



City of Downey
California
Adopted Budget
2009 — 2010

RESOLUTION NO. 09-7138

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DOWNEY ADOPTING THE FISCAL YEAR 2009-10 BUDGET WITH IMPLEMENTING DOCUMENTS.

WHEREAS, the City Council has given careful consideration to the proposed budget recommended by the City Manager for the Fiscal Year 2009-10

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

SECTION 1. The City Manager is hereby authorized to expend, in accordance with the laws of the State of California, the Charter of the City of Downey and its ordinances, on behalf of the City Council, an amount of \$138,391,034 for the City operations detailed below and in the Preliminary Budget Report – 2009-10 together with any supplemental revisions or amendments hereto authorized by the City Council:

General Government	\$ 5,714,110
Police	30,407,591
Fire	17,392,122
Public Works	19,904,850
Community Services	14,677,041
Development Services	4,149,076
Capital Outlay – Additions	1,427,657
Capital Projects	<u>44,718,587</u>
Total:	<u>\$138,391,034</u>

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

General Fund	\$ 68,673,179
Waste Reduction	618,343
Air Quality	112,638
Street Lighting Fund	1,668,120
Gas Tax Fund	20,368,980
Firestone Fund	1,288,718
Sewer and Storm Water Fund	3,308,340
Capital Project Fund	372,492
State Grants Fund	193,041
Learning Center Fund	1,749,757
Community Development Block Grand Fund	1,351,836
Public Access	212,000
Asset Forfeiture Fund	742,644
Water Fund	16,276,550
Golf Course Fund	2,960,243
Transit Fund	<u>18,494,153</u>
Total:	<u>\$138,391,034</u>

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SECTION 3. The amount of appropriated dollars specified above includes the following interfund transfers:

TO:	General Fund	\$2,693,568
	Waste Management Fund	140,000
	Sewer & Storm Drain	1,393,340
	CATV	212,000
	Transit Prop A	1,602,157
	Learning Center	774,757
	Capital Outlay	272,492
FROM:	Gas Tax Fund	\$930,000
	CDBG	286,900
	General Fund	2,377,789
	Water Fund	1,020,800
	Golf Fund	870,668
	Transit Prop C	1,602,157

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

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

SECTION 5. That for the fiscal year ending June 30, 2010, the amount of General Fund revenues that exceed expenditures is appropriated to the Employee Benefit Fund.

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

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

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APPROVED AND ADOPTED this 23rd day of June, 2009.

MARIO A. GUERRA
MARIO A. GUERRA, Mayor

ATTEST:

KATHLEEN L. MIDSTOKKE
KATHLEEN L. MIDSTOKKE, City Clerk

I HEREBY CERTIFY that the foregoing Resolution was adopted by the City Council of the City of Downey at a regular meeting held on the 23RD day June of 2009, by the following vote, to wit:

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

KATHLEEN L. MIDSTOKKE
KATHLEEN L. MIDSTOKKE, City Clerk

RESOLUTION NO. 09-286

**A RESOLUTION OF THE DOWNEY COMMUNITY DEVELOPMENT COMMISSION
ADOPTING THE FISCAL YEAR 2009-10 BUDGET WITH IMPLEMENTING
DOCUMENTS.**

WHEREAS, the Commission has given careful consideration to the proposed budget recommended by the Executive Director for the Fiscal Year 2009-10.

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

SECTION 1. Authorization to Expend. The Executive Director is hereby authorized to expend, in accordance with the laws of the State of California, on behalf of the Commission, an amount of **\$10,206,517** for the Commission operations detailed below and in the Preliminary Budget Report Fiscal Year 2009-10 together with any supplemental revisions or amendments hereto authorized by the Commission:

Community Development	\$ 2,454,678
Housing	3,213,557
Debt Repayment	<u>4,538,282</u>
Total:	<u>\$10,206,517</u>

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

Redevelopment Project Fund	\$ 2,454,678
Housing Set-Aside Fund	3,213,557
Redevelopment Debt Fund	<u>4,538,282</u>
Total:	<u>\$10,206,517</u>

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

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

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

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

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

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

APPROVED AND ADOPTED this 23rd day of June, 2009.

MARIO A. GUERRA
MARIO A. GUERRA, Chairman

ATTEST:

KATHLEEN L. MIDSTOKKE
KATHLEEN L. MIDSTOKKE, Secretary

I HEREBY CERTIFY that the foregoing Resolution was duly adopted by the Community Development Commission of the City of Downey at a regular meeting held on the 23rd day of June, 2009, by the following vote, to wit:

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

KATHLEEN L. MIDSTOKKE
KATHLEEN L. MIDSTOKKE, Secretary

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ADOPTED BUDGET
CITY OF DOWNEY
FISCAL YEAR 2009-10

PREPARED BY
THE OFFICE OF THE CITY MANAGER

Mario A. Guerra, Mayor

Anne M. Bayer, Mayor Pro Tem

David R. Gafin
Council Member

Roger C. Brossmer
Council Member

Luis H. Marquez
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

Gilbert Livas - Deputy City Manager— Community Devel.

Mark Sauter – Deputy City Manager— Emergency Prep.

Brian Ragland
Director of Public Works

Jeff Turner
Fire Chief

Roy Campos
Chief of Police

Thad Phillips
Director of Community Services

John Michicoff
Director of Finance

John Perfitt
Director of Economic Development

Linda Haines
Director of Building and Safety

Scott Pomrehn
Assistant Deputy City Manager

CITY OF DOWNEY

2009-10 BUDGET

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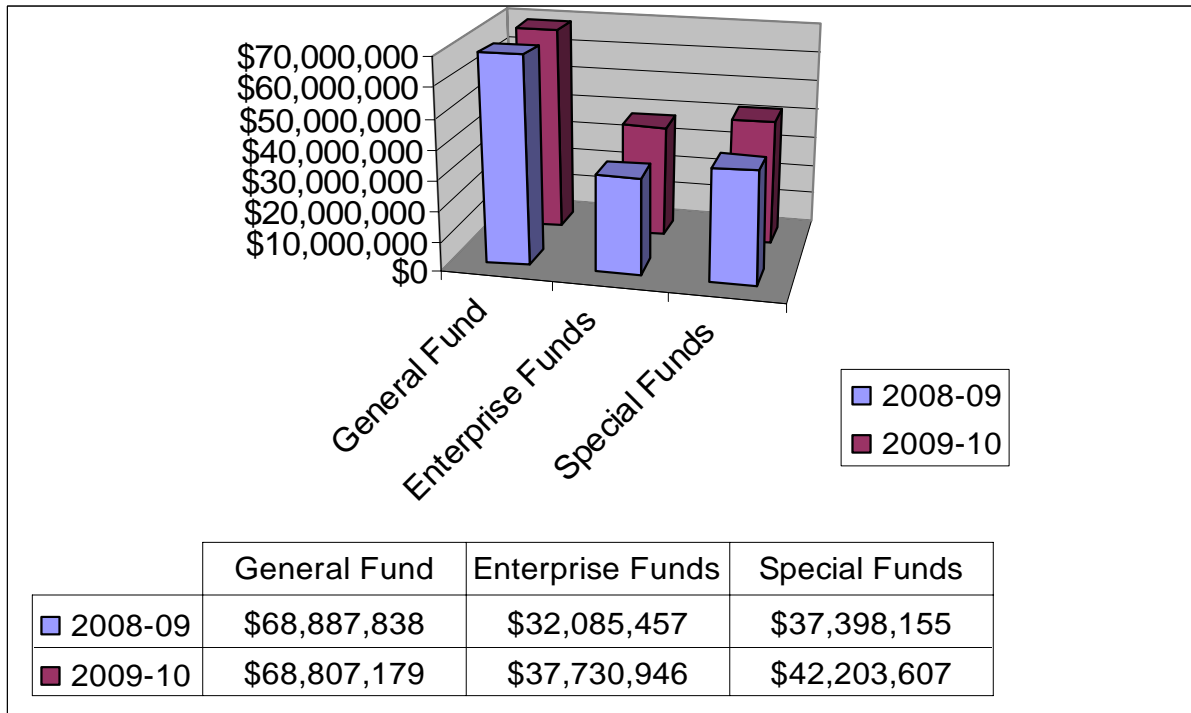
CITY MANAGER'S TRANSMITTAL LETTER

Honorable Mayor and City Council:

Transmitted herewith is the 2009-10 proposed \$148,741,732 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 \$101,475,488, and the proposed capital budget equals \$47,266,244. The total amount is up about 7.5% or \$10,370,282 from last year's \$138,371,450 budget. The increase is primarily attributable to capital projects as a result of the 2009 Economic Stimulus package approved by the federal government in concert with additional transportation grants.

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



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

The Downey City budget is a large and complicated fiscal policy. Consisting of over 450 pages, the budget can be an intimidating document. It establishes a spending plan for a city with 113,607 residents and 12.77 square miles. It funds over 830 employee positions, 462 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 several summaries. These summaries provide most of the information in a comprehensive format that an individual needs to understand the City budget.

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

BUDGETARY ISSUES

The proposed budget anticipates a slowed economy for the second consecutive fiscal year. Although the revenue estimates are based upon available information at the time they are projected, leading indicators lean towards additional decreases in revenue but not to the same extent as endured during the previous year. Here are some examples of decreased revenue expectations for next year:

Construction Related Permit Fees down	23%
Plan Check Fees down	21%
Sales Tax down	15%
Business Registration Fee revenue down	5%
Transient Lodging Tax down	4%

Because of these and other reductions, Downey's budget is considerably constrained. Due to prudent fiscal management in previous years, the City has managed to build up a respectable reserve.

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

As this proposed budget is being compiled, the State once again finds itself in yet another major budget deficit. Some estimates reach as high as \$21 billion. The complete impact of this will not be known until the State actually adopts its own budget.

On May 19, 2009, the voters of the State of California overwhelmingly defeated Propositions 1A, 1B, 1C, 1D and 1E. These Propositions were intended to force the California legislature to balance the budget via extending increased taxes and other mandatory tax shifts within the State's own budget. As a result, the State may now enforce certain provisions of the State Constitution and "borrow" some of the City's funds. The authority for this 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 with interest. The current estimate of this funding shift to the State from the City of Downey is \$2 million. This shift has not been included in the proposed budget document.

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 as they did in the 2008-09 fiscal year. During this period the State stopped remitting the City's share of Gas Tax payments for five months. These funds were ultimately repaid to the City.

CITY BUDGET SUMMARY

As previously noted, this budget attempts to match the needs of the citizenry with the availability of resources. In so doing, this budget projects the utilization of just under \$3 million of previous year's accumulated funds.

As you can imagine during a time of fiscal constraints, achieving this result was not easy. Over \$5 million of department requests were eliminated or deferred to future years when the economic impact on the City is more sustainable. Requests for new personnel, new equipment, expanded contracts, and special projects were deleted. Many programs and activities were reduced. If the City Council were to reinstate some of these reductions, the City usage of prior funds would increase.

In addition to the revenue situation, the City needs to be mindful of other issues:

1. The impact of the State's budget deficit;
2. The time and extent of an economic recovery;
3. 2009-10 is the second year of a three year labor agreement with the Downey Police Officers Association and the Downey Police Management Association;
4. 2009-10 is the fourth and final year of a four year labor agreement with the Downey Firemen's Association;
5. The Downey City Employees' Association/Maintenance and Miscellaneous labor agreements will expire October 31, 2009;
6. The Columbia Memorial Space Science Learning Center is scheduled to open;
7. The Discovery Sport Complex is scheduled to open the summer of 2009; and

8. The loss of Montebello as a partner in the City's communication center that Downey operates for Santa Fe Springs, Compton and Downey.

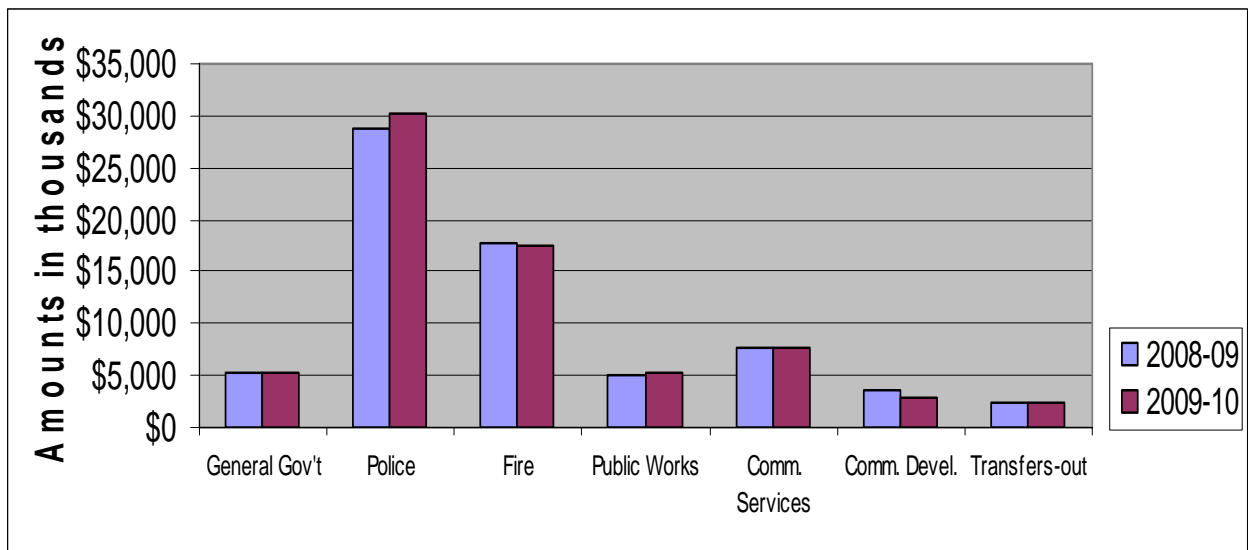
The increases contained in the above labor agreements have been included, to the greatest extent possible, in the proposed budget. No such increase has been included for the DCEA labor contracts expiring October 31.

The Columbia Memorial Space Science Learning Center will open this summer. In order to begin the recruitment process, the City Council previously approved a 2009-10 operating budget of just over \$1 million. That operating budget is included in this budget.

GENERAL FUND BUDGET

The biggest part of our budget, comprising 46% 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 2009-10 General Fund expenditures are proposed to change as shown in the following chart:



Overall, the proposed budget for the General Fund is up less than 1%. Each department is summarized below.

The **Police Department** continues to be the biggest part of the General Fund comprising 42% of the total budget and is up 4.7%. The increase is attributable to the second year of a three year labor agreement with the Downey Police Officer's Association. Offsetting this increase somewhat is the deferral of one-half of the annual equipment replacement and liability fund charges. The budget again

includes funding for a school resource officer program however the City's funding level will revert to the same level as in the 2006-07 level (\$25,000). The proposed budget for the City's participation in the Southeast Area Animal Control Authority (SEACA) is up 1.2%.

The **Fire Department** is the second biggest part of the General Fund comprising 25% of the budget. The Department budget is down by 1.2%. This decrease is basically the net affect of the following: the third year of a four-year labor agreement with the Firemen's Association, the deferral of one-half of the annual equipment replacement and liability fund charges and the reassignment of the City's Emergency Preparedness division from the Fire Department to the City Manager's Department. An issue that is facing the Fire Department this year is the loss of Montebello as a partner in the City's communication center that Downey operates for Santa Fe Springs, Compton and Downey.

The **Community Services Department** budget is the third largest part of the General Fund comprising 10.7% of the budget. This year the Department budget is down 1.9%. This decrease is primarily related to program and staffing reductions. In addition, the budget includes CDBG funding for the following social service agencies: the Rio Hondo Temporary Home (\$17,500), ARC (\$11,500), Southern California Rehab Center (\$2,000), and True Lasting Connections (\$3,400). The budget also includes General Funds for PTA Helps (\$21,500), the Rose Float Association (\$5,000), Downey Symphony (\$5,000) and the Downey Civic Light Opera (\$2,000)

General Government budget is the fourth largest General Fund Department and includes all general administrative and legal operations of the City including the City Clerk, City Manager, Finance, Human Resources, and Information Technology. This budget is increasing 2.87%. The major change in this budget involves the reassignment of the City's Emergency Preparedness division from the Fire Department to the City Manager's Department. Additionally, the City Clerk program has no scheduled election for the City during 2009-10.

The **Public Works Department** budget is the next largest General Fund Department and is up by 7% primarily to the increase costs for landscaping and maintenance required by the City's improved medians and the addition of the Discovery Sports Complex.

The **Community Development Department** budget is down by 19%. This decrease is due to a staffing reorganization within the department and a reduction to the work being done for the Tierra Luna (IRG) project.

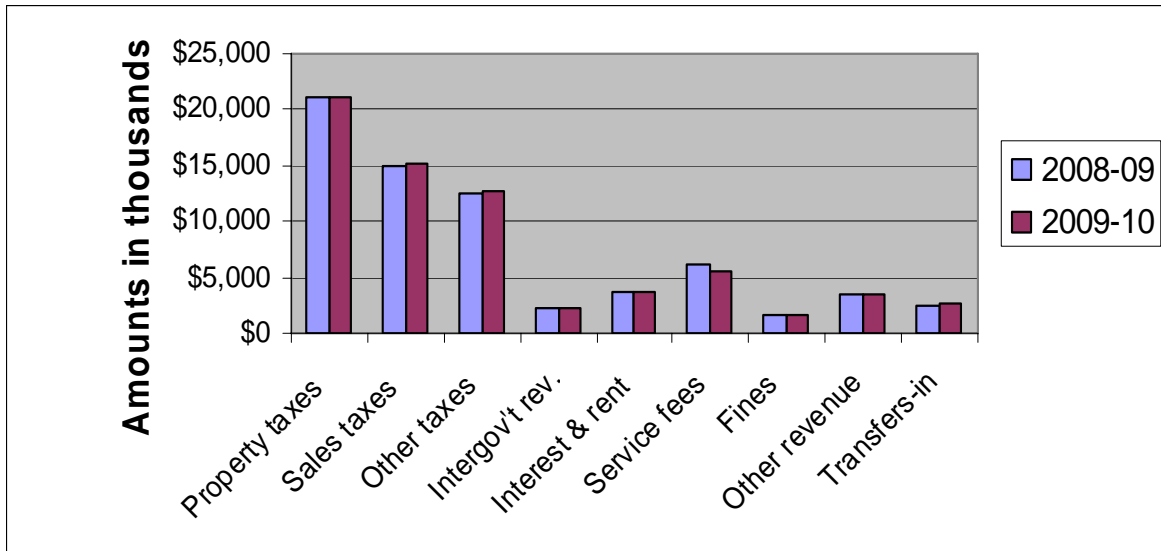
Transfers-out are down by 4%. It includes funds that are transferred from the General Fund to other funds in the City budget as follows:

	<u>Last Year</u>	<u>This Year</u>
Transfer to Capital Project Fund for projects	\$ 0	\$ 180,000
Transfer to Capital Project Fund for equipment	25,000	92,492
Transfer to Sewer & Storm Drain	1,300,745	978,540
Transfer to Learning Center Fund	811,800	774,757
Transfer to Waste Management Fund	140,000	140,000
Transfer to Cable TV/Public Access	<u>205,221</u>	<u>216,000</u>
Total:	<u>\$2,729,068</u>	<u>\$2,381,789</u>

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 decrease .3%. The revenue situation is shown on the chart below.



Property taxes have been vibrant the last few years increasing eight to ten percent per annum. As the home mortgage credit crisis continues to exert itself on property ownership, this combined revenue is anticipating a modest increase of 3.6%. Although the number of property foreclosures is at an all time high, it generally takes 2-3 years for the assessed valuations of these foreclosed properties to be adjusted downward (either by resale or reassessment). The slow down in residential resale prices will impact the property tax revenues for the next few fiscal years.

Sales Tax Revenue is the number two revenue source for the General Fund, and is projected to increase 1% 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. Due to the recent decline in auto sales (a 50% decline in the 4th quarter of 2008), the City will be challenged to fill this void. Fortunately, even with the projected decrease in Sales Tax revenues, the City anticipates revenues in excess of 2005-06 levels because of the addition of Downey Landing to the tax base.

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 1.8% increase in these revenues, which is a reflection of the slowed economy.

Intergovernmental revenue is projected to increase 1.5%. Although a 1.5% increase appears significant, the actual projected increase is only \$33,000 netted from the various revenue sources in this category.

Interest & rent is projected to decline 1%. Recent reductions in interest rates will lower this revenue source.

Service fee revenue is projected to decrease 11.5%. The City anticipates that residents and other people will reduce their spending for City services and leisure activities.

Fine/citation revenues are projected to decrease 1%. Fine revenue provides 2.5% of the City's General Fund revenue.

Other revenue is projected to decline 3% and provides 5% of the City's General Fund.

Transfers-in are projected to increase 6%. Transfers-in are funds the General Fund receives from other City funds to reimburse for qualified costs. This budget has made no significant changes in this area. The amounts projected are as follows.

Gas Tax Fund	\$ 930,000
Golf Course Fund	870,668
Water Fund	606,000
CDBG Fund	<u>285,000</u>
Total:	<u>\$2,691,668</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	\$ 10,916,350	\$ 40,200	\$ 5,320,000	\$16,276,550
Golf Course	2,818,694	101,549	40,000	2,960,243
Transit (Prop A)	3,127,742	80,772	700,000	3,908,514
Transit (Prop C)	<u>113,560</u>	<u>-0-</u>	<u>14,472,079</u>	<u>14,585,639</u>
Total:	<u>\$16,976,346</u>	<u>\$ 222,521</u>	<u>\$20,532,079</u>	<u>\$37,730,946</u>

Water Fund. The proposed Water Fund budget is \$16,276,550, a \$790,666 increase from last year’s budget. The Capital project budget for water amounts to \$5,320,000. The largest Water project proposed is the \$2,700,000 water well. The Water Fund operating budget is up by 9% 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 down \$126,900 from last year, because of the completion of planned landscaping and netting improvements.

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 \$1,770,000 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 2009-10 budget we have proposed \$14,472,079 for such projects as follows:

Pavement Management	\$ 10,000
Lakewood Blvd. Gardendale to Rosecrans	250,000
Foster Road-Lakewood to Regentview	350,000

Paramount Blvd. between Imp and Firestone	2,644,200 *
Paramount Blvd. between Firestone to Florence	2,644,200 *
Imperial Hwy Median, Safety Imp	2,106,000 *
Paramount Blvd. between Brookmill and Alameda	797,400
Paramount Blvd. between Florence and Lubec	646,700 *
Paramount Blvd. Fiber Optic System	940,000 *
Florence Ave. Traffic Signal Communication Program	1,698,000 *
Imperial Hwy Traffic Signal Communication Program	140,000
City wide Traffic Signal Communication Program	20,000
Telegraph Road	356,560
Public Works Yard Consolidation EIR	347,619
Capital Reserves (Downey, Brookshire, 5 th , Rives)	1,521,400

* Partially funded with federal grants

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	\$ 618,343	\$ -0-	\$ -0-	\$ 618,343
Air Quality	112,638	-0-	-0-	112,638
Street Lighting	1,668,120	-0-	-0-	1,668,120
Gas Tax	-0-	-0-	20,368,980	20,368,980
Sewer & Storm Drain	1,393,340	-0-	1,915,000	3,308,340
Capital Projects	-0-	92,492	280,000	372,492
Firestone Blvd. Fund	-0-	-0-	1,288,718	1,288,718
Lakewood Blvd. Fund	-0-	-0-	-0-	-0-
Asset Forfeiture	370,000	372,644	-0-	742,644
Public Access	216,000	-0-	-0-	216,000
Grant Fund	-0-	-0-	193,041	193,041
Learning Center	1,009,757	740,000	-0-	1,749,757
Comm. Dev. Block Grant	1,217,248	-0-	140,769	1,358,017
Redevelopment	1,634,678	-0-	820,000	2,454,678
Housing Set Aside	2,913,557	-0-	300,000	3,213,557
CRA-Debt Service	<u>4,538,282</u>	<u>-0-</u>	<u>-0-</u>	<u>4,538,282</u>
Total	<u>\$15,691,963</u>	<u>\$1,205,136</u>	<u>\$25,306,508</u>	<u>\$42,203,607</u>

Waste Management. This fund accounts for revenues the City receives to comply with the State's Waste Reduction program, commonly known as AB 939 requirements. Under this program, the City must reduce the amount of trash that is hauled to sanitation landfills by 50%. Revenue to support this fund was established in 1990; and, a bi-monthly fee of \$1.90 was set for residential water customers. The fund also receives financial support from the 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 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 \$1.7 million, which represents a 6.2% 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 SAFETY-LU. These funds are placed in the Gas Tax Fund to supplement State revenues. Additionally, \$3.3 million of economic stimulus grant funds are projected and will be used to partially fund a major refurbishment of Lakewood Blvd. starting at 5th Street and ending at Florence Avenue.

Gas Tax Funds are expended for two main purposes: (1) \$930,000 is transferred to the General Fund to pay for general public right-of-way maintenance and engineering, and (2) \$6,139,740 is used to pay for capital improvements to the City's streets. Major improvements proposed in the 2009-10 budget are listed below. A more comprehensive listing of all Gas Tax projects and their respective funding sources can be seen in the 2009-19 Capital Improvement Projects list in this Introductory Section.

I-5 Joint Powers Authority	\$ 55,600
Citywide resurfacing	1,286,000
Local Pavement Rehabilitation	375,000
Downey Ave. Rehab-Florence to Gallatin	459,500
Downey Ave. Rehab-Rosecrans to Gardendale	350,000
Imperial Remediation	220,000
Misc. curb/gutter/sidewalk repair	480,000
Imperial Hwy. and Landscaped medians	484,000
Paramount from Firestone to Imperial	670,000
Lakewood Improvements-5 th to Florence	672,000
Foster Road Rehab-Lakewood to Regentview	415,000

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 70% of the funding for the Sewer and Storm Water Fund operations. Because of the current revenue situation, all capital projects in this Fund have been frozen with the exception of the \$1,000,000 Sewer Lift Station Consolidation project. This project will commence once economic stimulus grant funds have been awarded by the Federal government.

A Master Plan Study of the sanitary sewer system was completed in the prior year. The study provided data about the City's existing facilities, their capacity, and the need for future projects. Based upon that study, the City's 2009-19 Capital Improvement Projects list contains several projects which are awaiting adequate funding.

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, only a \$180,000 Treasury Island Park Lighting project is 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 2009-10 proposed budget allocates \$1,288,718 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. All funds have been utilized on the several phases Lakewood Blvd rehabilitation phases.

Asset Forfeiture Fund. This fund accounts for the revenue the City receives when the Downey Police Department is involved in the seizure of assets from criminal drug related activity. Federal and State laws govern how these funds can be expended. The basic requirement is that the funds be used for new law enforcement programs and equipment. The 2009-10 proposed budget includes \$370,000 for the maintenance of the Department's police computer system and \$372,644 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 Deputy City Manager and the Public Information Officer.

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

Pedestrian sidewalk improvements	\$ 193,041
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Space Center Fund. The Space Center program provides a budget for the Columbia Memorial Space Science Learning Center project. This year's budget allocates \$1,009,757 for operating costs and \$740,000 for display exhibits. Primary funding sources for the Center is a \$774,757 contribution from the General fund and a \$700,000 grant from the federal government to fund the purchase of those exhibits. The Learning Center is scheduled to open during the fall of 2009.

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 \$285,000 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.

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 \$1,634,678, 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 \$620,000 for Business Support and Attraction.

The Housing Set Aside fund accounts for revenue that must be used for housing programs. We have budgeted \$2,913,557 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	\$ 1,753,282
1997 Bonds	1,385,000
County pass-thru	<u>1,400,000</u>
	<u>\$ 4,538,282</u>

INTERNAL SERVICE FUNDS

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

Fringe Benefit Fund. The Fringe Benefit Fund accounts for all the benefits the City provides to its employees including vacation, sick leave, medical and dental insurance, retirement benefits, workers compensation, life insurance, and all other benefits provided to employees. The fund receives funding by charging each program a “fringe benefit rate” against the wages paid to an employee as they work for the city. We actually have two fringe benefit rates: one for leave time and one for other benefits. These rates are calculated on an annual basis and are different for different groups of employees. For example, the rate for sworn police officers is different from the rate for part-time maintenance workers. A person wishing to review the citywide costs for employee benefits can check pages 357-358 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 \$750,154. The budget for equipment maintenance is shown on pages 359-369. Due to budgetary constraints, ½ of the annual rental fee charged to the General Fund is being deferred until the improved fiscal conditions are encountered. That deferred amount is \$1,304,595.

Civic Center Fund. This fund accounts for the cost of maintaining the Civic Center. The Civic Center budget is shown on pages 371-374. Each department pays “rent” in proportion to their usage of the facility.

Liability Insurance Fund. This fund accounts for the cost of our municipal liability insurance program. Each department contributes a specified sum each year into the fund. The Fund then bears all the costs for general liability: attorney fees, insurance premiums, claim payments, and our third-party administrator. Downey is a member of the Independent Cities Risk Management Authority (ICRMA), but self-insures the first \$2,000,000. This means that Downey has to pay the first \$2,000,000 of any individual claim. The cost for this program is shown on pages 391-394.

CONCLUSION

The coming year will be very challenging for the City of Downey. It is anticipated that the economy’s significant negative impact on the City’s revenue stream will continue well into the fiscal year. Yet, because of prudent fiscal management during the past decades, the City is well prepared to weather the economic storm.

The City does have many positive events to look forward to in the next twelve months. The opening of the Discovery Sports Complex to the public on the 4th of July will be the culmination of many years of hard work. Likewise, the opening of the Columbia Memorial Space Science Learning Center in the fall will afford the children of the community a special science learning experience as well as honoring the people who worked in the Downey aerospace industry.

The proposed budget out of necessity postpones until future years many projects and programs. The hiring freeze for non-public safety positions will largely be retained. Funding for all public safety programs and most non-safety programs has been maintained. This office is recommending that \$3 million of the City’s reserves be utilized to preserve current service levels.

It is anticipated that the State will in the near future be “borrowing” \$2 million from the City. Staff will be prepared to work with the Council during our budget study session to determine how best to respond to this additional fiscal challenge.

During the coming fiscal year the slow economy will afford us the opportunity to plan for Downey's future. It is anticipated that the specific planning process for the Downey Studios site, Tierra Luna, will be culminating in a public hearing before the Council during the fall. Similarly, it is hoped that the Downtown specific plan process will begin early in the fiscal year.

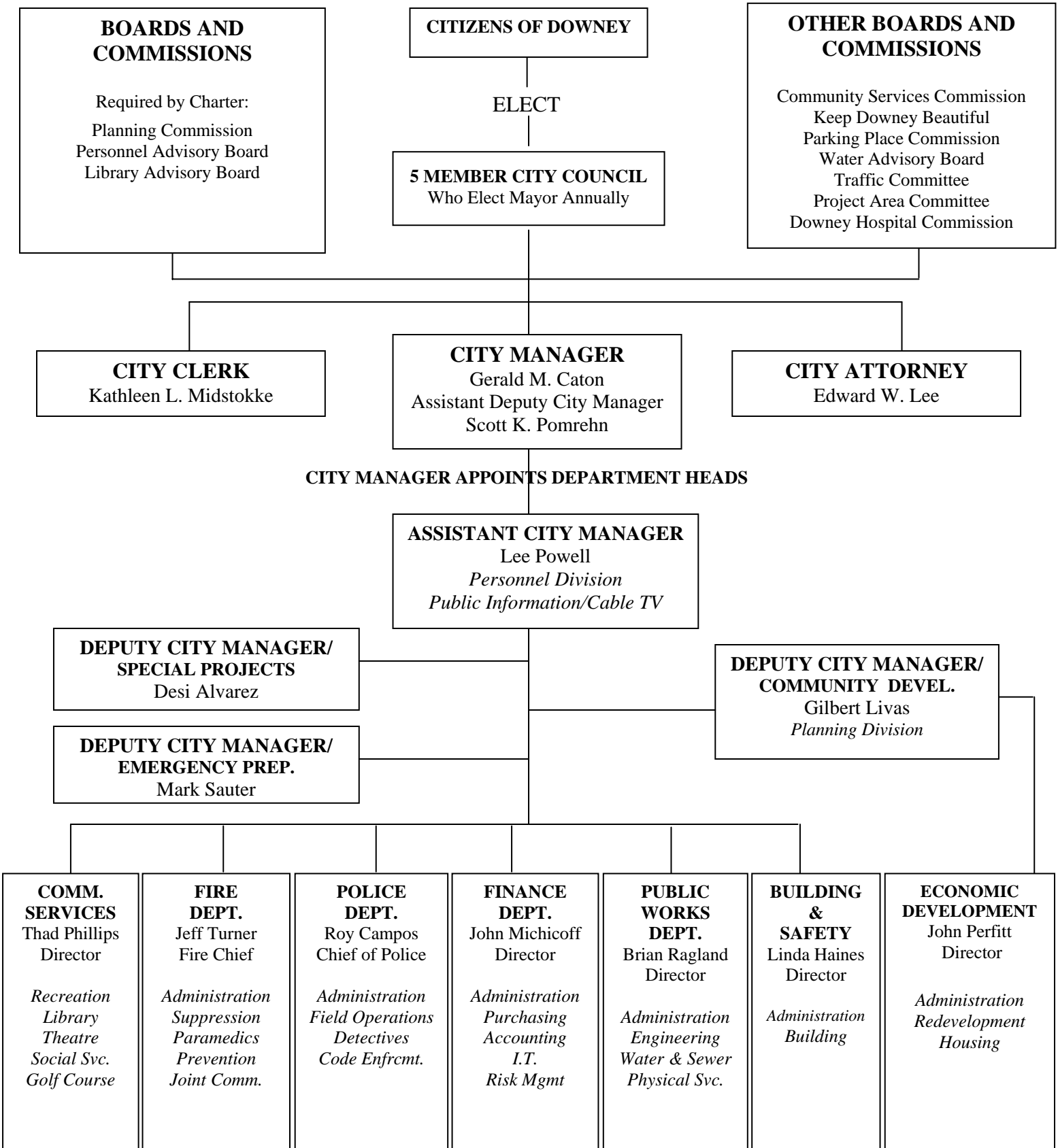
City staff looks forward to interacting with the Council during our upcoming budget study session. The City of Downey is a special community and the upcoming budget will assure that it remains so.

Respectfully submitted,

Gerald M. Caton
City Manager

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**CITY OF DOWNEY
ORGANIZATIONAL CHART**



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COMMISSIONS AND COMMITTEES

<u>TITLE</u>	<u>CHAIRPERSON</u>
Art in Public Places Committee	Vivian Durkee
Cable T.V. Citizens Advisory Committee	Vacant
Citizens Health & Environmental Sanitation Committee	Connie Rodriguez
Downey City Hospital Commission	Diana Hansen
Downey Public Facility Financing Corp.	Carlos Galvan Jr.
Emergency Preparedness Committee	Rick Rodriguez
Green Task Force	Mario A. Guerra
Handicapped Accommodation Appeals Board	Terry Lambros
Keep Downey Beautiful	Margarita Rogers
Library Advisory Board	Susan Bouris
Parking Place Commission	Dissolved July 28, 2009
Personnel Advisory Board	Vacant
Planning Commission	Terry Lambros
Project Area Committee	Michael Hutchinson
Recreation & Community Services Commission	Lee Ann Sears
Second Century Foundation	Lois Buchanan
Traffic Committee	Vacant
Water Board	Adam Christin
Water Facilities Corporation	Diane Boggs

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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	2006-07	2007-08	2008-09	2009-10
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Proposed</u>
General Government	13	9	10	10	12	12
General Services	24	24	24	25	25	26
Police	152	165	173	176	179	179
Fire	91	87	85	85	84	84
Public Works	99	83	81	85	84	84
Community Services	34	36	38	43	42	45
Development Services	<u>42</u>	<u>29</u>	<u>35</u>	<u>36</u>	<u>35</u>	<u>32</u>
	<u>455</u>	<u>433</u>	<u>446</u>	<u>460</u>	<u>461</u>	<u>462</u>

This 2009-10 budget includes four changes in the staffing level. Three of the changes are related to the retirement of the Assistant City Manager. The remaining change is an upgrade to the Fire Department Secretary position to that of a Fire Prevention Technician which matches the modified duties performed by this employee.

Positions added:

Director of Community Development
Budget Analyst

Positions deleted:

Deputy City Manager – Community Development

The budget also includes one position upgrade, as follows:

Secretary to Fire Prevention Technician

CITY OF DOWNEY
SUMMARY OF FULL TIME POSITIONS

AUTHORIZED
2007-08 2008-09 2009-10

CITY COUNCIL

Secretary to the City Council	1	1	1
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CITY ATTORNEY

City Attorney/Economic Development Director	0	0	0
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CITY CLERK

City Clerk	1	1	1
Chief Deputy City Clerk	1	1	1
Secretary to the City Clerk	1	0	0
Deputy City Clerk	<u>0</u>	<u>1</u>	<u>1</u>
Total	3	3	3

CITY MANAGER

City Manager	1	1	1
Assistant City Manager	1	1	1
Deputy City Manager—Special Projects	0	1	1
Deputy City Manager—Emergency Preparation	0	1	1
Executive Secretary (filled with part-time)	1	1	1
Assistant to the City Manager (77-1230)	1	0	0
Assistant Deputy City Manager (77-1230)	0	1	1
Administrative Assistant/PIO (77-1230)	1	1	1
Secretary to the City Manager	<u>1</u>	<u>1</u>	<u>1</u>
Total	6	8	8

GENERAL SERVICES

Finance

Finance Director/Risk Manager	1	1	1
Administrative Assistant	1	1	1
Administrative Clerk II	5	5	5
Finance Manager	1	1	1
Revenue Supervisor	1	1	1
Accountant	3	3	3
Budget Analyst	0	0	1
Senior Account Clerk	1	1	1
Junior Accountant	<u>1</u>	<u>1</u>	<u>1</u>
Total	14	14	15

AUTHORIZED
2007-08 2008-09 2009-10

Purchasing

Purchasing Manager	1	1	1
Account Clerk II	1	1	1
Reprographics Specialist	<u>1</u>	<u>1</u>	<u>1</u>
Total	3	3	3

Information Technology

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

Human Resources

Human Resources Director	1	1	1
Sr. Human Resources Analyst	1	1	1
Human Resources Assistant	0	1	1
Human Resources Technician	<u>1</u>	<u>1</u>	<u>1</u>
Total	3	4	4

GENERAL SERVICES TOTAL:	24	25	26
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POLICE

Administration

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

AUTHORIZED
2007-08 2008-09 2009-10

POLICE (continued)

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

Field Operations

Captain	1	1	1
Lieutenant	3	3	3
Sergeant	10	10	10
Corporal	14	17	17
Motor Officer	8	8	8
Police Officer	51	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	109	112	112

Investigation

Captain	1	1	1
Lieutenant	1	1	1
Sergeant	3	3	3
Corporal	22	20	22
Police Officer	0	2	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:	176	179	179
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AUTHORIZED
2007-08 2008-09 2009-10

FIRE

Administration

Fire Chief	1	1	1
Executive Secretary	<u>1</u>	<u>1</u>	<u>1</u>
Total	2	2	2

Suppression

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

Emergency Medical Services

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

Joint Communications

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

Prevention

Battalion Chief/Assistant Chief	1	0	0
Fire Captain	1	1	1
Haz. Mat. Specialist	1	1	1
Fire Engineer	1	1	1
Fire Prevention Technician	0	0	1
Secretary	<u>1</u>	<u>1</u>	<u>0</u>
Total	5	4	4

FIRE DEPARTMENT TOTAL:	85	84	84
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AUTHORIZED
2007-08 2008-09 2009-10

PUBLIC WORKS

Administration

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

Physical Services

Superintendent of Physical Services	1	1	1
Secretary	<u>1</u>	<u>1</u>	<u>1</u>
Total	2	2	2

Facility Maintenance

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

Apollo Facility Maintenance

Maintenance Lead Worker	<u>1</u>	<u>1</u>	<u>1</u>
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Park Landscaping

Public Works Supervisor II	1	1	1
Maintenance Lead Worker	2	2	2
Maintenance Worker II (temporary inc. in 2007-08)	<u>6</u>	<u>5</u>	<u>5</u>
Total	9	8	8

On-Street Landscaping

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

Traffic and Street Maintenance

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

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)	1	<u>1</u>	<u>1</u>
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Graffiti Removal

Maintenance Worker II (20-6853)	2.5	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
Senior Civil Engineer (72-3182)	1	1	1
Inspector/Plan Checker (72-3182)	1	1	1
Associate Civil Engineer	3	3	3
Senior Civil Engineer (1 CIP; 1 General Fund)	2	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>
	14	14	14

PUBLIC WORKS (Continued)

Water

Water Supply

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

Distribution

Assistant Superintendent	1	1	1
Water Construction Specialist	1	1	1
Maintenance Lead Worker	3	3	3
Maintenance Worker II	<u>7</u>	<u>7</u>	<u>7</u>
Total	12	12	12

Customer Service

Public Works Supervisor I	1	1	1
Public Works Lead Worker	1	1	1
Maintenance Worker II	<u>2</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	0	0	0
Secretary(51-3540)	<u>1</u>	<u>1</u>	<u>1</u>
Total	8	8	8

PUBLIC WORKS DEPARTMENT TOTAL:	85	84	84
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COMMUNITY SERVICES

Administration

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

Recreation

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

Recreation - Fee Supported

Recreation Supervisor/Golf (10-4315)	1	1	1
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Barbara J Riley Community and Senior Center

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

McCaughan Gym

Recreation Coordinator (10-4340)	1	1	1
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ASPIRE

Recreation Supervisor	1	0	0
Program Supervisor	1	1	1
Program Coordinators	3	3	3
Secretary	<u>1</u>	<u>1</u>	<u>1</u>
Total	6	5	5

Social Services-Transit

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

Theatre

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

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
Programs Coordinator	0	0	1
Office Supervisor	0	0	1
Administrative Assistant	<u>0</u>	<u>0</u>	<u>1</u>
Total	1	1	4

COMMUNITY SERVICES DEPARTMENT TOTAL:	43	42	45
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COMMUNITY DEVELOPMENT

Planning

Deputy City Manager— Community Devel	0	1	0
Director of Community 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	0	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)

Redevelopment

Economic Development Director	1	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	4	4	4

Building and Safety

Director of Building and Safety	1	1	1
Building Official	1	0	0
Plan Check Engineer	1	1	0
Principal Building Inspector	0	0	1
Plan Checker	1	1	0
Senior Building Inspector	1	1	0
Building Inspector	5	5	3
Executive Secretary	1	1	1
Secretary	1	1	0
Senior Building Permit Technician	1	1	1
Building Permit Technician	<u>1</u>	<u>1</u>	<u>3</u>
Total	14	13	10

Housing (CDBG)

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:	36	35	32
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TOTAL AUTHORIZED POSITIONS	<u>460</u>	<u>461</u>	<u>462</u>
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REVENUES

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

REVENUE DESCRIPTIONS

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

TAXES

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

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

Sales Taxes. These taxes are paid as consumers purchase goods and materials (except food and drugs) at stores. Beginning July 1, 2009, the Los Angeles County sales tax is 9.75% and is divided as follows:

State Government	6.75%
City of Downey	0.75
County Transit	.25
Measure R Transportation	.50
Proposition A Transit	.50
Proposition C Transit	.50
Proposition 172 Public Safety	<u>.50</u>
Total:	<u>9.75%</u>

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

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

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

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

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

LICENSES AND PERMITS

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

FINES, FORFEITURES, AND PENALTIES

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

INTEREST, RENT, AND CONCESSIONS

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

INTERGOVERNMENTAL REVENUE

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

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

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

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

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

SERVICE CHARGES

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

OTHER REVENUE

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

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2009-2010**

FUND AND SOURCE DESCRIPTIONS		2006-07	2007-08	2008-09	2009-10	%
		ACTUAL	ACTUAL	ACTUAL	PROJECTED	CHANGE
10 - GENERAL						
TAXES						
1110	PROPERTY TAX - SECURED	10,101,219	10,743,879	10,748,898	11,340,000	4.55%
1120	PROPERTY TAX - UNSECURED	439,401	476,196	462,637	480,000	1.91%
1125	PROPERTY TAX - STATE ADJ	7,938,152	8,656,801	9,133,656	9,175,000	2.40%
1130	PROPERTY TAX - PRIOR YEARS	63,406	91,838	236,628	5,000	-92.31%
1140	PROPERTY TAX-PENALTIES/DELINQUENCIES	43,475	87,322	112,621	40,000	
1170	SUPPLEMENTAL PROPERTY TAX	52,066	174,228	289,280	100,000	81.82%
	TOTAL	18,637,719	20,230,264	20,983,720	21,140,000	3.64%
1200	SALES AND USE TAX	12,996,033	11,706,186	9,675,202	10,910,000	-17.08%
1202	SALES AND USE TAX COMPENSATION FUND	3,955,198	4,280,602	3,767,850	3,818,000	-12.56%
1205	PROP 172 SALES TAX	565,040	557,375	498,297	523,000	-8.01%
	TOTAL	17,516,271	16,544,163	13,941,349	15,251,000	-15.71%
1300	TRANSIENT LODGING TAX	1,084,759	1,050,190	933,978	940,000	-6.28%
	TOTAL	1,084,759	1,050,190	933,978	940,000	-6.28%
1400	REAL PROPERTY TRANSFER TAX	498,379	266,752	227,944	255,000	2.00%
	TOTAL	498,379	266,752	227,944	255,000	2.00%
1530	UTILITY USER TAX - GAS	1,037,465	1,116,157	948,047	1,204,000	12.00%
1540	UTILITY USERS TAX - ELECTRIC	3,611,040	3,478,231	3,469,351	3,586,000	3.94%
1550	UTILITY USERS TAX - TELEPHONE	2,571,180	3,407,540	3,259,710	3,372,000	8.60%
	TOTAL	7,219,685	8,001,928	7,677,108	8,162,000	6.97%
1700	CITY BUSINESS TAX	1,080,488	1,077,074	1,030,870	1,005,000	-5.19%
1710	CITY BUSINESS TAX-PENALTY	41,412	29,430	28,971	25,000	-37.50%
	TOTAL	1,121,900	1,106,504	1,059,841	1,030,000	-6.36%
1810	FRANCHISE TAX - GAS	285,427	282,274	335,270	290,000	1.75%
1820	FRANCHISE TAX - ELECTRIC	839,602	810,565	819,728	837,000	0.84%
1835	FRANCHISE TAX - COMM.	316,240	326,955	304,657	335,000	-4.29%
1850	FRANCHISE TAX - RUBBISH	144,594	149,187	152,659	153,000	2.68%
1860	FRANCHISE TAX - OTHER	42,330	47,995	50,078	40,000	-14.35%
1870	FRANCHISE TAX - CABLE TV	539,754	524,737	613,358	580,000	9.85%
	TOTAL	2,167,947	2,141,713	2,275,750	2,235,000	2.12%
	TOTAL TAXES	48,246,660	49,341,514	47,099,690	49,013,000	-3.25%
LICENSE AND PERMITS						
2210	STREET PARKING PERMIT	10,436	10,970	8,873	9,300	-22.50%
	TOTAL	10,436	10,970	8,873	9,300	-22.50%
2310	BUILDING PERMITS	1,284,284	962,781	803,504	802,000	-18.16%
2311	RECORDS MANAGEMENT	20,061	48,683	108,711	76,000	280.00%
2320	ELECTRICAL PERMITS	202,627	159,134	101,749	92,000	-42.50%
2330	PLUMBING PERMITS	151,323	116,960	92,286	88,000	-26.67%
2340	SEWER CONSTRUCTION PERMITS	16,024	14,327	5,732	4,000	-80.00%
2370	GRADING PERMITS	-	-	802	1,000	
	TOTAL	1,674,319	1,301,885	1,112,784	1,063,000	-18.23%
2400	CONSTRUCTION PERMIT	11,159	9,808	8,768	9,000	
2410	NEWSPAPER RACK PERMIT	5,240	9,890	5,648	5,000	-47.37%
	TOTAL	16,399	19,698	14,416	14,000	-24.32%
2500	POLICE PERMITS	21,540	17,227	19,453	18,000	-18.18%

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2009-2010**

FUND AND SOURCE DESCRIPTIONS		2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	% CHANGE
2510	FINGERPRINT FEES	3,772	3,180	6,738	3,000	-14.29%
	TOTAL	25,312	20,407	26,191	21,000	-17.65%
2600	MISC. LICENCES AND PERMITS	76,840	174,110	89,535	80,000	
	TOTAL	76,840	174,110	89,535	80,000	
2710	DOG LICENCE FEE	177,424	84,634	62,044	65,000	16.07%
2720	DOG LICENCE FEE - S/N	87,784	59,219	50,520	40,000	5.26%
2730	LATE DOG LICENCE FEE	57,161	7,783	4,981	4,000	21.21%
2740	LATE DOG LICENCE FEE - S/N	21,773	3,696	3,137	2,000	
	TOTAL	344,142	155,332	120,682	111,000	11.78%
	TOTAL LICENCES AND PERMITS	2,147,448	1,682,402	1,372,481	1,298,300	-15.44%
	FINES AND FORFEITURES					
3110	VEHICLE CODE FINES	623,472	733,925	510,948	580,000	-12.78%
3120	CITY ORDINANCE FINES	246,836	150,145	98,341	130,000	-33.33%
3130	MISC. FINES, FORFEITS & PEN.	32,296	23,937	48,766	25,000	
3131	PARKING TICKETS	999,576	982,808	957,172	980,000	3.16%
3140	NSF CHECK CHARGE	8,663	9,674	9,760	8,000	
	TOTAL FINES AND FORFEITURES	1,910,843	1,900,489	1,624,987	1,723,000	-6.51%
	INTEREST AND RENTS					
4100	INVESTMENT EARNINGS	2,824,639	2,855,260	2,112,101	1,250,000	-20.41%
4150	UNREALIZED GAINS/LOSSES	857,564	767,449	1,084,017	-	
	TOTAL	3,682,203	3,622,709	3,196,118	1,250,000	-20.41%
4200	RENTS AND CONCESSIONS	84,925	92,207	63,317	60,000	-33.33%
4241	PARK PARKING FEES	36,064	38,705	41,748	38,000	
4243	PARK FACILITIES RENTAL	48,751	40,839	45,098	40,000	
4256	PARCEL 5 RENT	445,000	445,000	457,999	489,500	10.00%
4257	PARCEL 6 RENT	367,580	367,580	367,590	367,540	-0.01%
	TOTAL	982,320	984,331	975,752	995,040	1.47%
4310	INT. - LOAN TO REDEVELOPMENT	1,170,025	1,161,028	1,218,264	1,355,588	11.99%
	TOTAL	1,170,025	1,161,028	1,218,264	1,355,588	11.99%
	TOTAL INTEREST & RENT	5,834,548	5,768,068	5,390,134	3,600,628	-4.28%
	INTERGOVERNMENTAL REVENUE					
5325	STATE POLICE GRANTS	49,719	29,337	16,548	-	
5410	STATE ALCOHOL BEV LIC GRANT	4,469	-	-	15,000	
5420	MOTOR VEHICLE IN-LIEU	702,070	503,528	386,054	400,000	-35.59%
5425	POST Reimbursements	-	-	52,370	52,000	
5430	SLESF	220,062	218,417	100,000	135,898	
5434	SCHOOL RESOURCE OFFICER	74,185	80,220	34,316	15,000	50.00%
5435	TRAP REIMBURSEMENT	29,710	-	-	-	
5440	STATE LIBRARY SUPPORT	92,055	61,944	75,953	47,000	-21.67%
5442	LIBRARY SERVICE & TECH. GRANT	-	5,000	-	-	
5444	21st CENTURY COMM. LEARNING CTR GRANT	311,669	(15)	(71)	-	
5448	ASES Cohort 6 (ASPIRE GRANT)	-	-	1,540,021	1,463,101	-1.28%
5450	STATE HOMEOWNERS PROP. TAX	96,060	98,548	98,781	98,700	0.10%
5455	STATE MANDATED COST REIMB.	684,612	90,425	52,755	60,000	20.00%
5460	STATE ROUNDABOUT	-	-	-	-	
5520	HIGHWAY THROUGH CITY	1,810	471	74	100	-94.44%
5530	LACTC PROP A TRADE	-	-	-	-	
	TOTAL INTERGOVERNMENTAL REVENUE	2,266,421	1,087,875	2,356,801	2,286,799	-4.34%

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2009-2010**

FUND AND SOURCE DESCRIPTIONS	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	% CHANGE
CURRENT CHARGES FOR SERVICES					
6120 PLAN CHECK FEES	747,787	659,555	502,155	500,000	-21.26%
6115 ARCHITECTURAL REVIEW FEES	-	-	-	50,000	
6130 PLANNING SERVICE FEES	119,187	148,977	63,963	68,000	-38.18%
6135 TIERRA LUNA		200,000	468,564	296,000	-51.75%
6140 SALE OF PUBLIC DOCUMENTS	43,591	39,663	39,436	35,000	
6150 ENGINEERING PLAN CHECK	43,143	15,548	14,986	16,000	-5.88%
6160 FIRE PLAN CHECK	45,885	35,655	43,260	35,000	9.38%
6170 GENERAL PLAN-PLAN CHECK FEE	111,537	169,314	108,705	121,456	-1.87%
TOTAL	1,111,130	1,268,712	1,241,069	1,121,456	-28.40%
6210 POLICE GUARD SERVICE FEE	52,418	35,019	38,660	45,000	
6215 FIRE ADULT EDUCATION CLASS FEES	43,522	38,052	36,910	20,000	-42.86%
6216 FIRE MOVIE SERVICE	22,640	17,889	13,434	65,000	
TOTAL	118,580	90,960	89,004	130,000	-10.34%
6310 WEED ABATEMENT	-	396	-	-	
6315 FIRE INSPECTION FEES	25,576	73,165	53,251	50,000	66.67%
6316 HAZMAT PERMIT FEE	5,451	74,706	94,058	10,000	-80.00%
6326 ENGINEERING INSPECTION FEES	80,840	46,821	39,439	50,000	66.67%
6340 SEWER SURCHARGE	160,075	160,839	160,314	165,000	1.85%
6345 RUBBISH BILLING	57,935	44,776	65,287	55,000	-11.29%
TOTAL	329,877	400,703	412,349	330,000	-1.20%
6650 FEE SUPPORTED - RECREATION	160,229	129,583	162,030	140,000	1.45%
6651 GYMNASIUM FEES	23,363	20,020	20,248	22,000	
6653 SWIMMING POOL	82,950	83,970	84,188	83,000	1.22%
6654 CHILD CARE	580,946	570,080	612,544	571,897	3.33%
6655 FEE SUPPORTED-SOCIAL SERVICE	125,128	43,130	41,148	43,000	-0.35%
6656 COMM. SENIOR CENTER	42,765	75,445	55,613	40,000	-9.09%
6657 SOFTBALL	13,274	16,377	19,095	16,000	
6658 CONTRACT CLASS FEES	54,336	146,452	186,072	120,000	-4.00%
6660 DOWNEY THEATRE	186,430	180,519	141,218	115,000	-34.29%
6670 SEASON TICKETS	41,791	46,202	39,082	40,000	
6680 LIBRARY FINES	91,480	94,781	89,766	90,000	
6685 LIBRARY COMP. SERVICE	77,346	81,565	79,896	88,341	-3.83%
6690 LIBRARY SERVICE FEES	16,966	14,813	16,132	14,000	
6693 AFTER SCHOOL ED. COHART 2	381,130	517,811	-	-	
6694 AFTER SCHOOL ED. COHART 5		1,211,834	-	-	
6695 LITERACY GRANT	32,087	29,515	25,239	24,064	-13.42%
6696 AFTER SCHOOL ED. COHART 5 TRANSITION		236,389	-	-	
TOTAL	1,910,221	3,498,486	1,572,271	1,407,302	-3.76%
6710 FIRE SERVICE CHARGES	-	-	-		
6720 COMPTON FIRE COMMUNICATIONS	367,874	381,755	403,294	509,789	29.29%
6750 MONTEBELLO FIRE COMMUNICATIONS	288,938	293,378	201,607	-	-100.00%
6780 S.F. SPRINGS FIRE COMMUNICATION	276,582	283,081	205,000	381,369	29.20%
6781 JPCC EQUIPMENT ACCT	-	-	-	-	
6790 EMERGENCY TRANSPORT FEE	894,071	779,922	1,046,874	918,000	-3.37%
6793 BLS TRANSPORT	454,190	561,946	584,816	513,000	-2.29%
6795 EMERGENCY SUBSCRIPTION FEE	179,236	209,466	286,044	170,000	6.25%
TOTAL	2,460,891	2,509,548	2,727,635	2,492,158	-5.27%
6910 SEAACA FINANCE ADMIN.	40,000	40,000	40,000	40,000	
TOTAL	40,000	40,000	40,000	40,000	
TOTAL CHARGE FOR CURRENT SERVICES	5,970,699	7,808,409	6,082,328	5,520,916	-10.64%

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2009-2010**

FUND AND SOURCE DESCRIPTIONS	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	% CHANGE
OTHER REVENUE					
7320 CONTRIBUTIONS FROM PRIVATE/SALE OF EQUIP	-	400	416	-	-100.00%
7330 CONTR. OTHER GOVT. AGENCY	412,620	435,314	459,256	-	
7400 CHARGE TO DOWNEY WATER	736,000	736,000	900,000	900,000	
7401 CHARGE TO POLICE SLESF	1,200	1,200	(100)	-	
7402 CHARGE REDEVELOPMENT AGENCY	50,000	50,000	50,000	50,000	
7403 CHARGE TO AIR QUALITY	5,500	5,500	5,500	5,500	
7404 CHARGE STREET LIGHTING	136,450	136,450	161,900	161,900	0.31%
7405 CHARGE GOLF COURSE	175,000	175,000	175,000	175,000	
7406 CHARGE TRANSIT "PROP A"	242,522	136,743	132,360	137,000	3.51%
7407 CHARGE CDBG FUND	155,082	155,082	154,230	154,230	
7408 HOME GENERAL ADMIN	7,424	7,424	7,368	7,368	
7409 CHARGE CATV	12,000	12,000	12,000	12,000	
7411 CHARGE WASTE REDUCTION	40,000	40,000	29,066	29,100	0.12%
7412 CHARGE TRANSIT "PROP C"	-	13,560	13,560	13,560	
7413 CHARGE CEMETERY DISTRICT	4,200	5,914	6,252	4,200	
7416 CHARGE TO LEARNING CENTER FUND	-	-	-	-	
TOTAL	1,977,998	1,910,587	2,106,808	1,649,858	-0.02%
7533 VEHICLE STORAGE	5,586	3,175	3,848	5,000	
7540 MISC. REIMBURSEMENTS	84,177	35,381	20,753	30,000	-14.29%
7544 VEHICLE RELEASE FEE	87,102	56,210	60,825	50,000	-59.02%
7547 BOOKING FEE REIMB	(54,060)	6,262	17,706	10,000	
7548 STRIKE TEAM REIMBURSEMENT	73,665	213,311	330,459	-	
7551 SMI PROGRAM EDUCATION	189	708	491	-	
7560 MRF TIPPING REVENUE	345,923	331,814	266,268	291,000	-19.97%
TOTAL	542,582	646,861	700,350	386,000	-27.94%
7600 MISC. REVENUE	53,745	90,483	78,385	90,000	-10.00%
7601 PARA MISC. REVENUE	45,411	70,363	13,744	50,000	
7605 TRUSTEE INCOME	6,570	3,383	6,186	5,000	
7606 DUI ACCIDENT INVESTIGATION	-	-	-	-	-100.00%
7615 DISCOVERY PARK GRAND OPENING CONTRIBUTIONS	-	-	8,550	-	-100.00%
TOTAL	105,726	164,229	106,865	145,000	-7.64%
TOTAL OTHER REVENUE	2,626,306	2,721,677	2,914,023	2,180,858	-6.91%
TOTAL GENERAL FUND REVENUES	69,002,925	70,310,434	66,840,444	65,623,501	-4.50%
7110 SALE OF PROPERTY	-	-	-	-	
TRANSFERS-IN					
9026 GAS TAX	830,000	830,000	830,000	930,000	12.05%
9028 CDBG	121,474	121,685	114,464	286,900	-7.85%
9051 WATER FUND	506,000	-	506,000	606,000	19.76%
9052 GOLF FUND	380,758	-	862,064	870,668	-5.99%
9078 ASSET FORFEITURE	-	-	-	-	
TOTAL TRANSFERS-IN	1,838,232	951,685	2,312,528	2,693,568	4.66%
TOTAL GENERAL FUND WITH TRANSFERS IN	70,841,157	71,262,119	69,152,972	68,317,069	-4.16%
11 - FEDERAL POLICE GRANT					
INTEREST AND RENT					
4100 INVESTMENT EARNINGS	(445)	(11)	(380)	-	

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2009-2010**

FUND AND SOURCE DESCRIPTIONS		2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	% CHANGE
4150	UNREALIZED GAIN/LOSS	640	-	-	-	
5100	FEDERAL GRANTS	-	104,992	35,717	-	
TOTAL FEDERAL POLICE GRANT		195	104,981	35,337	-	
20 - WASTE MANAGEMENT						
INTEREST AND RENT						
4100	INTEREST EARNINGS	412	3,064	(947)	250	-72.13%
4150	UNREALIZED GAIN/LOSS	-	-	-	-	
TOTAL INTEREST AND RENT		412	3,064	(947)	250	-72.13%
INTERGOVERNMENTAL REVENUE						
5300	STATE GRANTS	-	30,048	29,798	25,500	-11.58%
5340	USED OIL BLOCK GRANT	3,403	33,894	37,040	33,400	-20.67%
TOTAL INTERGOV REVENUE		3,403	63,942	66,838	58,900	-16.98%
CHARGES FOR CURRENT SERVICES						
6346	AB -939	406,646	411,855	405,821	410,000	
TOTAL CHARGES FOR CURRENT SERVICES		406,646	411,855	405,821	410,000	
OTHER REVENUE						
7600	MISC REVENUE	1,851	1,348	88,136	2,000	-9.09%
TOTAL OTHER REVENUE		1,851	1,348	88,136	2,000	-9.09%
TOTAL WASTE MANAGEMENT		412,312	480,209	559,848	471,150	-2.66%
TRANSFERS-IN						
General Fund		70,000	70,000	140,000	140,000	
TOTAL WASTE MANAGEMENT WITH TRANSFERS-IN		482,312	550,209	699,848	611,150	-2.07%
22 - AIR QUALITY						
INTEREST AND RENT						
4100	INVESTMENT EARNINGS	15,912	22,848	21,586	2,500	-44.28%
4150	UNREALIZED GAIN/LOSS	4,387	2,147	6,510	-	
TOTAL INTEREST AND RENT		20,299	24,995	28,096	2,500	-44.28%
INTERGOVERNMENTAL REVENUE						
5420	MOTOR VEHICLE IN-LIEU	136,178	135,664	132,056	130,000	
TOTAL INTERGOVERNMENTAL REVENUE		136,178	135,664	132,056	130,000	
TOTAL AIR QUALITY FUND		156,477	160,659	160,152	132,500	-1.48%
23 - STREET LIGHTING						
INTEREST AND RENT						
4100	INVESTMENT EARNINGS	56,746	74,783	63,468	27,000	-14.04%
4150	UNREALIZED GAIN/LOSS	14,995	8,195	21,839	-	
TOTAL INTEREST AND RENT		71,741	82,978	85,307	27,000	-14.04%
CHARGES FOR CURRENT SERVICES						
6410	RESIDENTIAL LIGHTING - ZONE I	395,850	434,467	454,580	465,000	5.68%

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2009-2010**

FUND AND SOURCE DESCRIPTIONS		2006-07	2007-08	2008-09	2009-10	%
		ACTUAL	ACTUAL	ACTUAL	PROJECTED	CHANGE
6420	RESIDENTIAL LIGHTING - ZONE II	224,242	218,225	221,329	228,000	
6430	HOLDING - ZONE IV	17,873	20,058	18,068	21,000	10.53%
6440	SAFETY LIGHTING - ZONE III	612,284	607,440	626,849	620,000	-7.46%
6450	STONEWOOD CENTER - ZONE V	6,342	6,403	6,608	6,800	2.26%
6460	FIRESTONE - ZONE VI	(1,318)	6,548	-	6,000	-28.57%
6470	LANDSCAPING	240,677	229,738	236,736	235,000	-9.62%
7600	MISC. REVENUE	-	(423)	566		
TOTAL CHG. CURRENT SERVICES		1,495,950	1,522,456	1,564,736	1,581,800	-3.08%
TOTAL STREET LIGHTING		1,567,691	1,605,434	1,650,043	1,608,800	-3.29%
26 - STATE GAS TAXES						
INTEREST AND RENT						
4100	INVESTMENT EARNINGS	275,824	211,494	295,690	130,000	-3.43%
4150	UNREALIZED GAIN/LOSS	64,884	25,738	62,122		
TOTAL INTEREST AND RENT		340,708	237,232	357,812	130,000	-3.43%
INTERGOVERNMENTAL REVENUE						
5120	FAU/ISTEA					
	Stewart & Gray Rehab, Woodruff to Bellflower-16574	48,566	338,727	103,682		-100.00%
	Stewart & Gray Rehab, ORSR to WCL-16575	25,018	197,590			-100.00%
5300	STATE GRANTS					
	MTA Grant--16522				-	
	Safe route to school--de Palma--16543					
	Paramount Median proj 16568	252,000	-	-		
	Emergency Vehicle Pre-emption--16513					
	Florence/Brookshire left turn 16515	-	-	7,052		
	Florence/Woodruff left turn 16514					
	Pavement Rehab--16548					
	Downey Ave sidewalk-proj16569					
	Traffic Management Center-16571					
	Telegraph Rd traffic improvements				1,676,240	86.25%
	Bellflower/Imperial Hwy intersection				773,000	
	Paramount/Firestone Intersection 16601				1,822,000	
	Imperial Hwy 16599		-	-		
	Safe route to school--16604		-	365,708		-100.00%
	Firestone/ORSR Grade separation study				400,000	
	School signs				67,500	
	Pedestrian countdown heads				43,560	
	Driver feedback signs				-	-100.00%
	Woodruff/Via Amorita Traffic Signal				193,500	
	Proposition 1B Allocation					-100.00%
	SAFETY-LU GRANT Lakewood Imp Phase 3A -1NEW				1,600,000	
	Economic Stimulus Grant Lakewood Imp Phase 3A-1NEW				3,317,000	
	COG GRANT Truck Impacted Intersec Phase II 26-16608				390,000	
	Traffic Signal-Woodruff at Wasburn				135,000	
	Florence/Arrington Traffic Signal				157,500	
5431	STATE GAS TAX - 2106	407,573	394,242	364,447	370,000	-6.33%
5432	STATE GAS TAX - 2107	931,576	917,326	833,137	850,000	-5.56%
5136	STATE PROP 1B ALLOCATION		-	1,826,970	1,826,970	0.00%
5438	AB 2928 TRANSPORTATION REVENUE	800,962	-	959,506	1,072,431	-1.61%
5490	STATE GAS TAX - 2105	689,522	676,820	617,873	637,000	-7.01%
5510	COUNTY ROAD IMPROVEMENT	-	-	-		
TOTAL INTERGOVERNMENTAL REVENUE		3,155,217	2,524,705	5,078,375	15,331,701	25.66%

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2009-2010**

FUND AND SOURCE DESCRIPTIONS		2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	% CHANGE
OTHER REVENUE						
7320	CONTR PRIVATE SOURCES					
7540	MISC. REIMB.	430	220,000	-	-	
7541	PROP C DISCRETIONARY FUNDS	-	-	-	-	
TOTAL OTHER REVENUE		430	220,000	-	-	
TOTAL STATE GAS TAXES		3,496,355	2,981,937	5,436,187	15,461,701	25.34%
TRANSFERS-IN						
Title III Funds		-	-	-	-	
Prop C Transit Fund		323,887	-	-	-	
TOTAL STATE GAS TAX REVENUE WITH TRANSFERS-IN		3,820,242	2,981,937	5,436,187	15,461,701	25.34%
25 - GRANTS - IN - AID						
INTEREST AND RENT						
4100	INVESTMENT EARNINGS	-	3,742			
INTERGOVERNMENTAL REVENUE						
5140	SB821 GRANTS				-	
	Pedestrian--01/02				-	
	Pedestrian--02/03				-	
	Pedestrian--03/04				-	
	Pedestrian--04/05				-	
	Pedestrian--05/06	-	5,583	58,768	-	-100.00%
	Pedestrian improvements		37,280	-	-	-100.00%
	Pedestrian--09/10				193,041	
5300	STATE GRANTS					
	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	76,685	-	-	-	
	Parks, Columbus Sports Fields	-	-	-	-	
	NASA Park--2002 Bond Act Funds	-	245,806	-	-	
	Parks, Rio San Gabriel Park Building	102,895	-	-	-	
	RZB Grant NASA Park	-	224,130	-	-	
	RZB Grant Apollo Dance Floor	-	-	-	-	
5330	PARK BOND ISSUE					
	Golden Park improvements	-	-	-	-	
	Skateboard Park--13972/County Prop A	-	-	-	-	
5331	URBAN BLOCK GRANT SB174					
	Skateboard Park--13972	-	-	-	-	
TOTAL INTERGOVERNMENTAL REVENUE		179,580	512,799	58,768	193,041	11.70%
OTHER REVENUE						
7320	CONTRIBUTIONS					
7540	MISC. REIMBURSEMENTS	-	-	-	-	
7740	SECTION 108 LOAN					
TOTAL OTHER REVENUE		-	-	-	-	
TOTAL GRANTS - IN - AID REVENUE		179,580	516,541	58,768	193,041	11.70%
TRANSFERS-IN						

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2009-2010**

FUND AND SOURCE DESCRIPTIONS		2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	% CHANGE
9010	GENERAL FUND					
9028	CDBG FUND	-	-	-		
9052	GOLF FUND					
	TOTAL TRANSFERS-IN					
	TOTAL GRANT-IN-AID WITH TRANSFERS IN	179,580	516,541	58,768	193,041	11.70%
 24 - LEARNING CENTER FUND						
INTERGOVERNMENTAL REVENUE						
5100	FEDERAL GRANTS	-	457,280	42,350	700,000	463.69%
	TOTAL INTERGOV REVENUE	-	457,280	42,350	700,000	463.69%
CHARGES FOR CURRENT SERVICES						
6645	ADMISSIONS, MEMBERSHIPS & FEES	-	-	-	75,000	
	TOTAL CHARGES FOR CURRENT SERVICES	-	-	-	75,000	
OTHER REVENUE						
7320	CONTRIBUTIONS PRIVATE SOURCES				200,000	
7540	Misc	-	-	4,590		
	TOTAL OTHER REVENUE	-	-	4,590	200,000	
	TOTAL LEARNING CENTER	-	457,280	46,940	975,000	685.14%
TRANSFERS IN						
9061	Transfers-in Employee Benefit Fund	3,242,545	-	-	-	
9010	Transfers-in General Fund	254,256	101,355	304,989	774,757	154.03%
	TOTAL LEARNING CENTER WITH TRANSFERS IN	3,496,801	558,635	351,929	1,674,757	290.23%
 28 - COMMUNITY DEVEL. BLOCK GRANT						
INTEREST AND RENT						
4100	INVESTMENT EARNINGS	102,574	15,769	900	7,500	-79.11%
4200	RENTS	-	-	-	-	
	TOTAL INTEREST AND RENT	102,574	15,769	900	7,500	-79.11%
INTERGOVERNMENTAL REVENUE						
5150	COMMUNITY DEVEL. BLOCK GRANT	2,710,610	1,858,065	2,172,406	1,586,236	-26.72%
5152	CDBG RENTAL REHAB					
5124	LEARNING CENTER					
5445	CONSERVANCY GRANT		225,000			
7150	SECTION 108 LOAN	-	-	-	-	
	TOTAL INTERGOV REVENUE	2,710,610	2,083,065	2,172,406	1,586,236	-26.72%
OTHER REVENUE						
7540	MISC. REIMBURSEMENTS	-	-	100,000		
7710	SUBSIDY LOAN REFUNDS	2,602	1,061	14,205	45,000	-53.61%
	TOTAL OTHER REVENUE	2,602	1,061	114,205	45,000	-53.61%
	TOTAL COMMUNITY DEVEL. BLOCK GRANT	2,815,786	2,099,895	2,287,511	1,638,736	-28.68%
TRANSFERS-IN						

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2009-2010**

FUND AND SOURCE DESCRIPTIONS		2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	% CHANGE
9010	GENERAL FUND	-	-	208,479		
9027	GRANTS FUND		469,936	96,227		
9040	CAPITAL PROJECT FUND	-	128,295	152,485		
9051	WATER FUND		3,515,537	-		
	TOTAL TRANSFERS-IN	-	4,113,768	457,191		
	TOTAL COMMUNITY DEVEL. BLOCK GRANT WITH TRANS	2,815,786	6,213,663	2,744,702	1,638,736	-28.68%
40 - CAPITAL PROJECTS						
LICENSE AND PERMITS						
2200	PARKING STALL FEES	6,422	5,148	3,662	5,000	-95.00%
	TOTAL LICENSE AND PERMITS	6,422	5,148	3,662	5,000	-95.00%
INTEREST AND RENT						
4100	INVESTMENT EARNINGS	-	-	-	-	
4150	UNREALIZED GAIN/LOSS	-	-	-	-	
4200	RENTS	37,692	40,833	37,692	38,000	2.70%
	TOTAL INTEREST AND RENT	37,692	40,833	37,692	38,000	2.70%
OTHER REVENUE						
5100	Federal EDA grant (proj 16532)			-	-	
5300	STATE GRANTS	-	-	-	-	
	CA 9-1-1 Emerg Comm Office Grant			28,659	-	
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	-	128,295	3,737	-	
	Golden Park Wood Beam	-	-	-	-	
	GOLDEN PARK PATH REHAB	-	-	-	-	
	FURMAN PARK BLDG REHAB AND PAINTING	19,539	-	-	-	
	TENNIS COURT REHAB	44,773	-	-	-	
	APOLLO DANCE STUDIO HVAC		21,860	-	-	
	GOLDEN PARK HVAC		31,811	-	-	
	WILDERNESS PARK PARKING LOT SEALCOAT		8,200	-	-	
7540	MISC. REIMB.	22,339	-	-	-	
	TOTAL OTHER REVENUE	86,651	190,166	32,396	-	
	TOTAL CAPITAL PROJECTS REVENUES	130,765	236,147	73,750	43,000	-68.61%
TRANSFERS-IN						
9010	GENERAL FUND	825,435	1,103,814	378,482	272,492	
9024	LEARNING CENTER FUND	12,934	-	-	-	
	TOTAL TRANSFERS-IN	838,369	1,103,814	378,482	272,492	
	TOTAL CAPITAL PROJECTS WITH TRANSFERS IN	969,134	1,339,961	452,232	315,492	130.29%
36 - FIRESTONE FUND						
INTEREST AND RENT						
4100	INVESTMENT EARNINGS	-	-	-	-	-100.00%
4150	UNREALIZED GAIN/LOSS	-	-	-	-	

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2009-2010**

FUND AND SOURCE DESCRIPTIONS	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	% CHANGE
TOTAL INTEREST AND RENT	-	-	-	-	-100.00%
INTERGOVERNMENTAL REVENUE					
5120 FAU/ISTEA					
Firestone/Paramount impr-16541	-	-	-	-	
Firestone Fiber Optic Traf. Sig. System-proj 16523	-	-	-	-	
Firestone median proj-proj 16547	-	-	-	-	
5300 STATE GRANTS					
Firestone median proj 16547	-	-	-	-	
TOTAL INTERGOVERNMENTAL REVENUE	-	-	-	-	
TOTAL FIRESTONE FUND REVENUES	-	-	-	-	-100.00%
38 - LAKEWOOD FUND					
INTEREST AND RENT					
4100 INVESTMENT EARNINGS	-	-	18,043	-	-100.00%
4150 UNREALIZED GAIN/LOSS	-	-	-	-	
TOTAL INTEREST AND RENT	-	-	18,043	-	-100.00%
INTERGOVERNMENTAL REVENUE					
5300 STATE GRANTS					
EDA Undergrounding Utility grant--proj 16665	-	-	1,420,786	-	-100.00%
Grant for 16666 IMD Phase 2 Lakewood	-	8,469	-	-	-100.00%
County Grant	-	-	8,702	-	
TOTAL INTERGOVERNMENTAL REVENUE	-	8,469	1,429,488	-	-100.00%
TOTAL LAKEWOOD FUND REVENUES	-	8,469	1,456,233	-	-100.00%
Transfer in	466,408	202,125	888,154	-	
TOTAL LAKEWOOD FUND REVENUES WITH TRANSFERS-	466,408	210,594	2,344,387	-	-100.00%
34 - NASA INFASTRUCTURE FUND					
INTEREST AND RENT					
4100 INVESTMENT EARNINGS					
4150 UNREALIZED GAIN/LOSS	-	-	-	-	
4200 Rent	91,982	36,438	-	-	
TOTAL INTEREST AND RENT	-	-	-	-	
OTHER REVENUE					
7320 CONTRIBUTIONS FROM PRIVATE SOURCES					
Retail Developer	-	-	-	-	
Studio developer	647,199	143,770	-	-	
7600 Misc.	959	121	-	-	
TOTAL OTHER REVENUE	648,158	143,891	-	-	
TOTAL NASA INFASTRUCTURE FUND REVENUES	740,140	180,329	-	-	
51 - WATER UTILITY					
INTEREST AND RENT					

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2009-2010**

FUND AND SOURCE DESCRIPTIONS		2006-07	2007-08	2008-09	2009-10	%
		ACTUAL	ACTUAL	ACTUAL	PROJECTED	CHANGE
4100	INVESTMENT EARNINGS	393,206	498,160	317,571	190,000	-29.43%
4150	UNREALIZED GAINS/LOSSES	211,655	174,894	196,450	-	
4200	RENTS AND CONCESSIONS	19,459	22,997	21,228	23,000	
4310	INT. - NOTE FROM REDEVELOPMENT	-	-	-	-	
TOTAL INTEREST AND RENT		624,320	696,051	535,249	213,000	-27.11%
CHARGES FOR CURRENT SERVICES						
6510	WATER SALES	9,211,079	8,801,783	8,523,407	9,150,000	-0.54%
6520	METER INSTALLATIONS	208,660	227,500	136,130	170,000	-5.56%
6530	TURN-ON CHARGES	30,076	27,615	36,065	25,000	
6532	SPECIAL NOTICE FEE		18,730	35,167	25,000	
6540	HYDRANT RENTAL	1,366	704	275	1,000	
6560	MISC. INCOME - OPERATING	1,344	1,685	4,985	3,000	-40.00%
TOTAL CHG FOR CURRENT SERVICES		9,452,525	9,078,017	8,736,029	9,374,000	-0.39%
OTHER REVENUE						
7130	SALE OF EQUIPMENT	-	-	11,151	-	
7540	MISC REIMBURSEMENTS	239,880	-	-	-	
	Kaiser payment for retention basin at Park Stewart & Grey water line//private developer		2,000,000	-	-	
7600	MISC. REVENUE	10,226	12,401	35,296	10,000	
7610	INTEREST INCOME-BOND TRUST	-	-	-	-	
TOTAL OTHER REVENUE		250,106	2,012,401	46,447	10,000	
TOTAL WATER UTILITY		10,326,951	11,786,469	9,317,725	9,597,000	-1.20%
Transfers-in:						
9026	TRANSFER FROM GAS TAX FUND					
TOTAL WATER UTILITY WITH TRANSFERS-IN		10,326,951	11,786,469	9,317,725	9,597,000	-1.20%
 52 - GOLF COURSE						
INTEREST AND RENT						
4100	INVESTMENT EARNINGS	117,004	121,845	108,975	55,000	-12.45%
4150	UNREALIZED GAINS/LOSSES	115,844	183,183	177,657	-	
4220	CLUB HOUSE CONCESSIONS	158,330	157,215	143,570	145,000	-7.64%
TOTAL INTEREST AND RENT		391,178	462,243	430,202	200,000	-9.02%
CHARGES FOR CURRENT SERVICES						
6610	GREEN FEES	2,214,030	2,236,390	2,126,504	2,180,000	-0.68%
6621	CART FEES - CITY OWNED	581,315	558,558	529,560	540,000	0.93%
6630	DRIVING RANGE FEES	183,183	180,751	160,351	160,000	-8.57%
6640	MISC. GOLF FEES	(34,938)	(37,538)	(36,034)	(35,000)	
TOTAL CHARGES FOR CURRENT SERVICES		2,943,590	2,938,161	2,780,381	2,845,000	-0.91%
OTHER REVENUE						
7600	MISC REVENUE	-	29,285	737,289	-	
7610	INTEREST INCOME - BOND TRUST	26,070	28,877	19,760	2,000	-92.31%
TOTAL OTHER REVENUE		26,070	58,162	757,049	2,000	-92.31%
TOTAL GOLF COURSE		3,360,838	3,458,566	3,967,632	3,047,000	-2.24%

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2009-2010**

FUND AND SOURCE DESCRIPTIONS	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	%
					CHANGE
54 - TRANSIT PROP "C"					
TAXES					
1200 SALES TAX	1,511,644	1,503,685	1,365,928	1,480,000	-4.52%
TOTAL TAXES	1,511,644	1,503,685	1,365,928	1,480,000	-4.52%
INTEREST AND RENT					
4100 INVESTMENT EARNINGS	211,285	311,483	297,411	170,000	57.86%
4150 UNREALIZED GAINS/LOSSES	44,444	29,696	88,047	-	
4200 RENTS AND CONCESSIONS	-	-	61,600	67,200	
TOTAL INTEREST AND RENT	255,729	341,179	447,058	237,200	120.26%
INTERGOVERNMENTAL REVENUE					
5120 SAFETY-LU Paramount/proj 16576				645,000	
SAFETY-LU Paramount rehab/Florence to Lubec				305,000	
SATETY-LU GRANT Paramount F.O. proj 16590				800,000	
SATETY-LU GRANT Imperial median--phase 2.16599				1,466,000	
Florence Ave proj 16603				1,438,000	
SATETY-LU GRANT Paramount Imp-Firestone to Imp 54-1NEW				1,832,702	
SATETY-LU GRANT Paramount Imp-Firestone to Flor 54-1NEW				1,832,702	
1203 MEASURE R TRANSPORTATION FUNDS	-	-	-	565,317	
7540 NATIONAL TRANSIT DATABASE INFO REIMBURSEMENT		113,276	71,909	70,000	
TOTAL INTERGOVERNMENTAL REVENUE	-	113,276	71,909	8,954,721	92.41%
TOTAL TRANSIT - PROP "C"	1,767,373	1,958,140	1,884,895	10,671,921	69.08%
TRANSFERS-IN					
PROPOSITION A FUND					
TOTAL TRANSIT- PROP C WITH TRANSFERS-IN	1,767,373	1,958,140	1,884,895	10,671,921	69.08%
55 - TRANSIT PROP "A"					
TAXES					
1200 SALES TAX	1,818,522	1,805,963	1,638,404	1,770,000	-3.01%
TOTAL TAXES	1,818,522	1,805,963	1,638,404	1,770,000	-3.01%
INTEREST AND RENT					
4100 INVESTMENT EARNINGS	40,274	41,356	14,510	10,000	-86.07%
4150 UNREALIZED GAINS/LOSSES	32,496	5,045	3,682	-	
TOTAL INTEREST AND RENT	72,770	46,401	18,192	10,000	-86.07%
INTERGOVERNMENTAL REVENUE					
5100 FEDERAL GRANTS	-	-	-	-	
5300 STATE GRANTS	-	-	-	-	
TOTAL INTERGOVERNMENTAL REVENUE	-	-	-	-	
CHARGES FOR CURRENT SERVICES					
5189 SR. CITIZENS TRANSIT FARE	7,214	7,237	6,255	7,500	-6.25%
5193 BUS PASSES	(40,814)	(43,864)	(45,848)	(44,000)	
TOTAL CHARGES FOR CURRENT SERVICES	(33,600)	(36,627)	(39,593)	(36,500)	
OTHER REVENUE					

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2009-2010**

FUND AND SOURCE DESCRIPTIONS		2006-07	2007-08	2008-09	2009-10	%
		ACTUAL	ACTUAL	ACTUAL	PROJECTED	CHANGE
7540	NATIONAL TRANSIT DATABASE INFO REIMBURSEMENT	-	-	50,921	50,000	
7600	MISC. REVENUE	41,305	47,711	43,456	45,000	
	TOTAL OTHER REVENUE	41,305	47,711	94,377	95,000	111.11%
	TOTAL TRANSIT PROP "A"	1,898,997	1,863,448	1,711,380	1,838,500	-3.53%
	TRANSFERS-IN					
	PROPOSITION C FUND	-	1,278,542	1,435,888	1,602,157	1.54%
	TOTAL TRANSIT- PROP A WITH TRANSFERS-IN	1,898,997	3,141,990	3,147,268	3,440,657	-1.23%
72 - SEWER & STORM DRAIN						
INTEREST AND RENT						
4100	INVESTMENT EARNINGS	-	-	-	-	
4150	UNREALIZED GAINS/LOSSES	-	-	-	-	
	TOTAL INTEREST AND RENT	-	-	-	-	
INTERGOVERNMENTAL REVENUE						
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	-	-	
CHARGES FOR CURRENT SERVICES						
6335	STORM DRAIN MARKER FEE	45	5	155	-	
6340	SEWER SURCHARGE	135,008	138,804	136,948	130,000	-3.70%
	TOTAL CHARGES FOR CURRENT SERVICES	135,053	138,809	137,103	130,000	-3.70%
OTHER REVENUE						
7320	PRIVATE CONTRIBUTIONS--Bellflower sewer & St. Capital Projects on hold	-	-	-	915,000	131.65%
5100	Economic Stimulus Grant (72-1NEW)	-	-	-	1,000,000	
7600	MISC REVENUE	51,605	1,892	109	-	
	TOTAL OTHER REVENUE	51,605	1,892	109	1,915,000	384.81%
	TOTAL SEWER & STORM DRAIN	218,992	154,617	137,212	2,045,000	285.85%
TRANSFERS-IN						
9010	GENERAL FUND	988,126	1,161,000	1,363,209	978,540	-33.75%
9026	GAS TAX FUND	-	-	-	-	
9040	CAPITAL PROJECTS FUND -40	-	-	-	-	
9051	WATER FUND	43,037	-	125,000	414,800	231.84%
9054	PROP C FUND	-	-	-	-	
	TOTAL TRANSFERS-IN	1,031,163	1,161,000	1,488,209	1,393,340	-13.02%
	TOTAL SEWER/STORM DRAIN WITH TRANSFERS-IN	1,250,155	1,315,617	1,625,421	3,438,340	61.27%
78 - ASSET FORFEITURE						
INTEREST AND RENT						
4100	INVESTMENT EARNINGS	132,858	117,553	-	95,000	862.32%

**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2009-2010**

FUND AND SOURCE DESCRIPTIONS		2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	% CHANGE
4150	UNREALIZED GAINS/LOSSES	54,863	20,051	54,371	-	
	TOTAL INTEREST AND RENT	187,721	137,604	54,371	95,000	862.32%
INTERGOVERNMENTAL REVENUE						
5100	FEDERAL GRANTS					
5421	JUSTICE DEPT REVENUE	455,168	702,801	723,768	150,000	
5422	TREASURY DEPT REVENUE	-	-	-	10,000	
5423	STATE FUNDS SEIZED REVENUE	-	-	-	5,000	-50.00%
	TOTAL INTERGOVERNMENTAL REVENUE	455,168	702,801	723,768	165,000	-2.94%
	TOTAL ASSET FORFEITURE FUND	642,889	840,405	778,139	260,000	44.55%
77 - PUBLIC ACCESS						
INTEREST AND RENT						
4100	INVESTMENT EARNINGS	(4,051)	(552)	(4,446)	-	-100.00%
4150	UNREALIZED GAINS/LOSSES	696	-	-	-	
7600	MISC. REVENUE					
	TOTAL INTEREST AND RENT	(3,355)	(552)	(4,446)	-	-100.00%
TRANSFERS IN						
9010	GENERAL FUND	80,000	166,599	207,221	212,000	2.31%
	TOTAL PUBLIC ACCESS W/ TRANSFERS	76,645	166,047	202,775	212,000	1.87%
REDEVELOPMENT PROJECT FUNDS 86, 89, 91						
TAXES						
1110	PROPERTY TAXES	-	-	-	-	
INTEREST AND RENT						
4100	INVESTMENT EARNINGS	37,623	39,597	19,004	8,000	-10.85%
4150	UNREALIZED GAINS/LOSSES	36,379	12,998	17,378	-	
4200	RENTS AND CONCESSIONS	-	-	34,561	-	
	TOTAL INTEREST AND RENT	74,002	52,595	70,943	8,000	-10.85%
INTERGOVERNMENTAL REVENUE						
5710	LOAN FROM OTHER FUNDS	1,150,000	1,896,570	1,650,000	1,800,000	-18.18%
	TOTAL INTERGOVERNMENTAL REVENUE	1,150,000	1,896,570	1,650,000	1,800,000	-18.18%
OTHER REVENUE						
2200	PARKING	49,188	-	34,561	32,000	-33.33%
7600	MISC REVENUE	-	47,521	(3,722)	-	
	TOTAL OTHER REVENUE	49,188	47,521	30,839	32,000	-33.33%
	TOTAL REDEVELOPMENT PROJECT	1,273,190	1,996,686	1,751,782	1,840,000	-18.47%
TRANSFERS IN						
9010	GENERAL FUND					
	TOTAL REDEVELOPMENT PROJECT	1,273,190	1,996,686	1,751,782	1,840,000	-18.47%

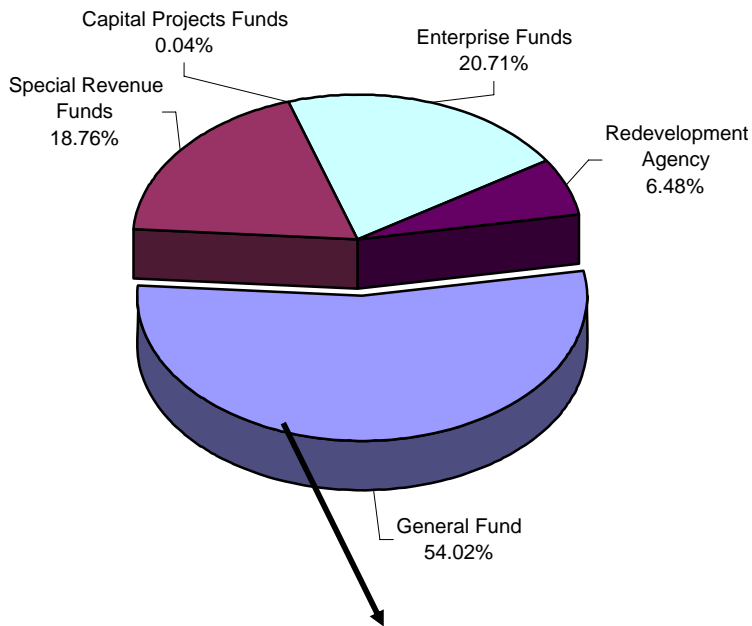
**CITY OF DOWNEY
REVENUES BY FUND AND SOURCE
2009-2010**

FUND AND SOURCE DESCRIPTIONS		2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 PROJECTED	% CHANGE
HOUSING						
FUNDS 79, 80, 83						
TAXES						
1110	PROPERTY TAX - SECURED	625,177	760,190	915,767	800,000	1.52%
1120	PROPERTY TAX - UNSECURED	147,558	9,137	26,079	22,500	-85.48%
	TOTAL TAXES	772,735	769,327	941,846	822,500	-12.78%
INTEREST AND RENT						
4100	INVESTMENT EARNINGS	152,957	160,791	99,326	58,000	-48.30%
4150	UNREALIZED GAINS/LOSSES	55,331	26,676	17,881	-	
4200	RENT		40,443	125,035	60,000	38.89%
	TOTAL INTEREST AND RENT	208,288	227,910	242,242	118,000	-24.06%
INTERGOVERNMENTAL REVENUE						
5155	FINANCIAL ASSISTANCE	1,144,090	833,509	1,040,083	712,852	
5157	COMM HOUSING DEV ORG	-	-	-	-	
	TOTAL INTERGOVERNMENTAL REVENUE	1,144,090	833,509	1,040,083	712,852	
OTHER REVENUE						
7710	SUBSIDY LOAN REFUND	16,738	48,712	53,013	90,000	
	Other	2,020	-	-	-	
	TOTAL OTHER REVENUE	18,758	48,712	53,013	90,000	
	TOTAL HOUSING	2,143,871	1,879,458	2,277,184	1,743,352	-8.30%
CRA DEBT SERVICE						
FUNDS 87, 90, 93						
TAXES						
1110	PROPERTY TAX - SECURED	2,969,298	3,040,761	3,663,070	3,200,000	6.64%
1111	COUNTY DEFERAL	965,289	949,266	811,266	940,000	2.62%
1120	PROPERTY TAX - UNSECURED	117,357	36,549	109,050	90,000	-25.00%
1140	PROPERTY TAX - PRIOR YEARS	280,607	-	-	-	
	TOTAL TAXES	4,332,551	4,026,576	4,583,386	4,230,000	4.79%
INTEREST AND RENT						
4100	INVESTMENT EARNINGS	92,410	69,501	109,568	32,000	-28.69%
4150	UNREALIZED GAINS/LOSSES	12,590	6,513	28,122	-	
	TOTAL INTEREST AND RENT	105,000	76,014	137,690	32,000	-28.69%
OTHER REVENUE						
7605	TRUSTEE INCOME	39,476	39,567	19,291	20,000	-48.72%
	TOTAL OTHER INCOME	39,476	39,567	19,291	20,000	-48.72%
	TOTAL CRA DEBT SERVICE	4,477,027	4,142,157	4,740,367	4,282,000	3.92%

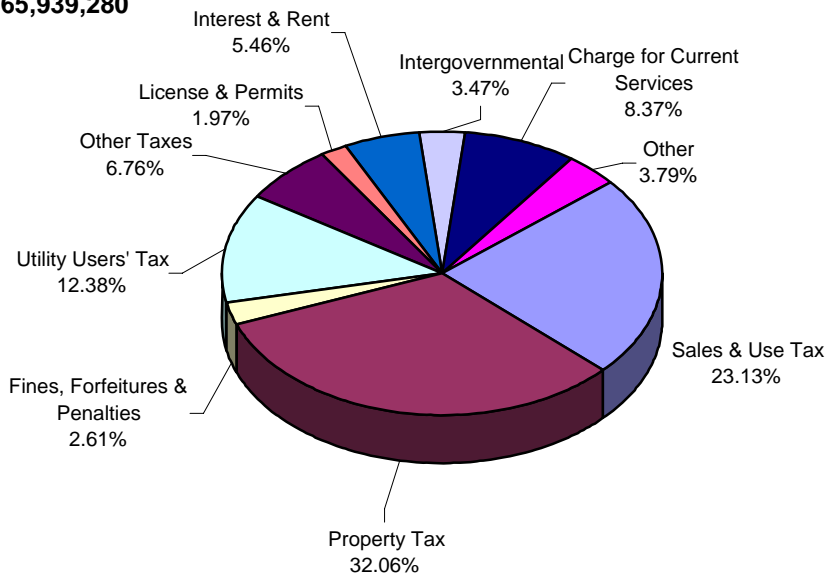
City of Downey
Budget
Fiscal year 2009-10

Funding- Where it comes from

**Total City Estimated
Revenues \$121,472,202**



**Total General Fund Estimated
Revenues \$65,939,280**



EXPENDITURES

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

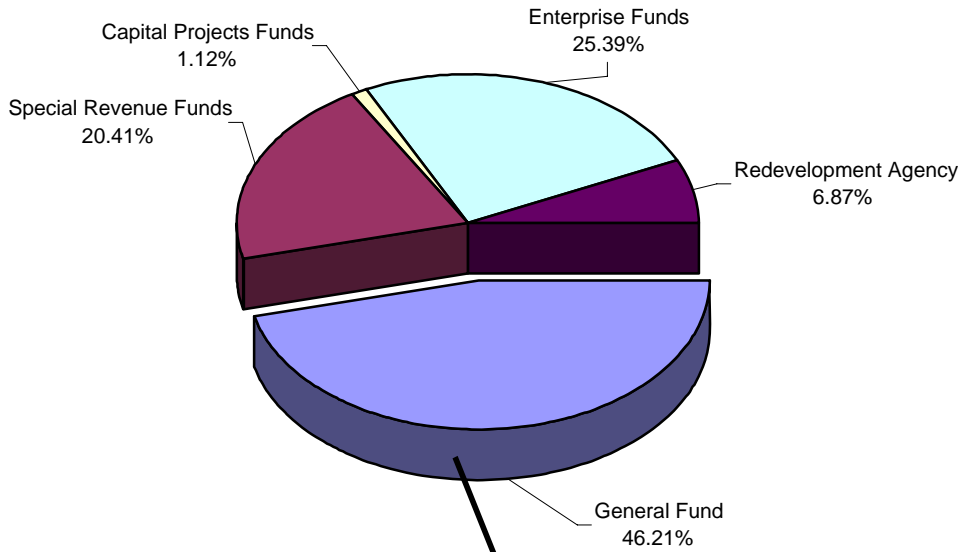
**BUDGET SUMMARY
OPERATING EXPENDITURES**

FUNCTION	2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Actual	2009-10 Budget
GENERAL FUND:					
General Government	4,496,566	5,086,585	5,131,589	5,134,935	5,389,472
Police	25,904,792	26,931,084	29,139,439	28,880,663	30,037,591
Fire	15,394,911	17,193,246	17,698,952	17,592,493	17,392,122
Public Works	4,563,280	4,800,395	5,206,643	4,984,442	5,308,697
Community Services	6,764,103	8,329,768	8,086,841	7,801,731	7,607,288
Community Development	3,355,653	4,105,846	3,624,374	3,611,014	2,938,009
Total General Fund	60,479,305	66,446,924	68,887,838	68,005,278	68,673,179
FEDERAL POLICE GRANT	51,100	70,156	0	0	0
NASA MANAGEMENT FUND	0	0	0	0	0
WASTE REDUCTION FUND	464,162	579,995	611,980	622,070	618,343
AIR QUALITY FUND	94,729	105,475	111,561	112,830	112,638
STREET LIGHTING FUND	1,341,106	1,618,405	1,570,340	1,464,153	1,668,120
LEARNING CENTER	104,256	156,094	429,171	434,330	1,009,757
COMMUNITY DEV BLOCK GRANT	1,715,666	1,598,724	1,342,555	1,471,031	1,211,067
WATER FUND	8,668,396	9,413,930	10,003,432	9,033,807	10,916,350
GOLF COURSE FUND	2,819,576	2,768,382	2,815,005	2,305,486	2,818,694
TRANSIT--PROP C	0	79,016	113,560	81,114	113,560
TRANSIT--PROP A	2,523,674	2,745,432	2,978,016	2,747,154	3,127,742
SEWER & STORM DRAIN	988,671	1,021,722	1,330,495	1,258,894	1,393,340
ASSET FORFEITURE	240,772	256,202	360,000	354,052	370,000
CATV	126,142	137,568	205,221	310,324	212,000
TOTAL CITY OPERATING	79,617,555	86,998,025	90,759,174	88,200,523	92,244,790
REDEVELOPMENT:					
Redevelopment Projects	957,152	1,063,151	1,491,017	1,316,355	1,634,678
Housing	1,510,421	1,435,398	2,936,806	1,471,921	2,913,557
Debt Service	4,321,385	4,176,310	4,497,950	4,225,038	4,538,282
Total Redevelopment	6,788,958	6,674,859	8,925,773	7,013,314	9,086,517
TOTAL CITY & REDEVELOPMENT	86,406,513	93,672,884	99,684,947	95,213,837	101,331,307

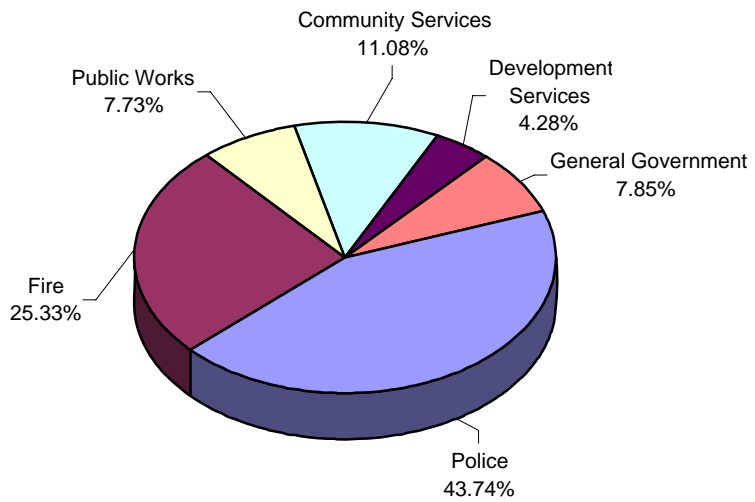
City of Downey
Budget
Fiscal year 2009-10

Expenditures - Where it goes

**Total City Expenditures
\$148,597,541**



**Total General Fund Expenditures
\$68,673,179**



FY 2009-10 CAPITAL PROJECT FUNDING

Account #	Description	GAS TAX	PROP A, C & MEASURE R	SAFETEA-LU FUNDS	GRANTS FUND	ECONOMIC STIMULUS	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	55,600															55,600
26 - 16484	I-710 CORRIDOR CONSORTIUM	25,000															25,000
26 - 16572	91/605 MAJOR CORRIDOR STUDY	20,000															20,000
26 - 16461	PAVEMENT MGMT SYSTEM (Upgrade)	5,000	10,000														15,000
36 - 16488	FIRESTONE REHAB - ORSR to Nash													1,159,718			1,159,718
26 16566	3RD STREET SIDEWALKS-NEW TO LA REINA	0															0
54 16576	PARAMOUNT REHAB.BROOKMILL TO ALAMEDA		152,400	645,000													797,400
26 16583	9255 IMPERIAL CONTAM. REMEDIATION	220,000															220,000
54 16595	PARAMOUNT REHAB-FLORENCE TO LUBEC		341,700	305,000													646,700
26 16592	CAPITAL RESERVE (DOWNEY, BROOKSHIRE, RIVES, 5TH)	75,300	1,521,400														1,596,700
26 16593	DOWNEY AV REHAB-7TH TO GALLATIN	459,500															459,500
26 16571	CITYWIDE RESURFACING	1,286,000														826,970	2,112,970
26 16538	MISC. REPAIR, CURB RAMP & SIDEWALK CONST.	0															0
26 16667	LAKEWOOD BLVD IMPR PHASE 3B FLOR. TO TELEGRAPH	0														1,000,000	1,000,000
26 16601	PARAMOUNT BLVD AT FIRESTONE BLVD IMPRVMTS	670,000		1,822,000													2,492,000
26 16602	FIRESTONE/ORSR RR GRADE SEPARATION STUDY	90,000			400,000												490,000
26 16605	BELLFLOWER BLVD AT IMPERIAL IMP.	110,000															110,000
25 16607	PEDESTRIAN IMPROVEMENTS				773,000												773,000
26 - 16608	TRUCK IMPACTED INTERSECTIONS PHASE II	0			193,041												193,041
26 - 16621	DOWNEY AVE REHAB-ROSECRANS TO GARDENDALE	350,000			390,000												740,000
26 16623	LAKEWOOD BLVE REHAV-GARDENDALE TO ROSECRANS		250,000														250,000
26 16672	LAKEWOOD BLVD IMPR PHASE 3A .5TH TO FLORENCE	672,000		1,600,000		3,317,000											5,589,000
26 16615	ANNUAL STREET/CONCRETE REPAIR	200,000															200,000
26 16616	FOSTER ROAD-LAKEWOOD TO REGENTVIEW	415,000	350,000														765,000
26 16624	MISC. BRIDGE REPAIRS	465,000															465,000
26 16622	CITYWIDE RESURFACING 09/10															826,970	826,970
26 16673	LAKEWOOD AT CLARK INTERSECTION IMP	200,000															200,000
	TOTAL STREETS	5,318,400	2,625,500	4,372,000	1,756,041	3,317,000	0	0	0	0	0	0	0	1,159,718	0	2,653,940	21,202,599
	TRAFFIC SAFETY																
26 - 16454	SAFETY IMPROVEMENT PROG	149,500															149,500
36 16552	SIGNAL SYSTEM INTEGRATION													129,000			129,000
26 - 16578	MULLER/ORSR TRAFFIC SIGNAL	12,000															12,000
26 16579	PARAMOUNT/GALLATIN T.S. UPGRADE	95,000															95,000
26 16580	STREET LIGHT VOLTAGE CONVERSION	0															0
26 16581	BELLFLOWER/STEWART&GRAY-FO INTEGRATION	0															0
54 16590	PARAMOUNT BLVD F.O. SYSTEM		140,000	800,000													940,000
54 16599	IMPERIAL MEDIAN, SAFETY & REHAB IMPROV PH 2	294,000	640,000	1,466,000												1,000,000	3,400,000
54 16603	FLORENCE AVENUE TRAFFIC SIGNAL COMM SYS		260,000		1,438,000												1,698,000
54 16598	IMPERIAL HWY TRAFFIC SIGNAL COMM SYSTEM		140,000														140,000
26 16594	PARAMOUNT/TELEGRAPH T.S. UPGRADE	60,000	20,000														80,000
54 16596	CITYWIDE TRAFFIC SIGNAL COMM SYSTEM EXP																
26 16606	TELEGRAPH RD TRAFFIC IMP-WCL TO ECL		356,560	1,676,240													2,032,800
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	100,000															100,000
26 16613	WOODRUFFVIA AMORITA TRAFFIC SIGNAL	0		193,500													193,500
54 16617	PARAMOUNT BLVD TRAFFIC IMP-FIRESTONE TO IMP		811,498	1,832,702													2,644,200
54 16618	PARAMOUNT BLVD TRAFFIC IMP-FIRESTONE TO FLOR		811,498	1,832,702													2,644,200
26 16619	TRAFFIC SIGNAL-WOODRUFF AT WASHBURN	15,000		135,000													150,000
26 16612	FLORENCE AVENUE/ARRINGTON TRAFFIC SIGNAL	17,500			157,500												175,000
26 16631	THERMOPLASTIC SCHOOL CROSSING PAINT	66,000															66,000
	TOTAL TRAFFIC SAFETY	821,340	3,179,556	8,047,204	1,595,500	0	0	0	0	0	0	0	0	129,000	0	1,000,000	14,772,600

FY 2009-10 CAPITAL PROJECT FUNDING

Account #	Description	GAS TAX	PROP A, C & MEASURE R	SAFETEA-LU FUNDS	GRANTS FUND	ECONOMIC STIMULUS	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		700,000						1,000,000								1,700,000
	TOTAL PUBLIC FACILITIES	0	1,047,619	0	0	0	0	0	1,000,000	0	0	75,000	0	0	0	0	2,122,619
	WATER UTILITY																
51 - 18606	WATER METER REPLACEMENT								200,000								200,000
51 - 18642	WATER WELL REFURBISHMENT								265,000								265,000
51 - 18647	TELEMETRY SYSTEM MODIFICATIONS								150,000								150,000
51 - 18654	WATER DISTRIBUTION MAINS (Design & Consl)								250,000								250,000
51 - 18655	TRANSMISSION SYSTEM VALVE REPLACEMENT								150,000								150,000
51 - 18665	NEW WATER WELL								2,700,000								2,700,000
51 - 18666	WELLYARD SITE SECURITY								250,000								250,000
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								0								0
51 - 18671	WELL SITE SURVEYS (10)								100,000								100,000
51 - 18672	WATER SYSTEM MASTER PLAN								75,000								75,000
	TOTAL WATER UTILITIES	0	0	0	0	0	0	0	4,320,000	0	0	0	0	0	0	0	4,320,000
	SEWER & STORM WATER																
72 - 13919	SEWER MASTER PLAN										120,000						120,000
72 - 13941	REFURBISH SEWER LIFT STATION										40,000						40,000
72 - 13944	STORM DRAIN REPAIR (MTD)										100,000						100,000
72 - 13983	POLLUTION DISCHARGE ELIMINATION SYSTEM										235,000						235,000
72 - 13999	SEWER MAIN REPAIR										200,000						200,000
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
72 - 14013	SEWER LIFT STATION CONSOLIDATION										1,000,000						1,000,000
	TOTAL SEWER & STORM WATER	0	0	0	0	0	0	0	0	0	1,915,000	0	0	0	0	0	1,915,000
	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
40 - 17260	TREASURE ISLAND PARK LIGHTING																180,000
	TOTAL COMMUNITY SERVICES	0	0	0	0	0	180,000	0	0	0	0	65,769	40,000	0	0	0	285,769
	REDEVELOPMENT																
28 - 20535	COMMERCIAL/RESIDENTIAL ACQUISITION							300,000		0							300,000
91 - 20537	BUSINESS SUPPORT AND ATTRACTION									620,000							620,000
91 - 20536	3RD STREET PARKING LOT									200,000							200,000
	TOTAL REDEVELOPMENT	0	0	0	0	0	100,000	300,000	0	820,000	0	0	0	0	0	0	1,220,000
	TOTAL CAPITAL PROJECTS	6,139,740	6,852,675	12,419,204	3,351,541	3,317,000	280,000	300,000	5,320,000	820,000	1,915,000	140,769	40,000	1,288,718	0	3,653,940	45,838,587

**CITY OF DOWNEY
NEW EQUIPMENT REQUESTS
2009-10**

DEPARTMENT	DESCRIPTION	AMOUNTS	AMOUNTS
GENERAL FUND			
GENERAL GOVERNMENT			
EMERGENCY MGMT.	Emergency Supplies for City Facilities	-	
	Workstations for EOC	15,500	
	Emergency Generator for City Library	-	
	Emergency Generator for BJR Community Center	-	
	total	<u>15,500</u>	
IT	Virtualization Software for Production and Testing	-	
	Auditing and Tracking Software	-	
	total	<u>-</u>	
TOTAL GENERAL GOVERNMENT			15,500
COMMUNITY SERVICES			
RECREATION	Online Internet Hosted Class Registration	-	
	Mister Portable Cooling System	-	
	total	<u>-</u>	
LIBRARY	Kwik Cases for DVD Collection	-	
	Wireless Access Point in Computer Lab - Option 1	-	
	Wireless Access Point in Computer Lab - Option 2	-	
	total	<u>-</u>	
THEATER	Wireless Communication System	-	
	total	<u>-</u>	
TOTAL COMMUNITY SERVICES			-
COMMUNITY DEVELOPMENT			
BLDG. & SAFETY	Desktop Computer and Monitor	-	
	Accela Computerized Tracking System	-	
	total	<u>-</u>	
PLANNING	Scanning of Planning Files (Laser Fiche)	60,000	
	Downtown Specific Plan and EIR	-	
	total	<u>60,000</u>	
TOTAL DEVELOPMENT SERVICES			60,000
FIRE DEPARTMENT			
ADMINISTRATION	UHF CDM 1250 Radios (4)	4,100	
	Air Purifier (2)	-	
	Storage Cabinets	-	
	Compaq Notebook PC	-	
	Dispatch Chairs (2)	-	
	VHS to DVD Duplicator	-	
	Pressure Washer	-	
	Shop Exhaust Removal System	-	
	VRM 850 Radio Modem	-	
	Accura MDC	-	
	Canvas Sides for Shop Canopy	-	
LCD TV/Monitor, 52"	-		

**CITY OF DOWNEY
NEW EQUIPMENT REQUESTS
2009-10**

DEPARTMENT	DESCRIPTION	AMOUNTS	AMOUNTS
ADMINISTRATION CONTINUED	Trailer, Switching, & Lighting Equipment for Generator	9,500	
	Equipment Slide Out Trays for Engine 64	-	
	Back Up Cameras on Emergency Apparatus	-	
	total	<u>13,600</u>	
PREVENTION	Digital Camera (3)	-	
	Combustible Gas Leak Detector	530	
	Hazardous Waste Storage Cabinet	<u>2,262</u>	
	total	<u>2,792</u>	
SUPPRESSION	Hydraulic Rescue Tool	-	
	File Cabinets - Four Tier	600	
	GPS Units for Command Vehicles	-	
	total	<u>600</u>	
TOTAL FIRE DEPARTMENT			16,992
 PUBLIC WORKS			
ENGINEERING	Online Tracker Software	-	
	total	-	
TRAFFIC	Traffic Collision Database Software Update	-	
	total	-	
MAINTENANCE SERVICES	Appliance Mover	-	
	total	-	
TOTAL PUBLIC WORKS			<u>-</u>
TOTAL GENERAL FUND NEW EQUIPMENT			<u><u>92,492</u></u>

**ASSET FORFEITURE FUND
2009-10**

POLICE DEPARTMENT

ADMINISTRATION	Station Security (CCTV) Cameras (10)	21,650	
	Server Room Thermostatic Exhaust Fan	2,165	
	Document Imaging Project for Archived Police Records	81,188	
	IT Section Office Furniture	7,578	
	Security Camera System	19,485	
	Coban In-Car Video System	<u>45,363</u>	
	total	<u>177,429</u>	
FIELD OPERATIONS	Coban Microphones (25)	10,825	
	Police Vehicle & Equipment Upgrades	64,000	
	Jail Surveillance Cameras (4)	6,460	
	Speed Detection Radar Trailer (2)	<u>56,000</u>	
	total	<u>137,285</u>	

**CITY OF DOWNEY
NEW EQUIPMENT REQUESTS
2009-10**

DEPARTMENT	DESCRIPTION	AMOUNTS	AMOUNTS
DETECTIVES	Computer Forensics Lab (Hardware, Software, Training)	11,459	
	Property Evidence Locker Wall Unit	21,650	
	WiFi Covert Camera System	21,649	
	Digital Audio/Video System	3,172	
	total	57,930	
TOTAL ASSET FORFEITURE FUND			372,644
COLUMBIA MEMORIAL SPACE SCIENCE LEARNING CENTER 2009-10			
LEARNING CENTER	Display exhibits	740,000	
TOTAL LEARNING CENTER			740,000
WATER FUND EQUIPMENT REQUESTS 2009-10			
WATER	Microsoft SQL Server Software	3,500	
	ArcView 1 License	1,700	
	Ford F-350 Utilities Truck (3569)	35,000	
	TOTAL WATER FUND	40,200	40,200
GOLF FUND EQUIPMENT REQUESTS 2009-10			
GOLF COURSE	Golf Carts (20)	101,549	
TOTAL GOLF FUND			101,549
TRANSIT FUND EQUIPMENT REQUESTS 2009-10			
TRANSIT	Mobile Digital Terminals for Dial-A-Ride Buses	80,772	
TOTAL TRANSIT FUND			80,772

**CITY OF DOWNEY
EQUIPMENT REPLACEMENT FUND REQUESTS
2009-10**

DEPARTMENT	DESCRIPTION	AMOUNTS	AMOUNTS
GENERAL GOVERNMENT			
CITY MANAGER	* Sedan (1229)	30,000	
	total	<u>30,000</u>	
IT	Critical Servers (Email, GIS, Eden)	20,000	
	Central Tape Backup Library System (23575)	7,500	
	total	<u>27,500</u>	
TOTAL GENERAL GOVERNMENT			57,500
COMMUNITY SERVICES			
RECREATION	* Security Camera & Monitoring System - Apollo Gym	9,550	
	* SQL Server for CLASS	18,000	
	Chair Caddy 2 Tier (24671)	-	
	Folding Chairs (29) - (24664)	-	
	Computer w/17" Monitor & Software (24151)	-	
	Lifeguard Chairs, 8', (3) - (24563; 24564; 24565)	-	
	CPR Prompt Adult/Child 5 Pack (24566)	-	
	Office Chairs (2) - (21684; 21685)	-	
	Pool Storage Box (23999)	-	
	Mity Lite Tables (8) and Table Caddy (1) - (24652)	-	
	Plastic Rescue Board (24000)	-	
	Flat Panel HD TV/DVD (3) - (23168; 13217; 23167)	-	
	total	<u>27,550</u>	
LIBRARY	* 3M Thumper Security Device (12078)	3,939	
	Conference Phone	-	
	Computers (8) - (22702;22705;22860;22875;22437;23438;22	-	
	Ergonomic Chairs (5) - (11103)	3,512	
	DVD/VCR Combo	-	
	Laminator (20187)	-	
	Library Reading Chairs and End Tables (21030-21041)	-	
	Map Rails	-	
	Reupholster 47 Reading Room Chairs & 6 Stools	-	
	Rocker/Recliner (2) - (20892 ; 20893)	-	
	Topaz Desktop Magnifier, 19"	-	
	total	<u>7,451</u>	
SOCIAL SERVICES	Guest Chairs (15) - (20547-20562)	-	
	Task Chairs (11); (20537;20538;20539;20540;20541;20542;2	-	
	Stack Chairs (115) - (20421)	-	
	Tables (55) and Table Dolly (7) - (21133;21574;20444;20502	-	
	Folding Mats (10)	-	
	total	<u>-</u>	
THEATER	Laptop Computer	-	
	Auditorium Seating Reupholstering and Maintenance (752)	-	
	Facility Chairs & Chair Dolly (13244-13247)	-	
	Theater Risers (15333-15336;10914-10915;12210-12216)	-	
	Music Stands & Carts (10916-10919)	-	
	Stage Lighting Equipment	-	
	Audio Mixing Consoles (15427-15429)	-	
	Microphones (35)	-	
	Television Monitor Kit (11227)	-	
	total	<u>-</u>	

TOTAL COMMUNITY SERVICES **35,001**
CITY OF DOWNEY
EQUIPMENT REPLACEMENT FUND REQUESTS
2009-10

DEPARTMENT	DESCRIPTION	AMOUNTS	AMOUNTS
COMMUNITY DEVELOPMENT			
BLDG. & SAFETY	* Desktop Computers w/Monitors (12); (22504;14806;24188; total	- -	
TOTAL DEVELOPMENT SERVICES			-
FIRE DEPARTMENT			
ADMINISTRATION	Desktop Computers (14) - (23088-23092;23904;23906;23907) Office Chairs (6) LCD Screen, 12", for BC Vehicle 604 LCD HD TV, 32" (2) - (23135 - 23136) Turnout Gear, 15 Sets, NFPA 1971 total	15,610 1,260 - - - 16,870	
OPERATIONS	Command Vehicle (910) total	- -	
PREVENTION	Desktop Computers (7) - (24052;24031;24057;23908) Notebook Computer (22327; 14801) Fax Machine, Plain Paper, Inkjet total	12,075 - - 12,075	
SUPPRESSION	* 2 Fire Pumpers (units 919, 920) Turnout Lockers for Station #2 (12) BBQ - Stations #2 and #4 Tool Box total	Lease Financed - 1,200 - 1,200	
TOTAL FIRE DEPARTMENT			30,145
PUBLIC WORKS			
ENGINEERING	Photocopier, XES 3040 (22951) total	14,100 14,100	
MAINTENANCE SERVICES	Modular Diagnostic Information System Tool (23956) total	9,994 9,994	
TOTAL PUBLIC WORKS			24,094
POLICE DEPARTMENT			
ADMINISTRATION	Computers (5), Desktop w/MS Office Pro (21250;21245;2123 Printers (5) - (14658;24281;15236;15242;15244) * Dell Server PowerEdge 2950 (CRSVH11) * Cisco Network Switches (2) * Dell LT03 Backup Device w/Media * Symantec Backup Exec 11d Software License * MS SQL Server 2005 Service Pack 2 total	10,825 - 11,367 15,155 4,547 3,789 12,990 58,673	

**CITY OF DOWNEY
EQUIPMENT REPLACEMENT FUND REQUESTS
2009-10**

DEPARTMENT	DESCRIPTION	AMOUNTS	AMOUNTS
FIELD OPERATIONS	Police Motorcycles (2) - (555; 550)	-	
	* Police Vehicles - Ford Crown Vic (10); (#813;858;859;860;861;862;863;864;865;866)	<u>465,000</u>	
	total	465,000	
DETECTIVES	Digital Body Transmitter/Recorder	3,789	
	* Ballistic Helmets & Entry Vests w/Armor (8)	11,952	
	Hi-Def TV Monitor	-	
	Vehicles for Gen. Investigations & Narcotics (2) - (428;433)	<u>64,000</u>	
	total	79,741	
TOTAL POLICE DEPARTMENT			<u>603,414</u>
TOTAL REPLACEMENT EQUIPMENT			<u><u>750,154</u></u>

* These items were approved, but frozen, in the 08-09 budget

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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 2009-10. 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 July 1, 2009	ESTIMATED REVENUES	TRANSFER IN	TRANSFER OUT	TOTAL RESOURCES AVAILABLE	OPERATING EXPENDITURES	CAPITAL OUTLAY	CAPITAL PROJECTS	TOTAL REQUIREMENTS	AVAILABLE FOR APPOR. June 30, 2010
GENERAL AND SPECIAL FUNDS										
GENERAL FUND	\$10,457,423	\$65,623,501	\$2,693,568	\$2,377,789	\$76,396,702	\$68,673,179			\$68,673,179	\$7,723,523
WASTE MANAGEMENT	119,142	471,150	140,000		730,292	618,343			618,343	111,949
AIR QUALITY	656,068	132,500			788,568	112,638			112,638	675,930
STREET LIGHTING	1,919,708	1,608,800			3,528,508	1,668,120			1,668,120	1,860,388
GAS TAX	7,566,306	15,461,701		930,000	22,098,007			20,368,980	20,368,980	1,729,027
SEWER & STORM DRAIN	656,906	2,045,000	1,393,340		4,095,246	1,393,340		1,915,000	3,308,340	786,906
CAPITAL PROJECTS	833,991	43,000	272,492		1,149,483	92,492		280,000	372,492	776,991
FIRESTONE	2,793,974				2,793,974			1,288,718	1,288,718	1,505,256
LAKEWOOD	0				0					0
ASSET FORFEITURE	4,882,289	260,000			5,142,289	370,000		742,644	742,644	4,399,645
PUBLIC ACCESS	28,982		212,000		240,982	212,000			212,000	28,982
SUB TOTAL	29,914,789	85,645,652			116,964,052	73,047,620	465,136	23,852,698	97,365,454	19,598,598
GRANT FUNDS										
STATE GRANTS		193,041			193,041			193,041	193,041	
LEARNING CENTER	226,714	975,000	774,757		1,976,471	1,009,757	740,000		1,749,757	226,714
CDBG		1,638,736		286,900	1,351,836	1,211,067		140,769	1,351,836	
SUB TOTAL	226,714	2,806,777			3,521,348	2,220,824	740,000	333,810	3,294,634	226,714
ENTERPRISE FUNDS										
WATER FUND	8,106,918	9,597,000		1,020,800	16,683,118	10,916,350	40,200	5,320,000	16,276,550	406,568
GOLF COURSE FUND	3,145,082	3,047,000		870,668	5,321,414	2,818,694	101,549	40,000	2,960,243	2,361,171
TRANSIT - "PROP. A"	939,207	1,838,500	1,602,157		4,379,864	3,127,742	80,772	700,000	3,908,514	471,350
TRANSIT - "PROP. C"	4,914,675	10,671,921		1,602,157	13,984,439	113,560		14,472,079	14,585,639	(601,200)
SUBTOTAL	17,105,882	25,154,421			40,368,835	16,976,346	222,521	20,532,079	37,730,946	2,637,889
COMMUNITY DEVELOPMENT										
REDEVELOPMENT	831,832	1,840,000			2,671,832	1,634,678		820,000	2,454,678	217,154
HOUSING SET - ASIDE	7,774,773	1,743,352			9,518,125	2,913,557		300,000	3,213,557	6,304,568
CRA - DEBT SERVICE	3,560,641	4,282,000			7,842,641	4,538,282			4,538,282	3,304,359
SUB TOTAL	12,167,246	7,865,352			20,032,598	9,086,517		1,120,000	10,206,517	9,826,081
TOTAL CITY BUDGET	59,414,631	121,472,202			180,866,833	101,331,307	1,427,657	45,838,587	148,597,551	32,289,282
INTERNAL SERVICE FUNDS										
FRINGE BENEFIT FUND	7,078,402	26,245,553			33,323,955	28,060,823			28,060,823	5,263,132
EQUIPMENT FUND	4,656,039	1,651,490			6,307,529	1,766,445	750,154		2,516,599	3,790,930
CIVIC CENTER	46,786	1,213,583			1,260,369	1,179,764			1,179,764	80,605
LIABILITY INSURANCE	500,000	606,100			1,106,100	1,106,067			1,106,067	33
TOTAL INTERNAL SVC FUNDS	12,281,227	29,716,726	7,088,314	7,088,314	40,891,853	32,113,099	750,154		32,863,253	9,134,700

**FUND TRANSFERS
2009-2010 FISCAL YEAR**

Fund From	Fund To							Total		
	General	CATV	Cap. Outlay	Sewer & Storm Drain	Waste Manag't	Learning Center	Proposition A Transit			
General		212,000	272,492	(3)	978,540	(4)	140,000	774,757	(6)	2,377,789
Gas Tax	930,000									930,000
CDBG	286,900 (1)		-							286,900
Water	606,000				414,800	(7)				1,020,800
Golf	870,668 (2)									870,668
Prop C								1,602,157	(5)	1,602,157
Total	2,693,568	212,000	272,492		1,393,340		140,000	774,757		7,088,314

(1) Code Enforcement	225,000	(4) SANITATION	407,282
Rio Hondo Home	17,500	STREET SWEEPING	492,000
Adult Literacy	25,000	ST SW ENFORCEMENT	79,258
Senior Nutrition	2,500	EQUIPMENT	-
ARC	11,500	CAPITAL PROJECT	-
Salvation Army	-	Total	<u>978,540</u>
True Last.Connect.	3,400		
SoCalRehabCtr	2,000		

Total 286,900

(5) Transit	
FIXED ROUTE	1,394,048
SPEC EVENTS	208,109
Total	<u>1,602,157</u>

(2) Apollo Progs	
3122,3123,	
4321, 4340	932,668
Less rev	
6651,6656	62,000
Net	<u>870,668</u>

(6) Columbia Learning Center	
Operations	830,907
Maintenance	178,850
Equipment	740,000
Sub total	1,749,757
Less Revenues	(975,000)
Total	<u>774,757</u>

(3) New Equipment	92,492
Treasure Island Lighting	180,000
Total	<u>272,492</u>

(7) STORM WATER ENG 414,800

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RESOLUTION NO. 09-7141

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DOWNEY APPROVING AND ADOPTING THE ANNUAL APPROPRIATIONS LIMIT FOR FISCAL YEAR 2009-2010.

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

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

WHEREAS, Article XIII-B provides that the appropriations limit for the fiscal year 2009-10 is calculated by adjusting the appropriations limit for fiscal year 2008-09 for the percentage changes in California's per capita personal income or City's total assessed valuation due to new non-residential construction; and the percentage changes in the County's or City's population; and

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

WHEREAS, the City Council of the City of Downey elects the percentage change in City's total assessed valuation due to new non-residential construction and the percentage change in population of the County of Los Angeles to calculate the appropriations limit for fiscal year 2009-10; and

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

WHEREAS, the City of Downey has complied with all of the provisions of Article XIII-B in determining the appropriations limit for fiscal year 2009-10.

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

SECTION 1. The appropriation limit for 2009-10 shall be \$105,637,837 for the City of Downey as calculated in Exhibit 1.

SECTION 2. The appropriations subject to the limit contained in the 2009-10 Budget are \$47,327,940.

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

Approved and adopted this 23rd day of June, 2009.

MARIO A. GUERRA
MARIO A. GUERRA, Mayor

ATTEST:

KATHLEEN L. MIDSTOKKE
KATHLEEN L. MIDSTOKKE, City Clerk

RESOLUTION NO. 09-7141
PAGE TWO

I HEREBY CERTIFY that the foregoing Resolution was adopted by the City Council of the City of Downey at a regular meeting held on the 23rd day of June, 2009, by the following vote, to wit:

AYES:	Council Members: Bayer, Brossmer, Gafin, Marquez, Mayor Guerra
NOES:	Council Member: None
ABSTAINED:	Council Member: None
ABSENT:	Council Member: None

KATHLEEN L. MIDSTOKKE
KATHLEEN L. MIDSTOKKE, City Clerk

RESOLUTION NO. 09-7141
PAGE THREE
Exhibit 1
Calculation 2009-2010 Appropriations Limit

2008-2009 Appropriations Limit		\$79,438,891
Price Factor based on percentage change in total assessed valuation due to non-residential new construction in the City	31.79%	
Population Factor based on percentage change in the population of the County of Los Angeles	0.90%	
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Combined Factor		1.3298
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2009-2010 Appropriations Limit		<u><u>\$105,637,837</u></u>

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LEGISLATION CITY COUNCIL

PROGRAM SUMMARY 10-1110

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	79,670	237,941	317,611
2007-2008 ACTUAL	90,231	242,359	332,590
2008-2009 BUDGET	91,446	212,718	304,164
2008-2009 ACTUAL	95,157	270,795	365,952
2009-2010 RECOMMEND APPROPRIATION	92,808	211,868	304,676
2009-2010 APPROVED APPROPRIATION	92,808	216,868	309,676
2010-2011 PROJECTED	94,000	230,000	324,000
2011-2012 PROJECTED	95,500	235,000	330,500

Program Description

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

Budget Proposals

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

Recent Accomplishments/Performance Indicators

The City Council will continue to monitor the construction of various projects throughout the City. In addition, the City Council will remain engaged in the planning and mitigation of environmental impacts of various projects including the I-5 widening project, continuing development of the Los Amigos Campus, and the potential development of the Downey Studios.

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

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Secretary to City Council	1	55,622	8,260	28,926
Total		55,622	8,260	28,926

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

Page 3

Fund: 10 - GENERAL

Program Number: 1110

Program: LEGISLATION

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	52,063	53,670	55,824	55,622	55,622
0060	LEAVE TIME APPLIED %	9,013	7,744	8,085	8,260	8,260
0070	RET/PR INS-APPD %	29,155	30,032	31,248	28,926	28,926
Total - Personnel		90,231	91,446	95,157	92,808	92,808
Supplies & Services						
0130	OFFICE SUPPLIES	787	1,500	640	1,500	1,500
0140	SPECIAL ACT SUPPLIES	8,639	16,000	9,741	12,000	12,000
0160	BOOKS AND PUBLICATIONS	625	700	529	700	700
0320	PRINTING & BINDING	2,772	5,500	4,584	5,500	5,500
0330	PHOTO & BLUEPRINTING	889	2,000	2,245	2,000	2,000
0340	PRINTSHOP CHARGES	602	1,100	1,355	0	
0361	BUILDING RENTAL	72,000	27,353	27,353	27,553	27,553
0410	SVCS MAINT COMM EQUIP	0	100	209	100	100
0450	AUDITING SERVICES	25,300	31,500	35,537	31,500	31,500
0475	CITY PROMOTIONAL	0	0	11,389	0	
0580	TRAVEL & MEET EXPENSES	23,024	15,000	35,316	15,000	8,000
0590	TRAVEL & MEET EXP-SPC	42,453	44,255	43,734	44,255	44,255
0591	TRAVEL EXP-COUNCIL				0	2,400
0592	TRAVEL EXP-COUNCIL				0	2,400
0593	TRAVEL EXP-COUNCIL				0	2,400
0594	TRAVEL EXP-COUNCIL				0	2,400
0595	TRAVEL EXP-COUNCIL				0	2,400
0640	POSTAGE	270	1,000	414	1,000	1,000
0670	PROF & TECH SERVICES	50,068	53,000	80,255	62,000	62,000
0710	PUBLIC LIABILITY	1,100	1,100	1,100	550	550
0861	EQUIPMENT	10,451	9,470	11,805	5,910	5,910
0880	OFFICE EQUIP RENT-CITY	3,379	3,140	4,589	2,300	2,300
Total - Supplies & Services		242,359	212,718	270,795	211,868	216,868
Total Program		332,590	304,164	365,952	304,676	309,676

LEGISLATION CITY COUNCIL

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

580 Travel & Meeting expenses

Legislative Purposes	4,000
Sister Cities	<u>4,000</u>
Total	<u>8,000</u>

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

591 Mayor Guerra Travel Expenses	2,400
592 Mayor Pro-Tem Bayer Travel Expenses	2,400
593 Council Member Gaffin Travel Expenses	2,400
594 Council Member Brossmer Travel Expenses	2,400
595 Council Member Marquez Travel Expenses	<u>2,400</u>
	<u>12,000</u>

670 Professional & Technical Services

League of California Cities	26,000
Granicus Internet Council meeting video service	18,300
Independent Cities Association	5,000
Los Angeles County League Division	1,500
Contract Cities	4,000
Workplace Investment Board	3,000
Various Government Agencies and Groups	<u>4,200</u>
Total	62,000

LEGISLATION CITY ATTORNEY

PROGRAM SUMMARY 10-1120

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	152,800	88,810	241,610
2007-2008 ACTUAL		267,463	267,463
2008-2009 BUDGET		319,639	319,639
2008-2009 ACTUAL		265,409	265,409
2009-2010 RECOMMEND APPROPRIATION		329,426	329,426
2009-2010 APPROVED APPROPRIATION	0	329,426	329,426
2010-2011 PROJECTED	0	340,000	340,000
2011-2012 PROJECTED	0	350,000	350,000

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 continues to benefit from contracting with a law firm that has a specialty in municipal law.

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 10 - GENERAL

Program Number: 1120

Program: CITY ATTORNEY

Object Code	Description	2007-2008	2008-2009		2009-2010	
		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	195	500	0	250	250
0160	BOOKS AND PUBLICATIONS	2,923	4,000	2,656	4,000	4,000
0361	BUILDING RENTAL	13,822	5,139	5,139	5,176	5,176
0470	LEGAL SRVCS-RETAINER	243,773	280,000	254,921	290,000	290,000
0472	GENERAL LITIGATION	6,750	30,000	2,693	30,000	30,000
0480	STAFF DEVELOPMENT	0	0	0	0	
0580	TRAVEL & MEET EXP	0	0	0	0	
Total - Supplies & Services		267,463	319,639	265,409	329,426	329,426
Total Program		267,463	319,639	265,409	329,426	329,426

LEGISLATION CITY CLERK

PROGRAM SUMMARY 10-1130

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	280,169	123,664	403,833
2007-2008 ACTUAL	318,015	164,194	482,209
2008-2009 BUDGET	325,860	177,573	503,433
2008-2009 ACTUAL	326,783	145,661	472,444
2009-2010 RECOMMEND APPROPRIATION	338,482	66,511	404,993
2009-2010 APPROVED APPROPRIATION	338,482	66,511	404,993
2010-2011 PROJECTED	352,021	159,183	511,204
2011-2012 PROJECTED	366,101	77,973	444,074

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, election services, voter assistance, City Council Agendas and Minutes preparation, insurance tracking, certification of legal documents, maintains the Municipal Code, City Contracts and Agreements, maintains Resolution and Ordinance indexes and books, FPPC filings, administer Oaths of Office, notarize official City documents, conduct official City Bid openings, and accepts claims and service of other legal documents.

Budget Proposals

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

Recent Accomplishments/Performance Indicators

Accomplishments:

- 1) Coordinated General Municipal Election November 4, 2008 for City Council offices in Districts 1, 3 & 5.
- 2) Updated Municipal Code and republished Zoning Code.
- 3) Implemented WebLink feature of LaserFiche for online documents.
- 4) Reviewed departmental records and prepared 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	99,178	14,728	51,577
Chief Deputy City Clerk	1	57,162	8,488	29,726
Deputy City Clerk	1	46,521	6,909	24,193
Total	3	202,861	30,125	105,496

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 1130

Program: CITY CLERK

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	183,574	191,248	191,810	202,861	202,861
0030	OVERTIME	44	0	0	0	
0060	LEAVE TIME APPLIED %	31,740	27,597	27,740	30,125	30,125
0070	RET/PR INS-APPD %	102,657	107,015	107,233	105,496	105,496
Total - Personnel		318,015	325,860	326,783	338,482	338,482
Supplies & Services						
0120	ELECTION SUPPLIES	785	800	282	800	800
0130	OFFICE SUPPLIES	3,389	3,700	3,367	3,700	3,700
0160	BOOKS AND PUBLICATIONS	1,049	1,200	500	1,200	1,200
0310	ADVERTISING	2,732	4,700	2,404	4,000	4,000
0320	PRINTING & BINDING	2,189	4,500	1,350	4,300	4,300
0340	PRINTSHOP CHARGES	0	500	0	500	500
0350	MICROFILMING SERVICES	4,018	15,000	4,232	10,000	10,000
0361	BUILDING RENTAL	51,459	18,163	18,163	19,271	19,271
0380	SVCS MAINTAIN OFF EQUIP	412	450	128	450	450
0480	STAFF DEVELOPMENT	2,075	2,500	2,013	2,025	2,025
0580	TRAVEL & MEET EXPENSES	692	1,200	911	0	
0600	MILEAGE				200	200
0640	POSTAGE	426	1,300	658	1,000	1,000
0670	PROF & TECH SERVICES	1,182	1,400	1,379	1,500	1,500
0700	CONTRACT SERVICES-MOC	90,648	117,000	105,974	15,400	15,400
0710	PUBLIC LIABILITY	1,100	1,100	1,100	550	550
0861	EQUIPMENT	0	2,530	0	0	
0880	OFFICE EQUIP RENT-CITY	2,038	1,530	3,200	1,615	1,615
Total - Supplies & Services		164,194	177,573	145,661	66,511	66,511
Total Program		482,209	503,433	472,444	404,993	404,993

LEGISLATION CITY CLERK

EXPENDITURE DETAIL (OVER \$10,000) 10-1130

0700 Contract Services-MOC

Laser Fiche Maintenance	12,000
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On-line Downey Municipal Code/Supplements	3,400
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Total	<u>\$15,400</u>
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CITY MANAGEMENT CITY MANAGER

PROGRAM SUMMARY 10-1210

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	392,402	74,162	466,564
2007-2008 ACTUAL	553,551	87,192	640,743
2008-2009 BUDGET	606,873	58,951	665,824
2008-2009 ACTUAL	617,851	49,647	667,498
2009-2010 RECOMMEND APPROPRIATION	596,499	50,211	646,710
2009-2010 APPROVED APPROPRIATION	596,499	50,211	646,710
2010-2011 PROJECTED	600,000	53,000	653,000
2011-2012 PROJECTED	624,000	55,000	679,000

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, the Manager's staff will investigate and take all possible actions to gain control of legacy property, which may become available because of moving County operations into these new developments. Facilitate positive negotiations between the City Council and property owner concerning the redevelopment of Downey.

Recent Accomplishments/Performance Indicators

Reorganized the City Manager's Office to elevate Emergency Management to a Deputy Director position. The change improves the procedures related to emergencies and insures all City departments coordinate their efforts related to emergency operations.

Implemented a web based video playback of Council and Planning Commission meetings. The system has been well received by residents.

CITY MANAGEMENT CITY MANAGER

PERSONNEL DETAIL 10-1210

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
City Manager *	1	95,986	14,254	49,917
Assistant City Manager**	1	122,337	18,167	63,620
Deputy City Manager***	1	82,856	12,304	43,089
Secretary to City Manager****	1	28,581	4,245	14,863
Executive Secretary (P/T)		36,912		9,368
Total	4	366,672	48,970	180,857

* 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

2009-2010 Adopted Budget

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Fund: 10 - GENERAL

Program Number: 1210

Program: CITY MANAGEMENT

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	294,834	329,856	336,604	329,759	329,759
0020	TEMPORARY PERSONNEL	35,405	35,493	36,251	36,913	36,913
0060	LEAVE TIME APPLIED %	50,643	47,597	48,391	48,970	48,970
0070	RET/PR INS-APPD %	172,668	193,927	196,605	180,857	180,857
Total - Personnel		553,550	606,873	617,851	596,499	596,499
Supplies & Services						
0130	OFFICE SUPPLIES	3,326	1,500	4,753	3,000	3,000
0140	SPECIAL ACT SUPPLIES	378	900	987	750	750
0160	BOOKS AND PUBLICATIONS	599	900	1,012	900	900
0310	ADVERTISING	512	400	749	400	400
0320	PRINTING & BINDING	2,373	1,900	4,515	2,500	2,500
0330	PHOTO & BLUEPRINTING	1,026	0	0	0	0
0340	PRINTSHOP CHARGES	0	400	65	400	400
0361	BUILDING RENTAL	49,539	19,131	19,131	19,271	19,271
0580	TRAVEL & MEET EXPENSES	17,242	3,000	6,094	0	0
0640	POSTAGE	870	800	1,561	1,000	1,000
0670	PROF & TECH SERVICES	353	3,000	1,108	3,000	3,000
0700	CONTRACT SERVICES-MOC	289	9,000	2,024	15,000	15,000
0710	PUBLIC LIABILITY	2,800	2,800	2,800	1,400	1,400
0860	EQUIPMENT RENT-CITY	3,445	3,510	2,809	1,440	1,440
0861	EQUIPMENT	2,793	9,970	0	0	0
0880	OFFICE EQUIP RENT-CITY	1,647	1,740	2,039	1,150	1,150
Total - Supplies & Services		87,192	58,951	49,647	50,211	50,211
Total Program		640,742	665,824	667,498	646,710	646,710

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CITY MANAGEMENT EMERGENCY PREPARENESS

PROGRAM SUMMARY 10-1260

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL		0	0
2007-2008 ACTUAL		0	0
2008-2009 BUDGET		0	0
2008-2009 ESTIMATE	0	0	0
2009-2010 RECOMMEND APPROPRIATION	307,422	15,940	323,362
2009-2010 APPROVED APPROPRIATION	307,422	15,940	323,362
2010-2011 PROJECTED	316,644	18,066	334,710
2011-2012 PROJECTED	326,144	18,608	344,752

Program Description

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

Budget Proposals

A Deputy City Manager has been assigned to develop the Emergency Management and Preparedness program into a sustainable one. This budget supports the staffing, training and logistical support necessary to begin a program. City staff and Emergency Operations Center training will be improved. This division was formally reflected in account 10-2660.

Recent Accomplishments/Performance Indicators

Hosted monthly EPC and CERT meetings. Completed additional certification training for CERT volunteers. Purchased and stocked CERT tools and equipment in CERT bin at Community Center. Extended outreach preparedness efforts to neighborhood watch groups. Implemented Reverse 911 system for Community notifications. Started Business Preparedness outreach project through Business Watch meetings. Started Church Preparedness outreach project

CITY MANAGEMENT EMERGENCY PREPARENESS

PROGRAM SUMMARY 10-1260

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Deputy City Manager	1	162,786	24,174	120,462

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 10 - GENERAL

Program Number: 1260

Program: EMERGENCY PREPARENESS

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES				162,786	162,786
0060	LEAVE TIME-APPLIED %				24,174	24,174
0070	RET/PR INS-APPD %				120,462	120,462
Total - Personnel					307,422	307,422
Supplies & Services						
0130	OFFICE SUPPLIES				240	240
0140	SPEC ACT SUPPLY				2,500	2,500
0160	BOOKS & PUBLICATIONS				400	400
0240	MATLS-OFC EQP-FURN				1,000	1,000
0290	SMALL TOOLS & IMPLEM				2,500	2,500
0330	PHOTO & BLUEPRINTING				50	50
0340	PRINT SHOP CHARGES				50	50
0480	STAFF DEVELOPMENT				1,500	1,500
0670	PROF & TECH SRVC FEES				6,700	6,700
0880	OFFICE EQUIP RNT-CITY				1,000	1,000
Total - Supplies & Services					15,940	15,940
Total Program					323,362	323,362

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FINANCE FINANCE

PROGRAM SUMMARY 10-1350

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	946,899	562,354	1,509,253
2007-2008 ACTUAL	1,055,484	614,722	1,670,206
2008-2009 BUDGET	1,059,502	546,765	1,606,267
2008-2009 ACTUAL	1,083,971	532,245	1,616,216
2009-2010 RECOMMEND APPROPRIATION	1,118,212	541,024	1,659,236
2009-2010 APPROVED APPROPRIATION	1,118,212	541,024	1,659,236
2010-2011 PROJECTED	1,204,583	562,565	1,767,148
2011-2012 PROJECTED	1,228,865	573,816	1,802,681

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

Received National Recognition for City's Comprehensive Annual Financial Report.

Number of items processed	2004-05	2005-06	2006-07	2007-08
Accounts Receivable Invoices	1,472	1,479	1,673	1,643
Business Registration	6,300	5,690	6,532	6,300
Animal Licenses	5,200	4,846	7,591	7,500
Accounts Payable checks	9,300	9,194	9,387	8,851
Over counter transactions	46,846	47,119	53,032	52,938
Ambulance billing	3,629	3,893	3,928	4,119
Paramedic Subscription enrollment	9,592	5,760	5,975	5,021
Water accounts paid via ACH	2,876	2,351	2,351	2,441

FINANCE FINANCE

PERSONNEL DETAIL 10-1350

Classification	No. of FTE Positions	Budget Salary	Fringe—0060	Fringe—0070
Accountant	3 *	100,921	14,987	52,483
Admin. Assistant	0.50 #	23,351	3,468	12,144
Admin. Clerk II	5	173,760	25,804	90,363
Budget Analyst	1	20,451	3,566	10,634
Finance Manager	1	98,537	14,633	51,243
Jr. Accountant	1	75,294	11,182	39,157
Revenue Supervisor	0.50 **	24,551	3,646	12,768
Director of Finance	0.65 ***	94,595	14,047	49,188
Sr. Acct. Clerk	1	45,752	6,794	23,793
Part-time Admin Clerk II	0.5	20,000		1,100
Total	14.25	677,212	98,127	342,873

* Accountant One position is currently filled with Jr. Accountant
 ** Revenue Supervisor 50% to 55-6220
 *** Director of Finance 25% to 76-1510
 10% to 91-5910
 # Admin. Assistant 40% to 22-3185 and 10% to 76-1510

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 1350

Program: FINANCE

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	598,249	609,442	622,886	657,212	657,212
0011	BILINGUAL PAY	1,809	0	2,688	0	
0020	TEMPORARY PERSONNEL	14,783	20,000	16,835	20,000	20,000
0060	LEAVE TIME APPLIED %	103,868	87,940	90,561	98,127	98,127
0070	RET/PR INS-APPD %	336,775	342,120	351,001	342,873	342,873
Total - Personnel		1,055,484	1,059,502	1,083,971	1,118,212	1,118,212
Supplies & Services						
0130	OFFICE SUPPLIES	5,788	8,000	7,432	8,000	8,000
0140	SPECIAL ACT SUPPLIES	2,513	3,000	8,293	1,800	1,800
0160	BOOKS AND PUBLICATIONS	270	350	350	350	350
0290	SMALL TOOLS AND	65	800	24	800	800
0320	PRINTING & BINDING	4,202	4,000	7,184	4,000	4,000
0340	PRINTSHOP CHARGES	3,745	4,000	3,623	3,000	3,000
0361	BUILDING RENTAL	110,997	35,050	35,050	37,189	37,189
0380	SVCS MAINTAIN OFF EQUIP	275	300	1,067	500	500
0400	SVCS MAINTAIN OTHER	172	300	0	500	500
0410	SVCS MAINT COMM	0	300	0	500	500
0480	STAFF DEVELOPMENT	1,633	2,000	1,725	1,500	1,500
0560	TELEPHONE	35,026	45,000	33,045	45,000	45,000
0580	TRAVEL & MEET EXPENSES	860	1,000	317	0	
0600	MILAGE	69	75	159	75	75
0640	POSTAGE	95,883	81,000	85,359	84,000	84,000
0670	PROF & TECH SERVICES	1,398	1,400	748	1,400	1,400
0700	CONTRACT SERVICES-MOC	7,305	8,000	7,898	9,000	9,000
0702	CONTRACT SERVICES-LACRD	326,554	320,000	326,530	335,000	335,000
0710	PUBLIC LIABILITY	3,000	3,000	3,000	1,500	1,500
0860	EQUIPMENT RENT-CITY	296	0	104	50	50
0861	EQUIPMENT	0	15,000	0	0	
0880	OFFICE EQUIP RENT-CITY	14,671	14,190	10,337	6,860	6,860
Total - Supplies & Services		614,722	546,765	532,245	541,024	541,024
Total Program		1,670,206	1,606,267	1,616,216	1,659,236	1,659,236

FINANCE FINANCE

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

702 Contract Services-LACRD

Charge by Los Angeles County for collection of property tax.	<u>335,000</u>
Total	335,000

FINANCE PARKING TICKETS

PROGRAM SUMMARY 10-1351

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL		200,480	200,480
2007-2008 ACTUAL		185,334	185,334
2008-2009 BUDGET		205,000	205,000
2008-2009 ACTUAL		180,297	180,297
2009-2010 RECOMMEND APPROPRIATION		185,000	185,000
2009-2010 APPROVED APPROPRIATION		185,000	185,000
2010-2011 PROJECTED		190,000	190,000
2011-2012 PROJECTED		195,000	195,000

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	2004-05	2005-06	2006-07	2007-08
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Revenue	934,379	804,786	854,797	999,576	982,808
Program Costs	189,770	164,051	190,444	200,480	185,334

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 10 - GENERAL

Program Number: 1351

Program: PARKING TICKETS

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Supplies & Services						
0700	CONTRACT SERVICES-MOC	59,393	65,000	54,952	60,000	60,000
0702	CONTRACT SERVICES-LACRD	125,941	140,000	125,345	125,000	125,000
Total - Supplies & Services		185,334	205,000	180,297	185,000	185,000
Total Program		185,334	205,000	180,297	185,000	185,000

FINANCE PARKING TICKETS

EXPENDITURE DETAIL (OVER \$10,000) 10-1351

0700 Contract Services-MOC

Data Ticket Monthly processing fees	<u>60,000</u>
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702 Contract Services- LACRD

Parking fees collected on behalf of the Los Angeles County Court	<u>125,000</u>
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FINANCE PURCHASING

PROGRAM SUMMARY 10-1360

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	244,292	53,963	298,255
2007-2008 ACTUAL	248,907	44,645	293,552
2008-2009 BUDGET	259,329	42,758	302,087
2008-2009 ACTUAL	262,884	29,635	292,519
2009-2010 RECOMMEND APPROPRIATION	260,471	34,793	295,264
2009-2010 APPROVED APPROPRIATION	260,471	34,793	295,264
2010-2011 PROJECTED	270,000	36,000	306,000
2011-2012 PROJECTED	280,000	40,000	320,000

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	83,331	12,375	43,336
Admin Clerk II	1	33,544	4,981	17,444
Reprographics Spec	1	39,232	5,826	20,402
Total	3	156,107	23,182	81,182

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 1360

Program: PURCHASING & CTR SVCS

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	143,641	152,201	154,262	156,107	156,107
0060	LEAVE TIME APPLIED %	24,858	21,962	22,320	23,182	23,182
0070	RET/PR INS-APPD %	80,408	85,166	86,302	81,182	81,182
Total - Personnel		248,907	259,329	262,884	260,471	260,471
Supplies & Services						
0130	OFFICE SUPPLIES	1,905	3,200	1,315	3,250	3,250
0140	SPECIAL ACT SUPPLIES	1,202	2,700	951	2,025	2,025
0160	BOOKS AND PUBLICATIONS	56	350	0	350	350
0180	CLOTHING	0	0	0	0	
0320	PRINTING & BINDING	1,754	2,200	1,372	2,200	2,200
0340	PRINTSHOP CHARGES	1,807	4,500	2,099	4,500	4,500
0361	BUILDING RENTAL	22,965	8,538	8,538	8,600	8,600
0380	SVCS MAINTAIN OFF EQUIP	514	800	1,040	800	800
0480	STAFF DEVELOPMENT	229	750	605	563	563
0560	TELEPHONE	657	650	651	650	650
0580	TRAVEL & MEET EXPENSES	535	1,400	1,337	0	
0600	MILAGE	0	400	0	400	400
0640	POSTAGE	773	850	13	850	850
0670	PROF & TECH SERVICES	443	700	295	700	700
0700	CONTRACT SERVICES-MOC	1,025	4,500	834	4,500	4,500
0861	EQUIPMENT	7,596	7,900	7,393	3,805	3,805
0880	OFFICE EQUIP RENT-CITY	3,192	3,320	3,192	1,600	1,600
Total - Supplies & Services		44,653	42,758	29,635	34,793	34,793
Total Program		293,560	302,087	292,519	295,264	295,264

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FINANCE INFORMATION TECHNOLOGY

PROGRAM SUMMARY 10-1380

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	380,480	191,086	571,566
2007-2008 ACTUAL	417,145	200,681	617,825
2008-2009 BUDGET	424,341	204,178	628,519
2008-2009 ACTUAL	426,440	177,893	604,333
2009-2010 RECOMMEND APPROPRIATION	426,682	187,872	614,554
2009-2010 APPROVED APPROPRIATION	426,682	187,872	614,554
2010-2011 PROJECTED	448,016	220,849	668,854
2011-2012 PROJECTED	470,417	231,891	702,297

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, crackers, spam, etc) through the use of Firewall, and consistent security patch deployment; Offer application and computer training to computer users; standardized software and hardware purchases to avoid redundancy and incompatibility; provide efficient and quality I.T. support services to the users.

Budget Proposals

To provide the necessary support to maintain the City's computer systems and maintenance of the network infrastructure throughout the City; while keeping pace with changing technologies, and security threats.

Recent Accomplishments/Performance Indicators

Implemented Granicus Streaming Video system of the City Council meetings on the Internet; Implemented LaserFiche a document imaging system for City Clerk, Building, Planning, Economic Development, and Code Enforcement; Assisted City Clerk with Weblink an online web-base document database for the public to retrieve Agendas, Minutes, and Ordinances; Assisted Community Service Transit Division in implementing Trapeze system which allow Dispatchers to schedule and track its fleet of buses; Enhanced features and improved security for the City's Remote Email Access system allowing City employees to access their emails and conduct business while out of the office; Assisted the Library in obtaining and implementing their own Internet access for the Public use computer network reducing traffic congestion on the City's Network and improving security for the City. Provide technical assistance and support to Space Learning Center facility.

FINANCE INFORMATION TECHNOLOGY

PERSONNEL DETAIL 10-1380

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Admin Clerk II	1	38,892	5,776	20,226
Computer Operator III	1	51,910	7,709	26,995
Computer System Manager	1	93,360	13,864	48,551
Senior Programmer	1	71,559	10,626	37,214
Total	4	255,721	37,975	132,986

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 1380

Program: INFORMATION TECHNOLOGY

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	240,709	249,047	250,192	255,721	255,721
0060	LEAVE TIME APPLIED %	41,664	35,937	36,225	37,975	37,975
0070	RET/PR INS-APPD %	134,771	139,357	140,023	132,986	132,986
Total - Personnel		417,144	424,341	426,440	426,682	426,682
Supplies & Services						
0130	OFFICE SUPPLIES	982	1,000	563	800	800
0140	SPECIAL ACT SUPPLIES	7,242	7,000	4,704	5,250	5,250
0160	BOOKS AND PUBLICATIONS	216	300	127	200	200
0320	PRINTING & BINDING	95	150	78	150	150
0340	PRINTSHOP CHARGES	3	150	0	100	100
0361	BUILDING RENTAL	56,775	21,107	21,107	21,262	21,262
0410	SVCS MAINT COMM	0	250	0	0	0
0480	STAFF DEVELOPMENT	6,021	6,000	5,890	4,500	4,500
0560	TELEPHONE	1,089	1,000	1,303	1,100	1,100
0580	TRAVEL & MEET EXPENSES	2,921	3,200	10	0	0
0600	MILAGE	139	400	138	600	600
0640	POSTAGE	43	80	3	50	50
0670	PROF & TECH SERVICES	339	400	295	400	400
0700	CONTRACT SERVICES-MOC	82,693	115,231	103,052	120,460	120,460
0860	EQUIPMENT RENT-CITY	27	0	223	0	0
0861	EQUIPMENT	0	0	0	0	0
0870	EQUIPMENT RENT-PRIVATE	18,386	25,000	11,466	21,000	21,000
0880	OFFICE EQUIP RENT-CITY	23,710	22,910	28,934	12,000	12,000
Total - Supplies & Services		200,681	204,178	177,893	187,872	187,872
Total Program		617,825	628,519	604,333	614,554	614,554

FINANCE INFORMATION TECHNOLOGY

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

0700 Contract Services- MOC	
Check Point Firewall –Citywide (software)	12,300
Trend-Micro Enterprise Security -Citywide	7,700
Websense Web Security –Citywide	7,000
Cisco SmartNet –CityHall	4,500
Mail Frontier –Citywide	4,500
Veritas Backup Exec –CityHall	4,000
Eden Financial Gold –Citywide	37,500
Data Clean –CityHall (Server room Maint.)	1,500
Internet Access – Citywide	21,060
UPS Services –CityHall (backup power for servers)	2,500
KPN Prof. Network Support –CityWide (Firewall, Database, & Network services)	15,000
Cybernetic (Storage hardware support)	1,600
Abtech System (After Market Server Warranty Coverage) -CityHall	1,300
Total	<u>120,460</u>

HUMAN RESOURCES

PROGRAM SUMMARY 10-1390

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	336,488	150,906	487,394
2007-2008 ACTUAL	411,809	185,019	596,828
2008-2009 BUDGET	456,179	140,477	596,656
2008-2009 ACTUAL	429,010	241,262	670,272
2009-2010 RECOMMEND APPROPRIATION	461,631	160,620	622,251
2009-2010 APPROVED APPROPRIATION	461,631	160,620	622,251
2010-2011 PROJECTED	480,000	165,000	645,000
2011-2012 PROJECTED	500,000	170,000	670,000

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, Contract Negotiations, 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 and other areas.

Recent Accomplishments/Performance Indicators

Completion of contract negotiations with the following employee groups: Downey Police Officers' Association, Downey Police Management Association, Downey Public Safety Auxiliary Association, Downey City Employees' Association – Maintenance, and the Downey City Employees' Association Miscellaneous Unit resulting in two multi-year contracts and three one year contracts.

Maintained effective recruitment and selection efforts to fill ninety-eight (98) vacancies resulting in the processing of over 3,000 employment applications. Significant efforts to meet Police Officer staffing needs were met in FY 2008-09, including the implementation of the Police Cadet Program.

Processed 534 personnel action status forms for payroll processing.

HUMAN RESOURCES

PERSONNEL DETAIL 10-1390

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Human Resources Director	1	117,056	20,414	71,484
Sr. Human Resources Analyst	1	67,745	11,815	41,371
Human Resources Analyst	1	38,019	6,579	23,038
Human Resources Technician	1	36,037	6,236	21,837
Total	4	258,857	45,044	157,730

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 1390

Program: HUMAN RESOURCES

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	230,498	267,735	249,456	258,857	258,857
0011	BILINGUAL PAY	972	0	0	0	
0020	TEMPORARY PERSONNEL	8,484	0	3,707	0	
0030	OVERTIME	115	0	0	0	
0060	LEAVE TIME APPLIED %	40,057	38,633	36,102	45,044	45,044
0070	RET/PR INS-APPD %	131,683	149,811	139,745	157,730	157,730
Total - Personnel		411,809	456,179	429,010	461,631	461,631
Supplies & Services						
0130	OFFICE SUPPLIES	3,923	2,500	2,221	3,000	3,000
0140	SPECIAL ACT SUPPLIES	8,312	8,200	7,714	7,500	7,500
0160	BOOKS AND PUBLICATIONS	2,455	500	605	600	600
0310	ADVERTISING	15,543	25,000	4	3,000	3,000
0320	PRINTING & BINDING	5,868	4,500	3,531	4,000	4,000
0340	PRINTSHOP CHARGES	0	800	0	800	800
0361	BUILDING RENTAL	36,387	14,072	14,072	14,175	14,175
0380	SVCS MAINTAIN OFF EQUIP	196	1,000	1,067	1,000	1,000
0472	GENERAL LITIGATION	55,759	30,000	167,957	75,000	75,000
0480	STAFF DEVELOPMENT	1,278	1,200	1,297	900	900
0580	TRAVEL & MEET EXPENSES	1,905	2,500	2,659	0	
0590	TRAVEL & MEET EXP-SPC	3,320	3,000	3,073	2,000	2,000
0600	MILAGE	0	200	34	200	200
0640	POSTAGE	2,580	3,000	2,466	3,000	3,000
0670	PROF & TECH SERVICES	41,635	38,565	29,080	42,700	42,700
0690	MEDICAL EXAM FEES	0	0	0	0	
0700	CONTRACT SERVICES-MOC	0	0	0	0	
0710	PUBLIC LIABILITY	3,300	3,300	3,300	1,650	1,650
0861	EQUIPMENT	442	0	0	0	
0880	OFFICE EQUIP RENT-CITY	2,116	2,140	2,182	1,095	1,095
Total - Supplies & Services		185,019	140,477	241,262	160,620	160,620
Total Program		596,828	596,656	670,272	622,251	622,251

HUMAN RESOURCES

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

0670 Professional & Tech Services

Sexual Harassment/Workplace Viol/Other Prevention Training	8,000
Dept of Justice Fingerprinting (188 PT/FT))	6,000
CPS Written Exams	1,000
Donnoe Testing Svcs Written Exams	15,000
DOT Random Controlled Sub/Alcohol Testing	3,000
CalPELRA Membership	350
IPMA Agency Membership	350
Other Membership(s)	500
Infolink (background cks)	2,000
Personnel Investigations/Evaluations	6,500
Total	<u>42,700</u>

POLICE ADMINISTRATION

PROGRAM SUMMARY 10-2110

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	2,837,119	2,281,186	5,118,305
2007-2008 ACTUAL	3,012,109	2,246,984	5,259,093
2008-2009 BUDGET	3,275,828	1,779,419	5,055,247
2008-2009 ACTUAL	3,275,859	1,711,714	4,987,573
2009-2010 RECOMMEND APPROPRIATION	3,439,549	1,527,379	4,966,928
2009-2010 APPROVED APPROPRIATION	3,439,549	1,527,379	4,966,928
2010-2011 PROJECTED	3,611,526	1,943,682	5,555,208
2011-2012 PROJECTED	3,792,102	2,002,000	5,794,102

Program Description

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

Budget Proposals

Provide funding to convert previous years police reports into digital documents. Continue to maintain computer network infrastructure

Recent Accomplishments/Performance Indicators

Recruitment was the primary focus as it has been in previous years; eighteen police officers were hired in 2008. Employees received approximately 12,000 hours of training in a variety of work related topics.

POLICE ADMINISTRATION

PERSONNEL DETAIL 10-2110

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Chief of Police	1	177,596	26,373	126,094
Police Captain	1	150,725	22,383	107,016
Police Lieutenant	2	258,121	38,331	183,266
Police Sergeant	2	212,346	31,534	150,766
Police Corporal	2	176,736	26,246	125,484
Secretary to Police Chief	1	51,955	7,715	27,019
Police Records Supervisor	1	70,677	10,496	36,755
Executive Secretary	1	43,260	6,425	22,499
Police Records Spec. II	3	126,027	18,715	65,539
Police Records Spec. I	8	273,390	40,598	142,174
System/Network Engr.	1	91,345	13,565	47,503
Part-time		401,438		22,080
Overtime		107,355		
Total	23	2,140,972	242,381	1,056,195

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 2110

Program: ADMINISTRATION-POLICE

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	1,461,350	1,513,165	1,566,339	1,632,180	1,632,180
0011	BILINGUAL PAY	5,720	0	6,620	0	
0015	OUT OF RANK PAY	442	0	1,225	0	
0020	TEMPORARY PERSONNEL	156,361	384,700	236,354	401,438	401,438
0030	OVERTIME	94,937	102,000	104,401	107,355	107,355
0060	LEAVE TIME APPLIED %	253,787	218,343	228,014	242,381	242,381
0070	RET/PR INS-APPD %	1,004,310	1,057,620	1,084,670	1,056,195	1,056,195
0085	HOLIDAY OVERTIME	35,202	0	48,236	0	
Total - Personnel		3,012,109	3,275,828	3,275,859	3,439,549	3,439,549
Supplies & Services						
0130	OFFICE SUPPLIES	35,905	40,000	45,089	40,000	40,000
0140	SPECIAL ACT SUPPLIES	54,901	57,000	65,538	65,000	65,000
0160	BOOKS AND PUBLICATIONS	2,012	3,000	2,134	3,000	3,000
0180	CLOTHING	16,368	17,000	24,499	17,000	17,000
0320	PRINTING & BINDING	2,393	30,000	13,667	30,000	30,000
0330	PHOTO & BLUEPRINTING	0	500	0	500	500
0340	PRINTSHOP CHARGES	35,786	38,000	31,897	38,000	38,000
0350	MICRIFILMING SERVICES	0	500	0	500	500
0361	BUILDING RENTAL	1,101,683	409,579	409,579	412,584	412,584
0380	SVCS MAINTAIN OFF EQUIP	460	4,500	94	4,500	4,500
0470	LEGAL SRVCS-RETAINER	9,781	18,000	6,125	18,000	18,000
0480	STAFF DEVELOPMENT	7,056	35,000	25,559	35,000	35,000
0490	EDP DESIGN	0	0	19	0	
0530	OTHER PROFF SERVICES	15,608	15,000	15,550	15,000	15,000
0560	TELEPHONE	190,768	185,000	184,659	185,000	185,000
0580	TRAVEL & MEET EXPENSES	13,008	27,000	61,571	63,000	63,000
0640	POSTAGE	9,849	12,000	14,094	12,000	12,000
0670	PROF & TECH SERVICES	2,335	2,600	1,865	2,600	2,600
0690	MEDICAL EXAM FEES	3,154	15,000	6,624	15,000	15,000
0700	CONTRACT SERVICES	89,427	136,100	75,888	136,000	136,000
0702	CONTRACT SERVICES-LACRD	0	75,000	0	75,000	75,000
0710	PUBLIC LIABILITY	575,300	575,300	575,300	287,650	287,650
0860	EQUIPMENT RENT-CITY	9,754	11,930	11,609	5,725	5,725
0861	EQUIPMENT	63,822	55,000	129,513	62,175	62,175
0880	OFFICE EQUIP RENT-CITY	7,613	16,410	10,841	4,145	4,145
Total - Supplies & Services		2,246,983	1,779,419	1,711,714	1,527,379	1,527,379
Total Program		5,259,092	5,055,247	4,987,573	4,966,928	4,966,928

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	33,000
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>65,000</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 travel expenses for meetings, seminars and training conferences *	63,000
Total	<u>63,000</u>

* POST reimbursements are reflected in a separate Revenue account

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	1,400
File Shredding service	6,000
Computer network/firewall maintenance & misc. technology equipment	30,000
Recruiting related expenses	20,000
Total	<u>136,000</u>

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POLICE SLESF

PROGRAM SUMMARY 10-2112

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL		268,807	268,807
2007-2008 ACTUAL		286,043	286,043
2008-2009 BUDGET		299,567	299,567
2008-2009 ACTUAL		296,415	296,415
2009-2010 RECOMMEND APPROPRIATION		309,790	309,790
2009-2010 APPROVED APPROPRIATION		309,790	309,790
2010-2011 PROJECTED		319,083	319,083
2011-2012 PROJECTED		328,655	328,655

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 '08 to '09 was \$180,783. 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 '08-'09 award. The jail contract for this year is \$309,790.

Recent Accomplishments/Performance Indicators

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 10 - GENERAL**Program Number: 2112****Program: SLESF**

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Supplies & Services						
0451	ADMINISTRATIVE OVERHEAD	1,200	0	0	0	
0700	CONTRACT SERVICES-MOC	286,043	299,567	296,415	309,790	309,790
Total - Supplies & Services		287,243	299,567	296,415	309,790	309,790
Total Program		287,243	299,567	296,415	309,790	309,790

POLICE SLESF

PROGRAM SUMMARY 10-2112

700 Contract Services

Jail Services Contract

309,790

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POLICE CODE ENFORCEMENT

PROGRAM SUMMARY 10-2115

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	393,193	193,898	587,091
2007-2008 ACTUAL	433,747	202,015	635,762
2008-2009 BUDGET	690,929	167,240	858,169
2008-2009 ACTUAL	482,454	194,515	676,969
2009-2010 RECOMMEND APPROPRIATION	697,940	152,585	850,525
2009-2010 APPROVED APPROPRIATION	697,940	152,585	850,525
2010-2011 PROJECTED	696,000	163,590	859,500
2011-2012 PROJECTED	724,000	168,498	892,498

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 2116 new cases this year. This represents a 1% decrease from the previous year; however, the compliance rate has decreased from 98% to 92%, principally due to the large number of foreclosed homes and mortgage bank failures. Code Enforcement was instrumental in enabling the Federal mortgage and identity theft investigators to arrest 12 local suspects in a crime ring responsible for over 2 billion dollars of fraudulent gain. The last three years Code Enforcement officers have accomplished the following case activity:

<u>Year</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Cases Initiated	2692	2132	2116
Cases Cleared	2654	2094	1956
Parking Citations	1065	505	307
Cases Prosecute	18	10	12
Court (hours)	111.8	107.5	75

POLICE CODE ENFORCEMENT

PERSONNEL DETAIL 10-2115

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Sr. Code Enforce. Officer	1	62,730	9,315	32,622
Code Enforce. Officer	6	316,290	46,970	164,485
Administrative Clerk I	1	33,279	4,943	17,306
Overtime		10,000		
Total	8	422,299	61,228	214,413

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 2115

Program: CODE ENFORCEMENT

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	240,057	373,321	271,622	412,299	412,299
0011	BILINGUAL PAY	2,413	0	2,472	0	
0015	OUT OF RANK PAY	104	0	0	0	
0020	TEMPORARY PERSONNEL	0	43,927	0	0	
0030	OVERTIME	8,861	8,500	12,286	10,000	10,000
0060	LEAVE TIME APPLIED %	41,995	53,869	39,695	61,228	61,228
0070	RET/PR INS-APPD %	135,841	211,312	153,430	214,413	214,413
0085	HOLIDAY OVERTIME	4,475	0	2,949	0	
Total - Personnel		433,746	690,929	482,454	697,940	697,940
Supplies & Services						
0140	SPECIAL ACT SUPPLIES	9	225	509	225	225
0180	CLOTHING	2,017	4,000	691	4,000	4,000
0290	SMALL TOOLS AND	0	250	37	250	250
0320	PRINTING & BINDING	16	175	0	175	175
0330	PHOTO & BLUEPRINTING	0	500	0	500	500
0340	PRINTSHOP CHARGES	1,769	2,500	3,982	2,000	2,000
0470	LEGAL SRVCS-RETAINER	164,572	130,000	165,030	130,000	130,000
0472	GENERAL LITIGATION	16,348	0	0	0	
0480	STAFF DEVELOPMENT	405	2,000	-65	2,000	2,000
0580	TRAVEL & MEET EXPENSES	252	1,000	-37	1,000	1,000
0640	POSTAGE	23	1,000	17	1,000	1,000
0670	PROF & TECH SERVICES	75	320	0	320	320
0700	CONTRACT SERVICES-MOC	4,484	4,000	12,084	4,875	4,875
0860	EQUIPMENT RENT-CITY	3,776	4,350	4,131	2,160	2,160
0861	EQUIPMENT	6,757	15,340	6,624	3,320	3,320
0880	OFFICE EQUIP RENT-CITY	1,512	1,580	1,512	760	760
Total - Supplies & Services		202,015	167,240	194,515	152,585	152,585
Total Program		635,761	858,169	676,969	850,525	850,525

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POLICE NEIGHBORHOOD PRESERVATION

PROGRAM SUMMARY 10-2116

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	52,243		52,243
2007-2008 ACTUAL	55,670		55,670
2008-2009 BUDGET	54,508		54,508
2008-2009 ACTUAL	56,856		56,856
2009-2010 RECOMMEND APPROPRIATION	58,096		58,096
2009-2010 APPROVED APPROPRIATION	58,096		58,096
2010-2011 PROJECTED	59,839		59,839
2011-2012 PROJECTED	61,634		61,634

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

Conducted two Neighborhood Clean-up Days with Public Works and local volunteers in one of seven Neighborhood Preservation areas. Hosted two property management seminars in association with the Apartment Association, California Southern Cities (AACSC). Maintained an 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.*	.5	34,818	5,171	18,107
Total	.5	34,818	5,171	18,107

*50% funded by Set-Aside fund (83-6855)

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 10 - GENERAL

Program Number: 2116

Program: NEIGHBORHOOD

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	31,898	31,991	33,006	34,818	34,818
0030	OVERTIME	0	0	193	0	
0060	LEAVE TIME-APPLIED %	5,523	4,616	4,780	5,171	5,171
0070	RET/PR INS-APPD %	17,863	17,901	18,476	18,107	18,107
0085	HOLIDAY O/T	386	0	401	0	
Total - Personnel		55,670	54,508	56,856	58,096	58,096
Total Program		55,670	54,508	56,856	58,096	58,096

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POLICE FIELD OPERATIONS

PROGRAM SUMMARY 10-2120

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	13,146,479	1,160,900	14,307,379
2007-2008 ACTUAL	13,159,058	1,186,564	14,345,622
2008-2009 BUDGET	15,211,761	1,216,163	16,427,924
2008-2009 ACTUAL	15,318,925	983,190	16,302,115
2009-2010 RECOMMEND APPROPRIATION	16,591,166	573,929	17,165,095
2009-2010 APPROVED APPROPRIATION	16,591,166	573,929	17,165,095
2010-2011 PROJECTED	17,537,495	1,282,390	18,819,885
2011-2012 PROJECTED	18,414,370	1,346,509	19,760,879

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 additional cameras to the jail in order to aide supervisors in monitoring jail activities. Include two new radar trailers in keeping with the City's newly adopted Traffic Calming project. Add additional Coban microphones so that all sworn personnel are equipped with microphones to record field contacts.

Recent Accomplishments/Performance Indicators

Our communications center answered 34,733 9-1-1 calls for service. 99% of those calls were answered in less than 16 seconds. More than 137,000 non-emergency calls were answered through the department's 7-digit business line. An obsolete phone/dispatch recording system was replaced in order to ensure dependable recording and efficient reproduction of communications. A preemption emitter system was added to the patrol fleet to increase safety to officers and public. Additionally, officers handled 81,697 calls for service, made 4,330 arrests, and issued 15,536 moving citations and 25,867 parking citations.

POLICE FIELD OPERATIONS

PERSONNEL DETAIL 10-2120

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Police Captain	1	150,725	22,383	107,015
Police Lieutenant	4	505,370	75,048	358,815
Police Sergeant	10	1,044,513	155,112	741,609
Motor Officer	8	747,197	110,959	530,512
Police Corporal	17	1,513,137	224,704	1,074,333
Patrol Officer	41	3,020,786	448,590	2,144,768
Police Trainee	8	498,866	74,082	354,196
Police Assistant	6	250,924	37,262	130,490
Secretary	1	39,957	5,934	20,779
Sr. Communication Oper	1	77,174	11,460	40,134
Communication Oper.	11	557,131	82,735	289,730
Parking Enforce.	4	124,977	18,560	64,993
Part-time workers		131,000		7,205
Overtime		798,000		
Total	112	9,459,757	1,266,828	5,864,580

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 2120

Program: FIELD OPERATIONS

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	6,337,995	7,640,493	7,449,139	8,530,757	8,530,757
0011	BILINGUAL PAY	32,061	0	33,593	0	
0015	OUT OF RANK PAY	8,829	0	12,285	0	
0020	TEMPORARY PERSONNEL	114,813	145,000	129,164	131,000	131,000
0030	OVERTIME	739,942	770,000	950,797	886,000	798,000
0060	LEAVE TIME APPLIED %	1,104,088	1,102,497	1,085,307	1,266,829	1,266,829
0070	RET/PR INS-APPD %	4,639,557	5,553,771	5,457,480	5,864,580	5,864,580
0085	HOLIDAY OVERTIME	181,773	0	201,160	0	
Total - Personnel		13,159,058	15,211,761	15,318,925	16,679,166	16,591,166
Supplies & Services						
0110	CUSTODIAL SUPPLIES	0	0	0	0	
0130	OFFICE SUPPLIES	0	0	42	0	
0140	SPECIAL ACT SUPPLIES	22,232	33,000	32,127	33,000	33,000
0160	BOOKS AND PUBLICATIONS	0	0	535	0	
0180	CLOTHING	89,414	103,225	141,610	108,386	108,386
0290	SMALL TOOLS AND	877	850	0	850	850
0320	PRINTING & BINDING	5,581	0	0	0	
0340	PRINTSHOP CHARGES	11,039	0	0	0	
0400	SVCS MAINTAIN OTHER	650	0	1,330	0	
0410	SVCS MAINT COMM	0	0	0	0	
0480	STAFF DEVELOPMENT	16,933	9,923	1,819	9,923	9,923
0580	TRAVEL & MEET EXPENSES	9,771	2,625	2,399	2,625	2,625
0640	POSTAGE	0	0	0	0	
0670	PROF & TECH SERVICES	235	800	240	800	800
0700	CONTRACT SERVICES-MOC	1,272	0	225	0	
0860	EQUIPMENT RENT-CITY	211,629	230,890	248,777	120,915	120,915
0861	EQUIPMENT	797,140	813,700	531,911	287,315	287,315
0880	OFFICE EQUIP RENT-CITY	19,789	21,150	22,175	10,115	10,115
Total - Supplies & Services		1,186,562	1,216,163	983,190	573,929	573,929
Total Program		14,345,620	16,427,924	16,302,115	17,253,095	17,165,095

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)	12,000
Digital camera accessories/Computer accessories	3,000
Station supplies/Repairs	3,000
Miscellaneous supplies/Equipment not specified	<u>10,000</u>
Total	33,000

POLICE DETECTIVES

PROGRAM SUMMARY 10-2130

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	4,711,430	188,298	4,899,728
2007-2008 ACTUAL	5,456,691	248,717	5,705,408
2008-2009 BUDGET	5,487,127	282,630	5,769,757
2008-2009 ACTUAL	5,654,859	246,874	5,901,733
2009-2010 RECOMMEND APPROPRIATION	5,810,928	204,995	6,015,923
2009-2010 APPROVED APPROPRIATION	5,810,928	204,995	6,015,923
2010-2011 PROJECTED	6,115,000	320,114	6,435,114
2011-2012 PROJECTED	6,360,000	329,717	6,689,717

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 forensics computer lab, positively impact the number of cases that receive criminal filings/prosecution. Provide capability for criminal investigators to observe target locations from a remote area using a computer, and replace worn equipment to increase reliability.

Recent Accomplishments/Performance Indicators

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Number of assigned cases	10,364	10,517	13,164
Complaints/Petitions filed	2,107	1,993	1,926
Number of Forensic Unit Service Calls	1,647	1,666	1,802

POLICE DETECTIVES

PERSONNEL DETAIL 10-2130

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Police Captain	1	150,725	22,383	107,015
Police Lieutenant	1	125,891	18,695	89,383
Police Sergeant	3	326,036	48,417	231,486
Police Corporal	20	1,753,443	260,388	1,244,950
Police Officer	2	143,300	21,280	101,743
Sr. Forensic Specialist	1	73,472	12,532	38,209
Forensic Specialist	3	167,542	25,950	87,129
Secretary	2	74,751	11,101	38,874
Police Assistant	1	44,575	6,619	23,181
Property/Evidence Technician	1	46,205	6,861	24,028
Part-time Workers		9,000		495
Overtime		475,268		
Total	35	3,390,208	434,226	1,986,494

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 2130

Program: DETECTIVES

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	2,609,215	2,662,699	2,696,982	2,905,940	2,905,940
0011	BILINGUAL PAY	12,123	0	12,196	0	
0015	OUT OF RANK PAY	1,196	0	6,678	0	
0020	TEMPORARY PERSONNEL	8,170	20,000	8,378	9,000	9,000
0030	OVERTIME	385,962	484,815	459,448	510,268	475,268
0060	LEAVE TIME APPLIED %	454,090	384,217	393,246	434,226	434,226
0070	RET/PR INS-APPD %	1,910,684	1,935,396	1,970,032	1,986,494	1,986,494
0085	HOLIDAY OVERTIME	75,251	0	107,899	0	
Total - Personnel		5,456,691	5,487,127	5,654,859	5,845,928	5,810,928
Supplies & Services						
0130	OFFICE SUPPLIES	0	0	117	0	
0140	SPECIAL ACT SUPPLIES	21,658	30,000	29,100	30,000	30,000
0180	CLOTHING	13,113	18,000	16,551	18,000	18,000
0290	SMALL TOOLS AND	0	1,000	0	1,000	1,000
0330	PHOTO & BLUEPRINTING	219	5,000	249	2,500	2,500
0480	STAFF DEVELOPMENT	11,866	20,000	3,293	20,000	20,000
0540	POLICE UNDERCOVER	5,000	15,000	-23	10,000	10,000
0560	TELEPHONE	1,464	0	-65	0	
0580	TRAVEL & MEET EXPENSES	7,238	5,000	5,096	5,000	5,000
0640	POSTAGE	0	0	34	0	
0670	PROF & TECH SERVICES	510	1,500	350	1,500	1,500
0700	CONTRACT SERVICES-MOC	39,109	32,000	21,217	32,000	21,600
0860	EQUIPMENT RENT-CITY	61,655	54,180	75,076	45,935	45,935
0861	EQUIPMENT	78,325	92,160	89,645	45,460	45,460
0880	OFFICE EQUIP RENT-CITY	8,560	8,790	6,234	4,000	4,000
Total - Supplies & Services		248,717	282,630	246,874	215,395	204,995
Total Program		5,705,408	5,769,757	5,901,733	6,061,323	6,015,923

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	0
Graffiti Tracker	18,000
Entersect database fee	1,000
Misc	2,600
Total	<u>21,600</u>

POLICE CONTRACT SERVICES

PROGRAM SUMMARY 10-2160

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	24,038		24,038
2007-2008 ACTUAL	17,293		17,293
2008-2009 BUDGET	45,000		45,000
2008-2009 ACTUAL	34,372		34,372
2009-2010 RECOMMEND APPROPRIATION	45,000		45,000
2009-2010 APPROVED APPROPRIATION	45,000		45,000
2010-2011 PROJECTED	45,000		45,000
2011-2012 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

2009-2010 Adopted Budget

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Fund: 10 - GENERAL**Program Number: 2160****Program: CONTRACT SERVICES**

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0030	OVERTIME	17,293	45,000	34,372	45,000	45,000
Total - Personnel		17,293	45,000	34,372	45,000	45,000
Total Program		17,293	45,000	34,372	45,000	45,000

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POLICE SCHOOL CROSSING GUARD

PROGRAM SUMMARY 10-2170

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL		160,249	160,249
2007-2008 ACTUAL		191,165	191,165
2008-2009 BUDGET		199,167	199,167
2008-2009 ACTUAL		193,273	193,273
2009-2010 APPROVED APPROPRIATION		207,134	207,134
2009-2010 PROJECTED		207,134	207,134
2010-2011 PROJECTED		207,134	207,134

Program Description

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

Budget Proposals

Continue to fund the program from the City's general fund. The crossing guard contract for this budget year is \$207,134. This amount reflects a 4 percent increase over the previous year. This increase was attributed to an increase in operating costs as well as a direct reflection of the increase in the state minimum wage rate. The budget amount had been unchanged the previous two years, where \$199,167 was approved to fund the program.

Recent Accomplishments/Performance Indicators

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

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 10 - GENERAL

Program Number: 2170

Program: SCHOOL XING GUARD

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Supplies & Services						
0700	CONTRACT SERVICES	191,165	199,167	193,273	207,134	207,134
	Total - Supplies & Services	191,165	199,167	193,273	207,134	207,134
Total Program		191,165	199,167	193,273	207,134	207,134

POLICE SCHOOL CROSSING GUARD

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

0700 Contract Services

Crossing Guard Contract Services	<u>207,134</u>
	207,134

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POLICE SCHOOL RESOURCE OFFICER

PROGRAM SUMMARY 10-2175

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	94,973		94,973
2007-2008 ACTUAL	103,063		103,063
2008-2009 BUDGET	90,000		90,000
2008-2009 ACTUAL	114,088		114,088
2009-2010 RECOMMEND APPROPRIATION	75,000		75,000
2009-2010 APPROVED APPROPRIATION	75,000		75,000
2010-2011 PROJECTED	75,000		75,000
2011-2012 PROJECTED	75,000		75,000

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 was shared through a GOOD contribution of \$12,000, and City contribution of \$80,729. Because of budget constraints, the school district's contribution went from \$50,000 to 0. This budget year, we propose the City contribute \$60,000 in addition to a GOOD contribution of \$15,000.

Recent Accomplishments/Performance Indicators

POLICE SCHOOL RESOURCE OFFICER

PERSONNEL DETAIL 10-2175

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Overtime		75,000		
Total		75,000		

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 10 - GENERAL

Program Number: 2175

Program: SCHOOL RESOURCE OFFICER

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0030	OVERTIME	103,063	90,000	114,088	37,000	75,000
Total - Personnel		103,063	90,000	114,088	37,000	75,000
Total Program		103,063	90,000	114,088	37,000	75,000

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POLICE ALCOHOL BEVERAGE GRANT

PROGRAM SUMMARY 10-2179

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	26,329	484	26,813
2007-2008 ACTUAL	22,774		22,774
2008-2009 BUDGET	15,000		15,000
2008-2009 ACTUAL	870		870
2009-2010 RECOMMEND APPROPRIATION	15,000		15,000
2009-2010 APPROVED APPROPRIATION	15,000		15,000
2010-2011 PROJECTED	15,000		15,000
2011-2012 PROJECTED	15,000		15,000

Program Description

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

Budget Proposals

This budget proposes the use of State grant funds for programs to educate business owners in alcohol beverage control laws, to give additional training to law enforcement, and to increase enforcement of liquor laws. We were unsuccessful in receiving funding for the 2008-2009 budget year. However, we do anticipate being successful this year. Although there is no way to determine the exact amount of the grant if successful, a conservative figure would be approximately \$15,000.

Recent Accomplishments/Performance Indicators

POLICE ALCOHOL BEVERAGE GRANT

PERSONNEL DETAIL 10-2179

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

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 10 - GENERAL

Program Number: 2179

Program: ALCOHOL BEVERAGE CONTROL

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0030	OVERTIME	22,774	15,000	870	15,000	15,000
Total - Personnel		22,774	15,000	870	15,000	15,000
Supplies & Services						
0140	SPEC ACT SUPPLY	0	0	0	0	
Total - Supplies & Services		0	0	0	0	
Total Program		22,774	15,000	870	15,000	15,000

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POLICE ANIMAL CONTROL

PROGRAM SUMMARY 10-2550

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL		337,184	337,184
2007-2008 ACTUAL		307,995	307,995
2008-2009 BUDGET		325,100	325,100
2008-2009 ACTUAL		308,174	308,174
2009-2010 RECOMMEND APPROPRIATION		329,100	329,100
2009-2010 APPROVED APPROPRIATION		329,100	329,100
2010-2011 PROJECTED		335,000	335,000
2011-2012 PROJECTED		339,000	339,000

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

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 10 - GENERAL

Program Number: 2550

Program: ANIMAL CONTROL (10)

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Supplies & Services						
0320	PRINTING & BINDING	0	3,500	0	3,500	3,500
0640	POSTAGE	0	600	0	600	600
0700	CONTRACT SERVICES-MOC	307,995	321,000	308,174	325,000	325,000
Total - Supplies & Services		307,995	325,100	308,174	329,100	329,100
Total Program		307,995	325,100	308,174	329,100	329,100

POLICE ANIMAL CONTROL

EXPENDITURE DETAIL (OVER \$10,000) 10-2550

0700 Contract Services

SEAACA Agreement

325,000

Total 325,000

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FIRE ADMINISTRATION

PROGRAM SUMMARY 10-2610

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	333,759	186,634	520,393
2007-2008 ACTUAL	429,224	187,600	616,824
2008-2009 BUDGET	388,533	131,920	520,453
2008-2009 ACTUAL	400,033	159,662	559,695
2009-2010 RECOMMEND APPROPRIATION	403,177	96,787	499,964
2009-2010 APPROVED APPROPRIATION	403,177	96,787	499,964
2010-2011 PROJECTED	427,658	149,625	577,283
2011-2012 PROJECTED	436,211	152,617	588,828

Program Description

Provide comprehensive and effective emergency and non-emergency services to the community. Lead and coordinate the work of the fire department divisions. Maintain a working relationship with other city departments that will enhance and provide a safe environment for the resident and business communities.

Budget Proposals

Direct, review and improve department policies and procedures. Support department operations with recruitment, training, support and equipment. Coordinate with city council, command staff and project consultants to develop a strategic plan on improving fire department facilities.

Recent Accomplishments/Performance Indicators

Replaced all self-contained breathing apparatus through grant funding. Reconditioned locker rooms at stations #1 and #3. Developed policy and completed training to address AB220, "The Firefighter Bill of Rights". Completed new Employee Evaluation form with input from all levels of the department. Completed Company Officer exam and established promotional list.

FIRE ADMINISTRATION

PERSONNEL DETAIL 10-2610

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Fire Chief	1	166,549	24,732	123,243
Exec Sec	1	46,809	6,951	24,343
Temp Personnel		10,000		550
Total	2	228,504	31,683	148,136

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 2610

Program: ADMINISTRATION-FIRE

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	214,440	204,008	209,426	213,358	213,358
0020	TEMPORARY PERSONNEL	20,147	10,000	11,107	10,000	10,000
0030	OVERTIME	218	0	264	0	
0060	LEAVE TIME APPLIED %	37,111	29,437	30,310	31,683	31,683
0070	RET/PR INS-APPD %	157,308	145,088	148,926	148,136	148,136
Total - Personnel		429,224	388,533	400,033	403,177	403,177
Supplies & Services						
0130	OFFICE SUPPLIES	1,228	900	897	1,100	1,100
0140	SPECIAL ACT SUPPLIES	587	1,000	1,078	675	675
0160	BOOKS AND PUBLICATIONS	834	800	758	900	900
0180	CLOTHING	615	700	704	600	600
0320	PRINTING & BINDING	5,296	2,500	6,276	2,500	2,500
0340	PRINTSHOP CHARGES	129	200	144	150	150
0361	BUILDING RENTAL	88,637	34,220	34,220	34,482	34,482
0480	STAFF DEVELOPMENT	2,868	2,500	2,505	1,875	1,875
0560	TELEPHONE	1,471	3,000	2,882	3,000	3,000
0580	TRAVEL & MEET EXPENSES	388	400	423	0	
0600	MILAGE	109	100	0	100	100
0640	POSTAGE	2,596	1,750	1,967	1,750	1,750
0670	PROF & TECH SERVICES	3,185	0	0	0	
0700	CONTRACT SERVICES-MOC	0	1,000	1,000	1,000	1,000
0710	PUBLIC LIABILITY	77,000	77,000	77,000	38,500	38,500
0860	EQUIPMENT RENT-CITY	0	1,000	10	15	15
0861	EQUIPMENT	0	2,100	26,156	8,560	8,560
0880	OFFICE EQUIP RENT-CITY	2,657	2,750	3,642	1,580	1,580
Total - Supplies & Services		187,600	131,920	159,662	96,787	96,787
Total Program		616,824	520,453	559,695	499,964	499,964

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FIRE SUPPRESSION

PROGRAM SUMMARY 10-2620

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	9,048,707	1,073,604	10,122,311
2007-2008 ACTUAL	9,970,092	1,140,470	11,110,562
2008-2009 BUDGET	10,559,518	1,141,855	11,701,373
2008-2009 ACTUAL	10,303,828	1,216,161	11,519,989
2009-2010 RECOMMEND APPROPRIATION	10,927,085	822,395	11,749,480
2009-2010 APPROVED APPROPRIATION	10,927,085	822,395	11,749,480
2010-2011 PROJECTED	11,404,618	1,223,964	12,628,582
2011-2012 PROJECTED	11,632,710	1,248,443	12,881,153

Program Description

Provide comprehensive and effective all risk fire and rescue services that specifically meet the needs of all residents, those who work in Downey and business owners.

Budget Proposals

Provide necessary equipment and training in an effort to maintain firefighter safety and preparedness for all types of emergencies.

Recent Accomplishments/Performance Indicators

In 2008, fire department personnel responded to 1,928 fire-related emergencies, 6,307 medical emergencies, and 386 special service emergencies for a total of 8,621 incidents. Fire suppression personnel completed 3,561 fire prevention inspections. Personnel logged 19,054 hours of all risk training. The department has earned \$38,000 in training funds from the Santa Ana College program. We have received \$74,779 in reimbursement of overtime costs for disaster responses with \$284,670 in reimbursement pending.

FIRE SUPPRESSION

PERSONNEL DETAIL 10-2620

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Battalion Chiefs	3	422,406	62,728	312,572
Fire Captains	15	1,643,670	244,087	1,216,282
Fire Engineers	15	1,360,224	201,960	1,006,540
Firefighters	15	1,022,693	151,871	756,773
Firefighter/PM	6	497,883	73,871	368,425
Temp Personnel		20,000		1,100
Overtime		360,000		
Minimum Manning		1,200,000		
Out of Rank		4,000		
Total	54	6,530,876	734,517	3,661,692

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 2620

Program: FIRE SUPPRESSION

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	4,146,789	4,717,916	4,520,703	4,946,876	4,946,876
0011	BILINGUAL PAY	7,657	0	8,000	0	
0015	OUT OF RANK PAY	2,314	4,000	2,223	4,000	4,000
0020	TEMPORARY PERSONNEL	20,454	20,000	23,399	20,000	20,000
0030	OVERTIME	410,010	400,000	403,941	400,000	360,000
0031	MINIMUM MANNING	1,450,289	1,200,000	1,282,668	1,200,000	1,200,000
0060	LEAVE TIME APPLIED %	721,360	680,798	656,901	734,517	734,517
0070	RET/PR INS-APPD %	3,211,219	3,536,804	3,405,993	3,661,692	3,661,692
Total - Personnel		9,970,092	10,559,518	10,303,828	10,967,085	10,927,085
Supplies & Services						
0110	CUSTODIAL SUPPLIES	16,933	16,500	18,806	16,500	16,500
0130	OFFICE SUPPLIES	3,381	3,500	2,587	3,500	3,500
0140	SPECIAL ACT SUPPLIES	37,680	37,000	35,936	27,750	27,750
0160	BOOKS AND PUBLICATIONS	2,639	2,200	2,202	2,200	2,200
0180	CLOTHING	97,837	130,000	149,572	110,000	110,000
0220	MATERIALS, COMM	6,207	6,000	4,749	3,000	3,000
0230	MATERIALS, BUILDINGS	41,242	35,000	28,124	35,000	35,000
0250	MATERIALS, OTHER EQUIP	6,323	5,000	5,301	10,500	10,500
0260	MATERIALS, LAND	447	3,500	809	3,500	3,500
0290	SMALL TOOLS AND	3,678	2,500	2,456	2,500	2,500
0330	PHOTO & BLUEPRINTING	289	250	142	250	250
0340	PRINTSHOP CHARGES	1,395	800	987	800	800
0360	SVCS MAINTAIN BLDGS	44,312	40,000	60,472	40,000	40,000
0370	SVCS MAINTAIN LAND	520	1,500	372	1,500	1,500
0380	SVCS MAINTAIN OFF EQUIP	74	900	1,221	800	800
0400	SVCS MAINTAIN OTHER	10,551	9,000	8,111	9,000	9,000
0480	STAFF DEVELOPMENT	6,956	6,000	7,553	4,500	4,500
0482	TRAINING CONSULTANTS	0	7,500	0	5,000	5,000
0483	TRAIN THE TRAINER	1,176	2,500	3,056	2,000	2,000
0485	USAR TRAINING	2,338	2,500	4,741	2,500	2,500
0486	WELLNESS TRAINING	9,500	9,500	6,640	9,500	9,500
0550	ELECTRICITY BILLS	55,638	50,000	51,866	50,000	50,000
0556	GAS BILLS	7,363	6,000	6,726	6,000	6,000
0560	TELEPHONE	47,603	46,750	56,295	46,750	46,750
0580	TRAVEL & MEET EXPENSES	194	275	2,630	0	
0600	MILAGE	0	100	1,471	100	100
0660	LAUNDRY AND OTHER	5,099	5,000	6,461	5,000	5,000
0670	PROF & TECH SERVICES	15,587	400	225	18,700	18,700
0690	MEDICAL EXAM FEES	20,096	30,000	28,831	30,000	30,000
0700	CONTRACT SERVICES-MOC	7,839	11,000	6,247	11,000	11,000
0860	EQUIPMENT RENT-CITY	121,203	131,700	129,103	65,240	65,240
0861	EQUIPMENT	509,045	536,680	508,225	259,340	259,340
0880	OFFICE EQUIP RENT-CITY	57,324	2,300	74,244	39,965	39,965
Total - Supplies & Services		1,140,469	1,141,855	1,216,161	822,395	822,395
Total Program		11,110,561	11,701,373	11,519,989	11,789,480	11,749,480

FIRE SUPPRESSION

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

0110 Custodial Supplies

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

0180 Clothing

Uniforms	22,400
Aux & Explorer Uniforms	2,400
Turnout & other PPE	<u>85,200</u>
	110,000

0140 Special Activities

Fire Hose/nozzles	6,000
Fire foam	1,000
Rope/rescue/equipment repair	2,000
Station supplies	2,000
Contingency	4,250
Auxiliary firefighter meals	8,000
Auxiliary and Explorer FF training/supplies	2,000
Strike team supplies	2,500
	<u><u>27,750</u></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	<u>10,000</u>
	<u><u>35,000</u></u>

FIRE SUPPRESSION

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

0360 Services Maintain Buildings

Paint/wall coverings	7,000
Roof repairs	2,000
Overhead door repairs	4,500
Carpet cleaning/repairs	2,500
Electrical repairs	5,000
Appliance repairs	1,500
Plumbing/drain repairs	4,500
Plaster/drywall repair	4,000
Contingency	<u>9,000</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

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FIRE MOVIE SERVICES

PROGRAM SUMMARY 10-2625

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	11,397		11,397
2007-2008 ACTUAL	86,287		86,287
2008-2009 BUDGET	65,000		65,000
2008-2009 ACTUAL	35,152		35,152
2009-2010 RECOMMEND APPROPRIATION	65,000		65,000
2009-2010 APPROVED APPROPRIATION	65,000		65,000
2010-2011 PROJECTED	65,000		65,000
2011-2012 PROJECTED	65,000		65,000

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 over 60 movie productions throughout the city. We billed for, and collected, a total of \$74,706 during the 07/08 budget year.

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 10 - GENERAL

Program Number: 2625

Program: FIRE MOVIE SERVICE

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0030	OVERTIME	86,287	65,000	35,152	65,000	65,000
	Total - Personnel	86,287	65,000	35,152	65,000	65,000
Total Program		86,287	65,000	35,152	65,000	65,000

FIRE EMT MEDICAL SERVICE

PROGRAM SUMMARY 10-2630

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	1,909,928	351,041	2,260,969
2007-2008 ACTUAL	2,232,132	350,749	2,582,881
2008-2009 BUDGET	2,214,474	342,170	2,556,644
2008-2009 ACTUAL	2,229,313	322,778	2,552,091
2009-2010 RECOMMEND APPROPRIATION	2,285,436	260,795	2,546,231
2009-2010 APPROVED APPROPRIATION	2,285,436	260,795	2,546,231
2010-2011 PROJECTED	2,378,517	328,480	2,706,997
2011-2012 PROJECTED	2,426,087	335,049	2,761,136

Program Description

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

Budget Proposals

Provide advanced training for new paramedic personnel. Paramedic transport revenues for 2007/2008 were over \$779,922.

Recent Accomplishments/Performance Indicators

Purchased, performed in-service training and introduced two (2) new paramedic units to the EMS fleet. Provided over 236 hours of continuing and supplement training for all paramedics. Certified two (2) firefighter's as paramedics through UCLA Daniel Freeman. Provided Reddi-Net (a real-time hospital availability software) on all mobile data computers installed in paramedic squads. Implemented Standard Field Treatment Protocols (SFTP's) to streamline emergency medical services delivery. Advanced life support patient transportations totaled 2,439 in calendar year 2008.

FIRE EMT MEDICAL SERVICE

PERSONNEL DETAIL 10-2630

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Firefighter/Paramedic	12	1,040,750	154,553	770,133
Overtime		70,000		
Minimum Manning		250,000		
Total	12	1,360,750	154,553	770,133

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 2630

Program: EMG MEDICAL SERVICE

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	942,419	1,000,351	995,441	1,040,750	1,040,750
0011	BILINGUAL PAY	1,994	0	1,203	0	
0015	OUT OF RANK PAY	451	0	358	0	
0030	OVERTIME	82,560	70,000	43,168	70,000	70,000
0031	MINIMUM MANNING	313,656	250,000	297,063	250,000	250,000
0060	LEAVE TIME APPLIED %	163,566	144,346	144,388	154,553	154,553
0070	RET/PR INS-APPD %	727,486	749,777	747,692	770,133	770,133
Total - Personnel		2,232,132	2,214,474	2,229,313	2,285,436	2,285,436
Supplies & Services						
0130	OFFICE SUPPLIES	201	200	201	200	200
0140	SPECIAL ACT SUPPLIES	9,513	9,500	8,919	7,125	7,125
0150	EMERGENCY SUPPLIES	109,912	94,900	113,064	94,900	94,900
0160	BOOKS AND PUBLICATIONS	432	400	481	400	400
0180	CLOTHING	6,625	7,000	7,216	7,000	7,000
0290	SMALL TOOLS AND	371	250	189	250	250
0340	PRINTSHOP CHARGES	436	1,500	438	500	500
0410	SVCS MAINT COMM	7,085	4,000	6,676	4,000	4,000
0480	STAFF DEVELOPMENT	838	3,500	1,288	2,625	2,625
0560	TELEPHONE	3,632	4,400	4,172	4,400	4,400
0580	TRAVEL & MEET EXPENSES	156	100	100	0	
0600	MILAGE	0	600	600	100	100
0670	PROF & TECH SERVICES	1,539	7,400	3,412	7,400	7,400
0700	CONTRACT SERVICES-MOC	81,250	72,000	90,050	81,000	81,000
0860	EQUIPMENT RENT-CITY	29,151	31,850	18,598	13,105	13,105
0861	EQUIPMENT	99,608	104,570	67,374	37,790	37,790
0880	OFFICE EQUIP RENT-CITY	0	0	0	0	
Total - Supplies & Services		350,749	342,170	322,778	260,795	260,795
Total Program		2,582,881	2,556,644	2,552,091	2,546,231	2,546,231

FIRE EMT MEDICAL SERVICE

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

0700 Contract Services

Medical Director	9,000
Nurse Educator	<u>72,000</u>
	81,000

FIRE BLS TRANSPORT

PROGRAM SUMMARY 10-2635

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	212,463	242,202	454,665
2007-2008 ACTUAL	224,782	317,991	542,773
2008-2009 BUDGET	213,132	324,240	537,372
2008-2009 ACTUAL	220,228	324,240	537,372
2009-2010 RECOMMEND APPROPRIATION	215,170	292,700	507,870
2009-2010 APPROVED APPROPRIATION	215,170	292,700	507,870
2010-2011 PROJECTED	222,875	307,167	530,042
2011-2012 PROJECTED	227,332	313,311	540,643

Program Description

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

Budget Proposals

Basic life support (BLS) revenues for 2007/2008 were over \$454,190. EMS subscription revenue was \$179,236.

Recent Accomplishments/Performance Indicators

The EMS coordinator developed a comprehensive skills based training program for all department emergency medical technicians (EMT's). BLS ambulance staff, have met the transportation demands of the community and the fire department.

<u>Activity</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Fire BLS Runs	1,577	1,620	1,543	1,654	1,505	1,498	1,688
Private BLS	294	340	332	386	326	343	441

FIRE BLS TRANSPORT

PERSONNEL DETAIL 10-2635

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
EMS Coordinator	1	112,637	16,682	83,351
Overtime		2,500		
Total	1	115,137	16,682	83,351

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 2635

Program: BLS TRANSPORT

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	112,331	111,221	114,750	112,637	112,637
0030	OVERTIME	2,311	2,500	1,769	2,500	2,500
0031	MINIMUM MANNING	4,206	0	1,034	0	
0060	LEAVE TIME-APPLIED %	19,446	16,049	16,618	16,682	16,682
0070	RET/PR INS-APPD %	86,488	83,362	86,057	83,351	83,351
Total - Personnel		224,782	213,132	220,228	215,170	215,170
Supplies & Services						
0130	OFFICE SUPPLIES	551	600	607	600	600
0140	SPEC ACT SUPPLY	2,540	2,000	530	1,500	1,500
0150	EMERGENCY SUPPLIES	22,401	20,000	25,591	20,000	20,000
0160	BOOKS & PUBLICATIONS	291	225	225	225	225
0180	CLOTHING	2,317	1,800	1,450	1,800	1,800
0290	SMALL TOOLS & IMPLEM	43	180	0	180	180
0340	PRINT SHOP CHARGES	1,514	35	39	100	100
0480	STAFF DEVELOPMENT	133	1,500	1,209	1,125	1,125
0560	TELEPHONE	682	600	835	1,000	1,000
0580	TRAVEL & MEET EXP	47	100	64	0	
0670	PROF & TECH SRVC FEES	0	700	450	700	700
0700	CONTRACT SERVICES	286,075	258,000	301,554	258,000	258,000
0860	EQUIP RENT-CITY	24	8,500	52	35	35
0861	EQUIP RENT-REPLACMNT	1,337	30,000	20,940	7,435	7,435
0880	OFFICE EQUIP RNT-CITY	35	0	0	0	
Total - Supplies & Services		317,990	324,240	353,546	292,700	292,700
Total Program		542,772	537,372	573,774	507,870	507,870

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
2006-2007 ACTUAL	894,030	285,445	1,179,475
2007-2008 ACTUAL	978,009	252,667	1,230,676
2008-2009 BUDGET	1,052,387	332,090	1,384,477
2008-2009 ACTUAL	1,112,265	253,576	1,365,841
2009-2010 RECOMMEND APPROPRIATION	1,118,999	250,250	1,369,249
2009-2010 APPROVED APPROPRIATION	1,118,999	250,250	1,369,249
2010-2011 PROJECTED	1,160,612	266,067	1,426,679
2011-2012 PROJECTED	1,183,825	271,388	1,455,213

Program Description

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

Budget Proposals

Improve skills and performance of the communications operators through an expanded training program. Design and install an improved mapping display utilizing an LCD monitor.

Recent Accomplishments/Performance Indicators

Trained all full-time and part-time communications operators on the newly implemented UHF radio system. Completed Emergency Medical Dispatch (EMD) training for all communications operators. Initiated the implementation process for EMD.

<u>Statistics</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Incidents processed	25,985	27,707	27,423	26,663	27,331
Avg. processing time		1:07	1:02	1:01	1:02

FIRE JOINT COMMUNICATIONS

PERSONNEL DETAIL 10-2640

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Communication Operator	8	418,318	62,120	217,542
Network Administrator	1	79,618	11,824	41,405
Comm Center Supervisor	1	66,013	9,804	34,330
Temporary Personnel		55,000		3,025
Overtime		120,000		
Total	10	738,949	83,748	296,302

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 2640

Program: JOINT COMMUNICATIONS

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	446,010	513,166	520,275	563,949	563,949
0011	BILINGUAL PAY	2,973	0	3,807	0	
0020	TEMPORARY PERSONNEL	68,780	55,000	60,183	55,000	55,000
0030	OVERTIME	107,017	120,000	145,027	120,000	120,000
0060	LEAVE TIME APPLIED %	77,972	74,048	73,285	83,748	83,748
0070	RET/PR INS-APPD %	268,583	290,173	308,057	296,302	296,302
0085	HOLIDAY OVERTIME	6,674	0	1,631	0	
Total - Personnel		978,009	1,052,387	1,112,265	1,118,999	1,118,999
Supplies & Services						
0110	CUSTODIAL SUPPLIES	1,344	1,600	1,601	1,600	1,600
0130	OFFICE SUPPLIES	1,670	1,100	1,108	1,100	1,100
0140	SPECIAL ACT SUPPLIES	3,007	4,000	2,057	3,000	3,000
0160	BOOKS AND PUBLICATIONS	251	200	0	200	200
0180	CLOTHING	1,918	2,500	1,665	2,500	2,500
0220	MATERIALS, COMM	2,320	2,200	1,177	2,200	2,200
0340	PRINTSHOP CHARGES	67	100	115	100	100
0360	SVCS MAINTAIN BLDGS	1,759	3,500	3,517	3,500	3,500
0410	SVCS MAINT COMM	291	300	50	300	300
0480	STAFF DEVELOPMENT	9,350	9,000	6,980	6,750	6,750
0550	ELECTRICITY BILLS	13,077	7,000	12,643	7,000	7,000
0556	GAS BILLS	534	850	471	850	850
0560	TELEPHONE	47,027	42,000	41,669	38,000	38,000
0564	TELEPHONE FIRE-COMPTON	5,019	5,500	2,310	5,000	5,000
0565	TELEPHONE	5,072	5,500	2,262	5,000	5,000
0566	TELEPHONE FIRE-DOWNEY	5,868	6,000	2,843	5,000	5,000
0568	TELEPHONE FIRE SANTAFE	5,390	5,500	2,323	5,000	5,000
0640	POSTAGE	0	0	7	0	
0670	PROF & TECH SERVICES	130,356	156,500	142,808	138,500	138,500
0700	CONTRACT SERVICES-MOC	4,781	18,000	13,408	17,300	17,300
0860	EQUIPMENT RENT-CITY	0	11,500	0	0	
0861	EQUIPMENT	6,874	40,000	12,834	6,425	6,425
0880	OFFICE EQUIP RENT-CITY	6,689	9,240	1,728	925	925
Total - Supplies & Services		252,664	332,090	253,576	250,250	250,250
Total Program		1,230,673	1,384,477	1,365,841	1,369,249	1,369,249

FIRE JOINT COMMUNICATIONS

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

0670 Professional & Technical Services

FDM software changes	66,000
Network maintenance (Group Oliver)	26,000
Radio backbone	20,000
Voiceprint	3,000
MDC – Radio IP and Motorola	7,800
Omega Group	2,800
Pro Q/A-EMD	2,000
Reddi-Net	7,800
Cisco Router	3,100
	<u>138,500</u>

0700 Contract Services

RSI Guard	200
Symantec Back-up Exec	800
Contingency	1,500
Printer service	2,000
Dell warranties	3,000
Thomas Brothers support	2,200
Uninterrupted power service	3,300
ESRI Service	1,600
Barracuda	500
System Virus Protection	2,200
	<u>17,300</u>

FIRE PREVENTION

PROGRAM SUMMARY 10-2650

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	817,036	22,500	839,536
2007-2008 ACTUAL	996,091	20,321	1,016,412
2008-2009 BUDGET	867,878	47,170	915,048
2008-2009 ACTUAL	777,476	19,959	797,435
2009-2010 RECOMMEND APPROPRIATION	636,673	17,565	654,328
2009-2010 APPROVED APPROPRIATION	636,673	17,565	654,328
2010-2011 PROJECTED	662,138	22,419	684,557
2011-2012 PROJECTED	675,381	22,867	698,248

Program Description

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

Budget Proposals

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

Recent Accomplishments/Performance Indicators

Improvements in Hazardous Materials Disclosure and Inspection program have increased the number of disclosed occupancies from **180** in 2006 to **285** in 2008, increasing revenues over \$40,000. Supervised fire life safety issues during film activities at Downey Studios to ensure a safe working environment for industry professionals.

Activities	2003	2004	2005	2006	2007	2008
Plan Checks	319	1080	1851	1610	1380	1047
Haz Mat Inspections	238	161	125	208	335	573
Other Inspections	1181	1356	1217	1013	1390	1191
Investigations	27	46	28	26	21	23
Business License Insp.			1742	154	555	323

FIRE PREVENTION

PERSONNEL DETAIL 10-2650

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Fire Captain	1	115,817	17,199	85,703
Battalion Chief/Asst Chief	1			
Fire Prevention Secretary	1	41,103	6,104	21,375
Haz Mat Spec	1	77,649	11,531	40,380
Fire Engineer	1	97,910	14,540	72,452
Overtime		35,000		
Total	5	367,479	49,374	219,910

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 10 - GENERAL

Program Number: 2650

Program: FIRE PREVENTION

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	494,563	451,056	400,434	332,479	332,479
0030	OVERTIME	30,612	35,000	26,383	35,000	35,000
0031	MINIMUM MANNING	20,802	0	7,656	0	
0060	LEAVE TIME APPLIED %	85,615	65,085	57,990	49,374	49,374
0070	RET/PR INS-APPD %	364,499	316,737	285,013	219,910	219,910
Total - Personnel		996,091	867,878	777,476	636,763	636,763
Supplies & Services						
0130	OFFICE SUPPLIES	947	1,000	1,130	1,000	1,000
0140	SPECIAL ACT SUPPLIES	5,230	5,000	4,999	3,750	3,750
0160	BOOKS AND PUBLICATIONS	2,216	2,400	1,471	2,400	2,400
0180	CLOTHING	3,232	3,750	5,186	3,750	3,750
0320	PRINTING & BINDING	314	0	0	0	
0330	PHOTO & BLUEPRINTING	417	700	391	700	700
0340	PRINTSHOP CHARGES	519	700	631	700	700
0480	STAFF DEVELOPMENT	2,290	2,500	1,861	1,875	1,875
0580	TRAVEL & MEET EXPENSES	134	200	104	0	
0670	PROF & TECH SERVICES	850	800	1,013	1,050	1,050
0860	EQUIPMENT RENT-CITY	3,857	12,000	3,065	2,285	2,285
0861	EQUIPMENT	200	18,000	0	0	
0880	OFFICE EQUIP RENT-CITY	115	120	108	55	55
Total - Supplies & Services		20,321	47,170	19,959	17,565	17,565
Total Program		1,016,412	915,048	797,435	654,328	654,328

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FIRE EMERGENCY PREPAREDNESS

PROGRAM SUMMARY 10-2660

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL		6,163	6,163
2007-2008 ACTUAL		6,836	6,836
2008-2009 BUDGET		18,585	18,585
2008-2009 ACTUAL	162,890	24,406	187,296
2009-2010 RECOMMEND APPROPRIATION	0	0	0
2009-2010 APPROVED APPROPRIATION	0	0	0
2010-2011 PROJECTED	0	0	0
2011-2012 PROJECTED	0	0	0

Program Description

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

Budget Proposals

This program is now accounted for in department 10-1260.

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 10 - GENERAL

Program Number: 2660

Program: EMERGENCY PREPARENESS

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	0	0	88,494	0	
0060	LEAVE TIME APPLIED %	0	0	12,797	0	
0070	RET/PR INS-APPD %	0	0	61,599	0	
Total - Personnel		0	0	162,890	0	
Supplies & Services						
0130	OFFICE SUPPLIES	0	0	289	0	
0140	SPECIAL ACT SUPPLIES	2,292	11,900	12,482	0	
0160	BOOKS AND PUBLICATIONS	0	280	476	0	
0320	PRINTING & BINDING	0	350	66	0	
0330	PHOTO & BLUEPRINTING	0	35	0	0	
0340	PRINTSHOP CHARGES	0	35	0	0	
0480	STAFF DEVELOPMENT	0	700	0	0	
0560	TELEPHONE	0	0	389	0	
0580	TRAVEL & MEET EXPENSES	0	35	4,515	0	
0640	POSTAGE	0	0	89	0	
0670	PROF & TECH SERVICES	4,544	5,250	5,229	0	
0860	EQUIPMENT RENT-CITY	0	0	871	0	
Total - Supplies & Services		6,836	18,585	24,406	0	
Total Program		6,836	18,585	187,296	0	

PUBLIC WORKS ADMINISTRATION

PROGRAM SUMMARY 10-3105

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	137,382	310,388	447,770
2007-2008 ACTUAL	128,669	308,587	437,256
2008-2009 BUDGET	167,815	299,015	466,830
2008-2009 ACTUAL	179,766	287,472	467,238
2009-2010 RECOMMEND APPROPRIATION	174,605	160,985	335,590
2009-2010 APPROVED APPROPRIATION	174,605	160,985	335,590
2010-2011 PROJECTED	178,097	312,854	490,951
2011-2012 PROJECTED	181,659	319,111	503,770

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	63,625	9,448	33,087
Executive secretary	1	41,020	6,092	21,333
Total	1.5	104,645	15,540	54,420

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

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 3105

Program: ADMINISTRATION-PW

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	74,271	98,492	105,506	104,645	104,645
0060	LEAVE TIME APPLIED %	12,845	14,211	15,260	15,540	15,540
0070	RET/PR INS-APPD %	41,553	55,112	59,000	54,420	54,420
Total - Personnel		128,669	167,815	179,766	174,605	174,605
Supplies & Services						
0130	OFFICE SUPPLIES	224	1,200	376	1,000	1,000
0140	SPECIAL ACT SUPPLIES	1,655	2,000	1,728	2,250	2,250
0160	BOOKS AND PUBLICATIONS	234	500	221	600	600
0240	MATERIALS, OFF	0	1,000	0	500	500
0310	ADVERTISING	36	0	0	200	200
0320	PRINTING & BINDING	1,384	4,000	1,671	2,500	2,500
0330	PHOTO & BLUEPRINTING	0	50	0	150	150
0340	PRINTSHOP CHARGES	1,935	700	2,606	1,500	1,500
0361	BUILDING RENTAL	34,873	12,965	12,965	13,060	13,060
0380	SVCS MAINTAIN OFF EQUIP	0	1,000	812	1,500	1,500
0480	STAFF DEVELOPMENT	700	1,600	0	975	975
0560	TELEPHONE	0	500	0	500	500
0580	TRAVEL & MEET EXPENSES	125	2,500	50	0	
0583	AWARDS EMPLOYEES	764	1,000	566	1,000	1,000
0590	TRAVEL & MEET EXP-SPC	0	500	0	1,000	1,000
0640	POSTAGE	303	850	78	800	800
0670	PROF & TECH SERVICES	1,235	2,500	50	0	
0700	CONTRACT SERVICES-MOC	0	450	0	500	500
0710	PUBLIC LIABILITY	265,100	265,100	265,100	132,550	132,550
0861	EQUIPMENT	0	200	885	250	250
0880	OFFICE EQUIP RENT-CITY	19	400	364	150	150
Total - Supplies & Services		308,587	299,015	287,472	160,985	160,985
Total Program		437,256	466,830	467,238	335,590	335,590

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PUBLIC WORKS PHYSICAL SERVICES

PROGRAM SUMMARY 10-3110

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2006-2007 ACTUAL	\$219,116	\$93,446	\$312,562
2007-2008 ACTUAL	\$238,618	\$88,857	\$327,475
2008-2009 BUDGET	\$246,558	\$116,120	\$362,678
2008-2009 ACTUAL	\$243,683	\$148,471	\$392,154
2009-2010 RECOMMEND APPROPRIATION	\$224,144	\$133,475	\$357,619
2009-2010 APPROVED APPROPRIATION	\$224,144	\$133,475	\$357,619
2010-2011 PROJECTED	\$233,110	\$138,814	\$371,924
2011-2012 PROJECTED	\$242,434	\$144,367	\$386,801

Program Description

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

Budget Proposals

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

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

Recent Accomplishments/Performance Indicators

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

PUBLIC WORKS PHYSICAL SERVICES

PERSONNEL DETAIL 10-3110

Classification	No. of Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Secretary	1	\$36,855	\$5,473	\$19,166
Maint Superintendent	1	\$97,480	\$14,476	\$50,694
Total	2	\$134,335	\$19,949	\$69,860

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 3110

Program: PHYSICAL SRVCS SUPER

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	137,740	152,658	143,014	134,335	134,335
0060	LEAVE TIME APPLIED %	23,821	19,250	20,692	19,949	19,949
0070	RET/PR INS-APPD %	77,057	74,650	79,977	69,860	69,860
Total - Personnel		238,618	246,558	243,683	224,144	224,144
Supplies & Services						
0130	OFFICE SUPPLIES	2,541	6,900	4,016	5,900	5,900
0140	SPECIAL ACT SUPPLIES	1,092	1,300	1,263	750	750
0160	BOOKS AND PUBLICATIONS	76	600	126	600	600
0180	CLOTHING	6,139	10,430	4,361	9,500	9,500
0310	ADVERTISING	0	0	0	0	
0340	PRINTSHOP CHARGES	626	550	55	550	550
0380	SVCS MAINTAIN OFF EQUIP	0	300	0	300	300
0410	SVCS MAINT COMM	207	600	5	600	600
0480	STAFF DEVELOPMENT	337	1,600	348	1,200	1,200
0560	TELEPHONE	16,491	22,600	17,892	20,000	20,000
0580	TRAVEL & MEET EXPENSES	65	300	0	0	
0600	MILAGE	-675	0	0	0	
0640	POSTAGE	104	300	142	300	300
0660	LAUNDRY AND OTHER	10,441	18,500	9,713	11,100	11,100
0665	HAZARD AND WASTE	34,664	33,000	94,265	72,000	72,000
0680	RENT	2,281	4,000	1,446	4,000	4,000
0700	CONTRACT SERVICES-MOC	0	0	0	0	
0860	EQUIPMENT RENT-CITY	320	430	215	95	95
0861	EQUIPMENT	12,364	13,200	12,785	5,580	5,580
0880	OFFICE EQUIP RENT-CITY	1,784	1,510	1,839	1,000	1,000
Total - Supplies & Services		88,857	116,120	148,471	133,475	133,475
Total Program		327,475	362,678	392,154	357,619	357,619

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PUBLIC WORKS FACILITY MAINTENANCE

PROGRAM SUMMARY 10-3120

2006-2007 ACTUAL	\$294,936	\$249,789	\$544,725
2007-2008 ACTUAL	\$260,477	\$233,289	\$493,766
2008-2009 BUDGET	\$309,513	\$282,575	\$592,088
2008-2009 ACTUAL	\$334,224	\$241,968	\$576,192
2009-2010 RECOMMENDED APPROPRIATION	\$341,999	\$258,330	\$600,329
2009-2010 APPROVED APPROPRIATION	\$341,999	\$258,330	\$600,329
2010-2011 PROJECTED	\$355,679	\$268,663	\$624,342
2011-2012 PROJECTED	\$369,906	\$279,410	\$649,316

Program Description

This program provides for the maintenance of all City-owned buildings and facilities, except those specifically covered under separate funds.

Budget Proposals

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

Recent Accomplishments/Performance Indicators

Facility Maintenance staff completed the following special projects during FY 2008/09:

- Apollo Park Smallwood Yard - Renovated abandoned restroom for use by Dial-A-Ride drivers
- Furman Park - continued the replacement of deteriorated wood beams on pergola structure surrounding buildings, also repainting of the exteriors of buildings 1, 2 and the Downey Museum of Art.
- Fire Station #3 - Remodeled sleeping quarters and locker room areas to provide private dorm rooms, including replacement of exterior windows and doors.
- Fire Station #1 - Repaired major roof leak including replacement of water damaged ceiling in locker room.
- Crawford Park - Installed new wrought iron gates to restrooms
- Installed (4) drinking fountains at the new Discovery Sports Complex

PUBLIC WORKS FACILITY MAINTENANCE

PERSONNEL DETAIL 10-3120

Classification	No. of Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Public Works Supervisor II	1.0	\$66,110	\$9,818	\$34,380
Maint Leadworker *	0.8	\$37,525	\$5,573	\$21,015
Maint Worker II **	2.7	\$96,329	\$14,305	\$53,945
Overtime		\$3,000		
Total	4.5	\$202,964	\$29,695	\$109,340

* 20% charged to 52-4420 RHGC

** 30% charged to 52-4420 RHGC

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 10 - GENERAL

Program Number: 3120

Program: FACILITY MAINTENANCE

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	149,627	181,231	196,182	199,964	199,964
0030	OVERTIME	1,161	3,000	2,382	3,000	3,000
0060	LEAVE TIME APPLIED %	25,903	26,152	28,411	29,695	29,695
0070	RET/PR INS-APPD %	83,785	99,130	107,249	109,340	109,340
Total - Personnel		260,476	309,513	334,224	341,999	341,999
Supplies & Services						
0110	CUSTODIAL SUPPLIES	17,872	17,500	22,843	17,500	17,500
0130	OFFICE SUPPLIES	903	0	0	0	0
0140	SPECIAL ACT SUPPLIES	1,658	3,000	349	2,250	2,250
0160	BOOKS AND PUBLICATIONS	0	200	0	200	200
0180	CLOTHING	81	0	0	0	0
0230	MATERIALS, BUILDINGS	25,736	27,000	34,052	25,000	25,000
0250	MATERIALS, OTHER EQUIP	0	0	87	0	0
0260	MATERIALS, LAND	2,133	12,500	4,751	12,500	12,500
0290	SMALL TOOLS AND	2,309	2,500	2,207	2,500	2,500
0320	PRINTING & BINDING	257	0	0	0	0
0360	SVCS MAINTAIN BLDGS	49,175	55,000	40,508	55,000	55,000
0370	SVCS MAINTAIN LAND	705	0	0	0	0
0480	STAFF DEVELOPMENT	155	2,000	499	1,500	1,500
0550	ELECTRICITY BILLS	114,318	140,000	110,094	125,000	125,000
0556	GAS BILLS	2,340	2,300	1,738	2,300	2,300
0580	TRAVEL & MEET EXPENSES	84	125	10	0	0
0600	MILAGE	0	100	0	100	100
0700	CONTRACT SERVICES-MOC	0	5,000	4,822	5,000	5,000
0860	EQUIPMENT RENT-CITY	8,357	8,770	7,430	3,215	3,215
0861	EQUIPMENT	6,714	6,580	12,517	6,265	6,265
0870	EQUIPMENT RENT-PRIVATE	491	0	61	0	0
Total - Supplies & Services		233,288	282,575	241,968	258,330	258,330
Total Program		493,764	592,088	576,192	600,329	600,329

PUBLIC WORKS APOLLO SR. CTR. MAINT.

PROGRAM SUMMARY 10-3122

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2006-2007 ACTUAL	\$93,195	\$92,943	\$186,138
2007-2008 ACTUAL	\$96,587	\$82,786	\$179,373
2008-2009 BUDGET	\$101,411	\$106,640	\$208,051
2008-2009 ACTUAL	\$102,519	\$93,669	\$196,188
2009-2010 RECOMMEND APPROPRIATION	\$104,780	\$104,270	\$209,050
2009-2010 APPROVED APPROPRIATION	\$104,780	\$104,270	\$209,050
2010-2011 PROJECTED	\$108,971	\$108,441	\$217,412
2011-2012 PROJECTED	\$113,330	\$112,778	\$226,108

Program Description

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

Budget Proposals

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

Recent Accomplishments/Performance Indicators

- Completed annual fire alarm test.
- Repainted exterior surfaces of all buildings including offices of Aspire, Housing Div, Dance Studio, Pre-school and storage buildings. Facility maintenance staff replaced all deteriorated wood and stucco throughout the facility prior to the repainting project completed by the City's contractor under the Capital Improvement Project.
- Replaced two AC package units above the Dance Studio Building

PUBLIC WORKS APOLLO SR. CTR. MAINT.

PERSONNEL DETAIL 10-3122

Classification	No. of Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Maint Leadworker *	0.8	\$40,676	\$6,041	\$22,779
Part-time		\$33,444	\$0	\$1,839
Total	0.8	\$74,120	\$6,041	\$24,619

* 20% charged to 10-3123 Gymnasium

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 3122

Program: APOLLO SENIOR CR MAINT

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	37,734	39,259	40,199	40,676	40,676
0020	TEMPORARY PERSONNEL	29,561	33,444	32,909	33,444	33,444
0030	OVERTIME	0	0	67	0	
0060	LEAVE TIME APPLIED %	6,535	5,665	5,822	6,041	6,041
0070	RET/PR INS-APPD %	22,757	23,043	23,522	24,619	24,619
Total - Personnel		96,587	101,411	102,519	104,780	104,780
Supplies & Services						
0110	CUSTODIAL SUPPLIES	30,657	30,000	39,041	30,000	30,000
0140	SPECIAL ACT SUPPLIES	12	0	0	0	
0230	MATERIALS, BUILDINGS	2,747	3,500	3,688	5,000	5,000
0260	MATERIALS, LAND	240	5,500	326	5,500	5,500
0360	SVCS MAINTAIN BLDGS	29,511	52,000	28,801	50,500	50,500
0410	SVCS MAINT COMM	0	200	0	200	200
0556	GAS BILLS	298	830	442	830	830
0660	LAUNDRY AND OTHER	0	0	0	0	
0700	CONTRACT SERVICES-MOC	14,583	8,000	16,843	8,000	8,000
0860	EQUIPMENT RENT-CITY	849	1,060	640	290	290
0861	EQUIPMENT	3,888	4,050	3,888	1,950	1,950
0870	EQUIPMENT RENT-PRIVATE	0	1,500	0	2,000	2,000
Total - Supplies & Services		82,785	106,640	93,669	104,270	104,270
Total Program		179,372	208,051	196,188	209,050	209,050

PUBLIC WORKS APOLLO SR. CTR. MAINT.

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

0360 SERVICES MAINTAIN BUILDINGS

Pest Control	\$2,000
Janitorial	\$14,000
Fire alarm testing & Security system	\$4,000
HVAC Maint	\$10,500
Plumbing repairs	\$5,000
Electrical repairs	\$8,000
Building repairs	\$7,000
	<u>\$50,500</u>

PUBLIC WORKS McCAUGHAN GYM MAINT.

PROGRAM SUMMARY 10-3123

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2006-2007 ACTUAL	\$42,574	\$90,065	\$132,639
2007-2008 ACTUAL	\$52,519	\$97,604	\$150,123
2008-2009 BUDGET	\$46,420	\$121,410	\$167,830
2008-2009 ACTUAL	\$44,811	\$94,902	\$139,713
2009-2010 RECOMMEND APPROPRIATION	\$47,422	\$114,010	\$161,432
2009-2010 APPROVED APPROPRIATION	\$47,422	\$114,010	\$161,432
2010-2011 PROJECTED	\$49,319	\$118,570	\$167,889
2011-2012 PROJECTED	\$51,292	\$123,313	\$174,605

Program Description

This program provides for the maintenance of the Gary P. McCaughan Gymnasium and related facilities at Apollo Park.

Budget Proposals

Continue to address the maintenance needs of the Gary P. McCaughan Gymnasium and related facilities to preserve the City's investment. Make improvements and increase the frequency of maintenance tasks to offset the impacts of increased public usage. Provide support services for gymnasium activities. Continue annual program of gym floor refinishing and servicing gym equipment.

Recent Accomplishments/Performance

- Repainted outside restrooms
- Repainted exterior of gym entrance & front of adjoining activity building
- Refinished gym floor surface
- Repainted floor surface of gym bleachers
- Relamped all overhead gym lights and exterior security lighting
- Completed high level dusting of all A.C. ducting
- Cleaned gym acoustic panels
- Completed annual fire alarm system testing
- Serviced gymnasium equipment, backboards, curtain wall and scoreboard

PUBLIC WORKS McCAUGHAN GYM MAINT.

PERSONNEL DETAIL 10-3123

Classification	No. of Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Maint Leadworker *	0.20	\$10,169	\$1,510	\$5,695
Part-time		\$28,482	\$0	\$1,567
Total	0.20	\$38,651	\$1,510	\$7,261

* 80% charged to 10-3122 Apollo Sr. Ctr.

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 3123

Program: APOLLO GYM MAINTENANCE

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	9,433	9,815	10,050	10,169	10,169
0020	TEMPORARY PERSONNEL	31,553	28,330	26,409	28,482	28,482
0030	OVERTIME	0	0	17	0	
0060	LEAVE TIME APPLIED %	1,634	1,416	1,455	1,510	1,510
0070	RET/PR INS-APPD %	9,898	6,859	6,880	7,261	7,261
Total - Personnel		52,518	46,420	44,811	47,422	47,422
Supplies & Services						
0110	CUSTODIAL SUPPLIES	13,422	12,000	16,474	12,000	12,000
0130	OFFICE SUPPLIES	0	0	330	0	
0140	SPECIAL ACT SUPPLIES	288	0	0	0	
0230	MATERIALS, BUILDINGS	4,927	4,200	5,222	4,200	4,200
0260	MATERIALS, LAND	49	4,500	2,078	4,500	4,500
0290	SMALL TOOLS AND	754	2,000	420	2,000	2,000
0360	SVCS MAINTAIN BLDGS	29,401	37,000	27,097	35,000	35,000
0410	SVCS MAINT COMM	0	500	0	500	500
0550	ELECTRICITY BILLS	37,953	45,000	35,924	42,000	42,000
0556	GAS BILLS	1,329	1,040	541	1,040	1,040
0560	TELEPHONE	442	600	489	600	600
0660	LAUNDRY AND OTHER	0	0	0	0	
0700	CONTRACT SERVICES-MOC	7,469	12,000	5,107	10,000	10,000
0861	EQUIPMENT	732	770	732	370	370
0870	EQUIPMENT RENT-PRIVATE	838	1,800	488	1,800	1,800
Total - Supplies & Services		97,604	121,410	94,902	114,010	114,010
Total Program		150,122	167,830	139,713	161,432	161,432

PUBLIC WORKS McCAUGHAN GYM MAINT.

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

0360 SVCS MAINTAIN BLDGS	
Janitorial Service	\$ 12,500
HVAC Service	\$ 6,500
Pest Control	\$ 600
Electrical	\$ 6,000
Plumbing	\$ 5,000
Emergency power supply service	\$ 3,300
Fire alarm testing & Security System	\$ 2,100
Misc.	\$ 3,000
	\$ 39,000
0700 CONTRACT SERVICES - NOC	
High dusting and cleaning	\$ 1,000
Annual gym floor refinishing	\$ 6,000
Annual gym equipment maintenance	\$ 2,000
Repair/replace gym wall pads	\$ 3,000
	\$ 12,000

PUBLIC WORKS PARK LANDSCAPING

PROGRAM SUMMARY 10-3130

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2006-2007 ACTUAL	\$510,277	\$425,721	\$935,998
2007-2008 ACTUAL	\$490,587	\$498,978	\$989,565
2008-2009 BUDGET	\$563,992	\$535,105	\$1,099,097
2008-2009 ACTUAL	\$451,100	\$493,853	\$944,953
2009-2010 RECOMMEND APPROPRIATION	\$653,474	\$561,930	\$1,215,404
2009-2010 APPROVED APPROPRIATION	\$653,474	\$561,930	\$1,215,404
2010-2011 PROJECTED	\$679,613	\$584,407	\$1,264,020
2011-2012 PROJECTED	\$706,797	\$607,783	\$1,314,581

Program Description

This program provides for maintenance of the landscaping and irrigation in the 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 attractive and functional recreation areas. Improve turf management practices at City parks for optimum aesthetics and safety for the benefit of community sports activities. Upgrade, repair and adjust aging 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

Completed numerous projects associated with the new Columbia Memorial Space Center and Discovery Sports Complex construction, including: installation of piping for new drinking fountains at the west edge of the new park; conduit and pull box installation for new video surveillance system; landscaping and irrigation in the parkways surrounding the site, including new irrigation, street trees, shrub hedge/screen, turf; modification of new baseball diamond infields to better conform to user group requirements. Replaced electric motor and rebuilt pump for aeration system in the north lake at Wilderness Park. Renovated landscaping in the north parking lot at Civic Center following security improvement modifications.

PUBLIC WORKS PARK LANDSCAPING

PERSONNEL DETAIL 10-3130

Classification	No. of Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Public Works Supervisor II	0.5 *	\$28,377	\$4,214	\$15,041
Maint Leadworker	2.0	\$117,404	\$17,435	\$65,748
Maint Worker II	6.0	\$233,451	\$34,668	\$130,735
Backflow Certification		\$2,400		
Overtime		\$4,000		
Total	8.5	\$385,633	\$56,317	\$211,524

* 50% Charged to Public Works St. R/L/N Landscaping

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 3130

Program: PARK LANDSCAPING

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	277,016	331,414	251,145	381,633	381,633
0011	BILINGUAL PAY	2,227	0	1,848	0	
0015	OUT OF RANK PAY	704	0	0	0	
0020	TEMPORARY PERSONNEL	0	0	11,992	0	
0030	OVERTIME	5,415	6,500	4,888	4,000	4,000
0060	LEAVE TIME APPLIED %	48,467	47,533	38,079	56,317	56,317
0070	RET/PR INS-APPD %	156,758	178,545	143,148	211,524	211,524
Total - Personnel		490,587	563,992	451,100	653,474	653,474
Supplies & Services						
0130	OFFICE SUPPLIES	11	0	0	0	
0140	SPECIAL ACT SUPPLIES	0	0	0	0	
0180	CLOTHING	480	0	207	0	
0230	MATERIALS, BUILDINGS	0	0	305	0	
0250	MATERIALS, OTHER EQUIP	1,254	2,100	662	2,100	2,100
0260	MATERIALS, LAND	51,596	52,000	41,350	52,000	52,000
0290	SMALL TOOLS AND	1,704	1,500	3,265	2,500	2,500
0360	SVCS MAINTAIN BLDGS	47,508	50,000	44,914	50,000	50,000
0370	SVCS MAINTAIN LAND	339,750	365,000	354,845	420,000	420,000
0480	STAFF DEVELOPMENT	1,926	3,000	1,626	2,250	2,250
0560	TELEPHONE	290	0	686	0	
0580	TRAVEL & MEET EXPENSES	32	175	0	0	
0670	PROF & TECH SERVICES	85	500	0	500	500
0700	CONTRACT SERVICES-MOC	22,495	26,500	15,874	17,000	17,000
0860	EQUIPMENT RENT-CITY	10,971	12,050	9,717	3,670	3,670
0861	EQUIPMENT	20,131	21,280	19,767	9,910	9,910
0870	EQUIPMENT RENT-PRIVATE	745	1,000	635	2,000	2,000
Total - Supplies & Services		498,978	535,105	493,853	561,930	561,930
Total Program		989,565	1,099,097	944,953	1,215,404	1,215,404

PUBLIC WORKS PARK LANDSCAPING

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

0260 Materials Land Improvements

Fencing Materials	\$4,000
Fertilizer & Soil Amendments	\$5,000
Herbicides	\$1,000
Irrigation Materials	\$20,000
Landscape supplies	\$5,000
Plants and Trees	\$7,000
Sand and Rock Products	\$5,000
Miscellaneous	\$5,000
TOTAL	\$52,000

0370 Services Maintain Land

Landscape Maintenance Contract	\$365,000
Tree Trimming & Removal	\$15,000
Lake Maintenance (aquatic weeds & algae control)	\$20,000
Irrigation Controller, Backflow & Pump Repairs	\$4,000
Pest Control (Bees, Rodents, etc)	\$6,000
Tree Health Care Services	\$5,000
Miscellaneous	\$5,000
TOTAL	\$420,000

0700 Contract Services NOC

Damage / Vandalism repairs	\$2,000
Chain and fence repairs	\$3,000
Specialty work by subcontract (turf aeration, hydroseeding, etc.)	\$7,000
Miscellaneous	\$5,000
TOTAL	\$17,000

PUBLIC WORKS ST. R/L/N LANDSCAPING

PROGRAM SUMMARY 10-3140

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2006-2007 ACTUAL	\$110,459	\$287,854	\$398,313
2007-2008 ACTUAL	\$121,127	\$298,343	\$419,470
2008-2009 BUDGET	\$140,881	\$320,010	\$460,891
2008-2009 ACTUAL	\$120,106	\$330,210	\$450,316
2009-2010 RECOMMEND APPROPRIATION	\$139,293	\$406,128	\$545,421
2009-2010 APPROVED APPROPRIATION	\$139,293	\$406,128	\$545,421
2010-2011 PROJECTED	\$144,865	\$422,373	\$567,238
2011-2012 PROJECTED	\$150,659	\$439,268	\$589,927

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

Continue urban forestry program, including 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 5,700 trees and removed street trees in conflict with the recent sidewalk and curb repair project administered by the Engineering Division. Staff trimmed over 683 trees, removed 59 diseased and dying trees and planted over 100 new trees throughout Downey. Staff installed new landscaping and irrigation on Woodruff frontage road island between Angell and Foster. Staff assisted an Eagle Scout candidate with the renovation and landscaping of the parkway at the intersection of Tristan and Baysinger. Staff also renovated the existing median island landscape and irrigation on Firestone Blvd at the west City limit, in conjunction with the adjoining median construction project by the City of South Gate.

PUBLIC WORKS ST. R/L/N LANDSCAPING

PERSONNEL DETAIL 10-3140

Classification	No. of Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Public Works Supervisor II *	0.5	\$28,377	\$4,214	\$15,041
Tree Trimmer Leadworker	1.0	\$48,966	\$7,272	\$27,422
Overtime		\$8,000		
Total	1.5	\$85,344	\$11,486	\$42,463

* 50% charged to 10-3130 Park Landscaping

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 3140

Program: ST. R/L/N LANDSCAPING

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	66,954	79,408	66,115	77,344	77,344
0011	BILINGUAL PAY	186	0	368	0	
0030	OVERTIME	4,768	6,500	6,604	8,000	8,000
0060	LEAVE TIME APPLIED %	11,623	11,458	9,842	11,486	11,486
0070	RET/PR INS-APPD %	37,596	43,515	37,177	42,463	42,463
Total - Personnel		121,127	140,881	120,106	139,293	139,293
Supplies & Services						
0140	SPECIAL ACT SUPPLIES	0	270	116	203	203
0250	MATERIALS, OTHER EQUIP	417	1,200	162	1,200	1,200
0260	MATERIALS, LAND	64,661	66,000	36,764	66,000	66,000
0290	SMALL TOOLS AND	2,005	3,000	2,246	3,000	3,000
0370	SVCS MAINTAIN LAND	179,472	200,000	200,519	286,000	286,000
0480	STAFF DEVELOPMENT	1,663	2,000	439	1,500	1,500
0550	ELECTRICITY BILLS	16,682	15,000	16,193	12,000	12,000
0570	WATER	1,388	1,800	1,660	1,800	1,800
0580	TRAVEL & MEET EXPENSES	0	170	0	0	
0700	CONTRACT SERVICES-MOC	4,100	1,000	7,585	2,000	2,000
0860	EQUIPMENT RENT-CITY	12,009	15,020	6,833	1,455	1,455
0861	EQUIPMENT	15,946	12,550	57,693	28,970	28,970
0870	EQUIPMENT RENT-PRIVATE	0	2,000	0	2,000	2,000
Total - Supplies & Services		298,343	320,010	330,210	406,128	406,128
Total Program		419,470	460,891	450,316	545,421	545,421

PUBLIC WORKS ST. R/L/N LANDSCAPING

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

0260 MATERIALS, LAND IMPROVEMENTS

Fertilizer & Soil Amendments	\$12,000
Flags	\$3,000
Irrigation Materials	\$10,000
Misc Supplies	\$6,000
Pest Control Materials	\$3,000
Plants and Trees	\$26,000
Tree Planting Materials (stakes, ties, etc)	\$6,000
	<u>\$66,000</u>

0370 SVCS MAINTAIN BLDGS

On-Street Landscape Maintenance Contract	\$267,000
Extra Work Orders for Landscaping and Tree Trimm	\$7,000
Log Disposal	\$1,500
Bee Removal	\$2,000
Tree Health Care Services	\$8,500
	<u>\$286,000</u>

PUBLIC WORKS TRAFFIC/STREET MAINT.

PROGRAM SUMMARY 10-3145

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2006-2007 ACTUAL	\$440,133	\$167,395	\$607,528
2007-2008 ACTUAL	\$475,826	\$161,802	\$637,628
2008-2009 BUDGET	\$534,727	\$264,410	\$799,137
2008-2009 ACTUAL	\$478,344	\$274,411	\$752,755
2009-2010 RECOMMEND APPROPRIATION	\$562,017	\$205,035	\$767,052
2009-2010 APPROVED APPROPRIATION	\$562,017	\$205,035	\$767,052
2010-2011 PROJECTED	\$584,498	\$213,236	\$797,734
2011-2012 PROJECTED	\$607,878	\$221,766	\$829,643

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.

Recent Accomplishments/Performance Indicators

Completed 501,357 lineal feet of street striping; replaced or repaired 2,750 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 14 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 Supervisor II	1.0	\$ 76,336	\$ 11,336	\$ 39,698
Maint Leadworker	2.0	\$ 101,691	\$ 15,101	\$ 56,948
Maint Worker II	4.0	\$ 147,442	\$ 21,896	\$ 82,569
Overtime		\$ 9,000		
Total	7.0	\$ 334,469	\$ 48,333	\$ 179,215

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 3145

Program: TRAFFIC & ST MAINT

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	269,168	311,561	268,824	325,469	325,469
0020	TEMPORARY PERSONNEL	0	0	13,169	0	
0030	OVERTIME	9,336	8,500	10,666	9,000	9,000
0060	LEAVE TIME APPLIED %	46,599	44,956	38,833	48,333	48,333
0070	RET/PR INS-APPD %	150,723	169,710	146,852	179,215	179,215
Total - Personnel		475,826	534,727	478,344	562,017	562,017
Supplies & Services						
0130	OFFICE SUPPLIES	13	0	0	0	
0160	BOOKS AND PUBLICATIONS	0	100	0	100	100
0180	CLOTHING	162	0	0	0	
0260	MATERIALS, LAND	92,293	110,000	124,987	110,000	110,000
0290	SMALL TOOLS AND	46	5,400	943	2,000	2,000
0370	SVCS MAINTAIN LAND	0	0	175	0	
0480	STAFF DEVELOPMENT	0	500	0	375	375
0580	TRAVEL & MEET EXPENSES	0	150	0	0	
0670	PROF & TECH SERVICES	0	500	0	500	500
0700	CONTRACT SERVICES-MOC	0	0	3,000	0	
0701	EXPENSE ABATEMENT	0	0	0	0	
0860	EQUIPMENT RENT-CITY	27,088	100,000	65,255	41,890	41,890
0861	EQUIPMENT	41,810	37,760	80,051	35,170	35,170
0870	EQUIPMENT RENT-PRIVATE	390	10,000	0	15,000	15,000
Total - Supplies & Services		161,802	264,410	274,411	205,035	205,035
Total Program		637,628	799,137	752,755	767,052	767,052

PUBLIC WORKS TRAFFIC/STREET MAINT.

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

0260 MATERIALS, LAND IMPROVEM

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

PUBLIC WORKS ENGINEERING

PROGRAM SUMMARY 10-3180

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	793,507	204,106	997,613
2007-2008 ACTUAL	843,564	322,179	1,165,743
2008-2009 BUDGET	917,510	132,531	1,050,041
2008-2009 ACTUAL	730,005	323,567	1,053,572
2009-2010 RECOMMEND APPROPRIATION	1,015,824	100,976	1,116,800
2009-2010 APPROVED APPROPRIATION	1,015,824	100,976	1,116,800
2010-2011 PROJECTED	1,060,000	250,000	1,310,000
2011-2012 PROJECTED	1,100,000	275,000	1,375,000

Program Description

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

Completed construction of the Lakewood Boulevard Improvements Project between Meadow Rd. and Gardendale St., as well as the southwest corner of Lakewood Blvd. at Firestone Blvd. in conjunction with the Citibank development; construction support for the Discovery Park and Columbia Memorial Space Science & Learning Center projects; initiated construction of the Old River School Road Pedestrian Improvement project, and completed the Paramount Blvd. Fiber Optic Traffic Signal Communication Project; issued nearly 400 encroachment permits and completed nearly 600 plan checks; provided inspection and facilitated the construction of Congressman Steve Horn Way and Ardis Street between Bellflower Blvd. and Imperial Highway; completed miscellaneous concrete repairs citywide; upgraded the north Civic Center parking lot.

PUBLIC WORKS ENGINEERING

PERSONNEL DETAIL 10-3180

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Asst. Civil Engineer	2	122,382	18,174	63,644
Dep. Dir. Of Public Works	1	106,581	15,827	55,426
Jr. Civil Engineer	1	46,159	6,855	24,005
Secretary	1	36,855	5,473	19,166
Associate Civil Engineer	3	220,731	32,469	114,429
Senior Civil Engineer/CIP	1	98,227	14,587	51,082
Senior Civil Engineer	1	80,501	11,955	41,864
Principal Engineer	1	107,509	15,965	55,909
Construction Inspector	1	50,236	8,761	30,681
Temporary labor		2,000		110
Overtime		5,000		
Allocation to CIP—30% Eng		-269,860	-39,220	-137,659
Total	12	606,321	90,846	318,657

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 3180

Program: ENGINEERING

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	453,237	544,283	426,122	599,321	599,321
0011	BILINGUAL PAY	1,902	0	1,203	0	
0020	TEMPORARY PERSONNEL	950	12,000	1,237	2,000	2,000
0030	OVERTIME	783	15,000	576	5,000	5,000
0060	LEAVE TIME APPLIED %	78,660	70,841	61,825	90,846	90,846
0070	RET/PR INS-APPD %	254,483	275,386	239,042	318,657	318,657
0090	CONTRACT LABOR	53,549	0	0	0	
Total - Personnel		843,564	917,510	730,005	1,015,824	1,015,824
Supplies & Services						
0130	OFFICE SUPPLIES	10,055	8,000	9,089	11,000	11,000
0140	SPECIAL ACT SUPPLIES	36	800	180	975	975
0160	BOOKS AND PUBLICATIONS	0	1,500	1,022	2,000	2,000
0180	CLOTHING	0	500	0	500	500
0290	SMALL TOOLS AND	34	1,000	490	0	
0310	ADVERTISING	0	1,000	0	0	
0320	PRINTING & BINDING	6,105	12,000	3,992	4,000	4,000
0330	PHOTO & BLUEPRINTING	24	0	56	50	50
0340	PRINTSHOP CHARGES	921	2,500	1,091	200	200
0361	BUILDING RENTAL	130,135	48,381	48,381	48,736	48,736
0380	SVCS MAINTAIN OFF EQUIP	205	350	316	350	350
0410	SVCS MAINT COMM	0	250	0	250	250
0460	ARCHITECT & ENG SVCS	125,533	0	212,198	0	
0480	STAFF DEVELOPMENT	1,144	3,000	544	2,250	2,250
0560	TELEPHONE	11,481	11,000	11,768	10,000	10,000
0580	TRAVEL & MEET EXPENSES	1,079	3,500	297	0	
0590	TRAVEL & MEET EXP-SPC	0	0	47	0	
0600	MILAGE	0	500	0	500	500
0640	POSTAGE	1,203	1,500	867	1,500	1,500
0660	LAUNDRY AND OTHER	123	250	131	250	250
0670	PROF & TECH SERVICES	125	500	250	500	500
0680	RENT	0	1,000	0	0	
0700	CONTRACT SERVICES-MOC	1,496	2,000	1,621	2,000	2,000
0860	EQUIPMENT RENT-CITY	3,198	5,000	2,805	1,265	1,265
0861	EQUIPMENT	19,880	20,000	19,519	9,755	9,755
0880	OFFICE EQUIP RENT-CITY	9,402	8,000	8,903	4,895	4,895
Total - Supplies & Services		322,179	132,531	323,567	100,976	100,976
Total Program		1,165,743	1,050,041	1,053,572	1,116,800	1,116,800

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COMMUNITY SERVICES ADMINISTRATION

PROGRAM SUMMARY 10-4305

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	347,013	134,585	481,598
2007-2008 ACTUAL	373,184	134,836	508,020
2008-2009 BUDGET	360,373	89,206	449,579
2008-2009 ACTUAL	375,584	91,342	466,926
2009-2010 RECOMMEND APPROPRIATION	369,720	61,470	431,190
2009-2010 APPROVED APPROPRIATION	369,720	61,470	431,190
2010-2011 PROJECTED	380,811	82,179	462,990
2011-2012 PROJECTED	392,235	84,644	476,879

Program Description

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

Budget Proposals

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

Recent Accomplishments/Performance Indicators

Divisions provided community centered programming and services throughout the year at Parks, Barbara J. Riley Community and Senior Center, City Library, Civic Theatre and Rio Hondo Golf Course. Participated in Gangs out of Downey Organization and Character Counts Coalition.

COMMUNITY SERVICES ADMINISTRATION

PERSONNEL DETAIL 10-4305

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Dir. of Community Services	1	123,582	18,352	64,268
Executive Secretary	.92	43,262	6,424	22,498
Secretary	1	36,855	5,473	19,166
Part-time Admin. Clerk II		23,800		6,040
Total	2.92	227,499	30,249	111,972

.08 of the Executive Secretary is charged to the Cemetery District

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4305

Program: COMMUNITY SRVCS ADMIN

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	195,760	193,866	201,682	203,699	203,699
0015	OUT OF RANK PAY	0	0	0	0	
0020	TEMPORARY PERSONNEL	24,846	28,486	25,288	23,800	23,800
0030	OVERTIME	320	0	30	0	
0060	LEAVE TIME APPLIED %	37,221	27,974	29,171	30,249	30,249
0070	RET/PR INS-APPD %	115,037	110,047	119,413	111,972	111,972
Total - Personnel		373,184	360,373	375,584	369,720	369,720
Supplies & Services						
0130	OFFICE SUPPLIES	2,203	3,000	3,168	2,000	2,000
0140	SPECIAL ACT SUPPLIES	5,722	5,000	6,112	3,750	3,750
0160	BOOKS AND PUBLICATIONS	0	100	18	0	
0320	PRINTING & BINDING	2,123	2,000	421	100	100
0340	PRINTSHOP CHARGES	657	1,000	40	100	100
0361	BUILDING RENTAL	83,992	31,226	31,226	31,455	31,455
0480	STAFF DEVELOPMENT	150	2,000	0	750	750
0580	TRAVEL & MEET EXPENSES	2,694	1,000	541	0	
0590	TRAVEL & MEET EXP-SPC	720	1,500	594	1,500	1,500
0600	MILAGE	9	0	33	0	
0640	POSTAGE	85	200	0	0	
0670	PROF & TECH SERVICES	630	700	1,130	500	500
0700	CONTRACT SERVICES-MOC	600	5,000	14,685	5,000	5,000
0710	PUBLIC LIABILITY	29,700	29,700	29,700	14,850	14,850
0860	EQUIPMENT RENT-CITY	1,200	1,250	1,200	635	635
0861	EQUIPMENT	0	0	0	195	195
0880	OFFICE EQUIP RENT-CITY	4,351	5,530	2,474	635	635
Total - Supplies & Services		134,836	89,206	91,342	61,470	61,470
Total Program		508,020	449,579	466,926	431,190	431,190

COMMUNITY SERVICES ADMINISTRATION

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

0700 Contract Services

Webpage development

5,000

Total

5,000

COMMUNITY SERVICES RECREATION

PROGRAM SUMMARY 10-4310

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	590,712	65,790	656,502
2007-2008 ACTUAL	675,204	58,605	733,809
2008-2009 BUDGET	762,959	67,787	830,746
2008-2009 ACTUAL	689,978	59,871	749,849
2009-2010 RECOMMEND APPROPRIATION	711,877	47,480	759,357
2009-2010 APPROVED APPROPRIATION	711,877	47,480	759,357
2010-2011 PROJECTED	785,599	64,011	849,610
2011-2012 PROJECTED	809,167	65,931	875,098

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. Increase in Contract Services due to DUSD custodial fees at Columbus for Major League Softball (MLS) and staff at Rio San Gabriel Park for MLS on weekend nights. Reductions were made by eliminating the snack bar at Independence Skate Park.

Recent Accomplishments/Performance Indicators

	<u>2006-2007</u>	<u>2007-2008</u>
Summer park program	9,175	10,750
Lunch Program, Golden Park	4,862	5,039
Lunch Program, Apollo Park	3,590	0
Park Attendance	507,240	566,693

COMMUNITY SERVICES RECREATION

PERSONNEL DETAIL 10-4310

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Recreation Manager	1	78,260	11,622	40,699
Recreation Supervisor	2	128,585	19,095	66,869
Part-Time Activ. Specialist		30,717		1,465
Part-Time Rec. Leader		316,043		18,522
Total	3	553,605	30,717	127,555

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4310

Program: RECREATION

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	195,761	202,804	197,675	206,845	206,845
0011	BILINGUAL PAY	1,956	0	1,421	0	
0020	TEMPORARY PERSONNEL	311,795	394,526	332,979	336,760	346,760
0030	OVERTIME	402	0	0	0	
0060	LEAVE TIME APPLIED %	33,884	29,264	28,621	30,717	30,717
0070	RET/PR INS-APPD %	131,406	136,365	129,282	127,555	127,555
Total - Personnel		675,204	762,959	689,978	701,877	711,877
Supplies & Services						
0130	OFFICE SUPPLIES	710	300	1,275	500	500
0140	SPECIAL ACT SUPPLIES	9,043	16,052	14,552	11,927	11,927
0160	BOOKS AND PUBLICATIONS	0	75	0	75	75
0320	PRINTING & BINDING	5,532	8,000	8,785	7,300	7,300
0340	PRINTSHOP CHARGES	442	0	10	0	
0480	STAFF DEVELOPMENT	1,214	1,850	260	1,388	1,388
0560	TELEPHONE	10,394	10,580	9,866	10,580	10,580
0580	TRAVEL & MEET EXPENSES	295	0	0	0	
0600	MILEAGE	1,536	2,300	1,569	2,100	2,100
0640	POSTAGE	10,320	6,000	9,838	6,000	6,000
0670	PROF & TECH SERVICES	90	180	0	180	180
0700	CONTRACT SERVICES-MOC	271	250	511	600	600
0860	EQUIPMENT RENT-CITY	3,752	7,080	1,177	610	610
0861	EQUIPMENT	4,826	5,030	4,938	2,445	2,445
0880	OFFICE EQUIP RENT-CITY	10,180	10,090	7,090	3,775	3,775
Total - Supplies & Services		58,605	67,787	59,871	47,480	47,480
Total Program		733,809	830,746	749,849	749,357	759,357

COMMUNITY SERVICES RECREATION

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

0140 Special Activity Supplies

Field Prep Equipment	4,800
Park Program Supplies	2,500
Staff Uniforms	1,352
Special Events	3,075
Sports Equipment	<u>200</u>
Total	11,927

COMMUNITY SERVICES FEE SUPPORTED PROGRAM

PROGRAM SUMMARY 10-4315

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	214,317	80,123	294,440
2007-2008 ACTUAL	217,677	72,630	290,307
2008-2009 BUDGET	242,794	95,760	338,554
2008-2009 ACTUAL	230,210	96,359	326,569
2009-2010 RECOMMEND APPROPRIATION	208,123	98,391	306,514
2009-2010 APPROVED APPROPRIATION	208,123	98,391	306,514
2010-2011 PROJECTED	240,120	188,941	429,061
2011-2012 PROJECTED	247,324	194,609	441,933

Program Description

This budget reflects fee supported recreational programs provided by the Recreation Division, including day camps, tennis courts, 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 and expand upon these objectives; continue to serve youth 11 to 14 with creative and engaging camps and programs. Increase summer camp offerings by adding a tennis camp and contracting with an outside recreational agency to provide three additional camps.

Recent Accomplishments/Performance Indicators

Seven camps were offered during the summer of 2008 with registration at 74% of capacity. The Tennis program has expanded to include a Junior Team Tennis Program which will be competing in USTA sanctioned tournaments in 2009 and adult and youth classes. Fees for tennis reservations staff are approximately 50% of the program costs.

<u>Number of participants</u>	<u>2006-07</u>	<u>2007-08</u>
Summer day camps	1452	1221

Revenue accounts 4241, 4243, and 6650 support this account. 2007-08 actual revenue was \$209,128.

COMMUNITY SERVICES FEE SUPPORTED PROGRAM

PERSONNEL DETAIL 10-4315

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Recreation Supervisor	.8*	50,197	7,454	28,092
Part-Time Personnel		116,000		6,380
Total	0.8	166,197	7,454	34,472

*20% Budgeted to 52-4410

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4315

Program: FEE SUPPORTED PROGRAM

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	49,115	47,055	52,095	50,197	50,197
0020	TEMPORARY PERSONNEL	124,931	150,156	133,840	116,000	116,000
0030	OVERTIME	82	0	99	0	
0060	LEAVE TIME APPLIED %	8,503	6,790	7,544	7,454	7,454
0070	RET/PR INS-APPD %	35,046	38,793	36,632	34,472	34,472
Total - Personnel		217,677	242,794	230,210	208,123	208,123
Supplies & Services						
0130	OFFICE SUPPLIES	2,460	1,000	635	1,200	1,200
0140	SPECIAL ACT SUPPLIES	56,788	68,494	73,569	48,778	48,778
0320	PRINTING & BINDING	754	0	754	0	
0340	PRINTSHOP CHARGES	216	0	92	100	100
0480	STAFF DEVELOPMENT	1,266	1,250	335	938	938
0560	TELEPHONE	340	450	315	450	450
0580	TRAVEL & MEET EXPENSES	1,097	450	27	0	
0600	MILAGE	-19	500	362	500	500
0700	CONTRACT SERVICES-MOC	9,524	23,396	20,256	46,410	46,410
0861	EQUIPMENT	0	0	0	0	
0880	OFFICE EQUIP RENT-CITY	204	220	14	15	15
Total - Supplies & Services		72,630	95,760	96,359	98,391	98,391
Total Program		290,307	338,554	326,569	306,514	306,514

COMMUNITY SERVICES FEE SUPPORTED PROGRAM

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

0140 Special Activity Supplies

Parking Lot Supplies	2,180
Reservations	1,100
Camp supplies and excursions	39,145
Teen events	6,860
Lifeguard Class	1,750
Park special events	3,550
Snack bars	6,000
Summer Basketball League	3,252
Office Supplies	1,200
Total	<u>65,037</u>

0700 Contract Services

Sports camp instructors	11,320
Tennis instructor	16,100
Class Software	5,200
Camp Contract Instructors	6,850
USTA Tennis	360
Basketball League	6,580
Total	<u>46,410</u>

COMMUNITY SERVICES LICENSED CHILD CARE

PROGRAM SUMMARY 10-4316

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	305,762	282,490	588,252
2007-2008 ACTUAL	368,118	331,325	699,443
2008-2009 BUDGET	432,888	120,570	553,458
2008-2009 ACTUAL	386,053	252,476	638,529
2009-2010 RECOMMEND APPROPRIATION	474,589	97,308	571,897
2009-2010 APPROVED APPROPRIATION	474,589	97,308	571,897
2010-2011 PROJECTED	488,827	101,000	589,827
2011-2012 PROJECTED	503,492	103,000	606,492

Program Description

To provide quality year-round, school-age licensed child care programs at four school sites including Rio Hondo, Imperial, Gallatin and Rio San Gabriel Elementary and pre-school classes at Furman Park and the Barbara J. Riley Community and Senior Center. Each site provides enrichment activities including arts & crafts, LitArt literacy program and specially themed learning centers.

Budget Proposals

This budget maintains current staffing and services to continue to provide 52 weeks of before and after-school child care program at four elementary school sites including staff training. The program provides for 16-week pre-school classes to three and four year olds during the regular school year. The budget reflects all direct costs plus a 10% administrative fee. The program costs include replacement of educational and recreational supplies on an annual basis to replace worn and outdated materials. The annual fees reflect these costs.

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.

Revenue Account 6654 supports this program. 2007-08 actual revenue was \$570,080.

COMMUNITY SERVICES LICENSED CHILD CARE

PERSONNEL DETAIL 10-4316

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Social Services Manager	0.1*	8,372	1,243	4,354
Part-time Personnel		398,010		62,610
Total	0.1	406,382	1,243	66,964

*0.7 of Social Services Manager in 10-4321

*0.1 of Social Services Manager in 55-6620

*0.1 of Social Services Manager in 55-6280

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 10 - GENERAL

Program Number: 4316

Program: FEE SUPPORTED SERVICE

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES				8,372	8,372
0020	TEMPORARY PERSONNEL	318,269	365,524	340,561	398,010	398,010
0060	LEAVE TIME APPLIED %	361	0	0	1,243	1,243
0070	RET/PR INS-APPD %	49,488	67,364	45,492	66,964	66,964
Total - Personnel		368,118	432,888	386,053	474,589	474,589
Supplies & Services						
0130	OFFICE SUPPLIES	1,247	1,000	1,000	1,700	1,700
0140	SPECIAL ACT SUPPLIES	96,128	63,000	94,171	40,808	40,808
0180	CLOTHING				1,500	1,500
0320	PRINTING & BINDING	33,017	0	0	0	
0340	PRINTSHOP CHARGES	1,665	2,000	2,300	2,000	2,000
0480	STAFF DEVELOPMENT	391	1,400	1,045	1,050	1,050
0560	TELEPHONE	3,473	3,400	4,283	3,400	3,400
0580	TRAVEL & MEET EXPENSES	100	500	98	0	
0600	MILAGE	141	400	116	400	400
0640	POSTAGE	14,531	0	0	0	
0670	PROF & TECH SERVICES	618	0	0	0	
0680	RENT	16,594	15,000	117,761	15,100	15,100
0700	CONTRACT SERVICES-MOC	21,290	29,000	27,022	29,000	29,000
0713	CLASS INSTRUCTORS	106,803	0	0	0	
0714	EXCURSIONS	27,647	0	0	0	
0861	EQUIPMENT	912	950	912	460	460
0870	EQUIPMENT RENT-PRIVATE	3,000	0	0	0	
0880	OFFICE EQUIP RENT-CITY	3,768	3,920	3,768	1,890	1,890
Total - Supplies & Services		331,325	120,570	252,476	97,308	97,308
Total Program		699,443	553,458	638,529	571,897	571,897

COMMUNITY SERVICES LICENSED CHILD CARE

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

0140 Special Activity Supplies

Excursion admission charges	17,500
LiveScan Fee for new applicants	920
Nutrition and water	10,000
Classroom supplies	4,000
Program supply replacement	2,388
LitArt Supplies	<u>6,000</u>
Total	40,808

0700 Contract Services

Instructors	15,800
LitArt Curriculum	<u>13,200</u>
Total	29,000

COMMUNITY SERVICES SOCIAL SERVICES

PROGRAM SUMMARY 10-4320

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	-3,329	115,717	112,388
2007-2008 ACTUAL	2,030	126,168	128,198
2008-2009 BUDGET	7,736	278,743	286,479
2008-2009 ACTUAL	4,314	281,937	286,251
2009-2010 RECOMMEND APPROPRIATION	5,490	251,635	257,125
2009-2010 APPROVED APPROPRIATION	5,490	251,635	257,125
2010-2011 PROJECTED	5,623	273,636	279,259
2011-2012 PROJECTED	5,792	281,995	287,787

Program Description

Plans and implements a variety of excursions for community members of all ages, provides for a full range of special interest classes, and publishes and distributes the Community Services Guide three times annually. 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 and excursion opportunities are offered to meet the interests of the community. This budget proposes to maintain current levels of service.

Recent Accomplishments/Performance Indicators

A total of 9 new classes and 2 new enrichment activities, a Billiards Tournament and Spring Tea were added in response to changes in community interests.

<u>FY 07/08</u>	<u>Registrants</u>	<u>Classes/Excursions</u>
Contract Classes Summer 2007	2,364	67
Contract Classes Fall 2007	1,389	70
Contract Classes Winter/Spring 2008	1,825	69
Excursions	1,932	35
Senior Enrichment Classes (non-fee based)	1,469	29

Revenue Accounts 6655 and 6658 support this program. 2007-08 actual combined revenue was \$189,582.

COMMUNITY SERVICES SOCIAL SERVICES

PERSONNEL DETAIL 10-4320

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Part-time Activity Specialist		1,172		96
Part-time Administrative Clerk II		3,091	346	785
Total		4,263	346	881

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4320

Program: SOCIAL SERVICES

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0020	TEMPORARY PERSONNEL	1,941	7,390	3,234	4,263	4,263
0060	LEAVE TIME APPLIED %	0	0	370	346	346
0070	RET/PR INS-APPD %	89	346	710	881	881
Total - Personnel		2,030	7,736	4,314	5,490	5,490
Supplies & Services						
0130	OFFICE SUPPLIES	102	200	46	300	300
0140	SPECIAL ACT SUPPLIES	7,160	1,000	1,046	750	750
0320	PRINTING & BINDING	0	41,000	32,992	41,000	41,000
0340	PRINTSHOP CHARGES	20	400	179	400	400
0480	STAFF DEVELOPMENT	680	600	473	450	450
0580	TRAVEL & MEET EXPENSES	370	1,000	211	0	
0585	FINANCIAL AIDS	98,206	76,903	76,770	71,900	71,900
0640	POSTAGE	0	20,000	18,952	20,000	20,000
0670	PROF & TECH SERVICES	123	250	150	250	250
0700	CONTRACT SERVICES-MOC	15,687	0	109	400	400
0713	CLASS INSTRUCTORS	2,632	90,000	120,578	90,000	90,000
0714	EXCURSIONS	0	43,150	24,096	33,500	22,000
0850	EQUIPMENT RENTAL	0	0	0	0	
0861	EQUIPMENT	0	0	1,176	590	590
0870	EQUIPMENT RENT-PRIVATE	0	3,000	3,971	3,000	3,000
0880	OFFICE EQUIP RENT-CITY	1,188	1,240	1,188	595	595
Total - Supplies & Services		126,168	278,743	281,937	263,135	251,635
Total Program		128,198	286,479	286,251	268,625	257,125

COMMUNITY SERVICES SOCIAL SERVICES

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

0585 Financial Aides

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
Rio Hondo Temporary Home	17,500
Salvation Army	3,000
Southern California Community Rehabilitation Services (SCRS)	3,000
True Lasting Connections	3,400

Total 71,900

COMMUNITY SERVICES RILEY COMM CTR

PROGRAM SUMMARY 10-4321

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	253,293	68,731	322,024
2007-2008 ACTUAL	324,104	70,949	395,053
2008-2009 BUDGET	350,646	80,560	431,206
2008-2009 ACTUAL	329,004	77,083	406,087
2009-2010 RECOMMEND APPROPRIATION	321,075	60,940	382,015
2009-2010 APPROVED APPROPRIATION	321,075	60,940	382,015
2010-2011 PROJECTED	330,707	77,281	407,988
2011-2012 PROJECTED	340,628	79,599	420,227

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 activities including: Holiday Home Decorating, Pumpkin Patch, Winter Wonderland Festival which includes Breakfast with Santa and holiday boutique, Café Quill, youth cooking classes and summer family fun night programs. Groups will continue to use the facility for their recreation purposes and club meetings.

Recent Accomplishments/Performance Indicators

	<u>2006-07</u>	<u>2007-08</u>
Center Participants	61,629	71,798
Fitness Room	18,492	20,849
Facility Rentals	783	846
Café Quill	540	960
Family Fun Nights	900	1,100
Pumpkin Patch	2,600	3,500

Revenue Account 6656 supports this program. 2007-08 actual revenue was \$75,445.

COMMUNITY SERVICES RILEY COMM CTR

PERSONNEL DETAIL 10-4321

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Social Services Manager	0.7*	58,601	8,702	30,475
Recreation Coordinator	1	54,762	8,132	28,478
Part-time Personnel		125,047		6,878
Total	1.7	238,410	16,834	65,831

*0.1 of Social Services Manager in 10-4316

*0.1 of Social Services Manager in 55-6620

*0.1 of Social Services Manager in 55-6280

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4321

Program: BARBARA J. RILEY COMM. &

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	110,942	116,718	114,334	113,363	113,363
0011	BILINGUAL PAY	439	0	998	0	
0020	TEMPORARY PERSONNEL	116,437	132,187	121,007	125,047	125,047
0060	LEAVE TIME APPLIED %	23,361	20,309	18,826	16,834	16,834
0070	RET/PR INS-APPD %	72,925	81,432	73,839	65,831	65,831
Total - Personnel		324,104	350,646	329,004	321,075	321,075
Supplies & Services						
0130	OFFICE SUPPLIES	3,132	3,000	2,154	3,500	3,500
0140	SPECIAL ACT SUPPLIES	31,145	7,400	8,344	6,225	6,225
0160	BOOKS AND PUBLICATIONS	0	100	164	200	200
0180	CLOTHING	0	1,200	1,218	1,200	1,200
0320	PRINTING & BINDING	1,044	1,300	471	1,300	1,300
0340	PRINTSHOP CHARGES	6,048	3,250	8,123	5,000	5,000
0410	SVCS MAINT COMM	1,237	1,000	931	1,500	1,500
0480	STAFF DEVELOPMENT	719	1,000	975	750	750
0560	TELEPHONE	10,881	9,500	11,358	9,500	9,500
0580	TRAVEL & MEET EXPENSES	11	300	957	0	
0600	MILAGE	762	700	656	400	400
0640	POSTAGE	0	100	13	100	100
0670	PROF & TECH SERVICES	295	400	266	600	600
0700	CONTRACT SERVICES-MOC	5,212	22,700	22,502	22,700	22,700
0861	EQUIPMENT	885	16,750	168	85	85
0880	OFFICE EQUIP RENT-CITY	9,577	11,860	18,783	7,880	7,880
Total - Supplies & Services		70,948	80,560	77,083	60,940	60,940
Total Program		395,052	431,206	406,087	382,015	382,015

COMMUNITY SERVICES RILEY COMM CTR

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

0700 Contract Services

Café Quill	3,625
Pumpkin Patch	4,900
Breakfast with Santa	3,025
Nutrition Program – Human Services Association	9,000
Family Night Entertainment	1,500
Cable services for Center	650
Total	<u>22,700</u>

COMMUNITY SERVICES AQUATICS

PROGRAM SUMMARY 10-4330

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	104,155	42,825	146,980
2007-2008 ACTUAL	122,761	73,154	195,915
2008-2009 BUDGET	125,177	44,075	169,252
2008-2009 ACTUAL	115,185	40,497	155,682
2009-2010 RECOMMEND APPROPRIATION	106,556	44,050	150,606
2009-2010 APPROVED APPROPRIATION	106,556	44,050	150,606
2010-2011 PROJECTED	125,741	47,849	173,590
2011-2012 PROJECTED	129,513	49,285	178,798

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. Due to substantial increased cost of chemicals used to maintain the ph balance and sanitation of the pool, the amount for contract services with DUSD is budgeted higher to cover costs. Recreation Swim will be held for 6 weekends instead of 8 weekends and the daily operations will be 8 weeks instead of 9 week.

Recent Accomplishments/Performance Indicators

<u>Number of Participants</u>	<u>2007-2008</u>	<u>2008-2009</u>
Recreational swim	10,360	7,502
Swim lessons	1,322	1,528
Junior Lifeguards	28	30

Revenue account 6653 supports this program: 2007-08 actual revenue was \$83,970

COMMUNITY SERVICES AQUATICS

PERSONNEL DETAIL 10-4330

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Part-Time Personnel		101,000		5,556
Total		101,000		5,556

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 10 - GENERAL

Program Number: 4330

Program: AQUATICS

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	0	0	86	0	
0020	TEMPORARY PERSONNEL	116,220	118,652	109,023	101,000	101,000
0030	OVERTIME	84	0	75	0	
0070	RET/PR INS-APPD %	6,457	6,525	6,001	5,556	5,556
Total - Personnel		122,761	125,177	115,185	106,556	106,556
Supplies & Services						
0130	OFFICE SUPPLIES	127	200	180	100	100
0140	SPECIAL ACT SUPPLIES	4,206	3,800	5,412	2,205	2,205
0160	BOOKS AND PUBLICATIONS	60	100	0	100	100
0340	PRINTSHOP CHARGES	208	100	231	100	100
0480	STAFF DEVELOPMENT	707	1,000	180	450	450
0560	TELEPHONE	671	650	616	500	500
0580	TRAVEL & MEET EXPENSES	159	200	0	0	
0600	MILAGE	163	500	0	100	100
0670	PROF & TECH SERVICES	30	75	0	75	75
0700	CONTRACT SERVICES-MOC	63,991	34,500	31,046	39,000	39,000
0861	EQUIPMENT	2,832	2,950	2,832	1,420	1,420
Total - Supplies & Services		73,154	44,075	40,497	44,050	44,050
Total Program		195,915	169,252	155,682	150,606	150,606

COMMUNITY SERVICES AQUATICS

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

0700 Contract Services

Downey portion (25%) of DUSD pool annual operational costs	<u>39,000</u>
Total	39,000

COMMUNITY SERVICES AFTER SCHOOL EDUCATION & SAFETY PGM COHORT 2

PROGRAM SUMMARY 10-4334

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	333,966	98,983	432,949
2007-2008 ACTUAL	409,989	211,716	621,705
2008-2009 BUDGET	0	0	0
2008-2009 ACTUAL		2,405	2,405
2009-2010 RECOMMEND APPROPRIATION			
2009-2010 APPROVED APPROPRIATION			
2010-2011 PROJECTED			
2011-2012 PROJECTED			

Program Description

Budget Proposals

The California Department of Education consolidated the ASES program grants into one grant. The total funds for the 2009 – 2010 fiscal year are reflected in program budget 10-4338.

Recent Accomplishments/Performance Indicators

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 10 - GENERAL

Program Number: 4334

Program: AFTER SCHOOL ED/SAFETY

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	68,227	0	0	0	
0011	BILINGUAL PAY	826	0	0	0	
0020	TEMPORARY PERSONNEL	268,244	0	0	0	
0060	LEAVE TIME-APPLIED %	11,857	0	0	0	
0070	RET/PR INS-APPD %	60,835	0	0	0	
Total - Personnel		409,989	0	0	0	
Supplies & Services						
0130	OFFICE SUPPLIES	6,430	0	0	0	
0140	SPEC ACT SUPPLY	133,988	0	0	0	
0160	BOOKS & PUBLICATIONS	11,783	0	0	0	
0340	PRINT SHOP CHARGES	1,076	0	0	0	
0480	STAFF DEVELOPMENT	8,340	0	0	0	
0560	TELEPHONE	4,021	0	0	0	
0580	TRAVEL & MEET EXP	2,300	0	0	0	
0600	MILEAGE	188	0	0	0	
0670	PROF & TECH SRVC FEES	315	0	0	0	
0700	CONTRACT SERVICES	43,275	0	2,405	0	
Total - Supplies & Services		211,716	0	2,405	0	
Total Program		621,705	0	2,405	0	

COMMUNITY SERVICES 21ST CENTURY COMM LEARNING CENTER

PROGRAM SUMMARY 10-4336

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	160,259	68,556	228,815
2007-2008 ACTUAL	161,865	77,666	239,531
2008-2009 BUDGET	0	0	0
2008-2009 ACTUAL		-1,921	-1,921
2009-2010 RECOMMEND APPROPRIATION			
2009-2010 APPROVED APPROPRIATION			
2010-2011 PROJECTED			
2011-2012 PROJECTED			

Program Description

Budget Proposals

The California Department of Education consolidated the ASES program grants into one grant. The total funds for the 2009 – 2010 fiscal year are reflected in program budget 10-4338.

Recent Accomplishments/Performance Indicators

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 10 - GENERAL

Program Number: 4336

Program: ASES COHORT 5

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	10,669	0	0	0	
0011	BILINGUAL PAY	176	0	0	0	
0020	TEMPORARY PERSONNEL	135,552	0	0	0	
0060	LEAVE TIME-APPLIED %	1,878	0	0	0	
0070	RET/PR INS-APPD %	13,590	0	0	0	
Total - Personnel		161,865	0	0	0	
Supplies & Services						
0130	OFFICE SUPPLIES	1,787	0	0	0	
0140	SPEC ACT SUPPLY	20,492	0	0	0	
0160	BOOKS & PUBLICATIONS	3,080	0	-1,921	0	
0340	PRINT SHOP CHARGES	16,787	0	0	0	
0480	STAFF DEVELOPMENT	4,202	0	0	0	
0560	TELEPHONE	1,897	0	0	0	
0580	TRAVEL & MEET EXP	2,225	0	0	0	
0600	MILEAGE	130	0	0	0	
0670	PROF & TECH SRVC FEES	0	0	0	0	
0700	CONTRACT SERVICES	27,066	0	0	0	
Total - Supplies & Services		77,666	0	-1,921	0	
Total Program		239,531	0	-1,921	0	

COMMUNITY SERVICES AFTERSCHOOL EDUCATION & SAFETY PRG COHORT 6

PROGRAM SUMMARY 10-4338

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	119,200	237,240	356,440
2007-2008 ACTUAL	573,074	506,464	1,079,538
2008-2009 BUDGET	1,243,392	238,655	1,482,047
2008-2009 ACTUAL	1,200,557	240,582	1,441,139
2009-2010 RECOMMEND APPROPRIATION	1,299,088	164,013	1,463,101
2009-2010 APPROVED APPROPRIATION	1,299,088	164,013	1,463,101
2010-2011 PROJECTED	1,299,088	182,959	1,482,047
2011-2012 PROJECTED	1,299,088	182,959	1,482,047

Program Description

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

Budget Proposals

The ASPIRE Program will continue to be funded through the After School Education and Safety (ASES) Grant from the California Department of Education. The budget includes 1 full time Program Supervisor, 1 full time Secretary, 3 full time Coordinators, 83 part-time staff and a program evaluator; as well as program materials and supplies at 12 sites.

Recent Accomplishments/Performance Indicators

ASPIRE improved homework completion rates, attitudes toward school, and student achievement for all of the 1,200 students who participated in this program. The ASPIRE Program is recognized as a model ASES funded after-school program by the Los Angeles Office of Education.

COMMUNITY SERVICES AFTERSCHOOL EDUCATION & SAFETY PRG COHORT 6

PERSONNEL DETAIL 10-4338

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Program Supervisor	1	66,013	9,803	34,330
Program Coordinator	3	116,412	17,288	60,538
Secretary	1	35,478	5,269	18,450
Part-time Rec. Coord.		247,636		25,991
Part-time Activity Spc.		627,374		34,506
Total	5	1,092,913	32,360	173,815

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4338

Program: AFTER SCHOOL ED/SAFETY

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	116,823	206,686	206,250	217,903	217,903
0011	BILINGUAL PAY	1,005	0	1,715	0	
0020	TEMPORARY PERSONNEL	343,369	828,705	788,298	875,010	875,010
0060	LEAVE TIME-APPLIED %	20,304	30,257	30,041	32,360	32,360
0070	RET/PR INS-APPD %	91,573	177,744	174,253	173,815	173,815
Total - Personnel		573,074	1,243,392	1,200,557	1,299,088	1,299,088
Supplies & Services						
0130	OFFICE SUPPLIES	13,997	10,000	8,508	3,000	3,000
0140	SPEC ACT SUPPLY	359,880	64,309	77,446	42,574	42,574
0160	BOOKS & PUBLICATIONS	31,192	3,000	11,497	2,800	2,800
0340	PRINT SHOP CHARGES	3,508	8,000	16,357	10,000	10,000
0480	STAFF DEVELOPMENT	9,463	12,680	19,227	6,750	6,750
0560	TELEPHONE	3,749	10,000	9,408	10,000	10,000
0580	TRAVEL & MEET EXP	394	4,000	2,458	0	
0600	MILEAGE	1,668	2,000	1,094	2,000	2,000
0670	PROF & TECH SRVC FEES	185	1,000	652	400	400
0700	CONTRACT SERVICES	62,880	123,666	92,933	85,984	85,984
0860	EQUIP RENT-CITY	524	0	1,002	505	505
0890	CAPITAL OUTLAY	19,024	0	0	0	
Total - Supplies & Services		506,464	238,655	240,582	164,013	164,013
Total Program		1,079,538	1,482,047	1,441,139	1,463,101	1,463,101

COMMUNITY SERVICES AFTERSCHOOL EDUCATION & SAFETY PRG COHORT 6

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

0140 Special Activity Supplies

Enrichment Materials & Supplies	23,574
Playground & fitness equip.	13,000
Staff Uniforms	6,000
Total	<u>42,574</u>

0700 Contract Services

LitART Staff Training	48,000
Program Evaluation	31,624
Contract Instructors	1,000
Alarm Monitoring	360
Data Clerk	5,000
Total	<u>85,984</u>

COMMUNITY SERVICES McCAUGHAN GYMNASIUM

PROGRAM SUMMARY 10-4340

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	146,215	42,660	188,875
2007-2008 ACTUAL	149,764	45,106	194,870
2008-2009 BUDGET	147,496	37,595	185,091
2008-2009 ACTUAL	149,800	46,137	195,937
2009-2010 RECOMMEND APPROPRIATION	146,880	33,291	180,171
2009-2010 APPROVED APPROPRIATION	146,880	33,291	180,171
2010-2011 PROJECTED	151,285	39,331	190,616
2011-2012 PROJECTED	155,824	40,511	196,335

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 budget to provide a variety of instructional programs for youth and adults and 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

Preschool classes added Junior Hoopsters. Youth soccer and volleyball classes increased enrollment by 50%.

<u>Number of participants</u>	<u>2006-07</u>	<u>2007-08</u>
Gymnasium	83,660	155,086
Girl's Basketball League	62	100

Revenue account 6651 supports this program: 2007-08 actual revenue was \$20,020.

COMMUNITY SERVICES McCAUGHAN GYMNASIUM

PERSONNEL DETAIL 10-4340

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Recreation Coordinator	1	34,933	5,187	18,166
Part-Time Act. Specialist		17,171		944
Part-Time Rec. Leader		66,805		3,674
Total	1	118,909	5,187	22,784

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4340

Program: McCAUGHAN GYMNASIUM

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	32,929	33,754	35,433	34,933	34,933
0011	BILINGUAL PAY	1,794	0	1,861	0	
0020	TEMPORARY PERSONNEL	83,286	85,294	79,480	83,976	83,976
0030	OVERTIME	0	0	137	0	
0060	LEAVE TIME APPLIED %	5,861	4,871	5,306	5,187	5,187
0070	RET/PR INS-APPD %	25,894	23,577	27,583	22,784	22,784
Total - Personnel		149,764	147,496	149,800	146,880	146,880
Supplies & Services						
0130	OFFICE SUPPLIES	683	500	2,069	350	350
0140	SPECIAL ACT SUPPLIES	10,818	10,000	10,497	6,750	6,750
0160	BOOKS AND PUBLICATIONS	0	0	0	0	
0320	PRINTING & BINDING	162	0	0	0	
0340	PRINTSHOP CHARGES	62	250	281	250	250
0480	STAFF DEVELOPMENT	1,601	1,000	400	581	581
0560	TELEPHONE	12,006	8,500	10,793	8,500	8,500
0600	MILAGE	44	360	0	360	360
0670	PROF & TECH SERVICES	60	600	1,430	300	300
0700	CONTRACT SERVICES-MOC	15,503	12,125	15,891	13,750	13,750
0861	EQUIPMENT	2,373	2,510	2,556	1,265	1,265
0880	OFFICE EQUIP RENT-CITY	1,794	1,750	2,220	1,185	1,185
Total - Supplies & Services		45,106	37,595	46,137	33,291	33,291
Total Program		194,870	185,091	195,937	180,171	180,171

COMMUNITY SERVICES McCAUGHAN GYMNASIUM

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

0700 Contract Services

Sports Officials	9,000
Contract Instructor	2,750
Special Events	<u>2,000</u>
Total	13,750

COMMUNITY SERVICES THEATRE

PROGRAM SUMMARY 10-4380

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	339,629	227,283	566,912
2007-2008 ACTUAL	386,765	243,360	630,125
2008-2009 BUDGET	359,445	228,545	587,990
2008-2009 ACTUAL	330,855	233,409	564,264
2009-2010 RECOMMEND APPROPRIATION	216,519	206,885	423,404
2009-2010 APPROVED APPROPRIATION	216,519	206,885	423,404
2010-2011 PROJECTED	358,579	230,818	589,397
2011-2012 PROJECTED	369,336	237,742	607,078

Program Description

To provide the Downey community with a quality performing arts facility available to a wide range of community, educational, 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 \$5,000 in summer concert donations is proposed.

Recent Accomplishments/Performance Indicators

<u>Downey Theatre</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Events	95	95	105
Audience	40,000	40,738	40,172
Eight Summer Concerts in Furman Park			
Audience	10,000	10,000	11,000

Revenue accounts 6660 and 6670 support this program; 2007-08 actual revenue is \$226,721.

COMMUNITY SERVICES THEATRE

PERSONNEL DETAIL 10-4380

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Theatre Manager	1	0	0	0
Theatre Supervisor	1	63,117	9,376	32,824
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	164,728	9,376	42,415

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4380

Program: THEATRE

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	138,591	145,695	96,204	63,117	63,117
0020	TEMPORARY PERSONNEL	134,914	101,611	153,592	101,611	101,611
0060	LEAVE TIME APPLIED %	23,971	21,023	13,895	9,376	9,376
0070	RET/PR INS-APPD %	89,289	91,116	67,164	42,415	42,415
Total - Personnel		386,765	359,445	330,855	216,519	216,519
Supplies & Services						
0110	CUSTODIAL SUPPLIES	5,276	5,000	7,049	5,250	5,250
0130	OFFICE SUPPLIES	492	500	903	600	600
0140	SPECIAL ACT SUPPLIES	7,021	7,000	8,772	5,250	5,250
0160	BOOKS AND PUBLICATIONS	300	300	400	300	300
0180	CLOTHING	617	500	499	600	600
0230	MATERIALS, BUILDINGS	3,925	3,200	4,031	3,300	3,300
0290	SMALL TOOLS AND	705	500	88	600	600
0310	ADVERTISING	761	2,100	1,940	2,100	2,100
0320	PRINTING & BINDING	2,153	1,400	1,823	1,700	1,700
0340	PRINTSHOP CHARGES	29	700	63	700	700
0360	SVCS MAINTAIN BLDGS	91,374	62,000	67,507	62,000	62,000
0400	SVCS MAINTAIN OTHER	1,920	2,500	2,820	2,500	2,500
0480	STAFF DEVELOPMENT	1,010	1,000	605	750	750
0550	ELECTRICITY BILLS	64,485	65,000	72,590	65,000	65,000
0556	GAS BILLS	4,167	7,000	4,399	7,300	7,300
0560	TELEPHONE	4,175	4,800	6,181	4,800	4,800
0580	TRAVEL & MEET EXPENSES	4	100	22	0	
0600	MILAGE	360	100	364	500	500
0640	POSTAGE	286	725	14	725	725
0670	PROF & TECH SERVICES	250	550	350	600	600
0700	CONTRACT SERVICES-MOC	37,640	33,800	37,701	30,800	30,800
0850	EQUIPMENT RENTAL	2,000	4,400	2,000	4,400	4,400
0861	EQUIPMENT	10,289	20,950	11,701	5,720	5,720
0880	OFFICE EQUIP RENT-CITY	4,121	4,420	1,587	1,390	1,390
Total - Supplies & Services		243,360	228,545	233,409	206,885	206,885
Total Program		630,125	587,990	564,264	423,404	423,404

COMMUNITY SERVICES THEATRE

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

0360 Services Maintain Buildings

Theatre Facility (offices, backstage, auditorium) Cleaning	33,000
HVAC	14,200
Miscellaneous building repairs	6,000
Plumbing	3,600
Evaporative condenser	2,200
Sprinkler Monitoring	2,000
Security System	500
Elevator Maintenance	500
	<hr/>
Total	62,000

0700 Contract Services

Summer Concert Series	22,000
Summer Concert Series Sound System	6,400
ASCAP & BMI Annual Music Licensing	2,400
	<hr/>
Total	30,800

COMMUNITY SERVICES LIBRARY

PROGRAM SUMMARY 10-4390

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	1,297,798	746,019	2,043,817
2007-2008 ACTUAL	1,459,464	782,856	2,242,320
2008-2009 BUDGET	1,518,794	827,933	2,346,727
2008-2009 ACTUAL	1,491,797	802,988	2,294,785
2009-2010 RECOMMEND APPROPRIATION	1,517,335	762,147	2,279,482
2009-2010 APPROVED APPROPRIATION	1,517,335	762,147	2,279,482
2010-2011 PROJECTED	1,617,676	799,454	2,417,130
2011-2012 PROJECTED	1,666,206	823,438	2,489,644

Program Description

To meet the educational, informational, cultural and recreational library needs of people who live, work or attend school in Downey; to effectively manage resources to provide quality services and materials.

Budget Proposals

Provide library service 62 hours per week during the school year and 58 hours per week from mid-June through mid-September; provide qualified staff to assist patrons and for support services; select and maintain print/electronic collections; provide services as an extension of the educational experience for children, teens, and adults. Provide Internet access, educational and literacy programming.

Recent Accomplishments/Performance Indicators

<u>Customer Service Measures</u>	<u>2006-07</u>	<u>2007-08</u>
Attendance in Library	359,502	397,002
Items checked out	412,033	425,103
New library cards issued	7,032	7,145
Reference Questions	56,187	57,584
Computer lab users	46,880	52,598
Electronic resources accessed	80,315	120,319

COMMUNITY SERVICES LIBRARY

PERSONNEL DETAIL 10-4390

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
City Librarian	1	95,352	14,160	49,587
Senior Librarian	1	70,903	10,529	36,872
Librarian	4	234,731	34,857	122,069
Secretary	1	35,671	5,297	18,550
Senior Library Asst	1	39,934	5,930	20,767
Library Assistant	3	111,697	16,587	58,088
Administrative Asst	2	99,019	14,706	51,494
Part-Time Personnel		337,000		18,535
Overtime		15,000		
Total	13	1,071,307	102,066	375,962

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4390

Program: LIBRARY

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	620,532	652,947	656,152	687,307	687,307
0011	BILINGUAL PAY	4,465	0	4,503	0	
0020	TEMPORARY PERSONNEL	340,867	369,000	327,250	337,000	337,000
0030	OVERTIME	12,318	11,000	13,624	15,000	15,000
0060	LEAVE TIME APPLIED %	107,802	95,779	95,357	102,066	102,066
0070	RET/PR INS-APPD %	373,480	390,068	394,911	375,962	375,962
Total - Personnel		1,459,464	1,518,794	1,491,797	1,517,335	1,517,335
Supplies & Services						
0130	OFFICE SUPPLIES	5,140	9,000	6,348	8,000	8,000
0140	SPECIAL ACT SUPPLIES	22,656	23,000	20,306	16,463	16,463
0160	BOOKS AND PUBLICATIONS	2,476	2,500	1,565	1,400	1,400
0170	LIBRARY BOOKS, ETC	252,821	255,000	255,063	255,000	255,000
0180	CLOTHING	939	1,075	1,058	500	500
0290	SMALL TOOLS AND	442	500	141	200	200
0320	PRINTING & BINDING	5,325	1,500	3,270	4,712	4,712
0340	PRINTSHOP CHARGES	2,093	3,000	2,183	2,078	2,078
0360	SVCS MAINTAIN BLDGS	207	0	0	0	
0361	BUILDING RENTAL	265,769	294,741	294,741	311,626	311,626
0380	SVCS MAINTAIN OFF EQUIP	9,426	8,400	8,510	4,083	4,083
0410	SVCS MAINT COMM	315	500	660	400	400
0480	STAFF DEVELOPMENT	2,367	3,500	2,570	375	375
0490	EDP DESIGN	2,056	0	0	0	
0550	ELECTRICITY BILLS	49,001	61,412	52,960	52,000	52,000
0556	GAS BILLS	5,331	5,775	5,492	6,000	6,000
0560	TELEPHONE	6,583	6,930	6,910	7,000	7,000
0580	TRAVEL & MEET EXPENSES	2,119	2,500	76	0	
0590	TRAVEL & MEET EXP-SPC	223	300	148	150	150
0600	MILAGE	117	210	120	200	200
0640	POSTAGE	8,365	9,000	9,664	10,000	10,000
0670	PROF & TECH SERVICES	3,714	2,750	2,685	2,750	2,750
0700	CONTRACT SERVICES-MOC	83,813	83,000	76,865	52,000	52,000
0861	EQUIPMENT	504	52,810	504	255	255
0880	OFFICE EQUIP RENT-CITY	51,054	530	51,149	26,955	26,955
Total - Supplies & Services		782,856	827,933	802,988	762,147	762,147
Total Program		2,242,320	2,346,727	2,294,785	2,279,482	2,279,482

COMMUNITY SERVICES LIBRARY

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

0140 Special Activity Supplies

Cataloging and Processing Supplies	13,613
Program and Special Event Supplies	<u>2,850</u>
Total	16,463

0700 Contract Services

Technical Services	32,177
Collection Agency	6,648
Copy Service	8,835
MCLS Membership	<u>4,340</u>
Total	52,000

COMMUNITY SERVICES LIBRARY CONSORTIUM

PROGRAM SUMMARY 10-4392

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	175,834	107,328	283,162
2007-2008 ACTUAL	177,964	132,307	310,271
2008-2009 BUDGET	198,981	168,436	367,417
2008-2009 ACTUAL	108,300	87,528	195,828
2009-2010 RECOMMEND APPROPRIATION	196,985	156,377	353,362
2009-2010 APPROVED APPROPRIATION	196,985	156,377	353,362
2010-2011 PROJECTED	202,895	175,545	378,440
2011-2012 PROJECTED	208,982	180,811	389,793

Program Description

Manage library automation systems and meet the needs of the Downey City Library and Santa Fe Springs Library; to provide cost effective technical support for online public access catalog, circulation, acquisitions, cataloging and serials. To provide accurate and accessible information to Downey residents through shared access to collections, Internet, online reference and periodicals.

Budget Proposals

Budget is based on the maintenance agreement with Sirsi-Dynix vendor and the service agreement between Downey and Santa Fe Springs. Program objectives: To develop training, policies and procedures to fully use the Library's Integrated system and Public Computing software.

Recent Accomplishments/Performance Indicators

The system security network was rearranged to allow for better security: installation of updated software, strengthening antivirus setup for library servers, and separating with a T1 line the computer lab from the library and city networks. Staff PCs were replaced to meet the needs of current applications.

<u>Consortium</u>	<u>2006-07</u>	<u>2007-08</u>
Items checked out	535,005	544,928
Items in database	236,390	219,412
Library card holders	110,487	125,558

COMMUNITY SERVICES LIBRARY CONSORTIUM

PERSONNEL DETAIL 10-4392

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Library System Manager	1	73,846	10,966	38,403
Computer Operator II	1	44,212	6,566	22,992
Total	2	118,058	17,532	61,395

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4392

Program: LIBRARY CONSORTIUM

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	102,792	116,783	63,463	118,058	118,058
0030	OVERTIME	-141	0	161	0	
0060	LEAVE TIME APPLIED %	17,784	16,851	9,181	17,532	17,532
0070	RET/PR INS-APPD %	57,529	65,347	35,495	61,395	61,395
Total - Personnel		177,964	198,981	108,300	196,985	196,985
Supplies & Services						
0130	OFFICE SUPPLIES	294	660	594	660	660
0140	SPECIAL ACT SUPPLIES	8,150	9,072	4,354	6,750	6,750
0160	BOOKS AND PUBLICATIONS	0	260	0	260	260
0290	SMALL TOOLS AND	23	125	123	125	125
0340	PRINTSHOP CHARGES	0	150	0	0	
0361	BUILDING RENTAL	2,764	1,028	1,028	1,035	1,035
0449	CONTINGENCY	0	0	0	0	
0480	STAFF DEVELOPMENT	1,200	3,500	1,200	2,625	2,625
0490	EDP DESIGN	59,265	52,855	40,857	55,598	55,598
0550	ELECTRICITY BILLS	615	646	0	1,000	1,000
0556	GAS BILLS	105	135	135	350	350
0560	TELEPHONE	5,564	5,250	7,298	6,000	6,000
0568	TELEPHONE FIRE SANTAFE	8,574	36,291	2,217	34,074	34,074
0580	TRAVEL & MEET EXPENSES	357	2,500	-47	0	
0600	MILAGE	125	300	0	200	200
0640	POSTAGE	0	210	0	100	100
0670	PROF & TECH SERVICES	75	500	75	500	500
0700	CONTRACT SERVICES-MOC	40,574	47,944	29,387	47,000	47,000
0860	EQUIPMENT RENT-CITY	0	0	0	0	
0861	EQUIPMENT	192	200	32	100	100
0880	OFFICE EQUIP RENT-CITY	4,430	6,810	275	0	
Total - Supplies & Services		132,307	168,436	87,528	156,377	156,377
Total Program		310,271	367,417	195,828	353,362	353,362

COMMUNITY SERVICES LIBRARY

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

0490 Electronic Data Processing Design

System Maintenance	<u>55,598</u>
Total	55,598

0700 Contract Services

Fiscal Agent Fee	1,102
Shared Electronic Databases	22,263
Novelist Electronic Resource	1,326
Internet Access	15,750
Professional Services	<u>6,559</u>
Total	47,000

COMMUNITY SERVICES LITERACY GRANT CLLS

PROGRAM SUMMARY 10-4394

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	12,353	13,939	26,292
2007-2008 ACTUAL	13,412	16,102	29,514
2008-2009 BUDGET	13,491	14,304	27,795
2008-2009 ACTUAL	13,579	11,658	25,237
2009-2010 RECOMMEND APPROPRIATION	14,031	10,033	24,064
2009-2010 APPROVED APPROPRIATION	14,031	10,033	24,064
2010-2011 PROJECTED	14,031	10,969	25,000
2011-2012 PROJECTED	14,031	10,969	25,000

Program Description

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

Budget Proposals

This California Library Literacy Service Grant requires matching funds from an additional source. Objectives: Advertise and recruit 25 new literacy tutors; offer quarterly literacy events for students and families; improve English language reading and communication skills for all literacy students; and teach basic computer skills to students. A decrease in grant funding will reduce the number of new tutors and students served.

Recent Accomplishments/Performance Indicators

Monthly support meetings were provided for students and tutors and quarterly literacy events for students and their families. Volunteer tutors were recognized at two events. Three book discussion programs were provided to tutors and students.

<u>Number of participants</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Students	151	156	154
Tutors	118	121	129
Literacy Events	34	36	32

COMMUNITY SERVICES LITERACY GRANT CLLS

PERSONNEL DETAIL 10-4394

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Part-Time Library Assistant		13,300		731
Total		13,300		731

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 10 - GENERAL

Program Number: 4394

Program: LITERACY GRANT-CLLS

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0020	TEMPORARY PERSONNEL	12,713	12,788	12,871	13,300	13,300
0070	RET/PR INS-APPD %	699	703	708	731	731
Total - Personnel		13,412	13,491	13,579	14,031	14,031
Supplies & Services						
0140	SPECIAL ACT SUPPLIES	6,666	4,780	4,666	2,584	2,584
0160	BOOKS AND PUBLICATIONS	7,307	7,550	5,900	5,570	5,570
0310	ADVERTISING	508	600	0	600	600
0320	PRINTING & BINDING	203	200	8	200	200
0340	PRINTSHOP CHARGES	123	100	19	100	100
0380	SVCS MAINTAIN OFF EQUIP	0	0	0	254	254
0480	STAFF DEVELOPMENT	485	500	535	225	225
0600	MILAGE	0	0	20	0	
0640	POSTAGE	6	0	6	0	
0670	PROF & TECH SERVICES	150	274	314	250	250
0700	CONTRACT SERVICES-MOC	654	300	190	250	250
0861	EQUIPMENT	0	0	0	0	
Total - Supplies & Services		16,102	14,304	11,658	10,033	10,033
Total Program		29,514	27,795	25,237	24,064	24,064

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COMMUNITY SERVICES LITERACY GRANT

PROGRAM SUMMARY 10-4395

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	19,813	5,296	25,108
2007-2008 ACTUAL	19,722	5,283	25,005
2008-2009 BUDGET	20,299	4,701	25,000
2008-2009 ACTUAL	20,362	4,570	24,932
2009-2010 RECOMMEND APPROPRIATION	21,112	3,888	25,000
2009-2010 APPROVED APPROPRIATION	21,112	3,888	25,000
2010-2011 PROJECTED	21,112	3,888	25,000
2011-2012 PROJECTED	21,112	3,888	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 for literacy instruction, updated all reading learning tools; trained 13 new tutors; provided computer classes and individual tutoring for students and tutors; held family nights to promote family literacy, provided monthly support meetings for tutors and students. Total students served – 154.

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Hours of tutor support	5,773	5,136	5,449

COMMUNITY SERVICES LITERACY GRANT

PERSONNEL DETAIL 10-4395

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Part-Time Library Assistant		20,011		1,101
Total		20,011		1,101

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 4395

Program: LITERACY GRANT-CDBG

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0011	BILINGUAL PAY	0	0	131	0	
0020	TEMPORARY PERSONNEL	17,958	19,241	18,717	20,011	20,011
0030	OVERTIME	0	0	0	0	
0070	RET/PR INS-APPD %	1,764	1,058	1,514	1,101	1,101
Total - Personnel		19,722	20,299	20,362	21,112	21,112
Supplies & Services						
0130	OFFICE SUPPLIES	2,865	2,000	2,416	1,838	1,838
0170	LIBRARY BOOKS, ETC	772	350	355	500	500
0640	POSTAGE	859	801	909	800	800
0700	CONTRACT SERVICES-MOC	650	1,050	890	750	750
0860	EQUIPMENT RENT-CITY	0	0	0	0	
0861	EQUIPMENT	0	0	0	0	
0880	OFFICE EQUIP RENT-CITY	137	500	0	0	
Total - Supplies & Services		5,283	4,701	4,570	3,888	3,888
Total Program		25,005	25,000	24,932	25,000	25,000

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COMMUNITY SERVICES LEARNING CENTER VERIZON

PROGRAM SUMMARY 10-4512

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL		3,058	3,058
2007-2008 ACTUAL		1,150	1,150
2008-2009 BUDGET		5,500	5,500
2008-2009 ACTUAL		-93	-93
2009-2010 RECOMMEND APPROPRIATION		0	0
2009-2010 APPROVED APPROPRIATION		0	0
2010-2011 PROJECTED		0	0
2011-2012 PROJECTED		0	0

Program Description

The e-Mission program has been incorporated into the Columbia Memorial Space Center.

Budget Proposals

The e-Mission program has been incorporated into the Columbia Memorial Space Center.

Recent Accomplishments/Performance Indicators

The e-Mission program has been incorporated into the Columbia Memorial Space Center.

COMMUNITY DEVELOPMENT PLANNING

PROGRAM SUMMARY 10-5110

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	698,927	199,825	898,752
2007-2008 ACTUAL	845,101	263,685	1,108,786
2008-2009 BUDGET	939,232	192,018	1,131,250
2008-2009 ACTUAL	728,567	205,480	934,047
2009-2010 RECOMMEND APPROPRIATION	865,972	164,422	1,030,394
2009-2010 APPROVED APPROPRIATION	865,972	164,422	1,030,394
2010-2011 PROJECTED	912,302	256,622	1,168,924
2011-2012 PROJECTED	948,794	266,887	1,215,681

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

Initiate a Specific Plan with new goals and standards for the Downtown Area; Promote the City’s efforts for an accurate count during Census 2010; continue efforts to increase efficiency through document scanning and by creating a digital filing system; and continued staff development through training seminars.

Recent Accomplishments/Performance Indicators

1.	<u>Department Activities:</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
	Counter Visits:	6830	8448	10368	10968	11497	10335	7996
	Plan Checks:	636	735	966	1409	1632	1070	855
	Planning Applications:	128	132	105	162	173	220	137

- The City Council approved an update to the Zoning Code. This was the first comprehensive update in over 30 years and brought the Zoning Code into compliance with the General Plan, State and Federal Law and current planning practices. The update took two years and required three public workshops, two public hearings before the Planning Commission, and two public hearings before the City Council.

The Zoning Code Update streamlined the plan review process by eliminating the Design Review Board and including Site Plan Review as a function of the Planning Commission.

COMMUNITY DEVELOPMENT PLANNING

PERSONNEL DETAIL 10-5110

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Deputy City Manager/ Com. Development	.5*	41,428	6,152	21,544
Director of Comm. Devel.	.5 #	35,408	5,258	18,412
City Planner	1	97,978	14,550	50,953
Principal Planner	.5**	42,401	6,297	22,051
Business Develop. Mgr.	1	78,985	11,729	41,075
Assistant Planner II	1	58,187	8,641	30,260
Assistant Planner	2	110,429	16,399	57,428
Secretary	1	39,957	5,934	20,779
Student Intern	1.5***	22,500		1,237
Total	8.5	527,273	74,960	263,739

* 50% to 91-5910. Position funded only until January 1, 2010

** 50% to 22-3185

*** 50% to 28-6851

50% to 91-5910. Position funded beginning January 1, 2010

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 5110

Program: PLANNING

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	474,923	535,965	414,574	504,773	504,773
0011	BILINGUAL PAY	1,253	0	1,203	0	
0020	TEMPORARY PERSONNEL	17,893	22,500	17,953	22,500	22,500
0030	OVERTIME	1,220	2,000	1,011	0	
0060	LEAVE TIME APPLIED %	82,381	77,389	60,170	74,960	74,960
0070	RET/PR INS-APPD %	267,431	301,378	233,656	263,739	263,739
Total - Personnel		845,101	939,232	728,567	865,972	865,972
Supplies & Services						
0130	OFFICE SUPPLIES	7,203	8,500	7,006	8,500	8,500
0140	SPECIAL ACT SUPPLIES	1,500	1,500	1,500	1,125	1,125
0160	BOOKS AND PUBLICATIONS	1,169	1,500	707	1,500	1,500
0310	ADVERTISING	14,940	15,000	19,414	15,000	15,000
0320	PRINTING & BINDING	7,281	6,000	4,704	6,000	6,000
0330	PHOTO & BLUEPRINTING	287	300	0	300	300
0340	PRINTSHOP CHARGES	242	1,000	347	1,000	1,000
0350	MICRIFILMING SERVICES	0	3,000	0	0	
0361	BUILDING RENTAL	106,107	39,448	39,448	39,737	39,737
0380	SVCS MAINTAIN OFF EQUIP	235	300	398	300	300
0446	PLANNING STUDIES	64,984	0	61,839	0	
0470	LEGAL SRVCS-RETAINER	31,435	0	0	0	
0480	STAFF DEVELOPMENT	491	6,000	1,324	4,500	4,500
0560	TELEPHONE	4,868	5,000	4,684	5,000	5,000
0580	TRAVEL & MEET EXPENSES	2,877	3,000	2,778	0	
0590	TRAVEL & MEET EXP-SPC	9,565	17,000	9,026	10,800	10,800
0600	MILAGE	0	200	0	200	200
0640	POSTAGE	3,945	4,000	3,348	4,000	4,000
0670	PROF & TECH SERVICES	456	14,000	10,204	14,000	14,000
0700	CONTRACT SERVICES-MOC	0	25,000	3,875	50,000	50,000
0710	PUBLIC LIABILITY	0	29,400	29,400	0	
0860	EQUIPMENT RENT-CITY	1,746	1,870	0	0	
0861	EQUIPMENT	0	0	-736	0	
0880	OFFICE EQUIP RNT-CITY	4,354	10,000	6,214	2,460	2,460
Total - Supplies & Services		263,685	192,018	205,480	164,422	164,422
Total Program		1,108,786	1,131,250	934,047	1,030,394	1,030,394

COMMUNITY DEVELOPMENT PLANNING

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

0590 Travel & Meeting Expenses

Planning Commission stipends	4,500
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	10,800

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
Architectural and Landscape Services for Site Plan Review	25,000
Total	50,000

NASA CONVEYANCE DEVELOPMENT PROJECT

PROGRAM SUMMARY 10-5112

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL		412,620	412,620
2007-2008 ACTUAL		435,314	435,314
2008-2009 BUDGET	0	0	0
2008-2009 ACTUAL	0	459,256	459,256
2009-2010 RECOMMEND APPROPRIATION	0	0	0
2009-2010 APPROVED APPROPRIATION	0	0	0
2010-2011 PROJECTED	0	0	0
2011-2012 PROJECTED	0	0	0

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.

COMMUNITY DEVELOPMENT GENERAL PLAN

PROGRAM SUMMARY 10-5115

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	111,537		111,537
2007-2008 ACTUAL	117,682	51,631	169,313
2008-2009 BUDGET	123,770		123,770
2008-2009 ACTUAL	123,533	2,764	126,297
2009-2010 RECOMMEND APPROPRIATION	121,456	0	121,456
2009-2010 APPROVED APPROPRIATION	121,456	0	121,456
2010-2011 PROJECTED	126,314	0	126,314
2011-2012 PROJECTED	131,367	0	131,367

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. On June 18, 2008, the Planning Commission conducted a public hearing on the Draft Housing Element of the General Plan. Pursuant to State Law, the City is required to update the General Plan Housing Element for the planning period of 2005-2014. Staff submitted the draft Housing Element to the State, prior to the Department of Housing and Community Development's (HCD) June 30, 2008 deadline. Staff is currently working with HCD to modify the element to meet the State's requirements.

COMMUNITY DEVELOPMENT GENERAL PLAN

PERSONNEL DETAIL 10-5115

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Senior Planner	1	72,193	10,720	37,543
Overtime		1,000		
Total	1	73,193	10,720	37,543

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 10 - GENERAL

Program Number: 5115

Program: GENERAL PLAN

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	67,902	72,168	72,469	72,193	72,193
0030	OVERTIME	0	2,500	0	1,000	1,000
0060	LEAVE TIME APPLIED %	11,755	10,088	10,495	10,720	10,720
0070	RET/PR INS-APPD %	38,025	39,014	40,569	37,543	37,543
Total - Personnel		117,682	123,770	123,533	121,456	121,456
Supplies & Services						
0700	CONTRACT SERVICES-MOC	51,631	0	2,764	0	
Total - Supplies & Services		51,631	0	2,764	0	
Total Program		169,313	123,770	126,297	121,456	121,456

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TIERRA LUNA (DOWNEY STUDIOS)

PROGRAM SUMMARY 10-5120

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL			
2007-2008 ACTUAL	25,183	455,523	480,706
2008-2009 BUDGET	63,439	550,000	613,439
2008-2009 ACTUAL	52,149	467,610	519,759
2009-2010 RECOMMEND APPROPRIATION	0	340,000	340,000
2009-2010 APPROVED APPROPRIATION	0	0	0
2010-2011 PROJECTED	0	0	0
2011-2012 PROJECTED	0	0	0

Program Description

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

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 10 - GENERAL

Program Number: 5120

Program: TIERRA LUNA (DOWNEY)

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	14,530	37,212	30,594	0	
0060	LEAVE TIME-APPLIED %	2,516	5,388	4,431	0	
0070	RET/PR INS-APPD %	8,137	20,839	17,124	0	
Total - Personnel		25,183	63,439	52,149	0	
Supplies & Services						
0446	PLANNING STUDIES	0	450,000	0	200,000	200,000
0470	LEGAL SVCS-RETAINER	68,440	50,000	64,289	120,000	120,000
0530	OTHER PROFESS SERVICE	0	50,000	4,555	20,000	20,000
0700	CONTRACT SERVICES	387,083	0	398,766	0	
Total - Supplies & Services		455,523	550,000	467,610	340,000	340,000
Total Program		480,706	613,439	519,759	340,000	340,000

TIERRA LUNA (DOWNEY STUDIOS)

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

0446 Planning Studies

Urban Planning and Design	100,000
Environmental Impact Report	100,000
	<hr/> <hr/>
	200,000

0470 Legal Services

Attorney and Legal Services	120,000
	<hr/> <hr/>
	120,000

0530 Other Professional Services

Economic Development Consultant	20,000
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	20,000

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COMMUNITY DEVELOPMENT BUILDING AND SAFETY

PROGRAM SUMMARY 10-5210

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	725,956	792,081	1,518,037
2007-2008 ACTUAL	903,929	636,744	1,540,673
2008-2009 BUDGET	1,173,333	532,582	1,705,915
2008-2009 ACTUAL	865,634	692,582	1,558,216
2009-2010 RECOMMEND APPROPRIATION	918,192	527,967	1,446,159
2009-2010 APPROVED APPROPRIATION	918,192	527,967	1,446,159
2010-2011 PROJECTED	946,141	586,635	1,532,776
2011-2012 PROJECTED	983,987	610,100	1,594,087

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 completed the Laserfiche scanning process of all historical building permit files within the City to aid in the retrieval of archived records for use in daily transactions with the public. Permits are now scanned as they are issued.
- 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.
- Prior to issuance of building permits, a copy of the plans on a CD are provided for the permanent records.
- The Building and Safety Division was reorganized, reducing the number of staff while providing increased counter coverage and better customer service.

COMMUNITY DEVELOPMENT BUILDING AND SAFETY

PERSONNEL DETAIL 10-5210

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Director of Bldg & Safety	1	115,274	17,118	59,947
Building Inspectors	3	162,588	24,144	84,552
Principal Bldg Inspect.	1	70,535	10,475	36,678
Building Permit Tech	3	110,859	16,463	57,652
Executive Secretary	1	43,262	6,424	22,498
Secretary	1	27,971	4,878	14,874
Overtime		32,000		
Total	10	562,489	79,402	276,201

BUDGET LINE ITEM DETAIL

Fund: 10 - GENERAL

Program Number: 5210

Program: BUILDING & SAFETY

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	369,275	621,199	442,637	530,489	530,489
0011	BILINGUAL PAY	1,206	0	1,203	0	
0020	TEMPORARY PERSONNEL	30,367	24,480	37,554	0	
0030	OVERTIME	25,109	32,000	10,790	32,000	32,000
0060	LEAVE TIME APPLIED %	64,142	89,666	64,180	79,502	79,502
0070	RET/PR INS-APPD %	208,579	348,988	248,773	276,201	276,201
0090	CONTRACT LABOR	205,251	57,000	60,497	0	
Total - Personnel		903,929	1,173,333	865,634	918,192	918,192
Supplies & Services						
0130	OFFICE SUPPLIES	7,480	7,200	7,207	7,200	7,200
0140	SPECIAL ACT SUPPLIES	414	500	5,022	375	375
0160	BOOKS AND PUBLICATIONS	8,492	2,500	2,404	2,500	2,500
0200	GAS, OIL, & LUB	0	200	672	200	200
0290	SMALL TOOLS AND	644	1,500	1,567	1,500	1,500
0310	ADVERTISING	0	750	0	750	750
0320	PRINTING & BINDING	2,752	2,850	4,200	2,850	2,850
0330	PHOTO & BLUEPRINTING	84	1,200	763	1,200	1,200
0340	PRINTSHOP CHARGES	4,422	11,000	7,508	11,000	11,000
0350	MICRIFILMING SERVICES	44,665	20,000	9,553	20,000	20,000
0361	BUILDING RENTAL	62,516	23,242	23,242	23,412	23,412
0380	SVCS MAINTAIN OFF EQUIP	102	3,000	0	3,000	3,000
0410	SVCS MAINT COMM	0	3,000	444	3,000	3,000
0460	ARCHITECT & ENG SVCS	460,036	400,000	565,357	400,000	400,000
0470	LEGAL SRVCS-RETAINER	0	1,000	14,798	1,000	1,000
0480	STAFF DEVELOPMENT	4,658	6,000	1,647	4,500	4,500
0560	TELEPHONE	8,541	9,000	7,271	9,000	9,000
0580	TRAVEL & MEET EXPENSES	3,980	6,000	4,217	0	
0600	MILAGE	789	3,000	22	3,000	3,000
0640	POSTAGE	2,088	2,500	1,266	2,500	2,500
0670	PROF & TECH SERVICES	798	1,000	3,462	1,000	1,000
0700	CONTRACT SERVICES-MOC	3,396	1,500	4,084	1,500	1,500
0710	PUBLIC LIABILITY				14,700	14,700
0860	EQUIPMENT RENT-CITY	7,335	11,370	7,549	3,605	3,605
0861	EQUIPMENT	11,772	12,250	12,294	6,155	6,155
0880	OFFICE EQUIP RENT-CITY	1,777	2,020	8,033	4,020	4,020
Total - Supplies & Services		636,741	532,582	692,582	527,967	527,967
Total Program		1,540,670	1,705,915	1,558,216	1,446,159	1,446,159

COMMUNITY DEVELOPMENT 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

Records Management Services (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
2006-2007 ACTUAL	152,830	91,224	244,054
2007-2008 ACTUAL	163,192	107,417	270,609
2008-2009 BUDGET	174,806	96,475	271,281
2008-2009 ACTUAL	173,882	140,015	313,897
2009-2010 RECOMMEND APPROPRIATION	179,099	89,770	268,869
2009-2010 APPROVED APPROPRIATION	179,099	89,770	268,869
2010-2011 PROJECTED	182,681	93,361	276,042
2011-2012 PROJECTED	186,335	97,095	283,430

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	49,102	7,292	25,535
Integrated Waste Coord.	1	57,637	8,559	29,974
Overtime		1,000		
Total	2	107,739	15,851	55,509

BUDGET LINE ITEM DETAIL

Fund: 20 - WASTE REDUCTION

Program Number: 3115

Program: RECYCLING

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	94,104	101,982	101,577	106,739	106,739
0030	OVERTIME	97	1,000	734	1,000	1,000
0060	LEAVE TIME APPLIED %	16,292	14,715	14,710	15,851	15,851
0070	RET/PR INS-APPD %	52,699	57,109	56,861	55,509	55,509
Total - Personnel		163,192	174,806	173,882	179,099	179,099
Supplies & Services						
0130	OFFICE SUPPLIES	102	1,500	159	600	600
0140	SPECIAL ACT SUPPLIES	4,865	6,000	4,548	6,000	6,000
0160	BOOKS AND PUBLICATIONS	16	100	0	100	100
0250	MATERIALS, OTHER EQUIP	287	300	413	400	400
0290	SMALL TOOLS AND	18	300	164	300	300
0310	ADVERTISING	5,464	9,800	7,782	11,000	11,000
0311	GREENWASTE	0	100	100	100	100
0312	DART	0	100	0	100	100
0313	RECYCLING-OTHER	5,828	6,000	8,569	6,000	6,000
0320	PRINTING & BINDING	920	1,000	1,000	1,000	1,000
0330	PHOTO & BLUEPRINTING	0	200	0	100	100
0340	PRINTSHOP CHARGES	43	500	1,422	1,500	1,500
0361	BUILDING RENTAL	11,483	4,269	4,269	4,300	4,300
0380	SVCS MAINTAIN OFF EQUIP	0	300	366	400	400
0410	SVCS MAINT COMM	1,104	1,500	531	1,000	1,000
0451	ADMINISTRATIVE OVERHEAD	40,000	29,066	29,066	29,100	29,100
0470	LEGAL SRVCS-RETAINER	0	1,000	0	1,000	1,000
0472	GENERAL LITIGATION	0	9,500	0	2,000	2,000
0480	STAFF DEVELOPMENT	0	1,000	0	200	200
0530	OTHER PROFF SERVICES	2,778	1,000	555	2,000	2,000
0560	TELEPHONE	451	500	453	500	500
0580	TRAVEL & MEET EXPENSES	654	1,000	915	1,000	1,000
0590	TRAVEL & MEET EXP-SPC	528	600	440	600	600
0600	MILAGE	0	50	0	50	50
0640	POSTAGE	4,791	9,600	8,972	9,600	9,600
0670	PROF & TECH SERVICES	247	600	273	400	400
0700	CONTRACT SERVICES-MOC	22,423	5,000	65,117	5,000	5,000
0701	EXPENSE ABATEMENT	0	100	0	100	100
0850	EQUIPMENT RENTAL	0	100	0	100	100
0860	EQUIPMENT RENT-CITY	576	40	440	400	400
0861	EQUIPMENT	3,312	3,450	3,312	3,320	3,320
0870	EQUIPMENT RENT-PRIVATE	0	200	0	200	200
0880	OFFICE EQUIP RENT-CITY	1,527	1,700	1,149	1,300	1,300
Total - Supplies & Services		107,417	96,475	140,015	89,770	89,770
Total Program		270,609	271,281	313,897	268,869	268,869

WASTE REDUCTION - RECYCLING

EXPENDITURE DETAIL (OVER \$10,000) 20-3115

0310 Advertising

Advertising for Recycling Programs

11,000

11,000

WASTE REDUCTION USED OIL RECYCLING GRANT

PROGRAM SUMMARY 20-3118

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	3,803	32,895	36,698
2007-2008 ACTUAL	2,743	36,160	38,903
2008-2009 BUDGET	3,205	38,900	42,105
2008-2009 ACTUAL	2,305	35,553	37,858
2009-2010 RECOMMEND APPROPRIATION	1,000	32,400	33,400
2009-2010 APPROVED APPROPRIATION	1,000	32,400	33,400
2010-2011 PROJECTED	1,500	33,048	34,548
2011-2012 PROJECTED	1,500	33,709	35,209

Program Description

Block Grant State funding for used oil and oil filter recycling. Maintain current 14 local oil collection centers; administer and coordinate programs that encourage recycling or appropriate disposal of used motor oil, oil filters, and household hazardous waste.

Budget Proposals

To continue to provide a used oil collection center network; to seek new and innovative programs that encourage recycling or appropriate disposal of used oil and filters; continue education of students and adults through the creation of the used oil recycling calendar; increase education and awareness at community events; and overall program administration.

Recent Accomplishments/Performance Indicators

School artwork contest for 2009 Used Oil Recycling Calendar; Public Service Announcements on Cable TV; monitoring of all the state certified collection centers; and the promotion of used oil and filter recycling at community events.

WASTE REDUCTION USED OIL RECYCLING GRANT

PERSONNEL DETAIL 20-3118

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
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Overtime		1,000		
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Total		1,000		
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BUDGET LINE ITEM DETAIL

Fund: 20 - WASTE REDUCTION

Program Number: 3118

Program: USED OIL RECYCLING

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	874	1,000	1,002	0	
0030	OVERTIME	1,229	1,500	597	1,000	1,000
0060	LEAVE TIME-APPLIED %	151	145	145	0	
0070	RET/PR INS-APPD %	489	560	561	0	
Total - Personnel		2,743	3,205	2,305	1,000	1,000
Supplies & Services						
0130	OFFICE SUPPLIES	0	25	0	25	25
0140	SPEC ACT SUPPLY	2,190	1,500	1,745	1,000	1,000
0250	MATERIALS-OTHER EQUIP	1,189	25	240	25	25
0310	ADVERTISING	5,138	8,000	6,018	5,000	5,000
0313	RECYCLING-OTHER	161	200	191	200	200
0320	PRINTING & BINDING	12,124	13,000	12,696	12,000	12,000
0330	PHOTO & BLUEPRINTING	117	25	0	25	25
0340	PRINT SHOP CHARGES	0	25	0	25	25
0530	OTHER PROFESS SERVICE	15,241	16,000	14,663	14,000	14,000
0580	TRAVEL & MEET EXP	0	100	0	100	100
Total - Supplies & Services		36,160	38,900	35,553	32,400	32,400
Total Program		38,903	42,105	37,858	33,400	33,400

WASTE REDUCTION USED OIL RECYCLING GRANT

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

0530 Other Professional Services

Consultant for Used Oil Grant	<u>14,000</u>
	14,000

0320 Printing & Binding

Printing of Used Oil Recycling Calendar	<u>12,000</u>
	12,000

WASTE REDUCTION - BEVERAGE CONTAINER RECYCLING GRANT

PROGRAM SUMMARY 20-3119

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	566	18,046	18,612
2007-2008 ACTUAL	334	4,505	4,839
2008-2009 BUDGET	841	28,000	28,841
2008-2009 ACTUAL	0	25,754	25,754
2009-2010 RECOMMEND APPROPRIATION	500	25,000	25,500
2009-2010 APPROVED APPROPRIATION	500	25,000	25,500
2010-2011 PROJECTED	680	25,500	26,180
2011-2012 PROJECTED	694	26,010	26,704

Program Description

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

Budget Proposals

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

Recent Accomplishments/Performance Indicators

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
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Overtime		500		
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Total		500		
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BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 20 - WASTE REDUCTION

Program Number: 3119

Program: BEVERAGE CONTAINER

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	0	200	0	0	
0030	OVERTIME	334	500	0	500	500
0060	LEAVE TIME-APPLIED %	0	29	0	0	
0070	RET/PR INS-APPD %	0	112	0	0	
Total - Personnel		334	841	0	500	500
Supplies & Services						
0140	SPEC ACT SUPPLY	0	5,000	0	5,000	5,000
0310	ADVERTISING	4,505	11,000	5,684	9,500	9,500
0313	RECYCLING-OTHER	0	10,000	20,070	9,500	9,500
0700	CONTRACT SERVICES	0	2,000	0	1,000	1,000
Total - Supplies & Services		4,505	28,000	25,754	25,000	25,000
Total Program		4,839	28,841	25,754	25,500	25,500

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WASTE REDUCTION GRAFFITI REMOVAL

PROGRAM SUMMARY 20-6853

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2006-2007 ACTUAL	\$104,262	\$60,537	\$164,799
2007-2008 ACTUAL	\$159,431	\$106,214	\$265,645
2008-2009 BUDGET	\$163,273	\$106,480	\$269,753
2008-2009 ACTUAL	\$158,694	\$84,018	\$242,712
2009-2010 RECOMMEND APPROPRIATION	\$181,654	\$108,920	\$290,574
2009-2010 APPROVED APPROPRIATION	\$181,654	\$108,920	\$290,574
2010-2011 PROJECTED	\$188,920	\$113,277	\$302,197
2011-2012 PROJECTED	\$196,477	\$117,808	\$314,285

Program Description

This program funds the City's graffiti abatement operation, including a 24/7 telephone hot-line and internet service request system on the City's web site for reporting graffiti.

Budget Proposals

Continue providing photos and statistics to Downey Police Department "Graffiti Tracker" database to assist in prosecution efforts. Continue goal of locating and removing graffiti within 24 hours of notification.

Recent Accomplishments/Performance Indicators

Removed over 741,000 square feet of graffiti in 2008. Prepared statistical reports for Downey Police Department in gang-related graffiti for possible restitution and convictions.

WASTE REDUCTION GRAFFITI REMOVAL

PERSONNEL DETAIL 20-6853

Classification	No. of Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Maint Worker II *	2.5	\$95,952	\$14,246	\$53,734
Part-time		\$15,850		\$872
Overtime		\$1,000		
Total	2.5	\$112,802	\$14,246	\$54,606

* 50% charged to 55-4-6240 Bus Bench

BUDGET LINE ITEM DETAIL

Fund: 20 - WASTE REDUCTION

Program Number: 6853

Program: GRAFFITI REMOVAL

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	85,203	87,419	85,937	95,952	95,952
0020	TEMPORARY PERSONNEL	11,156	14,241	12,694	15,850	15,850
0030	OVERTIME	0	1,000	0	1,000	1,000
0060	LEAVE TIME APPLIED %	14,750	12,614	12,552	14,246	14,246
0070	RET/PR INS-APPD %	48,322	47,999	47,511	54,606	54,606
Total - Personnel		159,431	163,273	158,694	181,654	181,654
Supplies & Services						
0110	CUSTODIAL SUPPLIES	0	0	0	0	
0130	OFFICE SUPPLIES	147	0	0	0	
0140	SPECIAL ACT SUPPLIES	75,629	70,000	53,636	70,000	70,000
0180	CLOTHING	0	0	0	0	
0250	MATERIALS, OTHER EQUIP	0	900	0	900	900
0290	SMALL TOOLS AND	0	1,500	204	1,500	1,500
0310	ADVERTISING	0	0	0	0	
0400	SVCS MAINTAIN OTHER	0	200	0	200	200
0480	STAFF DEVELOPMENT	0	1,000	155	1,000	1,000
0560	TELEPHONE	1,122	1,100	1,057	1,100	1,100
0700	CONTRACT SERVICES-MOC				5,000	5,000
0860	EQUIPMENT RENT-CITY	5,699	6,210	5,350	4,580	4,580
0861	EQUIPMENT	23,616	24,570	23,616	23,640	23,640
0870	EQUIPMENT RENT-PRIVATE	0	1,000	0	1,000	1,000
Total - Supplies & Services		106,213	106,480	84,018	108,920	108,920
Total Program		265,644	269,753	242,712	290,574	290,574

WASTE REDUCTION GRAFFITI REMOVAL

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

0140 SPECIAL ACT SUPPLIES

Paint	\$	55,000
Paint supplies	\$	5,000
Graffiti remover supplies, misc.	\$	10,000
	\$	70,000

AIR QUALITY PROGRAM

PROGRAM SUMMARY 22-3185

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	84,830	9,899	94,729
2007-2008 ACTUAL	96,644	8,831	105,475
2008-2009 BUDGET	100,461	11,100	111,561
2008-2009 ACTUAL	98,874	13,956	112,830
2009-2010 RECOMMEND APPROPRIATION	101,918	10,720	112,638
2009-2010 APPROVED APPROPRIATION	101,918	10,720	112,638
2010-2011 PROJECTED	105,995	11,150	117,145
2011-2012 PROJECTED	110,235	11,600	121,835

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. 2008 survey results indicated that of 381 employees who arrived to work in the designated period, 342 responded with their survey, giving the City of Downey a 90% 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 applicable rules and therefore, our program was once again approved.

AIR QUALITY PROGRAM

PERSONNEL DETAIL 22-3185

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Admin. Assistant	0.4*	18,681	2,774	9,715
Principal Planner	0.5**	42,401	6,297	22,050
Total	0.9	61,082	9,071	31,765

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

** 50% in 10-5110

BUDGET LINE ITEM DETAIL

Fund: 22 - AIR QUALITY

Program Number: 3185

Program: AIR QUALITY PROGRAM

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	55,243	58,961	57,524	61,082	61,082
0011	BILINGUAL PAY	483	0	481	0	
0030	OVERTIME	65	0	0	0	
0060	LEAVE TIME APPLIED %	9,647	8,508	8,400	9,071	9,071
0070	RET/PR INS-APPD %	31,206	32,992	32,469	31,765	31,765
Total - Personnel		96,644	100,461	98,874	101,918	101,918
Supplies & Services						
0130	OFFICE SUPPLIES	108	150	18	150	150
0140	SPECIAL ACT SUPPLIES	200	500	404	500	500
0340	PRINTSHOP CHARGES	0	250	0	250	250
0390	SVCS MAINTAIN	6	0	14	0	
0450	AUDITING SERVICES	1,950	2,500	2,050	3,000	3,000
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	81	100	0	100	100
0600	MILAGE	13	50	0	50	50
0670	PROF & TECH SERVICES	890	1,000	5,927	1,000	1,000
0860	EQUIPMENT RENT-CITY	83	950	43	70	70
Total - Supplies & Services		8,831	11,100	13,956	10,720	10,720
Total Program		105,475	111,561	112,830	112,638	112,638

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STREET LIGHTING LIGHTING DIST. 1

PROGRAM SUMMARY 23-5511

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	2,208	259,778	261,986
2007-2008 ACTUAL	2,844	302,191	305,035
2008-2009 BUDGET	4,200	341,200	345,400
2008-2009 ACTUAL	2,695	326,251	328,946
2009-2010 RECOMMEND APPROPRIATION	4,200	341,200	345,400
2009-2010 APPROVED APPROPRIATION	4,200	341,200	345,400
2010-2011 PROJECTED	4,200	341,200	345,400
2011-2012 PROJECTED	4,200	341,200	345,400

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

Fifty-nine (59) street lights were installed during FY 2008.

STREET LIGHTING LIGHTING DIST. 1

PERSONNEL DETAIL 23-5511

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

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 23 - STREET LIGHTING

Program Number: 5511

Program: LIGHTING DIST-ZONE I

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	1,641	2,500	1,581	2,500	2,500
0060	LEAVE TIME APPLIED %	284	400	229	400	400
0070	RET/PR INS-APPD %	919	1,300	885	1,300	1,300
Total - Personnel		2,844	4,200	2,695	4,200	4,200
Supplies & Services						
0260	MATERIALS, LAND	519	200	0	200	200
0310	ADVERTISING	125	0	160	0	
0402	SVCS MAINTAIN SAFETY	1,748	0	0	0	
0451	ADMINISTRATIVE OVERHEAD	28,500	35,000	35,000	35,000	35,000
0553	ELECTRICITY CITY LT	266,799	300,000	286,591	300,000	300,000
0710	PUBLIC LIABILITY	4,500	6,000	4,500	6,000	6,000
Total - Supplies & Services		302,191	341,200	326,251	341,200	341,200
Total Program		305,035	345,400	328,946	345,400	345,400

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STREET LIGHTING LIGHTING DIST. 2

PROGRAM SUMMARY 23-5512

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	2,462	212,466	214,928
2007-2008 ACTUAL	3,043	218,359	221,402
2008-2009 BUDGET	3,360	258,000	261,360
2008-2009 ACTUAL	2,899	228,912	231,811
2009-2010 RECOMMEND APPROPRIATION	3,420	261,520	261,520
2009-2010 APPROVED APPROPRIATION	3,420	261,520	261,520
2010-2011 PROJECTED	3,420	261,520	261,520
2011-2012 PROJECTED	3,420	261,520	261,520

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

Sixty-nine (69) street lights were installed during FY 2008.

STREET LIGHTING LIGHTING DIST. 2

PERSONNEL DETAIL 23-5512

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Associate Civil Engineer	1	2,000	320	1,100
Total	1	2,000	320	1,100

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 23 - STREET LIGHTING

Program Number: 5512

Program: LIGHTING DIST-ZONE II

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	1,702	2,000	1,701	2,000	2,000
0030	OVERTIME	93	0	0	0	
0060	LEAVE TIME APPLIED %	295	320	246	320	320
0070	RET/PR INS-APPD %	953	1,040	952	1,100	1,100
	Total - Personnel	3,043	3,360	2,899	3,420	3,420
Supplies & Services						
0260	MATERIALS, LAND	22,676	36,000	12,550	36,000	36,000
0310	ADVERTISING	100	0	128	0	
0402	SVCS MAINTAIN SAFETY	3,339	0	5,336	100	100
0451	ADMINISTRATIVE OVERHEAD	16,000	19,000	19,000	19,000	19,000
0470	LEGAL SRVCS-RETAINER	0	0	5,915	0	
0553	ELECTRICITY CITY LT	173,744	200,000	183,483	200,000	200,000
0710	PUBLIC LIABILITY	2,500	3,000	2,500	3,000	3,000
	Total - Supplies & Services	218,359	258,000	228,912	258,100	258,100
Total Program		221,402	261,360	231,811	261,520	261,520

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STREET LIGHTING LIGHTING DIST. 3

PROGRAM SUMMARY 23-5513

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	2,712	609,000	611,712
2007-2008 ACTUAL	3,220	704,177	707,397
2008-2009 BUDGET	3,360	675,000	678,360
2008-2009 ACTUAL	3,182	629,962	633,144
2009-2010 RECOMMEND APPROPRIATION	3,500	702,000	705,500
2009-2010 APPROVED APPROPRIATION	3,500	702,000	705,500
2010-2011 PROJECTED	3,500	702,000	705,500
2011-2012 PROJECTED	3,500	702,000	705,500

Program Description

Lighting and landscaping district AD 121 zone III – traffic signals and safety lights.

Budget Proposals

Zone III provides lighting of public roadways at residential intersections throughout the City, county and federal roads, excluding on and off ramps.

Charges include energy and maintenance, replacement of damaged or obsolete signals and lights, installation of new signals and lighting and administrative costs.

These costs are recovered through direct assessment on all taxable properties on the basis of dwelling units for residential properties and land square footage for commercial properties..

Recent Accomplishments/Performance Indicators

Traffic signals were upgraded at four (4) locations during FY 2008.

STREET LIGHTING LIGHTING DIST. 3

PERSONNEL DETAIL 23-5513

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
AssociateCivil Engineer	1	2,000	400	1,100
Total	1	2,000	400	1,100

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 23 - STREET LIGHTING

Program Number: 5513

Program: LIGHTING DIST-ZON III

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	1,858	2,000	1,867	2,000	2,000
0060	LEAVE TIME APPLIED %	322	320	270	400	400
0070	RET/PR INS-APPD %	1,040	1,040	1,045	1,100	1,100
Total - Personnel		3,220	3,360	3,182	3,500	3,500
Supplies & Services						
0310	ADVERTISING	288	0	367	0	
0401	SVCS MAINTAIN TRAFFIC	0	0	6,535	0	
0402	SVCS MAINTAIN SAFETY	30,426	13,000	24,833	30,000	30,000
0403	SVCS MAINTAIN	56,463	50,000	53,379	60,000	60,000
0404	SVCS MAINTAIN TS-EXTRE	194,945	140,000	101,697	140,000	140,000
0451	ADMINISTRATIVE OVERHEAD	62,000	71,000	71,000	71,000	71,000
0550	ELECTRICITY BILLS	0	0	4,932	0	
0553	ELECTRICITY CITY LT	260,685	300,000	273,556	300,000	300,000
0554	ELECTRICITY TS	76,844	75,000	69,742	75,000	75,000
0703	CONTRACT SERVICES-STATE	13,401	15,000	14,796	15,000	15,000
0710	PUBLIC LIABILITY	9,125	11,000	9,125	11,000	11,000
Total - Supplies & Services		704,177	675,000	629,962	702,000	702,000
Total Program		707,397	678,360	633,144	705,500	705,500

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STREET LIGHTING LIGHTING DIST. 4

PROGRAM SUMMARY 23-5514

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	0	525	525
2007-2008 ACTUAL	0	525	525
2008-2009 BUDGET	1,680	700	2,380
2008-2009 ACTUAL	0	675	675
2009-2010 RECOMMEND APPROPRIATION	1,800	700	2,500
2009-2010 APPROVED APPROPRIATION	1,800	700	2,500
2010-2011 PROJECTED	1,800	700	2,500
2011-2012 PROJECTED	1,800	700	2,500

Program Description

Lighting and landscaping district AD 121 zone IV – petition installation

Budget Proposals

Zone IV is for the installation of new lighting within zone I and II, generated by a petition request of the majority of property owners within a specified area.

Charges include installation and administrative costs. Energy and maintenance costs are paid from either zone I or II as determined by the type of property.

These costs are recovered through direct assessment on all taxable properties within the petition area on the basis of dwelling units for residential properties and land square footage for commercial properties.

Recent Accomplishments/Performance Indicators

STREET LIGHTING LIGHTING DIST. 4

PERSONNEL DETAIL 23-5514

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Associate Civil Engineer	1	1,000	200	600
Total	1	1,000	200	600

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 23 - STREET LIGHTING

Program Number: 5514

Program: LIGHTING DIST-ZONE IV

Object Code	Description	2007-2008	2008-2009		2009-2010	
		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	200	200
0070	RET/PR INS-APPD %	0	520	0	600	600
Total - Personnel		0	1,680	0	1,800	1,800
Supplies & Services						
0451	ADMINISTRATIVE OVERHEAD	450	600	600	600	600
0710	PUBLIC LIABILITY	75	100	75	100	100
Total - Supplies & Services		525	700	675	700	700
Total Program		525	2,380	675	2,500	2,500

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STREET LIGHTING LIGHTING DIST. 5

PROGRAM SUMMARY 23-5515

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	0	4,255	4,255
2007-2008 ACTUAL	0	2,707	2,707
2008-2009 BUDGET	1,680	4,500	6,180
2008-2009 ACTUAL	0	2,955	2,955
2009-2010 RECOMMEND APPROPRIATION	1,800	4,500	6,300
2009-2010 APPROVED APPROPRIATION	1,800	4,500	6,300
2010-2011 PROJECTED	1,800	4,500	6,300
2011-2012 PROJECTED	1,800	4,500	6,300

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
Associate Civil Engineer	1	1,000	200	600
Total	1	1,000	200	600

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 23 - STREET LIGHTING

Program Number: 5515

Program: LIGHTING DIST-ZONE V

Object Code	Description	2007-2008	2008-2009		2009-2010	
		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	200	200
0070	RET/PR INS-APPD %	0	520	0	600	600
Total - Personnel		0	1,680	0	1,800	1,800
Supplies & Services						
0451	ADMINISTRATIVE OVERHEAD	300	400	400	400	400
0553	ELECTRICITY CITY LT	2,332	4,000	2,480	4,000	4,000
0710	PUBLIC LIABILITY	75	100	75	100	100
Total - Supplies & Services		2,707	4,500	2,955	4,500	4,500
Total Program		2,707	6,180	2,955	6,300	6,300

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STREET LIGHTING LIGHTING DIST. 6

PROGRAM SUMMARY 23-5516

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	0	6,547	6,547
2007-2008 ACTUAL	0	6,325	6,325
2008-2009 BUDGET	1,680	8,100	9,780
2008-2009 ACTUAL	0	7,462	7,462
2009-2010 RECOMMEND APPROPRIATION	1,800	8,100	9,900
2009-2010 APPROVED APPROPRIATION	1,800	8,100	9,900
2010-2011 PROJECTED	1,800	8,100	9,900
2011-2012 PROJECTED	1,800	8,100	9,900

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
Associate Civil Engineer	1	1,000	200	600
Total	1	1,000	200	600

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 23 - STREET LIGHTING

Program Number: 5516

Program: LIGHTING DIST-ZONE VI

Object Code	Description	2007-2008	2008-2009		2009-2010	
		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	200	200
0070	RET/PR INS-APPD %	0	520	0	600	600
Total - Personnel		0	1,680	0	1,800	1,800
Supplies & Services						
0451	ADMINISTRATIVE OVERHEAD	700	900	900	900	900
0553	ELECTRICITY CITY LT	5,500	7,000	6,437	7,000	7,000
0710	PUBLIC LIABILITY	125	200	125	200	200
Total - Supplies & Services		6,325	8,100	7,462	8,100	8,100
Total Program		6,325	9,780	7,462	9,900	9,900

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STREET LIGHTING LIGHTING DIST. 7

PROGRAM SUMMARY 23-5517

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	0	241,153	241,153
2007-2008 ACTUAL	0	375,014	375,014
2008-2009 BUDGET	1,680	265,200	266,880
2008-2009 ACTUAL	0	259,164	259,164
2009-2010 RECOMMEND APPROPRIATION	1,800	335,200	337,000
2009-2010 APPROVED APPROPRIATION	1,800	335,200	337,000
2010-2011 PROJECTED	1,800	335,200	337,000
2011-2012 PROJECTED	1,800	335,200	337,000

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 nearly 8,300 trees during FY 07/08. 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
Associate Civil Engineer	1	1,000	200	600
Total	1	1,000	200	600

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 23 - STREET LIGHTING

Program Number: 5517

Program: LIGHTINT DIST-LNDSCAPE

Object Code	Description	2007-2008	2008-2009		2009-2010	
		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	200	200
0070	RET/PR INS-APPD %	0	520	0	600	600
Total - Personnel		0	1,680	0	1,800	1,800
Supplies & Services						
0310	ADVERTISING	113	0	144	0	
0451	ADMINISTRATIVE OVERHEAD	28,500	35,000	35,000	35,000	35,000
0700	CONTRACT SERVICES-MOC	346,301	230,000	223,920	300,000	300,000
0710	PUBLIC LIABILITY INS	100	200	100	200	200
Total - Supplies & Services		375,014	265,200	259,164	335,200	335,200
Total Program		375,014	266,880	259,164	337,000	337,000

STREET LIGHTING LIGHTING DIST. 7

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

0700 Contract Services

Tree Trimming Contract

260,000

260,000

COLUMBIA SPACE LEARNING CENTER COLUMBIA BLDG MAINTENANCE

PROGRAM SUMMARY 24-3125

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2006-2007 ACTUAL			
2007-2008 ACTUAL			
2008-2009 BUDGET			
2008-2009 ACTUAL		\$33,650	\$33,650
2009-2010 RECOMMEND APPROPRIATION	\$15,850	\$163,000	\$178,850
2009-2010 APPROVED APPROPRIATION	\$15,850	\$163,000	\$178,850
2010-2011 PROJECTED	\$16,484	\$169,520	\$186,004
2011-2012 PROJECTED	\$17,143	\$176,301	\$193,444

Program Description

This program provides for the maintenance of the Columbia Memorial Space Center, the surrounding site improvements and grounds.

Budget Proposals

Maintain the new Columbia Memorial Space Center to the highest standards reasonably possible. Provide support services for the Executive Director and staff. Maintenance functions will be provided by the Civic Center Facility Maintenance staff with proposed addition of one part-time Maintenance Worker. Goals to be accomplished during the first year of operation include integrating automated air conditioning control system at the Space Center with similar system at City Hall maintenance office; and development of an operations and maintenance manual for this facility.

Recent Accomplishments/Performance Indicators

Facility Maintenance staff played an instrumental role in the successful dedication event for the Columbia Memorial Space Center held November 15, 2008. Prior to the dedication, Staff assembled and positioned modular workstation furniture for the Lego Mindstorms Robotics Lab on the first floor and delivered office furniture to the Director's office on the second floor.

COLUMBIA SPACE LEARNING CENTER COLUMBIA BLDG MAINTENANCE

PERSONNEL DETAIL 24-3125

Classification	No. of Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Part-time		\$15,024		\$826
Total		\$15,024	\$0	\$826

BUDGET LINE ITEM DETAIL

Fund: 24 - NASA EDUCATION

Program Number: 3125

Program: GAS BILLS

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0020	TEMPORARY PERSONNEL				15,024	15,024
0070	RET/PR INS-APPD %				826	826
Total - Personnel					15,850	15,850
Supplies & Services						
0110	CUSTODIAL SUPPLIES				16,000	16,000
0230	MATERIALS-BUILDINGS				3,000	3,000
0260	MATERIALS-LAND IMPROV				4,000	4,000
0290	SMALL TOOLS & IMPLEM				300	300
0360	SVCS MAINTAIN BLDGS				70,000	70,000
0370	SVCS MAINTAIN LAND				20,000	20,000
0400	SVCS MAINT OTH EQUIP				1,500	1,500
0410	SVCS MAINT COMM EQUIP				1,500	1,500
0550	ELECTRICITY BILLS	0	0	7,991	36,000	36,000
0556	GAS BILLS				1,000	1,000
0560	TELEPHONE				700	700
0570	WATER				1,000	1,000
0700	CONTRACT SERVICES	0	0	25,659	6,000	6,000
0870	EQUIP RENT-PRIVATE				2,000	2,000
Total - Supplies & Services					33,650	163,000
Total Program		0	0	33,650	178,850	178,850

COLUMBIA SPACE LEARNING CENTER COLUMBIA BLDG MAINTENANCE

EXPENDITURE DETAIL (OVER \$10,000) 24-3125

0360 SVCS MAINTAIN BLDGS

Janitorial	\$	23,000
Floor Care	\$	5,000
Security system monitoring & service	\$	7,000
Plumbing repairs	\$	3,500
Electrical repairs	\$	5,000
Pest control	\$	700
HVAC service and repairs	\$	6,000
Elevator maintenance	\$	2,800
Fire extinguisher service, etc.	\$	500
Water treatment cooling systems	\$	1,200
Building repairs	\$	5,000
Doors, window, locks	\$	1,500
Misc.	\$	8,800
	\$	70,000

0370 SVCS MAINTAIN LAND IMPRS

Landscape maintenance contract	\$	4,400
Pest control	\$	600
Irrigation technical support	\$	1,200
Tree trimming and disease control	\$	5,000
Misc.	\$	8,800
	\$	20,000

COLUMBIA SPACE LEARNING CENTER LEARNING CENTER

PROGRAM SUMMARY 24-4511

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	61,790	42,466	104,256
2007-2008 ACTUAL	119,225	437,394	556,619
2008-2009 BUDGET	253,489	175,682	429,171
2008-2009 ACTUAL	255,889	178,443	434,332
2009-2010 RECOMMEND APPROPRIATION	520,907	310,000	830,907
2009-2010 APPROVED APPROPRIATION	520,907	310,000	830,907
2010-2011 PROJECTED	550,000	325,000	875,000
2011-2012 PROJECTED	575,000	325,000	900,000

Program Description

The mission of the Columbia Memorial Space Center honors the legacy of America's aerospace program in Downey – the "Cradle of the Cosmic Age" as it was called during the Apollo and Space Shuttle programs. The Space Center also will also provide engaging programs and instruction in technology, math, science, and engineering while acknowledging some of the most important aerospace achievements in the 20th century, with an emphasis on NASA programs. And it will stand as a monument to the crew of the Space Shuttle *Columbia*, honoring their courage, dedication, and commitment to the expansion of human knowledge.

Through interactive educational programs, exhibits, and unique historical resources, the Columbia Memorial Space Center will provide 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, the solar system and deep space.

COLUMBIA SPACE LEARNING CENTER LEARNING CENTER

PROGRAM SUMMARY 24-4511

Budget Proposals

Our proposed budget supports opening the Space Center with a minimal staff, but a team that will get the Space Center running regularly, and a team that can reach out to regional educators, families, and young people. Also, we will be able to respond in a timely way to the needs, challenges and opportunities posed by our corporate and governmental supporters. We also need to get the word out to students, teachers, families and potential sponsors, and this will require staff time and some budget.

Our budget will also make it possible to add to and adjust the exhibits and educational programs for final installation. Some components need to be added and some services are required during move in and installation.

A major component we are proposing be implemented this fiscal year is the design and construction of a main sign at the north end of Clark Avenue, on the corner of the building site. It is proposed that this large sign announce both the Columbia Memorial Space Center and the new Discovery Sports Complex, and that it be two-sided. The option of including a programmable section of the sign for special announcements has been proposed.

Recent Accomplishments/Performance Indicators

The new Executive Director for the Space Center has continued the process of finalizing inaugural exhibits and educational programming. Fundraising and grant proposal development has continued and will accelerate significantly in the next fiscal year.

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 additional grants from the federal government to complete the exhibit infrastructure, expand the educational technology and introduce additional exhibits into the Space Center.

The building is nearing 100% completion, and the new Space Center was dedicated on November 15, 2008, with much community interest being stirred. Planning has begun for the Grand Opening, which will be scheduled once the building contractor and their subcontractors complete their work.

COLUMBIA SPACE LEARNING CENTER LEARNING CENTER

PERSONNEL DETAIL 24-4511

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Executive Director	1	95,353	14,160	49,584
Assistant Dep City Mgr	0.5*	53,254	7,908	27,692
Programs Coordinator	1	59,312	8,808	30,842
Office Supervisor	1	54,845	8,144	28,519
Administrative Asst	1	41,013	6,091	21,327
Part time Personnel		13,322		733
Total	4.5	317,099	45,111	158,697

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

BUDGET LINE ITEM DETAIL

Fund: 24 - NASA EDUCATION

Program Number: 4511

Program: LEARNING CENTER

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	68,803	149,153	150,171	303,777	303,777
0020	TEMPORARY PERSONNEL				13,322	13,322
0060	LEAVE TIME-APPLIED %	11,903	21,491	21,729	45,111	45,111
0070	RET/PR INS-APPD %	38,519	82,845	83,989	158,697	158,697
Total - Personnel		119,225	253,489	255,889	520,907	520,907
Supplies & Services						
0130	OFFICE SUPPLIES	1,456	2,000	2,944	5,000	5,000
0140	SPEC ACT SUPPLY	0	25,000	11,940	40,000	40,000
0160	BOOKS & PUBLICATIONS	190	500	22	4,000	4,000
0180	CLOTHING				1,000	1,000
0200	GAS, OIL, & LUBE	0	0	57	0	
0220	MATERIALS-COMM EQUIP				1,000	1,000
0290	SMALL TOOLS & IMPLEM	0	0	568	4,000	4,000
0310	ADVERTISING				8,000	8,000
0320	PRINTING & BINDING	-5,404	0	-1,125	4,000	4,000
0340	PRINT SHOP CHARGES	26	0	26	2,000	2,000
0380	SVCS MAINT OFF EQUIP				2,000	2,000
0400	SVCS MAINT OTH EQUIP				15,000	15,000
0410	SVCS MAINT COMM EQUIP				3,000	3,000
0460	ARCHITECT & ENG SVCS	14,031	0	0	0	
0470	LEGAL SVCS-RETAINER	0	5,000	0	5,000	5,000
0480	STAFF DEVELOPMENT	0	5,000	488	5,000	5,000
0530	OTHER PROFESS SERVICE	5,759	5,000	1,772	4,000	4,000
0560	TELEPHONE	562	0	999	12,000	12,000
0580	TRAVEL & MEET EXP	1,829	5,000	3,825	4,000	4,000
0600	MILEAGE				2,000	2,000
0640	POSTAGE	98	1,000	117	2,000	2,000
0660	LAUNDRY & OTHER CLEAN				2,000	2,000
0670	PROF & TECH SRVC FEES	3,850	3,000	1,369	30,000	30,000
0700	CONTRACT SERVICES	12,560	124,182	155,391	80,000	80,000
0710	PUBLIC LIABILITY INS				25,000	25,000
0720	PROPERTY INSURANCE				50,000	50,000
0860	EQUIP RENT-CITY	0	0	50	0	
Total - Supplies & Services		34,957	175,682	178,443	310,000	310,000
Total Program		154,182	429,171	434,332	830,907	830,907

COLUMBIA SPACE LEARNING CENTER LEARNING CENTER

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

0140 Special Activity Supply

Grand Opening	<u>40,000</u>
	40,000

0670 Professional & Technical Services / Fees

Exhibit and program expenses	<u>30,000</u>
	30,000

0700 Contract Services

Exhibit and program expenses	<u>80,000</u>
	80,000

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COLUMBIA SPACE LEARNING CENTER NASA EDUCATION GRANT

PROGRAM SUMMARY 24-4513

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL		56,444	56,444
2007-2008 ACTUAL		402,437	402,437
2008-2009 BUDGET		0	0
2008-2009 ACTUAL		248,481	248,481
2009-2010 RECOMMEND APPROPRIATION		0	0
2009-2010 APPROVED APPROPRIATION		0	0
2010-2011 PROJECTED		0	0
2011-2012 PROJECTED		0	0

Program Description

The NASA Education Grant is the funding mechanism for many of the exhibits to be displayed in the Columbia Memorial Space Center.

Budget Proposals

Future grants will be included in the Columbia Memorial Space Center budget.

Recent Accomplishments/Performance Indicators

Work on Phase II exhibits is complete, except for the installation and testing. The remaining work will be completed once the building is completed and turned over to the City.

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 24 - NASA EDUCATION

Program Number: 4513

Program: PHASE II LEARNING CTR

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
	Supplies & Services					
0700	CONTRACT SERVICES	402,437	0	258,481	0	
	Total - Supplies & Services	402,437	0	258,481	0	
Total Program		402,437	0	258,481	0	

COMM DEV BLK GRANT HUD LOAN

PROGRAM SUMMARY 28-5922

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL		498,796	498,796
2007-2008 ACTUAL		481,343	481,343
2008-2009 BUDGET		327,275	327,275
2008-2009 ACTUAL		327,275	327,275
2009-2010 RECOMMEND APPROPRIATION		316,875	316,875
2009-2010 APPROVED APPROPRIATION		316,875	316,875
2010-2011 PROJECTED		305,763	305,763
2011-2012 PROJECTED		295,763	295,763

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

2009-2010 Adopted Budget

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Fund: 28 - COMM DEVELOP

Program Number: 5922

Program: HUD LOAN

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Supplies & Services						
0611	DEBT SERVICE	390,000	250,000	250,000	250,000	250,000
0620	INTEREST EXPENSE	91,343	77,275	77,275	66,875	66,875
Total - Supplies & Services		481,343	327,275	327,275	316,875	316,875
Total Program		481,343	327,275	327,275	316,875	316,875

COMM DEV BLK GRANT GENERAL ADMINISTRATION

PROGRAM SUMMARY 28-6851

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	65,419	195,291	260,710
2007-2008 ACTUAL	72,038	188,506	260,544
2008-2009 BUDGET	89,702	226,570	316,272
2008-2009 ACTUAL	74,367	188,986	263,353
2009-2010 RECOMMEND APPROPRIATION	94,936	211,380	306,316
2009-2010 APPROVED APPROPRIATION	94,936	211,380	306,316
2010-2011 PROJECTED	98,733	201,380	300,113
2011-2012 PROJECTED	98,733	202,380	301,113

Program Description:

This program provides the administrative oversight and technical support to oversee for federal compliance of CDBG funded activities. The annual grant application and action plan are prepared under this program.

Budget Proposals

This budget includes an appropriation for administrative overhead which is equal to 10% of the CDBG allocation, and includes funding to continue the contract for both landlord and tenant fair housing services. Includes funding for activities under the Neighborhood Preservation Program, and funds for consultant services necessary for the preparation of the 5-year Consolidated Plan.

Recent Accomplishments/Performance Indicators

Completed and submitted the 2009 Action Plan and Grant application to the U.S. Department of Urban Development. Received a "satisfactory" compliance rating from HUD on prior program year performance and accomplishments. Conducted monitoring and performance reviews on 6 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	0.4 *	38,829	5,766	20,193
Part-time Personnel		26,582		3,565
Total	0.4	65,411	5,766	23,758

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

BUDGET LINE ITEM DETAIL

Fund: 28 - COMM DEVLOP

Program Number: 6851

Program: GEN ADM-CDBG

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	38,172	38,968	38,855	38,829	38,829
0020	TEMPORARY PERSONNEL	4,362	21,088	6,341	26,582	26,582
0030	OVERTIME	469	0	480	0	
0060	LEAVE TIME APPLIED %	6,599	5,623	5,619	5,767	5,767
0070	RET/PR INS-APPD %	22,436	24,023	23,072	23,758	23,758
Total - Personnel		72,038	89,702	74,367	94,936	94,936
Supplies & Services						
0130	OFFICE SUPPLIES	571	550	316	550	550
0140	SPECIAL ACT SUPPLIES	15,600	15,600	15,600	15,800	15,800
0160	BOOKS AND PUBLICATIONS	173	150	221	200	200
0310	ADVERTISING	3,181	2,500	3,931	2,500	2,500
0320	PRINTING & BINDING	1,519	1,200	1,581	1,200	1,200
0340	PRINTSHOP CHARGES	0	200	0	0	
0380	SVCS MAINTAIN OFF EQUIP	0	100	0	0	
0450	AUDITING SERVICES	5,250	4,440	5,000	4,400	4,400
0451	ADMINISTRATIVE OVERHEAD	155,082	154,230	154,230	154,230	154,230
0480	STAFF DEVELOPMENT	54	700	0	400	400
0550	ELECTRICITY BILLS	2,071	2,100	2,057	2,100	2,100
0560	TELEPHONE	1,981	2,100	1,793	2,100	2,100
0570	WATER	386	350	407	400	400
0580	TRAVEL & MEET EXPENSES	122	400	124	100	100
0640	POSTAGE	706	550	525	500	500
0670	PROF & TECH SERVICES	273	400	337	400	400
0700	CONTRACT SERVICES-MOC	1,537	41,000	2,864	26,500	26,500
Total - Supplies & Services		188,506	226,570	188,986	211,380	211,380
Total Program		260,544	316,272	263,353	306,316	306,316

COMM DEV BLK GRANT GENERAL ADMINISTRATION

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

0140 Special Activity Supplies

Contract for Fair Housing Services	15,800
	<u>15,800</u>

0700 Contract Services

Seminars for Apartment owners and Managers	3,000
Materials, supplies for Neighborhood clean-ups	3,500
5-year Consolidated Plan and Fair Housing Assessment Plan	<u>20,000</u>
	26,500

COMM DEV BLK GRANT HOUSING REHAB

PROGRAM SUMMARY 28-6852

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	104,405	147,894	252,299
2007-2008 ACTUAL	111,569	12,775	124,344
2008-2009 BUDGET	109,920	18,310	128,230
2008-2009 ACTUAL	110,519	7,317	117,836
2009-2010 RECOMMEND APPROPRIATION	0	0	0
2009-2010 APPROVED APPROPRIATION	0	0	0
2010-2011 PROJECTED	0	0	0
2011-2012 PROJECTED	0	0	0

Program Description

The Housing Rehabilitation Program provides loans of up to \$45,000 for property and home improvements of residential properties occupied by low and moderate income households.

Budget Proposals

The budget for this Program is now incorporated in Account 83-6855 and 83-6859

Recent Accomplishments/Performance Indicators

See budget program 83-6859.

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 28 - COMM DEVLOP

Program Number: 6852

Program: HOUSING REHAB-CDBG

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	57,682	56,967	56,967	0	
0011	BILINGUAL PAY	241	0	241	0	
0020	TEMPORARY PERSONNEL	8,636	10,175	9,819	0	
0030	OVERTIME	0	0	193	0	
0060	LEAVE TIME APPLIED %	10,028	8,220	8,285	0	
0070	RET/PR INS-APPD %	34,596	34,558	34,613	0	
0085	HOLIDAY OVERTIME	386	0	401	0	
Total - Personnel		111,569	109,920	110,519	0	
Supplies & Services						
0130	OFFICE SUPPLIES	691	1,000	1,308	0	
0140	SPECIAL ACT SUPPLIES	0	100	0	0	
0230	MATERIALS, BUILDINGS	14	0	0	0	
0310	ADVERTISING	556	0	0	0	
0350	MICRIFILMING SERVICES	0	6,000	0	0	
0380	SVCS MAINTAIN OFF EQUIP	0	100	223	0	
0462	H REHAB ASSISTANCE	4,000	0	0	0	
0530	OTHER PROFF SERVICES	1,015	6,000	-130	0	
0570	WATER	1,108	450	804	0	
0580	TRAVEL & MEET EXPENSES	65	0	0	0	
0640	POSTAGE	365	200	205	0	
0860	EQUIPMENT RENT-CITY	3,425	3,760	3,371	0	
0861	EQUIPMENT	0	400	0	0	
0870	EQUIPMENT RENT-PRIVATE	0	100	0	0	
0880	OFFICE EQUIP RENT-CITY	1,536	200	1,536	0	
Total - Supplies & Services		12,775	18,310	7,317	0	
Total Program		124,344	128,230	117,836	0	

COMM DEV BLK GRANT APOLLO NEIGHBORHOOD CENTER

PROGRAM SUMMARY 28-6854

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	24,519	81,123	105,642
2007-2008 ACTUAL	16,097	85,609	101,706
2008-2009 BUDGET	15,823	90,204	106,027
2008-2009 ACTUAL	16,660	78,252	94,912
2009-2010 RECOMMEND APPROPRIATION	17,433	87,405	104,838
2009-2010 APPROVED APPROPRIATION	17,433	87,405	104,838
2010-2011 PROJECTED	18,130	87,405	105,535
2011-2012 PROJECTED	18,130	88,405	106,535

Program Description

This program includes funding for the onsite property oversight and management of the community /senior center complex. The complex houses the community center, office space for both the city's Housing Improvement and Aspire Programs, as well as 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 6,400 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*	10,204	1,515	5,714
Total	0.25	10,204	1,515	5,714

*75% to 28-6860

BUDGET LINE ITEM DETAIL

Fund: 28 - COMM DEVLOP

Program Number: 6854

Program: APOLLO NEIGHBORHOOD

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	9,288	9,394	9,888	10,204	10,204
0060	LEAVE TIME APPLIED %	1,608	1,355	1,432	1,515	1,515
0070	RET/PR INS-APPD %	5,201	5,074	5,340	5,714	5,714
Total - Personnel		16,097	15,823	16,660	17,433	17,433
Supplies & Services						
0110	CUSTODIAL SUPPLIES	419	500	327	400	400
0140	SPECIAL ACT SUPPLIES	0	50	150	50	50
0180	CLOTHING	105	200	0	200	200
0230	MATERIALS, BUILDINGS	2,105	1,500	2,110	1,500	1,500
0260	MATERIALS, LAND	7	700	31	400	400
0290	SMALL TOOLS AND	30	50	0	30	30
0360	SVCS MAINTAIN BLDGS	2,660	2,500	2,040	2,000	2,000
0370	SVCS MAINTAIN LAND	0	200	0	100	100
0550	ELECTRICITY BILLS	39,341	42,000	37,390	41,000	41,000
0556	GAS BILLS	5,047	4,100	3,942	4,100	4,100
0570	WATER	200	2,000	213	2,000	2,000
0580	TRAVEL & MEET EXPENSES	0	0	0	0	0
0600	MILAGE	0	50	0	0	0
0660	LAUNDRY AND OTHER	166	250	197	200	200
0700	CONTRACT SERVICES-MOC	0	700	0	250	250
0720	PROPERTY INSURANCE	35,229	35,229	31,478	35,000	35,000
0861	EQUIPMENT	300	125	300	125	125
0870	EQUIPMENT RENT-PRIVATE	0	50	74	50	50
Total - Supplies & Services		85,609	90,204	78,252	87,405	87,405
Total Program		101,706	106,027	94,912	104,838	104,838

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COMM DEV BLK GRANT SR PAINT FIX UP PROGRAM

PROGRAM SUMMARY 28-6860

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	370,722	43,431	414,153
2007-2008 ACTUAL	410,721	45,878	456,599
2008-2009 BUDGET	413,652	51,099	464,751
2008-2009 ACTUAL	430,625	45,864	476,489
2009-2010 RECOMMEND APPROPRIATION	442,570	46,650	489,219
2009-2010 APPROVED APPROPRIATION	442,570	46,650	489,219
2010-2011 PROJECTED	446,995	47,650	494,645
2011-2012 PROJECTED	451,464	47,650	499,115

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 29 home painting projects by the end of the fiscal year:

Projects Completed

2004-05	29
2005-06	27
2006-07	31
2007-08	28
2008-09	29

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	63,160	9,380	32,846
Res Rehab Leadworker	1	49,487	7,349	27,713
Residential Rehab Wkr.	3.75 *	147,868	21,959	82,808
Total	5.75	260,515	38,688	143,367

*25% of one position to 28-6854

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 28 - COMM DEVLOP

Program Number: 6860

Program: SENIOR PAINT/FIX UP

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	236,989	244,878	254,839	260,515	260,515
0060	LEAVE TIME APPLIED %	41,028	35,334	36,906	38,687	38,687
0070	RET/PR INS-APPD %	132,704	133,440	138,880	143,367	143,367
Total - Personnel		410,721	413,652	430,625	442,569	442,569
Supplies & Services						
0140	SPECIAL ACT SUPPLIES	27,107	23,000	28,651	25,000	25,000
0180	CLOTHING	1,306	500	1,051	900	900
0250	MATERIALS, OTHER EQUIP	4,966	4,000	1,616	5,000	5,000
0290	SMALL TOOLS AND	1,081	1,100	655	1,100	1,100
0400	SVCS MAINTAIN OTHER	113	100	0	100	100
0480	STAFF DEVELOPMENT	476	900	1,620	900	900
0580	TRAVEL & MEET EXPENSES	0	100	28	50	50
0600	MILAGE	-59	150	0	0	0
0660	LAUNDRY AND OTHER	853	1,000	943	1,000	1,000
0665	HAZARD AND WASTE	0	7,500	912	2,000	2,000
0670	PROF & TECH SERVICES	8,595	10,000	9,100	9,000	9,000
0860	EQUIPMENT RENT-CITY	765	2,000	763	800	800
0861	EQUIPMENT	582	600	403	600	600
0870	EQUIPMENT RENT-PRIVATE	93	100	122	200	200
0880	OFFICE EQUIP RNT-CITY	0	49	0	0	0
Total - Supplies & Services		45,878	51,099	45,864	46,650	46,650
Total Program		456,599	464,751	476,489	489,219	489,219

COMM DEV BLK GRANT SR PAINT FIX UP PROGRAM

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

0140 Special Activity Supplies

House paint, thinners, primers	17,000
Lead paint abatement materials	<u>8,000</u>
	25,000

670 Professional & Technical Services

Lead Paint testing and assessment reports	5,500
Lead clearance testing and reports	<u>3,500</u>
	9,000

COMM DEV BLK GRANT CODE ENFORCEMENT PROGRAM

PROGRAM SUMMARY 28-6862

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	151,510		151,510
2007-2008 ACTUAL	174,188		174,188
2008-2009 BUDGET			
2008-2009 ACTUAL	190,083		190,083
2009-2010 RECOMMEND APPROPRIATION			
2009-2010 APPROVED APPROPRIATION			
2010-2011 PROJECTED			
2011-2012 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 2008-- 2009 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.

WATER FUND WATER SUPPLY

PROGRAM SUMMARY 51-3510

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	265,301	4,069,291	4,334,592
2007-2008 ACTUAL	278,701	4,338,683	4,617,384
2008-2009 BUDGET	276,520	4,630,190	4,906,710
2008-2009 ACTUAL	279,436	4,108,723	4,388,159
2009-2010 RECOMMEND APPROPRIATION	298,849	5,228,030	5,526,879
2009-2010 APPROVED APPROPRIATION	298,849	5,228,030	5,526,879
2010-2011 PROJECTED	298,849	5,228,030	5,526,879
2011-2012 PROJECTED	298,849	5,228,030	5,526,879

Program Description

Provide 18,500 acre-feet of water supply for domestic, irrigation and fire protection use. Operate and maintain 20 deep groundwater wells sites and three MWD imported water connections. This includes motors, pumps, and associated pumping facilities, and building/other structures. Maintain pressure in the water system at 65 PSI. Continue water quality monitoring to ensure that water served meets USEPA and California DPH drinking water standards.

Budget Proposals

Continue maintenance and refurbishment of 20 wells and pumping facilities. Budget includes groundwater recharge assessment by WRD, emergency MWD supply, imported water standby charges; recycled water supply, electricity use for pumping facilities; water quality monitoring and reporting; testing, permit fees and other regulatory mandate charges; repairs of all city owned backflow protection devices.

Recent Accomplishments/Performance Indicators

Tested efficiency of all active water well pumps and electric motors to reduce electrical power consumption; participated in Edison's Technical Assessment & Technology Incentive Program and Energy Efficiency Program to receive rebates from Edison; refurbishing 5 water wells (numbers 7, 9, 10, 11, 24); 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	69,409	10,307	36,096
Water Sys. Lead Oper.	1	60,298	8,954	33,767
Water Sys. Oper.	1	42,152	6,260	23,606
Overtime		8,000		
Total	3	179,859	25,521	93,469

BUDGET LINE ITEM DETAIL

Fund: 51 - WATER UTILITY

Program Number: 3510

Program: WATER SUPPLY

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	156,468	159,833	159,047	171,859	171,859
0011	BILINGUAL PAY	1,206	0	181	0	
0030	OVERTIME	5,435	6,000	10,154	8,000	8,000
0060	LEAVE TIME APPLIED %	27,299	23,063	23,002	25,521	25,521
0070	RET/PR INS-APPD %	88,293	87,624	87,052	93,469	93,469
Total - Personnel		278,701	276,520	279,436	298,849	298,849
Supplies & Services						
0140	SPECIAL ACT SUPPLIES	0	0	0	0	
0180	CLOTHING	0	0	0	0	
0260	MATERIALS, LAND	47,448	55,000	66,779	60,000	60,000
0280	WATER FOR RESALE	696,857	567,360	417,125	666,000	666,000
0290	SMALL TOOLS AND	5,213	5,000	6,610	5,000	5,000
0320	PRINTING & BINDING	1,735	0	16	0	
0400	SVCS MAINTAIN OTHER	14,608	80,000	20,605	85,000	85,000
0480	STAFF DEVELOPMENT	1,045	1,200	461	1,000	1,000
0550	ELECTRICITY BILLS	844,545	850,000	903,357	850,000	850,000
0556	GAS BILLS	365	400	329	400	400
0560	TELEPHONE	0	2,500	941	1,200	1,200
0700	CONTRACT SERVICES-MOC	93,354	114,700	131,879	127,000	127,000
0707	WATER PUMP TAX	2,631,280	2,952,000	2,558,238	3,430,000	3,430,000
0860	EQUIPMENT RENT-CITY	445	170	595	640	640
0861	EQUIPMENT	0	1,860	0	0	
0880	OFFICE EQUIP RNT-CITY	1,788	0	1,788	1,790	1,790
Total - Supplies & Services		4,338,683	4,630,190	4,108,723	5,228,030	5,228,030
Total Program		4,617,384	4,906,710	4,388,159	5,526,879	5,526,879

WATER FUND WATER SUPPLY

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

0260 Materials/Land Improvements

Well Sites	10,000
Pumps	15,000
Electric Motors	15,000
Electric Panels	15,000
Miscellaneous equipment	5,000
	<u>60,000</u>

0280 Water for Resale

Water purchase from MWD (250 AF @ \$909)	228,000
Central Basin Service Meter Charge (55 cfs @ \$372)	21,000
Recycled Water (900 AF @ \$463)	417,000
	<u>666,000</u>

0400 Service & Maintenance Other Equipment

Pumps	20,000
Wells	20,000
Electric Motors	20,000
Electric Panels	15,000
Miscellaneous equipment	10,000
	<u>85,000</u>

0700 Contract Services

Well Water Sampling and Testing	20,000
Special Monitoring (UCMR2)	5,000
Distribution Sampling and Testing	19,000
CBWA/Title 22 Program Service	10,000
State Health Department Fees	25,000
Water Master Service	45,000
Water Resources Discharge Permits	1,300
ARB/AQMD Emission Fee	1,700
	<u>127,000</u>

0707 Contract Services-WRD Pump Tax

WRD Recharge Assessment (18,000 AF @ \$185 – 21% increase)	<u>3,430,000</u>
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WATER FUND WATER DISTRIBUTION

PROGRAM SUMMARY 51-3520

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	720,208	171,055	891,263
2007-2008 ACTUAL	763,861	145,057	908,918
2008-2009 BUDGET	850,159	214,220	1,064,379
2008-2009 ACTUAL	787,797	120,441	908,238
2009-2010 RECOMMEND APPROPRIATION	960,996	204,880	1,165,877
2009-2010 APPROVED APPROPRIATION	960,996	204,880	1,165,877
2010-2011 PROJECTED	960,996	204,880	1,165,877
2011-2012 PROJECTED	960,996	204,880	1,165,877

Program Description

Provide timely responses to water main and service line leaks and repairs in the distribution system; continue preventive maintenance of 260 miles of water mains, 22,500 meter connections, 1,450 fire hydrants, 3,800 isolation valves; install new service lines and connections, fire service and fire hydrants.

Budget Proposals

Budget includes continued maintenance and repair of water pipelines, service connections and meters, fire services and other facilities in the distribution system; after-hour and emergency services; funding for continued education training for staff required by CA DPH 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 252 service repairs, exercised over 200 valves. Performed over 1,210 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	78,343	11,631	40,732
Construction Spec.	1	57,490	8,537	29,895
Water Sys. Lead Oper.	3	171,146	25,416	95,843
Water Sys. Oper.II	6	241,708	35,689	134,587
Overtime		30,000		
Total	11	578,667	81,273	301,056

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 51 - WATER UTILITY

Program Number: 3520

Program: WATER DISTRIBUTION

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	422,685	488,474	447,020	548,667	548,667
0011	BILINGUAL PAY	1,206	0	181	0	
0030	OVERTIME	27,192	25,000	23,934	30,000	30,000
0060	LEAVE TIME APPLIED %	73,863	70,485	66,641	81,273	81,273
0070	RET/PR INS-APPD %	238,915	266,200	250,021	301,056	301,056
Total - Personnel		763,861	850,159	787,797	960,996	960,996
Supplies & Services						
0140	SPECIAL ACT SUPPLIES	0	0	-43	0	
0180	CLOTHING	149	0	145	0	
0260	MATERIALS, LAND	89,875	95,000	61,122	80,000	80,000
0290	SMALL TOOLS AND	3,180	4,000	6,219	4,500	4,500
0370	SVCS MAINTAIN LAND	27,175	30,000	25,942	35,000	35,000
0480	STAFF DEVELOPMENT	1,873	4,000	2,006	4,000	4,000
0520	PUB WORKS CONST	0	30,000	0	30,000	30,000
0660	LAUNDRY AND OTHER	0	0	0	0	
0700	CONTRACT SERVICES-MOC	2,222	30,000	1,491	28,000	28,000
0860	EQUIPMENT RENT-CITY	8,067	8,200	11,019	10,850	10,850
0861	EQUIPMENT	12,516	13,020	12,540	12,530	12,530
Total - Supplies & Services		145,057	214,220	120,441	204,880	204,880
Total Program		908,918	1,064,379	908,238	1,165,876	1,165,876

WATER FUND WATER DISTRIBUTION

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

0260 Materials/Land Improvements

Water Mains	40,000
Service Lines	30,000
Fire Hydrants	10,000
	<hr/>
	80,000

0520 Public Works Construction Contract

Repair street cuts created from routine maintenance	30,000
	<hr/>
	30,000

0700 Contract Services

Paging Service	1,000
Underground Service Alert (1250@ \$1.60)	2,000
Consulting Engineers	10,000
Other Contracted Services	15,000
	<hr/>
	28,000

WATER FUND WATER CUSTOMER SERVICE

PROGRAM SUMMARY 51-3530

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	253,385	158,475	411,860
2007-2008 ACTUAL	202,512	139,297	341,809
2008-2009 BUDGET	368,017	173,403	541,420
2008-2009 ACTUAL	355,715	168,048	523,763
2009-2010 RECOMMEND APPROPRIATION	404,942	181,205	586,147
2009-2010 APPROVED APPROPRIATION	404,942	181,205	586,147
2010-2011 PROJECTED	404,942	181,205	586,147
2011-2012 PROJECTED	404,942	181,205	586,147

Program Description

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

Budget Proposals

Budget includes continued maintenance and repair of water meters and service leaks; regular and AMR radio-read meter replacement, meter testing for accuracy; prepare and deliver 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 7,000 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	67,847	10,075	35,283
Water Sys. Lead Oper.	1	53,879	8,001	30,173
Water Sys. Oper. II	3	113,936	16,715	63,033
Overtime		6,000		
Total	5	241,662	34,791	128,489

BUDGET LINE ITEM DETAIL

Fund: 51 - WATER UTILITY

Program Number: 3530

Program: WATER CUSTOMER SVCS

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	115,174	214,774	199,467	235,662	235,662
0011	BILINGUAL PAY	0	0	2,044	0	
0020	TEMPORARY PERSONNEL	0	0	13,619	0	
0030	OVERTIME	2,911	5,000	5,244	6,000	6,000
0060	LEAVE TIME APPLIED %	19,935	30,991	28,194	34,791	34,791
0070	RET/PR INS-APPD %	64,492	117,252	107,147	128,489	128,489
Total - Personnel		202,512	368,017	355,715	404,942	404,942
Supplies & Services						
0140	SPECIAL ACT SUPPLIES	25,621	50,000	29,685	50,000	50,000
0180	CLOTHING	0	0	0	0	
0260	MATERIALS, LAND	55,514	50,000	103,764	60,000	60,000
0290	SMALL TOOLS AND	989	1,200	3,455	1,500	1,500
0340	PRINTSHOP CHARGES	422	1,000	767	1,200	1,200
0361	BUILDING RENTAL	37,637	13,993	13,993	14,095	14,095
0480	STAFF DEVELOPMENT	320	1,200	1,055	1,200	1,200
0700	CONTRACT SERVICES-MOC	15,941	50,000	12,184	50,000	50,000
0860	EQUIPMENT RENT-CITY	2,853	6,010	3,145	3,210	3,210
Total - Supplies & Services		139,297	173,403	168,048	181,205	181,205
Total Program		341,809	541,420	523,763	586,147	586,147

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	60,000
	<u>60,000</u>

0700 Contract Services

Water Conservation Program	8,000
Large Meter Audit Program	20,000
Meter Testing Leak Audit	10,000
CCR Water Quality Report	12,000
	<u>50,000</u>

WATER FUND WATER OPERATIONS SUPPORT

PROGRAM SUMMARY 51-3540

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL			
2007-2008 ACTUAL		75	75
2008-2009 BUDGET	443,411	494,400	937,811
2008-2009 ACTUAL	331,048	453,860	784,908
2009-2010 RECOMMEND APPROPRIATION	452,695	526,100	978,795
2009-2010 APPROVED APPROPRIATION	452,695	526,100	978,795
2010-2011 PROJECTED	452,695	526,100	978,795
2011-2012 PROJECTED	452,695	526,100	978,795

Program Description

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

Budget Proposals

Budget includes all supporting services to various programs; administration of water quality monitoring and compliance programs; develop and maintain various data bases and records to support a more efficient and sustainable operation; respond to all regulatory and permit requirements; develop annual water quality report required by USEPA and CA DHS. Budget also includes training needed for safety program. The budget also includes work clothing, safety boots, and other safety supplies, and general administration office supplies.

Recent Accomplishments/Performance Indicators

Managed water system for an efficient operation; provided safe water, meeting and exceeding regulatory standards, and quality service to residential, commercial and industrial customers; continued developing and maintaining various databases to seek a sustainable operation; utilized a new water billing system to more efficiently monitor and manage office and field activities; conducted various areas of safety training; including forklift, backhoe, confined space entry, 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	97,480	14,476	50,694
Assist. Supt of Water & Sanit.	1	63,940	11,151	33,249
Water Sys. Tech. Supervisor	1	69,408	10,307	36,096
Secretary	1	38,893	5,776	20,225
Overtime		1,000		
Total	4	270,721	41,710	140,264

BUDGET LINE ITEM DETAIL

Fund: 51 - WATER UTILITY

Program Number: 3540

Program: WATER OPERATIONS SUPPORT

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	0	257,892	192,991	269,721	269,721
0030	OVERTIME	0	4,000	2,166	1,000	1,000
0060	LEAVE TIME-APPLIED %	0	37,213	27,928	41,710	41,710
0070	RET/PR INS-APPD %	0	144,306	107,963	140,264	140,264
Total - Personnel		0	443,411	331,048	452,695	452,695
Supplies & Services						
0130	OFFICE SUPPLIES	75	7,000	4,352	6,000	6,000
0140	SPEC ACT SUPPLY	0	1,500	2	1,000	1,000
0160	BOOKS & PUBLICATIONS	0	500	376	500	500
0180	CLOTHING	0	6,000	6,736	8,000	8,000
0260	MATERIALS-LAND IMPROV	0	4,000	2,563	3,000	3,000
0310	ADVERTISING	0	1,000	0	1,000	1,000
0340	PRINT SHOP CHARGES	0	1,300	2,882	1,500	1,500
0360	SVCS MAINTAIN BLDGS	0	4,000	0	4,000	4,000
0380	SVCS MAINT OFF EQUIP	0	300	0	300	300
0400	SVCS MAINT OTH EQUIP	0	3,000	0	3,000	3,000
0451	ADMINISTRATIVE OVHEAD	0	400,000	400,000	400,000	400,000
0480	STAFF DEVELOPMENT	0	3,000	1,480	2,000	2,000
0560	TELEPHONE	0	13,000	9,704	12,000	12,000
0583	AWARDS EMPLOYEES	0	800	332	1,000	1,000
0590	TRAVEL & MEET EXP SPC	0	6,000	320	5,000	5,000
0600	MILEAGE	0	200	2,368	800	800
0640	POSTAGE	0	800	253	600	600
0660	LAUNDRY & OTHER CLEAN	0	8,000	1,911	6,000	6,000
0670	PROF & TECH SRVC FEES	0	1,000	0	1,400	1,400
0700	CONTRACT SERVICES	0	33,000	20,581	69,000	69,000
Total - Supplies & Services		75	494,400	453,860	526,100	526,100
Total Program		75	937,811	784,908	978,795	978,795

WATER FUND WATER OPERATIONS SUPPORT

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

0700 Contract Services

Maintenance of Equipment	8,000
HVAC Maintenance and Repair	10,000
Eden Software Maintenance	11,000
Pest Control and Janitorial Services	1,000
Red Flag Security Software Maintenance	4,000
Bank Lock Box Service	<u>35,000</u>
	<u>69,000</u>

WATER FUND WATER PROGRAM SUPPORT

PROGRAM SUMMARY 51-3550

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	1,009,226	1,874,820	2,884,046
2007-2008 ACTUAL	1,170,788	1,999,748	3,170,536
2008-2009 BUDGET	866,622	1,686,490	2,553,112
2008-2009 ACTUAL	1,013,662	1,920,207	2,933,869
2009-2010 RECOMMEND APPROPRIATION	856,965	1,801,150	2,658,653
2009-2010 APPROVED APPROPRIATION	856,965	1,801,150	2,658,653
2010-2011 PROJECTED	856,965	1,801,150	2,658,653
2011-2012 PROJECTED	856,965	1,801,150	2,658,653

Program Description

Manage and protect City's water system infrastructure and program, manage and implement engineering contracts and studies of CIP projects, manage water and sewer related projects for residential and industrial redevelopment, and provide engineering and technical support to operations and other City departments.

Budget Proposals

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

Recent Accomplishments/Performance Indicators

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*	82,856	12,304	43,089
Dir. Of Public Works	0.5**	63,625	9,448	33,088
Dep. Dir. of Public Works	1	104,653	15,541	54,424
Special Proj. Coordinator	1	66,013	9,803	34,330
Senior Engr.	2	196,454	29,174	102,164
Total	5	513,601	76,720	267,094

* 50% in 10-1210

** 50% in 10-3105

BUDGET LINE ITEM DETAIL

Fund: 51 - WATER UTILITY

Program Number: 3550

Program: WATER PROGRAM SUPPORT

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	636,103	508,624	532,299	513,601	513,601
0020	TEMPORARY PERSONNEL	28,655	0	7,105	0	
0030	OVERTIME	987	0	0	0	
0060	LEAVE TIME APPLIED %	145,650	73,392	173,445	76,270	76,270
0070	RET/PR INS-APPD %	359,393	284,606	300,813	267,094	267,094
Total - Personnel		1,170,788	866,622	1,013,662	856,965	856,965
Supplies & Services						
0130	OFFICE SUPPLIES	8,266	1,000	946	1,000	1,000
0140	SPECIAL ACT SUPPLIES	809	1,500	4,878	5,000	5,000
0160	BOOKS AND PUBLICATIONS	21	1,000	492	1,000	1,000
0180	CLOTHING	3,691	0	1,631	0	
0260	MATERIALS, LAND	2,871	0	0	0	
0310	ADVERTISING	0	0	0	0	
0320	PRINTING & BINDING	0	0	0	0	
0340	PRINTSHOP CHARGES	989	200	386	300	300
0360	SVCS MAINTAIN BLDGS	3,900	4,000	3,600	5,000	5,000
0380	SVCS MAINTAIN OFF EQUIP	171	200	325	500	500
0400	SVCS MAINTAIN OTHER	0	3,000	0	2,000	2,000
0450	AUDITING SERVICES	0	2,000	2,150	2,000	2,000
0451	ADMINISTRATIVE OVERHEAD	736,000	500,000	500,000	500,000	500,000
0470	LEGAL SRVCS-RETAINER	5,942	5,000	86,973	50,000	50,000
0472	GENERAL LITIGATION	0	100,000	0	100,000	100,000
0480	STAFF DEVELOPMENT	4,851	3,000	2,126	2,000	2,000
0560	TELEPHONE	9,307	0	1,070	1,000	1,000
0580	TRAVEL & MEET EXPENSES	12,693	9,000	2,907	8,000	8,000
0583	AWARDS EMPLOYEES	396	0	482	0	
0590	TRAVEL & MEET EXP-SPC	1,616	0	17	0	
0600	MILAGE	334	300	43	500	500
0610	DEPRECIATION	616,543	0	595,519	0	
0640	POSTAGE	1,384	0	15,441	15,000	15,000
0660	LAUNDRY AND OTHER	4,330	0	244	0	
0670	PROF & TECH SERVICES	37,062	33,000	46,240	58,538	58,538
0700	CONTRACT SERVICES-MOC	153,550	381,300	163,083	371,000	371,000
0710	PUBLIC LIABILITY	57,200	57,200	57,200	57,200	57,200
0720	PROPERTY INSURANCE	218,418	450,000	195,165	450,000	450,000
0860	EQUIPMENT RENT-CITY	26,473	42,120	31,545	32,710	32,710
0861	EQUIPMENT	78,556	81,200	191,789	126,010	126,010
0880	OFFICE EQUIP RENT-CITY	10,875	11,470	15,955	12,930	12,930
Total - Supplies & Services		1,996,248	1,686,490	1,920,207	1,801,688	1,801,688
Total Program		3,167,036	2,553,112	2,933,869	2,658,653	2,658,653

WATER FUND WATER PROGRAM SUPPORT

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

670 Professional & Technical Services

American Water Works Association	4,000
American Public Works Association	1,500
Southern California Water Committee	500
Association of California Water Agencies	11,000
Southeast Water Coalition	11,000
Southern California Alliance of Publicly Owned Treatment Works (SCAP)	538
CUWCC Membership	4,000
Gateway IRWM Membership	15,000
Central Basin Fee	10,000
Other Associations	<u>1,000</u>
	<u>58,538</u>

0700 Contract Services

Consulting Engineers	300,000
Legislative Advocacy	50,000
Yearly Maintenance Fee for ARC/Info Software	5,000
Yearly Maintenance Fee for ARCIMS Software	5,000
Yearly Maintenance Fee for ARCSDE Software	3,500
Yearly Maintenance Fee for IronSpeed Designer Software	1,500
Yearly Maintenance Fee for AutoCAD software	2,500
Yearly Maintenance Fee for InfoWater Suite Software	<u>3,500</u>
	<u>371,000</u>

GOLF COURSE OPERATIONS

PROGRAM SUMMARY 52-4410

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	19,966	1,450,444	1,470,410
2007-2008 ACTUAL	21,281	1,571,902	1,593,183
2008-2009 BUDGET	21,963	1,374,687	1,396,650
2008-2009 ACTUAL	22,201	1,498,327	1,520,528
2009-2010 RECOMMEND APPROPRIATION	20,939	1,374,563	1,395,502
2009-2010 APPROVED APPROPRIATION	20,939	1,374,563	1,395,502
2010-2011 PROJECTED	21,567	1,849,016	1,870,583
2011-2012 PROJECTED	22,214	1,904,486	1,926,700

Program Description

To provide administrative oversight to the golf professional, food and beverage operator and course maintenance contractor to assure the highest level of service and course playing conditions, which will result in generating sufficient revenues to offset all operation costs, bonded indebtedness and retain additional revenues for capital reserves.

Budget Proposals

To work with golf pro and food and beverage operator to continue to increase rounds of golf and use of Rio Hondo Golf Course banquet facilities. Depreciation was listed as a line item in this year's budget proposal and accounts for the increase in total cost.

Recent Accomplishments/Performance Indicators

Course statistics	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Total rounds	70,071	68,980	67,050
Tournaments	164	174	200
Clubhouse Events	558	597	564
Attendees	36,756	39,457	38,130

Revenue accounts 6610, 6621, 6630 support this program. 2006-07 actual revenue was \$2,975,699. Revenue account 4220 also supports this program. 2006-2007 actual revenue was \$157,215.

GOLF COURSE OPERATIONS

PERSONNEL DETAIL 52-4410

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Recreation Supervisor	0.2*	12,549	1,864	6,526
Total	0.2	12,549	1,864	6,526

*80% Budgeted to 10-4315

BUDGET LINE ITEM DETAIL

Fund: 52 - GOLF COURSE

Program Number: 4410

Program: GOLF COURSE OPERATION

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	12,279	11,764	13,024	12,549	12,549
0020	TEMPORARY PERSONNEL	0	1,820	0	0	
0060	LEAVE TIME APPLIED %	2,126	1,698	1,886	1,864	1,864
0070	RET/PR INS-APPD %	6,876	6,681	7,291	6,526	6,526
Total - Personnel		21,281	21,963	22,201	20,939	20,939
Supplies & Services						
0140	SPECIAL ACT SUPPLIES	9,414	9,000	13,291	9,000	9,000
0320	PRINTING & BINDING	0	2,000	0	500	500
0340	PRINTSHOP CHARGES	1,014	2,000	5	1,000	1,000
0430	GOLF PRO SERVICES	389,979	404,758	391,179	408,000	408,000
0450	AUDITING SERVICES	0	2,000	0	2,000	2,000
0451	ADMINISTRATIVE OVERHEAD	175,000	175,000	175,000	175,000	175,000
0470	LEGAL SRVCS-RETAINER	823	0	0	0	
0580	TRAVEL & MEET EXPENSES	372	1,500	214	500	500
0610	DEPRECIATION	393,131	0	414,032	0	
0615	ISSUANCE COSTS	16,539	0	16,539	0	
0620	INTEREST EXPENSE	11,059	0	11,059	0	
0670	PROF & TECH SERVICES	2,115	475	2,005	475	475
0680	RENT	406,335	701,954	396,954	701,405	701,405
0700	CONTRACT SERVICES-MOC	23,265	29,500	27,762	29,500	29,500
0710	PUBLIC LIABILITY	22,710	22,000	25,104	22,000	22,000
0720	PROPERTY INSURANCE	28,183	24,500	25,183	25,183	25,183
Total - Supplies & Services		1,479,939	1,374,687	1,498,327	1,374,563	1,374,563
Total Program		1,501,220	1,396,650	1,520,528	1,395,502	1,395,502

GOLF COURSE OPERATIONS

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

0700 Contract Services

Marketing	8,000
USGA Turf inspection	2,000
Golf Course Architect Services	9,500
Brochures	<u>10,000</u>
Total	29,500

GOLF COURSE MAINTENANCE

PROGRAM SUMMARY 52-4420

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	28,901	1,245,771	1,274,672
2007-2008 ACTUAL	32,129	1,235,031	1,267,160
2008-2009 BUDGET	30,495	1,387,860	1,418,355
2008-2009 ACTUAL	34,240	1,144,036	1,178,276
2009-2010 RECOMMEND APPROPRIATION	35,332	1,387,860	1,423,192
2009-2010 APPROVED APPROPRIATION	35,332	1,387,860	1,423,192
2010-2011 PROJECTED	36,392	1,428,981	1,465,373
2011-2012 PROJECTED	37,484	1,471,850	1,509,334

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

- Leveled and resod par 3 tees #7,10,14,17
- Expanded tees # 17, 18
- Added 225 tons of white sand to bunkers
- Upgraded the irrigation computer and warranty
- Replaced 1 of 2 main irrigation pumps.
- Planted 25 new trees.
- Extended height of fence at hole #14
- Replaced barrier netting for holes #9 and #14
- Replaced the safety net on the upper deck of the driving range.
- Reviewed course conditions with USGA agronomist.

GOLF COURSE MAINTENANCE

PERSONNEL DETAIL 52-4420

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Maintenance Lead Worker	0.2*	9,381	1,393	5,254
Maintenance Worker II	0.3**	11,299	1,678	6,327
Total	0.5	20,680	3,071	11,581

*80% charged to PW Maint 10-3120

**70% charged to PW Maint 10-3120

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 52 - GOLF COURSE

Program Number: 4420

Program: GOLF COURSE MAINT

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	18,524	18,105	20,240	20,680	20,680
0030	OVERTIME	25	0	137	0	
0060	LEAVE TIME APPLIED %	3,207	2,612	2,931	3,071	3,071
0070	RET/PR INS-APPD %	10,373	9,778	10,932	11,581	11,581
Total - Personnel		32,129	30,495	34,240	35,332	35,332
Supplies & Services						
0140	SPECIAL ACT SUPPLIES	20,327	35,000	4,211	35,000	35,000
0230	MATERIALS, BUILDINGS	1,085	2,000	731	2,000	2,000
0250	MATERIALS, OTHER EQUIP	7,330	26,000	6,233	26,000	26,000
0260	MATERIALS, LAND	45,292	135,000	82,608	135,000	135,000
0360	SVCS MAINTAIN BLDGS	46,570	62,000	19,973	62,000	62,000
0550	ELECTRICITY BILLS	62,342	80,805	58,703	80,805	80,805
0560	TELEPHONE	2,700	4,200	2,927	4,200	4,200
0570	WATER	118,390	140,000	116,962	140,000	140,000
0700	CONTRACT SERVICES-MOC	930,995	902,855	851,688	902,855	902,855
0870	EQUIPMENT RENT-PRIVATE	0	0	0	0	
Total - Supplies & Services		1,235,031	1,387,860	1,144,036	1,387,860	1,387,860
Total Program		1,267,160	1,418,355	1,178,276	1,423,192	1,423,192

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	<u>35,000</u>

0260 Materials/Land Improvements

New trees	6,000
Sprinkler heads	20,000
Fencing	30,000
Screen	20,000
Other	59,000
Total	<u>135,000</u>

0360 Services Maintain Buildings

Contract building labor	62,000
Total	<u>62,000</u>

0700 Contract Services

Course maintenance	820,555
Elevator maintenance	3,300
Fire alarm monitoring	660
Golf cart maintenance	17,280
Lake maintenance	13,200
Parking lot sweeping	4,740
Pump station maintenance	3,120
Tree trimming	40,000
Total	<u>902,855</u>

TRANSIT SERVICES RIDE SHARING

PROGRAM SUMMARY 54-6290

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL		0	0
2007-2008 ACTUAL		79,016	79,016
2008-2009 BUDGET		113,560	113,560
2008-2009 ACTUAL		81,114	81,114
2009-2010 RECOMMEND APPROPRIATION		113,560	113,560
2009-2010 APPROVED APPROPRIATION		113,560	113,560
2010-2011 PROJECTED		116,967	116,967
2011-2012 PROJECTED		120,476	120,476

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. Others funds are for strategic transit studies.

Recent Accomplishments/Performance Indicators

This program is subject to a special financial and compliance audit each year. The auditors have found the City to be in full compliance with AQMD regulations and guidelines.

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 54 - TRANSIT (PROP C)

Program Number: 6290

Program: RIDE SHARING

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Supplies & Services						
0451	ADMINISTRATIVE OVERHEAD	13,560	13,560	13,560	13,560	13,560
0583	AWARDS EMPLOYEES	65,456	100,000	67,554	100,000	100,000
Total - Supplies & Services		79,016	113,560	81,114	113,560	113,560
Total Program		79,016	113,560	81,114	113,560	113,560

TRANSIT SERVICES DIAL-A-RIDE

PROGRAM SUMMARY 55-6220

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	567,064	509,422	1,076,486
2007-2008 ACTUAL	542,566	776,973	1,319,539
2008-2009 BUDGET	647,918	590,444	1,238,362
2008-2009 ACTUAL	578,602	774,401	1,352,890
2009-2010 RECOMMEND APPROPRIATION	702,124	650,766	1,352,890
2009-2010 APPROVED APPROPRIATION	702,124	650,766	1,352,890
2010-2011 PROJECTED	723,190	835,089	1,558,279
2011-2012 PROJECTED	744,886	878,682	1,623,568

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. Two new buses replaced obsolete fleet, a new routing software program NOVUS Trapeze was implemented to improve rider scheduling efficiency. All staff were trained in NOVUS protocols.

Transportation Statistics	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Total Boardings	36,227	39,052	35,390
Total Vehicle Miles	138,881	137,143	136,288
Total Vehicle Hours	15,192	14,447	15,292

TRANSIT SERVICES DIAL-A-RIDE

PERSONNEL DETAIL 55-6220

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Social Services Manager	0.1*	8,372	1,243	4,353
Special Projects Coord.	0.9**	59,412	8,823	30,896
Transit Driver	5	153,587	22,808	86,011
Transit Coordinator	1	41,322	6,136	21,489
Transit Driver/Dispatcher	1	35,723	5,305	20,005
Revenue Supervisor	1	24,551	3,646	12,768
Part-time Transit Driver		134,288		7,386
Overtime		14,000		
Total	9	471,255	47,961	182,908

*0.1 budgeted to 55-6280

*0.1 budgeted to 10-4316

*0.7 budgeted to 10-4321

**0.1 budgeted to 55-6280

BUDGET LINE ITEM DETAIL

Fund: 55 - TRANSIT (PROP A)

Program Number: 6220

Program: DIAL-A-RIDE

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	261,577	304,698	276,656	322,967	322,967
0011	BILINGUAL PAY	3,945	0	4,493	0	
0020	TEMPORARY PERSONNEL	55,236	112,051	81,429	134,288	134,288
0030	OVERTIME	10,776	14,000	9,107	14,000	14,000
0060	LEAVE TIME APPLIED %	59,396	43,967	48,096	47,961	47,961
0070	RET/PR INS-APPD %	151,636	173,202	158,821	182,908	182,908
Total - Personnel		542,566	647,918	578,602	702,124	702,124
Supplies & Services						
0130	OFFICE SUPPLIES	4,451	5,200	4,220	6,000	6,000
0140	SPECIAL ACT SUPPLIES	5,263	7,000	5,652	7,000	7,000
0160	BOOKS AND PUBLICATIONS	0	100	0	100	100
0180	CLOTHING	2,747	4,000	3,416	4,000	4,000
0320	PRINTING & BINDING	3,087	3,000	2,423	4,000	4,000
0340	PRINTSHOP CHARGES	89	800	0	500	500
0360	SVCS MAINTAIN BLDGS	0	3,500	1,899	3,500	3,500
0380	SVCS MAINTAIN OFF EQUIP	0	300	79	300	300
0410	SVCS MAINT COMM	411	3,500	44	1,500	1,500
0451	ADMINISTRATIVE OVERHEAD	136,743	132,360	132,360	137,000	137,000
0480	STAFF DEVELOPMENT	3,109	2,400	3,846	3,500	3,500
0550	ELECTRICITY BILLS	0	8,500	5,125	0	
0560	TELEPHONE	9,566	12,000	9,339	10,000	10,000
0570	WATER	0	2,000	0	0	
0580	TRAVEL & MEET EXPENSES	538	5,000	2,406	3,500	3,500
0600	MILAGE	0	250	91	250	250
0610	DEPRECIATION	131,597	0	264,027	0	
0640	POSTAGE	0	1,600	0	300	300
0670	PROF & TECH SERVICES	0	10,000	0	10,000	10,000
0700	CONTRACT SERVICES-MOC	286,058	241,434	183,434	287,816	287,816
0710	PUBLIC LIABILITY	16,500	16,500	16,500	16,500	16,500
0860	EQUIPMENT RENT-CITY	154,651	130,000	139,240	155,000	155,000
0861	EQUIPMENT	0	1,000	300	0	
Total - Supplies & Services		754,810	590,444	774,401	650,766	650,766
Total Program		1,297,376	1,238,362	1,353,003	1,352,890	1,352,890

TRANSIT SERVICES DIAL-A-RIDE

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

0700 Contract Services

Contracted part-time drivers	255,216
Gateway Cities Councils of Governments (COG's)	24,000
Orange Line Development Authority	<u>8,600</u>
Total	287,816

TRANSIT SERVICES TRANSIT CENTER MAINTENANCE

PROGRAM SUMMARY 55-6225

2006-2007 ACTUAL		\$	14,033	\$	14,033
2007-2008 ACTUAL		\$	27,300	\$	27,300
2008-2009 BUDGET		\$	41,000	\$	41,000
2008-2009 ACTUAL		\$	27,874	\$	27,874
2009-2010 RECOMMEND APPROPRIATION		\$	41,000	\$	41,000
2009-2010 APPROVED APPROPRIATION		\$	41,000	\$	41,000
2010-2011 PROJECTED		\$	42,640	\$	42,640
2011-2012 PROJECTED		\$	44,346	\$	44,346

Program Description

This program provides for the maintenance of the Downey Depot Transit Center. To maintain the Downey Depot Transit Center to the highest possible standard. Make repairs and improvements as needed.

Budget Proposals

Continue to address the maintenance needs of the Downey Depot and the impacts of increased wear and tear by building users to preserve the City's investment.

Recent Accomplishments/Performance Indicators

Replaced ballasts and lights for exterior lighting and modified kitchen cabinets (laminated work and plumbing) to accommodate new refrigerator.

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 55 - TRANSIT (PROP A)

Program Number: 6225

Program: TRANSIT CENTER

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Supplies & Services						
0110	CUSTODIAL SUPPLIES	3,117	3,000	3,189	3,000	3,000
0230	MATERIALS-BUILDINGS	2,239	1,900	783	1,900	1,900
0360	SVCS MAINTAIN BLDGS	6,793	9,900	6,947	9,900	9,900
0370	SVCS MAINTAIN LAND	4,989	9,000	5,097	9,000	9,000
0550	ELECTRICITY BILLS	6,324	8,000	7,677	8,000	8,000
0556	GAS BILLS	712	1,500	537	1,500	1,500
0570	WATER	1,444	4,200	1,768	4,200	4,200
0700	CONTRACT SERVICES	1,682	2,000	1,876	2,000	2,000
0870	EQUIP RENT-PRIVATE	0	1,500	0	1,500	1,500
Total - Supplies & Services		27,300	41,000	27,874	41,000	41,000
Total Program		27,300	41,000	27,874	41,000	41,000

TRANSIT SERVICES RECREATION SPECIAL EVENTS

PROGRAM SUMMARY 55-6230

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL		151,467	151,467
2007-2008 ACTUAL	11,658	182,069	193,727
2008-2009 BUDGET	41,109	167,000	208,109
2008-2009 ACTUAL	40,359	153,786	194,145
2009-2010 RECOMMEND APPROPRIATION	37,772	170,337	208,109
2009-2010 APPROVED APPROPRIATION	37,772	170,337	208,109
2010-2011 PROJECTED	38,591	175,447	214,038
2011-2012 PROJECTED	39,749	180,710	220,459

Program Description

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

Budget Proposals

To continue to provide excursion programs utilizing Prop A and C funds to support charter bus transportation costs. Due to the popularity of these excursions an Administrative Clerk II position provides assistance in planning and organizing bus excursions from the Barbara J. Riley Community and Senior Center. Salaries for chaperoning the excursions are charged to 10-4-4320 as the cost associated with chaperoning an excursion is not an allowable Prop A and C expense.

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		26,536	3,347	7,584
Total		26,536	3,347	7,584

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 55 - TRANSIT (PROP A)

Program Number: 6230

Program: RECREATION/SP EVENTS

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0020	TEMPORARY PERSONNEL	8,192	28,878	28,659	26,536	26,536
0060	LEAVE TIME-APPLIED %	1,417	3,657	4,150	3,347	3,347
0070	RET/PR INS-APPD %	2,049	8,574	7,550	7,889	7,889
Total - Personnel		11,658	41,109	40,359	37,772	37,772
Supplies & Services						
0700	CONTRACT SERVICES	182,069	167,000	153,786	170,337	170,337
Total - Supplies & Services		182,069	167,000	153,786	170,337	170,337
Total Program		193,727	208,109	194,145	208,109	208,109

TRANSIT SERVICES RECREATION SPECIAL EVENTS

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

0700 Contract Services

Charter buses for excursions

	<u>170,337</u>
Total	170,337

TRANSIT SERVICES BUS BENCHES

PROGRAM SUMMARY 55-6240

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	101,838	5,850	107,688
2007-2008 ACTUAL	103,444	1,363	104,807
2008-2009 BUDGET	107,487	13,300	120,787
2008-2009 ACTUAL	96,535	165	96,700
2009-2010 RECOMMEND APPROPRIATION	118,395	13,300	131,695
2009-2010 APPROVED APPROPRIATION	118,395	13,300	131,695
2010-2011 PROJECTED	118,395	13,300	131,695
2011-2012 PROJECTED	118,395	13,300	131,695

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*	59,510	8,837	33,326
Part-time Maint. Worker		15,850		872
Total	1.5	75,360	8,837	34,198

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

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 55 - TRANSIT (PROP A)

Program Number: 6240

Program: BUS BENCH

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	51,782	54,403	47,386	59,510	59,510
0020	TEMPORARY PERSONNEL	12,931	15,024	14,970	15,850	15,850
0030	OVERTIME	59	0	396	0	
0060	LEAVE TIME APPLIED %	8,965	7,850	6,969	8,837	8,837
0070	RET/PR INS-APPD %	29,707	30,210	26,814	34,198	34,198
Total - Personnel		103,444	107,487	96,535	118,395	118,395
Supplies & Services						
0140	SPECIAL ACT SUPPLIES	0	1,300	0	1,300	1,300
0180	CLOTHING	0	0	0	0	
0260	MATERIALS, LAND	1,363	12,000	165	12,000	12,000
Total - Supplies & Services		1,363	13,300	165	13,300	13,300
Total Program		104,807	120,787	96,700	131,695	131,695

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
2006-2007 ACTUAL	18,573	1,026,754	1,045,327
2007-2008 ACTUAL	23,287	1,061,529	1,084,816
2008-2009 BUDGET	24,459	1,345,299	1,369,758
2008-2009 ACTUAL	24,514	1,217,229	1,297,724
2009-2010 RECOMMEND APPROPRIATION	24,983	1,369,065	1,394,048
2009-2010 APPROVED APPROPRIATION	24,983	1,369,065	1,394,048
2010-2011 PROJECTED	25,732	1,437,947	1,463,679
2011-2012 PROJECTED	26,504	1,481,085	1,507,589

Program Description

To provide transportation within city limits for transit dependent individuals and groups. Public transportation aids in mitigating traffic congestion and emissions through the reduction in single occupant vehicle trips.

Budget Proposals

MV Transportation, the DowneyLink contractor for bus services, provides residents with a reliable, efficient, and on-time fixed route bus system. The DowneyLink transit system is fully funded by Proposition A and C.

Recent Accomplishments/Performance Indicators

Seven new propane buses replaced obsolete fleet in compliance with California emissions standards.

Transportation Statistics	<u>2006-07</u>	<u>2007-08</u>
Total Passengers	256,935	273,970
Total Vehicle Miles	178,744	181,080
Total Vehicle Hours	14,672	14,636

TRANSIT SERVICES FIXED ROUTE SYSTEM

PERSONNEL DETAIL 55-6280

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Social Services Manager	0.1*	8,372	1,243	4,354
Special Projects Coord.	0.1**	6,601	980	3,433
Total	0.2	14,973	2,223	7,787

*0.1 budgeted to 55-6220

*0.1 budgeted to 10-4316

*0.7 budgeted to 10-4321

**0.9 budgeted to 55-6220

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 55 - TRANSIT (PROP A)

Program Number: 6280

Program: FIXED ROUTE SYSTEM

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	13,437	14,355	14,383	14,973	14,973
0060	LEAVE TIME-APPLIED %	2,326	2,071	2,082	2,223	2,223
0070	RET/PR INS-APPD %	7,524	8,033	8,049	7,787	7,787
Total - Personnel		23,287	24,459	24,514	24,983	24,983
Supplies & Services						
0130	OFFICE SUPPLIES	2,237	1,000	1,266	2,000	2,000
0140	SPEC ACT SUPPLY	1,284	2,000	2,486	2,000	2,000
0310	ADVERTISING	4	3,000	0	2,000	2,000
0320	PRINTING & BINDING	7,222	14,000	5,280	14,000	14,000
0340	PRINT SHOP CHARGES	30	750	9	750	750
0451	ADMINISTRATIVE OVHEAD	0	0	0	0	0
0480	STAFF DEVELOPMENT	588	1,500	533	1,500	1,500
0580	TRAVEL & MEET EXP	41	1,000	128	1,000	1,000
0670	PROF & TECH SRVC FEES	0	10,000	0	10,000	10,000
0700	CONTRACT SERVICES	1,050,123	1,312,049	1,207,527	1,335,815	1,335,815
Total - Supplies & Services		1,061,529	1,345,299	1,217,229	1,369,065	1,369,065
Total Program		1,084,816	1,369,758	1,241,743	1,394,048	1,394,048

TRANSIT SERVICES FIXED ROUTE SYSTEM

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

0700 Contract Services

Security services at Depot	10,000
MV Contracted Services	1,310,815
Transit Consultant for planning	<u>15,000</u>
Total	1,335,815

EMPLOYEE BENEFIT PAYROLL

PROGRAM SUMMARY 61-1710

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	5,487,050	17,754,314	23,241,364
2007-2008 ACTUAL	5,568,412	19,244,734	24,813,146
2008-2009 BUDGET	6,635,000	20,742,663	27,377,663
2008-2009 ACTUAL	6,220,848	17,742,751	23,963,599
2009-2010 RECOMMEND APPROPRIATION	6,692,000	21,368,823	28,060,823
2009-2010 APPROVED APPROPRIATION	6,692,000	21,368,823	28,060,823
2010-2011 PROJECTED	7,000,000	22,300,000	29,300,000
2011-2012 PROJECTED	7,300,000	23,200,000	30,500,000

Program Description

To provide a centralized fund to capture costs for all employee benefits including leave time benefits, retirement, medical, and other benefits. Per the City Charter the City is a member of the State Public Employee Retirement System (PERS). The City also provides family medical benefits to its employees via Kaiser and a self-insured indemnity plan. Leave time and other benefits are paid in accordance with various labor agreements.

Budget Proposals

Fund increased costs in accordance with the state actuarial findings for retirement and to pay for increased costs for medical benefits. To provide funds to meet the City's obligation for Other Post Employment Benefit (OPEB) costs pursuant to GASB No. 45.

Recent Accomplishments/Performance Indicators

Early payment of annual PERS obligation saved the City \$65,000 in 2007-08. Completed the actuarial valuation of all OPEB costs including both explicit and implicit costs.

BUDGET LINE ITEM DETAIL

Fund: 61 - EMPLOYEE BENEFIT

Program Number: 1710

Program: PAYROLL

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	22,763	40,000	91,267	80,000	80,000
0013	LIGHT DUTY	10,087	15,000	19,509	15,000	15,000
0014	PHYSICAL FITNESS TIME	29,935	40,000	34,184	40,000	40,000
0020	TEMPORARY PERSONNEL	0	0	172	0	
0050	AUTO ALLOWANCE	18,404	25,000	20,129	25,000	25,000
0080	VACATION	1,623,072	1,780,000	1,665,231	1,654,000	1,654,000
0081	HOLIDAY	556,785	570,000	587,560	598,000	598,000
0082	SICK REGULAR	642,638	745,000	713,167	750,000	750,000
0083	SICK FAMILY	154,956	150,000	175,903	175,000	175,000
0084	SICK LEAVE -PERSONAL	62,101	115,000	72,329	100,000	100,000
0085	HOLIDAY OVERTIME	78,726	50,000	84,348	90,000	90,000
0086	IOD	564,176	550,000	541,162	550,000	550,000
0087	DISABILITY	32,947	45,000	31,252	45,000	45,000
0088	JURY DUTY	11,253	10,000	18,935	20,000	20,000
0089	COMP TIME USED	875,285	950,000	899,319	950,000	950,000
0091	COMP TIME PAID	619,910	700,000	719,467	700,000	700,000
0092	VACATION TIME PAID	110,919	400,000	160,200	400,000	400,000
0093	SICK LEAVE PAID TO RHS	154,455	450,000	386,714	500,000	500,000
Total - Personnel		5,568,412	6,635,000	6,220,848	6,692,000	6,692,000
Supplies & Services						
0480	STAFF DEVELOPMENT	78,769	70,000	57,972	70,000	70,000
0486	WELLNESS TRAINING	0	20,000	0	20,000	20,000
0611	DEBT SERVICE	1,117,767	1,128,663	1,103,916	1,158,823	1,158,823
0615	ISSUANCE COSTS	6,940	0	6,940	0	
0620	INTEREST EXPENSE	7,109	0	7,109	0	
0630	UNEMPLOYMENT INSURANCE	28,106	25,000	32,365	30,000	30,000
0690	MEDICAL EXAM FEES	47,745	40,000	68,984	40,000	40,000
0700	CONTRACT SERVICES-MOC	25,037	16,000	19,293	20,000	20,000
0740	HEALTH INSURANCE	6,521,564	7,300,000	8,288,161	7,300,000	7,300,000
0742	RETIREE MED ANNUAL CH	-46,664	250,000	-3,887,237	0	
0750	LIFE INSURANCE	26,623	48,000	38,831	50,000	50,000
0760	WORKERS COMP INSURANCE	999,678	1,800,000	674,507	1,800,000	1,800,000
0765	LTD INSURANCE	78,595	85,000	84,666	90,000	90,000
0780	RETIREMENT-PERS	8,765,246	8,900,000	8,825,874	9,600,000	9,600,000
0790	DENTAL INSURANCE	226,282	240,000	226,495	240,000	240,000
0820	SICK LEAVE	-83,033	0	-224,280	0	
0830	WORKERS COMP LEAVE	-1,438	0	0	0	
0835	COMPENSATED ABSENCES	1,005,213	350,000	1,927,312	450,000	450,000
0840	MEDICARE EMPLOYER TAX	441,195	470,000	491,843	500,000	500,000
Total - Supplies & Services		19,244,734	20,742,663	17,742,751	21,368,823	21,368,823
Total Program		24,813,146	27,377,663	23,963,599	28,060,823	28,060,823

EQUIPMENT NETWORKING

PROGRAM SUMMARY 62-1370

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL		32,189	32,189
2007-2008 ACTUAL		29,936	29,936
2008-2009 BUDGET		27,000	27,000
2008-2009 ACTUAL		23,006	23,006
2009-2010 RECOMMEND APPROPRIATION		26,000	26,000
2009-2010 APPROVED APPROPRIATION		26,000	26,000
2010-2011 PROJECTED		27,000	27,000
2011-2012 PROJECTED		28,000	28,000

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 Phases I, II, and III (the final phase) of a City Hall wide re-cabling project. This project has reduced the distance desktop computer systems must transmit data thereby increasing the efficiency of data transmission and the significant reduction in maintenance efforts to manage the current single-point transmission reception hubs.

EQUIPMENT NETWORKING

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

0490 EDP-DESIGN

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

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EQUIPMENT CENTRAL GARAGE

PROGRAM SUMMARY 62-1731

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2007-2008 ACTUAL	233,981	2,198,274	2,432,255
2008-2009 BUDGET	424,816	1,023,880	1,448,696
2008-2009 ACTUAL	245,120	2,059,132	2,304,252
2009-2010 RECOMMENDED APPROPRIATION	451,920	842,850	1,294,770
2009-2010 APPROVED APPROPRIATION	451,920	842,850	1,294,770
2010-2011 PROJECTED	469,997	876,564	1,346,561
2011-2012 PROJECTED	488,797	911,627	1,400,423

Program Description

This program provides for maintenance of the City's entire fleet of vehicles and motorized equipment with the exception of the Downey Fire Department. The fleet consists of police cars and motorcycles, passenger cars, vans, light to medium duty trucks, busses, wheel loaders, backhoes, forklifts, landscape equipment, mobile compressors, welders, generators, pumps and trailers. Central Garage staff also manages all City fuel dispensing facilities and hazardous materials disposal. Central Garage maintains all DMV and CHP records, vehicle files, permits and inspections by regulatory authorities. Central garage also prepares specifications for new vehicles and equipment purchases, and manages equipment disposition for public auction.

Budget Proposals

Assume maintenance responsibility for Downey Fire Department light trucks and passenger cars, currently maintained by Fire Department Mechanic. This proposal will provide more cost effective allocation of labor resources, given the fact that light trucks and passenger cars constitute the bulk of the fleet maintained by our expert automotive technicians. It will also enable the Fire Department mechanic to concentrate exclusively on emergency fire suppression and paramedic vehicles.

Replace obsolete diagnostic instruments to improve in-house diagnostic and repair capabilities and minimize costly outsourcing. Encourage Mechanic staff to continue seeking technical training and certification opportunities to ensure the highest level of automotive professionalism and expertise.

Recent Accomplishments/Performance Indicators

The Central Garage staff completed a total of 1,531 work orders, consisting of 745 preventative maintenance services and 786 repairs. The after-hours emergency road service program initiated in FY07/08 has proven to be extremely beneficial to the Police Department and other departments who operate outside normal business hours. Garage staff consistently responds more quickly than private towing companies previously used, and gets the vehicles back in service in a timely manner. The Central Garage renewed its ASE BLUE SEAL OF EXCELLENCE certification. We continue to have 100% of our personnel ASE certified in one or more areas of expertise.

EQUIPMENT CENTRAL GARAGE

PERSONNEL DETAIL 62-1731

Classification	No. of Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Equip Maint Supv	1	66,715	9,907	34,694
Equip Maint Leadworker	1	57,592	8,552	32,252
Mechanic	2	94,387	14,017	52,858
Public Works Technician	1	42,220	6,270	21,956
Overtime		10,500		
Total	5	271,414	38,746	141,760

BUDGET LINE ITEM DETAIL

Fund: 62 - EQUIPMENT

Program Number: 1731

Program: CENTRAL GARAGE

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	129,142	246,836	135,837	260,914	260,914
0011	BILINGUAL PAY	1,206	0	1,203	0	
0030	OVERTIME	8,072	7,000	12,055	10,500	10,500
0060	LEAVE TIME APPLIED %	22,567	35,617	19,846	38,746	38,746
0070	RET/PR INS-APPD %	72,994	135,363	76,179	141,760	141,760
Total - Personnel		233,981	424,816	245,120	451,920	451,920
Supplies & Services						
0110	CUSTODIAL SUPPLIES	129	780	0	780	780
0130	OFFICE SUPPLIES	571	0	204	0	
0140	SPECIAL ACT SUPPLIES	0	520	142	520	520
0160	BOOKS AND PUBLICATIONS	564	2,100	1,187	2,100	2,100
0180	CLOTHING	2,103	0	380	0	
0200	GAS, OIL, & LUB	17,370	600,000	18,918	400,000	400,000
0210	MATERIALS, AUTOMOTIVE	7,210	215,000	4,374	225,000	225,000
0220	MATERIALS, COMM	0	2,700	0	2,700	2,700
0230	MATERIALS, BUILDINGS	1,795	2,700	619	2,700	2,700
0250	MATERIALS, OTHER EQUIP	25,262	35,000	27,916	36,000	36,000
0290	SMALL TOOLS AND	5,163	7,000	6,992	7,000	7,000
0340	PRINTSHOP CHARGES	4	700	71	700	700
0360	SVCS MAINTAIN BLDGS	118	0	145	0	
0380	SVCS MAINTAIN OFF EQUIP	0	5,400	0	5,400	5,400
0390	SVCS MAINTAIN	2,724	28,000	5,181	29,000	29,000
0400	SVCS MAINTAIN OTHER	7,121	34,000	3,568	34,000	34,000
0410	SVCS MAINT COMM	8,850	45,000	1,163	45,000	45,000
0480	STAFF DEVELOPMENT	3,559	5,500	2,572	5,500	5,500
0560	TELEPHONE	1,143	1,300	1,075	1,300	1,300
0580	TRAVEL & MEET EXPENSES	34	260	0	260	260
0600	MILAGE	-295	0	0	0	
0610	DEPRECIATION	2,084,778	0	1,945,959	0	
0660	LAUNDRY AND OTHER	0	0	0	0	
0670	PROF & TECH SERVICES	658	3,000	3,016	3,000	3,000
0700	CONTRACT SERVICES-MOC	514	4,000	0	4,000	4,000
0860	EQUIPMENT RENT-CITY	8,560	10,470	6,599	6,440	6,440
0861	EQUIPMENT	19,669	17,590	28,535	28,930	28,930
0870	EQUIPMENT RENT-PRIVATE	0	2,000	0	2,000	2,000
0880	OFFICE EQUIP RENT-CITY	670	860	516	520	520
Total - Supplies & Services		2,198,274	1,023,880	2,059,132	842,850	842,850
Total Program		2,432,255	1,448,696	2,304,252	1,294,770	1,294,770

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EQUIPMENT ADMINISTRATION FIRE

PROGRAM SUMMARY 62-2610

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	104,676	231,474	336,150
2007-2008 ACTUAL	116,455	316,312	432,767
2008-2009 BUDGET	109,584	425,174	534,758
2008-2009 ACTUAL	114,205	252,330	366,535
2009-2010 RECOMMEND APPROPRIATION	111,051	335,174	445,675
2009-2010 APPROVED APPROPRIATION	111,051	335,174	445,675
2010-2011 PROJECTED	114,921	251,787	366,708
2011-2012 PROJECTED	117,219	256,822	374,041

Program Description

Provide safe operating and expertly maintained vehicles and equipment. Preserve a proactive strategy of our maintenance program through diligent documentation, accurate record keeping and quality workmanship.

Budget Proposals

Uphold the quality and safety of the apparatus fleet. Increase safety in the work environment while streamlining our mechanical procedures.

Recent Accomplishments/Performance Indicators

Maintained a fleet of approximately 20 emergency vehicles. Authored specification's, ordered and took delivery of two (2) new paramedic vehicles. Completed specification's for two (2) new fire engines. Completed over 500 requests of apparatus needs for service. Oversaw one (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	59,334	8,811	30,856
Temporary employee		10,000		550
Overtime		1,500		
Total	1	70,834	8,811	31,406

BUDGET LINE ITEM DETAIL

Fund: 62 - EQUIPMENT

Program Number: 2610

Program: ADMINISTRATION-FIRE

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	57,605	57,243	60,352	59,334	59,334
0020	TEMPORARY PERSONNEL	12,312	10,000	6,117	10,000	10,000
0030	OVERTIME	1,228	1,500	3,601	1,500	1,500
0060	LEAVE TIME APPLIED %	9,973	8,260	8,740	8,811	8,811
0070	RET/PR INS-APPD %	35,337	32,581	35,395	30,856	30,856
Total - Personnel		116,455	109,584	114,205	110,501	110,501
Supplies & Services						
0140	SPECIAL ACT SUPPLIES	1,760	0	0	0	
0200	GAS, OIL, & LUB	55,453	45,000	44,763	45,000	45,000
0210	MATERIALS, AUTOMOTIVE	153,643	110,000	108,908	110,000	110,000
0220	MATERIALS, COMM	979	1,000	717	1,000	1,000
0250	MATERIALS, OTHER EQUIP	7,053	5,000	6,327	5,000	5,000
0390	SVCS MAINTAIN	54,547	50,000	58,883	50,000	50,000
0410	SVCS MAINT COMM	15,942	30,000	9,419	30,000	30,000
0480	STAFF DEVELOPMENT	992	1,700	700	1,700	1,700
0580	TRAVEL & MEET EXPENSES	140	150	158	150	150
0620	INTEREST EXPENSE	19,519	0	16,594	0	
0660	LAUNDRY AND OTHER	6,284	4,000	5,786	4,000	4,000
0680	RENT	0	178,324	0	88,324	88,324
0700	CONTRACT SERVICES-MOC	0	0	75	0	
Total - Supplies & Services		316,312	425,174	252,330	335,174	335,174
Total Program		432,767	534,758	366,535	445,675	445,675

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CIVIC CENTER MAINTENANCE FUND

PROGRAM SUMMARY 65-3121

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2007-2008 ACTUAL	139,107	2,419,419	2,558,526
2008-2009 BUDGET	145,113	1,016,210	1,161,323
2008-2009 ACTUAL	148,887	951,000	1,099,887
2009-2010 RECOMMEND APPROPRIATION	161,984	1,017,780	1,179,764
2009-2010 APPROVED APPROPRIATION	161,984	1,017,780	1,179,764
2010-2011 PROJECTED	168,463	1,058,491	1,226,955
2011-2012 PROJECTED	\$175,202	\$1,100,831	\$1,276,033

Program Description

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

Budget Proposals

Continue to address the maintenance needs of the Civic Center and the impacts of increased wear and tear by building users to preserve the City's investment. Continue to provide a high level of customer service to all employees and patrons. Refurbish restroom lavatories in City Hall to replace disintegrating laminate counter tops

Recent Accomplishments/Performance Indicators

- Modified public access to third floor of City Hall to provide increased security. Project included relocation of public counter for City Clerk's office, construction of handicapped accessible public counter, low wall and swinging gates, and installation of new doorway to City Council offices. Complementary gateways and casework modifications were completed on first and second floors to further control public access to west wing of the third floor.
- Replaced 15-ton rooftop AC unit #4 on east tower of Police Station, the last of the air conditioning units from the original building construction in 1984
- Replaced sink and vanity and repainted the booking area at Police Station
- Painted the interior of the library including the breezeway in front of the library
- Repainted 911 dispatch room at Police Station
- Removed obsolete motorized revolving file cabinet (Pizza Oven) and repaired ceiling tiles to accommodate more work space in Building and Safety Div.
- Continued replacement of damaged brick pavers in front of City Hall and the Police Station.

CIVIC CENTER MAINTENANCE FUND

PERSONNEL DETAIL 65-3121

Classification	No. of Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Maint Leadworker	1.0	\$47,413	\$7,041	\$26,552
Maint Worker II	1.0	\$36,146	\$5,368	\$20,242
Part-time		\$15,850		\$872
Overtime		\$2,500		
Total	2.0	\$101,909	\$12,409	\$47,666

BUDGET LINE ITEM DETAIL

Fund: 65 - CIVIC CENTR MAINT

Program Number: 3121

Program: CIVIC CENTER MAINT

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	71,345	76,044	77,677	83,559	83,559
0020	TEMPORARY PERSONNEL	12,856	14,241	14,711	15,850	15,850
0030	OVERTIME	1,899	2,000	2,488	2,500	2,500
0060	LEAVE TIME APPLIED %	12,351	10,973	11,249	12,409	12,409
0070	RET/PR INS-APPD %	40,656	41,855	42,762	47,666	47,666
Total - Personnel		139,107	145,113	148,887	161,984	161,984
Supplies & Services						
0110	CUSTODIAL SUPPLIES	36,851	34,200	36,479	34,200	34,200
0130	OFFICE SUPPLIES	2,224	0	1,460	0	
0140	SPECIAL ACT SUPPLIES	4,156	4,500	4,669	4,500	4,500
0160	BOOKS AND PUBLICATIONS	0	150	0	150	150
0180	CLOTHING	114	0	0	0	
0230	MATERIALS, BUILDINGS	19,118	17,900	22,331	17,900	17,900
0250	MATERIALS, OTHER EQUIP	226	850	300	850	850
0260	MATERIALS, LAND	18,219	20,000	11,651	20,000	20,000
0290	SMALL TOOLS AND	0	750	762	750	750
0360	SVCS MAINTAIN BLDGS	182,973	210,000	216,144	210,000	210,000
0370	SVCS MAINTAIN LAND	17,144	28,000	18,480	28,000	28,000
0380	SVCS MAINTAIN OFF EQUIP	0	200	0	200	200
0410	SVCS MAINT COMM	412	200	0	200	200
0445	TAX REBATE PENALTY	26,754	0	21,593	0	
0480	STAFF DEVELOPMENT	0	1,000	227	1,000	1,000
0520	PUB WORKS CONST	0	0	25,890	0	
0550	ELECTRICITY BILLS	193,764	220,000	185,212	220,000	220,000
0556	GAS BILLS	19,728	11,700	16,185	11,700	11,700
0560	TELEPHONE	2,391	2,600	2,615	2,600	2,600
0570	WATER	1,102	2,500	1,142	2,500	2,500
0580	TRAVEL & MEET EXPENSES	0	160	0	160	160
0660	LAUNDRY AND OTHER	0	0	0	0	
0680	RENT	1,457,250	0	0	0	
0700	CONTRACT SERVICES-MOC	5,646	9,000	5,547	9,000	9,000
0720	PROPERTY INSURANCE	429,726	450,000	377,740	450,000	450,000
0861	EQUIPMENT	834	0	2,008	2,010	2,010
0870	EQUIPMENT RENT-PRIVATE	726	2,000	505	2,000	2,000
0880	OFFICE EQUIP RENT-CITY	60	500	60	60	60
Total - Supplies & Services		2,419,418	1,016,210	951,000	1,017,780	1,017,780
Total Program		2,558,525	1,161,323	1,099,887	1,179,764	1,179,764

CIVIC CENTER MAINTENANCE FUND

EXPENDITURE DETAIL (OVER \$10,000) 65-3121

0230 MATERIALS, BUILDINGS

Misc. building supplies	\$ 2,900
Hardware	\$ 2,000
Electrical & Lighting Materials	\$ 2,000
Weatherproofing Materials	\$ 2,000
Construction materials	\$ 3,000
HVAC materials	\$ 3,000
Paint	\$ 3,000
	<u>\$ 17,900</u>

0260 MATERIALS, LAND IMPROVEMENTS

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

0360 SVCS MAINTAIN BUILDINGS

Janitorial	\$ 106,900
Floor Care	\$ 19,400
Plumbing Repairs	\$ 12,000
Electrical Repairs	\$ 14,000
Pest Control	\$ 1,500
HVAC Service and Repairs	\$ 23,000
Elevator maintenance	\$ 3,400
Fire extinguisher service, etc.	\$ 1,000
Water treatment cooling systems	\$ 4,800
Building repairs	\$ 18,000
Doors, window, locks	\$ 4,000
Misc.	\$ 2,000
	<u>\$ 210,000</u>

0370 SVCS MAINTAIN LAND IMPROVEMENTS

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
2006-2007 ACTUAL	229,464	33,654	263,118
2007-2008 ACTUAL	239,332	68,632	307,964
2008-2009 BUDGET	261,593	93,530	355,123
2008-2009 ACTUAL	245,130	84,698	329,828
2009-2010 RECOMMEND APPROPRIATION	287,882	119,400	407,282
2009-2010 APPROVED APPROPRIATION	287,882	119,400	407,282
2010-2011 PROJECTED	287,882	119,400	407,282
2011-2012 PROJECTED	287,882	119,400	407,282

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 sewer and storm water 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.

Recent Accomplishments/Performance Indicators

Responded to all sanitation calls in a timely manner, especially sewer blockages and spills; more than 1,300 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 enhanced sewer maintenance list; 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	69,409	10,307	36,096
Water Sys. Lead Oper.	1	52,837	7,847	29,590
Water Sys. Oper. II	1	43,194	6,414	24,189
Overtime		8,000		
Total	3	173,440	24,568	89,874

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 72 - SEWER & STORM

Program Number: 3150

Program: SANITATION

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	133,917	150,971	140,776	165,440	165,440
0011	BILINGUAL PAY	1,206	0	1,151	0	
0030	OVERTIME	5,148	6,000	4,896	8,000	8,000
0060	LEAVE TIME-APPLIED %	23,395	21,784	20,553	24,568	24,568
0070	RET/PR INS-APPD %	75,666	82,838	77,754	89,874	89,874
Total - Personnel		239,332	261,593	245,130	287,882	287,882
Supplies & Services						
0130	OFFICE SUPPLIES	692	600	148	700	700
0180	CLOTHING	338	1,500	326	1,700	1,700
0260	MATERIALS-LAND IMPROV	8,013	12,000	4,813	23,000	23,000
0290	SMALL TOOLS & IMPLEM	187	1,500	1,319	1,500	1,500
0310	ADVERTISING	0	500	0	500	500
0320	PRINTING & BINDING	0	0	0	0	
0400	SVCS MAINT OTH EQUIP	316	3,000	632	2,000	2,000
0480	STAFF DEVELOPMENT	1,557	3,000	266	2,000	2,000
0550	ELECTRICITY BILLS	4,897	6,000	4,534	6,000	6,000
0580	TRAVEL & MEET EXP	1,542	0	7,624	1,000	1,000
0640	POSTAGE	21	300	0	200	200
0660	LAUNDRY & OTHER CLEAN	740	1,600	153	1,600	1,600
0670	PROF & TECH SRVC FEES	0	0	1,000	0	
0700	CONTRACT SERVICES	47,281	60,300	53,381	70,000	70,000
0860	EQUIP RENT-CITY	36	90	0	6,180	6,180
0861	EQUIP RENT-REPLACMNT	3,012	3,140	10,502	3,020	3,020
Total - Supplies & Services		68,632	93,530	84,698	119,400	119,400
Total Program		307,964	355,123	329,828	407,282	407,282

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
Degreaser for FOG Control	11,000
Misc.	1,000
	<hr/> <hr/> 23,000

0700 Contract Services

Sewer Manhole Coating (1/3 manholes yearly)	35,000
Retrieval of abandoned shopping carts. (\$2/each; ~\$900/month)	12,000
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
SWRCB Annual WDR Fee	7,500
InfoSWMM Software Annual Maintenance Fee	3,500
	<hr/> <hr/> 70,000

SEWER & STORM DRAIN STREET SWEEPING

PROGRAM SUMMARY 72-3160

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL		410,964	410,964
2007-2008 ACTUAL		434,820	434,820
2008-2009 BUDGET		485,000	485,000
2008-2009 ACTUAL		451,215	451,215
2009-2010 RECOMMEND APPROPRIATION		492,000	492,000
2009-2010 APPROVED APPROPRIATION		492,000	492,000
2010-2011 PROJECTED		492,000	492,000
2011-2012 PROJECTED		492,000	492,000

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 \$135,000 for street debris disposal cost.

Recent Accomplishments/Performance Indicators

Provided once a week routine street sweeping services for over 500 curb-miles of residential and industrial areas, parking lots, Public Works Yards and medians, twice per week for commercial and downtown areas and twice per month for alleys. Provided several special sweeping services for street spill events and City public events such as the Holiday Parade and Street Faire.

SEWER & STORM DRAIN STREET SWEEPING

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

0700 Contract Services

Contract for street sweeping	353,000
Special Sweeping	2,000
Disposal fee to Sanitation Districts of LA County Facility	135,000
	<u>490,000</u>

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SEWER & STORM DRAIN SWEEPING ENFORCEMENT

PROGRAM SUMMARY 72-3165

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2006-2007 ACTUAL	\$65,300	\$7,122	\$72,422
2007-2008 ACTUAL	\$65,342	\$6,926	\$72,268
2008-2009 BUDGET	\$63,292	\$9,525	\$72,817
2008-2009 ACTUAL	\$71,017	\$6,399	\$77,416
2009-2010 RECOMMEND APPROPRIATION	\$69,733	\$9,525	\$79,258
2009-2010 APPROVED APPROPRIATION	\$69,733	\$9,525	\$79,258
2010-2011 PROJECTED	\$72,522	\$9,906	\$82,428
2011-2012 PROJECTED	\$75,423	\$10,302	\$85,725

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 670 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
Maint Worker II	1.0	\$40,815	\$6,061	\$22,857
Total	1.0	\$40,815	\$6,061	\$22,857

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 72 - SEWER & STORM

Program Number: 3165

Program: ST. SW. ENFORCEMENT

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	37,703	37,575	41,423	40,815	40,815
0030	OVERTIME	0	0	1,175	0	
0060	LEAVE TIME-APPLIED %	6,527	5,422	5,999	6,061	6,061
0070	RET/PR INS-APPD %	21,112	20,295	22,420	22,857	22,857
Total - Personnel		65,342	63,292	71,017	69,733	69,733
Supplies & Services						
0260	MATERIALS-LAND IMPROV	6,926	9,525	6,399	9,525	9,525
Total - Supplies & Services		6,926	9,525	6,399	9,525	9,525
Total Program		72,268	72,817	77,416	79,258	79,258

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SEWER & STORM DRAIN STORM WATER ENGINEERING

PROGRAM SUMMARY 72-3182

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	170,651	70,521	241,172
2007-2008 ACTUAL	149,467	57,203	206,670
2008-2009 BUDGET	287,465	130,090	417,555
2008-2009 ACTUAL	303,967	89,683	393,650
2009-2010 RECOMMEND APPROPRIATION	285,600	129,200	414,800
2009-2010 APPROVED APPROPRIATION	285,600	129,200	414,800
2010-2011 PROJECTED	300,000	140,000	440,000
2011-2012 PROJECTED	310,000	150,000	460,000

Program Description

Ensure substantial 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 drainage system and major water ways. Major program emphases includes planning/redevelopment compliance and design; public education related to Low Impact Development (LID), inspection and enforcement of pollutant sources; discharge enforcement; drainage capacity analysis, and analysis of water quality initiatives.

Budget Proposals

Installation of catch basin Connector Pipe Screens in response to Los Angeles River Watershed Trash TMDL. Budgeting for monitoring and special studies resulting from the recently adopted Los Angeles, San Gabriel River and Los Cerritos Channel metals TMDLs. A new MS4 Permit, which typically conveys new and hard to anticipate fiscal demands on municipalities, is expected to be adopted during the 2009 budget year.

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. The Discovery Park Basin was a top 2008 project.

SEWER & STORM DRAIN STORM WATER ENGINEERING

PERSONNEL DETAIL 72-3182

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Principal Civil Engineer	1	107,508	15,966	55,909
Inspector/Plan Check	1	63,659	9,453	33,105
Total	2	171,167	25,419	89,014

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 72 - SEWER & STORM

Program Number: 3182

Program: STORM WATER ENGINEERING

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	86,245	168,715	178,321	171,167	171,167
0030	OVERTIME	0	0	96	0	
0060	LEAVE TIME-APPLIED %	14,925	24,344	25,804	25,419	25,419
0070	RET/PR INS-APPD %	48,297	94,406	99,746	89,014	89,014
Total - Personnel		149,467	287,465	303,967	285,600	285,600
Supplies & Services						
0130	OFFICE SUPPLIES	136	200	291	200	200
0140	SPEC ACT SUPPLY	0	7,000	1,102	7,000	7,000
0160	BOOKS & PUBLICATIONS	176	400	231	400	400
0250	MATERIALS-OTHER EQUIP	0	200	21	200	200
0290	SMALL TOOLS & IMPLM	364	500	917	500	500
0302	OTHER OPERATING CHRGS	18,516	30,000	22,499	30,000	30,000
0330	PHOTO & BLUEPRINTING	0	500	12	500	500
0340	PRINT SHOP CHARGES	26	500	0	500	500
0470	LEGAL SVCS-RETAINER	22,296	34,000	31,643	30,000	30,000
0472	GENERAL LITIGATION	800	17,000	9,823	20,000	20,000
0480	STAFF DEVELOPMENT	715	1,000	1,223	1,000	1,000
0530	OTHER PROFESS SERVICE	6,000	8,000	0	8,000	8,000
0580	TRAVEL & MEET EXP	136	200	329	300	300
0640	POSTAGE	5	100	0	100	100
0670	PROF & TECH SRVC FEES	7,565	20,000	16,274	20,000	20,000
0700	CONTRACT SERVICES	0	10,000	4,850	10,000	10,000
0861	EQUIP RENT-REPLACMNT	468	490	468	500	500
Total - Supplies & Services		57,203	130,090	89,683	129,200	129,200
Total Program		206,670	417,555	393,650	414,800	414,800

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LIABILITY INSURANCE FUND

PROGRAM SUMMARY 76-1510

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	57,833	639,184	697,017
2007-2008 ACTUAL	64,954	588,201	653,155
2008-2009 BUDGET	63,689	1,036,311	1,100,000
2008-2009 ACTUAL	65,690	1,324	67,014
2009-2010 RECOMMEND APPROPRIATION	68,498	1,037,569	1,106,067
2009-2010 APPROVED APPROPRIATION	68,498	1,037,569	1,106,067
2010-2011 PROJECTED	63,000	1,037,000	1,100,000
2011-2012 PROJECTED	65,000	1,035,000	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 75 civil claims and 15 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*	36,381	5,404	18,920
Admin. Assistant	0.1**	4,671	693	2,429
Total	0.35	41,052	6,097	21,349

* 75% is charged to 10-1350

** 40% is charged to 10-1350; 50% charged to 22-3185

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 76 - LIABILITY

Program Number: 1510

Program: LIABILITY INSURANCE

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	37,366	37,379	38,424	41,052	41,052
0011	BILINGUAL PAY	121	0	120	0	
0060	LEAVE TIME-APPLIED %	6,487	5,394	5,579	6,097	6,097
0070	RET/PR INS-APPD %	20,980	20,916	21,567	21,349	21,349
Total - Personnel		64,954	63,689	65,690	68,498	68,498
Supplies & Services						
0140	SPEC ACT SUPPLY	425	500	0	500	500
0471	TORT LITIGATION	247,915	390,000	120,391	390,000	390,000
0480	STAFF DEVELOPMENT	0	1,311	0	1,569	1,569
0580	TRAVEL & MEET EXPENSES	292	500	226	500	500
0670	PROF & TECH SERVICES	3,880	5,000	450	6,000	6,000
0700	CONTRACT SERVICES-MOC	36,524	39,000	37,560	39,000	39,000
0710	PUBLIC LIABILITY	235,609	250,000	201,867	250,000	250,000
0711	PL INSURANCE CLAIMS	63,556	350,000	-359,170	350,000	350,000
Total - Supplies & Services		588,201	1,036,311	1,324	1,037,569	1,037,569
Total Program		653,155	1,100,000	67,014	1,106,067	1,106,067

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
2006-2007 ACTUAL	63,279	62,863	126,142
2007-2008 ACTUAL	102,221	35,347	137,568
2008-2009 BUDGET	151,781	53,440	205,221
2008-2009 ACTUAL	158,543	43,122	201,665
2009-2010 RECOMMEND APPROPRIATION	157,730	54,270	212,000
2009-2010 APPROVED APPROPRIATION	157,730	54,270	212,000
2010-2011 PROJECTED	160,000	61,000	221,000
2011-2012 PROJECTED	168,000	64,000	232,000

Program Description

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

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

Budget Proposals

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

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

Recent Accomplishments/Performance Indicators

Established 31 active Neighborhood Watch groups, conducted 3 Business Watch trainings, and coordinated 2nd Annual Tree Lighting Ceremony.

PUBLIC INFORMATION

PERSONNEL DETAIL 77-1230

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Assistant Deputy City Manager	.5*	53,254	7,908	27,692
Administrative Assistant	1	41,279	6,130	21,467
Total	1.5	94,533	14,038	49,159

*50% is charged to 24-4511, Learning Center program

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 77 - CATV

Program Number: 1230

Program: CABLE TV ACCESS/PVB I

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	58,990	89,256	93,010	94,533	94,533
0030	OVERTIME	0	0	18	0	
0060	LEAVE TIME APPLIED %	10,208	12,848	13,466	14,038	14,038
0070	RET/PR INS-APPD %	33,023	49,677	52,049	49,159	49,159
Total - Personnel		102,221	151,781	158,543	157,730	157,730
Supplies & Services						
0130	OFFICE SUPPLIES	30	200	394	200	200
0140	SPECIAL ACT SUPPLIES	3,878	15,000	6,229	12,000	12,000
0160	BOOKS & PUBLICATIONS	3	150	0	500	500
0310	ADVERTISING	0	500	2,678	3,000	3,000
0320	PRINTING & BINDING	10,921	10,000	12,488	15,000	15,000
0330	PHOTO & BLUEPRINTING	234	100	0	300	300
0340	PRINTSHOP CHARGES	5,411	4,500	8,598	6,000	6,000
0451	ADMINISTRATIVE OVERHEAD	12,000	12,000	12,000	12,000	12,000
0470	LEGAL SRVCS-RETAINER	121	4,000	0	0	
0480	STAFF DEVELOPMENT	0	200	0	200	200
0580	TRAVEL & MEET EXPENSES	173	300	150	300	300
0600	MILAGE	0	100	36	100	100
0640	POSTAGE	16	500	0	1,000	1,000
0670	PROF & TECH SERVICES	130	100	0	150	150
0700	CONTRACT SERVICES-MOC	2,123	5,000	38	3,000	3,000
0861	EQUIPMENT	0	600	0	0	
0880	OFFICE EQUIP RNT-CITY	307	190	511	520	520
Total - Supplies & Services		35,347	53,440	43,122	54,270	54,270
Total Program		137,568	205,221	201,665	212,000	212,000

PUBLIC INFORMATION

EXPENDITURE DETAIL (OVER \$10,000) 77-1230

0140 Special Activity Supplies

Public Information	4,000
Neighborhood Watch	3,500
Business Watch	1,500
Special Events	<u>3,000</u>
Total	12,000

0320 Printing & Binding

Community Services Guide	13,000
Public Information	<u>2,000</u>
Total	15,000

ASSET FORFEITURE ADMINISTRATION POLICE

PROGRAM SUMMARY 78-2110

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL		240,772	240,772
2007-2008 ACTUAL		256,202	256,202
2008-2009 APPROVED APPROPRIATION		360,000	360,000
2008-2009 ACTUAL		324,277	324,277
2009-2010 RECOMMEND APPROPRIATION		370,000	370,000
2009-2010 APPROVED APPROPRIATION		370,000	370,000
2010-2011 PROJECTED		381,100	381,100
2011-2012 PROJECTED		392,533	392,533

Program Description

This program accounts for expenditures charged to asset forfeiture funds. Such funds are received from the State and Federal government as a result of assets seized from narcotic and drug enforcement activities. In order to receive these funds, the Downey Police Department must be involved with the specific enforcement action that resulted in seized assets. Funds can be expended on new or expanded law enforcement programs.

Budget Proposals

This budget proposes to use asset forfeiture funds for the maintenance and operation of the department's police dispatch and record keeping system. Also, certain new equipment items are budgeted in this fund.

ASSET FOREITURE ADMINISTRATION POLICE

EXPENDITURE DETAIL (OVER \$10,000) 78-2110

0700 Contract Services

Police back ground checks	25,000
Police Computer system annual maint. fee	185,000
Maint. communications and patrol car PC's	<u>110,000</u>
	320,000

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AMEND #4 HOUSING SET ASIDE

PROGRAM SUMMARY 83-6855

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	76,913	457,584	534,497
2007-2008 ACTUAL	83,615	898,559	982,174
2008-2009 BUDGET	124,452	782,966	907,418
2008-2009 ACTUAL	98,657	332,330	430,987
2009-2010 RECOMMEND APPROPRIATION	232,898	890,515	1,123,413
2009-2010 APPROVED APPROPRIATION	232,898	890,515	1,123,413
2010-2011 PROJECTED	233,318	892,715	1,126,033
2011-2012 PROJECTED	237,985	892,715	1,130,700

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 \$450,000 in loan funds to supplement the housing Improvement loan program; and \$400,000 toward a homebuyer incentive program. The requested allocations will provide funding for an estimated 10 – 12 home improvement projects and 6 – 10 homebuyer loans. Under this budget, an analysis would be made as to the feasibility of a homebuyer program including the scope and terms of assistance to be made available.

Recent Accomplishments/Performance Indicators

This program provided financing for 10 home improvement projects in fiscal year 2008-2009. A developer was selected and agreements entered into for the development of two Agency owned properties acquired at the end of fiscal year 2007-08.

AMEND #4 HOUSING SET ASIDE

PERSONNEL DETAIL 83-6855

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Dir. Economic Dev	0.2*	24,716	3,670	12,854
Housing Manager	0.2**	19,415	2,883	10,096
Housing Planner	0.4***	31,721	4,711	16,496
Housing Specialist 1	0.4****	24,605	4,939	12,066
Neighborhood Preserv Coord.	0.5*****	34,817	5,170	18,106
Part-time Personnel		5,291	0	1,343
Total	1.7	140,565	21,373	70,960

* 80% to 91-5910

** 40% to 28-6851; 40% to 83-6856

*** 60% to 83-6859

**** 60% to 83-6859

***** 50% to 10-2116

BUDGET LINE ITEM DETAIL

Fund: 83 - AMEND NO 4

Program Number: 6855

Program: HOUSING SET-ASIDE

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	44,870	69,268	54,092	135,274	135,274
0011	BILINGUAL PAY	241	0	241	0	
0020	TEMPORARY PERSONNEL	4,362	5,088	4,798	5,291	5,291
0060	LEAVE TIME APPLIED %	7,805	9,995	7,865	21,373	21,373
0070	RET/PR INS-APPD %	26,337	40,101	31,661	70,960	70,960
Total - Personnel		83,615	124,452	98,657	232,898	232,898
Supplies & Services						
0130	OFFICE SUPPLIES	0	100	158	1,000	1,000
0140	SPECIAL ACT SUPPLIES	291	126	0	125	125
0310	ADVERTISING	638	1,500	475	1,500	1,500
0462	H REHAB ASSISTANCE	453,302	450,000	318,140	450,000	450,000
0470	LEGAL SRVCS-RETAINER	768	0	0	0	
0474	GRANTS TO COMMUNITY	430,600	300,000	249	400,000	400,000
0480	STAFF DEVELOPMENT	825	1,000	359	800	800
0530	OTHER PROFF SERVICES	9,895	23,000	8,579	23,000	23,000
0550	ELECTRICITY BILLS	16	0	1,730	0	
0560	TELEPHONE	722	840	540	840	840
0570	WATER	890	0	1,782	2,000	2,000
0580	TRAVEL & MEET EXPENSES	459	1,000	0	500	500
0640	POSTAGE	153	200	318	450	450
0670	PROF & TECH SERVICES	0	200	0	200	200
0700	CONTRACT SERVICES-MOC	0	5,000	0	5,000	5,000
0860	EQUIP RENT-CITY				3,800	3,800
0880	OFFICE EQUIP RNT-CITY				1,300	1,300
Total - Supplies & Services		898,559	782,966	332,330	890,515	890,515
Total Program		982,174	907,418	430,987	1,123,413	1,123,413

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>
	<u>23,000</u>

AMEND #4 HOUSING HOME GENERAL ADMINISTRATION

PROGRAM SUMMARY 83-6856

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	64,897	17,617	82,514
2007-2008 ACTUAL	71,569	12,476	84,045
2008-2009 BUDGET	72,825	15,748	88,573
2008-2009 ACTUAL	72,273	29,225	101,498
2009-2010 RECOMMEND APPROPRIATION	78,056	20,168	98,224
2009-2010 APPROVED APPROPRIATION	78,056	20,168	98,224
2010-2011 PROJECTED	79,617	15,168	94,785
2011-2012 PROJECTED	81,209	16,168	97,377

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 20 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	0.4*	38,829	5,766	20,193
Part-time Personnel		10,582		2,685
Total	0.4	49,411	5,766	22,878

*40% to 28-6851; 20% to 83-6855

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 83 - AMEND NO 4

Program Number: 6856

Program: HOME-GENERAL

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	38,172	38,968	38,855	38,829	38,829
0020	TEMPORARY PERSONNEL	4,362	5,088	4,811	10,582	10,582
0060	LEAVE TIME APPLIED %	6,599	5,623	5,619	5,766	5,766
0070	RET/PR INS-APPD %	22,436	23,146	22,988	22,878	22,878
Total - Personnel		71,569	72,825	72,273	78,055	78,055
Supplies & Services						
0130	OFFICE SUPPLIES	28	300	154	300	300
0310	ADVERTISING	1,086	1,500	3,040	1,500	1,500
0320	PRINTING & BINDING	0	100	0	50	50
0450	AUDITING SERVICES	0	2,000	0	1,500	1,500
0451	ADMINISTRATIVE OVERHEAD	7,424	7,368	7,368	7,368	7,368
0470	LEGAL SRVCS-RETAINER	333	0	15,408	0	0
0480	STAFF DEVELOPMENT	738	500	387	500	500
0530	OTHER PROFF SERVICES	305	200	0	200	200
0550	ELECTRICITY BILLS	1,380	1,250	1,371	1,250	1,250
0560	TELEPHONE	558	600	506	500	500
0570	WATER	276	200	511	500	500
0580	TRAVEL & MEET EXPENSES	110	200	110	200	200
0600	MILAGE	0	30	0	0	0
0640	POSTAGE	150	200	270	300	300
0670	PROF & TECH SERVICES	88	300	100	0	0
0700	CONTRACT SERVICES-MOC	0	1,000	0	6,000	6,000
Total - Supplies & Services		12,476	15,748	29,225	20,168	20,168
Total Program		84,045	88,573	101,498	98,223	98,223

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AMEND #4 HOUSING HOUSING DEVELOPMENT

PROGRAM SUMMARY 83-6858

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	0	0	0
2007-2008 ACTUAL	0	6,938	6,938
2008-2009 BUDGET	0	915,000	915,000
2008-2009 ACTUAL	0	0	0
2009-2010 RECOMMEND APPROPRIATION	0	715,000	715,000
2009-2010 APPROVED APPROPRIATION	0	715,000	715,000
2010-2011 PROJECTED	0	515,000	515,000
2011-2012 PROJECTED	0	515,000	515,000

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

A project with Habitat for Humanity was presented to the City for approval. The Project consists of building one single family house for a low/moderate income family. The project completion is estimate at December 2009.

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

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AMEND #4 HOUSING REHABILITATION

PROGRAM SUMMARY 83-6859

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	122,929	770,481	893,410
2007-2008 ACTUAL	135,314	653,330	788,644
2008-2009 BUDGET	128,415	867,000	995,415
2008-2009 ACTUAL	123,770	815,666	939,436
2009-2010 RECOMMEND APPROPRIATION	136,321	817,200	953,521
2009-2010 APPROVED APPROPRIATION	136,321	817,200	953,521
2010-2011 PROJECTED	140,996	817,000	957,996
2011-2012 PROJECTED	140,996	817,000	957,996

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

This Budget provide federal HOME funds for home improvement loans. This budget includes \$800,000 for property improvement loans. Another \$450,000 is available under account 83-6855, this combined pool of funds will be used to finance approximately 30 - 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
2007-08	34	

AMEND #4 HOUSING REHABILITATION

PERSONNEL DETAIL 83-6859

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Housing Planner	0.6*	47,581	7,066	24,744
Housing Specialist 1	0.6**	33,672	5,000	17,511
Total	1.2	81,253	12,066	42,255

* 40% to 83-6855

**40% to 83-6855

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 83 - AMEND NO 4

Program Number: 6859

Program: HOUSING REHABILITATION

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	77,352	74,929	71,885	81,253	81,253
0011	BILINGUAL PAY	724	747	722	747	747
0060	LEAVE TIME-APPLIED %	13,516	10,812	10,514	12,066	12,066
0070	RET/PR INS-APPD %	43,722	41,927	40,649	42,255	42,255
Total - Personnel		135,314	128,415	123,770	136,321	136,321
Supplies & Services						
0462	H REHAB ASSISTANCE	638,974	850,000	799,654	800,000	800,000
0530	OTHER PROFESS SERVICE	14,345	17,000	15,757	17,000	17,000
0570	WATER	0	0	240	0	
0640	POSTAGE	11	0	15	200	200
Total - Supplies & Services		653,330	867,000	815,666	817,200	817,200
Total Program		788,644	995,415	939,436	953,521	953,521

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
2006-2007 ACTUAL	0	0	0
2007-2008 ACTUAL	0	3,598	3,598
2008-2009 BUDGET	0	30,400	30,400
2008-2009 ACTUAL	0	6,278	6,278
2009-2010 RECOMMEND APPROPRIATION	0	23,400	23,400
2009-2010 APPROVED APPROPRIATION	0	23,400	23,400
2010-2011 PROJECTED	0	23,400	23,400
2011-2012 PROJECTED	0	23,400	23,400

Program Description

Budget for property maintenance, insurance, utilities, for Agency owned residential property.

Budget Proposal

Anticipate that during the year the redevelopment Agency will enter into a development agreement for a long term affordable housing project. This budget includes funds to maintain the property, until a development agreement is finalized.

Recent Accomplishments/Performance Indicators

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 83 - AMEND NO 4

Program Number: 6863

Program: ELM VISTA HOUSING

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Supplies & Services						
0230	MATERIALS-BUILDINGS	1,599	2,000	513	2,000	2,000
0260	MATERIALS-LAND IMPROV	39	9,000	0	9,000	9,000
0360	SVCS MAINTAIN BLDGS	1,481	4,000	635	4,000	4,000
0370	SVCS MAINTAIN LAND	373	1,000	780	1,000	1,000
0550	ELECTRICITY BILLS	106	800	25	400	400
0570	WATER	0	3,600	0	0	
0700	CONTRACT SERVICES	0	5,000	3,700	5,000	5,000
0720	PROPERTY INSURANCE	0	5,000	625	2,000	2,000
Total - Supplies & Services		3,598	30,400	6,278	23,400	23,400
Total Program		3,598	30,400	6,278	23,400	23,400

REDEVELOPMENT AGENCY PROJECT AREA COMMITTEE

PROGRAM SUMMARY 91-5021

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	1,163	2,447	3,610
2007-2008 ACTUAL	1,519	4,129	5,648
2008-2009 BUDGET	2,638	3,850	6,488
2008-2009 ACTUAL	1,238	2,205	3,443
2009-2010 RECOMMEND APPROPRIATION	2,638	3,850	6,488
2009-2010 APPROVED APPROPRIATION	2,638	3,850	6,488
2010-2011 PROJECTED	2,638	3,850	6,488
2011-2012 PROJECTED	2,638	3,850	6,488

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

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 91 - REDEVELOPMENT

Program Number: 5021

Program: PROJECT AREA COMMITTEE

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0020	TEMPORARY PERSONNEL	1,215	2,500	980	2,500	2,500
0070	RET/PR INS-APPD %	304	138	258	138	138
Total - Personnel		1,519	2,638	1,238	2,638	2,638
Supplies & Services						
0130	OFFICE SUPPLIES	5	100	25	100	100
0310	ADVERTISING	2,234	1,500	1,266	1,500	1,500
0320	PRINTING & BINDING	872	1,200	914	1,200	1,200
0340	PRINTSHOP CHARGES	0	50	0	50	50
0640	POSTAGE	1,018	1,000	0	1,000	1,000
Total - Supplies & Services		4,129	3,850	2,205	3,850	3,850
Total Program		5,648	6,488	3,443	6,488	6,488

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REDEVELOPMENT AGENCY COMMUNITY DEVELOPMENT

PROGRAM SUMMARY 91-5910

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL	612,237	307,554	919,791
2007-2008 ACTUAL	633,624	-221,419	412,205
2008-2009 BUDGET	823,415	600,643	1,424,058
2008-2009 ACTUAL	800,796	-296,842	503,954
2009-2010 RECOMMEND APPROPRIATION	963,490	601,554	1,565,044
2009-2010 APPROVED APPROPRIATION	963,490	601,554	1,565,044
2010-2011 PROJECTED	963,490	601,554	1,565,044
2011-2012 PROJECTED	963,490	601,554	1,565,044

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.	.8*	98,866	14,682	51,410
Deputy CM/Development	.5**	41,428	6,152	21,544
Dir of Comm Devel	.5***	35,408	5,258	18,412
Business Dev. Manager	1			
Admin. Asst.	1	38,870	5,773	20,214
City Manager	.5	95,986	14,254	49,917
Secretary to C.M.	.5	28,581	4,244	14,863
Executive Secretary	1	41,317	6,136	21,487
Assistant City Manager	.3	52,430	7,786	27,266
Business Dev. Manager	1	86,501	12,846	44,984
Director of Finance	.1	14,553	2,161	7,567
Student Intern		32,656		1,650
Part time Personnel		30,000		1,650
Total	6.9	596,596	79,291	287,603

* 20% to 83-6855

** 50% to 10-5110. Deputy CM position funded only until January 1, 2010

***50% to 10-5110. Funding begins January 1, 2010

Note: City Manager, Assistant City Manager, and Secretary to C.M. are also budgeted in program 10-1210.

BUDGET LINE ITEM DETAIL

Fund: 91 - REDEVELOPMENT

Program Number: 5910

Program: COMMUNITY DEVELOPMENT

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0010	REGULAR SALARIES	366,393	464,433	462,813	566,596	566,596
0011	BILINGUAL PAY	419	0	1,203	0	
0020	TEMPORARY PERSONNEL	0	30,000	10,561	30,000	30,000
0060	LEAVE TIME APPLIED %	62,667	67,250	66,850	79,291	79,291
0070	RET/PR INS-APPD %	204,145	261,732	259,369	287,603	287,603
Total - Personnel		633,624	823,415	800,796	963,490	963,490
Supplies & Services						
0130	OFFICE SUPPLIES	3,372	4,000	2,969	4,000	4,000
0140	SPECIAL ACT SUPPLIES	3,037	3,500	2,343	3,500	3,500
0160	BOOKS AND PUBLICATIONS	1,176	1,100	774	1,100	1,100
0310	ADVERTISING	18,185	8,000	5,509	8,000	8,000
0320	PRINTING & BINDING	1,304	4,000	921	4,000	4,000
0330	PHOTO & BLUEPRINTING	0	200	0	200	200
0340	PRINTSHOP CHARGES	0	500	32	500	500
0361	BUILDING RENTAL	44,229	16,443	16,443	16,564	16,564
0410	SVCS MAINT COMM	503	0	1,135	0	
0440	LAND AQUISITION COSTS	0	5,000	0	5,000	5,000
0450	AUDITING SERVICES	6,450	6,000	8,650	6,000	6,000
0451	ADMINISTRATIVE OVERHEAD	50,000	50,000	50,000	50,000	50,000
0470	LEGAL SRVCS-RETAINER	20,106	5,000	40,148	5,000	5,000
0472	GENERAL LITIGATION	0	2,500	0	2,500	2,500
0480	STAFF DEVELOPMENT	114	1,500	17	1,500	1,500
0530	OTHER PROFF SERVICES	4,785	17,000	6,297	17,000	17,000
0560	TELEPHONE	7,345	6,000	6,191	6,000	6,000
0580	TRAVEL & MEET EXPENSES	3,546	5,000	4,105	5,000	5,000
0590	TRAVEL & MEET EXP-SPC	3,450	3,300	3,738	3,300	3,300
0600	MILAGE	278	50	130	300	300
0640	POSTAGE	419	1,200	1,107	1,200	1,200
0670	PROF & TECH SERVICES	4,160	5,000	6,600	5,000	5,000
0700	CONTRACT SERVICES-MOC	148,886	295,000	228,172	295,000	295,000
0701	EXPENSE ABATEMENT	-606,549	0	-761,605	0	
0702	CONTRACT SERVICES-LACRD	63,473	160,000	78,609	160,000	160,000
0861	EQUIPMENT	72	80	72	80	80
0880	OFFICE EQUIP RNT-CITY	240	270	801	810	810
Total - Supplies & Services		-221,419	600,643	-296,842	601,554	601,554
Total Program		412,205	1,424,058	503,954	1,565,044	1,565,044

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
2006-2007 ACTUAL	4,927	28,824	33,751
2007-2008 ACTUAL	12,903	25,846	38,749
2008-2009 BUDGET	15,825	44,646	60,471
2008-2009 ACTUAL	13,846	33,507	47,353
2009-2010 RECOMMEND APPROPRIATION	15,000	48,146	63,146
2009-2010 APPROVED APPROPRIATION	15,000	48,146	63,146
2010-2011 PROJECTED	15,000	48,146	63,146
2011-2012 PROJECTED	15,000	48,146	63,146

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
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Part time Personnel

15,000

BUDGET LINE ITEM DETAIL

2009-2010 Adopted Budget

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Fund: 91 - REDEVELOPMENT

Program Number: 5915

Program: PARKING STRUCTURE MAINT.

Object Code	Description	2007-2008	2008-2009		2009-2010	
		Actual Expenditure	Budget	Actual Expenditure	Requested Appropriation	Approved Appropriation
Personnel						
0020	TEMPORARY PERSONNEL	12,230	15,000	13,019	15,000	15,000
0030	OVERTIME	0	0	111	0	
0070	RET/PR INS-APPD %	673	825	716	0	
Total - Personnel		12,903	15,825	13,846	15,000	15,000
Supplies & Services						
0180	CLOTHING	0	650	0	650	650
0230	MATERIALS-BUILDINGS	0	0	2,523	2,000	2,000
0260	MATERIALS, LAND	0	2,100	929	2,100	2,100
0290	SMALL TOOLS AND	0	200	206	200	200
0360	SVCS MAINTAIN BLDGS	4,406	4,775	5,161	4,775	4,775
0550	ELECTRICITY BILLS	16,908	21,218	18,354	21,218	21,218
0560	TELEPHONE	0	200	0	200	200
0570	WATER	686	1,103	721	1,103	1,103
0600	MILAGE	0	400	0	400	400
0700	CONTRACT SERVICES-MOC	3,846	14,000	5,613	14,000	14,000
0870	EQUIP RENT-PRIVATE				1,500	1,500
Total - Supplies & Services		25,846	44,646	33,507	48,146	48,146
Total Program		38,749	60,471	47,353	63,146	63,146

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 DEBT SERVICE

PROGRAM SUMMARY 93-5920

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2006-2007 ACTUAL		4,321,385	4,321,385
2007-2008 ACTUAL		4,176,310	4,176,310
2008-2009 BUDGET		4,497,950	4,497,950
2008-2009 ACTUAL		456,000	456,000
2009-2010 RECOMMEND APPROPRIATION		4,538,282	4,538,282
2009-2010 APPROVED APPROPRIATION		4,538,282	4,538,282
2010-2011 PROJECTED		4,700,000	4,700,000
2011-2012 PROJECTED		4,800,000	4,800,000

Program Description

To service the debt issued by the Community Development Commission.

Budget Proposals

Budget includes \$633,450 to pay for 1997 Redevelopment Bonds, \$2,341,588 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 \$1,385,000.

