

ADOPTED BUDGET

CITY OF DOWNEY

FISCAL YEAR 2008-09

**PREPARED BY
OFFICE OF CITY THE MANAGER**

David R. Gafin, Mayor

Mario A. Guerra, Mayor Pro Tem

Rick Trejo
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 Manager—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— Development

Linda Haines
Building and Housing Director

Scott Pomrehn
Assistant Deputy City Manager

John Perfitt
Director of Economic Development

COMMISSIONS AND COMMITTEES

TITLE	CHAIRPERSON
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	Julie Simpson
Downey Public Facility Financing Corp.	John Kennedy
Emergency Preparedness Committee	David Buhler
Handicapped Accommodation Appeals Board	Frank Prieto
Keep Downey Beautiful	Byron Dillon
Library Advisory Board	Mary Crawford
Parking Place Commission	Guy Sterner
Personnel Advisory Board	Vacant
Planning Commission	Michael Murray
Project Area Committee	Michael Hutchinson
Recreation & Community Services Commission	Mark Vasquez
Second Century Foundation	Lois Buchanan
Traffic Committee	Dennis Pagenkopp
Water Board	James Ball
Water Facilities Corporation	Martin Susnir

CITY OF DOWNEY

2008-09 BUDGET

TABLE OF CONTENTS

City Manager's Transmittal Letter	4
Section A: City Revenues & Expenditures	18
Section B: Revenues	21
Section C: Expenditures	41
Section D: Combined Fund Statement	52
Section E: Staffing Levels & Organization Chart	54
General Fund	
General Government	
- City Council	66
- City Attorney	70
- City Clerk	72
- City Manager	76
Finance	
- Finance	79
- Parking Tickets	83
- Purchasing	86
- Management Information Systems	89
- Personnel	93
Police	
- Administration	97
- State Law Enforcement Fund (SLESF)	102
- Code Enforcement	105
- Neighborhood Preservation	108
- Field Operations	111
- Detectives	115
- Contract Services	119
- Crossing Guards	121
- School Resource Officer	125
- Alcohol Beverage Grant	128
- Animal Control	131
Fire	
- Administration	134
- Suppression	137
- Fire Movie Service	142
- Emergency Medical	144
- BLS Transport	148
- Joint Communications	152
- Prevention	156
- Emergency Preparedness	159

TABLE OF CONTENTS (continued)

Public Works

- Administration	161
- Physical Services Supervision	164
- Facility Maintenance	167
- Barbara J. Riley Center Maint.	171
- McCaughan Gym Maint.	175
- Park Landscaping	179
- Street Landscaping	183
- Traffic and Street Maintenance	187
- Engineering	191

Community Services

- Administration	194
- Recreation	198
- Fee Supported Programs	202
- Fee Supported Service	206
- Social Services	210
- Barbara J. Riley Center	214
- Aquatics	218
- State After School Program	222
- McCaughan Gymnasium	232
- Theatre	236
- Library	240
- Library Consortium	244
- Literacy Grant - CLSA	248
- Literacy Grant	251
- Learning Center-Verizon	254

Community Development

- Administration	256
- Planning	258
- NASA Conveyance	262
- NASA Development Project	264
- General Plan	267
- Downey Studios	270
- Building & Safety	274

Waste Reduction

- Recycling	278
- Oil Block Grant Program	281
- Recycling Grant Program	285
- Graffiti Removal	288

Air Quality

- Air Quality	291
---------------	-----

TABLE OF CONTENTS (continued)

Street Lighting Fund	
- Zone I	294
- Zone II	297
- Zone III	300
- Zone IV	303
- Zone V	306
- Zone VI	309
- Landscape	312
Learning Center	316
Community Development Block Grant Fund	
- HUD Loan	321
- General Administration	323
- Housing Rehabilitation Assistance	327
- Apollo Neighborhood Center	330
- Senior Paint/Fix-Up	333
- Code Enforcement	337
Water Fund	
- Water Supply	339
- Distribution	343
- Customer Service	347
- Operations Support	351
- Program Support	355
Golf Course Fund	
- Golf Course Operation	359
- Golf Course Maintenance	363
Transit Fund (Prop C)	
- Ride Share	367
Transit Fund (Prop A)	
- Transit	369
- Transit Center Maintenance	373
- Special Events Transportation	375
- Bus Bench Maintenance	379
- Fixed Route System	383

TABLE OF CONTENTS (continued)

Fringe Benefit	
- Employee Benefits	387
Field Equipment Fund	
- Computer Network System	389
- Central Garage	392
- Fire Maintenance	395
Civic Center Maintenance	
- Civic Center	398
Sewer and Storm Water Fund	
- Sanitation	402
- Street Sweeping	406
- St. Sweeping Enforcement	409
- Storm Water Engineering	412
Liability Insurance Fund	
- Liability Insurance	415
Cable TV-Public Access Fund	
- Cable TV Access-Public Information	419
Asset Forfeiture	
- Police	422
Housing	
- Housing Set Aside	425
- Home - General Administration	429
- Housing Development	432
- Housing Rehabilitation	435
- Elm Vista Housing	439
Redevelopment Agency Funds	
- Project Area Committee	442
- Community Development	445
- Parking Structure Maint.	449
- Debt Service	453

SUMMARY OF PROPOSED BUDGET

This document provides a summary of the proposed budget for 2008-09. Copies of the complete budget are available in the City Library and City Hall. The tables within each section are as follows:

City Manager's Transmittal Letter	4-16
Budget Pie Charts	
- Revenue Pie Chart	18
- Expenditure Pie Chart	19
City Revenues	
- Description of major revenue categories	21-23
- Revenue Statement	24-39
Proposed Budgetary Expenditures	
- Operating Expenditures	41
- Capital Projects	42-44
- Capital Outlay	45-50
Combined Fund Statement	
- All City Funds	52
- Transfer In/Out	53
Staffing Levels	
- Staffing table	54-64
- Organization Chart	65

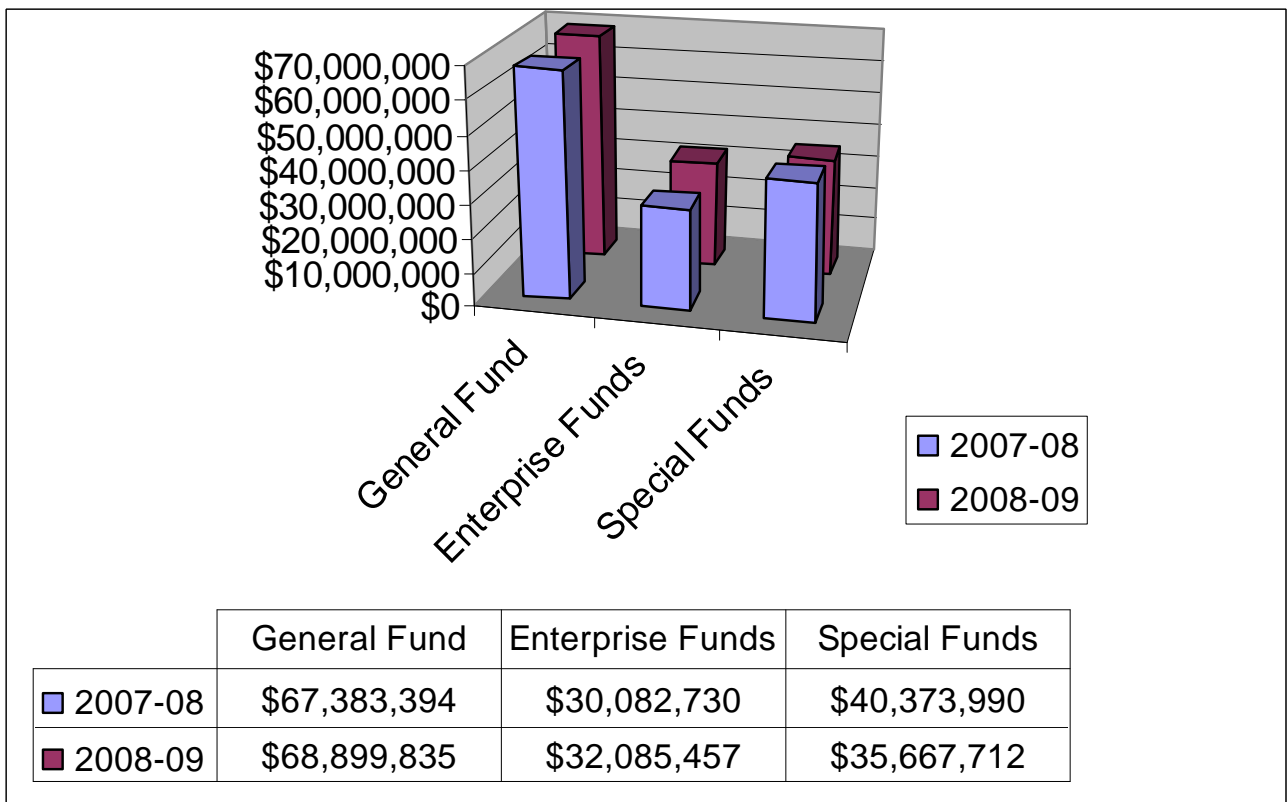
CITY MANAGER’S TRANSMITTAL LETTER

Honorable Mayor and City Council:

Transmitted herewith is the 2008-09 proposed \$136,653,004 City of Downey budget. It shows all operations of the City and Community Development Commission. This letter summarizes the proposed budget and describes its major components.

The proposed budget is composed of two main parts: operating and capital. The proposed operating budget equals \$99,796,950, and the proposed capital budget equals \$36,856,054. The total amount is down about 1% or \$1,187,110 from last year’s \$137,840,114 budget.

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 38.

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 113,379 residents. It funds over 830 employee positions, 461 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 51-page summary. This summary provides most of the information an individual 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.

SLOWING ECONOMY; BUDGET PROBLEMS

It's no secret that economic activity is slowing down. Indeed, many observers contend that the economy is in a recession. The well publicized sub-prime mortgage crisis has led to a reduction in residential activity and has reduced real-estate related business. Also, retail sales for autos have declined as consumers have reduced their purchases of large vehicles and other "big ticket" items.

For Downey, the impact of the slowing economy has shown up in the form of reduced revenue as follows:

Real Estate Transfer Fee revenue down	50%
Building Permit Fees down	22%
Plan Check Fees down	14%
Auto Sales Tax down	5%
Transient Lodging Tax down	4%

Because of these reductions, Downey's Budget is highly constrained. The City will be challenged to fund its current programs and initiatives; new programs and projects will have to wait for better Fiscal times.

In preparing this budget, nearly all requests for new programs, projects, and equipment were deleted unless they had special revenue sources. Many programs have been reduced. The goal has been to achieve a balance between revenues and expenditures so that the City does not reduce its General Fund balance. Over the last few years, which included some bad years as well as good years, the City has managed its budget in a prudent fashion and has maintained a stable and positive financial position. This budget continues this pattern so that Downey can avoid the crisis situations which are all too common in government.

Using the word crisis raises the need to address the State budget problem. The State is facing a major budget deficit this year, the full impact of which will not be realized until the State budget is actually adopted. While the State Constitution requires the adoption of a budget before July 1, it is very likely that the State will not adopt its budget until after September 1, 2008.

The State budget problem is important because the State wields significant power over local government programs and revenues. Though new constitutional provisions have reduced this power, the State has many potential methods to affect local revenue. For example, the State has already stopped remitting the City's share of Gas Tax payments. For five months--April thru August--the state will cease making the usual monthly payments. These funds are "scheduled" to be repaid in full without interest in September 2008. The authority for such a delay in the payment of gas tax revenue is found in Section 6, Article XIX of the California Constitution, which permits borrowing of these funds under certain conditions. However, repayment of these funds would be required either within 30 days of the adoption of the budget bill for the subsequent fiscal year or – under specific conditions – within three years. The impact on Downey is that the City will lose \$887,060 during these five months.

The concern is that the State may take similar or more drastic actions in other areas. The proposed budget already assumes the State will delete the law enforcement payment (\$218,000) and reduce the reimbursement for mandated costs (\$110,000). The budget also assumes there will be no outside funding for the school resource officer program (\$50,000) because of the State's impact on School finances. Whether the State takes more revenue from Downey, only time will tell.

CITY BUDGET SUMMARY

As already mentioned, this budget establishes a balance between revenues and expenditures so that the General Fund Balance is maintained. Achieving this result was not easy. Initially, when City Departments submitted their budgets, \$75,619,000 was requested which, if approved, would cause the General Fund balance to decline by \$4.3 million. These requests were reduced by approximately \$4.6 million. Requests for new personnel, new equipment, expanded contracts, special projects were deleted. Many programs and activities were reduced.

In addition to the revenue situation, the City needs to be mindful of three major issues;

- (1) City Labor contracts (Fire excluded) expire in 2008-2009;
- (2) The Columbia Memorial Space Science Learning Center will open in 2008-09;
- (3) The initiative to expand the sworn police force continues.

City labor contracts expire during the first half of the 2008-09 fiscal year. The City needs to remain competitive in the labor market in order to retain and attract good employees. This need will create a financial challenge to the City.

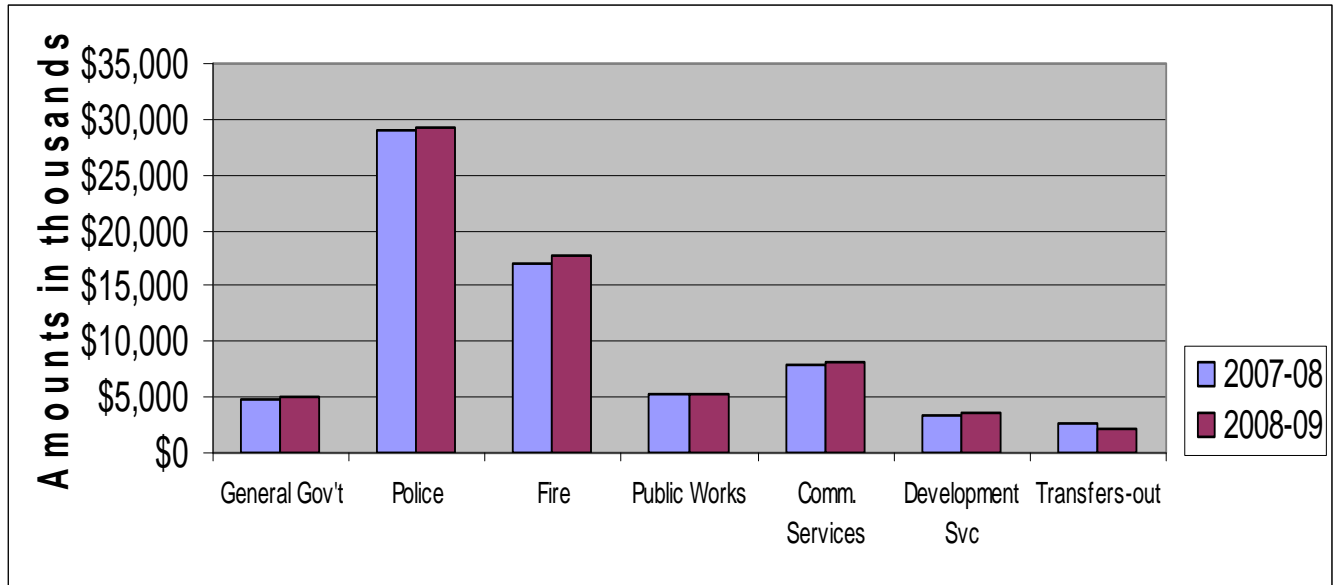
The Columbia Memorial Space Science Learning Center will open this fall and become fully operational this winter. The City will be faced with a new expenditure item, the full amount of which is unknown at this time. A budget and operating plan is being designed and will come before the City Council this year.

The City has added three sworn police officer positions during each of the last three years in an effort to improve the ratio between officers and population. Downey's ratio, as reported four years ago, was below the county average. The effort to improve this ratio continues in the proposed budget with the addition of another three police officers.

GENERAL FUND BUDGET

The biggest part of our budget, comprising 50% 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 2008-09 General Fund expenditures are proposed to change as shown in the following chart:



Overall, the proposed budget for the General Fund is up 2%. 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 1%. As already mentioned, the budget includes funding for three new police officer positions. The budget again includes funding for a school resource officer program. The proposed budget for the City's participation in the Southeast Area Animal Control Authority (SEAACA) is up 3.1%.

The **Fire Department** is the second biggest part of the General Fund comprising 25% of the budget. The Department budget is up by 3.5%. This increase is related to the second year of a four-year labor agreement with the Firemen's Association, which commenced on July 1, 2006. An issue that is facing the Fire Department this year is a potential change in the four-cities-fire-communication center that Downey operates for Montebello, Santa Fe Springs, Compton, and Downey. There is a possibility that one or more of our partner cities will leave the center this year, which will require the Downey Fire Department to develop a new system for fire communications.

The **Community Services Department** budget is the third largest part of the General Fund comprising 11.4% of the budget. This year the Department budget is

up 3.5%. This increase is because of new costs associated with the new Discovery Sports Complex and extra staffing at Independence Park.

In addition, the budget includes CDBG funding for the following social service agencies: (a) the Rio Hondo Temporary Home (\$17,500), (b) ARC (\$11,500), (c) Salvation Army (\$3,000), (d) Southern California Rehab Center (\$3,000), and (e) True Lasting Connections (\$3,400). The budget also includes General Funds for: (a) PTA Helps (\$21,500), (b) the Rose Float Association (\$5,000), (c) Downey Art Museum (\$5,000) and (d) Downey Symphony (\$5,000).

The **Public Works Department** budget is the fourth largest General Fund Department and is down by 2%. The reason for this decrease is a reduction in general engineering charged to the General Fund. The City is using contract engineering services that are charged directly to the associated capital projects.

The **Development Services Department** budget is up by 4%. This increase is related to the work being done for the Terra Luna (IRG) project. Except for this new expense, Development Services is down about 10% which reflects reduced building activity.

General Government includes all general administrative and legal operations of the City including the City Clerk, City Manager, Finance, Human Resources, and MIS. This budget is increasing 7%. The major change in this budget involves the Finance and City Clerk programs. The Finance program has increased because of an extra \$183,000 charge from the County for property tax administration. The City Clerk program has budgeted \$92,000 for the cost of the November 2008 City election.

Transfers-out are down by 22% compared to last year. It includes funds that are transferred from the General Fund to other funds in the City budget as follows:

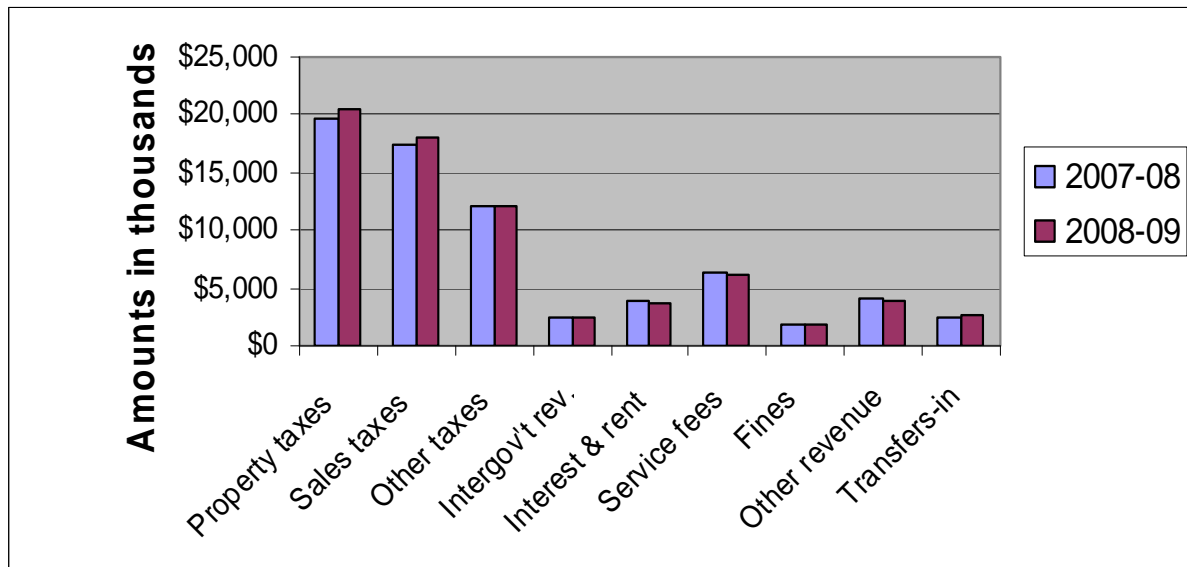
	<u>Last Year</u>	<u>This Year</u>
Transfer to Capital Project Fund for projects	\$ 366,000	0
Transfer to Capital Project Fund for equipment	381,681	0
Transfer to Sewer & Storm Drain	1,307,433	1,476,995
Transfer to Learning Center Fund	435,365	304,989
Transfer to Waste Management Fund	70,000	140,000
Transfer to Cable TV/Public Access	<u>168,589</u>	<u>207,221</u>
Total:	<u>\$2,729,068</u>	<u>\$2,129,205</u>

The two zeros reflect the decision not to fund general capital projects and new equipment this year.

The largest item is a transfer to cover the expenditures in the Sewer and Storm Drain Fund. This fund relies on the General Fund for financial support. At some point, the City will have to address this situation so that this fund becomes self supporting.

GENERAL FUND REVENUES

General Fund revenues are projected to increase 1.4%. The revenue situation is shown on the chart below. A complete list of revenue projections is shown on pages 27-40.



Property taxes have been vibrant the last three years increasing eight to ten percent per annum. This trend is expected to stop this year; the budget projects a 3% increase in assessed valuation. The slow down in residential resale prices will impact the property tax revenues in 2008-09 and probably for the next two fiscal years.

Sales Tax Revenue is the number two revenue source for the General Fund, and is projected to increase 2% from last year's estimate. The slowing economy accounts for this projection. This budget again reflects 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 a 1% increase in these revenues, which is a reflection of the slowing economy.

Intergovernmental revenue is projected to decline 1%. Increased funding for after school programs will be offset by the expected loss of the State Law Enforcement Grant.

Interest & rent is projected to decline 4%. Recent reductions in interest rates will lower this revenue source.

Service fee revenue is projected to decrease 2.9%. The City anticipates that residents and other people will reduce their spending for City services.

Fine/citation revenues are projected to stay about the same. Fine revenue provides 2.6% of the City's General Fund revenue.

Other revenue is projected to decline 4.7% and provides 5.4% of the City's General Fund.

Transfers-in are projected to increase 3%. Transfers-in are funds the General Fund receives from other City funds. This budget has made no significant changes in this area. The amounts projected are as follows.

Gas Tax Fund	\$ 830,000
Golf Course Fund	926,178
Water Fund	506,000
CDBG Fund	<u>317,154</u>
Total:	<u>\$2,579,332</u>

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	\$ 10,003,432	\$ 127,452	\$ 5,355,000	\$15,485,884
Golf Course	2,815,005	226,139	40,000	3,081,144
Transit (Prop A)	2,978,016	553,484	1,000,000	4,531,500
Transit (Prop C)	<u>113,560</u>	<u>-0-</u>	<u>8,873,369</u>	<u>8,986,929</u>
Total:	<u>\$15,910,013</u>	<u>\$ 907,075</u>	<u>\$15,268,369</u>	<u>\$32,085,457</u>

Water Fund. The proposed Water Fund budget is \$15,485,884, a \$399,852 reduction from last year's budget. The Capital project budget for water amounts to \$5,355,000. The largest Water project is the \$2,800,000 water well located at the water yard. The Water Fund operating budget is up by 12% because of higher water pumping costs.

Golf Course Fund. The City owned Rio Hondo Golf Course continues to be a successful asset of the City. The budget for the golf course is up \$304,761 from last year, because of a planned landscaping and netting improvement.

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 \$1,825,000 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 2008-2009 budget we have proposed \$3,871,750 for such projects as follows:

Pavement Management	\$ 10,000
Lakewood Blvd. Improvements	811,200
Imperial Highway	650,000
Old River School Road Rehab.	245,000
Paramount Blvd. between Brookmill and Alameda	827,400
Paramount Blvd. between Florence and Lubec	391,700
Downey Ave. between Gardendale to Imperial	361,400
Paramount Blvd. Fiber Optic Line	200,000
Florence Ave. Traffic Signal Communication Program	360,000
Imperial Highway Traffic Signal Communication Program	140,000
City wide Traffic Signal Communication Program	20,000
Telegraph Road	100,000

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	\$ 611,980	\$ -0-	\$ -0-	611,980
Air Quality	111,561	-0-	-0-	111,561
Street Lighting	1,570,340	-0-	-0-	1,570,340
Gas Tax	-0-	-0-	12,875,765	12,875,765
Sewer & Storm Drain	1,330,495	46,500	495,000	1,871,995
Capital Projects	-0-	-0-	100,000	100,000
Firestone Blvd. Fund	-0-	-0-	1,428,718	1,428,718
Lakewood Blvd. Fund	-0-	-0-	4,120,673	4,120,673
Asset Forfeiture	360,000	463,044	-0-	823,044
Public Access	205,221	-0-	-0-	205,221
Grant Fund	-0-	-0-	193,041	193,041
Learning Center	429,171	-0-	0	429,171
Comm. Dev. Block Grant	1,542,561	2,900	234,969	1,780,430
Redevelopment	1,491,017	-0-	420,000	1,911,017
Housing Set Aside	2,836,806	-0-	300,000	3,136,806
CRA-Debt Service	<u>4,497,950</u>	<u>-0-</u>	<u>-0-</u>	<u>4,497,950</u>
Total	<u>\$14,987,102</u>	<u>\$512,444</u>	<u>\$20,168,166</u>	<u>\$35,667,712</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 \$140,000 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 \$111,561 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 \$1.57 million, which represents a 20% increase from last year and is due to increased electricity costs and additional street lights and traffic signals.

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) \$6,175,640 is used to pay for capital improvements to the City's streets. Major improvements proposed in the 2008-09 budget are listed as follows:

I-5 Joint Powers Authority	\$ 50,000
3 rd 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	480,000
Imperial Hwy. and Landscaped medians	484,000
Paramount from Firestone to Imperial	1,145,000

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.

The General Fund provides 85% of the funding for the Sewer and Storm Water Fund. Because of the current revenue situation, all capital projects in this Fund have been frozen with the exception of the \$100,000 Catch Basin Insert project, which will prevent debris from entering the storm drain system. This project is required under the clean storm water rules.

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 Discovery Sports Complex is an example of the types of projects that will be built to accomplish this goal.

Capital Project Fund. This fund accounts for capital projects that do not have a special funding source. Because of the current economic situation, no projects are proposed.

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 2008-09 proposed budget allocates \$1,428,718 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 \$4,120,673 in capital improvement projects for Lakewood Blvd.

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 2008-09 proposed budget includes \$360,000 for the maintenance of the Department's police computer system and \$463,044 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 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 \$193,041 to fund the following projects:

Pedestrian sidewalk improvements	\$ 193,041
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Learning Center Fund. The Learning Center program provides a budget for the Columbia Memorial Space Science Learning Center project. This year's budget allocates \$304,989 from the General Fund and \$124,182 from a special NASA education grant to support the Learning Center Fund.

Community Development Block Grant (CDBG) Fund. This fund accounts for revenues the City receives from the Housing and Urban Development Department of the U.S. Government. Grant expenditures must be in accordance with federal regulations. The 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 \$317,154 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.

Community Development Commission. These last special funds are the Community Development Commission's Project Fund, the Housing Set Aside Fund and Debt Service Fund. The Project Fund is used to account for all expenditures related to the general operation of Downey's redevelopment program and Commission-approved redevelopment projects. The funding sources for this fund are loans and rental income. The proposed budget for general operation is \$1,491,017, which includes funding for staff from Economic Development, the City Manager's Office as well as support for the Project Area Committee and maintenance of the downtown Parking Structure. The budget also includes \$420,000 for Business Support and Attraction.

The Housing Set Aside fund accounts for revenue that must be used for housing programs. We have budgeted \$2,836,806 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 be used as follows:

City Debt Interest	\$2,614,500
1997 Bonds	633,450
County pass-thru	<u>1,250,000</u>
	<u>\$4,497,950</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 38.

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 376-377 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 \$1,728,106. The list is shown on pages 35-36. The budget for equipment maintenance is shown on pages 378-386.

Civic Center Fund. This fund accounts for the cost of maintaining the Civic Center. The Civic Center budget is shown on pages 387-390. 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 405-408.

CONCLUSION

The 2008-09 proposed budget is a reflection of the contracting economy and its impact on City revenues. The budget holds off on many needed projects, but maintains most current service levels. The budget continues Downey’s practice of maintaining a stable financial position in order to avoid future budget crises.

This proposed budget includes 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 2008-09 budget.

Respectfully submitted,

Gerald M. Caton
City Manager

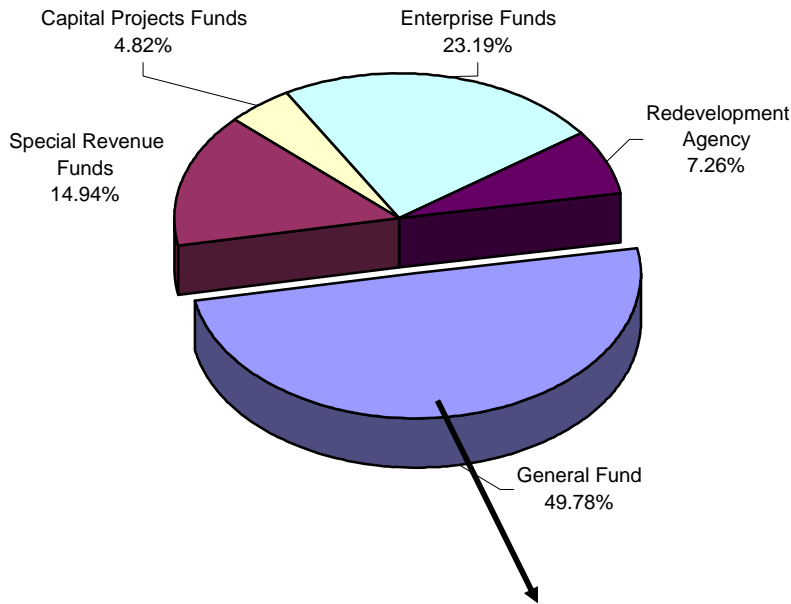
SECTION A

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

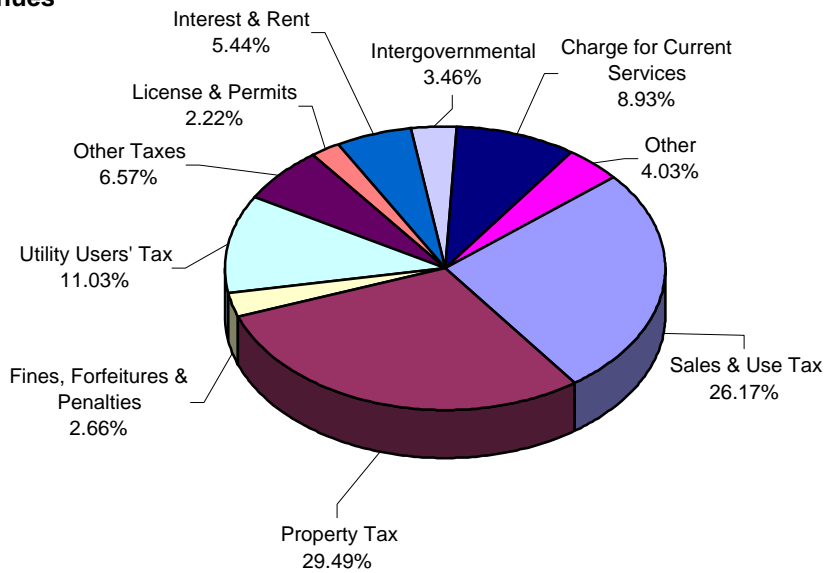
City of Downey
Budget
Fiscal year 2008-09

Funding- Where it comes from

**Total City Funds
\$138,371,450**



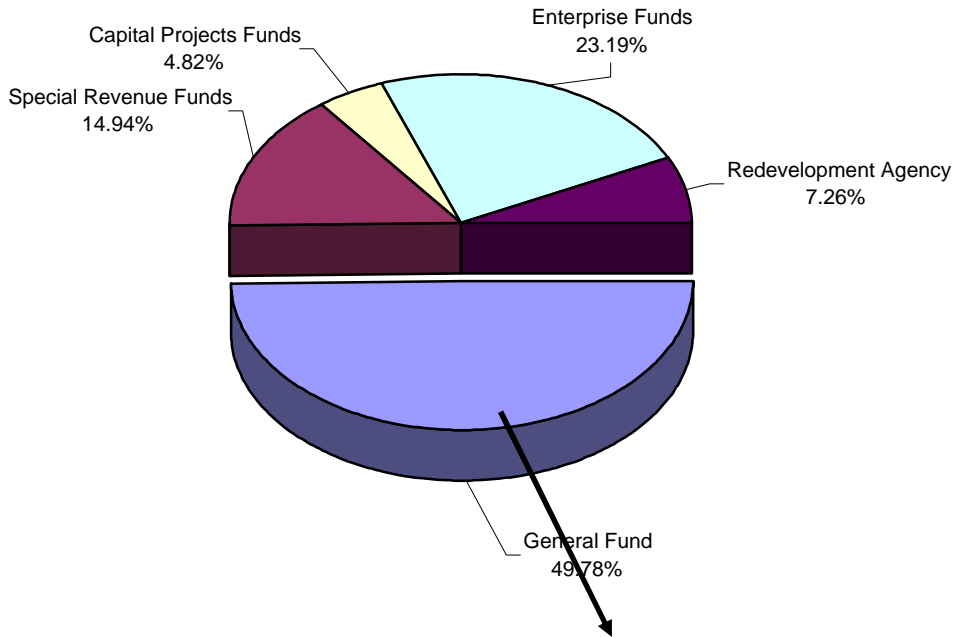
**Total General Fund Revenues
\$68,716,505**



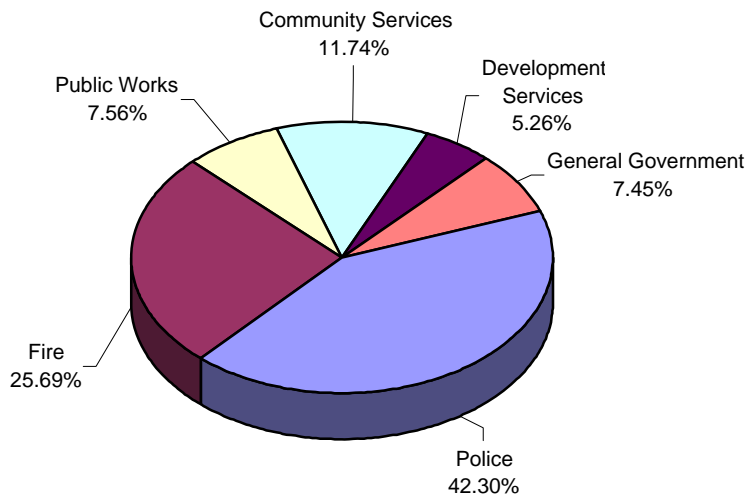
City of Downey
Budget
Fiscal year 2008-09

Expenditures - Where it goes

**Total City Expenditures
\$138,371,450**



**Total General Fund Expenditures
\$68,877,838**



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

FINES, FORFEITURES, AND PENALTIES

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

INTEREST, RENT, AND CONCESSIONS

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

INTERGOVERNMENTAL REVENUE

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

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

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

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

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

SERVICE CHARGES

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

OTHER REVENUE

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

FUND: 10 - GENERAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2007-08 ACTUAL	2008-09 PROJECTED	% CHANGE
TAXES						
1110 PROPERTY TAX - SECURED	8,832,520	10,101,219	10,178,000	10,743,879	10,846,000	6.56%
1120 PROPERTY TAX - UNSECURED	453,325	439,401	604,000	476,196	471,000	-22.02%
1125 PROPERTY TAX - STATE ADJ	6,464,329	7,938,152	8,652,586	8,656,801	8,959,789	3.55%
1130 PROPERTY TAX - PRIOR YEARS	597,957	63,406	267,000	91,838	65,000	-75.66%
1170 SUPPLEMENTAL PROPERTY TAX	-	52,066	29,000	174,228	55,000	89.66%
TOTAL	16,348,131	18,594,244	19,730,586	20,142,942	20,396,789	3.38%
1200 SALES AND USE TAX	11,371,990	12,996,033	12,650,000	11,706,186	13,158,000	4.02%
1202 SALES AND USE TAX COMPENSATION FUND	3,585,906	3,955,198	4,113,406	4,280,602	4,366,214	6.15%
1205 PROP 172 SALES TAX	561,441	565,040	594,000	557,375	568,523	-4.29%
TOTAL	15,519,337	17,516,271	17,357,406	16,544,163	18,092,737	4.24%
1300 TRANSIENT LODGING TAX	1,022,480	1,084,759	1,060,000	1,050,190	1,003,000	-5.38%
TOTAL	1,022,480	1,084,759	1,060,000	1,050,190	1,003,000	-5.38%
1400 REAL PROPERTY TRANSFER TAX	535,545	498,379	425,000	266,752	250,000	-41.18%
TOTAL	535,545	498,379	425,000	266,752	250,000	-41.18%
1530 UTILITY USER TAX - GAS	1,211,353	1,037,465	980,000	1,116,157	1,075,000	9.69%
1540 UTILITY USERS TAX - ELECTRIC	3,129,143	3,611,040	3,850,000	3,478,231	3,450,000	-10.39%
1550 UTILITY USERS TAX - TELEPHONE	2,326,855	2,571,180	2,390,000	3,407,540	3,105,000	29.92%
TOTAL	6,667,351	7,219,685	7,220,000	8,001,928	7,630,000	5.68%
1700 CITY BUSINESS TAX	1,076,405	1,080,488	1,134,000	1,077,074	1,060,000	-6.53%
1710 CITY BUSINESS TAX-PENALTY	52,357	41,412	52,000	29,430	40,000	-23.08%
TOTAL	1,128,762	1,121,900	1,186,000	1,106,504	1,100,000	-7.25%
1810 FRANCHISE TAX - GAS	293,706	285,427	295,000	282,274	285,000	-3.39%
1820 FRANCHISE TAX - ELECTRIC	699,019	839,602	830,000	810,565	830,000	
1835 FRANCHISE TAX - COMM.	316,358	316,240	327,000	326,955	350,000	7.03%
1850 FRANCHISE TAX - RUBBISH	178,815	144,594	150,000	149,187	149,000	-0.67%
1860 FRANCHISE TAX - OTHER	52,001	42,330	52,000	47,995	46,700	-10.19%
1870 FRANCHISE TAX - CABLE TV	536,211	539,754	552,000	524,737	528,000	-4.35%
TOTAL	2,076,110	2,167,947	2,206,000	2,141,713	2,188,700	-0.78%
TOTAL TAXES	43,297,716	48,203,185	49,184,992	49,254,192	50,661,226	3.00%
LICENSE AND PERMITS						
2210 STREET PARKING PERMIT	12,505	10,436	12,000	10,970	12,000	
TOTAL	12,505	10,436	12,000	10,970	12,000	
2310 BUILDING PERMITS	1,305,542	1,284,284	1,250,000	962,781	980,000	-21.60%
2311 RECORDS MANAGEMENT	15,341	20,061	10,000	48,683	20,000	100.00%
2320 ELECTRICAL PERMITS	177,864	202,627	180,000	159,134	160,000	-11.11%
2330 PLUMBING PERMITS	132,726	151,323	140,000	116,960	120,000	-14.29%
2340 SEWER CONSTRUCTION PERMITS	9,263	16,024	10,000	14,327	20,000	100.00%
TOTAL	1,640,736	1,674,319	1,590,000	1,301,885	1,300,000	-18.24%
2400 CONSTRUCTION PERMIT	8,165	11,159	9,000	9,808	9,000	
2410 NEWSPAPER RACK PERMIT	180	5,240	9,000	9,890	9,500	
TOTAL	8,345	16,399	18,000	19,698	18,500	2.78%
2500 POLICE PERMITS	19,760	21,540	22,000	18,445	22,000	
2510 FINGERPRINT FEES	3,619	3,772	3,500	3,180	3,500	
TOTAL	23,379	25,312	25,500	21,625	25,500	
2600 MISC. LICENCES AND PERMITS	77,246	76,840	75,000	174,110	80,000	6.67%
TOTAL	77,246	76,840	75,000	174,110	80,000	6.67%
2710 DOG LICENCE FEE	43,239	177,424	86,000	84,634	56,000	-34.88%
2720 DOG LICENCE FEE - S/N	40,674	87,784	80,000	59,219	38,000	-52.50%
2730 LATE DOG LICENCE FEE	3,133	57,161	3,000	7,783	3,300	10.00%
2740 LATE DOG LICENCE FEE - S/N	2,476	21,773	2,000	3,696	2,000	
TOTAL	89,522	344,142	171,000	155,332	99,300	-41.93%
TOTAL LICENCES AND PERMITS	1,851,733	2,147,448	1,891,500	1,683,620	1,535,300	-18.83%

FUND 10 - GENERAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2007-08 ACTUAL	2008-09 PROJECTED	% CHANGE
FINES, FORFEITS AND PEN.						
3110 VEHICLE CODE FINES	694,022	623,472	676,500	733,925	665,000	-1.70%
3120 CITY ORDINANCE FINES	171,746	246,836	225,000	150,145	195,000	-13.33%
3130 MISC. FINES, FORFEITS & PEN.	19,155	32,296	25,000	23,937	25,000	
3131 PARKING TICKETS	854,797	999,576	900,000	982,808	950,000	5.56%
3140 NSF CHECK CHARGE	10,860	8,663	8,000	9,674	8,000	
TOTAL FINES, FORFEIT & PEN.	1,750,580	1,910,843	1,834,500	1,900,489	1,843,000	0.46%
INTEREST AND RENT						
4100 INVESTMENT EARNINGS	1,671,916	2,824,639	1,750,000	2,855,260	1,570,513	-10.26%
4150 UNREALIZED GAINS/LOSSES	(566,534)	857,564		767,449		
TOTAL	1,105,382	3,682,203	1,750,000	3,622,709	1,570,513	-10.26%
4200 RENTS AND CONCESSIONS	53,484	84,925	60,000	92,207	90,000	50.00%
4241 PARK PARKING FEES	24,016	36,064	27,000	38,705	38,000	
4243 PARK FACILITIES RENTAL	53,128	48,751	50,000	40,839	40,000	-20.00%
4256 PARCEL 5 RENT	482,083	445,000	445,000	445,000	445,000	
4257 PARCEL 6 RENT	336,948	367,580	367,584	367,580	367,584	
TOTAL	949,659	982,320	949,584	984,331	980,584	3.26%
4310 INT. - LOAN TO REDEVELOPMENT	1,119,419	1,170,025	1,209,500	1,161,028	1,210,500	0.08%
TOTAL	1,119,419	1,170,025	1,209,500	1,161,028	1,210,500	0.08%
TOTAL INTEREST & RENT	3,174,460	5,834,548	3,909,084	5,768,068	3,761,597	-3.77%
INTERGOV. REVENUE						
5325 STATE POLICE GRANTS	13,273	49,719	35,000	29,337	-	
5410 STATE ALCOHOL BEV LIC GRANT		4,469		-	15,000	
5420 MOTOR VEHICLE IN-LIEU	696,333	702,070	780,000	503,528	621,000	-20.38%
5425 POST Reimbursements					52,000	
5430 SLESF	163,922	220,062	220,000	218,417	-	-100.00%
5434 SCHOOL RESOURCE OFFICER	70,470	74,185	82,000	80,220	10,000	
5435 TRAP REIMBURSEMENT	92,429	29,710		-	-	
5440 STATE LIBRARY SUPPORT	59,818	92,055	125,000	61,944	60,000	-52.00%
5442 LIBRARY SERVICE & TECH. GRANT	1,000	-		5,000		
5444 21st CENTURY COMM. LEARNING CTR GRANT	212,551	311,669	283,834	(15)	-	
5448 ASES Cohort 6 (ASPIRE GRANT)			661,050	-	1,482,047	
5450 STATE HOMEOWNERS PROP. TAX	95,919	96,060	96,000	98,548	98,600	2.71%
5455 STATE MANDATED COST REIMB.	256,259	684,612	155,000	90,425	50,000	
5460 STATE ROUNDABOUT	-	-	-	-	-	
5520 HIGHWAY THROUGH CITY	1,804	1,810	1,800	471	1,800	
5530 LACTC PROP A TRADE	-	-	-	-	-	
TOTAL	1,663,778	2,266,421	2,439,684	1,087,875	2,390,447	-2.02%
TOTAL INTERGOVERN. REVENUE	1,663,778	2,266,421	2,439,684	1,087,875	2,390,447	

FUND 10 - GENERAL	2005-06	2006-07	2007-08	2007-08	2008-09	%
CHARGE FOR CURRENT SERVICES	ACTUAL	ACTUAL	PROJECTED	ACTUAL	PROJECTED	CHANGE
6120 PLAN CHECK FEES	1,192,058	747,787	700,000	659,555	635,000	-9.29%
6130 PLANNING SERVICE FEES	121,797	119,187	110,000	148,977	110,000	
6135 TIERRA LUNA				200,000	613,439	
6140 SALE OF PUBLIC DOCUMENTS	35,893	43,591	40,000	40,663	35,000	-12.50%
6150 ENGINEERING PLAN CHECK	24,849	43,143	25,000	15,548	17,000	-32.00%
6160 FIRE PLAN CHECK	40,872	45,885	45,000	35,655	32,000	-28.89%
6170 GENERAL PLAN-PLAN CHECK FEE	50,047	111,537	189,728	169,314	123,770	-34.76%
TOTAL	1,465,516	1,111,130	1,109,728	1,269,712	1,566,209	41.13%
6210 POLICE GUARD SERVICE FEE	6,312	52,418	45,000	35,019	45,000	
6215 FIRE ADULT EDUCATION CLASS FEES	32,355	43,522	35,000	38,052	35,000	
6216 FIRE MOVIE SERVICE	58,391	22,640		17,889	65,000	
TOTAL	97,058	118,580	80,000	90,960	145,000	81.25%
6310 WEED ABATEMENT	-	-	-	396	-	
6315 FIRE INSPECTION FEES	34,919	25,576	30,000	73,165	30,000	
6316 HAZMAT PERMIT FEE	94,993	5,451	47,000	74,706	50,000	6.38%
6326 ENGINEERING INSPECTION FEES	39,111	80,840	25,000	46,821	30,000	20.00%
6340 SEWER SURCHARGE	155,928	160,075	157,000	160,839	162,000	3.18%
6345 RUBBISH BILLING	65,831	57,935	66,000	44,776	62,000	-6.06%
TOTAL	390,782	329,877	325,000	400,703	334,000	2.77%
6650 FEE SUPPORTED - RECREATION	171,559	160,229	297,636	129,583	138,000	-53.63%
6651 GYMNASIUM FEES	21,632	23,363	25,000	20,020	22,000	-12.00%
6653 SWIMMING POOL	81,058	82,950	80,000	83,970	82,000	2.50%
6654 CHILD CARE	460,420	580,946	585,000	570,080	553,458	-5.39%
6655 FEE SUPPORTED-SOCIAL SERVICE	149,676	125,128	165,000	43,130	43,150	-73.85%
6656 COMM. SENIOR CENTER	62,090	42,765	40,000	75,445	44,000	10.00%
6657 SOFTBALL	12,080	13,274	12,000	16,377	16,000	33.33%
6658 CONTRACT CLASS FEES		54,336	50,000	146,452	125,000	
6660 DOWNEY THEATRE	140,716	186,430	155,000	180,519	175,000	12.90%
6670 SEASON TICKETS	39,387	41,791	40,000	46,202	40,000	
6680 LIBRARY FINES	92,987	91,480	90,000	94,781	90,000	
6685 LIBRARY COMP. SERVICE	114,612	77,346	91,062	81,565	91,854	0.87%
6690 LIBRARY SERVICE FEES	16,418	16,966	18,000	14,813	14,000	-22.22%
6693 AFTER SCHOOL ED. COHART 2	287,067	381,130	511,889	517,811	-	
6694 AFTER SCHOOL ED. COHART 5				1,211,834		
6695 LITERACY GRANT	29,754	32,087	29,515	29,514	27,795	-5.83%
6696 AFTER SCHOOL ED. COHART 5 TRANSITION				236,389		
TOTAL	1,679,456	1,910,221	2,190,102	3,498,485	1,462,257	-33.23%
6710 FIRE SERVICE CHARGES	-	-	-	-	-	
6720 COMPTON FIRE COMMUNICATIONS	325,542	367,874	373,657	381,755	394,299	5.52%
6750 MONTEBELLO FIRE COMMUNICATIONS	255,585	288,938	290,214	293,378	306,246	5.52%
6780 S.F.SPRINGS FIRE COMMUNICATION	247,161	276,582	279,718	283,081	295,170	5.52%
6781 JPCC EQUIPMENT ACCT		-	-	-	-	
6790 EMERGENCY TRANSPORT FEE	826,385	894,071	950,000	779,922	950,000	
6793 BLS TRANSPORT	519,430	454,190	525,000	561,946	525,000	
6795 EMERGENCY SUBSCRIPTION FEE	172,796	179,236	195,000	209,466	160,000	-17.95%
TOTAL	2,346,899	2,460,891	2,613,589	2,509,548	2,630,716	0.66%
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	
TOTAL CHARGE FOR CURR. SERVICES	6,019,711	5,970,699	6,358,419	7,809,408	6,178,182	

FUND 10 - GENERAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2007-08 ACTUAL	2008-09 PROJECTED	% CHANGE
OTHER REVENUE						
7320 CONTRIBUTIONS FROM PRIVATE/verizon	1,200	-	9,700	400	5,500	
7330 CONTR. OTHER GOVT. AGENCY	391,109	412,620		435,314		
7400 CHARGE TO DOWNEY WATER	736,000	736,000	736,000	736,000	900,000	22.28%
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	161,400	18.29%
7405 CHARGE GOLF COURSE	175,000	175,000	175,000	175,000	175,000	
7406 CHARGE TRANSIT "PROP A"	236,174	242,522	136,743	136,743	132,360	-3.21%
7407 CHARGE CDBG FUND	172,662	155,082	155,082	155,082	154,230	-0.55%
7408 HOME GENERAL ADMIN	7,895	7,424	7,424	7,424	7,368	
7409 CHARGE CATV	12,000	12,000	12,000	12,000	12,000	
7411 CHARGE WASTE REDUCTION	41,235	40,000	40,000	40,000	29,066	-27.34%
7412 CHARGE TRANSIT "PROP C"	-	-	13,560	13,560	13,560	
7413 CHARGE CEMETERY DISTRICT	4,200	4,200	4,200	5,914	4,200	
7416 CHARGE TO LEARNING CENTER FUND	270,479	-	-	-	-	
TOTAL	2,241,104	1,977,998	1,481,659	1,910,587	1,650,184	11.37%
7533 VEHICLE STORAGE	21,765	5,586	10,000	3,175	5,000	-50.00%
7540 MISC. REIMBURSEMENTS	218,106	84,177	20,000	35,381	35,000	75.00%
7544 VEHICLE RELEASE FEE	117,902	87,102	122,000	56,210	122,000	
7547 BOOKING FEE REIMB	88,789	(54,060)	50,000	6,262	10,000	-80.00%
7548 STRIKE TEAM REIMBURSEMENT	73,073	73,665		213,311		
7551 SMI PROGRAM EDUCATION	952	189		708		
7560 MRF TIPPING REVENUE	533,251	345,923	360,000	331,814	363,632	1.01%
TOTAL	1,053,838	542,582	562,000	646,861	535,632	-4.69%
7600 MISC. REVENUE	153,126	53,745	75,000	90,483	100,000	33.33%
7601 PARA MISC. REVENUE	51,341	45,411	47,000	70,363	50,000	6.38%
7605 TRUSTEE INCOME	7,893	6,570	8,000	3,383	5,000	-37.50%
7606 DWI ACCIDENT INVESTIGATION	(25)	-	2,000	-	1,000	-50.00%
TOTAL	212,335	105,726	132,000	164,229	156,000	18.18%
TOTAL OTHER REVENUE	3,507,277	2,626,306	2,175,659	2,721,677	2,341,816	7.64%
TOTAL GENERAL FUND REVENUES	61,265,255	68,959,450	67,793,838	70,225,329	68,711,568	1.35%
7110 SALE OF PROPERTY	5,482,384	-	-	-	-	
TRANSFERS-IN						
9026 GAS TAX	830,000	830,000	830,000	830,000	830,000	
9028 CDBG	278,350	121,474	324,254	121,685	311,357	-3.98%
9051 WATER FUND	506,000	506,000	506,000	506,000	506,000	
9052 GOLF FUND	594,776	380,758	843,392	411,978	926,178	9.82%
ASSET FORFEITURE	25,000	-	-	-	-	
TOTAL TRANSFERS-IN	2,234,126	1,838,232	2,503,646	1,869,663	2,573,535	2.79%
TOTAL GENERAL FUND WITH TRANSFERS	68,981,765	70,797,682	70,297,484	72,094,992	71,285,103	1.40%

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2007-08 ACTUAL	2008-09 PROJECTED	% CHANGE
FUND: 11 - FEDERAL POLICE GRANT						
4100 INVESTMENT EARNINGS	1,195	(445)		(11)		
4150 UNREALIZED GAIN/LOSS	-	640		-		
5100 FEDERAL GRANTS	-	-		104,992		
TOTAL FEDERAL POLICE GRANT	1,195	195	-	104,981	-	
	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2007-08 ACTUAL	2008-09 PROJECTED	% CHANGE
FUND: 20 - WASTE MANAGEMENT						
4100 INTEREST EARNINGS	(493)	412	1,000	3,064	897	
4150 UNREALIZED GAIN/LOSS	-	-		-		
TOTAL INTEREST	(493)	412	1,000	3,064	897	
INTERGOV. REVENUE						
5300 STATE GRANTS	30,484	-	28,779	30,048	28,841	
5340 USED OIL BLOCK GRANT	5,031	3,403	36,935	33,894	42,105	
	-	-	-	-	-	
TOTAL INTERGOV REVENUE	35,515	3,403	65,714	63,942	70,946	
CHARGE FOR CURRENT SERVICES						
6346 AB -939	404,614	406,646	405,000	411,855	410,000	1.23%
TOTAL CHG. CURRENT SERVICES	404,614	406,646	405,000	411,855	410,000	1.23%
OTHER REVENUE						
7600 MISC REVENUE	923	1,851	2,200	1,348	2,200	
TOTAL OTHER REVENUE	923	1,851	2,200	1,348	2,200	
TOTAL WASTE MANAGEMENT	440,559	412,312	473,914	480,209	484,043	2.14%
TRANSFERS-IN						
General Fund	50,000	70,000	70,000	70,000	140,000	
TOTAL WASTE MANAGEMENT & TRANSFERS-IN	490,559	482,312	543,914	550,209	624,043	

FUND: 22 - AIR QUALITY	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2007-08 ACTUAL	2008-09 PROJECTED	% CHANGE
INTEREST AND RENT						
4100 INVESTMENT EARNINGS	12,096	15,912	5,000	22,848	4,487	
UNREALIZED GAIN/LOSS	(2,442)	4,387		2,147		
TOTAL	9,654	20,299	5,000	24,995	4,487	
INTERGOV. REVENUE						
5420 MOTOR VEHICLE IN-LIEU	135,137	136,178	130,000	135,664	130,000	
TOTAL	135,137	136,178	130,000	135,664	130,000	
TOTAL AIR QUALITY FUND	144,791	156,477	135,000	160,659	134,487	-0.38%

FUND: 23 - STREET LIGHTING	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2007-08 ACTUAL	2008-09 PROJECTED	% CHANGE
INTEREST AND RENT						
4100 INVESTMENT EARNINGS	38,807	56,746	35,000	74,783	31,410	-10.26%
4150 UNREALIZED GAIN/LOSS	(8,275)	14,995		8,195		
TOTAL	30,532	71,741	35,000	82,978	31,410	-10.26%
TOTAL INTEREST AND RENT	30,532	71,741	35,000	82,978	31,410	-10.26%
CHARGE FOR CURRENT SERVICES						
6410 RESIDENTIAL LIGHTING - ZONE I	352,177	395,850	395,000	434,467	440,000	11.39%
6420 RESIDENTIAL LIGHTING - ZONE II	205,341	224,242	212,000	218,225	228,000	7.55%
6430 HOLDING - ZONE IV	15,743	17,873	16,100	20,058	19,000	18.01%
6440 SAFETY LIGHTING - ZONE III	617,279	612,284	648,000	607,440	670,000	3.40%
6450 STONEWOOD CENTER - ZONE V	5,628	6,342	5,900	6,403	6,650	12.71%
6460 FIRESTONE - ZONE VI	6,575	(1,318)	6,900	6,548	8,400	
6470 LANDSCAPING	234,678	240,677	247,000	229,738	260,000	5.26%
6600 OTHER REVENUE	3,254	-		(423)		
TOTAL	1,440,675	1,495,950	1,530,900	1,522,456	1,632,050	6.61%
TOTAL CHG. CURRENT SERVICES	1,440,675	1,495,950	1,530,900	1,522,456	1,632,050	6.61%
TOTAL STREET LIGHTING	1,471,207	1,567,691	1,565,900	1,605,434	1,663,460	6.23%

FUND: 26 - STATE GAS TAXES	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2007-08 ACTUAL	2008-09 PROJECTED	% CHANGE
INTEREST AND RENT						
4100 INVESTMENT EARNINGS	155,881	275,824	150,000	211,494	134,615	-10.26%
4150 UNREALIZED GAIN/LOSS	(60,801)	64,884		25,738		
TOTAL	95,080	340,708	150,000	237,232	134,615	-10.26%
TOTAL INTEREST AND RENT	95,080	340,708	150,000	237,232	134,615	-10.26%
INTERGOV. REVENUE						
5120 FAU/ISTEA						
Stewart & Gray Rehab, Woodruff to Bellflower-16574	-	48,566	340,967	338,727	340,967	
Stewart & Gray Rehab, ORSR to WCL-16575	-	25,018	262,860	197,590	262,860	
5300 STATE GRANTS						
GIS based traffic safety grant - 16546	-	-	-	-	-	
MTA Grant--16522	171,883					
Firestone Intstn Impr.-16540	-					
Safe route to school--de Palma--16543	126,000					
Paramount Median proj 16568	-	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	76,942					
Traffic Management Center-16571	94,050					
Downey Traffic control system-16589	-		29,641			
Paramount Blvd F.O. System-16590	-					
Lakewood Blvd Impr Phase 3			260,000			
Misc Curb--16538						
Bellflower/Imperial Hwy Impv						
Paramount Blvd/Firestone to Imperial			32,000			
Telegraph Rd traffic improvements					900,000	
Bellflower/Imperial Hwy intersection					773,000	
Paramount/Firestone Intersection 16601					1,822,000	
Imperial Hwy 16599						
Saferoute to school--16604					446,600	
Firestone/ORSR Grade separation study			400,000		400,000	
School signs					67,500	
Pedestrian countdown heads					43,560	
Driver feedback signs					226,995	
Florence/Arrington intersection					193,500	
Proposition 1B Allocation					1,826,970	
5431 STATE GAS TAX - 2106	408,633	407,573	410,000	394,242	395,000	-3.66%
5432 STATE GAS TAX - 2107	932,630	931,576	932,000	917,326	900,000	-3.43%
5136 STATE PROP 1B ALLOCATION					1,826,971	
5438 AB 2928 TRANSPORTATION REVENUE	506,501	800,962			1,090,000	
5490 STATE GAS TAX - 2105	692,526	689,522	691,000	676,820	685,000	-0.87%
TOTAL INTERGOVERNMENTAL REVENUE	3,273,064	3,155,217	3,358,468	2,524,705	12,200,923	263.29%
5510 COUNTY ROAD IMPROVEMENT						
TOTAL	-	-	-	-	-	
TOTAL INTERGOV. REVENUE	3,273,064	3,155,217	3,358,468	2,524,705	12,200,923	263.29%
OTHER REVENUE						
7320 CONTR PRIVATE SOURCES						
7540 MISC. REIMB.	(429)	430		220,000		
7541 PROP C DISCRETIONARY FUNDS	300,000					
TOTAL OTHER REVENUE	299,571	430		220,000		
TOTAL STATE GAS TAXES	3,667,715	3,496,355	3,508,468	2,981,937	12,335,538	251.59%
TRANSFERS-IN						
Title III Funds						
Prop C Transit Fund	160,521	323,887				
TOTAL GAS TAX REVENUE & TRANSFERS-IN	3,828,236	3,820,242	3,508,468	2,981,937	12,335,538	251.59%

FUND: 25/27 - GRANTS - IN - AID	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2007-08 ACTUAL	2008-09 PROJECTED	% CHANGE
INTEREST AND RENT						
4100 INVESTMENT EARNINGS	200	-		3,742		
INTERGOV. REVENUE						
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	-	-	58,298	5,583	58,928	
Pedestrian--06/07			20,200		20,222	
Pedestrian improvements				37,280	113,891	
5300 STATE GRANTS	115,550					
Safe route to schools--ORSR			-		-	
Parks, Indep. Tennis--17536	-	-	-	-	-	
Rio San Gabriel--Lighting	-	-				
Pool--17540	-	-				
Parks, Wilderness equip--17541	-	-				
Parks, Dennis the Mennace equip--17542	-	-				
Parks, Skateboard Park--13972	122,000	76,685				
Parks, Columbus Sports Fields	29,990					
NASA Park--2002 Bond Act Funds	-		286,000	245,806		
Parks, Rio San Gabriel Park Building	75,847	102,895				
RZB Grant NASA Park			280,163	224,130		
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						
TOTAL INTERGOV. REVENUE	604,104	179,580	644,661	512,799	193,041	-70.06%
OTHER REVENUE						
7320 CONTRIBUTIONS						
7540 MISC. REIMBURSEMENTS	-	-				
7740 SECTION 108 LOAN						
TOTAL OTHER REVENUE	-	-	-	-	-	
TOTAL GRANTS - IN - AID REVENUE	604,304	179,580	644,661	516,541	193,041	-70.06%
TRANSFERS-IN						
9010 GENERAL FUND						
9028 CDBG FUND	5,458					
9052 GOLF FUND						
TOTAL TRANSFERS-IN	5,458					
TOTAL GRANT-IN-AID W/ TRANSFERS	609,762	179,580	644,661	516,541	193,041	

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2007-08 ACTUAL	2008-09 PROJECTED	% CHANGE
FUND: 24 - LEARNING CENTER FUND						
INTERGOV. REVENUE						
5100 FEDERAL GRANTS	2,341,661	-	854,182	457,280	124,182	
TOTAL INTERGOV REVENUE	2,341,661	-	854,182	457,280	124,182	
7320 CONTRIBUCTIONS PRIVATE SOURCES			-		-	
7540 Misc	-	-		-		
Other revenue			-		-	
TOTAL LEARNING CENTER	2,341,661	-	854,182	457,280	124,182	
9061 Transfers-in Employee Benefit Fund		3,242,545		-		
9010 Transfers-in General Fund	-	254,256	435,365	101,355	304,989	
TOTAL LEARNING CENTER W/ TRANSFERS	2,341,661	3,496,801	1,289,547	558,635	429,171	
FUND: 28 - COMMUNITY DEVEL. BLOCK GRANT						
	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2007-08 ACTUAL	2008-09 PROJECTED	% CHANGE
4100 INVESTMENT EARNINGS	55,262	102,574	40,000	15,769	35,897	-10.26%
4200 RENTS	-	-	-	-	-	
TOTAL INTEREST AND RENT	55,262	102,574	40,000	15,769	35,897	-10.26%
INTERGOV. REVENUE						
5150 COMMUNITY DEVEL. BLOCK GRANT	2,045,783	2,710,610	1,542,295	1,858,065	2,164,684	40.35%
5152 CDBG RENTAL REHAB						
5124 LEARNING CENTER						
5445 CONSERVANCY GRANT				225,000		
7150 SECTION 108 LOAN	-	-	2,715,000	-	-	
TOTAL INTERGOV REVENUE	2,045,783	2,710,610	4,257,295	2,083,065	2,164,684	
OTHER REVENUE						
7540 MISC. REIMBURSEMENTS	-	-		-		
7710 SUBSIDY LOAN REFUNDS	7,688	2,602	50,000	1,061	97,000	94.00%
TOTAL OTHER REVENUE	7,688	2,602	50,000	1,061	97,000	94.00%
TOTAL COMMUNITY DEVEL. BLOCK GRANT	2,108,733	2,815,786	4,347,295	2,099,895	2,297,581	-47.15%
TRANSFERS-IN						
9024 Learning Center Fund - 24	172,441	-		-		
9027 GRANTS FUND				469,936		
9040 CAPITAL PROJECT FUND	-	-		128,295		
9051 WATER FUND				3,515,537		
TOTAL TRANSFERS-IN	172,441	-		4,113,768		
TOTAL GRANT-IN-AID W/ TRANSFERS	2,281,174	2,815,786	4,347,295	6,213,663	2,297,581	

FUND: 40 - CAPITAL PROJECTS	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2007-08 ACTUAL	2008-09 PROJECTED	% CHANGE
LICENSE AND PERMITS						
2200 PARKING STALL FEES	6,222	6,422	100,000	5,148	100,000	
TOTAL LICENSE AND PERMITS	6,222	6,422	100,000	5,148	100,000	
INTEREST AND RENT						
4100 INVESTMENT EARNINGS	-	-	-	-	-	
4150 UNREALIZED GAIN/LOSS	-	-	-	-	-	
TOTAL						
4200 RENTS	37,692	37,692	37,692	40,833	37,000	
TOTAL INTEREST AND RENT	37,692	37,692	37,692	40,833	37,000	-1.84%
OTHER REVENUE						
5100 Federal EDA grant (proj 16532)			-		-	
5300 STATE GRANTS	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	-	-	-	-	-	
NASA Park	-	-	300,000	128,295	-	
Golden Park Wood Beam	31,099	-	-	-	-	
GOLDEN PARK PATH REHAB	-	-	15,000	-	-	
FURMAN PARK BLDG REHAB AND PAINTING	-	19,539	-	-	-	
TENNIS COURT REHAB	-	44,773	-	-	-	
APOLLO DANCE STUDIO HVAC	-	-	25,000	21,860	-	
GOLDEN PARK HVAC	-	-	32,000	31,811	-	
WILDERNESS PARK PARKING LOT SEALCOAT	-	-	9,000	8,200	-	
7540 MISC. REIMB.	(22,339)	22,339	-	-	-	
TOTAL OTHER REVENUE	8,760	86,651	381,000	190,166	-	-100.00%
TOTAL CAPITAL PROJECTS REVENUES	53,099	130,765	518,692	236,147	137,000	-73.59%
TRANSFERS-IN						
9010 GENERAL FUND	474,656	825,435	747,681	1,103,814	-	
9024 LEARNING CENTER FUND		12,934		-		
TOTAL TRANSFERS-IN	474,656	838,369	747,681	1,103,814	-	
TOTAL CAPITAL PROJECTS W/ TRANSFERS	527,755	969,134	1,266,373	1,339,961	137,000	-89.18%

FUND: 36 - FIRESTONE FUND	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2007-08 ACTUAL	2008-09 PROJECTED	% CHANGE
INTEREST AND RENT						
4100 INVESTMENT EARNINGS	-	-	10,000	-	8,974	
4150 UNREALIZED GAIN/LOSS	-	-	-	-	-	
TOTAL INVESTMENT EARNINGS	-	-	10,000	-	8,974	
5120 FAU/ISTEA						
Firestone/Paramount impr-16541	-	-	-	-	-	
Firestone Fiber Optic Traf. Sig. System-proj 16523	-	-	-	-	-	
Firestone median proj-proj 16547	34,201	-	-	-	-	
5300 STATE GRANTS						
Firestone median proj 16547			-		-	
TOTAL INTERGOVERNMENTAL REVENUE	34,201	-	-	-	-	
7320 Contribution from private sources						
TOTAL FIRESTONE FUND REVENUES	34,201	-	10,000	-	8,974	

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2007-08 ACTUAL	2008-09 PROJECTED	% CHANGE
FUND: 38 - LAKEWOOD FUND						
4100 INVESTMENT EARNINGS	-	-	50,000	-	44,872	
4150 UNREALIZED GAIN/LOSS	-	-	-	-	-	
TOTAL INVESTMENT EARNIFNGS	-	-	50,000	-	44,872	
5300 STATE GRANTS	-	-	-	-	-	
EDA Undergrounding Utility grant--proj 16665	-	-	2,000,000	-	2,000,000	
Grant for 16666 IMD Phase 2 Lakewood	-	-	-	8,469	971,607	
County Grant	242,518	-	-	-	-	
TOTAL GRANTS	242,518	-	2,000,000	8,469	2,971,607	
7320 CONTRIBUTIONS PRIVATE SOURCES	550,000	-	-	-	-	
TOTAL LAKEWOOD FUND REVENUES	792,518	-	2,050,000	8,469	3,016,479	
Transfer in from Water	2,180,000	466,408	-	202,125	-	
TOTAL LAKEWOOD FUND REVENUES & TRANSFERS-IN	2,972,518	466,408	2,050,000	210,594	3,016,479	
FUND: 34 - NASA INFASTRUCTURE FUND						
4100 INVESTMENT EARNINGS	-	-	-	-	-	
4150 UNREALIZED GAIN/LOSS	-	-	-	-	-	
TOTAL INVESTMENT EARNIFNGS	-	-	-	-	-	
4200 Rent	50,691	91,982	-	36,438	-	
7320 CONTRIBUTIONS FROM PRIVATE SOURCES	-	-	-	-	-	
Retail Developer	-	-	-	-	-	
Studio developer	1,129,758	647,199	143,769	143,770	-	
7600 Misc.	-	959	-	121	-	
TOTAL NASA INFASTRUCTURE FUND REVENUES	1,180,449	740,140	143,769	180,329	-	
FUND: 51 - WATER UTILITY						
INTEREST AND RENT						
4100 INVESTMENT EARNINGS	359,722	393,206	300,000	498,160	269,231	-10.26%
4150 UNREALIZED GAINS/LOSSES	(136,802)	211,655	-	174,894	-	
4200 RENTS AND CONCESSIONS	22,144	19,459	23,000	22,997	23,000	
4310 INT. - NOTE FROM REDEVELOPMENT	-	-	-	-	-	
TOTAL	245,064	624,320	323,000	696,051	292,231	-9.53%
TOTAL INTEREST AND RENT	245,064	624,320	323,000	696,051	292,231	-9.53%
5100 FEDERAL GRANT	-	-	-	-	-	
CHARGE FOR CURRENT SERVICES						
6510 WATER SALES	8,924,262	9,211,079	9,000,000	8,801,783	9,200,000	2.22%
6520 METER INSTALLATIONS	126,630	208,660	125,000	227,500	180,000	44.00%
6530 TURN-ON CHARGES	24,451	30,076	25,000	27,615	25,000	
6532 SPECIAL NOTICE FEE	-	-	-	18,730	-	
6540 HYDRANT RENTAL	446	1,366	1,000	704	1,000	
6560 MISC. INCOME - OPERATING	1,107	1,344	5,000	1,685	5,000	
TOTAL CHG FOR CURRENT SERVICES	9,076,896	9,452,525	9,156,000	9,078,017	9,411,000	2.79%
OTHER REVENUE						
7130 SALE OF EQUIPMENT	2,424	-	-	-	-	
7540 MISC REIMBURSEMENTS	-	239,880	-	-	-	
Kaiser payment for retention basin at Park	-	-	2,000,000	2,000,000	-	
Stewart & Grey water line/private developer	-	-	160,000	-	-	
7600 MISC. REVENUE	15,686	10,226	-	12,401	10,000	#DIV/0!
7610 INTEREST INCOME-BOND TRUST	-	-	-	-	-	
TOTAL OTHER REVENUE	18,110	250,106	2,160,000	2,012,401	10,000	-99.54%
TOTAL WATER UTILITY	9,340,070	10,326,951	11,639,000	11,786,469	9,713,231	-16.55%
Transfers-in:						
9026 TRANSFER FROM GAS TAX FUND	-	-	-	-	-	
TOTAL WATER UTILITY WITH TRANSFERS-IN	9,340,070	10,326,951	11,639,000	11,786,469	9,713,231	

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2007-08 ACTUAL	2008-09 PROJECTED	% CHANGE
FUND: 52 - GOLF COURSE						
INTEREST AND RENT						
4100 INVESTMENT EARNINGS	92,646	117,004	70,000	121,845	62,821	-10.26%
4150 UNREALIZED GAINS/LOSSES	(109,449)	115,844		183,183		
4220 CLUB HOUSE CONCESSIONS	138,559	158,330	142,000	157,215	157,000	
TOTAL	121,756	391,178	212,000	462,243	219,821	3.69%
TOTAL INTEREST AND RENT	121,756	391,178	212,000	462,243	219,821	3.69%
CHARGES FOR CURRENT SERVICES						
6610 GREEN FEES	2,197,128	2,214,030	2,225,000	2,236,390	2,195,000	-1.35%
6621 CART FEES - CITY OWNED	525,752	581,315	580,000	558,558	535,000	-7.76%
6630 DRIVING RANGE FEES	173,509	183,183	175,000	180,751	175,000	
6640 MISC. GOLF FEES	(33,360)	(34,938)	(25,000)	(37,538)	(34,000)	
TOTAL	2,863,029	2,943,590	2,955,000	2,938,161	2,871,000	-2.84%
TOTAL CHG CURRENT SERVICE	2,863,029	2,943,590	2,955,000	2,938,161	2,871,000	-2.84%
OTHER REVENUE						
7600 MISC REVENUE	(1,846)	-		4,285		
7610 INTEREST INCOME - BOND TRUST	6,792	26,070	26,000	28,877	26,000	
TOTAL	4,946	26,070	26,000	33,162	26,000	
TOTAL OTHER REVENUE	4,946	26,070	26,000	33,162	26,000	
TOTAL GOLF COURSE	2,989,731	3,360,838	3,193,000	3,433,566	3,116,821	-2.39%
FUND: 54 - TRANSIT PROP "C"						
TAXES						
1200 SALES TAX	1,563,868	1,511,644	1,600,000	1,503,685	1,550,000	-3.13%
TOTAL TAXES	1,563,868	1,511,644	1,600,000	1,503,685	1,550,000	-3.13%
INTEREST AND RENT						
4100 INVESTMENT EARNINGS	128,612	211,285	120,000	311,483	107,692	-10.26%
4150 UNREALIZED GAINS/LOSSES	(39,295)	44,444		29,696		
TOTAL INTEREST AND RENT	89,317	255,729	120,000	341,179	107,692	-10.26%
5120 FAU/TEA21 proj. Paramount/proj 16576			645,000		645,000	
FAU/TEA21 proj. Paramount rehab/Florence to Lubec			305,000		305,000	
State grant for Paramount F.O. proj 16590			800,000		800,000	
Imperial median--phase 2..16599			40,000		1,466,000	
Florence Ave proj 16603					1,438,000	
7540 MISC REIMBURSEMENTS			-	113,276		
TOTAL TRANSIT - PROP "C"	1,653,185	1,767,373	3,510,000	1,958,140	6,311,692	79.82%
TOTAL TRANSFERS-IN						
PROPOSITION A FUND						
TOTAL TRANSIT- PROP C AND TRANSFERS-IN	1,653,185	1,767,373	3,510,000	1,958,140	6,311,692	79.82%

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2007-08 ACTUAL	2008-09 PROJECTED	% CHANGE
FUND: 55 - TRANSIT PROP "A"						
TAXES						
1200 SALES TAX	1,819,052	1,818,522	1,895,000	1,805,963	1,825,000	-3.69%
TOTAL TAXES	1,819,052	1,818,522	1,895,000	1,805,963	1,825,000	-3.69%
INTEREST AND RENT						
4100 INVESTMENT EARNINGS	72,853	40,274	80,000	41,356	71,795	-10.26%
4150 UNREALIZED GAINS/LOSSES	25,119	32,496		5,045		
TOTAL INTEREST AND RENT	97,972	72,770	80,000	46,401	71,795	-10.26%
INTERGOV. REVENUE						
5100 FEDERAL GRANTS	-	-	-	-	-	
5300 STATE GRANTS	-	-	-	-	-	
TOTAL INTERGOV. REVENUE	-	-	-	-	-	
CHARGE FOR CURRENT SERVICES						
5189 SR. CITIZENS TRANSIT FARE	8,231	7,214	8,000	7,237	8,000	
5193 RTD - BUS PASSES	(28,161)	(40,814)	(40,000)	(43,864)	(44,000)	
TOTAL CHG CURRENT SERVICES	(19,930)	(33,600)	(32,000)	(36,627)	(36,000)	12.50%
OTHER REVENUE						
7600 MISC. REVENUE	52,386	41,305	45,000	47,711	45,000	
TOTAL OTHER REVENUE	52,386	41,305	45,000	47,711	45,000	
TOTAL TRANSIT PROP "A"	1,949,480	1,898,997	1,988,000	1,863,448	1,905,795	-4.14%
TOTAL TRANSFERS-IN						
PROPOSITION C FUND	-	-	1,358,732	1,278,542	1,577,867	
TOTAL TRANSIT- PROP A AND TRANSFERS-IN	1,949,480	1,898,997	3,346,732	3,141,990	3,483,662	4.09%
FUND: 72 - SEWER & STORM DRAIN						
INTEREST AND RENT						
4100 INVESTMENT EARNINGS	-	-	-	-	-	
4150 UNREALIZED GAINS/LOSSES	-	-	-	-	-	
TOTAL INTEREST AND RENT	-	-	-	-	-	
5100 EDA grant Bellflower design (proj 13892)		32,334	-	13,916	-	
EDA grant Bellflower constn	-	-	-	-	-	
5300 STATE GRANT	-	-	-	-	-	
MTA Prop C Discretionary grant	-	-	-	-	-	
TOTAL INTERGOVERNMENTAL REVENUE	-	32,334	-	13,916	-	
CHARGE FOR CURRENT SERVICES						
6335 STORM DRAIN MARKER FEE	125	45		5		
6340 SEWER SURCHARGE	135,609	135,008	135,000	138,804	135,000	
TOTAL CHG CURRENT SERVICES	135,734	135,053	135,000	138,809	135,000	
OTHER REVENUE						
7320 PRIVATE CONTRIBUTIONS--Bellflower sewer & St. Capital Projects on hold	-	-	-	-	395,000	
7600 MISC REVENUE	-	51,605		1,892		
TOTAL OTHER REVENUE	-	51,605	-	1,892	395,000	
TOTAL SEWER & STORM DRAIN	135,734	218,992	135,000	154,617	530,000	292.59%
TOTAL TRANSFERS-IN						
9010 GENERAL FUND	923,801	988,126	1,307,433	1,044,977	1,476,995	
9026 GAS TAX FUND						
9040 CAPITAL PROJECTS FUND -40	-	-	-	-	-	
9051 WATER FUND	88,506	43,037	125,000	125,000	125,000	
9054 PROP C FUND	-	-	-	-	-	
TOTAL TRANSFERS-IN	1,012,307	1,031,163	1,432,433	1,169,977	1,601,995	
TOTAL SEWER/STORM DRAIN & TRANSFERS-IN	1,148,041	1,250,155	1,567,433	1,324,594	2,131,995	36.02%

FUND: 78 - ASSET FORFEITURE	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2007-08 ACTUAL	2008-09 PROJECTED	% CHANGE
INTEREST AND RENT						
4100 INVESTMENT EARNINGS	-	132,858	11,000	117,553	9,872	
4150 UNREALIZED GAINS/LOSSES	-	54,863		20,051		
TOTAL INTEREST AND RENT	-	187,721	11,000	137,604	9,872	
INTERGOV. REVENUE						
5100 FEDERAL GRANTS						
5421 JUSTICE DEPT REVENUE	2,897,250	455,168	200,000	702,801	150,000	
5422 TREASURY DEPT REVENUE	-	-	20,000	-	10,000	
5423 STATE FUNDS SEIZED REVENUE	-	-	10,000	-	10,000	
TOTAL INTERGOV. REVENUE	2,897,250	455,168	230,000	702,801	170,000	
TOTAL ASSET FORFEITURE FUND	2,897,250	642,889	241,000	840,405	179,872	

FUND: 77 - PUBLIC ACCESS	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2007-08 ACTUAL	2008-09 PROJECTED	% CHANGE
INTEREST AND RENT						
4100 INVESTMENT EARNINGS	1,655	(4,051)	1,000	(552)	897	-10.30%
4150 UNREALIZED GAINS/LOSSES	-	696		-		
7600 MISC. REVENUE						
TOTAL INTEREST AND RENT	1,655	(3,355)	1,000	(552)	897	-10.30%
TOTAL PUBLIC ACCESS	1,655	(3,355)	1,000	(552)	897	-10.30%
TRANSFERS IN						
9010 GENERAL FUND	20,000	80,000	168,589	166,599	207,221	
TOTAL PUBLIC ACCESS W/ TRANSFERS	21,655	76,645	169,589	166,047	208,118	22.72%

FUND: REDEVELOPMENT PROJECT FUNDS 86, 89, 91	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2007-08 ACTUAL	2008-09 PROJECTED	% CHANGE
1110 PROPERTY TAXES	(270,781)	-	-	-	-	
INTEREST AND RENT						
4100 INVESTMENT EARNINGS	(8,571)	37,623	10,000	39,597	8,974	-10.26%
4150 UNREALIZED GAINS/LOSSES		36,379		12,998		
4200 RENTS AND CONCESSIONS	-	-	-	-	-	
TOTAL INTEREST AND RENT	(8,571)	74,002	10,000	52,595	8,974	-10.26%
INTERGOV. REVENUE						
5710 LOAN FROM OTHER FUNDS	800,000	1,150,000	1,800,000	1,896,570	2,200,000	
TOTAL INTERGOV. REVENUE	800,000	1,150,000	1,800,000	1,896,570	2,200,000	
OTHER REVENUE						
2200 PARKING	44,000	49,188	48,000	-	48,000	
7600 MISC REVENUE	570	-		47,521		
TOTAL OTHER REVENUE	44,570	49,188	48,000	47,521	48,000	
TOTAL REDEVELOPMENT PROJECT	565,218	1,273,190	1,858,000	1,996,686	2,256,974	21.47%
TRANSFERS IN						
9010 GENERAL FUND						
TOTAL REDEVELOPMENT PROJECT	565,218	1,273,190	1,858,000	1,996,686	2,256,974	
FUND: HOUSING FUNDS 79, 80, 83	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2007-08 ACTUAL	2008-09 PROJECTED	% CHANGE
TAXES						
1110 PROPERTY TAX - SECURED	660,216	625,177	773,000	760,190	788,000	1.94%
1120 PROPERTY TAX - UNSECURED	37,999	147,558	40,000	9,137	155,000	
TOTAL TAXES	698,215	772,735	813,000	769,327	943,000	15.99%
INTEREST AND RENT						
4100 INVESTMENT EARNINGS	128,230	152,957	125,000	160,791	112,179	-10.26%
4150 UNREALIZED GAINS/LOSSES	-	55,331		26,676		
4200 RENT				40,443	43,200	
TOTAL INTEREST AND RENT	128,230	208,288	125,000	227,910	155,379	24.30%
INTERGOV. REVENUE						
5155 FINANCIAL ASSISTANCE	634,405	1,144,090	736,749	833,509	712,852	
5157 COMM HOUSING DEV ORG	-	-	-	-	-	
TOTAL INTERGOV. REVENUE	634,405	1,144,090	736,749	833,509	712,852	
OTHER REVENUE						
7710 SUBSIDY LOAN REFUND	-	16,738	90,000	48,712	90,000	
Other		2,020				
TOTAL OTHER REVENUE	-	18,758	90,000	48,712	90,000	
TOTAL HOUSING	1,460,850	2,143,871	1,764,749	1,879,458	1,901,231	7.73%

FUND: CRA DEBT SERVICE FUNDS 87, 90, 93	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2007-08 ACTUAL	2008-09 PROJECTED	% CHANGE
TAXES						
1110 PROPERTY TAX - SECURED	2,645,155	2,969,298	2,765,000	3,040,761	3,000,744	8.53%
1111 COUNTY DEFERAL	699,560	965,289	705,000	949,266	916,000	
1120 PROPERTY TAX - UNSECURED	151,992	117,357	190,000	36,549	120,000	-36.84%
1140 PROPERTY TAX - PRIOR YEARS	-	280,607	-	-	-	
TOTAL TAXES	3,496,707	4,332,551	3,660,000	4,026,576	4,036,744	10.29%
INTEREST AND RENT						
4100 INVESTMENT EARNINGS	39,507	92,410	50,000	69,501	44,872	-10.26%
4150 UNREALIZED GAINS/LOSSES		12,590		6,513		
TOTAL INTEREST AND RENT	39,507	105,000	50,000	76,014	44,872	-10.26%
OTHER REVENUE						
7605 TRUSTEE INCOME	39,360	39,476	39,000	39,567	39,000	
TOTAL OTHER INCOME	39,360	39,476	39,000	39,567	39,000	
TOTAL CRA DEBT SERVICE	3,575,574	4,477,027	3,749,000	4,142,157	4,120,616	9.91%

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**

FUNCTION	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Actual	2008-09 Budget
GENERAL FUND:					
General Government	\$3,970,048	\$4,496,566	\$4,775,250	\$5,086,749	\$5,131,589
Police	24,404,460	25,904,792	28,919,766	26,931,125	29,139,439
Fire	14,974,957	15,394,909	17,096,203	17,194,331	17,698,952
Public Works	4,314,992	4,563,280	5,304,342	4,800,395	5,206,643
Community Services	5,959,789	6,765,371	7,816,511	8,324,870	8,086,841
Development Services	3,580,249	3,355,653	3,471,322	4,105,846	3,624,374
Total General Fund	57,204,495	60,480,571	67,383,394	66,443,316	68,887,838
FEDERAL POLICE GRANT	63,480	51,100	-	70,156	
NASA MANAGEMENT FUND	12,343	0	-	-	-
WASTE REDUCTION FUND	421,446	464,162	582,591	579,995	611,980
AIR QUALITY FUND	94,427	94,729	107,759	105,475	111,561
STREET LIGHTING FUND	1,224,972	1,341,106	1,305,150	1,618,405	1,570,340
LEARNING CENTER	2,425,042	104,256	1,139,547	556,619	429,171
COMMUNITY DEV BLOCK GRNT	1,399,625	1,683,110	1,648,727	1,598,724	1,342,555
WATER FUND	7,754,228	8,521,761	8,904,164	9,038,722	10,003,432
GOLF COURSE FUND	2,519,128	2,745,082	2,648,383	2,860,343	2,815,005
TRANSIT--PROP C	0	0	126,560	79,016	113,560
TRANSIT--PROP A	2,406,596	2,491,723	2,663,968	2,730,189	2,978,016
SEWER & STORM DRAIN	923,802	987,676	1,262,433	1,021,722	1,330,495
ASSET FORFEITURE	215,420	285,003	325,000	283,693	360,000
CATV	97,184	126,142	166,589	137,568	205,221
TOTAL CITY OPERATING	76,762,188	79,376,421	88,264,265	87,123,943	90,759,174
REDEVELOPMENT:					
Redevelopment Projects	1,118,262	957,152	1,390,932	1,063,151	1,491,017
Housing	1,009,638	1,510,421	2,588,936	1,865,399	2,936,806
Debt Service	3,299,030	4,321,385	3,742,962	4,176,310	4,497,950
Total Redevelopment	5,426,930	6,788,958	7,722,830	7,104,860	8,925,773
TOTAL CITY & REDEVELOPMENT	82,189,118	86,165,379	95,987,095	94,228,803	99,684,947

ADOPTED 2008-09 BUDGET
FY 2008-09 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	PROP 1B FUNDS	TOTAL
	STREETS															
26 - 16005	I-5 CONSORTIUM	\$ 50,000														\$ 50,000
26 - 16484	I-710 CORRIDOR CONSORTIUM	\$ 25,000														\$ 25,000
26 - 16572	917605 MAJOR COORIDOR STUDY	\$ 20,000														\$ 20,000
26 - 16461	PAVEMENT MGMT SYSTEM (Upgrade)	\$ 20,000	\$ 10,000													\$ 30,000
36 - 16488	FIRESTONE REHAB - ORSR to Nash												\$ 1,299,718			\$ 1,299,718
38 - 16665	LAKEWOOD BLVD--PHASE 1C MEADOW TO DALEN	\$ -			\$ 2,000,000			\$ -						\$ 1,319,592		\$ 3,319,592
38 16666	LAKEWOOD BLVD--PHASE 2 DALEN TO GARDENDALE		\$ 811,250		\$ 971,607									\$ 854,123		\$ 2,636,980
26 16566	3RD STREET SIDEWALKS-NEW TO LA REINA	\$ 350,000														\$ 350,000
54 16576	PARAMOUNT REHAB,BROOKMILL TO ALAMEDA		\$ 827,400	\$ 645,000												\$ 1,472,400
26 16583	9255 IMPERIAL CONTAM. REMEDIATION	\$ 150,000														\$ 150,000
25 16586	PEDESTRIAN IMPROVEMENTS - FY05/06				\$ 58,928											\$ 58,928
54 16595	PARAMOUNT REHAB-FLORENCE TO LUBEC		\$ 391,700	\$ 305,000												\$ 696,700
26 16592	DOWNEY AV REHAB-GARDENDALE TO IMPERIAL	\$ 90,300	\$ 361,400													\$ 451,700
26 16593	DOWNEY AV REHAB-FLORENCE TO GALLATIN	\$ 499,500														\$ 499,500
26 16571	CITYWIDE RESURFACING	\$ 1,506,000													\$ 826,970	\$ 2,332,970
26 16538	MISC. REPAIR, CURB RAMP & SIDEWALK CONST.	\$ 480,000														\$ 480,000
25 16591	PEDESTRIAN IMPROVEMENTS - FY06/07				\$ 20,222											\$ 20,222
26 16667	LAKEWOOD BLVD IMPROVEMENTS PHASE 3N/0 5TH ST	\$ 400,000			\$ -											\$ 400,000
26 16601	PARAMOUNT BLVD AT FIRESTONE BLVD IMPRVMTS	\$ 1,145,000			\$ 1,822,000											\$ 2,967,000
26 16602	FIRESTONE/ORSR RR GRADE SEPARATION STUDY	\$ 100,000			\$ 400,000											\$ 500,000
26 16605	BELLFLOWER BLVD AT IMPERIAL IMP.	\$ 100,000			\$ 773,000											\$ 873,000
26 16606	TELEGRAPH RD TRAFFIC IMPROVEMENTS-Phase One		\$ 100,000		\$ 900,000											\$ 1,000,000
25 16607	PEDESTRIAN IMPROVEMENTS--2007-08				\$ 113,891											\$ 113,891
	TOTAL STREETS	\$ 4,935,800	\$ 2,501,750	\$ 950,000	\$ 7,059,648	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,299,718	\$ 2,173,715	\$ 826,970	\$ 19,747,601
	TRAFFIC SAFETY															
26 - 16454	SAFETY IMPROVEMENT PROG	\$ 150,000														\$ 150,000
36 16552	SIGNAL SYSTEM INTEGRATION												\$ 129,000			\$ 129,000
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
54 16590	PARAMOUNT BLVD F.O. SYSTEM		200,000		800,000											\$ 1,000,000
54 16599	IMPERIAL MEDIAN, SAFETY & REHAB IMPROV PH 2	484,000	650,000		1,466,000										1,000,000	\$ 3,600,000
26 16604	SAFE ROUTE TO SCHOOL-OLD RIVER SCHOOL RD	\$ -			\$ 446,600											\$ 446,600
54 16603	FLORENCE AVENUE TRAFFIC SIGNAL COMM SYS		\$ 360,000		\$ 1,438,000											\$ 1,798,000
54 16598	IMPERIAL HWY TRAFFIC SIGNAL COMM SYSTEM		\$ 140,000													\$ 140,000
26 16594	PARAMOUNT/TELEGRAPH T.S. UPGRADE	\$ 60,000														\$ 60,000
54 16596	CITYWIDE TRAFFIC SIGNAL COMM SYSTEM EXP		\$ 20,000													\$ 20,000
26 16609	SCHOOL SIGNS AND MARKINGS AT 26 LOCATIONS	\$ 7,500			\$ 67,500											\$ 75,000
26 16610	PEDESTRIAN COUNTDOWN HEADS	\$ 4,840			\$ 43,560											\$ 48,400
26 16611	DRIVER FEEDBACK SIGNS 20 LOCATIONS				\$ 226,995											\$ 226,995
26 16612	FLORENCE AVENUE/ARRINGTON TRAFFIC SIGNAL	\$ 21,500			\$ 193,500											\$ 215,000
																\$ -
	TOTAL TRAFFIC SAFETY	\$ 1,239,840	\$ 1,370,000	\$ -	\$ 4,682,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,000	\$ -	\$ 1,000,000	\$ 8,420,995

ADOPTED 2008-09 BUDGET
FY 2008-09 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	PROP 1B FUNDS	TOTAL
PUBLIC FACILITIES																
28 - 17225	HOME MODIFICATIONS										\$ 75,000					\$ 75,000
54 - 15658	PUBLIC WORKS CONSOLIDATION EIR		347,619													\$ 347,619
55 - 15658	PUBLIC WORKS YARD PROPERTY ACQ		\$ 1,000,000					\$ 1,000,000								\$ 2,000,000
	TOTAL PUBLIC FACILITIES	\$ -	\$ 1,347,619	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 2,422,619
WATER UTILITY																
51 - 18606	WATER METER REPLACEMENT							\$ 100,000								\$ 100,000
51 - 18642	WATER WELL REFURBISHMENT							\$ 200,000								\$ 200,000
51 - 18647	TELEMETRY SYSTEM MODIFICATIONS							\$ 100,000								\$ 100,000
51 - 18654	WATER DISTRIBUTION MAINS (Design & Const)							\$ 200,000								\$ 200,000
51 - 18655	TRANSMISSION SYSTEM VALVE REPLACEMENT							\$ 300,000								\$ 300,000
51 - 18665	NEW WATER WELL AT WATER YARD							\$ 2,800,000								\$ 2,800,000
51 - 18666	WELL SITE SECURITY							\$ 200,000								\$ 200,000
51 - 18667	WELL ABANDONMENT (2)							\$ 100,000								\$ 100,000
51 - 18669	REPAVE WELL SITE (7)							\$ 80,000								\$ 80,000
51 - 18670	LA REINA GROUNDWATER PROTECTION PROJECT							\$ 75,000								\$ 75,000
51 - 18671	WELL SITE SURVEYS (10)							\$ 150,000								\$ 150,000
51 - 18672	WATER SYSTEM MASTER PLAN							\$ 50,000								\$ 50,000
	TOTAL WATER UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,355,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,355,000

ADOPTED 2008-09 BUDGET
FY 2008-09 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	PROP 1B FUNDS	TOTAL
SEWER & STORM WATER																
72 - 13919	SEWER MASTER PLAN									\$ 50,000						\$ 50,000
72 - 13955	QUILL DRIVE SEWER LINE									\$ 35,000						\$ 35,000
72 - 13941	REFURBISH SEWER LIFT STATION									\$ 40,000						\$ 40,000
72 - 13944	STORM DRAIN REPAIR (MTD)									\$ 50,000						\$ 50,000
72 - 13983	POLLUTION DISCHARGE ELIMINATION SYSTEM									\$ 50,000						\$ 50,000
72 - 13999	SEWER MAIN REPAIR									\$ 50,000						\$ 50,000
72 - 14010	SEWER VIDEO ASSESSMENT									\$ 100,000						\$ 100,000
72 - 14012	CATCH BASIN INSERTS									\$ 100,000						\$ 100,000
72 - 14011	REFURBISH STORM DRAIN LIFT STATION									\$ 20,000						\$ 20,000
	TOTAL SEWER & STORM WATER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,000	\$ -	\$ -	\$ -		\$ -	\$ 495,000
COMMUNITY SERVICES																
28 - 17207	DOWNEY UNIFIED SCHOOL GRANT										\$ 31,000					\$ 31,000
28 - 17217	NEIGHBORHOOD PRESERVATION (GRASP/ASPIre Prog)										\$ 34,769					\$ 34,769
52 - 17553	RIO HONDO COURSE PATHWAY MODIFICATION											\$ 30,000				\$ 30,000
52 - 17554	AUTOMATIC DOOR OPENER @ RIO HONDO											\$ 10,000				\$ 10,000
	TOTAL COMMUNITY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,769	\$ 40,000	\$ -	\$ -	\$ -	\$ 105,769
REDEVELOPMENT																
28 - 20535	COMMERCIAL/RESIDENTIAL ACQUISITION						\$ 300,000		\$ -		\$ 500,000					\$ 800,000
91 - 20537	BUSINESS SUPPORT AND ATTRACTION								620,000		0					\$ 620,000
91 - 20536	3RD STREET PARKING LOT					\$ 100,000			200,000							\$ 300,000
	TOTAL REDEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 300,000	\$ -	\$ 820,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,720,000
	TOTAL CAPITAL PROJECTS	\$ 6,175,640	\$ 5,219,369	\$ 950,000	\$ 11,741,803	\$ 100,000	\$ 300,000	\$ 5,355,000	\$ 820,000	\$ 495,000	\$ 640,769	\$ 40,000	\$ 1,428,718	\$ 2,173,715	\$ 1,826,970	\$ 37,266,984

ADOPTED 2008-09 BUDGET
CITY OF DOWNEY
GENERAL FUND EQUIPMENT
FOR ADDITIONAL EQUIPMENT
2008-09

DESCRIPTION

GENERAL GOVERNMENT

TOTAL GENERAL GOVERNMENT \$ -

COMMUNITY SERVICES

No new equipment

TOTAL COMMUNITY SERVICES \$ -

POLICE DEPARTMENT

TOTAL POLICE DEPARTMENT \$ -

FIRE DEPT

TOTAL FIRE DEPARTMENT \$ -

PLANNING

No new equipment

BUILDING

===== \$ -

PUBLIC WORKS

TOTAL PUBLIC WORKS \$ -

TOTAL NEW EQUIPMENT \$ -
=====

**CITY OF DOWNEY
WASTE REDUCTION FUND EQUIPMENT
2008-09
DESCRIPTION**

No equipment requested

TOTAL WASTE REDUCTION FUND \$ -

**CITY OF DOWNEY
LEARNING CENTER EQUIPMENT
2008-09
DESCRIPTION**

No equipment requested

TOTAL LEARNING CENTER FUND \$ -

**COMMUNITY DEVELOPMENT BLOCK GRANT FUND
2008-09
DESCRIPTION**

Gas Powered Pressure Washer	1,500	
Adj. Metal Ladders w/Horizontal Platforms (2)	1,400	
TOTAL CDBG FUND	2,900	\$ <u> 2,900</u>

**WATER FUND EQUIPMENT
2008-09
DESCRIPTION**

Ground Water Model	\$ 707	
Magnum Light Tower	7,770	
Soil Surgeon Equipment	3,850	
Laptop PC	2,200	
Pipe and Cable Tracer/Locator (13649;13650)	2,880	
Touch-Read Probe for Meter Reading (22582)	2,045	
Ford F350 Utilities Truck (3556)	35,000	
Computer Server	7,500	
Laptop Computer (23499)	2,500	
Ford F350 Utilities Truck (3570)	35,000	
Meter Read System (22402-22409)	28,000	
TOTAL WATER FUND	127,452	\$ <u> 127,452</u>

**CITY OF DOWNEY
SEWER & STORM DRAIN EQUIPMENT
2008-09
DESCRIPTION**

Trailer Mounted Jetter	\$	45,000	
Portable Gas Compressor		1,500	
TOTAL SEWER & STORM DRAIN FUND			\$ 46,500

**ASSET FORFEITURE FUND
2008-09
DESCRIPTION**

POLICE DEPARTMENT

ADMINISTRATION			
Laptop Computer (2)		4,764	
Colt Law Enforcement Carbine (3)		6,138	
GPS Automatic Vehicle Locator		136,504	
Lateral File Cabinet & Lateral File Top (3)		2,316	
Cardiovascular & Strength Machines		44,500	
Canon ImageRunner 7105 (23463)		24,133	
CCTV Camera Project Enhancement		44,383	
	total	262,738	
FIELD OPERATIONS			
Work Stations-Furniture (2)		4,700	
LCD Monitors (2); Computer (1)		6,718	
Digital Audio Recorders (22)		1,906	
Police Portable Radios (10)		37,255	
Coban Remote Microphones (20)		8,660	
Thermal Imaging Cameras (2)		16,236	
Police Vehicle & Equipment Upgrades		64,000	
Preemption Emitter System (33)		41,067	
	total	180,542	
DETECTIVES			
Movable Shelves (Narcotics/Gun Room)		15,000	\$ -
Laptop PC		2,382	
Digital Camera w/Lens		2,382	
	total	19,764	
TOTAL ASSET FORFEITURE			\$ 463,044

**GOLF FUND EQUIPMENT
2008-09**

DESCRIPTION

G-20 Bunker Sand	\$	18,000	
Golf Course Protective Netting		7,400	
Driving Range Protective Netting		8,000	
Golf Carts (30)		141,739	
Global Service Plan w/New Irrigation Computer		11,000	
PSI Main Pump		20,000	
Protective Netting for Golf Course		20,000	
TOTAL GOLF FUND			\$ 226,139

TRANSIT FUND (#55) EQUIPMENT**2008-09****DESCRIPTION**

Storage Container	\$	3,831
Transit Van / Dial-A-Ride		65,477
Transit Tubes (75)		34,220
Trash Units (35) and Bus Benches (30)		31,950
Vertical Compressor		416
Pressure Washer		1,082
Transit Vehicles / Dial-A-Ride (3)		344,851
Bus Cameras (10)		28,480
Digital Video Recorder & Surveillance System		43,177
TOTAL TRANSIT FUND	\$	<u>553,484</u>

REDEVELOPMENT FUND EQUIPMENT**2008-09****DESCRIPTION**

No equipment requested		
TOTAL REDEVELOPMENT FUND	\$	<u>-</u>

**CITY OF DOWNEY
EQUIPMENT REPLACEMENT FUND
2008-09**

DESCRIPTION

GENERAL GOVERNMENT

City Manager	Sedan	\$ 30,000
Finance	Laser Printer (14852)	1,170
MIS	Core Backbone Switch - Cisco 3750	5,786
	Core Backbone Switches - Cisco 3560 (5)	34,982
TOTAL GENERAL GOVERNMENT		\$ 71,938

COMMUNITY SERVICES

RECREATION	Power Volleyball Transport System	\$ 925
	Server for CLASS registration program	\$ 18,000
	Mity Lite Tables (12) and Table Caddy (1) 12107;14736;	\$ 2,420
	Foosball Tournament Table (2); Foosball Table (1) 20616;1	\$ 1,590
	Apollo Park security camera	\$ 8,350
	Shure W/L Microphone (1); Shure Microphone (2)	\$ 732
	total	<u>\$ 32,017</u>
LIBRARY	3M Thumper Security Device (12078)	3,524
	Tally Printer	9,595
	Steel Book Trucks (7) (12265;12266;12737;12222;13665)	2,016
	Dell Computers (16) (22704;22858;22862;22865;22908;229	27,200
	total	<u>42,335</u>
SOCIAL SERVICES	Lobby Furniture - Sofas(2); Chairs (4); Tables (2); (20531;2	6,392
	Computer Systems (6); (20221;20224;21691;21693;21695;	11,785
	Canon ImageRunner 3045 Copier; (23462)	13,500
	total	<u>31,677</u>
THEATER	Power strips	26,704
	total	<u>26,704</u>
TOTAL COMMUNITY SERVICES		\$ 132,733

BUILDING AND SAFETY

Desktop Computers w/Monitors (12); (22504;14806;24188;	16,800
^Canon ImageWriter 3045/3035 Copier (Note: Cost split w/	6,500
TOTAL BUILDING AND SAFETY	<u>\$ 23,300</u>

PLANNING

Dell Computers w/Monitors (8); (23076;23074;23080;23086	11,200
Dell Computer w/Monitor (23078)	1,600
^Canon ImageRunner 3045/3035 Copier (Note: Cost split w	6,500
Dell Computers w/Monitors (3); (23084;22852;23075)	4,200
TOTAL PLANNING	<u>\$ 23,500</u>

FIRE DEPARTMENT

ADMINISTRATION	HP Laptop Computer	2,000
	total	<u>2,000</u>
EMS	Patient Cot (2) (23480; 23926)	11,200
	Paramedic unit (Ford F450); (935)	165,000
	total	<u>176,200</u>
SUPPRESSION	Fire Pumpers - Triple Combination (2); (919; 920)	Lease item
	VHF Portable Radios (12); (14502-14516;14001;13996;1399	40,200
	Velocity Variable Nozzles (4)	43,250
	SCBA's (20)	130,000
	Bendix King VHF Portable Radios (3); (20748;20749;20188)	2,954

F-350 Pick-Up Truck-Code III Equipped (921)	74,000
Chainsaws (2); (11720;13385)	3,200
Hydrant Valve (6)	6,600
Gas Monitors (4)	9,950
HP All-In-One Printer/Fax (4); (23154;21721;21538)	1,165
total	<u>311,319</u>

TOTAL FIRE DEPARTMENT \$ **489,519**

POLICE DEPARTMENT

ADMINISTRATION Beretta Model 92F Duty Pistol (10); (20697-20706)	5,402
Canon ImageRunner 7105 (23463)	24,133
Sierra Wireless AirCard (50)	1,894
Dell Server PowerEdge 2950 (CRSVH11)	11,367
Cisco Network Switches (2)	15,155
Dell LT03 Backup Device w/Media	4,547
Symatec Backup Exec 11d Software License	3,789
MS SQL Server 2005 Service Pack 2	12,990
total	<u>79,277</u>

FIELD OPERATIONS Locking Mechanisms for Jail Doors (19)	39,242
Digital Audio Recorders (84)	7,275
Portable Police Radios (40)	149,018
Pyxis Digital Audio Recorder	71,374
CAD Computer Monitors (10)	11,500
CAD Computers for Dispatch (2)	4,330
Police Assistant Truck (#423)	29,500
Police Vehicles - Ford Crown Vic (10); (#813;858;859;860;861)	430,000
total	<u>742,239</u>

DETECTIVES Ballistic Helmets & Entry Vests w/Armor (8)	11,952
total	<u>11,952</u>

TOTAL POLICE EQUIP. REPL. FUND \$ **833,468**

PUBLIC WORKS

ADMINISTRATION HP B&W Laser Printer (14240)	700
total	<u>700</u>

MAINTENANCE SERVICES Computer Workstations (2); (22465;21359)	3,000
Skip Loader (3363)	84,110
Air Compressor (3387)	15,155
HP Printer, All-In-One	406
Mobil Mechanic Service Truck (3686)	43,224
Wheel/Tire Balancer (11758)	6,230
Chain Saw, 25", (14532)	823
total	<u>152,948</u>

TOTAL PUBLIC WORKS \$ **153,648**

TOTAL REPLACEMENT EQUIPMENT \$ **1,728,106**

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 2008-09. 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 1,2008	REVENUES	IN	OUT	RESOURCES	EXPENDITURES	OUTLAY	PROJECTS	REQUIREMENTS	FOR APPOR.
					AVAILABLE					JUNE 30,2009
GENERAL FUND	\$12,126,477	\$68,711,568	\$2,573,535	\$2,129,205	\$81,282,375	\$68,887,838	-	-	\$68,887,838	\$12,394,537
WASTE MANAGEMENT	41,364	484,043	\$140,000	-	665,407	611,980	-	-	611,980	53,427
AIR QUALITY	609,633	134,487	-	-	744,120	111,561	-	-	111,561	632,559
STREET LIGHTING	1,732,614	1,663,460	-	-	3,396,074	1,570,340	-	-	1,570,340	1,825,734
GAS TAX	4,603,179	12,335,538	-	830,000	16,108,717	-	-	12,875,765	12,875,765	3,232,952
SEWER & STORM DRAIN	495,351	530,000	\$1,601,995	-	2,627,346	1,330,495	46,500	495,000	1,871,995	755,351
CAPITAL PROJECTS	665,179	137,000	-	-	802,179	-	-	100,000	100,000	702,179
FIRESTONE	2,925,000	8,974	-	-	2,933,974	-	-	1,428,718	1,428,718	1,505,256
LAKEWOOD	344,002	3,016,479	-	-	3,360,481	-	-	5,145,322	5,145,322	(1,784,841)
ASSET FORFEITURE	4,808,379	179,872	-	-	4,988,251	360,000	463,044	-	823,044	4,165,207
PUBLIC ACCESS	28,982	897	207,221	-	237,100	205,221	-	-	205,221	31,879
SUB TOTAL	28,380,160	87,202,318	4,522,751	2,959,205	117,146,024	73,077,435	\$509,544	20,044,805	93,631,784	23,514,240
					-				-	-
STATE GRANTS		\$193,041	-	-	193,041	-	-	193,041	193,041	-
LEARNING CENTER	\$3,112,627	\$124,182	\$304,989	-	3,541,798	429,171	-	-	429,171	3,112,627
CDBG		2,297,581	-	311,357	1,986,224	1,342,555	2,900	640,769	1,986,224	-
SUB TOTAL	3,112,627	2,614,804	\$304,989	311,357	5,721,063	1,771,726	2,900	833,810	2,608,436	3,112,627
					-				-	-
WATER FUND	8,325,830	9,713,231	-	631,000	17,408,061	10,003,432	127,452	5,355,000	15,485,884	1,922,177
GOLF COURSE FUND	2,276,243	3,116,821	-	926,178	4,466,886	2,815,005	226,139	40,000	3,081,144	1,385,742
TRANSIT - "PROP. A"	904,075	1,905,795	\$1,577,867	-	4,387,737	2,978,016	553,484	1,000,000	4,531,500	(143,763)
TRANSIT - "PROP. C"	6,553,792	6,311,692	-	1,577,867	11,287,617	113,560	-	8,873,369	8,986,929	2,300,688
SUBTOTAL	18,059,940	21,047,539	\$1,577,867	3,135,045	37,550,301	15,910,013	907,075	15,268,369	32,085,457	5,464,844
									-	-
REDEVELOPMENT	1,584,003	2,256,974	-	-	3,840,977	1,491,017	-	820,000	2,311,017	1,529,960
HOUSING SET - ASIDE	6,539,509	1,901,231	-	-	8,440,740	2,936,806	-	300,000	3,236,806	5,203,934
CRA - DEBT SERVICE	2,904,489	4,120,616	-	-	7,025,105	4,497,950	-	-	4,497,950	2,527,155
SUB TOTAL	11,028,001	8,278,821	-	-	19,306,822	8,925,773	-	1,120,000	10,045,773	9,261,049
TOTAL CITY BUDGET	\$60,580,728	\$119,143,482	\$6,405,607	\$6,405,607	\$179,724,210	\$99,684,947	\$1,419,519	\$37,266,984	\$138,371,450	\$41,352,760
INTERGOV. SERVICE FUNDS										
FRINGE BENEFIT FUND	\$4,775,000	\$24,840,603	-	-	\$29,615,603	\$27,377,663	-	-	\$27,377,663	\$2,237,940
EQUIPMENT FUND	3,816,000	3,176,490	-	-	6,992,490	2,010,454	1,728,106	-	3,738,560	3,253,930
CIVIC CENTER	69,000	1,188,098	-	-	1,257,098	1,161,323	-	-	1,161,323	95,775
LIABILITY INSURANCE		1,104,100	-	-	1,104,100	1,100,000	-	-	1,100,000	4,100
TOTAL INT. SERV FUNDS	\$8,660,000	\$30,309,291	-	-	\$37,865,191	\$31,649,440	\$1,728,106	-	\$33,377,546	\$5,591,745

**FUND TRANSFERS
2008-2009 FISCAL YEAR**

Fund From	Fund To							Total
	General	CATV	Cap. Projects	Sewer & Storm Drain	Waste Manag't	Learning Center	Proposition A Transit	
General		207,221	-	(3) 1,476,995	(4) 140,000	\$304,989		2,129,205
Gas Tax	830,000			-				830,000
CDBG	311,357 (1)		-					311,357
Water	506,000			125,000				631,000
Golf	926,178 (2)							926,178
Prop C	-						\$1,577,867	1,577,867
Total	2,573,535	207,221	-	1,601,995	140,000	304,989	1,577,867	6,405,607

(1) Code Enforcement	245,454	(4) SANITATION	\$355,123
Rio Hondo Home	17,500	STREET SWEEPING	\$485,000
Adult Literacy	25,000	ST SW ENFORCEMENT	\$72,817
Senior Nutrition	2,500	STORM WATER ENG	\$417,555
		EQUIPMENT	\$46,500
		QUILL STREET SEWER LINE	\$100,000
ARC	11,500	Total	<u>\$1,476,995</u>
Child. Dentist	-		
Salvation Army	3,000		
Family Crisis Ct	-		
True Last.Connect.	3,403		
SoCalRehabCtr	3,000		
Total	<u>311,357</u>		
(2) Apollo Progs		Transit	
3122,3123,		FIXED ROUTE	1,369,758
4321, 4340	992,178	SPEC EVENTS	<u>\$208,109</u>
Less rev		Total	<u>1,577,867</u>
6651,6656	66,000		
Net	<u>926,178</u>		
(3) New Equipment	-		
Total	<u>-</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. The recent history of Downey's staffing is shown in the table below:

	1990-91	2000-01	2004-05	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Proposed</u>
General Government	13	9	9	10	10	11
General Services	24	24	23	24	25	25
Police	152	165	166	173	176	179
Fire	91	87	86	85	85	85
Public Works	99	83	81	81	85	84
Community Services	34	36	38	38	42	42
Development Services	<u>42</u>	<u>29</u>	<u>32</u>	<u>35</u>	<u>36</u>	<u>35</u>
	<u>455</u>	<u>433</u>	<u>435</u>	<u>446</u>	<u>459</u>	<u>461</u>

The budget makes six changes in the staffing level. Four of the changes are related to a management reorganization that the City Council approved on September 11, 2007. The fifth change adds three police officer positions, and the sixth change deletes a temporary full-time maintenance position for an employee who was in Iraq but has returned to the City workforce.

Positions added:

Deputy City Manager—Special Projects
 Deputy City Manager—Development
 Police Officers—(3)

Positions deleted:

Building Official
 Associate Planner (City Planner position will be retained instead)
 Maintenance Worker (temporary worker for employee in Iraq)

The budget also includes two position upgrades, as follows:

Assistant to the City Manger to Assistant Deputy City Manager
 Secretary to the City Clerk to Deputy City Clerk

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

	<u>AUTHORIZED</u>		
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<u>CITY COUNCIL</u>			
Secretary to the City Council	1	1	1
<u>CITY ATTORNEY</u>			
City Attorney/Economic Development Director	1	0	0
<u>CITY CLERK</u>			
City Clerk	1	1	1
Chief Deputy City Clerk	1	1	0
Deputy City Clerk	0	0	1
Secretary to the City Clerk	<u>1</u>	<u>1</u>	<u>1</u>
Total	3	3	3
<u>CITY MANAGER</u>			
City Manager	1	1	1
Assistant City Manager	1	1	1
Deputy City Manager—special projects	0	0	1
Executive Secretary (filled with part-time)	1	1	1
Assistant to the City Manager (77-1230)	1	1	0
Assistant Deputy City Manager (77-1230)	0	0	1
Administrative Assistant/PIO (77-1230)	0	1	1
Secretary to the City Manager	<u>1</u>	<u>1</u>	<u>1</u>
Total	5	6	7
<u>GENERAL SERVICES</u>			
<u>Finance</u>			
Finance Director/Risk Manager	1	1	1
Administrative Assistant	1	1	1
Administrative Clerk II	5	5	5
Finance Manager	1	1	1
Revenue Supervisor	1	1	1
Accountant	3	3	3
Senior Account Clerk	1	1	1
Junior Accountant	<u>1</u>	<u>1</u>	<u>1</u>
Total	14	14	14
<u>Purchasing</u>			
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>2006-07</u>	<u>2007-08</u>	<u>2008-09</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	1	1
Personnel Technician	<u>1</u>	<u>1</u>	<u>1</u>
Total	3	4	4
GENERAL SERVICES TOTAL:	23	25	25

POLICEAdministration

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

Code Enforcement*

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
2006-07 2007-08 2008-09

POLICE (continued)Field Operations

Captain	1	1	1
Lieutenant	3	3	3
Sergeant	10	10	10
Corporal	16	14	17
Motor Officer	8	8	8
Police Officer	46	51	51
Parking Enforcement Officer	3	3	3
Police Assistant	6	6	6
Senior Communications Operator	1	1	1
Communications Operator	11	11	11
Secretary	<u>1</u>	<u>1</u>	<u>1</u>
Total	106	109	112

Investigation

Captain	1	1	1
Lieutenant	1	1	1
Sergeant	3	3	3
Corporal	20	22	20
Police Officer	2	0	2
Senior Identification Technician	1	1	1
Forensic Specialist	3	3	3
Police Assistant	2	2	2
Secretary	<u>2</u>	<u>2</u>	<u>2</u>
Total	35	35	35

POLICE DEPARTMENT TOTAL:	173	176	179
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	<u>AUTHORIZED</u>		
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<u>FIRE</u>			
<u>Administration</u>			
Fire Chief	1	1	1
Executive Secretary	<u>1</u>	<u>1</u>	<u>1</u>
Total	2	2	2
<u>Suppression</u>			
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
<u>Emergency Medical Services</u>			
Fire Captain (10-2635)	1	1	1
Firefighter/Paramedic	<u>12</u>	<u>12</u>	<u>12</u>
Total	13	13	13
<u>Joint Communications</u>			
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
<u>Prevention</u>			
Battalion Chief/Assistant Chief	1	1	1
Fire Captain	1	1	1
Haz. Mat. Specialist	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>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<u>PUBLIC WORKS</u>			
<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 (temporary inc. in 2007-08)	<u>5</u>	<u>6</u>	<u>5</u>
Total	8	9	8
<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
2006-07 2007-08 2008-09

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	2.5	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
Principal Engineer (72-3182)	1	1	1
Inspector/Plan Checker (72-3182)	0	1	1
Associate Civil Engineer	3	3	3
Senior Civil Engineer (1 CIP; 1 General Fund)	1	2	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	14	14

AUTHORIZED
2006-07 2007-08 2008-09

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>6</u>	<u>7</u>	<u>7</u>
Total	11	12	12

Customer Service

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

Program Support/Management

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

PUBLIC WORKS DEPARTMENT TOTAL:	81	85	84
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<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
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COMMUNITY SERVICESAdministration

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)	<u>1</u>	<u>1</u>	<u>1</u>
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Apollo Community/Senior Center

Recreation Coordinator (10-4321)	1	1	1
Social Services Manager (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	1	1	0
Program Supervisor	0	1	1
Program Coordinators	0	3	3
Secretary	<u>0</u>	<u>1</u>	<u>1</u>
Total	1	5	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 Supervisor/Theatre	<u>1</u>	<u>1</u>	<u>1</u>
Total	2	2	2

AUTHORIZED
2006-07 2007-08 2008-09

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	1	1	1
 COMMUNITY SERVICES DEPARTMENT TOTAL:	 38	 42	 42

COMMUNITY DEVELOPMENTPlanning

Deputy City Manager—Development	0	0	1
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	0
Assistant Planner II	1	1	1
Assistant Planner	2	2	2
Executive Secretary	0	0	0
Secretary	<u>1</u>	<u>1</u>	<u>1</u>
Total	9	9	9

COMMUNITY DEVELOPMENT (Continued)

	<u>AUTHORIZED</u>		
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<u>Redevelopment</u>			
Economic Development Director	0	1	1
Business Dev. Manager	1	1	1
Executive Secretary	1	1	1
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>
Total	3	4	4
<u>Building and Safety</u>			
Director of Building and Housing	1	1	1
Building Official	1	1	0
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
Executive Secretary	1	1	1
Secretary	1	1	1
Senior Building Permit Technician	1	1	1
Building Permit Technician	<u>1</u>	<u>1</u>	<u>1</u>
Total	14	14	13
<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	1	1	1
Residential Rehab Worker II	<u>4</u>	<u>4</u>	<u>4</u>
Total	9	9	9
COMMUNITY DEVELOPMENT DEPARTMENT TOTAL:	35	36	35
<u>TOTAL AUTHORIZED POSITIONS:</u>	<u>446</u>	<u>459</u>	<u>461</u>

**CITY OF DOWNEY
ORGANIZATIONAL CHART - 2008**

BOARDS AND COMMISSIONS

Required by Charter:
 Planning Commission
 Personnel Advisory Board
 Library Advisory Board

CITIZENS OF DOWNEY

ELECT

5 MEMBER CITY COUNCIL
 Who Elect Mayor Annually

OTHER BOARDS AND COMMISSIONS

Design Review Board
 Community Services Commission
 Keep Downey Beautiful
 Parking Place Commission
 Water Advisory Board
 Traffic Committee
 Project Area Committee
 Downey Hospital Commission

COUNCIL APPOINTS

CITY CLERK
 Kathleen L. Midstokke

CITY MANAGER
 Gerald M. Caton
Assistant to the City Manager
 Scott K. Pomrehn

CITY ATTORNEY
 Edward W. Lee

**CITY MANAGER APPOINTS
DEPARTMENT HEADS**

**DEPUTY CITY MANAGER/
SPECIAL PROJECTS**
 Desi Alvarez

ASSISTANT CITY MANAGER
 Lee Powell
Personnel Division
Public Information/Cable TV

**DEPUTY CITY MANAGER/
COMMUNITY DEVELOPMENT**
 Gilbert Livas
Planning Division

<p>COMM. SERVICES Thad Phillips Director</p> <p><i>Recreation</i> <i>Library</i> <i>Theatre</i> <i>Social Svc.</i></p>	<p>FIRE DEPT. Mark Sauter Fire Chief</p> <p><i>Administration</i> <i>Suppression</i> <i>Paramedics</i> <i>Prevention</i> <i>Joint Comm.</i> <i>Emergency Prep.</i></p>	<p>POLICE DEPT. Roy Campos Chief of Police</p> <p><i>Administration</i> <i>Field Operations</i> <i>Detectives</i> <i>Code Enfrmnt.</i></p>	<p>FINANCE DEPT. John Michicoff Director</p> <p><i>Administration</i> <i>Purchasing</i> <i>Accounting</i> <i>Cashier</i> <i>MIS</i></p>	<p>PUBLIC WORKS DEPT. Brian Ragland Director</p> <p><i>Administration</i> <i>Engineering</i> <i>Water & Sewer</i> <i>Physical Svc.</i></p>	<p>BUILDING & HOUSING Linda Haines Director</p> <p><i>Administration</i> <i>Building</i> <i>Housing</i></p>	<p>ECONOMIC DEVELOPMENT John Perfitt Director</p> <p><i>Administration</i> <i>Redevelopment</i></p>
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LEGISLATION CITY COUNCIL

PROGRAM SUMMARY 10-1110

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	72,926	205,693	278,619
2006-2007 ACTUAL	79,670	237,941	317,611
2007-2008 BUDGET	81,763	214,090	295,853
2007-2008 ACTUAL	90,231	242,359	332,590
2008-2009 RECOMMEND APPROPRIATION	91,446	212,718	304,164
2008-2009 APPROVED APPROPRIATION	91,446	212,718	304,164
2009-2010 PROJECTED	94,000	215,000	309,000
2010-2011 PROJECTED	98,000	220,000	318,000

Program Description

As defined in the City Charter, the City Council is responsible for setting overall policy for the City. The City Council appoints the City Manager, City Clerk, City Attorney, and various City Commissions, Boards, and Advisory Bodies. The City Council is responsible to the citizens of Downey and members are elected from one of five Council Districts. Four of the Districts each comprise approximately one fourth of the City. The Fifth District encompasses the entire City. The City Council, as the legislative body, approves all Ordinances, Resolutions, 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

Commenced construction of new Columbia Learning Center and Sports Complex. 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**

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Secretary to City Council	1	53,760	7,744	30,032
Total		53,760	7,744	30,032

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 1110

Program: LEGISLATION

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	47,363	47,177	52,063	53,670	53,670
0060	LEAVE TIME APPLIED %	7,603	8,169	9,013	7,744	7,744
0070	RET/PR INS-APPD %	24,704	26,417	29,155	30,032	30,032
Total - Personnel		79,670	81,763	90,231	91,446	91,446
Supplies & Services						
0130	OFFICE SUPPLIES	702	1,600	787	1,500	1,500
0140	SPECIAL ACT SUPPLIES	19,827	9,000	8,639	16,000	16,000
0160	BOOKS AND PUBLICATIONS	427	600	625	700	700
0320	PRINTING & BINDING	6,613	5,500	2,772	5,500	5,500
0330	PHOTO & BLUEPRINTING	1,169	1,000	889	2,000	2,000
0340	PRINTSHOP CHARGES	1,076	500	602	1,100	1,100
0361	BUILDING RENTAL	70,828	72,000	72,000	27,353	27,353
0410	SVCS MAINT COMM EQUIP	1,657	90	0	100	100
0450	AUDITING SERVICES	33,934	29,500	25,300	31,500	31,500
0580	TRAVEL & MEET EXPENSES	19,166	12,000	23,024	15,000	15,000
0590	TRAVEL & MEET EXP-SPC	41,177	42,000	42,453	44,255	44,255
0640	POSTAGE	696	1,000	270	1,000	1,000
0670	PROF & TECH SERVICES	34,358	35,000	50,068	53,000	53,000
0710	PUBLIC LIABILITY	1,100	1,100	1,100	1,100	1,100
0861	EQUIPMENT	5,211	3,200	10,451	9,470	9,470
0880	OFFICE EQUIP RENT-CITY	0	0	3,379	3,140	3,140
Total - Supplies & Services		237,941	214,090	242,359	212,718	212,718
Total Program		317,611	295,853	332,590	304,164	304,164

LEGISLATION CITY COUNCIL

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

580 Travel & Meeting expenses

League of California Cities	3,300
Independent Cities Association	3,200
Sister Cities	1,000
Various Governmental Agencies and Groups	<u>7,500</u>
Total	15,000

590 Travel & Meeting Expenses--special

1 Mayor @ 838 for 12 months	10,056
4 Council @ 712 for 12 months	<u>34,199</u>
Total	44,255

670 Professional & Technical Services

League of California Cities	20,000
Graticus Internet Council meeting video service	18,000
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	<u>2,110</u>
Total	53,000

LEGISLATION CITY ATTORNEY

PROGRAM SUMMARY 10-1120

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	127,999	49,113	177,112
2006-2007 ACTUAL	152,800	88,810	241,610
2007-2008 BUDGET		323,822	323,822
2007-2008 ACTUAL		267,463	267,463
2008-2009 RECOMMEND APPROPRIATION		319,639	319,639
2008-2009 APPROVED APPROPRIATION		319,639	319,639
2009-2010 PROJECTED		385,000	385,000
2010-2011 PROJECTED		402,000	402,000

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 will contract with the law firm of Best Best & Krieger for this services.

Recent Accomplishments/Performance Indicators

The City transitioned form an in-house City Attorney to a contracting with a law firm that has a specialty in municipal law.

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 1120

Program: CITY ATTORNEY

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	101,379	0	0	0	
0060	LEAVE TIME-APPLIED %	12,100	0	0	0	
0070	RET/PR INS-APPD %	39,321	0	0	0	
Total - Personnel		152,800	0	0	0	
Supplies & Services						
0130	OFFICE SUPPLIES	173	1,000	195	500	500
0160	BOOKS AND PUBLICATIONS	3,543	4,000	2,923	4,000	4,000
0361	BUILDING RENTAL	13,306	13,822	13,822	5,139	5,139
0470	LEGAL SRVCS-RETAINER	11,614	200,000	243,773	280,000	280,000
0472	GENERAL LITIGATION	57,533	100,000	6,750	30,000	30,000
0480	STAFF DEVELOPMENT	2,591	2,500	0	0	
0580	TRAVEL & MEET EXP	50	2,500	0	0	
Total - Supplies & Services		88,810	323,822	267,463	319,639	319,639
Total Program		241,610	323,822	267,463	319,639	319,639

LEGISLATION CITY CLERK

PROGRAM SUMMARY 10-1130

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	278,214	69,823	348,037
2006-2007 ACTUAL	280,169	123,664	403,833
2007-2008 BUDGET	318,990	91,120	410,110
2007-2008 ACTUAL	318,015	164,194	482,209
2008-2009 RECOMMEND APPROPRIATION	325,860	177,573	503,433
2008-2009 APPROVED APPROPRIATION	325,860	177,573	503,433
2009-2010 PROJECTED	340,000	95,000	435,000
2010-2011 PROJECTED	365,000	185,000	550,000

Program Description

This program provides service to the City Council, staff and the public through the administration of the City's legislative history, 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 and correct manner; implementation and administration of Document Imaging; continuing education and professional training.

Recent Accomplishments/Performance Indicators

Accomplishments:

- 1) Coordinated Special Election for Term Limit Ballot Measure Nov. 6, 2007 continued to Feb. 5, 2008.
- 2) Updated Municipal Code and Internet accessibility.
- 3) Awarded contracts for Document Imaging Project.

Performance Indicators:

- 1) Coordinate General Election for City Council Districts 1, 3, 5 Nov. 4, 2008.
- 2) Implementation and administration of Contract for Document Imaging.
- 3) Review departmental records & prepare destruction Resolution eliminating obsolete files.

LEGISLATION CITY CLERK

PERSONNEL DETAIL 10-1130

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
City Clerk	1	94,355	13,615	52,797
Chief Deputy City Clerk	1	55,147	7,958	30,858
Deputy City Clerk	1	41,746	6,024	23,360
Total	3	191,248	27,597	107,015

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 1130

Program: CITY CLERK

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	166,629	184,057	183,574	191,248	191,248
0030	OVERTIME	0	0	44	0	
0060	LEAVE TIME APPLIED %	26,720	31,871	31,740	27,597	27,597
0070	RET/PR INS-APPD %	86,820	103,062	102,657	107,015	107,015
Total - Personnel		280,169	318,990	318,015	325,860	325,860
Supplies & Services						
0120	ELECTION SUPPLIES	303	800	785	800	800
0130	OFFICE SUPPLIES	4,059	3,700	3,389	3,700	3,700
0160	BOOKS AND PUBLICATIONS	998	1,200	1,049	1,200	1,200
0310	ADVERTISING	3,181	4,700	2,732	4,700	4,700
0320	PRINTING & BINDING	1,396	4,500	2,189	4,500	4,500
0340	PRINTSHOP CHARGES	18	500	0	500	500
0350	MICROFILMING SERVICES	614	5,000	4,018	15,000	15,000
0361	BUILDING RENTAL	49,539	51,549	51,459	18,163	18,163
0380	SVCS MAINTAIN OFF EQUIP	79	450	412	450	450
0480	STAFF DEVELOPMENT	2,186	2,500	2,075	2,500	2,500
0580	TRAVEL & MEET EXPENSES	754	900	692	1,200	1,200
0640	POSTAGE	520	1,300	426	1,300	1,300
0670	PROF & TECH SERVICES	689	1,100	1,182	1,400	1,400
0700	CONTRACT SERVICES-MOC	55,177	8,000	90,648	117,000	117,000
0710	PUBLIC LIABILITY	1,100	1,100	1,100	1,100	1,100
0861	EQUIPMENT	2,427	2,941	0	2,530	2,530
0880	OFFICE EQUIP RENT-CITY	624	880	2,038	1,530	1,530
Total - Supplies & Services		123,664	91,120	164,194	177,573	177,573
Total Program		403,833	410,110	482,209	503,433	503,433

LEGISLATION CITY CLERK**EXPENDITURE DETAIL (OVER \$10,000) 10-1130**

0700 Contract Services-MOC

November 2009 City Council Election	92,000
Laser Fiche Maintenance	12,000
On-line Downey Municipal Code	<u>3,000</u>
Total	<u>\$117,000</u>

CITY MANAGEMENT CITY MANAGER

PROGRAM SUMMARY 10-1210

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	374,512	71,515	446,027
2006-2007 ACTUAL	392,402	74,162	466,564
2007-2008 BUDGET	424,516	87,424	511,940
2007-2008 ACTUAL	553,550	87,192	640,742
2008-2009 RECOMMEND APPROPRIATION	606,873	58,951	665,824
2008-2009 APPROVED APPROPRIATION	606,873	58,951	665,824
2009-2010 PROJECTED	635,000	61,000	696,000
2010-2011 PROJECTED	662,000	63,000	725,000

Program Description

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

Budget Proposals

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

Recent Accomplishments/Performance Indicators

Recruited new economic development staff and reorganized planning and economic development departments which will provide new energy and expertise for the development process in the City. Processed special agreements for the Community Development Commission so that it may have funds to operate for another eight to ten years.

CITY MANAGEMENT CITY MANAGER

PERSONNEL DETAIL 10-1210

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
City Manager *	1	96,338	13,901	53,907
Assistant City Manager**	1	122,785	17,717	68,705
Deputy City Manager***	1	83,160	12,000	46,533
Secretary to City Manager****	1	27,573	3,979	15,429
Executive Secretary (P/T)		35,493		9,353
Total	4	365,349	47,597	193,927

* 50% charged to Redevelopment 91-5910

** 30% charged to Redevelopment 91-5910

*** 50% charged to Water 51-3550

**** 50% charged to Redevelopment 91-5910

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 1210

Program: CITY MANAGEMENT

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	211,148	222,601	294,834	329,856	329,856
0020	TEMPORARY PERSONNEL	31,419	31,000	35,405	35,493	35,493
0060	LEAVE TIME APPLIED %	33,495	38,545	50,643	47,597	47,597
0070	RET/PR INS-APPD %	116,340	132,370	172,668	193,927	193,927
Total - Personnel		392,402	424,516	553,550	606,873	606,873
Supplies & Services						
0130	OFFICE SUPPLIES	2,452	1,500	3,326	1,500	1,500
0140	SPECIAL ACT SUPPLIES	156	900	378	900	900
0160	BOOKS AND PUBLICATIONS	637	900	599	900	900
0310	ADVERTISING	1,093	400	512	400	400
0320	PRINTING & BINDING	1,545	1,900	2,373	1,900	1,900
0330	PHOTO & BLUEPRINTING	0	0	1,026	0	0
0340	PRINTSHOP CHARGES	0	400	0	400	400
0361	BUILDING RENTAL	49,551	49,539	49,539	19,131	19,131
0580	TRAVEL & MEET EXPENSES	1,538	3,000	17,242	3,000	3,000
0640	POSTAGE	403	800	870	800	800
0670	PROF & TECH SERVICES	437	3,000	353	3,000	3,000
0700	CONTRACT SERVICES-MOC	358	9,000	289	9,000	9,000
0710	PUBLIC LIABILITY	2,800	2,800	2,800	2,800	2,800
0860	EQUIPMENT RENT-CITY	3,406	3,620	3,445	3,510	3,510
0861	EQUIPMENT	9,582	9,455	2,793	9,970	9,970
0880	OFFICE EQUIP RENT-CITY	204	210	1,647	1,740	1,740
Total - Supplies & Services		74,162	87,424	87,192	58,951	58,951
Total Program		466,564	511,940	640,742	665,824	665,824

FINANCE FINANCE

PROGRAM SUMMARY 10-1350

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	846,604	403,445	1,250,049
2006-2007 ACTUAL	946,899	562,354	1,509,253
2007-2008 BUDGET	1,019,197	440,348	1,459,545
2007-2008 ACTUAL	1,055,484	614,722	1,670,206
2008-2009 RECOMMEND APPROPRIATION	1,059,502	546,765	1,606,267
2008-2009 APPROVED APPROPRIATION	1,059,502	546,765	1,606,267
2009-2010 PROJECTED	1,100,738	574,460	1,675,198
2010-2011 PROJECTED	1,144,768	597,438	1,742,206

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

Description	2005-06	2006-07
Accounts receivable invoices	1,479	1,673
Business registrations	5,690	6,532
Animal licenses (excluding canvass)	4,846	7,591
Accounts payable checks	9,194	9,387
Over counter transactions	47,119	53,032
Ambulance billings (ALS & BLS)	6,856	3,683
Paramedic subscription enrollment	5,760	5,975
Water accounts serviced	23,000	22,700
Water ACH payment accounts	2,300	2,351

FINANCE FINANCE

PERSONNEL DETAIL 10-1350

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Accountant	2	96,901	13,982	54,221
Admin. Assistant	0.50 *	22,552	3,254	12,619
Admin. Clerk II	5	158,709	22,901	88,808
Finance Manager	1	94,014	13,566	52,607
Jr. Accountant	2	70,798	10,216	39,616
Revenue Supervisor	0.50 **	23,698	3,420	13,261
Director of Finance	0.75 ***	98,607	14,228	55,176
Sr. Acct. Clerk	1	44,163	6,373	24,712
Temporary labor		20,000		1,100
Total	12.75	629,442	87,940	342,120

- * Admin. Assistant 40% to 22-3185 and 10% to 76-1510
 ** Revenue Supervisor 50% to 55-6220
 *** Director of Finance 25% to 76-1510

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 1350

Program: FINANCE

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	549,486	575,901	598,249	609,442	609,442
0011	BILINGUAL PAY	2,152	0	1,809	0	
0020	TEMPORARY PERSONNEL	18,346	20,000	14,783	20,000	20,000
0060	LEAVE TIME APPLIED %	88,463	99,722	103,868	87,940	87,940
0070	RET/PR INS-APPD %	288,452	323,574	336,775	342,120	342,120
Total - Personnel		946,899	1,019,197	1,055,484	1,059,502	1,059,502
Supplies & Services						
0130	OFFICE SUPPLIES	10,301	5,000	5,788	8,000	8,000
0140	SPECIAL ACT SUPPLIES	1,758	3,000	2,513	3,000	3,000
0160	BOOKS AND PUBLICATIONS	274	300	270	350	350
0290	SMALL TOOLS AND	806	800	65	800	800
0320	PRINTING & BINDING	2,964	5,000	4,202	4,000	4,000
0340	PRINTSHOP CHARGES	1,650	5,000	3,745	4,000	4,000
0361	BUILDING RENTAL	106,856	110,997	110,997	35,050	35,050
0380	SVCS MAINTAIN OFF EQUIP	1,279	300	275	300	300
0400	SVCS MAINTAIN OTHER	0	300	172	300	300
0410	SVCS MAINT COMM	304	300	0	300	300
0480	STAFF DEVELOPMENT	985	2,000	1,633	2,000	2,000
0560	TELEPHONE	36,189	50,000	35,026	45,000	45,000
0580	TRAVEL & MEET EXPENSES	747	1,000	860	1,000	1,000
0600	MILAGE	78	75	69	75	75
0640	POSTAGE	80,494	80,000	95,883	81,000	81,000
0670	PROF & TECH SERVICES	932	1,400	1,398	1,400	1,400
0700	CONTRACT SERVICES-MOC	9,383	5,000	7,305	8,000	8,000
0702	CONTRACT SERVICES-LACRD	285,033	137,000	326,554	320,000	320,000
0710	PUBLIC LIABILITY	3,000	3,000	3,000	3,000	3,000
0860	EQUIPMENT RENT-CITY	0	0	296	0	
0861	EQUIPMENT	19,045	29,592	0	15,000	15,000
0880	OFFICE EQUIP RENT-CITY	276	284	14,671	14,190	14,190
Total - Supplies & Services		562,354	440,348	614,722	546,765	546,765
Total Program		1,509,253	1,459,545	1,670,206	1,606,267	1,606,267

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

702 Contract Services-LACRD

Charge by Los Angeles County for collection of property tax.	<u>320,000</u>
Total	320,000

FINANCE PARKING TICKETS

PROGRAM SUMMARY 10-1351

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL		190,444	190,444
2006-2007 ACTUAL		200,480	200,480
2007-2008 BUDGET		205,000	205,000
2007-2008 ACTUAL		185,334	185,334
2008-2009 RECOMMEND APPROPRIATION		205,000	205,000
2008-2009 APPROVED APPROPRIATION		205,000	205,000
2009-2010 PROJECTED		227,000	227,000
2010-2011 PROJECTED		236,000	236,000

Program Description

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

Budget Proposals

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

Recent Accomplishments/Performance Indicators

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

	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
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 1351

Program: PARKING TICKETS

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Supplies & Services						
0700	CONTRACT SERVICES-MOC	65,240	65,000	59,393	65,000	65,000
0702	CONTRACT SERVICES-LACRD	135,240	140,000	125,941	140,000	140,000
Total - Supplies & Services		200,480	205,000	185,334	205,000	205,000
Total Program		200,480	205,000	185,334	205,000	205,000

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

0700 Contract Services-MOC

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

702 Contract Services- LACRD

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
2005-2006 ACTUAL	223,128	48,887	272,015
2006-2007 ACTUAL	244,292	53,963	298,255
2007-2008 BUDGET	254,187	57,301	311,488
2007-2008 ACTUAL	248,907	44,645	293,552
2008-2009 RECOMMEND APPROPRIATION	259,329	42,758	302,087
2008-2009 APPROVED APPROPRIATION	259,329	42,758	302,087
2009-2010 PROJECTED	269,702	44,988	314,690
2010-2011 PROJECTED	280,490	46,788	327,278

Program Description

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

Budget Proposals

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

Recent Accomplishments/Performance Indicators

Processed over 1,200 purchase orders. Approx. 50% of these purchase orders were given additional attention by Purchasing through informal quotes, written quotes, and "piggybackable" contracts. This additional attention yields an average annual cost savings of \$65,000.00, while the formal/informal bid process yields an average annual cost savings of \$250,000.00. Hired New Purchasing Manager in October, 2007.

FINANCE PURCHASING

PERSONNEL DETAIL 10-1360

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Purchasing Manager	1	83,647	12,070	46,805
Admin Clerk II	1	30,681	4,427	17,168
Reprographics Spec	1	37,873	5,465	21,193
Total		152,201	21,962	85,166

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 1360

Program: PURCHASING & CTR SVCS

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	145,254	146,666	143,641	152,201	152,201
0020	TEMPORARY PERSONNEL	0	0	0	0	
0060	LEAVE TIME APPLIED %	23,307	25,396	24,858	21,962	21,962
0070	RET/PR INS-APPD %	75,731	82,125	80,408	85,166	85,166
Total - Personnel		244,292	254,187	248,907	259,329	259,329
Supplies & Services						
0130	OFFICE SUPPLIES	2,127	3,200	1,905	3,200	3,200
0140	SPECIAL ACT SUPPLIES	2,120	2,700	1,202	2,700	2,700
0160	BOOKS AND PUBLICATIONS	0	350	48	350	350
0180	CLOTHING	78	0	0	0	
0320	PRINTING & BINDING	6,150	2,200	1,754	2,200	2,200
0340	PRINTSHOP CHARGES	1,884	5,000	1,807	4,500	4,500
0361	BUILDING RENTAL	22,108	22,965	22,965	8,538	8,538
0380	SVCS MAINTAIN OFF EQUIP	464	800	514	800	800
0480	STAFF DEVELOPMENT	540	500	229	750	750
0560	TELEPHONE	992	650	657	650	650
0580	TRAVEL & MEET EXPENSES	1,328	1,360	535	1,400	1,400
0600	MILAGE	18	400	0	400	400
0640	POSTAGE	79	850	773	850	850
0670	PROF & TECH SERVICES	337	700	443	700	700
0700	CONTRACT SERVICES-MOC	5,002	4,500	1,025	4,500	4,500
0861	EQUIPMENT	10,196	10,570	7,596	7,900	7,900
0880	OFFICE EQUIP RENT-CITY	540	556	3,192	3,320	3,320
Total - Supplies & Services		53,963	57,301	44,645	42,758	42,758
Total Program		298,255	311,488	293,552	302,087	302,087

FINANCE INFORMATION TECHNOLOGY

PROGRAM SUMMARY 10-1380

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	355,294	157,500	512,794
2006-2007 ACTUAL	380,480	191,086	571,566
2007-2008 BUDGET	410,826	207,657	618,483
2007-2008 ACTUAL	417,144	200,681	617,825
2008-2009 RECOMMEND APPROPRIATION	424,341	204,178	628,519
2008-2009 APPROVED APPROPRIATION	424,341	204,178	628,519
2009-2010 PROJECTED	441,315	220,770	662,085
2010-2011 PROJECTED	458,967	229,384	688,351

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, while keeping pace with technology changes.

Recent Accomplishments/Performance Indicators

Replaced the City core Firewall hardware creating additional network ports, increase processing power and speed, and segregate (secure) Police and Library network segment from City Hall; Upgrade City wide Email server to SP2 which expanded storage capacity from 16GB to 75GB; Replaced Senior Center, Maintenance Yard, and Gym Wide Area Network equipment; Completed 1st and 2nd floor re-cabling of City Hall to CAT 6, this include organizing the data closet cables, improved the bandwidth and connectivity between workstation and network servers. Assisted City Clerk, Building and Planning department in selecting, implementing and supporting a document imaging solution; Upgrade City wide Internet Access bandwidth from 1.5mb to 4.5mb this improve access time and downloads of critical application such as applicant tracking for HR (NeoGov), LaserFiche Citizen Online Access.

FINANCE INFORMATION TECHNOLOGY

PERSONNEL DETAIL 10-1380

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Admin Clerk II	1	37,545	5,418	21,009
Computer Operator III	1	50,090	7,228	28,028
Computer System Manager	1	92,346	13,325	51,673
Senior Programmer	1	69,066	9,966	38,647
Total		249,047	35,937	139,357

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 1380

Program: DATA PROCESSING

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	226,203	237,044	240,709	249,047	249,047
0060	LEAVE TIME APPLIED %	36,307	41,046	41,664	35,937	35,937
0070	RET/PR INS-APPD %	117,970	132,736	134,771	139,357	139,357
Total - Personnel		380,480	410,826	417,144	424,341	424,341
Supplies & Services						
0130	OFFICE SUPPLIES	1,033	1,000	982	1,000	1,000
0140	SPECIAL ACT SUPPLIES	8,696	7,000	7,242	7,000	7,000
0160	BOOKS AND PUBLICATIONS	455	300	216	300	300
0320	PRINTING & BINDING	-94	200	95	150	150
0340	PRINTSHOP CHARGES	122	300	3	150	150
0361	BUILDING RENTAL	55,081	56,775	56,775	21,107	21,107
0410	SVCS MAINT COMM	0	250	0	250	250
0480	STAFF DEVELOPMENT	5,774	6,000	6,021	6,000	6,000
0560	TELEPHONE	933	900	1,089	1,000	1,000
0580	TRAVEL & MEET EXPENSES	1,767	3,400	2,921	3,200	3,200
0600	MILAGE	18	200	139	400	400
0640	POSTAGE	52	50	43	80	80
0670	PROF & TECH SERVICES	556	400	339	400	400
0700	CONTRACT SERVICES-MOC	70,951	86,200	82,693	115,231	115,231
0860	EQUIPMENT RENT-CITY	0	100	27	0	
0861	EQUIPMENT	23,883	19,382	0	0	
0870	EQUIPMENT RENT-PRIVATE	21,739	25,000	18,386	25,000	25,000
0880	OFFICE EQUIP RENT-CITY	120	200	23,710	22,910	22,910
Total - Supplies & Services		191,086	207,657	200,681	204,178	204,178
Total Program		571,566	618,483	617,825	628,519	628,519

FINANCE INFORMATION TECHNOLOGY

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

0700 Contract Services- MOC	
Check Point Firewall (software)	11,350
Trend-Micro Anti-Virus Suite	14,621
Cisco SmartNet	5,400
Mail Frontier	4,500
Veritas Backup Exec	3,000
Eden Financial Gold	36,000
City wide Internet Access	21,060
City Hall UPS Services	1,500
KPN Prof. Network Support (Firewall, Database, & Network services)	15,000
West Coast Technology (Storage hardware support)	1,500
Abtech System (After Market Warranty Coverage for Class Server)	1,300
Total	<u>115,231</u>

HUMAN RESOURCES

PROGRAM SUMMARY 10-1390

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	345,925	149,026	494,951
2006-2007 ACTUAL	336,488	150,906	487,394
2007-2008 BUDGET	474,145	164,864	639,009
2007-2008 ACTUAL	411,809	185,019	596,828
2008-2009 RECOMMEND APPROPRIATION	456,179	140,477	596,656
2008-2009 APPROVED APPROPRIATION	456,179	140,477	596,656
2009-2010 PROJECTED	475,000	145,000	620,000
2010-2011 PROJECTED	500,000	160,000	660,000

Program Description

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

Budget Proposals

To continue to review and implement enhancements to the recruitment and selection system to attract, recruit, and hire highly qualified candidates; maintain status on injured workers with the goal of returning them to full duty or temporary transitional duty; provide employee communication on benefits; negotiate Memoranda of Understanding (MOU) for five bargaining units; provide management consultation and advise on personnel rules, MOUs, and applicable State and Federal employment laws; continue to provide management/supervisory training through the regional training consortium and provide State mandated training on sexual harassment prevention.

Recent Accomplishments/Performance Indicators

Completed negotiations with the Fire Association and the Fire Management Association resulting in four year agreements.

Implemented NEOGOV, a web-based software solution for an on-line application and tracking system, resulting in the ability to process an increased number of applicants with streamlined, efficient, and improved procedures and records automation.

Maintained recruitment efforts to fill vacancies resulting in the processing of over 3,000 employment applications and the hiring of approximately 200 personnel (full and part-time).

HUMAN RESOURCES

PERSONNEL DETAIL 10-1390

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Human Resources Director	1	117,882	17,010	65,961
Sr. Human Resources Analyst	1	69,527	10,033	38,904
Administrative Asst	1	37,518	5,414	20,993
Human Resources Technician	1	42,807	6,177	23,953
Total	4	267,735	38,633	149,811

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 1390

Program: PERSONNEL

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	180,945	273,576	230,498	267,735	267,735
0011	BILINGUAL PAY	1,203	0	972	0	
0020	TEMPORARY PERSONNEL	26,802	0	8,484	0	
0030	OVERTIME	448	0	115	0	
0060	LEAVE TIME APPLIED %	29,182	47,372	40,057	38,633	38,633
0070	RET/PR INS-APPD %	97,908	153,197	131,683	149,811	149,811
Total - Personnel		336,488	474,145	411,809	456,179	456,179
Supplies & Services						
0130	OFFICE SUPPLIES	5,037	3,300	3,923	2,500	2,500
0140	SPECIAL ACT SUPPLIES	8,412	6,000	8,312	8,200	8,200
0160	BOOKS AND PUBLICATIONS	0	500	2,455	500	500
0310	ADVERTISING	30,030	35,000	15,543	25,000	25,000
0320	PRINTING & BINDING	4,034	4,500	5,868	4,500	4,500
0340	PRINTSHOP CHARGES	286	800	0	800	800
0361	BUILDING RENTAL	36,437	36,387	36,387	14,072	14,072
0380	SVCS MAINTAIN OFF EQUIP	72	200	196	1,000	1,000
0472	GENERAL LITIGATION	29,076	30,000	55,759	30,000	30,000
0480	STAFF DEVELOPMENT	0	2,500	1,278	1,200	1,200
0490	EDP DESIGN	0	300	0	0	
0580	TRAVEL & MEET EXPENSES	1,892	3,500	1,905	2,500	2,500
0590	TRAVEL & MEET EXP-SPC	2,273	3,000	3,320	3,000	3,000
0600	MILAGE	421	800	0	200	200
0640	POSTAGE	2,393	3,500	2,580	3,000	3,000
0670	PROF & TECH SERVICES	24,056	28,557	41,635	38,565	38,565
0690	MEDICAL EXAM FEES	975	0	0	0	
0700	CONTRACT SERVICES-MOC	234	0	0	0	
0710	PUBLIC LIABILITY	3,300	3,300	3,300	3,300	3,300
0861	EQUIPMENT	1,918	2,658	442	0	
0880	OFFICE EQUIP RENT-CITY	60	62	2,116	2,140	2,140
Total - Supplies & Services		150,906	164,864	185,019	140,477	140,477
Total Program		487,394	639,009	596,828	596,656	596,656

HUMAN RESOURCES

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

0670 Professional & Tech Services	
Sexual Harassment/Workplace Viol Prevention Training	6,000
Dept of Justice Fingerprinting (188 PT/FT))	6,000
CPS Written Exams	1,000
Donnoe Testing Svcs Written Exams	13,000
DOT Random Controlled Sub/Alcohol Testing	3,000
CalPELRA Membership	265
IPMA Agency Membership	300
Other Membership(s)	500
Infolink (background cks)	2,000
Workers' Comp – HR Software (replace obsolete)	6,500
Total	<u>38,565</u>

POLICE ADMINISTRATION

PROGRAM SUMMARY 10-2110

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	2,487,870	2,242,899	4,730,769
2006-2007 ACTUAL	2,837,119	2,281,186	5,118,305
2007-2008 BUDGET	2,995,610	2,390,468	5,386,078
2007-2008 ACTUAL	3,012,109	2,247,024	5,259,133
2008-2009 RECOMMEND APPROPRIATION	3,275,828	1,779,419	5,055,247
2008-2009 APPROVED APPROPRIATION	3,275,828	1,779,419	5,055,247
2009-2010 PROJECTED	3,448,168	1,897,790	5,345,958
2010-2011 PROJECTED	3,620,576	1,992,680	5,613,256

Program Description

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

Budget Proposals

Provide funding for the establishment of a Police Cadet program. This part-time program is designed to encourage "home grown" police officer candidates. The program is geared toward individuals interested in law enforcement as a career and requires the employee to maintain their education while in the program.

Recent Accomplishments/Performance Indicators

Recruitment was the primary focus as it has been in previous years. Recruiting officers attended 10 recruiting events throughout the Southern Californian area. The Department website was reconstructed to expand available information. In conjunction with new software at City Hall, applicants can now apply on-line. The Department also contracted with a video production company which resulted in a recruiting video that played in the local Krikorian Theater and on the department website. Employees received 8,000 hours of training in a variety of work related topics. Among this training was a two day management conference held in Temecula. The department's entire management staff attended this successful team-building experience.

POLICE ADMINISTRATION

PERSONNEL DETAIL 10-2110

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Chief of Police	1	158,363	22,851	118,695
Police Captain	1	133,306	19,235	99,915
Police Lieutenant	2	232,652	33,571	174,376
Police Sergeant	2	195,492	28,209	146,524
Police Corporal	2	158,726	22,903	118,967
Secretary to Police Chief	1	47,742	6,889	26,714
Police Records Supervisor	1	65,570	9,462	36,691
Executive Secretary	1	40,251	5,808	22,523
Police Records Spec. II	3	119,969	17,311	67,130
Police Records Spec. I	8	269,424	38,876	150,759
System/Network Engr.	1	91,670	13,228	51,295
Part-time		384,700		44,031
Overtime		102,000		
Total	23	1,999,865	218,343	1,057,620

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 2110

Program: ADMINISTRATION-POLICE

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	1,414,839	1,436,949	1,461,350	1,513,165	1,513,165
0011	BILINGUAL PAY	7,154	0	5,720	0	
0015	OUT OF RANK PAY	1,035	0	442	0	
0020	TEMPORARY PERSONNEL	132,995	235,000	156,361	384,700	384,700
0030	OVERTIME	84,834	97,000	94,937	102,000	102,000
0060	LEAVE TIME APPLIED %	228,138	248,820	253,787	218,343	218,343
0070	RET/PR INS-APPD %	937,970	977,841	1,004,310	1,057,620	1,057,620
0085	HOLIDAY OVERTIME	30,154	0	35,202	0	
Total - Personnel		2,837,119	2,995,610	3,012,109	3,275,828	3,275,828
Supplies & Services						
0130	OFFICE SUPPLIES	41,225	38,000	35,946	40,000	40,000
0140	SPECIAL ACT SUPPLIES	55,425	52,000	54,901	57,000	57,000
0160	BOOKS AND PUBLICATIONS	1,265	3,000	2,012	3,000	3,000
0180	CLOTHING	13,098	20,000	16,368	17,000	17,000
0320	PRINTING & BINDING	30,222	39,000	2,393	30,000	30,000
0330	PHOTO & BLUEPRINTING	19	500	0	500	500
0340	PRINTSHOP CHARGES	27,253	11,000	35,786	38,000	38,000
0350	MICRIFILMING SERVICES	0	500	0	500	500
0361	BUILDING RENTAL	1,060,577	1,101,683	1,101,683	409,579	409,579
0380	SVCS MAINTAIN OFF EQUIP	205	4,500	460	4,500	4,500
0470	LEGAL SRVCS-RETAINER	7,199	13,000	9,781	18,000	18,000
0480	STAFF DEVELOPMENT	4,980	9,000	7,056	35,000	35,000
0530	OTHER PROFF SERVICES	6,578	15,000	15,608	15,000	15,000
0560	TELEPHONE	202,765	174,000	190,768	185,000	185,000
0580	TRAVEL & MEET EXPENSES	6,726	3,600	13,008	27,000	27,000
0640	POSTAGE	10,609	12,000	9,849	12,000	12,000
0670	PROF & TECH SERVICES	1,205	2,500	2,335	2,600	2,600
0690	MEDICAL EXAM FEES	4,370	15,000	3,154	15,000	15,000
0700	CONTRACT SERVICES	87,998	145,100	89,427	136,100	136,100
0702	CONTRACT SERVICES-LACRD	64,503	75,000	0	75,000	75,000
0710	PUBLIC LIABILITY	575,300	575,300	575,300	575,300	575,300
0860	EQUIPMENT RENT-CITY	9,832	10,408	9,754	11,930	11,930
0861	EQUIPMENT	66,280	66,718	63,822	55,000	55,000
0880	OFFICE EQUIP RENT-CITY	3,552	3,659	7,613	16,410	16,410
Total - Supplies & Services		2,281,186	2,390,468	2,247,024	1,779,419	1,779,419
Total Program		5,118,305	5,386,078	5,259,133	5,055,247	5,055,247

POLICE ADMINISTRATION

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

0130 Office Supplies

Entire Department Office Supplies	40,000
	<u>40,000</u>

0140 Special Activity Supplies

Badges – new, repair and refinish	3,500
Ammunition and firearm supplies	25,000
Batteries and radio supplies	3,500
Promotional Material	10,000
Biohazard and protective equipment supplies	6,000
Prisoner clothes and blankets	1,000
Other	8,000
Total	<u>57,000</u>

0530 Other Professional Services

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

0580 Travel and Meeting Expenses

All non-reimbursable travel expenses for meetings, seminars and training conferences	27,000*
Total	<u>27,000</u>

* 73-691 acct. being closed. All POST related training will now be taken from this account to more accurately reflect POST training costs in an essential location

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
Recruiting related expenses	<u>20,000</u>
Total	136,100

POLICE SLESF

PROGRAM SUMMARY 10-2112

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL		263,292	263,292
2006-2007 ACTUAL		268,807	268,807
2007-2008 BUDGET		300,767	300,767
2007-2008 ACTUAL		287,243	287,243
2008-2009 RECOMMEND APPROPRIATION		299,567	299,567
2008-2009 APPROVED APPROPRIATION		299,567	299,567
2009-2010 PROJECTED		309,790	309,790
2010-2011 PROJECTED		319,083	319,083

Program Description

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

Budget Proposals

Continue to fund jail staffing using the grant award and General fund. The grant award for the year '07 to '08 was \$218,417. 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 '07-'08 award. The jail contract for this year is \$300,767.

Recent Accomplishments/Performance Indicators

POLICE SLESF

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

0700 Contract Services

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
2005-2006 ACTUAL	508,177	194,492	702,669
2006-2007 ACTUAL	393,193	193,897	587,090
2007-2008 BUDGET	663,809	173,705	837,514
2007-2008 ACTUAL	433,746	202,015	635,761
2008-2009 RECOMMEND APPROPRIATION	690,929	167,240	858,169
2008-2009 APPROVED APPROPRIATION	690,929	167,240	858,169
2009-2010 PROJECTED	725,475	175,602	901,078
2010-2011 PROJECTED	761,749	184,383	946,132

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

Code Enforcement handled 2132 new cases this year. This represents an approximate 21% decrease from the previous year. Compliance remained the goal for Code Enforcement, with a 98% compliance rate. Of those cases requiring court intervention was the high profile Johnnie's Broiler illegal demolition case. The last three years Code Enforcement officers have accomplished the following case activity:

<u>Year</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Cases Initiated	2032	2692	2132
Cases Cleared	2027	2654	2094
Parking Citations	428	1065	505
Cases Prosecuted	64	18	10
Court (hours)	141	111.8	107.5

POLICE CODE ENFORCEMENT

PERSONNEL DETAIL 10-2115

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Sr. Code Enforce. Officer	1	60,533	8,734	33,872
Code Enforce. Officer	6	280,622	40,493	157,025
Administrative Clerk I	1	32,166	4,642	17,999
Part-time Code Enf. Officer.		43,927		2,416
Overtime		8,500		
Total	8	425,748	53,869	211,312

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 2115

Program: CODE ENFORCEMENT

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	223,259	356,807	240,057	373,321	373,321
0011	BILINGUAL PAY	2,406	0	2,413	0	
0015	OUT OF RANK PAY	0	0	104	0	
0020	TEMPORARY PERSONNEL	0	35,000	0	43,927	43,927
0030	OVERTIME	7,717	8,500	8,861	8,500	8,500
0060	LEAVE TIME APPLIED %	36,223	61,784	41,995	53,869	53,869
0070	RET/PR INS-APPD %	117,700	201,718	135,841	211,312	211,312
0085	HOLIDAY OVERTIME	5,888	0	4,475	0	
Total - Personnel		393,193	663,809	433,746	690,929	690,929
Supplies & Services						
0140	SPECIAL ACT SUPPLIES	217	225	9	225	225
0180	CLOTHING	1,017	2,500	2,017	4,000	4,000
0290	SMALL TOOLS AND	0	250	0	250	250
0320	PRINTING & BINDING	177	175	16	175	175
0330	PHOTO & BLUEPRINTING	271	500	0	500	500
0340	PRINTSHOP CHARGES	1,011	2,500	1,769	2,500	2,500
0470	LEGAL SRVCS-RETAINER	138,992	130,000	164,572	130,000	130,000
0472	GENERAL LITIGATION	26,460	0	16,348	0	
0480	STAFF DEVELOPMENT	60	1,000	405	2,000	2,000
0580	TRAVEL & MEET EXPENSES	0	200	252	1,000	1,000
0640	POSTAGE	238	1,000	23	1,000	1,000
0670	PROF & TECH SERVICES	0	320	75	320	320
0700	CONTRACT SERVICES-MOC	3,154	4,000	4,484	4,000	4,000
0860	EQUIPMENT RENT-CITY	7,158	7,279	3,776	4,350	4,350
0861	EQUIPMENT	14,746	23,348	6,757	15,340	15,340
0880	OFFICE EQUIP RENT-CITY	396	408	1,512	1,580	1,580
Total - Supplies & Services		193,897	173,705	202,015	167,240	167,240
Total Program		587,090	837,514	635,761	858,169	858,169

POLICE NEIGHBORHOOD PRESERVATION

PROGRAM SUMMARY 10-2116

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	44,832		44,832
2006-2007 ACTUAL	52,242		52,242
2007-2008 BUDGET	53,136		53,136
2007-2008 ACTUAL	55,670		55,670
2008-2009 RECOMMEND APPROPRIATION	54,508		54,508
2008-2009 APPROVED APPROPRIATION	54,508		54,508
2009-2010 PROJECTED	57,234		57,234
2010-2011 PROJECTED	60,095		60,095

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

Held five neighborhood awareness meetings. Conducted two Neighborhood Cleanup Days with Public Works and local volunteers in one of seven Neighborhood Preservation areas. Hosted two property management seminars with the Apartment Association, California Southern Cities (AACSC). Increased level of involvement with the Housing Division in managing projects for the Downey Home Improvement Program.

POLICE NEIGHBORHOOD PRESERVATION

PERSONNEL DETAIL 10-2116

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Neighborhood Pres. Coord.*	1	31,991	4,616	17,901
Total	1	31,991	4,616	17,901

*50% funded by CDBG fund

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 2116

Program: NEIGHBORHOOD

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	30,756	30,659	31,898	31,991	31,991
0060	LEAVE TIME-APPLIED %	4,937	5,309	5,523	4,616	4,616
0070	RET/PR INS-APPD %	16,043	17,168	17,863	17,901	17,901
0085	HOLIDAY O/T	506	0	386	0	
Total - Personnel		52,242	53,136	55,670	54,508	54,508
Total Program		52,242	53,136	55,670	54,508	54,508

POLICE FIELD OPERATIONS

PROGRAM SUMMARY 10-2120

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	11,895,095	1,182,883	13,077,978
2006-2007 ACTUAL	13,146,479	1,160,900	14,307,379
2007-2008 BUDGET	14,594,750	1,329,611	15,924,361
2007-2008 ACTUAL	13,159,058	1,186,562	14,345,620
2008-2009 RECOMMEND APPROPRIATION	15,211,761	1,216,163	16,427,924
2008-2009 APPROVED APPROPRIATION	15,211,761	1,216,163	16,427,924
2009-2010 PROJECTED	15,972,346	1,301,121	17,273,467
2010-2011 PROJECTED	16,770,963	1,366,177	18,137,140

Program Description

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

Budget Proposals

Replace worn equipment in patrol fleet to increase reliability. Add preemption emitter system to patrol fleet to increase safety to officers and public. Replace obsolete phone/dispatch recording system to ensure dependable recording and efficient reproduction of communications. Replace worn jail door locks to improve jail security. Exchange aged portable radios to improve quality and reliability of field communications.

Recent Accomplishments/Performance Indicators

Our communications center answered 33,025 9-1-1 calls for service. 99% of those calls were answered in less than 16 seconds. More than 157,000 non-emergency calls were also answered through the department's 7-digit business line. Additionally, a translation service was contracted to assist dispatchers with bridging language barriers on our non-emergency phone lines, a service already in place on our 9-1-1 system. An extensive upgrade to our communications infrastructure was also completed in 2007, significantly increasing the quality and reliability of our communications.

POLICE FIELD OPERATIONS

PERSONNEL DETAIL 10-2120

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Police Captain	1	135,655	19,574	101,675
Police Lieutenant	3	346,964	50,066	260,055
Police Sergeant	10	963,245	138,993	721,966
Motor Officer	8	662,368	95,577	496,454
Police Corporal	17	1,340,890	193,486	1,005,016
Patrol Officer	42	2,805,678	404,846	2,102,890
Police Trainee	8	433,584	62,568	324,976
Police Assistant	6	232,752	33,585	130,239
Secretary	1	38,550	5,563	21,571
Sr. Communication Oper	1	69,767	10,067	39,039
Communication Oper.	11	496,027	71,575	277,558
Parking Enforce.	4	115,013	16,597	64,357
Part-time workers		145,000		7,975
Overtime		770,000		
Total	112	8,555,493	1,102,497	5,553,771

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 2120

Program: FIELD OPERATIONS

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	6,464,819	7,257,706	6,337,995	7,640,493	7,640,493
0011	BILINGUAL PAY	30,989	0	32,061	0	
0015	OUT OF RANK PAY	9,096	0	8,829	0	
0020	TEMPORARY PERSONNEL	93,079	145,000	114,813	145,000	145,000
0030	OVERTIME	720,259	733,322	739,942	770,000	770,000
0060	LEAVE TIME APPLIED %	1,043,174	1,256,734	1,104,088	1,102,497	1,102,497
0070	RET/PR INS-APPD %	4,596,977	5,201,988	4,639,557	5,553,771	5,553,771
0085	HOLIDAY OVERTIME	188,086	0	181,773	0	
Total - Personnel		13,146,479	14,594,750	13,159,058	15,211,761	15,211,761
Supplies & Services						
0110	CUSTODIAL SUPPLIES	17	0	0	0	
0140	SPECIAL ACT SUPPLIES	23,603	36,000	22,232	33,000	33,000
0180	CLOTHING	85,376	123,225	89,414	103,225	103,225
0290	SMALL TOOLS AND	0	850	877	850	850
0320	PRINTING & BINDING	16	0	5,581	0	
0340	PRINTSHOP CHARGES	8,357	0	11,039	0	
0400	SVCS MAINTAIN OTHER	496	0	650	0	
0410	SVCS MAINT COMM	413	0	0	0	
0480	STAFF DEVELOPMENT	1,953	9,450	16,933	9,923	9,923
0580	TRAVEL & MEET EXPENSES	2,597	2,500	9,771	2,625	2,625
0640	POSTAGE	6	0	0	0	
0670	PROF & TECH SERVICES	357	800	235	800	800
0700	CONTRACT SERVICES-MOC	8,256	0	1,272	0	
0860	EQUIPMENT RENT-CITY	246,623	232,468	211,629	230,890	230,890
0861	EQUIPMENT	782,398	923,873	797,140	813,700	813,700
0880	OFFICE EQUIP RENT-CITY	432	445	19,789	21,150	21,150
Total - Supplies & Services		1,160,900	1,329,611	1,186,562	1,216,163	1,216,163
Total Program		14,307,379	15,924,361	14,345,620	16,427,924	16,427,924

POLICE FIELD OPERATIONS

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

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	7,000
Total	<u>33,000</u>

POLICE DETECTIVES

PROGRAM SUMMARY 10-2130

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	4,721,182	222,079	4,943,261
2006-2007 ACTUAL	4,711,431	188,297	4,899,728
2007-2008 BUDGET	5,418,716	292,727	5,711,443
2007-2008 ACTUAL	5,456,691	248,717	5,705,408
2008-2009 RECOMMEND APPROPRIATION	5,487,127	282,630	5,769,757
2008-2009 APPROVED APPROPRIATION	5,487,127	282,630	5,769,757
2009-2010 PROJECTED	5,838,400	307,262	6,145,662
2010-2011 PROJECTED	6,130,320	322,625	6,452,945

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. Additionally, with the upgrade of a new forensic camera (digital technology/wide angle lens), positively impact the number of cases that receive criminal filings/prosecution. Provide capability for investigators to digitally record victim/witness statements in the field, and replace worn equipment to increase reliability.

Recent Accomplishments/Performance Indicators

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Number of assigned cases	10,507	10,364	10,517
Complaints/Petitions filed	2,082	2,107	1,993
Number of Forensic Unit Service Calls	1,996	1,647	1,666

POLICE DETECTIVES

PERSONNEL DETAIL 10-2130

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Police Captain	1	135,655	19,574	101,675
Police Lieutenant	1	113,413	16,365	85,005
Police Sergeant	3	295,526	42,643	221,501
Police Corporal	20	1,586,391	228,911	1,189,022
Police Officer	2	127,293	18,368	95,407
Sr. Forensic Specialist	1	81,009	11,689	60,718
Forensic Specialist	3	166,336	24,002	93,075
Secretary	2	72,173	10,414	40,385
Police Assistant	2	84,903	12,251	47,509
Part-time Workers		20,000		1,100
Overtime		484,815		
Total	35	3,167,514	384,217	1,935,396

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 2130

Program: DETECTIVES

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	2,311,961	2,599,667	2,609,215	2,662,699	2,662,699
0011	BILINGUAL PAY	12,460	0	12,123	0	
0015	OUT OF RANK PAY	1,013	0	1,196	0	
0020	TEMPORARY PERSONNEL	16,112	17,000	8,170	20,000	20,000
0030	OVERTIME	280,569	459,540	385,962	484,815	484,815
0060	LEAVE TIME APPLIED %	372,937	450,153	454,090	384,217	384,217
0070	RET/PR INS-APPD %	1,648,928	1,892,356	1,910,684	1,935,396	1,935,396
0085	HOLIDAY OVERTIME	67,451	0	75,251	0	
Total - Personnel		4,711,431	5,418,716	5,456,691	5,487,127	5,487,127
Supplies & Services						
0130	OFFICE SUPPLIES	0	0	0	0	
0140	SPECIAL ACT SUPPLIES	19,022	30,000	21,658	30,000	30,000
0180	CLOTHING	9,873	18,000	13,113	18,000	18,000
0240	MATERIALS, OFF	0	0	0	0	
0290	SMALL TOOLS AND	0	1,000	0	1,000	1,000
0330	PHOTO & BLUEPRINTING	565	8,000	219	5,000	5,000
0480	STAFF DEVELOPMENT	13,969	18,000	11,866	20,000	20,000
0540	POLICE UNDERCOVER	2,385	20,000	5,000	15,000	15,000
0560	TELEPHONE	0	0	1,464	0	
0580	TRAVEL & MEET EXPENSES	1,660	4,800	7,238	5,000	5,000
0670	PROF & TECH SERVICES	705	1,500	510	1,500	1,500
0700	CONTRACT SERVICES-MOC	11,260	32,000	39,109	32,000	32,000
0860	EQUIPMENT RENT-CITY	39,371	46,306	61,655	54,180	54,180
0861	EQUIPMENT	88,611	112,219	78,325	92,160	92,160
0880	OFFICE EQUIP RENT-CITY	876	902	8,560	8,790	8,790
Total - Supplies & Services		188,297	292,727	248,717	282,630	282,630
Total Program		4,899,728	5,711,443	5,705,408	5,769,757	5,769,757

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
2005-2006 ACTUAL	18,146		18,146
2006-2007 ACTUAL	24,038		24,038
2007-2008 BUDGET	45,000		45,000
2007-2008 ACTUAL	17,293		17,293
2008-2009 RECOMMEND APPROPRIATION	45,000		45,000
2008-2009 APPROVED APPROPRIATION	45,000		45,000
2009-2010 PROJECTED	45,000		45,000
2010-2011 PROJECTED	45,000		45,000

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

Officers provided extra patrol at events such as the annual OLPH Carnival, the annual Holiday Parade, and 12 high school football games. Other events included extra patrol at the Stonewood Shopping Center from the day after Thanksgiving to Christmas Eve. These events are reimbursed by the requesting party.

POLICE CONTRACT SERVICES

PERSONNEL DETAIL 10-2160

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

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 2160

Program: CONTRACT SERVICES

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
	Personnel					
0030	OVERTIME	24,038	45,000	17,293	45,000	45,000
	Total - Personnel	24,038	45,000	17,293	45,000	45,000
Total Program		24,038	45,000	17,293	45,000	45,000

POLICE SCHOOL CROSSING GUARD

PROGRAM SUMMARY 10-2170

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL		130,199	130,199
2006-2007 ACTUAL		160,249	160,249
2007-2008 BUDGET		199,167	199,167
2007-2008 ACTUAL		191,165	191,165
2008-2009 RECOMMEND APPROPRIATION		199,167	199,167
2008-2009 APPROVED APPROPRIATION		199,167	199,167
2009-2010 PROJECTED		203,150	203,150
2010-2011 PROJECTED		207,213	207,213

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 is unchanged from the previous year's budget.

Recent Accomplishments/Performance Indicators

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

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 2170

Program: SCHOOL XING GUARD

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Supplies & Services						
0700	CONTRACT SERVICES	160,249	199,167	191,165	199,167	199,167
Total - Supplies & Services		160,249	199,167	191,165	199,167	199,167
Total Program		160,249	199,167	191,165	199,167	199,167

POLICE SCHOOL CROSSING GUARD

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

0700 Contract Services

Crossing Guard Contract Services	<u>199,167</u>
	199,167

POLICE SCHOOL RESOURCE OFFICER

PROGRAM SUMMARY 10-2175

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	100,166		100,166
2006-2007 ACTUAL	94,973		94,973
2007-2008 BUDGET	112,000		112,000
2007-2008 ACTUAL	103,063		103,063
2008-2009 RECOMMEND APPROPRIATION	112,000		112,000
2008-2009 APPROVED APPROPRIATION	90,000		90,000
2009-2010 PROJECTED	117,600		117,600
2010-2011 PROJECTED	123,480		123,480

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**

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Overtime		90,000		
Total		90,000		

Fund: 10 - GENERAL

Program Number: 2175

Program: SCHOOL RESOURCE

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0030	OVERTIME	94,973	112,000	103,063	112,000	90,000
Total - Personnel		94,973	112,000	103,063	112,000	90,000
Total Program		94,973	112,000	103,063	112,000	90,000

POLICE ALCOHOL BEVERAGE GRANT

PROGRAM SUMMARY 10-2179

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL			
2006-2007 ACTUAL	26,329	484	26,813
2007-2008 BUDGET	35,000		35,000
2007-2008 ACTUAL	22,774		22,774
2008-2009 RECOMMEND APPROPRIATION	15,000		15,000
2008-2009 APPROVED APPROPRIATION	15,000		15,000
2009-2010 PROJECTED			
2010-2011 PROJECTED			

Program Description

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

Budget Proposals

This budget proposes the use of State grant funds for programs to educate business owners in alcohol beverage control laws, to give additional training to law enforcement, and to increase enforcement of liquor laws. Although funding is uncertain for a third year, if we are successful and the trend in funding continues, we expect to receive approximately \$15,000.

Recent Accomplishments/Performance Indicators

2007 was the second year in a row we were successful in obtaining grant funds from the Department of Alcoholic Beverage Control. In 2007, enforcement operations were conducted at 181 locations resulting in the issuance of 23 citations.

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

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

Fund: 10 - GENERAL

Program Number: 2179

Program: ALCOHOL BEVERAGE

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0030	OVERTIME	26,329	35,000	22,774	15,000	15,000
Total - Personnel		26,329	35,000	22,774	15,000	15,000
Supplies & Services						
0140	SPEC ACT SUPPLY	484	0	0	0	
Total - Supplies & Services		484	0	0	0	
Total Program		26,813	35,000	22,774	15,000	15,000

POLICE ANIMAL CONTROL

PROGRAM SUMMARY 10-2550

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL		288,032	288,032
2006-2007 ACTUAL		337,184	337,184
2007-2008 BUDGET		315,300	315,300
2007-2008 ACTUAL		307,995	307,995
2008-2009 RECOMMEND APPROPRIATION		325,100	325,100
2008-2009 APPROVED APPROPRIATION		325,100	325,100
2009-2010 PROJECTED		350,000	350,000
2010-2011 PROJECTED		375,000	375,000

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.

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 2550

Program: ANIMAL CONTROL (10)

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Supplies & Services						
0130	OFFICE SUPPLIES	0	300	0	0	
0320	PRINTING & BINDING	3,764	0	0	3,500	3,500
0640	POSTAGE	355	2,000	0	600	600
0700	CONTRACT SERVICES-MOC	333,065	313,000	307,995	321,000	321,000
Total - Supplies & Services		337,184	315,300	307,995	325,100	325,100
Total Program		337,184	315,300	307,995	325,100	325,100

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

0700 Contract Services

SEAACA Agreement

	<u>321,000</u>
Total	<u>321,000</u>

FIRE ADMINISTRATION

PROGRAM SUMMARY 10-2610

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	350,425	196,775	547,200
2006-2007 ACTUAL	333,759	186,634	520,393
2007-2008 BUDGET	350,422	189,006	539,428
2007-2008 ACTUAL	429,224	187,600	616,824
2008-2009 RECOMMEND APPROPRIATION	388,533	131,920	520,453
2008-2009 APPROVED APPROPRIATION	388,533	131,920	520,453
2009-2010 PROJECTED	502,135	161,627	663,762
2010-2011 PROJECTED	517,199	166,476	683,675

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

Implemented new grant-funded UHF radio system. Improved EMS billing system and reimbursement. Promoted Battalion Chief, Fire Captain, and two Fire Engineers. Completed an upgrade of our radio system. Established a new recruitment list and fire engineer promotion list. Improved condition of fire stations. Implemented new evaluation process. Started pilot program for EMS communications.

FIRE ADMINISTRATION

PERSONNEL DETAIL 10-2610

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Fire Chief	1	159,953	23,080	119,887
Exec Sec	1	44,055	6,357	24,651
Temp Personnel		10,000		550
Total	2	214,008	29,437	145,088

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 2610

Program: ADMINISTRATION-FIRE

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	178,216	179,777	214,440	204,008	204,008
0020	TEMPORARY PERSONNEL	10,668	10,000	20,147	10,000	10,000
0030	OVERTIME	408	0	218	0	
0060	LEAVE TIME APPLIED %	28,599	31,130	37,111	29,437	29,437
0070	RET/PR INS-APPD %	115,868	129,515	157,308	145,088	145,088
Total - Personnel		333,759	350,422	429,224	388,533	388,533
Supplies & Services						
0130	OFFICE SUPPLIES	899	700	1,228	900	900
0140	SPECIAL ACT SUPPLIES	922	900	587	1,000	1,000
0160	BOOKS AND PUBLICATIONS	581	650	834	800	800
0180	CLOTHING	650	700	615	700	700
0320	PRINTING & BINDING	4,204	2,500	5,296	2,500	2,500
0340	PRINTSHOP CHARGES	103	200	129	200	200
0361	BUILDING RENTAL	88,637	88,637	88,637	34,220	34,220
0480	STAFF DEVELOPMENT	1,965	2,000	2,868	2,500	2,500
0560	TELEPHONE	3,906	2,500	1,471	3,000	3,000
0580	TRAVEL & MEET EXPENSES	230	300	388	400	400
0600	MILAGE	40	0	109	100	100
0640	POSTAGE	1,766	2,000	2,596	1,750	1,750
0670	PROF & TECH SERVICES	2,070	2,500	3,185	0	
0700	CONTRACT SERVICES-MOC	500	2,000	0	1,000	1,000
0710	PUBLIC LIABILITY	77,000	77,000	77,000	77,000	77,000
0860	EQUIPMENT RENT-CITY	96	2,241	0	1,000	1,000
0861	EQUIPMENT	3,065	4,178	0	2,100	2,100
0880	OFFICE EQUIP RENT-CITY	0	0	2,657	2,750	2,750
Total - Supplies & Services		186,634	189,006	187,600	131,920	131,920
Total Program		520,393	539,428	616,824	520,453	520,453

FIRE SUPPRESSION

PROGRAM SUMMARY 10-2620

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	8,869,751	1,008,528	9,878,279
2006-2007 ACTUAL	9,048,707	1,073,604	10,122,311
2007-2008 BUDGET	10,378,593	1,059,311	11,437,904
2007-2008 ACTUAL	9,970,092	1,140,469	11,110,561
2008-2009 RECOMMEND APPROPRIATION	10,559,518	1,141,855	11,701,373
2008-2009 APPROVED APPROPRIATION	10,559,518	1,141,855	11,701,373
2009-2010 PROJECTED	10,993,593	1,191,561	12,185,154
2010-2011 PROJECTED	11,323,400	1,227,307	12,550,708

Program Description

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

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 8,187 emergency calls for service and performed 3,936 engine company fire prevention inspections. Completed recruit training for six new firefighters. Reimbursed over \$52,149 of overtime costs for disaster responses. \$110,933 is pending from disasters that occurred in 2007. Received \$25,940 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	380,523	54,907	285,207
Fire Captains	15	1,570,738	226,651	1,177,290
Fire Engineers	15	1,293,891	186,727	970,451
Firefighters	15	995,161	143,598	745,886
Firefighter/PM	6	477,603	68,915	357,970
Temp Personnel		20,000		
Overtime		400,000		
Minimum Manning		1,200,000		
Out of Rank		4,000		
Total	54	6,341,916	680,798	3,536,804

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 2620

Program: FIRE SUPPRESSION

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	4,074,855	4,423,301	4,146,789	4,717,916	4,717,916
0011	BILINGUAL PAY	7,219	0	7,657	0	
0015	OUT OF RANK PAY	3,418	5,000	2,314	4,000	4,000
0020	TEMPORARY PERSONNEL	19,768	20,000	20,454	20,000	20,000
0030	OVERTIME	344,028	330,000	410,010	400,000	400,000
0031	MINIMUM MANNING	1,149,914	1,415,000	1,450,289	1,200,000	1,200,000
0060	LEAVE TIME APPLIED %	655,896	765,393	721,360	680,798	680,798
0070	RET/PR INS-APPD %	2,793,609	3,419,899	3,211,219	3,536,804	3,536,804
Total - Personnel		9,048,707	10,378,593	9,970,092	10,559,518	10,559,518
Supplies & Services						
0110	CUSTODIAL SUPPLIES	15,850	15,500	16,933	16,500	16,500
0130	OFFICE SUPPLIES	3,864	3,500	3,381	3,500	3,500
0140	SPECIAL ACT SUPPLIES	42,701	35,500	37,680	37,000	37,000
0160	BOOKS AND PUBLICATIONS	1,880	2,000	2,639	2,200	2,200
0180	CLOTHING	80,800	118,200	97,837	130,000	130,000
0220	MATERIALS, COMM	1,824	4,000	6,207	6,000	6,000
0230	MATERIALS, BUILDINGS	23,854	26,950	41,242	35,000	35,000
0250	MATERIALS, OTHER EQUIP	5,450	5,775	6,323	5,000	5,000
0260	MATERIALS, LAND	1,807	2,750	447	3,500	3,500
0290	SMALL TOOLS AND	3,067	2,500	3,678	2,500	2,500
0330	PHOTO & BLUEPRINTING	500	350	289	250	250
0340	PRINTSHOP CHARGES	717	800	1,395	800	800
0360	SVCS MAINTAIN BLDGS	41,685	36,300	44,312	40,000	40,000
0370	SVCS MAINTAIN LAND	1,002	1,000	520	1,500	1,500
0380	SVCS MAINTAIN OFF EQUIP	2,216	1,000	74	900	900
0400	SVCS MAINTAIN OTHER	9,517	9,000	10,551	9,000	9,000
0480	STAFF DEVELOPMENT	3,573	7,000	6,956	6,000	6,000
0482	TRAINING CONSULTANTS	4,192	6,000	0	7,500	7,500
0483	TRAIN THE TRAINER	1,297	2,500	1,176	2,500	2,500
0485	USAR TRAINING	1,395	2,500	2,338	2,500	2,500
0486	WELLNESS TRAINING	0	9,500	9,500	9,500	9,500
0550	ELECTRICITY BILLS	68,834	59,850	55,638	50,000	50,000
0556	GAS BILLS	6,668	5,775	7,363	6,000	6,000
0560	TELEPHONE	47,056	46,463	47,603	46,750	46,750
0580	TRAVEL & MEET EXPENSES	215	300	194	275	275
0600	MILAGE	392	400	0	100	100
0640	POSTAGE	0	0	0	0	
0660	LAUNDRY AND OTHER	3,963	2,625	5,099	5,000	5,000
0670	PROF & TECH SERVICES	290	500	15,587	400	400
0690	MEDICAL EXAM FEES	15,766	29,400	20,096	30,000	30,000
0700	CONTRACT SERVICES-MOC	14,683	12,000	7,839	11,000	11,000
0860	EQUIPMENT RENT-CITY	125,504	127,000	121,203	131,700	131,700
0861	EQUIPMENT	540,738	480,000	509,045	536,680	536,680
0880	OFFICE EQUIP RENT-CITY	2,304	2,373	57,324	2,300	2,300
Total - Supplies & Services		1,073,604	1,059,311	1,140,469	1,141,855	1,141,855
Total Program		10,122,311	11,437,904	11,110,561	11,701,373	11,701,373

FIRE SUPPRESSION

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

0110 Custodial Supplies

Paper products	7,200
Sanitary supplies	5,400
Cleaning supplies	3,900
	<u>16,500</u>

0140 Special Activities

Fire Hose/nozzles	6,000
Fire foam	1,000
Open purchase orders	6,000
Rope/rescue/equipment repair	2,000
Station supplies	2,000
Contingency	9,000
Auxiliary firefighter meals	8,000
Auxiliary and Explorer FF training/supplies	2,000
Strike team supplies	1,000
	<u>37,000</u>

0230 Materials/Buildings

Shoring materials	2,000
Floor coverings	3,000
Plumbing materials	3,000
Overhead door equipment	6,000
Appliance parts	2,000
Roofing materials	4,000
Electrical materials	4,000
Paint	1,000
Contingency	10,000
	<u>35,000</u>

FIRE SUPPRESSION

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

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	1,500
Plumbing/drain repairs	5,500
Plaster/drywall repair	4,000
Contingency	<u>11,000</u>
	40,000

0700 Contract Services

Pest control	2,000
Fire extinguisher service	1,000
Background investigations	3,000
A/C services	3,000
Mapping	<u>2,000</u>
	11,000

FIRE FIRE MOVIE SERVICE

PROGRAM SUMMARY 10-2625

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	52,582		52,582
2006-2007 ACTUAL	11,397		11,397
2007-2008 BUDGET	0		0
2007-2008 ACTUAL	86,287		86,287
2008-2009 RECOMMEND APPROPRIATION	65,000		65,000
2008-2009 APPROVED APPROPRIATION	65,000		65,000
2009-2010 PROJECTED	0		0
2010-2011 PROJECTED	0		0

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 public, the cast and crew as well as for the facilities involved. The staffing from this program comes from other Fire Department programs.

Budget Proposals

This program is used to track the time and costs of fire personnel assigned to providing fire safety services to the movie industry when filming activities are performed in Downey.

Recent Accomplishments/Performance Indicators

Staffed 11 movie productions at Downey Studios. We billed for, and collected, a total of \$35,360 during calendar year 2007.

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 2625

Program: FIRE MOVIE SERVICE

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
	Personnel					
0030	OVERTIME	11,397	0	86,287	65,000	65,000
	Total - Personnel	11,397	0	86,287	65,000	65,000
	Total Program	11,397	0	86,287	65,000	65,000

FIRE EMT MEDICAL SERVICE

PROGRAM SUMMARY 10-2630

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	1,859,609	254,967	2,114,576
2006-2007 ACTUAL	1,909,928	351,041	2,260,969
2007-2008 BUDGET	2,071,195	305,291	2,376,486
2007-2008 ACTUAL	2,232,132	350,749	2,582,881
2008-2009 RECOMMEND APPROPRIATION	2,214,474	342,170	2,556,644
2008-2009 APPROVED APPROPRIATION	2,214,474	342,170	2,556,644
2009-2010 PROJECTED	2,281,681	353,465	2,635,146
2010-2011 PROJECTED	2,350,131	364,069	2,714,200

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 2006/2007 were over \$921,103.

Recent Accomplishments/Performance Indicators

Provided continuous and supplementary training for all paramedics including pre-hospital trauma life support (PHTLS) and advanced cardiac life support (ACLS). Implemented 12-lead program. Certified two new paramedics. Improved EMT instruction and completed EMT recertification for all department members. Reimbursed over \$17,383 of overtime costs for disaster responses. \$36,978 is pending from disasters that occurred in 2007. ALS transports totaled 2,451 in calendar year 2007. Completed over 2,800 hours of emergency medical service and firefighting training.

FIRE EMT MEDICAL SERVICE

PERSONNEL DETAIL 10-2630

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Firefighter/Paramedic	12	1,000,351	144,346	749,777
Overtime		70,000		
Minimum Manning Out of Rank		250,000		
Total	12	1,320,351	144,346	749,777

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 2630

Program: ENG MEDICAL SERVICE

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	907,169	917,794	942,419	1,000,351	1,000,351
0011	BILINGUAL PAY	2,031	0	1,994	0	
0015	OUT OF RANK PAY	1,022	1,000	451	0	
0020	TEMPORARY PERSONNEL	0	0	0	0	
0030	OVERTIME	55,255	43,446	82,560	70,000	70,000
0031	MINIMUM MANNING	176,530	244,383	313,656	250,000	250,000
0060	LEAVE TIME APPLIED %	146,062	158,577	163,566	144,346	144,346
0070	RET/PR INS-APPD %	621,859	705,995	727,486	749,777	749,777
Total - Personnel		1,909,928	2,071,195	2,232,132	2,214,474	2,214,474
Supplies & Services						
0130	OFFICE SUPPLIES	212	200	201	200	200
0140	SPECIAL ACT SUPPLIES	8,616	8,925	9,513	9,500	9,500
0150	EMERGENCY SUPPLIES	96,401	91,350	109,912	94,900	94,900
0160	BOOKS AND PUBLICATIONS	130	400	432	400	400
0180	CLOTHING	6,719	6,600	6,625	7,000	7,000
0290	SMALL TOOLS AND	273	250	371	250	250
0340	PRINTSHOP CHARGES	172	1,500	436	1,500	1,500
0410	SVCS MAINT COMM	4,317	3,000	7,085	4,000	4,000
0480	STAFF DEVELOPMENT	2,964	4,000	838	3,500	3,500
0560	TELEPHONE	2,202	2,750	3,632	4,400	4,400
0580	TRAVEL & MEET EXPENSES	75	100	156	100	100
0600	MILAGE	0	550	0	600	600
0670	PROF & TECH SERVICES	4,463	4,750	1,539	7,400	7,400
0700	CONTRACT SERVICES-MOC	90,563	70,000	81,250	72,000	72,000
0860	EQUIPMENT RENT-CITY	30,625	33,916	29,151	31,850	31,850
0861	EQUIPMENT	102,445	77,000	99,608	104,570	104,570
0880	OFFICE EQUIP RENT-CITY	864	0	0	0	
Total - Supplies & Services		351,041	305,291	350,749	342,170	342,170
Total Program		2,260,969	2,376,486	2,582,881	2,556,644	2,556,644

FIRE EMT MEDICAL SERVICE

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

0700 Contract Services

Medical Director	13,000
Nurse Educator	<u>59,000</u>
	72,000

FIRE BLS TRANSPORT

PROGRAM SUMMARY 10-2635

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	215,166	287,000	502,166
2006-2007 ACTUAL	212,463	242,202	454,665
2007-2008 BUDGET	187,675	342,227	529,902
2007-2008 ACTUAL	224,782	319,075	543,857
2008-2009 RECOMMEND APPROPRIATION	213,132	324,240	537,372
2008-2009 APPROVED APPROPRIATION	213,132	324,240	537,372
2009-2010 PROJECTED	219,526	333,967	553,493
2010-2011 PROJECTED	226,112	343,986	570,098

Program Description

To provide basic life support care and transportation to the community utilizing well trained and supported ambulance operators via a contract service company. 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 2006/2007 were over \$443,580. 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.

<u>Activity</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Fire BLS Runs	1,917	1,577	1,620	1,543	1,654	1,505	1,498
Private BLS	307	294	340	332	386	326	343

FIRE BLS TRANSPORT

PERSONNEL DETAIL 10-2635

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
EMS Coordinator	1	111,221	16,049	83,362
Overtime		2,500		
Total	1	113,721	16,049	83,362

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 2635

Program: BLS TRANSPORT

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	108,253	94,012	112,331	111,221	111,221
0030	OVERTIME	1,936	5,000	2,311	2,500	2,500
0031	MINIMUM MANNING	10,907	0	4,206	0	
0060	LEAVE TIME-APPLIED %	17,376	16,279	19,446	16,049	16,049
0070	RET/PR INS-APPD %	73,991	72,384	86,488	83,362	83,362
Total - Personnel		212,463	187,675	224,782	213,132	213,132
Supplies & Services						
0130	OFFICE SUPPLIES	202	75	551	600	600
0140	SPEC ACT SUPPLY	2,724	2,000	2,540	2,000	2,000
0150	EMERGENCY SUPPLIES	29,861	23,000	23,486	20,000	20,000
0160	BOOKS & PUBLICATIONS	234	250	291	225	225
0180	CLOTHING	1,018	3,000	2,317	1,800	1,800
0290	SMALL TOOLS & IMPLEM	82	200	43	180	180
0340	PRINT SHOP CHARGES	33	50	1,514	35	35
0480	STAFF DEVELOPMENT	1,760	2,000	133	1,500	1,500
0560	TELEPHONE	427	500	682	600	600
0580	TRAVEL & MEET EXP	100	125	47	100	100
0670	PROF & TECH SRVC FEES	750	1,000	0	700	700
0700	CONTRACT SERVICES	203,625	271,687	286,075	258,000	258,000
0860	EQUIP RENT-CITY	465	8,340	24	8,500	8,500
0861	EQUIP RENT-REPLACEMNT	921	30,000	1,337	30,000	30,000
0880	OFFICE EQUIP RNT-CITY	0	0	35	0	
Total - Supplies & Services		242,202	342,227	319,075	324,240	324,240
Total Program		454,665	529,902	543,857	537,372	537,372

FIRE BLS TRANSPORT

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

0700 Contract Services

Employment Services, Inc.	258,000
Contract employees for BLS ambulance staffing	258,000
	<u>258,000</u>

FIRE JOINT COMMUNICATIONS

PROGRAM SUMMARY 10-2640

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	777,389	260,710	1,038,099
2006-2007 ACTUAL	894,030	285,445	1,179,475
2007-2008 BUDGET	1,040,532	271,465	1,311,997
2007-2008 ACTUAL	978,009	252,664	1,230,673
2008-2009 RECOMMEND APPROPRIATION	1,052,387	332,090	1,384,477
2008-2009 APPROVED APPROPRIATION	1,052,387	332,090	1,384,477
2009-2010 PROJECTED	1,080,843	342,053	1,422,896
2010-2011 PROJECTED	1,113,268	352,314	1,465,582

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. To improve skills and performance of the communications operators through an expanded training program.

Recent Accomplishments/Performance Indicators

Developed radio frequency and broadcasting improvements through a grant-funded UHF radio project. Upgraded uninterruptible power supply (UPS) to allow for more coverage in case of a power outage. Upgraded server capability of the JPCC. Implemented the Reddi-Net hospital tracking system. Hired and trained one temporary full-time dispatcher.

<u>Statistics</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Incidents processed	25,792	25,105	26,464	25,985	27,707	27,423	26,663
Avg processing time	:46	:48	:51		1:07	1:02	1:01

FIRE JOINT COMMUNICATIONS

PERSONNEL DETAIL 10-2640

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Communication Operator	8	372,607	53,766	208,497
Network Administrator	1	63,713	9,194	35,651
Comm Center Supervisor	1	76,846	11,088	43,000
Temporary Personnel		55,000		3,025
Overtime		120,000		
Total	10	688,166	74,048	290,173

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 2640

Program: JOINT COMMUNICATIONS

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	427,561	495,951	446,010	513,166	513,166
0011	BILINGUAL PAY	3,609	0	2,973	0	
0020	TEMPORARY PERSONNEL	43,243	50,000	68,780	55,000	55,000
0030	OVERTIME	119,171	130,000	107,017	120,000	120,000
0060	LEAVE TIME APPLIED %	69,366	86,114	77,972	74,048	74,048
0070	RET/PR INS-APPD %	231,080	278,467	268,583	290,173	290,173
0085	HOLIDAY OVERTIME	0	0	6,674	0	
Total - Personnel		894,030	1,040,532	978,009	1,052,387	1,052,387
Supplies & Services						
0110	CUSTODIAL SUPPLIES	978	1,500	1,344	1,600	1,600
0130	OFFICE SUPPLIES	1,086	1,000	1,670	1,100	1,100
0140	SPECIAL ACT SUPPLIES	3,309	4,000	3,007	4,000	4,000
0160	BOOKS AND PUBLICATIONS	149	200	251	200	200
0180	CLOTHING	1,324	2,750	1,918	2,500	2,500
0220	MATERIALS, COMM	2,117	2,500	2,320	2,200	2,200
0340	PRINTSHOP CHARGES	93	100	67	100	100
0360	SVCS MAINTAIN BLDGS	4,372	3,500	1,759	3,500	3,500
0410	SVCS MAINT COMM	60	250	291	300	300
0480	STAFF DEVELOPMENT	9,135	9,500	9,350	9,000	9,000
0550	ELECTRICITY BILLS	3,793	6,615	13,077	7,000	7,000
0556	GAS BILLS	752	825	534	850	850
0560	TELEPHONE	45,020	39,900	47,027	42,000	42,000
0564	TELEPHONE FIRE-COMPTON	1,046	2,000	5,019	5,500	5,500
0565	TELEPHONE	761	2,000	5,072	5,500	5,500
0566	TELEPHONE FIRE-DOWNEY	1,673	2,500	5,868	6,000	6,000
0568	TELEPHONE FIRE SANTAFE	1,333	2,000	5,390	5,500	5,500
0670	PROF & TECH SERVICES	169,590	139,000	130,356	156,500	156,500
0700	CONTRACT SERVICES-MOC	295	13,000	4,781	18,000	18,000
0860	EQUIPMENT RENT-CITY	10,728	11,050	0	11,500	11,500
0861	EQUIPMENT	24,651	24,000	6,874	40,000	40,000
0880	OFFICE EQUIP RENT-CITY	3,180	3,275	6,689	9,240	9,240
Total - Supplies & Services		285,445	271,465	252,664	332,090	332,090
Total Program		1,179,475	1,311,997	1,230,673	1,384,477	1,384,477

FIRE JOINT COMMUNICATIONS

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

0670 Professional & Technical Services

FDM software changes	78,000
Network maintenance (Group Oliver)	28,000
Radio backbone	25,000
Voiceprint	2,800
MDC – Radio IP and Motorola	7,800
Omega Group	2,800
Contingency	3,000
Reddi-Net	6,000
Cisco Router	3,100
	<u>156,500</u>

0700 Contract Services

Contingency	1,500
Printer service	2,100
Dell warranties	3,000
Thomas Brothers support	2,000
Uninterrupted power service	5,300
ESRI Service	1,600
Barracuda	500
Trend Micro	2,000
	<u>18,000</u>

FIRE FIRE PREVENTION

PROGRAM SUMMARY 10-2650

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	801,590	32,999	834,589
2006-2007 ACTUAL	817,036	22,500	839,536
2007-2008 BUDGET	840,496	50,550	891,046
2007-2008 ACTUAL	996,091	20,321	1,016,412
2008-2009 RECOMMEND APPROPRIATION	867,878	47,170	915,048
2008-2009 APPROVED APPROPRIATION	867,878	47,170	915,048
2009-2010 PROJECTED	1,007,422	49,255	1,056,677
2010-2011 PROJECTED	1,037,645	50,732	1,088,377

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

Increase 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

Hired new HazMat Specialist. Re-addressed haz-mat inspection process. Created a data base for plan check reviews. Supervised all filming activities.

<u>Activities</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Plan Checks	275	304	319	1080	1851	1610	
Haz Mat Insp.	205	220	238	161	125	208	
Other Insp.	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

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Fire Captain	1	112,822	16,280	84,562
Battalion Chief/Asst Chief	1	135,652	19,574	101,673
Fire Prevention Secretary	1	35,562	5,131	19,899
Haz Mat Spec	1	72,979	10,530	40,138
Fire Engineer	1	94,041	13,570	70,465
Overtime		35,000		
Total	5	486,056	65,085	316,737

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 2650

Program: FIRE PREVENTION

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	428,922	419,784	494,563	451,056	451,056
0015	OUT OF RANK PAY	0	0	0	0	
0030	OVERTIME	30,368	32,000	30,612	35,000	35,000
0031	MINIMUM MANNING	1,065	0	20,802	0	
0060	LEAVE TIME APPLIED %	68,831	72,689	85,615	65,085	65,085
0070	RET/PR INS-APPD %	287,850	316,023	364,499	316,737	316,737
Total - Personnel		817,036	840,496	996,091	867,878	867,878
Supplies & Services						
0130	OFFICE SUPPLIES	1,523	700	947	1,000	1,000
0140	SPECIAL ACT SUPPLIES	6,526	5,250	5,230	5,000	5,000
0160	BOOKS AND PUBLICATIONS	1,304	1,500	2,216	2,400	2,400
0180	CLOTHING	2,322	3,300	3,232	3,750	3,750
0320	PRINTING & BINDING	0	250	314	0	
0330	PHOTO & BLUEPRINTING	500	500	417	700	700
0340	PRINTSHOP CHARGES	444	750	519	700	700
0480	STAFF DEVELOPMENT	1	3,500	2,290	2,500	2,500
0580	TRAVEL & MEET EXPENSES	181	300	134	200	200
0640	POSTAGE	0	0	0	0	
0670	PROF & TECH SERVICES	850	1,000	850	800	800
0860	EQUIPMENT RENT-CITY	5,688	10,500	3,857	12,000	12,000
0861	EQUIPMENT	3,155	23,000	200	18,000	18,000
0880	OFFICE EQUIP RENT-CITY	6	0	115	120	120
Total - Supplies & Services		22,500	50,550	20,321	47,170	47,170
Total Program		839,536	891,046	1,016,412	915,048	915,048

FIRE EMERGENCY PREPAREDNESS

PROGRAM SUMMARY 10-2660

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL		7,466	7,466
2006-2007 ACTUAL		6,163	6,163
2007-2008 BUDGET		9,440	9,440
2007-2008 ACTUAL		6,836	6,836
2008-2009 RECOMMEND APPROPRIATION		8,585	8,585
2008-2009 APPROVED APPROPRIATION		18,585	18,585
2009-2010 PROJECTED		8,843	8,843
2010-2011 PROJECTED		9,108	9,108

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

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 2660

Program: EMERGENCY PREPARENESS

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Supplies & Services						
0140	SPECIAL ACT SUPPLIES	1,599	2,300	2,292	1,900	11,900
0160	BOOKS AND PUBLICATIONS	0	400	0	280	280
0320	PRINTING & BINDING	0	500	0	350	350
0330	PHOTO & BLUEPRINTING	0	50	0	35	35
0340	PRINTSHOP CHARGES	0	50	0	35	35
0480	STAFF DEVELOPMENT	0	1,000	0	700	700
0580	TRAVEL & MEET EXPENSES	0	50	0	35	35
0670	PROF & TECH SERVICES	4,544	5,000	4,544	5,250	5,250
0860	EQUIPMENT RENT-CITY	20	90	0	0	
0861	EQUIPMENT	0	0	0	0	
Total - Supplies & Services		6,163	9,440	6,836	8,585	18,585
Total Program		6,163	9,440	6,836	8,585	18,585

PUBLIC WORKS ADMINISTRATION

PROGRAM SUMMARY 10-3105

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	168,046	312,767	480,813
2006-2007 ACTUAL	137,382	310,388	447,770
2007-2008 BUDGET	177,830	321,494	499,324
2007-2008 ACTUAL	128,669	308,587	437,256
2008-2009 RECOMMEND APPROPRIATION	167,815	299,015	466,830
2008-2009 APPROVED APPROPRIATION	167,815	299,015	466,830
2009-2010 PROJECTED	180,290	305,811	486,101
2010-2011 PROJECTED	193,812	311,928	505,740

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

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Director of Public Works*	0.5	63,859	9,214	35,733
Executive secretary	1	34,633	4,997	19,379
Total	1.5	98,492	14,211	55,112

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

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 3105

Program: ADMINISTRATION-PW

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	81,706	102,607	74,271	98,492	98,492
0060	LEAVE TIME APPLIED %	13,102	17,767	12,845	14,211	14,211
0070	RET/PR INS-APPD %	42,574	57,456	41,553	55,112	55,112
Total - Personnel		137,382	177,830	128,669	167,815	167,815
Supplies & Services						
0130	OFFICE SUPPLIES	394	1,300	224	1,200	1,200
0140	SPECIAL ACT SUPPLIES	1,947	2,000	1,655	2,000	2,000
0160	BOOKS AND PUBLICATIONS	670	500	234	500	500
0240	MATERIALS, OFF	0	1,000	0	1,000	1,000
0310	ADVERTISING	0	0	36	0	0
0320	PRINTING & BINDING	2,307	4,000	1,384	4,000	4,000
0330	PHOTO & BLUEPRINTING	0	50	0	50	50
0340	PRINTSHOP CHARGES	613	400	1,935	700	700
0361	BUILDING RENTAL	33,572	34,873	34,873	12,965	12,965
0380	SVCS MAINTAIN OFF EQUIP	694	1,000	0	1,000	1,000
0480	STAFF DEVELOPMENT	619	1,500	700	1,600	1,600
0560	TELEPHONE	-48	1,000	0	500	500
0580	TRAVEL & MEET EXPENSES	1,558	2,500	125	2,500	2,500
0583	AWARDS EMPLOYEES	317	1,000	764	1,000	1,000
0590	TRAVEL & MEET EXP-SPC	77	500	0	500	500
0640	POSTAGE	782	850	303	850	850
0670	PROF & TECH SERVICES	1,165	2,500	1,235	2,500	2,500
0700	CONTRACT SERVICES-MOC	0	450	0	450	450
0710	PUBLIC LIABILITY	265,100	265,100	265,100	265,100	265,100
0861	EQUIPMENT	261	600	0	200	200
0880	OFFICE EQUIP RENT-CITY	360	371	19	400	400
Total - Supplies & Services		310,388	321,494	308,587	299,015	299,015
Total Program		447,770	499,324	437,256	466,830	466,830

PUBLIC WORKS PHYSICAL SERVICES

PROGRAM SUMMARY 10-3110

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	184,868	52,594	237,462
2006-2007 ACTUAL	219,116	93,446	312,562
2007-2008 BUDGET	222,521	88,065	310,586
2007-2008 ACTUAL	238,618	88,857	327,475
2008-2009 RECOMMEND APPROPRIATION	246,558	116,120	362,678
2008-2009 APPROVED APPROPRIATION	246,558	116,120	362,678
2009-2010 PROJECTED	254,000	119,600	373,600
2010-2011 PROJECTED	275,000	123,000	398,000

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 Maintenance programs.

Budget Proposals

Reactivate frozen P.W. Supervisor II position for contract administration. To continue to develop staff in technical expertise for maintenance and operations; to provide on-going support to the City's Capital Improvement Program; 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**

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Secretary	1	35,562	5,131	19,899
Supt of Physical Services	1	97,846	14,119	54,751
Total	2	152,658	19,250	74,650

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 3110

Program: PHYSICAL SRVCS SUPER

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	130,305	128,394	137,740	152,658	152,658
0060	LEAVE TIME APPLIED %	20,900	22,233	23,821	19,250	19,250
0070	RET/PR INS-APPD %	67,911	71,894	77,057	74,650	74,650
Total - Personnel		219,116	222,521	238,618	246,558	246,558
Supplies & Services						
0130	OFFICE SUPPLIES	3,680	3,000	2,541	6,900	6,900
0140	SPECIAL ACT SUPPLIES	489	1,200	1,092	1,300	1,300
0160	BOOKS AND PUBLICATIONS	249	600	76	600	600
0180	CLOTHING	11,206	9,930	6,139	10,430	10,430
0310	ADVERTISING	3,479	0	0	0	0
0340	PRINTSHOP CHARGES	352	500	626	550	550
0380	SVCS MAINTAIN OFF EQUIP	0	300	0	300	300
0410	SVCS MAINT COMM	0	600	207	600	600
0480	STAFF DEVELOPMENT	984	1,600	337	1,600	1,600
0560	TELEPHONE	14,730	15,000	16,491	22,600	22,600
0580	TRAVEL & MEET EXPENSES	100	300	65	300	300
0600	MILAGE	675	0	-675	0	0
0640	POSTAGE	230	300	104	300	300
0660	LAUNDRY AND OTHER	9,859	17,500	10,441	18,500	18,500
0665	HAZARD AND WASTE	42,723	32,000	34,664	33,000	33,000
0680	RENT	3,030	4,000	2,281	4,000	4,000
0700	CONTRACT SERVICES-MOC	522	0	0	0	0
0860	EQUIPMENT RENT-CITY	0	161	320	430	430
0861	EQUIPMENT	1,138	1,074	12,364	13,200	13,200
0880	OFFICE EQUIP RENT-CITY	0	0	1,784	1,510	1,510
Total - Supplies & Services		93,446	88,065	88,857	116,120	116,120
Total Program		312,562	310,586	327,475	362,678	362,678

PUBLIC WORKS FACILITY MAINTENANCE

PROGRAM SUMMARY 10-3120

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	246,656	248,617	495,273
2006-2007 ACTUAL	294,936	249,788	544,724
2007-2008 BUDGET	311,511	290,210	601,721
2007-2008 ACTUAL	260,476	233,288	493,764
2008-2009 RECOMMEND APPROPRIATION	309,513	282,575	592,088
2008-2009 APPROVED APPROPRIATION	309,513	282,575	592,088
2009-2010 PROJECTED	318,798	303,927	622,726
2010-2011 PROJECTED	328,362	313,045	641,407

Program Description

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

Budget Proposals

Continue to address the aging City facilities and the impacts of increased wear and tear 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

Capital Projects completed:

- RHGC – New modular restroom and related sitework
- HVAC Replacement - Golden Park Activity Center and Apollo Park Dance Studio

Other Projects completed:

- Fire Station No. 3 – Replaced windows, repaired termite damage in Day Room
- Downey Museum of Art – Remodeled restrooms
- Downey Theater – Remodeled kitchenette in Green Room
- Cabinet Work – Fabricated custom bookcases for Deputy City Manager and Public Works Director

PUBLIC WORKS FACILITY MAINTENANCE

PERSONNEL DETAIL 10-3120

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Public Works Supv. II	1	64,019	9,238	35,823
Maintenance Leadworker	0.8*	34,328	4,954	18,541
Maintenance Worker II	2.7**	82,884	11,960	44,766
Overtime		3,000		
Total	4.5	184,231	26,152	99,130

* 20% charged to 52-4420 RHGC

** 30% charged to 52-4420 RHGC

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 3120

Program: FACILITY MAINTENANCE

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	172,066	178,010	149,627	181,231	181,231
0030	OVERTIME	986	3,000	1,161	3,000	3,000
0060	LEAVE TIME APPLIED %	27,624	30,824	25,903	26,152	26,152
0070	RET/PR INS-APPD %	94,260	99,677	83,785	99,130	99,130
Total - Personnel		294,936	311,511	260,476	309,513	309,513
Supplies & Services						
0110	CUSTODIAL SUPPLIES	15,728	17,500	17,872	17,500	17,500
0130	OFFICE SUPPLIES	133	500	903	0	0
0140	SPECIAL ACT SUPPLIES	3,395	3,000	1,658	3,000	3,000
0160	BOOKS AND PUBLICATIONS	0	210	0	200	200
0180	CLOTHING	255	0	81	0	0
0230	MATERIALS, BUILDINGS	26,353	27,000	25,736	27,000	27,000
0250	MATERIALS, OTHER EQUIP	110	0	0	0	0
0260	MATERIALS, LAND	1,729	11,800	2,133	12,500	12,500
0290	SMALL TOOLS AND	1,587	2,000	2,309	2,500	2,500
0320	PRINTING & BINDING	0	0	257	0	0
0360	SVCS MAINTAIN BLDGS	51,004	53,000	49,175	55,000	55,000
0370	SVCS MAINTAIN LAND	0	0	705	0	0
0480	STAFF DEVELOPMENT	0	2,000	155	2,000	2,000
0550	ELECTRICITY BILLS	132,814	146,000	114,318	140,000	140,000
0556	GAS BILLS	1,028	2,100	2,340	2,300	2,300
0560	TELEPHONE	0	0	0	0	0
0580	TRAVEL & MEET EXPENSES	0	125	84	125	125
0600	MILAGE	0	100	0	100	100
0700	CONTRACT SERVICES-MOC	1,296	5,000	0	5,000	5,000
0860	EQUIPMENT RENT-CITY	7,766	8,281	8,357	8,770	8,770
0861	EQUIPMENT	6,553	11,594	6,714	6,580	6,580
0870	EQUIPMENT RENT-PRIVATE	37	0	491	0	0
Total - Supplies & Services		249,788	290,210	233,288	282,575	282,575
Total Program		544,724	601,721	493,764	592,088	592,088

PUBLIC WORKS FACILITY MAINTENANCE

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

0230 Materials Buildings

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

0260 Materials Land Improvement

Scheduled replacement of play equipment parts	3,000
Replacement plants	2,000
Electrical parts	1,800
Fencing material	3,200
Wood / Lumber	1,200
Plumbing parts	1,300
	<u>12,500</u>

0360 Services Maintain Buildings

Plumbing	10,000
HVAC	13,000
Electrical repairs	10,000
Locksmith	5,000
Alarm System	5,000
Pest Control	4,000
Janitorial Services	8,000
	<u>55,000</u>

PUBLIC WORKS APOLLO SR. CTR. MAINT.

PROGRAM SUMMARY 10-3122

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	84,516	80,989	165,505
2006-2007 ACTUAL	93,195	92,942	186,137
2007-2008 BUDGET	98,187	103,462	201,649
2007-2008 ACTUAL	96,587	82,785	179,372
2008-2009 RECOMMEND APPROPRIATION	101,411	106,640	208,051
2008-2009 APPROVED APPROPRIATION	101,411	106,640	208,051
2009-2010 PROJECTED	104,453	110,354	214,808
2010-2011 PROJECTED	107,587	113,665	221,252

Program Description

This program funds the maintenance of the Barbara Riley 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. Replace window blinds and carpeting under proposed Capital Improvement Projects.

Recent Accomplishments/Performance Indicators

Completed 5 yr Title 19 Test on fire sprinklers system
 Completed annual fire alarm test
 Repaired carpeting in Downey Room
 Constructed new computer work station desk space in Reading Room
 Serviced kitchen grease trap
 Conducted energy audit with Southern California Edison representative

PUBLIC WORKS APOLLO SR. CTR. MAINT.

PERSONNEL DETAIL 10-3122

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Maintenance Leadworker	0.8*	39,259	5,665	21,204
Part-time Maint. Worker		33,444		1,839
Total	0.8	72,703	5,665	23,043

* 20% charged to 10-3123 Gymnasium

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 3122

Program: APOLLO SENIOR CR MAINT

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	36,254	37,783	37,734	39,259	39,259
0020	TEMPORARY PERSONNEL	29,211	31,000	29,561	33,444	33,444
0060	LEAVE TIME APPLIED %	5,821	6,542	6,535	5,665	5,665
0070	RET/PR INS-APPD %	21,909	22,862	22,757	23,043	23,043
Total - Personnel		93,195	98,187	96,587	101,411	101,411
Supplies & Services						
0110	CUSTODIAL SUPPLIES	28,022	30,000	30,657	30,000	30,000
0140	SPECIAL ACT SUPPLIES	139	0	12	0	
0230	MATERIALS, BUILDINGS	3,866	3,225	2,747	3,500	3,500
0260	MATERIALS, LAND	589	5,350	240	5,500	5,500
0360	SVCS MAINTAIN BLDGS	39,293	50,000	29,511	52,000	52,000
0410	SVCS MAINT COMM	0	200	0	200	200
0556	GAS BILLS	435	830	298	830	830
0660	LAUNDRY AND OTHER	72	0	0	0	
0700	CONTRACT SERVICES-MOC	15,605	7,500	14,583	8,000	8,000
0860	EQUIPMENT RENT-CITY	1,033	852	849	1,060	1,060
0861	EQUIPMENT	3,888	4,005	3,888	4,050	4,050
0870	EQUIPMENT RENT-PRIVATE	0	1,500	0	1,500	1,500
Total - Supplies & Services		92,942	103,462	82,785	106,640	106,640
Total Program		186,137	201,649	179,372	208,051	208,051

PUBLIC WORKS APOLLO SR. CTR. MAINT.

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

0360 Services Maintain Buildings

Pest Control	2,000
Janitorial	14,350
Fire alarm testing & Security system	4,650
HVAC Maint	11,000
Plumbing repairs	5,000
Electrical repairs	8,000
Building repairs	<u>7,000</u>
	52,000

PUBLIC WORKS McCAUGHAN GYM MAINT.

PROGRAM SUMMARY 10-3123

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	37,472	87,675	125,147
2006-2007 ACTUAL	42,574	90,065	132,639
2007-2008 BUDGET	44,856	122,511	167,367
2007-2008 ACTUAL	52,518	97,604	150,122
2008-2009 RECOMMEND APPROPRIATION	46,420	121,410	167,830
2008-2009 APPROVED APPROPRIATION	46,420	121,410	167,830
2009-2010 PROJECTED	47,813	132,262	180,075
2010-2011 PROJECTED	49,247	136,230	185,477

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

Repainted outside restrooms
 Completed annual gym floor refinishing
 Replaced all overhead gym lights
 Changed all exterior security lighting
 Performed weekly concrete pressure washing
 Completed 5 yr. Title 19 Test on fire sprinklers
 Completed annual fire alarm system test

PUBLIC WORKS McCAUGHAN GYM MAINT.

PERSONNEL DETAIL 10-3123

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Maintenance Leadworker	0.2*	9,815	1,416	5,301
Part-time Maint. Worker		28,330		1,558
Total	0.2	38,145	1,416	6,859

* 80% charged to 10-3122 BJR

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 3123

Program: APOLLO GYM

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	9,063	9,446	9,433	9,815	9,815
0020	TEMPORARY PERSONNEL	25,015	27,000	31,553	28,330	28,330
0060	LEAVE TIME APPLIED %	1,455	1,636	1,634	1,416	1,416
0070	RET/PR INS-APPD %	7,041	6,774	9,898	6,859	6,859
Total - Personnel		42,574	44,856	52,518	46,420	46,420
Supplies & Services						
0110	CUSTODIAL SUPPLIES	12,048	12,000	13,422	12,000	12,000
0140	SPECIAL ACT SUPPLIES	21	0	288	0	
0230	MATERIALS, BUILDINGS	3,249	4,000	4,927	4,200	4,200
0260	MATERIALS, LAND	240	4,300	49	4,500	4,500
0290	SMALL TOOLS AND	1,615	1,750	754	2,000	2,000
0360	SVCS MAINTAIN BLDGS	24,205	35,000	29,401	37,000	37,000
0410	SVCS MAINT COMM	0	500	0	500	500
0550	ELECTRICITY BILLS	39,546	49,400	37,953	45,000	45,000
0556	GAS BILLS	1,323	1,040	1,329	1,040	1,040
0560	TELEPHONE	419	600	442	600	600
0660	LAUNDRY AND OTHER	260	0	0	0	
0700	CONTRACT SERVICES-MOC	5,880	12,000	7,469	12,000	12,000
0861	EQUIPMENT	557	321	732	770	770
0870	EQUIPMENT RENT-PRIVATE	702	1,600	838	1,800	1,800
Total - Supplies & Services		90,065	122,511	97,604	121,410	121,410
Total Program		132,639	167,367	150,122	167,830	167,830

PUBLIC WORKS McCAUGHAN GYM MAINT.

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

0360 Services Maintain Buildings

Janitorial Services	12,500
HVAC	6,500
Pest Control	600
Electrical	4,100
Plumbing	5,000
Emergency power supply service	3,350
Fire alarm testing & Security System	1,950
Misc.	3,000
	<u>37,000</u>

0700 Contract Services-NOC

High dusting and cleaning	1,000
Floor refinishing	6,000
Annual curtain and backboard maint.	2,000
Gym wall pads	3,000
	<u>12,000</u>

PUBLIC WORKS PARK LANDSCAPING

PROGRAM SUMMARY 10-3130

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	469,751	457,022	926,773
2006-2007 ACTUAL	510,277	425,721	935,998
2007-2008 BUDGET	596,583	506,147	1,102,730
2007-2008 ACTUAL	490,587	498,978	989,565
2008-2009 RECOMMEND APPROPRIATION	563,992	535,105	1,099,097
2008-2009 APPROVED APPROPRIATION	563,992	535,105	1,099,097
2009-2010 PROJECTED	580,912	555,793	1,136,705
2010-2011 PROJECTED	598,339	572,467	1,170,806

Program Description

This program provides for maintenance of landscaping and irrigation at City's parks and public 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. With the acquisition of new aeration equipment, improve turf management practices at City parks for the benefit of community sports activities. 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. Upgrade lake aeration system at Wilderness Park to inhibit algae growth and improve conditions for fish population.

Recent Accomplishments/Performance Indicators

- 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 aeration, repairs, scarifying, re-grading, and compaction of brick dust infields, backstop repairs, etc.
- Converted irrigation control system at Temple Park from obsolete hydraulic actuation to more dependable and less trouble prone electronic controls system.

PUBLIC WORKS PARK LANDSCAPING

PERSONNEL DETAIL 10-3130

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Public Works Supv. II*	0.5	32,158	4,640	17,995
Maintenance Leadworker	2	114,175	16,476	61,666
Maintenance Worker II	5	183,081	26,417	98,884
Backflow Certification		2,000		
Overtime		6,500		
Total	7.5	337,914	47,533	178,545

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

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 3130

Program: PARK LANDSCAPING

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	292,460	340,765	277,016	331,414	331,414
0011	BILINGUAL PAY	2,406	0	2,227	0	
0015	OUT OF RANK PAY	0	0	704	0	
0030	OVERTIME	4,146	6,000	5,415	6,500	6,500
0060	LEAVE TIME APPLIED %	47,322	59,007	48,467	47,533	47,533
0070	RET/PR INS-APPD %	163,943	190,811	156,758	178,545	178,545
Total - Personnel		510,277	596,583	490,587	563,992	563,992
Supplies & Services						
0130	OFFICE SUPPLIES	51	230	11	0	
0140	SPECIAL ACT SUPPLIES	190	0	0	0	
0180	CLOTHING	168	0	480	0	
0230	MATERIALS, BUILDINGS	422	0	0	0	
0240	MATERIALS, OFF	0	0	0	0	
0250	MATERIALS, OTHER EQUIP	1,371	2,080	1,254	2,100	2,100
0260	MATERIALS, LAND	50,323	52,000	51,596	52,000	52,000
0290	SMALL TOOLS AND	1,662	2,000	1,704	1,500	1,500
0360	SVCS MAINTAIN BLDGS	39,435	46,000	47,508	50,000	50,000
0370	SVCS MAINTAIN LAND	284,237	351,800	339,750	365,000	365,000
0410	SVCS MAINT COMM	0	0	0	0	
0480	STAFF DEVELOPMENT	1,393	2,000	1,926	3,000	3,000
0560	TELEPHONE	105	0	290	0	
0580	TRAVEL & MEET EXPENSES	114	175	32	175	175
0670	PROF & TECH SERVICES	0	250	85	500	500
0700	CONTRACT SERVICES-MOC	20,362	26,500	22,495	26,500	26,500
0860	EQUIPMENT RENT-CITY	10,080	8,837	10,971	12,050	12,050
0861	EQUIPMENT	15,808	14,275	20,131	21,280	21,280
0870	EQUIPMENT RENT-PRIVATE	0	0	745	1,000	1,000
Total - Supplies & Services		425,721	506,147	498,978	535,105	535,105
Total Program		935,998	1,102,730	989,565	1,099,097	1,099,097

PUBLIC WORKS PARK LANDSCAPING

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

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	330,000
Irrigation Controller Repairs & Replacements	6,500
Backflow Repairs & Replacements	2,500
Aquatic weed and algae control at Wilderness Park lakes	20,800
Irrigation technical support	1,800
Tree Pest and Rodent control	3,400
	<u>365,000</u>

0700 Contact Services NOC

Tree Trimming and Misc. contract services	13,000
Damage / Vandalism repairs	2,000
Chain and fence repairs	3,000
Bee removal services	1,000
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
2005-2006 ACTUAL	109,138	224,899	334,037
2006-2007 ACTUAL	110,458	287,852	398,310
2007-2008 BUDGET	136,450	296,646	433,096
2007-2008 ACTUAL	121,127	298,343	419,470
2008-2009 RECOMMEND APPROPRIATION	140,881	320,010	460,891
2008-2009 APPROVED APPROPRIATION	140,881	320,010	460,891
2009-2010 PROJECTED	150,000	330,000	480,000
2010-2011 PROJECTED	165,000	345,000	510,000

Program Description

This program provides for maintenance of street trees, landscaping and irrigation on City streets and public rights-of-way, including parkways, median islands and adjacent to freeway soundwalls. Periodic landscape renovation projects are completed with operating funds from this program. This program also maintains and changes out banners and flags in the downtown area.

Budget Proposals

Re-activate frozen Tree Trimmer position to restore full-time tree crew needed to supplement contract tree trimming services. Continue street tree planting program. Replace trees removed during construction and sidewalk repairs. Remove and replace dead and dying trees and undesirable species. Update street tree master plan. Remove diseased Oleander screen plantings throughout the City and replace with less disease prone shrub species.

Recent Accomplishments/Performance Indicators

Contract tree trimmer, West Coast Arborists trimmed over 5,600 trees and removed street trees in conflict with the recent Imperial beautification project. Staff trimmed over 800 trees, removed 100 diseased and dying trees and planted over 200 new trees throughout Downey, including on Suva between WCL and Paramount. Staff renovated landscaping and irrigation on Foster frontage road island between Fidler and Ardis and Adoree soundwall plantings between Woodruff and Adenmoor. Staff also installed new landscape and irrigation at Fire Station No. 2 front and side yards, which received commercial beautification award from Keep Downey Beautiful.

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*	32,158	4,640	17,995
Tree Trimmer Leadworker	1	47,250	6,818	25,520
Overtime		6,500		
Total	1.5	85,908	11,458	43,515

* 50% charged to 10-3130 Park Landscaping

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 3140

Program: ST. R/L/N LANDSCAPING

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	62,595	76,424	66,954	79,408	79,408
0011	BILINGUAL PAY	0	0	186	0	
0030	OVERTIME	3,938	4,000	4,768	6,500	6,500
0060	LEAVE TIME APPLIED %	10,054	13,233	11,623	11,458	11,458
0070	RET/PR INS-APPD %	33,871	42,793	37,596	43,515	43,515
Total - Personnel		110,458	136,450	121,127	140,881	140,881
Supplies & Services						
0130	OFFICE SUPPLIES	0	65	0	0	
0140	SPECIAL ACT SUPPLIES	0	270	0	270	270
0250	MATERIALS, OTHER EQUIP	443	1,000	417	1,200	1,200
0260	MATERIALS, LAND	89,466	65,520	64,661	66,000	66,000
0290	SMALL TOOLS AND	1,750	2,500	2,005	3,000	3,000
0370	SVCS MAINTAIN LAND	165,015	191,000	179,472	200,000	200,000
0480	STAFF DEVELOPMENT	540	1,500	1,663	2,000	2,000
0550	ELECTRICITY BILLS	16,469	15,000	16,682	15,000	15,000
0570	WATER	1,211	1,600	1,388	1,800	1,800
0580	TRAVEL & MEET EXPENSES	76	170	0	170	170
0700	CONTRACT SERVICES-MOC	-7,525	0	4,100	1,000	1,000
0860	EQUIPMENT RENT-CITY	12,487	12,891	12,009	15,020	15,020
0861	EQUIPMENT	7,920	5,130	15,946	12,550	12,550
0870	EQUIPMENT RENT-PRIVATE				2,000	2,000
Total - Supplies & Services		287,852	296,646	298,343	320,010	320,010
Total Program		398,310	433,096	419,470	460,891	460,891

PUBLIC WORKS ST. R/L/N LANDSCAPING

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

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	2,480
	<u>66,000</u>

0370 Services Maintain Land

On-Street Maint. Contract	185,000
Extra work orders	5,000
Tree Pest Control Service and Misc	10,000
	<u>200,000</u>

PUBLIC WORKS TRAFFIC/STREET MAINT.

PROGRAM SUMMARY 10-3145

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	439,216	152,209	591,425
2006-2007 ACTUAL	440,132	167,395	607,527
2007-2008 BUDGET	517,860	229,278	747,138
2007-2008 ACTUAL	475,826	161,802	637,628
2008-2009 RECOMMEND APPROPRIATION	534,727	264,410	799,137
2008-2009 APPROVED APPROPRIATION	534,727	264,410	799,137
2009-2010 PROJECTED	550,769	277,492	828,261
2010-2011 PROJECTED	567,292	285,817	853,109

Program Description

This program provides for maintenance of all City streets, alleys, parking lots and public rights-of-way in a safe, functional condition to preserve the City's valuable infrastructure and minimize risk exposure. This program includes pavement repairs, grinding or reconstruction of uplifted sidewalk; maintenance of traffic striping, pavement markings and signage; weed spraying; troubleshooting, repair/replacement of damaged and inoperative street lighting and traffic signal equipment.

Budget Proposals

Continue pro-active streetlight maintenance efforts and simple traffic signal repairs to minimize dependence on costly outsourcing to Los Angeles County Department of Public Works. Increase efforts to grind/reconstruct raised concrete sidewalk sections to reduce potential trip and fall liabilities. Initiate a program of replacing painted pavement markings and crosswalks with longer lasting thermoplastic material. Upgrade one current Maintenance Worker position to Leadworker to improve functional structure, efficiency and productivity of Street Maintenance operation.

Recent Accomplishments/Performance Indicators

Completed 250,000 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

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Public Works Supv. II	1	73,681	10,632	41,229
Maintenance Leadworker	2	95,590	13,793	51,629
Maintenance Worker II	4	142,290	20,531	76,852
Overtime		8,500		
Total	7	320,061	44,956	169,710

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 3145

Program: TRAFFIC & ST MAINT

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	253,836	295,340	269,168	311,561	311,561
0020	TEMPORARY PERSONNEL	119	0	0	0	
0030	OVERTIME	6,012	6,000	9,336	8,500	8,500
0060	LEAVE TIME APPLIED %	40,731	51,141	46,599	44,956	44,956
0070	RET/PR INS-APPD %	139,434	165,379	150,723	169,710	169,710
Total - Personnel		440,132	517,860	475,826	534,727	534,727
Supplies & Services						
0130	OFFICE SUPPLIES	210	90	13	0	
0160	BOOKS AND PUBLICATIONS	40	50	0	100	100
0180	CLOTHING	0	0	162	0	
0260	MATERIALS, LAND	91,438	100,000	92,293	110,000	110,000
0290	SMALL TOOLS AND	6	5,200	46	5,400	5,400
0340	PRINTSHOP CHARGES	0	0	0	0	
0480	STAFF DEVELOPMENT	0	500	0	500	500
0580	TRAVEL & MEET EXPENSES	0	75	0	150	150
0670	PROF & TECH SERVICES	0	500	0	500	500
0701	EXPENSE ABATEMENT	-4,873	0	0	0	
0860	EQUIPMENT RENT-CITY	45,077	80,448	27,088	100,000	100,000
0861	EQUIPMENT	35,497	37,415	41,810	37,760	37,760
0870	EQUIPMENT RENT-PRIVATE	0	5,000	390	10,000	10,000
Total - Supplies & Services		167,395	229,278	161,802	264,410	264,410
Total Program		607,527	747,138	637,628	799,137	799,137

PUBLIC WORKS TRAFFIC/STREET MAINT.

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

0260 Materials Land Improvements

Street signs	23,000
Posts & hardware	5,000
Street paint	30,000
Pavement markers	6,000
Street repair materials	25,000
Misc. Supplies – lumber, sandbags, sand, base material, concrete, etc.	16,000
Alley maintenance supplies (including herbicides)	<u>5,000</u>
	110,000

PUBLIC WORKS ENGINEERING

PROGRAM SUMMARY 10-3180

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	760,925	197,632	958,557
2006-2007 ACTUAL	793,507	204,106	997,613
2007-2008 BUDGET	1,031,702	209,029	1,240,731
2007-2008 ACTUAL	843,564	322,179	1,165,743
2008-2009 RECOMMEND APPROPRIATION	917,510	132,531	1,050,041
2008-2009 APPROVED APPROPRIATION	917,510	132,531	1,050,041
2009-2010 PROJECTED	956,000	135,000	1,091,000
2010-2011 PROJECTED	985,000	140,000	1,125,000

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 Imperial Hwy. between Bellflower Blvd. and Paramount Blvd.; the acquisition of the required right-of-way, awarded construction contracts and initiated construction of the Lakewood Boulevard Improvements Project between Meadow Rd. and Gardendale St.; the rehabilitation of nearly 13,500 linear feet of roadway pavement during 2007; the initiation of construction for the Downey Park and Columbia Memorial Space Science & Learning Center projects; awarded contract for FY 08-09 miscellaneous concrete repair; completed design plans for the southwest corner of Lakewood Blvd. at Firestone Blvd. in conjunction with the Citibank development, the Old River School Road Pedestrian Improvement project, and the Paramount Blvd. Fiber Optic Traffic Signal Communication Project.

PUBLIC WORKS ENGINEERING

PERSONNEL DETAIL 10-3180

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Asst. Civil Engineer	2	128,283	9,577	37,137
Dep. Dir. Of Public Works	1	109,783	15,841	61,430
Jr. Civil Engineer	1	47,390	6,838	26,538
Secretary	1	35,562	5,131	19,899
Associate Civil Engineer	3	232,080	33,488	129,862
Senior Civil Engineer/CIP	1			
Senior Civil Engineer	1	80,800	11,659	45,212
Principal Engineer	1	108,187	15,611	60,537
Construction Inspector	1	52,302	7,547	29,266
Temporary labor		12,000	-	-
Overtime		15,000	-	-
Allocation to CIP—30% Eng		-250,104	-34,841	-135,156
Total	12	571,283	70,841	275,386

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 3180

Program: ENGINEERING

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	465,320	588,592	453,237	544,283	544,283
0011	BILINGUAL PAY	2,406	0	1,902	0	
0020	TEMPORARY PERSONNEL	6,595	11,000	950	12,000	12,000
0030	OVERTIME	77	0	783	15,000	15,000
0060	LEAVE TIME APPLIED %	75,012	101,920	78,660	70,841	70,841
0070	RET/PR INS-APPD %	244,097	330,190	254,483	275,386	275,386
0090	CONTRACT LABOR	0	0	53,549	0	
Total - Personnel		793,507	1,031,702	843,564	917,510	917,510
Supplies & Services						
0130	OFFICE SUPPLIES	9,220	6,250	10,055	8,000	8,000
0140	SPECIAL ACT SUPPLIES	1,283	800	36	800	800
0160	BOOKS AND PUBLICATIONS	76	1,200	0	1,500	1,500
0180	CLOTHING				500	500
0290	SMALL TOOLS AND	0	1,000	34	1,000	1,000
0310	ADVERTISING	488	1,000	0	1,000	1,000
0320	PRINTING & BINDING	11,623	11,500	6,105	12,000	12,000
0330	PHOTO & BLUEPRINTING	0	0	24	0	
0340	PRINTSHOP CHARGES	1,619	2,000	921	2,500	2,500
0350	MICRIFILMING SERVICES	0	500	0	0	
0361	BUILDING RENTAL	125,279	130,135	130,135	48,381	48,381
0380	SVCS MAINTAIN OFF EQUIP	107	0	205	350	350
0410	SVCS MAINT COMM	0	200	0	250	250
0460	ARCHITECT & ENG SVCS	5,871	0	125,533	0	
0480	STAFF DEVELOPMENT	662	2,000	1,144	3,000	3,000
0560	TELEPHONE	8,067	5,000	11,481	11,000	11,000
0580	TRAVEL & MEET EXPENSES	562	3,500	1,079	3,500	3,500
0600	MILAGE	0	200	0	500	500
0640	POSTAGE	1,559	2,600	1,203	1,500	1,500
0660	LAUNDRY AND OTHER	120	200	123	250	250
0670	PROF & TECH SERVICES	984	2,600	125	500	500
0680	RENT	0	1,000	0	1,000	1,000
0700	CONTRACT SERVICES-MOC	2,126	7,000	1,496	2,000	2,000
0860	EQUIPMENT RENT-CITY	6,331	5,129	3,198	5,000	5,000
0861	EQUIPMENT	28,009	25,091	19,880	20,000	20,000
0880	OFFICE EQUIP RENT-CITY	120	124	9,402	8,000	8,000
Total - Supplies & Services		204,106	209,029	322,179	132,531	132,531
Total Program		997,613	1,240,731	1,165,743	1,050,041	1,050,041

COMMUNITY SERVICES ADMINISTRATION

PROGRAM SUMMARY 10-4305

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	327,709	132,376	460,085
2006-2007 ACTUAL	347,013	134,585	481,598
2007-2008 BUDGET	361,540	137,006	498,546
2007-2008 ACTUAL	373,184	134,836	508,020
2008-2009 RECOMMEND APPROPRIATION	360,373	89,206	449,579
2008-2009 APPROVED APPROPRIATION	360,373	89,206	449,579
2009-2010 PROJECTED	373,158	98,916	472,075
2010-2011 PROJECTED	388,085	103,862	491,947

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 operational oversight of Discovery Sports Complex.

Recent Accomplishments/Performance Indicators

Renewal of five year contracts for Golf Course Operations, Maintenance and Fixed Transit; ASPIRE program expanded; Treasure Island Park Improvement Survey; Rio Hondo Golf Course Pre-fabricated Restroom installation; participated in G.O.O.D. and Character Counts.

COMMUNITY SERVICES ADMINISTRATION

PERSONNEL DETAIL 10-4305

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Dir. of Community Services	1	116,546	16,817	65,215
Executive Secretary	1	41,758	6,026	23,366
Secretary	1	35,562	5,131	19,899
Administrative Clerk II P/T		28,486		1,567
Total	3	222,352	27,974	110,047

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 4305

Program: COMMUNITY SRVCS ADMIN

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	177,656	184,608	195,760	193,866	193,866
0011	BILINGUAL PAY	0	0	0	0	
0015	OUT OF RANK PAY	30	0	0	0	
0020	TEMPORARY PERSONNEL	37,172	30,684	24,846	28,486	28,486
0030	OVERTIME	163	0	320	0	
0060	LEAVE TIME APPLIED %	32,726	34,576	37,221	27,974	27,974
0070	RET/PR INS-APPD %	99,266	111,672	115,037	110,047	110,047
Total - Personnel		347,013	361,540	373,184	360,373	360,373
Supplies & Services						
0130	OFFICE SUPPLIES	3,489	1,000	2,203	3,000	3,000
0140	SPECIAL ACT SUPPLIES	6,576	2,000	5,722	5,000	5,000
0160	BOOKS AND PUBLICATIONS	63	250	0	100	100
0320	PRINTING & BINDING	1,381	1,000	2,123	2,000	2,000
0340	PRINTSHOP CHARGES	304	1,000	657	1,000	1,000
0361	BUILDING RENTAL	80,858	83,992	83,992	31,226	31,226
0480	STAFF DEVELOPMENT	1,486	2,000	150	2,000	2,000
0580	TRAVEL & MEET EXPENSES	1,147	1,000	2,694	1,000	1,000
0590	TRAVEL & MEET EXP-SPC	648	1,500	720	1,500	1,500
0600	MILAGE	0	0	9	0	
0640	POSTAGE	0	200	85	200	200
0670	PROF & TECH SERVICES	870	700	630	700	700
0700	CONTRACT SERVICES-MOC	0	5,000	600	5,000	5,000
0710	PUBLIC LIABILITY	29,700	29,700	29,700	29,700	29,700
0860	EQUIPMENT RENT-CITY	1,728	1,780	1,200	1,250	1,250
0861	EQUIPMENT	5,688	5,278	0	0	
0880	OFFICE EQUIP RENT-CITY	647	606	4,351	5,530	5,530
Total - Supplies & Services		134,585	137,006	134,836	89,206	89,206
Total Program		481,598	498,546	508,020	449,579	449,579

COMMUNITY SERVICES ADMINISTRATION

EXPENDITURE DETAIL (OVER \$10,000) 10-4305

0700 Contract Services

Webpage development	5,000
	<hr/>
	5,000

COMMUNITY SERVICES RECREATION

PROGRAM SUMMARY 10-4310

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	528,879	57,569	586,448
2006-2007 ACTUAL	590,712	65,790	656,502
2007-2008 BUDGET	662,142	52,456	714,598
2007-2008 ACTUAL	675,204	58,605	733,809
2008-2009 RECOMMEND APPROPRIATION	762,959	67,787	830,746
2008-2009 APPROVED APPROPRIATION	762,959	67,787	830,746
2009-2010 PROJECTED	804,162	71,176	875,338
2010-2011 PROJECTED	836,328	74,735	911,063

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, 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 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. New programs: Add part time staff hours to monitor Independence Park during the day for a total of \$16,916 to reduce graffiti and vandalism, Add staffing for the new Discovery Sports Complex seven days a week at a cost of \$39,475, Began summer lunch program at Apollo Park (\$1,393).

Recent Accomplishments/Performance Indicators

	<u>2005-2006</u>	<u>2006-2007</u>
Camp registration	1452	1223
Summer park program	5,940	9,175
Lunch Program, Golden Park	2,348	4,862
Lunch Program, Apollo Park		3,590
Park Attendance	509,995	507,240

COMMUNITY SERVICES RECREATION

PERSONNEL DETAIL 10-4310

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Recreation Manager	1	78,697	11,356	44,035
Recreation Supervisor	2	124,106	17,908	69,445
Part-Time Activ. Specialist		45,774		5,399
Part-Time Rec. Leader		348,753		17,486
Total	3	597,330	29,264	136,365

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 4310

Program: RECREATION

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	188,899	185,879	195,761	202,804	202,804
0011	BILINGUAL PAY	453	0	1,956	0	
0020	TEMPORARY PERSONNEL	253,883	314,148	311,795	394,526	394,526
0030	OVERTIME	644	0	402	0	
0060	LEAVE TIME APPLIED %	30,319	32,186	33,884	29,264	29,264
0070	RET/PR INS-APPD %	116,514	129,929	131,406	136,365	136,365
Total - Personnel		590,712	662,142	675,204	762,959	762,959
Supplies & Services						
0130	OFFICE SUPPLIES	1,462	600	710	300	300
0140	SPECIAL ACT SUPPLIES	10,573	8,400	9,043	16,052	16,052
0160	BOOKS AND PUBLICATIONS				75	75
0320	PRINTING & BINDING	15,801	7,500	5,532	8,000	8,000
0340	PRINTSHOP CHARGES	2,108	200	442	0	
0480	STAFF DEVELOPMENT	1,270	1,460	1,214	1,850	1,850
0560	TELEPHONE	8,629	9,500	10,394	10,580	10,580
0580	TRAVEL & MEET EXPENSES	196	100	295	0	
0600	MILEAGE	1,828	2,530	1,536	2,300	2,300
0640	POSTAGE	6,626	6,000	10,320	6,000	6,000
0670	PROF & TECH SERVICES	156	180	90	180	180
0700	CONTRACT SERVICES-MOC	612	250	271	250	250
0860	EQUIPMENT RENT-CITY	611	1,744	3,752	7,080	7,080
0861	EQUIPMENT	15,918	13,831	4,826	5,030	5,030
0880	OFFICE EQUIP RENT-CITY	0	161	10,180	10,090	10,090
Total - Supplies & Services		65,790	52,456	58,605	67,787	67,787
Total Program		656,502	714,598	733,809	830,746	830,746

COMMUNITY SERVICES RECREATION

EXPENDITURE DETAIL (OVER \$10,000) 10-4310

0140 Special Activity Supplies

Field Prep Equipment	6,600
Park Program Supplies	3,400
Staff Uniforms	1,352
Special Events	4,500
Sports Equipment	200
Total	<u>16,052</u>

0560 Telephone

All Park Phone Service	\$10,580
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COMMUNITY SERVICES FEE SUPPORTED PROGRAM

PROGRAM SUMMARY 10-4315

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	206,646	58,324	264,970
2006-2007 ACTUAL	214,317	80,123	294,440
2007-2008 BUDGET	273,135	86,501	359,636
2007-2008 ACTUAL	217,677	72,630	290,307
2008-2009 RECOMMEND APPROPRIATION	242,794	95,760	338,554
2008-2009 APPROVED APPROPRIATION	242,794	95,760	338,554
2009-2010 PROJECTED	252,506	100,548	353,054
2010-2011 PROJECTED	262,606	105,575	368,181

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 identify activities and programming of interest to high school students, expand excursions and events to serve youth ages 11 to 14. To continue to offer summer camps and increase fill rates. Offer the soccer camp that was added this year. To meet the needs of our youth and custodial child care in the summer.

Recent Accomplishments/Performance Indicators The first annual Snow Play Day happened in February sold out in three days. Seven camps were offered during the summer with registrations at 64% of capacity. A new program for high school teens, After Hours, was started at Downey High School with 50 members. Volunteens contributed over 2,000 hours to the Recreation Division.

Number of participants

Summer day camps

2005-06

1449

2006-07

1452

Revenue accounts 4241, 4243, 6650 support this account. 2006-07 actual revenue was \$243,229.

COMMUNITY SERVICES FEE SUPPORTED PROGRAM

PERSONNEL DETAIL 10-4315

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Recreation Supervisor	.8*	47,055	6,790	26,330
Part-Time Act. Specialist		50,816		4,914
Part-Time Rec. Leader		89,338		4,913
Part-Time Admin. Clerk		10,002		2,636
Total	0.8	197,211	6,790	38,793

*20% Budgeted to 52-4410

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 4315

Program: FEE SUPPORTED PROGRAM

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	47,478	45,286	49,115	47,055	47,055
0020	TEMPORARY PERSONNEL	123,618	179,202	124,931	150,156	150,156
0030	OVERTIME	0	0	82	0	
0060	LEAVE TIME APPLIED %	7,621	7,842	8,503	6,790	6,790
0070	RET/PR INS-APPD %	35,600	40,805	35,046	38,793	38,793
Total - Personnel		214,317	273,135	217,677	242,794	242,794
Supplies & Services						
0130	OFFICE SUPPLIES	1,666	260	2,460	1,000	1,000
0140	SPECIAL ACT SUPPLIES	66,781	69,729	56,788	68,494	68,494
0320	PRINTING & BINDING	1,516	0	754	0	
0340	PRINTSHOP CHARGES	97	0	216	0	
0480	STAFF DEVELOPMENT	1,477	1,000	1,266	1,250	1,250
0560	TELEPHONE	233	300	340	450	450
0580	TRAVEL & MEET EXPENSES	0	200	1,097	450	450
0600	MILAGE	53	500	-19	500	500
0640	POSTAGE	0	0	0	0	
0700	CONTRACT SERVICES-MOC	9,147	14,228	9,524	23,396	23,396
0860	EQUIPMENT RENT-CITY	0	12	0	0	
0861	EQUIPMENT	-847	210	0	0	
0880	OFFICE EQUIP RENT-CITY	0	62	204	220	220
Total - Supplies & Services		80,123	86,501	72,630	95,760	95,760
Total Program		294,440	359,636	290,307	338,554	338,554

COMMUNITY SERVICES FEE SUPPORTED PROGRAM

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

0140 Special Activity Supplies

Parking Lot Supplies	2,980
Reservations	1,100
Camp supplies and excursions	40,880
Teen events	7,700
Lifeguard Class	1,750
Park special events	1,784
Snack bars	<u>12,300</u>
	68,494

0700 Contract Services

Sports camp instructors	7,000
Tennis instructor	14,196
CLASS Software	<u>2,200</u>
	23,396

COMMUNITY SERVICES FEE SUPPORTED SERVICE

PROGRAM SUMMARY 10-4316

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	248,502	277,458	525,960
2006-2007 ACTUAL	305,762	282,490	588,252
2007-2008 BUDGET	435,413	290,518	725,931
2007-2008 ACTUAL	368,118	331,325	699,443
2008-2009 RECOMMEND APPROPRIATION	432,888	120,570	553,458
2008-2009 APPROVED APPROPRIATION	432,888	120,570	553,458
2009-2010 PROJECTED	450,204	152,849	603,053
2010-2011 PROJECTED	468,212	160,491	628,703

Program Description

To provide quality year-round, school-age licensed child care programs at four sites, pre-school classes at Furman Park and the Barbara J. Riley Community and Senior Center.

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. Provide improved accounting through the transfer of contract class fees, excursions and preparation of the Community Services Guide from 4316 to 4320.

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.

Revenue Account 6654 supports this program. 2006-07 actual revenue was \$580,946.

COMMUNITY SERVICES FEE SUPPORTED SERVICE

PERSONNEL DETAIL 10-4316

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Part-time Activity Spcl		222,539		29,687
Part-time Program Coor		115,042		30,314
Part-time Rec Coordinator		27,943		7,363
Total		365,524		67,364

Fund: 10 - GENERAL

Program Number: 4316

Program: FEE SUPPORTED SERVICE

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0020	TEMPORARY PERSONNEL	266,219	385,036	318,269	365,524	365,524
0030	OVERTIME	0	0	0	0	
0060	LEAVE TIME APPLIED %	374	0	361	0	
0070	RET/PR INS-APPD %	39,169	50,377	49,488	67,364	67,364
Total - Personnel		305,762	435,413	368,118	432,888	432,888
Supplies & Services						
0130	OFFICE SUPPLIES	75	1,000	1,247	1,000	1,000
0140	SPECIAL ACT SUPPLIES	87,278	59,000	96,128	63,000	63,000
0320	PRINTING & BINDING	33,502	42,000	33,017	0	
0340	PRINTSHOP CHARGES	1,957	4,530	1,665	2,000	2,000
0480	STAFF DEVELOPMENT	0	400	391	1,400	1,400
0560	TELEPHONE	4,888	5,000	3,473	3,400	3,400
0580	TRAVEL & MEET EXPENSES	0	100	100	500	500
0600	MILAGE	85	1,000	141	400	400
0640	POSTAGE	16,711	18,000	14,531	0	
0670	PROF & TECH SERVICES	0	0	618	0	
0680	RENT	8,768	12,000	16,594	15,000	15,000
0700	CONTRACT SERVICES-MOC	77,407	27,980	21,290	29,000	29,000
0713	CLASS INSTRUCTORS	37,116	90,000	106,803	0	
0714	EXCURSIONS	6,161	25,000	27,647	0	
0861	EQUIPMENT	3,167	1,508	912	950	950
0870	EQUIPMENT RENT-PRIVATE	5,375	3,000	3,000	0	
0880	OFFICE EQUIP RENT-CITY	0	0	3,768	3,920	3,920
Total - Supplies & Services		282,490	290,518	331,325	120,570	120,570
Total Program		588,252	725,931	699,443	553,458	553,458

COMMUNITY SERVICES FEE SUPPORTED SERVICE

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

0140 Special Activity Supplies	
Excursion admission charges	16,000
LiveScan Fee for new applicants	9,200
Nutrition	11,000
Classroom supplies	12,490
Wee Three/Tot Time Supplies	6,310
LitArt Supplies	8,000
	<u>63,000</u>
0700 Contract Services	
Tot Time Instructors	14,256
Training Consultant	1,544
LitArt Curriculum	13,200
	<u>29,000</u>

COMMUNITY SERVICES SOCIAL SERVICES

PROGRAM SUMMARY 10-4320

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	385	100,226	100,611
2006-2007 ACTUAL	-3,329	115,717	112,388
2007-2008 BUDGET	5,282	115,600	120,882
2007-2008 ACTUAL	2,030	126,265	128,295
2008-2009 RECOMMEND APPROPRIATION	7,736	278,740	286,476
2008-2009 APPROVED APPROPRIATION	7,736	278,743	286,479
2009-2010 PROJECTED	8,045	313,782	321,827
2010-2011 PROJECTED	8,367	329,471	337,838

Program Description

This program coordinated through the Social Services Division, plans and implements various excursions for community members of all ages, provides for a full range of special interest classes, and publishes and distributes the Community Services Guide three times annually. Provides financial aid.

Budget Proposals

Community Development Block Grant and the general fund provide for financial aid to local social services agencies and community groups serving a range of community needs. Fee based contract classes are offered to meet the interests of the community. Provide improved accounting through the transfer of contract class instructor fees, excursions and preparation of the Community Services Guide from 4316 to 4320.

Recent Accomplishments/Performance Indicators

<u>Contract Classes FY 06/07</u>	<u>Registrants</u>	<u>Classes</u>
Summer 2006	1,138	111
Fall 2006	988	88
Winter/Spring 2007	1,599	152

Revenue Accounts 6655 and 6658 support this program. 2006-07 actual revenue was \$179,464.

COMMUNITY SERVICES SOCIAL SERVICES

PERSONNEL DETAIL 10-4320

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Part-time Facility Attendant		1,267		70
Part-time Activity Specialist		3,739		206
Part-time Administrative Clerk II		2,384		70
Total		7,390		346

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 4320

Program: SOCIAL SERVICES

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0020	TEMPORARY PERSONNEL	-3,354	5,006	1,941	7,390	7,390
0070	RET/PR INS-APPD %	25	276	89	346	346
Total - Personnel		-3,329	5,282	2,030	7,736	7,736
Supplies & Services						
0130	OFFICE SUPPLIES	62	200	199	200	200
0140	SPECIAL ACT SUPPLIES	2,806	6,100	7,160	1,000	1,000
0320	PRINTING & BINDING	269	1,000	0	41,000	41,000
0340	PRINTSHOP CHARGES	152	400	20	400	400
0480	STAFF DEVELOPMENT	0	630	680	600	600
0580	TRAVEL & MEET EXPENSES	0	1,000	370	1,000	1,000
0585	FINANCIAL AIDS	97,000	97,000	98,206	76,900	76,903
0640	POSTAGE	0	100	0	20,000	20,000
0670	PROF & TECH SERVICES	0	250	123	250	250
0700	CONTRACT SERVICES-MOC	12,433	6,200	15,687	0	
0713	CLASS INSTRUCTORS	0	0	2,632	90,000	90,000
0714	EXCURSIONS				43,150	43,150
0850	EQUIPMENT RENTAL	664	1,175	0	0	
0861	EQUIPMENT	2,271	1,483	0	0	
0870	EQUIPMENT RENT-PRIVATE				3,000	3,000
0880	OFFICE EQUIP RENT-CITY	60	62	1,188	1,240	1,240
Total - Supplies & Services		115,717	115,600	126,265	278,740	278,743
Total Program		112,388	120,882	128,295	286,476	286,479

COMMUNITY SERVICES SOCIAL SERVICES

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

0585 Financial Aides

Art Museum	5,000
Downey Symphony	5,000
PTA Helps	21,500
Rose Float Association	5,000
Civic Light Opera	2,000

Community Development Block Grant (CDBG):

ARC	11,500
Children's Dentist Program	0
Rio Hondo Temporary Home	17,500
Salvation Army	3,000
Southern California Community Rehabilitation Services (SCRS)	3,000
Su Casa Family Crisis Center	0
True Lasting Connections	3,400
Total for 0585	<u>76,900</u>

0713 Class Instructors

Special Interest Class Instructors	90,000
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0714 Excursions

Community Excursions	43,150
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COMMUNITY SERVICES RILEY COMM CTR

PROGRAM SUMMARY 10-4321

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	248,061	81,563	329,624
2006-2007 ACTUAL	253,293	68,730	322,023
2007-2008 BUDGET	316,252	55,676	371,928
2007-2008 ACTUAL	324,104	70,948	395,052
2008-2009 RECOMMEND APPROPRIATION	350,646	80,560	431,206
2008-2009 APPROVED APPROPRIATION	350,646	80,560	431,206
2009-2010 PROJECTED	364,672	84,588	449,260
2010-2011 PROJECTED	379,259	88,817	468,076

Program Description

The Barbara J. Riley Community and Senior Center provides seniors a fitness center, nutrition program, meeting space for clubs and organizations, and the Center also provides activities for all ages. Space is made available for support services including financial, legal and health counselors.

Budget Proposals

This budget maintains current staffing and services. The staff will provide community awareness to seniors about local and county senior services and continue to conduct special events. These activities include: Holiday Home Decorating, Pumpkin Patch, Breakfast with Santa, Café Quill, Boutiques, youth classes and family night programs. Groups will continue to use the facility for their recreation purposes and club meetings. A total of \$10,000 was added for the City's portion of the subsidy for the senior nutrition program at the Center, Monday – Friday. An additional \$10,000 was included in the 0020 – temporary personnel object to provide staff coverage for the Sunday rentals at the Center. The additional cost is offset by the increase in facility rental revenue.

Recent Accomplishments/Performance Indicators

	<u>2005-06</u>	<u>2006-07</u>
Center Participants	47,464	61,629
Fitness Room	17,212	18,492
Facility Rentals	174	158
Facility Bookings	481	520

Revenue Account 6656 supports this program. 2006-07 actual revenue was \$42,765.

COMMUNITY SERVICES RILEY COMM CTR

PERSONNEL DETAIL 10-4321

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Social Services Manager	.8	63,874	9,217	35,742
Recreation Coordinator	1	52,844	7,625	29,570
Part-time Admin. Clerk II		27,374	3,467	8,127
Part-time Facility Attendant		78,020	-	6,519
Part-time Activity Specialist		26,793	-	1,474
Total	1.8	248,905	20,309	81,432

.1 of Social Services Manager in 55-6620

.1 of Social Services Manager in 55-6280

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 4321

Program: APOLLO SENIOR CENTER

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	83,850	107,966	110,942	116,718	116,718
0011	BILINGUAL PAY	0	0	439	0	
0015	OUT OF RANK PAY	0	0	0	0	
0020	TEMPORARY PERSONNEL	99,458	115,514	116,437	132,187	132,187
0060	LEAVE TIME APPLIED %	17,097	20,751	23,361	20,309	20,309
0070	RET/PR INS-APPD %	52,888	72,021	72,925	81,432	81,432
Total - Personnel		253,293	316,252	324,104	350,646	350,646
Supplies & Services						
0130	OFFICE SUPPLIES	1,913	3,000	3,132	3,000	3,000
0140	SPECIAL ACT SUPPLIES	22,537	13,500	31,145	7,400	7,400
0160	BOOKS AND PUBLICATIONS	12	100	0	100	100
0180	CLOTHING	1,062	1,000	0	1,200	1,200
0320	PRINTING & BINDING	2,938	3,650	1,044	1,300	1,300
0340	PRINTSHOP CHARGES	1,797	900	6,048	3,250	3,250
0410	SVCS MAINT COMM	0	100	1,237	1,000	1,000
0480	STAFF DEVELOPMENT	210	1,600	719	1,000	1,000
0560	TELEPHONE	14,667	9,500	10,881	9,500	9,500
0580	TRAVEL & MEET EXPENSES	0	300	11	300	300
0600	MILAGE	266	900	762	700	700
0640	POSTAGE	0	100	0	100	100
0670	PROF & TECH SERVICES	275	475	295	400	400
0700	CONTRACT SERVICES-MOC	6,952	4,000	5,212	22,700	22,700
0861	EQUIPMENT	16,101	16,551	885	16,750	16,750
0880	OFFICE EQUIP RENT-CITY	0	0	9,577	11,860	11,860
Total - Supplies & Services		68,730	55,676	70,948	80,560	80,560
Total Program		322,023	371,928	395,052	431,206	431,206

COMMUNITY SERVICES RILEY COMM CTR

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

0700 Contract Services

Café Quill	3,625
Pumpkin Patch	3,100
Breakfast with Santa	1,325
Nutrition Program – Human Services Association	12,500
Family Night Entertainment	1,500
Cable services for Center	650
	<u>22,700</u>

COMMUNITY SERVICES AQUATICS

PROGRAM SUMMARY 10-4330

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	88,715	39,409	128,124
2006-2007 ACTUAL	104,155	42,825	146,980
2007-2008 BUDGET	125,180	42,017	167,197
2007-2008 ACTUAL	122,761	73,154	195,915
2008-2009 RECOMMEND APPROPRIATION	125,177	44,075	169,252
2008-2009 APPROVED APPROPRIATION	125,177	44,075	169,252
2009-2010 PROJECTED	130,184	46,279	176,463
2010-2011 PROJECTED	135,391	48,593	183,984

Program Description

This Program offers an instructional and recreational aquatics program for all ages and an eight week Junior Lifeguard training course during the summer at the Downey High School swimming pool.

Budget Proposals

Maintains recreational swim, swim lessons, and a junior lifeguard program and provides staffing to provide a safe environment to swim. Fees for instruction and recreational swim are approximately 56% of the program's costs. Open 63 hours a week for 9 weeks. City reimburses DUSD for 25% of the pool's annual operational costs.

Recent Accomplishments/Performance Indicators

Fee for Recreational Swim increased to \$2

<u>Number of Participants</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>
Recreational swim	12,440	10,360	7,502
Swim lessons	1,550	1,322	1,561
Junior Lifeguards		28	30

Revenue account 6653 supports this program: 2006-07 actual revenue was \$82,950.

COMMUNITY SERVICES AQUATICS

PERSONNEL DETAIL 10-4330

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Part-Time Pool Manager		9,248		508
Part-Time Senior Guard		10,876		598
Part-Time Swim Instructor		44,412		2,443
Part-Time Lifeguard		40,568		2,231
Part-Time Cashier		13,548		745
Total		118,652		6,525

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 4330

Program: AQUATICS

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0020	TEMPORARY PERSONNEL	98,553	118,654	116,220	118,652	118,652
0030	OVERTIME	0	0	84	0	
0070	RET/PR INS-APPD %	5,602	6,526	6,457	6,525	6,525
Total - Personnel		104,155	125,180	122,761	125,177	125,177
Supplies & Services						
0130	OFFICE SUPPLIES	0	0	127	200	200
0140	SPECIAL ACT SUPPLIES	2,334	3,525	4,206	3,800	3,800
0160	BOOKS AND PUBLICATIONS	15	50	60	100	100
0340	PRINTSHOP CHARGES	446	100	208	100	100
0480	STAFF DEVELOPMENT	1,057	980	707	1,000	1,000
0560	TELEPHONE	613	650	671	650	650
0580	TRAVEL & MEET EXPENSES	391	245	159	200	200
0600	MILAGE	0	500	163	500	500
0670	PROF & TECH SERVICES	85	50	30	75	75
0700	CONTRACT SERVICES-MOC	35,052	33,000	63,991	34,500	34,500
0861	EQUIPMENT	2,832	2,917	2,832	2,950	2,950
Total - Supplies & Services		42,825	42,017	73,154	44,075	44,075
Total Program		146,980	167,197	195,915	169,252	169,252

COMMUNITY SERVICES AQUATICS

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

0700 Contract Services

Downey portion (25%) of DUSD pool annual operational costs	<u>34,500</u>
	34,500

COMMUNITY SERVICES AFTER SCHOOL EDUCATION & SAFETY PGM COHORT 2

PROGRAM SUMMARY 10-4334

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	314,944	34,509	349,453
2006-2007 ACTUAL	333,966	98,983	432,949
2007-2008 BUDGET	406,258	105,631	511,889
2007-2008 ACTUAL	409,989	211,716	621,705
2008-2009 RECOMMEND APPROPRIATION	0	0	0
2008-2009 APPROVED APPROPRIATION	0	0	0
2009-2010 PROJECTED			
2010-2011 PROJECTED			

Program Description

Budget Proposals

The ASPIRE Program will continue to be funded through the After School Education and Safety Grant from the California Department of Education. This year the California Department of Education consolidated the ASES program grants into one grant. The total funds for the 2008 – 2009 fiscal year will be reflected in program budget 10-4338.

Recent Accomplishments/Performance Indicators

The ASPIRE program continued to have success providing a quality after school program for the youth in Downey. The program received an expansion grant in April 2007 and opened an additional six school sites in collaboration with the Downey Unified School District. The program now operates at 12 school sites, providing over 1,200 students with daily homework assistance, enrichment activities such as Character Counts, recreational opportunities and a fun and safe environment after school.

COMMUNITY SERVICES AFTER SCHOOL EDUCATION & SAFETY PGM COHORT 2

PERSONNEL DETAIL 10-4334

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
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Program Manager
 Secretary
 Part-time Rec Coordinator
 Part-time Activity Specialist

Total

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 4334

Program: AFTER SCHOOL ED/SAFETY

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	38,826	75,705	68,227	0	
0011	BILINGUAL PAY	542	0	826	0	
0020	TEMPORARY PERSONNEL	239,758	250,487	268,244	0	
0060	LEAVE TIME-APPLIED %	6,212	13,109	11,857	0	
0070	RET/PR INS-APPD %	48,628	66,957	60,835	0	
Total - Personnel		333,966	406,258	409,989	0	
Supplies & Services						
0130	OFFICE SUPPLIES	6,840	1,000	6,430	0	
0140	SPEC ACT SUPPLY	43,891	39,560	133,988	0	
0160	BOOKS & PUBLICATIONS	1,915	1,000	11,783	0	
0340	PRINT SHOP CHARGES	1,753	2,500	1,076	0	
0480	STAFF DEVELOPMENT	2,105	5,000	8,340	0	
0560	TELEPHONE	3,503	3,240	4,021	0	
0580	TRAVEL & MEET EXP	1,419	2,000	2,300	0	
0600	MILEAGE	541	500	188	0	
0670	PROF & TECH SRVC FEES	396	6,631	315	0	
0700	CONTRACT SERVICES	36,620	44,200	43,275	0	
Total - Supplies & Services		98,983	105,631	211,716	0	
Total Program		432,949	511,889	621,705	0	

COMMUNITY SERVICES 21ST CENTURY COMM LEARNING CENTER

PROGRAM SUMMARY 10-4336

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	156,258	178,608	334,866
2006-2007 ACTUAL	160,259	68,556	228,815
2007-2008 BUDGET	189,379	73,455	262,834
2007-2008 ACTUAL	161,865	77,666	239,531
2008-2009 RECOMMEND APPROPRIATION	0	0	0
2008-2009 APPROVED APPROPRIATION	0	0	0
2009-2010 PROJECTED			
2010-2011 PROJECTED			

Program Description

Budget Proposals

The ASPIRE Program will continue to be funded through the After School Education and Safety Grant from the California Department of Education. This year the California Department of Education consolidated the ASES program grants into one grant. The total funds for the 2008 – 2009 fiscal year will be reflected in program budget 10-4338.

Recent Accomplishments/Performance Indicators

The ASPIRE program continued to have success providing a quality after school program for the youth in Downey. The program received an expansion grant in April 2007 and opened an additional six school sites in collaboration with the Downey Unified School District. The program now operates at 12 school sites, providing over 1,200 students with daily homework assistance, enrichment activities such as Character Counts, recreational opportunities and a fun and safe environment after school.

COMMUNITY SERVICES 21ST CENTURY COMM LEARNING CENTER

PERSONNEL DETAIL 10-4336

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
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Program Coordinator
 Secretary
 Part-time Rec. Coord.
 Part-time Act. Specialist

Total

Fund: 10 - GENERAL

Program Number: 4336

Program: 21st CENTURY COMMUNITY

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	0	20,730	10,669	0	
0011	BILINGUAL PAY	644	0	176	0	
0020	TEMPORARY PERSONNEL	143,074	145,451	135,552	0	
0060	LEAVE TIME-APPLIED %	0	3,590	1,878	0	
0070	RET/PR INS-APPD %	16,541	19,608	13,590	0	
Total - Personnel		160,259	189,379	161,865	0	
Supplies & Services						
0130	OFFICE SUPPLIES	2,396	1,000	1,787	0	
0140	SPEC ACT SUPPLY	26,913	27,673	20,492	0	
0160	BOOKS & PUBLICATIONS	3,476	1,000	3,080	0	
0340	PRINT SHOP CHARGES	3,061	2,500	16,787	0	
0480	STAFF DEVELOPMENT	6,094	2,000	4,202	0	
0560	TELEPHONE	1,794	2,000	1,897	0	
0580	TRAVEL & MEET EXP	622	1,000	2,225	0	
0600	MILEAGE	742	500	130	0	
0670	PROF & TECH SRVC FEES	120	3,182	0	0	
0700	CONTRACT SERVICES	23,338	32,600	27,066	0	
Total - Supplies & Services		68,556	73,455	77,666	0	
Total Program		228,815	262,834	239,531	0	

COMMUNITY SERVICES AFTERSCHOOL EDUCATION & SAFETY PRG COHORT 6

PROGRAM SUMMARY 10-4338

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL			
2006-2007 ACTUAL	119,200	237,240	356,440
2007-2008 BUDGET	519,667	141,383	661,050
2007-2008 ACTUAL	573,074	506,464	1,079,538
2008-2009 RECOMMEND APPROPRIATION	1,243,392	238,655	1,482,047
2008-2009 APPROVED APPROPRIATION	1,243,392	238,655	1,482,047
2009-2010 PROJECTED	1,243,392	238,655	1,482,047
2010-2011 PROJECTED	1,243,392	238,655	1,482,047

Program Description

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

Budget Proposals

The ASPIRE Program will continue to be funded through the After School Education and Safety Grant from the California Department of Education. This year the California Department of Education consolidated the ASES program grants into one grant. The total funds for the 2008 – 2009 fiscal year will be reflected in program budget 10-4338. The budget includes 1 full time Program Supervisor, 1 full time secretary, 3 full time coordinators, 82 part-time staff and a program evaluator; as well as program materials and supplies.

Recent Accomplishments/Performance Indicators

Aspire improved homework completion rates, attitudes toward school, and student achievement.

COMMUNITY SERVICES AFTERSCHOOL EDUCATION & SAFETY PRG COHORT 5

PERSONNEL DETAIL 10-4338

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Program Supervisor	1	63,713	9,194	35,651
Program Coordinator	3	111,321	16,063	62,291
Secretary	1	31,652	5,000	17,717
Part-time Rec. Coord.		232,837		29,345
Part-time Activity Spc.		595,868		32,740
Total	4	1,035,391	30,257	177,744

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 4338

Program: AFTER SCHOOL ED/SAFETY

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	27,320	88,670	116,823	206,686	206,686
0011	BILINGUAL PAY	112	0	1,005	0	
0020	TEMPORARY PERSONNEL	67,645	340,204	343,369	828,705	828,705
0060	LEAVE TIME-APPLIED %	4,453	15,354	20,304	30,257	30,257
0070	RET/PR INS-APPD %	19,670	75,439	91,573	177,744	177,744
Total - Personnel		119,200	519,667	573,074	1,243,392	1,243,392
Supplies & Services						
0130	OFFICE SUPPLIES	3,264	2,000	13,997	10,000	10,000
0140	SPEC ACT SUPPLY	177,748	53,890	359,880	64,309	64,309
0160	BOOKS & PUBLICATIONS	6,625	9,000	31,192	3,000	3,000
0340	PRINT SHOP CHARGES	479	2,000	3,508	8,000	8,000
0480	STAFF DEVELOPMENT	941	5,000	9,463	12,680	12,680
0560	TELEPHONE	1,146	4,320	3,749	10,000	10,000
0580	TRAVEL & MEET EXP	4,321	1,000	394	4,000	4,000
0600	MILEAGE	113	500	1,668	2,000	2,000
0670	PROF & TECH SRVC FEES	40	7,473	185	1,000	1,000
0700	CONTRACT SERVICES	2,050	56,200	62,880	123,666	123,666
0860	EQUIP RENT-CITY	0	0	524	0	
0890	CAPITAL OUTLAY	40,513	0	19,024	0	
Total - Supplies & Services		237,240	141,383	506,464	238,655	238,655
Total Program		356,440	661,050	1,079,538	1,482,047	1,482,047

COMMUNITY SERVICES AFTERSCHOOL EDUCATION & SAFETY PRG COHORT 5

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

0140 Special Activity Supplies

Enrichment Materials & Supplies	30,000
Playground & fitness equip.	15,000
Curriculum	15,000
Staff Uniforms	4,309
	<u>64,309</u>

0480 Staff Development

Staff Team Building	3,000
First Aide Training	1,275
Site Director Training	2,000
Misc. Training (Games, Behavior Management, Supervision, etc.)	4,000
Conference Registration (CPRS, CALSAC, BOOST)	2,405
	<u>12,680</u>

0700 Contract Services

LitART Staff Training	48,900
Program Evaluation	31,624
Contract Instructors	27,150
Data Clerk	5,000
Storage Rental	9,792
Office Cleaning Fee	1,200
	<u>123,666</u>

COMMUNITY SERVICES McCAUGHAN GYMNASIUM

PROGRAM SUMMARY 10-4340

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	114,695	31,115	145,810
2006-2007 ACTUAL	146,215	42,660	188,875
2007-2008 BUDGET	130,945	36,503	167,448
2007-2008 ACTUAL	149,764	45,106	194,870
2008-2009 RECOMMEND APPROPRIATION	147,496	37,595	185,091
2008-2009 APPROVED APPROPRIATION	147,496	37,595	185,091
2009-2010 PROJECTED	153,396	39,475	192,871
2010-2011 PROJECTED	159,532	41,449	200,981

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.

<u>Number of participants</u>	<u>2005-06</u>	<u>2006-07</u>
Gymnasium	80,938	83,660

Revenue account 6651 supports this program: 2006-07 actual revenue was \$23,362.

COMMUNITY SERVICES McCAUGHAN GYMNASIUM

PERSONNEL DETAIL 10-4340

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Recreation Coordinator	1	33,754	4,871	18,887
Part-Time Act. Specialist		23,137		1,272
Part-Time Rec. Leader		62,157		3,418
Total	1	119,048	4,871	23,577

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 4340

Program: APOLLO GYMNASIUM

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	30,242	27,466	32,929	33,754	33,754
0011	BILINGUAL PAY	0	0	1,794	0	
0020	TEMPORARY PERSONNEL	87,769	79,001	83,286	85,294	85,294
0060	LEAVE TIME APPLIED %	4,854	4,756	5,861	4,871	4,871
0070	RET/PR INS-APPD %	23,350	19,722	25,894	23,577	23,577
Total - Personnel		146,215	130,945	149,764	147,496	147,496
Supplies & Services						
0130	OFFICE SUPPLIES	574	500	683	500	500
0140	SPECIAL ACT SUPPLIES	9,653	9,000	10,818	10,000	10,000
0160	BOOKS AND PUBLICATIONS	167	0	0	0	
0320	PRINTING & BINDING	162	0	162	0	
0340	PRINTSHOP CHARGES	225	250	62	250	250
0480	STAFF DEVELOPMENT	1,588	800	1,601	1,000	1,000
0560	TELEPHONE	12,364	8,000	12,006	8,500	8,500
0600	MILAGE	725	360	44	360	360
0670	PROF & TECH SERVICES	280	600	60	600	600
0700	CONTRACT SERVICES-MOC	12,134	12,000	15,503	12,125	12,125
0861	EQUIPMENT	4,788	4,993	2,373	2,510	2,510
0880	OFFICE EQUIP RENT-CITY	0	0	1,794	1,750	1,750
Total - Supplies & Services		42,660	36,503	45,106	37,595	37,595
Total Program		188,875	167,448	194,870	185,091	185,091

COMMUNITY SERVICES McCAUGHAN GYMNASIUM

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

0140 Special Activity Supplies

Adult sports activity supplies and equipment	3,000
Youth activity supplies and equipment	7,000
	<u>10,000</u>

0700 Contract Services

Sports Officials	9,000
Contract Instructor	1,000
Special Events	<u>2,125</u>
	12,125

COMMUNITY SERVICES THEATRE

PROGRAM SUMMARY 10-4380

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	306,819	224,623	531,442
2006-2007 ACTUAL	339,629	227,283	566,912
2007-2008 BUDGET	361,099	221,587	582,686
2007-2008 ACTUAL	386,765	243,360	630,125
2008-2009 RECOMMEND APPROPRIATION	359,445	228,545	587,990
2008-2009 APPROVED APPROPRIATION	359,445	228,545	587,990
2009-2010 PROJECTED	386,391	251,522	637,913
2010-2011 PROJECTED	401,847	264,098	665,945

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

Maintain current programming levels; 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

<u>Downey Theatre</u>	<u>2005-06</u>	<u>2006-07</u>
Events	95	95
Audience	40,000	40,738
Eight Summer Concerts in Furman Park		
Audience	10,000	10,000

Revenue accounts 6660 and 6670 support this program; 2006-07 actual revenue is \$228,221.

COMMUNITY SERVICES THEATRE

PERSONNEL DETAIL 10-4380

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Theatre Manager	1	86,783	12,522	48,560
Theatre Supervisor	1	58,912	8,501	32,965
Part-time Technical Coord.		14,144		778
Part-time Stage Manager		63,235		7,480
Part-time Stage Supervisor		24,232		1,333
Total	2	247,306	21,023	91,116

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 4380

Program: THEATRE

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	133,150	140,218	138,591	145,695	145,695
0020	TEMPORARY PERSONNEL	105,751	106,900	134,914	101,611	101,611
0060	LEAVE TIME APPLIED %	21,360	24,280	23,971	21,023	21,023
0070	RET/PR INS-APPD %	79,368	89,701	89,289	91,116	91,116
Total - Personnel		339,629	361,099	386,765	359,445	359,445
Supplies & Services						
0110	CUSTODIAL SUPPLIES	6,132	5,000	5,276	5,000	5,000
0130	OFFICE SUPPLIES	462	500	492	500	500
0140	SPECIAL ACT SUPPLIES	8,242	7,000	7,021	7,000	7,000
0160	BOOKS AND PUBLICATIONS	300	300	300	300	300
0180	CLOTHING	455	500	617	500	500
0230	MATERIALS, BUILDINGS	6,909	3,200	3,925	3,200	3,200
0290	SMALL TOOLS AND	620	500	705	500	500
0310	ADVERTISING	1,055	2,100	761	2,100	2,100
0320	PRINTING & BINDING	1,530	1,400	2,153	1,400	1,400
0340	PRINTSHOP CHARGES	391	700	29	700	700
0360	SVCS MAINTAIN BLDGS	65,576	52,500	91,374	62,000	62,000
0400	SVCS MAINTAIN OTHER	1,144	2,100	1,920	2,500	2,500
0480	STAFF DEVELOPMENT	1,234	1,000	1,010	1,000	1,000
0550	ELECTRICITY BILLS	66,804	65,000	64,485	65,000	65,000
0556	GAS BILLS	5,540	7,000	4,167	7,000	7,000
0560	TELEPHONE	4,363	4,600	4,175	4,800	4,800
0580	TRAVEL & MEET EXPENSES	0	60	4	100	100
0600	MILAGE	317	600	360	100	100
0640	POSTAGE	-66	725	286	725	725
0670	PROF & TECH SERVICES	400	500	250	550	550
0700	CONTRACT SERVICES-MOC	31,780	38,000	37,640	33,800	33,800
0850	EQUIPMENT RENTAL	1,850	4,200	2,000	4,400	4,400
0861	EQUIPMENT	19,838	20,950	10,289	20,950	20,950
0870	EQUIPMENT RENT-PRIVATE	0	0	0	0	0
0880	OFFICE EQUIP RENT-CITY	2,407	3,152	4,121	4,420	4,420
Total - Supplies & Services		227,283	221,587	243,360	228,545	228,545
Total Program		566,912	582,686	630,125	587,990	587,990

COMMUNITY SERVICES THEATRE

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

0360 Services Maintain Buildings

Office Cleaning	36,000
HVAC	12,000
Miscellaneous building repairs	5,450
Plumbing	3,600
Evaporative condenser	2,000
Sprinkler Monitoring	2,000
Security System	500
Elevator Maintenance	450
	<hr/>
	62,000

0700 Contract Services

Summer Concert Series	16,000
Summer Concert Series Sound System	6,400
ASCAP & BMI Annual Music Licensing	2,400
Armchair Adventure Travel Film Series	9,000
	<hr/>
	33,800

COMMUNITY SERVICES LIBRARY

PROGRAM SUMMARY 10-4390

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	1,128,692	722,794	1,851,486
2006-2007 ACTUAL	1,297,798	746,019	2,043,817
2007-2008 BUDGET	1,442,197	798,655	2,240,852
2007-2008 ACTUAL	1,459,464	782,856	2,242,320
2008-2009 RECOMMEND APPROPRIATION	1,518,794	827,933	2,346,727
2008-2009 APPROVED APPROPRIATION	1,518,794	827,933	2,346,727
2009-2010 PROJECTED	1,574,712	880,617	2,455,329
2010-2011 PROJECTED	1,637,700	924,648	2,562,348

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; provide a part-time position to assist with library maintenance for an ARC consumer; 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>	<u>2006-07</u>
Attendance in Library	371,445	359,502
Items checked out	418,539	412,033
New library cards issued	7,289	7,032
Reference Questions	59,735	56,187
Computer lab users	43,990	46,880
Electronic resources accessed	67,000	80,315

COMMUNITY SERVICES LIBRARY

PERSONNEL DETAIL 10-4390

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
City Librarian	1	95,704	13,810	53,552
Senior Librarian	1	68,423	9,873	38,286
Supervising Librarian	2	116,460	16,805	65,167
Librarian	2	101,355	14,625	56,714
Secretary	1	32,627	4,708	18,257
Senior Library Asst	1	38,283	5,524	21,421
Library Assistant	3	104,581	15,085	58,535
Administrative Asst	2	95,514	13,782	53,446
Part-Time Librarian		105,236	1,567	6,304
Part-Time Library Asst		98,407		5,894
Part-Time Library Aide		165,357		12,490
Overtime		11,000		
Total	13	1,032,947	95,779	390,068

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 4390

Program: LIBRARY

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	557,699	614,191	620,532	652,947	652,947
0011	BILINGUAL PAY	3,654	0	4,465	0	
0015	OUT OF RANK PAY	0	0	0	0	
0020	TEMPORARY PERSONNEL	322,279	348,487	340,867	369,000	369,000
0030	OVERTIME	10,128	10,435	12,318	11,000	11,000
0060	LEAVE TIME APPLIED %	89,795	106,006	107,802	95,779	95,779
0070	RET/PR INS-APPD %	314,243	363,078	373,480	390,068	390,068
Total - Personnel		1,297,798	1,442,197	1,459,464	1,518,794	1,518,794
Supplies & Services						
0130	OFFICE SUPPLIES	10,109	7,098	5,140	9,000	9,000
0140	SPECIAL ACT SUPPLIES	23,370	19,000	22,656	23,000	23,000
0160	BOOKS AND PUBLICATIONS	3,532	2,500	2,476	2,500	2,500
0170	LIBRARY BOOKS, ETC	238,170	255,000	252,821	255,000	255,000
0180	CLOTHING	857	1,075	939	1,075	1,075
0290	SMALL TOOLS AND	3,474	500	442	500	500
0320	PRINTING & BINDING	2,031	1,500	5,325	1,500	1,500
0340	PRINTSHOP CHARGES	3,541	3,055	2,093	3,000	3,000
0360	SVCS MAINTAIN BLDGS	0	0	207	0	
0361	BUILDING RENTAL	250,188	265,769	265,769	294,741	294,741
0380	SVCS MAINTAIN OFF EQUIP	7,076	8,000	9,426	8,400	8,400
0410	SVCS MAINT COMM	0	500	315	500	500
0480	STAFF DEVELOPMENT	4,627	4,000	2,367	3,500	3,500
0490	EDP DESIGN	0	850	2,056	0	
0550	ELECTRICITY BILLS	49,849	56,116	49,001	61,412	61,412
0556	GAS BILLS	4,241	4,725	5,331	5,775	5,775
0560	TELEPHONE	6,532	6,825	6,583	6,930	6,930
0580	TRAVEL & MEET EXPENSES	3,058	3,000	2,119	2,500	2,500
0590	TRAVEL & MEET EXP-SPC	193	350	223	300	300
0600	MILAGE	293	300	117	210	210
0640	POSTAGE	6,993	12,600	8,365	9,000	9,000
0670	PROF & TECH SERVICES	2,765	3,150	3,714	2,750	2,750
0700	CONTRACT SERVICES-MOC	72,565	92,351	83,813	83,000	83,000
0861	EQUIPMENT	52,455	50,267	504	52,810	52,810
0880	OFFICE EQUIP RENT-CITY	100	124	51,054	530	530
Total - Supplies & Services		746,019	798,655	782,856	827,933	827,933
Total Program		2,043,817	2,240,852	2,242,320	2,346,727	2,346,727

COMMUNITY SERVICES LIBRARY

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

0140 Special Activity Supplies

Cataloging and Processing Supplies	20,000
Program and Special Event Supplies	<u>3,000</u>
	23,000

0700 Contract Services

Technical Services	42,966
Collection Agency	5,040
Copy Service	8,400
Electronic Resources	20,035
MCLS Membership	<u>6,559</u>
	83,000

COMMUNITY SERVICES LIBRARY CONSORTIUM

PROGRAM SUMMARY 10-4392

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	170,272	118,435	288,707
2006-2007 ACTUAL	175,834	107,328	283,162
2007-2008 BUDGET	191,081	173,166	364,247
2007-2008 ACTUAL	177,964	132,307	310,271
2008-2009 RECOMMEND APPROPRIATION	198,981	168,436	367,417
2008-2009 APPROVED APPROPRIATION	198,981	168,436	367,417
2009-2010 PROJECTED	206,940	193,004	399,944
2010-2011 PROJECTED	215,218	202,654	417,872

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 and Envisionware software.

Recent Accomplishments/Performance Indicators

Upgraded library automation software. Purchased a computer for Envisionware and upgraded the server software. Setup and configured Baker & Taylor Title Source III. Installed and configured spine label printer. Improved patron access to collections by producing new spine labels and introducing new audio visual covers.

<u>Consortium</u>	<u>2005-06</u>	<u>2006-07</u>
Items checked out	564,887	535,005
Items in database	242,056	236,390
Library card holders	104,703	110,487

COMMUNITY SERVICES LIBRARY CONSORTIUM

PERSONNEL DETAIL 10-4392

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Library System Manager	1	74,126	10,696	41,478
Computer Operator II	1	42,657	6,155	23,869
Total	2	116,783	16,851	65,347

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 4392

Program: LIBRARY CONSORTIUM

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	104,359	110,253	102,792	116,783	116,783
0030	OVERTIME	352	0	-141	0	
0060	LEAVE TIME APPLIED %	16,737	19,091	17,784	16,851	16,851
0070	RET/PR INS-APPD %	54,386	61,737	57,529	65,347	65,347
Total - Personnel		175,834	191,081	177,964	198,981	198,981
Supplies & Services						
0130	OFFICE SUPPLIES	506	630	294	660	660
0140	SPECIAL ACT SUPPLIES	7,923	9,072	8,150	9,072	9,072
0160	BOOKS AND PUBLICATIONS	59	350	0	260	260
0290	SMALL TOOLS AND	46	200	23	125	125
0340	PRINTSHOP CHARGES	0	300	0	150	150
0361	BUILDING RENTAL	3,252	2,764	2,764	1,028	1,028
0449	CONTINGENCY	1,020	5,000	0	0	
0480	STAFF DEVELOPMENT	2,565	3,500	1,200	3,500	3,500
0490	EDP DESIGN	31,015	50,338	59,265	52,855	52,855
0550	ELECTRICITY BILLS	0	615	615	646	646
0556	GAS BILLS	200	105	105	135	135
0560	TELEPHONE	4,766	5,000	5,564	5,250	5,250
0568	TELEPHONE FIRE SANTAFE	790	41,668	8,574	36,291	36,291
0580	TRAVEL & MEET EXPENSES	2,302	2,500	357	2,500	2,500
0600	MILAGE	196	400	125	300	300
0640	POSTAGE	0	200	0	210	210
0670	PROF & TECH SERVICES	295	500	75	500	500
0700	CONTRACT SERVICES-MOC	45,661	43,090	40,574	47,944	47,944
0860	EQUIPMENT RENT-CITY	-16	0	0	0	
0861	EQUIPMENT	6,748	6,934	192	200	200
0880	OFFICE EQUIP RENT-CITY	0	0	4,430	6,810	6,810
Total - Supplies & Services		107,328	173,166	132,307	168,436	168,436
Total Program		283,162	364,247	310,271	367,417	367,417

COMMUNITY SERVICES LIBRARY

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

0490 Electronic Data Processing Design

System Maintenance	<u>52,855</u>
	52,855

0700 Contract Services

Fiscal Agent Fee	1,050
EBSCO Databases	21,609
Novelist	1,323
Internet Access	15,750
Professional Services	<u>8,212</u>
	47,944

COMMUNITY SERVICES LITERACY GRANT CLLS

PROGRAM SUMMARY 10-4394

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	8,944	9,962	18,906
2006-2007 ACTUAL	12,353	13,939	26,292
2007-2008 BUDGET	12,972	19,115	32,087
2007-2008 ACTUAL	13,412	16,102	29,514
2008-2009 RECOMMEND APPROPRIATION	13,491	14,304	27,795
2008-2009 APPROVED APPROPRIATION	13,491	14,304	27,795
2009-2010 PROJECTED	13,491	16,024	29,515
2010-2011 PROJECTED	13,491	16,024	29,515

Program Description

To provide basic literacy instruction for adults; to provide family literacy support for students; to train literacy tutors and offer support activities for tutor retention; to encourage further education for students including GED test assistance and computer assistance to help with employment.

Budget Proposals

This California Library Literacy Service Grant requires matching funds from an additional source. Program objective: Advertise and recruit 30 new literacy tutors; offer quarterly literacy events for students and families; improve English language reading and communication skills for all literacy students; teach basic computer skills to students; provide book discussions for tutors and students.

Recent Accomplishments/Performance Indicators

Monthly support meetings for students and tutors were provided; quarterly literacy events; goals were established for students; new computers were installed and made available for tutors and students; provided computer training for tutors and students.

<u>Number of participants</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Students	177	151	156
Tutors	118	118	121
Literacy Events	23	34	36

COMMUNITY SERVICES LITERACY GRANT CLS

PERSONNEL DETAIL 10-4394

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Part-Time Library Assistant		12,788		703
Total		12,788		703

Fund: 10 - GENERAL

Program Number: 4394

Program: LITERACY GRANT-CLSA

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0020	TEMPORARY PERSONNEL	11,714	12,296	12,713	12,788	12,788
0070	RET/PR INS-APPD %	639	676	699	703	703
Total - Personnel		12,353	12,972	13,412	13,491	13,491
Supplies & Services						
0140	SPECIAL ACT SUPPLIES	4,029	4,500	6,666	4,780	4,780
0160	BOOKS AND PUBLICATIONS	7,615	7,215	7,307	7,550	7,550
0310	ADVERTISING	442	550	508	600	600
0320	PRINTING & BINDING	119	200	203	200	200
0340	PRINTSHOP CHARGES	100	100	123	100	100
0380	SVCS MAINTAIN OFF EQUIP	795	800	0	0	
0480	STAFF DEVELOPMENT	455	500	485	500	500
0640	POSTAGE	0	0	6	0	
0670	PROF & TECH SERVICES	275	250	150	274	274
0700	CONTRACT SERVICES-MOC	0	5,000	654	300	300
0861	EQUIPMENT	109	0	0	0	
Total - Supplies & Services		13,939	19,115	16,102	14,304	14,304
Total Program		26,292	32,087	29,514	27,795	27,795

COMMUNITY SERVICES LITERACY GRANT

PROGRAM SUMMARY 10-4395

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	22,213	8,104	30,317
2006-2007 ACTUAL	19,812	5,296	25,108
2007-2008 BUDGET	19,578	5,422	25,000
2007-2008 ACTUAL	19,722	5,283	25,005
2008-2009 RECOMMEND APPROPRIATION	20,299	4,701	25,000
2008-2009 APPROVED APPROPRIATION	20,299	4,701	25,000
2009-2010 PROJECTED	20,299	4,701	25,000
2010-2011 PROJECTED	20,299	4,701	25,000

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 21 new tutors; held quarterly family nights to promote family literacy; provided monthly support meetings for student and tutors. Total students served 156.

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Hours of staff support	1,429	1,234	1,360

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

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Part-Time Library Assistant		19,241		1,058
Total		19,241		1,058

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 4395

Program: LITERACY GRANT

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0011	BILINGUAL PAY	0	0	0	0	
0020	TEMPORARY PERSONNEL	18,569	18,501	17,958	19,241	19,241
0030	OVERTIME	56	0	0	0	
0070	RET/PR INS-APPD %	1,187	1,077	1,764	1,058	1,058
Total - Personnel		19,812	19,578	19,722	20,299	20,299
Supplies & Services						
0130	OFFICE SUPPLIES	3,322	2,450	2,865	2,000	2,000
0170	LIBRARY BOOKS, ETC	280	272	772	350	350
0640	POSTAGE	771	1,200	859	801	801
0700	CONTRACT SERVICES-MOC	703	1,000	650	1,050	1,050
0860	EQUIPMENT RENT-CITY	-12	0	0	0	
0861	EQUIPMENT	232	500	0	0	
0880	OFFICE EQUIP RENT-CITY	0	0	137	500	500
Total - Supplies & Services		5,296	5,422	5,283	4,701	4,701
Total Program		25,108	25,000	25,005	25,000	25,000

COMMUNITY SERVICES LEARNING CENTER VERIZON

PROGRAM SUMMARY 10-4512

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	1,212	11,768	12,980
2006-2007 ACTUAL		3,058	3,058
2007-2008 BUDGET	1,583	8,117	9,700
2007-2008 ACTUAL		1,150	1,150
2008-2009 RECOMMEND APPROPRIATION		5,500	5,500
2008-2009 APPROVED APPROPRIATION		5,500	5,500
2009-2010 PROJECTED			
2010-2011 PROJECTED			

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.

Fund: 10 - GENERAL

Program Number: 4512

Program: LEARNING CENTER

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0020	TEMPORARY PERSONNEL	0	1,500	0	0	
0070	RET/PR INS-APPD %	0	83	0	0	
Total - Personnel		0	1,583	0	0	
Supplies & Services						
0130	OFFICE SUPPLIES	0	50	0	0	
0140	SPEC ACT SUPPLY	1,578	1,042	0	0	
0320	PRINTING & BINDING	0	250	0	0	
0340	PRINT SHOP CHARGES	0	100	0	0	
0480	STAFF DEVELOPMENT	0	125	0	0	
0530	OTHER PROFESS SERVICE	0	500	0	0	
0640	POSTAGE	0	550	0	0	
0670	PROF & TECH SRVC FEES	980	2,500	2,350	2,500	2,500
0700	CONTRACT SERVICES	500	3,000	-1,200	3,000	3,000
Total - Supplies & Services		3,058	8,117	1,150	5,500	5,500
Total Program		3,058	9,700	1,150	5,500	5,500

DEVELOPMENT SERVICES ADMINISTRATION

PROGRAM SUMMARY 10-5020

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	106,480	85,879	192,359
2006-2007 ACTUAL	219,829	66,251	286,080
2007-2008 BUDGET	244,858	79,849	324,707
2007-2008 ACTUAL	155,845	74,418	230,263
2008-2009 RECOMMEND APPROPRIATION			
2008-2009 APPROVED APPROPRIATION			
2009-2010 PROJECTED			
2010-2011 PROJECTED			

Program Description

This program is discontinued. Expenditures are now reported in Building and Safety, program 5210.

Fund: 10 - GENERAL

Program Number: 5020

Program: DEVELOPMENT SERVICES

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	129,351	141,281	88,610	0	
0011	BILINGUAL PAY	1,563	0	1,576	0	
0060	LEAVE TIME APPLIED %	20,925	24,464	15,510	0	
0070	RET/PR INS-APPD %	67,990	79,113	50,149	0	
Total - Personnel		219,829	244,858	155,845	0	
Supplies & Services						
0130	OFFICE SUPPLIES	1,928	1,500	2,325	0	
0140	SPECIAL ACT SUPPLIES	0	500	0	0	
0160	BOOKS AND PUBLICATIONS	408	500	109	0	
0200	GAS, OIL, & LUB	51	50	0	0	
0320	PRINTING & BINDING	479	500	54	0	
0330	PHOTO & BLUEPRINTING	29	0	0	0	
0340	PRINTSHOP CHARGES	0	0	0	0	
0480	STAFF DEVELOPMENT	1,047	2,000	199	0	
0560	TELEPHONE	0	1,500	0	0	
0580	TRAVEL & MEET EXPENSES	2,463	5,000	450	0	
0600	MILAGE	0	50	0	0	
0640	POSTAGE	0	300	0	0	
0670	PROF & TECH SERVICES	4,525	12,000	12,534	0	
0700	CONTRACT SERVICES-MOC	24,500	25,000	24,500	0	
0710	PUBLIC LIABILITY	29,400	29,400	29,400	0	
0860	EQUIPMENT RENT-CITY	139	350	407	0	
0861	EQUIPMENT	1,282	1,199	435	0	
0880	OFFICE EQUIP RENT-CITY	0	0	4,005	0	
Total - Supplies & Services		66,251	79,849	74,418	0	
Total Program		286,080	324,707	230,263	0	

DEVELOPMENT SERVICES PLANNING

PROGRAM SUMMARY 10-5110

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	569,874	169,291	739,165
2006-2007 ACTUAL	698,927	199,825	898,752
2007-2008 BUDGET	765,128	442,720	1,207,848
2007-2008 ACTUAL	845,101	263,685	1,108,786
2008-2009 RECOMMEND APPROPRIATION	939,232	192,018	1,131,250
2008-2009 APPROVED APPROPRIATION	939,232	192,018	1,131,250
2009-2010 PROJECTED	960,000	200,000	1,160,000
2010-2011 PROJECTED	990,000	210,000	1,200,000

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

Finish the City's Development Code update; develop new goals and standards for a new specific plan for the Downtown Plan Area; promote efficiency and organization within the Planning Department, continued staff development and professional growth through training seminars and, document scanning to create a digital filing system to work with Accella program; new computers to implement Accella and Laserfiche (document scanning) processes.

Recent Accomplishments/Performance Indicators

- | | | | | | | |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <u>Department Activities:</u> | <u>2002</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> |
| Counter Visits: | 6830 | 8448 | 10368 | 10968 | 11497 | 10335 |
| Plan Checks: | 636 | 735 | 966 | 1409 | 1632 | 1070 |
| Planning Applications: | 128 | 132 | 105 | 162 | 173 | 220 |
- Staff hired a consultant to update the Housing Element of the City's General Plan and initiated the first comprehensive update of the Zoning Ordinance in 30 years. Staff has continued to implement the new residential development standards by presenting 91 cases to the Design Review Board.

DEVELOPMENT SERVICES PLANNING

PERSONNEL DETAIL 10-5110

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Deputy City Manager/ Com. Development	.5*	83,160	12,000	46,570
City Planner	1	101,108	14,640	56,620
Principal Planner	.5**	40,920	5,905	22,915
Business Develop. Mgr.	1	91,670	13,228	51,335
Assistant Planner II	1	53,330	7,695	29,865
Assistant Planner	2	106,163	15,319	59,451
Executive Secretary	.5***	18,945	2,734	10,609
Secretary	1	40,669	5,868	22,775
Student Intern	****	22,500		1,238
Overtime		2,000		
Total	7.5	560,465	77,389	301,378

* 50% to 91-5910

** 50% to 22-3185

*** 50% to 91-5910

**** 50% to 28-6851

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 5110

Program: PLANNING

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	410,556	431,188	474,923	535,965	535,965
0011	BILINGUAL PAY	781	0	1,253	0	
0015	OUT OF RANK PAY	0	0	0	0	
0020	TEMPORARY PERSONNEL	6,108	15,000	17,893	22,500	22,500
0030	OVERTIME	877	2,000	1,220	2,000	2,000
0060	LEAVE TIME APPLIED %	65,955	74,664	82,381	77,389	77,389
0070	RET/PR INS-APPD %	214,650	242,276	267,431	301,378	301,378
Total - Personnel		698,927	765,128	845,101	939,232	939,232
Supplies & Services						
0130	OFFICE SUPPLIES	7,122	8,500	7,203	8,500	8,500
0140	SPECIAL ACT SUPPLIES	394	1,500	1,500	1,500	1,500
0160	BOOKS AND PUBLICATIONS	1,602	1,500	1,169	1,500	1,500
0310	ADVERTISING	12,737	15,000	14,940	15,000	15,000
0320	PRINTING & BINDING	5,639	6,000	7,281	6,000	6,000
0330	PHOTO & BLUEPRINTING	0	300	287	300	300
0340	PRINTSHOP CHARGES	15	1,000	242	1,000	1,000
0350	MICRIFILMING SERVICES	0	3,000	0	3,000	3,000
0361	BUILDING RENTAL	102,942	106,107	106,107	39,448	39,448
0380	SVCS MAINTAIN OFF EQUIP	198	300	235	300	300
0446	PLANNING STUDIES	35,086	260,000	64,984	0	
0470	LEGAL SRVCS-RETAINER	0	0	31,435	0	
0480	STAFF DEVELOPMENT	1,569	6,000	491	6,000	6,000
0560	TELEPHONE	3,748	4,000	4,868	5,000	5,000
0580	TRAVEL & MEET EXPENSES	2,007	2,000	2,877	3,000	3,000
0590	TRAVEL & MEET EXP-SPC	12,485	17,000	9,565	17,000	17,000
0600	MILAGE				200	200
0640	POSTAGE	3,900	2,500	3,945	4,000	4,000
0670	PROF & TECH SERVICES	465	1,400	456	14,000	14,000
0700	CONTRACT SERVICES-MOC	0	0	0	25,000	25,000
0710	PUBLIC LIABILITY				29,400	29,400
0860	EQUIPMENT RENT-CITY	753	235	1,746	1,870	1,870
0861	EQUIPMENT	9,043	6,254	0	0	
0880	OFFICE EQUIP RNT-CITY	120	124	4,354	10,000	10,000
Total - Supplies & Services		199,825	442,720	263,685	192,018	192,018
Total Program		898,752	1,207,848	1,108,786	1,131,250	1,131,250

DEVELOPMENT SERVICES PLANNING

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

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
Total	17,000

0670 Professional & Technical services

Southern California Association of Governments (SCAG)	10,000
Local Agency Formation Commission (LAFCO)	3,000
Other	1,000
Total	14,000

0700 Contract Services

Chamber of Commerce	25,000
Total	25,000

NASA CONVEYANCE DEVELOPMENT PROJECT

PROGRAM SUMMARY 10-5112

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL		391,109	391,109
2006-2007 ACTUAL		412,620	412,620
2007-2008 BUDGET			
2007-2008 ACTUAL		435,314	435,314
2008-2009 RECOMMEND APPROPRIATION			
2008-2009 APPROVED APPROPRIATION			
2009-2010 PROJECTED			
2010-2011 PROJECTED			

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
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 5112

Program: NASA CONVEYANCE

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Supplies & Services						
0620	INTEREST EXPENSE	412,620	0	435,314	0	
Total - Supplies & Services		412,620	0	435,314	0	
Total Program		412,620	0	435,314	0	

NASA DEVELOPMENT PROJECT

PROGRAM SUMMARY 10-5114

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL		392,617	392,617
2006-2007 ACTUAL	93,784	34,843	128,627
2007-2008 BUDGET	103,237	65,000	168,237
2007-2008 ACTUAL	98,582	42,212	140,794
2008-2009 RECOMMEND APPROPRIATION	0	50,000	50,000
2008-2009 APPROVED APPROPRIATION	0	50,000	50,000
2009-2010 PROJECTED	0	50,000	50,000
2010-2011 PROJECTED	0	50,000	50,000

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

Fund: 10 - GENERAL

Program Number: 5114

Program: NASA DEVELOPMENT

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	55,991	59,566	57,147	0	
0060	LEAVE TIME-APPLIED %	8,894	10,314	9,788	0	
0070	RET/PR INS-APPD %	28,899	33,357	31,647	0	
Total - Personnel		93,784	103,237	98,582	0	
Supplies & Services						
0460	ARCHITECT & ENG SVCS	41,625	65,000	32,960	50,000	50,000
0530	OTHER PROFESS SERVICE	-9,082	0	85,107	0	
0700	CONTRACT SERVICES	2,300	0	0	0	
0701	EXPENSE ABATEMENT	0	0	-75,855	0	
Total - Supplies & Services		34,843	65,000	42,212	50,000	50,000
Total Program		128,627	168,237	140,794	50,000	50,000

NASA DEVELOPMENT PROJECT

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

0460 Architect & Engineering Services

Building Inspection Services

50,000

50,000

DEVELOPMENT SERVICES GENERAL PLAN

PROGRAM SUMMARY 10-5115

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	50,046		50,046
2006-2007 ACTUAL	111,537		111,537
2007-2008 BUDGET	114,728	75,000	189,728
2007-2008 ACTUAL	117,682	51,631	169,313
2008-2009 RECOMMEND APPROPRIATION	123,770		123,770
2008-2009 APPROVED APPROPRIATION	123,770		123,770
2009-2010 PROJECTED	135,000		135,000
2010-2011 PROJECTED	142,000		142,000

Program Description

Continue to maintain the City's General Plan Vision 2025 and to implement the plan as the City's policy guide for accomplishing the community's objectives for the 21st Century.

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

1. Completed several zone changes on parcels throughout the City to bring the zoning into consistency with the General Plan Land Use Designation of those parcels.
2. Begun a comprehensive update to the Zoning Ordinance in compliance with General Plan Policy Number 1.3.2.
3. Begun updating the General Plan Housing Element in accordance with State Law.

DEVELOPMENT SERVICES GENERAL PLAN

PERSONNEL DETAIL 10-5115

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Senior Planner Overtime	1	72,168 2,500	10,088	39,014
Total	1	74,668	10,088	39,014

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 5115

Program: GENERAL PLAN

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	66,318	65,813	67,902	72,168	72,168
0030	OVERTIME	0	2,500	0	2,500	2,500
0060	LEAVE TIME APPLIED %	10,641	10,963	11,755	10,088	10,088
0070	RET/PR INS-APPD %	34,578	35,452	38,025	39,014	39,014
Total - Personnel		111,537	114,728	117,682	123,770	123,770
Supplies & Services						
0700	CONTRACT SERVICES-MOC	0	75,000	51,631	0	
Total - Supplies & Services		0	75,000	51,631	0	
Total Program		111,537	189,728	169,313	123,770	123,770

TERRA LUNA (DOWNEY STUDIOS)

PROGRAM SUMMARY 10-5120

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL			
2006-2007 ACTUAL			
2007-2008 BUDGET			
2007-2008 ACTUAL	25,183	455,523	480,706
2008-2009 RECOMMEND APPROPRIATION	63,439	550,000	613,439
2008-2009 APPROVED APPROPRIATION	63,439	550,000	613,439
2009-2010 PROJECTED			
2010-2011 PROJECTED			

Program Description

This program accounts for the studies related to the development of the Terra Luna/Downey Studios Property.

TERRA LUNA (DOWNEY STUDIOS)

PERSONNEL DETAIL 10-5120

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Economic Development Director	.3	37,212	5,388	20,839
Total	.3	37,212	5,388	20,839

Fund: 10 - GENERAL

Program Number: 5120

Program: NUEVA AZALEA POWER

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	0	0	14,530	37,212	37,212
0060	LEAVE TIME-APPLIED %	0	0	2,516	5,388	5,388
0070	RET/PR INS-APPD %	0	0	8,137	20,839	20,839
Total - Personnel		0	0	25,183	63,439	63,439
Supplies & Services						
0446	PLANNING STUDIES				450,000	450,000
0470	LEGAL SVCS-RETAINER	0	0	68,440	50,000	50,000
0530	OTHER PROFESS SERVICE				50,000	50,000
0700	CONTRACT SERVICES	0	0	387,083	0	
Total - Supplies & Services		0	0	455,523	550,000	550,000
Total Program		0	0	480,706	613,439	613,439

TERRA LUNA (DOWNEY STUDIOS)

EXPENDITURE DETAIL (OVER \$10,000) 10-5120

0446 Planning Studies

Urban Planning and Design	120,000
Environmental Impact Report	330,000
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	450,000

0470 Legal Services

Attorney and Legal Services	50,000
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	50,000

0530 Other Professional Services

Economic Development Consultant	50,000
	<hr/>
	50,000

BUILDING AND SAFETY

PROGRAM SUMMARY 10-5210

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	737,543	1,077,378	1,814,921
2006-2007 ACTUAL	725,956	792,081	1,518,037
2007-2008 BUDGET	1,025,783	555,019	1,580,802
2007-2008 ACTUAL	903,929	636,741	1,540,670
2008-2009 RECOMMEND APPROPRIATION	1,173,333	532,582	1,705,915
2008-2009 APPROVED APPROPRIATION	1,173,333	532,582	1,705,915
2009-2010 PROJECTED	1,275,000	575,000	1,850,000
2010-2011 PROJECTED	1,350,000	625,000	1,975,000

Program Description

To effectively and efficiently review plans, inspect city-wide building projects, and perform the public service activities of the Building and Safety Division. To manage, maintain and retrieve building records in an orderly and precise manner. To monitor the City of Downey Municipal Code as it relates to the local and State building code standards enforced for the health and safety of the citizens of Downey.

Budget Proposals

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 initiated the Laserfiche scanning process of all building permit files within the City to aid in the retrieval of archived records for use in daily transactions with the public.
- Coordination with the Fire Department as well as the Code Enforcement Division has produced numerous inspections and follow-up correspondence within the city which have led to safer properties as a result of reduced code violations.
- The electronic permitting system will be in place, with staff being trained in the variety of processes that will aid in the collection of data for reports and for increased customer service at the Building public counter.

BUILDING AND SAFETY**PERSONNEL DETAIL 10-5210**

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Director of Bldg and Hsg	1	119,387	17,227	66,804
Building Inspectors	3	156,905	22,641	87,798
Plan Check Engr.	1	56,697	8,210	31,750
Plan Checker	1	58,230	8,402	32,583
Secretary	1	38,550	5,563	21,571
Senior Bldg Inspect.	1	66,596	9,610	37,265
Senior Permit Tech.	1	44,894	6,478	25,121
Building Permit Tech	1	38,194	5,511	21,372
Executive Secretary	1	41,746	6,024	23,378
Part-time		24,480		1,346
Overtime		32,000		
Total	11	677,679	89,666	348,988

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 10 - GENERAL

Program Number: 5210

Program: BUILDING & SAFETY

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	374,129	528,378	369,275	621,199	621,199
0011	BILINGUAL PAY	1,203	0	1,206	0	
0020	TEMPORARY PERSONNEL	20,779	21,244	30,367	24,480	24,480
0030	OVERTIME	26,158	32,597	25,109	32,000	32,000
0060	LEAVE TIME APPLIED %	60,384	91,493	64,142	89,666	89,666
0070	RET/PR INS-APPD %	197,288	295,870	208,579	348,988	348,988
0090	CONTRACT LABOR	46,015	56,201	205,251	57,000	57,000
Total - Personnel		725,956	1,025,783	903,929	1,173,333	1,173,333
Supplies & Services						
0130	OFFICE SUPPLIES	5,823	5,900	7,480	7,200	7,200
0140	SPECIAL ACT SUPPLIES	505	500	414	500	500
0160	BOOKS AND PUBLICATIONS	1,700	7,000	8,492	2,500	2,500
0200	GAS, OIL, & LUB	20	200	0	200	200
0290	SMALL TOOLS AND	482	2,000	644	1,500	1,500
0310	ADVERTISING	0	750	0	750	750
0320	PRINTING & BINDING	3,119	2,700	2,752	2,850	2,850
0330	PHOTO & BLUEPRINTING	461	1,000	84	1,200	1,200
0340	PRINTSHOP CHARGES	9,069	10,000	4,422	11,000	11,000
0350	MICRIFILMING SERVICES	20,061	20,000	44,665	20,000	20,000
0361	BUILDING RENTAL	60,183	62,516	62,516	23,242	23,242
0380	SVCS MAINTAIN OFF EQUIP	3,603	2,600	102	3,000	3,000
0410	SVCS MAINT COMM	0	3,000	0	3,000	3,000
0460	ARCHITECT & ENG SVCS	657,841	400,000	460,036	400,000	400,000
0470	LEGAL SRVCS-RETAINER				1,000	1,000
0480	STAFF DEVELOPMENT	4,820	6,000	4,658	6,000	6,000
0560	TELEPHONE	8,367	9,000	8,541	9,000	9,000
0580	TRAVEL & MEET EXPENSES	589	5,000	3,980	6,000	6,000
0600	MILAGE	3,617	3,000	789	3,000	3,000
0640	POSTAGE	1,977	2,600	2,088	2,500	2,500
0670	PROF & TECH SERVICES	540	2,000	798	1,000	1,000
0700	CONTRACT SERVICES-MOC	0	500	3,396	1,500	1,500
0860	EQUIPMENT RENT-CITY	4,189	4,624	7,335	11,370	11,370
0861	EQUIPMENT	4,827	3,832	11,772	12,250	12,250
0880	OFFICE EQUIP RENT-CITY	288	297	1,777	2,020	2,020
Total - Supplies & Services		792,081	555,019	636,741	532,582	532,582
Total Program		1,518,037	1,580,802	1,540,670	1,705,915	1,705,915

BUILDING AND SAFETY

EXPENDITURE DETAIL (OVER \$10,000) 10-5210

0340 Printshop Charges

Data Quick	3,000
Permit Forms	<u>8,000</u>
	11,000

0350 Microfilming Services

Laserfiche Scanning (ongoing)	20,000
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0460 Architectural & Engineering Services

Outside Plan Check Consultants	400,000
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WASTE REDUCTION - RECYCLING

PROGRAM SUMMARY 20-3115

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	149,988	80,291	230,279
2006-2007 ACTUAL	152,830	91,224	244,054
2007-2008 BUDGET	166,264	114,197	280,461
2007-2008 ACTUAL	163,192	107,417	270,609
2008-2009 RECOMMEND APPROPRIATION	174,806	96,475	271,281
2008-2009 APPROVED APPROPRIATION	174,806	96,475	271,281
2009-2010 PROJECTED	184,727	97,922	282,649
2010-2011 PROJECTED	192,116	99,391	291,507

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 Construction & Demolition Ordinance and program; resolved outstanding issues on the Solid Waste Services Agreement; continued existing waste management, recycling, and Keep Downey Beautiful programs such as Environmental Fair at Kids Day, "One Person's Trash" newsletter, 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

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
KDB Coord.	1	47,399	6,839	26,543
Integrated Waste Coord.	1	54,583	7,876	30,566
Overtime		1,000		
Total	2	102,982	14,715	57,109

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 20 - WASTE REDUCTION

Program Number: 3115

Program: RECYCLING

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	89,798	95,357	94,104	101,982	101,982
0030	OVERTIME	1,766	1,000	97	1,000	1,000
0060	LEAVE TIME APPLIED %	14,418	16,512	16,292	14,715	14,715
0070	RET/PR INS-APPD %	46,848	53,395	52,699	57,109	57,109
Total - Personnel		152,830	166,264	163,192	174,806	174,806
Supplies & Services						
0130	OFFICE SUPPLIES	656	1,500	102	1,500	1,500
0140	SPECIAL ACT SUPPLIES	5,694	6,000	4,865	6,000	6,000
0160	BOOKS AND PUBLICATIONS	99	100	16	100	100
0250	MATERIALS, OTHER EQUIP	0	300	287	300	300
0290	SMALL TOOLS AND	51	300	18	300	300
0310	ADVERTISING	6,083	8,000	5,464	9,800	9,800
0311	GREENWASTE	0	100	0	100	100
0312	DART	0	100	0	100	100
0313	RECYCLING-OTHER	4,655	6,000	5,828	6,000	6,000
0320	PRINTING & BINDING	1,000	1,000	920	1,000	1,000
0330	PHOTO & BLUEPRINTING	0	200	0	200	200
0340	PRINTSHOP CHARGES	2,359	500	43	500	500
0361	BUILDING RENTAL	11,054	11,483	11,483	4,269	4,269
0380	SVCS MAINTAIN OFF EQUIP	256	300	0	300	300
0410	SVCS MAINT COMM	943	250	1,104	1,500	1,500
0451	ADMINISTRATIVE OVERHEAD	40,000	40,000	40,000	29,066	29,066
0470	LEGAL SRVCS-RETAINER	0	1,000	0	1,000	1,000
0472	GENERAL LITIGATION	0	10,000	0	9,500	9,500
0480	STAFF DEVELOPMENT	0	1,000	0	1,000	1,000
0530	OTHER PROFF SERVICES	0	1,000	2,778	1,000	1,000
0560	TELEPHONE	410	400	451	500	500
0580	TRAVEL & MEET EXPENSES	747	1,000	654	1,000	1,000
0590	TRAVEL & MEET EXP-SPC	0	600	528	600	600
0600	MILAGE	0	50	0	50	50
0640	POSTAGE	9,592	10,000	4,791	9,600	9,600
0670	PROF & TECH SERVICES	362	800	247	600	600
0700	CONTRACT SERVICES-MOC	1,687	6,000	22,423	5,000	5,000
0701	EXPENSE ABATEMENT	0	200	0	100	100
0850	EQUIPMENT RENTAL	0	200	0	100	100
0860	EQUIPMENT RENT-CITY	743	407	576	40	40
0861	EQUIPMENT	4,725	4,796	3,312	3,450	3,450
0870	EQUIPMENT RENT-PRIVATE	0	500	0	200	200
0880	OFFICE EQUIP RENT-CITY	108	111	1,527	1,700	1,700
Total - Supplies & Services		91,224	114,197	107,417	96,475	96,475
Total Program		244,054	280,461	270,609	271,281	271,281

WASTE REDUCTION USED OIL RECYCLING GRANT

PROGRAM SUMMARY 20-3118

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	2,729	36,868	39,597
2006-2007 ACTUAL	3,803	32,895	36,698
2007-2008 BUDGET	5,860	31,075	36,935
2007-2008 ACTUAL	2,743	36,160	38,903
2008-2009 RECOMMEND APPROPRIATION	3,205	38,900	42,105
2008-2009 APPROVED APPROPRIATION	3,205	38,900	42,105
2009-2010 PROJECTED	3,253	39,484	42,737
2010-2011 PROJECTED	3,302	40,076	43,378

Program Description

Block Grant State funding for used oil and oil filter recycling. Maintain current 12 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 2008 Used Oil Recycling Calendar; monitoring of all the state certified collection centers; the promotion of used oil and filter recycling at city events, and oil filter exchange event at Pep Boys.

WASTE REDUCTION USED OIL RECYCLING GRANT

PERSONNEL DETAIL 20-3118

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Integrated Waste Coord	1	1,000	145	560
Overtime		1,500	0	0
Total		2,500	145	560

Fund: 20 - WASTE REDUCTION

Program Number: 3118

Program: USED OIL RECYCLING

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	1,708	2,000	874	1,000	1,000
0030	OVERTIME	934	2,500	1,229	1,500	1,500
0060	LEAVE TIME-APPLIED %	273	320	151	145	145
0070	RET/PR INS-APPD %	888	1,040	489	560	560
Total - Personnel		3,803	5,860	2,743	3,205	3,205
Supplies & Services						
0130	OFFICE SUPPLIES	0	25	0	25	25
0140	SPEC ACT SUPPLY	1,709	600	2,190	1,500	1,500
0250	MATERIALS-OTHER EQUIP	0	50	1,189	25	25
0310	ADVERTISING	2,071	4,000	5,138	8,000	8,000
0313	RECYCLING-OTHER	300	200	161	200	200
0320	PRINTING & BINDING	12,089	11,000	12,124	13,000	13,000
0330	PHOTO & BLUEPRINTING	0	25	117	25	25
0340	PRINT SHOP CHARGES	0	25	0	25	25
0530	OTHER PROFESS SERVICE	16,726	15,000	15,241	16,000	16,000
0580	TRAVEL & MEET EXP	0	150	0	100	100
Total - Supplies & Services		32,895	31,075	36,160	38,900	38,900
Total Program		36,698	36,935	38,903	42,105	42,105

WASTE REDUCTION USED OIL RECYCLING GRANT

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

0530 Other Professional Services

Consultant for Used Oil Grant	<u>16,000</u>
	16,000

0320 Printing & Binding

Printing of Used Oil Recycling Calendar	<u>13,000</u>
	13,000

WASTE REDUCTION - BEVERAGE CONTAINER RECYCLING GRANT

PROGRAM SUMMARY 20-3119

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	372	6,940	7,312
2006-2007 ACTUAL	566	18,046	18,612
2007-2008 BUDGET	736	28,043	28,779
2007-2008 ACTUAL	334	4,505	4,839
2008-2009 RECOMMEND APPROPRIATION	841	28,000	28,841
2008-2009 APPROVED APPROPRIATION	841	28,000	28,841
2009-2010 PROJECTED	858	26,000	26,858
2010-2011 PROJECTED	875	28,000	28,875

Program Description

Manage State funding for Beverage Container Recycling and Litter Reduction Grant. Advertise and encourage beverage container recycling, and litter prevention and litter cleanups.

Budget Proposals

Funds used in products or programs to emphasize beverage container recycling, including purchase of playground equipment and reusable tote bags made from recycled plastic, and to promote programs which encourage cleanups and litter reduction activities. Continue to partially fund "One Person's Trash" quarterly newsletter.

Recent Accomplishments/Performance Indicators

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

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Integrated Waste Coordinator	1	200	29	112
Overtime		500		
Total		700	29	112

Fund: 20 - WASTE REDUCTION

Program Number: 3119

Program: BEVERAGE CONTAINER

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	0	200	0	200	200
0030	OVERTIME	566	400	334	500	500
0060	LEAVE TIME-APPLIED %	0	32	0	29	29
0070	RET/PR INS-APPD %	0	104	0	112	112
Total - Personnel		566	736	334	841	841
Supplies & Services						
0140	SPEC ACT SUPPLY	0	5,000	0	5,000	5,000
0310	ADVERTISING	7,277	11,043	4,505	11,000	11,000
0313	RECYCLING-OTHER	10,769	10,000	0	10,000	10,000
0700	CONTRACT SERVICES	0	2,000	0	2,000	2,000
Total - Supplies & Services		18,046	28,043	4,505	28,000	28,000
Total Program		18,612	28,779	4,839	28,841	28,841

WASTE REDUCTION - BEVERAGE CONTAINER RECYCLING GRANT

PROGRAM SUMMARY 20-3119

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	372	6,940	7,312
2006-2007 ACTUAL	566	18,046	18,612
2007-2008 BUDGET	736	28,043	28,779
2007-2008 ACTUAL	334	4,505	4,839
2008-2009 RECOMMEND APPROPRIATION	841	28,000	28,841
2008-2009 APPROVED APPROPRIATION	841	28,000	28,841
2009-2010 PROJECTED	858	26,000	26,858
2010-2011 PROJECTED	875	28,000	28,875

Program Description

Manage State funding for Beverage Container Recycling and Litter Reduction Grant. Advertise and encourage beverage container recycling, and litter prevention and litter cleanups.

Budget Proposals

Funds used in products or programs to emphasize beverage container recycling, including purchase of playground equipment and reusable tote bags made from recycled plastic, and to promote programs which encourage cleanups and litter reduction activities. Continue to partially fund "One Person's Trash" quarterly newsletter.

Recent Accomplishments/Performance Indicators

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

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Integrated Waste Coordinator	1	200	29	112
Overtime		500		
Total		700	29	112

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 20 - WASTE REDUCTION

Program Number: 6853

Program: GRAFFITI REMOVAL

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	53,465	81,675	85,203	87,419	87,419
0020	TEMPORARY PERSONNEL	11,636	14,000	11,156	14,241	14,241
0030	OVERTIME	0	1,000	0	1,000	1,000
0060	LEAVE TIME APPLIED %	8,581	14,143	14,750	12,614	12,614
0070	RET/PR INS-APPD %	30,580	46,504	48,322	47,999	47,999
Total - Personnel		104,262	157,322	159,431	163,273	163,273
Supplies & Services						
0110	CUSTODIAL SUPPLIES	120	520	0	0	
0130	OFFICE SUPPLIES	0	310	147	0	
0140	SPECIAL ACT SUPPLIES	50,567	70,000	75,629	70,000	70,000
0180	CLOTHING	58	0	0	0	
0250	MATERIALS, OTHER EQUIP	105	900	0	900	900
0290	SMALL TOOLS AND	0	500	0	1,500	1,500
0310	ADVERTISING	168	0	0	0	
0400	SVCS MAINTAIN OTHER	105	200	0	200	200
0480	STAFF DEVELOPMENT	230	0	0	1,000	1,000
0560	TELEPHONE	984	1,000	1,122	1,100	1,100
0660	LAUNDRY AND OTHER	0	0	0	0	
0860	EQUIPMENT RENT-CITY	3,523	4,399	5,699	6,210	6,210
0861	EQUIPMENT	4,676	915	23,616	24,570	24,570
0870	EQUIPMENT RENT-PRIVATE	0	350	0	1,000	1,000
Total - Supplies & Services		60,536	79,094	106,213	106,480	106,480
Total Program		164,798	236,416	265,644	269,753	269,753

AIR QUALITY PROGRAM

PROGRAM SUMMARY 22-3185

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	87,318	7,109	94,427
2006-2007 ACTUAL	84,830	9,899	94,729
2007-2008 BUDGET	96,881	10,878	107,759
2007-2008 ACTUAL	96,644	8,831	105,475
2008-2009 RECOMMEND APPROPRIATION	100,461	11,100	111,561
2008-2009 APPROVED APPROPRIATION	100,461	11,100	111,561
2009-2010 PROJECTED	104,479	11,544	116,023
2010-2011 PROJECTED	108,659	12,000	120,659

Program Description

This program is required by the South Coast Air Quality Management District (SCAQMD) to comply with regulation XV. This regulation was established to implement procedures to reduce the number of single-occupant drivers entering the worksite by offering incentives to employees for carpooling, bicycle usage, walking or using the various forms of public transportation to and from the work site.

Budget Proposals

To continue to maintain compliance with regulation XV and administer the city's ride-share program as well as other programs to reduce employee commuter traffic. Additionally, to maintain compliance with various State regulations regarding traffic mitigation and development plans.

Recent Accomplishments/Performance Indicators

Annually, SCAQMD requires that all participating organizations survey all employees and submit their Rideshare programs to fully meet the requirements of Rule 2202. Our survey response for 2007 has been the highest yet. Of the 373 employees who arrived to work in the designated period, 351 responded with their survey giving the City of Downey a 94% response rate. The minimum acceptable response to be in compliance is 60%. Downey's survey was submitted and found to be in full compliance with the rule and therefore, our program was approved.

AIR QUALITY PROGRAM

PERSONNEL DETAIL 22-3185

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Admin. Assistant	0.4*	18,042	2,604	10,095
Principal Planner	0.5**	40,919	5,904	22,897
Total	0.9	58,961	8,508	32,992

* 50% in 10-1350 and 10% in 76-1510

** 50% in 10-5110

Fund: 22 - AIR QUALITY

Program Number: 3185

Program: AIR QUALITY PROGRAM

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	50,024	55,900	55,243	58,961	58,961
0011	BILINGUAL PAY	444	0	483	0	
0030	OVERTIME	0	0	65	0	
0060	LEAVE TIME APPLIED %	8,086	9,680	9,647	8,508	8,508
0070	RET/PR INS-APPD %	26,276	31,301	31,206	32,992	32,992
Total - Personnel		84,830	96,881	96,644	100,461	100,461
Supplies & Services						
0130	OFFICE SUPPLIES	38	100	108	150	150
0140	SPECIAL ACT SUPPLIES	300	500	200	500	500
0340	PRINTSHOP CHARGES	0	250	0	250	250
0390	SVCS MAINTAIN	12	50	6	0	
0450	AUDITING SERVICES	1,800	2,500	1,950	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	30	100	81	100	100
0600	MILAGE	28	50	13	50	50
0670	PROF & TECH SERVICES	862	1,000	890	1,000	1,000
0860	EQUIPMENT RENT-CITY	1,329	728	83	950	950
Total - Supplies & Services		9,899	10,878	8,831	11,100	11,100
Total Program		94,729	107,759	105,475	111,561	111,561

STREET LIGHTING LIGHTING DIST. 1

PROGRAM SUMMARY 23-5511

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	2,710	244,745	247,455
2006-2007 ACTUAL	2,208	259,778	261,986
2007-2008 BUDGET	3,360	251,200	254,560
2007-2008 ACTUAL	2,844	302,191	305,035
2008-2009 RECOMMEND APPROPRIATION	4,200	341,200	345,400
2008-2009 APPROVED APPROPRIATION	4,200	341,200	345,400
2009-2010 PROJECTED	4,500	375,000	379,500
2010-2011 PROJECTED	4,500	400,000	404,500

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

Eight (8) street lights were installed in 2007.

STREET LIGHTING LIGHTING DIST. 1

PERSONNEL DETAIL 23-5511

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Civil Engineer	1	2,500	400	1,300
Total	1	2,500	400	1,300

Fund: 23 - STREET LIGHTING

Program Number: 5511

Program: LIGHTING DIST-ZONE I

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	1,313	2,000	1,641	2,500	2,500
0060	LEAVE TIME APPLIED %	211	320	284	400	400
0070	RET/PR INS-APPD %	684	1,040	919	1,300	1,300
Total - Personnel		2,208	3,360	2,844	4,200	4,200
Supplies & Services						
0260	MATERIALS, LAND	586	200	519	200	200
0310	ADVERTISING	228	500	125	0	
0402	SVCS MAINTAIN SAFETY	0	500	1,748	0	
0451	ADMINISTRATIVE OVERHEAD	28,500	28,500	28,500	35,000	35,000
0553	ELECTRICITY CITY LT	225,964	217,000	266,799	300,000	300,000
0710	PUBLIC LIABILITY	4,500	4,500	4,500	6,000	6,000
Total - Supplies & Services		259,778	251,200	302,191	341,200	341,200
Total Program		261,986	254,560	305,035	345,400	345,400

STREET LIGHTING LIGHTING DIST. 2

PROGRAM SUMMARY 23-5512

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	2,551	164,254	166,805
2006-2007 ACTUAL	2,462	212,466	214,928
2007-2008 BUDGET	3,360	213,100	216,460
2007-2008 ACTUAL	3,043	218,359	221,402
2008-2009 RECOMMEND APPROPRIATION	3,360	258,000	261,360
2008-2009 APPROVED APPROPRIATION	3,360	258,000	261,360
2009-2010 PROJECTED	3,400	270,000	273,400
2010-2011 PROJECTED	3,400	290,000	293,400

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

Two (2) street lights were installed in 2007.

STREET LIGHTING LIGHTING DIST. 2

PERSONNEL DETAIL 23-5512

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

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 23 - STREET LIGHTING

Program Number: 5512

Program: LIGHTING DIST-ZONE II

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	1,463	2,000	1,702	2,000	2,000
0030	OVERTIME	0	0	93	0	
0060	LEAVE TIME APPLIED %	235	320	295	320	320
0070	RET/PR INS-APPD %	764	1,040	953	1,040	1,040
Total - Personnel		2,462	3,360	3,043	3,360	3,360
Supplies & Services						
0130	OFFICE SUPPLIES	0	100	0	0	
0260	MATERIALS, LAND	4,400	3,500	22,676	36,000	36,000
0290	SMALL TOOLS AND	0	500	0	0	
0310	ADVERTISING	753	500	100	0	
0402	SVCS MAINTAIN SAFETY	6,965	2,000	3,339	0	
0451	ADMINISTRATIVE OVERHEAD	16,000	16,000	16,000	19,000	19,000
0550	ELECTRICITY BILLS	0	0	0	0	
0553	ELECTRICITY CITY LT	181,848	188,000	173,744	200,000	200,000
0710	PUBLIC LIABILITY	2,500	2,500	2,500	3,000	3,000
Total - Supplies & Services		212,466	213,100	218,359	258,000	258,000
Total Program		214,928	216,460	221,402	261,360	261,360

STREET LIGHTING LIGHTING DIST. 3

PROGRAM SUMMARY 23-5513

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	2,760	516,564	519,324
2006-2007 ACTUAL	2,712	609,000	611,712
2007-2008 BUDGET	3,360	544,725	548,085
2007-2008 ACTUAL	3,220	704,177	707,397
2008-2009 RECOMMEND APPROPRIATION	3,360	675,000	678,360
2008-2009 APPROVED APPROPRIATION	3,360	675,000	678,360
2009-2010 PROJECTED	3,400	700,000	703,400
2010-2011 PROJECTED	3,400	725,000	728,400

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

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

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 23 - STREET LIGHTING

Program Number: 5513

Program: LIGHTING DIST-ZON III

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	1,612	2,000	1,858	2,000	2,000
0060	LEAVE TIME APPLIED %	259	320	322	320	320
0070	RET/PR INS-APPD %	841	1,040	1,040	1,040	1,040
Total - Personnel		2,712	3,360	3,220	3,360	3,360
Supplies & Services						
0130	OFFICE SUPPLIES	0	200	0	0	
0310	ADVERTISING	523	400	288	0	
0402	SVCS MAINTAIN SAFETY	10,932	15,000	30,426	13,000	13,000
0403	SVCS MAINTAIN	54,546	55,000	56,463	50,000	50,000
0404	SVCS MAINTAIN TS-EXTRE	126,420	98,000	194,945	140,000	140,000
0451	ADMINISTRATIVE OVERHEAD	62,000	62,000	62,000	71,000	71,000
0550	ELECTRICITY BILLS	0	0	0	0	
0553	ELECTRICITY CITY LT	268,481	225,000	260,685	300,000	300,000
0554	ELECTRICITY TS	69,991	60,000	76,844	75,000	75,000
0701	EXPENSE ABATEMENT	0	0	0	0	
0703	CONTRACT SERVICES-STATE	6,982	20,000	13,401	15,000	15,000
0710	PUBLIC LIABILITY	9,125	9,125	9,125	11,000	11,000
Total - Supplies & Services		609,000	544,725	704,177	675,000	675,000
Total Program		611,712	548,085	707,397	678,360	678,360

STREET LIGHTING LIGHTING DIST. 4

PROGRAM SUMMARY 23-5514

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL		525	525
2006-2007 ACTUAL		525	525
2007-2008 BUDGET	1,680	525	2,205
2007-2008 ACTUAL	0	525	525
2008-2009 RECOMMEND APPROPRIATION	1,680	700	2,380
2008-2009 APPROVED APPROPRIATION	1,680	700	2,380
2009-2010 PROJECTED	1,700	700	2,400
2010-2011 PROJECTED	1,700	700	2,400

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

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

Fund: 23 - STREET LIGHTING

Program Number: 5514

Program: LIGHTING DIST-ZONE IV

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	0	1,000	0	1,000	1,000
0060	LEAVE TIME APPLIED %	0	160	0	160	160
0070	RET/PR INS-APPD %	0	520	0	520	520
Total - Personnel		0	1,680	0	1,680	1,680
Supplies & Services						
0451	ADMINISTRATIVE OVERHEAD	450	450	450	600	600
0710	PUBLIC LIABILITY	75	75	75	100	100
Total - Supplies & Services		525	525	525	700	700
Total Program		525	2,205	525	2,380	2,380

STREET LIGHTING LIGHTING DIST. 5

PROGRAM SUMMARY 23-5515

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL		2,101	2,101
2006-2007 ACTUAL		4,255	4,255
2007-2008 BUDGET	1,680	2,875	4,555
2007-2008 ACTUAL	0	2,707	2,707
2008-2009 RECOMMEND APPROPRIATION	1,680	4,500	6,180
2008-2009 APPROVED APPROPRIATION	1,680	4,500	6,180
2009-2010 PROJECTED	1,700	4,500	6,180
2010-2011 PROJECTED	1,700	4,500	6,180

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

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

Fund: 23 - STREET LIGHTING

Program Number: 5515

Program: LIGHTING DIST-ZONE V

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	0	1,000	0	1,000	1,000
0060	LEAVE TIME APPLIED %	0	160	0	160	160
0070	RET/PR INS-APPD %	0	520	0	520	520
Total - Personnel		0	1,680	0	1,680	1,680
Supplies & Services						
0451	ADMINISTRATIVE OVERHEAD	300	300	300	400	400
0553	ELECTRICITY CITY LT	3,880	2,500	2,332	4,000	4,000
0710	PUBLIC LIABILITY	75	75	75	100	100
Total - Supplies & Services		4,255	2,875	2,707	4,500	4,500
Total Program		4,255	4,555	2,707	6,180	6,180

STREET LIGHTING LIGHTING DIST. 6

PROGRAM SUMMARY 23-5516

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL		5,694	5,694
2006-2007 ACTUAL		6,547	6,547
2007-2008 BUDGET	1,680	7,325	9,005
2007-2008 ACTUAL	0	6,325	6,325
2008-2009 RECOMMEND APPROPRIATION	1,680	8,100	9,780
2008-2009 APPROVED APPROPRIATION	1,680	8,100	9,780
2009-2010 PROJECTED	1,700	8,300	10,000
2010-2011 PROJECTED	1,700	8,600	10,300

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

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

Fund: 23 - STREET LIGHTING

Program Number: 5516

Program: LIGHTING DIST-ZONE VI

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	0	1,000	0	1,000	1,000
0060	LEAVE TIME APPLIED %	0	160	0	160	160
0070	RET/PR INS-APPD %	0	520	0	520	520
Total - Personnel		0	1,680	0	1,680	1,680
Supplies & Services						
0451	ADMINISTRATIVE OVERHEAD	700	700	700	900	900
0553	ELECTRICITY CITY LT	5,722	6,500	5,500	7,000	7,000
0710	PUBLIC LIABILITY	125	125	125	200	200
Total - Supplies & Services		6,547	7,325	6,325	8,100	8,100
Total Program		6,547	9,005	6,325	9,780	9,780

STREET LIGHTING LIGHTING DIST. 7

PROGRAM SUMMARY 23-5517

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL		283,068	283,068
2006-2007 ACTUAL		241,153	241,153
2007-2008 BUDGET	1,680	268,600	270,280
2007-2008 ACTUAL	0	375,014	375,014
2008-2009 RECOMMEND APPROPRIATION	1,680	265,200	266,880
2008-2009 APPROVED APPROPRIATION	1,680	265,200	266,880
2009-2010 PROJECTED	1,700	285,000	286,700
2010-2011 PROJECTED	1,700	300,000	301,700

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

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

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 23 - STREET LIGHTING

Program Number: 5517

Program: LIGHTINT DIST-LNDSCAPE

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	0	1,000	0	1,000	1,000
0060	LEAVE TIME APPLIED %	0	160	0	160	160
0070	RET/PR INS-APPD %	0	520	0	520	520
Total - Personnel		0	1,680	0	1,680	1,680
Supplies & Services						
0310	ADVERTISING	205	0	113	0	
0451	ADMINISTRATIVE OVERHEAD	28,500	28,500	28,500	35,000	35,000
0700	CONTRACT SERVICES-MOC	212,348	240,000	346,301	230,000	230,000
0710	PUBLIC LIABILITY INS	100	100	100	200	200
Total - Supplies & Services		241,153	268,600	375,014	265,200	265,200
Total Program		241,153	270,280	375,014	266,880	266,880

STREET LIGHTING LIGHTING DIST. 7

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

0700 Contract Services

Tree Trimming Contract

240,000

240,000

COMMUNITY SERVICES LEARNING CENTER

PROGRAM SUMMARY 24-4511

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	153,266	2,271,776	2,425,042
2006-2007 ACTUAL	61,790	42,466	104,256
2007-2008 BUDGET	209,515	930,032	1,139,547
2007-2008 ACTUAL	119,225	437,394	556,619
2008-2009 RECOMMEND APPROPRIATION	253,489	175,682	429,171
2008-2009 APPROVED APPROPRIATION	253,489	175,682	429,171
2009-2010 PROJECTED	See Note	See Note	See Note
2010-2011 PROJECTED	"	"	"

Note: Projected costs for on-going Center operations will be presented for consideration after revenue projections and operating costs have been fully developed.

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, exhibits, and unique historical resources, the CMSSLC provides experiences that will 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

A new Executive Director for the Center was hired on March 3, 2008. The Director has begun the process of finalizing inaugural exhibits and programming for the Center. The Director will also be developing a realistic budget for the Center, which will include estimates for both expenditures and revenue. The highest priority is to focus efforts to make the Center self-sustaining. Using grants, donations, sponsorships, partnerships, and fees, the Center could be fully funded without a subsidy from the city's general fund.

Staff continues to seek additional grants to complement the previous two NASA grants, which totaled \$4,589,982. Currently the Center is seeking \$2,000,000 from the federal government to expand the technology and introduce additional exhibits into the Center.

Planning has begun for the building dedication, which may be held on October 1, 2008. On this date fifty years ago, the National Aeronautics and Space Administration (NASA) was formed. Commemorating NASA's 50th Anniversary with the dedication of the Columbia Memorial Space Science Learning Center (CMSSLC) will be another event to keep the history and relationship between the City of Downey and NASA alive.

COMMUNITY SERVICES LEARNING CENTER

PERSONNEL DETAIL 24-4511

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Executive Dir./Learning	1	97,653	14,091	54,295
Assistant Deputy City Manager	0.5*	51,500	7,400	28,550
Total	1.5	149,153	21,491	82,845

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

Fund: 24 - NASA EDUCATION

Program Number: 4511

Program: LEARNING CENTER

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	36,795	120,887	68,803	149,153	149,153
0020	TEMPORARY PERSONNEL	0	0	0	0	
0060	LEAVE TIME-APPLIED %	5,882	20,933	11,903	21,491	21,491
0070	RET/PR INS-APPD %	19,113	67,695	38,519	82,845	82,845
Total - Personnel		61,790	209,515	119,225	253,489	253,489
Supplies & Services						
0130	OFFICE SUPPLIES	0	400	1,456	2,000	2,000
0140	SPEC ACT SUPPLY	2,364	500	0	25,000	25,000
0160	BOOKS & PUBLICATIONS	39	500	190	500	500
0320	PRINTING & BINDING	-3,248	9,000	-5,404	0	
0330	PHOTO & BLUEPRINTING	0	500	0	0	
0340	PRINT SHOP CHARGES	23	250	26	0	
0451	ADMINISTRATIVE OVHEAD	0	0	0	0	
0460	ARCHITECT & ENG SVCS	29,150	50,000	14,031	0	
0470	LEGAL SVCS-RETAINER				5,000	5,000
0480	STAFF DEVELOPMENT	0	500	0	5,000	5,000
0530	OTHER PROFESS SERVICE	4,566	9,000	5,759	5,000	5,000
0560	TELEPHONE	0	0	562	0	
0580	TRAVEL & MEET EXP	1,348	2,000	1,829	5,000	5,000
0600	MILEAGE	0	200	0	0	
0640	POSTAGE	0	0	98	1,000	1,000
0670	PROF & TECH SRVC FEES	3,529	3,000	3,850	3,000	3,000
0700	CONTRACT SERVICES	4,695	854,182	414,997	124,182	124,182
Total - Supplies & Services		42,466	930,032	437,394	175,682	175,682
Total Program		104,256	1,139,547	556,619	429,171	429,171

COMMUNITY SERVICES LEARNING CENTER

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

0140 Special Activity Supply

Dedication Ceremony Activities

25,00025,000**0700 Contract Services**

Contract for fabricating, testing, and installing displays

124,182124,182

COMM DEV BLK GRANT HUD LOAN

PROGRAM SUMMARY 28-5922

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL		514,555	514,555
2006-2007 ACTUAL		498,796	498,796
2007-2008 BUDGET		481,343	481,343
2007-2008 ACTUAL		481,343	481,343
2008-2009 RECOMMEND APPROPRIATION		327,275	327,275
2008-2009 APPROVED APPROPRIATION		327,275	327,275
2009-2010 PROJECTED		316,865	316,865
2010-2011 PROJECTED		305,763	305,763

Program Description

Budget for the repayment of one loan issued by the U.S. Government.

Budget Proposals

This budget includes the funds needed for the annual payment of principal and interest on a loan the City borrowed from the U.S. Department of Housing and Urban Development. The City used this loan 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
ADOPTED 2008-09 BUDGET

Fund: 28 - COMM DEVELOP

Program Number: 5922

Program: HUD LOAN

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Supplies & Services						
0611	DEBT SERVICE	390,000	390,000	390,000	250,000	250,000
0620	INTEREST EXPENSE	108,796	91,343	91,343	77,275	77,275
Total - Supplies & Services		498,796	481,343	481,343	327,275	327,275
Total Program		498,796	481,343	481,343	327,275	327,275

COMM DEV BLK GRANT GENERAL ADMINISTRATION

PROGRAM SUMMARY 28-6851

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	57,875	244,639	302,514
2006-2007 ACTUAL	65,419	195,291	260,710
2007-2008 BUDGET	87,056	203,349	290,405
2007-2008 ACTUAL	72,038	188,506	260,544
2008-2009 RECOMMEND APPROPRIATION	89,702	226,570	316,272
2008-2009 APPROVED APPROPRIATION	89,702	226,570	316,272
2009-2010 PROJECTED	90,599	194,570	285,169
2010-2011 PROJECTED	91,505	194,570	286,075

Program Description:

This program provides the administrative oversight and technical 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. Funding for Neighborhood preservation activities are provided in this budget.

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 *	38,968	5,623	21,805
Part-time Personnel		21,088		2,218
Total	0.4	60,056	5,623	24,023

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

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 28 - COMM DEVLOP

Program Number: 6851

Program: GEN ADM-CDBG

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	34,456	37,504	38,172	38,968	38,968
0020	TEMPORARY PERSONNEL	5,629	19,989	4,362	21,088	21,088
0030	OVERTIME	522	0	469	0	
0060	LEAVE TIME APPLIED %	5,522	6,494	6,599	5,623	5,623
0070	RET/PR INS-APPD %	19,290	23,069	22,436	24,023	24,023
Total - Personnel		65,419	87,056	72,038	89,702	89,702
Supplies & Services						
0130	OFFICE SUPPLIES	655	500	571	550	550
0140	SPECIAL ACT SUPPLIES	14,810	15,600	15,600	15,600	15,600
0160	BOOKS AND PUBLICATIONS	237	200	173	150	150
0310	ADVERTISING	2,589	3,000	3,181	2,500	2,500
0320	PRINTING & BINDING	1,408	1,200	1,519	1,200	1,200
0340	PRINTSHOP CHARGES	161	500	0	200	200
0380	SVCS MAINTAIN OFF EQUIP	0	100	0	100	100
0450	AUDITING SERVICES	7,200	4,440	5,250	4,440	4,440
0451	ADMINISTRATIVE OVERHEAD	155,082	155,082	155,082	154,230	154,230
0480	STAFF DEVELOPMENT	34	1,500	54	700	700
0550	ELECTRICITY BILLS	2,197	2,100	2,071	2,100	2,100
0560	TELEPHONE	2,163	2,000	1,981	2,100	2,100
0570	WATER	400	420	386	350	350
0580	TRAVEL & MEET EXPENSES	141	700	122	400	400
0600	MILAGE	0	50	0	0	
0640	POSTAGE	670	457	706	550	550
0670	PROF & TECH SERVICES	88	500	273	400	400
0700	CONTRACT SERVICES-MOC	7,456	15,000	1,537	41,000	41,000
Total - Supplies & Services		195,291	203,349	188,506	226,570	226,570
Total Program		260,710	290,405	260,544	316,272	316,272

COMM DEV BLK GRANT GENERAL ADMINISTRATION

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

0140 Special Activity Supplies

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

0700 Contract Services

Seminars for Apartment owners and Managers	3,500
Materials, supplies for Neighborhood clean-ups	4,500
Planning Studies/reports for Downtown Specific Plan	<u>33,000</u>
	41,000

COMM DEV BLK GRANT HOUSING REHAB

PROGRAM SUMMARY 28-6852

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	87,164	16,277	103,441
2006-2007 ACTUAL	104,405	147,894	252,299
2007-2008 BUDGET	110,069	213,264	323,333
2007-2008 ACTUAL	111,569	12,775	124,344
2008-2009 RECOMMEND APPROPRIATION	109,920	218,310	328,230
2008-2009 APPROVED APPROPRIATION	109,920	18,310	128,230
2009-2010 PROJECTED	111,020	212,310	323,330
2010-2011 PROJECTED	112,130	212,310	324,440

Program Description

This budget provides funding 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

This budget includes \$200,000 for home improvement loans. Another \$1,200,000 is available from Accounts 83 – 6855 and 83-6859. This combined pool of funds will be used to finance approximately 33-38 projects.

Recent Accomplishments/Performance Indicators

37 home improvement projects were financed during the fiscal year with approximately \$1,295,000 in property improvements.

<u>Number of Projects</u>		<u>Project Total</u>
2004-05	39	\$707,167
2005-06	36	\$743,954
2006-07	33	\$1,145,570

COMM DEV BLK GRANT HOUSING REHAB

PERSONNEL DETAIL 28-6852

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Housing Planner	.2*	14,142	2,041	7,914
Housing Specialist 1	.2**	10,833	1,563	6,062
Neighborhood Preserv Coord.	.5***	31,992	4,616	17,901
Part-time Personnel		10,175		2,681
Total	0.9	67,142	8,220	34,558

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

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

***50% to 10-2116

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 28 - COMM DEVLOP

Program Number: 6852

Program: HOUSING REHAB-CDBG

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	54,877	56,318	57,682	56,967	56,967
0011	BILINGUAL PAY	241	0	241	0	
0020	TEMPORARY PERSONNEL	9,026	9,977	8,636	10,175	10,175
0060	LEAVE TIME APPLIED %	8,848	9,752	10,028	8,220	8,220
0070	RET/PR INS-APPD %	30,907	34,022	34,596	34,558	34,558
0085	HOLIDAY OVERTIME	506	0	386	0	
Total - Personnel		104,405	110,069	111,569	109,920	109,920
Supplies & Services						
0130	OFFICE SUPPLIES	1,064	1,000	691	1,000	1,000
0140	SPECIAL ACT SUPPLIES	5	100	0	100	100
0160	BOOKS AND PUBLICATIONS	0	0	0	0	
0230	MATERIALS, BUILDINGS	0	0	14	0	
0310	ADVERTISING	0	0	556	0	
0340	PRINTSHOP CHARGES	0	0	0	0	
0350	MICRIFILMING SERVICES				6,000	6,000
0380	SVCS MAINTAIN OFF EQUIP	282	100	0	100	100
0462	H REHAB ASSISTANCE	139,447	200,000	4,000	200,000	
0530	OTHER PROFF SERVICES	300	8,500	1,015	6,000	6,000
0560	TELEPHONE	0	0	0	0	
0570	WATER	770	0	1,108	450	450
0580	TRAVEL & MEET EXPENSES	0	0	65	0	
0640	POSTAGE	106	200	365	200	200
0860	EQUIPMENT RENT-CITY	3,059	2,918	3,425	3,760	3,760
0861	EQUIPMENT	2,609	36	0	400	400
0870	EQUIPMENT RENT-PRIVATE	0	150	0	100	100
0880	OFFICE EQUIP RENT-CITY	252	260	1,536	200	200
Total - Supplies & Services		147,894	213,264	12,775	218,310	18,310
Total Program		252,299	323,333	124,344	328,230	128,230

COMM DEV BLK GRANT APOLLO NEIGHBORHOOD CENTER

PROGRAM SUMMARY 28-6854

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	23,460	72,760	96,220
2006-2007 ACTUAL	24,519	81,123	105,642
2007-2008 BUDGET	15,669	88,550	104,219
2007-2008 ACTUAL	16,097	85,609	101,706
2008-2009 RECOMMEND APPROPRIATION	15,823	90,204	106,027
2008-2009 APPROVED APPROPRIATION	15,823	90,204	106,027
2009-2010 PROJECTED	15,982	93,126	109,108
2010-2011 PROJECTED	16,141	94,057	110,198

Program Description

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

Budget Proposals

This budget provides for the day-to day operations, which includes funding for the building and grounds maintenance, and maintenance supplies, building repairs, property insurance, and utilities payments.

Recent Accomplishments/Performance Indicators

Last year over 6,132 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

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Residential Rehab Worker	0.25*	9,394	1,355	5,074
Total	0.25	9,394	1,355	5,074

*75% to 28-6860

Fund: 28 - COMM DEVLOP

Program Number: 6854

Program: APOLLO NEIGHBORHOOD

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	14,251	9,041	9,288	9,394	9,394
0060	LEAVE TIME APPLIED %	2,288	1,565	1,608	1,355	1,355
0070	RET/PR INS-APPD %	7,980	5,063	5,201	5,074	5,074
Total - Personnel		24,519	15,669	16,097	15,823	15,823
Supplies & Services						
0110	CUSTODIAL SUPPLIES	611	800	419	500	500
0140	SPECIAL ACT SUPPLIES	0	100	0	50	50
0180	CLOTHING	123	200	105	200	200
0230	MATERIALS, BUILDINGS	1,595	1,500	2,105	1,500	1,500
0260	MATERIALS, LAND	365	700	7	700	700
0290	SMALL TOOLS AND	66	50	30	50	50
0310	ADVERTISING	0	0	0	0	0
0360	SVCS MAINTAIN BLDGS	1,870	3,000	2,660	2,500	2,500
0370	SVCS MAINTAIN LAND	0	300	0	200	200
0550	ELECTRICITY BILLS	41,160	45,000	39,341	42,000	42,000
0556	GAS BILLS	4,253	4,200	5,047	4,100	4,100
0570	WATER	1,557	2,300	200	2,000	2,000
0580	TRAVEL & MEET EXPENSES	9	0	0	0	0
0600	MILAGE	102	0	0	50	50
0660	LAUNDRY AND OTHER	206	300	166	250	250
0700	CONTRACT SERVICES-MOC	0	1,000	0	700	700
0720	PROPERTY INSURANCE	29,019	29,000	35,229	35,229	35,229
0861	EQUIPMENT	175	0	300	125	125
0870	EQUIPMENT RENT-PRIVATE	12	100	0	50	50
Total - Supplies & Services		81,123	88,550	85,609	90,204	90,204
Total Program		105,642	104,219	101,706	106,027	106,027

COMM DEV BLK GRANT SR PAINT FIX UP PROGRAM

PROGRAM SUMMARY 28-6860

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	342,602	40,293	382,895
2006-2007 ACTUAL	370,722	43,431	414,153
2007-2008 BUDGET	403,391	46,036	449,427
2007-2008 ACTUAL	410,721	45,878	456,599
2008-2009 RECOMMEND APPROPRIATION	413,658	51,099	464,757
2008-2009 APPROVED APPROPRIATION	413,652	51,099	464,751
2009-2010 PROJECTED	417,794	51,095	468,889
2010-2011 PROJECTED	421,972	51,095	473,067

Program Description

This program includes funding to provide a professional and quality exterior repaint and minor repairs to a house which is occupied by low 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 28 home painting projects by the end of the fiscal year:

Projects Completed

2004-05	29
2005-06	27
2006-07	31
2007-08	28

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	60,964	8,797	34,113
Res Rehab Leadworker	1	47,377	6,836	25,583
Residential Rehab Wkr.	3.75 *	136,537	19,701	73,744
Total	5.75	244,878	35,334	133,440

*25% of one position to 28-6854

Fund: 28 - COMM DEVLOP

Program Number: 6860

Program: SENIOR PAINT/FIX UP

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	216,767	232,755	236,989	244,878	244,878
0060	LEAVE TIME APPLIED %	34,792	40,304	41,028	35,334	35,334
0070	RET/PR INS-APPD %	119,163	130,332	132,704	133,446	133,440
Total - Personnel		370,722	403,391	410,721	413,658	413,652
Supplies & Services						
0140	SPECIAL ACT SUPPLIES	21,987	23,000	27,107	23,000	23,000
0180	CLOTHING	2,136	800	1,306	500	500
0250	MATERIALS, OTHER EQUIP	4,709	4,000	4,966	4,000	4,000
0290	SMALL TOOLS AND	1,548	1,100	1,081	1,100	1,100
0400	SVCS MAINTAIN OTHER	0	200	113	100	100
0480	STAFF DEVELOPMENT	730	900	476	900	900
0580	TRAVEL & MEET EXPENSES	75	100	0	100	100
0600	MILAGE	536	150	-59	150	150
0660	LAUNDRY AND OTHER	656	1,400	853	1,000	1,000
0665	HAZARD AND WASTE				7,500	7,500
0670	PROF & TECH SERVICES	8,826	12,000	8,595	10,000	10,000
0860	EQUIPMENT RENT-CITY	1,495	1,581	765	2,000	2,000
0861	EQUIPMENT	588	606	582	600	600
0870	EQUIPMENT RENT-PRIVATE	97	150	93	100	100
0880	OFFICE EQUIP RNT-CITY	48	49	0	49	49
Total - Supplies & Services		43,431	46,036	45,878	51,099	51,099
Total Program		414,153	449,427	456,599	464,757	464,751

COMM DEV BLK GRANT SR PAINT FIX UP PROGRAM

EXPENDITURE DETAIL (OVER \$10,000) 28-6860

0140 Special Activity Supplies

House paint, thinners, primers	16,000
Lead paint abatement materials	<u>7,000</u>
	23,000

670 Professional & Technical Services

Lead Paint testing and assessment reports	6,000
Lead clearance testing and reports	<u>4,000</u>
	10,000

COMM DEV BLK GRANT CODE ENFORCEMENT PROGRAM

PROGRAM SUMMARY 28-6862

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL			
2006-2007 ACTUAL	151,510		151,510
2007-2008 BUDGET			
2007-2008 ACTUAL	174,188		174,188
2008-2009 RECOMMEND APPROPRIATION			
2008-2009 APPROVED APPROPRIATION			
2009-2010 PROJECTED			
2010-2011 PROJECTED			

Program Description

This budget accounts for code enforcement expenditures that may, under federal rules, be charged to the CDBG Fund. This program was started in the 2006-07 fiscal year in order to comply with federal guidelines.

Budget Proposal

The amount shown in this budget reflects the actual expenditures that are eligible under the CDBG Program. The full budget for the Code Enforcement Program is provided in program 10-2115. In this proposed budget, there is an inter-fund transfer that shows the contribution that CDBG provides for Code Enforcement.

Recent Accomplishments/Performance Indicators

For the 2007 – 2008 fiscal year, it is estimated that not more than 30% of the charges incurred by the Code Enforcement Program will be eligible under the CDBG Program.

Fund: 28 - COMM DEVLOP

Program Number: 6862

Program: CODE ENFORCEMENT/CDBG

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	89,688	0	100,505	0	
0030	OVERTIME	638	0	0	0	
0060	LEAVE TIME-APPLIED %	14,399	0	17,400	0	
0070	RET/PR INS-APPD %	46,785	0	56,283	0	
Total - Personnel		151,510	0	174,188	0	
Total Program		151,510	0	174,188	0	

WATER FUND WATER SUPPLY

PROGRAM SUMMARY 51-3510

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	249,869	3,365,184	3,615,053
2006-2007 ACTUAL	265,301	4,069,291	4,334,592
2007-2008 BUDGET	267,062	4,185,349	4,452,411
2007-2008 ACTUAL	278,701	4,338,683	4,617,384
2008-2009 RECOMMEND APPROPRIATION	276,520	4,630,190	4,906,710
2008-2009 APPROVED APPROPRIATION	276,520	4,630,190	4,906,710
2009-2010 PROJECTED	301,117	4,815,398	5,116,515
2010-2011 PROJECTED	313,162	5,008,014	5,321,176

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.

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 5 water wells (numbers 7, 9, 10, 11, 24); upgrading SCADA system field hardware to utilize information more efficiently and installing SCADA security at all Utilities Division remote sites; installed 3 new well production meters at well sites (Wells 11, 14, and 18) 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
Water Supply Supervisor	1	66,676	9,621	37,309
Water Sys.lead Oper.	1	54,133	7,811	29,238
Water Sys. Oper.	1	39,024	5,631	21,077
Overtime		6,000		
Total	3	165,833	23,063	87,624

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 51 - WATER UTILITY

Program Number: 3510

Program: WATER SUPPLY

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	151,705	150,921	156,468	159,833	159,833
0011	BILINGUAL PAY	1,203	0	1,206	0	
0030	OVERTIME	4,551	5,500	5,435	6,000	6,000
0060	LEAVE TIME APPLIED %	24,547	26,133	27,299	23,063	23,063
0070	RET/PR INS-APPD %	83,295	84,508	88,293	87,624	87,624
Total - Personnel		265,301	267,062	278,701	276,520	276,520
Supplies & Services						
0140	SPECIAL ACT SUPPLIES	88	0	0	0	
0180	CLOTHING	115	0	0	0	
0260	MATERIALS, LAND	41,954	45,000	47,448	55,000	55,000
0280	WATER FOR RESALE	480,380	447,560	696,857	567,360	567,360
0290	SMALL TOOLS AND	3,614	5,000	5,213	5,000	5,000
0320	PRINTING & BINDING	1,217	0	1,735	0	
0400	SVCS MAINTAIN OTHER	35,833	70,000	14,608	80,000	80,000
0480	STAFF DEVELOPMENT	1,264	1,200	1,045	1,200	1,200
0550	ELECTRICITY BILLS	839,714	900,000	844,545	850,000	850,000
0556	GAS BILLS	322	400	365	400	400
0560	TELEPHONE	0	0	0	2,500	2,500
0700	CONTRACT SERVICES-MOC	2,662,777	104,000	93,354	114,700	114,700
0707	WATER PUMP TAX	0	2,610,000	2,631,280	2,952,000	2,952,000
0860	EQUIPMENT RENT-CITY	225	347	445	170	170
0861	EQUIPMENT	1,788	1,842	0	1,860	1,860
0880	OFFICE EQUIP RNT-CITY	0	0	1,788	0	
Total - Supplies & Services		4,069,291	4,185,349	4,338,683	4,630,190	4,630,190
Total Program		4,334,592	4,452,411	4,617,384	4,906,710	4,906,710

WATER FUND WATER SUPPLY

EXPENDITURE DETAIL (OVER \$10,000) 51-3510

0400 Service & Maintenance Other Equipment	
Pumps	20,000
Wells	20,000
Electric Motors	15,000
Electric Panels	15,000
Miscellaneous equipment	10,000
	80,000
0260 Materials/Land Improvements	
Well Sites	15,000
Pumps	10,000
Electric Motors	10,000
Electric Panels	15,000
Miscellaneous equipment	5,000
	55,000
0280 Water for Resale	
Water purchase from MWD (300 AF @ \$698)	209,400
Central Basin Service Meter Charge (55 cfs @ \$372)	20,460
Recycled Water (900 AF @ \$375)	337,500
	567,360
0700 Contract Services	
Well Water Sampling and Testing	19,000
Distribution Sampling and Testing	18,000
CBWA/Title 22 Program Service	10,000
State Health Department Fees	25,000
Water Master Service	40,000
Water Resources Discharge Permits	1,200
ARB/AQMD Emission Fee	1,500
	114,700
0707 Contract Services-WRD Pump Tax	
WRD Pump Tax (18,000 AF @ \$164)	2,952,000
	2,952,000

WATER FUND WATER DISTRIBUTION

PROGRAM SUMMARY 51-3520

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	687,972	176,409	864,381
2006-2007 ACTUAL	720,208	171,055	891,263
2007-2008 BUDGET	874,110	184,046	1,058,156
2007-2008 ACTUAL	763,861	145,057	908,918
2008-2009 RECOMMEND APPROPRIATION	850,159	214,220	1,064,379
2008-2009 APPROVED APPROPRIATION	850,159	214,220	1,064,379
2009-2010 PROJECTED	884,165	222,789	1,106,954
2010-2011 PROJECTED	919,532	231,700	1,151,232

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 300 service repairs, exercised over 175 valves. Performed over 1,160 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	73,998	10,677	41,406
Construction Spec.	1	47,893	6,911	26,799
Water Sys. Lead Oper.	3	154,301	22,265	83,339
Water Sys. Oper.II	6	212,282	30,632	114,655
Overtime		25,000		
Total	11	513,474	70,485	266,200

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 51 - WATER UTILITY

Program Number: 3520

Program: WATER DISTRIBUTION

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	405,504	491,087	422,685	488,474	488,474
0011	BILINGUAL PAY	1,203	0	1,206	0	
0030	OVERTIME	23,176	23,000	27,192	25,000	25,000
0060	LEAVE TIME APPLIED %	65,279	85,036	73,863	70,485	70,485
0070	RET/PR INS-APPD %	225,046	274,987	238,915	266,200	266,200
Total - Personnel		720,208	874,110	763,861	850,159	850,159
Supplies & Services						
0180	CLOTHING	366	0	149	0	
0260	MATERIALS, LAND	109,822	95,000	89,875	95,000	95,000
0290	SMALL TOOLS AND	3,877	4,500	3,180	4,000	4,000
0370	SVCS MAINTAIN LAND	25,729	0	27,175	30,000	30,000
0480	STAFF DEVELOPMENT	3,634	4,500	1,873	4,000	4,000
0520	PUB WORKS CONST	1,245	30,000	0	30,000	30,000
0660	LAUNDRY AND OTHER	3,173	0	0	0	
0700	CONTRACT SERVICES-MOC	3,461	30,000	2,222	30,000	30,000
0860	EQUIPMENT RENT-CITY	7,232	7,155	8,067	8,200	8,200
0861	EQUIPMENT	12,516	12,891	12,516	13,020	13,020
Total - Supplies & Services		171,055	184,046	145,057	214,220	214,220
Total Program		891,263	1,058,156	908,918	1,064,379	1,064,379

WATER FUND WATER DISTRIBUTION

EXPENDITURE DETAIL (OVER \$10,000) 51-3520

0260 Materials/Land Improvements

Water Mains	50,000
Service Lines	30,000
Fire Hydrants	15,000
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	95,000

0520 Public Works Construction Contract

Repair street cuts created from routine maintenance	30,000
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	30,000

0700 Contract Services

Paging Service	1,000
Underground Service Alert (1250@ \$1.60)	2,000
Consulting Engineers	9,000
Other Contracted Services	18,000
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	30,000

WATER FUND WATER CUSTOMER SERVICE

PROGRAM SUMMARY 51-3530

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	183,614	112,772	296,386
2006-2007 ACTUAL	253,385	158,475	411,860
2007-2008 BUDGET	307,344	204,371	511,715
2007-2008 ACTUAL	202,512	139,297	341,809
2008-2009 RECOMMEND APPROPRIATION	368,017	173,403	541,420
2008-2009 APPROVED APPROPRIATION	368,017	173,403	541,420
2009-2010 PROJECTED	382,738	180,339	563,007
2010-2011 PROJECTED	398,047	187,553	585,600

Program Description

Timely read 22,500 water meters bimonthly. Provide high quality customer service for leak investigations, flow and pressure testing, meter and meter box repairs/replacement and other service requests. Investigate and resolve customer complaints. Participate in water conservation projects, lead and copper sampling, and recycled water projects.

Budget Proposals

Budget includes continued maintenance and repair of water meters and service leaks; meter replacement, 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 AMR radio-read meters for backyard service connections; replaced more than 150 malfunctioning meters; replaced broken meter box lids to prevent trip hazards; delivered approximately 6,000 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	64,317	9,280	35,988
Water Sys.lead Oper.	1	48,587	7,011	26,243
Water Sys. Oper. II	3	101,870	14,700	55,021
Overtime		5,000		
Total	5	219,774	30,991	117,252

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 51 - WATER UTILITY

Program Number: 3530

Program: WATER CUSTOMER SVCS

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	147,175	175,029	115,174	214,774	214,774
0030	OVERTIME	2,274	4,000	2,911	5,000	5,000
0060	LEAVE TIME APPLIED %	23,610	30,308	19,935	30,991	30,991
0070	RET/PR INS-APPD %	80,326	98,007	64,492	117,252	117,252
Total - Personnel		253,385	307,344	202,512	368,017	368,017
Supplies & Services						
0140	SPECIAL ACT SUPPLIES	27,246	80,000	25,621	50,000	50,000
0180	CLOTHING	252	0	0	0	0
0260	MATERIALS, LAND	60,538	15,000	55,514	50,000	50,000
0290	SMALL TOOLS AND	1,623	1,200	989	1,200	1,200
0302	OTHER OPERATING CHARGES	0	10,000	0	0	0
0340	PRINTSHOP CHARGES	299	1,000	422	1,000	1,000
0361	BUILDING RENTAL	36,233	37,637	37,637	13,993	13,993
0480	STAFF DEVELOPMENT	395	1,400	320	1,200	1,200
0700	CONTRACT SERVICES-MOC	26,116	50,000	15,941	50,000	50,000
0860	EQUIPMENT RENT-CITY	5,773	8,134	2,853	6,010	6,010
Total - Supplies & Services		158,475	204,371	139,297	173,403	173,403
Total Program		411,860	511,715	341,809	541,420	541,420

WATER FUND WATER CUSTOMER SERVICE

EXPENDITURE DETAIL (OVER \$10,000) 51-3530

0140 Special Activity Supplies

Material and literature for Water Conservation Projects	40,000
Other Customer Service/PR Programs	10,000
	<u>50,000</u>

0260 Materials/Land Improvements

Maintenance, Replace and Repair of Water Meters/services	50,000
	<u>50,000</u>

0700 Contract Services

Water Conservation Program	10,000
Large Meter Audit Program	15,000
Meter Testing Leak Audit	10,000
CCR Water Quality Report	15,000
	<u>50,000</u>

WATER FUND WATER OPERATIONS SUPPORT

PROGRAM SUMMARY 51-3540

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL			
2006-2007 ACTUAL			
2007-2008 BUDGET			
2007-2008 ACTUAL		75	75
2008-2009 RECOMMEND APPROPRIATION	443,411	494,400	937,811
2008-2009 APPROVED APPROPRIATION	443,411	494,400	937,811
2009-2010 PROJECTED	461,147	514,176	975,323
2010-2011 PROJECTED	479,593	534,743	1,014,336

Program Description

Provide reliable, continuous and high quality water service, maintain City's water system, manage City's water system to meet all health and safety laws and regulations, perform water quality monitoring and reporting programs, backflow prevention program, provide support to other City departments.

Budget Proposals

Budget includes all supporting services to various programs; administration of water quality monitoring and compliance programs; develop and maintain various data bases and records to support a more efficient and sustainable operation; respond to 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; provided safe water, meeting and exceeding regulatory standards, and quality service to residential, commercial and industrial customers; continued developing and maintaining various databases to seek a sustainable operation; utilized a new water billing system to more efficiently monitor and manage office and field activities; conducted various areas of safety training; including forklift, backhoe, traffic control, CPR etc.

WATER FUND

WATER OPERATIONS SUPPORT

PERSONNEL DETAIL 51-3540

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Supt. Of Water & Sanitation	1	97,379	14,051	54,489
Assist. Supt of Water & Sanit.	1	56,319	8,127	31,514
Water Sys. Tech. Supervisor	1	66,676	9,621	37,309
Secretary	1	37,518	5,414	20,994
Overtime		4,000		
Total	4	261,892	37,213	144,306

Fund: 51 - WATER UTILITY

Program Number: 3540

Program: MINOR CAPITAL IMPVMT

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES				257,892	257,892
0030	OVERTIME				4,000	4,000
0060	LEAVE TIME-APPLIED %				37,213	37,213
0070	RET/PR INS-APPD %				144,306	144,306
Total - Personnel					443,411	443,411
Supplies & Services						
0130	OFFICE SUPPLIES	0	0	75	7,000	7,000
0140	SPEC ACT SUPPLY				1,500	1,500
0160	BOOKS & PUBLICATIONS				500	500
0180	CLOTHING				6,000	6,000
0260	MATERIALS-LAND IMPROV				4,000	4,000
0310	ADVERTISING				1,000	1,000
0340	PRINT SHOP CHARGES				1,300	1,300
0360	SVCS MAINTAIN BLDGS				4,000	4,000
0380	SVCS MAINT OFF EQUIP				300	300
0400	SVCS MAINT OTH EQUIP				3,000	3,000
0451	ADMINISTRATIVE OVHEAD				400,000	400,000
0480	STAFF DEVELOPMENT				3,000	3,000
0560	TELEPHONE				13,000	13,000
0583	AWARDS EMPLOYEES				800	800
0590	TRAVEL & MEET EXP SPC				6,000	6,000
0600	MILEAGE				200	200
0640	POSTAGE				800	800
0660	LAUNDRY & OTHER CLEAN				8,000	8,000
0670	PROF & TECH SRVC FEES				1,000	1,000
0700	CONTRACT SERVICES				33,000	33,000
Total - Supplies & Services					494,400	494,400
Total Program		0	0	75	937,811	937,811

WATER FUND WATER OPERATIONS SUPPORT

EXPENDITURE DETAIL (OVER \$10,000) 51-3540

670 Professional & Technical Services

Southern California Water Utilities Association	100
Western Water Education Foundation	600
Foundation for Cross Controls	200
Other Associations	100
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	1,000

0700 Contract Services

Maintenance of Equipment	8,000
Eden Software Maintenance	10,000
Pest Control and Janitorial Services	5,000
Bank Lock Box Service	10,000
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	33,000

WATER FUND WATER PROGRAM SUPPORT

PROGRAM SUMMARY 51-3550

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	947,637	2,030,771	2,978,408
2006-2007 ACTUAL	1,009,226	1,874,820	2,884,046
2007-2008 BUDGET	1,160,711	1,721,171	2,881,882
2007-2008 ACTUAL	1,170,788	1,999,748	3,170,536
2008-2009 RECOMMEND APPROPRIATION	866,622	1,686,490	2,553,112
2008-2009 APPROVED APPROPRIATION	866,622	1,686,490	2,553,112
2009-2010 PROJECTED	901,287	1,753,950	2,655,236
2010-2011 PROJECTED	937,338	1,824,108	2,761,446

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 laws and regulations, implement engineering contracts and studies of CIP projects, and provide support to other City departments.

Budget Proposals

Budget includes water planning and engineering services for the City's CIP projects and other development projects; all supporting services to various programs.

Recent Accomplishments/Performance Indicators

Managed water system for an efficient operation while maintaining the city's water rate at the lowest in the area; coordinated with various agencies, divisions, and departments. Managed and assisted in the development of various CIP projects including the City's Water and Sewer Master Plan projects and numerous City-wide residential reconstruction projects while also developing and maintaining the GIS system.

WATER FUND WATER PROGRAM SUPPORT

PERSONNEL DETAIL 51-3550

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Deputy City Manager	0.5*	83,160	12,000	46,533
Dir. Of Public Works	0.5**	63,859	9,215	35,733
Dep. Dir. of Public Works	1	105,030	15,155	58,771
Special Proj. Coordinator	1	59,423	8,574	33,251
Senior Engr. Overtime	2	197,152	28,448	110,318
Total	5	508,624	73,392	284,606

* 50% in 10-1210

**50% in 10-3105

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 51 - WATER UTILITY

Program Number: 3550

Program: WATER PROGRAM SUPPORT

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	537,596	667,417	636,103	508,624	508,624
0020	TEMPORARY PERSONNEL	29,499	0	28,655	0	
0030	OVERTIME	4,449	4,000	987	0	
0060	LEAVE TIME APPLIED %	150,545	115,569	145,650	73,392	73,392
0070	RET/PR INS-APPD %	287,137	373,725	359,393	284,606	284,606
Total - Personnel		1,009,226	1,160,711	1,170,788	866,622	866,622
Supplies & Services						
0130	OFFICE SUPPLIES	7,736	8,000	8,266	1,000	1,000
0140	SPECIAL ACT SUPPLIES	63	3,000	809	1,500	1,500
0160	BOOKS AND PUBLICATIONS	783	2,000	21	1,000	1,000
0180	CLOTHING	5,762	5,500	3,691	0	
0240	MATERIALS, OFF	0	0	0	0	
0260	MATERIALS, LAND	4,008	3,000	2,871	0	
0310	ADVERTISING	148	1,000	0	0	
0320	PRINTING & BINDING	925	0	0	0	
0340	PRINTSHOP CHARGES	815	1,500	989	200	200
0360	SVCS MAINTAIN BLDGS	3,300	0	3,900	4,000	4,000
0380	SVCS MAINTAIN OFF EQUIP	276	0	171	200	200
0400	SVCS MAINTAIN OTHER	0	4,000	0	3,000	3,000
0450	AUDITING SERVICES	0	1,800	0	2,000	2,000
0451	ADMINISTRATIVE OVERHEAD	736,000	736,000	736,000	500,000	500,000
0470	LEGAL SRVCS-RETAINER	7,778	5,000	5,942	5,000	5,000
0472	GENERAL LITIGATION	938	100,000	0	100,000	100,000
0480	STAFF DEVELOPMENT	7,814	7,000	4,851	3,000	3,000
0560	TELEPHONE	4,769	13,000	9,307	0	
0580	TRAVEL & MEET EXPENSES	11,911	9,800	12,693	9,000	9,000
0583	AWARDS EMPLOYEES	266	800	396	0	
0590	TRAVEL & MEET EXP-SPC	2,912	8,000	1,616	0	
0600	MILAGE	69	0	334	300	300
0610	DEPRECIATION	600,642	0	620,043	0	
0640	POSTAGE	725	1,500	1,384	0	
0660	LAUNDRY AND OTHER	240	8,000	4,330	0	
0670	PROF & TECH SERVICES	18,482	30,000	37,062	33,000	33,000
0700	CONTRACT SERVICES-MOC	98,291	404,300	153,550	381,300	381,300
0710	PUBLIC LIABILITY	57,200	57,200	57,200	57,200	57,200
0720	PROPERTY INSURANCE	179,918	188,000	218,418	450,000	450,000
0860	EQUIPMENT RENT-CITY	40,492	46,880	26,473	42,120	42,120
0861	EQUIPMENT	82,437	75,767	78,556	81,200	81,200
0880	OFFICE EQUIP RENT-CITY	120	124	10,875	11,470	11,470
Total - Supplies & Services		1,874,820	1,721,171	1,999,748	1,686,490	1,686,490
Total Program		2,884,046	2,881,882	3,170,536	2,553,112	2,553,112

WATER FUND WATER PROGRAM SUPPORT

EXPENDITURE DETAIL (OVER \$10,000) 51-3550

670 Professional & Technical Services

American Water Works Association	8,500
American Public Works Association	3,500
Southern California Water Committee	300
Association of California Water Agencies	9,000
Southeast Water Coalition	7,000
CUWCC Membership	3,800
Other Associations	900
	<u>33,000</u>

0700 Contract Services

Consulting Engineers	300,000
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
	<u>381,300</u>

GOLF COURSE GOLF COURSE OPERATIONS

PROGRAM SUMMARY 52-4410

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	20,005	1,420,990	1,440,995
2006-2007 ACTUAL	19,966	1,450,444	1,470,410
2007-2008 BUDGET	21,541	1,336,463	1,358,004
2007-2008 ACTUAL	21,281	1,571,902	1,593,183
2008-2009 RECOMMEND APPROPRIATION	21,963	1,374,687	1,396,650
2008-2009 APPROVED APPROPRIATION	21,963	1,374,687	1,396,650
2009-2010 PROJECTED	22,842	1,443,421	1,466,263
2010-2011 PROJECTED	23,756	1,515,592	1,539,348

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>	<u>2006-07</u>
Total rounds	64,784	70,071	68,980
Tournaments	141	164	174
Clubhouse Events	402	558	543
Attendees	24,955	36,756	35,558

Revenue accounts 6610, 6621, 6630 support this program. 2006-07 actual revenue was \$2,978,528. Revenue account 4220 also supports this program. 2006-2007 actual revenue was \$155,381.

GOLF COURSE GOLF COURSE OPERATIONS

PERSONNEL DETAIL 52-4410

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Recreation Supervisor	0.2*	11,764	1,698	6,582
Part-Time Activity Specialist		1,080		59
Part-Time Recreation Leader		740		40
Total	0.2	13,584	1,698	6,681

*80% Budgeted to 10-4315

Fund: 52 - GOLF COURSE

Program Number: 4410

Program: GOLF COURSE OPERATION

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	11,870	11,322	12,279	11,764	11,764
0020	TEMPORARY PERSONNEL	0	1,820	0	1,820	1,820
0060	LEAVE TIME APPLIED %	1,905	1,960	2,126	1,698	1,698
0070	RET/PR INS-APPD %	6,191	6,439	6,876	6,681	6,681
Total - Personnel		19,966	21,541	21,281	21,963	21,963
Supplies & Services						
0140	SPECIAL ACT SUPPLIES	2,339	9,000	9,414	9,000	9,000
0320	PRINTING & BINDING	390	2,000	0	2,000	2,000
0340	PRINTSHOP CHARGES	109	2,000	1,014	2,000	2,000
0430	GOLF PRO SERVICES	375,450	367,153	389,979	404,758	404,758
0450	AUDITING SERVICES	1,800	2,000	0	2,000	2,000
0451	ADMINISTRATIVE OVERHEAD	175,000	175,000	175,000	175,000	175,000
0470	LEGAL SRVCS-RETAINER	0	0	823	0	0
0580	TRAVEL & MEET EXPENSES	745	1,500	372	1,500	1,500
0610	DEPRECIATION	394,465	0	485,094	0	0
0615	ISSUANCE COSTS	16,539	0	16,539	0	0
0620	INTEREST EXPENSE	11,059	0	11,059	0	0
0670	PROF & TECH SERVICES	1,885	475	2,115	475	475
0680	RENT	415,110	701,335	406,335	701,954	701,954
0700	CONTRACT SERVICES-MOC	9,571	29,500	23,265	29,500	29,500
0710	PUBLIC LIABILITY	22,766	22,000	22,710	22,000	22,000
0720	PROPERTY INSURANCE	23,216	24,500	28,183	24,500	24,500
Total - Supplies & Services		1,450,444	1,336,463	1,571,902	1,374,687	1,374,687
Total Program		1,470,410	1,358,004	1,593,183	1,396,650	1,396,650

GOLF COURSE GOLF COURSE OPERTATIONS

EXPENDITURE DETAIL (OVER \$10,000) 52-4410

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
2005-2006 ACTUAL	22,393	1,055,741	1,078,133
2006-2007 ACTUAL	28,901	1,245,771	1,274,672
2007-2008 BUDGET	29,946	1,260,433	1,290,379
2007-2008 ACTUAL	32,129	1,235,031	1,267,160
2008-2009 RECOMMEND APPROPRIATION	30,495	1,387,860	1,418,355
2008-2009 APPROVED APPROPRIATION	30,495	1,387,860	1,418,355
2009-2010 PROJECTED	31,717	1,410,000	1,441,717
2010-2011 PROJECTED	32,986	1,450,000	1,482,986

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

- Installed water features in lake at hole number 14
- Installed wrought iron fencing along hole number 9 green
- Repaired concrete pathway throughout course and planter area in front of pro shop
- Installed poles (2) and netting along the rear of the driving range
- Installed rules signage on the first tee
- Replaced sprinkler heads on first three holes
- Performed golf ball trajectory tests on hole number 11 and 14
- Inspected and treated netting poles throughout the course
- Improved lighting to highlight waterfall
- Installed pre-fabricated restroom on hole number 4 and landscaping around restroom
- Trimmed all trees on course

GOLF COURSE GOLF COURSE MAINTENANCE

PERSONNEL DETAIL 52-4420

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Maintenance Lead Worker	0.2*	8,582	1,238	4,635
Maintenance Worker II	0.3**	9,523	1,374	5,143
Total	0.5	18,105	2,612	9,778

*80% charged to PW Maint 10-3120

**70% charged to PW Maint 10-3120

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 52 - GOLF COURSE

Program Number: 4420

Program: GOLF COURSE MAINT

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	16,797	17,278	18,524	18,105	18,105
0030	OVERTIME	1	0	25	0	
0060	LEAVE TIME APPLIED %	2,697	2,992	3,207	2,612	2,612
0070	RET/PR INS-APPD %	9,406	9,676	10,373	9,778	9,778
Total - Personnel		28,901	29,946	32,129	30,495	30,495
Supplies & Services						
0140	SPECIAL ACT SUPPLIES	39,273	35,000	20,327	35,000	35,000
0230	MATERIALS, BUILDINGS	528	1,500	1,085	2,000	2,000
0250	MATERIALS, OTHER EQUIP	9,835	26,000	7,330	26,000	26,000
0260	MATERIALS, LAND	138,680	108,000	45,292	135,000	135,000
0360	SVCS MAINTAIN BLDGS	35,775	44,280	46,570	62,000	62,000
0550	ELECTRICITY BILLS	65,610	80,805	62,342	80,805	80,805
0556	GAS BILLS	0	2,000	0	0	
0560	TELEPHONE	2,373	4,200	2,700	4,200	4,200
0570	WATER	109,570	140,000	118,390	140,000	140,000
0700	CONTRACT SERVICES-MOC	843,841	817,148	930,995	902,855	902,855
0870	EQUIPMENT RENT-PRIVATE	286	1,500	0	0	
Total - Supplies & Services		1,245,771	1,260,433	1,235,031	1,387,860	1,387,860
Total Program		1,274,672	1,290,379	1,267,160	1,418,355	1,418,355

GOLF COURSE GOLF COURSE MAINTENANCE

EXPENDITURE DETAIL (OVER \$10,000) 52-4420

0140 Special Activity Supplies

Pins and Flags, Tee Markers, Driving Range Mats, Signs, Ball Washers, Benches	35,000
Total	35,000

0250 Materials, Other Equipment

Golf Cart Repairs	26,000
Total	26,000

0260 Materials/Land Improvements

New Trees	6,000
Sprinkler Heads	20,000
Fencing	30,000
Screen	20,000
Other	59,000
Total	135,000

0360 Services Maintain Buildings

Contract Building Labor	62,000
Total	62,000

0700 Contract Services

Course Maintenance	814,715
Sweeping, Tree Trimming,	40,000
Pump Station Maintenance	6,000
Lake Maintenance	14,000
Elevator Maintenance	3,200
Fire alarm maintenance	3,200
Parking lot sweeping	4,740
Golf Cart Maintenance	17,000
Total	902,855

PROP C RIDE SHARING

PROGRAM SUMMARY 54-6290

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL			
2006-2007 ACTUAL			
2007-2008 BUDGET		126,560	126,560
2007-2008 ACTUAL		79,016	79,016
2008-2009 RECOMMEND APPROPRIATION		113,560	113,560
2008-2009 APPROVED APPROPRIATION		113,560	113,560
2009-2010 PROJECTED		115,000	115,000
2010-2011 PROJECTED		115,000	115,000

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.

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 54 - TRANSIT (PROP C)

Program Number: 6290

Program: RIDE SHARING

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Supplies & Services						
0451	ADMINISTRATIVE OVERHEAD	0	13,560	13,560	13,560	13,560
0583	AWARDS EMPLOYEES	0	100,000	65,456	100,000	100,000
0670	PROF & TECH SERVICES	0	13,000	0	0	
Total - Supplies & Services		0	126,560	79,016	113,560	113,560
Total Program		0	126,560	79,016	113,560	113,560

TRANSIT SERVICES

PROGRAM SUMMARY 55-6220

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	576,429	464,847	1,041,276
2006-2007 ACTUAL	567,064	509,422	1,076,486
2007-2008 BUDGET	568,846	588,683	1,157,529
2007-2008 ACTUAL	542,566	776,973	1,319,539
2008-2009 RECOMMEND APPROPRIATION	647,918	590,444	1,238,362
2008-2009 APPROVED APPROPRIATION	647,918	590,444	1,238,362
2009-2010 PROJECTED	673,835	616,816	1,290,651
2010-2011 PROJECTED	700,788	647,657	1,348,445

Program Description

To provide affordable transportation for disabled persons and those over 65 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 and special needs populations as defined by MTA regulations.

Transportation Statistics	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Total Boardings	38,620	36,227	39,052
Total Vehicle Miles	139,803	138,881	137,143
Total Vehicle Hours	14,983	15,192	14,447

TRANSIT SERVICES

PERSONNEL DETAIL 55-6220

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Social Services Manager	0.1*	7,984	1,152	4,468
Special Projects Coord.	0.9**	57,342	8,274	32,086
Transit Driver	5	143,304	20,678	77,399
Transit Coordinator	1	37,899	5,469	21,207
Transit Driver/Dispatcher	1	34,471	4,974	18,618
Revenue Supervisor		23,698	3,420	13,261
Part-time Transit Driver		112,051		6,163
Overtime		14,000		
Total	8	430,749	43,967	173,202

**10% budgeted to 55-6280

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 55 - TRANSIT (PROP A)

Program Number: 6220

Program: TRANSIT

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	287,043	296,082	261,577	304,698	304,698
0011	BILINGUAL PAY	4,492	0	3,945	0	
0015	OUT OF RANK PAY	0	0	0	0	
0020	TEMPORARY PERSONNEL	51,087	48,062	55,236	112,051	112,051
0030	OVERTIME	24,029	5,000	10,776	14,000	14,000
0060	LEAVE TIME APPLIED %	37,598	51,268	59,396	43,967	43,967
0070	RET/PR INS-APPD %	162,815	168,434	151,636	173,202	173,202
0085	HOLIDAY OVERTIME	0	0	0	0	
Total - Personnel		567,064	568,846	542,566	647,918	647,918
Supplies & Services						
0130	OFFICE SUPPLIES	5,007	3,200	4,451	5,200	5,200
0140	SPECIAL ACT SUPPLIES	2,380	7,000	5,263	7,000	7,000
0160	BOOKS AND PUBLICATIONS	0	100	0	100	100
0180	CLOTHING	3,981	4,000	2,747	4,000	4,000
0320	PRINTING & BINDING	3,409	3,000	3,087	3,000	3,000
0340	PRINTSHOP CHARGES	760	800	89	800	800
0360	SVCS MAINTAIN BLDGS	468	3,000	0	3,500	3,500
0380	SVCS MAINTAIN OFF EQUIP	138	300	0	300	300
0410	SVCS MAINT COMM	1,403	3,500	411	3,500	3,500
0451	ADMINISTRATIVE OVERHEAD	107,824	136,743	136,743	132,360	132,360
0480	STAFF DEVELOPMENT	1,612	2,400	3,109	2,400	2,400
0550	ELECTRICITY BILLS	7,200	8,500	0	8,500	8,500
0560	TELEPHONE	10,980	12,000	9,566	12,000	12,000
0570	WATER	1,433	1,690	0	2,000	2,000
0580	TRAVEL & MEET EXPENSES	24	5,000	538	5,000	5,000
0600	MILAGE	37	250	0	250	250
0610	DEPRECIATION	164,735	0	153,760	0	
0640	POSTAGE	0	1,600	0	1,600	1,600
0670	PROF & TECH SERVICES	10,329	10,000	0	10,000	10,000
0680	RENT	0	6,000	0	0	
0700	CONTRACT SERVICES-MOC	69,722	233,000	286,058	241,434	241,434
0710	PUBLIC LIABILITY	16,500	16,500	16,500	16,500	16,500
0860	EQUIPMENT RENT-CITY	100,271	130,000	154,651	130,000	130,000
0861	EQUIPMENT	1,209	100	0	1,000	1,000
Total - Supplies & Services		509,422	588,683	776,973	590,444	590,444
Total Program		1,076,486	1,157,529	1,319,539	1,238,362	1,238,362

TRANSIT SERVICES

EXPENDITURE DETAIL (OVER \$10,000) 55-6220

0700 Contract Services

Part-time drivers	161,434
Consultant	25,000
Vehicle Washing	21,700
Gateway Cities	24,000
Orange Line	9,300
	<hr/>
	241,434

TRANSIT SERVICES TRANSIT CENTER MAINTENANCE

PROGRAM SUMMARY 55-6225

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL		20,397	20,397
2006-2007 ACTUAL		14,032	14,032
2007-2008 BUDGET		28,895	28,895
2007-2008 ACTUAL		27,300	27,300
2008-2009 RECOMMEND APPROPRIATION		41,000	41,000
2008-2009 APPROVED APPROPRIATION		41,000	41,000
2009-2010 PROJECTED		42,230	42,230
2010-2011 PROJECTED		43,497	43,497

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 ballasts and lights from exterior lighting.

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 55 - TRANSIT (PROP A)

Program Number: 6225

Program: TRANSIT CENTER

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Supplies & Services						
0110	CUSTODIAL SUPPLIES	2,920	3,045	3,117	3,000	3,000
0230	MATERIALS-BUILDINGS	515	1,150	2,239	1,900	1,900
0360	SVCS MAINTAIN BLDGS	3,842	8,000	6,793	9,900	9,900
0370	SVCS MAINTAIN LAND	4,976	9,000	4,989	9,000	9,000
0550	ELECTRICITY BILLS	0	0	6,324	8,000	8,000
0556	GAS BILLS	690	1,500	712	1,500	1,500
0570	WATER	0	4,200	1,444	4,200	4,200
0700	CONTRACT SERVICES	1,089	2,000	1,682	2,000	2,000
0870	EQUIP RENT-PRIVATE				1,500	1,500
Total - Supplies & Services		14,032	28,895	27,300	41,000	41,000
Total Program		14,032	28,895	27,300	41,000	41,000

TRANSIT SERVICES RECREATION SPECIAL EVENTS

PROGRAM SUMMARY 55-6230

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL		119,857	119,857
2006-2007 ACTUAL		151,467	151,467
2007-2008 BUDGET		167,000	167,000
2007-2008 ACTUAL	11,658	182,069	193,727
2008-2009 RECOMMEND APPROPRIATION	41,109	167,000	208,109
2008-2009 APPROVED APPROPRIATION	41,109	167,000	208,109
2009-2010 PROJECTED	42,753	175,350	218,103
2010-2011 PROJECTED	44,463	184,118	228,581

Program Description

To provide one-day travel opportunities for youth and adults to a variety of educational and entertainment venues. By providing congregate trips to various destinations, the number of vehicles on the roadways is reduced as is the air pollutants and traffic congestion.

Budget Proposals

To continue to provide excursion programs utilizing Prop A and C funds to support charter bus transportation costs. Due to the popularity of these excursions an Administrative Clerk II position to provide assistance in planning and organizing bus excursions from the Barbara J. Riley Community and Senior Center. This program has no impact on the general fund.

Recent Accomplishments/Performance Indicators

Approximately 9,000 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

PERSONNEL DETAIL 55-6230

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Part-time Admin. Clerk II		28,878	3,657	8,574

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 55 - TRANSIT (PROP A)

Program Number: 6230

Program: RECREATION/SP EVENTS

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0020	TEMPORARY PERSONNEL	0	0	8,192	28,878	28,878
0060	LEAVE TIME-APPLIED %	0	0	1,417	3,657	3,657
0070	RET/PR INS-APPD %	0	0	2,049	8,574	8,574
Total - Personnel		0	0	11,658	41,109	41,109
Supplies & Services						
0700	CONTRACT SERVICES	151,467	167,000	182,069	167,000	167,000
Total - Supplies & Services		151,467	167,000	182,069	167,000	167,000
Total Program		151,467	167,000	193,727	208,109	208,109

TRANSIT SERVICES RECREATION SPECIAL EVENTS

EXPENDITURE DETAIL (OVER \$10,000) 55-6230

0700 Contract Services

Charter buses for excursions

167,000

167,000

TRANSIT SERVICES BUS BENCHES

PROGRAM SUMMARY 55-6240

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	90,829		90,829
2006-2007 ACTUAL	101,838	5,849	107,687
2007-2008 BUDGET	105,512	13,300	118,812
2007-2008 ACTUAL	103,444	1,363	104,807
2008-2009 RECOMMEND APPROPRIATION	107,487	13,300	120,787
2008-2009 APPROVED APPROPRIATION	107,487	13,300	120,787
2009-2010 PROJECTED	110,712	13,699	124,411
2010-2011 PROJECTED	114,033	14,110	128,143

Program Description

This program maintains the City's bus benches, bus stops, and trash receptacles daily.

Budget Proposals

Continue to monitor contract service providing bus stop trash disposal. Replace damaged and worn out bus benches and trash receptacles. Increase frequency of steam-cleaning program to remove stains and gum.

Recent Accomplishments/Performance Indicators

Added five new bus stops for Downey Link fixed route transit. Relocated Downey Link stop at Gardendale St. / Brookshire Ave. and installed post-mounted trash receptacle.

TRANSIT SERVICES BUS BENCH

PERSONNEL DETAIL 55-6240

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Maintenance Worker II	1.5*	54,403	7,850	29,384
Part-time Maint. Worker		15,024		826
Total	1.5	69,427	7,850	30,210

*50% of Maintenance Worker charged to 20-4-6853 Graffiti Removal

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 55 - TRANSIT (PROP A)

Program Number: 6240

Program: BUS BENCH

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	51,732	52,358	51,782	54,403	54,403
0020	TEMPORARY PERSONNEL	12,162	14,000	12,931	15,024	15,024
0030	OVERTIME	0	0	59	0	
0060	LEAVE TIME APPLIED %	8,305	9,066	8,965	7,850	7,850
0070	RET/PR INS-APPD %	29,639	30,088	29,707	30,210	30,210
Total - Personnel		101,838	105,512	103,444	107,487	107,487
Supplies & Services						
0140	SPECIAL ACT SUPPLIES	0	1,300	0	1,300	1,300
0180	CLOTHING	58	0	0	0	
0260	MATERIALS, LAND	5,791	12,000	1,363	12,000	12,000
Total - Supplies & Services		5,849	13,300	1,363	13,300	13,300
Total Program		107,687	118,812	104,807	120,787	120,787

TRANSIT SERVICES BUS BENCH

EXPENDITURE DETAIL (OVER \$10,000) 55-6240

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
2005-2006 ACTUAL	24,073	1,014,797	1,038,870
2006-2007 ACTUAL	18,573	1,026,754	1,045,327
2007-2008 BUDGET	23,840	1,167,892	1,191,732
2007-2008 ACTUAL	23,287	1,061,529	1,084,816
2008-2009 RECOMMEND APPROPRIATION	24,459	1,345,299	1,369,758
2008-2009 APPROVED APPROPRIATION	24,459	1,345,299	1,369,758
2009-2010 PROJECTED	25,438	1,412,564	1,438,002
2010-2011 PROJECTED	26,456	1,483,192	1,509,648

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. Replaced 7 diesel buses with propane buses.

Recent Accomplishments/Performance Indicators

Transportation Statistics	<u>2005-06</u>	<u>2006-07</u>
Total Passengers	259,338	256,935
Total Vehicle Miles	182,122	178,744
Total Vehicle Hours	15,656	14,672

City Council renewed the 5 year contract with MV Transportation to operate DowneyLink.

TRANSIT SERVICES FIXED ROUTE SYSTEM

PERSONNEL DETAIL 55-6280

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Social Services Manager	.1*	7,984	1,152	4,468
Special Projects Coord.	.1**	6,371	919	3,565
Total	0.2	14,355	2,071	8,033

*10% budgeted to 55-6220; 80% budgeted to 10-4321

**10% budgeted to 55-6220

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 55 - TRANSIT (PROP A)

Program Number: 6280

Program: FIXED ROUTE SYSTEM

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	11,044	13,755	13,437	14,355	14,355
0060	LEAVE TIME-APPLIED %	1,772	2,382	2,326	2,071	2,071
0070	RET/PR INS-APPD %	5,757	7,703	7,524	8,033	8,033
Total - Personnel		18,573	23,840	23,287	24,459	24,459
Supplies & Services						
0130	OFFICE SUPPLIES	1,509	1,000	2,237	1,000	1,000
0140	SPEC ACT SUPPLY	99	2,010	1,284	2,000	2,000
0310	ADVERTISING	22	3,000	4	3,000	3,000
0320	PRINTING & BINDING	2,215	14,000	7,222	14,000	14,000
0340	PRINT SHOP CHARGES	276	750	30	750	750
0451	ADMINISTRATIVE OVHEAD	121,138	0	0	0	0
0480	STAFF DEVELOPMENT	356	1,500	588	1,500	1,500
0580	TRAVEL & MEET EXP	0	1,000	41	1,000	1,000
0670	PROF & TECH SRVC FEES	0	10,000	0	10,000	10,000
0700	CONTRACT SERVICES	901,139	1,134,632	1,050,123	1,312,049	1,312,049
Total - Supplies & Services		1,026,754	1,167,892	1,061,529	1,345,299	1,345,299
Total Program		1,045,327	1,191,732	1,084,816	1,369,758	1,369,758

TRANSIT SERVICES FIXED ROUTE SYSTEMS

EXPENDITURE DETAIL (OVER \$10,000) 55-6280

0700 Contract Services

Contracted operations

1,312,049

EMPLOYEE BENEFIT PAYROLL

PROGRAM SUMMARY 61-1710

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	5,890,829	18,822,144	24,712,973
2006-2007 ACTUAL	5,487,050	17,754,314	23,241,364
2007-2008 BUDGET	6,213,000	20,612,767	26,825,767
2007-2008 ACTUAL	5,568,412	19,244,734	24,813,146
2008-2009 RECOMMEND APPROPRIATION	6,635,000	20,742,663	27,377,663
2008-2009 APPROVED APPROPRIATION	6,635,000	20,742,663	27,377,663
2009-2010 PROJECTED	6,900,000	21,000,000	27,900,000
2010-2011 PROJECTED	7,200,000	22,000,000	29,200,000

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
ADOPTED 2008-09 BUDGET

Fund: 61 - EMPLOYEE BENEFIT

Program Number: 1710

Program: PAYROLL

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	70,145	0	22,763	40,000	40,000
0013	LIGHT DUTY	3,409	0	10,087	15,000	15,000
0014	PHYSICAL FITNESS TIME	23,910	0	29,935	40,000	40,000
0020	TEMPORARY PERSONNEL	0	0	0	0	0
0050	AUTO ALLOWANCE	21,658	22,000	18,404	25,000	25,000
0060	LEAVE TIME APPLIED %	0	0	0	0	0
0070	RET/PR INS-APPD %	0	0	0	0	0
0080	VACATION	1,470,708	1,700,000	1,623,072	1,780,000	1,780,000
0081	HOLIDAY	483,362	480,000	556,785	570,000	570,000
0082	SICK REGULAR	623,943	700,000	642,638	745,000	745,000
0083	SICK FAMILY	150,687	160,000	154,956	150,000	150,000
0084	SICK LEAVE -PERSONAL	59,600	86,000	62,101	115,000	115,000
0085	HOLIDAY OVERTIME	47,960	0	78,726	50,000	50,000
0086	IOD	312,271	480,000	564,176	550,000	550,000
0087	DISABILITY	15,381	35,000	32,947	45,000	45,000
0088	JURY DUTY	14,803	10,000	11,253	10,000	10,000
0089	COMP TIME USED	844,700	990,000	875,285	950,000	950,000
0091	COMP TIME PAID	528,736	750,000	619,910	700,000	700,000
0092	VACATION TIME PAID	337,627	400,000	110,919	400,000	400,000
0093	SICK LEAVE PAID TO RHS	478,150	400,000	154,455	450,000	450,000
Total - Personnel		5,487,050	6,213,000	5,568,412	6,635,000	6,635,000
Supplies & Services						
0480	STAFF DEVELOPMENT	69,637	65,000	78,769	70,000	70,000
0486	WELLNESS TRAINING	0	20,000	0	20,000	20,000
0610	DEPRECIATION	0	0	0	0	0
0611	DEBT SERVICE	1,026,388	1,117,767	1,117,767	1,128,663	1,128,663
0615	ISSUANCE COSTS	6,940	0	6,940	0	0
0620	INTEREST EXPENSE	7,109	0	7,109	0	0
0630	UNEMPLOYMENT INSURANCE	21,019	25,000	28,106	25,000	25,000
0670	PROF & TECH SERVICES	0	1,000	0	0	0
0690	MEDICAL EXAM FEES	26,809	40,000	47,745	40,000	40,000
0700	CONTRACT SERVICES-MOC	13,404	16,000	25,037	16,000	16,000
0740	HEALTH INSURANCE	6,503,412	6,800,000	6,521,564	7,300,000	7,300,000
0742	RETIREE MED ANNUAL CH	5,687	250,000	-46,664	250,000	250,000
0750	LIFE INSURANCE	43,936	41,000	26,623	48,000	48,000
0760	WORKERS COMP INSURANCE	818,214	2,200,000	999,678	1,800,000	1,800,000
0765	LTD INSURANCE	74,615	72,000	78,595	85,000	85,000
0780	RETIREMENT-PERS	8,222,634	8,900,000	8,765,246	8,900,000	8,900,000
0790	DENTAL INSURANCE	153,209	275,000	226,282	240,000	240,000
0820	SICK LEAVE	-115,844	0	-83,033	0	0
0830	WORKERS COMP LEAVE	0	0	-1,438	0	0
0835	COMPENSATED ABSENCES	475,135	350,000	1,005,213	350,000	350,000
0840	MEDICARE EMPLOYER TAX	402,010	440,000	441,195	470,000	470,000
Total - Supplies & Services		17,754,314	20,612,767	19,244,734	20,742,663	20,742,663
Total Program		23,241,364	26,825,767	24,813,146	27,377,663	27,377,663

EQUIPMENT NETWORKING

PROGRAM SUMMARY 62-1370

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	56,389	13,365	69,754
2006-2007 ACTUAL		32,189	32,189
2007-2008 BUDGET		30,000	30,000
2007-2008 ACTUAL		29,936	29,936
2008-2009 RECOMMEND APPROPRIATION		27,000	27,000
2008-2009 APPROVED APPROPRIATION		27,000	27,000
2009-2010 PROJECTED		30,000	30,000
2010-2011 PROJECTED		30,000	30,000

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. Complete the 3rd and final phase of the City Hall re-cabling project.

Recent Accomplishments/Performance Indicators

Completed Phase I and II 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.

Fund: 62 - EQUIPMENT

Program Number: 1370

Program: NETWORKING

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	0	0	0	0	
0060	LEAVE TIME-APPLIED %	0	0	0	0	
0070	RET/PR INS-APPD %	0	0	0	0	
Total - Personnel		0	0	0	0	
Supplies & Services						
0130	OFFICE SUPPLIES	0	1,000	0	0	
0140	SPEC ACT SUPPLY	0	1,000	1,741	1,000	1,000
0490	EDP-DESIGN	26,271	15,000	22,641	18,000	18,000
0560	TELEPHONE	5,918	12,000	5,554	8,000	8,000
0700	CONTRACT SERVICES	0	1,000	0	0	
Total - Supplies & Services		32,189	30,000	29,936	27,000	27,000
Total Program		32,189	30,000	29,936	27,000	27,000

EQUIPMENT NETWORKING

EXPENDITURE DETAIL (OVER \$10,000) 62-1370

0490 EDP-DESIGN

Consultation services for City wide technical infrastructure	<u>18,000</u>
	<u>18,000</u>

EQUIPMENT CENTRAL GARAGE

PROGRAM SUMMARY 62-1731

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	391,512	892,886	1,283,886
2006-2007 ACTUAL	386,014	2,917,247	3,303,261
2007-2008 BUDGET	404,548	799,390	1,203,938
2007-2008 ACTUAL	424,200	3,219,921	3,644,121
2008-2009 RECOMMEND APPROPRIATION	424,816	1,023,880	1,448,696
2008-2009 APPROVED APPROPRIATION	424,816	1,023,880	1,448,696
2009-2010 PROJECTED	437,560	822,846	1,260,407
2010-2011 PROJECTED	450,687	847,532	1,298,219

Program Description

This program provides for maintenance of the City's fleet of vehicles and equipment comprised of 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 vehicles and equipment and add new diagnosing equipment systems to the inventory to enhance in-house repair capabilities. To continue to provide superior customer service to all City Departments. To continue consistent training for our personnel. Our goal is to continue to provide all departments with well maintained safe vehicles in a cost efficient manner.

Recent Accomplishments/Performance Indicators

The Central Garage staff completed a total of 1077 work orders. 440 were preventative maintenance services with the remaining being repairs to all types of vehicles and equipment. The garage assumed responsibility for maintaining the Police Department motorcycles. The garage instituted an after hours call out program to respond to vehicle related problems that occur outside of normal operating hours. The Central Garage received the ASE BLUE SEAL OF EXCELLENCE certification. We have now have 100% of our personnel ASE certified in one or more areas of expertise.

EQUIPMENT CENTRAL GARAGE

PERSONNEL DETAIL 62-1731

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Equip. Maintenance Mgr.	1	64,380	9,290	36,025
Mechanic	2	86,098	12,424	46,501
Equip. Maint. Leadworker	1	55,618	8,025	30,040
Public Works Technician	1	40,740	5,878	22,797
Overtime		7,000		
Total	5	253,836	35,617	135,363

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 62 - EQUIPMENT

Program Number: 1731

Program: CENTRAL GARAGE

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	225,318	233,424	238,923	246,836	246,836
0011	BILINGUAL PAY	1,203	0	1,206	0	
0030	OVERTIME	133	0	8,072	7,000	7,000
0060	LEAVE TIME APPLIED %	36,348	40,419	41,533	35,617	35,617
0070	RET/PR INS-APPD %	123,012	130,705	134,466	135,363	135,363
Total - Personnel		386,014	404,548	424,200	424,816	424,816
Supplies & Services						
0110	CUSTODIAL SUPPLIES	0	780	129	780	780
0130	OFFICE SUPPLIES	317	520	571	0	
0140	SPECIAL ACT SUPPLIES	-159	520	0	520	520
0160	BOOKS AND PUBLICATIONS	498	2,080	564	2,100	2,100
0180	CLOTHING	0	0	2,103	0	
0200	GAS, OIL, & LUB	522,978	375,000	627,204	600,000	600,000
0210	MATERIALS, AUTOMOTIVE	160,062	215,000	154,368	215,000	215,000
0220	MATERIALS, COMM	1,531	2,704	471	2,700	2,700
0230	MATERIALS, BUILDINGS	1,471	2,600	1,795	2,700	2,700
0250	MATERIALS, OTHER EQUIP	18,585	35,000	31,088	35,000	35,000
0290	SMALL TOOLS AND	3,811	5,408	5,163	7,000	7,000
0340	PRINTSHOP CHARGES	0	780	4	700	700
0360	SVCS MAINTAIN BLDGS	151	0	118	0	
0380	SVCS MAINTAIN OFF EQUIP	4,393	5,408	0	5,400	5,400
0390	SVCS MAINTAIN	185,027	27,850	238,408	28,000	28,000
0400	SVCS MAINTAIN OTHER	10,952	33,529	10,034	34,000	34,000
0410	SVCS MAINT COMM	27,822	44,564	24,397	45,000	45,000
0480	STAFF DEVELOPMENT	867	5,200	3,559	5,500	5,500
0560	TELEPHONE	7,886	1,300	8,856	1,300	1,300
0580	TRAVEL & MEET EXPENSES	0	260	34	260	260
0600	MILAGE	0	0	-295	0	
0610	DEPRECIATION	1,941,871	0	2,081,279	0	
0660	LAUNDRY AND OTHER	244	0	0	0	
0670	PROF & TECH SERVICES	1,166	3,000	658	3,000	3,000
0700	CONTRACT SERVICES-MOC	0	4,004	514	4,000	4,000
0860	EQUIPMENT RENT-CITY	10,062	14,299	8,560	10,470	10,470
0861	EQUIPMENT	17,592	17,860	19,669	17,590	17,590
0870	EQUIPMENT RENT-PRIVATE	0	1,600	0	2,000	2,000
0880	OFFICE EQUIP RENT-CITY	120	124	670	860	860
Total - Supplies & Services		2,917,247	799,390	3,219,921	1,023,880	1,023,880
Total Program		3,303,261	1,203,938	3,644,121	1,448,696	1,448,696

EQUIPMENT ADMINISTRATION FIRE

PROGRAM SUMMARY 62-2610

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	94,237	389,579	483,816
2006-2007 ACTUAL	104,676	231,474	336,150
2007-2008 BUDGET	107,479	338,164	445,643
2007-2008 ACTUAL	116,455	316,312	432,767
2008-2009 RECOMMEND APPROPRIATION	109,584	425,174	534,758
2008-2009 APPROVED APPROPRIATION	109,584	425,174	534,758
2009-2010 PROJECTED	112,305	254,256	366,561
2010-2011 PROJECTED	115,674	261,883	377,557

Program Description

To provide the Fire Department with safe operating and well maintained vehicles and equipment. To be proactive in our maintenance program by providing excellent service to the fire department in a cost effective manner.

Budget Proposals

Continue being proactive in our maintenance program. Continue to streamline mechanical procedure and record keeping.

Recent Accomplishments/Performance Indicators

Took delivery of two new Fire Prevention vehicles. Completed specifications on EMS apparatus. Preparing specifications for 2 new fire engines. Completed over 500 requests for service (Form 407). Oversee 1 temporary part-time employee.

EQUIPMENT ADMINISTRATION FIRE

PERSONNEL DETAIL 62-2610

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Fire Mechanic	1	57,243	8,260	32,031
Temporary employee	1	10,000		550
Overtime		1,500		
Total	2	68,743	8,260	32,581

Fund: 62 - EQUIPMENT

Program Number: 2610

Program: ADMINISTRATION-FIRE

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	56,206	55,091	57,605	57,243	57,243
0020	TEMPORARY PERSONNEL	8,651	10,000	12,312	10,000	10,000
0030	OVERTIME	942	2,000	1,228	1,500	1,500
0060	LEAVE TIME APPLIED %	9,020	9,540	9,973	8,260	8,260
0070	RET/PR INS-APPD %	29,857	30,848	35,337	32,581	32,581
Total - Personnel		104,676	107,479	116,455	109,584	109,584
Supplies & Services						
0140	SPECIAL ACT SUPPLIES	0	0	1,760	0	
0200	GAS, OIL, & LUB	49,619	37,800	55,453	45,000	45,000
0210	MATERIALS, AUTOMOTIVE	123,827	110,250	153,643	110,000	110,000
0220	MATERIALS, COMM	1,068	1,155	979	1,000	1,000
0250	MATERIALS, OTHER EQUIP	4,299	5,775	7,053	5,000	5,000
0390	SVCS MAINTAIN	21,382	47,250	54,547	50,000	50,000
0410	SVCS MAINT COMM	5,529	42,000	15,942	30,000	30,000
0480	STAFF DEVELOPMENT	0	1,785	992	1,700	1,700
0580	TRAVEL & MEET EXPENSES	0	150	140	150	150
0620	INTEREST EXPENSE	22,324	0	19,519	0	
0660	LAUNDRY AND OTHER	3,426	3,675	6,284	4,000	4,000
0680	RENT	0	88,324	0	178,324	178,324
Total - Supplies & Services		231,474	338,164	316,312	425,174	425,174
Total Program		336,150	445,643	432,767	534,758	534,758

CIVIC CENTER MAINTENANCE FUND

PROGRAM SUMMARY 65-3121

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	92,777	2,216,870	2,309,647
2006-2007 ACTUAL	89,029	2,276,240	2,365,269
2007-2008 BUDGET	139,152	2,398,314	2,537,466
2007-2008 ACTUAL	139,107	2,419,418	2,558,525
2008-2009 RECOMMEND APPROPRIATION	145,113	1,016,210	1,161,323
2008-2009 APPROVED APPROPRIATION	145,113	1,016,210	1,161,323
2009-2010 PROJECTED	150,000	1,080,000	1,230,000
2010-2011 PROJECTED	154,000	1,110,000	1,264,000

Program Description

This program provides for the maintenance and upkeep of City Hall, Police Station, and Downey Library facilities and surrounding site improvements.

Budget Proposals

Continue to protect the City's investment in its facilities and respond to the needs of the facility users. Replace worn-out HVAC equipment at Police Station and Library. Install computerized energy management system (EMS) for centralized monitoring and supervision of all civic center HVAC systems. Continue to replace cracked and damaged brick pavers between City Hall and Police Station.

Recent Accomplishments/Performance Indicators

- Completed a comprehensive upgrade of the heating, ventilation and air conditioning (HVAC) system at City Hall, including replacement of all rooftop air conditioning units and boiler.
- Removed old reception desk fronting City Council Chambers, constructed new banister wall and gates inside Council Chambers
- Moved and reconfigured partitions and furnishings on first and third floors to accommodate office space needs for new Deputy City Managers and relocation of Economic Development staff
- Replaced AC package unit above Records at Police Station
- Painted interior walls
- Replaced lamps in Cormack Room

CIVIC CENTER MAINTENANCE FUND

PERSONNEL DETAIL 65-3121

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Maintenance Leadworker	1	43,908	6,336	23,715
Maintenance Worker II	1	32,136	4,637	17,357
Part-Time Maint. Worker		14,241		783
Overtime		2,000		
Total	2	92,285	10,973	41,855

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 65 - CIVIC CENTR MAINT

Program Number: 3121

Program: CIVIC CENTER MAINT

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	43,829	70,614	71,345	76,044	76,044
0020	TEMPORARY PERSONNEL	12,748	14,000	12,856	14,241	14,241
0030	OVERTIME	179	2,000	1,899	2,000	2,000
0060	LEAVE TIME APPLIED %	7,028	12,228	12,351	10,973	10,973
0070	RET/PR INS-APPD %	25,245	40,310	40,656	41,855	41,855
Total - Personnel		89,029	139,152	139,107	145,113	145,113
Supplies & Services						
0110	CUSTODIAL SUPPLIES	33,561	34,125	36,851	34,200	34,200
0130	OFFICE SUPPLIES	75	1,550	2,224	0	
0140	SPECIAL ACT SUPPLIES	2,692	4,300	4,156	4,500	4,500
0160	BOOKS AND PUBLICATIONS	0	150	0	150	150
0180	CLOTHING	0	0	114	0	
0230	MATERIALS, BUILDINGS	17,719	17,000	19,118	17,900	17,900
0240	MATERIALS, OFF	0	0	0	0	
0250	MATERIALS, OTHER EQUIP	0	850	226	850	850
0260	MATERIALS, LAND	7,260	16,100	18,219	20,000	20,000
0290	SMALL TOOLS AND	724	750	0	750	750
0360	SVCS MAINTAIN BLDGS	155,412	196,000	182,973	210,000	210,000
0370	SVCS MAINTAIN LAND	14,097	22,500	17,144	28,000	28,000
0380	SVCS MAINTAIN OFF EQUIP	0	215	0	200	200
0410	SVCS MAINT COMM	16	200	412	200	200
0445	TAX REBATE PENALTY	13,675	0	26,754	0	
0480	STAFF DEVELOPMENT	0	1,000	0	1,000	1,000
0550	ELECTRICITY BILLS	206,132	235,000	193,764	220,000	220,000
0556	GAS BILLS	9,691	11,700	19,728	11,700	11,700
0560	TELEPHONE	2,154	2,625	2,391	2,600	2,600
0570	WATER	1,253	2,500	1,102	2,500	2,500
0580	TRAVEL & MEET EXPENSES	9	160	0	160	160
0660	LAUNDRY AND OTHER	108	0	0	0	
0680	RENT	1,450,250	1,450,250	1,457,250	0	
0700	CONTRACT SERVICES-MOC	5,976	8,750	5,646	9,000	9,000
0720	PROPERTY INSURANCE	354,435	390,000	429,726	450,000	450,000
0861	EQUIPMENT	378	1,014	834	0	
0870	EQUIPMENT RENT-PRIVATE	623	1,575	726	2,000	2,000
0880	OFFICE EQUIP RENT-CITY	0	0	60	500	500
Total - Supplies & Services		2,276,240	2,398,314	2,419,418	1,016,210	1,016,210
Total Program		2,365,269	2,537,466	2,558,525	1,161,323	1,161,323

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	2,900
	<u>17,900</u>

0260 Materials Land Improvements

Fertilizer, soil amendments, mulch, annual color	3,000
Plants	4,000
Irrigation materials	5,000
Site lighting & electrical	5,000
Misc.	3,000
	<u>20,000</u>

0360 Services Maintain Buildings

Janitorial	103,000
Plumbing	12,000
Electrical	14,000
Pest Control	2,000
HVAC	23,000
Elevator maintenance	3,400
Fire extinguisher service, etc.	1,000
Water treatment cooling systems	6,000
Building repairs	39,000
Doors, window, locks	4,000
Misc.	2,600
	<u>210,000</u>

0370 Services Maintain Land

Landscape maintenance contract	18,000
Tree Trimming and Misc.	10,000
	<u>28,000</u>

SEWER & STORM DRAIN SANITATION

PROGRAM SUMMARY 72-3150

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	209,483	31,827	241,310
2006-2007 ACTUAL	229,464	33,654	263,118
2007-2008 BUDGET	253,900	95,576	349,476
2007-2008 ACTUAL	239,332	68,632	307,964
2008-2009 RECOMMEND APPROPRIATION	261,593	93,530	355,123
2008-2009 APPROVED APPROPRIATION	261,593	93,530	355,123
2009-2010 PROJECTED	272,057	98,311	370,368
2010-2011 PROJECTED	282,939	102,244	385,183

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, 4 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 800 discarded items were also picked up in a timely manner. Flushed and cleaned approximately 90,000 feet of sewer main; inspected and maintained sewer manholes; administered insecticide coating to 1,697 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

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
PW Supervisor II	1	66,677	9,621	37,309
Water Sys.lead Oper.	1	45,270	6,532	24,452
Water Sys. Oper. II	1	39,024	5,631	21,077
Overtime		6,000		
Total	3	156,971	21,784	82,838

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 72 - SEWER & STORM

Program Number: 3150

Program: SANITATION

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	131,788	143,615	133,917	150,971	150,971
0011	BILINGUAL PAY	1,203	0	1,206	0	
0030	OVERTIME	2,794	5,000	5,148	6,000	6,000
0060	LEAVE TIME-APPLIED %	21,354	24,868	23,395	21,784	21,784
0070	RET/PR INS-APPD %	72,325	80,417	75,666	82,838	82,838
Total - Personnel		229,464	253,900	239,332	261,593	261,593
Supplies & Services						
0130	OFFICE SUPPLIES	466	700	692	600	600
0180	CLOTHING	347	1,400	338	1,500	1,500
0260	MATERIALS-LAND IMPROV	5,354	10,000	8,013	12,000	12,000
0290	SMALL TOOLS & IMPLEM	932	1,500	187	1,500	1,500
0310	ADVERTISING	0	500	0	500	500
0320	PRINTING & BINDING	235	0	0	0	
0400	SVCS MAINT OTH EQUIP	102	3,500	316	3,000	3,000
0480	STAFF DEVELOPMENT	2,214	4,000	1,557	3,000	3,000
0550	ELECTRICITY BILLS	3,222	6,000	4,897	6,000	6,000
0580	TRAVEL & MEET EXP	0	0	1,542	0	
0640	POSTAGE	65	300	21	300	300
0660	LAUNDRY & OTHER CLEAN	599	1,600	740	1,600	1,600
0700	CONTRACT SERVICES	13,126	57,300	47,281	60,300	60,300
0860	EQUIP RENT-CITY	737	680	36	90	90
0861	EQUIP RENT-REPLACEMNT	6,255	8,096	3,012	3,140	3,140
Total - Supplies & Services		33,654	95,576	68,632	93,530	93,530
Total Program		263,118	349,476	307,964	355,123	355,123

SEWER & STORM DRAIN SANITATION

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

0260 Materials/Land Improvements

Sand for oil spills in public right-of-way	3,000
Chemicals for control of water bugs	5,000
Misc. repair material for sewer system and lift stations	3,000
Misc.	1,000
	<u>12,000</u>

0700 Contract Services

Sewer Manhole Coating (1/3 manholes yearly)	35,000
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>60,300</u>

SEWER & STORM DRAIN STREET SWEEPING

PROGRAM SUMMARY 72-3160

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL		339,851	339,851
2006-2007 ACTUAL		410,964	410,964
2007-2008 BUDGET		463,449	463,449
2007-2008 ACTUAL		434,820	434,820
2008-2009 RECOMMEND APPROPRIATION		485,000	485,000
2008-2009 APPROVED APPROPRIATION		485,000	485,000
2009-2010 PROJECTED		494,000	494,000
2010-2011 PROJECTED		513,760	513,760

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 \$140,000 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 & STORM

Program Number: 3160

Program: STREET SWEEPING

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
	Supplies & Services					
0700	CONTRACT SERVICES	409,127	461,000	434,820	482,000	482,000
0860	EQUIP RENT-CITY	1,837	2,449	0	3,000	3,000
	Total - Supplies & Services	410,964	463,449	434,820	485,000	485,000
Total Program		410,964	463,449	434,820	485,000	485,000

SEWER & STORM DRAIN STREET SWEEPING

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

0700 Contract Services

Contract for street sweeping	340,000
Special Sweeping	2,000
Disposal fee to Sanitation Districts of LA County Facility	140,000
	<u>482,000</u>

SEWER & STORM DRAIN SWEEPING ENFORCEMENT

PROGRAM SUMMARY 72-3165

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	62,825	61	62,886
2006-2007 ACTUAL	65,300	7,122	72,422
2007-2008 BUDGET	62,673	9,225	71,898
2007-2008 ACTUAL	65,342	6,926	72,268
2008-2009 RECOMMEND APPROPRIATION	63,292	9,525	72,817
2008-2009 APPROVED APPROPRIATION	63,292	9,525	72,817
2009-2010 PROJECTED	65,191	9,811	75,002
2010-2011 PROJECTED	67,146	10,105	77,252

Program Description

This program installs, replaces and maintains signs associated with street sweeping parking enforcement.

Budget Proposals

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

Recent Accomplishments/Performance Indicators

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

SEWER & STORM DRAIN SWEEPING ENFORCEMENT

PERSONNEL DETAIL 72-3165

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Maintenance	1	37,575	5,422	20,295
Total	1	37,575	5,422	20,295

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 72 - SEWER & STORM

Program Number: 3165

Program: ST. SW. ENFORCEMENT

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	38,014	36,162	37,703	37,575	37,575
0060	LEAVE TIME-APPLIED %	6,106	6,262	6,527	5,422	5,422
0070	RET/PR INS-APPD %	21,180	20,249	21,112	20,295	20,295
Total - Personnel		65,300	62,673	65,342	63,292	63,292
Supplies & Services						
0130	OFFICE SUPPLIES	0	375	0	0	
0260	MATERIALS-LAND IMPROV	7,122	8,700	6,926	9,525	9,525
0640	POSTAGE	0	150	0	0	
Total - Supplies & Services		7,122	9,225	6,926	9,525	9,525
Total Program		72,422	71,898	72,268	72,817	72,817

SEWER & STORM DRAIN STORM WATER ENGINEERING

PROGRAM SUMMARY 72-3182

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	166,742	113,013	279,755
2006-2007 ACTUAL	170,651	70,521	241,172
2007-2008 BUDGET	247,110	130,500	377,610
2007-2008 ACTUAL	149,467	57,203	206,670
2008-2009 RECOMMEND APPROPRIATION	287,465	130,090	417,555
2008-2009 APPROVED APPROPRIATION	287,465	130,090	417,555
2009-2010 PROJECTED	270,000	120,000	390,000
2010-2011 PROJECTED	275,000	150,000	425,000

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 major water ways. Major emphases includes planning/redevelopment compliance and design; inspection and enforcement of pollutant sources; enforcement against un-permitted discharges; drainage capacity analysis, and analysis of new water quality initiatives.

Budget Proposals

Installation of trash collection inserts in Los Angeles River Watershed catch basins as required by new regulations (TMDLs). There is a need to start budgeting for monitoring and studies resulting from the recently adopted metals TMDL.

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. We have continued 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 that other similar areas.

SEWER & STORM DRAIN STORM WATER ENGINEERING

PERSONNEL DETAIL 72-3182

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Principal Civil Engineer	1	107,288	15,481	60,034
Inspector/Plan Check	1	61,427	8,863	34,372
Total	2	168,715	23,344	94,406

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 72 - SEWER & STORM

Program Number: 3182

Program: STORM WATER

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	101,504	142,582	86,245	168,715	168,715
0060	LEAVE TIME-APPLIED %	16,272	24,689	14,925	24,344	24,344
0070	RET/PR INS-APPD %	52,875	79,839	48,297	94,406	94,406
Total - Personnel		170,651	247,110	149,467	287,465	287,465
Supplies & Services						
0130	OFFICE SUPPLIES	0	200	136	200	200
0140	SPEC ACT SUPPLY	0	7,000	0	7,000	7,000
0160	BOOKS & PUBLICATIONS	0	800	176	400	400
0250	MATERIALS-OTHER EQUIP	0	200	0	200	200
0290	SMALL TOOLS & IMPLEM	108	500	364	500	500
0302	OTHER OPERATING CHRGS	18,516	38,700	18,516	30,000	30,000
0330	PHOTO & BLUEPRINTING	0	500	0	500	500
0340	PRINT SHOP CHARGES	0	500	26	500	500
0470	LEGAL SVCS-RETAINER	29,937	34,000	22,296	34,000	34,000
0472	GENERAL LITIGATION	0	8,000	800	17,000	17,000
0480	STAFF DEVELOPMENT	708	1,500	715	1,000	1,000
0530	OTHER PROFESS SERVICE	7,100	8,000	6,000	8,000	8,000
0580	TRAVEL & MEET EXP	1,057	0	136	200	200
0640	POSTAGE	6	100	5	100	100
0670	PROF & TECH SRVC FEES	11,588	20,000	7,565	20,000	20,000
0700	CONTRACT SERVICES	1,051	10,000	0	10,000	10,000
0861	EQUIP RENT-REPLACMNT	450	500	468	490	490
Total - Supplies & Services		70,521	130,500	57,203	130,090	130,090
Total Program		241,172	377,610	206,670	417,555	417,555

LIABILITY INSURANCE FUND

PROGRAM SUMMARY 76-1510

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	54,763	249,135	303,898
2006-2007 ACTUAL	57,833	639,184	697,017
2007-2008 BUDGET	58,881	1,041,119	1,100,000
2007-2008 ACTUAL	64,954	588,201	653,155
2008-2009 RECOMMEND APPROPRIATION	63,689	1,036,311	1,100,000
2008-2009 APPROVED APPROPRIATION	63,689	1,036,311	1,100,000
2009-2010 PROJECTED	66,237	1,033,763	1,100,000
2010-2011 PROJECTED	68,886	1,031,114	1,100,000

Program Description

Administer and manage the City's overall insurance requirements including General Liability, property damage, auto and equipment physical damage, environmental recovery, boiler and HVAC equipment and worker's compensation insurance. Manage all civil claims and civil litigations filed against the City and assist departments in anyway necessary to reduce the likelihood of repeat claims.

Budget Proposals

Continue to effectively and economically manage the City's exposure to risk and financial loss. Recommend and implement strategies to alleviate exposure to financial loss due to employee and civilian damages or injuries.

Recent Accomplishments/Performance Indicators

Maintain an active role in the Independent Cities Risk Management Authority (ICRMA) as the Authority's Treasurer, attend board meetings, and serve on the Administrative Committee. Actively manage approximately 50 civil claims and 9 lawsuits filed against the City.

LIABILITY INSURANCE FUND

PERSONNEL DETAIL 76-1510

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Finance Director	0.25*	32,869	4,743	18,392
Admin. Assistant	0.1**	4,510	651	2,524
Total	0.35	37,379	5,394	20,916

* 75% is charged to 10-1350

** 40% is charged to 10-1350; 50% charged to 22-3185

Fund: 76 - LIABILITY

Program Number: 1510

Program: LIABILITY INSURANCE

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	34,275	33,974	37,366	37,379	37,379
0011	BILINGUAL PAY	111	0	121	0	
0060	LEAVE TIME-APPLIED %	5,518	5,883	6,487	5,394	5,394
0070	RET/PR INS-APPD %	17,929	19,024	20,980	20,916	20,916
Total - Personnel		57,833	58,881	64,954	63,689	63,689
Supplies & Services						
0140	SPEC ACT SUPPLY	0	500	425	500	500
0471	TORT LITIGATION	257,663	397,000	247,915	390,000	390,000
0480	STAFF DEVELOPMENT	0	1,119	0	1,311	1,311
0580	TRAVEL & MEET EXPENSES	164	500	292	500	500
0670	PROF & TECH SERVICES	465	5,000	3,880	5,000	5,000
0700	CONTRACT SERVICES-MOC	34,068	37,000	36,524	39,000	39,000
0710	PUBLIC LIABILITY	210,285	250,000	235,609	250,000	250,000
0711	PL INSURANCE CLAIMS	136,539	350,000	63,556	350,000	350,000
Total - Supplies & Services		639,184	1,041,119	588,201	1,036,311	1,036,311
Total Program		697,017	1,100,000	653,155	1,100,000	1,100,000

LIABILITY INSURANCE FUND

EXPENDITURE DETAIL (OVER \$10,000) 76-1510

0700 Contract Services-MOC

Third party claims administration contract w/ Nova Pro	<u>39,000</u>
	39,000

PUBLIC INFORMATION

PROGRAM SUMMARY 77-1230

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	56,890	40,294	97,184
2006-2007 ACTUAL	63,279	62,863	126,142
2007-2008 BUDGET	129,604	36,985	166,589
2007-2008 ACTUAL	102,221	35,347	137,568
2008-2009 RECOMMEND APPROPRIATION	151,781	53,440	205,221
2008-2009 APPROVED APPROPRIATION	151,781	53,440	205,221
2009-2010 PROJECTED	168,002	60,778	228,780
2010-2011 PROJECTED	174,722	63,116	237,838

Program Description

The Public Information Office is responsible for communicating information to the community through a variety of media resources. These resources include internet, cable television, print and electronic news media, and city publications. The Public Information Office will manage the implementation of Assembly Bill 2987, which took effect on January 1, 2007. AB 2987 transferred the cable franchise authority from local governments to the State of California. Although authority to issue the franchise was removed from cities, the ability to collect a fee, protect consumers, and receive funds to support public and governmental programming is allowed under the new law.

The Public Information Office will coordinate the reintroduction of the Neighborhood Watch Program. Working closely with Police Department, public information staff will actively engage the community to establish and re-establish neighborhood groups. The goal is to re-energize residents to take active steps to make their streets and neighborhoods safe.

Budget Proposals

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

Recent Accomplishments/Performance Indicators

The coordination and development of Neighborhood Watch groups throughout the city.

PUBLIC INFORMATION

PERSONNEL DETAIL 77-1230

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Assistant Deputy City Manager	.5*	51,500	7,400	28,550
Administrative Assistant	1	37,756	5,448	21,127
Total	1.5	89,256	12,848	49,677

*50% is charged to 24-4511, Learning Center program

Fund: 77 - CATV

Program Number: 1230

Program: CABLE TV ACCESS/PVB I

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	37,634	74,780	58,990	89,256	89,256
0060	LEAVE TIME APPLIED %	6,035	12,949	10,208	12,848	12,848
0070	RET/PR INS-APPD %	19,610	41,875	33,023	49,677	49,677
Total - Personnel		63,279	129,604	102,221	151,781	151,781
Supplies & Services						
0130	OFFICE SUPPLIES	0	100	30	200	200
0140	SPECIAL ACT SUPPLIES	0	0	3,878	15,000	15,000
0160	BOOKS & PUBLICATIONS	0	150	3	150	150
0310	ADVERTISING	0	200	0	500	500
0320	PRINTING & BINDING	11,348	10,000	10,921	10,000	10,000
0330	PHOTO & BLUEPRINTING	0	100	234	100	100
0340	PRINTSHOP CHARGES	2,833	4,500	5,411	4,500	4,500
0451	ADMINISTRATIVE OVERHEAD	12,000	12,000	12,000	12,000	12,000
0470	LEGAL SRVCS-RETAINER	0	4,000	121	4,000	4,000
0480	STAFF DEVELOPMENT	0	100	0	200	200
0580	TRAVEL & MEET EXPENSES	0	300	173	300	300
0600	MILAGE	0	50	0	100	100
0640	POSTAGE	17	200	16	500	500
0670	PROF & TECH SERVICES	0	100	130	100	100
0700	CONTRACT SERVICES-MOC	36,485	5,000	2,123	5,000	5,000
0861	EQUIPMENT	180	185	0	600	600
0880	OFFICE EQUIP RNT-CITY	0	0	307	190	190
Total - Supplies & Services		62,863	36,985	35,347	53,440	53,440
Total Program		126,142	166,589	137,568	205,221	205,221

ASSET FOREITURE ADMINISTRATION POLICE

PROGRAM SUMMARY 78-2110

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL		215,420	215,420
2006-2007 ACTUAL		285,003	285,003
2007-2008 BUDGET		325,000	325,000
2007-2008 ACTUAL		283,693	283,693
2008-2009 RECOMMEND APPROPRIATION		360,000	360,000
2008-2009 APPROVED APPROPRIATION		360,000	360,000
2009-2010 PROJECTED		335,000	335,000
2010-2011 PROJECTED		335,000	335,000

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.

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 78 - ASSET FORFEITURE

Program Number: 2110

Program: ADMINISTRATION-POLICE

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Supplies & Services						
0140	SPEC ACT SUPPLY	0	0	3,237	0	
0540	POLICE UNDERCOVER	0	50,000	0	50,000	50,000
0700	CONTRACT SERVICES	265,307	275,000	280,456	310,000	310,000
0861	EQUIP RENT-REPLACEMNT	19,696	0	0	0	
Total - Supplies & Services		285,003	325,000	283,693	360,000	360,000
Total Program		285,003	325,000	283,693	360,000	360,000

ASSET FOREITURE ADMINISTRATION POLICE

EXPENDITURE DETAIL (OVER \$10,000) 78-2110

0700 Contract Services

Police back ground checks	25,000
Police Computer system annual maint. fee	175,000
Maint. communications and patrol car PC's	<u>110,000</u>
	310,000

AMEND #4 HOUSING SET ASIDE

PROGRAM SUMMARY 83-6855

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	65,702	232,820	298,522
2006-2007 ACTUAL	76,913	457,584	534,497
2007-2008 BUDGET	83,201	752,170	835,371
2007-2008 ACTUAL	83,615	898,559	982,174
2008-2009 RECOMMEND APPROPRIATION	124,452	782,966	907,418
2008-2009 APPROVED APPROPRIATION	124,452	782,966	907,418
2009-2010 PROJECTED	125,697	790,290	915,987
2010-2011 PROJECTED	126,953	798,193	925,146

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 and homebuyer incentive 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 2007-2008.

AMEND #4 HOUSING SET ASIDE

PERSONNEL DETAIL 83-6855

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Dir. Economic Dev	0.2*	24,808	3,580	13,881
Housing Manager	0.2**	19,484	2,811	10,903
Housing Planner	0.2***	14,143	2,041	7,914
Housing Specialist 1	0.2****	10,833	1,563	6,062
Part-time Personnel		5,088		1,341
Total	0.8	74,356	9,995	40,101

* 50% to 91-5910; 30% to 10-5120

** 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
ADOPTED 2008-09 BUDGET

Fund: 83 - AMEND NO 4

Program Number: 6855

Program: HOUSING SET-ASIDE

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	41,348	44,411	44,870	69,268	69,268
0011	BILINGUAL PAY	241	0	241	0	
0020	TEMPORARY PERSONNEL	5,629	4,989	4,362	5,088	5,088
0060	LEAVE TIME APPLIED %	6,671	7,690	7,805	9,995	9,995
0070	RET/PR INS-APPD %	23,024	26,111	26,337	40,101	40,101
Total - Personnel		76,913	83,201	83,615	124,452	124,452
Supplies & Services						
0130	OFFICE SUPPLIES	0	100	0	100	100
0140	SPECIAL ACT SUPPLIES	0	100	291	126	126
0310	ADVERTISING	993	2,000	638	1,500	1,500
0462	H REHAB ASSISTANCE	445,719	400,000	453,302	450,000	450,000
0470	LEGAL SRVCS-RETAINER	0	0	768	0	
0474	GRANTS TO COMMUNITY	0	320,000	430,600	300,000	300,000
0480	STAFF DEVELOPMENT	996	1,000	825	1,000	1,000
0530	OTHER PROFF SERVICES	9,250	23,000	9,895	23,000	23,000
0550	ELECTRICITY BILLS	0	0	16	0	
0560	TELEPHONE	376	420	722	840	840
0570	WATER	0	0	890	0	
0580	TRAVEL & MEET EXPENSES	0	100	459	1,000	1,000
0640	POSTAGE	250	250	153	200	200
0670	PROF & TECH SERVICES	0	200	0	200	200
0700	CONTRACT SERVICES-MOC	0	5,000	0	5,000	5,000
Total - Supplies & Services		457,584	752,170	898,559	782,966	782,966
Total Program		534,497	835,371	982,174	907,418	907,418

AMEND #4 HOUSING SET ASIDE

EXPENDITURE DETAIL (OVER \$10,000) 83-6855

0530 Other Professional Services

Consultant generated feasibility studies, property appraisals	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
2005-2006 ACTUAL	57,618	12,698	70,316
2006-2007 ACTUAL	64,897	17,617	82,514
2007-2008 BUDGET	71,231	16,924	88,155
2007-2008 ACTUAL	71,569	12,476	84,045
2008-2009 RECOMMEND APPROPRIATION	72,825	15,748	88,573
2008-2009 APPROVED APPROPRIATION	72,825	15,748	88,573
2009-2010 PROJECTED	73,553	15,905	89,458
2010-2011 PROJECTED	74,288	16,065	90,353

Program Description

This program provides funds for the administrative oversight and program support of HOME funded activities.

Budget Proposals

Provides funding to administer that portion of the home improvement loan program which is funded with the federal HOME grant. This includes an appropriation for administrative overhead which is equal to 1% of the HOME grant. The annual application and action plan are prepared under this program.

Recent Accomplishments/Performance Indicators

Federal HOME funds were used to finance 16 home improvement projects last fiscal year.

AMEND #4 HOUSING HOME GENERAL ADMINISTRATION

PERSONNEL DETAIL 83-6856

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Housing Manager	.4*	38,968	5,623	21,805
Part-time Personnel		5,088		1,341
Total	.4	44,056	5,623	23,146

*40% to 28-6851; 20% to 83-6855

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 83 - AMEND NO 4

Program Number: 6856

Program: HOME-GENERAL

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	34,456	37,504	38,172	38,968	38,968
0020	TEMPORARY PERSONNEL	5,629	4,989	4,362	5,088	5,088
0060	LEAVE TIME APPLIED %	5,522	6,494	6,599	5,623	5,623
0070	RET/PR INS-APPD %	19,290	22,244	22,436	23,146	23,146
Total - Personnel		64,897	71,231	71,569	72,825	72,825
Supplies & Services						
0130	OFFICE SUPPLIES	12	300	28	300	300
0140	SPECIAL ACT SUPPLIES	0	200	0	0	0
0310	ADVERTISING	1,600	2,000	1,086	1,500	1,500
0320	PRINTING & BINDING	0	400	0	100	100
0340	PRINTSHOP CHARGES	0	0	0	0	0
0450	AUDITING SERVICES	1,800	1,800	0	2,000	2,000
0451	ADMINISTRATIVE OVERHEAD	7,424	7,424	7,424	7,368	7,368
0470	LEGAL SRVCS-RETAINER	0	0	333	0	0
0480	STAFF DEVELOPMENT	452	500	738	500	500
0530	OTHER PROFF SERVICES	3,750	0	305	200	200
0550	ELECTRICITY BILLS	1,464	1,500	1,380	1,250	1,250
0560	TELEPHONE	398	660	558	600	600
0570	WATER	267	240	276	200	200
0580	TRAVEL & MEET EXPENSES	112	300	110	200	200
0600	MILAGE	0	50	0	30	30
0640	POSTAGE	250	250	150	200	200
0670	PROF & TECH SERVICES	88	300	88	300	300
0700	CONTRACT SERVICES-MOC	0	1,000	0	1,000	1,000
Total - Supplies & Services		17,617	16,924	12,476	15,748	15,748
Total Program		82,514	88,155	84,045	88,573	88,573

AMEND #4 HOUSING HOUSING DEVELOPMENT

PROGRAM SUMMARY 83-6858

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL			
2006-2007 ACTUAL			
2007-2008 BUDGET	0	915,000	915,000
2007-2008 ACTUAL	0	6,938	6,938
2008-2009 RECOMMEND APPROPRIATION	0	915,000	915,000
2008-2009 APPROVED APPROPRIATION	0	915,000	915,000
2009-2010 PROJECTED	0	915,000	915,000
2010-2011 PROJECTED	0	915,000	915,000

Program Description

This program will use the federal HOME grant to maintain a set-aside fund that is available to finance new housing opportunities for low income persons. The fund is available to 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

The City was presented with several low and moderated housing development opportunities requiring financial assistance to acquire existing apartment buildings.

AMEND #4 HOUSING HOUSING DEVELOPMENT

EXPENDITURE DETAIL (OVER \$10,000) 83-6858

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
2005-2006 ACTUAL	108,945	531,855	640,800
2006-2007 ACTUAL	122,929	770,481	893,410
2007-2008 BUDGET	133,410	617,000	750,410
2007-2008 ACTUAL	135,314	653,330	788,644
2008-2009 RECOMMEND APPROPRIATION	128,415	767,000	895,415
2008-2009 APPROVED APPROPRIATION	128,415	867,000	995,415
2009-2010 PROJECTED	129,699	767,000	896,699
2010-2011 PROJECTED	130,996	767,000	897,996

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 provide Federal HOME funds for home improvement loans. This budget includes \$750,000 for property improvement loans. Another \$200,000 is available from account 28-6852 and \$450,000 from account 83-6855, this combined pool of funds will be used to finance approximately 33 -38 projects.

Recent Accomplishments/Performance Indicators

37 home improvement projects were financed during the fiscal year with approximately \$1,200,000 in property improvements.

<u>Number of Projects</u>		<u>Project Total</u>
2005-06	36	\$743,954
2006-07	33	\$1,145,570

AMEND #4 HOUSING HOUSING REHABILITATION

PERSONNEL DETAIL 83-6859

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Housing Planner	.6*	42,430	6,123	23,742
Housing Specialist 1	.6**	32,499	4,690	18,185
Bilingual pay		747		
Total	1.2	75,676	10,812	41,927

* 20% to 28-6852; 20% to 83-6855

**20% to 28-6852; 20% to 83-6855

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 83 - AMEND NO 4

Program Number: 6859

Program: HOUSING REHABILITATION

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	72,362	76,977	77,352	74,929	74,929
0011	BILINGUAL PAY	722	0	724	747	747
0060	LEAVE TIME-APPLIED %	11,730	13,329	13,516	10,812	10,812
0070	RET/PR INS-APPD %	38,115	43,104	43,722	41,927	41,927
Total - Personnel		122,929	133,410	135,314	128,415	128,415
Supplies & Services						
0340	PRINT SHOP CHARGES	0	0	0	0	
0462	H REHAB ASSISTANCE	753,076	600,000	638,974	750,000	850,000
0530	OTHER PROFESS SERVICE	17,405	17,000	14,345	17,000	17,000
0640	POSTAGE	0	0	11	0	
Total - Supplies & Services		770,481	617,000	653,330	767,000	867,000
Total Program		893,410	750,410	788,644	895,415	995,415

AMEND #4 HOUSING HOUSING REHABILITATION

EXPENDITURE DETAIL (OVER \$10,000) 83-6859

0530 Other Professional Services

Lead paint testing and assessment reports	12,000
Lead paint clearance reports	<u>5,000</u>
	17,000

ELM VISTA HOUSING

PROGRAM SUMMARY 83-6863

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL			
2006-2007 ACTUAL			
2007-2008 BUDGET	0	0	0
2007-2008 ACTUAL	0	3,598	3,598
2008-2009 RECOMMEND APPROPRIATION	0	30,400	30,400
2008-2009 APPROVED APPROPRIATION	0	30,400	30,400
2009-2010 PROJECTED		30,000	30,000
2010-2011 PROJECTED		30,000	30,000

Program Description

Budget for property maintenance, insurance, utilities, for Agency owned residential property.

Budget Proposal

Includes additional funds to upgrade landscaping treatment on property.

Recent Accomplishments/Performance Indicators

Completed interior and exterior renovation and improvement on one of four housing units on property.

AMEND #4 HOUSING HOUSING REHABILITATION

PERSONNEL DETAIL 83-6863

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
n/a	n/a	0	0	0

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 83 - AMEND NO 4

Program Number: 6863

Program:

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Supplies & Services						
0230	MATERIALS-BUILDINGS	0	0	1,599	2,000	2,000
0260	MATERIALS-LAND IMPROV	0	0	39	9,000	9,000
0360	SVCS MAINTAIN BLDGS	0	0	1,481	4,000	4,000
0370	SVCS MAINTAIN LAND	0	0	373	1,000	1,000
0550	ELECTRICITY BILLS	0	0	106	800	800
0570	WATER				3,600	3,600
0700	CONTRACT SERVICES				5,000	5,000
0720	PROPERTY INSURANCE				5,000	5,000
Total - Supplies & Services		0	0	3,598	30,400	30,400
Total Program		0	0	3,598	30,400	30,400

REDEVELOPMENT AGENCY PROJECT AREA COMMITTEE

PROGRAM SUMMARY 91-5021

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	849	3,392	4,241
2006-2007 ACTUAL	1,163	2,447	3,610
2007-2008 BUDGET	2,638	3,850	6,488
2007-2008 ACTUAL	1,519	4,129	5,648
2008-2009 RECOMMEND APPROPRIATION	2,638	3,850	6,488
2008-2009 APPROVED APPROPRIATION	2,638	3,850	6,488
2009-2010 PROJECTED	2,500	4,000	6,500
2010-2011 PROJECTED	2,500	4,000	6,500

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

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Part-time		2,500		138
Total		2,500		138

Fund: 91 - REDEVELOPMENT

Program Number: 5021

Program: PROJECT AREA COMMITTEE

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0020	TEMPORARY PERSONNEL	938	2,500	1,215	2,500	2,500
0070	RET/PR INS-APPD %	225	138	304	138	138
Total - Personnel		1,163	2,638	1,519	2,638	2,638
Supplies & Services						
0130	OFFICE SUPPLIES	87	100	5	100	100
0310	ADVERTISING	294	1,500	2,234	1,500	1,500
0320	PRINTING & BINDING	1,321	1,200	872	1,200	1,200
0340	PRINTSHOP CHARGES	12	50	0	50	50
0640	POSTAGE	733	1,000	1,018	1,000	1,000
Total - Supplies & Services		2,447	3,850	4,129	3,850	3,850
Total Program		3,610	6,488	5,648	6,488	6,488

REDEVELOPMENT AGENCY COMMUNITY DEVELOPMENT

PROGRAM SUMMARY 91-5910

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	767,582	289,111	1,056,693
2006-2007 ACTUAL	612,237	307,554	919,791
2007-2008 BUDGET	787,184	490,767	1,277,951
2007-2008 ACTUAL	633,624	385,130	1,018,754
2008-2009 RECOMMEND APPROPRIATION	823,415	600,643	1,424,058
2008-2009 APPROVED APPROPRIATION	823,415	600,643	1,424,058
2009-2010 PROJECTED	890,000	500,000	1,390,000
2010-2011 PROJECTED	930,000	500,000	1,430,000

Program Description

This program provides management of the Community Development Commission and the Economic Development program. To retain and attract quality businesses and respond to redevelopment opportunities.

Budget Proposals

Continued staff and specialist support for redevelopment projects and programs. Expand façade improvement program eligible for Community Development Block grants along Imperial Highway and also continue in the downtown area. Continue with Downtown revitalization efforts with the Downtown Specific Plan and initiate Downtown Specific Plan Environmental Impact Report. Continue with records management improvements implementing an electronic filing and archiving system. Implement a new land use inventory management system. Implement new architectural consulting service to assist with site plan proposals. 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.	.5*	62,000	8,978	34,720
Deputy CM/Development	.5**	83,160	12,041	46,570
Admin. Asst.	1	35,562	5,149	19,915
City Manager	.5	96,339	13,950	53,950
Secretary to C.M.	.5	27,574	3,993	15,441
Executive Secretary	.5**	18,945	2,743	10,609
Assistant City Manager	.3	52,622	7,620	29,467
Business Dev. Manager	1	88,231	12,776	49,410
Student Intern	2	30,000		1,650
Total	6.3	494,433	67,250	261,732

* 30% to 10-5120 and 20% to 83-6855

** 50% to 10-5110

Note: City Manager, Assistant City Manager, and Secretary to C.M. are also budgeted in program 10-1210.

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 91 - REDEVELOPMENT

Program Number: 5910

Program: COMMUNITY

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	375,540	444,954	366,393	464,433	464,433
0011	BILINGUAL PAY	0	0	419	0	
0020	TEMPORARY PERSONNEL	0	15,000	0	30,000	30,000
0060	LEAVE TIME APPLIED %	55,700	77,247	62,667	67,250	67,250
0070	RET/PR INS-APPD %	180,997	249,983	204,145	261,732	261,732
Total - Personnel		612,237	787,184	633,624	823,415	823,415
Supplies & Services						
0130	OFFICE SUPPLIES	3,590	4,000	3,372	4,000	4,000
0140	SPECIAL ACT SUPPLIES	2,429	3,500	3,037	3,500	3,500
0160	BOOKS AND PUBLICATIONS	1,677	1,100	1,176	1,100	1,100
0310	ADVERTISING	0	8,000	18,185	8,000	8,000
0320	PRINTING & BINDING	373	4,000	1,304	4,000	4,000
0330	PHOTO & BLUEPRINTING	0	200	0	200	200
0340	PRINTSHOP CHARGES	69	500	0	500	500
0361	BUILDING RENTAL	42,579	44,229	44,229	16,443	16,443
0410	SVCS MAINT COMM	0	72	503	0	
0440	LAND AQUISITION COSTS	0	5,000	0	5,000	5,000
0450	AUDITING SERVICES	7,250	6,000	6,450	6,000	6,000
0451	ADMINISTRATIVE OVERHEAD	50,000	50,000	50,000	50,000	50,000
0470	LEGAL SRVCS-RETAINER	3,773	5,000	20,106	5,000	5,000
0472	GENERAL LITIGATION	231	2,500	0	2,500	2,500
0480	STAFF DEVELOPMENT	0	1,500	114	1,500	1,500
0530	OTHER PROFF SERVICES	1,443	17,000	4,785	17,000	17,000
0560	TELEPHONE	5,335	6,000	7,345	6,000	6,000
0580	TRAVEL & MEET EXPENSES	3,677	5,000	3,546	5,000	5,000
0590	TRAVEL & MEET EXP-SPC	3,540	3,300	3,450	3,300	3,300
0600	MILAGE	0	50	278	50	50
0640	POSTAGE	68	1,200	419	1,200	1,200
0670	PROF & TECH SERVICES	0	5,000	4,160	5,000	5,000
0700	CONTRACT SERVICES-MOC	115,968	155,000	148,886	295,000	295,000
0702	CONTRACT SERVICES-LACRD	65,062	160,000	63,473	160,000	160,000
0861	EQUIPMENT	370	2,496	72	80	80
0880	OFFICE EQUIP RNT-CITY	120	120	240	270	270
Total - Supplies & Services		307,554	490,767	385,130	600,643	600,643
Total Program		919,791	1,277,951	1,018,754	1,424,058	1,424,058

REDEVELOPMENT AGENCY COMMUNITY DEVELOPMENT

EXPENDITURE DETAIL (OVER \$10,000) 91-5910

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 Archiving	40,000
Business Attraction & Retention Programs	40,000
Architectural Services	50,000
Economic Development Consultant	50,000
Environmental Consultant	30,000
	<u>295,000</u>

REDEVELOPMENT AGENCY PARKING STRUCTURE MTC

PROGRAM SUMMARY 91-5915

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL	9,108	48,220	57,328
2006-2007 ACTUAL	4,927	28,824	33,751
2007-2008 BUDGET	15,825	90,668	106,493
2007-2008 ACTUAL	12,903	25,846	38,749
2008-2009 RECOMMEND APPROPRIATION	15,825	44,646	60,471
2008-2009 APPROVED APPROPRIATION	15,825	44,646	60,471
2009-2010 PROJECTED	15,000	45,000	60,000
2010-2011 PROJECTED	15,000	45,000	60,000

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 on the premises.

Recent Accomplishments/Performance Indicators

Provided daily security patrol. Monitored daily operations of the elevator and removed all graffiti as needed. Continued to change out all fluorescent bulbs on all four floors.

REDEVELOPMENT AGENCY PARKING STRUCTURE MTC

PERSONNEL DETAIL 91-5915

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Part-time Maint. Worker Vacant Position	1	15,000		825
Total	1	15,000		825

Fund: 91 - REDEVELOPMENT

Program Number: 5915

Program: PARKING STRUCTURE

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0020	TEMPORARY PERSONNEL	4,491	15,000	12,230	15,000	15,000
0030	OVERTIME	189	0	0	0	
0070	RET/PR INS-APPD %	247	825	673	825	825
Total - Personnel		4,927	15,825	12,903	15,825	15,825
Supplies & Services						
0180	CLOTHING	0	650	0	650	650
0260	MATERIALS, LAND	1,172	2,122	0	2,100	2,100
0290	SMALL TOOLS AND	21	200	0	200	200
0360	SVCS MAINTAIN BLDGS	3,278	4,775	4,406	4,775	4,775
0550	ELECTRICITY BILLS	19,577	21,218	16,908	21,218	21,218
0560	TELEPHONE	0	200	0	200	200
0570	WATER	778	1,103	686	1,103	1,103
0600	MILAGE	0	400	0	400	400
0700	CONTRACT SERVICES-MOC	3,998	60,000	3,846	14,000	14,000
Total - Supplies & Services		28,824	90,668	25,846	44,646	44,646
Total Program		33,751	106,493	38,749	60,471	60,471

REDEVELOPMENT AGENCY PARKING STRUCTURE MTC

EXPENDITURE DETAIL (OVER \$10,000) 91-5915

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
	<hr/> <hr/>
	14,000

REDEVELOPMENT AGENCY REDEVELOPMENT DEPT SERVICE

PROGRAM SUMMARY 93-5920

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2005-2006 ACTUAL		3,299,030	3,299,030
2006-2007 ACTUAL		4,321,385	4,321,385
2007-2008 BUDGET		3,742,962	3,742,962
2007-2008 ACTUAL		4,176,310	4,176,310
2008-2009 RECOMMEND APPROPRIATION		4,497,950	4,497,950
2008-2009 APPROVED APPROPRIATION		4,497,950	4,497,950
2009-2010 PROJECTED		4,600,000	4,600,000
2010-2011 PROJECTED		4,750,000	4,750,000

Program Description

To service the debt issued by the Community Development Commission.

Budget Proposals

Budget includes \$633,450 to pay for 1997 Redevelopment Bonds, \$2,614,500 to pay City for advances, and \$1,250,000 to account for County pass thru debt.

Recent Accomplishments/Performance Indicators

Repaid Principal to the City in the amount of \$1,400,000.

BUDGET LINE ITEM DETAIL
ADOPTED 2008-09 BUDGET

Fund: 93 - CRA DEBT SERVICE

Program Number: 5920

Program: REDEVELOPMENT DEBT S

Object Code	Description	2006-2007	2007-2008		2008-2009	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Supplies & Services						
0611	DEBT SERVICE	1,610,000	1,015,000	1,465,000	1,725,000	1,725,000
0620	INTEREST EXPENSE	1,597,945	1,627,962	1,597,491	1,522,950	1,522,950
0702	CONTRACT SERVICES-LACRD	1,113,440	1,100,000	1,113,819	1,250,000	1,250,000
Total - Supplies & Services		4,321,385	3,742,962	4,176,310	4,497,950	4,497,950
Total Program		4,321,385	3,742,962	4,176,310	4,497,950	4,497,950