# CITY OF SIGNAL HILL
# CALIFORNIA

## ANNUAL BUDGET
### FOR THE FISCAL YEAR
### 2010-2011

EDWARD H.J. WILSON
Mayor

LARRY FORESTER
Vice Mayor

ELLEN WARD
Councilmember

TINA L. HANSEN
Councilmember

MICHAEL J. NOLL
Councilmember

Submitted by:

KENNETH C. FARFSING
City Manager

KATHLEEN PACHECO

EMERSON FERSCH

Population: 11,465

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CITY OF SIGNAL HILL

2175 Cherry Avenue • Signal Hill, California 90755-3799

June 15, 2010

**MEMORANDUM**

**TO:** HONORABLE MAYOR
AND MEMBERS OF THE CITY COUNCIL

**FROM:** KENNETH FARFSING
CITY MANAGER

**SUBJECT:** FISCAL YEAR 2010-2011 BUDGET

I am pleased to present the City of Signal Hill's proposed operational and capital budgets for Fiscal Year 2010-2011. The recommended budget reflects a challenging economic environment, brought on by the current economic recession, which began in 2007. The City has had to rely upon cost cutting, use of reserve funds, continuing our aggressive economic development program, repayment of the Agency's loan from the City, as well as targeted fee increases to balance the City's budget. The budget also reflects for the first time employees assisting the City in managing the Cal PERs rate increases and providing partial funding for our GASB 45 retirement medical program. During this time of economic turmoil, our capital improvement program remains strong, including the construction of the new Signal Hill Police Department building, a much needed facility.

Staff will continue to search for budget savings, efficiencies, and new revenues. The Council's three-year plan to address the deficit continues to provide the level of service expected by our residents and businesses, without resulting in more severe reductions. The City's budget was prepared in a conservative manner, accounting for the current economic decline regarding its revenue estimates and expenditures. The City's prudent fiscal practices have enabled our City to achieve and maintain a positive, long term stable financial condition despite difficult critical economic times.

Continuing Impacts of the Recession

The impacts of the national recession are certainly borne out in the local experience of Signal Hill where housing prices peaked at $740,000 in 2007 and have declined over 41.1% to $382,500. Another impact can be seen in the dramatic decline in the City's sales

tax revenues over the 3 year period. Sales tax revenues peaked in FY 2007-08 at $12.5 million. Our current sales tax revenue estimates for FY 2010-11 total $9.3 million, for a drop of 26% or $3.2 million over two fiscal years. This is the largest drop in sales tax revenues ever experienced by the City.

The nation has also been plagued by high unemployment since 2007 with a total loss of over 8.6 million jobs. Signal Hill's unemployment is 9.0%, which is below the national, state, and county averages, but far from a healthy employment level. The lack of jobs has adversely impacted Signal Hill's revenues, while less money is available for retail sales and general economic activity in the community. The City's budget is also adversely impacted by the State's budget, which is facing a third year of record deficits. The Prop 1A borrowing amount for FY 2009-10 is $355,977. The Signal Hill Redevelopment Agency lost $5.16 million in a state takeaway in FY 2009-10 and is faced with another $1.06 million takeaway in FY 2010-11.

The effect of the national recession can also be seen in the dramatic decline of the Cal PERS portfolio. Cal PERS is facing decades of unsustainable pension costs and employers have been notified of steep rate increases to make up for losses in the investment portfolio. Cal PERS has estimated an increase of 26.9% for our safety employees and 22.17% for our miscellaneous employees in the next three years. The City established a PERS reserve several years ago to deal with rate increases, but the rate of increases will exhaust this fund over the next three years.

In response to an unprecedented decline in revenues and recognizing the pressure of balancing expenditures against revenue sources, several budget measures are presented to help resolve the budget gap. Departments were asked to develop their budgets by reducing their current operating budgets by at least 2%. This year's reduction in expenditures is 2.53% over last year's FY 2009-10 expenditures budget. Employee contributions of 2% towards the employees' portion of PERS costs and a 1% contribution to OPEB (Other Post Employment Benefits) were implemented in early May, 2010. A total $415,421 of salary re-allocations to the Signal Hill Redevelopment Agency was added this year to better reflect the proportionate share of the Agency's personnel costs away from the General Fund. This is the first year that the Agency begins to pay back a $10 million City loan, which was used to purchase property for future economic development projects. Revenue of $750,000 for interest earned is recognized this year, providing significant relief to pressures placed on the General Fund. Decision package items are presented for inclusion to the budget only (1) if the program generated revenues or reduced expenditures, or (2) if the items were deemed necessary for the safety of our employees and/or citizens. There are three decision packages items presented this year.

The City of Signal Hill's Financial Policies follow this transmittal letter. These policies are meant to guide the City's budgeting and financial planning processes. The preparation of

this budget and the conduct of the City's fiscal affairs are in accordance with these Financial Policies.

## Budget Highlights

### Capital Improvement Program

Our $25.27 million Capital Improvement Projects total includes $15 million appropriated for the Police Facility, financed by the City Redevelopment Agency from the 2009 Tax Allocation Bond proceeds. More than 32% funding sources are grants and transportation funding related. Less than one half percent or $110,000 will come from the General Fund. City reserve funds such as the Traffic Impact, Water Depreciation, and Water Impact Funds account for 7% of total funding.

The major project will be the construction of the Signal Hill Police Department. The City continues implementing the recommendations of the pavement management study, which will allocate over $7.6 million in grants and federal transportation money to reconstruct and repair local streets. The City will also be working on the design of the pump house and filtration system for the Water Well #9 to be financed by Water Impact fees. Other capital projects include improving ADA access improvements at Orange and Willow Street, various park projects, and building improvements. A detailed listing of all projects and fund sources are included in the Capital Improvement Section.

### Other Considerations

The projection of sales tax revenues is dependent on volatile consumer trends including unprecedented declines in auto sales and uncertainties created by the State's administration of the "Triple Flip." The State will continue to take 25% of the City's sales tax (the Triple Flip) to fund the massive borrowing it undertook in 2003. The State will then backfill the Triple Flip takeaway with property taxes that are based upon the previous year's sales tax collected. The Triple-Flip is likely to be in place for several more years, despite discussions in the State legislature to discontinue the Triple-Flip.

We are projecting sales tax and sales tax in lieu revenue will improve by 4% over the revised budget of Fiscal Year 2009-10 due to an adjustment in the triple flip and other one time sales tax adjustments. Sales tax growth however in projected at 1.6%.

Revenue estimates for FY 2010-11 is 2.72% less than revenue estimates for FY 2009-10. Expenditures for FY 2010-11 are 2.53% less than the budgeted expenditures last FY 2009-10. Although many economists believe that foreclosures have bottomed out, there are possible adjustments in assessed values. A zero growth in property taxes was projected. Historically, the city used minimum conservative estimates of 2% to 4% growth in the

General Fund. New Housing data still show that construction is not expected to recover as evidenced by the inventories of unsold homes and the stringent credit guidelines introduced after the mortgage crisis of the prior year. Therefore planning, building, and engineering revenues are estimated at last year's levels.

The City is provided some protection from State revenue takeaways due to the passage of Proposition 1A. However, in FY 2009-10, Prop 1A borrowing was implemented and $355,977 was taken away from the City. This loan will be repaid in three years. The $355,977 constitutes 8% of our VLF, property tax including sales tax in lieu. The Signal Hill Redevelopment Agency paid its $5.16 million share of SERAF (Supplemental Educational Revenue Augmentation Fund) in May, 2010. Another SERAF takeaway in the amount of $1.06 million has been budgeted for FY 2010-11. With the State's $20 billion deficit unresolved, we will not know until late summer if the City will be further impacted from this massive deficit. The SERAF takeaway from the Redevelopment Agency remains a threat to local governments. The Assembly Speaker has indicated his intent to protect Agencies from further revenue raids. However, whether Agencies are further raided will only play out as the Governor, Senate and Assembly negotiate the budget this summer. The magnitude of the fiscal challenges facing the State is a major factor in the conservative approach we used in developing our own City budget and in reducing expenditures.

On a positive note, we closed the prior Fiscal Year 2008-09 with a positive variance of $1.23 million to the General Fund and during the Year-End and Carryover Report in February, 2010, City Council approved to transfer $1 million out of this positive variance to augment the Economic Uncertainties Fund. It was during the mid-year review that an additional $1.40 million drawdown from the Economic Uncertainties Fund was requested to address an additional $1.45 million decline in sales tax revenues projected for FY 2009-10. We project to end the Fiscal Year 2009-10 at a fund balance in the General Fund of $3.76 million or $67,118 more than the $3.69 million projected when we adopted last year's budget.

General Fund expenditures show an overall percentage decrease of 2.53% for salaries, benefits, maintenance, and operations in the Fiscal Year 2010-11 budget compared to the Fiscal Year 2009-10 budget. Although the number of full time employees budgeted remain at 107 employees, substantial savings from unfilled positions have contributed towards the reduction in costs.

## Overview of Fiscal Year 2009-2010

As mentioned earlier, $1 million from the positive variance of $1.232 million from Fiscal Year 2008-09 was transferred to the Economic Uncertainties Fund at year end. This lessened the impact of the total $2.8 million withdrawn during the fiscal year.

- We will close out the fiscal year with a projected General Fund balance of $3,759,764.

- Projected Fiscal Year 2010-11 General Fund revenues of $13,683,008 represent an 11% decrease over the $15,369,704 budgeted amount.

- Sales and Use Tax revenues remain volatile. At mid-year, an additional $1.45 million decline in revenues was projected.

- Projected expenditures at mid-year provided a total of $407,079 adjustments used to offset the additional $1.686 million net decline in revenues.

- Departments adhered to budget guidelines and to the City's cost containment policies. Strict implementation of expenditure cutoffs for budget adjustments and purchase orders is required to achieve these goals and to attain even greater savings than anticipated.

## The New Fiscal Year 2010-2011 Budget

It is estimated that Fiscal Year 2009-10 will end with a General Fund balance of $3.76 million. Staff has provided a five-year forecast to assess future expenditures, revenues and other funding sources over a multi year horizon. A section entitled "The General Fund: A Five Year Forecast" is included in the budget document. In this section, we have included our estimates regarding cost of living, interest rates, and future PERS rates. Likewise, assumptions regarding revenues, expenditures, and operating transfers are listed and discussed.

### Reserves

The total projected June 30, 2011 $4.29 million fund balance for both the Economic Uncertainties Fund ($1,284,534) and the General Fund ($3,014,396) decreases our reserve ratio to 25% of our budgeted Fiscal Year 2010-11 $17.26 million expenditures. This reserve ratio of 25% represents an 11% decline as compared to last year's reserve ratio of 36% primarily due to the additional $1 million transfer from the Economic Uncertainties Fund to help balance the budget during this deep recession. This is in addition to the net $1.8 million transferred for FY 2009-10. The two reserves would be utilized to mitigate the adverse impacts of a recession, economic slowdown, or if the City loses a major sales tax provider. The City's Financial Policy recommends maintaining a combined General Fund and Economic Uncertainties Fund reserve equivalent to a

minimum of six-months operating expenditures. This requirement will be met as economic conditions improve.

The City has 34 Special Reserve Funds of which one is specifically mandated for the Water Enterprise Fund. Overall, the Non-Water Special Reserve Funds will reach $11.59 million at the end of Fiscal Year 2010-11. Last year at this time, total Reserves were projected to reach $11.12 million. From the financial reporting perspective, the receivable of $10 million from the loan to the Agency from the Police Building Reserve Fund will place total reserves at $21.59 million.

The City's Insurance Reserve Fund will end the Fiscal Year 2010-11 at $359,650 after the transfer out of $50,000 to the General Fund. The intent of the Reserve is to smooth out the negative impacts of adverse years on the General Fund.

The Park Reserve Fund, created to assist in providing matching funds for possible grants, will have a projected balance of $56,990 at the end of Fiscal Year 2010-11.

PERS increases for both miscellaneous and safety personnel make it necessary to utilize the PERS Reserve Fund. The estimated reduction will be $150,000, leaving an ending balance of $859,715 for Fiscal Year 2010-11.

The Government Accounting Standards Board (GASB) established GASB 45, which requires not only the measurement and disclosure of OPEB (other post employment benefits) obligation in the financial statements, but also requires that local agencies calculate and expense the annual required contribution (ARC) for meeting the total obligation, assuming a maximum thirty-year amortization period. Signal Hill complied to this rule in FY 2008-09 with an initial contribution of $516,000 towards its liability. A new actuarial is in process which will account for changes to the benefits. It is expected that the new actuarial will lower the City's liability to approximately $150,000 per year.

Since the establishment of our OPEB Reserve Fund in Fiscal Year 2004-05, the balance reached $2.46 million in FY 2008-09. The initial contribution of $516,000 has reduced this balance to $1,960,556 at the beginning of the FY 2010-11. The new actuarial study will be finished by June this year, and hopefully this year's contribution will reflect the reduced amount projected at $150,000.

Revenues

- Total Fiscal Year 2010-11 General Fund revenues are estimated at $14,951,952, a decrease of $417,752 or 2.72% less than Fiscal Year 2009-10 budgeted revenues.

- Total Sales tax revenue for Fiscal Year 2010-11 proposed budget is estimated to be $9.38 million. This amount is reflected in two separate accounts due to the Triple Flip. Sales tax is projected at $7.03 million, and Sales Tax In-Lieu is estimated at $2.34 million. In Fiscal Year 2009-10, Sales Tax is projected to reach $6.87 million and Sales Tax In-Lieu $2.03 million for a total of $8.9 million.

- General Fund interest income is estimated at $1,100,000. This amount includes $750,000 for interest recognized for the $10 million loan to the Redevelopment Agency. Our assumption for the year is at 3% which is the average projected for the City's investment portfolio. Other factors in determining interest allocation include actual cash balances in all funds which proportionately affect earnings.

- The Police Building Reserve Fund loaned $10 million to the City Redevelopment Agency in Fiscal Year 2007-08. This loan was used toward the Agency's $17.7 million property acquisition program. The Agency will be obligated to pay the loan at 10% interest rate with a proposed repayment schedule starting in 2011 until 2027, when the Redevelopment Plan terminates. At that time, the repayment amount will be approximately $31,982,000. As of May 2010, our current interest rate assumption is 2.02% on our $79 million portfolio.

Revenues-Other Funds

- Gas Tax Revenues are estimated to be $304,743. A total $250,000 of pavement management capital improvement projects will be funded by the Gas Tax fund.

- Traffic Safety Fund revenues are estimated at $112,000, which is the same as last year's budget.

- The City will continue to utilize Proposition C sales tax revenues to fund the City's signal synchronization and selected street maintenance efforts totaling $85,000 per year.

- The Pipeline Removal Fund is expected to realize $100,000 in abandoned pipeline fees.

- Sale of water is estimated at $3,275,000, which includes the second year rate increase approved last year. This amount is 2% less than projected since the City's water conservation program has proportionately decreased water consumption.

Expenditures

- Overall estimated expenditures proposed for Fiscal Year 2009-10 total $33,002,282 $249,289 less than the $33,251,571 budgeted in Fiscal Year 2009-10.

- The total decrease for Maintenance, Operations, Salaries, and Benefits in the General Fund is $484,586 or 2.53% compared to the budgeted amounts in Fiscal Year 2009-10. Estimated maintenance and operations expenditures in the General Fund decreased by $257,812 or by 5.0%. Salaries and Benefits in the General Fund decreased by $233,274 or by 2%.

- The workers' compensation insurance based premiums appear to be stabilizing. The variable portion of the premiums is based upon the City's activity and rolling retroactive amounts. The rolling retro allows for losses to be spread over a four-year period which in turn, helps to "smooth out" premium increases.

Vehicle Replacement Fund

A total $120,700 was budgeted in the Vehicle Fund to replace the following vehicles subject to review of mileage and condition during the fiscal year.

| | | |
|---|---|---|
| Unit 72505 Police Department Patrol Unit Ford Crown Victoria ( will replace at 80,000 miles) | 5 years old | $27,950 |
| Unit 72506 Police Department Patrol Unit Ford Crown Victoria (will replace at 80,000 miles) | 4 years old | $27,950 |
| Unit 72805 Police Department Patrol Unit Chevy Tahoe (will replace at 80,000 miles) | 5 years old | $36,850 |
| Unit 72806 Police Department Patrol Unit Ford Crown Victoria (will replace at 80,000 miles) | 4 years old | $27,950 |

Capital Improvement Projects

This budget reflects funding for capital improvement projects totaling $25,175,573 as outlined below:

Community Block Grant Projects

| | |
|---|---|
| 25th Street Improvements | $170,000 |
| ADA Access Improvements at Orange and Willowt | 150,000 |

| | |
|---|---|
| Total | $320,000 |
| **Water Projects** | |
| Well No. 9 Pump/Treatment Plant – Phase 1 Design | $800,000 |
| Emergency InterConnect Design | 40,000 |
| Slope Repair – Lewis Avenue | 10,000 |
| 20th Street/Alamitos Water Main Connect | 25,000 |
| PCH/Redondo – Replace Service Connect | 40,000 |
| Energy Efficiency Pump Motors | 85,000 |
| Total | $1,000,000 |
| **Street Projects** | |
| General Right-of-Way Repair | $50,000 |
| Pavement Management | 350,000 |
| Cherry Avenue Widening | 6,700,000 |
| Bus Stop Improvements | 50,000 |
| Traffic Signal – Cherry & 20th Street | 400,000 |
| Total | $7,550,000 |
| **Park Projects** | |
| North Slope Property Acquisition | $1,030,573 |
| Signal Hill Park LED Lights Demonstration Project | 50,000 |
| Reservoir Park Upgrades | 140,000 |
| Raymond Arbor Park Play Surface | 25,000 |
| Total | $1,245,573 |
| **Building Improvements** | |
| City Hall Re-roof | $50,000 |
| City Hall Windows – Phase I | 10,000 |
| Total | 60,000 |
| **Redevelopment 2009 Bond** | |
| Police Department Facility | $15,000,000 |

A summary of funding sources for these Capital Projects is as follows:

| | |
|---|---|
| Community Block Grant | $199,093 |
| **Total CDBG (Fund 004)** | **$199,093** |

| | |
|---|---|
| Water Depreciation Reserve Fund/Grants | $139,200 |
| Water Impact Fee Fund | 800,000 |
| EECBG – Energy Efficiency Conservation Block Grant | 60,800 |
| **Total Water (Fund 008)** | **$1,000,000** |
| General Fund | $110,000 |
| Capital Improvement Reserve Fund | 66,907 |
| STPL MTA Exchange | 30,000 |
| Park Development Fund | 105,573 |
| Gas Tax | 250,000 |
| Proposition A Fund | 50,000 |
| Safe Routes to School | 350,000 |
| DEMO TEA-LU | 3,200,000 |
| MTA | 2,700,000 |
| Measure R | 174,000 |
| Prop 40 | 140,000 |
| Traffic Impact Fees | 800,000 |
| Rivers and Mountain Conservancy Grant | 1,000,000 |
| **Total CIP (Fund 010)** | **$8,976,480** |
| Redevelopment – 2009 Bond | $15,000,000 |
| **RDV–2009 Bond Fund** | **$15,000,000** |
| **Total Sources All Funds** | **$25,175,573** |

**Redevelopment Agency**

The Agency will be finalizing the process of acquiring several properties. The FY 2010-11 budget includes $6.5 million for property acquisition. The housing Fund budgeted $1.4 million in capital projects. Bond proceeds from the 2009 tax allocation bonds are appropriated this year for the construction of the police building. The State's $5.16 million SERAF takeaway for the current fiscal year was paid in May, 2010.

Revenues

The Agency receives the majority of its revenues from tax increment, which is derived from property tax. We are projecting a zero increase in overall tax increment for Fiscal Year 2010-11. Tax increment revenues in the Debt Service Fund are estimated at $10,300,000 for Fiscal Year 2010-11. The Agency will receive $561,450 in lease revenues for properties it subleases to the City's auto dealers. This is used to offset the $446,300 in lease commitments within the Auto Center that the Agency holds. Lease revenues will exceed the cost of the leases.

Expenditures

The Agency has three main programs: Debt Service, Economic Development, and Housing. The Debt Service program services the Agency's debt and administers the receipt of its tax increment revenues. The Economic Development program is designed to strengthen the City's economic base. The major focus of the Economic Development program is to attract new retail development within the Signal Hill Auto Center, the Town Center, and the Industrial Specific Plan areas of the community. The Agency adopted plans to expand the Signal Hill Auto Center (Phase II) and is finalizing the Property Acquisition Program. Similar properties are being purchased in the Town Center and Industrial Specific Plan area. The Agency's Housing Program is required to improve and expand the City's supply of affordable housing.

The Agency's Debt Service Fund receives all of the tax increments that the Agency is entitled to, except for the Housing portion, which is set at 20% of all increments received. The Debt Service Fund services seven current bond issues. The total debt service payments are budgeted at $13.368 million. The Housing portion of the debt totals $1.17 million. In addition, the Debt Service Fund services the Office Depot Owner Participation Agreement ($1.2 million); the Costco Note Payable ($450,000); and the repayment of loans made from the Housing Fund ($230,000). For the third year, the Agency will have to participate in Statutory Tax Sharing with other taxing entities because of the extension of the Agency's time limit to incur indebtedness. For Fiscal Year 2010-11 budget, these payments are estimated at $1.06 million. The second SERAF payment of $1.06 million for FY 2010-11 is also budgeted in the Debt Service Fund.

The Economic Development Fund budgeted $386,040 for its personnel costs, $1,524,250 for its supplies and services operational costs, and $521,000 for its lease commitments for the Auto Center. Operational costs are substantially higher than the prior Fiscal Year and include several Owners Participation Agreements of $1.05 million. An additional $415,421 will be added to personnel costs for salary re-allocations from the City's General Fund. Capital projects are budgeted at $23,481,000 and include $15 million for the Police Facility and the balance for the final phase of the property acquisition program.

The Housing Fund budgeted $323,070 for its operational costs, $500,000 for housing rehabilitation grants, and $800,000 for property acquisition.

The Housing Fund supports the debt service related to its share of the bonded indebtedness and the repayment of the HELP Loan through transfers to the Debt Service Funds. During Fiscal Year 2010-11, a total transfer of $1,373,597 will be made from the 20% portion of the Agency's tax increment.

## Conclusion

The Department Directors are to be complimented for their efforts to meet our budget goals by thoroughly evaluating their programs to achieve the necessary targeted savings amounts. Although the various funding sources including reserves we used this year in combination with ongoing reductions support the expenditures and in a sense the budget is balanced, a structural gap between ongoing revenues and expenditures exist. As this fiscal year progresses, the City Manager, Deputy City Manager, Department Directors, and the entire management team will continue restraint and will look at ways of improving efficiencies, reducing costs, and responding effectively to the external economic forces that impact our resources.

We should not lose sight of the tremendous accomplishments and continued fiscal stability of the City of Signal Hill. The cooperation and assistance of each Department Director has been critical to the completion of this document and their support, as always, is appreciated. I would like to particularly thank our Director of Finance and Administrative Services Officer, Maida Alcantara; Accounting Manager, Joy Getz; Accountant, Pearl Yu; Senior Account Specialist, Sue Churchman, and the entire Finance Department for their support and diligence in completing the numerous tasks necessary to create the document before you. We welcome the opportunity to review this program with the City Council and the Redevelopment Agency Board as a part of the Fiscal Year 2010-11 budget review and adoption process.

# CITY OF SIGNAL HILL FINANCIAL POLICIES

For the past several years, the City Council and staff have followed prudent fiscal practices that have enabled the City to achieve and maintain a positive, long-term stable financial condition. These practices, which have guided the City's budgeting and financial planning, are stated as financial policies.

1. The Director of Finance shall annually prepare a General Fund Analysis of Structural Balance to determine that a structural deficit does not exist.

2. The City Manager shall submit a structurally balanced General Fund budget to the City Council. A structurally balanced budget requires that recurring revenues equal or exceed recurring expenditures.

3. The City shall maintain a combined General Fund reserve and Economic Uncertainties reserve equivalent to a minimum of six months operating expenses.

4. The General Fund and Economic Uncertainties reserves shall only be used for cash flow purposes, loans to other funds, major Citywide emergencies (e.g., earthquakes, floods, or fire), severe economic downturns, or loss of a major sales tax provider.

5. When fiscally prudent, Special Reserve Funds should be established for identified, future major expenditures such as GASB 45, PERS, Library, and Police Building. These Reserves should be clearly identified in the Annual Budget.

6. Non-recurring resources will be used for non-recurring expenditures such as contributions to reserves, debt retirement, and/or capital projects.

7. The Annual Budget shall include a General Fund Five-Year Forecast of Revenues, Expenditures, and Fund Balances to help identify possible future financial problems.

8. The Annual Budget shall include assumptions covering such factors as projected CPI, interest rates, PERS Safety and Miscellaneous rates, new building activity etc. underlying budget estimates.

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# DESCRIPTION OF FUNDS

## General Fund (001)

The General Fund is the operating fund of the City. All general tax revenues and other receipts allocated by law or contractual agreement to other funds are accounted for in this fund. Revenues deposited into the General Fund include, but are not limited to, property tax, sales tax, real property transfer tax, franchise tax, business license tax, oil production taxes, transient occupancy tax, NPDES tax, fines and forfeitures, and fees for services. This fund is used to finance most of the City's basic services including general administration, finance, community services, community development, public works, and public safety.

## Special Revenue Funds

Special Revenue Funds are used to account for revenues derived from specific sources, which are usually required by law or administrative regulation, to be accounted for in a separate fund.

### Gas Tax (002)

The Gas Tax Fund receives and disburses the state gasoline tax collected and apportioned to the City in accordance with the provisions of the State of California Streets and Highways Code, Sections 2104, 2105, 2106, 2107, and 2107.5.

### Traffic Safety Fund (003)

The Traffic Safety Fund accounts for revenues received from fines for violations of the California Vehicle Code.

### HCDA Grant Fund (004)

The HCDA Grant Fund receives and disburses Community Development Block Grant monies for administration, social service programs, and capital projects.

### Transportation Fund (006)

The Transportation Fund receives and disburses the City's share of the Los Angeles County sales tax of one half percent (.5%) for public transportation purposes in accordance with "Proposition A."

### Asset Seizure Fund (030)

The Asset Seizure Fund accounts for the portion of seized monies and property returned to the City for narcotic enforcement and other related activities, pursuant to Federal and State asset forfeiture laws.

## DESCRIPTION OF FUNDS (CONTINUED)

**COPS Hiring Recovery Program Grant (031)**
The COPS Hiring Recovery Grant Program Grant Fund receives and disburses the monies awarded to the City by the U.S. Department of Justice for the additional hiring and rehiring of career law enforcement officers.

**TRAP (032)**
The TRAP Fund accounts for receipts and disbursements of grant funds received from the Task Force for Regional Auto Theft Prevention (TRAP). Funds originate from the State vehicle license fees and are administered through the County of Los Angeles.

**OTS Grant Fund (033)**
The OTS Grant Fund receives and disburses the monies awarded to the City by the State of California Office of Traffic Safety for traffic safety equipment and public education.

**OTS Avoid the 100 Grant Fund (034)**
The OTS Grant Fund receives and disburses the monies awarded to the City by the State of California Office of Traffic Safety for public safety overtime related to the enforcement of California's DUI laws.

**OTS Click It or Ticket Grant Fund (035)**
The Click It or Ticket Fund receives and disburses the monies awarded to the City by the State of California Office of Traffic Safety for public safety overtime related to the enforcement of California's seat belt laws.

**Domestic Preparedness (036)**
The Domestic Preparedness Fund receives and disburses the monies awarded to the City by various grants from the Department of Homeland Security.

**Supplemental Law Enforcement Fund (038)**
The Supplemental Law Enforcement Fund accounts for the receipts and disbursements of monies awarded to the City under the Citizens Option for Public Safety program (otherwise known as COPS). The grant was established by State Assembly Bill (AB) 3229 and is appropriated through its Supplemental Law Enforcement Fund.

**Law Enforcement Block Grant (039)**
The Law Enforcement Block Grant Fund accounts for receipts and disbursements of monies awarded to the City by the United States Department of Justice under the Local Law Enforcement Block Grant program.

## DESCRIPTION OF FUNDS (CONTINUED)

### Air Quality Improvement Trust (040)

The Air Quality Improvement Trust Fund receives and disburses the revenues apportioned to the City from the Southern California AQMD fees on motor vehicle registrations. These funds are used for programs designed to reduce air pollution from mobile sources.

### Cable Televising Fund (045)

The Cable Televising Fund accounts for the fees paid to the City by the cable TV operator pursuant to the Franchise Agreement.

### Park Development Fees (050)

The Park Development Fees Fund receives and transfers the impact fees collected from residential and commercial developers under the provisions of the Chapter 21.40 of the Signal Hill Municipal Industrial Code to fund acquisition, industrial improvement, and expansion of park and recreational facilities within the City.

### Traffic Impact Fund (052)

The Traffic Impact Fund receives and transfers the impact fees collected from residential and commercial developers under the provisions of the 21.48 of the Signal Hill Municipal Industrial Code to fund the acquisition, improvement and expansion of street, parkway, thoroughfare, intersection, and other traffic and circulation improvements made necessary by certain new development projects.

### Water Development Fund (054)

The Water Development Fund receives and transfers the impact fees collected from residential and commercial developers, under the provisions of the 21.44 Signal Hill Municipal Industrial Code, to fund the reasonable costs of constructing new water facilities made necessary by development projects.

### Housing Impact Fund (056)

The Housing Impact Fund receives and transfers the revenue from the sale of new residential properties, as specified in the Hilltop Disposition and Development Agreement, to assist in funding low income housing developments.

### Pipeline Removal Fund (060)

The Pipeline Removal Fund includes the fees paid by franchisees on idle pipelines for future removal costs.

### Proposition C Fund (065)

The Proposition C Fund receives and disburses the City's share of the Los Angeles County sales tax increase of one half percent (.5%) for public transportation purposes in accordance with "Proposition C."

**Lighting and Landscape Maintenance District #1 (080)**
The Lighting and Landscape Maintenance District #1 Fund accounts for all financial activity related to the City's landscape and lighting district. Revenues include assessments to property owners within the district and expenditures that relate to the maintenance and upkeep of the district.

**Brownfields Grant Fund (125)**
The Brownfields Grant Fund receives and disburses the funds awarded to the City from the United States Environmental Protection Agency (EPA) which are used for environmental assessments of urban sites for possible reuse.

**Special Reserve Funds**

The City has eighteen (18) Special Reserve Funds, of which two are specifically mandated for the Water Enterprise Fund. These funds are used to plan for replacement or improvement of current assets, or to provide economic stability in case of an unforeseen economic event.

**Equipment Reserve Fund (601)**
The Equipment Reserve Fund is reserved for the future replacement of the City's computers and associated printers, scanners and displays, telephone system, and copiers.

**Insurance Reserve Fund (602)**
The Insurance Reserve Fund is reserved to level the effect of the rising cost of general liability and workers' compensation insurance and to provide funds, should insurance losses occur.

**Capital Improvement Fund (603)**
The Capital Improvement Fund is reserved to contribute to the General Fund's portion of Capital Projects, primarily the pavement management program and major street projects.

**Rebudgeted Projects Fund (604)**
The Rebudgeted Projects Fund is used to reserve funds for projects approved in the previous fiscal year, but not completed.

## DESCRIPTION OF FUNDS (CONTINUED)

**Economic Uncertainties Reserve Fund (605)**
The Economic Uncertainties Reserve Fund is reserved for use, in the case of an unforeseen economic event, such as a major sales tax producer going out of business, relocating, or temporarily out of business.

**Office Depot OPA Reserve Fund (606)**
The Office Depot OPA Reserve Fund is reserved for payment, as outlined in the Office Depot OPA Agreement, should the Agency's tax increment be insufficient.

**Price Company Note Reserve Fund (607)**
The Price Company Note Reserve Fund is reserved for payment, as outlined in the Price Company DDA, should the Agency's tax increment be insufficient.

**Water Depreciation Reserve Fund (609)**
The Water Depreciation Reserve Fund is reserved for the future replacement of the City Water Department's equipment used for the production, storage, and distribution of water used by the community.

**Rate Stabilization Reserve Fund (610)**
The Rate Stabilization Reserve Fund is reserved to compensate for economic events that could affect the cost of water used by the community.

**Police Building Reserve Fund (611)**
The Police Building Reserve Fund is reserved to replace the current building that houses the Police Department.

**Library Reserve Fund (612)**
The Library Reserve Fund is reserved to replace the current building that houses the City's Library.

**COPS (CLEEP) Reserve Fund (613)**
Funds for the COPS (CLEEP) Reserve Fund are received from the State of California to purchase and update law enforcement equipment.

**Park Reserve Fund (614)**
The Park Reserve Fund is reserved to assist in providing matching funds for possible requirements of grants.

**PERS Reserve Fund (615)**
The PERS Reserve Fund is reserved to level the effect of the City's PERS liability cost.

## DESCRIPTION OF FUNDS (CONTINUED)

### Land and Building Reserve Fund (616)
The Land and Building Reserve Fund is reserved to fund future land and building purchases for the expansion of public facilities.

### Motor Vehicle in Lieu Reserve Fund (617)
The Motor Vehicle in Lieu Reserve Fund is reserved to level the effect of the reduction of the MVL by the State of California.

### OPEB Reserve Fund (618)
The OPEB Reserve Fund is reserved to level the effect of other post employment benefits liabilities as required by GASB 45.

### NPDES Trash Reduction Reserve Fund (619)
The NPDES Trash Reduction Reserve Fund is reserved to fund the City's NPDES-mandated trash reduction projects.

## Proprietary Funds

### Garage Internal Service Fund (007)
The Garage Internal Service Fund accounts for the furnishing of vehicle and equipment services to the departments within the City. Costs of materials and services used are accumulated in this fund and charged to the user departments as such vehicles and equipment are used or services rendered.

### Water Enterprise Fund (008)
The Water Enterprise Fund accounts for all financial activity relative to the purchase, production, storage, and distribution of water used by the community, as well as the maintenance, repair, and replacement of related equipment and pipelines. Revenues consist primarily of water sales.

## Capital Project Funds

### Capital Improvement Capital Projects Fund (010)
The Capital Improvement Capital Projects Fund receives and disburses funds for capital improvement projects not accounted for in other funds.

## Redevelopment Agency

### Debt Service Fund (110)
The Debt Service Fund accounts for the accumulation of resources for the payment of long-term liability principal, interest, and other costs related to long-term debt.

### HELP Fund (111)
The HELP Fund accounts for the accumulation of resources for the payment of long-term liability principal and interest associated with the Housing Enabled Local Partnership (HELP) loans received from the California Housing Finance Agency (CHFA). Repayment is being made from the Agency's Housing Funds.

### Economic Development Capital Project Fund (120)
The Economic Development Capital Project Fund accounts for the financial activity of the Signal Hill Redevelopment Agency. This activity includes administrative, overhead, and capital project costs necessary for, or incidental to, implementing the redevelopment plan.

### Affordable Housing Special Revenue Fund (130)
The Affordable Housing Special Revenue Fund accounts for the 20% set-aside of tax increment revenues to be used for the development of low and moderate income housing as required by the Community Redevelopment Law.

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# DESCRIPTION OF REVENUES

The City of Signal Hill receives revenue from a wide variety of sources. The following summary of the revenues will provide the reader insight into these sources, as well as provide a foundation for the budget estimates.

## General Fund (001)

### Property Tax

Property taxes, in the State of California, are administered at the county level for all local agencies, and consist of secured, unsecured, and utility tax rolls.

Valuations for secured and unsecured property are established by the Assessor of the County of Los Angeles. The Board of Equalization is responsible for the valuation of the utility properties. Under the provisions of Article XIIIA of the State of California Constitution (adopted by voters on June 6, 1978), properties are assessed at 100% of full value. Increases to full value are allowed for property improvements and change in ownership. Once the base valuation is determined, increases are limited to a maximum of 2% each year. Personal property taxes are excluded from these limitations and are subject to an annual reappraisal. Under the provisions of Proposition 13, the Countywide tax levy for general revenue purposes is limited to 1% of full market value, which results in a tax rate of $1.00 per $100 assessed valuation.

### Sales and Use Tax

In accordance with the California Revenue and Taxation Code and the Bradley-Burns Uniform Local Sales Use Tax Law of 1955, the State of California imposes an 8.25% Sales and Use Tax on the taxable sales within the City. The City receives 1% of the Sales and Use Tax collected. The remaining 7.25% is shared by the State, County, and Transportation District.

### Franchise Fees

This is revenue received for the right to use public property for oil and gas lines in the streets, on poles, and overhead lines for public utilities, and for the exclusive right to provide water, cable television, or refuse collection services.

### Business License Tax

This is revenue from businesses and occupations that must be licensed prior to operating in the City. The cost of an annual business license is $40, plus $2 per employee for the third and subsequent employees. Construction contractors can purchase a business license for either six or twelve months for $50 or $100, respectively. A $53 program administration fee is collected for each business license processed. In the current business license renewal year, the City of Signal Hill has 1,180 active business licenses.

**Oil Production Taxes**
This is revenue from the per barrel levy on oil production. The rate is adjusted annually based on changes in the Producer Price Index for Crude Oil Production. The fiscal year 2008/09 per barrel levy is estimated at approximately .61 cents per barrel. The budget assumes 1,103,527 barrels will be produced.

**Transient Occupancy Taxes**
The City of Signal Hill Municipal Code authorizes the City to levy a tax for the privilege of occupying lodgings on a transient basis for thirty consecutive calendar days or less. The tax is 9% of the rental rate of the lodging.

**Dog Licenses**
The City of Long Beach Animal Control Bureau issues licenses for the City of Signal Hill. The annual dog license fee is $18 for an altered dog and $60 for an unaltered dog, with a discount available for senior citizens.

**Bicycle Licenses**
This is revenue from the issuance of bicycle licenses at $1.00 per year.

**Building, Plumbing, and Electrical Permits**
The Community Development Department, within the Planning and Building Safety programs, issues building, plumbing, electrical, and other types of building permits for the construction of residential and commercial/industrial structures to ensure Code compliance.

**Alarm System Permit**
This is revenue from issuance of alarm system permits for residential and commercial buildings.

**Fines and Forfeitures**
The California Vehicle Code and the City of Signal Hill Municipal Code allow for the imposition of civil penalties for parking violations. Parking penalties are collected by the City. Fines assessed for moving violations of the California Vehicle Code and non-parking violations of the City of Signal Hill Municipal Code are collected by the Los Angeles County Municipal Court and partially remitted to the City. The City's towing service collects fines for police impound and towing fees.

**False Alarms**
This is revenue generated from police response to false alarms for residences and businesses.

**Interest on Investments**
The City of Signal Hill invests idle funds in various instruments allowed under the City's Investment Policy, which is governed by State law and reviewed annually by the City Council. Investment earnings are allocated to various funds on the basis of proportionate cash balances.

**Rents and Concessions**
Fees are charged for the use of City land, buildings, and equipment. Revenue is also generated from commissions from telephone and vending machine use.

**Royalties**
These are revenues generated from royalties earned on subsurface oil and gas leases.

**Intergovernmental – State**
This includes revenues that are collected by the State and returned to the City and reimbursement for State programs. Some of the revenues remitted from the State are Motor Vehicle In-Lieu Tax, POST Reimbursement, and Homeowners' Property Tax Exemption.

**Intergovernmental – County**
The County of Los Angeles remits one-half of the Documentary Transfer Tax collected by the County Recorder when property changes ownership. The tax is levied at the rate of 55 cents per $500 of the face value of the deed. The City's portion of the rate is 27 ½ cents.

**Charges for Current Service**

Administration - Fees are collected for elections.

Recreation and Parks – Fees are charged for special interest classes, sports leagues, Kids Kamp, community services events and excursions.

Library Fines and Fees – Fines and fees are charged for overdue or lost books and materials, as well as revenue from the sale of books.

Finance - Fees are charged for the processing of business licenses.

Planning and Building Safety – Fees are collected for services such as Developer Advances to pay for the time City staff spends processing development applications, plan checks, site plan, environmental and geotechnical reviews and building inspection fees.

## Charges for Current Service (continued)

Police - Fees are collected for bookings and vehicle impounds.

## Other Revenue

These revenues include recovery of mandated costs, sale of property, insurance refunds, and other private contributions or grants.

## Fund Transfers

These are fund transfers from special revenue funds or reserve funds to cover general fund expenditures to be reimbursed from these funds.

## Gas Tax Fund (002)

This fund includes the City's allocation of gasoline tax revenues pursuant to Sections 2105, 2106, 2107, and 2107.5 of the California Streets and Highways Code. These funds are used to reimburse the General Fund for street maintenance and repairs.

## Traffic Safety Fund (003)

This fund includes the City's portion of revenues from fines for violation of the California Vehicle Code. These funds are used for public safety expenditures.

## HCDA Fund (004)

This fund includes grant funds received from the Federal Community Development Block Grant (CDBG) programs that are administered by the Los Angeles County Community Development Commission. These funds are used for social services, capital improvements, and the administration of these programs.

## Proposition A Fund (006)

This fund includes the City's allocation of the ½ cent Los Angeles County Transportation tax. The allocation is based on population and sales tax ratio and must be used for public transportation purposes. These funds are used to fund Recreational Transportation, the Bus Fare Subsidy, Dial-A-Ride, and bus stop maintenance programs.

## Garage Fund (007)

The Garage Fund charges the appropriate departments for maintenance and replacement of the City vehicles and major equipment. Additionally, the Garage Fund receives revenues from the proceeds of retired vehicles and equipment that are sold for surplus.

## Water Fund (008)

The Water Fund receives the majority of its revenues from the sale of water, however, additional revenues are received for new service meters and installations and other service charges.

## Asset Seizure Fund (030)

In accordance with Federal and State asset forfeiture laws, the City of Signal Hill receives funds from asset seized in criminal activities. These funds must be used for Federal and State approved police expenditures.

## COPS Hiring Recovery Program Grant (031)

This fund includes grants received by the City from the U.S. Department of Justice for the additional hiring and rehiring of career law enforcement officers.

## TRAP Fund (032)

This fund includes the reimbursement for police expenditures related to the Taskforce for Regional Auto Theft Prevention.

## Traffic Safety Grant (033)

This fund includes the grants received by the City from the State of California Office of Traffic Safety for traffic safety equipment and public education.

## OTS Avoid the 100 Grant Fund (034)

This fund includes grants received by the City from the State of California Office of Traffic Safety for public safety overtime related to the enforcement of California's DUI laws.

**OTS Click It or Ticket Grant Fund (035)**

This fund includes grants received by the City from the State of California Office of Traffic Safety for public safety overtime related to the enforcement of California's seat belt laws.

**Domestic Preparedness Fund (036)**

This fund includes the public safety grants received for domestic preparedness from the Department of Homeland Security.

**Supplemental Law Grant (038)**

This fund includes the revenues received from AB3229 providing additional law enforcement support.

**Air Quality Improvement Trust Fund (040)**

This fund is used to support the South Coast Air Quality Management District's (SCAQMD) programs to reduce air pollution from motor vehicles. The funds are the result of an additional tax on motor vehicle registration.

**Park Development Fees (050)**

This fund includes impact fees collected from residential and commercial developers, under the provisions of the Chapter 21.40 of the Signal Hill Municipal Industrial Code, to fund acquisition, industrial improvement and expansion of park and recreational facilities within the City.

**Traffic Impact Fund (052)**

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## Housing Impact Fund (056)

This fund includes the revenue from the sale of new residential properties, as specified in the Hilltop Disposition and Development Agreement, to assist in funding low income housing developments.

## Pipeline Special Fund (060)

This fund includes the fees paid by franchisees on idle pipelines for future removal costs.

## Proposition C Fund (065)

A ½ cent sales tax to improve transit service was approved by Los Angeles County voters in November 1990. These funds are administered by the Metropolitan Transportation Authority (MTA).

## Lighting and Landscape District #1 (080)

Property owners in the Lighting and Landscape District (commonly known as the Californian Crown Development) are assessed to pay for the expenditures necessary to maintain the community lighting and landscaping located within the district. The assessment is billed by the County of Los Angeles as part of the annual property tax bill.

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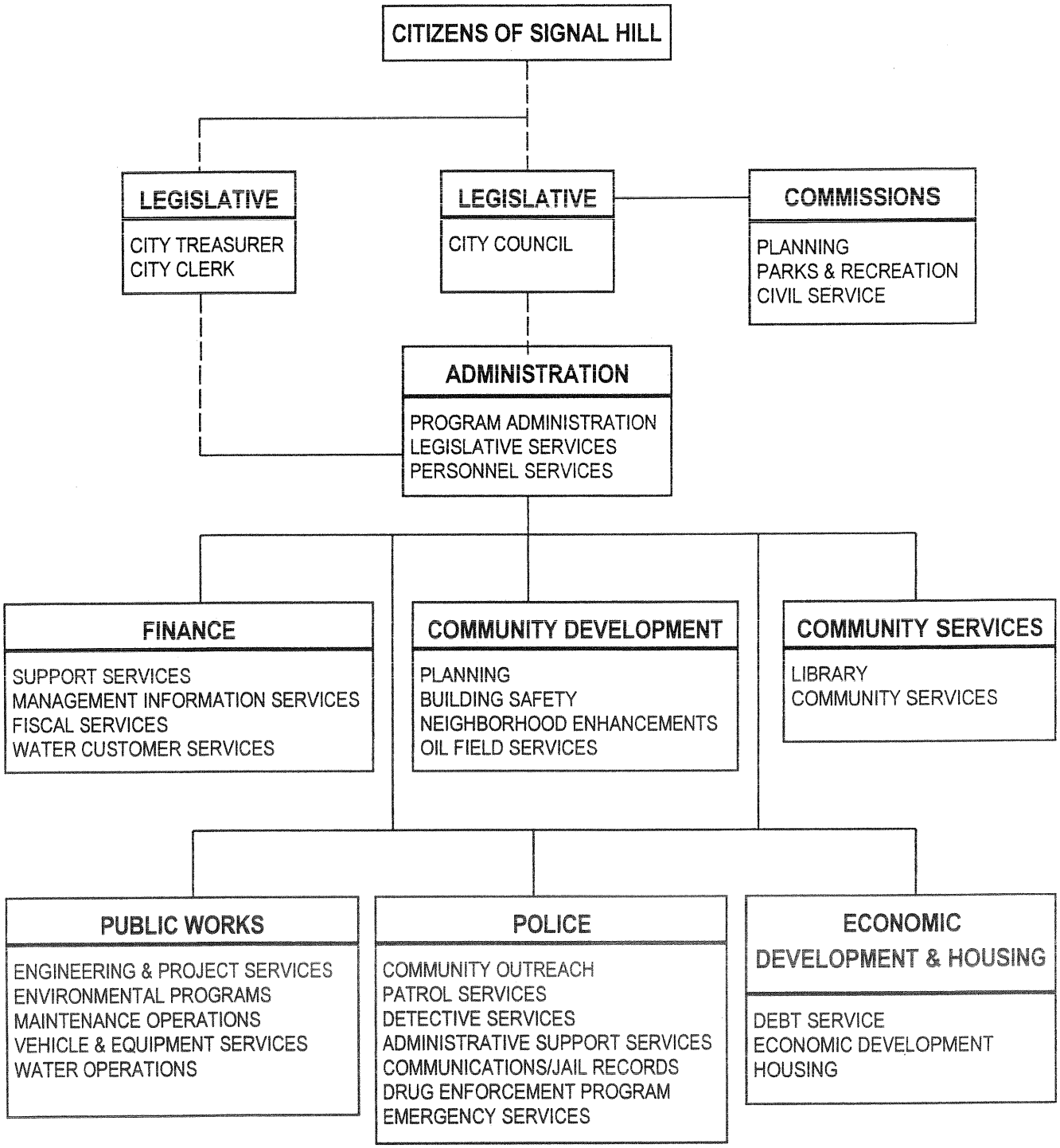
# CITY OF SIGNAL HILL
# ORGANIZATIONAL CHART



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Fiscal Year 2010-11
City of Signal Hill
Programs by Department

Legislative
- City Council
- City Treasurer
- City Clerk

Administration
- Program Administration
- Legislative Services
- Personnel Services

Finance
- Support Services
- Management Information Services
- Fiscal Services
- Water Customer Services

Community Services
- Library Programs and Services
- Community Services Support
- Recreation and Social Services

Police
- Community Outreach
- Patrol Services
- Detective Services
- Administrative Support Services
- Communications/Jail
- Records
- Drug Enforcement Program
- Emergency Services

Community Development & Services
- Planning Services
- Building Services
- Neighborhood Enhancement
- Oil Field Services

Public Works
- Engineering and Project Services
- Environmental Programs
- Sewer Operations
- Maintenance Operations
- Vehicle & Equipment Services
- Water Operations

Economic Development and Housing
- Debt Service
- Economic Development
- Housing

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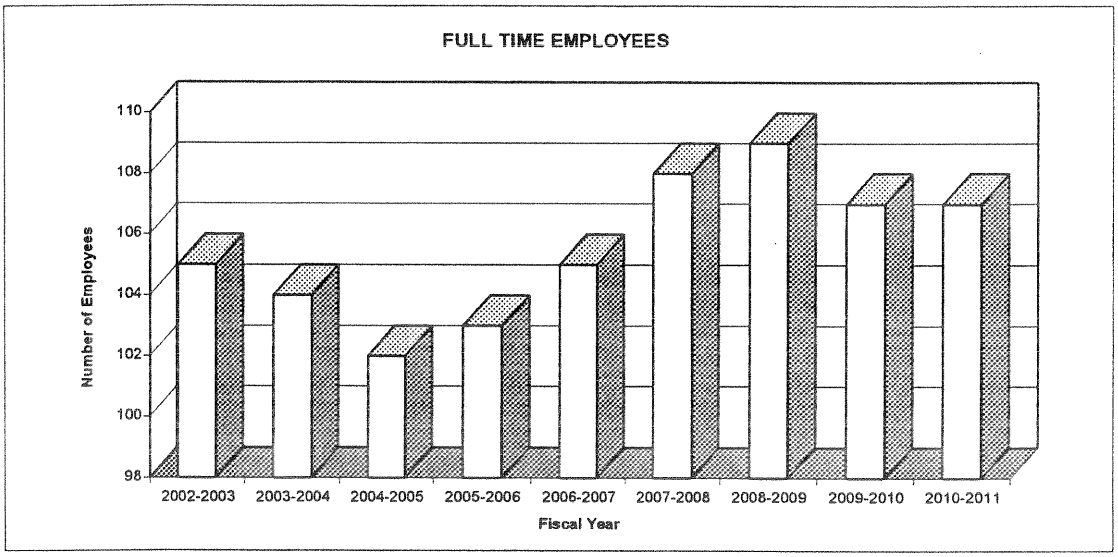
# CITY OF SIGNAL HILL
# PERSONNEL SUMMARY BY DEPARTMENT
# FULL TIME POSITIONS

| Department | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 |
|---|---|---|---|---|---|---|---|---|---|---|
| Administration | 6 | 5 | 5 | 4 | 4 | 4 | 5 | 5 | 5 | 5 |
| Finance | 7 | 7 | 7 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Community Services | 8 | 8 | 8 | 8 | 7 | 8 | 8 | 8 | 8 | 8 |
| Police | 47 | 47 | 46 | 46 | 48 | 50 | 51 | 52 | 50 | 50 |
| Community Development | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| Public Works | 29 | 29 | 29 | 29 | 29 | 29 | 30 | 30 | 30 | 30 |
| Redevelopment | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 1 |
| Total | 106 | 105 | 104 | 102 | 103 | 105 | 108 | 109 | 107 | 107 |

Restated for reorganizations.

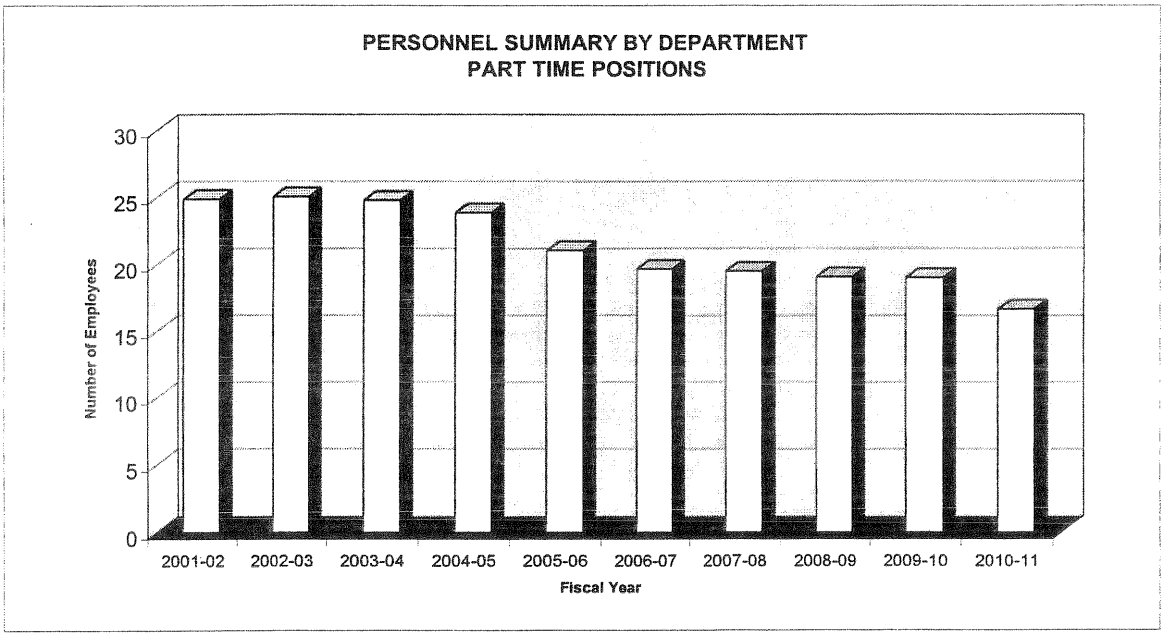
For 2001-02, the City added a full-time employee within Public Works and within the Police Department we added one officer to staff the TRAP Program. The City has one officer each participating in the TRAP and CALMS programs.
For 2002-03, the CALMS program was not funded by the Federal Government. The officer was transferred back to Patrol. The Crisis Intervention position was replaced by a detective position. Within Administration, the DCM serves as both the Redevelopment Director and the Deputy City Manager.
For 2003-04, the retirement of the Lieutenant/Project Coordinator position was not funded.
For 2004-05, two full-time positions were eliminated, Office Service Coordinator in the Finance Department and Personnel Assistant in the Administration Department. Kid's Kamp Director position classified as "underfilled."
For 2005-06, two full-time police officers were added to the budget.
For 2006-07, two full-time police officers were added to the budget. Kid's Kamp Director previously underfilled is now staffed as a recreation specialist. The Agency eliminated its Redevelopment Coordinator position.
For 2007-08, one full-time police officer was added to the budget along with a Deputy City Manager and a Maintenance Worker.
For 2008-09, one full-time records technician was added to the budget. The position was formerly part-time.
For 2009-10, two vacant full time police officer positions were eliminated. These positions may be added back later pending Federal Stimulus funding approval.



# CITY OF SIGNAL HILL
# SUMMARY OF PART-TIME POSITIONS
# (AS FULL TIME EQUIVALENTS) BY PROGRAM

| | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Administration** | | | | | | | | | | |
| 060 Personnel | | | 0.250 | 0.500 | | | | | | |
| **Finance** | | | | | | | | | | |
| 190 Fiscal Services | 0.484 | 0.484 | 0.484 | 0.484 | 0.484 | 0.484 | 0.484 | 0.484 | 0.484 | 0.438 |
| 580 Water Customer Service | | | | | | | | | | 0.046 |
| | 0.484 | 0.484 | 0.484 | 0.484 | 0.484 | 0.484 | 0.484 | 0.484 | 0.484 | 0.484 |
| **Community Services** | | | | | | | | | | |
| 210 Library | 2.192 | 2.192 | 2.192 | 2.192 | 2.673 | 3.423 | 3.423 | 3.423 | 3.428 | 3.496 |
| 212 Community Services | 0.955 | 1.051 | 1.674 | 1.674 | 1.655 | 1.655 | 2.183 | 2.228 | 2.183 | 2.142 |
| 214 Recreation | 12.383 | 13.048 | 12.240 | 11.913 | 11.913 | 11.721 | 10.542 | 10.538 | 10.538 | 7.202 |
| Total Community Services | 15.530 | 16.291 | 16.106 | 15.779 | 16.241 | 16.799 | 16.148 | 16.189 | 16.149 | 12.840 |
| **Police** | | | | | | | | | | |
| 320 Community Outreach | 0.206 | 0.103 | | | | | | | | |
| 330 Patrol | | | | | 0.481 | 0.481 | 0.481 | 0.481 | 0.481 | 0.481 |
| 337 Dispatcher/Jailer | | | | | | | | | | |
| 338 Police Aides | 1.923 | 1.923 | 1.923 | 1.923 | 1.923 | 1.923 | 1.923 | 1.923 | 1.923 | 2.885 |
| 338 Records | | | | | | | 0.471 | - | - | - |
| 338 Crossing Guards | 4.250 | 4.250 | 4.257 | 4.257 | - | - | | | | |
| Total Police | 6.379 | 6.276 | 6.180 | 6.180 | 2.404 | 2.404 | 2.875 | 2.404 | 2.404 | 3.366 |
| **Public Works** | | | | | | | | | | |
| 510 Engineering Aid | | | | | | | | | | |
| Public Works Inspector | | | | | | | | | | |
| 540 Grounds | 0.481 | | | 0.462 | | | | | | |
| 550 Streets | 2.000 | 2.000 | 2.000 | 0.962 | 1.923 | | | | | |
| Total Public Works | 2.481 | 2.000 | 2.000 | 1.424 | 1.923 | - | - | | | |
| 570 Water | | | | | | | | | | |
| Total City | 24.874 | 25.051 | 24.770 | 23.867 | 21.052 | 19.687 | 19.507 | 19.077 | 19.037 | 16.690 |

2005-06 Crossing Guards privatized, parking control and library aide added, PW eliminates 2 part-time positions.
2007-08 Records Clerk added in Police and Recreation Specialist added while Recreation leader cut back.
2010-11 Hours for Community Services Kids Kamp Recreation Leaders cut back, 2 part-time Records Clerk positions added in PD



# CITY OF SIGNAL HILL
# GENERAL FUND
# CHANGES IN FUND BALANCE

| | Actual 2007-08 | Actual 2008-09 | Adopted Budget 2009-10 | Projected 2009-10 | Adopted Budget 2010-11 |
|---|---|---|---|---|---|
| **BEGINNING BALANCE** | 6,028,607 | 6,607,589 | 4,479,204 | 5,711,293 | 3,759,765 |
| Add: | | | | | |
| Revenues | 18,307,070 | 16,839,034 | 15,369,704 | 13,683,008 | 14,951,952 |
| Transfers in | 829,607 | 1,046,140 | 2,050,175 | 3,450,175 | 1,753,100 |
| Less: | | | | | |
| Expenditures | 16,789,993 | 17,313,139 | 17,709,156 | 17,534,131 | 17,224,570 |
| Transfers out | 1,767,702 | 1,468,331 | 497,280 | 1,550,580 | 189,250 |
| **ENDING BALANCE** | 6,607,589 | 5,711,293 | 3,692,647 | 3,759,765 | 3,050,997 |
| **Reserves:** | | | | | |
| Compensated Absences | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| Capital Outlay | | | | | |
| Capital Projects | | | | | |
| Contingencies | 6,207,589 | 5,311,293 | 3,292,647 | 3,359,765 | 2,650,997 |
| Totals | 6,607,589 | 5,711,293 | 3,692,647 | 3,759,765 | 3,050,997 |
| **SCHEDULE OF TRANSFERS** | | | | | |
| **Transfers in:** | | | | | |
| Gas Tax | 194,750 | 195,000 | 199,875 | 199,875 | 200,000 |
| Traffic | 95,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Cable | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Vehicle Replacement Fund | - | - | | | |
| Proposition C | 55,991 | 25,200 | 82,200 | 82,200 | 85,000 |
| Equipment Replacement | 255,022 | 17,000 | 20,000 | 20,000 | 20,000 |
| Economic Uncertainties Fund | | 500,000 | 1,400,000 | 2,800,000 | 1,000,000 |
| COPS (CLEEP) Reserve Fund | - | | - | - | - |
| Traffic Safety Grant | 4,869 | | | | |
| Park Development Fund | | 10,840 | | - | |
| Domestic Preparedness | 21,476 | | | | |
| Insurance Reserve Fund | | | 50,000 | 50,000 | 50,000 |
| PERS Reserve Fund | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Motor Vehicle in Lieu Reserve | - | - | - | - | - |
| NPDES Reserve Fund | 27,500 | 23,100 | 23,100 | 23,100 | 123,100 |
| | 829,608 | 1,046,140 | 2,050,175 | 3,450,175 | 1,753,100 |
| **Transfers out:** | | | | | |
| Capital Improvement | 111,916 | 408,615 | 420,000 | 473,300 | 110,000 |
| HCDA | 4,135 | 243 | | - | - |
| Supplemental Law Grant | 58,850 | 75,850 | 77,280 | 77,280 | 79,250 |
| TRAP | 603 | - | - | - | - |
| Prop C | 408 | - | | | |
| Prop A | 9,591 | - | | | |
| Insurance Reserve | | - | - | | - |
| Capital Improvement Reserve | 125,000 | - | - | - | - |
| Economic Uncertainties Reserve | 650,000 | 500,000 | | 1,000,000 | |
| PERS Reserve | | 500,000 | | | |
| Police Building Reserve | 250,000 | - | - | - | - |
| Office Depot OPA Reserve | - | - | - | - | - |
| Library Reserve Fund | 250,000 | - | - | - | - |
| OPEB Reserve | 250,000 | (16,377) | - | - | - |
| NPDES Trash Reduction Reserve | 57,200 | - | - | - | - |
| | 1,767,703 | 1,468,331 | 497,280 | 1,550,580 | 189,250 |

# Combined Funds Statement

## Projected for the Fiscal Year Ended

**June 30, 2010**

| Fund No. | Description | Beginning Fund Balance | Revenues | Expenditures | Transfers In | Transfers Out | Ending Fund Balance |
|---|---|---|---|---|---|---|---|
| 001 | General Fund | 5,711,292 | 13,683,008 | 17,534,131 | 3,450,175 | 1,550,580 | 3,759,764 |
| | **Special Reserve Funds** | | | | | | |
| 601 | Equipment Reserve | 210,596 | 9,000 | | | 20,000 | 199,596 |
| 602 | Insurance Reserve | 425,650 | 17,000 | | | 50,000 | 392,650 |
| 603 | Capital Improvement | 1,268,469 | 77,000 | | | 230,887 | 1,114,582 |
| 605 | Economic Uncertainties Reserve | 4,084,534 | | | 1,000,000 | 2,800,000 | 2,284,534 |
| 611 | Police Building Reserve^ | 10,158,322 | | | | | 10,158,322 |
| 612 | Library Reserve Fund | 1,656,976 | 40,000 | | | 48,000 | 1,648,976 |
| 614 | Park Reserve Fund | 52,990 | 2,000 | | | | 54,990 |
| 615 | PERS Reserve | 1,099,715 | 30,000 | | | 150,000 | 979,715 |
| 616 | Land & Building Reserve | 651,377 | 28,000 | | | | 679,377 |
| 618 | OPEB Reserve Fund | 1,915,556 | 45,000 | | | | 1,960,556 |
| 619 | NPDES Trash Reserve | 209,898 | 7,000 | | | 23,100 | 193,798 |
| | Total Special Reserve Funds | 21,734,083 | | | | | 19,667,096 |
| | **Special Revenue Funds (Restricted)** | | | | | | |
| 002 | Gas Tax | 195,134 | 294,676 | | | 204,875 | 284,935 |
| 003 | Traffic Safety | 205,704 | 112,000 | | | 100,000 | 217,704 |
| 004 | HCDA | - | 747,781 | 747,781 | | | - |
| 006 | Proposition A | 371,014 | 190,272 | 140,634 | | | 420,652 |
| 030 | Asset Seizure Fund | 18,724 | 1,225 | | | | 19,949 |
| 033 | Traffic Safety Grant | (3,131) | 4,000 | | | | 869 |
| 035 | OTS Click it or Ticket | - | | | | | - |
| 036 | Domestic Preparedness | (10,357) | 7,500 | 7,500 | | | (10,357) |
| 038 | Supplemental Law Grant | 77,236 | 100,700 | 177,280 | 77,280 | | 77,936 |
| 040 | AQMD Trust | 55,414 | 14,500 | 3,000 | | | 66,914 |
| 045 | Cable Televising | 181,713 | 2,000 | | | 25,000 | 158,713 |
| 050 | Park Development | 2,113,280 | 334,000 | 32,365 | | 193,424 | 2,221,491 |
| 052 | Traffic Impact | 1,107,557 | 144,000 | | | 300,000 | 951,557 |
| 054 | Water Development | 539,471 | 394,000 | | | - | 933,471 |
| 056 | Housing Impact Fund | 758,477 | 10,000 | | | | 768,477 |
| 060 | Pipeline Removal | 1,481,367 | 115,000 | | | | 1,596,367 |
| 065 | Proposition C | 81,254 | 149,000 | 4,500 | | 292,200 | (66,446) |
| 066 | MTA - STP | 195,333 | | | | 187,000 | 8,333 |
| 067 | Measure R | - | 200,000 | | | 247,107 | (47,107) |
| 080 | Ltg & Lndscp District | 58,771 | 55,440 | 54,640 | | | 59,571 |
| 125 | Brownfields Grant | - | | | | | - |
| 127 | HELP Loan (CHFA) | - | | | | | - |
| | Total Special Revenue Funds | 7,426,961 | | | | | 7,663,029 |
| | **Capital Projects Fund** | | | | | | |
| 010 | Capital Improvement | - | 7,527,189 | 9,421,907 | 1,894,718 | | - |
| | **Proprietary Funds*** | | | | | | |
| 007 | Vehicle Replacement Fund | 1,831,531 | 610,800 | 772,100 | | | 1,670,231 |
| 008 | Water Operations | 20,218,636 | 3,537,739 | 4,444,622 | 500,000 | 150,000 | 19,661,753 |
| 609 | Water Depreciation Reserve | 2,364,294 | | | 150,000 | 500,000 | 2,014,294 |
| | Total Proprietary Funds | 24,414,461 | | | | | 23,346,278 |
| | *Full Accrual Basis | ^The Police Building Reserve includes the $10,000,000 receivable from the Agency. | | | | | |
| | Grand Totals All Funds | 59,286,797 | 28,489,830 | 33,340,460 | 7,072,173 | 7,072,173 | 54,436,167 |

# Combined Funds Statement

## Estimated for the Fiscal Year Ended

**June 30, 2011**

| Fund No. | Description | Beginning Fund Balance | Revenues | Expenditures | Transfers In | Transfers Out | Ending Fund Balance |
|---|---|---|---|---|---|---|---|
| 001 | General Fund | 3,759,764 | 14,951,952 | 17,224,570 | 1,753,100 | 189,250 | 3,050,996 |
| | **Special Reserve Funds** | | | | | | |
| 601 | Equipment Reserve | 199,596 | 7,000 | | | 20,000 | 186,596 |
| 602 | Insurance Reserve | 392,650 | 17,000 | | | 50,000 | 359,650 |
| 603 | Capital Improvement | 1,114,582 | 45,000 | | | 66,907 | 1,092,675 |
| 605 | Economic Uncertainties Reserve | 2,284,534 | | | | 1,000,000 | 1,284,534 |
| 611 | Police Building Reserve^ | 10,158,322 | - | | | | 10,158,322 |
| 612 | Library Reserve Fund | 1,648,976 | 50,000 | | | - | 1,698,976 |
| 614 | Park Reserve Fund | 54,990 | 2,000 | | | | 56,990 |
| 615 | PERS Reserve | 979,715 | 20,000 | | | 150,000 | 849,715 |
| 616 | Land & Building Reserve | 679,377 | 20,000 | | | | 699,377 |
| 618 | OPEB Reserve Fund | 1,960,556 | 45,000 | | | | 2,005,556 |
| 619 | NPDES Trash Reserve | 193,798 | 7,000 | | | 123,100 | 77,698 |
| | Total Special Reserve Funds | 19,667,096 | | | | | 18,470,089 |
| | **Special Revenue Funds (Restricted)** | | | | | | |
| 002 | Gas Tax | 284,935 | 304,743 | | | 450,000 | 139,678 |
| 003 | Traffic Safety | 217,704 | 112,000 | | | 100,000 | 229,704 |
| 004 | HCDA | - | 229,618 | 229,618 | | | - |
| 006 | Proposition A | 420,652 | 159,777 | 195,164 | | 50,000 | 335,265 |
| 030 | Asset Seizure Fund | 19,949 | 1,230 | | | | 21,179 |
| 031 | Cops Hiring Recovery Grant | - | 106,640 | 106,640 | | | - |
| 033 | Traffic Safety Grant | 869 | 4,000 | | | | 4,869 |
| 034 | OTS Avoid 100 Grant | | 4,000 | | | | 4,000 |
| 035 | OTS Click It or Ticket | - | 9,000 | 9,000 | | | - |
| 036 | Domestic Preparedness | (10,357) | 40,000 | 40,000 | | | (10,357) |
| 038 | Supplemental Law Grant | 77,936 | 100,700 | 100,000 | 79,250 | | 157,886 |
| 040 | AQMD Trust | 66,914 | 9,500 | 3,000 | | | 73,414 |
| 045 | Cable Televising | 158,713 | 2,000 | | | 25,000 | 135,713 |
| 050 | Park Development | 2,221,491 | 162,000 | | | 105,573 | 2,277,918 |
| 052 | Traffic Impact | 951,557 | 90,000 | | | 800,000 | 241,557 |
| 054 | Water Development | 933,471 | 236,000 | | | 800,000 | 369,471 |
| 056 | Housing Impact Fund | 768,477 | 10,000 | | | | 778,477 |
| 060 | Pipeline Removal | 1,596,367 | 115,000 | 20,000 | | | 1,691,367 |
| 065 | Proposition C | (66,446) | 128,782 | 4,500 | | 85,000 | (27,164) |
| 066 | MTA - STP | 8,333 | | | | 30,000 | (21,667) |
| 067 | Measure R | (47,107) | 95,837 | | | 174,000 | (125,270) |
| 080 | Ltg & Lndscp District | 59,571 | 55,040 | 52,974 | | - | 61,637 |
| 125 | Brownfields Grant | | | | | | - |
| 127 | HELP Loan (CHFA) | | | | | | - |
| | Total Special Revenue Funds | 7,663,029 | | | | | 6,337,677 |
| | **Capital Projects Fund** | | | | | | |
| 010 | Capital Improvement | | 7,390,000 | 8,976,480 | 1,586,480 | | - |
| | **Proprietary Funds*** | | | | | | |
| 007 | Vehicle Replacement Fund | 1,670,231 | 638,730 | 608,730 | | | 1,700,231 |
| 008 | Water Operations | 19,661,753 | 3,605,900 | 5,352,356 | 1,139,200 | 150,000 | 18,904,497 |
| 609 | Water Depreciation Reserve | 2,014,294 | | | 150,000 | 339,200 | 1,825,094 |
| | Total Proprietary Funds | 23,346,278 | | | | | 22,429,822 |
| | *Full Accrual Basis | ^The Police Building Reserve includes the $10,000,000 receivable from the Agency. | | | | | |
| | Grand Totals All Funds | 54,436,167 | 28,775,449 | 32,923,032 | 4,708,030 | 4,708,030 | 50,288,584 |

## Accompanying Notes to the Combined Funds Statement

1. General Fund expenditures exceed General Fund revenues by $2,272,558. There are several reasons for this:

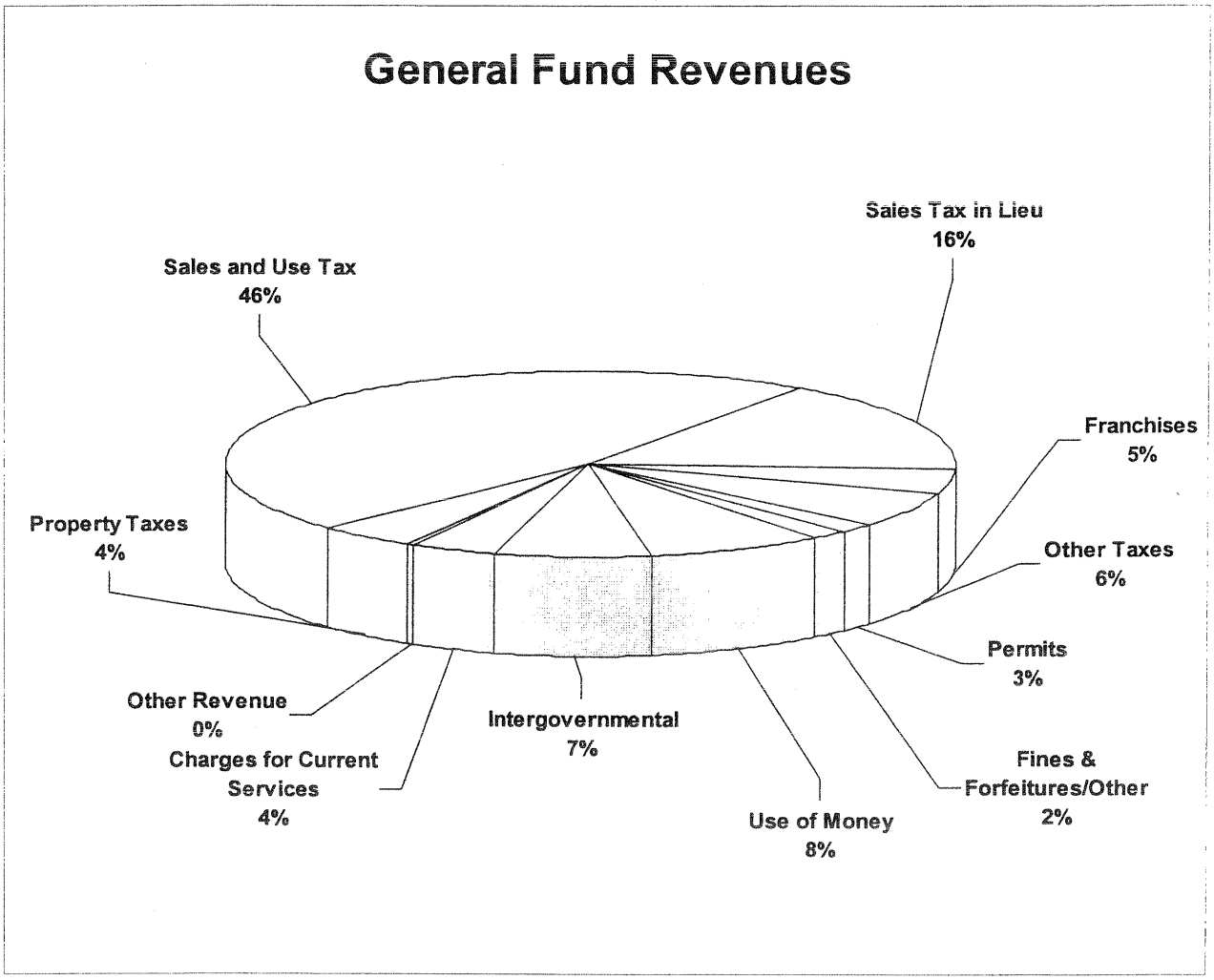
   a. For accounting and auditing purposes, Gas Tax Fund revenues (Fund 002), and Traffic Safety Fund revenues (Fund 003) are recorded within their designated Special Revenue Funds; however, the expenditures related to these Special Revenue Funds (used for street lighting and police salaries respectively) are accounted for as General Fund expenditures ($279,250).

   b. Additional transfers in from the Proposition C Fund (065) offset $85,000 in Public Works transportation and street expenditures.

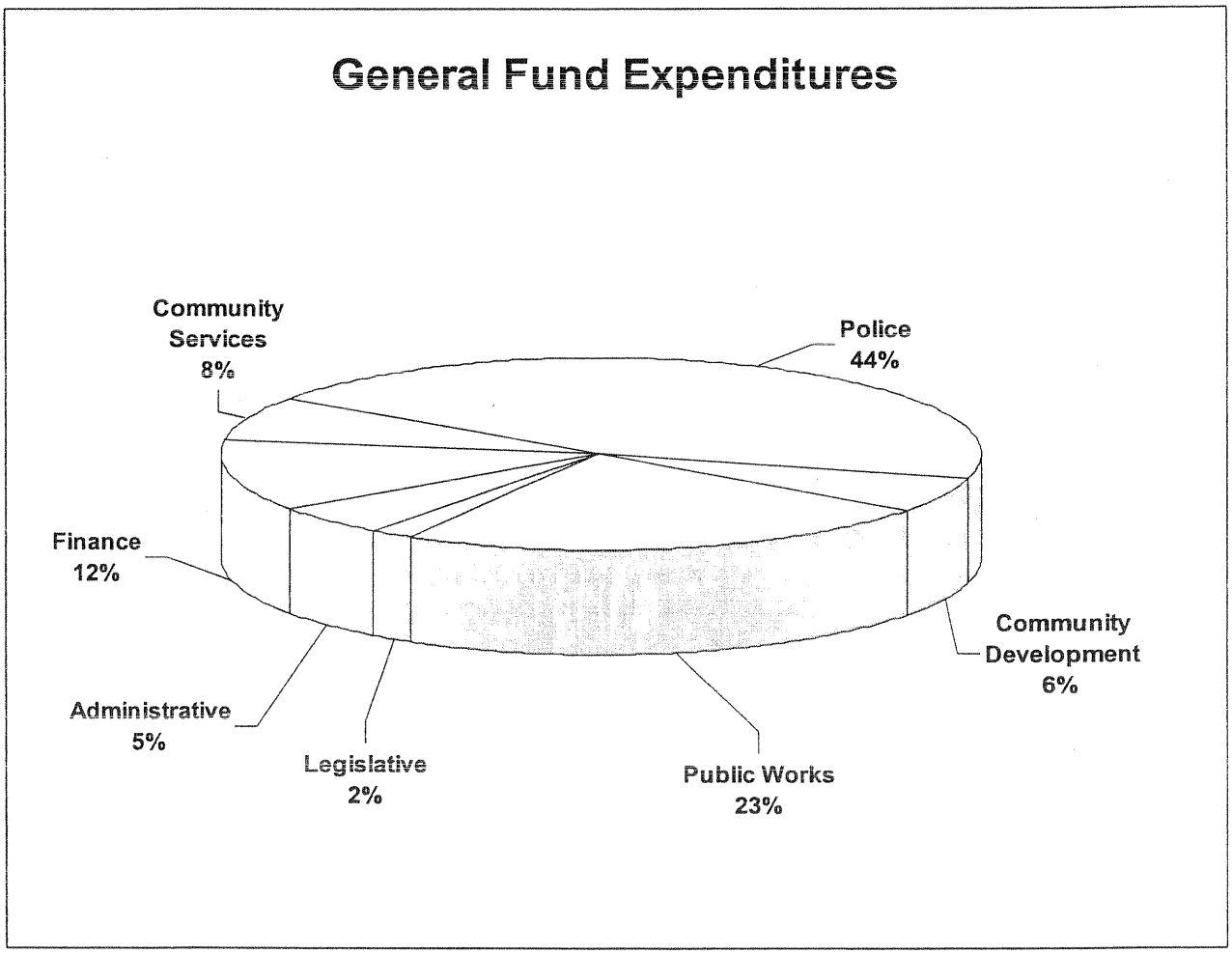
   c. The City is using its designated reserve funds to smooth the impact of its CalPERS retirement costs. As a result, transfers from the PERS Reserve Fund totaling $150,000 will be made to the General Fund.

2. The City's Financial Policies stated within this budget require the Director of Finance shall annually prepare a General Fund Analysis of the Structural Balance to determine that a structural deficit does not exist. As a result of that analysis, the City's General Fund had a $1,764,518 structural deficit. Additional limited renewable transfers in from the Cable Reserve Fund ($25,000), the Insurance Reserve Fund ($50,000), and the Equipment Reserve Fund ($20,000). This year, a transfer of ($1,000,000) from the Economic Uncertainties Fund is required to balance the budget. These limited transfers adjust the structural deficit to $519,518. Additional budget gap measures include salary re-allocations to the Signal Hill Redevelopment Agency in the amount of $415,421.06. The balance of $140,711.94 will come from projected expenditures savings for FY 2009-10.

3. The full accrual method of accounting is used to record the activities of the City's proprietary funds (the Water and Vehicle Replacement Fund). As such, revenues are accrued when they are earned and expenses shown when a liability is incurred, regardless of the timing of the related cash flows.




**Total Revenues $ 14,951,952**




Total Expenditures $ 17,224,570

# ANALYSIS OF GENERAL FUND RESERVES
# PROJECTED FOR JUNE 30, 2011

| | | | |
|---|---|---|---|
| RESERVES AT 6/30/2010 - Per adopted budget | | | |
| | Accrued Employee Leave | $ | 400,000 |
| | Contingencies | | 3,359,765 |
| | Total Fund Balance June 30, 2010 | | 3,759,765 |
| Add: | Estimated Revenues 2010-11 | | 14,951,952 |
| | Transfers in | | 1,753,100 |
| | Total Sources | | 20,464,817 |
| Less: | Budgeted Appropriations 2010-11 | | 17,224,570 |
| | Transfer out to Capital Improvement Fund | | 110,000 |
| | Transfer out to Supplemental Law Enforcement Fund | | 79,250 |
| | Total Uses | | 17,413,820 |
| | Projected Fund Balance June 30, 2011 | | 3,050,997 |
| RESERVES BY CATEGORY AT 6/30/2010-Estimated | | | |
| | Accrued Employee Leave | | 400,000 |
| | Reserve for Contingencies | | 2,650,997 |
| | Total Fund Balance | $ | 3,050,997 |

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# Program Expenditures by Fund/Major Account Classification
# Fiscal Year 2010-11

| | Salary & Benefits | Maintenance & Operations | Capital Outlay | Costs Allocated | Total Budget |
|---|---|---|---|---|---|
| General Fund | | | | | |
| Legislative | 240,980 | 106,875 | | | 347,855 |
| Administration | 535,950 | 288,900 | | | 824,850 |
| Finance | 1,182,470 | 886,000 | 12,000 | | 2,080,470 |
| Community Services | 1,007,876 | 299,884 | | 2,450 | 1,310,210 |
| Police | 6,669,320 | 1,005,470 | | (18,300) | 7,656,490 |
| Community Development | 831,540 | 135,515 | | 600 | 967,655 |
| Public Works | 1,620,490 | 2,401,520 | 6,500 | 8,530 | 4,037,040 |
| Total General Fund | 12,088,626 | 5,124,164 | 18,500 | (6,720) | 17,224,570 |
| Special Revenue Funds | | | | | |
| HCDA Fund | 12,210 | 18,315 | 199,093 | | 229,618 |
| Proposition A Fund | 29,600 | 115,564 | 50,000 | | 195,164 |
| COPS Hiring Recovery Grant | 106,640 | | | | 106,640 |
| Click It or Ticket Grant | 9,000 | | | | 9,000 |
| Supplemental Law Enforcement | 179,250 | | | | 179,250 |
| Domestic Preparedness | | | 40,000 | | 40,000 |
| AQMD Trust | | 3,000 | | | 3,000 |
| Pipeline Removal | | 20,000 | | | 20,000 |
| Park Development | | - | | | - |
| Proposition C | | 4,500 | | | 4,500 |
| Landscape Maintenance Fund | 3,200 | 49,774 | | | 52,974 |
| HELP Loan (CHFA) | | - | | | - |
| Total Special Funds | 339,900 | 211,153 | 289,093 | - | 840,146 |
| Capital Projects Fund | | | | | |
| Capital Improvement Fund | | | 8,976,480 | | 8,976,480 |
| Proprietary Funds | | | | | |
| Vehicle Replacement Fund | 207,780 | 400,150 | | 800 | 608,730 |
| Water Fund | 1,172,980 | 3,073,676 | 1,100,000 | 5,700 | 5,352,356 |
| Total Proprietary Funds | 1,380,760 | 3,473,826 | 1,100,000 | 6,500 | 5,961,086 |
| Total Program Expenditures By Major Account | 13,809,286 | 8,809,143 | 10,384,073 | (220) | 33,002,282 |

## CITY OF SIGNAL HILL
## FOUR YEAR EXPENDITURE COMPARISON
## BY FUND (ALL PROGRAMS)

| | ACTUAL 2007-08 | ACTUAL 2008-09 | BUDGETED * 2009-10 | PROJECTED 2009-10 | BUDGETED * 2010-11 |
|---|---|---|---|---|---|
| General Fund | 16,789,993 | 17,313,138 | 17,709,156 | 17,119,595 | 17,224,570 |
| HCDA Fund | 43,123 | 153,061 | 711,888 | 218,781 | 229,618 |
| Proposition A | 149,599 | 128,429 | 140,634 | 140,634 | 195,164 |
| COPS Hiring Recovery Grant | | | | | 106,640 |
| TRAP Grant Fund | 989 | | | | |
| Traffic Safety Grant | 12,199 | 3,218 | 3,000 | 29,800 | |
| OTS Avoid the 100 | | | | 8,000 | |
| OTS Click It or Ticket | | | | 3,800 | 9,000 |
| Domestic Preparedness Fund | | 10,357 | | 15,905 | 40,000 |
| Supplemental Law Enfrcmt Grant | 166,612 | 174,520 | 177,280 | 177,250 | 179,250 |
| Law Enforcement Block Grant | | | | | |
| AQMD Trust Fund | 2,488 | 2,988 | | 2,488 | 3,000 |
| Park Development Fund | 49,840 | 16,795 | | 32,365 | |
| Traffic Impact Fee Fund | 148,705 | | | | |
| Water Development Fund | | | | | |
| Housing Impact Fund | | | | | |
| Pipeline Removal Fund | | | | | 20,000 |
| Proposition C Fund | 2,458 | 2,500 | 4,500 | 4,500 | 4,500 |
| Spring Street Corridor JPA Fund | | | | | |
| Lighting & Landscape District | 33,799 | 50,062 | 51,440 | 52,640 | 52,974 |
| Brownfields Grant | 4 | | | | |
| HELP Loan (CHFA) | | | | | |
| Housing Authority | | | | | |
| Office Depot OPA Reserve Fund | | | | | |
| Building & Landscape Reserve Fund | | | | | |
| Capital Improvement Fund | 903,786 | 2,706,607 | 10,067,573 | 9,087,800 | 8,976,480 |
| Vehicle Replacement Fund | 578,685 | 611,913 | 596,400 | 1,265,700 | 608,730 |
| Water Utility Fund | 3,373,192 | 3,687,702 | 3,789,700 | 4,106,645 | 5,352,356 |
| TOTAL EXPENDITURES | 22,255,471 | 24,861,290 | 33,251,571 | 32,265,903 | 33,002,282 |

Totals do not include operating transfers out.

* Adopted Budget

# Department: Legislative

## Department Description

The Legislative Department includes the elective offices of City Council, City Clerk, City Treasurer, and the contract office of City Attorney. The City Council sets program policy for all facets of City operations. The City Clerk and City Treasurer have oversight responsibilities in the areas of elections, records, and City funds as provided by State and local law. The City Attorney is the legal advisor to the City on all matters of law relating to municipal affairs.

## Departmental Programs

City Council
City Treasurer
City Clerk
Legal Services

## Departmental Goals

To represent the citizens of Signal Hill by establishing policy and providing direction to the City Manager in developing and meeting municipal goals.

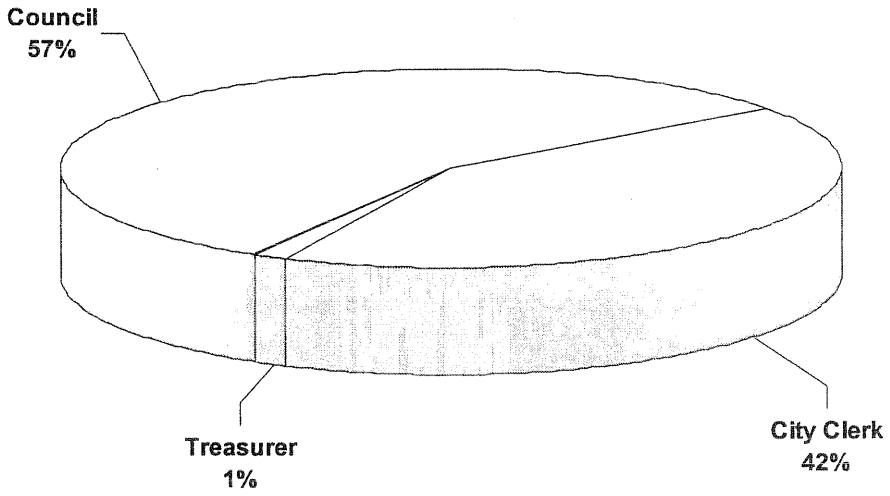
## Departmental Budget Summary

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 223,108 | 251,910 | 251,910 | 234,310 | 240,980 |
| Services & Supplies | 170,021 | 132,400 | 127,434 | 107,790 | 114,375 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Total Expenditure | 393,129 | 384,310 | 379,344 | 342,100 | 355,355 |

## Departmental Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Full-Time | | | | | |
| City Council | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| City Treasurer | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| City Clerk | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Assistant to the City Manager/Personnel | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |
| Executive Assistant/Deputy City Clerk | 0.550 | 0.550 | 0.550 | 0.550 | 0.550 |
| Administrative Assistant | 0.200 | 0.200 | 0.200 | 0.200 | 0.200 |
| | 7.850 | 7.850 | 7.850 | 7.850 | 7.850 |
| Part-Time | | | | | |
| | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **Total Staffing** | **7.850** | **7.850** | **7.850** | **7.850** | **7.850** |

# Legislative Department Programs




| | | |
|---|---|---|
| General Fund | $ | 347,855 |
| AQMD | | 3,000 |
| Prop C | | 4,500 |
| **Net Cost** | | **$ 355,355** |

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# Department: Legislative

## Program: City Council (010)

## Program Description

The City Council provides policy direction for all departments and program activities within the City as a "Charter Law" City operating under the authority granted by the Constitution of the State of California. The City Council is comprised of five members elected at large for four-year terms.

## Objectives

1. See Administration Department, Program Administration, Public Affairs & Legislative Services.

## Funding Source:

General Fund
Air Quality Improvement Trust Fund
Proposition C Fund

# Department: Legislative
## Program: City Council (010)

## Program Budget Summary

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 134,124 | 144,870 | 144,870 | 140,800 | 145,070 |
| Services & Supplies | 91,250 | 86,950 | 80,227 | 63,077 | 52,050 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Total Expenditure | 225,374 | 231,820 | 225,097 | 203,877 | 197,120 |

## Program Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Full-Time | | | | | |
| City Council | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Executive Assistant/Deputy City Clerk | 0.250 | 0.250 | 0.250 | 0.250 | 0.250 |
| | 5.250 | 5.250 | 5.250 | 5.250 | 5.250 |
| Part-Time | | | | | |
| | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **Total Staffing** | **5.250** | **5.250** | **5.250** | **5.250** | **5.250** |

**Department: Legisiative**
**Program: City Council (010)**

| | | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|---|
| 510 | PERSONNEL EXPENSES | | | | | |
| 110 | SALARIES - PERMANENT | 51,352 | 54,560 | 54,560 | 54,560 | 54,560 |
| 136 | SALARIES - OT- PUBLIC WORK | 481 | 500 | 500 | 500 | 500 |
| 170 | PERS | 7,329 | 8,660 | 8,660 | 8,660 | 8,790 |
| 171 | FICA | 2,678 | 2,580 | 2,580 | 2,580 | 2,580 |
| 175 | CAR ALLOWANCE | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 180 | OTHER EMPLOYEE BENEFITS | 57,467 | 64,070 | 64,070 | 60,000 | 64,140 |
| 181 | WELLNESS BENEFIT | 2,818 | 2,500 | 2,500 | 2,500 | 2,500 |
| | SUBTOTAL | 134,124 | 144,870 | 144,870 | 140,800 | 145,070 |
| 515 | SERVICES AND SUPPLIES | | | | | |
| 211 | TELEPHONE - CELLULAR | 3,613 | 3,500 | 3,500 | 3,500 | 3,500 |
| 212 | TELEPHONE - DSL | 2,579 | 3,000 | 3,000 | 3,000 | 3,000 |
| 221 | SUPPLIES - GENERAL | 2,370 | 3,300 | 1,300 | 1,300 | 1,000 |
| 261 | PERIODICALS | | 300 | 300 | 150 | 200 |
| 350 | CONTRACT SERVICES - GEN'L | 28,223 | 10,000 | 19,777 | 4,777 | |
| 387 | PEDIATRIC HEALTH CARE | | | | | |
| 415 | COMMUNITY CELEBRATIONS | 352 | 5,000 | 3,000 | 3,000 | |
| 420 | MEETINGS | 18,231 | 10,000 | 10,000 | 8,000 | 5,000 |
| 423 | COUNCIL ACTIVITY - WILSON | 5,482 | 5,000 | 2,500 | 2,500 | 2,500 |
| 424 | COUNCIL ACTIVITY - HANSEN | (18) | 5,000 | 2,500 | 2,500 | 2,500 |
| 426 | COUNCIL ACTIVITY - FORESTE | 3,708 | 5,000 | 2,500 | 2,500 | 2,500 |
| 427 | COUNCIL ACTIVITY - WARD | 2,007 | 5,000 | 2,500 | 2,500 | 2,500 |
| 429 | COUNCIL ACTIVITY - NOLL | 531 | 5,000 | 2,500 | 2,500 | 2,500 |
| | SUBTOTAL - COUNCIL ACTIVITY | 67,077 | 60,100 | 53,377 | 36,227 | 25,200 |
| 450 | DUES & MEMBERSHIPS | 24,013 | 25,350 | 25,350 | 25,350 | 25,350 |
| 452 | CHILDREN'S HOSPITAL CARE | | | | | |
| 490 | MISCELLANEOUS | 160 | 1,500 | 1,500 | 1,500 | 1,500 |
| | SUBTOTAL | 91,250 | 86,950 | 80,227 | 63,077 | 52,050 |
| 545 | CAPITAL OUTLAY | | | | | |
| 510 | EQUIPMENT - GENERAL | | | | | |
| | SUBTOTAL | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | 225,374 | 231,820 | 225,097 | 203,877 | 197,120 |

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# Department: Legislative
## Program: City Treasurer (020)

## Program Description

The City Treasurer is an elected City official who is responsible for the receipting and safeguarding of all funds which are remitted to the City. This program provides oversight functions in terms of the City's finance operations.

## Objectives

1. Prepare at the end of each day a report of moneys received and transmit that report to the Finance Director.
2. Prepare a semimonthly report of disbursements made during the month, file it with the City Clerk, and present it to the City Council.
3. Prepare a monthly Schedule of Investments Report listing all the City/Agency investments and present it to the City Council.

## Funding Source:

General Fund

# Department: Legislative
## Program: City Treasurer (020)

## Program Budget Summary

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 3,710 | 15,600 | 15,600 | 3,800 | 3,830 |
| Services & Supplies | 155 | 900 | 900 | 600 | 900 |
| Capital Outlay | | | | | |
| Total Expenditure | 3,865 | 16,500 | 16,500 | 4,400 | 4,730 |

## Program Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Full-Time | | | | | |
| City Treasurer | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Part-Time | | | | | |
| | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **Total Staffing** | **1.000** | **1.000** | **1.000** | **1.000** | **1.000** |

**Department: Legislative**
**Program: City Treasurer (020)**

| | | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|---|
| 510 | PERSONNEL EXPENSES | | | | | |
| 110 | SALARIES - PERMANENT | 3,614 | 3,600 | 3,600 | 3,600 | 3,600 |
| 171 | FICA | 49 | 50 | 50 | 50 | 50 |
| 172 | PARS | 47 | 50 | 50 | 50 | 50 |
| 180 | OTHER EMPLOYEE BENEFITS | | 11,900 | 11,900 | 100 | 130 |
| | SUBTOTAL | 3,710 | 15,600 | 15,600 | 3,800 | 3,830 |
| 515 | SERVICES AND SUPPLIES | | | | | |
| 221 | SUPPLIES - GENERAL | | 100 | 100 | 50 | 100 |
| 420 | MEETINGS | | 150 | 150 | 100 | 150 |
| 440 | TRAINING | | 500 | 500 | 300 | 500 |
| 450 | DUES & MEMBERSHIPS | 155 | 150 | 150 | 150 | 150 |
| | SUBTOTAL | 155 | 900 | 900 | 600 | 900 |
| | **TOTAL** | **3,865** | **16,500** | **16,500** | **4,400** | **4,730** |

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# Department: Legislative

## Program: City Clerk (040)

## Program Description

The City Clerk conducts all aspects of the election process. The official records of the City and Redevelopment Agency are maintained as a part of this program.

## Objectives

1. Ensure that records retention schedules are updated biennially along with the destruction of records scheduled for destruction.
2. Continue to compile and document historical photographs of City Council and Commission members.
3. Continue to use video streaming to broadcast City meetings, City talk programs, and other City programming.
4. Ensure that other media outlets (e.g., posting, cable television, internet) are up to date with latest City information.

## Funding Source:

General Fund

# Department: Legislative
## Program: City Clerk (040)

## Program Budget Summary

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 85,274 | 91,440 | 91,440 | 89,710 | 92,080 |
| Services & Supplies | 73,129 | 37,050 | 38,807 | 37,125 | 53,925 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Total Expenditure | 158,402 | 128,490 | 130,247 | 126,835 | 146,005 |

## Program Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Full-Time | | | | | |
| City Clerk | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Assistant to the City Manager/Personnel | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |
| Executive Assistant/Deputy City Clerk | 0.300 | 0.300 | 0.300 | 0.300 | 0.300 |
| Administrative Assistant | 0.200 | 0.200 | 0.200 | 0.200 | 0.200 |
| | 1.600 | 1.600 | 1.600 | 1.600 | 1.600 |
| Part-Time | | | | | |
| | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Staffing | 1.600 | 1.600 | 1.600 | 1.600 | 1.600 |

**Department: Legislative**
**Program: City Clerk (040)**

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| 510 PERSONNEL EXPENSES | | | | | |
| 110 SALARIES - PERMANENT | 52,976 | 53,740 | 53,740 | 53,740 | 54,100 |
| 130 SALARIES - OVERTIME | 132 | 1,000 | 1,000 | 1,000 | 1,000 |
| 170 PERS | 9,631 | 10,910 | 10,910 | 10,910 | 11,140 |
| 171 FICA | 3,992 | 4,060 | 4,060 | 4,060 | 4,080 |
| 180 OTHER EMPLOYEE BENEFITS | 18,542 | 21,730 | 21,730 | 20,000 | 21,760 |
| SUBTOTAL | 85,274 | 91,440 | 91,440 | 89,710 | 92,080 |
| 515 SERVICES AND SUPPLIES | | | | | |
| 221 SUPPLIES - GENERAL | 211 | 1,000 | 500 | 500 | 500 |
| 261 PERIODICALS | 13 | 200 | 200 | 100 | 100 |
| 301 ADVERTISING | 7,442 | 3,500 | 3,500 | 3,500 | 3,500 |
| 320 EQUIPMENT MAINTENANCE | | 150 | 150 | 100 | 100 |
| 350 CONTRACT SERVICES - GEN'L | 22,813 | 26,000 | 28,257 | 28,200 | 24,000 |
| 381 RECORDS MANAGEMENT | 2,367 | 2,000 | 2,000 | 2,000 | 2,000 |
| 414 ELECTIONS | 37,969 | 1,000 | 1,000 | | 21,000 |
| 420 MEETINGS | 681 | 800 | 800 | 600 | 600 |
| 440 TRAINING | 1,013 | 1,000 | 1,000 | 1,000 | 1,000 |
| 450 DUES & MEMBERSHIPS | 620 | 1,400 | 1,400 | 1,125 | 1,125 |
| SUBTOTAL | 73,129 | 37,050 | 38,807 | 37,125 | 53,925 |
| 545 CAPITAL OUTLAY | | | | | |
| 510 EQUIPMENT - GENERAL | | | | | |
| SUBTOTAL | 0 | 0 | 0 | 0 | 0 |
| TOTAL | **158,402** | **128,490** | **130,247** | **126,835** | **146,005** |

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# Department: Administration

## Department Description

Administration is responsible for recommending policy to the legislative body (City Council) and for implementing policy when set by the City Council. This department is responsible for planning, coordinating, and directing the work of all City departments and programs, except those of the Legislative Department (City Council, City Clerk, City Treasurer, and City Attorney). Administration keeps the City Council and community informed on issues and represents the City's interests within the region. Administration ensures the recruitment, retention, and training of a highly skilled and qualified work force.

## Departmental Programs

Program Administration
Public Affairs & Legislative Services
Personnel and Employee Development Services

## Departmental Goals

To ensure City Council direction is properly implemented and operating departments successfully deliver quality services to the community.

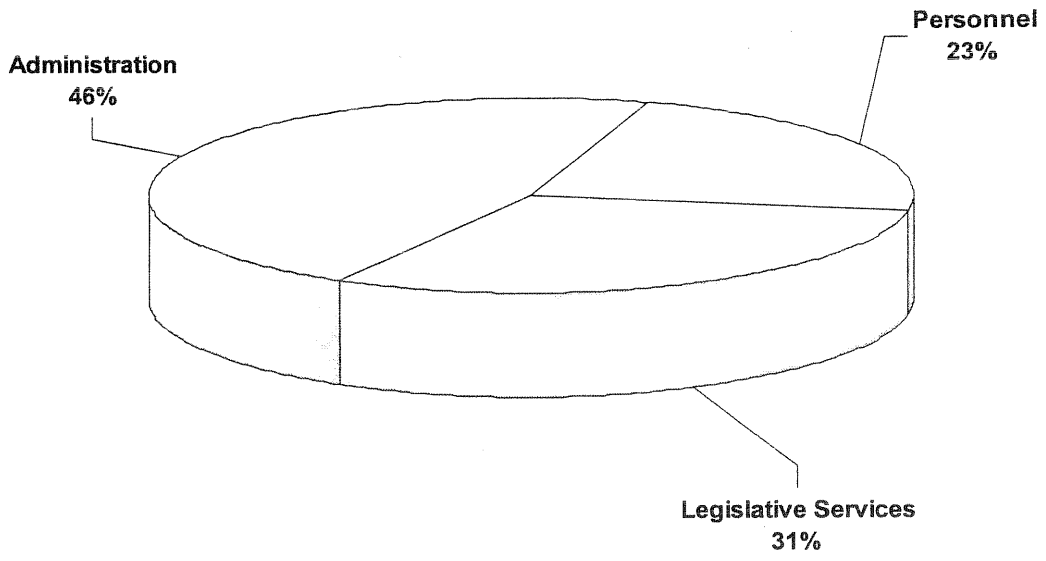
## Departmental Budget Summary

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 516,540 | 531,280 | 531,280 | 519,070 | 535,950 |
| Services & Supplies | 235,875 | 324,100 | 329,829 | 319,250 | 288,900 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Total Expenditure | 752,416 | 855,380 | 861,109 | 838,320 | 824,850 |

## Departmental Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Full-Time | | | | | |
| City Manager | 0.480 | 0.480 | 0.480 | 0.480 | 0.480 |
| Deputy City Manager | 0.750 | 0.750 | 0.750 | 0.750 | 0.750 |
| Assistant to the City Manager/Personnel | 0.900 | 0.900 | 0.900 | 0.900 | 0.900 |
| Executive Assistant/Deputy City Clerk | 0.350 | 0.350 | 0.350 | 0.350 | 0.350 |
| Administrative Assistant | 0.650 | 0.650 | 0.650 | 0.650 | 0.650 |
| | 3.130 | 3.130 | 3.130 | 3.130 | 3.130 |
| Part-Time | | | | | |
| | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **Total Staffing** | **3.130** | **3.130** | **3.130** | **3.130** | **3.130** |

# Administrative Department Programs




**Total Budget $ 824,850**

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# Department: Administration

## Program: Program Administration (050)

## Program Description

Develop, administer, direct and oversee all program activities for the City and the Redevelopment Agency. Formulate policy and legislative recommendations.

## Objectives

1. Resolve satisfactorily 85% of Council/Citizen Work Request forms within 15 working days.
2. Coordinate efforts to identify funding options for the new Library.
3. Monitor State Legislative impacts on issues affecting local financing, housing, land use, etc.
4. Coordinate City involvement in NPDES and water related issues .
5. Represent City at various Council of Government, League of California Cities, and regional forums.
6. Coordinate implementation of updated strategic plan.
7. Coordinate implementation of the GASB 45 recommendations and funding plan.
8. Develop a budget strategy that responds to State and local economic conditions.
9. Manage the City budget to respond to changing economic conditions.
10. Award a contract and begin construction of the new Police Station.
11. Monitor the development of the EDCO transfer station.
12. Monitor and apply for Federal Economic Stimulus grants where eligible.

## Funding Source:

General Fund

# Department: Administration

## Program: Program Administration (050)

### Program Budget Summary

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 254,798 | 256,030 | 256,030 | 248,330 | 258,660 |
| Services & Supplies | 88,263 | 132,750 | 132,350 | 129,300 | 125,950 |
| Capital Outlay | | | | | |
| Total Expenditure | 343,061 | 388,780 | 388,380 | 377,630 | 384,610 |

### Program Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Full-Time | | | | | |
| City Manager | 0.280 | 0.280 | 0.280 | 0.280 | 0.280 |
| Deputy City Manager | 0.350 | 0.350 | 0.350 | 0.350 | 0.350 |
| Assistant to the City Manager/Personnel | 0.300 | 0.300 | 0.300 | 0.300 | 0.300 |
| Executive Assistant/Deputy City Clerk | 0.250 | 0.250 | 0.250 | 0.250 | 0.250 |
| Administrative Assistant | 0.250 | 0.250 | 0.250 | 0.250 | 0.250 |
| | 1.430 | 1.430 | 1.430 | 1.430 | 1.430 |
| Part-Time | | | | | |
| | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **Total Staffing** | **1.430** | **1.430** | **1.430** | **1.430** | **1.430** |

**Department: Administration**
**Program: Program Administration (050)**

| | | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|---|
| 510 | PERSONNEL EXPENSES | | | | | |
| 110 | SALARIES - PERMANENT | 180,247 | 173,810 | 173,810 | 173,810 | 175,370 |
| 130 | SALARIES - OVERTIME | | | | | |
| 170 | PERS | 30,929 | 35,270 | 35,270 | 35,270 | 36,110 |
| 171 | FICA | 21,342 | 14,240 | 14,240 | 14,240 | 14,310 |
| 175 | CAR ALLOWANCE | 1,260 | 1,260 | 1,260 | 1,260 | 1,260 |
| 180 | OTHER EMPLOYEE BENEFITS | 19,855 | 29,700 | 29,700 | 22,000 | 29,860 |
| 181 | WELLNESS BENEFIT | 1,166 | 1,750 | 1,750 | 1,750 | 1,750 |
| | SUBTOTAL | 254,798 | 256,030 | 256,030 | 248,330 | 258,660 |
| 515 | SERVICES AND SUPPLIES | | | | | |
| 211 | TELEPHONE - CELLULAR | 776 | 900 | 900 | 900 | 900 |
| 221 | SUPPLIES - GENERAL | 380 | 1,000 | 600 | 600 | 500 |
| 235 | GASOLINE | 1,468 | 2,600 | 2,600 | 1,900 | 2,000 |
| 261 | PERIODICALS | 221 | 500 | 500 | 300 | 250 |
| 301 | ADVERTISING | | 200 | 200 | 100 | 200 |
| 310 | SOFTWARE PURCHASES | | | | | |
| 320 | EQUIPMENT MAINTENANCE | | 150 | 150 | 100 | 150 |
| 337 | VEHICLE & MAJOR EQPMNT RI | 15,064 | 15,050 | 15,050 | 15,050 | 15,050 |
| 339 | CAR WASH AND DETAIL SERV | 289 | 200 | 200 | 200 | 150 |
| 350 | CONTRACT SERVICES - GEN'L | 5,734 | 5,300 | 5,300 | 5,300 | 5,000 |
| 355 | LEGAL SERVICES | 56,948 | 100,000 | 100,000 | 100,000 | 95,000 |
| 420 | MEETINGS | 6,264 | 5,000 | 5,000 | 3,000 | 2,500 |
| 439 | MEDIA SERVICES & ADV | | | | | 2,400 |
| 450 | DUES & MEMBERSHIPS | 1,119 | 1,850 | 1,850 | 1,850 | 1,850 |
| | SUBTOTAL | 88,263 | 132,750 | 132,350 | 129,300 | 125,950 |
| | TOTAL | **343,061** | **388,780** | **388,380** | **377,630** | **384,610** |

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# Department: Administration

## Program: Public Affairs & Legislative Services (055)

## Program Description

Administer legislative and outreach efforts with other governmental agencies, businesses and residents. Maintain the City Web page and Channel 17 program.

## Objectives

1. Complete design and deploy new Web site.
2. Provide monthly Web site updates within the first five days of the month.
3. Review and provide updates to City TV Channel on a monthly basis.
4. Monitor and respond to State and Federal legislation and programs that are important to City operations and the community.

## Funding Source:

General Fund

# Department: Administration

## Program: Public Affairs & Legislative Services (055)

### Program Budget Summary

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 120,886 | 126,150 | 126,150 | 121,640 | 126,970 |
| Services & Supplies | 65,423 | 74,950 | 81,950 | 93,650 | 61,100 |
| Capital Outlay | | | | | |
| Total Expenditure | 186,310 | 201,100 | 208,100 | 215,290 | 188,070 |

### Program Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Full-Time | | | | | |
| City Manager | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |
| Deputy City Manager | 0.300 | 0.300 | 0.300 | 0.300 | 0.300 |
| Executive Assistant/Deputy City Clerk | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |
| Administrative Assistant | 0.250 | 0.250 | 0.250 | 0.250 | 0.250 |
| | 0.750 | 0.750 | 0.750 | 0.750 | 0.750 |
| Part-Time | | | | | |
| | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **Total Staffing** | **0.750** | **0.750** | **0.750** | **0.750** | **0.750** |

Department : Administration
Program: Legislative Services (055)

| | | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|---|
| 510 | PERSONNEL EXPENSES | | | | | |
| 110 | SALARIES - PERMANENT | 88,910 | 86,090 | 86,090 | 86,090 | 86,500 |
| 130 | SALARIES - OVERTIME | | | | | |
| 170 | PERS | 15,240 | 17,470 | 17,470 | 17,470 | 17,810 |
| 171 | FICA | 5,476 | 6,620 | 6,620 | 5,000 | 6,660 |
| 175 | CAR ALLOWANCE | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 |
| 180 | OTHER EMPLOYEE BENEFITS | 10,180 | 14,890 | 14,890 | 12,000 | 14,920 |
| | SUBTOTAL | 120,886 | 126,150 | 126,150 | 121,640 | 126,970 |
| 515 | SERVICES AND SUPPLIES | | | | | |
| 221 | SUPPLIES | 4,291 | 3,500 | 3,500 | 3,500 | 2,000 |
| 261 | PERIODICALS | 233 | 200 | 200 | 200 | 100 |
| 305 | NEWSLETTER | 19,385 | 24,000 | 24,000 | 21,000 | 24,000 |
| 350 | CONTRACT SERVICES - GEN'L | 36,000 | 36,000 | 36,000 | 36,000 | 24,000 |
| 413 | HISTORICAL PRESERVATION | 208 | 150 | 150 | 150 | 150 |
| 420 | MEETINGS | | 500 | 500 | 500 | 250 |
| 439 | MEDIA SERVICES & ADVERTIS | 5,306 | 10,000 | 17,000 | 32,000 | 10,000 |
| 440 | TRAINING | | 400 | 400 | 200 | 400 |
| 450 | DUES AND MEMBERSHIPS | | 200 | 200 | 100 | 200 |
| | SUBTOTAL | 65,423 | 74,950 | 81,950 | 93,650 | 61,100 |
| | **TOTAL** | **186,310** | **201,100** | **208,100** | **215,290** | **188,070** |

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# Department: Administration

## Program: Personnel and Employee Development Services (060)

## Program Description

Administer the personnel system, including recruitment, classification, compensation, negotiations, benefits, general training, employee development, and workers compensation. Provide staffing for the Civil Service Commission.

## Objectives

1. Complete 95% of full-time recruitments within 30 working days from the closing date.
2. Complete 95% of Council, staff, and public information inquiries, benefit changes, and personnel action forms in 48 hours.
3. Provide six staff development and training programs to improve customer service, employee morale and skill levels, and employee health and safety.
4. Continue to update OSHA required policies and conduct related training.
5. Work with SHEA and POA on implementation of new policies regarding benefits.
6. Provide succession planning and training
7. Provide all employees with an Employee Handbook on computer disc.
8. Complete negotiations on new agreements with SHEA and POA.

## Funding Source:

General Fund

# Department: Administration

## Program: Personnel and Employee Development Services (060)

### Program Budget Summary

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 140,855 | 149,100 | 149,100 | 149,100 | 150,320 |
| Services & Supplies | 82,189 | 116,400 | 115,529 | 96,300 | 101,850 |
| Capital Outlay | | | | | |
| Total Expenditure | 223,045 | 265,500 | 264,629 | 245,400 | 252,170 |

### Program Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Full-Time | | | | | |
| City Manager | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |
| Deputy City Manager | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |
| Assistant to the City Manager/Personnel | 0.600 | 0.600 | 0.600 | 0.600 | 0.600 |
| Administrative Assistant | 0.150 | 0.150 | 0.150 | 0.150 | 0.150 |
| | 0.950 | 0.950 | 0.950 | 0.950 | 0.950 |
| Part-Time | | | | | |
| | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **Total Staffing** | **0.950** | **0.950** | **0.950** | **0.950** | **0.950** |

Department: Administration
Program: Personnel Services (060)

| | | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|---|
| 510 | PERSONNEL EXPENSES | | | | | |
| 110 | SALARIES - PERMANENT | 103,550 | 101,770 | 101,770 | 101,770 | 102,440 |
| 120 | SALARIES - TEMPORARY | | | | | |
| 130 | SALARIES - OVERTIME | | | | | |
| 170 | PERS | 18,103 | 20,650 | 20,650 | 20,650 | 21,090 |
| 171 | FICA | 7,126 | 8,250 | 8,250 | 8,250 | 8,290 |
| 172 | PARS | | | | | |
| 175 | CAR ALLOWANCE | 360 | 360 | 360 | 360 | 360 |
| 180 | OTHER EMPLOYEE BENEFITS | 11,717 | 18,070 | 18,070 | 18,070 | 18,140 |
| | SUBTOTAL | 140,855 | 149,100 | 149,100 | 149,100 | 150,320 |
| 515 | SERVICES AND SUPPLIES | | | | | |
| 221 | SUPPLIES - GENERAL | 350 | 600 | 600 | 400 | 450 |
| 301 | ADVERTISING | 4,702 | 7,500 | 6,000 | 4,500 | 4,000 |
| 320 | SOFTWARE PURCHASES | 7,200 | 5,000 | 6,100 | 6,100 | |
| 342 | MEDICAL SERVICES | 10,319 | 10,500 | 10,500 | 10,500 | 10,500 |
| 343 | PERSONNEL TESTING | 961 | 5,000 | 2,800 | 1,000 | 3,500 |
| 350 | CONTRACT SERVICES - GEN'L | 2,509 | 15,000 | 15,000 | 15,000 | 13,100 |
| 355 | LEGAL SERVICES | 34,271 | 36,000 | 37,729 | 36,000 | 42,000 |
| 410 | EMPLOYEE RECOGNITION | 11,261 | 12,000 | 12,000 | 9,500 | 10,000 |
| 420 | MEETINGS | 6 | 400 | 400 | 400 | 400 |
| 421 | COMMISSION MEETINGS | 2,660 | 3,500 | 3,500 | 3,500 | 3,500 |
| 440 | TRAINING | (238) | 500 | 500 | 500 | 500 |
| 441 | CITY GENERAL TRAINING | 6,715 | 15,000 | 15,000 | 6,000 | 10,500 |
| 442 | SAFETY PROGRAM | 1,139 | 5,000 | 5,000 | 2,500 | 3,000 |
| 450 | DUES & MEMBERSHIPS | 335 | 400 | 400 | 400 | 400 |
| | SUBTOTAL | 82,189 | 116,400 | 115,529 | 96,300 | 101,850 |
| | TOTAL | **223,045** | **265,500** | **264,629** | **245,400** | **252,170** |

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# Department: Finance

## Department Description

The Finance Department is responsible for the fiscal affairs of the City and its Redevelopment Agency. This includes the handling of cash receipts, the disbursement of all monies, recording of all transactions, preparation of payroll, preparation and maintenance and development of the budget, the general ledgers, financial reporting, risk management, debt service, and safeguarding the City and Redevelopment Agency fiscal assets.

## Departmental Programs

Support Services
Management Information Systems
Fiscal Services
Water Customer Service

## Departmental Goal

To provide the fiscal and management support services necessary to ensure the efficient and effective performance of all City operations consistent with established laws and practices. To achieve this goal, the Finance Department is organized into four programs: Support Services, Management Information Services, Fiscal Services, and Water Customer Service.

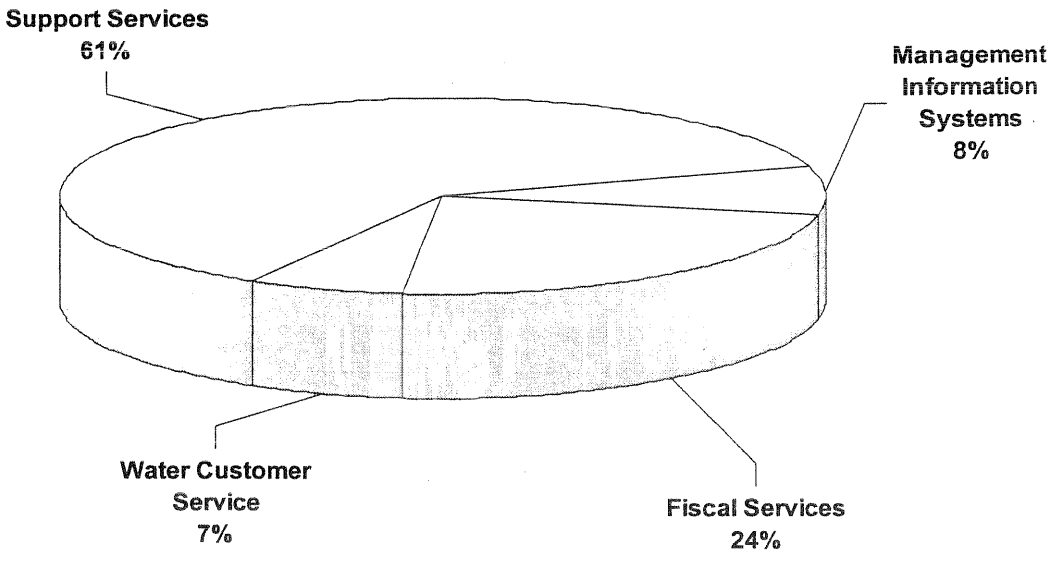
## Departmental Budget Summary

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 1,606,503 | 1,119,980 | 1,101,980 | 1,244,070 | 1,285,450 |
| Services & Supplies | 764,487 | 948,400 | 975,800 | 917,515 | 929,150 |
| Capital Outlay | 28,383 | 12,000 | 12,000 | 12,000 | 12,000 |
| Total Expenditure | 2,399,372 | 2,080,380 | 2,089,780 | 2,173,585 | 2,226,600 |

## Departmental Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Full-Time | | | | | |
| Director of Finance | 0.680 | 0.680 | 0.680 | 0.680 | 0.680 |
| Accounting Manager | 0.850 | 0.850 | 0.850 | 0.850 | 0.850 |
| Accountant | 0.889 | 0.889 | 0.889 | 0.889 | 0.900 |
| Senior Account Specialist | 0.800 | 0.800 | 0.800 | 0.800 | 0.800 |
| Account Specialist | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| | 4.219 | 4.219 | 4.219 | 4.219 | 4.230 |
| Part-Time | | | | | |
| Account Specialist | 0.438 | 0.438 | 0.438 | 0.438 | 0.438 |
| | 0.438 | 0.438 | 0.438 | 0.438 | 0.438 |
| **Total Staffing** | **4.657** | **4.657** | **4.657** | **4.657** | **4.668** |

# Finance Department Programs




**Total Budget $ 2,226,600**

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## Department: Finance

## Program: Support Services (150)

### Program Description

General Support Services provides centralized stores, printing, telecommunications, and risk management. It is centralized to reduce costs, increase efficiencies, and maintain uniformity.

### Objectives

1. Process 100% of all liability claims received within 48 hours to the City's claims administrator.
2. Keep copiers fully operational 98% of the time.
3. Receive phone work requests and follow-up on such requests within 48 hours.
4. Maintain adequate stocks of supplies inventory.
5. Implement credit card use for City services.

### Funding Source:

General Fund

# Department: Finance

## Program: Support Services (150)

### Program Budget Summary

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 1,072,234 | 549,320 | 549,320 | 699,320 | 708,770 |
| Services & Supplies | 510,322 | 688,150 | 688,150 | 631,100 | 668,150 |
| Capital Outlay | 0 | | | | |
| Total Expenditure | 1,582,555 | 1,237,470 | 1,237,470 | 1,330,420 | 1,376,920 |

### Program Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Full-Time | | | | | |
| Account Specialist | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |
| Accountant | | | | | 0.011 |
| | 0.100 | 0.100 | 0.100 | 0.100 | 0.111 |
| Part-Time | | | | | |
| | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **Total Staffing** | **0.100** | **0.100** | **0.100** | **0.100** | **0.111** |

**Department: Finance**
**Program: Support Services (150)**

| | | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|---|
| 510 | PERSONNEL EXPENSES | | | | | |
| 110 | SALARIES - PERMANENT | 4,436 | 4,680 | 4,680 | 4,680 | 5,680 |
| 170 | PERS | 809 | 950 | 950 | 950 | 1,170 |
| 171 | FICA | 340 | 360 | 360 | 360 | 430 |
| 180 | OTHER EMPLOYEE BENEFITS | 1,006 | 1,330 | 1,330 | 1,330 | 1,490 |
| 182 | RETIREE MEDICAL BENEFIT | 549,266 | 542,000 | 542,000 | 542,000 | 550,000 |
| 183 | TRUST DEP - OPEB | 516,377 | | | 150,000 | 150,000 |
| | SUBTOTAL | 1,072,234 | 549,320 | 549,320 | 699,320 | 708,770 |
| 515 | SERVICES AND SUPPLIES | | | | | |
| 210 | TELEPHONE | 48,777 | 50,000 | 50,000 | 50,000 | 48,000 |
| 220 | POSTAGE | 20,911 | 32,000 | 32,000 | 30,000 | 30,000 |
| 221 | SUPPLIES - GENERAL | 27,165 | 23,000 | 23,000 | 23,000 | 23,000 |
| 235 | GASOLINE | 140 | 300 | 300 | 300 | 300 |
| 320 | EQUIPMENT MAINTENANCE | 4,597 | 4,700 | 4,700 | 4,700 | 4,700 |
| 337 | VEHICLE & MAJOR EQPMNT R | 1,656 | 1,650 | 1,650 | 1,650 | 1,650 |
| 338 | LEASED EQUIPMENT | 45,025 | 41,500 | 41,500 | 41,500 | 41,500 |
| 339 | CAR WASH AND DETAIL SERVICE | | 50 | 50 | 50 | 50 |
| 350 | CONTRACT SERVICES - GEN'I | 3,900 | 4,000 | 4,000 | 4,000 | 4,000 |
| 440 | TRAINING | 1,534 | 1,300 | 1,300 | 1,300 | 300 |
| 473 | INTEREST EXPENSE | | 50 | 50 | | 50 |
| 481 | STATE BAILOUT | | | | | |
| 483 | INSURANCE | 264,996 | 325,000 | 325,000 | 270,000 | 315,000 |
| 487 | COUNTY ADMIN COST | 59,273 | 64,600 | 64,600 | 64,600 | 64,600 |
| 490 | MISCELLANEOUS | 32,347 | 140,000 | 140,000 | 140,000 | 135,000 |
| | SUBTOTAL | 510,322 | 688,150 | 688,150 | 631,100 | 668,150 |
| 545 | CAPITAL OUTLAY | | | | | |
| 510 | EQUIPMENT - GENERAL | | | | | |
| | SUBTOTAL | 0 | 0 | 0 | 0 | 0 |
| | **TOTAL** | **1,582,555** | **1,237,470** | **1,237,470** | **1,330,420** | **1,376,920** |

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# Department: Finance

## Program: Management Information Systems (170)

## Program Description

Management Information Systems administers the operations of the City's centralized computer and PC network. It provides service to all user departments and the overall strategy for the development and deployment of computers throughout the City in the most efficient and productive manner.

## Objectives

1. Present training seminars (to include all PC users) designed to educate staff on the use of designated software and hardware.
2. License all software utilized by the City.
3. Connect users through the AS/400 hub to utilize the Government Financial System inquiry function.
4. Maintain the City Local Area Network for e-mail and internet connectivity.
5. Upgrade the City's Windows based software.
6. Monitor the network for potential viruses.
7. Monitor the network to ensure proper use of the internet per City policy.
8. Maintain the security of the City's Management Information System.

## Funding Source:

General Fund

# Department: Finance
## Program: Management Information Systems (170)

## Program Budget Summary

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | | | | | |
| Services & Supplies | 151,309 | 165,000 | 185,900 | 185,900 | 164,200 |
| Capital Outlay | 18,024 | 12,000 | 12,000 | 12,000 | 12,000 |
| Total Expenditure | 169,332 | 177,000 | 197,900 | 197,900 | 176,200 |

## Program Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 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: Finance**
**Program: Management Information Systems (170)**

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| 515 SERVICES AND SUPPLIES | | | | | |
| 221 SUPPLIES - GENERAL | 9,722 | 9,000 | 10,900 | 10,900 | 9,000 |
| 261 PERIODICALS | | | | | |
| 310 SOFTWARE PURCHASES | 5,957 | 8,000 | 14,000 | 14,000 | 8,000 |
| 315 SOFTWARE MAINTENANCE | 26,463 | 35,000 | 43,000 | 43,000 | 35,000 |
| 320 EQUIPMENT MAINTENANCE | 495 | 2,000 | 5,000 | 5,000 | 1,500 |
| 350 CONTRACT SERVICES - GEN'I | 107,796 | 110,000 | 112,000 | 112,000 | 110,000 |
| 440 TRAINING | 874 | 1,000 | 1,000 | 1,000 | 700 |
| SUBTOTAL | 151,309 | 165,000 | 185,900 | 185,900 | 164,200 |
| 545 CAPITAL OUTLAY | | | | | |
| 510 EQUIPMENT - GENERAL | 18,024 | 12,000 | 12,000 | 12,000 | 12,000 |
| SUBTOTAL | 18,024 | 12,000 | 12,000 | 12,000 | 12,000 |
| **TOTAL** | **169,332** | **177,000** | **197,900** | **197,900** | **176,200** |

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# Department: Finance
## Program: Fiscal Services (190)

## Program Description

The Fiscal Services program administers the financial operations of the City and the Redevelopment Agency. It includes service delivery to both the public and internally to other City/Agency departments. Accounts receivable, accounts payable, business licensing, financial reporting, and budgeting for both the City and Agency are part of this program.

## Objectives

1. Obtain a Certificate of Achievement Award for the City's Comprehensive Annual Financial Report (CAFR) to meet the Government Finance Officers Association (GFOA) criteria for excellence in financial reporting.
2. Process 99% of invoices for payment within 30 days to avoid interest expense charges.
3. Keep number of manual checks correction to 1% of total accounts payable and payroll.
4. Develop City's Annual Operating and Capital Budgets.
5. Complete a year-end Preliminary and Carryover Report and a mid-year review of the City's Budget.
6. Complete all State required reports (State Controller's Report, Gas Tax Report, and Agency reports) in an accurate and timely manner.
7. Service the debt for the City and Redevelopment Agency's bonded debt in a timely manner.
8. Implement new pronouncements from the Governmental Accounting Standards Board (GASB) as appropriate.

## Funding Source:

General Fund

# Department: Finance
## Program: Fiscal Services (190)

## Program Budget Summary

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 453,570 | 477,730 | 459,730 | 462,370 | 473,700 |
| Services & Supplies | 64,559 | 53,100 | 59,600 | 59,615 | 53,650 |
| Capital Outlay | | | | | |
| Total Expenditure | 518,129 | 530,830 | 519,330 | 521,985 | 527,350 |

## Program Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Full-Time | | | | | |
| Director of Finance | 0.680 | 0.680 | 0.680 | 0.680 | 0.680 |
| Accounting Manager | 0.850 | 0.850 | 0.850 | 0.850 | 0.850 |
| Accountant | 0.889 | 0.889 | 0.889 | 0.889 | 0.889 |
| Senior Account Specialist | 0.800 | 0.800 | 0.800 | 0.800 | 0.800 |
| Account Specialist | 0.900 | 0.900 | 0.900 | 0.900 | 0.900 |
| | 4.119 | 4.119 | 4.119 | 4.119 | 4.119 |
| Part-Time | | | | | |
| Account Specialist | 0.438 | 0.438 | 0.438 | 0.438 | 0.438 |
| | 0.438 | 0.438 | 0.438 | 0.438 | 0.438 |
| **Total Staffing** | **4.557** | **4.557** | **4.557** | **4.557** | **4.557** |

**Department: Finance**
**Program: Fiscal Services (190)**

| | | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|---|
| 510 | PERSONNEL EXPENSES | | | | | |
| 110 | SALARIES - PERMANENT | 303,895 | 303,070 | 288,070 | 303,070 | 299,210 |
| 120 | SALARIES - TEMPORARY | 17,524 | 20,850 | 20,850 | 20,850 | 20,850 |
| 130 | SALARIES - OVERTIME | 353 | 300 | 300 | 300 | 300 |
| 170 | PERS | 54,491 | 61,510 | 58,510 | 60,000 | 61,600 |
| 171 | FICA | 24,454 | 24,950 | 24,950 | 24,950 | 24,600 |
| 175 | CAR ALLOWANCE | 2,448 | 2,450 | 2,450 | 2,450 | 2,450 |
| 180 | OTHER EMPLOYEE BENEFITS | 49,656 | 63,850 | 63,850 | 50,000 | 63,940 |
| 181 | WELLNESS BENEFIT | 750 | 750 | 750 | 750 | 750 |
| | SUBTOTAL | 453,570 | 477,730 | 459,730 | 462,370 | 473,700 |
| 515 | SERVICES AND SUPPLIES | | | | | |
| 221 | SUPPLIES - GENERAL | 5,006 | 6,000 | 11,000 | 11,000 | 6,000 |
| 261 | PERIODICALS | 331 | 300 | 300 | 300 | 100 |
| 320 | EQUIPMENT MAINTENANCE | 359 | 400 | 400 | 415 | 400 |
| 350 | CONTRACT SERVICES - GEN'l | 34,620 | 20,000 | 20,000 | 20,000 | 20,000 |
| 359 | AUDITING SERVICES | 21,800 | 24,000 | 25,500 | 25,500 | 25,500 |
| 420 | MEETINGS | 158 | 700 | 700 | 700 | 350 |
| 440 | TRAINING | 1,444 | 1,000 | 1,000 | 1,000 | 700 |
| 450 | DUES & MEMBERSHIPS | 840 | 700 | 700 | 700 | 600 |
| | SUBTOTAL | 64,559 | 53,100 | 59,600 | 59,615 | 53,650 |
| | TOTAL | **518,129** | **530,830** | **519,330** | **521,985** | **527,350** |

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# 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 Kids Kamp, child care 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.

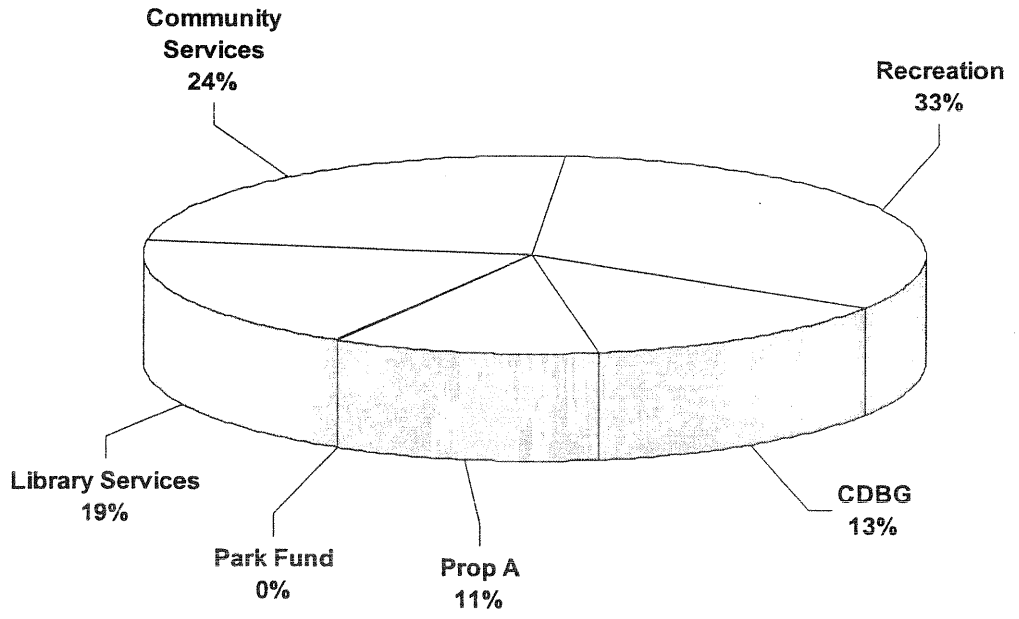
## Departmental Budget Summary

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 1,132,395 | 1,252,210 | 1,083,356 | 1,048,086 | 1,068,001 |
| Services & Supplies | 431,717 | 447,148 | 477,534 | 474,005 | 415,448 |
| Capital Outlay | 128,128 | 995,000 | 718,893 | 189,893 | 249,093 |
| Note Repayment | 0 | 0 | 0 | 0 | 0 |
| Costs Allocated | 1,900 | 2,450 | 2,450 | 2,450 | 2,450 |
| Total Expenditure | 1,694,140 | 2,696,808 | 2,282,233 | 1,714,434 | 1,734,992 |

## Departmental Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Full-Time | | | | | |
| Director of Community Services | 1.000 | 0.950 | 0.950 | 0.950 | 1.000 |
| City Librarian | 1.000 | 1.000 | 1.000 | 1.000 | |
| Librarian | | | | | 1.000 |
| Library Assistant | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Community Services Manager | 1.000 | | | | 1.000 |
| Sr. Recreation Supervisor | 1.000 | 0.743 | 0.743 | 0.743 | |
| Administrative Assistant | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Recreation Coordinator | 1.000 | 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 | 7.693 | 7.693 | 7.693 | 8.000 |
| **Part-Time** | | | | | |
| Library Aide | 4.384 | 2.678 | 2.678 | 2.678 | 2.746 |
| Library Specialist | 0.381 | 0.750 | 0.750 | 0.750 | 0.750 |
| Recreation Leader | 9.663 | 10.492 | 10.492 | 10.492 | 7.132 |
| Recreation Specialist | 1.658 | 1.766 | 1.766 | 1.766 | 1.750 |
| Community Services Specialist | | | | | |
| Clerical Aide | 0.108 | 0.508 | 0.508 | 0.508 | 0.462 |
| | 16.194 | 16.194 | 16.194 | 16.194 | 12.839 |
| **Total Staffing** | **24.194** | **23.887** | **23.887** | **23.887** | **20.839** |

# Community Services Department Programs




| | |
|---|---|
| General Fund | $ 1,310,210 |
| CDBG | 229,618 |
| Prop A | 195,164 |
| Park Fund | 0 |
| **Net Cost** | **$ 1,734,992** |

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# Department: Community Services

## Program: Library Programs and Services (210)

## Program Description

The Library Services program combines personalized service and 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 recreational needs of all ages.

## Objectives

1. Review current programming to ensure no gaps in coverage for all age groups.
2. Provide workshops to patrons that will assist them in improving skills that will help them attain jobs.
3. Review and expand the children's collection to ensure age appropriate materials are available for all children.
4. Review all policies and procedures to ensure efficiency.
5. Train staff to current trends in Library services.

## Funding Source:

General Fund

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

## Program Budget Summary

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 293,410 | 293,040 | 230,990 | 209,150 | 256,015 |
| Services & Supplies | 76,756 | 77,100 | 96,500 | 100,300 | 73,220 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Total Expenditure | 370,165 | 370,140 | 327,490 | 309,450 | 329,235 |

## Program Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Full-Time | | | | | |
| Director of Community Services | 0.200 | 0.200 | 0.200 | 0.200 | 0.333 |
| Community Services Manager | | | | | 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 |
| | 2.200 | 2.200 | 2.200 | 2.200 | 2.580 |
| Part-Time | | | | | |
| Library Aide | 3.047 | 2.678 | 2.678 | 2.678 | 2.746 |
| Library Specialist | 0.381 | 0.750 | 0.750 | 0.750 | 0.750 |
| | 3.428 | 3.428 | 3.428 | 3.428 | 3.496 |
| **Total Staffing** | **5.628** | **5.628** | **5.628** | **5.628** | **6.076** |

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

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| 510 PERSONNEL EXPENSES | | | | | |
| 110 SALARIES - PERMANENT | 150,829 | 138,050 | 70,000 | 71,000 | 162,190 |
| 120 SALARIES - TEMPORARY | 74,653 | 77,570 | 83,570 | 77,570 | |
| 130 SALARIES - OVERTIME | | | | | 1,595 |
| 170 PERS | 28,582 | 30,830 | 30,830 | 30,830 | 36,580 |
| 171 FICA | 13,632 | 13,440 | 13,440 | 13,440 | 15,630 |
| 172 PARS | 582 | 590 | 590 | 590 | 620 |
| 175 CAR ALLOWANCE | 720 | 720 | 720 | 720 | 1,200 |
| 180 OTHER EMPLOYEE BENEFITS | 24,412 | 31,840 | 31,840 | 15,000 | 38,200 |
| SUBTOTAL | 293,410 | 293,040 | 230,990 | 209,150 | 256,015 |
| 515 SERVICES AND SUPPLIES | | | | | |
| 221 SUPPLIES - GENERAL | 8,118 | 8,000 | 8,700 | 8,000 | 6,000 |
| 222 SUPPLIES - AUDIO VISUAL | 4,518 | 4,100 | 4,100 | 4,100 | 4,100 |
| 260 BOOKS | 34,809 | 31,000 | 28,000 | 28,000 | 28,000 |
| 261 PERIODICALS | 6,295 | 6,500 | 6,500 | 6,500 | 6,500 |
| 270 SPECIAL PROGRAMS | 5,219 | 7,000 | 7,000 | 7,000 | 4,720 |
| 310 ADVERTISING | | | 500 | | 1,000 |
| 315 SOFTWARE MAINTENANCE | 1,255 | 1,700 | 1,700 | 1,700 | 1,700 |
| 320 EQUIPMENT MAINTENANCE | 185 | 500 | 500 | 500 | 500 |
| 350 CONTRACT SERVICES - GEN'L | 12,981 | 13,800 | 35,000 | 40,000 | 17,900 |
| 420 MEETINGS | 2,323 | 2,500 | 2,500 | 2,500 | 1,500 |
| 440 TRAINING | 171 | 700 | 700 | 700 | 700 |
| 450 DUES & MEMBERSHIPS | 881 | 1,300 | 1,300 | 1,300 | 600 |
| SUBTOTAL | 76,756 | 77,100 | 96,500 | 100,300 | 73,220 |
| 545 CAPITAL OUTLAY | | | | | |
| 510 EQUIPMENT - GENERAL | | | | | |
| SUBTOTAL | 0 | 0 | 0 | 0 | 0 |
| **TOTAL** | **370,165** | **370,140** | **327,490** | **309,450** | **329,235** |

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# Department: Community Services
## Program: Community Services (212)

## Program Description

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

## Objectives

1. Provide Citywide events at the various park sites to build a sense of connectiveness to the community, family unity, and provide a safe environment for the entire community.
2. Continue to partner with FOSHCA to provide free Family Art Making Workshops to the community on a quarterly basis at Discovery Well Park. Expand free art opportunities for resident through a grant of $2,000 from FOSH.
3. 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).
4. Partner with Long Beach Animal control to enhance services to residents with pets.
5. Offer Active Adults quarterly education and self-development workshops.
6. Expand the family excursion program to include quarterly family excursions.
7 Develop a department wide volunteer program to enhance services.

## Funding Source:

General Fund
Proposition A Fund
CDBG
Grants
Donations

# Department: Community Services
## Program: Community Services (212)

## Program Budget Summary

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 206,127 | 297,720 | 297,720 | 284,300 | 286,091 |
| Services & Supplies | 137,208 | 139,876 | 129,069 | 129,069 | 131,126 |
| Capital Outlay | | 0 | | 0 | 0 |
| Total Expenditure | 343,335 | 437,596 | 426,789 | 413,369 | 417,217 |

## Program Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Full-Time | | | | | |
| Director of Community Services | 0.325 | 0.275 | 0.275 | 0.275 | 0.333 |
| Community Services Manager | | 0.371 | 0.371 | 0.371 | 0.248 |
| Recreation Coordinator | 0.652 | 1.000 | 1.000 | 1.000 | 1.000 |
| Administrative Assistant | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| | 1.477 | 2.146 | 2.146 | 2.146 | 2.081 |
| Part-Time | | | | | |
| Recreation Leaders | 1.337 | 1.337 | 1.337 | 1.337 | 0.805 |
| Recreation Specialist | 0.783 | 0.783 | 0.783 | 0.783 | 0.875 |
| Community Services Specialist | 0.108 | 0.108 | 0.108 | 0.108 | |
| Clerical Aide | | | | | 0.462 |
| | 2.228 | 2.228 | 2.228 | 2.228 | 2.141 |
| **Total Staffing** | **3.705** | **4.374** | **4.374** | **4.374** | **4.222** |

Department: Community Services
Program: Community Services (212)

| | | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|---|
| 510 | PERSONNEL EXPENSES | | | | | |
| 110 | SALARIES - PERMANENT | 113,120 | 150,880 | 150,880 | 150,880 | 145,460 |
| 120 | SALARIES - TEMPORARY | 13,183 | 19,370 | 19,370 | 19,370 | 17,294 |
| 122 | SALARIES - SENIORS PROGRAM | 2,164 | 5,830 | 5,830 | 5,830 | 5,949 |
| 124 | SALARIES - SPECIAL EVENTS | 3,265 | 4,250 | 4,250 | 4,250 | 3,635 |
| 125 | SALARIES - CONCERTS | 682 | 1,120 | 1,120 | 1,120 | 1,071 |
| 127 | SALARIES - FOOD DISTRIBUTION | 3,357 | 3,910 | 3,910 | 3,910 | 3,649 |
| 128 | SALARIES - CLASSES | 1,255 | 3,700 | 3,700 | 3,700 | 3,484 |
| 129 | SALARIES - FACILITIES RENTAL | 11,420 | 17,080 | 17,080 | 17,080 | 18,894 |
| 130 | SALARIES - OVERTIME | 1,056 | 4,200 | 4,200 | 4,200 | 6,135 |
| 136 | SALARIES - OT - PUBLIC WORKS | 5,702 | 4,500 | 4,500 | 4,500 | |
| 170 | PERS | 23,077 | 33,840 | 33,840 | 33,840 | 31,900 |
| 171 | FICA | 9,395 | 14,230 | 14,230 | 14,230 | 13,520 |
| 172 | PARS | 220 | 400 | 400 | 400 | 510 |
| 175 | CAR ALLOWANCE | 1,170 | 990 | 990 | 990 | 1,200 |
| 180 | OTHER EMPLOYEE BENEFITS | 17,062 | 33,420 | 33,420 | 20,000 | 33,390 |
| | SUBTOTAL | 206,127 | 297,720 | 297,720 | 284,300 | 286,091 |
| 515 | SERVICES AND SUPPLIES | | | | | |
| 221 | SUPPLIES - GENERAL | 10,199 | 6,600 | 6,100 | 6,600 | 5,600 |
| 235 | GASOLINE | 209 | 372 | 372 | 372 | 372 |
| 261 | PERIODICALS | 171 | 400 | 400 | 400 | 400 |
| 301 | ADVERTISING | 1,121 | 1,400 | 1,900 | 1,400 | 2,400 |
| 320 | EQUIPMENT MAINTENANCE | | 500 | 500 | 500 | 500 |
| 337 | VEHICLE & MAJOR EQPMNT RNT | 2,196 | 2,200 | 2,200 | 2,200 | 2,200 |
| 339 | CAR WASH AND DETAIL SERVICE | 17 | 100 | 100 | 100 | 100 |
| 341 | ANIMAL CONTROL | 60,150 | 61,954 | 61,954 | 61,954 | 61,954 |
| 345 | CONCERTS | | | | | |
| 387 | PEDIATRIC HEALTH CARE | 3,750 | 5,000 | 5,000 | 5,000 | 5,000 |
| 400 | ACTIVE ADULT PROGRAMS | 475 | 1,850 | 1,850 | 1,850 | 1,850 |
| 402 | SELF SUSTAINING PROGRAMS | 1,820 | 2,000 | 2,000 | 2,000 | 2,000 |
| 407 | EXCURSIONS & SPECIAL EVENTS | 20,869 | 15,900 | 15,900 | 15,900 | 20,000 |
| 412 | FOOD DISTRIBUTION | 5,264 | 5,000 | 5,000 | 5,000 | 5,000 |
| 415 | TREE LIGHTING | 9,205 | 13,350 | 5,043 | 5,043 | 4,000 |
| 420 | MEETINGS | 4,025 | 3,700 | 3,700 | 3,700 | 2,700 |
| 421 | COMMISSION MEETINGS | 3,562 | 7,800 | 7,800 | 7,800 | 7,800 |
| 440 | TRAINING | 577 | 650 | 650 | 650 | 650 |
| 444 | MAYORS RECEPTION | 4,893 | 5,000 | 2,500 | 2,500 | 2,500 |
| 450 | DUES & MEMBERSHIPS | 545 | 1,100 | 1,100 | 1,100 | 1,100 |
| 452 | CHILDREN'S HOSPITAL CARE | 8,160 | 5,000 | 5,000 | 5,000 | 5,000 |
| | SUBTOTAL | 137,208 | 139,876 | 129,069 | 129,069 | 131,126 |
| 545 | CAPITAL OUTLAY | | | | | |
| 510 | EQUIPMENT - GENERAL | 3,733 | | | | |
| | SUBTOTAL | 3,733 | 0 | 0 | 0 | 0 |
| | TOTAL | **347,069** | **437,596** | **426,789** | **413,369** | **417,217** |

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# Department: Community Services
## Program: Recreation (214)

## Program Description

Recreation activities provided by this section include Kid's Kamp (licensed child care), after-school and extended care recreational activities, year-round after-school park program, 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 which they can see on a consistent basis in after-school and extended day 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 sports activities, c) Opportunities to serve the community through volunteer efforts in special events, d) Safe places in the community, which provide structured educational and recreational activities, and e) education for marketable skills through teen mentoring/teen council program.
2. Operate child care/recreational program for before school, after-school, and extended day needs.
3. Provide scholarship funds for Signal Hill residents of the Kids Kamp program.
4. Conduct twice yearly survey to determine the Kids Kamp participants' needs are being met.
5. Provide summertime opportunities for youth at three park sites (Signal Hill, Discovery Well, and Calbrisas/Las Brisas parks).
6. Provide weekly excursions for youth.
7. Provide Teen Programming for youth 13 - 17 years old Monday through Thursday year round.
8. Liaison to schools (Alvarado, Burroughs, and Signal Hill Elementary) to promote youth activities.
9. Provide four youth sport seasons for children ages 5 - 12 years.
10. Continue to pursue sponsorships with local businesses and community support for seasonal Citywide special events and youth sports.
11. Continue to pursue grant funding for youth programs and materials.
12. Continue to pursue grant funding opportunities for playgrounds.
13. Provide scholarships to residents to subsidize excursions and other activities.
14. 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

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 603,355 | 623,900 | 517,096 | 517,086 | 484,085 |
| Services & Supplies | 77,100 | 98,200 | 87,628 | 80,299 | 77,223 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Note Repayment | | | | | |
| Costs Allocated | 1,900 | 2,450 | 2,450 | 2,450 | 2,450 |
| Total Expenditure | 682,355 | 724,550 | 607,174 | 599,835 | 563,758 |

## Program Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Full-Time | | | | | |
| Director of Community Services | 0.475 | 0.475 | 0.475 | 0.475 | 0.334 |
| Sr. Recreation Supervisor | 1.000 | 0.372 | 0.372 | 0.372 | 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 |
| | 3.975 | 3.347 | 3.347 | 3.347 | 3.082 |
| Part-Time | | | | | |
| Recreation Leaders | 9.667 | 9.663 | 9.663 | 9.663 | 6.327 |
| Recreation Specialist | 0.875 | 0.875 | 0.875 | 0.875 | 0.875 |
| | 10.542 | 10.538 | 10.538 | 10.538 | 7.202 |
| **Total Staffing** | **14.517** | **13.885** | **13.885** | **13.885** | **10.284** |

Department: Community Services
Program: Recreation (214)

| | | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|---|
| 510 | PERSONNEL EXPENSES | | | | | |
| 110 | SALARIES - PERMANENT | 250,809 | 210,950 | 210,950 | 210,950 | 184,460 |
| 120 | SALARIES - TEMPORARY | 125,768 | 122,640 | 98,734 | 98,734 | 119,355 |
| 123 | SALARIES - KIDS KAMP | 75,143 | 129,210 | 46,312 | 46,302 | 47,317 |
| 124 | SALARIES - SPECIAL EVENTS | 3,604 | 3,880 | 3,880 | 3,880 | 3,878 |
| 129 | SALARIES - FACILITY RENTAL | | | | | |
| 130 | SALARIES - OVERTIME | 1,436 | 3,000 | 3,000 | 3,000 | 4,285 |
| 136 | SALARIES - OT - PUBLIC WORKS | 1,480 | 2,500 | 2,500 | 2,500 | 2,500 |
| 170 | PERS | 62,915 | 63,140 | 63,140 | 63,140 | 47,870 |
| 171 | FICA | 27,070 | 29,190 | 29,190 | 29,190 | 21,450 |
| 172 | PARS | 1,445 | 1,340 | 1,340 | 1,340 | 1,270 |
| 175 | CAR ALLOWANCE | 1,710 | 1,710 | 1,710 | 1,710 | 1,200 |
| 180 | OTHER EMPLOYEE BENEFITS | 51,485 | 55,840 | 55,840 | 55,840 | 49,750 |
| 181 | WELLNESS BENEFIT | 491 | 500 | 500 | 500 | 750 |
| | SUBTOTAL | 603,355 | 623,900 | 517,096 | 517,086 | 484,085 |
| 515 | SERVICES AND SUPPLIES | | | | | |
| 211 | TELEPHONE - CELLULAR | 896 | 1,200 | 1,200 | 1,200 | 1,200 |
| 221 | SUPPLIES - GENERAL | 8,329 | 10,500 | 10,700 | 10,500 | 9,000 |
| 235 | GASOLINE | 621 | 500 | 500 | 500 | 500 |
| 255 | UNIFORMS | 3,343 | 3,150 | 3,150 | 3,150 | 3,150 |
| 261 | PERIODICALS | 79 | 950 | 950 | 950 | |
| 270 | SPECIAL PROGRAMS | 3,154 | 3,700 | 3,700 | 3,700 | 2,500 |
| 301 | ADVERTISING | 225 | | 500 | | 1,500 |
| 310 | SOFTWARE PURCHASES | 3,007 | 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 | 150 | 600 | 600 | 600 | 600 |
| 350 | CONTRACT SERVICES - GEN'L | | | 8,000 | | |
| 401 | KIDS KAMP | 13,180 | 19,500 | 4,000 | 4,000 | 7,173 |
| 407 | YOUTH EXCURSIONS | 3,354 | 6,300 | 2,528 | 4,000 | 4,000 |
| 408 | TEENS | 3,399 | 3,250 | 3,250 | 3,250 | 2,250 |
| 409 | YOUTH SPORTS | 2,991 | 3,350 | 3,350 | 3,350 | 3,350 |
| 418 | RETURN OF PROGRAM INCOME | | | | | |
| 419 | FEE ASSISTANCE PROGRAM | 3,130 | 5,000 | 5,000 | 5,000 | 5,000 |
| 420 | MEETINGS | 2,412 | 2,150 | 2,150 | 2,150 | 2,150 |
| 432 | PARK PROGRAM | 14,311 | 14,200 | 14,200 | 14,200 | 12,000 |
| 440 | TRAINING | 1,879 | 4,800 | 4,800 | 4,800 | 3,800 |
| 446 | HALLOWEEN CARNIVAL | 2,004 | 2,000 | 2,000 | 1,957 | 2,000 |
| 447 | BRUNCH WITH SANTA | 1,413 | 1,350 | 1,350 | 1,292 | 1,350 |
| 448 | SPRING EGG HUNT | 1,034 | 1,050 | 1,050 | 1,050 | 1,050 |
| 450 | DUES & MEMBERSHIPS | 940 | 1,250 | 1,250 | 1,250 | 1,250 |
| | SUBTOTAL | 77,100 | 98,200 | 87,628 | 80,299 | 77,223 |

Department: Community Services
Program: Recreation (214)

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| 545 CAPITAL OUTLAY | | | | | |
| 510 EQUIPMENT - GENERAL | | | | | |
| SUBTOTAL | 0 | 0 | 0 | 0 | 0 |
| 570 COSTS ALLOCATED | | | | | |
| 991 COSTS ALLOCATED FROM OTHERS | 1,900 | 2,450 | 2,450 | 2,450 | 2,450 |
| SUBTOTAL | 1,900 | 2,450 | 2,450 | 2,450 | 2,450 |
| **TOTAL** | **682,355** | **724,550** | **607,174** | **599,835** | **563,758** |

# 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 security. In addition, the Police Department actively participates in Community Improvement Programs and Community Oriented Policing Programs, such as the Police Community Volunteer Program, Explores, the "Too Good For Drugs" Program, the Citizen Police Academy, and Neighborhood Watch.

The Police Department includes seven programs: Community Outreach, Patrol Services/Traffic Enforcement, 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.

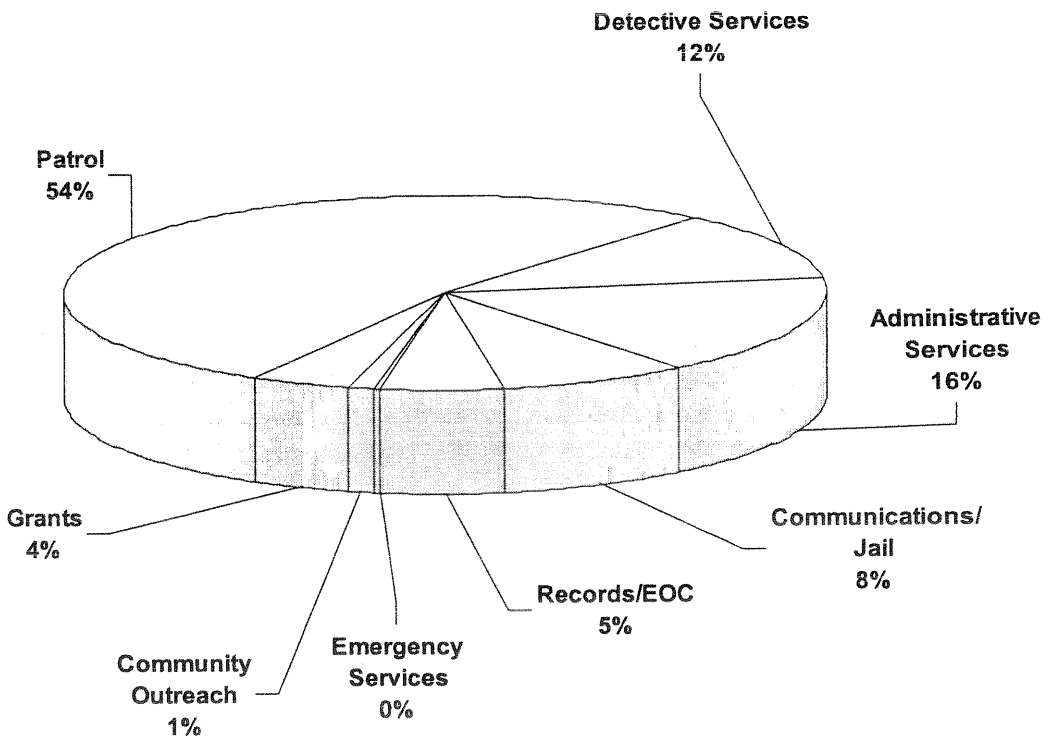
## Departmental Budget Summary

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 6,586,727 | 7,041,300 | 7,033,300 | 6,727,085 | 6,955,210 |
| Services & Supplies | 943,741 | 1,003,940 | 1,070,790 | 1,028,805 | 1,005,470 |
| Capital Outlay | 283,429 | 0 | 18,555 | 20,855 | 40,000 |
| Costs Allocated | (14,250) | (18,300) | (18,080) | (18,300) | (18,300) |
| Total Expenditure | 7,799,647 | 8,026,940 | 8,104,565 | 7,758,445 | 7,982,380 |

## Departmental Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Full-Time | | | | | |
| Chief of Police | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Captain | 2.000 | 2.000 | 2.000 | 2.000 | 1.000 |
| Lieutenant | | | | | 2.000 |
| Administrative Sergeant | 1.000 | 1.000 | 1.000 | 1.000 | |
| 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 | 3.000 |
| 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 | 15.000 | 15.000 | 15.000 | 15.000 | 17.000 |
| Police Recruit/Officer | 3.000 | 1.000 | 1.000 | 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 | 3.000 | 3.000 | 3.000 | 3.000 | 2.000 |
| Dispatcher/Jailer | 7.000 | 5.000 | 5.000 | 5.000 | 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 |
| | 52.000 | 48.000 | 48.000 | 48.000 | 50.000 |
| 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 |
| | 2.404 | 2.404 | 2.404 | 2.404 | 3.366 |
| **Total Staffing** | **54.404** | **50.404** | **50.404** | **50.404** | **53.366** |

## Police Department Programs




| | |
|---|---|
| General Fund | $ 7,656,490 |
| Grants | 325,890 |
| **Total Budget** | **$ 7,982,380** |

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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 three elementary schools, community partnership relations, the Police Community Volunteer Program, the Explorer Program, 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

## Funding Source:

General Fund

# Department: Police

## Program: Community Outreach (320)

### Program Budget Summary

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 11,049 | 26,790 | 26,790 | 14,290 | 18,070 |
| Services & Supplies | 59,513 | 65,080 | 67,180 | 66,680 | 79,080 |
| Capital Outlay | | | | | |
| Total Expenditure | 70,562 | 91,870 | 93,970 | 80,970 | 97,150 |

### Program Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 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)**

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| 510 PERSONNEL EXPENSES | | | | | |
| 130 SALARIES - OVERTIME | 5,764 | 24,000 | 24,000 | 12,000 | 16,000 |
| 171 FICA | 79 | 700 | 700 | 200 | 460 |
| 180 OTHER EMPLOYEE BENEFITS | 5,206 | 2,090 | 2,090 | 2,090 | 1,610 |
| SUBTOTAL | 11,049 | 26,790 | 26,790 | 14,290 | 18,070 |
| 515 SERVICES AND SUPPLIES | | | | | |
| 221 SUPPLIES - GENERAL | 1,776 | 6,000 | 8,100 | 8,100 | 6,000 |
| 235 GASOLINE | 1,654 | 2,480 | 2,480 | 2,430 | 2,430 |
| 255 UNIFORMS | 1,247 | 750 | 750 | 750 | 750 |
| 337 VEHICLE & MAJOR EQPMNT RNT | 15,996 | 16,000 | 16,000 | 16,000 | 16,000 |
| 339 CAR WASH AND DETAIL SERVICE | 200 | 250 | 250 | 300 | 300 |
| 407 CONTRACT SERVICES-GENERAL | 36,000 | 36,000 | 36,000 | 36,000 | 50,000 |
| 420 MEETINGS | 2,640 | 3,100 | 3,100 | 3,100 | 3,100 |
| 440 TRAINING | 0 | 500 | 500 | | 500 |
| SUBTOTAL | 59,513 | 65,080 | 67,180 | 66,680 | 79,080 |
| **TOTAL** | **70,562** | **91,870** | **93,970** | **80,970** | **97,150** |

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# Department: Police

## Program: Patrol Services (330)

## Program Description

The Patrol Services Department 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 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. Increase the number of hazardous moving traffic citations by 10% from the past year, while reducing the number of traffic collisions.
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

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 3,837,485 | 4,003,310 | 3,979,310 | 3,778,205 | 3,851,540 |
| Services & Supplies | 373,605 | 385,310 | 385,310 | 381,340 | 383,440 |
| Capital Outlay | 2,190 | 0 | 0 | 0 | 0 |
| Total Expenditure | 4,213,280 | 4,388,620 | 4,364,620 | 4,159,545 | 4,234,980 |

### Program Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 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 | 15.000 | 15.000 | 15.000 | 15.000 | 16.000 |
| Police Traffic Officer | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Police Recruit/Officer | 3.000 | 1.000 | 1.000 | 1.000 | |
| | 28.000 | 26.000 | 26.000 | 26.000 | 26.000 |
| 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** | **28.481** | **26.481** | **26.481** | **26.481** | **26.481** |

**Department: Police**
**Program: Patrol Services (330)**

| | | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|---|
| 510 | PERSONNEL EXPENSES | | | | | |
| 110 | SALARIES - PERMANENT | 2,190,698 | 2,115,740 | 2,099,740 | 2,021,200 | 1,997,020 |
| 120 | SALARIES - TEMPORARY | 15,307 | 16,580 | 16,580 | 16,580 | 17,410 |
| 130 | SALARIES - OVERTIME | 57,494 | 106,000 | 106,000 | 65,000 | 100,000 |
| 131 | SALARIES - BRIEFING OVERTIME | 88,733 | 96,000 | 96,000 | 96,000 | 96,000 |
| 132 | SALARIES - COURT OVERTIME | 37,935 | 60,000 | 60,000 | 60,000 | 60,000 |
| 133 | SALARIES - TRF CHECKPOINT OT | 5,832 | 8,000 | 8,000 | | |
| 135 | SALARIES - HOLIDAY | 75,527 | 75,000 | 75,000 | 75,000 | 75,000 |
| 138 | SALARIES - OT EMERGENCY EVENTS | 2,261 | 24,000 | 16,000 | 8,000 | 24,000 |
| 140 | SALARIES - TRAINING | 28,224 | 49,000 | 49,000 | 26,000 | 42,500 |
| 145 | SALARIES - UNIFORM | 24,243 | 25,900 | 25,900 | 24,000 | 25,000 |
| 170 | PERS | 820,619 | 895,900 | 895,900 | 856,500 | 884,420 |
| 171 | FICA | 33,056 | 30,780 | 30,780 | 29,300 | 31,600 |
| 172 | PARS | 199 | | | 215 | 220 |
| 180 | OTHER EMPLOYEE BENEFITS | 457,356 | 500,410 | 500,410 | 500,410 | 498,370 |
| | SUBTOTAL | 3,837,485 | 4,003,310 | 3,979,310 | 3,778,205 | 3,851,540 |
| 515 | SERVICES AND SUPPLIES | | | | | |
| 211 | TELEPHONE - CELLULAR | 696 | 1,000 | 1,000 | 700 | 800 |
| 221 | SUPPLIES - GENERAL | 12,003 | 15,900 | 15,800 | 15,800 | 15,900 |
| 225 | SUPPLIES - RANGE | 5,318 | 5,000 | 5,000 | 5,000 | 6,000 |
| 235 | GASOLINE | 64,778 | 65,000 | 65,000 | 65,000 | 65,000 |
| 255 | UNIFORMS | 12,840 | 11,300 | 11,300 | 11,300 | 10,200 |
| 261 | PERIODICALS | 450 | 450 | 450 | 450 | 450 |
| 337 | VEHICLE & MAJOR EQPMNT RNT | 201,552 | 201,550 | 201,550 | 201,550 | 201,550 |
| 339 | CAR WASH AND DETAIL SERVICE | 2,610 | 3,000 | 3,000 | 3,600 | 3,600 |
| 350 | CONTRACT SERVICES - GEN'L | 59,304 | 61,400 | 61,400 | 61,400 | 61,400 |
| 420 | MEETINGS | | 200 | 200 | 200 | 200 |
| 440 | TRAINING | 13,793 | 20,250 | 20,250 | 16,000 | 18,000 |
| 450 | DUES & MEMBERSHIPS | 260 | 260 | 360 | 340 | 340 |
| | SUBTOTAL | 373,605 | 385,310 | 385,310 | 381,340 | 383,440 |
| 545 | CAPITAL OUTLAY | | | | | |
| 510 | EQUIPMENT - GENERAL | 2,190 | | | | |
| | SUBTOTAL | 2,190 | 0 | 0 | 0 | 0 |
| | TOTAL | 4,213,280 | 4,388,620 | 4,364,620 | 4,159,545 | 4,234,980 |

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# Department: Police

## Program: Detective Services (331)

## Program Description

The Detective Services Department 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

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 746,019 | 873,820 | 873,820 | 794,100 | 875,100 |
| Services & Supplies | 49,811 | 60,600 | 60,600 | 52,000 | 58,800 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Total Expenditure | 795,830 | 934,420 | 934,420 | 846,100 | 933,900 |

## Program Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 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 | 3.000 |
| Administrative Assistant | 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: Detective Services (331)**

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| 510 PERSONNEL EXPENSES | | | | | |
| 110 SALARIES - PERMANENT | 432,175 | 497,080 | 497,080 | 455,000 | 497,860 |
| 130 SALARIES - OVERTIME | 31,345 | 49,000 | 49,000 | 30,000 | 49,000 |
| 131 SALARIES - BRIEFING OVERTIME | | | | | |
| 132 SALARIES - COURT OVERTIME | 5,077 | 7,000 | 7,000 | 5,000 | 7,000 |
| 140 SALARIES - TRAINING | 1,567 | | | | |
| 145 SALARIES - UNIFORM | 3,600 | 4,000 | 4,000 | 4,000 | 4,000 |
| 170 PERS | 167,801 | 195,120 | 195,120 | 181,000 | 194,730 |
| 171 FICA | 9,577 | 9,890 | 9,890 | 9,100 | 9,900 |
| 180 OTHER EMPLOYEE BENEFITS | 94,877 | 111,730 | 111,730 | 110,000 | 112,610 |
| SUBTOTAL | 746,019 | 873,820 | 873,820 | 794,100 | 875,100 |
| 515 SERVICES AND SUPPLIES | | | | | |
| 211 TELEPHONE - CELLULAR | 2,546 | 2,500 | 2,500 | 2,400 | 2,400 |
| 221 SUPPLIES - GENERAL | 5,311 | 7,850 | 7,850 | 7,850 | 7,850 |
| 225 SUPPLIES - RANGE | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 235 GASOLINE | 3,314 | 2,800 | 2,800 | 2,800 | 2,800 |
| 261 PERIODICALS | 330 | 550 | 550 | 350 | 350 |
| 337 VEHICLE & MAJOR EQPMNT RNT | 21,156 | 21,150 | 21,150 | 21,150 | 21,150 |
| 339 CAR WASH AND DETAIL SERVICE | 267 | 500 | 500 | 500 | 500 |
| 350 CONTRACT SERVICES - GEN'L | 13,099 | 16,150 | 16,150 | 14,000 | 16,150 |
| 420 MEETINGS | | 200 | 200 | 200 | 200 |
| 440 TRAINING | 2,542 | 7,500 | 7,500 | 1,500 | 6,000 |
| 450 DUES & MEMBERSHIPS | 245 | 400 | 400 | 250 | 400 |
| SUBTOTAL | 49,811 | 60,600 | 60,600 | 52,000 | 58,800 |
| 545 CAPITAL OUTLAY | | | | | |
| 510 EQUIPMENT - GENERAL | | | | | |
| SUBTOTAL | 0 | 0 | 0 | 0 | 0 |
| **TOTAL** | **795,830** | **934,420** | **934,420** | **846,100** | **933,900** |

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# Department: Police

## Program: Administrative Services (332)

## Program Description

The Administrative Services Department 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

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 987,721 | 1,034,910 | 1,050,910 | 1,044,320 | 1,017,000 |
| Services & Supplies | 299,851 | 296,600 | 313,600 | 309,200 | 296,600 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Total Expenditure | 1,287,572 | 1,331,510 | 1,364,510 | 1,353,520 | 1,313,600 |

### Program Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Full-Time | | | | | |
| Chief of Police | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Captain | 2.000 | 2.000 | 2.000 | 2.000 | 1.000 |
| Lieutenant | | | | | 2.000 |
| Administrative Sergeant | 1.000 | 1.000 | 1.000 | 1.000 | |
| 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)**

| | | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|---|
| 510 | PERSONNEL EXPENSES | | | | | |
| 110 | SALARIES - PERMANENT | 635,780 | 628,480 | 644,480 | 644,480 | 618,840 |
| 120 | SALARIES - TEMPORARY | | | | | |
| 130 | SALARIES - OVERTIME | 1,839 | 8,300 | 7,800 | 3,600 | 4,300 |
| 136 | SALARIES - OT - PUBLIC WORKS | 2,732 | 4,000 | 4,000 | 2,800 | 3,000 |
| 145 | SALARIES - UNIFORM | 2,188 | 2,200 | 2,200 | 2,250 | 2,800 |
| 170 | PERS | 220,020 | 245,730 | 245,730 | 251,000 | 240,590 |
| 171 | FICA | 12,249 | 13,690 | 13,690 | 13,690 | 13,950 |
| 180 | OTHER EMPLOYEE BENEFITS | 111,916 | 131,510 | 131,510 | 125,000 | 132,020 |
| 181 | WELLNESS BENEFIT | 998 | 1,000 | 1,500 | 1,500 | 1,500 |
| | SUBTOTAL | 987,721 | 1,034,910 | 1,050,910 | 1,044,320 | 1,017,000 |
| 515 | SERVICES AND SUPPLIES | | | | | |
| 210 | TELEPHONE | 44,940 | 43,700 | 43,700 | 43,700 | 43,700 |
| 211 | TELEPHONE - CELLULAR | 2,572 | 2,200 | 2,200 | 2,600 | 2,600 |
| 221 | SUPPLIES - GENERAL | 17,567 | 16,400 | 16,400 | 16,400 | 14,000 |
| 225 | SUPPLIES - RANGE | 500 | 500 | 500 | 500 | 500 |
| 235 | GASOLINE | 6,575 | 6,200 | 6,200 | 6,200 | 6,200 |
| 261 | PERIODICALS | 495 | 700 | 700 | 700 | 600 |
| 301 | ADVERTISING | | | | | |
| 320 | EQUIPMENT MAINTENANCE | 10,826 | 10,500 | 18,500 | 18,000 | 16,000 |
| 337 | VEHICLE & MAJOR EQPMNT RNT | 43,548 | 43,550 | 43,550 | 43,550 | 43,550 |
| 339 | CAR WASH AND DETAIL SERVICE | 1,033 | 600 | 600 | 800 | 800 |
| 350 | CONTRACT SERVICES - GEN'L | 122,458 | 136,750 | 145,750 | 145,750 | 136,750 |
| 355 | LEGAL SERVICES | 35,858 | 20,000 | 20,000 | 18,000 | 20,000 |
| 405 | POLICE RESERVES | 6,578 | 6,000 | 6,000 | 5,000 | 5,000 |
| 420 | MEETINGS | 1,766 | 2,850 | 2,850 | 1,200 | 1,600 |
| 440 | TRAINING | 3,505 | 5,000 | 5,000 | 5,000 | 3,500 |
| 450 | DUES & MEMBERSHIPS | 1,630 | 1,650 | 1,650 | 1,800 | 1,800 |
| | SUBTOTAL | 299,851 | 296,600 | 313,600 | 309,200 | 296,600 |
| 545 | CAPITAL OUTLAY | | | | | |
| 510 | EQUIPMENT - GENERAL | | | | | |
| | SUBTOTAL | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | 1,287,572 | 1,331,510 | 1,364,510 | 1,353,520 | 1,313,600 |

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# Department: Police

## Program: Communications/Jail (337)

## Program Description

The Communications and Jail Department 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.
5 Continue the transition of accepting wireless 9-1-1 calls.

## Funding Source:

General Fund
Supplemental Law Enforcement Fund

# Department: Police
## Program: Communications/Jail (337)

## Program Budget Summary

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 483,824 | 550,160 | 550,160 | 520,600 | 560,870 |
| Services & Supplies | 73,394 | 92,150 | 92,150 | 77,050 | 83,850 |
| Capital Outlay | 271,422 | 0 | 0 | 0 | 0 |
| Costs Allocated | (14,250) | (18,300) | (18,080) | (18,300) | (18,300) |
| Total Expenditure | 814,390 | 624,010 | 624,230 | 579,350 | 626,420 |

## Program Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Full-Time | | | | | |
| Dispatcher/Jailer | 7.000 | 5.000 | 5.000 | 5.000 | 5.000 |
| Information Technician/PD | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| | 8.000 | 6.000 | 6.000 | 6.000 | 6.000 |
| Part-Time | | | | | |
| | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **Total Staffing** | **8.000** | **6.000** | **6.000** | **6.000** | **6.000** |

**Department: Police**
**Program: Communications/Jail (337)**

| | | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|---|
| 510 | PERSONNEL EXPENSES | | | | | |
| 110 | SALARIES - PERMANENT | 302,105 | 335,140 | 335,140 | 326,000 | 342,290 |
| 130 | SALARIES - OVERTIME | 10,045 | 17,500 | 17,500 | 12,000 | 17,500 |
| 135 | SALARIES - HOLIDAY | 7,687 | 12,400 | 12,400 | 9,900 | 12,400 |
| 170 | PERS | 58,302 | 70,530 | 70,530 | 67,700 | 73,020 |
| 171 | FICA | 24,627 | 27,930 | 27,930 | 25,000 | 28,470 |
| 180 | OTHER EMPLOYEE BENEFITS | 81,058 | 86,660 | 86,660 | 80,000 | 87,190 |
| | SUBTOTAL | 483,824 | 550,160 | 550,160 | 520,600 | 560,870 |
| 515 | SERVICES AND SUPPLIES | | | | | |
| 221 | SUPPLIES - GENERAL | 1,745 | 3,000 | 3,000 | 3,000 | 3,000 |
| 228 | SUPPLIES -JAIL | 6,863 | 8,500 | 8,500 | 8,500 | 8,500 |
| 235 | GASOLINE | 653 | 1,400 | 1,400 | 900 | 1,000 |
| 255 | UNIFORMS | 674 | 2,400 | 2,400 | 1,500 | 2,400 |
| 261 | PERIODICALS | 100 | 100 | 100 | 100 | 100 |
| 315 | SOFTWARE MAINTENANCE | 5,300 | 5,300 | 5,300 | 5,300 | 5,300 |
| 316 | HARDWARE MAINTENANCE | 3,000 | 3,500 | 3,500 | 3,500 | 3,500 |
| 320 | EQUIPMENT MAINTENANCE | 21,049 | 31,650 | 31,650 | 31,000 | 31,000 |
| 336 | PROPERTY RENTAL | 12,727 | 13,100 | 13,100 | 13,100 | 13,600 |
| 337 | VEHICLE & MAJOR EQPMNT RNT | 8,700 | 8,700 | 8,700 | 8,700 | 8,700 |
| 339 | CAR WASH AND DETAIL SERVICE | 27 | 100 | 100 | 100 | 100 |
| 342 | MEDICAL SERVICES | | | | | |
| 350 | CONTRACT SERVICES - GEN'L | 8,143 | 9,250 | 9,250 | 600 | 3,000 |
| 420 | MEETINGS | | 150 | 150 | 50 | 150 |
| 440 | TRAINING | 4,412 | 5,000 | 5,000 | 700 | 3,500 |
| | SUBTOTAL | 73,394 | 92,150 | 92,150 | 77,050 | 83,850 |
| 545 | CAPITAL OUTLAY | | | | | |
| 510 | EQUIPMENT - GENERAL | 271,422 | | | | |
| | SUBTOTAL | 271,422 | 0 | 0 | 0 | 0 |
| 570 | COSTS ALLOCATED | | | | | |
| 990 | COSTS ALLOCATED TO OTHERS | (14,250) | (18,300) | (18,080) | (18,300) | (18,300) |
| | SUBTOTAL | (14,250) | (18,300) | (18,080) | (18,300) | (18,300) |
| | TOTAL | 814,390 | 624,010 | 624,230 | 579,350 | 626,420 |

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# Department: Police

## Program: Records (338)

## Program Description

The Records Department 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

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 342,892 | 375,030 | 375,030 | 366,805 | 346,740 |
| Services & Supplies | 78,609 | 91,800 | 95,600 | 94,200 | 91,300 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Total Expenditure | 421,501 | 466,830 | 470,630 | 461,005 | 438,040 |

## Program Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Full-Time | | | | | |
| Police Records Supervisor | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Police Records Clerk | 3.000 | 3.000 | 3.000 | 3.000 | 2.000 |
| | 4.000 | 4.000 | 4.000 | 4.000 | 3.000 |
| Part-Time | | | | | |
| Police Aide | 1.923 | 1.923 | 1.923 | 1.923 | 1.923 |
| Records Clerk | | | | | 0.962 |
| | 1.923 | 1.923 | 1.923 | 1.923 | 2.885 |
| Total Staffing | **5.923** | **5.923** | **5.923** | **5.923** | **5.885** |

**Department: Police**
**Program: Records (338)**

| | | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|---|
| 510 | PERSONNEL EXPENSES | | | | | |
| 110 | SALARIES - PERMANENT | 190,847 | 201,520 | 175,520 | 175,520 | 160,240 |
| 120 | SALARIES - TEMPORARY | 40,683 | 44,760 | 60,760 | 60,760 | 80,850 |
| 130 | SALARIES - OVERTIME | 10,282 | 16,000 | 26,000 | 26,000 | 16,000 |
| 170 | PERS | 35,053 | 40,900 | 40,900 | 35,650 | 32,990 |
| 171 | FICA | 16,360 | 17,290 | 17,290 | 18,075 | 14,650 |
| 172 | PARS | 495 | 580 | 580 | 800 | 1,050 |
| 180 | OTHER EMPLOYEE BENEFITS | 49,172 | 53,980 | 53,980 | 50,000 | 40,960 |
| | SUBTOTAL | 342,892 | 375,030 | 375,030 | 366,805 | 346,740 |
| 515 | SERVICES AND SUPPLIES | | | | | |
| 221 | SUPPLIES - GENERAL | 8,651 | 9,850 | 9,850 | 9,850 | 9,850 |
| 235 | GASOLINE | 1,693 | 2,000 | 2,000 | 1,700 | 1,800 |
| 255 | UNIFORMS | 1,220 | 1,500 | 1,500 | 1,200 | 1,200 |
| 261 | PERIODICALS | 109 | 100 | 100 | 100 | 100 |
| 310 | SOFTWARE PURCHASES | | | | | |
| 315 | SOFTWARE MAINTENANCE | 7,128 | 7,150 | 7,150 | 7,150 | 7,150 |
| 316 | HARDWARE MAINTENANCE | 36,900 | 45,100 | 45,100 | 45,100 | 45,100 |
| 337 | VEHICLE & MAJOR EQPMNT RNT | 3,048 | 3,050 | 3,050 | 3,050 | 3,050 |
| 339 | CAR WASH AND DETAIL SERVICE | 30 | 200 | 200 | 200 | 200 |
| 350 | CONTRACT SERVICES - GEN'L | 4,327 | 8,150 | 11,950 | 11,950 | 8,150 |
| 404 | PARKING CITATION ACTIVITIES | 13,560 | 13,000 | 13,000 | 13,000 | 13,000 |
| 420 | MEETINGS | | 100 | 100 | 100 | 100 |
| 440 | TRAINING | 1,891 | 1,500 | 1,500 | 700 | 1,500 |
| 450 | DUES & MEMBERSHIPS | 52 | 100 | 100 | 100 | 100 |
| | SUBTOTAL | 78,609 | 91,800 | 95,600 | 94,200 | 91,300 |
| 545 | CAPITAL OUTLAY | | | | | |
| 500 | EQUIPMENT - OFFICE | | | | | |
| | SUBTOTAL | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | **421,501** | **466,830** | **470,630** | **461,005** | **438,040** |

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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.

## Funding Source:

General Fund

# Department: Police

## Program: Emergency Services (370)

### Program Budget Summary

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | | | | | |
| Services & Supplies | 8,417 | 12,400 | 51,500 | 43,200 | 12,400 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Total Expenditure | 8,417 | 12,400 | 51,500 | 43,200 | 12,400 |

### Program Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 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)**

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2010-2011 Adopted |
|---|---|---|---|---|---|
| 515 SERVICES AND SUPPLIES | | | | | |
| 210 TELEPHONE | 5,024 | 4,700 | 4,700 | 4,700 | 4,700 |
| 221 SUPPLIES - GENERAL | (720) | 900 | 32,500 | 32,500 | 900 |
| 350 CONTRACT SERVICES - GEN'L | | | 2,000 | | |
| 440 TRAINING | 4,114 | 6,800 | 11,650 | 6,000 | 6,800 |
| 450 DUES & MEMBERSHIPS | | | 650 | | |
| SUBTOTAL | 8,417 | 12,400 | 51,500 | 43,200 | 12,400 |
| 545 CAPITAL OUTLAY | | | | | |
| 510 EQUIPMENT - GENERAL | | | 0 | | |
| SUBTOTAL | 0 | 0 | 0 | 0 | 0 |
| **TOTAL** | **8,417** | **12,400** | **51,500** | **43,200** | **12,400** |

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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 and the Oil Field Advisory Committee.

## Departmental Programs

Planning
Neighborhood Enhancement
Building Safety
Oil Field Services

## Departmental Goals

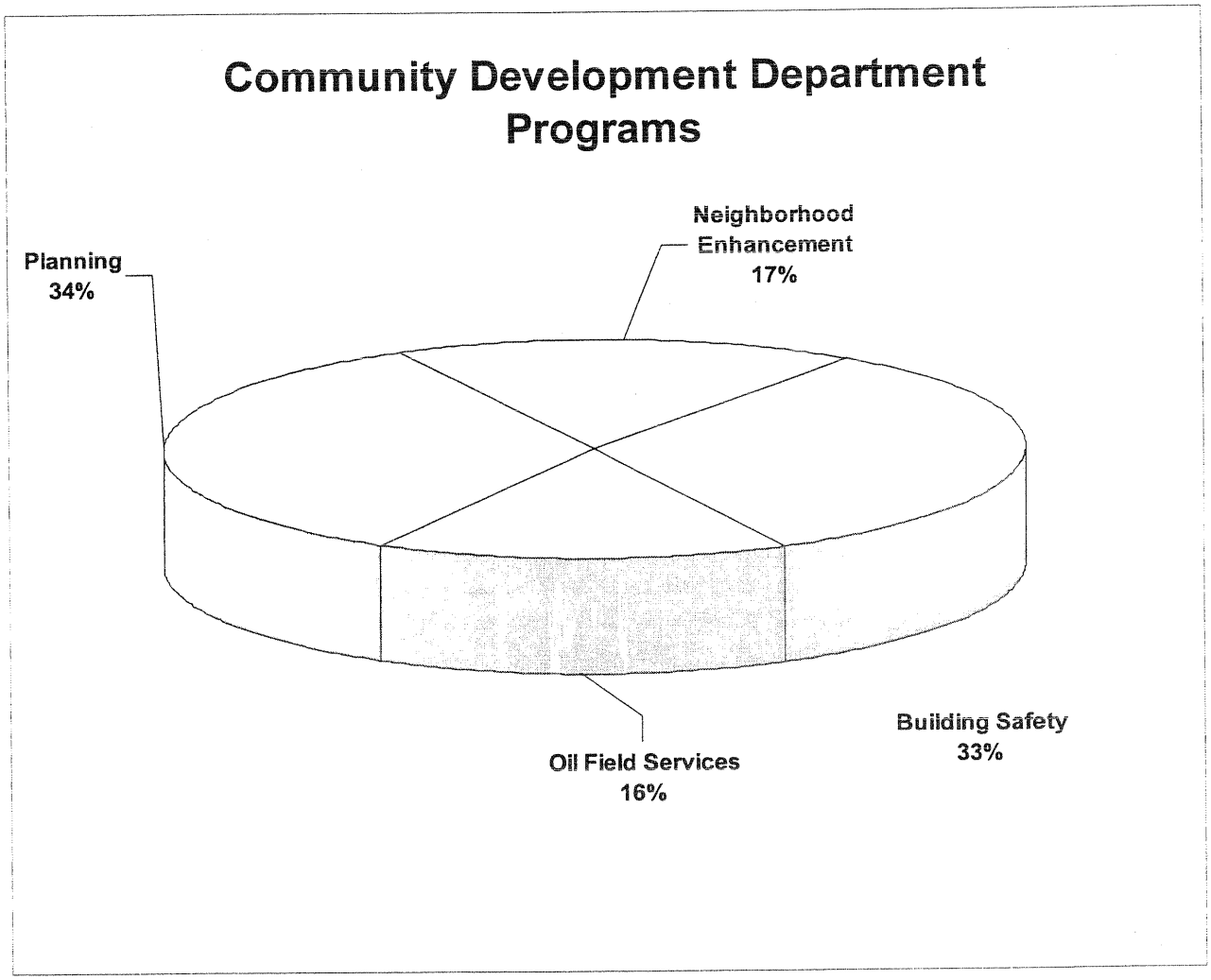
1. Coordinate and fast track entitlements for economic development projects, and assure that all new development is high quality design and in conformance with General Plan and Zoning Ordinance.
2. Proactively enforce the Municipal Code and amend the codes as necessary to maintain and enhance the appearance 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

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2009-2010 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 789,533 | 823,330 | 823,330 | 818,830 | 831,540 |
| Services & Supplies | 187,569 | 156,825 | 174,825 | 159,640 | 135,515 |
| Capital Outlay | 0 | 0 | 2,050 | 0 | 0 |
| Costs Allocated | 600 | 600 | 600 | 0 | 600 |
| Total Expenditure | 977,702 | 980,755 | 1,000,805 | 978,470 | 967,655 |

## Departmental Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2009-2010 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** |




**Total Budget $ 967,655**

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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. Assist Agency efforts and 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

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2009-2010 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 273,639 | 277,180 | 277,180 | 276,680 | 281,560 |
| Services & Supplies | 79,425 | 55,300 | 73,300 | 72,600 | 48,900 |
| Capital Outlay | 0 | 0 | 2,050 | 0 | 0 |
| Total Expenditure | 353,064 | 332,480 | 352,530 | 349,280 | 330,460 |

## Program Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2009-2010 Adopted |
|---|---|---|---|---|---|
| Full-Time | | | | | |
| Director of Community Development | 0.200 | 0.200 | 0.200 | 0.200 | 0.200 |
| Building Official | 0.000 | 0.050 | 0.050 | 0.050 | 0.050 |
| Principal Building Inspector | 0.000 | 0.050 | 0.050 | 0.050 | 0.050 |
| Planning Manager | 0.600 | 0.600 | 0.600 | 0.600 | 0.600 |
| Associate Planner | 0.600 | 0.450 | 0.450 | 0.450 | 0.450 |
| Assistant Planner | 0.350 | 0.450 | 0.450 | 0.450 | 0.450 |
| Administrative Assistant | 0.700 | 0.500 | 0.500 | 0.500 | 0.500 |
| | 2.450 | 2.300 | 2.300 | 2.300 | 2.300 |
| Part-Time | | | | | |
| | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **Total Staffing** | **2.450** | **2.300** | **2.300** | **2.300** | **2.300** |

**Department: Community Development**
**Program: Planning Services (410)**

| | | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2009-2010 Adopted |
|---|---|---|---|---|---|---|
| 510 | PERSONNEL EXPENSES | | | | | |
| 110 | SALARIES - PERMANENT | 188,011 | 186,250 | 186,250 | 186,250 | 189,160 |
| 130 | SALARIES - OVERTIME | 437 | 1,500 | 1,500 | 1,000 | 1,500 |
| 170 | PERS | 33,517 | 37,800 | 37,800 | 37,800 | 38,940 |
| 171 | FICA | 14,703 | 14,180 | 14,180 | 14,180 | 14,360 |
| 175 | CAR ALLOWANCE | 720 | 720 | 720 | 720 | 720 |
| 180 | OTHER EMPLOYEE BENEFITS | 35,250 | 35,980 | 35,980 | 35,980 | 36,130 |
| 181 | WELLNESS BENEFIT | 1,000 | 750 | 750 | 750 | 750 |
| | SUBTOTAL | 273,639 | 277,180 | 277,180 | 276,680 | 281,560 |
| 515 | SERVICES AND SUPPLIES | | | | | |
| 221 | SUPPLIES - GENERAL | 2,879 | 3,300 | 3,300 | 3,300 | 3,000 |
| 235 | GASOLINE | 48 | 600 | 600 | 600 | 500 |
| 261 | PERIODICALS | 388 | 400 | 400 | 400 | 400 |
| 301 | ADVERTISING | 4,664 | 4,000 | 4,000 | 5,500 | 4,000 |
| 320 | EQUIPMENT MAINTENANCE | | | | | |
| 337 | VEHICLE & MAJOR EQPMNT RNT | 2,952 | 2,950 | 2,950 | 2,950 | 2,950 |
| 339 | CAR WASH AND DETAIL SERVICE | | 100 | 100 | 100 | 100 |
| 350 | CONTRACT SERVICES - GEN'L | 17,541 | 4,500 | 22,500 | 22,500 | 4,000 |
| 355 | LEGAL SERVICES | 40,097 | 25,000 | 25,000 | 25,000 | 21,000 |
| 420 | MEETINGS | 908 | 3,800 | 3,800 | 2,000 | 3,000 |
| 421 | COMMISSION MEETINGS | 9,047 | 9,400 | 9,400 | 9,400 | 9,000 |
| 440 | TRAINING | 475 | 800 | 800 | 400 | 500 |
| 450 | DUES & MEMBERSHIPS | 425 | 450 | 450 | 450 | 450 |
| | SUBTOTAL | 79,425 | 55,300 | 73,300 | 72,600 | 48,900 |
| 545 | CAPITAL OUTLAY | | | | | |
| 510 | EQUIPMENT - GENERAL | 0 | | 2,050 | 0 | |
| | | 0 | 0 | 2,050 | 0 | 0 |
| | TOTAL | **353,064** | **332,480** | **352,530** | **349,280** | **330,460** |

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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

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2009-2010 Adopted |
|---|---|---|---|---|---|
| Salary & Benefits | 118,852 | 145,200 | 145,200 | 145,200 | 148,220 |
| Services & Supplies | 15,710 | 23,900 | 23,900 | 22,625 | 20,075 |
| Capital Outlay | | | | | |
| Total Expenditure | 134,562 | 169,100 | 169,100 | 167,825 | 168,295 |

## Program Staffing Levels

| | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2009-2010 Adopted |
|---|---|---|---|---|---|
| Full-Time | | | | | |
| Director of Community Development | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |
| 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 | 0.350 | 0.350 | 0.350 | 0.350 |
| Assistant Planner | 0.200 | 0.350 | 0.350 | 0.350 | 0.350 |
| Administrative Assistant | 0.100 | 0.200 | 0.200 | 0.200 | 0.200 |
| | 1.000 | 1.250 | 1.250 | 1.250 | 1.250 |
| Part-Time | | | | | |
| | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **Total Staffing** | **1.000** | **1.250** | **1.250** | **1.250** | **1.250** |

**Department: Community Development**
**Program: Neighborhood Services (415)**

| | | 2008-2009 Actual | 2009-2010 Budgeted | 2009-2010 Revised | 2009-2010 Estimated | 2009-2010 Adopted |
|---|---|---|---|---|---|---|
| 510 | PERSONNEL EXPENSES | | | | | |
| 110 | SALARIES - PERMANENT | 83,063 | 97,950 | 97,950 | 97,950 | 100,020 |
| 130 | SALARIES - OVERTIME | 189 | 500 | 500 | 500 | 500 |
| 170 | PERS | 14,880 | 19,880 | 19,880 | 19,880 | 20,590 |
| 171 | FICA | 6,236 | 7,390 | 7,390 | 7,390 | 7,520 |
| 175 | CAR ALLOWANCE | 360 | 360 | 360 | 360 | 360 |
| 180 | OTHER EMPLOYEE BENEFITS | 14,123 | 19,120 | 19,120 | 19,120 | 19,230 |
| | SUBTOTAL | 118,852 | 145,200 | 145,200 | 145,200 | 148,220 |
| 515 | SERVICES AND SUPPLIES | | | | | |
| 221 | SUPPLIES - GENERAL | 1,367 | 2,000 | 2,000 | 2,000 | 1,500 |
| 235 | GASOLINE | 499 | 500 | 500 | 500 | 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 | | 2,500 | 2,500 | 2,500 | 2,000 |
| 355 | LEGAL SERVICES | 11,032 | 15,000 | 15,000 | 15,000 | 12,500 |
| 420 | MEETINGS | 197 | 1,200 | 1,200 | 200 | 1,100 |
| 440 | TRAINING | 413 | 400 | 400 | 200 | 350 |
| 450 | DUES & MEMBERSHIPS | 150 | 150 | 150 | 75 | 75 |
| | SUBTOTAL | 15,710 | 23,900 | 23,900 | 22,625 | 20,075 |
| | **TOTAL** | **134,562** | **169,100** | **169,100** | **167,825** | **168,295** |