

ADOPTED BUDGET

City of Huntington Park
Fiscal Year 2010

Huntington Park City Council

Mario Gomez, Mayor

Juan Noguez, Vice Mayor

Elba Guerrero, Council Member

Andy Molina, Council Member

Ofelia Hernandez, Council Member

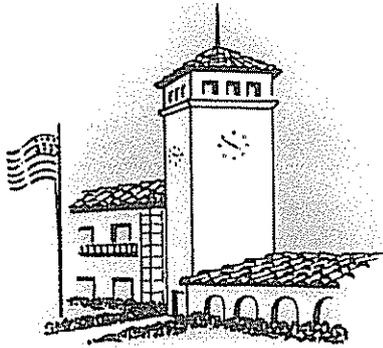
Gregory D. Korduner, City Manager

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BUDGET MESSAGE

The following pages contain the Adopted Fiscal Year 2010 Budget Message.



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

TO: Honorable Mayor Gomez and Members of the City Council
FROM: Gregory D. Korduner, City Manager
DATE: August 17, 2009
SUBJECT: City Manager's Budget Message for Fiscal Year 2010

I am pleased to present the Proposed Operating and Capital Improvement Budget for the 2009-2010 fiscal year. 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 2009-2010 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. 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 polices. The staff in close consultation with the City Council will continue and expand its efforts in seeking outside and non-tax revenues to improve the City's service levels and to expand our general fund reserves.

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

Reserves

It is projected that at June 30, 2010, the City's reserve funds will have an unobligated balance of \$10,105,000. Any future use of these monies to underwrite operating programs should be considered as deficit spending. This proposed budget apportions this reserve fund balance between the following existing and newly created subsidiary reserve funds:

Contingency Fund	\$8,000,000
Emergency Preparedness Fund	\$1,125,000
Vehicle and Equipment Replacement Revolving Fund	\$ 210,000
Capital Improvement Fund	\$ 770,000

The Proposed Budget projects a deficit in the general fund balance of \$2,280,740 which will be funded through the contingency fund.

Revenue

Total Projected revenue from all sources for fiscal year 2009-2010 is \$85,015,128 including transfers to the City Capital Improvement Fund for funds received from the American Recovery Act from the Federal for street improvements. General Fund Revenue for fiscal year 2009-2010 is projected to be \$27,078,884, which is a decrease of -\$983,409 or -3.51% over last fiscal year. Working proactively to increase General Fund a tax rate is proposed. Due to a decrease in sales tax and housing valuations the City is proposing to increase the utility users' tax rate from 6.5% for communications and 7.0% for all other utilities to 9.25% and 9.75% respectively.

Other Revenue Issues

The State's deficit has had a great impact on many of the local governments who are in the same predicament as the State. The State proposed measures to take revenues from the local governments and after much discussion and disagreement from the Cities the State proposed to defer General Fund property tax revenues and take CDC revenues for education funding. In fiscal year 2009-2010 the State will

defer from the City an estimated amount of \$587,000 from property tax revenues to be paid in January 2013. Funds taken from CDC are estimated to be \$3,852,495 for SERAF (Supplemental Education Revenue Augmentation Fund).

Expenditures

Funds have been included in this Budget to fund a 3.0% salary increase for City employees. Total proposed expenditures and transfers for all funds of the City total \$101,568,707. The Proposed Budget represents the Operating and Capital Improvement Plan for the general and all restricted funds of the City including the Community Development Commission and the City's Water Enterprise Fund. The proposed combined fund expenditure for the coming year comprises the following elements:

General Fund	\$29,359,624
Restricted Funds	\$25,876,814
Capital Projects	\$15,527,000
Community Development Commission	\$25,513,734
Enterprise Funds (Water)	\$ 4,535,735
Internal Service Fund (Fleet Maintenance)	\$ 755,800

Huntington Park Water System

Fund Balance

It is anticipated that the City's water system will begin the new fiscal year with an unobligated fund balance of \$4,461,692 and end the year with a fund balance of \$3,418,747.

Revenue

The Proposed 2009-2010 Budget projects water system revenue of \$7,870,000. A water rate study is being proposed to implement a water rate increase to fund repairs to the 50 year old system. If approved, the City will be seeking bond proceeds of approximately \$3,000,000 to begin repairs on much needed well site improvements.

Operating Expenses

Total water system operating expenses are \$5,071,393. Total operating expenses include contractual system operation of \$1,760,860, outside water purchases of \$1,721,910 and energy charges of \$350,000.

Capital Improvements

The 2009-2010 Proposed Budget provides \$5,590,000 in Capital Improvements to the water facilities, reservoirs and well system.

Community Development Commission

Fund Balance

The CDC will begin fiscal year 2009-2010 with a fund balance of \$12,976,272 and is projected to end the year with a fund balance of \$4,155,858.

The Proposed CDC Budget includes total Commission Revenues of \$20,863,609 and expenditures of \$27,563,734. The Commission primary sources of Revenue are:

Property Taxes	\$11,251,000
State Subvention	\$ 200,000
Interest Income	\$ 265,000
Inter-fund Transfers	\$ 8,212,180
Other Revenue	\$ 935,429

Community Development Commission Expenditures include the following:

Personnel Expense	\$ 630,227
County Pass-Thru Payments	\$ 694,624
Bonded Debt Service Payments	\$ 7,531,719
Inter-fund Loans	\$ 7,258,139
Project Administrative Expenses	\$10,769,025
Transfers to Housing Fund	\$ 680,000

The CDC component of the 2009-2010 City Budget is composed of the following redevelopment project areas: the Merged Project and the Santa Fe Project and the Neighborhood Preservation redevelopment project area.

It is currently estimated that the CDC has and will generate property tax increments in excess of that necessary to service bonded indebtedness. In the early 1980's, the CDC required significant advances of City Sales Tax to avoid a bond default. Since that time, these sales tax advances have been carried on the books as obligations of the Agency which have increase due to the accrual of interest thereon. It is the City's position that repayment of this debt to the City which is an obligation of the CDC, which is senior to all none bonded debt. As a result of the foregoing, an Economic Development Fund has been established in the City's budget to accept CDC repayments of these accumulated sales tax obligations. It is the recommendation of staff that these funds be left in the Economic Development fund and that these funds be used for Redevelopment and or Economic Development type projects either inside or outside of established Redevelopment

Project Area boundaries. The Economic Development fund will start the new fiscal year with an un-obligated fund balance of \$4,921,250 and end the year with a fund balance of \$4,790,000.

Public Financing Authority

The Public Financing Authority is a component unit of the City of Huntington and was formed to facilitate previous financing of various improvements and economic development efforts. Public Financing Authority funds may be secured or granted to either the City or its Community Development Commission. Pursuant to the Budget, \$750,000 in Authority funds will be transferred to the Economic Development Fund.

Vehicles & Equipment

The City will replace worn out or obsolete vehicles and equipment in the amount of \$251,400 as follows:

Vehicles	\$166,400
Equipment	\$ 85,000

Capital Improvements

This years Proposed Budget contains \$9,937,000 for Capital Improvements. Projects are proposed in the following catagoies

Street Projects	\$8,052,000
Park Facilities	\$ 735,000
Facility Upgrades	\$ 650,000
Municipal Buildings and Grounds	\$ 500,000

Personnel

The recommended fiscal year 2009-2010 has a set moratorium to freeze any new positions.

Summary

The fiscal year 2009-2010 provides for the maintenance of service levels for all city programs and services. Increases in operating costs and capital needs will require a CPI increase in water rates.

Challenges Ahead

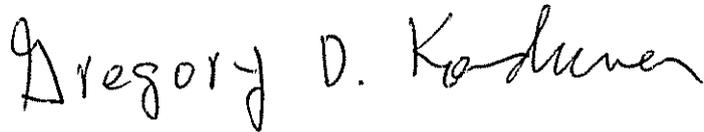
There are several factors that could affect our ability to sustain our current level of services, namely the departure of key sales tax generators; deferral or take away by the State of key revenues , ever increasing costs for energy, and health care; significant increases in retirement contribution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

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

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,

A handwritten signature in black ink that reads "Gregory D. Korduner". The signature is written in a cursive, flowing style.

Gregory D. Korduner
City Manager

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REVENUES

Chart 1

Revenue Summary

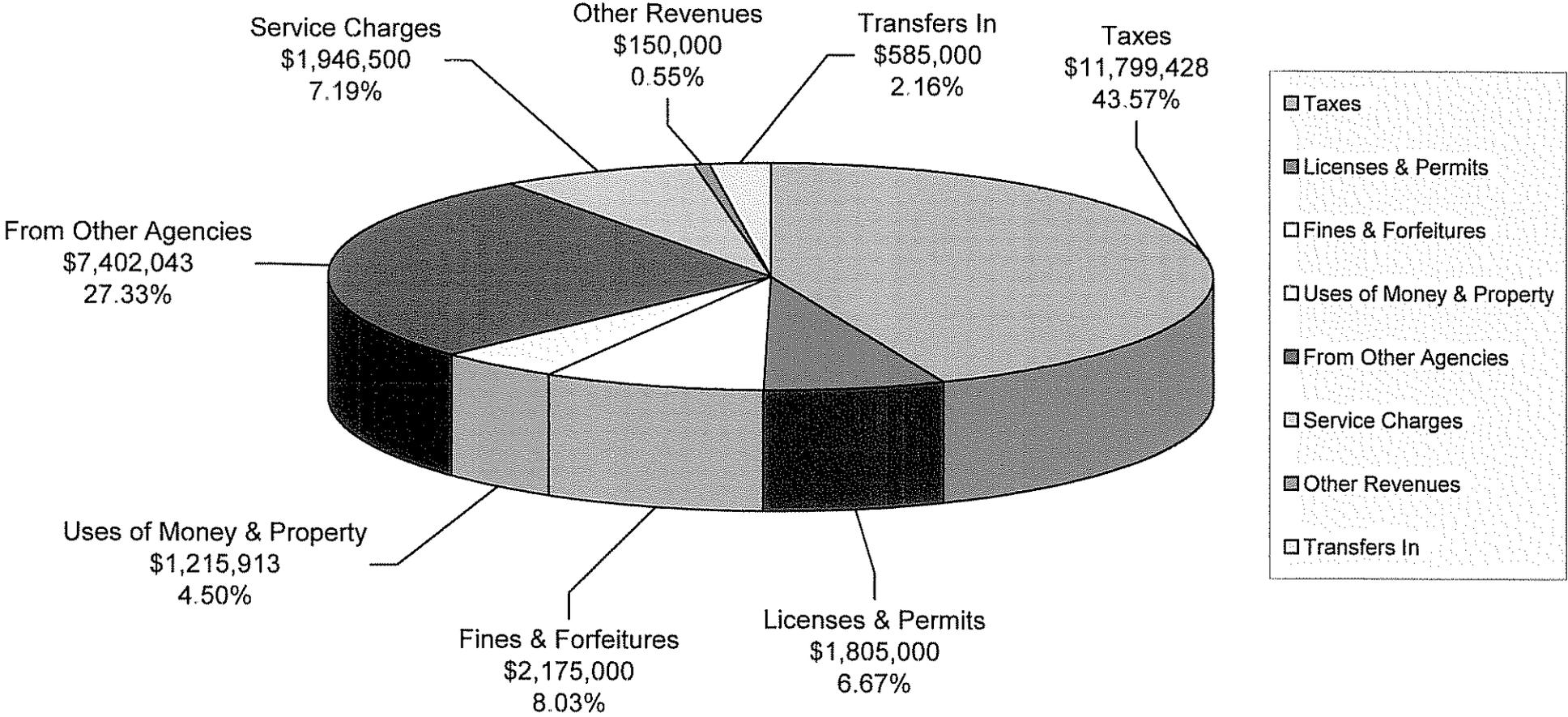
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Chart 2

Revenue Detail

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**City of Huntington Park
 FY 2009-2010
 General Fund
 Adopted Revenue Summary**



Total Adopted Revenue Budget: \$27,078,884.00

CHART 1 REVENUE SUMMARY

REVENUE SOURCE	ACTUAL 2007-2008	ADOPTED BUDGET FY 2009	RECOMMENDED FISCAL YEAR 2010	VARIANCE ADJUSTED FROM 2009
GENERAL FUND				
Taxes - Property	12,863,777	14,291,099	11,799,428	(2,491,671)
Licenses and Permits	1,862,072	1,768,000	1,805,000	37,000
Fines, Forfeitures and Penalties	2,394,495	2,219,000	2,175,000	(44,000)
Use of Money and Property	1,397,133	1,292,763	1,215,913	(76,850)
From Other Agencies	5,361,808	5,644,431	7,402,043	1,757,612
Current Service Charges	2,026,534	1,962,000	1,946,500	(15,500)
Other Revenues	172,971	175,000	150,000	(25,000)
Transfers In	710,000	710,000	585,000	(125,000)
Total - General Fund	26,788,790	28,062,293	27,078,884	(983,409)
RESTRICTED FUNDS	56,618,809	60,726,276	57,936,244	(2,790,032)
GRAND TOTAL - ALL FUNDS	83,407,599	88,788,569	85,015,128	(3,773,441)

**CHART 2
REVENUE DETAIL**

REVENUE SOURCE	ACTUAL 2007-2008	ADOPTED BUDGET FY 2009	RECOMMENDED FISCAL YEAR 2010	VARIANCE ADJUSTED FROM 2009
GENERAL FUND				
<u>TAXES - PROPERTY</u>				
Property	976,841	1,181,000	795,000	(386,000)
Sales	6,625,509	8,400,000	6,100,428	(2,299,572)
Public Safety Augmentation	150,575	125,000	125,000	0
Transient Occupancy Tax	41,830	37,000	40,000	3,000
Utility Users Tax	4,391,744	3,820,099	4,124,000	303,901
Franchise Fees	616,114	575,000	575,000	0
Real Property Transfer Tax	61,164	153,000	40,000	(113,000)
Subtotal	12,863,777	14,291,099	11,799,428	(2,491,671)
<u>LICENSES AND PERMITS</u>				
Business Licenses	1,248,185	1,250,000	1,250,000	0
Animal Licenses	33,699	25,000	25,000	0
Construction Permits	426,184	360,000	340,000	(20,000)
Pre Sale Inspections	8,255	10,000	15,000	5,000
Building Plan Check	81,686	75,000	75,000	0
Engineer Permits/PlanCheck	64,063	48,000	100,000	52,000
Subtotal	1,862,072	1,768,000	1,805,000	37,000
<u>FINES, FORFEITURES & PENALTIES</u>				
Vehicle Impound Release	195,299	125,000	125,000	0
Parking Citations	1,737,688	1,800,000	1,800,000	0
Administrative Hearing	27,949	28,000	20,000	(8,000)
Municipal Code Violations	214,451	60,000	60,000	0
Vehicle Code Violations	138,715	150,000	120,000	(30,000)
Evidence Forfeitures	80,393	56,000	50,000	(6,000)
Subtotal	2,394,495	2,219,000	2,175,000	(44,000)
<u>USE OF MONEY & PROPERTY</u>				
Interest Income	57,619	50,000	50,000	0
Loan Repayments/CDC	943,457	971,763	1,000,913	29,150
Rents and Concessions	185,363	265,000	160,000	(105,000)
Other use of Money and Property	210,694	6,000	5,000	(1,000)
Subtotal	1,397,133	1,292,763	1,215,913	(76,850)

REVENUE SOURCE	ACTUAL 2007-2008	ADOPTED BUDGET FY 2009	RECOMMENDED FISCAL YEAR 2010	VARIANCE ADJUSTED FROM 2009
FROM OTHER AGENCIES				
Federal Snack Program	47,676	56,000	61,543	5,543
Home Owners Property Tax Relief	7,697	9,180	5,000	(4,180)
Training for Correctional Programs	10,536	3,000	6,000	3,000
Peace Officers Standard Training	16,365	15,000	15,000	0
Welfare Inmate Fund Receipt	13,570	8,000	16,000	8,000
Motor Vehicle License Fees in Lieu	5,032,387	5,366,251	5,250,000	(116,251)
American Recovery Act (ARRA)	0	0	1,940,000	1,940,000
Federal Grant Recreation Equipment	0	0	95,000	95,000
Pass-Through AB1290	98,994	0	0	0
U.S.D.A. Lunch Program	11,042	56,000	0	(56,000)
Off-Highway Vehicle Fees in Lieu	0	1,000	0	(1,000)
BASF Fees	0	0	500	500
State EZ Application Fees	8,027	10,000	3,000	(7,000)
State Mandated Costs	115,514	120,000	10,000	(110,000)
Subtotal	5,361,808	5,644,431	7,402,043	1,757,612
CURRENT SERVICE CHARGES				
Zoning & Subdivision Fees	160,214	100,000	150,000	50,000
Burglar Alarm	70,962	65,000	65,000	0
Special Police Department Services	51,616	65,000	50,000	(15,000)
Animal Services	1,838	1,500	1,500	0
Commercial & Residential Disposal	1,500,238	1,475,000	1,450,000	(25,000)
Weed Cleaning	0	4,000	4,000	0
Recreation - Sports	64,335	65,000	65,000	0
Recreation - Personnel Fees	8,965	0	10,000	10,000
Recreation - Preschool	18,205	33,500	20,000	(13,500)
Recreation - Fee & Charge Classes	76,583	65,000	65,000	0
Recreation - Excursions	0	1,000	0	(1,000)
Recreation - Facility Fees	65,995	75,000	60,000	(15,000)
Recreation - Miscellaneous Revenue	7,583	12,000	6,000	(6,000)
Subtotal	2,026,534	1,962,000	1,946,500	(15,500)
OTHER REVENUES				
Reimbursed Expenses - General	172,971	175,000	150,000	(25,000)
Subtotal	172,971	175,000	150,000	(25,000)

REVENUE SOURCE	ACTUAL 2007-2008	ADOPTED BUDGET FY 2009	RECOMMENDED FISCAL YEAR 2010	VARIANCE ADJUSTED FROM 2009
TRANSFERS IN				
Water Fund	210,000	210,000	220,000	10,000
Prop A Fund	0	0	40,000	40,000
State Gas Tax Fund	175,000	175,000	0	(175,000)
Business Improvement District	175,000	175,000	175,000	0
Parking System Fund	150,000	150,000	150,000	0
Subtotal	710,000	710,000	585,000	(125,000)
TOTAL GENERAL FUND REVENUE	26,788,790	28,062,293	27,078,884	(983,409)
RESTRICTED FUNDS				
Special Events Contribution	59,667	21,500	32,000	10,500
Contingency Fund	376,213	250,000	250,000	0
Emergency Preparedness Fund	45,608	40,000	40,000	0
Economic Development Fund	838,708	735,000	900,000	165,000
Park Grants Fund	247,353	845,090	114,000	(731,090)
Park Facilities	2,291	0	0	0
Retirement Fund	3,540,619	3,352,026	3,418,364	66,338
OPEB Fund	2,089,854	1,754,317	1,875,296	120,979
Proposition A Fund	1,590,657	1,828,500	1,797,500	(31,000)
Proposition C Fund	981,784	1,010,500	1,010,500	0
State Gas Tax Fund	1,314,773	2,727,500	1,744,930	(982,570)
Measure R Fund	0	0	400,000	400,000
Local Origination Fund	35,920	28,000	30,000	2,000
Office of Traffic & Safety Fund	53,701	178,893	7,500	(171,393)
Cal Cops Fund	131,522	16,000	102,000	86,000
Air Quality Improvement Fund	94,401	95,000	80,000	(15,000)
Office of Criminal Justice	2,050	0	274,811	274,811
Asset Forfeiture Fund	270,234	50,000	170,000	120,000
Homeland Security Fund	(3,641)	0	0	0
Parking System Fund	1,568,563	1,315,000	1,225,500	(89,500)
Art In Public Places Fund	41,244	26,000	1,500	(24,500)
Bullet Proof Vest Grant	(6,902)	0	0	0
Congressional Earmark	(9,728)	0	0	0
Federal Street Improvement Fund	0	790,000	790,000	0
Community Planning	1,762	0	0	0

REVENUE SOURCE	ACTUAL 2007-2008	ADOPTED BUDGET FY 2009	RECOMMENDED FISCAL YEAR 2010	VARIANCE ADJUSTED FROM 2009
HUD CDBG Fund	1,759,315	2,525,330	2,506,744	(18,586)
HUD Home Fund	3,335,442	1,871,947	1,975,015	103,068
HUD I08 Loan	310,398	100,000	100,000	0
HUD EDI Grant	423,588	13,700	0	(13,700)
Community Development Commission	23,763,714	26,956,475	20,863,609	(6,092,866)
Sewer Maintenance Fund	414,680	435,000	395,000	(40,000)
Solid Waste Fund	180,410	257,975	151,812	(106,163)
Federal Stip Fund	0	768,000	0	(768,000)
Ped/Bike Path SB821 Fund	0	200,000	148,000	(52,000)
Capital Improvement Fund	526,167	307,845	2,085,000	1,777,155
Public Financing Authority	689,060	0	750,000	750,000
Business Improvement District	355,255	400,000	346,000	(54,000)
Lighting & Landscape District Fund	1,543,445	1,315,250	1,357,815	42,565
Water Fund	4,824,455	5,215,500	7,870,000	2,654,500
Fleet Maintenance Fund	602,815	738,656	755,880	17,224
Risk Management Fund	2,537,398	2,215,113	2,166,906	(48,207)
Employee Benefits Fund	2,033,697	2,072,159	2,195,562	123,403
Vehicle/Equipment Replacement Fund	52,317	270,000	5,000	(265,000)
TOTAL RESTRICTED FUNDS REVENUE	56,618,809	60,726,276	57,936,244	(2,790,032)
GRAND TOTAL - ALL FUNDS	83,407,599	88,788,569	85,015,128	(3,773,441)

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EXPENDITURE SUMMARIES

Chart 3

All Funds

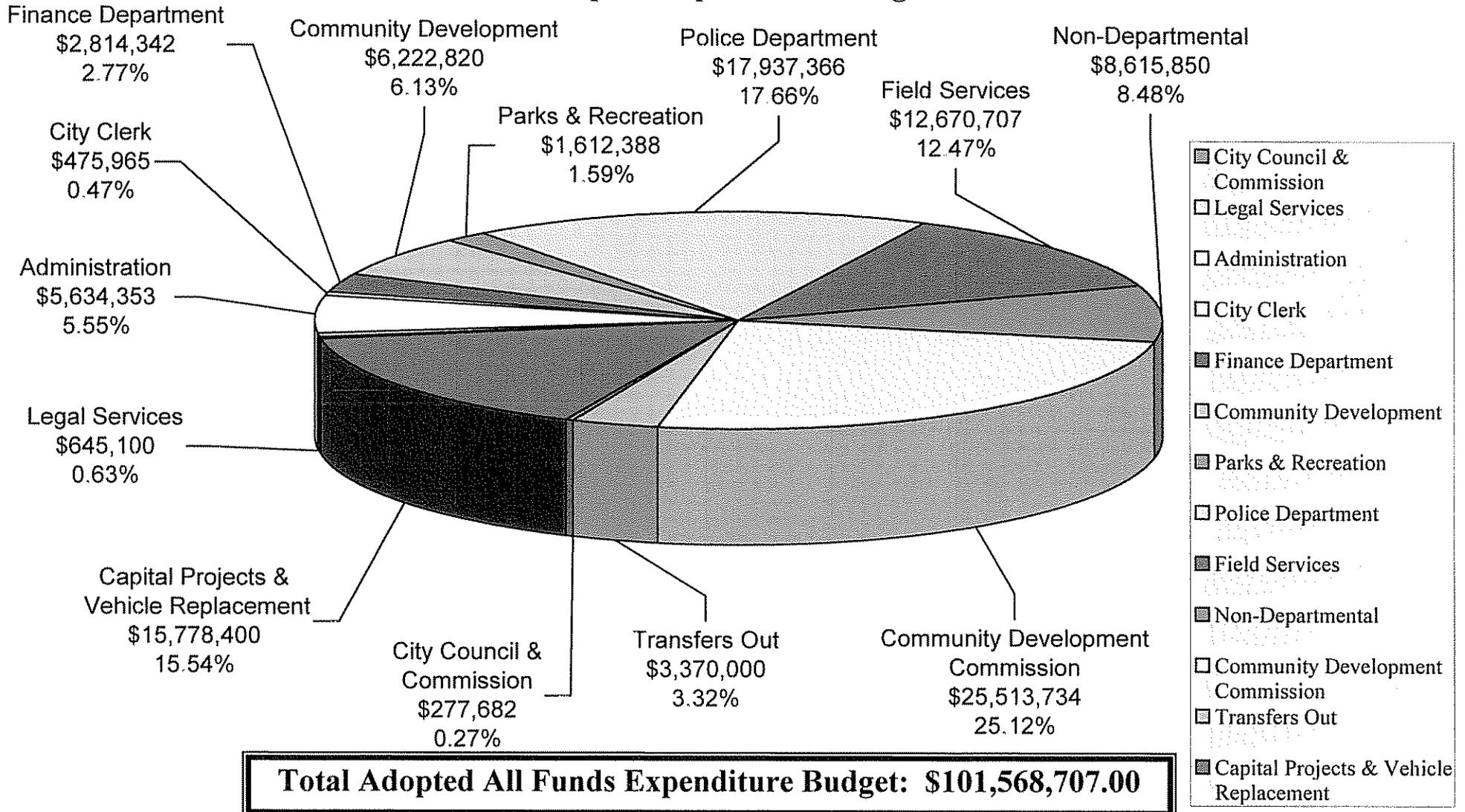
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Chart 4

General Fund

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**City of Huntington Park
FY 2009-2010
All Funds
Adopted Expenditure Budget**



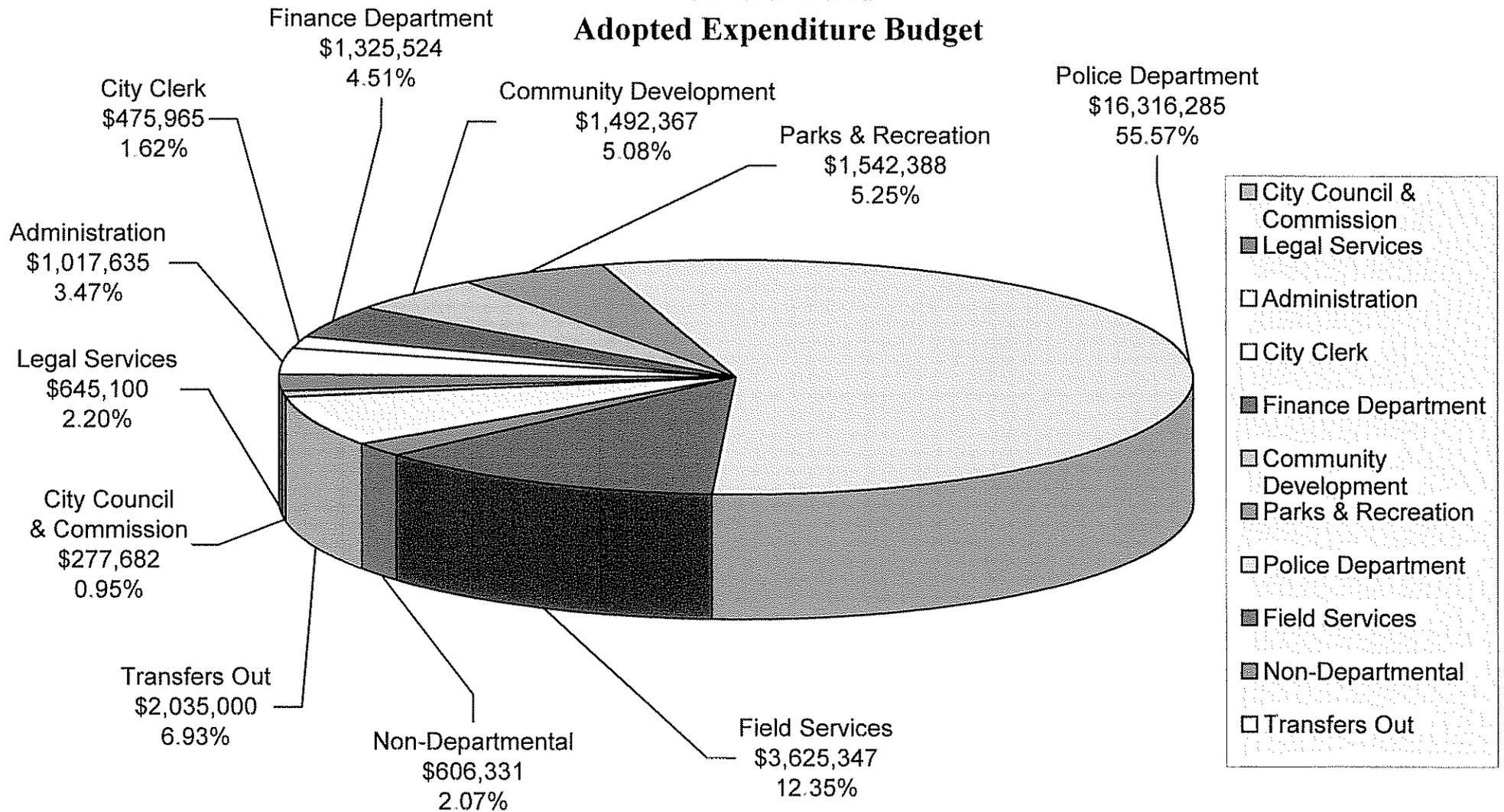
**CHART 3
EXPENDITURE SUMMARY
ALL FUNDS**

BUDGET ACTIVITY	FISCAL YEAR 2009 FINAL BUDGET	FISCAL YEAR 2010 ADOPTED BUDGET	VARIANCE FINAL 2009/ADOPTED2010
COUNCIL & COMMISSIONS	366,862	277,682	(89,180)
LEGAL SERVICES	670,100	645,100	(25,000)
ADMINISTRATION	501,549	521,689	20,140
Human Resources	377,078	369,876	(7,202)
Community Promotion & Development	233,050	151,070	(81,980)
Transit Operations(Prop A)	1,016,802	1,533,242	516,440
Transit Operations(Prop C)	925,000	835,000	(90,000)
Risk Management/Administration	178,042	181,476	3,434
Workers Compensation	975,000	870,000	(105,000)
Risk Management/Liability	1,095,000	1,172,000	77,000
Administration Department Subtotal	5,301,521	5,634,353	332,832
CITY CLERK DEPARTMENT	458,060	475,965	17,905
FINANCE DEPARTMENT	677,052	842,422	165,370
Accounting	139,028	119,915	(19,113)
Revenue Collection & Licensing	353,825	363,187	9,362
Parking Bond Debt Service	347,500	460,210	112,710
Public Financing Authority	8,500	0	(8,500)
Street Lighting Debt Service	692,300	712,950	20,650
Water Customer Accounts	279,000	315,658	36,658
Finance Department Subtotal	2,497,205	2,814,342	317,137
COMMUNITY DEVELOPMENT DEPARTMENT	211,505	211,709	204
Engineering Division	1,384,891	1,280,658	(104,233)
Planning & Building	225,000	228,550	3,550
Economic Development Assistance Program	603,190	317,676	(285,514)
Economic Development	400,000	439,531	39,531
Commercial Rehabilitation	318,366	318,278	(88)
HCDA Administration	100,000	105,573	5,573
Section 108 Debt Service	335,000	335,000	0
Homework Center - HP Library	15,000	15,000	0
L.A. Community Legal Center	5,000	5,000	0
St. Francis Medical Center Program	4,000	4,000	0

BUDGET ACTIVITY	FISCAL YEAR 2009 FINAL BUDGET	FISCAL YEAR 2010 ADOPTED BUDGET	VARIANCE FINAL 2009/ADOPTED2010
YMCA Daycare & Preschool Program	15,000	15,000	0
Emergency Social Services Program	20,000	20,000	0
Sr Nutrition Program	25,000	25,000	0
Salvation Army Family Services	15,000	15,000	0
Residential Rehabilitation	675,527	450,000	(225,527)
Administration Home Program	82,120	81,696	(424)
Affordable Housing Development	1,114,300	1,372,891	258,591
HUD Section 108 Loan \$7mill	0	685,130	685,130
EDI Grant	300,000	26,900	(273,100)
Business Improvement District	481,976	270,228	(211,748)
Community Development Department Subtotal	6,330,875	6,222,820	(108,055)
PARKS & RECREATION DEPARTMENT			
Recreation Administration	630,633	645,716	15,083
Cultural Arts	546,594	521,168	(25,426)
Youth Sports Programs	139,825	170,178	30,353
Adult Sports Programs	61,028	88,783	27,755
Summer Lunch Program	56,000	61,543	5,543
Fee & Charge Classes	50,000	55,000	5,000
After School Program(CDBG)	70,000	70,000	0
Parks & Recreation Department Subtotal	1,554,080	1,612,388	58,308
POLICE DEPARTMENT			
Police Administration	1,491,346	1,128,439	(362,907)
Patrol Operations	9,012,420	8,726,593	(285,827)
Police Investigations	2,612,800	3,010,582	397,782
Police Support Services	3,207,083	3,213,684	6,601
Animal Control	241,573	236,987	(4,586)
Drivers License Enforcement Program	44,000	0	(44,000)
Citizen Option for Public Safety	208,000	200,000	(8,000)
Local Law Enforcement Block Grant	0	274,811	274,811
Federal Asset Forfeiture	913,803	380,000	(533,803)
Parking Enforcement	280,402	286,385	5,983
Code Enforcement/Neighborhood Improvement Division	530,000	479,885	(50,115)
Police Department Subtotal	18,541,427	17,937,366	(604,061)
FIELD SERVICES DEPARTMENT			
Recreation Buildings	247,637	230,191	(17,446)
Police Buildings	310,244	251,564	(58,680)
Street Operations	976,120	856,913	(119,207)

BUDGET ACTIVITY	FISCAL YEAR 2009	FISCAL YEAR 2010	VARIANCE
	FINAL BUDGET	ADOPTED BUDGET	FINAL 2009/ADOPTED2010
Mechanical Administration	266,866	255,440	(11,426)
General Government Buildings	163,744	152,114	(11,630)
Waste Collection & Disposal	1,450,000	1,450,000	0
Community Beautification	358,751	429,125	70,374
Emergency Preparedness	40,000	81,020	41,020
Street Operations (Prop C)	113,100	119,510	6,410
Bus Shelter Maintenance (Prop C)	179,577	383,658	204,081
Traffic Signs & Striping	475,194	499,387	24,193
Traffic Signal (Gas Tax)	383,278	488,653	105,375
Parking System Operations	287,036	316,575	29,539
Community Beautification	69,774	69,774	0
Sewer Maintenance	266,261	321,974	55,713
Solid Waste Management	284,094	208,180	(75,914)
Beverage Container Recycling	16,060	14,910	(1,150)
Used Oil Recycling	19,550	17,050	(2,500)
Street Trees/Landscaping/Park Maintenance	562,482	599,518	37,036
Street Lighting	644,444	633,616	(10,828)
Water Operations	4,506,195	4,535,735	29,540
Fleet Maintenance	738,656	755,800	17,144
Field Services Department Subtotal	12,359,063	12,670,707	311,644
GENERAL NON-DEPARTMENTAL			
Non-Departmental	465,784	606,331	140,547
Retirement System Contributions	4,215,873	4,656,719	440,846
OPEB	1,150,000	1,168,500	18,500
Local Origination Fund	15,900	19,800	3,900
Air Quality Management Fund	0	5,000	5,000
Employee Benefits	2,100,150	2,159,500	59,350
Non-Departmental Subtotal	7,947,707	8,615,850	668,143
TRANSFER OUT	1,137,845	3,370,000	2,232,155
COMMUNITY DEVELOPMENT COMMISSION			
Merged Redevelopment Project	23,773,637	11,851,940	(11,921,697)
Low & Moderate Income Housing Fund	2,536,582	3,399,037	862,455
Neighborhood Preservation Project	4,582,911	9,007,137	4,424,226
Santa Fe Redevelopment Project	2,495,618	1,255,620	(1,239,998)
Community Development Commission Subtotal	33,388,748	25,513,734	(7,875,014)
USES-CAPITAL PROJECTS	14,319,400	15,527,000	1,207,600
VEHICLE-EQUIPMENT REPLACEMENT	386,000	251,400	(134,600)
TOTAL USAGES	105,258,893	101,568,707	(3,690,186)

**City of Huntington Park
FY 2009-2010
General Fund
Adopted Expenditure Budget**



Total Adopted Expenditure Budget: \$29,359,624.00

CHART 4
EXPENDITURE SUMMARY
GENERAL FUND

BUDGET ACTIVITY	FISCAL YEAR 2009 FINAL BUDGET	FISCAL YEAR 2010 ADOPTED BUDGET	VARIANCE FINAL 2009/ADOPTED2010
COUNCIL & COMMISSIONS	366,862	277,682	(89,180)
LEGAL SERVICES	670,100	645,100	(25,000)
ADMINISTRATION	501,549	521,689	20,140
Human Resources	377,078	369,876	(7,202)
Community Promotion & Development	208,050	126,070	(81,980)
Administration Department Subtotal	1,086,677	1,017,635	(69,042)
CITY CLERK DEPARTMENT	458,060	475,965	17,905
FINANCE DEPARTMENT			
Accounting	677,052	842,422	165,370
Data Processing	139,028	119,915	(19,113)
Revenue Collection & Licensing	353,825	363,187	9,362
General Non-Departmental	465,784	606,331	140,547
Finance Department Subtotal	1,635,689	1,931,855	296,166
COMMUNITY DEVELOPMENT DEPARTMENT			
Engineering Division	211,505	211,709	204
Planning & Building	1,384,891	1,280,658	(104,233)
Community Development Department Subtotal	1,596,396	1,492,367	(104,029)
PARKS & RECREATION DEPARTMENT			
Recreation Administration	630,633	645,716	15,083
Cultural Arts	546,594	521,168	(25,426)
Youth Sports Programs	139,825	170,178	30,353
Adult Sports Programs	61,028	88,783	27,755
Summer Lunch Program	56,000	61,543	5,543
Fee & Charge Classes	50,000	55,000	5,000
Parks & Recreation Department Subtotal	1,484,080	1,542,388	58,308
POLICE DEPARTMENT			
Police Administration	1,491,346	1,128,439	(362,907)
Patrol Operations	9,012,420	8,726,593	(285,827)
Police Investigations	2,612,800	3,010,582	397,782
Police Support Services	3,207,083	3,213,684	6,601
Animal Control	241,573	236,987	(4,586)
Police Department Subtotal	16,565,222	16,316,285	(248,937)

BUDGET ACTIVITY	FISCAL YEAR 2009 FINAL BUDGET	FISCAL YEAR 2010 ADOPTED BUDGET	VARIANCE FINAL 2009/ADOPTED2010
FIELD SERVICES DEPARTMENT			
Recreation Buildings	247,637	230,191	(17,446)
Police Buildings	310,244	251,564	(58,680)
Street Operations	976,120	856,913	(119,207)
Mechanical Administration	266,866	255,440	(11,426)
General Government Buildings	163,744	152,114	(11,630)
Waste Collection & Disposal	1,450,000	1,450,000	0
Community Beautification	358,751	429,125	70,374
Field Services Department Subtotal	3,773,362	3,625,347	(148,015)
TRANSFER TO FUNDS	417,845	2,035,000	1,617,155
TOTAL USAGES	28,555,842	29,359,624	803,782

SOURCES & USES OF FUNDS

FISCAL YEAR 2009-2010

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 2009-2010

	GENERAL PURPOSE Non Restricted General Fund	RESTRICTED FUNDS Grants, Gas Tax & Other Funds	ENTERPRISE FUNDS Water	AGENCY FUNDS CDC	GRAND TOTAL ALL FUNDS
SOURCES					
Estimated Beginning Balance	0	39,850,273	4,461,692	13,518,683	57,830,648
Transfer In	585,000	2,785,000	0	0	3,370,000
Estimated Revenues	26,493,884	26,417,635	7,870,000	20,863,609	81,645,128
ESTIMATED FUNDS AVAILABLE	27,078,884	69,052,908	12,331,692	34,382,292	142,845,776
USES - OPERATIONS					
Council & Commission	277,682	0	0	0	277,682
Legal Services	645,100	0	0	0	645,100
City Manager/Risk Management/Transit/HR	1,017,635	4,616,718	0	0	5,634,353
City Clerk	475,965	0	0	0	475,965
Finance	1,325,524	1,173,160	315,658	0	2,814,342
Community Development	1,492,367	4,730,453	0	17,792,775	24,015,595
Parks & Recreation	1,542,388	70,000	0	0	1,612,388
Police Department	16,316,285	1,621,081	0	0	17,937,366
Field Services	3,625,347	4,761,025	4,535,735	0	12,922,107
Non Departmental	606,331	1,193,300	0	0	1,799,631
Transfers Out	2,035,000	1,115,000	220,000	7,720,959	11,090,959
Retirement Contribution	0	4,656,719	0	0	4,656,719
Employee Benefits	0	2,159,500	0	0	2,159,500
SUBTOTAL OPERATIONS	29,359,624	26,096,956	5,071,393	25,513,734	86,041,707
CAPITAL PROJECTS	0	7,887,000	5,590,000	2,050,000	15,527,000
TOTAL EXPENDITURES	29,359,624	33,983,956	10,661,393	27,563,734	101,568,707
ESTIMATED ENDING BALANCE	-2,280,740	35,068,952	1,670,299	6,818,558	41,277,069

SUMMARY OF CAPITAL PROJECTS

FISCAL YEAR 2009-2010

Carryover Projects	\$ 7,253,000
New Projects	\$8,274,000
Total Capital Projects	<u>\$15,527,000</u>

CAPITAL IMPROVEMENTS ACTIVITY DETAIL

All Funds

DEPARTMENT	FUND NO.	DESCRIPTION	COST
Parks & Recreation	114	Parks Improvements & Equipment	35,000
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	250,000
Engineering	221	Street Resurface Various	795,000
Engineering	221	Alley Improvements	400,000
Engineering	221	Pedestrian Walk Ways Improvement	<u>50,000</u>
		Sub-Total Gas Tax Fund	1,595,000
Engineering	222	Improvement of Bissell St.- Florence to Gage	400,000
Engineering	226	Generators	500,000
Police Department	229	Parking Lot Resurface, Annex Remodel, Jail air purification	200,000
Engineering	235	Federal Funding Pacific Blvd Improvement	790,000

CAPITAL IMPROVEMENTS ACTIVITY DETAIL

All Funds

DEPARTMENT	FUND NO.	DESCRIPTION	COST
Engineering	262	Street Improvement various	800,000
Engineering	262	Alley Improvements	450,000
Engineering	262	Street Improvement various (Maywood to Loma Vista)	<u>800,000</u>
		Sub-Total Neighborhood Fund	2,050,000
Engineering	283	Sewer Maintenance & Storm Drain Catch Basins	550,000
Engineering	334	Pedestrian Walk/Salt Lake Improvements	148,000
Engineering	349	Randolph Improvements	100,000
Engineering	349	Splash Pad/Salt Lake Park	520,000
Engineering	349	Salt Lake Park turf, redesign & renovation	100,000
Engineering	349	Playground Equipment Federal Funding & Match	295,000
Engineering	349	Reconstruct Concrete & Sidewalks	100,000
Engineering	349	City Hall Breezeways	10,000
Engineering	349	Pavement Management Program	70,000
Engineering	349	Replace floor @ Social Hall (Park & Rec Building)	60,000
Engineering	349	Street Improvements (Bissell, Stafford, Saturn, Hope, & Maywood)	<u>1,940,000</u>
		Sub-total Capital Improvement	3,195,000

CAPITAL IMPROVEMENTS ACTIVITY DETAIL

All Funds

DEPARTMENT	FUND NO.	DESCRIPTION	COST
Engineering	681	City Yard Resurface	1,300,000
Engineering	681	Wrought Fence Miles & City Yard	450,000
Engineering	681	Reservoirs Improvements	650,000
Engineering	681	Rehab underground concrete @ Miles & Slauson	890,000
Engineering	681	Install TMDL metal samplers (NSPDES)	200,000
Engineering	681	Replace Cottage Reservoir	1,500,000
Engineering	681	Water Facility Replacement	<u>600,000</u>
		Sub-Total – Water System Projects	5,590,000
GRAND TOTAL			\$15,527,000

*City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010*

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Spec Events Contribution						
114-6010-451 73-10	Improvements	54,400.00	54,400.00	35,000.00	35,000.00	35,000.00
	TOTAL SPECIAL EVENT FUND	54,400.00	54,400.00	35,000.00	35,000.00	35,000.00

*City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010*

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
P & R Grants						
212-6010-451 73-10	Improvements	467,000.00	467,000.00	74,000.00	74,000.00	74,000.00
* Improvements		467,000.00	467,000.00	74,000.00	74,000.00	74,000.00

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Engineering						
220-4010-431 73-10	Improvements	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
* Engineering		400,000.00	400,000.00	400,000.00	400,000.00	400,000.00

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
State Gasoline Tax Fund						
Engineering						
221-4010-431 73-10	Improvements	2,115,000.00	1,887,223.00	1,595,000.00	1,595,000.00	1,595,000.00
* Engineering		2,115,000.00	1,887,223.00	1,595,000.00	1,595,000.00	1,595,000.00

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Measure R Tax Fund						
Engineering						
222-4010-431 73-10	Improvements	0.00	0.00	400,000.00	400,000.00	400,000.00
* Engineering		0.00	0.00	400,000.00	400,000.00	400,000.00

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Air Quality Improv Trust						
Non-Departmental						
226-9010-419 15-55	Car Pool Ridse Share	0 00	0 00	1,500.00	1,500.00	1,500.00
226-9010-419 61-20	Dept Supplies & Expense	0 00	1,300 00	0.00	0.00	0.00
226-9010-419 64-00	Memberships & Meetings	0 00	800 00	800.00	3,500.00	3,500.00
226-9010-419 73-10	Improvements	550,000.00	547,900.00	650,000.00	500,000.00	500,000.00
* Non-Departmental		550,000.00	550,000.00	652,300.00	505,000.00	505,000.00

City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Police Forfeiture						
Police Administration						
229-7010-421 13-00	Overtime - Regular	100,000.00	100,000.00	0.00	0.00	0.00
229-7010-421 56-12	Police Investigation	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
229-7010-421 56-41	Contractual Srvc - Other	110,000.00	110,000.00	150,000.00	150,000.00	150,000.00
229-7010-421 73-10	Improvements	500,000.00	500,000.00	200,000.00	200,000.00	200,000.00
229-7010-421 74-10	Equipment	603,803.00	603,803.00	130,000.00	130,000.00	130,000.00
* Police Administration		1,413,803.00	1,413,803.00	580,000.00	580,000.00	580,000.00

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Federal Street Improvement						
Engineering						
235-4010-431 73-10	Improvements	790,000.00	790,000.00	790,000.00	790,000.00	790,000.00
TOTAL FEDERAL STREET IMRPV FUND		790,000.00	790,000.00	790,000.00	790,000.00	790,000.00

*City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010*

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
CDC Neighbor Preservation Engineering 262-4010-465 73-10	Improvements	2,380,000.00	2,380,000.00	3,750,000.00	2,050,000.00	2,050,000.00
* Engineering		2,380,000.00	2,380,000.00	3,750,000.00	2,050,000.00	2,050,000.00

City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Sewer Maintenance Fund						
Engineering						
283-4010-431.73-10	Improvements	750,000.00	750,000.00	550,000.00	550,000.00	550,000.00
* Engineering		750,000.00	750,000.00	550,000.00	550,000.00	550,000.00

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Ped/Bike Path Fund						
Engineering						
334-4010-431 73-10	Improvements	200,000.00	200,000.00	0.00	148,000.00	148,000.00
TOTAL BIKE PATH FUND		200,000.00	200,000.00	0.00	148,000.00	148,000.00

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Capital Improvement Fund						
Non-Departmental						
349-9010-419 73-10	Improvements	2,498,000.00	2,498,000.00	3,195,000.00	3,195,000.00	3,195,000.00
TOTAL CAPITAL IMPROVEMENT FUND		2,498,000.00	2,498,000.00	3,195,000.00	3,195,000.00	3,195,000.00

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Engineering						
681-4010-431 73-10	Improvements	2,310,000.00	2,310,000.00	5,400,000.00	5,590,000.00	5,590,000.00
* Engineering		2,310,000.00	2,310,000.00	5,400,000.00	5,590,000.00	5,590,000.00

INTERFUND TRANSFER ACTIVITY DETAIL

All City Funds

FROM FUND NUMBER	FUND DESCRIPTION	TRANSFER AMOUNT	TO FUND NUMBER	FUNR DESCRIPTON
111	General Fund	2,035,000	349	Capital Improvement Fund
212	Parks & Recreation	40,000	111	General Fund
231	Parking System Fund	150,000	111	General Fund
475	Public Financing Authority	750,000	151	Economic Development Fund
533	Business Improvement District	175,000	111	General Fund
681	Water Fund	220,000	111	General Fund
	TOTAL INTERFUND TRANSFERS	3,370,000		

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Transfer						
111-9070-419 93-49	Transfer to Fund 349	167,845.00	0.00	2,035,000.00	2,035,000.00	2,035,000.00
111-9070-419 97-48	Transfer to Fund 748	250,000.00	61,553.00	0.00	0.00	0.00
* Transfer		417,845.00	61,553.00	2,035,000.00	2,035,000.00	2,035,000.00

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
P & R Grants						
212-9070-451 91-11	Transfer to General Fund	0.00	0.00	40,000.00	40,000.00	40,000.00
* Transfer		0.00	0.00	40,000.00	40,000.00	40,000.00

City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Bond Debt Service						
Transfer						
231-9070-591 91-11	Transfer to Fund 111	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
* Transfer		150,000.00	150,000.00	150,000.00	150,000.00	150,000.00

*City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010*

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Public Financing Authority						
Transfer						
475-9070-465 91-51	Economic Development	0.00	0.00	750,000.00	750,000.00	750,000.00
* Transfer		0.00	0.00	750,000.00	750,000.00	750,000.00

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Transfer						
533-9070-591 91-11	Transfer to Fund 111	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
533-9070-591 92-19	Transfer to Fund 219	0.00	0.00			
* Transfer		175,000.00	175,000.00	175,000.00	175,000.00	175,000.00

*City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010*

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Transfer						
681-9070-415 91-11	Transfer to Fund 111	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00
* Transfer		220,000.00	220,000.00	220,000.00	220,000.00	220,000.00

EXPENDITURE DETAIL

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

BUDGET ACTIVITY	ACCOUNT	PAGE	BUDGET ACTIVITY	ACCOUNT	PAGE	BUDGET ACTIVITY	ACCOUNT	PAGE
CITY COUNCIL	111-0110	53	CDBG Home Repair Program	239-5070	199	Parking Enforcement	231-7060	319
COMMITTEES & COMMISSION	111-0120	58	Section 108 Loan Repayment	239-5114	202	Code Enforcement/Neighborhood Improv.	239-7055	324
LEGAL SERVICES	111-0220	79	Homework Center – HP Library	239-5210	205	FIELD SERVICES	111-8010	339
CITY MANAGER	111-0210	83	LA Comm. Legal Services, Southeast Healthy Homes	239-5230	208	Recreation Buildings	111-6022	329
Human Resources & Civil Service	111-0230	88	St. Francis Medical Center Program	239-5270	211	Police Buildings	111-7020	334
Community Promotion & Development	111-0240	93	YMCA Day Care & Pre-School	239-5290	214	Mechanical Administration	111-8020	344
Employees Retirement Fund	216-0230	97	Emergency Social Services Program	239-5340	217	General Government Buildings	111-8022	349
OPEB Fund	217-0230	100	Senior Nutrition Program – Oldtimers Foundation	239-5350	220	Waste Collection & Disposal	111-8026	354
Transit Operation	219-0250	103	Salvation Army Southeast Communities Family Serv	239-5385	223	Community Beautification	111-8095	357
Transit Administration	220-0250	108	Residential Rehabilitation (Home Program)	242-5050	226	Emergency Preparedness	150-7075	362
Community Promotion & Development	223-0240	111	Administration (Home Program)	242-5060	229	Street Operations (Prop C)	220-8010	365
Non-Departmental	223-9010	114	Affordable Housing Development	242-5098	234	Bus Shelter Maintenance	220-8070	368
Risk Management	745-0230	117	HUD 108 Loan	243-5115	237	Traffic Signs & Striping (Gas Tax)	221-8012	373
Workers Compensation	745-9030	122	EDI Grant	244-5115	240	Traffic Signals (Gas Tax)	221-8014	378
Liability	745-9031	126	Downtown HP Business Improvement District	533-5020	243	Parking System Operations	231-3024	383
Employee Benefits	746-0213	129	PARKS & RECREATION DEPARTMENT	111-6010	249	Community Beautification	239-8095	388
CITY CLERK	111-1010	133	Cultural Arts	111-6020	254	Sewer Maintenance	283-8040	391
FINANCE & ACCOUNTING	111-3010	139	Youth Sports Programs	111-6030	259	Solid Waste Management	285-8050	396
Data Processing	111-3011	144	Adult Sports Programs	111-6040	264	Beverage Container Recycling	285-8055	401
Revenue Collections & Licensing	111-3013	149	USDA Summer Lunch & Snack Program	111-6055	269	Used Oil Recycling	285-8057	405
General Non-Departmental	111-9010	154	Fee & Charge Classes	111-6060	272	Street Trees/Landscaping	535-6090	409
Air Quality Non-Departmental	226-9010	159	Special Events	114-6010	275	Street Lighting (Assessment District)	535-8016	414
Parking Bond	231-9025	162	After School Program – Parks & Recreation	239-6060	278	Water Operations	681-8030	419
Bond Debt Service	535-9025	165	POLICE DEPARTMENT	111-7010	283	Fleet Maintenance	741-8060	424
Water Customer Accounts	681-3022	168	Patrol Operations	111-7022	288	Vehicle & Equipment Replacements	748-8060	429
COMMUNITY DEVELOPMENT/PLANNING	111-5010	178	Police Investigations	111-7030	293	COMMUNITY DEVELOPMENT COMM	Merged	433
Engineering Division	111-4010	173	Police Support Services	111-7040	298	COMMUNITY DEVELOPMENT COMM	Low/Mod	443
Economic Development Assistance Program	151-5030	183	Animal Control	111-7065	304	COMMUNITY DEVELOPMENT COMM	Neigh. Preserv	448
Economic Development	239-5030	186	CA Citizen Option for Public Safety	225-7010	309	COMMUNITY DEVELOPMENT COMM	SFE	457
Commercial Rehabilitation	239-5040	191	Justice Assistance Grant	227-7010	312			
HCDA Administration	239-5060	194	Federal Asset Forfeiture Administration	229-7010	316			

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COUNCIL & COMMISSION ACTIVITIES AND OBJECTIVES

111-0110 City Council

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	181,007	188,587	157,932
Maintenance & Operation	87,800	88,900	56,500
Capital Expense	0	0	0
TOTAL	268,807	277,487	214,432

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 2009-2010 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 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Councilmember	5.00	5.00	76,680	51,688					
Council Secretary	1.00	1.00	52,583	56,339					
TOTAL	6.0	6.0	129,263	108,027	TOTAL				

**COUNCIL & COMMISSION
PERSONNEL SERVICES**

111-0110 City Council

ACCOUNT NUMBER	DESCRIPTION	COST
411.11-00	<u>Regular Salaries:</u>	108,027
411.18-20	<u>Sick Leave Buy Back:</u>	832
411.20-00	<u>Fringe Benefits:</u>	16,318
411.22-00	<u>Medicare:</u>	1,567
411.26-00	<u>Workers Comp Premium:</u>	6,574
411.27-10	<u>OPEB Contributions:</u>	14,386
411.52-30	<u>Liability Ins-Benefits:</u>	10,228

COUNCIL & COMMISSION ACTIVITY DETAIL

111-0110 City Council

ACCOUNT NUMBER	DESCRIPTION	COST
411.43-05	<u>Office Equipment O S & M</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	5,000
411.58-13	<u>Professional Development Expense</u> : Gomez	5,000
411.58-14	<u>Professional Development Expense</u> : Noguez	5,000
411.58-16	<u>Professional Development Expense</u> : Guerrero	5,000
411.58-17	<u>Professional Development Expense</u> : Molina	5,000
411.61-20	<u>Department Supplies & Expense</u> : Miscellaneous department expenses; city tiles and keys to the City, frames for Council pictures, mementos; and Council dinners.	9,000
411.61-25	<u>Office Supplies</u> : Miscellaneous office supplies.	3,000
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 Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
General Fund						
Mayor and Council						
111-0110-411 11-00	Regular Salaries	129,263 00	129,263 00	114,337.00	114,337.00	108,027.00
111-0110-411 18-20	Sick Leave Buy Back	600 00	600 00	832.00	832.00	832.00
111-0110-411 20-00	Fringe Benefits	19,532 00	19,532 00	17,316.00	17,390.00	16,318.00
111-0110-411 22-00	Medicare	1,875 00	1,875 00	1,658.00	1,658.00	1,567.00
111-0110-411 26-00	Workers Comp Premium	9,068 00	9,068 00	7,784.00	7,006.00	6,574.00
111-0110-411 27-10	OPEB Contributions	16,441 00	16,441 00	15,198.00	15,330.00	14,386.00
111-0110-411 43-05	Office Equip - O S & M	3,400 00	3,400 00	3,400.00	2,000.00	2,000.00
111-0110-411 52-30	Ins - Benefits	11,808 00	11,808 00	12,689.00	10,898.00	10,228.00
111-0110-411 56-41	Contractual Srvc - Other	5,500 00	5,500 00	5,500.00	5,500.00	5,500.00
111-0110-411 58-09	Prof Dvlpmnt Exp/Council	3,000 00	3,000 00	3,000.00	2,000.00	2,000.00
111-0110-411 58-12	Prof Dvlpmnt Exp/Hernandez	10,000 00	10,000 00	10,000.00	5,000.00	5,000.00
111-0110-411 58-13	Prof Dvlpmnt Exp/Gomez	10,000 00	10,000 00	10,000.00	5,000.00	5,000.00
111-0110-411 58-14	Prof Dvlpmnt Exp/Noguez	10,000 00	10,000 00	10,000.00	5,000.00	5,000.00
111-0110-411 58-15	Prof Dvlpmnt Exp/Romo	10,000 00	10,000 00	0.00	0.00	0.00
111-0110-411 58-16	Prof Dvlpmnt Exp/Guerrero	10,000 00	10,000 00	10,000.00	5,000.00	5,000.00
111-0110-411 58-17	Prof Dvlpmnt Exp/Molina	0 00	0 00	10,000.00	5,000.00	5,000.00
111-0110-411 61-20	Dept Supplies & Expense	9,000 00	9,000 00	9,000.00	9,000.00	9,000.00
111-0110-411 61-25	Office Supplies	3,000 00	3,000 00	3,000.00	3,000.00	3,000.00
111-0110-411 65-12	Dues & Membership/Hernandez	2,000 00	2,000 00	2,000.00	1,000.00	1,000.00
111-0110-411 65-13	Dues & Membership/Gomez	2,000 00	2,000 00	2,000.00	1,000.00	1,000.00
111-0110-411 65-14	Dues & Membership/Noguez	2,000 00	2,000 00	2,000.00	1,000.00	1,000.00
111-0110-411 65-15	Dues & Membership/Romo	2,000 00	2,000 00	0.00	0.00	0.00
111-0110-411 65-16	Dues & Membership/Guerrero	2,000 00	2,000 00	2,000.00	1,000.00	1,000.00
111-0110-411 65-17	Dues & Membership/Molina	0 00	0 00	2,000.00	1,000.00	1,000.00
111-0110-411 66-05	Council Meeting Expenses	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
* Mayor and Council		277,487.00	277,487.00	258,714.00	223,951.00	214,432.00

**COUNCIL & COMMISSION
ACTIVITIES AND OBJECTIVES**

111-0120 Planning Commission

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	12,250	35,750	26,750
Capital Expense	0	0	0
TOTAL	12,250	35,750	26,750

Description of Activities

**COUNCIL & COMMISSION
ACTIVITY DETAIL**

111-0120 Planning Commission

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

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Planning Commission						
111-0120-413 19-05	Stipend	7,500 00	7,500 00	7,500.00	7,500.00	7,500.00
111-0120-413 54-00	Advertising & Publication	22,000 00	22,000 00	22,000.00	17,000.00	17,000.00
111-0120-413 59-10	Tuition & Training	1,000 00	1,000 00	1,000.00	0.00	0.00
111-0120-413 61-15	Special Supplies	250 00	250 00	250.00	250.00	250.00
111-0120-413 64-00	Memberships & Meetings	5,000.00	5,000.00	5,000.00	2,000.00	2,000.00
* Planning Commission		35,750.00	35,750.00	35,750.00	26,750.00	26,750.00

**COUNCIL & COMMISSION
ACTIVITIES AND OBJECTIVES**

111-0121 Health & Education Commission

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	6,750	12,250	8,000
Capital Expense	0	0	0
TOTAL	6,750	12,250	8,000

Description of Activities

COUNCIL & COMMISSION ACTIVITY DETAIL

111-0121 Health & Education Commission

ACCOUNT NUMBER	DESCRIPTION	COST
413.19-05	<u>Commission Stipend:</u>	4,500
413.54-00	<u>Advertising & Publication:</u>	250
413.61-15	<u>Special Supplies:</u> Special programs, conduct health fairs, children, senior and other activities.	2,500
413.64-00	<u>Memberships & Meetings:</u>	750

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Health/Education Commission						
111-0121-413 19-05	Stipend	4,500 00	4,500 00	4,500.00	4,500.00	4,500.00
111-0121-413 54-00	Advertising & Publication	250 00	250 00	250.00	250.00	250.00
111-0121-413 59-10	Tuition & Training	1,000 00	1,000 00	1,000.00	0.00	0.00
111-0121-413 61-15	Special Supplies	5,000 00	5,000 00	5,000.00	2,500.00	2,500.00
111-0121-413 64-00	Memberships & Meetings	1,500.00	1,500.00	1,500.00	750.00	750.00
* Health/Education Commission		12,250.00	12,250.00	12,250.00	8,000.00	8,000.00

**COUNCIL & COMMISSION
ACTIVITIES AND OBJECTIVES**

111-0122 Historical Preservation Commission

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	17,250	18,625	10,500
Capital Expense	0	0	0
TOTAL	17,250	18,625	10,500

Description of Activities

**COUNCIL & COMMISSION
ACTIVITY DETAIL**

111-0122 Historical Preservation Commission

ACCOUNT NUMBER	DESCRIPTION	COST
413.19-05	<u>Commission Stipend:</u>	4,500
413.54-00	<u>Advertising & Publication:</u>	1,000
413.61-15	<u>Special Supplies:</u>	2,500
413.64-00	<u>Memberships & Meetings:</u>	2,500

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Historic Preservation Commission						
111-0122-413 19-05	Stipend	5,625 00	5,625 00	5,625.00	4,500.00	4,500.00
111-0122-413 54-00	Advertising & Publication	2,000 00	2,000 00	2,000.00	1,000.00	1,000.00
111-0122-413 59-10	Tuition & Training	1,000 00	1,000 00	1,000.00	0.00	0.00
111-0122-413 61-15	Special Supplies	5,000 00	5,000 00	5,000.00	2,500.00	2,500.00
111-0122-413 64-00	Memberships & Meetings	5,000.00	5,000.00	5,000.00	2,500.00	2,500.00
* Historic Preservation Commission		18,625.00	18,625.00	18,625.00	10,500.00	10,500.00

**COUNCIL & COMMISSION
ACTIVITIES AND OBJECTIVES**

111-0123 Youth Commission

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	3,000	3,000	2,500
Capital Expense	0	0	0
TOTAL	3,000	3,000	2,500

Description of Activities

**COUNCIL & COMMISSION
ACTIVITY DETAIL**

111-0123 Youth Commission

ACCOUNT NUMBER	DESCRIPTION	COST
413.19-05	<u>Commission Stipend:</u>	1,500
413.61-15	<u>Special Supplies:</u>	500
413.64-00	<u>Memberships & Meetings:</u>	500

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Youth Commission						
111-0123-413 19-05	Stipend	1,500 00	1,500 00	1,500.00	1,500.00	1,500.00
111-0123-413 54-00	Advertising & Publication	250 00	250 00	250.00	0.00	0.00
111-0123-413 59-10	Tuition & Training	250 00	250 00	250.00	0.00	0.00
111-0123-413 61-15	Special Supplies	250 00	500 00	500.00	500.00	500.00
111-0123-413 64-00	Memberships & Meetings	750.00	500.00	500.00	500.00	500.00
* Youth Commission		3,000.00	3,000.00	3,000.00	2,500.00	2,500.00

COUNCIL & COMMISSION ACTIVITIES AND OBJECTIVES

111-0124 Arts & Culture Commission

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	7,500	7,500	6,000
Capital Expense	0	0	0
TOTAL	7,500	7,500	6,000

Description of Activities

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

ACCOUNT NUMBER	DESCRIPTION	COST
413.19-05	<u>Commission Stipend:</u>	4,500
413.54-00	<u>Advertising & Publication:</u>	250
413.61-15	<u>Special Supplies:</u>	500
413.64-00	<u>Memberships & Meetings:</u>	750

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Arts & Culture Commission						
111-0124-413 19-05	Stipend	4,500 00	4,500 00	4,500.00	4,500.00	4,500.00
111-0124-413 54-00	Advertising & Publication	500 00	500 00	500.00	250.00	250.00
111-0124-413 59-10	Tuition & Training	500 00	500 00	500.00	0.00	0.00
111-0124-413 61-15	Special Supplies	500 00	500 00	500.00	500.00	500.00
111-0124-413 64-00	Memberships & Meetings	1,500.00	1,500.00	1,500.00	750.00	750.00
* Arts & Culture Commission		7,500.00	7,500.00	7,500.00	6,000.00	6,000.00

**COUNCIL & COMMISSION
ACTIVITIES AND OBJECTIVES**

111-0125 Parks & Recreation Commission

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	7,500	7,500	5,750
Capital Expense	0	0	0
TOTAL	7,500	7,500	5,750

Description of Activities

**COUNCIL & COMMISSION
ACTIVITY DETAIL**

111-0125 Parks & Recreation Commission

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

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Parks & Rec. Commission						
111-0125-413 19-05	Stipend	4,500 00	4,500 00	4,500.00	4,500.00	4,500.00
111-0125-413 54-00	Advertising & Publication	500 00	500 00	500.00	250.00	250.00
111-0125-413 59-10	Tuition & Training	500 00	500 00	500.00	0.00	0.00
111-0125-413 61-15	Special Supplies	500 00	500 00	500.00	500.00	500.00
111-0125-413 64-00	Memberships & Meetings	1,500.00	1,500.00	1,500.00	500.00	500.00
* Parks & Rec. Commission		7,500.00	7,500.00	7,500.00	5,750.00	5,750.00

**COUNCIL & COMMISSION
ACTIVITIES AND OBJECTIVES**

111-0126 Civil Service Commission

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	5,250	4,750	3,750
Capital Expense	0	0	0
TOTAL	5,250	4,750	3,750

Description of Activities

COUNCIL & COMMISSION

ACTIVITY DETAIL

111-0126 Civil Service Commission

ACCOUNT NUMBER	DESCRIPTION	COST
413.19-05	<u>Commission Stipend:</u>	3,000
413.54-00	<u>Advertising & Publication:</u>	250
413.61-15	<u>Special Supplies:</u>	250
413.64-00	<u>Memberships & Meetings:</u>	250

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Civil Service Commission						
111-0126-413 19-05	Stipend	3,000 00	3,000 00	3,000.00	3,000.00	3,000.00
111-0126-413 54-00	Advertising & Publication	250 00	250 00	250.00	250.00	250.00
111-0126-413 59-10	Tuition & Training	250 00	250 00	250.00	0.00	0.00
111-0126-413 61-15	Special Supplies	250 00	250 00	250.00	250.00	250.00
111-0126-413 64-00	Memberships & Meetings	1,000.00	1,000.00	1,000.00	250.00	250.00
* Civil Service Commission		4,750.00	4,750.00	4,750.00	3,750.00	3,750.00

**LEGAL SERVICES
ACTIVITIES AND OBJECTIVES**

111-0220 Legal Services

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	580,100	670,100	645,100
Capital Expense	0	0	0
TOTAL	580,100	670,100	645,100

Description of Activities

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

Fiscal Year 2009-2010 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 NUMBER	DESCRIPTION	COST
411.32-10	<u>Contractual Services</u> : Legal services personnel.	75,000
411.32-20	<u>Contractual Services</u> : Legal services Police matters.	90,000
411.32-70	<u>Contractual Services</u> : Legal services provides as City Attorney.	480,000
411.61-20	<u>Department Supplies & Expense</u> : Miscellaneous office supplies.	100

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
City Attorney						
111-0220-411 32-10	Legal Expense - Personnel	100,000.00	100,000.00	100,000.00	75,000.00	75,000.00
111-0220-411 32-20	Legal Exp - Police Matter	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
111-0220-411 32-70	Contractual Srv Legal	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00
111-0220-411 61-20	Dept Supplies & Expense	100.00	100.00	100.00	100.00	100.00
* City Attorney		670,100.00	670,100.00	670,100.00	645,100.00	645,100.00

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ADMINISTRATION ACTIVITIES AND OBJECTIVES

111-0210 City Manager

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	483,242	472,049	501,439
Maintenance & Operation	28,000	29,500	20,250
Capital Expense	1,000	0	0
TOTAL	512,242	501,549	521,689

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 2009-2010 Objectives

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

ADMINISTRATION PERSONNEL SERVICES

111-0210 City Manager

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
City Manager	1.00	1.00	184,221	193,043					
Assistant City Manager	.50	.50	57,031	68,165					
Executive Assistant	1.00	1.00	70,008	69,478					
TOTAL	2.50	2.50	311,260	330,686					

**ADMINISTRATION
PERSONNEL SERVICES**

111-0210 City Manager

ACCOUNT NUMBER	DESCRIPTION	COST
413.11-00	<u>Regular Salaries:</u>	330,686
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>	6,600
413.20-00	<u>Fringe Benefits:</u>	49,954
413.22-00	<u>Medicare:</u>	7,625
413.26-00	<u>Workers Comp Premium:</u>	20,126
413.27-10	<u>OPEB Contributions:</u>	44,038
413.52-30	<u>Liability Insurance – Benefits Active EE's:</u>	31,310

ADMINISTRATION ACTIVITY DETAIL

111-0210 City Manager

ACCOUNT NUMBER	DESCRIPTION	COST
413.43-05	<u>Office Equipment O.S. & M.:</u>	2,000
413.56-41	<u>Contractual Services:</u> Consultant fees, i.e. Telecommunications Management Consultants.	3,000
413.59-10	<u>Tuition & Training:</u>	750
413.61-20	<u>Department Supplies & Expense:</u> Supplies and maintenance of office equipment.	4,000
413.61-25	<u>Office Supplies:</u> Miscellaneous office supplies.	1,500
413.64-00	<u>Memberships & Meetings:</u> League of CA Cities, Independent Cities Assoc., California Contract Cities, ICMA, Area E Emergency Management, and other miscellaneous conferences and meetings.	9,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
City Manager						
111-0210-413 11-00	Regular Salaries	311,260 00	311,260 00	330,686.00	330,686.00	330,686.00
111-0210-413 15-40	Bi-Lingual Pay	2,100 00	2,100 00	2,100.00	2,100.00	2,100.00
111-0210-413 15-50	Car Allowance	8,300 00	8,300 00	9,000.00	9,000.00	9,000.00
111-0210-413 18-20	Sick Leave Buy Back	6,300 00	6,371 00	6,600.00	6,600.00	6,600.00
111-0210-413 20-00	Fringe Benefits	47,032 00	47,032 00	50,080.00	50,292.00	49,954.00
111-0210-413 22-00	Medicare	7,200 00	7,200 00	7,625.00	7,625.00	7,625.00
111-0210-413 26-00	Workers Comp Premium	21,835 00	21,835 00	22,513.00	20,262.00	20,126.00
111-0210-413 27-10	OPEB Contributions	39,588 00	39,588 00	43,956.00	44,336.00	44,038.00
111-0210-413 43-05	Office Equip - O S & M	4,000 00	4,000 00	4,000.00	2,000.00	2,000.00
111-0210-413 52-30	Ins - Benefits	28,434 00	28,434 00	36,798.00	31,522.00	31,310.00
111-0210-413 56-41	Contractual Srvc - Other	6,000 00	6,000 00	6,000.00	3,000.00	3,000.00
111-0210-413 59-10	Tuition & Training	1,500 00	1,429 00	1,500.00	750.00	750.00
111-0210-413 61-20	Dept Supplies & Expense	3,000 00	3,000 00	3,000.00	4,000.00	4,000.00
111-0210-413 61-25	Office Supplies	2,500 00	2,500 00	2,500.00	1,500.00	1,500.00
111-0210-413 64-00	Memberships & Meetings	12,500.00	12,500.00	12,500.00	12,500.00	9,000.00
* City Manager		501,549.00	501,549.00	538,858.00	526,173.00	521,689.00

ADMINISTRATION ACTIVITIES AND OBJECTIVES

111-0230 Human Resources & Civil Service

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	205,507	222,398	256,766
Maintenance & Operation	143,680	154,680	113,110
Capital Expense	1,000	0	0
TOTAL	350,187	377,078	369,876

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 2009-2010 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 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Assistant City Manager	.25	.25	28,515	34,083					
Personnel Supervisor	.70	.70	58,756	66,712					
Personnel Assistant	.75	.75	38,660	43,896					
Human Resources Secretary	.50	.50	22,539	25,288					
TOTAL	2.20	2.20	148,470	169,979					

**ADMINISTRATION
PERSONNEL SERVICES**

111-0230 Human Resources & Civil Service

ACCOUNT NUMBER	DESCRIPTION	COST
413.11-00	<u>Regular Salaries:</u>	169,979
413.13-00	<u>Overtime – Regular:</u>	1,500
413.15-40	<u>Bi-Lingual Pay:</u>	4,100
413.15-60	<u>Premium Pay:</u>	1,500
413.18-20	<u>Sick Leave Buy Back:</u>	3,400
413.20-00	<u>Fringe Benefits:</u>	25,678
413.22-00	<u>Medicare:</u>	1,535
413.26-00	<u>Workers Comp Premium:</u>	10,344
413.27-10	<u>OPEB Contributions:</u>	22,636
413.52-30	<u>Liability Insurance – Benefits Active EE's:</u>	16,094

ADMINISTRATION ACTIVITY DETAIL

111-0230 Human Resources & Civil Service

ACCOUNT NUMBER	DESCRIPTION	COST
413.33-80	<u>Mini Bonus Performance</u> : Small awards for outstanding performance.	4,000
413.43-05	<u>Office Equipment O.S. & M.</u> : ASP Sungard	5,060
413.54-00	<u>Advertising & Publications</u> : Recruitment advertising for vacant and newly approve positions.	20,000
413.56-41	<u>Contractual Services</u> : Employee Handbooks Update; \$25,000 Civil Service Rules and Regulations Update; \$2,500 Gateway Public Employee Consortium (LCW); \$5,000 AB 1825 Sexual Harassment Training; \$9,750 Technimed-Vernon (Pre-employment physicals); \$600 BAC (Flexible Benefits Plan Admin \$50 x 12); \$2,500 Affiliated Systems (Alhambra Hospital Stress Test); \$7,500 Test Rentals (Civil Service Exams).	52,850
413.59-10	<u>Training</u> : Staff training and workshops. Customer service training.	3,000
413.61-20	<u>Department Supplies & Expense</u> : \$380 Scantron maintenance agreement; \$1,500 Lunch reimbursements for oral interview panels; and \$1,000 miscellaneous department meeting expenses, \$500 Printer, \$500 City canvas tote bags.	3,500
413.61-25	<u>Office Supplies</u> : \$3,000 Office supplies.	3,000
413.64-00	<u>Memberships & Meetings</u> : \$2,200 League of Calif. Cities Labor Relations Conference; \$750 SCPMA-HR Conference & Meetings; \$500 PERS/PAC Annual Training & Membership; \$500 SCPLRC Conference & Meetings; \$3,000 Liebert Cassidy Whitmore Annual Conference; \$3,000 CALPELRA Conference; \$4,000 Service Pin Luncheon; \$1,500 Take Your Daughter/Son to Work Day; \$500 Student Government Day; and \$5,000 Holiday Reception.	21,700

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Human Resources						
111-0230-413 11-00	Regular Salaries	148,470 00	148,470 00	169,979.00	169,979.00	169,979.00
111-0230-413 13-00	Overtime - Regular	0 00	1,500 00	1,500.00	1,500.00	1,500.00
111-0230-413 15-40	Bi-Lingual Pay	4,100 00	4,100 00	4,100.00	4,100.00	4,100.00
111-0230-413 15-60	Premium Pay	0 00	0 00	1,500.00	1,500.00	1,500.00
111-0230-413 18-20	Sick Leave Buy Back	3,200 00	3,216 00	3,400.00	3,400.00	3,400.00
111-0230-413 20-00	Fringe Benefits	22,445 00	22,445 00	25,742.00	25,852.00	25,678.00
111-0230-413 22-00	Medicare	1,300 00	1,300 00	1,535.00	1,535.00	1,535.00
111-0230-413 26-00	Workers Comp Premium	10,420 00	10,420 00	11,572.00	10,414.00	10,344.00
111-0230-413 27-10	OPEB Contributions	18,893 00	18,893 00	22,595.00	22,790.00	22,636.00
111-0230-413 33-80	Mini Bonus Program	10,000 00	6,000 00	10,000.00	4,000.00	4,000.00
111-0230-413 43-05	Office Equip - O S & M	3,000 00	7,385 00	3,000.00	8,060.00	5,060.00
111-0230-413 52-30	Ins - Benefits	13,570 00	13,570 00	18,864.00	16,202.00	16,094.00
111-0230-413 54-00	Advertising & Publication	20,000 00	20,000 00	20,000.00	20,000.00	20,000.00
111-0230-413 56-41	Contractual Srvc - Other	82,850 00	82,850 00	52,850.00	52,850.00	52,850.00
111-0230-413 59-10	Tuition & Training	5,000 00	5,000 00	5,000.00	3,000.00	3,000.00
111-0230-413 61-20	Dept Supplies & Expense	2,380 00	2,380 00	2,880.00	3,500.00	3,500.00
111-0230-413 61-25	Office Supplies	4,000 00	4,000 00	4,000.00	3,000.00	3,000.00
111-0230-413 64-00	Memberships & Meetings	27,450.00	25,549.00	26,700.00	26,700.00	21,700.00
* Human Resources		377,078.00	377,078.00	385,217.00	378,382.00	369,876.00

**ADMINISTRATION
ACTIVITIES AND OBJECTIVES**

111-0240 Community Promotion & Development

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	75,000	0	19,500
Maintenance & Operation	193,050	208,050	106,570
Capital Expense	0	0	0
TOTAL	268,050	208,050	126,070

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 2009-2010 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 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>	300

ADMINISTRATION ACTIVITY DETAIL

111-0240 Community Promotion & Development

ACCOUNT NUMBER	DESCRIPTION	COST
466.55-05	<u>Halloween Haunted House:</u>	6,000
466.55-40	<u>Fourth of July Celebration:</u>	55,000
466.56-54	<u>Contract Business Promotion:</u>	4,000
466.61-20	<u>Department Supplies & Expense:</u> Miscellaneous department supplies & expense.	3,000
466.64-00	<u>Memberships & Meetings:</u> League of California Cities(\$20,000); Independent Cities Association (\$2,900); L.A. City Division of League (\$1,250); Contract Cities (\$2,920); Gateway Cities (\$8,000); International Sister Cities (\$1,500); County LAFCO (\$2,000).	38,570

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Spcl Event/Community Promotion						
111-0240-466 13-00	Overtime - Regular	0 00	18,000 00	19,000.00	19,000.00	19,000.00
111-0240-466 15-40	Bi-Lingual Pay	0 00	100 00	200.00	200.00	200.00
111-0240-466 22-00	Medicare	0 00	200 00	300.00	300.00	300.00
111-0240-466 55-05	Halloween Haunted House	20,000 00	20,000 00	20,000.00	20,000.00	6,000.00
111-0240-466 55-10	El Grito	25,000 00	25,000 00	25,000.00	25,000.00	0.00
111-0240-466 55-40	Fourth of July	55,000 00	55,000 00	55,000.00	55,000.00	55,000.00
111-0240-466 56-54	Contract Business Promtion	0 00	3,500 00	0.00	0.00	4,000.00
111-0240-466 61-20	Dept Supplies & Expense	3,000 00	3,300 00	3,000.00	3,000.00	3,000.00
111-0240-466 64-00	Memberships & Meetings	105,050.00	86,450.00	105,050.00	105,050.00	38,570.00
* Spcl Event/Community Promotion		208,050.00	211,550.00	227,550.00	227,550.00	126,070.00

**ADMINISTRATION
ACTIVITIES AND OBJECTIVES**

216-0230 Employees Retirement Fund

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	3,866,836	4,215,873	4,656,719
Capital Expense	0	0	0
TOTAL	3,866,836	4,215,873	4,656,719

Description of Activities

To pay the City's employees' retirement fund.

**ADMINISTRATION
ACTIVITY DETAIL**
216-0230 Employees Retirement Fund

ACCOUNT NUMBER	DESCRIPTION	COST
413.23-00	<u>Retirement Premium to PERS: Non-Sworn Personnel</u>	1,085,923
413.24-00	<u>Retirement Contribution to PERS: Sworn Personnel</u>	1,848,127
413.25-05	<u>PARS Contribution Retirement:</u>	67,669
413.56-41	<u>Contractual Services – Other:</u>	5,000
431.80-50	<u>Bond Principles:</u>	400,000
413.81-10	<u>Interest Expense:</u>	1,250,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Employees Retirement						
Human Resources						
216-0230-413 23-00	PERS Contributon-NonSworn	898,300 00	898,300 00	1,091,158.00	1,085,923.00	1,085,923.00
216-0230-413 24-00	PERS Contributon-Sworn	1,796,510 00	1,796,510 00	1,848,191.00	1,848,127.00	1,848,127.00
216-0230-413 25-05	PARS Contribution	0 00	0 00	67,669.00	67,669.00	67,669.00
216-0230-413 56-41	Contractual Srvc - Other	5,000 00	5,000 00	5,000.00	5,000.00	5,000.00
216-0230-413 80-50	Principal-Retirement/Bond	250,000 00	250,000 00	400,000.00	400,000.00	400,000.00
216-0230-413 81-10	Interest Expense/Bonds	1,266,063.00	1,266,063.00	1,250,000.00	1,250,000.00	1,250,000.00
TOTAL EMPLOYEES BENEFIT FUND		4,215,873.00	4,215,873.00	4,662,018.00	4,656,719.00	4,656,719.00

**ADMINISTRATION
ACTIVITIES AND OBJECTIVES**

217-0230 OPEB Fund

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	1,025,000	1,150,000	1,160,000
Maintenance & Operation	0	0	8,500
Capital Expense	0	0	0
TOTAL	1,025,000	1,150,000	1,168,500

Description of Activities

**ADMINISTRATION
ACTIVITY DETAIL**

217-0230 OPEB Fund

ACCOUNT NUMBER	DESCRIPTION	COST
413.28-00	<u>Health Premium: Retirees</u>	1,160,000
413.56-41	<u>Contractual Services – Other:</u>	8,500

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
OPEB						
217-0230-413 28-00	Retiree Health Ins Premum	1,150,000.00	1,150,000.00	1,160,000.00	1,160,000.00	1,160,000.00
217-0230-413 56-41	Contractual Srvc - Other	0.00	0.00	8,500.00	8,500.00	8,500.00
TOTAL OPEB FUND		1,150,000.00	1,150,000.00	1,168,500.00	1,168,500.00	1,168,500.00

ADMINISTRATION ACTIVITIES AND OBJECTIVES

219-0250 Transit Operation

	2007-2008 Budget	2008-2009 Proposed	2009-2010 Actual
Personnel	93,016	90,802	100,242
Maintenance & Operation	1,851,000	926,000	1,433,000
Capital Expense	0	0	0
TOTAL	1,944,016	1,016,802	1,533,242

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 2009-2010 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 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Assistant City Manager	.10	.10	11,406	13,633					
City Engineer	.05	.05	5,770	6,304					
Finance Director	.05	.05	6,311	6,844					
Revenue Collections Supervisor	.10	.10	7,016	7,449					
Sr Accountant	.05	.05	3,411	3,688					
Finance Assistant I	.50	.50	21,547	22,640					
TOTAL	0 85	0 85	55,461	60,558					

**ADMINISTRATION
PERSONNEL SERVICES**

219-0250 Transit Operation

ACCOUNT NUMBER	DESCRIPTION	COST
431.11-00	<u>Regular Salaries:</u>	60,558
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>	700
431.20-00	<u>Fringe Benefits:</u>	9,148
431.22-00	<u>Medicare:</u>	715
431.23-00	<u>PERS Contribution-Sworn:</u>	8,295
431.25-05	<u>PARS Contribution:</u>	1,332
431.26-00	<u>Workers Comp Premium:</u>	3,686
431.27-10	<u>OPEB Contributions:</u>	8,064
431.52-30	<u>Liability Insurance - Benefits</u>	5,734

ADMINISTRATION ACTIVITY DETAIL

219-0250 Transit Operation

ACCOUNT NUMBER	DESCRIPTION	COST
431.56-41	<u>Contractual Services</u> : \$20,000 Transit consulting services; and \$10,000 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> :	660,000
431.56-46	<u>Contract Subregion Transit (pass-thru)</u> :	200,000
431.57-70	<u>Recreation Transit</u> :	20,000
431.58-50	<u>MTA Bus Passes</u> :	80,000
431.61-20	<u>Departmental Supplies & Expenses</u> :	4,000
431.64-00	<u>Membership & Meetings</u> : SCAG \$4,000	4,000
431.73-23	<u>Recreation Project</u> : Park Equipment ADA Compliance	200,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Sales Tax-Transit Fund A						
Transit Administration						
219-0250-431 11-00	Regular Salaries	55,461 00	55,461 00	60,558.00	60,558.00	60,558.00
219-0250-431 15-40	Bi-Lingual Pay	1,500 00	1,500 00	1,470.00	1,470.00	1,470.00
219-0250-431 15-60	Premium Pay	0 00	0 00	540.00	540.00	540.00
219-0250-431 18-20	Sick Leave Buy Back	1,236 00	1,236 00	700.00	700.00	700.00
219-0250-431 20-00	Fringe Benefits	8,380 00	8,380 00	9,187.00	9,210.00	9,148.00
219-0250-431 22-00	Medicare	810 00	810 00	715.00	715.00	715.00
219-0250-431 23-00	PERS Contribution-NonSworn	7,405 00	7,405 00	8,295.00	8,295.00	8,295.00
219-0250-431 25-05	PARS Contribution	0 00	0 00	1,332.00	1,332.00	1,332.00
219-0250-431 26-00	Workers Comp Premium	3,890 00	3,890 00	4,123.00	3,710.00	3,686.00
219-0250-431 27-10	OPEB Contributions	7,054 00	7,054 00	8,050.00	8,120.00	8,064.00
219-0250-431 52-30	Ins - Benefits	5,066 00	5,066 00	6,721.00	5,772.00	5,734.00
219-0250-431 56-41	Contractual Srvc - Other	70,000 00	70,000 00	70,000.00	70,000.00	30,000.00
219-0250-431 56-42	Contract Srv-Sr Transport	160,000 00	160,000 00	160,000.00	160,000.00	160,000.00
219-0250-431 56-44	Pacific Blvd Shuttle	75,000 00	165,000 00	75,000.00	75,000.00	75,000.00
219-0250-431 56-45	Dial-A-Ride (All City)	500,000 00	500,000 00	500,000.00	660,000.00	660,000.00
219-0250-431 56-46	Contract Subregion Transf(pass-thru)	0 00	200,000 00	200,000.00	200,000.00	200,000.00
219-0250-431 57-70	Recreation Transit	20,000 00	20,000 00	20,000.00	20,000.00	20,000.00
219-0250-431 58-50	Bus Passes	95,000 00	95,000 00	80,000.00	80,000.00	80,000.00
219-0250-431 61-20	Dept Supplies & Expense	4,000 00	4,000 00	4,000.00	4,000.00	4,000.00
219-0250-431 64-00	Memberships & Meetings	2,000 00	2,000 00	2,000.00	4,000.00	4,000.00
219-0250-431 73-23	Recreation Project	0.00	0.00	200,000.00	200,000.00	200,000.00
* Transit Administration		1,016,802.00	1,306,802.00	1,412,691.00	1,573,422.00	1,533,242.00

**ADMINISTRATION
ACTIVITIES AND OBJECTIVES**

220-0250 Transit Administration

	2007-200887 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	835,000	925,000	835,000
Capital Expense	0	0	0
TOTAL	835,000	925,000	835,000

Description of Activities

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

Fiscal Year 2009-2010 Objectives

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

**ADMINISTRATION
ACTIVITY DETAIL**

220-0250 Transit Administration

ACCOUNT NUMBER	DESCRIPTION	COST
431.56-43	<u>Fixed Route Transit</u> : Oldtimers Foundation contract for Combi Shuttle.	760,000
431.56-44	<u>Pacific Boulevard Shuttle</u> : Oldtimers Foundation	75,000

City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Sales Tax-Transit Fund C						
Transit Administration						
220-0250-431 56-43	Fixed Route Transit	760,000.00	760,000.00	760,000.00	760,000.00	760,000.00
220-0250-431 56-44	Pacific Blvd Shuttle	165,000.00	75,000.00	75,000.00	75,000.00	75,000.00
* Transit Administration		925,000.00	835,000.00	835,000.00	835,000.00	835,000.00

**ADMINISTRATION
ACTIVITIES AND OBJECTIVES**

223-0240 Community Promotion & Development

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	75,000	0	0
Maintenance & Operation	193,050	25,000	25,000
Capital Expense	0	0	0
TOTAL	268,050	25,000	25,000

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 NUMBER	DESCRIPTION	COST
466.55-35	<u>Christmas Parade:</u>	25,000

*City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010*

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Local Origin Program Fund Spcl Event/Community Promo 223-0240-466 55-35	Holiday Parade	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
* Spcl Event/Community Promo		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00

ADMINISTRATION ACTIVITIES AND OBJECTIVES

223-9010 Non-Departmental

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	14,000	102,900	19,800
Capital Expense	0	0	0
TOTAL	14,000	102,900	19,800

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

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Non-Departmental						
223-9010-419 56-41	Contractual Srvc - Other	15,900.00	15,900.00	19,800.00	19,800.00	19,800.00
223-9010-419 73-10	Improvements	87,000.00	87,000.00	0.00	0.00	0.00
* Non-Departmental		102,900.00	102,900.00	19,800.00	19,800.00	19,800.00

RISK MANAGEMENT ACTIVITIES AND OBJECTIVES

745-0230 Risk Management Administration

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	148,748	146,642	165,476
Maintenance & Operation	31,400	31,400	16,000
Capital Expense	0	0	0
TOTAL	180,148	178,042	181,476

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 2009-2010 Objectives

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

**RISK MANAGEMENT
PERSONNEL SERVICES**
745-0230 Risk Management Administration

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Assistant City Manager	15	15	17,107	20,450					
Personnel Supervisor	30	30	25,181	28,591					
Personnel Assistant	25	25	12,887	14,632					
Human Resources Secretary	50	50	22,539	25,288					
City Clerk	40	40	43,923	45,253					
Deputy City Clerk	10	10	6,044	6,476					
Finance Director	10	10	12,621	13,688					
TOTAL	180	180	140,302	154,378					

**RISK MANAGEMENT
PERSONNEL SERVICES**
745-0230 Risk Management Administration

ACCOUNT NUMBER	DESCRIPTION	COST
413.11-00	<u>Regular Salaries:</u>	154,378
413.13-00	<u>Overtime – Regular:</u>	1,000
413.15-40	<u>Bi-Lingual Pay:</u>	2,625
413.15-60	<u>Premium Pay:</u>	2,580
413.18-20	<u>Sick Leave Buy Back:</u>	3,337
413.22-00	<u>Medicare:</u>	1,556

RISK MANAGEMENT ACTIVITY DETAIL

745-0230 Risk Management Administration

ACCOUNT NUMBER	DESCRIPTION	COST
413.32-40	<u>Audit Fees:</u>	2,000
413.59-10	<u>Tuition & Training:</u> First-Aid and CPR training for staff	2,000
413.61-20	<u>Department Supplies & Expense:</u> Health and safety publications for employees, employee recognition, Red Cross supplies, \$10,000 emergency supplies for employees and departments, and miscellaneous department expenses.	3,000
413.61-25	<u>Office Supplies:</u> Miscellaneous office supplies.	3,000
413.64-00	<u>Memberships & Meetings:</u> Safe Bunch Lunch \$3,500; Health, Safety & Fitness Day \$1,500; Bingo \$900; Safety Slogan Winner \$100.	6,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Worker's Compensation Fund						
Human Resources						
745-0230-413.11-00	Regular Salaries	140,302.00	140,302.00	154,378.00	154,378.00	154,378.00
745-0230-413.13-00	Overtime - Regular	0.00	1,000.00	1,000.00	1,000.00	1,000.00
745-0230-413.15-40	Bi-Lingual Pay	2,630.00	2,630.00	2,625.00	2,625.00	2,625.00
745-0230-413.15-60	Premium Pay	0.00	0.00	2,580.00	2,580.00	2,580.00
745-0230-413.18-20	Sick Leave Buy Back	2,500.00	3,024.00	3,337.00	3,337.00	3,337.00
745-0230-413.22-00	Medicare	1,210.00	1,210.00	1,556.00	1,556.00	1,556.00
745-0230-413.32-40	Audit Fees	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00
745-0230-413.59-10	Tuition & Training	6,600.00	6,600.00	6,600.00	2,000.00	2,000.00
745-0230-413.61-20	Dept Supplies & Expense	12,000.00	12,000.00	12,000.00	3,000.00	3,000.00
745-0230-413.61-25	Office Supplies	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
745-0230-413.64-00	Memberships & Meetings	7,300.00	5,776.00	7,300.00	6,000.00	6,000.00
		178,042.00	178,042.00	196,376.00	181,476.00	181,476.00
* Human Resources						

**ADMINISTRATION
ACTIVITIES AND OBJECTIVES**

745-9030 Workers Compensation Program

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	870,000	0	145,000
Maintenance & Operation	135,000	975,000	725,000
Capital Expense	0	0	0
TOTAL	1,005,000	975,000	870,000

Description of Activities

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

Fiscal Year 2009-2010 Objectives

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

ADMINISTRATION
PERSONEL SERVICES
745-9030 Workers Compensation Program

ACCOUNT NUMBER	DESCRIPTION	COST
413.26-00	<u>Workers Comp Insurance Premiums:</u>	145,000

**ADMINISTRATION
ACTIVITY DETAIL**

745-9030 Workers Compensation Program

ACCOUNT NUMBER	DESCRIPTION	COST
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 3rd 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.	600,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Worker's Compensation Fund						
Risk Management						
745-9030-413 26-00	Workers Comp Premium	200,000.00	200,000.00	200,000.00	145,000.00	145,000.00
745-9030-413 32-70	Contractual Srv Legal	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
745-9030-413 33-70	Contractual Srv 3rd Party	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00
745-9030-413 52-30	Ins - Benefits Active EEs	650,000.00	650,000.00	625,000.00	600,000.00	600,000.00
* Risk Management		975,000.00	975,000.00	950,000.00	870,000.00	870,000.00

RISK MANAGEMENT ACTIVITIES AND OBJECTIVES

745-9031 Liability

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	1,095,000	1,095,000	1,172,000
Capital Expense	0	0	0
TOTAL	1,095,000	1,095,000	1,172,000

Description of Activities

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

Fiscal Year 2009-2010 Objectives

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

RISK MANAGEMENT ACTIVITY DETAIL

745-9031 Liability

ACCOUNT NUMBER	DESCRIPTION	COST
413.32-70	<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.	55,000
413.52-10	<u>Insurance Property Premium</u> : Premium for property damage insurance.	294,000
413.52-20	<u>Insurance Liability Premium</u> : Excess liability coverage premium.	343,000
413.52-30	<u>Insurance Settlement Payments</u> : Payment of claims and judgments against the City.	330,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Worker's Compensation Fund						
LIABILITY						
745-9031-413 32-70	Contractual Srv Legal	100,000.00	100,000.00	100,000.00	150,000.00	150,000.00
745-9031-413 33-70	Contractual Srv 3rd Party	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
745-9031-413 52-10	Ins - Property Premium	125,000.00	292,254.00	375,000.00	294,000.00	294,000.00
745-9031-413 52-20	Ins - Liability Premium	485,000.00	382,853.00	485,000.00	343,000.00	343,000.00
745-9031-413 52-30	Ins - Benefits Active EEs	330,000.00	264,893.00	330,000.00	330,000.00	330,000.00
* LIABILITY		1,095,000.00	1,095,000.00	1,345,000.00	1,172,000.00	1,172,000.00

ADMINISTRATION ACTIVITIES AND OBJECTIVES

746-0213 to 746-0218 Employee Benefits

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	1,929,000	2,100,150	2,159,500
Capital Expense	0	0	0
TOTAL	1,929,000	2,100,150	2,159,500

Description of Activities

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

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

Fiscal Year 2009-2010 Objectives

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

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

ACCOUNT NUMBER	DESCRIPTION	COST
0213-413.52-30	<u>Health Insurance Premiums:</u> Health premiums for all employees.	1,727,500
0213-413.52-60	<u>Health Op Out:</u>	56,000
0214-413.52-70	<u>Dental Insurance Premiums:</u>	164,000
0215-413.52-40	<u>Vision Insurance:</u>	15,000
0216-413.52-80	<u>Life & 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 Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Employee Benefit Fund						
Health Insurance						
746-0213-413 52-30	Ins - Benefits Active EEs	1,710,500.00	1,710,500.00	1,727,500.00	1,727,500.00	1,727,500.00
746-0213-413 52-60	Health Insurance Opt-Out	55,000.00	55,000.00	55,000.00	56,000.00	56,000.00
* Health Insurance		1,765,500.00	1,765,500.00	1,782,500.00	1,783,500.00	1,783,500.00
Dental Insurance						
746-0214-413 52-70	Ins - Dental Premium	149,100.00	149,100.00	164,000.00	164,000.00	164,000.00
* Dental Insurance		149,100.00	149,100.00	164,000.00	164,000.00	164,000.00
Vision						
746-0215-413 52-40	Ins - Vision	11,550.00	11,550.00	13,000.00	15,000.00	15,000.00
* Vision		11,550.00	11,550.00	13,000.00	15,000.00	15,000.00
Life & Disability						
746-0216-413 52-80	Life & Disability Premium	127,000.00	127,000.00	130,000.00	150,000.00	150,000.00
* Life & Disability		127,000.00	127,000.00	130,000.00	150,000.00	150,000.00
Unemployment Insurance						
746-0217-413 52-90	Ins - Unemployment	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
* Unemployment Insurance		22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
Tuition Assistance						
746-0218-413 35-10	Tuition Assistance	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
* Tuition Assistance		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00

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CITY CLERK
ACTIVITIES AND OBJECTIVES
 111-1010 City Clerk

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	326,181	366,560	395,465
Maintenance & Operation	52,500	73,500	78,500
Capital Expense	0	18,000	2,000
TOTAL	378,681	458,060	475,965

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 2009-2010 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 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
City Clerk	60	60	65,884	67,880					
Deputy City Clerk	90	90	54,399	58,284					
Jr Deputy City Clerk	1 00	1 00	48,560	51,758					
Office Assistant	80	1 00	38,505	41,408					
Records Clerk	1 00	1 00	36,689	39,815					
TOTAL	4 30	4 50	244,037	259,145	TOTAL				

**CITY CLERK
PERSONNEL SERVICES**

111-1010 City Clerk

ACCOUNT NUMBER	DESCRIPTION	COST
411.11-00	<u>Regular Salaries:</u>	259,145
411.13-00	<u>Overtime – Regular:</u>	2,000
411.15-40	<u>Bi-Lingual Pay:</u>	8,190
411.15-60	<u>Premium Pay:</u>	4,860
411.18-20	<u>Sick Leave Buy Back:</u>	4,300
411.20-00	<u>Fringe Benefits:</u>	39,148
411.22-00	<u>Medicare:</u>	3,004
411.26-00	<u>Workers Comp Premium:</u>	15,772
411.27-10	<u>OPEB Contributions:</u>	34,510
411.52-30	<u>Liability Insurance - Benefits:</u>	24,536

CITY CLERK ACTIVITY DETAIL

111-1010 City Clerk

ACCOUNT NUMBER	DESCRIPTION	COST
411.31-10	<u>Municipal Election:</u>	42,000
411.43-05	<u>Office Equipment (OSM):</u> Maintenance of office equipment, software and miscellaneous office equipment.	3,000
411.54-00	<u>Advertising & 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) \$2,500; DMC (annual fee for records imaging software) \$4,000; GG-One Software (insurance tracking software) \$400, and bonds	15,000
411.59-10	<u>Training and Tuition:</u> To allow staff to attend educational and training meetings, plus cost of books for education.	1,000
411.61-20	<u>Meeting Supplies & Expense:</u> agenda packet supplies and expenses.	5,000
411.61-25	<u>Office Supplies:</u> Miscellaneous office supplies, letterhead and materials for preservation of original ordinances	8,000
411.64-00	<u>Memberships & Meetings:</u> Expenses, registration to attend conferences and courses pertinent to CMC certification, new election laws, notary public laws, and records management. Membership dues.	1,500
411.74-10	<u>Equipment:</u> Laptop to be used with City's punchcard ballot counter (one-time cost)	2,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
City Clerk						
111-1010-411 11-00	Regular Salaries	244,037 00	244,037 00	259,145.00	259,145.00	259,145.00
111-1010-411 13-00	Overtime - Regular	2,000 00	2,000 00	2,000.00	2,000.00	2,000.00
111-1010-411 15-40	Bi-Lingual Pay	7,770 00	7,770 00	8,190.00	8,190.00	8,190.00
111-1010-411 15-60	Premium Pay	0 00	0 00	4,860.00	4,860.00	4,860.00
111-1010-411 18-20	Sick Leave Buy Back	2,678 00	4,007 00	4,300.00	4,300.00	4,300.00
111-1010-411 20-00	Fringe Benefits	36,875 00	36,875 00	39,246.00	39,412.00	39,148.00
111-1010-411 22-00	Medicare	2,750 00	2,750 00	3,004.00	3,004.00	3,004.00
111-1010-411 26-00	Workers Comp Premium	17,119 00	17,119 00	17,642.00	15,878.00	15,772.00
111-1010-411 27-10	OPEB Contributions	31,038 00	31,038 00	34,447.00	34,744.00	34,510.00
111-1010-411 31-10	Municipal Election	30,000 00	30,000 00	0.00	0.00	42,000.00
111-1010-411 43-05	Office Equip - O S & M	10,000 00	10,000 00	10,000.00	3,000.00	3,000.00
111-1010-411 52-30	Ins - Benefits	22,293 00	22,293 00	28,759.00	24,702.00	24,536.00
111-1010-411 54-00	Advertising & Publication	3,000 00	3,000 00	3,000.00	3,000.00	3,000.00
111-1010-411 56-41	Contractual Srvc - Other	15,000 00	15,000 00	15,000.00	15,000.00	15,000.00
111-1010-411 59-10	Tuition & Training	1,500 00	1,500 00	1,500.00	1,000.00	1,000.00
111-1010-411 61-20	Dept Supplies & Expense	3,000 00	3,000 00	3,000.00	5,000.00	5,000.00
111-1010-411 61-25	Office Supplies	8,000 00	8,000 00	8,000.00	8,000.00	8,000.00
111-1010-411 64-00	Memberships & Meetings	3,000 00	1,671 00	3,000.00	1,500.00	1,500.00
111-1010-411 74-10	Equipment	18,000.00	18,000.00	2,000.00	2,000.00	2,000.00
* City Clerk		458,060.00	458,060.00	447,093.00	434,735.00	475,965.00

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FINANCE DEPARTMENT ACTIVITIES AND OBJECTIVES

111-3010 Finance & Accounting

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	399,635	426,052	452,347
Maintenance & Operation	231,500	241,000	390,075
Capital Expense	21,000	10,000	0
TOTAL	652,135	677,052	842,422

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 2009-2010 Objectives

- ✓ To coordinate the preparation of a 2008-2009 budget, which provides quality services; addressed infrastructure maintenance needs and continues to accumulate prudent reserve levels.
- ✓ To assist the departments in obtaining and administering grant programs and recovering state mandated costs.
- ✓ To review and update as needed the City's purchasing ordinance.
- ✓ To increase training opportunities for Finance Department employees.
- ✓ To more effectively manage the City and Community Development Commissions debt financing.
- ✓ To review existing Finance procedures and comprehensively update those procedures and prepare a comprehensive finance.
- ✓ To fully utilize the City's financial management system.
- ✓ To review and comprehensively revise the City's Business License Codes.
- ✓ To correct all 2008 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 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Finance Director	35	35	44,179	47,907	Finance Assistant I	1,000 hrs	1,000 hrs	16,858	17,714
Accounting Supervisor	50	50	39,150	40,331					
Sr Accountant	65	65	44,348	47,939					
Accountant	90	80	51,616	50,369					
Administrative Asst -Fin Dept	25	25	13,955	14,663					
Finance Assistant II	1 00	1 00	41,187	45,576					
Finance Assistant I	1 00	1 00	38,229	42,282					
TOTAL	4 65	4 55	266,699	289,067	TOTAL	1,000 hrs	1,000 hrs	16,858	17,714

**FINANCE DEPARTMENT
PERSONNEL SERVICES**

111-3010 Finance & Accounting

ACCOUNT NUMBER	DESCRIPTION	COST
415.11-10	<u>Regular Salaries:</u>	289,067
415.12-00	<u>Salaries & Wages – P/T:</u>	17,714
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>	2,265
415.18-20	<u>Sick Leave Buy Back:</u>	3,500
415.20-00	<u>Fringe Benefits:</u>	43,668
415.22-00	<u>Medicare:</u>	3,872
415.26-00	<u>Workers Comp Premium:</u>	17,592
415.27-10	<u>OPEB Contributions:</u>	38,496
415.52-30	<u>Liability Insurance - Benefits:</u>	27,368

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.	13,000
415.33-10	<u>Bank Service Charges</u> : Service Charges for various saving and annual accounts of the City and armored car service.	8,800
415.43-05	<u>Office Equipment O.S. & M</u> : ASP annual maintenance with Sungard HTE.	14,040
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>Department Supplies & Expense</u> : Payroll & payable warrants, W2 & 1099 forms, and miscellaneous expenses.	14,000
415.61-25	<u>Office Supplies</u> : Miscellaneous office supplies, paper, letterheads and envelopes.	10,000
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 (\$2,200); California Municipal Treasures Association (\$1,500); California Municipal Revenue & Tax Association (\$950).	5,235

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Finance Administration						
111-3010-415 11-00	Regular Salaries	272,664 00	272,664 00	295,363.00	289,067.00	289,067.00
111-3010-415 12-00	Salary & Wages - P/T Temp	16,858 00	16,858 00	17,714.00	17,714.00	17,714.00
111-3010-415 13-00	Overtime - Regular	200 00	200 00	200.00	200.00	200.00
111-3010-415 14-00	Overtime Code 10	0 00	100 00	100.00	100.00	100.00
111-3010-415 15-40	Bi-Lingual Pay	8,715 00	8,715 00	8,715.00	8,505.00	8,505.00
111-3010-415 15-60	Premium Pay	0 00	0 00	2,265.00	2,265.00	2,265.00
111-3010-415 18-20	Sick Leave Buy Back	4,500 00	4,500 00	3,500.00	3,500.00	3,500.00
111-3010-415 20-00	Fringe Benefits	41,200 00	41,200 00	44,731.00	43,964.00	43,668.00
111-3010-415 22-00	Medicare	3,200 00	3,200 00	3,967.00	3,872.00	3,872.00
111-3010-415 26-00	Workers Comp Premium	19,127 00	19,127 00	20,108.00	17,712.00	17,592.00
111-3010-415 27-10	OPEB Contributions	34,680 00	34,680 00	39,261.00	38,756.00	38,496.00
111-3010-415 32-40	Audit Fees	30,000 00	30,000 00	21,000.00	21,000.00	13,000.00
111-3010-415 33-10	Bank Services	8,000 00	8,000 00	8,800.00	8,800.00	8,800.00
111-3010-415 33-20	Contractual Srv Class	5,000 00	4,900 00	0.00	0.00	0.00
111-3010-415 43-05	Office Equip - O S & M	11,000 00	11,000 00	14,040.00	14,040.00	14,040.00
111-3010-415 52-30	Ins - Benefits	24,908 00	24,908 00	32,778.00	27,554.00	27,368.00
111-3010-415 56-10	Parking Citation Surcharg	165,000 00	165,000 00	325,000.00	325,000.00	325,000.00
111-3010-415 59-10	Tuition & Training	5,000 00	5,000 00	0.00	0.00	0.00
111-3010-415 61-20	Dept Supplies & Expense	5,000 00	5,000 00	11,000.00	14,000.00	14,000.00
111-3010-415 61-25	Office Supplies	5,000 00	5,000 00	10,000.00	10,000.00	10,000.00
111-3010-415 64-00	Memberships & Meetings	6,000 00	6,000 00	5,235.00	5,235.00	5,235.00
111-3010-415 73-10	Improvements	1,000 00	1,000 00	0.00	0.00	0.00
111-3010-415 74-10	Equipment	10,000 00	10,000 00	6,000.00	0.00	0.00
* Finance Administration		677,052.00	677,052.00	869,777.00	851,284.00	842,422.00

FINANCE DEPARTMENT ACTIVITIES AND OBJECTIVES

111-3011 Data Processing

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	116,319	88,028	91,675
Maintenance & Operation	48,000	46,000	28,240
Capital Expense	5,000	5,000	0
TOTAL	169,319	139,028	119,915

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 2009-2010 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 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Accounting Supervisor	50	50	39,150	40,331					
Accountant	10	10	5,735	6,297					
Administrative Asst -Fin Dept	25	25	13,955	14,663					
TOTAL	0 85	0 85	58,840	61,291	TOTAL				

**FINANCE DEPARTMENT
PERSONNEL SERVICES**

111-3011 Data Processing

ACCOUNT NUMBER	DESCRIPTION	COST
419.11-10	<u>Regular Salaries:</u>	61,291
419.13-00	<u>Overtime – Regular:</u>	200
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>	375
419.18-20	<u>Sick Leave Buy Back:</u>	1,100
419.20-00	<u>Fringe Benefits:</u>	9,258
419.22-00	<u>Medicare:</u>	920
419.26-00	<u>Workers Comp Premium:</u>	3,730
419.27-10	<u>OPEB Contributions:</u>	8,162
419.52-30	<u>Liability Insurance - Benefits:</u>	5,804

**FINANCE DEPARTMENT
ACTIVITY DETAIL**

111-3011 Data Processing

ACCOUNT NUMBER	DESCRIPTION	COST
419.43-05	<u>Office Equipment O S & M</u> : ASP software maintenance with Sungard HTE (\$20,040). Maintenance on PC's, printers, & miscellaneous repairs with Ricoh & Alvaka (8,000).	28,040
419-64.00	<u>Membership & Meetings</u> : HTE SUGA Membership (\$200).	200

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Data Processing						
111-3011-419 11-00	Regular Salaries	58,840 00	58,840 00	61,291.00	61,291.00	61,291.00
111-3011-419 13-00	Overtime - Regular	200 00	200 00	200.00	200.00	200.00
111-3011-419 14-00	Overtime Code 10	0 00	100 00	100.00	100.00	100.00
111-3011-419 15-40	Bi-Lingual Pay	750 00	750 00	735.00	735.00	735.00
111-3011-419 15-60	Premium Pay	0 00	0 00	375.00	375.00	375.00
111-3011-419 18-20	Sick Leave Buy Back	1,500 00	1,500 00	1,100.00	1,100.00	1,100.00
111-3011-419 20-00	Fringe Benefits	8,891 00	8,891 00	9,282.00	9,322.00	9,258.00
111-3011-419 22-00	Medicare	860 00	860 00	920.00	920.00	920.00
111-3011-419 26-00	Workers Comp Premium	4,128 00	4,128 00	4,173.00	3,756.00	3,730.00
111-3011-419 27-10	OPEB Contributions	7,484 00	7,484 00	8,147.00	8,218.00	8,162.00
111-3011-419 43-05	Office Equip - O S & M	10,000 00	10,000 00	26,720.00	26,720.00	28,040.00
111-3011-419 52-30	Ins - Benefits	5,375 00	5,375 00	6,802.00	5,842.00	5,804.00
111-3011-419 56-41	Contractual Srvc - Other	17,000 00	17,000 00	0.00	0.00	0.00
111-3011-419 59-10	Tuition & Training	5,000 00	4,900 00	8,000.00	3,000.00	0.00
111-3011-419 61-20	Dept Supplies & Expense	5,000 00	5,000 00	0.00	0.00	0.00
111-3011-419 61-25	Office Supplies	4,000 00	4,000 00	0.00	0.00	0.00
111-3011-419 64-00	Memberships & Meetings	5,000 00	5,000 00	5,850.00	5,850.00	200.00
111-3011-419 74-10	Equipment	5,000.00	5,000.00	0.00	0.00	0.00
* Data Processing		139,028.00	139,028.00	133,695.00	127,429.00	119,915.00

**FINANCE DEPARTMENT
ACTIVITIES AND OBJECTIVES**

111-3013 Revenue Collection & Licensing

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	313,576	294,865	311,187
Maintenance & Operation	53,500	56,960	52,000
Capital Expense	2,000	2,000	0
TOTAL	369,076	353,825	363,187

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 2009-2010 Objectives

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

FINANCE DEPARTMENT PERSONNEL SERVICES

111-3013 Revenue Collections & Licensing

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Finance Director	15	15	18,935	20,531					
Revenue Collection Supervisor	50	50	35,080	37,245					
Finance Technician	50	50	25,284	27,421					
Finance Assistant I	2 70	2 70	116,354	122,255					
TOTAL	3 85	3 85	195,653	207,452	TOTAL				

**FINANCE DEPARTMENT
PERSONNEL SERVICES**

111-3013 Finance & Accounting

ACCOUNT NUMBER	DESCRIPTION	COST
415.11-10	<u>Regular Salaries:</u>	203,727
415.13-00	<u>Overtime – Regular:</u>	900
415.14-00	<u>Overtime Code 10:</u>	100
415.15-40	<u>Bi-Lingual Pay:</u>	8,085
415.15-60	<u>Premium Pay:</u>	4,197
415.18-20	<u>Sick Leave Buy Back:</u>	2,300
415.20-00	<u>Fringe Benefits:</u>	30,776
415.22-00	<u>Medicare:</u>	2,286
415.26-00	<u>Workers Comp Premium:</u>	12,398
415.27-10	<u>OPEB Contributions:</u>	27,130
415.52-30	<u>Liability Insurance - Benefits:</u>	19,288

**FINANCE DEPARTMENT
ACTIVITY DETAIL**

111-3013 Revenue Collection & Licensing

ACCOUNT NUMBER	DESCRIPTION	COST
415.53-20	<u>Postage:</u>	20,000
415.54.00	<u>Advertising & 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 Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Revenue Collections						
111-3013-415 11-00	Regular Salaries	195,653 00	195,653 00	207,452.00	203,727.00	203,727.00
111-3013-415 13-00	Overtime - Regular	200 00	700 00	900.00	900.00	900.00
111-3013-415 14-00	Overtime Code 10	0 00	50 00	100.00	100.00	100.00
111-3013-415 15-40	Bi-Lingual Pay	8,100 00	8,100 00	8,085.00	8,085.00	8,085.00
111-3013-415 15-60	Premium Pay	0 00	0 00	4,197.00	4,197.00	4,197.00
111-3013-415 18-20	Sick Leave Buy Back	2,300 00	2,300 00	2,300.00	2,300.00	2,300.00
111-3013-415 20-00	Fringe Benefits	29,564 00	29,564 00	31,417.00	30,984.00	30,776.00
111-3013-415 22-00	Medicare	2,565 00	2,565 00	2,343.00	2,286.00	2,286.00
111-3013-415 26-00	Workers Comp Premium	13,725 00	13,725 00	14,123.00	12,482.00	12,398.00
111-3013-415 27-10	OPEB Contributions	24,885 00	24,885 00	27,576.00	27,314.00	27,130.00
111-3013-415 43-05	Office Equip - O S & M	13,260 00	13,260 00	0.00	0.00	0.00
111-3013-415 52-30	Ins - Benefits	17,873 00	17,873 00	23,022.00	19,420.00	19,288.00
111-3013-415 53-20	Postage	0 00	0 00	0.00	20,000.00	20,000.00
111-3013-415 54-00	Advertising & Publication	1,000 00	1,000 00	1,000.00	1,000.00	1,000.00
111-3013-415 56-41	Contractual Srvc - Other	31,000 00	31,000 00	31,000.00	31,000.00	31,000.00
111-3013-415 59-10	Tuition & Training	3,000 00	2,450 00	0.00	0.00	0.00
111-3013-415 61-20	Dept Supplies & Expense	2,200 00	2,200 00	0.00	0.00	0.00
111-3013-415 61-25	Office Supplies	3,500 00	3,500 00	0.00	0.00	0.00
111-3013-415 64-00	Memberships & Meetings	2,000 00	2,000 00	0.00	0.00	0.00
111-3013-415 73-10	Improvements	1,000 00	1,000 00	0.00	0.00	0.00
111-3013-415 74-10	Equipment	2,000.00	2,000.00	0.00	0.00	0.00
* Revenue Collections		353,825.00	353,825.00	353,515.00	363,795.00	363,187.00

FINANCE DEPARTMENT ACTIVITIES AND OBJECTIVES

111- 9010 Non-Departmental

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	80,260	42,184	45,181
Maintenance & Operation	430,900	411,100	554,500
Capital Expense	57,434	12,500	6,650
TOTAL	568,594	465,784	606,331

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 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Administrative Asst/Fin Dept	50	50	27,909	29,325					
TOTAL	0 50	50	27,909	29,325	TOTAL				

**FINANCE DEPARTMENT
PERSONNEL SERVICES**

111-9010 Non-Departmental

ACCOUNT NUMBER	DESCRIPTION	COST
419.11-10	<u>Regular Salaries:</u>	29,325
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>	750
419.18-20	<u>Sick Leave Buy Back:</u>	450
419.20-00	<u>Fringe Benefits:</u>	4,430
419.22-00	<u>Medicare:</u>	460
419.26-00	<u>Workers Comp Premium:</u>	1,784
419.27-10	<u>OPEB Contributions:</u>	3,906
419.52-30	<u>Liability Insurance - Benefits:</u>	2,776

FINANCE DEPARTMENT ACTIVITY DETAIL

111-9010 Non-Departmental

ACCOUNT NUMBER	DESCRIPTION	COST
419.31-50	<u>County Admin Fee – City Rcb:</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>Telephone:</u> Citywide telephone and cellular usage.	138,000
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); Gonsalves & Sons (\$36,000); PARS (\$7,000); UUT Consultant (\$46,000); Willdan (\$5,000); and City’s Web site services and enhancements (\$8,000).	119,000
419.56-64	<u>IT Services:</u> Network maintenance from Alvaka (\$98,500) & software license maintenance from Sonicwall (\$4,750), Trend Mirco (\$2,500), HP Care Services (\$4,250), and Symantec Backup Exec (\$2,000). Service maintenance on security camera systems at City Hall, Field Services and Parks & Recreation (\$14,500).	126,500
419.61-20	<u>Department Supplies & Expenses:</u> Aramark coffee supply and miscellaneous expenses.	10,000
419.61-25	<u>Office Supplies:</u> Copy paper and ink.	12,000
419.74-10	<u>Equipment:</u> Server for City Hall backup system (\$2,850), switch for Field Services computer room (\$800), and miscellaneous computer equipment (\$3,000).	6,650

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Non-Departmental						
111-9010-419 11-00	Regular Salaries	27,909 00	27,909 00	29,325.00	29,325.00	29,325.00
111-9010-419 13-00	Overtime - Regular	0 00	150 00	150.00	150.00	150.00
111-9010-419 14-00	Overtime Code 10	0 00	100 00	100.00	100.00	100.00
111-9010-419 15-40	Bi-Lingual Pay	1,050 00	1,050 00	1,050.00	1,050.00	1,050.00
111-9010-419 15-60	Premium Pay	0 00	0 00	750.00	750.00	750.00
111-9010-419 18-20	Sick Leave Buy Back	500 00	517 00	450.00	450.00	450.00
111-9010-419 20-00	Fringe Benefits	4,217 00	4,217 00	4,441.00	4,460.00	4,430.00
111-9010-419 22-00	Medicare	450 00	450 00	460.00	460.00	460.00
111-9010-419 26-00	Workers Comp Premium	1,958 00	1,958 00	1,997.00	1,796.00	1,784.00
111-9010-419 27-10	OPEB Contributions	3,550 00	3,550 00	3,898.00	3,932.00	3,906.00
111-9010-419 31-50	County Admin Fee-City Rcb	0 00	101,481 00	100,000.00	100,000.00	100,000.00
111-9010-419 43-05	Office Equip - O S & M	0 00	540 00	0.00	0.00	0.00
111-9010-419 44-10	Rent (Incl Equip Rental)	33,200 00	33,200 00	33,200.00	30,000.00	30,000.00
111-9010-419 52-30	Ins - Benefits	2,550 00	2,550 00	3,255.00	2,796.00	2,776.00
111-9010-419 53-10	Telephone & Telegraph	135,000 00	135,000 00	145,000.00	140,000.00	138,000.00
111-9010-419 53-20	Postage	23,000 00	23,000 00	23,000.00	19,000.00	19,000.00
111-9010-419 56-30	Interest Expense	0 00	2,639 00	0.00	0.00	0.00
111-9010-419 56-35	Employee Tax Offset	20,000 00	20,000 00	20,000.00	0.00	0.00
111-9010-419 56-41	Contractual Srvc - Other	60,900 00	60,900 00	60,900.00	60,900.00	119,000.00
111-9010-419 56-64	IT Services	112,000 00	112,000 00	126,500.00	126,500.00	126,500.00
111-9010-419 61-20	Dept Supplies & Expense	15,000 00	15,000 00	15,000.00	15,000.00	10,000.00
111-9010-419 61-25	Office Supplies	12,000 00	12,000 00	12,000.00	12,000.00	12,000.00
111-9010-419 74-10	Equipment	12,500 00	12,500 00	8,650.00	8,650.00	6,650.00
* Non-Departmental		465,784.00	570,711.00	590,126.00	557,319.00	606,331.00

**FINANCE DEPARTMENT
ACTIVITIES AND OBJECTIVES**

226-9010 Air Quality Improvement Non-Departmental

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	0	0	5,000
Capital Expense	0	0	500,000
TOTAL	0	0	505,000

Description of Activities

**FINANCE DEPARTMENT
ACTIVITY DETAIL**

226-9010 Air Quality Improvement Non-Departmental

ACCOUNT NUMBER	DESCRIPTION	COST
419.15-55	<u>Car Pool Rides Share:</u>	1,500
419.64-00	<u>Memberships & Meetings:</u>	3,500
419.73-10	<u>Improvements:</u>	500,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Air Quality Improv Trust						
Non-Departmental						
226-9010-419 15-55	Car Pool Ridse Share	0 00	0 00	1,500.00	1,500.00	1,500.00
226-9010-419 61-20	Dept Supplies & Expense	0 00	1,300 00	0.00	0.00	0.00
226-9010-419 64-00	Memberships & Meetings	0 00	800 00	800.00	3,500.00	3,500.00
226-9010-419 73-10	Improvements	550,000.00	547,900.00	650,000.00	500,000.00	500,000.00
* Non-Departmental		550,000.00	550,000.00	652,300.00	505,000.00	505,000.00

**DEBT SERVICE
ACTIVITIES AND OBJECTIVES**

231-9025 Parking Bond

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	459,718	347,500	460,210
Capital Expense	0	0	0
TOTAL	459,718	347,500	460,210

Description of Activities

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

**DEBT SERVICE
ACTIVITY DETAIL**

231-9025 Parking Bond

ACCOUNT NUMBER	DESCRIPTION	COST
415.56-41	<u>Contractual Services</u> : Letter of Credit, trustee fees; remarketing agent fees.	3,000
415.80-20	<u>Bond Principle</u> : Pay down of bond principle on a pre determined schedule basis.	334,105
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.	123,105

City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Bond Debt Service						
231-9025-415.56-41	Contractual Srvc - Other	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00
231-9025-415.80-20	Bond Principal - Park Sys	240,000.00	240,000.00	334,105.00	334,105.00	334,105.00
231-9025-415.81-10	Interest Expense/Bonds	105,000.00	105,000.00	123,105.00	123,105.00	123,105.00
* Bond Debt Service		347,500.00	347,500.00	460,210.00	460,210.00	460,210.00

**FINANCE DEPARTMENT
ACTIVITIES AND OBJECTIVES**

535-9025 Debt Service

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	587,543	692,300	712,950
Capital Expense	0	0	0
TOTAL	587,543	692,300	712,950

Description of Activities

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

Fiscal year 2009-2010 Objectives

✓ To make timely payments of the debt service obligations.

**FINANCE DEPARTMENT
ACTIVITY DETAIL**

535-9025 Debt Service

ACCOUNT NUMBER	DESCRIPTION	COST
431.56-41	<u>Contractual Services</u> : Trustee fees.	3,000
431.80-70	<u>Principal Payment</u> : Principal on Street Light Bonds.	237,436
431.81-10	<u>Interest Expense</u> : Interest payment on bonds.	472,514

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Bond Debt Service						
535-9025-431 56-41	Contractual Svc - Other	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
535-9025-431 80-70	Principal Payment-Bonds	206,300.00	206,300.00	237,436.00	237,436.00	237,436.00
535-9025-431 81-10	Interest Expense/Bonds	483,000.00	483,000.00	472,514.00	472,514.00	472,514.00
* Bond Debt Service		692,300.00	692,300.00	712,950.00	712,950.00	712,950.00

**FINANCE DEPARTMENT (WATER FUND)
ACTIVITIES AND OBJECTIVES**

681-3022 Customer Account Expenditures

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	186,762	194,000	222,018
Maintenance & Operation	116,500	85,000	93,640
Capital Expense	2,000	0	0
TOTAL	305,262	279,000	315,658

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 statuses.

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 2009-2010 Objectives

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

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

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Finance Director	10	10	12,622	13,688	Finance Assistant I	1,000 hrs	1,000 hrs	17,500	17,714
Accountant	0	10	0	6,296					
Revenue Collection Supervisor	25	25	17,540	18,622					
Finance Technician	25	25	12,642	13,710					
Finance Assistant I	1 50	1 50	64,642	67,920					
TOTAL	2 10	2 20	107,446	120,236	TOTAL	1,000 hrs		17,500	

FINANCE DEPARTMENT (WATER FUND)

PERSONNEL SERVICES

681-3022 Customer Account Expenditures

ACCOUNT NUMBER	DESCRIPTION	COST
415.11-00	<u>Regular Salaries:</u>	120,236
415.12-00	<u>Salaries & Wages – P/T:</u>	19,627
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>	1,500
415.20-00	<u>Fringe Benefits:</u>	18,164
415.22-00	<u>Medicare:</u>	1,935
415.23-00	<u>PERS City Wide Contribution:</u>	16,974
415.25-05	<u>PARS Contribution:</u>	708
415.26-00	<u>Workers Comp Premium:</u>	7,318
415.27-10	<u>OPEB Contributions:</u>	16,012
415.52-30	<u>Liability Insurance - Benefits:</u>	11,384

FINANCE DEPARTMENT (WATER FUND)
ACTIVITY DETAIL

681-3022 Customer Account Expenditures

ACCOUNT NUMBER	DESCRIPTION	COST
415.32-40	<u>Audit Fees</u>	6,000
415.33-10	<u>Bank Services</u> : Bank service charges for picking up and transporting daily water deposits.	8,000
415.43-05	<u>Office Equipment O S & M</u> : ASP software maintenance with Sungard HTE on water billing (\$29,840), Verisign Inc. (\$1,300), and Itron (\$3,500).	34,640
415.53-20	<u>Postage</u> : Expenses for mailing bi-monthly water billings.	15,000
415.54-00	<u>Advertising & Publications</u> :	2,000
415.56-41	<u>Contractual Srvc – Other</u> : Data Prose	16,000
415.59-10	<u>Tuition & Training</u> : Training on utility software and customer service seminars.	2,000
415.61-20	<u>Department Supplies & Expense</u> : Miscellaneous supplies and forms.	5,000
415.61-25	<u>Office Supplies</u> : Miscellaneous office supplies, letterheads and envelopes.	5,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Water Department Fund						
Customer Service						
681-3022-415 11-00	Regular Salaries	107,446 00	107,446 00	113,940.00	120,236.00	120,236.00
681-3022-415 12-00	Salary & Wages - P/T Temp	17,500 00	17,500 00	17,714.00	19,627.00	19,627.00
681-3022-415 13-00	Overtime - Regular	200 00	200 00	200.00	200.00	200.00
681-3022-415 14-00	Overtime Code 10	0 00	100 00	100.00	100.00	100.00
681-3022-415 15-40	Bi-Lingual Pay	4,410 00	4,410 00	4,410.00	4,620.00	4,620.00
681-3022-415 15-60	Premium Pay	0 00	0 00	3,240.00	3,240.00	3,240.00
681-3022-415 18-20	Sick Leave Buy Back	1,000 00	1,157 00	1,500.00	1,500.00	1,500.00
681-3022-415 20-00	Fringe Benefits	16,235 00	16,235 00	19,971.00	18,286.00	18,164.00
681-3022-415 22-00	Medicare	1,650 00	1,650 00	1,811.00	1,935.00	1,935.00
681-3022-415 23-00	PERS Contribution-NonSworn	14,542 00	14,542 00	16,111.00	16,974.00	16,974.00
681-3022-415 25-05	PARS Contribution	0 00	0 00	708.00	708.00	708.00
681-3022-415 26-00	Workers Comp Premium	7,537 00	7,537 00	8,963.00	7,368.00	7,318.00
681-3022-415 27-10	OPEB Contributions	13,665 00	13,665 00	17,500.00	16,166.00	16,012.00
681-3022-415 32-40	Audit Fees	8,000 00	8,000 00	6,000.00	6,000.00	6,000.00
681-3022-415 33-10	Bank Services	8,000 00	8,000 00	8,000.00	8,000.00	8,000.00
681-3022-415 43-05	Office Equip - O S & M	5,000 00	5,000 00	34,640.00	34,640.00	34,640.00
681-3022-415 52-30	Ins - Benefits	9,815 00	9,815 00	14,611.00	11,462.00	11,384.00
681-3022-415 53-20	Postage	25,000 00	25,000 00	30,000.00	15,000.00	15,000.00
681-3022-415 54-00	Advertising & Publication	2,000 00	1,743 00	2,000.00	2,000.00	2,000.00
681-3022-415 56-41	Contractual Srvc - Other	0 00	16,000 00	16,000.00	16,000.00	16,000.00
681-3022-415 56-48	Contract Computer Maintnc	22,000 00	22,000 00	0.00	0.00	0.00
681-3022-415 56-64	IT Services	2,000 00	2,000 00	0.00	0.00	0.00
681-3022-415 59-10	Tuition & Training	2,500 00	2,500 00	2,000.00	2,000.00	2,000.00
681-3022-415 61-20	Dept Supplies & Expense	7,000 00	7,000 00	3,000.00	5,000.00	5,000.00
681-3022-415 61-25	Office Supplies	2,000 00	2,000 00	2,000.00	5,000.00	5,000.00
681-3022-415 64-00	Memberships & Meetings	1,500 00	1,500 00	0.00	0.00	0.00
* Customer Service		279,000.00	295,000.00	324,419.00	316,062.00	315,658.00

COMMUNITY DEVELOPMENT ACTIVITIES AND OBJECTIVES

111-4010 Engineering Division

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	83,781	84,431	85,365
Maintenance & Operation	116,440	127,074	126,344
Capital Expense	0	0	0
TOTAL	200,221	211,505	211,709

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 2009-2010 Objectives

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

COMMUNITY DEVELOPMENT PERSONNEL SERVICES

111-4010 Engineering Division

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
City Engineer	50	45	57,704	56,735					
TOTAL	50	45	57,704	56,735	TOTAL				

**COMMUNITY DEVELOPMENT
PERSONNEL SERVICES**

111-4010 Engineering Division

ACCOUNT NUMBER	DESCRIPTION	COST
431.11-10	<u>Regular Salaries:</u>	56,735
431.15-60	<u>Premium Pay:</u>	2,430
431.18-20	<u>Sick Leave Buy Back:</u>	1,250
431.20-00	<u>Fringe Benefits:</u>	8,570
431.26-00	<u>Workers Comp Premium:</u>	3,452
431.27-10	<u>OPEB Contributions:</u>	7,556
431.52-30	<u>Liability Insurance – Benefits:</u>	5,372

**COMMUNITY DEVELOPMENT
ACTIVITY DETAIL**

111-4010 Engineering Division

ACCOUNT NUMBER	DESCRIPTION	COST
431.43-20	<u>Vehicles – O S & M:</u>	4,394
431.54-00	<u>Advertising & Publications:</u> Articles in newspapers concerning public hearings, projects for bid, etc.	750
431.56-62	<u>Contractual Engineering Services:</u> Public Engineering Service.	120,000
431.61-20	<u>Department Supplies & Expenses:</u> Diazo blueline paper and printing.	500
431.61-25	<u>Office Supplies:</u> General office supplies.	200
431.64-00	<u>Membership & Meetings:</u> Conference approved in the Annual Travel Resolution and other requested and required meetings.	500

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Engineering						
111-4010-431 11-00	Regular Salaries	57,704 00	57,704 00	56,735.00	56,735.00	56,735.00
111-4010-431 15-60	Premium Pay	0 00	0 00	2,430.00	2,430.00	2,430.00
111-4010-431 18-20	Sick Leave Buy Back	1,350 00	1,350 00	1,250.00	1,250.00	1,250.00
111-4010-431 20-00	Fringe Benefits	8,719 00	8,719 00	8,592.00	8,628.00	8,570.00
111-4010-431 26-00	Workers Comp Premium	4,048 00	4,048 00	3,863.00	3,476.00	3,452.00
111-4010-431 27-10	OPEB Contributions	7,340 00	7,340 00	7,542.00	7,606.00	7,556.00
111-4010-431 43-20	Vehicles - O S & M	3,874 00	3,874 00	4,494.00	4,394.00	4,394.00
111-4010-431 52-30	Ins - Benefits	5,270 00	5,270 00	6,297.00	5,408.00	5,372.00
111-4010-431 54-00	Advertising & Publication	1,000 00	1,000 00	1,500.00	750.00	750.00
111-4010-431 56-62	Contract Engineer Service	120,000 00	120,000 00	120,000.00	120,000.00	120,000.00
111-4010-431 61-20	Dept Supplies & Expense	500 00	500 00	500.00	500.00	500.00
111-4010-431 61-25	Office Supplies	200 00	200 00	200.00	200.00	200.00
111-4010-431 64-00	Memberships & Meetings	1,500.00	1,500.00	1,500.00	500.00	500.00
* Engineering		211,505.00	211,505.00	214,903.00	211,877.00	211,709.00

COMMUNITY DEVELOPMENT ACTIVITIES AND OBJECTIVES

111-5010 Planning & Building Division

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	842,835	903,808	814,693
Maintenance & Operation	373,160	479,083	465,965
Capital Expense	7,500	2,000	0
TOTAL	1,223,495	1,384,891	1,280,658

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 2009-2010 Objectives

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

COMMUNITY DEVELOPMENT PERSONNEL SERVICES

111-5010 Planning & Building Division

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Community Dev Director	75	75	99,494	106,600					
Planning Manager	1 00	1 00	85,624	101,948					
Redevelopment Manager	1 00	1 00	76,577	88,891					
Senior Planner	1 00	40	69,410	31,037					
Assistant Planner	2 00	1 50	115,383	92,980					
Associate Planner	1 00	0	58,320	0					
Comm Dev Secretary	1 50	1 50	80,460	85,760					
Office Assistant	1 00	90	35,935	35,409					
TOTAL	9 25	7 05	621,203	542,625	TOTAL				

**COMMUNITY DEVELOPMENT
PERSONNEL SERVICES**

111-5010 Planning & Building Division

ACCOUNT NUMBER	DESCRIPTION	COST
419.11-00	<u>Regular Salaries:</u>	542,625
419.13-00	<u>Overtime – Regular:</u>	300
419.14-00	<u>Overtime Code 10:</u>	100
419.15-40	<u>Bi-Lingual Pay:</u>	10,080
419.15-60	<u>Premium Pay</u>	8,100
419.18-20	<u>Sick Leave Buy Back:</u>	8,100
419.20-00	<u>Fringe Benefits:</u>	81,970
419.22-00	<u>Medicare:</u>	6,756
419.26-00	<u>Workers Comp Premium:</u>	33,024
419.27-10	<u>OPEB Contributions:</u>	72,262
419.52-30	<u>Liability Insurance -Benefits:</u>	51,376

COMMUNITY DEVELOPMENT ACTIVITY DETAIL

111-5010 Planning & Building Division

ACCOUNT NUMBER	DESCRIPTION	COST
419.43-05	<u>Office Equipment – O S & M:</u> Copy machine maintenance \$3,000; IT services \$2,000; for other maintenance services \$3,000.	4,000
419.43-20	<u>Vehicle O S & M:</u>	1,465
419.54-00	<u>Advertising & Publications:</u> Notices in newspapers concerning public hearings; required postings with County Clerk. (New notice requirements need more budget.)	5,000
419.56-41	<u>Contractual Services:</u> Consultant services for planning projects.	5,000
419.56-49	<u>Contract Building Inspection:</u> Building & Safety and Historic Preservation consultants.	435,000
419.59-10	<u>Tuition & Training:</u>	3,000
419.61-20	<u>Department Supplies & Expenses:</u> Forms, Bottled Water and miscellaneous expenses.	4,500
419.61-25	<u>Office Supplies:</u> General office supplies and stationery.	3,000
419.64-00	<u>Memberships & 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.	5,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Planning & Building						
111-5010-419 11-00	Regular Salaries	621,203 00	621,203 00	690,281.00	542,625.00	542,625.00
111-5010-419 13-00	Overtime - Regular	200 00	1,000 00	300.00	300.00	300.00
111-5010-419 14-00	Overtime Code 10	0 00	100 00	100.00	100.00	100.00
111-5010-419 15-40	Bi-Lingual Pay	15,750 00	15,750 00	13,650.00	10,080.00	10,080.00
111-5010-419 15-60	Premium Pay	0 00	0 00	8,100.00	8,100.00	8,100.00
111-5010-419 18-20	Sick Leave Buy Back	6,700 00	8,763 00	9,500.00	8,100.00	8,100.00
111-5010-419 20-00	Fringe Benefits	86,291 00	86,291 00	104,538.00	82,526.00	81,970.00
111-5010-419 22-00	Medicare	8,800 00	8,800 00	8,949.00	6,756.00	6,756.00
111-5010-419 26-00	Workers Comp Premium	40,060 00	40,060 00	46,708.00	33,248.00	33,024.00
111-5010-419 27-10	OPEB Contributions	72,634 00	72,634 00	91,200.00	72,752.00	72,262.00
111-5010-419 43-05	Office Equip - O S & M	8,000 00	8,000 00	8,000.00	4,000.00	4,000.00
111-5010-419 43-20	Vehicles - O S & M	2,583 00	2,583 00	1,498.00	1,465.00	1,465.00
111-5010-419 52-30	Ins - Benefits	52,170 00	52,170 00	76,140.00	51,724.00	51,376.00
111-5010-419 54-00	Advertising & Publication	5,000 00	5,000 00	5,000.00	5,000.00	5,000.00
111-5010-419 56-41	Contractual Srvc - Other	10,000 00	10,000 00	10,000.00	5,000.00	5,000.00
111-5010-419 56-49	Contract Bldng Inspection	435,000 00	435,000 00	435,000.00	435,000.00	435,000.00
111-5010-419 56-74	The Planning Center	0 00	42,384 00	0.00	0.00	0.00
111-5010-419 56-76	PCR	0 00	143,836 00	0.00	0.00	0.00
111-5010-419 56-77	Building Standards Admin	0 00	0 00	0.00	0.00	0.00
111-5010-419 59-10	Tuition & Training	6,000 00	3,037 00	6,000.00	3,000.00	3,000.00
111-5010-419 61-20	Dept Supplies & Expense	4,500 00	4,500 00	4,500.00	4,500.00	4,500.00
111-5010-419 61-25	Office Supplies	3,000 00	3,000 00	3,000.00	3,000.00	3,000.00
111-5010-419 64-00	Memberships & Meetings	5,000 00	5,000 00	5,000.00	5,000.00	5,000.00
111-5010-419 74-10	Equipment	2,000 00	2,000 00	2,000.00	0.00	0.00
* Planning & Building		1,384,891.00	1,571,111.00	1,529,464.00	1,282,276.00	1,280,658.00

COMMUNITY DEVELOPMENT ACTIVITIES AND OBJECTIVES

151-5030 Economic Development Assistance Program

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	
Maintenance & Operation	558,046	225,000	228,550
Capital Expense	0	0	
TOTAL	558,046	225,000	228,550

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 2009-2010 Objectives

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

**COMMUNITY DEVELOPMENT
ACTIVITY DETAIL**

151-5030 Economic Development Assistance Program

ACCOUNT NUMBER	DESCRIPTION	COST
465.56-32	<u>Contractual Reimbursements</u> : Reimbursements to Home Depot	175,000
465.56-33	<u>Contractual Reimbursement</u> : La Curacao	50,000
465.64-00	<u>Memberships & Meetings</u> : Southern California Association of Governments (SCAG).	3,550

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Economic Development						
151-5030-465 56-32	Sales Tax Rebate/Home Dep	175,000 00	175,000 00	175,000.00	175,000.00	175,000.00
151-5030-465 56-33	Sales Tx Rebate LaCuracao	50,000 00	50,000 00	50,000.00	50,000.00	50,000.00
151-5030-465 64-00	Memberships & Meetings	0.00	1,055.00	1,055.00	3,550.00	3,550.00
TOTAL ECONOMIC DEVELOPMENT FUND		225,000.00	226,055.00	226,055.00	228,550.00	228,550.00

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

239-5030 Economic Development

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	104,768	127,996	141,851
Maintenance & Operation	97,147	475,194	175,825
Capital Expense	0	0	0
TOTAL	201,915	603,190	317,676

Description of Activities

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

Fiscal Year 2009-2010 Objectives

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

COMMUNITY DEVELOPMENT (CDBG)

PERSONNEL SERVICES

239-5030 Economic Development

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Redevelopment Project Coord	1 00	1 00	59,646	64,703	Intern	1,000 hrs	1,000 hrs	11,323	14,323
Comm Dev Secretary	20	20	10,728	11,435					
TOTAL	1 20	1 20	70,374	76,138	TOTAL	1,000 hrs	1,000 hrs	11,323	14,323

**COMMUNITY DEVELOPMENT (CDBG)
PERSONNEL SERVICES**

239-5030 Economic Development

ACCOUNT NUMBER	DESCRIPTION	COST
465.11-00	<u>Regular Salaries:</u>	76,138
465.12-00	<u>Salaries & Wages – P/T:</u>	14,323
465.13-00	<u>Overtime – Regular:</u>	1,000
465.15-40	<u>Bi-Lingual Pay:</u>	2,520
465.15-60	<u>Premium Pay:</u>	1,080
465.18-20	<u>Sick Leave Buy Back:</u>	1,560
465.20-00	<u>Fringe Benefits:</u>	11,502
465.22-00	<u>Medicare:</u>	1,180
465.23-00	<u>PERS City Wide Contribution:</u>	10,566
465.26-00	<u>Workers Comp Premium:</u>	4,634
465.27-10	<u>OPEB Contributions:</u>	10,140
465.52-30	<u>Liability Insurance - Benefits:</u>	7,208

COMMUNITY DEVELOPMENT (CDBG)

ACTIVITY DETAIL

239-5030 Economic Development

ACCOUNT NUMBER	DESCRIPTION	COST
465.56-41	<u>Contractual Services</u> : Environmental and economic analyses and relocation plans: Alameda Cars and Festival Projects	135,825
465.59-10	<u>Tuition & Training</u> : Workshops and training sessions.	5,000
465.61-20	<u>Department Supplies & Expenses</u> : Miscellaneous forms and expenses	10,000
465.61-25	<u>Office Supplies</u> : General office supplies and stationery.	10,000
465.64-00	<u>Membership & Meetings</u> : International Conference of Shopping Centers, and other conferences and meetings.	15,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Federal CDBG Fund						
Economic Development						
239-5030-465 11-00	Regular Salaries	70,374 00	70,374 00	76,138.00	76,138.00	76,138.00
239-5030-465 12-00	Salary & Wages - P/T Temp	11,323 00	11,323 00	14,323.00	14,323.00	14,323.00
239-5030-465 13-00	Overtime - Regular	1,000 00	500 00	1,000.00	1,000.00	1,000.00
239-5030-465 14-00	Overtime Code 10	0 00	500 00	0.00	0.00	0.00
239-5030-465 15-40	Bi-Lingual Pay	2,520 00	2,520 00	2,520.00	2,520.00	2,520.00
239-5030-465 15-60	Premium Pay	0 00	0 00	1,080.00	1,080.00	1,080.00
239-5030-465 18-20	Sick Leave Buy Back	309 00	1,511 00	1,560.00	1,560.00	1,560.00
239-5030-465 20-00	Fringe Benefits	10,896 00	10,896 00	11,394.00	11,580.00	11,502.00
239-5030-465 22-00	Medicare	1,250 00	1,250 00	1,180.00	1,180.00	1,180.00
239-5030-465 23-00	PERS Contribution-NonSworn	9,477 00	9,477 00	10,566.00	10,566.00	10,566.00
239-5030-465 26-00	Workers Comp Premium	5,059 00	5,059 00	5,184.00	4,666.00	4,634.00
239-5030-465 27-10	OPEB Contributions	9,172 00	9,172 00	10,121.00	10,208.00	10,140.00
239-5030-465 52-30	Ins - Benefits	6,616 00	6,616 00	8,450.00	7,258.00	7,208.00
239-5030-465 56-41	Contractual Svc - Other	435,194 00	435,194 00	128,000.00	135,825.00	135,825.00
239-5030-465 59-10	Tuition & Training	5,000 00	3,798 00	5,000.00	5,000.00	5,000.00
239-5030-465 61-20	Dept Supplies & Expense	10,000 00	10,000 00	10,000.00	10,000.00	10,000.00
239-5030-465 61-25	Office Supplies	10,000 00	10,000 00	10,000.00	10,000.00	10,000.00
239-5030-465 64-00	Memberships & Meetings	15,000 00	15,000 00	15,000.00	15,000.00	15,000.00
		603,190.00	603,190.00	311,516.00	317,904.00	317,676.00
* Economic Development						

COMMUNITY DEVELOPMENT (CDBG) ACTIVITIES AND OBJECTIVES

239-5040 Commercial Rehabilitation

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	90,446	400,000	439,531
Capital Expense	0	0	0
TOTAL	90,446	400,000	439,531

Description of Activities

The Commercial Rehabilitation Project provides rehabilitation assistance for commercial properties. Eligible improvements include, but not limited to: building facade modifications; security lighting; sign and advertising improvements; correction of code violations; and construction of facilities to improve access for the disabled. The City contracts with Comprehensive Housing Services to implement the program

Fiscal Year 2009-2010 Objectives

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

COMMUNITY DEVELOPMENT (CDBG)

ACTIVITY DETAIL

239-5040 Commercial Rehabilitation

ACCOUNT NUMBER	DESCRIPTION	COST
463.56-41	<u>Contractual Services</u> : Comprehensive Housing Services, to provide administration of commercial rehab programs \$40,000 and architectural services \$40,000	80,000
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.	359,531

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Commercial Rehabilitaion						
239-5040-463 56-41	Contractual Srvc - Other	40,000.00	40,000.00	80,000.00	80,000.00	80,000.00
239-5040-463 57-30	HCDA Grant/Rebate	360,000.00	360,000.00	359,531.00	359,531.00	359,531.00
* Commercial Rehabilitation		400,000.00	400,000.00	439,531.00	439,531.00	439,531.00

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

239-5060 HCDA Administration

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	126,385	131,596	132,974
Maintenance & Operation	212,982	186,770	185,304
Capital Expense	0	0	0
TOTAL	339,367	318,366	318,278

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 2009-2010 Objectives

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

COMMUNITY DEVELOPMENT (CDBG)

PERSONNEL SERVICES

239-5060 HCDA Administration

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Community Dev Director	25	20	33,165	28,427	Planning Intern	1,000 hrs	1,000 hrs	13,902	14,323
Comm Dev Secretary	30	30	16,092	17,152					
Finance Director	10	10	12,624	13,688					
Sr Accountant	15	15	10,234	11,063					
TOTAL	0 80	0 75	72,115	70,330	TOTAL	1,000 hrs	1,000 hrs	12,594	14,323

**COMMUNITY DEVELOPMENT (CDBG)
PERSONNEL SERVICES**

239-5060 HCDA Administration

ACCOUNT NUMBER	DESCRIPTION	COST
463.11-00	<u>Regular Salaries:</u>	70,330
463.12-00	<u>Salaries & Wages – P/T:</u>	14,323
463.15-40	<u>Bi-Lingual Pay:</u>	1,155
463.15-60	<u>Premium Pay:</u>	2,160
463.18-20	<u>Sick Leave Buy Back:</u>	1,450
463.20-00	<u>Fringe Benefits:</u>	10,624
463.22-00	<u>Medicare:</u>	785
463.23-00	<u>PERS City Wide Contribution:</u>	9,760
463.25-05	<u>PARS Contribution:</u>	2,083
463.26-00	<u>Workers Comp Premium:</u>	4,280
463.27-10	<u>OPEB Contributions:</u>	9,366
463.52-30	<u>Liability Insurance -Benefits:</u>	6,658

COMMUNITY DEVELOPMENT (CDBG)

ACTIVITY DETAIL

239-5060 HCDA Administration

ACCOUNT NUMBER	DESCRIPTION	COST
463.32-40	<u>Audit Fees:</u>	4,000
463.43-05	<u>Office Equipment – O S & M:</u> General office equipment maintenance and repair for copier, computers, etc.	727
463.43-20	<u>Vehicle – O S & M:</u>	1,465
463.54-00	<u>Advertising & Publication:</u>	8,777
463.56-41	<u>Contractual Services:</u> \$143,160 Karen Warner Associates to administer CDBG/HOME programs; \$25,000 for other contractual services.	164,160
463.56-64	<u>IT Services:</u>	456
463.59-10	<u>Tuition & Training:</u> Training session and workshops.	3,219
463.61-20	<u>Department Supplies & Expense:</u>	750
463.61-25	<u>Office Supplies:</u>	750
463.64-00	<u>Membership & Meetings:</u>	1,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
HUD Administration						
239-5060-463 11-00	Regular Salaries	72,115 00	72,115 00	77,436.00	70,330.00	70,330.00
239-5060-463 12-00	Salary & Wages - P/T Temp	13,902 00	13,902 00	14,323.00	14,323.00	14,323.00
239-5060-463 13-00	Overtime - Regular	0 00	100 00	0.00	0.00	0.00
239-5060-463 14-00	Overtime Code 10	0 00	100 00	0.00	0.00	0.00
239-5060-463 15-40	Bi-Lingual Pay	1,155 00	1,155 00	1,155.00	1,155.00	1,155.00
239-5060-463 15-60	Premium Pay	0 00	0 00	2,160.00	2,160.00	2,160.00
239-5060-463 18-20	Sick Leave Buy Back	1,339 00	1,379 00	1,450.00	1,450.00	1,450.00
239-5060-463 20-00	Fringe Benefits	11,166 00	11,166 00	11,747.00	10,696.00	10,624.00
239-5060-463 22-00	Medicare	1,270 00	1,270 00	890.00	785.00	785.00
239-5060-463 23-00	PERS Contribution-NonSworn	9,287 00	9,287 00	10,700.00	9,760.00	9,760.00
239-5060-463 25-05	PARS Contribution	0 00	0 00	2,083.00	2,083.00	2,083.00
239-5060-463 26-00	Workers Comp Premium	5,184 00	5,184 00	5,272.00	4,310.00	4,280.00
239-5060-463 27-10	OPEB Contributions	9,398 00	9,398 00	10,294.00	9,430.00	9,366.00
239-5060-463 32-40	Audit Fees	0 00	0 00	0.00	4,000.00	4,000.00
239-5060-463 43-05	Office Equip - O S & M	727 00	487 00	727.00	727.00	727.00
239-5060-463 43-20	Vehicles - O S & M	2,583 00	2,583 00	1,498.00	1,465.00	1,465.00
239-5060-463 52-30	Ins - Benefits	6,780 00	6,780 00	8,594.00	6,704.00	6,658.00
239-5060-463 54-00	Advertising & Publication	3,500 00	3,500 00	3,500.00	8,565.00	8,777.00
239-5060-463 56-41	Contractual Srvc - Other	173,004 00	173,004 00	168,160.00	164,160.00	164,160.00
239-5060-463 56-64	IT Services	456 00	456 00	456.00	456.00	456.00
239-5060-463 59-10	Tuition & Training	4,000 00	4,000 00	3,219.00	3,219.00	3,219.00
239-5060-463 61-20	Dept Supplies & Expense	750 00	750 00	750.00	750.00	750.00
239-5060-463 61-25	Office Supplies	750 00	750 00	750.00	750.00	750.00
239-5060-463 64-00	Memberships & Meetings	1,000 00	1,000 00	1,000.00	1,000.00	1,000.00
* HUD Administration		318,366.00	318,366.00	326,164.00	318,278.00	318,278.00

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

239-5070 CDBG Repair Program

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	100,000	100,000	105,573
Capital Expense	0	0	0
TOTAL	100,000	100,000	105,573

Description of Activities

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

Fiscal Year 2009-2010 Objectives

✓ To provide emergency repair services to 7 eligible households.

COMMUNITY DEVELOPMENT (CDBG)

ACTIVITY DETAIL

239-5070 CDBG Repair Program

ACCOUNT NUMBER	DESCRIPTION	COST
463.56-52	<u>Contractual Home Repairs</u> : Administration of the Minor Home Repair project (approximately 25 homes \$90,000) and implementation of Lead and Abatement Home repair program \$15,573.	105,573

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Housing Repair Program 239-5070-463 56-52	Contract Home Repairs	100,000.00	100,000.00	105,573.00	105,573.00	105,573.00
* Housing Repair Program		100,000.00	100,000.00	105,573.00	105,573.00	105,573.00

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

239-5114 Section 108 Loan Repayment

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	430,306	335,000	335,000
Capital Expense	0	0	0
TOTAL	430,306	335,000	335,000

Description of Activities

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

COMMUNITY DEVELOPMENT (CDBG)

ACTIVITY DETAIL

239-5114 Section 108 Loan Repayment

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

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Section 108 Loan						
239-5114-463 56-30	Interest Expense	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
239-5114-463 56-38	Principal Payment	185,000.00	185,000.00	185,000.00	185,000.00	185,000.00
* Section 108 Loan		335,000.00	335,000.00	335,000.00	335,000.00	335,000.00

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

239-5210 Homework Center - HP Library

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	15,000	15,000	15,000
Capital Expense	0	0	0
TOTAL	15,000	15,000	15,000

Description of Activities

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

Fiscal Year 2009-2010 Objectives

- ✓ To assist 60 students with their homework assignments.

COMMUNITY DEVELOPMENT (CDBG)

ACTIVITY DETAIL

239-5210 Homework Center - HP Library

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

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Homework Center-HP Library 239-5210-463 56-41	Contractual Srvc - Other	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
* Homework Center-HP Library		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00

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

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

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	0	5,000	5,000
Capital Expense	0	0	0
TOTAL	0	5,000	5,000

Description of Activities

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

Fiscal Year 2009-2010 Objectives

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

**COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL**

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

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

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
L.A. Comm. Legal Center 239-5230-463 56-41	Contractual Srvc - Other	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
* L.A. Comm. Legal Center		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00

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

239-5270 St. Francis Medical Center Program

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	4,000	4,000	4,000
Capital Expense	0	0	0
TOTAL	4,000	4,000	4,000

Description of Activities

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

Fiscal Year 2009-2010 Objectives

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

COMMUNITY DEVELOPMENT (CDBG)

ACTIVITY DETAIL

239-5270 St. Francis Medical Center Program

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

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
St. Francis Med. Center 239-5270-463 56-41	Contractual Srvc - Other	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
* St. Francis Med. Center		4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

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

239-5290 YMCA Day Care & Pre School

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	15,000	15,000	15,000
Capital Expense	0	0	0
TOTAL	15,000	15,000	15,000

Description of Activities

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

Fiscal Year 2009-2010 Objectives

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

COMMUNITY DEVELOPMENT (CDBG)

ACTIVITY DETAIL

239-5290 YMCA Day Care & Pre School

ACCOUNT NUMBER	DESCRIPTION	COST
463.56-41	<u>Contractual Services</u> : This program will provide recreational and non-formal child care services that include homework assistance and a book center coupled with an exercise program to fight obesity and reduce health risks.	15,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
YMCA Day Care/Pre-School 239-5290-463 56-41	Contractual Srvc - Other	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
* YMCA Day Care/Pre-School		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00

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

239-5340 Emergency Social Services Program

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	25,000	20,000	20,000
Capital Expense	0	0	0
TOTAL	25,000	20,000	20,000

Description of Activities

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

Fiscal Year 2009-2010 Objectives

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

COMMUNITY DEVELOPMENT (CDBG)

ACTIVITY DETAIL

239-5340 Emergency Social Services Program

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

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Emergency Social Services						
239-5340-463 56-41	Contractual Srvc - Other	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
* Emergency Social Services		20,000.00	20,000.00	20,000.00	20,000.00	20,000.00

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

239-5350 Senior Nutrition Program-Oldtimers Foundation

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	25,000	25,000	25,000
Capital Expense	0	0	0
TOTAL	25,000	25,000	25,000

Description of Activities

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

Fiscal Year 2009-2010 Objectives

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

**COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL**

239-5350 Senior Nutrition Program-Oldtimers Foundation

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

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Senior Nutrition-Old Timers						
239-5350-463 56-41	Contractual Srvc - Other	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
* Senior Nutrition-Old Timers		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00

COMMUNITY DEVELOPMENT (CDBG)

ACTIVITIES AND OBJECTIVES

239-5385 Salvation Army Southeast Communities Family Services

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	15,000	15,000	15,000
Capital Expense	0	0	0
TOTAL	15,000	15,000	15,000

Description of Activities

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

Fiscal Year 2009-2010 Objectives

✓ The program is to assist 200 families.

**COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL**

239-5385 Salvation Army Southeast Communities Family Services

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

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Salvation Army Family Svc 239-5385-463 56-41	Contractual Svc - Other	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
* Salvation Army Family Svc		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00

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

242-5050 Residential Rehabilitation

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	835,552	670,527	445,000
Capital Expense	5,000	5,000	5,000
TOTAL	840,552	675,527	450,000

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 2009-2010 Objectives

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

COMMUNITY DEVELOPMENT (HOME PROGRAM)

ACTIVITY DETAIL

242-5050 Residential Rehabilitation

ACCOUNT NUMBER	DESCRIPTION	COST
463.56.41	<u>Contractual Services</u> : \$85,000 Comprehensive housing services administration of property rehab programs; and \$10,000 newsletter preparation.	95,000
463.57-30	<u>Loans, Grants and Rebates</u> :	329,500
463.59-10	<u>Tuition & Training</u> : Training sessions and workshops.	3,500
463.61-20	<u>Department Supplies & Expense</u> : Miscellaneous expenses and forms.	7,000
463.61-25	<u>Office Supplies</u> : General office supplies and stationary.	5,000
463.64-00	<u>Membership & 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 Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
HUD Home Program						
Residential Rehab						
242-5050-463 56-41	Contractual Srvc - Other	95,000 00	95,000 00	95,000.00	95,000.00	95,000.00
242-5050-463 57-30	HEDA Grant/Rebate	555,027 00	555,027 00	329,500.00	329,500.00	329,500.00
242-5050-463 59-10	Tuition & Training	3,500 00	3,500 00	3,500.00	3,500.00	3,500.00
242-5050-463 61-20	Dept Supplies & Expense	7,000 00	7,000 00	7,000.00	7,000.00	7,000.00
242-5050-463 61-25	Office Supplies	5,000 00	5,000 00	5,000.00	5,000.00	5,000.00
242-5050-463 64-00	Memberships & Meetings	5,000 00	5,000 00	5,000.00	5,000.00	5,000.00
242-5050-463 74-10	Equipment	5,000 00	5,000 00	5,000.00	5,000.00	5,000.00
* Residential Rehab		675,527.00	675,527.00	450,000.00	450,000.00	450,000.00

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

242-5060 Administration

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	35,070	40,773	44,139
Maintenance & Operation	49,738	41,347	37,557
Capital Expense	0	0	0
TOTAL	84,808	82,120	81,696

Description of Activities

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

Fiscal Year 2009-2010 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 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Finance Director	05	05	6,312	6,844	Intern	1,000 hrs	1,000 hrs	13,902	14,323
Senior Accountant	15	15	10,234	11,063					
TOTAL	0 20	0 20	16,546	17,907	TOTAL	1,000 hrs	1,000 hrs	13,902	14,323

**COMMUNITY DEVELOPMENT (HOME PROGRAM)
PERSONNEL SERVICES**

242-5060 Administration

ACCOUNT NUMBER	DESCRIPTION	COST
463.11-00	<u>Regular Salaries:</u>	17,907
463.12-00	<u>Salaries & Wages – P/T:</u>	14,323
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>	150
463.20-00	<u>Fringe Benefits:</u>	2,706
463.22-00	<u>Medicare:</u>	375
463.23-00	<u>PERS City Wide Contribution:</u>	2,465
463.25-05	<u>PARS Contribution:</u>	353
463.26-00	<u>Workers Comp Premium:</u>	1,090
463.27-10	<u>OPEB Contributions:</u>	2,384
463.52-30	<u>Liability Insurance - Benefits:</u>	1,696

COMMUNITY DEVELOPMENT (HOME PROGRAM)

ACTIVITY DETAIL

242-5060 Administration

ACCOUNT NUMBER	DESCRIPTION	COST
463.32-40	<u>Audit Fees:</u>	4,000
463.43-20	<u>Vehicle – O S & M:</u> Vehicle maintenance transfer to fleet maintenance.	879
463.54-00	<u>Advertising & 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 \$9,943.	26,443
463.61-25	<u>Office Supplies:</u> General office supplies and stationary.	935
463.64-00	<u>Membership & Meetings:</u>	1,800

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
HUD Administration						
242-5060-463 11-00	Regular Salaries	16,546 00	16,546 00	17,907.00	17,907.00	17,907.00
242-5060-463 12-00	Salary & Wages - P/T Temp	13,902 00	13,902 00	14,323.00	14,323.00	14,323.00
242-5060-463 15-40	Bi-Lingual Pay	420 00	420 00	420.00	420.00	420.00
242-5060-463 15-60	Premium Pay	0 00	0 00	270.00	270.00	270.00
242-5060-463 18-20	Sick Leave Buy Back	206 00	206 00	150.00	150.00	150.00
242-5060-463 20-00	Fringe Benefits	2,562 00	2,562 00	2,717.00	2,724.00	2,706.00
242-5060-463 22-00	Medicare	150 00	150 00	375.00	375.00	375.00
242-5060-463 23-00	PERS Contribution-NonSworn	2,087 00	2,087 00	2,465.00	2,465.00	2,465.00
242-5060-463 25-05	PARS Contribution	0 00	0 00	353.00	353.00	353.00
242-5060-463 26-00	Workers Comp Premium	1,189 00	1,189 00	1,220.00	1,098.00	1,090.00
242-5060-463 27-10	OPEB Contributions	2,156 00	2,156 00	2,381.00	2,804.00	2,384.00
242-5060-463 32-40	Audit Fees	5,521 00	5,521 00	4,000.00	4,000.00	4,000.00
242-5060-463 43-20	Vehicles - O S & M	1,550 00	1,550 00	899.00	879.00	879.00
242-5060-463 52-30	Ins - Benefits	1,555 00	1,555 00	1,988.00	1,708.00	1,696.00
242-5060-463 54-00	Advertising & Publication	3,500 00	3,500 00	3,500.00	3,500.00	3,500.00
242-5060-463 56-41	Contractual Srvc - Other	28,041 00	28,041 00	26,417.00	26,443.00	26,443.00
242-5060-463 61-25	Office Supplies	935 00	935 00	935.00	935.00	935.00
242-5060-463 64-00	Memberships & Meetings	1,800 00	1,800 00	1,800.00	1,800.00	1,800.00
* HUD Administration		82,120.00	82,120.00	82,120.00	82,154.00	81,696.00

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

242-5098 Affordable Housing Development

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	0	0	1,372,891
Capital Expense	1,204,830	1,114,300	0
TOTAL	1,204,830	1,114,300	1,372,891

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 2009-2010 Objectives

✓ Fund eleven affordable rental units.

COMMUNITY DEVELOPMENT (HOME PROGRAM)

ACTIVITY DETAIL

242-5098 Affordable Housing Development

ACCOUNT 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 \$1,194,116. In addition, the City is budgeting up to five percent of its HOME annual allocation to offset operating expenses of a CHDO \$178,775.	1,372,891

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Rehab;Resell;Foreclose						
242-5098-463.73-15	Improvement Affordable Housing	1,114,300.00	1,114,300.00	1,372,891.00	1,372,891.00	1,372,891.00
* Rehab;Resell; Foreclose		1,114,300.00	1,114,300.00	1,372,891.00	1,372,891.00	1,372,891.00

COMMUNITY DEVELOPMENT ACTIVITIES AND OBJECTIVES

243-5115 HUD 108 Loan

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	0	0	685,130
Capital Expense	0	0	0
TOTAL	0	0	685,130

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 NUMBER	DESCRIPTION	COST
463.56-30	<u>Interest Expense:</u>	287,130
463.56-38	<u>Principal Payment:</u>	398,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
HUD 108 Loan						
243-5115-463 56-30	Interest Expense	0 00	0 00	287,130.00	287,130.00	287,130.00
243-5115-463 56-38	Principal Payment	0.00	0.00	398,000.00	398,000.00	398,000.00
TOTAL HUD 108 LOAN FUND		0.00	0.00	685,130.00	685,130.00	685,130.00

**COMMUNITY DEVELOPMENT
ACTIVITIES AND OBJECTIVES**

244-5115 EDI Grant

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	0	300,000	26,900
Capital Expense	0	0	0
TOTAL	0	300,000	26,900

Description of Activities

**COMMUNITY DEVELOPMENT
ACTIVITY DETAIL**

244-5115 EDI Grant

ACCOUNT NUMBER	DESCRIPTION	COST
463.56-30	<u>Interest Expense:</u>	26,900

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
HUD EDI Grant						
EDI Grant						
244-5115-463 56-30	Interest Expense	300,000.00	300,000.00	26,900.00	26,900.00	26,900.00
244-5115-463 56-38	Principal Payment	0.00	0.00	0.00	0.00	0.00
TOTAL HUD EDI FUND		300,000.00	300,000.00	26,900.00	26,900.00	26,900.00

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

533-5020 Downtown HP Business Improvement District

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	12,971	22,976	82,228
Maintenance & Operation	300,000	339,000	188,000
Capital Expense	136,000	120,000	0
TOTAL	448,971	481,976	270,228

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 2009-2010 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 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
BID Manager	0	50	0	32,512	Intern	2,000 hrs	2,000 hrs	22,646	28,646
TOTAL	0	50	0	32,512	TOTAL	2,000 hrs	2,000 hrs	22,646	28,646

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

ACCOUNT NUMBER	DESCRIPTION	COST
463.11-00	<u>Regular Salaries:</u>	32,512
463.12-00	<u>Salaries & Wages – P/T:</u>	28,646
463.20-00	<u>Fringe Benefits:</u>	4,912
463.22-00	<u>Medicare:</u>	890
463.23-00	<u>PERS Contribution – Non Sworn:</u>	4,308
463.25-05	<u>PARS Contribution:</u>	1,574
463.26-00	<u>Workers Comp Premium:</u>	1,978
463.27-10	<u>OPEB Contributions:</u>	4,330
463.52-30	<u>Liability Insurance – Benefits:</u>	3,078

**COMMUNITY DEVELOPMENT (BID)
ACTIVITY DETAIL**

533-5020 Downtown HP Business Improvement District

ACCOUNT 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.	40,000
463.56-54	<u>Contract Business Promotion:</u> Marketing and promotions.	80,000
463.56-65	<u>Member Outreach Services:</u>	15,000
463.56-67	<u>Feasibility Studies:</u>	35,000
463.59-10	<u>Tuition & Training:</u>	2,500
463.61-20	<u>Department Supplies & Expense:</u> Member outreach and newsletter, office equipment and miscellaneous expenses.	1,500
463.61-25	<u>Office Supplies:</u> General office supplies.	1,500

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Business Improv Dist Fund						
Business Improvement						
533-5020-463 11-00	Regular Salaries	0 00	12,150 00	32,512.00	32,512.00	32,512.00
533-5020-463 12-00	Salary & Wages - P/T Temp	22,646 00	22,646 00	28,646.00	28,646.00	28,646.00
533-5020-463 20-00	Fringe Benefits	0 00	3,665 00	4,932.00	4,944.00	4,912.00
533-5020-463 22-00	Medicare	330 00	506 00	890.00	890.00	890.00
533-5020-463 23-00	PERS Contribution-NonSworn	0 00	1,215 00	4,308.00	4,308.00	4,308.00
533-5020-463 25-05	PARS Contribution	0 00	0 00	1,574.00	1,574.00	1,574.00
533-5020-463 26-00	Workers Comp Premium	0 00	1,702 00	2,214.00	1,992.00	1,978.00
533-5020-463 27-10	OPEB Contributions	0 00	127 00	4,322.00	4,360.00	4,330.00
533-5020-463 44-10	Rent (Incl Equip Rental)	30,000 00	30,000 00	12,500.00	12,500.00	12,500.00
533-5020-463 52-30	Ins - Benefits	0 00	0 00	3,608.00	3,100.00	3,078.00
533-5020-463 56-41	Contractual Srvc - Other	40,000 00	40,000 00	40,000.00	40,000.00	40,000.00
533-5020-463 56-44	Pacific Blvd Shuttle	15,000 00	15,000 00	15,000.00	0.00	0.00
533-5020-463 56-54	Contract Busness Promtion	94,000 00	154,548 00	79,000.00	80,000.00	80,000.00
533-5020-463 56-55	Contract Service Staffing	65,000 00	5,417 00	0.00	0.00	0.00
533-5020-463 56-65	Member Outreach Services	30,000 00	30,000 00	15,000.00	15,000.00	15,000.00
533-5020-463 56-67	Feasibility Studies	45,000 00	45,000 00	40,000.00	35,000.00	35,000.00
533-5020-463 59-10	Tuition & Training	5,000 00	5,000 00	2,500.00	2,500.00	2,500.00
533-5020-463 61-20	Dept Supplies & Expense	5,000 00	5,000 00	1,500.00	1,500.00	1,500.00
533-5020-463 61-25	Office Supplies	10,000 00	10,000 00	1,500.00	1,500.00	1,500.00
533-5020-463 73-10	Improvements	120,000 00	100,000 00	100,000.00	0.00	0.00
* Business Improvement		481,976.00	481,976.00	390,006.00	270,326.00	270,228.00

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PARKS AND RECREATION ACTIVITIES AND OBJECTIVES

111-6010 Recreation Administration

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	396,280	417,002	440,398
Maintenance & Operation	47,641	192,631	191,818
Capital Expense	18,000	21,000	13,500
TOTAL	461,921	630,633	645,716

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 2009-2010 Objectives

- ✓ To expand the services and programs available at the Huntington Park Community Center.
- ✓ To work closely with county, state, federal and private departments and organizations for the reimbursement of various grant funds as well as to identify potential sources of funding at each level.
- ✓ To provide training opportunities to fulltime and part-time staff for the purpose of improving quality of performance.
- ✓ To seek and develop partnerships with public and private agencies for continued and new programs and services.
- ✓ To 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 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Parks & Recreation Director	1 00	1 00	118,905	132,433	Recreation Leaders	3,000 hrs	3,725 hrs	36,393	47,765
Parks & Recreation Secretary	1 00	1 00	53,640	57,173	Assistant Recreation Leaders	3,100 hrs	1,000 hrs	25,280	8,682
Management Analyst	1 00	1 00	63,515	68,109					
TOTAL	3 00	3 00	236,060	257,715	TOTAL	6,100 hrs	4,725 hrs	61,673	56,447

**PARKS & RECREATION
PERSONNEL SERVICES**

111-6010 Recreation Administration

ACCOUNT NUMBER	DESCRIPTION	COST
451.11-00	<u>Regular Salaries:</u>	257,715
451.12-00	<u>Salaries & Wages – P/T:</u>	56,447
451.13-00	<u>Overtime – Regular:</u>	2,500
451.14-00	<u>Overtime Code 10:</u>	200
451.15-40	<u>Bi-Lingual Pay:</u>	2,100
451.18-20	<u>Sick Leave Buy Back:</u>	3,500
451.20-00	<u>Fringe Benefits:</u>	38,932
451.22-00	<u>Medicare:</u>	4,600
451.26-00	<u>Workers Comp Premium:</u>	15,684
451.27-10	<u>OPEB Contributions:</u>	34,320
451.52-30	<u>Liability Insurance - Benefits:</u>	24,400

PARKS AND RECREATION

ACTIVITY DETAIL

111-6010 Recreation Administration

ACCOUNT NUMBER	DESCRIPTION	COST
451.33-10	<u>Bank Services:</u>	1,500
451.43-05	<u>Office Equipment – O.S. & M:</u> Alvaka - IT consulting (\$1,000), VSI - RecTrac maintenance (\$2,000), Sungard VAR RecTrac software maintenance (\$3,100).	6,100
451.43-20	<u>Vehicles – O S & M:</u>	11,718
451.56-41	<u>Contractual Services:</u> Park Rangers service (\$148,000), Prudential Overall Supply - facility maintenance (\$2,700), Huntington Park Community Center kitchen maintenance (\$3,600), Ricoh - copier lease (\$3,200), ASCAP (\$600) and BMI (\$600) music and film licensing fees, gym and exercise room repairs and equipment (\$1,850), gym floor resurfacing (\$3,500), and Zee Medical - medical supplies (\$1,250).	163,000
451.61-20	<u>Department Supplies & Expenses:</u> Uniform shirts, supplies, special event banners, rentals for special events (stage canopies) and miscellaneous expenses.	3,000
451.61-25	<u>Office Supplies:</u> General office supplies, letterhead, envelopes and business cards.	3,000
451.64-00	<u>Memberships & Meetings:</u> Membership to California Parks & Recreation Society, Southern California Municipal Athletic Federation, National Recreation & Parks Association and annual travel/meetings and workshops, CPRS Conference, League of Cities Conference, and miscellaneous staff trainings.	3,500
451.74-10	<u>Equipment:</u> Tables and chairs for recreation centers, outdoor gym equipment for Salt Lake Park, and miscellaneous equipment.	13,500

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Recreation Administration						
111-6010-451 11-00	Regular Salaries	236,060 00	236,060 00	257,715.00	257,715.00	257,715.00
111-6010-451 12-00	Salary & Wages - P/T Temp	61,673 00	61,673 00	59,270.00	45,000.00	56,447.00
111-6010-451 13-00	Overtime - Regular	2,500 00	2,500 00	2,500.00	2,500.00	2,500.00
111-6010-451 14-00	Overtime Code 10	200 00	200 00	200.00	200.00	200.00
111-6010-451 15-40	Bi-Lingual Pay	4,200 00	4,200 00	2,100.00	2,100.00	2,100.00
111-6010-451 18-20	Sick Leave Buy Back	4,000 00	4,000 00	3,500.00	3,500.00	3,500.00
111-6010-451 20-00	Fringe Benefits	35,670 00	35,670 00	39,030.00	39,194.00	38,932.00
111-6010-451 22-00	Medicare	4,550 00	4,550 00	4,628.00	4,628.00	4,600.00
111-6010-451 26-00	Workers Comp Premium	16,560 00	16,560 00	17,545.00	15,790.00	15,684.00
111-6010-451 27-10	OPEB Contributions	30,024 00	30,024 00	31,257.00	34,552.00	34,320.00
111-6010-451 33-10	Bank Services	1,500 00	1,500 00	1,500.00	1,500.00	1,500.00
111-6010-451 43-05	Office Equip - O S & M	2,500 00	2,500 00	7,500.00	7,500.00	6,100.00
111-6010-451 43-20	Vehicles - O S & M	10,331 00	10,331 00	11,985.00	11,718.00	11,718.00
111-6010-451 52-30	Ins - Benefits	21,565 00	21,565 00	28,600.00	24,566.00	24,400.00
111-6010-451 56-41	Contractual Srvc - Other	160,800 00	160,800 00	168,800.00	165,300.00	163,000.00
111-6010-451 61-20	Dept Supplies & Expense	5,000 00	5,000 00	5,000.00	3,000.00	3,000.00
111-6010-451 61-25	Office Supplies	5,000 00	5,000 00	5,000.00	3,000.00	3,000.00
111-6010-451 64-00	Memberships & Meetings	7,500 00	7,500 00	7,500.00	4,000.00	3,500.00
111-6010-451 74-10	Equipment	21,000.00	21,000.00	15,000.00	15,000.00	13,500.00
* Recreation Administration		630,633.00	630,633.00	668,630.00	640,763.00	645,716.00

PARKS & RECREATION ACTIVITIES AND OBJECTIVES

111-6020 Cultural Arts

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	425,653	480,094	472,668
Maintenance & Operation	60,500	66,500	48,500
Capital Expense	0	0	0
TOTAL	486,153	546,594	521,168

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 2009-2010 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 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Recreation Supervisor	2 00	1 00	97,505	62,655	Recreation Leader	8,000 hrs	1,990 hrs	100,285	26,455
Recreation Coordinator	4 00	4 00	159,055	189,670	Assistant Recreation Leader	1,500 hrs	6,650 hrs	8,430	58,187
TOTAL	6 00	5 00	256,560	252,325	TOTAL	9,500 hrs	8,640 hrs	108,715	84,642

**PARKS & RECREATION
PERSONNEL SERVICES**

111-6020 Cultural Arts

ACCOUNT NUMBER	DESCRIPTION	COST
451.11-00	<u>Regular Salaries:</u>	252,325
451.12-00	<u>Salaries & Wages – P/T:</u>	84,642
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>	6,300
451.15-60	<u>Premium Pay:</u>	8,400
451.18-20	<u>Sick Leave Buy Back:</u>	3,730
451.20-00	<u>Fringe Benefits:</u>	38,118
451.22-00	<u>Medicare:</u>	4,305
451.26-00	<u>Workers Comp Premium:</u>	15,356
451.27-10	<u>OPEB Contributions:</u>	33,602
451.52-30	<u>Liability Insurance - Benefits:</u>	23,890

PARKS & RECREATION ACTIVITY DETAIL

111-6020 Cultural Arts

ACCOUNT NUMBER	DESCRIPTION	COST
451.56-41	<u>Contractual Services</u> : Advanced Building Maintenance - Janitorial/Security Contractual Service (\$3,500 - 100% paid by permittee).	3,500
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, Westside Park, and Huntington Park Community Center programs and special events. Programs and events include Tiny Tots, summer program, dances, trips, tree lighting ceremony, Easter program, 4 th of July, Halloween, Pacific Blvd. Alley Art Show, Month of the Child, Veterans Day Memorial, Memorial Day event, and summer concert series.	45,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Cultural Arts						
111-6020-451 11-00	Regular Salaries	256,560 00	256,560 00	255,581.00	245,581.00	252,325.00
111-6020-451 12-00	Salary & Wages - P/T Temp	108,715 00	108,715 00	109,725.00	80,000.00	84,642.00
111-6020-451 13-00	Overtime - Regular	3,000 00	3,000 00	1,500.00	1,500.00	1,500.00
111-6020-451 14-00	Overtime Code 10	500 00	500 00	500.00	500.00	500.00
111-6020-451 15-40	Bi-Lingual Pay	8,400 00	8,400 00	6,300.00	6,300.00	6,300.00
111-6020-451 15-60	Premium Pay	0 00	0 00	8,400.00	8,400.00	8,400.00
111-6020-451 18-20	Sick Leave Buy Back	3,610 00	3,610 00	3,730.00	3,730.00	3,730.00
111-6020-451 20-00	Fringe Benefits	32,059 00	32,059 00	38,706.00	37,350.00	38,118.00
111-6020-451 22-00	Medicare	6,000 00	6,000 00	4,714.00	4,714.00	4,305.00
111-6020-451 26-00	Workers Comp Premium	14,883 00	14,883 00	17,400.00	15,048.00	15,356.00
111-6020-451 27-10	OPEB Contributions	26,985 00	26,985 00	33,973.00	32,926.00	33,602.00
111-6020-451 52-30	Ins - Benefits	19,382 00	19,382 00	28,363.00	23,410.00	23,890.00
111-6020-451 56-41	Contractual Srvc - Other	3,500 00	3,500 00	3,500.00	3,500.00	3,500.00
111-6020-451 61-25	Office Supplies	5,000 00	5,000 00	0.00	0.00	0.00
111-6020-451 61-35	Recreation Supplies	58,000 00	58,000 00	50,000.00	45,000.00	45,000.00
* Cultural Arts		546,594.00	546,594.00	562,392.00	507,959.00	521,168.00

PARKS & RECREATION ACTIVITIES AND OBJECTIVES

111-6030 Youth Sports Programs

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	106,499	74,329	112,601
Maintenance & Operation	61,462	65,496	57,577
Capital Expense	0	0	0
TOTAL	167,961	139,825	170,178

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 2009-2010 Objectives

- ✓ Improve quality of programs using information gathered from participant surveys
- ✓ Increase participation for girl's sports programs

PARKS & RECREATION PERSONNEL SERVICES

111-6030 Youth Sports Programs

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Recreation Supervisor	0	50	0	26,967	Recreation Leader	3,000 hrs	1,000 hrs	35,500	12,835
Recreation Coordinator	0 50	50	18,638	20,138	Assistant Recreation Leader	1,000 hrs	3,045 hrs	8,430	27,025
TOTAL	0 50	1 00	18,638	47,105	TOTAL	4,000 hrs	4,045 hrs	43,930	39,860

**PARKS & RECREATION
PERSONNEL SERVICES**

111-6030 Youth Sports Programs

ACCOUNT NUMBER	DESCRIPTION	COST
451.11-00	<u>Regular Salaries:</u>	47,105
451.12-00	<u>Salaries & Wages – P/T:</u>	39,860
451.13-00	<u>Overtime – Regular:</u>	1,000
451.15-40	<u>Bi-Lingual Pay:</u>	2,100
451.18-20	<u>Sick Leave Buy Back:</u>	515
451.20-00	<u>Fringe Benefits:</u>	7,116
451.22-00	<u>Medicare:</u>	1,305
451.26-00	<u>Workers Comp Premium:</u>	2,866
451.27-10	<u>OPEB Contributions:</u>	6,274
451.52-30	<u>Liability Insurance - Benefits:</u>	4,460

PARKS & RECREATION
ACTIVITY DETAIL
 111-6030 Youth Sports Programs

ACCOUNT NUMBER	DESCRIPTION	COST
451.43-20	<u>Vehicles – O S & M:</u>	17,577
451.61-35	<u>Recreation Supplies:</u> Purchase of sports equipment, trophies, medals and uniforms provided to participants in the department's various sports programs, including but not limited to boy's and girl's basketball, baseball, tee-ball, girl's softball, and Skate Park supplies and equipment. Payment of youth sports officials.	40,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Youth Sports						
111-6030-451 11-00	Regular Salaries	18,638 00	18,638 00	26,967.00	50,676.00	47,105.00
111-6030-451 12-00	Salary & Wages - P/T Temp	43,930 00	43,930 00	57,797.00	50,000.00	39,860.00
111-6030-451 13-00	Overtime - Regular	1,000 00	1,000 00	1,000.00	1,000.00	1,000.00
111-6030-451 15-40	Bi-Lingual Pay	1,050 00	1,050 00	1,050.00	1,050.00	2,100.00
111-6030-451 18-20	Sick Leave Buy Back	515 00	515 00	515.00	515.00	515.00
111-6030-451 20-00	Fringe Benefits	2,816 00	2,816 00	4,084.00	7,708.00	7,116.00
111-6030-451 22-00	Medicare	1,000 00	1,000 00	1,255.00	1,255.00	1,305.00
111-6030-451 26-00	Workers Comp Premium	1,307 00	1,307 00	1,836.00	3,104.00	2,866.00
111-6030-451 27-10	OPEB Contributions	2,370 00	2,370 00	3,585.00	6,794.00	6,274.00
111-6030-451 43-20	Vehicles - O S & M	15,496 00	15,496 00	17,978.00	17,577.00	17,577.00
111-6030-451 52-30	Ins - Benefits	1,703 00	1,703 00	2,993.00	4,830.00	4,460.00
111-6030-451 61-35	Recreation Supplies	50,000.00	54,525.00	40,000.00	40,000.00	40,000.00
* Youth Sports		139,825.00	144,350.00	159,060.00	184,509.00	170,178.00

**PARKS & RECREATION
ACTIVITIES AND OBJECTIVES**

111-6040 Adult Sports & Programs

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	81,299	50,028	82,783
Maintenance & Operation	11,000	11,000	6,000
Capital Expense	0	0	0
TOTAL	92,299	61,028	88,783

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 2009-2010 Objectives

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

PARKS & RECREATION PERSONNEL SERVICES

111-6040 Adult Sports & Programs

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Recreation Supervisor	0	0 50	0	26,967	Recreation Leader	1,000 hrs	0	11,220	0
Recreation Coordinator	0 50	0 50	19,831	20,138	Assistant Recreation Leader	1,000 hrs	1,335 hrs	8,430	11,582
TOTAL	0 50	1 00	19,831	47,105	TOTAL	2,000 hrs	1,335 hrs	19,650	11,582

**PARKS & RECREATION
PERSONNEL SERVICES**

111-6040 Adult Sports & Programs

ACCOUNT NUMBER	DESCRIPTION	COST
451.11-00	<u>Regular Salaries:</u>	47,105
451.12-00	<u>Salaries & Wages – P/T:</u>	11,582
451.13-00	<u>Overtime – Regular:</u>	200
451.15-40	<u>Bi-Lingual Pay:</u>	2,100
451.18-20	<u>Sick Leave Buy Back:</u>	280
451.20-00	<u>Fringe Benefits:</u>	7,116
451.22-00	<u>Medicare:</u>	800
451.26-00	<u>Workers Comp Premium:</u>	2,866
451.27-10	<u>OPEB Contributions:</u>	6,274
451.52-30	<u>Liability Insurance - Benefits:</u>	4,460

PARKS & RECREATION

ACTIVITY DETAIL

111-6040 Adult Sports & Programs

ACCOUNT 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.	6,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Adult Sports						
111-6040-451 11-00	Regular Salaries	19,831 00	19,831 00	23,709.00	50,676.00	47,105.00
111-6040-451 12-00	Salary & Wages - P/T Temp	19,650 00	14,933 00	17,365.00	17,365.00	11,582.00
111-6040-451 13-00	Overtime - Regular	200 00	200 00	200.00	200.00	200.00
111-6040-451 15-40	Bi-Lingual Pay	1,050 00	1,050 00	1,050.00	1,050.00	2,100.00
111-6040-451 18-20	Sick Leave Buy Back	0 00	192 00	280.00	280.00	280.00
111-6040-451 20-00	Fringe Benefits	2,997 00	2,997 00	3,591.00	7,708.00	7,116.00
111-6040-451 22-00	Medicare	575 00	575 00	620.00	620.00	800.00
111-6040-451 26-00	Workers Comp Premium	1,391 00	1,391 00	1,615.00	3,104.00	2,866.00
111-6040-451 27-10	OPEB Contributions	2,522 00	2,522 00	3,152.00	6,794.00	6,274.00
111-6040-451 52-30	Ins - Benefits	1,812 00	1,812 00	2,632.00	4,830.00	4,460.00
111-6040-451 61-35	Recreation Supplies	11,000.00	11,000.00	6,000.00	6,000.00	6,000.00
* Adult Sports		61,028.00	56,503.00	60,214.00	98,627.00	88,783.00

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

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	50,000	56,000	61,543
Capital Expense	0	0	0
TOTAL	50,000	56,000	61,543

Description of Activities

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

Fiscal Year 2009-2010 Objectives

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

**PARKS & RECREATION
ACTIVITY DETAIL**

111-6055 USDA Summer Lunch & Snack Program

ACCOUNT NUMBER	DESCRIPTION	COST
451.57-42	<u>Youth Nutrition Program</u> : Program expenses related to the U.S.D.A., Summer Lunch, Breakfast Program, and the After School Snack Program.	61,543

*City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010*

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
USDA Summer Lunch Program 111-6055-451.57-42	Youth Nutrition Program	56,000.00	56,000.00	61,543.00	61,543.00	61,543.00
* USDA Summer Lunch Program		56,000.00	56,000.00	61,543.00	61,543.00	61,543.00

**PARKS & RECREATION
ACTIVITIES AND OBJECTIVES**

111-6060 Fee & Charge Classes

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	50,000	50,000	55,000
Capital Expense	0	0	0
TOTAL	50,000	50,000	55,000

Description of Activities

Payment to recreation contract class instructors.

Fiscal Year 2009-2010 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 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, folklorico, jell-o making, karate, tai chi, piano, pilates, zumba, hip-hop, reggaeton, mommy and me karate, mommy and me theatre, piñata creations, salsa and merengue, among others.	55,000

*City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010*

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
After School Program	Contractual Srv Class	50,000.00	50,000.00	55,000.00	55,000.00	55,000.00
111-6060-466 33-20						
* After School Program		50,000.00	50,000.00	55,000.00	55,000.00	55,000.00

**PARKS & RECREATION
ACTIVITIES AND OBJECTIVES**

114-6010 Special Events

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	0	0	0
Capital Expense	0	54,400	35,000
TOTAL	0	54,400	35,000

Description of Activities

Improvements and equipment for Salt Lake Park.

Fiscal Year 2009-2010 Objectives

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

**PARKS & RECREATION
ACTIVITY DETAIL**

114-6010 Special Events

ACCOUNT NUMBER	DESCRIPTION	COST
451.73-10	<u>Improvements</u> : Salt Lake Park improvements and equipment.	35,000

*City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010*

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Spec Events Contribution						
114-6010-451 73-10	Improvements	54,400.00	54,400.00	35,000.00	35,000.00	35,000.00
	TOTAL SPECIAL EVENT FUND	54,400.00	54,400.00	35,000.00	35,000.00	35,000.00

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

239-6060 After School Program - Park & Recreation

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	58,500	49,000	49,715
Maintenance & Operation	11,500	21,000	20,285
Capital Expense	0	0	0
TOTAL	70,000	70,000	70,000

Description of Activities

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

Fiscal Year 2009-2010 Objectives

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

PARKS & RECREATION (CDBG)

PERSONNEL SERVICES

239-6060 After School Program - Park & Recreation

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
					Recreation Leaders	2,000 hrs	1,151 hrs	23,635	13,990
					Asst Recreation Leaders	3,000 hrs	4,029 hrs	25,365	35,010
TOTAL					TOTAL	5,000 hrs	5,180 hrs	49,000	49,000

PARKS & RECREATION (CDBG)

PERSONNEL SERVICES

239-6060 After School Program - Park & Recreation

ACCOUNT NUMBER	DESCRIPTION	COST
466.12-00	<u>Salaries & Wages – P/T:</u>	49,000
466.22-00	<u>Medicare:</u>	715

PARKS & RECREATION (CDBG)

ACTIVITY DETAIL

239-6060 After School Program - Park & Recreation

ACCOUNT NUMBER	DESCRIPTION	COST
466.61-20	<u>Playground Supplies & Expenses:</u> Purchase of games and equipment used for after school recreation programs at Freedom Park, Westside Park, and Robert Keller Park.	20,285

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
After School Program						
239-6060-466 12-00	Salary & Wages - P/T Temp	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00
239-6060-466 13-00	Overtime - Regular	0.00	100.00	0.00	0.00	0.00
239-6060-466 22-00	Medicare	0.00	1,025.00	715.00	715.00	715.00
239-6060-466 61-20	Dept Supplies & Expense	21,000.00	19,875.00	20,285.00	20,285.00	20,285.00
* After School Program		70,000.00	70,000.00	70,000.00	70,000.00	70,000.00

POLICE DEPARTMENT ACTIVITIES AND OBJECTIVES

111-7010 Police Administration

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	1,173,342	1,433,023	1,099,144
Maintenance & Operation	59,564	66,323	29,295
Capital Expense	0	0	0
TOTAL	1,232,906	1,499,346	1,128,439

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 2009-2010 Objectives

The objectives of the Police Administration Division for the fiscal year 2009-2010 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 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Chief of Police	1 00	1 00	177,033	166,940					
Assistant Chief	2 00	1 00	282,790	142,370					
Sergeant	1 00	1 00	111,249	104,581					
Administrative Asst to C O P	1 00	1 00	59,845	61,658					
Police Staff Analyst	1 00	1 00	66,105	68,109					
Admin Secretary	1 00	1 00	48,560	51,758					
Administrative Specialist	1 00	1 00	42,741	44,844					
TOTAL	8 00	7 00	788,323	640,260	TOTAL				

**POLICE DEPARTMENT
PERSONNEL SERVICES**

111-7010 Police Administration

ACCOUNT NUMBER	DESCRIPTION	COST
421.11-00	<u>Regular Salaries:</u>	640,260
421.13-00	<u>Overtime – Regular:</u> Overtime is used for administrative projects, discovery motions, & computer related projects.	15,000
421.13-10	<u>Special Event Overtime:</u> Overtime is used for City approved special events.	70,000
421.13-20	<u>Emergency Operation:</u> Overtime is used for emergency operations, demonstrations, school walk outs & any disaster.	10,000
421.15-40	<u>Bi-Lingual Pay:</u>	6,300
421.15-60	<u>Premium Pay:</u>	26,040
421.15-70	<u>Field Training Officer Pay:</u>	10,000
421.16-10	<u>Court Appearance:</u>	500
421.16-20	<u>Uniform Allowance:</u>	3,300
421.18-10	<u>Holiday Pay:</u>	21,000
421.18-20	<u>Sick Leave Buy Back:</u>	9,800
421.20-00	<u>Fringe Benefits:</u>	96,720
421.22-00	<u>Medicare:</u>	5,374
421.26-00	<u>Workers Comp Premium:</u>	38,966
421.27-10	<u>OPEB Contributions:</u>	85,264
421.52-30	<u>Liability Insurance - Benefits:</u>	60,620

POLICE DEPARTMENT

ACTIVITY DETAIL

111-7010 Police Administration

ACCOUNT NUMBER	DESCRIPTION	COST
421.43-20	<u>Vehicles – O S & M:</u>	29,963

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Police Administration						
111-7010-421 11-00	Regular Salaries	788,323 00	788,323 00	751,948.00	640,260.00	640,260.00
111-7010-421 13-00	Overtime - Regular	10,000 00	10,000 00	15,000.00	15,000.00	15,000.00
111-7010-421 13-10	Special Event Overtime	125,000 00	125,000 00	125,000.00	70,000.00	70,000.00
111-7010-421 13-20	Emergency Operation OT	90,000 00	90,000 00	90,000.00	10,000.00	10,000.00
111-7010-421 15-40	Bi-Lingual Pay	10,500 00	10,500 00	6,300.00	6,300.00	6,300.00
111-7010-421 15-60	Premium Pay	0 00	16,660 00	26,040.00	26,040.00	26,040.00
111-7010-421 15-70	Field Training Officer Pay	15,000 00	11,544 00	15,000.00	10,000.00	10,000.00
111-7010-421 16-10	Court Appearance	1,000 00	1,000 00	1,000.00	500.00	500.00
111-7010-421 16-20	Uniform Allowance	1,100 00	4,751 00	3,300.00	3,300.00	3,300.00
111-7010-421 18-10	Holiday Pay	13,000 00	13,000 00	10,300.00	21,000.00	21,000.00
111-7010-421 18-20	Sick Leave Buy Back	9,270 00	9,415 00	9,800.00	9,800.00	9,800.00
111-7010-421 20-00	Fringe Benefits	121,020 00	121,020 00	97,447.00	97,374.00	96,720.00
111-7010-421 22-00	Medicare	9,280 00	9,280 00	5,374.00	5,374.00	5,374.00
111-7010-421 26-00	Workers Comp Premium	56,184 00	56,184 00	44,377.00	39,230.00	38,966.00
111-7010-421 27-10	OPEB Contributions	101,866 00	101,866 00	86,647.00	85,842.00	85,264.00
111-7010-421 43-20	Vehicles - O S & M	41,323 00	41,323 00	29,963.00	29,295.00	29,295.00
111-7010-421 52-30	Ins - Benefits	73,480 00	73,480 00	72,340.00	61,030.00	60,620.00
111-7010-421 59-40	Recruiting Bonus	25,000.00	8,000.00	0.00	0.00	0.00
* Police Administration		1,491,346.00	1,491,346.00	1,389,836.00	1,130,345.00	1,128,439.00

POLICE DEPARTMENT ACTIVITIES AND OBJECTIVES

111-7022 Patrol Operations

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	8,882,937	8,826,465	8,544,967
Maintenance & Operation	164,181	185,955	181,626
Capital Expense	0	0	0
TOTAL	9,047,118	9,012,420	8,726,593

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 2009-2010 Objectives

The objectives for the Patrol Operations Division for the fiscal year 2009-2010, 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 four patrol vehicles.

POLICE DEPARTMENT PERSONNEL SERVICES

111-7022 Patrol Operations

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Lieutenant	4 80	4 00	449,023	480,392	Police Cadets	23,000 hrs	13,200 hrs	293,353	177,039
Sergeant	8 00	7 00	841,557	712,294	PT Communications Officer	1,000 hrs	1,000 hrs	25,390	25,423
Senior Officer	14 00	9 00	1,173,030	809,422					
Police Officer	25 00	30 00	1,827,520	2,226,292					
Supv Communications Officer	1 00	1 00	74,787	70,242					
Communications Operator	8 00	8 00	457,780	461,387					
Parking Enforcement Officer	5 00	5 00	238,245	245,471					
TOTAL	65 80	64 00	5,061,942	5,005,500	TOTAL	24,000 hrs	14,200 hrs	318,743	202,462

**POLICE DEPARTMENT
PERSONNEL SERVICES**

111-7022 Patrol Operations

ACCOUNT NUMBER	DESCRIPTION	COST
421.11-00	<u>Regular Salaries:</u>	5,005,500
421.12-00	<u>Salary & Wages – P/T:</u>	202,462
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>	69,300
421.15-60	<u>Premium Pay:</u> Motorcycle/Education/Longevity pay pre-figured into salary.	68,700
421.16-10	<u>Court Appearance:</u>	125,000
421.16-20	<u>Uniform Allowance:</u> 53 Sworn @ \$1,100; 14 Non-Sworn @ \$500.	59,980
421.18-10	<u>Holiday Pay:</u>	160,000
421.18-20	<u>Sick Leave Buy Back:</u>	75,000
421.20-00	<u>Fringe Benefits:</u>	756,146
421.22-00	<u>Medicare:</u>	73,741
421.26-00	<u>Workers Comp Premium:</u>	304,630
421.27-10	<u>OPEB Contributions:</u>	666,590
421.52-30	<u>Liability Insurance - Benefits:</u>	473,918

**POLICE DEPARTMENT
ACTIVITY DETAIL**

111-7022 Patrol Operations

ACCOUNT NUMBER	DESCRIPTION	COST
421.43-20	<u>Vehicles – O S & M:</u>	181,626

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Patrol Operations						
111-7022-421 11-00	Regular Salaries	5,061,942 00	5,061,942 00	4,959,722.00	4,790,027.00	5,005,500.00
111-7022-421 12-00	Salary & Wages - P/T Temp	318,743 00	318,743 00	252,462.00	202,462.00	202,462.00
111-7022-421 13-00	Overtime - Regular	450,000 00	450,000 00	460,000.00	450,000.00	450,000.00
111-7022-421 14-00	Overtime Code 10	50,000 00	50,000 00	50,000.00	50,000.00	50,000.00
111-7022-421 15-10	On Call	0 00	3,000 00	4,000.00	4,000.00	4,000.00
111-7022-421 15-40	Bi-Lingual Pay	58,650 00	58,650 00	69,300.00	69,300.00	69,300.00
111-7022-421 15-60	Premium Pay	3,600 00	46,540 00	68,700.00	68,700.00	68,700.00
111-7022-421 16-10	Court Appearance	150,000 00	150,000 00	150,000.00	125,000.00	125,000.00
111-7022-421 16-20	Uniform Allowance	64,200 00	61,443 00	59,980.00	59,980.00	59,980.00
111-7022-421 18-10	Holiday Pay	148,650 00	148,650 00	200,000.00	160,000.00	160,000.00
111-7022-421 18-20	Sick Leave Buy Back	72,100 00	72,310 00	75,000.00	75,000.00	75,000.00
111-7022-421 20-00	Fringe Benefits	816,885 00	816,885 00	751,117.00	728,498.00	756,146.00
111-7022-421 22-00	Medicare	71,000 00	71,000 00	73,902.00	73,902.00	73,741.00
111-7022-421 26-00	Workers Comp Premium	379,241 00	379,241 00	358,087.00	293,490.00	304,630.00
111-7022-421 27-10	OPEB Contributions	687,593 00	687,593 00	699,180.00	642,216.00	666,590.00
111-7022-421 43-20	Vehicles - O S & M	185,955 00	185,955 00	185,771.00	181,626.00	181,626.00
111-7022-421 52-30	Ins - Benefits	493,861 00	493,861 00	583,727.00	456,590.00	473,918.00
* Patrol Operations		9,012,420.00	9,055,813.00	9,000,948.00	8,430,791.00	8,726,593.00

POLICE DEPARTMENT ACTIVITIES AND OBJECTIVES

111-7030 Police Investigations

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	2,132,454	2,493,995	2,881,686
Maintenance & Operation	103,693	118,805	128,896
Capital Expense	0	0	0
TOTAL	2,236,147	2,612,800	3,010,582

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 2009-2010 Objectives

The objectives for the Police investigations Division for the fiscal year 2009-2010, 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 four undercover police units.

POLICE DEPARTMENT PERSONNEL SERVICES

111-7030 Police Investigations

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Lieutenant	1 00	2 00	122,333	240,428					
Sergeant	3 00	4 00	279,819	418,326					
Senior Officer	6 00	5 00	520,739	459,549					
Police Officer	6 00	6 00	489,037	508,842					
Community Service officer	1 00	1 00	51,122	55,445					
Secretary	1 00	1 00	48,560	51,758					
TOTAL	18 00	19 00	1,511,610	1,734,348	TOTAL				

**POLICE DEPARTMENT
PERSONNEL SERVICES**

111-7030 Police Investigations

ACCOUNT NUMBER	DESCRIPTION	COST
421.11-00	<u>Regular Salaries:</u>	1,734,348
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.	140,000
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>	21,000
421.15-60	<u>Premium Pay:</u>	41,520
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	17,600
421.18-10	<u>Holiday Pay:</u>	63,000
421.18-20	<u>Sick Leave Buy Back:</u>	26,000
421.20-00	<u>Fringe Benefits:</u>	261,996
421.22-00	<u>Medicare:</u>	25,498
421.26-00	<u>Workers Comp Premium:</u>	105,550
421.27-10	<u>OPEB Contributions:</u>	230,966
421.52-30	<u>Liability Insurance - Benefits:</u>	164,208

**POLICE DEPARTMENT
ACTIVITY DETAIL**

111-7030 Patrol Operations

ACCOUNT NUMBER	DESCRIPTION	COST
421.43-20	<u>Vehicles – O S & M:</u>	128,896

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Public Safety						
111-7030-421 11-00	Regular Salaries	1,511,610 00	1,511,610 00	1,734,348.00	1,734,348.00	1,734,348.00
111-7030-421 13-00	Overtime - Regular	150,000 00	150,000 00	160,000.00	140,000.00	140,000.00
111-7030-421 14-00	Overtime Code 10	35,000 00	13,575 00	15,000.00	15,000.00	15,000.00
111-7030-421 15-10	On Call	0 00	10,000 00	20,000.00	20,000.00	20,000.00
111-7030-421 15-40	Bi-Lingual Pay	13,000 00	13,000 00	21,000.00	21,000.00	21,000.00
111-7030-421 15-60	Premium Pay	0 00	12,350 00	41,520.00	41,520.00	41,520.00
111-7030-421 16-10	Court Appearance	15,000 00	15,000 00	15,000.00	15,000.00	15,000.00
111-7030-421 16-20	Uniform Allowance	18,100 00	15,600 00	17,600.00	17,600.00	17,600.00
111-7030-421 18-10	Holiday Pay	52,037 00	52,037 00	55,000.00	63,000.00	63,000.00
111-7030-421 18-20	Sick Leave Buy Back	15,450 00	24,525 00	26,000.00	26,000.00	26,000.00
111-7030-421 20-00	Fringe Benefits	228,410 00	228,410 00	262,656.00	263,770.00	261,996.00
111-7030-421 22-00	Medicare	19,000 00	19,000 00	25,498.00	25,498.00	25,498.00
111-7030-421 26-00	Workers Comp Premium	106,040 00	106,040 00	97,122.00	106,266.00	105,550.00
111-7030-421 27-10	OPEB Contributions	192,259 00	192,259 00	189,635.00	232,530.00	230,966.00
111-7030-421 43-20	Vehicles - O S & M	118,805 00	118,805 00	131,837.00	128,896.00	128,896.00
111-7030-421 52-30	Ins - Benefits	138,089 00	138,089 00	158,322.00	165,320.00	164,208.00
* Public Safety		2,612,800.00	2,620,300.00	2,970,538.00	3,015,748.00	3,010,582.00

POLICE DEPARTMENT ACTIVITIES AND OBJECTIVES

111-7040 Police Support Services

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	1,479,441	1,590,925	1,710,095
Maintenance & Operation	1,371,243	1,616,158	1,503,589
Capital Expense	0	0	0
TOTAL	2,850,684	3,207,083	3,213,684

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 2009-2010 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 additional work stations.
- ✓ To add, replace, or upgrade radio equipment, night vision devices, training targets, Tasers
- ✓ To replace and add law enforcement safety equipment for the SERT team to meet operational needs.
- ✓ To upgrade and replace 10 Automatic External Defibrillators (AED's)

POLICE DEPARTMENT PERSONNEL SERVICES

111-7040 Police Support Services

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Sergeant	1 00	1 00	101,503	104,582					
Info Mgmt Specialist	1 00	1 00	85,624	88,218					
Police Records Clerk	6 00	6 00	253,471	271,444					
Jailer	6 00	6 00	257,984	312,958					
License Enforcement Officer	1 00	1 00	55,818	60,659					
Neigh Improvement Coord	0	40	0	27,243					
Code Enforcement Coord	0 50	25	31,763	16,760					
Code Enforcement Officer	1 60	1 60	79,154	88,185					
Property/Evidence Tech	1 00	1 00	66,370	62,337					
Community Service officer	1 00	1 00	52,698	57,139					
TOTAL	19 10	19 25	984,385	1,089,525	TOTAL				

**POLICE DEPARTMENT
PERSONNEL SERVICES**

111-7040 Police Support Services

ACCOUNT NUMBER	DESCRIPTION	COST
421.11-00	<u>Regular Salaries:</u>	1,089,525
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 fares, 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>	21,105
421.15-60	<u>Premium Pay:</u>	13,164
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	11,225
421.18-10	<u>Holiday Pay:</u>	4,100
421.18-20	<u>Sick Leave Buy Back:</u>	14,500
421.20-00	<u>Fringe Benefits:</u>	164,588
421.22-00	<u>Medicare:</u>	15,330
421.26-00	<u>Workers Comp Premium:</u>	66,308
421.27-10	<u>OPEB Contributions:</u>	145,094
421.52-30	<u>Liability Insurance - Benefits:</u>	103,156

POLICE DEPARTMENT
ACTIVITY DETAIL
 111-7040 Police Support Services

ACCOUNT NUMBER	DESCRIPTION	COST
421.43-05	<u>Office Equipment – O S & M:</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 & M:</u>	58,589
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 through this fund. Leases for Pacific Blvd and Freedom Park substation are paid by this fund.	80,000
421.53-10	<u>Telephone & Telegraph:</u> Telephone 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.	25,000
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 NUMBER	DESCRIPTION	COST																														
421.56-41	<p><u>Contractual Services:</u> Among some of the contracts are:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 33%;">- ADT Security Services</td> <td style="width: 33%;">- Rio Hondo Range</td> <td style="width: 33%;">- Miscellaneous</td> </tr> <tr> <td style="text-align: right;">\$28,000</td> <td style="text-align: right;">\$5,000</td> <td style="text-align: right;">\$5,000</td> </tr> <tr> <td>- LASD services</td> <td>- Cognet</td> <td>- Contractual LE Services</td> </tr> <tr> <td style="text-align: right;">\$140,000</td> <td style="text-align: right;">\$13,000</td> <td style="text-align: right;">\$160,000</td> </tr> <tr> <td>- JAC/Cal ID</td> <td>- Crossing Guards</td> <td>- Alvaka</td> </tr> <tr> <td style="text-align: right;">\$15,000</td> <td style="text-align: right;">\$133,000</td> <td style="text-align: right;">\$110,000</td> </tr> <tr> <td>- Pitney Bowes</td> <td>- CA DOJ</td> <td>- VisionAir</td> </tr> <tr> <td style="text-align: right;">\$9,000</td> <td style="text-align: right;">\$12,000</td> <td style="text-align: right;">\$50,000</td> </tr> <tr> <td>- HP Tow</td> <td>- Area E Emergency Mgt</td> <td>- Background & Psych</td> </tr> <tr> <td style="text-align: right;">\$10,000</td> <td style="text-align: right;">\$3,700</td> <td style="text-align: right;">\$24,500</td> </tr> </table>	- ADT Security Services	- Rio Hondo Range	- Miscellaneous	\$28,000	\$5,000	\$5,000	- LASD services	- Cognet	- Contractual LE Services	\$140,000	\$13,000	\$160,000	- JAC/Cal ID	- Crossing Guards	- Alvaka	\$15,000	\$133,000	\$110,000	- Pitney Bowes	- CA DOJ	- VisionAir	\$9,000	\$12,000	\$50,000	- HP Tow	- Area E Emergency Mgt	- Background & Psych	\$10,000	\$3,700	\$24,500	690,000
- ADT Security Services	- Rio Hondo Range	- Miscellaneous																														
\$28,000	\$5,000	\$5,000																														
- LASD services	- Cognet	- Contractual LE Services																														
\$140,000	\$13,000	\$160,000																														
- JAC/Cal ID	- Crossing Guards	- Alvaka																														
\$15,000	\$133,000	\$110,000																														
- Pitney Bowes	- CA DOJ	- VisionAir																														
\$9,000	\$12,000	\$50,000																														
- HP Tow	- Area E Emergency Mgt	- Background & Psych																														
\$10,000	\$3,700	\$24,500																														
421.59-10	<u>Tuition & Training:</u> The majority of Non-Sworn personnel in the department are not covered under P.O.S.T. reimbursement training.	55,000																														
421.59-20	<u>Tuition & 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 & Training - Corrections Program:</u> STC provides an annual amount for training jail personnel.	5,000																														
421.61-20	<u>Department Supplies & 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 \$80,000. \$32,200 in replacement firearms and additional Tasers. \$2,919.14 for steel reset targets. \$17,000 to replace 10 aging AED's. \$15,000 for replacement entry vests and equipment for the Special Emergency Response Team. \$3000 for Volunteer program banquet, awards, conferences, and equipment.	310,000																														
421.61-25	<u>Office Supplies:</u> General office supplies.	30,000																														
421.64-00	<u>Memberships & 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.	5,000																														

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Police Support Services						
111-7040-421 11-00	Regular Salaries	984,385 00	984,385 00	1,114,848.00	1,122,489.00	1,089,525.00
111-7040-421 13-00	Overtime - Regular	100,000 00	100,000 00	100,000.00	50,000.00	50,000.00
111-7040-421 14-00	Overtime Code 10	15,500 00	15,500 00	10,000.00	10,000.00	10,000.00
111-7040-421 15-10	On Call	0 00	0 00	0.00	0.00	0.00
111-7040-421 15-40	Bi-Lingual Pay	18,200 00	18,200 00	21,105.00	21,105.00	21,105.00
111-7040-421 15-60	Premium Pay	54 00	5,480 00	13,164.00	13,164.00	13,164.00
111-7040-421 16-10	Court Appearance	5,000 00	5,000 00	5,000.00	2,000.00	2,000.00
111-7040-421 16-20	Uniform Allowance	9,100 00	9,986 00	11,225.00	11,225.00	11,225.00
111-7040-421 18-10	Holiday Pay	0 00	0 00	0.00	4,100.00	4,100.00
111-7040-421 18-20	Sick Leave Buy Back	12,360 00	14,085 00	14,500.00	14,500.00	14,500.00
111-7040-421 20-00	Fringe Benefits	148,744 00	148,744 00	160,876.00	170,716.00	164,588.00
111-7040-421 22-00	Medicare	13,400 00	13,400 00	15,683.00	15,683.00	15,330.00
111-7040-421 26-00	Workers Comp Premium	69,055 00	69,055 00	74,410.00	68,776.00	66,308.00
111-7040-421 27-10	OPEB Contributions	125,202 00	125,202 00	145,289.00	150,496.00	145,094.00
111-7040-421 43-05	Office Equip - O S & M	45,000 00	45,000 00	55,000.00	55,000.00	55,000.00
111-7040-421 43-20	Vehicles - O S & M	36,158 00	36,158 00	59,926.00	58,589.00	58,589.00
111-7040-421 44-10	Rent (Incl Equip Rental)	110,000 00	110,000 00	110,000.00	80,000.00	80,000.00
111-7040-421 52-30	Ins - Benefits	89,925 00	89,925 00	121,298.00	106,996.00	103,156.00
111-7040-421 53-10	Telephone & Telegraph	100,000 00	75,000 00	125,000.00	85,000.00	85,000.00
111-7040-421 56-14	Welfare Inmate Fd Expense	25,000 00	25,000 00	25,000.00	25,000.00	25,000.00
111-7040-421 56-15	Prisoner Medical Services	40,000 00	20,000 00	40,000.00	20,000.00	20,000.00
111-7040-421 56-16	Victims' Medical Services	25,000 00	10,000 00	25,000.00	10,000.00	10,000.00
111-7040-421 56-41	Contractual Srvc - Other	678,000 00	678,000 00	718,200.00	690,000.00	690,000.00
111-7040-421 59-10	Tuition & Training	65,000 00	65,000 00	75,000.00	55,000.00	55,000.00
111-7040-421 59-20	Tuition & Training - Post	75,000 00	75,000 00	85,000.00	75,000.00	75,000.00
111-7040-421 59-30	STD & Training-Corr Prog	5,000 00	5,000 00	7,500.00	5,000.00	5,000.00
111-7040-421 61-20	Dept Supplies & Expense	370,000 00	370,000 00	412,000.00	310,000.00	310,000.00
111-7040-421 61-25	Office Supplies	35,000 00	35,000 00	35,000.00	30,000.00	30,000.00
111-7040-421 64-00	Memberships & Meetings	5,000 00	5,000 00	5,000.00	5,000.00	5,000.00
111-7040-421 73-10	Improvements	2,000 00	2,000 00	23,500.00	23,500.00	0.00
* Police Support Services		3,207,083.00	3,155,120.00	3,608,524.00	3,288,339.00	3,213,684.00

**POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES**

111-7065 Animal Control

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	145,318	151,742	155,769
Maintenance & Operation	88,141	89,831	81,218
Capital Expense	0	0	0
TOTAL	233,459	241,573	236,987

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 2009-2010 Objectives

The objectives for the Animal Control Unit for the fiscal year 2009-2010, 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 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Animal Enforcement Officer	2 00	2 00	97,120	100,063					
TOTAL	2 00	2 00	97,120	100,063	TOTAL				

**POLICE DEPARTMENT
PERSONNEL SERVICES**

111-7065 Animal Control

ACCOUNT NUMBER	DESCRIPTION	COST
441.11-00	<u>Regular Salaries:</u>	100,063
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>	2,245
441.20-00	<u>Fringe Benefits:</u>	15,116
441.22-00	<u>Medicare:</u>	1,555
441.26-00	<u>Workers Comp Premium:</u>	6,090
441.27-10	<u>OPEB Contributions:</u>	13,326
441.52-30	<u>Liability Insurance - Benefits:</u>	9,474

**POLICE DEPARTMENT
ACTIVITY DETAIL**

111-7065 Animal Control

ACCOUNT NUMBER	DESCRIPTION	COST
441.43-20	<u>Vehicles – O S & M:</u>	11,718
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.	65,000
441.61-20	<u>Department Supplies & 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 Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Animal Control						
111-7065-441 11-00	Regular Salaries	97,120 00	97,120 00	100,063.00	100,063.00	100,063.00
111-7065-441 13-00	Overtime - Regular	1,050 00	1,050 00	500.00	0.00	0.00
111-7065-441 14-00	Overtime Code 10	2,100 00	2,100 00	200.00	0.00	0.00
111-7065-441 15-40	Bi-Lingual Pay	4,200 00	4,200 00	4,200.00	4,200.00	4,200.00
111-7065-441 15-60	Premium Pay	0 00	0 00	2,700.00	2,700.00	2,700.00
111-7065-441 16-10	Court Appearance	0 00	0 00	0.00	0.00	0.00
111-7065-441 16-20	Uniform Allowance	1,000 00	1,000 00	1,000.00	1,000.00	1,000.00
111-7065-441 18-20	Sick Leave Buy Back	2,060 00	2,176 00	2,245.00	2,245.00	2,245.00
111-7065-441 20-00	Fringe Benefits	14,675 00	14,675 00	15,563.00	15,218.00	15,116.00
111-7065-441 22-00	Medicare	1,500 00	1,500 00	1,555.00	1,555.00	1,555.00
111-7065-441 26-00	Workers Comp Premium	6,813 00	6,813 00	6,996.00	6,130.00	6,090.00
111-7065-441 27-10	OPEB Contributions	12,352 00	12,352 00	13,660.00	13,416.00	13,326.00
111-7065-441 43-20	Vehicles - O S & M	10,331 00	10,331 00	11,985.00	11,718.00	11,718.00
111-7065-441 52-30	Ins - Benefits	8,872 00	8,872 00	11,405.00	9,538.00	9,474.00
111-7065-441 56-41	Contractual Srvc - Other	75,000 00	74,884 00	75,000.00	65,000.00	65,000.00
111-7065-441 61-20	Dept Supplies & Expense	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
* Animal Control		241,573.00	241,573.00	251,572.00	237,283.00	236,987.00

**POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES**

225-7010 CA Citizen Option For Public Safety

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	0	0	0
Capital Expense	208,000	208,000	200,000
TOTAL	208,000	208,000	200,000

Description of Activities

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

Fiscal Year 2009-2010 Objectives

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

**POLICE DEPARTMENT
ACTIVITY DETAIL**

225-7010 CA Citizen Option For Public Safety

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

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
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Cal Cops Fund
Police Administration
 225-7010-421 74-10
 * Police Administration

Equipment	208,000.00	208,000.00	200,000.00	200,000.00	200,000.00
	208,000.00	208,000.00	200,000.00	200,000.00	200,000.00

**POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES**
227-7010 Justice Assistance Grant

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	90,000
Maintenance & Operation	0	0	117,811
Capital Expense	0	0	67,000
TOTAL	0	0	274,811

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 2009-2010 Objectives

- ✓ Reduction and prevention of crime thru effective and efficient use of technology.
- ✓ Computer and server upgrades.
- ✓ Engage in regional law enforcement programs
- ✓ Fund youth services programs.

**POLICE DEPARTMENT
PERSONNEL SERVICES**

227-7010 Justice Assistance Grant

ACCOUNT NUMBER	DESCRIPTION	COST
421.13-00	<u>Regular Overtime:</u> Approved overtime towards grant objectives	90,000

POLICE DEPARTMENT
ACTIVITY DETAIL
 227-7010 Justice Assistance Grant

ACCOUNT 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 & Training</u> :	90,330
421.74-10	<u>Equipment</u> : Authorized purchase of equipment on grant approved projects.	67,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Offc of Criminal Justice						
Police Administration						
227-7010-421 13-00	Overtime - Regular	0 00	19,231 00	90,000.00	90,000.00	90,000.00
227-7010-421 56-41	Contractual Srvc - Other	0 00	0 00	27,481.00	27,481.00	27,481.00
227-7010-421 59-10	Tuition & Training	0 00	0 00	90,330.00	90,330.00	90,330.00
227-7010-421 61-25	Office Supplies	0 00	0 00	0.00	0.00	0.00
227-7010-421 74-10	Equipment	0.00	0.00	67,000.00	67,000.00	67,000.00
* Police Administration		0.00	19,231.00	274,811.00	274,811.00	274,811.00

**POLICE DEPARTMENT (FORFEITURE FUND)
ACTIVITIES AND OBJECTIVES**

229-7010 Federal Asset Forfeiture

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	100,000	0
Maintenance & Operation	505,000	810,000	450,000
Capital Expense	615,000	603,803	130,000
TOTAL	1,120,000	1,413,803	580,000

Description of Activities

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

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

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

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

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

Fiscal Year 2009-2010 Objectives

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

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

POLICE DEPARTMENT (FORFEITURE FUND)
ACTIVITY DETAIL
 229-7010 Federal Asset Forfeiture

ACCOUNT NUMBER	DESCRIPTION	COST
421.56-12	<u>Police Investigation</u> : Informant services.	100,000
421.56-41	<u>Contractual Services</u> : Youth Services programs; community outreach programs; administration and audit services.	150,000
421.73-10	<u>Improvements</u> : Police Station elevator, Annex remodel, Patrol workstation expansion, Jail air purification system	200,000
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.	130,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Police Forfeiture						
Police Administration						
229-7010-421 13-00	Overtime - Regular	100,000.00	100,000.00	0.00	0.00	0.00
229-7010-421 56-12	Police Investigation	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
229-7010-421 56-41	Contractual Srvc - Other	110,000.00	110,000.00	150,000.00	150,000.00	150,000.00
229-7010-421 73-10	Improvements	500,000.00	500,000.00	200,000.00	200,000.00	200,000.00
229-7010-421 74-10	Equipment	603,803.00	603,803.00	130,000.00	130,000.00	130,000.00
* Police Administration		1,413,803.00	1,413,803.00	580,000.00	580,000.00	580,000.00

**POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES**

231-7060 Parking Enforcement

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	237,078	219,409	236,232
Maintenance & Operation	55,923	60,993	50,153
Capital Expense	0	0	0
TOTAL	293,001	280,402	286,385

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 2009-2010 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 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Parking Enforcement Officer	3 00	3 00	131,777	140,401					
TOTAL	3 00	3 00	131,777	140,401	TOTAL				

**POLICE DEPARTMENT
PERSONNEL SERVICES**

231-7060 Parking Enforcement

ACCOUNT NUMBER	DESCRIPTION	COST
421.11-00	<u>Regular Salaries:</u>	140,401
421.13-00	<u>Overtime – Regular:</u> Special events, power outages, traffic control, etc.	4,000
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>	1,910
421.20-00	<u>Fringe Benefits:</u>	21,210
421.22-00	<u>Medicare:</u>	2,097
421.23-00	<u>PERS City Wide Contribute – Non Sworn:</u>	19,478
421.26-00	<u>Workers Comp Premium:</u>	8,544
421.27-10	<u>OPEB Contributions:</u>	18,698
421.52-30	<u>Liability Insurance - Benefits:</u>	13,294

POLICE DEPARTMENT (PARKING SYSTEM)

ACTIVITY DETAIL

231-7060 Parking Enforcement

ACCOUNT NUMBER	DESCRIPTION	COST
421.43-20	<u>Vehicles – O S & M:</u>	35,153
421.61-20	<u>Dept. Supplies & Expenses:</u> Citations, envelopes, ribbons, Autocite system maintenance and changes, etc.	15,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Parking Enforcement						
231-7060-421 11-00	Regular Salaries	131,777 00	131,777 00	140,401.00	140,401.00	140,401.00
231-7060-421 13-00	Overtime - Regular	2,000 00	3,500 00	4,500.00	4,000.00	4,000.00
231-7060-421 14-00	Overtime Code 10	2,000 00	2,000 00	0.00	0.00	0.00
231-7060-421 15-40	Bi-Lingual Pay	4,200 00	4,200 00	4,200.00	4,200.00	4,200.00
231-7060-421 16-10	Court Appearance	0 00	0 00	0.00	0.00	0.00
231-7060-421 16-20	Uniform Allowance	1,500 00	1,941 00	2,400.00	2,400.00	2,400.00
231-7060-421 18-20	Sick Leave Buy Back	0 00	2,445 00	1,910.00	1,910.00	1,910.00
231-7060-421 20-00	Fringe Benefits	19,912 00	19,912 00	21,298.00	21,354.00	21,210.00
231-7060-421 22-00	Medicare	2,300 00	2,300 00	2,097.00	2,097.00	2,097.00
231-7060-421 23-00	PERS Contribution-NonSworn	17,677 00	17,677 00	19,478.00	19,478.00	19,478.00
231-7060-421 24-00	PERS Contribution-Sworn	0 00	0 00	0.00	0.00	0.00
231-7060-421 26-00	Workers Comp Premium	9,245 00	9,245 00	9,559.00	8,602.00	8,544.00
231-7060-421 27-10	OPEB Contributions	16,760 00	16,760 00	18,663.00	18,824.00	18,698.00
231-7060-421 43-20	Vehicles - O S & M	30,993 00	30,993 00	35,956.00	35,153.00	35,153.00
231-7060-421.52-30	Ins - Benefits	12,038 00	12,038 00	15,581.00	13,384.00	13,294.00
231-7060-421 61-20	Dept Supplies & Expense	30,000.00	25,614.00	30,000.00	15,000.00	15,000.00
* Parking Enforcement		280,402.00	280,402.00	306,043.00	286,803.00	286,385.00

**POLICE DEPARTMENT (CDBG)
ACTIVITIES AND OBJECTIVES**

239-7055 Code Enforcement/Neighborhood Improvement

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	409,592	301,893	372,776
Maintenance & Operation	95,057	102,661	107,109
Capital Expense	0	0	0
TOTAL	504,649	404,554	479,885

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 2009-2010 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 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Code Enforcement Coordinator	50	75	31,763	50,280					
Code Enforcement Officer	2 40	2 40	118,731	132,277					
Neigh Improvement Coord	0	60	0	40,865					
TOTAL	3 10	3 75	174,961	223,422	TOTAL				

**POLICE DEPARTMENT (CDBG)
PERSONNEL SERVICES**

239-7055 Code Enforcement/Neighborhood Improvement

ACCOUNT NUMBER	DESCRIPTION	COST
424.11-00	<u>Regular Salaries:</u>	223,422
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>	5,355
421.15-60	<u>Premium Pay:</u>	4,068
424.16-20	<u>Uniform Allowance:</u> 6 Non-Sworn @ \$500 each.	1,575
424.18-20	<u>Sick Leave Buy Back:</u>	2,000
424.20-00	<u>Fringe Benefits:</u>	33,750
424.22-00	<u>Medicare:</u>	3,000
424.23-00	<u>PERS City Wide Contribute – Non Sworn:</u>	31,100
424.26-00	<u>Workers Comp Premium:</u>	13,598
424.27-10	<u>OPEB Contributions:</u>	29,754
424.52-30	<u>Liability Insurance - Benefits:</u>	21,154

**POLICE DEPARTMENT (CDBG)
ACTIVITY DETAIL**

239-7055 Code Enforcement/Neighborhood Improvement

ACCOUNT NUMBER	DESCRIPTION	COST
424.32-50	<u>Contractual Services</u> : City Prosecutor	20,000
424.43-20	<u>Vehicles – O S & M</u> :	29,295
424.54-00	<u>Advertisement & Publication</u> :	12,815
424.56-41	<u>Contractual Services - Other</u> :	27,712
424.59-10	<u>Tuition & Training</u> : Code Enforcement training sessions and workshops.	4,500
424.61-20	<u>Dept. Supplies & Expenses</u> : Miscellaneous expenses.	8,827
424.61-25	<u>Office Supplies</u> : General office supplies.	2,500
424.64-00	<u>Membership & Meetings</u> : Conferences and meetings approved in the annual travel resolution. Membership dues for professional organizations.	1,460

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Code Enforcement/Neighborhood						
239-7055-424 11-00	Regular Salaries	174,961 00	174,961 00	256,330.00	300,337.00	223,422.00
239-7055-424 13-00	Overtime - Regular	6,400 00	6,400 00	2,000.00	2,000.00	2,000.00
239-7055-424 14-00	Overtime Code 10	2,000 00	2,000 00	2,000.00	2,000.00	2,000.00
239-7055-424 15-40	Bi-Lingual Pay	2,950 00	2,950 00	4,095.00	5,355.00	5,355.00
239-7055-424 15-60	Premium Pay	0 00	2,440 00	4,068.00	4,068.00	4,068.00
239-7055-424 16-20	Uniform Allowance	2,500 00	2,500 00	1,575.00	1,575.00	1,575.00
239-7055-424 18-10	Holiday Pay	3,300 00	3,300 00	0.00	0.00	0.00
239-7055-424 18-20	Sick Leave Buy Back	4,120 00	4,120 00	2,000.00	2,000.00	2,000.00
239-7055-424 20-00	Fringe Benefits	26,437 00	26,437 00	38,708.00	45,678.00	33,750.00
239-7055-424 22-00	Medicare	2,300 00	2,300 00	3,048.00	3,730.00	3,000.00
239-7055-424 23-00	PERS Contribution-NonSworn	19,564 00	19,564 00	35,254.00	41,252.00	31,100.00
239-7055-424 24-00	PERS Contribution-Sworn	6,851 00	6,851 00	0.00	0.00	0.00
239-7055-424 26-00	Workers Comp Premium	12,274 00	12,274 00	17,372.00	18,402.00	13,598.00
239-7055-424 27-10	OPEB Contributions	22,253 00	22,253 00	33,919.00	40,268.00	29,754.00
239-7055-424 32-50	Contractual Srv - Prosecu	20,000 00	20,000 00	20,000.00	20,000.00	20,000.00
239-7055-424 43-20	Vehicles - O S & M	46,489 00	46,489 00	29,963.00	29,295.00	29,295.00
239-7055-424 52-30	Ins - Benefits	15,983 00	15,983 00	28,318.00	28,628.00	21,154.00
239-7055-424 54-00	Advertising & Publication	2,000 00	2,000 00	2,000.00	12,815.00	12,815.00
239-7055-424 56-41	Contractual Srv - Other	27,712 00	25,272 00	27,712.00	27,712.00	27,712.00
239-7055-424 59-10	Tuition & Training	3,500 00	3,500 00	3,500.00	4,500.00	4,500.00
239-7055-424 61-20	Dept Supplies & Expense	1,000 00	1,000 00	3,000.00	8,827.00	8,827.00
239-7055-424 61-25	Office Supplies	1,500 00	1,500 00	1,500.00	2,500.00	2,500.00
239-7055-424 64-00	Memberships & Meetings	460 00	460 00	460.00	1,460.00	1,460.00
* Code Enforcement/Neighborhood		404,554.00	404,554.00	516,822.00	602,402.00	479,885.00

FIELD SERVICES
ACTIVITIES AND OBJECTIVES

111-6022 Recreation Buildings

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	39,372	39,947	40,191
Maintenance & Operation	206,250	207,690	190,000
Capital Expense	0	0	0
TOTAL	245,622	247,637	230,191

Description of Activities

This activity provides the overall general building maintenance and repair to six (6) recreation buildings.

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

Fiscal Year 2009-2010 Objectives

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

FIELD SERVICES PERSONNEL SERVICES

111-6022 Recreation Buildings

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Facility Repair Mechanic	50	50	26,555	27,360					
TOTAL	0 50	50	26,555	27,360	TOTAL				

FIELD SERVICES
PERSONNEL SERVICES
111-6022 Recreation Buildings

ACCOUNT NUMBER	DESCRIPTION	COST
451.11-00	<u>Regular Salaries:</u>	27,360
451.13-00	<u>Overtime – Regular:</u>	300
451.14-00	<u>Overtime Code 10:</u>	100
451.20-00	<u>Fringe Benefits:</u>	4,134
451.22-00	<u>Medicare:</u>	397
451.26-00	<u>Workers Comp Premium:</u>	1,666
451.27-10	<u>OPEB Contributions:</u>	3,644
451.52-30	<u>Liability Insurance – Benefits:</u>	2,590

**FIELD SERVICES
ACTIVITY DETAIL**

111-6022 Recreation Buildings

ACCOUNT NUMBER	DESCRIPTION	COST
451.43-10	<u>Building – O S & M</u> : General maintenance to six (6) recreation building exteriors and interiors to include electrical, plumbing, roofing, painting, carpentry and central air conditioning and heating service (Honeywell).	45,000
451.56-41	<u>Contractual Services</u> : This includes contractual janitorial service with Advance Building Maintenance (\$50,000); alarm service with ADT Alarm (\$5,000); pest control with Western Exterminator (\$2,000), and fire extinguisher service with Marx Bros (\$1,050).	65,000
451.62-10	<u>Heat, Light, Water & Power</u> : Natural Gas and Electricity	80,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Buildings						
111-6022-451 11-00	Regular Salaries	26,555 00	26,555 00	27,360.00	27,360.00	27,360.00
111-6022-451 13-00	Overtime - Regular	700 00	700 00	300.00	300.00	300.00
111-6022-451 14-00	Overtime Code 10	100 00	100 00	100.00	100.00	100.00
111-6022-451 18-20	Sick Leave Buy Back	515 00	515 00	0.00	0.00	0.00
111-6022-451 20-00	Fringe Benefits	4,013 00	4,013 00	4,143.00	4,162.00	4,134.00
111-6022-451 22-00	Medicare	400 00	400 00	397.00	397.00	397.00
111-6022-451 26-00	Workers Comp Premium	1,862 00	1,862 00	1,863.00	1,676.00	1,666.00
111-6022-451 27-10	OPEB Contributions	3,377 00	3,377 00	3,637.00	3,668.00	3,644.00
111-6022-451 43-10	Buildings - O S & M	49,190 00	49,190 00	50,000.00	45,000.00	45,000.00
111-6022-451 52-30	Ins - Benefits	2,425 00	2,425 00	3,037.00	2,608.00	2,590.00
111-6022-451 56-41	Contractual Srvc - Other	68,400 00	68,400 00	73,730.00	65,000.00	65,000.00
111-6022-451 62-10	Heat Light Water & Power	90,100.00	90,100.00	90,100.00	80,000.00	80,000.00
* Buildings		247,637.00	247,637.00	254,667.00	230,271.00	230,191.00

**FIELD SERVICES
ACTIVITIES AND OBJECTIVES**

111-7020 Police Buildings

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	39,557	40,554	41,564
Maintenance & Operation	218,250	269,690	210,000
Capital Expense	0	0	0
TOTAL	257,807	310,244	251,564

Description of Activities

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

Fiscal Year 2009-2010 Objectives

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

**FIELD SERVICES
PERSONNEL SERVICES**
111-7020 Police Buildings

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Facility Repair Mechanic	50	50	26,555	27,360					
TOTAL	50	50	26,555	27,360	TOTAL				

**FIELD SERVICES
PERSONNEL SERVICES**

111-7020 Police Buildings

ACCOUNT NUMBER	DESCRIPTION	COST
421.11-00	<u>Regular Salaries:</u>	27,360
421.13-00	<u>Overtime – Regular:</u>	350
421.14-00	<u>Overtime Code 10:</u>	100
421.15-60	<u>Premium Pay:</u>	675
421.18-20	<u>Sick Leave Buy Back:</u>	615
421.20-00	<u>Fringe Benefits:</u>	4,134
421.22-00	<u>Medicare:</u>	430
421.26-00	<u>Workers Comp Premium:</u>	1,666
421.27-10	<u>OPEB Contributions:</u>	3,644
421.52-30	<u>Liability Insurance – Benefits:</u>	2,590

**FIELD SERVICES
ACTIVITY DETAIL**

111-7020 Police Buildings

ACCOUNT NUMBER	DESCRIPTION	COST
421.43-10	<u>Building – O S & 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 (Honeywell). Retrofit exhaust system on generator, required environmental compliance for the Air Quality Management District (AQMD) Rule 1490.	80,000
421.56-41	<u>Contractual Services:</u> This includes janitorial service with Advance Building Maintenance (\$50,000); 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).	50,000
421.62-10	<u>Heat, Light, Water & Power:</u> Natural Gas and Electricity.	80,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Police Building						
111-7020-421 11-00	Regular Salaries	26,555 00	26,555 00	28,755.00	27,360.00	27,360.00
111-7020-421 13-00	Overtime - Regular	700 00	700 00	350.00	350.00	350.00
111-7020-421 14-00	Overtime Code 10	500 00	500 00	100.00	100.00	100.00
111-7020-421 15-60	Premium Pay	0 00	0 00	675.00	675.00	675.00
111-7020-421 18-20	Sick Leave Buy Back	721 00	721 00	615.00	615.00	615.00
111-7020-421 20-00	Fringe Benefits	4,013 00	4,013 00	4,143.00	4,162.00	4,134.00
111-7020-421 22-00	Medicare	400 00	400 00	430.00	430.00	430.00
111-7020-421 26-00	Workers Comp Premium	1,863 00	1,863 00	1,863.00	1,676.00	1,666.00
111-7020-421 27-10	OPEB Contributions	3,377 00	3,377 00	3,637.00	3,668.00	3,644.00
111-7020-421 43-10	Buildings - O S & M	94,690 00	94,690 00	99,690.00	80,000.00	80,000.00
111-7020-421 52-30	Ins - Benefits	2,425 00	2,425 00	3,037.00	2,608.00	2,590.00
111-7020-421 56-41	Contractual Srvc - Other	63,000 00	63,000 00	58,000.00	50,000.00	50,000.00
111-7020-421 62-10	Heat Light Water & Power	112,000.00	112,000.00	112,000.00	80,000.00	80,000.00
* Police Building		310,244.00	310,244.00	313,295.00	251,644.00	251,564.00

FIELD SERVICES ACTIVITIES AND OBJECTIVES

111-8010 Street Operations

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	389,348	358,562	367,566
Maintenance & Operation	477,159	592,678	482,102
Capital Expense	0	24,880	7,245
TOTAL	866,507	976,120	856,913

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 2009-2010 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.

FIELD SERVICES PERSONNEL SERVICES

111-8010 Street Operations

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Field Services Director	15	15	16,307	20,098	Maintenance Worker	0	1,000 hrs	0	21,227
Staff Analyst	10	10	7,375	7,600					
Public Works Maint Supervisor	1 00	1 00	47,600	62,684					
Field Services Secretary	50	50	24,280	25,880					
Maintenance Worker	3 00	2 00	146,369	100,911					
Storekeeper	25	25	11,242	12,140					
TOTAL	5 00	4 00	253,173	229,313	TOTAL	0	1,000 hrs	0	21,227

**FIELD SERVICES
PERSONNEL SERVICES**

111-8010 Street Operations

ACCOUNT NUMBER	DESCRIPTION	COST
431.11-00	<u>Regular Salaries:</u>	229,313
431.12-00	<u>Salary & Wages – P/T Temp:</u>	21,227
431.13-00	<u>Overtime – Regular:</u>	5,000
431.15-40	<u>Bi Lingual Pay:</u>	3,150
431.18-20	<u>Sick Leave Buy Back:</u>	4,350
431.20-00	<u>Fringe Benefits:</u>	34,640
431.22-00	<u>Medicare:</u>	3,680
431.26-00	<u>Workers Comp Premium:</u>	13,956
431.27-10	<u>OPEB Contributions:</u>	30,538
431.52-30	<u>Liability Insurance – Benefits:</u>	21,712

**FIELD SERVICES
ACTIVITY DETAIL**

111-8010 Street Operations

ACCOUNT NUMBER	DESCRIPTION	COST
431.43-20	<u>Vehicles – O S & M:</u>	40,602
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 (\$430,240); rodent control services with Personal Touch Pest Control (\$3,182); CarteGraph maintenance agreement (\$1,750).	390,000
431.59-10	<u>Tuition & Training:</u> Hazardous Waste Operations Training (HAZ WOPER), Occupational Safety and Health Administration training classes (OSHA), and safety committee classes.	1,500
431.61-20	<u>Department Supplies & 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
431.74-10	<u>Equipment:</u> Upright Rammer/Tamper (\$2,920); Solar Powered Arrowboard with trailer (\$4,325).	7,245

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Street Operations						
111-8010-431 11-00	Regular Salaries	253,173 00	253,173 00	279,561.00	229,313.00	229,313.00
111-8010-431 12-00	Salary & Wages - P/T Temp	0 00	0 00	0.00	21,227.00	21,227.00
111-8010-431 13-00	Overtime - Regular	5,000 00	5,000 00	5,000.00	5,000.00	5,000.00
111-8010-431 15-40	Bi-Lingual Pay	3,100 00	3,100 00	3,150.00	3,150.00	3,150.00
111-8010-431 18-20	Sick Leave Buy Back	3,090 00	4,153 00	4,350.00	4,350.00	4,350.00
111-8010-431 20-00	Fringe Benefits	31,063 00	31,063 00	41,940.00	34,876.00	34,640.00
111-8010-431 22-00	Medicare	3,790 00	3,790 00	4,165.00	3,680.00	3,680.00
111-8010-431 26-00	Workers Comp Premium	14,420 00	14,420 00	18,853.00	14,050.00	13,956.00
111-8010-431 27-10	OPEB Contributions	26,146 00	26,146 00	39,811.00	30,744.00	30,538.00
111-8010-431 43-20	Vehicles - O S & M	28,978 00	28,978 00	41,529.00	40,602.00	40,602.00
111-8010-431 52-30	Ins - Benefits	18,780 00	18,780 00	30,733.00	21,858.00	21,712.00
111-8010-431 56-41	Contractual Srvc - Other	511,200 00	511,200 00	535,172.00	390,000.00	390,000.00
111-8010-431 59-10	Tuition & Training	2,500 00	2,500 00	2,500.00	1,500.00	1,500.00
111-8010-431 61-20	Dept Supplies & Expense	50,000 00	50,000 00	50,000.00	50,000.00	50,000.00
111-8010-431 74-10	Equipment	24,880 00	23,817 00	9,945.00	7,245.00	7,245.00
* Street Operations		976,120.00	976,120.00	1,066,709.00	857,595.00	856,913.00

**FIELD SERVICES
ACTIVITIES AND OBJECTIVES**

111-8020 Mechanical Administration

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	169,572	166,873	175,848
Maintenance & Operation	59,523	76,593	75,492
Capital Expense	0	23,400	4,100
TOTAL	229,095	266,866	255,440

Description of Activities

The Field Services 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 2009-2010 Objectives

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

FIELD SERVICES PERSONNEL SERVICES

111-8020 Mechanical Administration

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Field Services Director	10	10	10,871	13,400					
Maintenance Electrician Supvr	10	10	7,017	7,857					
Maintenance Electrician	40	40	25,159	26,956					
Facility Repair Mechanic	50	50	26,555	27,360					
Field Services Secretary	50	50	24,280	25,880					
Storekeeper	15	15	6,745	7,285					
TOTAL	175	175	100,627	108,738	TOTAL				

**FIELD SERVICES
PERSONNEL SERVICES**

111-8020 Mechanical Administration

ACCOUNT NUMBER	DESCRIPTION	COST
431.11-00	<u>Regular Salaries:</u>	108,738
431.13-00	<u>Overtime – Regular:</u>	3,000
431.15-40	<u>Bi Lingual Pay:</u>	1,050
431.16-20	<u>Uniform Allowance:</u> Uniform laundering services by contract to AmeriPride Uniform Services for all field staff.	10,900
431.18-20	<u>Sick Leave Buy Back:</u>	2,570
431.20-00	<u>Fringe Benefits:</u>	16,426
431.22-00	<u>Medicare:</u>	1,770
431.26-00	<u>Workers Comp Premium:</u>	6,618
431.27-10	<u>OPEB Contributions:</u>	14,480
431.52-30	<u>Liability Insurance - Benefits:</u>	10,296

FIELD SERVICES ACTIVITY DETAIL

111-8020 Mechanical Administration

ACCOUNT 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>Office Equipment</u> : Alvaka Networks for IT and computer maintenance, TimeVue software for timekeeping.	1,600
431.43-10	<u>Building – O S & M</u> : General routine maintenance and repairs to City Yard buildings which includes plumbing, roofing, electrical, lamp replacement, carpet replacements, office/building painting, refurbish restrooms and offices.	25,000
431.43-20	<u>Vehicles – O S & M</u> :	11,718
431.56-41	<u>Contractual Services</u> : This includes pest control with Western Exterminator (\$660); fire extinguisher service with Marks Brothers (\$400); copier lease with Xerox Corporation (\$1,104); janitorial services with Advanced Building Maintenance (\$4,260); CarteGraph maintenance agreement (\$1,750).	8,174
431.59-10	<u>Tuition & Training</u> : Maintenance Superintendents Association Meetings for Director and annual conferences.	1,000
431.61-20	<u>Department Supplies & Expenses</u> : Miscellaneous expenses, professional printing services and safety mat maintenance with Prudential Overall Supply, coffee supplies and miscellaneous items.	3,000
431.61-25	<u>Office Supplies</u> : General office supplies.	3,000
431.62-10	<u>Heat, Light, Water & Power</u> : Natural Gas and Electricity.	20,000
431.64-00	<u>Memberships & Meetings</u> :	400
431.74-10	<u>Equipment</u> : Portable generator for emergency services city wide \$2,700; miscellaneous small equipment and replacements \$4,100.	4,100

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Mechanical Administration						
111-8020-431 11-00	Regular Salaries	100,627 00	100,627 00	114,195.00	108,738.00	108,738.00
111-8020-431 13-00	Overtime - Regular	6,000 00	6,000 00	3,000.00	3,000.00	3,000.00
111-8020-431 15-20	Tool Allowance	1,600 00	1,600 00	1,600.00	1,600.00	1,600.00
111-8020-431 15-40	Bi-Lingual Pay	1,020 00	1,020 00	1,050.00	1,050.00	1,050.00
111-8020-431 16-20	Uniform Allowance	10,900 00	10,900 00	10,900.00	10,900.00	10,900.00
111-8020-431 18-20	Sick Leave Buy Back	2,472 00	2,472 00	2,570.00	2,570.00	2,570.00
111-8020-431 20-00	Fringe Benefits	15,205 00	15,205 00	17,192.00	16,538.00	16,426.00
111-8020-431 22-00	Medicare	1,600 00	1,600 00	1,770.00	1,770.00	1,770.00
111-8020-431 26-00	Workers Comp Premium	7,059 00	7,059 00	7,729.00	6,662.00	6,618.00
111-8020-431 27-10	OPEB Contributions	12,798 00	12,798 00	15,090.00	14,578.00	14,480.00
111-8020-431 43-05	Office Equip - O S & M	0 00	0 00	1,600.00	1,600.00	1,600.00
111-8020-431 43-10	Buildings - O S & M	5,000 00	5,000 00	25,000.00	25,000.00	25,000.00
111-8020-431 43-20	Vehicles - O S & M	30,993 00	30,993 00	11,985.00	11,718.00	11,718.00
111-8020-431 52-30	Ins - Benefits	9,192 00	9,192 00	17,220.00	10,366.00	10,296.00
111-8020-431 56-41	Contractual Srvc - Other	4,000 00	4,000 00	8,174.00	8,174.00	8,174.00
111-8020-431 59-10	Tuition & Training	1,000 00	1,000 00	2,000.00	1,000.00	1,000.00
111-8020-431 61-20	Dept Supplies & Expense	2,000 00	2,000 00	3,000.00	3,000.00	3,000.00
111-8020-431 61-25	Office Supplies	2,000 00	2,000 00	3,000.00	3,000.00	3,000.00
111-8020-431 62-10	Heat Light Water & Power	30,000 00	30,000 00	30,000.00	20,000.00	20,000.00
111-8020-431 64-00	Memberships & Meetings	0 00	0 00	0.00	400.00	400.00
111-8020-431 74-10	Equipment	23,400.00	23,400.00	6,800.00	4,100.00	4,100.00
* Mechanical Administration		266,866.00	266,866.00	283,875.00	255,764.00	255,440.00

FIELD SERVICES
ACTIVITIES AND OBJECTIVES

111-8022 General Government Buildings

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	40,156	40,054	41,314
Maintenance & Operation	117,340	123,690	110,800
Capital Expense	0	0	0
TOTAL	157,496	163,744	152,114

Description of Activities

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

Fiscal Year 2009-2010 Objectives

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

FIELD SERVICES PERSONNEL SERVICES

111-8022 General Government Buildings

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Facility Repair Mechanic	50	50	26,555	27,360					
TOTAL	0 50	0 50	26,555	27,360	TOTAL				

FIELD SERVICES
PERSONNEL SERVICES
111-8022 General Government Buildings

ACCOUNT NUMBER	DESCRIPTION	COST
419.11-00	<u>Regular Salaries:</u>	27,360
419.13-00	<u>Overtime – Regular:</u>	200
419.15-60	<u>Premium Pay:</u>	675
419.18-20	<u>Sick Leave Buy Back:</u>	615
419.20-00	<u>Fringe Benefits:</u>	4,134
419.22-00	<u>Medicare:</u>	430
419.26-00	<u>Workers Comp Premium:</u>	1,666
419.27-10	<u>OPEB Contributions:</u>	3,644
419.52-30	<u>Ins – Benefits:</u>	2,590

**FIELD SERVICES
ACTIVITY DETAIL**

111-8022 General Government Buildings

ACCOUNT 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. & M.</u> : General routine maintenance repairs to City Hall Building which includes plumbing, painting, electrical, carpentry, and heating, ventilation and air conditioning services (Honeywell).	45,000
419.56-41	<u>Contractual Services</u> : This includes janitorial service with Advance Building Maintenance (\$33,300); alarm service with ADT Security (\$4,000); pest control with Western Exterminator Service (\$1,500); elevator service with Amtech Elevator (\$2,200); generator maintenance with Cummins Cal Pacific (\$1,000); and fire extinguisher service with Marx Bros. Fire Extinguisher (\$1,000).	43,000
419.62-10	<u>Heat, Light, Water & Power</u> : Natural Gas and Electricity.	22,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Government Buildings						
111-8022-419 11-00	Regular Salaries	26,555 00	26,555 00	28,755.00	27,360.00	27,360.00
111-8022-419 13-00	Overtime - Regular	700 00	700 00	200.00	200.00	200.00
111-8022-419 14-00	Overtime Code 10	0 00	0 00	0.00	0.00	0.00
111-8022-419 15-20	Tool Allowance	800 00	800 00	800.00	800.00	800.00
111-8022-419 15-60	Premium Pay	0 00	0 00	675.00	675.00	675.00
111-8022-419 18-20	Sick Leave Buy Back	721 00	721 00	615.00	615.00	615.00
111-8022-419 20-00	Fringe Benefits	4,013 00	4,013 00	4,143.00	4,162.00	4,134.00
111-8022-419 22-00	Medicare	400 00	400 00	430.00	430.00	430.00
111-8022-419 26-00	Workers Comp Premium	1,863 00	1,863 00	1,863.00	1,676.00	1,666.00
111-8022-419 27-10	OPEB Contributions	3,377 00	3,377 00	3,637.00	3,668.00	3,644.00
111-8022-419 43-10	Buildings - O S & M	39,720 00	39,720 00	50,000.00	45,000.00	45,000.00
111-8022-419 52-30	Ins - Benefits	2,425 00	2,425 00	3,037.00	2,608.00	2,590.00
111-8022-419 56-41	Contractual Srvc - Other	43,060 00	43,060 00	43,000.00	43,000.00	43,000.00
111-8022-419 62-10	Heat Light Water & Power	40,110.00	40,110.00	20,000.00	22,000.00	22,000.00
* General Government Buildings		163,744.00	163,744.00	157,155.00	152,194.00	152,114.00

**FIELD SERVICES
ACTIVITIES AND OBJECTIVES**

111-8026 Waste Collection & Disposal

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	1,450,000	1,450,000	1,450,000
Capital Expense	0	0	0
TOTAL	1,450,000	1,450,000	1,450,000

Description of Activities

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

Fiscal Year 2009-2010 Objectives

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

FIELD SERVICES
ACTIVITY DETAIL
11-8026 Waste Collection & Disposal

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

*City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010*

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Residential Waste Services						
111-8026-431 56-59	Contract-Trash Collection	1,450,000.00	1,450,000.00	1,450,000.00	1,450,000.00	1,450,000.00
* Residential Waste Service		1,450,000.00	1,450,000.00	1,450,000.00	1,450,000.00	1,450,000.00

FIELD SERVICES
ACTIVITIES AND OBJECTIVES
 111-8095 Community Beautification

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	21,161	21,535
Maintenance & Operation	229,643	337,590	407,590
Capital Expense	0	0	0
TOTAL	229,643	358,751	429,125

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 2009-2010 Objectives

- ✓ To provide an aesthetic pleasing community environment.

FIELD SERVICES
PERSONNEL SERVICES
 111-8095 Community Beautification

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
					Maintenance Worker	1,000 hrs	1,000 hrs	20,561	21,227
TOTAL					TOTAL	1,000 hrs	1,000 hrs	20,561	21,227

FIELD SERVICES
PERSONNEL SERVICES

111-8095 Community Beautification

ACCOUNT NUMBER	DESCRIPTION	COST
431.12-00	<u>Salary & Wages – P/T:</u>	21,227
431.22-00	<u>Medicare:</u>	308

FIELD SERVICES
ACTIVITY DETAIL
 111-8095 Community Beautification

ACCOUNT NUMBER	DESCRIPTION	COST
431.56-60	<u>Contract Landscaping Maintenance</u> : The amount covers the contract with TruGreen Landcare (\$235,900).	235,900
431.56-75	<u>Graffiti Abatement</u> : Graffiti Protective Coatings Inc. (\$166,690).	166,690
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 Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Community Beautification						
111-8095-431 12-00	Salary & Wages - P/T Temp	20,561 00	20,561 00	21,227.00	21,227.00	21,227.00
111-8095-431 22-00	Medicare	600 00	600 00	308.00	308.00	308.00
111-8095-431 56-60	Contract Landscape Mantnc	235,903 00	235,903 00	235,900.00	235,900.00	235,900.00
111-8095-431 56-75	Contract Graffiti Removal	88,687 00	153,587 00	166,690.00	166,690.00	166,690.00
111-8095-431 61-50	Graffiti Supplies	13,000.00	13,000.00	5,000.00	5,000.00	5,000.00
* Community Beautification		358,751.00	423,651.00	429,125.00	429,125.00	429,125.00

**FIELD SERVICES (EMERGENCY PREPAREDNESS FUND)
ACTIVITIES AND OBJECTIVES**

150-7075 Emergency Preparedness

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	40,000	40,000	40,000
Capital Expense	0	0	41,020
TOTAL	40,000	40,000	81,020

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 2009-2010 Objectives

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

FIELD SERVICES (EMERGENCY PREPAREDNESS FUND)

ACTIVITY DETAIL

150-7075 Emergency Preparedness

ACCOUNT NUMBER	DESCRIPTION	COST
429.57-73	<u>Emergency Services:</u> Marketing companies to inform people of what to do in case of power outages and methods of energy conservation.	20,000
429.61-30	<u>Emergency Supplies:</u>	20,000
429.74-10	<u>Equipment:</u> Trailer \$10,000; Emergency Generator \$21,600; and Portable Light Tower \$9,420.	41,020

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Emergency Preparedness						
150-7075-429 57-73	Emergency Services	20,000 00	20,000 00	20,000.00	20,000.00	20,000.00
150-7075-429 61-30	Emergency Supplies	20,000 00	20,000 00	20,000.00	20,000.00	20,000.00
150-7075-429 74-10	Equipment	0.00	0.00	0.00	41,020.00	41,020.00
TOTAL EMERGENCY PREPAREDNESS FUND		40,000.00	40,000.00	40,000.00	81,020.00	81,020.00

**FIELD SERVICES (PROP C)
ACTIVITIES AND OBJECTIVES**

220-8010 Street Operations

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	112,000	113,100	119,510
Capital Expense	0	0	0
TOTAL	112,000	113,100	119,510

Description of Activities

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

Fiscal Year 2009-2010 Objectives

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

FIELD SERVICES (PROP C)

ACTIVITY DETAIL

220-8010 Street Operations

ACCOUNT NUMBER	DESCRIPTION	COST
431-56.41	<u>Contractual Services</u> : Steam cleaning of major thoroughfare sidewalks and around bus stop areas by MAG Sweeping (\$29,510).	29,510
431-56-63	<u>Orange Line Assessment</u> :	25,000
431-56-68	<u>I-710 Improvement</u> :	30,000
431.61-20	<u>Department Supplies & Expenses</u> : Asphalt and concrete for streets heavily used by public transportation.	35,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Street Operations						
220-8010-431 56-41	Contractual Srvc - Other	28,100.00	28,100.00	29,510.00	29,510.00	29,510.00
220-8010-431 56-63	Orange Line Assessment	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
220-8010-431 56-68	I 710 Improvement	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00
220-8010-431 61-20	Dept Supplies & Expense	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
220-8010-431 61-25	Office Supplies	0.00	0.00	0.00	0.00	0.00
* Street Operations		113,100.00	113,100.00	119,510.00	119,510.00	119,510.00

FIELD SERVICES
ACTIVITIES AND OBJECTIVES
 220-8070 Bus Shelter Maintenance

	2007-2008 Budget	2008-2009 Proposed	2009-2010 Actual
Personnel	94,756	96,827	163,658
Maintenance & Operation	81,750	72,750	210,000
Capital Expense	10,000	10,000	10,000
TOTAL	186,506	179,577	383,658

Description of Activities

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

Fiscal Year 2009-2010 Objectives

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

**FIELD SERVICES
PERSONNEL SERVICES**
220-8070 Bus Shelter Maintenance

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Maintenance Worker	1 00	2 00	46,307	101,768	Maintenance Worker	1,000 hrs	0	20,602	0
TOTAL	1 00	2 00	46,307	101,768	TOTAL	1,000 hrs	0	20,602	0

FIELD SERVICES
PERSONNEL SERVICES
220-8070 Bus Shelter Maintenance

ACCOUNT NUMBER	DESCRIPTION	COST
431.11-00	<u>Regular Salaries:</u>	101,768
431.13-00	<u>Overtime – Regular:</u>	1,800
431.18-20	<u>Sick Leave Buy Back:</u>	800
431.20-00	<u>Fringe Benefits:</u>	15,374
431.22-00	<u>Medicare:</u>	1,050
431.23-00	<u>PERS Contribution-Sworn:</u>	13,484
431.26-00	<u>Workers Comp Premium:</u>	6,194
431.27-10	<u>OPEB Contributions:</u>	13,552
431.52-30	<u>Liability Insurance - Benefits:</u>	9,636

FIELD SERVICES
ACTIVITY DETAIL
 220-8070 Bus Shelter Maintenance

ACCOUNT NUMBER	DESCRIPTION	COST
431.56-41	<u>Contractual Services</u> : Contract steam cleaning, repairs and maintenance at bus stops and shelters city-wide. Mag Sweeping and new bus shelter maintenance agreement in fiscal year 2009-10.	190,000
431.61-20	<u>Department Supplies & Expenses</u> : Purchase of paint, graffiti removal cleaners and miscellaneous items for bench cleaning and repairs. Repaint Pacific Boulevard bus shelters, Spring 2010.	20,000
431.74-10	<u>Equipment</u> : Bus bench and trash receptacle replacements.	10,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Bus Shelter Maintenance						
220-8070-431 11-00	Regular Salaries	0 00	0 00	50,225.00	101,768.00	101,768.00
220-8070-431 12-00	Salary & Wages - P/T Temp	0 00	0 00	21,227.00	0.00	0.00
220-8070-431 13-00	Overtime - Regular	0 00	0 00	1,800.00	1,800.00	1,800.00
220-8070-431 18-20	Sick Leave Buy Back	0 00	0 00	800.00	800.00	800.00
220-8070-431 20-00	Fringe Benefits	0 00	0 00	7,619.00	15,478.00	15,374.00
220-8070-431 22-00	Medicare	0 00	0 00	1,050.00	1,050.00	1,050.00
220-8070-431 23-00	PERS Contribution-NonSworn	0 00	0 00	6,655.00	13,484.00	13,484.00
220-8070-431 26-00	Workers Comp Premium	0 00	0 00	3,420.00	6,236.00	6,194.00
220-8070-431 27-10	OPEB Contributions	0 00	0 00	6,677.00	13,644.00	13,552.00
220-8070-431 52-30	Ins - Benefits	0 00	0 00	5,574.00	9,700.00	9,636.00
220-8070-431 56-41	Contractual Srvc - Other	0 00	0 00	60,000.00	190,000.00	190,000.00
220-8070-431 61-20	Dept Supplies & Expense	0 00	0 00	20,000.00	20,000.00	20,000.00
220-8070-431 74-10	Equipment	0.00	0.00	10,000.00	10,000.00	10,000.00
* Bus Shelter Maintenance		0.00	0.00	195,047.00	383,960.00	383,658.00

**FIELD SERVICES (GAS TAX)
ACTIVITIES AND OBJECTIVES**

221-8012 Traffic Signs & Striping

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	352,638	362,574	377,984
Maintenance & Operation	78,100	81,300	110,583
Capital Expense	0	31,320	10,820
TOTAL	430,738	475,194	499,387

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 2009-2010 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.

FIELD SERVICES (GAS TAX)

PERSONNEL SERVICES

221-8012 Traffic Signs & Striping

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Field Services Director	10	10	10,871	13,400					
Public Works Maint Supervisor	1 00	1 00	56,940	67,944					
Maintenance Worker	3 00	3 00	150,093	147,647					
Storekeeper	10	10	4,497	4,856					
TOTAL	4 20	4 20	222,401	233,847	TOTAL				

FIELD SERVICES (GAS TAX)

PERSONNEL SERVICES

221-8012 Traffic Signs & Striping

ACCOUNT NUMBER	DESCRIPTION	COST
429.11-00	<u>Regular Salaries:</u>	233,847
429.13-00	<u>Overtime – Regular:</u>	750
429.15-40	<u>Bi Lingual Pay:</u>	2,100
429.18-20	<u>Sick Leave Buy Back:</u>	2,900
429.20-00	<u>Fringe Benefits:</u>	35,326
429.22-00	<u>Medicare:</u>	3,635
429.23-00	<u>PERS City Wide Contribute:</u>	31,263
429.25-05	<u>PARS Contribution:</u>	649
429.26-00	<u>Workers Comp Premium:</u>	14,232
429.27-10	<u>OPEB Contributions:</u>	31,142
429.52-30	<u>Liability Insurance - Benefits:</u>	22,140

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

ACCOUNT NUMBER	DESCRIPTION	COST
429.43-20	<u>Vehicles – O S & M:</u>	41,833
429.56-41	<u>Contractual:</u> CarteGraph maintenance agreement (\$1,750).	1,750
429.59-10	<u>Tuition & 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), and safety committee training.	1,500
429.61-20	<u>Department Supplies & 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.	65,000
429.64-00	<u>Membership & Meetings:</u> Membership to Traffic Control Association and Maintenance Superintendents Association and association meetings.	500
429.74-10	<u>Equipment:</u> Flammable liquid storage cabinet (\$836); paint and ink storage cabinet (\$835); secondary containment (\$1,400); self dumping forklift hopper (\$674); twelve feet plastic parade barricades (\$7,075).	10,820

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Traffic Signs & Striping						
221-8012-429 11-00	Regular Salaries	222,401 00	222,401 00	245,429.00	233,847.00	233,847.00
221-8012-429 13-00	Overtime - Regular	5,000 00	5,000 00	2,500.00	750.00	750.00
221-8012-429 15-40	Bi-Lingual Pay	2,100 00	2,100 00	2,100.00	2,100.00	2,100.00
221-8012-429 18-20	Sick Leave Buy Back	2,678 00	2,751 00	2,900.00	2,900.00	2,900.00
221-8012-429 20-00	Fringe Benefits	33,605 00	33,605 00	36,432.00	35,564.00	35,326.00
221-8012-429 22-00	Medicare	3,400 00	3,400 00	3,635.00	3,635.00	3,635.00
221-8012-429 23-00	PERS Contribution-NonSworn	29,185 00	29,185 00	32,101.00	31,263.00	31,263.00
221-8012-429 25-05	PARS Contribution	0 00	0 00	0.00	649.00	649.00
221-8012-429 26-00	Workers Comp Premium	15,601 00	15,601 00	16,351.00	14,328.00	14,232.00
221-8012-429 27-10	OPEB Contributions	28,287 00	28,287 00	31,925.00	31,352.00	31,142.00
221-8012-429 43-20	Vehicles - O S & M	0 00	0 00	42,787.00	41,833.00	41,833.00
221-8012-429 52-30	Ins - Benefits	20,317 00	20,317 00	26,653.00	22,290.00	22,140.00
221-8012-429 56-41	Contractual Srvc - Other	0 00	0 00	1,750.00	1,750.00	1,750.00
221-8012-429 59-10	Tuition & Training	2,200 00	2,200 00	2,000.00	1,500.00	1,500.00
221-8012-429 61-20	Dept Supplies & Expense	78,600 00	78,600 00	65,000.00	65,000.00	65,000.00
221-8012-429 64-00	Memberships & Meetings	500 00	500 00	500.00	500.00	500.00
221-8012-429 74-10	Equipment	31,320.00	31,320.00	13,520.00	10,820.00	10,820.00
* Traffic Signs & Striping		475,194.00	475,267.00	525,583.00	500,081.00	499,367.00

**FIELD SERVICES (GAS TAX)
ACTIVITIES AND OBJECTIVES**

221-8014 Traffic Signals

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	189,664	189,400	206,701
Maintenance & Operation	133,832	179,478	281,952
Capital Expense	0	14,400	0
TOTAL	323,496	383,278	488,653

Description of Activities

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

Fiscal Year 2009-2010 Objectives

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

FIELD SERVICES (GAS TAX) PERSONNEL SERVICES

221-8014 Traffic Signals

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Field Services Director	10	10	10,871	13,400					
Maintenance Electrician Supervisor	0	38	72,331	29,464					
Maintenance Electrician	1 15	1 15	72,331	77,500					
Maintenance Electrician Leader	38	0	26,315	0					
Storekeeper	15	15	6,745	7,285					
TOTAL	1 78	1 78	116,262	127,649	TOTAL				

**FIELD SERVICES (GAS TAX)
PERSONNEL SERVICES**

221-8014 Traffic Signals

ACCOUNT NUMBER	DESCRIPTION	COST
429.11-00	<u>Regular Salaries:</u>	127,649
429.13-00	<u>Overtime – Regular:</u>	1,500
429.18-20	<u>Sick Leave Buy Back:</u>	1,900
429.20-00	<u>Fringe Benefits:</u>	19,284
429.22-00	<u>Medicare:</u>	1,952
429.23-00	<u>PERS City Wide Contribution:</u>	16,913
429.25-05	<u>PARS Contribution:</u>	649
429.26-00	<u>Workers Comp Premium:</u>	7,768
429.27-10	<u>OPEB Contributions:</u>	17,000
429.52-30	<u>Liability Insurance – Benefits:</u>	12,086

**FIELD SERVICES (GAS TAX)
ACTIVITY DETAIL**

221-8014 Traffic Signals

ACCOUNT NUMBER	DESCRIPTION	COST
429.43-20	<u>Vehicles – O S & M:</u>	40,602
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; CarteGraph maintenance agreement (\$1,750); three year traffic signal head painting program to be completed by contract (\$30,000); replacement warrant traffic signal conductor by contract at three locations (\$60,000).	119,750
429.59-10	<u>Tuition & Training:</u> Hazardous waste operations training (HAZ WOPER), Occupational Safety and Health Administration training classes (OSHA) and safety committee training.	800
429.61-20	<u>Department Supplies & 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 upgrade 8” signal heads to 12” at five (5) different intersections. \$20,000 will be used to repair 60 damaged or worn traffic signal loops at various locations, (a five year project).	70,000
429.62-10	<u>Heat, Light, Water & Power:</u> Natural Gas and Electricity	50,000
429.64-00	<u>Membership & Meetings:</u> Dues and fees for Traffic Signal Association.	800

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Traffic Signal Maintenance						
221-8014-429 11-00	Regular Salaries	116,262 00	116,262 00	132,690.00	127,649.00	127,649.00
221-8014-429 13-00	Overtime - Regular	3,000 00	3,000 00	1,500.00	1,500.00	1,500.00
221-8014-429 18-20	Sick Leave Buy Back	2,163 00	2,163 00	1,900.00	1,900.00	1,900.00
221-8014-429 20-00	Fringe Benefits	17,568 00	17,568 00	19,923.00	19,414.00	19,284.00
221-8014-429 22-00	Medicare	1,730 00	1,730 00	1,952.00	1,952.00	1,952.00
221-8014-429 23-00	PERS Contribution-NonSworn	15,115 00	15,115 00	17,403.00	16,913.00	16,913.00
221-8014-429 25-05	PARS Contribution	0 00	0 00	0.00	649.00	649.00
221-8014-429 26-00	Workers Comp Premium	8,155 00	8,155 00	8,942.00	7,822.00	7,768.00
221-8014-429 27-10	OPEB Contributions	14,787 00	14,787 00	17,459.00	17,114.00	17,000.00
221-8014-429 43-20	Vehicles - O S & M	28,978 00	28,978 00	41,529.00	40,602.00	40,602.00
221-8014-429 52-30	Ins - Benefits	10,620 00	10,620 00	14,576.00	12,168.00	12,086.00
221-8014-429 56-41	Contractual Srvc - Other	28,000 00	28,000 00	119,750.00	119,750.00	119,750.00
221-8014-429 59-10	Tuition & Training	1,700 00	1,700 00	1,700.00	800.00	800.00
221-8014-429 61-20	Dept Supplies & Expense	70,000 00	70,000 00	70,000.00	70,000.00	70,000.00
221-8014-429 62-10	Heat Light Water & Power	50,000 00	50,000 00	50,000.00	50,000.00	50,000.00
221-8014-429 64-00	Memberships & Meetings	800 00	800 00	1,700.00	800.00	800.00
221-8014-429 74-10	Equipment	14,400.00	0.00	2,700.00	0.00	0.00
* Traffic Signal Maintenance		383,278.00	368,878.00	503,724.00	489,033.00	488,653.00

**FIELD SERVICES (PARKING SYSTEM)
ACTIVITIES AND OBJECTIVES**

231-3024 Parking System Operations

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	148,952	119,036	135,145
Maintenance & Operation	177,495	168,000	181,430
Capital Expense	0	0	0
TOTAL	326,447	287,036	316,575

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 2009-2010 Objectives

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

FIELD SERVICES (PARKING SYSTEM)

PERSONNEL SERVICES

231-3024 Parking System Operations

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
City Engineer	25	25	28,852	31,519					
Finance Director	10	10	12,623	13,688					
Revenue Collections Supervisor	10	10	7,016	7,449					
Finance Technician	25	25	12,642	13,710					
Finance Assistant I	30	30	12,928	13,584					
TOTAL	100	100	74,061	79,950	TOTAL				

**FIELD SERVICES (PARKING SYSTEM)
PERSONNEL SERVICES**

231-3024 Parking System Operations

ACCOUNT NUMBER	DESCRIPTION	COST
415.11-00	<u>Regular Salaries:</u>	79,950
415.13-00	<u>Overtime – Regular:</u>	100
415.14-00	<u>Overtime Code 10:</u>	50
415.15-40	<u>Bi Lingual Pay:</u>	1,575
415.15-60	<u>Premium Pay:</u>	3,342
415.18-20	<u>Sick Leave Buy Back:</u>	1,100
415.20-00	<u>Fringe Benefits:</u>	12,078
415.22-00	<u>Medicare:</u>	320
415.23-00	<u>PERS City Wide Contribution:</u>	11,246
415.25-05	<u>PARS Contribution</u>	2,300
415.26-00	<u>Workers Comp Premium:</u>	4,866
415.27-10	<u>OPEB Contributions:</u>	10,648
415.52-30	<u>Liability Insurance – Benefits:</u>	7,570

**FIELD SERVICES (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.	1,000
415.43-05	<u>Office Equipment – O S & M</u> :	18,720
415.56-41	<u>Contractual</u> : Parking lot maintenance and sidewalk sweeping service in the Central Business District area by MAG Sweeping (\$103,510); TruGreen Landcare Inc.(\$31,200).	134,710
415.61-20	<u>Department Supplies & Expenses</u> : Purchase of trash receptacles, repairs to bus shelters, trash enclosure, parking lots and trash receptacle liners for use along the Central Business District.	15,000
415.62-10	<u>Heat, Light & Power</u> : Natural Gas and Electricity	12,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Parking System Fund						
Finance & Accounting						
231-3024-415 11-00	Regular Salaries	74,061 00	74,061 00	79,950.00	79,950.00	79,950.00
231-3024-415 13-00	Overtime - Regular	0 00	50 00	100.00	100.00	100.00
231-3024-415 14-00	Overtime Code 10	0 00	50 00	50.00	50.00	50.00
231-3024-415 15-40	Bi-Lingual Pay	1,560 00	1,560 00	1,575.00	1,575.00	1,575.00
231-3024-415 15-60	Premium Pay	0 00	0 00	3,342.00	3,342.00	3,342.00
231-3024-415 18-20	Sick Leave Buy Back	515 00	1,030 00	1,100.00	1,100.00	1,100.00
231-3024-415 20-00	Fringe Benefits	11,190 00	11,190 00	12,128.00	12,160.00	12,078.00
231-3024-415 22-00	Medicare	500 00	500 00	320.00	320.00	320.00
231-3024-415 23-00	PERS Contribution-NonSworn	9,830 00	9,830 00	11,246.00	11,246.00	11,246.00
231-3024-415 25-05	PARS Contribution	0 00	0 00	0.00	2,300.00	2,300.00
231-3024-415 26-00	Workers Comp Premium	5,195 00	5,195 00	5,443.00	4,898.00	4,866.00
231-3024-415 27-10	OPEB Contributions	9,420 00	9,420 00	10,628.00	10,720.00	10,648.00
231-3024-415 33-10	Bank Services	1,000 00	1,000 00	1,000.00	1,000.00	1,000.00
231-3024-415 43-05	Office Equip - O S & M	0 00	0 00	18,720.00	18,720.00	18,720.00
231-3024-415 52-30	Ins - Benefits	6,765 00	6,765 00	8,873.00	7,620.00	7,570.00
231-3024-415 56-41	Contractual Srvc - Other	129,800 00	129,800 00	134,710.00	134,710.00	134,710.00
231-3024-415 61-20	Dept Supplies & Expense	21,700 00	21,700 00	21,700.00	15,000.00	15,000.00
231-3024-415 62-10	Heat Light Water & Power	15,500.00	14,885.00	15,500.00	12,000.00	12,000.00
* Finance & Accounting		287,036.00	287,036.00	326,385.00	316,811.00	316,575.00

**FIELD SERVICES
ACTIVITIES AND OBJECTIVES**

239-8095 Community Beautification

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	0	69,774	69,774
Capital Expense	0	0	0
TOTAL	0	69,774	69,774

Description of Activities

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

Fiscal Year 2009-2010 Objectives

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

FIELD SERVICES
ACTIVITY DETAIL
239-8095 Community Beautification

ACCOUNT NUMBER	DESCRIPTION	COST
431.56-46	<u>Contractual:</u> Contract for graffiti removal by Graffiti Protective Coatings Inc. (\$69,744).	69,774

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Community Beautification						
239-8095-431 56-75	Contract Grafitti Removal	69,774.00	69,774.00	69,774.00	69,774.00	69,774.00
* Community Beautification		69,774.00	69,774.00	69,774.00	69,774.00	69,774.00

FIELD SERVICES (SEWER FUND)
ACTIVITIES AND OBJECTIVES
 283-8040 Sewer Maintenance

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	18,971	27,513	65,719
Maintenance & Operation	137,481	238,748	256,255
Capital Expense	0	0	0
TOTAL	156,452	266,261	321,974

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 2009-2010 Objectives

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

FIELD SERVICES (SEWER FUND) PERSONNEL SERVICES

283-8040 Sewer Maintenance

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Field Services Director	10	10	5,435	6,700					
City Engineer	10	10	11,541	12,608					
Maintenance Worker	0	25	0	12,887					
Office Assistant II	0	10	0	4,351					
Revenue Collections Supervisor	0	05	0	3,725					
TOTAL	0 20	0 60	16,976	40,271	TOTAL				

FIELD SERVICES (SEWER FUND)
PERSONNEL SERVICES

283-8040 Sewer Maintenance

ACCOUNT NUMBER	DESCRIPTION	COST
432.11-00	<u>Regular Salaries:</u>	40,271
432.15-60	<u>Premium Pay:</u>	540
432.18-20	<u>Sick Leave Buy Back:</u>	385
432.20-00	<u>Fringe Benefits:</u>	6,084
432.22-00	<u>Medicare:</u>	406
432.23-00	<u>PERS City Wide Contribution:</u>	5,449
432.25-05	<u>PARS Contribution:</u>	960
432.26-00	<u>Workers Comp Premium:</u>	2,450
432.27-10	<u>OPEB Contributions:</u>	5,362
432.52-30	<u>Liability Insurance – Benefits:</u>	3,812

FIELD SERVICES (SEWER FUND)

ACTIVITY DETAIL

283-8040 Sewer Maintenance

ACCOUNT NUMBER	DESCRIPTION	COST
432.43-20	<u>Vehicles – O S & M:</u>	3,515
432.56-41	<u>Contractual Services:</u> Contractual service for sewer maintenance and storm drain maintenance with SouthWest Water Company \$152,740. Contractual services for sanitary sewer overflow clean-up \$100,000(Contingency Fund).	252,740

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Sewer Maintenance Fund						
Field Services						
283-8040-432 11-00	Regular Salaries	16,976 00	16,976.00	21,453.00	40,271.00	40,271.00
283-8040-432 15-60	Premium Pay	0 00	0.00	540.00	540.00	540.00
283-8040-432 18-20	Sick Leave Buy Back	515 00	515.00	385.00	385.00	385.00
283-8040-432 20-00	Fringe Benefits	2,565 00	2,565.00	3,255.00	6,124.00	6,084.00
283-8040-432 22-00	Medicare	350 00	350.00	130.00	406.00	406.00
283-8040-432 23-00	PERS Contribution-NonSworn	2,207 00	2,207.00	2,915.00	5,449.00	5,449.00
283-8040-432 25-05	PARS Contribution	0 00	0.00	0.00	960.00	960.00
283-8040-432 26-00	Workers Comp Premium	1,190 00	1,190.00	1,461.00	2,468.00	2,450.00
283-8040-432 27-10	OPEB Contributions	2,160 00	2,160.00	2,852.00	5,400.00	5,362.00
283-8040-432 31-50	County Admin Fee-City Rcb	0 00	0.00	0.00	0.00	0.00
283-8040-432 43-20	Vehicles - O S & M	7,748 00	7,748.00	0.00	3,515.00	3,515.00
283-8040-432 52-30	Ins - Benefits	1,550 00	1,550.00	2,381.00	3,838.00	3,812.00
283-8040-432 56-41	Contractual Srvc - Other	231,000.00	231,000.00	252,740.00	252,740.00	252,740.00
* Field Services		266,261.00	266,261.00	288,112.00	322,096.00	321,974.00

FIELD SERVICES ACTIVITIES AND OBJECTIVES

285-8050 Solid Waste Management

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	247,428	241,629	181,765
Maintenance & Operation	32,822	39,165	26,415
Capital Expense	0	3,300	0
TOTAL	280,250	284,094	208,180

Description of Activities

This activity will advocate resource conservation via the concepts of reducing, reusing and recycling. Staff will continue to promote the newly introduced sharps, and W-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 2009-2010 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.

FIELD SERVICES PERSONNEL SERVICES

285-8050 Solid Waste Management

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Staff Analyst	25	25	18,438	18,997					
Recycling Coordinator	1 00	1 00	56,892	61,717					
Maintenance Worker	1 00	25	50,031	12,887					
Office Assistant II	50	40	20,913	17,409					
Revenue Collections Supervisor	05	0	3,508	0					
TOTAL	2 80	1 90	149,782	111,010	TOTAL				

FIELD SERVICES
PERSONNEL SERVICES

285-8050 Solid Waste Management

ACCOUNT NUMBER	DESCRIPTION	COST
432.11-00	<u>Regular Salaries:</u>	111,010
432.13-00	<u>Overtime – Regular:</u>	700
432.15-40	<u>Bi Lingual Pay:</u>	2,940
432.18-20	<u>Sick Leave Buy Back:</u>	1,036
432.20-00	<u>Fringe Benefits:</u>	16,770
432.22-00	<u>Medicare:</u>	1,654
432.23-00	<u>PERS City Wide Contribute:</u>	15,605
432.26-00	<u>Workers Comp Premium:</u>	6,756
432.27-10	<u>OPEB Contributions:</u>	14,784
432.52-30	<u>Liability Insurance - Benefits:</u>	10,510

**FIELD SERVICES
ACTIVITY DETAIL**
285-8050 Solid Waste Management

ACCOUNT NUMBER	DESCRIPTION	COST
432.32-40	<u>Audit Fees:</u>	2,000
432.43-20	<u>Vehicles – O S & M:</u>	3,515
432.54-00	<u>Advertising & Publications:</u> Promote and publicize various recycling programs such as compost workshops, residential recycling, E-waste, fluorescent light and sharps program via direct mailer. Design and print supplemental material.	7,000
432.56-41	<u>Contractual Services:</u> Xerox Corporation lease (\$1,104), city generated hazardous waste material disposal, and disposal of fluorescent lights.	5,000
432.59-10	<u>Tuition & Training:</u> Safety committee training.	400
432.61-20	<u>Department Supplies & Expenses:</u> Materials and supplies used to assist in the promotion of Sharps, E-waste and CFL (Fluorescent Lights) recycling programs.	6,000
432.64-00	<u>Membership & 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 Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Solid Waste Mgmt Fund						
Solid Waste Management						
285-8050-432 11-00	Regular Salaries	149,782 00	149,782 00	158,400.00	111,010.00	111,010.00
285-8050-432 13-00	Overtime - Regular	700 00	700 00	700.00	700.00	700.00
285-8050-432 14-00	Overtime Code 10	0 00	0 00	0.00	0.00	0.00
285-8050-432 15-40	Bi-Lingual Pay	1,900 00	1,900 00	3,150.00	2,940.00	2,940.00
285-8050-432 18-20	Sick Leave Buy Back	1,442 00	1,786 00	1,036.00	1,036.00	1,036.00
285-8050-432 20-00	Fringe Benefits	22,635 00	22,635 00	23,464.00	16,884.00	16,770.00
285-8050-432 22-00	Medicare	2,210 00	2,210 00	2,345.00	1,654.00	1,654.00
285-8050-432 23-00	PERS Contribution-NonSworn	19,720 00	19,720 00	21,420.00	15,605.00	15,605.00
285-8050-432 26-00	Workers Comp Premium	10,507 00	10,507 00	10,531.00	6,802.00	6,756.00
285-8050-432 27-10	OPEB Contributions	19,050 00	19,050 00	20,561.00	14,884.00	14,784.00
285-8050-432 32-40	Audit Fees	2,500 00	2,500 00	2,000.00	2,000.00	2,000.00
285-8050-432 43-05	Office Equip - O S & M	0 00	0 00	0.00	0.00	0.00
285-8050-432 43-20	Vehicles - O S & M	5,165 00	5,165 00	11,985.00	3,515.00	3,515.00
285-8050-432 52-30	Ins - Benefits	13,683 00	13,683 00	17,166.00	10,582.00	10,510.00
285-8050-432 54-00	Advertising & Publication	7,000 00	7,000 00	7,000.00	7,000.00	7,000.00
285-8050-432 56-30	Bad Debs	0 00	0 00	0.00	0.00	0.00
285-8050-432 56-41	Contractual Srvc - Other	15,000 00	14,656 00	15,000.00	5,000.00	5,000.00
285-8050-432 59-10	Tuition & Training	0 00	0 00	400.00	400.00	400.00
285-8050-432 61-20	Dept Supplies & Expense	6,000 00	6,000 00	6,000.00	6,000.00	6,000.00
285-8050-432 61-25	Office Supplies	0 00	0 00	0.00	0.00	0.00
285-8050-432 64-00	Memberships & Meetings	3,500 00	3,500 00	3,000.00	2,500.00	2,500.00
285-8050-432 74-10	Equipment	3,300 00	3,300 00	1,000.00	0.00	0.00
* Solid Waste Management		284,094.00	284,094.00	305,158.00	208,512.00	208,180.00

FIELD SERVICES ACTIVITIES AND OBJECTIVES

285-8055 Beverage Container Recycling

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	4,000	4,160
Maintenance & Operation	12,250	12,060	10,750
Capital Expense	0	0	0
TOTAL	12,250	16,060	14,910

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 2009-2010 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.

FIELD SERVICES
PERSONNEL SERVICES
 285-8055 Beverage Container Recycling

ACCOUNT 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

FIELD SERVICES
ACTIVITY DETAIL
 285-8055 Beverage Container Recycling

ACCOUNT NUMBER	DESCRIPTION	COST
432.54-00	<u>Advertising & Publications</u> : Promote and publicize "A Day Without a Bag" and Huntington Park High School recycling programs.	2,000
432.61-20	<u>Department Supplies & Expenses</u> : Reusable bags for A Day Without a Bag and promotional items, including prizes for design contest, for Huntington Park High School recycling programs, pencils and stickers for elementary schools.	8,250
432.64-00	<u>Membership & Meetings</u> : Seminars on recycling and litter prevention.	500

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Beverage Container						
285-8055-432 13-00	Overtime - Regular	4,000 00	4,000 00	4,000.00	4,000.00	4,000.00
285-8055-432 15-40	Bi-Lingual Pay	0 00	100 00	100.00	100.00	100.00
285-8055-432 22-00	Medicare	60 00	60 00	60.00	60.00	60.00
285-8055-432 54-00	Advertising & Publication	3,500 00	3,500 00	2,000.00	2,000.00	2,000.00
285-8055-432 61-20	Dept Supplies & Expense	7,500 00	7,500 00	8,250.00	8,250.00	8,250.00
285-8055-432 61-25	Office Supplies	0 00	0 00	0.00	0.00	0.00
285-8055-432 64-00	Memberships & Meetings	1,000.00	900.00	500.00	500.00	500.00
* Beverage Container		16,060.00	16,060.00	14,910.00	14,910.00	14,910.00

FIELD SERVICES ACTIVITIES AND OBJECTIVES

285-8057 Used Oil Recycling

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	3,400	3,400
Maintenance & Operation	17,250	16,150	13,650
Capital Expense	0	0	0
TOTAL	17,250	19,550	17,050

Description of Activities

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

Fiscal Year 2009-2010 Objectives

- ✓ Continue outreach efforts promoting City sponsored used oil and filter recycling events.
- ✓ Increase public awareness of used motor oil recycling centers and the new Household Hazardous Waste Facility.
- ✓ Promote nationwide environmental events such as Earth Day and America Recycles Day.
- ✓ Increase the collection of used oil filters by sponsoring special events.
- ✓ Seek grant funding when available
- ✓ Participate and promote inter-departmental, County and Chamber of Commerce sponsored events.
- ✓ Increase the collection of empty oil plastic containers.

FIELD SERVICES
PERSONNEL SERVICES

285-8057 Used Oil Recycling

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

**FIELD SERVICES
ACTIVITY DETAIL**

285-8057 Used Oil Recycling

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

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Used Oil Recycling						
285-8057-432 13-00	Overtime - Regular	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00
285-8057-432 22-00	Medicare	50.00	50.00	50.00	50.00	50.00
285-8057-432 54-00	Advertising & Publication	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
285-8057-432 61-20	Dept Supplies & Expense	11,650.00	11,650.00	11,650.00	11,650.00	11,650.00
285-8057-432 64-00	Memberships & Meetings	3,500.00	3,500.00	1,000.00	1,000.00	1,000.00
* Used Oil Recycling		19,550.00	19,550.00	17,050.00	17,050.00	17,050.00

**FIELD SERVICES (ASSESSMENT DISTRICT)
ACTIVITIES AND OBJECTIVES**

535-6090 Street Trees/Landscaping/Parks

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	55,450	55,674	308,297
Maintenance & Operation	272,080	270,096	291,221
Capital Expense	0	14,400	0
TOTAL	327,530	340,170	599,518

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 2009-2010 Objectives

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

FIELD SERVICES (ASSESSMENT DISTRICT)

PERSONNEL SERVICES

535-6090 Street Trees/Landscaping/Parks

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Field Services Director	05	15	5,436	13,400					
Park Maint Supervisor	50	1 00	28,470	67,346					
Maintenance Worker	0	2 00	0	99,295					
Storekeeper	0	15	0	7,285					
TOTAL	0 55	3 30	33,906	187,326	TOTAL				

FIELD SERVICES (ASSESSMENT DISTRICT)

PERSONNEL SERVICES

535-6090 Street Trees/Landscaping/Parks

ACCOUNT NUMBER	DESCRIPTION	COST
452.11-00	<u>Regular Salaries:</u>	187,326
452.13-00	<u>Overtime – Regular:</u> 4 th of July – other festivities in Parks area.	2,000
452.15-60	<u>Premium Pay:</u>	5,400
452.18-20	<u>Sick Leave Buy Back:</u>	3,267
452.20-00	<u>Fringe Benefits:</u>	28,298
452.22-00	<u>Medicare:</u>	1,740
452.23-00	<u>PERS City Wide Contribute:</u>	25,535
452.25-05	<u>PARS Contribution:</u>	649
452.26-00	<u>Workers Comp Premium:</u>	11,400
452.27-10	<u>OPEB Contributions:</u>	24,946
452.52-30	<u>Liability Insurance – Benefits:</u>	17,736

FIELD SERVICES (ASSESSMENT DISTRICT)
ACTIVITY DETAIL

535-6090 Street Trees/Landscaping/Parks

ACCOUNT NUMBER	DESCRIPTION	COST
452.43-20	<u>Vehicles – O S & M:</u>	46,871
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 (\$171,100); CarteGraph maintenance agreement (\$1,750).	172,850
452.59-10	<u>Tuition & Training:</u> Hazardous Waste Operations training (HAZ WOPER), Occupational Safety and Health Administration training classes (OSHA) and safety committee training, and miscellaneous training.	900
452.61-20	<u>Park 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 & Meetings:</u> International Society of Arboriculture, street tree seminars.	600

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Strt Lght & Lndscp Assess						
Street Trees/Landscaping/Park Maintenance						
535-6090-452 11-00	Regular Salaries	33,906 00	33,906 00	43,530.00	187,326.00	187,326.00
535-6090-452 13-00	Overtime - Regular	700 00	700 00	700.00	2,000.00	2,000.00
535-6090-452 15-60	Premium Pay	0 00	0 00	2,700.00	5,400.00	5,400.00
535-6090-452 18-20	Sick Leave Buy Back	1,236.00	1,236 00	736.00	3,267.00	3,267.00
535-6090-452 20-00	Fringe Benefits	5,123 00	5,123 00	6,604.00	28,488.00	28,298.00
535-6090-452 22-00	Medicare	510 00	510 00	130.00	1,740.00	1,740.00
535-6090-452 23-00	PERS Contribution-NonSworn	4,407 00	4,407 00	6,125.00	25,535.00	25,535.00
535-6090-452 25-05	PARS Contribution	0 00	0 00	0.00	649.00	649.00
535-6090-452 26-00	Workers Comp Premium	2,380.00	2,380 00	2,964.00	11,478.00	11,400.00
535-6090-452 27-10	OPEB Contributions	4,312 00	4,312 00	5,787.00	25,114.00	24,946.00
535-6090-452 43-20	Vehicles - O S & M	15,496 00	15,496 00	23,970.00	46,871.00	46,871.00
535-6090-452 52-30	Ins - Benefits	3,100 00	3,100 00	4,831.00	17,856.00	17,736.00
535-6090-452 56-41	Contractual Srvc - Other	0 00	0 00	0.00	0.00	0.00
535-6090-452 56-60	Contract Landscape Mantnc	171,100 00	171,100 00	172,850.00	172,850.00	172,850.00
535-6090-452 59-10	Tuition & Training	900 00	900 00	1,275.00	900.00	900.00
535-6090-452 61-20	Dept Supplies & Expense	82,000 00	82,000 00	82,000.00	70,000.00	70,000.00
535-6090-452 61-25	Office Supplies	0 00	0 00	0.00	0.00	0.00
535-6090-452 64-00	Memberships & Meetings	600 00	600 00	600.00	600.00	600.00
535-6090-452 74-10	Equipment	14,400.00	14,400.00	2,700.00	0.00	0.00
* Street Trees/Landscaping/Park Maintenance		340,170.00	340,170.00	357,502.00	600,074.00	599,518.00

**FIELD SERVICES (ASSESSMENT DISTRICT)
ACTIVITIES AND OBJECTIVES**

535-8016 Street Lighting

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	183,128	192,386	208,045
Maintenance & Operation	366,423	437,658	425,571
Capital Expense	9,000	14,400	0
TOTAL	558,551	644,444	633,616

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 2009-2010 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.

FIELD SERVICES (ASSESSMENT DISTRICT)

PERSONNEL SERVICES

535-8016 Street Lighting

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Field Services Director	10	10	10,871	13,400					
Staff Analyst	15	15	11,063	11,400					
Maintenance Electrician Supervisor	0	375	0	29,465					
Maintenance Electrician	1 00	1 00	62,896	67,390					
Maintenance Electrician Leader	375	0	26,315	0					
City Engineer	05	05	5,770	6,305					
TOTAL	1 68	1 68	116,915	127,960	TOTAL				

FIELD SERVICES (ASSESSMENT DISTRICT)
PERSONNEL SERVICES

535-8016 Street Lighting

ACCOUNT NUMBER	DESCRIPTION	COST
431.11-00	<u>Regular Salaries:</u>	127,960
431.13-00	<u>Overtime – Regular:</u>	1,300
431.15-60	<u>Premium Pay:</u>	270
431.18-20	<u>Sick Leave Buy Back:</u>	2,520
431.20-00	<u>Fringe Benefits:</u>	19,330
431.22-00	<u>Medicare:</u>	1,765
431.23-00	<u>PERS Contribution – Non Sworn:</u>	16,990
431.25-05	<u>PARS Contribution:</u>	966
431.26-00	<u>Workers Comp Premium:</u>	7,788
431.27-10	<u>OPEB Contributions:</u>	17,040
431.52-30	<u>Liability Insurance – Benefits:</u>	12,116

FIELD SERVICES (ASSESSMENT DISTRICT)

ACTIVITY DETAIL

535-8016 Street Lighting

ACCOUNT NUMBER	DESCRIPTION	COST
431.43-20	<u>Vehicles – O S & M:</u>	46,871
431.44-10	<u>Rental:</u> To rent a 100 foot crane with man-basket.	1,600
431.56-41	<u>Contractual Services:</u> Public Engineering Service, Street Light Assessment, Los Angeles County Street Light Maintenance, CarteGraph maintenance agreement (\$1,750).	16,400
431.59-10	<u>Tuition & 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.	45,000
431.62-10	<u>Heat, Light, Water & Power:</u> Natural Gas & Electricity	315,000
431.64-00	<u>Membership & Meetings:</u> California City/County Street Light Association.	300

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Street Lighting						
535-8016-431 11-00	Regular Salaries	116,915 00	116,915 00	132,687.00	127,960.00	127,960.00
535-8016-431 13-00	Overtime - Regular	3,500 00	3,500 00	1,300.00	1,300.00	1,300.00
535-8016-431 15-60	Premium Pay	0 00	0 00	270.00	270.00	270.00
535-8016-431 18-20	Sick Leave Buy Back	3,605 00	3,605 00	2,520.00	2,520.00	2,520.00
535-8016-431 20-00	Fringe Benefits	17,666 00	17,666 00	20,000.00	19,460.00	19,330.00
535-8016-431 22-00	Medicare	1,750 00	1,750 00	1,961.00	1,765.00	1,765.00
535-8016-431 23-00	PERS Contribution-NonSworn	15,200 00	15,200 00	17,620.00	16,990.00	16,990.00
535-8016-431 25-05	PARS Contribution	0 00	0 00	0.00	966.00	966.00
535-8016-431 26-00	Workers Comp Premium	8,200 00	8,200 00	8,976.00	7,840.00	7,788.00
535-8016-431 27-10	OPEB Contributions	14,870 00	14,870 00	17,526.00	17,156.00	17,040.00
535-8016-431 43-20	Vehicles - O S & M	36,158 00	36,158 00	47,941.00	46,871.00	46,871.00
535-8016-431 44-10	Rent (Incl Equip Rental)	800 00	800 00	1,600.00	1,600.00	1,600.00
535-8016-431 52-30	Ins - Benefits	10,680 00	10,680 00	14,632.00	12,198.00	12,116.00
535-8016-431 56-41	Contractual Srvc - Other	30,000 00	30,000 00	33,150.00	16,400.00	16,400.00
535-8016-431 59-10	Tuition & Training	400 00	400 00	400.00	400.00	400.00
535-8016-431 61-45	Street Lighting Supplies	45,000 00	45,000 00	45,000.00	45,000.00	45,000.00
535-8016-431 62-10	Heat Light Water & Power	325,000 00	325,000 00	325,000.00	315,000.00	315,000.00
535-8016-431 64-00	Memberships & Meetings	300 00	300 00	300.00	300.00	300.00
535-8016-431 74-10	Equipment	14,400 00	14,400 00	12,120.00	0.00	0.00
* Street Lighting		644,444.00	644,444.00	683,003.00	633,996.00	633,616.00

**FIELD SERVICES (WATER FUND)
ACTIVITIES AND OBJECTIVES**

681-8030 Water Operations

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	234,389	232,574	309,278
Maintenance & Operation	4,253,385	4,258,221	4,226,457
Capital Expense	0	15,400	0
TOTAL	4,487,774	4,506,195	4,535,735

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 SouthWest 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 2009-2010 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.

FIELD SERVICES (WATER FUND) PERSONNEL SERVICES

681-8030 Water Operations

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Field Services Director	30	30	32,613	40,196					
Staff Analyst	50	50	36,876	37,994					
Maintenance Electrician Supervisor	0	15	0	11,785					
Maintenance Electrician Leader	15	0	10,526	0					
Maintenance Electrician	45	45	28,305	30,325					
Maintenance Worker	0	50	0	25,774					
Store Keeper	20	20	8,994	9,712					
City Engineer	05	10	5,770	12,608					
Office Assistant II	50	50	20,913	21,760					
TOTAL	2 15	2 70	145,424	190,154	TOTAL				

**FIELD SERVICES (WATER FUND)
PERSONNEL SERVICES**

681-8030 Water Operations

ACCOUNT NUMBER	DESCRIPTION	COST
461.11-00	<u>Regular Salaries:</u>	190,154
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>	540
461.18-20	<u>Sick Leave Buy Back:</u>	2,830
461.20-00	<u>Fringe Benefits:</u>	28,726
461.22-00	<u>Medicare:</u>	2,590
461.23-00	<u>PERS Citywide Contribution:</u>	25,406
461.25.05	<u>PARS Contribution:</u>	2,582
461.26-00	<u>Workers Comp Premium:</u>	11,572
461.27-10	<u>OPEB Contributions:</u>	25,324
461.52-30	<u>Liability Insurance – Benefits:</u>	18,004

FIELD SERVICES (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 for cross connections.	1,721,910
461.43-20	<u>Vehicles – O S & M:</u>	4,687
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>Telephone & Telegraph:</u>	3,000
461.54-00	<u>Advertising & 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 (\$1,040,710); Clinical Lab of San Bernardino (\$15,500), MAG Sweeping (\$274,100); Public Engineers Services (\$65,000); Federal Lobbying Services (\$45,000); CarteGraph maintenance agreement (\$1,750); Wood Oil Company to fuel water well generators (\$1,200); Xerox Corporation (\$1,100); Alvaka (\$1,500); water meters for parks (\$20,000); storm drain maintenance (\$80,000), NPDES projects (\$177,000).	1,760,860
461.59-10	<u>Tuition & Training:</u>	500
461.61-20	<u>Department Supplies & Expenses:</u> Miscellaneous supplies and, Prudential Overall Supply.	2,500
461.62-20	<u>Power Gas & Lubricants:</u> Southern California Edison electricity and Southern California Gas to support the city's cost to produce, store and supply potable drinking water.	350,000
461.64-00	<u>Membership & Meetings:</u> South East Water Association Coalition, Water Education Foundation Southern Cal Water Committee, Urban Water	8,000
461.73-31	<u>New Services:</u> Cost to start up requested new service (refundable upon completion).	110,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Water Operations						
681-8030-461 11-00	Regular Salaries	143,997 00	143,997 00	178,171.00	190,154.00	190,154.00
681-8030-461 13-00	Overtime - Regular	1,000 00	1,000 00	500.00	500.00	500.00
681-8030-461 15-40	Bi-Lingual Pay	850 00	850 00	1,050.00	1,050.00	1,050.00
681-8030-461 15-60	Premium Pay	0 00	0 00	540.00	540.00	540.00
681-8030-461 18-20	Sick Leave Buy Back	2,369 00	2,369 00	2,830.00	2,830.00	2,830.00
681-8030-461 20-00	Fringe Benefits	21,758 00	21,758 00	26,957.00	28,920.00	28,726.00
681-8030-461 22-00	Medicare	2,200 00	2,200 00	2,650.00	2,590.00	2,590.00
681-8030-461 23-00	PERS Contribution-NonSworn	18,830 00	18,830 00	23,820.00	25,406.00	25,406.00
681-8030-431 25-05	PARS Contribution	0 00	0 00	0.00	2,582.00	2,582.00
681-8030-461 26-00	Workers Comp Premium	10,100 00	10,100 00	12,098.00	11,650.00	11,572.00
681-8030-461 27-10	OPEB Contributions	18,315 00	18,315 00	23,622.00	25,494.00	25,324.00
681-8030-461 41-00	Other Source of Supply	1,655,750 00	1,655,750 00	1,721,910.00	1,721,910.00	1,721,910.00
681-8030-461 43-20	Vehicles - O S & M	38,741 00	38,741 00	0.00	4,687.00	4,687.00
681-8030-461 43-30	Maintenance of Wells	250,000 00	250,000 00	250,000.00	250,000.00	250,000.00
681-8030-461 52-30	Ins - Benefits	13,155 00	13,155 00	19,722.00	18,126.00	18,004.00
681-8030-461 53-10	Telephone & Telegraph	8,500 00	8,500 00	3,000.00	3,000.00	3,000.00
681-8030-461 54-00	Advertising & Publication	15,000 00	15,000 00	15,000.00	15,000.00	15,000.00
681-8030-461 56-41	Contractual Srvc - Other	1,687,730 00	1,687,730 00	1,760,860.00	1,760,860.00	1,760,860.00
681-8030-461 59-10	Tuition & Training	1,500 00	1,500 00	1,500.00	500.00	500.00
681-8030-461 61-20	Dept Supplies & Expense	2,500 00	2,500 00	2,500.00	2,500.00	2,500.00
681-8030-461 62-20	Power Gas & Lubricants	472,500 00	472,500 00	472,500.00	350,000.00	350,000.00
681-8030-461 64-00	Memberships & Meetings	16,000 00	16,000 00	8,000.00	8,000.00	8,000.00
681-8030-461 73-31	Water New Services	110,000 00	110,000 00	110,000.00	110,000.00	110,000.00
681-8030-461 73-32	Well 17 Activ Carbon Proj	0 00	365,184 00	0.00	0.00	0.00
681-8030-461 74-10	Equipment	15,400 00	15,400 00	2,700.00	0.00	0.00
* Water Operations		4,506,195.00	4,871,379.00	4,639,930.00	4,536,299.00	4,535,735.00

FIELD SERVICES ACTIVITIES AND OBJECTIVES

741-8060 Fleet Maintenance

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	179,413	175,546	193,250
Maintenance & Operation	430,879	541,700	542,900
Capital Expense	16,188	21,410	19,650
TOTAL	626,480	738,656	755,800

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 2009-2010 Objectives

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

**FIELD SERVICES
PERSONNEL SERVICES**
741-8060 Fleet Maintenance

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
Equipment Mechanic Supervisor	0	1 00	0	74,133					
Equipment Mechanic Leader	1 00	0	63,526	0					
Equipment Mechanic	2 00	2 00	107,254	113,200					
TOTAL	3 00	3 00	170,780	187,333	TOTAL				

FIELD SERVICES
PERSONNEL SERVICES
741-8060 Fleet Maintenance

ACCOUNT NUMBER	DESCRIPTION	COST
431.11-00	<u>Regular Salaries:</u>	187,333
431.13-00	<u>Overtime – Regular:</u>	150
431.14-00	<u>Overtime Code 10:</u>	100
431.18-20	<u>Sick Leave Buy Back:</u>	2,950
431.22-00	<u>Medicare:</u>	2,717

**FIELD SERVICES
ACTIVITY DETAIL**
741-8060 Fleet Maintenance

ACCOUNT 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 & 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).	251,700
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 (\$1,750).	26,000
431.59-10	<u>Tuition & Training:</u> Hazardous Waste Operations Training (HAZ WOPER), safety committee training.	1,000
431.61-20	<u>Department Supplies & 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 (\$145,260); Amerigas Propane (\$1,020); diesel purchase vendor (\$3,720); shell credit fuel purchase (\$4,800); motor oil, gear oil, transmission fluid hydraulic oil (\$10,000).	260,000
431.74-10	<u>Equipment:</u> Fuel island software upgrade with server purchase (\$6,000); robinair recovery recycling machine (\$3,600); ingersol 10 HP air compressor (\$5,500); headlight alignment tool (\$1,050); slotted pallet racks (\$3,500);	19,650

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Fleet Maintenance						
Fleet Maintenance						
741-8060-431.11-00	Regular Salaries	170,780 00	170,780 00	189,600.00	187,333.00	187,333.00
741-8060-431.13-00	Overtime - Regular	0 00	200 00	150.00	150.00	150.00
741-8060-431.14-00	Overtime Code 10	0 00	200 00	100.00	100.00	100.00
741-8060-431.15-20	Tool Allowance	800 00	800 00	800.00	1,200.00	1,200.00
741-8060-431.18-20	Sick Leave Buy Back	2,266 00	2,266 00	2,950.00	2,950.00	2,950.00
741-8060-431.22-00	Medicare	2,500 00	2,500 00	2,795.00	2,717.00	2,717.00
741-8060-431.43-20	Vehicles - O S & M	220,000 00	220,000 00	251,700.00	251,700.00	251,700.00
741-8060-431.44-10	Rent (Incl Equip Rental)	5,000 00	5,000 00	5,000.00	0.00	0.00
741-8060-431.56-41	Contractual Srvc - Other	51,000 00	50,600 00	26,000.00	26,000.00	26,000.00
741-8060-431.59-10	Tuition & Training	1,900 00	1,900 00	1,900.00	1,000.00	1,000.00
741-8060-431.61-20	Dept Supplies & Expense	3,000 00	3,000 00	3,000.00	3,000.00	3,000.00
741-8060-431.62-30	Fuel and Oil	260,000 00	260,000 00	260,000.00	260,000.00	260,000.00
741-8060-431.74-10	Equipment	21,410.00	21,410.00	29,050.00	19,650.00	19,650.00
TOTAL FLEET MAINTENANCE FUND		738,656.00	738,656.00	773,045.00	755,800.00	755,800.00

FIELD SERVICES ACTIVITY DETAIL

748-8060 Vehicle and Equipment Replacements

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	0	0	0
Capital Expense	515,316	386,600	251,400
TOTAL	515,316	386,600	251,400

Description of Activities

Fleet Maintenance Division records reflect the need to replace two (2) specialty equipment in Field Services. Replace four (4) patrol cars in the Police Department and one (1) vehicle in Parks & Recreation Department.

Fiscal Year 2009-2010 Objectives

- ✓ Replace one asphalt roller and one skid steer mini loader in fleet maintenance.
- ✓ Replace four police patrol cars.
- ✓ Replace mini van in parks division.

**FIELD SERVICES
ACTIVITY DETAIL**

748-8060 Vehicle and Equipment Replacements

ACCOUNT NUMBER	DESCRIPTION	COST
431-74-20	<u>Vehicle Replacements:</u> Police Department – (4) Patrol vehicles (black & white vehicles) \$138,400 Parks & Rec Dept. – (1) Mini Van (seven passenger) replaces one 1987 Chevy Celebrity Van \$28,000	166,400
431-74-30	<u>Equip & Furn Replacements:</u> Field Services – (1) Asphalt Roller replaces 1958 Rolco Vibrapac Asphalt Roller Unit No. 534 \$20,000 and (1) Skid Steer Mini Loader for maintenance in restriced/confined areas and for concrete reconstruction efforts \$65,000.	85,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Veh & Equip Replacement						
Fleet Maintenance						
748-8060-431 74-20	Vehicle Replacements	386,600.00	386,600.00	166,400.00	166,400.00	166,400.00
748-8060-431 74-30	Equip & Furn Replacement	0.00	6,000.00	85,000.00	85,000.00	85,000.00
TOTAL VEHICLE & EQUIP REPLACE FUND		386,600.00	392,600.00	251,400.00	251,400.00	251,400.00

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COMMUNITY DEVELOPMENT COMMISSION

ACTIVITIES AND OBJECTIVES

257-9710 & 9720 Merged Redevelopment Project Area

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	17,540	25,338	195,710
Maintenance & Operation	8,384,512	7,347,347	1,956,397
Capital Expense	0	30,000	0
TOTAL	8,402,052	7,402,685	2,152,107

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 2009-2010 Objectives

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

COMMUNITY DEVELOPMENT COMMISSION

PERSONNEL SERVICES

257-9710 Merged Redevelopment Project Area

FULL TIME					PART TIME				
POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
CDC Commissioners	5 00	5 00	11,613	10,344	Planning Intern	1,000 hrs	1,000 hrs	13,360	14,323
BID Manager	0	50	0	32,512					
Senior Planner	0	30	0	23,728					
Assistant Planner	0	75	0	46,490					
Office Assistant	0	05	0	1,967					
TOTAL	5 00	6 60	11,613	115,041	TOTAL	1,000 hrs	1,000 hrs	13,360	14,323

**COMMUNITY DEVELOPMENT COMMISSION
PERSONNEL SERVICES**

257-9710 Merged Redevelopment Project Area

ACCOUNT NUMBER	DESCRIPTION	COST
465.11-00	<u>Regular Salaries:</u>	115,041
465.12-00	<u>Salaries & Wages – PT:</u>	14,323
465.15-40	<u>Bi-Lingual Pay:</u>	1,890
465.18-20	<u>Sick Leave Buy Back:</u>	1,300
465.20-00	<u>Fringe Benefits:</u>	15,748
465.22-00	<u>Medicare:</u>	1,688
465.23-00	<u>PERS City Wide Contribution:</u>	14,050
465.25-05	<u>PARS Contribution:</u>	1,574
465.26-00	<u>Workers Comp Premium:</u>	6,344
465.27-10	<u>OPEB Contributions:</u>	13,882
465.52-30	<u>Liability Insurance – Benefits:</u>	9,870

**COMMUNITY DEVELOPMENT COMMISSION
ACTIVITY DETAIL**

257-9710 Merged Redevelopment Project Area Administrative Expense

ACCOUNT NUMBER	DESCRIPTION	COST
465.31-20	<u>City Admin Fees – CDC</u> : Reimbursement to City for rent of City Hall and includes personnel costs.	242,052
465.44-10	<u>Rent (incl Equip Rental)</u> :	12,500
465.54-00	<u>Advertising & Publications</u> :	3,000
465.56-41	<u>Contractual Services</u> : Sales tax consulting; property tax consulting. Keyser Marston contract \$25,000 and consultants for the Historic Preservation \$50,000.	95,000
465.56-61	<u>Contract Property Acquisition</u> : Appraisals \$45,000; goodwill appraisals \$25,000; relocation services and payments \$750,000; environmental assessments remediation costs \$150,000	970,000
465.56-70	<u>Contract Services Demolition</u> : Demolition of Silver and Friend Property.	400,000
465.56-75	<u>Contract Graffiti Removal</u> :	44,345
465.59-10	<u>Tuition & Training</u>	5,000
465.61-20	<u>Department Supplies and Expenses</u> : Miscellaneous supplies and expenses.	5,000
465.61-25	<u>Office Supplies</u> : General office supplies.	2,500
465.64-00	<u>Membership & Meetings</u> : Membership in CRA Assn. and ICSC. Attendance at CRA conferences workshops and ICSC annual conference. Membership in CALED and Urban Land Institute.	12,000

**COMMUNITY DEVELOPMENT COMMISSION
ACTIVITY DETAIL**

257-9720 Merged Redevelopment Project Area Professional Services

ACCOUNT 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.	15,000
465.32-70	<u>Contractual Services - Legal</u> : Services for the Commission.	150,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
CDC Merged Project Fund						
Administration						
257-9710-465 11-00	Regular Salaries	11,613 00	23,763 00	40,753.00	104,247.00	115,041.00
257-9710-465 12-00	Salary & Wages - P/T Temp	13,360 00	13,360 00	14,323.00	14,323.00	14,323.00
257-9710-465 15-40	Bi-Lingual Pay	0 00	0 00	0.00	1,890.00	1,890.00
257-9710-465 18-20	Sick Leave Buy Back	0 00	0 00	580.00	1,300.00	1,300.00
257-9710-465 20-00	Fringe Benefits	0 00	0 00	4,932.00	15,854.00	15,748.00
257-9710-465 22-00	Medicare	365 00	540 00	600.00	1,660.00	1,688.00
257-9710-465 23-00	PERS Contribution-NonSworn	0 00	0 00	4,308.00	14,050.00	14,050.00
257-9710-465 25-05	PARS Contribution	0 00	0 00	0.00	1,574.00	1,574.00
257-9710-465 26-00	Workers Comp Premium	0 00	0 00	2,214.00	6,388.00	6,344.00
257-9710-465 27-10	OPEB Contributions	0 00	0 00	4,322.00	13,976.00	13,882.00
257-9710-465 31-20	City Admin Fee - CDC	235,002 00	235,002 00	242,052.00	242,052.00	242,052.00
257-9710-465 44-10	Rent (Incl Equip Rental)	0 00	0 00	0.00	12,500.00	12,500.00
257-9710-465 52-30	Ins - Benefits	14,580 00	14,580 00	3,608.00	9,936.00	9,870.00
257-9710-465 54-00	Advertising & Publication	3,000 00	3,000 00	3,000.00	3,000.00	3,000.00
257-9710-465 56-41	Contractual Srvc - Other	95,000 00	95,000 00	95,000.00	95,000.00	95,000.00
257-9710-465 56-61	Contract Prprty Acqstion	970,000 00	970,000 00	970,000.00	970,000.00	970,000.00
257-9710-465 56-70	Contract Srvc Demolition	400,000 00	400,000 00	400,000.00	400,000.00	400,000.00
257-9710-465 56-75	Contract Grafitti Removal	44,345 00	44,345 00	44,345.00	44,345.00	44,345.00
257-9710-465 59-10	Tuition & Training	10,000 00	10,000 00	10,000.00	5,000.00	5,000.00
257-9710-465 61-20	Dept Supplies & Expense	5,000 00	5,000 00	5,000.00	5,000.00	5,000.00
257-9710-465 61-25	Office Supplies	5,000 00	5,000 00	5,000.00	2,500.00	2,500.00
257-9710-465 64-00	Memberships & Meetings	7,500 00	7,500 00	7,500.00	12,000.00	12,000.00
257-9710-465 74-10	Equipment	30,000 00	30,000 00	0.00	0.00	0.00
* Administration		1,844,765.00	1,857,090.00	1,857,537.00	1,976,595.00	1,987,107.00
Professional Services						
257-9720-465 32-40	Audit Fees	22,500 00	22,500 00	10,000.00	10,000.00	15,000.00
257-9720-465 32-70	Contractual Srv Legal	150,000 00	150,000 00	150,000.00	150,000.00	150,000.00
257-9720-465 71-20	Property Acquisition	5,400,000 00	5,400,000 00	5,352,000.00	0.00	0.00
* Professional Services		5,572,500.00	5,572,500.00	5,512,000.00	160,000.00	165,000.00

COMMUNITY DEVELOPMENT COMMISSION

ACTIVITIES AND OBJECTIVES

258-9710 & 9740 Merged Redevelopment Project Area

	2007-2006 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	20,841,451	17,539,975	9,699,833
Capital Expense	0	0	0
TOTAL	20,841,451	17,539,975	9,699,833

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 2009-2010 Objectives

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

**COMMUNITY DEVELOPMENT COMMISSION
ACTIVITY DETAIL**

258-9710 Merged Redevelopment Project Area Administrative Expense

ACCOUNT NUMBER	DESCRIPTION	COST
465.31-30	<u>County Administrative Fee</u> : Fee charged by the Los Angeles County to collect and remit project tax increment funds.	137,000

**COMMUNITY DEVELOPMENT COMMISSION
ACTIVITY DETAIL**

258-9740 Merged Redevelopment Project Area Debt Service Fund

ACCOUNT 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
465.80-25	<u>Principal Bond Expense</u> :	2,580,000
465.81-10	<u>Interest Expense - Bonds</u> : Scheduled interest payments on Redevelopment Agency Bonds.	3,669,071
465.92-59	<u>Transfer to Low Moderate Fund</u> :	400,000
465.92-57	<u>Transfer to Project Fund</u> :	2,138,762
465.94-75	<u>Transfer to Financing Authority</u> :	750,000

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Merge Debt Service						
258-9710-465 31-30	County Admin Fee - CDC	115,000.00	125,436.00	137,000.00	137,000.00	137,000.00
* Administration		115,000.00	125,436.00	137,000.00	137,000.00	137,000.00
Debt Service						
258-9740-465 56-41	Contractual Srvc - Other	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
258-9740-465 57-45	L A C Fire Dept Pass Thru	1,440,880.00	1,440,880.00	0.00	0.00	0.00
258-9740-465 80-25	Principal Bond Expense	3,410,000.00	4,583,167.00	2,580,000.00	2,580,000.00	2,580,000.00
258-9740-465 81-10	Interest Expense-Bonds	1,214,000.00	1,214,000.00	3,669,071.00	3,669,071.00	3,669,071.00
258-9740-465 81-70	Interest Expns -LA County	5,605,122.00	5,605,122.00	0.00	0.00	0.00
258-9740-465 92-57	Transfer to Project Fund	2,863,450.00	2,863,450.00	2,031,000.00	2,138,762.00	2,138,762.00
258-9740-465 92-59	Transfer to Low Mod Fund	1,122,920.00	1,122,920.00	0.00	400,000.00	400,000.00
258-9740-465 94-75	Transfer to Fund 475	560,000.00	560,000.00	750,000.00	750,000.00	750,000.00
* Debt Service		16,241,372.00	17,414,539.00	9,055,071.00	9,562,833.00	9,562,833.00

**COMMUNITY DEVELOPMENT COMMISSION
ACTIVITIES AND OBJECTIVES**

259-9710 Low/Moderate Income Housing Fund

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	275,890	272,221	295,547
Maintenance & Operation	1,265,769	2,261,861	3,100,990
Capital Expense	7,500	2,500	2,500
TOTAL	1,549,159	2,536,582	3,399,037

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 2009-2010 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 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
CDC Commissioners	5 00	5 00	11,613	10,344	Intern	1,000 hrs	1,000 hrs	13,902	14,323
Housing Manager	1 00	1 00	88,570	97,959					
Housing Assistant	1 00	1 00	59,416	64,439					
TOTAL	7 00	7 00	162,270	172,742	TOTAL	1,000 hrs	1,000 hrs	13,902	14,323

**COMMUNITY DEVELOPMENT COMMISSION
PERSONNEL SERVICES**

259-9710 Low/Moderate Income Housing Fund

ACCOUNT NUMBER	DESCRIPTION	COST
465.11-00	<u>Regular Salaries:</u>	172,742
465.12-00	<u>Salary & Wages – P/T</u>	14,323
465.14-00	<u>Overtime Code 10:</u>	200
465.15-40	<u>Bi Lingual Pay:</u>	4,200
465.18-20	<u>Sick Leave Buy Back:</u>	2,955
465.20-00	<u>Fringe Benefits:</u>	24,532
465.22-00	<u>Medicare:</u>	2,790
465.23-00	<u>PERS City Wide Contribution:</u>	22,075
465.25-05	<u>PARS Contribution:</u>	4,844
465.26-00	<u>Workers Comp Premium:</u>	9,884
465.27-10	<u>OPEB Contributions:</u>	21,626
465.52-30	<u>Liability Insurance – Benefits:</u>	15,376

COMMUNITY DEVELOPMENT COMMISSION ACTIVITY DETAIL

259-9710 Low/Moderate Income Housing Fund

ACCOUNT NUMBER	DESCRIPTION	COST
465.31-20	<u>City Admin Fee – CDC:</u>	285,069
465.32-40	<u>Audit Fees:</u>	4,000
465.32-70	<u>Contractual – Legal:</u>	50,000
465.43-20	<u>Vehicles – O S & M:</u>	3,596
465.56-41	<u>Contractual Services:</u> Outside contract services to develop a strategy for the inclusionary and affordable housing projects \$40,000 (carry over from FY 08-09). Keyser Marston and Assoc. \$25,000.	65,000
465.56-52	<u>Contractual Home Repairs:</u> Implementation of minor home repair program. \$100,000 carry-over from FY 2008-09. (appx. 25 homes).	100,000
465.56-75	<u>Contract Graffiti Removal:</u>	88,688
465.57-34	<u>Improvement – Affordable Housing:</u> Solar home program \$105,000 (\$70,000 carryover from FY 2008-09 plus \$35,000 new allocation for current fiscal year); funds to extend gap financing to acquire rehabilitate or build new housing projects, including relocation services payments and benefits \$2,388,137 (\$1,000,000 carry-over from FY 2008-09 plus \$1,388,137 new allocation). Payments to Rehab financial to facilitate payments for acquisition/rehab/relocation \$2,000	2,495,137
465.59-10	<u>Tuition & Training:</u>	1,000
465.61-20	<u>Department Supplies and Expenses:</u> Miscellaneous supplies and expenses.	2,000
465.61-25	<u>Office Supplies:</u> Office supplies and stationary.	5,000
465.64-00	<u>Membership & 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 Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
CDC Low/Mod Income Housing Administration						
259-9710-465 11-00	Regular Salaries	159,599 00	159,599 00	170,639.00	162,398.00	172,742.00
259-9710-465 12-00	Salary & Wages - P/T Temp	13,902 00	13,902 00	14,323.00	14,323.00	14,323.00
259-9710-465 14-00	Overtime Code 10	0 00	1,000 00	200.00	200.00	200.00
259-9710-465 15-40	Bi-Lingual Pay	4,200 00	4,200 00	4,200.00	4,200.00	4,200.00
259-9710-465 18-20	Sick Leave Buy Back	515 00	1,793 00	2,955.00	2,955.00	2,955.00
259-9710-465 20-00	Fringe Benefits	24,115 00	24,115 00	24,365.00	24,698.00	24,532.00
259-9710-465 22-00	Medicare	2,520 00	2,520 00	2,790.00	2,790.00	2,790.00
259-9710-465 23-00	PERS Contribution-NonSworn	21,295 00	21,295 00	22,718.00	22,075.00	22,075.00
259-9710-465 25-05	PARS Contribution	0 00	0 00	0.00	4,844.00	4,844.00
259-9710-465 26-00	Workers Comp Premium	11,195 00	11,195 00	11,056.00	9,950.00	9,884.00
259-9710-465 27-10	OPEB Contributions	20,300 00	20,300 00	21,587.00	21,774.00	21,626.00
259-9710-465 31-20	City Admin Fee - CDC	276,766 00	276,766 00	285,069.00	285,069.00	285,069.00
259-9710-465 32-40	Audit Fees	5,000 00	5,000 00	5,000.00	2,500.00	4,000.00
259-9710-465 32-70	Contractual Srv Legal	50,000 00	50,000 00	50,000.00	50,000.00	50,000.00
259-9710-465 43-20	Vehicles - O S & M	4,907 00	4,907 00	3,596.00	3,596.00	3,596.00
259-9710-465 52-30	Ins - Benefits	14,580 00	14,580 00	18,023.00	15,480.00	15,376.00
259-9710-465 56-41	Contractual Srv - Other	65,000 00	62,722 00	65,000.00	65,000.00	65,000.00
259-9710-465 56-52	Contract Home Repairs	100,000 00	100,000 00	100,000.00	100,000.00	100,000.00
259-9710-465 56-75	Contract Grafitti Removal	88,688 00	88,688 00	88,688.00	88,688.00	88,688.00
259-9710-465 57-34	Improvmt-Affordable Hsng	1,660,000 00	1,660,000 00	2,495,137.00	2,495,137.00	2,495,137.00
259-9710-465 59-10	Tuition & Training	2,000 00	2,000 00	2,000.00	1,000.00	1,000.00
259-9710-465 61-20	Dept Supplies & Expense	2,000 00	2,000 00	2,000.00	2,000.00	2,000.00
259-9710-465 61-25	Office Supplies	6,000 00	6,000 00	6,000.00	5,000.00	5,000.00
259-9710-465 64-00	Memberships & Meetings	1,500 00	1,500 00	1,500.00	1,500.00	1,500.00
259-9710-465 74-10	Equipment	2,500 00	2,500 00	2,500.00	2,500.00	2,500.00
TOTAL LOW MOD FUND		2,536,582.00	2,536,582.00	3,399,346.00	3,387,677.00	3,399,037.00

COMMUNITY DEVELOPMENT COMMISSION ACTIVITIES AND OBJECTIVES

262-9710 & 9720 Neighborhood Preservation Redevelopment Project Area

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	17,040	11,783	138,970
Maintenance & Operation	339,868	408,484	3,214,958
Capital Expense	0	0	0
TOTAL	356,908	420,267	3,353,928

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 2009-2010 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 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY	POSITION TITLE	FY 2009 ADOPTED BUDGET ALLOCATION	FY 2010 PROPOSED BUDGET ALLOCATION	FY 2009 BUDGETED SALARY	FY 2010 BUDGETED SALARY
CDC Commissioners	5 00	5 00	11,613	10,343					
Comm Dev Director	0	05	0	7,107					
Senior Planner	0	30	0	23,278					
Assistant Planner	0	75	0	46,490					
Office Assistant	0	05	0	1,967					
TOTAL	5 00	6 15	11,613	89,185	TOTAL				

**COMMUNITY DEVELOPMENT COMMISSION
PERSONNEL SERVICES**

262-9710 Neighborhood Preservation Redevelopment Project Area

ACCOUNT NUMBER	DESCRIPTION	COST
465.11-00	<u>Regular Salaries:</u>	89,185
465.15-40	<u>Bi Lingual Pay:</u>	1,890
465.18-20	<u>Sick Leave Buy Back:</u>	876
465.20-00	<u>Fringe Benefits:</u>	11,910
465.22-00	<u>Medicare:</u>	1,320
465.23-00	<u>PERS City Wide Contribution:</u>	10,683
465.25-05	<u>PARS Contribution:</u>	344
465.26-00	<u>Workers Comp Premium:</u>	4,798
465.27-10	<u>OPEB Contributions:</u>	10,500
465.52-30	<u>Liability Insurance – Benefits:</u>	7,464

**COMMUNITY DEVELOPMENT COMMISSION
ACTIVITY DETAIL**

262-9710 Neighborhood Preservation Redevelopment Project Area Administrative Expense

ACCOUNT NUMBER	DESCRIPTION	COST
465.31-20	<u>City Admin Fee – CDC:</u>	256,614

**COMMUNITY DEVELOPMENT COMMISSION
ACTIVITY DETAIL**

262-9720 Neighborhood Preservation Redevelopment Project Area Professional Services

ACCOUNT 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 Keyser Marston \$10,000.	10,000
465.56-75	<u>Graffiti Abatement:</u>	44,344
465.57-34	<u>Improvement – Affordable Housing:</u> Property acquisition, appraisal and relocation.	2,800,000

*City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010*

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
CDC Neighbor Preservation						
Administratiion						
262-9710-465 11-00	Regular Salaries	11,613.00	11,613.00	8,241.00	78,842.00	89,185.00
262-9710-465 15-40	Bi-Lingual Pay	0.00	0.00	0.00	1,890.00	1,890.00
262-9710-465 18-20	Sick Leave Buy Back	0.00	0.00	0.00	876.00	876.00
262-9710-465 20-00	Fringe Benefits	0.00	0.00	0.00	11,990.00	11,910.00
262-9710-465 22-00	Medicare	170.00	170.00	120.00	1,305.00	1,320.00
262-9710-465 23-00	PERS Contribution-NonSworn	0.00	0.00	0.00	10,683.00	10,683.00
262-9710-465 25-05	PARS Contribution	0.00	0.00	0.00	344.00	344.00
262-9710-465 26-00	Workers Comp Premium	0.00	0.00	0.00	4,830.00	4,798.00
262-9710-465 27-10	OPEB Contributions	0.00	0.00	0.00	10,570.00	10,500.00
262-9710-465 31-20	City Admin Fee - CDC	0.00	249,140.00	256,614.00	256,614.00	256,614.00
262-9710-465 52-30	Ins - Benefits	0.00	0.00	0.00	7,516.00	7,464.00
* Administration		11,783.00	260,923.00	264,975.00	385,460.00	395,584.00
Professional Services						
262-9720-465 32-40	Audit Fees	5,000.00	5,000.00	2,500.00	2,500.00	4,000.00
262-9720-465 32-70	Contractual Srv Legal	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
262-9720-465 56-41	Contractual Srv - Other	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
262-9720-465 56-75	Contract Grafitti Removal	44,344.00	44,344.00	44,344.00	44,344.00	44,344.00
262-9720-465 57-34	Improvmtnt-Affordable Hsng	0.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
* Professional Services		159,344.00	159,344.00	2,956,844.00	2,956,844.00	2,958,344.00

**COMMUNITY DEVELOPMENT COMMISSION
ACTIVITIES AND OBJECTIVES**

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

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	1,917,180	4,411,784	5,653,209
Capital Expense	0	0	0
TOTAL	1,917,180	4,411,784	5,653,209

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 2009-2010 Objectives

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

**COMMUNITY DEVELOPMENT COMMISSION
ACTIVITY DETAIL**

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

ACCOUNT NUMBER	DESCRIPTION	COST
465.31-30	<u>County Admin Fee – CDC:</u>	30,000
465.57-45	<u>County Property Pass Through:</u> LACFD	100,000
465.57-50	<u>County Property Pass Through:</u> County general.	594,624
465.80-25	<u>Principal Bond Expense:</u>	244,388
465.81-10	<u>Interest Expense – Bonds:</u>	252,000
465.92-59	<u>Transfer to Low Moderate Fund:</u>	280,000
465.92-62	<u>Transfer to Project Fund:</u>	4,152,197

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Neighbor Presrvn Debt Service						
263-9740-465.31-30	County Admin Fee - CDC	18,900.00	23,401.00	30,000.00	30,000.00	30,000.00
263-9740-465.57-45	L A C Fire Dept Pass Thru	188,594.00	188,594.00	100,000.00	100,000.00	100,000.00
263-9740-465.57-50	Pass Thru - LA County	594,624.00	594,624.00	594,624.00	594,624.00	594,624.00
263-9740-465.80-25	Principal Bond Expense	226,168.00	226,168.00	244,388.00	244,388.00	244,388.00
263-9740-465.81-10	Interest Expense-Bonds	261,300.00	261,300.00	252,000.00	252,000.00	252,000.00
263-9740-465.92-59	Transfer to Low Mod Fund	250,496.00	250,496.00	280,000.00	280,000.00	280,000.00
263-9740-465.92-62	Transfer to Project Fund	2,871,702.00	2,871,702.00	2,031,000.00	4,152,197.00	4,152,197.00
* Debt Service		4,411,784.00	4,416,285.00	3,532,012.00	5,653,209.00	5,653,209.00

COMMUNITY DEVELOPMENT COMMISSION ACTIVITIES AND OBJECTIVES

267-9710 Santa Fe Redevelopment Project Area

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	17,040	0	0
Maintenance & Operation	206,250	218,355	217,180
Capital Expense	0	0	0
TOTAL	223,290	218,355	217,180

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 2009-2010 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 NUMBER	DESCRIPTION	COST
465.31-20	<u>City Administrative Fees – CDC</u> : Contract services payment to City of Huntington Park.	217,180

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
CDC Sta Fe Redev Project						
Administratiion						
267-9710-465 31-20	City Admin Fee - CDC	210,855.00	210,855.00	217,180.00	217,180.00	217,180.00
* Administration		210,855.00	210,855.00	217,180.00	217,180.00	217,180.00

**COMMUNITY DEVELOPMENT COMMISSION
ACTIVITIES AND OBJECTIVES**

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

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Personnel	0	0	0
Maintenance & Operation	2,717,282	2,284,763	1,038,440
Capital Expense	0	0	0
TOTAL	2,717,282	2,284,763	1,038,440

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 2009-2010 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 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

**COMMUNITY DEVELOPMENT COMMISSION
ACTIVITY DETAIL**

268-9740 Santa Fe Redevelopment Project Area Debt Service Fund

ACCOUNT NUMBER	DESCRIPTION	COST
465.32-70	<u>Contractual Services Legal</u> : Services of trustee; preparation of arbitrage rebate calculations; other debt related services.	5,000
465.80-25	<u>Principal Bond Expense</u> :	351,545
465.81-10	<u>Interest Expense – Bonds</u> : Scheduled interest payments on 1997 Tax Allocation Bonds and 1997 Wastewater System Revenue Bonds.	434,715
465.92-67	<u>Transfer to Project Fund</u> :	217,180

**City of Huntington Park Budget Preparation Worksheet
Fiscal Year 2009-2010**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2009-10 DEPARTMENT REQUEST	FY 2009-10 CITY MANAGER RECOMMENDED	FY 2009-10 CITY COUNCIL ADOPTED
Sta Fe Debt Service						
268-9710-465 31-30	County Admin Fee - CDC	21,840.00	23,707.00	30,000.00	30,000.00	30,000.00
* Administration		21,840.00	23,707.00	30,000.00	30,000.00	30,000.00
Debt Service						
268-9740-465 32-70	Contractual Srv Legal	12,000.00	12,000.00	5,000.00	5,000.00	5,000.00
268-9740-465 57-45	L A C Fire Dept Pass Thru	277,054.00	277,054.00	0.00	0.00	0.00
268-9740-465 57-50	Pass Thru - LA County	775,000.00	775,000.00	0.00	0.00	0.00
268-9740-465 80-25	Principal Bond Expense	473,387.00	473,387.00	351,545.00	351,545.00	351,545.00
268-9740-465 81-10	Interest Expense-Bonds	403,975.00	403,975.00	434,715.00	434,715.00	434,715.00
268-9740-465 92-67	Transfer to Project Fund	321,507.00	321,507.00	247,180.00	217,180.00	217,180.00
* Debt Service		2,262,923.00	2,262,923.00	1,038,440.00	1,008,440.00	1,008,440.00

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