



CITY OF HUNTINGTON PARK

2011-2012 ADOPTED BUDGET

ADOPTED BUDGET

City of Huntington Park

Fiscal Year 2012

Huntington Park City Council

Ofelia Hernandez, Mayor

Andy Molina, Vice Mayor

Elba Guerrero, Council Member

Mario Gomez, Council Member

Rosa Perez, Council Member

Jorge Cisneros, Acting City Manager

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REVENUES

Chart 1

Revenue Summary

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Chart 2

Revenue Detail

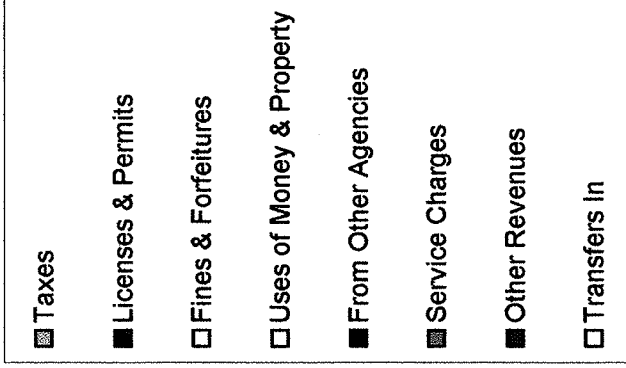
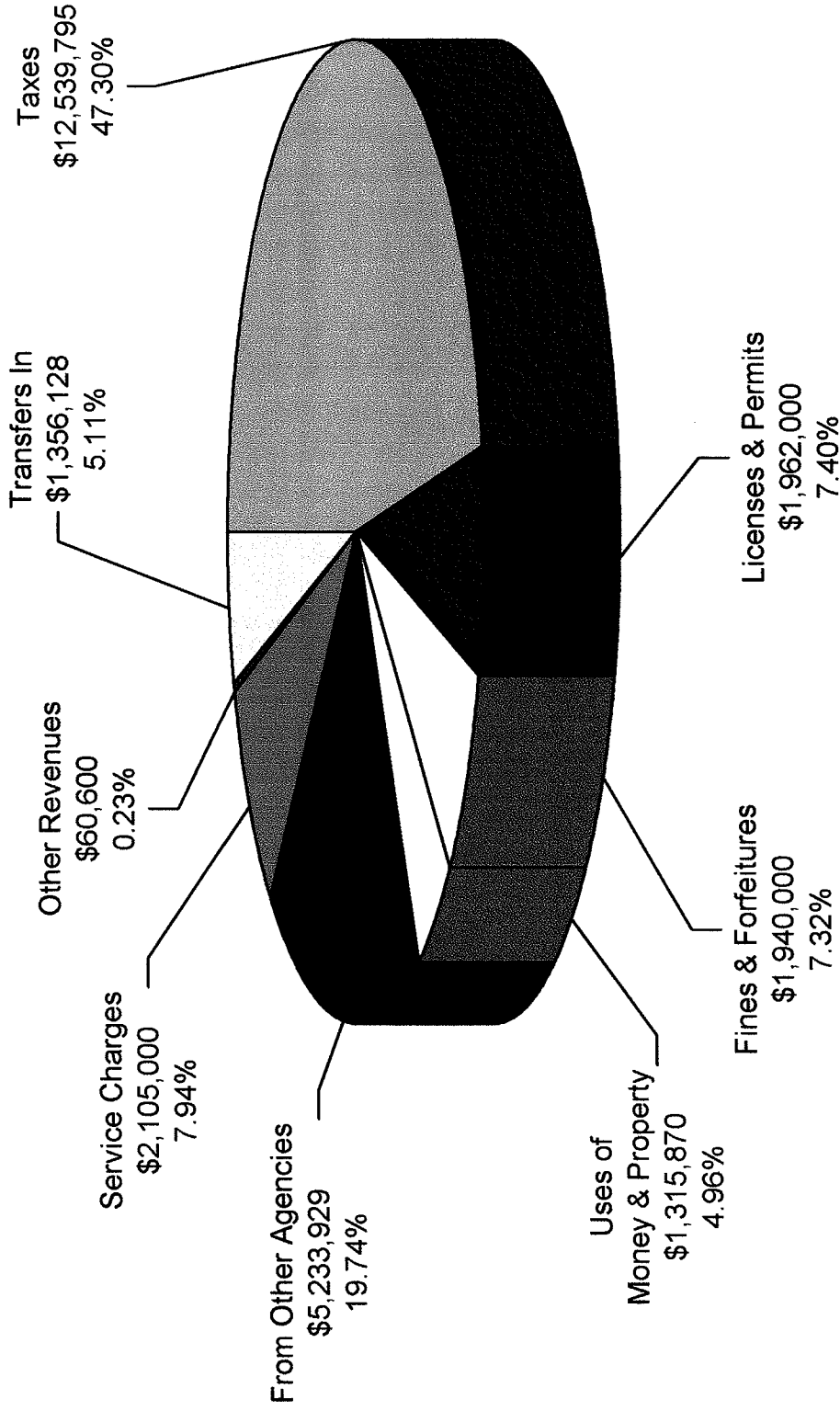
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City of Huntington Park

FY 2011-2012

General Fund

Adopted Revenue Summary



Total Adopted Revenue Budget: \$26,513,322.00

CHART 1 REVENUE SUMMARY

REVENUE SOURCE	ACTUAL 2009-2010	ADOPTED BUDGET FY 2011	RECOMMENDED FISCAL YEAR 2012	VARIANCE ADJUSTED FROM 2011
GENERAL FUND				
Taxes - Property	11,799,428	13,283,225	12,539,795	(743,430)
Licenes and Permits	1,805,000	1,857,000	1,962,000	105,000
Fines, Forfeitures and Penalties	2,175,000	1,932,000	1,940,000	8,000
Use of Money and Property	1,215,913	1,565,541	1,315,870	(249,671)
From Other Agencies	7,402,043	5,109,966	5,233,929	123,963
Current Service Charges	1,946,500	2,009,100	2,105,000	95,900
Other Revenues	150,000	150,000	60,600	(89,400)
Transfers In	585,000	584,000	1,356,128	772,128
Total - General Fund	27,078,884	26,490,832	26,513,322	22,490
RESTRICTED FUNDS	57,936,244	46,457,950	49,894,160	3,436,210
GRAND TOTAL - ALL FUNDS	85,015,128	72,948,782	76,407,482	3,458,700

CHART 2 REVENUE DETAIL

REVENUE SOURCE	ACTUAL 2009-2010	ADOPTED BUDGET FY 2011	RECOMMENDED FISCAL YEAR 2012	VARIANCE ADJUSTED FROM 2011
GENERAL FUND				
<u>TAXES - PROPERTY</u>				
Property	795,000	766,225	761,795	(4,430)
Sales	6,100,428	5,319,000	5,500,000	181,000
Public Safety Augmentation	125,000	100,000	130,000	30,000
Transient Occupancy Tax	40,000	38,000	38,000	0
Utility Users Tax	4,124,000	6,450,000	5,500,000	(950,000)
Franchise Fees	575,000	575,000	575,000	0
Real Property Transfer Tax	40,000	35,000	35,000	0
Subtotal	11,799,428	13,283,225	12,539,795	(743,430)
<u>LICENSES AND PERMITS</u>				
Business Licenses	1,250,000	1,300,000	1,338,000	38,000
Animal Licenses	25,000	25,000	25,000	0
Construction Permits	340,000	365,000	365,000	0
Pre Sale Inspections	15,000	20,000	20,000	0
Building Plan Check	75,000	65,000	65,000	0
Engineer Permits/PlanCheck	100,000	82,000	140,000	58,000
Fireworks Fees	0	0	9,000	9,000
Subtotal	1,805,000	1,857,000	1,962,000	105,000
<u>FINES, FORFEITURES & PENALTIES</u>				
Vehicle Impound Release	125,000	100,000	200,000	100,000
Booking Recovery Fee	0	137,000	0	(137,000)
Parking Citations	1,800,000	1,600,000	1,600,000	0
Administrative Hearing	20,000	10,000	25,000	15,000
Municipal Code Violations	60,000	15,000	15,000	0
Vehicle Code Violations	120,000	70,000	100,000	30,000
Evidence Forfeitures	50,000	0	0	0
Subtotal	2,175,000	1,932,000	1,940,000	8,000
<u>USE OF MONEY & PROPERTY</u>				
Interest Income	50,000	90,000	90,000	0
CDC Loan Repayments	1,000,913	1,030,941	1,061,870	30,929
Rents and Concessions	160,000	160,000	154,000	(6,000)
Public Phone Commission	5,000	284,600	10,000	10,000
Other use of Money and Property	0	0	0	(284,600)
Subtotal	1,215,913	1,565,541	1,315,870	(249,671)

REVENUE SOURCE	ACTUAL 2009-2010	ADOPTED BUDGET FY 2011	RECOMMENDED FISCAL YEAR 2012	VARIANCE ADJUSTED FROM 2011
<u>FROM OTHER AGENCIES</u>				
Federal Snack Program	61,543	61,543	61,543	0
Home Owners Property Tax Relief	5,000	5,000	5,000	0
Standard Training for Correctional Programs	6,000	6,000	6,000	0
Peace Officers Standard Training	15,000	15,000	15,000	0
Welfare Inmate Fund Receipt	16,000	8,000	0	(8,000)
Motor Vehicle License Fees in Lieu	5,250,000	4,903,923	5,040,886	136,963
American Recovery Act (ARRA)	1,940,000	0	0	0
Federal Grant Recreation Equipment	95,000	0	0	0
Pass-Through AB1290	0	90,000	70,000	(20,000)
BSASF Fees	500	500	500	0
EZ Application Fees	3,000	5,000	5,000	0
State Mandated Costs	10,000	15,000	30,000	15,000
Subtotal	7,402,043	5,109,966	5,233,929	123,963
<u>CURRENT SERVICE CHARGES</u>				
Zoning & Subdivision Fees	150,000	150,000	150,000	0
Burglar Alarm Fees	65,000	55,000	55,000	0
Special Police Services	50,000	50,000	50,000	0
Special Events	0	0	105,000	105,000
Animal Various Services	1,500	1,000	1,500	500
Commercial & Residential Disposal	1,450,000	1,450,000	1,450,000	0
Weed Cleaning	4,000	1,000	1,000	0
Recreation - Member Passes	0	0	5,500	5,500
Recreation - Sports	65,000	70,000	75,000	5,000
Recreation - Personnel Fees	10,000	10,000	10,000	0
Recreation - Pre-School	20,000	17,000	15,000	(2,000)
Recreation - Fees & Charge Classes	65,000	100,000	100,000	0
Recreation - Excursions	0	1,000	0	(1,000)
Recreation - Facility Fees	60,000	100,000	80,000	(20,000)
Recreation - Miscellaneous Revenue	6,000	4,100	7,000	2,900
Subtotal	1,946,500	2,009,100	2,105,000	95,900
<u>OTHER REVENUES</u>				
Reimbursed Expenses - General	150,000	150,000	35,000	(115,000)
Miscellaneous Income & Revenues	0	0	25,600	25,600
Subtotal	150,000	150,000	60,600	(89,400)

REVENUE SOURCE	ACTUAL 2009-2010	ADOPTED BUDGET FY 2011	RECOMMENDED FISCAL YEAR 2012	VARIANCE ADJUSTED FROM 2011
TRANSFERS IN				
Water Fund	220,000	220,000	220,000	0
Prop A Fund	40,000	39,000	38,000	(1,000)
Special Event	0	0	25,000	25,000
Business Improvement District	175,000	175,000	175,000	0
Parking System Fund	150,000	150,000	150,000	0
Contingency Fund	0	0	748,128	748,128
Subtotal	585,000	584,000	1,356,128	772,128
TOTAL GENERAL FUND REVENUE	27,078,884	26,490,832	26,513,322	22,490
RESTRICTED FUNDS				
Special Events Contribution	32,000	39,000	29,000	(10,000)
Contingency Fund	250,000	0	0	0
Special DNA ID	0	0	10,000	10,000
Special Welfare Inmate	0	0	15,000	15,000
Emergency Preparedness Fund	40,000	10,000	6,000	(4,000)
Economic Development Fund	900,000	10,000	10,000	0
Park Grants Fund	114,000	112,000	1,123,000	1,011,000
Retirement Fund	3,418,364	3,116,396	3,036,852	(79,544)
OPEB Fund	1,875,296	1,992,230	2,120,260	128,030
PARS	0	0	330,504	330,504
Proposition A Fund	1,797,500	1,338,901	1,390,712	51,811
Proposition C Fund	1,010,500	732,389	739,181	6,792
State Gas Tax Fund	1,744,930	1,673,298	1,732,934	59,636
Measure R Fund	400,000	541,792	550,891	9,099
Local Origination Fund	30,000	32,000	30,500	(1,500)
Office of Traffic & Safety Fund	7,500	15,000	12,000	(3,000)
Cal Cops Fund	102,000	103,000	100,500	(2,500)
Air Quality Improvement Fund	80,000	75,000	72,000	(3,000)
Office of Criminal Justice	274,811	274,811	500	(274,311)
Bureau of Justice Fund	0	0	200	200
Asset Forfeiture Fund	170,000	65,000	5,000	(60,000)
Parking System Fund	1,225,500	1,232,000	1,225,000	(7,000)
Art In Public Places Fund	1,500	6,000	500	(5,500)
Bullet Proof Vest Grant	0	29,000	13,816	(15,184)

REVENUE SOURCE	ACTUAL 2009-2010	ADOPTED BUDGET FY 2011	RECOMMENDED FISCAL YEAR 2012	VARIANCE ADJUSTED FROM 2011
Congressional Earmark	0	0	2,600	2,600
Federal Street Improvement Fund	790,000	784,000	94,000	(690,000)
HUD CDBG Fund	2,506,744	2,741,693	2,166,237	(575,456)
HUD Home Fund	1,975,015	2,715,311	3,108,821	393,510
HUD 108 Loan	100,000	0	20,000	20,000
EPA Brownfield	0	180,000	188,625	8,625
Lead Base	0	435,416	475,000	39,584
Neighborhood Stabilization	0	0	234,400	234,400
Homelessness Prevention	0	261,670	352,000	90,330
Community Development Commission	20,863,609	15,523,059	18,077,467	2,554,408
Sewer Maintenance Fund	395,000	355,000	355,000	0
Solid Waste Fund	151,812	150,168	150,000	(168)
Illegal Disposal Abatement	0	0	456,500	456,500
Beverage & Used Oil Recycle	0	0	39,523	39,523
Ped/Bike Path SB821 Fund	148,000	25,982	30,944	4,962
Energy Efficient Fund	0	597,818	0	(597,818)
Capital Improvement Fund	2,085,000	5,000	1,000	(4,000)
Public Financing Authority	750,000	0	0	0
Business Improvement District	346,000	327,500	336,500	9,000
Lighting & Landscape District Fund	1,357,815	1,353,650	1,411,800	58,150
Water Fund	7,870,000	4,665,000	4,672,000	7,000
Fleet Maintenance Fund	755,880	803,548	766,396	(37,152)
Workers Compensation Fund	2,166,906	1,788,704	1,886,075	97,371
Employee Benefits Fund	2,195,562	2,346,614	2,514,922	168,308
Vehicle/Equipment Replacement Fund	5,000	0	0	0
TOTAL RESTRICTED FUNDS REVENUE	57,936,244	46,457,950	49,894,160	3,436,210
GRAND TOTAL - ALL FUNDS	85,015,128	72,948,782	76,407,482	3,458,700

EXPENDITURE SUMMARIES

Chart 3 All Funds Page 10

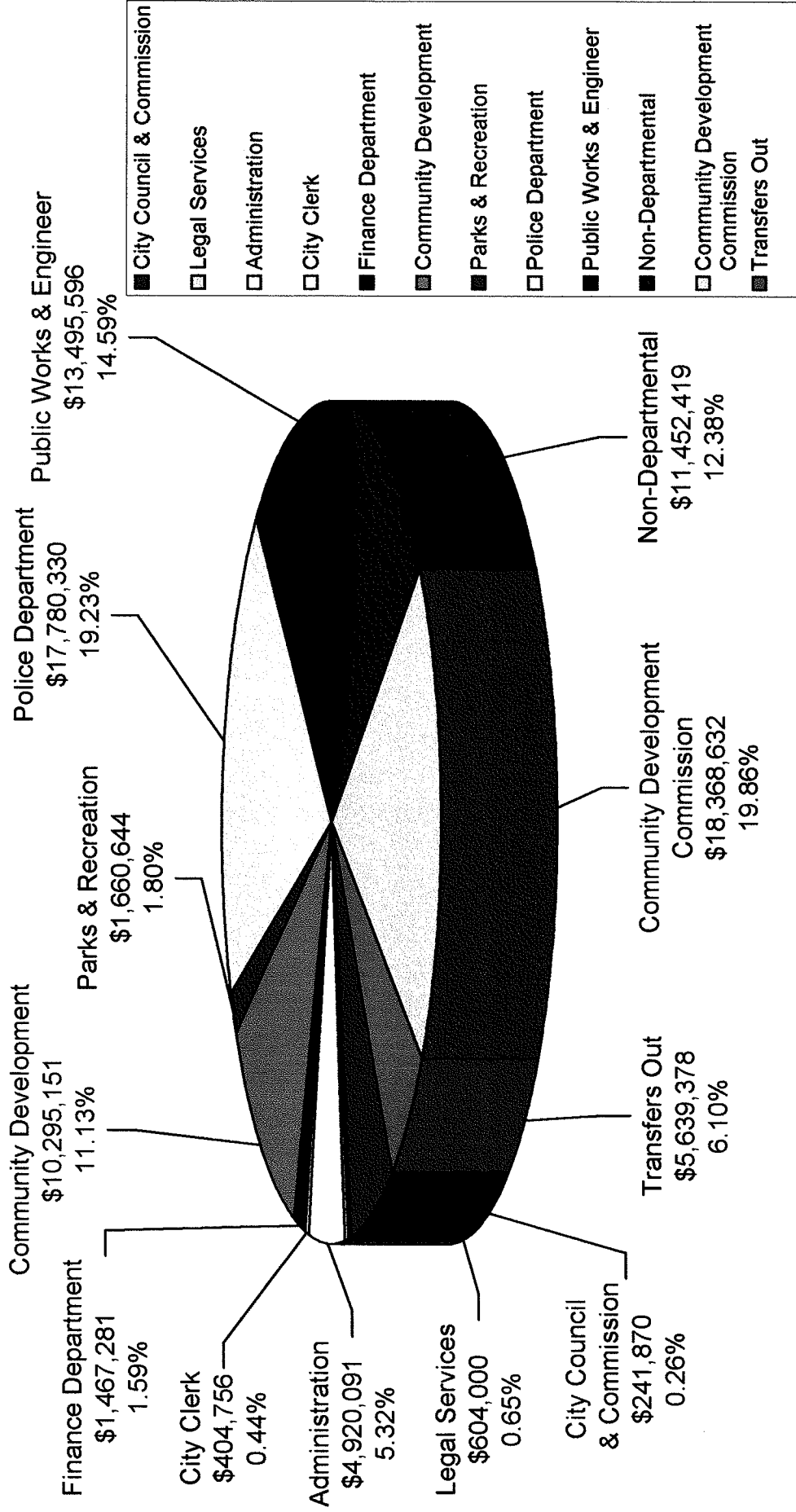
Chart 4 General Fund Page 15

City of Huntington Park

FY 2011-2012

All Funds

Adopted Expenditure Budget



Total Adopted All Funds Expenditure Budget: \$92,484,970.00

