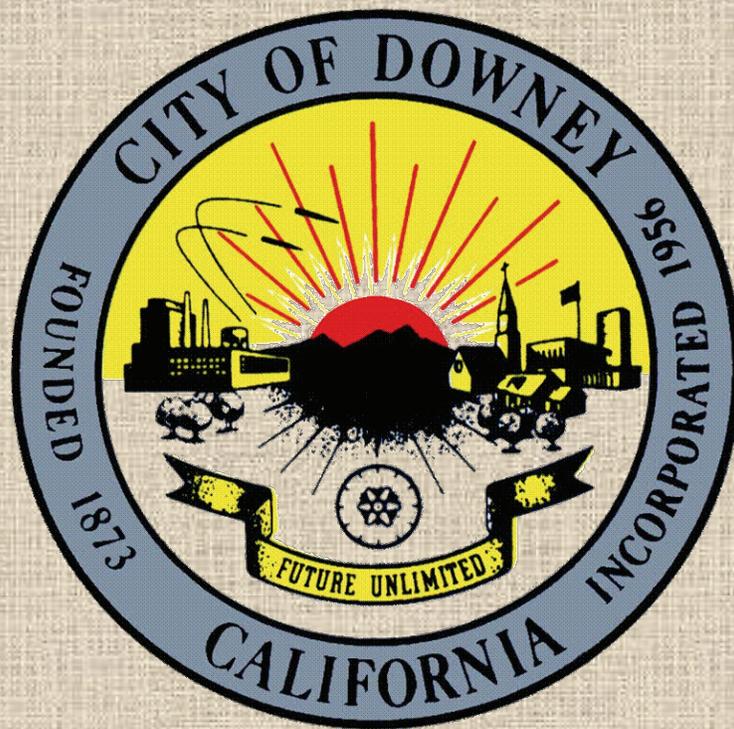


City of Downey

California



Adopted Budget

2011 — 2012

THIS PAGE INTENTIONALLY LEFT BLANK

RESOLUTION NO. 11-7373

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DOWNEY ADOPTING
THE FISCAL YEAR 2011-12 BUDGET WITH IMPLEMENTING DOCUMENTS.**

WHEREAS, the City Council has given careful consideration to the proposed budget recommended by the City Manager for the Fiscal Year 2011-12

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF DOWNEY DOES
HEREBY RESOLVE AS FOLLOWS:**

SECTION 1. The City Manager is hereby authorized to expend, in accordance with the laws of the State of California, the Charter of the City of Downey and its ordinances, on behalf of the City Council, an amount of \$132,198,806 for the City operations detailed below and in the Proposed Budget Report – 2011-12 together with any supplemental revisions or amendments hereto authorized by the City Council:

General Government	\$ 5,793,297
Police	30,420,443
Fire	16,849,484
Public Works	19,543,607
Community Services	13,872,381
Development Services	3,489,872
Equipment	865,352
Capital Projects	<u>41,364,370</u>
Total:	<u>\$132,198,806</u>

SECTION 2. The amount of dollars specified above is hereby appropriated from the following funds:

General Fund	\$ 66,618,607
Waste Management	594,459
Air Quality	169,922
Street Lighting Fund	1,406,422
Gas Tax Fund	14,739,391
Sewer and Storm Water Fund	3,581,473
Capital Project Fund	2,283,742
Firestone Fund	2,756,000
Asset Forfeiture Fund	917,892
State Grants Fund	67,500
Learning Center Fund	961,415
Community Development Block Grand Fund	5,269,603
Water Fund	16,551,455
Golf Course Fund	3,206,055
Transit Fund	<u>13,074,850</u>
Total:	<u>\$132,198,806</u>

RESOLUTION NO. 1-7273
PAGE TWO

SECTION 3. The amount of appropriated dollars includes the following inter-fund transfers:

TO:	General Fund	\$2,582,452
	Waste Management Fund	161,449
	Sewer & Storm Drain	753,161
	Transit Prop A	500,000
	Learning Center	866,415
	Capital Outlay	773,742
	Equipment Replacement	700,000
FROM:	General Fund	\$2,444,244
	Gas Tax Fund	1,570,249
	CDBG	226,900
	Water Fund	776,274
	Golf Fund	819,552
	Transit Measure R	500,000

SECTION 4. The appropriations specified above shall constitute the maximum amounts authorized for each department in each fund. The City Manager is hereby authorized to make budgetary transfers between departments in a fund if, in his opinion, such transfers are necessary and proper to the effective operation of the City; provided, however, that:

- (a) Appropriations for personnel costs cannot be transferred to supply and service accounts.
- (b) Any non-budgeted equipment, new or replacement, which costs more than \$5,000, requires prior City Council approval.
- (c) The City Manager will inform the City Council of the purchase of non-budgeted equipment, new or replacement that costs less than \$5,000.
- (d) Authorized manpower levels as specified in the Budget document are neither increased nor transferred without prior approval of the City Council. However, the City Manager may exceed authorized manpower levels on a temporary basis to provide for the effective training and orientation of new employees.

SECTION 5. That for the fiscal year ending June 30, 2012, the amount of General Fund revenues over/under expenditures be appropriated to/from the Employee Benefit Fund.

SECTION 6. The number and classification of employees as specified in the Budget and any amendments or revisions authorized by the City Council are hereby authorized for the fiscal year.

SECTION 7. The City Clerk shall certify to the adoption of this Resolution.

**RESOLUTION NO. 11-7273
PAGE THREE**

APPROVED AND ADOPTED this 28th day of June, 2011.

LUIS H. MARQUEZ
LUIS H. MARQUEZ, Mayor

ATTEST:

JOYCE E. DOYLE
JOYCE DOYLE, Interim City Clerk

I HEREBY CERTIFY that the foregoing Resolution was adopted by the City Council of the City of Downey at a regular meeting held on the 28th day June of 2011, by the following vote, to wit:

AYES:	Council Members:	Brossmer, Gafin, Guerra, Vasquez, Mayor Marquez
NOES:	Council Member:	None
ABSENT:	Council Member:	None
ABSTAIN:	Council Member:	None

JOYCE E. DOYLE
JOYCE DOYLE, Interim City Clerk

THIS PAGE INTENTIONALLY LEFT BLANK

RESOLUTION NO. 11-291

**A RESOLUTION OF THE DOWNEY COMMUNITY DEVELOPMENT COMMISSION
ADOPTING THE FISCAL YEAR 2011-12 BUDGET WITH IMPLEMENTING
DOCUMENTS.**

WHEREAS, the Commission has given careful consideration to the proposed budget recommended by the Executive Director for the Fiscal Year 2011-12.

**NOW, THEREFORE, THE DOWNEY COMMUNITY DEVELOPMENT COMMISSION
DOES RESOLVE AS FOLLOWS:**

SECTION 1. Authorization to Expend. The Executive Director is hereby authorized to expend, in accordance with the laws of the State of California, on behalf of the Commission, an amount of \$12,044,238 for the Commission operations detailed below and in the Preliminary Budget Report Fiscal Year 2011-12 together with any supplemental revisions or amendments hereto authorized by the Commission:

Community Development	\$ 1,840,518
Housing	5,403,720
Debt Repayment	<u>4,800,000</u>
Total:	<u>\$12,044,238</u>

SECTION 2. Specified Appropriations. The amount of dollars specified above is hereby appropriated from the following funds:

Redevelopment Project Fund	\$ 1,840,518
Housing Set-Aside Fund	5,403,720
Redevelopment Debt Fund	<u>4,800,000</u>
Total:	<u>\$12,044,238</u>

SECTION 3. Maximum Amounts Authorized. The appropriations specified above shall constitute the maximum amounts authorized for each department in each fund. The Executive Director is hereby authorized to make budgetary transfers within a fund if such transfers are necessary and proper to the effective operation of the Commission; provided, however, that:

- (a) Appropriations for personnel costs cannot be transferred to supply and service accounts.
- (b) Any non-budgeted equipment, new or replacement, that costs more than \$5,000 requires prior Commission approval.
- (c) The Executive Director will inform the Commission of the purchase of non-budgeted equipment, new or replacement that costs less than \$5,000.

RESOLUTION NO. 11-291
PAGE TWO

- (d) Authorized manpower levels as specified in the Proposed Budget Report are neither increased nor transferred without prior approval of the Commission. However, the Executive Director may exceed authorized manpower levels on a temporary basis to provide for the effective training and orientation of new employees and may downgrade classification levels.

SECTION 4. Budgetary Transfers. The Executive Director is hereby authorized to transfer monies between funds in such amounts and at such times during the fiscal year as he/she may determine necessary to the competent operation of the Commission; except no such transfer shall be made in contravention of State law.

SECTION 5. Authorization for Fiscal Year. The appropriations, number and classification of employees as specified in the Preliminary Budget Report and any amendments or revisions authorized by the Commission are hereby authorized for the fiscal year.

SECTION 6. Certification. The Secretary shall certify to the adoption of this Resolution.

APPROVED AND ADOPTED this 28th day of June, 2011.

LUIS H. MARQUEZ
LUIS H. MARQUEZ, Mayor

ATTEST:

JOYCE E. DOYLE
JOYCE DOYLE, Interim Secretary

I HEREBY CERTIFY that the foregoing Resolution was duly adopted by the Community Development Commission of Downey at a regular meeting held on the 28th day of June, 2011, by the following vote, to wit:

AYES: Commissioners: Brossmer, Gafin, Guerra, Mayor Marquez
NOES: Commissioner: None
ABSENT: Commissioner: None
ABSTAIN: Commissioner: Vasquez

JOYCE E. DOYLE
JOYCE DOYLE, Interim Secretary

CITY OF DOWNEY

ADOPTED BUDGET

FISCAL YEAR 2011-12

PREPARED BY
THE OFFICE OF THE CITY MANAGER

Luis H. Marquez, Mayor

Roger C. Brossmer, Mayor Pro Tem

David R. Gafin
Council Member

Mario A. Guerra
Council Member

Fernando Vasquez
Council Member

Appointed Officials

Yvette M. Abich-Garcia - City Attorney

City Clerk

Management Team

Gerald M. Caton - City Manager

Gilbert Livas - Assistant City Manager

Rick Esteves
Chief of Police

Lonald Croom
Fire Chief

John Michicoff
Director of Finance

John Oskoui
Director of Public Works

Brian Saeki
Director of Community Development

Thad Phillips
Director of Community Services

CITY OF DOWNEY

2011-12 BUDGET

TABLE OF CONTENTS

Introductory Section

City Manager's Transmittal Letter	i
Exhibit A: City Composition	
Organizational Chart	A-1
Commissions and Committees	A-3
Authorized Full Time Staffing Levels	A-5
Exhibit B: Revenues	
Descriptions	B-1
Revenues by Fund and Source	B-5
Revenue Pie Charts	B-21
Exhibit C: Expenditures	
Discussion	C-1
Operating Summary	C-2
Expenditure Pie Charts	C-3
Capital Improvement Projects	C-5
Equipment (New and Replacements)	C-9
Combined Fund Statement	C-13
California Constitution Article XII B Appropriations Limit	C-17

General Fund

General Government

- City Council	1
- City Attorney	5
- City Clerk	9
- City Manager	13
- Cable TV Access / Public Information	17
- Animal Control	21
-Emergency Preparedness	25

Finance

- Finance	29
- Parking Tickets	33
- Purchasing	37
- Information Technology	41
- Human Resources	45

Police

- Administration	49
- State Law Enforcement Fund (SLESF)	53
- Code Enforcement	57

TABLE OF CONTENTS (continued)

Police (continued)	
- Field Operations	61
- Detectives	65
- Contract Services	69
- Crossing Guards	73
- School Resource Officer	77
- Alcohol Beverage Grant	81
Fire	
- Administration	85
- Suppression	89
- Fire Movie Service	95
- Emergency Medical	97
- BLS Transport	101
- Joint Communications	105
- Prevention	109
- Emergency Preparedness	113
Public Works	
- Administration	117
- Physical Services Supervision	121
- Facility Maintenance	125
- Barbara J. Riley Center Maintenance	129
- McCaughan Gym Maintenance	133
- Park Landscaping	137
- Street Landscaping	141
- Traffic and Street Maintenance	145
- Engineering	149
- Operations	153
Community Services	
- Administration	157
- Recreation	161
- Fee Supported Programs	165
- Fee Supported Services-Pre-school Classes	169
- Fee Supported Camps	173
- Social Services	177
- Barbara J. Riley Center	181
- Aquatics	185
- State After School Program (Cohort 6)	189
- McCaughan Gymnasium	193
- Fireworks Program-Fourth of July Celebration	197
- Theatre	201
- Library	207
- Library Consortium	211
- Literacy Grant – CLLS	215

TABLE OF CONTENTS (continued)

Community Services (continued)	
- Literacy Grant	219
Community Development	
- Planning	223
- General Plan	227
- Tierra Luna (Downey Studio)	231
- Fiat Facilities Operating Covenant	235
- Building & Safety	237
Waste Reduction	
- Recycling	243
- Used Oil Recycling Grant	249
- Beverage Container Recycling Grant	251
- Graffiti Removal	253
Air Quality	
- Air Quality	257
- AQMD Tree Planting Partnership	261
Street Lighting Fund	
- Zone I	265
- Zone II	269
- Zone III	273
- Zone IV	277
- Zone V	279
- Zone VI	281
- Zone VII (Landscape)	283
Learning Center Fund	
- Building Maint.	285
- Learning Center Operations	289
Community Development Block Grant Fund	
- HUD Loan	295
- General Administration	299
- Apollo Neighborhood Center	303
- Senior Paint/Fix-Up	305
- Code Enforcement	309
- Block Grant- Recovery	311
Water Fund	
- Water Supply	313
- Distribution	317

TABLE OF CONTENTS (continued)

Water Fund (continued)	
- Customer Service	321
- Operations Support	325
- Program Support	329
Golf Course Fund	
- Golf Course Operation	333
- Golf Course Maintenance	337
Transit Fund (Prop C)	
- Prop C Administration	341
- Ride Share	344
Transit Fund (Prop A)	
- Dial - A- Ride	347
- Transit Center Maintenance	351
- Special Events Transportation	353
- Bus Bench Maintenance	357
- Fixed Route System	361
Transit Fund (Measure R)	
- Measure R Administration	365
Fringe Benefit Fund	
- Employee Benefits	369
Field Equipment Fund	
- Computer Network System	373
- Central Garage	375
- Fire Maintenance	379
Civic Center Fund	
- Civic Center Maintenance	383
Sewer and Storm Water Fund	
- Storm Drain & Sanitation	387
- Sanitary Sewer	391
- Street Sweeping	395
- St. Sweeping Enforcement	399
- Storm Water Engineering	403
Liability Insurance Fund	
- Liability Insurance	407
Cable TV- Public Access Fund	
- Cable TV Access- Public Information	411

TABLE OF CONTENTS (continued)

Asset Forfeiture Fund	
- Police	413
Housing Funds	
- Housing Set Aside	417
- Home - General Administration	421
- Housing Development	425
- Housing Rehabilitation	427
- Elm Vista Housing	431
Redevelopment Agency Funds	
- Project Area Committee	433
- Community Development	437
- Parking Structure Maint.	443
- Debt Service	447



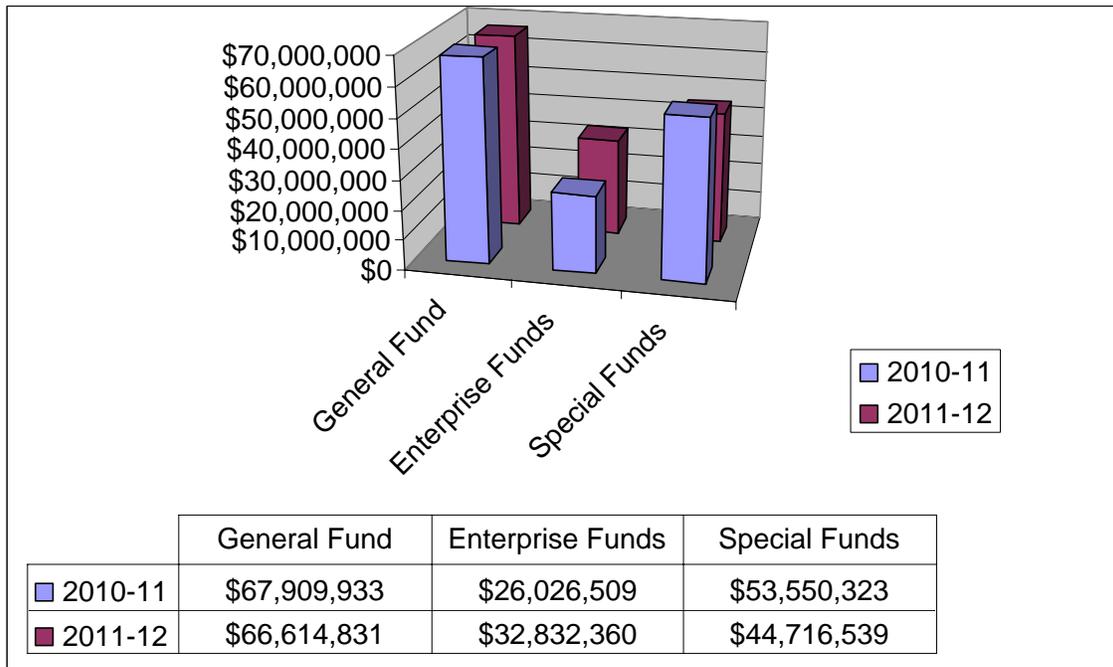
CITY MANAGER'S TRANSMITTAL LETTER

Honorable Mayor and City Council:

Transmitted herewith is the 2011-12 proposed \$144,163,730 City of Downey budget. It shows all operations of the City and Community Development Commission. This letter summarizes the proposed budget and describes its major components.

The proposed budget is composed of two main parts: operating and capital. The proposed operating budget equals \$99,349,360, and the proposed capital budget equals \$44,814,370. The total amount is down \$3,323,035 from last year's \$147,486,765 total budget due to management's continuing efforts to reduce costs as the economy struggles to recover.

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



A more detailed summary of the City's funds and their budgets are shown on the table entitled "Summary of Resources and Requirements by Fund" located in the Introductory Section.

The Downey City budget is a large and complicated fiscal document. It establishes a spending plan for a city of 111,772 residents. It authorizes over 830 employee positions, 431 being full-time positions. It has to comply with various State and Federal regulations that often dictate City activities and budget practices. Nevertheless, we endeavor to present the budget in a format that is easily understandable. In addition to the information provided in the transmittal letter, the budget includes several summaries.

This letter outlines the budget in separate sections. First, our basic budget situation is described. Then, each major area of the budget is summarized.

BUDGETARY ISSUES

The proposed budget anticipates a struggling but slightly improving economy. Although the revenue estimates are based upon available information at the time they are projected, leading indicators are inconclusive as to whether the stagnant economy is actually rebounding or not. Regardless, leading economic indicators still show the economy to be fragile and susceptible to fluctuations. Some revenue sources show an increase when compared to the prior year's budget, while others are projected to decrease. Here are the major changes in revenue expectations for next year:

Sales Tax	+19.8%
Property Taxes	- 5.3%
Construction Related Permit Fees	- 4.7%
Real Property Transfer Tax	- 3.2%
Utility Users Tax	+ 2.7%
Interest and Rents	- 7.7%

The budget continues to be constrained. Due to prudent fiscal management in previous years, the City has managed to build up a respectable reserve to help maintain critical services during this challenging economy.

In preparing this budget, all requests for new programs, projects, and equipment were thoroughly evaluated. Unless they had special revenue sources, or provided a significant benefit to the community, the programs were modified or deleted as deemed necessary. The goal has been to minimize deficit spending which reduces available General Fund reserves for future budgets. This budget continues to prudently manage resources to the greatest extent possible while not significantly reducing services, programs, health and safety. In order to be able to deliver these services, the City must utilize some of the reserves built up over the past decade.

As this proposed budget is being compiled, the State once again finds itself in yet another major budget deficit. Some estimates reach as high as \$10.8 billion. The fiscal impact on the City's budget will not be known until the State actually adopts its budget.

The State's continuing budget problem is extremely important because the state wields significant power over local government programs and revenues. Though new constitutional provisions have reduced this power, the State has many potential methods to affect local revenue as they did in the 2010-11 fiscal year. During this period the State stopped remitting the City's share of Gas Tax payments for five months. These funds were ultimately paid to the City. For 2011-12, a similar deferral of Gas Tax payments is being discussed.

CITY BUDGET IMPACT ON WORKFORCE SIZE

Fourteen full-time positions have been eliminated from this year's budget at a General Fund cost savings of \$1,967,000. An additional twenty previously authorized positions, with no funding, have also been eliminated and eight other vacant positions are being "frozen". The elimination of these positions will reduce the City's workforce by 7%.

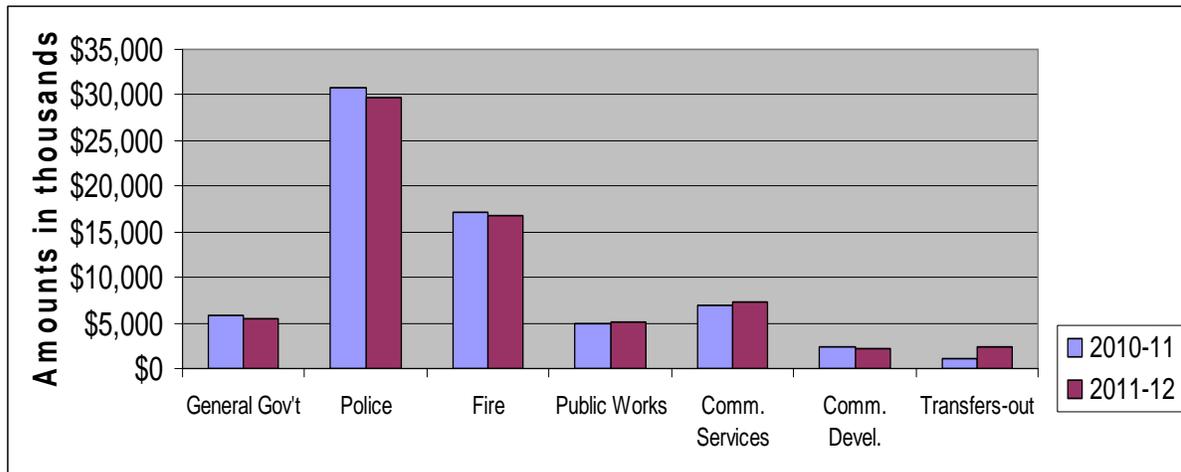
CITY BUDGET SUMMARY

When the proposed fiscal year 2011-12 budget was being developed, a number of important fiscal issues had not yet been determined. The proposed budget, therefore, projects a \$4.2 million General Fund deficit. However, with the deferral of contractual raises by the Downey Police Officer's Association and the Downey Police Management Association along with proposed cuts to capital projects and equipment deferrals, the General Fund deficit will actually be \$2.4 million.

GENERAL FUND BUDGET

The largest part of the total budget, comprising 46%, is the General Fund. This fund receives general tax revenues and finances basic City services such as Police, Fire, Public Works and Community Services.

The 2011-12 General Fund expenditures are proposed to change as shown in the following chart:



Overall, the proposed operating budget for the General Fund is down 2% from last year's budget. Each department is summarized below.

The **Police Department** continues to be the biggest part of the General Fund comprising 45% of the total budget and has decreased 3.6%. The primary decrease is attributable to the elimination of 12 frozen and unoccupied positions. The budget again includes funding for the school resource officer program but the Cadet program is being phased out once the current cadet successfully completes the program (\$50,000). Duties related to the neighborhood watch program have been transferred to the police department and as such, an additional Coordinator position has been included in the Administration Division.

The **Fire Department** is the second biggest part of the General Fund comprising 25% of the budget. The Department budget is down by 1.4%. This decrease is attributable primarily to the elimination of 4 frozen and unoccupied positions. The Fire Department has negotiated an agreement with the City of Vernon to join the Joint Powers Communications Center (JPCC) which is an emergency dispatch system the City of Downey operates in junction with the Cities of Santa Fe Springs and Compton.

The **Community Services Department** budget is the third largest part of the General Fund comprising 11% of the budget. This year the Department budget is up 2.6%. This increase is primarily related to contracting out the management and operations of the Theatre to Venue Tech. In addition, the budget includes CDBG funding for the following social service agencies: the Rio Hondo Temporary Home (\$17,500), ARC (\$11,500), Southern California Rehab Center (\$3,000), and True Lasting Connections (\$3,400). The budget also includes General Funds for PTA Helps (\$21,500), the Rose Float Association (\$3,000) and the Downey Symphony (\$3,000).

General Government budget is the fourth largest General Fund Department and includes all general administrative and legal operations of the City including the City Clerk, City Manager, Emergency Management, Finance, Human Resources, and Information Technology. This budget is decreasing by 4.3%. In the City Manager's Department the Deputy City Manager-Emergency Preparedness has been eliminated and Deputy City Manager-Special Projects is vacant and frozen.

The **Public Works Department** budget is the fifth largest General Fund Department and is up by 2.6% primarily due to the reallocation of staff costs to improve infrastructure and contract management. Additionally, various maintenance items have been deferred.

The **Community Development Department** budget is down by 7.2%. This decrease is due to the elimination of vacant and unoccupied positions.

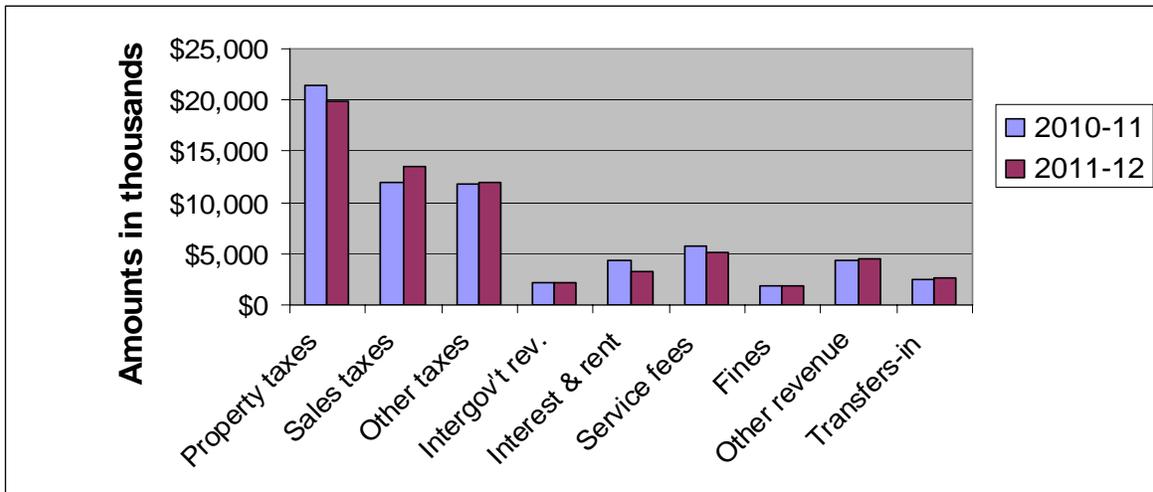
Transfers-out are up by 56% primarily due to capital projects with no specific funding available. It includes funds that are transferred from the General Fund to other funds in the City budget as follows:

	<u>2010-11</u>	<u>2011-12</u>
Transfer to Capital Project Fund for projects	\$ -0-	\$ 580,289
Transfer to Capital Project Fund for equipment	94,128	193,453
Transfer to Sewer & Storm Drain	101,280	104,087
Transfer to Learning Center Fund	633,723	863,182
Transfer to Equipment Replacement Fund	-0-	700,000
Transfer to Cable TV/Public Access	<u>219,409</u>	<u>-0-</u>
Total	<u>\$1,048,540</u>	<u>\$2,441,011</u>

The largest transfer is to cover the expenditures in the Learning Center Fund which relies heavily on the General Fund for financial support. The City is proposing a minimal number of capital projects funded by the General Fund and where possible, alternative funding sources will be utilized. A significant decrease in transfers is to the Cable TV/Public Access. This fund is being phased out and responsibilities and related costs are being transferred to the City Manager’s Division.

GENERAL FUND REVENUES

General Fund revenues including transfer-in are projected to increase 5.96% from last year’s budget. The revenue situation is shown on the chart below. To provide a more meaningful comparison of revenue expectations, the following description compare the 2011-12 projected revenues to the decreased economically impacted 2010-11 estimated actual revenues.



Property taxes continue to decrease due to the home mortgage crisis, the poor economy and home-buyer’s reluctance to purchase. This revenue center is now

experiencing a decrease of 5.3% when compared to 2010-11 budget. Although the number of property foreclosures is still relatively high, it generally takes 2-3 years for the assessed valuations of these foreclosed properties to be adjusted downward (either by resale or reassessment). The decrease in residential resale prices is now beginning to impact the property tax revenues for this year and is expected to continue for the next several years.

Sales Tax Revenue is the second largest General Fund revenue source and is projected to increase 19.8% from last year's budgeted amount. An increase of this size can be viewed as a sign that the economy is emerging from its recessionary pressures. However, with high unemployment and an uncertain housing market it will take additional years of sustained growth for confirmation. This budget continues to reflect a new sales tax revenue structure for the City which started in 2006-07. Because of the State "triple flip" program, rather than collecting 1% on all sales in Downey, the City actually collects .75%. The balance comes from two special payments received from the State in November and May. These payments are a combination of estimates and adjustments intended to make the City whole with regard to sales tax revenue.

Other taxes are the third largest General Fund revenue source. "Other taxes" include the Utility Users tax, Franchise payments, the Transient Occupancy tax and the City Business tax. The budget projects no significant increase (1.8%) in these revenues, which is a reflection that staff feels these revenues are stabilizing and not dramatically increasing from prior year's decreased levels.

Intergovernmental revenue is projected to decrease 9.6% from 2010-11. This decrease is primarily attributable to a potential loss of state law enforcement grant funds (\$120,000). This funding source may materialize next year however for purposes of this budget, they have been excluded.

Interest & rent is projected to decline 7.7%. Recent reductions in interest rates will lower interest income.

Service fee revenue is projected to increase by 17.8%. The City recently entered into an agreement with Venue Tech for contracted management services of the Downey Theatre. With this specialized marketing, theatre revenue estimates have increased by \$319,000.

Fine/Forfeiture revenues are projected to increase 25.5% due to the implementation of state law which adds an additional \$3 assessed per parking citation that is paid to the County upon collection.

Other revenue is projected to increase 2.9%.

Transfers-in are projected to decrease .5%. Transfers-in are funds the General Fund receives from other City funds to reimburse for qualified costs. This budget has made no significant changes in this area. The amounts projected are as follows.

Gas Tax Fund	\$ 930,000
Golf Course Fund	819,532
Water Fund	606,000
CDBG Fund	<u>224,213</u>
Total:	<u>\$ 2,579,765</u>

ENTERPRISE FUNDS

The City operates five funds called Enterprise Funds because we maintain them on a profit-and-loss basis. The proposed budgets for these five funds are as follows:

	<u>OPERATING</u>	<u>EQUIPMENT</u>	<u>CAPITAL</u>	<u>TOTAL</u>
Water	\$ 10,893,705	\$ 187,750	\$ 5,470,000	\$16,551,455
Golf Course	2,809,246	119,549	227,260	3,206,055
Transit (Prop A)	2,713,595	5,273	-0-	2,718,868
Transit (Prop C)	136,985	-0-	6,661,411	6,798,396
Transit (Meas R)	<u>26,300</u>	<u>-0-</u>	<u>3,531,286</u>	<u>3,557,586</u>
Total:	<u>\$16,579,831</u>	<u>\$ 312,572</u>	<u>\$ 15,939,957</u>	<u>\$32,832,360</u>

Water Fund. The proposed Water Fund budget is \$16,551,455 a \$3,649,556 increase from last year’s budget. The Capital project budget for water amounts to \$5,470,000. The largest Water project proposed is \$3.9 million of infrastructure improvements that can be undertaken as a result of a proposed water rate increase. It is anticipated that this increase will be effective for billing periods beginning after July 1, 2011. Rates have not been increased in over 16 years while the cost to pump water, deliver water and maintain the system has increased.

Golf Course Fund. The City owned Rio Hondo Golf Course continues to be a successful asset of the City. The budget for the golf course is up \$207,383 from last year due primarily to a \$200,000 netting project proposed.

Transit (Prop A) Fund. This fund accounts for special revenues the City receives pursuant to a County ballot measure. The City uses the funds to support the City’s senior citizen and handicapped bus operation as well as the Downey Link program. It also includes special recreation transportation programs and our bus bench

maintenance program. Unlike the Water and Golf Course Funds, this fund is not fee supported. Revenues from Proposition A sales tax provides about \$1,505,177 a year to support these programs. The programs are operated under regulations issued by the Metropolitan Transportation Authority.

Transit (Prop C) Fund. Similar to the Prop A Fund, this fund accounts for special transit revenues the City receives pursuant to a County ballot measure. A significant portion of Proposition C funds have been used for eligible street improvement projects.

For the 2011-12 budget we have proposed \$6,661,411 for such projects as follows:

Paramount Blvd. Fiber Optic System	\$ 2,360,411 *
Florence Ave Traffic Signal Comm. Center	1,738,000 *
Truck Impacted Intersections	874,000
Paramount Blvd Rehab. Between Florence and Lubec	795,000 *
Firestone Rehab. between ORSR and Nash	655,000
Telegraph Rd. Traffic Improvements	190,000
Firestone Rehab. Between Lakewood and East limits	49,000

* Partially funded with federal grants

Transit (Meas. R) Fund. Similar to Transit Proposition A and C funds, ballot Measure R was approved by Los Angeles County voters November 2008. The county-wide approved sales tax measure increase the sales tax rate by one-half percent. The new tax will for 30 years and intended to relieve traffic congestion by providing for mass transit systems (i.e. bus, rail and subway services), roadway repairs, traffic signal synchronization and pedestrian walkways and paths just to name a few. The City anticipates receiving \$969,000 in Measure R funds next year.

For 2011-12 we have proposed utilizing \$3,531,286 to partially offset the cost of qualified budgeted projects. \$2,532,141 will come from I-5 JPA grant funds and \$999,145 from Measure R available fund balance.

Lakewood Blvd Rehabilitation Phase 3B	992,277 *
Truck Impacted Intersections	522,144 *
Firestone Rehab Between Lakewood and Limits	1,017,720 *
Brookshire Ave Between Imperial Hwy and Davis	126,330
Columbia Way Between Imperial Hwy and I-105	85,000
Local Street Rehab.	188,815
Gardendale Pavement Rehab.	75,000
Florence Ave. Traffic Signal Communication Program	115,000
Community Based Transit Planning	20,000
Apollo Park Designated Walking Trails	160,000

Furman Park Designated Walking Trails	160,000
Independence Park Designated Walking Trails	69,000

* Funded with I-5 JPA Grant

SPECIAL REVENUE FUNDS

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

	<u>OPERATING</u>	<u>EQUIPMENT</u>	<u>PROJECTS</u>	<u>TOTAL</u>
Waste Management	\$ 594,459	\$ -0-	\$ -0-	\$ 594,459
Air Quality	169,922	-0-	-0-	169,922
Street Lighting	1,406,442	-0-	-0-	1,406,442
Gas Tax	-0-	-0-	14,739,391	14,739,391
Sewer & Storm Drain	1,595,854	140,630	1,825,000	3,581,473
Capital Projects	-0-	193,453	1,940,289	2,133,742
Firestone Blvd. Fund	-0-	-0-	2,756,000	2,756,000
Asset Forfeiture	485,000	218,697	-0-	703,697
Grant Fund	-0-	-0-	67,500	67,500
Learning Center	961,415	-0-	-0-	961,415
Comm. Dev. Block Grant	1,323,370	-0-	3,946,233	5,269,603
Redevelopment	2,017,722	-0-	-0-	2,017,722
Housing Set Aside	1,962,042	-0-	3,450,000	5,412,042
CRA-Debt Service	<u>4,800,000</u>	<u>-0-</u>	<u>-0-</u>	<u>4,800,000</u>
Total	<u>\$15,316,226</u>	<u>\$ 552,780</u>	<u>\$28,924,413</u>	<u>\$44,613,408</u>

Waste Management. This fund accounts for revenues the City receives to comply with the State’s Waste Reduction program, commonly known as AB 939 requirements. Under this program, the City must reduce the amount of trash that is hauled to sanitation landfills by 50%. Revenue to support this fund was established in 1990; and, a bi-monthly fee of \$1.90 was set for residential water customers. The fund also receives financial support from the Gas Tax Fund via a \$161,449 inter-fund transfer in order to assist the City’s Keep Downey Beautiful (KDB) Committee by funding graffiti removal. The AB 939 fee covers the costs of the KDB coordinator, landscaping materials, and other related programs. Finally, this fund also receives State grant revenue to operate the oil recycling program and related education programs.

Air Quality Fund. This is a small fund accounting for revenues received from the State to improve air quality. The proposed budget is used to help pay for the City's trip reduction program. The City also uses this fund to help finance state mandated traffic congestion studies.

Street Lighting Fund. This fund pays for the electrical and repair costs for all City lights and traffic signals. It also pays for trimming City street trees. Each year, the City Council approves a special assessment for these costs, which appear on Downey property tax bills. The assessment revenue and expenses are all accounted for in this one fund. The proposed budget is \$1,406,442 and is used primarily on utility costs and tree trimming services.

Gas Tax Fund. This fund is used to account for gas tax revenues the city receives from the State. Approximately six cents of the State's eighteen-cent gasoline tax comes to the City and is deposited into this fund. The revenues are governed by State regulations and must be spent on public right-of-way improvements. These include streets, adjoining landscaping, curbs, gutters, sidewalks and drainage facilities. This fund is also used to pay for qualified street sweeping charges and covers applicable graffiti removal costs recorded in the Waste Management Fund.

The City anticipates receiving \$3,537,227 from the federal government called SAFETY-LU. Additionally, \$6,337,380 million of other grant funds are projected and will be used to partially fund a major refurbishment of Lakewood Blvd. starting at Fifth Street and ending at Florence Avenue.

Gas Tax Funds are expended for two main purposes: (1) \$1,570,249 is transferred to other funds to pay for qualifying expenditures; (2) \$4,864,784 is used to pay for capital improvements to the City's streets. Major improvements proposed in the 2011-12 budget are listed below. A more comprehensive listing of all Gas Tax projects and their respective funding sources can be seen in the 2011-12 Capital Improvement Projects list in this Introductory Section.

Citywide resurfacing	\$ 700,000
Imperial Blvd Contamination Remediation	195,000
Paramount and Firestone Improvements	460,000
Firestone Railroad separation study	147,500
Bellflower Blvd at Imperial Blvd Imp	367,000
Truck Impacted Intersections Phase II	190,000
Misc. Bridge Repairs	271,000
Lakewood at Columbia Way Intersection	250,000
Local Street Pavement Rehab.	860,000
Slurry Seal Area B	500,000

Sewer and Storm Water. This fund accounts for a special service fee collected on water bills as well as City expenses related to sewer maintenance and storm water clean-up. The General Fund, Water Fund and Gas Tax Fund collectively provide

55% of the funding for the Sewer and Storm Water Fund operations. A Master Plan Study of the sanitary sewer system was completed in the prior year. The study provided data about the City's existing facilities, their capacity, and the need for future projects. Based upon that study, new sewer rates were put into effect beginning with May 2010 bills. These additional funds are earmarked to meet the growing needs placed upon the City's sewer infrastructure. For 2011-12, \$1,825,000 in capital projects are budgeted. A comprehensive list of these improvements can be seen in the 2011-12 Capital Improvement Projects list.

One of the long term goals of this fund is to comply with the Regional Water Board's mandate to ensure that the water entering the storm drain system is clean. The purpose of the mandate is to ensure that the rivers and oceans are not polluted with dirty water from the storm drain system. The recent construction of water retention basins at the Discovery Sports Complex is an example of the types of projects that will be built to accomplish this goal.

Capital Project Fund. This fund accounts for capital projects that do not have a special funding source. Because of the current economic situation, only a few projects are proposed totaling \$1,940,289. This includes a \$960,000 HVAC replacement project funded by a grant from the federal government.

Firestone Fund. This fund was created when the City acquired Firestone Blvd. from the State. The State provided the City of Downey with \$3,800,000 as part of the transfer to finance deferred maintenance projects on Firestone Blvd. The 2011-12 proposed budget allocates \$2,756,000 for Firestone Blvd. projects.

Asset Forfeiture Fund. This fund accounts for the revenue the City receives when the Downey Police Department is involved in the seizure of assets from criminal drug related activity. Federal and State laws govern how these funds can be expended. The basic requirement is that the funds be used for new law enforcement programs and equipment. The proposed budget includes \$485,000 for the contracted services such as maintenance of the police computer system, communications and patrol car computers. Additionally, \$218,697 is proposed for the acquisition of various pieces of new police equipment.

Grant Fund. This fund accounts for special grants the City receives from the State and other sources for approved capital projects. This year one project will be funded:

Pedestrian sidewalk improvements	\$ 67,500
----------------------------------	-----------

Space Center Fund. The Space Center program provides a budget for the Columbia Memorial Space Science Learning Center project. This year's budget allocates \$961,415 for operating costs. Primary funding sources for the Center is a \$866,415 contribution from the General fund.

Community Development Block Grant (CDBG) Fund. This fund accounts for revenues the City receives from the Housing and Urban Development Department of the U.S. Government. Grant expenditures must be in accordance with federal regulations. The monies will be used for housing improvement projects, running the Apollo Neighborhood facility as well as the senior paint and fix-up program. The budget also includes a \$224,213 transfer to the General Fund to fund eligible code enforcement programs, social service grants, the Senior Nutrition program, and Adult Literacy program. The City has been notified by the federal government that next year's allocation has been decreased by 16.54%. To absorb this reduction, various cost centers have been reduced.

Community Development Commission. These last special funds are the Community Development Commission's Project Fund, the Housing Set Aside Fund and Debt Service Fund. The Project Fund is used to account for all expenditures related to the general operation of Downey's redevelopment program and Commission-approved redevelopment projects. The funding sources for this fund are loans and rental income. The proposed budget for general operation is \$2,017,722, which includes funding for staff from Economic Development, the City Manager's Office as well as support for the Project Area Committee and maintenance of the downtown Parking Structure.

At the time this document was prepared, the State of California had proposed the elimination of all Redevelopment Agencies subject to certain conditions. This elimination has been considered unconstitutional by several leading authorities and legislative agencies. Although the State still desires the elimination, legislation is now focusing more on reforming Redevelopment Agencies rather than eliminating them. This debate will last long into the next fiscal year. The City will continue to operate the Commission until otherwise mandated.

The Housing Set Aside fund accounts for revenue that must be used for housing programs. We have budgeted \$1,962,042 for on-going housing assistance programs and a potential property acquisition program. Additionally, \$3,450,000 has been budgeted for the development of a large housing project on 8314 Second Street.

The Agency's Debt Service Fund accounts for property tax increment revenue and debt repayment. State law requires the Agency's tax increment be spent only on repaying debt and providing funds for State mandated housing projects.

Downey property tax increment is projected to be used as follows:

City Debt Interest	\$ 1,800,000
1997 Bonds	1,700,000
County pass-thru	<u>1,300,000</u>
Total	<u>\$ 4,800,000</u>

INTERNAL SERVICE FUNDS

The last part of the budget is Internal Service Funds. We have four Internal Service funds. The budgets for these funds are not included in the overall budget amount, because they receive their funding from regular budget funds. Hence, the amounts are already included in the total budget figure. However, each fund accounts for an important operation of the City and are included in the budget document. Each fund is reviewed below.

Fringe Benefit Fund. The Fringe Benefit Fund accounts for all the benefits the City provides to its employees including vacation, sick leave, medical and dental insurance, retirement benefits, workers compensation, life insurance, and all other benefits provided to employees. The fund receives funding by charging each program a “fringe benefit rate” against the wages paid to an employee as they work for the city. We actually have two fringe benefit rates: one for leave time and one for other benefits. These rates are calculated on an annual basis and are different for different groups of employees. For example, the rate for sworn police officers is different from the rate for part-time maintenance workers.

Equipment Fund. The Equipment Fund accounts for City equipment including vehicles, radios, computers, office machines, field maintenance equipment, and even fire engines. The Fund charges a “rental” fee to each department for the cost of maintaining the equipment and the cost of replacing the equipment. By charging this fee, the Fund maintains a balance to fund the timely replacement of equipment. In this way the City realizes, on an on-going basis, the cost of equipment usage. This year, the budget to replace existing City equipment is \$1,252,047. Due to budgetary constraints, ½ of the annual rental fee charged to the General Fund is being deferred until the improved fiscal conditions are encountered. Additionally, a purchasing freeze is in place and each budgeted item will be evaluated on a case-by-case basis prior to acquisition approval.

Civic Center Fund. This fund accounts for the cost of maintaining the Civic Center. Each department pays “rent” in proportion to their usage of the facility.

Liability Insurance Fund. This fund accounts for the cost of our municipal liability insurance program. Each department contributes a specified sum each year into the fund. The Fund then bears all the costs for general liability: attorney fees, insurance premiums, claim payments, and our third-party administrator. Downey is a member of the Independent Cities Risk Management Authority (ICRMA), but self-insures the first \$2,000,000. This means that Downey has to pay the first \$2,000,000 of any individual claim. The City strives to maintain an active part in our membership with in the Authority to keep insurance premiums down. As such, our Finance Director currently serves as the Authority’s Treasurer.

CONCLUSION

For over 3 years, the economy has experienced significant contraction. The City has responded to this downturn by freezing non-essential positions, reducing programs, deferring the replacement of equipment and projects, reduced General Fund contributions to maintain operating equipment and implemented various other cost cutting measures. In 2011-12, we are now beginning to see signs of an improved economy as sales tax revenue begins to rise. Unfortunately, property tax revenue continues to struggle.

The 2011-12 budget maintains the same service levels the citizens and business community of Downey currently enjoy. City staff has work diligently to provide quality services during a time when employee levels had been reduced by 7%. Staff will continue to review services, programs, staffing levels and other alternative methods of cost containment.

Previously implemented cost containment measures are the driving force behind how the City has been able to endure this long economic downturn. The proposed budget projects that \$4.3 million in General Fund reserves may be utilized. However, by continuing several containment features, this amount may be reduced to \$2.4 million.

Even with the significant constraints discussed above, the City still has much to be proud of. Here are examples of the major recent accomplishments:

- The Columbia Memorial Space Science Learning Center is now in full operation with thousands of patrons enjoying the facility;
- Inaugural “Taste of Downey” event serving approximately 1,500 visitors;
- Grand opening of Porto’s Bakery, Fresh & Easy Grocery Store, BJ’s Restaurant, and Buffalo Wild Wings Restaurant;
- Construction started for the Champion Fiat Dealership;
- Completed significant strides towards the development of the Tierra Luna Marketplace project;
- Entered into a development agreement for The View, a six story 50-unit affordable housing complex;
- Construction started of the 26,232 square foot high-end food court and retail shopping center referred to as Downey Gateway;
- Started the Police Department’s new Hi-Tech Crime Unit targeting digital media crimes;
- Implemented an automatic license plate recognition system in police vehicles;
- Acquired the services of “Duke”, the City’s new narcotic detection canine enhancing the Police Department’s ability to combat illegal narcotic trafficking;
- Expanded neighborhood watch program;
- Implemented Wi-Fi internet access in the Library;
- Contracted out the management of the Downey Theatre to enhance the City’s cultural services;

- Grand opening of the dog park in Rio San Gabriel Park;
- Placed 2 new fire pumper trucks into service;
- Expanded the capabilities of the Fire Department's communication center;
- Entered into an agreement with the City of Long Beach for greater fire safety coverage should the need arise;
- Completed Imperial Highway traffic throughput and safety enhancements;
- Completed the Paramount Boulevard pavement rehabilitation project;
- Reconstructed a large portion of Downey Avenue pavement;
- Completed the water system master plan.

At the time this transmittal letter is being written, the State of California is faced with yet another billion dollar deficit currently projected at \$10.8 billion. The State has attempted to eliminate all Redevelopment Agencies and divert related property taxes to the state, county and local school districts. Several legislative authorities have opined that such elimination would violate the state's constitution. Staff will continue to monitor these events as they unfold.

As always, staff looks forward to working with the Council during our upcoming budget study session.

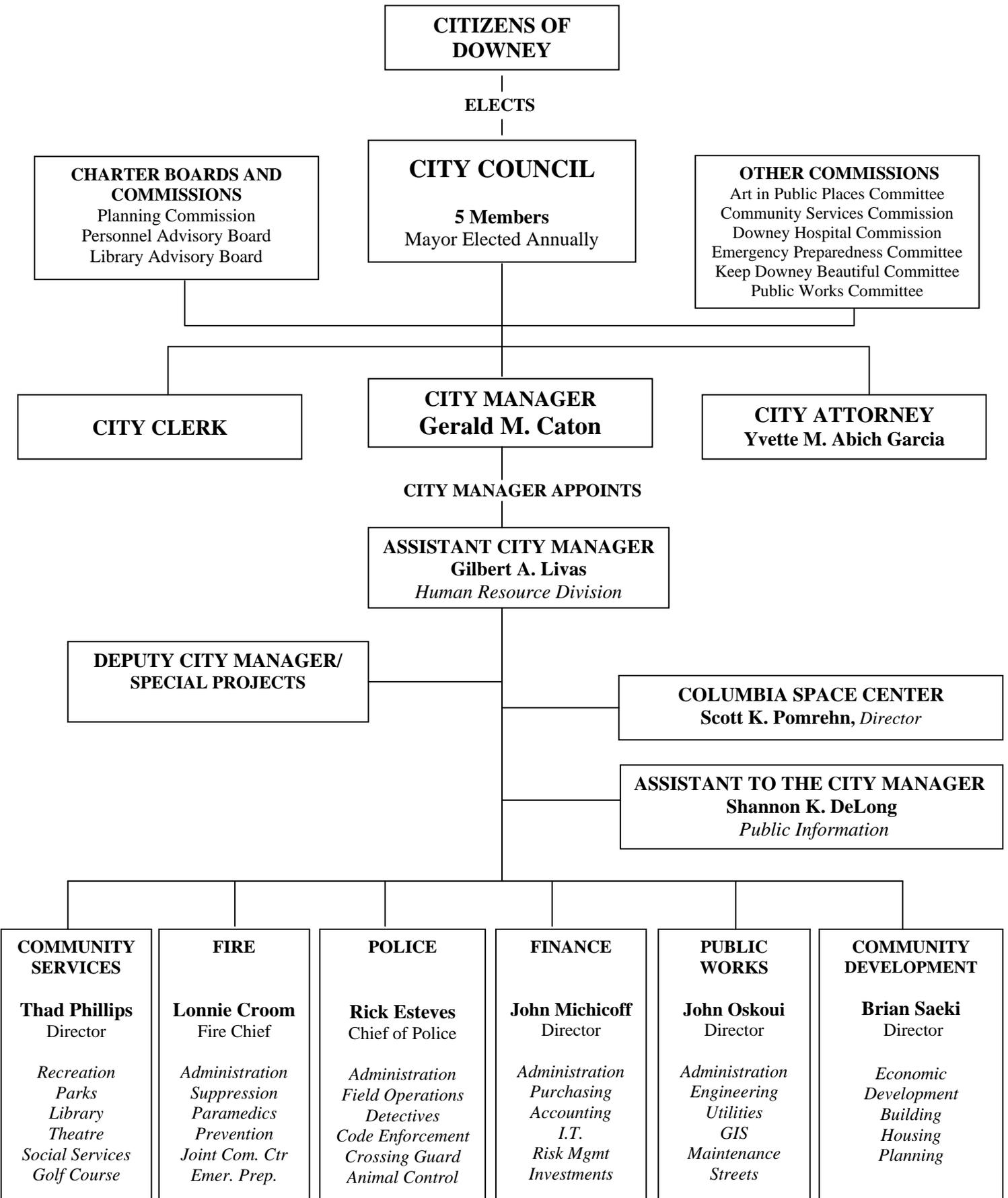
Respectfully submitted,



Gerald M. Caton
City Manager

THIS PAGE INTENTIONALLY LEFT BLANK

CITY OF DOWNEY ORGANIZATIONAL CHART



THIS PAGE INTENTIONALLY LEFT BLANK

COMMISSIONS AND COMMITTEES

<u>TITLE</u>	<u>CHAIRPERSON</u>
Downey City Hospital Commission	Harold Tseklenis
Downey Public Facility Financing Corp.	Carlos Galvan Jr.
Emergency Preparedness Committee	Roy Beard
Green Task Force	Lars Clutterham
Handicapped Accommodation Appeals Board	Wendy Welt
Keep Downey Beautiful	Sean Ashton
Library Advisory Board	Betty Monroy
Personnel Advisory Board	Vacant
Planning Commission	Robert Keifer
Project Area Committee	Michael Hutchinson
Public Works Committee	Patricia Kotze
Recreation & Community Services Commission	Mark Vasquez
Water Facilities Corporation	Martin Susnir

THIS PAGE INTENTIONALLY LEFT BLANK

CITY OF DOWNEY
SUMMARY OF FULL TIME POSITIONS

AUTHORIZED
2009-10 2010-11 2011-12

CITY COUNCIL

Secretary to the City Council	1	1	0
Executive Secretary	0	0	1

CITY ATTORNEY

City Attorney	0	0	1
---------------	---	---	---

CITY CLERK

City Clerk	1	1	1
Chief Deputy City Clerk	1	1	1
Executive Secretary (part time)	0	0	1
Deputy City Clerk	<u>1</u>	<u>1</u>	<u>0</u>
Total	3	3	3

CITY MANAGER

City Manager	1	1	1
Assistant City Manager	1	1	1
Assistant to the City Manager	0	0	1
Deputy City Manager—Special Projects	1	1	1
Deputy City Manager—Emergency Management	1	1	0
Executive Secretary (part time)	1	1	1
Assistant Deputy City Manager	1	1	0
Administrative Assistant/PIO (10-1230)	1	1	1
Secretary to the City Manager	<u>1</u>	<u>1</u>	<u>1</u>
Total	8	8	7

GENERAL SERVICES TOTAL:	12	12	12
-------------------------	----	----	----

GENERAL SERVICES

Finance

Finance Director/Risk Manager	1	1	1
Administrative Assistant	1	1	1
Administrative Clerk II	5	5	5
Finance Manager	1	1	1
Revenue Supervisor	1	1	1
Accountant	3	3	3
Budget Analyst	1	1	1
Senior Account Clerk	1	1	1
Junior Accountant	<u>1</u>	<u>1</u>	<u>1</u>
Total	15	15	15

AUTHORIZED
2009-10 2010-11 2011-12

Purchasing

Purchasing Manager	1	1	0
Account Clerk II	1	0	0
Junior Accountant	0	1	1
Reprographics Specialist	<u>1</u>	<u>1</u>	<u>1</u>
Total	3	3	2

Information Technology

Computer System Manager	1	1	1
Senior Programmer/Analyst	1	1	1
Computer Operator III	1	1	1
Administrative Clerk II	<u>1</u>	<u>1</u>	<u>1</u>
Total	4	4	4

Human Resources

Human Resources Director	1	1	1
Sr. Human Resources Analyst	1	1	1
Admin Assistant	1	1	1
Human Resources Technician	<u>1</u>	<u>1</u>	<u>1</u>
Total	4	4	4

GENERAL SERVICES TOTAL:	26	26	25
-------------------------	----	----	----

POLICE

Administration

Chief of Police	1	1	1
Police Captain	1	1	1
Police Lieutenant	2	2	2
Police Sergeant	2	2	2
Police Officer	0	1	1
Police Corporal	2	2	2
Executive Secretary	1	1	1
Police Records Supervisor	1	1	1
Police Records Specialist II	3	3	3
Police Records Specialist I	8	8	7
System/Network Engineer	1	1	1
Secretary to Chief of Police	1	1	1
Neighborhood Watch Coordinator	<u>0</u>	<u>0</u>	<u>1</u>
Total	23	24	24

AUTHORIZED
2009-10 2010-11 2011-12

POLICE (continued)

Code Enforcement*

Neighbor. Preservation Coordinator	1	0	0
Senior Code Enforcement Officer	1	1	0
Code Enforcement Officer	6	6	6
Administrative Clerk II	0	1	1
Administrative Clerk I	<u>1</u>	<u>0</u>	<u>0</u>
Total	9	8	7

Field Operations

Police Captain	1	1	1
Police Lieutenant	3	4	4
Police Sergeant	10	10	10
Police Sergeant (78-2110)	0	0	1
Police Corporal	17	15	15
Motor Officer	8	8	8
Police Officer	51	48	48
Police Officer Trainee	0	1	0
Parking Enforcement Officer	3	4	3
Police Assistant	6	6	6
Senior Communications Operator	1	1	1
Communications Operator	11	11	10
Secretary	<u>1</u>	<u>1</u>	<u>1</u>
Total	112	110	108

Detectives

Police Captain	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	3	3	3
Police Corporal	20	22	22
Police Officer	2	2	2
Forensic Supervisor	1	1	1
Forensic Specialist	3	3	2
Property/Evidence Technician	1	1	1
Police Assistant	1	1	1
Secretary	<u>2</u>	<u>2</u>	<u>1</u>
Total	35	37	35

POLICE DEPARTMENT TOTAL: 179 179 174

AUTHORIZED
2009-10 2010-11 2011-12

FIRE

Administration

Fire Chief	1	1	1
Executive Secretary	1	1	1
Emergency Preparedness Coordinator (10-2660)	<u>0</u>	<u>0</u>	<u>1</u>
Total	2	2	3

Suppression

Battalion Chief	3	3	3
Fire Captain	15	15	15
Fire Engineer	15	15	15
Firefighter	15	15	12
Firefighter/Paramedic	6	6	6
Fire Mechanic (62-2610)	<u>1</u>	<u>1</u>	<u>1</u>
Total	55	55	52

Emergency Medical Services

Fire Captain (EMS Coordinator 10-2635)	1	1	1
Firefighter/Paramedic	<u>12</u>	<u>12</u>	<u>12</u>
Total	13	13	13

Joint Communications

Communications Supervisor	1	1	1
Fire Network Administrator	1	1	1
Communications Operator	<u>8</u>	<u>8</u>	<u>8</u>
Total	10	10	10

Prevention

Battalion Chief/Assistant Chief	1	1	1
Fire Captain	1	1	0
Hazardous Materials Specialist	1	1	1
Fire Engineer	1	1	1
Fire Inspector	0	1	1
Fire Prevention Technician	0	1	1
Secretary	<u>1</u>	<u>0</u>	<u>0</u>
Total	5	6	5

FIRE DEPARTMENT TOTAL:	85	86	83
------------------------	----	----	----

AUTHORIZED
2009-10 2010-11 2011-12

PUBLIC WORKS

Administration

Director of Public Works	1	1	1
Assistant Director of Public Works	0	1	0
KDB Coordinator (20-3115)	1	1	1
Integrated Waste Coordinator (20-3115)	1	1	1
Executive Secretary	<u>1</u>	<u>1</u>	<u>1</u>
Total	4	5	4

Physical Services

Maintenance Superintendent	1	1	1
Secretary	<u>1</u>	<u>1</u>	<u>1</u>
Total	2	2	2

Facility Maintenance

Public Works Supervisor II	1	1	1
Maintenance Lead Worker	1	1	1
Maintenance Worker II	<u>3</u>	<u>3</u>	<u>1</u>
Total	5	5	3

Apollo Facility Maintenance

Maintenance Lead Worker	1	1	1
-------------------------	---	---	---

Park Landscaping

Public Works Supervisor II	1	1	1
Maintenance Lead Worker	2	2	2
Maintenance Worker II	<u>5</u>	<u>5</u>	<u>4</u>
Total	8	8	7

On-Street Landscaping

Tree Trimmer Lead Worker	1	1	1
Maintenance Worker II (55-6240)	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Total	2.5	2.5	2.5

Traffic and Street Maintenance

Public Works Supervisor II	1	1	0
Maintenance Lead Worker	2	2	2
Maintenance Worker II	<u>4</u>	<u>4</u>	<u>3</u>
Total	7	7	5

PUBLIC WORKS (continued)

Sanitation/Storm Water (72-3150/3155)

Public Works Supervisor	1	1	1
Maintenance Lead Worker	1	1	1
Maintenance Worker II	<u>1</u>	<u>3</u>	<u>3</u>
Total	3	5	5

Street Sweeping & Enforcement

Maintenance Worker II (72-3165)	1	1	1
---------------------------------	---	---	---

Graffiti Removal

Maintenance Worker II (20-6853)	2.5	2.5	1.5
Graffiti Abatement Lead Worker	<u>0</u>	<u>0</u>	<u>1</u>
	2.5	2.5	2.5

Civic Center Maintenance

Maintenance Lead Worker	1	1	1
Maintenance Worker II	<u>1</u>	<u>1</u>	<u>1</u>
Total	2	2	2

Equipment Maintenance

Equipment Maintenance Manager	1	1	1
Public Works Technician	1	1	1
Lead Mechanic	1	1	1
Mechanic	<u>2</u>	<u>2</u>	<u>2</u>
Total	5	5	5

Engineering/Operations

Deputy Dir. Of Public Works	1	1	1
Principal Engineer	1	1	1
Senior Civil Engineer	1	0	0
Inspector/Plan Checker	1	1	1
Associate Civil Engineer	3	3	3
Senior Civil Engineer	2	1	1
Assistant Civil Engineer	2	2	2
Construction Inspector	1	1	0
Secretary	<u>1</u>	<u>1</u>	<u>1</u>
	13	11	10

PUBLIC WORKS (Continued)

Water

Water Supply

Public Works Supervisor I	1	1	1
Maintenance Lead Worker	1	1	1
Maintenance Worker II	<u>1</u>	<u>1</u>	<u>1</u>
Total	3	3	3

Distribution

Assistant Superintendent	1	1	1
Water Construction Specialist	1	1	0
Maintenance Lead Worker	3	3	3
Maintenance Worker II	<u>6</u>	<u>6</u>	<u>6</u>
Total	11	11	10

Customer Service

Public Works Supervisor I	1	1	1
Public Works Lead Worker	1	1	1
Maintenance Worker II	<u>3</u>	<u>3</u>	<u>3</u>
Total	5	5	5

Operations Support/Management

Deputy Dir. Of Public Works (51-3550)	1	1	1
Superintendent of Water and Sanitation (51-3540)	1	1	1
Asst Superintendent (51-3540)	1	0	0
Special Projects Coordinator (51-3550)	1	1	0
Senior Civil Engineer/GIS (51-3550)	2	2	1
Principal Engineer (51-3550)	0	0	1
Assistant Civil Engineer	1	1	1
Water Technician Supervisor II (51-3540)	1	1	1
Maintenance Lead Worker	0	0	0
Secretary (51-3540)	<u>1</u>	<u>1</u>	<u>1</u>
Total	9	8	7

PUBLIC WORKS DEPARTMENT TOTAL:	84	84	75
--------------------------------	----	----	----

COMMUNITY SERVICES

Administration

Director of Community Services	1	1	1
Secretary	1	1	0
Executive Secretary	<u>1</u>	<u>1</u>	<u>2</u>
Total	3	3	3

Recreation

Recreation Manager	1	1	1
Recreation Supervisor	<u>2</u>	<u>2</u>	<u>2</u>
Total	3	3	3

Recreation - Fee Supported

Recreation Supervisor / Golf	1	1	1
------------------------------	---	---	---

Barbara J Riley Community and Senior Center

Social Services Manager (10-4321)	1	1	1
Recreation Coordinator (10-4321)	<u>1</u>	<u>1</u>	<u>1</u>
Total	2	2	2

McCaughan Gym

Recreation Coordinator (10-4340)	1	1	0
----------------------------------	---	---	---

Afterschool Education

Program Supervisor	1	1	1
Program Coordinators	3	3	3
Secretary	<u>1</u>	<u>1</u>	<u>1</u>
Total	5	5	5

Social Services-Transit

Special Project Coordinator (55-6220)	1	1	0
Transit Coordinator (55-6220)	1	1	1
Transit Driver/Dispatcher (55-6220)	1	1	1
Transit Driver (55-6220)	<u>5</u>	<u>5</u>	<u>5</u>
Total	8	8	7

Theatre

Theatre Manager	1	1	0
Technical Coordinator/Theatre	<u>1</u>	<u>1</u>	<u>0</u>
Total	2	2	0

COMMUNITY SERVICES (Continued)

Library

City Librarian	1	1	0
Senior Librarian	2	1	1
Librarian	2	2	2
Supervising Librarian	2	2	2
Computer Operator II (10-4392)	1	1	0
Computer Operator III (10-4392)	0	0	1
Library Systems Manager (10-4392)	1	1	0
Senior Library Assistant	1	1	1
Library Assistant	3	3	3
Administrative Assistant	2	2	2
Secretary	<u>1</u>	<u>1</u>	<u>1</u>
Total	16	15	13

Learning Center

Executive Director	1	1	1
Programs Coordinator	1	1	0
Center Supervisor	1	1	1
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>
Total	4	4	3

COMMUNITY SERVICES DEPARTMENT TOTAL:	45	44	37
--------------------------------------	----	----	----

COMMUNITY DEVELOPMENT

Planning

Deputy City Manager— Community Devel.	1	0	0
Director of Community Development	0	1	1
City Planner	1	1	1
Business Development Manager	1	0	0
Principal Planner	1	1	1
Senior Planner (10-5115)	1	1	1
Associate Planner	0	1	1
Assistant Planner II	1	0	0
Assistant Planner	2	2	1
Executive Secretary	0	0	0
Secretary	<u>1</u>	<u>1</u>	<u>1</u>
Total	9	8	7

AUTHORIZED
2009-10 2010-11 2011-12

COMMUNITY DEVELOPMENT (Continued)

Building and Safety

Director of Building and Safety	1	1	0
Building Official	0	0	1
Plan Check Engineer	1	0	0
Plan Checker	1	0	0
Senior Building Inspector	1	0	0
Building Inspector	3	3	2
Principal Building Inspector	0	1	1
Executive Secretary	1	1	0
Secretary	1	1	1
Senior Building Permit Technician	0	0	0
Building Permit Technician	<u>1</u>	<u>3</u>	<u>2</u>
Total	10	10	7

Economic Development

Economic Development Director	1	0	0
Asst. Community Development Director	0	1	0
Economic Development Manager	1	1	1
Senior Management Analyst	0	0	1
Executive Secretary	1	1	1
Administrative Assistant	<u>1</u>	<u>1</u>	<u>0</u>
Total	4	4	3

Housing (CDBG)

Housing Manager	1	1	1
Housing Planner	1	1	1
Housing Specialist I	1	1	1
Residential Rehab Supervisor (28-6860)	1	1	1
Residential Rehab Lead worker (28-6860)	1	1	1
Residential Rehab Worker (28-6860)	4	4	3
Neighborhood Preservation Coordinator	<u>0</u>	<u>1</u>	<u>1</u>
Total	9	10	9

COMMUNITY DEVELOPMENT DEPARTMENT TOTAL:	32	32	26
---	----	----	----

TOTAL AUTHORIZED POSITIONS	<u>463</u>	<u>463</u>	<u>430</u>
-----------------------------------	-------------------	-------------------	-------------------

THIS PAGE INTENTIONALLY LEFT BLANK

REVENUES

This section presents information about the City's revenues. The first part describes and defines the major revenue sources and the next part is a complete list of revenues by source for each individual fund. This information is then summarized and presented in a pie chart format depicting the total City revenues and a similar chart prepared for only the General Fund revenues.

REVENUE DESCRIPTIONS

Downey receives money from numerous sources in order to pay for the City government. This section describes the City's major revenue sources and then provides a detailed listing that includes a multi-year history of our revenues.

TAXES

Everybody is familiar, if not completely happy, with taxes. Downey receives several different types, as described below.

Property Taxes. These are taxes paid by people and businesses who own property in Downey. The amount each property owner pays is largely based on the provisions of Proposition 13, which was added to the State Constitution in 1976 by the voters. However, the amount that the City receives from property tax payments is determined by formulas established in State law. These formulas are very complex and ever changing. Currently, the City's basic share of local property tax payment is about 13% to 14% of all local property payments. Starting in fiscal year 2004-05, the City also started to receive a portion of the Augmentation Fund, which is also derived from Property Tax payments. The actual collections, and administration, are handled by the County Tax Assessor and the County Tax Collector. City Hall is not involved.

Sales Taxes. These taxes are paid as consumers purchase goods and materials (except food and drugs) at stores. Beginning July 1, 2011, the Los Angeles County sales tax is 8.75% and is divided as follows:

State Government	5.75%
City of Downey	0.75
County Transit	.25
Measure R Transportation	.50
Proposition A Transit	.50
Proposition C Transit	.50
Proposition 172 Public Safety	<u>.50</u>
Total:	<u>8.75%</u>

In all cases, the State government actually collects the revenue and then disburses our share to us once a month. The State reduced the City's historic share of sales tax revenue as part of the State Deficit Reduction program. The State has pledged to replace the revenue in order to keep the City whole.

City Business Taxes. This tax is paid by all businesses operating in the City of Downey. The tax payments are collected by the City and the amounts are largely based on the dollar sales volume of the business. When the economy is good this tax goes up, but when the economy is down this tax also declines.

Franchise Taxes. This tax is paid by the local gas, electric, cable TV, rubbish, and other utility companies. It is a special tax paid in recognition that these businesses have special privileges to be the sole operator and have access to the public-right-of-way. The amount is based on their gross income.

Utility Users Taxes. This tax is paid by gas, electric, and telephone customers on their utility bills. The current rate is 5%. The utility companies collect the tax and then forward the money to the City.

Other Taxes. The City also receives revenue because of a couple of other taxes: the hotel bed tax and the real property transfer stamp tax. The hotel bed tax is paid by Downey hotel operators and amounts to 9% of their gross receipts. The real property transfer stamp tax is paid when property transfers are recorded at the County. The rate is \$1.10 per \$1,000; half comes to the City and half is retained by the County.

LICENSES AND PERMITS

The City has several ordinances that require people to pay certain license or permit fees before being authorized to do certain things. The biggest example of such fees for us, or any other City, is building permit fees that must be paid by people receiving a building permit from the City. Other fees are dog license fees, alarm permit fees, and live entertainment fees. In each of these cases, the fees are designed to cover the costs of related City operations such as building construction inspections and animal control.

FINES, FORFEITURES, AND PENALTIES

This revenue is collected from persons issued citations for not obeying the law. Traffic and parking violations are the biggest example. This revenue source accounts for about 3% of our total General Fund revenue and is very important to encourage obedience of our laws.

INTEREST, RENT, AND CONCESSIONS

This revenue comes from investing our cash balances and renting our facilities. The investment interest is the most important revenue source in this category, and the City works hard at trying to maximize our interest earnings while protecting principal. We also have several facilities we provide to groups and individuals in exchange for rent or concession fees.

INTERGOVERNMENTAL REVENUE

This revenue source includes several types of grants or subventions that we receive from the State and Federal governments. The major types are described below:

Motor Vehicle-In-Lieu Fees. This revenue is collected by the State when vehicle owners pay their annual registration fees. These fees were established several years ago and replaced the personal property tax levied on automobiles. It was deemed to be more efficient and accurate if the Department of Motor Vehicles (DMV) collected this revenue in conjunction with their vehicle registration process. By State law, then, a certain portion of the vehicle registration fees comes back to the City. This fee was reduced during the 2003-04 fiscal year which reduced the City's revenue for this category. In order to replace this revenue, the State passed a law that distributes additional property tax revenue to the City.

Gas Tax. This revenue is also collected by the State as part of the State's 18 cent per gallon gasoline tax. The State gives us about 6.5 cents of the amount in order to maintain our City street system.

Community Development Block Grant (CDBG). This revenue also comes from the Federal government, but may be used only for certain specified purposes, mostly related to housing improvements and the redevelopment of blighted areas.

Other Grants. The City also receives numerous smaller revenue amounts from the State and Federal governments. These payments are for numerous special purposes such as special street projects, police programs, library support, and park improvement projects.

SERVICE CHARGES

The City charges individuals and groups fees for numerous special services that the City provides. The biggest example of such charges is the water bills the City sends to its water customers. Water charges, as are many of the City service charges, are placed in a special fund and accounted for separately. Examples of other service charges that go to their own special fund are golf course fees, sewer connection charges, and Light District Assessments. Many other fees are included in the City's General Fund and include fees charged to developers for processing plans through the Planning and Engineering Divisions, and fees charged for services such as sewer maintenance, recreation programs, Downey Theatre tickets, special Library services, and emergency ambulance transportation.

OTHER REVENUE

Finally, there is our last miscellaneous category called Other Revenue. Everything that does not fit in any of the other categories is included here. Examples of such revenue include the proceeds of the sale of land or surplus equipment, insurance claim reimbursements, donations, and certain internal charges made between City funds.

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2011-2012**

FUND AND SOURCE DESCRIPTIONS		2008-09	2009-10	2010-11	2010-11	2011-12	% CHANGE
		ACTUAL	ACTUAL	BUDGET	ESTIMATED	PROJECTED	FROM 10-11 BUDGET
10 - GENERAL							
TAXES							
1110	PROPERTY TAX - SECURED	10,748,898	11,200,920	11,055,634	10,390,245	10,621,678	-3.93%
1113	PROPOSITION 1A STATE LOAN WITHHOLD	-	(1,970,932)	-	-	-	
1118	PROPOSITION 1A SECURITIZATION PROCEEDS	-	1,970,932	-	-	-	
1120	PROPERTY TAX - UNSECURED	462,637	532,862	475,683	459,164	469,391	-1.32%
1125	PROPERTY TAX - STATE ADJ	9,133,656	9,408,965	9,397,289	8,676,332	8,718,846	-7.22%
1130	PROPERTY TAX - PRIOR YEARS	236,628	10,382	10,000	10,000	10,000	0.00%
1140	PROPERTY TAX-PENALTIES/DELINQUENCIES	112,621	136,314	50,000	50,000	50,000	0.00%
1170	SUPPLEMENTAL PROPERTY TAX	289,280	108,505	50,000	50,000	50,000	0.00%
	TOTAL	20,983,720	21,397,947	21,038,606	19,635,741	19,919,915	-5.32%
1200	SALES AND USE TAX	9,675,202	8,941,926	8,570,294	9,356,690	9,673,979	12.88%
1202	SALES AND USE TAX COMPENSATION FUND	3,767,850	2,565,469	2,246,582	3,021,200	3,262,400	45.22%
1205	PROP 172 SALES TAX	498,297	473,522	403,553	494,093	510,962	26.62%
	TOTAL	13,941,349	11,980,917	11,220,429	12,871,983	13,447,341	19.85%
1300	TRANSIENT LODGING TAX	933,978	935,832	910,000	898,399	900,000	-1.10%
	TOTAL	933,978	935,832	910,000	898,399	900,000	-1.10%
1400	REAL PROPERTY TRANSFER TAX	227,944	256,165	267,652	258,726	259,000	-3.23%
	TOTAL	227,944	256,165	267,652	258,726	259,000	-3.23%
1530	UTILITY USER TAX - GAS	948,047	880,421	825,000	920,000	920,000	11.52%
1540	UTILITY USERS TAX - ELECTRIC	3,469,351	3,383,233	3,365,000	3,325,000	3,391,500	0.79%
1550	UTILITY USERS TAX - TELEPHONE	3,259,710	3,207,500	3,165,000	3,180,000	3,243,600	2.48%
	TOTAL	7,677,108	7,471,154	7,355,000	7,425,000	7,555,100	2.72%
1700	CITY BUSINESS TAX	1,030,870	946,606	990,000	978,632	980,000	-1.01%
1705	DOWNEY PCCP IRG BUSINESS	-	6,552	-	5,000	5,000	
1710	CITY BUSINESS TAX-PENALTY	28,971	26,363	21,000	25,000	23,000	9.52%
	TOTAL	1,059,841	979,521	1,011,000	1,008,632	1,008,000	-0.30%
1810	FRANCHISE TAX - GAS	335,270	194,570	190,000	222,903	205,000	7.89%
1820	FRANCHISE TAX - ELECTRIC	819,728	806,367	805,000	793,182	795,000	-1.24%
1835	FRANCHISE TAX - COMM.	304,657	244,739	320,000	280,590	286,000	-10.63%
1850	FRANCHISE TAX - RUBBISH	152,659	237,488	166,673	218,642	223,000	33.79%
1860	FRANCHISE TAX - OTHER	50,078	52,083	49,000	51,120	52,000	6.12%
1870	FRANCHISE TAX - CABLE TV	586,649	556,624	540,000	532,508	542,000	0.37%
1880	FRANCHISE TAX - CABLE PEG	26,709	109,507	112,000	113,000	113,000	0.89%
	TOTAL	2,275,750	2,201,377	2,182,673	2,211,945	2,216,000	1.53%
	TOTAL TAXES	47,099,690	45,222,913	43,985,359	44,310,426	45,305,356	3.00%
LICENSE AND PERMITS							
2210	STREET PARKING PERMIT	8,873	5,679	9,000	5,700	5,814	-35.40%
2220	AUTO PARKING FEE	-	5,800	-	5,000	5,000	
	TOTAL	8,873	11,479	9,000	5,700	10,814	20.16%
2310	BUILDING PERMITS	803,504	703,310	720,000	548,582	545,000	-24.31%
2311	RECORDS MANAGEMENT	108,711	92,353	90,000	67,418	234,953	161.06%
2320	ELECTRICAL PERMITS	101,749	93,614	95,000	78,000	79,560	-16.25%
2325	MECHANICAL PERMITS	-	-	-	20,000	20,000	
2330	PLUMBING PERMITS	92,286	78,613	75,000	53,000	54,060	-27.92%
2340	SEWER CONSTRUCTION PERMITS	5,732	5,149	4,000	4,000	4,000	0.00%
2370	GRADING PERMITS	802	583	1,000	1,000	1,000	0.00%
	TOTAL	1,112,784	973,622	985,000	771,999	938,573	-4.71%

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2011-2012**

							% CHANGE FROM 10-11
FUND AND SOURCE DESCRIPTIONS		2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATED	2011-12 PROJECTED	BUDGET
2400	CONSTRUCTION PERMIT	8,768	8,202	9,000	8,500	8,000	-11.11%
2410	NEWSPAPER RACK PERMIT	5,648	3,982	5,800	4,000	4,000	-31.03%
	TOTAL	14,416	12,184	14,800	12,500	12,000	-18.92%
2500	POLICE PERMITS	19,453	13,260	15,000	15,000	15,000	0.00%
2510	FINGERPRINT FEES	6,738	3,312	3,000	4,000	4,000	33.33%
	TOTAL	26,191	16,572	18,000	19,000	19,000	5.56%
2600	MISC. LICENCES AND PERMITS	89,535	89,066	95,000	95,000	90,000	-5.26%
	TOTAL	89,535	89,066	95,000	95,000	90,000	-5.26%
2710	DOG LICENSE FEE	62,044	84,219	80,000	80,000	82,000	2.50%
2711	DOG LICENSE LAKEWOOD		(48)	-	-	-	
2720	DOG LICENSE FEE - Spay or Neuter	50,520	65,287	55,000	55,000	55,000	0.00%
2730	LATE DOG LICENSE FEE	4,981	10,368	10,000	8,000	8,000	-20.00%
2740	LATE DOG LICENSE FEE - Spay ro Neuter	3,137	5,514	3,000	6,000	6,000	100.00%
	TOTAL	120,682	165,340	148,000	149,000	151,000	2.03%
2840	DOWNEY SURVEY LICENSE	-	680	-	-	-	
	TOTAL LICENCES AND PERMITS	1,372,481	1,268,943	1,269,800	1,053,199	1,221,387	-3.81%
	FINES AND FORFEITURES						
3110	VEHICLE CODE FINES	510,948	541,925	370,000	596,118	597,000	61.35%
3120	CITY ORDINANCE FINES	98,341	217,771	110,000	239,548	240,000	118.18%
3130	MISC. FINES, FORFEITS & PEN.	48,766	32,822	30,000	31,503	25,000	-16.67%
3131	PARKING TICKETS	957,172	982,286	960,000	931,369	950,000	-1.04%
3135	ADMINISTRATIVE CITATION	-	19,719	10,000	64,681	50,000	400.00%
3140	NSF CHECK CHARGE	9,760	8,822	8,000	6,000	6,000	-25.00%
	TOTAL FINES AND FORFEITURES	1,624,987	1,803,344	1,488,000	1,869,219	1,868,000	25.54%
	INTEREST AND RENTS						
4100	INVESTMENT EARNINGS	2,112,101	1,310,799	1,100,000	1,100,000	900,000	-18.18%
4150	UNREALIZED GAINS/LOSSES	1,084,017	771,740	-	-	-	
	TOTAL	3,196,118	2,082,540	1,100,000	1,100,000	900,000	-18.18%
4200	RENTS AND CONCESSIONS	63,317	65,340	60,000	49,812	49,812	-16.98%
4241	PARK PARKING FEES	41,748	40,941	41,000	38,000	37,000	-9.76%
4243	PARK FACILITIES RENTAL	45,098	40,863	40,000	38,000	40,000	0.00%
4256	PARCEL 5 RENT (IRG DOWNEY STUDIOS)	457,999	407,916	489,500	571,083	489,500	0.00%
4257	PARCEL 6 RENT (DOWNEY LANDING)	367,590	367,580	367,540	367,540	367,540	0.00%
	TOTAL	975,752	922,640	998,040	1,064,435	983,852	-1.42%
4310	INT. - LOAN TO REDEVELOPMENT	1,218,264	1,317,264	1,350,000	1,350,000	1,300,000	-3.70%
	TOTAL	1,218,264	1,317,264	1,350,000	1,350,000	1,300,000	-3.70%
	TOTAL INTEREST & RENT	5,390,134	4,322,443	3,448,040	3,514,435	3,183,852	-7.66%
	INTERGOVERNMENTAL REVENUE						
5325	STATE POLICE GRANTS	16,548	3,139	-	-	-	
5410	STATE ALCOHOL BEV LIC GRANT	-	-	15,000	18,116	-	-100.00%
5420	MOTOR VEHICLE IN-LIEU	386,054	333,288	454,800	289,329	301,000	-33.82%
5425	POST REIMBURSEMENTS	52,370	54,179	35,000	50,000	50,000	42.86%
5430	SLESF (C.O.P.S. Grant Program)	100,000	141,490	138,085	120,810	-	-100.00%
5434	SCHOOL RESOURCE OFFICER	34,316	29,154	59,000	59,000	60,000	1.69%
5434	SCHOOL RESOURCE OFFICER - JAG GRANT FUNDED	-	-	35,000	35,000	35,000	0.00%
5440	STATE LIBRARY SUPPORT	75,953	66,448	55,000	55,000	50,000	-9.09%
5442	LIBRARY SERVICE & TECH. GRANT	-	-	-	-	-	
5444	21st CENTURY COMM. LEARNING CTR GRANT	(71)	-	-	-	-	
5448	ASES COHART 6 (ASPIRE GRANT)	1,540,021	1,449,076	1,481,787	1,359,666	1,557,695	5.12%

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2011-2012**

FUND AND SOURCE DESCRIPTIONS		2008-09	2009-10	2010-11	2010-11	2011-12	% CHANGE
		ACTUAL	ACTUAL	BUDGET	ESTIMATED	PROJECTED	FROM 10-11 BUDGET
5450	STATE HOMEOWNERS PROP. TAX	98,781	101,125	98,700	92,778	95,000	-3.75%
5455	STATE MANDATED COST REIMB.	52,755	53,263	60,000	69,564	50,000	-16.67%
5460	STATE ROUNDABOUT	-	-	-	-	-	
5510	LOS ANGELES COUNTY GRA		18,000				
5520	HIGHWAY THROUGH CITY	74	26	25			-100.00%
TOTAL INTERGOVERNMENTAL REVENUE		2,356,801	2,249,186	2,432,397	2,149,263	2,198,695	-9.61%
CURRENT CHARGES FOR SERVICES							
6120	PLAN CHECK FEES	502,155	339,785	325,000	371,493	379,000	16.62%
6115	ARCHITECTURAL REVIEW FEES	-	-	50,000	-	50,000	0.00%
6130	PLANNING SERVICE FEES	63,963	113,634	136,000	113,850	116,000	-14.71%
6135	TIERRA LUNA	468,564	39,884	200,000	125,000	200,000	0.00%
6140	SALE OF PUBLIC DOCUMENTS	39,436	44,709	40,000	60,000	50,000	25.00%
6150	ENGINEERING PLAN CHECK	14,986	16,671	21,000	14,500	15,000	-28.57%
6160	FIRE PLAN CHECK	43,260	27,876	24,000	64,079	65,000	170.83%
6170	GENERAL PLAN-PLAN CHECK FEE	108,705	92,305	98,000	66,460	70,000	-28.57%
TOTAL		1,241,069	674,865	894,000	815,382	945,000	5.70%
6210	POLICE GUARD SERVICE FEE	38,660	27,033	40,000	50,000	40,000	0.00%
6215	FIRE ADULT EDUCATION CLASS FEES	36,910	41,562	20,000	24,429	20,000	0.00%
6216	FIRE MOVIE SERVICE	13,434	31,742	30,000	15,000	15,000	-50.00%
TOTAL		89,004	100,337	90,000	89,429	75,000	-16.67%
6314	FIRE PERMIT FEE		3,146	-	40,000	35,000	
6315	FIRE INSPECTION FEES	53,251	71,037	70,000	35,518	35,000	-50.00%
6316	HAZMAT PERMIT FEE	94,058	109,398	130,000	5,000	10,000	-92.31%
6326	ENGINEERING INSPECTION FEES	39,439	39,349	45,000	25,577	26,000	-42.22%
6330	TREE PLANTING FEES	-	30	-	-	-	
6340	SEWER SURCHARGE	160,314	315,461	170,000	117,852	120,000	-29.41%
6345	RUBBISH BILLING	65,287	68,793	57,000	60,538	60,000	5.26%
TOTAL		412,349	607,214	472,000	284,485	286,000	-39.41%
6650	FEE SUPPORTED - RECREATION	162,030	95,029	9,300	17,000	9,500	2.15%
6651	GYMNASIUM FEES	20,248	20,721	121,000	20,000	20,000	-83.47%
6653	SWIMMING POOL	84,188	88,155	83,000	90,000	84,000	1.20%
6654	CHILD CARE	612,544	118,959	24,300	24,300	26,000	7.00%
6655	FEE SUPPORTED-SOCIAL SERVICE	41,148	35,412	30,000	35,000	35,000	16.67%
6656	COMM. SENIOR CENTER	55,613	42,152	33,000	33,000	28,000	-15.15%
6657	SOFTBALL	19,095	29,291	30,000	32,000	32,000	6.67%
6658	CONTRACT CLASS FEES	186,072	210,655	185,000	200,000	200,000	8.11%
6659	SUMMER CAMPS	-	48,360	164,000	90,000	95,000	-42.07%
6660	DOWNEY THEATRE	141,218	241,762	150,000	165,000	483,890	222.59%
6670	TRAVEL FILM SERIES	39,082	2,930	3,000	2,000	1,000	-66.67%
6680	LIBRARY FINES	89,766	84,500	80,000	80,000	77,000	-3.75%
6685	LIBRARY COMP. SERVICE	79,896	74,657	43,705	60,000	45,000	2.96%
6690	LIBRARY SERVICE FEES	16,132	15,142	14,000	12,000	8,000	-42.86%
6693	AFTER SCHOOL ED. COHART 2	-	-	-	-	-	
6694	AFTER SCHOOL ED. COHART 5	-	-	-	-	-	
6695	LITERACY GRANT	25,239	24,917	22,490	24,781	25,000	11.16%
6696	AFTER SCHOOL ED. COHART 5 TRANSITION	-	-	-	-	-	
TOTAL		1,572,271	1,132,642	992,795	885,081	1,169,390	17.79%
6720	COMPTON FIRE COMMUNICATIONS	403,294	530,876	628,713	613,149	600,000	-4.57%
6750	MONTEBELLO FIRE COMMUNICATIONS	201,607	-	-	-	-	
6760	VERNON FIRE COMMUNICATION	-	-	-	-	200,000	
6780	S.F. SPRINGS FIRE COMMUNICATION	205,000	226,371	218,683	236,495	225,000	2.89%
6781	JPCCE EQUIPMENT ACCT	-	-	-	-	-	
6790	EMERGENCY TRANSPORT FEE	1,046,874	1,453,388	1,050,000	900,000	900,000	-14.29%
6793	BLS TRANSPORT	584,816	750,343	505,000	450,544	459,000	-9.11%
6795	EMERGENCY SUBSCRIPTION FEE	286,044	273,950	270,000	270,000	275,400	2.00%
TOTAL		2,727,635	3,234,928	2,672,396	2,470,188	2,659,400	-0.49%

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2011-2012**

FUND AND SOURCE DESCRIPTIONS		2008-09	2009-10	2010-11	2010-11	2011-12	% CHANGE
		ACTUAL	ACTUAL	BUDGET	ESTIMATED	PROJECTED	FROM 10-11 BUDGET
6910	SEAACA FINANCE ADMIN.	40,000	40,000	40,000	40,000	40,000	0.00%
	TOTAL	40,000	40,000	40,000	40,000	40,000	0.00%
	TOTAL CHARGE FOR CURRENT SERVICES	6,082,328	5,789,986	5,161,191	4,584,565	5,174,790	0.26%
7110	SALE OF LAND	-	144,105	-	-	800,000	
7130	SALE OF EQUIPMENT	416	4,477	-	-	-	
7170	FIAT LAND ACQUISITION DEBT SERVICE	-	-	-	-	247,639	
	TOTAL	416	148,582	-	-	1,047,639	
	OTHER REVENUE						
7330	CONTR. OTHER GOVT. AGENCY	459,256	484,515	-	-	-	
7400	CHARGE TO DOWNEY WATER	900,000	900,000	900,000	900,000	930,000	3.33%
7401	CHARGE TO POLICE SLESF	(100)	-	-	-	-	
7402	CHARGE REDEVELOPMENT AGENCY	50,000	50,000	50,000	50,000	50,000	0.00%
7403	CHARGE TO AIR QUALITY	5,500	5,500	5,500	5,500	5,500	0.00%
7404	CHARGE STREET LIGHTING	161,900	161,900	161,900	161,900	164,883	1.84%
7405	CHARGE GOLF COURSE	175,000	175,000	175,000	175,000	175,000	0.00%
7406	CHARGE TRANSIT "PROP A"	132,360	137,000	137,000	137,000	137,000	0.00%
7407	CHARGE CDBG FUND	154,230	154,230	159,000	159,000	164,000	3.14%
7408	HOME GENERAL ADMIN	7,368	7,368	7,368	7,368	7,368	0.00%
7409	CHARGE CATV	12,000	12,000	12,000	12,000	-	-100.00%
7411	CHARGE WASTE REDUCTION	29,066	29,100	40,582	40,582	40,582	0.00%
7412	CHARGE TRANSIT "PROP C"	13,560	13,560	13,560	13,560	13,560	0.00%
7413	CHARGE CEMETERY DISTRICT	6,252	6,089	4,200	4,200	4,200	0.00%
7416	CHARGE TO LEARNING CENTER FUND	-	-	-	-	-	
	TOTAL	2,107,224	2,136,262	1,666,110	1,666,110	1,692,093	1.56%
7533	VEHICLE STORAGE	3,848	4,059	3,500	35,000	30,000	757.14%
7540	MISC. REIMBURSEMENTS	20,753	81,213	50,000	55,019	50,000	0.00%
7544	VEHICLE RELEASE FEE	60,825	68,166	68,000	61,349	60,000	-11.76%
7547	BOOKING FEE REIMB	17,706	19,222	18,000	10,000	2,100	-88.33%
7548	STRIKE TEAM REIMBURSEMENT	330,459	176,529	-	137,875	-	
7551	SMI PROGRAM EDUCATION	491	344	-	142	-	
7552	GREEN BUILDING STANDARD		229		126	-	
7560	MRF TIPPING REVENUE	266,268	206,167	221,000	213,020	215,000	-2.71%
	TOTAL	700,350	555,930	360,500	512,531	357,100	-0.94%
7600	MISC. REVENUE	78,385	130,932	90,000	90,000	75,000	-16.67%
7601	PARA MISC. REVENUE	13,744	23,258	30,000	47,484	48,000	60.00%
7605	TRUSTEE INCOME	6,186	3,310	3,000	7,044	7,000	133.33%
7615	FIREWORKS PROGRAM CONTRIBUTIONS	8,550	50,076	-	3,550	-	
	TOTAL	106,865	207,576	123,000	148,078	130,000	5.69%
	TOTAL OTHER REVENUE	2,914,855	3,048,350	2,149,610	2,326,719	3,226,832	50.11%
	TOTAL GENERAL FUND REVENUES	66,841,276	63,705,165	59,934,397	59,807,827	62,178,913	3.74%
	TRANSFERS-IN						
9026	GAS TAX	830,000	930,000	930,000	930,000	930,000	0.00%
9028	CDBG	114,464	90,657	287,900	286,900	224,213	-22.12%
9051	WATER FUND	506,000	606,000	606,000	606,000	606,000	0.00%
9052	GOLF FUND	862,064	784,945	770,054	770,054	819,552	6.43%
9061	FRINGE BENEFIT FUND	-	-	-	1,500,000	-	
	TOTAL TRANSFERS-IN	2,312,528	2,411,602	2,593,954	4,092,954	2,579,765	-0.55%
	TOTAL GENERAL FUND WITH TRANSFERS IN	69,153,804	66,116,767	62,528,351	63,900,781	64,758,678	3.57%

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2011-2012**

FUND AND SOURCE DESCRIPTIONS		2008-09	2009-10	2010-11	2010-11	2011-12	% CHANGE
		ACTUAL	ACTUAL	BUDGET	ESTIMATED	PROJECTED	FROM 10-11 BUDGET
11 - FEDERAL POLICE GRANT							
INTEREST AND RENT							
4100	INVESTMENT EARNINGS	(380)	2,420	-	-	-	
4150	UNREALIZED GAIN/LOSS	-	-	-	-	-	
5100	FEDERAL GRANTS	35,717	22,940	-	46,260	-	
TOTAL FEDERAL POLICE GRANT		35,337	25,360	-	46,260	-	
20 - WASTE MANAGEMENT							
INTEREST AND RENT							
4100	INTEREST EARNINGS	(947)	3,788	250	3,000	1,000	300.00%
4150	UNREALIZED GAIN/LOSS	-	-	-	-	-	
TOTAL INTEREST AND RENT		(947)	3,788	250	3,000	1,000	300.00%
INTERGOVERNMENTAL REVENUE							
5300	STATE GRANTS (Beverage Container and Litter Reductior	29,798	-	25,500	14,050	14,000	-45.10%
5340	USED OIL BLOCK GRANT	37,040	62,865	24,400	59,780	60,000	145.90%
TOTAL INTERGOV REVENUE		66,838	62,865	49,900	73,830	74,000	48.30%
CHARGES FOR CURRENT SERVICES							
6346	AB -939	405,821	399,997	400,000	411,997	410,000	2.50%
TOTAL CHARGES FOR CURRENT SERVICES		405,821	399,997	400,000	411,997	410,000	2.50%
OTHER REVENUE							
7600	MISC REVENUE	88,136	1,244	2,000	3,152	2,000	0.00%
TOTAL OTHER REVENUE		88,136	1,244	2,000	3,152	2,000	0.00%
TOTAL WASTE MANAGEMENT		559,848	467,894	452,150	491,979	487,000	7.71%
TRANSFERS-IN							
	General Fund	140,000	140,000	-	-	-	-0.43%
	Gas Tax Fund	-	-	162,143	162,143	161,449	
TOTAL WASTE MANAGEMENT WITH TRANSFERS-IN		699,848	607,894	614,293	654,122	648,449	5.56%
22 - AIR QUALITY							
INTEREST AND RENT							
4100	INVESTMENT EARNINGS	21,586	16,493	5,000	6,000	5,000	0.00%
4150	UNREALIZED GAIN/LOSS	6,510	3,867	-	-	-	
TOTAL INTEREST AND RENT		28,096	20,360	5,000	6,000	5,000	0.00%
INTERGOVERNMENTAL REVENUE							
5100	AQMD TREE PLANTING GRANT (22-3186)	-	-	136,126	72,698	57,697	-57.62%
5420	MOTOR VEHICLE IN-LIEU	132,056	128,478	125,000	128,462	125,000	0.00%
TOTAL INTERGOVERNMENTAL REVENUE		132,056	128,478	261,126	201,160	182,697	-30.03%
TOTAL AIR QUALITY FUND		160,152	148,838	266,126	207,160	187,697	-29.47%
23 - STREET LIGHTING							
INTEREST AND RENT							
4100	INVESTMENT EARNINGS	63,468	45,305	30,000	25,000	25,000	-16.67%
4150	UNREALIZED GAIN/LOSS	21,839	10,300	-	-	-	
TOTAL INTEREST AND RENT		85,307	55,605	30,000	25,000	25,000	-16.67%

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2011-2012**

FUND AND SOURCE DESCRIPTIONS		2008-09	2009-10	2010-11	2010-11	2011-12	% CHANGE
		ACTUAL	ACTUAL	BUDGET	ESTIMATED	PROJECTED	FROM 10-11 BUDGET
PROPERTY TAXES							
1111	ADA 121 ZONE I	25	-	-	-	-	
1112	ADA 121 ZONE II	105,769	103,729	-	110,990	110,000	
1114	ADA 121 ZONE IV	-	48	-	4,315	4,000	
1116	ADA 121 ZONE VI	-	2,072	-	-	-	
1117	LANDSCAPE/TREES	236,736	237,628	-	230,499	230,000	
TOTAL PROPERTY TAXES		342,530	343,477	-	345,804	344,000	
CHARGES FOR CURRENT SERVICES							
6410	RESIDENTIAL LIGHTING - ZONE I	454,555	376,551	455,000	395,379	400,000	-12.09%
6420	RESIDENTIAL LIGHTING - ZONE II	115,560	208,319	225,000	135,407	135,000	-40.00%
6430	HOLDING - ZONE IV	18,068	15,564	20,000	16,342	16,000	-20.00%
6440	SAFETY LIGHTING - ZONE III	626,849	629,147	620,000	622,856	623,000	0.48%
6450	STONEWOOD CENTER - ZONE V	6,608	6,039	6,200	6,643	6,700	8.06%
6460	FIRESTONE - ZONE VI	-	-	6,000	-	-	-100.00%
7600	MISC. REVENUE	566	143	-	-	-	
TOTAL CHG. CURRENT SERVICES		1,222,206	1,235,763	1,567,200	1,176,627	1,180,700	-24.66%
TOTAL STREET LIGHTING		1,650,043	1,634,845	1,597,200	1,547,431	1,549,700	-2.97%
26 - STATE GAS TAXES							
INTEREST AND RENT							
4100	INVESTMENT EARNINGS	295,690	188,397	130,000	50,000	40,000	-69.23%
4150	UNREALIZED GAIN/LOSS	62,122	61,326	-	-	-	
TOTAL INTEREST AND RENT		357,812	249,723	130,000	50,000	40,000	-69.23%
INTERGOVERNMENTAL REVENUE							
5100	FEDERAL GRANTS		571,121	-			
SAFETEA-LU GRANT FUNDED PROJECTS							
	Paramount/Firestone Intersection 16601			1,439,840	-	1,439,840	0.00%
	Firestone/ORSR Grade separation study 16602			360,000	-	360,000	0.00%
	Lakewood Imp Phase 3A -16672			1,439,840	1,133,154	306,686	-78.70%
	School signs 16609			43,560	43,560	-	-100.00%
	Telegraph Rd traffic improvements 16606			176,240	-	-	-100.00%
	Pedestrian countdown heads 16610			67,500	40,695	-	-100.00%
	Driver feedback signs 16611			180,180	-	180,180	0.00%
	Woodruff/Via Amorita Traffic Signal 16613			153,000	-	153,000	0.00%
	Traffic Signal-Woodruff at Wasburn 16619			135,000	-	135,000	0.00%
	Imperial Hwy/Columbia Way Traffic Signal 16684					181,000	
	Pedestrian countdown heads (Phase 2)			-		75,000	
Economic Stimulus Grant Funded Projects							
	Lakewood Imp Phase 3A-16672			3,317,000	2,610,479	706,521	-78.70%
5120	FAU/ISTEA						
	Stewart & Gray Rehab, Woodruff to Bellflower-16574	103,682	6,667				
	Stewart & Gray Rehab, ORSR to WCL-16575		3,333				
5300	STATE GRANTS		504,660				
	EDA Grant for 16665 IMD Phase 1 Lakewood						
	Florence/Brookshire left turn 16515	7,052					
	Imperial Hwy 16599						
	Safe route to school--16604	365,708	166,217				
	Traffic Signal Control System 16582		176,000				
	Lakewood Blvd Imp Phase 3B Flor. To Telegraph 16667			3,943,380	30,000	3,943,380	0.00%
	Paramount/Firestone Intersection 16601			1,231,000	-	1,231,000	0.00%
	Bellflower/Imperial Hwy intersection 16605			773,000	-	773,000	0.00%
	COG GRANT Truck Impacted Intersec Phase II 26-16608			390,000	-	390,000	0.00%
	Florence/Arrington Traffic Signal 16612			193,500	-	-	-100.00%

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2011-2012**

FUND AND SOURCE DESCRIPTIONS		2008-09	2009-10	2010-11	2010-11	2011-12	% CHANGE
		ACTUAL	ACTUAL	BUDGET	ESTIMATED	PROJECTED	FROM 10-11 BUDGET
5431	STATE GAS TAX - 2106	364,447	377,682	355,866	364,860	357,604	0.49%
5432	STATE GAS TAX - 2107	833,137	864,270	813,332	814,078	807,888	-0.67%
5136	STATE PROP 1B ALLOCATION	1,826,970	1,688,623	-	-	-	
5438	PROP 42 TRANSPORTATION REVENUE	959,506	1,026,727	-	-	-	
5490	STATE GAS TAX - 2105	617,873	637,948	603,020	621,725	599,559	-0.57%
5495	STATE GAS TAX - 2103	-	-	1,131,339	1,138,109	1,259,978	11.37%
	TOTAL INTERGOVERNMENTAL REVENUE	5,078,375	6,023,248	16,746,597	6,796,660	12,899,636	-22.97%
					2,938,772	3,025,029	
	TOTAL OTHER REVENUE	-	-	-	-	-	
					265,785	(37,879)	
	TOTAL STATE GAS TAXES	5,436,187	6,272,972	16,876,597	6,846,660	12,939,636	-23.33%
					227,906		
	TRANSFERS-IN						
	Title III Funds	-	-	-	-	-	
	Prop C Transit Fund	-	1,970,788	-	-	-	
	TOTAL STATE GAS TAX REVENUE WITH TRANSFERS-	5,436,187	8,243,760	16,876,597	6,846,660	12,939,636	-23.33%
	25 - GRANTS - IN - AID						
	INTEREST AND RENT						
4100	INVESTMENT EARNINGS	-	-	-	-	-	
	INTERGOVERNMENTAL REVENUE						
5140	SB821 GRANTS	-	-	-	-	-	
	Pedestrian improvements	58,768	146,858	242,373	52,924	67,500	-72.15%
5300	STATE GRANTS	-	-	-	-	-	
	NASA Park--2002 Bond Act Funds	-	-	-	-	-	
	RZB Grant NASA Park	-	-	-	-	-	
	TOTAL INTERGOVERNMENTAL REVENUE	58,768	146,858	242,373	52,924	67,500	-72.15%
	OTHER REVENUE						
7320	CONTRIBUTIONS	-	-	-	-	-	
7540	MISC. REIMBURSEMENTS	-	-	-	-	-	
7740	SECTION 108 LOAN	-	-	-	-	-	
	TOTAL OTHER REVENUE	-	-	-	-	-	
	TOTAL GRANTS - IN - AID REVENUE	58,768	146,858	242,373	52,924	67,500	-72.15%
	TRANSFERS-IN						
9010	GENERAL FUND	-	-	-	-	-	
9028	CDBG FUND	-	-	-	-	-	
9052	GOLF FUND	-	-	-	-	-	
	TOTAL TRANSFERS-IN	-	-	-	-	-	
	TOTAL GRANT-IN-AID WITH TRANSFERS IN	58,768	146,858	242,373	52,924	67,500	-72.15%
	24 - LEARNING CENTER FUND						
	INTERGOVERNMENTAL REVENUE						
5100	FEDERAL GRANTS	-	-	-	-	-	
	Constuction related grant	42,350	500,633	-	-	-	
	Nasa Exhibits grants	-	-	628,720	628,720	-	-100.00%
	TOTAL INTERGOV REVENUE	42,350	500,633	628,720	628,720	-	-100.00%

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2011-2012**

FUND AND SOURCE DESCRIPTIONS		2008-09	2009-10	2010-11	2010-11	2011-12	% CHANGE
		ACTUAL	ACTUAL	BUDGET	ESTIMATED	PROJECTED	FROM 10-11 BUDGET
CHARGES FOR CURRENT SERVICES							
6645	ADMISSIONS, MEMBERSHIPS & FEES	-	21,360	20,000	60,000	75,000	275.00%
	TOTAL CHARGES FOR CURRENT SERVICES	-	21,360	20,000	60,000	75,000	275.00%
OTHER REVENUE							
7140	GIFT SHOP SALES	-	8,075	5,000	20,000	20,000	300.00%
7320	CONTRIBUTIONS PRIVATE SOURCES		100,045	200,000	15,600		-100.00%
7540	MISC. REIMBURSEMENTS	4,590	8,687	-	100	-	
7600	MISC REVENUE		2,424		50	-	
	TOTAL OTHER REVENUE	4,590	119,231	205,000	35,750	20,000	-90.24%
	TOTAL LEARNING CENTER	46,940	641,225	853,720	724,470	95,000	-88.87%
TRANSFERS IN							
9061	Transfers-in Employee Benefit Fund	-		-	-	-	
9010	Transfers-in General Fund	304,989	751,923	628,723	326,982	863,182	37.29%
	TOTAL LEARNING CENTER WITH TRANSFERS IN	351,929	1,393,148	1,457,443	1,051,452	863,182	-40.77%
27 - GRANTS IN AID							
INTERGOVERNMENTAL REVENUE							
5300	STATE GRANTS	-	117,485	-	-	-	
	TOTAL GRANTS IN AID	-	117,485	-	-	-	
28 - COMMUNITY DEVEL. BLOCK GRANT							
INTEREST AND RENT							
4100	INVESTMENT EARNINGS	900	292	1,000	-	-	-100.00%
4200	RENTS	-		-	-	-	
	TOTAL INTEREST AND RENT	900	292	1,000	-	-	-100.00%
INTERGOVERNMENTAL REVENUE							
5100	ECONOMIC STIMULUS						
	CDBG-R Nance St Reconstuction 28-13066			290,180		290,180	0.00%
	CDBG-R Administration			30,000	10,000	30,000	0.00%
	CDBG-R Verizon Bldg Demolition 28-13067			70,000		69,750	-0.36%
5100	NEIGHBORHOOD STABILIZATION PROGRAM				150,000	511,034	
5150	COMMUNITY DEVEL. BLOCK GRANT	2,172,406	1,717,266	1,594,562	1,615,728	1,550,539	-2.76%
5153	HPRP GRANT (HUD)		141,715				
5170	CDBG-R GRANT		3,025				
5445	CONSERVANCY GRANT		275,000				
7150	SECTION 108 LOAN-BUSINESS ATTRACTION (FIAT)	-	-	-	-	800,000	
7150	SECTION 108 LOAN-ACTIVITIES CENTER	-	-	1,800,000	-	2,200,000	22.22%
	TOTAL INTERGOV REVENUE	2,172,406	2,137,006	3,784,742	1,775,728	5,451,503	44.04%
OTHER REVENUE							
7540	MISC. REIMBURSEMENTS	100,000					
7710	SUBSIDY LOAN REFUNDS	14,205	-	45,000	59,000	45,000	0.00%
	TOTAL OTHER REVENUE	114,205	-	45,000	59,000	45,000	0.00%
	TOTAL COMMUNITY DEVEL. BLOCK GRANT	2,287,511	2,137,298	3,830,742	1,834,728	5,496,503	43.48%

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2011-2012**

FUND AND SOURCE DESCRIPTIONS		2008-09	2009-10	2010-11	2010-11	2011-12	% CHANGE
		ACTUAL	ACTUAL	BUDGET	ESTIMATED	PROJECTED	FROM 10-11 BUDGET
TRANSFERS-IN							
9010	GENERAL FUND	208,479	-				
9027	GRANTS FUND	96,227	-				
9040	CAPITAL PROJECT FUND	152,485	-				
9051	WATER FUND	-					
	TOTAL TRANSFERS-IN	457,191	-				
	TOTAL COMMUNITY DEVEL. BLOCK GRANT WITH TRA	2,744,702	2,137,298	3,830,742	1,834,728	5,496,503	43.48%
40 - CAPITAL PROJECTS							
LICENSE AND PERMITS							
2200	PARKING STALL FEES	3,662	4,271	4,000	4,000	4,000	0.00%
	TOTAL LICENSE AND PERMITS	3,662	4,271	4,000	4,000	4,000	0.00%
INTEREST AND RENT							
4100	INVESTMENT EARNINGS	-	-	-	-	-	
4150	UNREALIZED GAIN/LOSS	-	-	-	-	-	
4200	RENTS	37,692	7,397	10,000	5,000	5,000	-50.00%
	TOTAL INTEREST AND RENT	37,692	7,397	10,000	5,000	5,000	-50.00%
OTHER REVENUE							
5100	FEDERAL GRANTS						
	Theatre Air Conditioning Replacement (Fed Stimulus 1710)	-	50,033	1,014,000	54,000	960,000	-5.33%
5300	STATE GRANTS	-	-	-	-	-	
	CA 9-1-1 Emerg Comm Office Grant	28,659	61,624	-	-	-	
	Treasure Island Park Improvements Grant 17260					400,000	
7330	LA County Grant-Columbia Learn Ctr Imp (New)					150,000	
7340	PARK IN - LIEU FEES						
	NASA Park	3,737	-	-	-	-	
7540	MISC. REIMB.	-	-	-	-	-	
	TOTAL OTHER REVENUE	32,396	111,657	1,014,000	54,000	1,510,000	48.92%
	TOTAL CAPITAL PROJECTS REVENUES	73,750	123,324	1,028,000	63,000	1,519,000	47.76%
TRANSFERS-IN							
9010	GENERAL FUND	378,482	818,428	94,128	2,459,074	773,742	722.01%
9027	TRANSFERS FROM GRANT IN	-	21,258	-	-	-	
	TOTAL TRANSFERS-IN	378,482	839,686	94,128	2,459,074	773,742	722.01%
	TOTAL CAPITAL PROJECTS WITH TRANSFERS IN	452,232	963,010	1,122,128	2,522,074	2,292,742	104.32%
38 - LAKEWOOD FUND							
INTEREST AND RENT							
4100	INVESTMENT EARNINGS	18,043	-	-	-	-	
4150	UNREALIZED GAIN/LOSS	-	-	-	-	-	
	TOTAL INTEREST AND RENT	18,043	-	-	-	-	
INTERGOVERNMENTAL REVENUE							
5300	STATE GRANTS						
	EDA Undergrounding Utility grant--proj 16665	1,420,786	-	-	-	-	
	Grant for 16666 IMD Phase 2 Lakewood	-	-	-	-	-	
	County Grant	8,702	-	-	-	-	
	TOTAL INTERGOVERNMENTAL REVENUE	1,429,488	-	-	-	-	
	TOTAL LAKEWOOD FUND REVENUES	1,456,233	-	-	-	-	

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2011-2012**

FUND AND SOURCE DESCRIPTIONS	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATED	2011-12 PROJECTED	% CHANGE FROM 10-11 BUDGET
TRANSFER IN						
Gas Tax	76,904	1,583,792	-	-	-	
Prop C	811,250	-	-	-	-	
TOTAL LAKEWOOD FUND REVENUES WITH TRANSFER	2,344,387	1,583,792	-	-	-	
34 - NASA INFRASTRUCTURE FUND						
INTEREST AND RENT						
4100 INVESTMENT EARNINGS						
4150 UNREALIZED GAIN/LOSS	-	-	-	-	-	
4200 Rent						
TOTAL INTEREST AND RENT	-	-	-	-	-	
OTHER REVENUE						
7320 CONTRIBUTIONS FROM PRIVATE SOURCES						
7600 Misc.						
TOTAL OTHER REVENUE	-	-	-	-	-	
TOTAL NASA INFRASTRUCTURE FUND REVENUES	-	-	-	-	-	
51 - WATER UTILITY						
INTEREST AND RENT						
4100 INVESTMENT EARNINGS	317,571	164,228	125,000	60,000	78,900	-36.88%
4150 UNREALIZED GAINS/LOSSES	196,450	142,318	-	-	-	
4200 RENTS AND CONCESSIONS	21,228	21,228	21,228	21,228	21,600	1.75%
4310 INT. - NOTE FROM REDEVELOPMENT	-	-	-	-	-	
TOTAL INTEREST AND RENT	535,249	327,774	146,228	81,228	100,500	-31.27%
CHARGES FOR CURRENT SERVICES						
6510 WATER SALES	8,523,407	8,142,602	8,700,000	8,061,176	11,484,300	32.00%
6520 METER INSTALLATIONS	136,130	139,686	145,000	98,910	147,900	2.00%
6530 TURN-ON CHARGES	36,065	40,431	40,000	47,304	40,800	2.00%
6532 SPECIAL NOTICE FEE	35,167	68,260	40,000	70,000	40,800	2.00%
6540 HYDRANT RENTAL	275	375	500	400	500	0.00%
6560 MISC. INCOME - OPERATING	4,985	16,424	5,000	7,000	5,100	2.00%
TOTAL CHG FOR CURRENT SERVICES	8,736,029	8,407,778	8,930,500	8,284,790	11,719,400	31.23%
OTHER REVENUE						
7130 SALE OF EQUIPMENT	11,151	1,530	-	-	-	
7,160 PROCEEDS FROM LEASEHOLD MTG BONDS	-	-	-	-	5,470,000	
7540 MISC REIMBURSEMENTS (Hall Road Litigation)	-	-	-	250,540	-	
Kaiser payment for retention basin at Park	-	-	-	-	-	
Stewart & Grey water line/private developer	-	-	-	-	-	
7600 MISC. REVENUE	35,296	66,336	10,000	10,000	10,000	0.00%
7610 INTEREST INCOME-BOND TRUST	-	-	-	-	44,000	
TOTAL OTHER REVENUE	46,447	67,866	10,000	260,540	5,524,000	55140.00%
TOTAL WATER UTILITY	9,317,725	8,803,418	9,086,728	8,626,558	17,343,900	90.87%
Transfers-in:						
9010 TRANSFER FROM GENERAL FUND	-	-	-	623,144	-	
TOTAL WATER UTILITY WITH TRANSFERS-IN	9,317,725	8,803,418	9,086,728	9,249,702	17,343,900	90.87%

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2011-2012**

FUND AND SOURCE DESCRIPTIONS	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATED	2011-12 PROJECTED	% CHANGE FROM 10-11 BUDGET
52 - GOLF COURSE						
INTEREST AND RENT						
4100	108,975	78,917	40,000	20,000	15,000	-62.50%
4150	177,657	203,378	-	-	-	
4220	143,570	156,046	153,000	152,925	150,000	-1.96%
	430,202	438,341	193,000	172,925	165,000	-14.51%
CHARGES FOR CURRENT SERVICES						
6610	2,126,504	1,990,594	2,012,299	1,930,876	1,975,000	-1.85%
6621	529,560	503,367	500,958	493,300	498,000	-0.59%
6630	160,351	161,381	159,000	151,698	156,000	-1.89%
6640	(36,034)	(33,466)	(35,000)	(34,135)	(35,000)	
	2,780,381	2,621,876	2,637,257	2,541,739	2,594,000	-1.64%
OTHER REVENUE						
7600	737,289	2,879	-	3,449	3,000	
7610	19,760	-	2,000	8	-	-100.00%
	757,049	2,879	2,000	3,457	3,000	50.00%
	3,967,632	3,043,435	2,832,257	2,718,121	2,762,000	-2.48%
54 - TRANSIT PROP "C"						
TAXES						
1200	1,365,928	1,196,605	1,268,533	1,471,824	1,501,261	18.35%
	1,365,928	1,196,605	1,268,533	1,471,824	1,501,261	18.35%
INTEREST AND RENT						
4100	297,411	129,638	100,000	25,000	20,000	-80.00%
4150	88,047	(39,820)	-	-	-	
4200	61,600	61,600	60,000	60,000	60,000	0.00%
	447,058	151,418	160,000	85,000	80,000	-50.00%
INTERGOVERNMENTAL REVENUE						
5120			645,000	645,000		-100.00%
			458,682		458,682	0.00%
			-	1,576,473		
				389,774	467,905	
			1,438,000		1,438,000	0.00%
			719,921		719,921	0.00%
7540	71,909	72,014	70,000	71,085	70,000	0.00%
	71,909	72,014	3,331,603	2,682,332	3,154,508	-5.32%
9026		1,000,000				
	1,884,895	2,420,037	4,760,136	4,239,156	4,735,769	-0.51%
TRANSFERS-IN						
	1,884,895	2,420,037	4,760,136	4,239,156	4,735,769	-0.51%

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2011-2012**

FUND AND SOURCE DESCRIPTIONS		2008-09	2009-10	2010-11	2010-11	2011-12	% CHANGE
		ACTUAL	ACTUAL	BUDGET	ESTIMATED	PROJECTED	FROM 10-11 BUDGET
55 - TRANSIT PROP "A"							
TAXES							
1200	SALES TAX	1,638,404	1,442,487	1,529,323	1,475,664	1,505,177	-1.58%
	TOTAL TAXES	1,638,404	1,442,487	1,529,323	1,475,664	1,505,177	-1.58%
INTEREST AND RENT							
4100	INVESTMENT EARNINGS	14,510	52,383	20,000	15,000	10,000	-50.00%
4150	UNREALIZED GAINS/LOSSES	3,682	26,778	-	-	-	
	TOTAL INTEREST AND RENT	18,192	79,162	20,000	15,000	10,000	-50.00%
INTERGOVERNMENTAL REVENUE							
5100	FEDERAL GRANTS	-	-	-	-	-	
5300	STATE GRANTS	-	-	-	-	-	
	TOTAL INTERGOVERNMENTAL REVENUE	-	-	-	-	-	
CHARGES FOR CURRENT SERVICES							
5189	SR. CITIZENS TRANSIT FARE	6,255	5,817	5,500	5,000	5,100	-7.27%
5193	BUS PASSES	(45,848)	(29,980)	(30,000)	(30,000)	(30,000)	
	TOTAL CHARGES FOR CURRENT SERVICES	(39,593)	(24,162)	(24,500)	(25,000)	(24,900)	
OTHER REVENUE							
7540	NATIONAL TRANSIT DATABASE INFO REIMBURSEMEN	50,921	52,313	50,000	49,350	50,000	0.00%
7600	MISC. REVENUE	43,456	29,684	30,000	30,000	30,000	0.00%
	TOTAL OTHER REVENUE	94,377	81,997	80,000	79,350	80,000	0.00%
	TOTAL TRANSIT PROP "A"	1,711,380	1,579,483	1,604,823	1,545,014	1,570,277	-2.15%
TRANSFERS-IN							
	PROPOSITION C FUND	1,435,888	1,358,187	1,505,524	1,358,187	500,000	-66.79%
	TOTAL TRANSIT- PROP A WITH TRANSFERS-IN	3,147,268	2,937,670	3,110,347	2,903,201	2,070,277	-33.44%
56 - TRANSIT MEASURE R							
TAXES							
1203	SALES TAX - MEASURE R	-	719,969	951,400	950,000	969,000	1.85%
	TOTAL TAXES	-	719,969	951,400	950,000	969,000	1.85%
INTEREST AND RENT							
4100	INVESTMENT EARNINGS	-	10,553	-	10,000	8,000	
4150	UNREALIZED GAINS/LOSSES	-	10,970	-	-	-	
	TOTAL INTEREST AND RENT	-	21,523	-	10,000	8,000	
INTERGOVERNMENTAL REVENUE							
5100	I-5 JPA Grants						
	Lakewood Blvd Imp Phase 3 16667	-	-	-	-	992,277	
	Truck Impacted Insections Phase II 16608	-	-	-	-	522,144	
	Firestone Rehab-Lakewood to ECL 16680					1,017,720	
	TOTAL INTERGOVERNMENTAL REVENUE	-	-	-	-	2,532,141	
	TOTAL TRANSIT MEAR. R	-	741,492	951,400	960,000	3,509,141	268.84%
TRANSFERS-IN							
		-	-	-	-	-	
	TOTAL TRANSIT- MEASURE R WITH TRANSFERS-IN	-	741,492	951,400	960,000	3,509,141	268.84%

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2011-2012**

FUND AND SOURCE DESCRIPTIONS	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATED	2011-12 PROJECTED	% CHANGE
						FROM 10-11 BUDGET
72 - SEWER & STORM DRAIN						
INTEREST AND RENT						
4100	INVESTMENT EARNINGS	-	-	-	13,000	10,000
4150	UNREALIZED GAINS/LOSSES	-	-	-	-	-
	TOTAL INTEREST AND RENT	-	-	-	13,000	10,000
INTERGOVERNMENTAL REVENUE						
5100	EDA grant Bellflower design (proj 13892)	-	-	-	-	-
	EDA grant Bellflower constn	-	-	-	-	-
5300	STATE GRANT	-	-	-	-	-
	TOTAL INTERGOVERNMENTAL REVENUE	-	-	-	-	-
CHARGES FOR CURRENT SERVICES						
6335	STORM DRAIN MARKER FEE	155	5	-	-	-
6340	SEWER SURCHARGE	136,948	134,307	1,800,000	1,777,319	1,780,000
	TOTAL CHARGES FOR CURRENT SERVICES	137,103	134,312	1,800,000	1,777,319	1,780,000
						-1.11%
						-1.11%
OTHER REVENUE						
7320	PRIVATE CONTRIBUTIONS--Bellflower sewer & St. Capital Projects on hold	-	-	-	-	-
5100	Economic Stimulus Grant (72-14013)	-	-	-	-	-
7600	MISC REVENUE	109	(109)	-	-	-
	TOTAL OTHER REVENUE	109	(109)	-	-	-
	TOTAL SEWER & STORM DRAIN	137,212	134,203	1,800,000	1,790,319	1,790,000
						-0.56%
TRANSFERS-IN						
9010	GENERAL FUND	1,363,209	740,309	101,280	32,317	104,087
9051	WATER FUND	125,000	374,045	375,508	246,632	170,274
9026	GAX TAX FUND	-	-	454,100	454,100	478,800
	TOTAL TRANSFERS-IN	1,488,209	1,114,355	930,888	733,049	753,161
						-19.09%
	TOTAL SEWER/STORM DRAIN WITH TRANSFERS-IN	1,625,421	1,248,557	2,276,788	2,523,368	2,543,161
						11.70%
76 - LIABILITY INSURANCE						
7403	CHARGE TO OTHER FUNDS	1,100,000	141,300	898,750	898,750	610,750
7600	MISC REVENUE	-	163,711	-	54,240	-
	TOTAL LIABILITY INSURANCE FUND	1,100,000	305,011	898,750	952,990	610,750
						-32.04%
						-32.04%
77 - PUBLIC ACCESS						
INTEREST AND RENT						
4100	INVESTMENT EARNINGS	(4,446)	732	-	200	-
4150	UNREALIZED GAINS/LOSSES	-	-	-	-	-
7600	MISC. REVENUE	-	-	-	-	-
	TOTAL INTEREST AND RENT	(4,446)	732	-	200	-
TRANSFERS IN						
9010	GENERAL FUND	207,221	212,000	219,409	166,473	700,000
	TOTAL PUBLIC ACCESS W/ TRANSFERS	202,775	212,732	219,409	166,673	700,000
						219.04%

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2011-2012**

FUND AND SOURCE DESCRIPTIONS	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2010-11 ESTIMATED	2011-12 PROJECTED	% CHANGE FROM 10-11 BUDGET
78 - ASSET FORFEITURE						
INTEREST AND RENT						
4100	-	-	80,000		50,000	-37.50%
4150	54,371	18,492	-	-	-	
	54,371	18,492	80,000	-	50,000	-37.50%
INTERGOVERNMENTAL REVENUE						
5100						
5421	723,768	827,834	50,000	-	50,000	0.00%
5422	-	-	5,000	-	-	-100.00%
5423	-	-	3,000	-	-	-100.00%
	723,768	827,834	58,000	-	50,000	-13.79%
	778,139	846,326	138,000	-	100,000	-27.54%
REDEVELOPMENT PROJECT FUNDS 86, 89, 91						
TAXES						
1110	-	-	-	-	-	
INTEREST AND RENT						
4100	19,004	3,149	8,000	-	-	-100.00%
4150	17,378	(2,942)	-	-	-	
4200	34,561	1,225	-	-	-	
	70,943	1,432	8,000	-	-	-100.00%
INTERGOVERNMENTAL REVENUE						
5710	1,650,000	1,500,000	1,800,000	1,800,000	1,500,000	-16.67%
	1,650,000	1,500,000	1,800,000	1,800,000	1,500,000	-16.67%
OTHER REVENUE						
2200	34,561		34,561			-100.00%
7600	(3,722)	4,280	-			
7616	-	-	-	10,140	15,000	
	30,839	4,280	34,561	10,140	15,000	-56.60%
	1,751,782	1,505,712	1,842,561	1,810,140	1,515,000	-17.78%
TRANSFERS IN GENERAL FUND						
9010						
	1,751,782	1,505,712	1,842,561	1,810,140	1,515,000	-17.78%
HOUSING FUNDS 79, 80, 83						
TAXES						
1110	915,767	822,501	900,000	871,851	850,000	-5.56%
1120	26,079	64,840	25,000	60,000	50,000	100.00%
	941,846	887,341	925,000	931,851	900,000	-2.70%
INTEREST AND RENT						
4100	99,326	82,368	58,000	20,000	10,000	-82.76%
4150	17,881	53,912	-	-	-	
4200	125,035	56,352	50,000	50,000	50,000	0.00%
	242,242	192,632	108,000	70,000	60,000	-44.44%

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2011-2012**

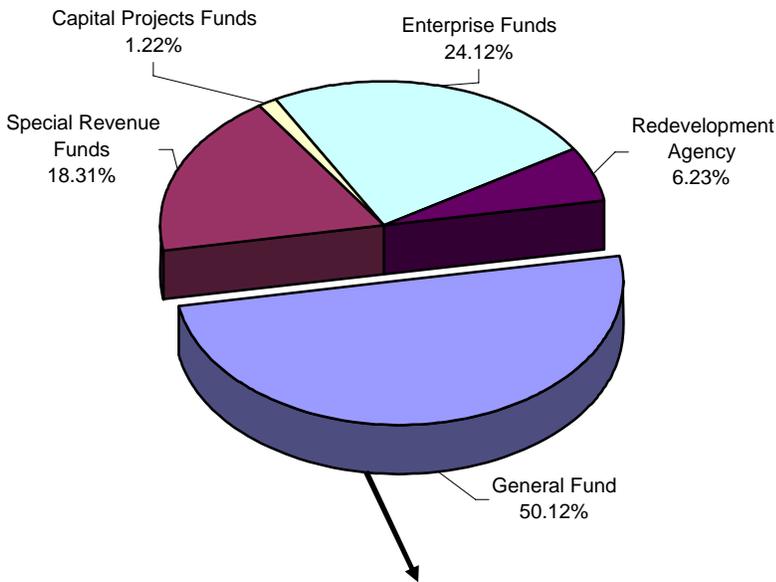
FUND AND SOURCE DESCRIPTIONS		2008-09	2009-10	2010-11	2010-11	2011-12	% CHANGE
		ACTUAL	ACTUAL	BUDGET	ESTIMATED	PROJECTED	FROM 10-11 BUDGET
INTERGOVERNMENTAL REVENUE							
5155	FINANCIAL ASSISTANCE	1,040,083	1,153,830	793,709	793,709	797,761	0.51%
5157	COMM HOUSING DEV ORG	-	-	-	-	-	
	TOTAL INTERGOVERNMENTAL REVENUE	1,040,083	1,153,830	793,709	793,709	797,761	0.51%
OTHER REVENUE							
7710	SUBSIDY LOAN REFUND	53,013	48,300	100,000	85,000	100,000	0.00%
	TOTAL OTHER REVENUE	53,013	48,300	100,000	85,000	100,000	0.00%
	TOTAL HOUSING	2,277,184	2,282,103	1,926,709	1,880,560	1,857,761	-3.58%
CRA DEBT SERVICE FUNDS 87, 90, 93							
TAXES							
1110	PROPERTY TAX - SECURED	3,663,070	3,290,005	3,296,000	3,313,035	3,300,000	0.12%
1111	COUNTY DEFERAL	811,266	915,220	940,000	920,000	940,000	0.00%
1120	PROPERTY TAX - UNSECURED	109,050	259,360	100,000	185,000	100,000	0.00%
1140	PROPERTY TAX - PRIOR YEARS	-	-	-	-	-	
	TOTAL TAXES	4,583,386	4,464,585	4,336,000	4,418,035	4,340,000	0.09%
INTEREST AND RENT							
4100	INVESTMENT EARNINGS	109,568	77,269	50,000	20,000	10,000	-80.00%
4150	UNREALIZED GAINS/LOSSES	28,122	11,569	-	-	-	
	TOTAL INTEREST AND RENT	137,690	88,838	50,000	20,000	10,000	-80.00%
OTHER REVENUE							
7610	INT INCOME BOND TRUST	19,291	59,207	10,000	19,800	10,000	0.00%
	TOTAL OTHER INCOME	19,291	59,207	10,000	19,800	10,000	0.00%
	TOTAL CRA DEBT SERVICE	4,740,367	4,612,630	4,396,000	4,457,835	4,360,000	-0.82%

THIS PAGE INTENTIONALLY LEFT BLANK

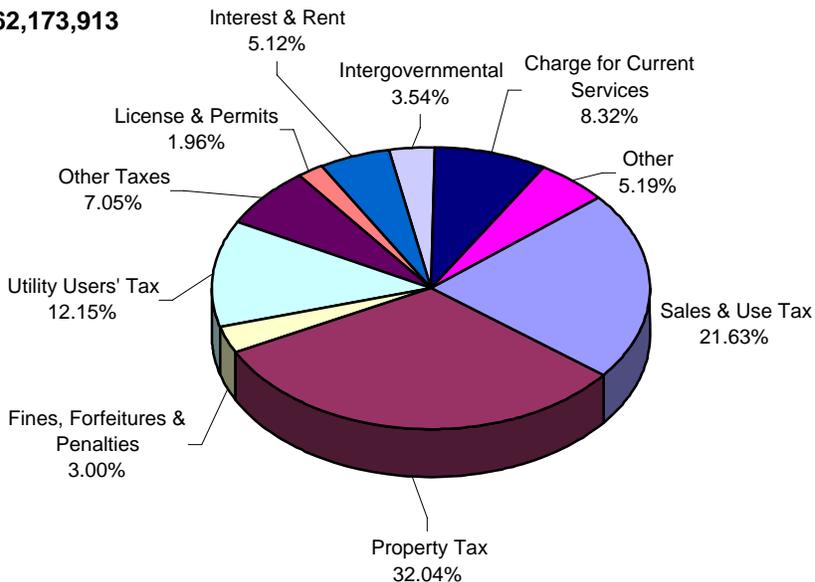
City of Downey
 Budget
 Fiscal year 2011-12

Funding- Where it comes from

**Total City Estimated
 Revenues from all Sources
 \$123,909,797**



**Total General Fund Estimated
 Revenues \$62,173,913**



THIS PAGE INTENTIONALLY LEFT BLANK

EXPENDITURES

The three tables in this section provide information about City expenditures. The first table is a multi-year history of operating expenditures. This information is then summarized and presented in a pie chart format depicting the total City revenues and a similar chart prepared for only the General Fund revenues. The second table presents an overall view of the Capital Improvement Program. The last table provides a list of equipment purchases.

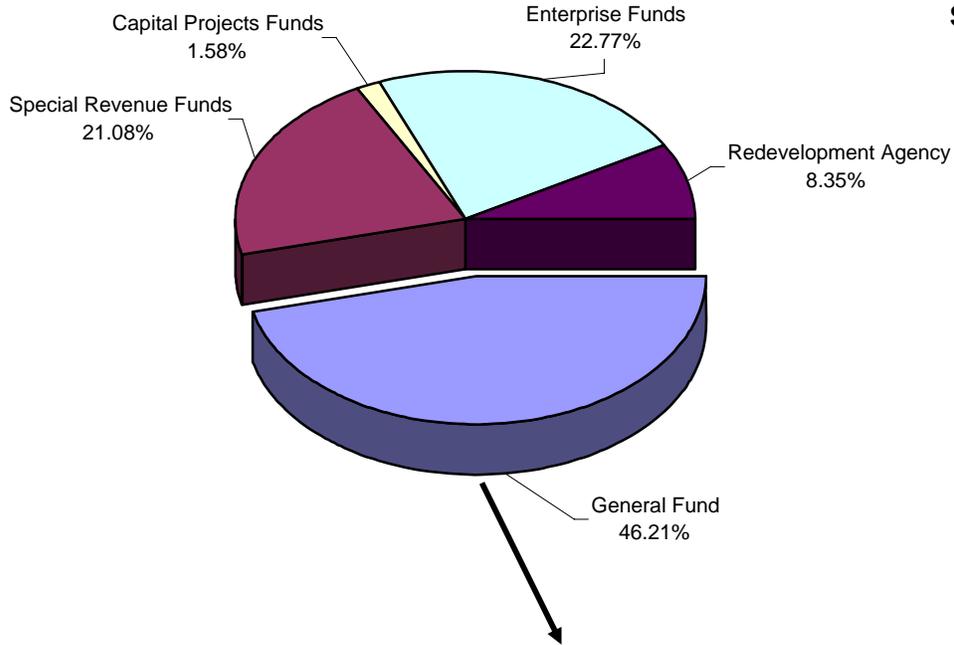
**BUDGET SUMMARY
OPERATING EXPENDITURES**

FUNCTION	2008-09 Actual	2009-10 Actual	2010-11 Budget	2010-11 Estimated	2011-12 Budget
GENERAL FUND:					
General Government	5,443,109	5,773,129	5,778,698	5,437,267	5,623,375
Police	28,551,844	28,284,146	30,787,933	28,921,301	29,721,248
Fire	17,592,493	16,625,009	17,080,449	16,659,195	16,849,484
Public Works	4,984,444	4,388,114	4,962,541	4,234,415	5,006,858
Community Services	7,804,041	6,819,178	6,964,946	6,092,316	7,247,364
Community Development	3,611,014	2,761,053	2,335,366	2,547,038	2,166,502
Total General Fund	67,986,945	64,650,629	67,909,933	63,891,532	66,614,831
FEDERAL POLICE GRANT	51,948	22,940	0	0	0
WASTE REDUCTION FUND	622,070	528,683	602,832	502,227	594,459
AIR QUALITY FUND	112,830	110,628	222,501	183,094	169,922
STREET LIGHTING FUND	1,464,155	1,685,743	1,673,301	1,409,694	1,406,442
LEARNING CENTER	434,330	1,055,890	836,979	1,051,452	958,182
COMMUNITY DEV BLOCK GRANT	1,466,124	1,519,585	1,235,393	1,836,191	1,255,765
WATER FUND	9,629,327	10,344,030	11,007,033	10,116,728	10,893,705
GOLF COURSE FUND	2,719,518	2,819,240	2,821,909	2,738,442	2,809,246
TRANSIT--PROP C	162,228	78,383	137,730	136,013	136,985
TRANSIT--PROP A	3,011,183	2,666,997	2,953,888	2,538,702	2,713,595
TRANSIT--MEASURE R	0	0	24,170	22,453	26,300
SEWER & STORM DRAIN	1,331,195	1,120,591	1,687,750	1,301,665	1,615,843
CATV	201,664	235,608	219,409	174,542	0
ASSET FORFEITURE	718,328	779,666	485,000	335,000	699,195
TOTAL CITY OPERATING	89,911,845	87,618,613	91,817,828	86,237,735	89,894,470
REDEVELOPMENT:					
Redevelopment Projects	1,316,355	1,696,853	1,768,817	1,592,201	1,840,518
Housing	1,478,200	1,895,409	2,132,882	1,737,577	1,949,020
Debt Service	1,089,450	1,089,126	4,800,000	4,650,000	4,800,000
Total Redevelopment	3,884,005	4,681,388	8,701,699	7,979,778	8,589,538
TOTAL CITY & REDEVELOPMENT	93,795,850	92,300,001	100,519,527	94,217,513	98,484,008

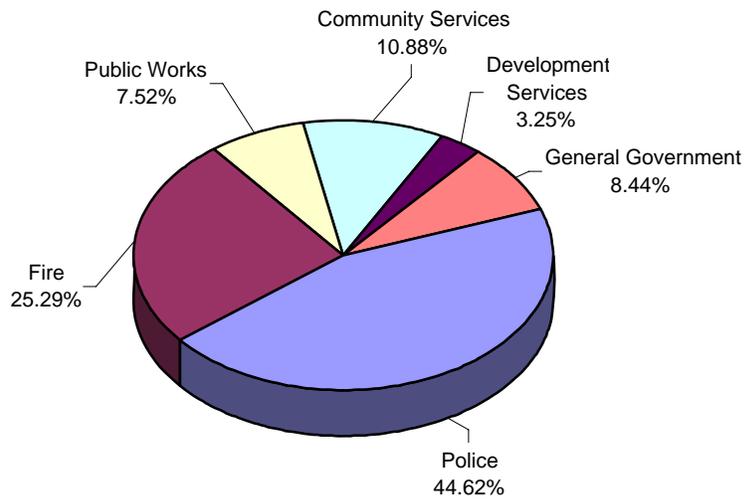
City of Downey
Budget
Fiscal year 2011-12

Expenditures - Where they go

**Total City Expenditures
from all Sources
\$143,627,620**



**Total General Fund Expenditures
\$66,563,871**



THIS PAGE INTENTIONALLY LEFT BLANK

2011-12 CAPITAL IMPROVEMENT PROJECTS

Account #	Description	GAS TAX	PROP C	SAFETEA-LU FUNDS	GRANTS FUND	CAP. PROJ. FUND	WATER FUND	CDBG FUND	SEWER FUND	OTHER	NOTE	TOTAL
	STREETS											
26 - 16005	I-5 CONSORTIUM	55,600										55,600
26 - 16484	I-710 CORRIDOR CONSORTIUM	25,000										25,000
26 - 16572	91/605 MAJOR COORIDOR STUDY	20,000										20,000
26 - 16461	PAVEMENT MGMT SYSTEM (Upgrade)	10,000										10,000
36 - 16488	FIRESTONE REHAB - ORSR to Nash		655,000							2,756,000	FIRESTONE	3,411,000
26 - 16583	9255 IMPERIAL CONTAM. REMEDIATION	195,000										195,000
54 - 16595	PARAMOUNT REHAB-FLORENCE TO LUBEC		336,318	458,682								795,000
26 - 16593	DOWNEY AV REHAB-7TH TO GALLATIN	0								200,000	PROP 1B	200,000
26 - 16667	LAKEWOOD BLVD IMPR PHASE 3B FLOR. TO TELEGRAPH				3,943,380					992,277	MEASURE R	4,935,657
26 - 16601	PARAMOUNT BLVD AT FIRESTONE BLVD IMPRVMTS	460,000		1,439,840	1,231,000							3,130,840
26 - 16602	FIRESTONE/ORSR RR GRADE SEPARATION STUDY	147,500		360,000								507,500
26 - 16605	BELLFLOWER BLVD AT IMPERIAL IMP.	367,000			773,000							1,140,000
25 - 16607	PEDESTRIAN IMPROVEMENTS				67,500							67,500
26 - 16608	TRUCK IMPACTED INTERSECTIONS PHASE II	190,000	874,000		390,000					522,144	MEASURE R	1,976,144
26 - 16672	LAKEWOOD BLVD IMPR PHASE 3A 5TH TO FLORENCE	133,530		306,686						706,521	ECON STIM	1,146,737
26 - 16624	MISC. BRIDGE REPAIRS	271,000										271,000
26 - 16622	CITYWIDE RESURFACING	700,000										700,000
26 - 16673	LAKEWOOD AT COLUMBA INTERSECTION IMP	250,000										250,000
26 - 16680	FIRESTONE REHAB - LAKEWOOD TO ECL	11,000	49,000							1,017,720	MEASURE R	1,077,720
26 - 16681	BROOKSHIRE AVE - IMPERIAL HWY TO DAVIS	50,000								126,330	MEASURE R	176,330
26 - 16683	COLUMBIA WAY - I-105 TO IMPERIAL HWY	15,000								85,000	MEASURE R	100,000
26 - 16685	LOCAL STREET PAVEMENT REHAB	860,000								188,815	MEASURE R	1,048,815
26 - 16686	MISC. CONCRETE REPAIR	100,000										100,000
26 - 16687	SLURRY SEAL AREA B	500,000										500,000
26 - 16688	GARDENDALE PAVEMENT REHAB (LAKEWOOD-PARAMNT)									75,000	MEASURE R	75,000
	TOTAL STREETS	4,360,630	1,914,318	2,565,208	6,404,880	0	0	0	0	6,669,807		21,914,843
	TRAFFIC SAFETY											
26 - 16454	SAFETY IMPROVEMENT PROG	134,970										134,970
26 - 16581	BELLFLOWER/STEWART&GRAY-FO INTEGRATION	12,539										12,539
26 - 16582	TRAFFIC SIGNAL CONTROL SYSTEM	42,000										42,000
54 - 16590	PARAMOUNT BLVD F.O. SYSTEM	10,695	1,172,585	467,905	719,921							2,371,106
54 - 16603	FLORENCE AVENUE TRAFFIC SIGNAL COMM SYS		300,000		1,438,000					115,000	MEASURE R	1,853,000
26 - 16594	PARAMOUNT/TELEGRAPH T.S. UPGRADE	0										0
26 - 16606	TELEGRAPH RD TRAFFIC IMP-WCL TO ECL		190,000	0								190,000
26 - 16609	SCHOOL SIGNS AND MARKINGS AT 26 LOCATIONS	0		0								0
26 - 16611	DRIVER FEEDBACK SIGNS 20 LOCATIONS	42,500		180,180								222,680
26 - 16613	WOODRUFF/VIA AMORITA TRAFFIC SIGNAL	17,000		153,000								170,000
26 - 16619	TRAFFIC SIGNAL-WOODRUFF AT WASHBURN	15,650		135,000								150,650
26 - 16684	IMPERIAL HWY/COLUMBIA WY TRAFFIC SIGNAL	20,300		181,000								201,300
26 - 16689	PEDESTRIAN COUNTDOWN HEADS	8,500		75,000								83,500
	TOTAL TRAFFIC SAFETY	304,154	1,662,585	1,192,085	2,157,921	0	0	0	0	115,000		5,431,745

2011-12 CAPITAL IMPROVEMENT PROJECTS

Account #	Description	GAS TAX	PROP C	SAFETEA-LU FUNDS	GRANTS FUND	CAP. PROJ. FUND	WATER FUND	CDBG FUND	SEWER FUND	OTHER	NOTE	TOTAL
	PUBLIC FACILITIES											
28 - 17225	HOME MODIFICATIONS							0				0
54 - 15658	PUBLIC WORKS CONSOLIDATION EIR		0									0
55 - 15658	PUBLIC WORKS YARD PROPERTY ACQ						0			0	PROP A TRANS	0
40 - 17105	EECB GRANT-THEATRE/LIBRARY HVAC REPL/UPGRADE				1,120,000							1,120,000
28 - 17204	HOUSING - A/C COMPRESSOR REPLACEMENT							9,500				9,500
40 - 13065	CALL TO DUTY PD MEMORIAL				33,209							33,209
40 - 13071	GC COG RIVER TMDL STUDY				27,080							27,080
28 - 17218	DISCOVERY PARK ACTIVITY CENTER							2,200,000				2,200,000
56 - 15659	COMMUNITY BASED TRANSIT PLANNING GRANT									20,000	MEASURE R	20,000
40 - 17260	TREASURE ISLAND PARK IMPROVEMENTS				400,000	170,000						570,000
40 - 13072	FIRE STATION NO. 1 PAVEMENT/GATE IMPROVEMENTS				150,000	190,000						190,000
40 - 13073	COLUMBIA LEARNING CENTER GROUNDS IMPROVEMENTS											150,000
	TOTAL PUBLIC FACILITIES	0	0	0	550,000	1,540,289	0	2,209,500	0	20,000		4,319,789
	WATER UTILITY											
51 - 18606	WATER METER REPLACEMENT						150,000					150,000
51 - 18642	WATER WELL REFURBISHMENT						250,000					250,000
51 - 18647	TELEMETRY SYSTEM MODIFICATIONS (SCADA)						100,000					100,000
51 - 18654	WATER DISTRIBUTION MAINS (Design & Const)						150,000					150,000
51 - 18655	TRANSMISSION SYSTEM VALVE REPLACEMENT						100,000					100,000
51 - 18665	NEW WATER WELL						734,300					734,300
51 - 18666	WELL/YARD SITE SECURITY						75,000					75,000
51 - 18667	WELL ABANDONMENT (2)						0					0
51 - 18669	REPAVE WELL SITE (7)						0					0
51 - 18670	LA REINA GROUNDWATER PROTECTION PROJECT						0					0
51 - 18671	WELL SITE SURVEYS (10)						18,000					18,000
51 - 18672	WATER SYSTEM MASTER PLAN						0					0
51 - 18674	WATER INFRASTRUCTURE REHABILITATION						3,892,700					3,892,700
	TOTAL WATER UTILITIES	0	0	0	0	0	5,470,000	0	0	0		5,470,000
	SEWER & STORM WATER											
72 - 13941	REFURBISH SEWER LIFT STATION								20,000			20,000
72 - 13944	STORM DRAIN REPAIR (MTD)								70,000			70,000
72 - 13983	POLLUTION DISCHARGE ELIMINATION SYSTEM								230,000			230,000
72 - 13999	SEWER MAIN REHAB & REPAIR								150,000			150,000
72 - 14010	SEWER VIDEO ASSESSMENT								200,000			200,000
72 - 14012	CATCH BASIN INSERTS								90,000			90,000
72 - 14011	REFURBISH STORM DRAIN LIFT STATION								15,000			15,000
72 - 14014	BLANWOOD ROAD & TRUE AVE SEWER LIFT STATION								1,050,000			1,050,000
	TOTAL SEWER & STORM WATER	0	0	0	0	0	0	0	1,825,000	0		1,825,000

2011-12 CAPITAL IMPROVEMENT PROJECTS

Account #	Description	GAS TAX	PROP C	SAFETEA-LU FUNDS	GRANTS FUND	CAP. PROJ. FUND	WATER FUND	CDBG FUND	SEWER FUND	OTHER	NOTE	TOTAL
	COMMUNITY SERVICES											
28 - 17207	DOWNEY UNIFIED SCHOOL GRANT							31,000				31,000
28 - 17217	NEIGHBORHOOD PRESERVATION (GRASP/ASPre Prog)							34,769				34,769
52 - 17520	RIO HONDO IRRIGATION SYS CONTROLLER PHASE 2 OF 3									45,000	GOLF COURSE	45,000
56 - 17190	APOLLO PARK DESIGNATED WALKING TRAIL									160,000	MEASURE R	160,000
56 - 17200	FURMAN P- REPLACE CURRENT DESIGNATED WALKING									160,000	MEASURE R	160,000
56 - 17210	INDEPENDENCE P-WALKWAY LIGHTING									69,000	MEASURE R	69,000
52 - 17525	RIO HONDO DRY JET AERIFICATION									7,260	GOLF COURSE	7,260
52 - 17526	RIO HONDO NETTING ALONG VIA RIO NIDO									200,000	GOLF COURSE	200,000
52 - 17527	RIO HONDO MAINTENANCE YARD ROOF									25,000	GOLF COURSE	25,000
	TOTAL COMMUNITY SERVICES	0	0	0	0	0	0	65,769	0	666,260		732,029
	REDEVELOPMENT											
28 - 20535	COMMERCIAL/RESIDENTIAL ACQUISITION									0	HOUSING	0
91 - 20537	BUSINESS SUPPORT AND ATTRACTION									0	RDA	0
91 - 20536	3RD STREET PARKING LOT									0	RDA	0
28 - 13066	CDBG-R NANCE ST RECONSTRUCTION							290,180				290,180
28 - 13067	CDBG-R VERIZON BLDG DEMOLITION							580,784				580,784
28 - 20540	BUSINESS ATTRACTION (FIAT AGREEMENT)							800,000				800,000
83 - 20543	THE VIEW HOUSING DEVELOPMENT-8314 2ND ST									3,450,000	HOUSING	3,450,000
91 - 20541	BUSINESS ATTRACTION ACQUISITION/ASSISTANCE									0	RDA	0
91 - 20542	ROSE AVE RIGHT OF WAY IMPROVEMENTS									0	RDA	0
83 -	AVENUE HOUSING DEVELOPMENT									0	HOUSING	0
91 -	DISCOVERY SPORTS COMPLEX ARTIFICIAL TURF									0	RDA	0
91 -	DOWNTOWN PARKING STRUCTURE LIGHTING UPGRADE									0	RDA	0
91 -	PUBLIC PARKING ACQUISITION (CIVIC CENTER)									0	RDA	0
	TOTAL REDEVELOPMENT	0	0	0	0	0	0	1,670,964	0	3,450,000		5,120,964
	TOTAL CAPITAL PROJECTS	4,664,784	3,576,903	3,757,293	9,112,801	1,540,289	5,470,000	3,946,233	1,825,000	10,921,067		44,814,370

THIS PAGE INTENTIONALLY LEFT BLANK

**CITY OF DOWNEY
NEW EQUIPMENT REQUESTS
2011-12**

DEPARTMENT	DESCRIPTION	AMOUNTS	AMOUNTS
GENERAL FUND			
COMMUNITY DEVELOPMENT			
PLANNING	Scanning of Planning Files (Laser Fiche)	60,000 *	
	ACCELA Mobile Office-Software/Fees/Sever/4Laptop/4Printers	106,953	
	total	<u>166,953</u>	
TOTAL DEVELOPMENT SERVICES			166,953
FIRE DEPARTMENT			
ADMINISTRATION	Trailer, Switching, & Lighting Equipment for Generator	9,500 *	
	total	<u>9,500</u>	
SUPPRESSION	Carbon Monoxide Meters (3)	12,000	
	Network Software License - Digital Combustion	3,000	
	total	<u>15,000</u>	
PREVENTION - HAZMAT	Chlorine Detector (2)	1,000	
	Ammonia Detector - NH3 (2)	1,000	
	total	<u>2,000</u>	
TOTAL FIRE DEPARTMENT			26,500
TOTAL GENERAL FUND NEW EQUIPMENT			<u>193,453</u>
ASSET FORFEITURE FUND			
POLICE DEPARTMENT			
ADMINISTRATION	Server Room Thermostatic Exhaust Fan	2,165 *	
	IT Section Office Furniture	7,578 *	
	Electronic Document Management System	35,120 *	
	Colt AR-15 Riffle plus Accessories	4,227 *	
	Scott AV3000/Face Pc.w/ SureSeal/Kevlar Head Harness (25)	6,530	
	Fargo DTC Lamination Module w/ Cards and Laminate	2,215	
	Sever Room UPS Service Disconnect Switch	4,000	
	ISAN-16TB Hyper-V/ISCSI Storage SAN(Storage Area Network)	21,000	
	Network LaserJet Printer	900	
	Cannon MS-300 Microfilm Scanner	8,100	
	IBM Redundant Message Switch P7 Model 710	23,000	
	High Res. Dome Camera Sys./Surveillance Monitor For Jail (5)	2,000	
	VHF Replacement Radios (10)	40,000	
	total	<u>156,835</u>	
FIELD OPERATIONS	Coban Microphones (25)	10,825 *	
	Speed Detection Radar Trailer	28,225 *	
	total	<u>39,050</u>	
DETECTIVES	GPS Mobile Tracking Device	1,750 *	
	Handheld Digital Surveillance Camera w/ Case	2,100 *	
	Ez-Up Portable Canopy w/ Privacy Walls	1,756	
	Handheld "Flexible" Fiber Optic Camera	600	
	Digital Photo Cameras/Storage Cards/Carrying Cases (12)	1,866	
	Optiplex 380 Desktop Computer	857	
	Upgrade/Remodel Forensics Fuming Room	6,200	
	Ballistic Helmets and Entry Vests w/ Armor (4)	7,683	
	total	<u>22,812</u>	
TOTAL ASSET FORFEITURE FUND			<u>218,697</u>

* Approved or carried forward in the 2009-10 budget but not acquired due to purchasing freeze.

**CITY OF DOWNEY
NEW EQUIPMENT REQUESTS
2011-12**

DEPARTMENT	DESCRIPTION	AMOUNTS	AMOUNTS
WATER FUND			
WATER	Microsoft SQL Server Software	3,500	*
	ArcView 1 License	1,700	*
	Honda Water Pump & Hose	3,150	*
	VFD drive for Motor Control at well 10	18,000	
	Flatbed Truck	40,000	
	Portable Air Compressor	21,000	
	Wacker Cut -off saw	1,300	
	2 x Mueller tapping machine	7,000	
	Valve program truck	60,000	
	Ford Ranger Truck	16,000	
	AR 4090 RF Auto Gun for TouckRead Meters	1,300	
	Diesel Rammer	5,000	
	Adobe Photoshop	1,800	
	Adobe Writer	2,000	
	GPS Handheld Device	3,500	
LCD Monitors (7)	2,500		
	TOTAL WATER FUND	<u>187,750</u>	<u>187,750</u>
SEWER	Portable camera inspection unit	44,000	
	Jet away machine and trailer	33,000	
	Enclosed utility trailer (8x16) w/t light package	16,400	
	Multi-gas monitor (5) and charging station	6,200	
	4" trash pump w/t 11HP gas engine	3,080	
	4" discharge hose (800') w/t cam locks	6,050	
	8" sewer pipe bypass plug package	4,400	
	Adjustable tripod for confined space entry	2,500	
	Sewer maintenance/management software system	25,000	
	TOTAL SEWER FUND	<u>140,630</u>	<u>140,630</u>
GENERAL GOVERNMENT			
HUMAN RESOURCES	HP Color LaserJet Enterprise Printer	1,794	
	LCD Monitors - 21.5 inch (5)	1,379	
	total	<u>3,173</u>	
FINANCE	Computer Desktop w/ MS Office Pro Windows 7 (15)	23,400	
	total	<u>23,400</u>	
IT	Central Tape Backup Library System (23575)	7,500	*
	Phone System	440,623	*
	CPU for I.T. Staff (3)	3,900	
	total	<u>452,023</u>	
	TOTAL GENERAL GOVERNMENT	<u>478,596</u>	<u>478,596</u>
COMMUNITY SERVICES			
SOCIAL SERVICES	Refrigerator/ Freezer	6,300	
	Ice Maker Machine and Storage Bin	6,580	
	total	<u>12,880</u>	
	TOTAL COMMUNITY SERVICES	<u>12,880</u>	<u>12,880</u>

* Approved or carried forward in the 2009-10 budget but not acquired due to purchasing freeze.

**CITY OF DOWNEY
NEW EQUIPMENT REQUESTS
2011-12**

DEPARTMENT	DESCRIPTION	AMOUNTS	AMOUNTS
FIRE DEPARTMENT			
ADMINISTRATION	Desktop Computers (8) - (23088-23092;23904;23906;23907;2341	8,295 *	
	Office Chairs (6)	1,260 *	
	total	<u>9,555</u>	
SUPPRESSION	Variable Velocity Nozzles (4)	43,250 *	
	Hydrant Valves (6)	6,600 *	
	Chain Saw (2) - (22221, 22315)	3,600	
	Safety Gear Washer, Unimac Extractor - (15167)	6,200	
	Safety Gear Dryer, Unimac - (15166)	3,250	
	Utility Truck - (921)	40,000	
	total	<u>102,900</u>	
TOTAL FIRE DEPARTMENT			<u><u>112,455</u></u>
POLICE DEPARTMENT			
ADMINISTRATION	Police Cars (10)	430,411	
	Police Motorcycles (2)	57,600	
	High Res. Dome Camera Sys./Surveillance Monitor For Jail (7)	2,800	
	Scott 40mm Cap 1 Canister Filter (140)	5,415	
	Server Room UPS	19,000	
	Symantec Backup Exec 11d Software License	3,789 *	
	Cisco Network Switches (2)	15,155 *	
	Software - Office 2010 (95)	28,025	
	City Hall Complex Camera Rack Mounted UPS Battery Rep. (5)	3,000	
	Cisco Router for Verizon Adircard Service	2,100	
	Dell LT03 Backup Device w/Media	4,547 *	
	Heavy Duty Stackable Chairs (14)	3,780	
	total	<u>575,622</u>	
DETECTIVES	2 Vehicles for Investigations (Radios/Installation/Conv)	61,000	
	total	<u>61,000</u>	
TOTAL POLICE DEPARTMENT			<u><u>636,622</u></u>
TOTAL EQUIPMENT REPLACEMENT FUND REQUEST			<u><u>1,252,047</u></u>
TRANSIT FUND			
TRANSIT	Dell Optiplex 780 (3)/Keyboard/Monitor/MS Office Software (3)	5,273	
	TOTAL TRANSIT FUND		<u><u>5,273</u></u>
RIO HONDO GOLF COURSE FUND			
RIO HONDO GOLF COURSE	Golf Carts (20)	101,549	
	Bunker Sand	18,000	
	TOTAL RIO HONDO GOLF COURSE FUND		<u><u>119,549</u></u>
GRAND TOTAL OF ALL ACQUISITIONS BOTH NEW AND REPLACEMENT			<u><u>2,117,399</u></u>

* Approved or carried forward in the 2009-10 budget but not acquired due to purchasing freeze.

THIS PAGE INTENTIONALLY LEFT BLANK

COMBINED FUND STATEMENT

This section includes two tables. The first is the most important; it shows the projected financial position of each City fund for 2011-12. Starting with the beginning balance, the table adds estimated revenues and transfers-in; subtracts transfers-out, operating expenditures, capital outlay (equipment), capital projects, and yields the projected year-end balance. The second table lists the inter-fund transfers.

SUMMARY OF RESOURCES AND REQUIREMENTS BY FUND

FUND	TOTAL FUNDS	ESTIMATED	TRANSFER	TRANSFER	TOTAL	OPERATING	EQUIPMENT	CAPITAL	TOTAL	AVAILABLE
	July 1, 2011	REVENUES	IN	OUT	RESOURCES AVAILABLE	EXPENDITURES		PROJECTS	REQUIREMENTS	FOR APPOR. June 30, 2012
GENERAL AND SPECIAL FUNDS										
GENERAL FUND	\$4,777,246	\$62,178,913	\$2,579,765	\$2,441,011	\$67,094,913	\$66,614,831			\$66,614,831	\$480,082
WASTE MANAGEMENT	350,248	487,000	161,449		998,696	594,459			594,459	404,237
AIR QUALITY	712,617	187,697			900,314	169,922			169,922	730,392
STREET LIGHTING	2,006,544	1,549,700			3,556,244	1,406,442			1,406,442	2,149,802
GAS TAX	3,381,748	12,939,636		1,570,249	14,751,136	0		14,739,391	14,739,391	11,745
SEWER & STORM DRAIN	1,738,860	1,790,000	753,161		4,282,021	1,615,843		1,825,000	3,581,473	700,548
CAPITAL PROJECTS	1,001,915	1,519,000	773,742		3,294,657	0		2,090,289	2,283,742	1,010,915
FIRESTONE	2,756,000	0			2,756,000	0		2,756,000	2,756,000	0
ASSET FORFEITURE	3,625,457	100,000			3,725,457	699,195			917,892	2,807,565
PUBLIC ACCESS	0	0			0	0			0	0
SUB TOTAL	20,350,635	80,751,946			101,359,438	71,100,692	552,780	21,410,680	93,064,152	8,295,286
GRANT FUNDS										
STATE GRANTS	0	67,500			67,500	0		67,500	67,500	0
LEARNING CENTER	332,653	95,000	863,182		1,290,835	958,182	0		958,182	332,653
CDBG	0	5,496,503		224,213	5,272,290	1,255,765		3,946,233	5,201,998	70,292
SUB TOTAL	332,653	5,659,003			6,630,625	2,213,947	0	4,013,733	6,227,680	402,945
ENTERPRISE FUNDS										
WATER FUND	0	17,343,900		776,274	16,567,626	10,893,705		5,470,000	16,551,455	16,171
GOLF COURSE FUND	1,410,151	2,762,000		819,552	3,352,599	2,809,246		277,260	3,206,055	146,544
TRANSIT - "PROP. A"	763,787	1,570,277	500,000		2,834,064	2,713,595		0	2,718,868	115,196
TRANSIT - "PROP. C"	2,672,529	4,735,769			7,408,298	136,985		6,661,411	6,798,396	609,902
TRANSIT - "MEAS. R"	1,671,479	3,509,141		500,000	4,680,620	26,300		3,531,286	3,557,586	1,123,034
SUBTOTAL	6,517,946	29,921,087			34,843,207	16,579,831	312,572	15,939,957	32,832,360	2,010,847
COMMUNITY DEVELO COMM										
REDEVELOPMENT	506,729	1,515,000			2,021,729	1,840,518		0	1,840,518	181,211
HOUSING SET - ASIDE	3,653,863	1,857,761			5,511,624	1,949,020		3,450,000	5,399,020	112,604
CRA - DEBT SERVICE	1,839,439	4,360,000			6,199,439	4,800,000			4,800,000	1,399,439
SUB TOTAL	6,000,031	7,732,761			13,732,792	8,589,538	0	3,450,000	12,039,538	1,693,254
TOTAL CITY BUDGET	33,201,265	124,064,797			156,566,062	98,484,008	865,352	44,814,370	144,163,730	12,402,332
INTERNAL SERVICE FUNDS										
EMPLOYEE BENEFIT FUND	5,150,000	27,141,764	700,000	0	32,291,764	31,252,087			31,252,087	1,039,677
EQUIPMENT FUND	1,038,985	1,406,707			3,145,692	1,862,729			1,862,729	30,916
CIVIC CENTER	392,748	1,131,021			1,523,769	1,110,519			1,110,519	413,250
LIABILITY INSURANCE	4,775,846	610,750			5,386,596	1,098,912			1,098,912	4,287,684
TOTAL INTERNAL SVC FUNDS	11,357,579	30,290,242	6,331,299	6,331,299	36,961,225	35,324,247	1,252,047	0	36,576,294	5,771,527

**FUND TRANSFERS
2011-12 FISCAL YEAR**

Transfers From	Transfers To							Total	
	General	Equipment Replacement	Capital Projects	Sewer & Storm Drain	Waste Manag't	Learning Center	Proposition A Transit		
General		700,000	773,742	(3)	104,087	(4)	863,182	(6)	2,441,011
Gas Tax	930,000				478,800	(4)	161,449		1,570,249
CDBG	224,213	(1)	-						224,213
Water	606,000				170,274	(4)			776,274
Golf	819,552	(2)							819,552
Meas R							500,000	(5)	500,000
Total	2,579,765	700,000	773,742		753,161		863,182		6,331,299

(1) Code Enforcement	160,000
Adult Literacy	18,714
Rio Hondo Home	14,613
1ST MONDAYS PGM	12,525
ARC	9,603
True Last.Connect.	5,000
SoCalRehabCtr	1,670
Senior Nutrition	2,088
Total	<u>224,213</u>

(4) STREET SWEEPING	504,000
Applicable Gas Tax Portion	<u>95%</u>
Gas Tax portion	<u>478,800</u>
Unallocated Street Sweeping	25,200
ST SW ENFORCEMENT	78,887
Total	<u>104,087</u>

(2) Apollo Progs	
10-3122	192,922
10-3123	138,902
10-4321	410,330
10-4340	<u>125,398</u>
Subtotal	<u>867,552</u>
10-6651	(20,000)
10-6656	<u>(28,000)</u>
	<u>(48,000)</u>

STORM WATER ENG	<u>170,274</u>
(5) Transit	
FIXED ROUTE	500,000
SPEC EVENTS	<u>0</u>
Total	<u>500,000</u>

Golf Course Reimb	<u>819,552</u>
-------------------	----------------

(6) Columbia Learning Center	
Operations	792,632
Maintenance	165,550
Equipment	<u>-</u>
Sub total	958,182
Less Revenues	<u>(95,000)</u>

(3) New Equipment	193,453
Capital Projects	1,540,289
Econ Stim Reimb	(960,000) Proj 40-17105
Total	<u>773,742</u>

Total	<u>863,182</u>
-------	----------------

THIS PAGE INTENTIONALLY LEFT BLANK

RESOLUTION NO. 11-7277

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DOWNEY
APPROVING AND ADOPTING THE ANNUAL APPROPRIATIONS LIMIT FOR
FISCAL YEAR 2011-2012.**

WHEREAS, the voters of California on November 6, 1979 added Article XIII-B to the State Constitution placing various limitations on the appropriations of the State and local governments; and

WHEREAS, Proposition 111, which modifies the appropriations limit, was passed on the June 5, 1990 ballot; and

WHEREAS, Article XIII-B provides that the appropriations limit for the fiscal year 2011-12 is calculated by adjusting the appropriations limit for fiscal year 2010-11 for the percentage changes in California's per capita personal income or City's total assessed valuation due to new non-residential construction; and the percentage changes in the County's or City's population; and

WHEREAS, the factors may be selected by annual elections of the City Council; and

WHEREAS, the City Council of the City of Downey elects the percentage change in California's per capita personal income and the percentage change in population of the County of Los Angeles to calculate the appropriations limit for fiscal year 2011-12; and

WHEREAS, the information necessary for making these adjustments is attached in Exhibit 1; and

WHEREAS, the City of Downey has complied with all of the provisions of Article XIII-B in determining the appropriations limit for fiscal year 2011-12

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF DOWNEY DOES
RESOLVE, AS FOLLOWS:**

SECTION 1. The appropriation limit for 2011-12 shall be \$122,202,040 for the City of Downey as calculated in Exhibit 1.

SECTION 2. The appropriations subject to the limit contained in the 2011-12 Budget are \$45,235,906.

SECTION 3. The City Clerk shall certify to the passage and adoption of this Resolution and shall enter same in the book of original resolutions of said City.

////

**RESOLUTION NO. 11-7277
PAGE THREE**

**Exhibit 1
Calculation 2011-2012 Appropriations Limit**

2010-2011 Appropriations Limit		\$118,758,056
Cost of Living Factor based on percentage change in per capita personal income in California	2.51%	
Population Factor based on percentage change in the population of the County of Los Angeles	0.38%	
		<hr/>
Combined Factor		1.029
		<hr/>
2011-2012 Appropriations Limit		<u><u>\$122,202,040</u></u>

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**LEGISLATION****PROGRAM SUMMARY 10-1110**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	95,156	270,794	365,950
2009-2010 ACTUAL	94,740	208,101	302,841
2010-2011 AMENDED BUDGET	92,953	202,276	295,229
2010-2011 ESTIMATED	93,009	197,621	290,630
2011-2012 RECOMMEND APPROPRIATION	64,919	226,824	291,743
2011-2012 APPROVED APPROPRIATION	64,919	226,824	291,743
2012-2013 PROJECTED	95,000	275,000	370,000
2013-2014 PROJECTED	97,000	278,000	375,000

Program Description

As defined in the City Charter, the City Council is responsible for setting overall policy for the City. The City Council appoints the City Manager, City Clerk, City Attorney, and various City Commissions, Boards and Advisory Bodies. The City Council is responsible to the citizens of Downey and members are elected from one of five Council Districts. Four of the Districts each comprise approximately one-fourth of the City. The Fifth District encompasses the entire City. The City Council, as the legislative body, approves all Ordinances, Resolutions and Contracts and reviews and approves the annual budget, which details the amount to be spent on all city operations and projects.

Budget Proposals

The City Council will continue to work with the City Manager's Office to maintain accountability in implementing budget priorities for the upcoming year. City Council members will continue to represent the interests of the citizens and businesses of Downey on local boards, regional agencies, and special districts, which make all fiscal and policy decisions that affect Downey.

Recent Accomplishments/Performance Indicators

The City Council will continue to monitor the construction of various projects throughout the City. In Fiscal Year 2011-12, the City Council will oversee the final analysis of 2010 Census data and the implementation of any redistricting requirements. In addition, the City Council will remain engaged in the planning and mitigation of environmental impacts of various projects including the I-5 widening project and the potential development of the Downey Studios.

GENERAL**LEGISLATION****PERSONNEL DETAIL 10-1110**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Executive Secretary	1	38,975	5,677	20,267
Total	1	38,975	5,677	20,267

GENERAL**LEGISLATION****EXPENDITURE DETAIL 10-1110**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	56,782	55,909	55,845	38,975	38,975
0020	TEMPORARY PERSONNEL	-	-	152	-	-
0030	OVERTIME	-	-	-	-	-
0060	LEAVE TIME APPLIED %	8,431	7,972	7,964	5,677	5,677
0070	RET/PR INS-APPD %	29,527	29,072	29,048	20,267	20,267
Total - Personnel		94,740	92,953	93,009	64,919	64,919
Supples & Services						
0130	OFFICE SUPPLIES	757	1,000	500	650	650
0140	SPECIAL ACT SUPPLIES	8,791	6,000	6,000	8,000	8,000
0160	BOOKS AND PUBLICATIONS	727	600	650	750	750
0310	ADVERTISING	9,974	-	-	-	-
0320	PRINTING & BINDING	3,745	4,500	4,500	4,500	4,500
0330	PHOTO & BLUEPRINTING	-	1,000	1,000	-	-
0340	PRINTSHOP CHARGES	798	-	-	2,000	2,000
0361	BUILDING RENTAL	27,552	31,866	31,866	31,594	31,594
0410	SVCS MAINT COMM EQUIPMENT	79	-	-	100	100
0450	AUDITING SERVICES	39,031	35,000	35,000	35,000	35,000
0580	TRAVEL & MEET EXPENSES	9,732	20,000	20,000	37,500	37,500
0590	TRAVEL & MEET EXP-SPC	43,117	44,255	40,000	44,255	44,255
0591	TRAVEL EXP-COUNCIL MEMBER DI	628	-	-	-	-
0592	TRAVEL EXP-COUNCIL MEMBER DI	4,434	-	-	-	-
0593	TRAVEL EXP-COUNCIL MEMBER DI	3,153	-	-	-	-
0594	TRAVEL EXP-COUNCIL MEMBER DI	50	-	-	-	-
0595	TRAVEL EXP-COUNCIL MEMBER DI	2,809	-	-	-	-
0640	POSTAGE	311	500	550	750	750
0670	PROF & TECH SERVICES FEES	52,413	52,850	52,850	52,850	52,850
0710	PUBLIC LIABILITY INSURANCE	-	550	550	550	550
0860	EQUIP RENT-CITY	-	-	-	8,325	8,325
0861	EQUIPMENT RENT-REPLACEMENT	-	3,005	3,005	-	-
0880	OFFICE EQUIP RENT-CITY	-	1,150	1,150	-	-
Total - Supples & Services		208,101	202,276	197,621	226,824	226,824
Total Program		302,841	295,229	290,630	291,743	291,743

GENERAL**LEGISLATION****EXPENDITURE DETAIL 10-1110****0580 TRAVEL & MEET EXPENSES**

Legislative Purposes	35,000
Sister Cities	2,500
Total	37,500

0590 TRAVEL & MEET EXP-SPC

1 Mayor @ \$838 for 12 months	10,056
4 Council @ \$712 for 12 months	34,199
Total	44,255

0670 PROF & TECH SERVICES FEES

League of California Cities	26,000
Granicus Internet Council meeting video service	9,150
Independent Cities Association	5,000
Los Angeles County League Division	1,500
Contract Cities	4,000
Workforce Investment Board	3,000
Various Government Agencies and Groups	4,200
Total	52,850

GENERAL**CITY ATTORNEY****PROGRAM SUMMARY 10-1120**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL		265,409	265,409
2009-2010 ACTUAL		382,813	382,813
2010-2011 AMENDED BUDGET	144,400	292,686	437,086
2010-2011 ESTIMATED	64,768	124,226	188,994
2011-2012 RECOMMEND APPROPRIATION	129,522	59,835	189,357
2011-2012 APPROVED APPROPRIATION	129,522	59,835	189,357
2012-2013 PROJECTED	130,817	60,433	191,250
2013-2014 PROJECTED	132,125	61,037	193,162

Program Description

This program provides the City Council and City Staff with legal services in the area of municipal law to assure that legislative and administrative decisions are consistent with the law. In Fiscal Year 2010-11, the City Council created the position of an in-house City Attorney to handle routine matters.

Budget Proposals

The City Attorney will provide legal counsel to administer general legal services. The Attorney will also oversee such additional special counsel services as are required by various departmental activities. An outside firm may be retained to deal with matters requiring particular specializations or for extraordinary research requirements.

Recent Accomplishments/Performance Indicators

The creation of an in-house City Attorney position has streamlined operations and created greater efficiencies.

GENERAL**CITY ATTORNEY****EXPENDITURE DETAIL 10-1120**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	-	83,144	38,956	76,782	76,782
0060	LEAVE TIME APPLIED %	-	11,856	5,555	12,813	12,813
0070	RET/PR INS-APPD %	-	49,400	20,257	39,927	39,927
Total - Personnel		-	144,400	64,768	129,522	129,522
Supples & Services						
0130	OFFICE SUPPLIES	-	200	200	300	300
0160	BOOKS AND PUBLICATIONS	2,588	1,500	1,500	1,500	1,500
0320	PRINTING & BINDING	-	-	-	1,000	1,000
0340	PRINTSHOP CHARGES	-	-	-	250	250
0361	BUILDING RENTAL	5,175	5,986	5,986	5,935	5,935
0470	LEGAL SRVCS-RETAINER	327,208	255,000	80,000	-	-
0472	GENERAL LITIGATION	47,842	30,000	36,000	40,000	40,000
0480	STAFF DEVELOPMENT	-	-	540	2,000	2,000
0580	TRAVEL & MEET EXPENSES	-	-	-	1,500	1,500
0640	POSTAGE	-	-	-	500	500
0700	CONTRACT SERVICES	-	-	-	6,850	6,850
Total - Supples & Services		382,813	292,686	124,226	59,835	59,835
Total Program		382,813	437,086	188,994	189,357	189,357

GENERAL

CITY ATTORNEY

EXPENDITURE DETAIL 10-1120

0700 CONTRACT SERVICES

Westlaw/Lexus Online Research/Reference Survey	6,850
Total	<u>6,850</u>

GENERAL**CITY CLERK****PROGRAM SUMMARY 10-1130**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	326,783	145,662	472,445
2009-2010 ACTUAL	313,700	56,305	370,005
2010-2011 AMENDED BUDGET	339,676	153,023	492,699
2010-2011 ESTIMATED	283,049	139,607	422,656
2011-2012 RECOMMEND APPROPRIATION	304,950	58,118	363,068
2011-2012 APPROVED APPROPRIATION	304,950	58,118	363,068
2012-2013 PROJECTED	308,000	58,699	366,699
2013-2014 PROJECTED	311,080	59,286	370,366

Program Description

This program provides service to the City Council, staff and general public. The department responds to public requests for records and maintains and produces documents that enable the public to participate in local government. It provides support through the administration of the City's legislative history, records management, public records requests, election services, voter assistance, City Council Agendas and Minutes preparation, insurance tracking, certification of legal documents, maintains the Municipal Code, City Contracts and Agreements, maintains Resolution and Ordinance indexes and books, FPPC filings, administer Oaths of Office, notarize official City documents, conduct official City Bid openings, and accepts claims and service of other legal documents.

Budget Proposals

To continue to provide a high level of service and perform all statutory duties in an efficient and correct manner; administration of Document Imaging and new department webpage; continuing education and professional training.

Recent Accomplishments/Performance Indicators

Administered Municipal Elections for City Council offices in Districts 2 and 4

GENERAL**CITY CLERK****PERSONNEL DETAIL 10-1130**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Executive Secretary (P/T)		36,912		9,550
Chief Deputy City Clerk	1	55,763	8,120	28,996
City Clerk	1	99,429	14,478	51,702
Total	2	192,104	22,598	90,248

GENERAL**CITY CLERK****EXPENDITURE DETAIL 10-1130**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	188,121	204,305	138,997	155,192	155,192
0020	TEMPORARY PERSONNEL	-	-	47,957	36,912	36,912
0030	OVERTIME	-	-	1,004	-	-
0060	LEAVE TIME APPLIED %	27,890	29,133	19,765	22,598	22,598
0070	RET/PR INS-APPD %	97,689	106,238	75,326	90,248	90,248
Total - Personnel		313,700	339,676	283,049	304,950	304,950
Supples & Services						
0120	ELECTION SUPPLIES	743	800	34	500	500
0130	OFFICE SUPPLIES	3,146	3,700	2,000	2,000	2,000
0160	BOOKS AND PUBLICATIONS	1,014	1,000	200	500	500
0310	ADVERTISING	2,750	3,000	3,000	3,000	3,000
0320	PRINTING & BINDING	1,324	3,300	1,000	1,500	1,500
0340	PRINTSHOP CHARGES	-	500	500	500	500
0350	MICRIFILMING SERVICES	11,192	7,000	-	7,000	7,000
0361	BUILDING RENTAL	19,271	22,288	22,288	22,098	22,098
0380	SVCS MAINTAIN OFF EQUIP	79	450	200	200	200
0480	STAFF DEVELOPMENT	2,025	2,025	2,025	2,025	2,025
0580	TRAVEL & MEET EXPENSES	-30	-	-	-	-
0600	MILAGE	200	200	200	200	200
0640	POSTAGE	245	800	200	200	200
0670	PROF & TECH SERVICES FEES	1,349	1,500	1,500	1,500	1,500
0700	CONTRACT SERVICES	12,997	105,200	105,200	15,000	15,000
0710	PUBLIC LIABILITY INSURANCE	-	550	550	550	550
0860	EQUIP RENT-CITY	-	-	-	1,345	1,345
0861	EQUIPMENT RENT-REPLACEMENT	-	-	-	-	-
0880	OFFICE EQUIP RENT-CITY	-	710	710	-	-
Total - Supples & Services		56,305	153,023	139,607	58,118	58,118
Total Program		370,005	492,699	422,656	363,068	363,068

GENERAL

CITY CLERK

EXPENDITURE DETAIL 10-1130

0700 CONTRACT SERVICES

Contract Services - MOC	15,000
Total	<u>15,000</u>

GENERAL**CITY MANAGEMENT****PROGRAM SUMMARY 10-1210**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	617,851	49,646	667,497
2009-2010 ACTUAL	603,682	42,981	646,663
2010-2011 AMENDED BUDGET	597,560	39,388	636,948
2010-2011 ESTIMATED	625,081	37,495	662,576
2011-2012 RECOMMEND APPROPRIATION	668,741	39,608	708,349
2011-2012 APPROVED APPROPRIATION	668,741	39,608	708,349
2012-2013 PROJECTED	615,000	39,000	654,000
2013-2014 PROJECTED	633,000	40,000	673,000

Program Description

The City Manager's Office is responsible for the overall management of city departments, staffing of Council meetings, and interacting with other local governments, government agencies, and special districts to achieve the goals and implement the policies set forth by the City Council. The City Manager's Office provides timely information and thoughtful recommendations on municipal affairs and regional issues to the City Council for their consideration and direction. The City Manager directs city departments in accordance with sound management practices and in furtherance of the overall mission of the organization.

Budget Proposals

Continue to effectively and efficiently implement the policies set forth by the City Council in the areas of public safety, economic development, social services, and public information.

Recent Accomplishments/Performance Indicators

Supervisor for this division has been transferred to the Police Department. See 10-2180 for details.

GENERAL**CITY MANAGEMENT****PERSONNEL DETAIL 10-1210**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
City Manager (P/T)	0.5 *****	50,698		13,688
Executive Secretary (P/T)	1	36,912		9,550
Assistant to the City Manager	1	74,925	10,914	38,960
Secretary to City Manager	0.5 ****	28,652	4,171	14,899
Deputy City Manager	0.5 ***	65,625	11,190	34,125
Assistant City Manager	0.7 **	116,748	17,006	60,709
City Manager F/T	0.5 *	48,010	6,994	24,965
Total	4.7	421,570	50,275	196,896
* City Manager F/T		50% to 10-5910		
** Assistant City Manager		30% to 10-5910		
*** Deputy City Manager		50% to 51-3550		
**** Secretary to City Manager		50% to 10-5910		
***** City Manager (P/T)		50 % to 10-5910		

GENERAL**CITY MANAGEMENT****EXPENDITURE DETAIL 10-1210**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	335,893	331,463	324,998	333,960	333,960
0020	TEMPORARY PERSONNEL	35,703	36,912	81,593	87,610	87,610
0030	OVERTIME	250	-	188	-	-
0060	LEAVE TIME APPLIED %	49,477	47,266	45,694	50,275	50,275
0070	RET/PR INS-APPD %	182,359	181,919	172,608	196,896	196,896
Total - Personnel		603,682	597,560	625,081	668,741	668,741
Supples & Services						
0130	OFFICE SUPPLIES	3,952	2,500	2,500	2,500	2,500
0140	SPECIAL ACT SUPPLIES	102	500	500	500	500
0160	BOOKS AND PUBLICATIONS	1,253	1,000	1,000	1,000	1,000
0310	ADVERTISING	1,985	400	400	1,000	1,000
0320	PRINTING & BINDING	5,083	2,000	2,000	2,000	2,000
0340	PRINTSHOP CHARGES	-	200	200	100	100
0361	BUILDING RENTAL	19,271	22,288	22,288	22,098	22,098
0580	TRAVEL & MEET EXPENSES	7,873	-	2,589	3,000	3,000
0640	POSTAGE	1,599	1,000	1,118	1,500	1,500
0670	PROF & TECH SERVICES FEES	1,505	1,500	1,000	1,000	1,000
0700	CONTRACT SERVICES	358	5,500	1,400	1,500	1,500
0710	PUBLIC LIABILITY INSURANCE	-	1,400	1,400	1,400	1,400
0860	EQUIP RENT-CITY	-	715	715	2,010	2,010
0880	OFFICE EQUIP RENT-CITY	-	385	385	-	-
Total - Supples & Services		42,981	39,388	37,495	39,608	39,608
Total Program		646,663	636,948	662,576	708,349	708,349

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**CABLE TV ACCESS/PVB I****PROGRAM SUMMARY 10-1230**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL			
2009-2010 ACTUAL			
2010-2011 AMENDED BUDGET			
2010-2011 ESTIMATED			
2011-2012 RECOMMEND APPROPRIATION	72,238	40,010	112,248
2011-2012 APPROVED APPROPRIATION	72,238	40,010	112,248
2012-2013 PROJECTED	170,000	51,000	221,000
2013-2014 PROJECTED	17,200	53,000	70,200

Program Description

The Public Information Office is responsible for communicating information to the community through a variety of media resources. These resources include internet, cable television, print and electronic news media, and city publications.

The Public Information Office also coordinates the Neighborhood and Business Watch Programs. Working closely with Police Department, public information staff works actively to encourage community participation and the development of new watch groups. The goal is to encourage residents and businesses to take active steps towards making their neighborhoods safe.

Budget Proposals

Provide the necessary resources to carry out public information activities to city residents through a wide range of traditional and technology based media sources.

To continue coordinating and promoting the Neighborhood Watch Program, which includes developing new watch groups. Also, continue to provide quarterly Business Watch Trainings for local business owners.

Recent Accomplishments/Performance Indicators

Established 50 additional Neighborhood Watch groups, conducted 4 Business Watch trainings, and coordinated 3rd Annual Tree Lighting Ceremony.

GENERAL**CABLE TV ACCESS/PVB I****PERSONNEL DETAIL 10-1230**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Administrative Assistant	1	43,370	6,315	22,552
Total	1	43,370	6,315	22,552

GENERAL**CABLE TV ACCESS/PVB I****EXPENDITURE DETAIL 10-1230**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	-	-	-	43,371	43,371
0030	OVERTIME	-	-	-	-	-
0060	LEAVE TIME APPLIED %	-	-	-	6,315	6,315
0070	RET/PR INS-APPD %	-	-	-	22,552	22,552
Total - Personnel		-	-	-	72,238	72,238
Supples & Services						
0130	OFFICE SUPPLIES	-	-	-	250	250
0140	SPECIAL ACT SUPPLIES	-	-	-	11,000	11,000
0160	BOOKS AND PUBLICATIONS	-	-	-	100	100
0310	ADVERTISING	-	-	-	3,000	3,000
0320	PRINTING & BINDING	-	-	-	13,000	13,000
0330	PHOTO & BLUEPRINTING	-	-	-	300	300
0340	PRINTSHOP CHARGES	-	-	-	9,000	9,000
0451	ADMINISTRATIVE OVERHEAD	-	-	-	-	-
0480	STAFF DEVELOPMENT	-	-	-	200	200
0580	TRAVEL & MEET EXPENSES	-	-	-	300	300
0600	MILAGE	-	-	-	100	100
0640	POSTAGE	-	-	-	1,000	1,000
0700	CONTRACT SERVICES	-	-	-	1,500	1,500
0860	EQUIP RENT-CITY	-	-	-	260	260
0880	OFFICE EQUIP RENT-CITY	-	-	-	-	-
Total - Supples & Services		-	-	-	40,010	40,010
Total Program		-	-	-	112,248	112,248

GENERAL**CABLE TV ACCESS/PVB I****EXPENDITURE DETAIL 10-1230**

0140 SPECIAL ACT SUPPLIES

Public Information	3,000
Special Events	4,000
Neighborhood Watch	3,500
Business Watch	500
Total	<u><u>11,000</u></u>

0320 PRINTING & BINDING

Community Services Guide	13,000
Total	<u><u>13,000</u></u>

GENERAL**ANIMAL CONTROL SERVICES****PROGRAM SUMMARY 10-1250**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL			
2009-2010 ACTUAL			
2010-2011 AMENDED BUDGET		330,000	330,000
2010-2011 ESTIMATED		330,000	330,000
2011-2012 RECOMMEND APPROPRIATION		330,000	330,000
2011-2012 APPROVED APPROPRIATION		330,000	330,000
2012-2013 PROJECTED		330,000	330,000
2013-2014 PROJECTED		330,000	330,000

Program Description

Animal Control Services were previously administered by the Police Department and transferred to the City Manager's department in 2010-11.

As a member of the Southeast Area Animal Control Authority, a Joint Powers Authority, Downey provides animal control services to residents in partnership with neighboring cities. SEAACA provides services to the cities of Bell Gardens, Bellflower, Downey, Lakewood, Montebello, Norwalk, Paramount, Pico Rivera, Santa Fe Springs, South El Monte, South Gate and Vernon. SEAACA's shelter and animal wellness clinic are open to the public.

Budget Proposals

Maintain an active membership in the Southeast Area Animal Control Authority and promote & facilitate SEAACA's mission within the City.

Recent Accomplishments/Performance Indicators

GENERAL**ANIMAL CONTROL SERVICES****EXPENDITURE DETAIL 10-1250**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Supples & Services					
0700 CONTRACT SERVICES	-	-	330,000	330,000	330,000
Total - Supples & Services	-	-	330,000	330,000	330,000
Total Program	-	-	330,000	330,000	330,000

GENERAL**ANIMAL CONTROL SERVICES****EXPENDITURE DETAIL 10-1250**

0700 CONTRACT SERVICES

Contract Services

330,000**Total**330,000

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**EMERGENCY PREPARENESS****PROGRAM SUMMARY 10-1260**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL			
2009-2010 ACTUAL	293,001	20,139	313,140
2010-2011 AMENDED BUDGET	205,153	28,667	233,820
2010-2011 ESTIMATED	216,017	18,268	234,285
2011-2012 RECOMMEND APPROPRIATION	80,000		80,000
2011-2012 APPROVED APPROPRIATION	80,000		80,000
2012-2013 PROJECTED			
2013-2014 PROJECTED			

Program Description**Budget Proposals****Recent Accomplishments/Performance Indicators**

Responsibility for this department will be transferred to 10-2660 beginning January 2012.

GENERAL**EMERGENCY PREPARENESS****PERSONNEL DETAIL 10-1260**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Temporary Personnel		80,000		
Total		80,000		

GENERAL**EMERGENCY PREPARENESS****EXPENDITURE DETAIL 10-1260**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	166,421	83,284	74,369	-	-
0020	TEMPORARY PERSONNEL	-	50,000	79,050	80,000	80,000
0060	LEAVE TIME APPLIED %	24,687	13,570	10,585	-	-
0070	RET/PR INS-APPD %	101,893	58,299	52,013	-	-
Total - Personnel		293,001	205,153	216,017	80,000	80,000
Supples & Services						
0130	OFFICE SUPPLIES	290	200	150	-	-
0140	SPECIAL ACT SUPPLIES	8,158	14,500	6,000	-	-
0160	BOOKS AND PUBLICATIONS	79	200	100	-	-
0240	MATERIALS, OFF EQUIP-FURN	-	500	450	-	-
0290	SMALL TOOLS AND IMPLEMENTS	507	3,492	1,500	-	-
0330	PHOTO & BLUEPRINTING	-	50	-	-	-
0340	PRINTSHOP CHARGES	125	50	50	-	-
0480	STAFF DEVELOPMENT	541	500	450	-	-
0530	OTHER PROFESS SERVICE	-	2,300	2,868	-	-
0560	TELEPHONE	1,244	1,200	1,200	-	-
0670	PROF & TECH SERVICES FEES	9,195	5,500	5,500	-	-
0880	OFFICE EQUIP RENT-CITY	-	175	-	-	-
Total - Supples & Services		20,139	28,667	18,268	-	-
Total Program		313,140	233,820	234,285	80,000	80,000

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**FINANCE****PROGRAM SUMMARY 10-1350**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	1,083,971	532,244	1,616,215
2009-2010 ACTUAL	1,088,040	540,442	1,628,482
2010-2011 AMENDED BUDGET	1,182,634	566,360	1,748,994
2010-2011 ESTIMATED	1,138,139	581,322	1,719,461
2011-2012 RECOMMEND APPROPRIATION	1,195,158	598,855	1,794,013
2011-2012 APPROVED APPROPRIATION	1,195,158	598,855	1,794,013
2012-2013 PROJECTED	1,207,110	604,844	1,811,954
2013-2014 PROJECTED	1,219,181	610,892	1,830,073

Program Description

Effectively and efficiently manage the fiscal affairs of the City, community development commission, SEAACA and the Downey Cemetery District. Serve the financial needs of Downey's citizens, management and employees through centralized accounting, auditing, treasury, business registration, animal licenses, water customer service, purchasing, information technology, city operated ambulance collections, fixed asset management, and the filing of required regulatory periodic reports. Prepare and review the City's Annual Budget and Capital Improvement Program.

Budget Proposals

Provide high level of customer service to the City's departments, residents and businesses while safeguarding public assets entrusted to us and ensure full compliance with the reporting requirements by the Governmental Accounting Standards Board (GASB).

Recent Accomplishments/Performance Indicators

Received National Recognition for the City's Comprehensive Annual Financial reports. Standard & Poor's Ratings Services raised its rating and underlying rating (SPUR) to 'A+' from 'A' on City's outstanding certificates of participation and pension obligation bonds. Hired and trained one budget analyst and one accountant. Developed and implemented written identity theft programs in order to comply with the "Red Flags Rules", as part of the Fair and Accurate Credit Transactions (FACT) Act of 2003. Expanded use of Electronic Fund Transfer (EFT) to vendor by 40%.

Number of items processed	2005-06	2006-07	2007-08	2008-09	2009-10
Accts. Receivable Invoices	1,479	1,673	1,643	2,118	2,240
Business Registration	5,690	6,532	6,300	6,538	6,652
Animal Licenses	4,846	7,591	7,500	6,866	6,416
Accounts Payable Checks	9,194	9,387	8,851	9,138	9,255
Over Counter Transactions	47,119	53,032	52,938	53,403	52,989
Ambulance Billing	3,893	3,928	4,119	3,698	4,144
Paramedic Subscription Enrollment	5,760	5,975	5,021	6,545	6,334
Water Accounts Paid Via ACH	2,351	2,351	2,441	2,301	2,286
W-2 Issued	882	933	996	935	904

GENERAL**FINANCE****PERSONNEL DETAIL 10-1350**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
SR. ACCT. CLERK	1	45,867	6,679	23,851
DIRECTOR OF FINANCE	0.65 ***	101,162	14,736	52,604
REVENUE SUPERVISOR	0.5 **	24,613	3,584	12,799
JR. ACCOUNTANT	1	39,818	5,798	20,705
FINANCE MANAGER	1	101,902	14,838	52,988
BUDGET ANALYST	1	46,670	6,796	24,269
ADMIN. CLERK II	5	180,948	26,347	94,091
TEMPORARY		20,000		
ADMIN. ASSISTANT	0.5 *	23,410	3,409	12,173
ACCOUNTANT	3	141,369	20,281	73,511
Total	13.65	725,759	102,468	366,991

* ADMIN. ASSISTANT 40% to 22-3185, 10% to 76-1510

** REVENUE SUPERVISOR 50% to 55-6220

*** DIRECTOR OF FINANCE 25% to 76-1510, 10% to 10-5910

GENERAL**FINANCE****EXPENDITURE DETAIL 10-1350**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	636,551	698,627	670,527	705,759	705,759
0011	BILINGUAL PAY	3,007	-	2,953	-	-
0020	TEMPORARY PERSONNEL	17,860	20,000	17,672	20,000	20,000
0060	LEAVE TIME APPLIED %	95,423	99,623	95,988	102,408	102,408
0070	RET/PR INS-APPD %	335,199	364,384	350,999	366,991	366,991
Total - Personnel		1,088,040	1,182,634	1,138,139	1,195,158	1,195,158
Supples & Services						
0130	OFFICE SUPPLIES	6,597	8,000	8,000	8,000	8,000
0140	SPECIAL ACT SUPPLIES	3,469	1,800	1,800	1,800	1,800
0160	BOOKS AND PUBLICATIONS	88	350	350	350	350
0290	SMALL TOOLS AND IMPLEMENTS	111	800	800	800	800
0320	PRINTING & BINDING	10,246	4,000	10,000	9,000	9,000
0340	PRINTSHOP CHARGES	2,462	3,000	4,000	4,000	4,000
0361	BUILDING RENTAL	37,188	48,075	48,075	47,665	47,665
0380	SVCS MAINTAIN OFF EQUIP	881	500	500	500	500
0400	SVCS MAINTAIN OTHER EQUIP	49	500	500	500	500
0410	SVCS MAINT COMM EQUIPMENT	89	500	500	500	500
0480	STAFF DEVELOPMENT	1,068	2,000	1,500	2,000	2,000
0560	TELEPHONE	35,527	40,000	40,000	40,000	40,000
0600	MILAGE	-	75	75	-	-
0640	POSTAGE	83,054	84,000	84,000	84,000	84,000
0670	PROF & TECH SERVICES FEES	1,697	4,000	1,400	4,000	4,000
0700	CONTRACT SERVICES	8,271	10,000	9,000	10,000	10,000
0702	CONTRACT SVCS - LA COUNTY	349,645	352,000	362,412	372,000	372,000
0710	PUBLIC LIABILITY INSURANCE	-	1,500	1,500	1,500	1,500
0860	EQUIP RENT-CITY	-	55	50	12,240	12,240
0880	OFFICE EQUIP RENT-CITY	-	5,205	6,860	-	-
Total - Supples & Services		540,442	566,360	581,322	598,855	598,855
Total Program		1,628,482	1,748,994	1,719,461	1,794,013	1,794,013

GENERAL**FINANCE****EXPENDITURE DETAIL 10-1350****0700 CONTRACT SERVICES**

Annual document shredding service	1,000
Financial audit service	8,000
Annual CAFR statistical data	1,000
Total	<u>10,000</u>

0702 CONTRACT SVCS - LA COUNTY

Contract Service - LACRD	372,000
Total	<u>372,000</u>

GENERAL**PARKING TICKETS****PROGRAM SUMMARY 10-1351**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL		180,297	180,297
2009-2010 ACTUAL		229,602	229,602
2010-2011 AMENDED BUDGET		185,000	185,000
2010-2011 ESTIMATED		297,000	297,000
2011-2012 RECOMMEND APPROPRIATION		330,000	330,000
2011-2012 APPROVED APPROPRIATION		330,000	330,000
2012-2013 PROJECTED		330,000	330,000
2013-2014 PROJECTED		330,000	330,000

Program Description

To effectively and efficiently administer the contract for processing parking citations issued by the Downey Police Department. Parking Citations covered under this contract primarily consist of street sweeping citations but also include infractions such as unauthorized parking in handicapped zones or otherwise parking where signage strictly prohibits such parking.

Budget Proposals

In accordance with State law, the cost of the program is funded by revenues generated by violations of the Downey Municipal Code.

Recent Accomplishments/Performance Indicators

Below is a summary tabulation of the cost and revenues of the program.

	2005-06	2006-07	2007-08	2008-09	2009-10
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Revenue	854,797	999,576	982,808	957,172	982,286
Program Costs	190,444	200,480	185,334	180,297	229,603

GENERAL**PARKING TICKETS****EXPENDITURE DETAIL 10-1351**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Supples & Services					
0700 CONTRACT SERVICES	85,431	60,000	95,000	100,000	100,000
0702 CONTRACT SVCS - LA COUNTY	144,171	125,000	202,000	230,000	230,000
Total - Supples & Services	229,602	185,000	297,000	330,000	330,000
Total Program	229,602	185,000	297,000	330,000	330,000

GENERAL**PARKING TICKETS****EXPENDITURE DETAIL 10-1351**

0700 CONTRACT SERVICES

CONTRACT SERVICES	120,000
Total	<u>120,000</u>

0702 CONTRACT SVCS - LA COUNTY

CONTRACT SVCS - LA COUNTY	230,000
Total	<u>230,000</u>

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**PURCHASING & CTR SVCS****PROGRAM SUMMARY 10-1360**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	262,885	29,634	292,519
2009-2010 ACTUAL	129,819	18,976	148,795
2010-2011 AMENDED BUDGET	255,200	27,817	283,017
2010-2011 ESTIMATED	126,151	30,217	156,368
2011-2012 RECOMMEND APPROPRIATION	128,480	28,517	156,997
2011-2012 APPROVED APPROPRIATION	128,480	28,517	156,997
2012-2013 PROJECTED	129,765	28,802	158,567
2013-2014 PROJECTED	131,063	29,090	160,153

Program Description

As a part of the Finance Department, the Purchasing Division serves as a support function to the City of Downey's overall mission. The primary goal of the department is to provide timely and accurate service to the City of Downey employees and departments while ensuring that all purchasing functions are performed in accordance with applicable state and federal laws. The Purchasing Division orders all supplies, equipment and services necessary for the operation of the City of Downey. It is also a channel through which prospective buyers deal with prospective sellers.

Budget Proposals

Evaluate online purchase requisitioning for all City Departments to utilize. Review and update Purchasing manual. Continue to represent the City's interests in negotiations with responsive and responsible vendors to obtain the best products and/or services at the lowest price.

Recent Accomplishments/Performance Indicators

Processed over 1,200 purchase orders. Approx. 50% of these purchase orders were given additional attention by Purchasing through informal quotes, written quotes, and "piggybackable" contracts. This additional attention yields an average annual cost savings of \$50,000, while the formal/informal bid process yields an average annual cost savings of \$200,000. As part of the City's overall budget reduction effort, the Purchasing Manager position has been frozen since June 2009. Purchases requiring additional attention or fiscal stewardship were performed by the Director of Finance.

GENERAL**PURCHASING & CTR SVCS****PERSONNEL DETAIL 10-1360**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Reprographics Spec	1	39,435	5,623	20,506
Jr. Accountant	1	37,842	5,396	19,678
Total	2	77,277	11,019	40,184

GENERAL**PURCHASING & CTR SVCS****EXPENDITURE DETAIL 10-1360**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	79,144	153,495	75,916	77,277	77,277
0060	LEAVE TIME APPLIED %	11,255	21,888	10,811	11,019	11,019
0070	RET/PR INS-APPD %	39,420	79,817	39,424	40,184	40,184
Total - Personnel		129,819	255,200	126,151	128,480	128,480
Supples & Services						
0130	OFFICE SUPPLIES	1,192	2,500	2,500	2,500	2,500
0140	SPECIAL ACT SUPPLIES	63	1,500	1,500	1,500	1,500
0160	BOOKS AND PUBLICATIONS	-	250	-	-	-
0320	PRINTING & BINDING	5,047	2,000	2,000	2,500	2,500
0340	PRINTSHOP CHARGES	-	3,000	1,500	2,000	2,000
0361	BUILDING RENTAL	8,600	9,947	9,947	9,862	9,862
0380	SVCS MAINTAIN OFF EQUIP	79	800	500	600	600
0480	STAFF DEVELOPMENT	-	600	-	500	500
0560	TELEPHONE	730	650	670	700	700
0640	POSTAGE	2,995	500	500	750	750
0660	LAUNDRY AND OTHER CLEANING	59	-	-	-	-
0670	PROF & TECH SERVICES FEES	-	500	-	500	500
0700	CONTRACT SERVICES	211	3,000	1,000	2,000	2,000
0860	EQUIP RENT-CITY	-	-	-	5,105	5,105
0861	EQUIPMENT RENT-REPLACEMENT	-	1,775	7,000	-	-
0880	OFFICE EQUIP RENT-CITY	-	795	3,100	-	-
Total - Supples & Services		18,976	27,817	30,217	28,517	28,517
Total Program		148,795	283,017	156,368	156,997	156,997

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**INFORMATION TECHNOLOGY****PROGRAM SUMMARY 10-1380**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	426,440	177,892	604,332
2009-2010 ACTUAL	423,047	142,929	565,976
2010-2011 AMENDED BUDGET	427,358	258,525	685,883
2010-2011 ESTIMATED	393,494	258,415	651,909
2011-2012 RECOMMEND APPROPRIATION	427,005	205,271	632,276
2011-2012 APPROVED APPROPRIATION	427,005	205,271	632,276
2012-2013 PROJECTED	444,085	258,379	702,464
2013-2014 PROJECTED	461,847	271,299	733,146

Program Description

To provide centralize computer technology service for the City: Maintain high levels of security and availability; develop new computer systems as resources allow and as prioritized by management. Introduce new technologies to departments in efforts to streamline work load and create efficiency; keep under control security threats (virus, malware, spyware, crackers, spam, etc) through the use of Firewall, and consistent security patch deployment; offer application and computer training to computer users; standardized software and hardware purchases to avoid redundancy and incompatibility; provide efficient and quality I.T. support services to the users.

Budget Proposals

To provide the necessary support to maintain the City's computer systems and maintenance of the network infrastructure throughout the City while keeping pace with changing technologies, and security threats. Consolidation of departmental maintenance contracts of Laserfiche and Accela Automation under I.T. budget to streamline software support renewal.

Recent Accomplishments/Performance Indicators

Assist with bringing online Columbia Memorial Space Center facility network infrastructure. This included cabling, installation and configuration of servers, firewall, and network switches. Assist Building and Planning department in Accela Automation (Permitting software) implementation. This includes server configuration, and third party vendors' integrations to Quadrant, LaserFiche and Eden Financial. Enhanced security features on City's Firewall system and improved protection against new online threats.

GENERAL**INFORMATION TECHNOLOGY****PERSONNEL DETAIL 10-1380**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Sr Progrmmr	1	71,740	10,446	37,304
Comp Sys Mgr	1	93,596	13,628	48,669
Comp Oper III	1	52,041	7,577	27,061
Admin Clrk II	1	38,990	5,677	20,275
Total	4	256,367	37,328	133,309

GENERAL**INFORMATION TECHNOLOGY****EXPENDITURE DETAIL 10-1380**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	253,576	257,043	236,795	256,367	256,367
0060	LEAVE TIME APPLIED %	37,640	36,654	33,724	37,329	37,329
0070	RET/PR INS-APPD %	131,831	133,661	122,975	133,309	133,309
Total - Personnel		423,047	427,358	393,494	427,005	427,005
Supples & Services						
0130	OFFICE SUPPLIES	755	600	600	600	600
0140	SPECIAL ACT SUPPLIES	5,197	4,200	4,200	4,200	4,200
0160	BOOKS AND PUBLICATIONS	-	150	100	100	100
0320	PRINTING & BINDING	86	150	150	150	150
0340	PRINTSHOP CHARGES	-	50	50	50	50
0361	BUILDING RENTAL	21,261	24,590	24,590	24,381	24,381
0480	STAFF DEVELOPMENT	3,300	4,300	4,300	4,800	4,800
0560	TELEPHONE	1,524	1,300	1,300	1,300	1,300
0600	MILAGE	-	600	600	600	600
0640	POSTAGE	-	50	50	50	50
0670	PROF & TECH SERVICES FEES	240	300	240	350	350
0700	CONTRACT SERVICES	101,378	194,625	194,625	155,445	155,445
0860	EQUIP RENT-CITY	-	50	50	13,245	13,245
0870	EQUIPMENT RENT-PRIVATE	9,188	21,000	21,000	-	-
0880	OFFICE EQUIP RENT-CITY	-	6,560	6,560	-	-
Total - Supples & Services		142,929	258,525	258,415	205,271	205,271
Total Program		565,976	685,883	651,909	632,276	632,276

GENERAL**INFORMATION TECHNOLOGY****EXPENDITURE DETAIL 10-1380****0700 CONTRACT SERVICES**

iturasec Prof. Network Support - Citywide (Firewall, Database & Network Services)	15,000
Check Point Firewall - Citywide (software)	13,300
Trend-Micro Enterprise Security - Citywide	11,255
Cisco SmartNet - City Hall	4,500
Mail Frontier - Citywide	5,000
Veritas Backup Exec - City Hall	4,000
Acronis Disaster Recovery - City Hall	2,000
Eden Financial Gold - Citywide	39,100
Data Clean - City Hall (Server Room Maint.)	1,800
Internet Access - Citywide	22,000
UPS Services - City Hall (backup power for servers)	2,500
Laserfiche System Support Contract - balance fund via RDA	5,000
Accela Automation Support Contract - balance fund via RDA	20,000
Cybernetic (Storage Hardware Support)	3,990
Park Place Int'l (After Market Server Warranty Coverage) - City Hall	6,000
Total	155,445

GENERAL**HUMAN RESOURCES****PROGRAM SUMMARY 10-1390**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	429,009	241,262	670,271
2009-2010 ACTUAL	434,859	206,683	641,542
2010-2011 AMENDED BUDGET	469,119	142,295	611,414
2010-2011 ESTIMATED	408,305	75,083	483,388
2011-2012 RECOMMEND APPROPRIATION	456,050	179,274	635,324
2011-2012 APPROVED APPROPRIATION	456,050	179,274	635,324
2012-2013 PROJECTED	573,594	148,545	722,139
2013-2014 PROJECTED	581,809	195,545	777,354

Program Description

The Human Resources function administers the City's personnel system that includes the following programs: recruitment and selection, classification and compensation, employee/employer relations, contract negotiations, training and development, workers' compensation and employee benefits administration.

Budget Proposals

Continue to review, monitor, and enhance the delivery of human resources services to: attract and retain qualified candidates; return injured workers to temporary transitional or full duty; administer and provide cost effective employee benefits; provide effective employee communication and assistance on City benefits; negotiate and administer Memoranda of Understanding (MOU); provide management consultation on employee discipline, personnel rules, MOU interpretation and application, and State and Federal employment laws; provide effective management/supervisory training on employment-related topics, including State mandated training on sexual harassment prevention.

Recent Accomplishments/Performance Indicators

Reviewed and approved over 880 Personnel Status Requests for payroll, including the processing of 94 part-time and eleven full-time new hires.

GENERAL**HUMAN RESOURCES****PERSONNEL DETAIL 10-1390**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
HR Analyst	1	39,599	6,608	20,592
HR Director	1	119,998	20,025	62,399
Admin Asst	1	41,306	6,893	21,479
Sr HR Analyst	1	69,448	11,590	36,113
Total	4	270,351	45,116	140,583

GENERAL**HUMAN RESOURCES****EXPENDITURE DETAIL 10-1390**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	257,833	264,751	245,651	270,351	270,351
0020	TEMPORARY PERSONNEL	3,820	-	-	-	-
0060	LEAVE TIME APPLIED %	38,253	43,983	35,005	45,116	45,116
0070	RET/PR INS-APPD %	134,953	160,385	127,649	140,583	140,583
Total - Personnel		434,859	469,119	408,305	456,050	456,050
Supples & Services						
0130	OFFICE SUPPLIES	1,700	3,000	1,863	3,000	3,000
0140	SPECIAL ACT SUPPLIES	10,092	10,350	1,207	10,350	10,350
0160	BOOKS AND PUBLICATIONS	441	600	399	600	600
0310	ADVERTISING	2,020	3,000	1,800	7,668	7,668
0320	PRINTING & BINDING	2,643	4,000	1,794	4,000	4,000
0340	PRINTSHOP CHARGES	-	800	800	800	800
0361	BUILDING RENTAL	14,175	11,235	3,745	16,254	16,254
0380	SVCS MAINTAIN OFF EQUIP	904	1,000	53	1,000	1,000
0472	GENERAL LITIGATION	125,234	75,000	45,253	75,000	75,000
0480	STAFF DEVELOPMENT	1,823	900	145	1,000	1,000
0560	TELEPHONE	404	-	-	-	-
0580	TRAVEL & MEET EXPENSES	42	-	-	-	-
0590	TRAVEL & MEET EXP-SPC	978	2,000	1,049	2,000	2,000
0600	MILAGE	38	200	200	200	200
0640	POSTAGE	1,973	3,000	1,635	3,000	3,000
0670	PROF & TECH SERVICES FEES	44,216	25,000	13,680	49,460	49,460
0710	PUBLIC LIABILITY INSURANCE	-	1,650	550	1,650	1,650
0860	EQUIPMENT RENT-CITY	-	-	-	1,110	1,110
0880	OFFICE EQUIP RENT-CITY	-	560	910	2,182	2,182
Total - Supples & Services		206,683	142,295	75,083	179,274	179,274
Total Program		641,542	611,414	483,388	635,324	635,324

GENERAL**HUMAN RESOURCES****EXPENDITURE DETAIL 10-1390****0140 SPECIAL ACT SUPPLIES**

Employee Sevice Awards Recipient Gift Cards	6,303
Awards Luncheon	2,167
Awards Dinner	1,880
Total	10,350

0670 PROF & TECH SERVICES FEES

Promotional Written Examinations	9,600
Sexual Harassment/Workplace Violence/Other Training	11,000
NeoGov Online Applicant License Fee (4 years)	8,720
DOT Resasonable Suspicion Supervisor Training	1,930
Department of Justice Fingerprinting	6,000
DOT Random Controlled Substance/Alcohol Testing	4,000
CalPERLA Membership	350
IPMA Agency Membership	360
Other Professional Agency Memberships	900
Kroll (Applicant Background Checks)	1,800
Personnel Investigations/Evaluations	4,800
Total	49,460

GENERAL**ADMINISTRATION-POLICE****PROGRAM SUMMARY 10-2110**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	3,275,860	1,711,712	4,987,572
2009-2010 ACTUAL	3,542,570	997,330	4,539,900
2010-2011 AMENDED BUDGET	3,683,365	1,525,545	5,208,910
2010-2011 ESTIMATED	3,428,173	1,488,993	4,917,166
2011-2012 RECOMMEND APPROPRIATION	3,468,716	1,617,154	5,085,870
2011-2012 APPROVED APPROPRIATION	3,468,716	1,617,154	5,085,870
2012-2013 PROJECTED	3,729,912	2,050,520	5,780,432
2013-2014 PROJECTED	3,804,510	2,091,530	5,896,040

Program Description

Coordinates professional police services for the community; applies and manages federal and state grants; oversees recruiting and hiring for the Department. The program also administers and coordinates all legal claims and suits. The Professional Standards Unit oversees policy adherence and training issues, and oversees technology and computer trends. The records unit processes all crime and incident reports and maintains all police records.

Budget Proposals

Provide funding to purchase mobile radios capable of meeting narrowbanding requirements as set forth by Federal Communications Commission. Continue to maintain computer network infrastructure.

Recent Accomplishments/Performance Indicators

The use of advanced technology in support of law enforcement efforts was a major focus. Significant strides were made by the merging of "Sharepoint" with other information technologies. Infrastructure was also developed to support the use of the Department's mobile plate readers.

GENERAL**ADMINISTRATION-POLICE****PERSONNEL DETAIL 10-2110**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Neighborhood Watch Coord.	1	33,318	4,851	17,325
Overtime		72,000		
Part-time		214,145		11,778
System/Network Engr.	1	91,576	13,334	47,619
Police Records Spec. I	7	245,957	36,433	130,110
Police Records Spec. II	3	115,301	16,789	59,956
Executive Secretary	1	43,371	6,315	22,552
Police Records Supervisor	1	70,855	10,317	36,844
Secretary to Police Chief	1	52,086	7,584	27,084
Police Officer	1	85,902	12,508	64,419
Police Corporal	2	179,598	26,151	134,683
Police Sergeant	2	226,581	32,992	169,916
Police Lieutenant	2	270,961	39,454	203,197
Police Captain	1	156,456	22,781	117,328
Chief of Police	1	178,454	25,995	133,840
Total	24	2,036,561	255,504	1,176,651

GENERAL**ADMINISTRATION-POLICE****EXPENDITURE DETAIL 10-2110**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	1,702,845	1,764,034	1,687,390	1,750,416	1,750,416
0011	BILINGUAL PAY	7,951	-	8,015	-	-
0015	OUT OF RANK PAY	738	-	529	-	-
0020	TEMPORARY PERSONNEL	293,537	401,438	282,421	214,145	214,145
0030	OVERTIME	108,864	80,000	41,792	72,000	72,000
0060	LEAVE TIME APPLIED %	253,442	251,546	241,341	255,504	255,504
0070	RET/PR INS-APPD %	1,124,607	1,186,347	1,118,867	1,176,651	1,176,651
0085	HOLIDAY OVERTIME	50,586	-	47,818	-	-
Total - Personnel		3,542,570	3,683,365	3,428,173	3,468,716	3,468,716
Supples & Services						
0130	OFFICE SUPPLIES	53,527	40,000	47,848	50,000	50,000
0140	SPECIAL ACT SUPPLIES	67,165	58,500	48,000	58,000	58,000
0160	BOOKS AND PUBLICATIONS	2,818	2,700	3,000	2,700	2,700
0180	CLOTHING	19,169	15,300	15,000	15,300	15,300
0320	PRINTING & BINDING	25,956	27,000	25,000	27,000	27,000
0340	PRINTSHOP CHARGES	37,212	38,000	28,000	38,000	38,000
0361	BUILDING RENTAL	412,584	477,160	477,160	473,094	473,094
0380	SVCS MAINTAIN OFF EQUIP	-	2,500	2,000	2,500	2,500
0470	LEGAL SRVCS-RETAINER	11,025	16,200	14,000	16,200	16,200
0480	STAFF DEVELOPMENT	29,117	35,000	30,000	35,000	35,000
0530	OTHER PROFF SERVICES	2,883	13,500	13,000	13,500	13,500
0560	TELEPHONE	193,851	185,000	206,000	200,000	200,000
0580	TRAVEL & MEET EXPENSES	64,344	56,700	55,000	56,700	56,700
0640	POSTAGE	12,349	12,000	10,000	12,000	12,000
0670	PROF & TECH SERVICES FEES	3,555	3,000	3,000	3,000	3,000
0690	MEDICAL EXAM FEES	-	15,000	15,000	20,000	20,000
0700	CONTRACT SERVICES	61,775	126,000	120,000	126,000	126,000
0702	CONTRACT SVCS - LA COUNTY	-	75,000	50,000	75,000	75,000
0710	PUBLIC LIABILITY INSURANCE	-	287,650	287,650	287,650	287,650
0860	EQUIP RENT-CITY	-	3,640	3,640	105,510	105,510
0861	EQUIPMENT RENT-REPLACEMENT	-	27,500	27,500	-	-
0880	OFFICE EQUIP RENT-CITY	-	8,195	8,195	-	-
Total - Supples & Services		997,330	1,525,545	1,488,993	1,617,154	1,617,154
Total Program		4,539,900	5,208,910	4,917,166	5,085,870	5,085,870

GENERAL**ADMINISTRATION-POLICE****EXPENDITURE DETAIL 10-2110****0130 OFFICE SUPPLIES**

Entire Department Office Supplies - 50,000	50,000
Total	<u>50,000</u>

0140 SPECIAL ACT SUPPLIES

Badges - new, repair and refinish - 3,000	58,000
Ammunition and firearm supplies - 33,000	
Batteries and radio supplies - 3,000	
Promotional Material - 4,000	
Biohazard and protective equipment supplies - 6,000	
Prisoner clothes and blankets - 1,000	
Other - 8,000	
Total	<u>58,000</u>

0530 OTHER PROFF SERVICES

Polygraphs - 9,000	13,500
Background credit checks - 2,000	
Other - 2,500	
Total	<u>13,500</u>

0580 TRAVEL & MEET EXPENSES

All travel expenses for meetings, seminars and training conferences* POST reimbursements are reflected in a separate Revenue Account	56,700
Total	<u>56,700</u>

0700 CONTRACT SERVICES

Prisoner meals and hospital costs - 26,000	126,000
Department of Justice fees - 6,000	
JDIC fee - 12,000	
Shooting range fee - 3,600	
LA Jail cost for city prisoners - 4,000	
Dispatch recorder maintenance - 3,000	
Copier maintenance - 8,000	
Uninterrupted power supply maintenance - 6,000	
A/V services - 1,400	
File Shredding service - 6,000	
Computer network/firewall maintenance & misc. tech. equip. - 30,000	
Recruiting related expenses - 20,000	
Total	<u>126,000</u>

GENERAL**SLESF****PROGRAM SUMMARY 10-2112**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL		296,415	296,415
2009-2010 ACTUAL		303,875	303,875
2010-2011 AMENDED BUDGET		312,567	312,567
2010-2011 ESTIMATED		303,500	303,500
2011-2012 RECOMMEND APPROPRIATION		312,605	312,605
2011-2012 APPROVED APPROPRIATION		312,605	312,605
2012-2013 PROJECTED		315,731	315,731
2013-2014 PROJECTED		318,888	318,888

Program Description

Jail services for the Police Department's jail are contracted through a company specializing in jail staffing. Funding for this program is derived through the SLESF (State Sponsored Supplemental Law Enforcement Services Fund) Grant Award, and any shortfall is augmented by the General fund.

Budget Proposals

Continue to fund jail staffing using the grant award and General fund. The grant award for the year '10 to '11 was \$138,085. It is difficult, if not impossible, to project available funding from the state. If the funding trend continues, our grant award would be similar to the '10-11 award. The jail contract for this year reflects a 3% COLA adjustment, which was originally negotiated into the three-year contract. 2011-2012 is the third of the three-year contract period.

Recent Accomplishments/Performance Indicators

GENERAL**SLESF****EXPENDITURE DETAIL 10-2112**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Supples & Services					
0700 CONTRACT SERVICES	303,875	312,567	303,500	312,605	312,605
Total - Supples & Services	303,875	312,567	303,500	312,605	312,605
Total Program	303,875	312,567	303,500	312,605	312,605

GENERAL

SLESF

EXPENDITURE DETAIL 10-2112

0700 CONTRACT SERVICES

Jail Services Contract	312,605
Total	<u><u>312,605</u></u>

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**CODE ENFORCEMENT****PROGRAM SUMMARY 10-2115**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	482,455	194,515	676,970
2009-2010 ACTUAL	497,021	215,214	712,235
2010-2011 AMENDED BUDGET	706,499	157,410	863,909
2010-2011 ESTIMATED	526,030	156,875	682,905
2011-2012 RECOMMEND APPROPRIATION	637,778	151,780	789,558
2011-2012 APPROVED APPROPRIATION	637,778	151,780	789,558
2012-2013 PROJECTED	757,374	158,671	916,045
2013-2014 PROJECTED	772,521	161,844	934,365

Program Description

Code Enforcement continues proactive enforcement of health and safety, nuisance, blight, commercial, and MS4 (storm water system) violations. Code Enforcement continues to work with the Housing Department and Neighborhood Preservation to improve neighborhood conditions, reduce blight.

Budget Proposals

Continue proactive efforts, working toward voluntary compliance.

Recent Accomplishments/Performance Indicators

During 2010 officers of the Code Enforcement Unit and Police Forensics Unit were honored by the United States Secret Service for their role in the arrest and conviction of members of a major crime syndicate involving multi-billion dollar real estate, tax fraud and identity theft schemes. Code Enforcement handled 1,962 new cases in 2010. Code Enforcement's Illegal Sign Code initiative has resulted in 531 sign code violation notices during 2010 alone. Civil Administrative Citations, new in 2009, have proven to be effective tools to remedy public nuisance conditions. Officers also increased illegal vendor and nuisance vagrant enforcement.

GENERAL**CODE ENFORCEMENT****PERSONNEL DETAIL 10-2115**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Overtime		10,000		
Part-time		24,000		1,320
Administrative Clerk II	1	36,801	5,358	19,136
Code Enforcement Officer	6	324,907	47,308	168,948
Total	7	395,708	52,666	189,404

GENERAL**CODE ENFORCEMENT****EXPENDITURE DETAIL 10-2115**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	285,308	418,923	300,683	361,708	361,708
0011	BILINGUAL PAY	2,506	-	2,528	-	-
0015	OUT OF RANK PAY	-	-	16	-	-
0020	TEMPORARY PERSONNEL	-	-	5,495	24,000	24,000
0030	OVERTIME	10,866	10,000	6,884	10,000	10,000
0060	LEAVE TIME APPLIED %	42,732	59,737	43,233	52,666	52,666
0070	RET/PR INS-APPD %	149,663	217,839	157,955	189,404	189,404
0085	HOLIDAY OVERTIME	5,946	-	9,236	-	-
Total - Personnel		497,021	706,499	526,030	637,778	637,778
Supples & Services						
0140	SPECIAL ACT SUPPLIES	233	225	225	225	225
0180	CLOTHING	2,767	3,600	3,500	3,600	3,600
0320	PRINTING & BINDING	3	175	150	175	175
0340	PRINTSHOP CHARGES	1,814	2,000	1,500	2,000	2,000
0470	LEGAL SRVCS-RETAINER	200,320	130,000	130,000	130,000	130,000
0480	STAFF DEVELOPMENT	-	2,000	1,000	2,000	2,000
0580	TRAVEL & MEET EXPENSES	-	1,000	1,000	1,000	1,000
0640	POSTAGE	-	1,000	200	1,000	1,000
0700	CONTRACT SERVICES	10,077	6,000	7,890	8,000	8,000
0860	EQUIP RENT-CITY	-	3,640	3,640	3,780	3,780
0861	EQUIPMENT RENT-REPLACEMENT	-	7,510	7,510	-	-
0880	OFFICE EQUIP RENT-CITY	-	260	260	-	-
Total - Supples & Services		215,214	157,410	156,875	151,780	151,780
Total Program		712,235	863,909	682,905	789,558	789,558

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**FIELD OPERATIONS****PROGRAM SUMMARY 10-2120**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	15,318,925	983,190	16,302,115
2009-2010 ACTUAL	15,909,607	92,875	16,002,482
2010-2011 AMENDED BUDGET	17,148,480	333,090	17,481,570
2010-2011 ESTIMATED	15,701,853	310,640	16,012,493
2011-2012 RECOMMEND APPROPRIATION	16,344,311	354,390	16,698,701
2011-2012 APPROVED APPROPRIATION	16,344,311	354,390	16,698,701
2012-2013 PROJECTED	17,984,625	600,109	18,584,734
2013-2014 PROJECTED	18,524,163	618,112	19,142,275

Program Description

Provide first response to calls for service; investigate suspected violations of State and Federal statutes.

Budget Proposals

Replace worn equipment in patrol fleet to increase reliability. Add to a system of cameras mounted on vehicles to scan the surrounding area for license plates, capturing color images of each vehicle, as well as infrared images of license plates, which are checked against an onboard database of interest (stolen vehicles, wanted felons, AMBER alerts, etc.) stored in the law enforcement computer system. Add additional jail cameras to increase coverage and limit exposure to liability. Replace worn office equipment to meet staffing needs.

Recent Accomplishments/Performance Indicators

Our communications center answered 41,828 9-1-1 calls for service. 98,640 non-emergency calls were also answered through the Department's 7-digit business telephone line. Additionally, officers handled over 90,000 calls for service and made 4,480 arrests, while issuing 24,450 moving citations and 19,440 parking citations.

GENERAL**FIELD OPERATIONS****PERSONNEL DETAIL 10-2120**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Part-Time Workers		131,000		7,205
Parking Enforcement	3	105,102	15,303	54,652
Communications Operator	10	526,045	76,595	273,539
Sr. Communications Operator	1	77,369	11,265	40,231
Secretary	1	40,057	5,833	20,829
Police Assistant	6	261,599	38,090	136,029
Police Officer	48	3,370,559	490,776	2,527,629
Police Corporal	15	1,424,159	207,366	1,067,996
Motor Officer	8	687,528	100,009	515,587
Police Sergeant	10	1,105,485	160,966	829,018
Police Lieutenant	4	539,020	78,485	404,220
Police Captain	1	156,456	22,781	117,328
Overtime		718,200		
Total	107	9,142,579	1,207,469	5,994,263

GENERAL**FIELD OPERATIONS****EXPENDITURE DETAIL 10-2120**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	8,027,456	8,860,778	8,083,993	8,293,379	8,293,379
0011	BILINGUAL PAY	43,027	-	46,301	-	-
0015	OUT OF RANK PAY	12,269	-	11,584	-	-
0020	TEMPORARY PERSONNEL	121,057	131,000	100,245	131,000	131,000
0030	OVERTIME	717,492	798,000	478,032	718,200	718,200
0060	LEAVE TIME APPLIED %	1,199,455	1,263,513	1,160,133	1,207,469	1,207,469
0070	RET/PR INS-APPD %	5,562,178	6,095,189	5,607,043	5,994,263	5,994,263
0085	HOLIDAY OVERTIME	226,673	-	214,522	-	-
Total - Personnel		15,909,607	17,148,480	15,701,853	16,344,311	16,344,311
Supples & Services						
0140	SPECIAL ACT SUPPLIES	18,721	25,000	22,000	25,000	25,000
0180	CLOTHING	69,023	90,000	75,000	90,000	90,000
0290	SMALL TOOLS AND IMPLEMENTS	-	850	200	850	850
0410	SVCS MAINT COMM EQUIPMENT	-	-	-	-	-
0480	STAFF DEVELOPMENT	1,890	7,500	5,000	7,500	7,500
0580	TRAVEL & MEET EXPENSES	2,986	2,000	1,000	2,000	2,000
0670	PROF & TECH SERVICES FEES	240	800	500	800	800
0700	CONTRACT SERVICES	15	-	-	-	-
0860	EQUIP RENT-CITY	-	68,070	68,070	228,240	228,240
0861	EQUIPMENT RENT-REPLACEMENT	-	132,980	132,980	-	-
0880	OFFICE EQUIP RENT-CITY	-	5,890	5,890	-	-
Total - Supples & Services		92,875	333,090	310,640	354,390	354,390
Total Program		16,002,482	17,481,570	16,012,493	16,698,701	16,698,701

GENERAL**FIELD OPERATIONS****EXPENDITURE DETAIL 10-2120**

0140 SPECIAL ACT SUPPLIES

Replacement Duty Ammunition for service weapons and training - 4,000	25,000
Less Lethal equipment and supplies - 8,000	
Digital camera accessories/Computer accessories - 2,000	
Station supplies/Repairs - 3,000	
Miscellaneous supplies/Equipment not specified - 8,000	
Total	<u><u>25,000</u></u>

GENERAL**DETECTIVES****PROGRAM SUMMARY 10-2130**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	5,654,859	246,874	5,901,733
2009-2010 ACTUAL	6,305,589	44,695	6,350,284
2010-2011 AMENDED BUDGET	6,487,412	129,565	6,616,977
2010-2011 ESTIMATED	6,495,676	213,927	6,709,603
2011-2012 RECOMMEND APPROPRIATION	6,353,259	176,255	6,529,514
2011-2012 APPROVED APPROPRIATION	6,353,259	176,255	6,529,514
2012-2013 PROJECTED	6,580,728	240,781	6,821,509
2013-2014 PROJECTED	6,712,343	245,597	6,957,940

Program Description

This program provides 24-hour investigative follow-up for all serious criminal offenses and assigned cases.

Budget Proposals

Maintain current 24-hour capability to investigate crimes. Maintain the operation of the newly established "High-Tech" computer crimes unit and the K-9 Program. Replace worn equipment to increase reliability.

Recent Accomplishments/Performance Indicators

	2007-08	2008-09	2009-10
Number of assigned cases	9,915	9,559	9,354
Complaints/Petitions filed	1,926	1,560	1,777
Number of Forensic Unit Service Calls	1,802	1,630	1,918

GENERAL**DETECTIVES****PERSONNEL DETAIL 10-2130**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Overtime		475,268		
Part-time Workers		35,760		1,967
Property/Evidence Technician	1	46,321	6,745	24,087
Police Assistant	1	41,283	6,011	21,467
Secretary	1	34,948	5,380	19,213
Forensic Specialist	2	120,535	17,551	62,677
Forensic Supervisor	1	77,278	11,252	40,184
Police Officer	2	85,335	12,425	63,994
Police Corporal	22	2,059,289	299,844	1,544,287
Police Sergeant	3	345,265	50,273	258,919
Police Lieutenant	1	136,059	19,811	102,033
Police Captain	1	153,012	22,280	114,746
Total	35	3,610,353	451,572	2,253,574

GENERAL**DETECTIVES****EXPENDITURE DETAIL 10-2130**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	3,092,996	3,282,574	3,158,549	3,137,085	3,137,085
0011	BILINGUAL PAY	12,072	-	9,980	-	-
0015	OUT OF RANK PAY	1,887	-	1,412	-	-
0020	TEMPORARY PERSONNEL	8,744	9,000	4,861	35,760	35,760
0030	OVERTIME	489,457	475,268	563,595	475,268	475,268
0060	LEAVE TIME APPLIED %	461,165	468,083	451,846	451,572	451,572
0070	RET/PR INS-APPD %	2,138,501	2,252,487	2,186,774	2,253,574	2,253,574
0085	HOLIDAY OVERTIME	100,767	-	118,659	-	-
Total - Personnel		6,305,589	6,487,412	6,495,676	6,353,259	6,353,259
Supples & Services						
0140	SPECIAL ACT SUPPLIES	8,675	27,000	54,000	38,500	38,500
0160	BOOKS AND PUBLICATIONS	30	-	-	-	-
0180	CLOTHING	14,582	16,200	17,800	18,000	18,000
0290	SMALL TOOLS AND IMPLEMENTS	831	1,000	-	1,000	1,000
0330	PHOTO & BLUEPRINTING	168	1,250	-	1,250	1,250
0340	PRINTSHOP CHARGES	148	-	-	-	-
0480	STAFF DEVELOPMENT	3,337	20,000	6,700	20,000	20,000
0540	POLICE UNDERCOVER	4,918	10,000	17,000	17,000	17,000
0580	TRAVEL & MEET EXPENSES	4,526	5,000	3,200	5,000	5,000
0640	POSTAGE	49	-	-	-	-
0670	PROF & TECH SERVICES FEES	747	1,500	100	1,500	1,500
0700	CONTRACT SERVICES	6,684	3,600	3,600	10,000	10,000
0860	EQUIP RENT-CITY	-	20,395	66,231	64,005	64,005
0861	EQUIPMENT RENT-REPLACEMENT	-	22,815	44,024	-	-
0880	OFFICE EQUIP RENT-CITY	-	805	1,272	-	-
Total - Supples & Services		44,695	129,565	213,927	176,255	176,255
Total Program		6,350,284	6,616,977	6,709,603	6,529,514	6,529,514

GENERAL**DETECTIVES****EXPENDITURE DETAIL 10-2130****0140 SPECIAL ACT SUPPLIES**

DNA Testing and Reporting	6,000
Gasoline (Narco)	3,500
Film & Related Supplies	2,500
Forensics/Property/Evidence Supplies	3,000
Towing/Storage	2,000
Autopsy Reports	1,000
Hi-Tech Crimes hardware and supplies	6,000
K-9 equipment and supplies	5,500
Sexual Assaults Exams	5,000
Misc. Equipment and Supplies not specified	4,000
Total	38,500

0700 CONTRACT SERVICES

K-9 Training Service Contract	1,000
Entersect database fee	1,000
Encase software contract	2,000
Cellebrite software contract	1,000
Time Warner undercover internet contract	2,200
Misc	2,800
Total	10,000

GENERAL**CONTRACT SERVICES****PROGRAM SUMMARY 10-2160**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	34,372		34,372
2009-2010 ACTUAL	51,305		51,305
2010-2011 AMENDED BUDGET	45,000		45,000
2010-2011 ESTIMATED	47,761		47,761
2011-2012 RECOMMEND APPROPRIATION	45,000		45,000
2011-2012 APPROVED APPROPRIATION	45,000		45,000
2012-2013 PROJECTED	45,000		45,000
2013-2014 PROJECTED	45,000		45,000

Program Description

This program accounts for overtime expenses incurred when the Police Department assigns officers to events organized by non-city entities, such as the school district and movie production companies. The revenue for this program is shown in account 10-6210.

Budget Proposals

Maintain current levels.

Recent Accomplishments/Performance Indicators

Officers provided extra patrol at events such as the annual OLPH Carnival, the annual Holiday Parade and several high school events, such as football games and graduation ceremonies. Other events included extra patrol at the Stonewood Shopping Center from the day after Thanksgiving to Christmas Eve. These events are reimbursed by the requesting parties.

GENERAL**CONTRACT SERVICES****EXPENDITURE DETAIL 10-2160**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0030 OVERTIME	51,305	45,000	47,761	45,000	45,000
Total - Personnel	51,305	45,000	47,761	45,000	45,000
Total Program	51,305	45,000	47,761	45,000	45,000

GENERAL

CONTRACT SERVICES

EXPENDITURE DETAIL 10-2160

0030 OVERTIME

Overtime	45,000
Total	<u>45,000</u>

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**SCHOOL XING GUARD****PROGRAM SUMMARY 10-2170**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL		193,273	193,273
2009-2010 ACTUAL		182,786	182,786
2010-2011 AMENDED BUDGET		150,000	150,000
2010-2011 ESTIMATED		143,000	143,000
2011-2012 RECOMMEND APPROPRIATION		150,000	150,000
2011-2012 APPROVED APPROPRIATION		150,000	150,000
2012-2013 PROJECTED		154,500	154,500
2013-2014 PROJECTED		158,635	158,635

Program Description

Crossing guard services are contracted through a professional corporation to provide 17 safe and secure locations for children to cross busy streets and/or intersections while walking to and from school. This program insures the safety of elementary and middle school aged children.

Budget Proposals

Continue to fund the program from the City's general fund. The crossing guard contract for this budget year is \$150,000.

Recent Accomplishments/Performance Indicators

It is anticipated that crossing guards will provide approximately 10,287 hours of service.

GENERAL**SCHOOL XING GUARD****EXPENDITURE DETAIL 10-2170**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Supples & Services					
0700 CONTRACT SERVICES	182,786	150,000	143,000	150,000	150,000
Total - Supples & Services	182,786	150,000	143,000	150,000	150,000
Total Program	182,786	150,000	143,000	150,000	150,000

GENERAL

SCHOOL XING GUARD

EXPENDITURE DETAIL 10-2170

0700 CONTRACT SERVICES

Crossing Guard Contract Services	150,000
Total	<u>150,000</u>

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**SCHOOL RESOURCE OFFICER
PROGRAM****PROGRAM SUMMARY 10-2175**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	114,088		114,088
2009-2010 ACTUAL	89,459		89,459
2010-2011 AMENDED BUDGET	94,000		94,000
2010-2011 ESTIMATED	83,486		83,486
2011-2012 RECOMMEND APPROPRIATION	95,000		95,000
2011-2012 APPROVED APPROPRIATION	95,000		95,000
2012-2013 PROJECTED	100,000		100,000
2013-2014 PROJECTED	102,000		102,000

Program Description

This program accounts for the school resource officers. The Police Department assigns police officers to Downey, Warren and Columbus High Schools on an overtime basis.

Budget Proposals

The costs associated with this program are shared through funding from the Police Department, G.O.O.D., and the Downey Unified School District. In the 2010-2011 budget year, G.O.O.D. contributed \$25,000, D.U.S.D. \$35,000, and the remaining cost was funded by the Police Department through a J.A.G. grant. The City anticipates the same level of funding from the same sources for 2011-2012 (10-3-5434).

Recent Accomplishments/Performance Indicators

GENERAL**SCHOOL RESOURCE OFFICER
PROGRAM****PERSONNEL DETAIL 10-2175**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Overtime		98,000		
Total		98,000		

GENERAL**SCHOOL RESOURCE OFFICER
PROGRAM****EXPENDITURE DETAIL 10-2175**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0030 OVERTIME	89,459	94,000	83,486	95,000	95,000
Total - Personnel	89,459	94,000	83,486	95,000	95,000
Total Program	89,459	94,000	83,486	95,000	95,000

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**ALCOHOL BEVERAGE CONTROL****PROGRAM SUMMARY 10-2179**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	870		870
2009-2010 ACTUAL			
2010-2011 AMENDED BUDGET	15,000		15,000
2010-2011 ESTIMATED	21,387		21,387
2011-2012 RECOMMEND APPROPRIATION	15,000		15,000
2011-2012 APPROVED APPROPRIATION	15,000		15,000
2012-2013 PROJECTED	15,150		15,150
2013-2014 PROJECTED	15,302		15,302

Program Description

This program accounts for expenditures related to State grants provided to the Police Department for special law enforcement programs. Grant funds from the Alcohol Beverage Grant will target the enforcement of liquor sales to minors.

Budget Proposals

This budget proposes the use of State grant funds for programs to educate business owners in alcohol beverage control laws, to give additional training to law enforcement, and to increase enforcement of liquor laws. We were successful in receiving funding for the 2010-2011 budget year. Although there is no way to determine the exact amount of the grant, if successful, a conservative figure would be approximately \$15,000.

Recent Accomplishments/Performance Indicators

To date, there have been 25 arrests/citations for various alcohol related violations. Officers have conducted 27 inspections at local alcohol establishments. During one of these inspections, officers found the bartender to be selling narcotics from the bar. Of 31 liquor and convenience stores visited during "Decory" operations, 4 have sold alcohol to minors. This translates to a 12.9 percent violation rate.

GENERAL**ALCOHOL BEVERAGE
CONTROL****PERSONNEL DETAIL 10-2179**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Overtime		15,000		
Total		15,000		

GENERAL**ALCOHOL BEVERAGE
CONTROL****EXPENDITURE DETAIL 10-2179**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0030 OVERTIME	-	15,000	21,387	15,000	15,000
Total - Personnel	-	15,000	21,387	15,000	15,000
Supples & Services					
0480 STAFF DEVELOPMENT	-	-	-	-	-
0580 TRAVEL & MEET EXPENSES	-	-	-	-	-
Total - Supples & Services	-	-	-	-	-
Total Program	-	15,000	21,387	15,000	15,000

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**ADMINISTRATION-FIRE****PROGRAM SUMMARY 10-2610**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	400,034	160,885	560,919
2009-2010 ACTUAL	345,572	49,252	394,824
2010-2011 AMENDED BUDGET	368,953	103,433	472,386
2010-2011 ESTIMATED	328,631	104,198	432,829
2011-2012 RECOMMEND APPROPRIATION	332,268	107,189	439,457
2011-2012 APPROVED APPROPRIATION	332,268	107,189	439,457
2012-2013 PROJECTED	341,512	134,738	476,250
2013-2014 PROJECTED	351,757	138,781	490,538

Program Description

Provide leadership and direction for coordination of all fire department divisions. Create and maintain a positive working relationship with all city departments, thus enhancing the residential and business communities. Further enhance our emergency and non-emergency services to better serve our mission of property conservation and life safety.

Budget Proposals

Support department operations with quality recruitment, training, staff development and equipment. Coordinate with city staff, fire department command staff and project professionals to initiate a plan for improving current fire department facilities as well as planning for future facilities. Develop a comprehensive vision plan for Chief Officer and Company Officer development.

Recent Accomplishments/Performance Indicators

We reassigned a Battalion Chief to Assistant Chief/Fire Marshal in an effort to enhance administrative and operational oversight of our divisions. Analyzed all divisions and identified the successful and problematic areas. Restructured the divisions and assigned new responsibilities to the Battalion Chiefs to better fit their areas of expertise and experiences. Communicated a new vision for the department. This vision instills trust, commitment to the community and dedication to the department.

GENERAL**ADMINISTRATION-FIRE****PERSONNEL DETAIL 10-2610**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Temp Personnel		17,500		963
Fire Chief	1	141,373	20,594	73,514
Exec Sec	1	47,025	6,847	24,452
Total	2	205,898	27,441	98,929

GENERAL**ADMINISTRATION-FIRE****EXPENDITURE DETAIL 10-2610**

Object Code Description	2009-2010	2010-2011		2011-2012	
	Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0010 REGULAR SALARIES	128,787	233,079	127,107	187,898	187,898
0020 TEMPORARY PERSONNEL	107,966	17,500	101,360	17,500	17,500
0030 OVERTIME	259	-	194	500	500
0060 LEAVE TIME APPLIED %	19,609	20,648	18,125	27,441	27,441
0070 RET/PR INS-APPD %	88,951	97,726	81,845	98,929	98,929
Total - Personnel	345,572	368,953	328,631	332,268	332,268
Supples & Services					
0130 OFFICE SUPPLIES	1,133	1,000	1,000	1,000	1,000
0140 SPECIAL ACT SUPPLIES	731	675	675	1,000	1,000
0160 BOOKS AND PUBLICATIONS	699	800	800	800	800
0180 CLOTHING	833	1,300	1,300	1,300	1,300
0320 PRINTING & BINDING	5,458	2,500	2,500	2,500	2,500
0340 PRINTSHOP CHARGES	140	150	295	300	300
0361 BUILDING RENTAL	34,482	39,878	39,900	39,539	39,539
0480 STAFF DEVELOPMENT	1,877	1,875	1,875	1,875	1,875
0560 TELEPHONE	2,019	2,400	3,672	3,750	3,750
0640 POSTAGE	1,561	1,500	1,826	2,000	2,000
0700 CONTRACT SERVICES	319	1,000	-	1,000	1,000
0710 PUBLIC LIABILITY INSURANCE	-	38,500	38,500	38,500	38,500
0860 EQUIP RENT-CITY	-	-	11,855	13,625	13,625
0861 EQUIPMENT RENT-REPLACEMENT	-	9,770	-	-	-
0880 OFFICE EQUIP RENT-CITY	-	2,085	-	-	-
Total - Supples & Services	49,252	103,433	104,198	107,189	107,189
Total Program	394,824	472,386	432,829	439,457	439,457

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**FIRE SUPPRESSION****PROGRAM SUMMARY 10-2620**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	10,303,827	1,216,162	11,519,989
2009-2010 ACTUAL	10,505,477	413,465	10,918,942
2010-2011 AMENDED BUDGET	10,831,039	567,230	11,398,269
2010-2011 ESTIMATED	10,271,662	538,744	10,810,406
2011-2012 RECOMMEND APPROPRIATION	10,408,669	625,800	11,034,469
2011-2012 APPROVED APPROPRIATION	10,408,669	625,800	11,034,469
2012-2013 PROJECTED	11,014,248	844,354	11,858,602
2013-2014 PROJECTED	11,344,675	903,675	12,248,350

Program Description

Provide comprehensive and effective all risk fire and rescue services that meet the service delivery needs of all residents, and business owners.

Budget Proposals

Provide necessary equipment and training in order to maintain firefighter safety and preparedness for all types of emergencies. Provide professional development and leadership training to personnel in order to better align all department members with the core values, mission and vision of the department.

Recent Accomplishments/Performance Indicators

The department continues to develop the knowledge, skills and abilities of its' members consistent with national performance standards using all available training modalities. We received and now operate one of the first "Smart Classroom" systems at HQ/EOC which provides "real-time" connectivity to networking and training opportunities with other progressive departments throughout the nation. We have participated in numerous local, area and regional exercises related to firefighter safety, "Chemical, Biological, Radiological, Nuclear and Explosive" (CBRNE) incident response and multi-victim incident operations.

GENERAL**FIRE SUPPRESSION****PERSONNEL DETAIL 10-2620**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Out of Rank		1,000		
Minimum Manning		1,400,000		
Overtime		160,000		
Temp Personnel		20,000		1,100
Firefighter/PM	6	492,603	71,727	344,816
Firefighters	12	889,611	129,533	622,700
Fire Engineers	15	1,360,229	198,059	952,115
Fire Captains	15	1,622,973	236,316	1,136,028
Battalion Chiefs	3	413,882	60,264	289,713
Total	51	6,360,298	695,899	3,346,472

GENERAL**FIRE SUPPRESSION****EXPENDITURE DETAIL 10-2620**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	4,616,064	5,017,551	4,697,009	4,779,298	4,779,298
0011	BILINGUAL PAY	6,932	-	6,066	6,000	6,000
0015	OUT OF RANK PAY	2,104	2,000	1,353	1,000	1,000
0020	TEMPORARY PERSONNEL	15,270	20,000	17,277	20,000	20,000
0030	OVERTIME	289,334	160,000	113,138	160,000	160,000
0031	MINIMUM MANNING	1,455,301	1,400,000	1,445,789	1,400,000	1,400,000
0060	LEAVE TIME APPLIED %	688,309	719,406	674,934	695,899	695,899
0070	RET/PR INS-APPD %	3,432,163	3,512,082	3,316,096	3,346,472	3,346,472
Total - Personnel		10,505,477	10,831,039	10,271,662	10,408,669	10,408,669
Supples & Services						
0110	CUSTODIAL SUPPLIES	16,597	16,500	16,000	16,500	16,500
0130	OFFICE SUPPLIES	3,572	3,500	5,194	5,200	5,200
0140	SPECIAL ACT SUPPLIES	29,458	27,750	28,899	29,000	29,000
0160	BOOKS AND PUBLICATIONS	2,199	2,200	2,000	2,200	2,200
0180	CLOTHING	109,060	94,000	94,000	94,000	94,000
0220	MATERIALS, COMM EQUIPMENT	1,122	3,000	4,645	3,000	3,000
0230	MATERIALS, BUILDINGS	16,547	25,000	21,000	25,000	25,000
0250	MATERIALS, OTHER EQUIP	10,936	9,500	12,632	10,000	10,000
0260	MATERIALS, LAND IMPROVEMENT	2,124	2,500	2,100	2,500	2,500
0290	SMALL TOOLS AND IMPLEMENTS	2,755	2,500	2,715	2,500	2,500
0330	PHOTO & BLUEPRINTING	234	250	250	250	250
0340	PRINTSHOP CHARGES	915	800	800	800	800
0360	SVCS MAINTAIN BLDGS	40,603	30,000	34,806	30,000	30,000
0370	SVCS MAINTAIN LAND	26	1,500	1,500	1,500	1,500
0380	SVCS MAINTAIN OFF EQUIP	1,006	800	1,725	800	800
0400	SVCS MAINTAIN OTHER EQUIP	9,561	9,000	6,000	9,000	9,000
0480	STAFF DEVELOPMENT	2,301	4,500	1,250	4,500	4,500
0482	TRAINING CONSULTANTS	6,408	9,600	9,600	9,600	9,600
0483	TRAIN THE TRAINER	1,342	2,000	2,000	2,000	2,000
0485	USAR TRAINING	-	2,500	700	2,500	2,500
0486	WELLNESS TRAINING	7,449	4,500	4,500	4,500	4,500
0550	ELECTRICITY BILLS	42,253	50,000	54,355	55,000	55,000
0556	GAS BILLS	6,638	6,000	6,000	6,000	6,000
0560	TELEPHONE	54,826	46,750	51,763	52,000	52,000
0640	POSTAGE	-	-	30	30	30
0660	LAUNDRY AND OTHER CLEANING	6,731	5,000	5,000	5,000	5,000
0670	PROF & TECH SERVICES FEES	11,105	5,400	2,700	5,400	5,400

GENERAL**FIRE SUPPRESSION****EXPENDITURE DETAIL 10-2620**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
0690 MEDICAL EXAM FEES	23,625	30,000	-	30,000	30,000
0700 CONTRACT SERVICES	4,072	11,000	5,400	11,000	11,000
0860 EQUIP RENT-CITY	-	40,325	161,180	206,020	206,020
0861 EQUIPMENT RENT-REPLACEMENT	-	116,945	-	-	-
0880 OFFICE EQUIP RENT-CITY	-	3,910	-	-	-
Total - Supples & Services	413,465	567,230	538,744	625,800	625,800
Total Program	10,918,942	11,398,269	10,810,406	11,034,469	11,034,469

GENERAL**FIRE SUPPRESSION****EXPENDITURE DETAIL 10-2620****0110 CUSTODIAL SUPPLIES**

Paper products	7,200
Sanitary supplies	5,400
Cleaning supplies	3,900
Total	16,500

0140 SPECIAL ACT SUPPLIES

Fire hose/nozzles	6,500
Fire foam	1,500
Rope/rescue/equipment repair	2,250
Station supplies	2,000
Contingency	4,250
Auxiliary firefighter meals	8,000
Auxiliary and Explorer FF training/supplies	2,000
Strike team supplies	2,500
Total	29,000

0180 CLOTHING

Uniforms	30,000
Uniform allowance	20,000
Turnouts	34,000
Miscellaneous	10,000
Total	94,000

0230 MATERIALS, BUILDINGS

Shoring materials	2,000
Plumbing materials	3,000
Roofing materials	2,000
Electricqal materials	3,000
Overhead door equipment	6,000
Appliance parts	2,000
Contingency	7,000
Total	25,000

0250 MATERIALS, OTHER EQUIP

Cordless tools/batteries	5,000
Domestic equipment	5,000
Total	10,000

0360 SVCS MAINTAIN BLDGS

Plumbing repairs	4,500
Roof repairs	2,500

GENERAL**FIRE SUPPRESSION****EXPENDITURE DETAIL 10-2620**

Electrical repairs	5,000
Overhead door repairs	5,000
Appliance repairs	1,500
Carpet cleaning and repair	2,500
Contingency	9,000
Total	<u>30,000</u>

0560 TELEPHONE

AT&T	13,500
Verizon	19,500
Verizon Wireless	15,500
Miscellaneous	3,500
Total	<u>52,000</u>

0690 MEDICAL EXAM FEES

Glendale Adventist	16,000
Santa Ana College	6,000
West Cliff Medical Labs	6,000
Miscellaneous	2,000
Total	<u>30,000</u>

0700 CONTRACT SERVICES

Pest Control	2,000
Fire extinguisher service	1,000
Background investigations	2,000
EMS Educator/QI Coordinator	6,000
Total	<u>11,000</u>

GENERAL**FIRE MOVIE SERVICE****PROGRAM SUMMARY 10-2625**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	35,152		35,152
2009-2010 ACTUAL	10,445		10,445
2010-2011 AMENDED BUDGET	10,000		10,000
2010-2011 ESTIMATED	29,754		29,754
2011-2012 RECOMMEND APPROPRIATION	10,000		10,000
2011-2012 APPROVED APPROPRIATION	10,000		10,000
2012-2013 PROJECTED	10,100		10,100
2013-2014 PROJECTED	10,201		10,201

Program Description

Provide "Fire Safety Officers" (FSOs) for staffing during film productions at Downey Studios and other locations throughout the city. FSOs provide for the safety of the public, the cast and crew as well as for the location(s) in accordance with California Code of Regulations, Title 19 during television and motion picture production. The staffing from this program utilizes trained personnel from other Fire Department programs.

Budget Proposals

This program is used to track the time and costs of fire personnel assigned to providing fire safety services to the movie industry when filming activities are performed in Downey. The program is maintained as a "revenue neutral" service program.

Recent Accomplishments/Performance Indicators

Staffed 12 to 15 movie productions throughout the city.

GENERAL**FIRE MOVIE SERVICE****EXPENDITURE DETAIL 10-2625**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0030 OVERTIME	10,445	10,000	29,754	10,000	10,000
Total - Personnel	10,445	10,000	29,754	10,000	10,000
Total Program	10,445	10,000	29,754	10,000	10,000

GENERAL**EMG MEDICAL SERVICE****PROGRAM SUMMARY 10-2630**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	2,229,313	322,776	2,552,089
2009-2010 ACTUAL	2,329,338	210,323	2,539,661
2010-2011 AMENDED BUDGET	2,232,227	249,085	2,481,312
2010-2011 ESTIMATED	2,468,127	229,010	2,697,137
2011-2012 RECOMMEND APPROPRIATION	2,233,133	215,405	2,448,538
2011-2012 APPROVED APPROPRIATION	2,233,133	215,405	2,448,538
2012-2013 PROJECTED	2,302,908	243,245	2,546,153
2013-2014 PROJECTED	2,371,995	250,542	2,622,537

Program Description

Provide high quality advanced life support, basic life support, and overall quality patient care and transportation. Utilize EMT and paramedic continuing education programs to enhance patient care and firefighter performance levels.

Budget Proposals

Provide advanced training for all paramedic personnel.

Recent Accomplishments/Performance Indicators

Currently delivering emergency medical treatment's based on Standing Field Treatment Protocols (SFTF'S). Migrated to UCLA for "Nurse Education" services and EMT program management. Provided over 132 hours of continuing education and supplemental training for all paramedics and EMT's. All EMS personnel were "live scanned" to comply with AB 941 (Torrice). Maintained Reddi-Net (a real-time hospital availability software) on all mobile data computers installed in paramedic squads. Continued auditing 100% of EMS documentation.

GENERAL**EMG MEDICAL SERVICE****PERSONNEL DETAIL 10-2630**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Minimum Manning		260,000		
Overtime		30,000		
FF/Paramedic	12	1,052,862	153,304	736,967
Total	12	1,342,862	153,304	736,967

GENERAL**EMG MEDICAL SERVICE****EXPENDITURE DETAIL 10-2630**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	1,052,564	1,053,446	1,090,489	1,050,162	1,050,162
0011	BILINGUAL PAY	1,489	1,200	2,427	2,400	2,400
0015	OUT OF RANK PAY	268	-	203	300	300
0030	OVERTIME	38,243	30,000	18,196	30,000	30,000
0031	MINIMUM MANNING	300,393	260,000	436,023	260,000	260,000
0060	LEAVE TIME APPLIED %	156,526	150,217	155,833	153,304	153,304
0070	RET/PR INS-APPD %	779,855	737,364	764,956	736,967	736,967
Total - Personnel		2,329,338	2,232,227	2,468,127	2,233,133	2,233,133
Supples & Services						
0130	OFFICE SUPPLIES	227	200	200	200	200
0140	SPECIAL ACT SUPPLIES	5,186	7,125	1,000	6,025	6,025
0150	EMERGENCY SUPPLIES	90,670	80,000	64,338	80,000	80,000
0160	BOOKS AND PUBLICATIONS	400	200	200	200	200
0180	CLOTHING	9,597	19,500	19,500	19,500	19,500
0290	SMALL TOOLS AND IMPLEMENTS	359	200	200	200	200
0340	PRINTSHOP CHARGES	142	500	500	500	500
0410	SVCS MAINT COMM EQUIPMENT	216	4,000	4,000	4,000	4,000
0480	STAFF DEVELOPMENT	1,790	2,625	2,625	2,625	2,625
0560	TELEPHONE	6,421	5,000	5,612	5,000	5,000
0600	MILAGE	-	100	1,200	1,200	1,200
0670	PROF & TECH SERVICES FEES	9,115	18,200	18,200	18,200	18,200
0700	CONTRACT SERVICES	86,200	81,000	81,000	57,000	57,000
0860	EQUIP RENT-CITY	-	15,590	30,435	20,755	20,755
0861	EQUIPMENT RENT-REPLACEMENT	-	14,845	-	-	-
Total - Supples & Services		210,323	249,085	229,010	215,405	215,405
Total Program		2,539,661	2,481,312	2,697,137	2,448,538	2,448,538

GENERAL**EMG MEDICAL SERVICE****EXPENDITURE DETAIL 10-2630****0150 EMERGENCY SUPPLIES**

Air Source Industries - Oxygen	8,000
Bound Tree Medical - Supplies and drugs	25,000
Firstline LLC - Medical supplies	10,000
Life Assist - Gloves, masks, etc.	25,000
Miscellaneous medical supplies	12,000
Total	80,000

0180 CLOTHING

Uniforms	7,200
Uniform Maintenance	4,300
Turnouts and PPE	8,000
Total	19,500

0670 PROF & TECH SERVICES FEES

Physio Control	7,200
Paramedic License Fees	2,000
EMSAR	9,000
Total	18,200

0700 CONTRACT SERVICES

Medical Director	9,000
EMS Educator/QI Coordinator	48,000
Total	57,000

GENERAL**BLS TRANSPORT****PROGRAM SUMMARY 10-2635**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	220,228	353,545	573,773
2009-2010 ACTUAL	218,890	339,800	558,690
2010-2011 AMENDED BUDGET	214,826	328,555	543,381
2010-2011 ESTIMATED	188,256	292,919	481,175
2011-2012 RECOMMEND APPROPRIATION	216,289	330,720	547,009
2011-2012 APPROVED APPROPRIATION	216,289	330,720	547,009
2012-2013 PROJECTED	222,778	347,841	570,619
2013-2014 PROJECTED	229,461	358,277	587,738

Program Description

Provide basic life support, care and transportation to the community by utilizing well trained ambulance operators via a contract service company. Quality assurance program ensures all pre-hospital care documentation is accurate and complete.

Budget Proposals

Continue to maintain the high level of service currently provided in an even safer and more efficient manner.

Recent Accomplishments/Performance Indicators

Reaffirmed Fire Department's contract with Smart-Tek Staffing Services. Published advertising on City buses and pamphlets to promote our Transport Subscription Program. BLS ambulance staff has met the transportation demands of the community and the fire department.

GENERAL**BLS TRANSPORT****PERSONNEL DETAIL 10-2635**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Overtime		2,000		
EMS Coordinator	1	116,110	16,906	81,273
Total	1	118,110	16,906	81,273

GENERAL**BLS TRANSPORT****EXPENDITURE DETAIL 10-2635**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	110,983	114,037	102,169	116,110	116,110
0030	OVERTIME	679	2,000	-	2,000	2,000
0031	MINIMUM MANNING	8,660	-	-	-	-
0060	LEAVE TIME APPLIED %	16,476	18,966	14,569	16,906	16,906
0070	RET/PR INS-APPD %	82,092	79,823	71,518	81,273	81,273
Total - Personnel		218,890	214,826	188,256	216,289	216,289
Supples & Services						
0130	OFFICE SUPPLIES	586	600	600	600	600
0140	SPECIAL ACT SUPPLIES	585	1,500	1,500	1,000	1,000
0150	EMERGENCY SUPPLIES	18,512	16,000	17,521	17,500	17,500
0160	BOOKS AND PUBLICATIONS	197	225	225	225	225
0180	CLOTHING	2,845	1,800	2,300	2,300	2,300
0290	SMALL TOOLS AND IMPLEMENTS	197	180	180	180	180
0340	PRINTSHOP CHARGES	-	100	100	100	100
0480	STAFF DEVELOPMENT	585	1,125	1,125	1,125	1,125
0560	TELEPHONE	1,684	1,000	1,643	1,700	1,700
0670	PROF & TECH SERVICES FEES	-	700	700	700	700
0700	CONTRACT SERVICES	314,609	298,300	260,000	298,300	298,300
0860	EQUIP RENT-CITY	-	10	7,025	6,990	6,990
0880	OFFICE EQUIP RENT-CITY	-	7,015	-	-	-
Total - Supples & Services		339,800	328,555	292,919	330,720	330,720
Total Program		558,690	543,381	481,175	547,009	547,009

GENERAL**BLS TRANSPORT****EXPENDITURE DETAIL 10-2635****0150 EMERGENCY SUPPLIES**

Air Source Industries - Oxygen	2,000
Bound Tree Medical - Supplies and drugs	5,500
Firstline LLC - Medical supplies	2,500
Life Assist - Gloves, masks, etc.	5,100
Miscellaneous Medical Supplies	2,400
Total	17,500

0700 CONTRACT SERVICES

Smart Tek Automated Service (Contract employees for BLS ambulance service.	298,300
Total	298,300

GENERAL**JOINT COMMUNICATIONS****PROGRAM SUMMARY 10-2640**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	1,112,265	253,576	1,365,841
2009-2010 ACTUAL	1,148,765	235,295	1,384,060
2010-2011 AMENDED BUDGET	1,115,773	250,995	1,366,768
2010-2011 ESTIMATED	1,099,318	252,281	1,351,599
2011-2012 RECOMMEND APPROPRIATION	1,123,966	277,490	1,401,456
2011-2012 APPROVED APPROPRIATION	1,123,966	277,490	1,401,456
2012-2013 PROJECTED	1,162,294	285,815	1,448,109
2013-2014 PROJECTED	1,197,163	294,389	1,491,552

Program Description

Provide a functional, comprehensive and cost effective system for processing emergency 911 calls for Downey and the neighboring cities of Compton and Santa Fe Springs. Provide a full staff of emergency communications operators and a supervisor for the Joint Powers Communication Center (JPCC).

Budget Proposals

Improve skills and performance of the communications operators through an expanded training program. Implement a more proficient QI system for our Emergency Medical Dispatch system. Implement Tiered Dispatch program. Upgrade our mobile data network to include broadband wireless capability for our mobile data computers.

Recent Accomplishments/Performance Indicators

Implemented Emergency Medical Dispatch (EMD) program for the cities of Downey, Compton, and Santa Fe Springs. Implemented an EMD continuing education program for all full and part-time dispatchers. Completed the refurbish / replacement of Communication Operator positions, computers and screens. Upgraded VESTA, 911 system and FDM interface through Verizon Communications.

GENERAL**JOINT COMMUNICATIONS****PERSONNEL DETAIL 10-2640**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Overtime		120,000		
Temp Personnel		55,000		3,025
Comm Supervisor	1	66,180	9,636	34,413
Network Administrator	1	79,820	11,622	41,506
Comm Operator	8	421,929	61,436	219,399
Total	10	742,929	82,694	298,343

GENERAL**JOINT COMMUNICATIONS****EXPENDITURE DETAIL 10-2640**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	522,095	565,846	517,527	560,429	560,429
0011	BILINGUAL PAY	3,910	-	3,944	4,000	4,000
0020	TEMPORARY PERSONNEL	102,483	55,000	86,102	55,000	55,000
0030	OVERTIME	143,837	120,000	127,319	120,000	120,000
0060	LEAVE TIME APPLIED %	77,688	80,689	74,362	82,694	82,694
0070	RET/PR INS-APPD %	292,669	294,238	287,776	298,343	298,343
0085	HOLIDAY OVERTIME	6,083	-	2,288	3,500	3,500
Total - Personnel		1,148,765	1,115,773	1,099,318	1,123,966	1,123,966
Supples & Services						
0110	CUSTODIAL SUPPLIES	1,544	1,600	1,600	1,300	1,300
0130	OFFICE SUPPLIES	1,157	1,100	1,400	1,400	1,400
0140	SPECIAL ACT SUPPLIES	2,724	3,000	3,506	5,000	5,000
0160	BOOKS AND PUBLICATIONS	200	200	200	200	200
0180	CLOTHING	3,649	2,000	2,036	2,250	2,250
0220	MATERIALS, COMM EQUIPMENT	2,841	2,200	2,200	2,200	2,200
0340	PRINTSHOP CHARGES	-	100	100	100	100
0360	SVCS MAINTAIN BLDGS	1,595	3,000	3,000	3,000	3,000
0410	SVCS MAINT COMM EQUIPMENT	300	300	300	300	300
0480	STAFF DEVELOPMENT	7,750	6,750	6,750	7,750	7,750
0550	ELECTRICITY BILLS	12,905	7,000	9,376	12,000	12,000
0556	GAS BILLS	383	850	200	350	350
0560	TELEPHONE	43,059	38,000	38,000	38,000	38,000
0564	TELEPHONE FIRE-COMPTON	4,530	5,000	6,513	5,000	5,000
0565	TELEPHONE FIRE-MONTEBELLO	520	-	-	-	-
0566	TELEPHONE FIRE-DOWNEY	1,594	5,000	5,000	5,000	5,000
0568	TELEPHONE FIRE SANTAFE SPRGS	1,407	5,000	5,000	5,000	5,000
0670	PROF & TECH SERVICES FEES	131,249	137,200	138,100	157,840	157,840
0700	CONTRACT SERVICES	17,888	29,000	29,000	30,800	30,800
0861	EQUIPMENT RENT-REPLACEMENT	-	3,245	-	-	-
0880	OFFICE EQUIP RENT-CITY	-	450	-	-	-
Total - Supples & Services		235,295	250,995	252,281	277,490	277,490
Total Program		1,384,060	1,366,768	1,351,599	1,401,456	1,401,456

GENERAL**JOINT COMMUNICATIONS****EXPENDITURE DETAIL 10-2640****0560 TELEPHONE**

AT&T	4,000
Verizon	30,000
Time Warner	2,000
Miscellaneous	2,000
Total	38,000

0670 PROF & TECH SERVICES FEES

FDM software changes	86,440
Group Oliver (Network maintenance)	26,500
ComSerCo (Radio backbone)	25,100
Radio IP and Motorola (MDC data)	7,500
Pro Q/A-EMD	2,200
Reddi-Net	3,600
Thomas Bros. Support	2,200
Embassy Suites (Radio)	1,300
Cisco Router	3,000
Total	157,840

0700 CONTRACT SERVICES

Contingency	4,600
Printer service	2,000
Uninterrupted Power Service	2,300
ESRI Service	2,700
Barracuda Spam	1,000
MTG Stratus/WPD	2,700
Omega Group	3,000
EMS Educator/QI Coordinator	12,000
RSI Guard	200
West Tank Lease	300
Total	30,800

GENERAL**FIRE PREVENTION****PROGRAM SUMMARY 10-2650**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	777,475	19,961	797,436
2009-2010 ACTUAL	801,985	14,696	816,681
2010-2011 AMENDED BUDGET	792,843	15,490	808,333
2010-2011 ESTIMATED	840,805	15,490	856,295
2011-2012 RECOMMEND APPROPRIATION	855,970	16,095	872,065
2011-2012 APPROVED APPROPRIATION	855,970	16,095	872,065
2012-2013 PROJECTED	881,649	17,628	899,277
2013-2014 PROJECTED	908,099	18,157	926,256

Program Description

Maintain and improve city-wide safety by utilizing coordinated fire prevention inspections, fire protection system plan review, hazardous materials disclosure program, and fire cause and origin investigations. Provide public education and awareness programs that meet the needs of the community. Provide professional service to meet the needs of the business community as it relates to fire / life safety and Hazardous Materials .

Budget Proposals

Increase staff training to maintain abilities of fire safety inspectors. Provide equipment necessary to meet community fire protection needs. Maintain our ability to educate the public in fire / life safety.

Recent Accomplishments/Performance Indicators

Completed migration to "Accela Automation" software for multi-departmental coordination of plan -check, permitting and inspection services. Enhanced the collection of electronic site and construction plans for integration into the "HazUS database" and for use by emergency responders. The Hazardous Materials Disclosure and Inspection programs have increased the number of disclosed occupancies to 294. Supervised fire/life safety issues during film activities at Downey Studios to ensure a safe working environment for industry professionals.

GENERAL**FIRE PREVENTION****PERSONNEL DETAIL 10-2650**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Minimum Manning		7,500		
Overtime		15,000		
Fire Inspector	1	81,522	11,870	57,062
Fire Eng/Inspector	1	98,158	14,292	68,707
Haz Mat Spec	1	82,520	12,016	57,762
Fire Prev Tech	1	42,327	6,163	22,010
BC/Asst Chief	1	151,203	22,016	105,842
Total	5	478,230	66,357	311,383

GENERAL**FIRE PREVENTION****EXPENDITURE DETAIL 10-2650**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	419,709	424,766	451,778	455,730	455,730
0015	OUT OF RANK PAY	34	-	-	-	-
0030	OVERTIME	10,398	15,000	9,441	15,000	15,000
0031	MINIMUM MANNING	7,944	-	7,250	7,500	7,500
0060	LEAVE TIME APPLIED %	62,315	63,392	64,424	66,357	66,357
0070	RET/PR INS-APPD %	301,585	289,685	307,912	311,383	311,383
Total - Personnel		801,985	792,843	840,805	855,970	855,970
Supples & Services						
0130	OFFICE SUPPLIES	1,094	1,000	1,000	1,000	1,000
0140	SPECIAL ACT SUPPLIES	3,972	3,750	3,750	3,750	3,750
0160	BOOKS AND PUBLICATIONS	2,382	2,000	2,000	2,000	2,000
0180	CLOTHING	4,706	4,000	4,000	4,000	4,000
0330	PHOTO & BLUEPRINTING	700	700	700	700	700
0340	PRINTSHOP CHARGES	659	700	700	700	700
0480	STAFF DEVELOPMENT	543	1,875	1,875	1,875	1,875
0670	PROF & TECH SERVICES FEES	640	1,050	1,050	1,050	1,050
0860	EQUIP RENT-CITY	-	400	415	1,020	1,020
0880	OFFICE EQUIP RENT-CITY	-	15	-	-	-
Total - Supples & Services		14,696	15,490	15,490	16,095	16,095
Total Program		816,681	808,333	856,295	872,065	872,065

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**EMERGENCY PREPARENESS****PROGRAM SUMMARY 10-2660**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	162,890	24,404	187,294
2009-2010 ACTUAL			
2010-2011 AMENDED BUDGET			
2010-2011 ESTIMATED			
2011-2012 RECOMMEND APPROPRIATION	57,770	38,720	96,490
2011-2012 APPROVED APPROPRIATION	57,770	38,720	96,490
2012-2013 PROJECTED	185,960	35,128	221,088
2013-2014 PROJECTED	189,679	35,831	225,510

Program Description

Program supports Emergency Management and Preparedness efforts for the Community. Concepts of preparing, preventing, responding, mitigating and recovering are applied to Community Risks in a disciplined manner. City Staff members are individually and collectively trained for emergency operations and preparedness. Community and business members are provided with citizen-based training and information through multiple information mediums. The Emergency Preparedness Committee (EPC) and members of the Downey Community Emergency Response Team (CERT) serve as volunteer Community liaisons and trainers.

Budget Proposals

Emergency Services Manager has been directed to develop a sustainable Emergency Management and Preparedness program. This budget supports the necessary staffing, training and logistical support for the program.

Recent Accomplishments/Performance Indicators

Hosted monthly Downey Operations Committee, EPC and Cert meetings. Actively delivered public education information at a large number of community events. Extended outreach preparedness efforts to neighborhood watch groups through presentations and training sessions. Provided emergency preparedness information to community through a series of articles in the local newspaper. Utilized Reverse 911 system for Community notifications. Started Church Preparedness outreach project.

GENERAL**EMERGENCY PREPARENESS****PERSONNEL DETAIL 10-2660**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Emergency SVC Coordinator	1 *	34,173	5,827	17,770
Total	1	34,173	5,827	17,770

* Emergency SVC Coordinator Funded January to June

GENERAL**EMERGENCY PREPARENESS****EXPENDITURE DETAIL 10-2660**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	-	-	-	34,173	34,173
0060	LEAVE TIME APPLIED %	-	-	-	5,827	5,827
0070	RET/PR INS-APPD %	-	-	-	17,770	17,770
Total - Personnel		-	-	-	57,770	57,770
Supples & Services						
0130	OFFICE SUPPLIES	-	-	-	200	200
0140	SPECIAL ACT SUPPLIES	-	-	-	15,000	15,000
0160	BOOKS AND PUBLICATIONS	-	-	-	200	200
0240	MATERIALS, OFF EQUIP-FURN	-	-	-	500	500
0290	SMALL TOOLS AND IMPLEMENTS	-	-	-	1,500	1,500
0320	PRINTING & BINDING	-	-	-	1,000	1,000
0330	PHOTO & BLUEPRINTING	-	-	-	50	50
0340	PRINTSHOP CHARGES	-	-	-	50	50
0480	STAFF DEVELOPMENT	-	-	-	500	500
0670	PROF & TECH SERVICES FEES	-	-	-	7,000	7,000
0700	CONTRACT SERVICES	-	-	-	12,000	12,000
0860	EQUIPMENT RENT-CITY	-	-	-	720	720
Total - Supples & Services		-	-	-	38,720	38,720
Total Program		-	-	-	96,490	96,490

GENERAL**EMERGENCY PREPARENESS****EXPENDITURE DETAIL 10-2660****0140 SPECIAL ACT SUPPLIES**

Water Barrell Program	8,000
Flu Shot Clinic	1,000
Public Education Material	1,000
Other	5,000
Total	<u><u>15,000</u></u>

0670 PROF & TECH SERVICES FEES

Area E dues	4,500
Satelite Connection to EOC	2,500
Total	<u><u>7,000</u></u>

0700 CONTRACT SERVICES

Emergency Notification System (see also 51-3530)	12,000
Total	<u><u>12,000</u></u>

GENERAL**ADMINISTRATION-PW****PROGRAM SUMMARY 10-3105**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	179,765	298,832	478,597
2009-2010 ACTUAL	175,625	18,945	194,570
2010-2011 AMENDED BUDGET	131,473	160,877	292,350
2010-2011 ESTIMATED	126,696	162,484	289,180
2011-2012 RECOMMEND APPROPRIATION	183,344	155,120	338,464
2011-2012 APPROVED APPROPRIATION	183,344	155,120	338,464
2012-2013 PROJECTED	151,779	300,863	452,642
2013-2014 PROJECTED	156,332	309,889	466,221

Program Description

To provide administration and coordination of the overall operations of the Public Works Department. The department consists of: Administration (including Recycling Solid Waste Management and Keep Downey Beautiful), Engineering, Maintenance Services, and Utilities Divisions.

Budget Proposals

To continue to provide direction and support to the department and to continue to seek new and innovative ways to enhance the overall performance of the department.

Recent Accomplishments/Performance Indicators

Council adopted revisions to the City's News Rack Ordinance.

GENERAL**ADMINISTRATION-PW****EXPENDITURE DETAIL 10-3105**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	105,312	79,077	76,209	96,648	96,648
0060	LEAVE TIME APPLIED %	15,618	11,276	10,866	13,458	13,458
0070	RET/PR INS-APPD %	54,695	41,120	39,621	73,238	73,238
Total - Personnel		175,625	131,473	126,696	183,344	183,344
Supples & Services						
0130	OFFICE SUPPLIES	290	500	2,851	2,851	2,851
0140	SPECIAL ACT SUPPLIES	1,904	2,000	341	341	341
0160	BOOKS AND PUBLICATIONS	220	250	553	553	553
0240	MATERIALS, OFF EQUIP-FURN	-	300	-	-	-
0310	ADVERTISING	231	250	-	-	-
0320	PRINTING & BINDING	1,222	2,000	632	632	632
0330	PHOTO & BLUEPRINTING	-	150	-	-	-
0340	PRINTSHOP CHARGES	975	2,000	776	776	776
0361	BUILDING RENTAL	13,059	15,104	15,733	14,975	14,975
0380	SVCS MAINTAIN OFF EQUIP	59	800	148	148	148
0480	STAFF DEVELOPMENT	-	900	-	-	-
0560	TELEPHONE	177	300	-	-	-
0580	TRAVEL & MEET EXPENSES	118	250	-	-	-
0583	AWARDS EMPLOYEES	556	700	-	-	-
0590	TRAVEL & MEET EXP-SPC	-	800	-	-	-
0640	POSTAGE	84	600	172	172	172
0670	PROF & TECH SERVICES FEES	50	100	-	-	-
0700	CONTRACT SERVICES	-	400	417	417	417
0710	PUBLIC LIABILITY INSURANCE	-	132,550	138,073	132,550	132,550
0860	EQUIP RENT-CITY	-	25	63	1,705	1,705
0861	EQUIPMENT RENT-REPLACEMENT	-	735	2,465	-	-
0880	OFFICE EQUIP RENT-CITY	-	163	260	-	-
Total - Supples & Services		18,945	160,877	162,484	155,120	155,120
Total Program		194,570	292,350	289,180	338,464	338,464

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**PHYSICAL SRVCS SUPER****PROGRAM SUMMARY 10-3110**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	243,683	148,472	392,155
2009-2010 ACTUAL	241,226	76,073	317,299
2010-2011 AMENDED BUDGET	224,499	102,520	327,019
2010-2011 ESTIMATED	222,082	88,077	310,159
2011-2012 RECOMMEND APPROPRIATION	220,970	102,630	323,600
2011-2012 APPROVED APPROPRIATION	220,970	102,630	323,600
2012-2013 PROJECTED	225,389	104,570	329,959
2013-2014 PROJECTED	229,897	106,662	336,559

Program Description

This program administers the Physical Services (Maintenance) Division, including maintenance programs for: Facilities, Apollo Park Community Senior Center and Gymnasium, Parks and Public Grounds, On-Street Landscaping, Urban Forest, Traffic and Streets, Graffiti Abatement, Columbia Memorial Space Center, Transit Depot, Bus Bench, Central Garage, Civic Center, and Downtown Parking Structure.

Budget Proposals

Continue to develop staff in technical expertise for maintenance and operations. Provide on-going support to the City's Capital Improvement Program. Provide essential services in a cost effective manner that supports other City departments and programs, private business and the residential community.

Continue to consolidate the City's hazardous waste disposal costs for all City departments under the Public Works Physical Services program.

Recent Accomplishments/Performance Indicators

Provided staff support for Keep Downey Beautiful, Community Services, Engineering, Police and Fire Departments.

GENERAL**PHYSICAL SRVCS SUPER****PERSONNEL DETAIL 10-3110**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Secretary	1	34,941	5,088	18,169
Maintenance Superintendent	1	97,726	14,230	50,817
Total	2	132,667	19,318	68,986

GENERAL**PHYSICAL SRVCS SUPER****EXPENDITURE DETAIL 10-3110**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	144,635	135,029	133,630	131,467	131,467
0011	BILINGUAL PAY	-	-	-	1,200	1,200
0060	LEAVE TIME APPLIED %	21,453	19,255	19,036	19,317	19,317
0070	RET/PR INS-APPD %	75,138	70,215	69,416	68,986	68,986
Total - Personnel		241,226	224,499	222,082	220,970	220,970
Supples & Services						
0130	OFFICE SUPPLIES	4,993	5,500	5,714	5,500	5,500
0140	SPECIAL ACT SUPPLIES	713	850	750	850	850
0160	BOOKS AND PUBLICATIONS	82	500	100	500	500
0180	CLOTHING	7,730	9,500	7,000	9,500	9,500
0340	PRINTSHOP CHARGES	-	250	100	250	250
0380	SVCS MAINTAIN OFF EQUIP	265	150	50	150	150
0410	SVCS MAINT COMM EQUIPMENT	-	400	100	400	400
0480	STAFF DEVELOPMENT	225	900	1,460	900	900
0560	TELEPHONE	18,119	18,000	17,385	18,000	18,000
0580	TRAVEL & MEET EXPENSES	-12	-	-	-	-
0640	POSTAGE	46	200	80	200	200
0660	LAUNDRY AND OTHER CLEANING	9,535	10,000	11,842	10,000	10,000
0665	HAZARD AND WASTE DISPOSAL	32,097	50,000	32,736	50,000	50,000
0680	RENT	2,280	2,000	2,000	2,000	2,000
0860	EQUIP RENT-CITY	-	35	8,760	4,380	4,380
0861	EQUIPMENT RENT-REPLACEMENT	-	3,675	-	-	-
0880	OFFICE EQUIP RENT-CITY	-	560	-	-	-
Total - Supples & Services		76,073	102,520	88,077	102,630	102,630
Total Program		317,299	327,019	310,159	323,600	323,600

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**FACILITY MAINTENANCE****PROGRAM SUMMARY 10-3120**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	334,224	241,968	576,192
2009-2010 ACTUAL	324,049	226,484	550,533
2010-2011 AMENDED BUDGET	345,698	201,955	547,653
2010-2011 ESTIMATED	233,842	207,171	441,013
2011-2012 RECOMMEND APPROPRIATION	221,832	202,915	424,747
2011-2012 APPROVED APPROPRIATION	221,832	202,915	424,747
2012-2013 PROJECTED	317,673	205,994	523,667
2013-2014 PROJECTED	324,026	210,114	534,140

Program Description

This program provides for the maintenance of all City-owned buildings and facilities, except those specifically covered under separate funds. Facility Maintenance staff performs skilled carpentry, drywall, painting, minor plumbing and electrical work in association with repair, remodeling, renovation and tenant improvement projects at all City facilities. Staff from this program also provides maintenance support services and special event setup for all City Departments, predominately Community Services. Trained Facility Maintenance staff also conducts regular inspections of playground equipment for wear and vandalism, and replaces same as needed.

Budget Proposals

Continue to address the maintenance needs of aging City facilities and the impacts of increased wear and tear by building users to preserve the City's investment in its facilities. Continue to provide support services to all City departments. Complete a comprehensive assessment of all City facilities. Implement a computerized work order system to improve recordkeeping and tracking preventative maintenance procedures.

Recent Accomplishments/Performance Indicators

Facility Maintenance staff completed the following special projects during FY 2010/11:

- Installed fencing and site furnishings for the new Dog Run at Rio San Gabriel Park
- Replaced damaged playground equipment at Golden Park and Rio San Gabriel Park
- Completed annual State elevator inspections for occupancy certificates, and repairs
- Completed annual UPS battery back up systems inspections
- Revamped lighting on the driving range of Rio Hondo Golf Course
- Removed decaying glue lam beams at Furman Park
- Deployed showmobile, assisted with setup, and provided staff support for the following special events:
 - Summer concerts at Furman Park
 - Kids Day at Furman Park
 - Cancer Walk at Columbus High School
 - Taste Of Downey at Civic Center
- Boarded up and secured City-owned auto dealership on Firestone Ave
- Participated in construction of the following special projects:
 - Site improvements at Well #19 on Dolan Ave

GENERAL**FACILITY MAINTENANCE****PERSONNEL DETAIL 10-3120**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Overtime		3,000		
Maintenance Worker II	1	38,060	5,542	20,170
Maintenance Leadworker	0.8 *	40,783	5,938	21,615
Public Works Supervisor II	1	52,068	7,581	27,075
Total	2.8	133,911	19,061	68,860

* Maintenance Leadworker 20% to 52-4420

GENERAL**FACILITY MAINTENANCE****EXPENDITURE DETAIL 10-3120**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0010 REGULAR SALARIES	189,862	204,470	138,831	130,911	130,911
0030 OVERTIME	1,890	3,000	900	3,000	3,000
0060 LEAVE TIME APPLIED %	28,192	29,156	19,869	19,061	19,061
0070 RET/PR INS-APPD %	104,105	109,072	74,242	68,860	68,860
Total - Personnel	324,049	345,698	233,842	221,832	221,832
Supples & Services					
0110 CUSTODIAL SUPPLIES	20,079	16,000	19,195	16,000	16,000
0140 SPECIAL ACT SUPPLIES	441	1,600	600	1,600	1,600
0160 BOOKS AND PUBLICATIONS	-	100	100	100	100
0230 MATERIALS, BUILDINGS	32,601	22,000	27,495	22,000	22,000
0260 MATERIALS, LAND IMPROVEMENT	2,211	7,500	8,871	7,500	7,500
0290 SMALL TOOLS AND IMPLEMENTS	3,490	2,000	1,514	2,000	2,000
0360 SVCS MAINTAIN BLDGS	46,848	45,000	39,972	45,000	45,000
0480 STAFF DEVELOPMENT	152	200	-	200	200
0550 ELECTRICITY BILLS	118,968	100,000	95,177	100,000	100,000
0556 GAS BILLS	1,694	2,000	1,217	2,000	2,000
0860 EQUIP RENT-CITY	-	2,365	13,030	6,515	6,515
0861 EQUIPMENT RENT-REPLACEMENT	-	3,190	-	-	-
Total - Supples & Services	226,484	201,955	207,171	202,915	202,915
Total Program	550,533	547,653	441,013	424,747	424,747

GENERAL**FACILITY MAINTENANCE****EXPENDITURE DETAIL 10-3120****0230 MATERIALS, BUILDINGS**

Paint and flooring materials	3,000
Weatherproofing materials	4,000
Plumbing materials	3,000
HVAC materials	3,000
Electrical and lighting materials	5,000
Miscellaneous	4,000
Total	<u>22,000</u>

0360 SVCS MAINTAIN BLDGS

Plumbing repairs	8,000
HVAC repairs	12,000
Electrical repairs	8,000
Lock smith	4,000
Alarm system repairs	4,000
Pest control	3,000
Janitorial services	6,000
Total	<u>45,000</u>

GENERAL**APOLLO SENIOR CR MAINT****PROGRAM SUMMARY 10-3122**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	102,520	93,670	196,190
2009-2010 ACTUAL	104,869	98,906	203,775
2010-2011 AMENDED BUDGET	104,079	89,195	193,274
2010-2011 ESTIMATED	102,873	93,418	196,291
2011-2012 RECOMMEND APPROPRIATION	103,577	89,345	192,922
2011-2012 APPROVED APPROPRIATION	103,577	89,345	192,922
2012-2013 PROJECTED	105,649	90,979	196,628
2013-2014 PROJECTED	107,762	92,798	200,560

Program Description

This program provides for the maintenance of the Barbara J Riley Community & Senior Center, Dance Studio and related facilities at Apollo Park.

Budget Proposals

Continue to address the maintenance needs of Barbara J Riley Center and related facilities to preserve the City's investment. Make improvements and increase the frequency of maintenance tasks to offset the impacts of increased public usage. Provide support services for Community Center activities.

Recent Accomplishments/Performance Indicators

- Completed annual fire alarm testing
- Deployed show mobile and provided staff support to Community Services Dept for annual Pumpkin Patch event
- Cleaned carpets and waxed flooring on a regularly scheduled basis
- Serviced and repaired kitchen ice maker and refrigerator/freezer
- Repaired automatic front door
- Refinished Dance Studio hardwood flooring
- Completed tenant improvements to expand the A.S.P.I.R.E. program offices into adjacent office suite. The work included installation of a new door to link the offices, electrical and security alarm work, construction of countertop casework for computer work stations, plumbing, painting and carpet repairs

GENERAL**APOLLO SENIOR CR MAINT****PERSONNEL DETAIL 10-3122**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Maint Worker I (P/T)		33,411		1,838
Maint Leadworker	0.8 *	40,779	5,938	21,611
Total	0.8	74,190	5,938	23,449
* Maintenance Leadworker		20% to 10-3123		

GENERAL**APOLLO SENIOR CR MAINT****EXPENDITURE DETAIL 10-3122**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	40,762	40,887	40,790	40,779	40,779
0020	TEMPORARY PERSONNEL	33,399	33,444	32,455	33,411	33,411
0060	LEAVE TIME APPLIED %	6,051	5,830	5,817	5,938	5,938
0070	RET/PR INS-APPD %	24,657	23,918	23,811	23,449	23,449
Total - Personnel		104,869	104,079	102,873	103,577	103,577
Supples & Services						
0110	CUSTODIAL SUPPLIES	34,384	30,000	32,906	30,000	30,000
0140	SPECIAL ACT SUPPLIES	9	-	-	-	-
0230	MATERIALS, BUILDINGS	2,895	2,000	4,142	2,000	2,000
0260	MATERIALS, LAND IMPROVEMENT	65	1,000	700	1,000	1,000
0290	SMALL TOOLS AND IMPLEMENTS	64	-	-	-	-
0360	SVCS MAINTAIN BLDGS	48,586	39,000	48,900	39,000	39,000
0410	SVCS MAINT COMM EQUIPMENT	-	200	-	200	200
0556	GAS BILLS	123	500	250	500	500
0700	CONTRACT SERVICES	12,780	15,400	4,030	15,400	15,400
0860	EQUIP RENT-CITY	-	110	2,490	1,245	1,245
0861	EQUIPMENT RENT-REPLACEMENT	-	985	-	-	-
Total - Supples & Services		98,906	89,195	93,418	89,345	89,345
Total Program		203,775	193,274	196,291	192,922	192,922

GENERAL**APOLLO SENIOR CR MAINT****EXPENDITURE DETAIL 10-3122**

0360 SVCS MAINTAIN BLDGS

Pest Control	1,000
Janitorial Services	13,000
Fire Alarm and Security System	3,000
HVAC Maint & Repairs	8,000
Plumbing Repairs	5,000
Electrical Repairs	5,000
Building Repairs	4,000
Total	<u><u>39,000</u></u>

GENERAL**APOLLO GYM MAINTENANCE****PROGRAM SUMMARY 10-3123**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	44,812	94,902	139,714
2009-2010 ACTUAL	46,960	88,820	135,780
2010-2011 AMENDED BUDGET	48,899	92,215	141,114
2010-2011 ESTIMATED	48,187	85,279	133,466
2011-2012 RECOMMEND APPROPRIATION	47,142	91,760	138,902
2011-2012 APPROVED APPROPRIATION	47,142	91,760	138,902
2012-2013 PROJECTED	48,085	94,059	142,144
2013-2014 PROJECTED	49,047	95,940	144,987

Program Description

This program provides for the maintenance of the Gary P. McCaughan Gymnasium and related facilities at Apollo Park. Staff from this program also provides maintenance support services and special event setup for gymnasium activities.

Budget Proposals

Continue to address the maintenance needs of the Gary P. McCaughan Gymnasium and related facilities to offset the impacts of increased public usage and preserve the City's investment. Continue annual program of refinishing gym floor and servicing gym equipment.

Recent Accomplishments/Performance Indicators

- Repainted outside restrooms
- Repainted exterior of gym entrance & front of adjoining activity building
- Completed annual refinishing of gym floor surface
- Refinished wood planking on gym bleacher seats
- Relamped all overhead gym lights and exterior security lighting
- Completed high level dusting of all A.C. ducting
- Cleaned gym acoustic panels
- Completed annual fire alarm system testing
- Serviced gymnasium equipment, backboards, curtain wall and scoreboard
- Installed new video surveillance system with 6 cameras and digital video recorder device

GENERAL**APOLLO GYM MAINTENANCE****PERSONNEL DETAIL 10-3123**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Maint Worker I (P/T)		28,493		1,567
Maint Leadworker	0.2 *	10,195	1,484	5,403
Total	0.2	38,688	1,484	6,970
* Maint Leadworker		80% to 10-3122		

GENERAL**APOLLO GYM MAINTENANCE****EXPENDITURE DETAIL 10-3123**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	10,190	10,222	10,197	10,195	10,195
0011	BILINGUAL PAY	-	-	5	-	-
0020	TEMPORARY PERSONNEL	28,013	30,047	29,407	28,493	28,493
0060	LEAVE TIME APPLIED %	1,512	1,458	1,454	1,484	1,484
0070	RET/PR INS-APPD %	7,245	7,172	7,124	6,970	6,970
Total - Personnel		46,960	48,899	48,187	47,142	47,142
Supples & Services						
0110	CUSTODIAL SUPPLIES	13,904	12,000	13,817	12,000	12,000
0230	MATERIALS, BUILDINGS	5,133	6,100	6,739	6,100	6,100
0260	MATERIALS, LAND IMPROVEMENT	273	4,500	4,400	4,500	4,500
0290	SMALL TOOLS AND IMPLEMENTS	670	2,000	1,000	2,000	2,000
0360	SVCS MAINTAIN BLDGS	32,814	21,000	17,438	21,000	21,000
0410	SVCS MAINT COMM EQUIPMENT	158	500	175	500	500
0550	ELECTRICITY BILLS	32,210	36,000	32,921	36,000	36,000
0556	GAS BILLS	820	850	487	850	850
0560	TELEPHONE	676	600	267	600	600
0700	CONTRACT SERVICES	1,265	8,000	7,053	8,000	8,000
0860	EQUIP RENT-CITY	-	-	420	210	210
0861	EQUIPMENT RENT-REPLACEMENT	-	165	-	-	-
0870	EQUIPMENT RENT-PRIVATE	897	500	562	-	-
Total - Supples & Services		88,820	92,215	85,279	91,760	91,760
Total Program		135,780	141,114	133,466	138,902	138,902

GENERAL**APOLLO GYM MAINTENANCE****EXPENDITURE DETAIL 10-3123**

0360 SVCS MAINTAIN BLDGS

Emergency Power Supply Service	1,500
Fire Security Alarm Testing, Service and Repairs	700
Janitorial Service	12,000
HVAC Service & Repairs	2,700
Pest Control	600
Electrical Repairs	1,500
Plumbing Repairs	1,000
Miscellaneous	1,000
Total	21,000

GENERAL**PARK LANDSCAPING****PROGRAM SUMMARY 10-3130**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	451,099	493,853	944,952
2009-2010 ACTUAL	494,902	532,216	1,027,118
2010-2011 AMENDED BUDGET	564,614	517,820	1,082,434
2010-2011 ESTIMATED	491,369	524,275	1,015,644
2011-2012 RECOMMEND APPROPRIATION	506,351	521,925	1,028,276
2011-2012 APPROVED APPROPRIATION	506,351	521,925	1,028,276
2012-2013 PROJECTED	570,883	532,256	1,103,139
2013-2014 PROJECTED	582,300	542,902	1,125,202

Program Description

This program provides for maintenance of 112 acres of landscaping and irrigation in the City's parks. Routine maintenance operations such as mowing turf, trimming shrubs, planting flowers, trash disposal, etc., is provided by contract services. City staff assigned to this program performs irrigation system maintenance and repairs, together with extraordinary maintenance functions, including repairs, seasonal renovation and layout of athletic fields in support of the Downey Parks and Recreation program and Downey's many youth and adult sports teams. Parks Section staff also performs special landscape installation and renovation projects in City parks, street medians, parkways and public grounds.

Budget Proposals

Continue to maintain the City's parks and grounds using sound horticultural practices to provide attractive, functional recreation areas and grounds. Improve turf management practices at City parks to offset the impact of increased sports activity by user groups. Upgrade, repair and adjust aging irrigation systems to optimize water use. Continue to work cooperatively with the Community Services Dept to address maintenance and repairs in City parks.

Recent Accomplishments/Performance Indicators

- Converted former Smallwood Yard site to open park space at Apollo Park, including sifting demolition rubble, grading the site, installation of irrigation system and hydroseeding turf
- Repaired and replaced broken and vandalized irrigation rotors and pop-up sprinkler heads throughout the parks
- Adjusted irrigation time clocks to accommodate activities by user groups at the request of the Community Services Dept
- Removed more of the dead and dying Oleander shrubs from along the west

GENERAL**PARK LANDSCAPING****PERSONNEL DETAIL 10-3130**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Overtime		8,000		
Maint Worker I (P/T)		14,226		782
Maint Leadworker	2	97,318	14,170	51,574
Pub Wks Supervisor II	0.5 *	30,292	4,411	15,752
Maint Worker II	4	161,296	23,046	85,484
Total	6.5	311,132	41,627	153,592

* Public Works Supervisor II 50% to 10-3140

GENERAL**PARK LANDSCAPING****EXPENDITURE DETAIL 10-3130**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	275,206	322,408	277,823	288,906	288,906
0011	BILINGUAL PAY	1,203	-	1,181	-	-
0020	TEMPORARY PERSONNEL	13,726	15,024	16,593	14,226	14,226
0030	OVERTIME	6,705	7,500	5,099	8,000	8,000
0060	LEAVE TIME APPLIED %	41,586	45,974	39,765	41,627	41,627
0070	RET/PR INS-APPD %	156,476	173,708	150,908	153,592	153,592
Total - Personnel		494,902	564,614	491,369	506,351	506,351
Supples & Services						
0130	OFFICE SUPPLIES	180	-	-	-	-
0180	CLOTHING	503	-	165	-	-
0230	MATERIALS, BUILDINGS	218	-	-	-	-
0250	MATERIALS, OTHER EQUIP	1,368	1,500	1,000	1,500	1,500
0260	MATERIALS, LAND IMPROVEMENT	50,920	46,000	45,645	50,000	50,000
0290	SMALL TOOLS AND IMPLEMENTS	2,022	1,665	1,600	1,665	1,665
0360	SVCS MAINTAIN BLDGS	46,799	44,000	43,021	44,000	44,000
0370	SVCS MAINTAIN LAND	421,059	400,000	395,000	400,000	400,000
0480	STAFF DEVELOPMENT	2,100	1,000	1,534	1,000	1,000
0560	TELEPHONE	331	-	-	-	-
0580	TRAVEL & MEET EXPENSES	105	-	-	-	-
0670	PROF & TECH SERVICES FEES	-	250	250	250	250
0700	CONTRACT SERVICES	6,611	12,000	11,701	12,000	12,000
0860	EQUIP RENT-CITY	-	1,690	23,020	11,510	11,510
0861	EQUIPMENT RENT-REPLACEMENT	-	8,715	-	-	-
0870	EQUIPMENT RENT-PRIVATE	-	1,000	1,339	-	-
Total - Supples & Services		532,216	517,820	524,275	521,925	521,925
Total Program		1,027,118	1,082,434	1,015,644	1,028,276	1,028,276

GENERAL**PARK LANDSCAPING****EXPENDITURE DETAIL 10-3130****0260 MATERIALS, LAND IMPROVEMENT**

Fencing materials	5,000
Fertilizer & soil amendments	5,000
Herbicides	1,000
Irrigation materials	17,000
Landscape supplies	5,000
Plants & trees	7,000
Sand & rock products	5,000
Miscellaneous	5,000
Total	50,000

0360 SVCS MAINTAIN BLDGS

Janitorial Service	44,000
Total	44,000

0370 SVCS MAINTAIN LAND

Landscape Maint Contract	350,000
Tree trimming & removal	15,000
Lake Maintenance (aquatic weeds & algae control)	20,000
Irrigation controller, backflow & pump repairs	5,000
Pest control (bees, rodents, etc)	3,000
Tree health care services	5,000
Miscellaneous	2,000
Total	400,000

0700 CONTRACT SERVICES

Damage & vandalism repairs	2,000
Chain and fence repairs	3,000
Specialty work by subcontract (turf aeration, hydroseeding, etc)	5,000
Miscellaneous	2,000
Total	12,000

GENERAL**ST. R/L/N LANDSCAPING****PROGRAM SUMMARY 10-3140**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	120,106	330,210	450,316
2009-2010 ACTUAL	130,036	308,708	438,744
2010-2011 AMENDED BUDGET	140,350	387,560	527,910
2010-2011 ESTIMATED	139,937	329,390	469,327
2011-2012 RECOMMEND APPROPRIATION	141,708	398,920	540,628
2011-2012 APPROVED APPROPRIATION	141,708	398,920	540,628
2012-2013 PROJECTED	144,542	407,755	552,297
2013-2014 PROJECTED	147,433	415,910	563,343

Program Description

This program provides for maintenance of trees, landscaping and irrigation on City streets and public rights-of-way, including parkways, median islands and freeway sound walls. The bulk of tree trimming and routine landscape maintenance operations are performed by contract service providers. City staff assigned to this program manages the aforementioned maintenance service contracts, performs trimming, removal and replanting of trees in response to service requests received from the public, and responds to related emergencies. Periodic landscape renovation projects are completed with operating funds from this program using labor charged to the Park Landscaping Program, Account No. 10-3130. This program also maintains and changes out banners and flags in the downtown area.

Budget Proposals

Continue to manage the City's urban forest using sound arboricultural practices, including selective removal of dead, declining and undesirable trees. Replace trees removed as a result of street construction and repairs. Continue to promote new tree plantings to further increase Downey's green canopy cover. Update street tree master plan. Remove diseased Oleander screen plantings throughout the City and replace with less disease-prone, lower maintenance, drought tolerant California native species.

Recent Accomplishments/Performance Indicators

In 2010, the City's contract tree trimmer, West Coast Arborists trimmed 6,403 trees and removed 194 trees that were either dead, declining, causing street damage or undesirable species. Maintenance Division Staff trimmed 312 trees, removed 252 trees and planted 209 new trees throughout Downey. In addition, Maintenance staff completed the following:

- Replanted slope at Rivergrove Dr north of Foster Bridge Blvd, replacing the tangled mess of Coral trees and brambled shrubbery with California native species.
- Removed the dead Oleanders and other assorted plant material on the North East side of Florence Ave and planted low VOC emitting California native species under a grant from the AQMD. From Pico vista Rd the San Gabriel River.
- Planted the front setback at Well #19
- Trimmed the fast growing Fan Tex Ash trees along Lakewood Blvd.
- Relamped median uprights along Paramount Blvd.

GENERAL**ST. R/L/N LANDSCAPING****PERSONNEL DETAIL 10-3140**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Overtime		9,000		
Tree Trimmer Leadworker	1	49,090	7,148	26,016
Pub Wks Supervisor II	0.5 *	30,292	4,411	15,752
Total	1.5	88,382	11,559	41,768
* Pub Wks Supervisor II		50% to 10-3130		

GENERAL**ST. R/L/N LANDSCAPING****EXPENDITURE DETAIL 10-3140**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	69,375	77,509	78,804	79,382	79,382
0030	OVERTIME	7,539	10,500	7,833	9,000	9,000
0060	LEAVE TIME APPLIED %	11,364	11,053	11,257	11,559	11,559
0070	RET/PR INS-APPD %	41,758	41,288	42,043	41,767	41,767
Total - Personnel		130,036	140,350	139,937	141,708	141,708
Supples & Services						
0140	SPECIAL ACT SUPPLIES	35	-	-	-	-
0250	MATERIALS, OTHER EQUIP	1,341	600	200	600	600
0260	MATERIALS, LAND IMPROVEMENT	67,675	31,800	33,763	35,000	35,000
0290	SMALL TOOLS AND IMPLEMENTS	2,922	1,000	833	1,000	1,000
0370	SVCS MAINTAIN LAND	216,058	313,000	241,723	322,000	322,000
0480	STAFF DEVELOPMENT	859	1,000	891	1,000	1,000
0550	ELECTRICITY BILLS	18,055	16,800	10,733	16,800	16,800
0570	WATER	1,533	2,000	614	2,000	2,000
0700	CONTRACT SERVICES	230	1,000	843	1,000	1,000
0860	EQUIP RENT-CITY	-	2,400	39,040	19,520	19,520
0861	EQUIPMENT RENT-REPLACEMENT	-	16,960	-	-	-
0870	EQUIPMENT RENT-PRIVATE	-	1,000	750	-	-
Total - Supples & Services		308,708	387,560	329,390	398,920	398,920
Total Program		438,744	527,910	469,327	540,628	540,628

GENERAL**ST. R/L/N LANDSCAPING****EXPENDITURE DETAIL 10-3140****0260 MATERIALS, LAND IMPROVEMENT**

Fertilizer & soil amendments	4,000
Flags & banner hardware	2,000
Irrigation materials	10,000
Pest control materials	1,000
Plants & trees	9,200
Tree planting materials (stakes, ties, etc.)	2,800
Miscellaneous	6,000
Total	35,000

0370 SVCS MAINTAIN LAND

On-street Landscape Maint Contract	306,000
Extra work orders for landscaping and tree trimming	6,000
Log disposal	1,000
Bee removal	2,000
Tree health care services	7,000
Total	322,000

GENERAL**TRAFFIC & ST MAINT****PROGRAM SUMMARY 10-3145**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	478,344	274,411	752,755
2009-2010 ACTUAL	407,084	97,875	504,959
2010-2011 AMENDED BUDGET	524,039	142,375	666,414
2010-2011 ESTIMATED	399,556	174,691	574,247
2011-2012 RECOMMEND APPROPRIATION	366,240	134,875	501,115
2011-2012 APPROVED APPROPRIATION	366,240	134,875	501,115
2012-2013 PROJECTED	515,816	145,223	661,039
2013-2014 PROJECTED	526,132	148,127	674,259

Program Description

This program provides for maintenance of 211 centerline miles of streets throughout the City. Streets Section staff maintains all streets, alleys, parking lots and public rights-of-way in a safe, functional condition to preserve the City's valuable infrastructure and minimize risk exposure. This program includes pavement repairs, patching, grinding or reconstructing uplifted sidewalk; maintenance of traffic striping, pavement markings and signage; weed spraying; and minor street lighting and traffic signal repairs. Streets Section staff also performs burials and niche wall interments at the Downey Cemetery, wherein labor and material costs are charged to Account #97-4-2570.

Budget Proposals

Increase efforts to patch potholes and failing pavement in streets and alleys. Continue minor street lighting and traffic signal repairs to minimize dependence on costly outsourcing to Los Angeles County Department of Public Works. Increase efforts to patch/grind/reconstruct raised concrete sidewalk sections to reduce potential trip and fall liabilities.

Recent Accomplishments/Performance Indicators

Placed 412 tons of asphalt, patching 65,000 square feet of streets and alleys; completed 134,500 lineal feet of traffic striping; painted 60,000 sq. ft. of pavement markings; painted 16,000 lineal feet of curb markings; replaced or repaired 2,400 traffic control signs; treated 655,650 square feet of area for weeds; replaced or performed maintenance on 160 City owned street lights and 18 traffic signal heads. Street Section staff also completed 5 burials, 11 cremation remains burials, 2 niche interments and set 22 grave markers at the Downey Cemetery.

GENERAL**TRAFFIC & ST MAINT****PERSONNEL DETAIL 10-3145**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Overtime		13,000		
Maint Worker II	3	105,969	15,430	56,162
Maint Leadworker	2	96,798	14,095	51,301
Total	5	215,767	29,525	107,463

GENERAL**TRAFFIC & ST MAINT****EXPENDITURE DETAIL 10-3145**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	225,911	297,345	227,344	202,767	202,767
0011	BILINGUAL PAY	517	-	1,181	-	-
0020	TEMPORARY PERSONNEL	13,103	15,024	5,603	13,485	13,485
0030	OVERTIME	9,230	9,000	10,273	13,000	13,000
0060	LEAVE TIME APPLIED %	33,504	42,400	32,566	29,525	29,525
0070	RET/PR INS-APPD %	124,819	160,270	122,589	107,463	107,463
Total - Personnel		407,084	524,039	399,556	366,240	366,240
Supples & Services						
0230	MATERIALS, BUILDINGS	-	-	79	-	-
0260	MATERIALS, LAND IMPROVEMENT	96,691	95,000	91,637	95,000	95,000
0290	SMALL TOOLS AND IMPLEMENTS	875	1,000	850	1,000	1,000
0480	STAFF DEVELOPMENT	270	375	250	375	375
0670	PROF & TECH SERVICES FEES	39	100	75	100	100
0860	EQUIP RENT-CITY	-	17,165	76,800	38,400	38,400
0861	EQUIPMENT RENT-REPLACEMENT	-	22,735	-	-	-
0870	EQUIPMENT RENT-PRIVATE	-	6,000	5,000	-	-
Total - Supples & Services		97,875	142,375	174,691	134,875	134,875
Total Program		504,959	666,414	574,247	501,115	501,115

GENERAL**TRAFFIC & ST MAINT****EXPENDITURE DETAIL 10-3145**

0260 MATERIALS, LAND IMPROVEMENT

Street signs	18,000
Posts and hardware	5,000
Street paint	27,000
Pavement markers	3,300
Street repair materials	22,700
Misc supplies - lumber, sandbags, base material, concrete, sand, etc.	14,000
Herbicides	5,000
Total	<u><u>95,000</u></u>

GENERAL**ENGINEERING****PROGRAM SUMMARY 10-3180**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	730,005	323,567	1,053,572
2009-2010 ACTUAL	797,816	217,457	1,015,273
2010-2011 AMENDED BUDGET	1,020,279	164,094	1,184,373
2010-2011 ESTIMATED	631,203	173,885	805,088
2011-2012 RECOMMEND APPROPRIATION	547,325	98,074	645,399
2011-2012 APPROVED APPROPRIATION	547,325	98,074	645,399
2012-2013 PROJECTED	382,827	114,976	497,803
2013-2014 PROJECTED	394,312	118,425	512,737

Program Description

To provide engineering services in the areas of design, inspection, and contract administration. These services include streets and sidewalks, traffic engineering, street lighting.

Budget Proposals

Continue to deliver a high level of customer service we currently provide to the community and continue to find ways in which we can enhance the overall effectiveness and efficiency of the department.

Recent Accomplishments/Performance Indicators

Completed construction of the Lakewood Boulevard Improvements Project between Meadow Rd. and Gardendale St.; provided construction support for the recently completed Discovery Sports Complex and Columbia Memorial Space Center projects; completed construction of the Old River School Road Pedestrian Improvement project, and completed the PS&E for the Paramount Blvd. Fiber Optic Traffic Signal Communication Project; issued 412 encroachment permits and completed 701 plan checks during FY '09; provided inspection and facilitated the construction of the recently completed Congressman Steve Horn Way and Ardis Street between Bellflower Blvd. and Imperial Highway; completed pavement rehabilitation of 22 residential street segments; completed miscellaneous concrete repairs citywide; and upgraded the north Civic Center parking lot.

GENERAL**ENGINEERING****PERSONNEL DETAIL 10-3180**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Asst. Civil Engineer	1	51,927	7,561	27,002
Secretary	0.25 **	9,237	1,345	4,803
Overtime		5,000		
Associate Civil Engineer	1	73,533	10,706	38,237
Deputy Director of Public Works	1	117,109	17,051	60,896
Associate Civil Engineer	0.91 *	76,848	11,189	34,881
Total	4.16	333,654	47,852	165,819

* Associate Civil Engineer 9% (total) to 23-5511/5512/5513

** Secretary 30% to 10-3105, 25% to 10-3190,
10% to 51-3550, 10% to 72-3155

GENERAL**ENGINEERING****EXPENDITURE DETAIL 10-3180**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	475,940	610,174	378,431	328,654	328,654
0011	BILINGUAL PAY	1,203	-	1,181	-	-
0020	TEMPORARY PERSONNEL	85	-	-	-	-
0030	OVERTIME	1,841	5,000	230	5,000	5,000
0060	LEAVE TIME APPLIED %	70,792	87,109	54,096	47,852	47,852
0070	RET/PR INS-APPD %	247,955	317,996	197,265	165,819	165,819
Total - Personnel		797,816	1,020,279	631,203	547,325	547,325
Supples & Services						
0130	OFFICE SUPPLIES	7,165	8,000	10,657	3,552	3,552
0140	SPECIAL ACT SUPPLIES	188	800	1,280	427	427
0160	BOOKS AND PUBLICATIONS	171	1,500	-	-	-
0180	CLOTHING	-	400	329	110	110
0290	SMALL TOOLS AND IMPLEMENTS	15	-	-	-	-
0310	ADVERTISING	3,077	-	-	-	-
0320	PRINTING & BINDING	4,693	5,500	6,664	2,221	2,221
0330	PHOTO & BLUEPRINTING	-	-	817	272	272
0340	PRINTSHOP CHARGES	297	300	382	127	127
0361	BUILDING RENTAL	48,735	56,364	58,713	55,884	55,884
0380	SVCS MAINTAIN OFF EQUIP	717	1,500	6,688	2,229	2,229
0410	SVCS MAINT COMM EQUIPMENT	-	250	-	-	-
0460	ARCHITECT & ENG SVCS	134,014	63,000	58,527	19,509	19,509
0480	STAFF DEVELOPMENT	652	1,000	1,038	346	346
0560	TELEPHONE	13,062	11,000	10,394	3,465	3,465
0580	TRAVEL & MEET EXPENSES	285	-	300	100	100
0600	MILAGE	-	500	-	-	-
0640	POSTAGE	919	1,000	659	220	220
0660	LAUNDRY AND OTHER CLEANING	85	200	-	-	-
0670	PROF & TECH SERVICES FEES	317	500	-	-	-
0700	CONTRACT SERVICES	3,065	4,200	1,341	447	447
0860	EQUIP RENT-CITY	-	1,115	2,927	9,165	9,165
0861	EQUIPMENT RENT-REPLACEMENT	-	4,725	9,223	-	-
0880	OFFICE EQUIP RENT-CITY	-	2,240	3,946	-	-
Total - Supples & Services		217,457	164,094	173,885	98,074	98,074
Total Program		1,015,273	1,184,373	805,088	645,399	645,399

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**PW OPERATIONS****PROGRAM SUMMARY 10-3190**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL			
2009-2010 ACTUAL			
2010-2011 AMENDED BUDGET			
2010-2011 ESTIMATED			
2011-2012 RECOMMEND APPROPRIATION	766,597	106,208	872,805
2011-2012 APPROVED APPROPRIATION	766,597	106,208	872,805
2012-2013 PROJECTED	578,497	119,443	697,940
2013-2014 PROJECTED	595,852	123,026	718,878

Program Description

To provide engineering operations services in the areas of land development design, construction management and inspection, contracts administration, municipal code compliance, and geographic information systems (GIS). These services include the design and construction of streets and sidewalks, public rights-of-way encroachment permitting, reviewing development/grading plans, mapping and inspection of construction within the public right-of-way.

Budget Proposals

Serve the public to deliver high quality projects constructed within the public right-of-way, as well as, ensure the safety of the public during construction. Continue to create high quality maps using GIS for City Departments and public use.

Recent Accomplishments/Performance Indicators

Completed construction of the Lakewood Boulevard Improvements Project between Meadow Rd. and Gardendale St.; provided construction support for the recently completed Discovery Sports Complex and Columbia Memorial Space Center projects; completed construction of the Old River School Road Pedestrian Improvement project, and completed the PS&E for the Paramount Blvd. Fiber Optic Traffic Signal Communication Project; issued 412 encroachment permits and completed 701 plan checks during FY 09; provided inspection and facilitated the construction of the recently completed Congressman Steve Horn Way and Ardis Street between Bellflower Blvd. and Imperial Highway; completed pavement rehabilitation of 22 residential street segments; completed miscellaneous concrete repairs citywide; and upgraded the north Civic Center parking lot.

GENERAL**PW OPERATIONS****PERSONNEL DETAIL 10-3190**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Jr. Civil Engineer	1	46,276	6,738	24,063
Overtime		5,000		
Secretary	0.25 *	9,237	1,345	4,803
Senior Civil Engineer GIS	0.2 **	19,695	2,868	10,241
Senior Civil Engineer	1	80,705	11,751	41,966
Associate Civil Engineer	1	73,533	10,707	38,237
Asst. Civil Engineer	1	70,764	10,304	36,797
Principal Engineer	0.05 ***	5,389	785	2,802
Deputy Director of Public Works	0.75 ****	87,831	12,789	45,672
Plan Checker- Inspector	1	63,820	9,293	33,186
Total	6.25	462,250	66,580	237,767

* Secretary 30% to 10-3105, 10% to 51-3550,
10% to 72-3155, 25% to 10-3180

** Senior Civil Engineer GIS 55% to 51-3550, 25% to 72-3155

*** Principal Engineer 30% to 51-3550, 45% to 72-3155,
20% to 72-3182

**** Deputy Director of Public Works 5% (total) to 23-5511/5512, 15% to 51-3550,
5% to 72-3155

GENERAL**PW OPERATIONS****EXPENDITURE DETAIL 10-3190**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	-	-	-	457,250	457,250
0011	BILINGUAL PAY	-	-	-	-	-
0030	OVERTIME	-	-	-	5,000	5,000
0060	LEAVE TIME APPLIED %	-	-	-	66,580	66,580
0070	RET/PR INS-APPD %	-	-	-	237,767	237,767
Total - Personnel		-	-	-	766,597	766,597
Supples & Services						
0130	OFFICE SUPPLIES	-	-	-	7,105	7,105
0140	SPECIAL ACT SUPPLIES	-	-	-	853	853
0180	CLOTHING	-	-	-	219	219
0320	PRINTING & BINDING	-	-	-	4,443	4,443
0330	PHOTO & BLUEPRINTING	-	-	-	545	545
0340	PRINTSHOP CHARGES	-	-	-	254	254
0361	BUILDING RENTAL	-	-	-	39,142	39,142
0380	SVCS MAINTAIN OFF EQUIP	-	-	-	4,458	4,458
0460	ARCHITECT & ENG SVCS	-	-	-	39,018	39,018
0480	STAFF DEVELOPMENT	-	-	-	692	692
0560	TELEPHONE	-	-	-	6,930	6,930
0580	TRAVEL & MEET EXPENSES	-	-	-	200	200
0640	POSTAGE	-	-	-	440	440
0660	LAUNDRY AND OTHER CLEANING	-	-	-	40	40
0700	CONTRACT SERVICES	-	-	-	894	894
0860	EQUIP RENT-CITY	-	-	-	975	975
0861	EQUIPMENT RENT-REPLACEMENT	-	-	-	-	-
0880	OFFICE EQUIP RENT-CITY	-	-	-	-	-
Total - Supples & Services		-	-	-	106,208	106,208
Total Program		-	-	-	872,805	872,805

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**COMMUNITY SRVCS ADMIN****PROGRAM SUMMARY 10-4305**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	375,585	91,341	466,926
2009-2010 ACTUAL	374,301	52,911	427,212
2010-2011 AMENDED BUDGET	369,922	59,359	429,281
2010-2011 ESTIMATED	349,253	58,894	408,147
2011-2012 RECOMMEND APPROPRIATION	382,080	59,694	441,774
2011-2012 APPROVED APPROPRIATION	382,080	59,694	441,774
2012-2013 PROJECTED	382,080	76,194	458,274
2013-2014 PROJECTED	382,080	76,194	458,274

Program Description

To provide administrative direction, support and control for the planning, implementation and delivery of a wide range of recreation, cultural and educational Community Services programs, activities and services. Maintaining budgetary control and fiscal responsibility for the department budget, staff support to City Council and the Recreation and Community Services Commission and Art in Public Places Commission. The Department also provides facilitation of resources to community organizations and resident groups.

Budget Proposals

Provides Administrative direction and oversight of Parks and Recreation, Social Services, Civic Theatre, City Library, Rio Hondo Golf Course and Transit Services.

Recent Accomplishments/Performance Indicators

Divisions provided community centered programming and services throughout the year at Parks, Barbara J. Riley Community and Senior Center, City Library, Civic Theatre and Rio Hondo Golf Course. Participated in Gangs out of Downey Organization and Character Counts Coalition. The Recreation and Community Services Commission approved additional written guidelines and procedures for field use.

GENERAL**COMMUNITY SRVCS ADMIN****PERSONNEL DETAIL 10-4305**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Part-Time Admin Clerk II		23,800		6,164
Executive Secretary	1.92 *	87,511	12,742	45,504
Dir of Community Services	1	123,894	18,040	64,424
Total	2.92	235,205	30,782	116,092
* Executive Secretary		0.08 to 97-2570		

GENERAL**COMMUNITY SRVCS ADMIN****EXPENDITURE DETAIL 10-4305**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	206,617	204,476	192,551	211,405	211,405
0011	BILINGUAL PAY	310	-	1,277	-	-
0020	TEMPORARY PERSONNEL	23,395	23,800	21,914	23,800	23,800
0030	OVERTIME	46	-	-	-	-
0060	LEAVE TIME APPLIED %	30,637	29,156	27,466	30,782	30,782
0070	RET/PR INS-APPD %	113,296	112,490	106,045	116,093	116,093
Total - Personnel		374,301	369,922	349,253	382,080	382,080
Supples & Services						
0130	OFFICE SUPPLIES	2,295	1,500	1,500	1,500	1,500
0140	SPECIAL ACT SUPPLIES	2,713	3,000	3,000	3,000	3,000
0320	PRINTING & BINDING	55	50	50	50	50
0340	PRINTSHOP CHARGES	180	75	145	75	75
0361	BUILDING RENTAL	31,455	36,379	36,379	36,069	36,069
0380	SVCS MAINTAIN OFF EQUIP	1,367	-	-	-	-
0480	STAFF DEVELOPMENT	263	500	-	500	500
0560	TELEPHONE	5	-	-	-	-
0580	TRAVEL & MEET EXPENSES	67	-	-	-	-
0590	TRAVEL & MEET EXP-SPC	828	1,500	1,500	1,500	1,500
0640	POSTAGE	3	-	-	-	-
0670	PROF & TECH SERVICES FEES	1,665	500	920	500	500
0700	CONTRACT SERVICES	12,015	-	-	-	-
0710	PUBLIC LIABILITY INSURANCE	-	14,850	14,850	14,850	14,850
0860	EQUIP RENT-CITY	-	310	550	1,650	1,650
0880	OFFICE EQUIP RENT-CITY	-	695	-	-	-
Total - Supples & Services		52,911	59,359	58,894	59,694	59,694
Total Program		427,212	429,281	408,147	441,774	441,774

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**RECREATION****PROGRAM SUMMARY 10-4310**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	689,979	59,870	749,849
2009-2010 ACTUAL	588,891	44,593	633,484
2010-2011 AMENDED BUDGET	689,666	48,990	738,656
2010-2011 ESTIMATED	542,248	48,990	591,238
2011-2012 RECOMMEND APPROPRIATION	707,190	50,180	757,370
2011-2012 APPROVED APPROPRIATION	707,190	50,180	757,370
2012-2013 PROJECTED	707,190	53,515	760,705
2013-2014 PROJECTED	707,190	53,515	760,705

Program Description

To provide recreation facilities including parks, picnic shelters, meeting rooms and banquet rooms to the community and provide a park recreation program and park supervision daily and holidays. To offer a variety of community recreation activities, special events, youth sports and programs for all ages.

Budget Proposals

To continue to provide 12 month park drop-in program, park supervision, special events, facility supervision and set-up for reservation groups: Proposed budget increase reflects revised costs for staff supervision at Independence Park Tennis Center to provide a safe park atmosphere for morning tennis court players and revised costs for increased staff supervision at Discovery Sports Complex to maintain field conditions.

Recent Accomplishments/Performance Indicators

The Hall of Fame program recognized over 300 City of Downey youth at the 2010 event and continues to congratulate children for their accomplishments in athletics and academics. The 2010 Kids Day event had an estimated 10,900 people in attendance.

	2009	2010
Summer Park Program	13,450	6,272
	2008-09	2009-10
Park Attendance	745,742	935,457

GENERAL**RECREATION****PERSONNEL DETAIL 10-4310**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Part-Time Rec. Leader		323,806		17,809
Part-Time Activ. Specialist		46,398		2,552
Recreation Supervisor	2	115,134	16,764	59,869
Recreation Manager	1	74,963	10,915	38,980
Total	3	560,301	27,679	119,210

GENERAL**RECREATION****EXPENDITURE DETAIL 10-4310**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	137,859	186,365	113,201	190,097	190,097
0011	BILINGUAL PAY	3,539	-	4,193	-	-
0020	TEMPORARY PERSONNEL	335,284	359,939	330,805	370,204	370,204
0060	LEAVE TIME APPLIED %	20,581	26,575	16,227	27,679	27,679
0070	RET/PR INS-APPD %	91,628	116,787	77,822	119,210	119,210
Total - Personnel		588,891	689,666	542,248	707,190	707,190
Supples & Services						
0130	OFFICE SUPPLIES	854	500	1,500	2,500	2,500
0140	SPECIAL ACT SUPPLIES	10,950	14,909	11,535	13,159	13,159
0160	BOOKS AND PUBLICATIONS	79	75	-	75	75
0320	PRINTING & BINDING	7,490	7,300	5,840	7,300	7,300
0380	SVCS MAINTAIN OFF EQUIP	-	158	350	158	158
0480	STAFF DEVELOPMENT	60	1,388	100	1,388	1,388
0560	TELEPHONE	13,024	12,760	14,000	13,360	13,360
0580	TRAVEL & MEET EXPENSES	5	295	-	295	295
0600	MILAGE	1,236	2,100	1,680	2,100	2,100
0640	POSTAGE	10,303	6,000	10,000	6,000	6,000
0670	PROF & TECH SERVICES FEES	160	160	160	160	160
0700	CONTRACT SERVICES	432	600	350	350	350
0860	EQUIP RENT-CITY	-	215	500	3,335	3,335
0861	EQUIPMENT RENT-REPLACEMENT	-	1,275	1,275	-	-
0880	OFFICE EQUIP RENT-CITY	-	1,255	1,700	-	-
Total - Supples & Services		44,593	48,990	48,990	50,180	50,180
Total Program		633,484	738,656	591,238	757,370	757,370

GENERAL

RECREATION

EXPENDITURE DETAIL 10-4310

0140 SPECIAL ACT SUPPLIES

Field Prep Equipment	6,600
Park Program Supplies	5,839
Special Events	720
Total	<u>13,159</u>

GENERAL**FEE SUPPORTED PROGRAM****PROGRAM SUMMARY 10-4315**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	230,210	96,359	326,569
2009-2010 ACTUAL	204,197	88,201	292,398
2010-2011 AMENDED BUDGET	159,614	125,412	285,026
2010-2011 ESTIMATED	135,551	122,580	258,131
2011-2012 RECOMMEND APPROPRIATION	160,912	121,514	282,426
2011-2012 APPROVED APPROPRIATION	160,912	121,514	282,426
2012-2013 PROJECTED	160,912	121,514	282,426
2013-2014 PROJECTED	160,912	121,514	282,426

Program Description

This budget reflects fee supported recreational programs provided by the Recreation Division, including specialized sports camps and clinics, tennis courts, weekend parking lots at Wilderness Park and facility reservations.

Budget Proposals

Continue to serve youth ages 3 to 14 with quality and enriching sports programs. Strengthen and increase specialized sports training camps for baseball, soccer, football, volleyball, and basketball and continue the development of sports clinics and leagues to meet the needs of the community. Continue to provide youth trips and park special events and youth programs.

Recent Accomplishments/Performance Indicators

The Summer Basketball League continues to be a successful program and partnership with the National Basketball Academy. The partnership allows for professional instruction and management of the league. The concept of contracting with quality organizations to provide instruction and management of the specialized sports camps has allowed staff to introduce new specialized sports camps, leagues and clinics for 2010 – 2011.

Revenue accounts 4241, 4243, and 6650 support this account. 2009-10 actual revenue was \$176,383.

Number of Participants	2008-09	2009-10
Summer Basketball League	120	164
Revenue	2008-09	2009-10
Facility Reservations Revenue	\$45,097	\$40,863
Parking Lot Revenue	\$41,784	\$40,941

GENERAL**FEE SUPPORTED PROGRAM****PERSONNEL DETAIL 10-4315**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Part-Time Personnel		69,185		5,842
Recreation Supervisor	0.8 *	51,564	7,508	26,813
Total	0.8	120,749	7,508	32,655
* Recreation Supervisor		0.2 to 52-4410		

GENERAL**FEE SUPPORTED PROGRAM****EXPENDITURE DETAIL 10-4315**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	52,285	51,700	50,382	51,564	51,564
0011	BILINGUAL PAY	217	-	-	-	-
0020	TEMPORARY PERSONNEL	110,340	67,884	48,992	69,185	69,185
0030	OVERTIME	-19	-	99	-	-
0060	LEAVE TIME APPLIED %	7,762	7,372	7,185	7,508	7,508
0070	RET/PR INS-APPD %	33,612	32,658	28,893	32,655	32,655
Total - Personnel		204,197	159,614	135,551	160,912	160,912
Supples & Services						
0130	OFFICE SUPPLIES	1,077	200	200	200	200
0140	SPECIAL ACT SUPPLIES	42,851	44,908	44,300	44,295	44,295
0320	PRINTING & BINDING	-	-	900	-	-
0340	PRINTSHOP CHARGES	2,206	580	700	-	-
0560	TELEPHONE	528	-	180	-	-
0640	POSTAGE	141	-	-	-	-
0670	PROF & TECH SERVICES FEES	-	744	-	744	744
0700	CONTRACT SERVICES	41,398	78,980	76,300	76,275	76,275
Total - Supples & Services		88,201	125,412	122,580	121,514	121,514
Total Program		292,398	285,026	258,131	282,426	282,426

GENERAL**FEE SUPPORTED PROGRAM****EXPENDITURE DETAIL 10-4315****0140 SPECIAL ACT SUPPLIES**

Youth Sports League and Camp Supplies	28,168
Sport Clinic Supplies	3,600
Youth Excursions	4,025
Preschool, Pee Wee, Half-pints and Junior Sports Program Supplies	1,991
Adult League and Drop-In Recreation Supplies	2,781
Tennis Reservation Supplies	450
Parking Lot Supplies	2,180
Reservations	1,100
Total	<u><u>44,295</u></u>

0700 CONTRACT SERVICES

Sports League and Camp Contract Instructors	63,245
5 on 5 Basketball Officials and Statistics	7,260
Sport Clinic Contract Instructors	3,200
Class Software	2,200
USTA Tennis	250
Community Event	120
Total	<u><u>76,275</u></u>

GENERAL**PRE SCHOOL CLASSES****PROGRAM SUMMARY 10-4316**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	386,053	252,477	638,530
2009-2010 ACTUAL	110,105	36,532	146,637
2010-2011 AMENDED BUDGET		21,066	21,066
2010-2011 ESTIMATED		21,802	21,802
2011-2012 RECOMMEND APPROPRIATION		23,189	23,189
2011-2012 APPROVED APPROPRIATION		23,189	23,189
2012-2013 PROJECTED		24,544	24,544
2013-2014 PROJECTED		24,544	24,544

Program Description

Pre-school classes for three and four year old toddlers held at Furman Park and Barbara J. Riley Community and Senior Center. Each pre-school site provides enrichment activities including arts & crafts, letter and number recognition and age appropriate learning centers.

Budget Proposals

Previously this budget supported the licensed child care program until the YMCA assumed responsibility in September 2009 for the operation of school-age licensed child care programs at four school sites Rio Hondo, Imperial, Gallatin and Rio San Gabriel Elementary. This budget provides for two, 16-week pre-school classes for three and four year olds during the regular school year. Program costs include replacement of worn and outdated educational materials and recreational supplies on an annual basis. Fee charged participants reflect costs plus 10% administrative fee. Raise the participant fees by 4.17 % from \$120 to \$125. Increase contracted instructor pay from \$12 to \$13 per hour.

Recent Accomplishments/Performance Indicators

240 pre-school aged toddlers were served during the program year and parents are required to provide volunteer hours.

Revenue Account 6654 supports this program. 2009-2010 actual revenue was \$118,959.

GENERAL**PRE SCHOOL CLASSES****EXPENDITURE DETAIL 10-4316**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	8,093	-	-	-	-
0020	TEMPORARY PERSONNEL	84,317	-	-	-	-
0060	LEAVE TIME APPLIED %	1,200	-	-	-	-
0070	RET/PR INS-APPD %	16,495	-	-	-	-
Total - Personnel		110,105	-	-	-	-
Supples & Services						
0130	OFFICE SUPPLIES	22	100	100	100	100
0140	SPECIAL ACT SUPPLIES	19,833	4,890	4,890	4,890	4,890
0320	PRINTING & BINDING	162	400	400	400	400
0340	PRINTSHOP CHARGES	1,278	400	820	1,000	1,000
0480	STAFF DEVELOPMENT	45	-	-	-	-
0560	TELEPHONE	1,104	-	-	-	-
0700	CONTRACT SERVICES	14,088	14,256	14,256	15,444	15,444
0860	EQUIP RENT-CITY	-	-	-	1,355	1,355
0861	EQUIPMENT RENT-REPLACEMENT	-	235	235	-	-
0880	OFFICE EQUIP RENT-CITY	-	785	1,101	-	-
Total - Supples & Services		36,532	21,066	21,802	23,189	23,189
Total Program		146,637	21,066	21,802	23,189	23,189

GENERAL

PRE SCHOOL CLASSES

EXPENDITURE DETAIL 10-4316

0700 CONTRACT SERVICES

Instructors	15,444
Total	<u>15,444</u>

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**FEE SUPPORTED CAMPS****PROGRAM SUMMARY 10-4317**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL			
2009-2010 ACTUAL		257	257
2010-2011 AMENDED BUDGET	91,037	58,176	149,213
2010-2011 ESTIMATED	72,057	54,576	126,633
2011-2012 RECOMMEND APPROPRIATION	92,246	54,576	146,822
2011-2012 APPROVED APPROPRIATION	92,246	54,576	146,822
2012-2013 PROJECTED	92,132	54,576	146,708
2013-2014 PROJECTED	92,132	54,576	146,708

Program Description

This budget reflects fee supported camps provided by the Social Services Division.

Budget Proposals

New program number created in FY 2010/11, camps previously budgeted in 4315 Fee Supported Recreation. To provide a variety of creative and engaging summer day themed camps for youth 6 to 14. A total of 6 camps will be offered, 3 camps are contracted with an outside contractor to provide specialty camps.

New revenue account 6659 created to record camp registration fees separately to improve oversight.

Recent Accomplishments/Performance Indicators

Seven camps were offered during summer 2010.

Revenue account 6659 supports this account. 2009-10 actual camp registration revenue was \$102,653.

Number of Participants	2008-09	2009-10
Summer Day Camps	1,114	1,235

GENERAL**FEE SUPPORTED CAMPS****PERSONNEL DETAIL 10-4317**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Part-Time Rec Leader		43,044		2,367
Part-Time Activity Specialist		30,710		1,689
Social Services Manager	0.1 *	8,667	1,262	4,507
Total	0.1	82,421	1,262	8,563
* Social Services Manager		0.6 to 10-4321, 0.15 to 55-6220, 0.15 to 55-6280		

GENERAL**FEE SUPPORTED CAMPS****EXPENDITURE DETAIL 10-4317**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	-	8,690	8,243	8,667	8,667
0011	BILINGUAL PAY	-	-	199	-	-
0020	TEMPORARY PERSONNEL	-	72,596	55,081	73,754	73,754
0030	OVERTIME	-	-	35	-	-
0060	LEAVE TIME APPLIED %	-	1,239	1,175	1,262	1,262
0070	RET/PR INS-APPD %	-	8,512	7,324	8,563	8,563
Total - Personnel		-	91,037	72,057	92,246	92,246
Supples & Services						
0130	OFFICE SUPPLIES	-	500	500	500	500
0140	SPECIAL ACT SUPPLIES	35	23,825	23,825	24,377	24,377
0340	PRINTSHOP CHARGES	222	615	615	615	615
0480	STAFF DEVELOPMENT	-	288	288	288	288
0670	PROF & TECH SERVICES FEES	-	1,200	-	-	-
0700	CONTRACT SERVICES	-	6,796	6,796	6,796	6,796
0713	CLASS INSTRUCTORS	240	4,400	2,000	2,000	2,000
0714	EXCURSIONS	-	20,552	20,552	20,000	20,000
Total - Supples & Services		497	58,176	54,576	54,576	54,576
Total Program		497	149,213	126,633	146,822	146,822

GENERAL

FEE SUPPORTED CAMPS

EXPENDITURE DETAIL 10-4317

0140 SPECIAL ACT SUPPLIES

Camp Supplies	24,377
Total	<u>24,377</u>

0714 EXCURSIONS

Admission Charges	20,000
Total	<u>20,000</u>

GENERAL**SOCIAL SERVICES****PROGRAM SUMMARY 10-4320**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	4,314	281,936	286,250
2009-2010 ACTUAL	2,191	288,211	290,402
2010-2011 AMENDED BUDGET	5,180	253,255	258,435
2010-2011 ESTIMATED	5,048	299,640	304,688
2011-2012 RECOMMEND APPROPRIATION	6,386	312,430	318,816
2011-2012 APPROVED APPROPRIATION	6,386	312,430	318,816
2012-2013 PROJECTED	6,386	313,110	319,496
2013-2014 PROJECTED	6,386	313,110	319,496

Program Description

Plans and implements a variety of excursions for community members of all ages, provides for a full range of special interest classes, and publishes and distributes the Community Services Guide three times annually.

Budget Proposals

General Fund and Community Development Block Grant provides for financial aid to local social services agencies and community groups serving a range of community needs. Fee based contract classes and excursion opportunities are offered to meet the interests of the community. This budget proposes to maintain current levels of service.

Recent Accomplishments/Performance Indicators

A total of 23 new classes and 18 new enrichment activities were added in response to changes in community interests.

Revenue Accounts 6655 and 6658 support this program. 2009-10 actual combined revenue was \$246,066.

FY 09/10	Registrants	Classes/Excursions
Contract Classes Summer 2009	1,821	57
Contract Classes Fall 2009	1,232	63
Contract Classes Winter/Spring 2010	1,734	54
Excursions	1,128	23
Senior Enrichment Classes (non-fee based)	9,435	136

GENERAL**SOCIAL SERVICES****PERSONNEL DETAIL 10-4320**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Part-Time Admin Clerk II		2,640	383	754
Part-Time Activity Specialist		2,473		136
Total		5,113	383	890

GENERAL**SOCIAL SERVICES****EXPENDITURE DETAIL 10-4320**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0020	TEMPORARY PERSONNEL	1,621	3,981	3,750	5,113	5,113
0060	LEAVE TIME APPLIED %	206	346	449	383	383
0070	RET/PR INS-APPD %	364	853	849	890	890
Total - Personnel		2,191	5,180	5,048	6,386	6,386
Supples & Services						
0130	OFFICE SUPPLIES	178	300	340	350	350
0140	SPECIAL ACT SUPPLIES	680	1,000	1,500	1,500	1,500
0320	PRINTING & BINDING	32,273	41,000	41,000	44,000	44,000
0340	PRINTSHOP CHARGES	1,186	400	400	400	400
0480	STAFF DEVELOPMENT	135	450	450	450	450
0585	FINANCIAL AIDS	67,915	70,400	70,400	77,900	77,900
0640	POSTAGE	17,023	20,000	20,000	20,000	20,000
0670	PROF & TECH SERVICES FEES	-	250	250	250	250
0700	CONTRACT SERVICES	248	400	400	400	400
0713	CLASS INSTRUCTORS	137,295	92,000	135,000	135,000	135,000
0714	EXCURSIONS	27,256	22,000	25,000	27,000	27,000
0860	EQUIPMENT RENT-CITY	-	-	-	680	680
0861	EQUIPMENT RENT-REPLACEMENT	-	300	300	-	-
0870	EQUIPMENT RENT-PRIVATE	4,022	4,500	4,200	4,500	4,500
0880	OFFICE EQUIP RENT-CITY	-	255	400	-	-
Total - Supples & Services		288,211	253,255	299,640	312,430	312,430
Total Program		290,402	258,435	304,688	318,816	318,816

GENERAL**SOCIAL SERVICES****EXPENDITURE DETAIL 10-4320****0585 FINANCIAL AIDS**

PTA Helps	21,500
Downey Symphony	3,000
Rose Float Association	3,000
Rio Hondo Temporary Home (CDGB)	17,500
First Mondays Senior Program at Downey Adult School (CDBG)	15,000
ARC (CDBG)	11,500
True Lasting Connections (CDBG)	3,400
Southern California Community Rehabilitation Services (CDBG)	3,000
Total	77,900

GENERAL**BARBARA J. RILEY COMM. & SR.
CNTR.****PROGRAM SUMMARY 10-4321**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	329,003	77,083	406,086
2009-2010 ACTUAL	306,570	51,650	358,220
2010-2011 AMENDED BUDGET	317,813	89,230	407,043
2010-2011 ESTIMATED	290,229	95,382	385,611
2011-2012 RECOMMEND APPROPRIATION	319,320	91,010	410,330
2011-2012 APPROVED APPROPRIATION	319,320	91,010	410,330
2012-2013 PROJECTED	319,320	96,645	415,965
2013-2014 PROJECTED	319,320	96,645	415,965

Program Description

The Barbara J. Riley Community and Senior Center provides seniors a fitness center, nutrition program, meeting space for clubs and organizations, and the Center also provides activities for all ages. Space is made available for facility rentals and support services including health and wellness presentations and tax preparing assistance.

Budget Proposals

This budget maintains current staffing and services. The staff provides community awareness to seniors about local and county senior services. Senior meal program. Community wide activities: Holiday Home Decorating, Pumpkin Patch, Café Quill, youth cooking classes, film series and summer concerts. Groups will continue to use the facility for their recreation purposes and club meetings.

Recent Accomplishments/Performance Indicators

Revenue Accounts 6656 and 6670 support this program. 2009-10 actual revenue was \$45,082.

	2008-09	2009-10
Center Participants	84,862	99,339
Fitness Room	21,292	19,658
Pumpkin Patch	6,500	7,000
Café Quill	1,100	676
Facility Rentals	936	885
Family Fun Nights	800	0

GENERAL**BARBARA J. RILEY COMM. &
SR. CNTR.****PERSONNEL DETAIL 10-4321**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Part-Time Personnel		133,896		7,364
Recreation Coordinator	1	54,900	7,994	28,547
Social Services Manager	0.6 *	52,005	7,572	27,042
Total	1.6	240,801	15,566	62,953

* Social Services Manager 0.1 to 10-4317, 0.15 to 55-6220, 0.15 to 55-6280

GENERAL**BARBARA J. RILEY COMM. &
SR. CNTR.****EXPENDITURE DETAIL 10-4321**

Object Code Description	2009-2010	2010-2011		2011-2012	
	Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0010 REGULAR SALARIES	113,677	107,186	102,506	106,905	106,905
0011 BILINGUAL PAY	1,120	-	1,140	-	-
0020 TEMPORARY PERSONNEL	109,712	132,336	112,439	133,896	133,896
0060 LEAVE TIME APPLIED %	16,871	15,284	14,612	15,566	15,566
0070 RET/PR INS-APPD %	65,190	63,007	59,532	62,953	62,953
Total - Personnel	306,570	317,813	290,229	319,320	319,320
Supples & Services					
0130 OFFICE SUPPLIES	2,947	3,500	3,500	3,500	3,500
0140 SPECIAL ACT SUPPLIES	6,633	6,990	6,990	7,420	7,420
0160 BOOKS AND PUBLICATIONS	162	200	200	200	200
0180 CLOTHING	301	1,200	1,000	800	800
0320 PRINTING & BINDING	47	1,300	1,300	1,300	1,300
0340 PRINTSHOP CHARGES	8,620	5,000	6,000	6,000	6,000
0380 SVCS MAINTAIN OFF EQUIP	-	300	300	300	300
0410 SVCS MAINT COMM EQUIPMENT	821	1,500	1,700	1,900	1,900
0480 STAFF DEVELOPMENT	30	750	500	400	400
0560 TELEPHONE	11,600	9,500	9,500	9,500	9,500
0600 MILAGE	595	500	500	500	500
0640 POSTAGE	11	100	50	50	50
0670 PROF & TECH SERVICES FEES	333	600	600	600	600
0700 CONTRACT SERVICES	19,550	52,125	52,125	52,905	52,905
0860 EQUIP RENT-CITY	-	-	-	5,635	5,635
0880 OFFICE EQUIP RENT-CITY	-	5,665	11,117	-	-
Total - Supples & Services	51,650	89,230	95,382	91,010	91,010
Total Program	358,220	407,043	385,611	410,330	410,330

GENERAL**BARBARA J. RILEY COMM. &
SR. CNTR.****EXPENDITURE DETAIL 10-4321**

0700 CONTRACT SERVICES

Summer Concert Series	26,200
Nutrition Program - Human Services Association	11,000
Travel Film Series	6,000
Pumpkin Patch	4,125
Café Quill	3,750
Cable Services for Center	650
Calmet Storage Unit Rental Fee	780
Motion Picture Licensing Corp (movie viewing)	400
Total	<u><u>52,905</u></u>

GENERAL**AQUATICS****PROGRAM SUMMARY 10-4330**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	115,186	40,498	155,684
2009-2010 ACTUAL	111,018	58,499	169,517
2010-2011 AMENDED BUDGET	105,823	45,395	151,218
2010-2011 ESTIMATED	96,584	51,125	147,709
2011-2012 RECOMMEND APPROPRIATION	112,637	56,455	169,092
2011-2012 APPROVED APPROPRIATION	112,637	56,455	169,092
2012-2013 PROJECTED	112,637	57,260	169,897
2013-2014 PROJECTED	112,637	57,260	169,897

Program Description

This Program offers an instructional and recreational aquatics program for all ages including a one-week lifeguard training course during spring break, an eight-week Junior Lifeguard training course during the summer, community swimming lessons and recreation swim at the Downey High School swimming pool.

Budget Proposals

Maintains recreational swim, swim lessons and a junior lifeguard program and provides staffing to provide a safe environment to swim. Fees for instruction and recreational swim are approximately 52% of the program's costs. Open 52 hours a week for 8 weeks. City reimburses DUSD for 25% of the pool's annual actual operational costs (labor, supplies, maintenance agreement and telephone line and 100% of utilities (water, gas, electricity) during the City's 8-week aquatics program. Operational costs increased \$8,000 for contract services and personnel costs were increased \$7,000 to cover actual staff costs.

Recent Accomplishments/Performance Indicators

Revenue account 6653 supports this program: 2009-10 actual revenue was \$88,155.

Number of Participants	2008-09	2009-10	2010-11
Recreation Swim	7,502	7,415	7,222
Swim Lessons	1,528	1,545	1,382
Junior Lifeguards	30	30	31

GENERAL**AQUATICS****PERSONNEL DETAIL 10-4330**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Part-Time Cashier		15,821		870
Part-Time Lifeguard		33,274		1,830
Part-Time Swim Instructor		39,611		2,179
Part-Time Senior Guard		4,751		261
Part-Time Pool Manager		13,308		732
Total		106,765		5,872

GENERAL**AQUATICS****EXPENDITURE DETAIL 10-4330**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0020 TEMPORARY PERSONNEL	105,229	100,306	91,541	106,765	106,765
0030 OVERTIME	2	-	8	-	-
0070 RET/PR INS-APPD %	5,787	5,517	5,035	5,872	5,872
Total - Personnel	111,018	105,823	96,584	112,637	112,637
Supples & Services					
0130 OFFICE SUPPLIES	-	100	100	100	100
0140 SPECIAL ACT SUPPLIES	2,774	3,550	6,000	6,000	6,000
0160 BOOKS AND PUBLICATIONS	-	100	100	100	100
0340 PRINTSHOP CHARGES	170	100	100	100	100
0480 STAFF DEVELOPMENT	268	450	450	850	850
0560 TELEPHONE	629	500	650	650	650
0580 TRAVEL & MEET EXPENSES	-	100	100	100	100
0600 MILAGE	-	100	-	-	-
0670 PROF & TECH SERVICES FEES	-	75	75	-	-
0700 CONTRACT SERVICES	54,658	39,000	42,000	47,000	47,000
0714 EXCURSIONS	-	750	750	750	750
0860 EQUIP RENT-CITY	-	-	-	805	805
0861 EQUIPMENT RENT-REPLACEMENT	-	570	800	-	-
Total - Supples & Services	58,499	45,395	51,125	56,455	56,455
Total Program	169,517	151,218	147,709	169,092	169,092

GENERAL

AQUATICS

EXPENDITURE DETAIL 10-4330

0700 CONTRACT SERVICES

Downey Portion of DUSD Pool Annual Operational Costs	47,000
Total	<u>47,000</u>

GENERAL**AFTER SCHOOL ED/SAFETY PGM
COHORT 6****PROGRAM SUMMARY 10-4338**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	1,200,557	240,583	1,441,140
2009-2010 ACTUAL	1,194,504	276,093	1,470,597
2010-2011 AMENDED BUDGET	1,345,962	157,331	1,503,293
2010-2011 ESTIMATED	1,202,335	157,331	1,359,666
2011-2012 RECOMMEND APPROPRIATION	1,356,079	201,196	1,557,275
2011-2012 APPROVED APPROPRIATION	1,356,079	201,196	1,557,275
2012-2013 PROJECTED	1,356,079	201,616	1,557,695
2013-2014 PROJECTED	1,356,079	201,616	1,557,695

Program Description

ASPIRE (After School Program for Information, Recreation and Education) is an after-school program at Alameda, Carpenter, Gauldin, Lewis, Price, Old River, Unsworth, Ward and Williams Elementary Schools and Griffiths, Sussman and West Middle Schools. The goal of the ASPIRE program is to improve academic performance of students while promoting a safe, fun and positive after school environment. The ASPIRE program will continue to contract with Global Learning, Inc. to implement the LitArt curriculum designed to enhance student learning through literature based activities.

Budget Proposals

The ASPIRE Program will continue to be funded through the After School Education and Safety The ASPIRE Program will continue to be funded through the After School Education and Safety (ASES) Grant from the California Department of Education. The budget includes 1 full time Program Supervisor, 1 full time Secretary, 3 full time Coordinators, 80 part-time staff and a program evaluator; as well as program materials and supplies at 12 sites. The increased budget amount of \$75,908 reflects an increased grant award received in November 2010.

Recent Accomplishments/Performance Indicators

ASPIRE improved homework completion rates, attitudes toward school, and student achievement for all of the 1,200 students who participated in this program. The ASPIRE Program continues to strive to offer quality programming after school programming to students. Staff have successfully implemented standards aligned curriculum at the middle school sites. The students are engaged and staff are re-enforcing learning with the after school activities. At the elementary schools staff have collaborated with the regular school day to extend school day reading and math programs to assist the school in re-enforcing these activities for students who are below grade level. The ASPIRE program applied for and received additional grant funding to increase enrollment at West and Griffiths Middle Schools. The increased funding allows the program to serve an additional 62 students per day.

GENERAL**AFTER SCHOOL ED/SAFETY
PGM COHORT 6****PERSONNEL DETAIL 10-4338**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Part-Time Activity Spc.		686,931		37,780
Part-Time Rec. Coord.		236,075		17,250
Secretary	1	37,992	5,532	19,756
Program Coordinator	3	119,151	17,350	61,958
Program Supervisor	1	69,827	10,167	36,310
Total	5	1,149,976	33,049	173,054

GENERAL**AFTER SCHOOL ED/SAFETY
PGM COHORT 6****EXPENDITURE DETAIL 10-4338**

Object Code Description	2009-2010	2010-2011		2011-2012	
	Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0010 REGULAR SALARIES	180,551	212,480	163,420	226,971	226,971
0011 BILINGUAL PAY	1,203	-	2,004	-	-
0020 TEMPORARY PERSONNEL	837,831	938,015	872,729	923,005	923,005
0030 OVERTIME	-	-	640	-	-
0060 LEAVE TIME APPLIED %	26,986	30,299	23,472	33,049	33,049
0070 RET/PR INS-APPD %	147,933	165,168	140,070	173,054	173,054
Total - Personnel	1,194,504	1,345,962	1,202,335	1,356,079	1,356,079
Supples & Services					
0130 OFFICE SUPPLIES	3,115	1,000	2,000	2,000	2,000
0140 SPECIAL ACT SUPPLIES	157,282	47,747	55,921	64,252	64,252
0160 BOOKS AND PUBLICATIONS	23,824	2,800	6,000	6,000	6,000
0340 PRINTSHOP CHARGES	13,413	10,000	10,000	10,000	10,000
0480 STAFF DEVELOPMENT	8,011	2,000	12,000	8,000	8,000
0560 TELEPHONE	10,626	9,500	9,500	9,500	9,500
0580 TRAVEL & MEET EXPENSES	-	-	-	-	-
0600 MILAGE	1,237	1,000	1,000	1,000	1,000
0670 PROF & TECH SERVICES FEES	315	400	410	400	400
0700 CONTRACT SERVICES	58,270	82,624	60,000	99,624	99,624
0860 EQUIP RENT-CITY	-	260	500	420	420
Total - Supples & Services	276,093	157,331	157,331	201,196	201,196
Total Program	1,470,597	1,503,293	1,359,666	1,557,275	1,557,275

GENERAL**AFTER SCHOOL ED/SAFETY
PGM COHORT 6****EXPENDITURE DETAIL 10-4338****0140 SPECIAL ACT SUPPLIES**

Enrichment Materials & Supplies	20,000
Playground & Fitness Equipment	12,000
General Program Supplies	32,252
Total	<u>64,252</u>

0700 CONTRACT SERVICES

LitART Staff Training	48,000
Program Evaluation	31,624
Contract Instructors	20,000
Total	<u>99,624</u>

GENERAL**McCAUGHAN GYMNASIUM****PROGRAM SUMMARY 10-4340**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	149,799	46,137	195,936
2009-2010 ACTUAL	110,316	39,699	150,015
2010-2011 AMENDED BUDGET	146,054	36,509	182,563
2010-2011 ESTIMATED	144,117	34,595	178,712
2011-2012 RECOMMEND APPROPRIATION	93,920	31,478	125,398
2011-2012 APPROVED APPROPRIATION	93,920	31,478	125,398
2012-2013 PROJECTED	156,822	32,668	189,490
2013-2014 PROJECTED	156,822	32,668	189,490

Program Description

The Apollo Park/McCaughan Gymnasium provides a variety of sports, fitness and recreational programming for the community from pre-school age to adults. The Apollo Park/McCaughan Gymnasium provides space for co-sponsored youth recreational sports organizations.

Budget Proposals

Maintain budget to provide for the general supervision of drop-in recreational programs for youth and adults. To continue to serve Downey sports organization and schools with a well maintained indoor gymnasium facility. To continue to increase the knowledge and interest in physical fitness and exercise among youth in the community.

Recent Accomplishments/Performance Indicators

The partnership with the National Basketball Academy, the Los Angeles Clippers and the Los Angeles SPARKS remains successful. This collaboration provides quality structured basketball leagues that focus on skill development and sportsmanship. The summer league basketball program enrollment increased by 35%. Staff developed a Junior Hoopsters league to increase the quality of the preschool programs, enrollment reached to maximum capacity. Revenue account 6651 supports this program: 2009-10 actual revenue was \$20,721.

Number of Participants	2008-09	2009-10
Gymnasium	175,009	210,800
Girls Basketball League	110	78
Girls Volleyball League	30	54
Summer Basketball League	120	164
Junior Hoopsters League	0	30

GENERAL**MCCAUGHAN GYMNASIUM****PERSONNEL DETAIL 10-4340**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Part-Time Rec. Leader		63,265		3,479
Part-Time Act. Specialist		25,759		1,417
Total		89,024		4,896

GENERAL**McCAUGHAN GYMNASIUM****EXPENDITURE DETAIL 10-4340**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	12,761	31,357	14,746	-	-
0011	BILINGUAL PAY	1,539	-	2,277	-	-
0020	TEMPORARY PERSONNEL	79,986	89,024	108,154	89,024	89,024
0060	LEAVE TIME APPLIED %	1,955	4,471	2,175	-	-
0070	RET/PR INS-APPD %	14,075	21,202	16,765	4,896	4,896
Total - Personnel		110,316	146,054	144,117	93,920	93,920
Supples & Services						
0130	OFFICE SUPPLIES	1,685	2,500	2,900	2,500	2,500
0140	SPECIAL ACT SUPPLIES	9,754	8,993	9,000	9,098	9,098
0320	PRINTING & BINDING	-	-	100	-	-
0340	PRINTSHOP CHARGES	936	250	1,500	2,000	2,000
0380	SVCS MAINTAIN OFF EQUIP	-	218	400	400	400
0480	STAFF DEVELOPMENT	196	581	100	250	250
0560	TELEPHONE	10,418	12,992	10,000	10,000	10,000
0600	MILAGE	-	360	-	360	360
0670	PROF & TECH SERVICES FEES	320	480	400	480	480
0700	CONTRACT SERVICES	16,390	9,000	9,000	5,200	5,200
0860	EQUIP RENT-CITY	-	-	-	1,190	1,190
0861	EQUIPMENT RENT-REPLACEMENT	-	600	660	-	-
0880	OFFICE EQUIP RENT-CITY	-	535	535	-	-
Total - Supples & Services		39,699	36,509	34,595	31,478	31,478
Total Program		150,015	182,563	178,712	125,398	125,398

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**FIREWORKS PROGRAM****PROGRAM SUMMARY 10-4350**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	7,317	2,395	9,712
2009-2010 ACTUAL	34,658	53,710	88,368
2010-2011 AMENDED BUDGET	11,500	32,000	43,500
2010-2011 ESTIMATED	4,732	34,847	39,579
2011-2012 RECOMMEND APPROPRIATION	5,000	35,000	40,000
2011-2012 APPROVED APPROPRIATION	5,000	35,000	40,000
2012-2013 PROJECTED	5,050	35,350	40,400
2013-2014 PROJECTED	5,101	35,704	40,805

Program Description

July 4th Fireworks community show.

Budget Proposals

No budget is proposed for 2011

Donation account 7615 supports this program: Actual donations were \$41,276 for July 4, 2010 event.

Recent Accomplishments/Performance Indicators

GENERAL**FIREWORKS PROGRAM****PERSONNEL DETAIL 10-4350**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Overtime		5,000		
Total		5,000		

GENERAL**FIREWORKS PROGRAM****EXPENDITURE DETAIL 10-4350**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0020 TEMPORARY PERSONNEL	7,651	4,000	-	-	-
0030 OVERTIME	26,587	7,000	4,732	5,000	5,000
0070 RET/PR INS-APPD %	420	500	-	-	-
Total - Personnel	34,658	11,500	4,732	5,000	5,000
Supples & Services					
0140 SPECIAL ACT SUPPLIES	21,324	32,000	77	-	-
0700 CONTRACT SERVICES	32,386	-	34,770	35,000	35,000
Total - Supples & Services	53,710	32,000	34,847	35,000	35,000
Total Program	88,368	43,500	39,579	40,000	40,000

GENERAL

FIREWORKS PROGRAM

EXPENDITURE DETAIL 10-4350

0700 CONTRACT SERVICES

Fireworks program	35,000
Total	<u>35,000</u>

GENERAL**THEATRE****PROGRAM SUMMARY 10-4380**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	330,856	233,411	564,267
2009-2010 ACTUAL	268,404	193,683	462,087
2010-2011 AMENDED BUDGET	271,801	367,667	639,468
2010-2011 ESTIMATED	165,240	123,213	288,453
2011-2012 RECOMMEND APPROPRIATION	215,000	667,535	882,535
2011-2012 APPROVED APPROPRIATION	215,000	667,535	882,535
2012-2013 PROJECTED	215,000	668,890	883,890
2013-2014 PROJECTED	215,000	668,890	883,890

Program Description

To provide the Downey community with a quality rental performing arts facility available to a wide range of community, educational, non-profit and commercial organizations; serve as a venue for City-Sponsored presenting series.

Budget Proposals

To provide technical assistant and ushers for rental rehearsals and performances. Budget for building overhead including HVAC, janitorial services and ongoing maintenance contracts and repair costs in addition to a presenting series.

Recent Accomplishments/Performance Indicators

The City Council approved contracting with VenueTech Management Inc. for Management on Theatre Operations. VenueTech Management Inc. took over management February 1, 2011.

GENERAL**THEATRE****PERSONNEL DETAIL 10-4380**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Contract Labor		215,000		
Total		215,000		

GENERAL**THEATRE****EXPENDITURE DETAIL 10-4380**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	67,852	68,297	55,563	-	-
0020	TEMPORARY PERSONNEL	139,148	150,000	73,324	-	-
0030	OVERTIME	4,811	-	2,004	-	-
0060	LEAVE TIME APPLIED %	10,074	9,739	4,785	-	-
0070	RET/PR INS-APPD %	46,519	43,765	22,966	-	-
0090	CONTRACT LABOR	-	-	6,598	215,000	215,000
Total - Personnel		268,404	271,801	165,240	215,000	215,000
Supples & Services						
0110	CUSTODIAL SUPPLIES	3,280	5,250	1,257	3,500	3,500
0130	OFFICE SUPPLIES	906	600	352	1,500	1,500
0140	SPECIAL ACT SUPPLIES	6,013	5,250	4,983	16,400	16,400
0160	BOOKS AND PUBLICATIONS	82	300	-	-	-
0180	CLOTHING	596	600	609	600	600
0230	MATERIALS, BUILDINGS	4,457	3,300	1,812	3,300	3,300
0290	SMALL TOOLS AND IMPLEMENTS	627	600	-	600	600
0310	ADVERTISING	1,377	1,500	-	51,000	51,000
0320	PRINTING & BINDING	681	200	162	3,500	3,500
0340	PRINTSHOP CHARGES	26	50	-	-	-
0360	SVCS MAINTAIN BLDGS	70,182	67,000	23,889	67,000	67,000
0380	SVCS MAINTAIN OFF EQUIP	-	4,217	381	9,600	9,600
0400	SVCS MAINTAIN OTHER EQUIP	984	2,500	5,235	2,500	2,500
0480	STAFF DEVELOPMENT	331	750	-	1,000	1,000
0550	ELECTRICITY BILLS	64,699	72,000	35,661	63,000	63,000
0556	GAS BILLS	4,282	7,300	957	5,000	5,000
0560	TELEPHONE	5,541	4,800	2,752	6,000	6,000
0580	TRAVEL & MEET EXPENSES	146	-	-	-	-
0600	MILAGE	109	200	141	700	700
0640	POSTAGE	-101	3,650	-	10,000	10,000
0670	PROF & TECH SERVICES FEES	100	111,900	27,600	174,380	174,380
0700	CONTRACT SERVICES	29,365	52,100	4,874	193,900	193,900
0710	PUBLIC LIABILITY INSURANCE	-	-	9,300	4,650	4,650
0860	EQUIPMENT RENT-CITY	-	-	-	3,295	3,295
0861	EQUIPMENT RENT-REPLACEMENT	-	10,475	3,012	-	-
0870	EQUIPMENT RENT-PRIVATE	-	13,000	-	46,110	46,110
0880	OFFICE EQUIP RENT-CITY	-	125	236	-	-
Total - Supples & Services		193,683	367,667	123,213	667,535	667,535

GENERAL**THEATRE****EXPENDITURE DETAIL 10-4380**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Total Program	462,087	639,468	288,453	882,535	882,535

GENERAL**THEATRE****EXPENDITURE DETAIL 10-4380****0140 SPECIAL ACT SUPPLIES**

Catering/Hospitality (Season Productions)	4,400
Concession Supplies	4,000
Technical Supplies	4,000
Catering/Hospitality (Special Event Productions)	2,800
Box Office Supplies	1,200
Total	16,400

0360 SVCS MAINTAIN BLDGS

Janitorial Services (offices, backstage, auditorium)	29,220
HVAC Service Contract and Repairs	28,171
AC System Water Treatment Service Contract and Repairs	3,200
Miscellaneous Building Repairs and Supplies	3,000
Graffiti Window Film Replacement	1,480
Elevator Service Contract and Repair	894
Fire Alarm Service Contract and Maintenance	660
Security System Service Contract	375
Total	67,000

0670 PROF & TECH SERVICES FEES

VenueTech Management Inc. Management Fee	173,880
Dues & Subscriptions	500
Total	174,380

0700 CONTRACT SERVICES

Talent Fees (Season Productions)	100,000
Talent Fees (Special Event Productions)	65,000
Credit Card Fees	9,000
Lodging (Season Productions)	3,550
IT Services and Equipment Replacement	3,000
Security Services (Season Productions)	2,000
Transportation (Season Productions)	2,000
Website Maintenance	2,000
ASCAP & BMI Annual Music Licensing (Season Productions)	1,200
Security Services (Special Event Productions)	1,200
Transportation (Special Event Productions)	1,200
Internet Service Provider	1,200
Bank Service Charges	1,000
Research Materials Fee	800
ASCAP & BMI Annual Music Licensing (Special Event Productions)	750
Total	193,900

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**LIBRARY****PROGRAM SUMMARY 10-4390**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	1,491,798	802,987	2,294,785
2009-2010 ACTUAL	1,450,908	659,342	2,110,250
2010-2011 AMENDED BUDGET	1,413,430	581,704	1,995,134
2010-2011 ESTIMATED	1,179,970	579,378	1,759,348
2011-2012 RECOMMEND APPROPRIATION	1,253,258	577,286	1,830,544
2011-2012 APPROVED APPROPRIATION	1,253,258	577,286	1,830,544
2012-2013 PROJECTED	1,400,374	590,416	1,990,790
2013-2014 PROJECTED	1,400,374	590,416	1,990,790

Program Description

To meet the educational, informational, cultural and recreational library needs of people who live, work or attend school in Downey; to effectively manage resources to provide quality services and materials.

Budget Proposals

Provide library service 54 hours per week; provide qualified staff to assist patrons and for support services; select and maintain print/electronic collections; provide services as an extension of the educational experience for children, teens, and adults. Provide Internet access computers, educational and literacy programming.

Recent Accomplishments/Performance Indicators

Customer Services Measures	2008-09	2009-10
Attendance in Library	413,510	416,605
Items checked out	474,364	491,355
New library cards issued	7,346	7,282
Reference questions	59,098	67,492
Computer lab users	53,106	51,277
Electronic resources accessed	110,586	17,230

GENERAL**LIBRARY****PERSONNEL DETAIL 10-4390**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Part-Time Personnel		243,352		13,384
Library Assistant	3	111,979	16,305	58,228
Secretary	1	36,948	5,380	19,213
Senior Library Asst	1	40,035	5,829	20,818
Administrative Asst	2	99,270	14,455	51,619
Librarian	4	238,983	34,797	124,269
Senior Librarian	1	71,082	10,350	36,962
Total	12	841,649	87,116	324,493

GENERAL**LIBRARY****EXPENDITURE DETAIL 10-4390**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	668,000	695,717	590,511	598,297	598,297
0011	BILINGUAL PAY	4,196	-	3,396	-	-
0020	TEMPORARY PERSONNEL	295,339	243,352	179,741	243,352	243,352
0030	OVERTIME	12,907	-	15	-	-
0060	LEAVE TIME APPLIED %	99,493	99,207	84,541	87,116	87,116
0070	RET/PR INS-APPD %	370,973	375,154	321,766	324,493	324,493
Total - Personnel		1,450,908	1,413,430	1,179,970	1,253,258	1,253,258
Supples & Services						
0130	OFFICE SUPPLIES	6,237	7,000	6,090	7,000	7,000
0140	SPECIAL ACT SUPPLIES	14,537	15,223	15,223	15,223	15,223
0160	BOOKS AND PUBLICATIONS	1,803	1,000	1,000	1,000	1,000
0170	LIBRARY BOOKS, ETC	203,435	205,000	205,000	205,000	205,000
0180	CLOTHING	484	50	50	50	50
0290	SMALL TOOLS AND IMPLEMENTS	195	50	50	50	50
0320	PRINTING & BINDING	2,825	4,000	3,400	4,000	4,000
0340	PRINTSHOP CHARGES	1,714	2,000	2,000	2,000	2,000
0361	BUILDING RENTAL	311,625	202,196	202,196	197,633	197,633
0380	SVCS MAINTAIN OFF EQUIP	4,823	4,400	4,400	4,400	4,400
0410	SVCS MAINT COMM EQUIPMENT	450	400	1,000	400	400
0480	STAFF DEVELOPMENT	149	-	-	-	-
0550	ELECTRICITY BILLS	45,034	53,000	53,000	53,000	53,000
0556	GAS BILLS	6,100	6,000	6,000	6,000	6,000
0560	TELEPHONE	7,129	7,000	7,000	7,000	7,000
0590	TRAVEL & MEET EXP-SPC	135	-	-	-	-
0600	MILAGE	41	-	-	-	-
0640	POSTAGE	6,412	8,000	8,000	8,000	8,000
0670	PROF & TECH SERVICES FEES	1,415	2,700	-	1,400	1,400
0700	CONTRACT SERVICES	44,799	52,000	52,000	52,000	52,000
0860	EQUIP RENT-CITY	-	-	-	13,130	13,130
0861	EQUIPMENT RENT-REPLACEMENT	-	125	169	-	-
0880	OFFICE EQUIP RENT-CITY	-	11,560	12,800	-	-
Total - Supples & Services		659,342	581,704	579,378	577,286	577,286
Total Program		2,110,250	1,995,134	1,759,348	1,830,544	1,830,544

GENERAL**LIBRARY****EXPENDITURE DETAIL 10-4390**

0140 SPECIAL ACT SUPPLIES

Cataloging and Processing Supplies	13,723
Program and Special Event Supplies	1,500
Total	15,223

0700 CONTRACT SERVICES

Technical Services	34,531
Copy Service	8,404
Collection Agency	4,725
SCLC Membership	4,340
Total	52,000

GENERAL**LIBRARY CONSORTIUM****PROGRAM SUMMARY 10-4392**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	108,300	87,528	195,828
2009-2010 ACTUAL	72,815	95,385	168,200
2010-2011 AMENDED BUDGET	186,186	139,820	326,006
2010-2011 ESTIMATED	76,844	103,463	180,307
2011-2012 RECOMMEND APPROPRIATION	79,953	138,126	218,079
2011-2012 APPROVED APPROPRIATION	79,953	138,126	218,079
2012-2013 PROJECTED	191,509	138,271	329,780
2013-2014 PROJECTED	191,509	138,271	329,780

Program Description

Manage library automation systems and meet the needs of the Downey City Library and Santa Fe Springs Library; to provide cost effective technical support for online public access catalog, circulation, acquisitions, cataloging and serials. To provide accurate and accessible information to Downey residents through shared access to collections, Internet, online reference and periodicals.

Budget Proposals

Budget is based on the maintenance agreement with Sirsi-Dynix vendor and the service agreement between Downey and Santa Fe Springs. Program objectives: To develop training, policies and procedures to fully use the Library's Integrated system and Public Computing software.

Recent Accomplishments/Performance Indicators

An upgrade was completed that provided enhancements to better serve users and to make operations more efficient for staff.

Consortium	2008-09	2009-10
Items checked out	589,316	578,525
Items in database	212,087	198,552
Library card holders	122,076	134,060

GENERAL**LIBRARY CONSORTIUM****PERSONNEL DETAIL 10-4392**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Computer Operator III	1	48,001	6,992	24,960
Total	1	48,001	6,992	24,960

GENERAL**LIBRARY CONSORTIUM****EXPENDITURE DETAIL 10-4392**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	43,248	111,985	46,239	48,001	48,001
0030	OVERTIME	658	-	-	-	-
0060	LEAVE TIME APPLIED %	6,420	15,969	6,587	6,992	6,992
0070	RET/PR INS-APPD %	22,489	58,232	24,018	24,960	24,960
Total - Personnel		72,815	186,186	76,844	79,953	79,953
Supples & Services						
0130	OFFICE SUPPLIES	480	700	602	700	700
0140	SPECIAL ACT SUPPLIES	6,177	7,000	7,000	7,000	7,000
0160	BOOKS AND PUBLICATIONS	-	300	-	300	300
0290	SMALL TOOLS AND IMPLEMENTS	30	150	-	150	150
0361	BUILDING RENTAL	1,035	821	821	1,187	1,187
0480	STAFF DEVELOPMENT	1,074	1,000	-	1,000	1,000
0490	EDP DESIGN	35,410	43,500	43,500	43,500	43,500
0550	ELECTRICITY BILLS	1,000	1,000	1,000	1,000	1,000
0556	GAS BILLS	350	400	400	400	400
0560	TELEPHONE	7,121	7,500	7,500	7,500	7,500
0568	TELEPHONE FIRE SANTAFE SPRGS	4,606	34,074	-	34,074	34,074
0600	MILAGE	-	200	-	200	200
0640	POSTAGE	-	50	-	50	50
0670	PROF & TECH SERVICES FEES	-	500	-	500	500
0700	CONTRACT SERVICES	38,102	42,500	42,500	40,420	40,420
0860	EQUIP RENT-CITY	-	-	-	145	145
0861	EQUIPMENT RENT-REPLACEMENT	-	125	-	-	-
0880	OFFICE EQUIP RENT-CITY	-	-	140	-	-
Total - Supples & Services		95,385	139,820	103,463	138,126	138,126
Total Program		168,200	326,006	180,307	218,079	218,079

GENERAL**LIBRARY CONSORTIUM****EXPENDITURE DETAIL 10-4392**

0490 EDP DESIGN

System Maintenance	43,500
Total	<u>43,500</u>

0700 CONTRACT SERVICES

Shared Electronic Database	24,490
Internet Access	11,400
Professional Services	4,530
Total	<u>40,420</u>

GENERAL**LITERACY GRANT-CLLS****PROGRAM SUMMARY 10-4394**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	13,579	11,658	25,237
2009-2010 ACTUAL	14,119	10,917	25,036
2010-2011 AMENDED BUDGET	14,031	10,969	25,000
2010-2011 ESTIMATED	13,460	10,969	24,429
2011-2012 RECOMMEND APPROPRIATION	14,250	10,750	25,000
2011-2012 APPROVED APPROPRIATION	14,250	10,750	25,000
2012-2013 PROJECTED	14,250	10,750	25,000
2013-2014 PROJECTED	14,250	10,750	25,000

Program Description

To provide basic literacy instruction for adults; to provide family literacy support for students; to train literacy tutors and offer support activities for tutor retention; to encourage further education for students including GED test assistance and computer assistance to help with employment.

Budget Proposals

This California Library Literacy Service Grant requires matching funds, which are budgeted to 4395. Objectives: Advertise and recruit 20 new literacy tutors; offer quarterly literacy events for students and families; improve English language reading and communication skills for all literacy students; and teach basic computer skills to students. A decrease in grant funding will reduce the number of new tutors and students served.

Recent Accomplishments/Performance Indicators

Monthly support meetings were provided for students and tutors and quarterly literacy events for students and their families. Volunteer tutors were recognized at two events. Two book discussion programs were provided to tutors and students.

Number of Participants	2008-09	2009-10
Students	145	126
Tutors	118	125
Literacy Events	33	30

GENERAL**LITERACY GRANT-CLLS****PERSONNEL DETAIL 10-4394**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Part-Time Library Asst.		13,466		784
Total		13,466		784

GENERAL**LITERACY GRANT-CLLS****EXPENDITURE DETAIL 10-4394**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0020	TEMPORARY PERSONNEL	13,383	13,300	12,758	13,466	13,466
0070	RET/PR INS-APPD %	736	731	702	784	784
Total - Personnel		14,119	14,031	13,460	14,250	14,250
Supples & Services						
0140	SPECIAL ACT SUPPLIES	2,990	2,584	2,584	2,625	2,625
0160	BOOKS AND PUBLICATIONS	6,649	6,469	6,469	6,500	6,500
0310	ADVERTISING	-	424	424	200	200
0320	PRINTING & BINDING	300	350	350	300	300
0340	PRINTSHOP CHARGES	-	203	203	200	200
0380	SVCS MAINTAIN OFF EQUIP	373	400	400	400	400
0480	STAFF DEVELOPMENT	76	225	225	225	225
0670	PROF & TECH SERVICES FEES	150	314	-	300	300
0700	CONTRACT SERVICES	379	-	314	-	-
Total - Supples & Services		10,917	10,969	10,969	10,750	10,750
Total Program		25,036	25,000	24,429	25,000	25,000

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**LITERACY GRANT-CDBG****PROGRAM SUMMARY 10-4395**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	20,362	4,570	24,932
2009-2010 ACTUAL	21,407	3,840	25,247
2010-2011 AMENDED BUDGET	18,240	4,250	22,490
2010-2011 ESTIMATED	13,613	4,250	17,863
2011-2012 RECOMMEND APPROPRIATION	13,914	4,800	18,714
2011-2012 APPROVED APPROPRIATION	13,914	4,800	18,714
2012-2013 PROJECTED	17,690	4,800	22,490
2013-2014 PROJECTED	17,690	4,800	22,490

Program Description

To match tutors and students on a one to one basis for individualized literacy instruction; to provide literacy supplies and support materials for adult reading instruction.

Budget Proposals

This program utilizes CDBG funds to enhance the California Library Literacy Services Act for program 4394. Program objectives: Purchase materials to train tutors and students; provide supplies and support literacy instruction; provide staff to monitor tutor and student progress; provide literacy instruction that help parents help their children with school.

Recent Accomplishments/Performance Indicators

Purchased books for literacy instruction, trained 20 new tutors; provided computer classes and individual tutoring for students and tutors; held family nights to promote family literacy, provided monthly support meetings for tutors and students. Total students served – 126. Twenty-one tutors were provided additional training at the Southern California Library Literacy Conference.

	2008-09	2009-10
Hours of Tutor Support	4,973	4,712

GENERAL**LITERACY GRANT-CDBG****PERSONNEL DETAIL 10-4395**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Part-Time Library Asst.		13,188		726
Total		13,188		726

GENERAL**LITERACY GRANT-CDBG****EXPENDITURE DETAIL 10-4395**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0020 TEMPORARY PERSONNEL	19,628	17,289	12,903	13,188	13,188
0070 RET/PR INS-APPD %	1,779	951	710	726	726
Total - Personnel	21,407	18,240	13,613	13,914	13,914
Supples & Services					
0130 OFFICE SUPPLIES	1,734	2,150	2,150	2,500	2,500
0140 SPECIAL ACT SUPPLIES	97	-	-	-	-
0170 LIBRARY BOOKS, ETC	308	500	500	450	450
0640 POSTAGE	942	850	850	1,100	1,100
0700 CONTRACT SERVICES	759	750	750	750	750
Total - Supples & Services	3,840	4,250	4,250	4,800	4,800
Total Program	25,247	22,490	17,863	18,714	18,714

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**PLANNING****PROGRAM SUMMARY 10-5110**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	728,567	205,479	934,046
2009-2010 ACTUAL	717,848	112,110	829,958
2010-2011 AMENDED BUDGET	738,479	124,042	862,521
2010-2011 ESTIMATED	649,095	129,694	778,789
2011-2012 RECOMMEND APPROPRIATION	653,433	131,675	785,108
2011-2012 APPROVED APPROPRIATION	653,433	131,675	785,108
2012-2013 PROJECTED	758,227	140,488	898,715
2013-2014 PROJECTED	788,556	146,108	934,664

Program Description

Promote the physical attributes of the community by continuing to advance the goals/policies/programs of the City's General Plan; promote good land use development standards through the implementation of the City's Zoning Code; continue business-friendly approach to residents.

Budget Proposals

Continue efforts to increase efficiency through document scanning, by creating a digital filing system. Continue the implementation of the Accela permitting system and integrate with other department's systems to allow for efficiency and continue staff development through training and seminars.

Recent Accomplishments/Performance Indicators

1. Adopted and implemented the Downtown Specific Plan.
2. Implemented ACCELA permit tracking system which allows for a more effective tracking of application and permit records, as well as a more efficient and business-friendly approach to residents at the public counter and phone calls.

Department Activity	2005	2006	2007	2008	2009	2010
Counter Visits:	10,968	11,497	10,335	7,996	7,489	6,881
Planning Applications:	162	173	220	137	106	247*

* Includes temporary sign and sidewalk sale applications that were not included previously.

GENERAL**PLANNING****PERSONNEL DETAIL 10-5110**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Student Intern	1.5 ***	22,500		1,238
Secretary	1	40,057	5,833	20,829
Assistant Planner	1	55,354	8,060	28,784
Associate Planner	1	62,685	9,127	32,595
Principal Planner	0.5 **	42,508	6,190	22,104
City Planner	1	107,622	15,670	55,962
Director of Community Developm	0.5 *	69,834	10,168	36,313
Total	6.5	400,560	55,048	197,825
* Director of Community Development		50% to 10-5910		
** Principal Planner		50% to 22-3185		
*** Student Intern		50% to 28-6851		

GENERAL**PLANNING****EXPENDITURE DETAIL 10-5110**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	418,252	429,895	377,308	378,060	378,060
0011	BILINGUAL PAY	1,203	-	1,181	-	-
0020	TEMPORARY PERSONNEL	15,872	22,500	17,480	22,500	22,500
0030	OVERTIME	1,038	-	1,564	-	-
0060	LEAVE TIME APPLIED %	62,231	61,302	53,933	55,048	55,048
0070	RET/PR INS-APPD %	219,252	224,782	197,629	197,825	197,825
Total - Personnel		717,848	738,479	649,095	653,433	653,433
Supples & Services						
0130	OFFICE SUPPLIES	5,469	7,000	2,364	7,000	7,000
0140	SPECIAL ACT SUPPLIES	-	1,000	1,000	1,000	1,000
0160	BOOKS AND PUBLICATIONS	944	1,000	1,000	1,000	1,000
0310	ADVERTISING	29,806	17,500	29,960	25,000	25,000
0320	PRINTING & BINDING	5,972	3,000	5,395	3,000	3,000
0330	PHOTO & BLUEPRINTING	-	300	-	300	300
0340	PRINTSHOP CHARGES	-	1,000	-	1,000	1,000
0361	BUILDING RENTAL	39,737	45,957	45,957	45,565	45,565
0380	SVCS MAINTAIN OFF EQUIP	398	300	398	400	400
0480	STAFF DEVELOPMENT	2,561	2,500	1,541	2,500	2,500
0560	TELEPHONE	4,955	5,000	3,805	5,000	5,000
0580	TRAVEL & MEET EXPENSES	19	-	-	-	-
0590	TRAVEL & MEET EXP-SPC	3,840	4,500	3,859	4,500	4,500
0600	MILAGE	-	200	-	200	200
0640	POSTAGE	3,379	4,000	4,630	4,000	4,000
0670	PROF & TECH SERVICES FEES	11,139	14,000	14,000	14,000	14,000
0700	CONTRACT SERVICES	3,891	15,000	14,000	15,000	15,000
0860	EQUIP RENT-CITY	-	-	-	2,210	2,210
0880	OFFICE EQUIP RENT-CITY	-	1,785	1,785	-	-
Total - Supples & Services		112,110	124,042	129,694	131,675	131,675
Total Program		829,958	862,521	778,789	785,108	785,108

GENERAL**PLANNING****EXPENDITURE DETAIL 10-5110****0310 ADVERTISING**

Public noticing for legal advertisements	25,000
Total	<u>25,000</u>

0670 PROF & TECH SERVICES FEES

Southern California Association of Governments (SCAG) 10,000	14,000
Local Agency Formation Commission (LAFCO) 3,000	
Other 1,000	
Total	<u>14,000</u>

0700 CONTRACT SERVICES

Architectural and Landscape Services	15,000
Total	<u>15,000</u>

GENERAL**GENERAL PLAN****PROGRAM SUMMARY 10-5115**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	123,533	2,764	126,297
2009-2010 ACTUAL	120,504		120,504
2010-2011 AMENDED BUDGET	120,648		120,648
2010-2011 ESTIMATED	120,331		120,331
2011-2012 RECOMMEND APPROPRIATION	120,549		120,549
2011-2012 APPROVED APPROPRIATION	120,549		120,549
2012-2013 PROJECTED	125,371		125,371
2013-2014 PROJECTED	130,386		130,386

Program Description

Continue to maintain the City's General Plan Vision 2025 and to implement the plan as the City's policy guide for accomplishing the community's objectives for the 21st Century; and complete the State Mandated Annual Report.

Budget Proposals

Implement the policies and programs of the City's 2025 General Plan and continue to update the City's ACCELA permitting system.

Recent Accomplishments/Performance Indicators

On May 12, 2010, the City Council approved the Annual Report for the planning period of 2009. Accordingly, Staff forwarded a final copy to the Departments of Housing and Community Development's (HCD) and Office of Planning Research.

GENERAL**GENERAL PLAN****PERSONNEL DETAIL 10-5115**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Senior Planner	1	72,376	10,538	37,635
Total	1	72,376	10,538	37,635

GENERAL**GENERAL PLAN****EXPENDITURE DETAIL 10-5115**

Object Code Description	2009-2010	2010-2011		2011-2012	
	Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0010 REGULAR SALARIES	72,225	72,566	72,375	72,376	72,376
0060 LEAVE TIME APPLIED %	10,722	10,348	10,321	10,538	10,538
0070 RET/PR INS-APPD %	37,557	37,734	37,635	37,635	37,635
Total - Personnel	120,504	120,648	120,331	120,549	120,549
Total Program	120,504	120,648	120,331	120,549	120,549

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**TIERRA LUNA (DOWNEY
STUDIOS) DEVELOPMENT****PROGRAM SUMMARY 10-5120**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	52,149	467,610	519,759
2009-2010 ACTUAL	2,349	66,560	68,909
2010-2011 AMENDED BUDGET		200,000	200,000
2010-2011 ESTIMATED		125,000	125,000
2011-2012 RECOMMEND APPROPRIATION	15,000	185,000	200,000
2011-2012 APPROVED APPROPRIATION	15,000	185,000	200,000
2012-2013 PROJECTED		185,000	185,000
2013-2014 PROJECTED		185,000	185,000

Program Description

This program accounts for the studies related to the development of the Tierra Luna/Downey Studios Property.

Budget Proposals**Recent Accomplishments/Performance Indicators**

GENERAL**TIERRA LUNA (DOWNEY
STUDIOS) DEVELOPMENT****EXPENDITURE DETAIL 10-5120**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	1,408	-	-	15,000	15,000
0060	LEAVE TIME APPLIED %	209	-	-	-	-
0070	RET/PR INS-APPD %	732	-	-	-	-
Total - Personnel		2,349	-	-	15,000	15,000
Supples & Services						
0446	PLANNING STUDIES	-	100,000	-	100,000	100,000
0470	LEGAL SRVCS-RETAINER	61,235	50,000	-	50,000	50,000
0530	OTHER PROFF SERVICES	-	50,000	-	35,000	35,000
0700	CONTRACT SERVICES	5,325	-	125,000	-	-
Total - Supples & Services		66,560	200,000	125,000	185,000	185,000
Total Program		68,909	200,000	125,000	200,000	200,000

GENERAL**TIERRA LUNA (DOWNEY
STUDIOS) DEVELOPMENT****EXPENDITURE DETAIL 10-5120****0446 PLANNING STUDIES**

Urban Planning and Design Services	100,000
Total	<u>100,000</u>

0470 LEGAL SRVCS-RETAINER

Attorney and Legal Services	50,000
Total	<u>50,000</u>

0530 OTHER PROFF SERVICES

Economic Development Consultant	35,000
Total	<u>35,000</u>

THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL**FIAT FACILITIES OPERATING
COVENANT****PROGRAM SUMMARY 10-5130**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL			
2009-2010 ACTUAL			
2010-2011 AMENDED BUDGET			
2010-2011 ESTIMATED		800,000	800,000
2011-2012 RECOMMEND APPROPRIATION			
2011-2012 APPROVED APPROPRIATION			
2012-2013 PROJECTED			
2013-2014 PROJECTED			

Program Description

This program accounts for the 5 year operating covenant agreement between the City and Champion Automotive Properties, LLC for a proposed Fiat Facilities located at 9715 Firestone Boulevard. The City purchased the operating covenant in the form of a forgivable loan in the amount of \$800,000 in May 2011. As long as the Dealer remains in compliance with the use and operating covenants as contained in the Agreement, the outstanding loan balance will be forgiven at a rate of one fifth of the original loan amount per year.

Budget Proposals**Recent Accomplishments/Performance Indicators**

GENERAL**FIAT FACILITIES OPERATING
COVENANT****EXPENDITURE DETAIL 10-5130**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Supples & Services					
0700 CONTRACT SERVICES	-	-	800,000	-	-
Total - Supples & Services	-	-	800,000	-	-
Total Program	-	-	800,000	-	-

GENERAL**BUILDING & SAFETY****PROGRAM SUMMARY 10-5210**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	865,635	692,581	1,558,216
2009-2010 ACTUAL	791,479	465,666	1,257,145
2010-2011 AMENDED BUDGET	948,640	203,557	1,152,197
2010-2011 ESTIMATED	620,711	102,207	722,918
2011-2012 RECOMMEND APPROPRIATION	922,554	138,291	1,060,845
2011-2012 APPROVED APPROPRIATION	922,554	138,291	1,060,845
2012-2013 PROJECTED	1,364,179	155,025	1,519,204
2013-2014 PROJECTED	1,418,746	161,413	1,580,159

Program Description

To effectively and efficiently review plans, inspect city-wide building projects, and perform the public service activities of the Building and Safety Division. To manage, maintain and retrieve building records in an orderly and precise manner. To monitor the City of Downey Municipal Code as it relates to the local and State building code standards enforced for the health and safety of the citizens of Downey.

Budget Proposals

Continue maintaining customer service and carry out the goals of the Building and Safety Division to maintain the health and safety of the citizens of Downey.

Recent Accomplishments/Performance Indicators

1. Implemented ACCELA permitting system.
2. Coordination between Building and Safety, Planning, Fire, and Code Enforcement Divisions has led to safer properties as a result of reduced code violations.
3. In 2010, 1,976 permits were issued and there were 12,216 counter visits.

GENERAL**BUILDING & SAFETY****PERSONNEL DETAIL 10-5210**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Building Permit Tech.	2	81,295	11,837	42,273
Building Inspector	2	108,665	15,823	56,505
Principal Bldg. Inspector	1	68,812	10,020	35,782
Contract Labor		430,000		
Secretary	1	36,948	5,380	19,213
Total	6	725,720	43,060	153,773

GENERAL**BUILDING & SAFETY****EXPENDITURE DETAIL 10-5210**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	441,124	546,423	358,951	295,721	295,721
0011	BILINGUAL PAY	1,203	-	1,181	-	-
0030	OVERTIME	603	5,000	-	-	-
0060	LEAVE TIME APPLIED %	65,363	77,917	49,996	43,060	43,060
0070	RET/PR INS-APPD %	228,924	284,138	182,313	153,773	153,773
0090	CONTRACT LABOR	54,262	35,162	28,270	430,000	430,000
Total - Personnel		791,479	948,640	620,711	922,554	922,554
Supples & Services						
0130	OFFICE SUPPLIES	6,440	7,200	7,200	7,200	7,200
0140	SPECIAL ACT SUPPLIES	92	300	300	300	300
0160	BOOKS AND PUBLICATIONS	2,496	2,500	2,500	2,500	2,500
0200	GAS, OIL, & LUB	-	200	200	200	200
0290	SMALL TOOLS AND IMPLEMENTS	185	1,350	-	-	-
0310	ADVERTISING	718	600	600	600	600
0320	PRINTING & BINDING	1,046	2,000	2,000	2,000	2,000
0330	PHOTO & BLUEPRINTING	-	500	500	500	500
0340	PRINTSHOP CHARGES	12,084	5,000	5,000	5,000	5,000
0350	MICRIFILMING SERVICES	4,037	20,000	20,000	40,000	40,000
0361	BUILDING RENTAL	23,412	27,077	27,077	26,846	26,846
0380	SVCS MAINTAIN OFF EQUIP	1,000	2,000	2,000	2,000	2,000
0410	SVCS MAINT COMM EQUIPMENT	630	2,000	2,000	2,000	2,000
0460	ARCHITECT & ENG SVCS	396,273	100,000	-	-	-
0470	LEGAL SRVCS-RETAINER	-	1,000	1,000	1,000	1,000
0480	STAFF DEVELOPMENT	4,490	4,200	4,200	4,200	4,200
0560	TELEPHONE	7,720	7,500	7,500	7,500	7,500
0580	TRAVEL & MEET EXPENSES	899	-	-	-	-
0600	MILAGE	-	1,000	1,000	1,000	1,000
0640	POSTAGE	884	2,000	2,000	2,000	2,000
0670	PROF & TECH SERVICES FEES	1,260	1,000	1,000	1,000	1,000
0700	CONTRACT SERVICES	2,000	1,500	1,500	1,500	1,500
0710	PUBLIC LIABILITY INSURANCE	-	7,350	7,350	14,700	14,700
0860	EQUIP RENT-CITY	-	2,040	2,040	16,245	16,245
0861	EQUIPMENT RENT-REPLACEMENT	-	3,130	3,130	-	-
0880	OFFICE EQUIP RENT-CITY	-	2,110	2,110	-	-
Total - Supples & Services		465,666	203,557	102,207	138,291	138,291

GENERAL**BUILDING & SAFETY****EXPENDITURE DETAIL 10-5210**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Total Program	1,257,145	1,152,197	722,918	1,060,845	1,060,845

GENERAL

BUILDING & SAFETY

EXPENDITURE DETAIL 10-5210

0350 MICRIFILMING SERVICES

Accela permit tracking and laserfiche archiving	40,000
Total	<u>40,000</u>

THIS PAGE INTENTIONALLY LEFT BLANK

WASTE REDUCTION**RECYCLING****PROGRAM SUMMARY 20-3115**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	173,883	140,014	313,897
2009-2010 ACTUAL	179,929	65,002	244,931
2010-2011 AMENDED BUDGET	180,409	102,285	282,694
2010-2011 ESTIMATED	169,571	87,249	256,820
2011-2012 RECOMMEND APPROPRIATION	179,240	102,063	281,303
2011-2012 APPROVED APPROPRIATION	179,240	102,063	281,303
2012-2013 PROJECTED	179,241	107,491	286,732
2013-2014 PROJECTED	179,241	109,637	288,878

Program Description

To comply with AB 939 waste reduction requirements and to maintain diversion goal; and creating and implementing programs, as well as community outreach, on waste reduction, recycling, litter abatement, storm water runoff, and city beautification.

Budget Proposals

To create new programs and continue existing programs; program is supported by the AB 939 surcharge on water bills.

Recent Accomplishments/Performance Indicators

Updated Construction & Demolition Waste Management Ordinance; worked with State Compliance Officials and CalMet Services on increasing commercial waste diversion tonnage; continued existing waste management and recycling outreach programs; held Environmental Fair at Kids Day event; produced "One Person's Trash" quarterly newsletter; hosted two Smart Gardening (Composting) Workshops; hosted a Landscape Workshop; and continued Keep Downey Beautiful programs such as "Aspire" after-school program; monthly cleanups; storm water education; and Home and Business Beautification Awards Program.

WASTE REDUCTION**RECYCLING****PERSONNEL DETAIL 20-3115**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Overtime		1,000		
Intregrated Waste Coord	1	57,782	8,417	30,047
KDB Coord	1	49,226	7,171	25,598
Total	2	108,008	15,588	55,645

WASTE REDUCTION**RECYCLING****EXPENDITURE DETAIL 20-3115**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	106,731	107,307	101,193	107,008	107,008
0030	OVERTIME	1,853	2,000	1,328	1,000	1,000
0060	LEAVE TIME APPLIED %	15,845	15,303	14,430	15,588	15,588
0070	RET/PR INS-APPD %	55,500	55,799	52,620	55,644	55,644
Total - Personnel		179,929	180,409	169,571	179,240	179,240
Supples & Services						
0130	OFFICE SUPPLIES	508	600	550	600	600
0140	SPECIAL ACT SUPPLIES	2,606	6,000	4,000	6,000	6,000
0160	BOOKS AND PUBLICATIONS	-	100	98	100	100
0250	MATERIALS, OTHER EQUIP	63	400	-	400	400
0290	SMALL TOOLS AND IMPLEMENTS	101	300	279	300	300
0310	ADVERTISING	8,286	11,000	9,468	11,000	11,000
0311	GREENWASTE	-	100	65	100	100
0312	DART	-	100	-	100	100
0313	RECYCLING-OTHER	2,467	6,000	6,000	6,000	6,000
0320	PRINTING & BINDING	872	1,000	1,055	1,000	1,000
0330	PHOTO & BLUEPRINTING	-	100	-	100	100
0340	PRINTSHOP CHARGES	367	1,500	500	1,500	1,500
0361	BUILDING RENTAL	4,299	4,973	5,180	4,931	4,931
0380	SVCS MAINTAIN OFF EQUIP	348	700	1,044	700	700
0410	SVCS MAINT COMM EQUIPMENT	49	1,000	300	1,000	1,000
0451	ADMINISTRATIVE OVERHEAD	29,100	40,582	42,273	40,582	40,582
0470	LEGAL SRVCS-RETAINER	-	1,000	-	1,000	1,000
0472	GENERAL LITIGATION	-	2,000	-	2,000	2,000
0480	STAFF DEVELOPMENT	260	200	-	200	200
0530	OTHER PROFF SERVICES	-	2,000	200	2,000	2,000
0560	TELEPHONE	574	500	1,112	500	500
0580	TRAVEL & MEET EXPENSES	945	1,000	500	1,000	1,000
0590	TRAVEL & MEET EXP-SPC	-	600	600	600	600
0600	MILAGE	-	50	-	50	50
0640	POSTAGE	9,473	9,600	9,600	9,600	9,600
0670	PROF & TECH SERVICES FEES	251	400	400	400	400
0700	CONTRACT SERVICES	-	5,000	238	5,000	5,000
0701	EXPENSE ABATEMENT	-	50	-	50	50
0850	EQUIPMENT RENTAL	-	50	-	50	50
0860	EQUIP RENT-CITY	526	660	475	3,800	3,800
0861	EQUIPMENT RENT-REPLACEMENT	3,312	3,320	3,312	-	-

WASTE REDUCTION**RECYCLING****EXPENDITURE DETAIL 20-3115**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
0870 EQUIPMENT RENT-PRIVATE	-	100	-	100	100
0880 OFFICE EQUIP RENT-CITY	595	1,300	-	1,300	1,300
Total - Supples & Services	65,002	102,285	87,249	102,063	102,063
Total Program	244,931	282,694	256,820	281,303	281,303

WASTE REDUCTION

RECYCLING

EXPENDITURE DETAIL 20-3115

0310 ADVERTISING

Advertising for Recycling Programs

11,000

Total

11,000

THIS PAGE INTENTIONALLY LEFT BLANK

WASTE REDUCTION**USED OIL RECYCLING GRANT-
SIXTH CYCLE****PROGRAM SUMMARY 20-3118**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	2,306	35,553	37,859
2009-2010 ACTUAL	348	29,755	30,103
2010-2011 AMENDED BUDGET	1,000	23,400	24,400
2010-2011 ESTIMATED		23,630	23,630
2011-2012 RECOMMEND APPROPRIATION	1,000	29,075	30,075
2011-2012 APPROVED APPROPRIATION	1,000	29,075	30,075
2012-2013 PROJECTED	1,000	29,075	30,075
2013-2014 PROJECTED	1,000	29,075	30,075

Program Description

Block Grant State funding for used oil and oil filter recycling. Maintain current 13 local oil collection centers; administer and coordinate programs that encourage recycling or appropriate disposal of used motor oil, oil filters, and household hazardous waste.

Budget Proposals

To continue to provide a used oil collection center network; to seek new and innovative programs that encourage recycling or appropriate disposal of used oil and filters; continue education of students and adults through the creation of the used oil recycling calendar; increase education and awareness at community events; and overall program administration.

Recent Accomplishments/Performance Indicators

School artwork contest for 2010 Used Oil Recycling and Water Pollution Prevention Calendar - with presentations to over 1,300 5th grade students; Used Oil and Filter Collection Event at Pep Boys; monitoring of all the state certified collection centers; and the promotion of used oil and filter recycling at community events.

WASTE REDUCTION**USED OIL RECYCLING GRANT-
SIXTH CYCLE****EXPENDITURE DETAIL 20-3118**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0030 OVERTIME	348	1,000	-	1,000	1,000
Total - Personnel	348	1,000	-	1,000	1,000
Supples & Services					
0130 OFFICE SUPPLIES	-	25	-	50	50
0140 SPECIAL ACT SUPPLIES	3,878	2,000	1,500	3,500	3,500
0250 MATERIALS, OTHER EQUIP	-	25	-	100	100
0310 ADVERTISING	4,731	3,000	6,130	6,000	6,000
0313 RECYCLING-OTHER	-	200	-	200	200
0320 PRINTING & BINDING	4,516	4,000	2,000	4,000	4,000
0330 PHOTO & BLUEPRINTING	-	25	-	25	25
0340 PRINTSHOP CHARGES	-	25	-	50	50
0530 OTHER PROFF SERVICES	16,630	14,000	14,000	15,000	15,000
0580 TRAVEL & MEET EXPENSES	-	100	-	150	150
Total - Supples & Services	29,755	23,400	23,630	29,075	29,075
Total Program	30,103	24,400	23,630	30,075	30,075

WASTE REDUCTION**BEVERAGE CONTAINER
RECYCLING LITTER****PROGRAM SUMMARY 20-3119**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL		25,754	25,754
2009-2010 ACTUAL	395	7,069	7,464
2010-2011 AMENDED BUDGET	500	25,000	25,500
2010-2011 ESTIMATED		14,050	14,050
2011-2012 RECOMMEND APPROPRIATION	500	13,500	14,000
2011-2012 APPROVED APPROPRIATION	500	13,500	14,000
2012-2013 PROJECTED	500	13,500	14,000
2013-2014 PROJECTED	500	13,500	14,000

Program Description

Manage State funding for Beverage Container Recycling and Litter Reduction Grant. Advertise and encourage beverage container recycling, and litter prevention and litter cleanups.

Budget Proposals

Funds used in products or programs to emphasize beverage container recycling, including purchase of playground and park equipment and reusable tote bags made from recycled plastic, and to promote programs which encourage cleanups and litter reduction activities. Continue to partially fund "One Person's Trash" quarterly newsletter.

Recent Accomplishments/Performance Indicators

Distributed and promoted reusable bags made from recycled plastic; purchased two recycling containers for public use (City Hall and Comm. & Senior Center); distributed reusable lunch bags made from recycled plastic to school-age children; conducted monthly litter cleanups; conducted annual Litter Survey; continued Adopt-A-Street program; partially funded "One Person's Trash" quarterly newsletter; and staffed booths at Kidsday/Environmental Fair and Street Fair, promoting beverage container recycling, litter prevention, and storm water pollution education.

WASTE REDUCTION**BEVERAGE CONTAINER
RECYCLING LITTER****EXPENDITURE DETAIL 20-3119**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0030 OVERTIME	395	500	-	500	500
Total - Personnel	395	500	-	500	500
Supples & Services					
0140 SPECIAL ACT SUPPLIES	1,987	5,000	3,050	4,000	4,000
0310 ADVERTISING	3,539	9,500	9,500	4,500	4,500
0313 RECYCLING-OTHER	1,543	9,500	1,500	4,500	4,500
0700 CONTRACT SERVICES	-	1,000	-	500	500
Total - Supples & Services	7,069	25,000	14,050	13,500	13,500
Total Program	7,464	25,500	14,050	14,000	14,000

WASTE REDUCTION**GRAFFITI REMOVAL****PROGRAM SUMMARY 20-6853**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	158,694	84,018	242,712
2009-2010 ACTUAL	150,467	95,701	246,168
2010-2011 AMENDED BUDGET	187,408	82,830	270,238
2010-2011 ESTIMATED	127,252	80,475	207,727
2011-2012 RECOMMEND APPROPRIATION	187,331	81,750	269,081
2011-2012 APPROVED APPROPRIATION	187,331	81,750	269,081
2012-2013 PROJECTED	191,078	84,487	275,565
2013-2014 PROJECTED	194,899	86,176	281,075

Program Description

This program funds the City's graffiti abatement operation, including a 24/7 telephone hot-line and internet service request system on the City's web site for reporting graffiti.

Budget Proposals

Continue providing photos and statistics to Downey Police Department to assist in prosecution efforts. Continue goal of locating and removing graffiti within 24 hours of notification. Replace older of two graffiti trucks due to mileage and excessive wear and tear.

Recent Accomplishments/Performance Indicators

Removed 764,251 square feet of graffiti in 2010. Prepared statistical reports for Downey Police Department in gang-related graffiti for possible restitution and convictions. Regularly attended monthly "Gangs Out Of Downey" (GOOD) meetings to better inform the public and City Council as to gang activities.

WASTE REDUCTION**GRAFFITI REMOVAL****PERSONNEL DETAIL 20-6853**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Overtime		1,000		
Maint Worker I (P/T)		13,485		742
Maint Worker II	1.5 **	58,137	8,465	30,811
Graffiti Abatement Leadworker	1 *	44,576	6,491	23,625
Total	2.5	117,198	14,956	55,178

* Graffiti Abatement Leadworker Position upgrade requested

** Maint Worker II 50% to 52-6240

WASTE REDUCTION**GRAFFITI REMOVAL****EXPENDITURE DETAIL 20-6853**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	82,527	101,858	69,685	102,712	102,712
0020	TEMPORARY PERSONNEL	8,888	14,241	9,029	13,485	13,485
0030	OVERTIME	101	1,000	66	1,000	1,000
0060	LEAVE TIME APPLIED %	12,254	14,524	10,022	14,956	14,956
0070	RET/PR INS-APPD %	46,697	55,785	38,450	55,178	55,178
Total - Personnel		150,467	187,408	127,252	187,331	187,331
Supples & Services						
0140	SPECIAL ACT SUPPLIES	65,067	51,000	50,298	51,000	51,000
0250	MATERIALS, OTHER EQUIP	-	450	275	450	450
0290	SMALL TOOLS AND IMPLEMENTS	1,157	800	650	800	800
0480	STAFF DEVELOPMENT	-	600	480	600	600
0560	TELEPHONE	1,130	1,100	972	1,100	1,100
0860	EQUIP RENT-CITY	5,454	5,400	27,800	27,800	27,800
0861	EQUIPMENT RENT-REPLACEMENT	22,893	23,480	-	-	-
Total - Supples & Services		95,701	82,830	80,475	81,750	81,750
Total Program		246,168	270,238	207,727	269,081	269,081

WASTE REDUCTION

GRAFFITI REMOVAL

EXPENDITURE DETAIL 20-6853

0140 SPECIAL ACT SUPPLIES

Paint	40,000
Paint supplies	3,600
Graffiti removers, solvents, etc.	7,400
Total	<u><u>51,000</u></u>

AIR QUALITY**AIR QUALITY PROGRAM****PROGRAM SUMMARY 22-3185**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	98,874	13,956	112,830
2009-2010 ACTUAL	101,631	8,992	110,623
2010-2011 AMENDED BUDGET	102,080	11,520	113,600
2010-2011 ESTIMATED	100,606	9,790	110,396
2011-2012 RECOMMEND APPROPRIATION	101,995	10,230	112,225
2011-2012 APPROVED APPROPRIATION	101,995	10,230	112,225
2012-2013 PROJECTED	103,015	10,332	113,347
2013-2014 PROJECTED	104,045	10,435	114,480

Program Description

This program is required by the South Coast Air Quality Management District (SCAQMD) to comply with regulation XV. This regulation was established to implement procedures to reduce the number of single-occupant drivers entering the worksite by offering incentives to employees for carpooling, bicycle usage, walking or using the various forms of public transportation to and from the work site.

Budget Proposals

To continue to maintain compliance with regulation XV and administer the city's ride-share program as well as other programs to reduce employee commuter traffic. Additionally, to maintain compliance with various State regulations regarding traffic mitigation and development plans.

Recent Accomplishments/Performance Indicators

Annually, SCAQMD requires that all participating organizations survey all employees and submit their Rideshare programs to fully meet the requirements of Rule 2202. Our 2009 survey results indicated that of the 368 employees who arrived to work in the designated period, 303 responded with their survey, giving the City of Downey an 82% response rate. The minimum acceptable response to be in compliance is 60%. Downey's survey was submitted and once again, found to be in full compliance with the Rule and therefore, our program was approved. It was also decided that the Program's budget could be tightened by eliminating the vacation accrual as an incentive. This was made effective July 1, 2010.

AIR QUALITY**AIR QUALITY PROGRAM****PERSONNEL DETAIL 22-3185**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Principal Planner	0.5 **	42,508	6,189	22,103
Admin Assistant	0.4 *	18,728	2,726	9,738
Total	0.9	61,236	8,915	31,841
* Admin Assistant		50% to 10-1350 and 10% to 76-1510		
** Principal Planner		50% to 10-5110		

AIR QUALITY**AIR QUALITY PROGRAM****EXPENDITURE DETAIL 22-3185**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	60,432	61,399	60,039	61,237	61,237
0011	BILINGUAL PAY	481	-	472	-	-
0060	LEAVE TIME APPLIED %	9,044	8,754	8,629	8,916	8,916
0070	RET/PR INS-APPD %	31,674	31,927	31,466	31,842	31,842
Total - Personnel		101,631	102,080	100,606	101,995	101,995
Supples & Services						
0130	OFFICE SUPPLIES	-	150	-	150	150
0140	SPECIAL ACT SUPPLIES	383	500	500	500	500
0340	PRINTSHOP CHARGES	-	250	-	-	-
0390	SVCS MAINTAIN AUTOMOTIVE	28	20	40	50	50
0450	AUDITING SERVICES	2,050	3,750	2,500	2,750	2,750
0451	ADMINISTRATIVE OVERHEAD	5,499	5,500	5,500	5,500	5,500
0480	STAFF DEVELOPMENT	-	100	-	100	100
0580	TRAVEL & MEET EXPENSES	12	100	100	100	100
0600	MILAGE	-	50	50	50	50
0670	PROF & TECH SERVICES FEES	926	1,000	1,000	1,000	1,000
0860	EQUIP RENT-CITY	94	100	100	30	30
Total - Supples & Services		8,992	11,520	9,790	10,230	10,230
Total Program		110,623	113,600	110,396	112,225	112,225

THIS PAGE INTENTIONALLY LEFT BLANK

AIR QUALITY**AQMD TREE PLANTING
PARTNRSHP GRANT****PROGRAM SUMMARY 22-3186**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL			
2009-2010 ACTUAL		5,730	5,730
2010-2011 AMENDED BUDGET	14,240	94,661	108,901
2010-2011 ESTIMATED	14,227	58,471	72,698
2011-2012 RECOMMEND APPROPRIATION	23,497	34,200	57,697
2011-2012 APPROVED APPROPRIATION	23,497	34,200	57,697
2012-2013 PROJECTED	23,732	34,542	58,274
2013-2014 PROJECTED	23,969	34,887	58,856

Program Description

This program provides for replacement of the diseased oleander screen plantings on Florence Avenue and is funded by a Tree Planting Partnership Grant from the South Coast Air Quality Management District (SCAQMD). Replacement plants are required to be California native species that emit low levels of biogenic volatile organic compounds (VOCs). The City is also required to hire student labor to achieve the project objectives. The grant reimburses the City for the costs of student labor, plants, irrigation materials, small tools and equipment, cover mulch, tree stakes, etc. The costs of installing irrigation water services and providing staff labor and equipment are considered the City's in-kind match.

Under the terms of the grant agreement, the work was to be completed within 12 months of contract execution. However, due to favorable plant purchase costs and prudent project management, a substantial cost savings was realized in FY10/11 resulting in an unused grant fund balance of \$57,697. The AQMD has authorized a 12 month contract extension to enable the City to utilize the unspent balance of grant funds up to the \$136,126 grant award amount.

Budget Proposals

In FY11/12, the Public Works Department will utilize the balance of unused grant funds allocated by the AQMD for this project to purchase and install over 600 low VOC emitting California native plants and related materials, equipment, and supplies. Project locations will include the frontage road islands on Foster Road east of Woodruff Avenue and at the south end of Wilderness Park. In addition, three part-time maintenance workers hired in FY10/11 will be retained to assist Maintenance Division staff in the completion of this program. This program will conclude in FY 11/12.

Recent Accomplishments/Performance Indicators

In FY10/11, Maintenance Division staff including three student workers removed diseased Oleander plantings and planted 657 low VOC emitting California native trees and shrubs to beautify the frontage road islands on Florence Avenue from Woodruff Avenue to the San Gabriel River, and from Julius Avenue to Hopeland Avenue.

AIR QUALITY**AQMD TREE PLANTING
PARTNRSHP GRANT****PERSONNEL DETAIL 22-3186**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Temporary		22,272		1,225
Total		22,272		1,225

AIR QUALITY**AQMD TREE PLANTING
PARTNRSHP GRANT****EXPENDITURE DETAIL 22-3186**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0020 TEMPORARY PERSONNEL	-	13,498	13,485	22,272	22,272
0070 RET/PR INS-APPD %	-	742	742	1,225	1,225
Total - Personnel	-	14,240	14,227	23,497	23,497
Supples & Services					
0140 SPECIAL ACT SUPPLIES	-	1,500	750	-	-
0260 MATERIALS, LAND IMPROVEMENT	5,730	86,161	52,764	34,200	34,200
0290 SMALL TOOLS AND IMPLEMENTS	-	500	457	-	-
0370 SVCS MAINTAIN LAND	-	5,000	4,500	-	-
0870 EQUIPMENT RENT-PRIVATE	-	1,500	-	-	-
Total - Supples & Services	5,730	94,661	58,471	34,200	34,200
Total Program	5,730	108,901	72,698	57,697	57,697

AIR QUALITY

**AQMD TREE PLANTING
PARTNERSHIP GRANT**

EXPENDITURE DETAIL 22-3186

0260 MATERIALS. LAND IMPROVEMENT

Irrigation materials	2,950
Low VOC trees and shrubs	29,200
Tree staking materials	300
Cover Mulch	1,750
Total	34,200

STREET LIGHTING**LIGHTING DIST-ZONE I****PROGRAM SUMMARY 23-5511**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	2,695	326,250	328,945
2009-2010 ACTUAL	2,923	339,616	342,539
2010-2011 AMENDED BUDGET	7,095	340,630	347,725
2010-2011 ESTIMATED	7,331	214,672	222,003
2011-2012 RECOMMEND APPROPRIATION	13,546	340,630	354,176
2011-2012 APPROVED APPROPRIATION	13,546	340,630	354,176
2012-2013 PROJECTED	12,610	350,630	363,240
2013-2014 PROJECTED	12,610	350,630	363,240

Program Description

Lighting and landscaping district AD 121 zone 1 - residential

Budget Proposals

Zone 1 provides lighting of public roadways adjacent to residential properties, including apartments and condominiums.

Charges include energy and maintenance, replacement of demand or obsolete lights and administrative costs.

These costs are recovered through direct assessment on adjacent residential properties on the basis of dwelling units.

Recent Accomplishments/Performance Indicators

One (1) street light was installed during FY 2009.

STREET LIGHTING**LIGHTING DIST-ZONE I****PERSONNEL DETAIL 23-5511**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Deputy Director of Public Works	0.017 **	2,928	426	1,522
Associate Civil Engineer	0.03 *	2,861	417	1,488
Director of Public Works	0.025 *	2,344	341	1,219
Total	0.072	8,133	1,184	4,229

* Associate Civil Engineer 91% to 10-3180, 6% (total) to 23-5512/5513

** Deputy Director of Public Wors 75% to 10-3190, 2.5% to 23-5512
15% to 51-3550, 5% to 72-3155

*** Director of Public Works 3.4% (total) to 23-5512/5513, 27% to 10-3105
10% to 54-3205, 8% to 56-3305, 25% to 72-3155

STREET LIGHTING**LIGHTING DIST-ZONE I****EXPENDITURE DETAIL 23-5511**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0010 REGULAR SALARIES	1,752	4,272	4,410	8,133	8,133
0060 LEAVE TIME APPLIED %	260	619	629	1,184	1,184
0070 RET/PR INS-APPD %	911	2,204	2,292	4,229	4,229
Total - Personnel	2,923	7,095	7,331	13,546	13,546
Supples & Services					
0260 MATERIALS, LAND IMPROVEMENT	215	375	672	375	375
0310 ADVERTISING	171	-	-	-	-
0402 SVCS MAINTAIN SAFETY LIGHTS	439	755	-	755	755
0451 ADMINISTRATIVE OVERHEAD	35,000	35,000	26,470	35,000	35,000
0553 ELECTRICITY CITY LT	297,791	300,000	184,127	300,000	300,000
0710 PUBLIC LIABILITY INSURANCE	6,000	4,500	3,403	4,500	4,500
Total - Supples & Services	339,616	340,630	214,672	340,630	340,630
Total Program	342,539	347,725	222,003	354,176	354,176

THIS PAGE INTENTIONALLY LEFT BLANK

STREET LIGHTING**LIGHTING DIST-ZONE II****PROGRAM SUMMARY 23-5512**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	2,899	228,911	231,810
2009-2010 ACTUAL	2,958	222,506	225,464
2010-2011 AMENDED BUDGET	7,363	257,500	264,863
2010-2011 ESTIMATED	6,078	191,814	197,892
2011-2012 RECOMMEND APPROPRIATION	13,543	222,008	235,551
2011-2012 APPROVED APPROPRIATION	13,543	222,008	235,551
2012-2013 PROJECTED	12,862	229,184	242,046
2013-2014 PROJECTED	13,119	236,059	249,178

Program Description

Lighting and landscaping district AD 121 zone II - commercial

Budget Proposals

Zone II provides lighting of public roadways adjacent to commercial and industrial properties. Charges include energy and maintenance, replacement of damaged or obsolete lights and administrative costs.

These costs are recovered through direct assessment on adjacent commercial properties on the basis of land square footage.

Recent Accomplishments/Performance Indicators

Forty-six (46) street lights were installed and ten (10) street lights were removed during FY 2009.

STREET LIGHTING**LIGHTING DIST-ZONE II****PERSONNEL DETAIL 23-5512**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Deputy Director of Public Works	0.025 **	2,928	426	1,522
Associate Civil Engineer	0.03 *	2,860	417	1,487
Director of Pulic Works	0.017 ***	2,344	341	1,218
Total	0.072	8,132	1,184	4,227

* Associate Civil Engineer 91% to 10-3180, 6% (total) to 23-5511/5513

** Dep. Director of Public Works 75% to 10-3190, 15% to 51-3550,
5% to 72-3155, 2.5% to 23-5511

*** Director of Public Works 27% to 10-3105, 10% to 54-3205, 8% to 56-3305,
25% to 72-3155, 3.4% (total) to 23-5511/5513

STREET LIGHTING**LIGHTING DIST-ZONE II****EXPENDITURE DETAIL 23-5512**

Object Code Description	2009-2010	2010-2011		2011-2012	
	Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0010 REGULAR SALARIES	1,773	4,372	3,656	8,132	8,132
0060 LEAVE TIME APPLIED %	263	658	521	1,184	1,184
0070 RET/PR INS-APPD %	922	2,333	1,901	4,227	4,227
Total - Personnel	2,958	7,363	6,078	13,543	13,543
Supples & Services					
0260 MATERIALS, LAND IMPROVEMENT	7,374	36,000	9,625	7,374	7,374
0310 ADVERTISING	137	-	-	137	137
0402 SVCS MAINTAIN SAFETY LIGHTS	3,759	-	2,899	3,760	3,760
0451 ADMINISTRATIVE OVERHEAD	18,999	19,000	19,792	19,000	19,000
0553 ELECTRICITY CITY LT	189,237	200,000	156,894	189,237	189,237
0710 PUBLIC LIABILITY INSURANCE	3,000	2,500	2,604	2,500	2,500
Total - Supples & Services	222,506	257,500	191,814	222,008	222,008
Total Program	225,464	264,863	197,892	235,551	235,551

THIS PAGE INTENTIONALLY LEFT BLANK

STREET LIGHTING**LIGHTING DIST-ZON III****PROGRAM SUMMARY 23-5513**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	3,182	629,960	633,142
2009-2010 ACTUAL	3,271	769,272	772,543
2010-2011 AMENDED BUDGET	7,313	720,125	727,438
2010-2011 ESTIMATED	3,679	705,125	708,804
2011-2012 RECOMMEND APPROPRIATION	8,666	461,643	470,309
2011-2012 APPROVED APPROPRIATION	8,666	461,643	470,309
2012-2013 PROJECTED	13,325	726,279	739,604
2013-2014 PROJECTED	14,158	748,087	762,245

Program Description

Lighting and landscaping district AD 121 zone III – traffic signals and safety lights.

Budget Proposals

Zone III provides lighting of public roadways at residential intersections throughout the City, county and federal roads, excluding on and off ramps.

Charges include energy and maintenance, replacement of damaged or obsolete signals and lights, installation of new signals and lighting and administrative costs.

These costs are recovered through direct assessment on all taxable properties on the basis of dwelling units for residential properties and land square footage for commercial properties.

Recent Accomplishments/Performance Indicators

A new traffic signal was installed at one (1) location and traffic signals were upgraded at four (4) locations during FY 2009.

STREET LIGHTING**LIGHTING DIST-ZON III****PERSONNEL DETAIL 23-5513**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Associate Civil Engineer	0.03 *	2,860	416	1,487
Director of Public Works	0.017 **	2,344	341	1,218
Total	0.047	5,204	757	2,705

* Associate Civil Engineer 91% to 10-3180, 6% (total) to 23-5511/5512

** Director of Public Works 3.4% (total) to 23-5511/5512, 27% to 10-3105,
10% to 54-3205, 8% to 56-3305, 25% to 72-3155

STREET LIGHTING**LIGHTING DIST-ZON III****EXPENDITURE DETAIL 23-5513**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	1,961	4,372	2,152	5,204	5,204
0030	OVERTIME	-	-	101	-	-
0060	LEAVE TIME APPLIED %	291	738	307	757	757
0070	RET/PR INS-APPD %	1,019	2,203	1,119	2,705	2,705
Total - Personnel		3,271	7,313	3,679	8,666	8,666
Supples & Services						
0310	ADVERTISING	394	-	-	-	-
0402	SVCS MAINTAIN SAFETY LIGHTS	23,429	30,000	30,000	2,670	2,670
0403	SVCS MAINTAIN TS-ROUTINE	78,254	65,000	65,000	43,649	43,649
0404	SVCS MAINTAIN TS-EXTRE	189,185	140,000	140,000	37,155	37,155
0451	ADMINISTRATIVE OVERHEAD	71,000	71,000	71,000	73,958	73,958
0553	ELECTRICITY CITY LT	297,990	300,000	300,000	242,452	242,452
0554	ELECTRICITY TS	87,020	75,000	75,000	52,634	52,634
0703	CONTRACT SERVICES-STATE	5,500	15,000	15,000	-	-
0710	PUBLIC LIABILITY INSURANCE	11,000	9,125	9,125	9,125	9,125
Total - Supples & Services		763,772	705,125	705,125	461,643	461,643
Total Program		767,043	712,438	708,804	470,309	470,309

THIS PAGE INTENTIONALLY LEFT BLANK

STREET LIGHTING**LIGHTING DIST-ZONE IV****PROGRAM SUMMARY 23-5514**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL		675	675
2009-2010 ACTUAL		859	859
2010-2011 AMENDED BUDGET		675	675
2010-2011 ESTIMATED		703	703
2011-2012 RECOMMEND APPROPRIATION		700	700
2011-2012 APPROVED APPROPRIATION		700	700
2012-2013 PROJECTED		734	734
2013-2014 PROJECTED		758	758

Program Description

Lighting and landscaping district AD 121 zone IV – petition installation

Budget Proposals

Zone IV is for the installation of new lighting within zone I and II, generated by a petition request of the majority of property owners within a specified area.

Charges include installation and administrative costs. Energy and maintenance costs are paid from either zone I or II as determined by the type of property.

These costs are recovered through direct assessment on all taxable properties within the petition area on the basis of dwelling units for residential properties and land square footage for commercial properties.

Recent Accomplishments/Performance Indicators

STREET LIGHTING**LIGHTING DIST-ZONE IV****EXPENDITURE DETAIL 23-5514**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Supples & Services					
0451 ADMINISTRATIVE OVERHEAD	600	600	625	625	625
0553 ELECTRICITY CITY LT	160	-	-	-	-
0710 PUBLIC LIABILITY INSURANCE	99	75	78	75	75
Total - Supples & Services	859	675	703	700	700
Total Program	859	675	703	700	700

STREET LIGHTING**LIGHTING DIST-ZONE V****PROGRAM SUMMARY 23-5515**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL		2,955	2,955
2009-2010 ACTUAL		3,064	3,064
2010-2011 AMENDED BUDGET		4,475	4,475
2010-2011 ESTIMATED		2,114	2,114
2011-2012 RECOMMEND APPROPRIATION		3,041	3,041
2011-2012 APPROVED APPROPRIATION		3,041	3,041
2012-2013 PROJECTED		3,169	3,169
2013-2014 PROJECTED		3,275	3,275

Program Description

Lighting and landscaping district AD 121 zone V – Regional Shopping Center

Budget Proposals

Zone V provides for lighting of public roadways adjacent to the Stonewood Regional Shopping Center.

Charges include energy and maintenance, replacement of damaged lights and administrative costs.

These costs are recovered through direct assessment on adjacent commercial properties on the basis of land square footage.

Recent Accomplishments/Performance Indicators

STREET LIGHTING**LIGHTING DIST-ZONE V****EXPENDITURE DETAIL 23-5515**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Supples & Services					
0451 ADMINISTRATIVE OVERHEAD	399	400	417	400	400
0553 ELECTRICITY CITY LT	2,566	4,000	1,619	2,566	2,566
0710 PUBLIC LIABILITY INSURANCE	99	75	78	75	75
Total - Supples & Services	3,064	4,475	2,114	3,041	3,041
Total Program	3,064	4,475	2,114	3,041	3,041

STREET LIGHTING**LIGHTING DIST-ZONE VI****PROGRAM SUMMARY 23-5516**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL		7,462	7,462
2009-2010 ACTUAL		7,640	7,640
2010-2011 AMENDED BUDGET		8,025	8,025
2010-2011 ESTIMATED		6,635	6,635
2011-2012 RECOMMEND APPROPRIATION		7,565	7,565
2011-2012 APPROVED APPROPRIATION		7,565	7,565
2012-2013 PROJECTED		7,896	7,896
2013-2014 PROJECTED		8,161	8,161

Program Description

Lighting and landscaping district AD 121 zone VI – Firestone Blvd. west

Budget Proposals

Zone VI provides lighting of public roadways adjacent to commercial properties along the north side of Firestone Blvd. from Old River School Road to the west city limits and on the south side of Firestone Blvd. from approximately 250 west of Arnett Street to the west city limits.

Charges include energy and maintenance, replacement of damaged lights and administrative costs.

These costs are recovered through direct assessment on adjacent commercial properties on the basis of land square footage.

Recent Accomplishments/Performance Indicators

STREET LIGHTING**LIGHTING DIST-ZONE VI****EXPENDITURE DETAIL 23-5516**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Supples & Services					
0451 ADMINISTRATIVE OVERHEAD	900	900	938	900	900
0553 ELECTRICITY CITY LT	6,540	7,000	5,567	6,540	6,540
0710 PUBLIC LIABILITY INSURANCE	200	125	130	125	125
Total - Supples & Services	7,640	8,025	6,635	7,565	7,565
Total Program	7,640	8,025	6,635	7,565	7,565

STREET LIGHTING**LIGHTING DIST-LNDSCAPE****PROGRAM SUMMARY 23-5517**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL		259,164	259,164
2009-2010 ACTUAL		339,117	339,117
2010-2011 AMENDED BUDGET		335,100	335,100
2010-2011 ESTIMATED		271,543	271,543
2011-2012 RECOMMEND APPROPRIATION		335,100	335,100
2011-2012 APPROVED APPROPRIATION		335,100	335,100
2012-2013 PROJECTED		346,326	346,326
2013-2014 PROJECTED		357,928	357,928

Program Description

Lighting and landscaping district AD 121 zone VII – on-street landscaping maintenance.

Budget Proposals

Zone VII provides tree trimming and maintenance of public street trees.

Charges include tree trimming contracts, maintenance and administrative costs.

These costs are recovered through direct assessment on all taxable properties on the basis of dwelling units for residential properties and land square footage for commercial properties.

Recent Accomplishments/Performance Indicators

The City's contract service provider, West Coast Arborists trimmed 6000, removed 90 and planted six trees during FY 10/11. All street trees within the City of Downey are currently trimmed on a 2 to 3 year cycle.

STREET LIGHTING**LIGHTING DIST-LNDSCAPE****EXPENDITURE DETAIL 23-5517**

Object Code Description	2009-2010	2010-2011		2011-2012	
	Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Supples & Services					
0310 ADVERTISING	154	-	-	-	-
0451 ADMINISTRATIVE OVERHEAD	35,000	35,000	36,458	35,000	35,000
0700 CONTRACT SERVICES	303,763	300,000	234,981	300,000	300,000
0710 PUBLIC LIABILITY INSURANCE	200	100	104	100	100
Total - Supples & Services	339,117	335,100	271,543	335,100	335,100
Total Program	339,117	335,100	271,543	335,100	335,100

LEARNING CENTER FUND**COLUMBIA BLDG MAINTENANCE****PROGRAM SUMMARY 24-3125**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL		33,650	33,650
2009-2010 ACTUAL	1,819	127,581	129,400
2010-2011 AMENDED BUDGET		150,350	150,350
2010-2011 ESTIMATED	120	153,218	153,338
2011-2012 RECOMMEND APPROPRIATION	1,000	164,550	165,550
2011-2012 APPROVED APPROPRIATION	1,000	164,550	165,550
2012-2013 PROJECTED	1,000	167,841	168,841
2013-2014 PROJECTED	1,000	171,198	172,198

Program Description

This program provides for the maintenance of the Columbia Memorial Space Center, the surrounding site improvements and grounds.

Budget Proposals

Maintain the Columbia Memorial Space Center to the highest standards reasonably possible. Provide support services for the Executive Director and staff. Maintenance functions are provided by Facility Maintenance staff.

Recent Accomplishments/Performance Indicators

Facility Maintenance staff completed and/or coordinated the following:

- Erected temporary banners on Space Center exterior.
- Assembled computer work station tables in the 1st floor computer lab
- Removed unsightly lime scale from east windows and installed new protective graffiti film and tinting.
- Removed turf adjacent to the east facing windows and planted low growing California native landscaping to avoid sprinkler overspray and spotting of glass surfaces.
- Installed lighted monument sign near the front entrance to building.

LEARNING CENTER FUND**COLUMBIA BLDG
MAINTENANCE****PERSONNEL DETAIL 24-3125**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
OVERTIME		1,000		
Total		1,000		

LEARNING CENTER FUND**COLUMBIA BLDG
MAINTENANCE****EXPENDITURE DETAIL 24-3125**

Object Code Description	2009-2010	2010-2011		2011-2012	
	Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0030 OVERTIME	1,819	-	120	1,000	1,000
Total - Personnel	1,819	-	120	1,000	1,000
Supples & Services					
0110 CUSTODIAL SUPPLIES	411	6,500	2,700	4,000	4,000
0230 MATERIALS, BUILDINGS	6,152	2,500	2,904	2,500	2,500
0260 MATERIALS, LAND IMPROVEMENT	4,525	3,500	3,203	3,500	3,500
0290 SMALL TOOLS AND IMPLEMENTS	199	300	200	300	300
0360 SVCS MAINTAIN BLDGS	52,460	55,500	58,419	55,500	55,500
0370 SVCS MAINTAIN LAND	4,505	6,200	5,659	6,200	6,200
0400 SVCS MAINTAIN OTHER EQUIP	-	900	-	900	900
0410 SVCS MAINT COMM EQUIPMENT	-	900	-	900	900
0550 ELECTRICITY BILLS	49,796	57,000	60,650	70,000	70,000
0556 GAS BILLS	5,345	6,300	8,328	10,000	10,000
0560 TELEPHONE	903	1,500	1,503	1,500	1,500
0570 WATER	194	1,000	434	1,000	1,000
0700 CONTRACT SERVICES	3,091	8,250	7,783	8,250	8,250
0870 EQUIPMENT RENT-PRIVATE	-	-	1,435	-	-
Total - Supples & Services	127,581	150,350	153,218	164,550	164,550
Total Program	129,400	150,350	153,338	165,550	165,550

LEARNING CENTER FUND**COLUMBIA BLDG
MAINTENANCE****EXPENDITURE DETAIL 24-3125**

0360 SVCS MAINTAIN BLDGS

Janitorial services	21,000
Floor care	4,000
Security system monitoring and service	5,500
Plumbing repairs	1,000
Electrical repairs	1,000
Pest control	700
HVAC service & repairs	11,000
Elevator maintenance	2,100
Cooling system water treatment	1,700
Building repairs	2,000
Doors, windows and locks	1,500
Miscellaneous	4,000
Total	55,500

LEARNING CENTER FUND**LEARNING CENTER****PROGRAM SUMMARY 24-4511**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	255,889	178,441	434,330
2009-2010 ACTUAL	378,974	193,829	572,803
2010-2011 AMENDED BUDGET	528,629	158,000	686,629
2010-2011 ESTIMATED	444,414	453,700	898,114
2011-2012 RECOMMEND APPROPRIATION	524,222	268,410	792,632
2011-2012 APPROVED APPROPRIATION	524,222	268,410	792,632
2012-2013 PROJECTED	550,000	200,000	750,000
2013-2014 PROJECTED	600,000	220,000	820,000

Program Description

The Columbia Memorial Space Center (CMSC) is a hands-on center for learning and career development. Owned and operated by the City of Downey, the CMSC is home to a state-of-the-art robotics lab, a Challenger Center for Space Science Education, a wireless computer lab, and a wide range of interactive exhibits. Exhibits provide engaging insights into Space Shuttle operations, living and working on the International Space Station, exploration of our solar system, aerospace engineering, and the range of fields of study and jobs related to human and robotic space exploration.

The CMSC also provides engaging programs and introductory instruction in engineering, science, and technology while acknowledging some of the most important aerospace achievements in the 20th century. The City of Downey was the center of aerospace innovation, beginning in 1929, when passenger and commuter airplanes were designed and manufactured at the site. Since then, Vultee Aircraft Corporation, North American Aviation, Rockwell International, and the Boeing Company have all made aviation and aerospace history in Downey.

Budget Proposals

The proposed budget includes a staff of 3 full-time and up to 20 part-time staff members, which will allow the City to provide visitors with a fun, high-tech, engaging environment in which to learn. In addition, this budget will provide the resources necessary to maintain and operate a highly versatile building with the flexibility to quickly convert from a learning environment into an interactive, media friendly conference/event center. Lastly, the proposed budget will give staff the tools to celebrate Downey's rich history and provide an environment for past engineers, scientists, and teachers to be recognized for their achievements and encouraged to share these achievements with future generations.

Although direct federal funding is not likely to occur in the next few years, staff is working to secure funding from various individuals, groups, and businesses. Staff has begun meetings with potential sponsors. Staff is confident additional sponsors will follow the very generous Downey Kiwanis Foundation and Downey Los Amigos Kiwanis support of the CMSC.

Additional, staff has received strong support from several individuals interested in following the lead of the Dr. Mary Stauffer Foundation in establishing the CMSC's first scholarship program.

In addition to direct support by sponsors, staff is currently and will continue to apply for grants to fund new programs and exhibits. Several grants are currently under review or being

considered for next fiscal year. In addition, staff has made it a priority to research and identify opportunities with the vast community of Trusts, Foundations, and Endowments. This community includes the Weingart Foundation, Broad Foundation, and the Eisner Foundation. Lastly, the CMSC will receive revenue through entrance fees, rental fees, and annual memberships. Staff has proposed a fee structures as part of this budget and anticipates these fees will raise significant revenue. In addition, the gift shop has the potential to raise substantial revenue for the CMS

Recent Accomplishments/Performance Indicators

Student field trips and Challenger Learning Center (CLC) missions are the two largest draws at the CMSC. Bookings for field trips and CLC missions began to significantly increase at the beginning of 2011. As of February 2011, total bookings for field trips for FY 2010-2011 stood at 193. CLC missions for the same time frame stood at 104. This is a significant increase over FY 2009-2010 which hosted only 45 field trips and 4 missions for the entire year.

Special event bookings are the next largest group to use the CMSC. These groups typically book training sessions, seminars, or lunch or dinner events. Similar to field trips and CLC missions, event booking rose from 23 in FY 2009-2010 to 76, as of February 2011, for FY 2010-2011.

Staff has and continues to promote the CMSC at regional events throughout Los Angeles and Orange Counties. As of February 2011, staff has or is planning to attend 34 outreach events in FY 2010-2011, up from 16 events in FY 2009-2010. In addition to outreach events, staff begun work to develop and implement an overarching marketing campaign and strategy last year. This budget includes on-going cost for this marketing campaign.

Programs at the CMSC continue to evolve with new ideas being identified through staff or patron suggestions, news from other centers, through NASA, and through on-line research of the latest trends and technologies. The goal of the CMSC is to provide an engaging and educational experience for visitors through age appropriate lessons and exhibits in a wide variety of subject areas. Having a high-tech, engaging environment in which kids are motivated to learn is an underlying priority of the CMSC

LEARNING CENTER FUND**LEARNING CENTER****PERSONNEL DETAIL 24-4511**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
P/T Wrkrs-PERS		60,000		15,522
P/T Wrkrs-No PERS		95,000		5,225
Executive Director	1	106,777	15,554	55,524
Admin Asst	1	41,643	6,064	21,654
Center Supervisor	1	59,902	10,208	31,149
Total	3	363,322	31,826	129,074

LEARNING CENTER FUND**LEARNING CENTER****EXPENDITURE DETAIL 24-4511**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	209,816	292,574	206,260	208,322	208,322
0020	TEMPORARY PERSONNEL	25,296	40,000	107,502	155,000	155,000
0030	OVERTIME	2,314	-	272	-	-
0060	LEAVE TIME APPLIED %	31,128	41,718	26,787	31,826	31,826
0070	RET/PR INS-APPD %	110,420	154,337	103,593	129,074	129,074
Total - Personnel		378,974	528,629	444,414	524,222	524,222
Supples & Services						
0130	OFFICE SUPPLIES	6,130	4,500	4,500	2,500	2,500
0140	SPECIAL ACT SUPPLIES	22,944	20,000	20,000	10,000	10,000
0160	BOOKS AND PUBLICATIONS	3,434	3,600	3,600	2,500	2,500
0180	CLOTHING	80	400	1,000	2,500	2,500
0220	MATERIALS, COMM EQUIPMENT	-	500	-	500	500
0290	SMALL TOOLS AND IMPLEMENTS	496	1,000	900	1,000	1,000
0310	ADVERTISING	673	5,000	5,000	10,000	10,000
0320	PRINTING & BINDING	1,541	1,500	5,000	5,000	5,000
0340	PRINTSHOP CHARGES	444	1,800	800	1,000	1,000
0380	SVCS MAINTAIN OFF EQUIP	79	800	300	500	500
0400	SVCS MAINTAIN OTHER EQUIP	1,867	4,000	2,000	2,000	2,000
0410	SVCS MAINT COMM EQUIPMENT	99	1,000	1,000	1,000	1,000
0530	OTHER PROFF SERVICES	412	1,000	1,000	1,000	1,000
0560	TELEPHONE	11,283	10,800	10,800	10,000	10,000
0580	TRAVEL & MEET EXPENSES	329	500	2,000	2,000	2,000
0600	MILAGE	188	100	500	500	500
0640	POSTAGE	620	1,000	100	1,000	1,000
0660	LAUNDRY AND OTHER CLEANING	-	500	500	1,000	1,000
0670	PROF & TECH SERVICES FEES	3,050	5,000	16,500	17,000	17,000
0700	CONTRACT SERVICES	60,475	20,000	303,200	100,000	100,000
0710	PUBLIC LIABILITY INSURANCE	25,000	25,000	25,000	25,000	25,000
0720	PROPERTY INSURANCE	54,685	50,000	50,000	52,500	52,500
0860	EQUIP RENT-CITY	-	-	-	19,910	19,910
Total - Supples & Services		193,829	158,000	453,700	268,410	268,410
Total Program		572,803	686,629	898,114	792,632	792,632

LEARNING CENTER FUND**LEARNING CENTER****EXPENDITURE DETAIL 24-4511****0670 PROF & TECH SERVICES FEES**

Annual Network Licensing - Challenger Center for Space Education	17,000
Total	<u>17,000</u>

0700 CONTRACT SERVICES

Exhibit and program expenses.	100,000
Total	<u>100,000</u>

THIS PAGE INTENTIONALLY LEFT BLANK

**COMM DEVELOP BLOCK
GRANT**

HUD LOAN

PROGRAM SUMMARY 28-5922

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL		327,275	327,275
2009-2010 ACTUAL		316,875	316,875
2010-2011 AMENDED BUDGET		305,763	305,763
2010-2011 ESTIMATED		305,763	305,763
2011-2012 RECOMMEND APPROPRIATION		446,062	446,062
2011-2012 APPROVED APPROPRIATION		446,062	446,062
2012-2013 PROJECTED		450,523	450,523
2013-2014 PROJECTED		455,028	455,028

Program Description

Budget for the repayment of loans issued by the U.S. Department of Housing and Urban Development

Budget Proposals

This budget provides funding for the annual payments of principal and interest on two loans from the U.S. Department of Housing and Urban Development. The loans were used towards the construction of Discovery Park in 2004, and a 2nd loan used for additional public improvements at Discovery Park and for economic development projects.

Recent Accomplishments/Performance Indicators

Required loan payments were made on schedule.

COMM DEVELOP BLOCK GRAN**HUD LOAN****EXPENDITURE DETAIL 28-5922**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Supples & Services					
0611 DEBT SERVICE	250,000	250,000	250,000	250,000	250,000
0620 INTEREST EXPENSE	66,875	55,763	55,763	196,062	196,062
Total - Supples & Services	316,875	305,763	305,763	446,062	446,062
Total Program	316,875	305,763	305,763	446,062	446,062

COMM DEVELOP BLOCK GRAN**HUD LOAN****EXPENDITURE DETAIL 28-5922****0611 DEBT SERVICE**

Principal Loan Payment To U.S Dept of HUD	250,000
Total	<u>250,000</u>

0620 INTEREST EXPENSE

Interest loan Payment to U.S. Dept of HUD	196,062
Total	<u>196,062</u>

THIS PAGE INTENTIONALLY LEFT BLANK

**COMM DEVELOP BLOCK
GRANT**

GEN ADM-CDBG

PROGRAM SUMMARY 28-6851

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	74,368	188,987	263,355
2009-2010 ACTUAL	79,105	212,449	291,554
2010-2011 AMENDED BUDGET	95,094	216,175	311,269
2010-2011 ESTIMATED	75,514	209,675	285,189
2011-2012 RECOMMEND APPROPRIATION	89,277	189,550	278,827
2011-2012 APPROVED APPROPRIATION	89,277	189,550	278,827
2012-2013 PROJECTED	95,979	236,896	332,875
2013-2014 PROJECTED	96,939	239,265	336,204

Program Description

This program provides the administrative oversight and support to oversee federal compliance of CDBG funded activities. The annual grant application and Action Plan are prepared under this program.

Budget Proposals

This budget includes an appropriation for administrative overhead which is equal to 10% of the CDBG allocation, and includes funding to continue the contract for landlord and tenant fair housing services. This budget includes funding for activities provided under the Neighborhood Preservation Program.

Recent Accomplishments/Performance Indicators

Completed the annual submissions to the U.S. Department of Urban Development. Implemented HUD approved programs under the Federal Stimulus Bill which provided an additional \$411,000 in CDBG funds and \$611,834 in Homeless Prevention and Rapid Re-housing funding. The City received a "satisfactory" evaluation rating from HUD on prior program year performance and accomplishments. Staff conducted monitoring and performance reviews on three CDBG public service grant sub recipients.

**COMM DEVELOP BLOCK
GRANT**

GEN ADM-CDBG

PERSONNEL DETAIL 28-6851

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Part-time Personnel		20,830		3,610
Housing Manager	0.4 *	38,927	5,668	20,242
Total	0.4	59,757	5,668	23,852
* Housing Manager		40% to 83-6856, 20% to 83-6855		

COMM DEVELOP BLOCK GRAN**GEN ADM-CDBG****EXPENDITURE DETAIL 28-6851**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	39,563	39,030	38,326	38,927	38,927
0020	TEMPORARY PERSONNEL	11,445	26,582	10,456	20,830	20,830
0060	LEAVE TIME APPLIED %	5,865	5,566	5,457	5,668	5,668
0070	RET/PR INS-APPD %	22,232	23,916	21,275	23,852	23,852
Total - Personnel		79,105	95,094	75,514	89,277	89,277
Supples & Services						
0130	OFFICE SUPPLIES	466	550	1,000	800	800
0140	SPECIAL ACT SUPPLIES	15,634	17,000	16,500	16,000	16,000
0160	BOOKS AND PUBLICATIONS	250	200	250	200	200
0310	ADVERTISING	7,212	2,500	2,500	2,000	2,000
0320	PRINTING & BINDING	1,623	1,300	1,100	2,800	2,800
0450	AUDITING SERVICES	6,700	4,400	3,500	3,850	3,850
0451	ADMINISTRATIVE OVERHEAD	154,230	154,000	154,000	154,000	154,000
0480	STAFF DEVELOPMENT	341	400	400	300	300
0550	ELECTRICITY BILLS	1,634	2,200	2,200	2,400	2,400
0560	TELEPHONE	2,142	2,100	2,100	2,100	2,100
0570	WATER	453	425	450	450	450
0580	TRAVEL & MEET EXPENSES	127	100	75	50	50
0640	POSTAGE	560	600	600	600	600
0670	PROF & TECH SERVICES FEES	104	400	-	-	-
0700	CONTRACT SERVICES	20,973	30,000	25,000	4,000	4,000
Total - Supples & Services		212,449	216,175	209,675	189,550	189,550
Total Program		291,554	311,269	285,189	278,827	278,827

COMM DEVLOP BLOCK GRAN

GEN ADM-CDBG

EXPENDITURE DETAIL 28-6851

0140 SPECIAL ACT SUPPLIES

Contract for Fair Housing Services; License for ACCELA Software	16,000
Total	<u><u>16,000</u></u>

**COMM DEVELOP BLOCK
GRANT**

**APOLLO NEIGHBORHOOD
CENTER**

PROGRAM SUMMARY 28-6854

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	16,660	78,252	94,912
2009-2010 ACTUAL	17,332	81,730	99,062
2010-2011 AMENDED BUDGET	16,934	89,430	106,364
2010-2011 ESTIMATED	15,917	85,730	101,647
2011-2012 RECOMMEND APPROPRIATION		85,285	85,285
2011-2012 APPROVED APPROPRIATION		85,285	85,285
2012-2013 PROJECTED	16,934	103,138	120,072
2013-2014 PROJECTED	16,934	104,138	121,072

Program Description

This program includes funding for the onsite property oversight and management of the Community / Senior center complex. The complex houses the community center, office space for both the City's Housing Improvement and ASPIRE Programs, as well as the office space for several non-profit community service providers.

Budget Proposals

This budget provides for the day-to-day facility maintenance and operations, which include funding for building and grounds maintenance, maintenance supplies, building repairs, property insurance, and utility payments.

Recent Accomplishments/Performance Indicators

Last fiscal year over 5,209 persons benefited from services offered by the non-profit agencies which occupy office space at the Community Center.

COMM DEVELOP BLOCK GRAN**APOLLO NEIGHBORHOOD
CENTER****EXPENDITURE DETAIL 28-6854**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0010 REGULAR SALARIES	10,146	10,064	9,460	-	-
0060 LEAVE TIME APPLIED %	1,506	1,435	1,349	-	-
0070 RET/PR INS-APPD %	5,680	5,435	5,108	-	-
Total - Personnel	17,332	16,934	15,917	-	-
Supples & Services					
0110 CUSTODIAL SUPPLIES	469	400	500	500	500
0140 SPECIAL ACT SUPPLIES	-	50	50	85	85
0180 CLOTHING	320	100	50	-	-
0230 MATERIALS, BUILDINGS	1,634	1,500	1,500	1,500	1,500
0260 MATERIALS, LAND IMPROVEMENT	113	300	200	200	200
0290 SMALL TOOLS AND IMPLEMENTS	-	30	30	50	50
0310 ADVERTISING	135	-	-	-	-
0360 SVCS MAINTAIN BLDGS	2,197	2,000	2,500	2,300	2,300
0550 ELECTRICITY BILLS	33,525	41,500	42,500	41,500	41,500
0556 GAS BILLS	4,311	4,100	2,300	3,000	3,000
0570 WATER	179	1,000	1,000	1,000	1,000
0580 TRAVEL & MEET EXPENSES	32	-	-	-	-
0660 LAUNDRY AND OTHER CLEANING	187	200	200	100	100
0720 PROPERTY INSURANCE	38,485	38,000	34,700	35,000	35,000
0861 EQUIPMENT RENT-REPLACEMENT	143	200	-	-	-
0870 EQUIPMENT RENT-PRIVATE	-	50	200	50	50
Total - Supples & Services	81,730	89,430	85,730	85,285	85,285
Total Program	99,062	106,364	101,647	85,285	85,285

COMM DEVELOP BLOCK GRANT

SENIOR PAINT/FIX UP

PROGRAM SUMMARY 28-6860

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	430,624	46,944	477,568
2009-2010 ACTUAL	430,273	40,814	471,087
2010-2011 AMENDED BUDGET	436,197	45,800	481,997
2010-2011 ESTIMATED	421,872	43,350	465,222
2011-2012 RECOMMEND APPROPRIATION	370,091	45,500	415,591
2011-2012 APPROVED APPROPRIATION	370,091	45,500	415,591
2012-2013 PROJECTED	370,091	416,341	786,432
2013-2014 PROJECTED	370,091	417,341	787,432

Program Description

This program provides professional and quality exterior painting, minor upgrades and repairs on a houses which are occupied by low income senior households. The program provides the labor and materials at no charge to eligible residents.

Budget Proposals

This budget includes funding for materials and supplies to complete 30-36 projects. The budget provides funding for testing and for the abatement of paint containing lead in order to comply with federal program requirements.

Recent Accomplishments/Performance Indicators

This program is on track to complete 35 projects by the end of the fiscal year:

Projects Completed By Fiscal Year.

2006-07	31
2007-08	28
2008-09	29
2009-10	30
2010-11	35

**COMM DEVELOP BLOCK
GRANT**

SENIOR PAINT/FIX UP

PERSONNEL DETAIL 28-6860

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Residential Rehab Worker	2.75 *	108,319	15,772	57,405
Res. Rehab Leadworker	1	49,612	7,224	26,292
Res.Rehab. Supervisor	1	63,320	9,220	32,926
Total	4.75	221,251	32,216	116,623

* Residential Rehab Worker 25% to 28-6854

COMM DEVELOP BLOCK GRAN**SENIOR PAINT/FIX UP****EXPENDITURE DETAIL 28-6860**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	252,397	259,996	249,759	221,252	221,252
0060	LEAVE TIME APPLIED %	37,812	37,075	36,222	32,216	32,216
0070	RET/PR INS-APPD %	140,064	139,126	135,891	116,623	116,623
Total - Personnel		430,273	436,197	421,872	370,091	370,091
Supples & Services						
0140	SPECIAL ACT SUPPLIES	23,576	26,000	25,000	25,500	25,500
0180	CLOTHING	2,312	900	1,700	1,700	1,700
0250	MATERIALS, OTHER EQUIP	1,572	4,000	4,000	4,500	4,500
0290	SMALL TOOLS AND IMPLEMENTS	383	1,000	1,200	1,000	1,000
0480	STAFF DEVELOPMENT	1,425	1,200	1,200	1,600	1,600
0580	TRAVEL & MEET EXPENSES	51	50	50	50	50
0660	LAUNDRY AND OTHER CLEANING	893	1,000	750	850	850
0665	HAZARD AND WASTE DISPOSAL	1,016	1,200	700	800	800
0670	PROF & TECH SERVICES FEES	8,552	9,000	7,500	8,000	8,000
0860	EQUIP RENT-CITY	873	800	800	1,350	1,350
0861	EQUIPMENT RENT-REPLACEMENT	161	500	300	-	-
0870	EQUIPMENT RENT-PRIVATE	-	150	150	150	150
Total - Supples & Services		40,814	45,800	43,350	45,500	45,500
Total Program		471,087	481,997	465,222	415,591	415,591

COMM DEVELOP BLOCK GRAN**SENIOR PAINT/FIX UP****EXPENDITURE DETAIL 28-6860**

0140 SPECIAL ACT SUPPLIES

Paint supplies, building materials, primers, preparation supplies	18,000
Lead Paint abatement materials	7,500
Total	25,500

0670 PROF & TECH SERVICES FEES

Lead Paint testing and assessment reports	5,000
Lead Paint clearance testing and reports	3,000
Total	8,000

**COMM DEVELOP BLOCK
GRANT**

CODE ENFORCEMENT/CDBG

PROGRAM SUMMARY 28-6862

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	190,083		190,083
2009-2010 ACTUAL	196,242		196,242
2010-2011 AMENDED BUDGET			
2010-2011 ESTIMATED	198,251		198,251
2011-2012 RECOMMEND APPROPRIATION			
2011-2012 APPROVED APPROPRIATION			
2012-2013 PROJECTED			
2013-2014 PROJECTED			

Program Description

This budget accounts for code enforcement expenditures that may, under federal rules, be charged to the CDBG Fund. This program was started in the 2006-07 fiscal year in order to comply with federal guidelines.

Budget Proposals

The amount shown in this budget reflects the actual expenditures that are eligible under the CDBG Program. The full budget for the Code Enforcement Program is provided in program 10-2115. In this proposed budget there is an inter-fund transfer that shows the contribution that CDBG provides for Code Enforcement.

Recent Accomplishments/Performance Indicators

For the 2011-12 fiscal year, it is estimated that no more than 25% of the charges incurred by the Code Enforcement Program will be eligible under the CDBG Program.

COMM DEVELOP BLOCK GRAN**CODE ENFORCEMENT/CDBG****EXPENDITURE DETAIL 28-6862**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0010 REGULAR SALARIES	117,618	-	119,241	-	-
0060 LEAVE TIME APPLIED %	17,463	-	17,004	-	-
0070 RET/PR INS-APPD %	61,161	-	62,006	-	-
Total - Personnel	196,242	-	198,251	-	-
Total Program	196,242	-	198,251	-	-

**COMM DEVELOP BLOCK
GRANT**

**AMER RECOVERY AND
REINVSMT GRANT**

PROGRAM SUMMARY 28-6864

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL			
2009-2010 ACTUAL		3,025	3,025
2010-2011 AMENDED BUDGET		30,000	30,000
2010-2011 ESTIMATED		10,000	10,000
2011-2012 RECOMMEND APPROPRIATION		30,000	30,000
2011-2012 APPROVED APPROPRIATION		30,000	30,000
2012-2013 PROJECTED			
2013-2014 PROJECTED			

Program Description

In fiscal year 2009-2010, the City received a one time award of federal funds under the American Recovery and Reinvestment Act Stimulus Bill. The funds are provided for infrastructure improvements projects with an economic benefit to the City

Budget Proposals

This budget includes an appropriation for general administrative overhead and for other eligible administrative expenses associated with the undertaking of CDBG-R funded projects.

Recent Accomplishments/Performance Indicators

COMM DEVELOP BLOCK GRAN**AMER RECOVERY AND
REINVSMT GRANT****EXPENDITURE DETAIL 28-6864**

Object Code Description	2009-2010	2010-2011		2011-2012	
	Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Supples & Services					
0451 ADMINISTRATIVE OVERHEAD	-	5,000	5,000	10,000	10,000
0470 LEGAL SRVCS-RETAINER	3,025	5,000	5,000	1,000	1,000
0670 PROF & TECH SERVICES FEES	-	20,000	-	19,000	19,000
Total - Supples & Services	3,025	30,000	10,000	30,000	30,000
Total Program	3,025	30,000	10,000	30,000	30,000

WATER UTILITY**WATER SUPPLY****PROGRAM SUMMARY 51-3510**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	279,436	4,108,722	4,388,158
2009-2010 ACTUAL	251,781	4,385,667	4,637,448
2010-2011 AMENDED BUDGET	298,584	5,276,700	5,575,284
2010-2011 ESTIMATED	290,587	4,747,572	5,038,159
2011-2012 RECOMMEND APPROPRIATION	312,273	5,559,280	5,871,553
2011-2012 APPROVED APPROPRIATION	312,273	5,559,280	5,871,553
2012-2013 PROJECTED	304,556	5,505,960	5,810,516
2013-2014 PROJECTED	310,647	5,616,079	5,926,726

Program Description

Provide 18,500 acre-feet of water supply for domestic, irrigation and fire protection use. Operate and maintain 20 deep groundwater wells sites and three MWD imported water connections. This includes motors, pumps, and associated pumping facilities, and building/other structures. Maintain adequate system pressure (typically 65 psi measured at the water yard) in the water system. Continue water quality monitoring to ensure that water served meets USEPA and California DPH drinking water standards.

Budget Proposals

Continue maintenance and refurbishment of wells and pumping facilities. Budget includes groundwater recharge assessment by WRD, emergency MWD supply, imported water standby charges; recycled water supply, electricity use for pumping facilities; water quality monitoring and reporting; testing, permit fees and other regulatory mandate charges; repairs of all city owned backflow protection devices.

Recent Accomplishments/Performance Indicators

Tested efficiency of all active water well pumps and electric motors to reduce electrical power consumption; participated in Edison's Energy Efficiency Program to receive rebates from Edison; refurbished 3 water wells (numbers 4, 5 and 29); tested and calibrated production meters; tested and repaired all city backflow devices.

WATER UTILITY**WATER SUPPLY****PERSONNEL DETAIL 51-3510**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Overtime		15,000		
Water Sys. Oper.	1	42,259	6,153	32,395
Water Sys. Lead Operator	1	60,426	8,798	32,024
Water Supply Supervisor	1	69,176	10,072	35,970
Total	3	186,861	25,023	100,389

WATER UTILITY**WATER SUPPLY****EXPENDITURE DETAIL 51-3510**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	144,310	172,336	171,126	171,861	171,861
0030	OVERTIME	7,243	10,000	4,224	15,000	15,000
0060	LEAVE TIME APPLIED %	21,612	24,575	24,367	25,023	25,023
0070	RET/PR INS-APPD %	78,616	91,673	90,870	100,389	100,389
Total - Personnel		251,781	298,584	290,587	312,273	312,273
Supples & Services						
0260	MATERIALS, LAND IMPROVEMENT	83,486	60,000	65,000	80,000	80,000
0280	WATER FOR RESALE	370,834	550,000	514,118	580,000	580,000
0290	SMALL TOOLS AND IMPLEMENTS	4,487	5,000	4,000	4,500	4,500
0370	SVCS MAINTAIN LAND	-	30,000	-	-	-
0400	SVCS MAINTAIN OTHER EQUIP	62,437	85,000	85,000	85,000	85,000
0480	STAFF DEVELOPMENT	320	800	300	500	500
0550	ELECTRICITY BILLS	827,078	850,000	850,000	900,000	900,000
0556	GAS BILLS	405	400	350	400	400
0560	TELEPHONE	592	1,200	1,354	1,400	1,400
0700	CONTRACT SERVICES	306,078	127,000	125,000	139,000	139,000
0707	WATER PUMP TAX	2,727,589	3,565,000	3,100,000	3,767,000	3,767,000
0860	EQUIP RENT-CITY	475	430	430	1,480	1,480
0861	EQUIPMENT RENT-REPLACEMENT	98	50	200	-	-
0880	OFFICE EQUIP RENT-CITY	1,788	1,820	1,820	-	-
Total - Supples & Services		4,385,667	5,276,700	4,747,572	5,559,280	5,559,280
Total Program		4,637,448	5,575,284	5,038,159	5,871,553	5,871,553

WATER UTILITY**WATER SUPPLY****EXPENDITURE DETAIL 51-3510****0260 MATERIALS, LAND IMPROVEMENT**

Well Sites	15,000
Pumps	20,000
Electric Motors	20,000
Electric Panels	20,000
Miscellaneous Equipment	5,000
Total	80,000

0280 WATER FOR RESALE

Water Purchase from MWD	95,000
Central Basin Service Meter Charge	46,000
Contingency for minor price changes	5,000
Recycled Water	405,000
MWD Capacity Charge	29,000
Total	580,000

0400 SVCS MAINTAIN OTHER EQUIP

Pumps	20,000
Wells	20,000
Electric Motors	20,000
Electric Panels	15,000
Miscellaneous Equipment	10,000
Total	85,000

0700 CONTRACT SERVICES

Well Water Sampling and Testing	20,000
Distribution Sampling and Testing	22,000
CBWA / Title 22 Program Service	10,000
State Health Department Fees	24,000
Water Master Service	50,000
Water Discharge Permits	8,000
ARB/AQMD Emission Fee	5,000
Total	139,000

0707 WATER PUMP TAX

WRD Recharge Assessment	3,767,000
Total	3,767,000

WATER UTILITY**WATER DISTRIBUTION****PROGRAM SUMMARY 51-3520**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	787,798	120,441	908,239
2009-2010 ACTUAL	846,088	158,499	1,004,587
2010-2011 AMENDED BUDGET	954,800	166,650	1,121,450
2010-2011 ESTIMATED	866,562	138,250	1,004,812
2011-2012 RECOMMEND APPROPRIATION	894,741	162,390	1,057,131
2011-2012 APPROVED APPROPRIATION	894,741	162,390	1,057,131
2012-2013 PROJECTED	1,033,703	175,675	1,209,378
2013-2014 PROJECTED	1,054,377	179,188	1,233,565

Program Description

Provide timely responses to water main and service line leaks and repairs in the distribution system; continue preventive maintenance of 260 miles of water mains, 22,500 meter connections, 1,450 fire hydrants, 3,800 isolation valves; install new service lines and connections, fire services and fire hydrants; wprk with contractor for capital improvement projects.

Budget Proposals

Budget includes continued maintenance and repair of water pipelines, service connections and meters, fire services and other facilities in the distribution system; after-hour and emergency services; funding for continued education training for staff required by California Department of public Health to be certified operators.

Recent Accomplishments/Performance Indicators

Repaired water main and service leaks timely; continued replacement of old galvanized services with copper pipe; continued replacement of older fire hydrants and replacement of vault lids with easy access lids. Coordinated with contactors and conducted inspection and sampling for various City and residential construction projects; performed over 160 service repairs, exercised over 80 valves. Performed over 1100 Underground Service Alert markings; repaired and/or replaced 20 fire hydrants; performed flushing as needed to improve water quality.

WATER UTILITY**WATER DISTRIBUTION****PERSONNEL DETAIL 51-3520**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Water Sys. Oper. II	6	254,223	37,017	134,727
Water Sys. Lead Operator	3	171,577	24,983	90,929
Assistant Superintendent	1	78,821	11,477	40,986
Overtime		50,000		
Total	10	554,621	73,477	266,642

WATER UTILITY**WATER DISTRIBUTION****EXPENDITURE DETAIL 51-3520**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	482,133	550,568	498,871	504,622	504,622
0011	BILINGUAL PAY	517	-	1,181	-	-
0030	OVERTIME	20,953	30,000	26,791	50,000	50,000
0060	LEAVE TIME APPLIED %	72,456	78,510	71,293	73,476	73,476
0070	RET/PR INS-APPD %	270,029	295,722	268,426	266,643	266,643
Total - Personnel		846,088	954,800	866,562	894,741	894,741
Supples & Services						
0180	CLOTHING	40	-	100	-	-
0260	MATERIALS, LAND IMPROVEMENT	100,556	80,000	75,000	80,000	80,000
0290	SMALL TOOLS AND IMPLEMENTS	4,492	5,000	5,000	5,000	5,000
0370	SVCS MAINTAIN LAND	25,942	-	-	-	-
0480	STAFF DEVELOPMENT	2,857	3,500	1,500	1,500	1,500
0520	PUB WORKS CONST CONTRACT	-	30,000	15,000	30,000	30,000
0700	CONTRACT SERVICES	1,807	26,500	20,000	25,000	25,000
0860	EQUIP RENT-CITY	12,853	11,810	11,810	20,890	20,890
0861	EQUIPMENT RENT-REPLACEMENT	9,952	9,840	9,840	-	-
Total - Supples & Services		158,499	166,650	138,250	162,390	162,390
Total Program		1,004,587	1,121,450	1,004,812	1,057,131	1,057,131

WATER UTILITY**WATER DISTRIBUTION****EXPENDITURE DETAIL 51-3520****0260 MATERIALS, LAND IMPROVEMENT**

Water Mains	40,000
Service Lines	30,000
Fire Hydrants	10,000
Total	<u>80,000</u>

0520 PUB WORKS CONST CONTRACT

Repair Street Cuts created from routine maintenance	30,000
Total	<u>30,000</u>

0700 CONTRACT SERVICES

Underground Service Alerts	2,000
Consulting Engineers	10,000
Other Contracted Services	13,000
Total	<u>25,000</u>

WATER UTILITY**WATER CUSTOMER SVCS****PROGRAM SUMMARY 51-3530**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	355,715	168,047	523,762
2009-2010 ACTUAL	353,527	141,630	495,157
2010-2011 AMENDED BUDGET	399,302	177,045	576,347
2010-2011 ESTIMATED	388,779	158,795	547,574
2011-2012 RECOMMEND APPROPRIATION	403,703	217,882	621,585
2011-2012 APPROVED APPROPRIATION	403,703	217,882	621,585
2012-2013 PROJECTED	415,814	212,058	627,872
2013-2014 PROJECTED	428,289	218,420	646,709

Program Description

Timely read 22,500 water meters bimonthly. Provide high quality customer service for leak investigations, flow and pressure testing, meter and meter box repairs/replacement and water quality and other service requests. Investigate and resolve customer complaints. Participate in water conservation projects, lead and copper sampling program, and recycled water projects.

Budget Proposals

Budget includes continued maintenance and repair of water meters and service leaks; regular and AMR radio-read meter replacement, meter testing for accuracy; prepare and deliver annual water quality report (CCR); funding for continued education requirements for certified operators; water conservation program and large meter audit program.

Recent Accomplishments/Performance Indicators

Coordinated with City Hall Customer Service Section to timely respond to various customer inquires and complaints, installed 200 AMR radio-read meters for backyard service connections; replaced more than 350 malfunctioning meters; replaced broken meter box lids to prevent trip hazards; delivered more than 8,000 late and/or delinquent notices; turned off 750 service meters for delinquent accounts; performed recycled water site inspections; performed various customer service related tasks, including leak investigations and flow tests.

WATER UTILITY**WATER CUSTOMER SVCS****PERSONNEL DETAIL 51-3530**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Overtime		5,000		
Water Sys. Oper II	3	115,665	16,841	61,297
Water Sys. Lead Operator	1	55,080	8,020	29,190
Water Sys. Supervisor	1	67,610	9,844	35,156
Total	5	243,355	34,705	125,643

WATER UTILITY**WATER CUSTOMER SVCS****EXPENDITURE DETAIL 51-3530**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	197,161	234,554	227,911	238,354	238,354
0011	BILINGUAL PAY	2,406	-	2,362	-	-
0020	TEMPORARY PERSONNEL	6,884	-	-	-	-
0030	OVERTIME	5,890	6,000	3,044	5,000	5,000
0060	LEAVE TIME APPLIED %	29,627	33,446	32,739	34,706	34,706
0070	RET/PR INS-APPD %	111,559	125,302	122,723	125,643	125,643
Total - Personnel		353,527	399,302	388,779	403,703	403,703
Supples & Services						
0140	SPECIAL ACT SUPPLIES	34,006	45,000	40,000	35,000	35,000
0260	MATERIALS, LAND IMPROVEMENT	60,113	60,000	80,000	98,000	98,000
0290	SMALL TOOLS AND IMPLEMENTS	1,782	1,500	1,500	1,500	1,500
0340	PRINTSHOP CHARGES	96	1,200	1,200	2,000	2,000
0361	BUILDING RENTAL	14,094	14,095	14,095	16,162	16,162
0480	STAFF DEVELOPMENT	200	1,000	-	1,000	1,000
0700	CONTRACT SERVICES	28,427	51,000	20,000	62,000	62,000
0860	EQUIP RENT-CITY	2,912	3,250	2,000	2,220	2,220
Total - Supples & Services		141,630	177,045	158,795	217,882	217,882
Total Program		495,157	576,347	547,574	621,585	621,585

WATER UTILITY**WATER CUSTOMER SVCS****EXPENDITURE DETAIL 51-3530****0140 SPECIAL ACT SUPPLIES**

Material and literature for Water Conservation Projects	30,000
Other Customer Service / PR Programs	5,000
Total	<u>35,000</u>

0260 MATERIALS. LAND IMPROVEMENT

Maintenance, Replace And Repair of Water Meters / Services	98,000
Total	<u>98,000</u>

0700 CONTRACT SERVICES

Bee Emergency Response	1,000
Water Conservation Program	7,000
Large Meter Audit Program	20,000
Meter Testing Leak Audit	10,000
CCR Water Quality Report	12,000
Emergency Notification System (see also 10-2660)	12,000
Total	<u>62,000</u>

WATER UTILITY**WATER OPERATIONS SUPPORT****PROGRAM SUMMARY 51-3540**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	331,048	453,860	784,908
2009-2010 ACTUAL	284,327	448,985	733,312
2010-2011 AMENDED BUDGET	344,217	510,600	854,817
2010-2011 ESTIMATED	301,536	510,740	812,276
2011-2012 RECOMMEND APPROPRIATION	334,594	510,200	844,794
2011-2012 APPROVED APPROPRIATION	334,594	510,200	844,794
2012-2013 PROJECTED	344,632	546,106	890,738
2013-2014 PROJECTED	354,971	562,489	917,460

Program Description

Provide reliable, continuous and high quality water service, maintain City's water system, manage City's water system to meet all health and safety laws and regulations, perform water quality monitoring and reporting programs, backflow prevention program, provide support to field operations and other City departments.

Budget Proposals

Budget includes all supporting services to various programs; administration of water quality monitoring and compliance programs; develop and maintain various data bases and records to support a more efficient and sustainable operation; respond to regulatory and permit requirements. Budget also includes training needed for safety program, work clothing, safety boots, and other safety supplies, and general administration office supplies.

Recent Accomplishments/Performance Indicators

Managed water system for an efficient operation; provided safe water meeting and exceeding regulatory standards, and quality service to residential, commercial and industrial customers; continued developing and maintaining various databases to seek a sustainable operation; utilized a new water billing system to more efficiently monitor and manage office and field activities; conducted various areas of safety training.

WATER UTILITY**WATER OPERATIONS
SUPPORT****PERSONNEL DETAIL 51-3540**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Secretary	1	33,381	4,863	17,358
Water Sys. Tech. Supervisor	1	69,176	10,072	35,970
Supt. Of Water & Sanitation	1	97,726	14,230	50,817
Overtime		1,000		
Total	3	201,283	29,165	104,145

WATER UTILITY**WATER OPERATIONS
SUPPORT****EXPENDITURE DETAIL 51-3540**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	170,468	206,435	181,479	200,283	200,283
0030	OVERTIME	-	1,000	-	1,000	1,000
0060	LEAVE TIME APPLIED %	25,288	29,437	25,838	29,165	29,165
0070	RET/PR INS-APPD %	88,571	107,345	94,219	104,146	104,146
Total - Personnel		284,327	344,217	301,536	334,594	334,594
Supples & Services						
0130	OFFICE SUPPLIES	5,012	5,000	4,000	4,500	4,500
0140	SPECIAL ACT SUPPLIES	202	800	-	-	-
0160	BOOKS AND PUBLICATIONS	730	500	400	500	500
0180	CLOTHING	875	6,000	7,000	8,000	8,000
0260	MATERIALS, LAND IMPROVEMENT	1,147	2,000	1,000	2,000	2,000
0310	ADVERTISING	-	1,000	1,000	1,000	1,000
0340	PRINTSHOP CHARGES	2,477	1,500	1,500	1,500	1,500
0360	SVCS MAINTAIN BLDGS	961	4,000	4,000	4,000	4,000
0380	SVCS MAINTAIN OFF EQUIP	-	300	300	300	300
0400	SVCS MAINTAIN OTHER EQUIP	892	3,000	1,400	3,000	3,000
0451	ADMINISTRATIVE OVERHEAD	399,999	400,000	419,540	400,000	400,000
0480	STAFF DEVELOPMENT	1,015	1,500	1,200	1,500	1,500
0560	TELEPHONE	9,586	12,000	11,000	12,000	12,000
0583	AWARDS EMPLOYEES	448	1,000	1,000	1,000	1,000
0590	TRAVEL & MEET EXP-SPC	461	4,000	1,000	4,000	4,000
0600	MILAGE	-	1,000	500	1,000	1,000
0640	POSTAGE	529	500	400	400	400
0660	LAUNDRY AND OTHER CLEANING	3,090	5,000	4,500	4,500	4,500
0670	PROF & TECH SERVICES FEES	-	1,500	1,000	1,000	1,000
0700	CONTRACT SERVICES	21,561	60,000	50,000	60,000	60,000
Total - Supples & Services		448,985	510,600	510,740	510,200	510,200
Total Program		733,312	854,817	812,276	844,794	844,794

WATER UTILITY**WATER OPERATIONS
SUPPORT****EXPENDITURE DETAIL 51-3540**

0700 CONTRACT SERVICES

Maintenance of Equipment	2,000
Eden Maintenance Software	14,000
Red Flag Security Software Maintenance	4,000
Bank Lock Box Service	40,000
Total	60,000

WATER UTILITY**WATER PROGRAM SUPPORT****PROGRAM SUMMARY 51-3550**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	1,013,661	2,010,598	3,024,259
2009-2010 ACTUAL	948,534	2,491,467	3,440,001
2010-2011 AMENDED BUDGET	940,595	1,882,660	2,823,255
2010-2011 ESTIMATED	847,037	1,866,870	2,713,907
2011-2012 RECOMMEND APPROPRIATION	549,162	2,099,480	2,648,642
2011-2012 APPROVED APPROPRIATION	549,162	2,099,480	2,648,642
2012-2013 PROJECTED	652,178	2,162,464	2,814,642
2013-2014 PROJECTED	671,744	2,227,338	2,899,082

Program Description

Plan, design, and manage City's water system infrastructure and program by implementing engineering contracts and studies, plan check water related projects for residential and industrial development/redevelopment, and provide engineering and technical support to water operations and other City departments.

Budget Proposals

Budget includes water planning and engineering services for the City's CIP projects and other development projects; also includes water conservation program, all engineering and technical supporting services to various programs.

Recent Accomplishments/Performance Indicators

Planned, designed, and managed water system projects efficiently while maintaining the quality of work completed. Coordinated with various outside agencies as well as, internal city divisions and departments to ensure adequate water supplies as well as quality. Managed and assisted in the completion of the Sanitary System Management Plan, Sewer System Master Plan and Proposition 218 process to update the sanitary sewer rate structure and rates to relieve the General Fund. Produced maps for public works, as well as other city departments using geographic information system (GIS) while also developing and maintaining the water, sewer and storm drain GIS system.

WATER UTILITY**WATER PROGRAM SUPPORT****PERSONNEL DETAIL 51-3550**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Jr. Civil Engineer	0.75 #####	38,945	5,671	20,251
Principal Engineer	0.75 *	81,240	11,829	42,245
Deputy City Manager	0.5 **	65,625	11,190	34,125
Senior Civil Engineer GIS	0.55 ***	54,162	7,886	28,163
Deputy Director of Public Works	0.15 ****	17,566	2,558	9,134
Secretary	0.1 #	3,694	538	1,921
Director of Public Works	0.25 ##	35,161	5,120	18,283
Principal Engineer	0.3 ###	32,334	4,708	16,813
Total	3.35	328,727	49,500	170,935

Secretary 30% to 10-3105, 10% to 72-3155,
25% to 10-3180, 25% to 10-3190

Director of Public Works 5% (total) to 23-5511/5512/5513, 27% to 10-3105,
10% to 54-3205, 8% to 56-3305, 25% to 72-3155

Principal Engineer 5% to 10-3190, 45% to 72-3155,
20% to 72-3182

Jr. Civil Engineer 25% to 72-3155

* Principal Engineer 25% to 72-3155

** Deputy City Manager 50% to 10-1210

*** Senior Civil Engineer GIS 20% to 3190, 25% to 72-3155

**** Deputy Director of Public Works 75% to 10-3190, 5% (total) to 23-5511/5512,
5% to 72-3155

WATER UTILITY**WATER PROGRAM SUPPORT****EXPENDITURE DETAIL 51-3550**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	528,944	565,739	499,334	328,727	328,727
0020	TEMPORARY PERSONNEL	26,749	-	16,297	-	-
0060	LEAVE TIME APPLIED %	116,543	80,673	71,130	49,500	49,500
0070	RET/PR INS-APPD %	276,298	294,183	260,276	170,935	170,935
Total - Personnel		948,534	940,595	847,037	549,162	549,162
Supples & Services						
0130	OFFICE SUPPLIES	3,235	1,000	243	1,000	1,000
0140	SPECIAL ACT SUPPLIES	854	5,000	-	5,000	5,000
0160	BOOKS AND PUBLICATIONS	1,113	1,000	755	1,000	1,000
0180	CLOTHING	2,264	-	2,102	2,000	2,000
0310	ADVERTISING	236	-	-	-	-
0340	PRINTSHOP CHARGES	246	300	300	320	320
0360	SVCS MAINTAIN BLDGS	3,600	5,000	6,000	6,000	6,000
0380	SVCS MAINTAIN OFF EQUIP	79	500	1,133	1,000	1,000
0400	SVCS MAINTAIN OTHER EQUIP	-	2,000	-	2,000	2,000
0450	AUDITING SERVICES	2,250	2,000	1,000	2,000	2,000
0451	ADMINISTRATIVE OVERHEAD	500,000	500,000	527,446	530,000	530,000
0470	LEGAL SRVCS-RETAINER	303,546	100,000	10,000	100,000	100,000
0472	GENERAL LITIGATION	-	-	20,000	100,000	100,000
0480	STAFF DEVELOPMENT	1,718	2,000	818	1,500	1,500
0560	TELEPHONE	726	1,000	577	600	600
0580	TRAVEL & MEET EXPENSES	17,673	8,000	3,051	6,000	6,000
0600	MILAGE	-	500	200	500	500
0610	EPRECIATION	449,074	-	-	-	-
0640	POSTAGE	597	20,000	500	1,000	1,000
0670	PROF & TECH SERVICES FEES	56,220	62,200	62,200	62,200	62,200
0700	CONTRACT SERVICES	669,225	415,120	500,000	372,700	372,700
0710	PUBLIC LIABILITY INSURANCE	57,200	57,200	57,200	57,200	57,200
0720	PROPERTY INSURANCE	193,315	450,000	438,745	450,000	450,000
0860	EQUIP RENT-CITY	25,545	41,230	41,230	237,460	237,460
0861	EQUIPMENT RENT-REPLACEMENT	190,537	195,240	180,000	150,000	150,000
0880	OFFICE EQUIP RENT-CITY	12,214	13,370	13,370	10,000	10,000
Total - Supples & Services		2,491,467	1,882,660	1,866,870	2,099,480	2,099,480
Total Program		3,440,001	2,823,255	2,713,907	2,648,642	2,648,642

WATER UTILITY**WATER PROGRAM SUPPORT****EXPENDITURE DETAIL 51-3550****0670 PROF & TECH SERVICES FEES**

American Water Works Association (AWWA)	3,500
American Public Works Association (APWA)	1,500
Association of California Wate Agencies (ACWA)	13,000
Southeast Water Coalition (SEWC)	11,000
CUWCC Membership	2,000
Gateway IRWM Membership	15,000
Central Basin Association Fee	10,000
California Water Awareness	1,200
Urban Wate Institute	1,500
Other Associations	3,500
Total	<u><u>62,200</u></u>

0700 CONTRACT SERVICES

Consulting Engineers	300,000
Legislative Advocacy	50,000
Yearly Maintenance Fee for ARC/Info Software	5,000
Yearly Maintenance Fee for ARCIMS Software	5,000
Yearly Maintenance Fee for ARCSDE Software	3,500
Yearly Maintenance Fee for IronSpeed Designer Software	2,200
Yearly Maintenance Fee for AutoCAD software	3,500
Yearly Maintenance Fee for Infowater Suite Software	3,500
Total	<u><u>372,700</u></u>

GOLF COURSE**GOLF COURSE OPERATION****PROGRAM SUMMARY 52-4410**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	22,200	1,498,327	1,520,527
2009-2010 ACTUAL	21,808	1,482,961	1,504,769
2010-2011 AMENDED BUDGET	21,489	1,435,978	1,457,467
2010-2011 ESTIMATED	20,941	1,393,325	1,414,266
2011-2012 RECOMMEND APPROPRIATION	21,471	1,427,378	1,448,849
2011-2012 APPROVED APPROPRIATION	21,471	1,427,378	1,448,849
2012-2013 PROJECTED	21,471	1,409,378	1,430,849
2013-2014 PROJECTED	21,471	1,409,378	1,430,849

Program Description

To provide administrative oversight to the golf professional, food and beverage operator and course maintenance contractor to assure the highest level of service and course playing conditions, which will result in generating sufficient revenues to offset all operation costs, bonded indebtedness and retain additional revenues for capital reserves.

Budget Proposals

To work with golf pro and food and beverage operator to continue to increase rounds of golf and use of Rio Hondo Golf Course banquet facilities.

Recent Accomplishments/Performance Indicators

Revenue accounts 6610, 6621, 6630 support this program and 10-4-4420. 2009-10 actual revenue was \$2,655,342. Revenue account 4220 also supports this program and 10-4-4420. 2009-10 actual revenue was \$156,046. Total revenue \$2,811,388.

Course Statistics	2007-08	2008-09	2009-10
Total rounds	67,050	64,105	62,154
Tournaments	200	166	177
Club House Events	564	613	746
Attendances	38,130	44,295	48,277

GOLF COURSE**GOLF COURSE OPERATION****PERSONNEL DETAIL 52-4410**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Recreation Supervisor	0.2 *	12,891	1,877	6,703
Total	0.2	12,891	1,877	6,703
* Recreation Supervisor		0.8 to 10-4315		

GOLF COURSE**GOLF COURSE OPERATION****EXPENDITURE DETAIL 52-4410**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	13,071	12,925	12,595	12,891	12,891
0060	LEAVE TIME APPLIED %	1,940	1,843	1,796	1,877	1,877
0070	RET/PR INS-APPD %	6,797	6,721	6,550	6,703	6,703
Total - Personnel		21,808	21,489	20,941	21,471	21,471
Supples & Services						
0140	SPECIAL ACT SUPPLIES	3,058	9,000	6,000	8,000	8,000
0340	PRINTSHOP CHARGES	-	500	-	-	-
0430	GOLF PRO SERVICES	386,061	397,000	381,000	386,000	386,000
0450	AUDITING SERVICES	-	2,000	-	2,000	2,000
0451	ADMINISTRATIVE OVERHEAD	174,999	175,000	175,000	175,000	175,000
0580	TRAVEL & MEET EXPENSES	450	500	400	400	400
0610	EPRECIATION	403,821	-	-	-	-
0615	ISSUANCE COSTS	16,539	16,539	16,539	16,539	16,539
0620	INTEREST EXPENSE	11,059	11,059	11,059	11,059	11,059
0670	PROF & TECH SERVICES FEES	1,910	475	475	475	475
0680	RENT	386,485	701,405	701,405	701,405	701,405
0700	CONTRACT SERVICES	11,703	35,500	21,500	39,500	39,500
0710	PUBLIC LIABILITY INSURANCE	22,605	22,000	22,000	22,000	22,000
0720	PROPERTY INSURANCE	64,271	65,000	57,947	65,000	65,000
Total - Supples & Services		1,482,961	1,435,978	1,393,325	1,427,378	1,427,378
Total Program		1,504,769	1,457,467	1,414,266	1,448,849	1,448,849

GOLF COURSE

GOLF COURSE OPERATION

EXPENDITURE DETAIL 52-4410

0700 CONTRACT SERVICES

Golf Course Architect	9,500
Golf Tags	5,000
Marketing	5,000
USGA Turf Inspection	20,000
Total	<u><u>39,500</u></u>

GOLF COURSE**GOLF COURSE MAINT****PROGRAM SUMMARY 52-4420**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	34,240	1,164,751	1,198,991
2009-2010 ACTUAL	34,348	1,310,112	1,344,460
2010-2011 AMENDED BUDGET	35,130	1,343,312	1,378,442
2010-2011 ESTIMATED	23,586	1,300,590	1,324,176
2011-2012 RECOMMEND APPROPRIATION	17,085	1,343,312	1,360,397
2011-2012 APPROVED APPROPRIATION	17,085	1,343,312	1,360,397
2012-2013 PROJECTED	33,613	1,370,178	1,403,791
2013-2014 PROJECTED	34,285	1,397,582	1,431,867

Program Description

This program provides for the maintenance of the Rio Hondo Golf Course including the clubhouse/event center and surrounding site improvements. This program funds the golf course grounds maintenance contract, tree trimming, lake maintenance, etc.

Budget Proposals

Maintain the Rio Hondo Golf Course, clubhouse/event center and surrounding site improvements to the highest standards reasonably possible. Provide golf patrons with playing conditions and physical course of the highest quality. Modify existing main entry doors with ADA compliant automatic door opener.

Recent Accomplishments/Performance Indicators

Completed the following:

- Replaced (4) 30 gal pots on patio
- Non slip surface applied to course restrooms
- Added/replaced (49) trees
- Replaced Flowtronex pump #2
- Completed phase 1 of 3, Replaced old controllers with (13)
- Added security alarm sensors to maintenance yard.
- Replaced fence sections around property
- Replaced 20 Golf Carts
- Repair lake aeration pump, lake #3
- Replaced range mats
- Reviewed course conditions with USGA
- Replaced water heater in maintenance building
- Removed 17 storm damaged or declining trees
- Trimmed Eucalyptus tree wind break
- Trimmed 238 trees on golf course

GOLF COURSE**GOLF COURSE MAINT****PERSONNEL DETAIL 52-4420**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Maint Leadworker	0.2 *	10,196	1,485	5,404
Total	0.2	10,196	1,485	5,404

* Maint Leadworker 80% to 10-3120

GOLF COURSE**GOLF COURSE MAINT****EXPENDITURE DETAIL 52-4420**

Object Code Description	2009-2010	2010-2011		2011-2012	
	Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0010 REGULAR SALARIES	19,964	20,878	13,926	10,196	10,196
0030 OVERTIME	264	-	-	-	-
0060 LEAVE TIME APPLIED %	2,959	2,978	2,018	1,485	1,485
0070 RET/PR INS-APPD %	11,161	11,274	7,642	5,404	5,404
Total - Personnel	34,348	35,130	23,586	17,085	17,085
Supples & Services					
0140 SPECIAL ACT SUPPLIES	13,140	35,000	16,179	35,000	35,000
0230 MATERIALS, BUILDINGS	2,390	2,000	4,702	2,000	2,000
0250 MATERIALS, OTHER EQUIP	2,374	26,000	20,000	26,000	26,000
0260 MATERIALS, LAND IMPROVEMENT	190,465	135,000	130,000	135,000	135,000
0360 SVCS MAINTAIN BLDGS	35,775	62,000	50,000	62,000	62,000
0550 ELECTRICITY BILLS	67,907	60,000	57,072	60,000	60,000
0560 TELEPHONE	2,894	3,000	2,637	3,000	3,000
0570 WATER	115,300	116,000	116,000	116,000	116,000
0700 CONTRACT SERVICES	879,867	904,312	904,000	904,312	904,312
Total - Supples & Services	1,310,112	1,343,312	1,300,590	1,343,312	1,343,312
Total Program	1,344,460	1,378,442	1,324,176	1,360,397	1,360,397

GOLF COURSE**GOLF COURSE MAINT****EXPENDITURE DETAIL 52-4420****0140 SPECIAL ACT SUPPLIES**

Golf course accessories (flags, tee markers, driving range mats, ball washers, etc.)	35,000
Total	<u>35,000</u>

0260 MATERIALS, LAND IMPROVEMENT

Trees	6,000
Irrigation materials	58,000
Fencing	15,000
Netting & poles	10,000
Miscellaneous	23,000
Cart path repairs	20,000
Lake aeration pump	3,000
Total	<u>135,000</u>

0360 SVCS MAINTAIN BLDGS

HVAC Maintenance & Repairs	13,500
Electrical Repairs	9,000
Plumbing Repairs	7,500
Glazing Repairs	10,000
Doors & locks	2,000
Miscellaneous	20,000
Total	<u>62,000</u>

0700 CONTRACT SERVICES

Golf Course Maint	821,330
Tree Trimming	40,000
Lake Maint	13,200
Golf Cart Maint	16,530
Elevator Maint & Repairs	3,367
Fire Alarm Monitoring & Repairs	1,905
Parking Lot Sweeping	4,740
Pump Station Maint	3,240
Total	<u>904,312</u>

TRANSIT (PROP C)**ADMIN-PROP. C****PROGRAM SUMMARY 54-3205**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL			
2009-2010 ACTUAL		1,241	1,241
2010-2011 AMENDED BUDGET	23,670	500	24,170
2010-2011 ESTIMATED	22,453		22,453
2011-2012 RECOMMEND APPROPRIATION	23,425		23,425
2011-2012 APPROVED APPROPRIATION	23,425		23,425
2012-2013 PROJECTED			
2013-2014 PROJECTED			

Program Description

Provide planning and oversight for Prop. C Local Return funding on eligible Capital Improvement Projects and Programs.

Budget Proposals

A number of Capital Improvement Program street and traffic safety projects are programmed to receive Prop. C funding as part of their overall project funding for FY 2010-2011.

Recent Accomplishments/Performance Indicators

TRANSIT (PROP C)**ADMIN-PROP. C****PERSONNEL DETAIL 54-3205**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Director of Public Works	0.1 *	14,064	2,048	7,313
Total	0.1	14,064	2,048	7,313

* Director of Public Works 27% to 10-3105, 5% (total) to 23-5511/5512/5513,
25% to 51-3550, 8% to 56-3305, 25% to 72-3155

TRANSIT (PROP C)**ADMIN-PROP. C****EXPENDITURE DETAIL 54-3205**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0010 REGULAR SALARIES	-	14,237	13,507	14,064	14,064
0060 LEAVE TIME APPLIED %	-	2,030	1,925	2,048	2,048
0070 RET/PR INS-APPD %	-	7,403	7,021	7,313	7,313
Total - Personnel	-	23,670	22,453	23,425	23,425
Supples & Services					
0140 SPECIAL ACT SUPPLIES	-	500	-	-	-
0610 EPRECIATION	1,241	-	-	-	-
Total - Supples & Services	1,241	500	-	-	-
Total Program	1,241	24,170	22,453	23,425	23,425

TRANSIT (PROP C)**RIDE SHARING****PROGRAM SUMMARY 54-6290**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL		81,114	81,114
2009-2010 ACTUAL		78,382	78,382
2010-2011 AMENDED BUDGET		113,560	113,560
2010-2011 ESTIMATED		113,560	113,560
2011-2012 RECOMMEND APPROPRIATION		113,560	113,560
2011-2012 APPROVED APPROPRIATION		113,560	113,560
2012-2013 PROJECTED		113,560	113,560
2013-2014 PROJECTED		113,560	113,560

Program Description

To provide employees with a financial incentive to reduce overall commuter miles by car pooling, utilizing mass transit services and other means to remove vehicles from the highway.

Budget Proposals

Funded by Proposition C Funds, employees may receive \$5 per day for their participation in the Downey Commuting Program. Others funds are for strategic transit studies.

Recent Accomplishments/Performance Indicators

This program is subject to a special financial and compliance audit each year. The auditors have found the City to be in full compliance with AQMD regulations and guidelines.

TRANSIT (PROP C)**RIDE SHARING****EXPENDITURE DETAIL 54-6290**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Supples & Services					
0451 ADMINISTRATIVE OVERHEAD	13,560	13,560	13,560	13,560	13,560
0583 AWARDS EMPLOYEES	64,822	100,000	100,000	100,000	100,000
Total - Supples & Services	78,382	113,560	113,560	113,560	113,560
Total Program	78,382	113,560	113,560	113,560	113,560

THIS PAGE INTENTIONALLY LEFT BLANK

TRANSIT (PROP A)**DIAL-A-RIDE****PROGRAM SUMMARY 55-6220**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	578,601	872,120	1,450,721
2009-2010 ACTUAL	510,607	665,415	1,176,022
2010-2011 AMENDED BUDGET	700,316	598,160	1,298,476
2010-2011 ESTIMATED	552,094	490,200	1,042,294
2011-2012 RECOMMEND APPROPRIATION	606,754	509,352	1,116,106
2011-2012 APPROVED APPROPRIATION	606,754	509,352	1,116,106
2012-2013 PROJECTED	606,754	514,625	1,121,379
2013-2014 PROJECTED	606,754	514,625	1,121,379

Program Description

To provide affordable transportation for those over 65 years old who have limited transportation options or those with a doctor-verified disability to drive to medical appointments, work, school, business, or recreation. In providing this transportation option, the service makes roadways safer by reducing questionable driving ability and reduces single occupant vehicles within the city to improve air quality and traffic congestion. This service is a non-medical transport and refers all those that require specialized paratransit services to the Los Angeles County mandated American's with Disability Act (ADA) provider, Access Services.

Budget Proposals

This program is fully funded by Proposition A. City is contracting for some of its part-time drivers.

Recent Accomplishments/Performance Indicators

Dial-A-Ride provides transportation for seniors and special needs populations as defined by MTA regulations. Mobile digital terminals were installed in 3 buses to compliment Transit dispatching and routing software program, NOVUS Trapeze, to improve rider scheduling efficiency.

Transportation Statistics	2008-09	2009-10
Total boardings	29,943	28,605
Total vehicle miles	110,151	97,941
Total vehicle hours	10,256	9,682

TRANSIT (PROP A)**DIAL-A-RIDE****PERSONNEL DETAIL 55-6220**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Overtime		9,000		
Part-Time Transit Driver		136,001		12,788
Revenue Supervisor	0.5 **	24,613	3,584	12,799
Transit Driver/Dispatcher	1	32,839	4,781	17,403
Transit Coordinator	1	44,165	6,431	22,966
Transit Driver	5	153,816	22,397	81,517
Social Services Manager	0.15 *	13,001	1,893	6,761
Total	7.65	413,435	39,086	154,234
* Social Services Manager		0.1 to 10-4317, 0.6 to 10-4321, 0.15 to 55-6280		
** Revenue Supervisor		50% to 10-1350		

TRANSIT (PROP A)**DIAL-A-RIDE****EXPENDITURE DETAIL 55-6220**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	226,804	325,081	245,301	268,434	268,434
0011	BILINGUAL PAY	4,812	-	4,724	-	-
0020	TEMPORARY PERSONNEL	114,600	135,239	110,300	136,001	136,001
0030	OVERTIME	7,031	14,000	8,583	9,000	9,000
0060	LEAVE TIME APPLIED %	19,772	46,355	35,620	39,086	39,086
0070	RET/PR INS-APPD %	137,588	179,641	147,566	154,233	154,233
Total - Personnel		510,607	700,316	552,094	606,754	606,754
Supples & Services						
0130	OFFICE SUPPLIES	1,727	6,000	6,000	6,000	6,000
0140	SPECIAL ACT SUPPLIES	5,800	7,000	7,000	7,000	7,000
0180	CLOTHING	5,255	5,200	5,200	5,200	5,200
0320	PRINTING & BINDING	2,805	4,000	4,000	4,000	4,000
0340	PRINTSHOP CHARGES	143	500	400	500	500
0360	SVCS MAINTAIN BLDGS	-	3,500	3,500	3,500	3,500
0380	SVCS MAINTAIN OFF EQUIP	79	300	300	300	300
0410	SVCS MAINT COMM EQUIPMENT	38	500	250	500	500
0451	ADMINISTRATIVE OVERHEAD	137,000	137,000	137,000	137,000	137,000
0480	STAFF DEVELOPMENT	8,229	3,500	2,700	3,500	3,500
0560	TELEPHONE	12,591	10,000	11,000	10,618	10,618
0580	TRAVEL & MEET EXPENSES	624	3,500	3,500	3,500	3,500
0600	MILAGE	137	250	250	250	250
0610	EPRECIATION	225,747	-	-	-	-
0640	POSTAGE	5	300	300	300	300
0670	PROF & TECH SERVICES FEES	10,416	13,434	16,300	21,684	21,684
0700	CONTRACT SERVICES	111,059	236,176	126,000	134,000	134,000
0710	PUBLIC LIABILITY INSURANCE	16,500	16,500	16,500	16,500	16,500
0860	EQUIP RENT-CITY	127,260	150,000	150,000	155,000	155,000
0861	EQUIPMENT RENT-REPLACEMENT	-	500	-	-	-
Total - Supples & Services		665,415	598,160	490,200	509,352	509,352
Total Program		1,176,022	1,298,476	1,042,294	1,116,106	1,116,106

TRANSIT (PROP A)**DIAL-A-RIDE****EXPENDITURE DETAIL 55-6220****0670 PROF & TECH SERVICES FEES**

Annual Trapeze Dispatching Software and MDT Transmitting Fee	14,400
On-board SEON Security Camera Service Fee	1,500
Verizon Wireless MDC Monthly Services Fee	4,319
Transit Trapeze Server Maintenance Service	550
Transit Depot Phone System Technical Assistance - Associated Telecom	500
FCC Radio Transmitting Fee	415
Total	<u><u>21,684</u></u>

0700 CONTRACT SERVICES

Contracted Part-Time Drivers	90,000
Gateway Cities Council of Governments (COG)	24,000
Orangeline Development Authority	10,000
Transit Fleet Storage Yard Security Services	10,000
Total	<u><u>134,000</u></u>

TRANSIT (PROP A)**TRANSIT CENTER
MAINTENANCE****PROGRAM SUMMARY 55-6225**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL		27,874	27,874
2009-2010 ACTUAL		32,532	32,532
2010-2011 AMENDED BUDGET		37,250	37,250
2010-2011 ESTIMATED		31,726	31,726
2011-2012 RECOMMEND APPROPRIATION		36,450	36,450
2011-2012 APPROVED APPROPRIATION		36,450	36,450
2012-2013 PROJECTED		37,197	37,197
2013-2014 PROJECTED		37,923	37,923

Program Description

This program provides for the maintenance of the Downey Depot Transit Center.

Budget Proposals

Continue to address the maintenance needs of the Downey Depot and the impacts of increased wear and tear by building users to preserve the City's investment. Make repairs and improvements as needed.

Recent Accomplishments/Performance Indicators

Inspected all exterior lighting for proper function; painted exterior light pillars/posts.

TRANSIT (PROP A)**TRANSIT CENTER
MAINTENANCE****EXPENDITURE DETAIL 55-6225**

Object Code Description	2009-2010	2010-2011		2011-2012	
	Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Supples & Services					
0110 CUSTODIAL SUPPLIES	3,290	3,300	2,499	2,500	2,500
0230 MATERIALS, BUILDINGS	409	1,300	1,000	1,300	1,300
0360 SVCS MAINTAIN BLDGS	11,418	8,000	7,057	8,000	8,000
0370 SVCS MAINTAIN LAND	5,096	9,000	8,390	9,000	9,000
0550 ELECTRICITY BILLS	8,317	8,250	8,261	8,250	8,250
0556 GAS BILLS	761	1,000	595	1,000	1,000
0570 WATER	1,835	3,500	2,115	3,500	3,500
0700 CONTRACT SERVICES	1,406	2,000	1,809	2,000	2,000
0870 EQUIPMENT RENT-PRIVATE	-	900	-	900	900
Total - Supples & Services	32,532	37,250	31,726	36,450	36,450
Total Program	32,532	37,250	31,726	36,450	36,450

TRANSIT (PROP A)**RECREATION/SP EVENTS****PROGRAM SUMMARY 55-6230**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	40,360	153,786	194,146
2009-2010 ACTUAL	39,961	87,938	127,899
2010-2011 AMENDED BUDGET	37,467	170,337	207,804
2010-2011 ESTIMATED	38,114	100,000	138,114
2011-2012 RECOMMEND APPROPRIATION	40,292	100,000	140,292
2011-2012 APPROVED APPROPRIATION	40,292	100,000	140,292
2012-2013 PROJECTED	40,292	100,000	140,292
2013-2014 PROJECTED	40,292	100,000	140,292

Program Description

To provide one-day travel opportunities for youth and adults to a variety of educational and entertainment venues. By providing congregate trips to various destinations, the number of vehicles on the roadways is reduced as is the air pollutants and traffic congestion.

Budget Proposals

To continue to provide excursion programs utilizing Prop A and C funds to support charter bus transportation costs. Due to the popularity of these excursions an Administrative Clerk II position provides assistance in planning and organizing bus excursions from the Barbara J. Riley Community and Senior Center. Salaries for chaperoning the excursions are charged to 10-4-4320 as the cost associated with chaperoning an excursion is not an allowable Prop A and C expense. Reduction in contract charter services resulting from closure of the City's licensed child care program.

Recent Accomplishments/Performance Indicators

Approximately 16,000 residents participated in the excursion program. Summer youth camps, senior citizen programs, specialized youth activities, and special programs for ASPIRE and the library all participated in this program to take excursions throughout Southern California.

TRANSIT (PROP A)**RECREATION/SP EVENTS****PERSONNEL DETAIL 55-6230**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Part-Time Admin Clerk II		28,155	4,090	8,047
Total		28,155	4,090	8,047

TRANSIT (PROP A)**RECREATION/SP EVENTS****EXPENDITURE DETAIL 55-6230**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0020 TEMPORARY PERSONNEL	28,497	26,536	27,193	28,155	28,155
0060 LEAVE TIME APPLIED %	4,230	3,347	3,878	4,090	4,090
0070 RET/PR INS-APPD %	7,234	7,584	7,043	8,047	8,047
Total - Personnel	39,961	37,467	38,114	40,292	40,292
Supples & Services					
0700 CONTRACT SERVICES	87,938	170,337	100,000	100,000	100,000
Total - Supples & Services	87,938	170,337	100,000	100,000	100,000
Total Program	127,899	207,804	138,114	140,292	140,292

TRANSIT (PROP A)

RECREATION/SP EVENTS

EXPENDITURE DETAIL 55-6230

0700 CONTRACT SERVICES

Charter Buses for Excursions	100,000
Total	<u>100,000</u>

TRANSIT (PROP A)**BUS BENCH****PROGRAM SUMMARY 55-6240**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	96,535	165	96,700
2009-2010 ACTUAL	85,562	426	85,988
2010-2011 AMENDED BUDGET	119,238	3,400	122,638
2010-2011 ESTIMATED	65,659	2,903	68,562
2011-2012 RECOMMEND APPROPRIATION	117,616	3,400	121,016
2011-2012 APPROVED APPROPRIATION	117,616	3,400	121,016
2012-2013 PROJECTED	119,968	3,468	123,436
2013-2014 PROJECTED	122,368	3,537	125,905

Program Description

This program maintains the City's bus benches, bus stops, and trash receptacles at Metro and Downey Link stops throughout the City.

Budget Proposals

Continue to monitor contract service providing bus stop trash disposal. Replace damaged and worn out bus benches and trash receptacles. Resume steam-cleaning program to remove stains and gum. Strive to install trash receptacles at every bus stop to comply with storm water pollution prevention requirements.

Recent Accomplishments/Performance Indicators

Installed post-mounted acrylic cylinders displaying Downey Link schedule/route map at 5 bus stop locations. Replaced 6 benches and 4 trash receptacles.

TRANSIT (PROP A)**BUS BENCH****PERSONNEL DETAIL 55-6240**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Part-time		15,834		871
Maint. Worker II	1.5 *	60,225	8,769	31,918
Total	1.5	76,059	8,769	32,789
* Maint. Worker II		50% to 20-4-6853		

TRANSIT (PROP A)**BUS BENCH****EXPENDITURE DETAIL 55-6240**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0010 REGULAR SALARIES	40,501	60,381	27,724	60,225	60,225
0020 TEMPORARY PERSONNEL	15,520	16,722	17,617	15,834	15,834
0060 LEAVE TIME APPLIED %	6,013	8,610	4,042	8,769	8,769
0070 RET/PR INS-APPD %	23,528	33,525	16,276	32,788	32,788
Total - Personnel	85,562	119,238	65,659	117,616	117,616
Supples & Services					
0140 SPECIAL ACT SUPPLIES	426	400	325	400	400
0260 MATERIALS, LAND IMPROVEMENT	-	3,000	2,578	3,000	3,000
Total - Supples & Services	426	3,400	2,903	3,400	3,400
Total Program	85,988	122,638	68,562	121,016	121,016

THIS PAGE INTENTIONALLY LEFT BLANK

TRANSIT (PROP A)**FIXED ROUTE SYSTEM****PROGRAM SUMMARY 55-6280**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	24,514	1,217,228	1,241,742
2009-2010 ACTUAL	15,381	1,223,253	1,238,634
2010-2011 AMENDED BUDGET	31,070	1,256,650	1,287,720
2010-2011 ESTIMATED	19,902	1,238,104	1,258,006
2011-2012 RECOMMEND APPROPRIATION	21,655	1,278,076	1,299,731
2011-2012 APPROVED APPROPRIATION	21,655	1,278,076	1,299,731
2012-2013 PROJECTED	21,655	1,278,076	1,299,731
2013-2014 PROJECTED	21,655	1,278,076	1,299,731

Program Description

To provide fixed-route transportation within the city limits for transit dependent individuals and groups using four routes that traverse throughout the community boundaries. Each route begins and ends at the Nance Street Transit Depot. Public transportation aids in mitigating traffic congestion and emissions through the reduction in single occupant vehicle trips.

Budget Proposals

MV Transportation, the DowneyLink contractor for bus services, provides residents with a reliable, efficient, and on-time fixed route bus system. The DowneyLink transit system is fully funded by Proposition A and C.

Recent Accomplishments/Performance Indicators

DowneyLink ridership increased by 3.5% from prior year and has sustained a pattern of continued growth. Fare increase to 50¢ beginning August 2, 2010 resulting in a 56.32% revenue increase in FY 2010-11 from the same six month prior period (July-December). In response to growing ridership demand, tripper service was added to the Northeast route in October 2010.

Transportation Statistics	2008-09	2009-10
Total Passengers	306,516	317,519
Total Vehicle Miles	184,071	186,485
Total Vehicle Hours	14,639	14,617

TRANSIT (PROP A)**FIXED ROUTE SYSTEM****PERSONNEL DETAIL 55-6280**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Social Services Manager	0.15 *	13,001	1,893	6,761
Total	0.15	13,001	1,893	6,761

* Social Services Manager 0.1 to 10-4317, 0.6 to 10-4321, 0.15 to 55-6220-

TRANSIT (PROP A)**FIXED ROUTE SYSTEM****EXPENDITURE DETAIL 55-6280**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	9,221	18,688	11,974	13,001	13,001
0060	LEAVE TIME APPLIED %	1,368	2,665	1,706	1,893	1,893
0070	RET/PR INS-APPD %	4,792	9,717	6,222	6,761	6,761
Total - Personnel		15,381	31,070	19,902	21,655	21,655
Supples & Services						
0130	OFFICE SUPPLIES	602	2,000	2,000	2,000	2,000
0140	SPECIAL ACT SUPPLIES	2,686	2,000	2,000	2,500	2,500
0310	ADVERTISING	400	1,000	1,000	1,000	1,000
0320	PRINTING & BINDING	4,269	5,300	5,604	5,800	5,800
0340	PRINTSHOP CHARGES	-	350	100	350	350
0480	STAFF DEVELOPMENT	-	500	200	500	500
0580	TRAVEL & MEET EXPENSES	84	500	200	500	500
0670	PROF & TECH SERVICES FEES	8,111	5,000	5,000	10,000	10,000
0700	CONTRACT SERVICES	1,207,101	1,240,000	1,222,000	1,255,426	1,255,426
Total - Supples & Services		1,223,253	1,256,650	1,238,104	1,278,076	1,278,076
Total Program		1,238,634	1,287,720	1,258,006	1,299,731	1,299,731

TRANSIT (PROP A)**FIXED ROUTE SYSTEM****EXPENDITURE DETAIL 55-6280****0670 PROF & TECH SERVICES FEES**

Transit Consulting for Planning	10,000
Total	<u>10,000</u>

0700 CONTRACT SERVICES

MV Contracted Services	1,212,626
Bus Stop Contracted Maintenance Services	32,500
Security Services at Depot	10,000
Cisco Smartnet Server Annual Fee	300
Total	<u>1,255,426</u>

TRANSIT (MEAS R)**ADMIN-MEAS. R****PROGRAM SUMMARY 56-3305**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL			
2009-2010 ACTUAL		7,559	7,559
2010-2011 AMENDED BUDGET	23,670	500	24,170
2010-2011 ESTIMATED	22,453		22,453
2011-2012 RECOMMEND APPROPRIATION	18,740	7,560	26,300
2011-2012 APPROVED APPROPRIATION	18,740	7,560	26,300
2012-2013 PROJECTED	19,321	7,700	27,021
2013-2014 PROJECTED	19,654	7,800	27,454

Program Description

Provide planning and oversight for Measure R Local Return funding on eligible Capital Improvement Projects and Programs.

Budget Proposals

A number of Capital Improvement Program street and traffic safety projects are included in the FY 2010-2011 budget.

Recent Accomplishments/Performance Indicators

Measure R Local Return funds were first received by the City in December of 2009. The oversight for the funds is currently being handled by the Deputy Director of Public Works – Engineering.

TRANSIT (MEAS R)

ADMIN-MEAS. R

PERSONNEL DETAIL 56-3305

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Director of Public Works	0.1 *	11,251	1,638	5,851
Total	0.1	11,251	1,638	5,851

* Director of Public Works 27% to 10-3105, 5% (total) to 23-5511/5512/5513,
 25% to 51-3550, 8% to 54-3205, 25% to 72-3155

TRANSIT (MEAS R)**ADMIN-MEAS. R****EXPENDITURE DETAIL 56-3305**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0010 REGULAR SALARIES	-	14,237	13,507	11,251	11,251
0060 LEAVE TIME APPLIED %	-	2,030	1,925	1,638	1,638
0070 RET/PR INS-APPD %	-	7,403	7,021	5,851	5,851
Total - Personnel	-	23,670	22,453	18,740	18,740
Supples & Services					
0140 SPECIAL ACT SUPPLIES	-	500	-	-	-
0700 CONTRACT SERVICES	7,559	-	-	7,560	7,560
Total - Supples & Services	7,559	500	-	7,560	7,560
Total Program	7,559	24,170	22,453	26,300	26,300

THIS PAGE INTENTIONALLY LEFT BLANK

EMPLOYEE BENEFIT**PAYROLL****PROGRAM SUMMARY 61-1710**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	6,220,848	17,742,749	23,963,597
2009-2010 ACTUAL	7,209,673	19,801,924	27,011,597
2010-2011 AMENDED BUDGET	6,885,600	22,663,848	29,549,448
2010-2011 ESTIMATED	6,388,500	22,102,924	28,491,424
2011-2012 RECOMMEND APPROPRIATION	6,587,000	24,665,087	31,252,087
2011-2012 APPROVED APPROPRIATION	6,587,000	24,665,087	31,252,087
2012-2013 PROJECTED	6,652,870	24,911,738	31,564,608
2013-2014 PROJECTED	6,719,399	25,160,855	31,880,254

Program Description

To provide a centralized fund to capture costs for all employee benefits including leave time benefits, retirement, medical, and other benefits. Per the City Charter the City is a member of the State Public Employee Retirement System (PERS). The City also provides family medical benefits to its employees via Kaiser and a self-insured indemnity plan. Leave time and other benefits are paid in accordance with various labor agreements.

Budget Proposals

Fund increased costs in accordance with the state actuarial findings for retirement and to pay for increased costs for medical benefits. To provide funds to meet the City's obligation for Other Post Employment Benefit (OPEB) costs pursuant to GASB No. 45.

Recent Accomplishments/Performance Indicators

Completed 2nd actuarial valuation of all Other Post Employment Benefit (OPEB) costs including explicit and implicit Benefit costs.

EMPLOYEE BENEFIT**PAYROLL****EXPENDITURE DETAIL 61-1710**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	10,812	80,000	15,000	20,000	20,000
0013	LIGHT DUTY	23,570	20,000	14,000	20,000	20,000
0014	PHYSICAL FITNESS TIME	40,517	40,000	40,000	40,000	40,000
0050	AUTO ALLOWANCE	29,905	30,600	26,500	37,000	37,000
0080	VACATION	1,859,607	1,750,000	1,900,000	1,800,000	1,800,000
0081	HOLIDAY	543,515	625,000	528,000	600,000	600,000
0082	SICK REGULAR	774,894	750,000	738,000	750,000	750,000
0083	SICK FAMILY	189,279	180,000	171,000	180,000	180,000
0084	SICK LEAVE -PERSONAL	48,243	100,000	54,000	100,000	100,000
0085	HOLIDAY OVERTIME	99,131	90,000	98,000	100,000	100,000
0086	IOD	260,157	550,000	125,000	200,000	200,000
0087	DISABILITY	10,970	40,000	11,000	20,000	20,000
0088	JURY DUTY	14,716	20,000	16,000	20,000	20,000
0089	COMP TIME USED	951,951	950,000	930,000	950,000	950,000
0091	COMP TIME PAID	1,010,894	750,000	890,000	850,000	850,000
0092	VACATION TIME PAID	390,369	410,000	250,000	300,000	300,000
0093	SICK LEAVE PAID TO RHS	951,143	500,000	582,000	600,000	600,000
Total - Personnel		7,209,673	6,885,600	6,388,500	6,587,000	6,587,000
Supplies & Services						
0480	STAFF DEVELOPMENT	89,791	70,000	96,000	100,000	100,000
0486	WELLNESS TRAINING	-	20,000	-	-	-
0611	DEBT SERVICE	1,143,711	1,192,298	1,192,298	1,233,806	1,233,806
0615	ISSUANCE COSTS	6,939	-	6,940	6,940	6,940
0620	INTEREST EXPENSE	7,108	-	7,109	7,109	7,109
0630	UNEMPLOYMENT INSURANCE	74,944	50,000	88,000	90,000	90,000
0690	MEDICAL EXAM FEES	41,199	50,000	22,800	50,000	50,000
0700	CONTRACT SERVICES	17,335	30,000	19,000	20,000	20,000
0740	HEALTH INSURANCE	6,595,673	6,800,000	7,500,000	8,000,000	8,000,000
0742	RETIREE MED ANNUAL CH	426,500	1,000,000	944,777	892,232	892,232
0745	HEALTH INS-RETIREE	-	171,550	-	-	-
0750	LIFE INSURANCE	35,152	50,000	36,000	40,000	40,000
0760	WORKERS COMP INSURANCE	339,662	1,800,000	800,000	800,000	800,000
0765	LTD INSURANCE	84,824	90,000	85,000	90,000	90,000
0780	RETIREMENT-PERS	10,018,895	9,800,000	10,275,000	12,185,000	12,185,000
0790	DENTAL INSURANCE	247,600	270,000	210,000	250,000	250,000
0835	COMPENSATED ABSENCES	162,676	750,000	300,000	350,000	350,000
0840	MEDICARE EMPLOYER TAX	516,854	520,000	520,000	550,000	550,000

EMPLOYEE BENEFIT**PAYROLL****EXPENDITURE DETAIL 61-1710**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Total - Supples & Services	19,808,863	22,663,848	22,102,924	24,665,087	24,665,087
Total Program	27,018,536	29,549,448	28,491,424	31,252,087	31,252,087

THIS PAGE INTENTIONALLY LEFT BLANK

EQUIPMENT**NETWORKING****PROGRAM SUMMARY 62-1370**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL		23,006	23,006
2009-2010 ACTUAL		8,621	8,621
2010-2011 AMENDED BUDGET		23,000	23,000
2010-2011 ESTIMATED		23,000	23,000
2011-2012 RECOMMEND APPROPRIATION		23,000	23,000
2011-2012 APPROVED APPROPRIATION		23,000	23,000
2012-2013 PROJECTED			
2013-2014 PROJECTED			

Program Description

To maintain the City's computer network infrastructure which includes shared computer storage space, distributed software programs, e-mail, internet connection, system back up and offsite storage, the City's financial software/hardware system, animal license software, ambulance billing software, and business registration software to name a few.

Budget Proposals

Continue to maintain the City's software and hardware infrastructure and fund minor upgrades and alterations

Recent Accomplishments/Performance Indicators

Completed City Hall re-cabling project. This project has reduced the distance desktop computer systems must transmit data thereby increasing the efficiency of data transmission and the significant reduction in maintenance efforts to manage the current single-point transmission reception hubs.

EQUIPMENT**NETWORKING****EXPENDITURE DETAIL 62-1370**

Object Code Description	2009-2010	2010-2011		2011-2012	
	Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Supples & Services					
0140 SPECIAL ACT SUPPLIES	-	1,000	1,000	1,000	1,000
0490 EDP DESIGN	2,600	15,000	15,000	15,000	15,000
0560 TELEPHONE	6,021	7,000	7,000	7,000	7,000
Total - Supples & Services	8,621	23,000	23,000	23,000	23,000
Total Program	8,621	23,000	23,000	23,000	23,000

EQUIPMENT**CENTRAL GARAGE****PROGRAM SUMMARY 62-1731**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	245,120	2,059,132	2,304,252
2009-2010 ACTUAL	235,248	1,926,249	2,161,497
2010-2011 AMENDED BUDGET	454,593	843,962	1,298,555
2010-2011 ESTIMATED	411,307	112,538	523,845
2011-2012 RECOMMEND APPROPRIATION	432,286	847,672	1,279,958
2011-2012 APPROVED APPROPRIATION	432,286	847,672	1,279,958
2012-2013 PROJECTED	440,932	857,557	1,298,489
2013-2014 PROJECTED	449,750	874,708	1,324,458

Program Description

This program provides for maintenance of the City's entire fleet of vehicles and motorized equipment with the exception of the Downey Fire Department. The fleet consists of police cars and motorcycles, passenger cars, vans, light to medium duty trucks, busses, wheel loaders, backhoes, forklifts, landscape equipment, mobile compressors, welders, generators, pumps and trailers. Central Garage staff also manages all City fuel dispensing facilities and hazardous materials disposal. Central Garage maintains all DMV and CHP records, vehicle files, permits and inspections by regulatory authorities. Central garage also prepares specifications for new vehicles and equipment purchases, and manages equipment disposition for public auction.

Budget Proposals

Continue to maintain and repair the city's fleet of vehicles and equipment in the safest and most cost effective manner possible. Continue to monitor and maintain all fuel dispensing facilities to stay in compliance with local, state, and federal regulations. Continue staff training on constantly changing vehicle and equipment technologies and repair procedures.

Recent Accomplishments/Performance Indicators

The Central Garage staff completed a total of 1,554 work orders, consisting of 581 preventative maintenance services, 739 repairs and 71 BIT inspections. The after-hours emergency road service program initiated in FY07/08 has proven to be extremely beneficial to the Police Department and other departments who operate outside normal business hours. Garage staff consistently responds more quickly than private towing companies previously used, and gets the vehicles back in service in a timely manner. The Central Garage renewed its BLUE SEAL OF EXCELLENCE certification with the National Institute for Automotive Service Excellence (ASE). We continue to have 100% of our personnel ASE certified in one or more areas of expertise.

EQUIPMENT**CENTRAL GARAGE****PERSONNEL DETAIL 62-1731**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Overtime		10,000		
Public Works Technician	1	42,327	6,163	22,010
Mechanic	2	85,728	12,483	45,434
Equip. Maint. Leadworker	1	57,737	8,407	30,598
Equipment Maint. Supv	1	66,883	9,739	34,779
Total	5	262,675	36,792	132,821

EQUIPMENT**CENTRAL GARAGE****EXPENDITURE DETAIL 62-1731**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	133,862	263,739	239,198	251,475	251,475
0011	BILINGUAL PAY	1,203	1,200	1,181	1,200	1,200
0030	OVERTIME	8,825	11,000	9,125	10,000	10,000
0060	LEAVE TIME APPLIED %	20,051	37,779	34,268	36,791	36,791
0070	RET/PR INS-APPD %	71,307	140,875	127,535	132,820	132,820
Total - Personnel		235,248	454,593	411,307	432,286	432,286
Supples & Services						
0110	CUSTODIAL SUPPLIES	-	725	500	725	725
0140	SPECIAL ACT SUPPLIES	137	484	150	484	484
0160	BOOKS AND PUBLICATIONS	124	1,953	1,357	1,953	1,953
0180	CLOTHING	432	-	-	-	-
0200	GAS, OIL, & LUB	34,928	410,000	18,100	410,000	410,000
0210	MATERIALS, AUTOMOTIVE	2,918	220,000	9,100	220,000	220,000
0220	MATERIALS, COMM EQUIPMENT	54	2,500	-	2,500	2,500
0230	MATERIALS, BUILDINGS	-	2,500	1,029	2,500	2,500
0250	MATERIALS, OTHER EQUIP	22,347	37,000	16,800	37,000	37,000
0290	SMALL TOOLS AND IMPLEMENTS	5,565	6,500	6,423	6,500	6,500
0340	PRINTSHOP CHARGES	34	650	-	650	650
0380	SVCS MAINTAIN OFF EQUIP	-	5,000	3,500	5,000	5,000
0390	SVCS MAINTAIN AUTOMOTIVE	2,779	30,000	5,600	31,000	31,000
0400	SVCS MAINTAIN OTHER EQUIP	7,349	33,000	6,500	32,000	32,000
0410	SVCS MAINT COMM EQUIPMENT	752	45,000	1,300	44,000	44,000
0480	STAFF DEVELOPMENT	4,381	5,100	3,403	5,000	5,000
0560	TELEPHONE	1,854	1,500	2,367	2,500	2,500
0610	EPRECIATION	1,803,776	-	50	-	-
0670	PROF & TECH SERVICES FEES	2,344	2,750	999	2,500	2,500
0680	RENT	-	-	-	8,000	8,000
0860	EQUIP RENT-CITY	7,499	7,290	35,360	35,360	35,360
0861	EQUIPMENT RENT-REPLACEMENT	28,786	29,140	-	-	-
0870	EQUIPMENT RENT-PRIVATE	-	1,800	-	-	-
0880	OFFICE EQUIP RENT-CITY	190	1,070	-	-	-
Total - Supples & Services		1,926,249	843,962	112,538	847,672	847,672
Total Program		2,161,497	1,298,555	523,845	1,279,958	1,279,958

THIS PAGE INTENTIONALLY LEFT BLANK

EQUIPMENT**ADMINISTRATION-FIRE****PROGRAM SUMMARY 62-2610**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	114,206	255,433	369,639
2009-2010 ACTUAL	111,478	243,320	354,798
2010-2011 AMENDED BUDGET	109,659	435,734	545,393
2010-2011 ESTIMATED	109,948	421,811	531,759
2011-2012 RECOMMEND APPROPRIATION	116,537	443,234	559,771
2011-2012 APPROVED APPROPRIATION	116,537	443,234	559,771
2012-2013 PROJECTED	119,467	245,531	364,998
2013-2014 PROJECTED	123,050	253,926	376,976

Program Description

Provide safe, functional and expertly maintained vehicles and equipment in support of our agency missions in full compliance with national standards. Project "Q/A - QI" strategy within our maintenance program through research of performance issues, breakdowns and system failures that impact field operations. Maintain required DOT record keeping for emergency vehicles.

Budget Proposals

Uphold the quality and safety of the emergency apparatus and support vehicle fleet. Maintain safety in the work environment while streamlining our mechanical procedures to maximum efficiency.

Recent Accomplishments/Performance Indicators

Maintained a fleet of approximately 20 emergency vehicles. Authored specification's, ordered and took delivery of two (2) new Pierce triple combination fire engines. Hired one (1) temporary part-time employee to assist with maintenance and repair efforts.

EQUIPMENT**ADMINISTRATION-FIRE****PERSONNEL DETAIL 62-2610**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Overtime		2,500		
Temp Employee		10,000		550
Fire Mechanic	1	62,132	9,047	32,308
Total		74,632	9,047	32,858

EQUIPMENT**ADMINISTRATION-FIRE****EXPENDITURE DETAIL 62-2610**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	61,629	59,641	58,752	62,132	62,132
0020	TEMPORARY PERSONNEL	7,966	10,000	7,516	10,000	10,000
0030	OVERTIME	245	500	4,333	2,500	2,500
0060	LEAVE TIME APPLIED %	9,149	8,505	8,378	9,047	9,047
0070	RET/PR INS-APPD %	32,489	31,013	30,969	32,858	32,858
Total - Personnel		111,478	109,659	109,948	116,537	116,537
Supples & Services						
0200	GAS, OIL, & LUB	44,690	40,000	46,281	47,000	47,000
0210	MATERIALS, AUTOMOTIVE	112,351	100,000	94,832	100,000	100,000
0220	MATERIALS, COMM EQUIPMENT	1,822	1,000	851	1,000	1,000
0250	MATERIALS, OTHER EQUIP	5,165	4,000	1,650	4,000	4,000
0390	SVCS MAINTAIN AUTOMOTIVE	49,673	45,000	43,000	45,000	45,000
0410	SVCS MAINT COMM EQUIPMENT	8,025	20,000	9,000	20,000	20,000
0480	STAFF DEVELOPMENT	152	1,700	600	700	700
0580	TRAVEL & MEET EXPENSES	-	150	150	150	150
0620	INTEREST EXPENSE	13,545	-	-	-	-
0660	LAUNDRY AND OTHER CLEANING	7,897	5,000	6,563	6,500	6,500
0680	RENT	-	218,884	218,884	218,884	218,884
Total - Supples & Services		243,320	435,734	421,811	443,234	443,234
Total Program		354,798	545,393	531,759	559,771	559,771

THIS PAGE INTENTIONALLY LEFT BLANK

CIVIC CENTR MAINT**CIVIC CENTER MAINT****PROGRAM SUMMARY 65-3121**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	148,887	951,000	1,099,887
2009-2010 ACTUAL	153,460	943,329	1,096,789
2010-2011 AMENDED BUDGET	167,961	931,800	1,099,761
2010-2011 ESTIMATED	135,038	866,014	1,001,052
2011-2012 RECOMMEND APPROPRIATION	151,079	959,440	1,110,519
2011-2012 APPROVED APPROPRIATION	151,079	959,440	1,110,519
2012-2013 PROJECTED	154,102	980,271	1,134,373
2013-2014 PROJECTED	157,184	999,876	1,157,060

Program Description

This program provides for the maintenance of the Downey City Hall, Police Station, Library and surrounding site improvements.

Budget Proposals

Continue to address the maintenance needs of the Civic Center and the impacts of increased wear and tear by building users to preserve the City's investment. Continue to provide a high level of customer service to all employees and patrons. Replace roofing on Police Station.

Recent Accomplishments/Performance Indicators

Coordinated and provided set-up and staff support for:

- Grand opening of Porto's Bakery
- Taste of Downey Event

Completed and/or managed the following projects:

- Replacement of fluorescent light bulbs throughout City Hall with more energy efficient type. SCE rebate covered cost of materials.
- Installation of "Character Counts" wood pillars in City Council chambers & "Responsibility Row" sign at City Council parking lot driveway
- Installation of bronze bust of John Downey on concrete monument with memorial

CIVIC CENTR MAINT**CIVIC CENTER MAINT****PERSONNEL DETAIL 65-3121**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Overtime		3,200		
Part-time		15,834		871
Maint. Worker II	1	38,060	5,542	20,170
Maint. Leadworker	1	40,227	5,857	21,318
Total	2	97,321	11,399	42,359

CIVIC CENTR MAINT**CIVIC CENTER MAINT****EXPENDITURE DETAIL 65-3121**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	78,977	87,704	65,394	78,287	78,287
0020	TEMPORARY PERSONNEL	15,697	16,722	15,534	15,834	15,834
0030	OVERTIME	1,973	2,750	8,618	3,200	3,200
0060	LEAVE TIME APPLIED %	11,727	12,506	9,325	11,399	11,399
0070	RET/PR INS-APPD %	45,086	48,279	36,167	42,359	42,359
Total - Personnel		153,460	167,961	135,038	151,079	151,079
Supples & Services						
0110	CUSTODIAL SUPPLIES	37,088	34,000	28,615	30,000	30,000
0130	OFFICE SUPPLIES	1,029	-	909	1,000	1,000
0140	SPECIAL ACT SUPPLIES	4,758	3,000	4,133	4,500	4,500
0230	MATERIALS, BUILDINGS	12,526	10,000	24,074	30,000	30,000
0250	MATERIALS, OTHER EQUIP	712	700	700	700	700
0260	MATERIALS, LAND IMPROVEMENT	8,386	8,500	4,978	8,500	8,500
0290	SMALL TOOLS AND IMPLEMENTS	555	750	1,200	750	750
0360	SVCS MAINTAIN BLDGS	199,422	175,000	185,030	190,000	190,000
0370	SVCS MAINTAIN LAND	18,816	20,000	13,334	20,000	20,000
0445	TAX REBATE PENALTY	2	-	-	-	-
0480	STAFF DEVELOPMENT	135	500	250	500	500
0550	ELECTRICITY BILLS	181,058	187,000	181,757	185,000	185,000
0556	GAS BILLS	19,382	16,500	13,857	15,000	15,000
0560	TELEPHONE	2,436	3,000	1,143	2,500	2,500
0570	WATER	1,299	1,400	802	1,400	1,400
0700	CONTRACT SERVICES	857	3,000	1,200	2,000	2,000
0720	PROPERTY INSURANCE	451,501	465,000	400,000	465,000	465,000
0860	EQUIP RENT-CITY	-	-	2,590	2,590	2,590
0861	EQUIPMENT RENT-REPLACEMENT	2,549	2,600	-	-	-
0870	EQUIPMENT RENT-PRIVATE	811	750	1,442	-	-
0880	OFFICE EQUIP RENT-CITY	7	100	-	-	-
Total - Supples & Services		943,329	931,800	866,014	959,440	959,440
Total Program		1,096,789	1,099,761	1,001,052	1,110,519	1,110,519

CIVIC CENTR MAINT**CIVIC CENTER MAINT****EXPENDITURE DETAIL 65-3121****0230 MATERIALS, BUILDINGS**

Electrical & lighting materials	5,100
Hardware	5,000
Construction materials	5,000
Plumbing materials	3,700
Paint	2,000
HVAC filters & belts	1,500
Weatherproofing	1,200
Miscellaneous	6,500
Total	30,000

0360 SVCS MAINTAIN BLDGS

Janitorial services	103,000
HVAC service & repairs	17,500
Floor care	16,000
Plumbing repairs	15,000
Electrical repairs	15,000
Elevator maintenance & repairs	8,400
Cooling system water treatment	4,800
Doors, windows, locks	3,000
Pest control	1,200
Miscellaneous	6,100
Total	190,000

0370 SVCS MAINTAIN LAND

Tree trimming and miscellaneous	4,000
Landscape maintenance contract	16,000
Total	20,000

SEWER & STORM DRAIN**SANITATION****PROGRAM SUMMARY 72-3150**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	245,130	163,781	408,911
2009-2010 ACTUAL	182,209	80,758	262,967
2010-2011 AMENDED BUDGET	56,809	50,560	107,369
2010-2011 ESTIMATED		30,572	30,572
2011-2012 RECOMMEND APPROPRIATION	53,881	52,040	105,921
2011-2012 APPROVED APPROPRIATION	53,881	52,040	105,921
2012-2013 PROJECTED	55,497	74,830	130,327
2013-2014 PROJECTED	57,162	77,074	134,236

Program Description

Comply with storm water regulations and requirements, operate and maintain 33 miles of storm drains, two storm water lift stations, and six dry wells; remove debris from ditches, cross gutter slots and catch basins; administer weed abatement, vacant house board-ups, shopping cart retrieval programs, and street sweeping services.

Budget Proposals

Funding of labor and materials to maintain storm water lift stations/systems and other clean-up activities. This budget includes additional contract services costs due to catch basin maintenance/cleaning requirements imposed by the Los Angeles River Trash TMDL.

Recent Accomplishments/Performance Indicators

Responded in a timely manner, to retrieve more than 1,000 discarded items from city parkways and alleys, removed over 600 lbs. of debris from 80 catch basins, removed approximately 300 lbs. of refuse from 7 culverts, removed over 5,000 lbs of refuse from 14 ditches, cleaned 77 street cross gutter slots by removing over 2,000 lbs of refuse, monitored and performed six dry well cleanings per month by pumping out approximately 25,000 gallons, addressed street sweeping related complaints, and assisted in various cleanup events for Keep Downey Beautiful and Code Enforcement.

SEWER & STORM DRAIN**SANITATION****PERSONNEL DETAIL 72-3150**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Water Sys. Oper. II	1	32,156	4,682	17,043
Total	1	32,156	4,682	17,043

SEWER & STORM DRAIN**SANITATION****EXPENDITURE DETAIL 72-3150**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	106,363	33,168	-	32,156	32,156
0030	OVERTIME	2,738	1,000	-	-	-
0060	LEAVE TIME APPLIED %	15,787	4,730	-	4,682	4,682
0070	RET/PR INS-APPD %	57,321	17,911	-	17,043	17,043
Total - Personnel		182,209	56,809	-	53,881	53,881
Supples & Services						
0130	OFFICE SUPPLIES	1,896	200	-	200	200
0180	CLOTHING	-	300	-	300	300
0260	MATERIALS, LAND IMPROVEMENT	6,331	5,000	1,252	4,000	4,000
0290	SMALL TOOLS AND IMPLEMENTS	1,190	400	148	350	350
0310	ADVERTISING	-	250	-	200	200
0400	SVCS MAINTAIN OTHER EQUIP	134	500	-	500	500
0480	STAFF DEVELOPMENT	696	300	-	200	200
0550	ELECTRICITY BILLS	5,099	-	4,685	-	-
0580	TRAVEL & MEET EXPENSES	6,999	200	-	-	-
0640	POSTAGE	129	200	-	100	100
0660	LAUNDRY AND OTHER CLEANING	523	400	967	400	400
0700	CONTRACT SERVICES	37,546	22,200	11,242	25,000	25,000
0860	EQUIP RENT-CITY	-	-	-	20,790	20,790
0861	EQUIPMENT RENT-REPLACEMENT	20,215	20,610	12,278	-	-
Total - Supples & Services		80,758	50,560	30,572	52,040	52,040
Total Program		262,967	107,369	30,572	105,921	105,921

SEWER & STORM DRAIN**SANITATION****EXPENDITURE DETAIL 72-3150****0700 CONTRACT SERVICES**

Retrieval of abandoned shopping carts. (\$2/each: ~ \$1,100/month)	13,000
Board-up of vacant houses, clean-up of yards and homes as requested by Fire Dept. and / or Code Enforcement.	3,000
Electrical work for maintenance of Storm Drain Lift Stations	3,000
Cleaning of dry wells and holding basins at lift stations, including disposal of hazardous material.	6,000
Total	<u><u>25,000</u></u>

SEWER & STORM DRAIN**SANITARY SEWER****PROGRAM SUMMARY 72-3155**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL			
2009-2010 ACTUAL			
2010-2011 AMENDED BUDGET	540,033	109,460	649,493
2010-2011 ESTIMATED	437,454	100,590	538,044
2011-2012 RECOMMEND APPROPRIATION	606,861	149,900	756,761
2011-2012 APPROVED APPROPRIATION	606,861	149,900	756,761
2012-2013 PROJECTED	602,690	154,479	757,169
2013-2014 PROJECTED	620,771	159,114	779,885

Program Description

Comply with State Water Resources Control Board regulations and requirements regarding sanitary system overflows (SSO). Operate and maintain 193 miles of sanitary sewers, two sewer lift stations, and 4,250 manholes. Activities include videoing, cleaning/flushing and repairing sanitary sewer infrastructure to prevent SSO's.

Budget Proposals

Funding of labor and materials to maintain sanitary sewer lift stations and sewer system. Budget reflects an increase due to SSO prevention program under new State Waste Water Discharge Requirements.

Recent Accomplishments/Performance Indicators

To prevent sanitary sewer overspill, implemented tasks identified in the SSMP; flush about 60 miles of sewer lines; expanded chemical root control program for about 4 miles of sewer lines; performed about 2000 sewer manhole coating.

SEWER & STORM DRAIN**SANITARY SEWER****PERSONNEL DETAIL 72-3155**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Jr. Civil Engineer	0.25 ###	12,982	1,890	6,751
Overtime		10,000		
Principal Engineer	0.25 ##	27,080	3,943	14,082
Senior Civil Engineer GIS	0.25 #	24,619	3,585	12,802
Principal Engineer	0.45 ***	48,501	7,062	25,220
Deputy Director of Public Works	0.05 ****	5,855	853	3,045
Secretary	0.1 **	3,695	538	1,921
Director of Public Works	0.25 *	35,161	5,120	18,283
Water Sys. Oper II	1	40,692	5,925	21,160
Water Sys. Oper II	1	35,059	5,104	18,231
Water Sys. Lead Operator	1	55,526	8,085	28,874
PW Supervisor II	1	69,175	10,072	35,970
Total	5.6	368,345	52,177	186,339

Senior Engineer GIS 20% to 10-3190, 55% to 51-3550

Principal Engineer 75% to 51-3550

Jr. Civil Engineer 75% to 51-3550

* Director of Public Works 27% to 10-3105, 5% (total) to 23-5511/5512/5513, 25% to 51-3550, 10% to 54-3205, 8% to 56-3305

** Secretary 25% to 10-3180, 25% to 10-3190, 10% to 72-3150, 30% to 10-3105

*** Principal Engineer 5% to 10-3190, 30% to 51-3550, 20% to 72-3182

**** Deputy Director of Public Works 75% to 10-3190, 5% (total) to 23-5511/5512, 15% to 51-3550

SEWER & STORM DRAIN**SANITARY SEWER****EXPENDITURE DETAIL 72-3155**

Object Code	Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
			Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	-	318,565	260,975	358,345	358,345
0030	OVERTIME	-	8,000	1,620	10,000	10,000
0060	LEAVE TIME APPLIED %	-	45,426	37,186	52,177	52,177
0070	RET/PR INS-APPD %	-	168,042	137,673	186,339	186,339
Total - Personnel		-	540,033	437,454	606,861	606,861
Supples & Services						
0130	OFFICE SUPPLIES	-	800	800	1,000	1,000
0180	CLOTHING	-	1,700	1,700	2,000	2,000
0260	MATERIALS, LAND IMPROVEMENT	-	24,000	20,000	46,000	46,000
0290	SMALL TOOLS AND IMPLEMENTS	-	1,600	1,000	2,000	2,000
0310	ADVERTISING	-	250	-	200	200
0400	SVCS MAINTAIN OTHER EQUIP	-	1,500	1,000	1,500	1,500
0480	STAFF DEVELOPMENT	-	1,700	800	2,000	2,000
0550	ELECTRICITY BILLS	-	6,000	5,000	6,000	6,000
0580	TRAVEL & MEET EXPENSES	-	800	-	1,000	1,000
0640	POSTAGE	-	100	100	100	100
0660	LAUNDRY AND OTHER CLEANING	-	1,600	1,500	1,500	1,500
0700	CONTRACT SERVICES	-	48,800	48,000	66,500	66,500
0860	EQUIP RENT-CITY	-	-	80	20,100	20,100
0861	EQUIPMENT RENT-REPLACEMENT	-	20,610	20,610	0	0
Total - Supples & Services		-	109,460	100,590	149,900	149,900
Total Program		-	649,493	538,044	756,761	756,761

SEWER & STORM DRAIN**SANITARY SEWER****EXPENDITURE DETAIL 72-3155****0260 MATERIALS, LAND IMPROVEMENT**

Sand for oil spills in public right of way	2,000
Chemicals for control of water bugs	3,000
Misc. repair material for sewer systems and lift stations	25,000
Degreaser for FOG Control	15,000
Misc	1,000
Total	46,000

0700 CONTRACT SERVICES

Sewer Manhole coating (1/3 manholes yearly)	29,000
Electrical work for lift stations maintenance	6,000
SWRCB Annual WDR fee	10,000
Root Control (4.5 mile/yr @ \$4000/mile)	18,000
Info SWMM Software Annual Maintenance Fee	3,500
Total	66,500

SEWER & STORM DRAIN**STREET SWEEPING****PROGRAM SUMMARY 72-3160**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL		451,215	451,215
2009-2010 ACTUAL		441,538	441,538
2010-2011 AMENDED BUDGET		478,000	478,000
2010-2011 ESTIMATED		478,000	478,000
2011-2012 RECOMMEND APPROPRIATION		504,000	504,000
2011-2012 APPROVED APPROPRIATION		504,000	504,000
2012-2013 PROJECTED		512,040	512,040
2013-2014 PROJECTED		522,281	522,281

Program Description

Provide street sweeping services to all designated city streets, alleyways and city owned parking lots, Utilities and Maintenance Yards and medians. Keep our city streets free of trash and debris and provide emergency and as needed services when called upon.

Budget Proposals

This is a contracted service that includes both residential and commercial areas. Budget also includes \$150,000 for street debris disposal cost.

Recent Accomplishments/Performance Indicators

Provided once a week routine street sweeping services for over 500 curb-miles of residential and industrial areas, parking lots, Public Works Yards and medians, twice per week for commercial and downtown areas and twice per month for alleys. Provided several special sweeping services for street spill events and City public events such as the Holiday Parade and Street Faire.

SEWER & STORM DRAIN**STREET SWEEPING****EXPENDITURE DETAIL 72-3160**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Supples & Services					
0700 CONTRACT SERVICES	441,538	476,000	476,000	502,000	502,000
0860 EQUIP RENT-CITY	-	2,000	2,000	2,000	2,000
Total - Supples & Services	441,538	478,000	478,000	504,000	504,000
Total Program	441,538	478,000	478,000	504,000	504,000

SEWER & STORM DRAIN**STREET SWEEPING****EXPENDITURE DETAIL 72-3160**

0700 CONTRACT SERVICES

Contract for Street Sweeping	350,000
Special Sweeping	2,000
Disposal fee to Sanitation Districts of LA County Facility	150,000
Total	<u>502,000</u>

THIS PAGE INTENTIONALLY LEFT BLANK

SEWER & STORM DRAIN**ST. SW. ENFORCEMENT****PROGRAM SUMMARY 72-3165**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	71,017	6,399	77,416
2009-2010 ACTUAL	30,530	3,994	34,524
2010-2011 AMENDED BUDGET	71,380	6,000	77,380
2010-2011 ESTIMATED	2,436	5,981	8,417
2011-2012 RECOMMEND APPROPRIATION	72,887	6,000	78,887
2011-2012 APPROVED APPROPRIATION	72,887	6,000	78,887
2012-2013 PROJECTED	53,956	6,120	60,076
2013-2014 PROJECTED	55,035	6,242	61,277

Program Description

This program installs, replaces and maintains signs associated with street sweeping parking enforcement.

Budget Proposals

Survey all street sweeping parking restriction signs City-wide and replace damaged or missing signs as needed (approximately 200 signs) to maintain effective enforcement.

Recent Accomplishments/Performance Indicators

Replaced damaged, faded and missing signs City-wide.

SEWER & STORM DRAIN**ST. SW. ENFORCEMENT****PERSONNEL DETAIL 72-3165**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Maint. Worker II	1	42,305	6,160	24,422
Total	1	42,305	6,160	24,422

SEWER & STORM DRAIN**ST. SW. ENFORCEMENT****EXPENDITURE DETAIL 72-3165**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0010 REGULAR SALARIES	17,923	42,423	1,465	42,305	42,305
0060 LEAVE TIME APPLIED %	2,661	6,049	209	6,160	6,160
0070 RET/PR INS-APPD %	9,946	22,908	762	24,422	24,422
Total - Personnel	30,530	71,380	2,436	72,887	72,887
Supples & Services					
0260 MATERIALS, LAND IMPROVEMENT	3,994	6,000	5,981	6,000	6,000
Total - Supples & Services	3,994	6,000	5,981	6,000	6,000
Total Program	34,524	77,380	8,417	78,887	78,887

THIS PAGE INTENTIONALLY LEFT BLANK

SEWER & STORM DRAIN**STORM WATER ENGINEERING****PROGRAM SUMMARY 72-3182**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	303,967	89,684	393,651
2009-2010 ACTUAL	304,614	69,427	374,041
2010-2011 AMENDED BUDGET	241,138	134,370	375,508
2010-2011 ESTIMATED	231,292	15,340	246,632
2011-2012 RECOMMEND APPROPRIATION	35,904	134,370	170,274
2011-2012 APPROVED APPROPRIATION	35,904	134,370	170,274
2012-2013 PROJECTED	35,904	134,370	170,274
2013-2014 PROJECTED	35,904	134,370	170,274

Program Description

Maintain compliance with National Pollutant Discharge Elimination System (NPDES) MS4 (Municipal Separate Storm Sewer System) Permit requirements by reducing dry-and wet-weather runoff volumes and flow rates. Reducing runoff volume is an effective means of reducing the mass (load) of pollutants conveyed through the drainage system and into local receiving water ways. The City of Downey drains to the San Gabriel River, Rio Hondo, Los Angeles River and Los Cerritos Channel receiving waters. Major program emphases include: participating in regional runoff water compliance programs, local planning/redevelopment compliance and design; public education related to Low Impact Development (LID), inspection and enforcement to eliminate unacceptable sources of pollutants; discharge rate/volume reduction; drainage capacity analyses, and analysis of water quality initiatives.

Budget Proposals

Increased expenditures for monitoring, implementation plan preparation and scientific studies resulting from the Los Angeles, San Gabriel River and Los Cerritos Channel TMDLs. A new MS4 Permit, which typically conveys new and hard to anticipate fiscal demands on municipalities, is expected to be adopted during the 2010 fiscal year.

Recent Accomplishments/Performance Indicators

The City of Downey leads the region in experience with infiltration as a water quality management strategy. Staff often assists other agencies in developing MS4 Permit and TMDL compliance, defensive litigations and scientific assessment strategies.

SEWER & STORM DRAIN**STORM WATER ENGINEERING****EXPENDITURE DETAIL 72-3182**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	182,258	145,037	138,870	21,556	21,556
0030	OVERTIME	632	-	475	-	-
0060	LEAVE TIME APPLIED %	27,035	20,683	19,788	3,139	3,139
0070	RET/PR INS-APPD %	94,689	75,418	72,159	11,209	11,209
Total - Personnel		304,614	241,138	231,292	35,904	35,904
Supples & Services						
0130	OFFICE SUPPLIES	39	200	-	200	200
0140	SPECIAL ACT SUPPLIES	4,100	5,000	-	5,000	5,000
0160	BOOKS AND PUBLICATIONS	238	400	-	400	400
0250	MATERIALS, OTHER EQUIP	-	200	-	200	200
0290	SMALL TOOLS AND IMPLEMENTS	110	400	-	400	400
0302	OTHER OPERATING CHARGES	22,499	25,000	-	25,000	25,000
0330	PHOTO & BLUEPRINTING	-	300	307	300	300
0340	PRINTSHOP CHARGES	-	500	-	500	500
0470	LEGAL SRVCS-RETAINER	14,000	30,000	-	30,000	30,000
0472	GENERAL LITIGATION	2,414	20,000	-	20,000	20,000
0480	STAFF DEVELOPMENT	1,201	1,500	-	1,500	1,500
0530	OTHER PROFF SERVICES	500	10,000	1,250	10,000	10,000
0580	TRAVEL & MEET EXPENSES	172	300	1,283	300	300
0640	POSTAGE	-	100	-	100	100
0670	PROF & TECH SERVICES FEES	22,647	30,000	12,500	30,000	30,000
0700	CONTRACT SERVICES	1,252	10,000	-	10,000	10,000
0861	EQUIPMENT RENT-REPLACEMENT	255	470	-	470	470
Total - Supples & Services		69,427	134,370	15,340	134,370	134,370
Total Program		374,041	375,508	246,632	170,274	170,274

THIS PAGE INTENTIONALLY LEFT BLANK

LIABILITY INSURANCE**LIABILITY INSURANCE****PROGRAM SUMMARY 76-1510**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	65,690	1,323	67,013
2009-2010 ACTUAL	70,813	912,331	983,144
2010-2011 AMENDED BUDGET	71,520	1,028,480	1,100,000
2010-2011 ESTIMATED	69,097	1,068,899	1,137,996
2011-2012 RECOMMEND APPROPRIATION	71,520	1,027,392	1,098,912
2011-2012 APPROVED APPROPRIATION	71,520	1,027,392	1,098,912
2012-2013 PROJECTED	72,235	1,037,666	1,109,901
2013-2014 PROJECTED	72,957	1,048,043	1,121,000

Program Description

Administer and manage the City's overall insurance requirements including General Liability, property damage, auto and equipment physical damage, environmental recovery, boiler and HVAC equipment and worker's compensation insurance. Manage all civil claims and civil litigations filed against the City and assist departments in anyway necessary to reduce the likelihood of repeat claims.

Budget Proposals

Continue to effectively and economically manage the City's exposure to risk and financial loss. Recommend and implement strategies to alleviate exposure to financial loss due to employee and civilian damages or injuries.

Recent Accomplishments/Performance Indicators

Maintain an active role in the Independent Cities Risk Management Authority (ICRMA) as the Authority's Treasurer, attend board meetings, and serve on the Administrative Committee. Actively manage approximately 70 civil claims and 10 lawsuits filed against the City.

LIABILITY INSURANCE

LIABILITY INSURANCE

PERSONNEL DETAIL 76-1510

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Admin Assistant	0.1 **	4,694	669	2,441
Finance Director	0.25 *	38,323	5,465	19,928
Total	0.35	43,017	6,134	22,369
* Finance Director		65% to 10-1350, 10% to 10-5910		
** Admin Assistant		50% to 10-1350, 40% to 22-3185		

LIABILITY INSURANCE**LIABILITY INSURANCE****EXPENDITURE DETAIL 76-1510**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	42,331	43,017	41,455	43,017	43,017
0011	BILINGUAL PAY	120	-	118	-	-
0060	LEAVE TIME APPLIED %	6,299	6,134	5,924	6,134	6,134
0070	RET/PR INS-APPD %	22,063	22,369	21,600	22,369	22,369
Total - Personnel		70,813	71,520	69,097	71,520	71,520
Supples & Services						
0140	SPECIAL ACT SUPPLIES	174	500	500	500	500
0471	TORT LITIGATION	85,099	355,000	300,000	231,000	231,000
0480	STAFF DEVELOPMENT	110	1,480	1,000	392	392
0580	TRAVEL & MEET EXPENSES	150	500	200	500	500
0670	PROF & TECH SERVICES FEES	545	5,000	1,000	5,000	5,000
0700	CONTRACT SERVICES	37,560	41,000	37,560	40,000	40,000
0710	PUBLIC LIABILITY INSURANCE	198,048	275,000	378,639	400,000	400,000
0711	PL INSURANCE CLAIMS	590,645	350,000	350,000	350,000	350,000
Total - Supples & Services		912,331	1,028,480	1,068,899	1,027,392	1,027,392
Total Program		983,144	1,100,000	1,137,996	1,098,912	1,098,912

THIS PAGE INTENTIONALLY LEFT BLANK

CATV**CABLE TV ACCESS/PVB I****PROGRAM SUMMARY 77-1230**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	158,543	43,121	201,664
2009-2010 ACTUAL	172,364	63,238	235,602
2010-2011 AMENDED BUDGET	165,309	55,100	220,409
2010-2011 ESTIMATED	122,242	52,544	174,786
2011-2012 RECOMMEND APPROPRIATION			
2011-2012 APPROVED APPROPRIATION			
2012-2013 PROJECTED			
2013-2014 PROJECTED			

Program Description

This program is now accounted for in department 10-1230.

Budget Proposals**Recent Accomplishments/Performance Indicators**

CATV

CABLE TV ACCESS/PVB I

EXPENDITURE DETAIL 77-1230

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	103,222	99,429	73,041	-	-
0020	TEMPORARY PERSONNEL	-	-	244	-	-
0030	OVERTIME	161	-	567	-	-
0060	LEAVE TIME APPLIED %	15,321	14,178	10,411	-	-
0070	RET/PR INS-APPD %	53,660	51,702	37,979	-	-
Total - Personnel		172,364	165,309	122,242	-	-
Supples & Services						
0130	OFFICE SUPPLIES	28	500	300	-	-
0140	SPECIAL ACT SUPPLIES	11,310	11,000	11,000	-	-
0160	BOOKS AND PUBLICATIONS	291	200	100	-	-
0310	ADVERTISING	85	3,000	3,000	-	-
0320	PRINTING & BINDING	15,766	13,000	13,000	-	-
0330	PHOTO & BLUEPRINTING	-	300	300	-	-
0340	PRINTSHOP CHARGES	5,893	9,000	9,000	-	-
0451	ADMINISTRATIVE OVERHEAD	12,000	12,000	12,000	-	-
0480	STAFF DEVELOPMENT	-	200	200	-	-
0580	TRAVEL & MEET EXPENSES	203	300	300	-	-
0600	MILAGE	34	100	100	-	-
0640	POSTAGE	85	1,000	1,000	-	-
0700	CONTRACT SERVICES	17,033	4,000	1,500	-	-
0880	OFFICE EQUIP RENT-CITY	510	500	500	-	-
Total - Supples & Services		63,238	55,100	52,300	-	-
Total Program		235,602	220,409	174,542	-	-

ASSET FORFEITURE**ADMINISTRATION-POLICE****PROGRAM SUMMARY 78-2110**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL		638,735	638,735
2009-2010 ACTUAL		298,363	298,363
2010-2011 AMENDED BUDGET		485,000	485,000
2010-2011 ESTIMATED		335,000	335,000
2011-2012 RECOMMEND APPROPRIATION	298,936	485,000	783,936
2011-2012 APPROVED APPROPRIATION	298,936	485,000	783,936
2012-2013 PROJECTED		494,700	494,700
2013-2014 PROJECTED		504,594	504,594

Program Description

This program accounts for expenditures charged to asset forfeiture funds. Such funds are received from the State and Federal government as a result of assets seized from narcotic and drug enforcement activities. In order to received these funds, the Downey Police Department must be involved with the specific enforcement action that resulted in seized assets. Funds can be expended on new or expanded law enforcement programs.

Budget Proposals

This budget proposes to use asset forfeiture funds for the maintenance and operation of the Department's police dispatch and record keeping system. The fund also augments training expenses and police undercover operations. Additionally, certain new equipment items are budgeted in this fund as well as police related contract services.

Recent Accomplishments/Performance Indicators

ASSET FORFEITURE**ADMINISTRATION-POLICE****PERSONNEL DETAIL 78-2110**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Police Sergeant	1	113,000	16,454	84,741
Total	1	113,000	16,454	84,741

ASSET FORFEITURE**ADMINISTRATION-POLICE****EXPENDITURE DETAIL 78-2110**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	-	-	-	113,000	113,000
0030	OVERTIME	-	-	-	84,741	84,741
0060	LEAVE TIME APPLIED %	-	-	-	16,454	16,454
0070	RET/PR INS-APPD %	-	-	-	84,741	84,741
Total - Personnel		-	-	-	298,936	298,936
Supples & Services						
0140	SPECIAL ACT SUPPLIES	-	5,000	-	-	-
0480	STAFF DEVELOPMENT	-	35,000	15,000	35,000	35,000
0540	POLICE UNDERCOVER	-	50,000	20,000	50,000	50,000
0700	CONTRACT SERVICES	298,363	395,000	300,000	400,000	400,000
Total - Supples & Services		298,363	485,000	335,000	485,000	485,000
Total Program		298,363	485,000	335,000	783,936	783,936

ASSET FORFEITURE**ADMINISTRATION-POLICE****EXPENDITURE DETAIL 78-2110****0480 STAFF DEVELOPMENT**

Police Training Expenses	35,000
Total	<u>35,000</u>

0540 POLICE UNDERCOVER

Police undercover	50,000
Total	<u>50,000</u>

0700 CONTRACT SERVICES

Police back ground checks - 5,000	400,000
Police Computer system annual maint. Fee - 195,000	
Maint. Communications and patrol car PC's - 200,000	
Total	<u>400,000</u>

AMEND NO 4 HOUSING**HOUSING SET-ASIDE****PROGRAM SUMMARY 83-6855**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	98,657	422,329	520,986
2009-2010 ACTUAL	226,943	431,170	658,113
2010-2011 AMENDED BUDGET	230,187	608,975	839,162
2010-2011 ESTIMATED	221,956	470,500	692,456
2011-2012 RECOMMEND APPROPRIATION	227,272	420,510	647,782
2011-2012 APPROVED APPROPRIATION	227,272	420,510	647,782
2012-2013 PROJECTED	236,093	430,600	666,693
2013-2014 PROJECTED	239,093	435,600	674,693

Program Description

This program provides funds for activities which result in the preservation, improvement, or increased supply of affordable housing units that are available to low and moderate income residents.

Budget Proposals

This budget provides \$325,000 in funds to supplement the Housing Improvement Loan Program. The requested allocations will provide funding for an estimated 8-10 home improvement projects and staffing to oversee the addition of 50 to 59 affordable housing unit between 2011 and 2013

Recent Accomplishments/Performance Indicators

Last fiscal year this program provided financing for 13 home improvement projects. One affordable housing unit was financed in partnership with Habitat for Humanity. Redevelopment staff continued its efforts to redevelop agency acquired properties with affordable housing units.

AMEND NO 4 HOUSING**HOUSING SET-ASIDE****PERSONNEL DETAIL 83-6855**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Part-time Personnel		10,582		2,730
Neighborhood Pres. Coord.	0.5 #	34,906	5,082	18,151
Housing Specialist 1	0.4 ****	22,505	3,277	11,702
Housing Planner	0.4 ***	31,801	4,630	16,536
Housing Manager	0.2 **	19,464	2,834	10,121
Economic Development Manager	0.2 *	19,712	3,269	9,970
Total	1.7	138,970	19,092	69,210
#	Neighborhood Pres. Coord.	50% to 10-5910		
*	Economic Development Manager	80% to 10-5910		
**	Housing Manager	40% to 28-6851 40% to 83-6856		
***	Housing Planner	60% to 83-6859		
****	Housing Specialist 1	60% to 83-6859		

AMEND NO 4 HOUSING**HOUSING SET-ASIDE****EXPENDITURE DETAIL 83-6855**

Object Code Description	2009-2010	2010-2011		2011-2012	
	Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0010 REGULAR SALARIES	129,975	134,444	127,944	128,388	128,388
0011 BILINGUAL PAY	481	-	472	-	-
0020 TEMPORARY PERSONNEL	6,389	5,291	5,942	10,582	10,582
0030 OVERTIME	456	-	-	-	-
0060 LEAVE TIME APPLIED %	19,361	19,171	18,306	19,092	19,092
0070 RET/PR INS-APPD %	69,435	71,281	68,292	69,210	69,210
0085 HOLIDAY OVERTIME	846	-	1,000	-	-
Total - Personnel	226,943	230,187	221,956	227,272	227,272
Supples & Services					
0130 OFFICE SUPPLIES	906	900	900	900	900
0140 SPECIAL ACT SUPPLIES	-	125	200	200	200
0310 ADVERTISING	300	1,500	1,000	1,000	1,000
0462 H REHAB ASSISTANCE	196,718	325,000	325,000	325,000	325,000
0470 LEGAL SRVCS-RETAINER	89,488	80,000	50,000	50,000	50,000
0474 GRANTS TO COMMUNITY	-	150,000	50,000	-	-
0480 STAFF DEVELOPMENT	99	800	200	800	800
0530 OTHER PROFF SERVICES	10,908	27,400	15,000	15,000	15,000
0550 ELECTRICITY BILLS	1,876	-	3,500	2,500	2,500
0560 TELEPHONE	724	600	1,200	1,200	1,200
0570 WATER	1,364	1,800	1,300	1,500	1,500
0580 TRAVEL & MEET EXPENSES	9	500	-	500	500
0640 POSTAGE	450	500	500	500	500
0700 CONTRACT SERVICES	124,334	15,150	18,000	18,000	18,000
0860 EQUIP RENT-CITY	3,394	3,400	3,100	3,410	3,410
0880 OFFICE EQUIP RENT-CITY	600	1,300	600	-	-
Total - Supples & Services	431,170	608,975	470,500	420,510	420,510
Total Program	658,113	839,162	692,456	647,782	647,782

AMEND NO 4 HOUSING

HOUSING SET-ASIDE

EXPENDITURE DETAIL 83-6855

0530 OTHER PROFF SERVICES

Property appraisals, environmental reports. lead paint testing, consultants for feasibility analysis	18,000
Total	<u><u>18,000</u></u>

AMEND NO 4 HOUSING**HOME-GENERAL
ADMINISTRATION****PROGRAM SUMMARY 83-6856**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	72,273	29,225	101,498
2009-2010 ACTUAL	81,991	27,297	109,288
2010-2011 AMENDED BUDGET	78,214	24,918	103,132
2010-2011 ESTIMATED	78,643	14,968	93,611
2011-2012 RECOMMEND APPROPRIATION	71,493	11,618	83,111
2011-2012 APPROVED APPROPRIATION	71,493	11,618	83,111
2012-2013 PROJECTED	71,493	11,618	83,111
2013-2014 PROJECTED	71,493	14,551	86,044

Program Description

This program provides funds for the administrative oversight and program support of HOME funded activities.

Budget Proposals

Funding to administer that portion of the Home Improvement Loan Program which is funded with the Federal HOME grant. This includes an appropriation for administrative overhead which is equal to 1% of the HOME grant.

Recent Accomplishments/Performance Indicators

Federal HOME funds were used to finance 23 home improvement projects last fiscal year.

AMEND NO 4 HOUSING**HOME-GENERAL
ADMINISTRATION****PERSONNEL DETAIL 83-6856**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Part-time personnel		5,291		1,365
Housing Manager	0.4 *	38,927	5,668	20,242
Total	0.4	44,218	5,668	21,607
* Housing Manager		40% to 28-6851, 20% to 83-6855		

AMEND NO 4 HOUSING**HOME-GENERAL
ADMINISTRATION****EXPENDITURE DETAIL 83-6856**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	39,563	39,030	38,326	38,927	38,927
0020	TEMPORARY PERSONNEL	12,776	10,582	11,882	5,291	5,291
0060	LEAVE TIME APPLIED %	5,865	5,566	5,457	5,668	5,668
0070	RET/PR INS-APPD %	23,787	23,036	22,978	21,607	21,607
Total - Personnel		81,991	78,214	78,643	71,493	71,493
Supples & Services						
0130	OFFICE SUPPLIES	300	300	300	300	300
0310	ADVERTISING	4,156	2,000	2,000	800	800
0340	PRINTSHOP CHARGES	-	50	50	50	50
0450	AUDITING SERVICES	-	1,500	1,000	-	-
0451	ADMINISTRATIVE OVERHEAD	7,368	7,368	7,368	7,368	7,368
0470	LEGAL SRVCS-RETAINER	5,863	5,000	-	-	-
0480	STAFF DEVELOPMENT	458	500	200	-	-
0530	OTHER PROFF SERVICES	520	200	300	300	300
0550	ELECTRICITY BILLS	1,089	1,000	1,400	1,400	1,400
0560	TELEPHONE	671	500	600	600	600
0570	WATER	331	500	350	400	400
0580	TRAVEL & MEET EXPENSES	159	100	-	-	-
0640	POSTAGE	348	400	400	400	400
0670	PROF & TECH SERVICES FEES	35	-	-	-	-
0700	CONTRACT SERVICES	5,999	5,500	1,000	-	-
Total - Supples & Services		27,297	24,918	14,968	11,618	11,618
Total Program		109,288	103,132	93,611	83,111	83,111

THIS PAGE INTENTIONALLY LEFT BLANK

AMEND NO 4 HOUSING**HOUSING DEVELOPMENT****PROGRAM SUMMARY 83-6858**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL			
2009-2010 ACTUAL		212,288	212,288
2010-2011 AMENDED BUDGET		430,000	430,000
2010-2011 ESTIMATED		187,000	187,000
2011-2012 RECOMMEND APPROPRIATION		455,000	455,000
2011-2012 APPROVED APPROPRIATION		455,000	455,000
2012-2013 PROJECTED		405,000	405,000
2013-2014 PROJECTED		405,000	405,000

Program Description

This program will use the Federal HOME grant to maintain a set-aside fund that is available to finance new housing opportunities for low income persons. The fund is available to a developer of affordable housing.

Budget Proposals

This Budget set aside 450,000 in federal HOME funds for the production of affordable housing units in the City.

Recent Accomplishments/Performance Indicators

A project with Habitat for Humanity was presented to the City for approval. The project consisted of the acquisition and rehabilitation of one residential unit for resale to a low income family. The project was completed in the first quarter of 2011.

AMEND NO 4 HOUSING**HOUSING DEVELOPMENT****EXPENDITURE DETAIL 83-6858**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Supples & Services					
0440 LAND ACQUISITION COSTS	-	100,000	-	-	-
0462 H REHAB ASSISTANCE	212,101	300,000	182,000	450,000	450,000
0530 OTHER PROFF SERVICES	187	30,000	5,000	5,000	5,000
Total - Supples & Services	212,288	430,000	187,000	455,000	455,000
Total Program	212,288	430,000	187,000	455,000	455,000

AMEND NO 4 HOUSING**HOUSING REHABILITATION****PROGRAM SUMMARY 83-6859**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	123,770	815,666	939,436
2009-2010 ACTUAL	130,272	767,507	897,779
2010-2011 AMENDED BUDGET	135,788	617,250	753,038
2010-2011 ESTIMATED	133,510	615,250	748,760
2011-2012 RECOMMEND APPROPRIATION	135,677	616,250	751,927
2011-2012 APPROVED APPROPRIATION	135,677	616,250	751,927
2012-2013 PROJECTED	136,377	516,250	652,627
2013-2014 PROJECTED	136,377	516,250	652,627

Program Description

This Program provides funds for the City's Home Improvement Loan Program. Home improvement loans of up to \$40,000 will be available to low and moderate income residents for property improvements, correction of code violations and substandard or deteriorating residential building conditions. Up to \$2,000 in grants will be available for the abatement of lead paint in houses.

Budget Proposals

This Budget provides federal HOME funds for home improvement loans. This budget includes \$600,000 for property improvement loans. Another \$325,000 is budgeted under account 83-6855; This combined pool of funds will be used to finance approximately 33-38 projects.

Recent Accomplishments/Performance Indicators

36 home improvements projects were financed during the fiscal year with approximately \$1,200,000 in property improvements.

Number of Projects	Project Total
2006-07 33	\$1,145,570
2007-08 34	\$1,150,000
2009-10 36	\$1,071,000
2010-11 36	\$1,150,000

AMEND NO 4 HOUSING**HOUSING REHABILITATION****PERSONNEL DETAIL 83-6859**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Housing Specialist 1	0.6 **	33,757	4,915	17,553
Housing Planner	0.6 *	47,701	6,946	24,804
Total	1.2	81,458	11,861	42,357
* Housing Planner		40% to 83-6855		
** Housing Specialist 1		40% to 83-6855		

AMEND NO 4 HOUSING**HOUSING REHABILITATION****EXPENDITURE DETAIL 83-6859**

Object Code	Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
			Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	77,358	81,673	79,593	81,458	81,458
0011	BILINGUAL PAY	721	-	709	-	-
0060	LEAVE TIME APPLIED %	11,592	11,646	11,451	11,861	11,861
0070	RET/PR INS-APPD %	40,601	42,469	41,757	42,358	42,358
Total - Personnel		130,272	135,788	133,510	135,677	135,677
Supples & Services						
0462	H REHAB ASSISTANCE	750,007	600,000	600,000	600,000	600,000
0530	OTHER PROFF SERVICES	17,500	17,000	15,000	16,000	16,000
0640	POSTAGE	-	250	250	250	250
Total - Supples & Services		767,507	617,250	615,250	616,250	616,250
Total Program		897,779	753,038	748,760	751,927	751,927

AMEND NO 4 HOUSING

HOUSING REHABILITATION

EXPENDITURE DETAIL 83-6859

0530 OTHER PROFF SERVICES

lead paint testing, assessment and clearance reports	16,000
Total	<u>16,000</u>

AMEND NO 4 HOUSING**ELM VISTA HOUSING****PROGRAM SUMMARY 83-6863**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL		6,278	6,278
2009-2010 ACTUAL		17,918	17,918
2010-2011 AMENDED BUDGET		21,100	21,100
2010-2011 ESTIMATED		15,750	15,750
2011-2012 RECOMMEND APPROPRIATION		11,200	11,200
2011-2012 APPROVED APPROPRIATION		11,200	11,200
2012-2013 PROJECTED		11,312	11,312
2013-2014 PROJECTED		11,425	11,425

Program Description

Budget for property maintenance, insurance, utilities for Agency owned residential property.

Budget Proposals

This budget anticipates that during the year, the redevelopment Agency will evaluate its options for developing this property for long term affordable housing. This budget includes funds to maintain the property until the development options have been considered.

Recent Accomplishments/Performance Indicators

AMEND NO 4 HOUSING**ELM VISTA HOUSING****EXPENDITURE DETAIL 83-6863**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Supples & Services					
0230 MATERIALS, BUILDINGS	4,855	2,000	2,000	1,000	1,000
0260 MATERIALS, LAND IMPROVEMENT	-	8,000	3,000	1,500	1,500
0360 SVCS MAINTAIN BLDGS	2,776	3,000	1,000	1,000	1,000
0370 SVCS MAINTAIN LAND	930	1,000	1,000	1,000	1,000
0550 ELECTRICITY BILLS	14	100	150	100	100
0570 WATER	1,121	-	1,300	800	800
0700 CONTRACT SERVICES	3,300	4,500	3,500	2,000	2,000
0720 PROPERTY INSURANCE	4,922	2,500	3,800	3,800	3,800
Total - Supples & Services	17,918	21,100	15,750	11,200	11,200
Total Program	17,918	21,100	15,750	11,200	11,200

REDEVELOPMENT AGY**PROJECT AREA COMMITTEE****PROGRAM SUMMARY 91-5021**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	1,239	2,205	3,444
2009-2010 ACTUAL	1,091	2,610	3,701
2010-2011 AMENDED BUDGET	1,889	3,750	5,639
2010-2011 ESTIMATED	1,080	2,903	3,983
2011-2012 RECOMMEND APPROPRIATION	1,887	2,750	4,637
2011-2012 APPROVED APPROPRIATION	1,887	2,750	4,637
2012-2013 PROJECTED	1,887	2,750	4,637
2013-2014 PROJECTED	1,887	2,750	4,637

Program Description

This program provides support to Project Area Committee representatives from local business, residential, owner-occupants, residential tenants and community organizers serving in an advisory capacity for the Downey Redevelopment Plan.

Budget Proposals

Provide funds to support the activities of the Project Area Committee such as the annual election, election notification, and monthly meetings.

Recent Accomplishments/Performance Indicators

REDEVELOPMENT AGY**PROJECT AREA COMMITTEE****PERSONNEL DETAIL 91-5021**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Secretary		1,500		387
Total		1,500		387

REDEVELOPMENT AGY**PROJECT AREA COMMITTEE****EXPENDITURE DETAIL 91-5021**

Object Code Description	2009-2010	2010-2011		2011-2012	
	Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel					
0020 TEMPORARY PERSONNEL	870	1,500	858	1,500	1,500
0070 RET/PR INS-APPD %	221	389	222	387	387
Total - Personnel	1,091	1,889	1,080	1,887	1,887
Supples & Services					
0130 OFFICE SUPPLIES	131	200	78	150	150
0310 ADVERTISING	1,870	1,500	1,607	1,500	1,500
0320 PRINTING & BINDING	609	1,000	1,218	1,000	1,000
0340 PRINTSHOP CHARGES	-	50	-	50	50
0640 POSTAGE	-	1,000	-	50	50
Total - Supples & Services	2,610	3,750	2,903	2,750	2,750
Total Program	3,701	5,639	3,983	4,637	4,637

THIS PAGE INTENTIONALLY LEFT BLANK

REDEVELOPMENT AGY**ECONOMIC DEVELOPMENT****PROGRAM SUMMARY 91-5910**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	800,796	-296,842	503,954
2009-2010 ACTUAL	864,680	-224,415	640,265
2010-2011 AMENDED BUDGET	975,737	755,297	1,731,034
2010-2011 ESTIMATED	920,919	617,372	1,538,291
2011-2012 RECOMMEND APPROPRIATION	823,061	962,903	1,785,964
2011-2012 APPROVED APPROPRIATION	823,061	962,903	1,785,964
2012-2013 PROJECTED	1,070,259	921,362	1,991,621
2013-2014 PROJECTED	1,113,069	958,217	2,071,286

Program Description

This program provides management of the Community Development Commission and the Economic Development program. To retain and attract quality businesses and respond to redevelopment opportunities.

Budget Proposals

Continued staff and specialist support for redevelopment projects and programs. Expand façade improvement program eligible for Community Development Block Grants along Imperial Highway and also continue in the downtown area. Continue with Downtown revitalization efforts with the Downtown Specific Plan. Continue with records management improvements, implementing an electronic filing and archiving system. Implement a new land use inventory management system. Expand architectural consulting service to assist with site plan proposals. Pursue land acquisition and seek desirable uses.

Recent Accomplishments/Performance Indicators

1. Processing applications for business improvements.
2. Continued efforts to attract businesses to Downey.
3. All Duties of this Division were transferred out of the Commission and into the General Fund due to the possible discontinuance of all Redevelopment Agencies by the State of California.

REDEVELOPMENT AGY**ECONOMIC DEVELOPMENT****PERSONNEL DETAIL 91-5910**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
City Manager (F/T)	0.5 *	48,010	6,994	24,695
Student Intern	1	15,000		825
Secretary to the City Manager	0.5 ###	28,653	4,172	14,899
Executive Secretary	1	43,554	6,342	22,648
Neighborhood Pres. Coord.	0.5 ##	34,905	5,082	18,151
Director of Finance	0.1 #	15,563	2,267	8,093
Director of Community Developm	0.5 ****	69,834	10,168	36,313
Economic Development Manager	0.8 ***	76,689	13,076	39,878
City Attorney	0.5 #####	76,782	12,813	39,927
Assistant City Manager	0.3 **	50,035	7,289	26,018
City Manager (P/T)	0.5 *	50,698		13,688
Total	6.2	509,723	68,203	245,135

Director of Finance 25% to 76-1510 and 65% to 10-1350

Neighborhood Pres. Coord. 50% to 83-6855

Secretary to the City Manager 50% to 10-1210

City Attorney 50% to 10-1120

* City Manager (F/T) & (P/T) 50% to 10-1210

** Assistant City Manager 70% to 10-1210

*** Economic Development Manager 20% to 83-6855

**** Director of Community Development 50% to 10-5110

REDEVELOPMENT AGY**ECONOMIC DEVELOPMENT****EXPENDITURE DETAIL 91-5910**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	508,344	577,359	509,814	444,025	444,025
0011	BILINGUAL PAY	1,203	-	729	-	-
0020	TEMPORARY PERSONNEL	14,557	15,000	71,952	65,698	65,698
0030	OVERTIME	111	-	1,467	-	-
0060	LEAVE TIME APPLIED %	75,261	82,329	72,140	68,203	68,203
0070	RET/PR INS-APPD %	265,204	301,049	263,817	245,135	245,135
0085	HOLIDAY OVERTIME	-	-	1,000	-	-
Total - Personnel		864,680	975,737	920,919	823,061	823,061
Supples & Services						
0130	OFFICE SUPPLIES	2,498	4,000	3,735	4,000	4,000
0140	SPECIAL ACT SUPPLIES	3,696	3,500	3,500	3,500	3,500
0160	BOOKS AND PUBLICATIONS	784	1,100	553	1,100	1,100
0310	ADVERTISING	6,790	8,000	7,655	8,000	8,000
0320	PRINTING & BINDING	1,673	4,000	4,168	4,000	4,000
0340	PRINTSHOP CHARGES	-	500	40	500	500
0361	BUILDING RENTAL	16,563	19,156	19,156	18,993	18,993
0440	LAND ACQUISITION COSTS	1,200	3,500	3,000	3,500	3,500
0450	AUDITING SERVICES	7,500	8,000	5,486	8,000	8,000
0451	ADMINISTRATIVE OVERHEAD	50,000	50,000	50,000	50,000	50,000
0470	LEGAL SRVCS-RETAINER	7,397	8,000	2,657	50,000	50,000
0472	GENERAL LITIGATION	-	1,500	-	1,500	1,500
0480	STAFF DEVELOPMENT	100	-	-	-	-
0530	OTHER PROFF SERVICES	72,781	17,000	26,900	17,000	17,000
0560	TELEPHONE	6,869	6,000	6,326	6,500	6,500
0570	WATER	-	-	-	-	-
0580	TRAVEL & MEET EXPENSES	1,671	5,000	369	5,000	5,000
0590	TRAVEL & MEET EXP-SPC	5,715	3,300	3,300	3,300	3,300
0600	MILAGE	275	300	10	300	300
0640	POSTAGE	1,117	2,000	697	2,000	2,000
0670	PROF & TECH SERVICES FEES	2,010	12,150	15,600	21,200	21,200
0700	CONTRACT SERVICES	503,335	437,421	272,088	553,500	553,500
0701	EXPENSE ABATEMENT	-1,009,971	-	-	-	-
0702	CONTRACT SVCS - LA COUNTY	92,663	160,000	192,132	200,000	200,000
0860	EQUIP RENT-CITY	-	-	-	1,010	1,010
0861	EQUIPMENT RENT-REPLACEMENT	12	30	-	-	-
0880	OFFICE EQUIP RENT-CITY	907	840	-	-	-

REDEVELOPMENT AGY**ECONOMIC DEVELOPMENT****EXPENDITURE DETAIL 91-5910**

Object Code Description	2009-2010 Actual Expenditure	2010-2011		2011-2012	
		Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Total - Supples & Services	-224,415	755,297	617,372	962,903	962,903
Total Program	640,265	1,731,034	1,538,291	1,785,964	1,785,964

REDEVELOPMENT AGY**ECONOMIC DEVELOPMENT****EXPENDITURE DETAIL 91-5910****0470 LEGAL SRVCS-RETAINER**

Attorney and Legal Services	50,000
Total	<u>50,000</u>

0530 OTHER PROFF SERVICES

Website Maintenance	17,000
Total	<u>17,000</u>

0670 PROF & TECH SERVICES FEES

Fees for costs of dues and other assessments, CRA dues, ICSC membership, etc	12,000
Granicus	9,200
Total	<u>21,200</u>

0700 CONTRACT SERVICES

Archiving	10,000
Business Attraction	50,000
Architectural Services	50,000
Economic Development Consultant	50,000
Engineering Services	20,000
Jim Dykstra Adv	50,000
Appraisal Services	60,000
Streetscape and Urban Design Services	50,000
Civic Center Design Services	50,000
Environmental Consultant	30,000
Del Smith Adv.	50,000
Cultural Program	50,000
Chamber of Commerce	33,500
Total	<u>553,500</u>

0702 CONTRACT SVCS - LA COUNTY

Collection of property taxes by Los Angeles County	200,000
Total	<u>200,000</u>

THIS PAGE INTENTIONALLY LEFT BLANK

REDEVELOPMENT AGY**PARKING STRUCTURE MAINT.****PROGRAM SUMMARY 91-5915**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL	13,846	33,507	47,353
2009-2010 ACTUAL	14,152	28,743	42,895
2010-2011 AMENDED BUDGET	16,875	41,690	58,565
2010-2011 ESTIMATED	13,588	36,339	49,927
2011-2012 RECOMMEND APPROPRIATION	14,227	35,690	49,917
2011-2012 APPROVED APPROPRIATION	14,227	35,690	49,917
2012-2013 PROJECTED	14,512	61,904	76,416
2013-2014 PROJECTED	14,802	63,142	77,944

Program Description

This program maintains the downtown parking structure and provides a clean and safe public parking facility.

Budget Proposals

Continue to provide daily maintenance through contracts assisted by part-time staff; and continue all scheduled maintenance to keep the highest possible standards for a safe public parking facility. Commence security services at the parking structure. Implement lighting upgrades to improve illumination in dark areas within parking structure. Repaint metal stairwells changing color from aqua to black to further discourage graffiti.

Recent Accomplishments/Performance Indicators

Monitored daily operations of the elevator, repaired vandalism, and removed graffiti as needed. Repaired and relamped light fixtures throughout parking structure. Stripped and repainted elevator doors. Changed color of elevator doors from bright colors to black, which has greatly reduced incidence of graffiti.

REDEVELOPMENT AGY**PARKING STRUCTURE MAINT.****PERSONNEL DETAIL 91-5915**

Classification	No. of FTE Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Part-time Personnel		13,485		742
Total		13,485		742

REDEVELOPMENT AGY**PARKING STRUCTURE MAINT.****EXPENDITURE DETAIL 91-5915**

Object Code	Description	2009-2010	2010-2011		2011-2012	
		Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0020	TEMPORARY PERSONNEL	13,415	16,000	12,880	13,485	13,485
0070	RET/PR INS-APPD %	737	875	708	742	742
Total - Personnel		14,152	16,875	13,588	14,227	14,227
Supples & Services						
0180	CLOTHING	-	650	600	650	650
0230	MATERIALS, BUILDINGS	1,597	2,000	1,500	2,000	2,000
0260	MATERIALS, LAND IMPROVEMENT	1,705	2,100	1,600	2,100	2,100
0290	SMALL TOOLS AND IMPLEMENTS	251	200	-	200	200
0360	SVCS MAINTAIN BLDGS	3,822	4,440	6,087	4,440	4,440
0550	ELECTRICITY BILLS	17,259	19,000	16,287	19,000	19,000
0560	TELEPHONE	-	200	200	200	200
0570	WATER	798	1,100	511	1,100	1,100
0700	CONTRACT SERVICES	3,311	11,000	8,554	5,000	5,000
0870	EQUIPMENT RENT-PRIVATE	-	1,000	1,000	1,000	1,000
Total - Supples & Services		28,743	41,690	36,339	35,690	35,690
Total Program		42,895	58,565	49,927	49,917	49,917

THIS PAGE INTENTIONALLY LEFT BLANK

CRA DEBT SERVICE**REDEVELOPMENT DEBT S****PROGRAM SUMMARY 93-5920**

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2008-2009 ACTUAL		456,000	456,000
2009-2010 ACTUAL		456,000	456,000
2010-2011 AMENDED BUDGET		4,800,000	4,800,000
2010-2011 ESTIMATED		4,650,000	4,650,000
2011-2012 RECOMMEND APPROPRIATION		4,800,000	4,800,000
2011-2012 APPROVED APPROPRIATION		4,800,000	4,800,000
2012-2013 PROJECTED		4,848,000	4,848,000
2013-2014 PROJECTED		4,896,480	4,896,480

Program Description

To service the debt issued by the community development commission.

Budget Proposals

Budget includes \$633,363 to pay for 1997 redevelopment bonds, \$1,300,000 to account for County Pass thru debt, \$2,866,637 to pay city for advances.

Recent Accomplishments/Performance Indicators

CRA DEBT SERVICE**REDEVELOPMENT DEBT S****EXPENDITURE DETAIL 93-5920**

Object Code Description	2009-2010	2010-2011		2011-2012	
	Actual Expenditure	Amended Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
Supples & Services					
0611 DEBT SERVICE	-	1,500,000	1,500,000	1,700,000	1,700,000
0620 INTEREST EXPENSE	456,000	1,800,000	1,800,000	1,800,000	1,800,000
0702 CONTRACT SERVICES-LACRD	-	1,500,000	1,350,000	1,300,000	1,300,000
Total - Supples & Services	456,000	4,800,000	4,650,000	4,800,000	4,800,000
Total Program	456,000	4,800,000	4,650,000	4,800,000	4,800,000