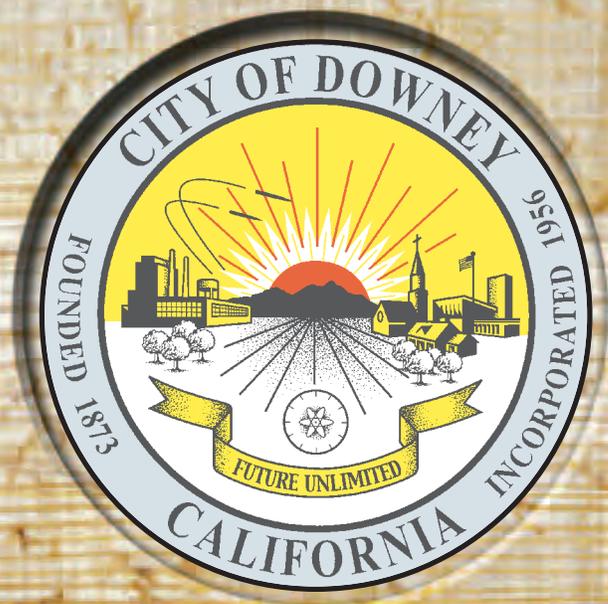


# City of Downey

**2007-2008 ADOPTED BUDGET**



**BUDGET**  
**CITY OF DOWNEY**  
**FISCAL YEAR 2007-08**

**PREPARED BY**  
**OFFICE OF CITY MANAGER**

Rick Trejo, Mayor

David R. Gafin, Mayor Pro Tem

Mario A. Guerra  
Council Member

Anne M. Bayer  
Council Member

Kirk O. Cartozian  
Council Member

Appointed Officials

Ed Lee - City Attorney

Kathleen L. Midstokke - City Clerk

Management Team

Gerald M. Caton - City Manager

Lee Powell - Assistant City Manager

Desi Alvarez – Deputy City Manger/Special Projects

Brian Ragland  
Director of Public Works

Mark Sauter  
Fire Chief

Roy Campos  
Chief of Police

Thad Phillips  
Director of Community Services

John Michicoff  
Director of Finance

Gilbert Livas  
Deputy City Manager/Community Development

Linda Haines  
Development Services Director

Scott Pomrehn  
Assistant to the City Manager

## COMMISSIONS AND COMMITTEES

<b>TITLE</b>	<b>CHAIRPERSON</b>
Art in Public Places Committee	Katherine Bode
Cable T.V. Citizens Advisory Committee	Vacant
Citizens Health & Environmental Sanitation Committee	Connie Rodriguez
Design Review Board/Board of Building Appeals	Frank Prieto
Downey City Hospital Commission	Dianne Lumsdaine
Downey Public Facility Financing Corp.	John Kennedy
Emergency Preparedness Committee	Linda Malme
Handicapped Accommodation Appeals Board	Frank Prieto
Keep Downey Beautiful	Byron Dillon
Library Advisory Board	Mary Crawford
Parking Place Commission	Emery Sipos
Personnel Advisory Board	Vacant
Planning Commission	Terry Lambros
Project Area Committee	Guy Sterner
Recreation & Community Services Commission	Dr. Gary McCaughan
Second Century Foundation	Lois Buchanan
Traffic Committee	Dennis Pagenkopp
Water Advisory Board	Herb Stevens
Water Facilities Corporation	Martin Susnir

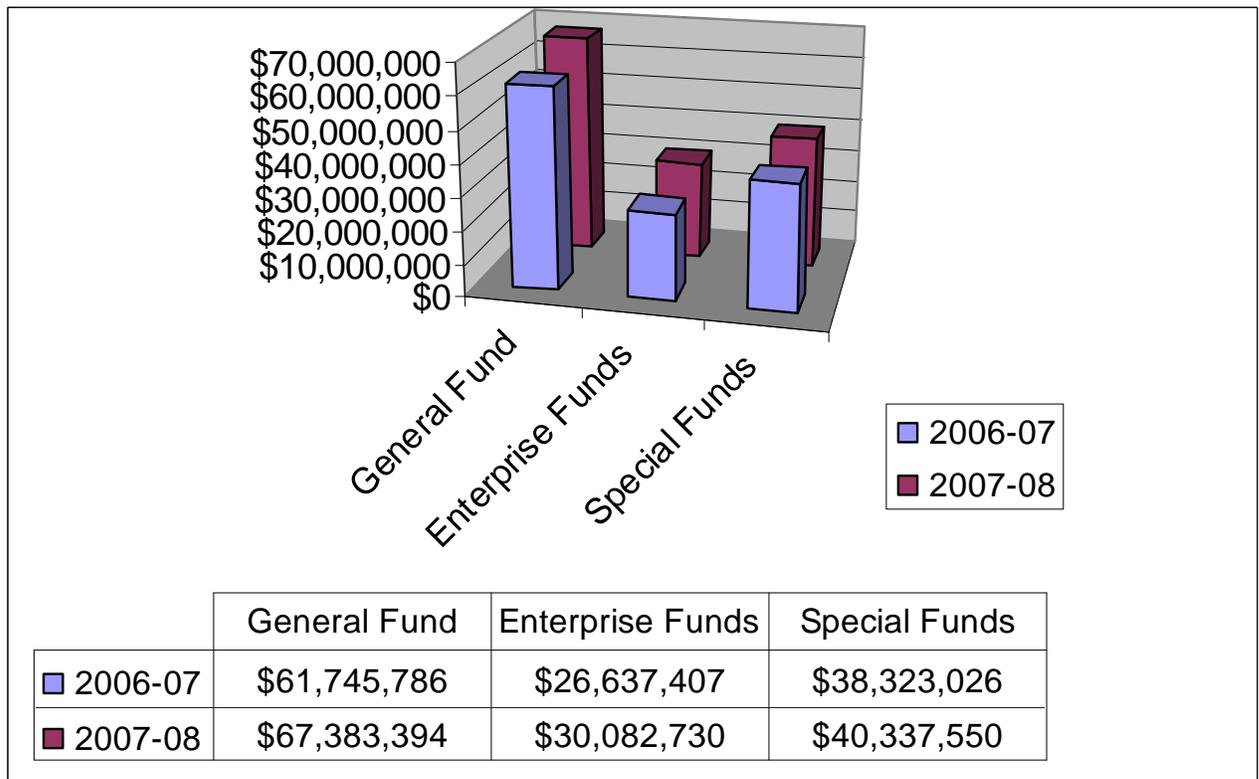
## CITY MANAGER’S TRANSMITTAL LETTER

**Honorable Mayor and City Council:**

Transmitted herewith is the 2007-08 proposed \$137,803,674 City of Downey budget. It shows all operations of the City and Redevelopment Agency. 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 \$95,954,895, and the proposed capital budget equals \$41,848,779.

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 budget are summarized in the chart shown below.



A more detailed summary of the City’s funds and their budget is shown on the table entitled “Summary of Resources and Requirements by Fund.” This table is in the budget summary section, page 54.

The Downey City budget is a large and complicated fiscal plan. Consisting of over 450 pages, the budget can be an intimidating document. It establishes a budget for a city with 113,587 residents. It funds over 800 employee positions, 459 being full-time positions. It has to comply with various State and Federal regulations that often dictate our activities and budget practices. Nevertheless, we endeavor to present our budget in a format that is easily understandable. In addition to the information provided in the transmittal letter, the budget provides a 47-page summary. This summary provides most of the information a person needs to understand the City budget. It also directs persons to other documents for additional information.

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

### **IMPROVED LOCAL ECONOMY; MAJOR CHALLENGES**

The 2007-08 proposed budget is the second year of positive revenue growth after three years of depressed revenues and state mandated revenue reductions. The local economy is performing well, and State cut-backs ended in 2005. This situation means an improved budget situation for Downey. The City's revenue base is growing and adequate to support our existing municipal services. It allows for expansion in the areas of police enforcement and Public Works expenses.

While the City's current budget situation is very healthy, the following challenges are not fully addressed in the proposed budget and will require significant attention during the next two years.

Columbia Memorial Space Science Learning Center. The Center will become a major landmark for the community, and it is anticipated to be open to the public in early 2009. Operating this Center will become a major new expense item to the City. While revenues and expenditures have been estimated from anticipated Center activities, the actual figures will not be known until operations commence. If a significant General Fund subsidy is needed, this may pose a budget challenge in future years.

Development Projects on the Movie Studio site and County Owned Rancho Los Amigos site. The project review process for these two sites will be major activities for the City during the next two years. The 2007-08 proposed budget includes \$200,000 for Rancho Los Amigos related studies, but it does not include any funding for studies related to the Movie Studio site. Regardless of the funding, however, the effort and time that will be devoted to reviewing these projects will require a significant commitment on the part of City staff, the Planning Commission, and the City Council. It is staff's intention to require the developer of the movie studio property to fund the costs for the development review process; hence, the proposed budget does not include funding for this process. But it will be a major focus for everyone.

Firestone/Lakewood Intersection. The southwest corner of the intersection of Firestone Blvd. and Lakewood Blvd. is a well recognized problem. The narrowing of Firestone Blvd just west of Lakewood Blvd. causes traffic congestion for east bound traffic. City staff has been meeting with the owners of the corner property in order to

develop a solution to this problem. The solution will undoubtedly require the City to commit funds for a construction project at this corner. Such funding is not included in the proposed budget.

Storm Water Drainage and Sanitary Sewers. The funding to clean up storm water drainage and maintain sanitary sewers is not adequate. Under State law, the City is increasingly obligated to ensure that storm water is clean before it enters the regional drain system. In addition, the City's sanitary sewers are aging and requiring increased maintenance and replacement. The sanitary sewer problem is the topic of a Master Plan Study currently being conducted under contract in the Public Works Department. The results of this study will be presented to the City Council by the end of 2007. The problem concerning storm water remains outstanding.

## **CITY OF DOWNEY BUDGET SUMMARY**

Because of the improved economy, the City budget is increasing from \$128.7 million to \$137.8 million, which is a 7% increase. Police service with a budget of \$28.9 million continues to remain the City's top priority. There are also many capital projects included in the proposed budget.

### **New Initiatives**

The major new or expanded activities proposed for the budget are summarized as follows:

Police Department Expansion. The proposed budget adds three police officers to the City's staffing level. The three additional police officer positions will increase the police staffing level in accordance with the City's population level. The sworn police staffing ratio will become 1.08 officers per one thousand residents. This ratio is still considered low, so hopefully the City can continue to expand the number of police officers in the future.

The proposed budget also includes a Public Information Officer who will help generate increased interest in Neighborhood Watch. While Neighborhood Watch is a law enforcement related program, I have placed this position in the City Manager's office in order to increase the focus on this program. The position will also help promote other City programs through expanded public information activities.

Development Services. The proposed budget includes \$200,000 for a planning study related to the County owned property at Rancho Los Amigos. The County is reviewing this property for a potential public/private development. The proposed budget also includes \$60,000 to complete the revision to the City's zoning code that was started in early 2007.

Public Works. The proposed budget includes three new positions in Public Works: an Engineer, a Plan Checker/Inspector, and a Maintenance Worker. The additional engineer is intended to increase the Department's resources to process construction projects in the City. The City is undertaking several major capital projects and the existing engineering staff needs additional help to process these projects effectively and efficiently. The Plan Checker/Inspector position is intended to help the

Department review and process private development plans that affect public right of way facilities as well as generate the need for storm water mitigation measures. The Maintenance Worker will assist the City to remove graffiti as quickly as possible.

General Administration. Two positions are added to General Administration. One position has already been mentioned and will be assigned to the City Manager's office to help with Public Information and in particular Neighborhood Watch. The position will encourage neighborhood groups to develop Neighborhood Watch programs and coordinate this effort with the Police Department. A second position in Human Resources will improve the service level in our personnel office. As part of this improvement, the budget also includes funds to install an on-line, web based employee application system. This system will streamline the application process and hopefully improve our employee recruitment process.

### **Continuing Initiatives**

The proposed budget also includes funds for projects already started and continuing during the 2007-08 fiscal year.

Columbia Memorial Space Science Learning Center. The City has started the construction of the Columbia Learning Center this year. Once completed, the Center will become a special facility for the City. It is intended to showcase the history of the space program which Downey, as a site of a major NASA facility, contributed so greatly to. The facility will provide special learning programs to school aged children throughout southern California.

New Community Park. Currently under construction in conjunction with the Columbia Learning Center, our new Park will provide open space and sports fields for youth activities. As the budget was being printed, the name for the Park was being decided via a community contest. A major element of the park will be invisible to the public. Below ground, the park will house a water retention basin with a capacity of eight acre feet to hold storm water from the neighboring Kaiser Medical complex and allow it to percolate into the ground.

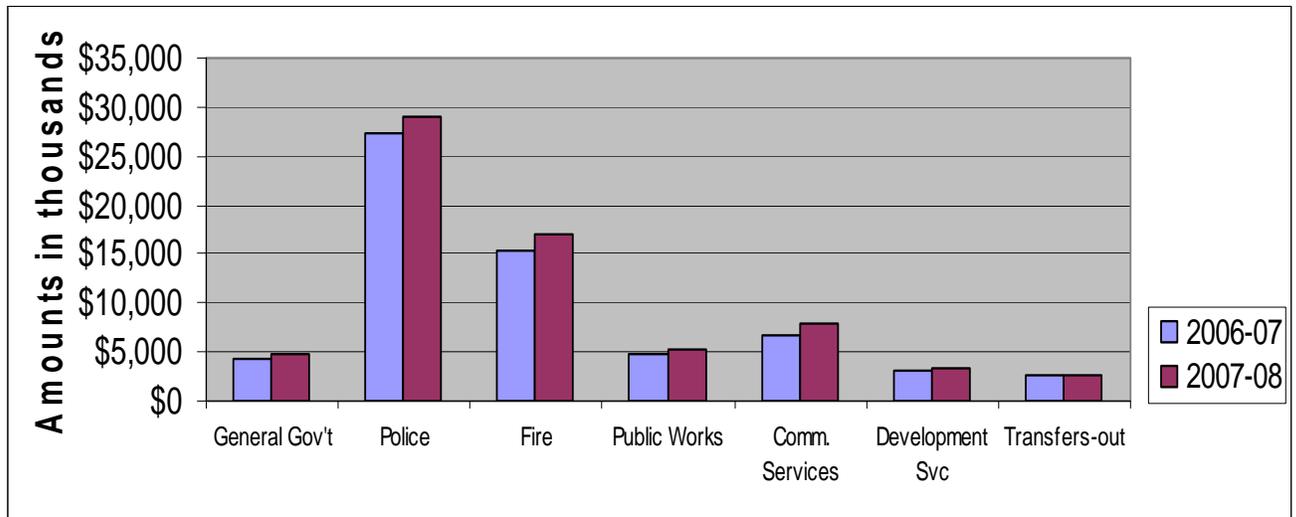
Lakewood Street Improvements. The City budget proposes continued work on the Lakewood Street Improvement project; \$5,010,000 is budgeted for this work. The continued project entails construction work on the southerly portion between Meadow Rd. and Gardendale St. Improvements to the Lakewood Blvd. and Imperial Hwy. intersection are a major part of this project.

Public Works Yard. The proposed budget continues work on a consolidated public works yard; \$3,836,713 is budgeted. The goal of the project is to consolidate the existing Public Works yards onto one site. Also, the existing sites are over 40 years old and need to be replaced. The funding for this project is from Transit and Water Utility funds.

## GENERAL FUND BUDGET

The biggest part of our budget, comprising 49% of the total budget, is the General Fund. The fund receives general tax revenues and finances basic City services such as Police and Fire.

The 2007-08 General Fund expenditures are proposed to change as shown in the following chart:



Overall, the proposed budget for the General Fund is up 9%. Each department is summarized below.

The **Police Department** continues to be the biggest part of the General Fund comprising 41% of the total budget and is up 6%. As already mentioned, the budget includes funding for three new police officer positions. The budget again includes funding for a school resource officer program that is largely paid for by outside agencies. The City will contribute \$25,000 for this program with the balance coming from outside agencies. The proposed budget for the City's participation in the Southeast Area Animal Control Authority (SEACA) is up 5.7%.

The **Fire Department** is the second biggest part of the General Fund comprising 24% of the budget. The Department budget is up by 10.6%. This increase is related to the recently approved four year labor agreement with the Firemen's Association which goes back to July 1, 2006. Consequently, this year's budget includes compensation adjustment for both last year and this year which represents two year's worth of the four year agreement.

The **Community Services Department** budget is the third largest part of the General Fund comprising 11.2% of the budget. This year the Department budget is up 18%. This increase is almost entirely attributable to the expanded after school programs that the Department is running at Downey Unified School District sites. The program is a special state grant program that is channeled through the school

district. The budget also includes funds to adjust the salary of part-time workers so that they are equivalent to the part-time salaries in surrounding cities.

In addition, the budget includes CDBG funding for the following social service agencies: (a) the Rio Hondo Home (\$17,500), (b) ARC (\$11,500), (c) the Children’s Dental Program (\$3,500), (d) Salvation Army (\$3,000), (e) Family Crisis Center (\$2,000), (f) Southern California Rehab Center (\$4,000), and (g) True Lasting Connections (\$4,000). The budget also includes General Funds for: (a) PTA Helps (\$21,500), (b) the Rose Float Association (\$10,000), (c) Downey Art Museum (\$10,000) and (d) Downey Symphony (\$10,000).

The **Public Works Department** budget is the fourth largest General Fund Department and is up by 9.7%. The reasons for this increase are the additional positions added to the Department and the increased cost for street median maintenance. This letter has already described the additional positions. Median maintenance is increasing, because the City has constructed, during the last couple of years, additional medians along several streets which require landscape maintenance.

The **Development Services Department** budget is up by 11%. This increase is largely related to contract services in the Planning Division. As already mentioned, the budget includes \$200,000 for a planning study of the Rancho Los Amigos area. The budget also includes \$75,000 in advance planning to complete a new Housing element. This Department promises to be very busy with the potential planning program for a new development at the movie studio property. However, it is expected that there will be some reduction in residential construction during the next year which will reduce some workload.

**General Government** includes all general administrative and legal operations of the City including the City Clerk, City Manager, Finance, Personnel, and Data Processing. This budget is increasing 7.7%. The major change in this budget involves the City Attorney program. The budget deletes the City Attorney position and, instead, includes a \$125,000 budget increase for legal services. As already mentioned, the budget also includes a new position in the City Manager’s office for Public Information and Neighborhood Watch and a new position in Human Resources for personnel related work.

**Transfers-out** are up by 2.7% compared to last year. It includes funds that are transferred from the General Fund to other funds in the City budget as follows:

	<u>Last Year</u>	<u>This Year</u>
Transfer to Capital Project Fund for projects	\$ 740,600	\$ 366,000
Transfer to Capital Project Fund for equipment	227,023	378,581
Transfer to Sewer & Storm Drain	1,052,046	1,229,433
Transfer to Learning Center Fund	408,409	435,365
Transfer to Waste Management Fund	70,000	70,000
Transfer to Cable TV/Public Access	<u>80,000</u>	<u>168,589</u>
<b>Total:</b>	<b><u>\$2,578,078</u></b>	<b><u>\$2,647,968</u></b>

Funding for capital projects is reduced this year. We have provided General Fund revenue for the following projects:

Police Parking Lot Fence	\$200,000
Fire Station Improvements	75,000
Library HVAC study	10,000
Golden Park Path Rehab	15,000
Apollo Park Dance Studio HVAC	25,000
Golden Park Building HVAC	32,000
Wilderness Park Parking Lot	9,000

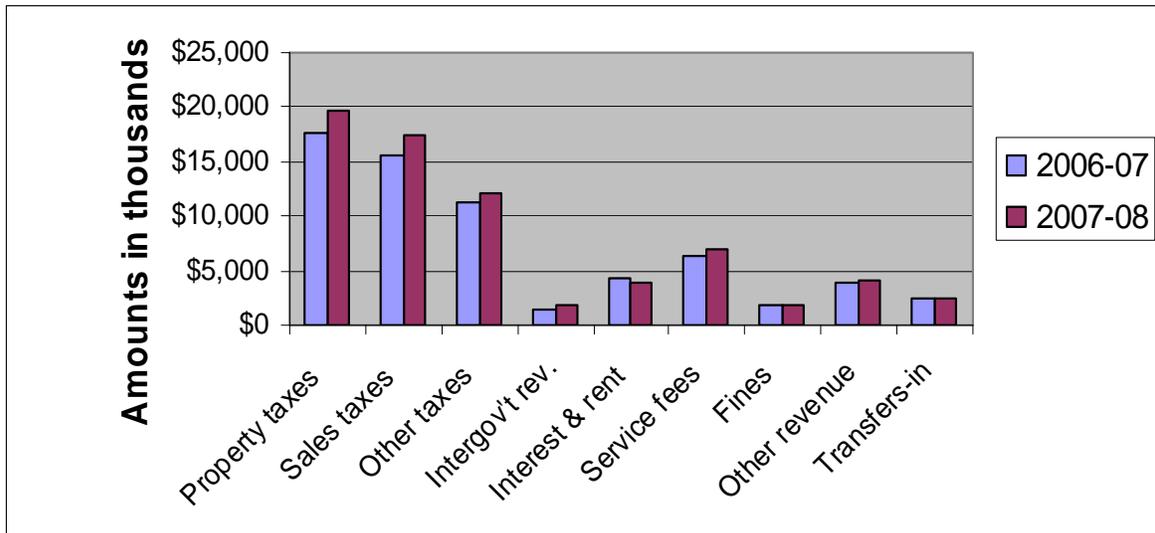
We have provided increased funds for new equipment which is listed on page 46-52 of the budget summary.

The largest percentage increase is for Cable TV/Public Access, because this is where we have budgeted the additional funds for the new position in the City Manager's office for Neighborhood Watch.

The largest item is a transfer to cover the expenditures in the Sewer and Storm Drain Fund. As already mentioned, the expenses related to sanitary sewers is a problem area and is the subject of the soon to be completed Master Plan for sewers.

### GENERAL FUND REVENUES

General Fund revenues are projected to increase 8.4%. The revenue situation is shown on the chart below. A complete list of revenue projections is shown on pages 27-40.



**Property taxes** have advanced during the past two years from being the third largest general revenue source to being the first. This increase is largely caused by State law changes. Although increasing property values and home re-sales have made property tax revenues a vibrant revenue source, State changes are having a much larger impact. This year's revenue projection assumes a 9% increase in assessed valuation. The slow down in residential resale prices will probably impact

the property tax revenues in 2008-09, but for 2007-08 the completion of the Downey Landing retail center and the housing resale activity that occurred in 2006 supports a 9% projection.

**Sales Tax Revenue** is now the number two revenue source for the General Fund, and is projected to increase 11% from last year's budget estimate. The improving economy and the opening of Downey Landing account for this projection. There is 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 an 8.3% increase in these revenues, which is a reflection of the improving economy in Downey.

**Intergovernmental revenue** is projected to increase 22%. Increased funding for after school programs and funds received for state mandated costs, which were just recently unfrozen, account for this increase.

**Interest & rent** is projected to stay about the same. Interest rate increases will help this revenue source, but older investments made when interest rates were lower will keep this revenue source largely unchanged.

**Service fee revenue** is projected to increase 9.5%. The main increases are from various recreation program sources.

**Fine/citation revenues** are projected to increase 3.6%. Fine revenue provides 2.6% of the City's General Fund revenue.

**Other revenue** is projected to increase 1.9% and provides 5.8% of the City's General Fund.

**Transfers-in** are projected to remain essentially unchanged. Transfers-in are funds the General Fund receives from other City funds. The amounts projected are as follows.

Gas Tax Fund	\$ 830,000
Golf Course Fund	843,392
Water Fund	506,000
CDBG Fund	<u>324,254</u>
<b>Total:</b>	<b><u>\$2,503,646</u></b>

## **ENTERPRISE FUNDS**

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

<u>FUND</u>	<u>OPERATING</u>	<u>EQUIPMENT</u>	<u>CAPITAL</u>	<u>TOTAL</u>
Water	\$ 8,904,164	\$ 439,200	\$ 7,853,149	\$17,196,513
Golf Course	2,648,383	72,000	56,000	2,776,383
Transit (Prop A)	2,663,968	390,440	1,744,547	4,798,955
Transit (Prop C)	<u>126,560</u>	<u>-0-</u>	<u>5,184,319</u>	<u>5,310,879</u>
<b>Total:</b>	<b><u>\$14,343,075</u></b>	<b><u>\$ 901,640</u></b>	<b><u>\$14,838,015</u></b>	<b><u>\$30,082,730</u></b>

**Water Fund.** The proposed Water Fund budget is \$17,190,513, a \$399,852 increase from last year's budget. The Capital project budget for water amounts to \$7,853,149. The largest Water project is the \$3,515,537 storm water retention and percolation basin being constructed at the new City park. Kaiser will reimburse the Water Fund \$2,000,000 for their share of this project. The Water Fund is also contributing \$808,065 to the Lakewood project to help with reclaimed water lines and other utility improvements.

**Golf Course Fund.** The City owned Rio Hondo Golf Course continues to be a successful asset of the City. Staff is proposing that the green fees be increased this summer to reflect changes in the golf market place. Last year cart rental fees were increased. This action will be part of the City's service fee resolution. The actual budget for the golf course is reduced \$135,145 from last year, because of a lower budget for capital projects and equipment.

**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 \$1,895,000 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 2007-2008 budget we have proposed \$2,971,700 for such projects as follows:

Pavement Management	\$ 25,000
Lakewood Blvd. Improvements	811,200
Imperial Highway	610,000
Old River School Road Rehab.	245,000
Paramount Blvd. between Brookmill and Alameda	182,400
Paramount Blvd. between Florence and Lubec	86,700
Downey Ave. between Gardendale to Imperial	361,400
Paramount Blvd. Fiber Optic line	200,000
Florence Ave. Traffic Signal communication program	150,000
Imperial Highway Traffic Signal communication program	80,000
City wide Traffic Signal Communication program	200,000
Traffic Signal Communication system maintenance	20,000

### **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>CAPITAL</u>	<u>TOTAL</u>
Waste Management	\$ 582,591	\$ -0-	\$ -0-	\$ 582,591
Air Quality	107,759	-0-	-0-	107,759
Street Lighting	1,305,150	-0-	-0-	1,305,150
Gas Tax	-0-	-0-	7,711,943	7,711,943
Sewer & Storm Drain	1,229,433	11,040	495,000	1,735,473
Capital Projects	-0-	378,581	766,000	1,144,581
Firestone Blvd. Fund	-0-	-0-	1,438,718	1,438,718
Lakewood Blvd. Fund	-0-	-0-	4,159,642	4,159,642
NASA Infrastructure	-0-	-0-	899,289	899,289
Asset Forfeiture	325,000	197,649	-0-	522,649
Public Access	166,589	-0-	-0-	166,589
Grant Fund	-0-	-0-	689,973	689,973
Learning Center	1,139,547	-0-	6,745,545	7,885,092
Comm. Dev. Block Grant	1,649,527	975	1,894,769	3,545,271
Redevelopment	1,390,932	-0-	420,000	1,810,932
Housing Set Aside	2,588,936	-0-	300,000	2,888,936
CRA-Debt Service	<u>3,742,962</u>	<u>-0-</u>	<u>-0-</u>	<u>3,742,962</u>
Total	<u>\$14,228,426</u>	<u>\$ 588,245</u>	<u>\$25,520,879</u>	<u>\$40,337,550</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 sanitary 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 General Fund via a \$70,000 inter-fund transfer in order to assist the City's Keep Downey Beautiful Committee by funding the KDB coordinator, landscaping materials, and graffiti removal. 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 of \$107,759 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 approximately \$1.31 million, which represents a small decrease from the previous year.

**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.

The City also receives funds from the federal government called the "Intermodal Surface Transportation Efficiency Act (ISTEA)". These funds are placed in the Gas Tax Fund to supplement State revenues.

Gas Tax Funds are expended for two main purposes: (1) \$830,000 is transferred to the General Fund to pay for general public right-of-way maintenance and engineering, and (2) \$7,711,943 is used to pay for capital improvements to the City's streets. Major improvements proposed in the 2007-08 budget are listed as follows:

I-5 Joint Powers Authority	\$ 50,000
3 <sup>rd</sup> Street sidewalk, New St. to La Reina Ave.	350,000
Local Pavement Rehabilitation	375,000
Downey Ave. Rehab-Florence to Gallatin	499,500
City wide street resurfacing	1,506,000
Misc. curb/gutter/sidewalk repair	400,000
Imperial Hwy. and Landscaped medians	1,500,000

**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. In 2003, the budget transferred three programs from the General Fund to this fund. The programs are Sanitation (sewer maintenance), Street Sweeping, and Street Sweeping Enforcement (signage). The reason for this change is to combine City programs that relate to Sanitation into one fund.

A Master Plan Study of the sanitary sewer system is currently underway and should be completed later this year. The study will provide data about the City's existing facilities, their capacity, and the need for future projects. Potential funding for the construction and maintenance of the facilities will also be reviewed.

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 construction of the water retention basin at the new City Park 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. The following projects are proposed for this year

Police Parking Lot Fence	\$200,000
Fire Station Improvements	75,000
Library HVAC study	10,000
Golden Park Path Rehab	15,000
Apollo Park Dance Studio HVAC	25,000
Golden Park Building HVAC	32,000
Wilderness Park Parking Lot	9,000

Most of these projects are all maintenance related activities. The police fence project is to provide security for employee vehicles that are parked out in the open 24 hours a day, seven days a week.

The Capital Project Fund also includes \$378,581 for new equipment, which is funded via a transfer from the General Fund. This equipment is listed on pages 31-36.

**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 2007-08 proposed budget allocates \$1,438,718 for Firestone Blvd. projects.

**Lakewood Fund.** This fund accounts for the \$9,800,000 that the City received from the State when the City assumed control over Lakewood Blvd., which was previously a State highway. The proposed budget allocates \$4,159,642 in capital improvement projects for Lakewood Blvd.

**NASA Infrastructure Fund.** This fund was created in 2003-04. It accounts for the \$7.7 million the City received from the three developers involved with the NASA property. The funds are being used to finance various street and traffic projects to mitigate the impacts of the new development, as described in the Environmental Impact Report. So far, the City has expended approximately, \$6,700,000 for these purposes—mostly on Lakewood Blvd. for construction design and property acquisition.

**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. The 2007-08 proposed budget includes \$325,000 for the maintenance of the Department's police computer system and \$197,649 for various pieces of new police equipment.

**Public Access Fund.** This fund was created to account for special funds earned when the City originally granted a franchise to the cable TV company. At that time, the City received a special payment from the cable TV company. This original grant amount has been expended, so the fund is entirely supported by a General Fund transfer. The revenue is used to pay for the City's Public Information Operation, which includes the position of Assistant to the City Manager and the new, proposed Public Information Officer.

**Grant Fund.** This fund accounts for special grants the City receives from the State and other sources for approved capital projects. We have \$689,973 to fund the following projects:

Pedestrian sidewalk improvements	\$ 123,810
NASA Park	566,163

**Learning Center Fund.** The Learning Center program provides a budget for the Columbia Memorial Space Learning Center project. This year's budget allocates \$408,409 from the General Fund and \$854,182 from a special NASA education grant to support the Learning Center Fund. The major budget item for this fund is the construction of the Learning Center. Installation of equipment and display items are also budgeted items.

**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 funds 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 \$324,254 transfer to the General Fund to fund eligible code enforcement programs, neighborhood preservation programs, social service grants, the Senior Nutrition program, and Adult Literacy program.

Because this fund is a federally funded program, there is always the threat that the federal government will reduce its financial support. During the last two years, the proposed federal budget has recommended major decreases, but the final Federal

budget maintained the funding levels. It is difficult to predict what might actually happen in the future, but it is something that the City must be mindful of.

**Redevelopment Agency.** These last special funds are the Redevelopment Agency'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 \$1,390,932, which includes funding for staff from Economic Development, the City Manager's Office, support for the Project Area Committee, and maintenance of the downtown Parking Structure. The budget also includes \$420,000 for the following special items:

Commercial Rehabilitation	\$ 20,000
Commercial/Residential acquisition	200,000
Third Street Parking Lot improvements	200,000

The Housing Set Aside fund accounts for revenue that must be used for housing programs. We have budgeted \$2,888,936 for on-going housing assistance programs and a potential property acquisition program.

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 equal \$3,742,962. These funds will be used as follows:

City Debt Interest	\$2,009,500
1997 Bonds	633,462
County pass-thru	<u>1,100,000</u>
	<u>\$3,742,962</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. The funds are all summarized in the one page budget summary sheet shown on page 54.

**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. A person wishing to review the citywide costs for employee benefits can check pages 447-448 of the budget document.

**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 \$1,969,357. The list is shown on pages 35-36. The budget for equipment maintenance is shown on pages 449-459.

**Civic Center Fund.** This fund accounts for the cost of maintaining the Civic Center. The largest cost is paying the trustee who holds the bonds for the Civic Center. This payment is made twice a year and totals \$1,457,250. The Civic Center budget is shown on pages 460-463. 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 Association, 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 cost for this program is shown on pages 464-466.

## **CONCLUSION**

The 2007-08 proposed budget is a reflection of the expanding economy and resulting growth in City revenues. The City revenue picture is strong, and the City's financial condition is very healthy. This is in contrast to many cities that are facing budget deficits and struggling with financial problems. Downey's strong commitment to fiscal responsibility in the past is the big reason for our current positive financial position.

This proposed budget includes many program increases and modifications that the City Council will wish to review closely. City staff is looking forward to working with the City Council to complete this review process and develop a final 2007-08 budget.

Respectfully submitted,



Gerald M. Caton  
City Manager

# CITY OF DOWNEY

## 2007-08 BUDGET

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## **HOW TO USE THIS BUDGET DOCUMENT**

This budget document is intended to provide to the reader accurate and complete information about Downey's budget and organization. It displays both the City's budget and objectives for the 2007-08 fiscal year, as well as other information about the City's operation.

The Table of Contents is probably the most important part of this document, because it is the key to finding desired information.

The budget itself is divided into several sections which reflect the financial organization of the City. The first section contains summary information of the City's budget and operation. A reader wishing to acquire just a general knowledge of the budget should stick to this section. It also includes, on page 38, a one page summary of the entire budget.

The other sections of the budget provide more detailed information. Each section comprises a City fund and includes detailed information on that fund's budget. The budget is divided into separate funds, because certain federal, state, and local laws require specific income to be accounted for in individual accounting entities, which are referred to as funds. Each fund has its own revenues and expenditures which must be in balance in order for the fund to be financially solvent. Also, there are usually restrictions on what the fund's budget can be spent on. Each section presents the individual programs of the funds. On separate pages, each program's budget amounts and objectives are summarized; its personnel needs shown in detail; its budgetary amounts itemized by category of expense (called objects); and its maintenance and operational items explained with supporting detail. These pages are the bulk of the document and present detailed information about the City's operation.

Readers wishing additional information on the City's fiscal affairs should consult the following documents available at City Hall:

- X City Comprehensive Financial Statements
- X City Salary Resolutions and Grade Tables
- X State Controller's Report
- X City Gas Tax Expenditure Report

## **GENERAL INFORMATION**

The following sections present several tables and figures that depict the City Budget in summary format. They are intended to provide an overall view of the City Budget. For a detailed understanding, one must read each fund's narrative section and study the specific programs contained therein.

The tables within each section are as follows:

**Section A:**            **Budget Pie Charts**

- Revenue Pie Chart
- Expenditure Pie Chart

**Section B:**            **City Revenues**

- Description of major revenue categories
- Revenue Statement

**Section C:**            **Proposed Budgetary Expenditures**

- Operating Expenditures
- Capital Projects
- Capital Outlay

**Section D:**            **Combined Fund Statement**

- Transfer In/Out

**Section E:**            **Staffing Levels**

- Organization Chart

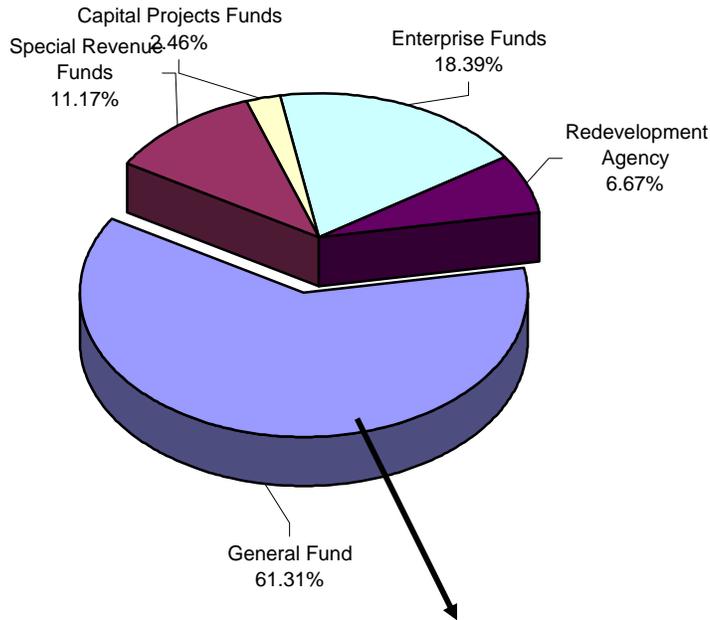
**SECTION A**

The pie charts on the next pages depict the City wide and General Fund revenues and expenditures.

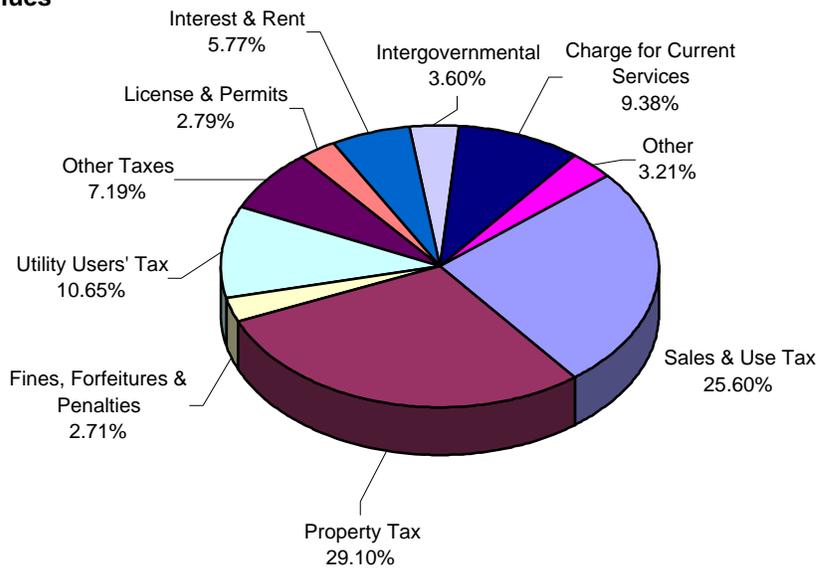
City of Downey  
Budget  
Fiscal year 2007-08

**Revenues - Where it comes from**

**Total City Revenues  
\$109,321,488**



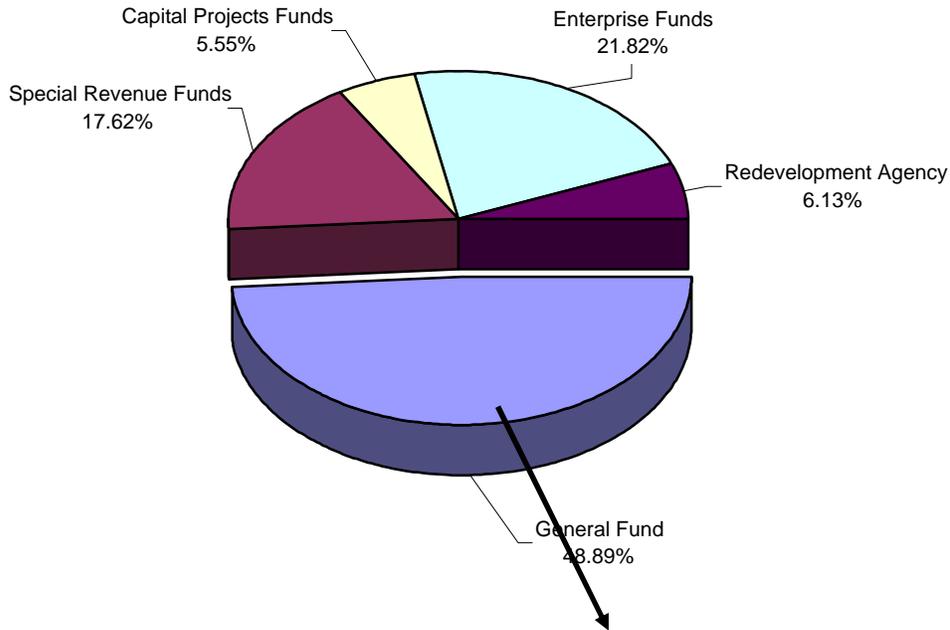
**Total General Fund Revenues  
\$67,796,407**



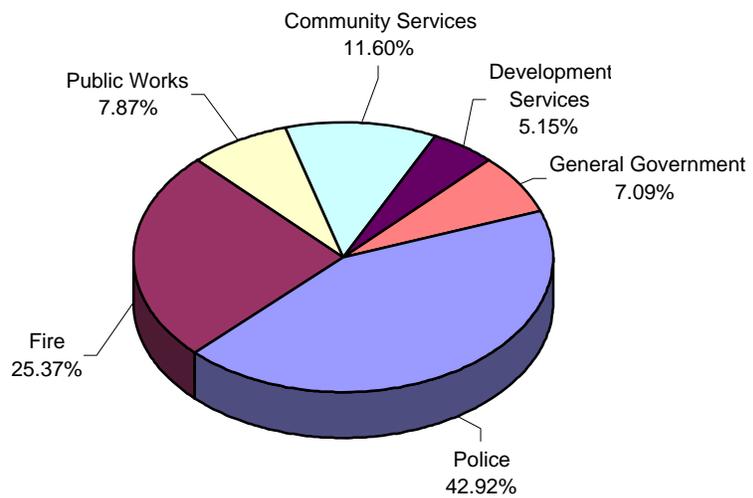
City of Downey  
Budget  
Fiscal year 2007-08

**Expenditures - Where it goes**

**Total City Expenditures  
\$137,840,114**



**Total General Fund Expenditures  
\$67,383,394**



**SECTION B**

**REVENUES**

This section presents information about the City's revenues. The first part describes the City's major revenues and the next part is a complete list of revenues by source for each individual fund.

## REVENUES

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. In Los Angeles County, the sales tax is 8.25% and is divided as follows:

State Government	5.75%
City of Downey	0.75
County Transit	.25
Proposition A Transit	.5
Proposition C Transit	.5
Proposition 172 Public Safety	<u>.5</u>
Total:	<u>8.25%</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 conduct certain activities. 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.

FUND: 10 - GENERAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGETED	2006-07 ACTUAL	2007-08 PROJECTED	% CHANGE
<b>TAXES</b>						
1110 PROPERTY TAX - SECURED	7,900,509	8,832,520	9,069,000	10,101,219	10,178,000	12.23%
1120 PROPERTY TAX - UNSECURED	405,174	453,325	539,000	439,401	604,000	12.06%
1125 PROPERTY TAX - STATE ADJ	4,947,898	6,464,329	7,792,834	7,938,152	8,652,586	11.03%
1130 PROPERTY TAX - PRIOR YEARS	197,178	597,957	238,000	63,406	267,000	12.18%
1170 SUPPLEMENTAL PROPERTY TAX	15,084	-	26,000	52,066	29,000	11.54%
TOTAL	13,465,843	16,348,131	17,664,834	18,594,244	19,730,586	11.69%
1200 SALES AND USE TAX	10,475,439	11,371,990	11,386,650	11,859,825	12,650,000	11.10%
1202 SALES AND USE TAX COMPENSATION FUND	2,607,715	3,585,906	3,693,482	3,955,198	4,113,406	11.37%
1205 PROP 172 SALES TAX	531,369	561,441	549,000	565,040	594,000	8.20%
TOTAL	13,614,523	15,519,337	15,629,132	16,380,063	17,357,406	11.06%
1300 TRANSIENT LODGING TAX	862,504	1,022,480	990,000	1,084,759	1,060,000	7.07%
TOTAL	862,504	1,022,480	990,000	1,084,759	1,060,000	7.07%
1400 REAL PROPERTY TRANSFER TAX	471,345	535,545	380,000	498,379	425,000	11.84%
TOTAL	471,345	535,545	380,000	498,379	425,000	11.84%
1530 UTILITY USER TAX - GAS	1,053,492	1,211,353	1,153,000	1,037,465	980,000	-15.00%
1540 UTILITY USERS TAX - ELECTRIC	2,860,502	3,129,143	3,061,000	3,611,040	3,850,000	25.78%
1550 UTILITY USERS TAX - TELEPHONE	2,342,162	2,326,855	2,366,000	2,571,180	2,390,000	1.01%
TOTAL	6,256,156	6,667,351	6,580,000	7,219,685	7,220,000	9.73%
1700 CITY BUSINESS TAX	1,040,097	1,076,405	1,060,000	1,080,488	1,134,000	6.98%
1710 CITY BUSINESS TAX-PENALTY	31,122	52,357	34,000	41,412	52,000	52.94%
TOTAL	1,071,219	1,128,762	1,094,000	1,121,900	1,186,000	8.41%
1810 FRANCHISE TAX - GAS	257,423	293,706	305,000	285,427	295,000	-3.28%
1820 FRANCHISE TAX - ELECTRIC	682,725	699,019	730,000	839,602	830,000	13.70%
1835 FRANCHISE TAX - COMM.	305,144	316,358	315,000	316,240	327,000	3.81%
1850 FRANCHISE TAX - RUBBISH	187,284	178,815	190,000	144,594	150,000	-21.05%
1860 FRANCHISE TAX - OTHER	33,335	52,001	58,000	42,330	52,000	-10.34%
1870 FRANCHISE TAX - CABLE TV	519,021	536,211	532,000	539,754	552,000	3.76%
TOTAL	1,984,932	2,076,110	2,130,000	2,167,947	2,206,000	3.57%
<b>TOTAL TAXES</b>	<b>37,726,522</b>	<b>43,297,716</b>	<b>44,467,966</b>	<b>47,066,977</b>	<b>49,184,992</b>	<b>10.61%</b>
<b>LICENSE AND PERMITS</b>						
2210 STREET PARKING PERMIT	14,651	12,505	12,000	10,436	12,000	
TOTAL	14,651	12,505	12,000	10,436	12,000	
2310 BUILDING PERMITS	1,208,845	1,305,542	1,245,000	1,284,284	1,250,000	0.40%
2311 RECORDS MANAGEMENT	17,811	15,341	10,000	20,061	10,000	
2320 ELECTRICAL PERMITS	188,261	177,864	160,000	202,627	180,000	12.50%
2330 PLUMBING PERMITS	130,077	132,726	125,000	151,323	140,000	12.00%
2340 SEWER CONSTRUCTION PERMITS	8,362	9,263	8,000	16,024	10,000	25.00%
TOTAL	1,553,356	1,640,736	1,548,000	1,674,319	1,590,000	2.71%
2400 CONSTRUCTION PERMIT	7,287	8,165	8,700	11,159	9,000	3.45%
2410 NEWSPAPER RACK PERMIT	9,860	180	9,880	5,240	9,000	
TOTAL	17,147	8,345	18,580	16,399	18,000	-3.12%
2500 POLICE PERMITS	24,076	19,760	19,000	21,540	22,000	15.79%
2510 FINGERPRINT FEES	4,174	3,619	5,000	3,772	3,500	
TOTAL	28,250	23,379	24,000	25,312	25,500	6.25%
2600 MISC. LICENCES AND PERMITS	57,940	77,246	70,000	76,840	75,000	7.14%
TOTAL	57,940	77,246	70,000	76,840	75,000	7.14%
2710 DOG LICENCE FEE	47,734	43,239	43,000	177,424	86,000	100.00%
2720 DOG LICENCE FEE - S/N	44,324	40,674	41,000	87,784	80,000	95.12%
2730 LATE DOG LICENCE FEE	2,746	3,133	2,600	57,161	3,000	15.38%
2740 LATE DOG LICENCE FEE - S/N	1,562	2,476	1,600	21,773	2,000	25.00%
TOTAL	96,366	89,522	88,200	344,142	171,000	93.88%
<b>TOTAL LICENCES AND PERMITS</b>	<b>1,767,710</b>	<b>1,851,733</b>	<b>1,760,780</b>	<b>2,147,448</b>	<b>1,891,500</b>	<b>7.42%</b>

FUND 10 - GENERAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGETED	2006-07 ACTUAL	2007-08 PROJECTED	% CHANGE
<b>FINES, FORFEITS AND PEN.</b>						
3110 VEHICLE CODE FINES	735,406	694,022	735,000	623,472	676,500	-7.96%
3120 CITY ORDINANCE FINES	315,395	171,746	225,000	246,836	225,000	
3130 MISC. FINES, FORFEITS & PEN.	17,159	19,155	25,000	32,296	25,000	
3131 PARKING TICKETS	804,786	854,797	780,000	999,576	900,000	15.38%
3140 NSF CHECK CHARGE	5,474	10,860	6,000	8,663	8,000	33.33%
<b>TOTAL FINES, FORFEIT &amp; PEN.</b>	<b>1,878,220</b>	<b>1,750,580</b>	<b>1,771,000</b>	<b>1,910,843</b>	<b>1,834,500</b>	<b>3.59%</b>
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	1,683,193	1,671,916	2,300,000	2,856,446	1,750,000	-23.91%
4150 UNREALIZED GAINS/LOSSES	523,653	(566,534)		679,350		
TOTAL	2,206,846	1,105,382	2,300,000	3,535,796	1,750,000	-23.91%
4200 RENTS AND CONCESSIONS	65,728	53,484	65,000	84,925	60,000	-7.69%
4241 PARK PARKING FEES	30,075	24,016	30,000	36,064	27,000	
4243 PARK FACILITIES RENTAL	52,218	53,128	52,000	48,751	50,000	-3.85%
4256 PARCEL 5 RENT	445,000	482,083	445,000	445,000	445,000	
4257 PARCEL 6 RENT		336,948	367,584	367,580	367,584	
TOTAL	593,021	949,659	959,584	982,320	949,584	-1.04%
4310 INT. - LOAN TO REDEVELOPMENT	1,068,947	1,119,419	1,128,000	1,170,025	1,209,500	7.23%
TOTAL	1,068,947	1,119,419	1,128,000	1,170,025	1,209,500	7.23%
<b>TOTAL INTEREST &amp; RENT</b>	<b>3,868,814</b>	<b>3,174,460</b>	<b>4,387,584</b>	<b>5,688,141</b>	<b>3,909,084</b>	<b>-10.91%</b>
<b>INTERGOV. REVENUE</b>						
5325 STATE POLICE GRANTS	50,254	13,273		49,719	35,000	
5410 STATE ALCOHOL BEV LIC GRANT				4,469		
5420 MOTOR VEHICLE IN-LIEU	2,628,083	696,333	700,000	702,070	780,000	11.43%
5430 SLESF	165,620	163,922	165,000	220,062	220,000	33.33%
5434 SCHOOL RESOURCE OFFICER	72,289	70,470	98,000	74,185	82,000	
5435 TRAP REIMBURSEMENT	145,768	92,429		29,710	-	
5440 STATE LIBRARY SUPPORT	65,211	59,818	75,000	92,055	125,000	66.67%
5442 LIBRARY SERVICE & TECH. GRANT	16,000	1,000		-		
5444 21st CENTURY COMM. LEARNING CTR GRANT	103,858	212,551	268,320	311,669	283,834	
5448 AFTER SCHOOL ED. COHART 5					661,050	
5450 STATE HOMEOWNERS PROP. TAX	92,512	95,919	87,000	96,060	96,000	10.34%
5455 STATE MANDATED COST REIMB.	(12,246)	256,259	55,000	684,612	155,000	
5460 STATE ROUNDABOUT	-	-	-	-	-	
5520 HIGHWAY THROUGH CITY	1,806	1,804	1,800	1,810	1,800	
5530 LACTC PROP A TRADE	-	-	-	-	-	
TOTAL	3,329,155	1,663,778	1,450,120	2,266,421	2,439,684	68.24%
<b>TOTAL INTERGOVERN. REVENUE</b>	<b>3,329,155</b>	<b>1,663,778</b>	<b>1,450,120</b>	<b>2,266,421</b>	<b>2,439,684</b>	

FUND 10 - GENERAL CHARGE FOR CURRENT SERVICES	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGETED	2006-07 ACTUAL	2007-08 PROJECTED	% CHANGE
6120 PLAN CHECK FEES	1,062,874	1,192,058	850,000	747,787	700,000	-17.65%
6130 PLANNING SERVICE FEES	115,401	121,797	100,000	119,187	110,000	10.00%
6140 SALE OF PUBLIC DOCUMENTS	38,216	35,893	40,000	43,591	40,000	
6150 ENGINEERING PLAN CHECK	11,179	24,849	15,000	43,143	25,000	66.67%
6160 FIRE PLAN CHECK	58,733	40,872	45,000	45,885	45,000	
6170 GENERAL PLAN-PLAN CHECK FEE	220,033	50,047	109,101	111,537	189,728	73.90%
TOTAL	1,506,436	1,465,516	1,159,101	1,111,130	1,109,728	-4.26%
6210 POLICE GUARD SERVICE FEE	11,050	6,312	45,000	52,418	45,000	
6215 FIRE ADULT EDUCATION CLASS FEES	21,613	32,355	20,000	43,522	35,000	
6216 FIRE MOVIE SERVICE	77,426	58,391		22,640	-	
TOTAL	110,089	97,058	65,000	118,580	80,000	23.08%
6310 WEED ABATEMENT	-	-	-	-	-	
6315 FIRE INSPECTION FEES	32,477	34,919	30,000	25,576	30,000	
6316 HAZMAT PERMIT FEE	6,422	94,993	50,000	5,451	47,000	-6.00%
6326 ENGINEERING INSPECTION FEES	23,875	39,111	40,000	80,840	25,000	-37.50%
6340 SEWER SURCHARGE	150,314	155,928	160,000	160,075	157,000	-1.88%
6345 RUBBISH BILLING	61,823	65,831	66,000	57,935	66,000	
TOTAL	274,911	390,782	346,000	329,877	325,000	-6.07%
6650 FEE SUPPORTED - RECREATION	146,396	171,559	340,658	160,229	297,636	-12.63%
6651 GYMNASIUM FEES	22,821	21,632	25,000	23,363	25,000	
6653 SWIMMING POOL	79,627	81,058	79,000	82,950	80,000	1.27%
6654 CHILD CARE	225,665	460,420	536,109	580,946	585,000	9.12%
6655 FEE SUPPORTED-SOCIAL SERVICE	125,768	149,676	150,000	125,128	165,000	10.00%
6656 COMM. SENIOR CENTER	69,945	62,090	62,000	42,765	40,000	-35.48%
6657 SOFTBALL	9,476	12,080	12,000	13,274	12,000	
6658 CONTRACT CLASS FEES				54,336	50,000	
6660 DOWNEY THEATRE	157,371	140,716	160,000	186,430	155,000	-3.13%
6670 SEASON TICKETS	36,512	39,387	40,000	41,791	40,000	
6680 LIBRARY FINES	85,613	92,987	90,000	91,480	90,000	
6685 LIBRARY COMP. SERVICE	64,398	114,612	85,264	77,346	91,062	6.80%
6690 LIBRARY SERVICE FEES	19,027	16,418	18,000	16,966	18,000	
6693 AFTER SCHOOL ED. COHART 2	421,621	287,067	384,281	381,130	511,889	
6695 LITERACY GRANT	31,136	29,754	24,910	32,087	32,087	28.81%
TOTAL	1,495,376	1,679,456	2,007,222	1,910,221	2,192,674	9.24%
6710 FIRE SERVICE CHARGES	145,245	-		-		
6720 COMPTON FIRE COMMUNICATIONS	301,175	325,542	364,274	367,874	373,657	2.58%
6750 MONTEBELLO FIRE COMMUNICATIONS	236,412	255,585	282,926	288,938	290,214	2.58%
6780 S.F.SPRINGS FIRE COMMUNICATION	229,663	247,161	272,694	276,582	279,718	2.58%
6781 JPCC EQUIPMENT ACCT			215,760	-	-	
6790 EMERGENCY TRANSPORT FEE	1,032,239	826,385	900,000	894,071	950,000	5.56%
6793 BLS TRANSPORT	487,196	519,430	500,000	454,190	525,000	5.00%
6795 EMERGENCY SUBSCRIPTION FEE	287,773	172,796	250,000	179,236	195,000	-22.00%
TOTAL	2,719,703	2,346,899	2,785,654	2,460,891	2,613,588	-6.18%
6910 SEAACA FINANCE ADMIN.	40,000	40,000	40,000	40,000	40,000	
TOTAL	40,000	40,000	40,000	40,000	40,000	
<b>TOTAL CHARGE FOR CURR. SERVICES</b>	<b>6,146,515</b>	<b>6,019,711</b>	<b>6,402,977</b>	<b>5,970,699</b>	<b>6,360,990</b>	

FUND 10 - GENERAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGETED	2006-07 ACTUAL	2007-08 PROJECTED	% CHANGE
<b>OTHER REVENUE</b>						
7320 CONTRIBUTIONS FROM PRIVATE/verizon	26,100	1,200	9,700	-	9,700	
7330 CONTR. OTHER GOVT. AGENCY	370,719	391,109		412,620		
7400 CHARGE TO DOWNEY WATER	736,000	736,000	736,000	736,000	736,000	
7401 CHARGE TO POLICE SLESF	1,200	1,200	-	1,200	-	
7402 CHARGE REDEVELOPMENT AGENCY	50,000	50,000	50,000	50,000	50,000	
7403 CHARGE TO AIR QUALITY	5,500	5,500	5,500	5,500	5,500	
7404 CHARGE STREET LIGHTING	136,450	136,450	136,450	136,450	136,450	
7405 CHARGE GOLF COURSE	175,000	175,000	175,000	175,000	175,000	
7406 CHARGE TRANSIT "PROP A"	127,753	236,174	107,824	242,522	136,743	26.82%
7407 CHARGE CDBG FUND	182,387	172,662	155,082	155,082	155,082	
7408 HOME GENERAL ADMIN	8,200	7,895	7,424	7,424	7,424	
7409 CHARGE CATV	12,000	12,000	12,000	12,000	12,000	
7411 CHARGE WASTE REDUCTION	41,235	41,235	40,000	40,000	40,000	
7412 CHARGE TRANSIT "PROP C"	119,950	-	13,560	-	13,560	
7413 CHARGE CEMETERY DISTRICT	4,200	4,200	4,200	4,200	4,200	
7416 CHARGE TO LEARNING CENTER FUND	37,450	270,479	-	-	-	
TOTAL	2,034,144	2,241,104	1,452,740	1,977,998	1,481,659	1.99%
7533 VEHICLE STORAGE	21,410	21,765	20,000	5,586	10,000	-50.00%
7540 MISC. REIMBURSEMENTS	6,600	218,106	20,000	84,177	20,000	
7544 VEHICLE RELEASE FEE	141,915	117,902	125,000	87,102	122,000	
7547 BOOKING FEE REIMB	105,919	88,789	75,000	(54,060)	50,000	-33.33%
7548 STRIKE TEAM REIMBURSEMENT	58,679	73,073		73,665		
7551 SMI PROGRAM EDUCATION	228	952		189		
7560 MRF TIPPING REVENUE	398,781	533,251	405,000	345,923	360,000	-11.11%
TOTAL	733,532	1,053,838	645,000	542,582	562,000	-12.87%
7600 MISC. REVENUE	341,399	153,126	75,000	193,252	75,000	
7601 PARA MISC. REVENUE	54,323	51,341	45,000	45,411	47,000	4.44%
7605 TRUSTEE INCOME	5,032	7,893	10,000	6,569	8,000	-20.00%
7606 DWI ACCIDENT INVESTIGATION	(4,204)	(25)	2,000	-	2,000	
TOTAL	396,550	212,335	132,000	245,232	132,000	
<b>TOTAL OTHER REVENUE</b>	<b>3,164,226</b>	<b>3,507,277</b>	<b>2,229,740</b>	<b>2,765,812</b>	<b>2,175,659</b>	<b>-2.43%</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>57,881,162</b>	<b>61,265,255</b>	<b>62,470,167</b>	<b>67,816,341</b>	<b>67,796,409</b>	<b>8.53%</b>
7110 SALE OF PROPERTY	5,892,964	5,482,384	-	-	-	
<b>TRANSFERS-IN</b>						
9026 GAS TAX	830,000	830,000	830,000	830,000	830,000	
9028 CDBG	260,562	278,350	308,604	121,474	324,254	5.07%
9051 WATER FUND	506,000	506,000	506,000	506,000	506,000	
9052 GOLF FUND	627,515	594,776	757,450	380,758	843,392	11.35%
ASSET FORFEITURE		25,000	-	-	-	
<b>TOTAL TRANSFERS-IN</b>	<b>2,224,077</b>	<b>2,234,126</b>	<b>2,402,054</b>	<b>1,838,232</b>	<b>2,503,646</b>	<b>4.23%</b>
<b>TOTAL GENERAL FUND WITH TRANSFERS</b>	<b>65,998,203</b>	<b>68,981,765</b>	<b>64,872,221</b>	<b>69,654,573</b>	<b>70,300,055</b>	<b>8.37%</b>

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGETED	2006-07 ACTUAL	2007-08 PROJECTED	% CHANGE
<b>FUND: 11 - FEDERAL POLICE GRANT</b>						
4100 INVESTMENT EARNINGS	3,130	1,195		(400)		
4150 UNREALIZED GAIN/LOSS	616	-		640		
5100 FEDERAL GRANTS	27,056	-		-		
<b>TOTAL FEDERAL POLICE GRANT</b>	<b>30,802</b>	<b>1,195</b>	<b>-</b>	<b>240</b>	<b>-</b>	
	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGETED	2006-07 ACTUAL	2007-08 PROJECTED	% CHANGE
<b>FUND: 20 - WASTE MANAGEMENT</b>						
4100 INTEREST EARNINGS	(896)	(493)	3,000	372	1,000	
4150 UNREALIZED GAIN/LOSS	1,579	-		-		
<b>TOTAL INTEREST</b>	<b>683</b>	<b>(493)</b>	<b>3,000</b>	<b>372</b>	<b>1,000</b>	
<b>INTERGOV. REVENUE</b>						
5300 STATE GRANTS	30,833	30,484	30,840	-	28,779	
5340 USED OIL BLOCK GRANT	26,881	5,031	29,522	3,403	36,935	
	-	-	-	-	-	
<b>TOTAL INTERGOV REVENUE</b>	<b>57,714</b>	<b>35,515</b>	<b>60,362</b>	<b>3,403</b>	<b>65,714</b>	
<b>CHARGE FOR CURRENT SERVICES</b>						
6346 AB -939	195,685	404,614	390,000	406,646	405,000	3.85%
<b>TOTAL CHG. CURRENT SERVICES</b>	<b>195,685</b>	<b>404,614</b>	<b>390,000</b>	<b>406,646</b>	<b>405,000</b>	<b>3.85%</b>
<b>OTHER REVENUE</b>						
7600 MISC REVENUE	1,459	923	1,000	1,851	2,200	
<b>TOTAL OTHER REVENUE</b>	<b>1,459</b>	<b>923</b>	<b>1,000</b>	<b>1,851</b>	<b>2,200</b>	
<b>TOTAL WASTE MANAGEMENT</b>	<b>255,541</b>	<b>440,559</b>	<b>454,362</b>	<b>412,272</b>	<b>473,914</b>	<b>4.30%</b>
<b>TRANSFERS-IN</b>						
General Fund	50,000	50,000	70,000	70,000	70,000	
<b>TOTAL WASTE MANAGEMENT &amp; TRANSFERS-IN</b>	<b>305,541</b>	<b>490,559</b>	<b>524,362</b>	<b>482,272</b>	<b>543,914</b>	

<b>FUND: 22 - AIR QUALITY</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGETED</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 PROJECTED</b>	<b>% CHANGE</b>
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	9,813	12,096	10,000	16,557	5,000	
UNREALIZED GAIN/LOSS	(421)	(2,442)		4,387		
TOTAL	9,392	9,654	10,000	20,944	5,000	
<b>INTERGOV. REVENUE</b>						
5420 MOTOR VEHICLE IN-LIEU	137,043	135,137	130,000	136,178	130,000	
TOTAL	137,043	135,137	130,000	136,178	130,000	
<b>TOTAL AIR QUALITY FUND</b>	<b>146,435</b>	<b>144,791</b>	<b>140,000</b>	<b>157,122</b>	<b>135,000</b>	<b>-3.57%</b>

<b>FUND: 23 - STREET LIGHTING</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGETED</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 PROJECTED</b>	<b>% CHANGE</b>
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	34,486	38,807	35,000	59,685	35,000	
4150 UNREALIZED GAIN/LOSS	535	(8,275)		14,995		
TOTAL	35,021	30,532	35,000	74,680	35,000	
<b>TOTAL INTEREST AND RENT</b>	<b>35,021</b>	<b>30,532</b>	<b>35,000</b>	<b>74,680</b>	<b>35,000</b>	
<b>CHARGE FOR CURRENT SERVICES</b>						
6410 RESIDENTIAL LIGHTING - ZONE I	345,366	352,177	385,000	395,850	395,000	2.60%
6420 RESIDENTIAL LIGHTING - ZONE II	185,524	205,341	190,000	224,242	212,000	11.58%
6430 HOLDING - ZONE IV	16,253	15,743	17,000	17,873	16,100	-5.29%
6440 SAFETY LIGHTING - ZONE III	622,856	617,279	660,000	612,284	648,000	-1.82%
6450 STONEWOOD CENTER - ZONE V	5,963	5,628	6,100	6,342	5,900	-3.28%
6460 FIRESTONE - ZONE VI	6,600	6,575	8,400	(1,318)	6,900	
6470 LANDSCAPING	242,562	234,678	250,000	240,677	247,000	-1.20%
6600 OTHER REVENUE	(644)	3,254		-		
TOTAL	1,424,480	1,440,675	1,516,500	1,495,950	1,530,900	0.95%
<b>TOTAL CHG. CURRENT SERVICES</b>	<b>1,424,480</b>	<b>1,440,675</b>	<b>1,516,500</b>	<b>1,495,950</b>	<b>1,530,900</b>	<b>0.95%</b>
<b>TOTAL STREET LIGHTING</b>	<b>1,459,501</b>	<b>1,471,207</b>	<b>1,551,500</b>	<b>1,570,630</b>	<b>1,565,900</b>	<b>0.93%</b>

FUND: 26 - STATE GAS TAXES	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGETED	2006-07 ACTUAL	2007-08 PROJECTED	% CHANGE
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	62,343	155,881	75,000	286,918	150,000	100.00%
4150 UNREALIZED GAIN/LOSS	10,341	(60,801)		64,884		
TOTAL	72,684	95,080	75,000	351,802	150,000	100.00%
<b>TOTAL INTEREST AND RENT</b>	<b>72,684</b>	<b>95,080</b>	<b>75,000</b>	<b>351,802</b>	<b>150,000</b>	<b>100.00%</b>
<b>INTERGOV. REVENUE</b>						
5120 FAU/ISTEA						
Stewart & Gray Rehab, Woodruff to Bellflower-16574	-	-	600,000	48,566	340,967	
Stewart & Gray Rehab, ORSR to WCL-16575	-	-	350,000	25,018	262,860	
5300 STATE GRANTS						
GIS based traffic safety grant - 16546	-	-	-	-	-	
MTA Grant--16522	975,117	171,883	-	-	-	
Firestone Intstn Impr.-16540	1,194,126	-	-	-	-	
Safe route to school--de Palma--16543		126,000				
Paramount Median proj 16568	522,490	-	252,000	252,000		
Emergency Vehicle Pre-emption--16513		107,723				
Florence/Brookshire left turn 16515		46,397		-		
Florence/Woodruff left turn 16514		26,461				
Pavement Rehab--16548		83,318				
Downey Ave sidewalk-proj16569	295,558	76,942	-			
Traffic Management Center-16571		94,050				
Downey Traffic control system-16589		-	300,000	-	29,641	
Paramount Blvd F.O. System-16590			800,000	-	-	
Lakewood Blvd Impr Phase 3					260,000	
Paramount Blvd/Firestone to Imperial					32,000	
Firestone/ORSR Grade separation study					400,000	
5431 STATE GAS TAX - 2106	417,980	408,633	413,000	407,573	410,000	-0.73%
5432 STATE GAS TAX - 2107	945,312	932,630	954,000	931,576	932,000	-2.31%
5438 AB 2928 TRANSPORTATION REVENUE	-	506,501	-	800,962	-	
5490 STATE GAS TAX - 2105	703,989	692,526	704,000	689,522	691,000	-1.85%
TOTAL INTERGOVERNMENTAL REVENUE	5,054,572	3,273,064	4,373,000	3,155,217	3,358,468	-23.20%
5510 COUNTY ROAD IMPROVEMENT	-	-	-	-	-	
TOTAL	-	-	-	-	-	
<b>TOTAL INTERGOV. REVENUE</b>	<b>5,054,572</b>	<b>3,273,064</b>	<b>4,373,000</b>	<b>3,155,217</b>	<b>3,358,468</b>	<b>-23.20%</b>
<b>OTHER REVENUE</b>						
7320 CONTR PRIVATE SOURCES						
7540 MISC. REIMB.	943	(429)		430		
7541 PROP C DISCRETIONARY FUNDS		300,000		-		
TOTAL OTHER REVENUE	943	299,571	-	430	-	
<b>TOTAL STATE GAS TAXES</b>	<b>5,128,199</b>	<b>3,667,715</b>	<b>4,448,000</b>	<b>3,507,449</b>	<b>3,508,468</b>	<b>-21.12%</b>
<b>TRANSFERS-IN</b>						
Title III Funds	-	-	-	-	-	
Prop C Transit Fund	208,241	160,521	-	3,055	-	
<b>TOTAL GAS TAX REVENUE &amp; TRANSFERS-IN</b>	<b>5,336,440</b>	<b>3,828,236</b>	<b>4,448,000</b>	<b>3,510,504</b>	<b>3,508,468</b>	<b>-21.12%</b>

FUND: 25/27 - GRANTS - IN - AID	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGETED	2006-07 ACTUAL	2007-08 PROJECTED	% CHANGE
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	(168)	200		-		
<b>INTERGOV. REVENUE</b>						
5140 SB821 GRANTS						
Pedestrian--01/02	-	33,908	-	-	-	
Pedestrian--02/03		57,451				
Pedestrian--03/04		53,744	-	-	-	
Pedestrian--04/05	-	56,829	-	-	-	
Pedestrian--05/06		-	58,928	-	58,928	
Pedestrian--06/07					64,882	
5300 STATE GRANTS		115,550				
Safe route to schools--ORSR					401,940	
Parks,Indep. Tennis--17536	-	-	-	-	-	
Rio San Gabriel--Lighting	-	-	-	-	-	
Pool--17540	10,618	-	-	-	-	
Parks,Wilderness equip--17541	87,722	-	-	-	-	
Parks,Dennis the Mennace equip--17542	151,593	-	-	-	-	
Parks, Skateboard Park--13972	488,000	122,000		76,685		
Parks, Columbus Sports Fields	-	29,990		-		
NASA Park--2002 Bond Act Funds	-	-	286,000	-	286,000	
Parks, Rio San Gabriel Park Building		75,847	-	102,895	-	
RZB Grant NASA Park			280,163		280,163	
RZB Grant Apollo Dance Floor		18,785		-		
5330 PARK BOND ISSUE		-		-		
Golden Park improvements		40,000		-		
Skateboard Park--13972/County Prop A	-	-		-		
5331 URBAN BLOCK GRANT SB174						
Skateboard Park--13972	-	-		-		
<b>TOTAL INTERGOV. REVENUE</b>	<b>737,933</b>	<b>604,104</b>	<b>625,091</b>	<b>179,580</b>	<b>1,091,913</b>	<b>74.68%</b>
<b>OTHER REVENUE</b>						
7320 CONTRIBUTIONS						
7540 MISC. REIMBURSEMENTS	-	-		-		
7740 SECTION 108 LOAN						
<b>TOTAL OTHER REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL GRANTS - IN - AID REVENUE</b>	<b>737,765</b>	<b>604,304</b>	<b>625,091</b>	<b>179,580</b>	<b>1,091,913</b>	<b>74.68%</b>
<b>TRANSFERS-IN</b>						
9010 GENERAL FUND						
9028 CDBG FUND		5,458		-		
9052 GOLF FUND						
<b>TOTAL TRANSFERS-IN</b>		<b>5,458</b>				
<b>TOTAL GRANT-IN-AID W/ TRANSFERS</b>	<b>737,765</b>	<b>609,762</b>	<b>625,091</b>	<b>179,580</b>	<b>1,091,913</b>	

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGETED	2006-07 ACTUAL	2007-08 PROJECTED	% CHANGE
<b>FUND: 24 - LEARNING CENTER FUND</b>						
<b>INTERGOV. REVENUE</b>						
5100 FEDERAL GRANTS	743,254	2,341,661	-	-	854,182	
<b>TOTAL INTERGOV REVENUE</b>	<b>743,254</b>	<b>2,341,661</b>	<b>-</b>	<b>-</b>	<b>854,182</b>	
7320 CONTRIBUTIONS PRIVATE SOURCES			1,010,000		-	
7540 Misc	-	-	1,010,000	-	-	
Other revenue						
<b>TOTAL LEARNING CENTER</b>	<b>743,254</b>	<b>2,341,661</b>	<b>1,010,000</b>	<b>-</b>	<b>854,182</b>	
Transfers-in Employee Benefit Fund				3,242,545		
Transfers-in General Fund	5,872,008	-	408,409	254,256	435,365	
<b>TOTAL LEARNING CENTER W/ TRANSFERS</b>	<b>6,615,262</b>	<b>2,341,661</b>	<b>1,418,409</b>	<b>3,496,801</b>	<b>1,289,547</b>	
<b>FUND: 28 - COMMUNITY DEVEL. BLOCK GRANT</b>						
<b>INTERGOV. REVENUE</b>						
4100 INVESTMENT EARNINGS	38,934	55,262	1,100	102,574	40,000	3536.36%
4200 RENTS	-	-	-	-	-	
<b>TOTAL INTEREST AND RENT</b>	<b>38,934</b>	<b>55,262</b>	<b>1,100</b>	<b>102,574</b>	<b>40,000</b>	<b>3536.36%</b>
<b>INTERGOV. REVENUE</b>						
5150 COMMUNITY DEVEL. BLOCK GRANT	1,715,563	2,045,783	2,708,070	2,710,610	1,542,295	-43.05%
5152 CDBG RENTAL REHAB						
5124 LEARNING CENTER	-	-	-	-	2,715,000	
7150 SECTION 108 LOAN	-	-	-	-	-	
<b>TOTAL INTERGOV REVENUE</b>	<b>1,715,563</b>	<b>2,045,783</b>	<b>2,708,070</b>	<b>2,710,610</b>	<b>4,257,295</b>	
<b>OTHER REVENUE</b>						
7540 MISC. REIMBURSEMENTS	-	-	-	-	-	
7710 SUBSIDY LOAN REFUNDS	9,271	7,688	10,000	2,602	50,000	400.00%
<b>TOTAL OTHER REVENUE</b>	<b>9,271</b>	<b>7,688</b>	<b>10,000</b>	<b>2,602</b>	<b>50,000</b>	<b>400.00%</b>
<b>TOTAL COMMUNITY DEVEL. BLOCK GRANT</b>	<b>1,763,768</b>	<b>2,108,733</b>	<b>2,719,170</b>	<b>2,815,786</b>	<b>4,347,295</b>	<b>59.88%</b>
<b>TRANSFERS-IN</b>						
9024 Learning Center Fund - 24	653,722	172,441		-		
9040 CAPITAL PROJECT FUND	-	-		-		
<b>TOTAL TRANSFERS-IN</b>	<b>653,722</b>	<b>172,441</b>		<b>-</b>		
<b>TOTAL GRANT-IN-AID W/ TRANSFERS</b>	<b>2,417,490</b>	<b>2,281,174</b>	<b>2,719,170</b>	<b>2,815,786</b>	<b>4,347,295</b>	

<b>FUND: 40 - CAPITAL PROJECTS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGETED</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 PROJECTED</b>	<b>% CHANGE</b>
<b>LICENSE AND PERMITS</b>						
2200 PARKING STALL FEES	7,078	6,222	10,000	6,422	100,000	
<b>TOTAL LICENSE AND PERMITS</b>	<b>7,078</b>	<b>6,222</b>	<b>10,000</b>	<b>6,422</b>	<b>100,000</b>	
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	-	-	-	-	-	
4150 UNREALIZED GAIN/LOSS	-	-	-	-	-	
TOTAL						
4200 RENTS	36,303	37,692	37,692	37,692	37,692	
<b>TOTAL INTEREST AND RENT</b>	<b>36,303</b>	<b>37,692</b>	<b>37,692</b>	<b>37,692</b>	<b>37,692</b>	
<b>OTHER REVENUE</b>						
5100 Federal EDA grant (proj 16532)			-		-	
5300 STATE GRANTS	76,707	425	-	-	-	
6720 COMPTON FIRE (projs 13961 & 13962)	-	-	-	-	-	
6750 MONTEBELLOF FIRE(proj 13961 & 13962)	-	-	-	-	-	
6780 SFS FIRE (proj 13961 & 13962)	-	-	-	-	-	
7330 CONTR-OTH AGENCY						
7340 PARK IN - LIEU FEES	11,099	-	-	-	-	
NASA Park	-	-	300,000	-	300,000	
Golden Park Wood Beam		31,099	-	-	-	
GOLDEN PARK PATH REHAB			15,000		15,000	
FURMAN PARK BLDG REHAB AND PAINTING		-	20,000	19,539	-	
TENNIS COURT REHAB			80,000	44,773	-	
APOLLO DANCE FLOOR					25,000	
GOLDEN PARK HVAC					32,000	
WILDERNESS PARK PARKING LOT SEALCOAT					9,000	
7540 MISC. REIMB.	-	(22,339)		22,339		
<b>TOTAL OTHER REVENUE</b>	<b>11,099</b>	<b>8,760</b>	<b>415,000</b>	<b>86,651</b>	<b>381,000</b>	<b>-8.19%</b>
<b>TOTAL CAPITAL PROJECTS REVENUES</b>	<b>131,187</b>	<b>53,099</b>	<b>462,692</b>	<b>130,765</b>	<b>518,692</b>	<b>12.10%</b>
<b>TRANSFERS-IN</b>						
9010 GENERAL FUND	287,340	474,656	967,623	825,435	747,681	
9024 LEARNING CENTER FUND				12,934		
<b>TOTAL TRANSFERS-IN</b>	<b>287,340</b>	<b>474,656</b>	<b>967,623</b>	<b>838,369</b>	<b>747,681</b>	
<b>TOTAL CAPITAL PROJECTS W/ TRANSFERS</b>	<b>418,527</b>	<b>527,755</b>	<b>1,430,315</b>	<b>969,134</b>	<b>1,266,373</b>	<b>-11.46%</b>
<b>FUND: 36 - FIRESTONE FUND</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGETED</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 PROJECTED</b>	<b>% CHANGE</b>
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	-	-	10,000	-	10,000	
4150 UNREALIZED GAIN/LOSS	46,903	-	-	-	-	
TOTAL INVESTMENT EARNINGS	46,903	-	10,000	-	10,000	
5120 FAU/ISTEA						
Firestone/Paramount impr-16541	-	-	-	-	-	
Firestone Fiber Optic Traf. Sig. System-proj 16523	165,082	-	-	-	-	
Firestone median proj-proj 16547	205,861	34,201	-	-	-	
5300 STATE GRANTS						
Firestone median proj 16547			-	-	-	
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>370,943</b>	<b>34,201</b>	<b>-</b>	<b>-</b>	<b>-</b>	
7320 Contribution from private sources						
<b>TOTAL FIRESTONE FUND REVENUES</b>	<b>417,846</b>	<b>34,201</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGETED	2006-07 ACTUAL	2007-08 PROJECTED	% CHANGE
<b>FUND: 38 - LAKEWOOD FUND</b>						
4100 INVESTMENT EARNINGS	-	-	50,000	-	50,000	
4150 UNREALIZED GAIN/LOSS	-	-	-	-	-	
TOTAL INVESTMENT EARNIFNGS	-	-	50,000	-	50,000	
5300 STATE GRANTS	-	-	-	-	-	
EDA Undergrounding Utility grant	-	-	2,000,000	-	2,000,000	
Lakewood widening/T.S. upgrades--proj16536	765,482	-	-	-	-	
County Grant	-	242,518	-	-	-	
TOTAL GRANTS	765,482	242,518	2,000,000	-	2,000,000	
7320 CONTRIBUTIONS PRIVATE SOURCES	-	550,000	-	-	-	
<b>TOTAL LAKEWOOD FUND REVENUES</b>		<b>792,518</b>	<b>2,050,000</b>	<b>-</b>	<b>2,050,000</b>	
Transfer in from Water	-	2,180,000	-	466,408	-	
<b>TOTAL LAKEWOOD FUND REVENUES &amp; TRANSFERS-IN</b>	<b>765,482</b>	<b>2,972,518</b>	<b>2,050,000</b>	<b>466,408</b>	<b>2,050,000</b>	
	<b>2004-05 ACTUAL</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGETED</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 PROJECTED</b>	<b>% CHANGE</b>
<b>FUND: 34 - NASA INFASTRUCTURE FUND</b>						
4100 INVESTMENT EARNINGS	-	-	-	-	-	
4150 UNREALIZED GAIN/LOSS	-	-	-	-	-	
TOTAL INVESTMENT EARNIFNGS	-	-	-	-	-	
4200 Rent	35,671	50,691	31,000	91,982	-	
7320 CONTRIBUTIONS FROM PRIVATE SOURCES	-	-	-	-	-	
Retail Developer	2,000,000	-	-	-	-	
Studio developer	523,845	1,129,758	521,398	647,199	143,769	
7600 Misc.	-	-	-	959	-	
<b>TOTAL NASA INFASTRUCTURE FUND REVENUES</b>	<b>2,559,516</b>	<b>1,180,449</b>	<b>552,398</b>	<b>740,140</b>	<b>143,769</b>	
	<b>2004-05 ACTUAL</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGETED</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 PROJECTED</b>	<b>% CHANGE</b>
<b>FUND: 51 - WATER UTILITY</b>						
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	316,302	359,722	270,000	417,284	300,000	11.11%
4150 UNREALIZED GAINS/LOSSES	158,800	(136,802)	-	158,630	-	
4200 RENTS AND CONCESSIONS	23,915	22,144	20,000	19,459	23,000	15.00%
4310 INT. - NOTE FROM REDEVELOPMENT	9,419	-	-	-	-	
TOTAL	508,436	245,064	290,000	595,373	323,000	11.38%
<b>TOTAL INTEREST AND RENT</b>	<b>508,436</b>	<b>245,064</b>	<b>290,000</b>	<b>595,373</b>	<b>323,000</b>	<b>11.38%</b>
5100 FEDERAL GRANT	-	-	-	-	-	
<b>CHARGE FOR CURRENT SERVICES</b>						
6510 WATER SALES	8,680,483	8,924,262	9,000,000	9,211,079	9,000,000	
6520 METER INSTALLATIONS	106,850	126,630	65,000	208,660	125,000	92.31%
6530 TURN-ON CHARGES	21,080	24,451	25,000	30,076	25,000	
6540 HYDRANT RENTAL	2,205	446	2,000	1,366	1,000	-50.00%
6560 MISC. INCOME - OPERATING	-	1,107	5,000	1,344	5,000	
<b>TOTAL CHG FOR CURRENT SERVICES</b>	<b>8,810,618</b>	<b>9,076,896</b>	<b>9,097,000</b>	<b>9,452,525</b>	<b>9,156,000</b>	<b>0.65%</b>
<b>OTHER REVENUE</b>						
7130 SALE OF EQUIPMENT	1,400	2,424	-	-	-	
7540 MISC REIMBURSEMENTS	-	-	-	79,880	-	
Kaiser payment for retention basin at Park Stewart & Grey water line//private developer	-	-	-	-	2,000,000 160,000	
7600 MISC. REVENUE	8,362	15,686	-	10,226	-	#DIV/0!
7610 INTEREST INCOME-BOND TRUST	-	-	-	-	-	
<b>TOTAL OTHER REVENUE</b>	<b>9,762</b>	<b>18,110</b>	<b>-</b>	<b>90,106</b>	<b>2,160,000</b>	<b>#DIV/0!</b>
<b>TOTAL WATER UTILITY</b>	<b>9,328,816</b>	<b>9,340,070</b>	<b>9,387,000</b>	<b>10,138,004</b>	<b>11,639,000</b>	<b>23.99%</b>
<b>Transfers-in:</b>						
9026 TRANSFER FROM GAS TAX FUND	-	-	-	-	-	
<b>TOTAL WATER UTILITY WITH TRANSFERS-IN</b>	<b>9,328,816</b>	<b>9,340,070</b>	<b>9,387,000</b>	<b>10,138,004</b>	<b>11,639,000</b>	

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGETED	2006-07 ACTUAL	2007-08 PROJECTED	% CHANGE
<b>FUND: 52 - GOLF COURSE</b>						
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	94,648	92,646	100,000	106,698	70,000	-30.00%
4150 UNREALIZED GAINS/LOSSES	282,159	(109,449)	-	41,307	-	
4210 PRO SHOP CONCESSIONS	-	-	-	-	-	#DIV/0!
4220 CLUB HOUSE CONCESSIONS	61,500	138,559	120,000	158,330	142,000	
4230 DRIVING RANGE CONCESSIONS	-	-	-	-	-	
TOTAL	438,307	121,756	220,000	306,335	212,000	-3.64%
<b>TOTAL INTEREST AND RENT</b>	<b>438,307</b>	<b>121,756</b>	<b>220,000</b>	<b>306,335</b>	<b>212,000</b>	<b>-3.64%</b>
<b>CHARGES FOR CURRENT SERVICES</b>						
6610 GREEN FEES	2,013,425	2,197,128	2,395,000	2,214,030	2,225,000	-7.10%
6621 CART FEES - CITY OWNED	501,626	525,752	583,000	581,315	580,000	-0.51%
6630 DRIVING RANGE FEES	160,871	173,509	175,000	183,183	175,000	
6640 MISC. GOLF FEES	(26,933)	(33,360)	(29,000)	(34,938)	(25,000)	
TOTAL	2,648,989	2,863,029	3,124,000	2,943,590	2,955,000	-5.41%
<b>TOTAL CHG CURRENT SERVICE</b>	<b>2,648,989</b>	<b>2,863,029</b>	<b>3,124,000</b>	<b>2,943,590</b>	<b>2,955,000</b>	<b>-5.41%</b>
<b>OTHER REVENUE</b>						
7600 MISC REVENUE	(15,130)	(1,846)	-	-	-	
7610 INTEREST INCOME - BOND TRUST	182	6,792	37,000	26,070	26,000	
TOTAL	(14,948)	4,946	37,000	26,070	26,000	
<b>TOTAL OTHER REVENUE</b>	<b>(14,948)</b>	<b>4,946</b>	<b>37,000</b>	<b>26,070</b>	<b>26,000</b>	
<b>TOTAL GOLF COURSE</b>	<b>3,072,348</b>	<b>2,989,731</b>	<b>3,381,000</b>	<b>3,275,995</b>	<b>3,193,000</b>	<b>-5.56%</b>
<b>FUND: 54 - TRANSIT PROP "C"</b>						
<b>TAXES</b>						
1200 SALES TAX	1,350,465	1,563,868	1,600,000	1,511,644	1,600,000	
<b>TOTAL TAXES</b>	<b>1,350,465</b>	<b>1,563,868</b>	<b>1,600,000</b>	<b>1,511,644</b>	<b>1,600,000</b>	
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	78,581	128,612	80,000	221,062	120,000	50.00%
4150 UNREALIZED GAINS/LOSSES	(8,148)	(39,295)	-	44,444	-	
<b>TOTAL INTEREST AND RENT</b>	<b>70,433</b>	<b>89,317</b>	<b>80,000</b>	<b>265,506</b>	<b>120,000</b>	<b>50.00%</b>
5120 FAU/TEA21 proj. Paramount/proj 16576	-	-	375,000	-	645,000	
FAU/TEA21 proj. Paramount rehab/Florence to Lubec	-	-	-	-	305,000	
State grant for Paramount F.O. proj 16590	-	-	-	-	800,000	
Imperial median--phase 2	-	-	-	-	40,000	
<b>TOTAL TRANSIT - PROP "C"</b>	<b>1,420,898</b>	<b>1,653,185</b>	<b>2,055,000</b>	<b>1,777,150</b>	<b>3,510,000</b>	<b>70.80%</b>
<b>TOTAL TRANSFERS-IN</b>						
PROPOSITION A FUND						
<b>TOTAL TRANSIT- PROP C AND TRANSFERS-IN</b>	<b>1,420,898</b>	<b>1,653,185</b>	<b>2,055,000</b>	<b>1,777,150</b>	<b>3,510,000</b>	<b>70.80%</b>

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGETED	2006-07 ACTUAL	2007-08 PROJECTED	% CHANGE
<b>FUND: 55 - TRANSIT PROP "A"</b>						
<b>TAXES</b>						
1200 SALES TAX	1,627,693	1,819,052	1,950,000	1,818,522	1,895,000	-2.82%
<b>TOTAL TAXES</b>	<b>1,627,693</b>	<b>1,819,052</b>	<b>1,950,000</b>	<b>1,818,522</b>	<b>1,895,000</b>	<b>-2.82%</b>
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	139,094	72,853	140,000	44,064	80,000	-42.86%
4150 UNREALIZED GAINS/LOSSES	6,525	25,119		32,495		
<b>TOTAL INTEREST AND RENT</b>	<b>145,619</b>	<b>97,972</b>	<b>140,000</b>	<b>76,559</b>	<b>80,000</b>	<b>-42.86%</b>
<b>INTERGOV. REVENUE</b>						
5100 FEDERAL GRANTS	-	-	-	-	-	
5300 STATE GRANTS	-	-	-	-	-	
<b>TOTAL INTERGOV. REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>CHARGE FOR CURRENT SERVICES</b>						
5189 SR. CITIZENS TRANSIT FARE	7,686	8,231	8,000	7,214	8,000	
5193 RTD - BUS PASSES	(24,203)	(28,161)	(40,000)	(40,814)	(40,000)	
<b>TOTAL CHG CURRENT SERVICES</b>	<b>(16,517)</b>	<b>(19,930)</b>	<b>(32,000)</b>	<b>(33,600)</b>	<b>(32,000)</b>	
<b>OTHER REVENUE</b>						
7600 MISC. REVENUE	27,905	52,386	40,000	41,305	45,000	
<b>TOTAL OTHER REVENUE</b>	<b>27,905</b>	<b>52,386</b>	<b>40,000</b>	<b>41,305</b>	<b>45,000</b>	
<b>TOTAL TRANSIT PROP "A"</b>	<b>1,784,700</b>	<b>1,949,480</b>	<b>2,098,000</b>	<b>1,902,786</b>	<b>1,988,000</b>	<b>-5.24%</b>
<b>TOTAL TRANSFERS-IN</b>						
PROPOSITION C FUND	-	-	-	-	1,358,732	
<b>TOTAL TRANSIT- PROP A AND TRANSFERS-IN</b>	<b>1,784,700</b>	<b>1,949,480</b>	<b>2,098,000</b>	<b>1,902,786</b>	<b>3,346,732</b>	<b>59.52%</b>
<b>FUND: 72 - SEWER &amp; STORM DRAIN</b>						
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	-	-	-	-	-	
4150 UNREALIZED GAINS/LOSSES	-	-	-	-	-	
<b>TOTAL INTEREST AND RENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
5100 EDA grant Bellflower design (proj 13892)				32,334		
EDA grant Bellflower constn	485,310	-	-	-	-	
5300 STATE GRANT	-	-	-	-	-	
MTA Prop C Discretionary grant	-	-	-	-	-	
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>485,310</b>	<b>-</b>	<b>-</b>	<b>32,334</b>	<b>-</b>	
<b>CHARGE FOR CURRENT SERVICES</b>						
6335 STORM DRAIN MARKER FEE		125		45		
6340 SEWER SURCHARGE	135,486	135,609	120,000	135,008	135,000	12.50%
<b>TOTAL CHG CURRENT SERVICES</b>	<b>135,486</b>	<b>135,734</b>	<b>120,000</b>	<b>135,053</b>	<b>135,000</b>	<b>12.50%</b>
<b>OTHER REVENUE</b>						
7320 PRIVATE CONTRIBUTIONS--Bellflower sewer & St.	400,000	-	-	-	-	
7600 MISC REVENUE	70,834	-	-	51,604	-	
<b>TOTAL OTHER REVENUE</b>	<b>470,834</b>	<b>-</b>	<b>-</b>	<b>51,604</b>	<b>-</b>	
<b>TOTAL SEWER &amp; STORM DRAIN</b>	<b>1,091,630</b>	<b>135,734</b>	<b>120,000</b>	<b>218,991</b>	<b>135,000</b>	<b>12.50%</b>
<b>TOTAL TRANSFERS-IN</b>						
9010 GENERAL FUND	719,426	923,801	1,052,046	988,126	1,307,433	
9026 GAS TAX FUND			-		-	
9040 CAPITAL PROJECTS FUND -40	7,000	-				
9051 WATER FUND		88,506	88,506	43,037	125,000	
9054 PROP C FUND						
<b>TOTAL TRANSFERS-IN</b>	<b>726,426</b>	<b>1,012,307</b>	<b>1,140,552</b>	<b>1,031,163</b>	<b>1,432,433</b>	
<b>TOTAL SEWER/STORM DRAIN &amp; TRANSFERS-IN</b>	<b>1,818,056</b>	<b>1,148,041</b>	<b>1,260,552</b>	<b>1,250,154</b>	<b>1,567,433</b>	<b>24.34%</b>

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGETED	2006-07 ACTUAL	2007-08 PROJECTED	% CHANGE
<b>FUND: 78 - ASSET FORFEITURE</b>						
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	-	-	11,000	133,280	11,000	
4150	84	-		54,863		
<b>TOTAL INTEREST AND RENT</b>	<b>84</b>	<b>-</b>	<b>11,000</b>	<b>188,143</b>	<b>11,000</b>	
<b>INTERGOV. REVENUE</b>						
5100 FEDERAL GRANTS						
5421 JUSTICE DEPT REVENUE	240,908	2,897,250	200,000	492,590	200,000	
5422 TREASURY DEPT REVENUE	-	-	20,000	-	20,000	
5423 STATE FUNDS SEIZED REVENUE	-	-	10,000	-	10,000	
<b>TOTAL INTERGOV. REVENUE</b>	<b>240,908</b>	<b>2,897,250</b>	<b>230,000</b>	<b>492,590</b>	<b>230,000</b>	
<b>TOTAL ASSET FORFEITURE FUND</b>	<b>240,992</b>	<b>2,897,250</b>	<b>241,000</b>	<b>680,733</b>	<b>241,000</b>	
	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGETED	2006-07 ACTUAL	2007-08 PROJECTED	% CHANGE
<b>FUND: 77 - PUBLIC ACCESS</b>						
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	4,161	1,655	4,000	(2,380)	1,000	-75.00%
4150 UNREALIZED GAINS/LOSSES	2,134	-		696		
7600 MISC. REVENUE						
<b>TOTAL INTEREST AND RENT</b>	<b>6,295</b>	<b>1,655</b>	<b>4,000</b>	<b>(1,684)</b>	<b>1,000</b>	<b>-75.00%</b>
<b>TOTAL PUBLIC ACCESS</b>	<b>6,295</b>	<b>1,655</b>	<b>4,000</b>	<b>(1,684)</b>	<b>1,000</b>	<b>-75.00%</b>
<b>TRANSFERS IN</b>						
9010 GENERAL FUND	20,000	20,000	80,000	80,000	168,589	
<b>TOTAL PUBLIC ACCESS W/ TRANSFERS</b>	<b>26,295</b>	<b>21,655</b>	<b>84,000</b>	<b>78,316</b>	<b>169,589</b>	<b>101.89%</b>

<b>FUND: REDEVELOPMENT PROJECT FUNDS 86, 89, 91</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGETED</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 PROJECTED</b>	<b>% CHANGE</b>
1110 PROPERTY TAXES	(298,253)	(270,781)	-	-	-	
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	47,372	(8,571)	113,000	21,442	10,000	-91.15%
4150 UNREALIZED GAINS/LOSSES				36,379		
4200 RENTS AND CONCESSIONS	-	-	-	-	-	
<b>TOTAL INTEREST AND RENT</b>	<b>47,372</b>	<b>(8,571)</b>	<b>113,000</b>	<b>57,821</b>	<b>10,000</b>	<b>-91.15%</b>
<b>INTERGOV. REVENUE</b>						
5710 LOAN FROM OTHER FUNDS	800,000	800,000	1,100,000	1,150,000	1,800,000	
<b>TOTAL INTERGOV. REVENUE</b>	<b>800,000</b>	<b>800,000</b>	<b>1,100,000</b>	<b>1,150,000</b>	<b>1,800,000</b>	
<b>OTHER REVENUE</b>						
2200 PARKING	48,000	44,000	48,000	48,000	48,000	
7600 MISC REVENUE	240	570		-		
<b>TOTAL OTHER REVENUE</b>	<b>48,240</b>	<b>44,570</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	
<b>TOTAL REDEVELOPMENT PROJECT</b>	<b>597,359</b>	<b>565,218</b>	<b>1,261,000</b>	<b>1,255,821</b>	<b>1,858,000</b>	<b>47.34%</b>
<b>TRANSFERS IN</b>						
9010 GENERAL FUND						
<b>TOTAL REDEVELOPMENT PROJECT</b>	<b>597,359</b>	<b>565,218</b>	<b>1,261,000</b>	<b>1,255,821</b>	<b>1,858,000</b>	
<b>FUND: HOUSING FUNDS 79, 80, 83</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGETED</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 PROJECTED</b>	<b>% CHANGE</b>
<b>TAXES</b>						
1110 PROPERTY TAX - SECURED	656,541	660,216	713,000	625,177	773,000	8.42%
1120 PROPERTY TAX - UNSECURED	38,381	37,999	40,000	147,558	40,000	
<b>TOTAL TAXES</b>	<b>694,922</b>	<b>698,215</b>	<b>753,000</b>	<b>772,735</b>	<b>813,000</b>	<b>7.97%</b>
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	88,691	128,230	125,000	173,494	125,000	
4150 UNREALIZED GAINS/LOSSES	(418)	-		55,332		
<b>TOTAL INTEREST AND RENT</b>	<b>88,273</b>	<b>128,230</b>	<b>125,000</b>	<b>228,826</b>	<b>125,000</b>	
<b>INTERGOV. REVENUE</b>						
5155 FINANCIAL ASSISTANCE	1,156,946	634,405	789,496	1,144,090	736,749	
5157 COMM HOUSING DEV ORG	-	-	-	-	-	
<b>TOTAL INTERGOV. REVENUE</b>	<b>1,156,946</b>	<b>634,405</b>	<b>789,496</b>	<b>1,144,090</b>	<b>736,749</b>	
<b>OTHER REVENUE</b>						
7710 SUBSIDY LOAN REFUND	7,405	-	90,000	16,738	90,000	
<b>TOTAL OTHER REVENUE</b>	<b>7,405</b>	<b>-</b>	<b>90,000</b>	<b>16,738</b>	<b>90,000</b>	
<b>TOTAL HOUSING</b>	<b>1,947,546</b>	<b>1,460,850</b>	<b>1,757,496</b>	<b>2,162,389</b>	<b>1,764,749</b>	<b>0.41%</b>

<b>FUND: CRA DEBT SERVICE FUNDS 87, 90, 93</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGETED</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 PROJECTED</b>	<b>% CHANGE</b>
<b>TAXES</b>						
1110 PROPERTY TAX - SECURED	2,626,166	2,645,155	2,873,000	2,969,298	2,765,000	-3.76%
1111 COUNTY DEFERAL	729,662	699,560	810,000	965,289	705,000	
1120 PROPERTY TAX - UNSECURED	153,527	151,992	190,000	117,357	190,000	
1140 PROPERTY TAX - PRIOR YEARS	-	-	-	280,607	-	
<b>TOTAL TAXES</b>	<b>3,509,355</b>	<b>3,496,707</b>	<b>3,873,000</b>	<b>4,332,551</b>	<b>3,660,000</b>	<b>-5.50%</b>
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	24,281	39,507	70,000	95,295	50,000	-28.57%
4150 UNREALIZED GAINS/LOSSES				12,592		
<b>TOTAL INTEREST AND RENT</b>	<b>24,281</b>	<b>39,507</b>	<b>70,000</b>	<b>107,887</b>	<b>50,000</b>	<b>-28.57%</b>
<b>OTHER REVENUE</b>						
7605 TRUSTEE INCOME	38,980	39,360	40,000	39,476	39,000	-2.50%
<b>TOTAL OTHER INCOME</b>	<b>38,980</b>	<b>39,360</b>	<b>40,000</b>	<b>39,476</b>	<b>39,000</b>	<b>-2.50%</b>
<b>TOTAL CRA DEBT SERVICE</b>	<b>3,572,616</b>	<b>3,575,574</b>	<b>3,983,000</b>	<b>4,479,914</b>	<b>3,749,000</b>	<b>-5.87%</b>

## **SECTION C**

### **EXPENDITURES**

The three tables in this section provide information about City expenditures. The first table is a multi-year history of operating expenditures. 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**

<b>FUNCTION</b>	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Budget</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>
<b>GENERAL FUND:</b>					
General Government	\$4,006,237	\$3,970,048	\$4,433,401	\$4,490,342	\$4,775,250
Police	23,972,764	24,404,460	27,276,932	25,821,985	28,919,766
Fire	13,744,642	14,974,957	15,450,465	15,323,840	17,096,203
Public Works	4,019,519	4,314,992	4,833,704	4,550,015	5,304,342
Community Services	5,364,496	5,959,789	6,624,634	6,795,309	7,816,511
Development Services	3,236,655	3,580,249	3,126,650	3,352,945	3,471,322
Total General Fund	54,344,313	57,204,495	61,745,786	60,334,436	67,383,394
FEDERAL POLICE GRANT	61,173	63,480	-	51,100	
NASA MANAGEMENT FUND	12,222	12,343	-	-	-
WASTE REDUCTION FUND	461,364	421,446	498,576	461,460	582,591
AIR QUALITY FUND	82,700	94,427	101,157	94,684	107,759
STREET LIGHTING FUND	1,378,485	1,224,972	1,369,510	1,341,106	1,305,150
LEARNING CENTER	751,320	2,425,042	1,268,409	160,700	1,139,547
COMMUNITY DEV BLOCK GRNT	1,203,047	1,399,625	1,613,663	1,718,470	1,649,527
WATER FUND	7,177,263	7,754,228	7,995,361	8,015,174	8,904,164
GOLF COURSE FUND	2,478,985	2,519,128	2,679,028	2,323,019	2,648,383
TRANSIT--PROP C	102,293	0	134,560	-	126,560
TRANSIT--PROP A	2,045,284	2,406,596	2,398,372	2,258,626	2,663,968
SEWER & STORM DRAIN	848,033	923,802	1,052,046	988,127	1,262,433
ASSET FORFEITURE	149,266	215,420	325,000	240,772	325,000
CATV	155,805	97,184	150,613	126,127	166,589
TOTAL CITY OPERATING	71,251,553	76,762,188	81,332,081	78,113,801	88,265,065
<b>REDEVELOPMENT:</b>					
Redevelopment Projects	962,014	1,118,262	1,276,217	1,051,577	1,390,932
Housing	1,273,890	1,009,638	2,410,942	2,557,101	2,588,936
Debt Service	3,151,205	3,299,030	3,416,000	4,246,923	3,742,962
Total Redevelopment	5,387,109	5,426,930	7,103,159	7,855,601	7,722,830
<b>TOTAL CITY &amp; REDEVELOPMENT</b>	<b>76,638,662</b>	<b>82,189,118</b>	<b>88,435,240</b>	<b>85,969,402</b>	<b>95,987,895</b>

FY 2007-08 CAPITAL PROJECT FUNDING

Account #	Description	GAS TAX	TRANSIT FUND	TEA 21 FUND	GRANTS FUND	CAP. PROJ. FUND	HOUSING FUND	WATER FUND	REDEV. FUND	SEWER FUND	CDBG FUND	GOLF FUND	FIRESTONE FUND	LAKEWOOD FUND	NASA DEV FEES	TOTAL
<b>STREETS</b>																
26 - 16005	I-5 CONSORTIUM	\$ 50,000														\$ 50,000
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)	\$ 20,000	\$ 25,000													\$ 45,000
36 - 16488	FIRESTONE REHAB - ORSR to Nash												\$ 1,299,718			\$ 1,299,718
38 - 16506	LAKEWOOD BLVD IMPROVEMENT	\$ 202,700	\$ 811,200					\$ 808,065						\$ 3,188,035		\$ 5,010,000
26 - 16507	MISCL CURB/GUTTER REPAIR & SIDEWALK CONST.	\$ 80,000														\$ 80,000
54 - 16539	OLD RIVER SCHOOL RD REHAB-S/G TO DINWIDDIE		\$ 245,000													\$ 245,000
26 - 16566	3RD STREET SIDEWALKS-NEW TO LA REINA	\$ 350,000														\$ 350,000
26 - 16567	LOCAL STREET PAVEMENT REHABILITATION	\$ 375,000														\$ 375,000
38 - 16573	LAKEWOOD I-5 INTERSECTION (JPA)			\$ 971,607												\$ 971,607
26 - 16574	STEWART & GREY REHAB WOODRUFF TO BELLFLW	\$ 24,693		\$ 113,967												\$ 138,660
26 - 16575	STEWART & GRAY REHAB,ORSR TO WCL	\$ 21,682		\$ 94,860												\$ 116,542
54 - 16576	PARAMOUNT REHAB,BROOKMILL TO ALAMEDA		\$ 182,400	\$ 645,000												\$ 827,400
26 - 16583	9255 IMPERIAL CONTAM. REMEDIATION	\$ 125,000														\$ 125,000
25 - 16586	PEDESTRIAN IMPROVEMENTS - FY05/06				\$ 58,928											\$ 58,928
26 - 16587	WOORFUFF AVE.FOSTER TO I-105 PKWY LANDSCP	\$ 15,000														\$ 15,000
26 - 16588	BELLFLOWER-I-105 TO IMP.HWY PKWY LANDSCP	\$ 10,000														\$ 10,000
54 - 16595	PARAMOUNT REHAB-FLORENCE TO LUBEC		\$ 86,700	\$ 305,000												\$ 391,700
26 - 16592	DOWNNEY AV REHAB-GARDENDALE TO IMPERIAL	\$ 90,300	\$ 361,400													\$ 451,700
26 - 16593	DOWNNEY AV REHAB-FLORENCE TO GALLATIN	\$ 499,500														\$ 499,500
26 - 16526	CITYWIDE RESURFACING	\$ 1,506,000														\$ 1,506,000
26 - 16611	MISC. REPAIR, CURB RAMP & SIDEWALK CONST.	\$ 400,000														\$ 400,000
25 - 16591	PEDESTRIAN IMPROVEMENTS - FY06/07				\$ 20,222											\$ 20,222
26 - 16610	LAKEWOOD BLVD IMPROVEMENTS PHASE 3	\$ 140,000			\$ 260,000											\$ 400,000
26 - 16456	PARAMOUNT BLVD AT FIRESTONE BLVD IMPRVMTS	\$ 18,000			\$ 32,000											\$ 50,000
26 - 16541	FIRESTONE/ORSR RR GRADE SEPARATION STUDY	\$ 100,000			\$ 400,000											\$ 500,000
26 - 16444	GARDENDALE AT BROOKSHIRE PKWY LANDSCP	\$ 20,000														\$ 20,000
26 - 16547	FIRESTONE MEDIANS LANDSCAPE & IRRIG RENOV	\$ 20,000														\$ 20,000
	<b>TOTAL STREETS</b>	<b>\$ 4,112,875</b>	<b>\$1,711,700</b>	<b>\$2,130,434</b>	<b>\$ 771,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 808,065</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,299,718</b>	<b>\$ 3,188,035</b>	<b>\$ -</b>	<b>\$14,021,977</b>
<b>TRAFFIC SAFETY</b>																
26 - 16454	SAFETY IMPROVEMENT PROG	\$ 150,000														\$ 150,000
36 - 16552	SIGNAL SYSTEM INTEGRATION												\$ 139,000			\$ 139,000
26 - 16578	MULLER/ORSR TRAFFIC SIGNAL	120,000														\$ 120,000
26 - 16579	PARAMOUNT/GALLATIN T.S. UPGRADE	95,000														\$ 95,000
26 - 16580	STREET LIGHT VOLTAGE CONVERSION	148,500														\$ 148,500
26 - 16581	BELLFLOWER/STEWART&GRAY-FO INTEGRATION	148,500														\$ 148,500
26 - 16585	IMPERIAL LANDSCAPED MEDIAN	1,500,000	0													\$ 1,500,000
26 - 16589	DOWNNEY ADVANCED TRAFFIC CONTROL SYSTEM				29,641											\$ 29,641
54 - 16590	PARAMOUNT BLVD F.O. SYSTEM		200,000		800,000											\$ 1,000,000
54 - 16599	IMPERIAL MEDIAN, SAFETY & REHAB IMPROV PH 2		610,000		40,000											\$ 650,000
25 - 16521	SAFE ROUTE TO SCHOOL-OLD RIVER SCHOOL RD	\$ -			\$ 446,600											\$ 446,600
54 - 16435	FLORENCE AVENUE TRAFFIC SIGNAL COMM SYS		\$ 150,000													\$ 150,000
54 - 16598	IMPERIAL HWY TRAFFIC SIGNAL COMM SYSTEM		\$ 80,000													\$ 80,000
26 - 16594	PARAMOUNT/TELEGRAPH T.S. UPGRADE	\$ 60,000														\$ 60,000
54 - 16596	CITYWIDE TRAFFIC SIGNAL COMM SYSTEM EXP		\$ 200,000													\$ 200,000
26 - 16597	TRAFFIC SIGNAL COMMUNICATIONS MAINTENANCE		20,000													\$ 20,000
	<b>TOTAL TRAFFIC SAFETY</b>	<b>\$ 2,222,000</b>	<b>\$1,260,000</b>	<b>\$ -</b>	<b>\$ 1,316,241</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 139,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,937,241</b>

FY 2007-08 CAPITAL PROJECT FUNDING

Account #	Description	GAS TAX	TRANSIT FUND	TEA 21 FUND	GRANTS FUND	CAP. PROJ. FUND	HOUSING FUND	WATER FUND	REDEV. FUND	SEWER FUND	CDBG FUND	GOLF FUND	FIRESTONE FUND	LAKEWOOD FUND	NASA DEV FEES	TOTAL
<b>NASA INFRASTRUCTURE</b>																
34 - 16553	LAKEWOOD BLVD IMPR FROM IMP HWY TO S & G														\$ -	\$ -
34 - 16554	LAKEWOOD/FIRESTONE INTERSECTION														\$ 534,289	\$ 534,289
34 - 16555	LAKEWOOD/IMPERIAL INTERSECTION														\$ -	\$ -
34 - 16557	LAKEWOOD/CLARK INTERSECTION														\$ 50,000	\$ 50,000
34 - 16559	BELLFLOWER/STEVE HORN INTERSECTION														\$ 90,000	\$ 90,000
34 - 16560	BELLFLOWER/IMPERIAL INTERSECTION IMP														\$ 125,000	\$ 125,000
34 - 16561	IMPERIAL HWY - FRONTAGE RD IMP														\$ 75,000	\$ 75,000
34 - 16562	BELLFLOWER/STEWART & GREY INTER.														\$ 25,000	\$ 25,000
	<b>TOTAL NASA INFRASTRUCTURE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 899,289	\$ 899,289
<b>PUBLIC FACILITIES</b>																
28 - 17225	HOME MODIFICATIONS										\$ 65,000					\$ 65,000
40 - 13053	LIBRARY/THEATER HVAC ENERGY SURVEY					\$ 10,000										\$ 10,000
54 - 15658	PUBLIC WORKS CONSOLIDATION EIR		347,619													\$ 347,619
55 - 15658	PUBLIC WORKS YARD PROPERTY ACQ		\$1,744,547					\$ 1,744,547								\$ 3,489,094
28 - 17235	BARBARA RILEY COMMUNITY CENTER REPAINT										\$ 96,000					\$ 96,000
40 - 13913	FIRE STATION REPAIRS					\$ 75,000										\$ 75,000
40 - 13047	POLICE PARKING LOT FENCE					\$ 200,000										\$ 200,000
	<b>TOTAL PUBLIC FACILITIES</b>	\$ -	\$2,092,166	\$ -	\$ -	\$ 285,000	\$ -	\$ 1,744,547	\$ -	\$ -	\$ 161,000	\$ -	\$ -	\$ -	\$ -	\$ 4,282,713
<b>WATER UTILITY</b>																
51 - 18606	WATER METER REPLACEMENT							\$ 100,000								\$ 100,000
51 - 18642	WATER WELL REFURBISHMENT							\$ 150,000								\$ 150,000
51 - 18647	TELEMETRY SYSTEM MODIFICATIONS							\$ 90,000								\$ 90,000
51 - 18654	WATER DISTRIBUTION MAINS (Design & Const)							\$ 250,000								\$ 250,000
51 - 18655	TRANSMISSION SYSTEM VALVE REPLACEMENT							\$ 300,000								\$ 300,000
51 - 18666	WELL SITE SECURITY							\$ 200,000								\$ 200,000
51 - 18667	WELL ABANDONMENT (2)							\$ 100,000								\$ 100,000
51 - 18669	REPAVE WELL SITE (7)							\$ 75,000								\$ 75,000
51 - 18670	RESERVOIR DEMOLITION							100,000								\$ 100,000
51 - 18671	STEWART & GRAY REHAB, WOODRUFF to BELLFLW							\$ 20,000								\$ 20,000
51 - 18672	WATER SYSTEM MASTER PLAN							\$ 400,000								\$ 400,000
	<b>TOTAL WATER UTILITIES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,785,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,785,000

FY 2007-08 CAPITAL PROJECT FUNDING

Account #	Description	GAS TAX	TRANSIT FUND	TEA 21 FUND	GRANTS FUND	CAP. PROJ. FUND	HOUSING FUND	WATER FUND	REDEV. FUND	SEWER FUND	CDBG FUND	GOLF FUND	FIRESTONE FUND	LAKEWOOD FUND	NASA DEV FEES	TOTAL
	<b>SEWER &amp; STORM WATER</b>															
72 - 13919	SEWER MASTER PLAN									\$ 250,000						\$ 250,000
72 - 13955	OUILL DRIVE SEWER LINE									\$ 45,000						\$ 45,000
72 - 13941	REFURBISH SEWER LIFT STATION									\$ 20,000						\$ 20,000
72 - 13944	STORM DRAIN REPAIR (MTD)									\$ 50,000						\$ 50,000
72 - 13983	POLLUTION DISCHARGE ELIMINATION SYSTEM									\$ 60,000						\$ 60,000
72 - 13999	SEWER MAIN REPAIR									\$ 50,000						\$ 50,000
72 - 14010	SEWER VIDEO ASSESSMENT									\$ 50,000						\$ 50,000
72 - 14011	REFURBISH STORM DRAIN LIFT STATION									\$ 15,000						\$ 15,000
	<b>TOTAL SEWER &amp; STORM WATER</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000	\$ -	\$ -	\$ -		\$ -	\$ 540,000
	<b>COMMUNITY SERVICES</b>															
28 - 17207	DOWNEY UNIFIED SCHOOL GRANT										\$ 31,000					\$ 31,000
28 - 17208	PIC AT-RISK YOUTH JOB TRAINING										\$ 3,000					\$ 3,000
28 - 17217	NEIGHBORHOOD PRESERVATION (GRASP/ASPre Prog)										\$ 34,769					\$ 34,769
24 - 17227	COLUMBIA MEM SPACE LEARNING CTR				\$ -	\$ 6,745,545										\$ 6,745,545
28 - 17228	NASA PARK				566,163	\$ 300,000		\$ 3,515,537			\$ 1,215,000					\$ 5,596,700
40 - 17237	GOLDEN PARK PATH REHAB					15,000										\$ 15,000
54 - 17241	DEMOLITION OF SMALLWOOD TRANSIT OFFICE		75,000													\$ 75,000
40 - 17246	APOLLO PARK DANCE STUDIO: HVAC REPLACEMENT					\$ 25,000										\$ 25,000
40 - 17247	GOLDEN PARK: HVAC REPLACEMENT					\$ 32,000										\$ 32,000
40 - 17248	WILDERNESS PARK: SEALCOAT PARKING LOT					\$ 9,000										\$ 9,000
52 - 17249	GOLF COURSE NETTING REPL. @ BACK OF RANGE											\$ 24,000				\$ 24,000
52 - 17250	GOLF COURSE - FENCING ON 9TH HOLE											\$ 21,000				\$ 21,000
52 - 17251	GOLF COURSE - FOUNTAINS ON 12 AND 14 HOLES											\$ 11,000				\$ 11,000
	<b>TOTAL COMMUNITY SERVICES</b>	\$ -	\$ 75,000	\$ -	\$ 566,163	\$ 7,126,545	\$ -	\$ 3,515,537	\$ -	\$ -	\$ 1,283,769	\$ 56,000	\$ -	\$ -	\$ -	\$ 12,623,014
	<b>REDEVELOPMENT</b>															
28 - 20535	COMMERCIAL/RESIDENTIAL ACQUISITION						\$ 300,000		\$ 200,000		\$ 250,000					\$ 750,000
28 - 20526	COMMERCIAL REHABILITATION								20,000		200,000					\$ 220,000
91 - 20536	3RD STREET PARKING LOT					\$ 100,000			200,000							\$ 300,000
	<b>TOTAL REDEVELOPMENT</b>	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 300,000	\$ -	\$ 420,000	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 1,270,000
	<b>TOTAL CAPITAL PROJECTS</b>	\$ 6,334,875	\$ 5,138,866	\$ 2,130,434	\$ 2,653,554	\$ 7,511,545	\$ 300,000	\$ 7,853,149	\$ 420,000	\$ 540,000	\$ 1,894,769	\$ 56,000	\$ 1,438,718	\$ 3,188,035	\$ 899,289	\$ 40,359,234

**CITY OF DOWNEY  
GENERAL FUND EQUIPMENT  
FOR ADDITIONAL EQUIPMENT  
2007-08**

**DESCRIPTION**

**GENERAL GOVERNMENT**

<b>City Manager</b>	Sofas for waiting areas	<u>\$ 3,100</u>
<b>Finance</b>		
	Copier (23459)	<u>\$ 14,000.00</u>
<b>MIS</b>		
	Internet Upgrade	\$ 25,300.00
	Internet Bandwith Software	\$ 5,818.00
	Network Storage Appliance	\$ 10,661.00
	Disaster Recovery Appliance	\$ 11,421.00
	Computer w/ monitor	<u>\$ 2,000.00</u>
	total	\$ 55,200.00
<b>Personnel</b>		
	Applicant Software Program	<u>\$ 37,000.00</u>
	total	\$ 37,000.00

**TOTAL GENERAL GOVERNMENT \$ 109,300.00**

**COMMUNITY SERVICES**

<b>Recreation</b>	Sports Tables (2)	\$ 1,450.00
	Class Software Upgrade (ASPIRE funded 11,900, net 0)	\$ -
	Van--ASPIRE program	\$ 21,000.00
	Computers w/ monitor (6)	<u>\$ 6,790.00</u>
	total	\$ 29,240.00
<b>Library</b>		
	LCD Projector & installation	\$ 5,320.00
	CD Displays (2)	<u>\$ 3,020.00</u>
	total	\$ 8,340.00
<b>Theater</b>		
	Rigging; Drapery	\$ 34,450.00
	Power Strips	<u>\$ 28,800.00</u>
	total	\$ 63,250.00

**TOTAL COMMUNITY SERVICES \$ 100,830.00**

**FIRE DEPARTMENT**

<b>Paramedics</b>		
	Manikans (4)	\$ 11,400.00
	Life Support Equipment	<u>\$ 40,000.00</u>
	total	\$ 51,400.00
<b>Comm. Center</b>		
	Headsets (19)	\$ 5,300.00
	Tracking System	\$ 10,500.00
	Radio Recording System	\$ 2,700.00
	Dispatch Equipment & Training	<u>\$ 25,000.00</u>
	total	\$ 43,500.00
<b>Suppression</b>		
	Regulator & Hose (2)	\$ 3,400.00
	Personal Alarm Device (10)	\$ 2,500.00
	TAC Sticks (4)	<u>\$ 2,000.00</u>
	total	\$ 7,900.00

**TOTAL FIRE DEPARTMENT \$ 102,800.00**

**DEVELOPMENT SERVICES**

No equipment

**PUBLIC WORKS**

**Engineering**

Software (supplies)	\$	950.00
Software (supplies)	\$	200.00
Autocad License	\$	9,000.00
COGO Software	\$	400.00
Building Code Software	\$	235.00
Scanning Project	\$	2,000.00
Printer	\$	1,200.00
Computer w/ monitor	\$	1,200.00

total \$ 15,185.00

**Physical Services**

Cell Phones (9)	\$	195.00
Smoke Machine	\$	2,801.00
Motor Cycle lift	\$	3,464.00
Personnel lift	\$	9,300.00
Vibratory roller	\$	31,893.00
Trailer--single axle	\$	5,913.00

total \$ 53,566.00

**TOTAL PUBLIC WORKS**

**68,751**

**TOTAL NEW EQUIPMENT**

**381,681**

**CITY OF DOWNEY  
WASTE REDUCTION FUND EQUIPMENT  
2007-08  
DESCRIPTION**

No equipment requested

**TOTAL WASTE REDUCTION FUND**

**CITY OF DOWNEY  
LEARNING CENTER EQUIPMENT  
2007-08  
DESCRIPTION**

No equipment requested

**TOTAL LEARNING CENTER FUND**

**\$ -**

**COMMUNITY DEVELOPMENT BLOCK GRANT FUND  
2007-08  
DESCRIPTION**

Shredder (15204)	975
------------------	-----

**TOTAL CDBG FUND**

**\$975**

**WATER FUND EQUIPMENT  
2007-08  
DESCRIPTION**

Plotter	\$ 18,300.00
Pipeline Hose Reel Storage Trailer	\$ 236,000.00
Scanning Project	\$ 4,000.00
UPS Power Supply	\$ 600.00
Software	\$ 500.00
Infragistics Software	\$ 1,700.00
Hard Drive	\$ 700.00
Software	\$ 1,100.00
Computer w/ monitor	\$ 1,200.00
Computer w/ monitor	\$ 1,200.00
Software	\$ 1,100.00
Computer w/ monitor	\$ 1,200.00
Truck Flat Bed (3559)	\$ 36,000.00
Utility Truck (3558)	\$ 35,000.00
Backhoe (3562)	\$ 80,000.00
Utility Truck (3547)	\$ 15,000.00
Trash Pump	\$ 1,500.00
Utility Trailer (3539)	\$ 2,000.00
Utility Trailer (3506)	\$ 2,100.00

**TOTAL WATER FUND**

**439,200**

**CITY OF DOWNEY  
SEWER & STORM DRAIN EQUIPMENT  
2007-08  
DESCRIPTION**

Utility Truck(#3556)	11,040
----------------------	--------

**TOTAL SEWER & STORM DRAIN FUND**

**11,040**

**ASSET FORFEITURE FUND  
2007-08  
DESCRIPTION**

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**POLICE DEPARTMENT**

<b>Administration</b>	Display graphics for recruitment programs	\$	3,300.00	
	Monitor for conference room	\$	1,300.00	
	Chairs (5)	\$	<u>3,500.00</u>	
	total	\$	8,100.00	
<b>Field Operations</b>	Dispatch Headsets (3)	\$	1,200.00	
	Speakers for front windows (2)	\$	3,200.00	
	Work Station	\$	2,500.00	
	Command Unit	\$	90,000.00	
	Ballastic Door Panels (48)	\$	<u>72,720.00</u>	
	total	\$	169,620.00	
<b>Detectives</b>	Voice Analyzer & Training	\$	12,825.00	
	VCR Recorder	\$	1,354.00	
	GPS Navigational Systems (7)	\$	4,550.00	
	Digital Camera	\$	<u>1,200.00</u>	
	total	\$	19,929.00	
<b>TOTAL POLICE DEPARTMENT</b>				<b>\$ 197,649.00</b>

**GOLF FUND EQUIPMENT  
2007-08**

**DESCRIPTION**

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Golf carts (20)		72,000	
<b>TOTAL GOLF FUND</b>			<b><u>\$72,000</u></b>

**TRANSIT FUND (#55) EQUIPMENT  
2007-08**

**DESCRIPTION**

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Routing Software	\$	58,800.00	
Benches; Trash Receptacles	\$	19,280.00	
Refrigerator (price is high)	\$	3,360.00	
22 Passenger Buses (3)	\$	<u>309,000.00</u>	
<b>TOTAL TRANSIT FUND</b>			<b><u>\$ 390,440.00</u></b>

**REDEVELOPMENT FUND EQUIPMENT  
2007-08  
DESCRIPTION**

-----  
No equipment requested

**TOTAL REDEVELOPMENT FUND**

**CITY OF DOWNEY  
EQUIPMENT REPLACEMENT FUND  
2007-08**

**DESCRIPTION**

**GENERAL GOVERNMENT**

<b>City Manager</b>	Chair	750	
<b>City Clerk</b>	Electric Typewriter	850	
<b>Finance</b>	Computer w/monitor (23037)	2,000	
<b>Personnel</b>	Scantron (20696)	5,000	
	<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$8,600</b>

**COMMUNITY SERVICES**

<b>Recreation</b>	Hand Truck (20292)	\$ 381.00	
	Folding Chairs (35) (23036)	\$ 946.00	
	Computer Routers (2)	\$ 3,390.00	
	Tables (35) & Table caddys (2) (22929, 22930; 22931)	\$ 5,990.00	
	Scorer's Table (2) (20287)	\$ 574.00	
	Digital Camera (2)	\$ 1,460.00	
	Color Laserjet (22907)	\$ 609.00	
	Small tables (20466,20467,20468,20469,20470,20471)	\$ 3,420.00	
	Computers w/ montior (3) (22949,21708;21700)	\$ 3,393.00	
	total	\$ 20,163.00	
<b>Library</b>	Color Printer (22118)	\$ 460.00	
	Stacking Chairs (22395)	\$ 3,780.00	
	Computer for Phone System (21975 & 20140)	\$ 4,500.00	
	Color Poster Printer (21444)	\$ 8,850.00	
	Copier	\$ 12,000.00	
	total	\$ 29,590.00	
<b>Theater</b>	CD Players (2) (13504; 15430)	\$ 1,246.00	
	Communication Equipment (13534-539)	\$ 3,029.00	
	total	\$ 4,275.00	
	<b>TOTAL COMMUNITY SERVICES</b>		<b>\$54,028</b>

**DEVELOPMENT SERVICES**

Computer w/ monitor	5,200
Printer Plotter (21072)	9,800

**TOTAL DEVELOPMENT SERVICES****\$15,000****FIRE DEPARTMENT**

<b>Administration</b>	Chairs (5) (14749, 21641, 21472, 21477; n/a)	\$ 2,460.00
	Color laserjet (14861)	\$ 700.00
	<b>total</b>	<b>\$ 3,160.00</b>

<b>Paramedics</b>	Defibrillators (6) (21432-36)	\$ 12,500.00
	Paramedic unit (936)	\$ 150,000.00
	<b>total</b>	<b>\$ 162,500.00</b>

<b>Comm. Center</b>	Computer w/ Monitor (#23092)	\$ 1,800.00
	Routers (15)	\$ 27,000.00
	<b>total</b>	<b>\$ 28,800.00</b>

<b>Suppression</b>	Chairs (6) (20344,20355,20346,20347,20349,15179)	\$ 3,300.00
	Projector (21744)	\$ 2,500.00
	Washer & Dryer (13694, 24581)	\$ 3,000.00
	Computer w/ monitor	\$ 1,800.00
	Water Vacuum (2)(14539-40)	\$ 5,200.00
	Hydraulic Pump (10597)	\$ 2,650.00
	Laptop (2) (22575, 21086)	\$ 4,000.00
	Dorm Beds (need tag)	\$ 6,000.00
	Printers (16) (22888-902)	\$ 11,200.00
	Copier (23458)	\$ 15,000.00
	Rescue Rope Systems	\$ 2,500.00
	Mobile Data Computers (13) (22591-595)	\$ 130,000.00
	SCBA's (20)	\$ 130,000.00
	USAR Search camera (23271-72)	\$ 15,400.00
	Computer Servers (3) (22750,22751,22906)	\$ 30,000.00
	<b>total</b>	<b>\$ 362,550.00</b>

**TOTAL FIRE DEPARTMENT****\$557,010****POLICE DEPARTMENT**

<b>Administration</b>	Sedan (Chief's car) (1)	\$ 35,000.00
	Computer w/ monitors (5) (21236,21246,22480)	\$ 8,660.00
	CCTV System	\$ 135,400.00
	<b>total</b>	<b>\$ 179,060.00</b>

<b>Field Operations</b>	Radio Bank (2) (11582,13847,11569)	\$ 61,130.00
	Digital Cameras (4) (22162,22167,22168,22176)	\$ 1,400.00
	Storage Shed	\$ 5,000.00
	Motorcycles (549,551,553)	\$ 91,500.00
	Patrol vehicles (6)	\$ 234,000.00
	Truck (2) (418,419)	\$ 57,000.00
	<b>total</b>	<b>\$ 450,030.00</b>

<b>Detectives</b>	Police Cars (6) (392,417,364,390,369,389)	\$ 224,082.00
	Van Special Forensics (410)	\$ 53,300.00
	Laptop (4) (need tag #'s)	\$ 7,364.00
	Transmitter (2)	\$ 3,248.00
	<b>total</b>	<b>\$ 287,994.00</b>

**TOTAL POLICE DEPARTMENT****\$917,084**

**PUBLIC WORKS**

## Engineering

Trip Generation Manual	\$	260.00
Computer w/ monitor	\$	1,200.00
Copier (23460)	\$	14,000.00
Design Jet (21072)	\$	9,800.00
Computer w/ monitor (24063)	\$	1,200.00
Auto Cad Software	\$	650.00

total	\$	27,110.00
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## Physical Services

Router & Switch	\$	2,622.00
Wheel Loader (#3397/grant funds \$166,826)	\$	239,141.00
Asphalt Patch Truck (#3641)	\$	151,550.00
Tire forklift (3377)	\$	54,125.00
Water Truck (3378)	\$	79,564.00
Small boom truck (3392)	\$	83,270.00
Truck w/ liftgate (3362)	\$	35,800.00
Truck Fac. Maint. (3630)	\$	31,595.00
Truck Irrigation (3638)	\$	36,900.00
Small truck (3635)	\$	23,000.00
Can recycler	\$	1,549.00

total	\$	739,116.00
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**TOTAL PUBLIC WORKS****\$766,226****TOTAL REPLACEMENT EQUIPMENT****\$2,317,948**

**SECTION D****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 2007-08. 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	CAPITAL	CAPITAL	TOTAL	AVAILABLE
GENERAL AND SPECIAL FUNDS	JULY 1,2007	REVENUES	IN	OUT	RESOURCES	EXPENDITURES	OUTLAY	PROJECTS	REQUIREMENTS	FOR APPOR.
					AVAILABLE					JUNE 30,2008
GENERAL FUND	\$15,194,000	\$67,796,409	\$2,503,646	\$2,729,068	\$82,764,987	\$67,383,394	-	-	\$67,383,394	\$15,381,593
WASTE MANAGEMENT	102,925	473,914	\$70,000	-	646,839	582,591	-	-	582,591	64,248
AIR QUALITY	522,802	135,000	-	-	657,802	107,759	-	-	107,759	550,043
STREET LIGHTING	1,749,759	1,565,900	-	-	3,315,659	1,305,150	-	-	1,305,150	2,010,509
GAS TAX	4,952,255	3,508,468	-	830,000	7,630,723	-	-	7,265,343	7,265,343	365,380
SEWER & STORM DRAIN	284,266	135,000	\$1,432,433	-	1,851,699	1,262,433	11,040	540,000	1,813,473	38,226
CAPITAL PROJECTS	285,500	518,692	\$747,681	-	1,551,873	-	381,681	766,000	1,147,681	404,192
FIRESTONE	2,957,201	10,000	-	-	2,967,201	-	-	1,438,718	1,438,718	1,528,483
LAKEWOOD	2,564,926	2,050,000	-	-	4,614,926	-	-	4,159,642	4,159,642	455,284
NASA INFRASTRUCTURE	756,630	143,769	-	-	900,399	-	-	899,289	899,289	1,110
ASSET FORFEITURE	4,427,928	241,000	-	-	4,668,928	325,000	197,649	-	522,649	4,146,279
PUBLIC ACCESS	3,660	1,000	168,589	-	173,249	166,589	-	-	166,589	6,660
SUB TOTAL	33,801,852	76,579,152	4,922,349	3,559,068	111,744,285	71,132,916	\$590,370	15,068,992	86,792,278	24,952,007
					-				-	-
STATE GRANTS		\$1,091,913	-	-	1,091,913	-	-	1,091,913	1,091,913	-
LEARNING CENTER	\$6,597,345	\$854,182	\$435,365	-	7,886,892	1,139,547	-	6,745,545	7,885,092	1,800
CDBG	1,215,000	4,347,295	-	324,254	5,238,041	1,649,527	975	1,894,769	3,545,271	1,692,770
SUB TOTAL	7,812,345	6,293,390	\$435,365	324,254	14,216,846	2,789,074	975	9,732,227	12,522,276	1,694,570
					-				-	-
WATER FUND	11,189,721	11,639,000	-	631,000	22,197,721	8,904,164	439,200	7,853,149	17,196,513	5,001,208
GOLF COURSE FUND	3,030,045	3,193,000	-	843,392	5,379,653	2,648,383	72,000	56,000	2,776,383	2,603,270
TRANSIT - "PROP. A"	1,153,044	1,988,000	\$1,358,732	-	4,499,776	2,663,968	390,440	1,744,547	4,798,955	(299,179)
TRANSIT - "PROP. C"	6,449,759	3,510,000	-	1,358,732	8,601,027	126,560	-	5,184,319	5,310,879	3,290,148
SUBTOTAL	21,822,569	20,330,000	\$1,358,732	2,833,124	40,678,177	14,343,075	901,640	14,838,015	30,082,730	10,595,447
					-				-	-
REDEVELOPMENT	538,200	1,858,000	-	-	2,396,200	1,390,932	-	420,000	1,810,932	585,268
HOUSING SET - ASIDE	5,496,500	1,764,749	-	-	7,261,249	2,588,936	-	300,000	2,888,936	4,372,313
CRA - DEBT SERVICE	3,016,535	3,749,000	-	-	6,765,535	3,742,962	-	-	3,742,962	3,022,573
SUB TOTAL	9,051,235	7,371,749	-	-	16,422,984	7,722,830	-	720,000	8,442,830	7,980,154
TOTAL CITY BUDGET	\$72,488,001	\$110,574,291	\$6,716,446	\$6,716,446	\$183,062,292	\$95,987,895	\$1,492,985	\$40,359,234	\$137,840,114	\$45,222,178
INTERGOV. SERVICE FUNDS										
FRINGE BENEFIT FUND	\$4,775,000	\$24,793,917	-	-	\$29,568,917	\$26,825,767	-	-	\$26,825,767	\$2,743,150
EQUIPMENT FUND	2,651,000	3,058,068	-	-	5,709,068	1,679,581	2,317,948	-	3,997,529	1,711,539
CIVIC CENTER	112,000	2,492,209	-	-	2,604,209	2,537,466	-	-	2,537,466	66,743
LIABILITY INSURANCE		1,100,000	-	-	1,100,000	1,100,000	-	-	1,100,000	-
TOTAL INT. SERV FUNDS	\$7,538,000	\$31,444,194	-	-	\$37,882,194	\$32,142,814	\$2,317,948	-	\$34,460,762	\$4,521,432

**FUND TRANSFERS  
2007-2008 FISCAL YEAR**

Fund From	Fund To							
	General	CATV	Cap. Projects	Sewer & Storm Drain	Waste Manag't	Learning Center	Proposition A Transit	
General		168,589	747,681	(3)	1,307,433	(4)	70,000	\$435,365
Gas Tax	830,000				-			
CDBG	324,254	(1)	-					
Water	506,000				125,000			
Golf	843,392	(2)						
Prop C	-							\$1,358,732
<b>Total</b>	<b>2,503,646</b>	<b>168,589</b>	<b>747,681</b>		<b>1,432,433</b>	<b>70,000</b>	<b>435,365</b>	<b>1,358,732</b>

(1) Code Enforcement	251,254			(4) SANITATION	\$349,476
Rio Hondo Home	17,500			STREET SWEEPING	\$463,449
Adult Literacy	25,000			ST SW ENFORCMT	\$71,898
Senior Nutrition	2,500			STORM WATER ENG	\$377,610
				QUILL STREET SEWER LINE	\$45,000
ARC	11,500			Total	<u>\$1,307,433</u>
Child. Dentist	3,500				
Salvtion Army	3,000				
Family Crisis Ct	2,000				
True Last.Connect.	4,000				
SoCalRehabCtr	4,000				
Total	<u>324,254</u>				

(2)				Transit	
Apollo Progs				FIXED ROUTE	1,191,732
3122,3123,				SPEC EVENTS	<u>\$167,000</u>
4321, 4340	908,392			Total	<u>1,358,732</u>
Less rev					
6651,6656	65,000				
Net	<u>843,392</u>				

(3)					
Library HVAC study	10,000				
Golden Park path	15,000				
Fire Station Repair	75,000				
Police Parking fence	200,000				
Park projects	66,000				
New Equipment	381,681				
Total	<u>747,681</u>				

## SECTION E

### AUTHORIZED FULL TIME STAFFING LEVELS

There is no more important determinant of local government expenditures than authorized staffing levels. Seventy-five percent of our operating budget goes to pay employee salaries and benefits. The remaining twenty-five percent represents, largely, fixed costs such as utility costs and the debt service on the Civic Center. Consequently, in order to change government spending, one must change staffing levels. Downey's staffing level has varied over the last ten years between 421 and 455, as shown in the table below:

	1990-91 <u>Actual</u>	1996-97 <u>Actual</u>	2000-01 <u>Actual</u>	2004-05 <u>Actual</u>	2006-07 <u>Actual</u>	2007-08 <u>Budget</u>
General Government	13	9	9	9	10	10
General Services	24	24	24	23	24	25
Police	152	164	165	166	173	176
Fire	91	86	87	86	85	85
Public Works	99	79	83	81	81	85
Community Services	34	31	36	38	38	42
Development Services	<u>42</u>	<u>28</u>	<u>29</u>	<u>32</u>	<u>35</u>	<u>36</u>
	<u>455</u>	<u>421</u>	<u>433</u>	<u>435</u>	<u>446</u>	<u>459</u>

The budget makes several changes in the staffing level. Thirteen net positions are added to the authorized staffing level. The added/deleted positions are as follows:

- City Attorney—position deleted (contract law firm used instead)
- Administrative Assistant/PIO
- Personnel Analyst (part-time position deleted)
- Three Police Officer positions
- Maintenance Worker (temporary replacement for employee in Iraq)
- Senior Civil Engineer
- Public Works Inspector/Plan Checker
- Maintenance Worker assigned to graffiti abatement
- Four positions for State funded After School Program
- Economic Development Director Position

The budget also includes two position upgrades, as follows:

- Data Entry Clerk to Administrative Clerk
- Housing Specialist is upgraded

**CITY OF DOWNEY****SUMMARY OF FULL TIME POSITIONS**

	<u>AUTHORIZED</u>		
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
<b><u>CITY COUNCIL</u></b>			
Secretary to the City Council	1	1	1
<b><u>CITY ATTORNEY</u></b>			
City Attorney/Economic Development Director	1	1	0
<b><u>CITY CLERK</u></b>			
City Clerk	1	1	1
Chief Deputy City Clerk	1	1	1
Secretary to the City Clerk	<u>1</u>	<u>1</u>	<u>1</u>
Total	3	3	3
<b><u>CITY MANAGER</u></b>			
City Manager	1	1	1
Assistant City Manager	1	1	1
Executive Secretary (filled with part-time)	1	1	1
Assistant to the City Manager (77-1230)	1	1	1
Administrative Assistant/PIO (77-1230)	0	0	1
Secretary to the City Manager	<u>1</u>	<u>1</u>	<u>1</u>
Total	5	5	6
<b><u>GENERAL SERVICES</u></b>			
<b><u>Finance</u></b>			
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	2	3	3
Senior Account Clerk	1	1	1
Junior Accountant	<u>1</u>	<u>1</u>	<u>1</u>
Total	13	14	14
<b><u>Purchasing</u></b>			
Purchasing Manager	1	1	1
Secretary	1	1	1
Reprographics Specialist	<u>1</u>	<u>1</u>	<u>1</u>
Total	3	3	3

	<u>AUTHORIZED</u>		
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
<u>Data Processing</u>			
Computer System Manager	1	1	1
Senior Programmer/Analyst	1	1	1
Computer Operator	1	1	1
Data Entry Operator	<u>1</u>	<u>1</u>	<u>1</u>
Total	4	4	4
<u>Personnel</u>			
Personnel Director	1	1	1
Personnel Analyst	1	1	1
Personnel Assistant	0	0	1
Personnel Technician	<u>1</u>	<u>1</u>	<u>1</u>
Total	3	3	4
GENERAL SERVICES TOTAL:	23	24	25

**POLICE**

<u>Administration</u>			
Chief of Police	1	1	1
Captain	1	1	1
Lieutenant	2	2	2
Sergeant	2	2	2
Police Officer	1	0	0
Corporal	1	2	2
Executive Secretary	1	1	1
Police Records Supervisor	1	1	1
Police Clerk II	3	3	3
Police Clerk I	7	8	8
System/Network Engineer	0	1	1
Secretary to Chief of Police	<u>1</u>	<u>1</u>	<u>1</u>
Total	21	23	23
<u>Code Enforcement*</u>			
Neighbor. Presvtn. Coord. (50% CDBG funded)	1	1	1
Senior Code Enforcement Officer	1	1	1
Code Enforcement Officer	6	6	6
Administrative Clerk I	<u>1</u>	<u>1</u>	<u>1</u>
Total	9	9	9

\*25% CDBG

AUTHORIZED  
2005-06   2006-07   2007-08

**POLICE (continued)**Field Operations

Captain	1	1	1
Lieutenant	3	3	3
Sergeant	10	10	10
Corporal	17	16	14
Motor Officer	8	8	8
Police Officer	42	46	51
Parking Enforcement Officer	3	3	3
Police Assistant	7	6	6
Senior Communications Operator	1	1	1
Communications Operator	9	11	11
Secretary	<u>1</u>	<u>1</u>	<u>1</u>
Total	102	106	109

Investigation

Captain	1	1	1
Lieutenant	1	1	1
Sergeant	3	3	3
Corporal	19	20	22
Corporal (TRAP)	1	1	0
Police Officer	3	2	0
Senior Identification Technician	1	1	1
Forensic Specialist	3	3	3
Police Assistant	2	2	2
Network Engineer	1	0	0
Secretary	<u>2</u>	<u>2</u>	<u>2</u>
Total	37	35	35

POLICE DEPARTMENT TOTAL:	169	173	176
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	<u>AUTHORIZED</u>		
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
<b><u>FIRE</u></b>			
<b><u>Administration</u></b>			
Fire Chief	1	1	1
Executive Secretary	<u>1</u>	<u>1</u>	<u>1</u>
Total	2	2	2
<b><u>Suppression</u></b>			
Battalion Chief	3	3	3
Captain	15	15	15
Engineer	15	15	15
Firefighter	15	15	15
Firefighter/Paramedic	6	6	6
Fire Mechanic (62-2610)	<u>1</u>	<u>1</u>	<u>1</u>
Total	55	55	55
<b><u>Emergency Medical Services</u></b>			
Fire Captain (10-2635)	1	1	1
Firefighter/Paramedic	<u>12</u>	<u>12</u>	<u>12</u>
Total	13	13	13
<b><u>Joint Communications</u></b>			
Dispatch Supervisor	1	1	1
Dispatch System Manager	1	1	1
Communications Operator	<u>8</u>	<u>8</u>	<u>8</u>
Total	10	10	10
<b><u>Prevention</u></b>			
Battalion Chief/Assistant Chief	1	1	1
Fire Captain	1	1	1
Engineer/Deputy Fire Marshal	1	1	1
Fire Engineer	1	1	1
Fire Public Educator(position frozen)	0	0	0
Secretary	<u>1</u>	<u>1</u>	<u>1</u>
Total	5	5	5
FIRE DEPARTMENT TOTAL:	85	85	85

	<u>AUTHORIZED</u>		
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
<b><u>PUBLIC WORKS</u></b>			
<u>Administration</u>			
Director of Public Works	1	1	1
KDP 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	4	4
<u>Physical Services</u>			
<u>Program Support</u>			
Superintendent of Physical Services	1	1	1
Secretary	<u>1</u>	<u>1</u>	<u>1</u>
Total	2	2	2
<u>Facility Maintenance</u>			
Public Works Supervisor II	1	1	1
Maintenance Lead Worker	1	1	1
Maintenance Worker II	<u>3</u>	<u>3</u>	<u>3</u>
Total	5	5	5
<u>Apollo Facility Maintenance</u>			
Maintenance Lead Worker	<u>1</u>	<u>1</u>	<u>1</u>
<u>Park Landscaping</u>			
Public Works Supervisor II	1	1	1
Maintenance Lead Worker	2	2	2
Maintenance Worker II (increase is temporary replacement)	<u>5</u>	<u>5</u>	<u>6</u>
Total	8	8	9
<u>On-Street Landscaping</u>			
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
<u>Traffic and Street Maintenance</u>			
Public Works Supervisor II	1	1	1
Maintenance Lead Worker	2	2	2
Maintenance Worker II	<u>4</u>	<u>4</u>	<u>4</u>
Total	7	7	7

AUTHORIZED  
2005-06   2006-07   2007-08

**PUBLIC WORKS** (continued)

Sanitation/Storm Water (72-3150)

Public Works Supervisor	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

Street Sweeping & Enforcement

Maintenance Worker II (72-3165)	<u>1</u>	<u>1</u>	<u>1</u>
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Graffiti Removal

Maintenance Worker II (20-6853)	1.5	1.5	2.5
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Civic Center Maintenance

Maintenance Lead Worker (65-3121)	1	1	1
Maintenance Worker II (65-3121)	<u>1</u>	<u>1</u>	<u>1</u>
Total	2	2	2

Equipment Maintenance

Equipment Maintenance Manager	1	1	1
Junior Accountant/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

Deputy Dir. Of Public Works	1	1	1
Principal Engineer	1	1	1
Senior Civil Engineer (72-3182)	1	1	1
Inspector/Plan Checker (72-3182)	0	0	1
Associate Civil Engineer	3	3	3
Senior Civil Engineer (1 CIP; 1 General Fund)	1	1	2
Junior Civil Engineer	1	1	1
Assistant Civil Engineer	2	2	2
Construction Inspector	1	1	1
Secretary	<u>1</u>	<u>1</u>	<u>1</u>
	12	12	14

	<u>AUTHORIZED</u>		
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>

**PUBLIC WORKS** (Continued)WaterWater 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	1
Maintenance Lead Worker	3	3	3
Maintenance Worker II	<u>7</u>	<u>6</u>	<u>7</u>
Total	12	11	12

Customer Service

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

Program Support

Deputy Dir. Of Public Works	1	1	1
Superintendent of Water and Sanitation	1	1	1
Asst Superintendent	1	1	1
Projects Coordinator/ proposed upgrade	1	1	1
Senior Civil Engineer/GIS	2	2	2
Principal Water Technician	1	1	1
Maintenance Lead Worker	1	1	0
Secretary	<u>1</u>	<u>1</u>	<u>1</u>
Total	9	9	8

PUBLIC WORKS DEPARTMENT TOTAL:	81	81	85
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**COMMUNITY SERVICES**

Administration

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

Recreation

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

Recreation - Fee Supported

Recreation Supervisor/Golf (10-4315)	1	1	1
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Apollo Community/Senior Center

Recreation Coordinator (10-4321)	1	1	1
Recreation Supervisor (10-4321)	<u>1</u>	<u>1</u>	<u>1</u>
Total	2	2	2

McCaughan Gym

Recreation Coordinator (10-4340)	1	1	1
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After School Program

Recreation Supervisor (10-4334)	1	1	0
Program Supervisor (10-4334)	0	0	1
Program Coordinators (10-4336)	0	0	3
Secretary (10-4336)	<u>0</u>	<u>0</u>	<u>1</u>
Total	1	1	5

Social Services

Project Coordinator (55-6220)	1	1	1
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	8

Theatre

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

AUTHORIZED		
2005-06	2006-07	2007-08

**COMMUNITY SERVICES (Continued)**Library

City Librarian	1	1	1
Senior Librarian (one position frozen)	2	2	2
Librarian	2	2	2
Supervising Librarian	2	2	2
Computer Operator (10-4392)	1	1	1
Library Systems Manager (10-4392)	1	1	1
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	16	16

Learning Center

Executive Director (24-4511)	1	1	1
 COMMUNITY SERVICES DEPARTMENT TOTAL:	 38	 38	 42

**COMMUNITY DEVELOPMENT**Administration

Director of Community Development	0	0	0
Director Development Services	1	1	1
Assistant Planner II	0	1	1
Executive Secretary	<u>0</u>	<u>1</u>	<u>1</u>
Total	1	3	3

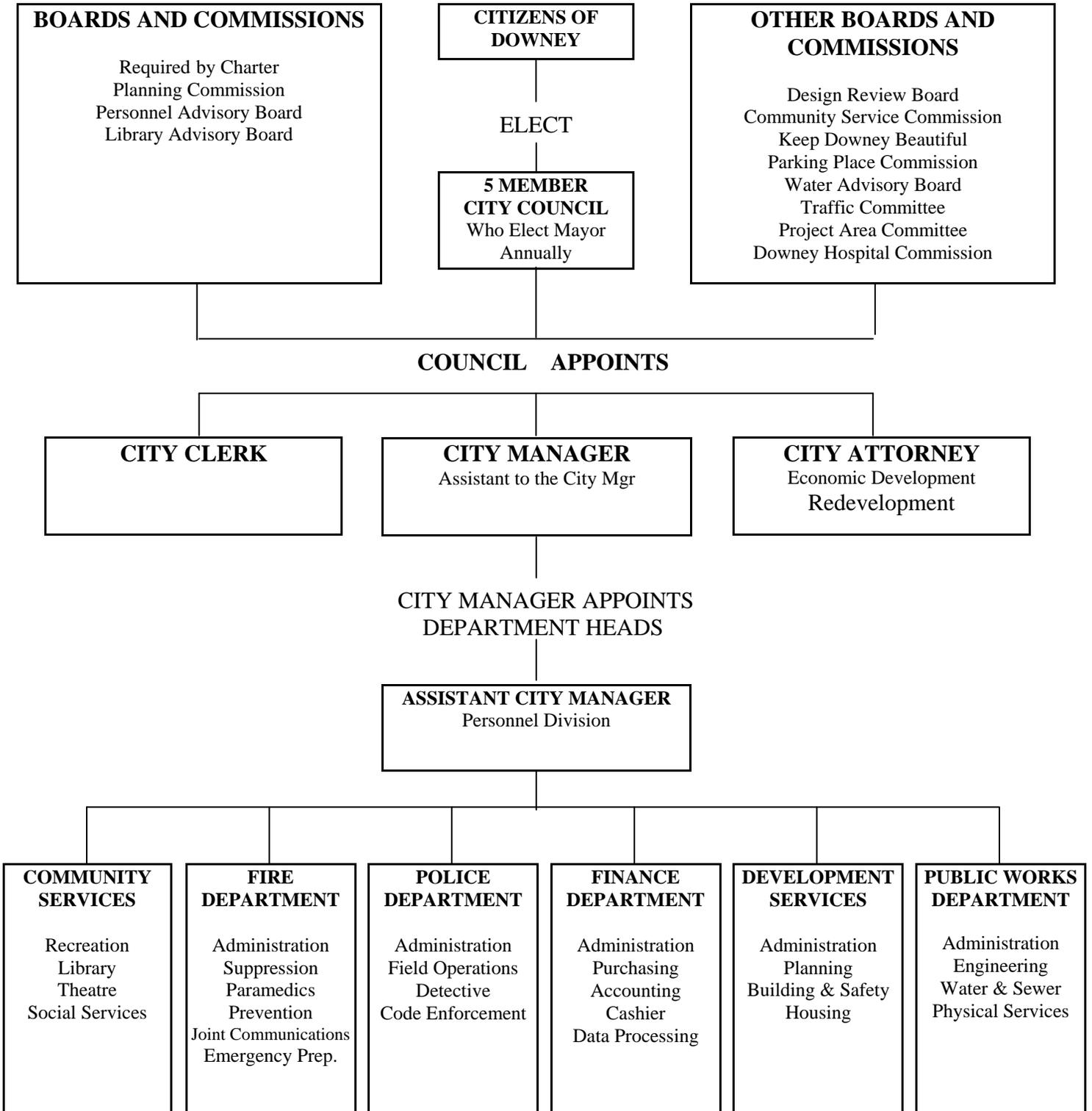
Planning

City Planner	1	1	1
Business Development Manager	1	1	1
Principal Planner	1	1	1
Senior Planner (10-5115)	1	1	1
Associate Planner	1	1	1
Assistant Planner	2	2	2
Executive Secretary	1	0	0
Secretary	<u>1</u>	<u>1</u>	<u>1</u>
Total	9	8	8

**COMMUNITY DEVELOPMENT** (Continued)

	<u>AUTHORIZED</u>		
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
<u>Redevelopment</u>			
Economic Development Director	0	0	1
Business Dev. Manager	1	1	1
Executive Secretary to the City Attorney	1	1	1
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>
Total	3	3	4
<u>Building and Safety</u>			
Building Official	1	1	1
Plan Check Engineer	1	1	1
Plan Checker	1	1	1
Senior Building Inspector	1	1	1
Building Inspector (2 are frozen)	5	5	5
Secretary	1	1	1
Senior Building Permit Technician	1	1	1
Building Permit Technician	<u>1</u>	<u>1</u>	<u>1</u>
Total	12	12	12
<u>Housing (CDBG)</u>			
Housing Manager	1	1	1
Housing Planner	1	1	1
Housing Specialist	1	1	1
Residential Rehab Supervisor	1	1	1
Residential Rehab Lead worker	0	1	1
Residential Rehab Worker II	<u>5</u>	<u>4</u>	<u>4</u>
Total	9	9	9
COMMUNITY DEVELOPMENT DEPARTMENT TOTAL:	34	35	36
<b><u>TOTAL AUTHORIZED POSITIONS:</u></b>	<b><u>440</u></b>	<b><u>446</u></b>	<b><u>459</u></b>

**CITY OF DOWNEY  
ORGANIZATIONAL CHART**



# LEGISLATION      CITY COUNCIL

## PROGRAM SUMMARY 10-1110

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	63,680	207,326	271,006
2005-2006 ACTUAL	72,926	205,693	278,619
2006-2007 BUDGET	73,186	214,944	288,130
2006-2007 ACTUAL	79,670	236,971	316,641
2007-2008 RECOMMEND APPROPRIATION	81,763	214,090	295,853
2007-2008 APPROVED APPROPRIATION	81,763	214,090	295,853
2008-2009 PROJECTED	85,034	222,654	307,688
2009-2010 PROJECTED	88,304	231,217	319,521

### 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, Contracts, and reviews and approves the annual budget which details the amount to be spent on 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 all make fiscal and policy decisions which affect Downey.

### Recent Accomplishments/Performance Indicators

The City Council recently awarded contracts to construct the first new Park in the city in 30 years and the Columbia Memorial Space Science Learning Center. Continue to monitor the construction of the Kaiser hospital, environmental impacts of the I-5 widening project, and continuing development of the Los Amigos Campus. Began preliminary review of a potential redevelopment of Downey Studios.

**LEGISLATION      CITY COUNCIL****PERSONNEL DETAIL 10-1110**

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
Secretary to City Council	1	47,177	8,169	26,417
Total		47,177	8,169	26,417

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 1110**

**Program: LEGISLATION**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	43,915	43,563	47,363	47,177	47,177
0060	LEAVE TIME APPLIED %	6,601	6,970	7,603	8,169	8,169
0070	RET/PR INS-APPD %	22,410	22,653	24,704	26,417	26,417
<b>Total - Personnel</b>		<b>72,926</b>	<b>73,186</b>	<b>79,670</b>	<b>81,763</b>	<b>81,763</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	502	1,600	702	1,600	1,600
0140	SPECIAL ACT SUPPLIES	6,746	10,000	19,827	9,000	9,000
0160	BOOKS AND PUBLICATIONS	504	600	427	600	600
0320	PRINTING & BINDING	4,478	5,500	6,613	5,500	5,500
0330	PHOTO & BLUEPRINTING	0	1,000	1,169	1,000	1,000
0340	PRINTSHOP CHARGES	2,792	500	1,076	500	500
0361	BUILDING RENTAL	71,379	70,828	70,828	72,000	72,000
0410	SVCS MAINT COMM EQUIP	129	90	1,657	90	90
0450	AUDITING SERVICES	29,018	29,500	33,934	29,500	29,500
0580	TRAVEL & MEET EXPENSES	13,683	12,000	19,166	12,000	12,000
0590	TRAVEL & MEET EXP-SPC	40,088	40,776	41,177	42,000	42,000
0640	POSTAGE	496	1,000	696	1,000	1,000
0670	PROF & TECH SERVICES FEE	32,354	37,250	34,358	35,000	35,000
0710	PUBLIC LIABILITY INSURAN	1,100	1,100	1,100	1,100	1,100
0861	EQUIPMENT RENT-REPLACEME	2,424	3,200	4,241	3,200	3,200
<b>Total - Supplies &amp; Services</b>		<b>205,693</b>	<b>214,944</b>	<b>236,971</b>	<b>214,090</b>	<b>214,090</b>
<b>Total Program</b>		<b>278,619</b>	<b>288,130</b>	<b>316,641</b>	<b>295,853</b>	<b>295,853</b>

# LEGISLATION CITY COUNCIL

## EXPENDITURE DETAIL (OVER \$10,000) 10-1110

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### 580 Travel & Meeting expenses

League of California Cities	3,000
Independent Cities Association	3,000
Sister Cities	1,000
Various Governmental Agencies and Groups	5,000
Total	<u>12,000</u>

### 590 Travel & Meeting Expenses--special

1 Mayor @ 796 for 12 months	9,552
4 Council @ 676 for 12 months	32,448
Total	<u>42,000</u>

### 670 Professional & Technical Services

League of California Cities	20,000
Independent Cities Association	4,900
Los Angeles County League Division	1,350
Contract Cities	3,640
Workplace Investment Board	3,000
Various Government Agencies and Groups	2,110
Total	<u>35,000</u>

# LEGISLATION      CITY ATTORNEY

## PROGRAM SUMMARY 10-1120

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	66,488	243,992	310,480
2005-2006 ACTUAL	127,999	49,113	177,112
2006-2007 BUDGET	131,621	148,306	279,927
2006-2007 ACTUAL	152,800	88,810	241,610
2007-2008 RECOMMEND APPROPRIATION		323,822	323,822
2007-2008 APPROVED APPROPRIATION		323,822	323,822
2008-2009 PROJECTED		336,775	336,775
2009-2010 PROJECTED		349,728	349,728

### 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.

### Budget Proposals

Provide legal counsel to administer general legal services and such additional special counsel services as many be required. The City will consider a transition to an outside legal law firm which specializes in representing municipalities.

### Recent Accomplishments/Performance Indicators

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 1120**

**Program: CITY ATTORNEY**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	77,123	78,346	101,379	0	
0060	LEAVE TIME-APPLIED %	11,579	12,535	12,100	0	
0070	RET/PR INS-APPD %	39,297	40,740	39,321	0	
<b>Total - Personnel</b>		<b>127,999</b>	<b>131,621</b>	<b>152,800</b>	<b>0</b>	
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	777	1,000	173	1,000	1,000
0160	BOOKS AND PUBLICATIONS	3,334	4,000	3,543	4,000	4,000
0361	BUILDING RENTAL	13,409	13,306	13,306	13,822	13,822
0470	LEGAL SRVCS-RETAINER	1,483	25,000	11,614	200,000	200,000
0472	GENERAL LITIGATION	27,127	100,000	57,533	100,000	100,000
0480	STAFF DEVELOPMENT	1,593	2,500	2,591	2,500	2,500
0580	TRAVEL & MEET EXP	1,390	2,500	50	2,500	2,500
<b>Total - Supplies &amp; Services</b>		<b>49,113</b>	<b>148,306</b>	<b>88,810</b>	<b>323,822</b>	<b>323,822</b>
<b>Total Program</b>		<b>177,112</b>	<b>279,927</b>	<b>241,610</b>	<b>323,822</b>	<b>323,822</b>

# LEGISLATION      CITY CLERK

## PROGRAM SUMMARY 10-1130

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	253,513	126,742	380,255
2005-2006 ACTUAL	278,214	69,823	348,037
2006-2007 BUDGET	298,770	145,999	444,769
2006-2007 ACTUAL	280,169	123,447	403,616
2007-2008 RECOMMEND APPROPRIATION	318,990	91,120	410,110
2007-2008 APPROVED APPROPRIATION	318,990	91,120	410,110
2008-2009 PROJECTED	331,749	94,765	341,225
2009-2010 PROJECTED	344,510	98,409	442,919

### Program Description

This program provides service to the City Council, staff and the public through the administration of records management, public records requests, claim forms, election services, voter assistance, City Council Agendas and Minutes preparation, insurance tracking, certification of legal documents, maintain the Municipal Code, City Contracts and Agreements, maintain Resolution and Ordinance indexes and books, FPPC filings, administer Oaths of Office, notarize official City documents, and conduct official City Bid openings.

### Budget Proposals

To continue to provide a high level of service and perform all statutory duties in an efficient manner; continuation of Document Imaging project; continuing education and professional training.

### Recent Accomplishments/Performance Indicators

#### Accomplishments:

- 1) Coordinated General Election for City Council Districts 2 and 4, November 7, 2006.
- 2) Updated Municipal Code and Internet Accessibility.
- 3) City Council Agenda Staff Reports on Website.
- 4) Preparation of Specifications for Document Imaging Project.
- 5) Designed & Installed Scanning Station for Document Imaging Project.

#### Performance Indicators:

- 1) Complete reorganization of Redevelopment Agency Records and Files.
- 2) Seek Proposals and Award Contract for Document Imaging Project.
- 3) Review Departmental Records & Prepare Destruction Resolution Eliminating Obsolete Files.

# LEGISLATION      CITY CLERK

## PERSONNEL DETAIL 10-1130

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Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
City Clerk	1	90,809	15,724	50,848
Chief Deputy City Clerk	1	53,071	9,190	29,717
Secretary to the City Clerk	1	40,177	6,957	22,497
Total	3	184,057	31,871	103,062

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 1130**

**Program: CITY CLERK**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	167,604	177,839	166,629	184,057	184,057
0060	LEAVE TIME APPLIED %	25,171	28,454	26,720	31,871	31,871
0070	RET/PR INS-APPD %	85,439	92,477	86,820	103,062	103,062
<b>Total - Personnel</b>		<b>278,214</b>	<b>298,770</b>	<b>280,169</b>	<b>318,990</b>	<b>318,990</b>
<b>Supplies &amp; Services</b>						
0120	ELECTION SUPPLIES	400	800	303	800	800
0130	OFFICE SUPPLIES	2,958	3,700	4,059	3,700	3,700
0160	BOOKS AND PUBLICATIONS	797	1,000	998	1,200	1,200
0310	ADVERTISING	1,945	4,700	3,181	4,700	4,700
0320	PRINTING & BINDING	1,859	4,500	1,396	4,500	4,500
0340	PRINTSHOP CHARGES	467	400	18	500	500
0350	MICROFILMING SERVICES	2,164	5,000	614	5,000	5,000
0361	BUILDING RENTAL	49,924	49,539	49,539	51,549	51,549
0380	SVCS MAINTAIN OFF EQUIP	329	450	79	450	450
0480	STAFF DEVELOPMENT	2,183	2,400	2,186	2,500	2,500
0580	TRAVEL & MEET EXPENSES	667	800	754	900	900
0640	POSTAGE	650	1,300	520	1,300	1,300
0670	PROF & TECH SERVICES FEE	796	1,050	689	1,100	1,100
0700	CONTRACT SERVICES-MOC	0	65,800	55,177	8,000	8,000
0710	PUBLIC LIABILITY INSURAN	1,100	1,100	1,100	1,100	1,100
0861	EQUIPMENT RENT-REPLACEME	2,855	2,580	2,262	2,941	2,941
0880	OFFICE EQUIP RENT-CITY	729	880	572	880	880
<b>Total - Supplies &amp; Services</b>		<b>69,823</b>	<b>145,999</b>	<b>123,447</b>	<b>91,120</b>	<b>91,120</b>
<b>Total Program</b>		<b>348,037</b>	<b>444,769</b>	<b>403,616</b>	<b>410,110</b>	<b>410,110</b>

# CITY MANAGEMENT CITY MANAGER

## PROGRAM SUMMARY 10-1210

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	342,471	74,226	416,697
2005-2006 ACTUAL	374,512	71,515	446,027
2006-2007 BUDGET	386,199	87,659	473,858
2006-2007 ACTUAL	392,402	73,257	465,659
2007-2008 RECOMMEND APPROPRIATION	424,516	87,424	511,940
2007-2008 APPROVED APPROPRIATION	424,516	87,424	511,940
2008-2009 PROJECTED	441,497	90,921	532,418
2009-2010 PROJECTED	458,478	94,418	552,896

### 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. Continue to work with the County of Los Angeles to ensure thoughtful and appropriate development of the Los Amigos Campus. In addition, takes all possible action to gain control of legacy property which could become available as a result of such developments. Facilitate positive negotiations between the City Council and property owner with regards to the redevelopment of the Downey Studios, which includes redevelopment of City owned real property on Bellflower Boulevard currently leased to the studios.

### Recent Accomplishments/Performance Indicators

Oversaw the City's receipt of \$5,482,384 from escrow for the Downey Landing property transfer. Clarified the receipt of \$929,000 from NASA so that the funds could be used for the purchase and installation of equipment and displays in the Columbia Learning Center.

**Recent Accomplishments/Performance Indicators**

Oversaw the City's receipt of \$5,482,384 from escrow for the Downey Landing property transfer. Clarified the receipt of \$929,000 from NASA so that the funds could be used for the purchase and installation of equipment and displays in the Columbia Learning Center.

# CITY MANAGEMENT CITY MANAGER

## PERSONNEL DETAIL 10-1210

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
City Manager	1	88,155	15,265	49,362
Assistant City Manager	1	110,209	19,083	61,711
Secretary to City Manager	1	24,237	4,197	13,572
Executive Secretary (P/T)		31,000.00	0	7,725
Total	3	253,601	38,545	132,370

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 1210**

**Program: CITY MANAGEMENT**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	207,665	213,554	211,148	222,601	222,601
0020	TEMPORARY PERSONNEL	28,285	26,000	31,419	31,000	31,000
0060	LEAVE TIME APPLIED %	30,887	34,167	33,495	38,545	38,545
0070	RET/PR INS-APPD %	107,675	112,478	116,340	132,370	132,370
<b>Total - Personnel</b>		<b>374,512</b>	<b>386,199</b>	<b>392,402</b>	<b>424,516</b>	<b>424,516</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	1,416	1,500	2,452	1,500	1,500
0140	SPECIAL ACT SUPPLIES	294	900	156	900	900
0160	BOOKS AND PUBLICATIONS	604	900	637	900	900
0310	ADVERTISING	0	400	1,093	400	400
0320	PRINTING & BINDING	1,262	1,900	1,545	1,900	1,900
0330	PHOTO & BLUEPRINTING	0	100	0	0	0
0340	PRINTSHOP CHARGES	275	400	0	400	400
0361	BUILDING RENTAL	49,924	49,539	49,551	49,539	49,539
0580	TRAVEL & MEET EXPENSES	2,092	3,000	1,538	3,000	3,000
0640	POSTAGE	430	800	403	800	800
0670	PROF & TECH SERVICES FEE	453	3,000	437	3,000	3,000
0700	CONTRACT SERVICES-MOC	208	9,000	358	9,000	9,000
0710	PUBLIC LIABILITY INSURAN	2,800	2,800	2,800	2,800	2,800
0860	EQUIPMENT RENT-CITY	2,366	4,540	3,237	3,620	3,620
0861	EQUIPMENT RENT-REPLACEME	9,187	8,670	8,863	9,455	9,455
0880	OFFICE EQUIP RENT-CITY	204	210	187	210	210
<b>Total - Supplies &amp; Services</b>		<b>71,515</b>	<b>87,659</b>	<b>73,257</b>	<b>87,424</b>	<b>87,424</b>
<b>Total Program</b>		<b>446,027</b>	<b>473,858</b>	<b>465,659</b>	<b>511,940</b>	<b>511,940</b>

# FINANCE FINANCE

## PROGRAM SUMMARY 10-1350

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	823,513	406,806	1,230,319
2005-2006 ACTUAL	846,604	403,445	1,250,049
2006-2007 BUDGET	942,989	423,484	1,366,473
2006-2007 ACTUAL	946,899	560,869	1,507,768
2007-2008 RECOMMEND APPROPRIATION	1,019,197	440,348	1,459,545
2007-2008 APPROVED APPROPRIATION	1,019,197	440,348	1,459,545
2008-2009 PROJECTED	1,059,965	449,156	1,509,121
2009-2010 PROJECTED	1,100,733	457,962	1,558,695

### Program Description

To 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 citizenry, management and employees through centralized accounting, auditing, treasury, business registration, animal licenses, water customer service, purchasing, information technology, city operated ambulance collections and the filling of numerous regulatory annual reports.

### Budget Proposals

Continue to provide a high level of service and meet all financial reporting requirements.

### Recent Accomplishments/Performance Indicators

Successfully implemented a new Fixed Asset, Inventory and Budget Preparation modules in the Eden Software system. Successfully implemented the requirements of GASB No. 44, economic condition reporting: statistical section. Received National and State recognition for the city's comprehensive annual financial report (CAFR). Managed contract services for a city-wide animal license canvass which brought over 2,500 additional animals into compliance with the city's license ordinance including vaccinations. Hired and began training of new Finance Manager and staff accountant.

The below tabulates various other items processed within the Finance Department:

<u>Description</u>	<u>2004-05</u>	<u>2005-06</u>
Accounts receivable invoices	1,472	1,479
Business registrations	6,300	5,690
Animal licenses (excluding canvass)	5,200	4,846
Accounts payable checks	9,300	9,194
Over counter transactions	46,846	47,119
Ambulance billings (ALS & BLS)	3,629	6,856
Paramedic subscription enrollment	9,592	5,760
Water accounts serviced	22,955	23,000
Water ACH payment accounts	2,876	9,575

# FINANCE FINANCE

## PERSONNEL DETAIL 10-1350

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Accountant	3	130,248	22,554	72,933
Admin. Assistant*	0.50	20,649	3,576	11,562
Admin. Clerk II	5	149,023	25,805	83,445
Finance Manager	1	86,175	14,992	48,253
Jr. Accountant	1	34,962	6,054	19,577
Revenue Supervisor**	0.50	22,808	3,949	12,771
Director of Finance***	0.75	89,533	15,503	50,134
Sr. Acct. Clerk	1	42,503	7,360	23,799
Temporary labor		20,000		1,100
Total	12.75	595,901	99,722	323,574

\* Adm. Asst. 40% to 22-3185 and 10% to 76-1510

\*\* Revenue Supv 50% to 55-6220

\*\*\* Director of Finance 25% to 76-1510

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 1350

Program: FINANCE

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	476,059	551,490	549,486	575,901	575,901
0011	BILINGUAL PAY	2,271	0	2,152	0	
0020	TEMPORARY PERSONNEL	50,478	16,361	18,346	20,000	20,000
0060	LEAVE TIME APPLIED %	71,823	87,922	88,463	99,722	99,722
0070	RET/PR INS-APPD %	245,973	287,216	288,452	323,574	323,574
<b>Total - Personnel</b>		<b>846,604</b>	<b>942,989</b>	<b>946,899</b>	<b>1,019,197</b>	<b>1,019,197</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	7,891	5,000	10,301	5,000	5,000
0140	SPECIAL ACT SUPPLIES	1,677	3,000	1,758	3,000	3,000
0160	BOOKS AND PUBLICATIONS	187	300	274	300	300
0290	SMALL TOOLS AND IMPLEMEN	0	800	806	800	800
0320	PRINTING & BINDING	7,409	5,000	2,964	5,000	5,000
0340	PRINTSHOP CHARGES	4,354	5,000	1,650	5,000	5,000
0361	BUILDING RENTAL	107,687	106,856	106,856	110,997	110,997
0380	SVCS MAINTAIN OFF EQUIP	895	300	1,279	300	300
0400	SVCS MAINTAIN OTHER EQUI	-324	300	0	300	300
0410	SVCS MAINT COMM EQUIPMEN	119	150	304	300	300
0480	STAFF DEVELOPMENT	25	2,000	985	2,000	2,000
0560	TELEPHONE	43,123	50,000	36,189	50,000	50,000
0580	TRAVEL & MEET EXPENSES	791	1,000	747	1,000	1,000
0600	MILAGE	0	75	78	75	75
0640	POSTAGE	72,761	80,000	80,494	80,000	80,000
0670	PROF & TECH SERVICES FEE	753	1,000	932	1,400	1,400
0700	CONTRACT SERVICES-MOC	6,219	4,000	9,383	5,000	5,000
0702	CONTRACT SERVICES-LACRD	117,872	125,000	285,033	137,000	137,000
0710	PUBLIC LIABILITY INSURAN	3,000	3,000	3,000	3,000	3,000
0861	EQUIPMENT RENT-REPLACEME	28,730	30,419	17,583	29,592	29,592
0880	OFFICE EQUIP RENT-CITY	276	284	253	284	284
<b>Total - Supplies &amp; Services</b>		<b>403,445</b>	<b>423,484</b>	<b>560,869</b>	<b>440,348</b>	<b>440,348</b>
<b>Total Program</b>		<b>1,250,049</b>	<b>1,366,473</b>	<b>1,507,768</b>	<b>1,459,545</b>	<b>1,459,545</b>

**FINANCE FINANCE****EXPENDITURE DETAIL (OVER \$10,000) 10-1350**

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**702 Contract Services-LACRD**

Charge by Los Angeles County for collection of property tax.	<u>138,000</u>
Total	138,000

# FINANCE PARKING TICKETS

## PROGRAM SUMMARY 10-1351

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL		164,051	164,051
2005-2006 ACTUAL		190,444	190,444
2006-2007 BUDGET		175,100	175,100
2006-2007 ACTUAL		200,480	200,480
2007-2008 RECOMMEND APPROPRIATION		205,000	205,000
2007-2008 APPROVED APPROPRIATION		205,000	205,000
2008-2009 PROJECTED		213,200	213,200
2009-2010 PROJECTED		213,200	213,200

### 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.

	2003-04 <u>Actual</u>	2004-05 <u>Actual</u>	2005-06 <u>Actual</u>	2006-07 <u>Actual</u>
Revenue	934,379	804,786	854,797	999,576
Program Costs	189,770	164,051	190,444	200,480

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 1351**

**Program: PARKING TICKETS**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Supplies &amp; Services</b>						
0640	POSTAGE	0	0	0	0	
0670	PROF & TECH SERVICES FEE	0	100	0	0	
0700	CONTRACT SERVICES-MOC	75,852	50,000	65,240	65,000	65,000
0702	CONTRACT SERVICES-LACRD	114,592	125,000	135,240	140,000	140,000
<b>Total - Supplies &amp; Services</b>		<b>190,444</b>	<b>175,100</b>	<b>200,480</b>	<b>205,000</b>	<b>205,000</b>
<b>Total Program</b>		<b>190,444</b>	<b>175,100</b>	<b>200,480</b>	<b>205,000</b>	<b>205,000</b>

**FINANCE    PARKING TICKETS****EXPENDITURE DETAIL (OVER \$10,000) 10-1351**

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**0700 Contract Services-MOC**

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Data Ticket Monthly processing fees	<u>65,000</u>
	65,000

**702 Contract Services- LACRD**

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Parking fees collected on behalf of the Los Angeles County Court	<u>140,000</u>
	140,000

# FINANCE PURCHASING

## PROGRAM SUMMARY 10-1360

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	222,496	43,882	266,378
2005-2006 ACTUAL	223,127	48,888	272,015
2006-2007 BUDGET	235,343	55,922	291,265
2006-2007 ACTUAL	244,292	53,019	297,311
2007-2008 RECOMMEND APPROPRIATION	254,187	57,301	311,488
2007-2008 APPROVED APPROPRIATION	254,187	57,301	311,488
2008-2009 PROJECTED	264,355	58,446	322,801
2009-2010 PROJECTED	274,522	59,593	334,115

### 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

Implement online purchasing requisitioning for all City Departments to utilize, review and update Purchasing manual. Continue to represent the Departments interests in negotiations with vendors and obtain the best products and/or services available at the lowest price.

### Recent Accomplishments/Performance Indicators

Processed over 1800 purchase orders, 45% of these purchase orders were given additional attention by Purchasing through either informal quotes, formal bids or "piggybackable" contracts, this additional attention yielded an average annual cost savings of \$65,000.00. Generated over \$67,000 in surplus sales, received an estimated \$2,500.00 from US Bank in credit card payment performance rebates, averaged an annual cost saving of \$250,000.00 through formal/informal bid procedures.

# FINANCE PURCHASING

## PERSONNEL DETAIL 10-1360

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Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Purchasing Manager	1	80,502	13,940	45,077
Admin Clerk II	1	29,714	5,144	16,638
Reprographics Spec	1	36,450	6,312	20,410
Total		146,666	25,396	82,125

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 1360**

**Program: PURCHASING & CTR SVCS**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	133,913	139,863	145,254	146,666	146,666
0020	TEMPORARY PERSONNEL	887	0	0	0	
0060	LEAVE TIME APPLIED %	20,112	22,550	23,307	25,396	25,396
0070	RET/PR INS-APPD %	68,215	72,930	75,731	82,125	82,125
<b>Total - Personnel</b>		<b>223,127</b>	<b>235,343</b>	<b>244,292</b>	<b>254,187</b>	<b>254,187</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	2,366	2,700	2,127	3,200	3,200
0140	SPECIAL ACT SUPPLIES	2,581	2,700	2,120	2,700	2,700
0160	BOOKS AND PUBLICATIONS	20	400	0	350	350
0180	CLOTHING	0	0	78	0	
0320	PRINTING & BINDING	1,905	2,200	6,150	2,200	2,200
0340	PRINTSHOP CHARGES	2,269	5,000	1,884	5,000	5,000
0361	BUILDING RENTAL	22,280	22,108	22,108	22,965	22,965
0380	SVCS MAINTAIN OFF EQUIP	486	800	464	800	800
0480	STAFF DEVELOPMENT	245	500	540	500	500
0560	TELEPHONE	505	650	992	650	650
0580	TRAVEL & MEET EXPENSES	408	1,360	1,328	1,360	1,360
0600	MILAGE	31	400	18	400	400
0640	POSTAGE	358	850	79	850	850
0670	PROF & TECH SERVICES FEE	599	700	337	700	700
0700	CONTRACT SERVICES-MOC	4,138	4,500	5,002	4,500	4,500
0861	EQUIPMENT RENT-REPLACEME	10,157	10,498	9,297	10,570	10,570
0880	OFFICE EQUIP RENT-CITY	540	556	495	556	556
<b>Total - Supplies &amp; Services</b>		<b>48,888</b>	<b>55,922</b>	<b>53,019</b>	<b>57,301</b>	<b>57,301</b>
<b>Total Program</b>		<b>272,015</b>	<b>291,265</b>	<b>297,311</b>	<b>311,488</b>	<b>311,488</b>

# FINANCE MANAGEMENT INFO SERVICES

## PROGRAM SUMMARY 10-1380

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	325,929	153,473	479,402
2005-2006 ACTUAL	355,294	157,500	512,794
2006-2007 BUDGET	368,175	198,331	566,506
2006-2007 ACTUAL	380,480	189,203	569,683
2007-2008 RECOMMEND APPROPRIATION	410,826	207,657	618,483
2007-2008 APPROVED APPROPRIATION	410,826	207,657	618,483
2008-2009 PROJECTED	427,259	211,811	639,070
2009-2010 PROJECTED	443,693	215,963	659,656

### 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 trends (virus, spyware, hacker, 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 IT support services to the users.

### Budget Proposals

To provide the necessary support to maintain the City Hall computer software and hardware infrastructure and support the citywide network security.

### Recent Accomplishments/Performance Indicators

Upgraded the City core Firewall software and hardware; installed, configured and setup e-mail virus gateway to filter viruses and content in the e-mail. Assisted the Library with their major system upgrade from Dynix to Horizon. Involved in the redesign of the network layout, configuring the firewall for access, and restructuring their IP addresses to streamline their network and make it more efficient. Upgraded Senior Center network switches and cabling. Set up new ASPIRE systems. Saved approximately \$42,000 by replacing 35 antiquated computers in the City's network with surplus computers collected from Police and Library running a more efficient software system (PIII 800 or 1 GHz speed unit on Window XP Platform). Upgraded Physical Services Gas Boy fuel management software to take advantage of the new features and function.

# FINANCE MANAGEMENT INFO SERVICES

## PERSONNEL DETAIL 10-1380

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
Admin Clerk II	1	36,059	6,244	20,191
Computer Operator III	1	48,207	8,348	26,994
Computer System Manager	1	86,308	14,944	48,331
Senior Programmer	1	66,470	11,510	37,220
Total		237,044	41,046	132,736

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 1380**

**Program: DATA PROCESSING**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	213,949	219,152	226,203	237,044	237,044
0020	TEMPORARY PERSONNEL	0	0	0	0	
0030	OVERTIME	0	0	0	0	
0060	LEAVE TIME APPLIED %	32,166	35,064	36,307	41,046	41,046
0070	RET/PR INS-APPD %	109,179	113,959	117,970	132,736	132,736
<b>Total - Personnel</b>		<b>355,294</b>	<b>368,175</b>	<b>380,480</b>	<b>410,826</b>	<b>410,826</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	1,473	1,000	1,033	1,000	1,000
0140	SPECIAL ACT SUPPLIES	5,788	10,000	8,696	7,000	7,000
0160	BOOKS AND PUBLICATIONS	277	500	455	300	300
0320	PRINTING & BINDING	104	250	-94	200	200
0340	PRINTSHOP CHARGES	502	400	122	300	300
0361	BUILDING RENTAL	55,081	55,081	55,081	56,775	56,775
0410	SVCS MAINT COMM EQUIPMEN	0	250	0	250	250
0480	STAFF DEVELOPMENT	5,000	6,000	5,774	6,000	6,000
0560	TELEPHONE	1,002	900	933	900	900
0580	TRAVEL & MEET EXPENSES	30	3,400	1,767	3,400	3,400
0600	MILAGE	272	500	18	200	200
0640	POSTAGE	2	50	52	50	50
0670	PROF & TECH SERVICES FEE	404	600	556	400	400
0700	CONTRACT SERVICES-MOC	53,393	75,000	70,951	86,200	86,200
0860	EQUIPMENT RENT-CITY	0	100	0	100	100
0861	EQUIPMENT RENT-REPLACEME	18,683	14,000	22,010	19,382	19,382
0870	EQUIPMENT RENT-PRIVATE	11,797	30,000	21,739	25,000	25,000
0880	OFFICE EQUIP RENT-CITY	120	300	110	200	200
0900	OFFICE EQUIPMENT	3,572	0	0	0	
<b>Total - Supplies &amp; Services</b>		<b>157,500</b>	<b>198,331</b>	<b>189,203</b>	<b>207,657</b>	<b>207,657</b>
<b>Total Program</b>		<b>512,794</b>	<b>566,506</b>	<b>569,683</b>	<b>618,483</b>	<b>618,483</b>

# FINANCE MANAGEMENT INFO SERVICES

## EXPENDITURE DETAIL (OVER \$10,000) 10-1380

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### 0700 Contract Services- MOC

Check Point Firewall (software)	7,500
Nokia Appliance IP350 (hardware)	2,500
Trend-Micro Anti-Virus Suite	7,416
Cisco SmartNet	5,000
Mail Frontier	4,500
Veritas Backup Exec	2,300
Eden Financial Gold	36,000
Data Clean	1,500
City Hall UPS Services	2,500
Iron Mountain DR	2,400
KPN Prof. Network Support	15,000
Total	<u>86,200</u>

# FINANCE HUMAN RESOURCES

## PROGRAM SUMMARY 10-1390

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	362,502	125,137	487,639
2005-2006 ACTUAL	345,925	149,026	494,951
2006-2007 BUDGET	385,080	162,293	547,373
2006-2007 ACTUAL	336,488	150,785	487,273
2007-2008 RECOMMEND APPROPRIATION	474,145	164,864	639,009
2007-2008 APPROVED APPROPRIATION	474,145	164,864	639,009
2008-2009 PROJECTED	493,111	171,457	664,568
2009-2010 PROJECTED	521,077	178,054	699,131

### Program Description

The Personnel function administers the City's Personnel system that includes the following programs: Recruitment and Selection, Classification and Compensation, Employee/Employer Relations, Training and Development, Workers' Compensation and Employee Benefits administration.

### Budget Proposals

To review and implement enhancements to the recruitment and selection system to attract, recruit, and hire highly qualified candidates. Maintain active status on monitoring injured workers with the goal of returning them to full duty or temporary transitional duty. Negotiate Memoranda of Understanding (MOU). Provide management consultation and advise on personnel rules, MOUs, and applicable State and Federal laws. Continue to provide supervisory training through the regional training consortium and provide State mandated training on sexual harassment prevention. Maintain, review, and update personnel rules and the Supervisor's Manual. Continue ongoing recruitments for the position of Police Officer to insure a qualified list of eligible candidates to fill vacancies.

### Recent Accomplishments/Performance Indicators

Completion of negotiations with all non-sworn groups resulting in three year agreements.

Maintained recruitment efforts to fill vacancies resulting in the processing of approximately 2,500 employment applications and the hiring of approximately 156 personnel (full and part-time).

# FINANCE HUMAN RESOURCES

## PERSONNEL DETAIL 10-1390

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Personnel Director	1	111,436	19,297	62,404
Sr. Personnel Analyst	1	70,516	12,210	39,486
Administrative Asst	1	50,413	8,729	28,231
Personnel Technician	1	41,211	7,136	23,076
Total	4	273,576	47,372	153,197

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 1390**

**Program: PERSONNEL**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	194,454	212,365	180,945	273,576	273,576
0011	BILINGUAL PAY	1,525	0	1,203	0	
0020	TEMPORARY PERSONNEL	19,963	23,100	26,802	0	
0030	OVERTIME	0	0	448	0	
0060	LEAVE TIME APPLIED %	29,386	33,978	29,182	47,372	47,372
0070	RET/PR INS-APPD %	100,597	115,637	97,908	153,197	153,197
<b>Total - Personnel</b>		<b>345,925</b>	<b>385,080</b>	<b>336,488</b>	<b>474,145</b>	<b>474,145</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	1,752	2,200	5,037	3,300	3,300
0140	SPECIAL ACT SUPPLIES	7,617	9,500	8,412	6,000	6,000
0160	BOOKS AND PUBLICATIONS	209	500	0	500	500
0310	ADVERTISING	43,630	35,000	30,030	35,000	35,000
0320	PRINTING & BINDING	5,518	4,500	4,034	4,500	4,500
0340	PRINTSHOP CHARGES	772	800	286	800	800
0361	BUILDING RENTAL	36,721	36,437	36,437	36,387	36,387
0380	SVCS MAINTAIN OFF EQUIP	0	200	72	200	200
0472	GENERAL LITIGATION	17,720	30,000	29,076	30,000	30,000
0480	STAFF DEVELOPMENT	0	2,500	0	2,500	2,500
0490	EDP DESIGN	0	300	0	300	300
0580	TRAVEL & MEET EXPENSES	3,141	3,500	1,892	3,500	3,500
0590	TRAVEL & MEET EXP-SPC	3,816	3,000	2,273	3,000	3,000
0600	MILAGE	0	800	421	800	800
0640	POSTAGE	2,912	3,500	2,393	3,500	3,500
0670	PROF & TECH SERVICES FEE	18,960	23,500	24,056	28,557	28,557
0690	MEDICAL EXAM FEES	317	0	975	0	
0700	CONTRACT SERVICES-MOC	0	0	234	0	
0710	PUBLIC LIABILITY INSURAN	3,300	3,300	3,300	3,300	3,300
0861	EQUIPMENT RENT-REPLACEME	2,581	2,694	1,802	2,658	2,658
0880	OFFICE EQUIP RENT-CITY	60	62	55	62	62
<b>Total - Supplies &amp; Services</b>		<b>149,026</b>	<b>162,293</b>	<b>150,785</b>	<b>164,864</b>	<b>164,864</b>
<b>Total Program</b>		<b>494,951</b>	<b>547,373</b>	<b>487,273</b>	<b>639,009</b>	<b>639,009</b>

# FINANCE HUMAN RESOURCES

## EXPENDITURE DETAIL (OVER \$10,000) 10-1390

### 0670 Professional & Tech Services

Sexual Harassment/Workplace Viol Prevention Training	2,000
Dept of Justice Fingerprinting (156 PT/FT))	5,000
Cooperative Personnel Svcs (Exams)	5,000
Donoe Testing Svcs (Fire Exams)	4,000
DOT Random Contr Sub/Alcohol Testing	3,000
CalPELRA Membership	265
IPMA Agency Membership	300
Other Membership(s)	500
Infolink (background cks)	1,200
NeoGov/GovJob.com Subscription	792
Workers' Compensation Software (replace obsolete	6,500
Total	<u>28,557</u>

# POLICE ADMINISTRATION

## PROGRAM SUMMARY 10-2110

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	2,261,535	2,203,585	4,465,120
2005-2006 ACTUAL	2,487,870	2,242,899	4,730,769
2006-2007 BUDGET	2,745,549	2,302,435	5,047,984
2006-2007 ACTUAL	2,837,119	2,275,497	5,112,616
2007-2008 RECOMMEND APPROPRIATION	2,995,610	2,390,468	5,386,078
2007-2008 APPROVED APPROPRIATION	2,995,610	2,390,468	5,386,078
2008-2009 PROJECTED	3,115,435	2,438,277	5,553,712
2009-2010 PROJECTED	3,235,259	2,486,086	5,721,345

### 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

Increase funding to replace antiquated station camera system and maintain newly implemented in-car digital camera equipment and computer hardware/software. Increase funding to assist with recruiting efforts. Provide funding for the coordination of a community driven neighborhood watch and citizens academy program.

### Recent Accomplishments/Performance Indicators

Recruitment again proved challenging and a major focus during this budget year. The Special Enforcement Team completed 106 background investigations which led to the hiring of 36 new employees for a variety of positions. The unit also processed over 300 police permits. The department received \$45,000 in grant funds from the Alcoholic Beverage Control. The funds were available to educate business owners in the laws pertaining to alcohol. The grant also provided additional training to law enforcement and allowed for increased enforcement of liquor laws which resulted in 13 criminal misdemeanor citations to individuals who illegally provided alcohol to minors.

# POLICE ADMINISTRATION

## PERSONNEL DETAIL 10-2110

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Chief of Police	1	152,424	26,393	114,318
Police Captain	1	120,715	20,903	90,536
Police Lieutenant	2	224,800	38,926	168,600
Police Sergeant	2	190,682	33,019	143,012
Police Corporal	2	154,821	26,809	116,115
Secretary to Police Chief	1	45,054	7,801	25,228
Police Records Supervisor	1	59,768	10,349	33,467
Executive Secretary	1	36,650	6,347	20,522
Police Records Spec. II	3	111,680	19,338	62,535
Police Records Spec. I	8	252,131	43,658	141,182
System/Network Engr.	1	88,224	15,277	49,401
Part-time		235,000		12,925
Overtime		97,000		
Total	23	1,768,949	248,820	977,841

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 2110**

**Program: ADMINISTRATION-POLICE**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	1,222,468	1,405,348	1,414,839	1,436,949	1,436,949
0011	BILINGUAL PAY	5,535	0	7,154	0	
0015	OUT OF RANK PAY	1,015	0	1,035	0	
0020	TEMPORARY PERSONNEL	183,095	135,000	132,995	235,000	235,000
0030	OVERTIME	69,473	68,000	84,834	97,000	97,000
0060	LEAVE TIME APPLIED %	184,662	224,856	228,138	248,820	248,820
0070	RET/PR INS-APPD %	806,981	912,345	937,970	977,841	977,841
0085	HOLIDAY OVERTIME	14,641	0	30,154	0	
<b>Total - Personnel</b>		<b>2,487,870</b>	<b>2,745,549</b>	<b>2,837,119</b>	<b>2,995,610</b>	<b>2,995,610</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	38,999	33,000	41,225	38,000	38,000
0140	SPECIAL ACT SUPPLIES	47,284	49,000	55,425	52,000	52,000
0160	BOOKS AND PUBLICATIONS	919	3,000	1,265	3,000	3,000
0180	CLOTHING	16,116	20,000	13,098	20,000	20,000
0320	PRINTING & BINDING	40,557	39,000	30,222	39,000	39,000
0330	PHOTO & BLUEPRINTING	0	500	19	500	500
0340	PRINTSHOP CHARGES	12,547	11,000	27,253	11,000	11,000
0350	MICRIFILMING SERVICES	0	500	0	500	500
0361	BUILDING RENTAL	1,068,825	1,060,577	1,060,577	1,101,683	1,101,683
0380	SVCS MAINTAIN OFF EQUIP	1,427	4,500	205	4,500	4,500
0470	LEGAL SRVCS-RETAINER	9,795	13,000	7,199	13,000	13,000
0480	STAFF DEVELOPMENT	3,952	9,000	4,980	9,000	9,000
0530	OTHER PROFF SERVICES	9,757	15,000	6,578	15,000	15,000
0560	TELEPHONE	156,818	174,000	202,765	174,000	174,000
0580	TRAVEL & MEET EXPENSES	4,070	3,600	6,726	3,600	3,600
0640	POSTAGE	10,380	15,000	10,609	12,000	12,000
0670	PROF & TECH SERVICES FEE	2,048	2,500	1,205	2,500	2,500
0690	MEDICAL EXAM FEES	2,250	15,000	4,370	15,000	15,000
0700	CONTRACT SERVICES-NOC	107,233	116,100	87,998	145,100	145,100
0702	CONTRACT SERVICES-LACRD	60,126	75,000	64,503	75,000	75,000
0710	PUBLIC LIABILITY INSURAN	575,300	575,300	575,300	575,300	575,300
0860	EQUIPMENT RENT-CITY	7,209	5,057	8,951	10,408	10,408
0861	EQUIPMENT RENT-REPLACEME	63,720	59,127	60,161	66,718	66,718
0880	OFFICE EQUIP RENT-CITY	3,567	3,674	3,256	3,659	3,659
0930	FURNITURE-FIXTURES	0	0	1,607	0	
<b>Total - Supplies &amp; Services</b>		<b>2,242,899</b>	<b>2,302,435</b>	<b>2,275,497</b>	<b>2,390,468</b>	<b>2,390,468</b>
<b>Total Program</b>		<b>4,730,769</b>	<b>5,047,984</b>	<b>5,112,616</b>	<b>5,386,078</b>	<b>5,386,078</b>

# POLICE ADMINISTRATION

## EXPENDITURE DETAIL (OVER \$10,000) 10-2110

### 0130 Office Supplies

Entire Department Office Supplies	38,000
	<u>38,000</u>

### 0140 Special Activity Supplies

Badges – new, repair and refinish	3,500
Ammunition and firearm supplies	25,000
Batteries and radio supplies	3,500
Community relations supplies/Promotional Material	7,000
Biohazard and protective equipment supplies	6,000
Prisoner clothes and blankets	1,000
Other	6,000
Total	<u>52,000</u>

### 0530 Other Professional Services

Polygraphs	10,000
Background credit checks	2,000
Other	3,000
Total	<u>15,000</u>

### 0700 Contract Services- NOC

Prisoner meals and hospital costs	36,000
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	1,500
File Shredding service	6,000
Computer network/firewall maintenance & misc. technology equipment	30,000
Freedom recording system maintenance	9,000
Recruiting related expenses	20,000
Total	<u>145,100</u>

## POLICE SLESF PROGRAM SUMMARY 10-2112

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL		259,805	259,805
2005-2006 ACTUAL		263,292	263,292
2006-2007 BUDGET		282,611	282,611
2006-2007 ACTUAL		268,807	268,807
2007-2008 RECOMMEND APPROPRIATION		300,767	300,767
2007-2008 APPROVED APPROPRIATION		300,767	300,767
2008-2009 PROJECTED		306,782	306,782
2009-2010 PROJECTED		312,798	312,798

### 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) Grand 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 '05 to '06 was \$163, 922. 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 '05-'06 award. The jail contract for this year is \$299, 567.

### Recent Accomplishments/Performance Indicators



# POLICE SLESF

## EXPENDITURE DETAIL (OVER \$10,000) 10-2112

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**0700 Contract Services**

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Jail Services Contract		<u>299,567</u>
	Total	<u>299,567</u>

# POLICE CODE ENFORCEMENT

## PROGRAM SUMMARY 10-2115

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	488,566	154,266	642,832
2005-2006 ACTUAL	508,177	194,492	702,669
2006-2007 BUDGET	616,463	168,885	785,348
2006-2007 ACTUAL	393,183	192,519	585,712
2007-2008 RECOMMEND APPROPRIATION	663,809	173,705	837,514
2007-2008 APPROVED APPROPRIATION	663,809	173,705	837,514
2008-2009 PROJECTED	690,361	177,180	867,541
2009-2010 PROJECTED	716,914	180,653	897,567

### 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 crime, and provide assistance to elderly and needy violators to bring them into compliance.

### Budget Proposals

Continue proactive efforts, working toward voluntary compliance.

### Recent Accomplishments/Performance Indicators

During 2006, new cases increased 32.48% over 2005, while end-of-year 2006 open case totals remained virtually the same as 2005. The last three years code enforcement officers have accomplished the following case activity:

<u>Year</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Cases Initiated	2060	2032	2692
Cases Cleared	1943	2027	2654
Parking Citations	271	428	1065
Cases Prosecuted	53	64	18
Court (hours)	189	141	111.8

# POLICE CODE ENFORCEMENT

## PERSONNEL DETAIL 10-2115

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Sr. Code Enforce. Officer	1	58,258	10,088	32,621
Code Enforce. Officer	6	268,591	46,509	150,397
Administrative Clerk I	1	29,958	5,187	16,775
Part-time Code Enf. Officer.		35,000		1,925
Overtime		8,500		
Total	8	400,307	61,784	201,718

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 2115

Program: CODE ENFORCEMENT

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	297,977	341,391	223,259	356,807	356,807
0011	BILINGUAL PAY	1,566	0	2,406	0	
0015	OUT OF RANK PAY	94	0	0	0	
0020	TEMPORARY PERSONNEL	4,754	35,000	0	35,000	35,000
0030	OVERTIME	5,368	6,000	7,717	8,500	8,500
0060	LEAVE TIME APPLIED %	45,063	54,623	36,223	61,784	61,784
0070	RET/PR INS-APPD %	153,123	179,449	117,700	201,718	201,718
0085	HOLIDAY OVERTIME	232	0	5,888	0	
<b>Total - Personnel</b>		<b>508,177</b>	<b>616,463</b>	<b>393,193</b>	<b>663,809</b>	<b>663,809</b>
<b>Supplies &amp; Services</b>						
0140	SPECIAL ACT SUPPLIES	22	225	217	225	225
0180	CLOTHING	1,784	2,500	1,017	2,500	2,500
0290	SMALL TOOLS AND IMPLEMEN	0	250	0	250	250
0320	PRINTING & BINDING	29	175	177	175	175
0330	PHOTO & BLUEPRINTING	0	500	271	500	500
0340	PRINTSHOP CHARGES	677	2,500	1,011	2,500	2,500
0470	LEGAL SRVCS-RETAINER	147,810	130,000	138,992	130,000	130,000
0472	GENERAL LITIGATION	14,505	0	26,460	0	
0480	STAFF DEVELOPMENT	108	1,000	60	1,000	1,000
0580	TRAVEL & MEET EXPENSES	0	200	0	200	200
0640	POSTAGE	796	1,000	238	1,000	1,000
0670	PROF & TECH SERVICES FEE	0	320	0	320	320
0700	CONTRACT SERVICES-MOC	3,683	4,000	3,154	4,000	4,000
0860	EQUIPMENT RENT-CITY	5,204	5,745	6,501	7,279	7,279
0861	EQUIPMENT RENT-REPLACEME	19,478	20,062	14,058	23,348	23,348
0880	OFFICE EQUIP RENT-CITY	396	408	363	408	408
0930	FURNITURE-FIXTURES	0	0	0	0	
<b>Total - Supplies &amp; Services</b>		<b>194,492</b>	<b>168,885</b>	<b>192,519</b>	<b>173,705</b>	<b>173,705</b>
<b>Total Program</b>		<b>702,669</b>	<b>785,348</b>	<b>585,712</b>	<b>837,514</b>	<b>837,514</b>

# POLICE NEIGHBORHOOD PRESERVATION

## PROGRAM SUMMARY 10-2116

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	39,853		39,853
2005-2006 ACTUAL	44,832		44,832
2006-2007 BUDGET	50,178		50,178
2006-2007 ACTUAL	52,242		52,242
2007-2008 RECOMMEND APPROPRIATION	53,136		53,136
2007-2008 APPROVED APPROPRIATION	53,136		53,136
2008-2009 PROJECTED	55,261		55,261
2009-2010 PROJECTED	57,387		57,387

### Program Description

This program is intended to improve neighborhoods and bring the resources of police officers, code enforcement officers, and public works maintenance workers together to focus on special residential areas that are experiencing various types of problems. The Neighborhood Preservation Coordinator works with the various city services to address these problems. This position is funded 50% by a Community Development Block Grant program. The Coordinator continues this fiscal year with the administering of improvement loans.

### Budget Proposals

Maintain current coordination efforts.

### Recent Accomplishments/Performance Indicators

Hosted two property management seminars with the Apartment Association, California Southern Cities (AACSC); received certification as "California Housing Professional" from the AACSC. Oversaw \$160,000 in home improvement loans in 2006, and currently overseeing \$320,000 of loans. Continued involvement with graffiti abatement, primarily at Treasure Island Park and adjacent county bike path.

# POLICE NEIGHBORHOOD PRESERVATION

## PERSONNEL DETAIL 10-2116

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Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Neighborhood Pres. Coord.*	1	30,659	5,309	17,168
Total	1	30,659	5,309	17,168
*50% funded by CDBG fund				

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 2116**

**Program: NEIGHBORHOOD**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	26,994	29,868	30,756	30,659	30,659
0060	LEAVE TIME-APPLIED %	4,060	4,779	4,937	5,309	5,309
0070	RET/PR INS-APPD %	13,778	15,531	16,043	17,168	17,168
0085	HOLIDAY O/T	0	0	506	0	
<b>Total - Personnel</b>		<b>44,832</b>	<b>50,178</b>	<b>52,242</b>	<b>53,136</b>	<b>53,136</b>
<b>Total Program</b>		<b>44,832</b>	<b>50,178</b>	<b>52,242</b>	<b>53,136</b>	<b>53,136</b>

# POLICE FIELD OPERATIONS

## PROGRAM SUMMARY 10-2120

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	11,694,869	1,291,000	12,985,869
2005-2006 ACTUAL	11,895,095	1,182,883	13,077,978
2006-2007 BUDGET	13,794,796	1,267,033	15,061,829
2006-2007 ACTUAL	13,146,479	1,091,352	14,237,831
2007-2008 RECOMMEND APPROPRIATION	14,597,750	1,329,611	15,927,361
2007-2008 APPROVED APPROPRIATION	14,597,750	1,329,611	15,927,361
2008-2009 PROJECTED	15,178,540	1,356,203	16,534,743
2009-2010 PROJECTED	15,762,330	1,382,796	17,145,126

### 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. Adding bullet-resistive door panels to patrol fleet will significantly increase safety to officers. Also, the addition of a SUV type supervisor vehicle will enable deployment of more emergency equipment into the field than the current passenger-type supervisor car allows. The availability of these essential tools to be immediately deployed and accessible to field units will save valuable time in critical incidents.

### Recent Accomplishments/Performance Indicators

Our communications center answered 31,985 9-1-1 calls for service. 98% of those calls were answered in less than 16 seconds. More than 162,000 non-emergency calls were also answered through the department's 7-digit business line. The department's aging communications infrastructure began an extensive upgrade process in 2006 that will be completed in 2007. The digital technology being employed in the improvement upgrades will allow both analog and digital communications and will increase communication quality, reliability, and the ability to efficiently troubleshoot problems.

# POLICE FIELD OPERATIONS

## PERSONNEL DETAIL 10-2120

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Police Captain	1	130,599	22,614	97,950
Police Lieutenant	3	326,528	56,541	244,897
Police Sergeant	10	914,745	158,396	686,059
Motor Officer	8	658,534	114,031	493,900
Police Corporal	14	1,067,413	184,831	800,559
Patrol Officer	43	2,848,188	493,188	2,136,139
Police Trainee	8	422,918	73,233	236,834
Police Assistant	6	218,725	37,874	122,477
Secretary	1	37,101	6,424	20,775
Sr. Communication Oper	1	67,145	11,627	37,598
Communication Oper.	11	471,601	81,662	264,074
Parking Enforce.	3	94,208	16,313	52,751
Part-time workers		145,000		7,975
Overtime		733,322		
Total	109	8,136,028	1,256,734	5,201,988

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 2120**

**Program: FIELD OPERATIONS**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	5,909,394	6,998,462	6,464,819	7,257,706	7,257,706
0011	BILINGUAL PAY	23,168	0	30,989	0	
0015	OUT OF RANK PAY	8,721	0	9,096	0	
0020	TEMPORARY PERSONNEL	89,074	145,000	93,079	145,000	145,000
0030	OVERTIME	630,371	627,694	720,259	733,322	733,322
0060	LEAVE TIME APPLIED %	892,795	1,119,757	1,043,174	1,256,734	1,256,734
0070	RET/PR INS-APPD %	4,147,533	4,903,883	4,596,977	5,201,988	5,201,988
0085	HOLIDAY OVERTIME	194,039	0	188,086	0	
<b>Total - Personnel</b>		<b>11,895,095</b>	<b>13,794,796</b>	<b>13,146,479</b>	<b>14,594,750</b>	<b>14,594,750</b>
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES	0	0	17	0	
0140	SPECIAL ACT SUPPLIES	18,711	35,203	23,603	36,000	36,000
0160	BOOKS AND PUBLICATIONS	0	0	0	0	
0180	CLOTHING	89,235	82,500	85,376	123,225	123,225
0290	SMALL TOOLS AND IMPLEMEN	0	850	0	850	850
0320	PRINTING & BINDING	0	0	16	0	
0340	PRINTSHOP CHARGES	3,190	0	8,357	0	
0400	SVCS MAINTAIN OTHER EQUI	494	0	496	0	
0410	SVCS MAINT COMM EQUIPMEN	0	0	413	0	
0480	STAFF DEVELOPMENT	898	9,450	1,953	9,450	9,450
0580	TRAVEL & MEET EXPENSES	-316	2,400	2,597	2,500	2,500
0640	POSTAGE	0	0	6	0	
0670	PROF & TECH SERVICES FEE	263	750	357	800	800
0700	CONTRACT SERVICES-MOC	77	0	8,256	0	
0860	EQUIPMENT RENT-CITY	226,557	245,128	228,796	232,468	232,468
0861	EQUIPMENT RENT-REPLACEME	843,342	890,307	730,713	923,873	923,873
0880	OFFICE EQUIP RENT-CITY	432	445	396	445	445
<b>Total - Supplies &amp; Services</b>		<b>1,182,883</b>	<b>1,267,033</b>	<b>1,091,352</b>	<b>1,329,611</b>	<b>1,329,611</b>
<b>Total Program</b>		<b>13,077,978</b>	<b>15,061,829</b>	<b>14,237,831</b>	<b>15,924,361</b>	<b>15,924,361</b>

# POLICE FIELD OPERATIONS

## EXPENDITURE DETAIL (OVER \$10,000) 10-2120

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### 0140 Special Activity Supplies

Replacement Duty Ammunition for service weapons and training	5,000
Less Lethal equipment and supplies (Repairs)	15,000
Digital camera accessories/Computer accessories	3,000
Station supplies/Repairs	3,000
Miscellaneous supplies/Equipment not specified	<u>10,000</u>
Total	36,000

# POLICE DETECTIVES

## PROGRAM SUMMARY 10-2130

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	4,603,073	256,848	4,859,921
2005-2006 ACTUAL	4,721,182	222,079	4,943,261
2006-2007 BUDGET	5,120,906	277,384	5,398,290
2006-2007 ACTUAL	4,716,912	176,625	4,893,537
2007-2008 RECOMMEND APPROPRIATION	5,418,716	292,727	5,711,443
2007-2008 APPROVED APPROPRIATION	5,418,716	292,727	5,711,443
2008-2009 PROJECTED	5,635,465	298,581	5,934,046
2009-2010 PROJECTED	5,852,212	304,436	6,156,648

### 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. With the addition of a voice stress analyzer, dramatically reduce the time needed to identify and/or apprehend suspects involved in serious street crimes. Also, replace worn equipment in detective bureau fleet to increase reliability.

### Recent Accomplishments/Performance Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Number of assigned cases	11,001	10,507	10,364
Complaints/Petitions filed	2,033	2,082	2,107

# POLICE DETECTIVES

## PERSONNEL DETAIL 10-2130

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Police Captain	1	132,317	22,912	99,238
Police Lieutenant	1	110,623	19,155	82,967
Police Sergeant	3	288,255	49,914	216,192
Police Corporal	22	1,685,577	291,871	1,264,182
Sr. Forensic Specialist	1	75,977	13,156	56,983
Forensic Specialist	3	164,014	28,400	91,839
Secretary	2	62,875	11,888	35,208
Police Assistant	2	80,027	13,857	44,811
Part-time Workers		17,000		935
Overtime		459,540		
Total	35	3,076,207	450,153	1,892,356

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 2130

Program: DETECTIVES

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	2,339,291	2,520,400	2,311,961	2,599,667	2,599,667
0011	BILINGUAL PAY	12,351	0	12,460	0	
0015	OUT OF RANK PAY	962	0	1,013	0	
0020	TEMPORARY PERSONNEL	11,090	10,000	16,112	17,000	17,000
0030	OVERTIME	303,808	425,500	286,050	459,540	459,540
0060	LEAVE TIME APPLIED %	353,602	403,264	372,937	450,153	450,153
0070	RET/PR INS-APPD %	1,641,864	1,761,742	1,648,928	1,892,356	1,892,356
0085	HOLIDAY OVERTIME	58,214	0	67,451	0	
<b>Total - Personnel</b>		<b>4,721,182</b>	<b>5,120,906</b>	<b>4,716,912</b>	<b>5,418,716</b>	<b>5,418,716</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	215	0	0	0	
0140	SPECIAL ACT SUPPLIES	27,945	30,000	19,022	30,000	30,000
0180	CLOTHING	14,105	15,000	9,873	18,000	18,000
0240	MATERIALS, OFF EQUIP-FUR	159	0	0	0	
0290	SMALL TOOLS AND IMPLEMEN	8	1,000	0	1,000	1,000
0330	PHOTO & BLUEPRINTING	-386	8,000	565	8,000	8,000
0480	STAFF DEVELOPMENT	8,674	18,000	13,969	18,000	18,000
0540	POLICE UNDERCOVER	3,569	20,000	2,385	20,000	20,000
0580	TRAVEL & MEET EXPENSES	562	4,800	1,660	4,800	4,800
0670	PROF & TECH SERVICES FEE	685	1,000	705	1,500	1,500
0700	CONTRACT SERVICES-MOC	11,760	14,000	11,260	32,000	32,000
0860	EQUIPMENT RENT-CITY	44,957	50,105	36,433	46,306	46,306
0861	EQUIPMENT RENT-REPLACEME	108,950	114,577	79,950	112,219	112,219
0880	OFFICE EQUIP RENT-CITY	876	902	803	902	902
<b>Total - Supplies &amp; Services</b>		<b>222,079</b>	<b>277,384</b>	<b>176,625</b>	<b>292,727</b>	<b>292,727</b>
<b>Total Program</b>		<b>4,943,261</b>	<b>5,398,290</b>	<b>4,893,537</b>	<b>5,711,443</b>	<b>5,711,443</b>

## CITY OF DOWNEY BUDGET 2007-2008

**POLICE DETECTIVES****EXPENDITURE DETAIL (OVER \$10,000) 10-2130****0140 Special Activity Supplies**

DNA Testing and Reporting	10,000
Gasoline (Narco)	3,500
Film & Related Supplies	2,500
Forensics/Property/Evidence Supplies	3,000
Towing/Storage	2,000
Autopsy Reports	1,000
Misc. Equip. & Supplies not specified	8,000
Total	<u>30,000</u>

**0700 Contract Services-NOC**

Consolidated Youth Services	10,400
Graffiti Tracker	18,000
Entersect database fee	1,000
Misc	2,600
Total	<u>32,000</u>

# POLICE CONTRACT SERVICES

## PROGRAM SUMMARY 10-2160

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	10,202		10,202
2005-2006 ACTUAL	18,146		18,146
2006-2007 BUDGET	45,000		45,000
2006-2007 ACTUAL	24,038		24,038
2007-2008 RECOMMEND APPROPRIATION	45,000		45,000
2007-2008 APPROVED APPROPRIATION	45,000		45,000
2008-2009 PROJECTED	46,800		46,800
2009-2010 PROJECTED	48,600		48,600

### Program Description

This program accounts for overtime expenses incurred when the police department assigns officers to events organized by the 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

# POLICE CONTRACT SERVICES

## PERSONNEL DETAIL 10-2160

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Overtime		45,000		
Total		45,000		



# POLICE SCHOOL CROSSING GUARD

## PROGRAM SUMMARY 10-2170

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL		178,492	178,492
2005-2006 ACTUAL		130,199	130,199
2006-2007 BUDGET		184,392	184,392
2006-2007 ACTUAL		160,249	160,249
2007-2008 RECOMMEND APPROPRIATION		199,167	199,167
2007-2008 APPROVED APPROPRIATION		199,167	199,167
2008-2009 PROJECTED		203,150	203,150
2009-2010 PROJECTED		207,134	207,134

### 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 \$199,167. This amount reflects an 8 percent increase over the previous year. This increase was a direct reflection of the increase in the state minimum wage rate. The budget amount had been unchanged the previous two years, where \$184,392 was approved to fund the program.

### Recent Accomplishments/Performance Indicators

It is anticipated that crossing guards will provide approximately 14,360 hours of service during the budget year.



# POLICE SCHOOL CROSSING GUARD

## EXPENDITURE DETAIL (OVER \$10,000) 10-2170

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### 0700 Contract Services

Crossing Guard Contract Services

199,167

199,167

# POLICE SCHOOL RESOURCE OFFICER

## PROGRAM SUMMARY 10-2175

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	116,208		116,208
2005-2006 ACTUAL	100,166		100,166
2006-2007 BUDGET	123,000		123,000
2006-2007 ACTUAL	94,973		94,973
2007-2008 RECOMMEND APPROPRIATION	112,000		112,000
2007-2008 APPROVED APPROPRIATION	112,000		112,000
2008-2009 PROJECTED	116,480		116,480
2009-2010 PROJECTED	120,960		120,960

### Program Description

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

### Budget Proposals

This past year, funding has been shared through school district contribution of \$50,000, GOOD contribution of \$32,000, and City contribution of \$30,000. This budget year, we propose a similar funding arrangement with the City contributing \$30,000.

### Recent Accomplishments/Performance Indicators

**POLICE      SCHOOL RESOURCE OFFICER****PERSONNEL DETAIL 10-2175**

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
Overtime		112,000		
Total		112,000		



# POLICE ALCOHOL BEVERAGE GRANT

## PROGRAM SUMMARY 10-2179

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL			
2005-2006 ACTUAL			
2006-2007 BUDGET			
2006-2007 ACTUAL	26,813		26,813
2007-2008 RECOMMEND APPROPRIATION	35,000		35,000
2007-2008 APPROVED APPROPRIATION	35,000		35,000
2008-2009 PROJECTED	35,000		35,000
2009-2010 PROJECTED	35,000		35,000

### Program Description

This program accounts for expenditures related to State grants provided to the Police Department for special law enforcement programs. This fiscal year the Alcohol Beverage Grant will target the enforcement of liquor sales to minors and an Office of Traffic Safety Grant will target seat belt enforcement.

### Budget Proposals

This budget proposes the use of State grant funds for special programs..

### Recent Accomplishments/Performance Indicators

**POLICE ALCOHOL BEVERAGE GRANT****PERSONNEL DETAIL 10-2179**

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
Overtime		35,000		
Total		35,000		

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 2179**

**Program: ALCOHOL BEVERAGE**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0030	OVERTIME	0	0	26,329	35,000	35,000
<b>Total - Personnel</b>		<b>0</b>	<b>0</b>	<b>26,329</b>	<b>35,000</b>	<b>35,000</b>
<b>Supplies &amp; Services</b>						
0140	SPEC ACT SUPPLY	0	0	484	0	
<b>Total - Supplies &amp; Services</b>		<b>0</b>	<b>0</b>	<b>484</b>	<b>0</b>	
<b>Total Program</b>		<b>0</b>	<b>0</b>	<b>26,813</b>	<b>35,000</b>	<b>35,000</b>

# POLICE      ANIMAL CONTROL

## PROGRAM SUMMARY 10-2550

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL		264,238	264,238
2005-2006 ACTUAL		288,032	288,032
2006-2007 BUDGET		298,300	298,300
2006-2007 ACTUAL		337,184	337,184
2007-2008 RECOMMEND APPROPRIATION		315,300	315,300
2007-2008 APPROVED APPROPRIATION		315,300	315,300
2008-2009 PROJECTED		321,606	321,606
2009-2010 PROJECTED		327,912	327,912

### Program Description

As a member of Southeast Area Animal Control Authority, a Joint Powers Agency, Downey provides animal control services in partnership with neighboring cities to residents. SEAACA provides animal 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 and facilitate SEAACA's mission within the city.

### Recent Accomplishments/Performance Indicators

Performed licensing canvass to ensure compliance of State law by residents.



**POLICE      ANIMAL CONTROL****EXPENDITURE DETAIL (OVER \$10,000) 10-2550**

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**0700 Contract Services**

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SEAACA Agreement

	<u>313,000</u>
Total	<u>313,000</u>

# FIRE ADMINISTRATION

## PROGRAM SUMMARY 10-2610

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	287,846	193,381	481,227
2005-2006 ACTUAL	350,425	196,775	547,200
2006-2007 BUDGET	334,697	215,357	550,054
2006-2007 ACTUAL	333,759	186,407	520,166
2007-2008 RECOMMEND APPROPRIATION	350,422	189,006	539,428
2007-2008 APPROVED APPROPRIATION	350,422	189,006	539,428
2008-2009 PROJECTED	364,439	192,787	557,226
2009-2010 PROJECTED	378,455	196,566	575,021

### Program Description

To proactively provide comprehensive and effective emergency and non-emergency services to the community by leading and coordinating the work of the fire department divisions. Work with the other city departments to provide a safe environment for the residents and businesses of the community. Develop facility improvement plan for fire stations. Develop standards of response coverage plan.

### Budget Proposals

Continue to direct and review department procedures and to support department operations with recruitments, training, supplies and equipment purchases. Promote new Battalion Chief(s).

### Recent Accomplishments/Performance Indicators

Secured over \$842,000 in grants for new and replacement equipment and increased capability. Completed an upgrade of our radio system. Established a new recruitment list and fire captain promotion list.

# FIRE ADMINISTRATION

## PERSONNEL DETAIL 10-2610

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Fire Chief	1	137,378	23,788	105,773
Exec Sec	1	42,399	7,342	23,742
Temp Personnel		10,000		
Total	2	189,777	31,130	129,515

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 2610

Program: ADMINISTRATION-FIRE

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	184,796	180,040	178,216	179,777	179,777
0020	TEMPORARY PERSONNEL	11,894	10,000	10,668	10,000	10,000
0030	OVERTIME	2,158	0	408	0	
0060	LEAVE TIME APPLIED %	27,768	28,806	28,599	31,130	31,130
0070	RET/PR INS-APPD %	123,809	115,851	115,868	129,515	129,515
0090	CONTRACT LABOR	0	0	0	0	
<b>Total - Personnel</b>		<b>350,425</b>	<b>334,697</b>	<b>333,759</b>	<b>350,422</b>	<b>350,422</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	512	500	899	700	700
0140	SPECIAL ACT SUPPLIES	795	800	922	900	900
0160	BOOKS AND PUBLICATIONS	638	650	581	650	650
0180	CLOTHING	697	650	650	700	700
0320	PRINTING & BINDING	2,936	2,000	4,204	2,500	2,500
0340	PRINTSHOP CHARGES	302	200	103	200	200
0361	BUILDING RENTAL	89,327	88,637	88,637	88,637	88,637
0480	STAFF DEVELOPMENT	1,991	2,000	1,965	2,000	2,000
0560	TELEPHONE	8,128	6,300	3,906	2,500	2,500
0580	TRAVEL & MEET EXPENSES	108	250	230	300	300
0600	MILAGE	0	0	40	0	
0640	POSTAGE	1,703	2,650	1,766	2,000	2,000
0670	PROF & TECH SERVICES FEE	2,180	27,500	2,070	2,500	2,500
0700	CONTRACT SERVICES-MOC	3,400	0	500	2,000	2,000
0710	PUBLIC LIABILITY INSURAN	77,000	77,000	77,000	77,000	77,000
0860	EQUIPMENT RENT-CITY	2,176	2,500	96	2,241	2,241
0861	EQUIPMENT RENT-REPLACEME	4,882	3,720	2,838	4,178	4,178
<b>Total - Supplies &amp; Services</b>		<b>196,775</b>	<b>215,357</b>	<b>186,407</b>	<b>189,006</b>	<b>189,006</b>
<b>Total Program</b>		<b>547,200</b>	<b>550,054</b>	<b>520,166</b>	<b>539,428</b>	<b>539,428</b>

# FIRE SUPPRESSION

## PROGRAM SUMMARY 10-2620

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	8,178,115	848,092	9,026,207
2005-2006 ACTUAL	8,869,751	1,008,528	9,878,279
2006-2007 BUDGET	9,092,047	1,003,800	10,095,847
2006-2007 ACTUAL	9,048,707	1,017,004	10,065,711
2007-2008 RECOMMEND APPROPRIATION	10,378,593	1,059,311	11,437,904
2007-2008 APPROVED APPROPRIATION	10,378,593	1,059,311	11,437,904
2008-2009 PROJECTED	10,793,737	1,101,684	11,895,421
2009-2010 PROJECTED	11,208,880	1,144,056	12,352,936

### Program Description

To provide comprehensive and effective all risk / fire rescue services that match the needs of the community. Improve special operations training.

### Budget Proposals

Provide necessary equipment and training designed to keep firefighters well prepared for all types of emergencies.

### Recent Accomplishments/Performance Indicators

Completed engineer promotional exam. Responded to 8,019 emergency calls for service and performed 3,936 engine company fire prevention inspections. Placed new ladder truck in service. (Personnel trained / equipment purchased) Completed recruit training for six new firefighters. Reimbursed over \$27,266 of overtime costs for disaster responses. \$84,495 is pending from disasters that occurred in 2006. Received \$53,128 in training funds for the SAC program. \$842,195 in property fire loss and \$183,400 in contents loss.

# FIRE SUPPRESSION

## PERSONNEL DETAIL 10-2620

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Battalion Chiefs	3	382,273	66,137	294,076
Fire Captains	15	1,462,469	252,753	1,126,747
Fire Engineers	15	1,202,800	208,284	926,089
Firefighters	15	928,010	160,687	728,246
Firefighter/PM	6	447,749	77,532	344,741
Temp Personnel		20,000		
Overtime		330,000		
Minimum Manning		1,415,000		
Out of Rank		5,000		
Total	54	6,193,301	765,393	3,419,899

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 2620**

**Program: FIRE SUPPRESSION**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	3,769,765	4,065,894	4,074,855	4,423,301	4,423,301
0011	BILINGUAL PAY	6,323	0	7,219	0	
0015	OUT OF RANK PAY	2,770	0	3,418	5,000	5,000
0020	TEMPORARY PERSONNEL	20,972	20,000	19,768	20,000	20,000
0030	OVERTIME	451,177	300,000	344,028	330,000	330,000
0031	MINIMUM MANNING	1,279,664	1,300,000	1,149,914	1,415,000	1,415,000
0060	LEAVE TIME APPLIED %	571,034	648,781	655,896	765,393	765,393
0070	RET/PR INS-APPD %	2,768,046	2,757,372	2,793,609	3,419,899	3,419,899
<b>Total - Personnel</b>		<b>8,869,751</b>	<b>9,092,047</b>	<b>9,048,707</b>	<b>10,378,593</b>	<b>10,378,593</b>
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES	15,667	15,000	15,850	15,500	15,500
0130	OFFICE SUPPLIES	4,323	3,500	3,864	3,500	3,500
0140	SPECIAL ACT SUPPLIES	32,786	34,000	42,701	35,500	35,500
0160	BOOKS AND PUBLICATIONS	2,456	2,300	1,880	2,000	2,000
0180	CLOTHING	145,760	102,000	80,800	118,200	118,200
0220	MATERIALS, COMM EQUIPMENT	4,099	3,400	1,824	4,000	4,000
0230	MATERIALS, BUILDINGS	16,900	22,000	23,854	26,950	26,950
0250	MATERIALS, OTHER EQUIP	4,801	5,250	5,450	5,775	5,775
0260	MATERIALS, LAND IMPROVEM	3,952	2,500	1,807	2,750	2,750
0290	SMALL TOOLS AND IMPLEMEN	2,490	2,500	3,067	2,500	2,500
0320	PRINTING & BINDING	0	0	0	0	
0330	PHOTO & BLUEPRINTING	366	500	500	350	350
0340	PRINTSHOP CHARGES	843	800	717	800	800
0360	SVCS MAINTAIN BLDGS	31,345	33,000	41,685	36,300	36,300
0370	SVCS MAINTAIN LAND	1,020	300	1,002	1,000	1,000
0380	SVCS MAINTAIN OFF EQUIP	1,303	1,300	2,216	1,000	1,000
0400	SVCS MAINTAIN OTHER EQUI	6,609	7,000	9,517	9,000	9,000
0480	STAFF DEVELOPMENT	7,375	7,000	3,573	7,000	7,000
0482	TRAINING CONSULTANTS	8,032	4,500	4,192	6,000	6,000
0483	TRAIN THE TRAINER	4,348	5,000	1,297	2,500	2,500
0485	USAR TRAINING	1,380	1,000	1,395	2,500	2,500
0486	WELLNESS TRAINING	0	0	0	9,500	9,500
0550	ELECTRICITY BILLS	65,662	55,000	68,834	59,850	59,850
0556	GAS BILLS	7,435	8,500	6,668	5,775	5,775
0560	TELEPHONE	47,710	42,000	47,056	46,463	46,463
0580	TRAVEL & MEET EXPENSES	234	250	215	300	300
0600	MILAGE	117	200	392	400	400
0640	POSTAGE	14	0	0	0	
0660	LAUNDRY AND OTHER CLEANI	2,458	3,150	3,963	2,625	2,625
0670	PROF & TECH SERVICES FEE	460	500	290	500	500
0690	MEDICAL EXAM FEES	1,106	28,350	15,766	29,400	29,400
0700	CONTRACT SERVICES-MOC	5,019	25,500	14,683	12,000	12,000
0860	EQUIPMENT RENT-CITY	117,836	115,000	115,848	127,000	127,000
0861	EQUIPMENT RENT-REPLACEME	462,318	470,000	493,986	480,000	480,000
0880	OFFICE EQUIP RENT-CITY	2,304	2,500	2,112	2,373	2,373
0930	FURNITURE-FIXTURES	0	0	0	0	
<b>Total - Supplies &amp; Services</b>		<b>1,008,528</b>	<b>1,003,800</b>	<b>1,017,004</b>	<b>1,059,311</b>	<b>1,059,311</b>
<b>Total Program</b>		<b>9,878,279</b>	<b>10,095,847</b>	<b>10,065,711</b>	<b>11,437,904</b>	<b>11,437,904</b>

# FIRE SUPPRESSION

## EXPENDITURE DETAIL (OVER \$10,000) 10-2620

### 0140 Special Activities

Fire Hose/nozzles	6,000
Fire foam	1,000
Open purchase orders	5,000
Rope/rescue/equipment repair	2,000
Station supplies	2,000
Contingency	8,500
Auxiliary firefighter meals	8,000
Auxiliary and Explorer FF training/supplies	2,000
Strike team supplies	1,000
	<u>35,500</u>

### 0230 Materials/Buildings

Shoring materials	2,000
Floor coverings	3,000
Plumbing materials	1,000
Overhead door equipment	3,000
Appliance parts	950
Roofing materials	2,000
Electrical materials	4,000
Paint	1,000
Contingency	10,000
	<u>26,950</u>

### 0360 Services Maintain Buildings

Paint/wall coverings	5,000
Roof repairs	2,000
Overhead door repairs	3,500
Carpet cleaning/repairs	2,500
Electrical repairs	5,000
Appliance repairs	500
Plumbing/drain repairs	4,800
Plaster/drywall repair	2,000
Contingency	11,000
	<u>36,300</u>

# FIRE SUPPRESSION

## EXPENDITURE DETAIL (OVER \$10,000) 10-2620 con't

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### 0700 Contract Services

Pest control	2,000
Fire extinguisher service	2,000
Background investigations	3,000
A/C services	3,000
Mapping	<u>2,000</u>
	12,000

# FIRE FIRE MOVIE SERVICE

## PROGRAM SUMMARY 10-2625

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	37,087		37,087
2005-2006 ACTUAL	52,582		52,582
2006-2007 BUDGET			
2006-2007 ACTUAL	11,397		11,397
2007-2008 RECOMMEND APPROPRIATION			
2007-2008 APPROVED APPROPRIATION			
2008-2009 PROJECTED			
2009-2010 PROJECTED			

### Program Description

To provide staffing during film productions at Downey Studios and other locations throughout the city. This provides for the increased fire safety of the cast and crew as well as for the facilities involved.

### Budget Proposals

This program is used to track the time fire personnel devote to providing fire safety services to the movie industry when they film in Downey.

### Recent Accomplishments/Performance Indicators

Staffed 8 movie productions at Downey Studios. We billed for, and collected, a total of \$55,995 during calendar year 2006.



# FIRE EMT MEDICAL SERVICE

## PROGRAM SUMMARY 10-2630

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	1,666,821	238,374	1,905,195
2005-2006 ACTUAL	1,859,609	254,967	2,114,576
2006-2007 BUDGET	1,883,998	274,650	2,158,648
2006-2007 ACTUAL	1,909,928	339,785	2,249,713
2007-2008 RECOMMEND APPROPRIATION	2,071,195	305,291	2,376,486
2007-2008 APPROVED APPROPRIATION	2,071,195	305,291	2,376,486
2008-2009 PROJECTED	2,154,043	317,503	2,471,546
2009-2010 PROJECTED	2,236,892	329,714	2,566,606

### Program Description

Continue to provide high quality advanced life support, basic life support care and patient transportation. Utilize EMT and paramedic continuing education programs to enhance patient care and firefighter performance levels. Maintain continuous accreditation in pediatric advanced life support and advanced cardiac life support certifications. Certified two paramedics. Completed emergency medical technician (EMT) training for all EMT's to comply with new state regulations.

### Budget Proposals

Provide advanced training for new paramedic personnel. Paramedic transport revenues for 2005/2006 were over \$1,025,082.

### Recent Accomplishments/Performance Indicators

Provided supplementary training for all paramedics including pre-hospital trauma life support (PHTLS), pediatric advanced life support (PALS), and advanced cardiac life support (ACLS). Reimbursed \$12,000 for 12-lead training and EMT training through Measure B funds. Implemented 12-lead program. Certified two new paramedics. Improved EMT instruction and completed EMT recertification for all department members. Reimbursed over \$27,266 of overtime costs for disaster responses. ALS transports totaled 2,415 in calendar year 2006 with 8 ALS transports by private ambulance companies.

# FIRE EMT MEDICAL SERVICE

## PERSONNEL DETAIL 10-2630

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Firefighter/Paramedic	12	917,794	158,577	705,995
Overtime		43,446		
Minimum Manning		244,383		
Out of Rank		1,000		
Total	12	1,206,623	158,577	705,995

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 2630

Program: ENG MEDICAL SERVICE

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	809,216	866,302	907,169	917,794	917,794
0011	BILINGUAL PAY	1,444	0	2,031	0	
0015	OUT OF RANK PAY	1,823	0	1,022	1,000	1,000
0020	TEMPORARY PERSONNEL	1,237	0	0	0	
0030	OVERTIME	47,637	40,000	55,255	43,446	43,446
0031	MINIMUM MANNING	283,494	250,000	176,530	244,383	244,383
0060	LEAVE TIME APPLIED %	122,303	138,609	146,062	158,577	158,577
0070	RET/PR INS-APPD %	592,455	589,087	621,859	705,995	705,995
<b>Total - Personnel</b>		<b>1,859,609</b>	<b>1,883,998</b>	<b>1,909,928</b>	<b>2,071,195</b>	<b>2,071,195</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	210	200	212	200	200
0140	SPECIAL ACT SUPPLIES	13,494	8,500	8,616	8,925	8,925
0150	EMERGENCY SUPPLIES	86,596	90,000	96,401	91,350	91,350
0160	BOOKS AND PUBLICATIONS	400	400	130	400	400
0180	CLOTHING	6,466	6,000	6,719	6,600	6,600
0290	SMALL TOOLS AND IMPLEMEN	2	250	273	250	250
0340	PRINTSHOP CHARGES	236	1,300	172	1,500	1,500
0410	SVCS MAINT COMM EQUIPMEN	973	3,000	4,317	3,000	3,000
0480	STAFF DEVELOPMENT	1,670	3,000	2,964	4,000	4,000
0560	TELEPHONE	2,896	2,900	2,202	2,750	2,750
0580	TRAVEL & MEET EXPENSES	52	100	75	100	100
0600	MILAGE	486	600	0	550	550
0670	PROF & TECH SERVICES FEE	7,344	2,000	4,463	4,750	4,750
0700	CONTRACT SERVICES-MOC	31,275	58,000	90,563	70,000	70,000
0860	EQUIPMENT RENT-CITY	21,781	22,500	27,820	33,916	33,916
0861	EQUIPMENT RENT-REPLACEME	80,222	75,000	94,066	77,000	77,000
0880	OFFICE EQUIP RENT-CITY	864	900	792	0	
<b>Total - Supplies &amp; Services</b>		<b>254,967</b>	<b>274,650</b>	<b>339,785</b>	<b>305,291</b>	<b>305,291</b>
<b>Total Program</b>		<b>2,114,576</b>	<b>2,158,648</b>	<b>2,249,713</b>	<b>2,376,486</b>	<b>2,376,486</b>

# FIRE EMT MEDICAL SERVICE

## EXPENDITURE DETAIL (OVER \$10,000) 10-2630

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### 0700 Contract Services

Medical Director	12,000
Nurse Educator	<u>58,000</u>
	70,000

# FIRE BLS TRANSPORT

## PROGRAM SUMMARY 10-2635

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	198,827	328,515	527,342
2005-2006 ACTUAL	215,166	287,000	502,166
2006-2007 BUDGET	183,155	324,150	507,305
2006-2007 ACTUAL	212,463	242,133	454,596
2007-2008 RECOMMEND APPROPRIATION	187,675	342,227	529,902
2007-2008 APPROVED APPROPRIATION	187,675	342,227	529,902
2008-2009 PROJECTED	195,181	355,916	551,097
2009-2010 PROJECTED	202,689	369,605	572,294

### Program Description

To provide basic life support care and transportation to the community utilizing well trained and supported ambulance operators. The EMS coordinator developed a comprehensive skills based training program for all department emergency medical technicians (EMT's). Quality assurance program will cover all pre-hospital care documentation.

### Budget Proposals

BLS revenues for 2005/2006 were over \$439,835. EMS subscription revenue was \$172,795.

### Recent Accomplishments/Performance Indicators

BLS ambulance staff have met the transportation demands of the community and the fire department. Hired 6 full time and 5 part time ambulance operators, new BLS ambulance in service.

<u>Activity</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Fire BLS Runs	2,001	1,917	1,577	1,620	1,543	1,654	1505
Private BLS		307	294	340	332	386	326

# FIRE BLS TRANSPORT

## PERSONNEL DETAIL 10-2635

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe—0060</b>	<b>Fringe—0070</b>
EMS Coordinator	1	94,012	16,279	72,384
Overtime		5,000		
Total	1	99,012	16,279	72,384

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 2635

Program: BLS TRANSPORT

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	104,070	96,824	108,253	94,012	94,012
0030	OVERTIME	2,268	5,000	1,936	5,000	5,000
0031	MINIMUM MANNING	17,390	0	10,907	0	
0060	LEAVE TIME-APPLIED %	15,647	15,491	17,376	16,279	16,279
0070	RET/PR INS-APPD %	75,791	65,840	73,991	72,384	72,384
<b>Total - Personnel</b>		<b>215,166</b>	<b>183,155</b>	<b>212,463</b>	<b>187,675</b>	<b>187,675</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	98	100	202	75	75
0140	SPEC ACT SUPPLY	1,695	1,700	2,724	2,000	2,000
0150	EMERGENCY SUPPLIES	20,817	23,000	29,861	23,000	23,000
0160	BOOKS & PUBLICATIONS	200	250	234	250	250
0180	CLOTHING	2,489	3,000	1,018	3,000	3,000
0290	SMALL TOOLS & IMPLEM	174	200	82	200	200
0340	PRINT SHOP CHARGES	0	50	33	50	50
0480	STAFF DEVELOPMENT	1,490	1,500	1,760	2,000	2,000
0560	TELEPHONE	929	500	427	500	500
0580	TRAVEL & MEET EXP	112	100	100	125	125
0670	PROF & TECH SRVC FEES	8,176	1,250	750	1,000	1,000
0700	CONTRACT SERVICES-NOC	240,155	262,500	203,625	271,687	271,687
0860	EQUIP RENT-CITY	8,097	8,000	431	8,340	8,340
0861	EQUIP RENT-REPLACEMNT	2,568	22,000	886	30,000	30,000
<b>Total - Supplies &amp; Services</b>		<b>287,000</b>	<b>324,150</b>	<b>242,133</b>	<b>342,227</b>	<b>342,227</b>
<b>Total Program</b>		<b>502,166</b>	<b>507,305</b>	<b>454,596</b>	<b>529,902</b>	<b>529,902</b>

# FIRE BLS TRANSPORT

## EXPENDITURE DETAIL (OVER \$10,000) 10-2635

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### 0700 Contract Services

Employment Services, Inc.	271,687
Contract employees for BLS ambulance staffing	
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	271,687

# FIRE JOINT COMMUNICATIONS

## PROGRAM SUMMARY 10-2640

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	778,894	191,632	970,526
2005-2006 ACTUAL	777,389	260,710	1,038,099
2006-2007 BUDGET	977,192	301,860	1,279,052
2006-2007 ACTUAL	894,030	282,962	1,176,992
2007-2008 RECOMMEND APPROPRIATION	1,040,532	271,465	1,311,997
2007-2008 APPROVED APPROPRIATION	1,040,532	271,465	1,311,997
2008-2009 PROJECTED	1,082,154	282,324	1,364,478
2009-2010 PROJECTED	1,123,774	293,182	1,416,956

### Program Description

To continue to provide a comprehensive, functional and cost effective system for processing emergency calls for Downey and three neighboring cities (Compton, Montebello, and Santa Fe Springs). To continue full staffing of the Joint Powers Communication Center (JPCC) and command facility. Implement "Emergency Medical Dispatch" (EMD), implement the reddy-net hospital tracking system and bring in a new partner to the JPCC. To improve skills and performance of the communications operators through an expanded training program.

### Recent Accomplishments/Performance Indicators

Developed radio frequency and broadcasting improvements. For fireground "direct" tactical channels. Upgraded uninterruptible power supply (UPS) to allow for more coverage in case of a power outage. Upgraded server capability of the JPCC. Hired and trained one network manager and one temporary full time dispatcher.

<u>Statistics</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Incidents processed	27,882	25,792	25,105	26,464	25,985	27,707	27,423
Avg processing time	:47	:46	:48	:51		1:07	1:02

# FIRE JOINT COMMUNICATIONS

## PERSONNEL DETAIL 10-2640

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Communication Operator	8	362,688	63,038	203,847
Network Administrator	1	68,573	11,874	38,397
Comm Center Supervisor	1	64,690	11,202	36,223
Temporary Personnel		50,000		
Overtime		130,000		
Total	10	675,951	86,114	278,467

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 2640

Program: JOINT COMMUNICATIONS

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	362,280	475,708	427,561	495,951	495,951
0011	BILINGUAL PAY	3,609	0	3,609	0	
0020	TEMPORARY PERSONNEL	58,022	50,000	43,243	50,000	50,000
0030	OVERTIME	107,885	128,000	119,171	130,000	130,000
0060	LEAVE TIME APPLIED %	54,994	76,116	69,366	86,114	86,114
0070	RET/PR INS-APPD %	190,599	247,368	231,080	278,467	278,467
<b>Total - Personnel</b>		<b>777,389</b>	<b>977,192</b>	<b>894,030</b>	<b>1,040,532</b>	<b>1,040,532</b>
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES	1,010	1,050	978	1,500	1,500
0130	OFFICE SUPPLIES	705	800	1,086	1,000	1,000
0140	SPECIAL ACT SUPPLIES	1,590	3,200	3,309	4,000	4,000
0160	BOOKS AND PUBLICATIONS	184	250	149	200	200
0180	CLOTHING	2,203	1,750	1,324	2,750	2,750
0220	MATERIALS, COMM EQUIPMENT	2,141	2,500	2,117	2,500	2,500
0340	PRINTSHOP CHARGES	119	125	93	100	100
0360	SVCS MAINTAIN BLDGS	1,387	3,000	4,372	3,500	3,500
0410	SVCS MAINT COMM EQUIPMEN	125	150	60	250	250
0480	STAFF DEVELOPMENT	2,913	7,500	9,135	9,500	9,500
0550	ELECTRICITY BILLS	6,328	6,300	3,793	6,615	6,615
0556	GAS BILLS	935	735	752	825	825
0560	TELEPHONE	47,198	38,000	45,020	39,900	39,900
0564	TELEPHONE FIRE-COMPTON	7,367	11,000	1,046	2,000	2,000
0565	TELEPHONE FIRE-MONTEBELL	7,151	11,000	761	2,000	2,000
0566	TELEPHONE FIRE-DOWNEY	8,246	12,000	1,673	2,500	2,500
0568	TELEPHONE FIRE SANTAFE S	5,653	7,800	1,333	2,000	2,000
0580	TRAVEL & MEET EXPENSES	0	0	0	0	
0670	PROF & TECH SERVICES FEE	106,122	127,200	169,590	139,000	139,000
0700	CONTRACT SERVICES-MOC	1,032	12,500	295	13,000	13,000
0860	EQUIPMENT RENT-CITY	10,728	10,000	9,834	11,050	11,050
0861	EQUIPMENT RENT-REPLACEME	39,475	42,000	23,327	24,000	24,000
0880	OFFICE EQUIP RENT-CITY	3,180	3,000	2,915	3,275	3,275
0930	FURNITURE-FIXTURES	0	0	0	0	
0970	COMMUNICATION EQUIPMENT	4,918	0	0	0	
<b>Total - Supplies &amp; Services</b>		<b>260,710</b>	<b>301,860</b>	<b>282,962</b>	<b>271,465</b>	<b>271,465</b>
<b>Total Program</b>		<b>1,038,099</b>	<b>1,279,052</b>	<b>1,176,992</b>	<b>1,311,997</b>	<b>1,311,997</b>

# FIRE JOINT COMMUNICATIONS

## EXPENDITURE DETAIL (OVER \$10,000) 10-2640

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### 0670 Professional & Technical Services

FDM software changes	76,000
Network maintenance (Group Oliver)	26,000
Radio backbone	12,000
Voiceprint	3,000
Stratus server	10,000
MDC – Radio IP and Motorola	6,000
Omega Group	3,000
Contingency	<u>3,000</u>
	139,000

### 0700 Contract Services

Contingency	1,100
Printer service	2,000
Dell warranties	3,000
Thomas Brothers support	2,000
Uninterrupted power service	3,400
ESRI Service	<u>1,500</u>
	13,000

# FIRE FIRE PREVENTION

## PROGRAM SUMMARY 10-2650

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	716,138	34,895	751,033
2005-2006 ACTUAL	801,590	32,999	834,589
2006-2007 BUDGET	808,244	42,290	850,534
2006-2007 ACTUAL	817,036	22,066	839,102
2007-2008 RECOMMEND APPROPRIATION	840,496	50,550	891,046
2007-2008 APPROVED APPROPRIATION	840,496	50,550	891,046
2008-2009 PROJECTED	874,116	52,572	926,688
2009-2010 PROJECTED	907,736	54,564	962,300

### Program Description

To improve city wide safety through coordinated fire prevention inspections, fire protection system plan review, and fire/arson investigation. Provide public education/awareness programs. Provide professional service for all community and business fire protection demands.

### Budget Proposals

Staff training to maintain abilities of fire safety inspectors; provide equipment necessary to meet community fire protection needs; provide means for educating the public in fire safety.

### Recent Accomplishments/Performance Indicators

Held Fire Service Day in conjunction with Kids Day activities. Completed specialized night assembly inspections. Created a data base for plan check reviews. Applied for a fire prevention grant to increase our public education capabilities.

<u>Activities</u>	<u>2001</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Plan Checks	350	275	304	319	1080	1851	1610
Haz Mat Insp.	205	205	220	238	161	125	208
Other Insp.	1344	1410	1493	1181	1356	1217	1013
Counter Checks						466	509
Investigations				27	46	28	26
Assembly Occ.						17	19
Business License						1742	154

# FIRE FIRE PREVENTION

## PERSONNEL DETAIL 10-2650

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Deputy Fire Marshal	1	91,989	15,928	70,826
Fire Marshal	1	122,305	21,178	94,168
Fire Prevention Secretary	1	34,226	5,927	19,164
Haz Mat Spec	1	87,662	15,179	67,496
Fire Inspector	1	83,602	14,477	64,369
Overtime		32,000		
Total	5	451,784	72,689	316,023

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 2650

Program: FIRE PREVENTION

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	411,765	425,844	428,922	419,784	419,784
0015	OUT OF RANK PAY	330	0	0	0	
0030	OVERTIME	41,406	30,000	30,368	32,000	32,000
0031	MINIMUM MANNING	10,348	0	1,065	0	
0060	LEAVE TIME APPLIED %	58,984	68,135	68,831	72,689	72,689
0070	RET/PR INS-APPD %	278,757	284,265	287,850	316,023	316,023
<b>Total - Personnel</b>		<b>801,590</b>	<b>808,244</b>	<b>817,036</b>	<b>840,496</b>	<b>840,496</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	685	650	1,523	700	700
0140	SPECIAL ACT SUPPLIES	4,861	5,000	6,526	5,250	5,250
0160	BOOKS AND PUBLICATIONS	1,688	2,500	1,304	1,500	1,500
0180	CLOTHING	3,206	3,200	2,322	3,300	3,300
0320	PRINTING & BINDING	0	250	0	250	250
0330	PHOTO & BLUEPRINTING	750	500	500	500	500
0340	PRINTSHOP CHARGES	506	1,250	444	750	750
0480	STAFF DEVELOPMENT	4,335	2,500	1	3,500	3,500
0580	TRAVEL & MEET EXPENSES	312	300	181	300	300
0640	POSTAGE	8	100	0	0	
0670	PROF & TECH SERVICES FEE	395	1,500	850	1,000	1,000
0860	EQUIPMENT RENT-CITY	9,161	10,500	5,298	10,500	10,500
0861	EQUIPMENT RENT-REPLACEME	7,056	14,000	3,111	23,000	23,000
0880	OFFICE EQUIP RENT-CITY	36	40	6	0	
<b>Total - Supplies &amp; Services</b>		<b>32,999</b>	<b>42,290</b>	<b>22,066</b>	<b>50,550</b>	<b>50,550</b>
<b>Total Program</b>		<b>834,589</b>	<b>850,534</b>	<b>839,102</b>	<b>891,046</b>	<b>891,046</b>

# FIRE EMERGENCY PREPAREDNESS

## PROGRAM SUMMARY 10-2660

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL		46,025	46,025
2005-2006 ACTUAL		7,466	7,466
2006-2007 BUDGET		9,025	9,025
2006-2007 ACTUAL		6,163	6,163
2007-2008 RECOMMEND APPROPRIATION		9,440	9,440
2007-2008 APPROVED APPROPRIATION		9,440	9,440
2008-2009 PROJECTED		9,818	9,818
2009-2010 PROJECTED		10,195	10,195

### Program Description

This program supports the Emergency Preparedness efforts provided for the Community by members of the Fire Department and members of the Emergency Preparedness Committee. Outreach programs are offered each year for the Community. Specialized courses are also offered each year for citizen-based response efforts. The Training and Exercises are utilized by City employees as well.

### Budget Proposals

To improve the capabilities of both city staff and citizens in their ability to reduce loss of life, injuries, and property damage from natural or man-made disasters. Continue to improve EOC operations and implement city staff training in emergency operations.

### Recent Accomplishments/Performance Indicators

Graduated an additional 44 community members in Community Emergency Response Team (CERT) course. In the process of upgrading the EOC and placing an additional CERT stocked storage container at the Barbara J. Riley Community Center. Conducted emergency preparedness expo at a Home Depot / American Home Center. Host monthly meeting of the Emergency Preparedness Committee at Fire Station #1.

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 2660

Program: EMERGENCY PREPARENESS

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	0	0	0	0	
0140	SPECIAL ACT SUPPLIES	1,797	2,000	1,599	2,300	2,300
0160	BOOKS AND PUBLICATIONS	0	400	0	400	400
0320	PRINTING & BINDING	807	600	0	500	500
0330	PHOTO & BLUEPRINTING	0	50	0	50	50
0340	PRINTSHOP CHARGES	0	75	0	50	50
0480	STAFF DEVELOPMENT	0	900	0	1,000	1,000
0580	TRAVEL & MEET EXPENSES	0	50	0	50	50
0670	PROF & TECH SERVICES FEE	4,580	4,800	4,544	5,000	5,000
0860	EQUIPMENT RENT-CITY	126	150	20	90	90
0861	EQUIPMENT RENT-REPLACEME	156	0	0	0	
<b>Total - Supplies &amp; Services</b>		<b>7,466</b>	<b>9,025</b>	<b>6,163</b>	<b>9,440</b>	<b>9,440</b>
<b>Total Program</b>		<b>7,466</b>	<b>9,025</b>	<b>6,163</b>	<b>9,440</b>	<b>9,440</b>

# PUBLIC WORKS ADMINISTRATION

## PROGRAM SUMMARY 10-3105

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	178,051	315,856	493,907
2005-2006 ACTUAL	168,046	312,767	480,813
2006-2007 BUDGET	178,458	319,614	498,072
2006-2007 ACTUAL	137,382	310,339	447,721
2007-2008 RECOMMEND APPROPRIATION	177,830	321,494	499,324
2007-2008 APPROVED APPROPRIATION	177,830	321,494	499,324
2008-2009 PROJECTED	184,943	334,354	519,297
2009-2010 PROJECTED	192,056	347,214	539,270

### Program Description

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

### 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

# PUBLIC WORKS ADMINISTRATION

## PERSONNEL DETAIL 10-3105

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Director of Public Works*	0.5	74,980	12,983	41,985
Secretary	1	27,627	4,784	15,471
Total	1.5	102,607	17,767	57,456

\*Note: The other half of the Director's salary is charged to 51-4-3550.

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 3105

Program: ADMINISTRATION-PW

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	101,215	106,225	81,706	102,607	102,607
0020	TEMPORARY PERSONNEL	0	0	0	0	
0060	LEAVE TIME APPLIED %	15,209	16,996	13,102	17,767	17,767
0070	RET/PR INS-APPD %	51,622	55,237	42,574	57,456	57,456
<b>Total - Personnel</b>		<b>168,046</b>	<b>178,458</b>	<b>137,382</b>	<b>177,830</b>	<b>177,830</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	676	1,350	394	1,300	1,300
0140	SPECIAL ACT SUPPLIES	1,519	2,000	1,947	2,000	2,000
0160	BOOKS AND PUBLICATIONS	357	300	670	500	500
0180	CLOTHING	0	0	0	0	
0240	MATERIALS, OFF EQUIP-FUR	206	1,000	0	1,000	1,000
0320	PRINTING & BINDING	3,152	4,000	2,307	4,000	4,000
0330	PHOTO & BLUEPRINTING	0	50	0	50	50
0340	PRINTSHOP CHARGES	258	400	613	400	400
0361	BUILDING RENTAL	33,833	33,572	33,572	34,873	34,873
0380	SVCS MAINTAIN OFF EQUIP	676	1,000	694	1,000	1,000
0480	STAFF DEVELOPMENT	1,725	1,500	619	1,500	1,500
0560	TELEPHONE	0	500	-48	1,000	1,000
0580	TRAVEL & MEET EXPENSES	2,144	2,500	1,558	2,500	2,500
0583	AWARDS EMPLOYEES	350	1,000	317	1,000	1,000
0590	TRAVEL & MEET EXP-SPC	106	500	77	500	500
0600	MILAGE	0	0	0	0	
0640	POSTAGE	620	850	782	850	850
0670	PROF & TECH SERVICES FEE	1,034	2,500	1,165	2,500	2,500
0700	CONTRACT SERVICES-MOC	0	450	0	450	450
0710	PUBLIC LIABILITY INSURAN	265,100	265,100	265,100	265,100	265,100
0861	EQUIPMENT RENT-REPLACEME	651	671	242	600	600
0880	OFFICE EQUIP RENT-CITY	360	371	330	371	371
<b>Total - Supplies &amp; Services</b>		<b>312,767</b>	<b>319,614</b>	<b>310,339</b>	<b>321,494</b>	<b>321,494</b>
<b>Total Program</b>		<b>480,813</b>	<b>498,072</b>	<b>447,721</b>	<b>499,324</b>	<b>499,324</b>

# PUBLIC WORKS    PHYSICAL SERVICES

## PROGRAM SUMMARY 10-3110

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	165,377	55,966	221,343
2005-2006 ACTUAL	184,868	52,594	237,462
2006-2007 BUDGET	199,836	77,461	277,297
2006-2007 ACTUAL	219,116	93,336	312,452
2007-2008 RECOMMEND APPROPRIATION	222,521	88,065	310,586
2007-2008 APPROVED APPROPRIATION	222,521	88,065	310,586
2008-2009 PROJECTED	231,422	91,587	323,009
2009-2010 PROJECTED	240,324	95,110	335,434

### Program Description

Administer the Maintenance Services Division, including Central Garage, Civic Center, Traffic and Streets, Facilities, Graffiti Abatement, Apollo Park Community Senior Center and Gymnasium, Parks, Urban Forest, Bus Bench, Street Landscaping and Parking Structure programs.

### Budget Proposals

To continue to develop staff in technical expertise for maintenance and operations and to provide essential services in a cost effective manner that supports other city departments and programs, private business and the residential community.

### Recent Accomplishments/Performance Indicators

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

**PUBLIC WORKS    PHYSICAL SERVICES****PERSONNEL DETAIL 10-3110**

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
Secretary	1	34,226	5,927	19,165
Supt of Physical Services	1	94,168	16,306	52,729
Total	2	128,394	22,233	71,894

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 3110

Program: PHYSICAL SRVCS SUPER

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	111,343	118,950	130,305	128,394	128,394
0060	LEAVE TIME APPLIED %	16,733	19,032	20,900	22,233	22,233
0070	RET/PR INS-APPD %	56,792	61,854	67,911	71,894	71,894
<b>Total - Personnel</b>		<b>184,868</b>	<b>199,836</b>	<b>219,116</b>	<b>222,521</b>	<b>222,521</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	2,452	3,000	3,680	3,000	3,000
0140	SPECIAL ACT SUPPLIES	743	1,200	489	1,200	1,200
0160	BOOKS AND PUBLICATIONS	476	600	249	600	600
0180	CLOTHING	3,004	9,730	11,206	9,930	9,930
0310	ADVERTISING	0	0	3,479	0	0
0340	PRINTSHOP CHARGES	530	500	352	500	500
0380	SVCS MAINTAIN OFF EQUIP	0	300	0	300	300
0410	SVCS MAINT COMM EQUIPMEN	656	600	0	600	600
0480	STAFF DEVELOPMENT	864	1,600	984	1,600	1,600
0560	TELEPHONE	8,136	7,050	14,730	15,000	15,000
0580	TRAVEL & MEET EXPENSES	244	250	100	300	300
0600	MILAGE	0	0	675	0	0
0640	POSTAGE	18	120	230	300	300
0660	LAUNDRY AND OTHER CLEANI	3,936	16,200	9,859	17,500	17,500
0665	HAZARD AND WASTE DISPOSA	25,928	30,000	42,723	32,000	32,000
0680	RENT	1,410	2,300	3,030	4,000	4,000
0700	CONTRACT SERVICES-MOC	423	0	522	0	0
0860	EQUIPMENT RENT-CITY	143	161	0	161	161
0861	EQUIPMENT RENT-REPLACEME	3,631	3,850	1,028	1,074	1,074
<b>Total - Supplies &amp; Services</b>		<b>52,594</b>	<b>77,461</b>	<b>93,336</b>	<b>88,065</b>	<b>88,065</b>
<b>Total Program</b>		<b>237,462</b>	<b>277,297</b>	<b>312,452</b>	<b>310,586</b>	<b>310,586</b>

# PUBLIC WORKS FACILITY MAINTENANCE

## PROGRAM SUMMARY 10-3120

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	227,332	226,893	454,225
2005-2006 ACTUAL	246,656	248,617	495,273
2006-2007 BUDGET	291,780	280,041	571,821
2006-2007 ACTUAL	294,936	248,936	543,551
2007-2008 RECOMMEND APPROPRIATION	311,511	290,210	601,721
2007-2008 APPROVED APPROPRIATION	311,511	290,210	601,721
2008-2009 PROJECTED	323,971	301,818	625,789
2009-2010 PROJECTED	336,432	313,427	649,859

### Program Description

This program funds the maintenance of all City owned facilities and operating systems. Make improvements as needed.

### Budget Proposals

To continue to address the declining facilities and the increase use by building users. Continue to provide support services to all City departments. Implement a computerized preventative maintenance program to improve recordkeeping and help preserve the City's investment in its facilities.

### Recent Accomplishments/Performance Indicators

- Golden Park – wood beam replacement, painted the interior and exterior of building.
- Rio San Gabriel Park – installed new modular restroom building and related site work.
- Golden Park and Rio San Gabriel Park – installed new wrought iron gates at entrances to restrooms.
- Police Department – replaced air conditioner packaged unit on east tower.
- Provided support services for Community Services Department's special events (Kid's Day, Pumpkin Patch, Fishing Derby, Summer Concerts) as well as support services for annual Street Faire. Completed 6,232 Service Requests. Continue to inspect park playgrounds and playground equipment to maximize public safety.

# PUBLIC WORKS FACILITY MAINTENANCE

## PERSONNEL DETAIL 10-3120

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Public Works Supv. II	1	58,099	10,060	32,533
Maintenance Leadworker	0.8*	32,521	5,631	18,210
Maintenance Worker II	2.7**	87,390	15,133	48,934
Overtime		3,000		
Total	4.5	181,010	30,824	99,677

\* 20% charged to 52-4420

\*\* 30% charged to 52-4420

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 3120

Program: FACILITY MAINTENANCE

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	144,919	169,133	172,066	178,010	178,010
0030	OVERTIME	1,334	3,000	986	3,000	3,000
0060	LEAVE TIME APPLIED %	21,794	27,061	27,624	30,824	30,824
0070	RET/PR INS-APPD %	78,609	92,586	94,260	99,677	99,677
<b>Total - Personnel</b>		<b>246,656</b>	<b>291,780</b>	<b>294,936</b>	<b>311,511</b>	<b>311,511</b>
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES	19,712	15,000	15,728	17,500	17,500
0130	OFFICE SUPPLIES	526	500	133	500	500
0140	SPECIAL ACT SUPPLIES	2,467	2,350	3,395	3,000	3,000
0160	BOOKS AND PUBLICATIONS	0	200	0	210	210
0180	CLOTHING	0	0	255	0	0
0230	MATERIALS, BUILDINGS	30,732	24,100	26,353	27,000	27,000
0250	MATERIALS, OTHER EQUIP	0	0	110	0	0
0260	MATERIALS, LAND IMPROVEM	11,599	11,800	1,729	11,800	11,800
0290	SMALL TOOLS AND IMPLEMEN	1,360	1,500	1,587	2,000	2,000
0360	SVCS MAINTAIN BLDGS	36,430	48,200	51,004	53,000	53,000
0480	STAFF DEVELOPMENT	140	1,000	0	2,000	2,000
0550	ELECTRICITY BILLS	123,547	146,000	132,814	146,000	146,000
0556	GAS BILLS	2,123	2,100	1,028	2,100	2,100
0560	TELEPHONE	312	0	0	0	0
0580	TRAVEL & MEET EXPENSES	0	125	0	125	125
0600	MILAGE	0	100	0	100	100
0700	CONTRACT SERVICES-MOC	0	5,000	1,296	5,000	5,000
0860	EQUIPMENT RENT-CITY	8,086	10,102	7,120	8,281	8,281
0861	EQUIPMENT RENT-REPLACEME	11,583	11,964	6,026	11,594	11,594
0870	EQUIPMENT RENT-PRIVATE	0	0	37	0	0
<b>Total - Supplies &amp; Services</b>		<b>248,617</b>	<b>280,041</b>	<b>248,615</b>	<b>290,210</b>	<b>290,210</b>
<b>Total Program</b>		<b>495,273</b>	<b>571,821</b>	<b>543,551</b>	<b>601,721</b>	<b>601,721</b>

# PUBLIC WORKS FACILITY MAINTENANCE

## EXPENDITURE DETAIL (OVER \$10,000) 10-3120

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### **0230 Materials Buildings**

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Paint and tile	3,500
Weatherproofing	5,500
Plumbing	4,000
HVAC	2,500
Electrical and lighting	5,500
Misc.	6,000
	<u>27,000</u>

### **0260 Materials Land Improvement**

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Scheduled replacement of play equipment parts	2,000
Tables	1,500
BBQ'S	500
Trash Receptacles	1,000
Electrical parts	1,500
Fencing material	3,200
Wood / Lumber	1,100
Plumbing parts	1,000
	<u>11,800</u>

### **0360 Services Maintain Buildings**

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Plumbing	10,000
HVAC	14,000
Electrical repairs	10,000
Locksmith	4,000
Alarm System	5,000
Pest Control	4,000
Janitorial Services	6,000
	<u>53,000</u>

# PUBLIC WORKS APOLLO SR. CTR. MAINT.

## PROGRAM SUMMARY 10-3122

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	60,682	77,889	138,571
2005-2006 ACTUAL	84,516	80,989	165,505
2006-2007 BUDGET	93,490	94,490	188,465
2006-2007 ACTUAL	93,195	92,571	185,766
2007-2008 RECOMMEND APPROPRIATION	98,187	103,462	201,649
2007-2008 APPROVED APPROPRIATION	98,187	103,462	201,649
2008-2009 PROJECTED	102,114	107,600	209,714
2009-2010 PROJECTED	106,042	111,738	217,780

### Program Description

This program funds the maintenance of the Community Senior Center and its operating systems. Make improvements as needed.

### Budget Proposals

Continue to increase the frequency of maintenance tasks and preventive maintenance as determined by facility usage to provide support services for Community Center activities. Make improvements to accommodate the increase of public usage. Protect the City's investment.

### Recent Accomplishments/Performance Indicators

Repaired carpet in the Downey Room. Installed computer work stations in the Rives Room. Painted the Downey Room, Rio Hondo Room, Rives Room and lobby area from main entrance to Kaiser Room. Cleaned carpets and upholstery on a regularly scheduled basis. Pressure washed stained hardscape areas as needed. Added stainless steel kick plates to restroom doors to conceal damage to wood veneer. Replaced water heater in nurse's office restroom.

# PUBLIC WORKS APOLLO SR. CTR. MAINT.

## PERSONNEL DETAIL 10-3122

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Maintenance Leadworker	0.8*	37,783	6,542	21,157
Part-time Maint. Worker		31,000		1,705
Total	0.8	68,783	6,542	22,862

\* 20% charged to 10-3123

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 3122

Program: APOLLO SENIOR CR MAINT

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	33,272	36,483	36,254	37,783	37,783
0011	BILINGUAL PAY	0	1,200	0	0	
0020	TEMPORARY PERSONNEL	26,535	28,000	29,211	31,000	31,000
0030	OVERTIME	0	0	0	0	
0060	LEAVE TIME APPLIED %	5,003	5,837	5,821	6,542	6,542
0070	RET/PR INS-APPD %	19,706	21,970	21,909	22,862	22,862
<b>Total - Personnel</b>		<b>84,516</b>	<b>93,490</b>	<b>93,195</b>	<b>98,187</b>	<b>98,187</b>
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES	26,756	26,800	28,022	30,000	30,000
0140	SPECIAL ACT SUPPLIES	156	0	139	0	
0180	CLOTHING	0	0	0	0	
0230	MATERIALS, BUILDINGS	3,140	2,150	3,866	3,225	3,225
0260	MATERIALS, LAND IMPROVEM	822	5,350	589	5,350	5,350
0360	SVCS MAINTAIN BLDGS	27,123	48,200	39,293	50,000	50,000
0410	SVCS MAINT COMM EQUIPMEN	0	160	0	200	200
0556	GAS BILLS	703	830	435	830	830
0660	LAUNDRY AND OTHER CLEANI	883	0	72	0	
0700	CONTRACT SERVICES-MOC	16,556	5,000	15,605	7,500	7,500
0860	EQUIPMENT RENT-CITY	962	980	986	852	852
0861	EQUIPMENT RENT-REPLACEME	3,888	4,005	3,564	4,005	4,005
0870	EQUIPMENT RENT-PRIVATE	0	1,500	0	1,500	1,500
<b>Total - Supplies &amp; Services</b>		<b>80,989</b>	<b>94,975</b>	<b>92,571</b>	<b>103,462</b>	<b>103,462</b>
<b>Total Program</b>		<b>165,505</b>	<b>188,465</b>	<b>185,766</b>	<b>201,649</b>	<b>201,649</b>

# PUBLIC WORKS APOLLO SR. CTR. MAINT.

## EXPENDITURE DETAIL (OVER \$10,000) 10-3122

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### 0360 Services Maintain Buildings

Pest Control	2,000
Janitorial	14,350
Carpet Cleaning	2,650
HVAC Maint	11,000
Plumbing repairs	5,000
Electrical repairs	8,000
Building repairs	<u>7,000</u>
	50,000

# PUBLIC WORKS McCAUGHAN GYM MAINT.

## PROGRAM SUMMARY 10-3123

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	29,904	74,142	104,046
2005-2006 ACTUAL	37,472	87,675	125,147
2006-2007 BUDGET	43,703	107,831	151,534
2006-2007 ACTUAL	42,574	90,004	132,578
2007-2008 RECOMMEND APPROPRIATION	44,856	122,511	167,367
2007-2008 APPROVED APPROPRIATION	44,856	122,511	167,367
2008-2009 PROJECTED	46,650	127,412	174,062
2009-2010 PROJECTED	48,445	132,312	180,757

### Program Description

To maintain the gymnasium to the highest possible standards, support facility activities and meet the needs of the facility users and programmers.

### Budget Proposals

To refinish the gymnasium floor, replace an additional 25% of wall pads, continue to provide support for the program activities.

### Recent Accomplishments/Performance

Replaced 1/3 of UPS batteries, repaint wrought iron fencing around outside basketball courts, completed annual gymnasium floor refinishing, replaced all overhead gym lights. Replaced gym mats as needed. Completed painting the activity room and installed wall to wall pin up boards. Repainted restrooms and lobby and all door frames. Repainted outside restrooms and front exterior of gymnasium. Changed out all exterior security lighting. Performed weekly pressure washing of all hardscape areas, replaced vandalized toilet partitions in men's restroom, replaced carpeting in Recreation offices.

# PUBLIC WORKS McCAUGHAN GYM MAINT.

## PERSONNEL DETAIL 10-3123

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Maintenance Leadworker	0.2*	9,446	1,636	5,289
Part-time Maint. Worker		27,000		1,485
Total	0.2	36,446	1,636	6,774

\* 80% charged to 10-3122

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 3123

Program: APOLLO GYM

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	8,318	9,121	9,063	9,446	9,446
0020	TEMPORARY PERSONNEL	21,612	26,000	25,015	27,000	27,000
0030	OVERTIME	0	0	0	0	
0060	LEAVE TIME APPLIED %	1,251	1,459	1,455	1,636	1,636
0070	RET/PR INS-APPD %	6,291	7,123	7,041	6,774	6,774
<b>Total - Personnel</b>		<b>37,472</b>	<b>43,703</b>	<b>42,574</b>	<b>44,856</b>	<b>44,856</b>
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES	11,560	10,700	12,048	12,000	12,000
0140	SPECIAL ACT SUPPLIES	202	0	21	0	
0230	MATERIALS, BUILDINGS	2,107	1,075	3,249	4,000	4,000
0260	MATERIALS, LAND IMPROVEM	2,345	4,300	240	4,300	4,300
0290	SMALL TOOLS AND IMPLEMEN	487	1,675	1,615	1,750	1,750
0360	SVCS MAINTAIN BLDGS	23,147	31,200	24,205	35,000	35,000
0410	SVCS MAINT COMM EQUIPMEN	0	500	0	500	500
0550	ELECTRICITY BILLS	35,751	45,000	39,546	49,400	49,400
0556	GAS BILLS	1,408	1,040	1,323	1,040	1,040
0560	TELEPHONE	397	520	419	600	600
0660	LAUNDRY AND OTHER CLEANI	510	0	260	0	
0700	CONTRACT SERVICES-MOC	9,104	10,000	5,880	12,000	12,000
0861	EQUIPMENT RENT-REPLACEME	312	321	496	321	321
0870	EQUIPMENT RENT-PRIVATE	345	1,500	702	1,600	1,600
<b>Total - Supplies &amp; Services</b>		<b>87,675</b>	<b>107,831</b>	<b>90,004</b>	<b>122,511</b>	<b>122,511</b>
<b>Total Program</b>		<b>125,147</b>	<b>151,534</b>	<b>132,578</b>	<b>167,367</b>	<b>167,367</b>

# PUBLIC WORKS McCAUGHAN GYM MAINT.

## EXPENDITURE DETAIL (OVER \$10,000) 10-3123

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### 0700 Contract Services-NOC

High Dusting and cleaning	1,000
Floor refinishing	5,000
Annual curtain and backboard maint.	2,000
Gym wall pads	<u>4,000</u>
	12,000

# PUBLIC WORKS PARK LANDSCAPING

## PROGRAM SUMMARY 10-3130

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	339,120	398,297	737,417
2005-2006 ACTUAL	469,751	457,022	926,773
2006-2007 BUDGET	521,796	472,934	994,730
2006-2007 ACTUAL	510,277	423,052	933,329
2007-2008 RECOMMEND APPROPRIATION	596,583	506,147	1,102,730
2007-2008 APPROVED APPROPRIATION	596,583	506,147	1,102,730
2008-2009 PROJECTED	620,446	526,392	1,146,838
2009-2010 PROJECTED	644,310	546,638	1,190,948

### Program Description

This program provides landscape maintenance at City's parks and grounds including sports activity fields.

### Budget Proposals

Continue to maintain the City's parks and grounds using sound horticultural practices to provide active and passive recreation areas, provide well maintained turf grass areas for community sports activities. To upgrade / repair aging irrigation systems and turf surfaces for optimum aesthetics and safety. Improve existing irrigation systems to reduce water waste. Continue to respond to the needs of the park users.

### Recent Accomplishments/Performance Indicators

- Rose Park New Landscape - designed and installed new irrigation, trees, plants and shrubs.
- Rio San Gabriel Park Renovation - designed and installed new irrigation, trees, plants shrubs, and new concrete walkways.
- Annual ball field renovation of athletic fields at Furman Park, Apollo Park,
- Columbus High School, Independence Park, and Golden Park. Ball field renovations include turf repairs, scarifying, re-grading, and compaction of brick dust infields.

# PUBLIC WORKS PARK LANDSCAPING

## PERSONNEL DETAIL 10-3130

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Public Works Supv. II*	0.5	30,950	5,359	17,330
Maintenance Leadworker	2	106,644	18,466	59,715
Maintenance Worker II	6	203,171	35,182	113,796
Overtime		6,000		
Total	8.5	346,765	59,007	190,811

\*50% of Supervisor charged to 10-4-3140 St. R/L/N  
Landscape

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 3130

Program: PARK LANDSCAPING

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	272,226	299,181	292,460	340,765	340,765
0011	BILINGUAL PAY	2,406	2,400	2,406	0	
0030	OVERTIME	4,404	6,000	4,146	6,000	6,000
0060	LEAVE TIME APPLIED %	41,291	47,869	47,322	59,007	59,007
0070	RET/PR INS-APPD %	149,424	166,346	163,943	190,811	190,811
0085	HOLIDAY OVERTIME	0	0	0	0	
<b>Total - Personnel</b>		<b>469,751</b>	<b>521,796</b>	<b>510,277</b>	<b>596,583</b>	<b>596,583</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	207	230	51	230	230
0140	SPECIAL ACT SUPPLIES	0	0	190	0	
0180	CLOTHING	0	0	168	0	
0230	MATERIALS, BUILDINGS	0	0	422	0	
0240	MATERIALS, OFF EQUIP-FUR	145	0	0	0	
0250	MATERIALS, OTHER EQUIP	818	2,080	1,371	2,080	2,080
0260	MATERIALS, LAND IMPROVEM	51,268	49,920	50,323	52,000	52,000
0290	SMALL TOOLS AND IMPLEMEN	1,096	2,000	1,662	2,000	2,000
0340	PRINTSHOP CHARGES	0	0	0	0	
0360	SVCS MAINTAIN BLDGS	37,614	43,160	39,435	46,000	46,000
0370	SVCS MAINTAIN LAND	340,083	324,000	284,237	351,800	351,800
0410	SVCS MAINT COMM EQUIPMEN	115	0	0	0	
0480	STAFF DEVELOPMENT	669	1,000	1,393	2,000	2,000
0560	TELEPHONE	0	300	105	0	
0580	TRAVEL & MEET EXPENSES	0	168	114	175	175
0670	PROF & TECH SERVICES FEE	0	250	0	250	250
0700	CONTRACT SERVICES-MOC	2,613	25,000	20,362	26,500	26,500
0860	EQUIPMENT RENT-CITY	8,114	10,087	9,192	8,837	8,837
0861	EQUIPMENT RENT-REPLACEME	14,280	14,739	14,027	14,275	14,275
<b>Total - Supplies &amp; Services</b>		<b>457,022</b>	<b>472,934</b>	<b>423,052</b>	<b>506,147</b>	<b>506,147</b>
<b>Total Program</b>		<b>926,773</b>	<b>994,730</b>	<b>933,329</b>	<b>1,102,730</b>	<b>1,102,730</b>

# PUBLIC WORKS PARK LANDSCAPING

## EXPENDITURE DETAIL (OVER \$10,000) 10-3130

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### 0260 Materials Land Improvements

Sand and rock products	10,200
Fertilizer and soil amendments	5,000
Herbicides	800
Irrigation supplies	20,000
Plants and trees	5,000
Landscape supplies	7,500
Fencing materials	3,500
	<u>52,000</u>

### 0370 Services Maintain Land

Landscape Maintenance Contract	317,000
Irrigation Controller Repairs & Replacements	5,500
Backflow Repairs & Replacements	3,500
Aquatic weed and algae control at Wilderness Park lakes	18,600
Irrigation technical support	4,800
Rodent control	2,400
	<u>351,800</u>

### 0370 Services Maintain Land

Misc. contract services	12,500
Damage / Vandalism repairs	2,000
Chain and fence repairs	3,000
Bee removal services	1,500
Landscape renovations	3,000
Concrete pads	2,000
Pest Control	2,500
	<u>26,500</u>

# PUBLIC WORKS ST. R/L/N LANDSCAPING

## PROGRAM SUMMARY 10-3140

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	80,483	287,388	367,871
2005-2006 ACTUAL	109,138	224,899	334,037
2006-2007 BUDGET	131,848	268,637	400,485
2006-2007 ACTUAL	110,458	285,917	396,375
2007-2008 RECOMMEND APPROPRIATION	136,450	296,646	433,096
2007-2008 APPROVED APPROPRIATION	136,450	296,646	433,096
2008-2009 PROJECTED	141,908	308,513	450,421
2009-2010 PROJECTED	147,366	320,378	467,744

### Program Description

This program provides City-wide tree trimming maintenance, tree planting maintenance, and tree removal / replacement of trees in City parkways, sound walls, and those planted on median islands. The landscaping program installs irrigation, sod, and plants for special projects and makes irrigation repairs as needed. Responsible for installing and maintaining City banners, U.S. flags, and flag poles in the downtown area.

### Budget Proposals

To provide City-wide tree trimming on a 2.5 year grid trimming cycle. Continue planting trees in City parkways. Replace trees removed during construction and sidewalk repairs, replace unhealthy trees, and maintain routine service for landscaped areas in public right of ways.

### Recent Accomplishments/Performance Indicators

- Rosecrans Ave. & Castana Ave. – removed and replaced existing shrubs with new irrigation, plants and trees.
- Lakewood Blvd. & Charloma Dr. - removed diseased oleander plants, installed new Irrigation trees and shrubs.
- Paramount Blvd. & Vista Del Rosa - removed diseased oleander plants, installed new irrigation and shrubs.
- Stewart & Gray Rd. at Lakewood Blvd. (north east corner) - installed new landscaping including irrigation and low maintenance plant material.

- On Paramount Blvd. at Warren High School tree planting project - planted 20 ea. new 24" Chinese Pistach trees.
- Firestone Blvd. at Lakewood Blvd. (turn pockets) - installed new subterranean irrigation system and planted dwarf plant material for traffic safety, and low maintenance.
- City wide - trimmed 5,903 trees; removed 82 diseased/dead trees; planted 138 new trees.

# PUBLIC WORKS ST. R/L/N LANDSCAPING

## PERSONNEL DETAIL 10-3140

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Public Works Supv II	0.5*	30,950	5,359	17,330
Tree Trimmer Leadworker	1	45,474	7,874	25,463
Overtime		4,000		
Total	1.5	80,424	13,233	42,793

\* 50% charged to 10-3130

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 3140

Program: ST. R/L/N LANDSCAPING

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	63,378	75,606	62,595	76,424	76,424
0030	OVERTIME	2,152	3,000	3,938	4,000	4,000
0060	LEAVE TIME APPLIED %	9,527	12,097	10,054	13,233	13,233
0070	RET/PR INS-APPD %	34,081	41,145	33,871	42,793	42,793
<b>Total - Personnel</b>		<b>109,138</b>	<b>131,848</b>	<b>110,458</b>	<b>136,450</b>	<b>136,450</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	49	65	0	65	65
0140	SPECIAL ACT SUPPLIES	0	270	0	270	270
0180	CLOTHING	0	0	0	0	0
0250	MATERIALS, OTHER EQUIP	184	1,000	443	1,000	1,000
0260	MATERIALS, LAND IMPROVEM	64,531	65,520	89,466	65,520	65,520
0290	SMALL TOOLS AND IMPLEMEN	528	2,000	1,750	2,500	2,500
0360	SVCS MAINTAIN BLDGS	0	0	0	0	0
0370	SVCS MAINTAIN LAND	117,617	150,800	165,015	191,000	191,000
0480	STAFF DEVELOPMENT	440	1,000	540	1,500	1,500
0550	ELECTRICITY BILLS	14,949	20,800	16,469	15,000	15,000
0570	WATER	921	1,040	1,211	1,600	1,600
0580	TRAVEL & MEET EXPENSES	0	170	76	170	170
0700	CONTRACT SERVICES-MOC	550	0	-7,525	0	0
0860	EQUIPMENT RENT-CITY	13,267	13,753	11,532	12,891	12,891
0861	EQUIPMENT RENT-REPLACEME	11,863	12,219	6,940	5,130	5,130
<b>Total - Supplies &amp; Services</b>		<b>224,899</b>	<b>268,637</b>	<b>285,917</b>	<b>296,646</b>	<b>296,646</b>
<b>Total Program</b>		<b>334,037</b>	<b>400,485</b>	<b>396,375</b>	<b>433,096</b>	<b>433,096</b>

# PUBLIC WORKS ST. R/L/N LANDSCAPING

## EXPENDITURE DETAIL (OVER \$10,000) 10-3140

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### 0260 Materials Land Improvements

Tree planting materials, tree stakes, tree ties	6,000
Irrigation materials	9,000
Plants and trees	25,600
Fertilizer and soil amendments	15,920
Misc supplies	4,000
Pest control materials	3,000
Flags	2,000
	<u>65,520</u>

### 0370 Services Maintain Land

On-Street Maint. Contract	185,000
Extra work orders	5,000
Misc	1,000
	<u>191,000</u>

# PUBLIC WORKS TRAFFIC/STREET MAINT.

## PROGRAM SUMMARY 10-3145

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	481,864	132,797	614,661
2005-2006 ACTUAL	439,216	152,209	591,425
2006-2007 BUDGET	488,586	196,040	684,626
2006-2007 ACTUAL	440,132	163,383	603,515
2007-2008 RECOMMEND APPROPRIATION	517,860	229,278	747,138
2007-2008 APPROVED APPROPRIATION	517,860	229,278	747,138
2008-2009 PROJECTED	538,575	238,450	777,025
2009-2010 PROJECTED	559,288	247,620	806,908

### Program Description

To maintain all public streets and thoroughfares on rights-of-way; maintain all traffic signage, street markings, warning devices, make asphalt street repairs and maintain City-owned parking lots, continue to grind raised concrete sidewalk sections to reduce potential trip and fall liabilities, repair and replace city owned street lights, maintain traffic signals, control weeds in the public right-of-way, remove and replace concrete sidewalks and curb and gutter; deploy speed radar trailers as requested by Police Department.

### Budget Proposals

Continue to provide reflective pavement markings and striping, making streets safer and providing properly marked thoroughfares; increase number of sidewalk replacement locations.

### Recent Accomplishments/Performance Indicators

Completed 360,670 lineal feet of street striping; replaced or repaired 3,000 traffic control signs; applied 550 tons of asphalt, patching 100,000 square feet of area; grinded 1,000 raised sidewalk locations; painted 20,000 lineal feet of curb markings; treated 1,200,000 square feet of area for weeds; completed 10 burials at the Cemetery; and painted 86,000 sq. ft. of pavement markings; replaced or performed maintenance on 100 City owned street lights.

# PUBLIC WORKS TRAFFIC/STREET MAINT.

## PERSONNEL DETAIL 10-3145

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe—0060</b>	<b>Fringe—0070</b>
Public Works Supv. II	1	70,909	21,279	39,709
Maintenance Leadworker	2	91,472	15,839	51,220
Maintenance Worker II	4	132,959	23,023	74,450
Overtime		6,000		
Total	7	301,340	60,141	165,379

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 3145

Program: TRAFFIC & ST MAINT

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	255,582	282,745	253,836	295,340	295,340
0011	BILINGUAL PAY	0	0	0	0	
0020	TEMPORARY PERSONNEL	0	0	119	0	
0030	OVERTIME	5,338	5,000	6,012	6,000	6,000
0060	LEAVE TIME APPLIED %	38,434	45,240	40,731	51,141	51,141
0070	RET/PR INS-APPD %	139,862	155,601	139,434	165,379	165,379
0085	HOLIDAY OVERTIME	0	0	0	0	
<b>Total - Personnel</b>		<b>439,216</b>	<b>488,586</b>	<b>440,132</b>	<b>517,860</b>	<b>517,860</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	97	90	210	90	90
0140	SPECIAL ACT SUPPLIES	0	0	0	0	
0160	BOOKS AND PUBLICATIONS	7	50	40	50	50
0180	CLOTHING	0	0	0	0	
0260	MATERIALS, LAND IMPROVEM	68,024	95,000	91,438	100,000	100,000
0290	SMALL TOOLS AND IMPLEMEN	298	5,000	6	5,200	5,200
0340	PRINTSHOP CHARGES	4	0	0	0	
0480	STAFF DEVELOPMENT	0	500	0	500	500
0580	TRAVEL & MEET EXPENSES	0	75	0	75	75
0670	PROF & TECH SERVICES FEE	0	500	0	500	500
0701	EXPENSE ABATEMENT	-162	0	-4,873	0	
0860	EQUIPMENT RENT-CITY	40,443	42,011	44,000	80,448	80,448
0861	EQUIPMENT RENT-REPLACEME	43,498	47,814	32,562	37,415	37,415
0870	EQUIPMENT RENT-PRIVATE	0	5,000	0	5,000	5,000
<b>Total - Supplies &amp; Services</b>		<b>152,209</b>	<b>196,040</b>	<b>163,383</b>	<b>229,278</b>	<b>229,278</b>
<b>Total Program</b>		<b>591,425</b>	<b>684,626</b>	<b>603,515</b>	<b>747,138</b>	<b>747,138</b>

# PUBLIC WORKS TRAFFIC/STREET MAINT.

## EXPENDITURE DETAIL (OVER \$10,000) 10-3145

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### 0260 Materials Land Improvements

Street signs	23,000
Posts & hardware	5,000
Street paint	30,000
Pavement markers	6,000
Street repair materials	15,000
Misc. Supplies – lumber, sandbags, sand, base material, concrete, etc.	16,000
Alley maintenance supplies (including herbicides)	<u>5,000</u>
	100,000

# PUBLIC WORKS ENGINEERING

## PROGRAM SUMMARY 10-3180

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	678,959	208,519	887,478
2005-2006 ACTUAL	760,925	197,632	958,557
2006-2007 BUDGET	832,877	233,797	1,066,674
2006-2007 ACTUAL	793,507	201,221	994,728
2007-2008 RECOMMEND APPROPRIATION	1,031,702	209,029	1,240,731
2007-2008 APPROVED APPROPRIATION	1,031,702	209,029	1,240,731
2008-2009 PROJECTED	1,072,971	217,390	1,290,361
2009-2010 PROJECTED	1,114,238	225,751	1,339,989

### Program Description

To provide engineering services in the areas of design, inspection, contract administration and municipal code compliance. These services include traffic engineering, construction engineering and management, street lighting, regulation of the use of public rights-of-way, reviewing building plans and the inspection of improvements made in the public right-of-way.

### Budget Proposals

Continue to deliver the 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

Construction of raised landscaped medians on Paramount Blvd. between Florence Ave. and Lubec St.; the completion of improvements on Lakewood Blvd. between Fifth St. and Meadow Rd. (including the addition of three lane-miles) and the acquisition of the majority of the right-of-way required for the Lakewood Boulevard Improvements Project between Meadow Rd. and Gardendale St.; the rehabilitation of nearly 7,000 linear feet of roadway pavement during 2006; the awarding of construction contracts for the Downey Park and Columbia Memorial Space Science & Learning Center projects; review of on-site development and off-site improvement plans for Kaiser-Permanente and other major development; and the issuance of nearly 500 encroachment permits for construction during 2006.

# PUBLIC WORKS ENGINEERING

## PERSONNEL DETAIL 10-3180

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Asst. Civil Engineer	2	123,475	21,381	69,140
Dep. Dir. Of Public Works	1	105,547	18,276	59,101
Jr. Civil Engineer	1	54,991	9,522	30,792
Secretary	1	32,998	5,714	18,477
Associate Civil Engineer	3	224,928	38,948	125,947
Senior Civil Engineer/CIP	1			
Senior Civil Engineer(new)	1	94,870	16,428	53,123
Principal Engineer	1	100,270	17,362	56,151
Construction Inspector	1	47,711	8,262	26,716
Temporary labor		11,000		605
Allocation to CIP—25%		-196,198	-33,973	-109,862
Total	12	599,592	101,920	330,190

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 3180

Program: ENGINEERING

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	448,765	479,802	465,320	588,592	588,592
0011	BILINGUAL PAY	2,406	2,789	2,406	0	
0020	TEMPORARY PERSONNEL	10,551	21,835	6,595	11,000	11,000
0030	OVERTIME	287	0	77	0	
0060	LEAVE TIME APPLIED %	67,760	76,769	75,012	101,920	101,920
0070	RET/PR INS-APPD %	231,156	251,682	244,097	330,190	330,190
<b>Total - Personnel</b>		<b>760,925</b>	<b>832,877</b>	<b>793,507</b>	<b>1,031,702</b>	<b>1,031,702</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	6,725	6,250	9,220	6,250	6,250
0140	SPECIAL ACT SUPPLIES	450	800	1,283	800	800
0160	BOOKS AND PUBLICATIONS	149	1,200	76	1,200	1,200
0290	SMALL TOOLS AND IMPLEMEN	0	1,000	0	1,000	1,000
0310	ADVERTISING	851	2,000	488	1,000	1,000
0320	PRINTING & BINDING	4,684	11,000	11,623	11,500	11,500
0330	PHOTO & BLUEPRINTING	9	3,000	0	0	
0340	PRINTSHOP CHARGES	960	1,950	1,619	2,000	2,000
0350	MICRIFILMING SERVICES	0	500	0	500	500
0361	BUILDING RENTAL	126,254	125,279	125,279	130,135	130,135
0380	SVCS MAINTAIN OFF EQUIP	0	0	107	0	
0410	SVCS MAINT COMM EQUIPMEN	0	200	0	200	200
0460	ARCHITECT & ENG SVCS	1,861	10,000	5,871	0	
0480	STAFF DEVELOPMENT	1,049	2,000	662	2,000	2,000
0530	OTHER PROFF SERVICES	0	1,000	0	0	
0560	TELEPHONE	4,697	5,000	8,067	5,000	5,000
0580	TRAVEL & MEET EXPENSES	1,790	3,500	562	3,500	3,500
0590	TRAVEL & MEET EXP-SPC	0	0	0	0	
0600	MILAGE	81	200	0	200	200
0640	POSTAGE	1,496	1,600	1,559	2,600	2,600
0660	LAUNDRY AND OTHER CLEANI	118	0	120	200	200
0670	PROF & TECH SERVICES FEE	1,197	2,600	984	2,600	2,600
0680	RENT	0	1,000	0	1,000	1,000
0700	CONTRACT SERVICES-MOC	4,046	7,000	2,126	7,000	7,000
0860	EQUIPMENT RENT-CITY	6,394	6,668	5,983	5,129	5,129
0861	EQUIPMENT RENT-REPLACEME	34,701	39,926	25,482	25,091	25,091
0880	OFFICE EQUIP RENT-CITY	120	124	110	124	124
<b>Total - Supplies &amp; Services</b>		<b>197,632</b>	<b>233,797</b>	<b>201,221</b>	<b>209,029</b>	<b>209,029</b>
<b>Total Program</b>		<b>958,557</b>	<b>1,066,674</b>	<b>994,728</b>	<b>1,240,731</b>	<b>1,240,731</b>

# COMMUNITY SERVICES ADMINISTRATION

## PROGRAM SUMMARY 10-4305

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	311,491	130,109	441,600
2005-2006 ACTUAL	327,709	132,376	460,085
2006-2007 BUDGET	323,965	137,015	460,980
2006-2007 ACTUAL	347,013	133,899	480,912
2007-2008 RECOMMEND APPROPRIATION	361,540	137,006	498,546
2007-2008 APPROVED APPROPRIATION	361,540	137,006	498,546
2008-2009 PROJECTED	376,001	142,486	518,487
2009-2010 PROJECTED	390,464	147,965	538,429

### Program Description

To provide administrative direction, support and control for the planning, implementation and delivery of a wide range of recreation, cultural and education Community Services programs, activities and services.

### Budget Proposals

Administrative direction of Library, Recreation, Social Services, Theatre, Rio Hondo Golf Club, Transit, and new initiatives include preparation for operational oversight of new park and Columbia Memorial Space Science Learning Center.

### Recent Accomplishments/Performance Indicators

Reorganized into 4 divisions; ASPIRE offices relocated to Apollo Park; reconfigured the Community Services Department work areas, Rio Hondo Golf Club Improvements; Clubhouse repairs completed; Rio San Gabriel Modular Restroom, final reimbursement paperwork submitted for state grants; Theatre curtains installed; participate in G.O.O.D. and Character Counts.

# COMMUNITY SERVICES ADMINISTRATION

## PERSONNEL DETAIL 10-4305

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Dir. of Community Services	1	110,743	19,176	62,016
Executive Secretary	1	39,639	6,864	22,195
Secretary	1	34,226	5,927	19,164
Administrative Clerk II P/T		30,684	2,609	8,297
Total	3	215,292	34,576	111,672

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4305

Program: COMMUNITY SRVCS ADMIN

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	170,570	172,549	177,656	184,608	184,608
0011	BILINGUAL PAY	5	0	0	0	
0015	OUT OF RANK PAY	2,697	0	30	0	
0020	TEMPORARY PERSONNEL	33,417	25,060	37,172	30,684	30,684
0030	OVERTIME	186	0	163	0	
0060	LEAVE TIME APPLIED %	29,903	31,618	32,726	34,576	34,576
0070	RET/PR INS-APPD %	90,931	94,738	99,266	111,672	111,672
<b>Total - Personnel</b>		<b>327,709</b>	<b>323,965</b>	<b>347,013</b>	<b>361,540</b>	<b>361,540</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	2,000	2,000	3,489	1,000	1,000
0140	SPECIAL ACT SUPPLIES	2,324	1,000	6,576	2,000	2,000
0160	BOOKS AND PUBLICATIONS	134	500	63	250	250
0320	PRINTING & BINDING	385	1,000	1,381	1,000	1,000
0340	PRINTSHOP CHARGES	488	1,000	304	1,000	1,000
0361	BUILDING RENTAL	81,487	80,858	80,858	83,992	83,992
0480	STAFF DEVELOPMENT	565	2,000	1,486	2,000	2,000
0580	TRAVEL & MEET EXPENSES	227	500	1,147	1,000	1,000
0590	TRAVEL & MEET EXP-SPC	959	1,280	648	1,500	1,500
0640	POSTAGE	37	400	0	200	200
0670	PROF & TECH SERVICES FEE	295	640	870	700	700
0700	CONTRACT SERVICES-MOC				5,000	5,000
0710	PUBLIC LIABILITY INSURAN	29,700	29,700	29,700	29,700	29,700
0860	EQUIPMENT RENT-CITY	1,728	1,780	1,584	1,780	1,780
0861	EQUIPMENT RENT-REPLACEME	11,400	13,691	5,195	5,278	5,278
0880	OFFICE EQUIP RENT-CITY	647	666	598	606	606
<b>Total - Supplies &amp; Services</b>		<b>132,376</b>	<b>137,015</b>	<b>133,899</b>	<b>137,006</b>	<b>137,006</b>
<b>Total Program</b>		<b>460,085</b>	<b>460,980</b>	<b>480,912</b>	<b>498,546</b>	<b>498,546</b>

# COMMUNITY SERVICES RECREATION

## PROGRAM SUMMARY 10-4310

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	507,187	54,919	562,106
2005-2006 ACTUAL	528,879	57,569	586,448
2006-2007 BUDGET	598,635	52,553	651,188
2006-2007 ACTUAL	590,712	64,435	655,147
2007-2008 RECOMMEND APPROPRIATION	662,142	52,456	714,598
2007-2008 APPROVED APPROPRIATION	662,142	52,456	714,598
2008-2009 PROJECTED	688,627	54,553	743,180
2009-2010 PROJECTED	715,113	56,652	771,765

### 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 on weekends and evenings 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 recreation programs, special event, facility supervision and set-up/ take down of tables and chairs for reservation groups: to provide indoor and outdoor park facilities for the community. To coordinate the use of city and school fields with the cooperation of the school district.

### Recent Accomplishments/Performance Indicators

	<u>2004-2005</u>	<u>2005-2006</u>
Summer park program	7,800	5,940
Lunch Program, Golden Park	6,760	2,348
Park Attendance	445,984	509,995

# COMMUNITY SERVICES RECREATION

## PERSONNEL DETAIL 10-4310

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Recreation Manager	1	68,459	11,854	38,334
Recreation Supervisor	2	117,420	20,332	65,749
Part-Time Activ. Specialist		30,914		8,899
Part-Time Rec. Leader		283,234		16,947
Total	3	500,027	32,186	129,929

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4310

Program: RECREATION

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	184,017	187,263	188,899	185,879	185,879
0011	BILINGUAL PAY	42	0	453	0	
0020	TEMPORARY PERSONNEL	213,017	265,098	253,883	314,148	314,148
0030	OVERTIME	625	0	644	0	
0060	LEAVE TIME APPLIED %	27,657	29,960	30,319	32,186	32,186
0070	RET/PR INS-APPD %	103,521	116,314	116,514	129,929	129,929
<b>Total - Personnel</b>		<b>528,879</b>	<b>598,635</b>	<b>590,712</b>	<b>662,142</b>	<b>662,142</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	642	600	1,462	600	600
0140	SPECIAL ACT SUPPLIES	10,276	8,500	10,573	8,400	8,400
0320	PRINTING & BINDING	14,238	7,500	15,801	7,500	7,500
0340	PRINTSHOP CHARGES	1,139	200	2,108	200	200
0480	STAFF DEVELOPMENT	810	1,460	1,270	1,460	1,460
0560	TELEPHONE	8,279	9,500	8,629	9,500	9,500
0580	TRAVEL & MEET EXPENSES	28	100	196	100	100
0600	MILEAGE	1,616	2,530	1,828	2,530	2,530
0640	POSTAGE	5,332	6,600	6,626	6,000	6,000
0670	PROF & TECH SERVICES FEE	385	500	156	180	180
0700	CONTRACT SERVICES-MOC	329	250	612	250	250
0860	EQUIPMENT RENT-CITY	833	658	609	1,744	1,744
0861	EQUIPMENT RENT-REPLACEME	13,519	13,994	14,565	13,831	13,831
0880	OFFICE EQUIP RENT-CITY	143	161	0	161	161
<b>Total - Supplies &amp; Services</b>		<b>57,569</b>	<b>52,553</b>	<b>64,435</b>	<b>52,456</b>	<b>52,456</b>
<b>Total Program</b>		<b>586,448</b>	<b>651,188</b>	<b>655,147</b>	<b>714,598</b>	<b>714,598</b>

# COMMUNITY SERVICES FEE SUPPORTED PROGRAM

## PROGRAM SUMMARY 10-4315

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	210,718	58,291	269,009
2005-2006 ACTUAL	206,646	58,324	264,970
2006-2007 BUDGET	273,601	79,057	352,658
2006-2007 ACTUAL	214,317	80,106	294,423
2007-2008 RECOMMEND APPROPRIATION	273,135	86,501	359,636
2007-2008 APPROVED APPROPRIATION	273,135	86,501	359,636
2008-2009 PROJECTED	284,060	89,959	374,019
2009-2010 PROJECTED	294,985	93,421	388,406

### Program Description

This budget reflects fee supported recreational programs provided by the Recreation Division, including day camps, tennis courts, pool and skate park snack bars, middle school programs, volunteens, weekend parking lots at Wilderness Park and facility reservations.

### Budget Proposals

To increase the number of teen activities such as dances, excursions and events to serve youth ages 11 to 14. To continue to offer the existing five camps as well as three new camps, adaptive, football and soccer camps to meet the needs of our youth and custodial child care in the summer.

### Recent Accomplishments/Performance Indicators

Summer day camps at Wilderness and Adventure camp as well as Camp Hollywood operated above 90% capacity all summer. The snack bar at Independence as well as tennis court reservations has increased throughout the year with the re-surfacing of the tennis courts. There is an increase in teen participation at dances and events. Volunteens contributed over 2,000 hours to the Recreation division.

<u>Number of participants</u>	<u>2005-06</u>
Summer day camps	1,452

Revenue accounts 4241, 4243, 6650 support this account. 2005-06 actual revenue was \$171,559.

# COMMUNITY SERVICES FEE SUPPORTED PROGRAM

## PERSONNEL DETAIL 10-4315

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Recreation Supervisor	.8*	45,286	7,842	25,358
Part-Time Act. Specialist		64,759		7,121
Part-Time Rec. Leader		104,441		5,833
Part-Time Admin. Clerk		10,002		2,493
Total	0.8	224,488	7,842	40,805

\*20% Budgeted to 52-4410

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4315

Program: FEE SUPPORTED PROGRAM

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	45,735	44,117	47,478	45,286	45,286
0020	TEMPORARY PERSONNEL	123,771	189,085	123,618	179,202	179,202
0030	OVERTIME	3	0	0	0	
0060	LEAVE TIME APPLIED %	7,243	7,058	7,621	7,842	7,842
0070	RET/PR INS-APPD %	29,894	33,341	35,600	40,805	40,805
<b>Total - Personnel</b>		<b>206,646</b>	<b>273,601</b>	<b>214,317</b>	<b>273,135</b>	<b>273,135</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	0	0	1,666	260	260
0140	SPECIAL ACT SUPPLIES	49,855	64,929	66,781	69,729	69,729
0320	PRINTING & BINDING	0	0	1,516	0	
0340	PRINTSHOP CHARGES	402	0	97	0	
0480	STAFF DEVELOPMENT	248	1,100	1,477	1,000	1,000
0560	TELEPHONE	174	300	233	300	300
0580	TRAVEL & MEET EXPENSES	28	0	0	200	200
0600	MILAGE	0	0	53	500	500
0640	POSTAGE	111	0	0	0	
0700	CONTRACT SERVICES-MOC	7,287	12,496	9,147	14,228	14,228
0860	EQUIPMENT RENT-CITY	11	12	0	12	12
0861	EQUIPMENT RENT-REPLACEME	153	158	-864	210	210
0880	OFFICE EQUIP RENT-CITY	55	62	0	62	62
<b>Total - Supplies &amp; Services</b>		<b>58,324</b>	<b>79,057</b>	<b>80,106</b>	<b>86,501</b>	<b>86,501</b>
<b>Total Program</b>		<b>264,970</b>	<b>352,658</b>	<b>294,423</b>	<b>359,636</b>	<b>359,636</b>

# COMMUNITY SERVICES FEE SUPPORTED PROGRAM

## EXPENDITURE DETAIL (OVER \$10,000) 10-4315

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### 0140 Special Activity Supplies

Parking Lot Supplies	2,180
Reservations	1,100
Camp supplies and excursions	47,210
Teen events	13,600
Guard Class	2,640
Park special events	<u>2,999</u>
	69,729

### 0700 Contract Services

Sports camp instructors	8,096
Tennis instructor	<u>6,132</u>
	14,228

# COMMUNITY SERVICES FEE SUPPORTED SERVICE

## PROGRAM SUMMARY 10-4316

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	118,551	193,993	312,544
2005-2006 ACTUAL	248,502	277,458	525,960
2006-2007 BUDGET	374,164	311,945	686,109
2006-2007 ACTUAL	305,762	282,100	587,862
2007-2008 RECOMMEND APPROPRIATION	435,413	290,518	725,931
2007-2008 APPROVED APPROPRIATION	435,413	290,518	725,931
2008-2009 PROJECTED	452,829	302,138	754,967
2009-2010 PROJECTED	470,246	313,759	784,005

### Program Description

To provide quality year-round, school-age child care programs at four sites, pre-school classes, to provide monthly excursions for seniors, to provide a full range of special interest classes for all ages, and to publish and distribute the Community Services Guide three times annually.

### Budget Proposals

To continue to provide before and after-school child care program at four elementary school sites and provide training for the Child Care staff. To continue to evaluate community interests and provide community centered contract classes. Added new object codes 0713 for payments to contract class instructors and 0714 for bus excursions expenditures. Provide improved accounting through the addition of new revenue account 6658 for contract class fees and using the existing 6655 deposit account just for excursion fees.

### Recent Accomplishments/Performance Indicators

Fee based year round child care is provided to 196 students on a daily basis, 49 children per site, throughout the year. Pre-School classes are also offered and have sustained the growth from the previous year and utilize parents as volunteers in the program. Contract classes are offered to meet the interests of the community. Twelve (12) bus excursion trips were taken to a variety of Southern California locations.

Revenue Accounts 6654, 6655 and 6658 support this program.

# COMMUNITY SERVICES FEE SUPPORTED SERVICE

## PERSONNEL DETAIL 10-4316

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Part-time Activity Spcl		234,518		12,898
Part-time Admin Clerk II		2,384		594
Part-time Rec Coordinator		148,134		36,885
Total		385,036		50,377

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4316

Program: FEE SUPPORTED SERVICE

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0020	TEMPORARY PERSONNEL	234,380	345,170	266,219	385,036	385,036
0030	OVERTIME	385	0	0	0	
0060	LEAVE TIME APPLIED %	295	0	374	0	
0070	RET/PR INS-APPD %	13,442	28,994	39,169	50,377	50,377
<b>Total - Personnel</b>		<b>248,502</b>	<b>374,164</b>	<b>305,762</b>	<b>435,413</b>	<b>435,413</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	0	2,000	75	1,000	1,000
0140	SPECIAL ACT SUPPLIES	105,305	82,824	87,278	59,000	59,000
0320	PRINTING & BINDING	32,210	42,000	33,502	42,000	42,000
0340	PRINTSHOP CHARGES	680	4,530	1,957	4,530	4,530
0480	STAFF DEVELOPMENT	0	400	0	400	400
0560	TELEPHONE	3,872	4,080	4,888	5,000	5,000
0580	TRAVEL & MEET EXPENSES	0	100	0	100	100
0600	MILAGE	346	500	85	1,000	1,000
0640	POSTAGE	15,924	18,000	16,711	18,000	18,000
0680	RENT	11,691	35,604	8,768	12,000	12,000
0700	CONTRACT SERVICES-MOC	106,430	117,980	77,407	27,980	27,980
0713	CLASS INSTRUCTORS	0	0	37,116	90,000	90,000
0714	EXCURSIONS	0	0	6,161	25,000	25,000
0861	EQUIPMENT RENT-REPLACEME	1,000	927	2,777	1,508	1,508
0870	EQUIPMENT RENT-PRIVATE	0	3,000	5,375	3,000	3,000
<b>Total - Supplies &amp; Services</b>		<b>277,458</b>	<b>311,945</b>	<b>282,100</b>	<b>290,518</b>	<b>290,518</b>
<b>Total Program</b>		<b>525,960</b>	<b>686,109</b>	<b>587,862</b>	<b>725,931</b>	<b>725,931</b>

# COMMUNITY SERVICES FEE SUPPORTED SERVICE

## EXPENDITURE DETAIL (OVER \$10,000) 10-4316

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<b>0140 Special Activity Supplies</b>	
Excursion admission charges	15,000
Awards	1,000
Nutrition	15,200
Paper Goods,	10,000
T-Shirts	1,000
LitArt Curriculum	<u>16,800</u>
	59,000
<b>0700 Contract Services</b>	
Tot Time Instructors	5,180
Class Software Maintenance	5,375
LitArt Curriculum	<u>17,425</u>
	27,980
<b>0713 Class Instructors</b>	
Special Interest Class Instructors	<u>90,000</u>
	90,000
<b>0714 Excursions</b>	
Adult Excursions	<u>25,000</u>
	25,000

# COMMUNITY SERVICES SOCIAL SERVICES

## PROGRAM SUMMARY 10-4320

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	665	94,583	95,248
2005-2006 ACTUAL	385	100,226	100,611
2006-2007 BUDGET	4,992	116,949	121,941
2006-2007 ACTUAL	-3,329	115,613	112,284
2007-2008 RECOMMEND APPROPRIATION	5,282	115,600	120,882
2007-2008 APPROVED APPROPRIATION	5,282	115,600	120,882
2008-2009 PROJECTED	5,493	120,223	125,716
2009-2010 PROJECTED	5,704	124,848	130,552

### Program Description

This program plans and implements the annual pumpkin patch and holiday home decorating events, acts as a liaison to senior citizens and civic organizations. Provides financial aid.

### Budget Proposals

Community Development Block Grant and the general fund provide for financial aid to local social services agencies serving a range of community needs. This budget will maintain the funding levels which were increased in the previous fiscal year.

### Recent Accomplishments/Performance Indicators

An increase in financial aid was provided to eleven local agencies this year.

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

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
Part-time Facility Attendant		1,267		70
Part-time Activity Specialist		3,739		206
Total		5,006		276

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4320

Program: SOCIAL SERVICES

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0020	TEMPORARY PERSONNEL	361	4,392	-3,354	5,006	5,006
0030	OVERTIME	0	0	0	0	
0070	RET/PR INS-APPD %	24	600	25	276	276
<b>Total - Personnel</b>		<b>385</b>	<b>4,992</b>	<b>-3,329</b>	<b>5,282</b>	<b>5,282</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	0	200	62	200	200
0140	SPECIAL ACT SUPPLIES	3,610	5,100	2,806	6,100	6,100
0320	PRINTING & BINDING	1	1,000	269	1,000	1,000
0340	PRINTSHOP CHARGES	137	400	152	400	400
0480	STAFF DEVELOPMENT	45	630	0	630	630
0580	TRAVEL & MEET EXPENSES	990	1,000	0	1,000	1,000
0585	FINANCIAL AIDS	80,300	97,000	97,000	97,000	97,000
0640	POSTAGE	0	100	0	100	100
0670	PROF & TECH SERVICES FEE	0	250	0	250	250
0700	CONTRACT SERVICES-MOC	11,424	6,200	12,433	6,200	6,200
0850	EQUIPMENT RENTAL	0	1,175	664	1,175	1,175
0861	EQUIPMENT RENT-REPLACEME	3,659	3,832	2,172	1,483	1,483
0880	OFFICE EQUIP RENT-CITY	60	62	55	62	62
<b>Total - Supplies &amp; Services</b>		<b>100,226</b>	<b>116,949</b>	<b>115,613</b>	<b>115,600</b>	<b>115,600</b>
<b>Total Program</b>		<b>100,611</b>	<b>121,941</b>	<b>112,284</b>	<b>120,882</b>	<b>120,882</b>

# COMMUNITY SERVICES SOCIAL SERVICES

## EXPENDITURE DETAIL (OVER \$10,000) 10-4320

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### 0585 Financial Aides

Art Museum	10,000
Downey Symphony	10,000
PTA Helps	21,500
Rose Float Association	10,000

### Community Development Block Grant (CDBG):

ARC	11,500
Children's Dentist Program	3,500
Rio Hondo Temporary Home	17,500
Salvation Army	3,000
Southern California Community Rehabilitation Services (SCRS)	4,000
Su Casa Family Crisis Center	2,000
True Lasting Connections	4,000
	<u>97,000</u>

# COMMUNITY SERVICES RILEY COMM CTR

## PROGRAM SUMMARY 10-4321

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	267,403	85,010	352,413
2005-2006 ACTUAL	248,061	81,563	329,624
2006-2007 BUDGET	291,883	53,491	345,374
2006-2007 ACTUAL	253,293	67,474	320,767
2007-2008 RECOMMEND APPROPRIATION	316,252	55,676	371,928
2007-2008 APPROVED APPROPRIATION	316,252	55,676	371,928
2008-2009 PROJECTED	328,903	57,903	386,806
2009-2010 PROJECTED	341,552	60,130	401,682

### Program Description

The Barbara J. Riley Community and Senior Center provides seniors a fitness center, nutrition program, meeting space for clubs and organizations, planned excursions and activities. A variety of contract classes for all ages are coordinated through the Social Services Division. Children are served through the Tot Time pre-school. Space is made available for support services including financial, legal and health counselors.

### Budget Proposals

This budget maintains current staffing and services. The staff will continue to provide health and wellness programs to meet the preventative health needs of our participants. The staff will provide community awareness to seniors about local and county senior services and continue to conduct special events, youth classes and family night programs to serve our entire community. Groups will continue to use the facility for their recreation purposes and club meetings.

### Recent Accomplishments/Performance Indicators

	2004-05	2005-06
Center Participants	42,682	47,464
Fitness Room	16,443	17,212
Facility Rentals	331	362
Facility Bookings	433	481

Revenue Account 6656 supports this program.

# COMMUNITY SERVICES RILEY COMM CTR

## PERSONNEL DETAIL 10-4321

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Social Services Manager	1	60,988	10,560	34,153
Recreation Coordinator	1	46,978	8,135	26,305
Part-time Admin. Clerk I		24,191	2,056	6,541
Part-time Facility Attendant		64,154		3,528
Part-time Activity Specialist		27,169		1,494
Total	2	223,480	20,751	72,021

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 4321**

**Program: APOLLO SENIOR CENTER**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	84,334	105,826	83,850	107,966	107,966
0015	OUT OF RANK PAY	132	0	0	0	
0020	TEMPORARY PERSONNEL	99,361	106,676	99,458	115,514	115,514
0030	OVERTIME	0	0	0	0	
0060	LEAVE TIME APPLIED %	15,691	16,932	17,097	20,751	20,751
0070	RET/PR INS-APPD %	48,543	62,449	52,888	72,021	72,021
<b>Total - Personnel</b>		<b>248,061</b>	<b>291,883</b>	<b>253,293</b>	<b>316,252</b>	<b>316,252</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	114	150	1,913	3,000	3,000
0140	SPECIAL ACT SUPPLIES	14,880	16,000	22,537	13,500	13,500
0160	BOOKS AND PUBLICATIONS	217	100	12	100	100
0180	CLOTHING	1,117	1,000	1,062	1,000	1,000
0320	PRINTING & BINDING	6,041	3,000	2,938	3,650	3,650
0340	PRINTSHOP CHARGES	876	1,250	1,797	900	900
0410	SVCS MAINT COMM EQUIPMEN	0	200	0	100	100
0480	STAFF DEVELOPMENT	1,370	1,600	210	1,600	1,600
0560	TELEPHONE	7,988	7,000	14,667	9,500	9,500
0580	TRAVEL & MEET EXPENSES	294	200	0	300	300
0600	MILAGE	934	800	266	900	900
0640	POSTAGE	0	100	0	100	100
0670	PROF & TECH SERVICES FEE	185	475	275	475	475
0700	CONTRACT SERVICES-MOC	30,466	4,000	6,952	4,000	4,000
0861	EQUIPMENT RENT-REPLACEME	17,081	17,616	14,845	16,551	16,551
<b>Total - Supplies &amp; Services</b>		<b>81,563</b>	<b>53,491</b>	<b>67,474</b>	<b>55,676</b>	<b>55,676</b>
<b>Total Program</b>		<b>329,624</b>	<b>345,374</b>	<b>320,767</b>	<b>371,928</b>	<b>371,928</b>

# COMMUNITY SERVICES RILEY COMM CTR

## EXPENDITURE DETAIL (OVER \$10,000) 10-4321

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### 0140 Special Activity Supplies

Excursion admissions	3,000
Pumpkin Patch, Breakfast with Santa	2,000
Supplies for community programs and events	<u>8,500</u>
	13,500

# COMMUNITY SERVICES AQUATICS

## PROGRAM SUMMARY 10-4330

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	101,730	40,769	142,499
2005-2006 ACTUAL	88,715	39,409	128,124
2006-2007 BUDGET	111,070	41,991	153,061
2006-2007 ACTUAL	104,155	42,589	146,744
2007-2008 RECOMMEND APPROPRIATION	125,180	42,017	167,197
2007-2008 APPROVED APPROPRIATION	125,180	42,017	167,197
2008-2009 PROJECTED	130,187	43,698	173,885
2009-2010 PROJECTED	135,194	45,378	180,572

### Program Description

This Program offers an instructional and recreational aquatics program for all ages during the summer at the Downey High School swimming pool. Lessons and special interest classes are provided five days a week. Fees for instruction and recreational swim pay for approximately 49% of the program's costs.

### Budget Proposals

Maintains the program offerings including swim lessons, recreational swimming and a junior lifeguard program and provides staffing to provide a safe environment to swim. Child care programs during the school year, special programs for lifeguard classes and a middle school event will be offered.

### Recent Accomplishments/Performance Indicators

<u>Number of Participants</u>	<u>2004-2005</u>	<u>2005-2006</u>
Recreational swim	12,440	10,360
Swimming lessons	1,550	1,322

Revenue account 6653 supports this program: 2005-06 actual revenue was \$81,058.

# COMMUNITY SERVICES AQUATICS

## PERSONNEL DETAIL 10-4330

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Part-Time Pool Manager		9,248		509
Part-Time Senior Guard		10,877		598
Part-Time Swim Instructor		44,413		2,443
Part-Time Lifeguard		40,568		2,231
Part-Time Cashier		13,548		745
Total		118,654		6,526

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4330

Program: AQUATICS

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0020	TEMPORARY PERSONNEL	84,558	105,280	98,553	118,654	118,654
0030	OVERTIME	695	0	0	0	
0070	RET/PR INS-APPD %	3,462	5,790	5,602	6,526	6,526
<b>Total - Personnel</b>		<b>88,715</b>	<b>111,070</b>	<b>104,155</b>	<b>125,180</b>	<b>125,180</b>
<b>Supplies &amp; Services</b>						
0140	SPECIAL ACT SUPPLIES	3,149	3,525	2,334	3,525	3,525
0160	BOOKS AND PUBLICATIONS	15	50	15	50	50
0340	PRINTSHOP CHARGES	80	100	446	100	100
0480	STAFF DEVELOPMENT	824	980	1,057	980	980
0560	TELEPHONE	593	1,000	613	650	650
0580	TRAVEL & MEET EXPENSES	0	245	391	245	245
0600	MILAGE				500	500
0670	PROF & TECH SERVICES FEE	0	75	85	50	50
0700	CONTRACT SERVICES-MOC	31,838	33,000	35,052	33,000	33,000
0861	EQUIPMENT RENT-REPLACEME	2,910	3,016	2,596	2,917	2,917
<b>Total - Supplies &amp; Services</b>		<b>39,409</b>	<b>41,991</b>	<b>42,589</b>	<b>42,017</b>	<b>42,017</b>
<b>Total Program</b>		<b>128,124</b>	<b>153,061</b>	<b>146,744</b>	<b>167,197</b>	<b>167,197</b>

# COMMUNITY SERVICES AQUATICS

## EXPENDITURE DETAIL (OVER \$10,000) 10-4330

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### 0700 Contract Services

Downey Unified School District Pool usage agreement fee	<u>33,000</u>
	33,000

# COMMUNITY SERVICES AFTER SCHOOL EDUCATION & SAFETY PGM COHORT 2

## PROGRAM SUMMARY 10-4334

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	300,438	33,235	333,673
2005-2006 ACTUAL	314,944	34,509	349,453
2006-2007 BUDGET	349,190	27,591	376,781
2006-2007 ACTUAL	333,966	98,983	432,949
2007-2008 RECOMMEND APPROPRIATION	406,258	105,631	511,889
2007-2008 APPROVED APPROPRIATION	406,258	105,631	511,889
2008-2009 PROJECTED	422,507	109,856	532,363
2009-2010 PROJECTED	438,759	114,081	552,840

### Program Description

To provide an after school program called ASPIRE (After School Program for Information, Recreation and Education) at Ward and Carpenter elementary schools and 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 contracts with Global Learning, Inc. to implement the LitArt curriculum designed to enhance student learning through literature based activities.

### Budget Proposals

The ASPIRE Program is funded through the After School Education and Safety grant from the California Department of Education. The budget includes one full time program manager, (.3) full time secretary, 28 part-time staff and a program evaluator; as well as program materials and supplies.

### Recent Accomplishments/Performance Indicators

The ASPIRE program has continued to maintain a steady enrollment and serve over 400 students during the seventh year of the program. The program evaluation revealed that 80% of the students participating in the program improved or retained their achievement level on the language and math standardized test. A highlight of the past year was the introduction of the Character Counts curriculum, which included a training

component. The ASPIRE program continues to be a successful collaboration with the Downey Unified School District, with the two agencies working together to strengthen the program and complete the quarterly and annual fiscal documentation and annual evaluation required by the State of California.

# COMMUNITY SERVICES AFTER SCHOOL EDUCATION & SAFETY PGM COHORT 2

## PERSONNEL DETAIL 10-4334

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Program Manager	1	66,715	11,552	37,360
Secretary	.3*	8,990	1,557	5,034
Part-time Rec Coordinator		71,240		14,704
Part-time Activity Specialist		179,247		9,859
Total	1.3	326,192	13,109	66,957

\*20% Budgeted to 10-4336; 50% to 10-4338

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4334

Program: AFTER SCHOOL ED/SAFETY

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	46,074	55,146	38,826	75,705	75,705
0011	BILINGUAL PAY	638	0	542	0	
0020	TEMPORARY PERSONNEL	224,509	232,319	239,758	250,487	250,487
0060	LEAVE TIME-APPLIED %	6,929	8,823	6,212	13,109	13,109
0070	RET/PR INS-APPD %	36,794	52,902	48,628	66,957	66,957
<b>Total - Personnel</b>		<b>314,944</b>	<b>349,190</b>	<b>333,966</b>	<b>406,258</b>	<b>406,258</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	255	500	6,840	1,000	1,000
0140	SPEC ACT SUPPLY	28,303	4,591	43,891	39,560	39,560
0160	BOOKS & PUBLICATIONS	1,777	1,000	1,915	1,000	1,000
0320	PRINTING & BINDING	0	0	0	0	
0340	PRINT SHOP CHARGES	715	1,500	1,753	2,500	2,500
0480	STAFF DEVELOPMENT	671	1,000	2,105	5,000	5,000
0560	TELEPHONE	2,349	2,700	3,503	3,240	3,240
0580	TRAVEL & MEET EXP	408	500	1,419	2,000	2,000
0600	MILEAGE	471	500	541	500	500
0640	POSTAGE	0	0	0	0	
0670	PROF & TECH SRVC FEES	248	500	396	6,631	6,631
0700	CONTRACT SERVICES-NOC	-688	14,800	36,620	44,200	44,200
<b>Total - Supplies &amp; Services</b>		<b>34,509</b>	<b>27,591</b>	<b>98,983</b>	<b>105,631</b>	<b>105,631</b>
<b>Total Program</b>		<b>349,453</b>	<b>376,781</b>	<b>432,949</b>	<b>511,889</b>	<b>511,889</b>

# COMMUNITY SERVICES AFTER SCHOOL EDUCATION & SAFETY PGM COHORT 2

## EXPENDITURE DETAIL (OVER \$10,000) 10-4334

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### 0140 Special Activity Supplies

Enrichment Materials & Supplies	12,000
Curriculum Notebooks	10,000
Playground & fitness equip.	6,000
Staff Uniforms	2,500
Misc. program supplies/equip.	<u>9,060</u>
	39,560

### 0700 Contract Services

LitART staff training	13,200
Contract Instructors	10,000
Program Evaluation	9,800
Middle School Staff Training	6,000
Data Clerk	4,000
Office Cleaning cost	<u>1,200</u>
	44,200

# COMMUNITY SERVICES 21<sup>ST</sup> CENTURY COMM LEARNING CENTER

## PROGRAM SUMMARY 10-4336

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	58,543	51,057	109,600
2005-2006 ACTUAL	156,258	178,608	334,866
2006-2007 BUDGET	156,941	111,379	268,320
2006-2007 ACTUAL	160,259	103,297	263,556
2007-2008 RECOMMEND APPROPRIATION	189,379	73,455	262,834
2007-2008 APPROVED APPROPRIATION	189,379	73,455	262,834
2008-2009 PROJECTED	196,954	76,393	273,347
2009-2010 PROJECTED	204,529	79,332	283,861

### Program Description

To provide an after school program called ASPIRE (After School Program for Information, Recreation and Education) at Alameda and Gauldin elementary 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 contracts with Global Learning, Inc. to implement the LitArt curriculum designed to enhance student learning through literature based activities.

### Budget Proposals

The ASPIRE Program is funded through the 21<sup>st</sup> Century Community Learning Centers grant from the California Department of Education. The budget includes (.2) full time secretary, (.5) full time coordinator, 15 part-time staff and a program evaluator; as well as program materials and supplies.

### Recent Accomplishments/Performance Indicators

The ASPIRE program has continued to maintain a steady enrollment and serve over 200 students daily during the third year of the program grant. The program evaluation revealed that 89% of the students participating in the program improved or retained their achievement level on the language and math standardized test. A highlight of the past year was the introduction of the Character Counts curriculum, which included a

training component. The ASPIRE program continues to be a successful collaboration with the Downey Unified School District, with the two agencies working together to strengthen the program and complete the quarterly and annual fiscal documentation and annual evaluation required by the State of California.

# COMMUNITY SERVICES 21<sup>ST</sup> CENTURY COMM LEARNING CENTER

## PERSONNEL DETAIL 10-4336

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Program Coordinator	.5*	14,737	2,552	8,253
Secretary	.2**	5,993	1,038	3,356
Part-time Rec. Coord.		48,820		2,685
Part-time Act. Specialist		96,631		5,314
Total	0.7	166,181	3,590	19,608

\*50% budgeted to 10-4338

\*\*30% budgeted to 10-4334; 50% to 10-4338

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4336

Program: 21st CENTURY COMMUNITY

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	6,000	0	0	20,730	20,730
0011	BILINGUAL PAY	798	0	644	0	
0020	TEMPORARY PERSONNEL	137,534	142,012	143,074	145,451	145,451
0030	OVERTIME	0	0	0	0	
0060	LEAVE TIME-APPLIED %	900	0	0	3,590	3,590
0070	RET/PR INS-APPD %	11,026	14,929	16,541	19,608	19,608
<b>Total - Personnel</b>		<b>156,258</b>	<b>156,941</b>	<b>160,259</b>	<b>189,379</b>	<b>189,379</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	230	1,000	2,396	1,000	1,000
0140	SPEC ACT SUPPLY	112,577	48,779	26,913	27,673	27,673
0160	BOOKS & PUBLICATIONS	14,570	14,000	3,476	1,000	1,000
0340	PRINT SHOP CHARGES	1,434	1,500	3,061	2,500	2,500
0480	STAFF DEVELOPMENT	14,356	2,000	6,094	2,000	2,000
0560	TELEPHONE	795	1,200	1,794	2,000	2,000
0580	TRAVEL & MEET EXP	872	1,000	622	1,000	1,000
0600	MILEAGE	-8	500	742	500	500
0670	PROF & TECH SRVC FEES	193	500	120	3,182	3,182
0700	CONTRACT SERVICES-NOC	24,501	33,400	23,338	32,600	32,600
0900	OFFICE EQUIPMENT	9,088	7,500	34,741	0	
<b>Total - Supplies &amp; Services</b>		<b>178,608</b>	<b>111,379</b>	<b>103,297</b>	<b>73,455</b>	<b>73,455</b>
<b>Total Program</b>		<b>334,866</b>	<b>268,320</b>	<b>263,556</b>	<b>262,834</b>	<b>262,834</b>

# COMMUNITY SERVICES 21<sup>ST</sup> CENTURY COMM LEARNING CENTER

## EXPENDITURE DETAIL (OVER \$10,000) 10-4336

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### 0140 Special Activity Supplies

Enrichment Materials & Supplies	6,000
Curriculum Notebooks	2,000
Playground & fitness equip.	3,000
Staff Uniforms	1,250
Misc. program supplies/equip.	<u>15,423</u>
	27,673

### 0700 Contract Services

LitART staff training	13,200
Contract Instructors	10,000
Program Evaluation	6,200
Data Clerk	2,000
Office Cleaning fee	<u>1,200</u>
	32,600

# COMMUNITY SERVICES AFTERSCHOOL EDUCATION & SAFETY PRG COHORT 5

## PROGRAM SUMMARY 10-4338

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL			
2005-2006 ACTUAL			
2006-2007 BUDGET			
2006-2007 ACTUAL	119,200	237,240	356,440
2007-2008 RECOMMEND APPROPRIATION	519,667	141,383	661,050
2007-2008 APPROVED APPROPRIATION	519,667	141,383	661,050
2008-2009 PROJECTED	540,454	147,039	687,493
2009-2010 PROJECTED	561,240	152,694	713,934

### Program Description

To provide an after school program called ASPIRE (After School Program for Information, Recreation and Education) at Lewis, Old River, Price, Unsworth and Williams elementary schools and Griffiths middle school. 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 is funded through After School Education and Safety grant from the California Department of Education. The budget includes (.5) full time secretary, (2.5) full time coordinators, 34 part-time staff and a program evaluator; as well as program materials and supplies.

### Recent Accomplishments/Performance Indicators

The ASPIRE program received additional grant funds to open six new program sites during the 2007 – 2008 fiscal year. Through the successful collaboration with the Downey Unified School District the ASPIRE program has successfully provided after

school programming at every school in the district that demonstrated the need. The City of Downey and the Downey Unified School District have continued to work together to strengthen the program and complete the quarterly and annual fiscal documentation and annual evaluation required by the State of California.

# COMMUNITY SERVICES AFTER SCHOOL EDUCATION & SAFETY PRG COHORT 5

## PERSONNEL DETAIL 10-4338

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Program Coordinator	2.5*	73,687	12,760	41,265
Secretary	.5**	14,983	2,594	8,390
Part-time Rec. Coord.		96,780		12,396
Part-time Activity Spcl.		243,424		13,388
Total	3	428,874	15,354	75,439

\*17% budgeted to 1 fte in 10-4336

\*\*20% budgeted to 10-4336; 30% to 10-4334

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4338

Program: AFTER SCHOOL ED/SAFETY

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	0	0	27,320	88,670	88,670
0011	BILINGUAL PAY	0	0	112	0	
0020	TEMPORARY PERSONNEL	0	0	67,645	340,204	340,204
0060	LEAVE TIME-APPLIED %	0	0	4,453	15,354	15,354
0070	RET/PR INS-APPD %	0	0	19,670	75,439	75,439
<b>Total - Personnel</b>		<b>0</b>	<b>0</b>	<b>119,200</b>	<b>519,667</b>	<b>519,667</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	0	0	3,264	2,000	2,000
0140	SPEC ACT SUPPLY	0	0	177,748	53,890	53,890
0160	BOOKS & PUBLICATIONS	0	0	6,625	9,000	9,000
0340	PRINT SHOP CHARGES	0	0	479	2,000	2,000
0480	STAFF DEVELOPMENT	0	0	941	5,000	5,000
0560	TELEPHONE	0	0	1,146	4,320	4,320
0580	TRAVEL & MEET EXP	0	0	4,321	1,000	1,000
0600	MILEAGE	0	0	113	500	500
0670	PROF & TECH SRVC FEES	0	0	40	7,473	7,473
0700	CONTRACT SERVICES-NOC	0	0	2,050	56,200	56,200
0890	CAPITAL OUTLAY	0	0	40,513	0	
<b>Total - Supplies &amp; Services</b>		<b>0</b>	<b>0</b>	<b>237,240</b>	<b>141,383</b>	<b>141,383</b>
<b>Total Program</b>		<b>0</b>	<b>0</b>	<b>356,440</b>	<b>661,050</b>	<b>661,050</b>

# COMMUNITY SERVICES AFTER SCHOOL EDUCATION & SAFETY PRG COHORT 5

## EXPENDITURE DETAIL (OVER \$10,000) 10-4338

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### **0140 Special Activity Supplies**

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LitART curriculum binders	35,000
Enrichment Materials & Supplies	12,140
Playground & fitness equip.	3,000
Staff Uniforms	<u>3,750</u>
	53,890

### **0700 Contract Services**

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LitART staff training	22,000
Program Evaluation	16,000
Contract Instructors	10,000
Data Clerk	4,000
Middle School staff training	3,000
Office Cleaning fee	<u>1,200</u>
	56,200

# COMMUNITY SERVICES McCAUGHAN GYMNASIUM

## PROGRAM SUMMARY 10-4340

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	96,241	29,011	125,252
2005-2006 ACTUAL	114,695	31,115	145,810
2006-2007 BUDGET	127,769	31,308	159,077
2006-2007 ACTUAL	146,215	42,316	188,531
2007-2008 RECOMMEND APPROPRIATION	130,945	36,503	167,448
2007-2008 APPROVED APPROPRIATION	130,945	36,503	167,448
2008-2009 PROJECTED	136,183	37,963	174,146
2009-2010 PROJECTED	141,420	39,423	180,843

### 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

Maintains a budget to provide a variety of instructional programs for youth and adults of all ages. To provide structured adult basketball and volleyball programs. To increase the knowledge & interest in physical fitness and exercise among youth, during after-school and weekend programs. To continue to serve Downey sports organization and schools with a well maintained indoor gymnasium facility.

### Recent Accomplishments/Performance Indicators

The McCaughan gymnasium continues to serve the community by providing an excellent indoor play space. The facility is used continuously throughout the year for youth and adult basketball and volleyball leagues, the Downey Junior Athletic Association Basketball program, various local school and youth groups and a regional wheelchair basketball program.

Revenue account 6651 supports this program: 2005-06 actual revenue was \$21,632.

# COMMUNITY SERVICES McCAUGHAN GYMNASIUM

## PERSONNEL DETAIL 10-4340

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Recreation Coordinator	1	27,466	4,756	15,380
Part-Time Act. Specialist		6,963		380
Part-Time Rec. Leader		72,038		3,962
Total	1	106,467	4,756	19,722

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4340

Program: APOLLO GYMNASIUM

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	19,972	29,586	30,242	27,466	27,466
0011	BILINGUAL PAY	254	0	0	0	
0020	TEMPORARY PERSONNEL	77,296	73,203	87,769	79,001	79,001
0030	OVERTIME	0	0	0	0	
0060	LEAVE TIME APPLIED %	3,006	4,733	4,854	4,756	4,756
0070	RET/PR INS-APPD %	14,167	20,247	23,350	19,722	19,722
<b>Total - Personnel</b>		<b>114,695</b>	<b>127,769</b>	<b>146,215</b>	<b>130,945</b>	<b>130,945</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	242	500	574	500	500
0140	SPECIAL ACT SUPPLIES	9,622	9,000	9,653	9,000	9,000
0160	BOOKS AND PUBLICATIONS	0	0	167	0	
0320	PRINTING & BINDING	120	0	162	0	
0340	PRINTSHOP CHARGES	156	250	225	250	250
0480	STAFF DEVELOPMENT	768	800	1,588	800	800
0560	TELEPHONE	8,909	8,000	12,364	8,000	8,000
0600	MILAGE	0	360	725	360	360
0670	PROF & TECH SERVICES FEE	140	600	280	600	600
0700	CONTRACT SERVICES-MOC	9,153	10,000	12,134	12,000	12,000
0861	EQUIPMENT RENT-REPLACEME	2,005	1,798	4,444	4,993	4,993
<b>Total - Supplies &amp; Services</b>		<b>31,115</b>	<b>31,308</b>	<b>42,316</b>	<b>36,503</b>	<b>36,503</b>
<b>Total Program</b>		<b>145,810</b>	<b>159,077</b>	<b>188,531</b>	<b>167,448</b>	<b>167,448</b>

# COMMUNITY SERVICES McCAUGHAN GYMNASIUM

## EXPENDITURE DETAIL (OVER \$10,000) 10-4340

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### 0700 Contract Services

Sports Officials	9,000
Contract Instructor	1,000
Special Events	<u>2,000</u>
	12,000

# COMMUNITY SERVICES THEATRE

## PROGRAM SUMMARY 10-4380

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	309,198	199,372	508,570
2005-2006 ACTUAL	306,819	224,623	531,442
2006-2007 BUDGET	319,694	217,115	536,809
2006-2007 ACTUAL	339,629	225,513	565,142
2007-2008 RECOMMEND APPROPRIATION	361,099	221,587	582,686
2007-2008 APPROVED APPROPRIATION	361,099	221,587	582,686
2008-2009 PROJECTED	375,647	230,450	606,097
2009-2010 PROJECTED	390,094	239,314	629,408

### Program Description

To provide the Downey community with a quality performing arts facility available to a wide range of community, non-profit and commercial organizations; serve as a venue for a variety of City-Sponsored meetings/programs; play host to a variety of affordable entertainment and educational events that appeal to the widest cross-section of the community and serve as the performing arts showplace.

### Budget Proposals

Continue Theatre sponsored events and work with current and new theatre permittees on developing expanded and cost effective management of resources; renew cooperative summer camp program with Recreation Division. The summer concert series at Furman Park will continue with an 8-concert season (July & August). A goal of \$11,000 in summer concert donations is proposed.

### Recent Accomplishments/Performance Indicators

Twenty-ninth (29<sup>th</sup>) season of "Armchair Adventure Travelogue Series"; worked cooperatively with the Downey Civic Light Opera Assoc. in reducing unused props & costumes. Programming continues to rely on Downey Civic Light Opera and Downey Symphony. Downey Unified School Districts uses theatre for concerts and award programs.

Downey Theatre	2004-05	2005-06
Events	50	50
Audience	40,000	41,000
Eight Summer Concerts in Furman Park		
Audience	16,000	16,000

Revenue accounts 6660 and 6670 support this program; 2005-06 actual revenue is \$180,103.

# COMMUNITY SERVICES THEATRE

## PERSONNEL DETAIL 10-4380

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Theatre Manager	1	83,520	14,462	46,767
Theatre Supervisor	1	56,698	9,818	31,748
Part-time Technical Coord.		13,600		748
Part-time Stage Manager		70,000		9,157
Part-time Stage Supvr.		23,300		1,281
Total	2	247,118	24,280	89,701

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4380

Program: THEATRE

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	127,210	135,932	133,150	140,218	140,218
0020	TEMPORARY PERSONNEL	90,515	86,568	105,751	106,900	106,900
0060	LEAVE TIME APPLIED %	19,116	21,749	21,360	24,280	24,280
0070	RET/PR INS-APPD %	69,978	75,445	79,368	89,701	89,701
<b>Total - Personnel</b>		<b>306,819</b>	<b>319,694</b>	<b>339,629</b>	<b>361,099</b>	<b>361,099</b>
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES	4,782	5,000	6,132	5,000	5,000
0130	OFFICE SUPPLIES	447	500	462	500	500
0140	SPECIAL ACT SUPPLIES	9,003	7,000	8,242	7,000	7,000
0160	BOOKS AND PUBLICATIONS	279	300	300	300	300
0180	CLOTHING	498	500	455	500	500
0230	MATERIALS, BUILDINGS	5,979	3,000	6,909	3,200	3,200
0290	SMALL TOOLS AND IMPLEMEN	0	500	620	500	500
0310	ADVERTISING	2,000	2,100	1,055	2,100	2,100
0320	PRINTING & BINDING	936	1,000	1,530	1,400	1,400
0340	PRINTSHOP CHARGES	0	700	391	700	700
0360	SVCS MAINTAIN BLDGS	57,910	50,000	65,576	52,500	52,500
0400	SVCS MAINTAIN OTHER EQUI	4,205	2,000	1,144	2,100	2,100
0480	STAFF DEVELOPMENT	1,319	1,300	1,234	1,000	1,000
0550	ELECTRICITY BILLS	62,433	65,000	66,804	65,000	65,000
0556	GAS BILLS	7,315	7,000	5,540	7,000	7,000
0560	TELEPHONE	4,650	3,600	4,363	4,600	4,600
0580	TRAVEL & MEET EXPENSES	48	60	0	60	60
0600	MILAGE	599	600	317	600	600
0640	POSTAGE	-626	725	-66	725	725
0670	PROF & TECH SERVICES FEE	500	500	400	500	500
0700	CONTRACT SERVICES-MOC	26,114	40,000	31,780	38,000	38,000
0850	EQUIPMENT RENTAL	3,874	4,000	1,850	4,200	4,200
0861	EQUIPMENT RENT-REPLACEME	18,882	18,355	18,323	20,950	20,950
0870	EQUIPMENT RENT-PRIVATE	49	0	0	0	0
0880	OFFICE EQUIP RENT-CITY	3,277	3,375	2,152	3,152	3,152
0930	FURNITURE-FIXTURES	10,150	0	0	0	0
<b>Total - Supplies &amp; Services</b>		<b>224,623</b>	<b>217,115</b>	<b>225,513</b>	<b>221,587</b>	<b>221,587</b>
<b>Total Program</b>		<b>531,442</b>	<b>536,809</b>	<b>565,142</b>	<b>582,686</b>	<b>582,686</b>

# COMMUNITY SERVICES THEATRE

## EXPENDITURE DETAIL (OVER \$10,000) 10-4380

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### **0360 Services Maintain Buildings**

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Office Cleaning	29,950
HVAC	10,000
Miscellaneous building repairs	5,000
Plumbing	3,000
Evaporative condenser	2,000
Sprinkler Monitoring	2,000
Security System	300
Elevator Maintenance	250
	<u>52,500</u>

### **0700 Contract Services**

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Summer Concert Series	20,000
Summer Concert Series Sound System	5,600
ASCAP & BMI Annual Music Licensing	2,400
Armchair Adventure Travel Film Series	10,000
	<u>38,000</u>

# COMMUNITY SERVICES LIBRARY

## PROGRAM SUMMARY 10-4390

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	1,108,393	710,600	1,818,993
2005-2006 ACTUAL	1,128,692	722,794	1,851,486
2006-2007 BUDGET	1,378,153	733,516	2,111,669
2006-2007 ACTUAL	1,297,798	741,455	2,039,253
2007-2008 RECOMMEND APPROPRIATION	1,442,197	798,655	2,240,852
2007-2008 APPROVED APPROPRIATION	1,442,197	798,655	2,240,852
2008-2009 PROJECTED	1,499,884	830,602	2,330,486
2009-2010 PROJECTED	1,557,572	862,547	2,420,119

### 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 62 hours per week during the school year and 58 hours per week from mid-June through mid-September; 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, educational and literacy programming. Provide remote access to electronic databases.

### Recent Accomplishments/Performance Indicators

<u>Customer Service Measures</u>	<u>2005-06</u>
Attendance in Library	371,445
Items checked out	418,539
New library cards issued	7,289
Reference Questions	59,735
Computer lab users	43,990
Electronic resources accessed	67,000

# COMMUNITY SERVICES LIBRARY

## PERSONNEL DETAIL 10-4390

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
City Librarian	1	92,107	15,949	51,575
Senior Librarian	1	65,852	11,403	36,874
Supervising Librarian	2	106,040	18,361	59,376
Librarian	2	92,387	15,998	51,733
Secretary	1	29,772	5,155	16,671
Senior Library Asst	1	35,839	5,860	18,948
Library Assistant	3	100,270	17,363	56,147
Administrative Asst	2	91,924	15,917	51,472
Part-Time Librarian		101,381		5,900
Part-Time Library Asst		97,381		5,668
Part-Time Library Aide		149,725		8,714
Overtime		10,435		
Total	13	973,113	106,006	363,078

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4390

Program: LIBRARY

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	490,076	603,781	557,699	614,191	614,191
0011	BILINGUAL PAY	2,773	0	3,654	0	
0015	OUT OF RANK PAY	387	0	0	0	
0020	TEMPORARY PERSONNEL	292,673	332,507	322,279	348,487	348,487
0030	OVERTIME	5,583	13,000	10,128	10,435	10,435
0060	LEAVE TIME APPLIED %	73,716	96,610	89,795	106,006	106,006
0070	RET/PR INS-APPD %	263,484	332,255	314,243	363,078	363,078
<b>Total - Personnel</b>		<b>1,128,692</b>	<b>1,378,153</b>	<b>1,297,798</b>	<b>1,442,197</b>	<b>1,442,197</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	8,030	6,760	10,109	7,098	7,098
0140	SPECIAL ACT SUPPLIES	20,951	17,000	23,370	19,000	19,000
0160	BOOKS AND PUBLICATIONS	2,355	3,449	3,532	2,500	2,500
0170	LIBRARY BOOKS, ETC	229,554	235,000	238,170	255,000	255,000
0180	CLOTHING	1,587	850	857	1,075	1,075
0290	SMALL TOOLS AND IMPLEMEN	422	700	3,474	500	500
0320	PRINTING & BINDING	1,297	1,500	2,031	1,500	1,500
0340	PRINTSHOP CHARGES	3,304	2,910	3,541	3,055	3,055
0361	BUILDING RENTAL	255,244	250,188	250,188	265,769	265,769
0380	SVCS MAINTAIN OFF EQUIP	7,016	8,000	7,076	8,000	8,000
0410	SVCS MAINT COMM EQUIPMEN	210	500	0	500	500
0480	STAFF DEVELOPMENT	1,517	4,000	4,627	4,000	4,000
0490	EDP DESIGN	0	850	0	850	850
0550	ELECTRICITY BILLS	50,582	45,000	49,849	56,116	56,116
0556	GAS BILLS	5,079	4,500	4,241	4,725	4,725
0560	TELEPHONE	6,136	6,500	6,532	6,825	6,825
0580	TRAVEL & MEET EXPENSES	502	3,500	3,058	3,000	3,000
0590	TRAVEL & MEET EXP-SPC	103	500	193	350	350
0600	MILAGE	214	300	293	300	300
0640	POSTAGE	12,012	19,000	6,993	12,600	12,600
0670	PROF & TECH SERVICES FEE	3,135	3,000	2,765	3,150	3,150
0700	CONTRACT SERVICES-MOC	72,168	80,000	72,565	92,351	92,351
0861	EQUIPMENT RENT-REPLACEME	41,256	39,385	47,896	50,267	50,267
0880	OFFICE EQUIP RENT-CITY	120	124	95	124	124
<b>Total - Supplies &amp; Services</b>		<b>722,794</b>	<b>733,516</b>	<b>741,455</b>	<b>798,655</b>	<b>798,655</b>
<b>Total Program</b>		<b>1,851,486</b>	<b>2,111,669</b>	<b>2,039,253</b>	<b>2,240,852</b>	<b>2,240,852</b>

# COMMUNITY SERVICES LIBRARY

## EXPENDITURE DETAIL (OVER \$10,000) 10-4390

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### 0140 Special Activity Supplies

Cataloging and Processing Supplies	17,000
Program and Special Event Supplies	<u>2,000</u>
	19,000

### 0700 Contract Services

Technical Services	40,920
Collection Agency	4,800
Copy Service	8,000
Electronic Resources	32,384
MCLS Membership	<u>6,247</u>
	92,351

# COMMUNITY SERVICES LIBRARY CONSORTIUM

## PROGRAM SUMMARY 10-4392

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	110,465	116,717	227,182
2005-2006 ACTUAL	170,272	118,435	288,707
2006-2007 BUDGET	179,566	161,491	341,057
2006-2007 ACTUAL	175,834	106,767	282,601
2007-2008 RECOMMEND APPROPRIATION	191,081	173,166	364,247
2007-2008 APPROVED APPROPRIATION	191,081	173,166	364,247
2008-2009 PROJECTED	198,724	180,094	378,818
2009-2010 PROJECTED	206,367	187,018	393,385

### 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 Horizon system.

### Recent Accomplishments/Performance Indicators

Upgraded library network to provide higher network security to the Library and Information Services resources; upgraded Library Automation Software to the latest release; purchased, installed and configured 19 new PCs for the Computer Lab using

Gates grant; maintained minimum uptime of 95%.

<u>Consortium</u>	<u>2005-06</u>
Items checked out	564,887
Items in database	242,056
Library card holders	104,703

# COMMUNITY SERVICES LIBRARY CONSORTIUM

## PERSONNEL DETAIL 10-4392

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Library System Manager	1	71,340	12,353	39,947
Computer Operator II	1	38,913	6,738	21,790
Total	2	110,253	19,091	61,737

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4392

Program: LIBRARY CONSORTIUM

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	102,537	106,885	104,359	110,253	110,253
0030	OVERTIME	0	0	352	0	
0060	LEAVE TIME APPLIED %	15,416	17,101	16,737	19,091	19,091
0070	RET/PR INS-APPD %	52,319	55,580	54,386	61,737	61,737
<b>Total - Personnel</b>		<b>170,272</b>	<b>179,566</b>	<b>175,834</b>	<b>191,081</b>	<b>191,081</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	1,277	600	506	630	630
0140	SPECIAL ACT SUPPLIES	9,480	8,640	7,923	9,072	9,072
0160	BOOKS AND PUBLICATIONS	370	325	59	350	350
0290	SMALL TOOLS AND IMPLEMEN	0	200	46	200	200
0340	PRINTSHOP CHARGES	0	300	0	300	300
0361	BUILDING RENTAL	2,682	3,252	3,252	2,764	2,764
0449	CONTINGENCY	0	5,000	1,020	5,000	5,000
0480	STAFF DEVELOPMENT	2,255	3,500	2,565	3,500	3,500
0490	EDP DESIGN	53,398	47,131	31,015	50,338	50,338
0550	ELECTRICITY BILLS	585	585	0	615	615
0556	GAS BILLS	100	100	200	105	105
0560	TELEPHONE	4,119	5,000	4,766	5,000	5,000
0568	TELEPHONE FIRE SANTAFE S	0	36,668	790	41,668	41,668
0580	TRAVEL & MEET EXPENSES	239	2,500	2,302	2,500	2,500
0600	MILAGE	179	400	196	400	400
0640	POSTAGE	122	200	0	200	200
0670	PROF & TECH SERVICES FEE	260	465	295	500	500
0700	CONTRACT SERVICES-MOC	37,601	40,665	45,661	43,090	43,090
0860	EQUIPMENT RENT-CITY	0	0	-16	0	
0861	EQUIPMENT RENT-REPLACEME	5,768	5,960	6,187	6,934	6,934
<b>Total - Supplies &amp; Services</b>		<b>118,435</b>	<b>161,491</b>	<b>106,767</b>	<b>173,166</b>	<b>173,166</b>
<b>Total Program</b>		<b>288,707</b>	<b>341,057</b>	<b>282,601</b>	<b>364,247</b>	<b>364,247</b>

# COMMUNITY SERVICES LIBRARY

## EXPENDITURE DETAIL (OVER \$10,000) 10-4392

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### 0490 Electronic Data Processing Design

System Maintenance	<u>50,338</u>
	50,338

### 0700 Contract Services

Fiscal Agent Fee	1,000
EBSCO Databases	20,580
Novelist	1,260
Internet Access	15,000
Professional Services	<u>5,250</u>
	43,090

# COMMUNITY SERVICES LITERACY GRANT CLLS

## PROGRAM SUMMARY 10-4394

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	7,132	17,719	24,851
2005-2006 ACTUAL	8,944	9,962	18,906
2006-2007 BUDGET	11,710	13,200	24,910
2006-2007 ACTUAL	12,353	20,431	32,784
2007-2008 RECOMMEND APPROPRIATION	12,972	19,115	32,087
2007-2008 APPROVED APPROPRIATION	12,972	19,115	32,087
2008-2009 PROJECTED	13,491	19,880	33,371
2009-2010 PROJECTED	14,010	20,644	34,654

### 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 recruit new literacy students and tutors; 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 from an additional source. Program objective: Provide one-on-one tutoring for 150 students. Advertise and recruit 30 new literacy tutors; offer quarterly literacy events for students and families; teach basic computer skills to students; provide book discussions for tutors and students; conduct monthly tutor support sessions; conduct weekly small group tutoring classes.

### Recent Accomplishments/Performance Indicators

30 new tutors were trained, monthly support meetings for students and tutors were provided; 15 tutors attended a conference that provided them with additional training; quarterly literacy events were held to encourage family literacy; goals were established

for students; new computers were installed and made available for tutors and students.

Number of participants	2003-04	2004-05	2005-06
Students	183	177	151
Tutors	123	118	118
Literacy Events	39	23	34

# COMMUNITY SERVICES LITERACY GRANT CLLS

## PERSONNEL DETAIL 10-4394

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Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Part-Time Library Assistant		12,296		676
Total		12,296		676

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4394

Program: LITERACY GRANT-CLSA

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0020	TEMPORARY PERSONNEL	8,600	11,100	11,714	12,296	12,296
0070	RET/PR INS-APPD %	344	610	639	676	676
<b>Total - Personnel</b>		<b>8,944</b>	<b>11,710</b>	<b>12,353</b>	<b>12,972</b>	<b>12,972</b>
<b>Supplies &amp; Services</b>						
0140	SPECIAL ACT SUPPLIES	2,995	4,000	4,029	4,500	4,500
0160	BOOKS AND PUBLICATIONS	5,549	7,000	7,615	7,215	7,215
0170	LIBRARY BOOKS, ETC	0	0	0	0	
0310	ADVERTISING	304	500	442	550	550
0320	PRINTING & BINDING	118	200	119	200	200
0340	PRINTSHOP CHARGES	246	100	100	100	100
0380	SVCS MAINTAIN OFF EQUIP	300	800	795	800	800
0480	STAFF DEVELOPMENT	300	400	455	500	500
0670	PROF & TECH SERVICES FEE	150	200	275	250	250
0700	CONTRACT SERVICES-MOC				5,000	5,000
0861	EQUIPMENT RENT-REPLACEME	0	0	109	0	
0900	OFFICE EQUIPMENT	0	0	6,492	0	
<b>Total - Supplies &amp; Services</b>		<b>9,962</b>	<b>13,200</b>	<b>20,431</b>	<b>19,115</b>	<b>19,115</b>
<b>Total Program</b>		<b>18,906</b>	<b>24,910</b>	<b>32,784</b>	<b>32,087</b>	<b>32,087</b>

# COMMUNITY SERVICES LITERACY GRANT

## PROGRAM SUMMARY 10-4395

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	25,717	7,946	33,663
2005-2006 ACTUAL	22,213	8,104	30,317
2006-2007 BUDGET	19,669	5,331	25,000
2006-2007 ACTUAL	19,812	5,284	25,096
2007-2008 RECOMMEND APPROPRIATION	19,578	5,422	25,000
2007-2008 APPROVED APPROPRIATION	19,578	5,422	25,000
2008-2009 PROJECTED	20,361	5,639	26,000
2009-2010 PROJECTED	21,144	5,856	27,000

### 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 and materials for literacy instruction; trained 30 new tutors; held quarterly family nights to promote family literacy; provided monthly support meetings for student and tutors. Total students served 151.

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Hours of staff support	1,357	1,429	1,234

**COMMUNITY SERVICES LITERACY GRANT****PERSONNEL DETAIL 10-4395**

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe—0060</b>	<b>Fringe—0070</b>
Part-Time Library Assistant		18,501		1,077
Total		18,501		1,077

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4395

Program: LITERACY GRANT

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0011	BILINGUAL PAY	115	0	0	0	
0020	TEMPORARY PERSONNEL	21,243	18,646	18,569	18,501	18,501
0030	OVERTIME	0	0	56	0	
0070	RET/PR INS-APPD %	855	1,023	1,187	1,077	1,077
<b>Total - Personnel</b>		<b>22,213</b>	<b>19,669</b>	<b>19,812</b>	<b>19,578</b>	<b>19,578</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	4,870	2,500	3,322	2,450	2,450
0170	LIBRARY BOOKS, ETC	179	300	280	272	272
0480	STAFF DEVELOPMENT	0	0	0	0	
0640	POSTAGE	1,144	1,300	771	1,200	1,200
0700	CONTRACT SERVICES-MOC	1,395	700	703	1,000	1,000
0860	EQUIPMENT RENT-CITY	0	0	-12	0	
0861	EQUIPMENT RENT-REPLACEME	516	531	220	500	500
<b>Total - Supplies &amp; Services</b>		<b>8,104</b>	<b>5,331</b>	<b>5,284</b>	<b>5,422</b>	<b>5,422</b>
<b>Total Program</b>		<b>30,317</b>	<b>25,000</b>	<b>25,096</b>	<b>25,000</b>	<b>25,000</b>

# COMMUNITY SERVICES LEARNING CENTER VERIZON

## PROGRAM SUMMARY 10-4512

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	1,189	6,104	7,293
2005-2006 ACTUAL	1,212	11,768	12,980
2006-2007 BUDGET	1,650	8,050	9,700
2006-2007 ACTUAL		3,058	3,058
2007-2008 RECOMMEND APPROPRIATION	1,583	8,117	9,700
2007-2008 APPROVED APPROPRIATION	1,583	8,117	9,700
2008-2009 PROJECTED	1,646	8,442	10,088
2009-2010 PROJECTED	1,710	8,766	10,476

### Program Description

Manage the e-Mission program and to provide high quality science education programming to schools in Downey and other School Districts in the region.

### Budget Proposals

This program will provide teacher training and deliver direct programming to school classrooms.

### Recent Accomplishments/Performance Indicators

Six e-Mission programs were conducted.

# COMMUNITY SERVICES LEARNING CENTER VERIZON

## PERSONNEL DETAIL 10-4512

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
Part time Act. Specialist		1,500		83
Total		1,500		83

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4512

Program: LEARNING CENTER

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0020	TEMPORARY PERSONNEL	1,119	1,500	0	1,500	1,500
0070	RET/PR INS-APPD %	93	150	0	83	83
<b>Total - Personnel</b>		<b>1,212</b>	<b>1,650</b>	<b>0</b>	<b>1,583</b>	<b>1,583</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	0	50	0	50	50
0140	SPEC ACT SUPPLY	2,579	975	1,578	1,042	1,042
0320	PRINTING & BINDING	0	250	0	250	250
0340	PRINT SHOP CHARGES	0	100	0	100	100
0480	STAFF DEVELOPMENT	0	125	0	125	125
0530	OTHER PROFESS SERVICE	0	500	0	500	500
0640	POSTAGE	638	550	0	550	550
0670	PROF & TECH SRVC FEES	4,935	2,500	980	2,500	2,500
0700	CONTRACT SERVICES-NOC	3,616	3,000	500	3,000	3,000
0900	OFFICE EQUIPMENT	0	0	0	0	0
<b>Total - Supplies &amp; Services</b>		<b>11,768</b>	<b>8,050</b>	<b>3,058</b>	<b>8,117</b>	<b>8,117</b>
<b>Total Program</b>		<b>12,980</b>	<b>9,700</b>	<b>3,058</b>	<b>9,700</b>	<b>9,700</b>

# DEVELOPMENT SERVICES ADMINISTRATION

## PROGRAM SUMMARY 10-5020

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	178,608	76,429	255,037
2005-2006 ACTUAL	106,480	85,879	192,359
2006-2007 BUDGET	221,500	88,273	309,773
2006-2007 ACTUAL	219,829	65,973	285,802
2007-2008 RECOMMEND APPROPRIATION	244,858	79,849	324,707
2007-2008 APPROVED APPROPRIATION	244,858	79,849	324,707
2008-2009 PROJECTED	254,653	83,043	337,696
2009-2010 PROJECTED	264,446	86,231	350,677

### Program Description

To manage and coordinate city development projects with new and current businesses and to the City Council. To assure that the development process is carried out in an expeditious and fiscally responsible manner. To promote business development throughout the city and facilitate opportunities for business retention, expansion, and relocation.

### Budget Proposals

As developments in the city progress, the Development Services Department team continues in its goal to provide consistent quality customer service.

### Recent Accomplishments/Performance Indicators

The Zoning Code update process has begun and is expected to take 12-18 months to complete. This work will bring the zoning ordinance into compliance with the General Plan and will ensure that the ordinance meets current state laws and utilizes current planning practices

# DEVELOPMENT SERVICES ADMINISTRATION

## PERSONNEL DETAIL 10-5020

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Director of Development Ser.	.5*	59,566	10,314	33,356
Executive Secretary	1	36,422	6,307	20,395
Assistant Planner II	1	45,293	7,843	25,362
Total	2.5	141,281	24,464	79,113

\* 50% to 10-5114

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 5020**

**Program: DEVELOPMENT SERVICES**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	64,340	131,845	129,351	141,281	141,281
0011	BILINGUAL PAY	0	0	1,563	0	
0060	LEAVE TIME APPLIED %	9,588	21,095	20,925	24,464	24,464
0070	RET/PR INS-APPD %	32,552	68,560	67,990	79,113	79,113
<b>Total - Personnel</b>		<b>106,480</b>	<b>221,500</b>	<b>219,829</b>	<b>244,858</b>	<b>244,858</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	674	1,000	1,928	1,500	1,500
0140	SPECIAL ACT SUPPLIES				500	500
0160	BOOKS AND PUBLICATIONS	144	500	408	500	500
0200	GAS, OIL, & LUB	0	50	51	50	50
0320	PRINTING & BINDING	12	500	479	500	500
0330	PHOTO & BLUEPRINTING	0	0	29	0	
0340	PRINTSHOP CHARGES	28	0	0	0	
0480	STAFF DEVELOPMENT	661	1,000	1,047	2,000	2,000
0560	TELEPHONE	43	1,500	0	1,500	1,500
0580	TRAVEL & MEET EXPENSES	4,450	5,000	2,463	5,000	5,000
0600	MILAGE	0	50	0	50	50
0640	POSTAGE	115	300	0	300	300
0670	PROF & TECH SERVICES FEE	21,511	12,000	4,525	12,000	12,000
0700	CONTRACT SERVICES-MOC	24,604	24,500	24,500	25,000	25,000
0710	PUBLIC LIABILITY INSURAN	29,400	29,400	29,400	29,400	29,400
0860	EQUIPMENT RENT-CITY	1,128	10,000	76	350	350
0861	EQUIPMENT RENT-REPLACEME	3,109	2,473	1,067	1,199	1,199
<b>Total - Supplies &amp; Services</b>		<b>85,879</b>	<b>88,273</b>	<b>65,973</b>	<b>79,849</b>	<b>79,849</b>
<b>Total Program</b>		<b>192,359</b>	<b>309,773</b>	<b>285,802</b>	<b>324,707</b>	<b>324,707</b>

# DEVELOPMENT SERVICES ADMINISTRATION

## EXPENDITURE DETAIL (OVER \$10,000) 10-5020

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### 670 Professional & Technical Services

Southern California Association of Governments (SCAG)	7,300
Local Agency Formation Commission (LAFCO)	2,800
Annual Membership fees for Soroptimist International, League of California Cities (LOCC), California Building Officials (CALBO), International Code Council (ICC)	1,900
	<u>12,000</u>

### 0700 Contract Services

Chamber of Commerce	<u>25,000</u>
	25,000

# DEVELOPMENT SERVICES PLANNING

## PROGRAM SUMMARY 10-5110

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	445,504	206,430	651,934
2005-2006 ACTUAL	569,874	169,291	739,165
2006-2007 BUDGET	695,940	276,482	972,422
2006-2007 ACTUAL	698,927	198,991	897,918
2007-2008 RECOMMEND APPROPRIATION	765,128	442,720	1,207,848
2007-2008 APPROVED APPROPRIATION	765,128	442,720	1,207,848
2008-2009 PROJECTED	795,734	460,428	1,256,162
2009-2010 PROJECTED	826,338	478,138	1,304,476

### 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; continue business-friendly approach to residents.

### Budget Proposals

Improve and train new staffing resources to address increasing demands by code enforcement; update the City's Development Code with revisions to the City's zoning ordinance; improve and shorten the development review process and continue to use the City's Land Use Information System (LUIS) with the City's GIS system.

### Recent Accomplishments/Performance Indicators

- Department Activities:

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Counter Visits:	5769	6830	8448	10368	10968	11497
Plan Checks:	491	636	735	966	1409	1632
Planning Applications:	129	128	132	105	162	173
- Staff began implementing the Mansionization ordinance taking 66 new cases to the Design Review Board between May of '06 to January '07. Compliance with the new ordinance and the direction given by the DRB have resulted a noticeable improvement to the design of the new two story homes.

3. Changes to the processing of Planning Commission items and better tracking of projects has resulted in reducing the average time from application to hearing from 12 weeks to 7 weeks.

# DEVELOPMENT SERVICES PLANNING

## PERSONNEL DETAIL 10-5110

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
City Planner	1	106,671	18,471	59,736
Principal Planner	.5*	39,382	6,819	22,052
Business Develop. Mgr.	1	88,224	15,277	49,401
Associate Planner	1	59,234	10,257	33,168
Assistant Planner	2	94,668	16,393	53,009
Secretary	1	43,009	7,447	24,085
Student Intern		15,000		825
Overtime		2,000		
Total	6.5	448,188	74,664	242,276

\* 50% to 22-3185

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 5110**

**Program: PLANNING**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	340,630	404,129	410,556	431,188	431,188
0011	BILINGUAL PAY	0	0	781	0	
0015	OUT OF RANK PAY	205	0	0	0	
0020	TEMPORARY PERSONNEL	2,891	15,000	6,108	15,000	15,000
0030	OVERTIME	1,402	2,000	877	2,000	2,000
0060	LEAVE TIME APPLIED %	51,125	64,664	65,955	74,664	74,664
0070	RET/PR INS-APPD %	173,621	210,147	214,650	242,276	242,276
0090	CONTRACT LABOR	0	0	0	0	
<b>Total - Personnel</b>		<b>569,874</b>	<b>695,940</b>	<b>698,927</b>	<b>765,128</b>	<b>765,128</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	10,120	5,000	7,122	8,500	8,500
0140	SPECIAL ACT SUPPLIES	0	0	394	1,500	1,500
0160	BOOKS AND PUBLICATIONS	264	1,500	1,602	1,500	1,500
0310	ADVERTISING	10,477	15,000	12,737	15,000	15,000
0320	PRINTING & BINDING	9,730	6,000	5,639	6,000	6,000
0330	PHOTO & BLUEPRINTING	29	300	0	300	300
0340	PRINTSHOP CHARGES	731	1,000	15	1,000	1,000
0350	MICRIFILMING SERVICES	0	3,000	0	3,000	3,000
0361	BUILDING RENTAL	102,942	102,942	102,942	106,107	106,107
0380	SVCS MAINTAIN OFF EQUIP	270	300	198	300	300
0446	PLANNING STUDIES	0	100,000	35,086	260,000	260,000
0470	LEGAL SRVCS-RETAINER	89	0	0	0	
0480	STAFF DEVELOPMENT	619	3,000	1,569	6,000	6,000
0560	TELEPHONE	3,894	2,500	3,748	4,000	4,000
0580	TRAVEL & MEET EXPENSES	1,181	2,000	2,007	2,000	2,000
0590	TRAVEL & MEET EXP-SPC	10,050	15,000	12,485	17,000	17,000
0640	POSTAGE	4,293	2,500	3,900	2,500	2,500
0670	PROF & TECH SERVICES FEE	476	750	465	1,400	1,400
0700	CONTRACT SERVICES-MOC	4,555	0	0	0	
0860	EQUIPMENT RENT-CITY	299	550	393	235	235
0861	EQUIPMENT RENT-REPLACEME	9,102	15,000	8,579	6,254	6,254
0880	OFFICE EQUIP RNT-CITY	170	140	110	124	124
0930	FURNITURE-FIXTURES	0	0	0	0	
<b>Total - Supplies &amp; Services</b>		<b>169,291</b>	<b>276,482</b>	<b>198,991</b>	<b>442,720</b>	<b>442,720</b>
<b>Total Program</b>		<b>739,165</b>	<b>972,422</b>	<b>897,918</b>	<b>1,207,848</b>	<b>1,207,848</b>

# DEVELOPMENT SERVICES PLANNING

## EXPENDITURE DETAIL (OVER \$10,000) 10-5110

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### 0466 Planning Studies

Zoning Code Update	60,000
Rancho Area Study	<u>200,000</u>
	260,000

### 0590 Travel & Meeting Expenses

Planning Commission stipends	4,320
Design Review Board stipends	6,380
Participation at Planning Conference (League of California Planning Commissioners Institute) and various seminars, to include registration, transportation, lodging and other related expenses.	6,300
	<u><u>17,000</u></u>

# NASA CONVEYANCE DEVELOPMENT PROJECT

## PROGRAM SUMMARY 10-5112

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL		507,611	507,611
2005-2006 ACTUAL		391,109	391,109
2006-2007 BUDGET			
2006-2007 ACTUAL		412,620	412,620
2007-2008 RECOMMEND APPROPRIATION			
2007-2008 APPROVED APPROPRIATION			
2008-2009 PROJECTED		415,000	415,000
2009-2010 PROJECTED		420,000	420,000

### Program Description

This program accounts for the amortization of the cost of acquiring parcels 3-6 of the NASA Property. The City is not obligated to pay the U.S. Government for the property until 2019. However, accounting rules mandate that the City amortize this cost each year until the final payment is made.

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 5112**

**Program: NASA CONVEYANCE**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Supplies &amp; Services</b>						
0440	LAND ACQUISITION COSTS	0	0	0	0	
0470	LEGAL SRVCS-RETAINER	0	0	0	0	
0530	OTHER PROFF SERVICES	0	0	0	0	
0620	INTEREST EXPENSE	391,109	0	412,620	0	
<b>Total - Supplies &amp; Services</b>		<b>391,109</b>	<b>0</b>	<b>412,620</b>	<b>0</b>	
<b>Total Program</b>		<b>391,109</b>	<b>0</b>	<b>412,620</b>	<b>0</b>	

# DEVELOPMENT SERVICES NASA DEVELOPMENT PROJECT

## PROGRAM SUMMARY 10-5114

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	79,639	105,591	185,230
2005-2006 ACTUAL		392,617	392,617
2006-2007 BUDGET	83,612	65,000	148,612
2006-2007 ACTUAL	93,784	34,843	128,627
2007-2008 RECOMMEND APPROPRIATION	103,237	65,000	168,237
2007-2008 APPROVED APPROPRIATION	103,237	65,000	168,237
2008-2009 PROJECTED	107,367	67,600	174,967
2009-2010 PROJECTED	111,496	70,200	181,696

### Program Description

To manage and coordinate city development projects with new and current businesses and to the City Council. To assure that the development process is carried out in an expeditious and fiscally responsible manner. To promote business development throughout the city and facilitate opportunities for business retention, expansion, and relocation.

### Budget Proposals

As development on the former NASA site progresses, oversight and contract inspection needs are warranted. The current contract inspector will fill the building inspection need for the new City park and the Space Science Learning Center.

### Recent Accomplishments/Performance Indicators

# DEVELOPMENT SERVICES NASA DEVELOPMENT PROJECT

## PERSONNEL DETAIL 10-5114

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Director of Development Ser.	.5*	59,566	10,314	33,357
Total	0.5	59,566	10,314	33,357

\* 50% to 10-5020

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 5114

Program: NASA DEVELOPMENT

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	0	49,769	55,991	59,566	59,566
0060	LEAVE TIME-APPLIED %	0	7,963	8,894	10,314	10,314
0070	RET/PR INS-APPD %	0	25,880	28,899	33,357	33,357
<b>Total - Personnel</b>		<b>0</b>	<b>83,612</b>	<b>93,784</b>	<b>103,237</b>	<b>103,237</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	0	0	0	0	
0460	ARCHITECT & ENG SVCS	72,600	65,000	41,625	65,000	65,000
0470	LEGAL SVCS-RETAINER	0	0	0	0	
0530	OTHER PROFESS SERVICE	60	0	-9,082	0	
0700	CONTRACT SERVICES-NOC	18,275	0	2,300	0	
0980	LAND/IMPROVEMENTS	301,682	0	0	0	
<b>Total - Supplies &amp; Services</b>		<b>392,617</b>	<b>65,000</b>	<b>34,843</b>	<b>65,000</b>	<b>65,000</b>
<b>Total Program</b>		<b>392,617</b>	<b>148,612</b>	<b>128,627</b>	<b>168,237</b>	<b>168,237</b>

# DEVELOPMENT SERVICES NASA DEVELOPMENT PROJECT

## EXPENDITURE DETAIL (OVER \$10,000) 10-5114

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### 0590 Architect & Engineering Services

Stephen Wright, Building Inspection Services

65,000

65,000

# DEVELOPMENT SERVICES GENERAL PLAN

## PROGRAM SUMMARY 10-5115

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	95,584	124,450	220,034
2005-2006 ACTUAL	50,046		50,046
2006-2007 BUDGET	109,101		109,101
2006-2007 ACTUAL	111,537		111,537
2007-2008 RECOMMEND APPROPRIATION	114,728	75,000	189,728
2007-2008 APPROVED APPROPRIATION	114,728	75,000	189,728
2008-2009 PROJECTED	119,318	78,000	197,318
2009-2010 PROJECTED	123,905	81,000	204,905

### 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 21<sup>st</sup> Century.

### Budget Proposals

To implement the policies and programs of the City's 2025 General Plan and update the City's Housing Element in accordance with State law. Continue to update the City's database (LUIS).

### Recent Accomplishments/Performance Indicators

- Completed several zone changes in the city bringing the zoning of certain properties into conformance with the city's General Plan diagram;

Recruited new Assistant Planner II replacing vacancies for a fully staffed department;

Repealed ordinance amendment to address the "mansionization" within residential neighborhoods.

# DEVELOPMENT SERVICES GENERAL PLAN

## PERSONNEL DETAIL 10-5115

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
Senior Planner	1	65,813	10,963	35,452
Overtime		2,500		
Total		68,313	10,963	35,452

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 5115**

**Program: GENERAL PLAN**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	30,122	63,453	66,318	65,813	65,813
0020	TEMPORARY PERSONNEL	0	0	0	0	
0030	OVERTIME	0	2,500	0	2,500	2,500
0060	LEAVE TIME APPLIED %	4,540	10,152	10,641	10,963	10,963
0070	RET/PR INS-APPD %	15,384	32,996	34,578	35,452	35,452
<b>Total - Personnel</b>		<b>50,046</b>	<b>109,101</b>	<b>111,537</b>	<b>114,728</b>	<b>114,728</b>
<b>Supplies &amp; Services</b>						
0446	PLANNING STUDIES	0	0	0	0	
0700	CONTRACT SERVICES-MOC				75,000	75,000
<b>Total - Supplies &amp; Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>
<b>Total Program</b>		<b>50,046</b>	<b>109,101</b>	<b>111,537</b>	<b>189,728</b>	<b>189,728</b>

# DEVELOPMENT SERVICES BUILDING AND SAFETY

## PROGRAM SUMMARY 10-5210

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	786,538	630,272	1,416,810
2005-2006 ACTUAL	737,543	1,077,378	1,814,921
2006-2007 BUDGET	1,133,122	453,620	1,586,742
2006-2007 ACTUAL	725,956	790,485	1,516,441
2007-2008 RECOMMEND APPROPRIATION	1,025,783	555,019	1,580,802
2007-2008 APPROVED APPROPRIATION	1,025,783	555,019	1,580,802
2008-2009 PROJECTED	1,066,815	577,220	1,644,035
2009-2010 PROJECTED	1,107,846	599,421	1,707,267

### Program Description

To effectively and efficiently review plans, inspect city building projects, and 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 and address public building concerns in a timely manner when they arise by any of the following: Public Counter, Telephone, Letter, FAX, and/or e-mail.

### Budget Proposals

This Budget identifies funds necessary to maintain customer service and to carry out the goals of the Building and Safety Division.

### Recent Accomplishments/Performance Indicators

The Building and Safety Division assisted 19,822 people at the public counter during the calendar year 2006, this is 7% greater than in 2005, this is 27% greater than in 2004 and 92% greater than 2003. We issued 6,529 building related permits (building, electrical, plumbing, mechanical and sewer) in 2006 which is 6% greater than 2005. We made approximate 16,436 site visits and approximate 49,307 inspections in 2006. We anticipate this level of service to continue throughout 2007-2008.

The Building Division is substantially self funded through the collection of fees. Recent history of activity within the Building Division:

<b><u>Fiscal Year</u></b>	<b><u>Building Permits Issued</u></b>	<b><u>Valuation</u></b>
1999-2000	1,840	\$34,731,024.00
2000-2001	2,038 (1,913 other permits)	\$44,236,773.00
2001-2002	2,281 (2,227 other permits)	\$52,043,912.00
2002-2003	2,306 (2,116 other permits)	\$54,002,072.00
2003-2004	2,763 (2,952 other permits)	\$88,736,008.00
2004-2005	2,742 (3,139 other permits)	\$124,118,010.00
2005-2006	3,276 (3,387 other permits)	\$112,642,878.00
2006-2007*	1,558 (1,717 other permits)	\$56,932,999.00

End of December 2006, 6 month period.

# DEVELOPMENT SERVICES BUILDING AND SAFETY

## PERSONNEL DETAIL 10-5210

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Building Inspectors	3	141,303	24,468	79,124
Building Official	1	93,759	16,235	52,500
Plan Check Engr.	1	56,750	9,827	31,780
Plan Checker	1	58,085	10,058	32,525
Secretary	1	37,101	6,424	20,775
Senior Bldg Inspect.	1	64,093	11,098	35,889
Senior Permit Tech.	1	42,444	7,350	23,766
Building Permit Tech	1	34,843	6,033	19,511
Part-time Workers		21,244		
Contract Labor		56,201		
Overtime		32,597		
Total	10	638,420	91,493	295,870

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 5210**

**Program: BUILDING & SAFETY**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	376,668	597,822	374,129	528,378	528,378
0011	BILINGUAL PAY	224	2,400	1,203	0	
0020	TEMPORARY PERSONNEL	17,871	20,076	20,779	21,244	21,244
0030	OVERTIME	18,507	14,000	26,158	32,597	32,597
0060	LEAVE TIME APPLIED %	56,621	95,652	60,384	91,493	91,493
0070	RET/PR INS-APPD %	192,593	311,972	197,288	295,870	295,870
0090	CONTRACT LABOR	75,059	91,200	46,015	56,201	56,201
<b>Total - Personnel</b>		<b>737,543</b>	<b>1,133,122</b>	<b>725,956</b>	<b>1,025,783</b>	<b>1,025,783</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	6,239	5,900	5,823	5,900	5,900
0140	SPECIAL ACT SUPPLIES	43	500	505	500	500
0160	BOOKS AND PUBLICATIONS	1,779	7,000	1,700	7,000	7,000
0200	GAS, OIL, & LUB	5	200	20	200	200
0290	SMALL TOOLS AND IMPLEMEN	1,001	2,000	482	2,000	2,000
0310	ADVERTISING	880	750	0	750	750
0320	PRINTING & BINDING	3,524	2,700	3,119	2,700	2,700
0330	PHOTO & BLUEPRINTING	191	1,000	461	1,000	1,000
0340	PRINTSHOP CHARGES	12,298	10,000	9,069	10,000	10,000
0350	MICRIFILMING SERVICES	15,341	20,000	20,061	20,000	20,000
0361	BUILDING RENTAL	60,651	60,183	60,183	62,516	62,516
0380	SVCS MAINTAIN OFF EQUIP	758	2,600	3,603	2,600	2,600
0410	SVCS MAINT COMM EQUIPMEN	0	3,000	0	3,000	3,000
0460	ARCHITECT & ENG SVCS	945,109	300,000	657,841	400,000	400,000
0480	STAFF DEVELOPMENT	3,264	6,000	4,820	6,000	6,000
0560	TELEPHONE	5,077	4,500	8,367	9,000	9,000
0580	TRAVEL & MEET EXPENSES	-186	5,000	589	5,000	5,000
0600	MILAGE	3,610	3,000	3,617	3,000	3,000
0640	POSTAGE	2,352	2,600	1,977	2,600	2,600
0670	PROF & TECH SERVICES FEE	555	2,000	540	2,000	2,000
0700	CONTRACT SERVICES-MOC	0	500	0	500	500
0860	EQUIPMENT RENT-CITY	5,062	4,516	3,791	4,624	4,624
0861	EQUIPMENT RENT-REPLACEME	8,938	9,158	3,653	3,832	3,832
0880	OFFICE EQUIP RENT-CITY	398	513	264	297	297
0900	OFFICE EQUIPMENT	489	0	0	0	
<b>Total - Supplies &amp; Services</b>		<b>1,077,378</b>	<b>453,620</b>	<b>790,485</b>	<b>555,019</b>	<b>555,019</b>
<b>Total Program</b>		<b>1,814,921</b>	<b>1,586,742</b>	<b>1,516,441</b>	<b>1,580,802</b>	<b>1,580,802</b>

# WASTE REDUCTION RECYCLING

## PROGRAM SUMMARY 20-3115

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	143,517	109,565	253,082
2005-2006 ACTUAL	149,988	80,291	230,279
2006-2007 BUDGET	156,082	103,698	259,780
2006-2007 ACTUAL	152,830	90,747	243,577
2007-2008 RECOMMEND APPROPRIATION	166,267	114,197	280,461
2007-2008 APPROVED APPROPRIATION	166,267	114,197	280,461
2008-2009 PROJECTED	172,914	118,764	291,678
2009-2010 PROJECTED	176,566	123,334	299,900

### Program Description

Creating and implementing programs to promote waste reduction and recycling; to comply with AB 939 requirements, and to maintain diversion goal;

### 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

Implemented new Solid Waste Services Agreement; continued existing waste management, recycling, and Keep Downey Beautiful programs such as Environmental Fair at Kidsday, Car Show & Toy Drive, "One Person's Trash" newsletter, Landscape Workshop, monthly cleanups, storm water education, involvement in "Aspire" after-school program, and Home and Business Beautification Awards Program.

# WASTE REDUCTION RECYCLING

## PERSONNEL DETAIL 20-3115

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
KDB Coord.	1	43,238	7,487	24,211
Integrated Waste Coord.	1	52,119	9,025	29,184
Overtime		1,000		
Total	2	96,357	16,512	53,395

BUDGET LINE ITEM DETAIL

Fund: 20 - WASTE REDUCTION

Program Number: 3115

Program: RECYCLING

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	89,661	92,906	89,798	95,357	95,357
0030	OVERTIME	1,093	0	1,766	1,000	1,000
0060	LEAVE TIME APPLIED %	13,478	14,865	14,418	16,512	16,512
0070	RET/PR INS-APPD %	45,756	48,311	46,848	53,395	53,395
<b>Total - Personnel</b>		<b>149,988</b>	<b>156,082</b>	<b>152,830</b>	<b>166,264</b>	<b>166,264</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	3,071	1,500	656	1,500	1,500
0140	SPECIAL ACT SUPPLIES	4,151	5,000	5,694	6,000	6,000
0160	BOOKS AND PUBLICATIONS	0	100	99	100	100
0250	MATERIALS, OTHER EQUIP	17	400	0	300	300
0290	SMALL TOOLS AND IMPLEMEN	1,281	600	51	300	300
0310	ADVERTISING	10,123	8,000	6,083	8,000	8,000
0311	GREENWASTE	0	500	0	100	100
0312	DART	0	500	0	100	100
0313	RECYCLING-OTHER	1,000	5,000	4,655	6,000	6,000
0320	PRINTING & BINDING	680	1,000	1,000	1,000	1,000
0330	PHOTO & BLUEPRINTING	128	200	0	200	200
0340	PRINTSHOP CHARGES	139	500	2,359	500	500
0361	BUILDING RENTAL	11,140	11,054	11,054	11,483	11,483
0380	SVCS MAINTAIN OFF EQUIP	256	300	256	300	300
0410	SVCS MAINT COMM EQUIPMEN	1,489	150	943	250	250
0451	ADMINISTRATIVE OVERHEAD	41,235	40,000	40,000	40,000	40,000
0470	LEGAL SRVCS-RETAINER	0	1,000	0	1,000	1,000
0472	GENERAL LITIGATION				10,000	10,000
0480	STAFF DEVELOPMENT	0	1,500	0	1,000	1,000
0530	OTHER PROFF SERVICES	-9,940	1,000	0	1,000	1,000
0560	TELEPHONE	344	500	410	400	400
0580	TRAVEL & MEET EXPENSES	1,055	500	747	1,000	1,000
0590	TRAVEL & MEET EXP-SPC	878	600	0	600	600
0600	MILAGE	0	100	0	50	50
0640	POSTAGE	819	10,000	9,592	10,000	10,000
0670	PROF & TECH SERVICES FEE	163	800	362	800	800
0700	CONTRACT SERVICES-MOC	5,038	6,000	1,687	6,000	6,000
0701	EXPENSE ABATEMENT	0	200	0	200	200
0850	EQUIPMENT RENTAL	0	200	0	200	200
0860	EQUIPMENT RENT-CITY	533	388	690	407	407
0861	EQUIPMENT RENT-REPLACEME	5,280	5,495	4,310	4,796	4,796
0870	EQUIPMENT RENT-PRIVATE	0	500	0	500	500
0880	OFFICE EQUIP RENT-CITY	108	111	99	111	111
0900	OFFICE EQUIPMENT	1,303	0	0	0	
<b>Total - Supplies &amp; Services</b>		<b>80,291</b>	<b>103,698</b>	<b>90,747</b>	<b>114,197</b>	<b>114,197</b>
<b>Total Program</b>		<b>230,279</b>	<b>259,780</b>	<b>243,577</b>	<b>280,461</b>	<b>280,461</b>

# WASTE REDUCTION USED OIL RECYCLING GRANT

## PROGRAM SUMMARY 20-3118

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	2,305	22,143	24,448
2005-2006 ACTUAL	2,729	36,868	39,597
2006-2007 BUDGET	4,016	25,506	29,522
2006-2007 ACTUAL	3,803	32,895	36,698
2007-2008 RECOMMEND APPROPRIATION	5,860	31,075	36,935
2007-2008 APPROVED APPROPRIATION	5,860	31,075	36,935
2008-2009 PROJECTED	6,095	32,318	38,413
2009-2010 PROJECTED	6,329	33,561	39,890

### Program Description

Block Grant State funding for used oil and oil filter recycling. Maintain 11 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 contest for 2007 Used Oil Recycling Calendar; monitoring of all the state certified collection centers; the promotion of used oil and filter recycling at the Car Show/Toy Drive, and oil filter exchange events at the Firestone Store and Kragen Auto Parts.

# WASTE REDUCTION USED OIL RECYCLING GRANT

## PERSONNEL DETAIL 20-3118

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Integrated Waste Coord		2,000	320	1,040
Overtime		2,500		
Total		4,500	320	1,040

BUDGET LINE ITEM DETAIL

Fund: 20 - WASTE REDUCTION

Program Number: 3118

Program: USED OIL RECYCLING

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	984	1,200	1,708	2,000	2,000
0030	OVERTIME	1,095	2,000	934	2,500	2,500
0060	LEAVE TIME-APPLIED %	148	192	273	320	320
0070	RET/PR INS-APPD %	502	624	888	1,040	1,040
<b>Total - Personnel</b>		<b>2,729</b>	<b>4,016</b>	<b>3,803</b>	<b>5,860</b>	<b>5,860</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	0	50	0	25	25
0140	SPEC ACT SUPPLY	1,707	600	1,709	600	600
0250	MATERIALS-OTHER EQUIP	911	50	0	50	50
0310	ADVERTISING	8,575	1,500	2,071	4,000	4,000
0313	RECYCLING-OTHER	541	300	300	200	200
0320	PRINTING & BINDING	10,704	10,200	12,089	11,000	11,000
0330	PHOTO & BLUEPRINTING	0	50	0	25	25
0340	PRINT SHOP CHARGES	0	50	0	25	25
0530	OTHER PROFESS SERVICE	14,430	12,500	16,726	15,000	15,000
0580	TRAVEL & MEET EXP	0	206	0	150	150
<b>Total - Supplies &amp; Services</b>		<b>36,868</b>	<b>25,506</b>	<b>32,895</b>	<b>31,075</b>	<b>31,075</b>
<b>Total Program</b>		<b>39,597</b>	<b>29,522</b>	<b>36,698</b>	<b>36,935</b>	<b>36,935</b>

# WASTE REDUCTION USED OIL RECYCLING GRANT

## EXPENDITURE DETAIL (OVER \$10,000) 20-3118

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### 0530 Other Professional Services

Consultant for Used Oil Grant	<u>15,000</u>
	15,000

# WASTE REDUCTION BEVERAGE CONTAINER RECYCLING GRANT

## PROGRAM SUMMARY 20-3119

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	697	35,330	36,027
2005-2006 ACTUAL	372	6,940	7,312
2006-2007 BUDGET	1,540	29,300	30,840
2006-2007 ACTUAL	566	18,046	18,612
2007-2008 RECOMMEND APPROPRIATION	736	28,043	28,779
2007-2008 APPROVED APPROPRIATION	736	28,043	28,779
2008-2009 PROJECTED	765	29,165	29,930
2009-2010 PROJECTED	795	30,286	31,081

### 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, 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

Conducted monthly litter cleanups; conducted annual Litter Survey; continued Adopt-A-Street program and After School Outreach program; promoted the recycling of beverage containers; partially funded "One Person's Trash" quarterly newsletter. Booths at Kidsday / Environmental Fair promoting container recycling, litter prevention, and storm water pollution education.

# WASTE REDUCTION BEVERAGE CONTAINER RECYCLING GRANT

## PERSONNEL DETAIL 20-3119

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Integrated Waste Coordinator		200	32	104
Overtime		400		
Total		600	32	104

BUDGET LINE ITEM DETAIL

Fund: 20 - WASTE REDUCTION

Program Number: 3119

Program: BEVERAGE CONTAINER

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	0	500	0	200	200
0030	OVERTIME	372	700	566	400	400
0060	LEAVE TIME-APPLIED %	0	80	0	32	32
0070	RET/PR INS-APPD %	0	260	0	104	104
<b>Total - Personnel</b>		<b>372</b>	<b>1,540</b>	<b>566</b>	<b>736</b>	<b>736</b>
<b>Supplies &amp; Services</b>						
0140	SPEC ACT SUPPLY	0	2,300	0	5,000	5,000
0310	ADVERTISING	6,940	12,000	7,277	11,043	11,043
0313	RECYCLING-OTHER	0	15,000	10,769	10,000	10,000
0700	CONTRACT SERVICES-NOC				2,000	2,000
0930	FURNITURE-FIXTURES	0	0	0	0	
<b>Total - Supplies &amp; Services</b>		<b>6,940</b>	<b>29,300</b>	<b>18,046</b>	<b>28,043</b>	<b>28,043</b>
<b>Total Program</b>		<b>7,312</b>	<b>30,840</b>	<b>18,612</b>	<b>28,779</b>	<b>28,779</b>

# WASTE REDUCTION GRAFFITI REMOVAL

## PROGRAM SUMMARY 20-6853

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	89,865	57,942	147,807
2005-2006 ACTUAL	96,855	47,403	144,258
2006-2007 BUDGET	100,856	77,578	178,434
2006-2007 ACTUAL	104,262	58,311	162,573
2007-2008 RECOMMEND APPROPRIATION	157,322	79,094	236,416
2007-2008 APPROVED APPROPRIATION	157,322	79,094	236,416
2008-2009 PROJECTED	163,615	82,258	245,873
2009-2010 PROJECTED	169,907	85,422	255,329

### Program Description

This program funds pro-active practices to locate and remove graffiti within 24 hours of notification. Provides a 24 hour, seven day per week, telephone hot line for reporting graffiti.

### Budget Proposals

Continue to provide graffiti removal operations from all locations City-wide seven days per week. Continue to provide part time staff for Weekend / Holiday operation.

### Recent Accomplishments/Performance Indicators

Removed over 537,063 sq. ft. from over 4,000 residential, commercial, and public locations including freeway sound walls, park buildings and equipment, bus stops, signs, glass, concrete sidewalks, and block walls. Prepared reports for Police Department in gang related graffiti for possible restitution and convictions. Implemented a graffiti removal service request link on the City's web site. Used recycled latex paint to lower cost and reduce hazardous waste generated.

# WASTE REDUCTION GRAFFITI REMOVAL

## PERSONNEL DETAIL 20-6853

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Maint.Worker II(1 new)	2.5	81,675	14,143	45,734
Part-time Maint. Worker		14,000		770
Overtime		1,000		
Total		96,675	14,143	46,504

50% of Maintenance Worker charged to  
55-4-6240 Bus Bench

BUDGET LINE ITEM DETAIL

Fund: 20 - WASTE REDUCTION

Program Number: 6853

Program: GRAFFITI REMOVAL

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	48,911	50,082	53,465	81,675	81,675
0020	TEMPORARY PERSONNEL	12,685	13,000	11,636	14,000	14,000
0030	OVERTIME	0	1,000	0	1,000	1,000
0060	LEAVE TIME APPLIED %	7,351	8,013	8,581	14,143	14,143
0070	RET/PR INS-APPD %	27,908	28,761	30,580	46,504	46,504
<b>Total - Personnel</b>		<b>96,855</b>	<b>100,856</b>	<b>104,262</b>	<b>157,322</b>	<b>157,322</b>
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES	0	520	120	520	520
0130	OFFICE SUPPLIES	326	310	0	310	310
0140	SPECIAL ACT SUPPLIES	41,641	70,000	50,567	70,000	70,000
0180	CLOTHING	80	0	58	0	0
0250	MATERIALS, OTHER EQUIP	0	900	105	900	900
0290	SMALL TOOLS AND IMPLEMEN	35	500	0	500	500
0310	ADVERTISING	0	0	168	0	0
0400	SVCS MAINTAIN OTHER EQUI	0	200	105	200	200
0480	STAFF DEVELOPMENT	0	0	230	0	0
0560	TELEPHONE	475	550	984	1,000	1,000
0660	LAUNDRY AND OTHER CLEANI	296	0	0	0	0
0860	EQUIPMENT RENT-CITY	3,662	3,333	3,266	4,399	4,399
0861	EQUIPMENT RENT-REPLACEME	888	915	2,708	915	915
0870	EQUIPMENT RENT-PRIVATE	0	350	0	350	350
<b>Total - Supplies &amp; Services</b>		<b>47,403</b>	<b>77,578</b>	<b>58,311</b>	<b>79,094</b>	<b>79,094</b>
<b>Total Program</b>		<b>144,258</b>	<b>178,434</b>	<b>162,573</b>	<b>236,416</b>	<b>236,416</b>

# WASTE REDUCTION GRAFFITI REMOVAL

## EXPENDITURE DETAIL (OVER \$10,000) 20-6853

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<b>0140 Special Activity Supplies</b>	
Paints	56,683
Painting supplies	4,333
Graffiti Removers, Etc.	<u>8,984</u>
	70,000

# AIR QUALITY PROGRAM

## PROGRAM SUMMARY 22-3185

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	72,949	9,751	82,700
2005-2006 ACTUAL	87,318	7,109	94,427
2006-2007 BUDGET	90,057	11,100	101,157
2006-2007 ACTUAL	84,830	9,854	94,684
2007-2008 RECOMMEND APPROPRIATION	96,881	10,878	107,759
2007-2008 APPROVED APPROPRIATION	96,881	10,878	107,759
2008-2009 PROJECTED	100,756	11,313	112,069
2009-2010 PROJECTED	104,631	11,748	116,379

### 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 submit their Rideshare programs and survey all employees to fully meet the requirements of Rule 2202. Our survey response for 2006 was one of the highest in recent years. Of the 381 employees who arrive to work in the designated peak window, 348 responded with their survey giving the City of Downey a 91% response rate. The minimum acceptable response to

be in compliance is 60%. Downey's survey was administered and found to be in full compliance with the rule and therefore, our program was approved.

The city also accounts for the usage of AB2776 funds in this program. Below is a tabulation of revenues over the previous years.

	2003-04	2004-05	2005-06	2006-07
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>
Revenue	130,817	137,043	135,137	130,000

# AIR QUALITY PROGRAM

## PERSONNEL DETAIL 22-3185

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Admin. Assistant	0.4	16,519	2,860	9,250
Principal Planner	0.5	39,381	6,820	22,051
Total	0.9	55,900	9,680	31,301

BUDGET LINE ITEM DETAIL

Fund: 22 - AIR QUALITY

Program Number: 3185

Program: AIR QUALITY PROGRAM

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	51,964	53,605	50,024	55,900	55,900
0011	BILINGUAL PAY	481	0	444	0	
0030	OVERTIME	219	0	0	0	
0060	LEAVE TIME APPLIED %	7,887	8,577	8,086	9,680	9,680
0070	RET/PR INS-APPD %	26,767	27,875	26,276	31,301	31,301
<b>Total - Personnel</b>		<b>87,318</b>	<b>90,057</b>	<b>84,830</b>	<b>96,881</b>	<b>96,881</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	0	100	38	100	100
0140	SPECIAL ACT SUPPLIES	375	500	300	500	500
0340	PRINTSHOP CHARGES	0	250	0	250	250
0390	SVCS MAINTAIN AUTOMOTIVE	0	50	12	50	50
0450	AUDITING SERVICES	0	2,500	1,800	2,500	2,500
0451	ADMINISTRATIVE OVERHEAD	5,500	5,500	5,500	5,500	5,500
0480	STAFF DEVELOPMENT	0	100	0	100	100
0580	TRAVEL & MEET EXPENSES	20	100	30	100	100
0600	MILAGE	0	50	28	50	50
0670	PROF & TECH SERVICES FEE	849	1,000	862	1,000	1,000
0860	EQUIPMENT RENT-CITY	365	950	1,284	728	728
0861	EQUIPMENT RENT-REPLACEME	0	0	0	0	
<b>Total - Supplies &amp; Services</b>		<b>7,109</b>	<b>11,100</b>	<b>9,854</b>	<b>10,878</b>	<b>10,878</b>
<b>Total Program</b>		<b>94,427</b>	<b>101,157</b>	<b>94,684</b>	<b>107,759</b>	<b>107,759</b>

# STREET LIGHTING LIGHTING DIST. 1

## PROGRAM SUMMARY 23-5511

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	2,511	247,600	250,111
2005-2006 ACTUAL	2,710	244,745	247,455
2006-2007 BUDGET	9,228	250,500	259,728
2006-2007 ACTUAL	2,208	259,778	261,986
2007-2008 RECOMMEND APPROPRIATION	3,360	251,200	254,560
2007-2008 APPROVED APPROPRIATION	3,360	251,200	254,560
2008-2009 PROJECTED	3,495	261,248	264,743
2009-2010 PROJECTED	3,629	271,296	274,925

### 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

# STREET LIGHTING LIGHTING DIST. 1

## PERSONNEL DETAIL 23-5511

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Civil Engineer		2,000	320	1,040
Total		2,000	320	1,040

BUDGET LINE ITEM DETAIL

Fund: 23 - STREET LIGHTING

Program Number: 5511

Program: LIGHTING DIST-ZONE I

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	1,632	5,116	1,313	2,000	2,000
0020	TEMPORARY PERSONNEL	0	735	0	0	
0060	LEAVE TIME APPLIED %	245	819	211	320	320
0070	RET/PR INS-APPD %	833	2,558	684	1,040	1,040
<b>Total - Personnel</b>		<b>2,710</b>	<b>9,228</b>	<b>2,208</b>	<b>3,360</b>	<b>3,360</b>
<b>Supplies &amp; Services</b>						
0260	MATERIALS, LAND IMPROVEM	90	5,000	586	200	200
0290	SMALL TOOLS AND IMPLEMEN	0	1,000	0	0	
0310	ADVERTISING	0	500	228	500	500
0402	SVCS MAINTAIN SAFETY LI	252	1,000	0	500	500
0451	ADMINISTRATIVE OVERHEAD	28,500	28,500	28,500	28,500	28,500
0553	ELECTRICITY CITY LT	211,403	210,000	225,964	217,000	217,000
0702	CONTRACT SERVICES-LACRD	0	0	0	0	
0710	PUBLIC LIABILITY INSURAN	4,500	4,500	4,500	4,500	4,500
<b>Total - Supplies &amp; Services</b>		<b>244,745</b>	<b>250,500</b>	<b>259,778</b>	<b>251,200</b>	<b>251,200</b>
<b>Total Program</b>		<b>247,455</b>	<b>259,728</b>	<b>261,986</b>	<b>254,560</b>	<b>254,560</b>

# STREET LIGHTING LIGHTING DIST. 2

## PROGRAM SUMMARY 23-5512

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	3,108	172,800	175,908
2005-2006 ACTUAL	2,551	164,254	166,805
2006-2007 BUDGET	6,251	206,000	212,251
2006-2007 ACTUAL	2,462	212,466	214,928
2007-2008 RECOMMEND APPROPRIATION	3,360	213,100	216,460
2007-2008 APPROVED APPROPRIATION	3,360	213,100	216,460
2008-2009 PROJECTED	3,495	221,624	225,119
2009-2010 PROJECTED	3,629	230,148	233,777

### 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

# STREET LIGHTING LIGHTING DIST. 2

## PERSONNEL DETAIL 23-5512

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe—0060</b>	<b>Fringe—0070</b>
Civil Engineer		2,000	320	1,040
Total		2,000	320	1,040

BUDGET LINE ITEM DETAIL

Fund: 23 - STREET LIGHTING

Program Number: 5512

Program: LIGHTING DIST-ZONE II

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	1,536	3,859	1,463	2,000	2,000
0060	LEAVE TIME APPLIED %	231	617	235	320	320
0070	RET/PR INS-APPD %	784	1,775	764	1,040	1,040
<b>Total - Personnel</b>		<b>2,551</b>	<b>6,251</b>	<b>2,462</b>	<b>3,360</b>	<b>3,360</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	0	100	0	100	100
0260	MATERIALS, LAND IMPROVEM	3,306	7,500	4,400	3,500	3,500
0290	SMALL TOOLS AND IMPLEMEN	0	500	0	500	500
0310	ADVERTISING	0	900	753	500	500
0402	SVCS MAINTAIN SAFETY LI	1,957	1,000	6,965	2,000	2,000
0451	ADMINISTRATIVE OVERHEAD	16,000	16,000	16,000	16,000	16,000
0550	ELECTRICITY BILLS	30	0	0	0	0
0553	ELECTRICITY CITY LT	140,461	175,000	181,848	188,000	188,000
0704	STREET LIGHTING INST	0	2,500	0	0	0
0710	PUBLIC LIABILITY INSURAN	2,500	2,500	2,500	2,500	2,500
<b>Total - Supplies &amp; Services</b>		<b>164,254</b>	<b>206,000</b>	<b>212,466</b>	<b>213,100</b>	<b>213,100</b>
<b>Total Program</b>		<b>166,805</b>	<b>212,251</b>	<b>214,928</b>	<b>216,460</b>	<b>216,460</b>

# STREET LIGHTING LIGHTING DIST. 3

## PROGRAM SUMMARY 23-5513

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	2,513	619,894	622,407
2005-2006 ACTUAL	2,760	516,564	519,324
2006-2007 BUDGET	7,752	592,225	599,977
2006-2007 ACTUAL	2,712	609,000	611,712
2007-2008 RECOMMEND APPROPRIATION	3,360	544,725	548,085
2007-2008 APPROVED APPROPRIATION	3,360	544,725	548,085
2008-2009 PROJECTED	3,495	566,514	570,009
2009-2010 PROJECTED	3,629	588,303	591,932

### 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.

### Recent Accomplishments/Performance Indicators

# STREET LIGHTING LIGHTING DIST. 3

## PERSONNEL DETAIL 23-5513

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe—0060</b>	<b>Fringe—0070</b>
Civil Engineer		2,000	320	1,040
Total		2,000	320	1,040

BUDGET LINE ITEM DETAIL

Fund: 23 - STREET LIGHTING

Program Number: 5513

Program: LIGHTING DIST-ZON III

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	1,662	5,402	1,612	2,000	2,000
0060	LEAVE TIME APPLIED %	250	864	259	320	320
0070	RET/PR INS-APPD %	848	1,486	841	1,040	1,040
<b>Total - Personnel</b>		<b>2,760</b>	<b>7,752</b>	<b>2,712</b>	<b>3,360</b>	<b>3,360</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	0	200	0	200	200
0310	ADVERTISING	0	400	523	400	400
0402	SVCS MAINTAIN SAFETY LI	16,403	25,000	10,932	15,000	15,000
0403	SVCS MAINTAIN TS-ROUTINE	53,588	65,000	54,546	55,000	55,000
0404	SVCS MAINTAIN TS-EXTRE	99,195	98,000	126,420	98,000	98,000
0451	ADMINISTRATIVE OVERHEAD	62,000	62,000	62,000	62,000	62,000
0550	ELECTRICITY BILLS	10	0	0	0	0
0553	ELECTRICITY CITY LT	210,585	210,000	268,481	225,000	225,000
0554	ELECTRICITY TS	54,061	75,000	69,991	60,000	60,000
0701	EXPENSE ABATEMENT	-5,264	0	0	0	0
0702	CONTRACT SERVICES-LACRD	0	10,000	0	0	0
0703	CONTRACT SERVICES-STATE	16,861	32,500	6,982	20,000	20,000
0704	STREET LIGHTING INST	0	5,000	0	0	0
0710	PUBLIC LIABILITY INSURAN	9,125	9,125	9,125	9,125	9,125
<b>Total - Supplies &amp; Services</b>		<b>516,564</b>	<b>592,225</b>	<b>609,000</b>	<b>544,725</b>	<b>544,725</b>
<b>Total Program</b>		<b>519,324</b>	<b>599,977</b>	<b>611,712</b>	<b>548,085</b>	<b>548,085</b>

# STREET LIGHTING LIGHTING DIST. 4

## PROGRAM SUMMARY 23-5514

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL		840	840
2005-2006 ACTUAL		525	525
2006-2007 BUDGET	536	3,125	3,661
2006-2007 ACTUAL		525	525
2007-2008 RECOMMEND APPROPRIATION	1,680	525	2,205
2007-2008 APPROVED APPROPRIATION	1,680	525	2,205
2008-2009 PROJECTED	1,747	546	2,293
2009-2010 PROJECTED	1,815	567	2,382

### 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 properties within the petition area.

### Recent Accomplishments/Performance Indicators

# STREET LIGHTING LIGHTING DIST. 4

## PERSONNEL DETAIL 23-5514

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe—0060</b>	<b>Fringe—0070</b>
Civil Engineer		1,000	160	520
Total		1,000	160	520

**BUDGET LINE ITEM DETAIL**

**Fund: 23 - STREET LIGHTING**

**Program Number: 5514**

**Program: LIGHTING DIST-ZONE IV**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	0	331	0	1,000	1,000
0060	LEAVE TIME APPLIED %	0	53	0	160	160
0070	RET/PR INS-APPD %	0	152	0	520	520
<b>Total - Personnel</b>		<b>0</b>	<b>536</b>	<b>0</b>	<b>1,680</b>	<b>1,680</b>
<b>Supplies &amp; Services</b>						
0451	ADMINISTRATIVE OVERHEAD	450	450	450	450	450
0702	CONTRACT SERVICES-LACRD	0	600	0	0	
0704	STREET LIGHTING INST	0	2,000	0	0	
0710	PUBLIC LIABILITY INSURAN	75	75	75	75	75
<b>Total - Supplies &amp; Services</b>		<b>525</b>	<b>3,125</b>	<b>525</b>	<b>525</b>	<b>525</b>
<b>Total Program</b>		<b>525</b>	<b>3,661</b>	<b>525</b>	<b>2,205</b>	<b>2,205</b>

# STREET LIGHTING LIGHTING DIST. 5

## PROGRAM SUMMARY 23-5515

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL		2,682	2,682
2005-2006 ACTUAL		2,101	2,101
2006-2007 BUDGET	368	2,775	3,143
2006-2007 ACTUAL		4,255	4,255
2007-2008 RECOMMEND APPROPRIATION	1,680	2,875	4,555
2007-2008 APPROVED APPROPRIATION	1,680	2,875	4,555
2008-2009 PROJECTED	1,747	2,990	4,737
2009-2010 PROJECTED	1,815	3,105	4,920

### 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. 5

## PERSONNEL DETAIL 23-5515

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe—0060</b>	<b>Fringe—0070</b>
Civil Engineer		1,000	160	520
Total		1,000	160	520

BUDGET LINE ITEM DETAIL

Fund: 23 - STREET LIGHTING

Program Number: 5515

Program: LIGHTING DIST-ZONE V

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	0	221	0	1,000	1,000
0060	LEAVE TIME APPLIED %	0	36	0	160	160
0070	RET/PR INS-APPD %	0	111	0	520	520
<b>Total - Personnel</b>		<b>0</b>	<b>368</b>	<b>0</b>	<b>1,680</b>	<b>1,680</b>
<b>Supplies &amp; Services</b>						
0451	ADMINISTRATIVE OVERHEAD	300	300	300	300	300
0553	ELECTRICITY CITY LT	1,726	2,300	3,880	2,500	2,500
0702	CONTRACT SERVICES-LACRD	0	100	0	0	
0710	PUBLIC LIABILITY INSURAN	75	75	75	75	75
<b>Total - Supplies &amp; Services</b>		<b>2,101</b>	<b>2,775</b>	<b>4,255</b>	<b>2,875</b>	<b>2,875</b>
<b>Total Program</b>		<b>2,101</b>	<b>3,143</b>	<b>4,255</b>	<b>4,555</b>	<b>4,555</b>

# STREET LIGHTING LIGHTING DIST. 6

## PROGRAM SUMMARY 23-5516

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL		5,722	5,722
2005-2006 ACTUAL		5,694	5,694
2006-2007 BUDGET	341	6,925	7,266
2006-2007 ACTUAL		6,547	6,547
2007-2008 RECOMMEND APPROPRIATION	1,680	7,325	9,005
2007-2008 APPROVED APPROPRIATION	1,680	7,325	9,005
2008-2009 PROJECTED	1,747	7,618	9,365
2009-2010 PROJECTED	1,815	7,911	9,726

### 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. 6

## PERSONNEL DETAIL 23-5516

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Civil Engineer		1,000	160	520
Total		1,000	160	520

**BUDGET LINE ITEM DETAIL**

**Fund: 23 - STREET LIGHTING**

**Program Number: 5516**

**Program: LIGHTING DIST-ZONE VI**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	0	210	0	1,000	1,000
0060	LEAVE TIME APPLIED %	0	34	0	160	160
0070	RET/PR INS-APPD %	0	97	0	520	520
<b>Total - Personnel</b>		<b>0</b>	<b>341</b>	<b>0</b>	<b>1,680</b>	<b>1,680</b>
<b>Supplies &amp; Services</b>						
0451	ADMINISTRATIVE OVERHEAD	700	700	700	700	700
0553	ELECTRICITY CITY LT	4,869	6,000	5,722	6,500	6,500
0702	CONTRACT SERVICES-LACRD	0	100	0	0	
0710	PUBLIC LIABILITY INSURAN	125	125	125	125	125
<b>Total - Supplies &amp; Services</b>		<b>5,694</b>	<b>6,925</b>	<b>6,547</b>	<b>7,325</b>	<b>7,325</b>
<b>Total Program</b>		<b>5,694</b>	<b>7,266</b>	<b>6,547</b>	<b>9,005</b>	<b>9,005</b>

# STREET LIGHTING LIGHTING DIST. 7

## PROGRAM SUMMARY 23-5517

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL		320,815	320,815
2005-2006 ACTUAL		283,068	283,068
2006-2007 BUDGET	534	282,950	283,484
2006-2007 ACTUAL		241,153	241,153
2007-2008 RECOMMEND APPROPRIATION	1,680	268,600	270,280
2007-2008 APPROVED APPROPRIATION	1,680	268,600	270,280
2008-2009 PROJECTED	1,747	279,344	281,091
2009-2010 PROJECTED	1,815	290,088	291,903

### 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 over 7,000 trees during FY06/07. All street trees within the City of Downey are currently trimmed on a 2 to 3 year cycle.

# STREET LIGHTING LIGHTING DIST. 7

## PERSONNEL DETAIL 23-5517

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe—0060</b>	<b>Fringe—0070</b>
Civil Engineer		1,000	160	520
Total		1,000	160	520

BUDGET LINE ITEM DETAIL

Fund: 23 - STREET LIGHTING

Program Number: 5517

Program: LIGHTINT DIST-LNDSCAPE

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	0	331	0	1,000	1,000
0060	LEAVE TIME APPLIED %	0	53	0	160	160
0070	RET/PR INS-APPD %	0	150	0	520	520
<b>Total - Personnel</b>		<b>0</b>	<b>534</b>	<b>0</b>	<b>1,680</b>	<b>1,680</b>
<b>Supplies &amp; Services</b>						
0310	ADVERTISING	0	350	205	0	
0451	ADMINISTRATIVE OVERHEAD	28,500	28,500	28,500	28,500	28,500
0700	CONTRACT SERVICES-MOC	254,468	240,000	212,348	240,000	240,000
0702	CONTRACT SERVICES-LACRD	0	14,000	0	0	
0710	PUBLIC LIABILITY INS	100	100	100	100	100
<b>Total - Supplies &amp; Services</b>		<b>283,068</b>	<b>282,950</b>	<b>241,153</b>	<b>268,600</b>	<b>268,600</b>
<b>Total Program</b>		<b>283,068</b>	<b>283,484</b>	<b>241,153</b>	<b>270,280</b>	<b>270,280</b>

# STREET LIGHTING LIGHTING DIST. 7

## EXPENDITURE DETAIL (OVER \$10,000) 23-5517

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**0700 Contract Services**

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Tree Trimming Contract

240,000

240,000

# COMMUNITY SERVICES LEARNING CENTER

## PROGRAM SUMMARY 24-4511

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	146,246	605,074	751,320
2005-2006 ACTUAL	153,266	2,271,776	2,425,042
2006-2007 BUDGET	163,544	1,104,865	1,268,409
2006-2007 ACTUAL	61,790	98,910	160,700
2007-2008 RECOMMEND APPROPRIATION	209,515	930,032	1,139,547
2007-2008 APPROVED APPROPRIATION	209,515	930,032	1,139,547
2008-2009 PROJECTED	217,895	967,233	1,185,128
2009-2010 PROJECTED	226,277	1,004,435	1,230,712

### Program Description

The mission of the Columbia Memorial Space Science Learning Center honors the legacy of America's aerospace program in Downey and Southern California: the spirit of creativity and invention that has made possible human exploration beyond the surface of Earth.

Through interactive educational programs and exhibits and unique historical resources, the CMSLC provides experiences which inspire people of all ages to enhance their understanding of space related sciences, to recognize the value of technologies developed through the space program, and to engage in the exploration of our Earth and the universe beyond.

### Budget Proposals

The planned facility located on the site of Downey's NASA plant (closed in 1999); the 18,500 square foot learning center facility will include the following components:

Space Science Discovery Center, Challenger Learning Center, Mars Robotics Center, History and Education Resource Center, e-Mission: Operation Montserrat, City of Downey Aviation History Archives, Oral History Project, Educator Training Programs, and Interactive Web Site.

**Recent Accomplishments/Performance Indicators**

Received two NASA grants totaling \$4,589,982 for building concept, design, architectural and engineering work, and exhibit design and fabrication.

Awarded a contract for construction in the amount of \$8,245,545.

# COMMUNITY SERVICES LEARNING CENTER

## PERSONNEL DETAIL 24-4511

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Executive Dir./Learning	1	86,307	14,945	48,332
Assistant to the City Mgr.	0.5	34,580	5,988	19,363
Total	1.5	120,887	20,933	67,695

\*50% of Assistant to the City Manager is charged to 77-1230

**BUDGET LINE ITEM DETAIL**

**Fund: 24 - NASA EDUCATION**

**Program Number: 4511**

**Program: LEARNING CENTER**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	91,518	89,729	36,795	120,887	120,887
0020	TEMPORARY PERSONNEL	1,274	12,800	0	0	
0060	LEAVE TIME-APPLIED %	13,742	14,356	5,882	20,933	20,933
0070	RET/PR INS-APPD %	46,732	46,659	19,113	67,695	67,695
<b>Total - Personnel</b>		<b>153,266</b>	<b>163,544</b>	<b>61,790</b>	<b>209,515</b>	<b>209,515</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	364	400	0	400	400
0140	SPEC ACT SUPPLY	4,763	500	2,364	500	500
0160	BOOKS & PUBLICATIONS	404	500	39	500	500
0320	PRINTING & BINDING	-1,144	11,000	-3,248	9,000	9,000
0330	PHOTO & BLUEPRINTING	0	500	0	500	500
0340	PRINT SHOP CHARGES	38	250	23	250	250
0451	ADMINISTRATIVE OVHEAD	270,479	0	0	0	
0460	ARCHITECT & ENG SVCS	483,149	0	29,150	50,000	50,000
0480	STAFF DEVELOPMENT	982	500	0	500	500
0530	OTHER PROFESS SERVICE	483,175	11,000	4,566	9,000	9,000
0560	TELEPHONE	0	0	0	0	
0580	TRAVEL & MEET EXP	1,238	2,200	1,348	2,000	2,000
0600	MILEAGE	0	200	0	200	200
0640	POSTAGE	49	0	0	0	
0670	PROF & TECH SRVC FEES	4,325	2,815	3,529	3,000	3,000
0700	CONTRACT SERVICES-NOC	936,907	1,075,000	61,139	854,182	854,182
0900	OFFICE EQUIPMENT	87,047	0	0	0	
<b>Total - Supplies &amp; Services</b>		<b>2,271,776</b>	<b>1,104,865</b>	<b>98,910</b>	<b>930,032</b>	<b>930,032</b>
<b>Total Program</b>		<b>2,425,042</b>	<b>1,268,409</b>	<b>160,700</b>	<b>1,139,547</b>	<b>1,139,547</b>

# COMMUNITY SERVICES LEARNING CENTER

## EXPENDITURE DETAIL (OVER \$10,000) 24-4511

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### 460 Architect & Engineering Services

Architectural and Engineering Services – Arquitectonica	<u>50,000</u>
	50,000

### 0700 Contract Services

Contract for fabricating, testing, and installing displays	<u>854,182</u>
	854,182

**GAS TAX FUND**

This fund accounts for the revenue the City receives by virtue of the tax on gasoline.

Downey uses the revenue for two purposes. First, \$830,000 is transferred to the General Fund to help pay for the maintenance of the City's right-of-ways. Second, the funds are combined with special federal grants to finance eligible capital projects. The major projects are as follows:

26-16005	I-5 Consortium	50,000
26-16484	I-710 Consortium	25,000
26-16572	91/605 Major Corridor Study	20,000
26-16461	Pavement Management System	50,000
26-16507	Misc. Curb/gutter repair	80,000
26-16556	3 <sup>rd</sup> Street Sidewalk, New to La Reina	350,000
26-16567	Local Street Rehab	375,000
26-16574	Stewart & Gray, Woodruff to Bellflower	138,660
26-16575	Stewart & Gray, ORSR to WCL	116,542
26-16583	9255 Imperial Hwy remediation	125,000
26-	Downey Avenue Rehab	451,000
26-	Downey Avenue Rehab—phase II	499,500
26-	Citywide resurfacing	1,506,000
26-	Curb, gutter, & sidewalks	400,000
26-16454	Safety Improvement Program	150,000
26-16579	Paramount/Gallatin T.S. upgrade	95,000
26-16578	Muller/ORSR T.S. upgrade	120,000
26-16581	Bellflower/Stewart & Gray Integration	150,000
26-16585	Imperial Landscaped Medians	1,500,000

**SEWER AND STORM WATER FUND**

The Waste and Storm Water Fund is where the City pays for City capital projects and the maintenance of sewer lines and drainage facilities. There are nine proposed projects. They are:

72-13919	Sewer Master plan	\$ 250,000
72-13941	Refurbish Sewer Lift Station	20,000
72-13944	Storm Drain repair	50,000
72-13983	Pollution Dischg. Elemintn. Sys.	60,000
72-13999	Sewer Main Repair	50,000
72-14010	Sewer Video Assessment	50,000
72-14011	Refurbish Storm Drain Lift Station	15,000

# SEWER & STORM DRAIN SANITATION

## PROGRAM SUMMARY 72-3150

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	165,378	40,082	205,460
2005-2006 ACTUAL	209,483	31,827	241,310
2006-2007 BUDGET	242,875	53,476	296,351
2006-2007 ACTUAL	229,464	33,348	262,812
2007-2008 RECOMMEND APPROPRIATION	253,900	95,576	349,476
2007-2008 APPROVED APPROPRIATION	253,900	95,576	349,476
2008-2009 PROJECTED	264,057	99,399	363,456
2009-2010 PROJECTED	274,211	103,222	377,433

### Program Description

Comply with storm water regulations and NPDES permit requirements, prevent any sanitary system overflow, maintain and clean 187 miles of sanitary sewers, 33 miles of storm drains, 5 pump lift stations, 4,800 manholes and dry wells; remove debris from ditches, 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 sanitary sewer and storm water lift stations/systems and all sanitation activities. Budget reflects an increase due to Sanitary Sewer Overflow (SSO) prevention program under new State Waste Water Discharge Requirements and NPDES related practices. Budget includes an on-going sewer manhole coating project that was budgeted in CIP in previous years.

### Recent Accomplishments/Performance Indicators

Responded to all sanitation calls in a timely manner, especially sewer blockages and spills; more than 700 discarded items were also picked up in a timely manner. Flushed and cleaned approximately 164,000 feet of sewer main; inspected and maintained sewer manholes; administered insecticide coating to 1,750 sewer manholes; quarterly cleaned 50 sewer trouble spots; removed debris from more than 80 catch basins; monitored and

performed six dry well cleanings monthly; Timely handled street sweeping complaints; assisted in various cleanup events for Keep Downey Beautiful and Code Enforcement. Participated in Sanitary Sewer Master Plan CIP project. Continued to develop and maintain various databases for record and reporting.

# SEWER & STORM DRAIN SANITATION

## PERSONNEL DETAIL 72-3150

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
PW Supervisor II	1	64,201	11,116	35,949
Water Sys.lead Oper.	1	43,599	7,550	24,413
Water Sys. Oper. II	1	35,815	6,202	20,055
Overtime		5,000		
Total	3	148,615	24,868	80,417

BUDGET LINE ITEM DETAIL

Fund: 72 - SEWER & STORM

Program Number: 3150

Program: SANITATION

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	119,894	142,650	131,788	143,615	143,615
0011	BILINGUAL PAY	1,203	0	1,203	0	
0030	OVERTIME	4,954	0	2,794	5,000	5,000
0060	LEAVE TIME-APPLIED %	18,193	22,824	21,354	24,868	24,868
0070	RET/PR INS-APPD %	65,239	77,401	72,325	80,417	80,417
<b>Total - Personnel</b>		<b>209,483</b>	<b>242,875</b>	<b>229,464</b>	<b>253,900</b>	<b>253,900</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	0	800	466	700	700
0180	CLOTHING	425	1,100	347	1,400	1,400
0260	MATERIALS-LAND IMPROV	1,353	10,000	5,354	10,000	10,000
0290	SMALL TOOLS & IMPLEM	377	1,800	932	1,500	1,500
0310	ADVERTISING	0	500	0	500	500
0320	PRINTING & BINDING	55	0	235	0	
0400	SVCS MAINT OTH EQUIP	365	3,500	102	3,500	3,500
0480	STAFF DEVELOPMENT	585	2,000	2,214	4,000	4,000
0550	ELECTRICITY BILLS	3,621	8,100	3,222	6,000	6,000
0580	TRAVEL & MEET EXP	1,734	0	0	0	
0640	POSTAGE	81	300	65	300	300
0660	LAUNDRY & OTHER CLEAN	584	1,600	599	1,600	1,600
0700	CONTRACT SERVICES-NOC	14,127	15,000	13,126	57,300	57,300
0860	EQUIP RENT-CITY	660	680	682	680	680
0861	EQUIP RENT-REPLACMNT	7,860	8,096	6,004	8,096	8,096
<b>Total - Supplies &amp; Services</b>		<b>31,827</b>	<b>53,476</b>	<b>33,348</b>	<b>95,576</b>	<b>95,576</b>
<b>Total Program</b>		<b>241,310</b>	<b>296,351</b>	<b>262,812</b>	<b>349,476</b>	<b>349,476</b>

# SEWER & STORM DRAIN SANITATION

## EXPENDITURE DETAIL (OVER \$10,000) 72-3150

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### 0260 Materials/Land Improvements

Sand for oil spills in public right-of-way	3,000
Chemicals for control of water bugs	3,000
Misc. repair material for sewer system and lift stations	3,000
Misc.	1,000
	<u>10,000</u>

### 0700 Contract Services

Sewer Manhole Coating (1/3 manholes yearly)	32,000
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 Lift Stations Maintenance	5,000
Cleaning of dry wells and holding basins at lift stations, including disposal of hazardous material.	4,000
InfoSWMM Software Annual Maintenance Fee	2,500
Retrieval of abandoned shopping carts. (\$2/each; \$900/month)	10,800
	<u>57,300</u>

# SEWER & STORM DRAIN STREET SWEEPING

## PROGRAM SUMMARY 72-3160

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL		295,099	295,099
2005-2006 ACTUAL		339,851	339,851
2006-2007 BUDGET		411,933	411,933
2006-2007 ACTUAL		410,765	410,765
2007-2008 RECOMMEND APPROPRIATION		430,449	430,449
2007-2008 APPROVED APPROPRIATION		463,449	463,449
2008-2009 PROJECTED		447,667	447,667
2009-2010 PROJECTED		464,885	464,885

### 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 \$96,000 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.

Fund: 72 - SEWER &amp; STORM

Program Number: 3160

Program: STREET SWEEPING

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Supplies &amp; Services</b>						
0700	CONTRACT SERVICES-NOC	337,473	410,000	409,127	428,000	461,000
0860	EQUIP RENT-CITY	2,378	1,933	1,638	2,449	2,449
<b>Total - Supplies &amp; Services</b>		<b>339,851</b>	<b>411,933</b>	<b>410,765</b>	<b>430,449</b>	<b>463,449</b>
<b>Total Program</b>		<b>339,851</b>	<b>411,933</b>	<b>410,765</b>	<b>430,449</b>	<b>463,449</b>

# SEWER & STORM DRAIN STREET SWEEPING

## EXPENDITURE DETAIL (OVER \$10,000) 72-3160

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### **0700 Contract Services**

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Contract for street sweeping	330,000
Special Sweeping	2,000
Disposal fee to Sanitation Districts of LA County Facility	129,000
	<u>461,000</u>

# SEWER & STORM DRAIN SWEEPING ENFORCEMENT

## PROGRAM SUMMARY 72-3165

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	57,966	7,952	65,918
2005-2006 ACTUAL	62,825	61	62,886
2006-2007 BUDGET	60,587	8,825	69,412
2006-2007 ACTUAL	65,300	7,122	72,422
2007-2008 RECOMMEND APPROPRIATION	62,673	9,225	71,898
2007-2008 APPROVED APPROPRIATION	62,673	9,225	71,898
2008-2009 PROJECTED	65,179	9,594	74,773
2009-2010 PROJECTED	67,687	9,963	77,650

### Program Description

To install, replace and maintain signs associated with street sweeping enforcement.

### Budget Proposals

Survey all street sweeping signs City-wide and replace damaged or missing signs as needed (approximately 200 signs) to maintain effective enforcement.

### Recent Accomplishments/Performance Indicators

As part of the annual replacement of signs, replaced 650 signs in the Friday sweeping area; replaced signs in other areas as needed.

# SEWER & STORM DRAIN SWEEPING ENFORCEMENT

## PERSONNEL DETAIL 72-3165

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Maintenance	1	36,162	6,262	20,249
Total	1	36,162	6,262	20,249

**BUDGET LINE ITEM DETAIL**

**Fund: 72 - SEWER & STORM**

**Program Number: 3165**

**Program: ST. SW. ENFORCEMENT**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	36,802	35,225	38,014	36,162	36,162
0060	LEAVE TIME-APPLIED %	5,532	5,636	6,106	6,262	6,262
0070	RET/PR INS-APPD %	20,491	19,726	21,180	20,249	20,249
<b>Total - Personnel</b>		<b>62,825</b>	<b>60,587</b>	<b>65,300</b>	<b>62,673</b>	<b>62,673</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	61	375	0	375	375
0260	MATERIALS-LAND IMPROV	0	8,300	7,122	8,700	8,700
0640	POSTAGE	0	150	0	150	150
0880	OFFICE EQUIP RNT-CITY	0	0	0	0	0
<b>Total - Supplies &amp; Services</b>		<b>61</b>	<b>8,825</b>	<b>7,122</b>	<b>9,225</b>	<b>9,225</b>
<b>Total Program</b>		<b>62,886</b>	<b>69,412</b>	<b>72,422</b>	<b>71,898</b>	<b>71,898</b>

# SEWER & STORM DRAIN STORM WATER ENGINEERING

## PROGRAM SUMMARY 72-3182

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	152,950	128,606	281,556
2005-2006 ACTUAL	166,742	113,013	279,755
2006-2007 BUDGET	155,268	119,082	274,350
2006-2007 ACTUAL	170,651	71,477	242,128
2007-2008 RECOMMEND APPROPRIATION	247,110	130,500	377,610
2007-2008 APPROVED APPROPRIATION	247,110	130,500	377,610
2008-2009 PROJECTED	256,995	135,720	392,715
2009-2010 PROJECTED	266,879	140,940	407,819

### Program Description

Ensure compliance with the requirements of the National Pollutant Discharge Elimination System (NPDES) MS4 (Municipal Separate Storm Sewer System) Permit by reducing the amount of pollutants conveyed by dry-weather and storm runoff water to adjacent receiving waters such as the Rio Hondo, Los Angeles and San Gabriel Rivers, which in turn lead to local estuaries, harbors and the Pacific Ocean. Major emphases includes planning/redevelopment compliance and design; inspection and enforcement of pollutant source controls from construction, industrial, municipal and critical source sites; enforcement against prohibited and un-permitted discharges; drainage capacity analysis, and regulatory/legislative analysis of new water quality initiatives.

### Budget Proposals

This budget item includes: personnel, permit fees, office supplies, office equipment, enforcement, travel, personnel development, public education, field equipment, software, and litigation. New expenditures for an Inspector position and water quality monitoring are included, based on proposed new requirements contained in recently proposed State Permits and regulatory communications.

**Recent Accomplishments/Performance Indicators**

The City of Downey leads the region in experience with infiltration as a water quality source control management strategy and staff has been called upon to assist other agencies in developing MS4 Permit Compliance Strategies. Continue to review and update City GIS data to accurately reflect current conditions and the ownership of drainage facilities. Redevelopments within the City have received fewer Water Board violations than other similar areas.

Assisted in the design of an innovative infiltrating detention basin under the proposed Downey/NASA Park. Proposed City-specific MS4 Permit to reflect our unique program and geologic characteristics and minimize interagency compliance conflicts with adjacent communities. Continue to assist developers and contractors in anticipating and complying with proposed new regulations.

# SEWER & STORM DRAIN STORM WATER ENGINEERING

## PERSONNEL DETAIL 72-3182

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Senior Civil Engineer	1	94,871	16,427	53,123
Inspector/Plan Check(new)	1	47,711	8,262	26,716
Total	2	142,582	24,689	79,839

BUDGET LINE ITEM DETAIL

Fund: 72 - SEWER & STORM

Program Number: 3182

Program: STORM WATER

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	100,440	92,422	101,504	142,582	142,582
0060	LEAVE TIME-APPLIED %	15,087	14,787	16,272	24,689	24,689
0070	RET/PR INS-APPD %	51,215	48,059	52,875	79,839	79,839
<b>Total - Personnel</b>		<b>166,742</b>	<b>155,268</b>	<b>170,651</b>	<b>247,110</b>	<b>247,110</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	150	500	0	200	200
0140	SPEC ACT SUPPLY	16,016	7,000	0	7,000	7,000
0160	BOOKS & PUBLICATIONS	685	800	0	800	800
0250	MATERIALS-OTHER EQUIP	0	500	0	200	200
0290	SMALL TOOLS & IMPLEM	21	500	108	500	500
0302	OTHER OPERATING CHRGS	0	38,700	18,516	38,700	38,700
0330	PHOTO & BLUEPRINTING	0	1,000	0	500	500
0340	PRINT SHOP CHARGES	26	1,000	0	500	500
0470	LEGAL SVCS-RETAINER	1,250	20,000	29,937	34,000	34,000
0472	GENERAL LITIGATION	8,000	0	0	8,000	8,000
0480	STAFF DEVELOPMENT	2,168	1,500	708	1,500	1,500
0530	OTHER PROFESS SERVICE	12,112	8,000	7,100	8,000	8,000
0580	TRAVEL & MEET EXP	0	0	1,057	0	0
0640	POSTAGE	0	100	6	100	100
0670	PROF & TECH SRVC FEES	60,746	36,000	11,588	20,000	20,000
0700	CONTRACT SERVICES-NOC	0	3,000	1,051	10,000	10,000
0861	EQUIP RENT-REPLACEMNT	468	482	411	500	500
0900	OFFICE EQUIPMENT	2,306	0	995	0	0
0950	CONSTRUCT-FIELD EQUIP	9,065	0	0	0	0
<b>Total - Supplies &amp; Services</b>		<b>113,013</b>	<b>119,082</b>	<b>71,477</b>	<b>130,500</b>	<b>130,500</b>
<b>Total Program</b>		<b>279,755</b>	<b>274,350</b>	<b>242,128</b>	<b>377,610</b>	<b>377,610</b>

**CAPITAL PROJECT FUND**

The Capital Project Fund was created by the City to finance capital projects.

Golden Park pathway rehab	15,000
Apollo Park Dance Studio HVAC	25,000
Golden Park Bldg HVAC Rehab	32,000
Wilderness Park Parking Lot sealcoat	9,000
Library/Theater HVAC energy survey	10,000
Fire Station Repairs	75,000
Police Parking Lot Fence	200,000

**GRANTS FUND**

This fund accounts for grants the City receives for specific capital projects.

For the 2007 - 08 budget, we have two projects, as follows:

	<u>Project</u>	<u>Cost</u>
25-16586	Pedestrian improvements	58,928
28-17228	NASA project	566,163

# COMM DEV BLK GRANT HUD LOAN

## PROGRAM SUMMARY 28-5922

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL		232,995	232,995
2005-2006 ACTUAL		514,555	514,555
2006-2007 BUDGET		498,798	498,798
2006-2007 ACTUAL		498,796	498,796
2007-2008 RECOMMEND APPROPRIATION		481,343	481,343
2007-2008 APPROVED APPROPRIATION		481,343	481,343
2008-2009 PROJECTED		500,597	500,597
2009-2010 PROJECTED		519,850	519,850

### Program Description

To budget for the repayment of loans from the U.S. Government.

### Budget Proposals

The budget includes the payment of principal and interest on two loans the City borrowed from the U.S. Department of Housing and Urban Development. The City used these loans to renovate the Barbara Riley Community/senior Center and to develop the new city neighborhood park at Clark Avenue and Lakewood Blvd.

### Recent Accomplishments/Performance Indicators

All required payments have been made on schedule.

**BUDGET LINE ITEM DETAIL**

**Fund: 28 - COMM DEVLOP**

**Program Number: 5922**

**Program: HUD LOAN**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Supplies &amp; Services</b>						
0611	DEBT SERVICE	390,000	390,000	390,000	390,000	390,000
0620	INTEREST EXPENSE	124,555	108,798	108,796	91,343	91,343
<b>Total - Supplies &amp; Services</b>		<b>514,555</b>	<b>498,798</b>	<b>498,796</b>	<b>481,343</b>	<b>481,343</b>
<b>Total Program</b>		<b>514,555</b>	<b>498,798</b>	<b>498,796</b>	<b>481,343</b>	<b>481,343</b>

# COMM DEV BLK GRANT GENERAL ADMINISTRATION

## PROGRAM SUMMARY 28-6851

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	63,455	233,068	296,523
2005-2006 ACTUAL	57,875	244,639	302,514
2006-2007 BUDGET	82,948	202,372	285,320
2006-2007 ACTUAL	65,419	196,759	262,178
2007-2008 RECOMMEND APPROPRIATION	87,056	203,349	290,405
2007-2008 APPROVED APPROPRIATION	87,056	203,349	290,405
2008-2009 PROJECTED	90,539	211,483	302,022
2009-2010 PROJECTED	94,021	219,618	313,639

### Program Description:

This program provides the administrative oversight and support for all the CDBG funded activities. The annual 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 both landlord and tenant fair housing services.

### Recent Accomplishments/Performance Indicators

Satisfied the annual grant application and year end reporting submission requirements of the U.S. Department of Housing & Urban Development. Conducted monitoring and performance reviews of 8 non-profit CDBG public service grant recipients.

# COMM DEV BLK GRANT GENERAL ADMINISTRATION

## PERSONNEL DETAIL 28-6851

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Housing Manager	.4 *	37,504	6,494	21,005
Part-time Personnel		19,989		2,064
Total	0.4	57,493	6,494	23,069

\*40% to 83-6856; 20% to 83-6855

BUDGET LINE ITEM DETAIL

Fund: 28 - COMM DEVLOP

Program Number: 6851

Program: GEN ADM-CDBG

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	31,235	36,877	34,456	37,504	37,504
0020	TEMPORARY PERSONNEL	5,241	19,700	5,629	19,989	19,989
0030	OVERTIME	257	0	522	0	
0060	LEAVE TIME APPLIED %	4,692	5,900	5,522	6,494	6,494
0070	RET/PR INS-APPD %	16,450	20,471	19,290	23,069	23,069
<b>Total - Personnel</b>		<b>57,875</b>	<b>82,948</b>	<b>65,419</b>	<b>87,056</b>	<b>87,056</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	315	1,000	655	500	500
0140	SPECIAL ACT SUPPLIES	14,774	15,000	14,810	15,600	15,600
0160	BOOKS AND PUBLICATIONS	197	300	237	200	200
0310	ADVERTISING	3,010	3,000	2,589	3,000	3,000
0320	PRINTING & BINDING	1,314	1,200	1,408	1,200	1,200
0340	PRINTSHOP CHARGES	251	500	161	500	500
0380	SVCS MAINTAIN OFF EQUIP	170	100	0	100	100
0450	AUDITING SERVICES	2,750	4,440	7,200	4,440	4,440
0451	ADMINISTRATIVE OVERHEAD	172,662	155,082	155,082	155,082	155,082
0480	STAFF DEVELOPMENT	519	2,000	34	1,500	1,500
0550	ELECTRICITY BILLS	602	1,400	2,197	2,100	2,100
0560	TELEPHONE	1,313	1,200	2,163	2,000	2,000
0570	WATER	340	400	400	420	420
0580	TRAVEL & MEET EXPENSES	186	700	141	700	700
0600	MILAGE	0	50	0	50	50
0640	POSTAGE	252	500	670	457	457
0670	PROF & TECH SERVICES FEE	644	500	88	500	500
0700	CONTRACT SERVICES-MOC	45,340	15,000	7,456	15,000	15,000
0900	OFFICE EQUIPMENT	0	0	1,468	0	
<b>Total - Supplies &amp; Services</b>		<b>244,639</b>	<b>202,372</b>	<b>196,759</b>	<b>203,349</b>	<b>203,349</b>
<b>Total Program</b>		<b>302,514</b>	<b>285,320</b>	<b>262,178</b>	<b>290,405</b>	<b>290,405</b>

# COMM DEV BLK GRANT GENERAL ADMINISTRATION

## EXPENDITURE DETAIL (OVER \$10,000) 28-6851

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### 0140 Special Activity Supplies

Fair Housing Services Contract	<u>15,600</u>
	15,600

### 0700 Contract Services

Seminars for Apartment owners and Managers	5,000
Neighborhood preservation outlay requests	6,000
Materials, supplies for Neighborhood clean-ups	<u>4,000</u>
	15,000

# COMM DEV BLK GRANT HOUSING REHAB

## PROGRAM SUMMARY 28-6852

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	78,236	152,401	230,637
2005-2006 ACTUAL	87,164	16,277	103,441
2006-2007 BUDGET	100,092	214,358	314,450
2006-2007 ACTUAL	104,405	181,156	285,561
2007-2008 RECOMMEND APPROPRIATION	110,069	214,064	324,133
2007-2008 APPROVED APPROPRIATION	110,069	214,064	324,133
2008-2009 PROJECTED	114,472	222,626	337,098
2009-2010 PROJECTED	118,874	231,189	350,063

### Program Description

This budget provides funding for the City's Home Improvement Loan Program. Home improvement loans of up to \$45,000 are available to low and moderate income residents for property improvements, correction of code violations and substandard or deteriorating residential building conditions.

### Budget Proposals

This budget includes \$200,000 for home improvement loans. Another \$550,000 is available from Accounts 83 – 6855 and 83-6859. This combined pool of funds will be used to finance approximately 33-38 projects. This budget increases the maximum home improvement loan to \$45,000.

### Recent Accomplishments/Performance Indicators

33 home improvement projects were financed during the fiscal year with approximately \$750,000 in property improvements.

<u>Number of Projects</u>		<u>Project Total</u>
2003-04	39	\$639,664
2004-05	39	\$707,167
2005-06	36	\$743,954

# COMM DEV BLK GRANT HOUSING REHAB

## PERSONNEL DETAIL 28-6852

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Housing Planner	.2*	14,339	2,483	8,029
Housing Specialist 1	.2**	11,320	1,960	6,339
Neighborhd Preserv Coord.	.5***	30,659	5,309	17,168
Part-time Personnel		9,977		2,486
Total	0.9	66,295	9,752	34,022

\* 20% to 83-6855; 60% to 83-6859

\*\*20% to 83-6855; 60% to 83-6859

\*\*\*50% to 10-2115

BUDGET LINE ITEM DETAIL

Fund: 28 - COMM DEVLOP

Program Number: 6852

Program: HOUSING REHAB-CDBG

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	48,620	53,270	54,877	56,318	56,318
0011	BILINGUAL PAY	241	259	241	0	
0020	TEMPORARY PERSONNEL	5,470	9,400	9,026	9,977	9,977
0030	OVERTIME	0	0	0	0	
0060	LEAVE TIME APPLIED %	7,348	8,523	8,848	9,752	9,752
0070	RET/PR INS-APPD %	25,485	28,640	30,907	34,022	34,022
0085	HOLIDAY OVERTIME	0	0	506	0	
<b>Total - Personnel</b>		<b>87,164</b>	<b>100,092</b>	<b>104,405</b>	<b>110,069</b>	<b>110,069</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	885	1,000	1,064	1,000	1,000
0140	SPECIAL ACT SUPPLIES	37	100	5	100	100
0160	BOOKS AND PUBLICATIONS	40	0	0	0	
0230	MATERIALS, BUILDINGS	0	0	0	0	
0310	ADVERTISING	98	0	0	0	
0330	PHOTO & BLUEPRINTING	0	0	0	0	
0340	PRINTSHOP CHARGES	140	0	0	0	
0380	SVCS MAINTAIN OFF EQUIP	282	300	282	100	100
0462	H REHAB ASSISTANCE	2,361	200,000	139,447	200,000	200,000
0530	OTHER PROFF SERVICES	-530	10,000	300	8,500	8,500
0550	ELECTRICITY BILLS	0	0	0	0	
0560	TELEPHONE	131	0	0	0	
0570	WATER	1,004	0	770	0	
0580	TRAVEL & MEET EXPENSES	0	0	0	0	
0640	POSTAGE	125	100	106	200	200
0860	EQUIPMENT RENT-CITY	2,826	2,300	2,644	2,918	2,918
0861	EQUIPMENT RENT-REPLACEME	0	36	1,910	36	36
0870	EQUIPMENT RENT-PRIVATE	0	150	0	150	150
0880	OFFICE EQUIP RENT-CITY	282	372	231	260	260
0900	OFFICE EQUIPMENT	8,596	0	7,553	0	
0910	IMPROVEMENTS				800	800
0920	AUTO-SMALL TRUCKS	0	0	26,844	0	
0930	FURNITURE-FIXTURES	0	0	0	0	
<b>Total - Supplies &amp; Services</b>		<b>16,277</b>	<b>214,358</b>	<b>181,156</b>	<b>214,064</b>	<b>214,064</b>
<b>Total Program</b>		<b>103,441</b>	<b>314,450</b>	<b>285,561</b>	<b>324,133</b>	<b>324,133</b>

# COMM DEV BLK GRANT APOLLO NEIGHBORHOOD CENTER

## PROGRAM SUMMARY 28-6854

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	21,719	69,395	91,114
2005-2006 ACTUAL	23,460	72,760	96,220
2006-2007 BUDGET	24,236	81,150	105,386
2006-2007 ACTUAL	24,519	81,098	105,617
2007-2008 RECOMMEND APPROPRIATION	15,669	88,550	104,219
2007-2008 APPROVED APPROPRIATION	15,669	88,550	104,219
2008-2009 PROJECTED	16,297	92,092	108,389
2009-2010 PROJECTED	16,922	95,634	112,556

### Program Description

This program includes funding for the onsite management and oversight of the community /senior center complex. The complex houses the community center, office space for both the city's Housing Division and Aspire program, and office space for several non-profit community services providers.

### Budget Proposals

The budget provides line items for the day-to day operations, including funding for the building and grounds maintenance and supplies, building repairs, property insurance, and utilities payments.

### Recent Accomplishments/Performance Indicators

Last year over 5,499 persons benefited from services offered by the non-profit agencies which occupy office space at the community center.

# COMM DEV BLK GRANT APOLLO NEIGHBORHOOD CENTER

## PERSONNEL DETAIL 28-6854

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Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Residential Rehab Worker	0.25*	9,041	1,565	5,063
Total	0.25	9,041	1,565	5,063

\*75% to 28-6860

BUDGET LINE ITEM DETAIL

Fund: 28 - COMM DEVLOP

Program Number: 6854

Program: APOLLO NEIGHBORHOOD

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	13,716	14,090	14,251	9,041	9,041
0060	LEAVE TIME APPLIED %	2,063	2,255	2,288	1,565	1,565
0070	RET/PR INS-APPD %	7,681	7,891	7,980	5,063	5,063
<b>Total - Personnel</b>		<b>23,460</b>	<b>24,236</b>	<b>24,519</b>	<b>15,669</b>	<b>15,669</b>
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES	588	800	611	800	800
0130	OFFICE SUPPLIES	0	0	0	0	
0140	SPECIAL ACT SUPPLIES	87	200	0	100	100
0180	CLOTHING	46	0	123	200	200
0230	MATERIALS, BUILDINGS	738	2,000	1,595	1,500	1,500
0250	MATERIALS, OTHER EQUIP	0	75	0	0	
0260	MATERIALS, LAND IMPROVEM	1,157	700	365	700	700
0290	SMALL TOOLS AND IMPLEMEN	0	50	66	50	50
0310	ADVERTISING	111	0	0	0	
0360	SVCS MAINTAIN BLDGS	3,293	3,000	1,870	3,000	3,000
0370	SVCS MAINTAIN LAND	287	400	0	300	300
0550	ELECTRICITY BILLS	39,137	43,000	41,160	45,000	45,000
0556	GAS BILLS	4,133	4,100	4,253	4,200	4,200
0570	WATER	1,856	2,500	1,557	2,300	2,300
0580	TRAVEL & MEET EXPENSES	0	0	9	0	
0600	MILAGE	0	0	102	0	
0660	LAUNDRY AND OTHER CLEANI	144	200	206	300	300
0700	CONTRACT SERVICES-MOC	0	2,000	0	1,000	1,000
0720	PROPERTY INSURANCE	21,169	22,000	29,019	29,000	29,000
0861	EQUIPMENT RENT-REPLACEME	0	0	150	0	
0870	EQUIPMENT RENT-PRIVATE	14	125	12	100	100
<b>Total - Supplies &amp; Services</b>		<b>72,760</b>	<b>81,150</b>	<b>81,098</b>	<b>88,550</b>	<b>88,550</b>
<b>Total Program</b>		<b>96,220</b>	<b>105,386</b>	<b>105,617</b>	<b>104,219</b>	<b>104,219</b>

# COMM DEV BLK GRANT SR PAINT FIX UP PROGRAM

## PROGRAM SUMMARY 28-6860

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	312,345	39,433	351,778
2005-2006 ACTUAL	342,602	40,293	382,895
2006-2007 BUDGET	364,596	45,113	409,709
2006-2007 ACTUAL	370,722	44,086	414,808
2007-2008 RECOMMEND APPROPRIATION	403,391	46,036	449,427
2007-2008 APPROVED APPROPRIATION	403,391	46,036	449,427
2008-2009 PROJECTED	419,525	47,877	467,402
2009-2010 PROJECTED	435,662	49,718	485,380

### Program Description

This program includes funding to provide a professional and quality exterior repaint and minor repairs of house occupied by low and moderate income senior households. The program provides the labor and material at no charge to eligible residents.

### Budget Proposals

This budget includes funding for materials and supplies to complete 30 – 34 projects. The budget provides funding for testing and for the abatement of paint which contains lead in order to comply with federal program requirements.

### Recent Accomplishments/Performance Indicators

This program is on track to complete 29 home painting projects by the end of the fiscal year:

#### Projects Completed

2003-04	29
2004-05	29
2005-06	30

# COMM DEV BLK GRANT SR PAINT FIX UP PROGRAM

## PERSONNEL DETAIL 28-6860

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Res.Rehab. Supervisor	1	58,672	10,160	32,854
Res Rehab Leadworker	1	44,129	7,641	24,710
Residential Rehab Wkr.	3.75 *	129,954	22,503	72,769
Total	5.75	232,755	40,304	130,332

\*25% to 28-6854

**BUDGET LINE ITEM DETAIL**

**Fund: 28 - COMM DEVLOP**

**Program Number: 6860**

**Program: SENIOR PAINT/FIX UP**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	201,890	213,292	216,767	232,755	232,755
0060	LEAVE TIME APPLIED %	30,354	34,126	34,792	40,304	40,304
0070	RET/PR INS-APPD %	110,358	117,178	119,163	130,332	130,332
<b>Total - Personnel</b>		<b>342,602</b>	<b>364,596</b>	<b>370,722</b>	<b>403,391</b>	<b>403,391</b>
<b>Supplies &amp; Services</b>						
0140	SPECIAL ACT SUPPLIES	22,688	23,500	21,987	23,000	23,000
0180	CLOTHING	482	700	2,136	800	800
0250	MATERIALS, OTHER EQUIP	2,435	2,500	4,709	4,000	4,000
0290	SMALL TOOLS AND IMPLEMEN	535	1,000	1,548	1,100	1,100
0400	SVCS MAINTAIN OTHER EQUI	43	250	0	200	200
0480	STAFF DEVELOPMENT	730	800	730	900	900
0580	TRAVEL & MEET EXPENSES	0	150	75	100	100
0600	MILAGE	0	0	536	150	150
0660	LAUNDRY AND OTHER CLEANI	751	1,400	656	1,400	1,400
0670	PROF & TECH SERVICES FEE	8,010	12,000	8,826	12,000	12,000
0860	EQUIPMENT RENT-CITY	1,719	2,000	1,418	1,581	1,581
0861	EQUIPMENT RENT-REPLACEME	588	600	539	606	606
0870	EQUIPMENT RENT-PRIVATE	208	165	97	150	150
0880	OFFICE EQUIP RNT-CITY	48	48	44	49	49
0950	CONSTRUCT-FIELD EQUIP	2,056	0	785	0	
<b>Total - Supplies &amp; Services</b>		<b>40,293</b>	<b>45,113</b>	<b>44,086</b>	<b>46,036</b>	<b>46,036</b>
<b>Total Program</b>		<b>382,895</b>	<b>409,709</b>	<b>414,808</b>	<b>449,427</b>	<b>449,427</b>

# COMM DEV BLK GRANT SR PAINT FIX UP PROGRAM

## EXPENDITURE DETAIL (OVER \$10,000) 28-6860

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### 0140 Special Activity Supplies

House paint, thinners, primers	17,000
Lead paint abatement materials	<u>6,000</u>
	23,000

### 670 Professional & Technical Services

Lead Paint testing and assessment reports	6,000
Lead clearance testing and reports	<u>6,000</u>
	12,000

# COMM DEV BLK GRANT CODE ENFORCEMENT PROGRAM

## PROGRAM SUMMARY 28-6862

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL			
2005-2006 ACTUAL			
2006-2007 BUDGET			
2006-2007 ACTUAL	151,510		151,510
2007-2008 RECOMMEND APPROPRIATION			
2007-2008 APPROVED APPROPRIATION			
2008-2009 PROJECTED			
2009-2010 PROJECTED			

### Program Description

This program 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.



# WATER FUND WATER SUPPLY

## PROGRAM SUMMARY 51-3510

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	214,249	3,367,723	3,581,972
2005-2006 ACTUAL	249,869	3,365,184	3,615,053
2006-2007 BUDGET	259,925	3,397,780	3,657,705
2006-2007 ACTUAL	265,301	4,069,142	4,334,443
2007-2008 RECOMMEND APPROPRIATION	267,062	4,185,349	4,452,411
2007-2008 APPROVED APPROPRIATION	267,062	4,185,349	4,452,411
2008-2009 PROJECTED	277,744	4,352,763	4,630,507
2009-2010 PROJECTED	288,428	4,520,177	4,808,605

### 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. This includes pumping facilities, building/other structures and three MWD imported water connections. Maintain pressure in the water system at 65 PSI. Continue water quality monitoring to ensure that water served meets USEAP and California DHS drinking water standards.

### Budget Proposals

Continue maintenance and refurbishment of 20 wells and pumping facilities. Budget includes groundwater pumping assessment by WRD and imported water standby fees; recycled water supply, electricity use for pumping facilities; water quality monitoring and reporting; testing and repairs of all city owned backflow protection devices; regulatory agency fees from DHS, DWR, RWQCB, ARB/AQMD, etc.; and funding for staff training.

### Recent Accomplishments/Performance Indicators

Tested efficiency of all active water well pumps and electric motors to reduce electrical power consumption; participated in Edison's Demand Bidding Program reducing electrical costs throughout the summer months; participated in Edison's Technical Assessment & Technology Incentive Program, to receive rebates from Edison; refurbishing 4 water wells (numbers 4, 7 ,18 ,23); upgrading SCADA system field

hardware to utilize information more efficiently and installing SCADA security at all Utilities Division remote sites; installed 5 new well production meters at well sites for better accuracy, tested and calibrated production meters; tested and repaired all city backflow devices.

# WATER FUND WATER SUPPLY

## PERSONNEL DETAIL 51-3510

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
PW Supervisor	1	64,201	11,117	35,949
Water Sys.lead Oper.	1	51,927	8,991	29,077
Water Sys. Oper. II	1	34,793	6,025	19,482
Overtime		5,500		
Total	3	156,421	26,133	84,508

**BUDGET LINE ITEM DETAIL**

**Fund: 51 - WATER UTILITY**

**Program Number: 3510**

**Program: WATER SUPPLY**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	143,452	149,248	151,705	150,921	150,921
0011	BILINGUAL PAY	1,203	0	1,203	0	
0030	OVERTIME	5,522	5,700	4,551	5,500	5,500
0060	LEAVE TIME APPLIED %	21,752	23,880	24,547	26,133	26,133
0070	RET/PR INS-APPD %	77,940	81,097	83,295	84,508	84,508
<b>Total - Personnel</b>		<b>249,869</b>	<b>259,925</b>	<b>265,301</b>	<b>267,062</b>	<b>267,062</b>
<b>Supplies &amp; Services</b>						
0140	SPECIAL ACT SUPPLIES	0	0	88	0	
0180	CLOTHING	0	0	115	0	
0260	MATERIALS, LAND IMPROVEM	40,489	38,000	41,954	45,000	45,000
0280	WATER FOR RESALE	219,352	382,000	480,380	447,560	447,560
0290	SMALL TOOLS AND IMPLEMEN	5,271	3,400	3,614	5,000	5,000
0320	PRINTING & BINDING	1,459	0	1,217	0	
0400	SVCS MAINTAIN OTHER EQUI	17,354	70,000	35,833	70,000	70,000
0480	STAFF DEVELOPMENT	1,220	2,000	1,264	1,200	1,200
0550	ELECTRICITY BILLS	722,862	900,000	839,714	900,000	900,000
0556	GAS BILLS	954	500	322	400	400
0560	TELEPHONE	1,318	0	0	0	
0700	CONTRACT SERVICES-MOC	2,352,865	2,000,000	2,662,777	104,000	104,000
0707	WATER PUMP TAX				2,610,000	2,610,000
0860	EQUIPMENT RENT-CITY	848	652	225	347	347
0861	EQUIPMENT RENT-REPLACEME	1,192	1,228	1,639	1,842	1,842
<b>Total - Supplies &amp; Services</b>		<b>3,365,184</b>	<b>3,397,780</b>	<b>4,069,142</b>	<b>4,185,349</b>	<b>4,185,349</b>
<b>Total Program</b>		<b>3,615,053</b>	<b>3,657,705</b>	<b>4,334,443</b>	<b>4,452,411</b>	<b>4,452,411</b>

# WATER FUND WATER SUPPLY

## EXPENDITURE DETAIL (OVER \$10,000) 51-3510

<b>0400 Service &amp; Maintenance Other Equipment</b>	
Pumps	15,000
Wells	15,000
Electric Motors	15,000
Electric Panels	20,000
Miscellaneous equipment	5,000
	<u>70,000</u>
<b>0260 Materials/Land Improvements</b>	
Well Sites	10,000
Pumps	8,000
Electric Motors	6,000
Electric Panels	12,000
Miscellaneous equipment	2,000
Replace Stolen Items	7,000
	<u>45,000</u>
<b>0280 Water for Resale</b>	
Water purchase from MWD (300 AF @ \$656)	196,800
Central Basin Service Meter Charge (55 cfs @ \$372)	20,460
Recycled Water (700 AF @ \$329)	230,300
	<u>447,560</u>
<b>0700 Contract Services</b>	
Well Water Sampling and Testing	13,000
Distribution Sampling and Testing	16,000
CBWA/Title 22 Program Service	10,000
State Health Department Fees	24,000
Water Master Service	39,000
Water Resources Discharge Permits	1,200
ARB/AQMD Emission Fee	800
	<u>104,000</u>
<b>0707 Contract Services-WRD Pump Tax</b>	
WRD Pump Tax (18,000 AF @ \$145)	2,610,000
	<u>2,610,000</u>

# WATER FUND WATER DISTRIBUTION

## PROGRAM SUMMARY 51-3520

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	658,534	143,638	802,172
2005-2006 ACTUAL	687,972	176,409	864,381
2006-2007 BUDGET	830,389	176,111	1,006,500
2006-2007 ACTUAL	720,208	149,223	869,431
2007-2008 RECOMMEND APPROPRIATION	874,110	184,046	1,058,156
2007-2008 APPROVED APPROPRIATION	874,110	184,046	1,058,156
2008-2009 PROJECTED	909,073	191,408	1,100,481
2009-2010 PROJECTED	944,039	198,769	1,142,808

### Program Description

Provide timely responses to any 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 and 1,450 fire hydrants; install new service lines and connections, fire service and fire hydrants.

### Budget Proposals

Budget includes continued maintenance and repair of water pipelines, service connections, fire services and other facilities in the distribution system; after-hour and emergency services; funding for continued education training for staff required by CA DHS 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 old fire hydrants and the implementation of large vaults with easy access lids. Coordinated with contactors and conducted inspection and sampling for various City and residential construction projects; performed over 500 service repairs, exercised over 150 valves. Performed over 1,000 Underground Service Alert markings; performed flushing as need to improve water quality.

# WATER FUND WATER DISTRIBUTION

## PERSONNEL DETAIL 51-3520

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Assist. Superinten.	1	71,247	12,337	39,895
Construction Spec.	1	46,093	7,981	25,812
Water Sys. Lead Oper.	0.3	134,366	23,267	75,240
Water Sys. Oper.II	7	239,381	41,451	134,040
Overtime		23,000		
Total	12	514,087	85,036	274,987

BUDGET LINE ITEM DETAIL

Fund: 51 - WATER UTILITY

Program Number: 3520

Program: WATER DISTRIBUTION

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	393,394	471,902	405,504	491,087	491,087
0011	BILINGUAL PAY	1,203	0	1,203	0	
0030	OVERTIME	16,254	23,500	23,176	23,000	23,000
0060	LEAVE TIME APPLIED %	59,328	75,504	65,279	85,036	85,036
0070	RET/PR INS-APPD %	217,793	259,483	225,046	274,987	274,987
<b>Total - Personnel</b>		<b>687,972</b>	<b>830,389</b>	<b>720,208</b>	<b>874,110</b>	<b>874,110</b>
<b>Supplies &amp; Services</b>						
0180	CLOTHING	1,885	0	366	0	
0260	MATERIALS, LAND IMPROVEM	106,484	82,000	89,916	95,000	95,000
0290	SMALL TOOLS AND IMPLEMEN	5,125	4,500	3,877	4,500	4,500
0370	SVCS MAINTAIN LAND	24,660	0	25,729	0	
0480	STAFF DEVELOPMENT	1,307	4,500	3,634	4,500	4,500
0520	PUB WORKS CONST CONTRAC	13,123	30,000	1,245	30,000	30,000
0660	LAUNDRY AND OTHER CLEANI	2,503	0	3,173	0	
0700	CONTRACT SERVICES-MOC	2,011	35,000	3,461	30,000	30,000
0860	EQUIPMENT RENT-CITY	6,795	7,220	6,349	7,155	7,155
0861	EQUIPMENT RENT-REPLACEME	12,516	12,891	11,473	12,891	12,891
<b>Total - Supplies &amp; Services</b>		<b>176,409</b>	<b>176,111</b>	<b>149,223</b>	<b>184,046</b>	<b>184,046</b>
<b>Total Program</b>		<b>864,381</b>	<b>1,006,500</b>	<b>869,431</b>	<b>1,058,156</b>	<b>1,058,156</b>

# WATER FUND WATER DISTRIBUTION

## EXPENDITURE DETAIL (OVER \$10,000) 51-3520

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### **0260 Materials/Land Improvements**

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Water Mains	50,000
Service Lines	30,000
Fire Hydrants	15,000
	<u>95,000</u>

### **0520 Public Works Construction Contract**

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Repair street cuts created from routine maintenance	30,000
	<u>30,000</u>

### **0700 Contract Services**

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Paging Service	1,000
Underground Service Alert (1200@ \$1.60)	2,000
Consulting Engineers	9,000
Other Contracted Services	18,000
	<u>30,000</u>

# WATER FUND WATER CUSTOMER SERVICE

## PROGRAM SUMMARY 51-3530

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	157,607	115,394	273,001
2005-2006 ACTUAL	183,613	112,773	296,386
2006-2007 BUDGET	254,010	211,366	465,376
2006-2007 ACTUAL	253,385	138,714	392,099
2007-2008 RECOMMEND APPROPRIATION	307,344	204,371	511,715
2007-2008 APPROVED APPROPRIATION	307,344	204,371	511,715
2008-2009 PROJECTED	319,637	212,545	532,182
2009-2010 PROJECTED	331,932	220,721	552,653

### Program Description

Timely read 23,000 water meters bimonthly. Provide high quality customer service for leak investigations, flow and pressure testing, meter and meter box repairs/replacement and other service requests. Investigate and resolve customer complaints. Participate in water conservation projects and recycled water projects.

### Budget Proposals

Budget includes continued maintenance and repair of water meters and service leaks; meter testing for accuracy; prepare and deliver 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 approximately 50 AMR radio-read meters for backyard service connections; replaced more than 200 malfunctioning meters; replaced broken meter box lids to prevent trip hazards; delivered approximately 5,000 late and/or delinquent notices; performed recycled water site inspections; performed various customer service related tasks, including leak investigations and flow tests.

# WATER FUND WATER CUSTOMER SERVICE

## PERSONNEL DETAIL 51-3530

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Water Sys. Supvr.	1	61,899	10,718	34,660
Water Sys.lead Oper.	1	45,507	7,880	25,482
Water Sys. Oper. II	2	67,623	11,710	37,865
Overtime		4,000		
Total	4	179,029	30,308	98,007

BUDGET LINE ITEM DETAIL

Fund: 51 - WATER UTILITY

Program Number: 3530

Program: WATER CUSTOMER SVCS

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	107,784	146,628	147,175	175,029	175,029
0020	TEMPORARY PERSONNEL	0	0	0	0	
0030	OVERTIME	1,476	4,200	2,274	4,000	4,000
0060	LEAVE TIME APPLIED %	16,218	23,460	23,610	30,308	30,308
0070	RET/PR INS-APPD %	58,135	79,722	80,326	98,007	98,007
<b>Total - Personnel</b>		<b>183,613</b>	<b>254,010</b>	<b>253,385</b>	<b>307,344</b>	<b>307,344</b>
<b>Supplies &amp; Services</b>						
0140	SPECIAL ACT SUPPLIES	22,793	80,000	27,246	80,000	80,000
0180	CLOTHING	0	0	252	0	
0260	MATERIALS, LAND IMPROVEM	23,132	18,000	41,264	15,000	15,000
0290	SMALL TOOLS AND IMPLEMEN	1,083	1,500	1,623	1,200	1,200
0302	OTHER OPERATING CHARGES	0	12,500	0	10,000	10,000
0340	PRINTSHOP CHARGES	1,288	1,000	299	1,000	1,000
0361	BUILDING RENTAL	36,515	36,233	36,233	37,637	37,637
0480	STAFF DEVELOPMENT	800	1,500	395	1,400	1,400
0700	CONTRACT SERVICES-MOC	18,323	50,000	26,116	50,000	50,000
0860	EQUIPMENT RENT-CITY	8,839	10,633	5,286	8,134	8,134
<b>Total - Supplies &amp; Services</b>		<b>112,773</b>	<b>211,366</b>	<b>138,714</b>	<b>204,371</b>	<b>204,371</b>
<b>Total Program</b>		<b>296,386</b>	<b>465,376</b>	<b>392,099</b>	<b>511,715</b>	<b>511,715</b>

# WATER FUND WATER CUSTOMER SERVICE

## EXPENDITURE DETAIL (OVER \$10,000) 51-3530

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### 0140 Special Activity Supplies

Material and literature for Water Conservation Projects	50,000
Other Customer Service/PR Programs	30,000
	<u>80,000</u>

### 0260 Materials/Land Improvements

Maintenance and Repair of Water Meters/services	15,000
	<u>15,000</u>

### 0700 Contract Services

Water Conservation Program	10,000
Large Meter Audit Program	17,000
Meter Testing Leak Audit	10,000
CCR Water Quality Report	13,000
	<u>50,000</u>

# WATER FUND WATER PROGRAM SUPPORT

## PROGRAM SUMMARY 51-3550

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	771,684	1,747,894	2,519,578
2005-2006 ACTUAL	947,637	2,030,771	2,978,408
2006-2007 BUDGET	1,167,966	1,697,814	2,865,780
2006-2007 ACTUAL	1,009,226	1,409,975	2,419,201
2007-2008 RECOMMEND APPROPRIATION	1,160,711	1,721,171	2,881,882
2007-2008 APPROVED APPROPRIATION	1,160,711	1,721,171	2,881,882
2008-2009 PROJECTED	1,207,140	1,790,018	2,997,158
2009-2010 PROJECTED	1,253,568	1,858,864	3,112,432

### Program Description

Provide reliable, continuous and high quality water service, maintain and protect City's water system, manage City's water system to meet all health and safety codes and regulations, perform water quality monitoring and reporting programs, backflow prevention program, implement engineering contracts and studies of CIP projects, provide support to other City departments.

### Budget Proposals

Budget includes water engineering service for the City's CIP projects and other development projects; 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 all regulatory and permit requirements; develop annual water quality report required by USEPA and CA DHS. Budget also includes training needed for safety program.

### Recent Accomplishments/Performance Indicators

Managed water system for an efficient operation and kept the city's water rate the lowest in the area; provided safe water, meeting and exceeding regulatory standards, and quality service to residential, commercial and industrial customers; timely

coordinated with various parties and managed many CIP projects and numerous city-wide residential reconstruction projects; continued developing and maintaining GIS system; developed and managed on-going Water System Master Plan project; 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; including forklift, backhoe, traffic control, CPR etc.

# WATER FUND WATER PROGRAM SUPPORT

## PERSONNEL DETAIL 51-3550

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Dir. Of Public Works	0.5	74,980	12,983	41,985
Dep. Dir. of Public Works	1	106,303	18,408	59,524
Supt. of Water & Sanitation	1	93,718	16,228	52,477
Assist. Supt of Water & Sanit.	1	61,362	10,625	34,363
Water Sys. Supervisor	1	62,544	10,830	35,021
Secretary	1	36,108	6,252	20,219
Special Proj. Coordinator	1	49,497	8,571	27,718
Senior Engr.	2	182,905	31,672	102,418
Overtime		4,000		
Total	8.5	671,417	115,569	373,725

BUDGET LINE ITEM DETAIL

Fund: 51 - WATER UTILITY

Program Number: 3550

Program: WATER PROGRAM SUPPORT

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	534,878	693,043	537,596	667,417	667,417
0020	TEMPORARY PERSONNEL	19,916	0	29,499	0	
0030	OVERTIME	520	2,000	4,449	4,000	4,000
0060	LEAVE TIME APPLIED %	118,690	110,887	150,545	115,569	115,569
0070	RET/PR INS-APPD %	273,633	362,036	287,137	373,725	373,725
<b>Total - Personnel</b>		<b>947,637</b>	<b>1,167,966</b>	<b>1,009,226</b>	<b>1,160,711</b>	<b>1,160,711</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	6,831	7,800	7,736	8,000	8,000
0140	SPECIAL ACT SUPPLIES	95	3,000	63	3,000	3,000
0160	BOOKS AND PUBLICATIONS	1,762	2,000	783	2,000	2,000
0180	CLOTHING	1,560	5,500	5,762	5,500	5,500
0240	MATERIALS, OFF EQUIP-FUR	335	0	0	0	
0260	MATERIALS, LAND IMPROVEM	2,366	4,000	4,008	3,000	3,000
0310	ADVERTISING	1,012	1,000	148	1,000	1,000
0320	PRINTING & BINDING	0	0	925	0	
0340	PRINTSHOP CHARGES	1,488	1,500	815	1,500	1,500
0360	SVCS MAINTAIN BLDGS	3,936	0	3,300	0	
0380	SVCS MAINTAIN OFF EQUIP	325	0	276	0	
0400	SVCS MAINTAIN OTHER EQUI	0	4,000	0	4,000	4,000
0450	AUDITING SERVICES	0	1,800	0	1,800	1,800
0451	ADMINISTRATIVE OVERHEAD	736,000	736,000	736,000	736,000	736,000
0470	LEGAL SRVCS-RETAINER	0	5,000	7,778	5,000	5,000
0472	GENERAL LITIGATION	116,727	100,000	938	100,000	100,000
0480	STAFF DEVELOPMENT	6,656	8,000	7,814	7,000	7,000
0560	TELEPHONE	7,035	13,000	4,769	13,000	13,000
0580	TRAVEL & MEET EXPENSES	9,135	9,800	11,911	9,800	9,800
0583	AWARDS EMPLOYEES	10	500	266	800	800
0590	TRAVEL & MEET EXP-SPC	752	8,000	2,912	8,000	8,000
0600	MILAGE	57	0	69	0	
0610	DEPRECIATION	579,563	0	0	0	
0640	POSTAGE	869	2,000	725	1,500	1,500
0660	LAUNDRY AND OTHER CLEANI	1,018	8,100	240	8,000	8,000
0670	PROF & TECH SERVICES FEE	26,802	26,000	18,482	30,000	30,000
0700	CONTRACT SERVICES-MOC	99,186	400,000	98,291	404,300	404,300
0710	PUBLIC LIABILITY INSURAN	57,200	57,200	57,200	57,200	57,200
0720	PROPERTY INSURANCE	131,249	165,000	179,918	188,000	188,000
0860	EQUIPMENT RENT-CITY	79,206	94,107	37,475	46,880	46,880
0861	EQUIPMENT RENT-REPLACEME	60,187	34,383	74,627	75,767	75,767
0880	OFFICE EQUIP RENT-CITY	120	124	110	124	124
0900	OFFICE EQUIPMENT	17,159	0	35,144	0	
0920	AUTO-SMALL TRUCKS	28,117	0	15,369	0	
0930	FURNITURE-FIXTURES	0	0	0	0	
0940	OTHER VEHICLES	39,684	0	65,753	0	
0950	CONSTRUCT-FIELD EQUIPMEN	9,128	0	30,368	0	
0970	COMMUNICATION EQUIPMENT	5,201	0	0	0	
<b>Total - Supplies &amp; Services</b>		<b>2,030,771</b>	<b>1,697,814</b>	<b>1,409,975</b>	<b>1,721,171</b>	<b>1,721,171</b>
<b>Total Program</b>		<b>2,978,408</b>	<b>2,865,780</b>	<b>2,419,201</b>	<b>2,881,882</b>	<b>2,881,882</b>

# WATER FUND WATER PROGRAM SUPPORT

## EXPENDITURE DETAIL (OVER \$10,000) 51-3550

### 670 Professional & Technical Services

American Water Works Association	8,000
American Public Works Association	3,150
Southern California Water Utilities Association	50
Western Water Education Foundation	530
Southern California Water Committee	150
Association of California Water Agencies	8,000
Foundation for Cross Controls	150
Southeast Water Coalition	6,300
CUWCC Membership	3,400
Other Associations	270
	<u>30,000</u>

### 0700 Contract Services

Maintenance of Equipment	8,000
Consulting Engineers	300,000
Pest Control and Janitorial Services	5,000
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	1,000
Yearly Maintenance Fee for AutoCAD software	1,300
Yearly Maintenance Fee for InfoWater Suite Software	2,500
Legislative Advocacy	45,000
Central Basin Fee	8,000
HVAC Maintenance and Repair	10,000
Bank Lock Box Service	10,000
	<u>404,300</u>

# GOLF COURSE GOLF COURSE OPERATIONS

## PROGRAM SUMMARY 52-4410

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	18,351	1,410,592	1,428,943
2005-2006 ACTUAL	20,005	1,420,990	1,440,995
2006-2007 BUDGET	20,728	1,379,085	1,399,813
2006-2007 ACTUAL	19,966	1,028,381	1,048,347
2007-2008 RECOMMEND APPROPRIATION	21,541	1,336,463	1,358,004
2007-2008 APPROVED APPROPRIATION	21,541	1,336,463	1,358,004
2008-2009 PROJECTED	22,403	1,389,921	1,412,324
2009-2010 PROJECTED	23,265	1,443,380	1,466,645

### 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 Club banquet facilities.

### Recent Accomplishments/Performance Indicators

Course statistics	<u>2004-05</u>	<u>2005-06</u>
Total rounds:	64,784	70,071
Tournaments	141	164
Clubhouse Events	402	558
Attendees	24,955	36,756

Revenue accounts 6610, 6621, 6630 support this program. 2005-06 actual revenue was \$2,896,389.

Revenue accounts 6610, 6621, 6630 support this program. 2005-06 actual revenue was \$2,896,389

Clubhouse statistics	<u>2004-05</u>	<u>2005-06</u>
Clubhouse Events	402	558
Attendees	24,955	36,756

Revenue account 4220 supports this program. 2005-06 actual revenue was \$138,559.

# GOLF COURSE GOLF COURSE OPERTATIONS

## PERSONNEL DETAIL 52-4410

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Recreation Supervisor	0.2*	11,322	1,960	6,339
Part-Time Activity Specialist		1,080		59
Part-Time Recreation Leader		740		41
Total	0.2	13,142	1,960	6,439

\*80% Budgeted to 10-4315

BUDGET LINE ITEM DETAIL

Fund: 52 - GOLF COURSE

Program Number: 4410

Program: GOLF COURSE OPERATION

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	11,434	11,029	11,870	11,322	11,322
0020	TEMPORARY PERSONNEL	924	2,200	0	1,820	1,820
0060	LEAVE TIME APPLIED %	1,719	1,764	1,905	1,960	1,960
0070	RET/PR INS-APPD %	5,928	5,735	6,191	6,439	6,439
<b>Total - Personnel</b>		<b>20,005</b>	<b>20,728</b>	<b>19,966</b>	<b>21,541</b>	<b>21,541</b>
<b>Supplies &amp; Services</b>						
0140	SPECIAL ACT SUPPLIES	2,934	9,000	2,339	9,000	9,000
0320	PRINTING & BINDING	189	2,000	390	2,000	2,000
0340	PRINTSHOP CHARGES	547	2,000	109	2,000	2,000
0430	GOLF PRO SERVICES	361,001	367,000	375,450	367,153	367,153
0450	AUDITING SERVICES	0	2,000	1,800	2,000	2,000
0451	ADMINISTRATIVE OVERHEAD	175,000	175,000	175,000	175,000	175,000
0580	TRAVEL & MEET EXPENSES	536	1,500	745	1,500	1,500
0610	DEPRECIATION	394,839	0	0	0	0
0615	ISSUANCE COSTS	0	0	0	0	0
0620	INTEREST EXPENSE	0	0	0	0	0
0670	PROF & TECH SERVICES FEE	1,600	475	1,885	475	475
0680	RENT	434,719	705,110	415,110	701,335	701,335
0700	CONTRACT SERVICES-MOC	9,977	70,000	9,571	29,500	29,500
0710	PUBLIC LIABILITY INSURAN	22,712	22,000	22,766	22,000	22,000
0720	PROPERTY INSURANCE	16,936	23,000	23,216	24,500	24,500
<b>Total - Supplies &amp; Services</b>		<b>1,420,990</b>	<b>1,379,085</b>	<b>1,028,381</b>	<b>1,336,463</b>	<b>1,336,463</b>
<b>Total Program</b>		<b>1,440,995</b>	<b>1,399,813</b>	<b>1,048,347</b>	<b>1,358,004</b>	<b>1,358,004</b>

# GOLF COURSE GOLF COURSE OPERTATIONS

## EXPENDITURE DETAIL (OVER \$10,000) 52-4410

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### 0700 Contract Services

Marketing	10,000
Golf Course Architect Services	9,500
Brochures	<u>10,000</u>
	29,500

# GOLF COURSE GOLF COURSE MAINTENANCE

## PROGRAM SUMMARY 52-4420

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	29,235	1,020,807	1,050,042
2005-2006 ACTUAL	22,393	1,055,741	1,078,133
2006-2007 BUDGET	28,567	1,250,648	1,279,215
2006-2007 ACTUAL	28,901	1,245,771	1,274,672
2007-2008 RECOMMEND APPROPRIATION	29,946	1,260,433	1,290,379
2007-2008 APPROVED APPROPRIATION	29,946	1,260,433	1,290,379
2008-2009 PROJECTED	31,144	1,310,850	1,341,994
2009-2010 PROJECTED	32,341	1,361,267	1,393,608

### Program Description

To provide administrative supervision of all golf course maintenance, including the course maintenance contractor, routine and extraordinary capital projects.

### Budget Proposals

To continue to provide the golf patron, playing conditions and physical course appearance of the highest quality.

### Recent Accomplishments/Performance Indicators

- USGA Turf report called the Rio Hondo Golf Club one of the best municipal golf courses in the country
- Listed on greenskeeper.com as one of the Top-5's Playing Conditions
- Golf Superintendent receives Southern California Superintendent of the Year award for a Public course
- 400 tons of new sand added to the bunkers has improved the overall playing quality of the hazards

- Successful transplanting of several trees in addition to planting new trees
- Installation of new protective fences
- Installed three new drinking fountains
- Replaced water pumps
- Installed new benches, tee markers, ball washers
- Expanded the pad for staging golf carts improving accessibility in the area
- Constructed cabinet and granite counter top in clubhouse
- Completed repairs to Clubhouse

# GOLF COURSE GOLF COURSE MAINTENANCE

## PERSONNEL DETAIL 52-4420

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Maintenance Lead Worker	0.2*	8,130	1,408	4,553
Maintenance Worker II	0.3**	9,148	1,584	5,123
Total	0.5	17,278	2,992	9,676

\*80% charged to PW Maint 10-3120

\*\*70% charged to PW Maint 10-3120

**BUDGET LINE ITEM DETAIL**

**Fund: 52 - GOLF COURSE**

**Program Number: 4420**

**Program: GOLF COURSE MAINT**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	13,092	16,609	16,797	17,278	17,278
0030	OVERTIME	0	0	1	0	
0060	LEAVE TIME APPLIED %	1,969	2,657	2,697	2,992	2,992
0070	RET/PR INS-APPD %	7,332	9,301	9,406	9,676	9,676
<b>Total - Personnel</b>		<b>22,393</b>	<b>28,567</b>	<b>28,901</b>	<b>29,946</b>	<b>29,946</b>
<b>Supplies &amp; Services</b>						
0140	SPECIAL ACT SUPPLIES	1,855	35,000	39,273	35,000	35,000
0230	MATERIALS, BUILDINGS	3,004	1,500	528	1,500	1,500
0250	MATERIALS, OTHER EQUIP	6,901	26,000	9,835	26,000	26,000
0260	MATERIALS, LAND IMPROVEM	16,033	108,000	138,680	108,000	108,000
0360	SVCS MAINTAIN BLDGS	22,812	44,280	35,775	44,280	44,280
0550	ELECTRICITY BILLS	57,109	80,805	65,610	80,805	80,805
0556	GAS BILLS	0	2,000	0	2,000	2,000
0560	TELEPHONE	2,303	4,200	2,373	4,200	4,200
0570	WATER	141,402	140,000	109,570	140,000	140,000
0700	CONTRACT SERVICES-MOC	804,297	807,363	843,841	817,148	817,148
0870	EQUIPMENT RENT-PRIVATE	24	1,500	286	1,500	1,500
<b>Total - Supplies &amp; Services</b>		<b>1,055,740</b>	<b>1,250,648</b>	<b>1,245,771</b>	<b>1,260,433</b>	<b>1,260,433</b>
<b>Total Program</b>		<b>1,078,133</b>	<b>1,279,215</b>	<b>1,274,672</b>	<b>1,290,379</b>	<b>1,290,379</b>

# GOLF COURSE GOLF COURSE MAINTENANCE

## EXPENDITURE DETAIL (OVER \$10,000) 52-4420

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### 0140 Special Activity Supplies

Pins and Flags, Tee Markers, Driving Range Mats, Signs, Ball Washers, Benches	35,000
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### 0260 Materials/Land Improvements

New Trees	6,000
Sprinkler Heads	20,000
Fencing	30,000
Screen	20,000
Other	32,000
	<u>108,000</u>

### 0360 Services Maintain Buildings

Contract Building Labor	35,000
	<u>35,000</u>

### 0700 Contract Services

Course Maintenance	756,588
Sweeping, Tree Trimming,	39,560
Pump Station Maintenance	4,000
Golf Cart Maintenance	17,000
	<u>817,148</u>

# PROP C RIDE SHARING

## PROGRAM SUMMARY 54-6290

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL		102,293	102,293
2005-2006 ACTUAL			
2006-2007 BUDGET		134,560	134,560
2006-2007 ACTUAL			
2007-2008 RECOMMEND APPROPRIATION		126,560	126,560
2007-2008 APPROVED APPROPRIATION		126,560	126,560
2008-2009 PROJECTED		131,622	131,622
2009-2010 PROJECTED		136,685	136,685

### 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 or an additional 15 minutes of vacation time per day for their participation in the Downey Commuting program. Other funds are for Strategic transit studies and the City's membership in the Council of Governments (COG).

### 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 SERVICES

## PROGRAM SUMMARY 55-6220

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	537,365	389,127	926,492
2005-2006 ACTUAL	576,429	464,847	1,041,276
2006-2007 BUDGET	642,013	361,024	1,003,037
2006-2007 ACTUAL	567,064	276,325	843,389
2007-2008 RECOMMEND APPROPRIATION	568,846	588,683	1,157,529
2007-2008 APPROVED APPROPRIATION	568,846	588,683	1,157,529
2008-2009 PROJECTED	591,599	612,231	1,203,830
2009-2010 PROJECTED	614,354	635,777	1,250,131

### Program Description

To provide affordable transportation for disabled persons and those over 50 years old who have no other transportation means, or are too frail to drive to medical appointments, work, school, business, or recreation. This service makes roadways safer by reducing questionable driving ability and reduces single occupant vehicles within the city to improve air quality and traffic congestion.

### Budget Proposals

This program is fully funded by Proposition A. City is contracting for most of its part-time drivers.

### Recent Accomplishments/Performance Indicators

Dial-A-Ride provides transportation for seniors, special needs populations, police checkpoints, Kids Day, Summer Concerts, City Departments, ASPIRE and Library trips, Summer Day Camp and Child Care Trips, and special events (i.e. Holiday/Rose Parade, Fishing Derby).

Transportation Statistics	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Total Boardings	41,786	38,620	36,227
Total Vehicle Miles	142,587	139,803	138,881
Total Vehicle Hours	14,914	14,983	15,192

# TRANSIT SERVICES

## PERSONNEL DETAIL 55-6220

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Social Services Manager	0.1*	7,623	1,320	4,269
Special Projects Coord.	0.9**	55,186	9,556	30,901
Transit Driver	5	144,331	24,992	80,818
Transit Coordinator	1	32,959	5,707	18,456
Transit Driver/Dispatcher	1	33,175	5,744	18,576
Revenue Supervisor		22,808	3,949	12,771
Part-time Transit Driver		48,062		2,643
Overtime		5,000		
<b>Total</b>	<b>8</b>	<b>349,144</b>	<b>51,268</b>	<b>168,434</b>

\*\*10% budgeted to 55-6280

**BUDGET LINE ITEM DETAIL**

**Fund: 55 - TRANSIT (PROP A)**

**Program Number: 6220**

**Program: TRANSIT**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	272,569	291,592	287,043	296,082	296,082
0011	BILINGUAL PAY	1,780	0	4,492	0	
0015	OUT OF RANK PAY	151	0	0	0	
0020	TEMPORARY PERSONNEL	100,015	115,503	51,087	48,062	48,062
0030	OVERTIME	11,128	11,000	24,029	5,000	5,000
0060	LEAVE TIME APPLIED %	35,330	46,655	37,598	51,268	51,268
0070	RET/PR INS-APPD %	155,399	177,263	162,815	168,434	168,434
0085	HOLIDAY OVERTIME	57	0	0	0	
<b>Total - Personnel</b>		<b>576,429</b>	<b>642,013</b>	<b>567,064</b>	<b>568,846</b>	<b>568,846</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	2,204	3,200	5,007	3,200	3,200
0140	SPECIAL ACT SUPPLIES	4,642	7,000	2,380	7,000	7,000
0160	BOOKS AND PUBLICATIONS	0	0	0	100	100
0180	CLOTHING	6,579	3,750	3,981	4,000	4,000
0320	PRINTING & BINDING	1,039	3,000	3,409	3,000	3,000
0340	PRINTSHOP CHARGES	441	800	760	800	800
0360	SVCS MAINTAIN BLDGS	143	3,000	468	3,000	3,000
0380	SVCS MAINTAIN OFF EQUIP	138	300	138	300	300
0410	SVCS MAINT COMM EQUIPMEN	1,468	3,500	1,403	3,500	3,500
0451	ADMINISTRATIVE OVERHEAD	104,588	107,824	107,824	136,743	136,743
0480	STAFF DEVELOPMENT	1,112	2,400	1,612	2,400	2,400
0550	ELECTRICITY BILLS	6,651	7,500	7,200	8,500	8,500
0560	TELEPHONE	6,719	7,000	10,980	12,000	12,000
0570	WATER	1,632	0	1,433	1,690	1,690
0580	TRAVEL & MEET EXPENSES	832	5,000	24	5,000	5,000
0600	MILAGE	0	250	37	250	250
0610	DEPRECIATION	166,202	0	0	0	
0640	POSTAGE				1,600	1,600
0670	PROF & TECH SERVICES FEE	10,644	4,900	10,329	10,000	10,000
0680	RENT				6,000	6,000
0700	CONTRACT SERVICES-MOC	27,692	55,000	69,722	233,000	233,000
0710	PUBLIC LIABILITY INSURAN	16,500	16,500	16,500	16,500	16,500
0860	EQUIPMENT RENT-CITY	105,621	130,000	0	130,000	130,000
0861	EQUIPMENT RENT-REPLACEME	0	100	1,168	100	100
0900	OFFICE EQUIPMENT	2,731	0	0	0	
0930	FURNITURE-FIXTURES	0	0	31,950	0	
0940	OTHER VEHICLES	0	0	0	0	
0999	CAPITAL OUTLAY RECLASS	-2,731	0	0	0	
<b>Total - Supplies &amp; Services</b>		<b>464,847</b>	<b>361,024</b>	<b>276,325</b>	<b>588,683</b>	<b>588,683</b>
<b>Total Program</b>		<b>1,041,276</b>	<b>1,003,037</b>	<b>843,389</b>	<b>1,157,529</b>	<b>1,157,529</b>

# TRANSIT SERVICES

## EXPENDITURE DETAIL (OVER \$10,000) 55-6220

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### 0700 Contract Services

Part-time drivers	156,000
Consultant	25,000
Vehicle Washing	21,700
Gateway Cities	22,000
Orange Line	<u>8,300</u>
	233,000

# TRANSIT SERVICES TRANSIT CENTER MAINTENANCE

## PROGRAM SUMMARY 55-6225

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL		17,368	17,368
2005-2006 ACTUAL		20,397	20,397
2006-2007 BUDGET		36,750	36,750
2006-2007 ACTUAL		14,032	14,032
2007-2008 RECOMMEND APPROPRIATION		28,895	28,895
2007-2008 APPROVED APPROPRIATION		28,895	28,895
2008-2009 PROJECTED		30,051	30,051
2009-2010 PROJECTED		31,207	31,207

### Program Description

To maintain the Downey Depot Transit Center to the highest possible standard. Make repairs and improvements as needed.

### Budget Proposals

To continue to maintain the Depot and address the needs of the facility users. To protect the City's investment.

### Recent Accomplishments/Performance Indicators

Administered the contracts for janitorial and landscape maintenance services. Monitored and followed the HVAC preventative maintenance program. Replaced shattered glass roof to bus shelter, replaced burned vandalized trash receptacle.

**BUDGET LINE ITEM DETAIL**

**Fund: 55 - TRANSIT (PROP A)**

**Program Number: 6225**

**Program: TRANSIT CENTER**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES	2,193	2,900	2,920	3,045	3,045
0230	MATERIALS-BUILDINGS	744	1,150	515	1,150	1,150
0360	SVCS MAINTAIN BLDGS	8,754	8,000	3,842	8,000	8,000
0370	SVCS MAINTAIN LAND	6,495	9,000	4,976	9,000	9,000
0550	ELECTRICITY BILLS	0	8,000	0	0	
0556	GAS BILLS	572	1,500	690	1,500	1,500
0570	WATER	0	4,200	0	4,200	4,200
0700	CONTRACT SERVICES-NOC	1,639	2,000	1,089	2,000	2,000
<b>Total - Supplies &amp; Services</b>		<b>20,397</b>	<b>36,750</b>	<b>14,032</b>	<b>28,895</b>	<b>28,895</b>
<b>Total Program</b>		<b>20,397</b>	<b>36,750</b>	<b>14,032</b>	<b>28,895</b>	<b>28,895</b>

# TRANSIT SERVICES RECREATION SPECIAL EVENTS

## PROGRAM SUMMARY 55-6230

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL		75,818	75,818
2005-2006 ACTUAL		119,857	119,857
2006-2007 BUDGET		116,800	116,800
2006-2007 ACTUAL		151,467	151,467
2007-2008 RECOMMEND APPROPRIATION		167,000	167,000
2007-2008 APPROVED APPROPRIATION		167,000	167,000
2008-2009 PROJECTED		173,680	173,680
2009-2010 PROJECTED		180,360	180,360

### 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. New weekly field trips added this year will provide additional enrichment opportunities for day camp and child care participants. This program has no impact on the general fund.

### Recent Accomplishments/Performance Indicators

Approximately 4,500 residents participated in the excursion program. Summer youth camps, child care, youth classes, and senior citizen programs, specialized youth activities, special programs for the library, Downey Performing Arts and Symphony, Downey Museum of Arts, and Downey Historical Society all participated in this program to take excursions throughout Southern California.



# TRANSIT SERVICES RECREATION SPECIAL EVENTS

## EXPENDITURE DETAIL (OVER \$10,000) 55-6230

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**0700 Contract Services**

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Charter buses for 200 excursions

167,000

167,000

# TRANSIT SERVICES BUS BENCHES

## PROGRAM SUMMARY 55-6240

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	72,722	7,058	79,780
2005-2006 ACTUAL	90,829		90,829
2006-2007 BUDGET	99,856	11,300	111,156
2006-2007 ACTUAL	101,838	5,849	107,687
2007-2008 RECOMMEND APPROPRIATION	105,512	13,300	118,812
2007-2008 APPROVED APPROPRIATION	105,512	13,300	118,812
2008-2009 PROJECTED	109,733	13,832	123,565
2009-2010 PROJECTED	113,953	14,364	128,317

### Program Description

To maintain the City's bus benches, bus stops, and trash receptacles daily.

### Budget Proposals

Continue to monitor contract service providing bus bench cleaning to maintain clean and inviting bus benches. Continue steam-cleaning program to remove stains and gum.

### Recent Accomplishments/Performance Indicators

Monitored contract service to clean bus stop benches and empty trash receptacles.

# TRANSIT SERVICES BUS BENCH

## PERSONNEL DETAIL 55-6240

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Maintenance Worker II	1.5*	52,358	9,066	29,318
Part-time Maint. Worker		14,000		770
Total	1.5	66,358	9,066	30,088

\*50% of Maintenance Worker charged to 20-4-6853 Graffiti Removal

BUDGET LINE ITEM DETAIL

Fund: 55 - TRANSIT (PROP A)

Program Number: 6240

Program: BUS BENCH

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	46,210	50,082	51,732	52,358	52,358
0020	TEMPORARY PERSONNEL	11,323	13,000	12,162	14,000	14,000
0030	OVERTIME	8	0	0	0	
0060	LEAVE TIME APPLIED %	6,946	8,013	8,305	9,066	9,066
0070	RET/PR INS-APPD %	26,342	28,761	29,639	30,088	30,088
<b>Total - Personnel</b>		<b>90,829</b>	<b>99,856</b>	<b>101,838</b>	<b>105,512</b>	<b>105,512</b>
<b>Supplies &amp; Services</b>						
0140	SPECIAL ACT SUPPLIES	0	1,300	0	1,300	1,300
0180	CLOTHING	0	0	58	0	
0260	MATERIALS, LAND IMPROVEM	0	10,000	5,791	12,000	12,000
<b>Total - Supplies &amp; Services</b>		<b>0</b>	<b>11,300</b>	<b>5,849</b>	<b>13,300</b>	<b>13,300</b>
<b>Total Program</b>		<b>90,829</b>	<b>111,156</b>	<b>107,687</b>	<b>118,812</b>	<b>118,812</b>

# TRANSIT SERVICES BUS BENCH

## EXPENDITURE DETAIL (OVER \$10,000) 55-6240

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### 0260 Materials/Land Improvements

Replacement benches, trash receptacles and lids	7,000
Concrete for new bench pads	4,000
Miscellaneous hardware for securing benches and cans	<u>1,000</u>
	12,000

# TRANSIT SERVICES FIXED ROUTE SYSTEM

## PROGRAM SUMMARY 55-6280

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	16,375	929,450	945,825
2005-2006 ACTUAL	24,073	1,014,797	1,038,870
2006-2007 BUDGET	25,288	1,105,341	1,130,629
2006-2007 ACTUAL	18,573	1,026,754	1,045,327
2007-2008 RECOMMEND APPROPRIATION	23,840	1,167,892	1,191,732
2007-2008 APPROVED APPROPRIATION	23,840	1,167,892	1,191,732
2008-2009 PROJECTED	24,793	1,214,607	1,239,400
2009-2010 PROJECTED	25,747	1,261,324	1,287,071

### Program Description

To provide transportation within city limits for transit dependent individuals and groups. 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

Transportation Statistics	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Total Passengers	244,546	231,916	259,338
Total Vehicle Miles	185,222	179,655	182,122
Total Vehicle Hours	13,231	15,875	15,656

# TRANSIT SERVICES FIXED ROUTE SYSTEM

## PERSONNEL DETAIL 55-6280

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Social Services Manager	.1*	7,623	1,320	4,269
Special Projects Coord.	.1**	6,132	1,062	3,434
Total	0.2	13,755	2,382	7,703

\*10% budgeted to 55-6220; 80% budgeted to 10-4310

\*\*10% budgeted to 55-6220

**BUDGET LINE ITEM DETAIL**

**Fund: 55 - TRANSIT (PROP A)**

**Program Number: 6280**

**Program: FIXED ROUTE SYSTEM**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	14,500	15,052	11,044	13,755	13,755
0060	LEAVE TIME-APPLIED %	2,179	2,409	1,772	2,382	2,382
0070	RET/PR INS-APPD %	7,394	7,827	5,757	7,703	7,703
<b>Total - Personnel</b>		<b>24,073</b>	<b>25,288</b>	<b>18,573</b>	<b>23,840</b>	<b>23,840</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	809	1,000	1,509	1,000	1,000
0140	SPEC ACT SUPPLY	930	2,010	99	2,010	2,010
0310	ADVERTISING	777	3,000	22	3,000	3,000
0320	PRINTING & BINDING	13,559	11,713	2,215	14,000	14,000
0340	PRINT SHOP CHARGES	0	0	276	750	750
0451	ADMINISTRATIVE OVHEAD	118,026	121,138	121,138	0	0
0480	STAFF DEVELOPMENT	112	1,000	356	1,500	1,500
0580	TRAVEL & MEET EXP	0	2,000	0	1,000	1,000
0670	PROF & TECH SRVC FEES	7,911	0	0	10,000	10,000
0700	CONTRACT SERVICES-NOC	872,673	963,480	901,139	1,134,632	1,134,632
0900	OFFICE EQUIPMENT	0	0	0	0	0
0999	CAPITAL OUTLAY RECLASS	0	0	0	0	0
<b>Total - Supplies &amp; Services</b>		<b>1,014,797</b>	<b>1,105,341</b>	<b>1,026,754</b>	<b>1,167,892</b>	<b>1,167,892</b>
<b>Total Program</b>		<b>1,038,870</b>	<b>1,130,629</b>	<b>1,045,327</b>	<b>1,191,732</b>	<b>1,191,732</b>

# TRANSIT SERVICES FIXED ROUTE SYSTEMS

## EXPENDITURE DETAIL (OVER \$10,000) 55-6280

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**0700 Contract Services**

Contracted operations

1,134,632

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# TRANSIT SERVICES RIDE SHARING

## PROGRAM SUMMARY 55-6290

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL			
2005-2006 ACTUAL		95,367	95,367
2006-2007 BUDGET			
2006-2007 ACTUAL		96,724	96,724
2007-2008 RECOMMEND APPROPRIATION			
2007-2008 APPROVED APPROPRIATION			
2008-2009 PROJECTED			
2009-2010 PROJECTED			

### Program Description

To implement various programs such as financial incentives and accrued leave time, to reduce the number of employee commuter miles by utilizing car pools, mass transit systems, walking, bicycle riding and other means to remove vehicles from the highway

### Budget Proposals

This program is funded by voter approved Proposition A funds. Employees may receive either \$5 per day or may receive an additional 15 minutes of vacation accrual each time the employee participates in the program. Employees must utilize alternative methods transportation a minimum of 6 times per month to qualify for either the cash or time accrual. Other funds budgeted in this program are for the City's membership in the Gateway Cities Council of Governments (COG).

### Recent Accomplishments/Performance Indicators

This program is subject to annual compliance audits by both and independent financial auditing firm used by the City at large, as well as a special audit from a firm employed by the Metropolitan Transportation Authority (MTA). The City has a long standing history of being in compliance with AQMD regulations and guidelines. Throughout the 2006-07 fiscal year, 192 employees (comprised of both full time and part time employees) were enrolled in the program.

**BUDGET LINE ITEM DETAIL**

**Fund: 55 - TRANSIT (PROP A)**

**Program Number: 6290**

**Program: RIDE SHARING**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Supplies &amp; Services</b>						
0451	ADMINISTRATIVE OVHEAD	13,560	0	13,560	0	
0583	AWARDS EMPLOYEES	71,478	0	72,835	0	
0670	PROF & TECH SERVICES FEE	10,329	0	10,329	0	
<b>Total - Supplies &amp; Services</b>		<b>95,367</b>	<b>0</b>	<b>96,724</b>	<b>0</b>	
<b>Total Program</b>		<b>95,367</b>	<b>0</b>	<b>96,724</b>	<b>0</b>	

# AMEND #4 HOUSING SET ASIDE

## PROGRAM SUMMARY 83-6855

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	66,675	105,641	172,316
2005-2006 ACTUAL	65,702	232,820	298,522
2006-2007 BUDGET	75,720	652,500	728,220
2006-2007 ACTUAL	76,913	1,504,264	1,581,177
2007-2008 RECOMMEND APPROPRIATION	83,201	752,170	835,371
2007-2008 APPROVED APPROPRIATION	83,201	752,170	835,371
2008-2009 PROJECTED	86,529	782,257	868,786
2009-2010 PROJECTED	89,857	812,344	902,201

### 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 funds to supplement the housing Improvement and assistance programs. The allocation requested will provide loan funds for an estimated 10 – 12 home improvement projects.

### Recent Accomplishments/Performance Indicators

This program provided financing for 9 home improvement projects in fiscal year 2006-2007.

# AMEND #4 HOUSING SET ASIDE

## PERSONNEL DETAIL 83-6855

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Housing Manager	0.2	18,752	3,247	10,500
Housing Planner	0.2	14,339	2,483	8,029
Housing Specialist 1	0.2	11,320	1,960	6,339
Part-time Personnel		4,989		1,243
Total	0.6	49,400	7,690	26,111

\*40% to 28-6851; 20% to 83-6856

\*\*\*20% to 28-6852; 60% to 83-6859

\*\*\*20% to 28-6852; 60% to 83-6859

BUDGET LINE ITEM DETAIL

Fund: 83 - AMEND NO 4

Program Number: 6855

Program: HOUSING SET-ASIDE

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	37,244	41,840	41,348	44,411	44,411
0011	BILINGUAL PAY	241	259	241	0	
0020	TEMPORARY PERSONNEL	3,146	4,700	5,629	4,989	4,989
0030	OVERTIME	0	0	0	0	
0060	LEAVE TIME APPLIED %	5,634	6,694	6,671	7,690	7,690
0070	RET/PR INS-APPD %	19,437	22,227	23,024	26,111	26,111
<b>Total - Personnel</b>		<b>65,702</b>	<b>75,720</b>	<b>76,913</b>	<b>83,201</b>	<b>83,201</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	54	100	0	100	100
0140	SPECIAL ACT SUPPLIES	37	100	0	100	100
0310	ADVERTISING	123	2,000	993	2,000	2,000
0462	H REHAB ASSISTANCE	232,233	300,000	445,719	400,000	400,000
0474	GRANTS TO COMMUNITY	0	320,000	0	320,000	320,000
0480	STAFF DEVELOPMENT	0	1,000	996	1,000	1,000
0530	OTHER PROFF SERVICES	0	23,000	9,250	23,000	23,000
0560	TELEPHONE	333	400	376	420	420
0580	TRAVEL & MEET EXPENSES	40	250	0	100	100
0640	POSTAGE	0	300	250	250	250
0670	PROF & TECH SERVICES FEE	0	350	0	200	200
0700	CONTRACT SERVICES-MOC	0	5,000	1,046,680	5,000	5,000
<b>Total - Supplies &amp; Services</b>		<b>232,820</b>	<b>652,500</b>	<b>1,504,264</b>	<b>752,170</b>	<b>752,170</b>
<b>Total Program</b>		<b>298,522</b>	<b>728,220</b>	<b>1,581,177</b>	<b>835,371</b>	<b>835,371</b>

# AMEND #4 HOUSING SET ASIDE

## EXPENDITURE DETAIL (OVER \$10,000) 83-6855

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### 0530 Other Professional Services

Consultant generated feasibility studies	8,000
Predevelopment services	8,000
Lead paint testing and clearance reports	<u>7,000</u>
	23,000

# AMEND #4 HOUSING HOME GENERAL ADMINISTRATION

## PROGRAM SUMMARY 83-6856

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	58,492	17,139	75,631
2005-2006 ACTUAL	57,618	12,698	70,316
2006-2007 BUDGET	67,123	16,874	83,997
2006-2007 ACTUAL	64,897	17,617	82,514
2007-2008 RECOMMEND APPROPRIATION	71,231	16,924	88,155
2007-2008 APPROVED APPROPRIATION	71,231	16,924	88,155
2008-2009 PROJECTED	74,081	17,601	91,682
2009-2010 PROJECTED	76,930	18,278	95,208

### Program Description

This program provides funds for the administrative oversight and program support of HOME funded activities.

### Budget Proposals

To continue funding needed 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 10% of the HOME grant. The annual application and action plan are prepared under this program.

### Recent Accomplishments/Performance Indicators

Federal HOME funds were used to finance 14 home improvement projects last fiscal year.

# AMEND #4 HOUSING HOME GENERAL ADMINISTRATION

## PERSONNEL DETAIL 83-6856

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Housing Manager	.4*	37,504	6,494	21,000
Part-time Personnel		4,989		1,244
Total	4	42,493	6,494	22,244

\*40% to 28-6851; 20% to 83-6855

**BUDGET LINE ITEM DETAIL**

**Fund: 83 - AMEND NO 4**

**Program Number: 6856**

**Program: HOME-GENERAL**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	31,235	36,877	34,456	37,504	37,504
0020	TEMPORARY PERSONNEL	5,241	4,700	5,629	4,989	4,989
0030	OVERTIME	0	0	0	0	0
0060	LEAVE TIME APPLIED %	4,692	5,900	5,522	6,494	6,494
0070	RET/PR INS-APPD %	16,450	19,646	19,290	22,244	22,244
<b>Total - Personnel</b>		<b>57,618</b>	<b>67,123</b>	<b>64,897</b>	<b>71,231</b>	<b>71,231</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	138	600	12	300	300
0140	SPECIAL ACT SUPPLIES	0	200	0	200	200
0310	ADVERTISING	2,524	2,000	1,600	2,000	2,000
0320	PRINTING & BINDING	0	800	0	400	400
0340	PRINTSHOP CHARGES	93	0	0	0	0
0450	AUDITING SERVICES	0	1,800	1,800	1,800	1,800
0451	ADMINISTRATIVE OVERHEAD	7,895	7,424	7,424	7,424	7,424
0480	STAFF DEVELOPMENT	674	500	452	500	500
0530	OTHER PROFF SERVICES	0	500	3,750	0	0
0550	ELECTRICITY BILLS	682	600	1,464	1,500	1,500
0560	TELEPHONE	210	300	398	660	660
0570	WATER	99	200	267	240	240
0580	TRAVEL & MEET EXPENSES	95	300	112	300	300
0600	MILAGE	0	50	0	50	50
0640	POSTAGE	0	300	250	250	250
0670	PROF & TECH SERVICES FEE	288	300	88	300	300
0700	CONTRACT SERVICES-MOC	0	1,000	0	1,000	1,000
<b>Total - Supplies &amp; Services</b>		<b>12,698</b>	<b>16,874</b>	<b>17,617</b>	<b>16,924</b>	<b>16,924</b>
<b>Total Program</b>		<b>70,316</b>	<b>83,997</b>	<b>82,514</b>	<b>88,155</b>	<b>88,155</b>

# AMEND #4 HOUSING HOUSING DEVELOPMENT

## PROGRAM SUMMARY 83-6858

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL		435,833	435,833
2005-2006 ACTUAL			
2006-2007 BUDGET		915,000	915,000
2006-2007 ACTUAL			
2007-2008 RECOMMEND APPROPRIATION		915,000	915,000
2007-2008 APPROVED APPROPRIATION		915,000	915,000
2008-2009 PROJECTED		951,600	951,600
2009-2010 PROJECTED		988,200	988,200

### 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 and moderate income persons. The fund is available to developers of affordable housing.

### Budget Proposal

Continue to set aside federal HOME funds for the production of affordable housing units in the city.

### Recent Accomplishments/Performance Indicators

No new projects were assisted with this Fund in fiscal year 2006-2007.



# AMEND #4 HOUSING HOUSING DEVELOPMENT

## EXPENDITURE DETAIL (OVER \$10,000) 83-6858

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### 0530 Other Professional Services

Contract services for property appraisals & inspections	5,000
Feasibility analysis and report.	<u>10,000</u>
	15,000

# AMEND #4 HOUSING HOUSING REHABILITATION

## PROGRAM SUMMARY 83-6859

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	109,760	480,350	590,110
2005-2006 ACTUAL	108,945	531,855	640,800
2006-2007 BUDGET	118,725	565,000	683,725
2006-2007 ACTUAL	122,929	770,481	893,410
2007-2008 RECOMMEND APPROPRIATION	133,410	617,000	750,410
2007-2008 APPROVED APPROPRIATION	133,410	617,000	750,410
2008-2009 PROJECTED	138,746	641,680	780,426
2009-2010 PROJECTED	144,082	666,360	810,442

### Program Description

This Program provides funds for the City's Home Improvement Loan Program. Home improvement loans of up to \$45,000 will be available to low and moderate income residents for property improvements, correction of code violations and substandard or deteriorating residential building conditions.

### Budget Proposals

To continue providing Federal HOME funds for home improvement loans. This budget includes \$600,000 for loans. Another \$200,000 is available from account 28-6852 and \$400,000 from account 83-6855, this combined pool of funds will be used to finance approximately 33 -38 projects,

### Recent Accomplishments/Performance Indicators

33 home improvement projects were financed during the fiscal year with approximately \$1,000,000 in property improvements.

<u>Number of Projects</u>		<u>Project Total</u>
2003-04	39	\$639,664
2004-05	39	\$707,167
2005-06	36	\$743,954

# AMEND #4 HOUSING HOUSING REHABILITATION

## PERSONNEL DETAIL 83-6859

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Housing Planner	.6**	43,016	7,448	24,087
Housing Specialist 1	.6**	33,961	5,881	19,017
Total	1.2	76,977	13,329	43,104

\*20% to 28-6852; 20% to 83-6855

\*\*20% to 28-6852; 20% to 83-6855

BUDGET LINE ITEM DETAIL

Fund: 83 - AMEND NO 4

Program Number: 6859

Program: HOUSING REHABILITATION

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	64,879	70,208	72,362	76,977	76,977
0011	BILINGUAL PAY	722	776	722	0	
0020	TEMPORARY PERSONNEL	0	0	0	0	
0060	LEAVE TIME-APPLIED %	9,864	11,233	11,730	13,329	13,329
0070	RET/PR INS-APPD %	33,480	36,508	38,115	43,104	43,104
<b>Total - Personnel</b>		<b>108,945</b>	<b>118,725</b>	<b>122,929</b>	<b>133,410</b>	<b>133,410</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	0	0	0	0	
0310	ADVERTISING	0	0	0	0	
0340	PRINT SHOP CHARGES	44	0	0	0	
0462	H REHAB ASSISTANCE	518,541	550,000	753,076	600,000	600,000
0480	STAFF DEVELOPMENT	0	0	0	0	
0530	OTHER PROFESS SERVICE	13,270	15,000	17,405	17,000	17,000
0550	ELECTRICITY BILLS	0	0	0	0	
0560	TELEPHONE	0	0	0	0	
0640	POSTAGE	0	0	0	0	
0870	EQUIP RENT-PRIVATE	0	0	0	0	
<b>Total - Supplies &amp; Services</b>		<b>531,855</b>	<b>565,000</b>	<b>770,481</b>	<b>617,000</b>	<b>617,000</b>
<b>Total Program</b>		<b>640,800</b>	<b>683,725</b>	<b>893,410</b>	<b>750,410</b>	<b>750,410</b>

# AMEND #4 HOUSING HOUSING REHABILITATION

## EXPENDITURE DETAIL (OVER \$10,000) 83-6859

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### 0530 Other Professional Services

Lead paint testing and assessment reports	12,000
Lead paint clearance reports	<u>5,000</u>
	17,000

# REDEVELOPMENT AGENCY PROJECT AREA COMMITTEE

## PROGRAM SUMMARY 91-5021

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	791	2,678	3,469
2005-2006 ACTUAL	849	3,392	4,241
2006-2007 BUDGET	2,638	3,000	5,638
2006-2007 ACTUAL	1,163	2,447	3,610
2007-2008 RECOMMEND APPROPRIATION	2,638	3,850	6,488
2007-2008 APPROVED APPROPRIATION	2,638	3,850	6,488
2008-2009 PROJECTED	2,744	4,004	6,748
2009-2010 PROJECTED	2,849	4,158	7,007

### 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 AGENCY PROJECT AREA COMMITTEE

## PERSONNEL DETAIL 91-5021

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Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Part time		2,500		138
Total		2,500		138

**BUDGET LINE ITEM DETAIL**

**Fund: 91 - REDEVELOPMENT**

**Program Number: 5021**

**Program: PROJECT AREA COMMITTEE**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0020	TEMPORARY PERSONNEL	772	2,500	938	2,500	2,500
0070	RET/PR INS-APPD %	77	138	225	138	138
<b>Total - Personnel</b>		<b>849</b>	<b>2,638</b>	<b>1,163</b>	<b>2,638</b>	<b>2,638</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	52	100	87	100	100
0310	ADVERTISING	1,428	1,000	294	1,500	1,500
0320	PRINTING & BINDING	1,138	850	1,321	1,200	1,200
0340	PRINTSHOP CHARGES	6	50	12	50	50
0640	POSTAGE	768	1,000	733	1,000	1,000
<b>Total - Supplies &amp; Services</b>		<b>3,392</b>	<b>3,000</b>	<b>2,447</b>	<b>3,850</b>	<b>3,850</b>
<b>Total Program</b>		<b>4,241</b>	<b>5,638</b>	<b>3,610</b>	<b>6,488</b>	<b>6,488</b>

# REDEVELOPMENT AGENCY COMMUNITY DEVELOPMENT

## PROGRAM SUMMARY 91-5910

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	601,600	302,904	904,504
2005-2006 ACTUAL	767,582	289,111	1,056,693
2006-2007 BUDGET	674,969	489,117	1,164,086
2006-2007 ACTUAL	612,237	401,979	1,014,216
2007-2008 RECOMMEND APPROPRIATION	787,184	490,767	1,277,951
2007-2008 APPROVED APPROPRIATION	787,184	490,767	1,277,951
2008-2009 PROJECTED	818,671	510,398	1,329,069
2009-2010 PROJECTED	850,159	530,029	1,380,188

### 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. Pursue land acquisition and seek desirable uses.

### Recent Accomplishments/Performance Indicators

Currently processing applications for business improvement in the Downey Redevelopment Project Areas. Continued efforts to attract businesses to the Downey Redevelopment Project Areas.

# REDEVELOPMENT AGENCY COMMUNITY DEVELOPMENT

## PERSONNEL DETAIL 91-5910

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Economic Dev. Dir.	1	123,011	21,499	68,880
Admin. Asst.	1	34,226	5,927	19,166
City Manager	0.5	88,155	15,265	49,363
Secretary to C.M.	0.5	24,237	4,197	13,572
Executive Secretary	1	40,178	6,957	22,497
Assistant City Manager	0.3	47,232	8,179	26,448
Business Dev. Manager	1	87,915	15,223	49,232
Intern		15,000		825
Total	5.3	459,954	77,247	249,983

Note: City Manager, Assistant City Manager, and Secretary to C.M. are also budgeted in program 10-1210.

BUDGET LINE ITEM DETAIL

Fund: 91 - REDEVELOPMENT

Program Number: 5910

Program: COMMUNITY

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	463,275	392,347	375,540	444,954	444,954
0020	TEMPORARY PERSONNEL	0	15,000	0	15,000	15,000
0030	OVERTIME	0	0	0	0	0
0060	LEAVE TIME APPLIED %	69,251	62,776	55,700	77,247	77,247
0070	RET/PR INS-APPD %	235,056	204,846	180,997	249,983	249,983
0090	CONTRACT LABOR	0	0	0	0	0
<b>Total - Personnel</b>		<b>767,582</b>	<b>674,969</b>	<b>612,237</b>	<b>787,184</b>	<b>787,184</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	2,709	4,000	3,590	4,000	4,000
0140	SPECIAL ACT SUPPLIES	1,251	3,500	2,429	3,500	3,500
0160	BOOKS AND PUBLICATIONS	228	1,100	1,677	1,100	1,100
0310	ADVERTISING	616	8,000	0	8,000	8,000
0320	PRINTING & BINDING	1,231	4,000	373	4,000	4,000
0330	PHOTO & BLUEPRINTING	0	200	0	200	200
0340	PRINTSHOP CHARGES	324	500	69	500	500
0361	BUILDING RENTAL	42,910	42,579	42,579	44,229	44,229
0410	SVCS MAINT COMM EQUIPMEN	72	72	0	72	72
0440	LAND AQUISITION COSTS	0	5,000	0	5,000	5,000
0450	AUDITING SERVICES	6,250	6,000	7,250	6,000	6,000
0451	ADMINISTRATIVE OVERHEAD	50,000	50,000	50,000	50,000	50,000
0470	LEGAL SRVCS-RETAINER	0	5,000	3,773	5,000	5,000
0472	GENERAL LITIGATION	0	2,500	231	2,500	2,500
0480	STAFF DEVELOPMENT	245	1,500	0	1,500	1,500
0530	OTHER PROFF SERVICES	3,473	17,000	1,443	17,000	17,000
0560	TELEPHONE	4,156	6,000	5,335	6,000	6,000
0580	TRAVEL & MEET EXPENSES	1,068	5,000	3,677	5,000	5,000
0590	TRAVEL & MEET EXP-SPC	3,561	3,300	3,540	3,300	3,300
0600	MILAGE	0	50	0	50	50
0640	POSTAGE	450	1,200	68	1,200	1,200
0670	PROF & TECH SERVICES FEE	3,195	5,000	0	5,000	5,000
0700	CONTRACT SERVICES-MOC	111,612	155,000	115,968	155,000	155,000
0701	EXPENSE ABATEMENT	0	0	0	0	0
0702	CONTRACT SERVICES-LACRD	53,576	160,000	159,524	160,000	160,000
0861	EQUIPMENT RENT-REPLACEME	2,064	2,496	343	2,496	2,496
0880	OFFICE EQUIP RNT-CITY	120	120	110	120	120
<b>Total - Supplies &amp; Services</b>		<b>289,111</b>	<b>489,117</b>	<b>401,979</b>	<b>490,767</b>	<b>490,767</b>
<b>Total Program</b>		<b>1,056,693</b>	<b>1,164,086</b>	<b>1,014,216</b>	<b>1,277,951</b>	<b>1,277,951</b>

# REDEVELOPMENT AGENCY COMMUNITY DEVELOPMENT

## EXPENDITURE DETAIL (OVER \$10,000) 91-5910

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### 0530 Other Professional Services

Website maintenance	17,000
	<u>17,000</u>

### 0700 Contract Services

Jim Dykstra Legislative Adv.	50,000
Del Smith Legislative Adv.	35,000
Records Management Training & Study	30,000
Business Attraction & Retention Programs	<u>40,000</u>
	155,000

# REDEVELOPMENT AGENCY PARKING STRUCTURE MTC

## PROGRAM SUMMARY 91-5915

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	12,290	41,751	54,041
2005-2006 ACTUAL	9,108	48,220	57,328
2006-2007 BUDGET	15,825	90,668	106,493
2006-2007 ACTUAL	4,927	28,824	33,751
2007-2008 RECOMMEND APPROPRIATION	15,825	90,668	106,493
2007-2008 APPROVED APPROPRIATION	15,825	90,668	106,493
2008-2009 PROJECTED	16,458	94,295	110,753
2009-2010 PROJECTED	17,091	97,921	115,012

### 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. To continue all scheduled maintenance to keep the highest possible standards for a safe public parking facility. To continue the services of a private security services.

### Recent Accomplishments/Performance Indicators

Provided daily security patrol. Monitored daily operations of the elevator and removed all graffiti as needed. Changed out all fluorescent bulbs on all four floors.

# REDEVELOPMENT AGENCY PARKING STRUCTURE MTC

## PERSONNEL DETAIL 91-5915

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Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Part-time Maint. Worker Unoccupied Position		15,000		825
Total		15,000		825

BUDGET LINE ITEM DETAIL

Fund: 91 - REDEVELOPMENT

Program Number: 5915

Program: PARKING STRUCTURE

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0020	TEMPORARY PERSONNEL	8,758	15,000	4,491	15,000	15,000
0030	OVERTIME	0	0	189	0	
0070	RET/PR INS-APPD %	350	825	247	825	825
<b>Total - Personnel</b>		<b>9,108</b>	<b>15,825</b>	<b>4,927</b>	<b>15,825</b>	<b>15,825</b>
<b>Supplies &amp; Services</b>						
0180	CLOTHING	0	650	0	650	650
0260	MATERIALS, LAND IMPROVEM	0	2,122	1,172	2,122	2,122
0290	SMALL TOOLS AND IMPLEMEN	0	200	21	200	200
0360	SVCS MAINTAIN BLDGS	3,015	4,775	3,278	4,775	4,775
0550	ELECTRICITY BILLS	17,105	21,218	19,577	21,218	21,218
0560	TELEPHONE	0	200	0	200	200
0570	WATER	1,123	1,103	778	1,103	1,103
0600	MILAGE	0	400	0	400	400
0700	CONTRACT SERVICES-MOC	26,977	60,000	3,998	60,000	60,000
<b>Total - Supplies &amp; Services</b>		<b>48,220</b>	<b>90,668</b>	<b>28,824</b>	<b>90,668</b>	<b>90,668</b>
<b>Total Program</b>		<b>57,328</b>	<b>106,493</b>	<b>33,751</b>	<b>106,493</b>	<b>106,493</b>

# REDEVELOPMENT AGENCY PARKING STRUCTURE MTC

## EXPENDITURE DETAIL (OVER \$10,000) 91-5915

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### 0700 Contract Services

Landscape Maintenance Contract, Elevator Maintenance, Security Alarm System Maintenance, Sweeping	7,500
Graffiti Film Replacement	1,500
Miscellaneous Services (Includes Post Alarm, Landscape, Fire Services System & Lighting Services Maintenance)	5,000
Security Services	45,000
Security Golf Cart Maintenance	<u>1,000</u>
	60,000

# REDEVELOPMENT AGENCY REDEVELOPMENT DEPT SERVICE

## PROGRAM SUMMARY 93-5920

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL		3,151,205	3,151,205
2005-2006 ACTUAL		3,299,030	3,299,030
2006-2007 BUDGET		3,416,000	3,416,000
2006-2007 ACTUAL		4,246,923	4,246,923
2007-2008 RECOMMEND APPROPRIATION		3,742,962	3,742,962
2007-2008 APPROVED APPROPRIATION		3,742,962	3,742,962
2008-2009 PROJECTED		3,892,680	3,892,680
2009-2010 PROJECTED		4,042,399	4,042,399

### Program Description

To service the debt issued by the Community Development Commission.

### Budget Proposals

Budget includes \$633,462 to pay for 1997 Redevelopment Bonds, \$2,009,500 to pay City for advances, and \$1,100,000 to account for County pass thru debt.

### Recent Accomplishments/Performance Indicators

Repaid Principal to the City in the amount of \$550,000.

**BUDGET LINE ITEM DETAIL**

**Fund: 93 - CRA DEBT SERVICE**

**Program Number: 5920**

**Program: REDEVELOPMENT DEBT S**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Supplies &amp; Services</b>						
0611	DEBT SERVICE	750,000	910,000	1,610,000	1,015,000	1,015,000
0620	INTEREST EXPENSE	1,556,260	1,556,000	1,553,945	1,627,962	1,627,962
0702	CONTRACT SERVICES-LACRD	992,770	950,000	1,082,978	1,100,000	1,100,000
<b>Total - Supplies &amp; Services</b>		<b>3,299,030</b>	<b>3,416,000</b>	<b>4,246,923</b>	<b>3,742,962</b>	<b>3,742,962</b>
<b>Total Program</b>		<b>3,299,030</b>	<b>3,416,000</b>	<b>4,246,923</b>	<b>3,742,962</b>	<b>3,742,962</b>

# CATV PUBLIC INFORMATION CABLE TV ACCESS

## PROGRAM SUMMARY 77-1230

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	123,749	32,056	155,805
2005-2006 ACTUAL	56,890	40,294	97,184
2006-2007 BUDGET	114,993	35,620	150,613
2006-2007 ACTUAL	63,279	62,848	126,127
2007-2008 RECOMMEND APPROPRIATION	129,604	36,985	166,589
2007-2008 APPROVED APPROPRIATION	129,604	36,985	166,589
2008-2009 PROJECTED	134,788	38,464	173,252
2009-2010 PROJECTED	139,972	39,944	179,916

### Program Description

To disseminate public information to the community through various media including the Downey Communicator, local newspapers, internet, cable franchise government and public access opportunities, and local cable and television media. Manage city's cable television franchise to ensure compliance with franchise regulations and local, state, and federal law. To facilitate use of government and public access opportunities by city departments and local civic groups.

### Budget Proposals

Continue to promote Downey's 50<sup>th</sup> Anniversary. Promote the construction and the first park to be constructed in 30 years and the much awaited Columbia Memorial Space Science Learning Center.

Establish a new position to facilitate and coordinate positive media relations with local, regional, and when necessary network media and newspapers. Facilitate timely distribution of information via traditional and emerging technologies.

### Recent Accomplishments/Performance Indicators

# CATV PUBLIC INFORMATION CABLE TV ACCESS

## PERSONNEL DETAIL 77-1230

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Assistant to City Manager	.5*	34,580	5,988	19,363
Administrative Assistant	1	40,200	6,961	22,512
Total	1.5	74,480	12,949	41,875

\*50% is charged to 24-4511, Learning Center program

BUDGET LINE ITEM DETAIL

Fund: 77 - CATV

Program Number: 1230

Program: CABLE TV ACCESS/PVB I

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	34,258	68,448	37,634	74,780	74,780
0060	LEAVE TIME APPLIED %	5,155	10,952	6,035	12,949	12,949
0070	RET/PR INS-APPD %	17,477	35,593	19,610	41,875	41,875
<b>Total - Personnel</b>		<b>56,890</b>	<b>114,993</b>	<b>63,279</b>	<b>129,604</b>	<b>129,604</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	231	100	0	100	100
0140	SPECIAL ACT SUPPLIES	0	0	0	0	0
0160	BOOKS & PUBLICATIONS	75	150	0	150	150
0310	ADVERTISING	0	200	0	200	200
0320	PRINTING & BINDING	8,738	10,000	11,348	10,000	10,000
0330	PHOTO & BLUEPRINTING	0	100	0	100	100
0340	PRINTSHOP CHARGES	3,372	4,500	2,833	4,500	4,500
0451	ADMINISTRATIVE OVERHEAD	12,000	12,000	12,000	12,000	12,000
0470	LEGAL SRVCS-RETAINER	0	4,000	0	4,000	4,000
0480	STAFF DEVELOPMENT	0	100	0	100	100
0580	TRAVEL & MEET EXPENSES	92	300	0	300	300
0600	MILAGE	0	50	0	50	50
0640	POSTAGE	0	200	17	200	200
0670	PROF & TECH SERVICES FEE	0	100	0	100	100
0700	CONTRACT SERVICES-MOC	15,197	3,200	36,485	5,000	5,000
0861	EQUIPMENT RENT-REPLACEME	589	620	165	185	185
<b>Total - Supplies &amp; Services</b>		<b>40,294</b>	<b>35,620</b>	<b>62,848</b>	<b>36,985</b>	<b>36,985</b>
<b>Total Program</b>		<b>97,184</b>	<b>150,613</b>	<b>126,127</b>	<b>166,589</b>	<b>166,589</b>

# ASSET FOREITURE ADMINISTRATION POLICE

## PROGRAM SUMMARY 78-2110

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL		149,266	149,266
2005-2006 ACTUAL		215,420	215,420
2006-2007 BUDGET		325,000	325,000
2006-2007 ACTUAL		240,772	240,772
2007-2008 RECOMMEND APPROPRIATION		325,000	325,000
2007-2008 APPROVED APPROPRIATION		325,000	325,000
2008-2009 PROJECTED		338,000	338,000
2009-2010 PROJECTED		351,000	351,000

### 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 receive 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. Also, certain new equipment items are budgeted in this fund.



# ASSET FOREITURE ADMINISTRATION POLICE

## EXPENDITURE DETAIL (OVER \$10,000) 78-2110

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### 0700 Contract Services

Police Computer system annual maint. fee	165,000
Maint. communications and patrol car PC's	<u>110,000</u>
	275,000

# EMPLOYEE BENEFIT PAYROLL

## PROGRAM SUMMARY 61-1710

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	4,570,683	15,675,472	20,246,155
2005-2006 ACTUAL	5,890,829	18,829,085	24,719,914
2006-2007 BUDGET	5,307,000	16,991,388	22,298,388
2006-2007 ACTUAL	5,487,050	17,740,264	23,227,314
2007-2008 RECOMMEND APPROPRIATION	6,213,000	20,612,767	26,825,767
2007-2008 APPROVED APPROPRIATION	6,213,000	20,612,767	26,825,767
2008-2009 PROJECTED	6,461,520	21,437,278	27,898,798
2009-2010 PROJECTED	6,710,040	22,261,788	28,971,828

### Program Description

To provide a centralized fund to show the 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

To increase payments for costs in accordance with the state actuarial findings for retirement and to pay for increased costs for medical benefits.

### Recent Accomplishments/Performance Indicators

Early payment of annual PERS obligation saved the City \$59,000 in 2006-07.

BUDGET LINE ITEM DETAIL

Fund: 61 - EMPLOYEE BENEFIT

Program Number: 1710

Program: PAYROLL

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	52,592	0	70,145	0	
0013	LIGHT DUTY	19,233	0	3,409	0	
0014	PHYSICAL FITNESS TIME	27,242	0	23,910	0	
0020	TEMPORARY PERSONNEL	149	0	0	0	
0050	AUTO ALLOWANCE	18,767	22,000	21,658	22,000	22,000
0060	LEAVE TIME APPLIED %	63	0	0	0	
0070	RET/PR INS-APPD %	305	0	0	0	
0080	VACATION	1,392,298	1,700,000	1,470,708	1,700,000	1,700,000
0081	HOLIDAY	443,476	480,000	483,362	480,000	480,000
0082	SICK REGULAR	590,009	700,000	623,943	700,000	700,000
0083	SICK FAMILY	138,066	175,000	150,687	160,000	160,000
0084	SICK LEAVE -PERSONAL	51,070	65,000	59,600	86,000	86,000
0085	HOLIDAY OVERTIME	11,593	0	47,960	0	
0086	IOD	428,303	480,000	312,271	480,000	480,000
0087	DISABILITY	35,235	25,000	15,381	35,000	35,000
0088	JURY DUTY	8,360	10,000	14,803	10,000	10,000
0089	COMP TIME USED	887,626	900,000	844,700	990,000	990,000
0091	COMP TIME PAID	698,262	750,000	528,736	750,000	750,000
0092	VACATION TIME PAID	603,156	0	337,627	400,000	400,000
0093	SICK LEAVE PAID TO RHS	485,024	0	478,150	400,000	400,000
<b>Total - Personnel</b>		<b>5,890,829</b>	<b>5,307,000</b>	<b>5,487,050</b>	<b>6,213,000</b>	<b>6,213,000</b>
<b>Supplies &amp; Services</b>						
0480	STAFF DEVELOPMENT	58,908	50,000	69,637	65,000	65,000
0486	WELLNESS TRAINING	0	25,000	0	20,000	20,000
0610	DEPRECIATION	6,940	0	0	0	
0611	DEBT SERVICE	0	1,111,388	0	1,117,767	1,117,767
0630	UNEMPLOYMENT INSURANCE	28,840	25,000	21,019	25,000	25,000
0670	PROF & TECH SERVICES FEE	0	1,000	0	1,000	1,000
0690	MEDICAL EXAM FEES	38,098	40,000	26,809	40,000	40,000
0700	CONTRACT SERVICES-MOC	14,020	15,000	13,404	16,000	16,000
0740	HEALTH INSURANCE	5,923,240	5,600,000	6,503,412	6,800,000	6,800,000
0742	RETIREE MED ANNUAL CH	14,433	110,000	5,687	250,000	250,000
0750	LIFE INSURANCE	38,106	46,000	43,936	41,000	41,000
0760	WORKERS COMP INSURANCE	2,902,322	1,700,000	818,214	2,200,000	2,200,000
0765	LTD INSURANCE	66,227	68,000	74,615	72,000	72,000
0780	RETIREMENT-PERS	9,046,523	7,045,000	9,249,021	8,900,000	8,900,000
0790	DENTAL INSURANCE	215,381	400,000	153,209	275,000	275,000
0820	SICK LEAVE	-121,356	0	-115,844	0	
0835	COMPENSATED ABSENCES	220,304	330,000	475,135	350,000	350,000
0840	MEDICARE EMPLOYER TAX	377,099	425,000	402,010	440,000	440,000
<b>Total - Supplies &amp; Services</b>		<b>18,829,085</b>	<b>16,991,388</b>	<b>17,740,264</b>	<b>20,612,767</b>	<b>20,612,767</b>
<b>Total Program</b>		<b>24,719,914</b>	<b>22,298,388</b>	<b>23,227,314</b>	<b>26,825,767</b>	<b>26,825,767</b>

# EQUIPMENT NETWORKING

## PROGRAM SUMMARY 62-1370

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	55,226	16,302	71,528
2005-2006 ACTUAL	56,389	13,365	69,754
2006-2007 BUDGET		30,500	30,500
2006-2007 ACTUAL		32,189	32,189
2007-2008 RECOMMEND APPROPRIATION		30,000	30,000
2007-2008 APPROVED APPROPRIATION		30,000	30,000
2008-2009 PROJECTED		31,200	31,200
2009-2010 PROJECTED		32,400	32,400

### 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

Began Phase I of a City Hall wide re-cabling project. This project will reduce 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.

**BUDGET LINE ITEM DETAIL**

**Fund: 62 - EQUIPMENT**

**Program Number: 1370**

**Program: NETWORKING**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	33,966	0	0	0	
0060	LEAVE TIME-APPLIED %	5,103	0	0	0	
0070	RET/PR INS-APPD %	17,320	0	0	0	
<b>Total - Personnel</b>		<b>56,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	0	1,000	0	1,000	1,000
0140	SPEC ACT SUPPLY	0	1,000	0	1,000	1,000
0490	EDP-DESIGN	3,874	15,000	26,271	15,000	15,000
0560	TELEPHONE	9,491	12,000	5,918	12,000	12,000
0700	CONTRACT SERVICES-NOC	0	1,500	0	1,000	1,000
<b>Total - Supplies &amp; Services</b>		<b>13,365</b>	<b>30,500</b>	<b>32,189</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Program</b>		<b>69,754</b>	<b>30,500</b>	<b>32,189</b>	<b>30,000</b>	<b>30,000</b>

# EQUIPMENT NETWORKING

## EXPENDITURE DETAIL (OVER \$10,000) 62-1370

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### 0490 EDP-DESIGN

Consultation services for City Hall Re-cabling project	<u>15,000</u>
	15,000

# EQUIPMENT CENTRAL GARAGE

## PROGRAM SUMMARY 62-1731

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	353,838	760,687	1,114,525
2005-2006 ACTUAL	391,512	892,374	1,283,886
2006-2007 BUDGET	392,163	738,837	1,131,000
2006-2007 ACTUAL	386,014	977,715	1,363,729
2007-2008 RECOMMEND APPROPRIATION	404,548	799,390	1,203,938
2007-2008 APPROVED APPROPRIATION	404,548	799,390	1,203,938
2008-2009 PROJECTED	420,730	831,364	1,252,094
2009-2010 PROJECTED	436,912	863,341	1,300,253

### Program Description

The Central Garage provides maintenance and repairs to the City's fleet of vehicles and equipment. This includes cars, light to medium duty trucks, busses, landscape equipment, mobile compressors, welders, generators, and motorcycles. Central Garage staff maintains all City fuel dispensing facilities and manages hazardous materials disposal. Central Garage maintains all DMV and CHP records, vehicle files, prepares specifications for new vehicles and equipment purchases. Responsible for gathering and sending surplus vehicles and equipment for auction.

### Budget Proposals

Central Garage is proposing to replace aging machinery and add new diagnosing equipment systems to the inventory to enhance and expand in-house services to include maintenance of the Police Department motorcycle fleet. To continue to provide superior customer service to all City Departments. Work with other department supervisors and superintendents to reduce hazardous waste disposal. Our goal is to continue to provide superior customer service and well maintained safe vehicles for all City departments in a cost efficient manner

**Recent Accomplishments/Performance Indicators**

The Central Garage staff completed a total of 1356 work orders. These include maintenance and repairs completed both in-house and outsourced. The garage assumed responsibility for maintaining the City's emergency generators. The parts inventory was computerized and the parts room completely reorganized and remodeled in-house. An online vehicle diagnostic software information system was implemented and is accessible by multiple computer users.

# EQUIPMENT CENTRAL GARAGE

## PERSONNEL DETAIL 62-1731

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Equip. Maintenance Mgr.	1	61,960	10,729	34,694
Mechanic	2	79,958	13,845	44,772
Equip. Maint. Leadworker	1	52,297	9,056	29,284
Public Works Technician	1	39,209	6,789	21,955
Total	5	233,424	40,419	130,705

BUDGET LINE ITEM DETAIL

Fund: 62 - EQUIPMENT

Program Number: 1731

Program: CENTRAL GARAGE

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	231,160	229,487	225,318	233,424	233,424
0011	BILINGUAL PAY	1,203	1,200	1,203	0	
0030	OVERTIME	0	0	133	0	
0060	LEAVE TIME APPLIED %	34,923	36,718	36,348	40,419	40,419
0070	RET/PR INS-APPD %	124,226	124,758	123,012	130,705	130,705
<b>Total - Personnel</b>		<b>391,512</b>	<b>392,163</b>	<b>386,014</b>	<b>404,548</b>	<b>404,548</b>
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES	0	750	0	780	780
0130	OFFICE SUPPLIES	507	500	317	520	520
0140	SPECIAL ACT SUPPLIES	46,187	500	-159	520	520
0160	BOOKS AND PUBLICATIONS	485	2,000	498	2,080	2,080
0180	CLOTHING	0	0	0	0	
0200	GAS, OIL, & LUB	421,650	353,600	522,578	375,000	375,000
0210	MATERIALS, AUTOMOTIVE	178,923	192,920	160,062	215,000	215,000
0220	MATERIALS, COMM EQUIPMENT	590	2,600	1,531	2,704	2,704
0230	MATERIALS, BUILDINGS	704	2,500	1,471	2,600	2,600
0250	MATERIALS, OTHER EQUIP	15,215	32,240	18,585	35,000	35,000
0290	SMALL TOOLS AND IMPLEMEN	4,755	5,200	3,811	5,408	5,408
0340	PRINTSHOP CHARGES	75	750	0	780	780
0360	SVCS MAINTAIN BLDGS	990	0	151	0	
0380	SVCS MAINTAIN OFF EQUIP	5,291	5,200	4,393	5,408	5,408
0390	SVCS MAINTAIN AUTOMOTIVE	130,233	26,780	185,027	27,850	27,850
0400	SVCS MAINTAIN OTHER EQUI	20,572	32,240	16,106	33,529	33,529
0410	SVCS MAINT COMM EQUIPMEN	35,097	42,850	27,822	44,564	44,564
0480	STAFF DEVELOPMENT	1,128	5,000	867	5,200	5,200
0560	TELEPHONE	3,682	1,300	7,886	1,300	1,300
0580	TRAVEL & MEET EXPENSES	0	250	0	260	260
0660	LAUNDRY AND OTHER CLEANI	2,735	0	244	0	
0670	PROF & TECH SERVICES FEE	0	2,000	1,166	3,000	3,000
0700	CONTRACT SERVICES-MOC	0	3,850	0	4,004	4,004
0860	EQUIPMENT RENT-CITY	7,479	8,493	9,138	14,299	14,299
0861	EQUIPMENT RENT-REPLACEME	15,956	15,590	16,111	17,860	17,860
0870	EQUIPMENT RENT-PRIVATE	0	1,600	0	1,600	1,600
0880	OFFICE EQUIP RENT-CITY	120	124	110	124	124
<b>Total - Supplies &amp; Services</b>		<b>892,374</b>	<b>738,837</b>	<b>977,715</b>	<b>799,390</b>	<b>799,390</b>
<b>Total Program</b>		<b>1,283,886</b>	<b>1,131,000</b>	<b>1,363,729</b>	<b>1,203,938</b>	<b>1,203,938</b>

# EQUIPMENT ADMINISTRATION FIRE

## PROGRAM SUMMARY 62-2610

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	91,868	355,114	446,982
2005-2006 ACTUAL	94,237	380,280	474,517
2006-2007 BUDGET	102,164	427,675	529,839
2006-2007 ACTUAL	104,676	319,622	424,298
2007-2008 RECOMMEND APPROPRIATION	107,479	338,164	445,643
2007-2008 APPROVED APPROPRIATION	107,479	338,164	445,643
2008-2009 PROJECTED	111,779	351,690	463,469
2009-2010 PROJECTED	116,077	365,217	481,294

### Program Description

To provide the Fire Department with safe operating and well maintained vehicles and equipment. To be proactive in our maintenance program thus providing excellent service to the fire department in a cost effective manner.

### Budget Proposals

Continue being proactive in our maintenance program. Add bulk tanks to shop area to cut costs in storing 55Gal containers. Continue to streamline mechanical procedure and record keeping

### Recent Accomplishments/Performance Indicators

Took delivery of new aerial ladder truck. Completed specifications on 2 EMS Apparatus, 2 bureau vehicles. Preparing specifications for 2 new fire engines. Completed 525 requests for service (Form 407). Oversee 1 temporary Part-Time employee.

# EQUIPMENT ADMINISTRATION FIRE

## PERSONNEL DETAIL 62-2610

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Fire Mechanic	1	55,091	9,540	30,298
Temporary employee		10,000		550
Overtime		2,000		
Total	1	67,091	9,540	30,848

BUDGET LINE ITEM DETAIL

Fund: 62 - EQUIPMENT

Program Number: 2610

Program: ADMINISTRATION-FIRE

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	51,928	53,669	56,206	55,091	55,091
0020	TEMPORARY PERSONNEL	6,242	10,000	8,651	10,000	10,000
0030	OVERTIME	1,505	2,000	942	2,000	2,000
0060	LEAVE TIME APPLIED %	7,809	8,587	9,020	9,540	9,540
0070	RET/PR INS-APPD %	26,753	27,908	29,857	30,848	30,848
<b>Total - Personnel</b>		<b>94,237</b>	<b>102,164</b>	<b>104,676</b>	<b>107,479</b>	<b>107,479</b>
<b>Supplies &amp; Services</b>						
0140	SPECIAL ACT SUPPLIES	125,333	0	0	0	
0200	GAS, OIL, & LUB	44,151	36,750	55,894	37,800	37,800
0210	MATERIALS, AUTOMOTIVE	99,975	105,000	123,827	110,250	110,250
0220	MATERIALS, COMM EQUIPMENT	1,029	1,750	1,068	1,155	1,155
0250	MATERIALS, OTHER EQUIP	5,949	6,000	4,299	5,775	5,775
0390	SVCS MAINTAIN AUTOMOTIVE	20,089	47,250	21,382	47,250	47,250
0410	SVCS MAINT COMM EQUIPMEN	35,024	45,000	5,529	42,000	42,000
0480	STAFF DEVELOPMENT	1,510	1,700	0	1,785	1,785
0580	TRAVEL & MEET EXPENSES	92	125	0	150	150
0620	INTEREST EXPENSE	49,033	0	0	0	
0660	LAUNDRY AND OTHER CLEANI	7,392	3,050	3,426	3,675	3,675
0680	RENT	0	0	88,324	88,324	88,324
0700	CONTRACT SERVICES-MOC	0	1,050	0	0	
0900	OFFICE EQUIPMENT	3,370	0	0	0	
0920	AUTO-SMALL TRUCKS	20,637	0	0	0	
0930	FURNITURE-FIXTURES	6,969	0	2,297	0	
0940	OTHER VEHICLES	298,562	180,000	13,576	0	
0950	CONSTRUCT-FIELD EQUIPMEN	33,972	0	0	0	
0970	COMMUNICATION EQUIPMENT	2,468	0	0	0	
0999	CAPITAL OUTLAY RECLASS	-375,275	0	0	0	
<b>Total - Supplies &amp; Services</b>		<b>380,280</b>	<b>427,675</b>	<b>319,622</b>	<b>338,164</b>	<b>338,164</b>
<b>Total Program</b>		<b>474,517</b>	<b>529,839</b>	<b>424,298</b>	<b>445,643</b>	<b>445,643</b>

# CIVIC CENTER MAINTENANCE FUND

## PROGRAM SUMMARY 65-3121

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	87,425	2,190,642	2,278,067
2005-2006 ACTUAL	92,777	2,216,870	2,309,647
2006-2007 BUDGET	134,431	2,352,585	2,487,016
2006-2007 ACTUAL	89,029	2,276,329	2,365,658
2007-2008 RECOMMEND APPROPRIATION	139,152	2,398,314	2,537,466
2007-2008 APPROVED APPROPRIATION	139,152	2,398,314	2,537,466
2008-2009 PROJECTED	144,718	1,044,000	1,188,718
2009-2010 PROJECTED	150,284	1,091,000	1,241,284

### Program Description

This program provides building maintenance and repair to City Hall, Police Station, and Downey Library facilities.

### Budget Proposals

Continue to provide building maintenance to protect the City's investment in its facilities. Provide meeting set-ups and respond to the needs of the facility users.

### Recent Accomplishments/Performance Indicators

Police Department - replaced 20 ton air conditioning unit above the north east wing. Repainted the interior of jail cells. Fabricated a new office in Administration Section. Replaced drinking water fountain in lobby area.

City Hall – replaced a/c compressor in south west tower. Reconfigured office space and working areas in Planning Division, Community Services, and Finance Division.

# CIVIC CENTER MAINTENANCE FUND

## PERSONNEL DETAIL 65-3121

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Maintenance Leadworker	1	41,297	7,151	23,124
Maintenance Worker II	1	29,317	5,077	16,416
Part-Time Maint. Worker		14,000		770
Overtime		2,000		
Total	2	86,614	12,228	40,310

**BUDGET LINE ITEM DETAIL**

**Fund: 65 - CIVIC CENTR MAINT**

**Program Number: 3121**

**Program: CIVIC CENTER MAINT**

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	47,484	69,021	43,829	70,614	70,614
0020	TEMPORARY PERSONNEL	10,379	13,000	12,748	14,000	14,000
0030	OVERTIME	772	2,000	179	2,000	2,000
0060	LEAVE TIME APPLIED %	7,136	11,043	7,028	12,228	12,228
0070	RET/PR INS-APPD %	27,006	39,367	25,245	40,310	40,310
<b>Total - Personnel</b>		<b>92,777</b>	<b>134,431</b>	<b>89,029</b>	<b>139,152</b>	<b>139,152</b>
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES	31,066	32,500	33,561	34,125	34,125
0130	OFFICE SUPPLIES	518	1,550	75	1,550	1,550
0140	SPECIAL ACT SUPPLIES	4,292	4,300	2,692	4,300	4,300
0160	BOOKS AND PUBLICATIONS	0	150	0	150	150
0230	MATERIALS, BUILDINGS	14,884	16,100	17,719	17,000	17,000
0240	MATERIALS, OFF EQUIP-FUR	347	0	0	0	0
0250	MATERIALS, OTHER EQUIP	237	850	0	850	850
0260	MATERIALS, LAND IMPROVEM	9,161	16,100	7,260	16,100	16,100
0290	SMALL TOOLS AND IMPLEMEN	807	750	724	750	750
0340	PRINTSHOP CHARGES	0	0	0	0	0
0360	SVCS MAINTAIN BLDGS	176,596	196,000	155,412	196,000	196,000
0370	SVCS MAINTAIN LAND	16,543	18,000	14,097	22,500	22,500
0380	SVCS MAINTAIN OFF EQUIP	0	215	0	215	215
0410	SVCS MAINT COMM EQUIPMEN	0	200	16	200	200
0445	TAX REBATE PENALTY	16,023	0	13,675	0	0
0480	STAFF DEVELOPMENT	125	600	0	1,000	1,000
0550	ELECTRICITY BILLS	198,512	245,000	206,132	235,000	235,000
0556	GAS BILLS	18,429	11,700	9,691	11,700	11,700
0560	TELEPHONE	2,462	2,500	2,154	2,625	2,625
0570	WATER	1,578	2,500	1,253	2,500	2,500
0580	TRAVEL & MEET EXPENSES	0	160	9	160	160
0660	LAUNDRY AND OTHER CLEANI	802	0	108	0	0
0680	RENT	1,450,670	1,450,250	1,450,250	1,450,250	1,450,250
0700	CONTRACT SERVICES-MOC	13,322	7,000	5,976	8,750	8,750
0720	PROPERTY INSURANCE	254,031	338,000	354,435	390,000	390,000
0861	EQUIPMENT RENT-REPLACEME	6,375	6,660	373	1,014	1,014
0870	EQUIPMENT RENT-PRIVATE	90	1,500	623	1,575	1,575
0930	FURNITURE-FIXTURES	0	0	0	0	0
0950	CONSTRUCT-FIELD EQUIPMEN	0	0	94	0	0
<b>Total - Supplies &amp; Services</b>		<b>2,216,870</b>	<b>2,352,585</b>	<b>2,276,329</b>	<b>2,398,314</b>	<b>2,398,314</b>
<b>Total Program</b>		<b>2,309,647</b>	<b>2,487,016</b>	<b>2,365,358</b>	<b>2,537,466</b>	<b>2,537,466</b>

# CIVIC CENTER MAINTENANCE FUND

## EXPENDITURE DETAIL (OVER \$10,000) 65-3121

### **0230 Materials Buildings**

Misc. building supplies	3,000
Hardware	2,000
Light & Electrical	2,000
Roofing materials	2,000
Construction materials	3,000
HVAC materials	3,000
Paint	2,000
	<u>17,000</u>

### **0260 Materials Land Improvements**

Fertilizer, soil amendments, mulch, annual color	2,000
Plants	4,000
Irrigation materials	4,000
Site lighting & electrical	3,000
Misc.	3,100
	<u>16,100</u>

### **0360 Services Maintain Buildings**

Janitorial	72,000
Plumbing	12,000
Electrical	16,000
Pest Control	2,000
HVAC	30,000
Elevator maintenance	2,000
Fire extinguisher service, etc.	1,000
Water treatment cooling systems	8,000
Building repairs	46,000
Doors, window, locks	4,000
Misc.	3,000
	<u>196,000</u>

### **0370 Services Maintain Land**

Landscape maintenance contract	19,000
Misc.	3,500
	<u>22,500</u>

# LIABILITY INSURANCE FUND

## PROGRAM SUMMARY 76-1510

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2004-2005 ACTUAL	51,415	895,557	946,972
2005-2006 ACTUAL	54,763	249,135	303,898
2006-2007 BUDGET	55,245	1,044,755	1,100,000
2006-2007 ACTUAL	57,833	648,681	706,514
2007-2008 RECOMMEND APPROPRIATION	58,881	1,041,119	1,100,000
2007-2008 APPROVED APPROPRIATION	58,881	1,041,119	1,100,000
2008-2009 PROJECTED	61,236	1,082,764	1,144,000
2009-2010 PROJECTED	63,592	1,124,409	1,188,001

### 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. Additionally, manage all civil claims 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) by attending board meetings, service on the Administrative Committee and now serving as the Authority's Treasurer. Actively manage approximately 60 civil claims filed against the City as well as numerous civil lawsuits.

# LIABILITY INSURANCE FUND

## PERSONNEL DETAIL 76-1510

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Finance Director	0.25	29,844	5,168	16,712
Admin. Assistant	0.1	4,130	715	2,312
Total	0.35	33,974	5,883	19,024

BUDGET LINE ITEM DETAIL

Fund: 76 - LIABILITY

Program Number: 1510

Program: LIABILITY INSURANCE

Object Code	Description	2005-2006	2006-2007		2007-2008	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	32,861	32,884	34,275	33,974	33,974
0011	BILINGUAL PAY	120	0	111	0	
0060	LEAVE TIME-APPLIED %	4,957	5,261	5,518	5,883	5,883
0070	RET/PR INS-APPD %	16,825	17,100	17,929	19,024	19,024
<b>Total - Personnel</b>		<b>54,763</b>	<b>55,245</b>	<b>57,833</b>	<b>58,881</b>	<b>58,881</b>
<b>Supplies &amp; Services</b>						
0140	SPEC ACT SUPPLY	546	500	0	500	500
0471	TORT LITIGATION	182,114	400,000	257,663	397,000	397,000
0480	STAFF DEVELOPMENT	0	1,755	0	1,119	1,119
0580	TRAVEL & MEET EXPENSES	280	500	164	500	500
0670	PROF & TECH SERVICES FEE	410	6,000	465	5,000	5,000
0700	CONTRACT SERVICES-MOC	34,068	36,000	34,068	37,000	37,000
0710	PUBLIC LIABILITY INSURAN	217,408	250,000	210,285	250,000	250,000
0711	PL INSURANCE CLAIMS	-185,691	350,000	146,036	350,000	350,000
<b>Total - Supplies &amp; Services</b>		<b>249,135</b>	<b>1,044,755</b>	<b>648,681</b>	<b>1,041,119</b>	<b>1,041,119</b>
<b>Total Program</b>		<b>303,898</b>	<b>1,100,000</b>	<b>706,514</b>	<b>1,100,000</b>	<b>1,100,000</b>

# LIABILITY INSURANCE FUND

## EXPENDITURE DETAIL (OVER \$10,000) 76-1510

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### 0700 Contract Services-MOC

Third party claims administration contract w/ Ward North America	<u>37,000</u>
	37,000