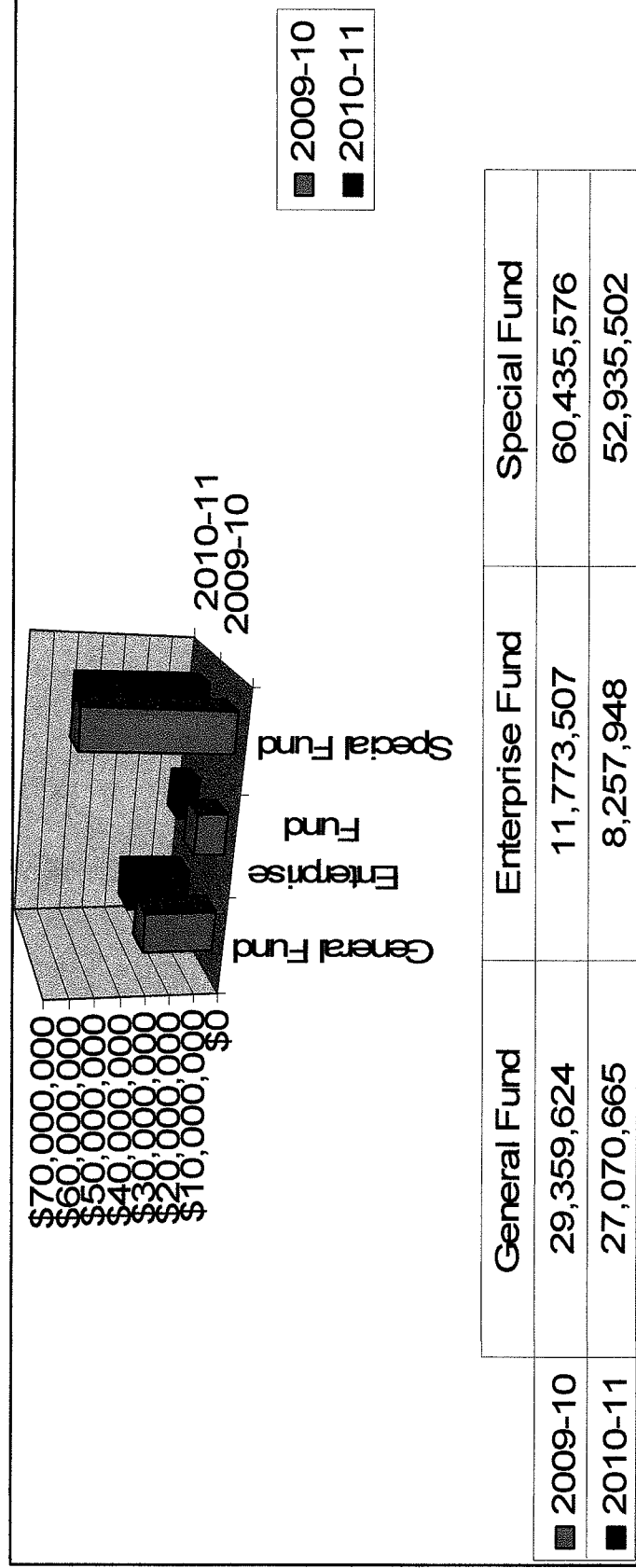
furthering City Council goals and policies. The staff in close consultation with the City Council will continue and expand its efforts in seeking outside and non-tax revenues to improve the City's service levels and to expand our general fund reserves.

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 resources but making the best use of Federal resources provided through the American Recovery Act.

### Funds

The proposed budget is composed of two main parts: operating and capital. The proposed operating budget equals \$82,879,505, and the proposed capital budget equals \$5,384,610. The total amount is down about 13% of \$13,304,592 from last year's \$101,568,707 budget.

The budget is divided into different parts call funds. Each fund is separate operation of the City. Although the different funds are interrelated, each fund has its own budget with its own expenditures and revenues. All the funds and their proposed budget are summarized in the chart shown below.



**Slow Economy: Budget Problems**

The economic activity continues to be slow and the recession continues to affect many entities. Many observers contend that we have reached the bottom of the recession but the road to recovery will be slow. The sub-prime mortgage crisis has led to a reduction in residential activity and has reduced the real-estate related business. Also, retail sales for autos have declined as consumers have reduced their purchases of large vehicles and other “big ticket” items.

For Huntington Park, the impact of the slow economy has shown up in the form of reduced revenues as follows:

|                    |     |
|--------------------|-----|
| Interest Income    | 46% |
| Parking Citations  | 20% |
| Sales Taxes        | 13% |
| Motor Vehicle Fees | 7%  |

Because of these reductions, Huntington Park’s budget is highly constrained. In preparing this budget, nearly all requests for new programs, projects, and equipment were deleted unless they had special revenue sources. The goal has been to achieve a balance between revenues and expenditures so that the City does not have to reduce its General Fund Balance. Over the last few years, which included some bad as well as good years, the City has managed its budget in a prudent fashion and has maintained a stable and positive financial position.

The State is facing a major budget deficit; the full impact of which will not be realized until the State budget is actually adopted. The State budget is important because the State wields significant power over local government programs and revenues. Though new constitutional provisions have reduced this power, the State has many potential methods to affect local revenue. For example, the State has already deferred portion of the Gas Tax payments from July 2010 through March 2011, payment to be made April 2011. The impact to Huntington Park is that the City will lose \$467,803 during these nine months.

The concern is that the State may take more drastic actions in other areas. We have already seen the States power during the last fiscal year when the State through SERAF (Supplemental Education Revenue Augmentation Fund) is taking \$2.05 billion dollars of Redevelopment taxes. The impact to Huntington Park’s Redevelopment Agency is over \$4 million in tax increment loss that will postpone redevelopment projects within the City’s project areas. Whether the State will take more revenues from Huntington Park remains to be seen since the State has not adopted their 2010-2011 fiscal year budget.

**City Budget Summary**

The budget preparation is to establish a balance between revenues and expenditures so that that the General Fund Balance is maintained. Achieving this was not easy. Initially, when City Departments submitted their budgets, \$28,058,329 was requested for the General fund, if approved, would have cause the General Fund Balance to decline by \$2 million. These requests were reduced by approximately \$1.4 million. Personal development training and meetings were reduced or deleted,

memberships were reduced, overtime for public safety was reduced, contract services were reduced, special events cancelled, commissions were combined, and concessions from the City's employees were negotiated. New sources of revenues such as the booking recovery fee and sale of leases for cell towers were sought. The reduction to the General Fund Balance was reduced by over \$900,000 and we will continue to look for other revenues or cut in expenditures throughout the fiscal year to have a zero impact to the General Fund Balance.

In addition to the revenue situation, the City needs to be mindful of some of the following major issues:

- (1) City Labor contracts expire in 2010-2011;
- (2) Increases in health and retirement benefits.

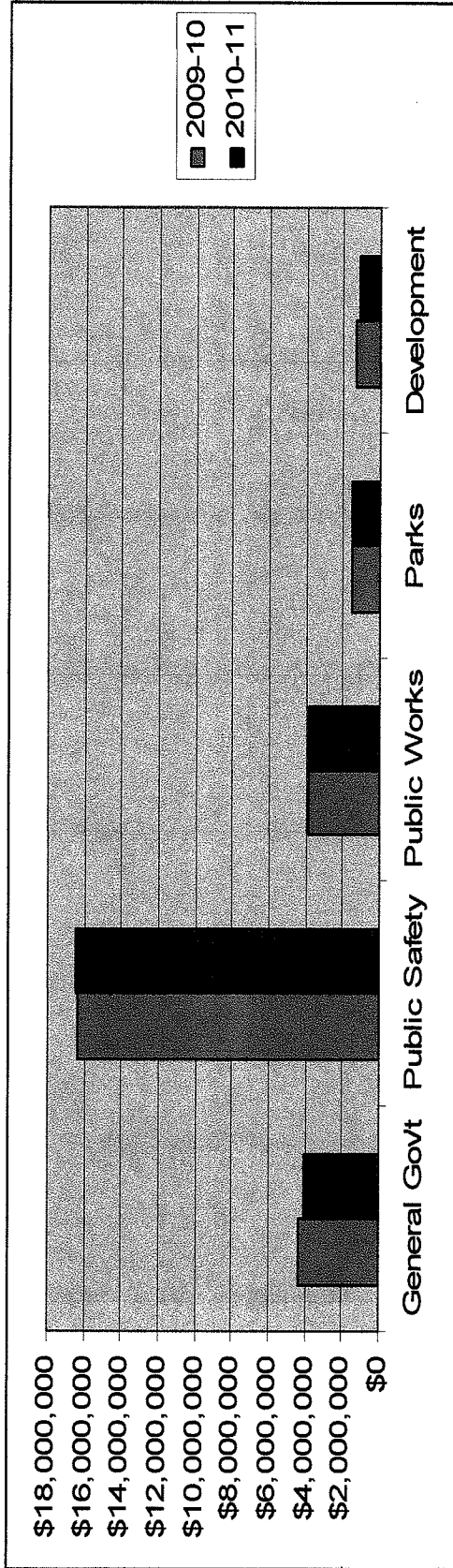
City Labor contracts expires the end of the fiscal year, June 30, 2011. It will be a financial challenge for the City to remain competitive in the labor market in order to maintain good employees.

The City has passed an ordinance to offer the golden handshake to employees that are of retirement age. The golden handshake offers two years of additional service credit to both miscellaneous and safety members. While this will bring and estimated \$1.6 millions in savings; it will challenge the remaining employees to provide services with less staff members.

### General Fund Budget

The General Fund receives general tax revenues and finances basic City services such as Public Safety and Park. The General Fund comprises 31% of the total budget.

The proposed 2010-11 General Fund expenditures are proposed to change as shown in the following chart:



Overall, the proposed budget for the General Fund is down 2% due concessions and reduction or cancellation of operating expenditures.

The **Public Safety Department** continues to be the biggest part of the General Fund comprising 61% of the total budget. The police department has reduced the use of overtime and will continue to monitor the overtime to assure that it is implemented where the occasion merits it.

**General Government** is the second biggest part of the General Fund comprising 15% of the total budget and includes all general administrative and legal operations of the City including City Manager, City Clerk, Finance, Human Resources and Information Technology. Even though cost for the March 2011 City election is included, expenditures were maintain lower than prior year due to reduction in travel, meetings and memberships, cut in contract services, and the combining of commissions. In technology, the implementation of the emergency program reduced the contract services by eliminating maintenance in equipment and reducing cost in training.

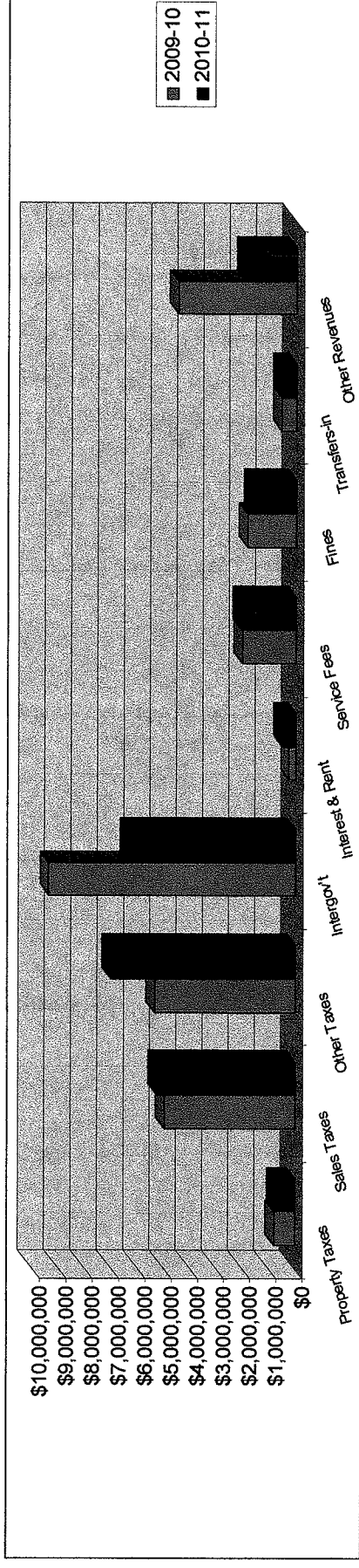
The **Public Works Department** is the third biggest part of the General Fund comprising 14% of the total budget. Not shown are reductions to contracts that were approved after the budget was adopted. Contractors, including Engineering, gave concessions of about 5% to 10% to the City to help reduce the budget deficit that the City was facing in the upcoming year 2010-11.

The **Parks Department** is the fourth biggest part of the General Fund comprising 6% of the total budget. Services to community include youth and adult sports, arts and cultural, and after school programs. Meals for the youth are provided through Federal funding.

The **Community Development Department** is the fifth biggest part of the General Fund comprising 6% of the total budget. Planning, building, HUD programs, general plan updates and fair housing services are a few of the activities implemented through this department.

## General Fund Revenues

General Fund revenues are projected to increase by \$200,000. The revenue situation is shown on the chart below.



**Property Taxes** have been decreasing at about 4% since 2006-2007. The slow down in residential resale continues to impact the property tax revenues. This will probably continue for the next two fiscal years.

**Sales Taxes** are estimated to increase a little over 5%. Because of the State "triple flip" program, rather than collecting 1% on all sales in Huntington Park, the City actually collects .75%. The balance comes from the State in two special payments in November and May. These payments are a combination of estimates and adjustments intended to make the City whole with regard to sales tax revenue.

**Other Taxes** include Utility Users Tax, franchise payments, transient occupancy tax, and City business tax. The projects a 30% increase from prior fiscal year due to an increase in the Utility Users Tax rate approved by the voters in the November 2009 election. Telecommunication rate increased to 9.25% from 6.50% and all other utilities user tax rate increased to 9.75% from 7%.

**Intergovernmental Revenues** shows a big decline because in 2009-10 we received ARRA (American Recovery Funds) and have been used to repair street roads. This revenue source will not be received in 2010-11 unless the Federal government makes it available again and are awarded additional funding.

**Interest and rent** revenues are projected to increase about 50% due to the sale of the cell tower lease. Low interest rates will lower this revenue source.

**Service Fees** revenue is projected to increase approximately 2.50%. The City has funded a major portion of the community programs but will need to charge the residents for expenses in some of the programs. Also, revenues have increased due to the increase use of the community center for festive activities.

**Fine/citation revenues** are estimated to decline due to an increase in uncollected payments. During fiscal year 2009-10 many customers were unable to pay the fines due to unemployment or lack of funds; and those that could request payment schedules.

**Other revenues** provide 7.5% of the City's General Fund.

**Transfers-in** are projected to remain the same. Transfers-in are funds the General Fund receives from other City funds. The amounts projected are as follows:

|                               |                         |
|-------------------------------|-------------------------|
| Prop A Maintenance            | \$39,000                |
| Business Improvement District | \$175,000               |
| Parking System                | \$150,000               |
| Water System                  | \$220,000               |
| <b>Total:</b>                 | <b><u>\$584,000</u></b> |

**Enterprise Funds**

The City operates three Enterprise Funds because they are maintained on a profit and loss basis. The proposed budgets for these three funds are as follows:

| <u>FUND</u>   | <u>OPERATING</u>          | <u>CAPITAL</u>            | <u>TOTAL</u>              |
|---------------|---------------------------|---------------------------|---------------------------|
| Sewer         | \$ 314,732                | \$ 550,000                | \$ 864,732                |
| Solid Waste   | 246,456                   |                           | 246,456                   |
| Water         | <u>5,606,760</u>          | <u>1,540,000</u>          | <u>7,146,760</u>          |
| <b>Total:</b> | <b><u>\$6,167,948</u></b> | <b><u>\$2,090,000</u></b> | <b><u>\$8,257,948</u></b> |

**Sewer Fund.** This fund accounts for a special service fee collected on water bills as well as City expenses related to sewer maintenance and storm water clean-up. The proposed Sewer Fund budget is \$864,732. The proposed Capital project budget is \$550,000 for rehabilitation of the sewer main in various areas of the City. One of the long term goals of this fund is to comply with Regional Water Board's mandate to ensure that the water entering the storm drain system is clean. The purpose of the mandate is to ensure that the rivers and oceans are not polluted with dirty water from the storm drain system.

**Solid Waste Fund.** This fund accounts for a special service fee collected on water bills as well as City expenses related to promoting nationwide environmental events such as Earth Day, gardening workshops, beach and river clean up, and green waste programs. The proposed Solid Waste Fund budget is \$246,456. Included in the Solid Waste Fund is the Beverage Container and Oil Recycling grants provided by the State. Programs to reduce contamination of recyclables in residential and commercial are developed through outreach efforts.

**Water Fund.** The proposed Water Fund budget is \$7,146,760. The Capital project budget for water amounts to \$1,540,000. This budget includes \$390,000 water grant to rehabilitate reservoir. Also, transfer-out of \$220,000 to the General Fund.

**Special Revenue Funds.**

The City has a number of special revenue funds that account for revenues that are designed for specific purposes. These revenues are restricted and may not be expended for any general government purpose. The proposed budgets for these funds are as follows:

| <u>FUND</u>            | <u>OPERATING</u> | <u>CAPITAL</u> | <u>TOTAL</u> |
|------------------------|------------------|----------------|--------------|
| Special Event          | \$ 75,000        |                | \$ 75,000    |
| Emergency Preparedness | \$ 30,000        |                | \$ 30,000    |
| Economic Development   | \$ 205,000       |                | \$ 205,000   |
| Parks Grants           |                  | \$ 74,000      | \$ 74,000    |
| Park Facilities        | \$ 30,000        |                | \$ 30,000    |
| Transit Proposition A  | \$ 1,508,135     |                | \$ 1,508,135 |
| Transit Proposition C  | \$ 1,217,799     | \$ 400,000     | \$ 1,617,799 |
| Gas Tax                | \$ 1,001,667     | \$ 1,371,000   | \$ 2,372,667 |

| <u>FUND</u>                | <u>OPERATING</u> | <u>CAPITAL</u> | <u>TOTAL</u> |
|----------------------------|------------------|----------------|--------------|
| Measure R                  | \$               | \$ 541,792     | \$ 541,792   |
| Local Origination          | \$ 44,800        |                | \$ 44,800    |
| CAL COPS                   | \$ 200,000       |                | \$ 200,000   |
| Air Quality Management     | \$ 121,500       | \$ 500,000     | \$ 621,500   |
| Office of Criminal Justice | \$ 274,811       |                | \$ 274,811   |
| Federal Asset Forfeiture   | \$ 354,000       |                | \$ 354,000   |
| Parking System             | \$ 1,234,018     |                | \$ 1,234,018 |
| Bullet Proof Vest          | \$ 16,348        |                | \$ 16,348    |
| Federal Street Improvement | \$ 784,000       |                | \$ 784,000   |
| Comm. Dev. Block Grant     | \$ 1,940,428     |                | \$ 1,940,428 |
| HUD HOME Program           | \$ 2,712,748     |                | \$ 2,712,748 |
| HUD 108 Loan               | \$ 701,000       |                | \$ 701,000   |
| EPA Brownfield             | \$ 180,000       |                | \$ 180,000   |
| Lead Base Rehab Program    | \$ 416,992       |                | \$ 416,992   |
| Neighborhood Stabilization | \$ 234,313       |                | \$ 234,313   |
| Homelessness Prevention    | \$ 261,670       |                | \$ 261,670   |
| Redevelopment              | \$16,876,997     | \$1,200,000    | \$18,076,997 |
| Housing Set Aside          | \$ 2,986,519     |                | \$ 2,986,519 |
| Energy Efficient Grant     | \$ 558,000       |                | \$ 558,000   |

| <u>FUND</u>                   | <u>OPERATING</u>           | <u>CAPITAL</u>             | <u>TOTAL</u>               |
|-------------------------------|----------------------------|----------------------------|----------------------------|
| Capital Projects              |                            | \$ 310,000                 | \$ 310,000                 |
| Business Improvement District | \$ 359,789                 |                            | \$ 359,789                 |
| Street Lighting Assessment    | \$ 1,931,940               | \$                         | \$ 1,931,940               |
| <b>Total:</b>                 | <b><u>\$36,257,474</u></b> | <b><u>\$ 4,396,792</u></b> | <b><u>\$40,654,266</u></b> |

**Special Event.** This fund accounts for a percentage proceeds received from special events throughout the park. The biggest event that provides a large amount of revenues comes from Telemundo who sponsors a sports event every year. Some other events such as the Circus, car shows, and festivals provide a small amount of revenues.

**Emergency Preparedness.** This fund is a reserved fund to be use to fund necessary equipment or supplies during an emergency event caused by forces of nature. City policy is to maintain an un-obligated reserve of an amount equal to(1/2) half of its most recent general fund revenue. Due to the economy this has not been possible since the general fund has not had a surplus fund balance.

**Economic Development.** This fund is established to provide for the implementation of City-wide economic development activities including business development incentive programs and blight elimination. Currently there is a contractual obligation to Home Depot and La Curacao. This funded is partially funded from 1994 Bond surplus funds.

**Parks Grants.** This fund is funded from Federal and State Grants for the improvement or development of parks.

**Park Facilities.** This fund has been created to comply with the Quimby Act (California Government Code Section 66477) based on the provision of providing three acres of community park and/or recreational facilities for each one thousand persons residing within the City and be maintained for such purposes. Developers of residential units are required to pay a share of the cost for the development of new and rehabilitation of existing community park and recreational facilities which will serve the residents of the development.

**Transit Proposition A.** This fund accounts for revenues the City receives pursuant to a County ballot measure. The City uses the funds to support City's senior citizen and handicapped bus operation as well as Huntington Park's Dial-A-Ride program. It also includes special recreation transportation programs and bus bench maintenance program. Revenues from Proposition A sales tax provides about \$1,338,901 to support these programs that are operated under regulations issued by the Metropolitan Transportation Authority.

**Transit Proposition C.** This fund accounts for revenues the City receives pursuant to a County ballot measure; similar to Proposition A. The City uses the funds to support City's combi shuttle transportation and maintenance of street surfaces and cleaning and repair of bus stops and shelters. Revenues from Proposition C sales tax provides about \$732,389 to support these programs that are operated under regulations issued by the Metropolitan Transportation Authority.

**Gas Tax.** This fund is used to account for gas tax revenues the City receives from the State. Approximately six cents of the eighteen-cent gasoline tax comes to the City and is deposited into this fund. The revenues are governed by State regulations and must be spent on public right-of-way improvements. These include streets, adjoining landscaping, curbs, gutters, sidewalks and drainage facilities. The proposed budget of \$1,371,000 in capital projects will be expended for street improvements to Slauson, Pacific Boulevard and Randolph and other street resurfacing.

**Measure R.** This fund accounts for revenues the City receives pursuant to a County ballot measure, similar to Prop A and Prop C. The funds are to be used to repair potholes, major street resurfacing, left-turn signals, bike paths, pedestrian walkways and other transit projects. The proposed \$541,792 budget is for street resurfacing improvement projects.

**Local Origination.** This fund was created to account for funds earned when the City originally granted a franchise to the cable TV company. The revenue is used to pay for the City's Public Information Operations and co-sponsor with Huntington Park Chamber of Commerce the Holiday Parade.

**CAL COPS.** This fund is a California State Grant program for law enforcement technology. Restrictions on this grant include not supplanting the regular police department budget. Objectives include reduction and prevention of crime through effective and efficient use of technology, and implement real time GIS base mapping system, funding Meggit use of force firearms simulators.

**Air Quality Improvement.** This is a small fund accounting for revenues received from the State to improve air quality. The proposed budget of \$621,500 is to fund the trip reduction program; capital improvement of \$500,000 for a solar system at the water reservoirs at Cottage and Slauson and Miles; and purchase of fuel efficient vehicles.

**Office of Criminal Justice.** The City receives funds from DOJ Justice Assistance Grants for the purpose of funding part of the JAG programs, equipment, supplies, contractual support and informational systems for criminal justice to enhance law enforcement programs.

**Federal Asset Forfeiture.** This fund accounts for revenues the City receives when the Huntington Park Police department is involved in the seizure of assets from criminal drug related activity. Federal and State laws govern how these funds can be expended. The basic requirement is that the funds be used for new law enforcement programs. The 2010-2011 proposed

budget includes \$100,000 for informant and extradition expenses; \$50,000 for Youth and outreach programs; computer hardware and software for technology upgrades and enhancements and purchase of a Suburban to replace and old vehicle within the SERT program.

**Parking System.** This fund accounts for revenues the City receives from parking meters throughout the City. Part of the Parking Enforcement Officers is funded through this fund. Parking Enforcement Officers patrol and enforce on-street and public parking lot parking regulations. Expenditures include repairs, sweeping and landscaping to parking lots.

**Bullet Proof Vest.** This fund accounts for revenues the City receives from the Office of Justice Programs to fund 50% of any body armor replacements.

**Federal Street Improvement.** Federal funding was awarded to the City for street improvements. The proposed \$784,000 budget will be used to improve Pacific Boulevard from Slauson Avenue to the North City limits.

**Community Development Block Grant.** This fund accounts for revenues the City receives from Housing and Urban Development Department of the U.S. Government. Grant expenditures must be in accordance with federal regulations. The funds are used for Economic Development, Commercial Rehabilitation, and Low-Moderate income minor household repairs. It also provides public services assistant to various programs to educate Huntington Park families, senior citizens and children on lead-based paint, health, education and assist the homeless. Part of the funds are used to fund eligible code enforcement programs, neighborhood preservation programs, senior nutrition programs, and after school park programs.

**HUD HOME Program.** This fund accounts for revenues the City receives from HOME Program of the U.S. Government. Grant expenditures must be in accordance with federal regulations. The funds are used for rehabilitation financing for owner occupied single family homes and rental units; gap financing to a developer to acquire, rehabilitate and manage rental units for mixed-income households at affordable rents.

**HUD 108 Loan Program.** This fund accounts for the repayment of the City's outstanding \$7 million loan guarantee for the development of El Centro Project.

**EPA Brownfield Program.** This fund accounts for revenues of \$200,000 the City received from the U.S. Environmental Protection Agency and will be utilized to complete the remediation and clean-up of 6.2 acre CDC owned property located at 5959-6169 south Alameda Street.

**Lead-Base Grant.** This fund accounts for revenues of \$1.57 million the City was awarded for Lead Base Paint Hazard Control and will be utilized remediate lead hazards in 902 units occupied by low and very low income families with children. Educate the community about lead poisoning prevention, healthy homes and integrated pest management. This is a three year grant and in 2010-2011 the City anticipates spending \$416,992.

**Neighborhood Stabilization Program.** Funds are allocated by the California Development Housing and Community Development (HCD) under the Housing and Economic Recovery Act of 2008 (HERA) for redevelopment of abandoned and foreclosed homes. This is a joint powers agreement with the City of South Gate and the City will receive \$469,313 in funds to develop and support affordable housing.

**Homelessness Prevention Program.** Through the American Recovery and Reinvestment Act of 2009 (ARRA), the City applied and was awarded \$656,000 funds for the Homelessness Prevention and Rapid Re-Housing (HPRP) program. The intent of the program is to provide assistance to households who would become homeless, in part because of the economic crisis, as well as provide assistance to rapidly re-house persons who have become homeless. Assistance in short-term rental assistance; utility deposits; payment of utilities up to 18 months, including up to 6 months of utility payments in arrears; moving cost assistance; motel and hotel vouchers are just some of the categories of this program.

**Community Development Commission.** Merge Project and Debt Service, Santa Fe Project and Debt Service, Neighborhood Project and Debt Service and Housing Set-Aside are funds in the Community Development Commission. The project funds are used to account for all expenditures related to the general operation of Huntington Park's redevelopment program and Commission-approved redevelopment projects. The proposed budget for general operation is \$2,438,114, for funding of staff, Economic Development assistance, implementing new Commercial/Retail projects, implement Economic Development Strategic Plan and continue to eliminate blight, development of job and tax generating businesses; construction of new or replacement community infrastructures and community beautification activities.

The Housing Set Aside fund accounts for revenue that must be used for housing programs. We have budgeted \$2,986,519 for on-going housing assistance programs and potential acquisition to rehabilitate or build new housing projects.

The Agency's Debt Service Fund accounts for property tax increment revenue and debt payment. State law requires the Agency's tax increment be spent only on repaying debt and providing funds for State mandated housing projects and SERAF. Repayment of debt is as follows:

|                                    |                     |
|------------------------------------|---------------------|
| Debt Interest                      | \$ 6,556,526        |
| 1994, 2004 and 2007 Bond Principal | \$ 3,471,775        |
| SERAF                              | \$ 850,000          |
| County pass-thru                   | \$ 2,073,000        |
|                                    | <u>\$12,951,301</u> |

**Energy Efficient Grant.** Funds were awarded from the U.S. Department of Energy (DOE) Energy Efficiency and Conservation Block Grant. The award of \$597,818 includes the City's match of \$38,318 will funded from the water fund. The funds will be used to install solar system at the Bear Reservoir, make more efficient water motor pumps at various locations, and an energy audit throughout the City to identifying areas needed to be more energy efficient.

**Capital Improvement Fund.** This fund accounts for capital projects that do not have a special funding source. Because of current economic situation, a small number of projects are proposed this fiscal from the remaining balance of the proceeds that were received from the 2006 Capital Improvement bond.

**Business Improvement District.** This special fund was established to collect the assessment paid by the merchants in the downtown area. Through the business license renewal process, merchants in the downtown area pay a fee based on the square footage of their business location. The funds are to be used to help promote the downtown area and fund the police substation. Activities funded are the Holiday decorations, summer concerts, Children's fair, and other events to attract shoppers to Huntington Park and its downtown.

**Street Lighting Fund.** This fund pays for the electrical and repair costs for all City lights and traffic signals. It also pays for trimming City street trees and park maintenance and landscaping. The special assessment appears on Huntington Park property tax bills and per ordinance increases 3% each year. In 2006, the City issued bonds to make improvements to the lighting infrastructure to be more energy efficient. In the past three years, the City has seen a reduction in charges on the electrical bills.

### **Internal Service Funds**

The budgets for the internal service funds are not included in the overall budget amount because they receive their funding from regular budget funds. Hence, the amounts are already included in the total budget figure. However, each fund accounts for an important operation of the City and are included in the budget document.

**Retirement Fund.** This fund accounts for all retirement benefits the City provides its employees. The City pays the employees' share, 7% for non-safety and 9% for safety, after a year when the employee passes the probation period. The City also pays its share as determined by PERS, Public Employment Retirement System. The Employer rate for fiscal year 2010-2011 for non-safety is 5.754% and for safety is 20.88%. This account is funded transfers from the special revenue funds and from property tax voter indebtedness funds.

**Other Post Employee Benefit Fund.** The Government Accounting Standards Board (GASB) establishes generally accepted accounting principals for local governments. GASB issued pronouncement #45 which requires that all local governments determine their unfunded liability for Other Post Employee Benefits (OPEB) and include the unfunded liability information in their annual financial statements. The City currently provides health insurance to both active and retired employees and their families. Although not required, the City has decided to pre-fund these benefits. Through an actuarial analysis, the City's unfunded liability was estimated at \$14 million and the City established to begin funding 12% of the unfunded liability in fiscal year 2007-2008 by charging this percentage against wages and each fiscal year increase it by 1%. In fiscal year 2010-2011 we are now funding 15% and the proposed budget is \$1,877,000.

**Fleet Maintenance Fund.** The Fleet Maintenance Fund accounts for the cost of maintenance and repairs to City owned vehicles within the police, public works, parks and recreation, staff, generators, chain saws, mechanical pumps, tractors and utility trucks. Also, the maintenance of the fuel system and mobile communications system is included in this fund. Each department is charged a percentage based on the number of vehicles it operates against the total of all vehicles. This percentage is applied to the total budget for the Fleet maintenance and charged to such departments.

**Insurance Liability Fund.** This fund accounts for the cost of the City's liability insurance program. The fund bears the cost of general liability: attorney fees, insurance premiums, claim payments, and third-party administrator. Each department is contributes a specified amount each year into the fund. The City is a member of the Independent Cities Risk Management Association.

**Fringe Benefit Fund.** The Fringe Benefit Fund accounts for all benefits the City provides its employees including medical, dental, vision, life insurance, and unemployment and tuition assistance. The fund receives funding by charging each program a "fringe benefit rate" against the wages paid to an employee as they work for the City.

**Equipment and Vehicle Replacement Fund.** The Equipment and Vehicle Replacement fund is funded through transfers from the General Fund. Because of the economy situation this fund has not been funded in the past two years and the budget amount is a carryover fund balance. Therefore, the budget for 2010-2011 is a small amount of \$120,000 enough to replace three patrol cars.

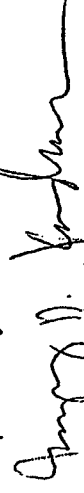
### **Conclusion**

The 2010-2011 proposed budget is a reflection of the contracting economy and its impact on City revenues. The budget holds off on many needed projects, but maintains current service levels throughout the city.

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,

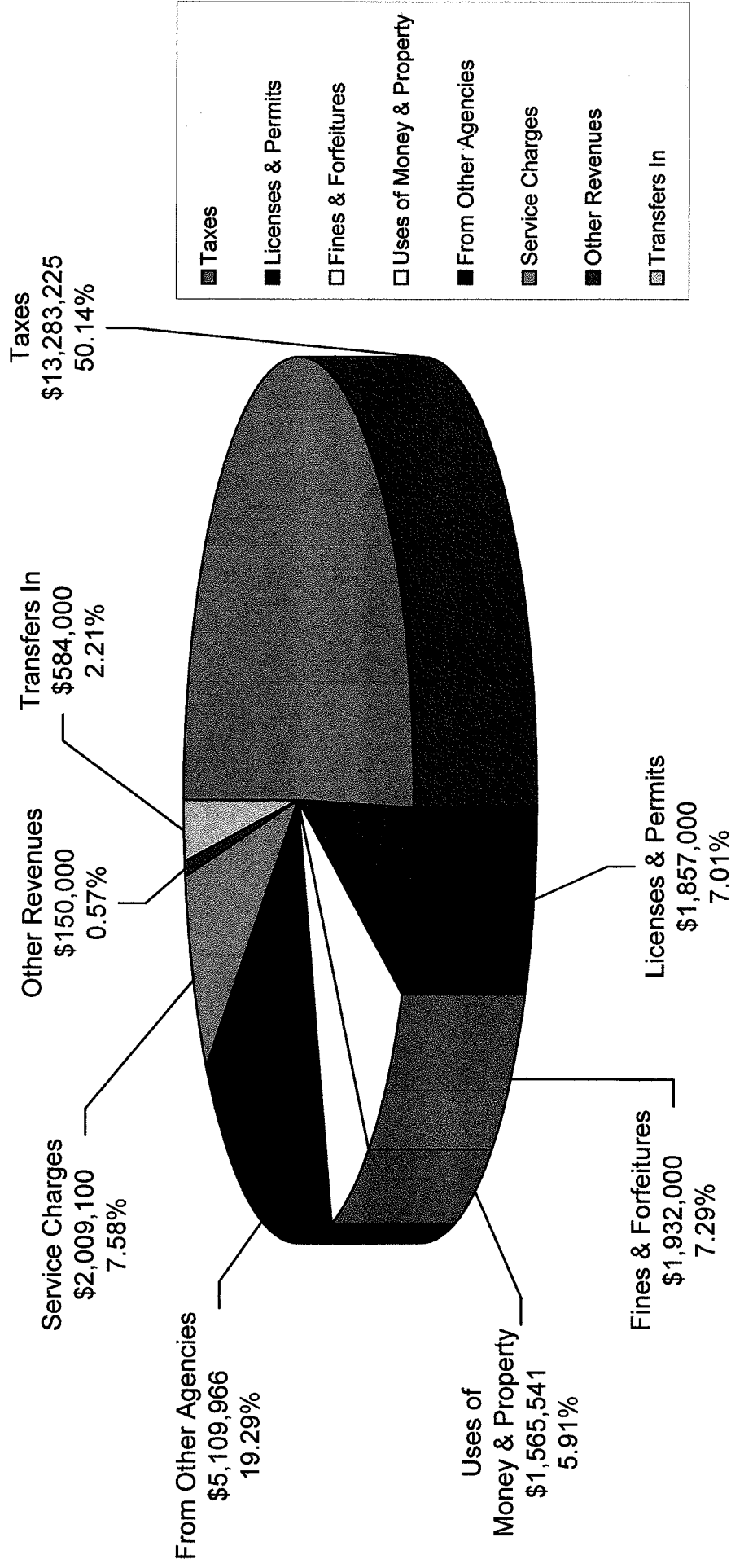


Gregory D. Korduner  
City Manager

# REVENUES

|         |                 |         |
|---------|-----------------|---------|
| Chart 1 | Revenue Summary | Page 19 |
| Chart 2 | Revenue Detail  | Page 20 |

**City of Huntington Park  
FY 2010-2011  
General Fund  
Adopted Revenue Summary**



**Total Adopted Revenue Budget: \$26,490,832.00**

# CHART 1

## REVENUE SUMMARY

| REVENUE SOURCE                   | ACTUAL<br>2008-2009 | ADOPTED<br>BUDGET<br>FY 2010 | RECOMMENDED<br>FISCAL YEAR<br>2011 | VARIANCE<br>ADJUSTED<br>FROM 2010 |
|----------------------------------|---------------------|------------------------------|------------------------------------|-----------------------------------|
| <b>GENERAL FUND</b>              |                     |                              |                                    |                                   |
| Taxes - Property                 | 14,291,099          | 11,799,428                   | 13,283,225                         | 1,483,797                         |
| Licenses and Permits             | 1,768,000           | 1,805,000                    | 1,857,000                          | 52,000                            |
| Fines, Forfeitures and Penalties | 2,219,000           | 2,175,000                    | 1,932,000                          | (243,000)                         |
| Use of Money and Property        | 1,292,763           | 1,215,913                    | 1,565,541                          | 349,628                           |
| From Other Agencies              | 5,644,431           | 7,402,043                    | 5,109,966                          | (2,292,077)                       |
| Current Service Charges          | 1,962,000           | 1,946,500                    | 2,009,100                          | 62,600                            |
| Other Revenues                   | 175,000             | 150,000                      | 150,000                            | 0                                 |
| Transfers In                     | 710,000             | 585,000                      | 584,000                            | (1,000)                           |
| <b>Total - General Fund</b>      | <b>28,062,293</b>   | <b>27,078,884</b>            | <b>26,490,832</b>                  | <b>(588,052)</b>                  |
| <b>RESTRICTED FUNDS</b>          | <b>60,726,276</b>   | <b>57,936,244</b>            | <b>46,457,950</b>                  | <b>(11,478,294)</b>               |
| <b>GRAND TOTAL - ALL FUNDS</b>   | <b>88,788,569</b>   | <b>85,015,128</b>            | <b>72,948,782</b>                  | <b>(12,066,346)</b>               |

## CHART 2 REVENUE DETAIL

| REVENUE SOURCE                            | ACTUAL<br>2008-2009 | ADOPTED<br>BUDGET<br>FY 2010 | RECOMMENDED<br>FISCAL YEAR<br>2011 | VARIANCE<br>ADJUSTED<br>FROM 2010 |
|-------------------------------------------|---------------------|------------------------------|------------------------------------|-----------------------------------|
| <b>GENERAL FUND</b>                       |                     |                              |                                    |                                   |
| <b>TAXES - PROPERTY</b>                   |                     |                              |                                    |                                   |
| Property                                  | 1,181,000           | 795,000                      | 766,225                            | (28,775)                          |
| Sales                                     | 8,400,000           | 6,100,428                    | 5,319,000                          | (781,428)                         |
| Public Safety Augmentation                | 125,000             | 125,000                      | 100,000                            | (25,000)                          |
| Transient Occupancy Tax                   | 37,000              | 40,000                       | 38,000                             | (2,000)                           |
| Utility Users Tax                         | 3,820,099           | 4,124,000                    | 6,450,000                          | 2,326,000                         |
| Franchise Fees                            | 575,000             | 575,000                      | 575,000                            | 0                                 |
| Real Property Transfer Tax                | 153,000             | 40,000                       | 35,000                             | (5,000)                           |
| Subtotal                                  | 14,291,099          | 11,799,428                   | 13,283,225                         | 1,483,797                         |
| <b>LICENSES AND PERMITS</b>               |                     |                              |                                    |                                   |
| Business Licenses                         | 1,250,000           | 1,250,000                    | 1,300,000                          | 50,000                            |
| Animal Licenses                           | 25,000              | 25,000                       | 25,000                             | 0                                 |
| Construction Permits                      | 360,000             | 340,000                      | 365,000                            | 25,000                            |
| Pre Sale Inspections                      | 10,000              | 15,000                       | 20,000                             | 5,000                             |
| Building Plan Check                       | 75,000              | 75,000                       | 65,000                             | (10,000)                          |
| Engineer Permits/PlanCheck                | 48,000              | 100,000                      | 82,000                             | (18,000)                          |
| Subtotal                                  | 1,768,000           | 1,805,000                    | 1,857,000                          | 52,000                            |
| <b>FINES, FORFEITURES &amp; PENALTIES</b> |                     |                              |                                    |                                   |
| Vehicle Impound Release                   | 125,000             | 125,000                      | 100,000                            | (25,000)                          |
| Booking Recovery Fee                      | 0                   | 0                            | 137,000                            | 137,000                           |
| Parking Citations                         | 1,800,000           | 1,800,000                    | 1,600,000                          | (200,000)                         |
| Administrative Hearing                    | 28,000              | 20,000                       | 10,000                             | (10,000)                          |
| Municipal Code Violations                 | 60,000              | 60,000                       | 15,000                             | (45,000)                          |
| Vehicle Code Violations                   | 150,000             | 120,000                      | 70,000                             | (50,000)                          |
| Evidence Forfeitures                      | 56,000              | 50,000                       | 0                                  | (50,000)                          |
| Subtotal                                  | 2,219,000           | 2,175,000                    | 1,932,000                          | (243,000)                         |
| <b>USE OF MONEY &amp; PROPERTY</b>        |                     |                              |                                    |                                   |
| Interest Income                           | 50,000              | 50,000                       | 90,000                             | 40,000                            |
| Loan Repayments/CDC                       | 971,763             | 1,000,913                    | 1,030,941                          | 30,028                            |
| Rents and Concessions                     | 265,000             | 160,000                      | 160,000                            | 0                                 |
| Other use of Money and Property           | 6,000               | 5,000                        | 284,600                            | 279,600                           |
| Subtotal                                  | 1,292,763           | 1,215,913                    | 1,565,541                          | 349,628                           |

| REVENUE SOURCE                     | ACTUAL<br>2008-2009 | ADOPTED<br>BUDGET<br>FY 2010 | RECOMMENDED<br>FISCAL YEAR<br>2011 | VARIANCE<br>ADJUSTED<br>FROM 2010 |
|------------------------------------|---------------------|------------------------------|------------------------------------|-----------------------------------|
| <b>FROM OTHER AGENCIES</b>         |                     |                              |                                    |                                   |
| Federal Snack Program              | 56,000              | 61,543                       | 61,543                             | 0                                 |
| Home Owners Property Tax Relief    | 9,180               | 5,000                        | 5,000                              | 0                                 |
| Training for Correctional Programs | 3,000               | 6,000                        | 6,000                              | 0                                 |
| Peace Officers Standard Training   | 15,000              | 15,000                       | 15,000                             | 0                                 |
| Welfare Inmate Fund Receipt        | 8,000               | 16,000                       | 8,000                              | (8,000)                           |
| Motor Vehicle License Fees in Lieu | 5,366,251           | 5,250,000                    | 4,903,923                          | (346,077)                         |
| American Recovery Act (ARRA)       | 0                   | 1,940,000                    | 0                                  | (1,940,000)                       |
| Federal Grant Recreation Equipment | 0                   | 95,000                       | 0                                  | (95,000)                          |
| Pass-Through AB1290                | 0                   | 0                            | 90,000                             | 90,000                            |
| U.S.D.A. Lunch Program             | 56,000              | 0                            | 0                                  | 0                                 |
| Off-Highway Vehicle Fees in Lieu   | 1,000               | 0                            | 0                                  | 0                                 |
| BSASF Fees                         | 0                   | 500                          | 500                                | 0                                 |
| State EZ Application Fees          | 10,000              | 3,000                        | 5,000                              | 2,000                             |
| State Mandated Costs               | 120,000             | 10,000                       | 15,000                             | 5,000                             |
| Subtotal                           | 5,644,431           | 7,402,043                    | 5,109,966                          | (2,292,077)                       |
| <b>CURRENT SERVICE CHARGES</b>     |                     |                              |                                    |                                   |
| Zoning & Subdivision Fees          | 100,000             | 150,000                      | 150,000                            | 0                                 |
| Burglar Alarm                      | 65,000              | 65,000                       | 55,000                             | (10,000)                          |
| Special Police Department Services | 65,000              | 50,000                       | 50,000                             | 0                                 |
| Animal Services                    | 1,500               | 1,500                        | 1,000                              | (500)                             |
| Commercial & Residential Disposal  | 1,475,000           | 1,450,000                    | 1,450,000                          | 0                                 |
| Weed Cleaning                      | 4,000               | 4,000                        | 1,000                              | (3,000)                           |
| Recreation - Sports                | 65,000              | 65,000                       | 70,000                             | 5,000                             |
| Recreation - Personnel Fees        | 0                   | 10,000                       | 10,000                             | 0                                 |
| Recreation - Preschool             | 33,500              | 20,000                       | 17,000                             | (3,000)                           |
| Recreation - Fee & Charge Classes  | 65,000              | 65,000                       | 100,000                            | 35,000                            |
| Recreation - Excursions            | 1,000               | 0                            | 1,000                              | 1,000                             |
| Recreation - Facility Fees         | 75,000              | 60,000                       | 100,000                            | 40,000                            |
| Recreation - Miscellaneous Revenue | 12,000              | 6,000                        | 4,100                              | (1,900)                           |
| Subtotal                           | 1,962,000           | 1,946,500                    | 2,009,100                          | 62,600                            |
| <b>OTHER REVENUES</b>              |                     |                              |                                    |                                   |
| Reimbursed Expenses - General      | 175,000             | 150,000                      | 150,000                            | 0                                 |
| Subtotal                           | 175,000             | 150,000                      | 150,000                            | 0                                 |

| REVENUE SOURCE                    | ACTUAL<br>2008-2009 | ADOPTED<br>BUDGET<br>FY 2010 | RECOMMENDED<br>FISCAL YEAR<br>2011 | VARIANCE<br>ADJUSTED<br>FROM 2010 |
|-----------------------------------|---------------------|------------------------------|------------------------------------|-----------------------------------|
| <b>TRANSFERS IN</b>               |                     |                              |                                    |                                   |
| Water Fund                        | 210,000             | 220,000                      | 220,000                            | 0                                 |
| Prop A Fund                       | 0                   | 40,000                       | 39,000                             | (1,000)                           |
| State Gas Tax Fund                | 175,000             | 0                            | 0                                  | 0                                 |
| Business Improvement District     | 175,000             | 175,000                      | 175,000                            | 0                                 |
| Parking System Fund               | 150,000             | 150,000                      | 150,000                            | 0                                 |
| Subtotal                          | 710,000             | 585,000                      | 584,000                            | (1,000)                           |
| <b>TOTAL GENERAL FUND REVENUE</b> | <b>28,062,293</b>   | <b>27,078,884</b>            | <b>26,490,832</b>                  | <b>(588,052)</b>                  |
| <b>RESTRICTED FUNDS</b>           |                     |                              |                                    |                                   |
| Special Events Contribution       | 21,500              | 32,000                       | 39,000                             | 7,000                             |
| Contingency Fund                  | 250,000             | 250,000                      | 0                                  | (250,000)                         |
| Emergency Preparedness Fund       | 40,000              | 40,000                       | 10,000                             | (30,000)                          |
| Economic Development Fund         | 735,000             | 900,000                      | 10,000                             | (890,000)                         |
| Park Grants Fund                  | 845,090             | 114,000                      | 112,000                            | (2,000)                           |
| Retirement Fund                   | 3,352,026           | 3,418,364                    | 3,116,396                          | (301,968)                         |
| OPEB Fund                         | 1,754,317           | 1,875,296                    | 1,992,230                          | 116,934                           |
| Proposition A Fund                | 1,828,500           | 1,797,500                    | 1,338,901                          | (458,599)                         |
| Proposition C Fund                | 1,010,500           | 1,010,500                    | 732,389                            | (278,111)                         |
| State Gas Tax Fund                | 2,727,500           | 1,744,930                    | 1,673,298                          | (71,632)                          |
| Measure R Fund                    | 0                   | 400,000                      | 541,792                            | 141,792                           |
| Local Origination Fund            | 28,000              | 30,000                       | 32,000                             | 2,000                             |
| Office of Traffic & Safety Fund   | 178,893             | 7,500                        | 15,000                             | 7,500                             |
| Cal Cops Fund                     | 16,000              | 102,000                      | 103,000                            | 1,000                             |
| Air Quality Improvement Fund      | 95,000              | 80,000                       | 75,000                             | (5,000)                           |
| Office of Criminal Justice        | 0                   | 274,811                      | 274,811                            | 0                                 |
| Asset Forfeiture Fund             | 50,000              | 170,000                      | 65,000                             | (105,000)                         |
| Parking System Fund               | 1,315,000           | 1,225,500                    | 1,232,000                          | 6,500                             |
| Art In Public Places Fund         | 26,000              | 1,500                        | 6,000                              | 4,500                             |
| Bullet Proof Vest Grant           | 0                   | 0                            | 29,000                             | 29,000                            |
| Federal Street Improvement Fund   | 790,000             | 790,000                      | 784,000                            | (6,000)                           |
| HUD CDBG Fund                     | 2,525,330           | 2,506,744                    | 2,741,693                          | 234,949                           |
| HUD Home Fund                     | 1,871,947           | 1,975,015                    | 2,715,311                          | 740,296                           |
| HUD 108 Loan                      | 100,000             | 100,000                      | 0                                  | (100,000)                         |
| HUD EDI Grant                     | 13,700              | 0                            | 0                                  | 0                                 |

| REVENUE SOURCE                        | ACTUAL<br>2008-2009 | ADOPTED<br>BUDGET<br>FY 2010 | RECOMMENDED<br>FISCAL YEAR<br>2011 | VARIANCE<br>ADJUSTED<br>FROM 2010 |
|---------------------------------------|---------------------|------------------------------|------------------------------------|-----------------------------------|
| EPA Brownfield                        | 0                   | 0                            | 180,000                            | 180,000                           |
| Lead Base                             | 0                   | 0                            | 435,416                            | 435,416                           |
| Homelessness Prevention               | 0                   | 0                            | 261,670                            | 261,670                           |
| Community Development Commission      | 26,956,475          | 20,863,609                   | 15,523,059                         | (5,340,550)                       |
| Sewer Maintenance Fund                | 435,000             | 395,000                      | 355,000                            | (40,000)                          |
| Solid Waste Fund                      | 257,975             | 151,812                      | 150,168                            | (1,644)                           |
| Federal Stip Fund                     | 768,000             | 0                            | 0                                  | 0                                 |
| Ped/Bike Path SB821 Fund              | 200,000             | 148,000                      | 25,982                             | (122,018)                         |
| Energy Efficient Fund                 | 0                   | 0                            | 597,818                            | 597,818                           |
| Capital Improvement Fund              | 307,845             | 2,085,000                    | 5,000                              | (2,080,000)                       |
| Public Financing Authority            | 0                   | 750,000                      | 0                                  | (750,000)                         |
| Business Improvement District         | 400,000             | 346,000                      | 327,500                            | (18,500)                          |
| Lighting & Landscape District Fund    | 1,315,250           | 1,357,815                    | 1,353,650                          | (4,165)                           |
| Water Fund                            | 5,215,500           | 7,870,000                    | 4,665,000                          | (3,205,000)                       |
| Fleet Maintenance Fund                | 738,656             | 755,880                      | 803,548                            | 47,668                            |
| Risk Management Fund                  | 2,215,113           | 2,166,906                    | 1,788,704                          | (378,202)                         |
| Employee Benefits Fund                | 2,072,159           | 2,195,562                    | 2,346,614                          | 151,052                           |
| Vehicle/Equipment Replacement Fund    | 270,000             | 5,000                        | 0                                  | (5,000)                           |
| <b>TOTAL RESTRICTED FUNDS REVENUE</b> | <b>60,726,276</b>   | <b>57,936,244</b>            | <b>46,457,950</b>                  | <b>(11,478,294)</b>               |
| <b>GRAND TOTAL - ALL FUNDS</b>        | <b>88,788,569</b>   | <b>85,015,128</b>            | <b>72,948,782</b>                  | <b>(12,066,346)</b>               |

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# EXPENDITURE SUMMARIES

Chart 3 All Funds Page 27

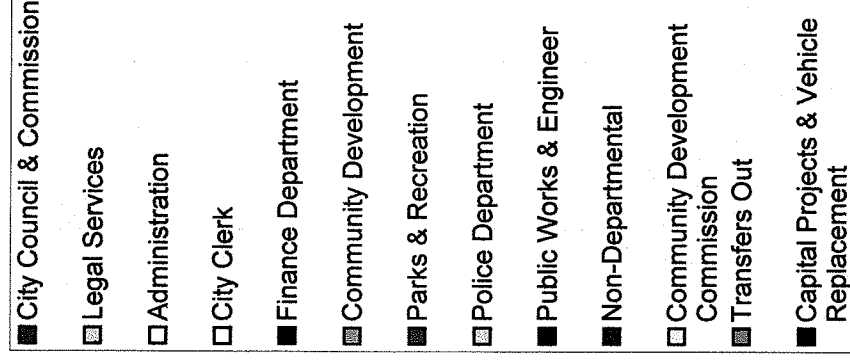
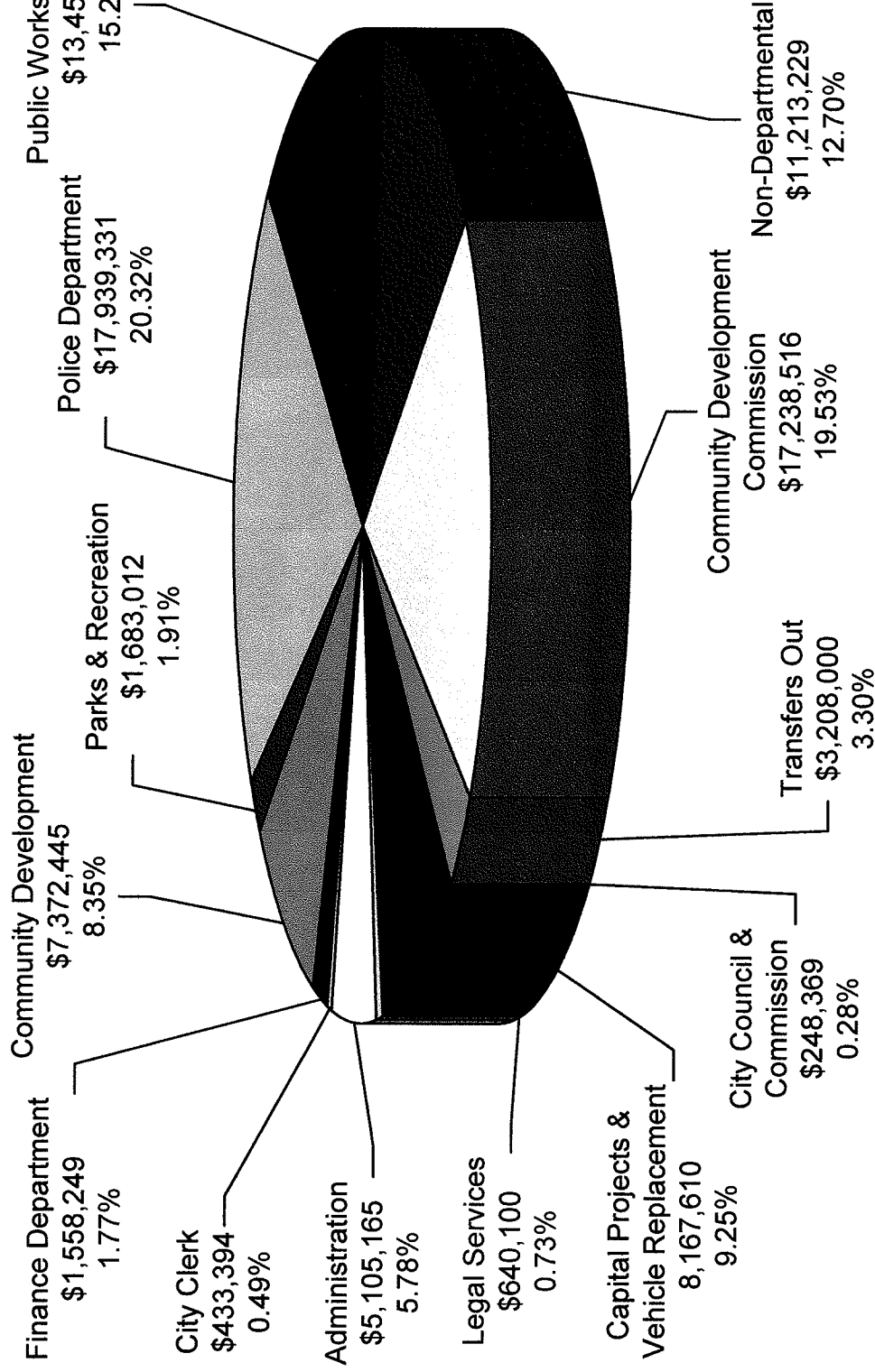
Chart 4 General Fund Page 32

# City of Huntington Park

FY 2010-2011

## All Funds

### Adopted Expenditure Budget



**Total Adopted All Funds Expenditure Budget: \$88,264,115.00**

**CHART 3**  
**EXPENDITURE SUMMARY**  
**ALL FUNDS**

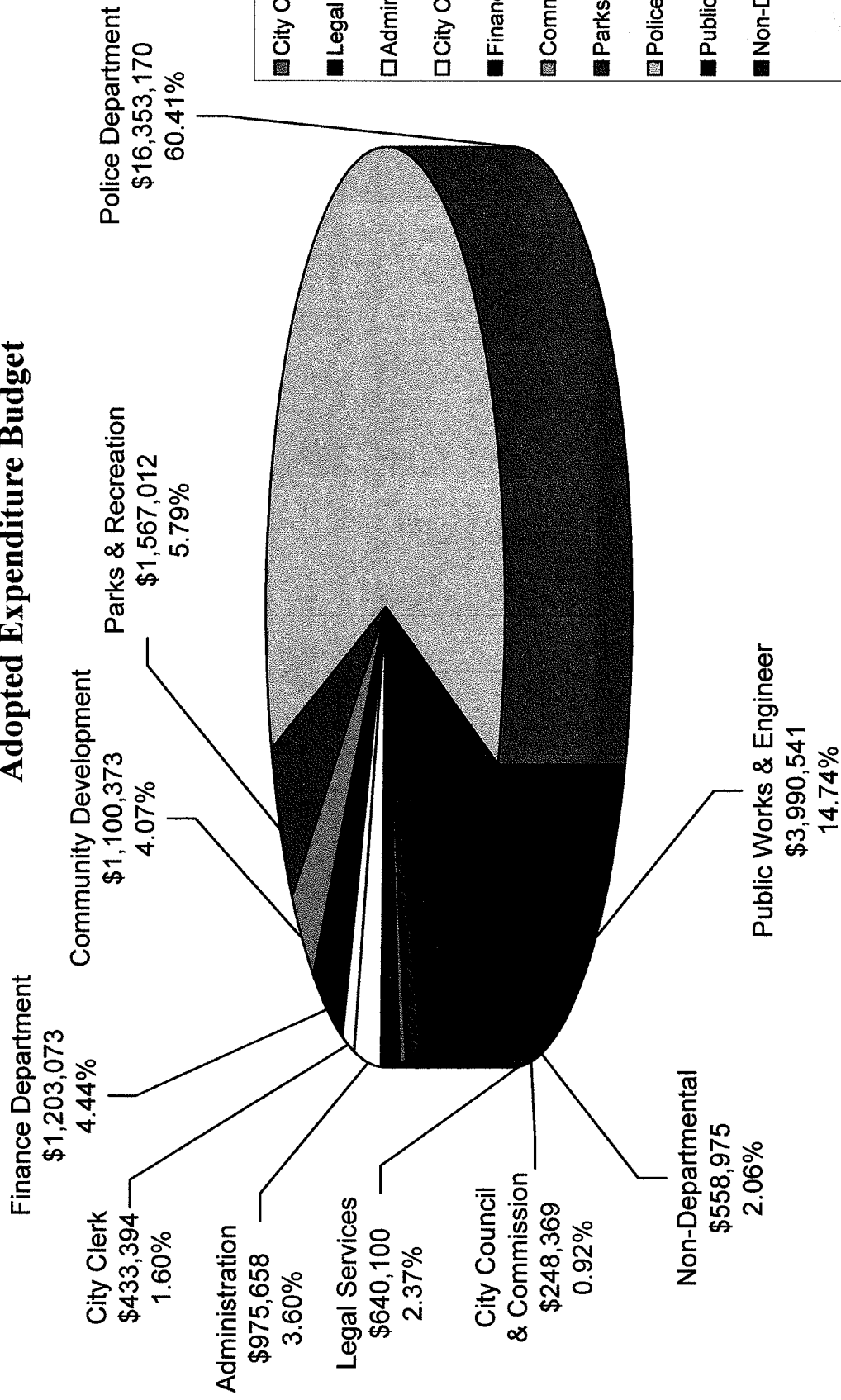
| BUDGET ACTIVITY                                     | FISCAL YEAR 2010<br>FINAL BUDGET | FISCAL YEAR 2011<br>ADOPTED BUDGET | VARIANCE<br>FINAL 2010/ADOPTED 2011 |
|-----------------------------------------------------|----------------------------------|------------------------------------|-------------------------------------|
| <b>COUNCIL &amp; COMMISSIONS</b>                    | 277,682                          | 248,369                            | (29,313)                            |
| <b>LEGAL SERVICES</b>                               | 645,100                          | 640,100                            | (5,000)                             |
| <b>ADMINISTRATION</b>                               | 521,689                          | 515,315                            | (6,374)                             |
| Human Resources                                     | 369,876                          | 317,773                            | (52,103)                            |
| Community Promotion & Development                   | 126,070                          | 142,570                            | 16,500                              |
| Transit Operations(Prop A)                          | 1,533,242                        | 1,508,135                          | (25,107)                            |
| Transit Operations(Prop C)                          | 835,000                          | 760,000                            | (75,000)                            |
| Special Events & Community Promotion                | 25,000                           | 25,000                             | 0                                   |
| Workers Compensation                                | 181,476                          | 175,372                            | (6,104)                             |
| Risk Management/Administration                      | 870,000                          | 613,000                            | (257,000)                           |
| Risk Management/Liability                           | 1,172,000                        | 1,048,000                          | (124,000)                           |
| <b>Administration Department Subtotal</b>           | <b>5,634,353</b>                 | <b>5,105,165</b>                   | <b>(529,188)</b>                    |
| <b>CITY CLERK DEPARTMENT</b>                        | <b>475,965</b>                   | <b>433,394</b>                     | <b>(42,571)</b>                     |
| <b>FINANCE DEPARTMENT</b>                           |                                  |                                    |                                     |
| Accounting                                          | 842,422                          | 781,138                            | (61,284)                            |
| Data Processing                                     | 119,915                          | 60,179                             | (59,736)                            |
| Revenue Collection & Licensing                      | 363,187                          | 361,756                            | (1,431)                             |
| Water Customer Accounts                             | 315,658                          | 355,176                            | 39,518                              |
| <b>Finance Department Subtotal</b>                  | <b>1,641,182</b>                 | <b>1,558,249</b>                   | <b>(82,933)</b>                     |
| <b>COMMUNITY DEVELOPMENT DEPARTMENT</b>             |                                  |                                    |                                     |
| Planning & Building                                 | 1,280,658                        | 1,100,373                          | (180,285)                           |
| Economic Development Assistance Program             | 228,550                          | 205,000                            | (23,550)                            |
| Economic Development                                | 317,676                          | 80,000                             | (237,676)                           |
| Commercial Rehabilitation                           | 439,531                          | 463,795                            | 24,264                              |
| HCDA Administration                                 | 318,278                          | 312,423                            | (5,855)                             |
| CDBG Repair Program                                 | 105,573                          | 89,342                             | (16,231)                            |
| Section 108 Debt Service                            | 335,000                          | 331,000                            | (4,000)                             |
| Public Services                                     | 0                                | 99,000                             | 99,000                              |
| Homework Center - HP Library (Public Services)      | 15,000                           | 0                                  | (15,000)                            |
| L.A. Community Legal Center (Public Services)       | 5,000                            | 0                                  | (5,000)                             |
| Sr. Nutrition Program (Public Services)             | 25,000                           | 0                                  | (25,000)                            |
| Salvation Army Family Services (Public Services)    | 15,000                           | 0                                  | (15,000)                            |
| Emergency Social Services Program (Public Services) | 20,000                           | 0                                  | (20,000)                            |

| BUDGET ACTIVITY                                      |  | FISCAL YEAR 2010<br>FINAL BUDGET | FISCAL YEAR 2011<br>ADOPTED BUDGET | VARIANCE<br>FINAL 2010/ADOPTED 2011 |
|------------------------------------------------------|--|----------------------------------|------------------------------------|-------------------------------------|
| St. Francis Medical Center Program (Public Services) |  | 4,000                            | 0                                  | (4,000)                             |
| YMCA Daycare & Preschool Program (Public Services)   |  | 15,000                           | 0                                  | (15,000)                            |
| Residential Rehabilitation                           |  | 450,000                          | 448,845                            | (1,155)                             |
| Administration Home Program                          |  | 81,696                           | 80,716                             | (980)                               |
| Affordable Housing Development                       |  | 1,372,891                        | 2,183,187                          | 810,296                             |
| HUD Section 108 Loan \$7mill                         |  | 685,130                          | 701,000                            | 15,870                              |
| Brownfields Clean-Up                                 |  | 0                                | 180,000                            | 180,000                             |
| Lead Base Grant                                      |  | 0                                | 416,992                            | 416,992                             |
| Neighborhood Stabilization Program                   |  | 0                                | 234,313                            | 234,313                             |
| Homelessness Prevention Program                      |  | 0                                | 261,670                            | 261,670                             |
| EDI Grant                                            |  | 26,900                           | 0                                  | (26,900)                            |
| Business Improvement District                        |  | 270,228                          | 184,789                            | (85,439)                            |
| <b>Community Development Department Subtotal</b>     |  | 6,011,111                        | 7,372,445                          | 1,361,334                           |
| <b>PARKS &amp; RECREATION DEPARTMENT</b>             |  |                                  |                                    |                                     |
| Recreation Administration                            |  | 645,716                          | 640,953                            | (4,763)                             |
| Cultural Arts                                        |  | 521,168                          | 519,235                            | (1,933)                             |
| Youth Sports Programs                                |  | 170,178                          | 183,875                            | 13,697                              |
| Adult Sports Programs                                |  | 88,783                           | 106,406                            | 17,623                              |
| Summer Lunch Program                                 |  | 61,543                           | 61,543                             | 0                                   |
| Fee & Charge Classes                                 |  | 55,000                           | 55,000                             | 0                                   |
| Special Events                                       |  | 0                                | 16,000                             | 16,000                              |
| Park Facilities                                      |  | 0                                | 30,000                             | 30,000                              |
| After School Program(CDBG)                           |  | 70,000                           | 70,000                             | 0                                   |
| <b>Parks &amp; Recreation Department Subtotal</b>    |  | 1,612,388                        | 1,683,012                          | 70,624                              |
| <b>POLICE DEPARTMENT</b>                             |  |                                  |                                    |                                     |
| Police Administration                                |  | 1,128,439                        | 1,116,743                          | (11,696)                            |
| Patrol Operations                                    |  | 8,726,593                        | 9,202,983                          | 476,390                             |
| Police Investigations                                |  | 3,010,582                        | 2,815,808                          | (194,774)                           |
| Police Support Services                              |  | 3,213,684                        | 2,946,050                          | (267,634)                           |
| SERT Program                                         |  | 0                                | 25,000                             | 25,000                              |
| Animal Control                                       |  | 236,987                          | 246,586                            | 9,599                               |
| Citizen Option for Public Safety                     |  | 200,000                          | 200,000                            | 0                                   |
| Justice Assistance Grant                             |  | 274,811                          | 274,811                            | 0                                   |
| Federal Asset Forfeiture                             |  | 580,000                          | 354,000                            | (226,000)                           |
| Parking Enforcement                                  |  | 286,385                          | 312,419                            | 26,034                              |
| Bullet Proof Vest Grant                              |  | 0                                | 16,348                             | 16,348                              |
| Code Enforcement/Neighborhood Improvement Division   |  | 479,885                          | 428,583                            | (51,302)                            |
| <b>Police Department Subtotal</b>                    |  | 18,137,366                       | 17,939,331                         | (198,035)                           |

| BUDGET ACTIVITY                           |  | FISCAL YEAR 2010<br>FINAL BUDGET | FISCAL YEAR 2011<br>ADOPTED BUDGET | VARIANCE<br>FINAL 2010/ADOPTED 2011 |
|-------------------------------------------|--|----------------------------------|------------------------------------|-------------------------------------|
| <b>PUBLIC WORKS DEPARTMENT</b>            |  |                                  |                                    |                                     |
| Engineering Division                      |  | 211,709                          | 192,471                            | (19,238)                            |
| Recreation Buildings                      |  | 230,191                          | 229,201                            | (990)                               |
| Police Buildings                          |  | 251,564                          | 223,703                            | (27,861)                            |
| Street Operations                         |  | 856,913                          | 1,052,008                          | 195,095                             |
| Mechanical Administration                 |  | 255,440                          | 283,651                            | 28,211                              |
| General Government Buildings              |  | 152,114                          | 159,503                            | 7,389                               |
| Waste Collection & Disposal               |  | 1,450,000                        | 1,450,000                          | 0                                   |
| Community Beautification                  |  | 429,125                          | 400,004                            | (29,121)                            |
| Emergency Preparedness                    |  | 81,020                           | 30,000                             | (51,020)                            |
| Street Operations (Prop C)                |  | 119,510                          | 110,400                            | (9,110)                             |
| Bus Shelter Maintenance (Prop C)          |  | 383,658                          | 347,399                            | (36,259)                            |
| Traffic Signs & Striping                  |  | 499,387                          | 516,942                            | 17,555                              |
| Traffic Signal (Gas Tax)                  |  | 488,653                          | 484,725                            | (3,928)                             |
| Parking System Operations                 |  | 316,575                          | 316,393                            | (182)                               |
| Community Beautification                  |  | 69,774                           | 66,285                             | (3,489)                             |
| Sewer Maintenance                         |  | 321,974                          | 314,732                            | (7,242)                             |
| Solid Waste Management                    |  | 208,180                          | 224,046                            | 15,866                              |
| Beverage Container Recycling              |  | 14,910                           | 8,360                              | (6,550)                             |
| Used Oil Recycling                        |  | 17,050                           | 14,050                             | (3,000)                             |
| Street Trees/Landscaping/Park Maintenance |  | 599,518                          | 569,426                            | (30,092)                            |
| Street Lighting                           |  | 633,616                          | 628,266                            | (5,350)                             |
| Water Operations                          |  | 4,535,735                        | 5,031,584                          | 495,849                             |
| Fleet Maintenance                         |  | 755,800                          | 803,546                            | 47,746                              |
| <b>Field Services Department Subtotal</b> |  | <b>12,882,416</b>                | <b>13,456,695</b>                  | <b>574,279</b>                      |
| <b>GENERAL NON-DEPARTMENTAL</b>           |  |                                  |                                    |                                     |
| General Non-Departmental                  |  | 606,331                          | 558,975                            | (47,356)                            |
| Broadcasting                              |  | 19,800                           | 19,800                             | 0                                   |
| Air Quality Management Fund               |  | 505,000                          | 1,500                              | (503,500)                           |
| Parking Bond Debt Service                 |  | 460,210                          | 455,206                            | (5,004)                             |
| Street Lighting Debt Service              |  | 712,950                          | 734,248                            | 21,298                              |
| Retirement System Contributions           |  | 4,656,719                        | 5,219,500                          | 562,781                             |
| OPEB                                      |  | 1,168,500                        | 1,877,000                          | 708,500                             |
| Local Origination Fund                    |  | 19,800                           | 0                                  | (19,800)                            |
| Employee Benefits                         |  | 2,159,500                        | 2,347,000                          | 187,500                             |
| <b>Non-Departmental Subtotal</b>          |  | <b>10,308,810</b>                | <b>11,213,229</b>                  | <b>904,419</b>                      |

| BUDGET ACTIVITY                                  | FISCAL YEAR 2010   |                | FISCAL YEAR 2011  |                        | VARIANCE            |
|--------------------------------------------------|--------------------|----------------|-------------------|------------------------|---------------------|
|                                                  | FINAL BUDGET       | ADOPTED BUDGET | ADOPTED BUDGET    | FINAL 2010/ADOPTED2011 |                     |
| <b>TRANSFER OUT</b>                              | 3,370,000          |                | 3,208,000         |                        | (162,000)           |
| <b>COMMUNITY DEVELOPMENT COMMISSION</b>          |                    |                |                   |                        |                     |
| Merged Redevelopment Project                     | 11,851,940         |                | 10,734,721        |                        | (1,117,219)         |
| Low & Moderate Income Housing Fund               | 3,399,037          |                | 2,986,519         |                        | (412,518)           |
| Neighborhood Preservation Project                | 9,007,137          |                | 2,489,149         |                        | (6,517,988)         |
| Santa Fe Redevelopment Project                   | 1,255,620          |                | 1,028,127         |                        | (227,493)           |
| <b>Community Development Commission Subtotal</b> | 25,513,734         |                | 17,238,516        |                        | (8,275,218)         |
| <b>USES-CAPITAL PROJECTS</b>                     | 15,527,000         |                | 7,927,610         |                        | (7,599,390)         |
| <b>VEHICLE-EQUIPMENT REPLACEMENT</b>             | 251,400            |                | 240,000           |                        | (11,400)            |
| <b>TOTAL USAGES</b>                              | <b>102,288,507</b> |                | <b>88,264,115</b> |                        | <b>(14,024,392)</b> |

# City of Huntington Park FY 2010-2011 General Fund Adopted Expenditure Budget



**Total Adopted Expenditure Budget: \$27,070,665.00**

**CHART 4**  
**EXPENDITURE SUMMARY**  
**GENERAL FUND**

| BUDGET ACTIVITY                          | FISCAL YEAR 2010<br>FINAL BUDGET | FISCAL YEAR 2011<br>ADOPTED BUDGET | VARIANCE<br>FINAL 2010/ADOPTED2011 |
|------------------------------------------|----------------------------------|------------------------------------|------------------------------------|
| <b>COUNCIL &amp; COMMISSIONS</b>         | 277,682                          | 248,369                            | (29,313)                           |
| <b>LEGAL SERVICES</b>                    | 645,100                          | 640,100                            | (5,000)                            |
| <b>ADMINISTRATION</b>                    | 521,689                          | 515,315                            | (6,374)                            |
| Human Resources                          | 369,876                          | 317,773                            | (52,103)                           |
| Community Promotion & Development        | 126,070                          | 142,570                            | 16,500                             |
| Administration Department Subtotal       | 1,017,635                        | 975,658                            | (41,977)                           |
| <b>CITY CLERK DEPARTMENT</b>             | 475,965                          | 433,394                            | (42,571)                           |
| <b>FINANCE DEPARTMENT</b>                |                                  |                                    |                                    |
| Accounting                               | 842,422                          | 781,138                            | (61,284)                           |
| Data Processing                          | 119,915                          | 60,179                             | (59,736)                           |
| Revenue Collection & Licensing           | 363,187                          | 361,756                            | (1,431)                            |
| General Non-Departmental                 | 606,331                          | 558,975                            | (47,356)                           |
| Finance Department Subtotal              | 1,931,855                        | 1,762,048                          | (169,807)                          |
| <b>COMMUNITY DEVELOPMENT DEPARTMENT</b>  | 1,280,658                        | 1,100,373                          | (180,285)                          |
| <b>PARKS &amp; RECREATION DEPARTMENT</b> |                                  |                                    |                                    |
| Recreation Administration                | 645,716                          | 640,953                            | (4,763)                            |
| Cultural Arts                            | 521,168                          | 519,235                            | (1,933)                            |
| Youth Sports Programs                    | 170,178                          | 183,875                            | 13,697                             |
| Adult Sports Programs                    | 88,783                           | 106,406                            | 17,623                             |
| Summer Lunch Program                     | 61,543                           | 61,543                             | 0                                  |
| Fee & Charge Classes                     | 55,000                           | 55,000                             | 0                                  |
| Parks & Recreation Department Subtotal   | 1,542,388                        | 1,567,012                          | 24,624                             |
| <b>POLICE DEPARTMENT</b>                 |                                  |                                    |                                    |
| Police Administration                    | 1,128,439                        | 1,116,743                          | (11,696)                           |
| Patrol Operations                        | 8,726,593                        | 9,202,983                          | 476,390                            |
| Police Investigations                    | 3,010,582                        | 2,815,808                          | (194,774)                          |
| Police Support Services                  | 3,213,684                        | 2,946,050                          | (267,634)                          |
| SERT Program                             | 0                                | 25,000                             | 25,000                             |
| Animal Control                           | 236,987                          | 246,586                            | 9,599                              |
| Police Department Subtotal               | 16,316,285                       | 16,353,170                         | 36,885                             |

| BUDGET ACTIVITY                         | FISCAL YEAR 2010<br>FINAL BUDGET | FISCAL YEAR 2011<br>ADOPTED BUDGET | VARIANCE<br>FINAL 2010/ADOPTED2011 |
|-----------------------------------------|----------------------------------|------------------------------------|------------------------------------|
| <b>PUBLIC WORKS DEPARTMENT</b>          |                                  |                                    |                                    |
| Engineering Division                    | 211,709                          | 192,471                            | (19,238)                           |
| Recreation Buildings                    | 230,191                          | 229,201                            | (990)                              |
| Police Buildings                        | 251,564                          | 223,703                            | (27,861)                           |
| Street Operations                       | 856,913                          | 1,052,008                          | 195,095                            |
| Mechanical Administration               | 255,440                          | 283,651                            | 28,211                             |
| General Government Buildings            | 152,114                          | 159,503                            | 7,389                              |
| Waste Collection & Disposal             | 1,450,000                        | 1,450,000                          | 0                                  |
| Community Beautification                | 429,125                          | 400,004                            | (29,121)                           |
| <b>Public Works Department Subtotal</b> | 3,837,056                        | 3,990,541                          | 153,485                            |
| <b>TRANSFER TO FUNDS</b>                | 2,035,000                        | 0                                  | (2,035,000)                        |
| <b>TOTAL USAGES</b>                     | <b>29,359,624</b>                | <b>27,070,665</b>                  | <b>-2,288,959</b>                  |

# **SOURCES & USES OF FUNDS**

**FISCAL YEAR 2010-2011**

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 2010-2011**

|                                         | GENERAL<br>PURPOSE<br>Non Restricted<br>General Fund | RESTRICTED<br>FUNDS<br>Grants, Gas Tax<br>& Other Funds | ENTERPRISE<br>FUNDS<br>Water | AGENCY<br>FUNDS<br>CDC | GRAND<br>TOTAL<br>ALL FUNDS |
|-----------------------------------------|------------------------------------------------------|---------------------------------------------------------|------------------------------|------------------------|-----------------------------|
| <b>SOURCES</b>                          |                                                      |                                                         |                              |                        |                             |
| Estimated Beginning Balance             | 0                                                    | 33,775,872                                              | 2,727,884                    | 4,554,013              | 41,057,769                  |
| Transfer In                             | 584,000                                              | 7,339,492                                               | 0                            | 0                      | 7,923,492                   |
| Estimated Revenues                      | 25,906,832                                           | 18,930,399                                              | 4,665,000                    | 15,523,059             | 65,025,290                  |
| <b>ESTIMATED FUNDS AVAILABLE</b>        | <b>26,490,832</b>                                    | <b>60,045,763</b>                                       | <b>7,392,884</b>             | <b>20,077,072</b>      | <b>114,006,551</b>          |
| <b>USES - OPERATIONS</b>                |                                                      |                                                         |                              |                        |                             |
| Council & Commission                    | 248,369                                              | 0                                                       | 0                            | 0                      | 248,369                     |
| Legal Services                          | 640,100                                              | 0                                                       | 0                            | 0                      | 640,100                     |
| City Manager/Risk Management/Transit/HR | 833,088                                              | 4,149,307                                               | 0                            | 0                      | 4,982,395                   |
| City Clerk                              | 433,394                                              | 0                                                       | 0                            | 0                      | 433,394                     |
| Finance                                 | 1,203,073                                            | 0                                                       | 355,176                      | 0                      | 1,558,249                   |
| Community Development                   | 1,100,373                                            | 6,410,940                                               | 0                            | 17,238,516             | 24,749,829                  |
| Parks & Recreation                      | 1,276,978                                            | 46,000                                                  | 0                            | 0                      | 1,322,978                   |
| Police Department                       | 16,353,170                                           | 1,157,578                                               | 0                            | 0                      | 17,510,748                  |
| Public Works & Engineering              | 4,280,575                                            | 4,578,285                                               | 5,031,584                    | 0                      | 13,890,444                  |
| Non Departmental                        | 701,545                                              | 1,425,954                                               | 0                            | 0                      | 2,127,499                   |
| Transfers Out                           | 0                                                    | 363,000                                                 | 220,000                      | 2,625,000              | 3,208,000                   |
| Retirement Contribution                 | 0                                                    | 7,096,500                                               | 0                            | 0                      | 7,096,500                   |
| Employee Benefits                       | 0                                                    | 2,347,000                                               | 0                            | 0                      | 2,347,000                   |
| <b>SUBTOTAL OPERATIONS</b>              | <b>27,070,665</b>                                    | <b>27,574,564</b>                                       | <b>5,606,760</b>             | <b>19,863,516</b>      | <b>80,115,505</b>           |
| <b>CAPITAL PROJECTS</b>                 | <b>0</b>                                             | <b>5,408,610</b>                                        | <b>1,540,000</b>             | <b>1,200,000</b>       | <b>8,148,610</b>            |
| <b>TOTAL EXPENDITURES</b>               | <b>27,070,665</b>                                    | <b>32,983,174</b>                                       | <b>7,146,760</b>             | <b>21,063,516</b>      | <b>88,264,115</b>           |
| <b>ESTIMATED ENDING BALANCE</b>         | <b>-579,833</b>                                      | <b>27,062,589</b>                                       | <b>246,124</b>               | <b>-986,444</b>        | <b>25,742,436</b>           |

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# **SUMMARY OF CAPITAL PROJECTS**

**FISCAL YEAR 2010-2011**

**Carryover Projects**

**\$ 5,096,000**

**New Projects**

**\$2,831,610**

**Total Capital Projects**

**\$7,927,610**

# CAPITAL IMPROVEMENTS ACTIVITY DETAIL

All Funds

| DEPARTMENT         | FUND NO. | DESCRIPTION                                          | COST           |
|--------------------|----------|------------------------------------------------------|----------------|
| Parks & Recreation | 114      | Parks Improvements & Equipment                       | 56,000         |
| Parks & Recreation | 212      | Salt Lake Park Improvements                          | 74,000         |
| Engineering        | 220      | Bus Shelters                                         | 400,000        |
| Engineering        | 221      | Slauson Avenue Improvements                          | 100,000        |
| Engineering        | 221      | Pacific from Slauson Improvement                     | 446,000        |
| Engineering        | 221      | Improve Randolph – By County                         | 25,000         |
| Engineering        | 221      | Street Resurface Various                             | <u>800,000</u> |
|                    |          | Sub-Total Gas Tax Fund                               | 1,371,000      |
| Engineering        | 222      | Improvement of Hope & Cudahy, between State & Calif. | 541,792        |
| Engineering        | 226      | Solar System at Water Reservoir                      | 500,000        |
| Engineering        | 235      | Federal Funding Pacific Blvd Improvement             | 784,000        |
| Engineering        | 262      | Street Improvement Various                           | 800,000        |
| Engineering        | 262      | Traffic Signal Installation                          | <u>400,000</u> |
|                    |          | Sub-Total Neighborhood Improvement Fund              | 1,200,000      |

# CAPITAL IMPROVEMENTS ACTIVITY DETAIL

All Funds

| DEPARTMENT         | FUND NO. | DESCRIPTION                                                              | COST               |
|--------------------|----------|--------------------------------------------------------------------------|--------------------|
| Engineering        | 283      | Sewer Maintenance & Storm Drain Catch Basins                             | 550,000            |
| Engineering        | 335      | Energy Grant Water Pump Motors                                           | 150,000            |
| Engineering        | 335      | Energy Grant Solar System                                                | 270,000            |
| Engineering        | 335      | Energy Grant Audit                                                       | 138,000            |
| Engineering        | 335      | Energy Grant City Match                                                  | <u>39,181</u>      |
|                    |          | Sub-Total Energy Grant Fund                                              | 597,818            |
| Engineering        | 349      |                                                                          |                    |
| Engineering        | 349      | Replace floor @ Social Hall (Park & Rec Building)<br>Generator City Hall | 60,000             |
|                    |          | Sub-total Capital Improvement                                            | <u>250,000</u>     |
|                    | 681      |                                                                          | 310,000            |
| Engineering        | 681      | Install TMDL Metal Samplers (NSPDES)                                     | 200,000            |
| Engineering        | 681      | Install Wrought Iron Fence @ Well 17                                     | 450,000            |
| Engineering        | 681      | Water Facility Replacement Program                                       | 500,000            |
| Engineering        |          | Rehab Underground Concrete Reservoir @ Miles                             | <u>390,000</u>     |
|                    |          | Sub-Total – Water System Projects                                        | 1,540,000          |
| <b>GRAND TOTAL</b> |          |                                                                          | <b>\$7,927,610</b> |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER              | ACCOUNT DESCRIPTION     | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-----------------------------|-------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Spec Events Contribution    |                         |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Recreation A                | Administration          | 0                                   | 0                                   | 0                                | 0                                | 16,000                              | 16,000                                    | 16,000                                |
| 114-6010-451.56-41          | Contractual Svc - Other | 10,600                              | 46,608                              | 35,000                           | 35,000                           | 59,000                              | 59,000                                    | 59,000                                |
| 114-6010-451.73-10          | Improvements            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| * Recreation Administration |                         | 10,600                              | 46,608                              | 35,000                           | 35,000                           | 75,000                              | 75,000                                    | 75,000                                |

| ACCOUNT NUMBER              | ACCOUNT DESCRIPTION | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-----------------------------|---------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| P & R Grants                |                     |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Recreation Administration   |                     |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 212-6010-451.73-10          | Improvements        | 0                                   | 635,868                             | 74,000                           | 74,000                           | 74,000                              | 74,000                                    | 74,000                                |
| * Recreation Administration |                     | 0                                   | 635,868                             | 74,000                           | 74,000                           | 74,000                              | 74,000                                    | 74,000                                |

| ACCOUNT NUMBER                                           | ACCOUNT DESCRIPTION | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|----------------------------------------------------------|---------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Transit Prop C Fund<br>Engineering<br>220-4010-431.73-10 | Improvements        | 0                                   | 0                                   | 400,000                          | 400,000                          | 400,000                             | 400,000                                   | 400,000                               |
| * Engineering                                            |                     | 0                                   | 0                                   | 400,000                          | 400,000                          | 400,000                             | 400,000                                   | 400,000                               |

| ACCOUNT NUMBER                                               | ACCOUNT DESCRIPTION | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------------------------------------------------|---------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| State Gasoline Tax Fund<br>Engineering<br>221-4010-431.73-10 | Improvements        | 676,417                             | 847,772                             | 1,595,000                        | 1,595,000                        | 1,371,000                           | 1,371,000                                 | 1,371,000                             |
| * Engineering                                                |                     | 676,417                             | 847,772                             | 1,595,000                        | 1,595,250                        | 1,371,000                           | 1,371,000                                 | 1,371,000                             |

| ACCOUNT NUMBER                                      | ACCOUNT DESCRIPTION | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-----------------------------------------------------|---------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Measure R Fund<br>Engineering<br>222-4010-431.73-10 | Improvements        | 0                                   | 0                                   | 400,000                          | 400,000                          | 541,792                             | 541,792                                   | 541,792                               |
| * Engineering                                       |                     | 0                                   | 0                                   | 400,000                          | 400,000                          | 541,792                             | 541,792                                   | 541,792                               |

| ACCOUNT NUMBER                                 | ACCOUNT DESCRIPTION | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|------------------------------------------------|---------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| AQMD Fund<br>Engineering<br>226-9010-419.73-10 | Improvements        | 0                                   | 2,500                               | 500,000                          | 500,000                          | 500,000                             | 500,000                                   | 500,000                               |
| * Engineering                                  |                     | 0                                   | 0                                   | 400,000                          | 400,000                          | 500,000                             | 500,000                                   | 500,000                               |

| ACCOUNT NUMBER                                                  | ACCOUNT DESCRIPTION | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-----------------------------------------------------------------|---------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Federal Street Improvement<br>Engineering<br>235-4010-431.73-10 | Improvements        | 0                                   | 0                                   | 790,000                          | 790,000                          | 0                                   | 784,000                                   | 784,000                               |
| * Engineering                                                   |                     | 0                                   | 0                                   | 790,000                          | 790,000                          | 0                                   | 784,000                                   | 784,000                               |

| ACCOUNT NUMBER                                                     | ACCOUNT DESCRIPTION | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------------------------------------------------------|---------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| CDC Neighbor Preservation Cap<br>Engineering<br>262-4010-465.73-10 | Improvements        | 778,343                             | 1,128,306                           | 2,050,000                        | 2,350,000                        | 0                                   | 1,200,000                                 | 1,200,000                             |
| * Engineering                                                      |                     | 778,343                             | 1,128,306                           | 2,050,000                        | 2,350,000                        | 0                                   | 1,200,000                                 | 1,200,000                             |

| ACCOUNT NUMBER         | ACCOUNT DESCRIPTION | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|------------------------|---------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Sewer Maintenance Fund |                     |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Engineering            |                     |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 283-4010-431.73-10     | Improvements        | 332,370                             | 17,445                              | 550,000                          | 550,000                          | 550,000                             | 550,000                                   | 550,000                               |
| * Engineering          |                     | 332,370                             | 17,445                              | 550,000                          | 550,000                          | 550,000                             | 550,000                                   | 550,000                               |

| ACCOUNT NUMBER                                              | ACCOUNT DESCRIPTION | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-------------------------------------------------------------|---------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Energy Efficient Grant<br>Engineering<br>335-4010-419.73-10 | Improvements        | 0                                   | 0                                   | 0                                | 0                                | 597,818                             | 597,818                                   | 597,818                               |
| * Engineering                                               |                     | 0                                   | 0                                   | 0                                | 0                                | 597,818                             | 597,818                                   | 597,818                               |

| ACCOUNT NUMBER           | ACCOUNT DESCRIPTION | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------------|---------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Capital Improvement Fund |                     |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Non-Departmental         |                     |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 349-9010-419.73-10       | Improvements        | 2,771,439                           | 910,940                             | 3,195,000                        | 3,878,780                        | 310,000                             | 310,000                                   | 310,000                               |
| * Non-Departmental       |                     | 2,771,439                           | 910,940                             | 3,195,000                        | 3,879,780                        | 310,000                             | 310,000                                   | 310,000                               |

| ACCOUNT NUMBER                                  | ACCOUNT DESCRIPTION | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-------------------------------------------------|---------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Water Fund<br>Engineering<br>681-4010-431.73-10 | Improvements        | 714,373                             | 598,705                             | 5,590,000                        | 5,972,000                        | 4,190,000                           | 1,540,000                                 | 1,540,000                             |
| * Engineering                                   |                     | 714,373                             | 598,705                             | 5,590,000                        | 5,972,000                        | 4,190,000                           | 1,540,000                                 | 1,540,000                             |

# INTERFUND TRANSFER ACTIVITY DETAIL

All City Funds

| FROM<br>FUND<br>NUMBER | FUND DESCRIPTION                      | TRANSFER<br>AMOUNT | TO<br>FUND<br>NUMBER | FUNR DESCRIPTON                       |
|------------------------|---------------------------------------|--------------------|----------------------|---------------------------------------|
| 212                    | Parks & Recreation                    | 38,000             | 111                  | General Fund                          |
| 231                    | Parking System Fund                   | 150,000            | 111                  | General Fund                          |
| 258                    | CDC Merged Project                    | 780,000            | 257                  | CDC Merged Project                    |
| 258                    | CDC Merged Project                    | <u>400,000</u>     | 259                  | CDC Low/Mod Income Housing            |
|                        |                                       | 1,180,000          |                      |                                       |
| 263                    | CDC Neighborhood Preservation Project | 280,000            | 259                  | CDC Low/Mod Income Housing            |
| 263                    | CDC Neighborhood Preservation Project | <u>1,165,000</u>   | 262                  | CDC Neighborhood Preservation Project |
|                        |                                       | 1,445,000          |                      |                                       |
| 533                    | Business Improvement District         | 175,000            | 111                  | General Fund                          |
| 681                    | Water Fund                            | 220,000            | 111                  | General Fund                          |
|                        | <b>TOTAL INTERFUND TRANSFERS</b>      | <b>3,208,000</b>   |                      |                                       |

| ACCOUNT NUMBER                                 | ACCOUNT DESCRIPTION  | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|------------------------------------------------|----------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Park & Recreation Grants<br>212-9070-591.91-11 | Transfer to Fund 111 | 0                                   | 0                                   | 0                                | 0                                | 38,000                              | 38,000                                    | 38,000                                |
| * Non-Departmental                             |                      | 0                                   | 0                                   | 0                                | 0                                | 38,000                              | 38,000                                    | 38,000                                |

| ACCOUNT NUMBER                            | ACCOUNT DESCRIPTION  | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-------------------------------------------|----------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Parking System Fund<br>231-9070-591.91-11 | Transfer to Fund 111 | 150,000                             | 150,000                             | 150,000                          | 150,000                          | 150,000                             | 150,000                                   | 150,000                               |
| * Non-Departmental                        |                      | 150,000                             | 150,000                             | 150,000                          | 150,000                          | 150,000                             | 150,000                                   | 150,000                               |

| ACCOUNT NUMBER                           | ACCOUNT DESCRIPTION  | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|------------------------------------------|----------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Merged CDC Project<br>258-9740-465.92-57 | Transfer to Fund 257 | 0                                   | 3,263,450                           | 2,138,762                        | 2,138,762                        | 400,000                             | 780,000                                   | 780,000                               |
| 258-9740-465.92-59                       | Transfer to Fund 259 | 0                                   | 0                                   | 400,000                          | 400,000                          | 780,000                             | 400,000                                   | 400,000                               |
| * Debt Service                           |                      | 0                                   | 3,263,450                           | 2,538,762                        | 2,538,762                        | 1,180,000                           | 1,180,000                                 | 1,180,000                             |

| ACCOUNT NUMBER               | ACCOUNT DESCRIPTION  | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|------------------------------|----------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Neighborhood Presrvn Project |                      |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 263-9740-465.92-59           | Transfer to Fund 259 | 0                                   | 0                                   | 280,000                          | 280,000                          | 280,000                             | 280,000                                   | 280,000                               |
| 263-9740-465.92-62           | Transfer to Fund 262 | 0                                   | 0                                   | 4,152,197                        | 4,152,197                        | 1,165,000                           | 1,165,000                                 | 1,165,000                             |
| * Debt Service               |                      | 0                                   | 0                                   | 4,432,197                        | 4,432,197                        | 1,445,000                           | 1,445,000                                 | 1,445,000                             |

| ACCOUNT NUMBER                                  | ACCOUNT DESCRIPTION  | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-------------------------------------------------|----------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Business Improv Dist Fund<br>533-9070-591.91-11 | Transfer to Fund 111 | 175,000                             | 175,000                             | 175,000                          | 175,000                          | 175,000                             | 175,000                                   | 175,000                               |
| * Non-Departmental                              |                      | 190,000                             | 190,000                             | 175,000                          | 175,000                          | 175,000                             | 175,000                                   | 175,000                               |

| ACCOUNT NUMBER                   | ACCOUNT DESCRIPTION  | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|----------------------------------|----------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Water Fund<br>681-9070-415.91-11 | Transfer to Fund 111 | 210,000                             | 220,000                             | 220,000                          | 220,000                          | 220,000                             | 220,000                                   | 220,000                               |
| * Non-Departmental               |                      | 210,000                             | 220,000                             | 220,000                          | 220,000                          | 220,000                             | 220,000                                   | 220,000                               |

## 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 | 61   | Section 108 Loan Repayment                | 239-5114 | 200  | Code Enforcement/Neighborhood Improv. | 239-7055       | 327  |
| COMMITTEES & COMMISSION                 | 111-0120 | 66   | Public Services                           | 239-5210 | 203  | PUBLIC WORKS/ENGINEERING              | 111-4010       | 333  |
| LEGAL SERVICES                          | 111-0220 | 81   | Residential Rehabilitation (Home Program) | 242-5050 | 206  | Recreation Buildings                  | 111-6022       | 338  |
| CITY MANAGER                            | 111-0210 | 85   | Administration (Home Program)             | 242-5060 | 211  | Police Buildings                      | 111-7020       | 343  |
| Human Resources & Civil Service         | 111-0230 | 90   | Affordable Housing Development            | 242-5098 | 216  | Street Operations                     | 111-8010       | 348  |
| Community Promotion & Development       | 111-0240 | 95   | HUD 108 Loan                              | 243-5115 | 219  | Mechanical Administration             | 111-8020       | 353  |
| Employees Retirement Fund               | 216-0230 | 99   | Brownfields Clean-Up                      | 245-5098 | 222  | General Government Buildings          | 111-8022       | 358  |
| OPEB Fund                               | 217-0230 | 102  | Lead Base Grant                           | 246-5098 | 225  | Waste Collection & Disposal           | 111-8026       | 363  |
| Transit Operation                       | 219-0250 | 105  | Neighborhood Stabilization Program        | 247-5320 | 230  | Community Beautification              | 111-8095       | 366  |
| Transit Administration                  | 220-0250 | 110  | Homelessness Prevention Program           | 248-5320 | 233  | Emergency Preparedness                | 150-7075       | 371  |
| Community Promotion & Development       | 223-0240 | 113  | Downtown HP Business Improvement District | 533-5020 | 236  | Street Operations (Prop C)            | 220-8010       | 374  |
| Non-Departmental                        | 223-9010 | 116  | PARKS & RECREATION DEPARTMENT             | 111-6010 | 241  | Bus Shelter Maintenance               | 220-8070       | 377  |
| Risk Management                         | 745-0230 | 119  | Cultural Arts                             | 111-6020 | 246  | Traffic Signs & Striping (Gas Tax)    | 221-8012       | 382  |
| Workers Compensation                    | 745-9030 | 121  | Youth Sports Programs                     | 111-6030 | 251  | Traffic Signals (Gas Tax)             | 221-8014       | 387  |
| Liability                               | 745-9031 | 127  | Adult Sports Programs                     | 111-6040 | 256  | Parking System Operations             | 231-3024       | 392  |
| Employee Benefits                       | 746-0213 | 130  | USDA Summer Lunch & Snack Program         | 111-6055 | 261  | Community Beautification              | 239-8095       | 397  |
| CITY CLERK                              | 111-1010 | 133  | Fee & Charge Classes                      | 111-6060 | 264  | Sewer Maintenance                     | 283-8040       | 400  |
| FINANCE & ACCOUNTING                    | 111-3010 | 139  | Special Events                            | 114-6010 | 267  | Solid Waste Management                | 285-8050       | 405  |
| Data Processing                         | 111-3011 | 144  | Park Facilities                           | 213-6010 | 270  | Beverage Container Recycling          | 285-8055       | 410  |
| Revenue Collections & Licensing         | 111-3013 | 149  | After School Program – Parks & Recreation | 239-6060 | 273  | Used Oil Recycling                    | 285-8057       | 414  |
| General Non-Departmental                | 111-9010 | 154  | POLICE DEPARTMENT                         | 111-7010 | 279  | Street Trees/Landscaping              | 535-6090       | 418  |
| Air Quality Non-Departmental            | 226-9010 | 159  | Patrol Operations                         | 111-7022 | 284  | Street Lighting (Assessment District) | 535-8016       | 423  |
| Parking Bond                            | 231-9025 | 162  | Police Investigations                     | 111-7030 | 289  | Water Operations                      | 681-8030       | 428  |
| Bond Debt Service                       | 535-9025 | 165  | Police Support Services                   | 111-7040 | 294  | Fleet Maintenance                     | 741-8060       | 434  |
| Water Customer Accounts                 | 681-3022 | 168  | Special Emergency Response Team           | 111-7045 | 300  | Vehicle & Equipment Replacements      | 748-8060       | 439  |
| COMMUNITY DEVELOPMENT/PLANNING          | 111-5010 | 173  | Animal Control                            | 111-7065 | 304  | COMMUNITY DEVELOPMENT COMM            | Merged         | 443  |
| Economic Development Assistance Program | 151-5030 | 178  | CA Citizen Option for Public Safety       | 225-7010 | 309  | COMMUNITY DEVELOPMENT COMM            | Low/Mod        | 455  |
| Economic Development                    | 239-5030 | 181  | Justice Assistance Grant                  | 227-7010 | 312  | COMMUNITY DEVELOPMENT COMM            | Neigh. Preserv | 460  |
| Commercial Rehabilitation               | 239-5040 | 185  | Federal Asset Forfeiture Administration   | 229-7010 | 316  | COMMUNITY DEVELOPMENT COMM            | SFE            | 470  |
| HCDA Administration                     | 239-5060 | 190  | Parking Enforcement                       | 231-7060 | 319  |                                       |                |      |
| CDBG Home Repair Program                | 239-5070 | 195  | OJP Bullet Proof Vest Grant               | 233-7010 | 324  |                                       |                |      |

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# COUNCIL & COMMISSION ACTIVITIES AND OBJECTIVES

111-0110 City Council

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 188,587             | 157,932             | 157,869               |
| Maintenance & Operation | 88,900              | 56,500              | 35,500                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>277,487</b>      | <b>214,432</b>      | <b>193,369</b>        |

## 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 interests. Members of the Council serve on various regional boards, committees and commissions of which the City of Huntington Park is a member.

## Fiscal Year 2010-2011 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 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Councilmember            | 5.00                                       | 5.00                                        | 51,688                        | 51,688                        |                |                                            |                                             |                               |                               |
| Administrative Assistant | 1.00                                       | 1.00                                        | 56,339                        | 56,339                        |                |                                            |                                             |                               |                               |
|                          |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                          |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                          |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                          |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                          |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                          |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                          |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                          |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                          |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                          |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                          |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                          |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                          |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                          |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                          |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                          |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
| <b>TOTAL</b>             | 6.0                                        | 6.0                                         | 108,027                       | 108,081                       | <b>TOTAL</b>   |                                            |                                             |                               |                               |

# COUNCIL & COMMISSION PERSONNEL SERVICES

111-0110 City Council

| ACCOUNT<br>NUMBER | DESCRIPTION                    | COST    |
|-------------------|--------------------------------|---------|
| 411.11-00         | <u>Regular Salaries:</u>       | 108,081 |
| 411.18-20         | <u>Sick Leave Buy Back:</u>    | 950     |
| 411.20-00         | <u>Fringe Benefits:</u>        | 17,780  |
| 411.22-00         | <u>Medicare:</u>               | 1,698   |
| 411.26-00         | <u>Workers Comp Premium:</u>   | 4,644   |
| 411.27-10         | <u>OPEB Contributions:</u>     | 15,452  |
| 411.52-30         | <u>Liability Ins-Benefits:</u> | 9,264   |

# COUNCIL & COMMISSION ACTIVITY DETAIL

111-0110 City Council

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                | COST   |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 411.43-05         | <u>Equipment Maintenance Services</u> : Miscellaneous office supplies and maintenance of office equipment, copier - share cost of lease with personnel and administration. | 2,000  |
| 411.56-41         | <u>Contractual Services</u> : Spanish translator, Samantha Lubrani                                                                                                         | 5,500  |
| 411.58-09         | <u>Professional Development Expense</u> : Council                                                                                                                          | 2,000  |
| 411.58-12         | <u>Professional Development Expense</u> : Hernandez                                                                                                                        | 1,000  |
| 411.58-13         | <u>Professional Development Expense</u> : Gomez                                                                                                                            | 1,000  |
| 411.58-14         | <u>Professional Development Expense</u> : Noguez                                                                                                                           | 1,000  |
| 411.58-16         | <u>Professional Development Expense</u> : Guerrero                                                                                                                         | 1,000  |
| 411.58-17         | <u>Professional Development Expense</u> : Molina                                                                                                                           | 1,000  |
| 411.61-20         | <u>Office Supplies &amp; Expense</u> : Miscellaneous department expenses; city tiles and keys to the City, frames for Council pictures, mementos; and Council dinners.     | 11,000 |
| 411.65-12         | <u>Memberships and Dues</u> : Hernandez                                                                                                                                    | 1,000  |
| 411.65-13         | <u>Memberships and Dues</u> : Gomez                                                                                                                                        | 1,000  |
| 411.65-14         | <u>Memberships and Dues</u> : Noguez                                                                                                                                       | 1,000  |
| 411.65-16         | <u>Memberships and Dues</u> : Guerrero                                                                                                                                     | 1,000  |
| 411.65-17         | <u>Memberships and Dues</u> : Molina                                                                                                                                       | 1,000  |
| 411.66-05         | <u>Council Meeting Expense</u> : Miscellaneous expense for regular and special council meetings.                                                                           | 5,000  |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER      | ACCOUNT DESCRIPTION        | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|---------------------|----------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| General Fund        |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Administration      |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Mayor and Council   |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-0110-411.11-00  | Regular Salaries           | 136,553                             | 132,134                             | 108,027                          | 108,027                          | 112,660                             | 108,081                                   | 108,081                               |
| 111-0110-411.13-00  | Overtime - Regular         | 0                                   | 0                                   | 0                                | 500                              | 0                                   | 0                                         | 0                                     |
| 111-0110-411.18-20  | Sick Leave Buy Back        | 565                                 | 565                                 | 832                              | 832                              | 950                                 | 950                                       | 950                                   |
| 111-0110-411.20-00  | Fringe Benefits            | 18,115                              | 19,532                              | 16,318                           | 16,318                           | 17,638                              | 17,780                                    | 17,780                                |
| 111-0110-411.22-00  | Medicare                   | 1,980                               | 1,924                               | 1,567                            | 1,567                            | 1,650                               | 1,698                                     | 1,698                                 |
| 111-0110-411.26-00  | Workers Comp Premium       | 9,591                               | 9,068                               | 6,574                            | 6,574                            | 4,660                               | 4,644                                     | 4,644                                 |
| 111-0110-411.27-10  | OPEB Contributions         | 15,324                              | 16,441                              | 14,386                           | 14,386                           | 15,330                              | 15,452                                    | 15,452                                |
| 111-0110-411.43-05  | Office Equip - O S & M     | 25                                  | 1,777                               | 2,000                            | 0                                | 2,000                               | 2,000                                     | 2,000                                 |
| 111-0110-411.52-30  | Ins - Benefits             | 12,169                              | 11,808                              | 10,228                           | 10,228                           | 9,670                               | 9,264                                     | 9,264                                 |
| 111-0110-411.56-41  | Contractual Svc - Other    | 5,415                               | 5,970                               | 5,500                            | 5,500                            | 5,500                               | 5,500                                     | 5,500                                 |
| 111-0110-411.58-09  | Prof Dvlpmnt Exp/Council   | 963                                 | 2,747                               | 2,000                            | 1,500                            | 2,000                               | 2,000                                     | 2,000                                 |
| 111-0110-411.58-12  | Prof Dvlpmnt Exp/Hernandez | 84                                  | 4,666                               | 5,000                            | 3,000                            | 5,000                               | 1,000                                     | 1,000                                 |
| 111-0110-411.58-13  | Prof Dvlpmnt Exp/Gomez     | 3,033                               | 5,537                               | 5,000                            | 5,000                            | 5,000                               | 1,000                                     | 1,000                                 |
| 111-0110-411.58-14  | Prof Dvlpmnt Exp/Noguez    | 12,736                              | 12,903                              | 5,000                            | 6,000                            | 5,000                               | 1,000                                     | 1,000                                 |
| 111-0110-411.58-16  | Prof Dvlpmnt Exp/Guerrero  | 1,888                               | -46                                 | 5,000                            | 3,000                            | 5,000                               | 1,000                                     | 1,000                                 |
| 111-0110-411.58-17  | Prof. Dvpmnt Exp/Molina    | 0                                   | 1,599                               | 5,000                            | 3,000                            | 5,000                               | 1,000                                     | 1,000                                 |
| 111-0110-411.61-20  | Dept Supplies & Expense    | 8,500                               | 9,942                               | 9,000                            | 11,000                           | 11,000                              | 11,000                                    | 11,000                                |
| 111-0110-411.61-25  | Office Supplies            | 2,381                               | 2,394                               | 3,000                            | 3,000                            | 0                                   | 0                                         | 0                                     |
| 111-0110-411.65-12  | Hernandez                  | 250                                 | 165                                 | 1,000                            | 1,000                            | 1,000                               | 1,000                                     | 1,000                                 |
| 111-0110-411.65-13  | Gomez                      | 325                                 | 375                                 | 1,000                            | 1,000                            | 1,000                               | 1,000                                     | 1,000                                 |
| 111-0110-411.65-14  | Noguez                     | 160                                 | 655                                 | 1,000                            | 1,000                            | 1,000                               | 1,000                                     | 1,000                                 |
| 111-0110-411.65-16  | Guerrero                   | 1,000                               | 213                                 | 1,000                            | 1,000                            | 1,000                               | 1,000                                     | 1,000                                 |
| 111-0110-411.65-17  | Molina                     | 0                                   | 70                                  | 1,000                            | 1,000                            | 1,000                               | 1,000                                     | 1,000                                 |
| 111-0110-411.66-05  | Council Meeting Expenses   | 4,081                               | 4,132                               | 5,000                            | 5,500                            | 5,000                               | 5,000                                     | 5,000                                 |
| * Mayor and Council |                            | 235,138                             | 244,571                             | 214,432                          | 209,932                          | 218,058                             | 193,369                                   | 193,369                               |

# COUNCIL & COMMISSION ACTIVITIES AND OBJECTIVES

111-0120 Planning Commission

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 35,750              | 33,750              | 26,750                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>35,750</b>       | <b>33,750</b>       | <b>26,750</b>         |

## Description of Activities

- ✓ Recommend to the City Council Zoning Ordinance Amendments.
- ✓ Review/consider current planning projects.

# COUNCIL & COMMISSION

## ACTIVITY DETAIL

111-0120 Planning Commission

| ACCOUNT<br>NUMBER | DESCRIPTION                           | COST   |
|-------------------|---------------------------------------|--------|
| 413.19-05         | <u>Commission Stipend:</u>            | 7,500  |
| 413.54-00         | <u>Advertising &amp; Publication:</u> | 17,000 |
| 413.61-15         | <u>Special Supplies:</u>              | 250    |
| 413.64-00         | <u>Memberships &amp; Meetings:</u>    | 2,000  |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER      | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|---------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Planning Commission |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-0120-413.19-05  | Stipend                   | 5,315                               | 5,775                               | 7,500                            | 7,500                            | 7,500                               | 7,500                                     | 7,500                                 |
| 111-0120-413.54-00  | Advertising & Publication | 2,938                               | 15,224                              | 17,000                           | 17,000                           | 17,000                              | 17,000                                    | 17,000                                |
| 111-0120-413.61-15  | Special Supplies          | 38                                  | 84                                  | 250                              | 250                              | 250                                 | 250                                       | 250                                   |
| 111-0120-413.64-00  | Memberships & Meetings    | 1,486                               | 1,256                               | 2,000                            | 2,000                            | 2,000                               | 2,000                                     | 2,000                                 |
|                     |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
|                     |                           | 9,777                               | 22,339                              | 26,750                           | 26,750                           | 26,750                              | 26,750                                    | 26,750                                |

\* Planning Commission

# COUNCIL & COMMISSION

## ACTIVITIES AND OBJECTIVES

111-0121 Health & Education Commission

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 12,250              | 12,250              | 7,250                 |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>12,250</b>       | <b>12,250</b>       | <b>7,250</b>          |

### Description of Activities

- ✓ Assist the Census Bureau towards a complete count.
- ✓ Organize and co-sponsor health and safety fairs.
- ✓ Continue community outreach.

**COUNCIL & COMMISSION**

**ACTIVITY DETAIL**

111-0121 Health & Education Commission

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                             | COST  |
|-------------------|---------------------------------------------------------------------------------------------------------|-------|
| 413.19-05         | <u>Commission Stipend:</u>                                                                              | 4,500 |
| 413.61-15         | <u>Special Supplies:</u> Special programs, conduct health fairs, children, senior and other activities. | 2,500 |
| 413.64-00         | <u>Memberships &amp; Meetings:</u>                                                                      | 250   |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER                | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-------------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Health/Education Commission   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-0121-413.19-05            | Stipend                   | 2,325                               | 3,975                               | 4,500                            | 4,500                            | 4,500                               | 4,500                                     | 4,500                                 |
| 111-0121-413.54-00            | Advertising & Publication | 0                                   | 130                                 | 250                              | 250                              | 0                                   | 0                                         | 0                                     |
| 111-0121-413.61-15            | Special Supplies          | 0                                   | 2,254                               | 2,500                            | 2,500                            | 2,500                               | 2,500                                     | 2,500                                 |
| 111-0121-413.64-00            | Memberships & Meetings    | 0                                   | 14                                  | 750                              | 750                              | 250                                 | 250                                       | 250                                   |
| <hr/>                         |                           | 2,325                               | 6,373                               | 8,000                            | 8,000                            | 7,250                               | 7,250                                     | 7,250                                 |
| * Health/Education Commission |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |

# COUNCIL & COMMISSION ACTIVITIES AND OBJECTIVES

111-0122 Historic Preservation Commission

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 18,625              | 18,625              | 11,500                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>17,250</b>       | <b>18,625</b>       | <b>11,500</b>         |

## Description of Activities

- ✓ Nominate and recommend to the City Council designation of potential historic resources and districts.
- ✓ Recommend to City Council requests for Mills Act Contracts.
- ✓ Draft city-wide guidelines for review of improvements to structures of 50 years and older.
- ✓ Submit Certified Local Government (CLG) Application to the State Office of Historic Preservation.
- ✓ Recommend Historic Preservation Ordinance Amendments.
- ✓ Continue community outreach.

# COUNCIL & COMMISSION

## ACTIVITY DETAIL

111-0122 Historical Preservation Commission

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST  |
|-------------------|----------------------------------------|-------|
| 413.19-05         | <u>Commission Stipend: 15 Meetings</u> | 4,500 |
| 413.54-00         | <u>Advertising &amp; Publication:</u>  | 2,000 |
| 413.61-15         | <u>Special Supplies:</u>               | 2,500 |
| 413.64-00         | <u>Memberships &amp; Meetings:</u>     | 2,500 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER                   | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|----------------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Historic Preservation Commission |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-0122-413.19-05               | Stipend                   | 3,927                               | 4,650                               | 4,500                            | 4,500                            | 4,500                               | 4,500                                     | 4,500                                 |
| 111-0122-413.54-00               | Advertising & Publication | 3,468                               | 1,714                               | 1,000                            | 1,000                            | 2,000                               | 2,000                                     | 2,000                                 |
| 111-0122-413.61-15               | Special Supplies          | 0                                   | 1,889                               | 2,500                            | 2,500                            | 2,500                               | 2,500                                     | 2,500                                 |
| 111-0122-413.64-00               | Memberships & Meetings    | 879                                 | 3,241                               | 2,500                            | 2,500                            | 2,500                               | 2,500                                     | 2,500                                 |
|                                  |                           | 8,274                               | 11,494                              | 10,500                           | 10,500                           | 11,500                              | 11,500                                    | 11,500                                |

\* Historic Preservation Commission

# COUNCIL & COMMISSION ACTIVITIES AND OBJECTIVES

111-0125 PARC Commission

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 7,500               | 5,750               | 6,250                 |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>7,500</b>        | <b>5,750</b>        | <b>6,250</b>          |

Description of Activities

# COUNCIL & COMMISSION

## ACTIVITY DETAIL

111-0125 PARC Commission

| ACCOUNT<br>NUMBER | DESCRIPTION                           | COST  |
|-------------------|---------------------------------------|-------|
| 413.19-05         | <u>Commission Stipend:</u>            | 4,500 |
| 413.54-00         | <u>Advertising &amp; Publication:</u> | 250   |
| 413.61-15         | <u>Special Supplies:</u>              | 1,000 |
| 413.64-00         | <u>Memberships &amp; Meetings:</u>    | 500   |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER                         | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|----------------------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| <b>Youth Commission</b>                |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-0123-413.19-05                     | Stipend                   | 700                                 | 625                                 | 1,500                            | 1,500                            | 1,500                               | 0                                         | 0                                     |
| 111-0123-413.61-15                     | Special Supplies          | 0                                   | 636                                 | 500                              | 500                              | 500                                 | 0                                         | 0                                     |
| 111-0123-413.64-00                     | Memberships & Meetings    | 0                                   | 0                                   | 500                              | 500                              | 500                                 | 0                                         | 0                                     |
| <b>* Youth Commission</b>              |                           | 700                                 | 1,261                               | 2,500                            | 2,500                            | 2,500                               | 0                                         | 0                                     |
| <b>Arts &amp; Culture Commission</b>   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-0124-413.19-05                     | Stipend                   | 4,125                               | 3,600                               | 4,500                            | 4,500                            | 4,500                               | 0                                         | 0                                     |
| 111-0124-413.54-00                     | Advertising & Publication | 320                                 | 0                                   | 250                              | 250                              | 250                                 | 0                                         | 0                                     |
| 111-0124-413.61-15                     | Special Supplies          | 0                                   | 162                                 | 500                              | 500                              | 500                                 | 0                                         | 0                                     |
| 111-0124-413.64-00                     | Memberships & Meetings    | 0                                   | 14                                  | 750                              | 750                              | 750                                 | 0                                         | 0                                     |
| <b>* Arts &amp; Culture Commission</b> |                           | 4,445                               | 3,776                               | 6,000                            | 6,000                            | 6,000                               | 0                                         | 0                                     |
| <b>PARC Commission</b>                 |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-0125-413.19-05                     | Stipend                   | 4,500                               | 4,650                               | 4,500                            | 4,500                            | 4,500                               | 4,500                                     | 4,500                                 |
| 111-0125-413.54-00                     | Advertising & Publication | 0                                   | 0                                   | 250                              | 250                              | 250                                 | 250                                       | 250                                   |
| 111-0125-413.61-15                     | Special Supplies          | 0                                   | 226                                 | 500                              | 500                              | 500                                 | 1,000                                     | 1,000                                 |
| 111-0125-413.64-00                     | Memberships & Meetings    | 225                                 | 232                                 | 500                              | 500                              | 500                                 | 500                                       | 500                                   |
| <b>* PARC Commission</b>               |                           | 4,725                               | 5,108                               | 5,750                            | 5,750                            | 5,750                               | 6,250                                     | 6,250                                 |

# COUNCIL & COMMISSION ACTIVITIES AND OBJECTIVES

111-0126 Civil Service Commission

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 4,750               | 3,750               | 3,250                 |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>4,750</b>        | <b>3,750</b>        | <b>3,250</b>          |

Description of Activities

# COUNCIL & COMMISSION

## ACTIVITY DETAIL

111-0126 Civil Service Commission

| ACCOUNT<br>NUMBER | DESCRIPTION                           | COST  |
|-------------------|---------------------------------------|-------|
| 413.19-05         | <u>Commission Stipend:</u>            | 2,500 |
| 413.54-00         | <u>Advertising &amp; Publication:</u> | 250   |
| 413.61-15         | <u>Special Supplies:</u>              | 250   |
| 413.64-00         | <u>Memberships &amp; Meetings:</u>    | 250   |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER             | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|----------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Civil Service Commission   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-0126-413.19-05         | Stipend                   | 900                                 | 1,800                               | 3,000                            | 3,000                            | 2,500                               | 2,500                                     | 2,500                                 |
| 111-0126-413.54-00         | Advertising & Publication | 0                                   | 0                                   | 250                              | 250                              | 250                                 | 250                                       | 250                                   |
| 111-0126-413.61-15         | Special Supplies          | 0                                   | 0                                   | 250                              | 250                              | 250                                 | 250                                       | 250                                   |
| 111-0126-413.64-00         | Memberships & Meetings    | 0                                   | 27                                  | 250                              | 250                              | 250                                 | 250                                       | 250                                   |
| * Civil Service Commission |                           | 900                                 | 1,827                               | 3,750                            | 3,750                            | 3,250                               | 3,250                                     | 3,250                                 |

# LEGAL SERVICES ACTIVITIES AND OBJECTIVES

111-0220 Legal Services

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 670,100             | 645,100             | 640,100               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>670,100</b>      | <b>645,100</b>      | <b>640,100</b>        |

## 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. This also includes personnel and labor-related legal expenditures.

## Fiscal Year 2010-2011 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 Legal Services

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

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Legal Division     |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-0220-411.32-10 | Legal Expense - Personnel | 39,829                              | 24,346                              | 75,000                           | 75,000                           | 70,000                              | 70,000                                    | 70,000                                |
| 111-0220-411.32-20 | Legal Exp - Police Matter | 58,501                              | 42,417                              | 90,000                           | 90,000                           | 90,000                              | 90,000                                    | 90,000                                |
| 111-0220-411.32-70 | Contractual Srv Legal     | 410,349                             | 493,204                             | 480,000                          | 480,000                          | 480,000                             | 480,000                                   | 480,000                               |
| 111-0220-411.61-20 | Dept Supplies & Expense   | 27                                  | 0                                   | 100                              | 100                              | 100                                 | 100                                       | 100                                   |
|                    |                           | 508,706                             | 559,967                             | 645,100                          | 645,100                          | 640,100                             | 640,100                                   | 640,100                               |
| * Legal Division   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |

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# ADMINISTRATION

## ACTIVITIES AND OBJECTIVES

111-0210 City Manager

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 472,049             | 501,439             | 503,065               |
| Maintenance & Operation | 29,500              | 20,250              | 12,250                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>501,549</b>      | <b>521,689</b>      | <b>515,315</b>        |

### 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 2010-2011 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.

111-0210 City Manager

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# ADMINISTRATION PERSONNEL SERVICES

111-0210 City Manager

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST    |
|-------------------|----------------------------------------|---------|
| 413.11-00         | <u>Regular Salaries:</u>               | 334,251 |
| 413.15-40         | <u>Bi-Lingual Pay:</u>                 | 2,100   |
| 413.15-50         | <u>Car Allowance:</u>                  | 9,000   |
| 413.18-20         | <u>Sick Leave Buy Back:</u>            | 7,046   |
| 413.20-00         | <u>Fringe Benefits:</u>                | 54,988  |
| 413.22-00         | <u>Medicare:</u>                       | 4,878   |
| 413.26-00         | <u>Workers Comp Premium:</u>           | 14,362  |
| 413.27-10         | <u>OPEB Contributions:</u>             | 47,788  |
| 413.52-30         | <u>Liability Insurance – Benefits:</u> | 28,652  |

# ADMINISTRATION ACTIVITY DETAIL

111-0210 City Manager

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                    | COST  |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| 413.43-05         | <u>Equipment Maintenance Services</u> : Maintenance of office equipment.                                                                                                                                                       | 2,000 |
| 413.56-41         | <u>Contractual Services</u> : Consultant fees, i.e. Transit, Telecommunications                                                                                                                                                | 1,500 |
| 413.59-10         | <u>Tuition &amp; Training</u> :                                                                                                                                                                                                | 750   |
| 413.61-20         | <u>Dept./Office Supplies &amp; Expense</u> : Office supplies.                                                                                                                                                                  | 4,000 |
| 413.64-00         | <u>Memberships &amp; Meetings</u> : League of CA Cities, Independent Cities Assoc., California Contract Cities, ICMA, Area E<br>Emergency Management, Gateway City Managers, and other miscellaneous conferences and meetings. | 4,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| City Manager       |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Administration     |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-0210-413.11-00 | Regular Salaries          | 309,291                             | 329,607                             | 330,686                          | 330,686                          | 351,242                             | 334,251                                   | 334,251                               |
| 111-0210-413.15-40 | Bi-Lingual Pay            | 2,106                               | 2,111                               | 2,100                            | 2,100                            | 2,100                               | 2,100                                     | 2,100                                 |
| 111-0210-413.15-50 | Car Allowance             | 8,303                               | 9,105                               | 9,000                            | 9,000                            | 9,000                               | 9,000                                     | 9,000                                 |
| 111-0210-413.15-50 | Sick Leave Buy Back       | 7,316                               | 6,370                               | 6,600                            | 6,824                            | 7,046                               | 7,046                                     | 7,046                                 |
| 111-0210-413.18-20 | Fringe Benefits           | 46,678                              | 47,032                              | 49,954                           | 49,954                           | 54,992                              | 54,988                                    | 54,988                                |
| 111-0210-413.20-00 | Medicare                  | 7,674                               | 8,118                               | 7,625                            | 7,625                            | 9,350                               | 4,878                                     | 4,878                                 |
| 111-0210-413.22-00 | Workers Comp Premium      | 24,714                              | 21,835                              | 20,126                           | 20,126                           | 14,528                              | 14,362                                    | 14,362                                |
| 111-0210-413.26-00 | OPEB Contributions        | 39,486                              | 39,588                              | 44,038                           | 44,038                           | 47,792                              | 47,788                                    | 47,788                                |
| 111-0210-413.27-10 | Office Equip - O S & M    | 0                                   | 91                                  | 2,000                            | 1,776                            | 2,000                               | 2,000                                     | 2,000                                 |
| 111-0210-413.43-05 | Ins - Benefits Active EEs | 31,357                              | 28,434                              | 31,310                           | 31,310                           | 30,146                              | 28,652                                    | 28,652                                |
| 111-0210-413.52-30 | Contractual Svc - Other   | 0                                   | 0                                   | 3,000                            | 3,000                            | 1,500                               | 1,500                                     | 1,500                                 |
| 111-0210-413.56-41 | Tuition & Training        | 0                                   | 0                                   | 750                              | 750                              | 750                                 | 750                                       | 750                                   |
| 111-0210-413.59-10 | Dept Supplies & Expense   | 3,000                               | 2,341                               | 4,000                            | 4,000                            | 4,000                               | 4,000                                     | 4,000                                 |
| 111-0210-413.61-20 | Office Supplies           | 143                                 | 780                                 | 1,500                            | 1,500                            | 0                                   | 0                                         | 0                                     |
| 111-0210-413.61-25 | Memberships & Meetings    | 13,964                              | 12,438                              | 9,000                            | 9,000                            | 9,000                               | 4,000                                     | 4,000                                 |
| 111-0210-413.64-00 |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| * Administration   |                           | 494,032                             | 507,850                             | 521,689                          | 521,689                          | 543,446                             | 515,315                                   | 515,315                               |

# ADMINISTRATION ACTIVITIES AND OBJECTIVES

111-0230 Human Resources & Civil Service

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 222,398             | 256,766             | 257,973               |
| Maintenance & Operation | 154,680             | 113,110             | 59,800                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>377,078</b>      | <b>369,876</b>      | <b>317,773</b>        |

## **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 2010-2011 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 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 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 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Assistant City Manager    | 0.25                                       | 0.25                                        | 34,083                        | 34,179                        |                |                                            |                                             |                               |                               |
| Personnel Supervisor      | 0.70                                       | 0.70                                        | 66,712                        | 66,889                        |                |                                            |                                             |                               |                               |
| Personnel Assistant       | 0.75                                       | 0.75                                        | 43,896                        | 44,012                        |                |                                            |                                             |                               |                               |
| Human Resources Secretary | 0.50                                       | 0.50                                        | 25,288                        | 25,910                        |                |                                            |                                             |                               |                               |
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**ADMINISTRATION**  
**PERSONNEL SERVICES**  
 111-0230 Human Resources & Civil Service

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST    |
|-------------------|----------------------------------------|---------|
| 413.11-00         | <u>Regular Salaries:</u>               | 170,990 |
| 413.15-40         | <u>Bi-Lingual Pay:</u>                 | 4,100   |
| 413.15-60         | <u>Premium Pay:</u>                    | 2,835   |
| 413.18-20         | <u>Sick Leave Buy Back:</u>            | 3,920   |
| 413.20-00         | <u>Fringe Benefits:</u>                | 28,130  |
| 413.22-00         | <u>Medicare:</u>                       | 1,548   |
| 413.26-00         | <u>Workers Comp Premium:</u>           | 7,346   |
| 413.27-10         | <u>OPEB Contributions:</u>             | 24,446  |
| 413.52-30         | <u>Liability Insurance – Benefits:</u> | 14,658  |

# ADMINISTRATION ACTIVITY DETAIL

111-0230 Human Resources & Civil Service

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                                                                                                                             | COST     |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| 413.43-05         | <u>Equipment Maintenance Services</u> : ASP SunGard                                                                                                                                                                                                                                                                                                                     | 6,240    |
| 413.54-00         | <u>Advertising &amp; Publications</u> : Recruitment advertising for vacant and newly approve positions.                                                                                                                                                                                                                                                                 | 12,500   |
| 413.56-41         | <u>Contractual Services</u> : \$2,800 Gateway Public Employee Consortium (LCW); \$7,500 Technimed-Vernon (Pre-employment physicals); \$750 BAC (Flexible Benefits Plan Admin \$50 x 12 + annual filing); \$2,500 Affiliated Systems (Alhambra Hospital Stress Test); \$4,000 Test Rentals (Civil Service Exams).                                                        | 17,550   |
| 413.59-10         | <u>Training</u> : Various city-wide staff training and workshops.                                                                                                                                                                                                                                                                                                       | 3,000    |
| 413.61-20         | <u>Dept./Office Supplies &amp; Expense</u> : \$2,000 Lunch reimbursements for misc. department meetings and/or oral interview panels; \$3,000 office supplies.                                                                                                                                                                                                          | 5,000    |
| 413.64-00         | <u>Memberships &amp; Meetings</u> : \$500 SCPMA-HR Membership, Conference & Meetings; \$950 PERS/PAC Annual Training & Membership; \$275 CalPACS Membership; \$500 SCPLRC Membership, Conference & Meetings; \$360 IPMA Membership; \$175 PELRA-California Membership; \$750 Gateway Public ERC-Host Mtg.; \$7,000 Service Pin Luncheon; and \$5,000 Holiday Reception. | \$15,510 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Human Resources    |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-0230-413.11-00 | Regular Salaries          | 145,418                             | 155,772                             | 169,979                          | 169,979                          | 185,748                             | 170,990                                   | 170,990                               |
| 111-0230-413.13-00 | Overtime - Regular        | 464                                 | 1,256                               | 1,500                            | 1,306                            | 0                                   | 0                                         | 0                                     |
| 111-0230-413.14-00 | Overtime Code 10          | 528                                 | 89                                  | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| 111-0230-413.15-40 | Bi-Lingual Pay            | 4,108                               | 4,117                               | 4,100                            | 4,100                            | 4,100                               | 4,100                                     | 4,100                                 |
| 111-0230-413.15-60 | Premium Pay               | 0                                   | 0                                   | 1,500                            | 1,500                            | 6,750                               | 2,835                                     | 2,835                                 |
| 111-0230-413.18-20 | Sick Leave Buy Back       | 3,044                               | 3,215                               | 3,400                            | 3,594                            | 3,920                               | 3,920                                     | 3,920                                 |
| 111-0230-413.20-00 | Fringe Benefits           | 20,184                              | 22,445                              | 25,678                           | 25,678                           | 29,082                              | 28,130                                    | 28,130                                |
| 111-0230-413.22-00 | Medicare                  | 1,427                               | 1,504                               | 1,535                            | 1,535                            | 3,000                               | 1,548                                     | 1,548                                 |
| 111-0230-413.26-00 | Workers Comp Premium      | 10,686                              | 10,420                              | 10,344                           | 10,344                           | 7,682                               | 7,346                                     | 7,346                                 |
| 111-0230-413.27-10 | OPEB Contributions        | 17,073                              | 18,893                              | 22,636                           | 22,636                           | 25,274                              | 24,446                                    | 24,446                                |
| 111-0230-413.33-80 | Mini Bonus Program        | 2,050                               | 2,127                               | 4,000                            | 4,000                            | 0                                   | 0                                         | 0                                     |
| 111-0230-413.43-05 | Office Equip - O S & M    | 2,742                               | 7,268                               | 5,060                            | 5,340                            | 6,240                               | 6,240                                     | 6,240                                 |
| 111-0230-413.52-30 | Ins - Benefits Active EEs | 13,559                              | 13,570                              | 16,094                           | 16,094                           | 15,942                              | 14,658                                    | 14,658                                |
| 111-0230-413.54-00 | Advertising & Publication | 15,331                              | 4,916                               | 20,000                           | 20,000                           | 12,500                              | 12,500                                    | 12,500                                |
| 111-0230-413.56-41 | Contractual Svc - Other   | 102,850                             | 54,626                              | 52,850                           | 52,850                           | 17,550                              | 17,550                                    | 17,550                                |
| 111-0230-413.59-10 | Tuition & Training        | 7,499                               | 0                                   | 3,000                            | 3,000                            | 3,000                               | 3,000                                     | 3,000                                 |
| 111-0230-413.61-20 | Dept Supplies & Expense   | 2,375                               | 2,337                               | 3,500                            | 3,500                            | 5,000                               | 5,000                                     | 5,000                                 |
| 111-0230-413.61-25 | Office Supplies           | 3,931                               | 4,097                               | 3,000                            | 3,000                            | 0                                   | 0                                         | 0                                     |
| 111-0230-413.64-00 | Memberships & Meetings    | 23,950                              | 30,108                              | 21,700                           | 21,700                           | 23,010                              | 15,510                                    | 15,510                                |
| * Human Resources  |                           | 377,219                             | 336,760                             | 369,876                          | 370,156                          | 348,798                             | 317,773                                   | 317,773                               |

# ADMINISTRATION

## ACTIVITIES AND OBJECTIVES

111-0240 Community Promotion & Development

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 19,500              | 19,400                |
| Maintenance & Operation | 208,050             | 106,570             | 123,170               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>208,050</b>      | <b>126,070</b>      | <b>142,570</b>        |

### 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 2010-2011 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**  
**PERSONNEL SERVICES**  
 111-0240 Community Promotion & Development

| ACCOUNT<br>NUMBER | DESCRIPTION                | COST   |
|-------------------|----------------------------|--------|
| 466.13-00         | <u>Overtime – Regular:</u> | 19,000 |
| 466.15-40         | <u>Bi-Lingual Pay:</u>     | 200    |
| 466.22-00         | <u>Medicare:</u>           | 200    |

# ADMINISTRATION ACTIVITY DETAIL

111-0240 Community Promotion & Development

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                                                                                | COST   |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 466.55-40         | <u>Fourth of July Celebration:</u>                                                                                                                                                                                                                                                                                         | 65,000 |
| 466.56-54         | <u>Contract Business Promotion:</u> Downtown holiday decorations.                                                                                                                                                                                                                                                          | 4,000  |
| 466.61-20         | <u>Dept./Office Supplies &amp; Expense:</u> Miscellaneous department supplies & expense. Graffiti rewards and claims settlements.                                                                                                                                                                                          | 3,000  |
| 466.64-00         | <u>Memberships &amp; Meetings:</u> League of California Cities – Statewide (\$19,000); League of CA Cities – Los Angeles Division (\$1,250); Southeast Cities Schools Coalition (\$15,600); Independent Cities Association (\$2,900); California Contract Cities (\$2,920); Gateway Cities (\$8,000); and LAFCO (\$1,500). | 51,170 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER                   | ACCOUNT DESCRIPTION        | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|----------------------------------|----------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Spcl Event/Community Promotion   |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-0240-466.13-00               | Overtime - Regular         | 93,790                              | 15,659                              | 19,000                           | 11,150                           | 19,000                              | 19,000                                    | 19,000                                |
| 111-0240-466.15-40               | Bi-Lingual Pay             | 1,029                               | 113                                 | 200                              | 200                              | 200                                 | 200                                       | 200                                   |
| 111-0240-466.22-00               | Medicare                   | 1,216                               | 230                                 | 300                              | 300                              | 300                                 | 200                                       | 200                                   |
| 111-0240-466.55-05               | Halloween Haunted House    | 19,850                              | 20,000                              | 6,000                            | 6,000                            | 6,000                               | 0                                         | 0                                     |
| 111-0240-466.55-40               | Fourth of July             | 40,115                              | 15,494                              | 55,000                           | 61,500                           | 65,000                              | 65,000                                    | 65,000                                |
| 111-0240-466.56-54               | Contract Busness Promotion | 0                                   | 3,500                               | 4,000                            | 4,000                            | 4,000                               | 4,000                                     | 4,000                                 |
| 111-0240-466.61-20               | Dept Supplies & Expense    | 3,000                               | 3,300                               | 3,000                            | 3,000                            | 3,000                               | 3,000                                     | 3,000                                 |
| 111-0240-466.64-00               | Memberships & Meetings     | 71,049                              | 39,965                              | 38,570                           | 64,112                           | 61,170                              | 51,170                                    | 51,170                                |
|                                  |                            | 230,049                             | 98,261                              | 126,070                          | 150,262                          | 158,670                             | 142,570                                   | 142,570                               |
| * Spcl Event/Community Promotion |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |

# ADMINISTRATION

## ACTIVITIES AND OBJECTIVES

216-0230 Employees Retirement Fund

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 4,215,873           | 4,656,719           | 5,219,500             |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>4,215,873</b>    | <b>4,656,719</b>    | <b>5,219,500</b>      |

### Description of Activities

To pay the City's employees' retirement fund, PERS and PARS.

# ADMINISTRATION ACTIVITY DETAIL

216-0230 Employees Retirement Fund

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                 | COST      |
|-------------------|-------------------------------------------------------------------------------------------------------------|-----------|
| 413.23-00         | <u>Retirement Premium to PERS: Non-Sworn Personnel</u>                                                      | 1,147,418 |
| 413.24-00         | <u>Retirement Contribution to PERS: Sworn Personnel</u>                                                     | 1,982,269 |
| 413.25-05         | <u>PARS Contribution Retirement:</u>                                                                        | 359,418   |
| 413.56-41         | <u>Contractual Services – Other: US Bank Admin Fee (\$2,100); Urban Futures Disclosure Report (\$2,500)</u> | 4,600     |
| 431.80-50         | <u>Bond Principles:</u>                                                                                     | 500,000   |
| 413.81-10         | <u>Interest Expense:</u>                                                                                    | 1,225,795 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER                   | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|----------------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| <b>Employees Retirement Fund</b> |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| <b>Human Resources</b>           |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 216-0230-413.23-00               | PERS Contributon-NonSworn | 862,127                             | 1,046,460                           | 1,085,923                        | 1,085,923                        | 1,065,966                           | 1,147,418                                 | 1,147,418                             |
| 216-0230-413.24-00               | PERS Contribution-Sworn   | 1,706,828                           | 1,875,230                           | 1,848,127                        | 1,848,127                        | 1,939,334                           | 1,982,269                                 | 1,982,269                             |
| 216-0230-413.25-05               | PARS - Contribution       | 0                                   | 0                                   | 67,669                           | 67,669                           | 362,788                             | 359,418                                   | 359,418                               |
| 216-0230-413.56-41               | Contractual Srvc - Other  | 4,160                               | 8,015                               | 5,000                            | 5,000                            | 4,600                               | 4,600                                     | 4,600                                 |
| 216-0230-413.80-50               | Principal-Retirement/Bond | 150,000                             | 250,000                             | 400,000                          | 400,000                          | 500,000                             | 500,000                                   | 500,000                               |
| 216-0230-413.81-10               | Interest Expense/Bonds    | 1,048,837                           | 1,268,156                           | 1,250,000                        | 1,250,000                        | 1,225,795                           | 1,225,795                                 | 1,225,795                             |
| 216-0230-413.82-15               | Cost of Issuance Expense  | 5,000                               | 0                                   | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
|                                  |                           | <b>3,776,952</b>                    | <b>4,447,861</b>                    | <b>4,656,719</b>                 | <b>4,656,719</b>                 | <b>5,098,483</b>                    | <b>5,219,500</b>                          | <b>5,219,500</b>                      |

\* Employee Retirement Fund

# ADMINISTRATION ACTIVITIES AND OBJECTIVES

217-0230 OPEB Fund

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 1,150,000           | 1,160,000           | 0                     |
| Maintenance & Operation | 0                   | 8,500               | 1,877,000             |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>1,150,000</b>    | <b>1,168,500</b>    | <b>1,877,000</b>      |

Description of Activities

# ADMINISTRATION ACTIVITY DETAIL

217-0230 OPEB Fund

| ACCOUNT<br>NUMBER | DESCRIPTION                                                              | COST      |
|-------------------|--------------------------------------------------------------------------|-----------|
| 413.28-00         | <u>Health Premium: Retirees</u>                                          | 1,860,000 |
| 413.56-41         | <u>Contractual Services – Other: \$12,000 PARS and \$5,000 Actuarial</u> | 17,000    |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION        | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|----------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| OPEB               |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Human Resources    |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 217-0230-413.28-00 | Retiree Health Ins Premium | 3,383,958                           | 1,707,812                           | 1,160,000                        | 1,160,000                        | 1,860,000                           | 1,860,000                                 | 1,860,000                             |
| 217-0230-413.56-41 | Contractual Svc - Other    | 0                                   | 2,060                               | 8,500                            | 17,900                           | 17,000                              | 17,000                                    | 17,000                                |
| * Human Resources  |                            | 3,383,958                           | 1,709,872                           | 1,168,500                        | 1,177,900                        | 1,877,000                           | 1,877,000                                 | 1,877,000                             |

# ADMINISTRATION

## ACTIVITIES AND OBJECTIVES

219-0250 Transit Operation

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 90,802              | 100,242             | 99,135                |
| Maintenance & Operation | 926,000             | 1,433,000           | 1,409,000             |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>1,016,802</b>    | <b>1,533,242</b>    | <b>1,508,135</b>      |

### 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 2010-2011 Objectives

- ✓ Provide comprehensive transit services, including senior Dial-A-Ride, general population fixed route, and shuttle services along Pacific Boulevard to the residents.
- ✓ Continue to improve the Dial-a-ride swipe card system.

# ADMINISTRATION PERSONNEL SERVICES

219-0250 Transit Operation

| FULL TIME                      |                                            |                                             |                               |                               | PART TIME      |                                            |                                             |                               |                               |
|--------------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE                 | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Assistant City Manager         | 0.10                                       | 0.10                                        | 13,633                        | 13,672                        |                |                                            |                                             |                               |                               |
| City Engineer                  | 0.05                                       | 0                                           | 6,304                         | 0                             |                |                                            |                                             |                               |                               |
| Finance Director               | 0.05                                       | 0.05                                        | 6,844                         | 7,197                         |                |                                            |                                             |                               |                               |
| Revenue Collections Supervisor | 0.10                                       | 0.10                                        | 7,449                         | 7,451                         |                |                                            |                                             |                               |                               |
| Sr. Accountant                 | 0.05                                       | 0.05                                        | 3,688                         | 3,688                         |                |                                            |                                             |                               |                               |
| Finance Assistant I            | 0.50                                       | 0.50                                        | 22,640                        | 22,654                        |                |                                            |                                             |                               |                               |
| Public Works Supervisor        | 0                                          | 0.05                                        | 22,640                        | 7,113                         |                |                                            |                                             |                               |                               |
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|                                |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                                |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                                |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                                |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                                |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                                |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                                |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |

**ADMINISTRATION**  
**PERSONNEL SERVICES**  
219-0250 Transit Operation

| ACCOUNT<br>NUMBER | DESCRIPTION                           | COST   |
|-------------------|---------------------------------------|--------|
| 431.11-00         | <u>Regular Salaries:</u>              | 61,775 |
| 431.15-40         | <u>Bi-Lingual Pay:</u>                | 1,470  |
| 431.15-60         | <u>Premium Pay:</u>                   | 540    |
| 431.18-20         | <u>Sick Leave Buy Back:</u>           | 1,170  |
| 431.20-00         | <u>Fringe Benefits:</u>               | 10,162 |
| 431.22-00         | <u>Medicare:</u>                      | 708    |
| 431.23-00         | <u>PERS Contribution-Sworn:</u>       | 4,895  |
| 431.25-05         | <u>PARS Contribution:</u>             | 1,633  |
| 431.26-00         | <u>Workers Comp Premium:</u>          | 2,654  |
| 431.27-10         | <u>OPEB Contributions:</u>            | 8,832  |
| 431.52-30         | <u>Liability Insurance - Benefits</u> | 5,296  |

# ADMINISTRATION ACTIVITY DETAIL

219-0250 Transit Operation

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                           | COST    |
|-------------------|-----------------------------------------------------------------------------------------------------------------------|---------|
| 431.56-41         | <u>Contractual Services</u> : \$15,000 Oldtimers Foundation administrative fees; and \$15,000 newsletter preparation. | 30,000  |
| 431.56-42         | <u>Senior Dial-A-Ride</u> : Oldtimers Foundation                                                                      | 160,000 |
| 431.56-44         | <u>Pacific Boulevard Shuttle Service</u> : Oldtimers Foundation                                                       | 75,000  |
| 431.56-45         | <u>City-wide Dial-A-Ride System</u> :                                                                                 | 840,000 |
| 431.56-46         | <u>Contract Subregion Transit (pass-thru)</u> :                                                                       | 200,000 |
| 431.57-70         | <u>Recreation Transit</u> : Transportation request from outside agencies.                                             | 20,000  |
| 431.58-50         | <u>MTA Bus Passes</u> :                                                                                               | 80,000  |
| 431.61-20         | <u>Dept./Office Supplies &amp; Expenses</u> :                                                                         | 4,000   |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER           | ACCOUNT DESCRIPTION        | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------------|----------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Sales Tax-Transit Fund A |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Transit Administration   |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 219-0250-431.11-00       | Regular Salaries           | 55,031                              | 61,460                              | 60,558                           | 60,558                           | 65,349                              | 61,775                                    | 61,775                                |
| 219-0250-431.13-00       | Overtime - Regular         | 0                                   | 126                                 | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| 219-0250-431.15-40       | Bi-Lingual Pay             | 1,099                               | 1,316                               | 1,470                            | 1,470                            | 1,470                               | 1,470                                     | 1,470                                 |
| 219-0250-431.15-60       | Premium Pay                | 0                                   | 0                                   | 540                              | 540                              | 540                                 | 540                                       | 540                                   |
| 219-0250-431.18-20       | Sick Leave Buy Back        | -77                                 | 651                                 | 700                              | 817                              | 1,170                               | 1,170                                     | 1,170                                 |
| 219-0250-431.20-00       | Fringe Benefits            | 8,183                               | 8,380                               | 9,148                            | 9,148                            | 10,232                              | 10,162                                    | 10,162                                |
| 219-0250-431.22-00       | Medicare                   | 1,041                               | 959                                 | 715                              | 715                              | 766                                 | 708                                       | 708                                   |
| 219-0250-431.23-00       | PERS Contribution-NonSworn | 7,098                               | 7,405                               | 8,295                            | 8,295                            | 8,757                               | 4,895                                     | 4,895                                 |
| 219-0250-431.25-05       | PARS - Contribution        | 0                                   | 0                                   | 1,332                            | 1,332                            | 3,031                               | 1,633                                     | 1,633                                 |
| 219-0250-431.26-00       | Workers Comp Premium       | 4,333                               | 3,890                               | 3,686                            | 3,686                            | 2,702                               | 2,654                                     | 2,654                                 |
| 219-0250-431.27-10       | OPEB Contributions         | 6,923                               | 7,054                               | 8,064                            | 8,064                            | 8,892                               | 8,832                                     | 8,832                                 |
| 219-0250-431.52-30       | Liability                  | 5,497                               | 5,066                               | 5,734                            | 5,734                            | 5,608                               | 5,296                                     | 5,296                                 |
| 219-0250-431.56-41       | Contractual Srvc - Other   | 34,276                              | 30,066                              | 30,000                           | 30,000                           | 30,000                              | 30,000                                    | 30,000                                |
| 219-0250-431.56-42       | Contract Srv-Sr Transport  | 153,680                             | 153,942                             | 160,000                          | 160,000                          | 160,000                             | 160,000                                   | 160,000                               |
| 219-0250-431.56-44       | Pacific Blvd Shuttle       | 0                                   | 21,579                              | 75,000                           | 75,000                           | 75,000                              | 75,000                                    | 75,000                                |
| 219-0250-431.56-45       | Dial-A-Ride (All City)     | 497,753                             | 617,978                             | 660,000                          | 660,000                          | 840,000                             | 840,000                                   | 840,000                               |
| 219-0250-431.56-46       | Contract Subregion Trans   | 296,155                             | 186,786                             | 200,000                          | 200,000                          | 200,000                             | 200,000                                   | 200,000                               |
| 219-0250-431.57-70       | Recreation Transit         | 13,052                              | 17,647                              | 20,000                           | 20,000                           | 20,000                              | 20,000                                    | 20,000                                |
| 219-0250-431.58-50       | Bus Passes                 | 82,270                              | 72,100                              | 80,000                           | 80,000                           | 80,000                              | 80,000                                    | 80,000                                |
| 219-0250-431.61-20       | Dept Supplies & Expense    | 3,961                               | 2,554                               | 4,000                            | 15,000                           | 4,000                               | 4,000                                     | 4,000                                 |
| 219-0250-431.64-00       | Memberships & Meetings     | 0                                   | 2,000                               | 4,000                            | 4,000                            | 4,000                               | 0                                         | 0                                     |
| 219-0250-431.73-23       | Park Projects              | 0                                   | 0                                   | 200,000                          | 200,000                          | 0                                   | 0                                         | 0                                     |
| 219-0250-431.74-10       | Equipment                  | 0                                   | 610,511                             | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| <hr/>                    |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| * Transit Administration |                            | 1,170,275                           | 1,811,470                           | 1,533,242                        | 1,544,359                        | 1,521,517                           | 1,508,135                                 | 1,508,135                             |

# ADMINISTRATION ACTIVITIES AND OBJECTIVES

220-0250 Transit Administration

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 925,000             | 835,000             | 760,000               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>925,000</b>      | <b>835,000</b>      | <b>760,000</b>        |

## 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 2010-2011 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<br>NUMBER | DESCRIPTION                                                                  | COST    |
|-------------------|------------------------------------------------------------------------------|---------|
| 431.56-43         | <u>Fixed Route Transit:</u> Oldtimers Foundation contract for Combi Shuttle. | 760,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER           | ACCOUNT DESCRIPTION  | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------------|----------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Sales Tax-Transit C      |                      |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Transit Administration   |                      |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 220-0250-431.56-43       | Fixed Route Transit  | 722,501                             | 732,820                             | 760,000                          | 760,000                          | 760,000                             | 760,000                                   | 760,000                               |
| 220-0250-431.56-44       | Pacific Blvd Shuttle | 77,610                              | 30,516                              | 75,000                           | 75,000                           | 0                                   | 0                                         | 0                                     |
| * Transit Administration |                      | 800,111                             | 763,336                             | 835,000                          | 835,000                          | 760,000                             | 760,000                                   | 760,000                               |

**ADMINISTRATION**  
**ACTIVITIES AND OBJECTIVES**  
 223-0240 Community Promotion & Development

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 25,000              | 25,000              | 25,000                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>25,000</b>       | <b>25,000</b>       | <b>25,000</b>         |

**Description of Activities**

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

**ADMINISTRATION  
ACTIVITY DETAIL**

223-0240 Community Promotion & Development

| ACCOUNT<br>NUMBER | DESCRIPTION            | COST   |
|-------------------|------------------------|--------|
| 466.55-35         | <u>Holiday Parade:</u> | 25,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

|  | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
|  | 25,000                              | 25,000                              | 25,000                           | 25,000                           | 25,000                              | 25,000                                    | 25,000                                |
|  | 25,000                              | 25,000                              | 25,000                           | 25,000                           | 25,000                              | 25,000                                    | 25,000                                |

**ACCOUNT NUMBER    ACCOUNT DESCRIPTION**

Local Origin Program Fund  
Spcl Event/Community Promotion  
223-0240-466.55-35    Holiday Parade

\*    Spcl Event/Community Promotion

# ADMINISTRATION

## ACTIVITIES AND OBJECTIVES

223-9010 Non-Departmental

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 102,900             | 19,800              | 19,800                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>102,900</b>      | <b>19,800</b>       | <b>19,800</b>         |

### 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.

**ADMINISTRATION  
ACTIVITY DETAIL**  
223-9010 Non-Departmental

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                      | COST   |
|-------------------|----------------------------------------------------------------------------------|--------|
| 419.56-41         | <u>Contractual Services:</u> Broadcasting City Council meetings (Joel Gordillo). | 19,800 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION      | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|--------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Non-Departmental   |                          |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 223-9010-419.56-41 | Contractual Srvc - Other | 15,300                              | 17,550                              | 19,800                           | 19,800                           | 19,800                              | 19,800                                    | 19,800                                |
| 223-9010-419.73-10 | Improvements             | 0                                   | 13,294                              | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| 223-9010-419.74-10 | Equipment                | 0                                   | 0                                   | 0                                | 12,000                           | 0                                   | 0                                         | 0                                     |
| <hr/>              |                          | 15,300                              | 30,844                              | 19,800                           | 31,800                           | 19,800                              | 19,800                                    | 19,800                                |
| * Non-Departmental |                          |                                     |                                     |                                  |                                  |                                     |                                           |                                       |

# ADMINISTRATION (RISK MANAGEMENT) ACTIVITIES AND OBJECTIVES

745-0230 Risk Management Administration

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 146,642             | 165,476             | 164,372               |
| Maintenance & Operation | 31,400              | 16,000              | 11,000                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>178,042</b>      | <b>181,476</b>      | <b>175,372</b>        |

## **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 2010-2011 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

# PERSONNEL SERVICES

| FULL TIME                 |                                            |                                             |                               |                               | PART TIME      |                                            |                                             |                               |                               |
|---------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE            | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Assistant City Manager    | 0.15                                       | 0.15                                        | 20,450                        | 20,507                        |                |                                            |                                             |                               |                               |
| Personnel Supervisor      | 0.30                                       | 0.30                                        | 28,591                        | 28,667                        |                |                                            |                                             |                               |                               |
| Personnel Assistant       | 0.25                                       | 0.25                                        | 14,632                        | 14,671                        |                |                                            |                                             |                               |                               |
| Human Resources Secretary | 0.50                                       | 0.50                                        | 25,288                        | 25,910                        |                |                                            |                                             |                               |                               |
| City Clerk                | 0.40                                       | 0.40                                        | 45,253                        | 45,267                        |                |                                            |                                             |                               |                               |
| Deputy City Clerk         | 0.10                                       | 0.10                                        | 6,476                         | 5,557                         |                |                                            |                                             |                               |                               |
| Finance Director          | 0.10                                       | 0.10                                        | 13,688                        | 14,394                        |                |                                            |                                             |                               |                               |
|                           |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                           |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                           |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                           |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                           |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                           |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                           |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                           |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                           |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                           |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                           |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
| <b>TOTAL</b>              | 1.80                                       | 1.80                                        | 154,378                       | 154,973                       |                |                                            |                                             |                               |                               |

## ADMINISTRATION (RISK MANAGEMENT)

### PERSONNEL SERVICES

745-0230 Risk Management Administration

| ACCOUNT<br>NUMBER | DESCRIPTION                 | COST    |
|-------------------|-----------------------------|---------|
| 413.11-00         | <u>Regular Salaries:</u>    | 154,973 |
| 413.15-40         | <u>Bi-Lingual Pay:</u>      | 2,625   |
| 413.15-60         | <u>Premium Pay:</u>         | 1,755   |
| 413.18-20         | <u>Sick Leave Buy Back:</u> | 3,370   |
| 413.22-00         | <u>Medicare:</u>            | 1,649   |

## ADMINISTRATION (RISK MANAGEMENT)

### ACTIVITY DETAIL

745-0230 Risk Management Administration

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                            | COST  |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| 413.59-10         | <u>Tuition &amp; Training</u> : First-Aid and CPR training for staff                                                                                                                                                   | 2,000 |
| 413.61-20         | <u>Dept./Office Supplies &amp; Expense</u> : Health and safety publications for employees, employee recognition, Red Cross supplies, emergency supplies for employees and departments, office and department expenses. | 4,000 |
| 413.64-00         | <u>Memberships &amp; Meetings</u> : Safe Bunch Lunch \$3,000; Safety, Health & Fitness Day \$1,000; Bingo \$900; Safety Slogan Winner \$100.                                                                           | 5,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER             | ACCOUNT DESCRIPTION     | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|----------------------------|-------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Worker's Compensation Fund |                         |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Human Resources            |                         |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 745-0230-413.11-00         | Regular Salaries        | 145,494                             | 146,571                             | 154,378                          | 154,378                          | 165,661                             | 154,973                                   | 154,973                               |
| 745-0230-413.13-00         | Overtime - Regular      | 357                                 | 550                                 | 1,000                            | 1,000                            | 0                                   | 0                                         | 0                                     |
| 745-0230-413.15-40         | Bi-Lingual Pay          | 2,976                               | 2,610                               | 2,625                            | 2,625                            | 2,625                               | 2,625                                     | 2,625                                 |
| 745-0230-413.15-60         | Premium Pay             | 0                                   | 0                                   | 2,580                            | 2,580                            | 1,890                               | 1,755                                     | 1,755                                 |
| 745-0230-413.18-20         | Sick Leave Buy Back     | 3,247                               | 3,023                               | 3,337                            | 3,337                            | 3,370                               | 3,370                                     | 3,370                                 |
| 745-0230-413.22-00         | Medicare                | 1,481                               | 1,579                               | 1,556                            | 1,556                            | 2,067                               | 1,649                                     | 1,649                                 |
| 745-0230-413.32-40         | Audit Fees              | 2,500                               | 0                                   | 2,000                            | 2,000                            | 0                                   | 0                                         | 0                                     |
| 745-0230-413.59-10         | Tuition & Training      | 0                                   | 0                                   | 2,000                            | 2,000                            | 2,000                               | 2,000                                     | 2,000                                 |
| 745-0230-413.61-20         | Dept Supplies & Expense | 2,847                               | 128                                 | 3,000                            | 3,000                            | 4,000                               | 4,000                                     | 4,000                                 |
| 745-0230-413.61-25         | Office Supplies         | 2,587                               | 0                                   | 3,000                            | 3,000                            | 0                                   | 0                                         | 0                                     |
| 745-0230-413.64-00         | Memberships & Meetings  | 6,102                               | 728                                 | 6,000                            | 6,000                            | 5,000                               | 5,000                                     | 5,000                                 |
|                            |                         | 167,591                             | 155,189                             | 181,476                          | 181,476                          | 186,613                             | 175,372                                   | 175,372                               |
| * Human Resources          |                         |                                     |                                     |                                  |                                  |                                     |                                           |                                       |

## ADMINISTRATION (RISK MANAGEMENT)

### ACTIVITIES AND OBJECTIVES

745-9030 Workers Compensation Program

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 145,000             | 0                     |
| Maintenance & Operation | 975,000             | 725,000             | 613,000               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>975,000</b>      | <b>870,000</b>      | <b>613,000</b>        |

#### 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 2010-2011 Objectives

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

## ADMINISTRATION (RISK MANAGEMENT)

### ACTIVITY DETAIL

745-9030 Workers Compensation Program

| ACCOUNT NUMBER | DESCRIPTION                                                                                                                                         | COST    |
|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 413.26-00      | <u>Workers Comp Insurance Premiums:</u>                                                                                                             | 138,000 |
| 413.32-70      | <u>Contract Services Legal:</u> Legal services rendered in defending the City against questionable and/or unreasonable workers compensation claims. | 40,000  |
| 413.33-70      | <u>Contractual Services 3<sup>rd</sup> Party:</u> Services rendered by professional workers compensation claims adjusters.                          | 85,000  |
| 413.52-30      | <u>Claim Payments:</u> Payments made to employee or to those rendering medical care to employees suffering job related injuries.                    | 350,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Non Department     |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Risk Management    |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 745-9030-413.26-00 | Workers Comp Premium      | 128,577                             | 145,573                             | 145,000                          | 145,000                          | 138,000                             | 138,000                                   | 138,000                               |
| 745-9030-413.32-70 | Contractual Srv Legal     | 0                                   | 0                                   | 40,000                           | 40,000                           | 40,000                              | 40,000                                    | 40,000                                |
| 745-9030-413.33-70 | Contractual Srv 3rd Party | 75,073                              | 87,652                              | 85,000                           | 85,000                           | 85,000                              | 85,000                                    | 85,000                                |
| 745-9030-413.52-30 | Ins - Benefits Active EEs | 456,891                             | 348,806                             | 600,000                          | 600,000                          | 350,000                             | 350,000                                   | 350,000                               |
|                    |                           | 660,541                             | 582,031                             | 870,000                          | 870,000                          | 613,000                             | 613,000                                   | 613,000                               |
| * Risk Management  |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |

# ADMINISTRATION (RISK MANAGEMENT)

## ACTIVITIES AND OBJECTIVES

745-9031 Liability

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 1,095,000           | 1,172,000           | 1,048,000             |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>1,095,000</b>    | <b>1,172,000</b>    | <b>1,048,000</b>      |

### Description of Activities

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

### Fiscal Year 2010-2011 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.

## ADMINISTRATION (RISK MANAGEMENT)

### ACTIVITY DETAIL

745-9031 Liability

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                             | COST    |
|-------------------|---------------------------------------------------------------------------------------------------------|---------|
| 413.32-70         | <u>Contractual Services</u> : Legal defense against law suits                                           | 150,000 |
| 413.33-70         | <u>Third Party Administration</u> : Contractual claims administration and membership expenses in ICRMA. | 30,000  |
| 413.52-10         | <u>Insurance Property Premium</u> : Premium for property damage insurance.                              | 256,000 |
| 413.52-20         | <u>Insurance Liability Premium</u> : Excess liability coverage premium.                                 | 352,000 |
| 413.52-30         | <u>Insurance Settlement Payments</u> : Payment of claims and judgments against the City.                | 260,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| LIABILITY          |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 745-9031-413.32-70 | Contractual Srv Legal     | 132,898                             | 291,409                             | 150,000                          | 150,000                          | 150,000                             | 150,000                                   | 150,000                               |
| 745-9031-413.33-70 | Contractual Srv 3rd Party | 22,890                              | 21,814                              | 55,000                           | 55,000                           | 30,000                              | 30,000                                    | 30,000                                |
| 745-9031-413.52-10 | Ins - Property Premium    | 186,503                             | 292,254                             | 294,000                          | 294,000                          | 300,000                             | 256,000                                   | 256,000                               |
| 745-9031-413.52-20 | Ins - Liability Premium   | 419,556                             | 382,853                             | 343,000                          | 343,000                          | 360,000                             | 352,000                                   | 352,000                               |
| 745-9031-413.52-30 | Ins - Benefits Active EEs | 335,573                             | 41,902                              | 330,000                          | 330,000                          | 260,000                             | 260,000                                   | 260,000                               |
|                    |                           | 1,097,420                           | 1,030,232                           | 1,172,000                        | 1,172,000                        | 1,100,000                           | 1,048,000                                 | 1,048,000                             |
| * LIABILITY        |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |

# ADMINISTRATION ACTIVITIES AND OBJECTIVES

746-0213 to 746-0218 Employee Benefits

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 2,100,150           | 2,159,500           | 2,347,000             |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>2,100,150</b>    | <b>2,159,500</b>    | <b>2,347,000</b>      |

## 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 2010-2011 Objectives

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

**ADMINISTRATION  
ACTIVITY DETAIL**  
746-0213 to 746-0218 Employee Benefits

| ACCOUNT<br>NUMBER | DESCRIPTION                                                          | COST      |
|-------------------|----------------------------------------------------------------------|-----------|
| 0213-413.52-30    | <u>Health Insurance Premiums:</u> Health premiums for all employees. | 1,910,000 |
| 0213-413.52-60    | <u>Health Op Out:</u>                                                | 65,000    |
| 0214-413.52-70    | <u>Dental Insurance Premiums:</u>                                    | 160,000   |
| 0215-413.52-40    | <u>Vision Insurance:</u>                                             | 15,000    |
| 0216-413.52-80    | <u>Life &amp; Disability Premiums:</u>                               | 150,000   |
| 0217-413.52-90    | <u>Unemployment Insurance:</u>                                       | 22,000    |
| 0218-413.35-10    | <u>Tuition Assistance:</u>                                           | 25,000    |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER         | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Employee Benefit Fund  |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Health Insurance       |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 746-0213-413.52-30     | Ins - Benefits Active EEs | 1,625,933                           | 1,759,705                           | 1,727,500                        | 1,727,500                        | 1,910,000                           | 1,910,000                                 | 1,910,000                             |
| 746-0213-413.52-60     | Health Insurance Opt-Out  | 54,693                              | 64,242                              | 56,000                           | 56,000                           | 65,000                              | 65,000                                    | 65,000                                |
| Dental Insurance       |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 746-0214-413.52-70     | Ins - Dental Premium      | 0                                   | 145,539                             | 164,000                          | 164,000                          | 160,000                             | 160,000                                   | 160,000                               |
| Vision                 |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 746-0215-413.52-40     | Ins - Vision              | 0                                   | 13,182                              | 15,000                           | 15,000                           | 15,000                              | 15,000                                    | 15,000                                |
| Life & Disability      |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 746-0216-413.52-80     | Life & Disability Premium | 0                                   | 148,852                             | 150,000                          | 150,000                          | 150,000                             | 150,000                                   | 150,000                               |
| Unemployment Insurance |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 746-0217-413.52-90     | Ins - Unemployment        | 0                                   | 23,016                              | 22,000                           | 22,000                           | 22,000                              | 22,000                                    | 22,000                                |
| Tuition Assistance     |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 746-0218-413.35-10     | Tuition Assistance        | 25,000                              | 15,594                              | 25,000                           | 25,000                           | 25,000                              | 25,000                                    | 25,000                                |
| * Administration       |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
|                        |                           | 1,705,626                           | 2,170,130                           | 2,159,500                        | 2,159,500                        | 2,347,000                           | 2,347,000                                 | 2,347,000                             |

# CITY CLERK

## ACTIVITIES AND OBJECTIVES

111-1010 City Clerk

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 366,560             | 395,465             | 368,094               |
| Maintenance & Operation | 73,500              | 78,500              | 65,300                |
| Capital Expense         | 18,000              | 2,000               | 0                     |
| <b>TOTAL</b>            | <b>458,060</b>      | <b>475,965</b>      | <b>433,394</b>        |

### 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 2010-2011 Objectives

This year the City will continue to see progress with the City's Records Management Program through the document imaging and automated filing system. This office will also continue to destroy outdated records and clear up the basement to create usable space for all departments to store records. We have been consistently working with all departments to ensure their department's web page contains all the information and forms needed by residents and businesses. We are also in the process of creating a master inventory list of City files (land, DDA, agreements, etc.).

# CITY CLERK

## PERSONNEL SERVICES

111-1010 City Clerk

| FULL TIME             |                                            |                                             |                               |                               | PART TIME      |                                            |                                             |                               |                               |
|-----------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE        | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| City Clerk            | .60                                        | .60                                         | 67,880                        | 67,900                        |                |                                            |                                             |                               |                               |
| Deputy City Clerk     | .90                                        | .90                                         | 58,284                        | 50,015                        |                |                                            |                                             |                               |                               |
| Jr. Deputy City Clerk | 1.00                                       | 1.00                                        | 51,758                        | 44,424                        |                |                                            |                                             |                               |                               |
| Office Assistant      | 1.00                                       | 1.00                                        | 41,408                        | 41,425                        |                |                                            |                                             |                               |                               |
| Records Imaging Clerk | 1.00                                       | 1.00                                        | 39,815                        | 39,354                        |                |                                            |                                             |                               |                               |
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**CITY CLERK**  
**PERSONNEL SERVICES**  
 111-1010 City Clerk

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST    |
|-------------------|----------------------------------------|---------|
| 411.11-00         | <u>Regular Salaries:</u>               | 243,118 |
| 411.13-00         | <u>Overtime – Regular:</u>             | 3,000   |
| 411.15-40         | <u>Bi-Lingual Pay:</u>                 | 8,190   |
| 411.18-20         | <u>Sick Leave Buy Back:</u>            | 4,101   |
| 411.20-00         | <u>Fringe Benefits:</u>                | 39,996  |
| 411.22-00         | <u>Medicare:</u>                       | 3,645   |
| 411.26-00         | <u>Workers Comp Premium:</u>           | 10,446  |
| 411.27-10         | <u>OPEB Contributions:</u>             | 34,758  |
| 411.52-30         | <u>Liability Insurance - Benefits:</u> | 20,840  |

**CITY CLERK**  
**ACTIVITY DETAIL**  
 111-1010 City Clerk

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                                                                   | COST   |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 411.31-10         | <u>Municipal Election:</u>                                                                                                                                                                                                                                                                                    | 35,000 |
| 411.43-05         | <u>Equipment Maintenance Services:</u> Maintenance of office equipment, software and miscellaneous office equipment.                                                                                                                                                                                          | 2,000  |
| 411.54-00         | <u>Advertising &amp; Publications:</u> Publishing of legal notices (City projects to bid, amending zoning code).                                                                                                                                                                                              | 3,000  |
| 411.56-41         | <u>Contractual Services:</u> Muni Metrix \$500; Quality Code Publishing \$4,000; Iron Mountain (records off-site storage) \$500; Shred It (destruction of documents) \$1,500; DMC (annual fee for records imaging software) \$4,000; GG-One Software (insurance tracking software) \$400 and bonds (\$1,000). | 12,500 |
| 411.59-10         | <u>Training and Tuition:</u> To allow staff to attend educational and training meetings, plus cost of books for education.                                                                                                                                                                                    | 800    |
| 411.61-20         | <u>Dept./Office Supplies &amp; Expense:</u> Agenda packet supplies, office supplies, letterhead and materials for preservation of original ordinances and expenses.                                                                                                                                           | 11,000 |
| 411.64-00         | <u>Memberships &amp; Meetings:</u> Expenses, registration to attend conferences and courses pertinent to CMC certification, new election laws, notary public laws, and records management. Membership dues.                                                                                                   | 1,000  |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| City Clerk         |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-1010-411.11-00 | Regular Salaries          | 213,300                             | 247,269                             | 259,145                          | 259,145                          | 272,819                             | 243,118                                   | 243,118                               |
| 111-1010-411.13-00 | Overtime - Regular        | 1,576                               | 1,656                               | 2,000                            | 2,000                            | 3,000                               | 3,000                                     | 3,000                                 |
| 111-1010-411.15-40 | Bi-Lingual Pay            | 7,387                               | 8,234                               | 8,190                            | 8,190                            | 6,300                               | 8,190                                     | 8,190                                 |
| 111-1010-411.15-60 | Premium Pay               | 0                                   | 0                                   | 4,860                            | 4,860                            | 0                                   | 0                                         | 0                                     |
| 111-1010-411.18-20 | Sick Leave Buy Back       | 3,735                               | 4,006                               | 4,300                            | 4,425                            | 4,101                               | 4,101                                     | 4,101                                 |
| 111-1010-411.20-00 | Fringe Benefits           | 31,892                              | 36,875                              | 39,148                           | 39,148                           | 42,714                              | 39,996                                    | 39,996                                |
| 111-1010-411.22-00 | Medicare                  | 2,632                               | 2,929                               | 3,004                            | 3,004                            | 4,110                               | 3,645                                     | 3,645                                 |
| 111-1010-411.26-00 | Workers Comp Premium      | 16,886                              | 17,119                              | 15,772                           | 15,772                           | 11,284                              | 10,446                                    | 10,446                                |
| 111-1010-411.27-10 | OPEB Contributions        | 26,978                              | 31,038                              | 34,510                           | 34,510                           | 37,122                              | 34,758                                    | 34,758                                |
| 111-1010-411.31-10 | Municipal Election        | 9,989                               | 3,794                               | 42,000                           | 42,000                           | 35,000                              | 35,000                                    | 35,000                                |
| 111-1010-411.43-05 | Office Equip - O S & M    | 1,973                               | 1,416                               | 3,000                            | 3,000                            | 2,000                               | 2,000                                     | 2,000                                 |
| 111-1010-411.52-30 | Ins - Benefits            | 21,424                              | 22,293                              | 24,536                           | 24,536                           | 23,416                              | 20,840                                    | 20,840                                |
| 111-1010-411.54-00 | Advertising & Publication | 1,631                               | 2,608                               | 3,000                            | 2,875                            | 3,000                               | 3,000                                     | 3,000                                 |
| 111-1010-411.56-41 | Contractual Svc - Other   | 9,424                               | 8,879                               | 15,000                           | 15,000                           | 12,500                              | 12,500                                    | 12,500                                |
| 111-1010-411.59-10 | Tuition & Training        | 901                                 | 41                                  | 1,000                            | 1,000                            | 800                                 | 800                                       | 800                                   |
| 111-1010-411.61-20 | Dept Supplies & Expense   | 2,508                               | 6,570                               | 5,000                            | 5,000                            | 11,000                              | 11,000                                    | 11,000                                |
| 111-1010-411.61-25 | Office Supplies           | 10,573                              | 7,279                               | 8,000                            | 8,000                            | 0                                   | 0                                         | 0                                     |
| 111-1010-411.64-00 | Memberships & Meetings    | 3,000                               | 992                                 | 1,500                            | 1,500                            | 1,000                               | 1,000                                     | 1,000                                 |
| 111-1010-411.74-10 | Equipment                 | 0                                   | 17,385                              | 2,000                            | 2,000                            | 0                                   | 0                                         | 0                                     |
| * City Clerk       |                           | 365,809                             | 420,383                             | 475,965                          | 475,965                          | 470,166                             | 433,394                                   | 433,394                               |

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# FINANCE DEPARTMENT ACTIVITIES AND OBJECTIVES

111-3010 Finance & Accounting

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 426,052             | 452,347             | 389,888               |
| Maintenance & Operation | 241,000             | 390,075             | 391,250               |
| Capital Expense         | 10,000              | 0                   | 0                     |
| <b>TOTAL</b>            | <b>677,052</b>      | <b>842,422</b>      | <b>781,138</b>        |

## 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 2010-2011 Objectives

- ✓ To coordinate the preparation of a 2010-2011 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 financial management system.
- ✓ To review and comprehensively revise the City's Business License Codes.
- ✓ To correct all 2009 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 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE      | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Finance Director               | 0.35                                       | 0.35                                        | 47,907                        | 50,378                        | Finance Assistant I | 1,000 hrs                                  | 0                                           | 17,714                        | 0                             |
| Accounting Supervisor          | 0.50                                       | 0                                           | 40,331                        | 0                             |                     |                                            |                                             |                               |                               |
| Sr. Accountant                 | 0.65                                       | 0.65                                        | 47,939                        | 47,953                        |                     |                                            |                                             |                               |                               |
| Accountant                     | 0.80                                       | 0.80                                        | 50,369                        | 53,072                        |                     |                                            |                                             |                               |                               |
| Administrative Asst.-Fin Dept. | 0.25                                       | 0.25                                        | 14,663                        | 14,671                        |                     |                                            |                                             |                               |                               |
| Finance Assistant II           | 1.00                                       | 1.00                                        | 45,576                        | 47,617                        |                     |                                            |                                             |                               |                               |
| Finance Assistant I            | 1.00                                       | 1.00                                        | 42,282                        | 44,475                        |                     |                                            |                                             |                               |                               |
|                                |                                            |                                             |                               |                               |                     |                                            |                                             |                               |                               |
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|                                |                                            |                                             |                               |                               |                     |                                            |                                             |                               |                               |
| <b>TOTAL</b>                   | <b>4.55</b>                                | <b>4.05</b>                                 | <b>289,067</b>                | <b>258,166</b>                | <b>TOTAL</b>        | <b>1,000 hrs</b>                           | <b>0</b>                                    | <b>17,714</b>                 | <b>0</b>                      |

# **FINANCE DEPARTMENT** **PERSONNEL SERVICES**

111-3010 Finance & Accounting

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST    |
|-------------------|----------------------------------------|---------|
| 415.11-10         | <u>Regular Salaries:</u>               | 258,166 |
| 415.13-00         | <u>Overtime – Regular:</u>             | 200     |
| 415.14-00         | <u>Overtime Code 10:</u>               | 100     |
| 415.15-40         | <u>Bi-Lingual Pay:</u>                 | 8,505   |
| 415.15-60         | <u>Premium Pay:</u>                    | 2,565   |
| 415.18-20         | <u>Sick Leave Buy Back:</u>            | 4,615   |
| 415.20-00         | <u>Fringe Benefits:</u>                | 42,470  |
| 415.22-00         | <u>Medicare:</u>                       | 3,135   |
| 415.26-00         | <u>Workers Comp Premium:</u>           | 11,092  |
| 415.27-10         | <u>OPEB Contributions:</u>             | 36,910  |
| 415.52-30         | <u>Liability Insurance - Benefits:</u> | 22,130  |

## FINANCE DEPARTMENT

### ACTIVITY DETAIL

111-3010 Finance & Accounting

| ACCOUNT NUMBER | DESCRIPTION                                                                                                                                                                                                                                                                                           | COST    |
|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 415.32-40      | <u>Audit Fees</u> : 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, Gann Limit review and Management Letter are included.                 | 11,500  |
| 415.33-10      | <u>Bank Service Charges</u> : Bank service charges and fees for various checking, saving and annual accounts. Service charges for armored car service and merchant card services.                                                                                                                     | 16,000  |
| 415.43-05      | <u>Equipment Maintenance &amp; Services</u> : ASP annual maintenance with Sungard HTE.                                                                                                                                                                                                                | 14,605  |
| 415.56-10      | <u>Parking Citation Surcharge</u> : The portion (15%) of parking citations paid to the Superior Court for their services.                                                                                                                                                                             | 325,000 |
| 415.61-20      | <u>Dept./Office Supplies &amp; Expense</u> : Payroll & payable warrants, W2 & 1099 forms, office supplies, paper, letterheads, envelopes and miscellaneous expenses.                                                                                                                                  | 22,000  |
| 415.64-00      | <u>Membership and Meetings</u> : Conferences, meeting and memberships for the Government Finance Officers Association (\$585); California Society of Municipal Finance Officers (\$610); California Municipal Treasurers Association (\$600); California Municipal Revenue & Tax Association (\$350). | 2,145   |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER           | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Finance & Accounting     |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Finance Administration   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-3010-415.11-00       | Regular Salaries          | 272,382                             | 283,404                             | 289,067                          | 289,067                          | 307,525                             | 258,166                                   | 258,166                               |
| 111-3010-415.12-00       | Salary & Wages - P/T Temp | 0                                   | 17,088                              | 17,714                           | 17,714                           | 0                                   | 0                                         | 0                                     |
| 111-3010-415.13-00       | Overtime - Regular        | 487                                 | 140                                 | 200                              | 200                              | 200                                 | 200                                       | 200                                   |
| 111-3010-415.14-00       | Overtime Code 10          | 0                                   | 27                                  | 100                              | 100                              | 100                                 | 100                                       | 100                                   |
| 111-3010-415.15-00       | Bi-Lingual Pay            | 9,200                               | 8,901                               | 8,505                            | 8,505                            | 8,505                               | 8,505                                     | 8,505                                 |
| 111-3010-415.15-60       | Premium Pay               | 0                                   | 0                                   | 2,265                            | 2,265                            | 2,565                               | 2,565                                     | 2,565                                 |
| 111-3010-415.18-20       | Sick Leave Buy Back       | 3,719                               | 2,889                               | 3,500                            | 4,302                            | 4,615                               | 4,615                                     | 4,615                                 |
| 111-3010-415.20-00       | Fringe Benefits           | 39,196                              | 41,200                              | 43,668                           | 43,668                           | 48,148                              | 42,470                                    | 42,470                                |
| 111-3010-415.22-00       | Medicare                  | 3,453                               | 3,826                               | 3,872                            | 3,872                            | 4,686                               | 3,135                                     | 3,135                                 |
| 111-3010-415.26-00       | Workers Comp Premium      | 20,753                              | 19,127                              | 17,592                           | 17,592                           | 12,706                              | 11,092                                    | 11,092                                |
| 111-3010-415.27-10       | OPEB Contributions        | 33,156                              | 34,680                              | 38,496                           | 38,496                           | 41,844                              | 36,910                                    | 36,910                                |
| 111-3010-415.32-40       | Audit Fees                | 41,980                              | 27,880                              | 13,000                           | 12,100                           | 11,500                              | 11,500                                    | 11,500                                |
| 111-3010-415.33-10       | Bank Services             | 7,798                               | 14,278                              | 8,800                            | 15,510                           | 16,000                              | 16,000                                    | 16,000                                |
| 111-3010-415.43-05       | Office Equip - O S & M    | 10,500                              | 9,612                               | 14,040                           | 14,040                           | 14,605                              | 14,605                                    | 14,605                                |
| 111-3010-415.52-30       | Ins - Benefits            | 26,331                              | 24,908                              | 27,368                           | 27,368                           | 26,394                              | 22,130                                    | 22,130                                |
| 111-3010-415.56-10       | Parking Citation Surcharg | 135,530                             | 234,193                             | 325,000                          | 325,000                          | 325,000                             | 325,000                                   | 325,000                               |
| 111-3010-415.56-41       | Contractual Svc - Other   | 0                                   | 0                                   | 0                                | 450                              | 0                                   | 0                                         | 0                                     |
| 111-3010-415.59-10       | Tuition & Training        | 4,953                               | 938                                 | 0                                | 295                              | 0                                   | 0                                         | 0                                     |
| 111-3010-415.61-20       | Dept Supplies & Expense   | 4,997                               | 3,971                               | 14,000                           | 14,000                           | 22,000                              | 22,000                                    | 22,000                                |
| 111-3010-415.61-25       | Office Supplies           | 4,999                               | 3,753                               | 10,000                           | 10,000                           | 0                                   | 0                                         | 0                                     |
| 111-3010-415.64-00       | Memberships & Meetings    | 5,854                               | 5,599                               | 5,235                            | 4,715                            | 2,145                               | 2,145                                     | 2,145                                 |
| 111-3010-415.74-10       | Equipment                 | 16,246                              | 9,819                               | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| 111-3010-461.56-20       | Account Write Off         | 8,884                               | 7,860                               | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| * Finance Administration |                           | 650,418                             | 754,093                             | 842,422                          | 849,259                          | 848,538                             | 781,138                                   | 781,138                               |

# FINANCE DEPARTMENT ACTIVITIES AND OBJECTIVES

111-3011 Data Processing

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 88,028              | 91,675              | 33,737                |
| Maintenance & Operation | 46,000              | 28,240              | 26,442                |
| Capital Expense         | 5,000               | 0                   | 0                     |
| <b>TOTAL</b>            | <b>139,028</b>      | <b>119,915</b>      | <b>60,179</b>         |

## 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 2010-2011 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 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Accounting Supervisor          | 0.50                                       | 0                                           | 40,331                        | 0                             |                |                                            |                                             |                               |                               |
| Accountant                     | 0.10                                       | 0.10                                        | 6,297                         | 6,634                         |                |                                            |                                             |                               |                               |
| Administrative Asst.-Fin Dept. | 0.25                                       | 0.25                                        | 14,663                        | 14,671                        |                |                                            |                                             |                               |                               |
|                                |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
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# **FINANCE DEPARTMENT PERSONNEL SERVICES**

111-3011 Data Processing

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST   |
|-------------------|----------------------------------------|--------|
| 419.11-10         | <u>Regular Salaries:</u>               | 21,305 |
| 419.13-00         | <u>Overtime – Regular:</u>             | 100    |
| 419.14-00         | <u>Overtime Code 10:</u>               | 100    |
| 419.15-40         | <u>Bi-Lingual Pay:</u>                 | 735    |
| 419.15-60         | <u>Premium Pay</u>                     | 675    |
| 419.18-20         | <u>Sick Leave Buy Back:</u>            | 1,200  |
| 419.20-00         | <u>Fringe Benefits:</u>                | 3,504  |
| 419.22-00         | <u>Medicare:</u>                       | 330    |
| 419.26-00         | <u>Workers Comp Premium:</u>           | 916    |
| 419.27-10         | <u>OPEB Contributions:</u>             | 3,046  |
| 419.52-30         | <u>Liability Insurance - Benefits:</u> | 1,826  |

## FINANCE DEPARTMENT

### ACTIVITY DETAIL

111-3011 Data Processing

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                      | COST   |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 419-43-05         | <u>Equipment Maintenance &amp; Services</u> : ASP software maintenance with Sungard HTE (\$20,842). Lease maintenance on Canon printer (\$5,000) & miscellaneous PC repairs with Alvaka (\$400). | 26,242 |
| 419-64.00         | <u>Membership &amp; Meetings</u> : HTE SUGA Membership (\$200).                                                                                                                                  | 200    |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION    | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Data Processing    |                        |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-3011-419.11-00 | Regular Salaries       | 50,170                              | 58,861                              | 61,291                           | 61,291                           | 64,071                              | 21,305                                    | 21,305                                |
| 111-3011-419.13-00 | Overtime - Regular     | 75                                  | 133                                 | 200                              | 200                              | 100                                 | 100                                       | 100                                   |
| 111-3011-419.14-00 | Overtime Code 10       | 0                                   | 23                                  | 100                              | 100                              | 100                                 | 100                                       | 100                                   |
| 111-3011-419.15-40 | Bi-Lingual Pay         | 1,133                               | 723                                 | 735                              | 735                              | 735                                 | 735                                       | 735                                   |
| 111-3011-419.15-60 | Premium Pay            | 0                                   | 0                                   | 375                              | 375                              | 675                                 | 675                                       | 675                                   |
| 111-3011-419.18-20 | Sick Leave Buy Back    | 1,752                               | 331                                 | 1,100                            | 1,100                            | 1,200                               | 1,200                                     | 1,200                                 |
| 111-3011-419.20-00 | Fringe Benefits        | 11,361                              | 8,891                               | 9,258                            | 9,258                            | 10,032                              | 3,504                                     | 3,504                                 |
| 111-3011-419.22-00 | Medicare               | 333                                 | 914                                 | 920                              | 920                              | 980                                 | 330                                       | 330                                   |
| 111-3011-419.26-00 | Workers Comp Premium   | 6,015                               | 4,128                               | 3,730                            | 3,730                            | 2,650                               | 916                                       | 916                                   |
| 111-3011-419.27-10 | OPEB Contributions     | 9,610                               | 7,484                               | 8,162                            | 8,162                            | 8,718                               | 3,046                                     | 3,046                                 |
| 111-3011-419.43-05 | Office Equip - O S & M | 7,934                               | 9,134                               | 28,040                           | 28,040                           | 26,242                              | 26,242                                    | 26,242                                |
| 111-3011-419.52-30 | Ins - Benefits         | 7,632                               | 5,375                               | 5,804                            | 5,804                            | 5,500                               | 1,826                                     | 1,826                                 |
| 111-3011-419.61-25 | Office Supplies        | 3,958                               | 3,365                               | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| 111-3011-419.64-00 | Memberships & Meetings | 3,923                               | 3,382                               | 200                              | 200                              | 200                                 | 200                                       | 200                                   |
| * Data Processing  |                        | 103,896                             | 102,744                             | 119,915                          | 119,915                          | 121,203                             | 60,179                                    | 60,179                                |

# FINANCE DEPARTMENT

## ACTIVITIES AND OBJECTIVES

111-3013 Revenue Collection & Licensing

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 294,865             | 311,187             | 309,756               |
| Maintenance & Operation | 56,960              | 52,000              | 52,000                |
| Capital Expense         | 2,000               | 0                   | 0                     |
| <b>TOTAL</b>            | <b>353,825</b>      | <b>363,187</b>      | <b>361,756</b>        |

### 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 2010-2011 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 charges.
- ✓ 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 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Finance Director              | 0.15                                       | 0.15                                        | 20,531                        | 21,591                        |                |                                            |                                             |                               |                               |
| Revenue Collection Supervisor | 0.50                                       | 0.45                                        | 37,245                        | 33,530                        |                |                                            |                                             |                               |                               |
| Finance Technician            | 0.50                                       | 0.50                                        | 27,421                        | 28,153                        |                |                                            |                                             |                               |                               |
| Finance Assistant I           | 2.70                                       | 2.70                                        | 122,255                       | 122,326                       |                |                                            |                                             |                               |                               |
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# **FINANCE DEPARTMENT** **PERSONNEL SERVICES**

111-3013 Finance & Accounting

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST    |
|-------------------|----------------------------------------|---------|
| 415.11-10         | <u>Regular Salaries:</u>               | 205,600 |
| 415.13-00         | <u>Overtime – Regular:</u>             | 200     |
| 415.14-00         | <u>Overtime Code 10:</u>               | 100     |
| 415.15-40         | <u>Bi-Lingual Pay:</u>                 | 7,980   |
| 415.15-60         | <u>Premium Pay:</u>                    | 2,700   |
| 415.18-20         | <u>Sick Leave Buy Back:</u>            | 1,200   |
| 415.20-00         | <u>Fringe Benefits:</u>                | 33,824  |
| 415.22-00         | <u>Medicare:</u>                       | 2,300   |
| 415.26-00         | <u>Workers Comp Premium:</u>           | 8,834   |
| 415.27-10         | <u>OPEB Contributions:</u>             | 29,394  |
| 415.52-30         | <u>Liability Insurance - Benefits:</u> | 17,624  |

## FINANCE DEPARTMENT

### ACTIVITY DETAIL

111-3013 Revenue Collection & Licensing

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                           | COST   |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------|
| 415.53-20         | <u>Postage:</u>                                                                                                                       | 20,000 |
| 415.54.00         | <u>Advertising &amp; Publications:</u>                                                                                                | 1,000  |
| 415.56-41         | <u>Contractual Services:</u> Data Prose (\$9,300); L.A. County Sheriffs (\$1,600); Donald Maynor (\$5,037); & Muni Services (15,063). | 31,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER        | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-----------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Revenue Collections   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-3013-415.11-00    | Regular Salaries          | 202,991                             | 210,219                             | 203,727                          | 203,727                          | 214,481                             | 205,600                                   | 205,600                               |
| 111-3013-415.13-00    | Overtime - Regular        | 1,304                               | 923                                 | 900                              | 900                              | 200                                 | 200                                       | 200                                   |
| 111-3013-415.14-00    | Overtime Code 10          | 0                                   | 18                                  | 100                              | 100                              | 100                                 | 100                                       | 100                                   |
| 111-3013-415.15-40    | Bi-Lingual Pay            | 8,197                               | 8,531                               | 8,085                            | 8,085                            | 7,980                               | 7,980                                     | 7,980                                 |
| 111-3013-415.15-60    | Premium Pay               | 0                                   | 0                                   | 4,197                            | 4,197                            | 2,700                               | 2,700                                     | 2,700                                 |
| 111-3013-415.18-20    | Sick Leave Buy Back       | -83                                 | 1,810                               | 2,300                            | 2,300                            | 1,200                               | 1,200                                     | 1,200                                 |
| 111-3013-415.20-00    | Fringe Benefits           | 30,227                              | 29,564                              | 30,776                           | 30,776                           | 33,580                              | 33,824                                    | 33,824                                |
| 111-3013-415.22-00    | Medicare                  | 2,603                               | 2,493                               | 2,286                            | 2,286                            | 3,000                               | 2,300                                     | 2,300                                 |
| 111-3013-415.26-00    | Workers Comp Premium      | 16,004                              | 13,725                              | 12,398                           | 12,398                           | 8,870                               | 8,834                                     | 8,834                                 |
| 111-3013-415.27-10    | OPEB Contributions        | 25,570                              | 24,885                              | 27,130                           | 27,130                           | 29,184                              | 29,394                                    | 29,394                                |
| 111-3013-415.52-30    | Ins - Benefits            | 20,306                              | 17,873                              | 19,288                           | 19,288                           | 18,408                              | 17,624                                    | 17,624                                |
| 111-3013-415.53-20    | Postage                   | 0                                   | 0                                   | 20,000                           | 20,000                           | 20,000                              | 20,000                                    | 20,000                                |
| 111-3013-415.54-00    | Advertising & Publication | 0                                   | 0                                   | 1,000                            | 1,000                            | 1,000                               | 1,000                                     | 1,000                                 |
| 111-3013-415.56-41    | Contractual Svc - Other   | 28,403                              | 34,128                              | 31,000                           | 31,000                           | 31,000                              | 31,000                                    | 31,000                                |
| 111-3013-415.61-25    | Office Supplies           | 2,955                               | 3,426                               | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| * Revenue Collections |                           | 338,477                             | 347,595                             | 363,187                          | 363,187                          | 371,703                             | 361,756                                   | 361,756                               |

# **FINANCE DEPARTMENT** **ACTIVITIES AND OBJECTIVES**

111 - 9010 Non-Departmental

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 42,184              | 45,181              | 45,855                |
| Maintenance & Operation | 411,100             | 554,500             | 504,920               |
| Capital Expense         | 12,500              | 6,650               | 8,200                 |
| <b>TOTAL</b>            | <b>465,784</b>      | <b>606,331</b>      | <b>558,975</b>        |

## **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 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Administrative Asst/Fin Dept. | 0.50                                       | 0.50                                        | 29,325                        | 29,342                        |                |                                            |                                             |                               |                               |
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# **FINANCE DEPARTMENT** **PERSONNEL SERVICES**

111-9010 Non-Departmental

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST   |
|-------------------|----------------------------------------|--------|
| 419.11-10         | <u>Regular Salaries:</u>               | 29,342 |
| 419.13-00         | <u>Overtime – Regular:</u>             | 150    |
| 419.14-00         | <u>Overtime Code 10:</u>               | 100    |
| 419.15-40         | <u>Bi-Lingual Pay:</u>                 | 1,050  |
| 419.15-60         | <u>Premium Pay:</u>                    | 1,350  |
| 419.18-20         | <u>Sick Leave Buy Back:</u>            | 602    |
| 419.20-00         | <u>Fringe Benefits:</u>                | 4,828  |
| 419.22-00         | <u>Medicare:</u>                       | 461    |
| 419.26-00         | <u>Workers Comp Premium:</u>           | 1,260  |
| 419.27-10         | <u>OPEB Contributions:</u>             | 4,196  |
| 419.52-30         | <u>Liability Insurance - Benefits:</u> | 2,516  |

# **FINANCE DEPARTMENT** **ACTIVITY DETAIL**

111-9010 Non-Departmental

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                                                                                    | COST    |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 419.31-50         | <u>County Admin Fee – City Recb:</u>                                                                                                                                                                                                                                                                                           | 100,000 |
| 419.44-10         | <u>Rentals:</u> Large black/white & color copiers \$26,000; Mail Machine \$7,200 in City Clerk's Office.                                                                                                                                                                                                                       | 30,000  |
| 419.53-10         | <u>Communications – Telephone/Wireless:</u> Citywide telephone and cellular usage.                                                                                                                                                                                                                                             | 140,000 |
| 419.53-20         | <u>Postage:</u>                                                                                                                                                                                                                                                                                                                | 19,000  |
| 419.56-41         | <u>Contractual Services:</u> HDL Property & Sales Tax Consulting (\$8,000); AK & Company SB90 Consulting (\$9,000); PARS (\$7,000); UUT Consultant (\$46,000); Willdan (\$5,000); City's Web site services and enhancements (\$8,000).                                                                                         | 83,000  |
| 419.56-64         | <u>IT Services:</u> Network maintenance from Alvaka (\$93,220) & software license maintenance from Sonicwall (\$3,800), Trend Mirco (\$1,500), HP Network Servers (\$4,500), and Symantec Backup Exec (\$1,400). Service maintenance on security camera systems at City Hall, Field Services and Parks & Recreation (\$6,500). | 110,920 |
| 419.61-20         | <u>Dept./Office Supplies &amp; Expenses:</u> Aramark coffee supply (\$6,000), office supplies (\$10,000) and miscellaneous expenses (\$6,000).                                                                                                                                                                                 | 22,000  |
| 419.74-10         | <u>Equipment:</u> Network miscellaneous computer equipment (\$3,000) and Questys Server including installation (\$5,200).                                                                                                                                                                                                      | 8,200   |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Non Department     |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Non-Departmental   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-9010-419.11-00 | Regular Salaries          | 27,260                              | 28,712                              | 29,325                           | 29,325                           | 30,527                              | 29,342                                    | 29,342                                |
| 111-9010-419.13-00 | Overtime - Regular        | 110                                 | 102                                 | 150                              | 150                              | 150                                 | 150                                       | 150                                   |
| 111-9010-419.14-00 | Overtime Code 10          | 0                                   | 46                                  | 100                              | 100                              | 100                                 | 100                                       | 100                                   |
| 111-9010-419.15-40 | Bi-Lingual Pay            | 1,053                               | 1,056                               | 1,050                            | 1,050                            | 1,050                               | 1,050                                     | 1,050                                 |
| 111-9010-419.15-60 | Premium Pay               | 0                                   | 0                                   | 750                              | 750                              | 1,350                               | 1,350                                     | 1,350                                 |
| 111-9010-419.18-20 | Sick Leave Buy Back       | 516                                 | 516                                 | 450                              | 450                              | 602                                 | 602                                       | 602                                   |
| 111-9010-419.20-00 | Fringe Benefits           | 4,321                               | 4,217                               | 4,430                            | 4,430                            | 4,780                               | 4,828                                     | 4,828                                 |
| 111-9010-419.22-00 | Medicare                  | 672                                 | 441                                 | 460                              | 460                              | 500                                 | 461                                       | 461                                   |
| 111-9010-419.26-00 | Workers Comp Premium      | 2,288                               | 1,958                               | 1,784                            | 1,784                            | 1,262                               | 1,260                                     | 1,260                                 |
| 111-9010-419.27-10 | OPEB Contributions        | 3,655                               | 3,550                               | 3,906                            | 3,906                            | 4,154                               | 4,196                                     | 4,196                                 |
| 111-9010-419.31-50 | County Admin Fee-City Rcb | 0                                   | 101,481                             | 100,000                          | 102,000                          | 100,000                             | 100,000                                   | 100,000                               |
| 111-9010-419.43-05 | Office Equip - O S & M    | 0                                   | 540                                 | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| 111-9010-419.44-10 | Rent ( Incl Equip Rental) | 28,326                              | 30,343                              | 30,000                           | 30,000                           | 30,000                              | 30,000                                    | 30,000                                |
| 111-9010-419.52-30 | Ins - Benefits            | 2,903                               | 2,550                               | 2,776                            | 2,776                            | 2,620                               | 2,516                                     | 2,516                                 |
| 111-9010-419.53-10 | Telephone & Wireless      | 129,240                             | 127,945                             | 138,000                          | 138,000                          | 140,000                             | 140,000                                   | 140,000                               |
| 111-9010-419.53-20 | Postage                   | 18,860                              | 18,000                              | 19,000                           | 19,000                           | 19,000                              | 19,000                                    | 19,000                                |
| 111-9010-419.56-30 | Interest Expense          | 79,783                              | 2,639                               | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| 111-9010-419.56-41 | Contractual Svc - Other   | 55,514                              | 37,244                              | 119,000                          | 119,000                          | 119,000                             | 83,000                                    | 83,000                                |
| 111-9010-419.56-64 | IT Services               | 95,470                              | 89,169                              | 126,500                          | 126,500                          | 110,920                             | 110,920                                   | 110,920                               |
| 111-9010-419.61-20 | Dept Supplies & Expense   | 16,086                              | 18,872                              | 10,000                           | 10,000                           | 22,000                              | 22,000                                    | 22,000                                |
| 111-9010-419.61-25 | Office Supplies           | 8,432                               | 9,290                               | 12,000                           | 12,000                           | 0                                   | 0                                         | 0                                     |
| 111-9010-419.74-10 | Equipment                 | 9,764                               | 12,325                              | 6,650                            | 6,650                            | 8,200                               | 8,200                                     | 8,200                                 |
| <hr/>              |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| * Non-Departmental |                           | 484,253                             | 490,996                             | 606,331                          | 608,331                          | 596,215                             | 558,975                                   | 558,975                               |

**FINANCE DEPARTMENT**  
**ACTIVITIES AND OBJECTIVES**  
 226-9010 Air Quality Improvement Non-Departmental

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 0                   | 5,000               | 1,500                 |
| Capital Expense         | 0                   | 500,000             | 620,000               |
| <b>TOTAL</b>            | <b>0</b>            | <b>505,000</b>      | <b>621,500</b>        |

Description of Activities

## FINANCE DEPARTMENT

### ACTIVITY DETAIL

226-9010 Air Quality Improvement Non-Departmental

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                         | COST    |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 419.15-55         | <u>Car Pool Rides Share:</u>                                                                                                                        | 1,500   |
| 419.74-20         | <u>Vehicle Replacements:</u> Purchase two (2) Hybrid passenger vehicles, one for Parks and Recreation Department and one for the Police Department. | 120,000 |
| 419.73-10         | Improvements- Solar system at Water Reservoir- Cottage and Slauson & Miles.                                                                         | 500,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER           | ACCOUNT DESCRIPTION     | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------------|-------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Air Quality Improv Trust |                         |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Non-Departmental         |                         |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 226-9010-419.15-55       | Car Pool                | 0                                   | 0                                   | 1,500                            | 1,500                            | 1,500                               | 1,500                                     | 1,500                                 |
| 226-9010-419.15-60       | Premium Pay             | 0                                   | 0                                   | 0                                | 50                               | 0                                   | 0                                         | 0                                     |
| 226-9010-419.61-20       | Dept Supplies & Expense | 2,528                               | 1,285                               | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| 226-9010-419.64-00       | Memberships & Meetings  | 0                                   | 800                                 | 3,500                            | 3,450                            | 2,500                               | 0                                         | 0                                     |
| 226-9010-419.73-10       | Improvements            | 0                                   | 2,500                               | 500,000                          | 500,000                          | 500,000                             | 500,000                                   | 500,000                               |
| 226-9010-419.74-10       | Equipment               | 0                                   | 0                                   | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| 226-9010-431.74-20       | Vehicle Replacements    | 0                                   | 0                                   | 0                                | 0                                | 120,000                             | 120,000                                   | 120,000                               |
|                          |                         | 2,528                               | 4,585                               | 505,000                          | 505,000                          | 624,000                             | 621,500                                   | 621,500                               |
| * Non-Departmental       |                         |                                     |                                     |                                  |                                  |                                     |                                           |                                       |

# **DEBT SERVICE** **ACTIVITIES AND OBJECTIVES**

231-9025 Parking Bond

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 347,500             | 460,210             | 455,206               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>347,500</b>      | <b>460,210</b>      | <b>455,206</b>        |

## **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<br>NUMBER | DESCRIPTION                                                                                                                                                        | COST    |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 415.56-41         | <u>Contractual Services</u> : Letter of Credit, trustee fees; remarketing agent fees.                                                                              | 3,000   |
| 415.80-20         | <u>Bond Principle</u> : Pay down of bond principle on a pre determined schedule basis.                                                                             | 349,705 |
| 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. | 102,501 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER      | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|---------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Non Department      |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Bond Debt Service   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 231-9025-415.56-41  | Contractual Svc - Other   | 2,513                               | 2,625                               | 3,000                            | 3,000                            | 3,000                               | 3,000                                     | 3,000                                 |
| 231-9025-415.80-20  | Principal Bond - Park Sys | 304,958                             | 319,199                             | 334,105                          | 334,105                          | 349,705                             | 349,705                                   | 349,705                               |
| 231-9025-415.81-10  | Interest Expense/Bonds    | 152,250                             | 138,008                             | 123,105                          | 123,105                          | 102,501                             | 102,501                                   | 102,501                               |
| * Bond Debt Service |                           | 459,721                             | 459,832                             | 460,210                          | 460,210                          | 455,206                             | 455,206                                   | 455,206                               |

# **FINANCE DEPARTMENT** **ACTIVITIES AND OBJECTIVES**

535-9025 Debt Service

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 692,300             | 712,950             | 734,248               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>692,300</b>      | <b>712,950</b>      | <b>734,248</b>        |

## **Description of Activities**

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

## **Fiscal year 2010-2011 Objectives**

- ✓ To make timely payments of the debt service obligations.

# FINANCE DEPARTMENT

## ACTIVITY DETAIL

535-9025 Debt Service

| ACCOUNT<br>NUMBER | DESCRIPTION                                                 | COST    |
|-------------------|-------------------------------------------------------------|---------|
| 431.56-41         | <u>Contractual Services</u> : Trustee fees.                 | 3,000   |
| 431.80-70         | <u>Principal Payment</u> : Principal on Street Light Bonds. | 270,768 |
| 431.81-10         | <u>Interest Expense</u> : Interest payment on bonds.        | 460,480 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION     | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|-------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Non Department     |                         |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Bond Debt Service  |                         |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 535-9025-431.56-41 | Contractual Svc - Other | 2,000                               | 0                                   | 3,000                            | 3,000                            | 3,000                               | 3,000                                     | 3,000                                 |
| 535-9025-431.80-70 | Principal Payment-Bonds | 94,542                              | 206,276                             | 237,436                          | 237,436                          | 270,268                             | 270,768                                   | 270,768                               |
| 535-9025-431.81-10 | Interest Expense/Bonds  | 490,000                             | 482,994                             | 472,514                          | 472,514                          | 460,480                             | 460,480                                   | 460,480                               |
| <hr/>              |                         | 586,542                             | 689,270                             | 712,950                          | 712,950                          | 733,748                             | 734,248                                   | 734,248                               |

\* Bond Debt Service

# FINANCE DEPARTMENT (WATER FUND)

## ACTIVITIES AND OBJECTIVES

681-3022 Customer Account Expenditures

|                                    | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|------------------------------------|---------------------|---------------------|-----------------------|
| <b>Personnel</b>                   | 194,000             | 222,018             | 246,453               |
| <b>Maintenance &amp; Operation</b> | 85,000              | 93,640              | 108,723               |
| <b>Capital Expense</b>             | 2,000               | 0                   | 0                     |
| <b>TOTAL</b>                       | <b>281,000</b>      | <b>315,658</b>      | <b>355,176</b>        |

### 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 2010-2011 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 inquiries.

## PERSONNEL SERVICES

## 681-3022 Customer Account Expenditures

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# FINANCE DEPARTMENT (WATER FUND)

## PERSONNEL SERVICES

681-3022 Customer Account Expenditures

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST    |
|-------------------|----------------------------------------|---------|
| 415.11-00         | <u>Regular Salaries:</u>               | 121,691 |
| 415.12-00         | <u>Salaries &amp; Wages – P/T:</u>     | 37,362  |
| 415.13-00         | <u>Overtime – Regular:</u>             | 200     |
| 415.14-00         | <u>Overtime Code 10:</u>               | 100     |
| 415.15-40         | <u>Bi-Lingual Pay:</u>                 | 4,620   |
| 415.15-60         | <u>Premium Pay:</u>                    | 3,240   |
| 415.18-20         | <u>Sick Leave Buy Back:</u>            | 1,123   |
| 415.20-00         | <u>Fringe Benefits:</u>                | 20,020  |
| 415.22-00         | <u>Medicare:</u>                       | 2,200   |
| 415.23-00         | <u>PERS City Wide Contribution:</u>    | 17,010  |
| 415.25-05         | <u>PARS Contribution:</u>              | 5,829   |
| 415.26-00         | <u>Workers Comp Premium:</u>           | 5,228   |
| 415.27-10         | <u>OPEB Contributions:</u>             | 17,398  |
| 415.52-30         | <u>Liability Insurance - Benefits:</u> | 10,432  |

# FINANCE DEPARTMENT (WATER FUND)

## ACTIVITY DETAIL

681-3022 Customer Account Expenditures

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                       | COST   |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 415.32-40         | <u>Audit Fees</u>                                                                                                                                                                                 | 9,750  |
| 415.33-10         | <u>Bank Services</u> : Bank service charges for picking up and transporting daily water deposits.                                                                                                 | 12,525 |
| 415.43-05         | <u>Equipment Maintenance &amp; Services</u> : ASP software maintenance with Sungard HTE on water billing (\$33,148), Verisign Inc. (\$1,300), Itron (\$3,500), Canon lease maintenance (\$3,500). | 41,448 |
| 415.53-20         | <u>Postage</u> : Expenses for mailing bi-monthly water billings.                                                                                                                                  | 15,000 |
| 415.54-00         | <u>Advertising &amp; Publications</u> :                                                                                                                                                           | 2,000  |
| 415.56-41         | <u>Contractual Services – Other</u> : Data Prose and Security Metrics                                                                                                                             | 16,000 |
| 415.59-10         | <u>Tuition &amp; Training</u> : Training on utility software and customer service seminars.                                                                                                       | 2,000  |
| 415.61-20         | <u>Dept./Office Supplies &amp; Expense</u> : Office supplies, letterheads, envelopes, forms and miscellaneous expense.                                                                            | 10,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER               | ACCOUNT DESCRIPTION        | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|------------------------------|----------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| <b>Water Department Fund</b> |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| <b>Customer Service</b>      |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 681-3022-415.11-00           | Regular Salaries           | 121,076                             | 107,311                             | 120,236                          | 120,236                          | 127,095                             | 121,691                                   | 121,691                               |
| 681-3022-415.12-00           | Salary & Wages - P/T Temp  | 0                                   | 11,490                              | 19,627                           | 19,627                           | 39,650                              | 37,362                                    | 37,362                                |
| 681-3022-415.13-00           | Overtime - Regular         | 279                                 | 122                                 | 200                              | 200                              | 200                                 | 200                                       | 200                                   |
| 681-3022-415.14-00           | Overtime Code 10           | 0                                   | 18                                  | 100                              | 100                              | 100                                 | 100                                       | 100                                   |
| 681-3022-415.15-40           | Bi-Lingual Pay             | 4,155                               | 4,222                               | 4,620                            | 4,620                            | 4,620                               | 4,620                                     | 4,620                                 |
| 681-3022-415.15-60           | Premium Pay                | 0                                   | 0                                   | 3,240                            | 3,240                            | 3,240                               | 3,240                                     | 3,240                                 |
| 681-3022-415.15-20           | Sick Leave Buy Back        | 1,662                               | 1,157                               | 1,500                            | 1,500                            | 1,123                               | 1,123                                     | 1,123                                 |
| 681-3022-415.20-00           | Fringe Benefits            | 16,687                              | 16,235                              | 18,164                           | 18,164                           | 19,898                              | 20,020                                    | 20,020                                |
| 681-3022-415.22-00           | Medicare                   | 1,695                               | 1,545                               | 1,935                            | 1,935                            | 2,500                               | 2,200                                     | 2,200                                 |
| 681-3022-415.23-00           | PERS Contribution-NonSworn | 14,474                              | 14,542                              | 16,974                           | 16,974                           | 17,544                              | 17,010                                    | 17,010                                |
| 681-3022-415.25-05           | PARS - Contribution        | 0                                   | 0                                   | 708                              | 708                              | 6,073                               | 5,829                                     | 5,829                                 |
| 681-3022-415.25-05           | Workers Comp Premium       | 8,835                               | 7,537                               | 7,318                            | 7,318                            | 5,256                               | 5,228                                     | 5,228                                 |
| 681-3022-415.26-00           | OPEB Contributions         | 14,116                              | 13,665                              | 16,012                           | 16,012                           | 17,294                              | 17,398                                    | 17,398                                |
| 681-3022-415.27-10           | Audit Fees                 | 7,958                               | 8,000                               | 6,000                            | 6,000                            | 9,750                               | 9,750                                     | 9,750                                 |
| 681-3022-415.32-40           | Bank Services              | 6,082                               | 7,772                               | 8,000                            | 10,000                           | 12,525                              | 12,525                                    | 12,525                                |
| 681-3022-415.33-10           | Office Equip - O S & M     | 0                                   | 1,240                               | 34,640                           | 34,640                           | 41,448                              | 41,448                                    | 41,448                                |
| 681-3022-415.43-05           | Ins - Benefits             | 11,210                              | 9,815                               | 11,384                           | 11,384                           | 10,908                              | 10,432                                    | 10,432                                |
| 681-3022-415.52-30           | Postage                    | 27,028                              | 38,683                              | 15,000                           | 15,000                           | 15,000                              | 15,000                                    | 15,000                                |
| 681-3022-415.53-20           | Advertising & Publication  | 0                                   | 80                                  | 2,000                            | 2,000                            | 2,000                               | 2,000                                     | 2,000                                 |
| 681-3022-415.54-00           | Contractual Srvc - Other   | 16,373                              | 20,795                              | 16,000                           | 16,000                           | 16,000                              | 16,000                                    | 16,000                                |
| 681-3022-415.56-41           | Tuition & Training         | 2,471                               | 80                                  | 2,000                            | 2,000                            | 2,000                               | 2,000                                     | 2,000                                 |
| 681-3022-415.59-10           | Dept Supplies & Expense    | 5,508                               | 5,185                               | 5,000                            | 5,000                            | 10,000                              | 10,000                                    | 10,000                                |
| 681-3022-415.61-20           | Office Supplies            | 1,827                               | 491                                 | 5,000                            | 5,000                            | 0                                   | 0                                         | 0                                     |
| 681-3022-415.61-25           |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| <b>* Customer Service</b>    |                            | <b>261,436</b>                      | <b>269,985</b>                      | <b>315,658</b>                   | <b>317,658</b>                   | <b>364,224</b>                      | <b>355,176</b>                            | <b>355,176</b>                        |

# COMMUNITY DEVELOPMENT ACTIVITIES AND OBJECTIVES

111-5010 Planning & Building Division

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 903,808             | 814,693             | 784,483               |
| Maintenance & Operation | 479,083             | 465,965             | 315,890               |
| Capital Expense         | 2,000               | 0                   | 0                     |
| <b>TOTAL</b>            | <b>1,384,891</b>    | <b>1,280,658</b>    | <b>1,100,373</b>      |

## 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 2010-2011 Objectives

- ✓ Update the City's standards for check cashing, currency exchange, money advance, and money transfer uses.
- ✓ Update the parking standards for restaurant/café uses
- ✓ Establish an amortization schedule of non-conforming uses.
- ✓ Monitor greenhouse gas reduction initiatives and update City standards as needed.
- ✓ Monitor Census related activities.
- ✓ 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 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY |
| Community Dev. Director | .75                                        | .70                                         | 106,600                       | 99,588                        |                |                                            |                                             |                               |
| Planning Manager        | 1.00                                       | 1.00                                        | 101,948                       | 102,290                       |                |                                            |                                             |                               |
| Redevelopment Manager   | 1.00                                       | .90                                         | 88,891                        | 80,215                        |                |                                            |                                             |                               |
| Senior Planner          | .40                                        | .40                                         | 31,037                        | 32,703                        |                |                                            |                                             |                               |
| Assistant Planner       | 1.50                                       | 1.50                                        | 92,980                        | 93,638                        |                |                                            |                                             |                               |
| Comm. Dev. Secretary    | 1.50                                       | 1.30                                        | 85,760                        | 74,414                        |                |                                            |                                             |                               |
| Office Assistant        | .90                                        | .90                                         | 35,409                        | 37,189                        |                |                                            |                                             |                               |
|                         |                                            |                                             |                               |                               |                |                                            |                                             |                               |
|                         |                                            |                                             |                               |                               |                |                                            |                                             |                               |
|                         |                                            |                                             |                               |                               |                |                                            |                                             |                               |
|                         |                                            |                                             |                               |                               |                |                                            |                                             |                               |
|                         |                                            |                                             |                               |                               |                |                                            |                                             |                               |
|                         |                                            |                                             |                               |                               |                |                                            |                                             |                               |
|                         |                                            |                                             |                               |                               |                |                                            |                                             |                               |
|                         |                                            |                                             |                               |                               |                |                                            |                                             |                               |
|                         |                                            |                                             |                               |                               |                |                                            |                                             |                               |
|                         |                                            |                                             |                               |                               |                |                                            |                                             |                               |
|                         |                                            |                                             |                               |                               |                |                                            |                                             |                               |
| <b>TOTAL</b>            | 7.05                                       | 6.70                                        | 542,625                       | 520,037                       | <b>TOTAL</b>   |                                            |                                             |                               |

## COMMUNITY DEVELOPMENT

### PERSONNEL SERVICES

111-5010 Planning & Building Division

| ACCOUNT<br>NUMBER | DESCRIPTION                           | COST    |
|-------------------|---------------------------------------|---------|
| 419.11-00         | <u>Regular Salaries:</u>              | 520,037 |
| 419.13-00         | <u>Overtime – Regular:</u>            | 1,000   |
| 419.14-00         | <u>Overtime Code 10:</u>              | 200     |
| 419.15-40         | <u>Bi-Lingual Pay:</u>                | 11,970  |
| 419.15-60         | <u>Premium Pay</u>                    | 7,020   |
| 419.18-20         | <u>Sick Leave Buy Back:</u>           | 10,827  |
| 419.20-00         | <u>Fringe Benefits:</u>               | 85,552  |
| 419.22-00         | <u>Medicare:</u>                      | 6,605   |
| 419.26-00         | <u>Workers Comp Premium:</u>          | 22,344  |
| 419.27-10         | <u>OPEB Contributions:</u>            | 74,350  |
| 419.52-30         | <u>Liability Insurance -Benefits:</u> | 44,578  |

# COMMUNITY DEVELOPMENT

## ACTIVITY DETAIL

111-5010 Planning & Building Division

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                                     | COST    |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 419.43-05         | <u>Equipment Maintenance Services</u> : Copy machine maintenance \$2,000; IT services \$2,000;                                                                                                                                                                                  | 4,000   |
| 419.43-20         | <u>Vehicle O S &amp; M</u> :                                                                                                                                                                                                                                                    | 2,890   |
| 419.54-00         | <u>Advertising &amp; Publications</u> : Notices in newspapers concerning public hearings; required postings with County Clerk. (New notice requirements need more budget.)                                                                                                      | 2,500   |
| 419.56-41         | <u>Contractual Services</u> : Consultant services for planning projects.                                                                                                                                                                                                        | 2,500   |
| 419.56-49         | <u>Contract Building Inspection</u> : Building & Safety and Historic Preservation consultants.                                                                                                                                                                                  | 293,000 |
| 419.59-10         | <u>Tuition &amp; Training</u> :                                                                                                                                                                                                                                                 | 3,000   |
| 419.61-20         | <u>Dept./Office Supplies &amp; Expenses</u> : General office supplies, stationery, forms, bottled water and miscellaneous expenses.                                                                                                                                             | 5,500   |
| 419.64-00         | <u>Memberships &amp; Meetings</u> : 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. | 2,500   |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER                   | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|----------------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| <b>Community Development</b>     |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| <b>Planning &amp; Building</b>   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-5010-419.11-00               | Regular Salaries          | 577,601                             | 631,732                             | 542,625                          | 542,625                          | 559,981                             | 520,037                                   | 520,037                               |
| 111-5010-419.13-00               | Overtime - Regular        | 2,431                               | 223                                 | 300                              | 300                              | 1,000                               | 1,000                                     | 1,000                                 |
| 111-5010-419.14-00               | Overtime Code 10          | 5                                   | 23                                  | 100                              | 100                              | 200                                 | 200                                       | 200                                   |
| 111-5010-419.15-40               | Bi-Lingual Pay            | 13,809                              | 14,948                              | 10,080                           | 10,080                           | 11,970                              | 11,970                                    | 11,970                                |
| 111-5010-419.15-60               | Premium Pay               | 0                                   | 0                                   | 8,100                            | 8,100                            | 7,020                               | 7,020                                     | 7,020                                 |
| 111-5010-419.18-20               | Sick Leave Buy Back       | 8,762                               | 8,762                               | 8,100                            | 8,310                            | 10,827                              | 10,827                                    | 10,827                                |
| 111-5010-419.20-00               | Fringe Benefits           | 81,833                              | 86,291                              | 81,970                           | 81,970                           | 87,674                              | 85,552                                    | 85,552                                |
| 111-5010-419.22-00               | Medicare                  | 7,936                               | 8,479                               | 6,756                            | 6,756                            | 7,510                               | 6,605                                     | 6,605                                 |
| 111-5010-419.26-00               | Workers Comp Premium      | 43,327                              | 40,060                              | 33,024                           | 33,024                           | 23,160                              | 22,344                                    | 22,344                                |
| 111-5010-419.27-10               | OPEB Contributions        | 69,224                              | 72,634                              | 72,262                           | 72,262                           | 76,194                              | 74,350                                    | 74,350                                |
| 111-5010-419.43-05               | Office Equip - O S & M    | 389                                 | 467                                 | 4,000                            | 4,000                            | 4,000                               | 4,000                                     | 4,000                                 |
| 111-5010-419.43-20               | Vehicles - O S & M        | 2,160                               | 2,583                               | 1,465                            | 1,465                            | 2,940                               | 2,890                                     | 2,890                                 |
| 111-5010-419.52-30               | Ins - Benefits            | 54,973                              | 52,170                              | 51,376                           | 51,376                           | 48,062                              | 44,578                                    | 44,578                                |
| 111-5010-419.54-00               | Advertising & Publication | 17,758                              | 4,866                               | 5,000                            | 4,790                            | 2,500                               | 2,500                                     | 2,500                                 |
| 111-5010-419.56-41               | Contractual Srvc - Other  | 0                                   | 0                                   | 5,000                            | 5,000                            | 2,500                               | 2,500                                     | 2,500                                 |
| 111-5010-419.56-49               | Contract Bldg Inspection  | 426,596                             | 457,216                             | 435,000                          | 435,000                          | 325,000                             | 293,000                                   | 293,000                               |
| 111-5010-419.56-74               | The Planning Center       | 0                                   | 25,886                              | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| 111-5010-419.56-76               | PCR                       | 0                                   | 198,655                             | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| 111-5010-419.56-77               | Building Standards Admin. | 0                                   | 259                                 | 0                                | 500                              | 0                                   | 0                                         | 0                                     |
| 111-5010-419.56-78               | The Planning Center II    | 0                                   | 0                                   | 0                                | 70,163                           | 0                                   | 0                                         | 0                                     |
| 111-5010-419.59-10               | Tuition & Training        | 534                                 | 195                                 | 3,000                            | 3,000                            | 3,000                               | 3,000                                     | 3,000                                 |
| 111-5010-419.61-20               | Dept Supplies & Expense   | 3,608                               | 4,315                               | 4,500                            | 4,500                            | 5,500                               | 5,500                                     | 5,500                                 |
| 111-5010-419.61-25               | Office Supplies           | 1,704                               | 1,589                               | 3,000                            | 3,000                            | 0                                   | 0                                         | 0                                     |
| 111-5010-419.64-00               | Memberships & Meetings    | 4,955                               | 3,802                               | 5,000                            | 5,000                            | 2,500                               | 2,500                                     | 2,500                                 |
| <b>* Planning &amp; Building</b> |                           | <b>1,317,605</b>                    | <b>1,615,155</b>                    | <b>1,280,658</b>                 | <b>1,351,321</b>                 | <b>1,181,538</b>                    | <b>1,100,373</b>                          | <b>1,100,373</b>                      |

**COMMUNITY DEVELOPMENT  
ACTIVITIES AND OBJECTIVES**  
151-5030 Economic Development Assistance Program

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 225,000             | 228,550             | 205,000               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>225,000</b>      | <b>228,550</b>      | <b>205,000</b>        |

**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 2010-2011 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<br>NUMBER | DESCRIPTION                                                     | COST    |
|-------------------|-----------------------------------------------------------------|---------|
| 465.56-32         | <u>Contractual Reimbursements:</u> Reimbursements to Home Depot | 168,000 |
| 465.56-33         | <u>Contractual Reimbursement:</u> La Curacao                    | 37,000  |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER         | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Community Development  |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Economic Development   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 151-5030-465.56-32     | Sales Tax Rebate/Home Dep | 101,662                             | 188,318                             | 175,000                          | 175,000                          | 168,000                             | 168,000                                   | 168,000                               |
| 151-5030-465.56-33     | Sales Tx Rebate LaCuracao | 29,398                              | 37,360                              | 50,000                           | 50,000                           | 37,000                              | 37,000                                    | 37,000                                |
| 151-5030-465.61-20     | Dept Supplies & Expense   | 0                                   | 0                                   | 0                                | 2,500                            | 0                                   | 0                                         | 0                                     |
| 151-5030-465.64-00     | Memberships & Meetings    | 0                                   | 1,055                               | 3,550                            | 3,550                            | 0                                   | 0                                         | 0                                     |
| * Economic Development |                           | 131,060                             | 226,733                             | 228,550                          | 231,050                          | 205,000                             | 205,000                                   | 205,000                               |

## COMMUNITY DEVELOPMENT (CDBG) ACTIVITIES AND OBJECTIVES

239-5030 Economic Development

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 127,996             | 141,851             | 0                     |
| Maintenance & Operation | 475,194             | 175,825             | 80,000                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>603,190</b>      | <b>317,676</b>      | <b>80,000</b>         |

### Description of Activities

The activities of the Economic Development Project include: Remediation and clean-up of contaminated site owned by the CDC - Former Southland Steel facility located on Alameda Street and Randolph Street

### Fiscal Year 2010-2011 Objectives

- ✓ Implement and complete clean-up and make the property available for a future commercial development project.

# COMMUNITY DEVELOPMENT (CDBG)

## PERSONNEL SERVICES

239-5030 Economic Development

| FULL TIME                    |                                            |                                             |                               |                               | PART TIME      |                                            |                                             |                               |                               |
|------------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE               | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Redevelopment Project Coord. | 1.00                                       | 0                                           | 64,703                        | 0                             | Intern         | 1,000 hrs                                  | 0                                           | 14,323                        | 0                             |
| Comm. Dev. Secretary         | .20                                        | 0                                           | 11,435                        | 0                             |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
| <b>TOTAL</b>                 | 1.20                                       | 0                                           | 76,138                        | 0                             | <b>TOTAL</b>   | 1,000 hrs                                  | 0                                           | 14,323                        | 0                             |

## COMMUNITY DEVELOPMENT (CDBG)

### ACTIVITY DETAIL

239-5030 Economic Development

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                          | COST   |
|-------------------|------------------------------------------------------------------------------------------------------|--------|
| 465.56-41         | <u>Contractual Services</u> : Environmental remediation clean-up for Southland Steel Site on Alameda | 80,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER         | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Federal CDBG Fund      |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Economic Development   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 239-5030-465.11-00     | Regular Salaries          | 71,200                              | 70,401                              | 76,138                           | 76,138                           | 0                                   | 0                                         | 0                                     |
| 239-5030-465.12-00     | Salary & Wages - P/T Temp | 0                                   | 12,083                              | 14,323                           | 14,323                           | 0                                   | 0                                         | 0                                     |
| 239-5030-465.13-00     | Overtime - Regular        | 473                                 | 6                                   | 1,000                            | 976                              | 0                                   | 0                                         | 0                                     |
| 239-5030-465.14-00     | Overtime Code 10          | 0                                   | 9                                   | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| 239-5030-465.15-40     | Bi-Lingual Pay            | 2,524                               | 2,512                               | 2,520                            | 2,520                            | 0                                   | 0                                         | 0                                     |
| 239-5030-465.15-60     | Premium Pay               | 0                                   | 0                                   | 1,080                            | 1,080                            | 0                                   | 0                                         | 0                                     |
| 239-5030-465.18-20     | Sick Leave Buy Back       | 2,299                               | 1,510                               | 1,560                            | 1,584                            | 0                                   | 0                                         | 0                                     |
| 239-5030-465.20-00     | Fringe Benefits           | 9,686                               | 10,896                              | 11,502                           | 11,502                           | 0                                   | 0                                         | 0                                     |
| 239-5030-465.22-00     | Medicare                  | 925                                 | 1,095                               | 1,180                            | 1,180                            | 0                                   | 0                                         | 0                                     |
| 239-5030-465.23-00     | PERS City Wide Contribute | 8,402                               | 9,477                               | 10,566                           | 10,566                           | 0                                   | 0                                         | 0                                     |
| 239-5030-465.26-00     | Workers Comp Premium      | 5,128                               | 5,059                               | 4,634                            | 4,634                            | 0                                   | 0                                         | 0                                     |
| 239-5030-465.27-10     | OPEB Contributions        | 8,193                               | 9,172                               | 10,140                           | 10,140                           | 0                                   | 0                                         | 0                                     |
| 239-5030-465.52-30     | Ins - Benefits            | 6,507                               | 6,616                               | 7,208                            | 7,208                            | 0                                   | 0                                         | 0                                     |
| 239-5030-465.54-00     | Advertising & Publication | 0                                   | 0                                   | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| 239-5030-465.56-41     | Contractual Svc - Other   | 294,546                             | 99,179                              | 135,825                          | 135,825                          | 80,000                              | 80,000                                    | 80,000                                |
| 239-5030-465.59-10     | Tuition & Training        | 469                                 | 3,303                               | 5,000                            | 5,000                            | 0                                   | 0                                         | 0                                     |
| 239-5030-465.61-20     | Dept Supplies & Expense   | 4,402                               | 2,878                               | 10,000                           | 10,000                           | 0                                   | 0                                         | 0                                     |
| 239-5030-465.61-25     | Office Supplies           | 111                                 | 945                                 | 10,000                           | 10,000                           | 0                                   | 0                                         | 0                                     |
| 239-5030-465.64-00     | Memberships & Meetings    | 14,734                              | 3,120                               | 15,000                           | 15,000                           | 0                                   | 0                                         | 0                                     |
| * Economic Development |                           | 429,599                             | 238,261                             | 317,676                          | 317,676                          | 80,000                              | 80,000                                    | 80,000                                |

# **COMMUNITY DEVELOPMENT (CDBG) ACTIVITIES AND OBJECTIVES**

239-5040 Commercial Rehabilitation

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 85,922                |
| Maintenance & Operation | 400,000             | 439,531             | 377,873               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>400,000</b>      | <b>439,531</b>      | <b>463,795</b>        |

## **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 Community Development Department is the implementing Agency.

## **Fiscal Year 2010-2011 Objectives**

- ✓ Revitalize the City's commercial districts.
- ✓ Improve visual enhancement of the business districts.
- ✓ Rehabilitate the exteriors of 3 to 5 commercial businesses.
- ✓ Market the program to businesses in the Downtown Commercial District

# COMMUNITY DEVELOPMENT (CDBG)

## PERSONNEL SERVICES

239-5040 Commercial Rehabilitation

| FULL TIME                    |                                            |                                             |                               |                               | PART TIME      |                                            |                                             |                               |                               |
|------------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE               | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Redevelopment Project Coord. | 0                                          | .50                                         | 0                             | 33,575                        | Intern         | 0                                          | 1,000 hrs                                   | 0                             | 14,328                        |
| Comm. Dev. Secretary         | 0                                          | .15                                         | 0                             | 8,586                         |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
| <b>TOTAL</b>                 | 0                                          | .65                                         | 0                             | 42,161                        | <b>TOTAL</b>   | 0                                          | 1,000 hrs                                   | 0                             | 14,328                        |

# COMMUNITY DEVELOPMENT (CDBG)

## PERSONNEL SERVICES

239-5040 Commercial Rehabilitation

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST   |
|-------------------|----------------------------------------|--------|
| 463.11-00         | <u>Regular Salaries:</u>               | 42,161 |
| 463.12-00         | <u>Salaries &amp; Wages – P/T:</u>     | 14,328 |
| 463.15-40         | <u>Bi-Lingual Pay:</u>                 | 1,050  |
| 463.15-60         | <u>Premium Pay:</u>                    | 810    |
| 463.18-20         | <u>Sick Leave Buy Back:</u>            | 766    |
| 463.20-00         | <u>Fringe Benefits:</u>                | 6,939  |
| 463.22-00         | <u>Medicare:</u>                       | 710    |
| 463.23-00         | <u>PERS City Wide Contribution:</u>    | 5,723  |
| 463.25-05         | <u>PARS Contribution:</u>              | 1,981  |
| 463.26-00         | <u>Workers Comp Premium:</u>           | 1,812  |
| 463.27-10         | <u>OPEB Contributions:</u>             | 6,028  |
| 463.52-30         | <u>Liability Insurance - Benefits:</u> | 3,614  |

## COMMUNITY DEVELOPMENT (CDBG)

### ACTIVITY DETAIL

239-5040 Commercial Rehabilitation

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                | COST    |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 463.56-41         | <u>Contractual Services</u> : Labor Compliance Service to provide administration of commercial rehab programs \$15,000 and architectural services \$40,000 | 55,000  |
| 463.57-30         | <u>Loans, Grants and Rebates</u> : Grants and rebates are offered as incentives to local business to improve the exterior appearance of their properties.  | 288,375 |
| 463.59-10         | <u>Tuition &amp; Training</u> : Workshops and training sessions.                                                                                           | 2,000   |
| 463.61-20         | <u>Dept./Office Supplies &amp; Expenses</u> : General office supplies, forms, stationery and expenses                                                      | 19,000  |
| 463.64-00         | <u>Membership &amp; Meetings</u> : International Conference of Shopping Centers, and other conferences and meetings.                                       | 13,498  |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER              | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-----------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Commercial Rehabilitation   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 239-5040-463.11-00          | Regular Salaries          | 0                                   | 0                                   | 0                                | 0                                | 43,746                              | 42,161                                    | 42,161                                |
| 239-5040-463.12-00          | Salary & Wages - P/T Temp | 0                                   | 0                                   | 0                                | 0                                | 14,920                              | 14,328                                    | 14,328                                |
| 239-5040-463.15-40          | BI-Lingual Pay            | 0                                   | 0                                   | 0                                | 0                                | 0                                   | 1,050                                     | 1,050                                 |
| 239-5040-463.15-60          | Premium Pay               | 0                                   | 0                                   | 0                                | 0                                | 810                                 | 810                                       | 810                                   |
| 239-5040-463.18-20          | Sick Leave Buy Back       | 0                                   | 0                                   | 0                                | 0                                | 766                                 | 766                                       | 766                                   |
| 239-5040-463.20-00          | Fringe Benefits           | 0                                   | 0                                   | 0                                | 0                                | 6,850                               | 6,939                                     | 6,939                                 |
| 239-5040-463.22-00          | Medicare                  | 0                                   | 0                                   | 0                                | 0                                | 860                                 | 710                                       | 710                                   |
| 239-5040-463.23-00          | PERS City Wide Contribute | 0                                   | 0                                   | 0                                | 0                                | 5,792                               | 5,723                                     | 5,723                                 |
| 239-5040-463.25-05          | PARS - Contribution       | 0                                   | 0                                   | 0                                | 0                                | 2,005                               | 1,981                                     | 1,981                                 |
| 239-5040-463.26-00          | Workers Comp Premium      | 0                                   | 0                                   | 0                                | 0                                | 1,810                               | 1,812                                     | 1,812                                 |
| 239-5040-463.27-10          | OPEB Contributions        | 0                                   | 0                                   | 0                                | 0                                | 5,952                               | 6,028                                     | 6,028                                 |
| 239-5040-463.52-30          | Ins - Benefits            | 0                                   | 0                                   | 0                                | 0                                | 3,754                               | 3,614                                     | 3,614                                 |
| 239-5040-463.56-41          | Contractual Svc - Other   | 13,415                              | 23,604                              | 80,000                           | 80,000                           | 55,000                              | 55,000                                    | 55,000                                |
| 239-5040-463.57-30          | HCDA Grant/Rebate         | 50,000                              | 220,568                             | 359,531                          | 359,531                          | 288,375                             | 288,375                                   | 288,375                               |
| 239-5040-463.59-10          | Tuition & Training        | 0                                   | 0                                   | 0                                | 0                                | 2,000                               | 2,000                                     | 2,000                                 |
| 239-5040-463.61-20          | Dept Supplies & Expense   | 0                                   | 0                                   | 0                                | 0                                | 19,000                              | 19,000                                    | 19,000                                |
| 239-5040-463.64-00          | Memberships & Meetings    | 0                                   | 0                                   | 0                                | 0                                | 13,498                              | 13,498                                    | 13,498                                |
| * Commercial Rehabilitation |                           | 63,415                              | 244,172                             | 439,531                          | 439,531                          | 465,138                             | 463,795                                   | 463,795                               |

# **COMMUNITY DEVELOPMENT (CDBG) ACTIVITIES AND OBJECTIVES**

239-5060 HCDA Administration

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 131,596             | 132,974             | 133,944               |
| Maintenance & Operation | 186,770             | 185,304             | 178,479               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>318,366</b>      | <b>318,278</b>      | <b>312,423</b>        |

## **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 2010-2011 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.

# COMMUNITY DEVELOPMENT (CDBG)

## PERSONNEL SERVICES

239-5060 HCDA Administration

| FULL TIME               |                                            |                                             |                               |                               | PART TIME       |                                            |                                             |                               |                               |
|-------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|-----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE          | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE  | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Community Dev. Director | .20                                        | .20                                         | 28,427                        | 28,454                        | Planning Intern | 1,000 hrs                                  | 1,000 hrs                                   | 14,323                        | 14,328                        |
| Comm. Dev. Secretary    | .30                                        | .30                                         | 17,152                        | 17,172                        |                 |                                            |                                             |                               |                               |
| Finance Director        | .10                                        | .10                                         | 13,688                        | 14,394                        |                 |                                            |                                             |                               |                               |
| Sr. Accountant          | .15                                        | .15                                         | 11,063                        | 11,066                        |                 |                                            |                                             |                               |                               |
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# COMMUNITY DEVELOPMENT (CDBG)

## PERSONNEL SERVICES

239-5060 HCDA Administration

| ACCOUNT<br>NUMBER | DESCRIPTION                           | COST   |
|-------------------|---------------------------------------|--------|
| 463.11-00         | <u>Regular Salaries:</u>              | 71,086 |
| 463.12-00         | <u>Salaries &amp; Wages – P/T:</u>    | 14,328 |
| 463.15-40         | <u>Bi-Lingual Pay:</u>                | 525    |
| 463.15-60         | <u>Premium Pay:</u>                   | 2,160  |
| 463.18-20         | <u>Sick Leave Buy Back:</u>           | 1,350  |
| 463.20-00         | <u>Fringe Benefits:</u>               | 11,694 |
| 463.22-00         | <u>Medicare:</u>                      | 578    |
| 463.23-00         | <u>PERS City Wide Contribution:</u>   | 9,591  |
| 463.25-05         | <u>PARS Contribution:</u>             | 3,320  |
| 463.26-00         | <u>Workers Comp Premium:</u>          | 3,054  |
| 463.27-10         | <u>OPEB Contributions:</u>            | 10,164 |
| 463.52-30         | <u>Liability Insurance -Benefits:</u> | 6,094  |

## COMMUNITY DEVELOPMENT (CDBG)

### ACTIVITY DETAIL

239-5060 HCDA Administration

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                  | COST    |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 463.32-40         | <u>Audit Fees:</u>                                                                                                                           | 4,000   |
| 463.43-05         | <u>Equipment Maintenance Services:</u> General office equipment maintenance and repair for copier, computers, etc.                           | 727     |
| 463.43-20         | <u>Vehicle – O S &amp; M:</u>                                                                                                                | 2,890   |
| 463.54-00         | <u>Advertising &amp; Publication:</u>                                                                                                        | 8,777   |
| 463.56-41         | <u>Contractual Services:</u> \$143,160 HUD consulting services to administer CDBG/HOME programs and \$12,750 for other contractual services. | 155,910 |
| 463.56-64         | <u>IT Services:</u>                                                                                                                          | 456     |
| 463.59-10         | <u>Tuition &amp; Training:</u> Training session and workshops.                                                                               | 3,219   |
| 463.61-20         | <u>Dept./Office Supplies &amp; Expense:</u>                                                                                                  | 1,500   |
| 463.64-00         | <u>Membership &amp; Meetings:</u>                                                                                                            | 1,000   |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER       | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|----------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| HUD Administration   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 239-5060-463.11-00   | Regular Salaries          | 55,820                              | 61,494                              | 70,330                           | 70,330                           | 75,126                              | 71,086                                    | 71,086                                |
| 239-5060-463.12-00   | Salary & Wages - P/T Temp | 6,299                               | 18,371                              | 14,323                           | 14,323                           | 14,920                              | 14,328                                    | 14,328                                |
| 239-5060-463.15-40   | Bi-Lingual Pay            | 856                                 | 973                                 | 1,155                            | 1,155                            | 525                                 | 525                                       | 525                                   |
| 239-5060-463.15-60   | Premium Pay               | 0                                   | 0                                   | 2,160                            | 2,160                            | 2,160                               | 2,160                                     | 2,160                                 |
| 239-5060-463.18-20   | Sick Leave Buy Back       | 80                                  | 1,378                               | 1,450                            | 1,450                            | 1,320                               | 1,350                                     | 1,350                                 |
| 239-5060-463.20-00   | Fringe Benefits           | 10,170                              | 11,166                              | 10,624                           | 10,624                           | 11,762                              | 11,694                                    | 11,694                                |
| 239-5060-463.22-00   | Medicare                  | 676                                 | 788                                 | 785                              | 785                              | 630                                 | 578                                       | 578                                   |
| 239-5060-463.23-00   | PERS City Wide Contribute | 8,822                               | 9,287                               | 9,760                            | 9,760                            | 10,115                              | 9,591                                     | 9,591                                 |
| 239-5060-463.25-05   | PARS - Contribution       | 0                                   | 0                                   | 2,083                            | 2,083                            | 3,501                               | 3,320                                     | 3,320                                 |
| 239-5060-463.26-00   | Workers Comp Premium      | 5,385                               | 5,184                               | 4,280                            | 4,280                            | 3,108                               | 3,054                                     | 3,054                                 |
| 239-5060-463.27-10   | OPEB Contributions        | 8,603                               | 9,398                               | 9,366                            | 9,366                            | 10,222                              | 10,164                                    | 10,164                                |
| 239-5060-463.32-40   | Audit Fees                | 0                                   | 0                                   | 4,000                            | 4,000                            | 4,000                               | 4,000                                     | 4,000                                 |
| 239-5060-463.43-05   | Office Equip - O S & M    | 554                                 | 0                                   | 727                              | 727                              | 727                                 | 727                                       | 727                                   |
| 239-5060-463.43-20   | Vehicles - O S & M        | 2,160                               | 2,583                               | 1,465                            | 1,465                            | 2,940                               | 2,890                                     | 2,890                                 |
| 239-5060-463.52-30   | Ins - Benefits            | 6,832                               | 6,780                               | 6,658                            | 6,658                            | 6,448                               | 6,094                                     | 6,094                                 |
| 239-5060-463.54-00   | Advertising & Publication | 0                                   | 3,287                               | 8,777                            | 8,777                            | 8,777                               | 8,777                                     | 8,777                                 |
| 239-5060-463.56-41   | Contractual Svc - Other   | 188,267                             | 143,775                             | 164,160                          | 164,160                          | 155,910                             | 155,910                                   | 155,910                               |
| 239-5060-463.56-64   | IT Services               | 0                                   | 0                                   | 456                              | 456                              | 456                                 | 456                                       | 456                                   |
| 239-5060-463.59-10   | Tuition & Training        | 728                                 | 2,903                               | 3,219                            | 3,219                            | 3,219                               | 3,219                                     | 3,219                                 |
| 239-5060-463.61-20   | Dept Supplies & Expense   | 0                                   | 715                                 | 750                              | 750                              | 1,500                               | 1,500                                     | 1,500                                 |
| 239-5060-463.61-25   | Office Supplies           | 0                                   | 726                                 | 750                              | 750                              | 0                                   | 0                                         | 0                                     |
| 239-5060-463.64-00   | Memberships & Meetings    | 0                                   | 982                                 | 1,000                            | 1,000                            | 1,000                               | 1,000                                     | 1,000                                 |
| * HUD Administration |                           | 295,252                             | 279,790                             | 318,278                          | 318,278                          | 318,366                             | 312,423                                   | 312,423                               |

# **COMMUNITY DEVELOPMENT (CDBG) ACTIVITIES AND OBJECTIVES**

239-5070 CDBG Repair Program

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 16,700                |
| Maintenance & Operation | 100,000             | 105,573             | 72,642                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>100,000</b>      | <b>105,573</b>      | <b>89,342</b>         |

## **Description of Activities**

This program provides eligible low and moderate-income households on a citywide basis free exterior minor home repairs, energy conversion activities, security and safety improvements, exterior refurbishing and painting. The implementing agency is the City's sub grantee, the Veterans in Community Service, Inc.

## **Fiscal Year 2010-2011 Objectives**

✓ To provide emergency repair services to 21 eligible households.

# COMMUNITY DEVELOPMENT (CDBG)

## PERSONNEL SERVICES

239-5070 CDBG Repair Program

| FULL TIME          |                                            |                                             |                               |                               | PART TIME      |                                            |                                             |                               |                               |
|--------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE     | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Housing Assistant. | 0                                          | .15                                         | 0                             | 9,952                         |                |                                            |                                             |                               |                               |
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## COMMUNITY DEVELOPMENT (CDBG)

### PERSONNEL SERVICES

239-5070 CDBG Repair Program

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST  |
|-------------------|----------------------------------------|-------|
| 465.11-00         | <u>Regular Salaries:</u>               | 9,952 |
| 465.15-40         | <u>Bi-Lingual Pay:</u>                 | 315   |
| 465.18-20         | <u>Sick Leave Buy Back:</u>            | 144   |
| 465.20-00         | <u>Fringe Benefits:</u>                | 1,638 |
| 465.22-00         | <u>Medicare:</u>                       | 150   |
| 465.23-00         | <u>PERS City Wide Contribution:</u>    | 1,335 |
| 463.25-05         | <u>PARS Contribution:</u>              | 462   |
| 465.26-00         | <u>Workers Comp Premium:</u>           | 428   |
| 465.27-10         | <u>OPEB Contributions:</u>             | 1,422 |
| 465.52-30         | <u>Liability Insurance - Benefits:</u> | 854   |

## COMMUNITY DEVELOPMENT (CDBG)

### ACTIVITY DETAIL

239-5070 CDBG Repair Program

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                      | COST   |
|-------------------|----------------------------------------------------------------------------------|--------|
| 463.56-52         | <u>Contractual Home Repairs:</u> Administration of the Minor Home Repair project | 72,642 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER         | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Housing Repair Program |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 239-5070-463.11-00     | Regular Salaries          | 0                                   | 0                                   | 0                                | 0                                | 10,461                              | 9,952                                     | 9,952                                 |
| 239-5070-463.15-40     | Bi-Lingual Pay            | 0                                   | 0                                   | 0                                | 0                                | 315                                 | 315                                       | 315                                   |
| 239-5070-463.15-60     | Premium Pay               | 0                                   | 0                                   | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| 239-5070-463.18-20     | Sick Leave Buy Back       | 0                                   | 0                                   | 0                                | 0                                | 144                                 | 144                                       | 144                                   |
| 239-5070-463.20-00     | Fringe Benefits           | 0                                   | 0                                   | 0                                | 0                                | 1,638                               | 1,638                                     | 1,638                                 |
| 239-5070-463.22-00     | Medicare                  | 0                                   | 0                                   | 0                                | 0                                | 160                                 | 150                                       | 150                                   |
| 239-5070-463.23-00     | PERS City Wide Contribute | 0                                   | 0                                   | 0                                | 0                                | 1,401                               | 1,335                                     | 1,335                                 |
| 239-5070-463.25-05     | PARS - Contribution       | 0                                   | 0                                   | 0                                | 0                                | 485                                 | 462                                       | 462                                   |
| 239-5070-463.26-00     | Workers Comp Premium      | 0                                   | 0                                   | 0                                | 0                                | 432                                 | 428                                       | 428                                   |
| 239-5070-463.27-10     | OPEB Contributions        | 0                                   | 0                                   | 0                                | 0                                | 1,424                               | 1,422                                     | 1,422                                 |
| 239-5070-463.52-30     | Ins - Benefits            | 0                                   | 0                                   | 0                                | 0                                | 898                                 | 854                                       | 854                                   |
| 239-5070-463.56-52     | Contract Home Repairs     | 99,310                              | 14,541                              | 105,573                          | 105,573                          | 72,642                              | 72,642                                    | 72,642                                |
|                        |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
|                        |                           | 99,310                              | 14,541                              | 105,573                          | 105,573                          | 90,000                              | 89,342                                    | 89,342                                |
|                        |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
|                        |                           | 99,310                              | 14,541                              | 105,573                          | 105,573                          | 90,000                              | 89,342                                    | 89,342                                |

\* Housing Repair Program

## COMMUNITY DEVELOPMENT (CDBG)

### ACTIVITIES AND OBJECTIVES

239-5114 Section 108 Loan Repayment

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 335,000             | 335,000             | 331,000               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>335,000</b>      | <b>335,000</b>      | <b>331,000</b>        |

#### 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 \$1,150,000 - 5 years left to repay loan).

# COMMUNITY DEVELOPMENT (CDBG)

## ACTIVITY DETAIL

239-5114 Section 108 Loan Repayment

| ACCOUNT<br>NUMBER | DESCRIPTION                                                | COST    |
|-------------------|------------------------------------------------------------|---------|
| 463.56-30         | <u>Interest Expense: Rugby Parking Garage</u>              | 96,000  |
| 463.56-38         | <u>Principal Repayment Expense: (Rugby Parking Garage)</u> | 235,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER        | ACCOUNT DESCRIPTION | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-----------------------|---------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Community Development |                     |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Section 108           | Loan                |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 239-5114-463.56-30    | Interest Expense    | 67,522                              | 127,622                             | 150,000                          | 150,000                          | 96,000                              | 96,000                                    | 96,000                                |
| 239-5114-463.56-38    | Principal Payment   | 185,000                             | 205,000                             | 185,000                          | 220,000                          | 235,000                             | 235,000                                   | 235,000                               |
| * Section 108 Loan    |                     | 252,522                             | 332,622                             | 335,000                          | 370,000                          | 331,000                             | 331,000                                   | 331,000                               |

# COMMUNITY DEVELOPMENT (CDBG) ACTIVITIES AND OBJECTIVES

239-5210 Public Services

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 99,000              | 99,000              | 99,000                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>99,000</b>       | <b>99,000</b>       | <b>99,000</b>         |

## Description of Activities

Various programs to assist and educate Huntington Park families, senior citizens and children.

## Fiscal Year 2010-2011 Objectives

- ✓ To provide lead-based paint education to 65 families with screening to 50 children and enrollment of 50 families with medical health providers.
- ✓ To provide health education, immunizations to an estimated 100 Huntington Park children and 1,500 health screenings to residents.
- ✓ To provide 50 persons with improved access with childcare services for purposes of creating a suitable living environment.
- ✓ The Southeast Churches Services Center's objective is to provide basic needs to 300 persons already living in poverty.
- ✓ The Oldtimers Foundation will provide daily 165 congregate meals to Huntington Park senior citizens.
- ✓ To provide homeless with emergency food service, senior food bags, showers, clothing/furniture/ hotel vouchers, and bus tokens.
- ✓ To assist 60 students with their homework assignments at the library homework center.

# **COMMUNITY DEVELOPMENT (CDBG) ACTIVITY DETAIL**

239-5210 Public Services

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                              | COST   |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 463.57-80         | <u>Contractual Services:</u> L.A. Community Legal Center and Southeast Healthy Homes Program will provide an environmental education program comprised of lead-based paint education to families.                                                                        | 5,000  |
| 463.57-81         | <u>Contractual Services:</u> St. Francis Medical Center will provide assistance to residents of Huntington Park.                                                                                                                                                         | 4,000  |
| 463.57-82         | <u>Contractual Services:</u> YMCA Day Care & Preschool program will provide recreational and non-formal child care services that include homework assistance and a book center coupled with an exercise program.                                                         | 15,000 |
| 463.57-83         | <u>Contractual Services:</u> Emergency Social Services Program will be carried out by Southeast Churches Services Center to provide assistance to residents of Huntington Park.                                                                                          | 20,000 |
| 463.57-84         | <u>Contractual Services:</u> Senior Nutrition Program will be carried out by the Oldtimers Foundation to provide meals to Huntington Park senior citizens.                                                                                                               | 25,000 |
| 463.57-85         | <u>Contractual Services:</u> Salvation Army Southeast Communities family services will provide homeless and those at-risk of being homeless emergency food service, senior food bags, showers, clothing and furniture vouchers, emergency hotel vouchers and bus tokens. | 15,000 |
| 463.57-86         | <u>Contractual Services:</u> Homework Center at the library to provide homework assistance to Huntington Park elementary school children.                                                                                                                                | 15,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER            | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|---------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Comm. Dev. Public Service |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Public Services           |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 239-5210-463.56-41        | Contractual Svc - Other   | 0                                   | 15,000                              | 15,000                           | 15,000                           | 0                                   | 0                                         | 0                                     |
| 239-5210-463.57-80        | L.A. Community Legal Cntr | 0                                   | 0                                   | 0                                | 0                                | 5,000                               | 5,000                                     | 5,000                                 |
| 239-5210-463.57-81        | St. Francis Medical Cntr  | 0                                   | 0                                   | 0                                | 0                                | 4,000                               | 4,000                                     | 4,000                                 |
| 239-5210-463.57-82        | YMCA Day Care/Preschool   | 0                                   | 0                                   | 0                                | 0                                | 15,000                              | 15,000                                    | 15,000                                |
| 239-5210-463.57-83        | Emergency Social Services | 0                                   | 0                                   | 0                                | 0                                | 20,000                              | 20,000                                    | 20,000                                |
| 239-5210-463.57-84        | Senior Nutrition Program  | 0                                   | 0                                   | 0                                | 0                                | 25,000                              | 25,000                                    | 25,000                                |
| 239-5210-463.57-85        | Salvation Army Southeast  | 0                                   | 0                                   | 0                                | 0                                | 15,000                              | 15,000                                    | 15,000                                |
| 239-5210-463.57-86        | Homework Cntr-HP Library  | 0                                   | 0                                   | 0                                | 0                                | 15,000                              | 15,000                                    | 15,000                                |
| * Public Services         |                           | 0                                   | 15,000                              | 15,000                           | 15,000                           | 99,000                              | 99,000                                    | 99,000                                |

# COMMUNITY DEVELOPMENT (HOME PROGRAM) ACTIVITIES AND OBJECTIVES

242-5050 Residential Rehabilitation

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 27,772                |
| Maintenance & Operation | 670,527             | 445,000             | 416,073               |
| Capital Expense         | 5,000               | 5,000               | 5,000                 |
| <b>TOTAL</b>            | <b>675,527</b>      | <b>450,000</b>      | <b>448,845</b>        |

## 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 2010-2011 Objectives

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

# COMMUNITY DEVELOPMENT (HOME PROGRAM)

## PERSONNEL SERVICES

242-5050 Residential Rehabilitation

| FULL TIME          |                                            |                                             |                               |                               | PART TIME      |                                            |                                             |                               |                               |
|--------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE     | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Housing Assistant. | 0                                          | 0.25                                        | 0                             | 16,586                        |                |                                            |                                             |                               |                               |
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# COMMUNITY DEVELOPMENT (CDBG)

## PERSONNEL SERVICES

242-5050 Residential Rehabilitation

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST   |
|-------------------|----------------------------------------|--------|
| 465.11-00         | <u>Regular Salaries:</u>               | 16,586 |
| 465.15-40         | <u>Bi-Lingual Pay:</u>                 | 525    |
| 465.18-20         | <u>Sick Leave Buy Back:</u>            | 240    |
| 465.20-00         | <u>Fringe Benefits:</u>                | 2,728  |
| 465.22-00         | <u>Medicare:</u>                       | 250    |
| 465.23-00         | <u>PERS City Wide Contribution:</u>    | 2,225  |
| 465.25-05         | <u>PARS Contributions:</u>             | 712    |
| 465.26-00         | <u>Workers Comp Premium:</u>           | 712    |
| 465.27-10         | <u>OPEB Contributions:</u>             | 2,372  |
| 465.52-30         | <u>Liability Insurance - Benefits:</u> | 1,422  |

# COMMUNITY DEVELOPMENT (HOME PROGRAM)

## ACTIVITY DETAIL

242-5050 Residential Rehabilitation

| ACCOUNT NUMBER | DESCRIPTION                                                                                                                            | COST    |
|----------------|----------------------------------------------------------------------------------------------------------------------------------------|---------|
| 463.56.41      | <u>Contractual Services</u> : \$20,000 Contractual services related to property rehab programs; and \$10,000 newsletter preparation.   | 30,000  |
| 463.57-30      | <u>Loans, Grants and Rebates</u> :                                                                                                     | 365,573 |
| 463.59-10      | <u>Tuition &amp; Training</u> : Training sessions and workshops.                                                                       | 3,500   |
| 463.61-20      | <u>Dept./Office Supplies &amp; Expense</u> : General office supplies, forms, and expenses.                                             | 12,000  |
| 463.64-00      | <u>Membership &amp; Meetings</u> : Memberships with professional organizations.                                                        | 5,000   |
| 463.74-10      | <u>Equipment</u> : Office Equipment, Office Furniture, File Cabinet, Mini Blinds, Photo Printer, Base and Wall Cabinets/Shelving, etc. | 5,000   |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| HUD Home Program   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Residential Rehab  |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 242-5050-463.11-00 | Regular Salaries          | 0                                   | 0                                   | 0                                | 0                                | 17,434                              | 16,586                                    | 16,586                                |
| 242-5050-463.15-40 | Bi-Lingual Pay            | 0                                   | 0                                   | 0                                | 0                                | 525                                 | 525                                       | 525                                   |
| 242-5050-463.18-20 | Sick Leave Buy Back       | 0                                   | 0                                   | 0                                | 0                                | 240                                 | 240                                       | 240                                   |
| 242-5050-463.20-00 | Fringe Benefits           | 0                                   | 0                                   | 0                                | 0                                | 2,730                               | 2,728                                     | 2,728                                 |
| 242-5050-463.22-00 | Medicare                  | 0                                   | 0                                   | 0                                | 0                                | 265                                 | 250                                       | 250                                   |
| 242-5050-463.23-00 | PERS City Wide Contribute | 0                                   | 0                                   | 0                                | 0                                | 2,335                               | 2,225                                     | 2,225                                 |
| 242-5050-463.25-05 | PARS - Contribution       | 0                                   | 0                                   | 0                                | 0                                | 808                                 | 712                                       | 712                                   |
| 242-5050-463.26-00 | Workers Comp Premium      | 0                                   | 0                                   | 0                                | 0                                | 722                                 | 712                                       | 712                                   |
| 242-5050-463.27-10 | OPEB Contributions        | 0                                   | 0                                   | 0                                | 0                                | 2,372                               | 2,372                                     | 2,372                                 |
| 242-5050-463.52-30 | Ins - Benefits            | 0                                   | 0                                   | 0                                | 0                                | 1,496                               | 1,422                                     | 1,422                                 |
| 242-5050-463.56-41 | Contractual Svc - Other   | 36,064                              | 6,219                               | 95,000                           | 95,000                           | 30,000                              | 30,000                                    | 30,000                                |
| 242-5050-463.57-30 | HCDA Grant/Rebate         | 0                                   | 0                                   | 329,500                          | 329,500                          | 365,573                             | 365,573                                   | 365,573                               |
| 242-5050-463.59-10 | Tuition & Training        | 0                                   | 0                                   | 3,500                            | 3,500                            | 3,500                               | 3,500                                     | 3,500                                 |
| 242-5050-463.61-20 | Dept Supplies & Expense   | 483                                 | 77                                  | 7,000                            | 7,000                            | 12,000                              | 12,000                                    | 12,000                                |
| 242-5050-463.61-25 | Office Supplies           | 0                                   | 390                                 | 5,000                            | 5,000                            | 0                                   | 0                                         | 0                                     |
| 242-5050-463.64-00 | Memberships & Meetings    | 0                                   | 0                                   | 5,000                            | 5,000                            | 5,000                               | 5,000                                     | 5,000                                 |
| 242-5050-463.74-10 | Equipment                 | 0                                   | 0                                   | 5,000                            | 5,000                            | 5,000                               | 5,000                                     | 5,000                                 |
| <hr/>              |                           | 36,547                              | 6,686                               | 450,000                          | 450,000                          | 450,000                             | 448,845                                   | 448,845                               |

\* Residential Rehab

# COMMUNITY DEVELOPMENT (HOME PROGRAM) ACTIVITIES AND OBJECTIVES

242-5060 Administration

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 40,773              | 44,139              | 45,239                |
| Maintenance & Operation | 41,347              | 37,557              | 35,477                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>82,120</b>       | <b>81,696</b>       | <b>80,716</b>         |

## Description of Activities

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

## Fiscal Year 2010-2011 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 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Finance Director  | 0.05                                       | 0.05                                        | 6,844                         | 7,197                         | Intern         | 1,000 hrs                                  | 1,000 hrs                                   | 14,323                        | 14,328                        |
| Senior Accountant | 0.15                                       | 0.15                                        | 11,063                        | 11,066                        |                |                                            |                                             |                               |                               |
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# COMMUNITY DEVELOPMENT (HOME PROGRAM)

## PERSONNEL SERVICES

242-5060 Administration

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST   |
|-------------------|----------------------------------------|--------|
| 463.11-00         | <u>Regular Salaries:</u>               | 18,263 |
| 463.12-00         | <u>Salaries &amp; Wages – P/T:</u>     | 14,328 |
| 463.15-40         | <u>Bi-Lingual Pay:</u>                 | 420    |
| 463.15-60         | <u>Premium Pay:</u>                    | 270    |
| 463.18-20         | <u>Sick Leave Buy Back:</u>            | 300    |
| 463.20-00         | <u>Fringe Benefits:</u>                | 3,004  |
| 463.22-00         | <u>Medicare:</u>                       | 375    |
| 463.23-00         | <u>PERS City Wide Contribution:</u>    | 2,464  |
| 463.25-05         | <u>PARS Contribution:</u>              | 853    |
| 463.26-00         | <u>Workers Comp Premium:</u>           | 784    |
| 463.27-10         | <u>OPEB Contributions:</u>             | 2,612  |
| 463.52-30         | <u>Liability Insurance - Benefits:</u> | 1,566  |

# COMMUNITY DEVELOPMENT (HOME PROGRAM)

## ACTIVITY DETAIL

242-5060 Administration

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                          | COST   |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 463.32-40         | <u>Audit Fees:</u>                                                                                                                                                                   | 4,000  |
| 463.43-20         | <u>Vehicle – O S &amp; M:</u> Vehicle maintenance transfer to fleet maintenance.                                                                                                     | 1,734  |
| 463.54-00         | <u>Advertising &amp; Publication:</u>                                                                                                                                                | 3,500  |
| 463.56-41         | <u>Contractual Services:</u> Fair Housing Services \$16,500; other consultant servers including relocation services and payment and financial analysis for housing projects \$7,008. | 23,508 |
| 463.61-20         | <u>Dept./Office Supplies &amp; Expenses:</u> General office supplies, stationary and expenses.                                                                                       | 935    |
| 463.64-00         | <u>Membership &amp; Meetings:</u>                                                                                                                                                    | 1,800  |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER       | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|----------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| HUD Administration   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 242-5060-463.11-00   | Regular Salaries          | 13,312                              | 14,491                              | 17,907                           | 17,907                           | 18,931                              | 18,263                                    | 18,263                                |
| 242-5060-463.12-00   | Salary & Wages - P/T Temp | 10,501                              | 11,557                              | 14,323                           | 14,323                           | 14,920                              | 14,328                                    | 14,328                                |
| 242-5060-463.15-40   | Bi-Lingual Pay            | 314                                 | 345                                 | 420                              | 420                              | 420                                 | 420                                       | 420                                   |
| 242-5060-463.15-60   | Premium Pay               | 0                                   | 0                                   | 270                              | 270                              | 270                                 | 270                                       | 270                                   |
| 242-5060-463.18-20   | Sick Leave Buy Back       | -89                                 | 166                                 | 150                              | 226                              | 300                                 | 300                                       | 300                                   |
| 242-5060-463.20-00   | Fringe Benefits           | 1,987                               | 2,562                               | 2,706                            | 2,706                            | 2,964                               | 3,004                                     | 3,004                                 |
| 242-5060-463.22-00   | Medicare                  | 315                                 | 280                                 | 375                              | 375                              | 395                                 | 375                                       | 375                                   |
| 242-5060-463.23-00   | PERS City Wide Contribute | 1,724                               | 2,087                               | 2,465                            | 2,465                            | 2,551                               | 2,464                                     | 2,464                                 |
| 242-5060-463.25-05   | PARS - Contribution       | 0                                   | 0                                   | 353                              | 353                              | 884                                 | 853                                       | 853                                   |
| 242-5060-463.26-00   | Workers Comp Premium      | 1,052                               | 1,189                               | 1,090                            | 1,090                            | 782                                 | 784                                       | 784                                   |
| 242-5060-463.27-10   | OPEB Contributions        | 1,681                               | 2,156                               | 2,384                            | 2,384                            | 2,576                               | 2,612                                     | 2,612                                 |
| 242-5060-463.32-40   | Audit Fees                | 8,718                               | 5,500                               | 4,000                            | 4,000                            | 4,000                               | 4,000                                     | 4,000                                 |
| 242-5060-463.43-20   | Vehicles - O S & M        | 1,296                               | 1,550                               | 879                              | 879                              | 1,764                               | 1,734                                     | 1,734                                 |
| 242-5060-463.52-30   | Ins - Benefits            | 1,334                               | 1,555                               | 1,696                            | 1,696                            | 1,624                               | 1,566                                     | 1,566                                 |
| 242-5060-463.54-00   | Advertising & Publication | 0                                   | 0                                   | 3,500                            | 3,424                            | 3,500                               | 3,500                                     | 3,500                                 |
| 242-5060-463.56-41   | Contractual Svc - Other   | 15,218                              | 15,000                              | 26,443                           | 26,443                           | 23,508                              | 23,508                                    | 23,508                                |
| 242-5060-463.61-20   | Dept Supplies & Expense   | 0                                   | 0                                   | 0                                | 0                                | 935                                 | 935                                       | 935                                   |
| 242-5060-463.61-25   | Office Supplies           | 730                                 | 591                                 | 935                              | 935                              | 0                                   | 0                                         | 0                                     |
| 242-5060-463.64-00   | Memberships & Meetings    | 126                                 | 0                                   | 1,800                            | 1,800                            | 1,800                               | 1,800                                     | 1,800                                 |
| * HUD Administration |                           | 58,219                              | 59,029                              | 81,696                           | 81,696                           | 82,124                              | 80,716                                    | 80,716                                |

# COMMUNITY DEVELOPMENT (HOME PROGRAM)

## ACTIVITIES AND OBJECTIVES

242-5098 Affordable Housing Development

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 0                   | 1,372,891           | 2,183,187             |
| Capital Expense         | 1,114,300           | 0                   | 0                     |
| <b>TOTAL</b>            | <b>1,114,300</b>    | <b>1,372,891</b>    | <b>2,183,187</b>      |

### Description of Activities

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

### Fiscal Year 2010-2011 Objectives

✓ Fund eleven affordable rental units.

## COMMUNITY DEVELOPMENT (HOME PROGRAM)

### ACTIVITY DETAIL

242-5098 Affordable Housing Development

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                                                                                                | COST      |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 463.73-15         | <u>Improvement Affordable Housing</u> : 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. In addition, the City is budgeting up to five percent of its HOME annual allocation to offset operating expenses of a CHDO. | 2,183,187 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER                               | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|----------------------------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Rehab;Resell;Foreclose<br>242-5098-463.73-15 | Improvement Affrdble Hsng | 2,810,100                           | 334,260                             | 1,372,891                        | 1,372,891                        | 2,183,187                           | 2,183,187                                 | 2,183,187                             |
| * Rehab;Resell;Foreclose                     |                           | 2,810,100                           | 334,260                             | 1,372,891                        | 1,372,891                        | 2,183,187                           | 2,183,187                                 | 2,183,187                             |

# **COMMUNITY DEVELOPMENT ACTIVITIES AND OBJECTIVES**

243-5115 HUD 108 Loan

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 0                   | 685,130             | 701,000               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>0</b>            | <b>685,130</b>      | <b>701,000</b>        |

## **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**

243-5115 HUD 108 Loan

| ACCOUNT<br>NUMBER | DESCRIPTION               | COST    |
|-------------------|---------------------------|---------|
| 463.56-30         | <u>Interest Expense:</u>  | 303,000 |
| 463.56-38         | <u>Principal Payment:</u> | 398,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER      | ACCOUNT DESCRIPTION | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|---------------------|---------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| HUD 108 B03MC060566 |                     |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| EDI Grant           |                     |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 243-5115-463.56-30  | Interest Expense    | 0                                   | 0                                   | 287,130                          | 287,130                          | 303,000                             | 303,000                                   | 303,000                               |
| 243-5115-463.56-38  | Principal Payment   | 0                                   | 0                                   | 398,000                          | 398,000                          | 398,000                             | 398,000                                   | 398,000                               |
| * EDI Grant         |                     | 0                                   | 0                                   | 685,130                          | 685,130                          | 701,000                             | 701,000                                   | 701,000                               |

# **COMMUNITY DEVELOPMENT ACTIVITIES AND OBJECTIVES**

245-5098 Brownfields Clean-Up

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 0                   | 0                   | 180,000               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>0</b>            | <b>0</b>            | <b>180,000</b>        |

## **Description of Activities**

On November of 2009, CDC received a \$200,000 Brownfields Clean-up Program offered by the U.S. Environmental Protection Agency (EPA). Proceeds from the grant will be utilized to complete the initial remediation and clean-up of a 6.2 acre CDC owned property located at 5959-6169 south Alameda Street.

## COMMUNITY DEVELOPMENT

### ACTIVITY DETAIL

245-5098 Brownfields Clean-Up

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                   | COST    |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------|---------|
| 463.56-41         | <u>Contractual Services</u> : \$180,000 Contractual services to assist in the oversight and clean-up of the Alameda property. | 177,000 |
| 463.59-10         | <u>Tuition &amp; Training</u> :                                                                                               | 3,000   |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER        | ACCOUNT DESCRIPTION     | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-----------------------|-------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| EPA Brownfield        |                         |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Community Development |                         |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 245-5098-463.56-41    | Contractual Svc - Other | 0                                   | 0                                   | 0                                | 0                                | 177,000                             | 177,000                                   | 177,000                               |
| 245-5098-463.59-10    | Tuition & Training      | 0                                   | 0                                   | 0                                | 0                                | 3,000                               | 3,000                                     | 3,000                                 |
| 245-5098-463.73-10    | Improvements            | 0                                   | 0                                   | 0                                | 200,000                          | 0                                   | 0                                         | 0                                     |
| * EPA Brownfield      |                         | 0                                   | 0                                   | 0                                | 200,000                          | 180,000                             | 180,000                                   | 180,000                               |

# **COMMUNITY DEVELOPMENT (BID) ACTIVITIES AND OBJECTIVES**

246-5098 Lead Base Grant

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 95,642                |
| Maintenance & Operation | 0                   | 0                   | 100,350               |
| Capital Expense         | 0                   | 0                   | 221,000               |
| <b>TOTAL</b>            | <b>0</b>            | <b>0</b>            | <b>416,992</b>        |

## **Description of Activities**

The City was awarded \$1.57 million in Lead Base Paint Hazard Control funds to identify and remediate lead hazards in 902 units occupied by low and very low income families with children, and educate to community about lead poisoning prevention, healthy homes and integrated pest management. The funds are budgeted to be expended during the next three years. For FY 2010-2011, The City anticipates spending a total of \$408,350.

## **Fiscal Year 2010-2011 Objectives**

- ✓ The City anticipates eliminating lead hazard in 30 homes.
- ✓ Assess and mitigate additional housing-related health and safety hazards in 39 homes; conduct outreach and education to reach at least 190 individuals through various methods and provide training to 14 individuals.
- ✓ The City will partner with Communities for a Better Environment, Veterans in Community Service, Fair Housing Foundation and Los Angeles County.

# COMMUNITY DEVELOPMENT (BID) ACTIVITIES AND OBJECTIVES

246-5098 Lead Base Grant

| FULL TIME                    |                                            |                                             |                               |                | PART TIME                                  |                                             |                               |                               |  |
|------------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|--|
| POSITION TITLE               | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |  |
| Residential Rehab Specialist | 0                                          | 1.00                                        | 58,655                        |                |                                            |                                             |                               |                               |  |
|                              |                                            |                                             |                               |                |                                            |                                             |                               |                               |  |
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# **COMMUNITY DEVELOPMENT (BID) ACTIVITIES AND OBJECTIVES**

246-5098 Lead Base Grant

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST   |
|-------------------|----------------------------------------|--------|
| 463.11-00         | <u>Regular Salaries:</u>               | 58,655 |
| 463.20-00         | <u>Fringe Benefits:</u>                | 9,650  |
| 463.22-00         | <u>Medicare:</u>                       | 850    |
| 463.23-00         | <u>PERS Contribution – Non Sworn:</u>  | 7,913  |
| 463.25-05         | <u>PARS Contribution:</u>              | 2,640  |
| 463.26-00         | <u>Workers Comp Premium:</u>           | 2,520  |
| 463.27-10         | <u>OPEB Contributions:</u>             | 8,386  |
| 463.52-30         | <u>Liability Insurance – Benefits:</u> | 5,028  |

## COMMUNITY DEVELOPMENT (BID)

### ACTIVITY DETAIL

246-5098 Lead Base Grant

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                        | COST    |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------|---------|
| 463.56-41         | <u>Contractual Services</u> : Contractual Services for planning projects.                                                          | 71,600  |
| 463.59-10         | <u>Tuition &amp; Training</u> :                                                                                                    | 16,000  |
| 463.61-20         | <u>Dept./Office Supplies &amp; Expense</u> : General office supplies, stationery, forms, bottled water and miscellaneous expenses. | 8,750   |
| 463.64-00         | <u>Membership &amp; Meetings</u> :                                                                                                 | 4,000   |
| 463.73-10         | <u>Improvements</u> :                                                                                                              | 221,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER        | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-----------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| LBPBHP-Lead Base      |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Community Development |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 246-5098-463.11-00    | Regular Salaries          | 0                                   | 0                                   | 0                                | 38,318                           | 70,704                              | 58,655                                    | 58,655                                |
| 246-5098-463.20-00    | Fringe Benefits           | 0                                   | 0                                   | 0                                | 1,457                            | 11,070                              | 9,650                                     | 9,650                                 |
| 246-5098-463.22-00    | Medicare                  | 0                                   | 0                                   | 0                                | 563                              | 1,030                               | 850                                       | 850                                   |
| 246-5098-463.23-00    | PERS City Wide Contribute | 0                                   | 0                                   | 0                                | 0                                | 9,192                               | 7,913                                     | 7,913                                 |
| 246-5098-463.25-05    | PARS - Contribution       | 0                                   | 0                                   | 0                                | 0                                | 3,182                               | 2,640                                     | 2,640                                 |
| 246-5098-463.26-00    | Workers Comp Premium      | 0                                   | 0                                   | 0                                | 624                              | 2,924                               | 2,520                                     | 2,520                                 |
| 246-5098-463.27-10    | OPEB Contributions        | 0                                   | 0                                   | 0                                | 1,284                            | 9,620                               | 8,386                                     | 8,386                                 |
| 246-5098-463.52-30    | Ins - Benefits            | 0                                   | 0                                   | 0                                | 1,064                            | 6,068                               | 5,028                                     | 5,028                                 |
| 246-5098-463.56-41    | Contractual Srvc - Other  | 0                                   | 0                                   | 0                                | 71,600                           | 71,600                              | 71,600                                    | 71,600                                |
| 246-5098-463.59-10    | Tuition & Training        | 0                                   | 0                                   | 0                                | 16,000                           | 16,000                              | 16,000                                    | 16,000                                |
| 246-5098-463.61-20    | Dept Supplies & Expense   | 0                                   | 0                                   | 0                                | 2,200                            | 8,750                               | 8,750                                     | 8,750                                 |
| 246-5098-463.61-25    | Office Supplies           | 0                                   | 0                                   | 0                                | 6,550                            | 0                                   | 0                                         | 0                                     |
| 246-5098-463.64-00    | Memberships & Meetings    | 0                                   | 0                                   | 0                                | 4,000                            | 4,000                               | 4,000                                     | 4,000                                 |
| 246-5098-463.73-10    | Improvements              | 0                                   | 0                                   | 0                                | 221,000                          | 221,000                             | 221,000                                   | 221,000                               |
|                       |                           | 0                                   | 0                                   | 0                                | 364,660                          | 435,140                             | 416,992                                   | 416,992                               |
| * LBPBHP-Lead Base    |                           | 0                                   | 0                                   | 0                                | 0                                | 0                                   | 0                                         | 0                                     |

# **COMMUNITY DEVELOPMENT ACTIVITIES AND OBJECTIVES**

247-5320 Neighborhood Stabilization Program

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 0                   | 0                   | 234,313               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>0</b>            | <b>0</b>            | <b>234,313</b>        |

Description of Activities

Fiscal Year 2010-2011 Objectives

## COMMUNITY DEVELOPMENT

### ACTIVITY DETAIL

247-5320 Neighborhood Stabilization Program

| ACCOUNT<br>NUMBER | DESCRIPTION               | COST    |
|-------------------|---------------------------|---------|
| 463.56-41         | <u>Contract Services:</u> | 234,313 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

|  | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
|  | 0                                   | 0                                   | 0                                | 0                                | 0                                   | 234,313                                   | 234,313                               |
|  | 0                                   | 0                                   | 0                                | 0                                | 0                                   | 234,313                                   | 234,313                               |

**ACCOUNT NUMBER      ACCOUNT DESCRIPTION**

Neighborhood Stabilization

Community Programs

247-5320-463.56-41      Contractual Svc - Other

\*      Neighborhood Stabilization

# **COMMUNITY DEVELOPMENT ACTIVITIES AND OBJECTIVES**

248-5320 Homelessness Prevention Program

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 0                   | 0                   | 261,670               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>0</b>            | <b>0</b>            | <b>261,670</b>        |

Description of Activities

Fiscal Year 2010-2011 Objectives

## COMMUNITY DEVELOPMENT

### ACTIVITY DETAIL

248-5320 Homelessness Prevention Program

| ACCOUNT<br>NUMBER | DESCRIPTION                     | COST    |
|-------------------|---------------------------------|---------|
| 463.56-22         | <u>Homelessness Prevention:</u> | 117,715 |
| 463.56-23         | <u>Rapid Re-Housing:</u>        | 117,715 |
| 463.56-24         | <u>Data Collections:</u>        | 13,120  |
| 463.56-25         | <u>Program Administration:</u>  | 13,120  |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER                                | ACCOUNT DESCRIPTION     | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-----------------------------------------------|-------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Homelessness Prevention<br>Community Programs |                         |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 248-5320-463.56-22                            | Homelessness Prevention | 0                                   | 0                                   | 0                                | 0                                | 117,715                             | 117,715                                   | 117,715                               |
| 248-5320-463.56-23                            | HPRP Rapid Re-Housing   | 0                                   | 0                                   | 0                                | 0                                | 117,715                             | 117,715                                   | 117,715                               |
| 248-5320-463.56-24                            | HPRP Data Collection    | 0                                   | 0                                   | 0                                | 0                                | 13,120                              | 13,120                                    | 13,120                                |
| 248-5320-463.56-25                            | HPRP Program Admin      | 0                                   | 0                                   | 0                                | 0                                | 13,120                              | 13,120                                    | 13,120                                |
| * Homelessness Prevention                     |                         | 0                                   | 0                                   | 0                                | 0                                | 261,670                             | 261,670                                   | 261,670                               |

## COMMUNITY DEVELOPMENT (BID)

### ACTIVITIES AND OBJECTIVES

533-5020 Downtown HP Business Improvement District

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 22,976              | 82,228              | 55,929                |
| Maintenance & Operation | 339,000             | 188,000             | 128,860               |
| Capital Expense         | 120,000             | 0                   | 0                     |
| <b>TOTAL</b>            | <b>481,976</b>      | <b>270,228</b>      | <b>184,789</b>        |

#### 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 2010-2011 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 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| BID Manager    | .50                                        | .50                                         | 32,512                        | 34,078                        | Intern         | 2,000 hrs                                  | 0 hrs                                       | 28,646                        | 0                             |
|                |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
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|                |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
| <b>TOTAL</b>   | .50                                        | .50                                         | 32,512                        | 34,078                        | <b>TOTAL</b>   | 2,000 hrs                                  | 0 hrs                                       | 28,646                        | 0                             |

## COMMUNITY DEVELOPMENT (BID)

### ACTIVITIES AND OBJECTIVES

533-5020 Downtown HP Business Improvement District

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST   |
|-------------------|----------------------------------------|--------|
| 463.11-00         | <u>Regular Salaries:</u>               | 34,078 |
| 463.12-00         | <u>Salaries &amp; Wages – P/T:</u>     | 0      |
| 463.18.20         | <u>Sick Leave Buy Back:</u>            | 528    |
| 463.20-00         | <u>Fringe Benefits:</u>                | 5,606  |
| 463.22-00         | <u>Medicare:</u>                       | 495    |
| 463.23-00         | <u>PERS Contribution – Non Sworn:</u>  | 4,430  |
| 463.25-05         | <u>PARS Contribution:</u>              | 1,534  |
| 463.26-00         | <u>Workers Comp Premium:</u>           | 1,464  |
| 463.27-10         | <u>OPEB Contributions:</u>             | 4,872  |
| 463.52-30         | <u>Liability Insurance – Benefits:</u> | 2,922  |

# **COMMUNITY DEVELOPMENT (BID)** **ACTIVITY DETAIL**

533-5020 Downtown HP Business Improvement District

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                    | COST   |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 463.44-10         | <u>Office Rent:</u>                                                                                                                                                            | 12,500 |
| 463.56-41         | <u>Contractual Services:</u> 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. | 40,500 |
| 463.56-54         | <u>Contract Business Promotion:</u> Marketing and promotions.                                                                                                                  | 56,060 |
| 463.56-65         | <u>Member Outreach Services:</u>                                                                                                                                               | 1,500  |
| 463.56-67         | <u>Feasibility Studies:</u>                                                                                                                                                    | 15,000 |
| 463.61-20         | <u>Dept./Office Supplies &amp; Expense:</u> Member outreach and newsletter, office equipment, office supplies and expenses.                                                    | 3,000  |
| 463.64-00         | <u>Memberships and Meetings:</u> California Downtown Association                                                                                                               | 300    |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER            | ACCOUNT DESCRIPTION        | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|---------------------------|----------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Business Improv Dist Fund |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Community Development     |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 533-5020-463.11-00        | Regular Salaries           | 0                                   | 13,497                              | 32,512                           | 32,512                           | 35,563                              | 34,078                                    | 34,078                                |
| 533-5020-463.12-00        | Salary & Wages - P/T Temp  | 8,447                               | 16,979                              | 28,646                           | 28,646                           | 31,036                              | 0                                         | 0                                     |
| 533-5020-463.18-20        | Sick Leave Buy Back        | 0                                   | 0                                   | 0                                | 289                              | 528                                 | 528                                       | 528                                   |
| 533-5020-463.20-00        | Fringe Benefits            | 0                                   | 3,665                               | 4,912                            | 4,912                            | 5,568                               | 5,606                                     | 5,606                                 |
| 533-5020-463.22-00        | Medicare                   | 84                                  | 442                                 | 890                              | 890                              | 960                                 | 495                                       | 495                                   |
| 533-5020-463.23-00        | PERS City Wide Contribute  | 0                                   | 1,215                               | 4,308                            | 4,308                            | 4,623                               | 4,430                                     | 4,430                                 |
| 533-5020-463.25-05        | PARS - Contribution        | 0                                   | 0                                   | 1,574                            | 1,574                            | 1,600                               | 1,534                                     | 1,534                                 |
| 533-5020-463.26-00        | Workers Comp Premium       | 0                                   | 1,702                               | 1,978                            | 1,978                            | 1,470                               | 1,464                                     | 1,464                                 |
| 533-5020-463.27-10        | OPEB Contributions         | 0                                   | 127                                 | 4,330                            | 4,330                            | 4,838                               | 4,872                                     | 4,872                                 |
| 533-5020-463.44-10        | Rent (Incl Equip Rental)   | 9,261                               | 34,034                              | 12,500                           | 12,500                           | 12,500                              | 12,500                                    | 12,500                                |
| 533-5020-463.52-30        | Ins - Benefits             | 0                                   | 0                                   | 3,078                            | 3,078                            | 3,052                               | 2,922                                     | 2,922                                 |
| 533-5020-463.56-41        | Contractual Srvc - Other   | 38,920                              | 44,798                              | 40,000                           | 43,600                           | 45,000                              | 40,500                                    | 40,500                                |
| 533-5020-463.56-54        | Contract Business Promtion | 136,658                             | 112,561                             | 80,000                           | 80,000                           | 63,400                              | 56,060                                    | 56,060                                |
| 533-5020-463.56-65        | Member Outreach Services   | 15,121                              | 18,127                              | 15,000                           | 15,000                           | 2,500                               | 1,500                                     | 1,500                                 |
| 533-5020-463.56-67        | Feasibility Studies        | 4,869                               | 0                                   | 35,000                           | 29,911                           | 15,000                              | 15,000                                    | 15,000                                |
| 533-5020-463.59-10        | Tuition & Training         | 0                                   | 1,200                               | 2,500                            | 2,000                            | 750                                 | 0                                         | 0                                     |
| 533-5020-463.61-20        | Dept Supplies & Expense    | 6,000                               | 5,062                               | 1,500                            | 2,900                            | 3,500                               | 3,000                                     | 3,000                                 |
| 533-5020-463.61-25        | Office Supplies            | 6,337                               | 6,019                               | 1,500                            | 1,500                            | 0                                   | 0                                         | 0                                     |
| 533-5020-463.64-00        | Memberships & Meetings     | 0                                   | 0                                   | 0                                | 300                              | 0                                   | 300                                       | 300                                   |
| * Business Improvement    |                            | 225,697                             | 259,428                             | 270,228                          | 270,228                          | 231,888                             | 184,789                                   | 184,789                               |

# PARKS AND RECREATION ACTIVITIES AND OBJECTIVES

111-6010 Recreation Administration

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 417,002             | 440,398             | 433,677               |
| Maintenance & Operation | 192,631             | 191,818             | 200,776               |
| Capital Expense         | 21,000              | 13,500              | 6,500                 |
| <b>TOTAL</b>            | <b>630,633</b>      | <b>645,716</b>      | <b>640,953</b>        |

## 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 2010-2011 Objectives

- ✓ To expand the services and programs available at the Huntington Park Community Center.
- ✓ To identify and actualize new revenue streams for department programs.
- ✓ 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 seek and develop partnerships with public and private agencies for continued and new programs and services.
- ✓ 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 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE               | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Parks & Recreation Director  | 1.00                                       | 1.00                                        | 132,433                       | 132,697                       | Recreation Leaders           | 3,725 hrs                                  | 1,800 hrs                                   | 47,765                        | 24,014                        |
| Parks & Recreation Secretary | 1.00                                       | 1.00                                        | 57,173                        | 57,241                        | Assistant Recreation Leaders | 1,000 hrs                                  | 2,900 hrs                                   | 8,682                         | 26,196                        |
| Management Analyst           | 1.00                                       | 1.00                                        | 68,109                        | 68,128                        |                              |                                            |                                             |                               |                               |
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# PARKS & RECREATION PERSONNEL SERVICES

111-6010 Recreation Administration

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST    |
|-------------------|----------------------------------------|---------|
| 451.11-00         | <u>Regular Salaries:</u>               | 258,066 |
| 451.12-00         | <u>Salaries &amp; Wages – P/T:</u>     | 50,210  |
| 451.13-00         | <u>Overtime – Regular:</u>             | 1,500   |
| 451.14-00         | <u>Overtime Code 10:</u>               | 500     |
| 451.15-40         | <u>Bi-Lingual Pay:</u>                 | 2,100   |
| 451.18-20         | <u>Sick Leave Buy Back:</u>            | 4,241   |
| 451.20-00         | <u>Fringe Benefits:</u>                | 42,454  |
| 451.22-00         | <u>Medicare:</u>                       | 4,500   |
| 451.26-00         | <u>Workers Comp Premium:</u>           | 11,088  |
| 451.27-10         | <u>OPEB Contributions:</u>             | 36,896  |
| 451.52-30         | <u>Liability Insurance - Benefits:</u> | 22,122  |

## PARKS AND RECREATION

### ACTIVITY DETAIL

111-6010 Recreation Administration

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                                                                                                                                                                                   | COST    |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 451.33-10         | <u>Bank Services:</u>                                                                                                                                                                                                                                                                                                                                                                                                         | 5,950   |
| 451.43-05         | <u>Equipment Maintenance Services:</u> Alvaka - IT consulting (\$1,500), VSI - RecTrac maintenance (\$2,340), Sungard VAR RecTrac software maintenance (\$3,224), Plug N Pay credit card transaction fee (\$200).                                                                                                                                                                                                             | 7,264   |
| 451.43-20         | <u>Vehicles – O.S.&amp;M:</u>                                                                                                                                                                                                                                                                                                                                                                                                 | 11,562  |
| 451.43-25         | <u>Equipment – O.S.&amp;M:</u> Parks and playgrounds maintenance and replacement of parks equipment.                                                                                                                                                                                                                                                                                                                          | 5,000   |
| 451.56-41         | <u>Contractual Services:</u> Park Rangers service (\$148,000), Prudential Overall Supply - facility maintenance (\$2,300), Huntington Park Community Center kitchen maintenance (\$1,000), Ricoh - copier lease (\$4,500), ASCAP (\$600) and BMI (\$600) music and film licensing fees, gym and exercise room repairs and equipment (\$1,000), gym floor resurfacing (\$3,000), and Zee Medical - medical supplies (\$2,000). | 163,000 |
| 451.61-20         | <u>Dept./Office Supplies &amp; Expenses:</u> General office supplies, letterhead, envelopes, business cards, uniform shirts, and miscellaneous expenses.                                                                                                                                                                                                                                                                      | 6,000   |
| 451.64-00         | <u>Memberships &amp; Meetings:</u> Membership to California Parks & Recreation Society, Southern California Municipal Athletic Federation, National Recreation & Parks Association and annual travel/meetings and workshops, and staff trainings.                                                                                                                                                                             | 2,000   |
| 451.74-10         | <u>Equipment:</u> Furniture and equipment for Perez Park community center including tables, chairs, desks, and office technology.                                                                                                                                                                                                                                                                                             | 6,500   |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER              | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-----------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Recreation                  |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Recreation Administration   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-6010-451.11-00          | Regular Salaries          | 227,290                             | 242,457                             | 257,715                          | 257,715                          | 278,074                             | 258,066                                   | 258,066                               |
| 111-6010-451.12-00          | Salary & Wages - P/T Temp | 47,596                              | 61,673                              | 56,447                           | 56,447                           | 51,210                              | 50,210                                    | 50,210                                |
| 111-6010-451.13-00          | Overtime - Regular        | 2,253                               | 2,686                               | 2,500                            | 2,500                            | 1,500                               | 1,500                                     | 1,500                                 |
| 111-6010-451.14-00          | Overtime Code 10          | 52                                  | 125                                 | 200                              | 200                              | 500                                 | 500                                       | 500                                   |
| 111-6010-451.15-40          | Bi-Lingual Pay            | 2,106                               | 2,111                               | 2,100                            | 2,100                            | 2,100                               | 2,100                                     | 2,100                                 |
| 111-6010-451.18-20          | Sick Leave Buy Back       | 3,229                               | 3,229                               | 3,500                            | 4,168                            | 4,241                               | 4,241                                     | 4,241                                 |
| 111-6010-451.20-00          | Fringe Benefits           | 32,907                              | 35,670                              | 38,932                           | 38,932                           | 43,536                              | 42,454                                    | 42,454                                |
| 111-6010-451.22-00          | Medicare                  | 4,182                               | 4,507                               | 4,600                            | 4,600                            | 4,870                               | 4,500                                     | 4,500                                 |
| 111-6010-451.26-00          | Workers Comp Premium      | 17,423                              | 16,560                              | 15,684                           | 15,684                           | 11,500                              | 11,088                                    | 11,088                                |
| 111-6010-451.27-10          | OPEB Contributions        | 27,837                              | 30,024                              | 34,320                           | 34,320                           | 37,836                              | 36,896                                    | 36,896                                |
| 111-6010-451.33-10          | Bank Services             | 1,500                               | 2,489                               | 1,500                            | 4,500                            | 5,950                               | 5,950                                     | 5,950                                 |
| 111-6010-451.43-05          | Office Equip - O S & M    | 1,227                               | 4,401                               | 6,100                            | 5,432                            | 7,264                               | 7,264                                     | 7,264                                 |
| 111-6010-451.43-20          | Vehicles - O S & M        | 8,641                               | 10,331                              | 11,718                           | 11,718                           | 11,761                              | 11,562                                    | 11,562                                |
| 111-6010-451.43-25          | Equipment - O S & M       | 0                                   | 0                                   | 0                                | 0                                | 5,000                               | 5,000                                     | 5,000                                 |
| 111-6010-451.52-30          | Ins - Benefits            | 22,106                              | 21,565                              | 24,400                           | 24,400                           | 23,866                              | 22,122                                    | 22,122                                |
| 111-6010-451.56-41          | Contractual Svc - Other   | 14,145                              | 164,191                             | 163,000                          | 163,000                          | 163,000                             | 163,000                                   | 163,000                               |
| 111-6010-451.61-20          | Dept Supplies & Expense   | 4,973                               | 4,883                               | 3,000                            | 3,000                            | 6,000                               | 6,000                                     | 6,000                                 |
| 111-6010-451.61-25          | Office Supplies           | 4,997                               | 4,908                               | 3,000                            | 3,000                            | 0                                   | 0                                         | 0                                     |
| 111-6010-451.64-00          | Memberships & Meetings    | 4,666                               | 6,013                               | 3,500                            | 3,500                            | 2,000                               | 2,000                                     | 2,000                                 |
| 111-6010-451.74-10          | Equipment                 | 23,308                              | 20,823                              | 13,500                           | 13,500                           | 6,500                               | 6,500                                     | 6,500                                 |
| * Recreation Administration |                           | 450,438                             | 638,646                             | 645,716                          | 648,716                          | 666,708                             | 640,953                                   | 640,953                               |

# PARKS & RECREATION ACTIVITIES AND OBJECTIVES

111-6020 Cultural Arts

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 480,094             | 472,668             | 469,235               |
| Maintenance & Operation | 66,500              | 48,500              | 50,000                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>546,594</b>      | <b>521,168</b>      | <b>519,235</b>        |

## 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 2010-2011 Objectives

- ✓ Provide a wider variety of cultural arts programs including dances, trips, and volunteer opportunities.
- ✓ Increase the program offerings for seniors and teens.

# PARKS & RECREATION PERSONNEL SERVICES

111-6020 Cultural Arts

| FULL TIME              |                                            |                                             |                               | PART TIME                   |                                            |                                             |                               |
|------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-----------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|
| POSITION TITLE         | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | POSITION TITLE              | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY |
| Recreation Supervisor  | 1.00                                       | 1.00                                        | 62,655                        | Recreation Leader           | 1,990 hrs                                  | 1,990 hrs                                   | 26,455                        |
| Recreation Coordinator | 4.00                                       | 4.00                                        | 189,670                       | Assistant Recreation Leader | 6,650 hrs                                  | 6,000 hrs                                   | 58,187                        |
|                        |                                            |                                             |                               |                             |                                            |                                             |                               |
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|                        |                                            |                                             |                               |                             |                                            |                                             |                               |
| <b>TOTAL</b>           | 5.00                                       | 5.00                                        | 252,325                       | <b>TOTAL</b>                | 8,640 hrs                                  | 7,990 hrs                                   | 84,642                        |
|                        |                                            |                                             | 253,382                       |                             |                                            |                                             | 82,146                        |

# PARKS & RECREATION PERSONNEL SERVICES

111-6020 Cultural Arts

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST    |
|-------------------|----------------------------------------|---------|
| 451.11-00         | <u>Regular Salaries:</u>               | 253,382 |
| 451.12-00         | <u>Salaries &amp; Wages – P/T:</u>     | 82,146  |
| 451.13-00         | <u>Overtime – Regular:</u>             | 500     |
| 451.14-00         | <u>Overtime Code 10:</u>               | 500     |
| 451.15-40         | <u>Bi-Lingual Pay:</u>                 | 6,300   |
| 451.15-60         | <u>Premium Pay:</u>                    | 8,100   |
| 451.18-20         | <u>Sick Leave Buy Back:</u>            | 2,715   |
| 451.20-00         | <u>Fringe Benefits:</u>                | 41,684  |
| 451.22-00         | <u>Medicare:</u>                       | 5,074   |
| 451.26-00         | <u>Workers Comp Premium:</u>           | 10,888  |
| 451.27-10         | <u>OPEB Contributions:</u>             | 36,226  |
| 451.52-30         | <u>Liability Insurance - Benefits:</u> | 21,720  |

# **PARKS & RECREATION** **ACTIVITY DETAIL**

111-6020 Cultural Arts

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | COST   |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 451.56-41         | <u>Contractual Services:</u> Advanced Building Maintenance - Janitorial/Security Contractual Service (100% paid by permittee).                                                                                                                                                                                                                                                                                                                                                                         | 10,000 |
| 451.61-35         | <u>Recreation Supplies:</u> Supplies and services used for Cultural Arts programs and special events. Supplies, equipment and games for Freedom Park, Salt Lake Park, Municipal Park, Middleton Elementary School, and Huntington Park Community Center programs and special events. Programs and events include Tiny Tots, summer program, dances, trips, tree lighting ceremony, Easter program, Art Show, Month of the Child, Veterans Day Memorial, Memorial Day event, and summer concert series. | 40,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Cultural Arts      |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-6020-451.11-00 | Regular Salaries          | 168,389                             | 240,316                             | 252,325                          | 252,325                          | 281,711                             | 253,382                                   | 253,382                               |
| 111-6020-451.12-00 | Salary & Wages - P/T Temp | 94,706                              | 88,159                              | 84,642                           | 84,642                           | 82,146                              | 82,146                                    | 82,146                                |
| 111-6020-451.13-00 | Overtime - Regular        | 409                                 | 331                                 | 1,500                            | 1,500                            | 500                                 | 500                                       | 500                                   |
| 111-6020-451.14-00 | Overtime Code 10          | 103                                 | 93                                  | 500                              | 500                              | 500                                 | 500                                       | 500                                   |
| 111-6020-451.15-40 | Bi-Lingual Pay            | 4,211                               | 6,819                               | 6,300                            | 6,300                            | 6,300                               | 6,300                                     | 6,300                                 |
| 111-6020-451.15-60 | Premium Pay               | 0                                   | 0                                   | 8,400                            | 8,400                            | 8,100                               | 8,100                                     | 8,100                                 |
| 111-6020-451.18-20 | Sick Leave Buy Back       | 2,437                               | 2,844                               | 3,730                            | 3,730                            | 2,715                               | 2,715                                     | 2,715                                 |
| 111-6020-451.20-00 | Fringe Benefits           | 31,365                              | 32,059                              | 38,118                           | 38,118                           | 44,106                              | 41,684                                    | 41,684                                |
| 111-6020-451.22-00 | Medicare                  | 3,490                               | 4,472                               | 4,305                            | 4,305                            | 5,525                               | 5,074                                     | 5,074                                 |
| 111-6020-451.26-00 | Workers Comp Premium      | 16,007                              | 14,883                              | 15,356                           | 15,356                           | 11,652                              | 10,888                                    | 10,888                                |
| 111-6020-451.27-10 | OPEB Contributions        | 26,533                              | 26,985                              | 33,602                           | 33,602                           | 38,332                              | 36,226                                    | 36,226                                |
| 111-6020-451.52-30 | Ins - Benefits            | 21,071                              | 19,382                              | 23,890                           | 23,890                           | 24,178                              | 21,720                                    | 21,720                                |
| 111-6020-451.56-41 | Contractual Svc - Other   | 3,500                               | 5,210                               | 3,500                            | 10,000                           | 10,000                              | 10,000                                    | 10,000                                |
| 111-6020-451.61-35 | Recreation Supplies       | 48,167                              | 44,487                              | 45,000                           | 45,000                           | 40,000                              | 40,000                                    | 40,000                                |
|                    |                           | 420,388                             | 486,040                             | 521,168                          | 527,668                          | 555,765                             | 519,235                                   | 519,235                               |

\* Cultural Arts

# PARKS & RECREATION ACTIVITIES AND OBJECTIVES

111-6030 Youth Sports Programs

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 74,329              | 112,601             | 119,532               |
| Maintenance & Operation | 65,496              | 57,577              | 64,343                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>139,825</b>      | <b>170,178</b>      | <b>183,875</b>        |

## Description of Activities

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

## Fiscal Year 2010-2011 Objectives

- ✓ Increase participation for girl's sports programs

# PARKS & RECREATION PERSONNEL SERVICES

111-6030 Youth Sports Programs

| POSITION TITLE         | FULL TIME                                  |                                             |                               |                               | POSITION TITLE              | PART TIME                                  |                                             |                               |                               |
|------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|-----------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
|                        | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |                             | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Recreation Supervisor  | .50                                        | .50                                         | 26,967                        | 28,391                        | Recreation Leader           | 1,000 hrs                                  | 1,660 hrs                                   | 12,835                        | 22,167                        |
| Recreation Coordinator | .50                                        | .50                                         | 20,138                        | 20,413                        | Assistant Recreation Leader | 3,045 hrs                                  | 2,355 hrs                                   | 27,025                        | 21,746                        |
|                        |                                            |                                             |                               |                               |                             |                                            |                                             |                               |                               |
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|                        |                                            |                                             |                               |                               |                             |                                            |                                             |                               |                               |
| <b>TOTAL</b>           | 1.00                                       | 1.00                                        | 47,105                        | 48,804                        | <b>TOTAL</b>                | 4,045 hrs                                  | 4,015 hrs                                   | 39,860                        | 43,913                        |

# PARKS & RECREATION PERSONNEL SERVICES

111-6030 Youth Sports Programs

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST   |
|-------------------|----------------------------------------|--------|
| 451.11-00         | <u>Regular Salaries:</u>               | 48,804 |
| 451.12-00         | <u>Salaries &amp; Wages – P/T:</u>     | 43,915 |
| 451.13-00         | <u>Overtime – Regular:</u>             | 500    |
| 451.15-40         | <u>Bi-Lingual Pay:</u>                 | 2,100  |
| 451.18-20         | <u>Sick Leave Buy Back:</u>            | 1,552  |
| 451.20-00         | <u>Fringe Benefits:</u>                | 8,028  |
| 451.22-00         | <u>Medicare:</u>                       | 1,375  |
| 451.26-00         | <u>Workers Comp Premium:</u>           | 2,096  |
| 451.27-10         | <u>OPEB Contributions:</u>             | 6,978  |
| 451.52-30         | <u>Liability Insurance - Benefits:</u> | 4,184  |

## **PARKS & RECREATION**

### **ACTIVITY DETAIL**

111-6030 Youth Sports Programs

| <b>ACCOUNT<br/>NUMBER</b> | <b>DESCRIPTION</b>                                                                                                                                                                                                                                                                                                              | <b>COST</b> |
|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 451.43-20                 | <u>Vehicles – O S &amp; M:</u>                                                                                                                                                                                                                                                                                                  | 17,343      |
| 451.61-35                 | Recreation Supplies: 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. | 47,000      |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Youth Sports       |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-6030-451.11-00 | Regular Salaries          | 34,576                              | 22,012                              | 47,105                           | 47,105                           | 52,682                              | 48,804                                    | 48,804                                |
| 111-6030-451.12-00 | Salary & Wages - P/T Temp | 35,967                              | 52,581                              | 39,860                           | 39,860                           | 43,915                              | 43,915                                    | 43,915                                |
| 111-6030-451.13-00 | Overtime - Regular        | 720                                 | 204                                 | 1,000                            | 1,000                            | 500                                 | 500                                       | 500                                   |
| 111-6030-451.15-40 | Bi-Lingual Pay            | 2,106                               | 1,061                               | 2,100                            | 2,100                            | 1,050                               | 2,100                                     | 2,100                                 |
| 111-6030-451.18-20 | Sick Leave Buy Back       | 698                                 | 349                                 | 515                              | 515                              | 1,552                               | 1,552                                     | 1,552                                 |
| 111-6030-451.20-00 | Fringe Benefits           | 5,780                               | 2,816                               | 7,116                            | 7,116                            | 8,248                               | 8,028                                     | 8,028                                 |
| 111-6030-451.22-00 | Medicare                  | 1,074                               | 1,105                               | 1,305                            | 1,305                            | 1,440                               | 1,375                                     | 1,375                                 |
| 111-6030-451.26-00 | Workers Comp Premium      | 3,060                               | 1,307                               | 2,866                            | 2,866                            | 2,178                               | 2,096                                     | 2,096                                 |
| 111-6030-451.27-10 | OPEB Contributions        | 4,889                               | 2,370                               | 6,274                            | 6,274                            | 7,168                               | 6,978                                     | 6,978                                 |
| 111-6030-451.43-20 | Vehicles - O S & M        | 12,962                              | 15,496                              | 17,577                           | 17,577                           | 17,642                              | 17,343                                    | 17,343                                |
| 111-6030-451.52-30 | Ins - Benefits            | 3,883                               | 1,703                               | 4,460                            | 4,460                            | 4,522                               | 4,184                                     | 4,184                                 |
| 111-6030-451.61-35 | Recreation Supplies       | 43,430                              | 54,602                              | 40,000                           | 40,000                           | 47,000                              | 47,000                                    | 47,000                                |
|                    |                           | 149,145                             | 155,606                             | 170,178                          | 170,178                          | 187,897                             | 183,875                                   | 183,875                               |
| * Youth Sports     |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |

# PARKS & RECREATION ACTIVITIES AND OBJECTIVES

111-6040 Adult Sports & Programs

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 50,028              | 82,783              | 97,406                |
| Maintenance & Operation | 11,000              | 6,000               | 9,000                 |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>61,028</b>       | <b>88,783</b>       | <b>106,406</b>        |

## 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 2010-2011 Objectives

- ✓ Increase participation in open volleyball and open basketball programs
- ✓ Increase positive survey response rates for program participants

# PARKS & RECREATION PERSONNEL SERVICES

111-6040 Adult Sports & Programs

| FULL TIME              |                                            |                                             |                               |                               | PART TIME                   |                                            |                                             |                               |                               |
|------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|-----------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE         | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE              | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Recreation Supervisor  | .50                                        | .50                                         | 26,967                        | 28,391                        | Recreation Leader           | 0                                          | 1,530 hrs                                   | 0                             | 20,431                        |
| Recreation Coordinator | .50                                        | .50                                         | 20,138                        | 20,413                        | Assistant Recreation Leader | 1,335 hrs                                  | 240 hrs                                     | 11,582                        | 2,167                         |
|                        |                                            |                                             |                               |                               |                             |                                            |                                             |                               |                               |
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# PARKS & RECREATION PERSONNEL SERVICES

111-6040 Adult Sports & Programs

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST   |
|-------------------|----------------------------------------|--------|
| 451.11-00         | <u>Regular Salaries:</u>               | 48,804 |
| 451.12-00         | <u>Salaries &amp; Wages – P/T:</u>     | 22,598 |
| 451.15-40         | <u>Bi-Lingual Pay:</u>                 | 2,100  |
| 451.18-20         | <u>Sick Leave Buy Back:</u>            | 1,552  |
| 451.20-00         | <u>Fringe Benefits:</u>                | 8,028  |
| 451.22-00         | <u>Medicare:</u>                       | 1,066  |
| 451.26-00         | <u>Workers Comp Premium:</u>           | 2,096  |
| 451.27-10         | <u>OPEB Contributions:</u>             | 6,978  |
| 451.52-30         | <u>Liability Insurance - Benefits:</u> | 4,184  |

**PARKS & RECREATION  
ACTIVITY DETAIL**

111-6040 Adult Sports & Programs

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                    | COST  |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| 451.61-35         | <u>Recreation Supplies</u> : 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. | 9,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Adult Sports       |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-6040-451.11-00 | Regular Salaries          | 36,590                              | 21,593                              | 47,105                           | 47,105                           | 52,682                              | 48,804                                    | 48,804                                |
| 111-6040-451.12-00 | Salary & Wages - P/T Temp | 8,545                               | 10,615                              | 11,582                           | 11,582                           | 22,598                              | 22,598                                    | 22,598                                |
| 111-6040-451.13-00 | Overtime - Regular        | 447                                 | 49                                  | 200                              | 700                              | 0                                   | 0                                         | 0                                     |
| 111-6040-451.15-40 | Bi-Lingual Pay            | 2,106                               | 1,061                               | 2,100                            | 2,100                            | 1,050                               | 2,100                                     | 2,100                                 |
| 111-6040-451.18-20 | Sick Leave Buy Back       | 249                                 | 192                                 | 280                              | 507                              | 1,552                               | 1,552                                     | 1,552                                 |
| 111-6040-451.20-00 | Fringe Benefits           | 5,780                               | 2,997                               | 7,116                            | 7,116                            | 8,248                               | 8,028                                     | 8,028                                 |
| 111-6040-451.22-00 | Medicare                  | 787                                 | 539                                 | 800                              | 800                              | 1,130                               | 1,066                                     | 1,066                                 |
| 111-6040-451.26-00 | Workers Comp Premium      | 3,060                               | 1,391                               | 2,866                            | 2,866                            | 2,178                               | 2,096                                     | 2,096                                 |
| 111-6040-451.27-10 | OPEB Contributions        | 4,889                               | 2,522                               | 6,274                            | 6,274                            | 7,168                               | 6,978                                     | 6,978                                 |
| 111-6040-451.52-30 | Ins - Benefits            | 3,883                               | 1,812                               | 4,460                            | 4,460                            | 4,522                               | 4,184                                     | 4,184                                 |
| 111-6040-451.61-35 | Recreation Supplies       | 6,438                               | 7,206                               | 6,000                            | 6,000                            | 9,000                               | 9,000                                     | 9,000                                 |
|                    |                           | 72,774                              | 49,977                              | 88,783                           | 89,510                           | 110,128                             | 106,406                                   | 106,406                               |
| * Adult Sports     |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |

# PARKS & RECREATION ACTIVITIES AND OBJECTIVES

111-6055 USDA Summer Lunch & Snack Program

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 56,000              | 61,543              | 61,543                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>56,000</b>       | <b>61,543</b>       | <b>61,543</b>         |

## **Description of Activities**

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

## **Fiscal Year 2010-2011 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<br>NUMBER | DESCRIPTION                                                                                                                                                               | COST   |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 451.57-42         | Youth Nutrition Program: Program expenses related to the U.S.D.A., Summer Lunch, Breakfast Program, and the After School Snack Program. Cost is reimbursed 100% by state. | 61,543 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER                                  | ACCOUNT DESCRIPTION     | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-------------------------------------------------|-------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| USDA Summer Lunch Program<br>111-6055-451.57-42 | Youth Nutrition Program | 46,172                              | 49,017                              | 61,543                           | 61,543                           | 61,543                              | 61,543                                    | 61,543                                |
| * USDA Summer Lunch Program                     |                         | 46,172                              | 49,017                              | 61,543                           | 61,543                           | 61,543                              | 61,543                                    | 61,543                                |

# **PARKS & RECREATION** **ACTIVITIES AND OBJECTIVES**

111-6060 Fee & Charge Classes

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 50,000              | 55,000              | 55,000                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>50,000</b>       | <b>55,000</b>       | <b>55,000</b>         |

## **Description of Activities**

Payment to recreation contract class instructors.

## **Fiscal Year 2010-2011 Objectives**

- ✓ To introduce new recreation classes based on participation and public surveys.
- ✓ To increase class participation levels.

## PARKS & RECREATION

### ACTIVITY DETAIL

111-6060 Fee & Charge Classes

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                                                                                                                                                                                                  | COST   |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 466.33-20         | <u>Contract Services Class:</u> 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, folklórico, 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. | 55,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER                             | ACCOUNT DESCRIPTION   | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------------------------------|-----------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| After School Program<br>111-6060-466.33-20 | Contractual Srv Class | 55,063                              | 64,993                              | 55,000                           | 55,000                           | 55,000                              | 55,000                                    | 55,000                                |
| * After School Program                     |                       | 55,063                              | 64,993                              | 55,000                           | 55,000                           | 55,000                              | 55,000                                    | 55,000                                |

# PARKS & RECREATION ACTIVITIES AND OBJECTIVES

114-6010 Special Events

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 0                   | 0                   | 16,000                |
| Capital Expense         | 54,400              | 35,000              | 59,000                |
| <b>TOTAL</b>            | <b>54,400</b>       | <b>35,000</b>       | <b>75,000</b>         |

## Description of Activities

Improvements and equipment for Salt Lake Park.

## Fiscal Year 2010-2011 Objectives

✓ To identify and complete needed improvement projects at Salt Lake Park.

## PARKS & RECREATION

### ACTIVITY DETAIL

114-6010 Special Events

| ACCOUNT<br>NUMBER | DESCRIPTION                                                     | COST   |
|-------------------|-----------------------------------------------------------------|--------|
| 451.56-41         | <u>Contractual Services:</u> Urban Associates                   | 16,000 |
| 451.73-10         | <u>Improvements:</u> Salt Lake Park improvements and equipment. | 59,000 |

| FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| 0                                   | 0                                   | 0                                | 0                                | 16,000                              | 16,000                                    | 16,000                                |
| 10,600                              | 46,608                              | 35,000                           | 35,000                           | 59,000                              | 59,000                                    | 59,000                                |
| 10,600                              | 46,608                              | 35,000                           | 35,000                           | 75,000                              | 75,000                                    | 75,000                                |

| FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| 0                                   | 0                                   | 0                                | 0                                | 16,000                              | 16,000                                    | 16,000                                |
| 10,600                              | 46,608                              | 35,000                           | 35,000                           | 59,000                              | 59,000                                    | 59,000                                |
|                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 10,600                              | 46,608                              | 35,000                           | 35,000                           | 75,000                              | 75,000                                    | 75,000                                |

|                          |                         |
|--------------------------|-------------------------|
| Spec Events Contribution |                         |
| Recreation A             | dmnistratn              |
| 114-6010-451.56-41       | Contractual Svc - Other |
| 114-6010-451.73-10       | Improvements            |

\* Recreation Administration

# PARKS & RECREATION ACTIVITIES AND OBJECTIVES

213-6010 Park Facilities

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 0                   | 0                   | 30,000                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>0</b>            | <b>0</b>            | <b>30,000</b>         |

Description of Activities

Fiscal Year 2010-2011 Objectives

**PARKS & RECREATION**

**ACTIVITY DETAIL**

213-6010 Park Facilities

| ACCOUNT<br>NUMBER | DESCRIPTION                                   | COST   |
|-------------------|-----------------------------------------------|--------|
| 451.56-41         | <u>Contractual Services:</u> Urban Associates | 30,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER              | ACCOUNT DESCRIPTION     | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-----------------------------|-------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Park Facilities             |                         |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Recreation Administration   |                         |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 213-6010-451.56-41          | Contractual Svc - Other | 0                                   | 0                                   | 0                                | 0                                | 30,000                              | 30,000                                    | 30,000                                |
| * Recreation Administration |                         | 0                                   | 0                                   | 0                                | 0                                | 30,000                              | 30,000                                    | 30,000                                |

# **PARKS & RECREATION (CDBG)** **ACTIVITIES AND OBJECTIVES**

239-6060 After School Program - Park & Recreation

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 49,000              | 49,715              | 51,720                |
| Maintenance & Operation | 21,000              | 20,285              | 18,280                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>70,000</b>       | <b>70,000</b>       | <b>70,000</b>         |

## **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, Middleton Elementary School, the Huntington Park Community Center and Robert Keller Park.

## **Fiscal Year 2010-2011 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 program sites.

# **PARKS & RECREATION (CDBG)**

## **PERSONNEL SERVICES**

239-6060 After School Program - Park & Recreation

| FULL TIME      |                                            |                                             |                               |                               | PART TIME                |                                            |                                             |                               |                               |
|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|--------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE           | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
|                |                                            |                                             |                               |                               | Recreation Leaders       | 1,151 hrs                                  | 1,151 hrs                                   | 13,990                        | 14,555                        |
|                |                                            |                                             |                               |                               | Asst. Recreation Leaders | 4,029 hrs                                  | 4,029 hrs                                   | 35,010                        | 36,425                        |
|                |                                            |                                             |                               |                               |                          |                                            |                                             |                               |                               |
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|                |                                            |                                             |                               |                               |                          |                                            |                                             |                               |                               |
| <b>TOTAL</b>   |                                            |                                             |                               |                               | <b>TOTAL</b>             | 5,180 hrs                                  | 5,180 hrs                                   | 49,000                        | 50,980                        |

**PARKS & RECREATION (CDBG)**

**PERSONNEL SERVICES**

239-6060 After School Program - Park & Recreation

| ACCOUNT<br>NUMBER | DESCRIPTION                        | COST   |
|-------------------|------------------------------------|--------|
| 466.12-00         | <u>Salaries &amp; Wages – P/T:</u> | 50,980 |
| 466.22-00         | <u>Medicare:</u>                   | 740    |

**PARKS & RECREATION (CDBG)**

**ACTIVITY DETAIL**

239-6060 After School Program - Park & Recreation

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                     | COST   |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 466.61-20         | <u>Playground Supplies &amp; Expenses:</u> Purchase of games and equipment used for after school recreation programs at Freedom Park, Middleton Elementary School, the Huntington Park Community Center and Robert Keller Park. | 18,280 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER         | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Recreation             |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| After School Program   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 239-6060-466.12-00     | Salary & Wages - P/T Temp | 45,298                              | 49,000                              | 49,000                           | 49,000                           | 50,980                              | 50,980                                    | 50,980                                |
| 239-6060-466.22-00     | Medicare                  | 657                                 | 896                                 | 715                              | 715                              | 740                                 | 740                                       | 740                                   |
| 239-6060-466.61-20     | Dept Supplies & Expense   | 9,587                               | 19,762                              | 20,285                           | 20,285                           | 18,280                              | 18,280                                    | 18,280                                |
| <hr/>                  |                           | 55,542                              | 69,658                              | 70,000                           | 70,000                           | 70,000                              | 70,000                                    | 70,000                                |
| * After School Program |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |

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# POLICE DEPARTMENT ACTIVITIES AND OBJECTIVES

111-7010 Police Administration

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 1,433,023           | 1,099,144           | 1,097,300             |
| Maintenance & Operation | 66,323              | 29,295              | 19,443                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>1,499,346</b>    | <b>1,128,439</b>    | <b>1,116,743</b>      |

## 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 2010-2011 Objectives

The objectives of the Police Administration Division for the fiscal year 2010-2011 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 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Chief of Police                | 1.00                                       | 1.00                                        | 166,940                       | 186,000                       |                |                                            |                                             |                               |                               |
| Assistant Chief                | 1.00                                       | 1.00                                        | 142,370                       | 142,411                       |                |                                            |                                             |                               |                               |
| Lieutenant                     | 0                                          | 1.00                                        | 0                             | 120,249                       |                |                                            |                                             |                               |                               |
| Sergeant                       | 1.00                                       | 0                                           | 104,581                       | 0                             |                |                                            |                                             |                               |                               |
| Administrative Asst. to C.O.P. | 1.00                                       | 1.00                                        | 61,658                        | 61,677                        |                |                                            |                                             |                               |                               |
| Police Staff Analyst           | 1.00                                       | 1.00                                        | 68,109                        | 68,128                        |                |                                            |                                             |                               |                               |
| Admin Secretary                | 1.00                                       | 1.00                                        | 51,758                        | 51,820                        |                |                                            |                                             |                               |                               |
| Administrative Specialist      | 1.00                                       | 1.00                                        | 44,844                        | 44,857                        |                |                                            |                                             |                               |                               |
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# POLICE DEPARTMENT PERSONNEL SERVICES

111-7010 Police Administration

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                              | COST    |
|-------------------|--------------------------------------------------------------------------------------------------------------------------|---------|
| 421.11-00         | <u>Regular Salaries:</u>                                                                                                 | 675,142 |
| 421.13-00         | <u>Overtime – Regular:</u> Overtime is used for administrative projects, discovery motions, & computer related projects. | 5,000   |
| 421.13-10         | <u>Special Event Overtime:</u> Overtime is used for City approved special events.                                        | 40,000  |
| 421.13-20         | <u>Emergency Operation:</u> Overtime is used for emergency operations, demonstrations, school walk outs & any disaster.  | 3,000   |
| 421.14-00         | <u>Overtime Code 10:</u>                                                                                                 | 5,000   |
| 421.15-40         | <u>Bi-Lingual Pay:</u>                                                                                                   | 6,300   |
| 421.15-60         | <u>Premium Pay:</u>                                                                                                      | 24,293  |
| 421.16-10         | <u>Court Appearance:</u>                                                                                                 | 2,500   |
| 421.16-20         | <u>Uniform Allowance:</u>                                                                                                | 3,300   |
| 421.18-10         | <u>Holiday Pay:</u>                                                                                                      | 20,657  |
| 421.18-20         | <u>Sick Leave Buy Back:</u>                                                                                              | 9,177   |
| 421.20-00         | <u>Fringe Benefits:</u>                                                                                                  | 111,068 |
| 421.22-00         | <u>Medicare:</u>                                                                                                         | 8,453   |
| 421.26-00         | <u>Workers Comp Premium:</u>                                                                                             | 29,010  |
| 421.27-10         | <u>OPEB Contributions:</u>                                                                                               | 96,526  |
| 421.52-30         | <u>Liability Insurance - Benefits:</u>                                                                                   | 57,874  |

**POLICE DEPARTMENT**  
**ACTIVITY DETAIL**  
 111-7010 Police Administration

| ACCOUNT<br>NUMBER | DESCRIPTION                    | COST   |
|-------------------|--------------------------------|--------|
| 421.33-10         | <u>Bank Services:</u>          | 2,100  |
| 421.43-20         | <u>Vehicles – O S &amp; M:</u> | 17,343 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER          | ACCOUNT DESCRIPTION        | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-------------------------|----------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Public Safety           |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Police Administration   |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-7010-421.11-00      | Regular Salaries           | 858,732                             | 619,242                             | 640,260                          | 640,260                          | 682,711                             | 675,142                                   | 675,142                               |
| 111-7010-421.13-00      | Overtime - Regular         | 9,700                               | 9,651                               | 15,000                           | 5,000                            | 5,000                               | 5,000                                     | 5,000                                 |
| 111-7010-421.13-10      | Special Event Overtime     | 0                                   | 63,049                              | 70,000                           | 40,000                           | 70,000                              | 40,000                                    | 40,000                                |
| 111-7010-421.13-20      | Emergency Operation OT     | 0                                   | 5,754                               | 10,000                           | 3,000                            | 10,000                              | 3,000                                     | 3,000                                 |
| 111-7010-421.13-30      | ABC Overtime               | 0                                   | 0                                   | 0                                | 15,000                           | 0                                   | 0                                         | 0                                     |
| 111-7010-421.14-00      | Overtime Code 10           | 0                                   | 0                                   | 0                                | 200                              | 0                                   | 5,000                                     | 5,000                                 |
| 111-7010-421.15-10      | On Call                    | 0                                   | 175                                 | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| 111-7010-421.15-40      | Bi-Lingual Pay             | 12,648                              | 7,194                               | 6,300                            | 6,300                            | 6,300                               | 6,300                                     | 6,300                                 |
| 111-7010-421.15-60      | Premium Pay                | 0                                   | 17,890                              | 26,040                           | 26,040                           | 24,287                              | 24,293                                    | 24,293                                |
| 111-7010-421.15-70      | Field Training Officer Pay | 9,927                               | 9,808                               | 10,000                           | 10,000                           | 0                                   | 0                                         | 0                                     |
| 111-7010-421.16-10      | Court Appearance           | 3,450                               | 195                                 | 500                              | 300                              | 2,500                               | 2,500                                     | 2,500                                 |
| 111-7010-421.16-20      | Uniform Allowance          | 4,650                               | 3,550                               | 3,300                            | 3,300                            | 3,300                               | 3,300                                     | 3,300                                 |
| 111-7010-421.18-10      | Holiday Pay                | 9,757                               | 17,990                              | 21,000                           | 21,000                           | 20,657                              | 20,657                                    | 20,657                                |
| 111-7010-421.18-20      | Sick Leave Buy Back        | 18,623                              | 9,415                               | 9,800                            | 10,926                           | 9,177                               | 9,177                                     | 9,177                                 |
| 111-7010-421.20-00      | Fringe Benefits            | 108,091                             | 121,020                             | 96,720                           | 96,720                           | 106,888                             | 111,068                                   | 111,068                               |
| 111-7010-421.22-00      | Medicare                   | 11,401                              | 4,857                               | 5,374                            | 5,374                            | 6,535                               | 8,453                                     | 8,453                                 |
| 111-7010-421.26-00      | Workers Comp Premium       | 57,229                              | 56,184                              | 38,966                           | 38,966                           | 28,236                              | 29,010                                    | 29,010                                |
| 111-7010-421.27-10      | OPEB Contributions         | 91,436                              | 101,866                             | 85,264                           | 85,264                           | 92,894                              | 96,526                                    | 96,526                                |
| 111-7010-421.33-10      | Bank Services              | 0                                   | 0                                   | 0                                | 0                                | 2,100                               | 2,100                                     | 2,100                                 |
| 111-7010-421.43-20      | Vehicles - O S & M         | 34,564                              | 41,323                              | 29,295                           | 29,295                           | 17,642                              | 17,343                                    | 17,343                                |
| 111-7010-421.52-30      | Ins - Benefits             | 72,613                              | 73,480                              | 60,620                           | 60,620                           | 58,596                              | 57,874                                    | 57,874                                |
| 111-7010-421.92-24      | Transfer to Fund 224       | 0                                   | 0                                   | 0                                | 70,771                           | 0                                   | 0                                         | 0                                     |
| * Police Administration |                            | 1,302,821                           | 1,162,643                           | 1,128,439                        | 1,168,336                        | 1,146,823                           | 1,116,743                                 | 1,116,743                             |

# POLICE DEPARTMENT ACTIVITIES AND OBJECTIVES

111-7022 Patrol Operations

|                                    | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|------------------------------------|---------------------|---------------------|-----------------------|
| <b>Personnel</b>                   | 8,826,465           | 8,544,967           | 9,017,994             |
| <b>Maintenance &amp; Operation</b> | 185,955             | 181,626             | 184,989               |
| <b>Capital Expense</b>             | 0                   | 0                   | 0                     |
| <b>TOTAL</b>                       | <b>9,012,420</b>    | <b>8,726,593</b>    | <b>9,202,983</b>      |

## 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 2010-2011 Objectives

The objectives for the Patrol Operations Division for the fiscal year 2010-2011, 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 three patrol vehicles.

# POLICE DEPARTMENT PERSONNEL SERVICES

111-7022 Patrol Operations

| FULL TIME                    |                                            |                                             |                               |                               | PART TIME                 |                                            |                                             |                               |                               |
|------------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|---------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE               | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE            | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Lieutenant                   | 4.00                                       | 4.00                                        | 480,392                       | 480,996                       | Police Cadets             | 13,200 hrs                                 | 13,200 hrs                                  | 177,039                       | 185,360                       |
| Sergeant                     | 7.00                                       | 8.00                                        | 712,294                       | 836,898                       | PT Communications Officer | 1,000 hrs                                  | 500 hrs                                     | 25,423                        | 13,505                        |
| Senior Officer               | 9.00                                       | 10.00                                       | 809,422                       | 910,356                       |                           |                                            |                                             |                               |                               |
| Police Officer               | 30.00                                      | 29.00                                       | 2,226,292                     | 2,252,218                     |                           |                                            |                                             |                               |                               |
| Supv. Communications Officer | 1.00                                       | 1.00                                        | 70,242                        | 70,263                        |                           |                                            |                                             |                               |                               |
| Communications Operator      | 8.00                                       | 8.00                                        | 461,387                       | 490,129                       |                           |                                            |                                             |                               |                               |
| Parking Enforcement Officer  | 5.00                                       | 5.00                                        | 245,471                       | 245,543                       |                           |                                            |                                             |                               |                               |
|                              |                                            |                                             |                               |                               |                           |                                            |                                             |                               |                               |
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|                              |                                            |                                             |                               |                               |                           |                                            |                                             |                               |                               |
| <b>TOTAL</b>                 | 64.00                                      | 65.00                                       | 5,005,500                     | 5,286,403                     | <b>TOTAL</b>              | 14,200 hrs                                 | 14,200 hrs                                  | 202,462                       | 198,865                       |

# POLICE DEPARTMENT PERSONNEL SERVICES

111-7022 Patrol Operations

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                     | COST      |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 421.11-00         | <u>Regular Salaries:</u>                                                                                                                                                                                                        | 5,286,403 |
| 421.12-00         | <u>Salary &amp; Wages – P/T:</u>                                                                                                                                                                                                | 198,865   |
| 421.13-00         | <u>Overtime – Regular:</u> 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         | <u>Overtime Code 10:</u>                                                                                                                                                                                                        | 50,000    |
| 421.15-10         | <u>On Call:</u>                                                                                                                                                                                                                 | 4,000     |
| 421.15-40         | <u>Bi-Lingual Pay:</u>                                                                                                                                                                                                          | 69,500    |
| 421.15-60         | <u>Premium Pay:</u> Motorcycle/Education/Longevity pay pre-figured into salary.                                                                                                                                                 | 96,984    |
| 421.16-10         | <u>Court Appearance:</u>                                                                                                                                                                                                        | 125,000   |
| 421.16-20         | <u>Uniform Allowance:</u> 53 Sworn @ \$1,100; 14 Non-Sworn @ \$500.                                                                                                                                                             | 64,600    |
| 421.18-10         | <u>Holiday Pay:</u>                                                                                                                                                                                                             | 211,872   |
| 421.18-20         | <u>Sick Leave Buy Back:</u>                                                                                                                                                                                                     | 75,000    |
| 421.20-00         | <u>Fringe Benefits:</u>                                                                                                                                                                                                         | 869,664   |
| 421.22-00         | <u>Medicare:</u>                                                                                                                                                                                                                | 80,000    |
| 421.26-00         | <u>Workers Comp Premium:</u>                                                                                                                                                                                                    | 227,142   |
| 421.27-10         | <u>OPEB Contributions:</u>                                                                                                                                                                                                      | 755,802   |
| 421.52-30         | <u>Liability Insurance - Benefits:</u>                                                                                                                                                                                          | 453,162   |

**POLICE DEPARTMENT**

**ACTIVITY DETAIL**

111-7022 Patrol Operations

| ACCOUNT<br>NUMBER | DESCRIPTION                    | COST    |
|-------------------|--------------------------------|---------|
| 421.43-20         | <u>Vehicles – O S &amp; M:</u> | 184,989 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER      | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|---------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Patrol Operations   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-7022-421.11-00  | Regular Salaries          | 4,479,639                           | 4,733,213                           | 5,005,500                        | 5,005,500                        | 5,377,104                           | 5,286,403                                 | 5,286,403                             |
| 111-7022-421.12-00  | Salary & Wages - P/T Temp | 224,756                             | 255,877                             | 202,462                          | 202,462                          | 198,965                             | 198,865                                   | 198,865                               |
| 111-7022-421.13-00  | Overtime - Regular        | 352,136                             | 378,353                             | 450,000                          | 450,000                          | 450,000                             | 450,000                                   | 450,000                               |
| 111-7022-421.14-00  | Overtime Code 10          | 41,869                              | 71,133                              | 50,000                           | 50,000                           | 50,000                              | 50,000                                    | 50,000                                |
| 111-7022-421.15-10  | On Call                   | 0                                   | 5,275                               | 4,000                            | 4,000                            | 4,000                               | 4,000                                     | 4,000                                 |
| 111-7022-421.15-40  | Bi-Lingual Pay            | 62,009                              | 65,019                              | 69,300                           | 69,300                           | 46,200                              | 69,500                                    | 69,500                                |
| 111-7022-421.15-60  | Premium Pay               | 11,418                              | 48,210                              | 68,700                           | 68,700                           | 82,920                              | 96,984                                    | 96,984                                |
| 111-7022-421.16-10  | Court Appearance          | 107,584                             | 129,174                             | 125,000                          | 125,000                          | 125,000                             | 125,000                                   | 125,000                               |
| 111-7022-421.16-20  | Uniform Allowance         | 57,200                              | 62,150                              | 59,980                           | 59,980                           | 62,600                              | 64,600                                    | 64,600                                |
| 111-7022-421.18-10  | Holiday Pay               | 181,080                             | 175,987                             | 160,000                          | 160,000                          | 211,872                             | 211,872                                   | 211,872                               |
| 111-7022-421.18-20  | Sick Leave Buy Back       | 55,617                              | 72,688                              | 75,000                           | 75,000                           | 75,000                              | 75,000                                    | 75,000                                |
| 111-7022-421.20-00  | Fringe Benefits           | 751,091                             | 816,885                             | 756,146                          | 756,146                          | 841,866                             | 869,664                                   | 869,664                               |
| 111-7022-421.22-00  | Medicare                  | 76,855                              | 81,773                              | 73,741                           | 73,741                           | 80,000                              | 80,000                                    | 80,000                                |
| 111-7022-421.26-00  | Workers Comp Premium      | 385,223                             | 379,241                             | 304,630                          | 304,630                          | 222,394                             | 227,142                                   | 227,142                               |
| 111-7022-421.27-10  | OPEB Contributions        | 635,359                             | 687,593                             | 666,590                          | 666,590                          | 731,643                             | 755,802                                   | 755,802                               |
| 111-7022-421.43-20  | Vehicles - O S & M        | 164,181                             | 185,955                             | 181,626                          | 181,626                          | 188,179                             | 184,989                                   | 184,989                               |
| 111-7022-421.52-30  | Ins - Benefits            | 488,773                             | 493,861                             | 473,918                          | 473,918                          | 461,506                             | 453,162                                   | 453,162                               |
| * Patrol Operations |                           | 8,074,790                           | 8,642,387                           | 8,726,593                        | 8,726,593                        | 9,209,249                           | 9,202,983                                 | 9,202,983                             |

# POLICE DEPARTMENT ACTIVITIES AND OBJECTIVES

111-7030 Police Investigations

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 2,493,995           | 2,881,686           | 2,665,504             |
| Maintenance & Operation | 118,805             | 128,896             | 150,304               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>2,612,800</b>    | <b>3,010,582</b>    | <b>2,815,808</b>      |

## 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 Lieutenants, 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 2010-2011 Objectives

The objectives for the Police Investigations Division for the fiscal year 2010-2011, 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 two undercover police units.
- ✓ To remodel the CSU office within the Detective Bureau with partitions and furniture.

# POLICE DEPARTMENT PERSONNEL SERVICES

111-7030 Police Investigations

| PART TIME                 |                                            |                                             |                               |                |                                            |                                             |                               |                               |  |
|---------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|--|
| POSITION TITLE            | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |  |
| Lieutenant                | 2.00                                       | 1.00                                        | 240,428                       |                |                                            |                                             |                               |                               |  |
| Sergeant                  | 4.00                                       | 3.00                                        | 418,326                       |                |                                            |                                             |                               |                               |  |
| Senior Officer            | 5.00                                       | 10.00                                       | 459,549                       |                |                                            |                                             |                               |                               |  |
| Police Officer            | 6.00                                       | 2.00                                        | 508,842                       |                |                                            |                                             |                               |                               |  |
| Community Service officer | 1.00                                       | 1.00                                        | 55,445                        |                |                                            |                                             |                               |                               |  |
| Secretary                 | 1.00                                       | 1.00                                        | 51,758                        |                |                                            |                                             |                               |                               |  |
|                           |                                            |                                             |                               |                |                                            |                                             |                               |                               |  |
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# POLICE DEPARTMENT PERSONNEL SERVICES

111-7030 Police Investigations

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                | COST      |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 421.11-00         | <u>Regular Salaries:</u>                                                                                                                                                                                                                                   | 1,622,094 |
| 421.13-00         | <u>Overtime – Regular:</u> 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. | 100,000   |
| 421.14-00         | <u>Overtime Code 10:</u> Projected C.T.O. Pay-off at the end of the Fiscal Year for Investigations personnel.                                                                                                                                              | 15,000    |
| 421.15-10         | <u>On Call:</u>                                                                                                                                                                                                                                            | 20,000    |
| 421.15-40         | <u>Bi-Lingual Pay</u>                                                                                                                                                                                                                                      | 27,300    |
| 421.15-60         | <u>Premium Pay:</u>                                                                                                                                                                                                                                        | 12,600    |
| 421.16-10         | <u>Court Appearance:</u> This fund is utilized when investigators attend court on Off-Duty Time.                                                                                                                                                           | 15,000    |
| 421.16-20         | <u>Uniform Allowance:</u> 18 Sworn @ \$1,100; 1 Non-Sworn @ \$500                                                                                                                                                                                          | 18,100    |
| 421.18-10         | <u>Holiday Pay:</u>                                                                                                                                                                                                                                        | 71,900    |
| 421.18-20         | <u>Sick Leave Buy Back:</u>                                                                                                                                                                                                                                | 32,000    |
| 421.20-00         | <u>Fringe Benefits:</u>                                                                                                                                                                                                                                    | 266,850   |
| 421.22-00         | <u>Medicare:</u>                                                                                                                                                                                                                                           | 24,000    |
| 421.26-00         | <u>Workers Comp Premium:</u>                                                                                                                                                                                                                               | 69,698    |
| 421.27-10         | <u>OPEB Contributions:</u>                                                                                                                                                                                                                                 | 231,912   |
| 421.52-30         | <u>Liability Insurance - Benefits:</u>                                                                                                                                                                                                                     | 139,050   |

**POLICE DEPARTMENT  
ACTIVITY DETAIL**

111-7030 Police Investigations

| ACCOUNT<br>NUMBER | DESCRIPTION                    | COST    |
|-------------------|--------------------------------|---------|
| 421.43-20         | <u>Vehicles – O S &amp; M:</u> | 150,304 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION  | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|----------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Public Safety      |                      |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-7030-421.11-00 | Regular Salaries     | 1,215,053                           | 1,366,564                           | 1,734,348                        | 1,734,348                        | 1,654,134                           | 1,622,094                                 | 1,622,094                             |
| 111-7030-421.13-00 | Overtime - Regular   | 155,250                             | 155,420                             | 140,000                          | 140,000                          | 100,000                             | 100,000                                   | 100,000                               |
| 111-7030-421.14-00 | Overtime Code 10     | 15,231                              | 7,661                               | 15,000                           | 15,000                           | 15,000                              | 15,000                                    | 15,000                                |
| 111-7030-421.15-10 | On Call              | 0                                   | 22,547                              | 20,000                           | 20,000                           | 20,000                              | 20,000                                    | 20,000                                |
| 111-7030-421.15-40 | BI-Lingual Pay       | 15,431                              | 22,061                              | 21,000                           | 21,000                           | 29,400                              | 27,300                                    | 27,300                                |
| 111-7030-421.15-60 | Premium Pay          | 0                                   | 14,831                              | 41,520                           | 41,520                           | 15,645                              | 12,600                                    | 12,600                                |
| 111-7030-421.16-10 | Court Appearance     | 14,319                              | 18,807                              | 15,000                           | 15,000                           | 15,000                              | 15,000                                    | 15,000                                |
| 111-7030-421.16-20 | Uniform Allowance    | 12,650                              | 15,650                              | 17,600                           | 17,600                           | 18,100                              | 18,100                                    | 18,100                                |
| 111-7030-421.18-10 | Holiday Pay          | 44,953                              | 59,926                              | 63,000                           | 63,000                           | 71,900                              | 71,900                                    | 71,900                                |
| 111-7030-421.18-20 | Sick Leave Buy Back  | 32,144                              | 24,525                              | 26,000                           | 29,496                           | 32,000                              | 32,000                                    | 32,000                                |
| 111-7030-421.20-00 | Fringe Benefits      | 192,605                             | 228,410                             | 261,996                          | 261,996                          | 258,980                             | 266,850                                   | 266,850                               |
| 111-7030-421.22-00 | Medicare             | 19,418                              | 23,971                              | 25,498                           | 25,498                           | 27,000                              | 24,000                                    | 24,000                                |
| 111-7030-421.26-00 | Workers Comp Premium | 101,975                             | 106,040                             | 105,550                          | 105,550                          | 68,414                              | 69,698                                    | 69,698                                |
| 111-7030-421.27-10 | OPEB Contributions   | 162,927                             | 192,259                             | 230,966                          | 230,966                          | 225,072                             | 231,912                                   | 231,912                               |
| 111-7030-421.43-20 | Vehicles - O S & M   | 103,693                             | 118,805                             | 128,896                          | 128,896                          | 152,895                             | 150,304                                   | 150,304                               |
| 111-7030-421.52-30 | Ins - Benefits       | 129,388                             | 138,089                             | 164,208                          | 164,208                          | 141,972                             | 139,050                                   | 139,050                               |
| * Public Safety    |                      | 2,215,037                           | 2,515,566                           | 3,010,582                        | 3,014,078                        | 2,845,512                           | 2,815,808                                 | 2,815,808                             |

# POLICE DEPARTMENT ACTIVITIES AND OBJECTIVES

111-7040 Police Support Services

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 1,590,925           | 1,710,095           | 1,549,198             |
| Maintenance & Operation | 1,616,158           | 1,503,589           | 1,396,852             |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>3,207,083</b>    | <b>3,213,684</b>    | <b>2,946,050</b>      |

## 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 2010-2011 Objectives

- ✓ To continue providing the highest quality service to the public by providing training and the latest technology to all personnel.
- ✓ To upgrade or replace computers, computer servers and to add one additional work station.
- ✓ To add, replace, or upgrade radio equipment, night vision devices, training targets, Tasers

# POLICE DEPARTMENT PERSONNEL SERVICES

111-7040 Police Support Services

| FULL TIME                   |                                            |                                             |                               |                               | PART TIME      |                                            |                                             |                               |                               |
|-----------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE              | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Sergeant                    | 1.00                                       | 1.00                                        | 104,582                       | 104,612                       |                |                                            |                                             |                               |                               |
| Info. Mgmt. Specialist      | 1.00                                       | 0                                           | 88,218                        | 0                             |                |                                            |                                             |                               |                               |
| Police Records Clerk        | 6.00                                       | 6.00                                        | 271,444                       | 271,834                       |                |                                            |                                             |                               |                               |
| Jailer                      | 6.00                                       | 6.00                                        | 312,958                       | 315,480                       |                |                                            |                                             |                               |                               |
| License Enforcement Officer | 1.00                                       | 1.00                                        | 60,659                        | 60,763                        |                |                                            |                                             |                               |                               |
| Neigh. Improvement Coord.   | .40                                        | 0                                           | 27,243                        | 0                             |                |                                            |                                             |                               |                               |
| Code Enforcement Coord.     | .25                                        | .25                                         | 16,760                        | 16,780                        |                |                                            |                                             |                               |                               |
| Code Enforcement Officer    | 1.60                                       | 1.60                                        | 88,185                        | 90,117                        |                |                                            |                                             |                               |                               |
| Property/Evidence Tech.     | 1.00                                       | 1.00                                        | 62,337                        | 62,355                        |                |                                            |                                             |                               |                               |
| Community Service officer   | 1.00                                       | 1.00                                        | 57,139                        | 58,634                        |                |                                            |                                             |                               |                               |
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# POLICE DEPARTMENT PERSONNEL SERVICES

111-7040 Police Support Services

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                                                                                                                              | COST    |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 421.11-00         | <u>Regular Salaries:</u>                                                                                                                                                                                                                                                                                                                                                 | 980,575 |
| 421.13-00         | <u>Overtime – Regular:</u> 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 fairs, etc.) Youth Service Division Overtime for JAR, PAL, Explorers, Citizen's Academy, and Teen Academy are paid from this fund. | 50,000  |
| 421.14-00         | <u>Overtime Code 10:</u>                                                                                                                                                                                                                                                                                                                                                 | 10,000  |
| 421.15-40         | <u>Bi-Lingual Pay:</u>                                                                                                                                                                                                                                                                                                                                                   | 19,100  |
| 421.15-60         | <u>Premium Pay:</u>                                                                                                                                                                                                                                                                                                                                                      | 14,000  |
| 421.16-10         | <u>Court Appearance:</u> This fund is utilized for Custodian of Records, Code Enforcement, and Jailers.                                                                                                                                                                                                                                                                  | 2,000   |
| 421.16-20         | <u>Uniform Allowance:</u> 1 Sworn @ \$1100 and 18 Non-Sworn @ \$500                                                                                                                                                                                                                                                                                                      | 10,725  |
| 421.18-10         | <u>Holiday Pay:</u>                                                                                                                                                                                                                                                                                                                                                      | 5,100   |
| 421.18-20         | <u>Sick Leave Buy Back:</u>                                                                                                                                                                                                                                                                                                                                              | 16,000  |
| 421.20-00         | <u>Fringe Benefits:</u>                                                                                                                                                                                                                                                                                                                                                  | 161,314 |
| 421.22-00         | <u>Medicare:</u>                                                                                                                                                                                                                                                                                                                                                         | 14,000  |
| 421.26-00         | <u>Workers Comp Premium:</u>                                                                                                                                                                                                                                                                                                                                             | 42,132  |
| 421.27-10         | <u>OPEB Contributions:</u>                                                                                                                                                                                                                                                                                                                                               | 140,194 |
| 421.52-30         | <u>Liability Insurance - Benefits:</u>                                                                                                                                                                                                                                                                                                                                   | 84,058  |

## POLICE DEPARTMENT

### ACTIVITY DETAIL

111-7040 Police Support Services

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                                                                                                                    | COST   |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 421.43-05         | <u>Equipment Maintenance Services</u> : Service calls and replacement for computers, typewrites, postal meters, time-punch machines, and FAX machines are funded from this account. Maintenance Agreements are also paid from this account.                                                                                                                    | 55,000 |
| 421.43-20         | <u>Vehicles – O S &amp; M</u> :                                                                                                                                                                                                                                                                                                                                | 75,152 |
| 421.44-10         | <u>Rental (Including Equipment Rentals)</u> : Rental/Lease Agreements on copiers and Postal Meter for Records Division and the jail are among the accounts paid though this fund. Leases for Pacific Blvd and Freedom Park substation are paid by this fund.                                                                                                   | 80,000 |
| 421.53-10         | <u>Communications – Telephone &amp; Wireless</u> : Telephone and wireless services.                                                                                                                                                                                                                                                                            | 85,000 |
| 421.56-14         | <u>Welfare Inmate Fund Expense</u> : This account is primarily funded by fees paid by prisoners. Some supplies and equipment are purchased from this funding source.                                                                                                                                                                                           | 15,000 |
| 421.56-15         | <u>Prisoner Medical Expenses</u> : The city is responsible for prisoner medical expenses once a prisoner is accepted in the jail.                                                                                                                                                                                                                              | 20,000 |
| 421.56-16         | <u>Victims Medical Expense</u> : 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. | 10,000 |

# POLICE DEPARTMENT ACTIVITY DETAIL

111-7040 Police Support Services

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | COST    |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 421.56-41         | <p><u>Contractual Services</u>: Among some of the contracts are:</p> <ul style="list-style-type: none"> <li>-ADT Security Services      \$28,000      -Range Fees      \$8,000      -Miscellaneous      \$5,000</li> <li>-LASD Services      \$140,000      -Cognet      \$13,000      -Contractual LE Services      \$60,000</li> <li>-JAC/Cal ID      \$15,000      -Crossing Guards      \$133,000      -Alvaka Networks      \$110,000</li> <li>-Pitney Bowes      \$9,000      -CA DOJ      \$12,000      -VisionAir      \$50,000</li> <li>-HP Tow      \$10,000      -Area E Emergency Mgt      \$3,700      -Background &amp; Psych      \$24,500</li> </ul>                                                                                                                                    | 620,700 |
| 421.59-10         | <u>Tuition &amp; Training -Non P.O.S.T.</u> : The majority of Non-Sworn personnel in the department and Reserve Officers are not covered under P.O.S.T. reimbursement training.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 55,000  |
| 421.59-20         | <u>Tuition &amp; Training - P.O.S.T.</u> : 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         | <u>STD &amp; Training - Corrections Program</u> : STC provides an annual amount for training jail personnel.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 5,000   |
| 421.61-20         | <u>Dept./Office Supplies &amp; Expenses</u> : 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 to double last years expense to \$60,000, \$25,000 in replacement firearms and 10 additional Tasers. \$5,000 for Explorers & Volunteer program, conferences, and equipment. General office supplies. | 298,500 |
| 421.64-00         | <u>Memberships &amp; Meetings</u> : 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 and Range Staff (FTU).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2,500   |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER                   | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|----------------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Police Support Services          |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-7040-421.11-00               | Regular Salaries          | 933,930                             | 1,047,898                           | 1,089,525                        | 1,089,525                        | 1,141,088                           | 980,575                                   | 980,575                               |
| 111-7040-421.13-00               | Overtime - Regular        | 68,647                              | 48,793                              | 50,000                           | 50,000                           | 50,000                              | 50,000                                    | 50,000                                |
| 111-7040-421.14-00               | Overtime Code 10          | 10,571                              | 4,748                               | 10,000                           | 5,000                            | 10,000                              | 10,000                                    | 10,000                                |
| 111-7040-421.15-40               | Bi-Lingual Pay            | 18,059                              | 21,177                              | 21,105                           | 21,105                           | 21,105                              | 19,100                                    | 19,100                                |
| 111-7040-421.15-60               | Premium Pay               | 0                                   | 6,211                               | 13,164                           | 13,164                           | 8,910                               | 14,000                                    | 14,000                                |
| 111-7040-421.16-10               | Court Appearance          | 192                                 | 695                                 | 2,000                            | 2,000                            | 2,000                               | 2,000                                     | 2,000                                 |
| 111-7040-421.16-20               | Uniform Allowance         | 8,113                               | 9,863                               | 11,225                           | 11,225                           | 10,900                              | 10,725                                    | 10,725                                |
| 111-7040-421.18-10               | Holiday Pay               | 4,733                               | 4,882                               | 4,100                            | 4,100                            | 5,100                               | 5,100                                     | 5,100                                 |
| 111-7040-421.18-20               | Sick Leave Buy Back       | 17,546                              | 14,085                              | 14,500                           | 15,327                           | 16,000                              | 16,000                                    | 16,000                                |
| 111-7040-421.20-00               | Fringe Benefits           | 140,349                             | 148,744                             | 164,588                          | 164,588                          | 170,582                             | 161,314                                   | 161,314                               |
| 111-7040-421.22-00               | Medicare                  | 13,836                              | 14,694                              | 15,330                           | 15,330                           | 16,000                              | 14,000                                    | 14,000                                |
| 111-7040-421.26-00               | Workers Comp Premium      | 70,434                              | 69,055                              | 66,308                           | 66,308                           | 45,062                              | 42,132                                    | 42,132                                |
| 111-7040-421.27-10               | OPEB Contributions        | 118,724                             | 125,202                             | 145,094                          | 145,094                          | 148,248                             | 140,194                                   | 140,194                               |
| 111-7040-421.43-05               | Office Equip - O S & M    | 34,148                              | 38,645                              | 55,000                           | 55,000                           | 55,000                              | 55,000                                    | 55,000                                |
| 111-7040-421.43-20               | Vehicles - O S & M        | 30,243                              | 36,158                              | 58,589                           | 58,589                           | 76,448                              | 75,152                                    | 75,152                                |
| 111-7040-421.44-10               | Rent (Incl Equip Rental)  | 74,900                              | 56,129                              | 80,000                           | 80,000                           | 80,000                              | 80,000                                    | 80,000                                |
| 111-7040-421.52-30               | Ins - Benefits            | 89,368                              | 89,924                              | 103,156                          | 103,156                          | 93,512                              | 84,058                                    | 84,058                                |
| 111-7040-421.53-10               | Telephone & Wireless      | 82,809                              | 92,014                              | 85,000                           | 85,000                           | 85,000                              | 85,000                                    | 85,000                                |
| 111-7040-421.56-14               | Welfare Inmate Fd Expense | 308                                 | 538                                 | 25,000                           | 25,000                           | 15,000                              | 15,000                                    | 15,000                                |
| 111-7040-421.56-15               | Prisoner Medical Services | 6,160                               | 17,990                              | 20,000                           | 20,000                           | 20,000                              | 20,000                                    | 20,000                                |
| 111-7040-421.56-16               | Victims' Medical Services | 5,840                               | 8,760                               | 10,000                           | 10,000                           | 10,000                              | 10,000                                    | 10,000                                |
| 111-7040-421.56-41               | Contractual Srvc - Other  | 528,598                             | 709,448                             | 690,000                          | 690,000                          | 720,700                             | 620,700                                   | 620,700                               |
| 111-7040-421.59-10               | Tuition & Training        | 47,071                              | 48,876                              | 55,000                           | 55,000                           | 55,000                              | 55,000                                    | 55,000                                |
| 111-7040-421.59-20               | Tuition & Training - Post | 74,361                              | 55,730                              | 75,000                           | 75,000                           | 75,000                              | 75,000                                    | 75,000                                |
| 111-7040-421.59-30               | STD & Training-Corr Prog  | 2,782                               | 3,187                               | 5,000                            | 5,000                            | 5,000                               | 5,000                                     | 5,000                                 |
| 111-7040-421.61-20               | Dept Supplies & Expense   | 315,585                             | 306,642                             | 310,000                          | 310,000                          | 325,000                             | 298,500                                   | 298,500                               |
| 111-7040-421.61-25               | Office Supplies           | 20,316                              | 26,282                              | 30,000                           | 30,000                           | 0                                   | 0                                         | 0                                     |
| 111-7040-421.64-00               | Memberships & Meetings    | 4,728                               | 5,010                               | 5,000                            | 5,000                            | 5,000                               | 2,500                                     | 2,500                                 |
| <b>* Police Support Services</b> |                           | <b>2,722,351</b>                    | <b>3,011,380</b>                    | <b>3,213,684</b>                 | <b>3,209,511</b>                 | <b>3,265,655</b>                    | <b>2,946,050</b>                          | <b>2,946,050</b>                      |

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

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 6,000                 |
| Maintenance & Operation | 0                   | 0                   | 19,000                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>0</b>            | <b>0</b>            | <b>25,000</b>         |

**Description of Activities**

**Fiscal Year 2010-2011 Objectives**

- ✓ To replace and add law enforcement safety equipment for the SERT team to meet operational needs.

**POLICE DEPARTMENT  
PERSONNEL SERVICES**  
111-7045 Special Emergency Response Team

| ACCOUNT<br>NUMBER | DESCRIPTION                | COST  |
|-------------------|----------------------------|-------|
| 421.13-00         | <u>Overtime – Regular:</u> | 6,000 |

# POLICE DEPARTMENT ACTIVITY DETAIL

111-7045 Special Emergency Response Team

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                         | COST   |
|-------------------|-------------------------------------------------------------------------------------|--------|
| 421.59-10         | <u>Tuition &amp; Training:</u>                                                      | 4,000  |
| 421.61-20         | <u>Dept./Office Supplies &amp; Expenses:</u> Entry vests and equipment replacement. | 15,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION     | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|-------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| SERT Program       |                         |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-7045-421.13-00 | Overtime - Regular      | 0                                   | 0                                   | 0                                | 0                                | 6,000                               | 6,000                                     | 6,000                                 |
| 111-7045-421.59-10 | Tuition & Training      | 0                                   | 0                                   | 0                                | 0                                | 4,000                               | 4,000                                     | 4,000                                 |
| 111-7045-421.61-20 | Dept Supplies & Expense | 0                                   | 0                                   | 0                                | 0                                | 15,000                              | 15,000                                    | 15,000                                |
| * SERT Program     |                         | 0                                   | 0                                   | 0                                | 0                                | 25,000                              | 25,000                                    | 25,000                                |

# POLICE DEPARTMENT ACTIVITIES AND OBJECTIVES

111-7065 Animal Control

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 151,742             | 155,769             | 155,524               |
| Maintenance & Operation | 89,831              | 81,218              | 91,062                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>241,573</b>      | <b>236,987</b>      | <b>246,586</b>        |

## 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 2010-2011 Objectives

The objectives for the Animal Control Unit for the fiscal year 2010-2011, 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 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Animal Enforcement Officer | 2.00                                       | 2.00                                        | 100,063                       | 100,092                       |                |                                            |                                             |                               |                               |
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# POLICE DEPARTMENT PERSONNEL SERVICES

111-7065 Animal Control

| ACCOUNT<br>NUMBER | DESCRIPTION                                   | COST    |
|-------------------|-----------------------------------------------|---------|
| 441.11-00         | <u>Regular Salaries:</u>                      | 100,092 |
| 441.15-40         | <u>Bi-Lingual Pay:</u>                        | 4,200   |
| 441.15-60         | <u>Premium Pay</u>                            | 2,700   |
| 441.16-20         | <u>Uniform Allowance: 2 Non-Sworn @ \$500</u> | 1,000   |
| 441.18-20         | <u>Sick Leave Buy Back:</u>                   | 2,310   |
| 441.20-00         | <u>Fringe Benefits:</u>                       | 16,466  |
| 441.22-00         | <u>Medicare:</u>                              | 1,566   |
| 441.26-00         | <u>Workers Comp Premium:</u>                  | 4,300   |
| 441.27-10         | <u>OPEB Contributions:</u>                    | 14,310  |
| 441.52-30         | <u>Liability Insurance - Benefits:</u>        | 8,580   |

## POLICE DEPARTMENT

### ACTIVITY DETAIL

111-7065 Animal Control

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                   | COST   |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 441.43-20         | <u>Vehicles – O S &amp; M:</u>                                                                                                                                                                | 11,562 |
| 441.56-41         | <u>Contract Services:</u> 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         | <u>Dept./Office Supplies &amp; Expenses:</u> This account funds miscellaneous supplies and replacement safety equipment (cat cages, nooses, ropes, etc.) required by the Animal Control Unit. | 4,500  |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION     | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|-------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Animal Control     |                         |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-7065-441.11-00 | Regular Salaries        | 94,551                              | 98,039                              | 100,063                          | 100,063                          | 104,135                             | 100,092                                   | 100,092                               |
| 111-7065-441.13-00 | Overtime - Regular      | 213                                 | 439                                 | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| 111-7065-441.14-00 | Overtime Code 10        | 0                                   | 187                                 | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| 111-7065-441.15-40 | Bi-Lingual Pay          | 4,211                               | 4,223                               | 4,200                            | 4,200                            | 4,200                               | 4,200                                     | 4,200                                 |
| 111-7065-441.15-60 | Premium Pay             | 0                                   | 0                                   | 2,700                            | 2,700                            | 2,700                               | 2,700                                     | 2,700                                 |
| 111-7065-441.16-20 | Uniform Allowance       | 1,000                               | 1,000                               | 1,000                            | 1,000                            | 1,000                               | 1,000                                     | 1,000                                 |
| 111-7065-441.18-20 | Sick Leave Buy Back     | 2,176                               | 2,176                               | 2,245                            | 2,245                            | 2,310                               | 2,310                                     | 2,310                                 |
| 111-7065-441.20-00 | Fringe Benefits         | 11,582                              | 14,675                              | 15,116                           | 15,116                           | 16,304                              | 16,466                                    | 16,466                                |
| 111-7065-441.22-00 | Medicare                | 1,487                               | 1,538                               | 1,555                            | 1,555                            | 1,630                               | 1,566                                     | 1,566                                 |
| 111-7065-441.26-00 | Workers Comp Premium    | 7,249                               | 6,813                               | 6,090                            | 6,090                            | 4,306                               | 4,300                                     | 4,300                                 |
| 111-7065-441.27-10 | OPEB Contributions      | 11,582                              | 12,352                              | 13,326                           | 13,326                           | 14,170                              | 14,310                                    | 14,310                                |
| 111-7065-441.43-20 | Vehicles - O S & M      | 8,641                               | 10,331                              | 11,718                           | 11,718                           | 11,761                              | 11,562                                    | 11,562                                |
| 111-7065-441.52-30 | Ins - Benefits          | 9,197                               | 8,872                               | 9,474                            | 9,474                            | 8,938                               | 8,580                                     | 8,580                                 |
| 111-7065-441.56-41 | Contractual Svc - Other | 54,944                              | 67,339                              | 65,000                           | 65,000                           | 75,000                              | 75,000                                    | 75,000                                |
| 111-7065-441.61-20 | Dept Supplies & Expense | 3,784                               | 168                                 | 4,500                            | 4,500                            | 4,500                               | 4,500                                     | 4,500                                 |
| * Animal Control   |                         | 210,617                             | 228,152                             | 236,987                          | 236,987                          | 250,954                             | 246,586                                   | 246,586                               |

# POLICE DEPARTMENT ACTIVITIES AND OBJECTIVES

225-7010 CA Citizen Option For Public Safety

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 0                   | 0                   | 0                     |
| Capital Expense         | 208,000             | 200,000             | 200,000               |
| <b>TOTAL</b>            | <b>208,000</b>      | <b>200,000</b>      | <b>200,000</b>        |

## 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 2010-2011 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 one additional camera to the City Wide Camera System. Convert system to an I P based format.
- ✓ Partial funding of Meggit use of force Firearms simulator.
- ✓ Installation of charging stations in Police parking lot for an all electric vehicle charging station and electrical charging points for the SERT vehicles.

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

| ACCOUNT<br>NUMBER   | DESCRIPTION                                                           | COST    |
|---------------------|-----------------------------------------------------------------------|---------|
| 421.74-10<br>CACOPS | <u>Equipment:</u> Technology and computer equipment and installation. | 200,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER          | ACCOUNT DESCRIPTION | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-------------------------|---------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Cal Cops Fund           |                     |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Police Administration   |                     |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 225-7010-421.74-10      | Equipment           | 131,522                             | 122,799                             | 200,000                          | 200,000                          | 200,000                             | 200,000                                   | 200,000                               |
| * Police Administration |                     | 131,522                             | 122,799                             | 200,000                          | 200,000                          | 200,000                             | 200,000                                   | 200,000                               |

# POLICE DEPARTMENT ACTIVITIES AND OBJECTIVES

227-7010 Justice Assistance Grant

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 90,000              | 34,500                |
| Maintenance & Operation | 0                   | 117,811             | 29,532                |
| Capital Expense         | 0                   | 67,000              | 210,779               |
| <b>TOTAL</b>            | <b>0</b>            | <b>274,811</b>      | <b>274,811</b>        |

## Description of Activities

This Grant program is a fund by DOJ Justice Assistance Grants. The purpose of the grant in part is for JAG funds to be used for technical assistance, equipment, supplies, contractual support, and informational systems for criminal justice to enhance law enforcement programs.

## Fiscal Year 2010-2011 Objectives

- ✓ Reduction and prevention of crime thru effective and efficient use of technology.
- ✓ Computer and server upgrades.
- ✓ Engage in regional law enforcement programs including use of force/firearms simulator multi year project.
- ✓ Fund youth services programs.

**POLICE DEPARTMENT  
PERSONNEL SERVICES**

227-7010 Justice Assistance Grant

| ACCOUNT<br>NUMBER | DESCRIPTION                                                         | COST   |
|-------------------|---------------------------------------------------------------------|--------|
| 421.13-00         | <u>Regular Overtime:</u> Approved overtime towards grant objectives | 34,500 |

**POLICE DEPARTMENT  
ACTIVITY DETAIL**  
227-7010 Justice Assistance Grant

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                              | COST    |
|-------------------|------------------------------------------------------------------------------------------|---------|
| 421.56-41         | <u>Contractual Services:</u> Equipment and services for regional law enforcement MOU(s). | 27,481  |
| 421.59-10         | <u>Tuition &amp; Training:</u>                                                           | 2,051   |
| 421.74-10         | <u>Equipment:</u> Authorized purchase of equipment on grant approved projects.           | 210,779 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER           | ACCOUNT DESCRIPTION      | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------------|--------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Offc of Criminal Justice |                          |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Police Administration    |                          |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 227-7010-421.13-00       | Overtime - Regular       | 0                                   | 19,231                              | 90,000                           | 90,000                           | 34,500                              | 34,500                                    | 34,500                                |
| 227-7010-421.56-41       | Contractual Srvc - Other | 0                                   | 0                                   | 27,481                           | 27,481                           | 27,481                              | 27,481                                    | 27,481                                |
| 227-7010-421.59-10       | Tuition & Training       | 0                                   | 0                                   | 90,330                           | 90,330                           | 2,051                               | 2,051                                     | 2,051                                 |
| 227-7010-421.74-10       | Equipment                | 0                                   | 0                                   | 67,000                           | 67,000                           | 211,374                             | 210,779                                   | 210,779                               |
| * Police Administration  |                          | 0                                   | 19,231                              | 274,811                          | 274,811                          | 275,406                             | 274,811                                   | 274,811                               |

# POLICE DEPARTMENT (FORFEITURE FUND)

## ACTIVITIES AND OBJECTIVES

229-7010 Federal Asset Forfeiture

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 100,000             | 0                   | 0                     |
| Maintenance & Operation | 810,000             | 450,000             | 150,000               |
| Capital Expense         | 603,803             | 130,000             | 204,000               |
| <b>TOTAL</b>            | <b>1,513,803</b>    | <b>580,000</b>      | <b>354,000</b>        |

### 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 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 2010-2011 Objectives

At least 15% of the funds seized this year will be utilized for several community service programs as allowed.

- ✓ Provide Drug Awareness Resistance Education (DARE) to elementary, middle school, and high school level students in the community.
- Provide partial funding for the Meggit Firearms / use of force simulator project.
- Replace 1996 Chevy Suburban unit # 101(95k miles) for use by Administration, SERT, and Investigations. (Replaces both high mileage Suburbans.)

## POLICE DEPARTMENT (FORFEITURE FUND)

### ACTIVITY DETAIL

229-7010 Federal Asset Forfeiture

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                                        | COST    |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 421.56-12         | <u>Police Investigation</u> : Informant services and extradition expenses.                                                                                                                                                                                                         | 100,000 |
| 421.56-41         | <u>Contractual Services</u> : Youth Services programs; community outreach programs; administration and audit services.                                                                                                                                                             | 50,000  |
| 421.74-10         | <u>Equipment</u> : Evidence room equipment and furnishings, EOC equipment, computer hardware and software, technology upgrades and enhancements, city wide camera system expansion. Use of force simulator. Purchase new Chevy Suburban to replace unit 101 & SERT Chevy Suburban. | 204,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER          | ACCOUNT DESCRIPTION     | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-------------------------|-------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Police Forfeiture Fund  |                         |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Police Administration   |                         |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 229-7010-421.56-12      | Police Investigation    | 19,465                              | 38,992                              | 100,000                          | 100,000                          | 100,000                             | 100,000                                   | 100,000                               |
| 229-7010-421.56-41      | Contractual Svc - Other | 248,443                             | -93,673                             | 150,000                          | 150,000                          | 50,000                              | 50,000                                    | 50,000                                |
| 229-7010-421.73-10      | Improvements            | 147,915                             | 37,937                              | 200,000                          | 200,000                          | 0                                   | 0                                         | 0                                     |
| 229-7010-421.74-10      | Equipment               | 54,915                              | 58,496                              | 130,000                          | 130,000                          | 204,000                             | 204,000                                   | 204,000                               |
|                         |                         | 470,738                             | 41,752                              | 580,000                          | 580,000                          | 354,000                             | 354,000                                   | 354,000                               |
| * Police Administration |                         |                                     |                                     |                                  |                                  |                                     |                                           |                                       |

# POLICE DEPARTMENT ACTIVITIES AND OBJECTIVES

231-7060 Parking Enforcement

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 219,409             | 236,232             | 242,765               |
| Maintenance & Operation | 60,993              | 50,153              | 69,654                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>280,402</b>      | <b>286,385</b>      | <b>312,419</b>        |

## 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 2010-2011 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 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Parking Enforcement Officer | 3.00                                       | 3.00                                        | 140,401                       | 142,415                       |                |                                            |                                             |                               |                               |
|                             |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
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# **POLICE DEPARTMENT PERSONNEL SERVICES**

231-7060 Parking Enforcement

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                     | COST    |
|-------------------|---------------------------------------------------------------------------------|---------|
| 421.11-00         | <u>Regular Salaries:</u>                                                        | 142,415 |
| 421.13-00         | <u>Overtime – Regular:</u> Special events, power outages, traffic control, etc. | 2,000   |
| 421.15-40         | <u>Bi-Lingual Pay:</u>                                                          | 4,200   |
| 421.16-20         | <u>Uniform Allowance:</u> 3 Non-Sworn @ \$500.                                  | 2,400   |
| 421.18-20         | <u>Sick Leave Buy Back:</u>                                                     | 1,500   |
| 421.20-00         | <u>Fringe Benefits:</u>                                                         | 23,428  |
| 421.22-00         | <u>Medicare:</u>                                                                | 2,162   |
| 421.23-00         | <u>PERS City Wide Contribute – Non Sworn:</u>                                   | 19,372  |
| 421.25-05         | <u>PARS Contribution:</u>                                                       | 6,598   |
| 421.26-00         | <u>Workers Comp Premium:</u>                                                    | 6,120   |
| 421.27-10         | <u>OPEB Contributions:</u>                                                      | 20,362  |
| 421.52-30         | <u>Liability Insurance - Benefits:</u>                                          | 12,208  |

**POLICE DEPARTMENT (PARKING SYSTEM)**

**ACTIVITY DETAIL**

231-7060 Parking Enforcement

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                | COST   |
|-------------------|----------------------------------------------------------------------------------------------------------------------------|--------|
| 421.43-05         | <u>Equipment Maintenance &amp; Services</u> : ASP annual maintenance with SunGard HTE.                                     | 19,969 |
| 421.43-20         | <u>Vehicles – O S &amp; M</u> :                                                                                            | 34,685 |
| 421.61-20         | <u>Dept./Office Supplies &amp; Expenses</u> : Citations, envelopes, ribbons, Autocite system maintenance and changes, etc. | 15,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER        | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-----------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Public Safety         |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Parking Enforcement   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 231-7060-421.11-00    | Regular Salaries          | 117,866                             | 136,682                             | 140,401                          | 140,401                          | 144,286                             | 142,415                                   | 142,415                               |
| 231-7060-421.13-00    | Overtime - Regular        | 1,561                               | 3,332                               | 4,000                            | 2,000                            | 2,000                               | 2,000                                     | 2,000                                 |
| 231-7060-421.15-40    | Bi-Lingual Pay            | 4,150                               | 4,195                               | 4,200                            | 4,200                            | 4,200                               | 4,200                                     | 4,200                                 |
| 231-7060-421.16-10    | Court Appearance          | 0                                   | 0                                   | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| 231-7060-421.16-20    | Uniform Allowance         | 1,200                               | 2,000                               | 2,400                            | 2,400                            | 2,400                               | 2,400                                     | 2,400                                 |
| 231-7060-421.18-20    | Sick Leave Buy Back       | 1,744                               | 2,445                               | 1,910                            | 1,910                            | 1,500                               | 1,500                                     | 1,500                                 |
| 231-7060-421.20-00    | Fringe Benefits           | 21,278                              | 19,912                              | 21,210                           | 21,210                           | 22,590                              | 23,428                                    | 23,428                                |
| 231-7060-421.22-00    | Medicare                  | 1,841                               | 2,162                               | 2,097                            | 2,097                            | 2,200                               | 2,162                                     | 2,162                                 |
| 231-7060-421.23-00    | PERS Contributon-NonSworn | 18,457                              | 17,677                              | 19,478                           | 19,478                           | 19,303                              | 19,372                                    | 19,372                                |
| 231-7060-421.25-05    | PARS - Contribution       | 0                                   | 0                                   | 0                                | 0                                | 6,682                               | 6,598                                     | 6,598                                 |
| 231-7060-421.26-00    | Workers Comp Premium      | 11,266                              | 9,245                               | 8,544                            | 8,544                            | 5,968                               | 6,120                                     | 6,120                                 |
| 231-7060-421.27-10    | OPEB Contributions        | 17,200                              | 16,760                              | 18,698                           | 18,698                           | 19,632                              | 20,362                                    | 20,362                                |
| 231-7060-421.43-05    | Office Equip - O S & M    | 0                                   | 0                                   | 0                                | 0                                | 19,969                              | 19,969                                    | 19,969                                |
| 231-7060-421.43-20    | Vehicles - O S & M        | 25,923                              | 30,993                              | 35,153                           | 35,153                           | 35,283                              | 34,685                                    | 34,685                                |
| 231-7060-421.52-30    | Ins - Benefits            | 14,294                              | 12,038                              | 13,294                           | 13,294                           | 12,384                              | 12,208                                    | 12,208                                |
| 231-7060-421.61-20    | Dept Supplies & Expense   | 29,357                              | 8,999                               | 15,000                           | 15,000                           | 15,000                              | 15,000                                    | 15,000                                |
| * Parking Enforcement |                           | 266,137                             | 266,440                             | 286,385                          | 284,385                          | 313,397                             | 312,419                                   | 312,419                               |

# POLICE DEPARTMENT ACTIVITIES AND OBJECTIVES

233-7010 OJP BVP

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 0                   | 0                   | 0                     |
| Capital Expense         | 0                   | 0                   | 16,348                |
| <b>TOTAL</b>            | <b>0</b>            | <b>0</b>            | <b>16,348</b>         |

## Description of Activities

This Grant program is a fund by the Office of Justice Programs Bullet Proof Vest Partnership. The purpose of the grant is for OJP funds to be used to reimburse the city for up to 50% of any body armor purchase.

## Fiscal Year 2010-2011 Objectives

- ✓ Replace out of date body armor and entry vests with a 50% offset from the grant.

**POLICE DEPARTMENT  
ACTIVITY DETAIL**

233-7010 OJP BVP

| ACCOUNT<br>NUMBER | DESCRIPTION                                                             | COST   |
|-------------------|-------------------------------------------------------------------------|--------|
| 421.71-10         | <u>Equipment:</u> Authorized replacement of body armor and entry vests. | 16,348 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

|  | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
|  | 0                                   | 0                                   | 0                                | 0                                | 16,348                              | 16,348                                    | 16,348                                |
|  | 0                                   | 0                                   | 0                                | 0                                | 16,348                              | 16,348                                    | 16,348                                |

**ACCOUNT NUMBER      ACCOUNT DESCRIPTION**

Bullet Proof Vest Grant  
Police Administration  
233-7010-421.74-10      Equipment

\*      Police Administration

## POLICE DEPARTMENT (CDBG) ACTIVITIES AND OBJECTIVES

239-7055 Code Enforcement/Neighborhood Improvement

|                                    | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|------------------------------------|---------------------|---------------------|-----------------------|
| <b>Personnel</b>                   | 301,893             | 372,776             | 321,864               |
| <b>Maintenance &amp; Operation</b> | 102,661             | 107,109             | 106,719               |
| <b>Capital Expense</b>             | 0                   | 0                   | 0                     |
| <b>TOTAL</b>                       | <b>404,554</b>      | <b>479,885</b>      | <b>428,583</b>        |

### 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.

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 and coordinates all activities with the Block Watch Program. The Neighborhood Improvement Division plans 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.

### Fiscal Year 2010-2011 Objectives

- ✓ To increase pro-active Code Enforcement and Neighborhood Improvement.
- ✓ To hold monthly community meeting in 4 targeted Neighborhood Improvement areas.
- ✓ To increase community outreach and education.
- ✓ To respond too all citizen complaints in a timely manner.
- ✓ To develop strategies and formulate creative solutions to address neighborhood problems/issues.
- ✓ 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/Neighborhood Improvement

| FULL TIME                    |                                            |                                             |                               |                               | PART TIME      |                                            |                                             |                               |                               |
|------------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE               | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Code Enforcement Coordinator | .75                                        | .75                                         | 50,280                        | 50,340                        |                |                                            |                                             |                               |                               |
| Code Enforcement Officer     | 2.40                                       | 2.40                                        | 132,277                       | 135,176                       |                |                                            |                                             |                               |                               |
| Neigh. Improvement Coord.    | .60                                        | 0                                           | 40,865                        | 0                             |                |                                            |                                             |                               |                               |
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# POLICE DEPARTMENT (CDBG) PERSONNEL SERVICES

239-7055 Code Enforcement/Neighborhood Improvement

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                | COST    |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 424.11-00         | <u>Regular Salaries:</u>                                                                                                                   | 185,516 |
| 424.13-00         | <u>Overtime – Regular:</u> Overtime necessary occasionally for late work or reports or special events as such as street fairs and parades. | 2,000   |
| 424.14-00         | <u>Overtime Code 10:</u> Projected CTO pay-off at the end of the fiscal year.                                                              | 2,000   |
| 424.15-40         | <u>Bi-Lingual Pay:</u>                                                                                                                     | 4,095   |
| 421.15-60         | <u>Premium Pay:</u>                                                                                                                        | 5,670   |
| 424.16-20         | <u>Uniform Allowance:</u> 6 Non-Sworn @ \$500 each.                                                                                        | 1,575   |
| 424.18-20         | <u>Sick Leave Buy Back:</u>                                                                                                                | 3,600   |
| 424.20-00         | <u>Fringe Benefits:</u>                                                                                                                    | 30,520  |
| 424.22-00         | <u>Medicare:</u>                                                                                                                           | 2,040   |
| 424.23-00         | <u>PERS City Wide Contribute – Non Sworn:</u>                                                                                              | 25,592  |
| 424.25-05         | <u>PARS Contribution:</u>                                                                                                                  | 8,858   |
| 424.26-00         | <u>Workers Comp Premium:</u>                                                                                                               | 7,972   |
| 424.27-10         | <u>OPEB Contributions:</u>                                                                                                                 | 26,524  |
| 424.52-30         | <u>Liability Insurance - Benefits:</u>                                                                                                     | 15,902  |

# **POLICE DEPARTMENT (CDBG)**

## **ACTIVITY DETAIL**

239-7055 Code Enforcement/Neighborhood Improvement

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                          | COST   |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 424.32-50         | <u>Contractual Services: City Prosecutor</u>                                                                                                         | 20,000 |
| 424.43-20         | <u>Vehicles – O S &amp; M:</u>                                                                                                                       | 28,905 |
| 424.54-00         | <u>Advertisement &amp; Publication:</u>                                                                                                              | 12,815 |
| 424.56-41         | <u>Contractual Services - Other:</u>                                                                                                                 | 27,712 |
| 424.59-10         | <u>Tuition &amp; Training: Code Enforcement training sessions and workshops.</u>                                                                     | 4,500  |
| 424.61-20         | <u>Dept./Office Supplies &amp; Expenses: General office supplies and miscellaneous expenses.</u>                                                     | 11,327 |
| 424.64-00         | <u>Membership &amp; Meetings: Conferences and meetings approved in the annual travel resolution. Membership dues for professional organizations.</u> | 1,460  |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Public Safety      |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Code Enforcement   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 239-7055-424.11-00 | Regular Salaries          | 99,123                              | 167,528                             | 223,422                          | 223,422                          | 238,613                             | 185,516                                   | 185,516                               |
| 239-7055-424.13-00 | Overtime - Regular        | 883                                 | 0                                   | 2,000                            | 2,000                            | 2,000                               | 2,000                                     | 2,000                                 |
| 239-7055-424.14-00 | Overtime Code 10          | 0                                   | 0                                   | 2,000                            | 2,000                            | 2,000                               | 2,000                                     | 2,000                                 |
| 239-7055-424.15-40 | Bi-Lingual Pay            | 793                                 | 1,997                               | 5,355                            | 5,355                            | 4,095                               | 4,095                                     | 4,095                                 |
| 239-7055-424.15-60 | Premium Pay               | 0                                   | 2,858                               | 4,068                            | 4,068                            | 5,670                               | 5,670                                     | 5,670                                 |
| 239-7055-424.16-20 | Uniform Allowance         | 1,238                               | 1,288                               | 1,575                            | 1,575                            | 1,275                               | 1,575                                     | 1,575                                 |
| 239-7055-424.18-20 | Sick Leave Buy Back       | 2,911                               | 2,925                               | 2,000                            | 2,133                            | 3,600                               | 3,600                                     | 3,600                                 |
| 239-7055-424.20-00 | Fringe Benefits           | 35,942                              | 26,437                              | 33,750                           | 33,750                           | 37,358                              | 30,520                                    | 30,520                                |
| 239-7055-424.22-00 | Medicare                  | 956                                 | 1,285                               | 3,000                            | 3,000                            | 3,700                               | 2,040                                     | 2,040                                 |
| 239-7055-424.23-00 | PERS City Wide Contrib    | 31,177                              | 19,564                              | 31,100                           | 31,100                           | 32,289                              | 25,592                                    | 25,592                                |
| 239-7055-424.25-05 | PARS - Contribution       | 0                                   | 0                                   | 0                                | 0                                | 11,177                              | 8,858                                     | 8,858                                 |
| 239-7055-424.26-00 | Workers Comp Premium      | 19,030                              | 12,274                              | 13,598                           | 13,598                           | 9,868                               | 7,972                                     | 7,972                                 |
| 239-7055-424.27-10 | OPEB Contributions        | 30,404                              | 22,253                              | 29,754                           | 29,754                           | 32,468                              | 26,524                                    | 26,524                                |
| 239-7055-424.32-50 | Contractual Srv - Prosecu | 0                                   | 2,982                               | 20,000                           | 20,000                           | 20,000                              | 20,000                                    | 20,000                                |
| 239-7055-424.43-20 | Vehicles - O S & M        | 38,875                              | 46,489                              | 29,295                           | 29,295                           | 29,403                              | 28,905                                    | 28,905                                |
| 239-7055-424.52-30 | Ins - Benefits            | 24,144                              | 15,983                              | 21,154                           | 21,154                           | 20,480                              | 15,902                                    | 15,902                                |
| 239-7055-424.54-00 | Advertising & Publication | 0                                   | 0                                   | 12,815                           | 12,815                           | 12,815                              | 12,815                                    | 12,815                                |
| 239-7055-424.56-41 | Contractual Srv - Other   | 8,250                               | 7,154                               | 27,712                           | 27,579                           | 27,712                              | 27,712                                    | 27,712                                |
| 239-7055-424.59-10 | Tuition & Training        | 0                                   | 0                                   | 4,500                            | 4,500                            | 4,500                               | 4,500                                     | 4,500                                 |
| 239-7055-424.61-20 | Dept Supplies & Expense   | 532                                 | 1,335                               | 8,827                            | 8,827                            | 11,327                              | 11,327                                    | 11,327                                |
| 239-7055-424.61-25 | Office Supplies           | 0                                   | 1,399                               | 2,500                            | 2,500                            | 0                                   | 0                                         | 0                                     |
| 239-7055-424.64-00 | Memberships & Meetings    | 180                                 | 281                                 | 1,460                            | 1,460                            | 1,460                               | 1,460                                     | 1,460                                 |
| * Code Enforcement |                           | 294,438                             | 334,032                             | 479,885                          | 479,885                          | 511,810                             | 428,583                                   | 428,583                               |

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# PUBLIC WORKS ACTIVITIES AND OBJECTIVES

111-4010 Engineering Division

|                                    | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|------------------------------------|---------------------|---------------------|-----------------------|
| <b>Personnel</b>                   | 84,431              | 85,365              | 31,952                |
| <b>Maintenance &amp; Operation</b> | 127,074             | 126,344             | 160,519               |
| <b>Capital Expense</b>             | 0                   | 0                   | 0                     |
| <b>TOTAL</b>                       | <b>211,505</b>      | <b>211,709</b>      | <b>192,471</b>        |

## 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 2010-2011 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.

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

| FULL TIME             |                                            |                                             |                               |                               | PART TIME      |                                            |                                             |                               |                               |
|-----------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE        | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| City Engineer         | .45                                        | 0                                           | 56,735                        | 0                             |                |                                            |                                             |                               |                               |
| Public Works Director | 0                                          | .15                                         | 0                             | 21,341                        |                |                                            |                                             |                               |                               |
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**PUBLIC WORKS**  
**PERSONNEL SERVICES**  
111-4010 Engineering Division

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST   |
|-------------------|----------------------------------------|--------|
| 431.11-10         | <u>Regular Salaries:</u>               | 21,341 |
| 431.15-60         | <u>Premium Pay:</u>                    | 810    |
| 431.18-20         | <u>Sick Leave Buy Back:</u>            | 493    |
| 431.20-00         | <u>Fringe Benefits:</u>                | 3,510  |
| 431.26-00         | <u>Workers Comp Premium:</u>           | 916    |
| 431.27-10         | <u>OPEB Contributions:</u>             | 3,052  |
| 431.52-30         | <u>Liability Insurance – Benefits:</u> | 1,830  |

**PUBLIC WORKS**  
**ACTIVITY DETAIL**  
 111-4010 Engineering Division

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                      | COST    |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------|---------|
| 431.43-20         | <u>Vehicles – O S &amp; M:</u>                                                                                                   | 4,336   |
| 431.54-00         | <u>Advertising &amp; Publications:</u> Articles in newspapers concerning public hearings, projects for bid, etc.                 | 1,000   |
| 431.56-62         | <u>Contractual Engineering Services:</u> Public Engineering Service.                                                             | 154,683 |
| 431.64-00         | <u>Membership &amp; Meetings:</u> Conference approved in the Annual Travel Resolution and other requested and required meetings. | 500     |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Engineering        |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-4010-431.11-00 | Regular Salaries          | 42,070                              | 42,382                              | 56,735                           | 56,735                           | 22,856                              | 21,341                                    | 21,341                                |
| 111-4010-431.15-60 | Premium Pay               | 0                                   | 0                                   | 2,430                            | 2,430                            | 810                                 | 810                                       | 810                                   |
| 111-4010-431.18-20 | Sick Leave Buy Back       | 1,412                               | 1,293                               | 1,250                            | 1,299                            | 493                                 | 493                                       | 493                                   |
| 111-4010-431.20-00 | Fringe Benefits           | 7,952                               | 8,719                               | 8,570                            | 8,570                            | 3,578                               | 3,510                                     | 3,510                                 |
| 111-4010-431.26-00 | Workers Comp Premium      | 4,210                               | 4,048                               | 3,452                            | 3,452                            | 946                                 | 916                                       | 916                                   |
| 111-4010-431.27-10 | OPEB Contributions        | 6,727                               | 7,340                               | 7,556                            | 7,556                            | 3,110                               | 3,052                                     | 3,052                                 |
| 111-4010-431.43-20 | Vehicles - O S & M        | 3,240                               | 3,874                               | 4,394                            | 4,394                            | 4,410                               | 4,336                                     | 4,336                                 |
| 111-4010-431.52-30 | Liability                 | 5,342                               | 5,270                               | 5,372                            | 5,372                            | 1,962                               | 1,830                                     | 1,830                                 |
| 111-4010-431.54-00 | Advertising & Publication | 1,108                               | 518                                 | 750                              | 750                              | 1,000                               | 1,000                                     | 1,000                                 |
| 111-4010-431.56-62 | Contract Engineer Service | 114,437                             | 140,890                             | 120,000                          | 150,000                          | 171,860                             | 154,683                                   | 154,683                               |
| 111-4010-431.61-20 | Dept Supplies & Expense   | 496                                 | 480                                 | 500                              | 500                              | 200                                 | 0                                         | 0                                     |
| 111-4010-431.61-25 | Office Supplies           | 200                                 | 172                                 | 200                              | 151                              | 0                                   | 0                                         | 0                                     |
| 111-4010-431.64-00 | Memberships & Meetings    | 748                                 | 32                                  | 500                              | 500                              | 500                                 | 500                                       | 500                                   |
| * Engineering      |                           | 187,942                             | 215,018                             | 211,709                          | 241,709                          | 211,725                             | 192,471                                   | 192,471                               |

# PUBLIC WORKS ACTIVITIES AND OBJECTIVES

111-6022 Recreation Buildings

|                                    | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|------------------------------------|---------------------|---------------------|-----------------------|
| <b>Personnel</b>                   | 39,947              | 40,191              | 40,201                |
| <b>Maintenance &amp; Operation</b> | 207,690             | 190,000             | 189,000               |
| <b>Capital Expense</b>             | 0                   | 0                   | 0                     |
| <b>TOTAL</b>                       | <b>247,637</b>      | <b>230,191</b>      | <b>229,201</b>        |

## Description of Activities

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

- Recreation Center
- Municipal Park
- Freedom Park
- Huntington Park Community Center
- Robert Keller Park

## Fiscal Year 2010-2011 Objectives

- ✓ To maintain recreation buildings in an operational and habitable condition.

# PUBLIC WORKS PERSONNEL SERVICES

111-6022 Recreation Buildings

| FULL TIME                |                                            |                                             |                               |        | PART TIME      |                                            |                                             |                               |                               |
|--------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|--------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE           | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY |        | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Facility Repair Mechanic | 0.50                                       | 0.50                                        | 27,360                        | 27,368 |                |                                            |                                             |                               |                               |
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**PUBLIC WORKS**  
**PERSONNEL SERVICES**  
 111-6022 Recreation Buildings

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST   |
|-------------------|----------------------------------------|--------|
| 451.11-00         | <u>Regular Salaries:</u>               | 27,368 |
| 451.18-20         | <u>Sick Leave Buy Back</u>             | 500    |
| 451.20-00         | <u>Fringe Benefits:</u>                | 4,502  |
| 451.22-00         | <u>Medicare:</u>                       | 397    |
| 451.26-00         | <u>Workers Comp Premium:</u>           | 1,176  |
| 451.27-10         | <u>OPEB Contributions:</u>             | 3,912  |
| 451.52-30         | <u>Liability Insurance – Benefits:</u> | 2,346  |

**PUBLIC WORKS**  
**ACTIVITY DETAIL**  
 111-6022 Recreation Buildings

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                               | COST   |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 451.43-10         | <u>Building – O S &amp; M:</u> General maintenance to five (5) recreation building exteriors and interiors to include electrical, plumbing, roofing, painting, carpentry and central air conditioning and heating service (Honeywell \$25,000).                           | 46,000 |
| 451.56-41         | <u>Contractual Services:</u> This includes contractual janitorial service with Advance Building Maintenance (\$55,000); alarm service with ADT Alarm (\$5,000); pest control with Western Exterminator (\$2,000), and fire extinguisher service with Marx Bros (\$1,000). | 63,000 |
| 451.62-10         | <u>Heat, Light, Water &amp; Power:</u> Natural Gas and Electricity                                                                                                                                                                                                        | 80,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION      | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|--------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Buildings          |                          |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-6022-451.11-00 | Regular Salaries         | 25,860                              | 25,551                              | 27,360                           | 27,360                           | 28,473                              | 27,368                                    | 27,368                                |
| 111-6022-451.13-00 | Overtime - Regular       | 70                                  | 0                                   | 300                              | 300                              | 0                                   | 0                                         | 0                                     |
| 111-6022-451.14-00 | Overtime Code 10         | 0                                   | 0                                   | 100                              | 100                              | 0                                   | 0                                         | 0                                     |
| 111-6022-451.18-20 | Sick Leave Buy Back      | 415                                 | 415                                 | 0                                | 20                               | 500                                 | 500                                       | 500                                   |
| 111-6022-451.20-00 | Fringe Benefits          | 3,802                               | 4,013                               | 4,134                            | 4,134                            | 4,458                               | 4,502                                     | 4,502                                 |
| 111-6022-451.22-00 | Medicare                 | 383                                 | 377                                 | 397                              | 397                              | 420                                 | 397                                       | 397                                   |
| 111-6022-451.26-00 | Workers Comp Premium     | 2,029                               | 1,862                               | 1,666                            | 1,666                            | 1,178                               | 1,176                                     | 1,176                                 |
| 111-6022-451.27-10 | OPEB Contributions       | 3,216                               | 3,377                               | 3,644                            | 3,644                            | 3,874                               | 3,912                                     | 3,912                                 |
| 111-6022-451.43-10 | Buildings - O S & M      | 36,640                              | 46,301                              | 45,000                           | 45,000                           | 46,000                              | 46,000                                    | 46,000                                |
| 111-6022-451.52-30 | Ins - Benefits           | 2,554                               | 2,426                               | 2,590                            | 2,590                            | 2,444                               | 2,346                                     | 2,346                                 |
| 111-6022-451.56-41 | Contractual Srvc - Other | 52,806                              | 61,447                              | 65,000                           | 65,000                           | 73,000                              | 63,000                                    | 63,000                                |
| 111-6022-451.62-10 | Heat Light Water & Power | 80,176                              | 68,900                              | 80,000                           | 79,980                           | 80,000                              | 80,000                                    | 80,000                                |
|                    |                          | 207,951                             | 214,669                             | 230,191                          | 230,191                          | 240,347                             | 229,201                                   | 229,201                               |
| * Buildings        |                          |                                     |                                     |                                  |                                  |                                     |                                           |                                       |

# PUBLIC WORKS

## ACTIVITIES AND OBJECTIVES

111-7020 Police Buildings

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 40,554              | 41,564              | 41,703                |
| Maintenance & Operation | 269,690             | 210,000             | 182,000               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>310,244</b>      | <b>251,564</b>      | <b>223,703</b>        |

### Description of Activities

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

### Fiscal Year 2010-2011 Objectives

- ✓ To maintain the building in an operational and habitable condition.

# PUBLIC WORKS PERSONNEL SERVICES

111-7020 Police Buildings

| FULL TIME                |                                            |                                             |                               |                               | PART TIME      |                                            |                                             |                               |                               |
|--------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE           | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Facility Repair Mechanic | 0.50                                       | 0.50                                        | 27,360                        | 27,368                        |                |                                            |                                             |                               |                               |
|                          |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
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# PUBLIC WORKS PERSONNEL SERVICES

111-7020 Police Buildings

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST   |
|-------------------|----------------------------------------|--------|
| 421.11-00         | <u>Regular Salaries:</u>               | 27,368 |
| 421.15-60         | <u>Premium Pay:</u>                    | 1,350  |
| 421.18-20         | <u>Sick Leave Buy Back:</u>            | 632    |
| 421.20-00         | <u>Fringe Benefits:</u>                | 4,502  |
| 421.22-00         | <u>Medicare:</u>                       | 417    |
| 421.26-00         | <u>Workers Comp Premium:</u>           | 1,176  |
| 421.27-10         | <u>OPEB Contributions:</u>             | 3,912  |
| 421.52-30         | <u>Liability Insurance – Benefits:</u> | 2,346  |

# **PUBLIC WORKS** **ACTIVITY DETAIL**

111-7020 Police Buildings

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                                                                              | COST   |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 421.43-10         | <u>Building – O S &amp; M:</u> General routine maintenance and repairs to police buildings which includes electrical, plumbing, painting, carpentry, roofing, automatic gate repair and central heating, ventilation and air conditioning services (Honewell \$25,000).                                                  | 50,000 |
| 421.56-41         | <u>Contractual Services:</u> This includes janitorial service with Advance Building Maintenance (\$51,000); emergency generator service i.e., Cummings Cal Pacific (\$7000) (contingency fund); pest control with Western Exterminator (\$500); and fire extinguisher service with Marx Bros. Fire Extinguisher (\$500). | 52,000 |
| 421.62-10         | <u>Heat, Light, Water &amp; Power:</u> Natural Gas and Electricity.                                                                                                                                                                                                                                                      | 80,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION      | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|--------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Police Buildings   |                          |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-7020-421.11-00 | Regular Salaries         | 34,270                              | 27,271                              | 27,360                           | 27,360                           | 28,473                              | 27,368                                    | 27,368                                |
| 111-7020-421.13-00 | Overtime - Regular       | 2,795                               | 125                                 | 350                              | 350                              | 0                                   | 0                                         | 0                                     |
| 111-7020-421.14-00 | Overtime Code 10         | 84                                  | 99                                  | 100                              | 100                              | 0                                   | 0                                         | 0                                     |
| 111-7020-421.15-60 | Premium Pay              | 0                                   | 0                                   | 675                              | 675                              | 1,350                               | 1,350                                     | 1,350                                 |
| 111-7020-421.18-20 | Sick Leave Buy Back      | 1,900                               | 595                                 | 615                              | 615                              | 632                                 | 632                                       | 632                                   |
| 111-7020-421.20-00 | Fringe Benefits          | 3,802                               | 4,013                               | 4,134                            | 4,134                            | 4,458                               | 4,502                                     | 4,502                                 |
| 111-7020-421.22-00 | Medicare                 | 555                                 | 407                                 | 430                              | 430                              | 445                                 | 417                                       | 417                                   |
| 111-7020-421.26-00 | Workers Comp Premium     | 2,013                               | 1,863                               | 1,666                            | 1,666                            | 1,178                               | 1,176                                     | 1,176                                 |
| 111-7020-421.27-10 | OPEB Contributions       | 3,216                               | 3,377                               | 3,644                            | 3,644                            | 3,874                               | 3,912                                     | 3,912                                 |
| 111-7020-421.43-10 | Buildings - O S & M      | 29,259                              | 37,503                              | 80,000                           | 114,000                          | 50,000                              | 50,000                                    | 50,000                                |
| 111-7020-421.52-30 | Ins - Benefits           | 2,554                               | 2,425                               | 2,590                            | 2,590                            | 2,444                               | 2,346                                     | 2,346                                 |
| 111-7020-421.56-41 | Contractual Svc - Other  | 42,261                              | 44,526                              | 50,000                           | 50,000                           | 52,000                              | 52,000                                    | 52,000                                |
| 111-7020-421.62-10 | Heat Light Water & Power | 70,429                              | 68,678                              | 80,000                           | 80,000                           | 80,000                              | 80,000                                    | 80,000                                |
|                    |                          | 193,138                             | 190,882                             | 251,564                          | 285,564                          | 224,854                             | 223,703                                   | 223,703                               |
| * Police Buildings |                          |                                     |                                     |                                  |                                  |                                     |                                           |                                       |

# PUBLIC WORKS

## ACTIVITIES AND OBJECTIVES

111-8010 Street Operations

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 358,562             | 367,566             | 356,585               |
| Maintenance & Operation | 592,678             | 482,102             | 695,423               |
| Capital Expense         | 24,880              | 7,245               | 0                     |
| <b>TOTAL</b>            | <b>976,120</b>      | <b>856,913</b>      | <b>1,052,008</b>      |

### Description of Activities

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

### Fiscal Year 2010-2011 Objectives

- ✓ To provide for the safety of the general public by responding to request for services in a timely manner and providing preventive maintenance to minimize liability exposure to the City.
- ✓ To maintain aesthetically pleasing environment in the city right-of-way.
- ✓ To provide a clean and litter free Central Business District.
- ✓ Continue the annual curb, gutter, and sidewalk construction program.

**PUBLIC WORKS  
PERSONNEL SERVICES**  
111-8010 Street Operations

| FULL TIME                      |                                            |                                             |                               |                               | PART TIME          |                                            |                                             |                               |                               |
|--------------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|--------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE                 | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE     | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Public Works Director          | 0.15                                       | 0.10                                        | 20,098                        | 14,227                        | Maintenance Worker | 1,000 hrs                                  | 1,000 hrs                                   | 21,227                        | 21,254                        |
| Staff Analyst                  | 0.10                                       | 0.10                                        | 7,600                         | 7,600                         |                    |                                            |                                             |                               |                               |
| Public Works Maint. Supervisor | 1.00                                       | 1.00                                        | 62,684                        | 65,046                        |                    |                                            |                                             |                               |                               |
| Public Works Secretary         | 0.50                                       | 0.50                                        | 25,880                        | 25,911                        |                    |                                            |                                             |                               |                               |
| Maintenance Worker             | 2.00                                       | 2.00                                        | 100,911                       | 103,124                       |                    |                                            |                                             |                               |                               |
| Storekeeper                    | 0.25                                       | 0.25                                        | 12,140                        | 12,143                        |                    |                                            |                                             |                               |                               |
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# **PUBLIC WORKS** **PERSONNEL SERVICES**

111-8010 Street Operations

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST    |
|-------------------|----------------------------------------|---------|
| 431.11-00         | <u>Regular Salaries:</u>               | 228,051 |
| 431.12-00         | <u>Salary &amp; Wages – P/T Temp:</u>  | 21,254  |
| 431.15-60         | <u>Premium Pay:</u>                    | 540     |
| 431.18-20         | <u>Sick Leave Buy Back:</u>            | 4,125   |
| 431.20-00         | <u>Fringe Benefits:</u>                | 37,516  |
| 431.22-00         | <u>Medicare:</u>                       | 3,147   |
| 431.26-00         | <u>Workers Comp Premium:</u>           | 9,798   |
| 431.27-10         | <u>OPEB Contributions:</u>             | 32,604  |
| 431.52-30         | <u>Liability Insurance – Benefits:</u> | 19,550  |

# **PUBLIC WORKS** **ACTIVITY DETAIL**

111-8010 Street Operations

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                        | COST    |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 431.43-05         | <u>Equipment Maintenance Services</u> : CarteGraph maintenance agreement (\$1,800).                                                                                                                                                                | 1,800   |
| 431.43-20         | <u>Vehicles – O S &amp; M</u> :                                                                                                                                                                                                                    | 23,933  |
| 431.56-41         | <u>Contractual Services</u> : Residential and commercial street sweeping services, sidewalk steam cleaning service and sidewalk sweeping for the Central Business District area by MAG Sweeping (\$418,190); and sidewalk maintenance (\$200,000). | 618,190 |
| 431.59-10         | <u>Tuition &amp; Training</u> : Hazardous Waste Operations Training (HAZ WOPER), Occupational Safety and Health Administration training classes (OSHA), safety committee classes, and forklift & certification program (\$420).                    | 1,500   |
| 431.61-20         | <u>Dept./Office Supplies &amp; Expenses</u> : Purchase of concrete, asphalt, barricades, lumber, flags for C.B.D., bumper stops, trash receptacles, trash liners, sand, gravel, ready mix concrete, and spill absorbent.                           | 50,000  |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER      | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|---------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Public Works        |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Street Operations   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-8010-431.11-00  | Regular Salaries          | 264,825                             | 304,507                             | 229,313                          | 229,313                          | 245,331                             | 228,051                                   | 228,051                               |
| 111-8010-431.12-00  | Salary & Wages - P/T Temp | 0                                   | 107                                 | 21,227                           | 21,227                           | 22,085                              | 21,254                                    | 21,254                                |
| 111-8010-431.13-00  | Overtime - Regular        | 3,538                               | 4,342                               | 5,000                            | 12,850                           | 0                                   | 0                                         | 0                                     |
| 111-8010-431.14-00  | Overtime Code 10          | 0                                   | 0                                   | 0                                | 200                              | 0                                   | 0                                         | 0                                     |
| 111-8010-431.15-40  | Bi-Lingual Pay            | 2,819                               | 2,735                               | 3,150                            | 3,150                            | 3,150                               | 0                                         | 0                                     |
| 111-8010-431.15-60  | Premium Pay               | 0                                   | 0                                   | 0                                | 0                                | 54                                  | 540                                       | 540                                   |
| 111-8010-431.18-20  | Sick Leave Buy Back       | 4,058                               | 4,153                               | 4,350                            | 3,650                            | 4,125                               | 4,125                                     | 4,125                                 |
| 111-8010-431.20-00  | Fringe Benefits           | 38,048                              | 31,063                              | 34,640                           | 34,640                           | 38,410                              | 37,516                                    | 37,516                                |
| 111-8010-431.22-00  | Medicare                  | 3,537                               | 4,522                               | 3,680                            | 3,680                            | 3,770                               | 3,147                                     | 3,147                                 |
| 111-8010-431.26-00  | Workers Comp Premium      | 20,145                              | 14,420                              | 13,956                           | 13,956                           | 10,146                              | 9,798                                     | 9,798                                 |
| 111-8010-431.27-10  | OPEB Contributions        | 32,186                              | 26,146                              | 30,538                           | 30,538                           | 33,382                              | 32,604                                    | 32,604                                |
| 111-8010-431.43-05  | Office Equip - O S & M    | 0                                   | 0                                   | 0                                | 0                                | 1,800                               | 1,800                                     | 1,800                                 |
| 111-8010-431.43-20  | Vehicles - O S & M        | 24,459                              | 28,978                              | 40,602                           | 40,602                           | 24,346                              | 23,933                                    | 23,933                                |
| 111-8010-431.52-30  | Liability                 | 25,560                              | 18,780                              | 21,712                           | 21,712                           | 21,056                              | 19,550                                    | 19,550                                |
| 111-8010-431.56-41  | Contractual Svc - Other   | 394,443                             | 498,413                             | 390,000                          | 390,000                          | 640,200                             | 618,190                                   | 618,190                               |
| 111-8010-431.59-10  | Tuition & Training        | 0                                   | 665                                 | 1,500                            | 1,500                            | 1,500                               | 1,500                                     | 1,500                                 |
| 111-8010-431.61-20  | Dept Supplies & Expense   | 47,213                              | 52,918                              | 50,000                           | 50,000                           | 50,000                              | 50,000                                    | 50,000                                |
| 111-8010-431.74-10  | Equipment                 | 0                                   | 10,589                              | 7,245                            | 7,245                            | 0                                   | 0                                         | 0                                     |
| * Street Operations |                           | 860,831                             | 1,002,338                           | 856,913                          | 864,263                          | 1,099,355                           | 1,052,008                                 | 1,052,008                             |

# PUBLIC WORKS ACTIVITIES AND OBJECTIVES

111-8020 Public Works Administration

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 166,873             | 175,848             | 170,305               |
| Maintenance & Operation | 76,593              | 75,492              | 111,346               |
| Capital Expense         | 23,400              | 4,100               | 2,000                 |
| <b>TOTAL</b>            | <b>266,866</b>      | <b>255,440</b>      | <b>283,651</b>        |

## Description of Activities

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

## Fiscal Year 2010-2011 Objectives

- ✓ To receiving, responding and expediting solutions to customer service requests.
- ✓ To promote a customer friendly environment.

# PUBLIC WORKS PERSONNEL SERVICES

111-8020 Public Works Administration

| FULL TIME                      |                                            |                                             |                               |                               | PART TIME      |                                            |                                             |                               |                               |
|--------------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE                 | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Public Works Director          | 0.10                                       | 0.10                                        | 13,400                        | 14,228                        |                |                                            |                                             |                               |                               |
| Maintenance Electrician Supvr. | 0.10                                       | 0.10                                        | 7,857                         | 7,870                         |                |                                            |                                             |                               |                               |
| Journeyman Electrician         | 0.40                                       | 0.40                                        | 26,956                        | 26,982                        |                |                                            |                                             |                               |                               |
| Facility Repair Mechanic       | 0.50                                       | 0.50                                        | 27,360                        | 27,367                        |                |                                            |                                             |                               |                               |
| Public Works Secretary         | 0.50                                       | 0.50                                        | 25,880                        | 25,909                        |                |                                            |                                             |                               |                               |
| Storekeeper                    | 0.15                                       | 0.15                                        | 7,285                         | 7,286                         |                |                                            |                                             |                               |                               |
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**PUBLIC WORKS**  
**PERSONNEL SERVICES**  
111-8020 Public Works Administration

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                           | COST    |
|-------------------|-----------------------------------------------------------------------------------------------------------------------|---------|
| 431.11-00         | <u>Regular Salaries:</u>                                                                                              | 109,642 |
| 431.15-40         | <u>Bi Lingual Pay:</u>                                                                                                | 1,050   |
| 431.15-60         | <u>Premium Pay:</u>                                                                                                   | 698     |
| 431.16-20         | <u>Uniform Allowance:</u> Uniform laundering services by contract to AmeriPride Uniform Services for all field staff. | 7,500   |
| 431.18-20         | <u>Sick Leave Buy Back:</u>                                                                                           | 2,190   |
| 431.20-00         | <u>Fringe Benefits:</u>                                                                                               | 18,037  |
| 431.22-00         | <u>Medicare:</u>                                                                                                      | 1,402   |
| 431.26-00         | <u>Workers Comp Premium:</u>                                                                                          | 4,712   |
| 431.27-10         | <u>OPEB Contributions:</u>                                                                                            | 15,676  |
| 431.52-30         | <u>Liability Insurance - Benefits:</u>                                                                                | 9,398   |

# PUBLIC WORKS ACTIVITY DETAIL

111-8020 Public Works Administration

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                        | COST   |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 431.15-20         | <u>Tool Allowance:</u> This is provided by agreement with the General Employees Association Memorandum of Understanding and is for four (4) employees at \$400 per person.                                                                         | 1,600  |
| 431.43-05         | <u>Equipment Maintenance Services:</u> Alvaka Networks for IT and computer maintenance (\$500), TimeVue software for timekeeping (\$500), Xerox Corporation copier lease (\$1,160), and CarteGraph maintenance agreement (\$1,800).                | 3,960  |
| 431.43-10         | <u>Building – O S &amp; M:</u> General routine maintenance and repairs to City Yard buildings which includes plumbing, roofing, electrical, lamp replacement, carpet replacements, and office/building painting.                                   | 25,000 |
| 431.43-20         | <u>Vehicles – O S &amp; M:</u>                                                                                                                                                                                                                     | 40,466 |
| 431.56-41         | <u>Contractual Services:</u> This includes pest control with Western Exterminator (\$660); fire extinguisher service with Marks Brothers (\$410); janitorial services with Advanced Building Maintenance (\$4,350); and traffic studies (\$5,000). | 10,420 |
| 431.59-10         | <u>Tuition &amp; Training:</u> General conferences, training and forklift certification program (\$120).                                                                                                                                           | 500    |
| 431.61-20         | <u>Dept./Office Supplies &amp; Expenses:</u> Miscellaneous expenses, professional printing services and safety mat maintenance with Prudential Overall Supply, coffee supplies and miscellaneous items. General office supplies.                   | 6,000  |
| 431.62-10         | <u>Heat, Light, Water &amp; Power:</u> Natural Gas and Electricity.                                                                                                                                                                                | 23,000 |
| 431.64-00         | <u>Memberships &amp; Meetings:</u>                                                                                                                                                                                                                 | 400    |
| 431.74-10         | <u>Equipment:</u> Miscellaneous small equipment and replacements \$2,000.                                                                                                                                                                          | 2,000  |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER                | ACCOUNT DESCRIPTION      | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-------------------------------|--------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Public Works Administration   |                          |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-8020-431.11-00            | Regular Salaries         | 134,851                             | 135,284                             | 108,738                          | 108,738                          | 116,002                             | 109,642                                   | 109,642                               |
| 111-8020-431.13-00            | Overtime - Regular       | 3,416                               | 1,312                               | 3,000                            | 1,500                            | 0                                   | 0                                         | 0                                     |
| 111-8020-431.14-00            | Overtime Code 10         | 0                                   | 3                                   | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| 111-8020-431.15-20            | Tool Allowance           | 1,600                               | 1,600                               | 1,600                            | 1,600                            | 1,600                               | 1,600                                     | 1,600                                 |
| 111-8020-431.15-40            | Bi-Lingual Pay           | 1,061                               | 1,067                               | 1,050                            | 1,050                            | 1,050                               | 1,050                                     | 1,050                                 |
| 111-8020-431.15-60            | Premium Pay              | 0                                   | 0                                   | 0                                | 0                                | 698                                 | 698                                       | 698                                   |
| 111-8020-431.16-20            | Uniform Allowance        | 7,865                               | 6,543                               | 10,900                           | 10,900                           | 7,500                               | 7,500                                     | 7,500                                 |
| 111-8020-431.18-20            | Sick Leave Buy Back      | 2,950                               | 1,343                               | 2,570                            | 2,570                            | 2,190                               | 2,190                                     | 2,190                                 |
| 111-8020-431.20-00            | Fringe Benefits          | 14,729                              | 15,205                              | 16,426                           | 16,426                           | 18,162                              | 18,037                                    | 18,037                                |
| 111-8020-431.22-00            | Medicare                 | 1,883                               | 1,985                               | 1,770                            | 1,770                            | 1,520                               | 1,402                                     | 1,402                                 |
| 111-8020-431.26-00            | Workers Comp Premium     | 7,798                               | 7,059                               | 6,618                            | 6,618                            | 4,798                               | 4,712                                     | 4,712                                 |
| 111-8020-431.27-10            | OPEB Contributions       | 12,460                              | 12,798                              | 14,480                           | 14,480                           | 15,784                              | 15,676                                    | 15,676                                |
| 111-8020-431.43-05            | Office Equip - O S & M   | 924                                 | 0                                   | 1,600                            | 1,600                            | 3,960                               | 3,960                                     | 3,960                                 |
| 111-8020-431.43-10            | Buildings - O S & M      | 4,943                               | 3,861                               | 25,000                           | 25,000                           | 25,000                              | 25,000                                    | 25,000                                |
| 111-8020-431.43-20            | Vehicles - O S & M       | 25,923                              | 30,993                              | 11,718                           | 11,718                           | 41,164                              | 40,466                                    | 40,466                                |
| 111-8020-431.52-30            | Liability                | 9,895                               | 9,192                               | 10,296                           | 10,296                           | 9,956                               | 9,398                                     | 9,398                                 |
| 111-8020-431.56-41            | Contractual Svc - Other  | 3,123                               | 3,814                               | 8,174                            | 8,174                            | 10,420                              | 10,420                                    | 10,420                                |
| 111-8020-431.59-10            | Tuition & Training       | 8                                   | 0                                   | 1,000                            | 1,000                            | 500                                 | 500                                       | 500                                   |
| 111-8020-431.61-20            | Dept Supplies & Expense  | 1,806                               | 1,811                               | 3,000                            | 3,000                            | 6,000                               | 6,000                                     | 6,000                                 |
| 111-8020-431.61-25            | Office Supplies          | 1,726                               | 1,816                               | 3,000                            | 3,000                            | 0                                   | 0                                         | 0                                     |
| 111-8020-431.62-10            | Heat Light Water & Power | 19,156                              | 16,983                              | 20,000                           | 20,000                           | 23,000                              | 23,000                                    | 23,000                                |
| 111-8020-431.64-00            | Memberships & Meetings   | 0                                   | 0                                   | 400                              | 400                              | 400                                 | 400                                       | 400                                   |
| 111-8020-431.74-10            | Equipment                | 1,000                               | 8,308                               | 4,100                            | 4,100                            | 2,000                               | 2,000                                     | 2,000                                 |
| <hr/>                         |                          |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| * Public Works Administration |                          | 257,117                             | 260,977                             | 255,440                          | 253,940                          | 291,704                             | 283,651                                   | 283,651                               |

# PUBLIC WORKS ACTIVITIES AND OBJECTIVES

111-8022 General Government Buildings

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 40,054              | 41,314              | 41,703                |
| Maintenance & Operation | 123,690             | 110,800             | 117,800               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>163,744</b>      | <b>152,114</b>      | <b>159,503</b>        |

## Description of Activities

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

## Fiscal Year 2010-2011 Objectives

- ✓ To maintain city hall building in an operational and habitable condition.

**PUBLIC WORKS**  
**PERSONNEL SERVICES**  
 111-8022 General Government Buildings

| FULL TIME                |                                            |                                             |                               |        | PART TIME      |                                            |                                             |                               |                               |
|--------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|--------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE           | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY |        | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Facility Repair Mechanic | 0.50                                       | 0.50                                        | 27,360                        | 27,368 |                |                                            |                                             |                               |                               |
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**PUBLIC WORKS**  
**PERSONNEL SERVICES**  
 111-8022 General Government Buildings

| ACCOUNT<br>NUMBER | DESCRIPTION                             | COST   |
|-------------------|-----------------------------------------|--------|
| 419.11-00         | <u>Regular Salaries:</u>                | 27,368 |
| 419.15-60         | <u>Premium Pay:</u>                     | 1,350  |
| 419.18-20         | <u>Sick Leave Buy Back:</u>             | 632    |
| 419.20-00         | <u>Fringe Benefits:</u>                 | 4,502  |
| 419.22-00         | <u>Medicare:</u>                        | 417    |
| 419.26-00         | <u>Workers Comp Premium:</u>            | 1,176  |
| 419.27-10         | <u>OPEB Contributions:</u>              | 3,912  |
| 419.52-30         | <u>Liability Insurance -- Benefits:</u> | 2,346  |

# **PUBLIC WORKS** **ACTIVITY DETAIL**

111-8022 General Government Buildings

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                                                                                                                                                            | COST   |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 419.15-20         | <u>Tool Allowance:</u> This is provided by agreement with the General Employees Association Memorandum of Understanding and is for two (2) employees at \$400 per person.                                                                                                                                                                                                                              | 800    |
| 419.43-10         | <u>Building – O. S. &amp; M.:</u> General routine maintenance repairs to City Hall Building which includes plumbing, painting, electrical, carpentry, and heating, ventilation and air conditioning services (Honeywell \$25,00).                                                                                                                                                                      | 48,000 |
| 419.56-41         | <u>Contractual Services:</u> This includes janitorial service with Advance Building Maintenance (\$34,000); alarm service with ADT Security (\$4,100); pest control with Western Exterminator Service (\$1,500); elevator service with Amtech Elevator (\$2,300); generator maintenance with Cummins Cal Pacific (\$1,050); and fire extinguisher service with Marx Bros. Fire Extinguisher (\$1,050). | 44,000 |
| 419.62-10         | <u>Heat, Light, Water &amp; Power:</u> Natural Gas and Electricity.                                                                                                                                                                                                                                                                                                                                    | 25,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER           | ACCOUNT DESCRIPTION      | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------------|--------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| General Govt Buildings   |                          |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-8022-419.11-00       | Regular Salaries         | 25,880                              | 27,270                              | 27,360                           | 27,360                           | 28,473                              | 27,368                                    | 27,368                                |
| 111-8022-419.13-00       | Overtime - Regular       | 465                                 | 125                                 | 200                              | 200                              | 0                                   | 0                                         | 0                                     |
| 111-8022-419.15-20       | Tool Allowance           | 800                                 | 800                                 | 800                              | 800                              | 800                                 | 800                                       | 800                                   |
| 111-8022-419.15-60       | Premium Pay              | 0                                   | 0                                   | 675                              | 675                              | 1,350                               | 1,350                                     | 1,350                                 |
| 111-8022-419.18-20       | Sick Leave Buy Back      | -1,679                              | 595                                 | 615                              | 615                              | 632                                 | 632                                       | 632                                   |
| 111-8022-419.20-00       | Fringe Benefits          | 3,802                               | 4,013                               | 4,134                            | 4,134                            | 4,458                               | 4,502                                     | 4,502                                 |
| 111-8022-419.22-00       | Medicare                 | 392                                 | 407                                 | 430                              | 430                              | 445                                 | 417                                       | 417                                   |
| 111-8022-419.26-00       | Workers Comp Premium     | 2,013                               | 1,863                               | 1,666                            | 1,666                            | 1,178                               | 1,176                                     | 1,176                                 |
| 111-8022-419.27-10       | OPEB Contributions       | 3,216                               | 3,377                               | 3,644                            | 3,644                            | 3,874                               | 3,912                                     | 3,912                                 |
| 111-8022-419.43-10       | Buildings - O S & M      | 35,102                              | 37,784                              | 45,000                           | 45,000                           | 48,000                              | 48,000                                    | 48,000                                |
| 111-8022-419.52-30       | Ins - Benefits           | 2,554                               | 2,425                               | 2,590                            | 2,590                            | 2,444                               | 2,346                                     | 2,346                                 |
| 111-8022-419.56-41       | Contractual Srvc - Other | 36,460                              | 37,707                              | 43,000                           | 43,000                           | 44,000                              | 44,000                                    | 44,000                                |
| 111-8022-419.62-10       | Heat Light Water & Power | 15,623                              | 26,068                              | 22,000                           | 22,000                           | 25,000                              | 25,000                                    | 25,000                                |
|                          |                          | 124,628                             | 142,434                             | 152,114                          | 152,114                          | 160,654                             | 159,503                                   | 159,503                               |
| * General Govt Buildings |                          |                                     |                                     |                                  |                                  |                                     |                                           |                                       |

# PUBLIC WORKS ACTIVITIES AND OBJECTIVES

111-8026 Waste Collection & Disposal

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 1,450,000           | 1,450,000           | 1,450,000             |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>1,450,000</b>    | <b>1,450,000</b>    | <b>1,450,000</b>      |

## Description of Activities

The waste collection and disposal is a contractual service administered by the Public Works 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 2010-2011 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.

**PUBLIC WORKS**  
**ACTIVITY DETAIL**  
 11-8026 Waste Collection & Disposal

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                 | COST      |
|-------------------|-------------------------------------------------------------------------------------------------------------|-----------|
| 431.56-59         | <u>Contractual Services:</u> Residential refuse service. Includes curbside recycling service AB939 Mandate. | 1,450,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER              | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-----------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Residential Waste Service   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-8026-431.56-59          | Contract-Trash Collection | 1,641,508                           | 1,439,180                           | 1,450,000                        | 1,450,000                        | 1,450,000                           | 1,450,000                                 | 1,450,000                             |
| * Residential Waste Service |                           | 1,641,508                           | 1,439,180                           | 1,450,000                        | 1,450,000                        | 1,450,000                           | 1,450,000                                 | 1,450,000                             |

# PUBLIC WORKS ACTIVITIES AND OBJECTIVES

111-8095 Community Beautification

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 21,161              | 21,535              | 21,564                |
| Maintenance & Operation | 337,590             | 407,590             | 378,440               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>358,751</b>      | <b>429,125</b>      | <b>400,004</b>        |

## Description of Activities

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

## Fiscal Year 2010-2011 Objectives

✓ To provide an aesthetic pleasing community environment.

# PUBLIC WORKS

## PERSONNEL SERVICES

111-8095 Community Beautification

| FULL TIME      |                                            |                                             |                               |                               | PART TIME          |                                            |                                             |                               |                               |
|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|--------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE     | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
|                |                                            |                                             |                               |                               | Maintenance Worker | 1,000 hrs                                  | 1,000 hrs                                   | 21,227                        | 21,254                        |
|                |                                            |                                             |                               |                               |                    |                                            |                                             |                               |                               |
|                |                                            |                                             |                               |                               |                    |                                            |                                             |                               |                               |
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**PUBLIC WORKS**  
**PERSONNEL SERVICES**  
 111-8095 Community Beautification

| ACCOUNT<br>NUMBER | DESCRIPTION                      | COST   |
|-------------------|----------------------------------|--------|
| 431.12-00         | <u>Salary &amp; Wages – P/T:</u> | 21,254 |
| 431.22-00         | <u>Medicare:</u>                 | 310    |

**PUBLIC WORKS**  
**ACTIVITY DETAIL**  
 111-8095 Community Beautification

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                         | COST    |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 431.56-60         | <u>Contract Landscaping Maintenance</u> : The amount covers the contract with TruGreen Landcare (\$216,540).                                                                                        | 216,540 |
| 431.56-75         | <u>Graffiti Abatement</u> : Graffiti Protective Coatings Inc. (\$156,900).                                                                                                                          | 156,900 |
| 431.61-50         | <u>Graffiti Supplies</u> : Covers the cost for pressure washer, bead blasting, paint, rollers, brushes, rags, silica sand, graffiti remover, paint thinner, filters and strainers, extension poles. | 5,000   |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER             | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|----------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Community Beautification   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 111-8095-431.12-00         | Salary & Wages - P/T Temp | 0                                   | 18,353                              | 21,227                           | 21,227                           | 22,086                              | 21,254                                    | 21,254                                |
| 111-8095-431.22-00         | Medicare                  | 0                                   | 266                                 | 308                              | 308                              | 335                                 | 310                                       | 310                                   |
| 111-8095-431.56-60         | Contract Landscape Mantnc | 241,659                             | 226,809                             | 235,900                          | 235,900                          | 240,600                             | 216,540                                   | 216,540                               |
| 111-8095-431.56-75         | Contract Graffiti Removal | 0                                   | 149,767                             | 166,690                          | 166,690                          | 170,000                             | 156,900                                   | 156,900                               |
| 111-8095-431.61-50         | Graffiti Supplies         | 0                                   | 2,620                               | 5,000                            | 5,000                            | 5,000                               | 5,000                                     | 5,000                                 |
| <hr/>                      |                           | 241,659                             | 397,815                             | 429,125                          | 429,125                          | 438,021                             | 400,004                                   | 400,004                               |
| * Community Beautification |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |

# **PUBLIC WORKS (EMERGENCY PREPAREDNESS FUND)**

## **ACTIVITIES AND OBJECTIVES**

150-7075 Emergency Preparedness

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 40,000              | 40,000              | 30,000                |
| Capital Expense         | 0                   | 41,020              | 0                     |
| <b>TOTAL</b>            | <b>40,000</b>       | <b>81,020</b>       | <b>30,000</b>         |

### **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 2010-2011 Objectives**

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

**PUBLIC WORKS (EMERGENCY PREPAREDNESS FUND)**

**ACTIVITY DETAIL**

150-7075 Emergency Preparedness

| ACCOUNT<br>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>                                                                                                                 | 10,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER           | ACCOUNT DESCRIPTION | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------------|---------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Public Safety            |                     |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Emergency Preparedness   |                     |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 150-7075-429.57-73       | Emergency Services  | 0                                   | 0                                   | 20,000                           | 20,000                           | 20,000                              | 20,000                                    | 20,000                                |
| 150-7075-429.61-30       | Emergency Supplies  | 0                                   | 0                                   | 20,000                           | 20,000                           | 10,000                              | 10,000                                    | 10,000                                |
| 150-7075-429.74-10       | Equipment           | 0                                   | 0                                   | 41,020                           | 41,020                           | 0                                   | 0                                         | 0                                     |
| * Emergency Preparedness |                     | 0                                   | 0                                   | 81,020                           | 81,020                           | 30,000                              | 30,000                                    | 30,000                                |

# PUBLIC WORKS (PROP C) ACTIVITIES AND OBJECTIVES

220-8010 Street Operations

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 113,100             | 119,510             | 110,400               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>113,100</b>      | <b>119,510</b>      | <b>110,400</b>        |

## Description of Activities

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

## Fiscal Year 2010-2011 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.

## PUBLIC WORKS (PROP C)

### ACTIVITY DETAIL

220-8010 Street Operations

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                        | COST   |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 431-56.41         | <u>Contractual Services:</u> Steam cleaning of major thoroughfare sidewalks and around bus stop areas by MAG Sweeping (\$30,400).                  | 30,400 |
| 431-56-63         | <u>Orange Line Assessment:</u>                                                                                                                     | 20,000 |
| 431-56-68         | <u>I-710 Improvement:</u>                                                                                                                          | 25,000 |
| 431.61-20         | <u>Dept./Office Supplies &amp; Expenses:</u> Asphalt and concrete for streets heavily used by public transportation and work zone safety supplies. | 35,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER      | ACCOUNT DESCRIPTION      | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|---------------------|--------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Field Services      |                          |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Street Operations   |                          |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 220-8010-431.56-41  | Contractual Srvc - Other | 27,010                              | 30,508                              | 29,510                           | 29,510                           | 32,000                              | 30,400                                    | 30,400                                |
| 220-8010-431.56-63  | Orange Line Assessment   | 8,464                               | 16,565                              | 25,000                           | 25,000                           | 20,000                              | 20,000                                    | 20,000                                |
| 220-8010-431.56-68  | I 710 Improvement        | 25,000                              | 25,000                              | 30,000                           | 30,000                           | 30,000                              | 25,000                                    | 25,000                                |
| 220-8010-431.61-20  | Dept Supplies & Expense  | 33,606                              | 28,754                              | 35,000                           | 35,000                           | 35,000                              | 35,000                                    | 35,000                                |
|                     |                          | 94,080                              | 100,827                             | 119,510                          | 119,510                          | 117,000                             | 110,400                                   | 110,400                               |
| * Street Operations |                          |                                     |                                     |                                  |                                  |                                     |                                           |                                       |

# PUBLIC WORKS

## ACTIVITIES AND OBJECTIVES

220-8070 Bus Shelter Maintenance

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 96,827              | 163,658             | 169,584               |
| Maintenance & Operation | 72,750              | 210,000             | 172,815               |
| Capital Expense         | 10,000              | 10,000              | 5,000                 |
| <b>TOTAL</b>            | <b>179,577</b>      | <b>383,658</b>      | <b>347,399</b>        |

### Description of Activities

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

### Fiscal Year 2010-2011 Objectives

- ✓ To maintain all bus stops and shelter in a first class state of repair and maintenance.

**PUBLIC WORKS**  
**PERSONNEL SERVICES**  
220-8070 Bus Shelter Maintenance

| FULL TIME          |                                            |                                             |                               |                | PART TIME                                  |                                             |                               |                               |  |
|--------------------|--------------------------------------------|---------------------------------------------|-------------------------------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|--|
| POSITION TITLE     | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |  |
| Maintenance Worker | 2.00                                       | 2.00                                        | 101,768                       |                |                                            |                                             |                               |                               |  |
|                    |                                            |                                             |                               |                |                                            |                                             |                               |                               |  |
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**PUBLIC WORKS**  
**PERSONNEL SERVICES**  
 220-8070 Bus Shelter Maintenance

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST    |
|-------------------|----------------------------------------|---------|
| 431.11-00         | <u>Regular Salaries:</u>               | 103,125 |
| 431.18-20         | <u>Sick Leave Buy Back:</u>            | 1,935   |
| 431.20-00         | <u>Fringe Benefits:</u>                | 16,966  |
| 431.22-00         | <u>Medicare:</u>                       | 1,496   |
| 431.23-00         | <u>PERS Contribution-Sworn:</u>        | 13,406  |
| 431.25.05         | <u>PARS Contribution:</u>              | 4,640   |
| 431.26-00         | <u>Workers Comp Premium:</u>           | 4,432   |
| 431.27-10         | <u>OPEB Contributions:</u>             | 14,744  |
| 431.52-30         | <u>Liability Insurance - Benefits:</u> | 8,840   |

**PUBLIC WORKS**  
**ACTIVITY DETAIL**  
 220-8070 Bus Shelter Maintenance

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                    | COST    |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 431.43-20         | <u>Vehicles – O S &amp; M:</u>                                                                                                                                                                                                                                 | 10,406  |
| 431.56-41         | <u>Contractual Services:</u> Contract steam cleaning, repairs and maintenance at bus stops and shelters city-wide. Mag Sweeping (\$67,070), bus shelter maintenance agreement with Graffiti Protective Coatings (GPC) (\$75,339) and CMP Reporting (\$15,000). | 157,409 |
| 431.61-20         | <u>Dept./Office Supplies &amp; Expenses:</u> Purchase of paint, graffiti removal cleaners and miscellaneous items for bench cleaning and repairs. Repaint Pacific Boulevard bus shelters, Spring 2010.                                                         | 5,000   |
| 431.74-10         | <u>Equipment:</u> Bus bench and trash receptacle replacements.                                                                                                                                                                                                 | 5,000   |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER            | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|---------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Bus Shelter Maintenance   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 220-8070-431.11-00        | Regular Salaries          | 0                                   | 0                                   | 101,768                          | 101,768                          | 107,292                             | 103,125                                   | 103,125                               |
| 220-8070-431.13-00        | Overtime - Regular        | 0                                   | 0                                   | 1,800                            | 1,800                            | 0                                   | 0                                         | 0                                     |
| 220-8070-431.18-20        | Sick Leave Buy Back       | 0                                   | 0                                   | 800                              | 1,415                            | 1,935                               | 1,935                                     | 1,935                                 |
| 220-8070-431.20-00        | Fringe Benefits           | 0                                   | 0                                   | 15,374                           | 15,374                           | 16,798                              | 16,966                                    | 16,966                                |
| 220-8070-431.22-00        | Medicare                  | 0                                   | 0                                   | 1,050                            | 1,050                            | 1,585                               | 1,496                                     | 1,496                                 |
| 220-8070-431.23-00        | PERS Contributon-NonSworn | 0                                   | 0                                   | 13,484                           | 13,484                           | 13,948                              | 13,406                                    | 13,406                                |
| 220-8070-431.25-05        | PARS - Contribution       | 0                                   | 0                                   | 0                                | 0                                | 4,828                               | 4,640                                     | 4,640                                 |
| 220-8070-431.26-00        | Workers Comp Premium      | 0                                   | 0                                   | 6,194                            | 6,194                            | 4,438                               | 4,432                                     | 4,432                                 |
| 220-8070-431.27-10        | OPEB Contributions        | 0                                   | 0                                   | 13,552                           | 13,552                           | 14,598                              | 14,744                                    | 14,744                                |
| 220-8070-431.43-20        | Vehicles - O S & M        | 0                                   | 0                                   | 0                                | 0                                | 10,585                              | 10,406                                    | 10,406                                |
| 220-8070-431.52-30        | Liability                 | 0                                   | 0                                   | 9,636                            | 9,636                            | 9,208                               | 8,840                                     | 8,840                                 |
| 220-8070-431.56-41        | Contractual Svc - Other   | 0                                   | 0                                   | 190,000                          | 190,000                          | 161,700                             | 157,409                                   | 157,409                               |
| 220-8070-431.61-20        | Dept Supplies & Expense   | 0                                   | 0                                   | 20,000                           | 19,385                           | 5,000                               | 5,000                                     | 5,000                                 |
| 220-8070-431.74-10        | Equipment                 | 0                                   | 0                                   | 10,000                           | 10,000                           | 5,000                               | 5,000                                     | 5,000                                 |
| * Bus Shelter Maintenance |                           | 0                                   | 0                                   | 383,658                          | 383,658                          | 356,915                             | 347,399                                   | 347,399                               |

# PUBLIC WORKS (GAS TAX) ACTIVITIES AND OBJECTIVES

221-8012 Traffic Signs & Striping

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 362,574             | 377,984             | 400,263               |
| Maintenance & Operation | 81,300              | 110,583             | 108,679               |
| Capital Expense         | 31,320              | 10,820              | 8,000                 |
| <b>TOTAL</b>            | <b>475,194</b>      | <b>499,387</b>      | <b>516,942</b>        |

## Description of Activities

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

## Fiscal Year 2010-2011 Objectives

- ✓ Provide a safe environment for 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 employees involved in traffic control.

# **PUBLIC WORKS (GAS TAX)**

## **PERSONNEL SERVICES**

221-8012 Traffic Signs & Striping

| FULL TIME                      |                                            |                                             |                               |                               | PART TIME      |                                            |                                             |                               |                               |
|--------------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE                 | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Public Works Director          | 0.10                                       | 0.10                                        | 13,400                        | 14,227                        |                |                                            |                                             |                               |                               |
| Public Works Maint. Supervisor | 1.00                                       | 1.00                                        | 67,944                        | 68,470                        |                |                                            |                                             |                               |                               |
| Maintenance Worker             | 3.00                                       | 3.00                                        | 147,647                       | 149,660                       |                |                                            |                                             |                               |                               |
| Storekeeper                    | 0.10                                       | 0.10                                        | 4,856                         | 4,857                         |                |                                            |                                             |                               |                               |
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## PUBLIC WORKS (GAS TAX)

### PERSONNEL SERVICES

221-8012 Traffic Signs & Striping

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST    |
|-------------------|----------------------------------------|---------|
| 429.11-00         | <u>Regular Salaries:</u>               | 237,214 |
| 429.15-40         | <u>Bi Lingual Pay:</u>                 | 2,100   |
| 429.15-60         | <u>Premium Pay:</u>                    | 5,940   |
| 429.18-20         | <u>Sick Leave Buy Back:</u>            | 5,210   |
| 429.20-00         | <u>Fringe Benefits:</u>                | 39,024  |
| 429.22-00         | <u>Medicare:</u>                       | 3,343   |
| 429.23-00         | <u>PERS City Wide Contribute:</u>      | 31,955  |
| 429.25-05         | <u>PARS Contribution:</u>              | 11,037  |
| 429.26-00         | <u>Workers Comp Premium:</u>           | 10,192  |
| 429.27-10         | <u>OPEB Contributions:</u>             | 33,914  |
| 429.52-30         | <u>Liability Insurance - Benefits:</u> | 20,334  |

# **PUBLIC WORKS (GAS TAX)**

## **ACTIVITY DETAIL**

221-8012 Signs & Striping

| <b>ACCOUNT<br/>NUMBER</b> | <b>DESCRIPTION</b>                                                                                                                                                                                                                                                                        | <b>COST</b> |
|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 429.43-05                 | <u>Equipment Maintenance Services</u> : CarteGraph maintenance agreement (\$1,800).                                                                                                                                                                                                       | 1,800       |
| 429.43-20                 | <u>Vehicles – O S &amp; M</u> :                                                                                                                                                                                                                                                           | 35,379      |
| 429.59-10                 | <u>Tuition &amp; Training</u> : Hazardous Waste Operations Training (HAZ WOPER), work zone safety training, and signs and markings training, Occupational Safety and Health Administration training classes (OSHA), safety committee training and forklift certification program (\$240). | 1,200       |
| 429.61-20                 | <u>Dept./Office Supplies &amp; Expenses</u> : Purchase of paint for roadway markings, street name signs, regulatory signs, stencils, reflective beads, channel supports and hardware, reflective sheeting and electrocut film for sign fabrication.                                       | 70,000      |
| 429.64-00                 | <u>Membership &amp; Meetings</u> : Membership to Traffic Control Association and association meetings.                                                                                                                                                                                    | 300         |
| 429.74-10                 | <u>Equipment</u> : Twelve feet plastic parade barricades (\$8,000).                                                                                                                                                                                                                       | 8,000       |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER             | ACCOUNT DESCRIPTION        | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|----------------------------|----------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| State Gasoline Tax Fund    |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Field Services             |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Traffic Signs & Striping   |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 221-8012-429.11-00         | Regular Salaries           | 217,447                             | 219,728                             | 233,847                          | 233,847                          | 252,464                             | 237,214                                   | 237,214                               |
| 221-8012-429.13-00         | Overtime - Regular         | 8,237                               | 1,466                               | 750                              | 750                              | 0                                   | 0                                         | 0                                     |
| 221-8012-429.14-00         | Overtime Code 10           | 187                                 | 115                                 | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| 221-8012-429.15-40         | Bi-Lingual Pay             | 2,058                               | 2,011                               | 2,100                            | 2,100                            | 2,100                               | 2,100                                     | 2,100                                 |
| 221-8012-429.15-60         | Premium Pay                | 0                                   | 0                                   | 0                                | 0                                | 5,940                               | 5,940                                     | 5,940                                 |
| 221-8012-429.18-20         | Sick Leave Buy Back        | 4,186                               | 2,750                               | 2,900                            | 2,900                            | 5,210                               | 5,210                                     | 5,210                                 |
| 221-8012-429.20-00         | Fringe Benefits            | 31,649                              | 33,605                              | 35,326                           | 35,326                           | 39,528                              | 39,024                                    | 39,024                                |
| 221-8012-429.22-00         | Medicare                   | 3,201                               | 3,248                               | 3,635                            | 3,635                            | 3,520                               | 3,343                                     | 3,343                                 |
| 221-8012-429.23-00         | PERS Contribution-NonSworn | 27,452                              | 29,185                              | 31,263                           | 31,263                           | 33,866                              | 31,955                                    | 31,955                                |
| 221-8012-429.25-05         | PARS - Contribution        | 0                                   | 0                                   | 649                              | 649                              | 11,723                              | 11,037                                    | 11,037                                |
| 221-8012-429.26-00         | Workers Comp Premium       | 16,757                              | 15,601                              | 14,232                           | 14,232                           | 10,442                              | 10,192                                    | 10,192                                |
| 221-8012-429.27-10         | OPEB Contributions         | 26,772                              | 28,287                              | 31,142                           | 31,142                           | 34,352                              | 33,914                                    | 33,914                                |
| 221-8012-429.43-05         | Office Equip - O S & M     | 0                                   | 0                                   | 0                                | 0                                | 1,800                               | 1,800                                     | 1,800                                 |
| 221-8012-429.43-20         | Vehicles - O S & M         | 0                                   | 0                                   | 0                                | 0                                | 35,989                              | 35,379                                    | 35,379                                |
| 221-8012-429.52-30         | Ins - Benefits             | 21,261                              | 20,317                              | 22,140                           | 22,140                           | 21,668                              | 20,334                                    | 20,334                                |
| 221-8012-429.56-41         | Contractual Srvc - Other   | 0                                   | 0                                   | 1,750                            | 1,750                            | 0                                   | 0                                         | 0                                     |
| 221-8012-429.59-10         | Tuition & Training         | 0                                   | 649                                 | 1,500                            | 1,500                            | 1,200                               | 1,200                                     | 1,200                                 |
| 221-8012-429.61-20         | Dept Supplies & Expense    | 69,818                              | 74,892                              | 65,000                           | 65,000                           | 70,000                              | 70,000                                    | 70,000                                |
| 221-8012-429.61-25         | Office Supplies            | 0                                   | 0                                   | 500                              | 0                                | 0                                   | 0                                         | 0                                     |
| 221-8012-429.64-00         | Memberships & Meetings     | 25                                  | 260                                 | 0                                | 500                              | 300                                 | 300                                       | 300                                   |
| 221-8012-429.74-10         | Equipment                  | 8,590                               | 30,582                              | 10,820                           | 10,820                           | 8,000                               | 8,000                                     | 8,000                                 |
| * Traffic Signs & Striping |                            | 437,640                             | 462,696                             | 499,387                          | 504,522                          | 538,102                             | 516,942                                   | 516,942                               |

# PUBLIC WORKS (GAS TAX) ACTIVITIES AND OBJECTIVES

221-8014 Traffic Signals

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 189,400             | 206,701             | 188,686               |
| Maintenance & Operation | 179,478             | 281,952             | 226,039               |
| Capital Expense         | 14,400              | 0                   | 70,000                |
| <b>TOTAL</b>            | <b>383,278</b>      | <b>488,653</b>      | <b>484,725</b>        |

## Description of Activities

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

## Fiscal Year 2010-2011 Objectives

- ✓ Replace damaged loops at various intersections.
- ✓ General maintenance to traffic signal devices.

# PUBLIC WORKS (GAS TAX) PERSONNEL SERVICES

221-8014 Traffic Signals

| FULL TIME                          |                                            |                                             |                               |                               | PART TIME      |                                            |                                             |                               |                               |
|------------------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE                     | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Public Works Director              | 0.10                                       | 0                                           | 13,400                        | 0                             |                |                                            |                                             |                               |                               |
| Maintenance Electrician Supervisor | 0.38                                       | 0.38                                        | 29,464                        | 29,514                        |                |                                            |                                             |                               |                               |
| Journeyman Electrician             | 1.15                                       | 1.15                                        | 77,500                        | 77,572                        |                |                                            |                                             |                               |                               |
| Storekeeper                        | 0.15                                       | 0.15                                        | 7,285                         | 7,286                         |                |                                            |                                             |                               |                               |
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|                                    |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                                    |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                                    |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                                    |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                                    |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                                    |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                                    |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
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|                                    |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
|                                    |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
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|                                    |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |

# **PUBLIC WORKS (GAS TAX) PERSONNEL SERVICES**

221-8014 Traffic Signals

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST    |
|-------------------|----------------------------------------|---------|
| 429.11-00         | <u>Regular Salaries:</u>               | 114,372 |
| 429.15-60         | <u>Premium Pay:</u>                    | 591     |
| 429.18-20         | <u>Sick Leave Buy Back:</u>            | 2,050   |
| 429.20-00         | <u>Fringe Benefits:</u>                | 18,816  |
| 429.22-00         | <u>Medicare:</u>                       | 1,667   |
| 429.23-00         | <u>PERS City Wide Contribution:</u>    | 14,946  |
| 429.25-05         | <u>PARS Contribution:</u>              | 5,174   |
| 429.26-00         | <u>Workers Comp Premium:</u>           | 4,914   |
| 429.27-10         | <u>OPEB Contributions:</u>             | 16,352  |
| 429.52-30         | <u>Liability Insurance – Benefits:</u> | 9,804   |

## PUBLIC WORKS (GAS TAX)

### ACTIVITY DETAIL

221-8014 Traffic Signals

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | COST   |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 429.43-05         | <u>Equipment Maintenance Services</u> : CarteGraph maintenance agreement (\$1,800).                                                                                                                                                                                                                                                                                                                                                                                                                       | 1,800  |
| 429.43-20         | <u>Vehicles – O S &amp; M</u> :                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 34,339 |
| 429.56-41         | <u>Contractual Services</u> : Emergency backup traffic signal maintenance is provided by Computer Service Company (\$3,000) variable dollar amounts. The City shares maintenance cost for bordered intersections with the County of Los Angeles Department of Public Works and the City of Vernon; three year traffic signal head painting program (2 <sup>nd</sup> year) to be completed by contract (\$30,000); replacement warrant traffic signal conductor by contract at three locations (\$55,000). | 88,200 |
| 429.59-10         | <u>Tuition &amp; Training</u> : Hazardous waste operations training (HAZ WOPER), Occupational Safety and Health Administration training classes (OSHA) and safety committee training and forklift certification program (\$240).                                                                                                                                                                                                                                                                          | 1,200  |
| 429.61-20         | <u>Dept./Office Supplies &amp; Expenses</u> : 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 repair 60 damaged or worn traffic signal loops at various locations, (2 <sup>nd</sup> of a five year project).                                                                                                                                       | 50,000 |
| 429.62-10         | <u>Heat, Light, Water &amp; Power</u> : Natural Gas and Electricity                                                                                                                                                                                                                                                                                                                                                                                                                                       | 50,000 |
| 429.64-00         | <u>Membership &amp; Meetings</u> : Dues and fees for Traffic Signal Association.                                                                                                                                                                                                                                                                                                                                                                                                                          | 500    |
| 429.74-10         | <u>Equipment</u> : Upgrade 8" signal heads to 12" at five (5) different intersections (\$20,000), ten (10) steel poles for inventory (\$15,000), and countdown pedestrian signal head (\$35,000).                                                                                                                                                                                                                                                                                                         | 70,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER               | ACCOUNT DESCRIPTION        | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|------------------------------|----------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Traffic Signal Maintenance   |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 221-8014-429.11-00           | Regular Salaries           | 114,160                             | 105,072                             | 127,649                          | 127,649                          | 121,632                             | 114,372                                   | 114,372                               |
| 221-8014-429.13-00           | Overtime - Regular         | 565                                 | 751                                 | 1,500                            | 1,500                            | 0                                   | 0                                         | 0                                     |
| 221-8014-429.15-60           | Premium Pay                | 0                                   | 0                                   | 0                                | 0                                | 591                                 | 591                                       | 591                                   |
| 221-8014-429.18-20           | Sick Leave Buy Back        | 1,808                               | 1,808                               | 1,900                            | 1,900                            | 2,050                               | 2,050                                     | 2,050                                 |
| 221-8014-429.20-00           | Fringe Benefits            | 17,051                              | 17,568                              | 19,284                           | 19,284                           | 19,044                              | 18,816                                    | 18,816                                |
| 221-8014-429.22-00           | Medicare                   | 1,534                               | 1,530                               | 1,952                            | 1,952                            | 1,805                               | 1,667                                     | 1,667                                 |
| 221-8014-429.23-00           | PERS Contribution-NonSworn | 14,790                              | 15,115                              | 16,913                           | 16,913                           | 15,889                              | 14,946                                    | 14,946                                |
| 221-8014-429.25-05           | PARS - Contribution        | 0                                   | 0                                   | 649                              | 649                              | 5,500                               | 5,174                                     | 5,174                                 |
| 221-8014-429.26-00           | Workers Comp Premium       | 9,028                               | 8,155                               | 7,768                            | 7,768                            | 5,030                               | 4,914                                     | 4,914                                 |
| 221-8014-429.27-10           | OPEB Contributions         | 14,424                              | 14,787                              | 17,000                           | 17,000                           | 16,550                              | 16,352                                    | 16,352                                |
| 221-8014-429.43-05           | Office Equip - O S & M     | 0                                   | 0                                   | 0                                | 0                                | 1,800                               | 1,800                                     | 1,800                                 |
| 221-8014-429.43-20           | Vehicles - O S & M         | 24,532                              | 28,978                              | 40,602                           | 40,602                           | 34,931                              | 34,339                                    | 34,339                                |
| 221-8014-429.52-30           | Ins - Benefits             | 11,454                              | 10,620                              | 12,086                           | 12,086                           | 10,440                              | 9,804                                     | 9,804                                 |
| 221-8014-429.56-41           | Contractual Srvc - Other   | 17,822                              | 24,379                              | 119,750                          | 119,750                          | 88,200                              | 88,200                                    | 88,200                                |
| 221-8014-429.59-10           | Tuition & Training         | 132                                 | 749                                 | 800                              | 800                              | 1,200                               | 1,200                                     | 1,200                                 |
| 221-8014-429.61-20           | Dept Supplies & Expense    | 29,528                              | 66,893                              | 70,000                           | 70,000                           | 50,000                              | 50,000                                    | 50,000                                |
| 221-8014-429.62-10           | Heat Light Water & Power   | 38,869                              | 40,157                              | 50,000                           | 50,000                           | 50,000                              | 50,000                                    | 50,000                                |
| 221-8014-429.64-00           | Memberships & Meetings     | 60                                  | 220                                 | 800                              | 800                              | 500                                 | 500                                       | 500                                   |
| 221-8014-429.74-10           | Equipment                  | 0                                   | 0                                   | 0                                | 0                                | 70,000                              | 70,000                                    | 70,000                                |
| * Traffic Signal Maintenance |                            | 295,757                             | 336,782                             | 488,653                          | 488,653                          | 495,162                             | 484,725                                   | 484,725                               |

# **PUBLIC WORKS (PARKING SYSTEM)** **ACTIVITIES AND OBJECTIVES**

231-3024 Parking System Operations

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 119,036             | 135,145             | 96,028                |
| Maintenance & Operation | 168,000             | 181,430             | 220,365               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>287,036</b>      | <b>316,575</b>      | <b>316,393</b>        |

## **Description of Activities**

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

## **Fiscal Year 2010-2011 Objectives**

- ✓ To maintain clean sidewalks and parking lots in the Central Business District.

# PERSONNEL SERVICES

## 231-3024 Parking System Operations

393

## PUBLIC WORKS (PARKING SYSTEM)

### PERSONNEL SERVICES

231-3024 Parking System Operations

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST   |
|-------------------|----------------------------------------|--------|
| 415.11-00         | <u>Regular Salaries:</u>               | 56,626 |
| 415.15-40         | <u>Bi Lingual Pay:</u>                 | 1,575  |
| 415.15-60         | <u>Premium Pay:</u>                    | 1,620  |
| 415.18-20         | <u>Sick Leave Buy Back:</u>            | 566    |
| 415.20-00         | <u>Fringe Benefits:</u>                | 9,316  |
| 415.22-00         | <u>Medicare:</u>                       | 325    |
| 415.23-00         | <u>PERS City Wide Contribution:</u>    | 7,925  |
| 415.25-05         | <u>PARS Contribution</u>               | 2,691  |
| 415.26-00         | <u>Workers Comp Premium:</u>           | 2,434  |
| 415.27-10         | <u>OPEB Contributions:</u>             | 8,096  |
| 415.52-30         | <u>Liability Insurance – Benefits:</u> | 4,854  |

## PUBLIC WORKS (PARKING SYSTEM)

### ACTIVITY DETAIL

231-3024 Parking System Operations

| ACCOUNT NUMBER | DESCRIPTION                                                                                                                                                                                                                         | COST    |
|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 415.33-10      | <u>Bank Services</u> : Banking and armored care services.                                                                                                                                                                           | 515     |
| 415.56-41      | <u>Contractual</u> : Parking lot maintenance and sidewalk sweeping service in the Central Business District area by MAG Sweeping (\$102,600); TruGreen Landcare Inc.(\$29,250), parking structure maintenance by 5 Star (\$70,000). | 201,850 |
| 415.61-20      | <u>Dept./Office Supplies &amp; Expenses</u> : Purchase of trash receptacles, trash enclosure, parking lots and trash receptacle liners for use along the Central Business District.                                                 | 6,000   |
| 415.62-10      | <u>Heat, Light &amp; Power</u> : Natural Gas and Electricity                                                                                                                                                                        | 12,000  |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER       | ACCOUNT DESCRIPTION        | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|----------------------|----------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Parking System Fund  |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Parking Operations   |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 231-3024-415.11-00   | Regular Salaries           | 59,363                              | 61,799                              | 79,950                           | 79,950                           | 59,131                              | 56,626                                    | 56,626                                |
| 231-3024-415.13-00   | Overtime - Regular         | 159                                 | 119                                 | 100                              | 100                              | 0                                   | 0                                         | 0                                     |
| 231-3024-415.14-00   | Overtime Code 10           | 0                                   | 6                                   | 50                               | 50                               | 0                                   | 0                                         | 0                                     |
| 231-3024-415.15-40   | Bi-Lingual Pay             | 1,406                               | 1,480                               | 1,575                            | 1,575                            | 1,575                               | 1,575                                     | 1,575                                 |
| 231-3024-415.15-60   | Premium Pay                | 0                                   | 0                                   | 3,342                            | 3,342                            | 2,430                               | 1,620                                     | 1,620                                 |
| 231-3024-415.18-20   | Sick Leave Buy Back        | 1,693                               | 1,030                               | 1,100                            | 1,100                            | 566                                 | 566                                       | 566                                   |
| 231-3024-415.20-00   | Fringe Benefits            | 12,077                              | 11,190                              | 12,078                           | 12,078                           | 9,258                               | 9,316                                     | 9,316                                 |
| 231-3024-415.22-00   | Medicare                   | 385                                 | 274                                 | 320                              | 320                              | 340                                 | 325                                       | 325                                   |
| 231-3024-415.23-00   | PERS Contribution-NonSworn | 10,476                              | 9,830                               | 11,246                           | 11,246                           | 8,208                               | 7,925                                     | 7,925                                 |
| 231-3024-415.25-05   | PARS - Contribution        | 0                                   | 0                                   | 2,300                            | 2,300                            | 2,841                               | 2,691                                     | 2,691                                 |
| 231-3024-415.26-00   | Workers Comp Premium       | 6,394                               | 5,195                               | 4,866                            | 4,866                            | 2,446                               | 2,434                                     | 2,434                                 |
| 231-3024-415.27-10   | OPEB Contributions         | 28,217                              | 9,420                               | 10,648                           | 10,648                           | 8,046                               | 8,096                                     | 8,096                                 |
| 231-3024-415.33-10   | Bank Services              | 412                                 | 433                                 | 1,000                            | 1,000                            | 515                                 | 515                                       | 515                                   |
| 231-3024-415.43-20   | Vehicles - O S & M         | 0                                   | 0                                   | 18,720                           | 18,720                           | 0                                   | 0                                         | 0                                     |
| 231-3024-415.52-30   | Ins - Benefits             | 8,113                               | 6,765                               | 7,570                            | 7,570                            | 5,076                               | 4,854                                     | 4,854                                 |
| 231-3024-415.56-41   | Contractual Srvc - Other   | 133,459                             | 143,909                             | 134,710                          | 134,710                          | 210,500                             | 201,850                                   | 201,850                               |
| 231-3024-415.61-20   | Dept Supplies & Expense    | 19,717                              | 12,281                              | 15,000                           | 15,000                           | 6,000                               | 6,000                                     | 6,000                                 |
| 231-3024-415.62-10   | Heat Light Water & Power   | 9,090                               | 10,066                              | 12,000                           | 12,000                           | 12,000                              | 12,000                                    | 12,000                                |
| * Parking Operations |                            | 290,961                             | 273,797                             | 316,575                          | 316,575                          | 328,932                             | 316,393                                   | 316,393                               |

# PUBLIC WORKS ACTIVITIES AND OBJECTIVES

239-8095 Community Beautification

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 69,774              | 69,774              | 66,285                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>69,774</b>       | <b>69,774</b>       | <b>66,285</b>         |

## Description of Activities

This activity is for contract graffiti removal from municipal buildings and facilities; from private property that is visible to the public and is administered by the Public Works Department.

## Fiscal Year 2010-2011 Objectives

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

**PUBLIC WORKS**  
**ACTIVITY DETAIL**  
239-8095 Community Beautification

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                        | COST   |
|-------------------|----------------------------------------------------------------------------------------------------|--------|
| 431.56-46         | <u>Contractual:</u> Contract for graffiti removal by Graffiti Protective Coatings Inc. (\$66,285). | 66,285 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER           | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Field Services           |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Community Beautification |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 239-8095-431.56-75       | Contract Graffiti Removal | 0                                   | 72,354                              | 69,774                           | 69,774                           | 69,774                              | 66,285                                    | 66,285                                |
| *                        | Community Beautification  | 0                                   | 72,354                              | 69,774                           | 69,774                           | 69,774                              | 66,285                                    | 66,285                                |

# **PUBLIC WORKS (SEWER FUND)** **ACTIVITIES AND OBJECTIVES**

283-8040 Sewer Maintenance

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 27,513              | 65,719              | 46,592                |
| Maintenance & Operation | 238,748             | 256,255             | 268,140               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>266,261</b>      | <b>321,974</b>      | <b>314,732</b>        |

**Description of Activities**

This activity operates under contractual agreement with Southwest Water Company for the on-going maintenance of the City's sanitary sewer and storm drain systems, and to perform sanitary sewer overflow clean ups.

**Fiscal Year 2010-2011 Objectives**

- ✓ To maintain the integrity of the system and to perform upgrades when necessary.

# **PUBLIC WORKS (SEWER FUND)**

## **PERSONNEL SERVICES**

283-8040 Sewer Maintenance

| FULL TIME                      |                                            |                                             |                               |                               | PART TIME      |                                            |                                             |                               |                               |
|--------------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE                 | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Public Works Director          | 0.10                                       | 0.05                                        | 6,700                         | 7,113                         |                |                                            |                                             |                               |                               |
| City Engineer                  | 0.10                                       | 0                                           | 12,608                        | 0                             |                |                                            |                                             |                               |                               |
| Maintenance Worker             | 0.25                                       | 0.25                                        | 12,887                        | 12,890                        |                |                                            |                                             |                               |                               |
| Office Assistant II            | 0.10                                       | 0.10                                        | 4,351                         | 4,354                         |                |                                            |                                             |                               |                               |
| Revenue Collections Supervisor | 0.05                                       | 0.05                                        | 3,725                         | 3,725                         |                |                                            |                                             |                               |                               |
|                                |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
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# **PUBLIC WORKS (SEWER FUND)** **PERSONNEL SERVICES**

283-8040 Sewer Maintenance

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST   |
|-------------------|----------------------------------------|--------|
| 432.11-00         | <u>Regular Salaries:</u>               | 28,082 |
| 432.15-40         | <u>Bi-Lingual Pay:</u>                 | 315    |
| 432.15-60         | <u>Premium Pay:</u>                    | 270    |
| 432.18-20         | <u>Sick Leave Buy Back:</u>            | 360    |
| 432.20-00         | <u>Fringe Benefits:</u>                | 4,620  |
| 432.22-00         | <u>Medicare:</u>                       | 245    |
| 432.23-00         | <u>PERS City Wide Contribution:</u>    | 3,782  |
| 432.25-05         | <u>PARS Contribution:</u>              | 1,290  |
| 432.26-00         | <u>Workers Comp Premium:</u>           | 1,206  |
| 432.27-10         | <u>OPEB Contributions:</u>             | 4,014  |
| 432.52-30         | <u>Liability Insurance – Benefits:</u> | 2,408  |

# **PUBLIC WORKS (SEWER FUND)**

## **ACTIVITY DETAIL**

283-8040 Sewer Maintenance

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                              | COST    |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 432.43-20         | <u>Vehicles – O S &amp; M:</u>                                                                                                                                                                                                           | 12,140  |
| 432.56-41         | <u>Contractual Services:</u> Contractual service for sewer maintenance and storm drain maintenance with SouthWest Water Company \$156,000. <u>Contractual services</u> for sanitary sewer overflow clean-up \$100,000(Contingency Fund). | 256,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER      | ACCOUNT DESCRIPTION      | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|---------------------|--------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Field Services      |                          |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Sewer Maintenance   |                          |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 283-8040-432.11-00  | Regular Salaries         | 2,459                               | 22,158                              | 40,271                           | 40,271                           | 29,460                              | 28,082                                    | 28,082                                |
| 283-8040-432.15-40  | Bi-Lingual Pay           | 0                                   | 2                                   | 0                                | 350                              | 315                                 | 315                                       | 315                                   |
| 283-8040-432.15-60  | Premium Pay              | 0                                   | 0                                   | 540                              | 540                              | 270                                 | 270                                       | 270                                   |
| 283-8040-432.18-20  | Sick Leave Buy Back      | -132                                | 259                                 | 385                              | 484                              | 360                                 | 360                                       | 360                                   |
| 283-8040-432.20-00  | Fringe Benefits          | 1,723                               | 2,565                               | 6,084                            | 6,084                            | 4,612                               | 4,620                                     | 4,620                                 |
| 283-8040-432.22-00  | Medicare                 | 0                                   | 67                                  | 406                              | 406                              | 330                                 | 245                                       | 245                                   |
| 283-8040-432.23-00  | PERS City Wide Contrib   | 1,495                               | 2,207                               | 5,449                            | 5,449                            | 3,906                               | 3,782                                     | 3,782                                 |
| 283-8040-432.25-05  | PARS - Contribution      | 0                                   | 0                                   | 960                              | 960                              | 1,352                               | 1,290                                     | 1,290                                 |
| 283-8040-432.26-00  | Workers Comp Premium     | 912                                 | 1,190                               | 2,450                            | 2,450                            | 1,218                               | 1,206                                     | 1,206                                 |
| 283-8040-432.27-10  | OPEB Contributions       | 1,458                               | 2,160                               | 5,362                            | 5,362                            | 4,008                               | 4,014                                     | 4,014                                 |
| 283-8040-432.43-20  | Vehicles - O S & M       | 6,481                               | 7,748                               | 3,515                            | 3,515                            | 12,349                              | 12,140                                    | 12,140                                |
| 283-8040-432.52-30  | Ins - Benefits           | 1,157                               | 1,550                               | 3,812                            | 3,812                            | 2,528                               | 2,408                                     | 2,408                                 |
| 283-8040-432.56-41  | Contractual Srvc - Other | 136,814                             | 231,727                             | 252,740                          | 252,740                          | 256,000                             | 256,000                                   | 256,000                               |
| * Sewer Maintenance |                          | 152,367                             | 271,633                             | 321,974                          | 322,423                          | 316,708                             | 314,732                                   | 314,732                               |

# PUBLIC WORKS ACTIVITIES AND OBJECTIVES

285-8050 Solid Waste Management

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 241,629             | 181,765             | 194,030               |
| Maintenance & Operation | 39,165              | 26,415              | 30,016                |
| Capital Expense         | 3,300               | 0                   | 0                     |
| <b>TOTAL</b>            | <b>284,094</b>      | <b>208,180</b>      | <b>224,046</b>        |

## Description of Activities

This activity will advocate resource conversation via the concepts of reducing, reusing and recycling. Staff will continue to promote the newly introduced sharps, and E-waste programs and will expand the florescent light recycling. The State now requires recycling at large events and staff will partner with selected organizers to ensure compliance. Staff designs and implements a variety of programs and activities ensuring compliance with AB939.

Staff reports compliance activities to the California Integrated Waste Management Board. The City currently recycles 50% of its waste stream.

## Fiscal Year 2010-2011 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, E-waste and fluorescent lighting will be highlighted.
- ✓ Increase public awareness of local recycling centers including the new household hazardous waste (HHW) 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 household and commercial recycling, inter-departmental and Chamber sponsored events.
- ✓ 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.

# PUBLIC WORKS PERSONNEL SERVICES

285-8050 Solid Waste Management

| FULL TIME                      |                                            |                                             |                               |                               | PART TIME      |                                            |                                             |                               |                               |
|--------------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE                 | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Staff Analyst                  | 0.25                                       | 0.25                                        | 18,997                        | 19,002                        |                |                                            |                                             |                               |                               |
| Recycling Coordinator          | 1.00                                       | 1.00                                        | 61,717                        | 61,486                        |                |                                            |                                             |                               |                               |
| Maintenance Worker             | 0.25                                       | 0.25                                        | 12,887                        | 12,891                        |                |                                            |                                             |                               |                               |
| Office Assistant II            | 0.40                                       | 0.40                                        | 17,409                        | 17,415                        |                |                                            |                                             |                               |                               |
| Revenue Collections Supervisor | 0                                          | 0.05                                        | 0                             | 3,726                         |                |                                            |                                             |                               |                               |
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**PUBLIC WORKS**  
**PERSONNEL SERVICES**  
285-8050 Solid Waste Management

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST    |
|-------------------|----------------------------------------|---------|
| 432.11-00         | <u>Regular Salaries:</u>               | 114,520 |
| 432.15-40         | <u>Bi Lingual Pay:</u>                 | 3,045   |
| 432.18-20         | <u>Sick Leave Buy Back:</u>            | 1,895   |
| 432.20-00         | <u>Fringe Benefits:</u>                | 18,840  |
| 432.22-00         | <u>Medicare:</u>                       | 1,705   |
| 432.23-00         | <u>PERS City Wide Contribute:</u>      | 15,301  |
| 432.25-05         | <u>PARS Contribution:</u>              | 5,290   |
| 432.26-00         | <u>Workers Comp Premium:</u>           | 4,920   |
| 432.27-10         | <u>OPEB Contributions:</u>             | 16,374  |
| 432.52-30         | <u>Liability Insurance - Benefits:</u> | 9,816   |

**PUBLIC WORKS**  
**ACTIVITY DETAIL**  
285-8050 Solid Waste Management

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                                                              | COST   |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 432.32-40         | <u>Audit Fees:</u>                                                                                                                                                                                                                                                                                       | 1,000  |
| 432.43-05         | <u>Equipment Maintenance Services:</u> Xerox Corporation copier lease.                                                                                                                                                                                                                                   | 1,360  |
| 432.43-20         | <u>Vehicles – O S &amp; M:</u>                                                                                                                                                                                                                                                                           | 12,140 |
| 432.54-00         | <u>Advertising &amp; Publications:</u> Promote and publicize various recycling programs such as compost workshops, residential recycling, E-waste, fluorescent light, paint and sharps programs via direct mailer. Design programs and print supporting material.                                        | 7,000  |
| 432.56-41         | <u>Contractual Services:</u> Disposal of city generated hazardous waste material and fluorescent lights.                                                                                                                                                                                                 | 2,840  |
| 432.59-10         | <u>Tuition &amp; Training:</u> Emerging issues (sustainability, universal waste) training.                                                                                                                                                                                                               | 500    |
| 432.61-20         | <u>Dept./Office Supplies &amp; Expenses:</u> Materials and supplies used to assist in the promotion of Sharps, E-waste CFL (Fluorescent Lights), and paint recycling programs. Introduce sustainability and zero waste concept.                                                                          | 5,000  |
| 432.64-00         | <u>Membership &amp; Meetings:</u> 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. | 2,500  |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER                  | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|---------------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| <b>Field Services</b>           |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| <b>Solid Waste Management</b>   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 285-8050-432.11-00              | Regular Salaries          | 119,425                             | 134,015                             | 111,010                          | 106,594                          | 119,238                             | 114,520                                   | 114,520                               |
| 285-8050-432.13-00              | Overtime - Regular        | 901                                 | 930                                 | 700                              | 700                              | 0                                   | 0                                         | 0                                     |
| 285-8050-432.15-40              | Bi-Lingual Pay            | 2,175                               | 2,683                               | 2,940                            | 2,940                            | 3,045                               | 3,045                                     | 3,045                                 |
| 285-8050-432.18-20              | Sick Leave Buy Back       | 1,178                               | 1,786                               | 1,036                            | 1,197                            | 1,895                               | 1,895                                     | 1,895                                 |
| 285-8050-432.20-00              | Fringe Benefits           | 22,561                              | 22,635                              | 16,770                           | 16,770                           | 18,668                              | 18,840                                    | 18,840                                |
| 285-8050-432.22-00              | Medicare                  | 1,796                               | 1,934                               | 1,654                            | 1,654                            | 1,785                               | 1,705                                     | 1,705                                 |
| 285-8050-432.23-00              | PERS City Wide Contrib    | 19,569                              | 19,720                              | 15,605                           | 15,605                           | 15,897                              | 15,301                                    | 15,301                                |
| 285-8050-432.25-05              | PARS - Contribution       | 0                                   | 0                                   | 0                                | 0                                | 5,503                               | 5,290                                     | 5,290                                 |
| 285-8050-432.26-00              | Workers Comp Premium      | 11,949                              | 10,507                              | 6,756                            | 6,756                            | 4,932                               | 4,920                                     | 4,920                                 |
| 285-8050-432.27-10              | OPEB Contributions        | 19,084                              | 19,050                              | 14,784                           | 14,784                           | 16,224                              | 16,374                                    | 16,374                                |
| 285-8050-432.32-40              | Audit Fees                | 2,488                               | 2,500                               | 2,000                            | 2,000                            | 1,000                               | 1,000                                     | 1,000                                 |
| 285-8050-432.43-05              | Office Equip - O S & M    | 3,918                               | 0                                   | 0                                | 0                                | 1,360                               | 1,360                                     | 1,360                                 |
| 285-8050-432.43-20              | Vehicles - O S & M        | 4,322                               | 5,165                               | 3,515                            | 3,515                            | 12,349                              | 12,140                                    | 12,140                                |
| 285-8050-432.52-30              | Ins - Benefits            | 15,156                              | 13,683                              | 10,510                           | 10,510                           | 10,234                              | 9,816                                     | 9,816                                 |
| 285-8050-432.54-00              | Advertising & Publication | 1,124                               | 6,218                               | 7,000                            | 7,000                            | 7,000                               | 7,000                                     | 7,000                                 |
| 285-8050-432.56-41              | Contractual Svc - Other   | 3,801                               | 13,373                              | 5,000                            | 9,416                            | 2,840                               | 2,840                                     | 2,840                                 |
| 285-8050-432.59-10              | Tuition & Training        | 2,500                               | 0                                   | 400                              | 400                              | 500                                 | 500                                       | 500                                   |
| 285-8050-432.61-20              | Dept Supplies & Expense   | 10,874                              | 6,726                               | 6,000                            | 6,000                            | 5,000                               | 5,000                                     | 5,000                                 |
| 285-8050-432.64-00              | Memberships & Meetings    | 987                                 | 2,158                               | 2,500                            | 2,500                            | 2,500                               | 2,500                                     | 2,500                                 |
| <b>* Solid Waste Management</b> |                           | <b>243,808</b>                      | <b>263,225</b>                      | <b>208,180</b>                   | <b>208,341</b>                   | <b>229,970</b>                      | <b>224,046</b>                            | <b>224,046</b>                        |

# PUBLIC WORKS

## ACTIVITIES AND OBJECTIVES

285-8055 Beverage Container Recycling

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 4,000               | 4,160               | 4,160                 |
| Maintenance & Operation | 12,060              | 10,750              | 4,200                 |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>16,060</b>       | <b>14,910</b>       | <b>8,360</b>          |

### Description of Activities

The activities within this program are funded by the State of California, Department of Conservation Beverage Container Grant. This activity advocates reducing, reusing and recycling. Staff develops and implements a variety of programs and activities that focus on recycling aluminum and plastic beverage containers, including litter prevention. This activity contributes to our compliance with AB939. Staff reports compliance activities to the California Integrated Waste Management Board.

### Fiscal Year 2010-2011 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 and 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 household and commercial recycling, inter-departmental, Business Improvement District and Chamber of Commerce events.
- ✓ 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 Boulevard.

**PUBLIC WORKS**  
**PERSONNEL SERVICES**  
 285-8055 Beverage Container Recycling

| ACCOUNT<br>NUMBER | DESCRIPTION                | COST  |
|-------------------|----------------------------|-------|
| 432.13-00         | <u>Overtime – Regular:</u> | 4,000 |
| 432.15-40         | <u>Bi-Lingual Pay:</u>     | 100   |
| 432.22-00         | <u>Medicare:</u>           | 60    |

**PUBLIC WORKS**  
**ACTIVITY DETAIL**  
285-8055 Beverage Container Recycling

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                       | COST  |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| 432.54-00         | <u>Advertising &amp; Publications</u> : Promote and publicize "A Day Without a Bag" and Huntington Park High School recycling programs.                           | 1,000 |
| 432.61-20         | <u>Dept./Office Supplies &amp; Expenses</u> : Reusable bags for A Day Without a Bag and promotional items, including pencils and stickers for elementary schools. | 3,000 |
| 432.64-00         | <u>Membership &amp; Meetings</u> : Seminars on recycling and litter prevention.                                                                                   | 200   |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Beverage Container |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 285-8055-432.13-00 | Overtime - Regular        | 2,599                               | 2,744                               | 4,000                            | 4,000                            | 4,000                               | 4,000                                     | 4,000                                 |
| 285-8055-432.15-40 | Bi-Lingual Pay            | 0                                   | 34                                  | 100                              | 100                              | 100                                 | 100                                       | 100                                   |
| 285-8055-432.22-00 | Medicare                  | 33                                  | 40                                  | 60                               | 60                               | 60                                  | 60                                        | 60                                    |
| 285-8055-432.54-00 | Advertising & Publication | 702                                 | 2,399                               | 2,000                            | 2,000                            | 1,000                               | 1,000                                     | 1,000                                 |
| 285-8055-432.61-20 | Dept Supplies & Expense   | 14,069                              | 9,269                               | 8,250                            | 8,250                            | 3,000                               | 3,000                                     | 3,000                                 |
| 285-8055-432.64-00 | Memberships & Meetings    | 0                                   | 0                                   | 500                              | 500                              | 200                                 | 200                                       | 200                                   |
|                    |                           | <b>17,403</b>                       | <b>14,486</b>                       | <b>14,910</b>                    | <b>14,910</b>                    | <b>8,360</b>                        | <b>8,360</b>                              | <b>8,360</b>                          |

\* Beverage Container

# PUBLIC WORKS ACTIVITIES AND OBJECTIVES

285-8057 Used Oil Recycling

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 3,400               | 3,400               | 2,050                 |
| Maintenance & Operation | 16,150              | 13,650              | 12,000                |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>19,550</b>       | <b>17,050</b>       | <b>14,050*</b>        |

## Description of Activities

This activity is funded by a grant from the Department of Resource, Recycling and Recovery (Cal Recycle) formerly the California Integrated Waste Management Board. Staff plans to develop and implement a variety of programs such as the "Used Oil and Filter Recycling", storm water education and general promotion in compliance with the terms of the grant. Staff reports compliance activities to the State and attends Board co-sponsored conferences and regional information exchanges.

## Fiscal Year 2010-2011 Objectives

- ✓ Continue outreach efforts promoting City sponsored used oil and filter recycling events.
- ✓ Increase public awareness of used motor oil recycling centers and the permanent 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.
- ✓ Initiate a storm water education program and develop an online newsletter.
- ✓ Participate and promote intradepartmental, County and regional used oil, HHW and universal waste events.
- ✓ Increase the collection of empty oil plastic containers.

\* Used Oil Block Grant (UOBG) UOBG 15-09-162.

**PUBLIC WORKS**  
**PERSONNEL SERVICES**  
 285-8057 Used Oil Recycling

| ACCOUNT<br>NUMBER | DESCRIPTION                | COST  |
|-------------------|----------------------------|-------|
| 432.13-00         | <u>Overtime – Regular:</u> | 2,000 |
| 432.22-00         | <u>Medicare:</u>           | 50    |

## PUBLIC WORKS

### ACTIVITY DETAIL

285-8057 Used Oil Recycling

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                | COST   |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 432.54-00         | <u>Advertising &amp; Publications</u> : Promote and publicize certified centers and filter exchange events.                                                                                                                                                | 1,000  |
| 432.61-20         | <u>Dept./Office Supplies &amp; Expenses</u> : Purchase and distribution of specially designed used motor oil drainer containers, oil filters; pens, pencils and shop rags to assist in the promotion and outreach of recycling used motor oil and filters. | 10,000 |
| 432.64-00         | <u>Membership &amp; Meetings</u> : California Integrated Waste Management Board co-sponsored Household Hazardous Waste conference, mid-year update.                                                                                                        | 1,000  |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER       | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|----------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Used Oil Recycling   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 285-8057-432.13-00   | Overtime - Regular        | 5,122                               | 157                                 | 3,350                            | 3,350                            | 2,000                               | 2,000                                     | 2,000                                 |
| 285-8057-432.15-40   | BI-Lingual Pay            | 50                                  | 0                                   | 0                                | 0                                | 50                                  | 0                                         | 0                                     |
| 285-8057-432.22-00   | Medicare                  | 66                                  | 16                                  | 50                               | 50                               | 0                                   | 50                                        | 50                                    |
| 285-8057-432.54-00   | Advertising & Publication | 2,428                               | 617                                 | 1,000                            | 1,000                            | 1,000                               | 1,000                                     | 1,000                                 |
| 285-8057-432.56-41   | Contractual Svc - Other   | 0                                   | 0                                   | 0                                | 0                                | 0                                   | 0                                         | 0                                     |
| 285-8057-432.61-20   | Dept Supplies & Expense   | 17,211                              | 13,613                              | 11,650                           | 11,650                           | 10,000                              | 10,000                                    | 10,000                                |
| 285-8057-432.64-00   | Memberships & Meetings    | 1,198                               | 143                                 | 1,000                            | 1,000                            | 1,000                               | 1,000                                     | 1,000                                 |
|                      |                           | 26,075                              | 14,546                              | 17,050                           | 17,050                           | 14,050                              | 14,050                                    | 14,050                                |
| * Used Oil Recycling |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |

# PUBLIC WORKS (ASSESSMENT DISTRICT) ACTIVITIES AND OBJECTIVES

535-6090 Street Trees/Landscaping/Parks

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 55,674              | 308,297             | 307,361               |
| Maintenance & Operation | 270,096             | 291,221             | 262,065               |
| Capital Expense         | 14,400              | 0                   | 0                     |
| <b>TOTAL</b>            | <b>340,170</b>      | <b>599,518</b>      | <b>569,426</b>        |

## Description of Activities

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

## Fiscal Year 2010-2011 Objectives

- ✓ To provide aesthetically pleasing trees and a, healthy urban tree forest to help replenish and purify earth's air.

# **PUBLIC WORKS (ASSESSMENT DISTRICT)**

## **PERSONNEL SERVICES**

535-6090 Street Trees/Landscaping/Parks

| FULL TIME              |                                            |                                             |                               |                               | PART TIME      |                                            |                                             |                               |                               |
|------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE         | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Public Works Director  | 0.15                                       | 0.05                                        | 13,400                        | 7,113                         |                |                                            |                                             |                               |                               |
| Park Maint. Supervisor | 1.00                                       | 1.00                                        | 67,346                        | 67,791                        |                |                                            |                                             |                               |                               |
| Maintenance Worker     | 2.00                                       | 2.00                                        | 99,295                        | 100,546                       |                |                                            |                                             |                               |                               |
| Storekeeper            | 0.15                                       | 0.15                                        | 7,285                         | 7,286                         |                |                                            |                                             |                               |                               |
|                        |                                            |                                             |                               |                               |                |                                            |                                             |                               |                               |
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# **PUBLIC WORKS (ASSESSMENT DISTRICT)**

## **PERSONNEL SERVICES**

535-6090 Street Trees/Landscaping/Parks

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST    |
|-------------------|----------------------------------------|---------|
| 452.11-00         | <u>Regular Salaries:</u>               | 182,736 |
| 452.15-60         | <u>Premium Pay:</u>                    | 5,670   |
| 452.18-20         | <u>Sick Leave Buy Back:</u>            | 4,700   |
| 452.20-00         | <u>Fringe Benefits:</u>                | 30,062  |
| 452.22-00         | <u>Medicare:</u>                       | 1,564   |
| 452.23-00         | <u>PERS City Wide Contribute:</u>      | 24,529  |
| 452.25-05         | <u>PARS Contribution:</u>              | 8,478   |
| 452.26-00         | <u>Workers Comp Premium:</u>           | 7,852   |
| 452.27-10         | <u>OPEB Contributions:</u>             | 26,126  |
| 452.52-30         | <u>Liability Insurance – Benefits:</u> | 15,644  |

## PUBLIC WORKS (ASSESSMENT DISTRICT)

### ACTIVITY DETAIL

535-6090 Street Trees/Landscaping/Parks

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                                                                           | COST    |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 452.43-05         | <u>Equipment Maintenance Services</u> : CarteGraph maintenance agreement (\$1,800).                                                                                                                                                                                                                                   | 1,800   |
| 452.43-20         | <u>Vehicles — O S &amp; M</u> :                                                                                                                                                                                                                                                                                       | 28,905  |
| 452.56-60         | <u>Contract Landscaping Maintenance</u> : These funds cover the TruGreen Landcare Inc. contract for the care and maintenance of parkway trees, park trees and municipal medians (\$156,960), and rodent control services with Western Exterminator (\$3,000).                                                         | 159,960 |
| 452.59-10         | <u>Tuition &amp; Training</u> : Hazardous Waste Operations training (HAZ WOPER), Occupational Safety and Health Administration training classes (OSHA), safety committee training, and forklift certification program (\$180).                                                                                        | 900     |
| 452.61-20         | <u>Dept./Office Supplies and Expenses</u> : 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. | 70,000  |
| 452.64-00         | <u>Membership &amp; Meetings</u> : International Society of Arboriculture, street tree seminars.                                                                                                                                                                                                                      | 500     |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER              | ACCOUNT DESCRIPTION        | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-----------------------------|----------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Srlt Lght & Lndscape Assess |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Street Trees/Landscaping    |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 535-6090-452.11-00          | Regular Salaries           | 33,396                              | 36,439                              | 187,326                          | 187,326                          | 187,326                             | 182,736                                   | 182,736                               |
| 535-6090-452.13-00          | Overtime - Regular         | 0                                   | 653                                 | 2,000                            | 2,000                            | 2,000                               | 0                                         | 0                                     |
| 535-6090-452.15-60          | Premium Pay                | 0                                   | 0                                   | 5,400                            | 5,400                            | 5,670                               | 5,670                                     | 5,670                                 |
| 535-6090-452.18-20          | Sick Leave Buy Back        | 515                                 | 515                                 | 3,267                            | 3,267                            | 4,700                               | 4,700                                     | 4,700                                 |
| 535-6090-452.20-00          | Fringe Benefits            | 4,991                               | 5,123                               | 28,298                           | 28,298                           | 29,328                              | 30,062                                    | 30,062                                |
| 535-6090-452.22-00          | Medicare                   | 2                                   | 84                                  | 1,740                            | 1,740                            | 2,900                               | 1,564                                     | 1,564                                 |
| 535-6090-452.23-00          | PERS Contribution-NonSworn | 4,329                               | 4,407                               | 25,535                           | 25,535                           | 25,089                              | 24,529                                    | 24,529                                |
| 535-6090-452.25-05          | PARS - Contribution        | 0                                   | 0                                   | 649                              | 649                              | 8,685                               | 8,478                                     | 8,478                                 |
| 535-6090-452.26-00          | Workers Comp Premium       | 2,643                               | 2,380                               | 11,400                           | 11,400                           | 7,748                               | 7,852                                     | 7,852                                 |
| 535-6090-452.27-10          | OPEB Contributions         | 4,222                               | 4,312                               | 24,946                           | 24,946                           | 25,488                              | 26,126                                    | 26,126                                |
| 535-6090-452.43-05          | Office Equip - O S & M     | 0                                   | 0                                   | 0                                | 0                                | 1,800                               | 1,800                                     | 1,800                                 |
| 535-6090-452.43-20          | Vehicles - O S & M         | 13,766                              | 15,496                              | 46,871                           | 46,871                           | 29,403                              | 28,905                                    | 28,905                                |
| 535-6090-452.52-30          | Ins - Benefits             | 3,353                               | 3,100                               | 17,736                           | 17,736                           | 16,078                              | 15,644                                    | 15,644                                |
| 535-6090-452.56-60          | Contract Landscape Mantnc  | 174,152                             | 164,496                             | 172,850                          | 172,850                          | 177,400                             | 159,960                                   | 159,960                               |
| 535-6090-452.59-10          | Tuition & Training         | 0                                   | 719                                 | 900                              | 900                              | 900                                 | 900                                       | 900                                   |
| 535-6090-452.61-20          | Dept Supplies & Expense    | 80,274                              | 68,867                              | 70,000                           | 70,000                           | 70,000                              | 70,000                                    | 70,000                                |
| 535-6090-452.64-00          | Memberships & Meetings     | 401                                 | 175                                 | 600                              | 600                              | 500                                 | 500                                       | 500                                   |
| * Street Trees/Landscaping  |                            | 322,044                             | 306,766                             | 599,518                          | 599,518                          | 595,015                             | 569,426                                   | 569,426                               |

# PUBLIC WORKS (ASSESSMENT DISTRICT) ACTIVITIES AND OBJECTIVES

535-8016 Street Lighting

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 192,386             | 208,045             | 197,500               |
| Maintenance & Operation | 437,658             | 425,571             | 430,766               |
| Capital Expense         | 14,400              | 0                   | 0                     |
| <b>TOTAL</b>            | <b>644,444</b>      | <b>633,616</b>      | <b>628,266</b>        |

## 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 2010-2011 Objectives

- ✓ The street light maintenance in the City is typically distributed 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.

535-8016 Street Lighting

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# PUBLIC WORKS (ASSESSMENT DISTRICT) PERSONNEL SERVICES

535-8016 Street Lighting

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST    |
|-------------------|----------------------------------------|---------|
| 431.11-00         | <u>Regular Salaries:</u>               | 115,483 |
| 431.13-00         | <u>Overtime – Regular:</u>             | 1,300   |
| 431.15-60         | <u>Premium Pay:</u>                    | 6,261   |
| 431.18-20         | <u>Sick Leave Buy Back:</u>            | 2,110   |
| 431.20-00         | <u>Fringe Benefits:</u>                | 18,998  |
| 431.22-00         | <u>Medicare:</u>                       | 1,580   |
| 431.23-00         | <u>PERS Contribution – Non Sworn:</u>  | 15,161  |
| 431.25-05         | <u>PARS Contribution:</u>              | 5,235   |
| 431.26-00         | <u>Workers Comp Premium:</u>           | 4,962   |
| 431.27-10         | <u>OPEB Contributions:</u>             | 16,510  |
| 431.52-30         | <u>Liability Insurance – Benefits:</u> | 9,900   |

## PUBLIC WORKS (ASSESSMENT DISTRICT)

### ACTIVITY DETAIL

535-8016 Street Lighting

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                    | COST    |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 431.43-05         | <u>Equipment Maintenance Services</u> : CarteGraph maintenance agreement (\$1,800)                                                                                                                             | 1,800   |
| 431.43-20         | <u>Vehicles – O S &amp; M</u> :                                                                                                                                                                                | 40,466  |
| 431.44-10         | <u>Rental</u> : To rent a 100 foot crane with man-basket.                                                                                                                                                      | 1,600   |
| 431.56-41         | <u>Contractual Services</u> : Los Angeles County Street Light Maintenance.                                                                                                                                     | 6,200   |
| 431.59-10         | <u>Tuition &amp; Training</u> : Safety training sessions and workshops.                                                                                                                                        | 400     |
| 431.61-45         | <u>Street Lighting Supplies</u> : Supplies consist of street lamps, fixtures, poles, cable, ballasts, hand hole covers, photocells, luminaries, gaskets, sockets, receptacles, glassware mounting, wiring etc. | 50,000  |
| 431.62-10         | <u>Heat, Light, Water &amp; Power</u> : Natural Gas & Electricity                                                                                                                                              | 330,000 |
| 431.64-00         | <u>Membership &amp; Meetings</u> : California City/County Street Light Association.                                                                                                                            | 300     |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION        | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|----------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Field Services     |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Street Lighting    |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 535-8016-431.11-00 | Regular Salaries           | 114,079                             | 115,334                             | 127,960                          | 127,960                          | 122,798                             | 115,483                                   | 115,483                               |
| 535-8016-431.13-00 | Overtime - Regular         | 0                                   | 772                                 | 1,300                            | 1,300                            | 1,300                               | 1,300                                     | 1,300                                 |
| 535-8016-431.15-60 | Premium Pay                | 0                                   | 0                                   | 270                              | 270                              | 861                                 | 6,261                                     | 6,261                                 |
| 535-8016-431.18-20 | Sick Leave Buy Back        | 1,667                               | 1,906                               | 2,520                            | 2,520                            | 2,110                               | 2,110                                     | 2,110                                 |
| 535-8016-431.20-00 | Fringe Benefits            | 16,255                              | 17,666                              | 19,330                           | 19,330                           | 19,226                              | 18,998                                    | 18,998                                |
| 535-8016-431.22-00 | Medicare                   | 1,444                               | 1,595                               | 1,765                            | 1,765                            | 1,320                               | 1,580                                     | 1,580                                 |
| 535-8016-431.23-00 | PERS Contribution-NonSworn | 14,099                              | 15,200                              | 16,990                           | 16,990                           | 16,076                              | 15,161                                    | 15,161                                |
| 535-8016-431.25-05 | PARS - Contribution        | 0                                   | 0                                   | 966                              | 966                              | 5,565                               | 5,235                                     | 5,235                                 |
| 535-8016-431.26-00 | Workers Comp Premium       | 8,606                               | 8,200                               | 7,788                            | 7,788                            | 5,078                               | 4,962                                     | 4,962                                 |
| 535-8016-431.27-10 | OPEB Contributions         | 13,750                              | 14,870                              | 17,040                           | 17,040                           | 16,708                              | 16,510                                    | 16,510                                |
| 535-8016-431.43-05 | Office Equip - O S & M     | 0                                   | 0                                   | 0                                | 0                                | 1,800                               | 1,800                                     | 1,800                                 |
| 535-8016-431.43-20 | Vehicles - O S & M         | 25,923                              | 36,158                              | 46,871                           | 46,871                           | 41,164                              | 40,466                                    | 40,466                                |
| 535-8016-431.44-10 | Rent ( Incl Equip Rental)  | 428                                 | 87                                  | 1,600                            | 1,600                            | 1,600                               | 1,600                                     | 1,600                                 |
| 535-8016-431.52-30 | Liability                  | 10,919                              | 10,680                              | 12,116                           | 12,116                           | 10,540                              | 9,900                                     | 9,900                                 |
| 535-8016-431.56-41 | Contractual Svc - Other    | 6,536                               | 8,249                               | 16,400                           | 16,400                           | 6,200                               | 6,200                                     | 6,200                                 |
| 535-8016-431.59-10 | Tuition & Training         | 0                                   | 0                                   | 400                              | 400                              | 400                                 | 400                                       | 400                                   |
| 535-8016-431.61-45 | Street Lighting Supplies   | 46,419                              | 43,345                              | 45,000                           | 45,000                           | 50,000                              | 50,000                                    | 50,000                                |
| 535-8016-431.62-10 | Heat Light Water & Power   | 324,540                             | 331,562                             | 315,000                          | 315,000                          | 330,000                             | 330,000                                   | 330,000                               |
| 535-8016-431.64-00 | Memberships & Meetings     | 0                                   | 85                                  | 300                              | 300                              | 300                                 | 300                                       | 300                                   |
| * Street Lighting  |                            | 584,665                             | 605,709                             | 633,616                          | 633,616                          | 633,046                             | 628,266                                   | 628,266                               |

# PUBLIC WORKS (WATER FUND) ACTIVITIES AND OBJECTIVES

681-8030 Water Operations

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 232,574             | 309,278             | 299,672               |
| Maintenance & Operation | 4,258,221           | 4,226,457           | 4,271,912             |
| Capital Expense         | 15,400              | 0                   | 460,000               |
| <b>TOTAL</b>            | <b>4,506,195</b>    | <b>4,535,735</b>    | <b>5,031,584</b>      |

## Description of Activities

The City owned water production/distribution system currently consists of six (6) wells, a 12-inch Metropolitan Water District connection for imported water, eight (8) water reservoirs, and fourteen (14) booster pumps. Two of the wells include treatment systems i.e., a bank of six air stripping towers at well #15 and a carbon treatment system at well #17. The distribution system located throughout the City consists of a single pressure zone, including approximately 6,600 service connections. Annual water production, including import, is approximately 5,600 acre feet with allocated pumping rights of 3,853 acre feet. The entire system is operated and maintained by South West Water Company, a private contractor. Operation and maintenance consists of monitoring production and water quality, sampling, regulatory reports, repairs to pumps and motors, meter reading, customer service, new connection installations, leak repairs to water mains and valves. Maintain compliance with all Federal Environmental Protection Agency and State of California Department Public Health 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 2010-2011 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.
- ✓ Quality customer satisfaction.

## 681-8030 Water Operations

**TOTAL**

# **PUBLIC WORKS (WATER FUND)** **PERSONNEL SERVICES**

681-8030 Water Operations

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST    |
|-------------------|----------------------------------------|---------|
| 461.11-00         | <u>Regular Salaries:</u>               | 180,110 |
| 461.13-00         | <u>Overtime – Regular:</u>             | 500     |
| 461.15-40         | <u>Bi Lingual Pay:</u>                 | 1,050   |
| 461.15-60         | <u>Premium Pay:</u>                    | 1,860   |
| 461.18-20         | <u>Sick Leave Buy Back:</u>            | 3,336   |
| 461.20-00         | <u>Fringe Benefits:</u>                | 29,630  |
| 461.22-00         | <u>Medicare:</u>                       | 2,012   |
| 461.23-00         | <u>PERS Citywide Contribution:</u>     | 24,010  |
| 461.25.05         | <u>PARS Contribution:</u>              | 8,236   |
| 461.26-00         | <u>Workers Comp Premium:</u>           | 7,738   |
| 461.27-10         | <u>OPEB Contributions:</u>             | 25,750  |
| 461.52-30         | <u>Liability Insurance – Benefits:</u> | 15,440  |

## PUBLIC WORKS (WATER FUND)

### ACTIVITY DETAIL

681-8030 Water Operations

| ACCOUNT NUMBER | DESCRIPTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | COST      |
|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 461.41-00      | <u>Other Sources of Supply:</u> Ground water pumping cost: purchase water with Central Basin 8 and Water Replenishment District, assessment fees, Title 22 and granular activated carbon treatment system for well #17. AQMD air stripper fees, California Department of Public Health fees, County of Los Angeles Public Health fees.                                                                                                                                                                                                                                                                  | 1,700,000 |
| 461.43-05      | <u>Equipment Maintenance Services:</u> CarteGraph maintenance agreement (\$1,800), Xerox Corporation lease agreement (\$1,560) and Alvaka (\$1,500).                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 4,860     |
| 461.43-20      | <u>Vehicles – O S &amp; M:</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 16,187    |
| 461.43-30      | <u>Maintenance of Wells:</u> Repairs to well pumps, motors, booster pumps and maintenance to reservoirs and buildings.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 250,000   |
| 461.53-10      | <u>Communication - Telephone &amp; Wireless:</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 3,000     |
| 461.54-00      | <u>Advertising &amp; Publication:</u> Annual Water Quality Report; Public Notification (\$5,000); Partial funding City Newsletter \$10,000).                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 15,000    |
| 461.56-41      | <u>Contractual:</u> Water operations contract service with SouthWest Water Company (\$1,085,000); Clinical Lab of San Bernardino (\$16,000), MAG Sweeping (\$270,845); Public Engineers Services (\$67,500); Legislative Advocacy (\$32,400); Wood Oil Company to fuel water well generators (\$1,200); water meters for parks (\$20,000); storm drain maintenance (\$83,500), NPDES projects (\$184,000). Metals TMDL Coordinated implementation plan with Gateway Cities, San Gabriel Valley COG (\$15,820); Urban Water Management Program (\$25,000), and cross connection inspections (\$100,000). | 1,901,265 |

## PUBLIC WORKS (WATER FUND)

### ACTIVITY DETAIL

681-8030 Water Operations

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                           | COST    |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 461.59-10         | <u>Tuition &amp; Training:</u>                                                                                                                                                        | 500     |
| 461.61-20         | <u>Dept./Office Supplies &amp; Expenses:</u> Miscellaneous supplies and, Prudential Overall Supply.                                                                                   | 2,500   |
| 461.62-20         | <u>Power Gas &amp; Lubricants:</u> Southern California Edison electricity and Southern California Gas to support the city's cost to produce, store and supply potable drinking water. | 370,000 |
| 461.64-00         | <u>Membership &amp; Meetings:</u> South East Water Association Coalition, Water Education Foundation Southern Cal Water Committee, Urban Water                                        | 5,000   |
| 461.73-10         | <u>Improvements:</u> Public Works yard restroom renovation to comply with ADA requirements.                                                                                           | 60,000  |
| 461.73-31         | <u>New Services:</u> Cost to start up requested new service (refundable upon completion).                                                                                             | 150,000 |
| 461.74-10         | <u>Equipment:</u> Emergency generator.                                                                                                                                                | 250,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION        | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|----------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Field Services     |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Water Operations   |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 681-8030-461.11-00 | Regular Salaries           | 70,689                              | 126,495                             | 190,154                          | 190,154                          | 189,847                             | 180,110                                   | 180,110                               |
| 681-8030-461.13-00 | Overtime - Regular         | 0                                   | 186                                 | 500                              | 500                              | 500                                 | 500                                       | 500                                   |
| 681-8030-461.15-40 | Bi-Lingual Pay             | 881                                 | 904                                 | 1,050                            | 1,050                            | 1,050                               | 1,050                                     | 1,050                                 |
| 681-8030-461.15-60 | Premium Pay                | 0                                   | 0                                   | 540                              | 540                              | 1,855                               | 1,860                                     | 1,860                                 |
| 681-8030-461.18-20 | Sick Leave Buy Back        | 1,561                               | 1,824                               | 2,830                            | 2,830                            | 3,336                               | 3,336                                     | 3,336                                 |
| 681-8030-461.20-00 | Fringe Benefits            | 21,373                              | 21,758                              | 28,726                           | 28,726                           | 29,724                              | 29,630                                    | 29,630                                |
| 681-8030-461.22-00 | Medicare                   | 888                                 | 1,604                               | 2,590                            | 2,590                            | 2,160                               | 2,012                                     | 2,012                                 |
| 681-8030-461.23-00 | PERS Contribution-NonSworn | 18,539                              | 18,830                              | 25,406                           | 25,406                           | 25,058                              | 24,010                                    | 24,010                                |
| 681-8030-461.25-05 | PARS - Contribution        | 0                                   | 0                                   | 2,582                            | 2,582                            | 8,674                               | 8,236                                     | 8,236                                 |
| 681-8030-461.26-00 | Workers Comp Premium       | 11,316                              | 10,100                              | 11,572                           | 11,572                           | 7,852                               | 7,738                                     | 7,738                                 |
| 681-8030-461.27-10 | OPEB Contributions         | 18,079                              | 18,315                              | 25,324                           | 25,324                           | 25,832                              | 25,750                                    | 25,750                                |
| 681-8030-461.41-00 | Other Source of Supply     | 1,468,727                           | 1,532,712                           | 1,721,910                        | 1,721,910                        | 1,700,000                           | 1,700,000                                 | 1,700,000                             |
| 681-8030-461.43-05 | Office Equip - O S & M     | 303                                 | 0                                   | 0                                | 0                                | 4,860                               | 4,860                                     | 4,860                                 |
| 681-8030-461.43-20 | Vehicles - O S & M         | 32,404                              | 38,741                              | 4,687                            | 4,687                            | 16,466                              | 16,187                                    | 16,187                                |
| 681-8030-461.43-30 | Maintenance of Wells       | 205,837                             | 229,922                             | 250,000                          | 250,000                          | 250,000                             | 250,000                                   | 250,000                               |
| 681-8030-461.52-30 | Ins - Benefits             | 14,358                              | 13,155                              | 18,004                           | 18,004                           | 16,294                              | 15,440                                    | 15,440                                |
| 681-8030-461.53-10 | Telephone & Wireless       | 5,321                               | 1,998                               | 3,000                            | 3,000                            | 3,000                               | 3,000                                     | 3,000                                 |
| 681-8030-461.54-00 | Advertising & Publication  | 8,136                               | 4,246                               | 15,000                           | 15,000                           | 15,000                              | 15,000                                    | 15,000                                |
| 681-8030-461.56-41 | Contractual Svc - Other    | 1,246,275                           | 1,405,909                           | 1,760,860                        | 1,760,860                        | 1,919,120                           | 1,904,865                                 | 1,904,865                             |
| 681-8030-461.59-10 | Tuition & Training         | 0                                   | 0                                   | 500                              | 500                              | 500                                 | 500                                       | 500                                   |
| 681-8030-461.61-20 | Dept Supplies & Expense    | 936                                 | 2,154                               | 2,500                            | 2,500                            | 2,500                               | 2,500                                     | 2,500                                 |
| 681-8030-461.62-20 | Power Gas & Lubricants     | 324,619                             | 328,180                             | 350,000                          | 350,000                          | 370,000                             | 370,000                                   | 370,000                               |
| 681-8030-461.64-00 | Memberships & Meetings     | 4,614                               | 4,112                               | 8,000                            | 8,000                            | 5,000                               | 5,000                                     | 5,000                                 |
| 681-8030-461.73-10 | Improvements               | 0                                   | 0                                   | 0                                | 0                                | 60,000                              | 60,000                                    | 60,000                                |
| 681-8030-461.73-31 | Water New Services         | 72,120                              | 161,315                             | 110,000                          | 510,000                          | 150,000                             | 150,000                                   | 150,000                               |
| 681-8030-461.73-32 | Well 17 Activ Carbon Proj  | 0                                   | 365,183                             | 0                                | 334,817                          | 0                                   | 0                                         | 0                                     |
| 681-8030-461.74-10 | Equipment                  | 0                                   | 12,028                              | 0                                | 0                                | 250,000                             | 250,000                                   | 250,000                               |
| * Water Operations |                            | 3,526,976                           | 4,299,671                           | 4,535,735                        | 5,270,552                        | 5,058,628                           | 5,031,584                                 | 5,031,584                             |

# PUBLIC WORKS

## ACTIVITIES AND OBJECTIVES

741-8060 Fleet Maintenance

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 175,546             | 193,250             | 197,846               |
| Maintenance & Operation | 541,700             | 542,900             | 572,700               |
| Capital Expense         | 21,410              | 19,650              | 33,000                |
| <b>TOTAL</b>            | <b>738,656</b>      | <b>755,800</b>      | <b>803,546</b>        |

### Description of Activities

The activities of this division provides for maintenance and repairs to be made to city owned vehicles such as police, public works, staff, parks and recreation vehicles, generators, chain saws, mechanical pumps, backhoe, tractors, and utility trucks. Maintenance ranges from transmission overhauls to engine rebuilding, preparation and installation of equipment on police and public works vehicles. This division is responsible to maintain the fuel distribution system and mobile communications system.

### Fiscal Year 2010-2011 Objectives

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

**PUBLIC WORKS**  
**PERSONNEL SERVICES**  
741-8060 Fleet Maintenance

| FULL TIME                     |                                            |                                             |                               |                               | PART TIME      |                                            |                                             |                               |                               |
|-------------------------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|----------------|--------------------------------------------|---------------------------------------------|-------------------------------|-------------------------------|
| POSITION TITLE                | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| Equipment Mechanic Supervisor | 1.00                                       | 1.00                                        | 74,133                        | 74,511                        |                |                                            |                                             |                               |                               |
| Equipment Mechanic            | 2.00                                       | 2.00                                        | 113,200                       | 115,576                       |                |                                            |                                             |                               |                               |
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# **PUBLIC WORKS** **PERSONNEL SERVICES**

741-8060 Fleet Maintenance

| ACCOUNT<br>NUMBER | DESCRIPTION                 | COST    |
|-------------------|-----------------------------|---------|
| 431.11-00         | <u>Regular Salaries:</u>    | 190,087 |
| 431.15-60         | <u>Premium Pay:</u>         | 1,800   |
| 431.18-20         | <u>Sick Leave Buy Back:</u> | 3,176   |
| 431.22-00         | <u>Medicare:</u>            | 2,783   |

# PUBLIC WORKS ACTIVITY DETAIL

741-8060 Fleet Maintenance

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                                                                                                                                                                 | COST    |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 431.15-20         | <u>Tool Allowance:</u> This is provided by the General Employees Association Memorandum of Understanding and is for three employees at \$400 per person.                                                                                                                                                                                                                                                    | 1,200   |
| 431.43-20         | <u>Vehicles – O S &amp; M:</u> For the purchase of parts for vehicle repairs, certification of heavy equipment, body and fender repairs, radio purchases, special equipment installation and routine maintenance of all city owned vehicles, and miscellaneous component purchases. Services for a washbay clarifier (7,000); fuel island system inspections (2,000); vehicle tire recycling fee (\$1,000). | 260,000 |
| 431.56-41         | <u>Contractual Services:</u> ComSerCo Inc. (\$22,250), service contract to police and field service departmental radios system, repeater, tower antennae, and police dispatch center; also fire extinguisher service with Marx Brother Fire Extinguisher (\$2,000); CarteGraph maintenance agreement (\$1,800).                                                                                             | 26,000  |
| 431.59-10         | <u>Tuition &amp; Training:</u> Hazardous Waste Operations Training (HAZ WOPER), forklift certification program, safety committee training.                                                                                                                                                                                                                                                                  | 1,000   |
| 431.61-20         | <u>Dept./Office Supplies &amp; Expenses:</u> UniFirst Corporation to launder shop rags, and miscellaneous supplies.                                                                                                                                                                                                                                                                                         | 3,000   |
| 431.62-30         | <u>Fuel and Oil:</u> This fund was established to purchase bulk loads of gasoline, diesel and propane for distribution at the City Yards fuel pumps. Fuel purchase vendor (\$260,000); Amerigas Propane (\$2,500); diesel purchase vendor (\$4,00); shell credit fuel purchase (\$5,000); motor oil, gear oil, transmission fluid hydraulic oil (\$10,000).                                                 | 281,500 |
| 431.74-10         | <u>Equipment:</u> Fuel island software upgrade with server purchase (\$20,000). Maintenance garage equipment: (\$3,000) for 200 PSI Air Tank; (\$10,000) for 12000 lbs heavy duty vehicle lift.                                                                                                                                                                                                             | 33,000  |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER      | ACCOUNT DESCRIPTION      | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|---------------------|--------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Fleet Maintenance   |                          |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Public Works        |                          |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 741-8060-431.11-00  | Regular Salaries         | 153,460                             | 176,356                             | 187,333                          | 187,333                          | 203,700                             | 190,087                                   | 190,087                               |
| 741-8060-431.13-00  | Overtime - Regular       | 187                                 | 96                                  | 150                              | 150                              | 0                                   | 0                                         | 0                                     |
| 741-8060-431.14-00  | Overtime Code 10         | 0                                   | 48                                  | 100                              | 100                              | 0                                   | 0                                         | 0                                     |
| 741-8060-431.15-20  | Tool Allowance           | 1,200                               | 800                                 | 1,200                            | 1,200                            | 1,200                               | 1,200                                     | 1,200                                 |
| 741-8060-431.15-60  | Premium Pay              | 0                                   | 0                                   | 0                                | 0                                | 1,800                               | 1,800                                     | 1,800                                 |
| 741-8060-431.18-20  | Sick Leave Buy Back      | 2,099                               | 2,099                               | 2,950                            | 2,950                            | 3,176                               | 3,176                                     | 3,176                                 |
| 741-8060-431.22-00  | Medicare                 | 2,263                               | 2,590                               | 2,717                            | 2,717                            | 3,025                               | 2,783                                     | 2,783                                 |
| 741-8060-431.43-20  | Vehicles - O S & M       | 224,973                             | 214,978                             | 251,700                          | 251,700                          | 260,000                             | 260,000                                   | 260,000                               |
| 741-8060-431.56-41  | Contractual Srvc - Other | 35,158                              | 14,317                              | 26,000                           | 26,000                           | 26,000                              | 26,000                                    | 26,000                                |
| 741-8060-431.59-10  | Tuition & Training       | 0                                   | 849                                 | 1,000                            | 1,000                            | 1,000                               | 1,000                                     | 1,000                                 |
| 741-8060-431.61-20  | Dept Supplies & Expense  | 1,830                               | 2,248                               | 3,000                            | 3,000                            | 3,000                               | 3,000                                     | 3,000                                 |
| 741-8060-431.62-30  | Fuel and Oil             | 260,567                             | 179,563                             | 260,000                          | 260,000                          | 281,500                             | 281,500                                   | 281,500                               |
| 741-8060-431.74-10  | Equipment                | 2,285                               | 19,747                              | 19,650                           | 19,650                           | 33,000                              | 33,000                                    | 33,000                                |
|                     |                          | 684,022                             | 613,691                             | 755,800                          | 755,800                          | 817,401                             | 803,546                                   | 803,546                               |
| * Fleet Maintenance |                          |                                     |                                     |                                  |                                  |                                     |                                           |                                       |

## PUBLIC WORKS ACTIVITY DETAIL

748-8060 Vehicle and Equipment Replacements

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 0                   | 0                   | 0                     |
| Capital Expense         | 386,600             | 251,400             | 120,000               |
| <b>TOTAL</b>            | <b>386,600</b>      | <b>251,400</b>      | <b>120,000</b>        |

### Description of Activities

Fleet Maintenance Division records reflect the need to replace three (3) patrol cars in the Police Department (black & white vehicles).

### Fiscal Year 2010-2011 Objectives

✓ Replace three police patrol cars.

**PUBLIC WORKS  
ACTIVITY DETAIL**

748-8060 Vehicle and Equipment Replacements

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                      | COST    |
|-------------------|--------------------------------------------------------------------------------------------------|---------|
| 431-74-20         | <u>Vehicle Replacements</u> : Police Department -- (3) Patrol vehicles (black & white vehicles). | 120,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER          | ACCOUNT DESCRIPTION      | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-------------------------|--------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Veh & Equip Replacement |                          |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Fleet Maintenance       |                          |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 748-8060-431.74-20      | Vehicle Replacements     | 7,784                               | 242,451                             | 166,400                          | 177,046                          | 120,000                             | 120,000                                   | 120,000                               |
| 748-8060-431.74-30      | Equip & Furn Replacement | 0                                   | 5,781                               | 85,000                           | 85,000                           | 0                                   | 0                                         | 0                                     |
| * Fleet Maintenance     |                          | 7,784                               | 248,232                             | 251,400                          | 262,046                          | 120,000                             | 120,000                                   | 120,000                               |

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## COMMUNITY DEVELOPMENT COMMISSION

### ACTIVITIES AND OBJECTIVES

257-9710 & 9720 Merged Redevelopment Project Area

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 25,338              | 195,710             | 269,851               |
| Maintenance & Operation | 7,347,347           | 1,956,397           | 781,875               |
| Capital Expense         | 30,000              | 0                   | 0                     |
| <b>TOTAL</b>            | <b>7,402,685</b>    | <b>2,152,107</b>    | <b>1,051,726</b>      |

#### 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 2010-2011 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, and Alameda.
- ✓ To complete clean-up and remediation of the Southland Steel site
- ✓ 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 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE  | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY |
| CDC Commissioners        | 5.00                                       | 5.00                                        | 10,344                        | 10,344                        | Planning Intern | 1,000 hrs                                  | 3,000 hrs                                   | 14,323                        |
| BID Manager              | .50                                        | .50                                         | 32,512                        | 34,078                        |                 |                                            |                                             |                               |
| Senior Planner           | .30                                        | .30                                         | 23,728                        | 24,528                        |                 |                                            |                                             |                               |
| Assistant Planner        | .75                                        | .75                                         | 46,490                        | 50,766                        |                 |                                            |                                             |                               |
| Office Assistant         | .05                                        | .05                                         | 1,967                         | 2,066                         |                 |                                            |                                             |                               |
| Red. Project Coordinator | .0                                         | .25                                         | 0                             | 16,787                        |                 |                                            |                                             |                               |
|                          |                                            |                                             |                               |                               |                 |                                            |                                             |                               |
|                          |                                            |                                             |                               |                               |                 |                                            |                                             |                               |
|                          |                                            |                                             |                               |                               |                 |                                            |                                             |                               |
|                          |                                            |                                             |                               |                               |                 |                                            |                                             |                               |
|                          |                                            |                                             |                               |                               |                 |                                            |                                             |                               |
|                          |                                            |                                             |                               |                               |                 |                                            |                                             |                               |
|                          |                                            |                                             |                               |                               |                 |                                            |                                             |                               |
|                          |                                            |                                             |                               |                               |                 |                                            |                                             |                               |
|                          |                                            |                                             |                               |                               |                 |                                            |                                             |                               |
|                          |                                            |                                             |                               |                               |                 |                                            |                                             |                               |
|                          |                                            |                                             |                               |                               |                 |                                            |                                             |                               |
|                          |                                            |                                             |                               |                               |                 |                                            |                                             |                               |
| <b>TOTAL</b>             | 6.60                                       | 6.85                                        | 115,041                       | 138,569                       | <b>TOTAL</b>    | 1,000 hrs                                  | 3,000 hrs                                   | 14,323                        |
|                          |                                            |                                             |                               |                               |                 |                                            |                                             | 42,894                        |

## COMMUNITY DEVELOPMENT COMMISSION

### PERSONNEL SERVICES

257-9710 Merged Redevelopment Project Area

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST    |
|-------------------|----------------------------------------|---------|
| 465.11-00         | <u>Regular Salaries:</u>               | 138,569 |
| 465.12-00         | <u>Salaries &amp; Wages – PT:</u>      | 42,894  |
| 465.15-40         | <u>Bi-Lingual Pay:</u>                 | 2,835   |
| 465.18-20         | <u>Sick Leave Buy Back:</u>            | 2,845   |
| 465.20-00         | <u>Fringe Benefits:</u>                | 21,094  |
| 465.22-00         | <u>Medicare:</u>                       | 2,674   |
| 465.23-00         | <u>PERS City Wide Contribution:</u>    | 17,789  |
| 465.25-05         | <u>PARS Contribution:</u>              | 6,227   |
| 465.26-00         | <u>Workers Comp Premium:</u>           | 5,510   |
| 465.27-10         | <u>OPEB Contributions:</u>             | 18,332  |
| 465.52-30         | <u>Liability Insurance – Benefits:</u> | 10,992  |

# COMMUNITY DEVELOPMENT COMMISSION

## ACTIVITY DETAIL

257-9710 Merged Redevelopment Project Area Administrative Expense

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                   | COST    |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 465.31-20         | <u>City Admin Fees – CDC:</u> Reimbursement to City for rent of City Hall and includes personnel costs.                                                                                                       | 249,314 |
| 465.33-10         | <u>Bank Services:</u>                                                                                                                                                                                         | 4,400   |
| 465.44-10         | <u>Rent (incl Equip Rental):</u>                                                                                                                                                                              | 12,500  |
| 465.54-00         | <u>Advertising &amp; Publications:</u>                                                                                                                                                                        | 3,000   |
| 465.56-41         | <u>Contractual Services:</u> Sales tax consulting; property tax consulting, Financial Consultant Services contract \$40,000 and other consulting services to implement redevelopment projects or amend plans. | 95,000  |
| 465.56-61         | <u>Contract Property Acquisition:</u> Appraisals \$15,000; relocation services and payments \$35,000; environmental assessments remediation costs \$150,000.                                                  | 200,000 |
| 465.56-75         | <u>Contract Graffiti Removal:</u>                                                                                                                                                                             | 39,911  |
| 465.59-10         | <u>Tuition &amp; Training</u>                                                                                                                                                                                 | 5,000   |
| 465.61-20         | <u>Dept./Office Supplies and Expenses:</u> General office supplies and expenses.                                                                                                                              | 5,000   |
| 465.64-00         | <u>Membership &amp; Meetings:</u> Membership in CRA Assn. and ICSC. Attendance at CRA conferences workshops and ICSC annual conference. Membership in CALED and Urban Land Institute.                         | 8,000   |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER          | ACCOUNT DESCRIPTION         | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-------------------------|-----------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| CDC Merged Project Fund |                             |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Administration          |                             |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 257-9710-465.11-00      | Regular Salaries            | 13,272                              | 25,791                              | 115,041                          | 115,041                          | 146,003                             | 138,569                                   | 138,569                               |
| 257-9710-465.12-00      | Salary & Wages - P/T Temp   | 0                                   | 1,848                               | 14,323                           | 14,323                           | 14,920                              | 42,984                                    | 42,984                                |
| 257-9710-465.14-00      | Overtime Code 10            | 0                                   | 0                                   | 0                                | 100                              | 0                                   | 0                                         | 0                                     |
| 257-9710-465.15-40      | Bi-Lingual Pay              | 0                                   | 12                                  | 1,890                            | 1,890                            | 2,310                               | 2,835                                     | 2,835                                 |
| 257-9710-465.18-20      | Sick Leave Buy Back         | 0                                   | 0                                   | 1,300                            | 1,200                            | 2,845                               | 2,845                                     | 2,845                                 |
| 257-9710-465.20-00      | Fringe Benefits             | 0                                   | 0                                   | 15,748                           | 15,748                           | 21,568                              | 21,094                                    | 21,094                                |
| 257-9710-465.22-00      | Medicare                    | 192                                 | 401                                 | 1,688                            | 1,688                            | 2,410                               | 2,674                                     | 2,674                                 |
| 257-9710-465.23-00      | PERS City Wide Contribute   | 0                                   | 0                                   | 14,050                           | 14,050                           | 19,281                              | 17,789                                    | 17,789                                |
| 257-9710-465.25-05      | PARS - Contribution         | 0                                   | 0                                   | 1,574                            | 1,574                            | 6,674                               | 6,227                                     | 6,227                                 |
| 257-9710-465.26-00      | Workers Comp Premium        | 0                                   | 0                                   | 6,344                            | 6,344                            | 5,698                               | 5,510                                     | 5,510                                 |
| 257-9710-465.27-10      | OPEB Contributions          | 0                                   | 0                                   | 13,882                           | 13,882                           | 18,744                              | 18,332                                    | 18,332                                |
| 257-9710-465.31-20      | City Admin Fee - CDC        | 228,157                             | 235,002                             | 242,052                          | 242,052                          | 249,134                             | 249,314                                   | 249,314                               |
| 257-9710-465.33-10      | Bank Services               | 0                                   | 0                                   | 0                                | 0                                | 4,400                               | 4,400                                     | 4,400                                 |
| 257-9710-465.44-10      | Rent (Incl Equip Rental)    | 0                                   | 0                                   | 12,500                           | 12,500                           | 12,500                              | 12,500                                    | 12,500                                |
| 257-9710-465.52-30      | Ins - Benefits              | 0                                   | 0                                   | 9,870                            | 9,870                            | 11,824                              | 10,992                                    | 10,992                                |
| 257-9710-465.54-00      | Advertising & Publication   | 1,640                               | 2,971                               | 3,000                            | 3,000                            | 3,000                               | 3,000                                     | 3,000                                 |
| 257-9710-465.56-41      | Contractual Svc - Other     | 45,449                              | 129,856                             | 95,000                           | 95,000                           | 95,000                              | 95,000                                    | 95,000                                |
| 257-9710-465.56-61      | Contract Prprty Acquisition | 44,689                              | -4,389                              | 970,000                          | 40,000                           | 200,000                             | 200,000                                   | 200,000                               |
| 257-9710-465.56-75      | Contract Graffiti Removal   | 0                                   | 46,924                              | 44,345                           | 44,345                           | 44,345                              | 39,911                                    | 39,911                                |
| 257-9710-465.59-10      | Tuition & Training          | 0                                   | 3,483                               | 5,000                            | 5,000                            | 5,000                               | 5,000                                     | 5,000                                 |
| 257-9710-465.61-20      | Dept Supplies & Expense     | 3,516                               | 2,172                               | 5,000                            | 5,000                            | 5,000                               | 5,000                                     | 5,000                                 |
| 257-9710-465.61-25      | Office Supplies             | 2,800                               | 698                                 | 2,500                            | 2,500                            | 0                                   | 0                                         | 0                                     |
| 257-9710-465.64-00      | Memberships & Meetings      | 14,196                              | 10,388                              | 12,000                           | 12,000                           | 8,000                               | 8,000                                     | 8,000                                 |
| * Administration        |                             | 353,911                             | 455,157                             | 1,587,107                        | 657,107                          | 878,656                             | 891,976                                   | 891,976                               |

# COMMUNITY DEVELOPMENT COMMISSION

## ACTIVITY DETAIL

257-9720 Merged Redevelopment Project Area Professional Services

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                            | COST    |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 465.32-40         | <u>Audit Fees</u> : 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. | 9,750   |
| 465.32-70         | <u>Contractual Services</u> - Legal: Services for the Commission.                                                                                                                                                                      | 150,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER          | ACCOUNT DESCRIPTION   | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-------------------------|-----------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Professional Services   |                       |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 257-9720-465.32-40      | Audit Fees            | 19,893                              | 8,000                               | 15,000                           | 15,000                           | 9,750                               | 9,750                                     | 9,750                                 |
| 257-9720-465.32-70      | Contractual Srv Legal | 115,680                             | 152,796                             | 150,000                          | 150,000                          | 150,000                             | 150,000                                   | 150,000                               |
| * Professional Services |                       | 135,573                             | 160,796                             | 165,000                          | 165,000                          | 159,750                             | 159,750                                   | 159,750                               |

## COMMUNITY DEVELOPMENT COMMISSION

### ACTIVITIES AND OBJECTIVES

258-9710 & 9740 Merged Redevelopment Project Area

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 17,539,975          | 9,699,833           | 9,682,995             |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>17,539,975</b>   | <b>9,699,833</b>    | <b>9,682,995</b>      |

#### 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 2010-2011 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<br>NUMBER | DESCRIPTION                                                                                                        | COST    |
|-------------------|--------------------------------------------------------------------------------------------------------------------|---------|
| 465.31-30         | County Administrative Fee: Fee charged by the Los Angeles County to collect and remit project tax increment funds. | 150,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER                                                  | ACCOUNT DESCRIPTION    | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-----------------------------------------------------------------|------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| CDC Merged Debt Service<br>Administration<br>258-9710-465.31-30 | County Admin Fee - CDC | 136,232                             | 143,276                             | 137,000                          | 150,000                          | 150,000                             | 150,000                                   | 150,000                               |
| * Administration                                                |                        | 136,232                             | 143,276                             | 137,000                          | 150,000                          | 150,000                             | 150,000                                   | 150,000                               |

## COMMUNITY DEVELOPMENT COMMISSION

### ACTIVITY DETAIL

258-9740 Merged Redevelopment Project Area Debt Service Fund

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                       | COST      |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 465.56-41         | <u>Contractual Services</u> : Trustee services; arbitrage and rebate calculations; miscellaneous services relating to maintenance of bond issues. | 25,000    |
| 465.56-51         | <u>ERAF/SERAF Reduction</u>                                                                                                                       | 680,000   |
| 465.80-25         | <u>Principal Bond Expense</u> :                                                                                                                   | 2,845,000 |
| 465.81-10         | <u>Interest Expense - Bonds</u> : Scheduled interest payments on Redevelopment Agency Bonds.                                                      | 3,482,995 |
| 465.82-30         | <u>Arbitrage</u> :                                                                                                                                | 2,500,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION     | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|-------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Debt Service       |                         |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 258-9740-465.56-41 | Contractual Svc - Other | 21,620                              | 20,501                              | 25,000                           | 25,000                           | 25,000                              | 25,000                                    | 25,000                                |
| 258-9740-465.56-51 | ERAF/SERAF Reduction    | 0                                   | 0                                   | 0                                | 0                                | 0                                   | 680,000                                   | 680,000                               |
| 258-9740-465.80-25 | Principal Bond Expense  | 2,980,000                           | 3,040,000                           | 2,580,000                        | 3,095,000                        | 2,845,000                           | 2,845,000                                 | 2,845,000                             |
| 258-9740-465.81-10 | Interest Expense-Bonds  | 3,474,597                           | 2,338,481                           | 3,669,071                        | 3,669,071                        | 3,482,995                           | 3,482,995                                 | 3,482,995                             |
| 258-9740-465.82-30 | Arbitrage Rebate        | 0                                   | 0                                   | 0                                | 2,462,000                        | 2,500,000                           | 2,500,000                                 | 2,500,000                             |
| 258-9740-465.94-75 | Transfer to Fund 475    | 689,060                             | 809,848                             | 750,000                          | 750,000                          | 0                                   | 0                                         | 0                                     |
| <hr/>              |                         |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| * Debt Service     |                         | 7,165,277                           | 6,208,830                           | 7,024,071                        | 10,001,071                       | 8,852,995                           | 9,532,995                                 | 9,532,995                             |

# **COMMUNITY DEVELOPMENT COMMISSION** **ACTIVITIES AND OBJECTIVES**

259-9710 Low/Moderate Income Housing Fund

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 272,221             | 295,547             | 274,586               |
| Maintenance & Operation | 2,261,861           | 3,100,990           | 2,709,433             |
| Capital Expense         | 2,500               | 2,500               | 2,500                 |
| <b>TOTAL</b>            | <b>2,536,582</b>    | <b>3,399,037</b>    | <b>2,986,519</b>      |

## **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 2010-2011 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 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| CDC Commissioners  | 5.00                                       | 5.00                                        | 10,344                        | 10,344                        | Intern         | 1,000 hrs                                  | 1,000 hrs                                   | 14,323                        | 14,328                        |
| Housing Manager    | 1.00                                       | 1.00                                        | 97,959                        | 102,805                       |                |                                            |                                             |                               |                               |
| Housing Assistant  | 1.00                                       | .60                                         | 64,439                        | 39,804                        |                |                                            |                                             |                               |                               |
| Comm Dev Secretary | 0                                          | .10                                         | 0                             | 5,724                         |                |                                            |                                             |                               |                               |
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# COMMUNITY DEVELOPMENT COMMISSION

## PERSONNEL SERVICES

259-9710 Low/Moderate Income Housing Fund

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST    |
|-------------------|----------------------------------------|---------|
| 465.11-00         | <u>Regular Salaries:</u>               | 158,677 |
| 465.12-00         | <u>Salary &amp; Wages – P/T</u>        | 14,328  |
| 465.15-40         | <u>Bi Lingual Pay:</u>                 | 3,360   |
| 465.15-60         | <u>Premium Pay:</u>                    | 540     |
| 465.18-20         | <u>Sick Leave Buy Back:</u>            | 2,662   |
| 465.20-00         | <u>Fringe Benefits:</u>                | 24,402  |
| 465.22-00         | <u>Medicare:</u>                       | 2,250   |
| 465.23-00         | <u>PERS City Wide Contribution:</u>    | 20,889  |
| 465.25-05         | <u>PARS Contribution:</u>              | 7,180   |
| 465.26-00         | <u>Workers Comp Premium:</u>           | 6,374   |
| 465.27-10         | <u>OPEB Contributions:</u>             | 21,208  |
| 465.52-30         | <u>Liability Insurance – Benefits:</u> | 12,716  |

# COMMUNITY DEVELOPMENT COMMISSION

## ACTIVITY DETAIL

259-9710 Low/Moderate Income Housing Fund

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                                                                                                                                                                      | COST      |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 465.31-20         | <u>City Admin Fee -- CDC:</u>                                                                                                                                                                                                                                                                                                    | 293,621   |
| 465.32-40         | <u>Audit Fees:</u>                                                                                                                                                                                                                                                                                                               | 1,000     |
| 465.32-70         | <u>Contractual -- Legal:</u>                                                                                                                                                                                                                                                                                                     | 50,000    |
| 465.43-20         | <u>Vehicles -- O S &amp; M:</u>                                                                                                                                                                                                                                                                                                  | 5,492     |
| 465.56-41         | <u>Contractual Services:</u> Financial Consulting Services \$25,000 and other contract services to implement affordable housing projects carry over of \$20,000 from FY 2009-2010 and other contractual services to implement affordable housing strategy \$15,000.                                                              | 65,000    |
| 465.56-52         | <u>Contractual Home Repairs:</u> Implementation of minor home repair program. \$100,000 carry-over from FY 2010-11 (appx. 25 homes).                                                                                                                                                                                             | 100,000   |
| 465.56-75         | <u>Contract Graffiti Removal:</u>                                                                                                                                                                                                                                                                                                | 79,820    |
| 465.57-34         | <u>Improvement -- Affordable Housing:</u> Solar home program \$105,000 carryover from FY 2009-10; funds to extend gap financing to acquire rehabilitate or build new housing projects, including relocation services payments and benefits \$2,000,000 (\$1,000,000 carry-over from FY 2009-10 plus \$1,000,000 new allocation). | 2,105,000 |
| 465.59-10         | <u>Tuition &amp; Training:</u>                                                                                                                                                                                                                                                                                                   | 1,000     |
| 465.61-20         | <u>Dept./Office Supplies and Expenses:</u> Office supplies, stationary and expenses.                                                                                                                                                                                                                                             | 7,000     |
| 465.64-00         | <u>Membership &amp; Meetings:</u> Attendance at Affordable Housing seminars or conferences.                                                                                                                                                                                                                                      | 1,500     |
| 465.74-10         | <u>Equipment:</u> Purchase new office equipment as needed.                                                                                                                                                                                                                                                                       | 2,500     |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER             | ACCOUNT DESCRIPTION        | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|----------------------------|----------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| CDC Low/Mod Income Housing |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Administration             |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 259-9710-465.11-00         | Regular Salaries           | 142,064                             | 160,896                             | 172,742                          | 172,742                          | 166,575                             | 158,677                                   | 158,677                               |
| 259-9710-465.12-00         | Salary & Wages - P/T Temp  | 10,366                              | 12,365                              | 14,323                           | 14,323                           | 14,920                              | 14,328                                    | 14,328                                |
| 259-9710-465.13-00         | Overtime - Regular         | 0                                   | 42                                  | 200                              | 1,200                            | 0                                   | 0                                         | 0                                     |
| 259-9710-465.14-00         | Overtime Code 10           | 0                                   | 119                                 | 0                                | 50                               | 0                                   | 0                                         | 0                                     |
| 259-9710-465.15-40         | Bi-Lingual Pay             | 3,969                               | 4,223                               | 4,200                            | 4,200                            | 3,360                               | 3,360                                     | 3,360                                 |
| 259-9710-465.15-60         | Premium Pay                | 0                                   | 0                                   | 0                                | 0                                | 540                                 | 540                                       | 540                                   |
| 259-9710-465.18-20         | Sick Leave Buy Back        | 1,792                               | 1,792                               | 2,955                            | 2,955                            | 2,662                               | 2,662                                     | 2,662                                 |
| 259-9710-465.20-00         | Fringe Benefits            | 23,847                              | 24,115                              | 24,532                           | 24,532                           | 24,790                              | 24,402                                    | 24,402                                |
| 259-9710-465.22-00         | Medicare                   | 2,287                               | 2,602                               | 2,790                            | 2,790                            | 2,700                               | 2,250                                     | 2,250                                 |
| 259-9710-465.23-00         | PERS City Wide Contribute  | 20,685                              | 21,295                              | 22,075                           | 22,075                           | 22,162                              | 20,889                                    | 20,889                                |
| 259-9710-465.25-05         | PARS - Contribution        | 0                                   | 0                                   | 4,844                            | 4,844                            | 7,671                               | 7,180                                     | 7,180                                 |
| 259-9710-465.25-05         | Workers Comp Premium       | 12,625                              | 11,195                              | 9,884                            | 9,884                            | 6,548                               | 6,374                                     | 6,374                                 |
| 259-9710-465.26-00         | OPEB Contributions         | 20,172                              | 20,300                              | 21,626                           | 21,626                           | 21,544                              | 21,208                                    | 21,208                                |
| 259-9710-465.27-10         | City Admin Fee - CDC       | 268,704                             | 276,766                             | 285,069                          | 285,069                          | 293,621                             | 293,621                                   | 293,621                               |
| 259-9710-465.31-20         | Audit Fees                 | 4,972                               | 3,190                               | 4,000                            | 4,000                            | 1,000                               | 1,000                                     | 1,000                                 |
| 259-9710-465.32-40         | Contractual Srv Legal      | 13,664                              | 24,791                              | 50,000                           | 50,000                           | 50,000                              | 50,000                                    | 50,000                                |
| 259-9710-465.43-20         | Vehicles - O S & M         | 4,105                               | 4,907                               | 3,596                            | 3,596                            | 5,587                               | 5,492                                     | 5,492                                 |
| 259-9710-465.52-30         | Ins - Benefits             | 16,020                              | 14,580                              | 15,376                           | 15,376                           | 13,590                              | 12,716                                    | 12,716                                |
| 259-9710-465.56-41         | Contractual Svc - Other    | 42,071                              | 9,397                               | 65,000                           | 65,000                           | 65,000                              | 65,000                                    | 65,000                                |
| 259-9710-465.56-52         | Contract Home Repairs      | 80,229                              | 17,245                              | 100,000                          | 100,000                          | 100,000                             | 100,000                                   | 100,000                               |
| 259-9710-465.56-75         | Contract Graffiti Removal  | 0                                   | 91,268                              | 88,688                           | 88,688                           | 88,688                              | 79,820                                    | 79,820                                |
| 259-9710-465.57-34         | Improvment-Affordable Hsng | 191,170                             | 300,180                             | 2,495,137                        | 2,495,137                        | 2,105,000                           | 2,105,000                                 | 2,105,000                             |
| 259-9710-465.59-10         | Tuition & Training         | 0                                   | 0                                   | 1,000                            | 1,000                            | 1,000                               | 1,000                                     | 1,000                                 |
| 259-9710-465.61-20         | Dept Supplies & Expense    | 806                                 | 160                                 | 2,000                            | 2,000                            | 7,000                               | 7,000                                     | 7,000                                 |
| 259-9710-465.61-25         | Office Supplies            | 0                                   | 1,285                               | 5,000                            | 3,950                            | 0                                   | 0                                         | 0                                     |
| 259-9710-465.64-00         | Memberships & Meetings     | 0                                   | 1,448                               | 1,500                            | 1,500                            | 1,500                               | 1,500                                     | 1,500                                 |
| 259-9710-465.74-10         | Equipment                  | 5,027                               | 0                                   | 2,500                            | 2,500                            | 2,500                               | 2,500                                     | 2,500                                 |
| * Administration           |                            | 864,575                             | 1,004,161                           | 3,399,037                        | 3,399,037                        | 3,007,958                           | 2,986,519                                 | 2,986,519                             |

# **COMMUNITY DEVELOPMENT COMMISSION** **ACTIVITIES AND OBJECTIVES**

262-9710 & 9720 Neighborhood Preservation Redevelopment Project Area

|                                    | <b>2008-2009<br/>Actual</b> | <b>2009-2010<br/>Budget</b> | <b>2010-2011<br/>Proposed</b> |
|------------------------------------|-----------------------------|-----------------------------|-------------------------------|
| <b>Personnel</b>                   | 11,783                      | 138,970                     | 218,164                       |
| <b>Maintenance &amp; Operation</b> | 408,484                     | 3,214,958                   | 1,168,224                     |
| <b>Capital Expense</b>             | 0                           | 0                           | 0                             |
| <b>TOTAL</b>                       | <b>420,267</b>              | <b>3,353,928</b>            | <b>1,386,388</b>              |

## **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 2010-2011 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 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY | POSITION TITLE | FY 2010<br>ADOPTED<br>BUDGET<br>ALLOCATION | FY 2011<br>PROPOSED<br>BUDGET<br>ALLOCATION | FY 2010<br>BUDGETED<br>SALARY | FY 2011<br>BUDGETED<br>SALARY |
| CDC Commissioners    | 5.00                                       | 5.00                                        | 10,343                        | 10,344                        |                |                                            |                                             |                               |                               |
| Comm. Dev. Director  | .05                                        | .10                                         | 7,107                         | 14,227                        |                |                                            |                                             |                               |                               |
| Senior Planner       | .30                                        | .30                                         | 23,278                        | 24,527                        |                |                                            |                                             |                               |                               |
| Assistant Planner    | .75                                        | .75                                         | 46,490                        | 48,050                        |                |                                            |                                             |                               |                               |
| Office Assistant     | .05                                        | .05                                         | 1,967                         | 2,066                         |                |                                            |                                             |                               |                               |
| Redev. Manager       | 0                                          | .10                                         | 0                             | 8,912                         |                |                                            |                                             |                               |                               |
| Redev. Project Coord | 0                                          | .25                                         | 0                             | 16,788                        |                |                                            |                                             |                               |                               |
| Comm. Dev. Secretary | 0                                          | .15                                         | 0                             | 8,586                         |                |                                            |                                             |                               |                               |
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# COMMUNITY DEVELOPMENT COMMISSION

## PERSONNEL SERVICES

262-9710 Neighborhood Preservation Redevelopment Project Area

| ACCOUNT<br>NUMBER | DESCRIPTION                            | COST    |
|-------------------|----------------------------------------|---------|
| 465.11-00         | <u>Regular Salaries:</u>               | 133,500 |
| 465.15-40         | <u>Bi Lingual Pay:</u>                 | 3,045   |
| 465.15-60         | <u>Premium Pay:</u>                    | 810     |
| 465.18-20         | <u>Sick Leave Buy Back:</u>            | 2,021   |
| 465.20-00         | <u>Fringe Benefits:</u>                | 20,260  |
| 465.22-00         | <u>Medicare:</u>                       | 1,815   |
| 465.23-00         | <u>PERS City Wide Contribution:</u>    | 17,209  |
| 465.25-05         | <u>PARS Contribution:</u>              | 6,046   |
| 465.26-00         | <u>Workers Comp Premium:</u>           | 5,292   |
| 465.27-10         | <u>OPEB Contributions:</u>             | 17,608  |
| 465.52-30         | <u>Liability Insurance – Benefits:</u> | 10,558  |

**COMMUNITY DEVELOPMENT COMMISSION**  
**ACTIVITY DETAIL**

262-9710 Neighborhood Preservation Redevelopment Project Area Administrative Expense

| ACCOUNT<br>NUMBER | DESCRIPTION                  | COST    |
|-------------------|------------------------------|---------|
| 465.31-20         | <u>City Admin Fee – CDC:</u> | 264,312 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| CDC                |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Administration     |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 262-9710-465.11-00 | Regular Salaries          | 13,269                              | 12,377                              | 89,185                           | 89,185                           | 130,721                             | 133,500                                   | 133,500                               |
| 262-9710-465.15-40 | Bi-Lingual Pay            | 0                                   | 12                                  | 1,890                            | 1,890                            | 3,570                               | 3,045                                     | 3,045                                 |
| 262-9710-465.15-60 | Premium Pay               | 0                                   | 0                                   | 0                                | 0                                | 810                                 | 810                                       | 810                                   |
| 262-9710-465.18-20 | Sick Leave Buy Back       | 0                                   | 0                                   | 876                              | 876                              | 2,021                               | 2,021                                     | 2,021                                 |
| 262-9710-465.20-00 | Fringe Benefits           | 0                                   | 0                                   | 11,910                           | 11,910                           | 19,176                              | 20,260                                    | 20,260                                |
| 262-9710-465.22-00 | Medicare                  | 193                                 | 180                                 | 1,320                            | 1,320                            | 1,845                               | 1,815                                     | 1,815                                 |
| 262-9710-465.23-00 | PERS City Wide Contribute | 0                                   | 0                                   | 10,683                           | 10,683                           | 17,563                              | 17,209                                    | 17,209                                |
| 262-9710-465.25-05 | PARS - Contribution       | 0                                   | 0                                   | 344                              | 344                              | 6,080                               | 6,046                                     | 6,046                                 |
| 262-9710-465.26-00 | Workers Comp Premium      | 0                                   | 0                                   | 4,798                            | 4,798                            | 5,066                               | 5,292                                     | 5,292                                 |
| 262-9710-465.27-10 | OPEB Contributions        | 0                                   | 0                                   | 10,500                           | 10,500                           | 16,666                              | 17,608                                    | 17,608                                |
| 262-9710-465.31-20 | City Admin Fee - CDC      | 241,883                             | 249,139                             | 256,614                          | 256,614                          | 264,312                             | 264,312                                   | 264,312                               |
| 262-9710-465.52-30 | Ins - Benefits            | 0                                   | 0                                   | 7,464                            | 7,464                            | 10,512                              | 10,558                                    | 10,558                                |
| * Administration   |                           | 255,345                             | 261,708                             | 395,584                          | 395,584                          | 478,342                             | 482,476                                   | 482,476                               |

# **COMMUNITY DEVELOPMENT COMMISSION** **ACTIVITY DETAIL**

262-9720 Neighborhood Preservation Redevelopment Project Area Professional Services

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                                                                             | COST    |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 465.32-40         | <u>Audit Fees</u> : Professional expenses for preparing the 2007-08 audited Financial Statement.                                                                                        | 4,000   |
| 465.32-70         | <u>Contractual Services – Legal</u> : Expenses of the Agency’s Attorney related to the Neighborhood Preservation Redevelopment Project Area.                                            | 100,000 |
| 465.56-41         | <u>Contractual Services</u> : Payments for financial analysis services for redevelopment projects \$10,000.                                                                             | 10,000  |
| 465.56-75         | <u>Graffiti Abatement</u> :                                                                                                                                                             | 39,912  |
| 465.57-34         | <u>Improvement – Affordable Housing</u> : Property acquisition, appraisal and relocation (estimated carry-over for FY 2009-2010 from \$2.8 million bond). Demolition and environmental. | 750,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER          | ACCOUNT DESCRIPTION        | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-------------------------|----------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Professional Services   |                            |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 262-9720-465.32-40      | Audit Fees                 | 5,000                               | 2,750                               | 4,000                            | 4,000                            | 4,000                               | 4,000                                     | 4,000                                 |
| 262-9720-465.32-70      | Contractual Srv Legal      | 11,729                              | 27,306                              | 100,000                          | 100,000                          | 100,000                             | 100,000                                   | 100,000                               |
| 262-9720-465.56-41      | Contractual Srv - Other    | 0                                   | 0                                   | 10,000                           | 10,000                           | 10,000                              | 10,000                                    | 10,000                                |
| 262-9720-465.56-75      | Contract Graffiti Removal  | 0                                   | 46,924                              | 44,344                           | 44,344                           | 44,344                              | 39,912                                    | 39,912                                |
| 262-9720-465.57-34      | Improvment-Affordable Hsng | 0                                   | 0                                   | 2,800,000                        | 2,800,000                        | 750,000                             | 750,000                                   | 750,000                               |
| * Professional Services |                            | 16,729                              | 76,980                              | 2,958,344                        | 2,958,344                        | 908,344                             | 903,912                                   | 903,912                               |

# COMMUNITY DEVELOPMENT COMMISSION

## ACTIVITIES AND OBJECTIVES

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

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 4,411,784           | 5,653,209           | 1,102,761             |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>4,411,784</b>    | <b>5,653,209</b>    | <b>1,102,761</b>      |

### 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 2010-2011 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<br>NUMBER | DESCRIPTION                                          | COST    |
|-------------------|------------------------------------------------------|---------|
| 465.31-30         | <u>County Admin Fee – CDC:</u>                       | 35,000  |
| 465.56-51         | <u>ERAF/SERAF Reduction</u>                          | 170,000 |
| 465.57-45         | <u>County Property Pass Through: LACFD</u>           | 60,000  |
| 465.57-50         | <u>County Property Pass Through: County general.</u> | 350,000 |
| 465.80-25         | <u>Principal Bond Expense:</u>                       | 254,041 |
| 465.81-10         | <u>Interest Expense – Bonds:</u>                     | 233,720 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER                 | ACCOUNT DESCRIPTION       | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| CDC Neighbor Preservation Debt |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| Debt Service                   |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 263-9740-465.31-30             | County Admin Fee - CDC    | 25,086                              | 30,078                              | 30,000                           | 30,000                           | 35,000                              | 35,000                                    | 35,000                                |
| 263-9740-465.56-41             | Contractual Svc - Other   | 1,273                               | 340                                 | 0                                | 280                              | 0                                   | 0                                         | 0                                     |
| 263-9740-465.56-51             | ERAF/SERAF Reduction      | 0                                   | 0                                   | 0                                | 0                                | 0                                   | 170,000                                   | 170,000                               |
| 263-9740-465.57-45             | L A C Fire Dept Pass Thru | 95,870                              | 52,795                              | 100,000                          | 100,000                          | 60,000                              | 60,000                                    | 60,000                                |
| 263-9740-465.57-50             | Pass Thru - LA County     | 475,103                             | 346,302                             | 594,624                          | 594,624                          | 350,000                             | 350,000                                   | 350,000                               |
| 263-9740-465.80-25             | Principal Bond Expense    | 226,167                             | 235,101                             | 244,388                          | 244,388                          | 254,041                             | 254,041                                   | 254,041                               |
| 263-9740-465.81-10             | Interest Expense-Bonds    | 241,434                             | 250,496                             | 252,000                          | 252,000                          | 233,720                             | 233,720                                   | 233,720                               |
|                                |                           | 1,064,933                           | 915,112                             | 1,221,012                        | 1,221,292                        | 932,761                             | 1,102,761                                 | 1,102,761                             |
| * Debt Service                 |                           |                                     |                                     |                                  |                                  |                                     |                                           |                                       |

# COMMUNITY DEVELOPMENT COMMISSION

## ACTIVITIES AND OBJECTIVES

267-9710 Santa Fe Redevelopment Project Area

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 218,355             | 217,180             | 223,696               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>218,355</b>      | <b>217,180</b>      | <b>223,696</b>        |

### 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 2010-2011 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**  
**ACTIVITY DETAIL**

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

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                  | COST    |
|-------------------|----------------------------------------------------------------------------------------------|---------|
| 465.31-20         | <u>City Administrative Fees – CDC:</u> Contract services payment to City of Huntington Park. | 223,696 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER                                                   | ACCOUNT DESCRIPTION  | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|------------------------------------------------------------------|----------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| CDC Sta Fe Redev Project<br>Administration<br>267-9710-465.31-20 | City Admin Fee - CDC | 204,713                             | 210,854                             | 217,180                          | 217,180                          | 223,696                             | 223,696                                   | 223,696                               |
| * Administration                                                 |                      | 204,713                             | 210,854                             | 217,180                          | 217,180                          | 223,696                             | 223,696                                   | 223,696                               |

# **COMMUNITY DEVELOPMENT COMMISSION** **ACTIVITIES AND OBJECTIVES**

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

|                         | 2008-2009<br>Actual | 2009-2010<br>Budget | 2010-2011<br>Proposed |
|-------------------------|---------------------|---------------------|-----------------------|
| Personnel               | 0                   | 0                   | 0                     |
| Maintenance & Operation | 2,284,763           | 1,038,440           | 804,431               |
| Capital Expense         | 0                   | 0                   | 0                     |
| <b>TOTAL</b>            | <b>2,284,763</b>    | <b>1,038,440</b>    | <b>804,431</b>        |

## **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 2010-2011 Objectives**

✓ To accurately record and insure 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<br>NUMBER | DESCRIPTION                                                                                                                           | COST   |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------|
| 465.31-30         | <u>County Administrative Fees:</u> Fees charged by the County of Los Angeles County to collect and remit project tax increment funds. | 30,000 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER                                                  | ACCOUNT DESCRIPTION    | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|-----------------------------------------------------------------|------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| CDC Sta Fe Debt Service<br>Administration<br>268-9710-465.31-30 | County Admin Fee - CDC | 23,895                              | 28,509                              | 30,000                           | 30,000                           | 30,000                              | 30,000                                    | 30,000                                |
| * Administration                                                |                        | 23,895                              | 28,509                              | 30,000                           | 30,000                           | 30,000                              | 30,000                                    | 30,000                                |

# COMMUNITY DEVELOPMENT COMMISSION

## ACTIVITY DETAIL

268-9740 Santa Fe Redevelopment Project Area Debt Service Fund

| ACCOUNT<br>NUMBER | DESCRIPTION                                                                                                                         | COST    |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------|---------|
| 465.80-25         | <u>Principal Bond Expense:</u>                                                                                                      | 372,734 |
| 465.81-10         | <u>Interest Expense – Bonds:</u> Scheduled interest payments on 1997 Tax Allocation Bonds and 1997 Wastewater System Revenue Bonds. | 401,697 |

**CITY OF HUNTINGTON PARK BUDGET  
FOR FISCAL YEAR 2010 - 2011**

| ACCOUNT NUMBER     | ACCOUNT DESCRIPTION     | FY 2007-08<br>YEAR'S AGO<br>ACTUALS | FY 2008-09<br>LAST YEARS<br>ACTUALS | FY 2009-10<br>ORIGINAL<br>BUDGET | FY 2009-10<br>ADJUSTED<br>BUDGET | FY 2010-11<br>DEPARTMENT<br>REQUEST | FY 2010-11<br>CITY MANAGER<br>RECOMMENDED | FY 2010-11<br>CITY COUNCIL<br>ADOPTED |
|--------------------|-------------------------|-------------------------------------|-------------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|
| Debt Service       |                         |                                     |                                     |                                  |                                  |                                     |                                           |                                       |
| 268-9740-465.32-70 | Contractual Srv Legal   | 2,318                               | 0                                   | 5,000                            | 5,000                            | 0                                   | 0                                         | 0                                     |
| 268-9740-465.56-41 | Contractual Srv - Other | -4,762                              | 340                                 | 0                                | 260                              | 0                                   | 0                                         | 0                                     |
| 268-9740-465.80-25 | Principal Bond Expense  | 8,655,100                           | 335,806                             | 351,545                          | 351,545                          | 372,734                             | 372,734                                   | 372,734                               |
| 268-9740-465.81-10 | Interest Expense-Bonds  | 1,278,176                           | 436,126                             | 434,715                          | 434,715                          | 401,697                             | 401,697                                   | 401,697                               |
| 268-9740-465.92-67 | Transfer to Fund 267    | 0                                   | 0                                   | 217,180                          | 217,180                          | 0                                   | 0                                         | 0                                     |
| * Debt Service     |                         | 9,930,832                           | 772,272                             | 1,008,440                        | 1,008,700                        | 774,431                             | 774,431                                   | 774,431                               |

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