Department: Community Services

Department Description

Community Services provides a variety of park, recreational, social, and library services. Parks include design, development, and rehabilitation of park property, community buildings, and CDBG administration. Recreation includes after school and off-track recreation programs, year round programs for youth, teen activities, and special seasonal activities. Community Services includes senior services, communitywide special events, classes, transportation, Animal Control administration, and park facility scheduling. This Department also manages the Library operation and Parks and Recreation Commission.

Departmental Programs

Library Programs and Services
Community Services
Recreation
Park Development
Community Development Block Grants
Transportation Services
Animal Control

Departmental Goals

To provide a wide variety of essential recreational, social, and library services to meet the needs of residents of all ages, support Signal Hill businesses, and further the image and livability of the City through its programs and development activities.

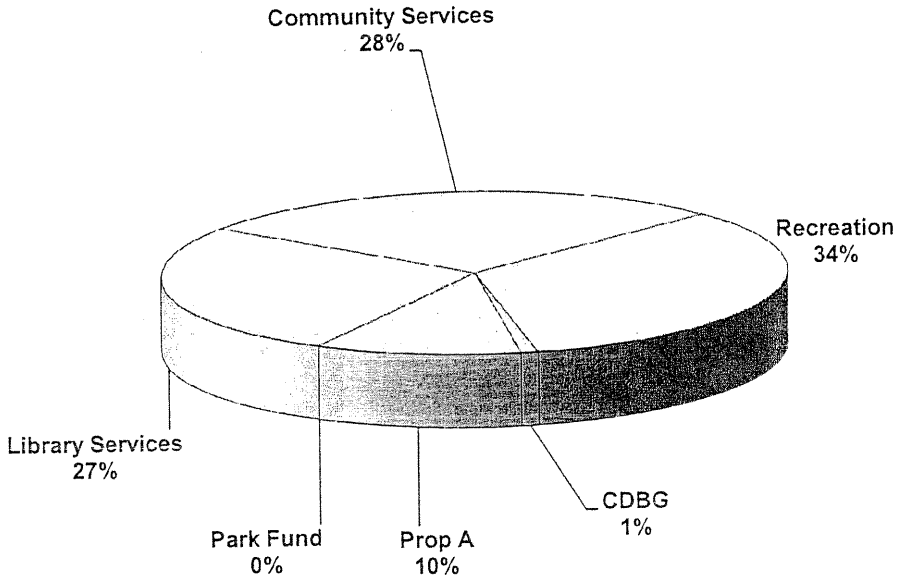
Departmental Budget Summary

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Salary & Benefits	960,195	1,119,520	1,119,520	1,027,476	1,051,170
Services & Supplies	450,245	416,296	443,299	444,367	415,401
Capital Outlay	34,533	53,584	325,472	158,541	0
Note Repayment	0	0	0	0	0
Costs Allocated	2,450	2,385	2,385	0	2,450
Total Expenditure	1,447,423	1,591,785	1,890,676	1,630,384	1,469,021

Departmental Staffing Levels

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Full-Time					
Director of Community Services	1.000	1.000	1.000	1.000	1.000
City Librarian					
Librarian	1.000	1.000	1.000	1.000	1.000
Library Assistant	1.000	1.000	1.000	1.000	1.000
Community Services Manager	1.000	1.000	1.000	1.000	1.000
Sr. Recreation Supervisor					
Administrative Assistant	1.000	1.000	1.000	1.000	1.000
Recreation Coordinator	2.000	2.000	2.000	2.000	2.000
Kids Kamp Director					
Recreation Specialist	1.000	1.000	1.000	1.000	1.000
	8.000	8.000	8.000	8.000	8.000
Part-Time					
Library Aide	2.746	2.611	2.611	2.611	2.612
Library Specialist	0.750	0.876	0.876	0.876	0.875
Recreation Leader	7.132	6.733	6.733	6.733	6.956
Recreation Specialist	1.750	1.753	1.753	1.753	0.875
Community Services Specialist					
Clerical Aide	0.462	0.275	0.275	0.275	
	12.840	12.248	12.248	12.248	11.318
Total Staffing	**20.840**	**20.248**	**20.248**	**20.248**	**19.318**

Community Services Department Programs



General Fund	$ 1,299,365
CDBG	12,982
Prop A	156,674
Park Fund	0
Net Cost	**$ 1,469,021**

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Department: Community Services
Program: Library Programs and Services (210)

Program Description

The Library Services program utilizes innovative technologies to enrich and enlighten all segments of a diverse community. The library is a safe and inviting place to learn, meet, share civic and cultural activities, and celebrate a rich history and strong future; supports formal education programs for children and youth, encouraging a life-long love of learning and reading; provides materials, services and programs to meet the library needs of all ages.

Objectives

1. Review current programming to ensure no gaps in coverage for all age groups.
2. Provide monthly technology workshops to patrons that will assist them in improving skills that will help them attain jobs.
3. Review library policies and procedures to ensure they are effective and efficient.
4. Develop strong working relationships with local schools and libraries.
5. Train staff to current trends in Library services.
6. Continue design of the new library facility.

Funding Source:

General Fund

Department: Community Services
Program: Library Programs and Services (210)

Program Budget Summary

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Salary & Benefits	279,169	335,320	335,320	316,380	320,700
Services & Supplies	91,942	70,470	79,485	80,154	72,170
Capital Outlay	0	0	0	0	0
Total Expenditure	371,111	405,790	414,805	396,534	392,870

Program Staffing Levels

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Full-Time					
Director of Community Services	0.333	0.333	0.333	0.333	0.333
Community Services Manager	0.247	0.247	0.247	0.247	0.247
City Librarian	1.000	1.000	1.000	1.000	1.000
Librarian					
Library Assistant	1.000	1.000	1.000	1.000	1.000
	2.580	2.580	2.580	2.580	2.580
Part-Time					
Library Aide	2.746	2.611	2.611	2.611	2.612
Library Specialist	0.750	0.876	0.876	0.876	0.875
	3.496	3.487	3.487	3.487	3.487
Total Staffing	**6.076**	**6.067**	**6.067**	**6.067**	**6.067**

Department: Community Services
Program: Library Programs and Services (210)

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	127,802	159,340	159,340	159,340	149,540
120 SALARIES - TEMPORARY	87,027	82,640	82,640	82,640	82,880
130 SALARIES - OVERTIME	105	100	100		100
170 PERS	29,662	37,380	37,380	28,000	33,530
171 FICA	12,948	16,040	16,040	14,600	15,360
172 PARS	492	510	510	600	510
175 CAR ALLOWANCE	1,199	1,200	1,200	1,200	1,200
180 OTHER EMPLOYEE BENEFITS	19,934	38,110	38,110	30,000	37,580
SUBTOTAL	279,169	335,320	335,320	316,380	320,700
515 SERVICES AND SUPPLIES					
221 SUPPLIES - GENERAL	7,660	6,000	6,000	6,000	6,000
222 SUPPLIES - AUDIO VISUAL	6,550	4,100	4,350	4,350	4,100
260 BOOKS	29,615	28,000	28,109	29,085	28,000
261 PERIODICALS	2,490	6,500	6,910	6,910	4,500
270 SPECIAL PROGRAMS	3,565	3,670	3,670	3,670	5,670
310 ADVERTISING	1,000	500	500	500	500
315 SOFTWARE MAINTENANCE	180	1,000	2,520	206	1,000
320 EQUIPMENT MAINTENANCE	397	500	500	2,520	500
350 CONTRACT SERVICES - GEN'L	38,500	17,400	22,535	23,150	19,100
395 GRANT EXPEDITURES					
420 MEETINGS	1,054	1,500	1,875	1,875	1,875
440 TRAINING	270	700	1,301	1,288	325
450 DUES & MEMBERSHIPS	661	600	1,215	600	600
SUBTOTAL	91,942	70,470	79,485	80,154	72,170
545 CAPITAL OUTLAY					
510 EQUIPMENT - GENERAL					
SUBTOTAL	0	0	0	0	0
TOTAL	371,111	405,790	414,805	396,534	392,870

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Department: Community Services
Program: Community Services (212)

Program Description

Community Services programs provide quality services, in a broad range of program areas, that maintain a high degree of livability for residents and businesses. Program areas include: Park and Facility Rentals, Concerts in the Park, Community Events, Excursions, Contract Classes, Food Distribution Program, and Active Adult Programs, as well as administration of CDBG, Transportation, and Animal Control.

Objectives

1. Provide Citywide events at the various park sites to build a sense of connectedness to the community, family unity, and provide a safe environment for the entire community.
2. Monitor contract services on an on going basis for efficiencies, cost recovery, and to determine if the goals and objectives of the programs are being reached (Prop A & C Transportation, CDBG Programs, and Animal Control).
3. Partner with Long Beach Animal Care Services to enhance services to residents with pets.
4. Offer Active Adults quarterly education and self-development workshops.
5. Continue to provide Park Patrol services on weekends to monitor activities at the parks.

Funding Source:

General Fund
Proposition A Fund
CDBG
Grants
Donations

Department: Community Services
Program: Community Services (212)

Program Budget Summary

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Salary & Benefits	257,682	280,140	280,140	267,406	275,130
Services & Supplies	133,925	131,925	141,689	145,369	136,035
Capital Outlay		0		0	0
Total Expenditure	391,607	412,065	421,829	412,775	411,165

Program Staffing Levels

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Full-Time					
Director of Community Services	0.333	0.333	0.333	0.333	0.333
Community Services Manager	0.248	0.248	0.248	0.248	0.248
Recreation Coordinator	1.000	1.000	1.000	1.000	1.000
Administrative Assistant	0.500	0.500	0.500	0.500	0.500
	2.081	2.081	2.081	2.081	2.081
Part-Time					
Recreation Leaders	0.805	0.829	0.829	0.829	1.079
Recreation Specialist	0.875	0.875	0.875	0.875	0.875
Community Services Specialist					
Clerical Aide	0.462	0.275	0.275	0.275	
	2.142	1.979	1.979	1.979	1.954
Total Staffing	**4.223**	**4.060**	**4.060**	**4.060**	**4.035**

Department: Community Services
Program: Community Services (212)

		2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
510	PERSONNEL EXPENSES					
110	SALARIES - PERMANENT	136,636	144,890	144,890	145,460	144,890
120	SALARIES - TEMPORARY	16,864	14,960	14,960	14,960	14,347
122	SALARIES - SENIORS PROGRAM	4,112	4,790	4,790	3,000	4,455
124	SALARIES - SPECIAL EVENTS	4,622	3,750	3,750	3,202	3,635
125	SALARIES - CONCERTS		1,080	1,080	1,080	1,061
127	SALARIES - FOOD DISTRIBUTION	3,750	3,750	3,750	4,600	3,928
128	SALARIES - CLASSES	51	3,470	3,470	3,484	3,136
129	SALARIES - FACILITIES RENTAL	20,517	19,380	19,380	19,000	18,898
130	SALARIES - OVERTIME	1,540	2,000	2,000	2,000	2,000
136	SALARIES - OT - PUBLIC WORKS	137			300	
170	PERS	31,232	33,520	33,520	32,000	31,350
171	FICA	13,590	14,260	14,260	13,000	14,150
172	PARS	107	190	190	120	190
175	CAR ALLOWANCE	1,199	1,200	1,200	1,200	1,200
180	OTHER EMPLOYEE BENEFITS	23,326	32,900	32,900	24,000	31,890
	SUBTOTAL	257,682	280,140	280,140	267,406	275,130
515	SERVICES AND SUPPLIES					
221	SUPPLIES - GENERAL	5,218	5,600	5,600	5,600	5,600
235	GASOLINE	280	372	372	372	372
261	PERIODICALS		400	400		400
301	ADVERTISING	2,400	2,400	2,400	2,400	2,400
310	SOFTWARE PURCHASE				206	
320	EQUIPMENT MAINTENANCE		500	1,000		500
337	VEHICLE & MAJOR EQPMNT RNT	2,196	2,200	2,200	2,200	2,200
339	CAR WASH AND DETAIL SERVICE	45	100	100	100	100
341	ANIMAL CONTROL	63,441	64,963	64,963	64,963	64,963
350	CONTRACT SERVICES-GEN'L	984				
387	PEDIATRIC HEALTH CARE		5,000	10,000	5,000	5,000
400	ACTIVE ADULT PROGRAMS	1,339	1,850	1,850	1,850	1,850
402	CLASSES	9	2,000	2,000	2,000	2,000
407	EXCURSIONS & SPECIAL EVENTS	33,149	20,000	20,000	34,000	20,000
412	FOOD DISTRIBUTION	7,248	6,690	6,690	6,690	8,000
415	TREE LIGHTING	3,261	2,900	2,900	2,908	2,900
420	MEETINGS	3,003	2,700	2,700	2,700	3,350
421	COMMISSION MEETINGS	3,826	5,000	8,974	5,000	7,800
440	TRAINING	1,341	650	650	650	
444	MAYORS RECEPTION	940	2,500	2,500	2,500	2,500
450	DUES & MEMBERSHIPS	245	1,100	1,390	1,230	1,100
452	CHILDREN'S HOSPITAL CARE	5,000	5,000	5,000	5,000	5,000
	SUBTOTAL	133,925	131,925	141,689	145,369	136,035
545	CAPITAL OUTLAY					
510	EQUIPMENT - GENERAL					
	SUBTOTAL	0	0	0	0	0
	TOTAL	**391,607**	**412,065**	**421,829**	**412,775**	**411,165**

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Department: Community Services
Program: Recreation (214)

Program Description

Recreation activities provided by this section include after-school and off-track recreation programs for elementary age youth, summer youth & food program, youth team sports, teen programs, and seasonal Citywide special events.

Objectives

1. Provide children and teens access to five fundamental resources: a) A caring adult who they see on a consistent basis in after-school and off-track programs, b) A healthy and nutritious start to life through a free summer meal program, nutritious snacks during child care program, and an opportunity to build a healthy body through quality physical activities, c) Opportunities to serve the community through volunteer efforts in special events, and d) Safe places in the community, which provide structured educational and recreational activities.
2. Operate recreation program for after-school and off-track needs.
3. Conduct twice yearly survey to determine the if program participants' needs are being met.
4. Provide summertime opportunities for youth at two park sites (Signal Hill and Discovery Well).
5. Provide excursions for youth throughout the year.
6. Provide Teen Programming for middle school students at Calbrisas/Las Brisas.
7. Liaison to schools (Alvarado and Signal Hill Elementary) to promote youth activities.
8. Provide four youth sport seasons for children ages 5 - 12 years.
9. Continue to pursue sponsorships with local businesses and community support for seasonal Citywide special events and youth sports.
10. Continue to pursue grant funding opportunities.
11. Provide scholarships to residents to subsidize excursions and other activities.
12. Conduct parent satisfaction surveys for youth sports programs at the conclusion of each season.

Funding Source:

General Fund
Park Development Fund

Department: Community Services
Program: Recreation (214)

Program Budget Summary

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Salary & Benefits	383,204	462,970	462,970	414,700	425,730
Services & Supplies	62,145	68,700	76,924	67,024	67,150
Capital Outlay	0	0	0	0	0
Note Repayment					
Costs Allocated	2,450	2,385	2,385	0	2,450
Total Expenditure	447,799	534,055	542,279	481,724	495,330

Program Staffing Levels

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Full-Time					
Director of Community Services	0.334	0.334	0.334	0.334	0.334
Community Services Manager	0.248	0.248	0.248	0.248	0.248
Administrative Assistant	0.500	0.500	0.500	0.500	0.500
Recreation Coordinator	1.000	1.000	1.000	1.000	1.000
Kids Kamp Director					
Recreation Specialist	1.000	1.000	1.000	1.000	1.000
	3.082	3.082	3.082	3.082	3.082
Part-Time					
Recreation Leaders	6.327	5.904	5.904	5.904	5.877
Recreation Specialist	0.875	0.878	0.878	0.878	
	7.202	6.782	6.782	6.782	5.877
Total Staffing	**10.284**	**9.864**	**9.864**	**9.864**	**8.959**

Department: Community Services
Program: Recreation (214)

		2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
510	PERSONNEL EXPENSES					
110	SALARIES - PERMANENT	168,044	181,240	181,240	184,460	180,910
120	SALARIES - TEMPORARY	84,849	116,680	116,680	119,355	
122	SALARIES - ARC					130,922
123	SALARIES - KIDS KAMP	27,539	38,390	38,390	1,110	
124	SALARIES - SPECIAL EVENTS	2,484	3,880	3,880	4,375	3,878
129	SALARIES - FACILITY RENTAL	57				
130	SALARIES - OVERTIME	1,200	3,000	3,000		3,000
136	SALARIES - OT - PUBLIC WORKS	1,498	2,000	2,000	2,500	2,000
170	PERS	40,579	45,750	45,750	43,800	38,860
171	FICA	18,259	20,990	20,990	18,500	16,900
172	PARS	648	1,130	1,130	900	1,070
175	CAR ALLOWANCE	1,203	1,200	1,200	1,200	1,200
180	OTHER EMPLOYEE BENEFITS	36,344	48,210	48,210	38,500	46,990
181	WELLNESS BENEFIT	500	500	500		
	SUBTOTAL	383,204	462,970	462,970	414,700	425,730
515	SERVICES AND SUPPLIES					
211	TELEPHONE - CELLULAR	680	1,200	1,200	600	1,200
221	SUPPLIES - GENERAL	9,567	9,000	9,623	9,000	8,000
235	GASOLINE	937	500	500		500
255	UNIFORMS	3,127	1,500	1,500	1,500	4,000
270	SPECIAL PROGRAMS	2,926	1,500	1,500	1,500	1,500
301	ADVERTISING	1,498	1,500	1,500	1,000	1,500
310	SOFTWARE PURCHASES	3,183	3,100	3,100	3,100	3,100
315	SOFTWARE MAINTENANCE		3,000	3,000	3,000	3,000
320	EQUIPMENT MAINTENANCE		50	50	50	50
337	VEHICLE & MAJOR EQPMNT RNT	7,248	7,250	7,250	7,250	7,250
339	CAR WASH AND DETAIL SERVICE	32	600	600	600	600
350	CONTRACT SERVICES - GEN'L					17,500
400	AFTERSCHOOL REC CLUB (ARC)					
401	KIDS KAMP	5,408	7,000	8,765		
407	YOUTH EXCURSIONS	3,062	1,000	1,000	4,000	2,000
408	TEENS	1,598	2,250	2,250	2,000	2,250
409	YOUTH SPORTS	3,346	3,850	3,850	3,850	3,850
418	RETURN OF PROGRAM INCOME					
419	FEE ASSISTANCE PROGRAM		3,500	6,000	6,000	500
420	MEETINGS	1,259	1,650	1,650	1,650	3,650
432	PARK PROGRAM	10,173	12,000	13,827	12,000	
440	TRAINING	2,001	2,600	4,399	4,399	600
446	HALLOWEEN CARNIVAL	1,991	2,000	2,000	1,875	2,000
447	BRUNCH WITH SANTA	1,377	1,350	1,350	1,600	1,350
448	SPRING EGG HUNT	1,043	1,050	1,050	1,050	1,500
450	DUES & MEMBERSHIPS	1,690	1,250	960	1,000	1,250
	SUBTOTAL	62,145	68,700	76,924	67,024	67,150

Department: Community Services
Program: Recreation (214)

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
545 CAPITAL OUTLAY					
510 EQUIPMENT - GENERAL					
SUBTOTAL	0	0	0	0	0
570 COSTS ALLOCATED					
991 COSTS ALLOCATED FROM OTHERS	2,450	2,385	2,385		2,450
SUBTOTAL	2,450	2,385	2,385	0	2,450
TOTAL	**447,799**	**534,055**	**542,279**	**481,724**	**495,330**

Department: Police

Department Description

The Signal Hill Police Department is a full-service law enforcement agency responsible for the prevention of crime, promotion of traffic safety, the enforcement of all state and local laws, the protection of life and property, the preservation of peace, and the apprehension of criminals. The Department responds to and investigates all reports of criminal activity, emergency situations, enforces state and local traffic ordinances, and performs public assistance as called on to insure public safety. In addition, the Police Department actively participates in Community Improvement Programs and Community Oriented Policing Programs, such as the Police Community Volunteer Program, Explorers, the "Too Good For Drugs" Program, the Citizen Police Academy, and Neighborhood Watch.

For management and budgetary purposes, the Police Department is divided into seven service programs: Community Outreach, Patrol Services, Administrative Services, Detective Services, Administrative Services, Communications/Jail, Records, and Emergency Services.

Departmental Programs

Community Outreach
Patrol Services
Detective Services
Administrative Services
Communications/Jail
Records
Emergency Services

Departmental Goals

The Police Department is "Committed to Excellence in Service", and will provide a high level of public safety services, in a collaborative partnership with the community. The Police Department is proactively involved in Domestic Preparedness Planning. This includes Homeland Security training, First Responder Training, and the acquisition of equipment in order to be better prepared to respond to natural or manmade disasters.

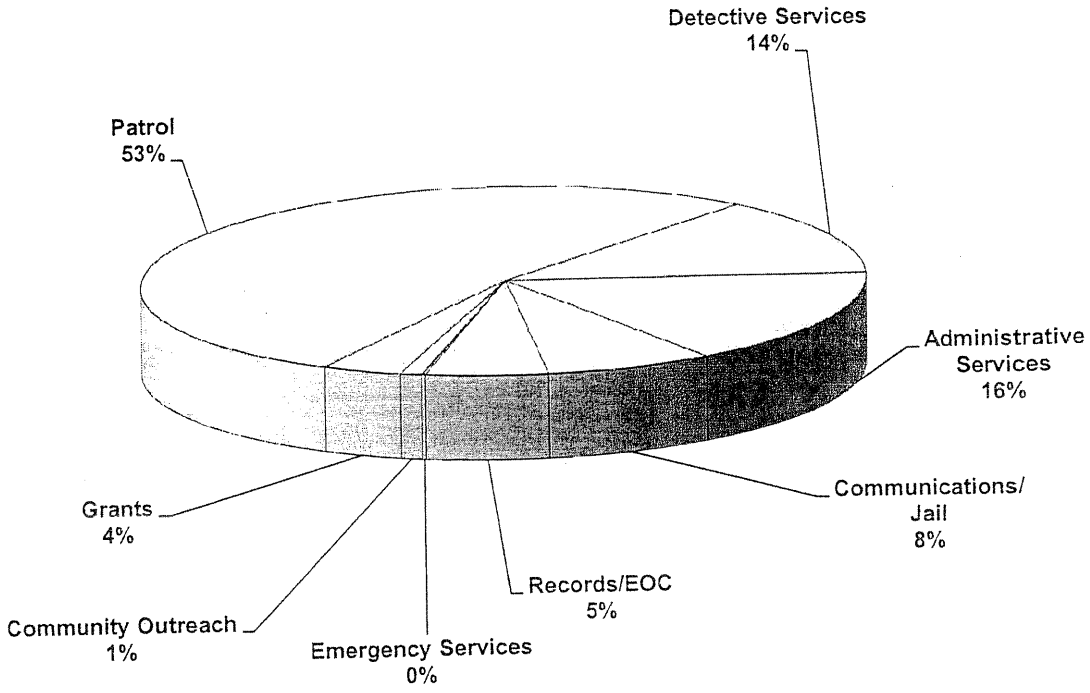
Departmental Budget Summary

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Salary & Benefits	6,463,707	7,059,000	7,059,000	6,443,254	6,995,710
Services & Supplies	976,278	1,029,290	1,198,901	968,255	1,024,810
Capital Outlay	0	0	300,000	145,000	0
Costs Allocated	(18,080)	(17,886)	(17,886)	(18,080)	(18,300)
Total Expenditure	7,421,904	8,070,404	8,540,015	7,538,429	8,002,220

Departmental Staffing Levels

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Full-Time					
Chief of Police	1.000	1.000	1.000	1.000	1.000
Captain	1.000	1.000	1.000	1.000	1.000
Lieutenant	2.000	2.000	2.000	2.000	2.000
Administrative Sergeant					
Detective Sergeant	1.000	1.000	1.000	1.000	1.000
Sergeant	4.000	4.000	4.000	4.000	4.000
Sr. Police Officer/Detective	1.000	1.000	1.000	1.000	1.000
Detective	3.000	3.000	3.000	3.000	4.000
Senior Police Officer	4.000	4.000	4.000	4.000	4.000
Motor Officer					
Police Traffic Officer	2.000	2.000	2.000	2.000	2.000
Police Officer	17.000	17.000	17.000	17.000	15.000
Police Recruit/Officer					1.000
Admin Asst to Chief of Police	1.000	1.000	1.000	1.000	1.000
Police Records Supervisor	1.000	1.000	1.000	1.000	1.000
Police Records Clerk	2.000	3.000	3.000	3.000	3.000
Dispatcher/Jailer	7.000	7.000	7.000	7.000	7.000
Information Technician/PD	1.000	1.000	1.000	1.000	1.000
Administrative Assistant	1.000	1.000	1.000	1.000	1.000
Maintenance Worker	1.000	1.000	1.000	1.000	1.000
	50.000	51.000	51.000	51.000	51.000
Part-Time					
Police Aide	1.923	1.923	1.923	1.923	1.923
Parking Control	0.481	0.481	0.481	0.481	0.481
Records Clerk	0.962				
	3.366	2.404	2.404	2.404	2.404
Total Staffing	**53.366**	**53.404**	**53.404**	**53.404**	**53.404**

Police Department Programs



General Fund	$ 7,712,560
Grants	289,660
Total Budget	**$ 8,002,220**

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Department: Police
Program: Community Outreach (320)

Program Description

The Community Outreach Program provides prevention programs in the community through Neighborhood and Business Watch Programs, the "Too Good For Drugs" Program taught in the two elementary schools, community partnership relations, the Police Community Volunteer Program, the Explorer Program, CERT Training, and the Citizen Police Academy.

Objectives

1. Provide positive role models to children through interaction with Police Officers in the "Too Good for Drugs" Program.
2. Provide the following Community Outreach Programs:
   - Community Police Volunteer Program
   - Explorer Program
   - CERT Training
   - Christmas Outreach Program
   - National Night Out
   - Signal Hill Car Show
   - Disaster Preparedness

Funding Source:

General Fund

Department: Police
Program: Community Outreach (320)

Program Budget Summary

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Salary & Benefits	8,973	18,070	18,070	8,925	18,100
Services & Supplies	25,655	79,080	89,117	61,105	60,650
Capital Outlay					
Total Expenditure	34,628	97,150	107,187	70,030	78,750

Program Staffing Levels

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Full-Time					
	0.000	0.000	0.000	0.000	0.000
Part-Time					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**

Department: Police
Program: Community Outreach (320)

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
510 PERSONNEL EXPENSES					
130 SALARIES - OVERTIME	7,617	16,000	16,000	7,500	16,000
171 FICA	159	460	460	125	460
180 OTHER EMPLOYEE BENEFITS	1,196	1,610	1,610	1,300	1,640
SUBTOTAL	8,973	18,070	18,070	8,925	18,100
515 SERVICES AND SUPPLIES					
221 SUPPLIES - GENERAL	3,935	6,000	13,765	10,000	6,000
235 GASOLINE	3,304	2,430	2,430	3,500	4,000
255 UNIFORMS	704	750	750	1,055	750
337 VEHICLE & MAJOR EQPMNT RNT	15,996	16,000	16,000	16,000	16,000
339 CAR WASH AND DETAIL SERVICE	387	300	300	300	300
407 CONTRACT SERVICES-GENERAL		50,000	50,000	25,000	30,000
420 MEETINGS	1,328	3,100	4,872	4,500	3,100
440 TRAINING		500	1,000	750	500
SUBTOTAL	25,655	79,080	89,117	61,105	60,650
TOTAL	34,628	97,150	107,187	70,030	78,750

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Department: Police
Program: Patrol Services (330)

Program Description

The Patrol Services Division provides highly visible uniformed police officers patrolling the city streets in a manner that maximizes the probability of deterring and/or apprehending criminals while providing the citizens with timely, courteous, and ethical service. Also within Patrol Services is the Traffic Safety unit charged with traffic enforcement and the promotion of traffic safety.

Objectives

1. Respond to all emergency calls for service within four minutes of receiving the dispatch.
2. Focus on those hazardous moving violations most responsible for injury traffic collisions so that the number of injury traffic collisions are reduced.
3. Continue development of the Commercial Traffic Enforcement Program.
4 Participate in Regional Traffic Safety Grants.

Funding Source:

General Fund
Traffic Safety Grant Fund

Department: Police
Program: Patrol Services (330)

Program Budget Summary

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Salary & Benefits	3,596,737	3,861,220	3,861,220	3,505,540	3,832,060
Services & Supplies	367,588	386,690	420,267	382,950	392,090
Capital Outlay	0	0	300,000	145,000	0
Total Expenditure	3,964,325	4,247,910	4,581,487	4,033,490	4,224,150

Program Staffing Levels

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Full-Time					
Police Sergeant	4.000	4.000	4.000	4.000	4.000
Senior Police Officer	4.000	4.000	4.000	4.000	4.000
Motor Officer					
Police Officer	16.000	16.000	16.000	16.000	14.000
Police Traffic Officer	2.000	2.000	2.000	2.000	2.000
Police Recruit/Officer					1.000
	26.000	26.000	26.000	26.000	25.000
Part-Time					
Parking Control	0.481	0.481	0.481	0.481	0.481
	0.481	0.481	0.481	0.481	0.481
Total Staffing	**26.481**	**26.481**	**26.481**	**26.481**	**25.481**

Department: Police
Program: Patrol Services (330)

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	1,959,120	1,973,100	1,973,100	1,800,000	1,956,280
120 SALARIES - TEMPORARY	15,388	15,660	15,660	15,660	15,660
130 SALARIES - OVERTIME	59,434	90,000	90,000	90,000	90,000
131 SALARIES - BRIEFING OVERTIME	83,445	96,000	96,000	96,000	96,000
132 SALARIES - COURT OVERTIME	34,012	60,000	60,000	35,000	60,000
133 SALARIES - TRF CHECKPOINT OT					
135 SALARIES - HOLIDAY	74,460	75,000	75,000	75,000	75,000
138 SALARIES - OT EMERGENCY EVENTS	58	24,000	24,000	2,000	24,000
140 SALARIES - TRAINING	13,826	42,500	42,500	35,000	42,500
145 SALARIES - UNIFORM	22,663	25,000	25,000	23,000	25,000
170 PERS	881,246	943,610	943,610	900,000	952,350
171 FICA	31,983	33,680	33,680	33,680	33,380
172 PARS	200	200	200	200	200
180 OTHER EMPLOYEE BENEFITS	420,904	482,470	482,470	400,000	461,690
SUBTOTAL	3,596,737	3,861,220	3,861,220	3,505,540	3,832,060
515 SERVICES AND SUPPLIES					
211 TELEPHONE - CELLULAR	689	800	800	800	5,000
221 SUPPLIES - GENERAL	10,585	14,900	20,215	12,000	14,900
225 SUPPLIES - RANGE	6,248	6,000	6,000	6,000	6,000
235 GASOLINE	73,753	65,000	65,000	65,000	70,000
255 UNIFORMS	3,461	14,000	24,539	1,000	10,200
261 PERIODICALS	525	450	450	450	450
337 VEHICLE & MAJOR EQPMNT RNT	202,884	202,000	202,000	202,000	202,000
339 CAR WASH AND DETAIL SERVICE	3,657	3,600	3,600	3,600	3,600
350 CONTRACT SERVICES - GEN'L	60,969	61,400	61,400	61,400	61,400
420 MEETINGS		200	200	200	200
440 TRAINING	4,762	18,000	35,438	30,000	18,000
450 DUES & MEMBERSHIPS	55	340	625	500	340
SUBTOTAL	367,588	386,690	420,267	382,950	392,090
545 CAPITAL OUTLAY					
510 EQUIPMENT - GENERAL			150,000	145,000	
520 EQUIPMENT - VEHICLE			150,000		
SUBTOTAL	0	0	300,000	145,000	0
TOTAL	3,964,325	4,247,910	4,581,487	4,033,490	4,224,150

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Department: Police
Program: Detective Services (331)

Program Description

The Detective Services Unit provides follow-up investigations of reported crimes, identifying, apprehending, and assisting in the prosecution of suspects, working closely with the District Attorney's Office and the Judicial System. Detective Services are responsible for property and evidence handling, investigating suspected drug, gang, and related vice activity, and coordinating special enforcement programs in the City, including the Crime Impact Team.

Objectives

1. Maintain a 15% clearance rate of reported burglary offenses.
2. Maintain a 75% clearance rate of all Part I crimes against persons.
3. Maintain a 90% filing rate of cases submitted to the District Attorney's office.

Funding Source:

General Fund

Department: Police

Program: Detective Services (331)

Program Budget Summary

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Salary & Benefits	883,577	1,017,560	1,017,560	933,000	1,016,840
Services & Supplies	45,796	59,150	72,824	64,050	62,000
Capital Outlay	0	0	0	0	0
Total Expenditure	929,374	1,076,710	1,090,384	997,050	1,078,840

Program Staffing Levels

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Full-Time					
Detective Sergeant	1.000	1.000	1.000	1.000	1.000
Sr. Police Officer/Detective	1.000	1.000	1.000	1.000	1.000
Detective	3.000	3.000	3.000	3.000	4.000
Administrative Assistant	1.000	1.000	1.000	1.000	1.000
	6.000	6.000	6.000	6.000	7.000
Part-Time					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	**6.000**	**6.000**	**6.000**	**6.000**	**7.000**

Department: Police
Program: Detective Services (331)

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	550,712	579,380	579,380	575,000	577,480
130 SALARIES - OVERTIME	15,788	45,000	45,000	25,000	45,000
131 SALARIES - BRIEFING OVERTIME					
132 SALARIES - COURT OVERTIME	1,100	7,000	7,000	1,500	7,000
135 SALARIES - HOLIDAY	4,425				
140 SALARIES - TRAINING	1,716				
145 SALARIES - UNIFORM	4,800	4,000	4,000	5,500	4,000
170 PERS	203,900	245,790	245,790	230,000	248,250
171 FICA	9,187	11,020	11,020	11,000	10,990
180 OTHER EMPLOYEE BENEFITS	91,948	125,370	125,370	85,000	124,120
SUBTOTAL	883,577	1,017,560	1,017,560	933,000	1,016,840
515 SERVICES AND SUPPLIES					
211 TELEPHONE - CELLULAR	2,042	2,400	2,400	2,200	2,400
221 SUPPLIES - GENERAL	7,031	7,850	7,850	6,500	7,850
225 SUPPLIES - RANGE	1,000	1,000	1,000	1,000	1,000
235 GASOLINE	5,450	2,800	2,800	5,500	6,000
261 PERIODICALS		350	350	300	350
337 VEHICLE & MAJOR EQPMNT RNT	21,156	21,500	21,500	21,500	21,150
339 CAR WASH AND DETAIL SERVICE	170	500	500	250	500
350 CONTRACT SERVICES - GEN'L	6,915	16,150	25,385	18,000	16,150
420 MEETINGS	71	200	200	300	200
440 TRAINING	1,866	6,000	10,134	8,000	6,000
450 DUES & MEMBERSHIPS	95	400	705	500	400
SUBTOTAL	45,796	59,150	72,824	64,050	62,000
545 CAPITAL OUTLAY					
510 EQUIPMENT - GENERAL					
SUBTOTAL	0	0	0	0	0
TOTAL	**929,374**	**1,076,710**	**1,090,384**	**997,050**	**1,078,840**

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Department: Police
Program: Administrative Services (332)

Program Description

The Administrative Services Division provides effective management, leadership, direction, and control to insure the desired level of proactive and professional police service to a growing community. The department provides internal audits and control of the organization through personnel and internal affairs investigations, along with risk management analysis. The quality of life in the City of Signal Hill is enhanced by increased community involvement in decisions involving safety and security.

Objectives

1. Continue to meet 95% of all mandated P.O.S.T. police officer training before the due date.
2. Complete 95% of all citizen's complaints within a sixty-day period.
3. Continue with recruitment and retention strategies to fill vacant department positions.

Funding Source:

General Fund

Department: Police
Program: Administrative Services (332)

Program Budget Summary

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Salary & Benefits	923,644	974,030	974,030	936,600	971,860
Services & Supplies	385,834	315,270	370,816	282,500	316,070
Capital Outlay	0	0	0	0	0
Total Expenditure	1,309,478	1,289,300	1,344,846	1,219,100	1,287,930

Program Staffing Levels

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Full-Time					
Chief of Police	1.000	1.000	1.000	1.000	1.000
Captain	1.000	1.000	1.000	1.000	1.000
Lieutenant	2.000	2.000	2.000	2.000	2.000
Administrative Sergeant					
Admin Asst to Chief of Police	1.000	1.000	1.000	1.000	1.000
Maintenance Worker	1.000	1.000	1.000	1.000	1.000
	6.000	6.000	6.000	6.000	6.000
Part-Time					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	**6.000**	**6.000**	**6.000**	**6.000**	**6.000**

Department: Police
Program: Administrative Services (332)

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	607,801	602,560	602,560	602,560	600,740
120 SALARIES - TEMPORARY		4,300	4,300	2,500	4,300
130 SALARIES - OVERTIME	2,613	3,000	3,000	3,000	3,000
136 SALARIES - OT - PUBLIC WORKS	2,775	2,800	2,800	3,300	2,800
145 SALARIES - UNIFORM	202,795	209,240	209,240	209,240	213,660
170 PERS	12,666	13,820	13,820	15,000	13,820
171 FICA	94,494	137,060	137,060	100,000	132,540
180 OTHER EMPLOYEE BENEFITS	500	1,250	1,250	1,000	1,000
181 WELLNESS BENEFIT					
SUBTOTAL	923,644	974,030	974,030	936,600	971,860
515 SERVICES AND SUPPLIES					
210 TELEPHONE	37,961	43,700	43,700	39,000	43,700
211 TELEPHONE - CELLULAR	2,559	2,600	2,600	2,000	2,600
221 SUPPLIES - GENERAL	12,937	14,000	14,000	12,000	14,000
225 SUPPLIES - RANGE	515	500	500	500	500
235 GASOLINE	6,962	6,200	6,200	7,000	7,000
261 PERIODICALS	381	600	600	450	600
301 ADVERTISING					
320 EQUIPMENT MAINTENANCE	4,358	16,000	29,842	9,000	16,000
337 VEHICLE & MAJOR EQPMNT RNT	43,548	43,550	43,550	43,550	43,550
339 CAR WASH AND DETAIL SERVICE	73	800	800	500	800
350 CONTRACT SERVICES - GEN'L	247,978	155,420	193,862	125,000	155,420
355 LEGAL SERVICES	22,877	20,000	20,000	30,000	20,000
405 POLICE RESERVES	2,457	5,000	5,000	4,500	5,000
420 MEETINGS	396	1,600	1,600	1,000	1,600
440 TRAINING	238	3,500	6,762	6,500	3,500
450 DUES & MEMBERSHIPS	2,595	1,800	1,800	1,500	1,800
SUBTOTAL	385,834	315,270	370,816	282,500	316,070
545 CAPITAL OUTLAY					
510 EQUIPMENT - GENERAL					
SUBTOTAL	0	0	0	0	0
TOTAL	1,309,478	1,289,300	1,344,846	1,219,100	1,287,930

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Department: Police
Program: Communications/Jail (337)

Program Description

The Communications and Jail Unit provides effective, efficient communications and security to ensure the safety of all law enforcement employees and the well being of prisoners in the City Jail.

Objectives

1. Continue to dispatch 95% of all emergency calls within one minute of receipt.
2. Continue to enter all calls into CAD within three minutes of receiving the call 95% of the time.
3. Keep the City Jail in 100% conformance with the California Department of Corrections and Rehabilitation.
4. Continue to complete 95% of all prisoner identifications within twenty-four hours of bookings.

Funding Source:

General Fund
Supplemental Law Enforcement Fund

Department: Police
Program: Communications/Jail (337)

Program Budget Summary

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Salary & Benefits	460,896	558,840	558,840	479,000	531,750
Services & Supplies	70,621	84,750	101,531	76,150	84,450
Capital Outlay	0	0	0	0	0
Costs Allocated	(18,080)	(17,886)	(17,886)	(18,080)	(18,300)
Total Expenditure	513,437	625,704	642,485	537,070	597,900

Program Staffing Levels

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Full-Time					
Dispatcher/Jailer	5.000	5.000	5.000	5.000	5.000
Information Technician/PD	1.000	1.000	1.000	1.000	1.000
	6.000	6.000	6.000	6.000	6.000
Part-Time					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	**6.000**	**6.000**	**6.000**	**6.000**	**6.000**

Department: Police
Program: Communications/Jail (337)

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	291,840	342,290	342,290	300,000	326,540
130 SALARIES - OVERTIME	10,128	16,500	16,500	11,000	16,500
135 SALARIES - HOLIDAY	8,494	12,400	12,400	11,000	12,400
170 PERS	59,086	72,300	72,300	60,000	64,070
171 FICA	23,280	28,400	28,400	27,000	27,190
180 OTHER EMPLOYEE BENEFITS	68,068	86,950	86,950	70,000	85,050
SUBTOTAL	460,896	558,840	558,840	479,000	531,750
515 SERVICES AND SUPPLIES					
221 SUPPLIES - GENERAL	1,661	3,000	3,000	2,000	3,000
228 SUPPLIES -JAIL	6,937	8,500	8,500	7,000	8,500
235 GASOLINE	529	1,000	1,000	700	700
255 UNIFORMS	1,434	2,400	5,066	1,500	2,400
261 PERIODICALS	74	100	100	100	100
315 SOFTWARE MAINTENANCE	5,300	5,600	5,600	5,300	5,600
316 HARDWARE MAINTENANCE	3,000	3,700	3,700	3,700	3,700
320 EQUIPMENT MAINTENANCE	23,164	31,000	41,136	25,000	31,000
336 PROPERTY RENTAL	13,570	14,000	14,000	14,000	14,000
337 VEHICLE & MAJOR EQPMNT RNT	8,700	8,700	8,700	8,700	8,700
339 CAR WASH AND DETAIL SERVICE	9	100	100	50	100
342 MEDICAL SERVICES					
350 CONTRACT SERVICES - GEN'L	2,722	3,000	3,000	3,000	3,000
420 MEETINGS		150	150	100	150
440 TRAINING	3,521	3,500	7,479	5,000	3,500
SUBTOTAL	70,621	84,750	101,531	76,150	84,450
545 CAPITAL OUTLAY					
510 EQUIPMENT - GENERAL					
SUBTOTAL	0	0	0	0	0
570 COSTS ALLOCATED					
990 COSTS ALLOCATED TO OTHERS	(18,080)	(17,886)	(17,886)	(18,080)	(18,300)
SUBTOTAL	(18,080)	(17,886)	(17,886)	(18,080)	(18,300)
TOTAL	513,437	625,704	642,485	537,070	597,900

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Department: Police
Program: Records (338)

Program Description

The Police Records Unit provides and maintains a comprehensive, accurate, and reliable records management information system, automated crime reporting statistics, and analysis services. Records personnel assist citizens in the station lobby and answer the Police Department switchboard.

Objectives

1. Enter 99% of data into the Records Management System within forty-eight hours.
2. Respond to 95% of citizens' requests for information within five days.
3. Process 99% of crime reports within twenty-four hours.
4. Process 99% of traffic citations for transmittal to court within forty-eight hours.

Funding Source:

General Fund

Department: Police
Program: Police Records (338)

Program Budget Summary

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Salary & Benefits	273,550	338,040	338,040	283,650	335,440
Services & Supplies	68,906	91,300	120,111	87,300	96,500
Capital Outlay	0	0	0	0	0
Total Expenditure	342,456	429,340	458,151	370,950	431,940

Program Staffing Levels

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Full-Time					
Police Records Supervisor	1.000	1.000	1.000	1.000	1.000
Police Records Clerk	2.000	3.000	3.000	3.000	3.000
	3.000	4.000	4.000	4.000	4.000
Part-Time					
Police Aide	1.923	1.923	1.923	1.923	1.923
Records Clerk	0.962				
	2.885	1.923	1.923	1.923	1.923
Total Staffing	**5.885**	**5.923**	**5.923**	**5.923**	**5.923**

Department: Police
Program: Records (338)

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	125,670	158,410	158,410	125,000	158,410
120 SALARIES - TEMPORARY	48,972	76,540	76,540	65,000	76,540
130 SALARIES - OVERTIME	30,657	16,000	16,000	30,000	16,000
170 PERS	25,002	30,860	30,860	25,000	28,550
171 FICA	12,592	14,450	14,450	13,000	14,450
172 PARS	637	1,000	1,000	650	1,000
180 OTHER EMPLOYEE BENEFITS	30,020	40,780	40,780	25,000	40,490
SUBTOTAL	273,550	338,040	338,040	283,650	335,440
515 SERVICES AND SUPPLIES					
221 SUPPLIES - GENERAL	9,739	9,850	9,850	9,500	9,850
235 GASOLINE		1,800	1,800	1,000	7,000
255 UNIFORMS	1,295	1,200	1,200	1,200	1,200
261 PERIODICALS		100	100	50	100
310 SOFTWARE PURCHASES					
315 SOFTWARE MAINTENANCE	7,128	7,150	7,150	7,150	7,150
316 HARDWARE MAINTENANCE	36,900	45,100	61,500	40,000	45,100
337 VEHICLE & MAJOR EQPMNT RNT	3,048	3,050	3,050	3,050	3,050
339 CAR WASH AND DETAIL SERVICE	607	200	200	200	200
350 CONTRACT SERVICES - GEN'L	1,204	8,150	15,096	10,000	8,150
404 PARKING CITATION ACTIVITIES	9,035	13,000	16,965	13,000	13,000
420 MEETINGS		100	100	50	100
440 TRAINING		1,500	3,000	2,000	1,500
450 DUES & MEMBERSHIPS	(50)	100	100	100	100
SUBTOTAL	68,906	91,300	120,111	87,300	96,500
545 CAPITAL OUTLAY					
500 EQUIPMENT - OFFICE					
SUBTOTAL	0	0	0	0	0
TOTAL	**342,456**	**429,340**	**458,151**	**370,950**	**431,940**

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Department: Police
Program: Emergency Services (370)

Program Description

The Emergency Services Program provides coordination for emergency and disaster preparedness for the City, including Domestic Preparedness Planning, Natural Disasters, Civil Unrest, and Hazardous Materials. The Program provides emergency supplies, equipment, and communications. The training program includes Homeland Security, First Responder, and Emergency Management, which help prepare employees and citizens in the event of a disaster.

Objectives

1. Continue sending department heads and designated employees to the Earthquake Preparedness Training Program at C.S.T.I.
2. Provide continuing in-service training to department personnel.
3. Provide yearly Emergency Preparedness training for City employees.
4. Conduct yearly Emergency Preparedness Exercise.
5. Continue public education on Emergency Preparedness.

Funding Source:

General Fund

Department: Police
Program: Emergency Services (370)

Program Budget Summary

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Salary & Benefits	11,740	13,050	24,235	14,200	13,050
Services & Supplies	0	0	0	0	0
Capital Outlay					
Total Expenditure	11,740	13,050	24,235	14,200	13,050

Program Staffing Levels

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Full-Time					
	0.000	0.000	0.000	0.000	0.000
Part-Time					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**

Department: Police
Program: Emergency Services (370)

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
515 SERVICES AND SUPPLIES					
210 TELEPHONE	5,527	4,700	4,700	4,500	4,700
221 SUPPLIES - GENERAL	649	900	3,900	500	900
350 CONTRACT SERVICES - GEN'L	5,565	6,800	14,335	9,000	6,800
440 TRAINING		650	1,300	200	650
450 DUES & MEMBERSHIPS					
SUBTOTAL	11,740	13,050	24,235	14,200	13,050
545 CAPITAL OUTLAY					
510 EQUIPMENT - GENERAL			0		
SUBTOTAL	0	0	0	0	0
TOTAL	**11,740**	**13,050**	**24,235**	**14,200**	**13,050**

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Department: Community Development

Department Description

The Community Development Department has four programs: Planning, Building Safety, Oil Field Services, and Neighborhood Enhancement. Planning includes the dissemination of information relative to, and the review and management of, the development of the City consistent with the General Plan and Municipal Code. Building Safety includes the review of construction plans, tracking interdepartmental reviews, issuance of permits, and inspections. Neighborhood Enhancement includes Code Enforcement, the Sustainable City Committee, and efforts to improve neighborhoods. Oil field Services includes inspection of oil field facilities for conformance with the Oil Code and coordination of permits.

Departmental Programs

Planning
Neighborhood Enhancement
Building Safety
Oil Field Services

Departmental Goals

1. Coordinate and fast track entitlements for economic development projects, and assure that all new development is high quality design and in conformance with General Plan and Zoning Ordinance.
2. Proactively enforce the Municipal Code and amend the codes as necessary to maintain and enhance the appearance of the City.
3. Assure that all development projects are sustainable design and high quality construction through plan review and inspection to assure conformance with Uniform Building Codes.
4. Enforce Oil Code noise, safety, and appearance standards.

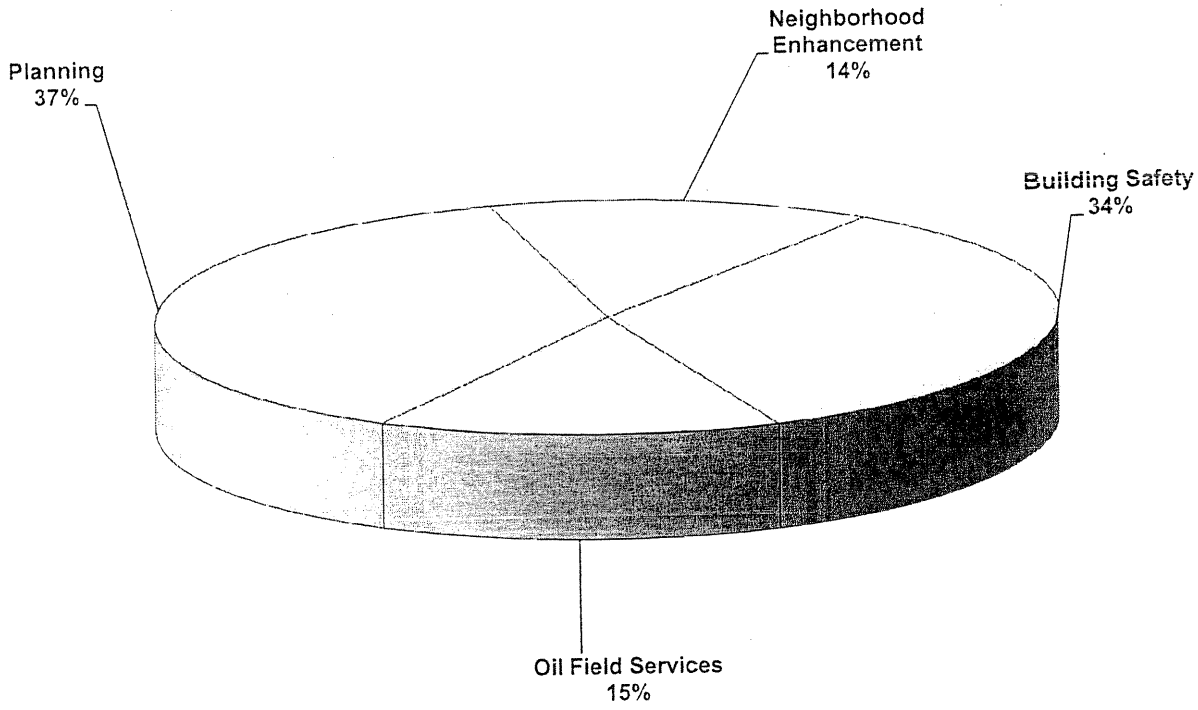
Departmental Budget Summary

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Salary & Benefits	501,339	438,980	398,980	438,980	476,710
Services & Supplies	302,342	282,515	458,551	383,751	263,815
Capital Outlay	0	0	0	0	0
Costs Allocated	600	795	795	795	600
Total Expenditure	804,281	722,290	858,326	823,526	741,125

Departmental Staffing Levels

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Full-Time					
Director of Community Development	0.600	0.600	0.600	0.600	0.600
Building Official	1.000	1.000	1.000	1.000	1.000
Planning Manager	0.800	0.800	0.800	0.800	0.800
Principal Building Inspector	1.000	1.000	1.000	1.000	1.000
Associate Planner	1.000	1.000	1.000	1.000	1.000
Assistant Planner	1.000	1.000	1.000	1.000	1.000
Administrative Assistant	1.000	1.000	1.000	1.000	1.000
	6.400	6.400	6.400	6.400	6.400
Part-Time					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	**6.400**	**6.400**	**6.400**	**6.400**	**6.400**

Community Development Department Programs



Total Budget $ 741,125

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Department: Community Development
Program: Planning Services (410)

Program Description

Planning includes the dissemination of information relative to, and the review and management of the development of the City consistent with the General Plan.

Objectives

1. Coordinate the entitlements for economic development projects.
2. Process entitlements and plan reviews for commercial, industrial, and residential projects.
3. Maintain the General Plan including the preparation of the General Plan annual review.
4. Process building plans for light industrial projects in industrial areas.

Funding Source:

General Fund
Traffic Impact Fund

Department: Community Development
Program: Planning Services (410)

Program Budget Summary

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Salary & Benefits	184,549	181,580	141,580	181,580	228,590
Services & Supplies	84,156	52,650	92,650	52,650	48,950
Capital Outlay	0	0	0	0	0
Total Expenditure	268,705	234,230	234,230	234,230	277,540

Program Staffing Levels

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Full-Time					
Director of Community Development	0.200	0.200	0.200	0.200	0.200
Building Official	0.050	0.050	0.050	0.050	0.050
Principal Building Inspector	0.050	0.050	0.050	0.050	0.050
Planning Manager	0.600	0.600	0.600	0.600	0.600
Associate Planner	0.450	0.450	0.450	0.450	0.450
Assistant Planner	0.450	0.450	0.450	0.450	0.450
Administrative Assistant	0.500	0.500	0.500	0.500	0.500
	2.300	2.300	2.300	2.300	2.300
Part-Time					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	**2.300**	**2.300**	**2.300**	**2.300**	**2.300**

Department: Community Development
Program: Planning Services (410)

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	126,119	115,640	75,640	115,640	147,440
130 SALARIES - OVERTIME	311	1,500	1,500	1,500	1,500
170 PERS	25,149	22,530	22,530	22,530	26,580
171 FICA	9,855	8,930	8,930	8,930	11,410
175 CAR ALLOWANCE	429	720	720	720	1,800
180 OTHER EMPLOYEE BENEFITS	22,186	31,760	31,760	31,760	39,860
181 WELLNESS BENEFIT	500	500	500	500	
SUBTOTAL	184,549	181,580	141,580	181,580	228,590
515 SERVICES AND SUPPLIES					
221 SUPPLIES - GENERAL	2,812	3,000	3,000	3,000	3,000
235 GASOLINE	130	500	500	500	500
261 PERIODICALS	196	400	400	400	400
301 ADVERTISING	2,712	4,000	4,000	4,000	4,000
320 EQUIPMENT MAINTENANCE	2,952	2,950	2,950	2,950	2,950
337 VEHICLE & MAJOR EQPMNT RNT	56	100	100	100	100
339 CAR WASH AND DETAIL SERVICE	47,847	8,000	48,000	8,000	4,000
350 CONTRACT SERVICES - GEN'L	17,582	21,000	21,000	21,000	21,000
355 LEGAL SERVICES	1,642	2,400	2,400	2,400	2,400
420 MEETINGS	7,562	8,500	8,500	8,500	8,800
421 COMMISSION MEETINGS	256	500	500	500	500
440 TRAINING	410	1,300	1,300	1,300	1,300
450 DUES & MEMBERSHIPS					
SUBTOTAL	84,156	52,650	92,650	52,650	48,950
545 CAPITAL OUTLAY					
510 EQUIPMENT - GENERAL	0	0	0	0	0
TOTAL	268,705	234,230	234,230	234,230	277,540

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Department: Community Development
Program: Neighborhood Enhancement (415)

Program Description

Neighborhood Enhancement includes Code Enforcement, the Sustainable City Committee, and cooperative efforts to improve the residents' satisfaction with their neighborhoods.

Objectives

1. Respond to citizen requests for code enforcement immediately and proactively enforce Municipal Codes.
2. Coordinate Sustainable City Committee meetings and events.

Funding Source:

General Fund

Department: Community Development
Program: Neighborhood Enhancement (415)

Program Budget Summary

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Salary & Benefits	112,994	87,470	87,470	87,470	82,790
Services & Supplies	16,999	20,375	34,763	34,763	20,375
Capital Outlay					
Total Expenditure	129,993	107,845	122,233	122,233	103,165

Program Staffing Levels

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Full-Time					
Director of Community Development	0.100	0.050	0.100	0.100	0.050
Building Official	0.100	0.100	0.100	0.100	0.100
Planning Manager	0.050	0.050	0.050	0.050	0.050
Principal Building Inspector	0.100	0.100	0.100	0.100	0.100
Associate Planner	0.350	0.300	0.350	0.350	0.300
Assistant Planner	0.350	0.300	0.350	0.350	0.300
Administrative Assistant	0.200	0.150	0.200	0.200	0.150
	1.250	1.050	1.250	1.250	1.050
Part-Time					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	**1.250**	**1.050**	**1.250**	**1.250**	**1.050**

Department: Community Development
Program: Neighborhood Enhancement (415)

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	77,898	56,900	56,900	56,900	53,960
130 SALARIES - OVERTIME	227	500	500	500	500
170 PERS	14,995	11,080	11,080	11,080	9,730
171 FICA	6,047	4,380	4,380	4,380	4,170
175 CAR ALLOWANCE	215	180	180	180	180
180 OTHER EMPLOYEE BENEFITS	13,612	14,430	14,430	14,430	14,250
SUBTOTAL	112,994	87,470	87,470	87,470	82,790
515 SERVICES AND SUPPLIES					
221 SUPPLIES - GENERAL	1,374	1,800	1,800	1,800	1,800
235 GASOLINE	197	400	400	400	400
261 PERIODICALS		100	100	100	100
337 VEHICLE & MAJOR EQPMNT RNT	2,052	2,050	2,050	2,050	2,050
350 CONTRACT SERVICES - GEN'L	9,873	2,000	2,000	2,000	2,000
355 LEGAL SERVICES	3,112	12,500	26,888	26,888	12,500
420 MEETINGS	252	1,100	1,100	1,100	1,100
440 TRAINING	65	350	350	350	350
450 DUES & MEMBERSHIPS	75	75	75	75	75
SUBTOTAL	16,999	20,375	34,763	34,763	20,375
TOTAL	129,993	107,845	122,233	122,233	103,165

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Department: Community Development
Program: Building Safety (420)

Program Description

Building Safety includes the review of construction plans, coordination of development proposals, issuance of permits, and inspections.

Objectives

1. Complete minor plan checks in 10 working days 90% of the time.
2. Complete major plan checks in 15 working days 90% of the time.
3. Respond to building inspection requests within 24 hours 95% of the time.
4. Enforce building codes and support code enforcement efforts.

Funding Source:

General Fund

Department: Community Development
Program: Building Safety (420)

Program Budget Summary

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Salary & Benefits	124,719	75,770	75,770	75,770	73,970
Services & Supplies	178,006	153,615	275,263	240,463	178,615
Capital Outlay					
Costs Allocated	600	795	795	795	600
Total Expenditure	303,325	230,180	351,828	317,028	253,185

Program Staffing Levels

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Full-Time					
Director of Community Development	0.100	0.100	0.100	0.100	0.100
Building Official	0.650	0.650	0.650	0.650	0.650
Planning Manager	0.050	0.050	0.050	0.050	0.050
Principal Building Inspector	0.650	0.650	0.650	0.650	0.650
Associate Planner	0.100	0.100	0.100	0.100	0.100
Assistant Planner	0.100	0.100	0.100	0.100	0.100
Administrative Assistant	0.200	0.200	0.200	0.200	0.200
	1.850	1.850	1.850	1.850	1.850
Part-Time					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	**1.850**	**1.850**	**1.850**	**1.850**	**1.850**

Department: Community Development
Program: Building Safety (420)

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	92,835	37,320	37,320	37,320	36,340
130 SALARIES - OVERTIME	76	4,000	4,000	4,000	4,000
170 PERS	14,696	7,270	7,270	7,270	6,550
171 FICA	7,179	3,130	3,130	3,130	3,080
175 CAR ALLOWANCE	215	360	360	360	360
180 OTHER EMPLOYEE BENEFITS	9,719	23,690	23,690	23,690	23,640
181 WELLNESS BENEFIT					
SUBTOTAL	124,719	75,770	75,770	75,770	73,970
515 SERVICES AND SUPPLIES					
221 SUPPLIES - GENERAL	83	1,000	1,000	1,000	1,000
235 GASOLINE	714	1,500	1,500	1,500	1,500
261 PERIODICALS	983	500	500	500	500
337 VEHICLE & MAJOR EQPMNT RNT	7,056	7,050	7,050	7,050	7,050
339 CAR WASH AND DETAIL SERVICE	17	150	150	150	150
350 CONTRACT SERVICES - GEN'L	73,499	120,000	224,501	124,501	145,000
355 LEGAL SERVICES		3,000	6,000	6,000	3,000
361 PLAN CHECKING SERVICES	92,734	10,000	10,000	78,000	10,000
362 INSPECTION SERVICES	200		2,800		
368 BUILDING CODE ENFORCEMENT	2,653	9,000	20,347	20,347	9,000
420 MEETINGS	31				
440 TRAINING	(456)	800	800	800	800
450 DUES & MEMBERSHIPS	492	615	615	615	615
SUBTOTAL	178,006	153,615	275,263	240,463	178,615
570 COSTS ALLOCATED					
991 COST ALLOCATED FROM OTHERS	600	795	795	795	600
SUBTOTAL	600	795	795	795	600
TOTAL	**303,325**	**230,180**	**351,828**	**317,028**	**253,185**

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Department: Community Development
Program: Oil Field Services (425)

Program Description

Oil Field Services includes the inspection of oil field facilities for conformance with the Oil Code.

Objectives

1. Inspect oil field facilities for conformance with the Signal Hill Oil Code.
2. Respond to oil well noise complaints within 24 hours 95% of the time.
3. Obtain compliance in 90% of cited violations within 3 months.
4 Coordinate City's regulatory response to state's suspension of construction site plan review program.

Funding Source:

General Fund

Department: Community Development
Program: Oil Field Services (425)

Program Budget Summary

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Salary & Benefits	79,077	94,160	94,160	94,160	91,360
Services & Supplies	23,181	55,875	55,875	55,875	15,875
Capital Outlay					
Total Expenditure	102,258	150,035	150,035	150,035	107,235

Program Staffing Levels

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Full-Time					
Director of Community Development	0.200	0.250	0.200	0.200	0.250
Building Official	0.200	0.200	0.200	0.200	0.200
Planning Manager	0.100	0.100	0.100	0.100	0.100
Principal Building Inspector	0.200	0.200	0.200	0.200	0.200
Associate Planner	0.100	0.150	0.100	0.100	0.150
Assistant Planner	0.100	0.150	0.100	0.100	0.150
Administrative Assistant	0.100	0.150	0.100	0.100	0.150
	1.000	1.200	1.000	1.000	1.200
Part-Time					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	**1.000**	**1.200**	**1.000**	**1.000**	**1.200**

Department: Community Development
Program: Oil Field Services (425)

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	57,225	59,750	59,750	59,750	58,280
130 SALARIES - OVERTIME	68	100	100	100	100
170 PERS	10,032	11,640	11,640	11,640	10,500
171 FICA	4,220	4,520	4,520	4,520	4,460
175 CAR ALLOWANCE	429	900	900	900	900
180 OTHER EMPLOYEE BENEFITS	7,102	17,250	17,250	17,250	17,120
SUBTOTAL	79,077	94,160	94,160	94,160	91,360
515 SERVICES AND SUPPLIES					
211 TELEPHONE - CELLULAR	422	450	450	450	450
221 SUPPLIES - GENERAL		200	200	200	200
235 GASOLINE	241	500	500	500	500
261 PERIODICALS		75	75	75	75
337 VEHICLE & MAJOR EQPMNT RNT	2,448	2,450	2,450	2,450	2,450
350 CONTRACT SERVICES - GEN'L		41,000	41,000	41,000	1,000
355 LEGAL SERVICES	20,070	11,000	11,000	11,000	11,000
420 MEETINGS		100	100	100	100
440 TRAINING		100	100	100	100
SUBTOTAL	23,181	55,875	55,875	55,875	15,875
TOTAL	102,258	150,035	150,035	150,035	107,235

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Department: Public Works

Department Description

The Public Works Department is responsible for providing reliable, well maintained public facilities and essential services that are depended upon in the daily lives of residents and the business community. The responsibilities include the delivery of high quality drinking water, the design, construction, and maintenance of all City facilities, including the water system, streets, traffic signals, parks, buildings, and fleet of vehicles and heavy equipment. Additionally, the Department manages the City's Capital Improvement Program, trash collection and street sweeping services, pipeline franchise, and the California Crown Landscape and Lighting Assessment District. Environmental Programs, such as recycling, water conservation, and NPDES compliance, also fall under the responsibility of the Public Works Department. The Department is also involved in the planning of land development projects and subdivisions.

Departmental Programs

Engineering and Project Services
Environmental Programs
Maintenance Operations
Vehicle and Equipment Services
Water Operations
Lighting and Landscape Maintenance District

Departmental Goals

1. Be proactive in meeting the policy directives of the City Council in the maintenance and improvement of public facilities.
2. Ensure that all public works projects are well designed and constructed through management and inspection.
3. Be proactive in the monitoring of legislation affecting public works.
4. Provide the reliable delivery of high quality drinking water that meets or exceeds State drinking water standards.
5. Manage the City's Water Conservation Program and continue the program's public education and outreach campaign to achieve a ten percent reduction in water usage.
6. Provide high quality maintenance and repair of public facilities and infrastructure in a cost-effective manner.
7. Manage the exclusive franchise agreement for solid waste collection and recycling programs.
8. Ensure compliance with environmental regulations through the implementation of effective policies and programs.
9. Provide prompt and professional service in response to requests from the community and other City departments.
10. Provide efficient and cost-effective management of the Capital Improvement Program.
11. Provide thorough and expedient plan checking services for all land development projects and subdivisions.
12. Ensure maintenance contractors provide a high level of service through thorough oversight and inspection.
13. Continue to improve emergency response capabilities.
14. Apply for grants to provide supplemental funding for capital improvements.
15. Implement the goals and objectives of the City's Strategic Plan.
16. Monitor the Public Works Department budget to ensure efficient use of City resources.
17. Continue to inform members of the City Council, city residents, and businesses about Public Works activities through timely updates on the City's website and/or the quarterly departmental newsletter.

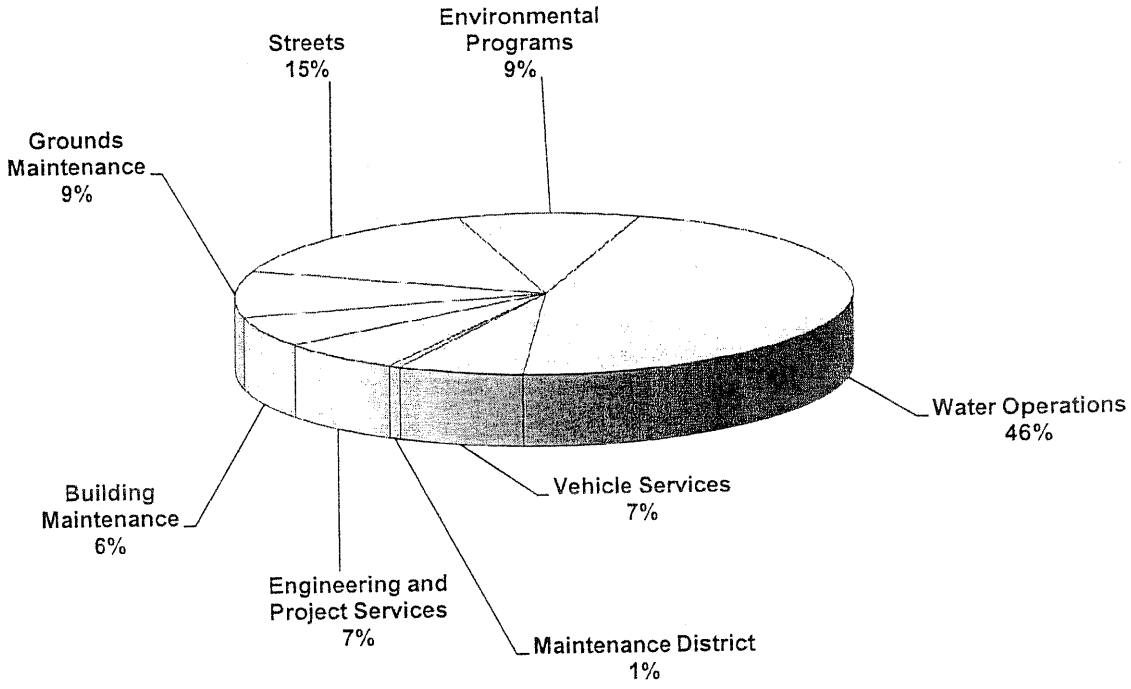
Departmental Budget Summary

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Salary & Benefits	2,476,158	2,742,440	2,742,440	2,606,820	2,711,530
Services & Supplies	5,798,827	5,699,626	5,943,326	5,770,861	6,184,514
Capital Outlay	57,260	29,000	46,500	191,100	0
Note Repayment	0	0	0	0	0
Bond Repayment	0	0	0	0	0
Costs Allocated	15,030	14,705	14,705	14,839	15,030
Total Expenditure	8,347,275	8,485,771	8,746,971	8,583,620	8,911,074

Departmental Staffing Levels

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Full-Time					
City Manager	0.020	0.020	0.020	0.020	0.020
Director of Public Works	0.650	0.650	0.650	0.650	0.650
Director of Finance	0.020	0.020	0.020	0.020	0.020
Deputy Public Works Director	0.550	0.550	0.550	0.550	0.550
Management Analyst	0.730	0.730	0.730	0.730	0.730
Public Works Inspector	0.900	0.900	0.900	0.900	0.900
Administrative Assistant	1.400	1.400	1.400	1.400	1.400
Program Supervisor					
Public Works Contract Coordinator					
Public Works Maintenance Supervisor	2.000	2.000	2.000	2.000	2.000
Senior Maintenance Worker	2.000	2.000	2.000	2.000	2.000
Maintenance Worker	7.000	7.000	7.000	7.000	7.000
Maintenance Worker Trainee					
Equipment Mechanic Lead Worker					
Vehicle and Equipment Services Supervisor					
Equipment Mechanic					
Senior Water System Operator					
Water Systems Operator					
Senior Water Maintenance Worker					
Water Maintenance Worker					
Senior Engineering Technician	0.750	0.750	0.750	0.750	0.750
Engineering Technician I	0.800	0.800	0.800	0.800	0.800
Engineering Technician II					
Account Specialist					
	16.820	16.820	16.820	16.820	16.820
Part-Time					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	**16.820**	**16.820**	**16.820**	**16.820**	**16.820**

Public Works Department Programs



General Fund	$ 4,159,520
Vehicle Fund	582,510
Water Fund	4,114,656
Maintenance District	54,388
Total Budget	**$ 8,911,074**

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Department: Public Works
Program: Engineering and Project Services (510)

Program Description

The Engineering and Project Services program is responsible for the planning, design, and construction of all public facilities, the planning and review of land development projects and subdivisions, administering an assessment district, and providing engineering support services to other City departments. Program activities include the development and management of the Capital Improvement Program and departmental budget, conducting traffic engineering, plan checking, survey and inspection services, management of contract services, management of pipeline franchises, permit issuance, and the administration of the California Crown Landscape and Lighting District. Program personnel also provide assistance to the public related to Public Works activities.

Objectives

1. Provide project and construction management of the 2011-12 Capital Improvement Program.
2. Complete construction of the Cherry Avenue Widening project.
3. Continue the development of Well No. 9.
4. Advertise the bid of 80% of the construction projects included in the Capital Improvement Program by 6/30/13.
5. Participate in the planning efforts on the development of a recycled water system.
6. Continue the administration of the California Crown Landscape and Lighting District.
7. Complete the review of land development applications within three weeks of receipt from the Community Development Department.
8. Provide engineering support services to other City departments.
9. Participate in and monitor the L.A. County Congestion Mitigation Program Fee Feasibility and Nexus Study.
10. Update the City's Water Master Plan.
11. Manage the City's bus shelter program.
12. Publish the Department's quarterly newsletter.
13. Update the Departmental link on the City's web homepage on a regular basis
14. Conduct thorough inspections to ensure work performed in the public right-of-way meets City standards.

Funding Source:

General Fund
Water Development Fund

Department: Public Works
Program: Engineering and Project Services (510)

Program Budget Summary

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Salary & Benefits	309,925	358,160	358,160	332,720	354,180
Services & Supplies	318,811	231,850	231,850	237,350	231,850
Capital Outlay	0	0	0	0	0
Costs Allocated	1,230	1,192	1,192	1,190	1,230
Total Expenditure	629,966	591,202	591,202	571,260	587,260

Program Staffing Levels

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
Full-Time					
Director of Public Works	0.400	0.400	0.400	0.400	0.400
Deputy Public Works Director	0.100	0.100	0.100	0.100	0.100
Management Analyst	0.420	0.420	0.420	0.420	0.420
Public Works Inspector	0.800	0.800	0.800	0.800	0.800
Administrative Assistant	0.850	0.850	0.850	0.850	0.850
Senior Engineering Technician	0.500	0.500	0.500	0.500	0.500
Engineering Technician I	0.700	0.700	0.700	0.700	0.700
Engineering Technician II					
	3.770	3.770	3.770	3.770	3.770
Part-Time					
	0.000	0.000	0.000	0.000	0.000
Total Staffing	**3.770**	**3.770**	**3.770**	**3.770**	**3.770**

Department: Public Works
Program: Engineering and Project Services (510)

	2010-2011 Actual	2011-2012 Budgeted	2011-2012 Revised	2011-2012 Estimated	2012-2013 Adopted
510 PERSONNEL EXPENSES					
110 SALARIES - PERMANENT	210,415	232,880	232,880	232,880	232,880
130 SALARIES - OVERTIME	1,856	2,500	2,500	2,500	2,500
170 PERS	40,562	45,360	45,360	39,300	41,970
171 FICA	16,399	17,490	17,490	18,100	17,590
175 CAR ALLOWANCE	941	1,440	1,440	1,440	1,440
180 OTHER EMPLOYEE BENEFITS	39,590	57,490	57,490	37,500	56,800
181 WELLNESS BENEFIT	162	1,000	1,000	1,000	1,000
SUBTOTAL	309,925	358,160	358,160	332,720	354,180
515 SERVICES AND SUPPLIES					
210 TELEPHONE	7,414	11,000	11,000	11,000	11,000
211 TELEPHONE - CELLULAR	977	1,300	1,300	1,300	1,300
221 SUPPLIES - GENERAL	3,462	4,500	4,500	4,500	4,500
235 GASOLINE	2,021	2,100	2,100	2,100	2,100
261 PERIODICALS		100	100	100	100
301 ADVERTISING	408	1,500	1,500	1,500	1,500
320 EQUIPMENT MAINTENANCE	85	2,100	2,100	2,100	2,100
337 VEHICLE & MAJOR EQPMNT RNT	14,148	14,150	14,150	14,150	14,150
339 CAR WASH AND DETAIL SERVICE	8	100	100	100	100
350 CONTRACT SERVICES - GEN'L	33,425	19,200	19,200	19,200	19,200
355 LEGAL SERVICES	6,641	2,000	2,000	8,500	2,000
360 ENGINEERING SERVICES	181,908	135,000	135,000	135,000	135,000
361 PLAN CHECKING - REIMB'D	67,366	30,000	30,000	30,000	30,000
363 PLAN CHECKING - PUB IMPRV		2,000	2,000	1,000	2,000
364 NPDES SERVICES					
420 MEETINGS		3,000	3,000	3,000	3,000
440 TRAINING	261	2,500	2,500	2,500	2,500
450 DUES & MEMBERSHIPS	688	1,300	1,300	1,300	1,300
SUBTOTAL	318,811	231,850	231,850	237,350	231,850
545 CAPITAL OUTLAY					
510 EQUIPMENT OFFICE					
SUBTOTAL	0	0	0	0	0
570 COSTS ALLOCATED					
991 COST ALLOCATED FROM OTHERS	1,230	1,192	1,192	1,190	1,230
SUBTOTAL	1,230	1,192	1,192	1,190	1,230
TOTAL	629,966	591,202	591,202	571,260	587,260

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