

# City of Downey California

## Adopted Budget

2010 — 2011





**RESOLUTION NO. 10-7196**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DOWNEY ADOPTING THE FISCAL YEAR 2010-11 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 2010-11

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

**SECTION 1.** The City Manager is hereby authorized to expend, in accordance with the laws of the State of California, the Charter of the City of Downey and its ordinances, on behalf of the City Council, an amount of \$132,024,866 for the City operations detailed below and in the Preliminary Budget Report – 2010-11 together with any supplemental revisions or amendments hereto authorized by the City Council:

General Government	\$ 6,220,608
Police	31,272,933
Fire	17,080,449
Public Works	19,957,627
Community Services	13,715,452
Development Services	3,570,759
Capital Outlay – Additions	1,401,075
Capital Projects	<u>38,805,963</u>
Total:	<u>\$132,024,866</u>

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

General Fund	\$ 67,909,933
Waste Reduction	602,832
Air Quality	222,501
Street Lighting Fund	1,673,301
Gas Tax Fund	22,507,253
Sewer and Storm Water Fund	2,820,154
Capital Project Fund	1,108,128
Firestone Fund	2,800,000
Asset Forfeiture Fund	867,187
Public Access	219,409
State Grants Fund	242,373
Learning Center Fund	1,482,443
Community Development Block Grand Fund	3,542,842
Water Fund	12,901,899
Golf Course Fund	2,998,672
Transit Fund	<u>10,125,939</u>
Total:	<u>\$132,024,866</u>

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**PAGE TWO**

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

TO:	General Fund	\$2,593,954
	Waste Management Fund	162,143
	Sewer & Storm Drain	930,888
	CATV	219,409
	Transit Prop A	1,505,524
	Learning Center	633,723
	Capital Outlay	94,128
FROM:	General Fund	\$1,048,540
	Gas Tax Fund	1,546,243
	CDBG	287,900
	Water Fund	981,508
	Golf Fund	770,054
	Transit Prop C	1,495,524
	Transit Measure R	10,000

**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, 2011, the amount of General Fund revenues over/under expenditures be appropriated to/from the Employee Benefit Fund.

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

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

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PAGE THREE**

**APPROVED AND ADOPTED** this 22nd day of June, 2010.

ANNE M. BAYER  
ANNE M. BAYER, 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 22nd day June of 2010, by the following vote, to wit:

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

KATHLEEN L. MIDSTOKKE  
KATHLEEN L. MIDSTOKKE, City Clerk

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**RESOLUTION NO. 10-289**

**A RESOLUTION OF THE DOWNEY COMMUNITY DEVELOPMENT COMMISSION  
ADOPTING THE FISCAL YEAR 2010-11 BUDGET WITH IMPLEMENTING  
DOCUMENTS.**

**WHEREAS**, the Commission has given careful consideration to the proposed budget recommended by the Executive Director for the Fiscal Year 2010-11.

**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 \$15,546,699 for the Commission operations detailed below and in the Preliminary Budget Report Fiscal Year 2010-11 together with any supplemental revisions or amendments hereto authorized by the Commission:

Community Development	\$ 3,413,817
Housing	7,332,882
Debt Repayment	<u>4,800,000</u>
Total:	<u>\$15,546,699</u>

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

Redevelopment Project Fund	\$ 3,413,817
Housing Set-Aside Fund	7,332,882
Redevelopment Debt Fund	<u>4,800,000</u>
Total:	<u>\$15,546,699</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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**PAGE TWO**

- (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 22nd day of June, 2010.

ANNE M. BAYER  
ANNE M. BAYER, Chairperson

ATTEST:

KATHLEEN L. MIDSTOKKE  
KATHLEEN L. MIDSTOKKE, Secretary

**I HEREBY CERTIFY** that the foregoing Resolution was adopted by the Downey Community Development Commission at a regular meeting held on the 22nd day of June, 2010, by the following vote, to wit:

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

KATHLEEN L. MIDSTOKKE  
KATHLEEN L. MIDSTOKKE, Secretary



**ADOPTED BUDGET**  
**CITY OF DOWNEY**  
**FISCAL YEAR 2010-11**

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

Anne M. Bayer, Mayor

Luis H. Marquez, Mayor Pro Tem

David R. Gafin  
Council Member

Roger C. Brossmer  
Council Member

Mario A. Guerra  
Council Member

Appointed Officials

City Attorney

Kathleen L. Midstokke - City Clerk

Management Team

Gerald M. Caton - City Manager

Gilbert Livas - Assistant City Manager

Desi Alvarez - Deputy City Manager—Special Projects

Mark Sauter – Deputy City Manager— Emergency Prep.

Brian Ragland  
Director of Public Works

Jeff Turner  
Fire Chief

Rick Esteves  
Chief of Police

Thad Phillips  
Director of Community Services

John Michicoff  
Director of Finance

John Perfitt  
Director of Economic Development

Linda Haines  
Building and Safety Director

Scott Pomrehn  
Assistant Deputy City Manager

Brian Saeki  
Director of Community Development

# CITY OF DOWNEY

## 2010-11 BUDGET

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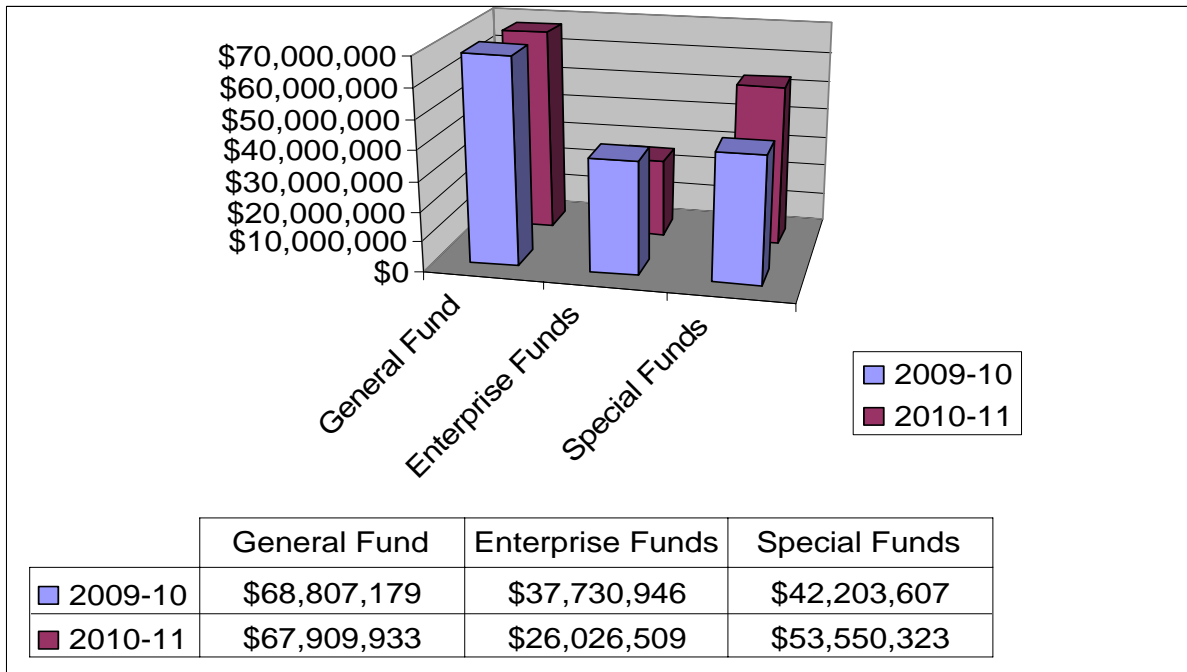
## CITY MANAGER'S TRANSMITTAL LETTER

**Honorable Mayor and City Council:**

Transmitted herewith is the 2010-11 proposed \$147,486,765 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 \$101,835,802, and the proposed capital budget equals \$45,650,963. The total amount is down \$1,110,786 from last year's \$148,597,551 total budget. The decrease is due to managements efforts to control costs during a sluggish economic recovery.

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 500 total pages, the budget can be an intimidating document. It establishes a spending plan for a city with 113,615 residents and 12.77 square miles. It funds over 830 employee positions, 464 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 third consecutive fiscal year. Although the revenue estimates are based upon available information at the time they are projected, leading indicators lean towards decreases or sustained 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:

Plan Check and General Plan Fees	- 54%
Sales Tax	- 26%
Fines and Forfeitures	- 14%
Utility Users Tax	- 10%
Construction Related Permit Fees	- 8%
Transient Lodging Tax	- 3%

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 to help maintain critical services during this challenging economy.

In preparing this budget, all requests for new programs, projects, and equipment were thoroughly evaluated and deleted or modified 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 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 \$19.1 billion. The complete impact of this will not be known until the State actually adopts its own budget.

During 2009-10, the State enforced certain provisions of the State Constitution and “borrowed” \$1,970,932 of the City’s Property Tax funds. To combat this significant loss of revenues, the City (together with 1,270 other agencies) combined efforts and issued Securitization Bonds backed entirely by the State. Participating agencies have no obligation on the bonds and no credit exposure to the State.

The State’s continuing budget problem is extremely important because the State wields significant power over local government programs and revenues. Though new constitutional provisions have reduced this power, the State has many potential methods to affect local revenue as they did in the 2009-10 fiscal year. During this period the State stopped remitting the City’s share of Gas Tax payments for five months. These funds were ultimately paid to the City. For 2010-11, a similar deferral of Gas Tax payments is proposed.

### **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 \$6.4 million of previous year’s accumulated funds.

As you can imagine during a time of fiscal constraints, achieving this result was not easy. Over \$8.4 million of department requests were eliminated or deferred to future years when the economic impact on the City is more sustainable. Most 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:

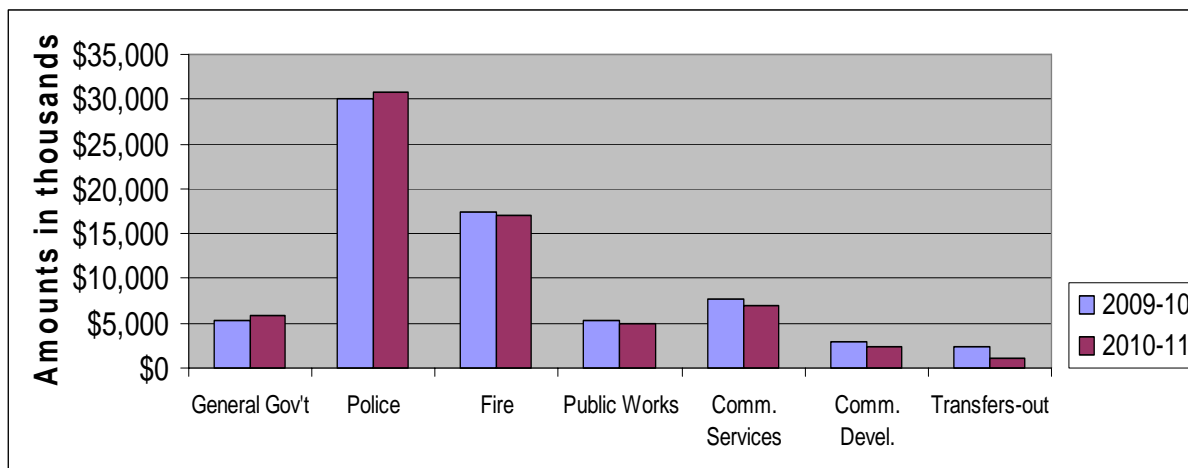
1. The impact of the State’s budget deficit;
2. The time and extent of an economic recovery;
3. 2010-11 is the third and final year of a three year labor agreement with the Downey Police Officers Association and the Downey Police Management Association;
4. On June 30, 2010 the four year labor agreement with the Downey Firemen’s Association ends;
5. The Downey City Employees’ Association/Maintenance and Miscellaneous labor agreements will expire October 31, 2010;
6. The Columbia Memorial Space Science Learning Center is still in its infancy stages and requires significant financial assistance from the General Fund for operations;

7. Vacant staffing levels continue to hover around 8% for the second consecutive year.

### **GENERAL FUND BUDGET**

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

The 2010-11 General Fund expenditures are proposed to change as shown in the following chart:



Overall, the proposed operating budget for the General Fund is down 1.3% from last year's budget. Each department is summarized below.

The **Police Department** continues to be the biggest part of the General Fund comprising 45% of the total budget and is up 2.5%. The increase is attributable to the third year of a three year labor agreement with the Downey Police Officer's Association and Police Management Association. Offsetting this increase is the transfer of \$330,000 and oversight responsibilities for the City's participation in the Southeast Area Animal Control Authority (SEAACA) to the City Manager's department and the transfer of \$58,185 and oversight responsibilities of the Neighborhood Preservation program to the Housing Department. The budget again includes funding for the school resource officer program but the Citizens Academy is not being proposed in next year's budget (\$20,000).

The **Fire Department** is the second biggest part of the General Fund comprising 25% of the budget. The Department budget is down by 1.8%. This decrease is attributable primarily to the conclusion of a four-year labor agreement with the Firemen's Association on June 30, 2010. One-half of an annual equipment and liability charge is being deferred.

The **Community Services Department** budget is the third largest part of the General Fund comprising 10.3% of the budget. This year the Department budget is down 8.4%. 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 (\$3,000) and the Downey Symphony (\$3,000).

**General Government** budget is the fourth largest General Fund Department and includes all general administrative and legal operations of the City including the City Clerk, City Manager, Emergency Management, Finance, Human Resources, and Information Technology. This budget is increasing 7.2%. The major change in this budget involves the reassignment of contract administration for animal control services rendered by SEAACA. Additionally, the City Clerk program includes funds for the City's scheduled election to be held in November 2010. Backing out the SEAACA reclassified program and the additional costs for the election, the budget is down by \$40,700.

The **Public Works Department** budget is the third largest General Fund Department and is down by 6.6% primarily to the reallocation of staff costs to better fit their assigned duties and to improve infrastructure and contract management. Additionally, various maintenance items have been deferred.

The **Community Development Department** budget is down by 18.9%. This decrease is due to the elimination of contracted building inspection services (\$260,000) and the reallocation of inspection duties amongst existing staff.

**Transfers-out** are down by 56%. It includes funds that are transferred from the General Fund to other funds in the City budget as follows:

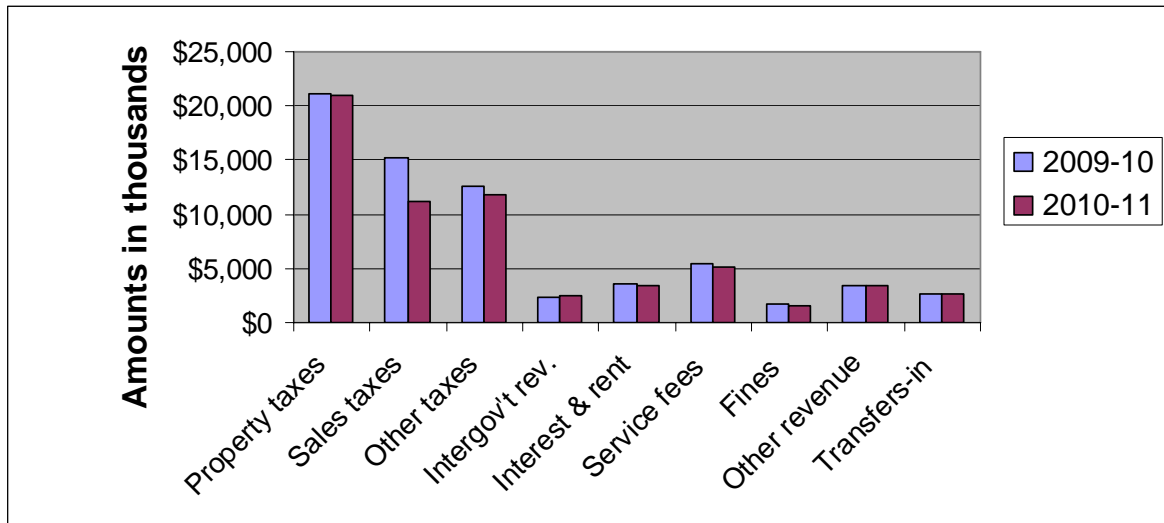
	<u>2009-10</u>	<u>2010-11</u>
Transfer to Capital Project Fund for projects	\$ 180,000	\$ -0-
Transfer to Capital Project Fund for equipment	92,492	94,128
Transfer to Sewer & Storm Drain	978,540	100,080
Transfer to Learning Center Fund	774,757	633,723
Transfer to Waste Management Fund	140,000	-0-
Transfer to Cable TV/Public Access	<u>212,000</u>	<u>219,409</u>
<b>Total:</b>	<b><u>\$2,377,789</u></b>	<b><u>\$1,047,340</u></b>

The largest transfer is to cover the expenditures in the Learning Center Fund which relies heavily on the General Fund for financial support. As seen in the above chart, several transfers have been eliminated or reduced. The City is proposing no capital projects funded by the General Fund and where possible, alternative funding

sources were utilized. A significant decrease in transfers is to the Sewer & Storm Drain Fund. This is due the recently approved increase in sewer rates that will now cover previously unfunded costs.

**GENERAL FUND REVENUES**

General Fund revenues are projected to decrease 8.6% from last year’s budget. The revenue situation is shown on the chart below. To provide a more meaningful comparison of revenue expectations, the following description compare the 2010-11 projected revenues to the decreased economically impacted 2009-10 estimated actual revenues.



**Property taxes** were vibrant in previous years increasing eight to ten percent per annum. However, as the home mortgage credit crisis continues to exert itself on property ownership, this revenue center is now experiencing a slight decrease of .6% when compared to 2009-10 estimates (.5% when compared to the 2009-10 budget). 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 decrease in residential resale prices is now beginning to impact the property tax revenues for this and possibly the next few fiscal years.

**Sales Tax Revenue** is the number two revenue source for the General Fund, and is projected to decrease 26.4% from last year’s budgeted amount. The stagnant economy and high local unemployment rates accounts for this projection. This budget continues to reflect a new sales tax revenue structure for the City which started in 2006-07. Because of the State “triple flip” program, rather than collecting 1% on all sales in Downey, the City actually collects .75%. The balance comes from two special payments received from the State in November and May. These payments are a combination of estimates and adjustments intended to make the City whole with regard to sales tax revenue. Due to the recent loss of major auto

dealers, the City will be challenged to fill this void. The impact of the economy, high unemployment rates and the loss of large auto dealers has driven down Sales Tax revenues to levels not seen since the 1998-99 fiscal year.

**Other taxes** are the third largest General Fund revenue source. “Other taxes” include the Utility Users tax, Franchise payments, the Transient Occupancy tax and the City Business tax. The budget projects no significant increase in these revenues, which is a reflection that staff feels these revenue sources are stabilizing and not increasing from prior year’s already decreased levels.

**Intergovernmental revenue** is projected to increase 11.6% from 2009-10. This increase is attributable to funds to reimburse the City for the School Resource Officer program and an increased projection of Motor vehicle in-lieu fees provided by the State.

**Interest & rent** is projected to decline 4.4%. Recent reductions in interest rates will lower interest income.

**Service fee revenue** is projected to increase by \$12,000. The City is attempting to streamline operations and increase attendance for summer camps which accounts for most of the revenue increase.

**Fine/citation revenues** are projected to increase .4%. Fine revenue provides 2.4% of the City’s General Fund revenue.

**Other revenue** is projected to decline 9.6% which provides 3.4% of the City’s General Fund.

**Transfers-in** are projected to decrease 5.6%. 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	770,054
Water Fund	606,000
CDBG Fund	<u>287,900</u>
<b>Total:</b>	<b><u>\$2,593,954</u></b>

## **ENTERPRISE FUNDS**

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

	<u>OPERATING</u>	<u>EQUIPMENT</u>	<u>CAPITAL</u>	<u>TOTAL</u>
Water	\$ 11,007,033	\$ 84,866	\$ 1,810,000	\$12,901,899
Golf Course	2,821,909	121,763	55,000	2,998,672
Transit (Prop A)	2,953,888	28,928	1,000,000	3,982,816
Transit (Prop C)	137,730	-0-	4,999,822	5,137,552
Transit (Meas R)	<u>24,170</u>	<u>-0-</u>	<u>981,400</u>	<u>1,005,570</u>
<b>Total:</b>	<b><u>\$16,944,730</u></b>	<b><u>\$ 235,557</u></b>	<b><u>\$ 8,846,222</u></b>	<b><u>\$26,026,509</u></b>

**Water Fund.** The proposed Water Fund budget is \$12,901,899, a \$3,374,651 decrease from last year's budget. The Capital project budget for water amounts to \$1,810,000. The largest Water project proposed is the \$1,000,000 contribution to acquire property to expand the water yard. The Water Fund operating budget is up by 1.7% because of higher water pumping costs.

The City has little influence in controlling the higher water pumping costs. As such, the City must strongly consider evaluating its current water rate structure to meet the increased cost of doing business. Water rates have not been changed in over 15 years.

**Golf Course Fund.** The City owned Rio Hondo Golf Course continues to be a successful asset of the City. The budget for the golf course is up \$38,429 from last year.

**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 \$1,529,323 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 2010-11 budget we have proposed \$4,999,822 for such projects as follows:

Foster Road-Lakewood to Regentview	\$ 39,400
------------------------------------	-----------

Paramount Blvd. between Brookmill and Alameda	796,200 *
Paramount Blvd. between Florence and Lubec	558,682 *
Paramount Blvd. Fiber Optic System	819,921 *
Florence Ave. Traffic Signal Communication Program	1,738,000 *
Telegraph Road Traffic Imp	200,000
Public Works Yard Consolidation EIR	347,619
Total	<u>\$ 4,999,822</u>

\* Partially funded with federal grants

**Transit (Meas. R) Fund.** Similar to Transit Proposition A and C funds, ballot Measure R was approved by Los Angeles County voters November 2008. The county-wide approved sales tax measure increase the sales tax rate by one-half percent. The new tax will for 30 years and intended to relieve traffic congestion by providing for mass transit systems (i.e. bus, rail and subway services), roadway repairs, traffic signal synchronization and pedestrian walkways and paths just to name a few. The City anticipates receiving \$951,400 in Measure R funds next year.

For the 2010-11 budget we have proposed \$981,400 for roadway related projects as follows:

Lakewood Blvd Rehabilitation	427,400
Apollo Park Designated Walking Trails	160,000
Furman Park Designated Walking Trails	160,000
Florence Ave. Traffic Signal Communication Program	115,000
Independence Park Designated Walking Trails	69,000
Safety Improvement Programs	50,000

### **SPECIAL REVENUE FUNDS**

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

	<u>OPERATING</u>	<u>EQUIPMENT</u>	<u>CAPITAL</u>	<u>TOTAL</u>
Waste Management	\$ 602,832	\$ -0-	\$ -0-	\$ 602,832
Air Quality	209,003	-0-	-0-	209,003
Street Lighting	1,673,301	-0-	-0-	1,673,301
Gas Tax	-0-	-0-	22,507,253	22,507,253
Sewer & Storm Drain	1,686,550	43,738	1,088,666	2,818,954
Capital Projects	-0-	94,128	1,014,000	1,108,128
Firestone Blvd. Fund	-0-	-0-	2,800,000	2,800,000
Asset Forfeiture	485,000	297,387	-0-	782,387

(Continued)	<u>OPERATING</u>	<u>EQUIPMENT</u>	<u>CAPITAL</u>	<u>TOTAL</u>
Public Access	219,409	-0-	-0-	219,409
Grant Fund	-0-	-0-	242,373	242,373
Learning Center	836,979	645,464	-0-	1,482,443
Comm. Dev. Block Grant	1,235,393	-0-	2,307,449	3,542,842
Redevelopment	1,748,817	-0-	1,645,000	3,393,817
Housing Set Aside	2,132,882	-0-	5,200,000	7,332,882
CRA-Debt Service	<u>4,800,000</u>	<u>-0-</u>	<u>-0-</u>	<u>4,800,000</u>
Total	<u>\$15,630,166</u>	<u>\$1,080,717</u>	<u>\$36,804,741</u>	<u>\$53,515,624</u>

**Waste Management.** This fund accounts for revenues the City receives to comply with the State's Waste Reduction program, commonly known as AB 939 requirements. Under this program, the City must reduce the amount of trash that is hauled to sanitation landfills by 50%. Revenue to support this fund was established in 1990; and, a bi-monthly fee of \$1.90 was set for residential water customers. The fund also receives financial support from the Gas Tax Fund via a \$162,143 inter-fund transfer in order to assist the City's Keep Downey Beautiful (KDB) Committee by funding graffiti removal. The AB 939 fee covers the costs of the KDB coordinator, landscaping materials, and other related programs. Finally, this fund also receives State grant revenue to operate the oil recycling program and related education programs.

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

**Street Lighting Fund.** This fund pays for the electrical and repair costs for all City lights and traffic signals. It also pays for trimming City street trees. Each year, the City Council approves a special assessment for these costs, which appear on Downey property tax bills. The assessment revenue and expenses are all accounted for in this one fund. The proposed budget is \$1,673,301 and is used primarily on utility costs and tree trimming services.

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

The City anticipates receiving \$3,995,160 from the federal government called SAFETY-LU. Additionally, \$3,317,000 million of economic stimulus grant funds are



projected and will be used to partially fund a major refurbishment of Lakewood Blvd. starting at 5<sup>th</sup> Street and ending at Florence Avenue. To supplement federally funded projects, \$6,530,880 of State Grant funds are budgeted for rehabilitation projects. These funds are placed in the Gas Tax Fund to supplement gasoline tax revenues.

Gas Tax Funds are expended for two main purposes: (1) \$1,546,243 is transferred to other funds to pay for qualifying expenditures; (2) \$6,975,590 is used to pay for capital improvements to the City's streets. Major improvements proposed in the 2010-11 budget are listed below. A more comprehensive listing of all Gas Tax projects and their respective funding sources can be seen in the 2010-11 Capital Improvement Projects list in this Introductory Section.

Citywide resurfacing	\$ 1,500,000
Lakewood Improvements-5 <sup>th</sup> to Florence	626,900
Downey Ave. Rehab-7th to Gallatin	600,000
Paramount and Firestone Improvements	520,000
Bellflower Blvd at Imperial Blvd Imp	500,000
Foster Road Rehab-Lakewood to Regentview	415,000
Annual Street and concrete repair	400,000
Truck Impacted Intersections Phase II	300,000
Imperial Blvd Contamination Remediation	210,000
Lakewood at Clark Intersection Imp	170,000
Firestone Railroad separation study	150,000
Bellflower Fiber Optic Integration	150,000

**Sewer and Storm Water.** This fund accounts for a special service fee collected on water bills as well as City expenses related to sewer maintenance and storm water clean-up. The General Fund, Water Fund and Gas Tax Fund collectively provide 55% of the funding for the Sewer and Storm Water Fund operations. A Master Plan Study of the sanitary sewer system was completed in the prior year. The study provided data about the City's existing facilities, their capacity, and the need for future projects. Based upon that study, new sewer rates were put into effect beginning with May 2010 bills. These additional funds are earmarked to meet the growing needs placed upon the City's sewer infrastructure. For 2010-11, \$1,088,666 in capital projects are budgeted. A comprehensive list of these improvements can be seen in the 2010-11 Capital Improvement Projects list.

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

**Capital Project Fund.** This fund accounts for capital projects that do not have a special funding source. Because of the current economic situation, the only project budgeted is the Downey Theatre HCAC replacement and is funded by a \$1,014,000 grant from the federal government.

**Firestone Fund.** This fund was created when the City acquired Firestone Blvd. from the State. The State provided the City of Downey with \$3,800,000 as part of the transfer to finance deferred maintenance projects on Firestone Blvd. The 2010-11 proposed budget allocates \$2,800,000 for Firestone Blvd. projects.

**Asset Forfeiture Fund.** This fund accounts for the revenue the City receives when the Downey Police Department is involved in the seizure of assets from criminal drug related activity. Federal and State laws govern how these funds can be expended. The basic requirement is that the funds be used for new law enforcement programs and equipment. The proposed budget includes \$485,000 for the contracted services such as maintenance of the police computer system, communications and patrol car computers to name a few. \$297,387 is proposed for the acquisition of 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	\$ 242,373
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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 \$836,979 for operating costs and \$645,464 for display exhibits. Primary funding sources for the Center is a \$633,723 contribution from the General fund and a \$700,000 grant from the federal government to fund the purchase of those exhibits.

**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 \$287,900 transfer to the General Fund to fund eligible code

enforcement 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 \$1,748,817, 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 \$1,645,000 for Business Support and Attraction programs.

The Housing Set Aside fund accounts for revenue that must be used for housing programs. We have budgeted \$2,132,882 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	\$ 1,800,000
1997 Bonds	1,500,000
County pass-thru	<u>1,500,000</u>
	<u>\$ 4,800,000</u>

### **INTERNAL SERVICE FUNDS**

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

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

for different groups of employees. For example, the rate for sworn police officers is different from the rate for part-time maintenance workers.

**Equipment Fund.** The Equipment Fund accounts for City equipment including vehicles, radios, computers, office machines, field maintenance equipment, and even fire engines. The Fund charges a “rental” fee to each department for the cost of maintaining the equipment and the cost of replacing the equipment. By charging this fee, the Fund maintains a balance to fund the timely replacement of equipment. In this way the City realizes, on an on-going basis, the cost of equipment usage. This year the budget to replace existing City equipment is \$674,429. Due to budgetary constraints, ½ of the annual rental fee charged to the General Fund is being deferred until the improved fiscal conditions are encountered. Additionally, a purchasing freeze is in place and each budgeted item will be evaluated on a case-by-case basis prior to acquisition approval.

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

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

## **CONCLUSION**

Since 2008-09, the budget has been reflecting a contracting economy. When compared to actual revenues received at the conclusion of the 2007-08 fiscal year, Sales Tax has decrease by \$5.3 million and Charges for Services has decreased by \$2.6 million. Including transfers to the General Fund from other funds, total General Fund revenues have decreased \$9.7 million. During this same time period, management implemented several cost cutting measures, deferred equipment acquisitions and instituted a modified hiring freeze. Even with approved cost of living increases during this time, General Fund expenditures have risen only 2.2% (\$1.5 million). This cost containment during an unprecedented decline in revenues is a leading factor on why the City has positioned itself to better navigate critical operations during an unstable economy. As one can imagine, it is becoming increasingly difficult to maintain the level of services our citizens are accustomed to receiving. Upon adoption of the 2010-11 budget, we will continue to review services, programs, staffing levels and other alternative methods at cost containment. Upon completion of staff’s review, the City Council will be presented with additional methods to further retain City financial resources subject to Council approval.

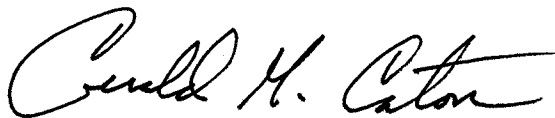
The proposed budget has deferred over \$4.8 million in General Fund capital projects. The hiring freeze for non-critical positions will also continue. The proposed budget projects that \$6.4 million in reserves may potentially be used. However, by continuing the hiring freeze approximately \$2.5 million can be saved thus reducing the use of reserves to \$3.9 million.

The City can be proud of many recent accomplishments. In the summer of 2009, the Discovery Sports Complex was dedicated as well as the Kaiser Permanente hospital with its 3,500 employees. Only a few months later, the City opened the Columbia Memorial Space Science Learning Center to the public. The City has also been successful in attracting several businesses which have either begun operations or are under construction.

At the time this transmittal letter is being written, the State of California is faced with yet another billion dollar deficit. Current projections put this deficit at \$19.1 billion. The State has already informed cities that they will defer payment of Gas Tax revenues until April 2011. Although the State's authority to take local revenues away has been diminished, they still have other means to exert their influence over our funds. As those methods and their impact on the City become known, we will inform the Council.

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

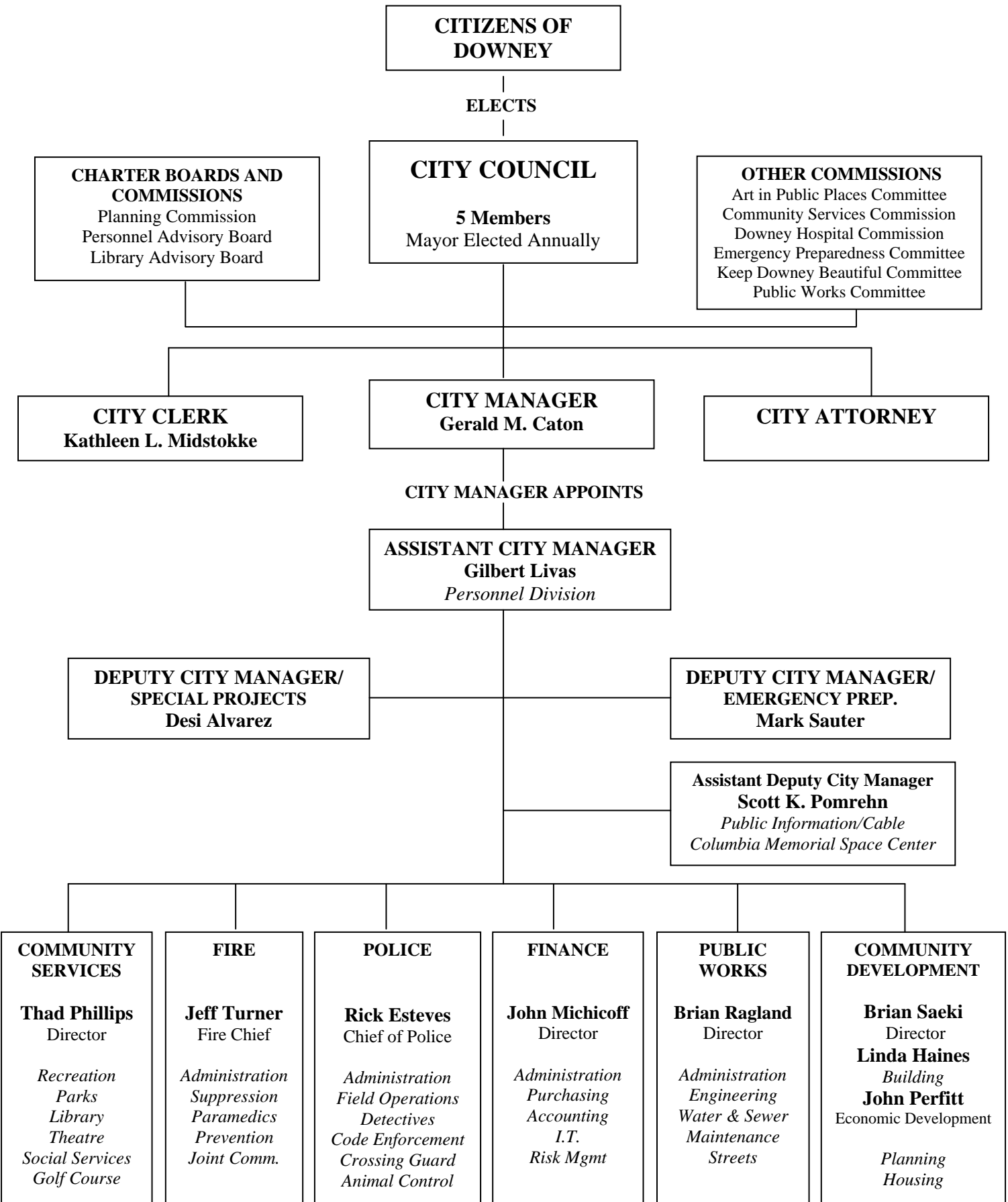
Respectfully submitted,

A handwritten signature in black ink, appearing to read "Gerald M. Caton". The signature is fluid and cursive, with the first name being the most prominent.

Gerald M. Caton  
City Manager

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# CITY OF DOWNEY ORGANIZATIONAL CHART



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## **COMMISSIONS AND COMMITTEES**

<b><u>TITLE</u></b>	<b><u>CHAIRPERSON</u></b>
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	Sean Ashton
Library Advisory Board	Susan Bouris
Personnel Advisory Board	Vacant
Planning Commission	Terry Lambros
Project Area Committee	Michael Sullivan
Public Works Committee	Vacant
Recreation & Community Services Commission	Lee Ann Sears
Second Century Foundation	Lois Buchanan
Traffic Committee	Richard Sharpe
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. Approximately 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 utilities and city-wide maintenance. 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:

	<u>1990-91</u> <u>Actual</u>	<u>2000-01</u> <u>Actual</u>	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Proposed</u>
General Government	13	9	10	12	12	12
General Services	24	24	25	25	26	26
Police	152	165	176	179	179	178
Fire	91	87	85	85	84	85
Public Works	99	83	85	84	84	86
Community Services	34	36	43	42	45	45
Development Services	<u>42</u>	<u>29</u>	<u>36</u>	<u>36</u>	<u>32</u>	<u>32</u>
	<u>455</u>	<u>433</u>	<u>460</u>	<u>463</u>	<u>462</u>	<u>464</u>

This 2010-11 budget includes three changes in the staffing level. Two of the changes are related to the expansion of the City's sewer system maintenance and improvement program. Another change is the addition of an Assistant Public Works Director to provide greater oversight of the City's capital improvement programs including roads, highways, water infrastructure, sewer system infrastructure and traffic improvements to name a few. Although not a change to the staffing level, a position upgrades are being proposed to the Code Enforcement Account Clerk I to that of Account Clerk II; Assistant Planner II to Associate Planner; and Economic Development Director to Assistant Community Development Director.

### Positions added:

Assistant Director of Public Works  
2 Sewer System Operators

### Positions deleted:

Assistant Superintendent of Water and Sanitation

### Position upgrade:

Code Enforcement Administrative Clerk I to Administrative Clerk II  
Assistant Planner II to Associate Planner  
Economic Development Director to Asst. Community Development Director

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

AUTHORIZED  
2008-09   2009-10   2010-11

**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
Deputy City Clerk	<u>1</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	1	1	1
Deputy City Manager—Emergency Management	1	1	1
Executive Secretary (filled with part-time)	1	1	1
Assistant Deputy City Manager (77-1230)	1	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	8	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	1	1
Senior Account Clerk	1	1	1
Junior Accountant	<u>1</u>	<u>1</u>	<u>1</u>
Total	14	15	15

AUTHORIZED  
2008-09   2009-10   2010-11

Purchasing

Purchasing Manager	1	1	1
Account Clerk II	1	1	0
Junior Accountant	0	0	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	1	1	1
Human Resources Technician	<u>1</u>	<u>1</u>	<u>1</u>
Total	3	4	4

GENERAL SERVICES TOTAL:	25	26	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	1
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	24

AUTHORIZED  
2008-09   2009-10   2010-11

**POLICE (continued)**

Code Enforcement\*

Neighbor. Presvtn. Coord. (50% CDBG funded)	1	1	0
Senior Code Enforcement Officer	1	1	1
Code Enforcement Officer	6	6	6
Administrative Clerk II	0	0	1
Administrative Clerk I	<u>1</u>	<u>1</u>	<u>0</u>
Total	9	9	8

\*25% CDBG

Field Operations

Captain	1	1	1
Lieutenant	3	3	4
Sergeant	10	10	10
Corporal	14	17	15
Motor Officer	8	8	8
Police Officer	51	51	48
Police Officer Trainee	0	0	1
Parking Enforcement Officer	3	3	4
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	110

Investigation

Captain	1	1	1
Lieutenant	1	1	1
Sergeant	3	3	3
Corporal	22	20	22
Police Officer	0	2	2
Forensic Supervisor	1	1	1
Forensic Specialist	3	3	3
Property/Evidence Technician	0	1	1
Police Assistant	2	1	1
Secretary	<u>2</u>	<u>2</u>	<u>2</u>
Total	35	35	37

POLICE DEPARTMENT TOTAL:	176	179	179
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AUTHORIZED  
2008-09   2009-10   2010-11

**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	1	1
Fire Captain	1	1	1
Haz. Mat. Specialist	1	1	1
Fire Engineer	1	1	1
Fire Inspector	0	0	1
Fire Prevention Technician	0	0	1
Secretary	<u>1</u>	<u>1</u>	<u>0</u>
Total	5	5	6

FIRE DEPARTMENT TOTAL:	85	85	85
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AUTHORIZED  
2008-09   2009-10   2010-11

**PUBLIC WORKS**

Administration

Director of Public Works	1	1	1
Assistant Director of Public Works	0	0	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	5

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	<u>5</u>	<u>5</u>	<u>5</u>
Total	8	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 (72-3150/3155)

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

Street Sweeping & Enforcement

Maintenance Worker II (72-3165)	1	1	1
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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
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>6</u>	<u>6</u>	<u>6</u>
Total	11	11	11

Customer Service

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

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	0
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	7

PUBLIC WORKS DEPARTMENT TOTAL:	84	84	86
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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	1	1
Office Supervisor	0	1	1
Administrative Assistant	<u>0</u>	<u>1</u>	<u>1</u>
Total	1	4	4

COMMUNITY SERVICES DEPARTMENT TOTAL:	43	45	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	0
Principal Planner	1	1	1
Senior Planner (10-5115)	1	1	1
Associate Planner	1	0	1
Assistant Planner II	1	1	0
Assistant Planner	2	2	2
Executive Secretary	0	0	0
Secretary	<u>1</u>	<u>1</u>	<u>1</u>
Total	9	9	8

AUTHORIZED  
2008-09   2009-10   2010-11

**COMMUNITY DEVELOPMENT (Continued)**

Redevelopment

Economic Development Director	1	1	0
Asst. Community Development Director	0	0	1
Economic Development 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	3	3
Executive Secretary	1	1	1
Secretary	1	1	1
Senior Building Permit Technician	1	0	0
Building Permit Technician	<u>1</u>	<u>1</u>	<u>3</u>
Total	14	10	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	4	4	4
Neighbor. Presvtn. Coord.	<u>0</u>	<u>0</u>	<u>1</u>
Total	9	9	10

COMMUNITY DEVELOPMENT DEPARTMENT TOTAL:	36	32	32
<b>TOTAL AUTHORIZED POSITIONS</b>	<b><u>463</u></b>	<b><u>462</u></b>	<b><u>464</u></b>

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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  
2010-2011**

FUND AND SOURCE DESCRIPTIONS	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATED	2010-11 PROJECTED	%
						CHANGE
<b>10 - GENERAL</b>						
<b>TAXES</b>						
1110 PROPERTY TAX - SECURED	10,743,879	10,748,898	11,340,000	11,071,365	11,055,634	-2.51%
1113 PROPOSITION 1A STATE LOAN WITHHOLD	-	-	-	(1,970,932)	-	
1118 PROPOSITION 1A SECURITIZATION PROCEEDS	-	-	-	1,970,932	-	
1120 PROPERTY TAX - UNSECURED	476,196	462,637	480,000	490,395	475,683	-0.90%
1125 PROPERTY TAX - STATE ADJ	8,656,801	9,133,656	9,175,000	9,408,966	9,397,289	2.42%
1130 PROPERTY TAX - PRIOR YEARS	91,838	236,628	5,000	15,000	10,000	100.00%
1140 PROPERTY TAX-PENALTIES/DELINQUENCIES	87,322	112,621	40,000	123,883	50,000	25.00%
1170 SUPPLEMENTAL PROPERTY TAX	174,228	289,280	100,000	50,000	50,000	-50.00%
TOTAL	<u>20,230,264</u>	<u>20,983,720</u>	<u>21,140,000</u>	<u>21,159,609</u>	<u>21,038,606</u>	-0.48%
1200 SALES AND USE TAX	11,706,186	9,675,202	10,910,000	8,320,674	8,570,294	-21.45%
1202 SALES AND USE TAX COMPENSATION FUND	4,280,602	3,767,850	3,818,000	2,565,468	2,246,582	-41.16%
1205 PROP 172 SALES TAX	557,375	498,297	523,000	416,034	403,553	-22.84%
TOTAL	<u>16,544,163</u>	<u>13,941,349</u>	<u>15,251,000</u>	<u>11,302,175</u>	<u>11,220,429</u>	-26.43%
1300 TRANSIENT LODGING TAX	1,050,190	933,978	940,000	905,959	910,000	-3.19%
TOTAL	<u>1,050,190</u>	<u>933,978</u>	<u>940,000</u>	<u>905,959</u>	<u>910,000</u>	-3.19%
1400 REAL PROPERTY TRANSFER TAX	266,752	227,944	255,000	259,856	267,652	4.96%
TOTAL	<u>266,752</u>	<u>227,944</u>	<u>255,000</u>	<u>259,856</u>	<u>267,652</u>	4.96%
1530 UTILITY USER TAX - GAS	1,116,157	948,047	1,204,000	824,801	825,000	-31.48%
1540 UTILITY USERS TAX - ELECTRIC	3,478,231	3,469,351	3,586,000	3,365,270	3,365,000	-6.16%
1550 UTILITY USERS TAX - TELEPHONE	3,407,540	3,259,710	3,372,000	3,161,919	3,165,000	-6.14%
TOTAL	<u>8,001,928</u>	<u>7,677,108</u>	<u>8,162,000</u>	<u>7,351,990</u>	<u>7,355,000</u>	-9.89%
1700 CITY BUSINESS TAX	1,077,074	1,030,870	1,005,000	979,018	990,000	-1.49%
1710 CITY BUSINESS TAX-PENALTY	29,430	28,971	25,000	21,000	21,000	-16.00%
TOTAL	<u>1,106,504</u>	<u>1,059,841</u>	<u>1,030,000</u>	<u>1,000,018</u>	<u>1,011,000</u>	-1.84%
1810 FRANCHISE TAX - GAS	282,274	335,270	290,000	195,000	190,000	-34.48%
1820 FRANCHISE TAX - ELECTRIC	810,565	819,728	837,000	806,367	805,000	-3.82%
1835 FRANCHISE TAX - COMM.	326,955	304,657	335,000	319,890	320,000	-4.48%
1850 FRANCHISE TAX - RUBBISH	149,187	152,659	153,000	161,819	166,673	8.94%
1860 FRANCHISE TAX - OTHER	47,995	50,078	40,000	54,084	49,000	22.50%
1870 FRANCHISE TAX - CABLE TV	524,737	586,649	540,000	545,000	540,000	0.00%
NEW FRANCHISE TAX - CABLE PEG	-	26,709	40,000	110,000	112,000	180.00%
TOTAL	<u>2,141,713</u>	<u>2,275,750</u>	<u>2,235,000</u>	<u>2,192,160</u>	<u>2,182,673</u>	-2.34%
<b>TOTAL TAXES</b>	<b>49,341,514</b>	<b>47,099,690</b>	<b>49,013,000</b>	<b>44,171,767</b>	<b>43,985,359</b>	-10.26%
<b>LICENSE AND PERMITS</b>						
2210 STREET PARKING PERMIT	10,970	8,873	9,300	9,000	9,000	-3.23%
TOTAL	<u>10,970</u>	<u>8,873</u>	<u>9,300</u>	<u>9,000</u>	<u>9,000</u>	-3.23%
2310 BUILDING PERMITS	962,781	803,504	802,000	707,084	720,000	-10.22%
2311 RECORDS MANAGEMENT	48,683	108,711	76,000	91,317	90,000	18.42%
2320 ELECTRICAL PERMITS	159,134	101,749	92,000	96,662	95,000	3.26%
2330 PLUMBING PERMITS	116,960	92,286	88,000	79,200	75,000	-14.77%
2340 SEWER CONSTRUCTION PERMITS	14,327	5,732	4,000	5,222	4,000	0.00%
2370 GRADING PERMITS	-	802	1,000	-	1,000	0.00%
TOTAL	<u>1,301,885</u>	<u>1,112,784</u>	<u>1,063,000</u>	<u>979,484</u>	<u>985,000</u>	-7.34%
2400 CONSTRUCTION PERMIT	9,808	8,768	9,000	8,652	9,000	0.00%
2410 NEWSPAPER RACK PERMIT	9,890	5,648	5,000	5,793	5,800	16.00%
TOTAL	<u>19,698</u>	<u>14,416</u>	<u>14,000</u>	<u>14,445</u>	<u>14,800</u>	5.71%
2500 POLICE PERMITS	17,227	19,453	18,000	15,203	15,000	-16.67%

**CITY OF DOWNEY  
REVENUES BY FUND AND SOURCE  
2010-2011**

FUND AND SOURCE DESCRIPTIONS		2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATED	2010-11 PROJECTED	% CHANGE
2510	FINGERPRINT FEES	3,180	6,738	3,000	2,790	3,000	0.00%
	TOTAL	20,407	26,191	21,000	17,993	18,000	-14.29%
2600	MISC. LICENCES AND PERMITS	174,110	89,535	80,000	97,958	95,000	18.75%
	TOTAL	174,110	89,535	80,000	97,958	95,000	18.75%
2710	DOG LICENCE FEE	84,634	62,044	65,000	80,657	80,000	23.08%
2720	DOG LICENCE FEE - S/N	59,219	50,520	40,000	65,676	55,000	37.50%
2730	LATE DOG LICENCE FEE	7,783	4,981	4,000	13,635	10,000	150.00%
2740	LATE DOG LICENCE FEE - S/N	3,696	3,137	2,000	7,155	3,000	50.00%
	TOTAL	155,332	120,682	111,000	167,123	148,000	33.33%
	<b>TOTAL LICENCES AND PERMITS</b>	<b>1,682,402</b>	<b>1,372,481</b>	<b>1,298,300</b>	<b>1,286,002</b>	<b>1,269,800</b>	-2.20%
	<b>FINES AND FORFEITURES</b>						
3110	VEHICLE CODE FINES	733,925	510,948	580,000	372,000	370,000	-36.21%
3120	CITY ORDINANCE FINES	150,145	98,341	130,000	100,000	110,000	-15.38%
3130	MISC. FINES, FORFEITS & PEN.	23,937	48,766	25,000	33,000	30,000	20.00%
3131	PARKING TICKETS	982,808	957,172	980,000	955,000	960,000	-2.04%
3135	ADMINISTRATIVE CITATION	-	-	-	12,650	10,000	
3140	NSF CHECK CHARGE	9,674	9,760	8,000	9,000	8,000	0.00%
	<b>TOTAL FINES AND FORFEITURES</b>	<b>1,900,489</b>	<b>1,624,987</b>	<b>1,723,000</b>	<b>1,481,650</b>	<b>1,488,000</b>	-13.64%
	<b>INTEREST AND RENTS</b>						
4100	INVESTMENT EARNINGS	2,855,260	2,112,101	1,250,000	1,250,000	1,100,000	-12.00%
4150	UNREALIZED GAINS/LOSSES	767,449	1,084,017	-	-	-	
	TOTAL	3,622,709	3,196,118	1,250,000	1,250,000	1,100,000	-12.00%
4200	RENTS AND CONCESSIONS	92,207	63,317	60,000	62,051	60,000	0.00%
4241	PARK PARKING FEES	38,705	41,748	38,000	40,913	41,000	7.89%
4243	PARK FACILITIES RENTAL	40,839	45,098	40,000	40,137	40,000	0.00%
4256	PARCEL 5 RENT (IRG DOWNEY STUDIOS)	445,000	457,999	489,500	489,500	489,500	0.00%
4257	PARCEL 6 RENT (DOWNEY LANDING)	367,580	367,590	367,540	367,540	367,540	0.00%
	TOTAL	984,331	975,752	995,040	1,000,141	998,040	0.30%
4310	INT. - LOAN TO REDEVELOPMENT	1,161,028	1,218,264	1,355,588	1,355,588	1,350,000	-0.41%
	TOTAL	1,161,028	1,218,264	1,355,588	1,355,588	1,350,000	-0.41%
	<b>TOTAL INTEREST &amp; RENT</b>	<b>5,768,068</b>	<b>5,390,134</b>	<b>3,600,628</b>	<b>3,605,729</b>	<b>3,448,040</b>	-4.24%
	<b>INTERGOVERNMENTAL REVENUE</b>						
5325	STATE POLICE GRANTS	29,337	16,548	-	-	-	
5410	STATE ALCOHOL BEV LIC GRANT	-	-	15,000	-	15,000	0.00%
5420	MOTOR VEHICLE IN-LIEU	503,528	386,054	400,000	301,058	454,800	13.70%
5425	POST REIMBURSEMENTS	-	52,370	52,000	36,000	35,000	-32.69%
5430	SLESF	218,417	100,000	135,898	118,568	138,085	1.61%
5434	SCHOOL RESOURCE OFFICER	80,220	34,316	15,000	18,000	59,000	293.33%
5434	SCHOOL RESOURCE OFFICER - JAB GRANT FUNDED	-	-	-	-	35,000	
5440	STATE LIBRARY SUPPORT	61,944	75,953	47,000	57,000	55,000	17.02%
5442	LIBRARY SERVICE & TECH. GRANT	5,000	-	-	-	-	
5444	21st CENTURY COMM. LEARNING CTR GRANT	(15)	(71)	-	-	-	
5448	ASES COHART 6 (ASPIRE GRANT)	-	1,540,021	1,463,101	1,491,651	1,481,787	1.28%
5450	STATE HOMEOWNERS PROP. TAX	98,548	98,781	98,700	101,000	98,700	0.00%
5455	STATE MANDATED COST REIMB.	90,425	52,755	60,000	55,000	60,000	0.00%
5460	STATE ROUNDABOUT	-	-	-	-	-	
5520	HIGHWAY THROUGH CITY	471	74	100	26	25	-75.00%
	<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>1,087,875</b>	<b>2,356,801</b>	<b>2,286,799</b>	<b>2,178,303</b>	<b>2,432,397</b>	6.37%
	<b>CURRENT CHARGES FOR SERVICES</b>						
6120	PLAN CHECK FEES	659,555	502,155	500,000	326,401	325,000	-35.00%

**CITY OF DOWNEY  
REVENUES BY FUND AND SOURCE  
2010-2011**

FUND AND SOURCE DESCRIPTIONS	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATED	2010-11 PROJECTED	%
						CHANGE
6115 ARCHITECTURAL REVIEW FEES	-	-	50,000	-	50,000	0.00%
6130 PLANNING SERVICE FEES	148,977	63,963	68,000	134,000	136,000	100.00%
6135 TIERRA LUNA	200,000	468,564	296,000	39,800	200,000	-32.43%
6140 SALE OF PUBLIC DOCUMENTS	39,663	39,436	35,000	44,493	40,000	14.29%
6150 ENGINEERING PLAN CHECK	15,548	14,986	16,000	20,000	21,000	31.25%
6160 FIRE PLAN CHECK	35,655	43,260	35,000	23,000	24,000	-31.43%
6170 GENERAL PLAN-PLAN CHECK FEE	169,314	108,705	121,456	97,907	98,000	-19.31%
TOTAL	1,268,712	1,241,069	1,121,456	685,600	894,000	-20.28%
6210 POLICE GUARD SERVICE FEE	35,019	38,660	34,372	46,352	40,000	16.37%
6215 FIRE ADULT EDUCATION CLASS FEES	38,052	36,910	20,000	21,000	20,000	0.00%
6216 FIRE MOVIE SERVICE	17,889	13,434	35,152	31,000	30,000	-14.66%
TOTAL	90,960	89,004	89,524	98,352	90,000	0.53%
6310 WEED ABATEMENT	396	-	-	-	-	
6315 FIRE INSPECTION FEES	73,165	53,251	50,000	68,000	70,000	40.00%
6316 HAZMAT PERMIT FEE	74,706	94,058	10,000	137,681	130,000	1200.00%
6326 ENGINEERING INSPECTION FEES	46,821	39,439	50,000	44,613	45,000	-10.00%
6340 SEWER SURCHARGE	160,839	160,314	165,000	170,061	170,000	3.03%
6345 RUBBISH BILLING	44,776	65,287	55,000	56,657	57,000	3.64%
TOTAL	400,703	412,349	330,000	477,011	472,000	43.03%
6650 FEE SUPPORTED - RECREATION	129,583	162,030	140,000	100,000	9,300	-93.36%
6651 GYMNASIUM FEES	20,020	20,248	22,000	20,000	121,000	450.00%
6653 SWIMMING POOL	83,970	84,188	83,000	80,000	83,000	0.00%
6654 CHILD CARE	570,080	612,544	571,897	120,000	24,300	-95.75%
6655 FEE SUPPORTED-SOCIAL SERVICE	43,130	41,148	43,000	40,000	30,000	-30.23%
6656 COMM. SENIOR CENTER	75,445	55,613	40,000	25,000	33,000	-17.50%
6657 SOFTBALL	16,377	19,095	16,000	30,000	30,000	87.50%
6658 CONTRACT CLASS FEES	146,452	186,072	120,000	185,000	185,000	54.17%
6659 SUMMER CAMPS	-	-	-	-	164,000	
6660 DOWNEY THEATRE	180,519	141,218	115,000	180,000	150,000	30.43%
6670 TRAVEL FILMS	46,202	39,082	40,000	3,000	3,000	-92.50%
6680 LIBRARY FINES	94,781	89,766	90,000	81,483	80,000	-11.11%
6685 LIBRARY COMP. SERVICE	81,565	79,896	88,341	74,315	43,705	-50.53%
6690 LIBRARY SERVICE FEES	14,813	16,132	14,000	16,170	14,000	0.00%
6693 AFTER SCHOOL ED. COHART 2	517,811	-	-	-	-	
6694 AFTER SCHOOL ED. COHART 5	1,211,834	-	-	-	-	
6695 LITERACY GRANT	29,515	25,239	24,064	25,244	22,490	-6.54%
6696 AFTER SCHOOL ED. COHART 5 TRANSITION	236,389	-	-	-	-	
TOTAL	3,498,486	1,572,271	1,407,302	980,212	992,795	-29.45%
6720 COMPTON FIRE COMMUNICATIONS	381,755	403,294	509,789	530,876	628,713	23.33%
6750 MONTEBELLO FIRE COMMUNICATIONS	293,378	201,607	-	-	-	
6780 S.F. SPRINGS FIRE COMMUNICATION	283,081	205,000	381,369	226,371	218,683	-42.66%
6781 JPCC EQUIPMENT ACCT	-	-	-	-	-	
6790 EMERGENCY TRANSPORT FEE	779,922	1,046,874	918,000	1,080,000	1,050,000	14.38%
6793 BLS TRANSPORT	561,946	584,816	513,000	502,000	505,000	-1.56%
6795 EMERGENCY SUBSCRIPTION FEE	209,466	286,044	170,000	272,000	270,000	58.82%
TOTAL	2,509,548	2,727,635	2,492,158	2,611,247	2,672,396	7.23%
6910 SEAACA FINANCE ADMIN.	40,000	40,000	40,000	40,000	40,000	0.00%
TOTAL	40,000	40,000	40,000	40,000	40,000	0.00%
<b>TOTAL CHARGE FOR CURRENT SERVICES</b>	<b>7,808,409</b>	<b>6,082,328</b>	<b>5,480,440</b>	<b>4,892,421</b>	<b>5,161,191</b>	<b>-5.83%</b>
<b>OTHER REVENUE</b>						
7320 CONTRIBUTIONS FROM PRIVATE/SALE OF EQUIP	400	416	-	-	-	
7330 CONTR. OTHER GOVT. AGENCY	435,314	459,256	-	-	-	
7400 CHARGE TO DOWNEY WATER	736,000	900,000	900,000	900,000	900,000	0.00%
7401 CHARGE TO POLICE SLESF	1,200	(100)	-	-	-	

**CITY OF DOWNEY  
REVENUES BY FUND AND SOURCE  
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FUND AND SOURCE DESCRIPTIONS		2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATED	2010-11 PROJECTED	% CHANGE
7402	CHARGE REDEVELOPMENT AGENCY	50,000	50,000	50,000	50,000	50,000	0.00%
7403	CHARGE TO AIR QUALITY	5,500	5,500	5,500	5,500	5,500	0.00%
7404	CHARGE STREET LIGHTING	136,450	161,900	161,900	161,900	161,900	0.00%
7405	CHARGE GOLF COURSE	175,000	175,000	175,000	175,000	175,000	0.00%
7406	CHARGE TRANSIT "PROP A"	136,743	132,360	137,000	137,000	137,000	0.00%
7407	CHARGE CDBG FUND	155,082	154,230	154,230	154,230	159,000	3.09%
7408	HOME GENERAL ADMIN	7,424	7,368	7,368	7,368	7,368	0.00%
7409	CHARGE CATV	12,000	12,000	12,000	12,000	12,000	0.00%
7411	CHARGE WASTE REDUCTION	40,000	29,066	29,100	29,100	40,582	39.46%
7412	CHARGE TRANSIT "PROP C"	13,560	13,560	13,560	13,560	13,560	0.00%
7413	CHARGE CEMETERY DISTRICT	5,914	6,252	4,200	4,200	4,200	0.00%
7416	CHARGE TO LEARNING CENTER FUND	-	-	-	-	-	-
	<b>TOTAL</b>	<b>1,910,587</b>	<b>2,106,808</b>	<b>1,649,858</b>	<b>1,649,858</b>	<b>1,666,110</b>	<b>0.99%</b>
7533	VEHICLE STORAGE	3,175	3,848	5,000	3,500	3,500	-30.00%
7540	MISC. REIMBURSEMENTS	35,381	20,753	30,000	95,000	50,000	66.67%
7544	VEHICLE RELEASE FEE	56,210	60,825	50,000	67,200	68,000	36.00%
7547	BOOKING FEE REIMB	6,262	17,706	10,000	18,000	18,000	80.00%
7548	STRIKE TEAM REIMBURSEMENT	213,311	330,459	-	177,000	-	-
7551	SMI PROGRAM EDUCATION	708	491	-	200	-	-
7560	MRF TIPPING REVENUE	331,814	266,268	291,000	217,000	221,000	-24.05%
	<b>TOTAL</b>	<b>646,861</b>	<b>700,350</b>	<b>386,000</b>	<b>577,900</b>	<b>360,500</b>	<b>-6.61%</b>
7600	MISC. REVENUE	90,483	78,385	90,000	105,000	90,000	0.00%
7601	PARA MISC. REVENUE	70,363	13,744	50,000	30,000	30,000	-40.00%
7605	TRUSTEE INCOME	3,383	6,186	5,000	2,300	3,000	-40.00%
7615	DISCOVERY PARK GRAND OPENING CONTRIBUTIONS	-	8,550	-	12,350	-	-
	<b>TOTAL</b>	<b>164,229</b>	<b>106,865</b>	<b>145,000</b>	<b>149,650</b>	<b>123,000</b>	<b>-15.17%</b>
	<b>TOTAL OTHER REVENUE</b>	<b>2,721,677</b>	<b>2,914,023</b>	<b>2,180,858</b>	<b>2,377,408</b>	<b>2,149,610</b>	<b>-1.43%</b>
	<b>TOTAL GENERAL FUND REVENUES</b>	<b>70,310,434</b>	<b>66,840,444</b>	<b>65,583,025</b>	<b>59,993,280</b>	<b>59,934,397</b>	<b>-8.61%</b>
7110	SALE OF PROPERTY	-	-	-	-	-	-
	<b>TRANSFERS-IN</b>						
9026	GAS TAX	830,000	830,000	930,000	930,000	930,000	0.00%
9028	CDBG	121,685	114,464	286,900	286,900	287,900	0.35%
9051	WATER FUND	506,000	506,000	606,000	606,000	606,000	0.00%
9052	GOLF FUND	411,978	862,064	870,668	932,668	770,054	-11.56%
9078	ASSET FORFEITURE	-	-	-	-	-	-
	<b>TOTAL TRANSFERS-IN</b>	<b>1,869,663</b>	<b>2,312,528</b>	<b>2,693,568</b>	<b>2,755,568</b>	<b>2,593,954</b>	<b>-3.70%</b>
	<b>TOTAL GENERAL FUND WITH TRANSFERS IN</b>	<b>72,180,097</b>	<b>69,152,972</b>	<b>68,276,593</b>	<b>62,748,848</b>	<b>62,528,351</b>	<b>-8.42%</b>
	<b>11 - FEDERAL POLICE GRANT</b>						
	<b>INTEREST AND RENT</b>						
4100	INVESTMENT EARNINGS	(11)	(380)	-	-	-	-
4150	UNREALIZED GAIN/LOSS	-	-	-	-	-	-
5100	FEDERAL GRANTS	104,992	35,717	-	201,830	-	-
	<b>TOTAL FEDERAL POLICE GRANT</b>	<b>104,981</b>	<b>35,337</b>	<b>-</b>	<b>201,830</b>	<b>-</b>	
	<b>20 - WASTE MANAGEMENT</b>						
	<b>INTEREST AND RENT</b>						
4100	INTEREST EARNINGS	3,064	(947)	250	1,400	250	0.00%

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FUND AND SOURCE DESCRIPTIONS		2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATED	2010-11 PROJECTED	% CHANGE
4150	UNREALIZED GAIN/LOSS	-	-	-	-	-	
	<b>TOTAL INTEREST AND RENT</b>	<b>3,064</b>	<b>(947)</b>	<b>250</b>	<b>1,400</b>	<b>250</b>	<b>0.00%</b>
	<b>INTERGOVERNMENTAL REVENUE</b>						
5300	STATE GRANTS (Beverage Container and Litter Reduction)	30,048	29,798	25,500	20,000	25,500	0.00%
5340	USED OIL BLOCK GRANT	33,894	37,040	33,400	31,789	24,400	-26.95%
	<b>TOTAL INTERGOV REVENUE</b>	<b>63,942</b>	<b>66,838</b>	<b>58,900</b>	<b>51,789</b>	<b>49,900</b>	<b>-15.28%</b>
	<b>CHARGES FOR CURRENT SERVICES</b>						
6346	AB -939	411,855	405,821	410,000	400,000	400,000	-2.44%
	<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>411,855</b>	<b>405,821</b>	<b>410,000</b>	<b>400,000</b>	<b>400,000</b>	<b>-2.44%</b>
	<b>OTHER REVENUE</b>						
7600	MISC REVENUE	1,348	88,136	2,000	1,500	2,000	0.00%
	<b>TOTAL OTHER REVENUE</b>	<b>1,348</b>	<b>88,136</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>0.00%</b>
	<b>TOTAL WASTE MANAGEMENT</b>	<b>480,209</b>	<b>559,848</b>	<b>471,150</b>	<b>454,689</b>	<b>452,150</b>	<b>-4.03%</b>
	<b>TRANSFERS-IN</b>						
	General Fund	70,000	140,000	140,000	140,000	-	-100.00%
	<b>TOTAL WASTE MANAGEMENT WITH TRANSFERS-IN</b>	<b>550,209</b>	<b>699,848</b>	<b>611,150</b>	<b>594,689</b>	<b>452,150</b>	<b>-26.02%</b>
 <b>22 - AIR QUALITY</b>							
	<b>INTEREST AND RENT</b>						
4100	INVESTMENT EARNINGS	22,848	21,586	2,500	13,000	5,000	100.00%
4150	UNREALIZED GAIN/LOSS	2,147	6,510	-	-	-	
	<b>TOTAL INTEREST AND RENT</b>	<b>24,995</b>	<b>28,096</b>	<b>2,500</b>	<b>13,000</b>	<b>5,000</b>	<b>100.00%</b>
	<b>INTERGOVERNMENTAL REVENUE</b>						
5100	AQMD TREE PLANTING GRANT (22-3186)	-	-	-	-	136,126	
5420	MOTOR VEHICLE IN-LIEU	135,664	132,056	130,000	124,464	125,000	-3.85%
	<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>135,664</b>	<b>132,056</b>	<b>130,000</b>	<b>124,464</b>	<b>261,126</b>	<b>100.87%</b>
	<b>TOTAL AIR QUALITY FUND</b>	<b>160,659</b>	<b>160,152</b>	<b>132,500</b>	<b>137,464</b>	<b>266,126</b>	<b>100.85%</b>
 <b>23 - STREET LIGHTING</b>							
	<b>INTEREST AND RENT</b>						
4100	INVESTMENT EARNINGS	74,783	63,468	27,000	44,000	30,000	11.11%
4150	UNREALIZED GAIN/LOSS	8,195	21,839	-	-	-	
	<b>TOTAL INTEREST AND RENT</b>	<b>82,978</b>	<b>85,307</b>	<b>27,000</b>	<b>44,000</b>	<b>30,000</b>	<b>11.11%</b>
	<b>CHARGES FOR CURRENT SERVICES</b>						
6410	RESIDENTIAL LIGHTING - ZONE I	434,467	454,580	465,000	460,000	455,000	-2.15%
6420	RESIDENTIAL LIGHTING - ZONE II	218,225	221,329	228,000	230,000	225,000	-1.32%
6430	HOLDING - ZONE IV	20,058	18,068	21,000	20,000	20,000	-4.76%
6440	SAFETY LIGHTING - ZONE III	607,440	626,849	620,000	625,000	620,000	0.00%
6450	STONEWOOD CENTER - ZONE V	6,403	6,608	6,800	6,200	6,200	-8.82%
6460	FIRESTONE - ZONE VI	6,548	-	6,000	6,000	6,000	0.00%
6470	LANDSCAPING	229,738	236,736	235,000	235,000	235,000	0.00%
7600	MISC. REVENUE	(423)	566	-	-	-	
	<b>TOTAL CHG. CURRENT SERVICES</b>	<b>1,522,456</b>	<b>1,564,736</b>	<b>1,581,800</b>	<b>1,582,200</b>	<b>1,567,200</b>	<b>-0.92%</b>
	<b>TOTAL STREET LIGHTING</b>	<b>1,605,434</b>	<b>1,650,043</b>	<b>1,608,800</b>	<b>1,626,200</b>	<b>1,597,200</b>	<b>-0.72%</b>

**CITY OF DOWNEY  
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FUND AND SOURCE DESCRIPTIONS		2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATED	2010-11 PROJECTED	% CHANGE
<b>26 - STATE GAS TAXES</b>							
<b>INTEREST AND RENT</b>							
4100	INVESTMENT EARNINGS	211,494	295,690	130,000	160,000	130,000	0.00%
4150	UNREALIZED GAIN/LOSS	25,738	62,122	-	-	-	
<b>TOTAL INTEREST AND RENT</b>		<b>237,232</b>	<b>357,812</b>	<b>130,000</b>	<b>160,000</b>	<b>130,000</b>	<b>0.00%</b>
<b>INTERGOVERNMENTAL REVENUE</b>							
5100	FEDERAL GRANTS				571,121	-	
	EDA Grant for 16666 IMD Phase 2 Lakewood						
<b>SAFETEA-LU GRANT FUNDED PROJECTS</b>							
	Paramount/Firestone Intersection 16601			1,822,000		1,439,840	-20.97%
	Firestone/ORSR Grade separation study 16602			400,000		360,000	-10.00%
	Lakewood Imp Phase 3A -16672			1,600,000		1,439,840	-10.01%
	School signs 16609			67,500		43,560	-35.47%
	Telegraph Rd traffic improvements 16606			1,676,240		176,240	-89.49%
	Pedestrian countdown heads 16610			43,560		67,500	54.96%
	Driver feedback signs 16611			-		180,180	
	Woodruff/Via Amorita Traffic Signal 16613			193,500		153,000	-20.93%
	Traffic Signal-Woodruff at Wasburn 16619			135,000		135,000	0.00%
<b>Economic Stimulus Grant Funded Projects</b>							
	Lakewood Imp Phase 3A-16672			3,317,000		3,317,000	0.00%
5120	FAU/ISTEA						
	Stewart & Gray Rehab, Woodruff to Bellflower-16574	338,727	103,682		6,667		
	Stewart & Gray Rehab, ORSR to WCL-16575	197,590			3,333		
5300	STATE GRANTS						
	EDA Grant for 16665 IMD Phase 1 Lakewood				504,660	-	
	Florence/Brookshire left turn 16515		7,052				
	Imperial Hwy 16599						
	Safe route to school--16604		365,708		372,760		
	Traffic Signal Control System 16582				176,000		
	Lakewood Blvd Imp Phase 3B Flor. To Telegraph 16667					3,943,380	
	Paramount/Firestone Intersection 16601					1,231,000	
	Bellflower/Imperial Hwy intersection 16605			773,000	41,533	773,000	0.00%
	COG GRANT Truck Impacted Intersec Phase II 26-16608			390,000		390,000	0.00%
	Florence/Arrington Traffic Signal 16612			157,500		193,500	22.86%
5431	STATE GAS TAX - 2106	394,242	364,447	370,000	357,465	355,866	-3.82%
5432	STATE GAS TAX - 2107	917,326	833,137	850,000	806,941	813,332	-4.31%
5136	STATE PROP 1B ALLOCATION	-	1,826,970	1,826,970	1,688,623	-	-100.00%
5438	PROP 42 TRANSPORTATION REVENUE	-	959,506	1,072,431	1,022,920	-	-100.00%
5490	STATE GAS TAX - 2105	676,820	617,873	637,000	615,729	603,020	-5.33%
NEW	MOTOR VEHICLE FUEL TAX (SEC. 7360)	-	-	-	-	1,131,339	
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>		<b>2,524,705</b>	<b>5,078,375</b>	<b>15,331,701</b>	<b>6,167,752</b>	<b>16,746,597</b>	<b>9.23%</b>
<b>OTHER REVENUE</b>							
7320	CONTR PRIVATE SOURCES						
7540	MISC. REIMB.	220,000	-	-	-	-	
<b>TOTAL OTHER REVENUE</b>		<b>220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL STATE GAS TAXES</b>		<b>2,981,937</b>	<b>5,436,187</b>	<b>15,461,701</b>	<b>6,327,752</b>	<b>16,876,597</b>	<b>9.15%</b>
<b>TRANSFERS-IN</b>							
	Title III Funds	-	-	-	-	-	
	Prop C Transit Fund	-	-	-	-	-	
<b>TOTAL STATE GAS TAX REVENUE WITH TRANSFERS-IN</b>		<b>2,981,937</b>	<b>5,436,187</b>	<b>15,461,701</b>	<b>6,327,752</b>	<b>16,876,597</b>	<b>9.15%</b>



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REVENUES BY FUND AND SOURCE  
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FUND AND SOURCE DESCRIPTIONS		2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATED	2010-11 PROJECTED	% CHANGE
<b>25 - GRANTS - IN - AID</b>							
<b>INTEREST AND RENT</b>							
4100	INVESTMENT EARNINGS	3,742	-	-	-	-	
<b>INTERGOVERNMENTAL REVENUE</b>							
5140	SB821 GRANTS					-	
	Pedestrian--05/06	5,583	58,768	-	-	-	
	Pedestrian improvements	37,280	-	193,041	133,397	242,373	25.56%
5300	STATE GRANTS						
	NASA Park--2002 Bond Act Funds	245,806	-	-	-	-	
	RZB Grant NASA Park	224,130	-	-	-	-	
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>		<b>512,799</b>	<b>58,768</b>	<b>193,041</b>	<b>133,397</b>	<b>242,373</b>	25.56%
<b>OTHER REVENUE</b>							
7320	CONTRIBUTIONS						
7540	MISC. REIMBURSEMENTS	-	-		-		
7740	SECTION 108 LOAN						
<b>TOTAL OTHER REVENUE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL GRANTS - IN - AID REVENUE</b>		<b>516,541</b>	<b>58,768</b>	<b>193,041</b>	<b>133,397</b>	<b>242,373</b>	25.56%
<b>TRANSFERS-IN</b>							
9010	GENERAL FUND						
9028	CDBG FUND	-	-		-		
9052	GOLF FUND						
<b>TOTAL TRANSFERS-IN</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL GRANT-IN-AID WITH TRANSFERS IN</b>		<b>516,541</b>	<b>58,768</b>	<b>193,041</b>	<b>133,397</b>	<b>242,373</b>	25.56%
<b>24 - LEARNING CENTER FUND</b>							
<b>INTERGOVERNMENTAL REVENUE</b>							
5100	FEDERAL GRANTS						
	Constuction related grant	457,280	42,350	-	429,350	-	
	Nasa Exhibits grants			700,000	71,280	628,720	-10.18%
<b>TOTAL INTERGOV REVENUE</b>		<b>457,280</b>	<b>42,350</b>	<b>700,000</b>	<b>500,630</b>	<b>628,720</b>	-10.18%
<b>CHARGES FOR CURRENT SERVICES</b>							
6645	ADMISSIONS, MEMBERSHIPS & FEES	-	-	75,000	15,000	20,000	-73.33%
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>		<b>-</b>	<b>-</b>	<b>75,000</b>	<b>15,000</b>	<b>20,000</b>	-73.33%
<b>OTHER REVENUE</b>							
7140	GIFT SHOP SALES	-	-	-	5,000	5,000	
7320	CONTRIBUTIONS PRIVATE SOURCES			200,000	100,045	200,000	0.00%
7540	MISC. REIMBURSEMENTS	-	4,590		6,903	-	
<b>TOTAL OTHER REVENUE</b>		<b>-</b>	<b>4,590</b>	<b>200,000</b>	<b>106,948</b>	<b>200,000</b>	0.00%
<b>TOTAL LEARNING CENTER</b>		<b>457,280</b>	<b>46,940</b>	<b>975,000</b>	<b>622,578</b>	<b>848,720</b>	-12.95%
<b>TRANSFERS IN</b>							
9061	Transfers-in Employee Benefit Fund	-	-		-	-	
9010	Transfers-in General Fund	101,355	304,989	774,757	125,409	633,723	-18.20%
<b>TOTAL LEARNING CENTER WITH TRANSFERS IN</b>		<b>558,635</b>	<b>351,929</b>	<b>1,749,757</b>	<b>747,987</b>	<b>1,462,443</b>	-16.42%

**CITY OF DOWNEY  
REVENUES BY FUND AND SOURCE  
2010-2011**

FUND AND SOURCE DESCRIPTIONS	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATED	2010-11 PROJECTED	%
						CHANGE
<b>28 - COMMUNITY DEVEL. BLOCK GRANT</b>						
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	15,769	900	7,500	1,000	1,000	-86.67%
4200 RENTS	-	-	-	-	-	
<b>TOTAL INTEREST AND RENT</b>	<b>15,769</b>	<b>900</b>	<b>7,500</b>	<b>1,000</b>	<b>1,000</b>	<b>-86.67%</b>
<b>INTERGOVERNMENTAL REVENUE</b>						
<b>ECONOMIC STIMULUS</b>						
5100 CDBG-R Nance St Reconstuction 28-13066					290,180	
CDBG-R Verizon Bldg Demolition 28-13067					70,000	
CDBG-R Administration				10,000	30,000	
5150 COMMUNITY DEVEL. BLOCK GRANT	1,858,065	2,172,406	1,586,236	1,762,343	1,594,562	0.52%
5445 CONSERVANCY GRANT	225,000					
7150 SECTION 108 LOAN	-	-			1,800,000	
<b>TOTAL INTERGOV REVENUE</b>	<b>2,083,065</b>	<b>2,172,406</b>	<b>1,586,236</b>	<b>1,772,343</b>	<b>3,784,742</b>	<b>138.60%</b>
<b>OTHER REVENUE</b>						
7540 MISC. REIMBURSEMENTS	-	100,000				
7710 SUBSIDY LOAN REFUNDS	1,061	14,205	45,000	45,000	45,000	0.00%
<b>TOTAL OTHER REVENUE</b>	<b>1,061</b>	<b>114,205</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>0.00%</b>
<b>TOTAL COMMUNITY DEVEL. BLOCK GRANT</b>	<b>2,099,895</b>	<b>2,287,511</b>	<b>1,638,736</b>	<b>1,818,343</b>	<b>3,830,742</b>	<b>133.76%</b>
<b>TRANSFERS-IN</b>						
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	-				
<b>TOTAL TRANSFERS-IN</b>	<b>4,113,768</b>	<b>457,191</b>	<b>-</b>	<b>-</b>		
<b>TOTAL COMMUNITY DEVEL. BLOCK GRANT WITH TRANSF</b>	<b>6,213,663</b>	<b>2,744,702</b>	<b>1,638,736</b>	<b>1,818,343</b>	<b>3,830,742</b>	<b>133.76%</b>
<b>40 - CAPITAL PROJECTS</b>						
<b>LICENSE AND PERMITS</b>						
2200 PARKING STALL FEES	5,148	3,662	5,000	4,000	4,000	-20.00%
<b>TOTAL LICENSE AND PERMITS</b>	<b>5,148</b>	<b>3,662</b>	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-20.00%</b>
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	-	-	-	-	-	
4150 UNREALIZED GAIN/LOSS	-	-	-	-	-	
4200 RENTS	40,833	37,692	38,000	15,000	10,000	-73.68%
<b>TOTAL INTEREST AND RENT</b>	<b>40,833</b>	<b>37,692</b>	<b>38,000</b>	<b>15,000</b>	<b>10,000</b>	<b>-73.68%</b>
<b>OTHER REVENUE</b>						
<b>FEDERAL GRANTS</b>						
5100 Theatre Air Conditioning Replacement (Fed Stimulas 17105)	-	-	-	80,000	1,014,000	
<b>STATE GRANTS</b>						
5300 CA 9-1-1 Emerg Comm Office Grant	-	28,659	-	-	-	
<b>PARK IN - LIEU FEES</b>						
7340 NASA Park	128,295	3,737	-	-	-	
APOLLO DANCE STUDIO HVAC	21,860	-	-	-	-	
GOLDEN PARK HVAC	31,811	-	-	-	-	
WILDERNESS PARK PARKING LOT SEALCOAT	8,200	-	-	-	-	

**CITY OF DOWNEY  
REVENUES BY FUND AND SOURCE  
2010-2011**

FUND AND SOURCE DESCRIPTIONS		2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATED	2010-11 PROJECTED	% CHANGE
7540	MISC. REIMB.	-	-	-	-	-	
	<b>TOTAL OTHER REVENUE</b>	<b>190,166</b>	<b>32,396</b>	<b>-</b>	<b>80,000</b>	<b>1,014,000</b>	
	<b>TOTAL CAPITAL PROJECTS REVENUES</b>	<b>236,147</b>	<b>73,750</b>	<b>43,000</b>	<b>99,000</b>	<b>1,028,000</b>	2290.70%
	<b>TRANSFERS-IN</b>						
9010	GENERAL FUND	1,103,814	378,482	272,492	378,482	94,128	-65.46%
9024	LEARNING CENTER FUND	-	-	-	-	-	
	<b>TOTAL TRANSFERS-IN</b>	<b>1,103,814</b>	<b>378,482</b>	<b>272,492</b>	<b>378,482</b>	<b>94,128</b>	-65.46%
	<b>TOTAL CAPITAL PROJECTS WITH TRANSFERS IN</b>	<b>1,339,961</b>	<b>452,232</b>	<b>315,492</b>	<b>477,482</b>	<b>1,122,128</b>	255.68%
<b>38 - LAKEWOOD FUND</b>							
	<b>INTEREST AND RENT</b>						
4100	INVESTMENT EARNINGS	-	18,043	-	-	-	
4150	UNREALIZED GAIN/LOSS	-	-	-	-	-	
	<b>TOTAL INTEREST AND RENT</b>	<b>-</b>	<b>18,043</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>INTERGOVERNMENTAL REVENUE</b>						
5300	STATE GRANTS	-	-	-	-	-	
	EDA Undergrounding Utility grant--proj 16665	-	1,420,786	-	-	-	
	Grant for 16666 IMD Phase 2 Lakewood	8,469	-	-	-	-	
	County Grant	-	8,702	-	-	-	
	<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>8,469</b>	<b>1,429,488</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>TOTAL LAKEWOOD FUND REVENUES</b>	<b>8,469</b>	<b>1,456,233</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>TRANSFER IN</b>						
	Gas Tax	202,125	76,904	-	-	-	
	Prop C	-	811,250	-	-	-	
	<b>TOTAL LAKEWOOD FUND REVENUES WITH TRANSFERS-I</b>	<b>210,594</b>	<b>2,344,387</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>34 - NASA INFASTRUCTURE FUND</b>							
	<b>INTEREST AND RENT</b>						
4100	INVESTMENT EARNINGS	-	-	-	-	-	
4150	UNREALIZED GAIN/LOSS	-	-	-	-	-	
4200	Rent	36,438	-	-	-	-	
	<b>TOTAL INTEREST AND RENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>OTHER REVENUE</b>						
7320	CONTRIBUTIONS FROM PRIVATE SOURCES						
	Retail Developer	-	-	-	-	-	
	Studio developer	143,770	-	-	-	-	
7600	Misc.	121	-	-	-	-	
	<b>TOTAL OTHER REVENUE</b>	<b>143,891</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>TOTAL NASA INFASTRUCTURE FUND REVENUES</b>	<b>180,329</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>51 - WATER UTILITY</b>							
	<b>INTEREST AND RENT</b>						
4100	INVESTMENT EARNINGS	498,160	317,571	190,000	150,000	125,000	-34.21%
4150	UNREALIZED GAINS/LOSSES	174,894	196,450	-	-	-	

**CITY OF DOWNEY  
REVENUES BY FUND AND SOURCE  
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FUND AND SOURCE DESCRIPTIONS		2007-08	2008-09	2009-10	2009-10	2010-11	%
		ACTUAL	ACTUAL	BUDGET	ESTIMATED	PROJECTED	CHANGE
4200	RENTS AND CONCESSIONS	22,997	21,228	23,000	21,228	21,228	-7.70%
4310	INT. - NOTE FROM REDEVELOPMENT	-	-	-	-	-	
<b>TOTAL INTEREST AND RENT</b>		<b>696,051</b>	<b>535,249</b>	<b>213,000</b>	<b>171,228</b>	<b>146,228</b>	-31.35%
<b>CHARGES FOR CURRENT SERVICES</b>							
6510	WATER SALES	8,801,783	8,523,407	9,150,000	8,600,000	8,700,000	-4.92%
6520	METER INSTALLATIONS	227,500	136,130	170,000	146,214	145,000	-14.71%
6530	TURN-ON CHARGES	27,615	36,065	25,000	38,597	40,000	60.00%
6532	SPECIAL NOTICE FEE	18,730	35,167	25,000	66,435	40,000	60.00%
6540	HYDRANT RENTAL	704	275	1,000	300	500	-50.00%
6560	MISC. INCOME - OPERATING	1,685	4,985	3,000	21,359	5,000	66.67%
<b>TOTAL CHG FOR CURRENT SERVICES</b>		<b>9,078,017</b>	<b>8,736,029</b>	<b>9,374,000</b>	<b>8,872,904</b>	<b>8,930,500</b>	-4.73%
<b>OTHER REVENUE</b>							
7130	SALE OF EQUIPMENT	-	11,151	-	-	-	
7540	MISC REIMBURSEMENTS	-	-	-	-	-	
	Kaiser payment for retention basin at Park Stewart & Grey water line//private developer	2,000,000	-	-	-	-	
7600	MISC. REVENUE	12,401	35,296	10,000	67,231	10,000	0.00%
7610	INTEREST INCOME-BOND TRUST	-	-	-	-	-	
<b>TOTAL OTHER REVENUE</b>		<b>2,012,401</b>	<b>46,447</b>	<b>10,000</b>	<b>67,231</b>	<b>10,000</b>	0.00%
<b>TOTAL WATER UTILITY</b>		<b>11,786,469</b>	<b>9,317,725</b>	<b>9,597,000</b>	<b>9,111,363</b>	<b>9,086,728</b>	-5.32%
<b>Transfers-in:</b>							
9026	TRANSFER FROM GAS TAX FUND						
<b>TOTAL WATER UTILITY WITH TRANSFERS-IN</b>		<b>11,786,469</b>	<b>9,317,725</b>	<b>9,597,000</b>	<b>9,111,363</b>	<b>9,086,728</b>	-5.32%
<b>52 - GOLF COURSE</b>							
<b>INTEREST AND RENT</b>							
4100	INVESTMENT EARNINGS	121,845	108,975	55,000	43,911	40,000	-27.27%
4150	UNREALIZED GAINS/LOSSES	183,183	177,657	-	-	-	
4220	CLUB HOUSE CONCESSIONS	157,215	143,570	145,000	149,000	153,000	5.52%
<b>TOTAL INTEREST AND RENT</b>		<b>462,243</b>	<b>430,202</b>	<b>200,000</b>	<b>192,911</b>	<b>193,000</b>	-3.50%
<b>CHARGES FOR CURRENT SERVICES</b>							
6610	GREEN FEES	2,236,390	2,126,504	2,180,000	1,977,649	2,012,299	-7.69%
6621	CART FEES - CITY OWNED	558,558	529,560	540,000	498,000	500,958	-7.23%
6630	DRIVING RANGE FEES	180,751	160,351	160,000	157,000	159,000	-0.63%
6640	MISC. GOLF FEES	(37,538)	(36,034)	(35,000)	(33,000)	(35,000)	
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>		<b>2,938,161</b>	<b>2,780,381</b>	<b>2,845,000</b>	<b>2,599,649</b>	<b>2,637,257</b>	-7.30%
<b>OTHER REVENUE</b>							
7600	MISC REVENUE	29,285	737,289	-	-	-	
7610	INTEREST INCOME - BOND TRUST	28,877	19,760	2,000	5,000	2,000	0.00%
<b>TOTAL OTHER REVENUE</b>		<b>58,162</b>	<b>757,049</b>	<b>2,000</b>	<b>5,000</b>	<b>2,000</b>	0.00%
<b>TOTAL GOLF COURSE</b>		<b>3,458,566</b>	<b>3,967,632</b>	<b>3,047,000</b>	<b>2,797,560</b>	<b>2,832,257</b>	-7.05%
<b>54 - TRANSIT PROP "C"</b>							
<b>TAXES</b>							
1200	SALES TAX	1,503,685	1,365,928	1,480,000	1,032,626	1,268,533	-14.29%
<b>TOTAL TAXES</b>		<b>1,503,685</b>	<b>1,365,928</b>	<b>1,480,000</b>	<b>1,032,626</b>	<b>1,268,533</b>	-14.29%

**CITY OF DOWNEY  
REVENUES BY FUND AND SOURCE  
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FUND AND SOURCE DESCRIPTIONS		2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATED	2010-11 PROJECTED	% CHANGE
<b>INTEREST AND RENT</b>							
4100	INVESTMENT EARNINGS	311,483	297,411	170,000	111,624	100,000	-41.18%
4150	UNREALIZED GAINS/LOSSES	29,696	88,047	-	-	-	
4200	RENTS AND CONCESSIONS	-	61,600	67,200	58,800	60,000	-10.71%
	<b>TOTAL INTEREST AND RENT</b>	<b>341,179</b>	<b>447,058</b>	<b>237,200</b>	<b>170,424</b>	<b>160,000</b>	<b>-32.55%</b>
<b>INTERGOVERNMENTAL REVENUE</b>							
5120	SAFETY-LU Paramount/proj 16576			645,000		645,000	0.00%
	SAFETY-LU Paramount rehab/Florence to Lubec 16595			305,000		458,682	50.39%
	SAFETY-LU GRANT Paramount F.O. proj 16590			800,000		719,921	-10.01%
	SAFETY-LU GRANT Imperial median--phase 2.16599 Florence Ave proj 16603			1,466,000	1,466,000	-	-100.00%
	SAFETY-LU GRANT Paramount Imp-Firestone to Imp 16617			1,438,000		1,438,000	0.00%
	SAFETY-LU GRANT Paramount Imp-Firestone to Flor 16618			1,832,702		-	-100.00%
				1,832,702		-	-100.00%
7540	NATIONAL TRANSIT DATABASE INFO REIMBURSEMENT	113,276	71,909	70,000	72,014	70,000	0.00%
	<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>113,276</b>	<b>71,909</b>	<b>8,389,404</b>	<b>1,538,014</b>	<b>3,331,603</b>	<b>-60.29%</b>
	<b>TOTAL TRANSIT - PROP "C"</b>	<b>1,958,140</b>	<b>1,884,895</b>	<b>10,106,604</b>	<b>2,741,064</b>	<b>4,760,136</b>	<b>-52.90%</b>
<b>TRANSFERS-IN</b>							
	<b>TOTAL TRANSIT- PROP C WITH TRANSFERS-IN</b>	<b>1,958,140</b>	<b>1,884,895</b>	<b>10,106,604</b>	<b>2,741,064</b>	<b>4,760,136</b>	<b>-52.90%</b>
<b>55 - TRANSIT PROP "A"</b>							
<b>TAXES</b>							
1200	SALES TAX	1,805,963	1,638,404	1,770,000	1,244,787	1,529,323	-13.60%
	<b>TOTAL TAXES</b>	<b>1,805,963</b>	<b>1,638,404</b>	<b>1,770,000</b>	<b>1,244,787</b>	<b>1,529,323</b>	<b>-13.60%</b>
<b>INTEREST AND RENT</b>							
4100	INVESTMENT EARNINGS	41,356	14,510	10,000	22,000	20,000	100.00%
4150	UNREALIZED GAINS/LOSSES	5,045	3,682	-	-	-	
	<b>TOTAL INTEREST AND RENT</b>	<b>46,401</b>	<b>18,192</b>	<b>10,000</b>	<b>22,000</b>	<b>20,000</b>	<b>100.00%</b>
<b>INTERGOVERNMENTAL REVENUE</b>							
5100	FEDERAL GRANTS	-	-	-	-	-	
5300	STATE GRANTS	-	-	-	-	-	
	<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>CHARGES FOR CURRENT SERVICES</b>							
5189	SR. CITIZENS TRANSIT FARE	7,237	6,255	7,500	5,603	5,500	-26.67%
5193	BUS PASSES	(43,864)	(45,848)	(44,000)	(28,359)	(30,000)	
	<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>(36,627)</b>	<b>(39,593)</b>	<b>(36,500)</b>	<b>(22,757)</b>	<b>(24,500)</b>	
<b>OTHER REVENUE</b>							
7540	NATIONAL TRANSIT DATABASE INFO REIMBURSEMENT	-	50,921	50,000	52,313	50,000	0.00%
7600	MISC. REVENUE	47,711	43,456	45,000	30,455	30,000	-33.33%
	<b>TOTAL OTHER REVENUE</b>	<b>47,711</b>	<b>94,377</b>	<b>95,000</b>	<b>82,768</b>	<b>80,000</b>	<b>-15.79%</b>
	<b>TOTAL TRANSIT PROP "A"</b>	<b>1,863,448</b>	<b>1,711,380</b>	<b>1,838,500</b>	<b>1,326,798</b>	<b>1,604,823</b>	<b>-12.71%</b>
<b>TRANSFERS-IN</b>							
	PROPOSITION C FUND	1,278,542	1,435,888	1,602,157	1,435,888	1,505,524	-6.03%
	<b>TOTAL TRANSIT- PROP A WITH TRANSFERS-IN</b>	<b>3,141,990</b>	<b>3,147,268</b>	<b>3,440,657</b>	<b>2,762,686</b>	<b>3,110,347</b>	<b>-9.60%</b>

**CITY OF DOWNEY  
REVENUES BY FUND AND SOURCE  
2010-2011**

FUND AND SOURCE DESCRIPTIONS	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATED	2010-11 PROJECTED	%
						CHANGE
<b>56 - TRANSIT MEASURE R</b>						
<b>TAXES</b>						
1203 SALES TAX - MEASURE R	-	-	565,317	492,804	951,400	68.29%
<b>TOTAL TAXES</b>	<b>-</b>	<b>-</b>	<b>565,317</b>	<b>492,804</b>	<b>951,400</b>	<b>68.29%</b>
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	-	-	-	-	-	
4150 UNREALIZED GAINS/LOSSES	-	-	-	-	-	
<b>TOTAL INTEREST AND RENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL TRANSIT MEAS. R</b>	<b>-</b>	<b>-</b>	<b>565,317</b>	<b>492,804</b>	<b>951,400</b>	<b>68.29%</b>
<b>TRANSFERS-IN</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL TRANSIT- MEASURE R WITH TRANSFERS-IN</b>	<b>-</b>	<b>-</b>	<b>565,317</b>	<b>492,804</b>	<b>951,400</b>	<b>68.29%</b>
<b>72 - SEWER &amp; STORM DRAIN</b>						
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	-	-	-	-	-	
4150 UNREALIZED GAINS/LOSSES	-	-	-	-	-	
<b>TOTAL INTEREST AND RENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>INTERGOVERNMENTAL REVENUE</b>						
5100 EDA grant Bellflower design (proj 13892)	13,916	-	-	-	-	
EDA grant Bellflower constn	-	-	-	-	-	
5300 STATE GRANT	-	-	-	-	-	
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>13,916</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>CHARGES FOR CURRENT SERVICES</b>						
6335 STORM DRAIN MARKER FEE	5	155	-	-	-	
6340 SEWER SURCHARGE	138,804	136,948	130,000	200,000	1,800,000	1284.62%
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>138,809</b>	<b>137,103</b>	<b>130,000</b>	<b>200,000</b>	<b>1,800,000</b>	<b>1284.62%</b>
<b>OTHER REVENUE</b>						
7320 PRIVATE CONTRIBUTIONS--Bellflower sewer & St. Capital Projects on hold	-	-	915,000	-	-	-100.00%
5100 Economic Stimulus Grant (72-14013)	-	-	1,000,000	-	-	-100.00%
7600 MISC REVENUE	1,892	109	-	-	-	
<b>TOTAL OTHER REVENUE</b>	<b>1,892</b>	<b>109</b>	<b>1,915,000</b>	<b>-</b>	<b>-</b>	<b>-100.00%</b>
<b>TOTAL SEWER &amp; STORM DRAIN</b>	<b>154,617</b>	<b>137,212</b>	<b>2,045,000</b>	<b>200,000</b>	<b>1,800,000</b>	<b>-11.98%</b>
<b>TRANSFERS-IN</b>						
9010 GENERAL FUND	1,161,000	1,363,209	978,540	739,860	101,280	-89.65%
9051 WATER FUND	-	125,000	414,800	404,080	375,508	-9.47%
<b>TOTAL TRANSFERS-IN</b>	<b>1,161,000</b>	<b>1,488,209</b>	<b>1,393,340</b>	<b>1,143,940</b>	<b>476,788</b>	<b>-65.78%</b>
<b>TOTAL SEWER/STORM DRAIN WITH TRANSFERS-IN</b>	<b>1,315,617</b>	<b>1,625,421</b>	<b>3,438,340</b>	<b>1,343,940</b>	<b>2,276,788</b>	<b>-33.78%</b>

**CITY OF DOWNEY  
REVENUES BY FUND AND SOURCE  
2010-2011**

FUND AND SOURCE DESCRIPTIONS	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATED	2010-11 PROJECTED	%
						CHANGE
<b>77 - PUBLIC ACCESS</b>						
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	(552)	(4,446)	-	500	-	
4150 UNREALIZED GAINS/LOSSES	-	-	-	-	-	
7600 MISC. REVENUE	-	-	-	-	-	
<b>TOTAL INTEREST AND RENT</b>	<b>(552)</b>	<b>(4,446)</b>	<b>-</b>	<b>500</b>	<b>-</b>	
<b>TRANSFERS IN</b>						
9010 GENERAL FUND	166,599	207,221	212,000	222,850	219,409	3.49%
<b>TOTAL PUBLIC ACCESS W/ TRANSFERS</b>	<b>166,047</b>	<b>202,775</b>	<b>212,000</b>	<b>223,350</b>	<b>219,409</b>	3.49%
<b>78 - ASSET FORFEITURE</b>						
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	117,553	-	95,000	95,000	80,000	-15.79%
4150 UNREALIZED GAINS/LOSSES	20,051	54,371	-	-	-	
<b>TOTAL INTEREST AND RENT</b>	<b>137,604</b>	<b>54,371</b>	<b>95,000</b>	<b>95,000</b>	<b>80,000</b>	-15.79%
<b>INTERGOVERNMENTAL REVENUE</b>						
5100 FEDERAL GRANTS	-	-	-	-	-	
5421 JUSTICE DEPT REVENUE	702,801	723,768	150,000	-	50,000	-66.67%
5422 TREASURY DEPT REVENUE	-	-	10,000	-	5,000	-50.00%
5423 STATE FUNDS SEIZED REVENUE	-	-	5,000	-	3,000	-40.00%
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>702,801</b>	<b>723,768</b>	<b>165,000</b>	<b>-</b>	<b>58,000</b>	-64.85%
<b>TOTAL ASSET FORFEITURE FUND</b>	<b>840,405</b>	<b>778,139</b>	<b>260,000</b>	<b>95,000</b>	<b>138,000</b>	-46.92%
<b>REDEVELOPMENT PROJECT FUNDS 86, 89, 91</b>						
<b>TAXES</b>						
1110 PROPERTY TAXES	-	-	-	-	-	
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	39,597	19,004	8,000	16,000	8,000	0.00%
4150 UNREALIZED GAINS/LOSSES	12,998	17,378	-	-	-	
4200 RENTS AND CONCESSIONS	-	34,561	-	-	-	
<b>TOTAL INTEREST AND RENT</b>	<b>52,595</b>	<b>70,943</b>	<b>8,000</b>	<b>16,000</b>	<b>8,000</b>	0.00%
<b>INTERGOVERNMENTAL REVENUE</b>						
5710 LOAN FROM OTHER FUNDS	1,896,570	1,650,000	1,800,000	1,800,000	1,800,000	0.00%
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>1,896,570</b>	<b>1,650,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	0.00%
<b>OTHER REVENUE</b>						
2200 PARKING	-	34,561	32,000	34,561	34,561	8.00%
7600 MISC REVENUE	47,521	(3,722)	-	(3,722)	-	
<b>TOTAL OTHER REVENUE</b>	<b>47,521</b>	<b>30,839</b>	<b>32,000</b>	<b>30,839</b>	<b>34,561</b>	8.00%
<b>TOTAL REDEVELOPMENT PROJECT</b>	<b>1,996,686</b>	<b>1,751,782</b>	<b>1,840,000</b>	<b>1,846,839</b>	<b>1,842,561</b>	0.14%
<b>TRANSFERS IN</b>						
9010 GENERAL FUND	-	-	-	-	-	
<b>TOTAL REDEVELOPMENT PROJECT</b>	<b>1,996,686</b>	<b>1,751,782</b>	<b>1,840,000</b>	<b>1,846,839</b>	<b>1,842,561</b>	0.14%

**CITY OF DOWNEY  
REVENUES BY FUND AND SOURCE  
2010-2011**

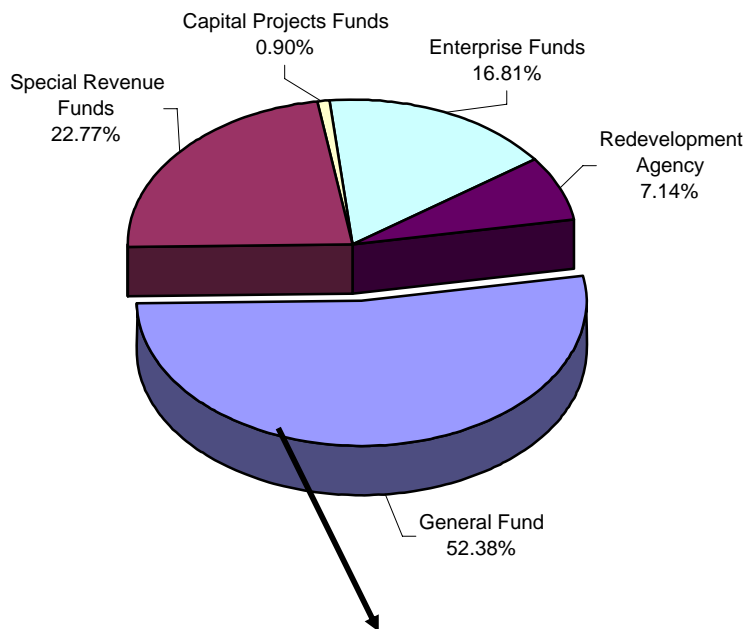
FUND AND SOURCE DESCRIPTIONS	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ESTIMATED	2010-11 PROJECTED	% CHANGE
<b>HOUSING</b>						
<b>FUNDS 79, 80, 83</b>						
<b>TAXES</b>						
1110 PROPERTY TAX - SECURED	760,190	915,767	800,000	658,475	900,000	12.50%
1120 PROPERTY TAX - UNSECURED	9,137	26,079	22,500	26,861	25,000	11.11%
<b>TOTAL TAXES</b>	<b>769,327</b>	<b>941,846</b>	<b>822,500</b>	<b>685,336</b>	<b>925,000</b>	<b>12.46%</b>
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	160,791	99,326	58,000	58,000	58,000	0.00%
4150 UNREALIZED GAINS/LOSSES	26,676	17,881	-	-	-	
4200 RENT	40,443	125,035	60,000	53,366	50,000	-16.67%
<b>TOTAL INTEREST AND RENT</b>	<b>227,910</b>	<b>242,242</b>	<b>118,000</b>	<b>111,366</b>	<b>108,000</b>	<b>-8.47%</b>
<b>INTERGOVERNMENTAL REVENUE</b>						
5155 FINANCIAL ASSISTANCE	833,509	1,040,083	712,852	994,706	793,709	11.34%
5157 COMM HOUSING DEV ORG	-	-	-	-	-	
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>833,509</b>	<b>1,040,083</b>	<b>712,852</b>	<b>994,706</b>	<b>793,709</b>	<b>11.34%</b>
<b>OTHER REVENUE</b>						
7710 SUBSIDY LOAN REFUND	48,712	53,013	90,000	53,013	100,000	11.11%
Other	-	-	-	-	-	
<b>TOTAL OTHER REVENUE</b>	<b>48,712</b>	<b>53,013</b>	<b>90,000</b>	<b>53,013</b>	<b>100,000</b>	<b>11.11%</b>
<b>TOTAL HOUSING</b>	<b>1,879,458</b>	<b>2,277,184</b>	<b>1,743,352</b>	<b>1,844,420</b>	<b>1,926,709</b>	<b>10.52%</b>
<b>CRA DEBT SERVICE</b>						
<b>FUNDS 87, 90, 93</b>						
<b>TAXES</b>						
1110 PROPERTY TAX - SECURED	3,040,761	3,663,070	3,200,000	2,060,940	3,296,000	3.00%
1111 COUNTY DEFERAL	949,266	811,266	940,000	835,604	940,000	0.00%
1120 PROPERTY TAX - UNSECURED	36,549	109,050	90,000	224,397	100,000	11.11%
1140 PROPERTY TAX - PRIOR YEARS	-	-	-	-	-	
<b>TOTAL TAXES</b>	<b>4,026,576</b>	<b>4,583,386</b>	<b>4,230,000</b>	<b>3,120,941</b>	<b>4,336,000</b>	<b>2.51%</b>
<b>INTEREST AND RENT</b>						
4100 INVESTMENT EARNINGS	69,501	109,568	32,000	52,500	50,000	56.25%
4150 UNREALIZED GAINS/LOSSES	6,513	28,122	-	-	-	
<b>TOTAL INTEREST AND RENT</b>	<b>76,014</b>	<b>137,690</b>	<b>32,000</b>	<b>52,500</b>	<b>50,000</b>	<b>56.25%</b>
<b>OTHER REVENUE</b>						
7605 TRUSTEE INCOME	39,567	19,291	20,000	15,000	10,000	-50.00%
<b>TOTAL OTHER INCOME</b>	<b>39,567</b>	<b>19,291</b>	<b>20,000</b>	<b>15,000</b>	<b>10,000</b>	<b>-50.00%</b>
<b>TOTAL CRA DEBT SERVICE</b>	<b>4,142,157</b>	<b>4,740,367</b>	<b>4,282,000</b>	<b>3,188,441</b>	<b>4,396,000</b>	<b>2.66%</b>



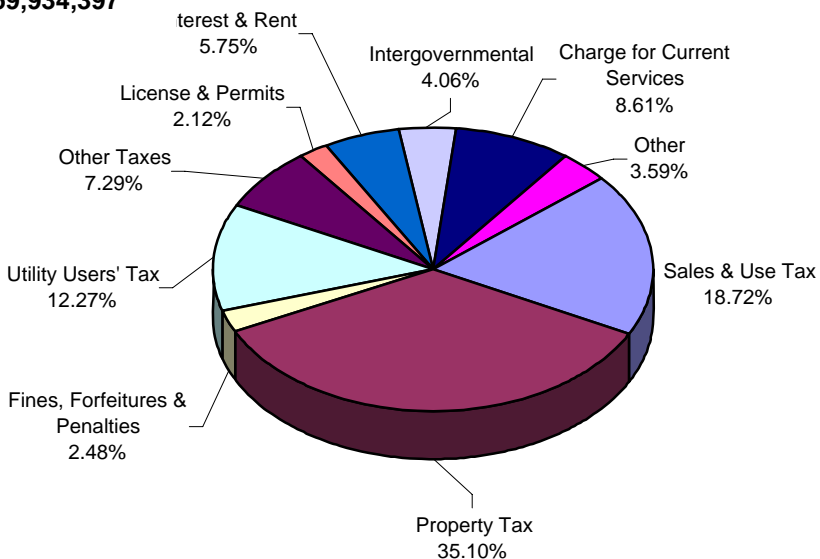
City of Downey  
 Budget  
 Fiscal year 2010-11

**Funding- Where it comes from**

**Total City Estimated  
 Revenues from all Sources  
 \$114,414,919**



**Total General Fund Estimated  
 Revenues \$59,934,397**



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## **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.

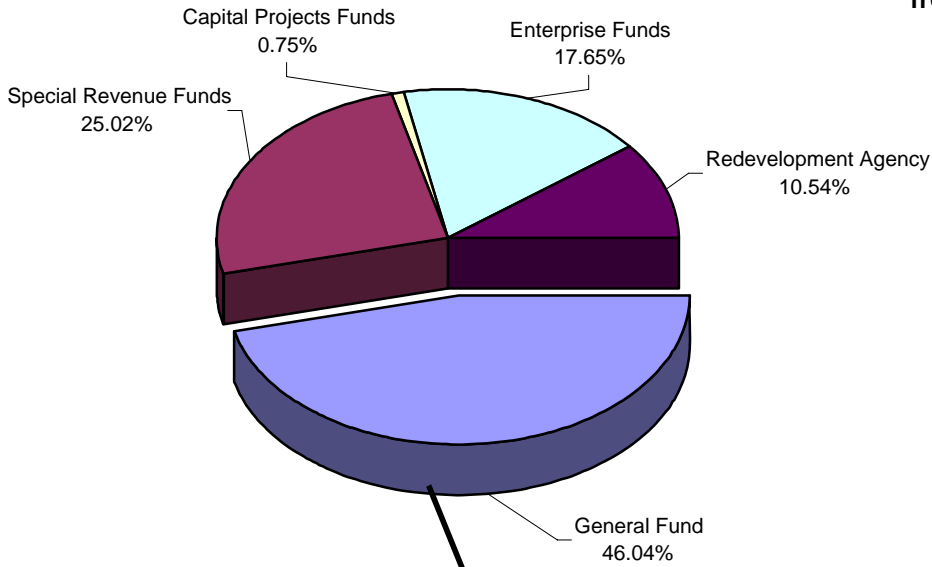
**BUDGET SUMMARY  
OPERATING EXPENDITURES**

<b>FUNCTION</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2009-10 Estimated</b>	<b>2010-11 Budget</b>
<b>GENERAL FUND:</b>					
General Government	5,443,114	5,443,109	5,389,472	5,230,163	5,778,698
Police	28,571,850	28,551,844	30,037,591	27,865,541	30,787,933
Fire	17,591,273	17,592,493	17,392,122	16,299,677	17,080,449
Public Works	4,973,081	4,984,444	5,308,697	4,262,142	4,962,541
Community Services	8,649,107	7,804,041	7,607,288	6,735,107	6,964,946
Community Development	3,944,690	3,611,014	2,938,009	2,312,075	2,335,366
<b>Total General Fund</b>	<b>69,173,115</b>	<b>67,986,945</b>	<b>68,673,179</b>	<b>62,704,705</b>	<b>67,909,933</b>
FEDERAL POLICE GRANT	70,156	51,948	0	0	0
NASA MANAGEMENT FUND	0	0	0	0	0
WASTE REDUCTION FUND	620,221	622,070	618,343	525,525	602,832
AIR QUALITY FUND	112,830	112,830	112,638	138,523	222,501
STREET LIGHTING FUND	1,464,157	1,464,155	1,668,120	1,364,222	1,673,301
LEARNING CENTER	1,026,619	434,330	1,009,757	747,987	836,979
COMMUNITY DEV BLOCK GRANT	1,472,096	1,466,124	1,211,067	1,390,674	1,235,393
WATER FUND	9,538,937	9,629,327	10,916,350	10,123,860	11,007,033
GOLF COURSE FUND	2,698,804	2,719,518	2,818,694	3,128,829	2,821,909
TRANSIT--PROP C	81,114	162,228	113,560	93,560	137,730
TRANSIT--PROP A	2,913,465	3,011,183	3,127,742	2,526,380	2,953,888
TRANSIT--MEASURE R	0	0	0	0	24,170
SEWER & STORM DRAIN	1,252,109	1,331,195	1,393,340	1,143,940	1,687,750
CATV	201,665	201,664	212,000	223,350	219,409
ASSET FORFEITURE	324,277	718,328	370,000	370,000	485,000
<b>TOTAL CITY OPERATING</b>	<b>90,949,565</b>	<b>89,911,845</b>	<b>92,244,790</b>	<b>84,481,555</b>	<b>91,817,828</b>
<b>REDEVELOPMENT:</b>					
Redevelopment Projects	554,750	1,316,355	1,634,678	1,564,984	1,768,817
Housing	1,478,199	1,478,200	2,913,557	1,803,540	2,132,882
Debt Service	4,176,310	1,089,450	4,538,282	4,538,282	4,800,000
<b>Total Redevelopment</b>	<b>6,209,259</b>	<b>3,884,005</b>	<b>9,086,517</b>	<b>7,906,806</b>	<b>8,701,699</b>
<b>TOTAL CITY &amp; REDEVELOPMENT</b>	<b>97,158,824</b>	<b>93,795,850</b>	<b>101,331,307</b>	<b>92,388,361</b>	<b>100,519,527</b>

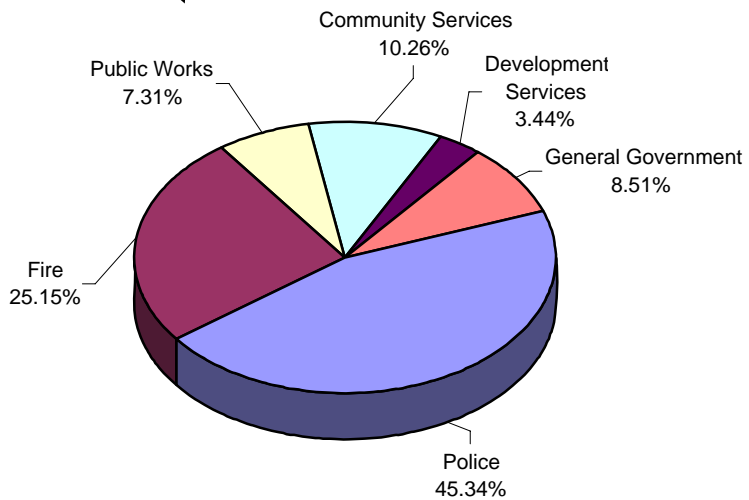
City of Downey  
Budget  
Fiscal year 2010-11

**Expenditures - Where it goes**

**Total City Expenditures  
from all Sources  
\$147,486,765**



**Total General Fund Expenditures  
\$67,909,933**



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FY 2010-11 CAPITAL IMPROVEMENT PROJECTS

Account #	Description	GAS TAX	PROP C	SAFETEA-LU FUNDS	GRANTS FUND	CAP. PROJ. FUND	WATER FUND	CDBG FUND	SEWER FUND	OTHER	NOTE	TOTAL
	<b>STREETS</b>											
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)	75,000										75,000
36 - 16488	FIRESTONE REHAB - ORSR to Nash									2,800,000	FIRESTONE	2,800,000
54 - 16576	PARAMOUNT REHAB.BROOKMILL TO ALAMEDA		151,200	645,000								796,200
26 - 16583	9255 IMPERIAL CONTAM.REMEDIATION	210,000										210,000
54 - 16595	PARAMOUNT REHAB-FLORENCE TO LUBEC		100,000	458,682								558,682
26 - 16592	CAPITAL RESERVE (DOWNEY, BROOKSHIRE, RIVES, 5TH)	0	0									0
26 - 16593	DOWNEY AV REHAB-7TH TO GALLATIN	600,000								1,688,623	PROP 1B	2,288,623
26 - 16667	LAKWOOD BLVD IMPR PHASE 3B FLOR. TO TELEGRAPH				3,943,380							3,943,380
26 - 16601	PARAMOUNT BLVD AT FIRESTONE BLVD IMPRVMTS	520,000		1,439,840	1,231,000							3,190,840
26 - 16602	FIRESTONE/ORSR RR GRADE SEPARATION STUDY	150,000		360,000								510,000
26 - 16605	BELLFLOWER BLVD AT IMPERIAL IMP.	500,000			773,000							1,273,000
25 - 16607	PEDESTRIAN IMPROVEMENTS				242,373							242,373
26 - 16608	TRUCK IMPACTED INTERSECTIONS PHASE II	300,000			390,000							690,000
26 - 16623	LAKWOOD BLVE REHAV-GARDENDALE TO ROSECRANS									427,400	MEASURE R	427,400
26 - 16672	LAKWOOD BLVD IMPR PHASE 3A 5TH TO FLORENCE	626,900		1,439,840						3,317,000	ECON STIM	5,383,740
26 - 16615	ANNUAL STREET/CONCRETE REPAIR	400,000										400,000
26 - 16616	FOSTER ROAD-LAKWOOD TO REGENTVIEW	415,000	539,400									954,400
26 - 16624	MISC. BRIDGE REPAIRS	465,000										465,000
26 - 16622	CITYWIDE RESURFACING	1,500,000										1,500,000
26 - 16673	LAKWOOD AT CLARK INTERSECTION IMP	170,000										170,000
26 - 16680	FIRESTONE REHAB - LAKEWOOD TO ECL	60,000										60,000
26 - 16681	BROOKSHIRE AVE - IMPERIAL HWY TO STEWART & GRA	50,000										50,000
26 - 16682	PARAMOUNT BLVD - GALLATIN RD TO TELEGRAPH RD	30,000										30,000
26 - 16683	COLUMBIAWAY - I-105 TO IMPERIAL HWY	15,000										15,000
	<b>TOTAL STREETS</b>	<b>6,187,500</b>	<b>790,600</b>	<b>4,343,362</b>	<b>6,579,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,233,023</b>		<b>26,134,238</b>
	<b>TRAFFIC SAFETY</b>											
26 - 16454	SAFETY IMPROVEMENT PROG	138,600								50,000	MEASURE R	188,600
26 - 16579	PARAMOUNT/GALLATIN T.S. UPGRADE	95,000										95,000
26 - 16581	BELLFLOWER/STEWART&GRAY-FO INTEGRATION	150,000										150,000
26 - 16582	TRAFFIC SIGNAL CONTROL SYSTEM	53,000										53,000
54 - 16590	PARAMOUNT BLVD F.O. SYSTEM		100,000	719,921								819,921
54 - 16599	IMPERIAL MEDIAN, SAFETY & REHAB IMPROV PH 2	0	0									0
54 - 16603	FLORENCE AVENUE TRAFFIC SIGNAL COMM SYS		300,000		1,438,000					115,000	MEASURE R	1,853,000
26 - 16594	PARAMOUNT/TELEGRAPH T.S. UPGRADE	60,000										60,000
26 - 16606	TELEGRAPH RD TRAFFIC IMP-WCL TO ECL		200,000	176,240								376,240
26 - 16609	SCHOOL SIGNS AND MARKINGS AT 26 LOCATIONS	54,840		43,560								98,400
26 - 16610	PEDESTRIAN COUNTDOWN HEADS	7,500		67,500								75,000
26 - 16611	DRIVER FEEDBACK SIGNS 20 LOCATIONS	50,000		180,180								230,180
26 - 16613	WOODRUFF/AMORITA TRAFFIC SIGNAL	17,000		153,000								170,000
26 - 16619	TRAFFIC SIGNAL-WOODRUFF AT WASHBURN	15,650		135,000								150,650
26 - 16612	FLORENCE AVENUE/ARRINGTON TRAFFIC SIGNAL	21,500			193,500							215,000
26 - 16684	IMPERIAL HWY/COLUMBIA WY TRAFFIC SIGNAL	125,000										125,000
	<b>TOTAL TRAFFIC SAFETY</b>	<b>788,090</b>	<b>600,000</b>	<b>1,475,401</b>	<b>1,631,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>		<b>4,659,991</b>

FY 2010-11 CAPITAL IMPROVEMENT PROJECTS

Account #	Description	GAS TAX	PROP C	SAFETEA-LU FUNDS	GRANTS FUND	CAP. PROJ. FUND	WATER FUND	CDBG FUND	SEWER FUND	OTHER	NOTE	TOTAL
	<b>PUBLIC FACILITIES</b>											
28 - 17225	HOME MODIFICATIONS							75,000				75,000
54 - 15658	PUBLIC WORKS CONSOLIDATION EIR		347,619									347,619
55 - 15658	PUBLIC WORKS YARD PROPERTY ACQ						1,000,000			1,000,000	PROP A TRANS	2,000,000
40 - 17105	EECB GRANT-DOWNEY THEATRE-HVAC REPLACEMENT					1,014,000						1,014,000
28 - 17204	HOUSING -A/C COMPRESSOR REPLACEMENT							6,500				6,500
	<b>TOTAL PUBLIC FACILITIES</b>	0	347,619	0	0	1,014,000	1,000,000	81,500	0	1,000,000		3,443,119
	<b>WATER UTILITY</b>											
51 - 18606	WATER METER REPLACEMENT						10,000					10,000
51 - 18642	WATER WELL REFURBISHMENT						25,000					25,000
51 - 18647	TELEMETRY SYSTEM MODIFICATIONS						25,000					25,000
51 - 18654	WATER DISTRIBUTION MAINS (Design & Const)						50,000					50,000
51 - 18655	TRANSMISSION SYSTEM VALVE REPLACEMENT						25,000					25,000
51 - 18665	NEW WATER WELL						500,000					500,000
51 - 18666	WELL/YARD SITE SECURITY						75,000					75,000
51 - 18667	WELL ABANDONMENT (2)						50,000					50,000
51 - 18669	REPAVE WELL SITE (7)						25,000					25,000
51 - 18670	LA REINA GROUNDWATER PROTECTION PROJECT						0					0
51 - 18671	WELL SITE SURVEYS (10)						25,000					25,000
51 - 18672	WATER SYSTEM MASTER PLAN						0					0
	<b>TOTAL WATER UTILITIES</b>	0	0	0	0	0	810,000	0	0	0		810,000
	<b>SEWER &amp; STORM WATER</b>											
72 - 13941	REFURBISH SEWER LIFT STATION								20,000			20,000
72 - 13944	STORM DRAIN REPAIR (MTD)								80,000			80,000
72 - 13983	POLLUTION DISCHARGE ELIMINATION SYSTEM								232,000			232,000
72 - 13999	SEWER MAIN REPAIR								100,000			100,000
72 - 14010	SEWER VIDEO ASSESSMENT								41,666			41,666
72 - 14012	CATCH BASIN INSERTS								100,000			100,000
72 - 14011	REFURBISH STORM DRAIN LIFT STATION								15,000			15,000
72 - 14013	SEWER LIFT STATION CONSOLIDATION								500,000			500,000
	<b>TOTAL SEWER &amp; STORM WATER</b>	0	0	0	0	0	0	0	1,088,666	0		1,088,666
	<b>COMMUNITY SERVICES</b>											
28 - 17207	DOWNEY UNIFIED SCHOOL GRANT							31,000				31,000
28 - 17217	NEIGHBORHOOD PRESERVATION (GRASPIAS/Pipe Prog)							34,769				34,769
52 - 17520	RIO HONDO IRRIGATION SYS CONTROLLER REPLACEMENT									55,000	GOLF COURSE	55,000
56 - 17190	APOLLO PARK DESIGNATED WALKING TRAIL									160,000	MEASURE R	160,000
56 - 17200	FURMAN P- REPLACE CURRENT DESIGNATED WALKING									160,000	MEASURE R	160,000
56 - 17210	INDEPENDENCE P-WALKWAY LIGHTING									69,000	MEASURE R	69,000
	<b>TOTAL COMMUNITY SERVICES</b>	0	0	0	0	0	0	65,769	0	444,000		509,769
	<b>REDEVELOPMENT</b>											
28 - 20535	COMMERCIAL/RESIDENTIAL ACQUISITION									200,000	HOUSING	200,000
91 - 20537	BUSINESS SUPPORT AND ATTRACTION									620,000	IRDA	620,000
91 - 20536	3RD STREET PARKING LOT					0				200,000	IRDA	200,000
28 - 13066	CDBG-R/NANCE ST RECONSTRUCTION							290,180				290,180



FY 2010-11 CAPITAL IMPROVEMENT PROJECTS

Account #	Description	GAS TAX	PROP C	SAFETEA-LU FUNDS	GRANTS FUND	CAP. PROJ. FUND	WATER FUND	CDBG FUND	SEWER FUND	OTHER	NOTE	TOTAL
28 - 13067	CDBG-R VERIZON BLDG DEMOLITION							70,000				70,000
28 - 20540	BUSINESS ATTRACTION							1,800,000				1,800,000
83 - 20543	VERIZON SITE MIXED USE HOUSING DEVELOPMENT									5,000,000	HOUSING	5,000,000
91 - 20541	BUSINESS ATTRACTION ACQUISITION/ASSISTANCE									700,000	RDA	700,000
91 - 20542	ROSE AVE RIGHT OF WAY IMPROVEMENTS									125,000	RDA	125,000
	TOTAL REDEVELOPMENT	0	0	0	0	0	0	2,160,180	0	6,845,000		9,005,180
	TOTAL CAPITAL PROJECTS	6,975,590	1,738,219	5,818,763	8,211,253	1,014,000	1,810,000	2,307,449	1,088,666	16,687,023		45,650,963

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**CITY OF DOWNEY  
NEW EQUIPMENT REQUESTS  
2010-11**

DEPARTMENT	DESCRIPTION	AMOUNTS	AMOUNTS
<b>GENERAL FUND</b>			
<b>GENERAL GOVERNMENT</b>			
EMERGENCY MGMT.	Workstations for EOC	15,500 *	
	total	<u>15,500</u>	
<b>TOTAL GENERAL GOVERNMENT</b>			<b>15,500</b>
<b>COMMUNITY DEVELOPMENT</b>			
PLANNING	Scanning of Planning Files (Laser Fiche)	60,000 *	
	total	<u>60,000</u>	
<b>TOTAL DEVELOPMENT SERVICES</b>			<b>60,000</b>
<b>FIRE DEPARTMENT</b>			
ADMINISTRATION	Trailer, Switching, & Lighting Equipment for Generator	9,500 *	
	total	<u>9,500</u>	
<b>TOTAL FIRE DEPARTMENT</b>			<b>9,500</b>
<b>PUBLIC WORKS</b>			
MAINTENANCE	14 Kenwood TK-8180 UHF 30 watt radios	9,128	
		<u>9,128</u>	
<b>TOTAL PUBLIC WORKS</b>			<b>9,128</b>
<b>TOTAL GENERAL FUND NEW EQUIPMENT</b>			<b><u>94,128</u></b>
<b>ASSET FORFEITURE FUND</b>			
<b>POLICE DEPARTMENT</b>			
ADMINISTRATION	Server Room Thermostatic Exhaust Fan	2,165 *	
	IT Section Office Furniture	7,578 *	
	(2) Network Laser Printers for Workgroups	1,866	
	(50) Ram Upgrades	4,939	
	Dell HYPER V Server	15,914	
	Electronic Document Management System	35,120	
	(20) Dell Optiplex 780 Workstations	13,350	
	(3) Network Laser Printers for Workgroups (24280,83,85)	2,799	
	1 Dell Server (22884)	7,700	
	(5) Document Scanners (Records) (24623-24627)	4,939	
	Colt AR-15 Riffle plus Accessories	4,227	
	(12) Portable Alcohol Screening Devices & 1 Printer	13,025	
		total	<u>113,621</u>
FIELD OPERATIONS	Coban Microphones (25)	10,825 *	
	Speed Detection Radar Trailer	28,225 *	
	(5) License Plate recognition Sys. W/ Mobile Cameras	125,866	
	total	<u>164,916</u>	
DETECTIVES	GPS Mobile Tracking Device	1,750	
	Handheld Digital Surveillance Camera w/ Case	2,100	
	total	<u>3,850</u>	

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

**CITY OF DOWNEY  
NEW EQUIPMENT REQUESTS  
2010-11**

DEPARTMENT	DESCRIPTION	AMOUNTS	AMOUNTS
NARCOTICS	Trained Narcotics Dog	15,000	
	total	<u>15,000</u>	
<b>TOTAL ASSET FORFEITURE FUND</b>			<u><u>297,387</u></u>
<b>COLUMBIA MEMORIAL SPACE SCIENCE LEARNING CENTER</b>			
LEARNING CENTER	Display exhibits	645,464 *	
	<b>TOTAL LEARNING CENTER</b>	<u>645,464</u>	<u><u>645,464</u></u>
<b>WATER FUND EQUIPMENT REQUESTS</b>			
WATER	Microsoft SQL Server Software	3,500 *	
	ArcView 1 License	1,700 *	
	1 Kenwood TK-8180 UHF 30 watt radios	1,956	
	Scan Utilities & Code ArcInfo Scripts into the GIS layer sys.	10,000	
	Power vacuum system mounted on tandem axle trailer	46,900	
	Portable Air Compressor (3560)	17,160	
	Computer KVM Switch	500	
	Honda Water Pump & Hose	3,150	
	<b>TOTAL WATER FUND</b>	<u>84,866</u>	<u><u>84,866</u></u>
<b>GOLF FUND EQUIPMENT REQUESTS</b>			
GOLF COURSE	Golf Carts (20)	101,549	
	Pump	20,214	
	<b>TOTAL GOLF FUND</b>	<u>121,763</u>	<u><u>121,763</u></u>
<b>TRANSIT FUND EQUIPMENT REQUESTS</b>			
TRANSIT	Laptop w/ Software & Projector	3,274	
	(3) Mobile Digital Terminals for Dial-a-ride buses	25,654	
	<b>TOTAL TRANSIT FUND</b>	<u>28,928</u>	<u><u>28,928</u></u>
<b>SEWER FUND EQUIPMENT REQUESTS 2009-10</b>			
SEWER	Additional Nozzle for Flushing Truck	1,850	
	Parts for Trailer Jetter	3,280	
	Ford F-350-Utility Body (Sewer Fund 71-3150)	36,000	
	2 Kenwood TK-8180 UHF 30 watt radios	2,608	
	<b>TOTAL SEWER FUND</b>	<u>43,738</u>	<u><u>43,738</u></u>

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

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

DEPARTMENT	DESCRIPTION	AMOUNTS	AMOUNTS
<b>GENERAL GOVERNMENT</b>			
CITY MANAGER	Sedan (1229)	30,000 *	
	total	<u>30,000</u>	
IT	Central Tape Backup Library System (23575)	7,500 *	
	Phone System	440,623	
	total	<u>448,123</u>	
<b>TOTAL GENERAL GOVERNMENT</b>			<b>478,123</b>
<b>COMMUNITY SERVICES</b>			
RECREATION	Security Camera & Monitoring System - Apollo Gym	6,403 *	
	SQL Server for CLASS	18,000 *	
	total	<u>24,403</u>	
<b>TOTAL COMMUNITY SERVICES</b>			<b>24,403</b>
<b>FIRE DEPARTMENT</b>			
ADMINISTRATION	Desktop Computers (13) - (23088-23092;23904;23906;23907)	14,394 *	
	Office Chairs (6)	1,260 *	
	total	<u>15,654</u>	
PREVENTION	Desktop Computers (7) - (24052;24031;24057;23908)	12,075 *	
	total	<u>12,075</u>	
<b>TOTAL FIRE DEPARTMENT</b>			<b>27,729</b>
<b>PUBLIC WORKS</b>			
ENGINEERING	Photocopier, XES 3040 (22951)	14,100 *	
	total	<u>14,100</u>	
MAINTENANCE SERVICES	Modular Diagnostic Information System Tool (23956)	9,994 *	
	Dell Workstation	1,500	
	total	<u>11,494</u>	
<b>TOTAL PUBLIC WORKS</b>			<b>25,594</b>
<b>POLICE DEPARTMENT</b>			
ADMINISTRATION	Dell Server PowerEdge 2950 (CRSVH11)	11,367 *	
	Cisco Network Switches (2)	15,155 *	
	Dell LT03 Backup Device w/Media	4,547 *	
	Symantec Backup Exec 11d Software License	3,789 *	
	MS SQL Server 2005 Service Pack 2	12,990 *	
	(10) Police/ City Hall Security Cameras	8,780	
	total	<u>56,628</u>	
DETECTIVES	Ballistic Helmets & Entry Vests w/Armor (8)	11,952 *	
	Vehicle for Gang Enforcement (412)	50,001	
	total	<u>61,953</u>	
<b>TOTAL POLICE DEPARTMENT</b>			<b>118,581</b>
<b>TOTAL REPLACEMENT EQUIPMENT</b>			<b><u>674,429</u></b>
<b>GRAND TOTAL OF ALL ACQUISITIONS BOTH NEW AND REPLACEMENT</b>			<b><u>1,990,704</u></b>

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

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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 2010-11. 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, 2010	ESTIMATED REVENUES	TRANSFER IN	TRANSFER OUT	TOTAL RESOURCES AVAILABLE	OPERATING EXPENDITURES	CAPITAL OUTLAY	CAPITAL PROJECTS	TOTAL REQUIREMENTS	AVAILABLE FOR APPOR. June 30, 2011
<b>GENERAL AND SPECIAL FUNDS</b>										
GENERAL FUND	\$7,775,700	\$59,934,397	\$2,593,954	\$1,048,540	\$69,255,511	\$67,909,933			\$67,909,933	\$1,345,578
WASTE MANAGEMENT	188,307	452,150	162,143		802,600	602,832			602,832	199,768
AIR QUALITY	655,012	266,126			921,138	222,501			222,501	698,637
STREET LIGHTING	2,181,682	1,597,200			3,778,882	1,673,301			1,673,301	2,105,581
GAS TAX	7,983,306	16,876,597		1,546,243	23,313,660	0		22,507,253	22,507,253	806,407
SEWER & STORM DRAIN	474,564	1,800,000	930,888		3,205,452	1,687,750	43,738	1,088,666	2,820,154	385,298
CAPITAL PROJECTS	910,109	1,028,000	94,128		2,032,237	0	94,128	1,014,000	1,108,128	924,109
FIRESTONE	2,801,551	0			2,801,551	0		2,800,000	2,800,000	1,551
ASSET FORFEITURE	4,199,283	138,000			4,337,283	485,000	297,387		782,387	3,554,896
PUBLIC ACCESS	30,745	0	219,409		250,154	219,409			219,409	30,745
<b>SUB TOTAL</b>	<b>27,200,259</b>	<b>82,092,470</b>			<b>110,698,468</b>	<b>72,800,726</b>	<b>435,253</b>	<b>27,409,919</b>	<b>100,645,898</b>	<b>10,052,570</b>
<b>GRANT FUNDS</b>										
STATE GRANTS	0	242,373			242,373	0		242,373	242,373	0
LEARNING CENTER	332,654	848,720	633,723		1,815,097	836,979	645,464		1,482,443	332,654
CDBG	0	3,830,742		287,900	3,542,842	1,235,393		2,307,449	3,542,842	0
<b>SUB TOTAL</b>	<b>332,654</b>	<b>4,921,835</b>			<b>5,600,312</b>	<b>2,072,372</b>	<b>645,464</b>	<b>2,549,822</b>	<b>5,267,658</b>	<b>332,654</b>
<b>ENTERPRISE FUNDS</b>										
WATER FUND	5,270,423	9,086,728		981,508	13,375,643	11,007,033	84,866	1,810,000	12,901,899	473,744
GOLF COURSE FUND	1,414,630	2,832,257		770,054	3,476,833	2,821,909	121,763	55,000	2,998,672	478,161
TRANSIT - "PROP. A"	1,378,118	1,604,823	1,505,524		4,488,465	2,953,888	28,928	1,000,000	3,982,816	505,649
TRANSIT - "PROP. C"	1,913,229	4,760,136		1,495,524	5,177,841	137,730		4,999,822	5,137,552	40,289
TRANSIT - "MEAS. R"	492,804	951,400		10,000	1,434,204	24,170		981,400	1,005,570	428,634
<b>SUBTOTAL</b>	<b>10,469,203</b>	<b>19,235,344</b>			<b>27,952,985</b>	<b>16,944,730</b>	<b>235,557</b>	<b>8,846,222</b>	<b>26,026,509</b>	<b>1,926,476</b>
<b>COMMUNITY DEVELOP COMM</b>										
REDEVELOPMENT	1,771,512	1,842,561			3,614,073	1,768,817	1,645,000	1,645,000	3,413,817	200,256
HOUSING SET - ASIDE	7,618,252	1,926,709			9,544,961	2,132,882	5,200,000	5,200,000	7,332,882	2,212,079
CRA - DEBT SERVICE	2,969,961	4,396,000			7,365,961	4,800,000			4,800,000	2,565,961
<b>SUB TOTAL</b>	<b>12,359,725</b>	<b>8,165,270</b>			<b>20,524,995</b>	<b>8,701,699</b>	<b>0</b>	<b>6,845,000</b>	<b>15,546,699</b>	<b>4,978,296</b>
<b>TOTAL CITY BUDGET</b>	<b>50,361,842</b>	<b>114,414,919</b>			<b>164,776,761</b>	<b>100,519,527</b>	<b>1,316,275</b>	<b>45,650,963</b>	<b>147,486,765</b>	<b>17,289,996</b>
<b>INTERNAL SERVICE FUNDS</b>										
FRINGE BENEFIT FUND	4,809,491	26,647,079			31,456,570	29,376,098			29,376,098	2,080,472
EQUIPMENT FUND	1,688,999	1,225,023			2,914,022	1,870,648	674,429		2,545,077	368,945
CIVIC CENTER	280,009	1,115,435			1,395,444	1,099,761			1,099,761	295,683
LIABILITY INSURANCE	4,909,440	898,750			5,808,190	1,100,000			1,100,000	4,708,190
<b>TOTAL INTERNAL SVC FUNDS</b>	<b>11,687,939</b>	<b>29,886,287</b>	<b>6,139,769</b>	<b>6,139,769</b>	<b>35,766,036</b>	<b>33,446,507</b>	<b>674,429</b>	<b>0</b>	<b>34,120,936</b>	<b>7,453,290</b>



**FUND TRANSFERS  
2010-2011 FISCAL YEAR**

Fund From	Fund To							Total	
	General	CATV	Cap. Outlay	Sewer & Storm Drain	Waste Manag't	Learning Center	Proposition A Transit		
General		219,409	94,128	(3)	101,280	(4)	633,723	(6)	1,048,540
Gas Tax	930,000				454,100	(4)	162,143		1,546,243
CDBG	287,900	(1)	-						287,900
Water	606,000				375,508	(4)			981,508
Golf	770,054	(2)							770,054
Prop C							1,495,524	(5)	1,495,524
Meas R							10,000		10,000
<b>Total</b>	<b>2,593,954</b>	<b>219,409</b>	<b>94,128</b>		<b>930,888</b>	<b>162,143</b>	<b>633,723</b>	<b>1,505,524</b>	<b>6,139,769</b>

(1) Code Enforcement	225,000
Rio Hondo Home	17,500
Adult Literacy	25,000
Senior Nutrition	2,500
ARC	11,500
True Last.Connect.	3,400
SoCalRehabCtr	3,000
<b>Total</b>	<u><u>287,900</u></u>

# STREET SWEEPING	478,000
Applicable Gas Tax Portion	<u>95%</u>
Gas Tax portion	<u>454,100</u>
Unallocated Street Sweeping	23,900
ST SW ENFORCEMENT	77,380
<b>Total</b>	<u><u>101,280</u></u>

STORM WATER ENG 375,508

(2) Apollo Progs	
3122,3123,	
4321, 4340	924,054
Less rev	
6651,6656	<u>(154,000)</u>
Net	<u><u>770,054</u></u>

(5) Transit	
FIXED ROUTE	1,287,720
SPEC EVENTS	<u>207,804</u>
<b>Total</b>	<u><u>1,495,524</u></u>

(3) New Equipment	94,128
Capital Projects	1,014,000
Econ Stim Reimb	<u>(1,014,000)</u>
<b>Total</b>	<u><u>94,128</u></u>

(6) Columbia Learning Center	
Operations	686,629
Maintenance	150,350
Equipment	<u>645,464</u>
<b>Sub total</b>	1,482,443
Less Revenues	<u>(848,720)</u>
<b>Total</b>	<u><u>633,723</u></u>

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**RESOLUTION NO. 10-7201**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DOWNEY  
APPROVING AND ADOPTING THE ANNUAL APPROPRIATIONS LIMIT FOR  
FISCAL YEAR 2010-2011.**

**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 2010-11 is calculated by adjusting the appropriations limit for fiscal year 2009-10 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 2010-11; 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 2010-11.

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

**SECTION 1.** The appropriation limit for 2010-11 shall be \$118,758,056 for the City of Downey as calculated in Exhibit 1.

**SECTION 2.** The appropriations subject to the limit contained in the 2010-11 Budget are \$45,809,852.

**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 22<sup>nd</sup> day of June, 2010.

ANNE M. BAYER  
ANNE M. BAYER, Mayor

ATTEST:

KATHLEEN L. MIDSTOKKE  
KATHLEEN L. MIDSTOKKE, City Clerk

**RESOLUTION NO. 10-7201**  
**PAGE TWO**

**I HEREBY CERTIFY** that the foregoing Resolution was duly adopted by the City Council of the City of Downey at a regular meeting held on the 22<sup>nd</sup> day of June, 2010, by the following vote, to wit:

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

KATHLEEN L. MIDSTOKKE  
KATHLEEN L. MIDSTOKKE, City Clerk

EXHIBIT 1

Calculation 2010-2011 Appropriations Limit

<b>2009-2010 Appropriations Limit</b>		<b>\$105,637,837</b>
Price Factor based on percentage change in total assessed valuation due to non-residential new construction in the City	11.49%	
Population Factor based on percentage change in the population of the County of Los Angeles	0.83%	
		<hr/>
Combined Factor		1.1242
		<hr/>
<b>2010-2011 Appropriations Limit</b>		<b><u><u>\$118,758,056</u></u></b>

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# LEGISLATION      CITY COUNCIL

## PROGRAM SUMMARY 10-1110

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	90,231	242,359	332,590
2008-2009 ACTUAL	95,157	270,795	365,952
2009-2010 BUDGET	92,808	211,868	304,676
2009-2010 ESTIMATED	92,869	205,267	298,136
2010-2011 RECOMMEND APPROPRIATION	92,953	202,276	295,229
2010-2011 APPROVED APPROPRIATION	92,953	202,276	295,229
2011-2012 PROJECTED	94,812	206,322	301,134
2012-2013 PROJECTED	96,708	210,448	307,156

### 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 and the potential development of the Downey Studios.

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

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
Secretary to City Council	1	55,909	7,972	29,072
Total		55,909	7,972	29,072



**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 1110**

**Program: LEGISLATION**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual Expenditure	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	55,824	55,622	55,660	55,909	55,909
0060	LEAVE TIME APPLIED %	8,085	8,260	8,266	7,972	7,972
0070	RET/PR INS-APPD %	31,248	28,926	28,943	29,072	29,072
<b>Total - Personnel</b>		<b>95,157</b>	<b>92,808</b>	<b>92,869</b>	<b>92,953</b>	<b>92,953</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	640	1,500	1,000	1,000	1,000
0140	SPECIAL ACT SUPPLIES	9,741	12,000	10,000	6,000	6,000
0160	BOOKS AND PUBLICATIONS	529	700	600	600	600
0310	ADVERTISING					
0320	PRINTING & BINDING	4,584	5,500	5,000	4,500	4,500
0330	PHOTO & BLUEPRINTING	2,245	2,000	1,000	1,000	1,000
0340	PRINTSHOP CHARGES	1,355		530		
0361	BUILDING RENTAL	27,353	27,553	27,553	31,866	31,866
0410	SVCS MAINT COMM EQUIP	209	100	79		
0450	AUDITING SERVICES	35,537	31,500	33,850	35,000	35,000
0475	CITY PROMOTIONAL	11,389				
0580	TRAVEL & MEET EXPENSES	35,316	8,000	9,000	20,000	20,000
0590	TRAVEL & MEET EXP-SPC	43,734	44,255	44,255	44,255	44,255
0591	TRAVEL EXP-COUNCIL		2,400	500		
0592	TRAVEL EXP-COUNCIL		2,400	4,000		
0593	TRAVEL EXP-COUNCIL		2,400	2,400		
0594	TRAVEL EXP-COUNCIL		2,400	200		
0595	TRAVEL EXP-COUNCIL		2,400	2,800		
0640	POSTAGE	414	1,000	500	500	500
0670	PROF & TECH SERVICES	80,255	62,000	62,000	52,850	52,850
0710	PUBLIC LIABILITY	1,100	550		550	550
0861	EQUIPMENT	11,805	5,910		3,005	3,005
0880	OFFICE EQUIP RENT-CITY	4,589	2,300		1,150	1,150
<b>Total - Supplies &amp; Services</b>		<b>270,795</b>	<b>216,868</b>	<b>205,267</b>	<b>202,276</b>	<b>202,276</b>
<b>Total Program</b>		<b>365,952</b>	<b>309,676</b>	<b>298,136</b>	<b>295,229</b>	<b>295,229</b>

# LEGISLATION CITY COUNCIL

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

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### 580 Travel & Meeting expenses

Legislative, Sister Cities and individual Council  
Members

Total 20,000

### 590 Travel & Meeting Expenses--special

1 Mayor @ 838 for 12 months

10,056

4 Council @ 712 for 12 months

34,199

Total 44,255

### 670 Professional & Technical Services

League of California Cities 26,000

Granicus Internet Council meeting video service 9,150

Independent Cities Association 5,000

Los Angeles County League Division 1,500

Contract Cities 4,000

Workplace Investment Board 3,000

Various Government Agencies and Groups 4,200

Total 52,850

# LEGISLATION      CITY ATTORNEY

## PROGRAM SUMMARY 10-1120

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL		267,463	267,463
2008-2009 ACTUAL		265,409	265,409
2009-2010 BUDGET		329,426	329,426
2009-2010 ESTIMATED		288,176	288,176
2010-2011 RECOMMEND APPROPRIATION		291,186	291,186
2010-2011 APPROVED APPROPRIATION		291,186	291,186
2011-2012 PROJECTED		295,000	295,000
2012-2013 PROJECTED		300,000	300,000

### 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 are 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**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 1120**

**Program: CITY ATTORNEY**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES		250	0	200	200
0160	BOOKS AND PUBLICATIONS	2,656	4,000	3,000		
0361	BUILDING RENTAL	5,139	5,176	5,176	5,986	5,986
0470	LEGAL SRVCS-RETAINER	254,921	290,000	255,000	255,000	255,000
0472	GENERAL LITIGATION	2,693	30,000	25,000	30,000	30,000
<b>Total - Supplies &amp; Services</b>		<b>265,409</b>	<b>329,426</b>	<b>288,176</b>	<b>291,186</b>	<b>291,186</b>
<b>Total Program</b>		<b>265,409</b>	<b>329,426</b>	<b>288,176</b>	<b>291,186</b>	<b>291,186</b>

# LEGISLATION      CITY CLERK

## PROGRAM SUMMARY 10-1130

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	318,015	164,194	482,209
2008-2009 ACTUAL	326,783	145,661	472,444
2009-2010 BUDGET	338,482	66,511	404,993
2009-2010 ESTIMATED	315,054	64,346	379,400
2010-2011 RECOMMEND APPROPRIATION	339,676	153,023	492,699
2010-2011 APPROVED APPROPRIATION	339,676	153,023	492,699
2011-2012 PROJECTED	346,470	67,000	413,470
2012-2013 PROJECTED	353,399	160,000	513,399

### 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; administration of Document Imaging and new department webpage; continuing education and professional training; administer Municipal Election for City Council offices in Districts 2 and 4.

### Recent Accomplishments/Performance Indicators

#### Accomplishments:

- 1) Participated in City website subcommittee and preliminary design.
- 2) Updated Municipal Code in printed and online.
- 3) Updated WebLink feature of LaserFiche for increasing online documents.
- 4) Reviewed City Clerk and other departmental records, prepared destruction Resolution eliminating obsolete files.

# LEGISLATION      CITY CLERK

## PERSONNEL DETAIL 10-1130

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
City Clerk	1	99,691	14,216	51,839
Chief Deputy City Clerk	1	57,457	8,193	29,877
Deputy City Clerk	1	47,157	6,724	24,522
Total	3	204,305	29,133	106,238

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 1130**

**Program: CITY CLERK**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	191,810	202,861	188,927	204,305	204,305
0030	OVERTIME					
0060	LEAVE TIME APPLIED %	27,740	30,125	28,019	29,133	29,133
0070	RET/PR INS-APPD %	107,233	105,496	98,108	106,238	106,238
<b>Total - Personnel</b>		<b>326,783</b>	<b>338,482</b>	<b>315,054</b>	<b>339,676</b>	<b>339,676</b>
<b>Supplies &amp; Services</b>						
0120	ELECTION SUPPLIES	282	800	800	800	800
0130	OFFICE SUPPLIES	3,367	3,700	3,700	3,700	3,700
0160	BOOKS AND PUBLICATIONS	500	1,200	1,200	1,000	1,000
0310	ADVERTISING	2,404	4,000	4,000	3,000	3,000
0320	PRINTING & BINDING	1,350	4,300	4,300	3,300	3,300
0340	PRINTSHOP CHARGES		500	500	500	500
0350	MICROFILMING SERVICES	4,232	10,000	10,000	7,000	7,000
0361	BUILDING RENTAL	18,163	19,271	19,271	22,288	22,288
0380	SVCS MAINTAIN OFF EQUIP	128	450	450	450	450
0480	STAFF DEVELOPMENT	2,013	2,025	2,025	2,025	2,025
0580	TRAVEL & MEET EXPENSES	911	0	0		
0600	MILEAGE		200	200	200	200
0640	POSTAGE	658	1,000	1,000	800	800
0670	PROF & TECH SERVICES	1,379	1,500	1,500	1,500	1,500
0700	CONTRACT SERVICES-MOC	105,974	15,400	15,400	105,200	105,200
0710	PUBLIC LIABILITY	1,100	550	0	550	550
0880	OFFICE EQUIP RENT-CITY	3,200	1,615	0	710	710
<b>Total - Supplies &amp; Services</b>		<b>145,661</b>	<b>66,511</b>	<b>64,346</b>	<b>153,023</b>	<b>153,023</b>
<b>Total Program</b>		<b>472,444</b>	<b>404,993</b>	<b>379,400</b>	<b>492,699</b>	<b>492,699</b>

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

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**0700 Contract Services-MOC**

Los Angeles County Election

100,000

On-line Downey Municipal Code/Supplements

5,200

Total

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\$105,200



# CITY MANAGEMENT CITY MANAGER

## PROGRAM SUMMARY 10-1210

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	553,551	87,192	640,743
2008-2009 ACTUAL	617,851	49,647	667,498
2009-2010 BUDGET	596,499	50,211	646,710
2009-2010 ESTIMATED	607,335	39,475	646,810
2010-2011 RECOMMEND APPROPRIATION	597,560	38,888	636,448
2010-2011 APPROVED APPROPRIATION	597,560	38,888	636,448
2011-2012 PROJECTED	609,511	39,665	649,176
2012-2013 PROJECTED	621,700	40,450	662,150

### Program Description

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

### Budget Proposals

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

### Recent Accomplishments/Performance Indicators

# CITY MANAGEMENT CITY MANAGER

## PERSONNEL DETAIL 10-1210

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
City Manager *	1	96,482	13,758	50,170
Assistant City Manager**	1	122,969	17,535	63,943
Deputy City Manager***	1	83,284	11,876	43,307
Secretary to City Manager****	1	28,728	4,097	14,939
Executive Secretary (P/T)		36,912		9,560
Total	4	368,375	47,266	181,919

\* 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**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 1210**

**Program: CITY MANAGEMENT**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	336,604	329,759	339,128	331,463	331,463
0020	TEMPORARY PERSONNEL	36,251	36,913	34,498	36,912	36,912
0030	OVERTIME		0	0		
0060	LEAVE TIME APPLIED %	48,391	48,970	49,974	47,266	47,266
0070	RET/PR INS-APPD %	196,605	180,857	183,735	181,919	181,919
<b>Total - Personnel</b>		<b>617,851</b>	<b>596,499</b>	<b>607,335</b>	<b>597,560</b>	<b>597,560</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	4,753	3,000	3,000	2,500	2,500
0140	SPECIAL ACT SUPPLIES	987	750	750	500	500
0160	BOOKS AND PUBLICATIONS	1,012	900	1,154	1,000	1,000
0310	ADVERTISING	749	400	400	400	400
0320	PRINTING & BINDING	4,515	2,500	4,000	2,000	2,000
0330	PHOTO & BLUEPRINTING					
0340	PRINTSHOP CHARGES	65	400	400	200	200
0361	BUILDING RENTAL	19,131	19,271	19,271	22,288	22,288
0580	TRAVEL & MEET EXPENSES	6,094	0	4,500		
0640	POSTAGE	1,561	1,000	1,000	1,000	1,000
0670	PROF & TECH SERVICES	1,108	3,000	0	1,500	1,500
0700	CONTRACT SERVICES-MOC	2,024	15,000	5,000	5,000	5,000
0710	PUBLIC LIABILITY	2,800	1,400	0	1,400	1,400
0860	EQUIPMENT RENT-CITY	2,809	1,440	0	715	715
0861	EQUIPMENT					
0880	OFFICE EQUIP RENT-CITY	2,039	1,150	0	385	385
<b>Total - Supplies &amp; Services</b>		<b>49,647</b>	<b>50,211</b>	<b>39,475</b>	<b>38,888</b>	<b>38,888</b>
<b>Total Program</b>		<b>667,498</b>	<b>646,710</b>	<b>646,810</b>	<b>636,448</b>	<b>636,448</b>

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# CITY MANAGEMENT ANIMAL CONTROL

## PROGRAM SUMMARY 10-1250

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	0	307,995	307,995
2008-2009 ACTUAL	0	308,174	308,174
2009-2010 BUDGET	0	329,100	329,100
2009-2010 ESTIMATED	0	308,000	308,000
2010-2011 RECOMMEND APPROPRIATION	0	330,000	330,000
2010-2011 APPROVED APPROPRIATION	0	330,000	330,000
2011-2012 PROJECTED	0	330,000	330,000
2012-2013 PROJECTED	0	330,000	330,000

### Program Description

Animal Control services were previously administered by the Police Department. For the 2010-11 budget year, oversight responsibilities have been transferred to the City Manager's department.

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.

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 1250**

**Program: ANIMAL CONTROL SERVICE**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
	<b>Supplies &amp; Services</b>					
0700	CONTRACT SERVICES				330,000	330,000
	<b>Total - Supplies &amp; Services</b>				<b>330,000</b>	<b>330,000</b>
<b>Total Program</b>					<b>330,000</b>	<b>330,000</b>

# CITY MANAGEMENT    ANIMAL CONTROL

## PROGRAM SUMMARY 10-1250

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**0700 Contract Services**

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SEAACA Agreement

	<u>330,000</u>
Total	<u>330,000</u>

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# CITY MANAGEMENT EMERGENCY MANAGEMENT

## PROGRAM SUMMARY 10-1260

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	0	6,836	6,836
2008-2009 ACTUAL	162,890	24,406	187,296
2009-2010 RECOMMEND APPROPRIATION	307,422	15,940	323,362
2009-2010 ESTIMATED	304,439	17,900	322,339
2010-2011 RECOMMEND APPROPRIATION	205,153	13,675	218,828
2010-2011 APPROVED APPROPRIATION	205,153	13,675	218,828
2011-2012 PROJECTED	50,000	14,000	64,000
2012-2013 PROJECTED	50,000	15,000	65,000

### 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 MANAGEMENT

## PROGRAM SUMMARY 10-1260

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Deputy City Manager Part time	1	83,284 50,000	13,570	58,299
	Totals	<u>133,284</u>	<u>13,570</u>	<u>58,299</u>

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 1260**

**Program: EMERGENCY PREPARENESS**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES		162,786	161,217	83,284	83,284
0020	TEMPORARY PERSONNEL				50,000	50,000
0060	LEAVE TIME-APPLIED %		24,174	23,922	13,570	13,570
0070	RET/PR INS-APPD %		120,462	119,300	58,299	58,299
<b>Total - Personnel</b>			<b>307,422</b>	<b>304,439</b>	<b>205,153</b>	<b>205,153</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES		240	100	200	200
0140	SPEC ACT SUPPLY		2,500	5,500	1,500	1,500
0160	BOOKS & PUBLICATIONS		400	100	200	200
0240	MATLS-OFC EQP-FURN		1,000	0	500	500
0290	SMALL TOOLS & IMPLEM		2,500	800	1,500	1,500
0330	PHOTO & BLUEPRINTING		50	50	50	50
0340	PRINT SHOP CHARGES		50	50	50	50
0480	STAFF DEVELOPMENT		1,500	400	500	500
0530	OTHER PROFESS SERVICE				2,300	2,300
0560	TELEPHONE		0	1,200	1,200	1,200
0670	PROF & TECH SRVC FEES		6,700	8,700	5,500	5,500
0880	OFFICE EQUIP RNT-CITY		1,000	0	175	175
<b>Total - Supplies &amp; Services</b>			<b>15,940</b>	<b>16,900</b>	<b>13,675</b>	<b>13,675</b>
<b>Total Program</b>			<b>323,362</b>	<b>321,339</b>	<b>218,828</b>	<b>218,828</b>

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# FINANCE FINANCE

## PROGRAM SUMMARY 10-1350

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	1,055,484	614,722	1,670,206
2008-2009 ACTUAL	1,083,971	532,245	1,616,216
2009-2010 BUDGET	1,118,212	541,024	1,659,236
2009-2010 ESTIMATED	1,073,605	547,259	1,620,864
2010-2011 RECOMMEND APPROPRIATION	1,182,634	566,360	1,748,994
2010-2011 APPROVED APPROPRIATION	1,182,634	566,360	1,748,994
2011-2012 PROJECTED	1,218,113	590,314	1,808,427
2012-2013 PROJECTED	1,254,656	608,023	1,862,679

### Program Description

Effectively and efficiently manage the fiscal affairs of the City, Community Development Commission, SEAACA and the Downey Cemetery District. Serve the financial needs of Downey's citizenry, management and employees through centralized accounting, auditing, treasury, business registration, animal licenses, water customer service, purchasing, information technology, city operated ambulance collections, fixed assets management, and the filling of numerous regulatory annual reports. Provide assistance in the coordination, preparation, and review of the City's Annual Budget and Capital Improvement Program.

### Budget Proposals

Maintain a high level of customer service to the City's departments, residents and businesses and ensure full compliance with the reporting requirement by the Governmental Accounting Standards Board (GASB).

### Recent Accomplishments/Performance Indicators

Received National Recognition for City's Comprehensive Annual Financial Report. Established the California Employers' Retiree Benefit Trust (CERBT) with CalPERS to comply with the requirements of the Government Accounting Standards Board (GASB) Statement 45 as well as the funding for the actuarial determined other post employment benefits (OPEB) liability.

Number of items processed	2004-05	2005-06	2006-07	2007-08	2008-09
Accounts Receivable Invoices	1,472	1,479	1,673	1,643	2,118
Business Registration	6,300	5,690	6,532	6,300	6,538
Animal Licenses	5,200	4,846	7,591	7,500	6,866
Accounts Payable checks	9,300	9,194	9,387	8,851	9,137
Over counter transactions	46,846	47,119	53,032	52,938	53,403
Ambulance billing	3,629	3,893	3,928	4,119	3,698
Paramedic Subscription enrollment	9,592	5,760	5,975	5,021	6,545
Water accounts paid via ACH	2,876	2,351	2,351	2,441	2,301

# FINANCE FINANCE

## PERSONNEL DETAIL 10-1350

Classification	No. of FTE Positions	Budget Salary	Fringe—0060	Fringe—0070
Accountant	3	144,725	20,496	74,737
Admin. Assistant	0.50 *	23,472	3,347	12,205
Admin. Clerk II	5	180,993	25,809	94,116
Budget Analyst	1	40,778	5,815	21,205
Finance Manager	1	99,418	14,177	51,697
Jr. Accountant	1	39,935	5,695	20,766
Revenue Supervisor	0.50 **	24,678	3,519	12,833
Director of Finance	0.65***	99,639	14,209	51,812
Sr. Acct. Clerk	1	45,988	6,558	23,914
Part-time Admin Clerk II	0.50	20,000		1,100
Total	14.15	718,627	99,623	364,384

\* Admin. Assistant 40% to 22-3185 and  
10% to 76-1510

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

\*\*\* Director of Finance 25% to 76-1510 and  
10% to 91-5910

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 1350**

**Program: FINANCE**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	622,886	657,212	629,331	698,627	698,627
0011	BILINGUAL PAY	2,688	0	2,928		
0020	TEMPORARY PERSONNEL	16,835	20,000	17,776	20,000	20,000
0060	LEAVE TIME APPLIED %	90,561	98,127	93,879	99,623	99,623
0070	RET/PR INS-APPD %	351,001	342,873	329,691	364,384	364,384
<b>Total - Personnel</b>		<b>1,083,971</b>	<b>1,118,212</b>	<b>1,073,605</b>	<b>1,182,634</b>	<b>1,182,634</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	7,432	8,000	8,000	8,000	8,000
0140	SPECIAL ACT SUPPLIES	8,293	1,800	1,800	1,800	1,800
0160	BOOKS AND PUBLICATIONS	350	350	350	350	350
0290	SMALL TOOLS AND	24	800	800	800	800
0320	PRINTING & BINDING	7,184	4,000	4,000	4,000	4,000
0340	PRINTSHOP CHARGES	3,623	3,000	3,000	3,000	3,000
0361	BUILDING RENTAL	35,050	37,189	37,189	48,075	48,075
0380	SVCS MAINTAIN OFF EQUIP	1,067	500	500	500	500
0400	SVCS MAINTAIN OTHER		500	500	500	500
0410	SVCS MAINT COMM		500	500	500	500
0480	STAFF DEVELOPMENT	1,725	1,500	1,500	2,000	2,000
0560	TELEPHONE	33,045	45,000	45,000	40,000	40,000
0580	TRAVEL & MEET EXPENSES	317				
0600	MILAGE	159	75	75	75	75
0640	POSTAGE	85,359	84,000	84,000	84,000	84,000
0670	PROF & TECH SERVICES	748	1,400	1,400	4,000	4,000
0700	CONTRACT SERVICES-MOC	7,898	9,000	9,000	10,000	10,000
0702	CONTRACT SERVICES-LACRD	326,530	335,000	349,645	352,000	352,000
0710	PUBLIC LIABILITY	3,000	1,500	0	1,500	1,500
0860	EQUIPMENT RENT-CITY	104	50	0	55	55
0880	OFFICE EQUIP RENT-CITY	10,337	6,860	0	5,205	5,205
<b>Total - Supplies &amp; Services</b>		<b>532,245</b>	<b>541,024</b>	<b>547,259</b>	<b>566,360</b>	<b>566,360</b>
<b>Total Program</b>		<b>1,616,216</b>	<b>1,659,236</b>	<b>1,620,864</b>	<b>1,748,994</b>	<b>1,748,994</b>

# FINANCE FINANCE

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

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### 702 Contract Services-LACRD

Charge by Los Angeles County for collection of property tax.	<u>352,000</u>
Total	352,000



# FINANCE PARKING TICKETS

## PROGRAM SUMMARY 10-1351

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL		185,334	185,334
2008-2009 ACTUAL		180,297	180,297
2009-2010 BUDGET		185,000	185,000
2009-2010 ESTIMATED	0	185,000	185,000
2010-2011 RECOMMEND APPROPRIATION	0	185,000	185,000
2010-2011 APPROVED APPROPRIATION	0	185,000	185,000
2011-2012 PROJECTED	0	185,000	185,000
2012-2013 PROJECTED	0	185,000	185,000

### 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.

	2004-05	2005-06	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Revenue	804,786	854,797	999,576	982,808	957,172
Program Costs	164,051	190,444	200,480	185,334	180,297

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 1351**

**Program: PARKING TICKETS**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Supplies &amp; Services</b>						
0700	CONTRACT SERVICES-MOC	54,952	60,000	60,000	60,000	60,000
0702	CONTRACT SERVICES-LACRD	125,345	125,000	125,000	125,000	125,000
<b>Total - Supplies &amp; Services</b>		<b>180,297</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>
<b>Total Program</b>		<b>180,297</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>

# FINANCE    PARKING TICKETS

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

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**0700 Contract Services-MOC**

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Data Ticket Monthly processing fees 60,000

**702 Contract Services- LACRD**

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Parking fees collected on behalf of the Los Angeles County Court 125,000

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# FINANCE PURCHASING

## PROGRAM SUMMARY 10-1360

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	248,907	44,645	293,552
2008-2009 ACTUAL	262,884	29,635	292,519
2009-2010 BUDGET	260,471	34,793	295,264
2009-2010 ESTIMATED	104,330	23,450	127,780
2010-2011 RECOMMEND APPROPRIATION	255,200	27,817	283,017
2010-2011 APPROVED APPROPRIATION	255,200	27,817	283,017
2011-2012 PROJECTED	262,856	31,298	295,154
2012-2013 PROJECTED	270,742	32,238	302,980

### 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 \$60,000, while the formal/informal bid process yields an average annual cost savings of \$250,000. As part of the City's overall budget reduction effort, the Purchasing Manager position has been frozen since June 2009. Purchases requiring additional attention or fiscal stewardship were performed by the Director of Finance.

# FINANCE PURCHASING

## PERSONNEL DETAIL 10-1360

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe—0060</b>	<b>Fringe—0070</b>
Purchasing Manager	1	76,218	10,869	39,633
Jr. Accountant	1	37,842	5,396	19,678
Reprographics Spec	1	39,435	5,623	20,506
Total	3	153,495	21,888	79,817

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 1360**

**Program: PURCHASING & CTR SVCS**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	154,262	156,107	62,549	153,495	153,495
0060	LEAVE TIME APPLIED %	22,320	23,182	9,282	21,888	21,888
0070	RET/PR INS-APPD %	86,302	81,182	32,499	79,817	79,817
<b>Total - Personnel</b>		<b>262,884</b>	<b>260,471</b>	<b>104,330</b>	<b>255,200</b>	<b>255,200</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	1,315	3,250	3,000	2,500	2,500
0140	SPECIAL ACT SUPPLIES	951	2,025	1,500	1,500	1,500
0160	BOOKS AND PUBLICATIONS		350	300	250	250
0320	PRINTING & BINDING	1,372	2,200	2,200	2,000	2,000
0340	PRINTSHOP CHARGES	2,099	4,500	2,500	3,000	3,000
0361	BUILDING RENTAL	8,538	8,600	8,600	9,947	9,947
0380	SVCS MAINTAIN OFF EQUIP	1,040	800	800	800	800
0480	STAFF DEVELOPMENT	605	563	0	600	600
0560	TELEPHONE	651	650	650	650	650
0580	TRAVEL & MEET EXPENSES	1,337				
0600	MILAGE		400	0		
0640	POSTAGE	13	850	200	500	500
0660	LAUNDRY AND OTHER		0	0		
0670	PROF & TECH SERVICES	295	700	700	500	500
0700	CONTRACT SERVICES-MOC	834	4,500	3,000	3,000	3,000
0861	EQUIPMENT	7,393	3,805	0	1,775	1,775
0880	OFFICE EQUIP RENT-CITY	3,192	1,600	0	795	795
<b>Total - Supplies &amp; Services</b>		<b>29,635</b>	<b>34,793</b>	<b>23,450</b>	<b>27,817</b>	<b>27,817</b>
<b>Total Program</b>		<b>292,519</b>	<b>295,264</b>	<b>127,780</b>	<b>283,017</b>	<b>283,017</b>

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# FINANCE INFORMATION TECHNOLOGY

## PROGRAM SUMMARY 10-1380

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	417,145	200,681	617,825
2008-2009 ACTUAL	426,440	177,893	604,333
2009-2010 BUDGET	426,682	187,872	614,554
2009-2010 ESTIMATED	395,022	173,572	568,594
2010-2011 RECOMMEND APPROPRIATION	427,358	258,525	685,883
2010-2011 APPROVED APPROPRIATION	427,358	258,525	685,883
2011-2012 PROJECTED	435,905	263,696	699,001
2012-2013 PROJECTED	444,623	268,969	713,592

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

### Budget Proposals

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

### Recent Accomplishments/Performance Indicators

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

# FINANCE INFORMATION TECHNOLOGY

## PERSONNEL DETAIL 10-1380

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe—0060</b>	<b>Fringe—0070</b>
Admin Clerk II	1	39,093	5,575	20,328
Computer Operator III	1	52,178	7,440	27,132
Computer System Manager	1	93,843	13,382	48,798
Senior Programmer	1	71,929	10,257	37,403
Total	4	257,043	36,654	133,661

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 1380**

**Program: INFORMATION TECHNOLOGY**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	250,192	255,721	236,773	257,043	257,043
0060	LEAVE TIME APPLIED %	36,225	37,975	35,155	36,654	36,654
0070	RET/PR INS-APPD %	140,023	132,986	123,094	133,661	133,661
<b>Total - Personnel</b>		<b>426,440</b>	<b>426,682</b>	<b>395,022</b>	<b>427,358</b>	<b>427,358</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	563	800	600	600	600
0140	SPECIAL ACT SUPPLIES	4,704	5,250	4,700	4,200	4,200
0160	BOOKS AND PUBLICATIONS	127	200	0	150	150
0320	PRINTING & BINDING	78	150	150	150	150
0340	PRINTSHOP CHARGES		100	50	50	50
0361	BUILDING RENTAL	21,107	21,262	21,262	24,590	24,590
0480	STAFF DEVELOPMENT	5,890	4,500	3,300	4,300	4,300
0560	TELEPHONE	1,303	1,100	1,100	1,300	1,300
0580	TRAVEL & MEET EXPENSES	10				
0600	MILAGE	138	600	600	600	600
0640	POSTAGE	3	50	50	50	50
0670	PROF & TECH SERVICES	295	400	300	300	300
0700	CONTRACT SERVICES-MOC	103,052	120,460	120,460	194,625	194,625
0860	EQUIPMENT RENT-CITY	223			50	50
0870	EQUIPMENT RENT-PRIVATE	11,466	21,000	21,000	21,000	21,000
0880	OFFICE EQUIP RENT-CITY	28,934	12,000	0	6,560	6,560
<b>Total - Supplies &amp; Services</b>		<b>177,893</b>	<b>187,872</b>	<b>173,572</b>	<b>258,525</b>	<b>258,525</b>
<b>Total Program</b>		<b>604,333</b>	<b>614,554</b>	<b>568,594</b>	<b>685,883</b>	<b>685,883</b>

# FINANCE INFORMATION TECHNOLOGY

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

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<b>0700 Contract Services- MOC</b>	
Check Point Firewall –Citywide (software)	12,300
Trend-Micro Enterprise Security -Citywide	8,500
Websense Web Security –Citywide	8,700
Cisco SmartNet –CityHall	4,500
Mail Frontier –Citywide	4,500
Veritas Backup Exec –CityHall	4,000
Eden Financial Gold –Citywide	39,100
Data Clean –CityHall (Server room Maint.)	1,600
Internet Access – Citywide	21,060
UPS Services –CityHall (backup power for servers)	2,500
Laserfiche System Support contract (City wide)	18,375
Accela Automation Support contract (City wide)	42,900
iturasec Prof. Network Support –CityWide (Firewall, Database, & Network services)	20,000
Cybernetic (Storage hardware support)	3,990
Park Place Intl'(After Market Server Warranty Coverage) -CityHall	2,600
Total	<u>194,625</u>

# HUMAN RESOURCES

## PROGRAM SUMMARY 10-1390

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	411,809	185,019	596,828
2008-2009 ACTUAL	429,010	241,262	670,272
2009-2010 BUDGET	461,631	160,620	622,251
2009-2010 ESTIMATED	425,539	59,525	485,064
2010-2011 RECOMMEND APPROPRIATION	469,119	142,295	611,414
2010-2011 APPROVED APPROPRIATION	469,119	142,295	611,414
2011-2012 PROJECTED	483,000	145,000	628,000
2012-2013 PROJECTED	485,000	150,000	635,000

### 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 enhance the recruitment and selection system to attract, recruit and retain highly qualified candidates; monitor status on injured workers with the goal of returning them to temporary transitional or full duty; provide employee communication and assistance on benefits; negotiate Memoranda of Understanding (MOU); provide management and employee consultation and advise on personnel rules, MOU interpretation and application, 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 as required.

### Recent Accomplishments/Performance Indicators

Completed contract negotiations with three bargaining groups: Downey Public Safety Auxiliary Association, Downey City Employees' Association – Maintenance Unit and Downey Employees' Association - Miscellaneous Unit.

Maintained effective recruitment efforts to support the Police Cadet Program and to address Police Officer vacancies. Reviewed and approved over 600 Personnel Status Requests (PSRs) for payroll, including the processing of fifty-two (52) part-time and six (6) full-time new hires.

# HUMAN RESOURCES

## PERSONNEL DETAIL 10-1390

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
Human Resources Director	1	117,867	19,603	71,484
Sr. Human Resources Analyst	1	68,215	11,345	41,371
Administrative Assistant	1	38,282	6,367	23,217
Human Resources Technician	1	40,387	6,668	24,313
Total	4	264,751	43,983	160,385

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 1390**

**Program: HUMAN RESOURCES**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	249,456	258,857	248,928	264,751	264,751
0011	BILINGUAL PAY					
0020	TEMPORARY PERSONNEL	3,707	0	8,227		
0030	OVERTIME					
0060	LEAVE TIME APPLIED %	36,102	45,044	36,943	43,983	43,983
0070	RET/PR INS-APPD %	139,745	157,730	131,441	160,385	160,385
<b>Total - Personnel</b>		<b>429,010</b>	<b>461,631</b>	<b>425,539</b>	<b>469,119</b>	<b>469,119</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	2,221	3,000	1,050	3,000	3,000
0140	SPECIAL ACT SUPPLIES	7,714	7,500	0	10,350	10,350
0160	BOOKS AND PUBLICATIONS	605	600	300	600	600
0310	ADVERTISING	4	3,000	0	3,000	3,000
0320	PRINTING & BINDING	3,531	4,000	600	4,000	4,000
0340	PRINTSHOP CHARGES		800	0	800	800
0361	BUILDING RENTAL	14,072	14,175	4,725	11,235	11,235
0380	SVCS MAINTAIN OFF EQUIP	1,067	1,000	0	1,000	1,000
0472	GENERAL LITIGATION	167,957	75,000	10,000	75,000	75,000
0480	STAFF DEVELOPMENT	1,297	900	0	900	900
0560	TELEPHONE		0	0		
0580	TRAVEL & MEET EXPENSES	2,659	0	0		
0590	TRAVEL & MEET EXP-SPC	3,073	2,000	300	2,000	2,000
0600	MILAGE	34	200	50	200	200
0640	POSTAGE	2,466	3,000	500	3,000	3,000
0670	PROF & TECH SERVICES	29,080	42,700	42,000	25,000	25,000
0710	PUBLIC LIABILITY	3,300	1,650	0	1,650	1,650
0861	EQUIPMENT					
0880	OFFICE EQUIP RENT-CITY	2,182	1,095	0	560	560
<b>Total - Supplies &amp; Services</b>		<b>241,262</b>	<b>160,620</b>	<b>59,525</b>	<b>142,295</b>	<b>142,295</b>
<b>Total Program</b>		<b>670,272</b>	<b>622,251</b>	<b>485,064</b>	<b>611,414</b>	<b>611,414</b>

# HUMAN RESOURCES

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

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### 0670 Professional & Tech Services

Sexual Harassment/Workplace Viol/Other Prevention Training	8,000
Dept of Justice Fingerprinting	6,000
DOT Random Controlled Sub/Alcohol Testing	3,000
CalPELRA Membership	350
IPMA Agency Membership	360
Other Membership(s)	500
Kroll (background checks)	1,990
Personnel Investigations/Evaluations	<u>4,800</u>
Total	<u>25,000</u>



# POLICE ADMINISTRATION

## PROGRAM SUMMARY 10-2110

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	3,012,109	2,246,984	5,259,093
2008-2009 ACTUAL	3,275,859	1,711,714	4,987,573
2009-2010 BUDGET	3,439,549	1,527,379	4,966,928
2009-2010 ESTIMATED	3,461,214	1,005,784	4,466,998
2010-2011 RECOMMEND APPROPRIATION	3,683,365	1,525,545	5,208,910
2010-2011 APPROVED APPROPRIATION	3,683,365	1,525,545	5,208,910
2011-2012 PROJECTED	3,814,464	1,889,580	5,704,044
2012-2013 PROJECTED	3,928,897	1,927,371	5,856,268

### 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 add new technology which provides for fault tolerance and redundancy in mission-critical servers thus allowing for consolidation of other servers in the network. Also, the conversion of previous year's police reports into digital documents remains an important goal.

### Recent Accomplishments/Performance Indicators

Administrative personnel conducted 86 background investigations on perspective applicants. Of those 86, 24 civilian positions and fifteen sworn positions were filled. Additionally, the Records Bureau processed 34,413 new cases and 4,670 arrests.

# POLICE ADMINISTRATION

## PERSONNEL DETAIL 10-2110

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Chief of Police	1	182,954	26,089	129,899
Police Captain	1	154,336	22,008	109,580
Police Lieutenant	2	272,835	38,905	193,715
Police Sergeant	2	225,812	32,200	160,329
Police Corporal	2	185,045	26,387	131,384
Police Officer	1	86,128	12,282	61,152
Police Records Supervisor	1	71,042	10,130	36,941
Executive Secretary	1	43,485	6,201	22,612
Police Records Spec. II	3	117,553	16,764	61,127
Police Records Spec. I	8	280,803	40,041	146,016
System/Network Engr.	1	91,817	13,093	47,745
Secretary to Police Chief	1	52,224	7,446	27,156
Overtime		80,000		
Part-time		401,438		58,691
Total	24	2,245,472	251,546	1,186,347

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 2110**

**Program: ADMINISTRATION-POLICE**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	1,566,339	1,632,180	1,655,426	1,764,034	1,764,034
0011	BILINGUAL PAY	6,620	0	7,512		
0015	OUT OF RANK PAY	1,225	0	580		
0020	TEMPORARY PERSONNEL	236,354	401,438	289,691	401,438	401,438
0030	OVERTIME	104,401	107,355	120,561	80,000	80,000
0060	LEAVE TIME APPLIED %	228,014	242,381	246,396	251,546	251,546
0070	RET/PR INS-APPD %	1,084,670	1,056,195	1,094,644	1,186,347	1,186,347
0085	HOLIDAY OVERTIME	48,236	0	46,404		
<b>Total - Personnel</b>		<b>3,275,859</b>	<b>3,439,549</b>	<b>3,461,214</b>	<b>3,683,365</b>	<b>3,683,365</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	45,089	40,000	40,000	40,000	40,000
0140	SPECIAL ACT SUPPLIES	65,538	65,000	51,000	58,500	58,500
0160	BOOKS AND PUBLICATIONS	2,134	3,000	3,000	2,700	2,700
0180	CLOTHING	24,499	17,000	17,000	15,300	15,300
0320	PRINTING & BINDING	13,667	30,000	27,000	27,000	27,000
0330	PHOTO & BLUEPRINTING		500	0		
0340	PRINTSHOP CHARGES	31,897	38,000	37,000	38,000	38,000
0350	MICRIFILMING SERVICES		500	0		
0361	BUILDING RENTAL	409,579	412,584	412,584	477,160	477,160
0380	SVCS MAINTAIN OFF EQUIP	94	4,500	1,000	2,500	2,500
0470	LEGAL SRVCS-RETAINER	6,125	18,000	10,000	16,200	16,200
0480	STAFF DEVELOPMENT	25,559	35,000	30,000	35,000	35,000
0490	EDP DESIGN	19				
0530	OTHER PROFF SERVICES	15,550	15,000	12,000	13,500	13,500
0560	TELEPHONE	184,659	185,000	185,000	185,000	185,000
0580	TRAVEL & MEET EXPENSES	61,571	63,000	60,000	56,700	56,700
0640	POSTAGE	14,094	12,000	12,000	12,000	12,000
0670	PROF & TECH SERVICES	1,865	2,600	3,200	3,000	3,000
0690	MEDICAL EXAM FEES	6,624	15,000	5,000	15,000	15,000
0700	CONTRACT SERVICES	75,888	136,000	100,000	126,000	126,000
0702	CONTRACT SERVICES-LACRD		75,000	0	75,000	75,000
0710	PUBLIC LIABILITY	575,300	287,650	0	287,650	287,650
0860	EQUIPMENT RENT-CITY	11,609	5,725	0	3,640	3,640
0861	EQUIPMENT	129,513	62,175	0	27,500	27,500
0880	OFFICE EQUIP RENT-CITY	10,841	4,145	0	8,195	8,195
<b>Total - Supplies &amp; Services</b>		<b>1,711,714</b>	<b>1,527,379</b>	<b>1,005,784</b>	<b>1,525,545</b>	<b>1,525,545</b>
<b>Total Program</b>		<b>4,987,573</b>	<b>4,966,928</b>	<b>4,466,998</b>	<b>5,208,910</b>	<b>5,208,910</b>

# 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	3,500
Biohazard and protective equipment supplies	6,000
Prisoner clothes and blankets	1,000
Other	8,000
Total	<u>58,500</u>

### 0530 Other Professional Services

Polygraphs	10,000
Background credit checks	2,000
Other	1,500
Total	<u>13,500</u>

### 0580 Travel and Meeting Expenses

All travel expenses for meetings, seminars and training conferences *	56,700
Total	<u>56,700</u>

\* POST reimbursements are reflected in a separate Revenue account

### 0700 Contract Services - NOC

Prisoner meals and hospital costs	31,000
Department of Justice fees	6,000
JDIC fee	7,000
Shooting range fee	8,600
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	40,000
Recruiting related expenses	5,000
Total	<u>126,000</u>

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# POLICE                      SLESF

## PROGRAM SUMMARY 10-2112

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL		286,043	286,043
2008-2009 ACTUAL		296,415	296,415
2009-2010 BUDGET		309,790	309,790
2009-2010 ESTIMATE		309,790	309,790
2010-2011 RECOMMEND APPROPRIATION		312,567	312,567
2010-2011 APPROVED APPROPRIATION		312,567	312,567
2011-2012 PROJECTED		321,944	321,944
2012-2013 PROJECTED		331,602	331,602

### 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 '09 to '10 was \$112,035. 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 '09-10 award. The jail contract for this year reflects a 3% COLA adjustment, which was negotiated into the three year contract. 2010-2011 is the second of the three year contract period.

### Recent Accomplishments/Performance Indicators

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 2112**

**Program: SLESF**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Supplies &amp; Services</b>						
0451	ADMINISTRATIVE OVERHEAD					
0700	CONTRACT SERVICES-MOC	296,415	309,790	309,790	312,567	312,567
<b>Total - Supplies &amp; Services</b>		<b>296,415</b>	<b>309,790</b>	<b>309,790</b>	<b>312,567</b>	<b>312,567</b>
<b>Total Program</b>		<b>296,415</b>	<b>309,790</b>	<b>309,790</b>	<b>312,567</b>	<b>312,567</b>



# POLICE SLESF

## PROGRAM SUMMARY 10-2112

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**700 Contract Services**

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Jail Services Contract

312,567

Total 312,567

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# POLICE CODE ENFORCEMENT

## PROGRAM SUMMARY 10-2115

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	433,747	202,015	635,762
2008-2009 ACTUAL	482,454	194,515	676,969
2009-2010 BUDGET	697,940	152,585	850,525
2009-2010 ESTIMATED	487,674	141,048	628,722
2010-2011 RECOMMEND APPROPRIATION	706,499	157,410	863,909
2010-2011 APPROVED APPROPRIATION	706,499	157,410	863,909
2011-2012 PROJECTED	722,716	172,196	894,912
2012-2013 PROJECTED	737,170	175,640	912,810

### 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 2064 new cases this year. This represents a 2% decrease from the previous year. The compliance rate remains unchanged from the prior year at 92%. In keeping with the City Council's direction in controlling illegal commercial signage, Code Enforcement has undertaken the task of ensuring all businesses are in compliance with the City ordinance. Code officers have inspected 500 businesses, written 200 notices of violation and have seen a 90% compliance rate. The last three years Code Enforcement officers have accomplished the following case activity:

<u>Year</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Cases Initiated	2132	2116	2064
Cases Cleared	2094	1956	1888
Parking Citations	505	307	179
Cases Prosecuted	10	12	6
Court (hours)	107.5	75	26.5

# POLICE CODE ENFORCEMENT

## PERSONNEL DETAIL 10-2115

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Sr. Code Enforce. Officer	1	63,055	8,992	32,788
Code Enforce. Officer	6	320,579	45,713	166,700
Administrative Clerk II	1	35,289	5032	18,350
Overtime		10,000		
Total	8	428,923	59,737	217,838

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 2115**

**Program: CODE ENFORCEMENT**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	271,622	412,299	280,834	418,923	418,923
0011	BILINGUAL PAY	2,472	0	2,440		
0015	OUT OF RANK PAY					
0030	OVERTIME	12,286	10,000	9,081	10,000	10,000
0060	LEAVE TIME APPLIED %	39,695	61,228	42,069	59,737	59,737
0070	RET/PR INS-APPD %	153,430	214,413	147,303	217,839	217,839
0085	HOLIDAY OVERTIME	2,949	0	5,947		
<b>Total - Personnel</b>		<b>482,454</b>	<b>697,940</b>	<b>487,674</b>	<b>706,499</b>	<b>706,499</b>
<b>Supplies &amp; Services</b>						
0140	SPECIAL ACT SUPPLIES	509	225	225	225	225
0180	CLOTHING	691	4,000	2,400	3,600	3,600
0290	SMALL TOOLS AND	37	250	0		
0320	PRINTING & BINDING		175	175	175	175
0330	PHOTO & BLUEPRINTING		500	0		
0340	PRINTSHOP CHARGES	3,982	2,000	2,000	2,000	2,000
0470	LEGAL SRVCS-RETAINER	165,030	130,000	130,000	130,000	130,000
0472	GENERAL LITIGATION					
0480	STAFF DEVELOPMENT	-65	2,000	0	2,000	2,000
0580	TRAVEL & MEET EXPENSES	-37	1,000	0	1,000	1,000
0640	POSTAGE	17	1,000	0	1,000	1,000
0670	PROF & TECH SERVICES		320	0		
0700	CONTRACT SERVICES-MOC	12,084	4,875	6,248	6,000	6,000
0860	EQUIPMENT RENT-CITY	4,131	2,160	0	3,640	3,640
0861	EQUIPMENT	6,624	3,320	0	7,510	7,510
0880	OFFICE EQUIP RENT-CITY	1,512	760	0	260	260
<b>Total - Supplies &amp; Services</b>		<b>194,515</b>	<b>152,585</b>	<b>141,048</b>	<b>157,410</b>	<b>157,410</b>
<b>Total Program</b>		<b>676,969</b>	<b>850,525</b>	<b>628,722</b>	<b>863,909</b>	<b>863,909</b>

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# POLICE NEIGHBORHOOD PRESERVATION

## PROGRAM SUMMARY 10-2116

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	55,670		55,670
2008-2009 ACTUAL	56,856		56,856
2009-2010 BUDGET	58,096		58,096
2009-2010 ESTIMATED	57,818	0	57,818
2010-2011 RECOMMEND APPROPRIATION	0	0	0
2010-2011 APPROVED APPROPRIATION	0	0	0
2011-2012 PROJECTED	0	0	0
2012-2013 PROJECTED	0	0	0

### Program Description

This program is intended to improve neighborhoods and bring multiple City resources 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 and 50% by the Community Development Commission.

This program has been transferred to the Housing Department (83-6855).

### Budget Proposals

Maintain current coordination efforts.

### Recent Accomplishments/Performance Indicators

Conducted one Neighborhood Clean-up Day with Public Works and local volunteers in one of the seven Neighborhood Preservation areas. Hosted one property management seminar 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. Moved the Preservation Coordinator into the Code Enforcement office in order to better utilize Code Enforcement to address quality of life issues in Preservation areas.

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 2116**

**Program: NEIGHBORHOOD PRESERVATION**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	33,006	34,818	33,943		
0030	OVERTIME	193	0	973		
0060	LEAVE TIME-APPLIED %	4,780	5,171	5,041		
0070	RET/PR INS-APPD %	18,476	18,107	17,651		
0085	HOLIDAY O/T	401	0	846		
<b>Total - Personnel</b>		<b>56,856</b>	<b>58,096</b>	<b>58,454</b>		
<b>Total Program</b>		<b>56,856</b>	<b>58,096</b>	<b>58,454</b>		



# POLICE                      FIELD OPERATIONS

## PROGRAM SUMMARY 10-2120

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	13,159,058	1,186,564	14,345,622
2008-2009 ACTUAL	15,318,925	983,190	16,302,115
2009-2010 BUDGET	16,591,166	573,929	17,165,095
2009-2010 ESTIMATE	15,642,678	88,785	15,731,463
2010-2011 RECOMMEND APPROPRIATION	17,148,480	333,090	17,481,570
2010-2011 APPROVED APPROPRIATION	17,148,480	333,090	17,481,570
2011-2012 PROJECTED	18,646,964	1,346,509	19,993,473
2012-2013 PROJECTED	19,206,372	610,533	19,816,905

### 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 a system of cameras mounted on vehicles to scan the surrounding area for license plates, capturing color images of each vehicle, as well as infrared images of license plates, which are checked against an onboard database of interest (stolen vehicles, wanted felons, AMBER alerts, etc) stored in the law enforcement computer system. Replace worn office equipment to meet staffing needs. Replace Preliminary Alcohol Screening devices to update procedures.

### Recent Accomplishments/Performance Indicators

Our communications center answered 40,468 9-1-1 calls for service. 99,482 non-emergency calls were also answered through the department's 7-digit business telephone line. Additionally, officers handled 82,654 calls for service and made 4,669 arrests, while issuing 18,318 moving citations and 25,479 parking citations.

# POLICE                      FIELD OPERATIONS

## PERSONNEL DETAIL 10-2120

<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe—0060</b>	<b>Fringe—0070</b>
Police Captain	1	150,027	21,393	106,521
Police Lieutenant	4	516,251	73,615	366,543
Police Sergeant	10	1,110,100	158,296	788,182
Motor Officer	8	757,541	108,025	537,860
Police Corporal	15	1,416,557	201,994	1,005,769
Patrol Officer	48	3,775,313	538,344	2,680,503
Police Officer Trainee	1	65,352	9,319	46,399
Police Assistant	6	257,442	36,710	133,869
Secretary	1	40,163	5,727	20,884
Sr. Communications Oper.	1	77,572	11,061	40,337
Communications Oper.	11	564,716	80,529	293,651
Parking Enforcement	4	129,744	18,500	67,466
Part-Time Workers		131,000		7,205
Overtime		798,000		
<b>Total</b>	<b>110</b>	<b>9,789,778</b>	<b>1,263,513</b>	<b>6,095,189</b>

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 2120**

**Program: FIELD OPERATIONS**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	7,449,139	8,530,757	7,879,065	8,860,778	8,860,778
0011	BILINGUAL PAY	33,593	0	42,122		
0015	OUT OF RANK PAY	12,285	0	12,563		
0020	TEMPORARY PERSONNEL	129,164	131,000	128,543	131,000	131,000
0030	OVERTIME	950,797	798,000	739,505	798,000	798,000
0060	LEAVE TIME APPLIED %	1,085,307	1,266,829	1,177,674	1,263,513	1,263,513
0070	RET/PR INS-APPD %	5,457,480	5,864,580	5,458,954	6,095,189	6,095,189
0085	HOLIDAY OVERTIME	201,160	0	204,252		
<b>Total - Personnel</b>		<b>15,318,925</b>	<b>16,591,166</b>	<b>15,642,678</b>	<b>17,148,480</b>	<b>17,148,480</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	42				
0140	SPECIAL ACT SUPPLIES	32,127	33,000	12,990	25,000	25,000
0160	BOOKS AND PUBLICATIONS	535				
0180	CLOTHING	141,610	108,386	72,780	90,000	90,000
0290	SMALL TOOLS AND		850	850	850	850
0320	PRINTING & BINDING					
0340	PRINTSHOP CHARGES					
0400	SVCS MAINTAIN OTHER	1,330				
0480	STAFF DEVELOPMENT	1,819	9,923	1,900	7,500	7,500
0580	TRAVEL & MEET EXPENSES	2,399	2,625	25	2,000	2,000
0670	PROF & TECH SERVICES	240	800	240	800	800
0700	CONTRACT SERVICES-MOC	225	0	0		
0860	EQUIPMENT RENT-CITY	248,777	120,915	0	68,070	68,070
0861	EQUIPMENT	531,911	287,315	0	132,980	132,980
0880	OFFICE EQUIP RENT-CITY	22,175	10,115	0	5,890	5,890
<b>Total - Supplies &amp; Services</b>		<b>983,190</b>	<b>573,929</b>	<b>88,785</b>	<b>333,090</b>	<b>333,090</b>
<b>Total Program</b>		<b>16,302,115</b>	<b>17,165,095</b>	<b>15,731,463</b>	<b>17,481,570</b>	<b>17,481,570</b>

# POLICE      FIELD OPERATIONS

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

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### 140 Special Activity Supplies

Replacement Duty Ammunition for service weapons and training	5,000
Less Lethal equipment and supplies	8,000
Digital camera accessories/Computer accessories	3,000
Station supplies/Repairs	3,000
Miscellaneous supplies/Equipment not specified	<u>6,000</u>
Total	25,000

# POLICE DETECTIVES

## PROGRAM SUMMARY 10-2130

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	5,456,691	248,717	5,705,408
2008-2009 ACTUAL	5,654,859	246,874	5,901,733
2009-2010 BUDGET	5,810,928	204,995	6,015,923
2009-2010 ESTIMATED	6,239,209	96,750	6,335,959
2010-2011 RECOMMEND APPROPRIATION	6,487,412	129,565	6,616,977
2010-2011 APPROVED APPROPRIATION	6,487,412	129,565	6,616,977
2011-2012 PROJECTED	6,682,034	195,717	6,877,751
2012-2013 PROJECTED	6,882,495	199,631	7,082,126

### 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. Establish "High Tech" computer crimes unit responsible for the investigation of computer related criminal activity and computer forensics. This will positively impact the number of cases that receive criminal filings/prosecution. Replace worn equipment to increase reliability.

### Recent Accomplishments/Performance Indicators

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Number of assigned cases	10,693	9,915	9,559
Complaints/Petitions filed	1,993	1,926	1,560
Number of Forensic Unit Service Calls	1,666	1,802	1,630

# POLICE DETECTIVES

## PERSONNEL DETAIL 10-2130

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Police Captain	1	164,510	23,459	116,802
Police Lieutenant	1	136,417	19,453	96,858
Police Sergeant	3	341,669	48,721	242,588
Police Corporal	22	2,054,867	293,016	1,458,974
Police Officer	2	171,119	24,401	121,496
Forensic Supervisor	1	75,445	10,758	39,231
Forensic Specialist	3	173,121	24,686	90,022
Secretary	2	76,477	10,905	39,768
Police Assistant	1	42,506	6,061	22,104
Property/Evidence Technician	1	46,443	6,623	24,150
Part-time Workers		9,000		495
Overtime		475,268		
Total	37	3,766,842	468,083	2,252,488

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 2130**

**Program: DETECTIVES**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	2,696,982	2,905,940	3,038,426	3,282,574	3,282,574
0011	BILINGUAL PAY	12,196	0	11,784		
0015	OUT OF RANK PAY	6,678	0	2,199		
0020	TEMPORARY PERSONNEL	8,378	9,000	8,328	9,000	9,000
0030	OVERTIME	459,448	475,268	528,745	475,268	475,268
0060	LEAVE TIME APPLIED %	393,246	434,226	453,215	468,083	468,083
0070	RET/PR INS-APPD %	1,970,032	1,986,494	2,101,238	2,252,487	2,252,487
0085	HOLIDAY OVERTIME	107,899	0	95,274		
<b>Total - Personnel</b>		<b>5,654,859</b>	<b>5,810,928</b>	<b>6,239,209</b>	<b>6,487,412</b>	<b>6,487,412</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	117				
0140	SPECIAL ACT SUPPLIES	29,100	30,000	24,000	27,000	27,000
0160	BOOKS AND PUBLICATIONS		0	0		
0180	CLOTHING	16,551	18,000	16,500	16,200	16,200
0290	SMALL TOOLS AND		1,000	750	1,000	1,000
0330	PHOTO & BLUEPRINTING	249	2,500	1,500	1,250	1,250
0340	PRINTSHOP CHARGES		0	0		
0480	STAFF DEVELOPMENT	3,293	20,000	17,500	20,000	20,000
0540	POLICE UNDERCOVER	-23	10,000	10,000	10,000	10,000
0560	TELEPHONE	-65				
0580	TRAVEL & MEET EXPENSES	5,096	5,000	5,000	5,000	5,000
0640	POSTAGE	34	0	0		
0670	PROF & TECH SERVICES	350	1,500	1,500	1,500	1,500
0700	CONTRACT SERVICES-MOC	21,217	21,600	20,000	3,600	3,600
0860	EQUIPMENT RENT-CITY	75,076	45,935	0	20,395	20,395
0861	EQUIPMENT	89,645	45,460	0	22,815	22,815
0880	OFFICE EQUIP RENT-CITY	6,234	4,000	0	805	805
<b>Total - Supplies &amp; Services</b>		<b>246,874</b>	<b>204,995</b>	<b>96,750</b>	<b>129,565</b>	<b>129,565</b>
<b>Total Program</b>		<b>5,901,733</b>	<b>6,015,923</b>	<b>6,335,959</b>	<b>6,616,977</b>	<b>6,616,977</b>

# POLICE DETECTIVES

## EXPENDITURE DETAIL (OVER \$10,000) 10-2130

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### 0140 Special Activity Supplies

DNA Testing and Reporting	7,000
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>27,000</u>



# POLICE                      CONTRACT SERVICES

## PROGRAM SUMMARY 10-2160

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	17,293		17,293
2008-2009 ACTUAL	34,372		34,372
2009-2010 BUDGET	45,000		45,000
2009-2010 ESTIMATE	49,021		49,021
2010-2011 RECOMMEND APPROPRIATION	45,000		45,000
2010-2011 APPROVED APPROPRIATION	45,000		45,000
2011-2012 PROJECTED	45,000		45,000
2012-2013 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 movies production companies. The revenue for this program is shown in account 10-2160

### 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

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

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 2160**

**Program: CONTRACT SERVICES**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0030	OVERTIME	34,372	45,000	49,021	45,000	45,000
<b>Total - Personnel</b>		<b>34,372</b>	<b>45,000</b>	<b>49,021</b>	<b>45,000</b>	<b>45,000</b>
<b>Total Program</b>		<b>34,372</b>	<b>45,000</b>	<b>49,021</b>	<b>45,000</b>	<b>45,000</b>

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# POLICE SCHOOL CROSSING GUARD

## PROGRAM SUMMARY 10-2170

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL		191,165	191,165
2008-2009 ACTUAL		193,273	193,273
2009-2010 BUDGET		207,134	207,134
2009-2010 ESTIMATE		207,134	207,134
2010-2011 RECOMMEND APPROPRIATION		150,000	150,000
2010-2011 APPROVED APPROPRIATION		150,000	150,000
2011-2012 PROJECTED		150,000	150,000
2012-2013 PROJECTED		150,000	150,000

### Program Description

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

### Budget Proposals

Continue to fund the program from the city's general fund. The crossing guard contract for this budget year is \$150,000. This amount is reduced \$57,000 from the previous year.

### Recent Accomplishments/Performance Indicators

It is anticipated that crossing guards will provide approximately 10,482 hours of service during the budget year.

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 2170**

**Program: SCHOOL XING GUARD**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Supplies &amp; Services</b>						
0700	CONTRACT SERVICES	193,273	207,134	207,134	150,000	150,000
<b>Total - Supplies &amp; Services</b>		<b>193,273</b>	<b>207,134</b>	<b>207,134</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Program</b>		<b>193,273</b>	<b>207,134</b>	<b>207,134</b>	<b>150,000</b>	<b>150,000</b>

# POLICE                      SCHOOL CROSSING GUARD

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

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**700 Contract Services**

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Crossing Guard Contract Services

150,000

Total 150,000

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# POLICE SCHOOL RESOURCE OFFICER

## PROGRAM SUMMARY 10-2175

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	103,063		103,063
2008-2009 ACTUAL	114,088		114,088
2009-2010 BUDGET	75,000		75,000
2009-2010 ESTIMATE	78,000		78,000
2010-2011 RECOMMEND APPROPRIATION	94,000		94,000
2010-2011 APPROVED APPROPRIATION	94,000		94,000
2011-2012 PROJECTED	96,250		96,250
2012-2013 PROJECTED	98,567		98,567

### 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 \$18,000, and City contribution of \$63,000. The school district's contribution was 0. This budget year, the school district has agreed to match the City's contribution of \$41,000, with the remaining \$12,000 supplied by a contribution from GOOD.

### Recent Accomplishments/Performance Indicators

# POLICE SCHOOL RESOURCE OFFICER

## PERSONNEL DETAIL 10-2175

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
<b>Overtime</b>		\$94,000		
<b>Total</b>		\$94,000		

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL****Program Number: 2175****Program: SCHOOL RESOURCE OFFICER PR**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0030	OVERTIME	114,088	75,000	78,000	94,000	94,000
<b>Total - Personnel</b>		<b>114,088</b>	<b>75,000</b>	<b>78,000</b>	<b>94,000</b>	<b>94,000</b>
<b>Total Program</b>		<b>114,088</b>	<b>75,000</b>	<b>78,000</b>	<b>94,000</b>	<b>94,000</b>

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# POLICE ALCOHOL BEVERAGE GRANT

## PROGRAM SUMMARY 10-2179

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	22,774		22,774
2008-2009 ACTUAL	870		870
2009-2010 BUDGET	15,000		15,000
2009-2010 ESTIMATED	0	0	0
2010-2011 RECOMMEND APPROPRIATION	15,000	0	15,000
2010-2011 APPROVED APPROPRIATION	15,000	0	15,000
2011-2012 PROJECTED	15,000	0	15,000
2012-2013 PROJECTED	15,000	0	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 2009-2010 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

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

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 2179**

**Program: ALCOHOL BEVERAGE CONTROL**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
	<b>Personnel</b>					
0030	OVERTIME	870	15,000	0	15,000	15,000
	<b>Total - Personnel</b>	<b>870</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Program</b>		<b>870</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>

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# POLICE      ANIMAL CONTROL

## PROGRAM SUMMARY 10-2550

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL		307,995	307,995
2008-2009 ACTUAL		308,174	308,174
2009-2010 BUDGET		329,100	329,100
2009-2010 ESTIMATED		308,000	308,000
2010-2011 RECOMMEND APPROPRIATION		0	0
2010-2011 APPROVED APPROPRIATION	0	0	0
2011-2012 PROJECTED	0	0	0
2012-2013 PROJECTED	0	0	0

### Program Description

Animal control service oversight has been transferred to the City Manager's department. For further information, please refer to department number 10-1250.



# FIRE ADMINISTRATION

## PROGRAM SUMMARY 10-2610

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	429,224	187,600	616,824
2008-2009 ACTUAL	400,033	159,662	559,695
2009-2010 BUDGET	403,177	96,787	499,964
2009-2010 ESTIMATED	334,273	47,970	382,243
2010-2011 RECOMMEND APPROPRIATION	368,953	103,433	472,386
2010-2011 APPROVED APPROPRIATION	368,953	103,433	472,386
2011-2012 PROJECTED	386,838	153,788	540,626
2012-2013 PROJECTED	394,575	153,788	548,363

### 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

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. Coordinate and assist in the selection of a new fire chief. Work with the new fire chief and staff to coordination a smooth transition.

### Recent Accomplishments/Performance Indicators

Promoted a new captain and engineer to fill a vacancy caused by the retirement of one of our long time employees. Initiated a leadership academy to develop our personnel and to cultivate trust, clarity, accountability and a single vision of the department and the city's future goals.

# FIRE ADMINISTRATION

## PERSONNEL DETAIL 10-2610

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Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Fire Chief	1	185,931	13,925	73,209
Exec Sec	1	47,148	6,723	24,517
Temp Personnel		17,500		
Total	2	250,579	20,648	97,726

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 2610**

**Program: ADMINISTRATION-FIRE**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	209,426	213,358	127,241	233,079	233,079
0020	TEMPORARY PERSONNEL	11,107	10,000	99,285	17,500	17,500
0030	OVERTIME	264	0	259		
0060	LEAVE TIME APPLIED %	30,310	31,683	19,381	20,648	20,648
0070	RET/PR INS-APPD %	148,926	148,136	88,107	97,726	97,726
<b>Total - Personnel</b>		<b>400,033</b>	<b>403,177</b>	<b>334,273</b>	<b>368,953</b>	<b>368,953</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	897	1,100	1,100	1,000	1,000
0140	SPECIAL ACT SUPPLIES	1,078	675	675	675	675
0160	BOOKS AND PUBLICATIONS	758	900	800	800	800
0180	CLOTHING	704	600	850	1,300	1,300
0320	PRINTING & BINDING	6,276	2,500	4,000	2,500	2,500
0340	PRINTSHOP CHARGES	144	150	150	150	150
0361	BUILDING RENTAL	34,220	34,482	34,220	39,878	39,878
0480	STAFF DEVELOPMENT	2,505	1,875	1,875	1,875	1,875
0560	TELEPHONE	2,882	3,000	1,800	2,400	2,400
0580	TRAVEL & MEET EXPENSES	423				
0600	MILAGE		100	0		
0640	POSTAGE	1,967	1,750	1,500	1,500	1,500
0670	PROF & TECH SERVICES					
0700	CONTRACT SERVICES-MOC	1,000	1,000	1,000	1,000	1,000
0710	PUBLIC LIABILITY	77,000	38,500	0	38,500	38,500
0860	EQUIPMENT RENT-CITY	10	15	0		
0861	EQUIPMENT	26,156	8,560	0	9,770	9,770
0880	OFFICE EQUIP RENT-CITY	3,642	1,580	0	2,085	2,085
<b>Total - Supplies &amp; Services</b>		<b>159,662</b>	<b>96,787</b>	<b>47,970</b>	<b>103,433</b>	<b>103,433</b>
<b>Total Program</b>		<b>559,695</b>	<b>499,964</b>	<b>382,243</b>	<b>472,386</b>	<b>472,386</b>

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# FIRE SUPPRESSION

## PROGRAM SUMMARY 10-2620

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	9,970,092	1,140,470	11,110,562
2008-2009 ACTUAL	10,303,828	1,216,161	11,519,989
2009-2010 APPROVED APPROPRIATION	10,927,085	822,395	11,749,480
2009-2010 ESTIMATED	10,309,731	434,500	10,744,231
2010-2011 RECOMMEND APPROPRIATION	10,831,039	567,230	11,398,269
2010-2011 APPROVED APPROPRIATION	10,831,039	567,230	11,398,269
2011-2012 PROJECTED	10,831,039	728,410	11,559,449
2012-2013 PROJECTED	11,047,659	749,410	11,795,069

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

### Recent Accomplishments/Performance Indicators

In 2009, fire department personnel responded to 1,303 fire-related emergencies, 6,792 medical emergencies, and 351 special service emergencies for a total of 8,446 incidents. Emergency response times averaged 4:50 seconds. Fire suppression personnel completed 5,215 fire prevention inspections. Personnel logged 14,656 hours of all-risk training. The department has earned \$34,120 in training funds from the Santa Ana College program. Two new fire engines were placed in service at fire station #3 and fire station #4 during the 2009-2010 fiscal year. We have received \$148,097 reimbursement of overtime costs for disaster responses with \$121,825 in reimbursement pending.

# FIRE SUPPRESSION

## PERSONNEL DETAIL 10-2620

<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe—0060</b>	<b>Fringe—0070</b>
Battalion Chiefs	3	424,589	60,545	297,193
Fire Captains	15	1,652,713	235,672	1,156,823
Fire Engineers	15	1,367,356	197,065	957,090
Firefighters	15	1,066,881	153,968	746,789
Firefighter/PM	6	506,013	72,156	354,186
Temp Personnel		20,000		
Overtime		160,000		
Minimum Manning		1,400,000		
Out of Rank		2,000		
<b>Total</b>	<b>54</b>	<b>6,599,552</b>	<b>719,406</b>	<b>3,512,081</b>



**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 2620**

**Program: FIRE SUPPRESSION**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	4,520,703	4,946,876	4,592,240	5,017,551	5,017,551
0011	BILINGUAL PAY	8,000	0	7,027		
0015	OUT OF RANK PAY	2,223	4,000	1,744	2,000	2,000
0020	TEMPORARY PERSONNEL	23,399	20,000	13,854	20,000	20,000
0030	OVERTIME	403,941	360,000	260,359	160,000	160,000
0031	MINIMUM MANNING	1,282,668	1,200,000	1,337,148	1,400,000	1,400,000
0060	LEAVE TIME APPLIED %	656,901	734,517	684,408	719,406	719,406
0070	RET/PR INS-APPD %	3,405,993	3,661,692	3,412,951	3,512,082	3,512,082
<b>Total - Personnel</b>		<b>10,303,828</b>	<b>10,927,085</b>	<b>10,309,731</b>	<b>10,831,039</b>	<b>10,831,039</b>
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES	18,806	16,500	16,500	16,500	16,500
0130	OFFICE SUPPLIES	2,587	3,500	3,500	3,500	3,500
0140	SPECIAL ACT SUPPLIES	35,936	27,750	27,750	27,750	27,750
0160	BOOKS AND PUBLICATIONS	2,202	2,200	2,200	2,200	2,200
0180	CLOTHING	149,572	110,000	110,000	94,000	94,000
0220	MATERIALS, COMM	4,749	3,000	3,000	3,000	3,000
0230	MATERIALS, BUILDINGS	28,124	35,000	30,000	25,000	25,000
0250	MATERIALS, OTHER EQUIP	5,301	10,500	10,500	9,500	9,500
0260	MATERIALS, LAND	809	3,500	2,500	2,500	2,500
0290	SMALL TOOLS AND	2,456	2,500	2,500	2,500	2,500
0330	PHOTO & BLUEPRINTING	142	250	0	250	250
0340	PRINTSHOP CHARGES	987	800	800	800	800
0360	SVCS MAINTAIN BLDGS	60,472	40,000	31,000	30,000	30,000
0370	SVCS MAINTAIN LAND	372	1,500	1,500	1,500	1,500
0380	SVCS MAINTAIN OFF EQUIP	1,221	800	1,200	800	800
0400	SVCS MAINTAIN OTHER	8,111	9,000	9,200	9,000	9,000
0480	STAFF DEVELOPMENT	7,553	4,500	4,500	4,500	4,500
0482	TRAINING CONSULTANTS		5,000	6,400	9,600	9,600
0483	TRAIN THE TRAINER	3,056	2,000	2,000	2,000	2,000
0485	USAR TRAINING	4,741	2,500	2,500	2,500	2,500
0486	WELLNESS TRAINING	6,640	9,500	9,500	4,500	4,500
0550	ELECTRICITY BILLS	51,866	50,000	50,000	50,000	50,000
0556	GAS BILLS	6,726	6,000	6,000	6,000	6,000
0560	TELEPHONE	56,295	46,750	46,750	46,750	46,750
0580	TRAVEL & MEET EXPENSES	2,630				
0600	MILAGE	1,471	100	0		
0660	LAUNDRY AND OTHER	6,461	5,000	5,000	5,000	5,000
0670	PROF & TECH SERVICES	225	18,700	8,700	5,400	5,400
0690	MEDICAL EXAM FEES	28,831	30,000	30,000	30,000	30,000
0700	CONTRACT SERVICES-MOC	6,247	11,000	11,000	11,000	11,000
0860	EQUIPMENT RENT-CITY	129,103	65,240	0	40,325	40,325
0861	EQUIPMENT	508,225	259,340	0	116,945	116,945
0880	OFFICE EQUIP RENT-CITY	74,244	39,965	0	3,910	3,910
<b>Total - Supplies &amp; Services</b>		<b>1,216,161</b>	<b>822,395</b>	<b>434,500</b>	<b>567,230</b>	<b>567,230</b>
<b>Total Program</b>		<b>11,519,989</b>	<b>11,749,480</b>	<b>10,744,231</b>	<b>11,398,269</b>	<b>11,398,269</b>

# FIRE SUPPRESSION

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

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### 0110 Custodial Supplies

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

### 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	<u>2,500</u>
	27,750

### 0180 Clothing

Uniforms	30,000
Uniform Allowance	20,000
Turnouts	34,000
Miscellaneous	<u>10,000</u>
	94,000

### 0230 Materials/Buildings

Shoring materials	2,000
Plumbing materials	3,000
Roofing materials	2,000
Electrical materials	3,000
Overhead door equipment	6,000
Appliance parts	2,000
Contingency	<u>7,000</u>
	25,000

# FIRE SUPPRESSION

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

### 0360 Services Maintain Buildings

Plumbing repairs	4,500
Roof repairs	2,500
Electrical repairs	5,000
Overhead door repairs	5,000
Appliance repairs	1,500
Carpet cleaning and repair	2,500
Contingency	<u>9,000</u>
	30,000

### 0560 Telephone

AT&T	12,000
Verizon	18,000
Verizon Wireless	14,000
Miscellaneous	<u>2,500</u>
	46,750

### 0690 Medical Exams

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

### 0700 Contract Services

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

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# FIRE MOVIE SERVICES

## PROGRAM SUMMARY 10-2625

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	86,287		86,287
2008-2009 ACTUAL	35,152		35,152
2009-2010 BUDGET	65,000		65,000
2009-2010 ESTIMATED	7,602	0	7,602
2010-2011 RECOMMEND APPROPRIATION	10,000	0	10,000
2010-2011 APPROVED APPROPRIATION	0	0	0
2011-2012 PROJECTED	10,000	0	10,000
2012-2013 PROJECTED	10,000	0	10,000

### 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 12 to 15 movie productions throughout the city.

Below is a summary tabulation of revenues received from this program.

	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Estimate</u>	2010-11 <u>Projection</u>
Fire Movie Services	17,889	13,434	31,000	30,000

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL****Program Number: 2625****Program: FIRE MOVIE SERVICE**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0030	OVERTIME	35,152	65,000	7,602	10,000	10,000
<b>Total - Personnel</b>		<b>35,152</b>	<b>65,000</b>	<b>7,602</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Program</b>		<b>35,152</b>	<b>65,000</b>	<b>7,602</b>	<b>10,000</b>	<b>10,000</b>

# FIRE EMERGENCY MEDICAL SERVICE

## PROGRAM SUMMARY 10-2630

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	2,232,132	350,749	2,582,881
2008-2009 ACTUAL	2,229,313	322,778	2,552,091
2009-2010 BUDGET	2,285,436	260,795	2,546,231
2009-2010 ESTIMATED	2,252,418	220,825	2,473,243
2010-2011 RECOMMEND APPROPRIATION	2,232,227	249,085	2,481,312
2010-2011 APPROVED APPROPRIATION	2,232,227	249,085	2,481,312
2011-2012 PROJECTED	2,232,227	279,520	2,511,747
2012-2013 PROJECTED	2,277,471	272,020	2,549,491

### Program Description

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

### Budget Proposals

Provide advanced training for all paramedic personnel.

### Recent Accomplishments/Performance Indicators

Successfully completed probation for Standing Field Treatment Protocols (SFTF'S). Provided over 132 hours of continuing education and supplemental training for all paramedics and EMT's. Implemented H1N1 pandemic prevention and community response plan. Revised department EMS-related policies. All EMS personnel were "live scanned" to comply with AB 941 (Torrico). Replaced two patient gurneys with newer heavy duty frame gurneys. Maintained Reddi-Net (a real-time hospital availability software) on all mobile data computers installed in paramedic squads. Continued auditing 100% of EMS documentation.

Advanced life support patient transportations totaled **2,424** in calendar year 2009. Paramedic transport revenues for 2008/2009 were **\$1,046,874**.

# FIRE EMERGENCY MEDICAL SERVICE

## PERSONNEL DETAIL 10-2630

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Firefighter/Paramedic	12	1,054,646	150,217	737,364
Overtime		30,000		
Minimum Manning		260,000		
Total	12	1,344,646	150,217	737,364



**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 2630**

**Program: EMERGENCY MEDICAL SERVICE**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	995,441	1,040,750	1,040,024	1,053,446	1,053,446
0011	BILINGUAL PAY	1,203	0	1,171	1,200	1,200
0015	OUT OF RANK PAY	358	0	183		
0030	OVERTIME	43,168	70,000	34,944	30,000	30,000
0031	MINIMUM MANNING	297,063	250,000	250,821	260,000	260,000
0060	LEAVE TIME APPLIED %	144,388	154,553	154,655	150,217	150,217
0070	RET/PR INS-APPD %	747,692	770,133	770,620	737,364	737,364
<b>Total - Personnel</b>		<b>2,229,313</b>	<b>2,285,436</b>	<b>2,252,418</b>	<b>2,232,227</b>	<b>2,232,227</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	201	200	200	200	200
0140	SPECIAL ACT SUPPLIES	8,919	7,125	6,500	7,125	7,125
0150	EMERGENCY SUPPLIES	113,064	94,900	94,900	80,000	80,000
0160	BOOKS AND PUBLICATIONS	481	400	400	200	200
0180	CLOTHING	7,216	7,000	8,000	19,500	19,500
0290	SMALL TOOLS AND	189	250	200	200	200
0340	PRINTSHOP CHARGES	438	500	500	500	500
0410	SVCS MAINT COMM	6,676	4,000	4,000	4,000	4,000
0480	STAFF DEVELOPMENT	1,288	2,625	2,625	2,625	2,625
0560	TELEPHONE	4,172	4,400	5,400	5,000	5,000
0580	TRAVEL & MEET EXPENSES	100				
0600	MILAGE	600	100	100	100	100
0670	PROF & TECH SERVICES	3,412	7,400	8,000	18,200	18,200
0700	CONTRACT SERVICES-MOC	90,050	81,000	90,000	81,000	81,000
0860	EQUIPMENT RENT-CITY	18,598	13,105	0	15,590	15,590
0861	EQUIPMENT	67,374	37,790	0	14,845	14,845
<b>Total - Supplies &amp; Services</b>		<b>322,778</b>	<b>260,795</b>	<b>220,825</b>	<b>249,085</b>	<b>249,085</b>
<b>Total Program</b>		<b>2,552,091</b>	<b>2,546,231</b>	<b>2,473,243</b>	<b>2,481,312</b>	<b>2,481,312</b>

# FIRE EMERGENCY MEDICAL SERVICE

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

### 0150 Emergency Supplies

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

### 0180 Clothing

Uniforms	7,200
Uniform Maintenance	4,300
Turnouts and PPE	<u>8,000</u>
	19,500

### 0670 Prof and Tech Services Fees

Physio Control	7,200
Paramedic License Fees	2,000
EMSAR	<u>9,000</u>
	18,200

### 0700 Contract Services

Medical Director	9,000
EMS Educator/QI Coordinator	<u>72,000</u>
	81,000

# FIRE BLS TRANSPORT

## PROGRAM SUMMARY 10-2635

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	224,782	317,991	542,773
2008-2009 ACTUAL	220,228	324,240	537,372
2009-2010 BUDGET	215,170	292,700	507,870
2009-2010 ESTIMATED	218,594	306,730	525,324
2010-2011 RECOMMEND APPROPRIATION	214,826	328,555	543,381
2010-2011 APPROVED APPROPRIATION	214,826	328,555	543,381
2011-2012 PROJECTED	214,826	335,580	550,406
2012-2013 PROJECTED	219,122	343,000	562,122

### Program Description

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

### Budget Proposals

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

### Recent Accomplishments/Performance Indicators

Hired five new Ambulance Operators, both full and part-time positions. Reaffirmed Fire Department's contract with Smart-Tek Staffing Services. Published advertising on City buses and pamphlets to promote our Transport Subscription Program. BLS ambulance staff has met the transportation demands of the community and the fire department. Basic Life Support (BLS) revenues for 2008/2009 were over \$584,816. EMS subscription revenue was \$286,044.

<u>Activity</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Fire BLS Runs	1,577	1,620	1,543	1,654	1,505	1,498	1,688	1,651
Private BLS	294	340	332	386	326	343	441	402

# FIRE BLS TRANSPORT

## PERSONNEL DETAIL 10-2635

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
EMS Coordinator	1	114,037	18,966	79,823
Overtime		2,000		
Total	1	116,037	18,966	79,823

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 2635**

**Program: BLS TRANSPORT**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	114,750	112,637	111,232	114,037	114,037
0030	OVERTIME	1,769	2,500	136	2,000	2,000
0031	MINIMUM MANNING	1,034	0	8,395		
0060	LEAVE TIME-APPLIED %	16,618	16,682	16,519	18,966	18,966
0070	RET/PR INS-APPD %	86,057	83,351	82,312	79,823	79,823
<b>Total - Personnel</b>		<b>220,228</b>	<b>215,170</b>	<b>218,594</b>	<b>214,826</b>	<b>214,826</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	607	600	600	600	600
0140	SPEC ACT SUPPLY	530	1,500	1,000	1,500	1,500
0150	EMERGENCY SUPPLIES	25,591	20,000	20,000	16,000	16,000
0160	BOOKS & PUBLICATIONS	225	225	225	225	225
0180	CLOTHING	1,450	1,800	1,800	1,800	1,800
0290	SMALL TOOLS & IMPLEM		180	180	180	180
0340	PRINT SHOP CHARGES	39	100	100	100	100
0480	STAFF DEVELOPMENT	1,209	1,125	1,125	1,125	1,125
0560	TELEPHONE	835	1,000	1,000	1,000	1,000
0580	TRAVEL & MEET EXP	64				
0670	PROF & TECH SRVC FEES	450	700	700	700	700
0700	CONTRACT SERVICES	301,554	258,000	280,000	298,300	298,300
0860	EQUIP RENT-CITY	52	35	0	10	10
0861	EQUIP RENT-REPLACEMNT	20,940	7,435	0	7,015	7,015
0880	OFFICE EQUIP RNT-CITY					
<b>Total - Supplies &amp; Services</b>		<b>353,546</b>	<b>292,700</b>	<b>306,730</b>	<b>328,555</b>	<b>328,555</b>
<b>Total Program</b>		<b>573,774</b>	<b>507,870</b>	<b>525,324</b>	<b>543,381</b>	<b>543,381</b>

# FIRE BLS TRANSPORT

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

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### **0150 Emergency Supplies**

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Air Source Industries – Oxygen	1,600
Bound Tree Medical – Supplies and drugs	5,000
Firstline LLC – Medical supplies	2,000
Life Assist – Gloves, masks, etc.	5,000
Miscellaneous Medical Supplies	<u>2,400</u>
	16,000

### **0700 Contract Services**

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Smart Tek Automated Service (Contract employees for BLS ambulance staffing)	298,300
	<u><u>298,300</u></u>

# FIRE JOINT COMMUNICATIONS

## PROGRAM SUMMARY 10-2640

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	978,009	252,667	1,230,676
2008-2009 ACTUAL	1,112,265	253,576	1,365,841
2009-2010 BUDGET	1,118,999	250,250	1,369,249
2009-2010 ESTIMATED	1,121,528	237,400	1,358,928
2010-2011 RECOMMEND APPROPRIATION	1,115,773	250,995	1,366,768
2010-2011 APPROVED APPROPRIATION	1,115,773	250,995	1,366,768
2011-2012 PROJECTED	1,115,773	254,690	1,370,463
2012-2013 PROJECTED	1,141,208	259,783	1,400,991

### Program Description

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

### Budget Proposals

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

### Recent Accomplishments/Performance Indicators

JPCC hired two part-time dispatchers. Implemented Emergency Medical Dispatch (EMD) program for the cities of Downey, Compton, and Santa Fe Springs. Implemented an EMD continuing education program for all full and part-time dispatchers. Trained four dispatchers for the state's Resource Ordering System (ROSS).

<u>Statistics</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Incidents processed	25,985	27,707	27,423	26,663	27,331	24,396
Avg. processing time		1:07	1:02	1:01	1:02	1:11

*\*2009 **processing time** increased due to the implementation of EMD in October of 2009. JPCC Administration expects the processing time to decrease as dispatch personnel become more familiar with EMD call processing.*

*\*2009 JPCC **incidents processed** decreased due to Montebello Fire Department transitioning to Verdugo dispatch center in March 2009.*

# FIRE JOINT COMMUNICATIONS

## PERSONNEL DETAIL 10-2640

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe—0060</b>	<b>Fringe—0070</b>
Communication Operator	8	419,462	59,815	218,119
Network Administrator	1	80,030	11,412	41,615
Comm Center Supervisor	1	66,354	9,462	34,504
Temporary Personnel		55,000		
Overtime		120,000		
<b>Total</b>	<b>10</b>	<b>740,846</b>	<b>80,689</b>	<b>294,238</b>



**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 2640**

**Program: JOINT COMMUNICATIONS**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	520,275	563,949	518,603	565,846	565,846
0011	BILINGUAL PAY	3,807	0	3,806		
0020	TEMPORARY PERSONNEL	60,183	55,000	97,875	55,000	55,000
0030	OVERTIME	145,027	120,000	128,834	120,000	120,000
0060	LEAVE TIME APPLIED %	73,285	83,748	77,178	80,689	80,689
0070	RET/PR INS-APPD %	308,057	296,302	289,861	294,238	294,238
0085	HOLIDAY OVERTIME	1,631	0	5,371		
<b>Total - Personnel</b>		<b>1,112,265</b>	<b>1,118,999</b>	<b>1,121,528</b>	<b>1,115,773</b>	<b>1,115,773</b>
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES	1,601	1,600	1,600	1,600	1,600
0130	OFFICE SUPPLIES	1,108	1,100	1,200	1,100	1,100
0140	SPECIAL ACT SUPPLIES	2,057	3,000	3,000	3,000	3,000
0160	BOOKS AND PUBLICATIONS		200	200	200	200
0180	CLOTHING	1,665	2,500	1,800	2,000	2,000
0220	MATERIALS, COMM	1,177	2,200	2,800	2,200	2,200
0340	PRINTSHOP CHARGES	115	100	100	100	100
0360	SVCS MAINTAIN BLDGS	3,517	3,500	3,000	3,000	3,000
0410	SVCS MAINT COMM	50	300	300	300	300
0480	STAFF DEVELOPMENT	6,980	6,750	6,750	6,750	6,750
0550	ELECTRICITY BILLS	12,643	7,000	7,000	7,000	7,000
0556	GAS BILLS	471	850	850	850	850
0560	TELEPHONE	41,669	38,000	38,000	38,000	38,000
0564	TELEPHONE FIRE-COMPTON	2,310	5,000	5,000	5,000	5,000
0565	TELEPHONE	2,262	5,000	0		
0566	TELEPHONE FIRE-DOWNEY	2,843	5,000	5,000	5,000	5,000
0568	TELEPHONE FIRE SANTAFE	2,323	5,000	5,000	5,000	5,000
0640	POSTAGE	7				
0670	PROF & TECH SERVICES	142,808	138,500	138,500	137,200	137,200
0700	CONTRACT SERVICES-MOC	13,408	17,300	17,300	29,000	29,000
0861	EQUIPMENT	12,834	6,425	0	3,245	3,245
0880	OFFICE EQUIP RENT-CITY	1,728	925	0	450	450
<b>Total - Supplies &amp; Services</b>		<b>253,576</b>	<b>250,250</b>	<b>237,400</b>	<b>250,995</b>	<b>250,995</b>
<b>Total Program</b>		<b>1,365,841</b>	<b>1,369,249</b>	<b>1,358,928</b>	<b>1,366,768</b>	<b>1,366,768</b>

# FIRE JOINT COMMUNICATIONS

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

### **0560 Telephone**

AT & T	4,000
Verizon	30,000
Time Warner	2,000
Miscellaneous	<u>2,000</u>
	38,000

### **0670 Professional & Technical Services**

FDM software changes	76,300
Group Oliver (Network maintenance)	22,500
ComSerCo (Radio backbone)	20,100
Radio IP and Motorola (MDC data)	6,500
Pro Q/A-EMD	2,200
Reddi-Net	4,000
Thomas Bros. Support	2,200
Embassy Suites (Radio)	1,300
Cisco Router	<u>2,100</u>
	137,200

### **0700 Contract Services**

Contingency	4,600
Printer service	2,000
Uninterrupted Power Service	2,300
ESRI Service	1,400
Barracuda	1,000
MTG Stratus/WPD	2,700
Omega Group	3,000
EMS Educator/QI Coordinator	<u>12,000</u>
	29,000

# FIRE PREVENTION

## PROGRAM SUMMARY 10-2650

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	996,091	20,321	1,016,412
2008-2009 ACTUAL	777,476	19,959	797,435
2009-2010 BUDGET	636,673	17,565	654,328
2009-2010 ESTIMATED	793,181	14,925	808,106
2010-2011 RECOMMEND APPROPRIATION	792,843	15,490	808,333
2010-2011 APPROVED APPROPRIATION	792,843	15,490	808,333
2011-2012 PROJECTED	792,843	15,905	808,748
2012-2013 PROJECTED	808,900	16,223	825,123

### 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

The Hazardous Materials Disclosure and Inspection programs have increased the number of disclosed occupancies from **180** in 2006 to **297**. In 2009, we collected \$94,379 in disclosure revenue. Supervised fire/life safety issues during film activities at Downey Studios to ensure a safe working environment for industry professionals.

<u>Activities</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Plan Checks	1,080	1,851	1,610	1,380	1,047	1,018
Haz Mat Inspections	161	125	208	335	573	586
Other Inspections	1,356	1,217	1,013	1,390	1,191	1,660
Investigations	46	28	26	21	23	42
Business License Insp.		1,742	154	555	323	270

# FIRE PREVENTION

## PERSONNEL DETAIL 10-2650

<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe—0060</b>	<b>Fringe—0070</b>
Fire Captain	1	118,997	19,791	83,298
Battalion Chief/Asst Chief	1	0	0	0
Fire Prevention Technician	1	42,439	6,052	22,068
Haz Mat Spec	1	82,738	11,798	57,913
Fire Engineer/Inspector	1	98,416	14,033	68,887
Fire Inspector	1	82,176	11,718	57,519
Overtime		15,000		
<b>Total</b>	<b>6</b>	<b>439,766</b>	<b>63,392</b>	<b>289,685</b>

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 2650**

**Program: FIRE PREVENTION**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	400,434	332,479	416,869	424,766	424,766
0015	OUT OF RANK PAY		0	0		
0030	OVERTIME	26,383	35,000	8,391	15,000	15,000
0031	MINIMUM MANNING	7,656	0	6,739		
0060	LEAVE TIME APPLIED %	57,990	49,374	61,909	63,392	63,392
0070	RET/PR INS-APPD %	285,013	219,910	299,273	289,685	289,685
<b>Total - Personnel</b>		<b>777,476</b>	<b>636,763</b>	<b>793,181</b>	<b>792,843</b>	<b>792,843</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	1,130	1,000	1,100	1,000	1,000
0140	SPECIAL ACT SUPPLIES	4,999	3,750	3,750	3,750	3,750
0160	BOOKS AND PUBLICATIONS	1,471	2,400	2,000	2,000	2,000
0180	CLOTHING	5,186	3,750	3,750	4,000	4,000
0320	PRINTING & BINDING					
0330	PHOTO & BLUEPRINTING	391	700	700	700	700
0340	PRINTSHOP CHARGES	631	700	700	700	700
0480	STAFF DEVELOPMENT	1,861	1,875	1,875	1,875	1,875
0580	TRAVEL & MEET EXPENSES	104				
0670	PROF & TECH SERVICES	1,013	1,050	1,050	1,050	1,050
0860	EQUIPMENT RENT-CITY	3,065	2,285	0	400	400
0861	EQUIPMENT					
0880	OFFICE EQUIP RENT-CITY	108	55	0	15	15
<b>Total - Supplies &amp; Services</b>		<b>19,959</b>	<b>17,565</b>	<b>14,925</b>	<b>15,490</b>	<b>15,490</b>
<b>Total Program</b>		<b>797,435</b>	<b>654,328</b>	<b>808,106</b>	<b>808,333</b>	<b>808,333</b>

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# FIRE EMERGENCY PREPAREDNESS

## PROGRAM SUMMARY 10-2660

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL		6,836	6,836
2008-2009 ACTUAL	162,890	24,406	187,296
2009-2010 BUDGET	0	0	0
2009-2010 ESTIMATED	0	0	0
2010-2011 RECOMMEND APPROPRIATION	0	0	0
2010-2011 APPROVED APPROPRIATION	0	0	0
2011-2012 PROJECTED	0	0	0
2012-2013 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**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 2660**

**Program: EMERGENCY PREPARENESS**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	88,494				
0060	LEAVE TIME APPLIED %	12,797				
0070	RET/PR INS-APPD %	61,599				
	<b>Total - Personnel</b>	<b>162,890</b>				
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	289				
0140	SPECIAL ACT SUPPLIES	12,482				
0160	BOOKS AND PUBLICATIONS	476				
0320	PRINTING & BINDING	66				
0560	TELEPHONE	389				
0580	TRAVEL & MEET EXPENSES	4,515				
0640	POSTAGE	89				
0670	PROF & TECH SERVICES	5,229				
0860	EQUIPMENT RENT-CITY	871				
	<b>Total - Supplies &amp; Services</b>	<b>24,406</b>				
<b>Total Program</b>		<b>187,296</b>				



# PUBLIC WORKS ADMINISTRATION

## PROGRAM SUMMARY 10-3105

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	128,669	308,587	437,256
2008-2009 ACTUAL	179,766	287,472	467,238
2009-2010 BUDGET	174,605	160,985	335,590
2009-2010 ESTIMATED	178,159	25,535	203,694
2010-2011 RECOMMEND APPROPRIATION	131,473	160,877	292,350
2010-2011 APPROVED APPROPRIATION	131,473	160,877	292,350
2011-2012 PROJECTED	182,200	300,235	482,435
2012-2013 PROJECTED	185,844	306,240	492,084

### Program Description

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

### Budget Proposals

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

### Recent Accomplishments/Performance Indicators

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

# PUBLIC WORKS ADMINISTRATION

## PERSONNEL DETAIL 10-3105

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Director of Public Works*	0.25	35,592	5,075	18,508
Executive secretary	1	43,485	6,201	22,612
Total	1.25	79,077	11,276	41,120

\*Note: The allocation of Director's salary is as follows:

- 25% 10-3105
- 5% 23-5511/5512/5513
- 25% 51-3550
- 10% 54-3205
- 10% 56-3305
- 25% 72-3155

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 3105**

**Program: ADMINISTRATION-PW**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	105,506	104,645	106,829	79,077	79,077
0060	LEAVE TIME APPLIED %	15,260	15,540	15,846	11,276	11,276
0070	RET/PR INS-APPD %	59,000	54,420	55,484	41,120	41,120
<b>Total - Personnel</b>		<b>179,766</b>	<b>174,605</b>	<b>178,159</b>	<b>131,473</b>	<b>131,473</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	376	1,000	375	500	500
0140	SPECIAL ACT SUPPLIES	1,728	2,250	2,000	2,000	2,000
0160	BOOKS AND PUBLICATIONS	221	600	250	250	250
0240	MATERIALS, OFF		500	300	300	300
0310	ADVERTISING		200	350	250	250
0320	PRINTING & BINDING	1,671	2,500	2,500	2,000	2,000
0330	PHOTO & BLUEPRINTING		150	150	150	150
0340	PRINTSHOP CHARGES	2,606	1,500	2,000	2,000	2,000
0361	BUILDING RENTAL	12,965	13,060	13,060	15,104	15,104
0380	SVCS MAINTAIN OFF EQUIP	812	1,500	800	800	800
0480	STAFF DEVELOPMENT		975	800	900	900
0560	TELEPHONE		500	200	300	300
0580	TRAVEL & MEET EXPENSES	50	0	250	250	250
0583	AWARDS EMPLOYEES	566	1,000	1,000	700	700
0590	TRAVEL & MEET EXP-SPC		1,000	500	800	800
0640	POSTAGE	78	800	500	600	600
0670	PROF & TECH SERVICES	50	0	100	100	100
0700	CONTRACT SERVICES-MOC		500	400	400	400
0710	PUBLIC LIABILITY	265,100	132,550	0	132,550	132,550
0860	EQUIPMENT RENT-CITY				25	25
0861	EQUIPMENT	885	250	0	735	735
0880	OFFICE EQUIP RENT-CITY	364	150	0	163	163
<b>Total - Supplies &amp; Services</b>		<b>287,472</b>	<b>160,985</b>	<b>25,535</b>	<b>160,877</b>	<b>160,877</b>
<b>Total Program</b>		<b>467,238</b>	<b>335,590</b>	<b>203,694</b>	<b>292,350</b>	<b>292,350</b>

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# PUBLIC WORKS    PHYSICAL SERVICES

## PROGRAM SUMMARY 10-3110

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2007-2008 ACTUAL	238,618	88,857	327,475
2008-2009 ACTUAL	243,683	148,471	392,154
2009-2010 BUDGET	224,144	133,475	357,619
2009-2010 ESTIMATE	237,958	95,450	333,408
2010-2011 RECOMMEND APPROPRIATION	224,499	102,520	327,019
2010-2011 APPROVED APPROPRIATION	224,499	102,520	327,019
2011-2012 PROJECTED	228,989	104,570	333,559
2012-2013 PROJECTED	233,569	106,662	340,231

### Program Description

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

### Budget Proposals

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

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

### Recent Accomplishments/Performance Indicators

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

# PUBLIC WORKS    PHYSICAL SERVICES

## PERSONNEL DETAIL 10-3110

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
Secretary	1	37,045	5,283	19,264
Maint Superintendent	1	97,084	13,972	50,951
Total	2	135,029	19,255	70,215

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 3110**

**Program: PHYSICAL SRVCS SUPER**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	143,014	134,335	142,672	135,029	135,029
0060	LEAVE TIME APPLIED %	20,692	19,949	21,168	19,255	19,255
0070	RET/PR INS-APPD %	79,977	69,860	74,118	70,215	70,215
<b>Total - Personnel</b>		<b>243,683</b>	<b>224,144</b>	<b>237,958</b>	<b>224,499</b>	<b>224,499</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	4,016	5,900	5,200	5,500	5,500
0140	SPECIAL ACT SUPPLIES	1,263	750	750	850	850
0160	BOOKS AND PUBLICATIONS	126	600	200	500	500
0180	CLOTHING	4,361	9,500	9,500	9,500	9,500
0340	PRINTSHOP CHARGES	55	550	100	250	250
0380	SVCS MAINTAIN OFF EQUIP		300	100	150	150
0410	SVCS MAINT COMM	5	600	100	400	400
0480	STAFF DEVELOPMENT	348	1,200	400	900	900
0560	TELEPHONE	17,892	20,000	17,000	18,000	18,000
0580	TRAVEL & MEET EXPENSES		0	0		
0600	MILAGE					
0640	POSTAGE	142	300	100	200	200
0660	LAUNDRY AND OTHER	9,713	11,100	10,000	10,000	10,000
0665	HAZARD AND WASTE	94,265	72,000	50,000	50,000	50,000
0680	RENT	1,446	4,000	2,000	2,000	2,000
0860	EQUIPMENT RENT-CITY	215	95	0	35	35
0861	EQUIPMENT	12,785	5,580	0	3,675	3,675
0880	OFFICE EQUIP RENT-CITY	1,839	1,000	0	560	560
<b>Total - Supplies &amp; Services</b>		<b>148,471</b>	<b>133,475</b>	<b>95,450</b>	<b>102,520</b>	<b>102,520</b>
<b>Total Program</b>		<b>392,154</b>	<b>357,619</b>	<b>333,408</b>	<b>327,019</b>	<b>327,019</b>

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# PUBLIC WORKS FACILITY MAINTENANCE

## PROGRAM SUMMARY 10-3120

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2007-2008 ACTUAL	260,477	233,289	493,766
2008-2009 ACTUAL	334,224	241,968	576,192
2009-2010 BUDGET	341,999	258,330	600,329
2009-2010 ESTIMATE	329,514	201,350	530,864
2010-2011 RECOMMEND APPROPRIATION	345,698	210,955	556,653
2010-2011 APPROVED APPROPRIATION	345,698	210,955	556,653
2011-2012 PROJECTED	352,612	215,174	567,786
2012-2013 PROJECTED	359,664	219,478	579,142

### Program Description

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

### Budget Proposals

Continue to address the maintenance needs of aging City facilities and the impacts of increased wear and tear by building users to preserve the City's investment in its facilities. Continue to provide support services to all City departments. 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 2009/10:

- Installed resilient epoxy coating over existing concrete floors in restrooms at Apollo, Independence, Rio San Gabriel, and Wilderness parks and the Maintenance Yard to reduce odors and improve cleaning and sanitation.
- Replaced broken precast concrete planter wall cap pieces at Skate Park
- Replaced broken refrigerated drinking fountain at Utilities Yard.
- Removed furnishings from City-operated daycare facilities at Furman Park and various elementary schools. Repaired exit door hardware and installed fire alarm upgrades in modular building at Furman Park prior to occupancy by YMCA.
- Replaced water heater at Furman Park.
- Painted interior and exterior of main building at Wilderness Park.

**Recent Accomplishments/Performance Indicators (Cont.)**

- Painted playground equipment at Temple Park, Furman Park, and replaced vandalized slide at Wilderness Park.
- Boarded up properties at 7631 Calmcrest Dr, 11215 Lakewood Blvd (Licorice Pizza), in association with nuisance abatement efforts by Code Enforcement and the City Prosecutor.
- Covered broken marquis sign at downtown Avenue Theater.

# PUBLIC WORKS FACILITY MAINTENANCE

## PERSONNEL DETAIL 10-3120

Classification	No. of Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Public Works Supervisor II	1.0	66,992	9,552	34,835
Maint Leadworker *	0.8	37,719	5,379	20,368
Maint Worker II **	2.7	99,759	14,225	53,869
Overtime		3,000		
<b>Total</b>	<b>4.5</b>	<b>207,470</b>	<b>29,156</b>	<b>109,072</b>

\* 20% charged to 52-4420 RHGC

\*\* 30% charged to 52-4420 RHGC

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 3120**

**Program: FACILITY MAINTENANCE**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	196,182	199,964	193,627	204,470	204,470
0030	OVERTIME	2,382	3,000	1,134	3,000	3,000
0060	LEAVE TIME APPLIED %	28,411	29,695	28,756	29,156	29,156
0070	RET/PR INS-APPD %	107,249	109,340	105,997	109,072	109,072
<b>Total - Personnel</b>		<b>334,224</b>	<b>341,999</b>	<b>329,514</b>	<b>345,698</b>	<b>345,698</b>
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES	22,843	17,500	17,500	16,000	16,000
0130	OFFICE SUPPLIES					
0140	SPECIAL ACT SUPPLIES	349	2,250	2,000	1,600	1,600
0160	BOOKS AND PUBLICATIONS		200	50	100	100
0180	CLOTHING					
0230	MATERIALS, BUILDINGS	34,052	25,000	25,000	22,000	22,000
0250	MATERIALS, OTHER EQUIP	87				
0260	MATERIALS, LAND	4,751	12,500	7,500	7,500	7,500
0290	SMALL TOOLS AND	2,207	2,500	2,000	2,000	2,000
0320	PRINTING & BINDING					
0360	SVCS MAINTAIN BLDGS	40,508	55,000	50,000	45,000	45,000
0370	SVCS MAINTAIN LAND					
0480	STAFF DEVELOPMENT	499	1,500	200	200	200
0550	ELECTRICITY BILLS	110,094	125,000	95,000	100,000	100,000
0556	GAS BILLS	1,738	2,300	2,000	2,000	2,000
0580	TRAVEL & MEET EXPENSES	10				
0600	MILAGE		100	100		
0700	CONTRACT SERVICES-MOC	4,822	5,000	0		
0860	EQUIPMENT RENT-CITY	7,430	3,215	0	2,365	2,365
0861	EQUIPMENT	12,517	6,265	0	3,190	3,190
0870	EQUIPMENT RENT-PRIVATE	61				
<b>Total - Supplies &amp; Services</b>		<b>241,968</b>	<b>258,330</b>	<b>201,350</b>	<b>201,955</b>	<b>201,955</b>
<b>Total Program</b>		<b>576,192</b>	<b>600,329</b>	<b>530,864</b>	<b>547,653</b>	<b>547,653</b>

# PUBLIC WORKS FACILITY MAINTENANCE

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

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### **0230 MATERIALS, BUILDINGS**

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Paint and Flooring Materials	3,000
Weatherproofing Materials	4,000
Plumbing Materials	4,000
HVAC Materials	3,000
Electrical and Lighting Materials	5,000
Miscellaneous	3,000
	<hr/>
	<b>\$ 22,000</b>

### **0360 SVCS MAINTAIN BLDGS**

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Plumbing Repairs	8,000
HVAC Repairs	12,000
Electrical Repairs	8,000
Locksmith	4,000
Alarm System Repairs	4,000
Pest Control	3,000
Janitorial Services	6,000
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	<b>\$ 45,000</b>

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# PUBLIC WORKS APOLLO SR. CTR. MAINT.

## PROGRAM SUMMARY 10-3122

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2007-2008 ACTUAL	96,587	82,786	179,373
2008-2009 ACTUAL	102,519	93,669	196,188
2009-2010 BUDGET	104,780	104,270	209,050
2009-2010 ESTIMATE	102,343	91,600	193,943
2010-2011 RECOMMEND APPROPRIATION	104,079	89,195	193,274
2010-2011 APPROVED APPROPRIATION	104,079	89,195	193,274
2011-2012 PROJECTED	106,161	90,979	197,139
2012-2013 PROJECTED	108,284	92,798	201,082

### 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

- Relamped all light fixtures in north and south parking lots
- Completed annual fire alarm test
- Repaired broken floor drain casting and replaced water damaged ceramic tile flooring in men's and women's restrooms in Dance Studio
- Replaced burnt out compressor on rooftop air conditioner unit over main lobby
- Deployed showmobile and provided staff support to Community Services Dept for annual Pumpkin Patch event
- Cleaned carpets and upholstery on a regularly scheduled basis
- Replaced leaking trap primer in kitchen and repaired resultant water damage

# PUBLIC WORKS APOLLO SR. CTR. MAINT.

## PERSONNEL DETAIL 10-3122

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Classification	No. of Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Maint Leadworker *	0.8	40,887	5,830	22,078
Part-time		33,444	-	1,840
<b>Total</b>	<b>0.8</b>	<b>74,331</b>	<b>5,830</b>	<b>23,918</b>

\* 20% charged to 10-3123 Gymnasium Maint.



**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 3122**

**Program: APOLLO SENIOR CR MAINT**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	40,199	40,676	39,466	40,887	40,887
0020	TEMPORARY PERSONNEL	32,909	33,444	33,095	33,444	33,444
0030	OVERTIME	67				
0060	LEAVE TIME APPLIED %	5,822	6,041	5,861	5,830	5,830
0070	RET/PR INS-APPD %	23,522	24,619	23,921	23,918	23,918
<b>Total - Personnel</b>		<b>102,519</b>	<b>104,780</b>	<b>102,343</b>	<b>104,079</b>	<b>104,079</b>
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES	39,041	30,000	30,000	30,000	30,000
0140	SPECIAL ACT SUPPLIES		0	0		
0230	MATERIALS, BUILDINGS	3,688	5,000	2,000	2,000	2,000
0260	MATERIALS, LAND	326	5,500	1,000	1,000	1,000
0290	SMALL TOOLS AND		0	0		
0360	SVCS MAINTAIN BLDGS	28,801	50,500	39,000	39,000	39,000
0410	SVCS MAINT COMM		200	200	200	200
0556	GAS BILLS	442	830	400	500	500
0700	CONTRACT SERVICES-MOC	16,843	8,000	18,000	15,400	15,400
0860	EQUIPMENT RENT-CITY	640	290	0	110	110
0861	EQUIPMENT	3,888	1,950	0	985	985
0870	EQUIPMENT RENT-PRIVATE		2,000	1,000		
<b>Total - Supplies &amp; Services</b>		<b>93,669</b>	<b>104,270</b>	<b>91,600</b>	<b>89,195</b>	<b>89,195</b>
<b>Total Program</b>		<b>196,188</b>	<b>209,050</b>	<b>193,943</b>	<b>193,274</b>	<b>193,274</b>

# PUBLIC WORKS APOLLO SR. CTR. MAINT.

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

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### **0360 SERVICES MAINTAIN BUILDINGS**

Pest Control	1,000
Janitorial	13,000
Fire alarm testing & Security system	3,000
HVAC Maint	8,000
Plumbing repairs	5,000
Electrical repairs	5,000
Building repairs	4,000
	<hr/>
	<b>\$ 39,000</b>

# PUBLIC WORKS McCAUGHAN GYM MAINT.

## PROGRAM SUMMARY 10-3123

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2007-2008 ACTUAL	52,519	97,604	150,123
2008-2009 ACTUAL	44,811	94,902	139,713
2009-2010 BUDGET	47,422	114,010	161,432
2009-2010 ESTIMATE	47,281	84,210	131,491
2010-2011 RECOMMEND APPROPRIATION	48,899	92,215	141,114
2010-2011 APPROVED APPROPRIATION	48,899	92,215	141,114
2011-2012 PROJECTED	49,877	94,059	143,936
2012-2013 PROJECTED	50,875	95,940	146,815

### Program Description

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

### Budget Proposals

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

### Recent Accomplishments/Performance

- Repainted outside restrooms
- Repainted exterior of gym entrance & front of adjoining activity building
- Refinished gym floor surface
- Installed resilient epoxy coating over existing concrete floor under bleachers and in outside restrooms to eliminate staining and make cleanup and sanitation easier
- Refinished wood planking on gym bleacher seats
- Relamped all overhead gym lights and exterior security lighting
- Completed high level dusting of all A.C. ducting
- Cleaned gym acoustic panels
- Completed annual fire alarm system testing
- Serviced gymnasium equipment, backboards, curtain wall and scoreboard

# PUBLIC WORKS McCAUGHAN GYM MAINT.

## PERSONNEL DETAIL 10-3123

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Classification	No. of Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Maint Leadworker *	0.20	10,222	1,458	5,520
Part-time		30,047	-	1,652
<b>Total</b>	<b>0.20</b>	<b>40,269</b>	<b>1,458</b>	<b>7,172</b>

\* 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	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	10,050	10,169	9,866	10,222	10,222
0020	TEMPORARY PERSONNEL	26,409	28,482	28,839	30,047	30,047
0030	OVERTIME	17				
0060	LEAVE TIME APPLIED %	1,455	1,510	1,465	1,458	1,458
0070	RET/PR INS-APPD %	6,880	7,261	7,111	7,172	7,172
<b>Total - Personnel</b>		<b>44,811</b>	<b>47,422</b>	<b>47,281</b>	<b>48,899</b>	<b>48,899</b>
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES	16,474	12,000	12,000	12,000	12,000
0130	OFFICE SUPPLIES	330				
0140	SPECIAL ACT SUPPLIES					
0230	MATERIALS, BUILDINGS	5,222	4,200	6,100	6,100	6,100
0260	MATERIALS, LAND	2,078	4,500	1,500	4,500	4,500
0290	SMALL TOOLS AND	420	2,000	1,000	2,000	2,000
0360	SVCS MAINTAIN BLDGS	27,097	35,000	21,000	21,000	21,000
0410	SVCS MAINT COMM		500	200	500	500
0550	ELECTRICITY BILLS	35,924	42,000	33,000	36,000	36,000
0556	GAS BILLS	541	1,040	740	850	850
0560	TELEPHONE	489	600	570	600	600
0700	CONTRACT SERVICES-MOC	5,107	10,000	7,500	8,000	8,000
0861	EQUIPMENT	732	370	0	165	165
0870	EQUIPMENT RENT-PRIVATE	488	1,800	600	500	500
<b>Total - Supplies &amp; Services</b>		<b>94,902</b>	<b>114,010</b>	<b>84,210</b>	<b>92,215</b>	<b>92,215</b>
<b>Total Program</b>		<b>139,713</b>	<b>161,432</b>	<b>131,491</b>	<b>141,114</b>	<b>141,114</b>

# PUBLIC WORKS McCAUGHAN GYM MAINT.

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

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### **0360 SVCS MAINTAIN BLDGS**

Janitorial Service	12,000
HVAC Service	2,700
Pest Control	600
Electrical	1,500
Plumbing	1,000
Emergency power supply service	1,500
Fire alarm testing & Security System	700
Misc.	1,000
	<hr/>
	<b>\$ 21,000</b>

# PUBLIC WORKS PARK LANDSCAPING

## PROGRAM SUMMARY 10-3130

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2007-2008 ACTUAL	490,587	498,978	989,565
2008-2009 ACTUAL	451,100	493,853	944,953
2009-2010 BUDGET	653,474	561,930	1,215,404
2009-2010 ESTIMATE	491,037	501,728	992,765
2010-2011 RECOMMEND APPROPRIATION	564,614	517,820	1,082,434
2010-2011 APPROVED APPROPRIATION	564,614	517,820	1,082,434
2011-2012 PROJECTED	575,906	528,176	1,104,083
2012-2013 PROJECTED	587,424	538,740	1,126,164

### Program Description

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

### Budget Proposals

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

### Recent Accomplishments/Performance Indicators

Extensively renovated soccer field turf at Discovery Sports Complex, installed 4-foot chain link home run fencing and replaced visibility obstructing chain link fabric on backstops. Renovated ball diamonds at Furman Park, Independence Park and Columbus High School. Installed shade screen material on dugouts and backstops at Furman Park. Removed dead Oleander plants and volunteer trees and replanted shrub screen on north side of Rio San Gabriel Park with low maintenance California natives. Rebuilt failed irrigation booster pump at Apollo Park.

# PUBLIC WORKS PARK LANDSCAPING

## PERSONNEL DETAIL 10-3130

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe - 0060</b>	<b>Fringe - 0070</b>
Public Works Supervisor II *	0.5	28,289	4,034	14,710
Maint Leadworker	2.0	97,580	13,914	52,692
Maint Worker II	5.0	196,539	28,026	105,480
Part-time		15,024		826
Overtime		7,500		
<b>Total</b>	<b>7.5</b>	<b>344,932</b>	<b>45,974</b>	<b>173,708</b>

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



**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 3130**

**Program: PARK LANDSCAPING**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	251,145	381,633	272,258	322,408	322,408
0011	BILINGUAL PAY	1,848	0	1,171		
0015	OUT OF RANK PAY					
0020	TEMPORARY PERSONNEL	11,992	0	16,143	15,024	15,024
0030	OVERTIME	4,888	4,000	5,329	7,500	7,500
0060	LEAVE TIME APPLIED %	38,079	56,317	41,157	45,974	45,974
0070	RET/PR INS-APPD %	143,148	211,524	154,979	173,708	173,708
<b>Total - Personnel</b>		<b>451,100</b>	<b>653,474</b>	<b>491,037</b>	<b>564,614</b>	<b>564,614</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES		0	0		
0180	CLOTHING	207	0	457		
0230	MATERIALS, BUILDINGS	305	0	305		
0250	MATERIALS, OTHER EQUIP	662	2,100	1,500	1,500	1,500
0260	MATERIALS, LAND	41,350	52,000	42,000	46,000	46,000
0290	SMALL TOOLS AND	3,265	2,500	3,000	1,665	1,665
0360	SVCS MAINTAIN BLDGS	44,914	50,000	44,000	44,000	44,000
0370	SVCS MAINTAIN LAND	354,845	420,000	400,000	400,000	400,000
0480	STAFF DEVELOPMENT	1,626	2,250	2,400	1,000	1,000
0560	TELEPHONE	686	0	0		
0580	TRAVEL & MEET EXPENSES		0	66		
0670	PROF & TECH SERVICES		500	0	250	250
0700	CONTRACT SERVICES-MOC	15,874	17,000	7,000	12,000	12,000
0860	EQUIPMENT RENT-CITY	9,717	3,670	0	1,690	1,690
0861	EQUIPMENT	19,767	9,910	0	8,715	8,715
0870	EQUIPMENT RENT-PRIVATE	635	2,000	1,000	1,000	1,000
<b>Total - Supplies &amp; Services</b>		<b>493,853</b>	<b>561,930</b>	<b>501,728</b>	<b>517,820</b>	<b>517,820</b>
<b>Total Program</b>		<b>944,953</b>	<b>1,215,404</b>	<b>992,765</b>	<b>1,082,434</b>	<b>1,082,434</b>

# PUBLIC WORKS PARK LANDSCAPING

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

### **0260 Materials Land Improvements**

Fencing Materials	5,000
Fertilizer & Soil Amendments	5,000
Herbicides	1,500
Irrigation Materials	12,500
Landscape supplies	5,000
Plants and Trees	7,000
Sand and Rock Products	5,000
Miscellaneous	5,000
<b>TOTAL \$</b>	<b>46,000</b>

### **0370 Services Maintain Land**

Landscape Maintenance Contract	365,000
Tree Trimming & Removal	5,000
Lake Maintenance (aquatic weeds & algae control)	20,000
Irrigation Controller, Backflow & Pump Repairs	3,000
Pest Control (Bees, Rodents, etc)	4,000
Tree Health Care Services	2,000
Miscellaneous	1,000
<b>TOTAL \$</b>	<b>400,000</b>

### **0700 Contract Services NOC**

Damage / vandalism repairs	2,000
Chain and fence repairs	3,000
Specialty work by subcontract (turf aeration, hydroseeding, etc.)	5,000
Miscellaneous	2,000
<b>TOTAL \$</b>	<b>12,000</b>

# PUBLIC WORKS ST. R/L/N LANDSCAPING

## PROGRAM SUMMARY 10-3140

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2007-2008 ACTUAL	121,127	298,343	419,470
2008-2009 ACTUAL	120,106	330,210	450,316
2009-2010 BUDGET	139,293	406,128	545,421
2009-2010 ESTIMATE	129,081	361,300	490,381
2010-2011 RECOMMEND APPROPRIATION	140,350	387,560	527,910
2010-2011 APPROVED APPROPRIATION	140,350	387,560	527,910
2011-2012 PROJECTED	143,157	395,311	538,468
2012-2013 PROJECTED	146,020	403,217	549,238

### Program Description

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

### Budget Proposals

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

### Recent Accomplishments/Performance Indicators

In 2009, the City's contract tree trimmer, West Coast Arborists trimmed 6,433 trees and removed 92 trees that were either dead, declining, causing street damage or undesirable species. Maintenance Division Staff trimmed 690 trees, removed 258 trees and planted 189 new trees throughout Downey. Staff also removed diseased and dying Oleanders in the frontage road island on the south side of Florence Ave from Pangborn Ave to Newville St. and installed new landscaping and irrigation using California Native plant material. Staff also removed overgrown shrubs along the Angell St sound wall from Woodruff Ave to Adenmoor Ave and from Columbia Way to west of Hanwell Ave. to eliminate a public nuisance and reduce maintenance.

# PUBLIC WORKS ST. R/L/N LANDSCAPING

## PERSONNEL DETAIL 10-3140

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Classification	No. of Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Public Works Supervisor II *	0.5	28,289	4,034	14,710
Tree Trimmer Leadworker	1.0	49,220	7,018	26,578
Overtime		10,500		
<b>Total</b>	<b>1.5</b>	<b>88,009</b>	<b>11,052</b>	<b>41,288</b>

\* 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	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	66,115	77,344	69,241	77,509	77,509
0011	BILINGUAL PAY	368				
0030	OVERTIME	6,604	8,000	6,801	10,500	10,500
0060	LEAVE TIME APPLIED %	9,842	11,486	11,349	11,053	11,053
0070	RET/PR INS-APPD %	37,177	42,463	41,690	41,288	41,288
<b>Total - Personnel</b>		<b>120,106</b>	<b>139,293</b>	<b>129,081</b>	<b>140,350</b>	<b>140,350</b>
<b>Supplies &amp; Services</b>						
0140	SPECIAL ACT SUPPLIES	116	203	100		
0250	MATERIALS, OTHER EQUIP	162	1,200	600	600	600
0260	MATERIALS, LAND	36,764	66,000	66,000	31,800	31,800
0290	SMALL TOOLS AND	2,246	3,000	3,000	1,000	1,000
0370	SVCS MAINTAIN LAND	200,519	286,000	271,000	313,000	313,000
0480	STAFF DEVELOPMENT	439	1,500	1,000	1,000	1,000
0550	ELECTRICITY BILLS	16,193	12,000	14,600	16,800	16,800
0570	WATER	1,660	1,800	2,000	2,000	2,000
0700	CONTRACT SERVICES-MOC	7,585	2,000	1,500	1,000	1,000
0860	EQUIPMENT RENT-CITY	6,833	1,455	0	2,400	2,400
0861	EQUIPMENT	57,693	28,970	0	16,960	16,960
0870	EQUIPMENT RENT-PRIVATE		2,000	1,500	1,000	1,000
<b>Total - Supplies &amp; Services</b>		<b>330,210</b>	<b>406,128</b>	<b>361,300</b>	<b>387,560</b>	<b>387,560</b>
<b>Total Program</b>		<b>450,316</b>	<b>545,421</b>	<b>490,381</b>	<b>527,910</b>	<b>527,910</b>

# PUBLIC WORKS ST. R/L/N LANDSCAPING

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

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### **0260 MATERIALS, LAND IMPROVEMENTS**

Fertilizer & Soil Amendments	4,000
Flags	2,000
Irrigation Materials	10,000
Misc Supplies	6,000
Pest Control Materials	1,000
Plants and Trees	7,000
Tree Planting Materials (stakes, ties, etc)	1,800
	<b>\$ 31,800</b>

### **0370 SVCS MAINTAIN BLDGS**

On-Street Landscape Maintenance Contract	306,000
Extra Work Orders for Landscaping and Tree Trimm	2,000
Log Disposal	1,000
Bee Removal	2,000
Tree Health Care Services	2,000
	<b>\$ 313,000</b>

# PUBLIC WORKS TRAFFIC/STREET MAINT.

## PROGRAM SUMMARY 10-3145

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2007-2008 ACTUAL	475,826	161,802	637,628
2008-2009 ACTUAL	478,344	274,411	752,755
2009-2010 BUDGET	562,017	205,035	767,052
2009-2010 ESTIMATE	397,061	82,300	479,361
2010-2011 RECOMMEND APPROPRIATION	524,039	142,375	666,414
2010-2011 APPROVED APPROPRIATION	524,039	142,375	666,414
2011-2012 PROJECTED	534,520	145,223	679,742
2012-2013 PROJECTED	545,210	148,127	693,337

### Program Description

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

### Budget Proposals

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

### Recent Accomplishments/Performance Indicators

Placed 470 tons of asphalt, patching 98,900 square feet of streets and alleys; completed 270,000 lineal feet of traffic striping; painted 79,000 sq. ft. of pavement markings; painted 22,070 lineal feet of curb markings; replaced or repaired 2,685 traffic control signs; treated 925,650 square feet of area for weeds; replaced or performed maintenance on 142 City owned street lights and 66 traffic signal heads; completed 2 burials, 4 niche interments and set 7 grave markers at the Cemetery.

# PUBLIC WORKS TRAFFIC/STREET MAINT.

## PERSONNEL DETAIL 10-3145

<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe - 0060</b>	<b>Fringe - 0070</b>
Public Works Supervisor II	1.0	56,030	7,990	29,135
Maint Leadworker	2.0	100,005	14,260	54,002
Maint Worker II	4.0	141,310	20,150	76,307
Part-time		15,024		826
Overtime		9,000		
<b>Total</b>	<b>7.0</b>	<b>321,369</b>	<b>42,400</b>	<b>160,270</b>



**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 3145**

**Program: TRAFFIC & ST MAINT**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	268,824	325,469	219,854	297,345	297,345
0011	BILINGUAL PAY		0	485		
0020	TEMPORARY PERSONNEL	13,169	0	15,477	15,024	15,024
0030	OVERTIME	10,666	9,000	6,988	9,000	9,000
0060	LEAVE TIME APPLIED %	38,833	48,333	32,610	42,400	42,400
0070	RET/PR INS-APPD %	146,852	179,215	121,647	160,270	160,270
<b>Total - Personnel</b>		<b>478,344</b>	<b>562,017</b>	<b>397,061</b>	<b>524,039</b>	<b>524,039</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES					
0160	BOOKS AND PUBLICATIONS		100	0		
0180	CLOTHING					
0260	MATERIALS, LAND	124,987	110,000	82,000	95,000	95,000
0290	SMALL TOOLS AND	943	2,000	300	1,000	1,000
0370	SVCS MAINTAIN LAND	175				
0480	STAFF DEVELOPMENT		375	0	375	375
0670	PROF & TECH SERVICES		500	0	100	100
0700	CONTRACT SERVICES-MOC	3,000				
0860	EQUIPMENT RENT-CITY	65,255	41,890	0	17,165	17,165
0861	EQUIPMENT	80,051	35,170	0	22,735	22,735
0870	EQUIPMENT RENT-PRIVATE		15,000	0	6,000	6,000
<b>Total - Supplies &amp; Services</b>		<b>274,411</b>	<b>205,035</b>	<b>82,300</b>	<b>142,375</b>	<b>142,375</b>
<b>Total Program</b>		<b>752,755</b>	<b>767,052</b>	<b>479,361</b>	<b>666,414</b>	<b>666,414</b>

# PUBLIC WORKS TRAFFIC/STREET MAINT.

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

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### **0260 MATERIALS, LANDIMPROVEM**

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Street signs	18,000
Posts and hardware	5,000
Street paint	27,000
Pavement markers	3,300
Street repair materials	22,700
Misc. Supplies - lumber, sandbags, sand, base material, concrete.	14,000
Alley maintenance supplies including herbicides.	5,000
	<hr/>
	<b>\$ 95,000</b>

# PUBLIC WORKS ENGINEERING

## PROGRAM SUMMARY 10-3180

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	843,564	322,179	1,165,743
2008-2009 ACTUAL	730,005	323,567	1,053,572
2009-2010 BUDGET	1,015,824	100,976	1,116,800
2009-2010 ESTIMATED	764,704	141,531	906,235
2010-2011 RECOMMEND APPROPRIATION	1,020,279	164,094	1,184,373
2010-2011 APPROVED APPROPRIATION	1,020,279	164,094	1,184,373
2011-2012 PROJECTED	1,040,685	167,376	1,208,061
2012-2013 PROJECTED	1,061,499	170,724	1,232,223

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

# PUBLIC WORKS ENGINEERING

## PERSONNEL DETAIL 10-3180

<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe - 0060</b>	<b>Fringe - 0700</b>
Asst. Civil Engineer	2	123,015	17,541	63,967
Dep. Dir. Of Public Works	1	117,417	16,743	61,056
Jr. Civil Engineer	1	59,505	8,485	30,943
Secretary	1	37,046	5,282	19,263
Associate Civil Engineer	3	225,521	31,999	117,167
Senior Civil Engineer/CIP	1	93,934	13,394	48,845
Senior Civil Engineer	1	80,917	11,539	42,077
Senior Civil Engineer	1	90,068	12,841	46,834
Construction Inspector	1	46,398	6,616	24,127
Overtime		5,000	-	-
Allocation to CIP—30% Eng		-263,646	-37,333	-136,284

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 3180**

**Program: ENGINEERING**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	426,122	599,321	456,424	610,174	610,174
0011	BILINGUAL PAY	1,203	0	1,171		
0020	TEMPORARY PERSONNEL	1,237	2,000	85		
0030	OVERTIME	576	5,000	1,323	5,000	5,000
0060	LEAVE TIME APPLIED %	61,825	90,846	67,911	87,109	87,109
0070	RET/PR INS-APPD %	239,042	318,657	237,790	317,996	317,996
0090	CONTRACT LABOR					
<b>Total - Personnel</b>		<b>730,005</b>	<b>1,015,824</b>	<b>764,704</b>	<b>1,020,279</b>	<b>1,020,279</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	9,089	11,000	5,259	8,000	8,000
0140	SPECIAL ACT SUPPLIES	180	975	179	800	800
0160	BOOKS AND PUBLICATIONS	1,022	2,000	0	1,500	1,500
0180	CLOTHING		500	0	400	400
0290	SMALL TOOLS AND	490	0	0		
0310	ADVERTISING		0	0		
0320	PRINTING & BINDING	3,992	4,000	6,082	5,500	5,500
0330	PHOTO & BLUEPRINTING	56	50	0		
0340	PRINTSHOP CHARGES	1,091	200	298	300	300
0361	BUILDING RENTAL	48,381	48,736	48,736	56,364	56,364
0380	SVCS MAINTAIN OFF EQUIP	316	350	1,229	1,500	1,500
0410	SVCS MAINT COMM		250	0	250	250
0460	PLAN CHECK SERVICES	212,198	0	62,658	63,000	63,000
0480	STAFF DEVELOPMENT	544	2,250	458	1,000	1,000
0560	TELEPHONE	11,768	10,000	10,823	11,000	11,000
0580	TRAVEL & MEET EXPENSES	297	0	207		
0590	TRAVEL & MEET EXP-SPC	47				
0600	MILAGE		500	0	500	500
0640	POSTAGE	867	1,500	827	1,000	1,000
0660	LAUNDRY AND OTHER	131	250	98	200	200
0670	PROF & TECH SERVICES	250	500	501	500	500
0700	CONTRACT SERVICES-MOC	1,621	2,000	4,176	4,200	4,200
0860	EQUIPMENT RENT-CITY	2,805	1,265	0	1,115	1,115
0861	EQUIPMENT	19,519	9,755	0	4,725	4,725
0880	OFFICE EQUIP RENT-CITY	8,903	4,895	0	2,240	2,240
<b>Total - Supplies &amp; Services</b>		<b>323,567</b>	<b>100,976</b>	<b>141,531</b>	<b>164,094</b>	<b>164,094</b>
<b>Total Program</b>		<b>1,053,572</b>	<b>1,116,800</b>	<b>906,235</b>	<b>1,184,373</b>	<b>1,184,373</b>

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# COMMUNITY SERVICES ADMINISTRATION

## PROGRAM SUMMARY 10-4305

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	373,184	134,836	508,020
2008-2009 ACTUAL	375,584	91,342	466,926
2009-2010 APPROVED APPROPRIATION	369,720	61,470	431,190
2009-2010 ESTIMATED	369,604	70,155	409,759
2010-2011 RECOMMEND APPROPRIATION	369,922	59,359	429,281
2010-2011 APPROVED APPROPRIATION	369,922	59,359	429,281
2011-2012 PROJECTED	381,019	61,139	442,158
2012-2013 PROJECTED	392,450	62,973	455,423

### Program Description

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

### Budget Proposals

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

### Recent Accomplishments/Performance Indicators

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

# COMMUNITY SERVICES ADMINISTRATION

## PERSONNEL DETAIL 10-4305

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Dir. of Community Services	1	124,221	17,713	64,594
Executive Secretary	0.92*	43,209	6,161	22,469
Secretary	1	37,046	5,282	19,263
Part-time Admin. Clerk II		23,800		6,164
Total	2.92	228,276	29,156	112,490

\*0.08 of Executive Secretary Budgeted to 97-2570



**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 4305**

**Program: COMMUNITY SRVCS ADMIN**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	201,682	203,699	203,963	204,476	204,476
0011	BILINGUAL PAY		0	303		
0020	TEMPORARY PERSONNEL	25,288	23,800	23,218	23,800	23,800
0030	OVERTIME	30	0	0		
0060	LEAVE TIME APPLIED %	29,171	30,249	30,252	29,156	29,156
0070	RET/PR INS-APPD %	119,413	111,972	111,868	112,490	112,490
<b>Total - Personnel</b>		<b>375,584</b>	<b>369,720</b>	<b>369,604</b>	<b>369,922</b>	<b>369,922</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	3,168	2,000	2,000	1,500	1,500
0140	SPECIAL ACT SUPPLIES	6,112	3,750	3,750	3,000	3,000
0160	BOOKS AND PUBLICATIONS	18				
0320	PRINTING & BINDING	421	100	100	50	50
0340	PRINTSHOP CHARGES	40	100	100	75	75
0361	BUILDING RENTAL	31,226	31,455	31,455	36,379	36,379
0380	SVCS MAINTAIN OFF EQUIP		0	0		
0480	STAFF DEVELOPMENT		750	750	500	500
0560	TELEPHONE		0	0		
0580	TRAVEL & MEET EXPENSES	541	0	0		
0590	TRAVEL & MEET EXP-SPC	594	1,500	1,500	1,500	1,500
0600	MILAGE	33				
0640	POSTAGE		0	0		
0670	PROF & TECH SERVICES	1,130	500	500	500	500
0700	CONTRACT SERVICES-MOC	14,685	5,000	0		
0710	PUBLIC LIABILITY	29,700	14,850	0	14,850	14,850
0860	EQUIPMENT RENT-CITY	1,200	635	0	310	310
0861	EQUIPMENT	0	195	0		
0880	OFFICE EQUIP RENT-CITY	2,474	635	0	695	695
<b>Total - Supplies &amp; Services</b>		<b>91,342</b>	<b>61,470</b>	<b>40,155</b>	<b>59,359</b>	<b>59,359</b>
<b>Total Program</b>		<b>466,926</b>	<b>431,190</b>	<b>409,759</b>	<b>429,281</b>	<b>429,281</b>

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# COMMUNITY SERVICES RECREATION

## PROGRAM SUMMARY 10-4310

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	675,204	58,605	733,809
2008-2009 ACTUAL	689,978	59,871	749,849
2009-2010 APPROVED APPROPRIATION	711,877	47,480	759,357
2009-2010 ESTIMATED	555,024	42,180	597,204
2010-2011 RECOMMEND APPROPRIATION	689,666	48,990	738,656
2010-2011 APPROVED APPROPRIATION	689,666	48,990	738,656
2011-2012 PROJECTED	710,356	50,460	760,816
2012-2013 PROJECTED	731,667	51,973	783,640

### Program Description

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

### Budget Proposals

To continue to provide 12 month park drop-in program, park supervision, special events, facility supervision and set-up for reservation groups: Proposed budget increase reflects revised costs for staff supervision at Independence Park Tennis Center to provide a safe park atmosphere for morning tennis court players and staffing costs for Kids Day, middle school dances and skate competitions. Temporary salaries for middle school dances and skate competitions were moved from program 10-4315. Program supplies are funded through donations.

### Recent Accomplishments/Performance Indicators

	<u>2007-2008</u>	<u>2008-2009</u>
Summer Park Program	10,750	13,450
Lunch Program, Golden Park	5,039	3,949
Park Attendance	566,693	745,742

# COMMUNITY SERVICES RECREATION

## PERSONNEL DETAIL 10-4310

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Recreation Manager	1	71,246	10,160	37,048
Recreation Supervisor	2	115,119	16,415	59,861
Part-Time Activ. Specialist		51,091		2,810
Part-Time Rec. Leader		308,848		17,068
Total	3	546,304	26,575	116,787

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 4310**

**Program: RECREATION**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	197,675	206,845	141,377	186,365	186,365
0011	BILINGUAL PAY	1,421	0	3,031		
0020	TEMPORARY PERSONNEL	332,979	346,760	298,159	359,939	359,939
0030	OVERTIME					
0060	LEAVE TIME APPLIED %	28,621	30,717	21,103	26,575	26,575
0070	RET/PR INS-APPD %	129,282	127,555	91,354	116,787	116,787
<b>Total - Personnel</b>		<b>689,978</b>	<b>711,877</b>	<b>555,024</b>	<b>689,666</b>	<b>689,666</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	1,275	500	500	500	500
0140	SPECIAL ACT SUPPLIES	14,552	11,927	11,269	14,909	14,909
0160	BOOKS AND PUBLICATIONS		75	75	75	75
0320	PRINTING & BINDING	8,785	7,300	7,300	7,300	7,300
0340	PRINTSHOP CHARGES	10				
0380	SVCS MAINTAIN OFF EQUIP				158	158
0480	STAFF DEVELOPMENT	260	1,388	200	1,388	1,388
0560	TELEPHONE	9,866	10,580	11,638	12,760	12,760
0580	TRAVEL & MEET EXPENSES		0	0	295	295
0600	MILEAGE	1,569	2,100	1,800	2,100	2,100
0640	POSTAGE	9,838	6,000	8,580	6,000	6,000
0670	PROF & TECH SERVICES		180	160	160	160
0700	CONTRACT SERVICES-MOC	511	600	658	600	600
0860	EQUIPMENT RENT-CITY	1,177	610	0	215	215
0861	EQUIPMENT	4,938	2,445	0	1,275	1,275
0880	OFFICE EQUIP RENT-CITY	7,090	3,775	0	1,255	1,255
<b>Total - Supplies &amp; Services</b>		<b>59,871</b>	<b>47,480</b>	<b>42,180</b>	<b>48,990</b>	<b>48,990</b>
<b>Total Program</b>		<b>749,849</b>	<b>759,357</b>	<b>597,204</b>	<b>738,656</b>	<b>738,656</b>

# COMMUNITY SERVICES RECREATION

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

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### 0140 Special Activity Supplies

Field Prep Equipment	6,600
Park Program Supplies	3,555
Special Events	3,170
Staff Uniforms	1,284
Sports Equipment	<u>300</u>
Total	14,909

# COMMUNITY SERVICES FEE SUPPORTED PROGRAM

## PROGRAM SUMMARY 10-4315

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	217,677	72,630	290,307
2008-2009 ACTUAL	230,210	96,359	326,569
2009-2010 BUDGET	208,123	98,391	306,514
2009-2010 ESTIMATED	192,615	77,114	269,729
2010-2011 RECOMMEND APPROPRIATION	159,614	125,412	285,026
2010-2011 APPROVED APPROPRIATION	159,614	125,412	285,026
2011-2012 PROJECTED	164,402	129,277	293,679
2012-2013 PROJECTED	169,334	133,156	302,490

### Program Description

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

### Budget Proposals

Continue to serve youth ages 3 to 14 with quality and enriching sports programs. Develop new specialized sports training camps for baseball, volleyball, and basketball and new sports clinics volleyball and summer basketball. Create a boy's basketball league, a girl's indoor soccer league and junior sports leagues for soccer and basketball for ages 3 - 6. Traditional summer camp expenditures were moved to account 4317.

### Recent Accomplishments/Performance Indicators

The Summer Basketball League was a successful program and partnership with the National Basketball Academy. The partnership allowed for professional instruction and management of the league. The concept of contracting with quality organizations to provide instruction and management of the specialized sports camps will allow staff to introduce the proposed new specialized sports camps, leagues and clinics for 2010 - 2011.

<u>Number of participants</u>	<u>2007-08</u>	<u>2008-09</u>
Summer Basketball League		120
Facility Reservations Revenue	\$40,839	\$45,097

Revenue accounts 4241, 4243, and 6650 support this account. 2008-09 actual revenue was \$248,876.

# COMMUNITY SERVICES FEE SUPPORTED PROGRAM

## PERSONNEL DETAIL 10-4315

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Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Recreation Supervisor	0.8*	51,700	7,372	26,883
Part-Time Personnel		67,884		5,775
Total	0.8	119,584	7,372	32,658

\*0.2 of Recreation Supervisor Budgeted to 52-4410



**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 4315**

**Program: FEE SUPPORTED PROGRAM**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	52,095	50,197	53,745	51,700	51,700
0011	BILINGUAL PAY		0	196		
0020	TEMPORARY PERSONNEL	133,840	116,000	98,606	67,884	67,884
0030	OVERTIME	99	0	0		
0060	LEAVE TIME APPLIED %	7,544	7,454	7,982	7,372	7,372
0070	RET/PR INS-APPD %	36,632	34,472	33,908	32,658	32,658
<b>Total - Personnel</b>		<b>230,210</b>	<b>208,123</b>	<b>194,437</b>	<b>159,614</b>	<b>159,614</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	635	1,200	1,000	200	200
0140	SPECIAL ACT SUPPLIES	73,569	48,778	42,019	44,908	44,908
0320	PRINTING & BINDING	754				
0340	PRINTSHOP CHARGES	92	100	648	580	580
0480	STAFF DEVELOPMENT	335	938	288		
0560	TELEPHONE	315	450	503		
0580	TRAVEL & MEET EXPENSES	27				
0600	MILAGE	362	500	0		
0640	POSTAGE		0	0		
0670	PROF & TECH SERVICES				744	744
0700	CONTRACT SERVICES-MOC	20,256	46,410	32,656	78,980	78,980
0880	OFFICE EQUIP RENT-CITY	14	15	0		
<b>Total - Supplies &amp; Services</b>		<b>96,359</b>	<b>98,391</b>	<b>77,114</b>	<b>125,412</b>	<b>125,412</b>
<b>Total Program</b>		<b>326,569</b>	<b>306,514</b>	<b>271,551</b>	<b>285,026</b>	<b>285,026</b>

# COMMUNITY SERVICES FEE SUPPORTED PROGRAM

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

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### 0140 Special Activity Supplies

Youth Sports League Supplies	24,600
Sport Clinic Supplies	3,600
Youth Excursions	3,575
Pee Wee, Half-pints and Junior Sports Program Supplies	3,468
Youth Sport League Supplies	3,150
Adult League and Drop-in Recreation Supplies	2,835
Parking Lot Supplies	2,180
Reservations	1,500
Total	<u>44,908</u>

### 0700 Contract Services

Sports League and Camp Contract Instructors	65,950
5 on 5 Basketball Officials and Statistics	7,260
Class Software	2,200
Sport Clinic Contract Instructors	3,200
USTA Tennis	250
Community Event	120
Total	<u>78,980</u>

# COMMUNITY SERVICES PRESCHOOL CLASSES

## PROGRAM SUMMARY 10-4316

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	368,118	331,325	699,443
2008-2009 ACTUAL	386,053	252,476	638,529
2009-2010 APPROVED APPROPRIATION	474,589	97,308	571,897
2009-2010 ESTIMATED	110,176	35,633	148,912
2010-2011 RECOMMEND APPROPRIATION	0	21,066	21,066
2010-2011 APPROVED APPROPRIATION	0	21,066	21,066
2011-2012 PROJECTED	0	21,698	21,698
2012-2013 PROJECTED	0	22,349	22,349

### Program Description

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

### Budget Proposals

Previously this budget supported the licensed child care program until the YMCA assumed responsibility in September 2009 for the operation of school-age licensed child care programs at four school sites Rio Hondo, Imperial, Gallatin and Rio San Gabriel Elementary. This budget provides for two, 16-week pre-school classes for three and four year olds during the regular school year. Program costs include replacement of worn and outdated educational materials and recreational supplies on an annual basis. Fee charged participants reflect costs plus 10% administrative fee.

### Recent Accomplishments/Performance Indicators

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

Revenue Account 6654 supports this program. 2008-2009 actual revenue was \$612,544.

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 4316**

**Program: PRE-SCHOOL CLASSES**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual Expenditure	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES		8,372	8,135		
0020	TEMPORARY PERSONNEL	340,561	398,010	84,317		
0060	LEAVE TIME APPLIED %		1,243	1,207		
0070	RET/PR INS-APPD %	45,492	66,964	16,517		
<b>Total - Personnel</b>		<b>386,053</b>	<b>474,589</b>	<b>110,176</b>	<b>0</b>	
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	1,000	1,700	23	100	100
0140	SPECIAL ACT SUPPLIES	94,171	40,808	19,735	4,890	4,890
0180	CLOTHING		1,500			
0320	PRINTING & BINDING			163	400	400
0340	PRINTSHOP CHARGES	2,300	2,000	600	400	400
0480	STAFF DEVELOPMENT	1,045	1,050	45		
0560	TELEPHONE	4,283	3,400	1,067		
0580	TRAVEL & MEET EXPENSES	98				
0600	MILAGE	116	400			
0640	POSTAGE					
0670	PROF & TECH SERVICES					
0680	RENT	117,761	15,100			
0700	CONTRACT SERVICES-MOC	27,022	29,000	14,000	14,256	14,256
0713	CLASS INSTRUCTORS					
0714	EXCURSIONS					
0861	EQUIPMENT	912	460		235	235
0870	EQUIPMENT RENT-PRIVATE					
0880	OFFICE EQUIP RENT-CITY	3,768	1,890		785	785
<b>Total - Supplies &amp; Services</b>		<b>252,476</b>	<b>97,308</b>	<b>35,633</b>	<b>21,066</b>	<b>21,066</b>
<b>Total Program</b>		<b>638,529</b>	<b>571,897</b>	<b>145,809</b>	<b>21,066</b>	<b>21,066</b>

# COMMUNITY SERVICES PRESCHOOL CLASSES

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

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**0700 Contract Services**

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Instructors

14,256

Total

14,256

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# COMMUNITY SERVICES FEE SUPPORTED CAMPS

## PROGRAM SUMMARY 10-4317

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	0	0	0
2008-2009 ACTUAL	0	0	0
2009-2010 BUDGET	0	0	0
2009-2010 ESTIMATED	0	0	0
2010-2011 RECOMMEND APPROPRIATION	91,037	58,176	149,213
2010-2011 APPROVED APPROPRIATION	91,037	58,176	149,213
2011-2012 PROJECTED	93,768	59,921	153,689
2012-2013 PROJECTED	96,581	61,719	158,300

### Program Description

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

### Budget Proposals

New program number created, camps previously budgeted in 4315 Fee Supported Recreation. To provide a variety of creative and engaging summer day themed camps for youth 6 to 14. A total of 8 camps will be offered, 3 camps are contracted with an outside contractor to provide specialty camps including CSI, Mythbusters and Top Chef. New revenue account 6659 created to record camp registration fees separately to improve oversight.

### Recent Accomplishments/Performance Indicators

Nine camps were offered during summer 2009.

<u>Number of participants</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Summer day camps	1,452	1,221	1,114

Revenue account 6650 supports this account. 2008-09 actual camp registration revenue was \$99,460.

# COMMUNITY SERVICES FEE SUPPORTED CAMPS

## PERSONNEL DETAIL 10-4317

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Social Services Manager	0.1*	8,690	1,239	4,519
Part-Time Activity Specialist		31,930		1,756
Part-Time Rec. Leader		40,666		2,237
Total	0.1	81,286	1,239	8,512

\*0.6 of Social Services Manager in 10-4321

\*0.15 of Social Services Manager in 55-6620

\*0.15 of Social Services Manager in 55-6280



**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 4317**

**Program: FEE SUPPORTED CAMP**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES				8,690	8,690
0020	TEMPORARY PERSONNEL				72,596	72,596
0060	LEAVE TIME-APPLIED %				1,239	1,239
0070	RET/PR INS-APPD %				8,512	8,512
<b>Total - Personnel</b>					<b>91,037</b>	<b>91,037</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES				500	500
0140	SPEC ACT SUPPLY		0	0	23,825	23,825
0340	PRINT SHOP CHARGES		0	0	615	615
0480	STAFF DEVELOPMENT				288	288
0670	PROF & TECH SRVC FEES				1,200	1,200
0700	CONTRACT SERVICES				6,796	6,796
0713	CLASS INSTRUCTORS		0	0	4,400	4,400
0714	EXCURSIONS				20,552	20,552
<b>Total - Supplies &amp; Services</b>			<b>0</b>	<b>0</b>	<b>58,176</b>	<b>58,176</b>
<b>Total Program</b>			<b>0</b>	<b>0</b>	<b>149,213</b>	<b>149,213</b>

# COMMUNITY SERVICES FEE SUPPORTED CAMPS

## EXPENDITURE DETAIL (OVER \$10,000) 10-4317

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### 0140 Special Activity Supplies

Camp Supplies		<u>23,825</u>
	Total	23,825

### 0714 Excursions

Admission Charges		<u>20,552</u>
	Total	20,552

# COMMUNITY SERVICES SOCIAL SERVICES

## PROGRAM SUMMARY 10-4320

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	2,030	126,168	128,198
2008-2009 ACTUAL	4,314	281,937	286,251
2009-2010 APPROVED APPROPRIATION	5,490	251,635	257,125
2009-2010 ESTIMATED	1,516	251,125	152,641
2010-2011 RECOMMEND APPROPRIATION	5,180	245,755	250,935
2010-2011 APPROVED APPROPRIATION	5,180	245,755	250,935
2011-2012 PROJECTED	5,284	250,670	255,954
2012-2013 PROJECTED	5,390	255,684	261,074

### Program Description

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

### Budget Proposals

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

### Recent Accomplishments/Performance Indicators

A total of 15 new classes and 2 new enrichment activities, a Health and Wellness Series were added in response to changes in community interests.

<u>FY 08/09</u>	<u>Registrants</u>	<u>Classes/Excursions</u>
Contract Classes Summer 2008	2,360	60
Contract Classes Fall 2008	1,508	65
Contract Classes Winter/Spring 2009	2,023	63
Excursions	1,762	35
Senior Enrichment Classes (non-fee based)	1,354	36

Revenue Accounts 6655 and 6658 support this program. 2008-09 actual combined revenue was \$227,220.

# COMMUNITY SERVICES SOCIAL SERVICES

## PERSONNEL DETAIL 10-4320

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Part-time Activity Specialist		1,236		68
Part-time Administrative Clerk II		2,745	346	785
Total		3,981	346	853

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 4320**

**Program: SOCIAL SERVICES**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0020	TEMPORARY PERSONNEL	3,234	4,263	1,133	3,981	3,981
0060	LEAVE TIME APPLIED %	370	346	137	346	346
0070	RET/PR INS-APPD %	710	881	246	853	853
<b>Total - Personnel</b>		<b>4,314</b>	<b>5,490</b>	<b>1,516</b>	<b>5,180</b>	<b>5,180</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	46	300	300	300	300
0140	SPECIAL ACT SUPPLIES	1,046	750	750	1,000	1,000
0320	PRINTING & BINDING	32,992	41,000	41,000	41,000	41,000
0340	PRINTSHOP CHARGES	179	400	400	400	400
0480	STAFF DEVELOPMENT	473	450	200	450	450
0580	TRAVEL & MEET EXPENSES	211				
0585	FINANCIAL AIDS	76,770	71,900	71,900	62,900	62,900
0640	POSTAGE	18,952	20,000	20,000	20,000	20,000
0670	PROF & TECH SERVICES	150	250	200	250	250
0700	CONTRACT SERVICES-MOC	109	400	400	400	400
0713	CLASS INSTRUCTORS	120,578	90,000	92,000	92,000	92,000
0714	EXCURSIONS	24,096	22,000	20,000	22,000	22,000
0861	EQUIPMENT	1,176	590	0	300	300
0870	EQUIPMENT RENT-PRIVATE	3,971	3,000	3,975	4,500	4,500
0880	OFFICE EQUIP RENT-CITY	1,188	595	0	255	255
<b>Total - Supplies &amp; Services</b>		<b>281,937</b>	<b>251,635</b>	<b>251,125</b>	<b>245,755</b>	<b>245,755</b>
<b>Total Program</b>		<b>286,251</b>	<b>257,125</b>	<b>252,641</b>	<b>250,935</b>	<b>250,935</b>

# COMMUNITY SERVICES SOCIAL SERVICES

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

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### 0585 Financial Aids

PTA Helps	21,500
Downey Symphony	3,000
Rose Float Association	3,000

### Community Development Block Grant (CDBG):

Rio Hondo Temporary Home	17,500
ARC	11,500
True Lasting Connections	3,400
Southern California Community Rehabilitation Services (SCRS)	<u>3,000</u>

Total	<u>62,900</u>
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# COMMUNITY SERVICES RILEY COMM CTR

## PROGRAM SUMMARY 10-4321

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	324,104	70,949	395,053
2008-2009 ACTUAL	329,004	77,083	406,087
2009-2010 BUDGET	321,075	60,940	382,015
2009-2010 ESTIMATED	296,600	48,575	345,175
2010-2011 RECOMMEND APPROPRIATION	317,813	89,230	407,043
2010-2011 APPROVED APPROPRIATION	317,813	89,230	407,043
2011-2012 PROJECTED	324,169	91,015	415,184
2012-2013 PROJECTED	330,653	92,835	423,488

### Program Description

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

### Budget Proposals

This budget maintains current staffing and services. The staff provides community awareness to seniors about local and county senior services. Senior meal program. Community wide activities: Holiday Home Decorating, Pumpkin Patch, Winter Wonderland Festival, Café Quill, youth cooking classes and summer family fun night. Budget reflects moving costs for summer concerts and film series from 10-4380-0700 Civic Theatre. Groups will continue to use the facility for their recreation purposes and club meetings. Increased charge to transit 55-6220 Dial-a-ride and 55-6280 Fixed route system for Social Services Manager’s salary and reduced charge to program 10-4321.

### Recent Accomplishments/Performance Indicators

	<u>2007-08</u>	<u>2008-09</u>
Center Participants	71,798	84,862
Fitness Room	20,849	21,292
Pumpkin Patch	3,500	6,500
Café Quill	360	1,100
Facility Rentals	846	936
Family Fun Nights	1,100	800

Revenue Account 6656 supports this program. 2008-09 actual revenue was \$55,613.

# COMMUNITY SERVICES RILEY COMM CTR

## PERSONNEL DETAIL 10-4321

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Social Services Manager	0.6*	52,141	7,435	27,113
Recreation Coordinator	1	55,045	7,849	28,623
Part-time Personnel		132,336		7,271
Total	1.6	239,522	15,284	63,007

\*0.1 of Social Services Manager in 10-4317

\*0.15 of Social Services Manager in 55-6620

\*0.15 of Social Services Manager in 55-6280



**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 4321**

**Program: BARBARA J. RILEY COMM. & SR.**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	114,334	113,363	112,334	107,186	107,186
0011	BILINGUAL PAY	998	0	1,059		
0020	TEMPORARY PERSONNEL	121,007	125,047	102,440	132,336	132,336
0060	LEAVE TIME APPLIED %	18,826	16,834	16,678	15,284	15,284
0070	RET/PR INS-APPD %	73,839	65,831	64,089	63,007	63,007
<b>Total - Personnel</b>		<b>329,004</b>	<b>321,075</b>	<b>296,600</b>	<b>317,813</b>	<b>317,813</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	2,154	3,500	3,500	3,500	3,500
0140	SPECIAL ACT SUPPLIES	8,344	6,225	6,225	6,990	6,990
0160	BOOKS AND PUBLICATIONS	164	200	200	200	200
0180	CLOTHING	1,218	1,200	300	1,200	1,200
0320	PRINTING & BINDING	471	1,300	500	1,300	1,300
0340	PRINTSHOP CHARGES	8,123	5,000	5,000	5,000	5,000
0380	SVCS MAINTAIN OFF EQUIP				300	300
0410	SVCS MAINT COMM	931	1,500	1,500	1,500	1,500
0480	STAFF DEVELOPMENT	975	750	500	750	750
0560	TELEPHONE	11,358	9,500	9,500	9,500	9,500
0580	TRAVEL & MEET EXPENSES	957				
0600	MILAGE	656	400	400	500	500
0640	POSTAGE	13	100	50	100	100
0670	PROF & TECH SERVICES	266	600	600	600	600
0700	CONTRACT SERVICES-MOC	22,502	22,700	20,000	52,125	52,125
0861	EQUIPMENT	168	85	0		
0880	OFFICE EQUIP RENT-CITY	18,783	7,880	0	5,665	5,665
<b>Total - Supplies &amp; Services</b>		<b>77,083</b>	<b>60,940</b>	<b>48,275</b>	<b>89,230</b>	<b>89,230</b>
<b>Total Program</b>		<b>406,087</b>	<b>382,015</b>	<b>344,875</b>	<b>407,043</b>	<b>407,043</b>

# COMMUNITY SERVICES RILEY COMM CTR

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

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### **0700 Contract Services**

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Summer Concert Series	26,200
Nutrition Program – Human Services Association	11,000
Travel film series	6,000
Pumpkin Patch	4,000
Café Quill	3,875
Cable services for Center	650
Motion Picture Licensing Corp (movie viewing)	400
Total	<u>52,125</u>

# COMMUNITY SERVICES AQUATICS

## PROGRAM SUMMARY 10-4330

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	122,761	73,154	195,915
2008-2009 ACTUAL	115,185	40,497	155,682
2009-2010 BUDGET	106,556	44,050	150,606
2009-2010 ESTIMATED	98,311	42,455	140,766
2010-2011 RECOMMEND APPROPRIATION	105,823	45,965	151,788
2010-2011 APPROVED APPROPRIATION	105,823	45,965	151,788
2011-2012 PROJECTED	107,939	46,884	154,823
2012-2013 PROJECTED	110,098	47,822	157,920

### Program Description

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

### Budget Proposals

Maintains recreational swim, swim lessons and a junior lifeguard program and provides staffing to provide a safe environment to swim. Fees for instruction and recreational swim are approximately 56% of the program's costs. Open 56 hours a week for 8 weeks. City reimburses DUSD for 25% of the pool's annual operational costs.

### Recent Accomplishments/Performance Indicators

<u>Number of Participants</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
Recreational swim	10,360	7,502	7,415
Swim lessons	1,322	1,528	1,545
Junior Lifeguards	28	30	30

Revenue account 6653 supports this program: 2008-09 actual revenue was \$84,188

# COMMUNITY SERVICES AQUATICS

## PERSONNEL DETAIL 10-4330

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Part-Time Pool Manager		12,289		676
Part-Time Senior Guard		4,194		231
Part-Time Swim Instructor		35,027		1,926
Part-Time Lifeguard		32,910		1,810
Part-Time Cashier		15,886		874
Total		100,306		5,517

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 4330**

**Program: AQUATICS**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	86				
0020	TEMPORARY PERSONNEL	109,023	101,000	93,186	100,306	100,306
0030	OVERTIME	75	0	0		
0070	RET/PR INS-APPD %	6,001	5,556	5,125	5,517	5,517
<b>Total - Personnel</b>		<b>115,185</b>	<b>106,556</b>	<b>98,311</b>	<b>105,823</b>	<b>105,823</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	180	100	100	100	100
0140	SPECIAL ACT SUPPLIES	5,412	2,205	2,205	3,550	3,550
0160	BOOKS AND PUBLICATIONS		100	100	100	100
0340	PRINTSHOP CHARGES	231	100	100	100	100
0480	STAFF DEVELOPMENT	180	450	450	450	450
0560	TELEPHONE	616	500	500	500	500
0580	TRAVEL & MEET EXPENSES				100	100
0600	MILAGE		100	0	100	100
0670	PROF & TECH SERVICES		75	0	75	75
0700	CONTRACT SERVICES-MOC	31,046	39,000	39,000	39,000	39,000
0714	EXCURSIONS				750	750
0861	EQUIPMENT	2,832	1,420	0	570	570
<b>Total - Supplies &amp; Services</b>		<b>40,497</b>	<b>44,050</b>	<b>42,455</b>	<b>45,395</b>	<b>45,395</b>
<b>Total Program</b>		<b>155,682</b>	<b>150,606</b>	<b>140,766</b>	<b>151,218</b>	<b>151,218</b>

# COMMUNITY SERVICES AQUATICS

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

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### 0700 Contract Services

Downey Portion (25%) of DUSD Pool Annual Operational Costs	<u>39,000</u>
Total	<u>39,000</u>

# COMMUNITY SERVICES AFTERSCHOOL EDUCATION & SAFETY PRG COHORT 6

## PROGRAM SUMMARY 10-4338

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	573,074	506,464	1,079,538
2008-2009 ACTUAL	1,200,557	240,582	1,441,139
2009-2010 BUDGET	1,299,088	164,013	1,463,101
2009-2010 ESTIMATED	1,206,699	284,952	1,491,651
2010-2011 RECOMMEND APPROPRIATION	1,324,456	157,331	1,481,787
2010-2011 APPROVED APPROPRIATION	1,324,456	157,331	1,481,787
2011-2012 PROJECTED	1,324,456	157,591	1,482,047
2012-2013 PROJECTED	1,324,456	157,591	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, 80 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 continues to be recognized as a model ASES funded after-school program by the Los Angeles County Office of Education.

# COMMUNITY SERVICES AFTERSCHOOL EDUCATION & SAFETY PRG COHORT 6

## PERSONNEL DETAIL 10-4338

<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
Program Supervisor	1	55,841	7,963	29,037
Program Coordinator	3	119,067	16,978	61,914
Secretary	1	37,572	5,358	19,537
Part-time Rec. Coord.		251,363		18,098
Part-time Activity Spc.		665,146		36,582
<b>Total</b>	<b>5</b>	<b>1,128,989</b>	<b>30,299</b>	<b>165,168</b>



**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 4338**

**Program: AFTER SCHOOL ED/SAFETY PGM**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	206,250	217,903	175,579	212,480	212,480
0011	BILINGUAL PAY	1,715	0	1,171		
0020	TEMPORARY PERSONNEL	788,298	875,010	857,206	916,509	916,509
0060	LEAVE TIME-APPLIED %	30,041	32,360	26,249	30,299	30,299
0070	RET/PR INS-APPD %	174,253	173,815	146,494	165,168	165,168
<b>Total - Personnel</b>		<b>1,200,557</b>	<b>1,299,088</b>	<b>1,206,699</b>	<b>1,324,456</b>	<b>1,324,456</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	8,508	3,000	3,500	1,000	1,000
0140	SPEC ACT SUPPLY	77,446	42,574	147,452	47,747	47,747
0160	BOOKS & PUBLICATIONS	11,497	2,800	6,400	2,800	2,800
0340	PRINT SHOP CHARGES	16,357	10,000	10,000	10,000	10,000
0480	STAFF DEVELOPMENT	19,227	6,750	6,700	2,000	2,000
0560	TELEPHONE	9,408	10,000	9,500	9,500	9,500
0580	TRAVEL & MEET EXP	2,458				
0600	MILEAGE	1,094	2,000	1,000	1,000	1,000
0670	PROF & TECH SRVC FEES	652	400	400	400	400
0700	CONTRACT SERVICES	92,933	85,984	100,000	82,624	82,624
0860	EQUIP RENT-CITY	1,002	505	0	260	260
0890	CAPITAL OUTLAY					
<b>Total - Supplies &amp; Services</b>		<b>240,582</b>	<b>164,013</b>	<b>284,952</b>	<b>157,331</b>	<b>157,331</b>
<b>Total Program</b>		<b>1,441,139</b>	<b>1,463,101</b>	<b>1,491,651</b>	<b>1,481,787</b>	<b>1,481,787</b>

# COMMUNITY SERVICES AFTERSCHOOL EDUCATION & SAFETY PRG COHORT 6

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

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### 0140 Special Activity Supplies

Enrichment Materials & Supplies	34,747
Playground & Fitness Equip.	<u>13,000</u>
Total	47,747

### 0700 Contract Services

LitART Staff Training	48,000
Program Evaluation	31,624
Contract Instructors	<u>3,000</u>
Total	82,624

# COMMUNITY SERVICES McCAUGHAN GYMNASIUM

## PROGRAM SUMMARY 10-4340

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	149,764	45,106	194,870
2008-2009 ACTUAL	149,800	46,137	195,937
2009-2010 APPROVED APPROPRIATION	146,880	33,291	180,171
2009-2010 ESTIMATED	106,658	43,834	150,492
2010-2011 RECOMMEND APPROPRIATION	146,054	36,569	182,623
2010-2011 APPROVED APPROPRIATION	146,054	36,569	182,623
2011-2012 PROJECTED	148,975	37,300	186,275
2012-2013 PROJECTED	151,955	38,046	190,001

### Program Description

The Apollo Park/McCaughan Gymnasium provides a variety of sports, fitness and recreational programming for the community from pre-school age to adults. The Apollo Park/McCaughan Gymnasium provides space for co-sponsored youth recreational sports organizations.

### Budget Proposals

Maintain budget to provide for the general supervision of drop-in recreational programs for youth and adults. To continue to serve Downey sports organization and schools with a well maintained indoor gymnasium facility. All fee supported program staffing and supply costs have been moved to program budget 4315. Revenue from the McCaughan Gym programs will continue to be reflected in revenue account 6651.

### Recent Accomplishments/Performance Indicators

A partnership was developed with the National Basketball Academy, the Los Angeles Clippers and the Los Angeles SPARKS to offer the 2009 summer basketball league and girl's basketball league. The National Basketball Academy provided quality coaches and trainers to run the basketball league.

<u>Number of participants</u>	<u>2007-08</u>	<u>2008 - 2009</u>
Gymnasium	155,086	150,282
Girls Basketball League	100	110
Girls Volleyball League		30
Summer Basketball League		120

Revenue account 6651 supports this program: 2008-09 actual revenue was \$20,246.

# COMMUNITY SERVICES    McCAUGHAN GYMNASIUM

## PERSONNEL DETAIL 10-4340

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
Recreation Coordinator	1	31,357	4,471	16,306
Part-Time Act. Specialist		25,759		1,417
Part-Time Rec. Leader		63,265		3,479
Total	1	120,381	4,471	21,202

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 4340**

**Program: McCAUGHAN GYMNASIUM**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	35,433	34,933	12,762	31,357	31,357
0011	BILINGUAL PAY	1,861	0	1,293		
0020	TEMPORARY PERSONNEL	79,480	83,976	77,275	89,024	89,024
0030	OVERTIME	137				
0060	LEAVE TIME APPLIED %	5,306	5,187	1,956	4,471	4,471
0070	RET/PR INS-APPD %	27,583	22,784	13,372	21,202	21,202
<b>Total - Personnel</b>		<b>149,800</b>	<b>146,880</b>	<b>106,658</b>	<b>146,054</b>	<b>146,054</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	2,069	350	2,500	2,500	2,500
0140	SPECIAL ACT SUPPLIES	10,497	6,750	9,866	8,993	8,993
0320	PRINTING & BINDING					
0340	PRINTSHOP CHARGES	281	250	845	250	250
0380	SVCS MAINTAIN OFF EQUIP				218	218
0480	STAFF DEVELOPMENT	400	581	366	581	581
0560	TELEPHONE	10,793	8,500	12,992	12,992	12,992
0600	MILAGE		360	180	360	360
0670	PROF & TECH SERVICES	1,430	300	480	480	480
0700	CONTRACT SERVICES-MOC	15,891	13,750	16,605	9,000	9,000
0861	EQUIPMENT	2,556	1,265	0	660	660
0880	OFFICE EQUIP RENT-CITY	2,220	1,185	0	535	535
<b>Total - Supplies &amp; Services</b>		<b>46,137</b>	<b>33,291</b>	<b>43,834</b>	<b>36,569</b>	<b>36,569</b>
<b>Total Program</b>		<b>195,937</b>	<b>180,171</b>	<b>150,492</b>	<b>182,623</b>	<b>182,623</b>

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# COMMUNITY SERVICES FOURTH OF JULY CELEBRATION

## PROGRAM SUMMARY 10-4350

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	0	0	0
2008-2009 ACTUAL	7,317	2,395	9,712
2009-2010 BUDGET	0	0	0
2009-2010 ESTIMATED	36,462	53,711	90,173
2010-2011 RECOMMEND APPROPRIATION	8,000	32,000	40,000
2010-2011 APPROVED APPROPRIATION	8,000	32,000	40,000
2011-2012 PROJECTED	0	0	0
2012-2013 PROJECTED	0	0	0

### Program Description

The Discovery Sports Complex grand opening held on the 4<sup>th</sup> of July in 2009 was a 16 hour event that culminated with a professional fireworks display. The costs of the preparation for the park grand opening , the event, the fireworks and 4<sup>th</sup> of July staffing for the City are included in this budget.

### Budget Proposals

The 2010 4<sup>th</sup> of July City Celebration will include a professional fireworks display and have a limited scope of other activities. The need for staffing by the public works department, police and fire services have been re-evaluated and reduced accordingly. Community sponsorships have been sought and are being collected to fund the costs of this program. City general funds will not be used to pay for this program.

Revenue account 7615 supports this program: Donations were collected for the July 4<sup>th</sup>, 2009 celebration at the end of fiscal year 2008-09 and the beginning of fiscal year 2009-10 as follows:

2008-09	\$ 8,550
2009-10	<u>12,350</u>
Total	<u>\$ 20,900</u>

Product donations for the 2009 July 4<sup>th</sup> celebration amounted to an additional \$5,000.

The fundraising goal for the 2010 event is \$40,000.

# COMMUNITY SERVICES FOURTH OF JULY CELEBRATION

## PROGRAM SUMMARY 10-4350

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
Part time staff				
Overtime		8,000		
Total		8,000		



**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 4350**

**Program: DISCOVERY PARK FIREWORKS**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0020	TEMPORARY PERSONNEL	2,792	0	7,652	4,000	4,000
0030	OVERTIME	4,305	0	28,390	7,000	7,000
0070	RET/PR INS-APPD %	219	0	421	500	500
<b>Total - Personnel</b>		<b>7,316</b>	<b>0</b>	<b>36,463</b>	<b>11,500</b>	<b>11,500</b>
<b>Supplies &amp; Services</b>						
0140	SPEC ACT SUPPLY	2,395	0	53,711	32,000	32,000
0700	CONTRACT SERVICES		0	0		
<b>Total - Supplies &amp; Services</b>		<b>2,395</b>	<b>0</b>	<b>53,711</b>	<b>32,000</b>	<b>32,000</b>
<b>Total Program</b>		<b>9,711</b>	<b>0</b>	<b>90,174</b>	<b>43,500</b>	<b>43,500</b>

# COMMUNITY SERVICES FOURTH OF JULY CELEBRATION

## EXPENDITURE DETAIL (OVER \$10,000) 10-4350

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**0140 Contract Services**

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Fireworks Production 30,000

30,000

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# COMMUNITY SERVICES THEATRE

## PROGRAM SUMMARY 10-4380

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	386,765	243,360	630,125
2008-2009 ACTUAL	330,855	233,409	564,264
2009-2010 BUDGET	216,519	206,885	423,404
2009-2010 ESTIMATED	264,589	202,150	466,739
2010-2011 RECOMMEND APPROPRIATION	271,801	184,167	455,968
2010-2011 APPROVED APPROPRIATION	271,801	184,167	455,968
2011-2012 PROJECTED	277,237	187,850	465,087
2012-2013 PROJECTED	283,782	191,607	475,389

### Program Description

To provide the Downey community with a quality rental performing arts facility available to a wide range of community, educational, non-profit and commercial organizations; serve as a venue for City-Sponsored meetings/programs.

### Budget Proposals

Staffing to provide technical assistant and ushers for rental rehearsals and performances. Budget for building overhead including HVAC, janitorial services and ongoing maintenance contracts and repair costs.

Summer Concert Series and Travel film series budget expenditures moved to 4321-0700.

### Recent Accomplishments/Performance Indicators

<u>Downey Theatre</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Events	95	105	94
Audience	40,738	40,172	38,891
Eight Summer Concerts in Furman Park			
Audience	10,000	11,000	15,000

Revenue accounts 6660 and 6670 support this program; 2008-09 actual revenue is \$157,638.

# COMMUNITY SERVICES THEATRE

## PERSONNEL DETAIL 10-4380

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe—0060</b>	<b>Fringe—0070</b>
Theatre Supervisor	1	68,297	9,739	35,515
Part-time Technical Coord.		21,000		1,155
Part-time Stage Manager		93,000		5,115
Part-time Stage Supervisor		36,000		1,980
<b>Total</b>	<b>1</b>	<b>218,297</b>	<b>9,739</b>	<b>43,765</b>

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 4380**

**Program: THEATRE**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	96,204	63,117	70,322	68,297	68,297
0020	TEMPORARY PERSONNEL	153,592	101,611	131,826	150,000	150,000
0030	OVERTIME		0	5,059		
0060	LEAVE TIME APPLIED %	13,895	9,376	10,444	9,739	9,739
0070	RET/PR INS-APPD %	67,164	42,415	46,938	43,765	43,765
<b>Total - Personnel</b>		<b>330,855</b>	<b>216,519</b>	<b>264,589</b>	<b>271,801</b>	<b>271,801</b>
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES	7,049	5,250	5,250	5,250	5,250
0130	OFFICE SUPPLIES	903	600	600	600	600
0140	SPECIAL ACT SUPPLIES	8,772	5,250	5,250	5,250	5,250
0160	BOOKS AND PUBLICATIONS	400	300	300	300	300
0180	CLOTHING	499	600	600	600	600
0230	MATERIALS, BUILDINGS	4,031	3,300	3,300	3,300	3,300
0290	SMALL TOOLS AND	88	600	600	600	600
0310	ADVERTISING	1,940	2,100	0		
0320	PRINTING & BINDING	1,823	1,700	200	200	200
0340	PRINTSHOP CHARGES	63	700	50	50	50
0360	SVCS MAINTAIN BLDGS	67,507	62,000	67,000	67,000	67,000
0380	SVCS MAINTAIN OFF EQUIP				217	217
0400	SVCS MAINTAIN OTHER	2,820	2,500	2,500	2,500	2,500
0480	STAFF DEVELOPMENT	605	750	750	750	750
0550	ELECTRICITY BILLS	72,590	65,000	72,000	72,000	72,000
0556	GAS BILLS	4,399	7,300	7,300	7,300	7,300
0560	TELEPHONE	6,181	4,800	4,800	4,800	4,800
0580	TRAVEL & MEET EXPENSES	22	0	0		
0600	MILAGE	364	500	200	200	200
0640	POSTAGE	14	725	50	50	50
0670	PROF & TECH SERVICES	350	600	600	600	600
0700	CONTRACT SERVICES-MOC	37,701	30,800	30,800	2,000	2,000
0850	EQUIPMENT RENTAL	2,000	4,400	0		
0861	EQUIPMENT	11,701	5,720	0	10,475	10,475
0880	OFFICE EQUIP RENT-CITY	1,587	1,390	0	125	125
<b>Total - Supplies &amp; Services</b>		<b>233,409</b>	<b>206,885</b>	<b>202,150</b>	<b>184,167</b>	<b>184,167</b>
<b>Total Program</b>		<b>564,264</b>	<b>423,404</b>	<b>466,739</b>	<b>455,968</b>	<b>455,968</b>

# COMMUNITY SERVICES THEATRE

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

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### **0360 Services Maintain Buildings**

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Janitorial services (offices, backstage, auditorium)	29,220
HVAC service contract and repairs	28,171
AC System water treatment service contract and repairs	3,200
Miscellaneous building repairs and supplies	3,000
Graffiti window film replacement	1,480
Elevator service contract and repair	894
Fire alarm service contract and maintenance	660
Security system service contract	375
Total	67,000

### **0700 Contract Services**

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ASCAP & BMI Annual Music Licensing	2,000
Total	2,000

# COMMUNITY SERVICES LIBRARY

## PROGRAM SUMMARY 10-4390

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	1,459,464	782,856	2,242,320
2008-2009 ACTUAL	1,491,797	802,988	2,294,785
2009-2010 APPROVED APPROPRIATION	1,517,335	762,147	2,279,482
2009-2010 ESTIMATED	1,467,801	685,205	2,153,006
2010-2011 RECOMMEND APPROPRIATION	1,413,430	581,704	1,995,134
2010-2011 APPROVED APPROPRIATION	1,413,430	581,704	1,995,134
2011-2012 PROJECTED	1,441,699	593,338	2,035,037
2012-2013 PROJECTED	1,470,533	605,205	2,075,738

### Program Description

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

### Budget Proposals

Provide library service 54 hours per week; provide qualified staff to assist patrons and for support services; select and maintain print/electronic collections; provide services as an extension of the educational experience for children, teens, and adults. Provide Internet access computers, educational and literacy programming.

### Recent Accomplishments/Performance Indicators

<u>Customer Service Measures</u>	<u>2007-08</u>	<u>2008-09</u>
Attendance in Library	397,002	413,510
Items checked out	425,103	474,364
New library cards issued	7,145	7,346
Reference Questions	57,584	59,098
Computer lab users	52,598	53,106
Electronic resources accessed	120,319	110,586

# COMMUNITY SERVICES LIBRARY

## PERSONNEL DETAIL 10-4390

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
City Librarian	1	95,845	13,667	49,839
Senior Librarian	1	71,269	10,163	37,060
Librarian	4	239,612	34,168	124,597
Administrative Asst	2	99,531	14,193	51,756
Senior Library Asst	1	40,140	5,724	20,873
Secretary	1	37,046	5,282	19,263
Library Assistant	3	112,274	16,010	58,382
Part-Time Personnel		243,352		13,384
Total	13	939,069	99,207	375,154



**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 4390**

**Program: LIBRARY**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	656,152	687,307	658,887	695,717	695,717
0011	BILINGUAL PAY	4,503	0	4,232		
0020	TEMPORARY PERSONNEL	327,250	337,000	324,770	243,352	243,352
0030	OVERTIME	13,624	15,000	13,018		
0060	LEAVE TIME APPLIED %	95,357	102,066	98,161	99,207	99,207
0070	RET/PR INS-APPD %	394,911	375,962	368,733	375,154	375,154
<b>Total - Personnel</b>		<b>1,491,797</b>	<b>1,517,335</b>	<b>1,467,801</b>	<b>1,413,430</b>	<b>1,413,430</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	6,348	8,000	8,000	7,000	7,000
0140	SPECIAL ACT SUPPLIES	20,306	16,463	16,463	15,223	15,223
0160	BOOKS AND PUBLICATIONS	1,565	1,400	1,804	1,000	1,000
0170	LIBRARY BOOKS, ETC	255,063	255,000	205,000	205,000	205,000
0180	CLOTHING	1,058	500	500	50	50
0290	SMALL TOOLS AND	141	200	200	50	50
0320	PRINTING & BINDING	3,270	4,712	4,712	4,000	4,000
0340	PRINTSHOP CHARGES	2,183	2,078	2,078	2,000	2,000
0360	SVCS MAINTAIN BLDGS					
0361	BUILDING RENTAL	294,741	311,626	311,626	202,196	202,196
0380	SVCS MAINTAIN OFF EQUIP	8,510	4,083	4,427	4,400	4,400
0410	SVCS MAINT COMM	660	400	400	400	400
0480	STAFF DEVELOPMENT	2,570	375	375		
0490	EDP DESIGN					
0550	ELECTRICITY BILLS	52,960	52,000	50,000	53,000	53,000
0556	GAS BILLS	5,492	6,000	6,000	6,000	6,000
0560	TELEPHONE	6,910	7,000	7,650	7,000	7,000
0580	TRAVEL & MEET EXPENSES	76				
0590	TRAVEL & MEET EXP-SPC	148	150	150		
0600	MILAGE	120	200	120		
0640	POSTAGE	9,664	10,000	8,000	8,000	8,000
0670	PROF & TECH SERVICES	2,685	2,750	2,700	2,700	2,700
0700	CONTRACT SERVICES-MOC	76,865	52,000	55,000	52,000	52,000
0861	EQUIPMENT	504	255	0	125	125
0880	OFFICE EQUIP RENT-CITY	51,149	26,955	0	11,560	11,560
<b>Total - Supplies &amp; Services</b>		<b>802,988</b>	<b>762,147</b>	<b>685,205</b>	<b>581,704</b>	<b>581,704</b>
<b>Total Program</b>		<b>2,294,785</b>	<b>2,279,482</b>	<b>2,153,006</b>	<b>1,995,134</b>	<b>1,995,134</b>

# COMMUNITY SERVICES LIBRARY

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

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### 0140 Special Activity Supplies

Cataloging and Processing Supplies	13,723
Program and Special Event Supplies	<u>1,500</u>
Total	15,223

### 0700 Contract Services

Technical Services	34,531
Copy Service	8,404
Collection Agency	4,725
SCLC Membership	<u>4,340</u>
Total	52,000

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# COMMUNITY SERVICES LIBRARY CONSORTIUM

## PROGRAM SUMMARY 10-4392

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	177,964	132,307	310,271
2008-2009 ACTUAL	108,300	87,528	195,828
2009-2010 BUDGET	196,985	156,377	353,362
2009-2010 ESTIMATED	70,978	98,380	169,358
2010-2011 RECOMMEND APPROPRIATION	186,186	139,820	326,006
2010-2011 APPROVED APPROPRIATION	186,186	139,820	326,006
2011-2012 PROJECTED	189,909	142,616	332,525
2012-2013 PROJECTED	193,707	145,469	339,176

### Program Description

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

### Budget Proposals

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

### Recent Accomplishments/Performance Indicators

An upgrade was completed that provided enhancements to better serve users and to make operations more efficient for staff.

<u>Consortium</u>	<u>2007-08</u>	<u>2008-09</u>
Items checked out	544,928	589,316
Items in database	219,412	212,087
Library card holders	125,558	122,076

# COMMUNITY SERVICES LIBRARY CONSORTIUM

## PERSONNEL DETAIL 10-4392

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
Library System Manager	1	67,544	9,632	35,123
Computer Operator II	1	44,441	6,337	23,109
Total	2	111,985	15,969	58,232

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 4392**

**Program: LIBRARY CONSORTIUM**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	63,463	118,058	41,532	111,985	111,985
0030	OVERTIME	161	0	1,682		
0060	LEAVE TIME APPLIED %	9,181	17,532	6,168	15,969	15,969
0070	RET/PR INS-APPD %	35,495	61,395	21,596	58,232	58,232
<b>Total - Personnel</b>		<b>108,300</b>	<b>196,985</b>	<b>70,978</b>	<b>186,186</b>	<b>186,186</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	594	660	660	700	700
0140	SPECIAL ACT SUPPLIES	4,354	6,750	6,750	7,000	7,000
0160	BOOKS AND PUBLICATIONS		260	260	300	300
0290	SMALL TOOLS AND	123	125	125	150	150
0361	BUILDING RENTAL	1,028	1,035	1,035	821	821
0480	STAFF DEVELOPMENT	1,200	2,625	200	1,000	1,000
0490	EDP DESIGN	40,857	55,598	42,000	43,500	43,500
0550	ELECTRICITY BILLS		1,000	1,000	1,000	1,000
0556	GAS BILLS	135	350	350	400	400
0560	TELEPHONE	7,298	6,000	7,000	7,500	7,500
0568	TELEPHONE FIRE SANTAFE	2,217	34,074	0	34,074	34,074
0580	TRAVEL & MEET EXPENSES	-47				
0600	MILAGE		200	200	200	200
0640	POSTAGE		100	50	50	50
0670	PROF & TECH SERVICES	75	500	500	500	500
0700	CONTRACT SERVICES-MOC	29,387	47,000	38,250	42,500	42,500
0861	EQUIPMENT	32	100	0	125	125
0880	OFFICE EQUIP RENT-CITY	275				
<b>Total - Supplies &amp; Services</b>		<b>87,528</b>	<b>156,377</b>	<b>98,380</b>	<b>139,820</b>	<b>139,820</b>
<b>Total Program</b>		<b>195,828</b>	<b>353,362</b>	<b>169,358</b>	<b>326,006</b>	<b>326,006</b>

# COMMUNITY SERVICES LIBRARY CONSORTIUM

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

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### **0490 Electronic Data Processing Design**

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System Maintenance	43,500
Total	<u>43,500</u>

### **0700 Contract Services**

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Shared Electronic Databases	24,490
Internet Access	11,400
Professional Services	4,530
Novelist Electronic Resource	<u>2,080</u>
Total	<u>42,500</u>

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# COMMUNITY SERVICES LITERACY GRANT CLLS

## PROGRAM SUMMARY 10-4394

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	13,412	16,102	29,514
2008-2009 ACTUAL	13,579	11,658	25,237
2009-2010 APPROVED APPROPRIATION	14,031	10,886	24,917
2009-2010 ESTIMATED	16,474	10,886	27,360
2010-2011 RECOMMEND APPROPRIATION	14,031	10,969	25,000
2010-2011 APPROVED APPROPRIATION	14,031	10,969	25,000
2011-2012 PROJECTED	14,031	10,969	25,000
2012-2013 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. Two book discussion programs were provided to tutors and students. Tutors promoted Literacy Program at Library's 50<sup>th</sup> Anniversary.

<u>Number of participants</u>	<u>2007-08</u>	<u>2008-09</u>
Students	154	145
Tutors	129	118
Literacy Events	32	33

# COMMUNITY SERVICES LITERACY GRANT CLLS

## PERSONNEL DETAIL 10-4394

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



**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 4394**

**Program: LITERACY GRANT-CLLS**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0020	TEMPORARY PERSONNEL	12,871	13,300	15,615	13,300	13,300
0070	RET/PR INS-APPD %	708	731	859	731	731
<b>Total - Personnel</b>		<b>13,579</b>	<b>14,031</b>	<b>16,474</b>	<b>14,031</b>	<b>14,031</b>
<b>Supplies &amp; Services</b>						
0140	SPECIAL ACT SUPPLIES	4,666	2,584	2,884	2,584	2,584
0160	BOOKS AND PUBLICATIONS	5,900	5,570	5,870	6,469	6,469
0310	ADVERTISING		600	600	424	424
0320	PRINTING & BINDING	8	200	200	350	350
0340	PRINTSHOP CHARGES	19	100	353	203	203
0380	SVCS MAINTAIN OFF EQUIP		254	254	400	400
0480	STAFF DEVELOPMENT	535	225	225	225	225
0600	MILAGE	20				
0640	POSTAGE	6				
0670	PROF & TECH SERVICES	314	250	250	314	314
0700	CONTRACT SERVICES-MOC	190	250	250		
<b>Total - Supplies &amp; Services</b>		<b>11,658</b>	<b>10,033</b>	<b>10,886</b>	<b>10,969</b>	<b>10,969</b>
<b>Total Program</b>		<b>25,237</b>	<b>24,064</b>	<b>27,360</b>	<b>25,000</b>	<b>25,000</b>

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# COMMUNITY SERVICES LITERACY GRANT

## PROGRAM SUMMARY 10-4395

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	19,722	5,283	25,005
2008-2009 ACTUAL	20,362	4,570	24,932
2009-2010 APPROVED APPROPRIATION	21,112	3,888	25,000
2009-2010 ESTIMATED	21,356	3,888	25,244
2010-2011 RECOMMEND APPROPRIATION	18,240	4,250	22,490
2010-2011 APPROVED APPROPRIATION	18,240	4,250	22,490
2011-2012 PROJECTED	18,240	6,760	25,000
2012-2013 PROJECTED	18,240	6,760	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, trained 23 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 – 145. Four author visits were organized to promote reading to tutors and students. Twenty-one tutors were provided additional training at the Southern California Library Literacy Conference.

	<u>2007-08</u>	<u>2008-09</u>
Hours of tutor support	5,449	4,973

# COMMUNITY SERVICES LITERACY GRANT

## PERSONNEL DETAIL 10-4395

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Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Part-Time Library Assistant		17,289		951
Total		17,289		951

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 4395**

**Program: LITERACY GRANT-CDBG**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES				17,289	17,289
0011	BILINGUAL PAY	131				
0020	TEMPORARY PERSONNEL	18,717	20,011	19,521		
0070	RET/PR INS-APPD %	1,514	1,101	1,835	951	951
<b>Total - Personnel</b>		<b>20,362</b>	<b>21,112</b>	<b>21,356</b>	<b>18,240</b>	<b>18,240</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	2,416	1,838	1,838	2,150	2,150
0140	SPECIAL ACT SUPPLIES		0	0		
0170	LIBRARY BOOKS, ETC	355	500	500	500	500
0640	POSTAGE	909	800	800	850	850
0700	CONTRACT SERVICES-MOC	890	750	750	750	750
0880	OFFICE EQUIP RENT-CITY					
<b>Total - Supplies &amp; Services</b>		<b>4,570</b>	<b>3,888</b>	<b>3,888</b>	<b>4,250</b>	<b>4,250</b>
<b>Total Program</b>		<b>24,932</b>	<b>25,000</b>	<b>25,244</b>	<b>22,490</b>	<b>22,490</b>

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# COMMUNITY DEVELOPMENT PLANNING

## PROGRAM SUMMARY 10-5110

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	845,101	263,685	1,108,786
2008-2009 ACTUAL	728,567	205,480	934,047
2009-2010 BUDGET	865,972	164,422	1,030,394
2009-2010 ESTIMATED	716,202	109,775	825,977
2010-2011 RECOMMEND APPROPRIATION	738,479	124,042	862,521
2010-2011 APPROVED APPROPRIATION	738,479	124,042	862,521
2011-2012 PROJECTED	912,061	157,924	1,069,985
2012-2013 PROJECTED	930,302	161,082	1,091,384

### Program Description

Promote the physical attributes of the community by continuing to advance the goals/policies/programs of the City's General Plan; promote good land use development standards through the implementation of the City's Zoning Code; continue business-friendly approach to residents.

### Budget Proposals

Continue efforts to increase efficiency through document scanning, by creating a digital filing system and implementing Accela automation; continue staff development through training seminars; and completion of the Downtown Specific Plan.

### Recent Accomplishments/Performance Indicators

- |    |                               |             |             |             |             |             |             |             |
|----|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 1. | <u>Department Activities:</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> |
|    | Counter Visits:               | 8448        | 10368       | 10968       | 11497       | 10335       | 7996        | 7489        |
|    | Plan Checks:                  | 735         | 966         | 1409        | 1632        | 1070        | 855         | 577         |
|    | Planning Applications:        | 132         | 105         | 162         | 173         | 220         | 137         | 106         |
2. The re-opening of Johnnie's Broiler as Bob's Big Boy Broiler occurred in October 2009.
  3. Planning staff initiated a comment card process in September 2009. These forms provide an effective tool to gauge our customer service.

# COMMUNITY DEVELOPMENT PLANNING

## PERSONNEL DETAIL 10-5110

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Director of Community Development	.5*	73,298	10,452	38,115
City Planner	1	102,421	14,605	53,259
Principal Planner	.5**	42,621	6,078	22,163
Associate Planner	1	60,392	8,612	31,404
Assistant Planner	2	111,000	15,828	57,719
Secretary	1	40,163	5,727	20,885
Student Intern	1.5***	22,500	0	1,237
Total	8.5	452,395	61,302	224,782

\* 50% to 91-5910

\*\* 50% to 22-3185

\*\*\* 50% to 28-6851



**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 5110**

**Program: PLANNING**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	414,574	504,773	416,464	429,895	429,895
0011	BILINGUAL PAY	1,203	0	1,171		
0020	TEMPORARY PERSONNEL	17,953	22,500	17,102	22,500	22,500
0030	OVERTIME	1,011	0	1,106		
0060	LEAVE TIME APPLIED %	60,170	74,960	61,978	61,302	61,302
0070	RET/PR INS-APPD %	233,656	263,739	218,381	224,782	224,782
<b>Total - Personnel</b>		<b>728,567</b>	<b>865,972</b>	<b>716,202</b>	<b>738,479</b>	<b>738,479</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	7,006	8,500	5,424	7,000	7,000
0140	SPECIAL ACT SUPPLIES	1,500	1,125	1,125	1,000	1,000
0160	BOOKS AND PUBLICATIONS	707	1,500	720	1,000	1,000
0310	ADVERTISING	19,414	15,000	20,000	17,500	17,500
0320	PRINTING & BINDING	4,704	6,000	3,106	3,000	3,000
0330	PHOTO & BLUEPRINTING		300	300	300	300
0340	PRINTSHOP CHARGES	347	1,000	1,000	1,000	1,000
0361	BUILDING RENTAL	39,448	39,737	39,737	45,957	45,957
0380	SVCS MAINTAIN OFF EQUIP	398	300	300	300	300
0446	PLANNING STUDIES	61,839				
0470	LEGAL SRVCS-RETAINER					
0480	STAFF DEVELOPMENT	1,324	4,500	3,000	2,500	2,500
0560	TELEPHONE	4,684	5,000	4,303	5,000	5,000
0580	TRAVEL & MEET EXPENSES	2,778	0	0		
0590	TRAVEL & MEET EXP-SPC	9,026	10,800	7,560	4,500	4,500
0600	MILAGE		200	200	200	200
0640	POSTAGE	3,348	4,000	4,000	4,000	4,000
0670	PROF & TECH SERVICES	10,204	14,000	14,000	14,000	14,000
0700	CONTRACT SERVICES-MOC	3,875	50,000	5,000	15,000	15,000
0710	PUBLIC LIABILITY	29,400				
0860	EQUIPMENT RENT-CITY					
0861	EQUIPMENT	-736				
0880	OFFICE EQUIP RNT-CITY	6,214	2,460	0	1,785	1,785
<b>Total - Supplies &amp; Services</b>		<b>205,480</b>	<b>164,422</b>	<b>109,775</b>	<b>124,042</b>	<b>124,042</b>
<b>Total Program</b>		<b>934,047</b>	<b>1,030,394</b>	<b>825,977</b>	<b>862,521</b>	<b>862,521</b>

# COMMUNITY DEVELOPMENT PLANNING

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

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**0590 Travel & Meeting Expenses**

Planning Commission stipends	4,500
Total	4,500

**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**

Architectural and Landscape Services for Site Plan Review	15,000
Total	15,000

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# COMMUNITY DEVELOPMENT GENERAL PLAN

## PROGRAM SUMMARY 10-5115

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	117,682	51,631	169,313
2008-2009 ACTUAL	123,533	2,764	126,297
2009-2010 BUDGET	121,456	0	121,456
2009-2010 ESTIMATED	117,872	0	117,872
2010-2011 RECOMMEND APPROPRIATION	120,648	0	120,648
2010-2011 APPROVED APPROPRIATION	120,648	0	120,648
2011-2012 PROJECTED	123,061	0	123,061
2012-2013 PROJECTED	125,522	0	125,522

### Program Description

Continue to maintain the City's General Plan Vision 2025 and to implement the plan as the City's policy guide for accomplishing the community's objectives for the 21<sup>st</sup> Century; and complete the State Mandated Annual Report.

### Budget Proposals

Implement the policies and programs of the City's 2025 General Plan; and continue to update the City's database (LUIS).

### Recent Accomplishments/Performance Indicators

1. On January 29, 2009, the City Council approved the Housing Element of the General Plan for the planning period of 2005-2014. Accordingly, Staff forwarded a final copy to the Department of Housing and Community Development's (HCD).

# COMMUNITY DEVELOPMENT GENERAL PLAN

## PERSONNEL DETAIL 10-5115

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
Senior Planner	1	72,566	10,348	37,734
Overtime		0		
Total	1	72,566	10,348	37,734

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 5115**

**Program: GENERAL PLAN**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	72,469	72,193	70,645	72,566	72,566
0030	OVERTIME		1,000	0		
0060	LEAVE TIME APPLIED %	10,495	10,720	10,492	10,348	10,348
0070	RET/PR INS-APPD %	40,569	37,543	36,735	37,734	37,734
<b>Total - Personnel</b>		<b>123,533</b>	<b>121,456</b>	<b>117,872</b>	<b>120,648</b>	<b>120,648</b>
<b>Supplies &amp; Services</b>						
0700	CONTRACT SERVICES-MOC	2,764				
<b>Total - Supplies &amp; Services</b>		<b>2,764</b>				
<b>Total Program</b>		<b>126,297</b>	<b>121,456</b>	<b>117,872</b>	<b>120,648</b>	<b>120,648</b>

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# TIERRA LUNA (DOWNEY STUDIOS)

## PROGRAM SUMMARY 10-5120

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	25,183	455,523	480,706
2008-2009 ACTUAL	52,149	467,610	519,759
2009-2010 BUDGET	0	340,000	340,000
2009-2010 ESTIMATED	2,350	93,955	96,305
2010-2011 RECOMMEND APPROPRIATION	0	200,000	200,000
2010-2011 APPROVED APPROPRIATION	0	200,000	200,000
2011-2012 PROJECTED	0	377,400	377,400
2012-2013 PROJECTED	0	384,948	384,948

### Program Description

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

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 10 - GENERAL**

**Program Number: 5120**

**Program: TIERRA LUNA (DOWNEY STUDIO)**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	30,594	0	1,409		
0060	LEAVE TIME-APPLIED %	4,431	0	209		
0070	RET/PR INS-APPD %	17,124	0	732		
<b>Total - Personnel</b>		<b>52,149</b>	<b>0</b>	<b>2,350</b>		
<b>Supplies &amp; Services</b>						
0446	PLANNING STUDIES		200,000	0	100,000	100,000
0470	LEGAL SVCS-RETAINER	64,289	120,000	93,955	50,000	50,000
0530	OTHER PROFESS SERVICE	4,555	20,000	0	50,000	50,000
0700	CONTRACT SERVICES	398,766	0	0		
<b>Total - Supplies &amp; Services</b>		<b>467,610</b>	<b>340,000</b>	<b>93,955</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Program</b>		<b>519,759</b>	<b>340,000</b>	<b>96,305</b>	<b>200,000</b>	<b>200,000</b>



# TIERRA LUNA (DOWNEY STUDIOS)

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

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**0446 Planning Studies**

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Urban Planning and Design	100,000
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200,000

**0470 Legal Services**

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Attorney and Legal Services	120,000
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120,000

**0530 Other Professional Services**

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Economic Development Consultant	50,000
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50,000

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# COMMUNITY DEVELOPMENT BUILDING AND SAFETY

## PROGRAM SUMMARY 10-5210

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	903,929	636,744	1,540,673
2008-2009 ACTUAL	865,634	692,582	1,558,216
2009-2010 BUDGET	918,192	527,967	1,446,159
2009-2010 ESTIMATED	778,934	492,987	1,271,921
2010-2011 RECOMMEND APPROPRIATION	948,640	203,557	1,152,197
2010-2011 APPROVED APPROPRIATION	948,640	203,557	1,152,197
2011-2012 PROJECTED	991,152	487,751	1,478,903
2012-2013 PROJECTED	1,010,975	497,506	1,508,481

### 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

- Work on the Accela Permitting system is moving forward.
- Coordination between Building and Safety, Fire Department, and Code Enforcement Division has led to safer properties as a result of reduced code violations.
- Completion of Fresh & Easy, Bob's Big Boy, BJ's, and Kohl's.

# COMMUNITY DEVELOPMENT BUILDING AND SAFETY

## PERSONNEL DETAIL 10-5210

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Director of Bldg & Safety	1	115,870	16,522	60,252
Building Inspectors	3	163,428	23,304	84,982
Principal Bldg Inspect.	1	74,479	10,620	38,729
Building Permit Tech	3	113,549	16,192	59,045
Executive Secretary	1	43,485	6,201	22,612
Secretary	1	35,612	5,078	18,518
Overtime		5,000		
Contracted Labor		35,162		
Total	10	586,585	77,917	284,138

**BUDGET LINE ITEM DETAIL**

**Fund: 10 - GENERAL**

**Program Number: 5210**

**Program: BUILDING & SAFETY**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	442,637	530,489	424,915	546,423	546,423
0011	BILINGUAL PAY	1,203	0	1,171		
0020	TEMPORARY PERSONNEL	37,554				
0030	OVERTIME	10,790	32,000	455	5,000	5,000
0060	LEAVE TIME APPLIED %	64,180	79,502	62,968	77,917	77,917
0070	RET/PR INS-APPD %	248,773	276,201	220,479	284,138	284,138
0090	CONTRACT LABOR	60,497	0	68,946	35,162	35,162
<b>Total - Personnel</b>		<b>865,634</b>	<b>918,192</b>	<b>778,934</b>	<b>948,640</b>	<b>948,640</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	7,207	7,200	7,200	7,200	7,200
0140	SPECIAL ACT SUPPLIES	5,022	375	300	300	300
0160	BOOKS AND PUBLICATIONS	2,404	2,500	2,500	2,500	2,500
0200	GAS, OIL, & LUB	672	200	200	200	200
0290	SMALL TOOLS AND	1,567	1,500	1,500	1,350	1,350
0310	ADVERTISING		750	750	600	600
0320	PRINTING & BINDING	4,200	2,850	2,000	2,000	2,000
0330	PHOTO & BLUEPRINTING	763	1,200	500	500	500
0340	PRINTSHOP CHARGES	7,508	11,000	9,000	5,000	5,000
0350	MICRIFILMING SERVICES	9,553	20,000	28,625	20,000	20,000
0361	BUILDING RENTAL	23,242	23,412	23,412	27,077	27,077
0380	SVCS MAINTAIN OFF EQUIP		3,000	0	2,000	2,000
0410	SVCS MAINT COMM	444	3,000	0	2,000	2,000
0460	PLAN CHECK SERVICES	565,357	400,000	400,000	100,000	100,000
0470	LEGAL SRVCS-RETAINER	14,798	1,000	0	1,000	1,000
0480	STAFF DEVELOPMENT	1,647	4,500	4,500	4,200	4,200
0560	TELEPHONE	7,271	9,000	7,500	7,500	7,500
0580	TRAVEL & MEET EXPENSES	4,217	0	0		
0600	MILAGE	22	3,000	500	1,000	1,000
0640	POSTAGE	1,266	2,500	2,000	2,000	2,000
0670	PROF & TECH SERVICES	3,462	1,000	1,000	1,000	1,000
0700	CONTRACT SERVICES-MOC	4,084	1,500	1,500	1,500	1,500
0710	PUBLIC LIABILITY		14,700	0	7,350	7,350
0860	EQUIPMENT RENT-CITY	7,549	3,605	0	2,040	2,040
0861	EQUIPMENT	12,294	6,155	0	3,130	3,130
0880	OFFICE EQUIP RENT-CITY	8,033	4,020	0	2,110	2,110
<b>Total - Supplies &amp; Services</b>		<b>692,582</b>	<b>527,967</b>	<b>492,987</b>	<b>203,557</b>	<b>203,557</b>
<b>Total Program</b>		<b>1,558,216</b>	<b>1,446,159</b>	<b>1,271,921</b>	<b>1,152,197</b>	<b>1,152,197</b>

# COMMUNITY DEVELOPMENT BUILDING AND SAFETY

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

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**0350 Microfilming Services**

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Records Management Services (ongoing) 20,000

**0460 Plan Check Services**

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Outside Plan Check Consultants 100,000

# WASTE REDUCTION - RECYCLING

## PROGRAM SUMMARY 20-3115

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	163,192	107,417	270,609
2008-2009 ACTUAL	173,882	140,015	313,897
2009-2010 BUDGET	179,099	89,770	268,869
2009-2010 ESTIMATED	170,602	77,155	247,757
2010-2011 RECOMMEND APPROPRIATION	180,409	102,285	282,694
2010-2011 APPROVED APPROPRIATION	180,409	102,285	282,694
2011-2012 PROJECTED	184,017	104,331	288,348
2012-2013 PROJECTED	187,698	106,417	294,115

### Program Description

To comply with AB 939 waste reduction requirements and to maintain diversion goal; and creating and implementing programs, as well as community outreach, on waste reduction, recycling, litter abatement, storm water runoff, and city beautification.

### Budget Proposals

To create new programs and continue existing programs; program is supported by the AB 939 surcharge on water bills.

### Recent Accomplishments/Performance Indicators

Updated Construction & Demolition Waste Management Ordinance; worked with State Compliance Officials and CalMet Services on increasing commercial waste diversion tonnage; continued existing waste management and recycling outreach programs; held Environmental Fair at Kids Day event; produced "One Person's Trash" quarterly newsletter; hosted two Smart Gardening (Composting) Workshops; hosted a Landscape Workshop; and continued Keep Downey Beautiful programs such as "Aspire" after-school program; monthly cleanups; storm water education; and Home and Business Beautification Awards Program.

# WASTE REDUCTION - RECYCLING

## PERSONNEL DETAIL 20-3115

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Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
KDB Coord.	1	49,356	7,038	25,665
Integrated Waste Coord.	1	57,951	8,265	30,134
Overtime		2,000		
Total	2	109,307	15,303	55,799



**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 20 - WASTE REDUCTION**

**Program Number: 3115**

**Program: RECYCLING**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	101,577	106,739	101,108	107,307	107,307
0030	OVERTIME	734	1,000	1,902	2,000	2,000
0060	LEAVE TIME APPLIED %	14,710	15,851	15,016	15,303	15,303
0070	RET/PR INS-APPD %	56,861	55,509	52,576	55,799	55,799
<b>Total - Personnel</b>		<b>173,882</b>	<b>179,099</b>	<b>170,602</b>	<b>180,409</b>	<b>180,409</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	159	600	590	600	600
0140	SPECIAL ACT SUPPLIES	4,548	6,000	5,500	6,000	6,000
0160	BOOKS AND PUBLICATIONS		100	40	100	100
0250	MATERIALS, OTHER EQUIP	413	400	400	400	400
0290	SMALL TOOLS AND	164	300	250	300	300
0310	ADVERTISING	7,782	11,000	11,000	11,000	11,000
0311	GREENWASTE	100	100	50	100	100
0312	DART		100	0	100	100
0313	RECYCLING-OTHER	8,569	6,000	6,000	6,000	6,000
0320	PRINTING & BINDING	1,000	1,000	900	1,000	1,000
0330	PHOTO & BLUEPRINTING		100	50	100	100
0340	PRINTSHOP CHARGES	1,422	1,500	700	1,500	1,500
0361	BUILDING RENTAL	4,269	4,300	4,300	4,973	4,973
0380	SVCS MAINTAIN OFF EQUIP	366	400	700	700	700
0410	SVCS MAINT COMM	531	1,000	530	1,000	1,000
0451	ADMINISTRATIVE OVERHEAD	29,066	29,100	29,100	40,582	40,582
0470	LEGAL SRVCS-RETAINER		1,000	0	1,000	1,000
0472	GENERAL LITIGATION		2,000	0	2,000	2,000
0480	STAFF DEVELOPMENT		200	180	200	200
0530	OTHER PROFF SERVICES	555	2,000	300	2,000	2,000
0560	TELEPHONE	453	500	450	500	500
0580	TRAVEL & MEET EXPENSES	915	1,000	740	1,000	1,000
0590	TRAVEL & MEET EXP-SPC	440	600	500	600	600
0600	MILAGE		50	0	50	50
0640	POSTAGE	8,972	9,600	9,600	9,600	9,600
0670	PROF & TECH SERVICES	273	400	320	400	400
0700	CONTRACT SERVICES-MOC	65,117	5,000	0	5,000	5,000
0701	EXPENSE ABATEMENT		100	0	50	50
0850	EQUIPMENT RENTAL		100	0	50	50
0860	EQUIPMENT RENT-CITY	440	400	643	660	660
0861	EQUIPMENT	3,312	3,320	3,312	3,320	3,320
0870	EQUIPMENT RENT-PRIVATE		200	0	100	100
0880	OFFICE EQUIP RENT-CITY	1,149	1,300	1,000	1,300	1,300
<b>Total - Supplies &amp; Services</b>		<b>140,015</b>	<b>89,770</b>	<b>77,155</b>	<b>102,285</b>	<b>102,285</b>
<b>Total Program</b>		<b>313,897</b>	<b>268,869</b>	<b>247,757</b>	<b>282,694</b>	<b>282,694</b>

# WASTE REDUCTION - RECYCLING

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

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**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
2007-2008 ACTUAL	2,743	36,160	38,903
2008-2009 ACTUAL	2,305	35,553	37,858
2009-2010 BUDGET	1,000	32,400	33,400
2009-2010 ESTIMATED	349	31,440	31,789
2010-2011 RECOMMEND APPROPRIATION	1,000	23,400	24,400
2010-2011 APPROVED APPROPRIATION	1,000	23,400	24,400
2011-2012 PROJECTED	1,020	23,800	24,820
2012-2013 PROJECTED	1,040	24,200	25,240

### Program Description

Block Grant State funding for used oil and oil filter recycling. Maintain current 13 local oil collection centers; administer and coordinate programs that encourage recycling or appropriate disposal of used motor oil, oil filters, and household hazardous waste.

### Budget Proposals

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

### Recent Accomplishments/Performance Indicators

School artwork contest for 2010 Used Oil Recycling and Water Pollution Prevention Calendar - with presentations to over 1,300 5<sup>th</sup> grade students; Used Oil and Filter Collection Event at Pep Boys; monitoring of all the state certified collection centers; and the promotion of used oil and filter recycling at community events.

# WASTE REDUCTION USED OIL RECYCLING GRANT

## PERSONNEL DETAIL 20-3118

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

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 20 - WASTE REDUCTION**

**Program Number: 3118**

**Program: USED OIL RECYCLING GRANT-SI**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	1,002				
0030	OVERTIME	597	1,000	349	1,000	1,000
0060	LEAVE TIME-APPLIED %	145				
0070	RET/PR INS-APPD %	561				
<b>Total - Personnel</b>		<b>2,305</b>	<b>1,000</b>	<b>349</b>	<b>1,000</b>	<b>1,000</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES		25	15	25	25
0140	SPEC ACT SUPPLY	1,745	1,000	2,000	2,000	2,000
0250	MATERIALS-OTHER EQUIP	240	25	0	25	25
0310	ADVERTISING	6,018	5,000	6,400	3,000	3,000
0313	RECYCLING-OTHER	191	200	0	200	200
0320	PRINTING & BINDING	12,696	12,000	4,000	4,000	4,000
0330	PHOTO & BLUEPRINTING		25	0	25	25
0340	PRINT SHOP CHARGES		25	25	25	25
0530	OTHER PROFESS SERVICE	14,663	14,000	19,000	14,000	14,000
0580	TRAVEL & MEET EXP		100	0	100	100
<b>Total - Supplies &amp; Services</b>		<b>35,553</b>	<b>32,400</b>	<b>31,440</b>	<b>23,400</b>	<b>23,400</b>
<b>Total Program</b>		<b>37,858</b>	<b>33,400</b>	<b>31,789</b>	<b>24,400</b>	<b>24,400</b>

# WASTE REDUCTION USED OIL RECYCLING GRANT

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

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**0530 Other Professional Services**

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Consultant for Used Oil Grant

14,000

14,000

# WASTE REDUCTION - BEVERAGE CONTAINER RECYCLING GRANT

## PROGRAM SUMMARY 20-3119

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	334	4,505	4,839
2008-2009 ACTUAL	0	25,754	25,754
2009-2010 BUDGET	500	25,000	25,500
2009-2010 ESTIMATED	0	20,000	20,000
2010-2011 RECOMMEND APPROPRIATION	500	25,000	25,500
2010-2011 APPROVED APPROPRIATION	500	25,000	25,500
2011-2012 PROJECTED	510	25,500	26,010
2012-2013 PROJECTED	520	25,500	26,020

### Program Description

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

### Budget Proposals

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

### Recent Accomplishments/Performance Indicators

Distributed and promoted reusable bags made from recycled plastic; purchased two recycling containers for public use (City Hall and Comm. & Senior Center); distributed reusable lunch bags made from recycled plastic to school-age children; conducted monthly litter cleanups; conducted annual Litter Survey; continued Adopt-A-Street program; partially funded "One Person's Trash" quarterly newsletter; and staffed booths at Kidsday/Environmental Fair and Street Fair, promoting beverage container recycling, litter prevention, and storm water pollution education.

# WASTE REDUCTION - BEVERAGE CONTAINER RECYCLING GRANT

## PERSONNEL DETAIL 20-3119

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Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Overtime	1	500		
Total		500		



**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 20 - WASTE REDUCTION**

**Program Number: 3119**

**Program: BEVERAGE CONTAINER RECYCLI**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0030	OVERTIME		500	0	500	500
<b>Total - Personnel</b>			<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>Supplies &amp; Services</b>						
0140	SPEC ACT SUPPLY		5,000	2,000	5,000	5,000
0310	ADVERTISING	5,684	9,500	9,000	9,500	9,500
0313	RECYCLING-OTHER	20,070	9,500	9,000	9,500	9,500
0700	CONTRACT SERVICES		1,000	0	1,000	1,000
<b>Total - Supplies &amp; Services</b>			<b>25,754</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Program</b>		<b>25,754</b>	<b>25,500</b>	<b>20,000</b>	<b>25,500</b>	<b>25,500</b>

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# WASTE REDUCTION GRAFFITI REMOVAL

## PROGRAM SUMMARY 20-6853

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2007-2008 ACTUAL	159,431	106,214	265,645
2008-2009 ACTUAL	158,694	84,018	242,712
2009-2010 BUDGET	181,654	108,920	290,574
2009-2010 ESTIMATE	148,429	77,550	225,979
2010-2011 RECOMMEND APPROPRIATION	187,408	82,830	270,238
2010-2011 APPROVED APPROPRIATION	187,408	82,830	270,238
2011-2012 PROJECTED	191,156	84,487	275,643
2012-2013 PROJECTED	194,979	86,176	281,156

### 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 674,800 square feet of graffiti in 2009. 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 Leadworker *	1	42,363	6,041	22,875
Maint Worker II **	2	59,495	8,484	32,127
Part-time		14,241		783
Overtime		1,000		
<b>Total</b>	<b>3</b>	<b>117,099</b>	<b>14,525</b>	<b>55,785</b>

\* Position upgrade requested

\*\* 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	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	85,937	95,952	81,892	101,858	101,858
0020	TEMPORARY PERSONNEL	12,694	15,850	8,072	14,241	14,241
0030	OVERTIME		1,000	0	1,000	1,000
0060	LEAVE TIME APPLIED %	12,552	14,246	12,162	14,524	14,524
0070	RET/PR INS-APPD %	47,511	54,606	46,303	55,785	55,785
<b>Total - Personnel</b>		<b>158,694</b>	<b>181,654</b>	<b>148,429</b>	<b>187,408</b>	<b>187,408</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES					
0140	SPECIAL ACT SUPPLIES	53,636	70,000	49,000	51,000	51,000
0250	MATERIALS, OTHER EQUIP		900	0	450	450
0290	SMALL TOOLS AND	204	1,500	0	800	800
0400	SVCS MAINTAIN OTHER		200	0		
0480	STAFF DEVELOPMENT	155	1,000	0	600	600
0560	TELEPHONE	1,057	1,100	970	1,100	1,100
0700	CONTRACT SERVICES-MOC		5,000	0		
0860	EQUIPMENT RENT-CITY	5,350	4,580	4,580	5,400	5,400
0861	EQUIPMENT	23,616	23,640	23,000	23,480	23,480
0870	EQUIPMENT RENT-PRIVATE		1,000	0		
<b>Total - Supplies &amp; Services</b>		<b>84,018</b>	<b>108,920</b>	<b>77,550</b>	<b>82,830</b>	<b>82,830</b>
<b>Total Program</b>		<b>242,712</b>	<b>290,574</b>	<b>225,979</b>	<b>270,238</b>	<b>270,238</b>

# WASTE REDUCTION GRAFFITI REMOVAL

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

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<b>0140 SPECIAL ACT SUPPLIES</b>		
Paint	\$	40,000
Paint supplies	\$	3,600
Graffiti remover supplies, misc.	\$	7,400
	<b>\$</b>	<b>51,000</b>

# AIR QUALITY PROGRAM

## PROGRAM SUMMARY 22-3185

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	96,644	8,831	105,475
2008-2009 ACTUAL	98,874	13,956	112,830
2009-2010 BUDGET	101,918	10,720	112,638
2009-2010 ESTIMATED	100,564	10,734	111,298
2010-2011 RECOMMEND APPROPRIATION	102,080	11,520	113,600
2010-2011 APPROVED APPROPRIATION	102,080	11,520	113,600
2011-2012 PROJECTED	105,142	11,866	117,008
2012-2013 PROJECTED	108,297	12,222	120,519

### 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*	18,778	2,677	9,764
Principal Planner	0.5**	42,621	6,077	22,163
Total	0.9	61,399	8,754	31,927

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

\*\* 50% in 10-5110



**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 22 - AIR QUALITY**

**Program Number: 3185**

**Program: AIR QUALITY PROGRAM**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	57,524	61,082	59,803	61,399	61,399
0011	BILINGUAL PAY	481	0	469		
0030	OVERTIME					
0060	LEAVE TIME APPLIED %	8,400	9,071	8,951	8,754	8,754
0070	RET/PR INS-APPD %	32,469	31,765	31,341	31,927	31,927
<b>Total - Personnel</b>		<b>98,874</b>	<b>101,918</b>	<b>100,564</b>	<b>102,080</b>	<b>102,080</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	18	150	150	150	150
0140	SPECIAL ACT SUPPLIES	404	500	500	500	500
0340	PRINTSHOP CHARGES		250	250	250	250
0390	SVCS MAINTAIN	14	0	14	20	20
0450	AUDITING SERVICES	2,050	3,000	3,000	3,750	3,750
0451	ADMINISTRATIVE OVERHEAD	5,500	5,500	5,500	5,500	5,500
0480	STAFF DEVELOPMENT		100	100	100	100
0580	TRAVEL & MEET EXPENSES		100	100	100	100
0600	MILAGE		50	50	50	50
0670	PROF & TECH SERVICES	5,927	1,000	1,000	1,000	1,000
0860	EQUIPMENT RENT-CITY	43	70	70	100	100
<b>Total - Supplies &amp; Services</b>		<b>13,956</b>	<b>10,720</b>	<b>10,734</b>	<b>11,520</b>	<b>11,520</b>
<b>Total Program</b>		<b>112,830</b>	<b>112,638</b>	<b>111,298</b>	<b>113,600</b>	<b>113,600</b>

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# AQMD TREE PLANTING PARTNERSHIP GRANT

## PROGRAM SUMMARY 22-3186

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2007-2008 ACTUAL			
2008-2009 ACTUAL			
2009-2010 BUDGET	14,240	121,886	136,126
2009-2010 ESTIMATE	0	27,225	27,225
2010-2011 RECOMMEND APPROPRIATION	14,240	94,661	108,901
2010-2011 APPROVED APPROPRIATION	14,240	94,661	108,901
2011-2012 PROJECTED	0	0	0
2012-2013 PROJECTED	0	0	0

### Program Description

This program provides for replacement of the diseased oleander screen plantings on Florence Avenue and is funded by a Tree Planting Partnership Grant from the South Coast Air Quality Management District (SCAQMD). Under the terms of the grant agreement, replacement plants are required to be native species to California and have low biogenic volatile organic compound (VOC) emissions. The City is also required to hire student labor to achieve the project objectives. The grant will cover the costs of plants, materials, equipment, supplies and student labor for the project. The City will absorb the costs of installing irrigation water services and providing staff labor and equipment as an in-kind match. The work must be completed within 12 months of contract execution.

### Budget Proposals

In FY10/11, the Public Works Department will use grant funds to purchase the balance of required plants, materials, equipment, and supplies for the project. The Human Resources Division will recruit up to 5 students from the local area as part-time maintenance workers to assist Maintenance Division staff in the implementation of this program. This program will conclude in FY 10/11.

### Recent Accomplishments/Performance Indicators

In FY09/10, the City applied for and received a Tree Planting Partnership Grant from the South Coast Air Quality Management District (SCAQMD) in the amount of \$136,126. The City Council approved the grant agreement with SCAQMD and appropriated \$136,126 for this program. A partial purchase of irrigation materials and plants totaling \$27,225 is anticipated by the end of FY09/10.

# AQMD TREE PLANTING PARTNERSHIP GRANT

## PERSONNEL DETAIL 22-3186

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe - 0060</b>	<b>Fringe - 0070</b>
Part-time		13,498		742
<b>Total</b>	<b>0</b>	<b>13,498</b>	<b>0</b>	<b>742</b>

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 22 - AIR QUALITY**

**Program Number: 3186**

**Program: AQMD TREE PLANTING PARTNRS**

Object Code	Description	2008-2009	2009-2010		2010-2011			
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation		
<b>Personnel</b>								
0020	TEMPORARY PERSONNEL				13,498	13,498		
0070	RET/PR INS-APPD %				742	742		
<b>Total - Personnel</b>					<b>14,240</b>	<b>14,240</b>		
<b>Supplies &amp; Services</b>								
0140	SPEC ACT SUPPLY				1,500	1,500		
0260	MATERIALS-LAND IMPROV		0	27,225	86,161	86,161		
0290	SMALL TOOLS & IMPLEM				500	500		
0370	SVCS MAINTAIN LAND				5,000	5,000		
0870	EQUIP RENT-PRIVATE				1,500	1,500		
<b>Total - Supplies &amp; Services</b>					<b>0</b>	<b>27,225</b>	<b>94,661</b>	<b>94,661</b>
<b>Total Program</b>			<b>0</b>	<b>27,225</b>	<b>108,901</b>	<b>108,901</b>		

# AQMD TREE PLANTING PARTNERSHIP GRANT

## EXPENDITURE DETAIL (OVER \$10,000) 22-3186

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<b>0260 MATERIALS, LAND IMPROVEMENTS</b>	<b>FY10/11</b>
Irrigation materials	\$ 2,875
Low VOC trees and shrubs	\$ 81,586
Tree staking materials	\$ 500
Cover Mulch	\$ 1,200
	<b>\$ 86,161</b>

# STREET LIGHTING LIGHTING DIST. 1

## PROGRAM SUMMARY 23-5511

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	2,844	302,191	305,035
2008-2009 ACTUAL	2,695	326,251	328,946
2009-2010 BUDGET	4,200	341,200	345,400
2009-2010 ESTIMATED	2,949	295,631	298,580
2010-2011 RECOMMEND APPROPRIATION	7,095	340,630	347,725
2010-2011 APPROVED APPROPRIATION	7,095	340,630	347,725
2011-2012 PROJECTED	0	0	0
2012-2013 PROJECTED	0	0	0

### Program Description

Lighting and landscaping district AD 121 zone 1 - residential

### Budget Proposals

Zone 1 provides lighting of public roadways adjacent to residential properties, including apartments and condominiums.

Charges include energy and maintenance, replacement of demand or obsolete lights and administrative costs.

These costs are recovered through direct assessment on adjacent residential properties on the basis of dwelling units.

### Recent Accomplishments/Performance Indicators

One (1) street light was installed during FY 2009.

# STREET LIGHTING LIGHTING DIST. 1

## PERSONNEL DETAIL 23-5511

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
Director of Public Works		2,372	339	1,234
Associate Civil Engineer		1,900	280	970
Total		4,272	619	2,204



**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 23 - STREET LIGHTING**

**Program Number: 5511**

**Program: LIGHTING DIST-ZONE I**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	1,581	2,500	1,767	4,272	4,272
0060	LEAVE TIME APPLIED %	229	400	263	619	619
0070	RET/PR INS-APPD %	885	1,300	919	2,204	2,204
<b>Total - Personnel</b>		<b>2,695</b>	<b>4,200</b>	<b>2,949</b>	<b>7,095</b>	<b>7,095</b>
<b>Supplies &amp; Services</b>						
0260	MATERIALS, LAND		200	370	375	375
0310	ADVERTISING	160	0	0		
0402	SVCS MAINTAIN SAFETY		0	754	755	755
0451	ADMINISTRATIVE OVERHEAD	35,000	35,000	35,000	35,000	35,000
0553	ELECTRICITY CITY LT	286,591	300,000	253,507	300,000	300,000
0710	PUBLIC LIABILITY	4,500	6,000	6,000	4,500	4,500
<b>Total - Supplies &amp; Services</b>		<b>326,251</b>	<b>341,200</b>	<b>295,631</b>	<b>340,630</b>	<b>340,630</b>
<b>Total Program</b>		<b>328,946</b>	<b>345,400</b>	<b>298,580</b>	<b>347,725</b>	<b>347,725</b>

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# STREET LIGHTING LIGHTING DIST. 2

## PROGRAM SUMMARY 23-5512

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	3,043	218,359	221,402
2008-2009 ACTUAL	2,899	228,912	231,811
2009-2010 BUDGET	3,420	261,520	261,520
2009-2010 ESTIMATED	3,202	190,604	193,806
2010-2011 RECOMMEND APPROPRIATION	7,363	257,500	264,863
2010-2011 APPROVED APPROPRIATION	7,363	257,500	264,863
2011-2012 PROJECTED	0	0	0
2012-2013 PROJECTED	0	0	0

### Program Description

Lighting and landscaping district AD 121 zone II - commercial

### Budget Proposals

Zone II provides lighting of public roadways adjacent to commercial and industrial properties.

Charges include energy and maintenance, replacement of damaged or obsolete lights and administrative costs.

These costs are recovered through direct assessment on adjacent commercial properties on the basis of land square footage.

### Recent Accomplishments/Performance Indicators

Forty-six (46) street lights were installed and ten (10) street lights were removed during FY 2009.

# STREET LIGHTING LIGHTING DIST. 2

## PERSONNEL DETAIL 23-5512

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Director of Public Works		2,372	338	1,233
Associate Civil Engineer		2,000	320	1,100
Total		4,372	658	2,333

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 23 - STREET LIGHTING**

**Program Number: 5512**

**Program: LIGHTING DIST-ZONE II**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	1,701	2,000	1,919	4,372	4,372
0030	OVERTIME					
0060	LEAVE TIME APPLIED %	246	320	285	658	658
0070	RET/PR INS-APPD %	952	1,100	998	2,333	2,333
	<b>Total - Personnel</b>	<b>2,899</b>	<b>3,420</b>	<b>3,202</b>	<b>7,363</b>	<b>7,363</b>
<b>Supplies &amp; Services</b>						
0260	MATERIALS, LAND	12,550	36,000	3,917	36,000	36,000
0310	ADVERTISING	128	0	0		
0402	SVCS MAINTAIN SAFETY	5,336	100	0		
0451	ADMINISTRATIVE OVERHEAD	19,000	19,000	19,000	19,000	19,000
0470	LEGAL SRVCS-RETAINER	5,915				
0553	ELECTRICITY CITY LT	183,483	200,000	164,687	200,000	200,000
0710	PUBLIC LIABILITY	2,500	3,000	3,000	2,500	2,500
	<b>Total - Supplies &amp; Services</b>	<b>228,912</b>	<b>258,100</b>	<b>190,604</b>	<b>257,500</b>	<b>257,500</b>
<b>Total Program</b>		<b>231,811</b>	<b>261,520</b>	<b>193,806</b>	<b>264,863</b>	<b>264,863</b>

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# STREET LIGHTING LIGHTING DIST. 3

## PROGRAM SUMMARY 23-5513

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	3,220	704,177	707,397
2008-2009 ACTUAL	3,182	629,962	633,144
2009-2010 BUDGET	3,500	702,000	705,500
2009-2010 ESTIMATED	3,684	570,471	574,155
2010-2011 RECOMMEND APPROPRIATION	7,313	705,125	712,438
2010-2011 APPROVED APPROPRIATION	7,313	705,125	712,438
2011-2012 PROJECTED	0	0	0
2012-2013 PROJECTED	0	0	0

### Program Description

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

### Budget Proposals

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

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

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

### Recent Accomplishments/Performance Indicators

A new traffic signal was installed at one (1) location and traffic signals were upgraded at four (4) locations during FY 2009.

# STREET LIGHTING LIGHTING DIST. 3

## PERSONNEL DETAIL 23-5513

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Director of Public Works		2,372	338	1,233
Associate Civil Engineer		2,000	400	970
Total		4,372	738	2,203



**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 23 - STREET LIGHTING**

**Program Number: 5513**

**Program: LIGHTING DIST-ZON III**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	1,867	2,000	2,208	4,372	4,372
0060	LEAVE TIME APPLIED %	270	400	328	738	738
0070	RET/PR INS-APPD %	1,045	1,100	1,148	2,203	2,203
<b>Total - Personnel</b>		<b>3,182</b>	<b>3,500</b>	<b>3,684</b>	<b>7,313</b>	<b>7,313</b>
<b>Supplies &amp; Services</b>						
0310	ADVERTISING	367	0	0		
0401	SVCS MAINTAIN TRAFFIC	6,535				
0402	SVCS MAINTAIN SAFETY	24,833	30,000	13,540	30,000	30,000
0403	SVCS MAINTAIN	53,379	60,000	64,538	65,000	65,000
0404	SVCS MAINTAIN TS-EXTRE	101,697	140,000	92,602	140,000	140,000
0451	ADMINISTRATIVE OVERHEAD	71,000	71,000	71,000	71,000	71,000
0550	ELECTRICITY BILLS	4,932				
0553	ELECTRICITY CITY LT	273,556	300,000	244,533	300,000	300,000
0554	ELECTRICITY TS	69,742	75,000	65,579	75,000	75,000
0703	CONTRACT SERVICES-STATE	14,796	15,000	7,679	15,000	15,000
0710	PUBLIC LIABILITY	9,125	11,000	11,000	9,125	9,125
<b>Total - Supplies &amp; Services</b>		<b>629,962</b>	<b>702,000</b>	<b>570,471</b>	<b>705,125</b>	<b>705,125</b>
<b>Total Program</b>		<b>633,144</b>	<b>705,500</b>	<b>574,155</b>	<b>712,438</b>	<b>712,438</b>

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# STREET LIGHTING LIGHTING DIST. 4

## PROGRAM SUMMARY 23-5514

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	0	525	525
2008-2009 ACTUAL	0	675	675
2009-2010 BUDGET	1,800	700	2,500
2009-2010 ESTIMATED	0	654	654
2010-2011 RECOMMEND APPROPRIATION	0	675	675
2010-2011 APPROVED APPROPRIATION	0	675	675
2011-2012 PROJECTED	0	0	0
2012-2013 PROJECTED	0	0	0

### 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

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
Associate Civil Engineer	1	0	0	0
Total	1	0	0	0

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 23 - STREET LIGHTING**

**Program Number: 5514**

**Program: LIGHTING DIST-ZONE IV**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES		1,000	0		
0060	LEAVE TIME APPLIED %		200	0		
0070	RET/PR INS-APPD %		600	0		
<b>Total - Personnel</b>			<b>1,800</b>	<b>0</b>		
<b>Supplies &amp; Services</b>						
0451	ADMINISTRATIVE OVERHEAD	600	600	600	600	600
0553	ELECTRICITY CITY LT		0	0		
0710	PUBLIC LIABILITY	75	100	54	75	75
<b>Total - Supplies &amp; Services</b>		<b>675</b>	<b>700</b>	<b>654</b>	<b>675</b>	<b>675</b>
<b>Total Program</b>		<b>675</b>	<b>2,500</b>	<b>654</b>	<b>675</b>	<b>675</b>

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# STREET LIGHTING LIGHTING DIST. 5

## PROGRAM SUMMARY 23-5515

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	0	2,707	2,707
2008-2009 ACTUAL	0	2,955	2,955
2009-2010 BUDGET	1,800	4,500	6,300
2009-2010 ESTIMATED	0	6,811	6,811
2010-2011 RECOMMEND APPROPRIATION	0	8,025	8,025
2010-2011 APPROVED APPROPRIATION	0	8,025	8,025
2011-2012 PROJECTED	0	0	0
2012-2013 PROJECTED	0	0	0

### 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

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 23 - STREET LIGHTING**

**Program Number: 5515**

**Program: LIGHTING DIST-ZONE V**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES		1,000	0		
0060	LEAVE TIME APPLIED %		200	0		
0070	RET/PR INS-APPD %		600	0		
<b>Total - Personnel</b>			<b>1,800</b>	<b>0</b>		
<b>Supplies &amp; Services</b>						
0451	ADMINISTRATIVE OVERHEAD	400	400	400	400	400
0553	ELECTRICITY CITY LT	2,480	4,000	2,205	4,000	4,000
0710	PUBLIC LIABILITY	75	100	100	75	75
<b>Total - Supplies &amp; Services</b>		<b>2,955</b>	<b>4,500</b>	<b>2,705</b>	<b>4,475</b>	<b>4,475</b>
<b>Total Program</b>		<b>2,955</b>	<b>6,300</b>	<b>2,705</b>	<b>4,475</b>	<b>4,475</b>



# STREET LIGHTING LIGHTING DIST. 6

## PROGRAM SUMMARY 23-5516

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	0	6,325	6,325
2008-2009 ACTUAL	0	7,462	7,462
2009-2010 BUDGET	1,800	8,100	9,900
2009-2010 ESTIMATED	0	6,811	6,811
2010-2011 RECOMMEND APPROPRIATION	0	8,025	8,025
2010-2011 APPROVED APPROPRIATION	0	0	0
2011-2012 PROJECTED	0	0	0
2012-2013 PROJECTED	0	0	0

### 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

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 23 - STREET LIGHTING**

**Program Number: 5516**

**Program: LIGHTING DIST-ZONE VI**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES		1,000	0		
0060	LEAVE TIME APPLIED %		200	0		
0070	RET/PR INS-APPD %		600	0		
<b>Total - Personnel</b>			<b>1,800</b>	<b>0</b>		
<b>Supplies &amp; Services</b>						
0451	ADMINISTRATIVE OVERHEAD	900	900	900	900	900
0553	ELECTRICITY CITY LT	6,437	7,000	5,711	7,000	7,000
0710	PUBLIC LIABILITY	125	200	200	125	125
<b>Total - Supplies &amp; Services</b>			<b>7,462</b>	<b>8,100</b>	<b>6,811</b>	<b>8,025</b>
<b>Total Program</b>		<b>7,462</b>	<b>9,900</b>	<b>6,811</b>	<b>8,025</b>	<b>8,025</b>

# STREET LIGHTING LIGHTING DIST. 7

## PROGRAM SUMMARY 23-5517

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	0	375,014	375,014
2008-2009 ACTUAL	0	259,164	259,164
2009-2010 BUDGET	1,800	335,200	337,000
2009-2010 ESTIMATED	0	287,511	287,511
2010-2011 RECOMMEND APPROPRIATION	0	335,100	335,100
2010-2011 APPROVED APPROPRIATION	0	335,100	335,100
2011-2012 PROJECTED	0	0	0
2012-2013 PROJECTED	0	0	0

### 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 6,433, removed 92 and planted six trees during FY 09. All street trees within the City of Downey are currently trimmed on a 2 to 3 year cycle.

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 23 - STREET LIGHTING**

**Program Number: 5517**

**Program: LIGHTINT DIST-LNDSCAPE**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES		1,000	0		
0060	LEAVE TIME APPLIED %		200	0		
0070	RET/PR INS-APPD %		600	0		
<b>Total - Personnel</b>			<b>1,800</b>	<b>0</b>		
<b>Supplies &amp; Services</b>						
0310	ADVERTISING	144	0	0		
0451	ADMINISTRATIVE OVERHEAD	35,000	35,000	35,000	35,000	35,000
0700	CONTRACT SERVICES-MOC	223,920	300,000	252,311	300,000	300,000
0710	PUBLIC LIABILITY INS	100	200	200	100	100
<b>Total - Supplies &amp; Services</b>		<b>259,164</b>	<b>335,200</b>	<b>287,511</b>	<b>335,100</b>	<b>335,100</b>
<b>Total Program</b>		<b>259,164</b>	<b>337,000</b>	<b>287,511</b>	<b>335,100</b>	<b>335,100</b>

# STREET LIGHTING LIGHTING DIST. 7

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

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**0700 Contract Services**

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Tree Trimming Contract

300,000

300,000

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# COLUMBIA SPACE LEARNING CENTER COLUMBIA BLDG MAINTENANCE

## PROGRAM SUMMARY 24-3125

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2007-2008 ACTUAL	0	0	0
2008-2009 ACTUAL	0	33,650	33,650
2009-2010 BUDGET	15,850	163,000	178,850
2009-2010 ESTIMATE	1,820	150,580	152,400
2010-2011 RECOMMEND APPROPRIATION	0	150,350	150,350
2010-2011 APPROVED APPROPRIATION	0	150,350	150,350
2011-2012 PROJECTED	0	153,357	153,357
2012-2013 PROJECTED	0	156,424	156,424

### Program Description

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

### Budget Proposals

Maintain the Columbia Memorial Space Center to the highest standards reasonably possible. Provide support services for the Executive Director and staff. Maintenance functions are provided by 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, Facility Maintenance Staff installed wall access panels; removed security screen curtain in gift shop; modified walls, assembled and positioned modular workstation furniture for the Lego Mindstorms Robotics Lab; replaced emergency exit door in Space Station lab; worked with exhibit builders in the assembly of the Space Station and Mission Control labs; and delivered and set up furniture in the administration offices. In March Staff installed a false pipe column to close gap in gift shop wall that concealed former security screen; installed brake metal along window sill to conceal exposed piping for rocket launch exhibit; hired a contractor to relocate a door and construct a wall separating kitchenette from Director's office; removed door and closed opening in storage room in Space Lab.

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 24 - LEARNING CENTER FU**

**Program Number: 3125**

**Program: LEARNING CENTER MAINTENAN**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0020	TEMPORARY PERSONNEL		15,024	0		
0030	OVERTIME		0	1,820		
0070	RET/PR INS-APPD %		826	0		
<b>Total - Personnel</b>			<b>15,850</b>	<b>1,820</b>		
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES		16,000	3,000	6,500	6,500
0230	MATERIALS-BUILDINGS		3,000	3,000	2,500	2,500
0260	MATERIALS-LAND IMPROV		4,000	2,000	3,500	3,500
0290	SMALL TOOLS & IMPLEM		300	300	300	300
0360	SVCS MAINTAIN BLDGS		70,000	70,000	55,500	55,500
0370	SVCS MAINTAIN LAND		20,000	10,000	6,200	6,200
0400	SVCS MAINT OTH EQUIP		1,500	800	900	900
0410	SVCS MAINT COMM EQUIP		1,500	300	900	900
0550	ELECTRICITY BILLS	7,991	36,000	49,200	57,000	57,000
0556	GAS BILLS		1,000	5,200	6,300	6,300
0560	TELEPHONE		700	700	1,500	1,500
0570	WATER		1,000	500	1,000	1,000
0700	CONTRACT SERVICES	25,659	6,000	4,580	8,250	8,250
0870	EQUIP RENT-PRIVATE		2,000	1,000		
<b>Total - Supplies &amp; Services</b>			<b>33,650</b>	<b>163,000</b>	<b>150,350</b>	<b>150,350</b>
<b>Total Program</b>			<b>33,650</b>	<b>178,850</b>	<b>150,350</b>	<b>150,350</b>



# COLUMBIA SPACE LEARNING CENTER COLUMBIA BLDG MAINTENANCE

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

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### 0360 SVCS MAINTAIN BLDGS

Janitorial	\$	21,000
Floor Care	\$	4,000
Security system monitoring & service	\$	5,500
Plumbing repairs	\$	1,000
Electrical repairs	\$	1,000
Pest control	\$	700
HVAC service and repairs	\$	11,000
Elevator maintenance	\$	2,100
Fire extinguisher service, etc.	\$	500
Water treatment cooling systems	\$	1,700
Building repairs	\$	2,000
Doors, window, locks	\$	1,500
Misc.	\$	3,500
	<u>\$</u>	<u>55,500</u>

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# COLUMBIA SPACE LEARNING CENTER LEARNING CENTER

## PROGRAM SUMMARY 24-4511

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	119,225	437,394	556,619
2008-2009 ACTUAL	255,889	178,443	434,332
2009-2010 BUDGET	520,907	310,000	830,907
2009-2010 ESTIMATED	374,487	221,100	595,587
2010-2011 RECOMMEND APPROPRIATION	528,629	158,000	686,629
2010-2011 APPROVED APPROPRIATION	528,629	158,000	686,629
2011-2012 PROJECTED	539,201	161,160	700,361
2012-2013 PROJECTED	549,985	164,383	714,368

### 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 20<sup>th</sup> 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

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### **Budget Proposals**

Our proposed budget supports operations of the Space Center with minimal staff, but a team that will get the Space Center running effectively, and a team that will 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 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.

# COLUMBIA SPACE LEARNING CENTER LEARNING CENTER

## PERSONNEL DETAIL 24-4511

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Executive Director	1	95,844	13,667	49,838
Assistant Deputy City Mgr	0.5*	53,531	7,633	27,836
Programs Coordinator	1	55,158	7,865	28,682
Office Supervisor	1	50,996	7,271	26,518
Administrative Asst	1	37,045	5,282	19,263
Part time Personnel		40,000		2,200
Total	4.5	332,574	41,718	154,337

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

**BUDGET LINE ITEM DETAIL**

**Fund: 24 - LEARNING CENTER FU**

**Program Number: 4511**

**Program: LEARNING CENTER**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	150,171	303,777	208,035	292,574	292,574
0020	TEMPORARY PERSONNEL		13,322	24,060	40,000	40,000
0030	OVERTIME		0	2,096		
0060	LEAVE TIME-APPLIED %	21,729	45,111	30,870	41,718	41,718
0070	RET/PR INS-APPD %	83,989	158,697	109,426	154,337	154,337
<b>Total - Personnel</b>		<b>255,889</b>	<b>520,907</b>	<b>374,487</b>	<b>528,629</b>	<b>528,629</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	2,944	5,000	5,000	4,500	4,500
0140	SPEC ACT SUPPLY	11,940	40,000	25,000	20,000	20,000
0160	BOOKS & PUBLICATIONS	22	4,000	4,000	3,600	3,600
0180	CLOTHING		1,000	500	400	400
0200	GAS, OIL, & LUBE	57				
0220	MATERIALS-COMM EQUIP		1,000	0	500	500
0290	SMALL TOOLS & IMPLEM	568	4,000	1,000	1,000	1,000
0310	ADVERTISING		8,000	0	5,000	5,000
0320	PRINTING & BINDING	-1,125	4,000	2,000	1,500	1,500
0340	PRINT SHOP CHARGES	26	2,000	2,000	1,800	1,800
0380	SVCS MAINT OFF EQUIP		2,000	1,000	800	800
0400	SVCS MAINT OTH EQUIP		15,000	5,000	4,000	4,000
0410	SVCS MAINT COMM EQUIP		3,000	0	1,000	1,000
0460	PLAN CHECK SERVICES					
0470	LEGAL SVCS-RETAINER		5,000	0		
0480	STAFF DEVELOPMENT	488	5,000	0		
0530	OTHER PROFESS SERVICE	1,772	4,000	2,000	1,000	1,000
0560	TELEPHONE	999	12,000	12,000	10,800	10,800
0580	TRAVEL & MEET EXP	3,825	4,000	500	500	500
0600	MILEAGE		2,000	100	100	100
0640	POSTAGE	117	2,000	1,000	1,000	1,000
0660	LAUNDRY & OTHER CLEAN		2,000	0	500	500
0670	PROF & TECH SRVC FEES	1,369	30,000	5,000	5,000	5,000
0700	CONTRACT SERVICES	155,391	80,000	80,000	20,000	20,000
0710	PUBLIC LIABILITY INS		25,000	25,000	25,000	25,000
0720	PROPERTY INSURANCE		50,000	50,000	50,000	50,000
0860	EQUIP RENT-CITY	50				
<b>Total - Supplies &amp; Services</b>		<b>178,443</b>	<b>310,000</b>	<b>221,100</b>	<b>158,000</b>	<b>158,000</b>
<b>Total Program</b>		<b>434,332</b>	<b>830,907</b>	<b>595,587</b>	<b>686,629</b>	<b>686,629</b>

# COLUMBIA SPACE LEARNING CENTER LEARNING CENTER

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

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### 0140 Special Activity Supply

City Sponsored Events, Exhibit Openings, and Meetings	<u>20,000</u>
	20,000

### 0700 Contract Services

Exhibit and program expenses	<u>20,000</u>
	20,000

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# COMM DEV BLK GRANT HUD LOAN

## PROGRAM SUMMARY 28-5922

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	0	481,343	481,343
2008-2009 ACTUAL	0	327,275	327,275
2009-2010 BUDGET	0	316,875	316,875
2009-2010 ESTIMATED	0	316,875	316,875
2010-2011 RECOMMEND APPROPRIATION	0	305,763	305,763
2010-2011 APPROVED APPROPRIATION	0	305,763	305,763
2011-2012 PROJECTED	0	305,763	305,786
2012-2013 PROJECTED	0	300,783	300,786

### Program Description

Budget for the repayment of one loan issued by the U.S. Department of Housing and Urban Development.

### 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 Columbia Way and Lakewood Blvd.

### Recent Accomplishments/Performance Indicators

The required payments were made on schedule.



# COMM DEV BLK GRANT GENERAL ADMINISTRATION

## PROGRAM SUMMARY 28-6851

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	72,038	188,506	260,544
2008-2009 ACTUAL	74,367	188,986	263,353
2009-2010 BUDGET	94,936	211,380	306,316
2009-2010 ESTIMATED	78,324	211,780	290,104
2010-2011 RECOMMEND APPROPRIATION	95,094	216,175	311,269
2010-2011 APPROVED APPROPRIATION	95,094	216,175	311,269
2011-2012 PROJECTED	95,094	216,175	311,269
2012-2013 PROJECTED	96,045	216,175	312,220

### Program Description:

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

### Budget Proposals

This budget includes an appropriation for administrative overhead which is equal to 10% of the CDBG allocation, and includes funding to continue the contract for landlord and tenant fair housing services. This budget includes funding for activities provided under the Neighborhood Preservation Program.

### Recent Accomplishments/Performance Indicators

Completed the development of the Consolidated Plan for the period of 2010 through 2015, and completed the annual application submissions to the U.S. Department of Urban Development. Submitted grant applications under the federal stimulus bill for \$411,000 in additional CDBG funds and \$611,834 in Homeless Prevention and Rapid Re-housing funding. The City received a "satisfactory" evaluation rating from HUD on prior program year performance and accomplishments. Staff conducted monitoring and performance reviews on three CDBG public service grant subrecipients.

# COMM DEV BLK GRANT GENERAL ADMINISTRATION

## PERSONNEL DETAIL 28-6851

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Housing Manager	0.4 *	39,030	5,566	20,295
Part-time Personnel		26,582		3,621
Total	0.4	65,612	5,566	23,916

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

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 28 - COMM DEVELOP BLOCK**

**Program Number: 6851**

**Program: GEN ADM-CDBG**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	38,855	38,829	38,839	39,030	39,030
0020	TEMPORARY PERSONNEL	6,341	26,582	11,889	26,582	26,582
0030	OVERTIME	480				
0060	LEAVE TIME APPLIED %	5,619	5,767	5,760	5,566	5,566
0070	RET/PR INS-APPD %	23,072	23,758	21,836	23,916	23,916
<b>Total - Personnel</b>		<b>74,367</b>	<b>94,936</b>	<b>78,324</b>	<b>95,094</b>	<b>95,094</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	316	550	500	550	550
0140	SPECIAL ACT SUPPLIES	15,600	15,800	15,800	17,000	17,000
0160	BOOKS AND PUBLICATIONS	221	200	300	200	200
0310	ADVERTISING	3,931	2,500	3,500	2,500	2,500
0320	PRINTING & BINDING	1,581	1,200	1,300	1,300	1,300
0450	AUDITING SERVICES	5,000	4,400	4,000	4,400	4,400
0451	ADMINISTRATIVE OVERHEAD	154,230	154,230	154,230	154,000	154,000
0480	STAFF DEVELOPMENT		400	300	400	400
0550	ELECTRICITY BILLS	2,057	2,100	2,100	2,200	2,200
0560	TELEPHONE	1,793	2,100	2,000	2,100	2,100
0570	WATER	407	400	450	425	425
0580	TRAVEL & MEET EXPENSES	124	100	100	100	100
0640	POSTAGE	525	500	500	600	600
0670	PROF & TECH SERVICES	337	400	200	400	400
0700	CONTRACT SERVICES-MOC	2,864	26,500	26,500	30,000	30,000
<b>Total - Supplies &amp; Services</b>		<b>188,986</b>	<b>211,380</b>	<b>211,780</b>	<b>216,175</b>	<b>216,175</b>
<b>Total Program</b>		<b>263,353</b>	<b>306,316</b>	<b>290,104</b>	<b>311,269</b>	<b>311,269</b>

# COMM DEV BLK GRANT GENERAL ADMINISTRATION

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

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### 0140 Special Activity Supplies

Contract for Fair Housing Services	<u>17,000</u>
	17,000

### 0700 Contract Services

Seminars for Apartment owners and Managers	3,000
Materials, supplies for Neighborhood clean-ups	3,500
Consultant Services for Economic Development Plans	<u>23,500</u>
	30,000

# COMM DEV BLK GRANT HOUSING REHAB

## PROGRAM SUMMARY 28-6852

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	111,569	12,775	124,344
2008-2009 ACTUAL	110,519	7,317	117,836
2009-2010 BUDGET	0	0	0
2009-2010 ESTIMATED	0	0	0
2010-2011 RECOMMEND APPROPRIATION	0	0	0
2010-2011 APPROVED APPROPRIATION	0	0	0
2011-2012 PROJECTED	0	0	0
2012-2013 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**

2010-11 Adopted Budget

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**Fund: 28 - COMM DEVELOP BLOCK**

**Program Number: 6852**

**Program: HOUSING REHAB-CDBG**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	56,967				
0011	BILINGUAL PAY	241				
0020	TEMPORARY PERSONNEL	9,819				
0030	OVERTIME	193				
0060	LEAVE TIME APPLIED %	8,285				
0070	RET/PR INS-APPD %	34,613				
0085	HOLIDAY OVERTIME	401				
<b>Total - Personnel</b>		<b>110,519</b>				
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	1,308				
0230	MATERIALS, BUILDINGS					
0310	ADVERTISING					
0380	SVCS MAINTAIN OFF EQUIP	223				
0462	H REHAB ASSISTANCE					
0530	OTHER PROFF SERVICES	-130				
0570	WATER	804				
0580	TRAVEL & MEET EXPENSES					
0640	POSTAGE	205				
0860	EQUIPMENT RENT-CITY	3,371				
0880	OFFICE EQUIP RENT-CITY	1,536				
<b>Total - Supplies &amp; Services</b>		<b>7,317</b>				
<b>Total Program</b>		<b>117,836</b>				



# COMM DEV BLK GRANT APOLLO NEIGHBORHOOD CENTER

## PROGRAM SUMMARY 28-6854

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	16,097	85,609	101,706
2008-2009 ACTUAL	16,660	78,252	94,912
2009-2010 BUDGET	17,433	87,405	104,838
2009-2010 ESTIMATED	17,424	89,175	106,599
2010-2011 RECOMMEND APPROPRIATION	16,934	89,430	106,364
2010-2011 APPROVED APPROPRIATION	16,934	89,430	106,364
2011-2012 PROJECTED	16,934	89,430	106,364
2012-2013 PROJECTED	16,934	89,430	106,364

### 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 facility maintenance and operations; which includes funding for building and grounds maintenance, 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

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Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Residential Rehab Worker	0.25*	10,064	1,435	5,435
Total	0.25	10,064	1,435	5,435

\*75% to 28-6860

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 28 - COMM DEVELOP BLOCK**

**Program Number: 6854**

**Program: APOLLO NEIGHBORHOOD CENTE**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	9,888	10,204	10,198	10,064	10,064
0060	LEAVE TIME APPLIED %	1,432	1,515	1,515	1,435	1,435
0070	RET/PR INS-APPD %	5,340	5,714	5,711	5,435	5,435
<b>Total - Personnel</b>		<b>16,660</b>	<b>17,433</b>	<b>17,424</b>	<b>16,934</b>	<b>16,934</b>
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES	327	400	400	400	400
0140	SPECIAL ACT SUPPLIES	150	50	50	50	50
0180	CLOTHING		200	200	100	100
0230	MATERIALS, BUILDINGS	2,110	1,500	1,800	1,500	1,500
0260	MATERIALS, LAND	31	400	300	300	300
0290	SMALL TOOLS AND		30	30	30	30
0310	ADVERTISING		0	0		
0360	SVCS MAINTAIN BLDGS	2,040	2,000	2,040	2,000	2,000
0370	SVCS MAINTAIN LAND		100	0		
0550	ELECTRICITY BILLS	37,390	41,000	41,000	41,500	41,500
0556	GAS BILLS	3,942	4,100	4,000	4,100	4,100
0570	WATER	213	2,000	400	1,000	1,000
0580	TRAVEL & MEET EXPENSES		0	0		
0660	LAUNDRY AND OTHER	197	200	200	200	200
0700	CONTRACT SERVICES-MOC		250	0		
0720	PROPERTY INSURANCE	31,478	35,000	38,485	38,000	38,000
0861	EQUIPMENT	300	125	270	200	200
0870	EQUIPMENT RENT-PRIVATE	74	50	0	50	50
<b>Total - Supplies &amp; Services</b>		<b>78,252</b>	<b>87,405</b>	<b>89,175</b>	<b>89,430</b>	<b>89,430</b>
<b>Total Program</b>		<b>94,912</b>	<b>104,838</b>	<b>106,599</b>	<b>106,364</b>	<b>106,364</b>

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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
2007-2008 ACTUAL	410,721	45,878	456,599
2008-2009 ACTUAL	430,625	45,864	476,489
2009-2010 BUDGET	442,569	46,650	489,219
2009-2010 ESTIMATED	430,045	44,825	474,870
2010-2011 RECOMMEND APPROPRIATION	436,197	45,800	481,997
2010-2011 APPROVED APPROPRIATION	436,197	45,800	481,997
2011-2012 PROJECTED	442,689	45,800	488,489
2012-2013 PROJECTED	447,116	45,900	493,016

### Program Description

This program provides professional and quality exterior painting and minor repairs on a house which is occupied by low income senior households. The program provides the labor and materials at no charge to eligible residents.

### Budget Proposals

This budget includes funding for materials and supplies to complete 30 – 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 30 home painting projects by the end of the fiscal year:

#### Projects Completed

2005-06	27
2006-07	31
2007-08	28
2008-09	29
2009-10	30

# COMM DEV BLK GRANT SR PAINT FIX UP PROGRAM

## PERSONNEL DETAIL 28-6860

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Res.Rehab. Supervisor	1	63,487	9,053	33,013
Res Rehab Leadworker	1	49,743	7,093	26,861
Residential Rehab Wkr.	3.75 *	146,766	20,929	79,252
Total	5.75	259,996	37,075	139,126

\*25% of one position to 28-6854

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 28 - COMM DEVELOP BLOCK**

**Program Number: 6860**

**Program: SENIOR PAINT/FIX UP**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	254,839	260,515	253,209	259,996	259,996
0060	LEAVE TIME APPLIED %	36,906	38,687	37,604	37,075	37,075
0070	RET/PR INS-APPD %	138,880	143,367	139,232	139,126	139,126
<b>Total - Personnel</b>		<b>430,625</b>	<b>442,569</b>	<b>430,045</b>	<b>436,197</b>	<b>436,197</b>
<b>Supplies &amp; Services</b>						
0140	SPECIAL ACT SUPPLIES	28,651	25,000	26,100	26,000	26,000
0180	CLOTHING	1,051	900	1,100	900	900
0250	MATERIALS, OTHER EQUIP	1,616	5,000	3,000	4,000	4,000
0290	SMALL TOOLS AND	655	1,100	1,000	1,000	1,000
0400	SVCS MAINTAIN OTHER		100	0		
0480	STAFF DEVELOPMENT	1,620	900	1,200	1,200	1,200
0580	TRAVEL & MEET EXPENSES	28	50	50	50	50
0600	MILAGE					
0660	LAUNDRY AND OTHER	943	1,000	900	1,000	1,000
0665	HAZARD AND WASTE	912	2,000	1,200	1,200	1,200
0670	PROF & TECH SERVICES	9,100	9,000	9,000	9,000	9,000
0860	EQUIPMENT RENT-CITY	763	800	700	800	800
0861	EQUIPMENT	403	600	450	500	500
0870	EQUIPMENT RENT-PRIVATE	122	200	125	150	150
<b>Total - Supplies &amp; Services</b>		<b>45,864</b>	<b>46,650</b>	<b>44,825</b>	<b>45,800</b>	<b>45,800</b>
<b>Total Program</b>		<b>476,489</b>	<b>489,219</b>	<b>474,870</b>	<b>481,997</b>	<b>481,997</b>

# COMM DEV BLK GRANT SR PAINT FIX UP PROGRAM

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

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### 0140 Special Activity Supplies

House paint, thinners, primers	18,000
Lead paint abatement materials	<u>8,000</u>
	26,000

### 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
2007-2008 ACTUAL	174,188		174,188
2008-2009 ACTUAL	190,083		190,083
2009-2010 BUDGET			
2009-2010 ESTIMATED	192,226	0	192,226
2010-2011 RECOMMEND APPROPRIATION	225,000	0	225,000
2010-2011 APPROVED APPROPRIATION	225,000	0	225,000
2011-2012 PROJECTED	225,000	0	225,000
2012-2013 PROJECTED	225,000	0	225,000

### 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 2009-- 2010 fiscal year, it is estimated that not more than 25% of the charges incurred by the Code Enforcement Program will be eligible under the CDBG Program. The 2010-11 estimated CDBG allocation is \$225,000 and is presented as a transfer out from CDBG and a transfer in to the General Fund. This department accounts for the actual transfer of Personnel costs adjusted at the close of the fiscal year.



## COMM DEV BLK GRANT - Recovery PROGRAM SUMMARY 28-6864

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	0	0	0
2008-2009 ACTUAL	0	0	0
2009-2010 BUDGET	0	0	0
2009-2010 ESTIMATED	0	10,000	10,000
2010-2011 RECOMMEND APPROPRIATION	0	30,000	30,000
2010-2011 APPROVED APPROPRIATION	0	30,000	30,000
2011-2012 PROJECTED	0	0	0
2012-2013 PROJECTED	0	0	0

### Program Description:

In fiscal year 2009-2010, the City received a one time grant allocation of federal grant funds under the American Recovery and Reinvestment Act, a Stimulus Bill. The funds are provided for infrastructure improvement projects which have an economic benefit to the City. Two projects were identified and advanced for funding.

### Budget Proposals

This budget includes an appropriation for general administrative overhead and for other eligible administrative expenses associated with undertaking of CDBG-R funded projects.

### Recent Accomplishments/Performance Indicators

The City anticipates it will provide CDBG-R funding on two public improvement projects which will be completed within a 12 – 18 months period..



# COMM DEV BLK GRANT –R ADMINISTRATION

## EXPENDITURE DETAIL (OVER \$10,000) 28-6864

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**0670 Professional and Technical Services**

Consultant Services for Project Engineering

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20,000

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# WATER FUND WATER SUPPLY

## PROGRAM SUMMARY 51-3510

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	278,701	4,338,683	4,617,384
2008-2009 ACTUAL	279,436	4,108,723	4,388,159
2009-2010 APPROVED APPROPRIATION	298,849	5,228,030	5,526,879
2009-2010 ESTIMATED	298,849	5,158,505	5,457,354
2010-2011 RECOMMEND APPROPRIATION	298,584	5,276,700	5,575,284
2010-2011 APPROVED APPROPRIATION	298,584	5,276,700	5,575,284
2011-2012 PROJECTED	304,556	5,505,960	5,810,516
2012-2013 PROJECTED	310,647	5,616,079	5,926,726

### Program Description

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

### Budget Proposals

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

### Recent Accomplishments/Performance Indicators

Tested efficiency of all active water well pumps and electric motors to reduce electrical power consumption; participated in Edison's Energy Efficiency Program to receive rebates from Edison; refurbished 4 water wells (numbers 14,16,17, 23); tested and calibrated production meters; tested and repaired all city backflow devices.

# WATER FUND WATER SUPPLY

## PERSONNEL DETAIL 51-3510

<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
Water Supply Supervisor	1	69,358	9,890	36,066
Water Sys. Lead Oper.	1	60,608	8,643	32,728
Water Sys. Oper.	1	42,370	6,042	22,879
Overtime		10,000		
<b>Total</b>	<b>3</b>	<b>182,336</b>	<b>24,575</b>	<b>91,673</b>



**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 51 - WATER UTILITY**

**Program Number: 3510**

**Program: WATER SUPPLY**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	159,047	171,859	141,412	172,336	172,336
0011	BILINGUAL PAY	181				
0030	OVERTIME	10,154	8,000	7,640	10,000	10,000
0060	LEAVE TIME APPLIED %	23,002	25,521	21,190	24,575	24,575
0070	RET/PR INS-APPD %	87,052	93,469	77,071	91,673	91,673
<b>Total - Personnel</b>		<b>279,436</b>	<b>298,849</b>	<b>247,313</b>	<b>298,584</b>	<b>298,584</b>
<b>Supplies &amp; Services</b>						
0260	MATERIALS, LAND	66,779	60,000	55,000	60,000	60,000
0280	WATER FOR RESALE	417,125	666,000	500,000	550,000	550,000
0290	SMALL TOOLS AND	6,610	5,000	4,000	5,000	5,000
0320	PRINTING & BINDING	16				
0370	SVCS MAINTAIN LAND				30,000	30,000
0400	SVCS MAINTAIN OTHER	20,605	85,000	85,000	85,000	85,000
0480	STAFF DEVELOPMENT	461	1,000	500	800	800
0550	ELECTRICITY BILLS	903,357	850,000	800,000	850,000	850,000
0556	GAS BILLS	329	400	350	400	400
0560	TELEPHONE	941	1,200	1,200	1,200	1,200
0700	CONTRACT SERVICES-MOC	131,879	127,000	110,000	127,000	127,000
0707	WATER PUMP TAX	2,558,238	3,430,000	3,100,000	3,565,000	3,565,000
0860	EQUIPMENT RENT-CITY	595	640	640	430	430
0861	EQUIPMENT		0	25	50	50
0880	OFFICE EQUIP RNT-CITY	1,788	1,790	1,790	1,820	1,820
<b>Total - Supplies &amp; Services</b>		<b>4,108,723</b>	<b>5,228,030</b>	<b>4,658,505</b>	<b>5,276,700</b>	<b>5,276,700</b>
<b>Total Program</b>		<b>4,388,159</b>	<b>5,526,879</b>	<b>4,905,818</b>	<b>5,575,284</b>	<b>5,575,284</b>

# 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 (100 AF @ \$947)	94,700
Central Basin Service Meter Charge (55 cfs @ \$780)	42,900
Contingency for minor price changes	8,400
Recycled Water (800 AF @ \$505)	404,000
	<u>550,000</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	15,000
Distribution Sampling and Testing	22,000
CBWA/Title 22 Program Service	10,000
State Health Department Fees	24,000
Water Master Service	50,000
Water Discharge Permits	4,000
ARB/AQMD Emission Fee	2,000
	<u>127,000</u>

### **0707 Contract Services-WRD Pump Tax**

WRD Recharge Assessment (17,560 AF-15% increase)	<u>3,565,000</u>
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# WATER FUND WATER DISTRIBUTION

## PROGRAM SUMMARY 51-3520

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	763,861	145,057	908,918
2008-2009 ACTUAL	787,797	120,441	908,238
2009-2010 BUDGET	960,996	204,880	1,165,877
2009-2010 ESTIMATED	820,949	159,880	980,829
2010-2011 RECOMMEND APPROPRIATION	954,800	166,650	1,121,450
2010-2011 APPROVED APPROPRIATION	954,800	166,650	1,121,450
2011-2012 PROJECTED	973,896	169,983	1,143,897
2012-2013 PROJECTED	993,374	173,383	1,166,757

### Program Description

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

### Budget Proposals

Budget includes continued maintenance and repair of water pipelines, service connections and meters, fire services and other facilities in the distribution system; after-hour and emergency services; funding for continued education training for staff required by California Department of public Health to be certified operators.

### Recent Accomplishments/Performance indicators

Repaired water main and service leaks timely; continued replacement of old galvanized services with copper pipe; continued replacement of older fire hydrants and replacement of vault lids with easy access lids. Coordinated with contactors and conducted inspection and sampling for various City and residential construction projects; performed over 160 service repairs, exercised over 200 valves. Performed over 780 Underground Service Alert markings; repaired and/or replaced 16 fire hydrants; performed flushing as needed to improve water quality.

# WATER FUND WATER DISTRIBUTION

## PERSONNEL DETAIL 51-3520

<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
Assist. Superinten.	1	79,029	11,269	41,095
Construction Spec.	1	52,632	7,506	28,422
Water Sys. Lead Oper.	3	172,029	24,531	92,894
Water Sys. Oper.II	6	246,878	35,204	133,312
Overtime		30,000		
<b>Total</b>	<b>11</b>	<b>580,568</b>	<b>78,510</b>	<b>295,722</b>

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 51 - WATER UTILITY**

**Program Number: 3520**

**Program: WATER DISTRIBUTION**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	447,020	548,667	472,925	550,568	550,568
0011	BILINGUAL PAY	181	0	485		
0030	OVERTIME	23,934	30,000	11,240	30,000	30,000
0060	LEAVE TIME APPLIED %	66,641	81,273	71,161	78,510	78,510
0070	RET/PR INS-APPD %	250,021	301,056	265,138	295,722	295,722
<b>Total - Personnel</b>		<b>787,797</b>	<b>960,996</b>	<b>820,949</b>	<b>954,800</b>	<b>954,800</b>
<b>Supplies &amp; Services</b>						
0140	SPECIAL ACT SUPPLIES	-43				
0180	CLOTHING	145	0	0		
0260	MATERIALS, LAND	61,122	80,000	70,000	80,000	80,000
0290	SMALL TOOLS AND	6,219	4,500	4,500	5,000	5,000
0370	SVCS MAINTAIN LAND	25,942	35,000	30,000		
0480	STAFF DEVELOPMENT	2,006	4,000	2,000	3,500	3,500
0520	PUB WORKS CONST		30,000	15,000	30,000	30,000
0700	CONTRACT SERVICES-MOC	1,491	28,000	15,000	26,500	26,500
0860	EQUIPMENT RENT-CITY	11,019	10,850	10,850	11,810	11,810
0861	EQUIPMENT	12,540	12,530	12,530	9,840	9,840
<b>Total - Supplies &amp; Services</b>		<b>120,441</b>	<b>204,880</b>	<b>159,880</b>	<b>166,650</b>	<b>166,650</b>
<b>Total Program</b>		<b>908,238</b>	<b>1,165,876</b>	<b>980,829</b>	<b>1,121,450</b>	<b>1,121,450</b>

# WATER FUND WATER DISTRIBUTION

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

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### **0260 Materials/Land Improvements**

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

### **0520 Public Works Construction Contract**

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

### **0700 Contract Services**

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Underground Service Alert (1000@ \$1.50)	1,500
Consulting Engineers	10,000
Other Contracted Services	15,000
	<hr/>
	26,500

# WATER FUND WATER CUSTOMER SERVICE

## PROGRAM SUMMARY 51-3530

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	202,514	140,002	342,516
2008-2009 ACTUAL	355,715	168,048	523,763
2009-2010 BUDGET	404,942	181,205	586,147
2009-2010 ESTIMATED	343,359	143,405	486,764
2010-2011 RECOMMEND APPROPRIATION	399,302	176,045	575,347
2010-2011 APPROVED APPROPRIATION	399,302	176,045	575,347
2011-2012 PROJECTED	407,288	179,566	586,854
2012-2013 PROJECTED	415,434	183,157	598,591

### Program Description

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

### Budget Proposals

Budget includes continued maintenance and repair of water meters and service leaks; regular and AMR radio-read meter replacement, meter testing for accuracy; prepare and deliver annual water quality report (CCR); funding for continued education requirements for certified operators; water conservation program and large meter audit program.

### Recent Accomplishments/Performance Indicators

Coordinated with City Hall Customer Service Section to timely respond to various customer inquires and complaints, installed 290 AMR radio-read meters for backyard service connections; replaced more than 230 malfunctioning meters; replaced broken meter box lids to prevent trip hazards; delivered more than 6,600 late and/or delinquent notices; turned off 646 service meters for delinquent accounts; 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	67,788	9,666	35,249
Water Sys. Lead Oper.	1	54,157	7,723	29,245
Water Sys. Oper. II	3	112,609	16,057	60,808
Overtime		6,000		
Total	5	240,554	33,446	125,302



**BUDGET LINE ITEM DETAIL**

**Fund: 51 - WATER UTILITY**

**Program Number: 3530**

**Program: WATER CUSTOMER SVCS**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	199,467	235,662	191,877	234,554	234,554
0011	BILINGUAL PAY	2,044	0	2,342		
0020	TEMPORARY PERSONNEL	13,619	0	6,885		
0030	OVERTIME	5,244	6,000	4,686	6,000	6,000
0060	LEAVE TIME APPLIED %	28,194	34,791	28,844	33,446	33,446
0070	RET/PR INS-APPD %	107,147	128,489	108,725	125,302	125,302
<b>Total - Personnel</b>		<b>355,715</b>	<b>404,942</b>	<b>343,359</b>	<b>399,302</b>	<b>399,302</b>
<b>Supplies &amp; Services</b>						
0140	SPECIAL ACT SUPPLIES	29,685	50,000	40,000	45,000	45,000
0260	MATERIALS, LAND	103,764	60,000	60,000	60,000	60,000
0290	SMALL TOOLS AND	3,455	1,500	1,500	1,500	1,500
0340	PRINTSHOP CHARGES	767	1,200	1,000	1,200	1,200
0361	BUILDING RENTAL	13,993	14,095	14,095	14,095	14,095
0480	STAFF DEVELOPMENT	1,055	1,200	800	1,000	1,000
0700	CONTRACT SERVICES-MOC	12,184	50,000	20,000	50,000	50,000
0860	EQUIPMENT RENT-CITY	3,145	3,210	6,010	3,250	3,250
<b>Total - Supplies &amp; Services</b>		<b>168,048</b>	<b>181,205</b>	<b>143,405</b>	<b>176,045</b>	<b>176,045</b>
<b>Total Program</b>		<b>523,763</b>	<b>586,147</b>	<b>486,764</b>	<b>575,347</b>	<b>575,347</b>

# WATER FUND WATER CUSTOMER SERVICE

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

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### **0140 Special Activity Supplies**

Material and literature for Water Conservation Projects	40,000
Other Customer Service/PR Programs	5,000
	<u>45,000</u>

### **0260 Materials/Land Improvements**

Maintenance, Replace and Repair of Water Meters/services	60,000
	<u>60,000</u>

### **0700 Contract Services**

Bee Emergency Response	1,000
Water Conservation Program	7,000
Large Meter Audit Program	20,000
Meter Testing Leak Audit	10,000
CCR Water Quality Report	12,000
	<u>50,000</u>

# WATER FUND WATER OPERATIONS SUPPORT

## PROGRAM SUMMARY 51-3540

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL		75	75
2008-2009 ACTUAL	331,048	453,860	784,908
2009-2010 BUDGET	452,695	526,100	978,795
2009-2010 ESTIMATED	283,985	503,050	787,035
2010-2011 RECOMMEND APPROPRIATION	344,217	510,600	854,817
2010-2011 APPROVED APPROPRIATION	344,217	510,600	854,817
2011-2012 PROJECTED	370,956	520,812	891,768
2012-2013 PROJECTED	378,375	531,228	909,603

### Program Description

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

### Budget Proposals

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

### Recent Accomplishments/Performance Indicators

Managed water system for an efficient operation; provided safe water meeting and exceeding regulatory standards, and quality service to residential, commercial and industrial customers; continued developing and maintaining various databases to seek a sustainable operation; utilized a new water billing system to more efficiently monitor and manage office and field activities; conducted various areas of safety training.

# WATER FUND WATER OPERATIONS SUPPORT

## PERSONNEL DETAIL 51-3540

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Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Supt. Of Water & Sanitation	1	97,984	13,972	50,951
Water Sys. Tech. Supervisor	1	69,358	9,890	36,066
Secretary	1	39,093	5,575	20,328
Overtime		1,000		
Total	3	207,435	29,437	107,345

**BUDGET LINE ITEM DETAIL**

**Fund: 51 - WATER UTILITY**

**Program Number: 3540**

**Program: WATER OPERATIONS SUPPORT**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	192,991	269,721	170,258	206,435	206,435
0030	OVERTIME	2,166	1,000	0	1,000	1,000
0060	LEAVE TIME-APPLIED %	27,928	41,710	25,265	29,437	29,437
0070	RET/PR INS-APPD %	107,963	140,264	88,462	107,345	107,345
<b>Total - Personnel</b>		<b>331,048</b>	<b>452,695</b>	<b>283,985</b>	<b>344,217</b>	<b>344,217</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	4,352	6,000	5,500	5,000	5,000
0140	SPEC ACT SUPPLY	2	1,000	500	800	800
0160	BOOKS & PUBLICATIONS	376	500	500	500	500
0180	CLOTHING	6,736	8,000	6,000	6,000	6,000
0260	MATERIALS-LAND IMPROV	2,563	3,000	1,500	2,000	2,000
0310	ADVERTISING		1,000	500	1,000	1,000
0340	PRINT SHOP CHARGES	2,882	1,500	1,500	1,500	1,500
0360	SVCS MAINTAIN BLDGS		4,000	2,000	4,000	4,000
0380	SVCS MAINT OFF EQUIP		300	150	300	300
0400	SVCS MAINT OTH EQUIP		3,000	1,500	3,000	3,000
0451	ADMINISTRATIVE OVHEAD	400,000	400,000	400,000	400,000	400,000
0480	STAFF DEVELOPMENT	1,480	2,000	1,000	1,500	1,500
0560	TELEPHONE	9,704	12,000	12,000	12,000	12,000
0583	AWARDS EMPLOYEES	332	1,000	1,000	1,000	1,000
0590	TRAVEL & MEET EXP SPC	320	5,000	2,000	4,000	4,000
0600	MILEAGE	2,368	800	800	1,000	1,000
0640	POSTAGE	253	600	600	500	500
0660	LAUNDRY & OTHER CLEAN	1,911	6,000	5,000	5,000	5,000
0670	PROF & TECH SRVC FEES		1,400	1,000	1,500	1,500
0700	CONTRACT SERVICES	20,581	69,000	60,000	60,000	60,000
<b>Total - Supplies &amp; Services</b>		<b>453,860</b>	<b>526,100</b>	<b>503,050</b>	<b>510,600</b>	<b>510,600</b>
<b>Total Program</b>		<b>784,908</b>	<b>978,795</b>	<b>787,035</b>	<b>854,817</b>	<b>854,817</b>

# WATER FUND WATER OPERATIONS SUPPORT

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

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**0700 Contract Services**

Maintenance of Equipment	2,000
Eden Software Maintenance	14,000
Red Flag Security Software Maintenance	4,000
Bank Lock Box Service	<u>40,000</u>
	<u>60,000</u>

# WATER FUND WATER PROGRAM SUPPORT

## PROGRAM SUMMARY 51-3550

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	1,170,788	1,999,748	3,170,536
2008-2009 ACTUAL	1,013,662	1,920,207	2,933,869
2009-2010 BUDGET	856,965	1,801,150	2,658,653
2009-2010 ESTIMATED	906,294	2,057,120	2,963,414
2010-2011 RECOMMEND APPROPRIATION	940,595	1,939,540	2,880,135
2010-2011 APPROVED APPROPRIATION	940,595	1,939,540	2,880,135
2011-2012 PROJECTED	893,625	1,978,331	2,871,956
2012-2013 PROJECTED	911,498	2,017,897	2,929,395

### Program Description

Plan, design, and manage City's water system infrastructure and program by implementing engineering contracts and studies, plan check water related projects for residential and industrial development/redevelopment, and provide engineering and technical support to water operations and other City departments.

### Budget Proposals

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

### Recent Accomplishments/Performance Indicators

Planned, designed, and managed water system projects efficiently while maintaining the quality of work completed. Coordinated with various outside agencies, as well as, internal city divisions and departments to ensure adequate water supplies as well as quality. Managed and assisted in the completion of the Sanitary System Management Plan, Sewer System Master Plan and Proposition 218 process to update the sanitary sewer rate structure and rates to relieve the General Fund. Produced maps for public works, as well as other city departments using geographic information system (GIS) while also developing and maintaining the water, sewer and storm drain GIS system.

# WATER FUND WATER PROGRAM SUPPORT

## PERSONNEL DETAIL 51-3550

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Deputy City Manager	0.5*	83,284	11,876	43,307
Dir. Of Public Works	0.25**	35,592	5,075	18,508
Asst. Dir. of Public Works	0.5***	67,151	9,576	34,919
Dep. Dir. of Public Works	1	115,889	16,525	60,262
Special Proj. Coordinator	1	66,354	9,462	34,504
Senior Engr.	2	197,469	28,159	102,683
Total	5.25	565,739	80,673	294,183

\* 50% in 10-1210

\*\* The allocation of Director's salary is as follows:

25% 10-3105  
 5% 23-5511/5512/5513  
 25% 51-3550  
 10% 54-3205  
 10% 56-3305  
 25% 72-3155

\*\*\* 50% in 72-3155



**BUDGET LINE ITEM DETAIL**

**Fund: 51 - WATER UTILITY**

**Program Number: 3550**

**Program: WATER PROGRAM SUPPORT**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	532,299	513,601	527,871	565,739	565,739
0020	TEMPORARY PERSONNEL	7,105	0	24,478		
0030	OVERTIME					
0060	LEAVE TIME APPLIED %	173,445	76,270	78,330	80,673	80,673
0070	RET/PR INS-APPD %	300,813	267,094	275,615	294,183	294,183
<b>Total - Personnel</b>		<b>1,013,662</b>	<b>856,965</b>	<b>906,294</b>	<b>940,595</b>	<b>940,595</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	946	1,000	800	1,000	1,000
0140	SPECIAL ACT SUPPLIES	4,878	5,000	2,500	5,000	5,000
0160	BOOKS AND PUBLICATIONS	492	1,000	500	1,000	1,000
0180	CLOTHING	1,631	0	0		
0260	MATERIALS, LAND					
0310	ADVERTISING		0	0		
0340	PRINTSHOP CHARGES	386	300	300	300	300
0360	SVCS MAINTAIN BLDGS	3,600	5,000	5,000	5,000	5,000
0380	SVCS MAINTAIN OFF EQUIP	325	500	300	500	500
0400	SVCS MAINTAIN OTHER		2,000	1,000	2,000	2,000
0450	AUDITING SERVICES	2,150	2,000	2,000	2,000	2,000
0451	ADMINISTRATIVE OVERHEAD	500,000	500,000	500,000	500,000	500,000
0470	LEGAL SRVCS-RETAINER	86,973	50,000	350,000	100,000	100,000
0472	GENERAL LITIGATION		100,000	50,000	100,000	100,000
0480	STAFF DEVELOPMENT	2,126	2,000	1,500	2,000	2,000
0560	TELEPHONE	1,070	1,000	1,000	1,000	1,000
0580	TRAVEL & MEET EXPENSES	2,907	8,000	5,000	8,000	8,000
0583	AWARDS EMPLOYEES	482				
0590	TRAVEL & MEET EXP-SPC	17				
0600	MILAGE	43	500	300	500	500
0610	DEPRECIATION	595,519	0	0		
0640	POSTAGE	15,441	15,000	20,000	20,000	20,000
0660	LAUNDRY AND OTHER	244				
0670	PROF & TECH SERVICES	46,240	58,538	80,000	62,200	62,200
0700	CONTRACT SERVICES-MOC	163,083	371,000	371,000	372,000	372,000
0710	PUBLIC LIABILITY	57,200	57,200	57,200	57,200	57,200
0720	PROPERTY INSURANCE	195,165	450,000	450,000	450,000	450,000
0860	EQUIPMENT RENT-CITY	31,545	32,710	32,710	41,230	41,230
0861	EQUIPMENT	191,789	126,010	126,010	195,240	195,240
0880	OFFICE EQUIP RENT-CITY	15,955	12,930	0	13,370	13,370
<b>Total - Supplies &amp; Services</b>		<b>1,920,207</b>	<b>1,801,688</b>	<b>2,057,120</b>	<b>1,939,540</b>	<b>1,939,540</b>
<b>Total Program</b>		<b>2,933,869</b>	<b>2,658,653</b>	<b>2,963,414</b>	<b>2,880,135</b>	<b>2,880,135</b>

# WATER FUND WATER PROGRAM SUPPORT

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

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### **0670 Professional & Technical Services**

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American Water Works Association (AWWA)	3,500
American Public Works Association (APWA)	1,500
Association of California Water Agencies (ACWA)	13,000
Southeast Water Coalition (SEWC)	11,000
CUWCC Membership	2,000
Gateway IRWM Membership	15,000
Central Basin Association Fee	10,000
California Water Awareness	1,200
Urban Water Institute	1,500
Other Associations	<u>3,400</u>
	<u>62,200</u>

### **0700 Contract Services**

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Consulting Engineers	300,000
Legislative Advocacy	50,000
Yearly Maintenance Fee for ARC/Info Software	5,000
Yearly Maintenance Fee for ARCIMS Software	5,000
Yearly Maintenance Fee for ARCSDE Software	3,500
Yearly Maintenance Fee for IronSpeed Designer Software	2,000
Yearly Maintenance Fee for AutoCAD software	3,000
Yearly Maintenance Fee for InfoWater Suite Software	3,500
	<u>372,000</u>

# GOLF COURSE OPERATIONS

## PROGRAM SUMMARY 52-4410

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	21,281	1,571,902	1,593,183
2008-2009 ACTUAL	22,201	1,498,327	1,520,528
2009-2010 BUDGET	20,939	1,374,563	1,395,502
2009-2010 ESTIMATED	22,418	1,827,364	1,849,782
2010-2011 RECOMMEND APPROPRIATION	21,489	1,421,978	1,443,467
2010-2011 APPROVED APPROPRIATION	21,489	1,421,978	1,443,467
2011-2012 PROJECTED	21,919	1,450,418	1,472,337
2012-2013 PROJECTED	22,357	1,479,426	1,501,783

### Program Description

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

### Budget Proposals

To work with golf pro and food and beverage operator to continue to increase rounds of golf and use of Rio Hondo Golf Course banquet facilities.

### Recent Accomplishments/Performance Indicators

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<u>Course statistics</u>			
Total rounds	68,980	67,050	64,105
Tournaments	174	200	166
Clubhouse Events	597	564	613
Attendees	39,457	38,130	44,295

Revenue accounts 6610, 6621, 6630 support this program and 10-4-4420. 2008-09 actual revenue was \$2,816,415. Revenue account 4220 also supports this program and 10-4-4420. 2008-09 actual revenue was \$143,569. Total revenue \$2,959,984.

# GOLF COURSE OPERATIONS

## PERSONNEL DETAIL 52-4410

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Recreation Supervisor	0.2*	12,925	1,843	6,721
Total	0.2	12,925	1,843	6,721

\*0.8 of Recreation Supervisor Budgeted to 10-4315

**BUDGET LINE ITEM DETAIL**

**Fund: 52 - GOLF COURSE**

**Program Number: 4410**

**Program: GOLF COURSE OPERATION**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	13,024	12,549	13,436	12,925	12,925
0060	LEAVE TIME APPLIED %	1,886	1,864	1,995	1,843	1,843
0070	RET/PR INS-APPD %	7,291	6,526	6,987	6,721	6,721
<b>Total - Personnel</b>		<b>22,201</b>	<b>20,939</b>	<b>22,418</b>	<b>21,489</b>	<b>21,489</b>
<b>Supplies &amp; Services</b>						
0140	SPECIAL ACT SUPPLIES	13,291	9,000	9,000	9,000	9,000
0320	PRINTING & BINDING		500	0		
0340	PRINTSHOP CHARGES	5	1,000	0	500	500
0430	GOLF PRO SERVICES	391,179	408,000	390,000	397,000	397,000
0450	AUDITING SERVICES		2,000	0	2,000	2,000
0451	ADMINISTRATIVE OVERHEAD	175,000	175,000	175,000	175,000	175,000
0470	LEGAL SRVCS-RETAINER					
0580	TRAVEL & MEET EXPENSES	214	500	400	500	500
0610	DEPRECIATION	414,032	0	414,032		
0615	ISSUANCE COSTS	16,539	0	16,539	16,539	16,539
0620	INTEREST EXPENSE	11,059	0	11,059	11,059	11,059
0670	PROF & TECH SERVICES	2,005	475	475	475	475
0680	RENT	396,954	701,405	701,405	701,405	701,405
0700	CONTRACT SERVICES-MOC	27,762	29,500	20,000	21,500	21,500
0710	PUBLIC LIABILITY	25,104	22,000	25,183	22,000	22,000
0720	PROPERTY INSURANCE	25,183	25,183	64,271	65,000	65,000
<b>Total - Supplies &amp; Services</b>		<b>1,498,327</b>	<b>1,374,563</b>	<b>1,827,364</b>	<b>1,421,978</b>	<b>1,421,978</b>
<b>Total Program</b>		<b>1,520,528</b>	<b>1,395,502</b>	<b>1,849,782</b>	<b>1,443,467</b>	<b>1,443,467</b>

# GOLF COURSE OPERATIONS

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

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**0700 Contract Services**

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Golf Course Architect Services	9,500
Golf tags	5,000
Marketing	5,000
USGA turf inspection	<u>2,000</u>
Total	<u>21,500</u>

# GOLF COURSE MAINTENANCE

## PROGRAM SUMMARY 52-4420

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	32,129	1,235,031	1,267,160
2008-2009 ACTUAL	34,240	1,144,036	1,178,276
2009-2010 BUDGET	35,332	1,387,860	1,423,192
2009-2010 ESTIMATED	34,047	1,245,000	1,279,047
2010-2011 RECOMMEND APPROPRIATION	35,130	1,343,312	1,378,442
2010-2011 APPROVED APPROPRIATION	35,130	1,343,312	1,378,442
2011-2012 PROJECTED	35,833	1,370,178	1,406,011
2012-2013 PROJECTED	36,550	1,397,582	1,434,132

### 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

- Reviewed course conditions with USGA
- Finished changing out 1,412 old sprinkler heads to new
- Remove/replace raised sections of cart path
- Planted 17 new trees
- Pathway landing widening project completed
- Added fence along main pathway entrance
- Repaired Lake Aeration pump motor
- Serviced main pump filter

# GOLF COURSE MAINTENANCE

## PERSONNEL DETAIL 52-4420

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Maintenance Lead Worker	0.2*	9,430	1,345	5,092
Maintenance Worker II	0.3**	11,448	1,633	6,182
Total	0.5	20,878	2,978	11,274

\*0.8 of Maintenance Lead Worker Budgeted to 10-3120

\*\*0.7 of Maintenance Worker II Budgeted to 10-3120



**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 52 - GOLF COURSE**

**Program Number: 4420**

**Program: GOLF COURSE MAINT**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	20,240	20,680	19,853	20,878	20,878
0030	OVERTIME	137	0	128		
0060	LEAVE TIME APPLIED %	2,931	3,071	2,948	2,978	2,978
0070	RET/PR INS-APPD %	10,932	11,581	11,118	11,274	11,274
<b>Total - Personnel</b>		<b>34,240</b>	<b>35,332</b>	<b>34,047</b>	<b>35,130</b>	<b>35,130</b>
<b>Supplies &amp; Services</b>						
0140	SPECIAL ACT SUPPLIES	4,211	35,000	4,000	35,000	35,000
0230	MATERIALS, BUILDINGS	731	2,000	1,000	2,000	2,000
0250	MATERIALS, OTHER EQUIP	6,233	26,000	6,000	26,000	26,000
0260	MATERIALS, LAND	82,608	135,000	175,000	135,000	135,000
0360	SVCS MAINTAIN BLDGS	19,973	62,000	25,000	62,000	62,000
0550	ELECTRICITY BILLS	58,703	80,805	60,000	60,000	60,000
0560	TELEPHONE	2,927	4,200	3,000	3,000	3,000
0570	WATER	116,962	140,000	116,000	116,000	116,000
0700	CONTRACT SERVICES-MOC	851,688	902,855	855,000	904,312	904,312
<b>Total - Supplies &amp; Services</b>		<b>1,144,036</b>	<b>1,387,860</b>	<b>1,245,000</b>	<b>1,343,312</b>	<b>1,343,312</b>
<b>Total Program</b>		<b>1,178,276</b>	<b>1,423,192</b>	<b>1,279,047</b>	<b>1,378,442</b>	<b>1,378,442</b>

# GOLF COURSE MAINTENANCE

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

### **0140 Special Activity Supplies**

Pins, cups, flags, tee markers, plants, signs, ball washers, benches, EPA Fee, driving range mats, trash cans, miscellaneous repair supplies	35,000
Total	35,000

### **0260 Materials/Land Improvements**

Irrigation system controller replacement (phase 1 of 3)	55,000
Other	23,000
Concrete cart path repairs	20,000
Fencing repair	15,000
Netting and poles repairs	10,000
New trees	6,000
Irrigation system repairs	3,000
Lake aeration pump repairs	3,000
Total	135,000

### **0360 Services Maintain Buildings**

Contract building labor (Electrical, Plumbing, Lighting, Glass repair)	59,000
Clubhouse HVAC service and maintenance	3,000
Total	62,000

### **0700 Contract Services**

Course maintenance	821,330
Tree trimming	40,000
Golf cart maintenance	16,200
Pond maintenance services	13,200
Parking lot sweeping	4,740
Elevator maintenance	3,367
Pump station maintenance	3,240
Fire alarm system testing and maintenance	1,245
Fire alarm monitoring	660
Golf cart battery maintenance	330
Total	904,312

# TRANSIT SERVICES PROP C ADMINISTRATION

## PROGRAM SUMMARY 54-3205

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2007-2008 ACTUAL		-	-
2008-2009 ACTUAL		-	-
2009-2010 BUDGET		-	-
2009-2010 ESTIMATE			
2010-2011 RECOMMEND APPROPRIATION	23,670	500	24,170
2010-2011 APPROVED APPROPRIATION	23,670	500	24,170
2011-2012 PROJECTED	24,000	500	24,500
2012-2013 PROJECTED	25,000	500	25,500

### Program Description

To provide administrative oversight to develop, maintain monitor coordinate and budget eligible projects funded by voter approved transit Proposition C funds.

### Budget Proposals

This program is fully funded by Proposition C funds. Current year projects can be seen in the Capital Projects section of the budget.

### Recent Accomplishments/Performance Indicators

During 2009-10, and estimated \$3.6 million in street related construction was completed. Additionally, Proposition C funded \$1.4 million in fixed transit costs.

# TRANSIT SERVICES PROP C ADMINISTRATION

## PERSONNEL DETAIL 54-3205

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Director of Public Works*	0.1	14,237	2,030	7,403
Total	0.1	14,237	2,030	7,403

\*Note: The allocation of Director's salary is as follows:

- 25% 10-4-3105
- 5% 23-4-5511
- 25% 51-4-3550
- 10% 54-4-3205
- 10% 56-4-3305
- 25% 72-4-3155

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 54 - TRANSIT (PROP C)**

**Program Number: 3205**

**Program: ADMIN-PROP. C**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES				14,237	14,237
0060	LEAVE TIME-APPLIED %				2,030	2,030
0070	RET/PR INS-APPD %				7,403	7,403
<b>Total - Personnel</b>					<b>23,670</b>	<b>23,670</b>
<b>Supplies &amp; Services</b>						
0140	SPEC ACT SUPPLY				500	500
0610	DEPRECIATION		0	0		
<b>Total - Supplies &amp; Services</b>					<b>0</b>	<b>0</b>
<b>Total Program</b>					<b>0</b>	<b>0</b>
					<b>24,170</b>	<b>24,170</b>

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# TRANSIT SERVICES RIDE SHARING

## PROGRAM SUMMARY 54-6290

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	0	79,016	79,016
2008-2009 ACTUAL	0	81,114	81,114
2009-2010 BUDGET	0	113,560	113,560
2009-2010 ESTIMATED	0	93,560	93,560
2010-2011 RECOMMEND APPROPRIATION	0	113,560	113,560
2010-2011 APPROVED APPROPRIATION	0	113,560	113,560
2011-2012 PROJECTED	0	113,560	113,560
2012-2013 PROJECTED	0	113,560	113,560

### Program Description

To provide employees with a financial incentive to reduce overall commuter miles by car pooling, utilizing mass transit services and other means to remove vehicles from the highway.

### Budget Proposals

Funded by Proposition C Funds, employees may receive \$5 per day 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.





# TRANSIT SERVICES DIAL-A-RIDE

## PROGRAM SUMMARY 55-6220

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	542,566	776,973	1,319,539
2008-2009 ACTUAL	578,602	774,401	1,352,890
2009-2010 BUDGET	702,124	650,766	1,352,890
2009-2010 ESTIMATED	514,874	465,000	979,874
2010-2011 RECOMMEND APPROPRIATION	700,316	598,160	1,298,476
2010-2011 APPROVED APPROPRIATION	700,316	598,160	1,298,476
2011-2012 PROJECTED	714,322	610,123	1,324,445
2012-2013 PROJECTED	728,608	622,326	1,350,934

### 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. Mobile digital terminals were installed in 7 buses to compliment Transit dispatching and routing software program, NOVUS Trapeze, to improve rider scheduling efficiency.

Transportation statistics	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Total boardings	39,052	35,390	29,943
Total vehicle miles	137,143	136,288	110,151
Total vehicle hours	14,447	15,292	10,256

# TRANSIT SERVICES DIAL-A-RIDE

## PERSONNEL DETAIL 55-6220

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Social Services Manager	0.15*	13,035	1,859	6,778
Special Projects Coord.	0.9**	50,872	7,254	26,453
Transit Driver	5	158,172	22,555	85,412
Transit Coordinator	1	44,282	6,314	23,026
Transit Driver/Dispatcher	1	34,042	4,854	17,702
Revenue Supervisor	1	24,678	3,519	12,832
Part-time Transit Driver		135,239		7,438
Overtime		14,000		
<b>Total</b>	<b>9.05</b>	<b>474,320</b>	<b>46,355</b>	<b>179,641</b>

\*0.1 of Social Services Manager Budgeted to 10-4317

\*0.6 of Social Services Manager Budgeted to 10-4321

\*0.15 of Social Services Manager Budgeted to 55-6280

\*\*0.1 of Special Projects Coord. Budgeted to 55-6280

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 55 - TRANSIT (PROP A)**

**Program Number: 6220**

**Program: DIAL-A-RIDE**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	276,656	322,967	230,570	325,081	325,081
0011	BILINGUAL PAY	4,493	0	4,685		
0020	TEMPORARY PERSONNEL	81,429	134,288	101,920	135,239	135,239
0030	OVERTIME	9,107	14,000	4,792	14,000	14,000
0060	LEAVE TIME APPLIED %	48,096	47,961	34,937	46,355	46,355
0070	RET/PR INS-APPD %	158,821	182,908	137,970	179,641	179,641
<b>Total - Personnel</b>		<b>578,602</b>	<b>702,124</b>	<b>514,874</b>	<b>700,316</b>	<b>700,316</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	4,220	6,000	4,800	6,000	6,000
0140	SPECIAL ACT SUPPLIES	5,652	7,000	7,000	7,000	7,000
0160	BOOKS AND PUBLICATIONS		100	0		
0180	CLOTHING	3,416	4,000	5,000	5,200	5,200
0320	PRINTING & BINDING	2,423	4,000	4,000	4,000	4,000
0340	PRINTSHOP CHARGES		500	300	500	500
0360	SVCS MAINTAIN BLDGS	1,899	3,500	3,500	3,500	3,500
0380	SVCS MAINTAIN OFF EQUIP	79	300	300	300	300
0410	SVCS MAINT COMM	44	1,500	100	500	500
0451	ADMINISTRATIVE OVERHEAD	132,360	137,000	137,000	137,000	137,000
0480	STAFF DEVELOPMENT	3,846	3,500	11,000	3,500	3,500
0550	ELECTRICITY BILLS	5,125				
0560	TELEPHONE	9,339	10,000	10,000	10,000	10,000
0580	TRAVEL & MEET EXPENSES	2,406	3,500	300	3,500	3,500
0600	MILAGE	91	250	150	250	250
0610	DEPRECIATION	264,027	0	0		
0640	POSTAGE		300	50	300	300
0670	PROF & TECH SERVICES		10,000	10,000	13,434	13,434
0700	CONTRACT SERVICES-MOC	183,434	287,816	100,000	236,176	236,176
0710	PUBLIC LIABILITY	16,500	16,500	16,500	16,500	16,500
0860	EQUIPMENT RENT-CITY	139,240	155,000	155,000	150,000	150,000
0861	EQUIPMENT	300			500	500
<b>Total - Supplies &amp; Services</b>		<b>774,401</b>	<b>650,766</b>	<b>465,000</b>	<b>598,160</b>	<b>598,160</b>
<b>Total Program</b>		<b>1,353,003</b>	<b>1,352,890</b>	<b>979,874</b>	<b>1,298,476</b>	<b>1,298,476</b>

# TRANSIT SERVICES DIAL-A-RIDE

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

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### **0670 Prof & Tech Service Fees**

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Annual Trapeze Dispatching software and MDT Transmitting Fee	10,019
On-board SEON Security Camera Service Fee	2,000
Transit Depot Phone System Technical Assistance – Associated Telecom	1,000
FCC Radio Transmitting Fee	415
Total	<u>13,434</u>

### **0700 Contract Services**

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Contracted Part-Time Drivers	202,176
Gateway Cities Council of Governments (COG)	24,000
Orangeline Development Authority	10,000
Total	<u>236,176</u>

# TRANSIT SERVICES TRANSIT CENTER MAINTENANCE

## PROGRAM SUMMARY 55-6225

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2007-2008 ACTUAL		27,300	27,300
2008-2009 ACTUAL		27,874	27,874
2009-2010 BUDGET		41,000	41,000
2009-2010 ESTIMATE		30,280	30,280
2010-2011 RECOMMEND APPROPRIATION		37,250	37,250
2010-2011 APPROVED APPROPRIATION		37,250	37,250
2011-2012 PROJECTED		37,995	37,995
2012-2013 PROJECTED		38,755	38,755

### Program Description

This program provides for the maintenance of the Downey Depot Transit Center.

### Budget Proposals

Continue to address the maintenance needs of the Downey Depot and the impacts of increased wear and tear by building users to preserve the City's investment. Make repairs and improvements as needed.

### Recent Accomplishments/Performance Indicators

Replaced all 11 bus benches and 13 trash receptacles at the Downey Depot.

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 55 - TRANSIT (PROP A)**

**Program Number: 6225**

**Program: TRANSIT CENTER MAINTENANCE**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES	3,189	3,000	3,170	3,300	3,300
0230	MATERIALS-BUILDINGS	783	1,900	1,210	1,300	1,300
0360	SVCS MAINTAIN BLDGS	6,947	9,900	7,000	8,000	8,000
0370	SVCS MAINTAIN LAND	5,097	9,000	6,000	9,000	9,000
0550	ELECTRICITY BILLS	7,677	8,000	7,400	8,250	8,250
0556	GAS BILLS	537	1,500	800	1,000	1,000
0570	WATER	1,768	4,200	3,100	3,500	3,500
0700	CONTRACT SERVICES	1,876	2,000	1,600	2,000	2,000
0870	EQUIP RENT-PRIVATE		1,500	0	900	900
<b>Total - Supplies &amp; Services</b>		<b>27,874</b>	<b>41,000</b>	<b>30,280</b>	<b>37,250</b>	<b>37,250</b>
<b>Total Program</b>		<b>27,874</b>	<b>41,000</b>	<b>30,280</b>	<b>37,250</b>	<b>37,250</b>

# TRANSIT SERVICES RECREATION SPECIAL EVENTS

## PROGRAM SUMMARY 55-6230

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	11,658	182,069	193,727
2008-2009 ACTUAL	40,359	153,786	194,145
2009-2010 BUDGET	37,772	170,337	208,109
2009-2010 ESTIMATED	39,101	140,000	179,101
2010-2011 RECOMMEND APPROPRIATION	37,467	170,337	207,804
2010-2011 APPROVED APPROPRIATION	37,467	170,337	207,804
2011-2012 PROJECTED	38,216	173,744	211,960
2012-2013 PROJECTED	38,980	177,219	216,199

### 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 13,000 residents participated in the excursion program. Summer youth camps, child care, youth classes, and senior citizen programs, specialized youth activities, special programs for ASPIRE, library, Downey Performing Arts and Symphony, and Downey Historical Society all participated in this program to take excursions throughout Southern California.

# TRANSIT SERVICES RECREATION SPECIAL EVENTS

## PERSONNEL DETAIL 55-6230

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
Part-time Admin. Clerk II		26,536	3,347	7,584
Total		26,536	3,347	7,584



**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 55 - TRANSIT (PROP A)**

**Program Number: 6230**

**Program: RECREATION/SP EVENTS**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0020	TEMPORARY PERSONNEL	28,659	26,536	27,883	26,536	26,536
0060	LEAVE TIME-APPLIED %	4,150	3,347	4,141	3,347	3,347
0070	RET/PR INS-APPD %	7,550	7,889	7,077	7,584	7,584
<b>Total - Personnel</b>		<b>40,359</b>	<b>37,772</b>	<b>39,101</b>	<b>37,467</b>	<b>37,467</b>
<b>Supplies &amp; Services</b>						
0700	CONTRACT SERVICES	153,786	170,337	140,000	170,337	170,337
<b>Total - Supplies &amp; Services</b>		<b>153,786</b>	<b>170,337</b>	<b>140,000</b>	<b>170,337</b>	<b>170,337</b>
<b>Total Program</b>		<b>194,145</b>	<b>208,109</b>	<b>179,101</b>	<b>207,804</b>	<b>207,804</b>

# TRANSIT SERVICES RECREATION SPECIAL EVENTS

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

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### 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 SERVICES COST	TOTAL COST
2007-2008 ACTUAL	103,444	1,363	104,807
2008-2009 ACTUAL	96,535	165	96,700
2009-2010 BUDGET	118,394	13,300	131,694
2009-2010 ESTIMATED	90,473	10,900	101,373
2010-2011 RECOMMEND APPROPRIATION	119,238	3,400	122,638
2010-2011 APPROVED APPROPRIATION	119,238	3,400	122,638
2011-2012 PROJECTED	121,623	3,468	125,091
2012-2013 PROJECTED	124,055	3,537	127,593

### Program Description

This program maintains the City's bus benches, bus stops, and trash receptacles at Metro and Downey Link stops throughout the City.

### Budget Proposals

Continue to monitor contract service providing bus stop trash disposal. Replace damaged and worn out bus benches and trash receptacles. Resume steam-cleaning program to remove stains and gum. Strive to install trash receptacles at every bus stop to comply with storm water pollution prevention requirements.

### Recent Accomplishments/Performance Indicators

Installed post-mounted acrylic cylinders displaying Downey Link schedule/route map at 27 bus stop locations.

# TRANSIT SERVICES BUS BENCH

## PERSONNEL DETAIL 55-6240

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe - 0060</b>	<b>Fringe - 0070</b>
Maint Worker II *	2	60,381	8,610	32,605
Part-time		16,722		920
<b>Total</b>	<b>2</b>	<b>77,103</b>	<b>8,610</b>	<b>33,525</b>

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

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 55 - TRANSIT (PROP A)**

**Program Number: 6240**

**Program: BUS BENCH**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	47,386	59,510	42,552	60,381	60,381
0020	TEMPORARY PERSONNEL	14,970	15,850	16,846	16,722	16,722
0030	OVERTIME	396				
0060	LEAVE TIME APPLIED %	6,969	8,837	6,319	8,610	8,610
0070	RET/PR INS-APPD %	26,814	34,198	24,756	33,525	33,525
<b>Total - Personnel</b>		<b>96,535</b>	<b>118,395</b>	<b>90,473</b>	<b>119,238</b>	<b>119,238</b>
<b>Supplies &amp; Services</b>						
0140	SPECIAL ACT SUPPLIES		1,300	900	400	400
0260	MATERIALS, LAND	165	12,000	10,000	3,000	3,000
<b>Total - Supplies &amp; Services</b>		<b>165</b>	<b>13,300</b>	<b>10,900</b>	<b>3,400</b>	<b>3,400</b>
<b>Total Program</b>		<b>96,700</b>	<b>131,695</b>	<b>101,373</b>	<b>122,638</b>	<b>122,638</b>

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# TRANSIT SERVICES FIXED ROUTE SYSTEM

## PROGRAM SUMMARY 55-6280

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	23,287	1,061,529	1,084,816
2008-2009 ACTUAL	24,514	1,217,229	1,297,724
2009-2010 BUDGET	24,983	1,369,065	1,394,048
2009-2010 ESTIMATED	15,451	1,220,301	1,235,752
2010-2011 RECOMMEND APPROPRIATION	31,070	1,256,650	1,287,720
2010-2011 APPROVED APPROPRIATION	31,070	1,256,650	1,287,720
2011-2012 PROJECTED	31,691	1,281,783	1,313,474
2012-2013 PROJECTED	32,325	1,307,419	1,339,744

### Program Description

To provide fixed-route transportation within the city limits for transit dependent individuals and groups using four routes that traverse throughout the community boundaries. Each route begins and ends at the Nance Street Transit Depot. Public transportation aids in mitigating traffic congestion and emissions through the reduction in single occupant vehicle trips.

### Budget Proposals

MV Transportation, the DowneyLink contractor for bus services, provides residents with a reliable, efficient, and on-time fixed route bus system. The DowneyLink transit system is fully funded by Proposition A and C.

### Recent Accomplishments/Performance Indicators

DowneyLink ridership increased by 12% from prior year and has sustained a pattern of continued growth.

Transportation Statistics	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Total Passengers	256,935	273,970	306,516
Total Vehicle Miles	178,744	181,080	184,071
Total Vehicle Hours	14,672	14,636	14,639

2008-09 Program revenues were \$69,060.92.

# TRANSIT SERVICES FIXED ROUTE SYSTEM

## PERSONNEL DETAIL 55-6280

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Social Services Manager	0.15*	13,035	1,859	6,778
Special Projects Coord.	0.1**	5,653	806	2,939
Total	0.2	18,688	2,665	9,717

\*0.1 of Social Services Manager Budgeted to 10-4317

\*0.6 of Social Services Manager Budgeted to 10-4321

\*0.15 of Social Services Manager Budgeted to 55-6220

\*\*0.9 of Special Projects Coord. Budgeted to 55-6220



**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 55 - TRANSIT (PROP A)**

**Program Number: 6280**

**Program: FIXED ROUTE SYSTEM**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	14,383	14,973	9,262	18,688	18,688
0060	LEAVE TIME-APPLIED %	2,082	2,223	1,375	2,665	2,665
0070	RET/PR INS-APPD %	8,049	7,787	4,814	9,717	9,717
<b>Total - Personnel</b>		<b>24,514</b>	<b>24,983</b>	<b>15,451</b>	<b>31,070</b>	<b>31,070</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	1,266	2,000	1,800	2,000	2,000
0140	SPEC ACT SUPPLY	2,486	2,000	2,301	2,000	2,000
0310	ADVERTISING		2,000	2,000	1,000	1,000
0320	PRINTING & BINDING	5,280	14,000	14,000	5,300	5,300
0340	PRINT SHOP CHARGES	9	750	100	350	350
0480	STAFF DEVELOPMENT	533	1,500	100	500	500
0580	TRAVEL & MEET EXP	128	1,000	0	500	500
0670	PROF & TECH SRVC FEES		10,000	0	5,000	5,000
0700	CONTRACT SERVICES	1,207,527	1,335,815	1,200,000	1,240,000	1,240,000
<b>Total - Supplies &amp; Services</b>		<b>1,217,229</b>	<b>1,369,065</b>	<b>1,220,301</b>	<b>1,256,650</b>	<b>1,256,650</b>
<b>Total Program</b>		<b>1,241,743</b>	<b>1,394,048</b>	<b>1,235,752</b>	<b>1,287,720</b>	<b>1,287,720</b>

# TRANSIT SERVICES FIXED ROUTE SYSTEM

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

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### 0670 Professional & Technical Services

Transit Consultant for Planning	10,000
Total	<u>10,000</u>

### 0700 Contract Services

MV Contracted Services	1,230,000
Security services at Depot	<u>10,000</u>
Total	1,240,000

# TRANSIT SERVICES MEASURE R ADMINISTRATION

## PROGRAM SUMMARY 56-3305

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2007-2008 ACTUAL		-	-
2008-2009 ACTUAL		-	-
2009-2010 BUDGET		-	-
2009-2010 ESTIMATE			
2010-2011 RECOMMEND APPROPRIATION	23,670	500	24,170
2010-2011 APPROVED APPROPRIATION	23,670	500	24,170
2011-2012 PROJECTED	24,000	500	24,500
2012-2013 PROJECTED	25,000	500	25,500

### Program Description

To provide administrative oversight to develop, maintain monitor coordinate and budget eligible projects funded by voter approved Measure R funds.

### Budget Proposals

This program is fully funded by Measure R funds. See Capital Improvement Projects section for specific projects budgeted.

### Recent Accomplishments/Performance Indicators

2009-10 was the first year the City began receiving Measure R funds. No projects were commenced in order to allow for funds to accumulate to a sufficient level.

# TRANSIT SERVICES MEASURE R ADMINISTRATION

## PERSONNEL DETAIL 56-3305

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Director of Public Works*	0.1	14,237	2,030	7,403
Total	0.1	14,237	2,030	7,403

\*Note: The allocation of Director's salary is as follows:

- 25% 10-4-3105
- 5% 23-4-5511
- 25% 51-4-3550
- 10% 54-4-3205
- 10% 56-4-3305
- 25% 72-4-3155

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 56 - TRANSIT (MEAS R)**

**Program Number: 3305**

**Program: ADMIN-MEAS. R**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES				14,237	14,237
0060	LEAVE TIME-APPLIED %				2,030	2,030
0070	RET/PR INS-APPD %				7,403	7,403
<b>Total - Personnel</b>					<b>23,670</b>	<b>23,670</b>
<b>Supplies &amp; Services</b>						
0140	SPEC ACT SUPPLY				500	500
0700	CONTRACT SERVICES		0	0		
<b>Total - Supplies &amp; Services</b>					<b>0</b>	<b>0</b>
<b>Total Program</b>					<b>0</b>	<b>0</b>
					<b>24,170</b>	<b>24,170</b>

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# EMPLOYEE BENEFIT PAYROLL

## PROGRAM SUMMARY 61-1710

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	5,568,412	19,244,734	24,813,146
2008-2009 ACTUAL	6,220,848	17,742,751	23,963,599
2009-2010 APPROVED APPROPRIATION	6,692,000	21,368,823	28,060,823
2009-2010 ESTIMATED	6,740,100	21,102,711	27,842,811
2010-2011 RECOMMEND APPROPRIATION	6,883,800	22,492,298	29,376,098
2010-2011 APPROVED APPROPRIATION	6,883,800	22,492,298	29,376,098
2011-2012 PROJECTED	6,900,000	22,500,000	29,400,000
2012-2013 PROJECTED	7,000,000	23,000,000	30,000,000

### 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	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	91,267	80,000	20,000	80,000	80,000
0013	LIGHT DUTY	19,509	15,000	20,000	20,000	20,000
0014	PHYSICAL FITNESS TIME	34,184	40,000	39,125	40,000	40,000
0020	TEMPORARY PERSONNEL	172				
0050	AUTO ALLOWANCE	20,129	25,000	27,975	28,800	28,800
0080	VACATION	1,665,231	1,654,000	1,620,000	1,750,000	1,750,000
0081	HOLIDAY	587,560	598,000	600,000	625,000	625,000
0082	SICK REGULAR	713,167	750,000	745,000	750,000	750,000
0083	SICK FAMILY	175,903	175,000	175,000	180,000	180,000
0084	SICK LEAVE -PERSONAL	72,329	100,000	75,000	100,000	100,000
0085	HOLIDAY OVERTIME	84,348	90,000	90,000	90,000	90,000
0086	IOD	541,162	550,000	550,000	550,000	550,000
0087	DISABILITY	31,252	45,000	20,000	40,000	40,000
0088	JURY DUTY	18,935	20,000	20,000	20,000	20,000
0089	COMP TIME USED	899,319	950,000	890,000	950,000	950,000
0091	COMP TIME PAID	719,467	700,000	765,000	750,000	750,000
0092	VACATION TIME PAID	160,200	400,000	408,000	410,000	410,000
0093	SICK LEAVE PAID TO RHS	386,714	500,000	675,000	500,000	500,000
<b>Total - Personnel</b>		<b>6,220,848</b>	<b>6,692,000</b>	<b>6,740,100</b>	<b>6,883,800</b>	<b>6,883,800</b>
<b>Supplies &amp; Services</b>						
0480	STAFF DEVELOPMENT	57,972	70,000	70,000	70,000	70,000
0486	WELLNESS TRAINING		20,000	0	20,000	20,000
0611	DEBT SERVICE	1,103,916	1,158,823	1,143,711	1,192,298	1,192,298
0615	ISSUANCE COSTS	6,940	0	0		
0620	INTEREST EXPENSE	7,109	0	0		
0630	UNEMPLOYMENT INSURANCE	32,365	30,000	50,000	50,000	50,000
0690	MEDICAL EXAM FEES	68,984	40,000	50,000	50,000	50,000
0700	CONTRACT SERVICES-MOC	19,293	20,000	20,000	30,000	30,000
0740	HEALTH INSURANCE	8,288,161	7,300,000	6,200,000	6,800,000	6,800,000
0742	RETIREE MED ANNUAL CH	-3,887,237	0	1,100,000	1,000,000	1,000,000
0750	LIFE INSURANCE	38,831	50,000	39,000	50,000	50,000
0760	WORKERS COMP INSURANCE	674,507	1,800,000	1,720,000	1,800,000	1,800,000
0765	LTD INSURANCE	84,666	90,000	85,000	90,000	90,000
0780	RETIREMENT-PERS	8,825,874	9,600,000	9,100,000	9,800,000	9,800,000
0790	DENTAL INSURANCE	226,495	240,000	260,000	270,000	270,000
0820	SICK LEAVE	-224,280				
0830	WORKERS COMP LEAVE					
0835	COMPENSATED ABSENCES	1,927,312	450,000	750,000	750,000	750,000
0840	MEDICARE EMPLOYER TAX	491,843	500,000	515,000	520,000	520,000
<b>Total - Supplies &amp; Services</b>		<b>17,742,751</b>	<b>21,368,823</b>	<b>21,102,711</b>	<b>22,492,298</b>	<b>22,492,298</b>
<b>Total Program</b>		<b>23,963,599</b>	<b>28,060,823</b>	<b>27,842,811</b>	<b>29,376,098</b>	<b>29,376,098</b>



# EQUIPMENT NETWORKING

## PROGRAM SUMMARY 62-1370

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	0	29,936	29,936
2008-2009 ACTUAL	0	23,006	23,006
2009-2010 BUDGET	0	26,000	26,000
2009-2010 ESTIMATED	0	26,000	26,000
2010-2011 RECOMMEND APPROPRIATION	0	23,000	23,000
2010-2011 APPROVED APPROPRIATION	0	23,000	23,000
2011-2012 PROJECTED	0	24,000	24,000
2012-2013 PROJECTED	0	25,000	25,000

### 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 3<sup>rd</sup> 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.

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 62 - EQUIPMENT**

**Program Number: 1370**

**Program: NETWORKING**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Supplies &amp; Services</b>						
0140	SPEC ACT SUPPLY		1,000	1,000	1,000	1,000
0490	IT SYSTEM SERVICES	16,415	18,000	18,000	15,000	15,000
0560	TELEPHONE	6,591	7,000	7,000	7,000	7,000
<b>Total - Supplies &amp; Services</b>		<b>23,006</b>	<b>26,000</b>	<b>26,000</b>	<b>23,000</b>	<b>23,000</b>
<b>Total Program</b>		<b>23,006</b>	<b>26,000</b>	<b>26,000</b>	<b>23,000</b>	<b>23,000</b>

# EQUIPMENT NETWORKING

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

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### 0490 EDP-DESIGN

Consultation services for City wide technical infrastructure	<u>15,000</u>
	<u>15,000</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 ACTUAL	245,120	2,059,132	2,304,252
2009-2010 BUDGET	451,920	842,850	1,294,770
2009-2010 ESTIMATE	436,996	706,500	1,143,496
2010-2011 RECOMMENDED APPROPRIATION	454,593	847,662	1,302,255
2010-2011 APPROVED APPROPRIATION	454,593	847,662	1,302,255
2011-2012 PROJECTED	463,685	864,615	1,328,300
2012-2013 PROJECTED	472,959	881,908	1,354,866

### Program Description

This program provides for maintenance of the City's entire fleet of vehicles and motorized equipment with the exception of the Downey Fire Department. The fleet consists of police cars and motorcycles, passenger cars, vans, light to medium duty trucks, busses, wheel loaders, backhoes, forklifts, landscape equipment, mobile compressors, welders, generators, pumps and trailers. Central Garage staff also manages all City fuel dispensing facilities and hazardous materials disposal. Central Garage maintains all DMV and CHP records, vehicle files, permits and inspections by regulatory authorities. Central garage also prepares specifications for new vehicles and equipment purchases, and manages equipment disposition for public auction.

### Budget Proposals

Continue to maintain and repair the city's fleet of vehicles and equipment in the safest and most cost effective manner possible. Continue to monitor and maintain all fuel dispensing facilities to stay in compliance with local, state, and federal regulations. Continue staff training on constantly changing vehicle and equipment technologies and repair procedures.

### Recent Accomplishments/Performance Indicators

The Central Garage staff completed a total of 1,295 work orders, consisting of 634 preventative maintenance services, 575 repairs and 86 BIT inspections. The after-hours emergency road service program initiated in FY07/08 has proven to be extremely beneficial to the Police Department and other departments who operate outside normal business hours. Garage staff consistently responds more quickly than private towing companies previously used, and gets the vehicles back in service in a timely manner. The Central Garage renewed its BLUE SEAL OF EXCELLENCE certification with the National Institute for Automotive Service Excellence (ASE). We continue to have 100% of our personnel ASE certified in one or more areas of expertise.

# EQUIPMENT CENTRAL GARAGE

## PERSONNEL DETAIL 62-1731

Classification	No. of Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Equip Maint Supv	1	67,059	9,563	34,871
Equip Maint Leadworker	1	57,889	8,255	31,260
Mechanic	2	97,552	13,910	52,677
Public Works Technician	1	42,439	6,051	22,067
Overtime		11,000		
<b>Total</b>	<b>5</b>	<b>275,939</b>	<b>37,779</b>	<b>140,875</b>

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 62 - EQUIPMENT**

**Program Number: 1731**

**Program: CENTRAL GARAGE**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	135,837	260,914	251,409	263,739	263,739
0011	BILINGUAL PAY	1,203	0	1,171	1,200	1,200
0030	OVERTIME	12,055	10,500	9,776	11,000	11,000
0060	LEAVE TIME APPLIED %	19,846	38,746	37,511	37,779	37,779
0070	RET/PR INS-APPD %	76,179	141,760	137,129	140,875	140,875
<b>Total - Personnel</b>		<b>245,120</b>	<b>451,920</b>	<b>436,996</b>	<b>454,593</b>	<b>454,593</b>
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES		780	300	725	725
0130	OFFICE SUPPLIES	204				
0140	SPECIAL ACT SUPPLIES	142	520	100	484	484
0160	BOOKS AND PUBLICATIONS	1,187	2,100	1,000	1,953	1,953
0180	CLOTHING	380	0	700		
0200	GAS, OIL, & LUB	18,918	400,000	400,000	410,000	410,000
0210	MATERIALS, AUTOMOTIVE	4,374	225,000	225,000	220,000	220,000
0220	MATERIALS, COMM		2,700	1,100	2,500	2,500
0230	MATERIALS, BUILDINGS	619	2,700	1,000	2,500	2,500
0250	MATERIALS, OTHER EQUIP	27,916	36,000	17,100	37,000	37,000
0290	SMALL TOOLS AND	6,992	7,000	4,100	6,500	6,500
0340	PRINTSHOP CHARGES	71	700	100	650	650
0360	SVCS MAINTAIN BLDGS	145				
0380	SVCS MAINTAIN OFF EQUIP		5,400	3,000	5,000	5,000
0390	SVCS MAINTAIN	5,181	29,000	2,200	30,000	30,000
0400	SVCS MAINTAIN OTHER	3,568	34,000	3,400	33,000	33,000
0410	SVCS MAINT COMM	1,163	45,000	3,000	45,000	45,000
0480	STAFF DEVELOPMENT	2,572	5,500	3,800	5,100	5,100
0560	TELEPHONE	1,075	1,300	2,200	1,500	1,500
0580	TRAVEL & MEET EXPENSES		260	0		
0600	MILAGE					
0610	DEPRECIATION	1,945,959	0	0		
0670	PROF & TECH SERVICES	3,016	3,000	3,600	2,750	2,750
0700	CONTRACT SERVICES-MOC		4,000	0	3,700	3,700
0860	EQUIPMENT RENT-CITY	6,599	6,440	6,400	7,290	7,290
0861	EQUIPMENT	28,535	28,930	28,000	29,140	29,140
0870	EQUIPMENT RENT-PRIVATE		2,000	0	1,800	1,800
0880	OFFICE EQUIP RENT-CITY	516	520	400	1,070	1,070
<b>Total - Supplies &amp; Services</b>		<b>2,059,132</b>	<b>842,850</b>	<b>706,500</b>	<b>847,662</b>	<b>847,662</b>
<b>Total Program</b>		<b>2,304,252</b>	<b>1,294,770</b>	<b>1,143,496</b>	<b>1,302,255</b>	<b>1,302,255</b>

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# EQUIPMENT ADMINISTRATION FIRE

## PROGRAM SUMMARY 62-2610

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	116,455	316,312	432,767
2008-2009 ACTUAL	114,205	252,330	366,535
2009-2010 BUDGET	111,051	335,174	445,675
2009-2010 ESTIMATED	113,814	305,174	418,988
2010-2011 RECOMMEND APPROPRIATION	109,659	435,734	545,393
2010-2011 APPROVED APPROPRIATION	109,659	435,734	545,393
2011-2012 PROJECTED	109,659	435,734	545,393
2012-2013 PROJECTED	111,852	444,448	556,300

### 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 fire engines. Hired one (1) temporary part-time employee to assist with maintenance and repair efforts.

# EQUIPMENT ADMINISTRATION FIRE

## PERSONNEL DETAIL 62-2610

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Fire Mechanic	1	59,641	8,505	31,013
Temporary employee		10,000		
Overtime		500		
Total	1	70,141	8,505	31,013

**BUDGET LINE ITEM DETAIL**

**Fund: 62 - EQUIPMENT**

**Program Number: 2610**

**Program: ADMINISTRATION-FIRE**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	60,352	59,334	61,984	59,641	59,641
0020	TEMPORARY PERSONNEL	6,117	10,000	8,859	10,000	10,000
0030	OVERTIME	3,601	1,500	1,046	500	500
0060	LEAVE TIME APPLIED %	8,740	8,811	9,205	8,505	8,505
0070	RET/PR INS-APPD %	35,395	30,856	32,720	31,013	31,013
<b>Total - Personnel</b>		<b>114,205</b>	<b>110,501</b>	<b>113,814</b>	<b>109,659</b>	<b>109,659</b>
<b>Supplies &amp; Services</b>						
0140	SPECIAL ACT SUPPLIES					
0200	GAS, OIL, & LUB	44,763	45,000	40,000	40,000	40,000
0210	MATERIALS, AUTOMOTIVE	108,908	110,000	110,000	100,000	100,000
0220	MATERIALS, COMM	717	1,000	1,000	1,000	1,000
0250	MATERIALS, OTHER EQUIP	6,327	5,000	4,000	4,000	4,000
0390	SVCS MAINTAIN	58,883	50,000	45,000	45,000	45,000
0410	SVCS MAINT COMM	9,419	30,000	10,000	20,000	20,000
0480	STAFF DEVELOPMENT	700	1,700	1,700	1,700	1,700
0580	TRAVEL & MEET EXPENSES	158	150	150	150	150
0620	INTEREST EXPENSE	16,594	0	0		
0660	LAUNDRY AND OTHER	5,786	4,000	5,000	5,000	5,000
0680	RENT		88,324	88,324	218,884	218,884
0700	CONTRACT SERVICES-MOC	75				
<b>Total - Supplies &amp; Services</b>		<b>252,330</b>	<b>335,174</b>	<b>305,174</b>	<b>435,734</b>	<b>435,734</b>
<b>Total Program</b>		<b>366,535</b>	<b>445,675</b>	<b>418,988</b>	<b>545,393</b>	<b>545,393</b>

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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 ACTUAL	148,887	951,000	1,099,887
2009-2010 BUDGET	161,984	1,017,780	1,179,764
2009-2010 ESTIMATE	161,504	889,760	1,051,264
2010-2011 RECOMMEND APPROPRIATION	167,961	931,800	1,099,761
2010-2011 APPROVED APPROPRIATION			
2011-2012 PROJECTED	171,320	950,436	1,121,756
2012-2013 PROJECTED	174,747	969,445	1,144,191

### Program Description

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

### Budget Proposals

Continue to address the maintenance needs of the Civic Center and the impacts of increased wear and tear by building users to preserve the City's investment. Continue to provide a high level of customer service to all employees and patrons. Refurbish restroom lavatories in City Hall to replace disintegrating laminate counter tops.

### Recent Accomplishments/Performance Indicators

- Coordinated and provided set-up and support for Library's 50<sup>th</sup> birthday celebration, Holiday Tree Lighting, Bob's Big Boy grand opening and Porto's Bakery groundbreaking events.
- Changed janitorial cleaning supplies to an eco-friendly (green) product line. Now purchasing products in larger (bulk-size) containers for economy. As a result the City is more environmentally conscious, saving money and generating less packaging waste.
- Relocated Fire Department permit counter, including dismantling and reassembly of entire desk and workstation, rerouting of electrical and data lines and assembly of additional workstation.
- Replaced roof-top air compressor for pneumatic HVAC controls system at Police Station.
- Painted Police Chief's kitchenette and offices in Forensics and Detective Bureau.
- Replaced Library water heater with a tankless model.
- Replaced circulating pump to City Hall water heater.

# CIVIC CENTER MAINTENANCE FUND

## PERSONNEL DETAIL 65-3121

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Classification	No. of Positions	Budget Salary	Fringe - 0060	Fringe - 0070
Maint Leadworker	1.0	49,543	7,065	26,753
Maint Worker II	1.0	38,160	5,441	20,606
Part-time		16,722		920
Overtime		2,750		
<b>Total</b>	<b>2.0</b>	<b>107,175</b>	<b>12,506</b>	<b>48,279</b>

**BUDGET LINE ITEM DETAIL**

**Fund: 65 - CIVIC CENTR MAINT**

**Program Number: 3121**

**Program: CIVIC CENTER MAINT**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	77,677	83,559	84,400	87,704	87,704
0020	TEMPORARY PERSONNEL	14,711	15,850	14,987	16,722	16,722
0030	OVERTIME	2,488	2,500	1,495	2,750	2,750
0060	LEAVE TIME APPLIED %	11,249	12,409	12,534	12,506	12,506
0070	RET/PR INS-APPD %	42,762	47,666	48,088	48,279	48,279
<b>Total - Personnel</b>		<b>148,887</b>	<b>161,984</b>	<b>161,504</b>	<b>167,961</b>	<b>167,961</b>
<b>Supplies &amp; Services</b>						
0110	CUSTODIAL SUPPLIES	36,479	34,200	35,200	34,000	34,000
0130	OFFICE SUPPLIES	1,460	0	1,100		
0140	SPECIAL ACT SUPPLIES	4,669	4,500	3,000	3,000	3,000
0160	BOOKS AND PUBLICATIONS		150	0		
0180	CLOTHING					
0230	MATERIALS, BUILDINGS	22,331	17,900	11,700	10,000	10,000
0250	MATERIALS, OTHER EQUIP	300	850	700	700	700
0260	MATERIALS, LAND	11,651	20,000	8,400	8,500	8,500
0290	SMALL TOOLS AND	762	750	700	750	750
0360	SVCS MAINTAIN BLDGS	216,144	210,000	170,100	175,000	175,000
0370	SVCS MAINTAIN LAND	18,480	28,000	18,300	20,000	20,000
0380	SVCS MAINTAIN OFF EQUIP		200	0		
0410	SVCS MAINT COMM		200	0		
0445	TAX REBATE PENALTY	21,593	0	100		
0480	STAFF DEVELOPMENT	227	1,000	0	500	500
0520	PUB WORKS CONST	25,890				
0550	ELECTRICITY BILLS	185,212	220,000	168,400	187,000	187,000
0556	GAS BILLS	16,185	11,700	15,700	16,500	16,500
0560	TELEPHONE	2,615	2,600	3,000	3,000	3,000
0570	WATER	1,142	2,500	1,300	1,400	1,400
0580	TRAVEL & MEET EXPENSES		160	0		
0680	RENT					
0700	CONTRACT SERVICES-MOC	5,547	9,000	0	3,000	3,000
0720	PROPERTY INSURANCE	377,740	450,000	450,000	465,000	465,000
0861	EQUIPMENT	2,008	2,010	2,010	2,600	2,600
0870	EQUIPMENT RENT-PRIVATE	505	2,000	0	750	750
0880	OFFICE EQUIP RENT-CITY	60	60	50	100	100
<b>Total - Supplies &amp; Services</b>		<b>951,000</b>	<b>1,017,780</b>	<b>889,760</b>	<b>931,800</b>	<b>931,800</b>
<b>Total Program</b>		<b>1,099,887</b>	<b>1,179,764</b>	<b>1,051,264</b>	<b>1,099,761</b>	<b>1,099,761</b>

# CIVIC CENTER MAINTENANCE FUND

## EXPENDITURE DETAIL (OVER \$10,000) 65-3121

### 0230 MATERIALS, BUILDINGS

Misc. building supplies	\$	1,500
Hardware	\$	1,700
Electrical & Lighting Materials	\$	1,900
Weatherproofing Materials	\$	1,900
Construction materials	\$	1,000
HVAC materials	\$	1,000
Paint	\$	1,000
		<u>\$ 10,000</u>

### 0360 SVCS MAINTAIN BUILDINGS

Janitorial	\$	103,000
Floor Care	\$	16,000
Plumbing Repairs	\$	10,000
Electrical Repairs	\$	10,000
Pest Control	\$	1,200
HVAC Service and Repairs	\$	12,500
Elevator maintenance	\$	3,400
Fire extinguisher service, etc.	\$	500
Water treatment cooling systems	\$	4,800
Building repairs	\$	9,000
Doors, window, locks	\$	3,000
Misc.	\$	1,600
		<u>\$ 175,000</u>

### 0370 SVCS MAINTAIN LAND IMPROVEMENTS

Landscape maintenance contract	\$	16,000
Tree Trimming and Misc.	\$	4,000
		<u>\$ 20,000</u>



# STORM DRAIN & SANITATION

## PROGRAM SUMMARY 72-3150

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	239,332	68,632	307,964
2008-2009 ACTUAL	245,130	84,698	329,828
2009-2010 BUDGET	287,882	119,400	407,282
2009-2010 ESTIMATED	253,800	68,772	322,572
2010-2011 RECOMMEND APPROPRIATION	56,809	50,560	107,369
2010-2011 APPROVED APPROPRIATION	56,809	50,560	107,369
2011-2012 PROJECTED	57,945	101,571	159,516
2012-2013 PROJECTED	59,104	102,603	161,707

### Program Description

Comply with storm water regulations and requirements, operate and maintain 33 miles of storm drains, two storm water lift stations, and six dry wells; remove debris from ditches, cross gutter slots and catch basins; administer weed abatement, vacant house board-ups, shopping cart retrieval programs, and street sweeping services.

### Budget Proposals

Funding of labor and materials to maintain storm water lift stations/systems and other clean-up activities. In previous years, sanitary sewer activities and costs were budgeted in this program (72-3150), however, this year sanitary sewer activities and costs have been moved to program 72-3155. Also, this budget includes additional contract services costs due to catch basin maintenance/cleaning requirements imposed by the Los Angeles River Trash TMDL.

### Recent Accomplishments/Performance Indicators

Responded in a timely manner to sanitary sewer blockages and spills, flushed and cleaned approximately 60,000 feet of sewer main, administered insecticide coating to 1,700 sewer manholes. Retrieved more than 1,200 discarded items from city parkways and alleys, removed over 600 lbs. of debris from 80 catch basins, removed approximately 300 lbs. of refuse from 7 culverts, removed over 5,000 lbs of refuse from 14 ditches, cleaned 77 street cross gutter slots by removing over 2,000 lbs of refuse, monitored and performed six dry well cleanings per month by pumping out approximately 25,000 gallons, addressed street sweeping related complaints, and assisted in various cleanup events for Keep Downey Beautiful and Code Enforcement.

# STORM DRAIN & SANITATION

## PERSONNEL DETAIL 72-3150

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe—0060</b>	<b>Fringe—0070</b>
Water Sys. Oper. II	1	33,168	4,730	17,911
Overtime		1,000		
<b>Total</b>	<b>1</b>	<b>34,168</b>	<b>4,730</b>	<b>17,911</b>

**BUDGET LINE ITEM DETAIL**

**Fund: 72 - SEWER & STORM DRAI**

**Program Number: 3150**

**Program: SANITATION**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	140,776	165,440	107,817	33,168	33,168
0011	BILINGUAL PAY	1,151				
0030	OVERTIME	4,896	8,000	2,992	1,000	1,000
0060	LEAVE TIME-APPLIED %	20,553	24,568	16,012	4,730	4,730
0070	RET/PR INS-APPD %	77,754	89,874	58,143	17,911	17,911
<b>Total - Personnel</b>		<b>245,130</b>	<b>287,882</b>	<b>184,964</b>	<b>56,809</b>	<b>56,809</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	148	700	700	200	200
0180	CLOTHING	326	1,700	1,200	300	300
0260	MATERIALS-LAND IMPROV	4,813	23,000	10,000	5,000	5,000
0290	SMALL TOOLS & IMPLEM	1,319	1,500	1,200	400	400
0310	ADVERTISING		500	250	250	250
0400	SVCS MAINT OTH EQUIP	632	2,000	1,000	500	500
0480	STAFF DEVELOPMENT	266	2,000	1,000	300	300
0550	ELECTRICITY BILLS	4,534	6,000	5,000		
0580	TRAVEL & MEET EXP	7,624	1,000	1,000	200	200
0640	POSTAGE		200	200	200	200
0660	LAUNDRY & OTHER CLEAN	153	1,600	1,300	400	400
0670	PROF & TECH SRVC FEES	1,000				
0700	CONTRACT SERVICES	53,381	70,000	35,000	22,200	22,200
0860	EQUIP RENT-CITY		6,180	0		
0861	EQUIP RENT-REPLACEMNT	10,502	3,020	10,122	20,610	20,610
<b>Total - Supplies &amp; Services</b>		<b>84,698</b>	<b>119,400</b>	<b>67,972</b>	<b>50,560</b>	<b>50,560</b>
<b>Total Program</b>		<b>329,828</b>	<b>407,282</b>	<b>252,936</b>	<b>107,369</b>	<b>107,369</b>

# STORM DRAIN & SANITATION

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

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### **0700 Contract Services**

Retrieval of abandoned shopping carts. (\$2/each; ~\$1,100/month)	13,200
Board-up of vacant houses, clean-up of yards and homes as requested by Fire Dept. and/or Code Enforcement.	3,000
Electrical work for maintenance of Storm Drain Lift Stations	2,000
Cleaning of dry wells and holding basins at lift stations, including disposal of hazardous material.	4,000
	<hr/>
	22,200

# SANITARY SEWER

## PROGRAM SUMMARY 72-3155

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	0	0	0
2008-2009 ACTUAL	0	0	0
2009-2010 BUDGET	0	0	0
2009-2010 ESTIMATED	0	0	0
2010-2011 RECOMMEND APPROPRIATION	540,033	109,460	649,493
2010-2011 APPROVED APPROPRIATION	540,033	109,460	649,493
2011-2012 PROJECTED	550,834	117,769	668,603
2012-2013 PROJECTED	561,850	120,125	681,975

### Program Description

Comply with State Water Resources Control Board regulations and requirements regarding sanitary system overflows (SSO). Operate and maintain 193 miles of sanitary sewers, two sewer lift stations, and 4,250 manholes. Activities include videoing, cleaning/flushing and repairing sanitary sewer infrastructure to prevent SSO's.

### Budget Proposals

Funding of labor and materials to maintain sanitary sewer lift stations and sewer system. Budget reflects an increase due to SSO prevention program under new State Waste Water Discharge Requirements. Two new positions are added per adopted Sewer System Master Plan (2010). Budget includes an on-going sewer manhole coating project.

### Recent Accomplishments/Performance Indicators

See 72-3150

# SANITARY SEWER

## PERSONNEL DETAIL 72-3155

Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Director of PW	0.25*	35,592	5,075	18,508
Asst. PW Director	0.5**	67,151	9,576	34,919
PW Supervisor II	1	69,358	9,890	36,066
Water Sys. Lead Oper.	1	53,111	7,573	28,679
Water Sys. Oper. II	2	66,337	9,460	35,822
Principal Engineer	0.25***	27,016	3,852	14,048
Overtime		8,000		
Total	5	326,565	45,426	168,042

\* The allocation of Director's salary is as follows:

25% 10-3105  
 5% 23-5511/5512/5513  
 25% 51-3550  
 10% 54-3205  
 10% 56-3305  
 25% 72-3155

\*\* 50% in 51-4-3550

\*\*\* 75% in 72-3182

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 72 - SEWER & STORM DRAI**

**Program Number: 3155**

**Program: SANITARY SEWER**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES				318,565	318,565
0030	OVERTIME				8,000	8,000
0060	LEAVE TIME-APPLIED %				45,426	45,426
0070	RET/PR INS-APPD %				168,042	168,042
<b>Total - Personnel</b>					<b>540,033</b>	<b>540,033</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES				800	800
0180	CLOTHING				1,700	1,700
0260	MATERIALS-LAND IMPROV				24,000	24,000
0290	SMALL TOOLS & IMPLEM				1,600	1,600
0310	ADVERTISING				250	250
0400	SVCS MAINT OTH EQUIP				1,500	1,500
0480	STAFF DEVELOPMENT				1,700	1,700
0550	ELECTRICITY BILLS				6,000	6,000
0580	TRAVEL & MEET EXP				800	800
0640	POSTAGE				100	100
0660	LAUNDRY & OTHER CLEAN				1,600	1,600
0700	CONTRACT SERVICES				48,800	48,800
0861	EQUIP RENT-REPLACEMNT				20,610	20,610
<b>Total - Supplies &amp; Services</b>					<b>109,460</b>	<b>109,460</b>
<b>Total Program</b>					<b>649,493</b>	<b>649,493</b>

# SANITARY SEWER

## EXPENDITURE DETAIL (OVER \$10,000) 72-3155

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### **0260 Materials/Land Improvements**

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Sand for oil spills in public right-of-way	2,000
Chemicals for control of water bugs	3,000
Misc. repair material for sewer system and lift stations	3,000
Degreaser for FOG Control	15,000
Misc.	1,000
	<hr/>
	24,000

### **0700 Contract Services**

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Sewer Manhole Coating (1/3 manholes yearly)	29,000
Electrical work for Lift Stations Maintenance	3,000
SWRCB Annual WDR Fee	7,300
Root Control	6,000
InfoSWMM Software Annual Maintenance Fee	3,500
	<hr/>
	48,800



# STREET SWEEPING

## PROGRAM SUMMARY 72-3160

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL		434,820	434,820
2008-2009 ACTUAL		451,215	451,215
2009-2010 BUDGET		492,000	492,000
2009-2010 ESTIMATED		452,000	452,000
2010-2011 RECOMMEND APPROPRIATION		478,000	478,000
2010-2011 APPROVED APPROPRIATION		478,000	478,000
2011-2012 PROJECTED		487,560	487,560
2012-2013 PROJECTED		497,311	497,311

### 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 \$130,000 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.



# STREET SWEEPING

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

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**0700 Contract Services**

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Contract for street sweeping	346,000
Special Sweeping	2,000
Disposal fee to Sanitation Districts of LA County Facility	130,000
	<u>478,000</u>

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# SEWER & STORM DRAIN SWEEPING ENFORCEMENT

## PROGRAM SUMMARY 72-3165

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICES COST	TOTAL COST
2007-2008 ACTUAL	65,342	6,926	72,268
2008-2009 ACTUAL	71,017	6,399	77,416
2009-2010 BUDGET	69,733	9,525	79,258
2009-2010 ESTIMATE	30,424	4,500	34,924
2010-2011 APPROVED APPROPRIATION	71,380	6,000	77,380
2010-2011 RECOMMEND APPROPRIATION	71,380	6,000	77,380
2011-2012 PROJECTED	72,808	6,120	78,928
2012-2013 PROJECTED	74,264	6,242	80,506

### Program Description

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

### Budget Proposals

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

### Recent Accomplishments/Performance Indicators

Replaced damaged, faded and missing signs City-wide.

# SEWER & STORM DRAIN SWEEPING ENFORCEMENT

## PERSONNEL DETAIL 72-3165

<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe - 0060</b>	<b>Fringe - 0070</b>
Maint Worker II	1.0	\$42,423	\$6,049	\$22,908
<b>Total</b>	<b>1.0</b>	<b>\$42,423</b>	<b>\$6,049</b>	<b>\$22,908</b>

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 72 - SEWER & STORM DRAI**

**Program Number: 3165**

**Program: ST. SW. ENFORCEMENT**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	41,423	40,815	17,859	42,423	42,423
0030	OVERTIME	1,175				
0060	LEAVE TIME-APPLIED %	5,999	6,061	2,652	6,049	6,049
0070	RET/PR INS-APPD %	22,420	22,857	9,913	22,908	22,908
	<b>Total - Personnel</b>	<b>71,017</b>	<b>69,733</b>	<b>30,424</b>	<b>71,380</b>	<b>71,380</b>
<b>Supplies &amp; Services</b>						
0260	MATERIALS-LAND IMPROV	6,399	9,525	4,500	6,000	6,000
	<b>Total - Supplies &amp; Services</b>	<b>6,399</b>	<b>9,525</b>	<b>4,500</b>	<b>6,000</b>	<b>6,000</b>
<b>Total Program</b>		<b>77,416</b>	<b>79,258</b>	<b>34,924</b>	<b>77,380</b>	<b>77,380</b>

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# STORM WATER ENGINEERING

## PROGRAM SUMMARY 72-3182

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	149,467	57,203	206,670
2008-2009 ACTUAL	303,967	89,683	393,650
2009-2010 BUDGET	285,600	129,200	414,800
2009-2010 ESTIMATED	302,412	101,668	404,080
2010-2011 RECOMMEND APPROPRIATION	241,138	134,370	375,508
2010-2011 APPROVED APPROPRIATION	241,138	134,370	375,508
2011-2012 PROJECTED	245,000	160,000	405,000
2012-2013 PROJECTED	250,000	180,000	430,000

### Program Description

Maintain compliance with National Pollutant Discharge Elimination System (NPDES) MS4 (Municipal Separate Storm Sewer System) Permit requirements by reducing dry- and wet-weather runoff volumes and flow rates. Reducing runoff volume is an effective means of reducing the mass (load) of pollutants conveyed through the drainage system and into local receiving water ways. The City of Downey drains to the San Gabriel River, Rio Hondo, Los Angeles River and Los Cerritos Channel receiving waters. Major program emphases include: participating in regional runoff water compliance programs, local planning/redevelopment compliance and design; public education related to Low Impact Development (LID), inspection and enforcement to eliminate unacceptable sources of pollutants; discharge rate/volume reduction; drainage capacity analyses, and analysis of water quality initiatives.

### Budget Proposals

Increased expenditures for monitoring, implementation plan preparation and scientific studies resulting from the Los Angeles, San Gabriel River and Los Cerritos Channel TMDLs. A new MS4 Permit, which typically conveys new and hard to anticipate fiscal demands on municipalities, is expected to be adopted during the 2010 fiscal year.

### Recent Accomplishments/Performance Indicators

The City of Downey leads the region in experience with infiltration as a water quality management strategy. Staff often assists other agencies in developing MS4 Permit and TMDL compliance, defensive litigations and scientific assessment strategies.

# STORM WATER ENGINEERING

## PERSONNEL DETAIL 72-3182

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Principal Civil Engineer	0.75*	81,049	11,558	42,145
Inspector/Plan Check	1	63,988	9,125	33,273
Total	1.75	145,037	20,683	75,418

\* 25% in 72-3155

**BUDGET LINE ITEM DETAIL**

**Fund: 72 - SEWER & STORM DRAI**

**Program Number: 3182**

**Program: STORM WATER ENGINEERING**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	178,321	171,167	181,049	145,037	145,037
0030	OVERTIME	96	0	422		
0060	LEAVE TIME-APPLIED %	25,804	25,419	26,867	20,683	20,683
0070	RET/PR INS-APPD %	99,746	89,014	94,074	75,418	75,418
<b>Total - Personnel</b>		<b>303,967</b>	<b>285,600</b>	<b>302,412</b>	<b>241,138</b>	<b>241,138</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	291	200	200	200	200
0140	SPEC ACT SUPPLY	1,102	7,000	5,000	5,000	5,000
0160	BOOKS & PUBLICATIONS	231	400	300	400	400
0250	MATERIALS-OTHER EQUIP	21	200	200	200	200
0290	SMALL TOOLS & IMPLEM	917	500	500	400	400
0302	OTHER OPERATING CHRGS	22,499	30,000	22,500	25,000	25,000
0330	PHOTO & BLUEPRINTING	12	500	0	300	300
0340	PRINT SHOP CHARGES		500	0	500	500
0470	LEGAL SVCS-RETAINER	31,643	30,000	20,000	30,000	30,000
0472	GENERAL LITIGATION	9,823	20,000	10,000	20,000	20,000
0480	STAFF DEVELOPMENT	1,223	1,000	1,200	1,500	1,500
0530	OTHER PROFESS SERVICE		8,000	6,000	10,000	10,000
0580	TRAVEL & MEET EXP	329	300	200	300	300
0640	POSTAGE		100	100	100	100
0670	PROF & TECH SRVC FEES	16,274	20,000	30,000	30,000	30,000
0700	CONTRACT SERVICES	4,850	10,000	5,000	10,000	10,000
0861	EQUIP RENT-REPLACMNT	468	500	468	470	470
<b>Total - Supplies &amp; Services</b>		<b>89,683</b>	<b>129,200</b>	<b>101,668</b>	<b>134,370</b>	<b>134,370</b>
<b>Total Program</b>		<b>393,650</b>	<b>414,800</b>	<b>404,080</b>	<b>375,508</b>	<b>375,508</b>

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# LIABILITY INSURANCE FUND

## PROGRAM SUMMARY 76-1510

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	64,954	588,201	653,155
2008-2009 ACTUAL	65,690	1,324	67,014
2009-2010 BUDGET	68,498	1,037,569	1,106,067
2009-2010 ESTIMATED	69,272	1,037,500	1,106,772
2010-2011 RECOMMEND APPROPRIATION	71,520	1,028,480	1,100,000
2010-2011 APPROVED APPROPRIATION	71,520	1,028,480	1,100,000
2011-2012 PROJECTED	73,665	1,026,335	1,100,000
2012-2013 PROJECTED	74,000	1,026,000	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 70 civil claims and 10 lawsuits filed against the City.

# LIABILITY INSURANCE FUND

## PERSONNEL DETAIL 76-1510

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Classification	No. of Positions	Budget Salary	Fringe—0060	Fringe—0070
Finance Director	0.25*	38,323	5,465	19,928
Admin. Assistant	0.1**	4,694	669	2,441
Total	0.35	43,017	6,134	22,369

\* 75% is charged to 10-1350

\*\* 40% is charged to 10-1350; 50% charged to 22-3185

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 76 - LIABILITY INSURANCE**

**Program Number: 1510**

**Program: LIABILITY INSURANCE**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	38,424	41,052	41,409	43,017	43,017
0011	BILINGUAL PAY	120	0	117		
0060	LEAVE TIME-APPLIED %	5,579	6,097	6,164	6,134	6,134
0070	RET/PR INS-APPD %	21,567	21,349	21,582	22,369	22,369
	<b>Total - Personnel</b>	<b>65,690</b>	<b>68,498</b>	<b>69,272</b>	<b>71,520</b>	<b>71,520</b>
<b>Supplies &amp; Services</b>						
0140	SPEC ACT SUPPLY		500	500	500	500
0471	TORT LITIGATION	120,391	390,000	390,000	355,000	355,000
0480	STAFF DEVELOPMENT		1,569	1,500	1,480	1,480
0580	TRAVEL & MEET EXPENSES	226	500	500	500	500
0670	PROF & TECH SERVICES	450	6,000	6,000	5,000	5,000
0700	CONTRACT SERVICES-MOC	37,560	39,000	39,000	41,000	41,000
0710	PUBLIC LIABILITY	201,867	250,000	250,000	275,000	275,000
0711	PL INSURANCE CLAIMS	-359,170	350,000	350,000	350,000	350,000
	<b>Total - Supplies &amp; Services</b>	<b>1,324</b>	<b>1,037,569</b>	<b>1,037,500</b>	<b>1,028,480</b>	<b>1,028,480</b>
<b>Total Program</b>		<b>67,014</b>	<b>1,106,067</b>	<b>1,106,772</b>	<b>1,100,000</b>	<b>1,100,000</b>

# LIABILITY INSURANCE FUND

## EXPENDITURE DETAIL (OVER \$10,000) 76-1510

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### 0700 Contract Services-MOC

Third party claims administration contract w/ Nova Pro	<u>41,000</u>
	41,000



# PUBLIC INFORMATION

## PROGRAM SUMMARY 77-1230

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	102,221	35,347	137,568
2008-2009 ACTUAL	158,543	43,122	201,665
2009-2010 BUDGET	157,730	54,270	212,000
2009-2010 ESTIMATED	169,080	54,270	223,350
2010-2011 RECOMMEND APPROPRIATION	165,309	54,100	219,409
2010-2011 APPROVED APPROPRIATION	165,309	54,100	219,409
2011-2012 PROJECTED	168,615	55,182	223,797
2012-2013 PROJECTED	171,988	56,286	228,274

### 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 2<sup>nd</sup> Annual Tree Lighting Ceremony.

# PUBLIC INFORMATION

## PERSONNEL DETAIL 77-1230

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Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Assistant Deputy City Manager	.5*	53,531	7,633	27,836
Administrative Assistant	1	45,898	6,545	23,866
Total	1.5			

\*50% is charged to 24-4511, Learning Center program

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 77 - CATV**

**Program Number: 1230**

**Program: CABLE TV ACCESS/PVB I**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	93,010	94,533	101,252	99,429	99,429
0030	OVERTIME	18	0	161		
0060	LEAVE TIME APPLIED %	13,466	14,038	15,032	14,178	14,178
0070	RET/PR INS-APPD %	52,049	49,159	52,635	51,702	51,702
<b>Total - Personnel</b>		<b>158,543</b>	<b>157,730</b>	<b>169,080</b>	<b>165,309</b>	<b>165,309</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	394	200	200	500	500
0140	SPECIAL ACT SUPPLIES	6,229	12,000	12,000	11,000	11,000
0160	BOOKS & PUBLICATIONS		500	500	200	200
0310	ADVERTISING	2,678	3,000	3,000	3,000	3,000
0320	PRINTING & BINDING	12,488	15,000	15,000	13,000	13,000
0330	PHOTO & BLUEPRINTING		300	300	300	300
0340	PRINTSHOP CHARGES	8,598	6,000	6,000	9,000	9,000
0451	ADMINISTRATIVE OVERHEAD	12,000	12,000	12,000	12,000	12,000
0470	LEGAL SRVCS-RETAINER					
0480	STAFF DEVELOPMENT		200	200	200	200
0580	TRAVEL & MEET EXPENSES	150	300	300	300	300
0600	MILAGE	36	100	100	100	100
0640	POSTAGE		1,000	1,000	1,000	1,000
0670	PROF & TECH SERVICES		150	150		
0700	CONTRACT SERVICES-MOC	38	3,000	3,000	3,000	3,000
0880	OFFICE EQUIP RNT-CITY	511	520	520	500	500
<b>Total - Supplies &amp; Services</b>		<b>43,122</b>	<b>54,270</b>	<b>54,270</b>	<b>54,100</b>	<b>54,100</b>
<b>Total Program</b>		<b>201,665</b>	<b>212,000</b>	<b>223,350</b>	<b>219,409</b>	<b>219,409</b>

# PUBLIC INFORMATION

## EXPENDITURE DETAIL (OVER \$10,000) 77-1230

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### 0140 Special Activity Supplies

Public Information	4,000
Neighborhood Watch	3,500
Business Watch	1,500
Special Events	<u>2,000</u>
Total	11,000

### 0320 Printing & Binding

Community Services Guide	11,000
Public Information	<u>2,000</u>
Total	13,000

# ASSET FORFEITURE ADMINISTRATION POLICE

## PROGRAM SUMMARY 78-2110

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	0	256,202	256,202
2008-2009 ACTUAL	0	324,277	324,277
2009-2010 BUDGET	0	370,000	370,000
2009-2010 ESTIMATED	0	370,000	370,000
2010-2011 RECOMMEND APPROPRIATION	0	485,000	485,000
2010-2011 APPROVED APPROPRIATION	0	485,000	485,000
2011-2012 PROJECTED	0	490,000	490,000
2012-2013 PROJECTED	0	500,160	500,160

### 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. The fund also augments training expenses and police undercover operations. Additionally, certain new equipment items are budgeted in this fund as well as police related contract services.

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 78 - ASSET FORFEITURE**

**Program Number: 2110**

**Program: ADMINISTRATION-POLICE**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Supplies &amp; Services</b>						
0140	SPEC ACT SUPPLY				5,000	5,000
0480	STAFF DEVELOPMENT				35,000	35,000
0540	POLICE UNDERCOVER		50,000	50,000	50,000	50,000
0700	CONTRACT SERVICES	324,277	320,000	320,000	395,000	395,000
<b>Total - Supplies &amp; Services</b>		<b>324,277</b>	<b>370,000</b>	<b>370,000</b>	<b>485,000</b>	<b>485,000</b>
<b>Total Program</b>		<b>324,277</b>	<b>370,000</b>	<b>370,000</b>	<b>485,000</b>	<b>485,000</b>

# ASSET FOREITURE ADMINISTRATION POLICE

## EXPENDITURE DETAIL (OVER \$10,000) 78-2110

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### **0700 Contract Services**

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Police back ground checks	5,000
Police Computer system annual maint. fee	195,000
Maint. communications and patrol car PC's	120,000
Contract Building Inspector assigned to Police Code Enforcement	75,000
	<b>395,000</b>

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### **0580 Training**

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Police Training Expenses	35,000
	<b>35,000</b>

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### **0540 Undercover**

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Police Undercover	50,000
	<b>50,000</b>

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# AMEND #4 HOUSING SET ASIDE

## PROGRAM SUMMARY 83-6855

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	83,615	898,559	982,174
2008-2009 ACTUAL	98,657	332,330	430,987
2009-2010 BUDGET	232,898	890,515	1,123,413
2009-2010 ESTIMATED	221,199	453,038	674,237
2010-2011 RECOMMEND APPROPRIATION	230,187	595,425	825,612
2010-2011 APPROVED APPROPRIATION	230,187	595,425	825,612
2011-2012 PROJECTED	230,187	489,425	719,612
2012-2013 PROJECTED	230,187	489,425	719,612

### Program Description

This program provides funds for activities, which result in the preservation, improvement, or increased supply of affordable housing units that are available to low and moderate income residents.

### Budget Proposals

This budget provides \$325,000 in funds to supplement the housing Improvement loan program; and another \$150,000 for subsidizing housing development projects. The requested allocations will provide funding for an estimated 8 – 10 home improvement projects and 1-2 affordable housing units. Under this budget, an analysis would be made as to the feasibility of a homebuyer assistance loan program.

### Recent Accomplishments/Performance Indicators

Last fiscal year this program provided financing for 10 home improvement projects. One affordable housing unit was built in partnership with Habitat For Humanity. And redevelopment staff continued its efforts to redevelop two agency acquired properties with mixed use developments which will include a housing component.

# AMEND #4 HOUSING SET ASIDE

## PERSONNEL DETAIL 83-6855

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Asst. Community Development Director	0.2*	24,844	3,543	12,919
Housing Manager	0.2**	19,515	2,783	10,148
Housing Planner	0.4***	31,888	4,546	16,580
Housing Specialist 1	0.4****	23,199	3,309	12,066
Neighborhood Preserv Coord.	0.5 *****	34,998	4,990	18,198
Part-time Personnel		5,291	0	1,370
Total	1.7	139,735	19,171	71,281

\* 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 HOUSING**

**Program Number: 6855**

**Program: HOUSING SET-ASIDE**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	54,092	135,274	126,581	134,444	134,444
0011	BILINGUAL PAY	241	0	461		
0020	TEMPORARY PERSONNEL	4,798	5,291	5,941	5,291	5,291
0030	OVERTIME		0	964		
0060	LEAVE TIME APPLIED %	7,865	21,373	18,860	19,171	19,171
0070	RET/PR INS-APPD %	31,661	70,960	67,546	71,281	71,281
0085	HOLIDAY OVERTIME		0	846		
<b>Total - Personnel</b>		<b>98,657</b>	<b>232,898</b>	<b>221,199</b>	<b>230,187</b>	<b>230,187</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	158	1,000	900	900	900
0140	SPECIAL ACT SUPPLIES		125	125	125	125
0310	ADVERTISING	475	1,500	1,500	1,500	1,500
0462	H REHAB ASSISTANCE	318,140	450,000	350,000	325,000	325,000
0470	LEGAL SRVCS-RETAINER		0	66,263	80,000	80,000
0474	GRANTS TO COMMUNITY	249	400,000	0	150,000	150,000
0480	STAFF DEVELOPMENT	359	800	700	800	800
0530	OTHER PROFF SERVICES	8,579	23,000	20,000	20,000	20,000
0550	ELECTRICITY BILLS	1,730	0	0		
0560	TELEPHONE	540	840	600	600	600
0570	WATER	1,782	2,000	1,700	1,800	1,800
0580	TRAVEL & MEET EXPENSES		500	500	500	500
0640	POSTAGE	318	450	450	500	500
0670	PROF & TECH SERVICES		200	200		
0700	CONTRACT SERVICES-MOC		5,000	5,500	9,000	9,000
0860	EQUIP RENT-CITY		3,800	3,400	3,400	3,400
0880	OFFICE EQUIP RNT-CITY		1,300	1,200	1,300	1,300
<b>Total - Supplies &amp; Services</b>		<b>332,330</b>	<b>890,515</b>	<b>453,038</b>	<b>595,425</b>	<b>595,425</b>
<b>Total Program</b>		<b>430,987</b>	<b>1,123,413</b>	<b>674,237</b>	<b>825,612</b>	<b>825,612</b>

# AMEND #4 HOUSING SET ASIDE

## EXPENDITURE DETAIL (OVER \$10,000) 83-6855

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**0530 Other Professional Services**

Consultant generated feasibility studies, property appraisals	20,000
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# AMEND #4 HOUSING HOME GENERAL ADMINISTRATION

## PROGRAM SUMMARY 83-6856

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	71,569	12,476	84,045
2008-2009 ACTUAL	72,273	29,225	101,498
2009-2010 BUDGET	78,056	20,168	98,224
2009-2010 ESTIMATED	79,662	21,668	101,330
2010-2011 RECOMMEND APPROPRIATION	78,214	24,918	103,132
2010-2011 APPROVED APPROPRIATION	78,214	24,918	103,132
2011-2012 PROJECTED	78,214	24,918	103,132
2012-2013 PROJECTED	78,214	24,918	103,132

### 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.

### 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

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Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Housing Manager	0.4*	39,030	5,566	20,295
Part-time Personnel		10,582	0	2,741
Total	0.4	49,611	5,566	23,036

\*40% to 28-6851; 20% to 83-6855

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 83 - AMEND NO 4 HOUSING**

**Program Number: 6856**

**Program: HOME-GENERAL ADMINISTRATI**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	38,855	38,829	38,839	39,030	39,030
0020	TEMPORARY PERSONNEL	4,811	10,582	11,880	10,582	10,582
0060	LEAVE TIME APPLIED %	5,619	5,766	5,760	5,566	5,566
0070	RET/PR INS-APPD %	22,988	22,878	23,183	23,036	23,036
<b>Total - Personnel</b>		<b>72,273</b>	<b>78,055</b>	<b>79,662</b>	<b>78,214</b>	<b>78,214</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	154	300	300	300	300
0310	ADVERTISING	3,040	1,500	3,000	2,000	2,000
0320	PRINTING & BINDING		50	50	50	50
0450	AUDITING SERVICES		1,500	0	1,500	1,500
0451	ADMINISTRATIVE OVERHEAD	7,368	7,368	7,368	7,368	7,368
0470	LEGAL SRVCS-RETAINER	15,408	0	2,000	5,000	5,000
0480	STAFF DEVELOPMENT	387	500	500	500	500
0530	OTHER PROFF SERVICES		200	250	200	200
0550	ELECTRICITY BILLS	1,371	1,250	1,100	1,000	1,000
0560	TELEPHONE	506	500	550	500	500
0570	WATER	511	500	600	500	500
0580	TRAVEL & MEET EXPENSES	110	200	100	100	100
0640	POSTAGE	270	300	350	400	400
0670	PROF & TECH SERVICES	100	0	0		
0700	CONTRACT SERVICES-MOC		6,000	5,500	5,500	5,500
<b>Total - Supplies &amp; Services</b>		<b>29,225</b>	<b>20,168</b>	<b>21,668</b>	<b>24,918</b>	<b>24,918</b>
<b>Total Program</b>		<b>101,498</b>	<b>98,223</b>	<b>101,330</b>	<b>103,132</b>	<b>103,132</b>

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# AMEND #4 HOUSING HOUSING DEVELOPMENT

## PROGRAM SUMMARY 83-6858

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	0	6,938	6,938
2008-2009 ACTUAL	0	0	0
2009-2010 BUDGET	0	715,000	715,000
2009-2010 ESTIMATED	0	165,000	165,000
2010-2011 RECOMMEND APPROPRIATION	0	430,000	430,000
2010-2011 APPROVED APPROPRIATION	0	430,000	430,000
2011-2012 PROJECTED	0	0	0
2012-2013 PROJECTED	0	0	0
2009-2010 ESTIMATED	0	0	0

### 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 income family. The project was completion on schedule in December 2009.

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 83 - AMEND NO 4 HOUSING**

**Program Number: 6858**

**Program: HOUSING DEVELOPMENT**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Supplies &amp; Services</b>						
0440	LAND ACQUISITION SVCS		700,000	150,000	100,000	100,000
0462	H REHAB ASSISTANCE		0	0	300,000	300,000
0530	OTHER PROFESS SERVICE		15,000	15,000	30,000	30,000
<b>Total - Supplies &amp; Services</b>			<b>715,000</b>	<b>165,000</b>	<b>430,000</b>	<b>430,000</b>
<b>Total Program</b>			<b>715,000</b>	<b>165,000</b>	<b>430,000</b>	<b>430,000</b>

# AMEND #4 HOUSING HOUSING DEVELOPMENT

## EXPENDITURE DETAIL (OVER \$10,000) 83-6858

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### 0530 Other Professional Services

Contract services for property appraisals & inspections	10,000
Feasibility analysis report	<u>20,000</u>
	30,000

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# AMEND #4 HOUSING REHABILITATION

## PROGRAM SUMMARY 83-6859

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	135,314	653,330	788,644
2008-2009 ACTUAL	123,770	815,666	939,436
2009-2010 BUDGET	136,321	817,200	953,521
2009-2010 ESTIMATED	129,573	716,200	845,773
2010-2011 RECOMMEND APPROPRIATION	135,788	617,250	753,038
2010-2011 APPROVED APPROPRIATION	135,788	617,250	753,038
2011-2012 PROJECTED	136,788	430,250	566,038
2012-2013 PROJECTED	136,788	430,250	566,038

### 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. Up to \$2,000 in grants will be available for the abatement of lead paint in houses.

### Budget Proposals

This Budget provides federal HOME funds for home improvement loans. This budget includes \$600,000 for property improvement loans. Another \$325,000 is budgeted under account 83-6855; this combined pool of funds will be used to finance approximately 30 -36 projects.

### Recent Accomplishments/Performance Indicators

36 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>
2006-07	33	\$1,145,570
2007-08	34	\$1,150,000
2009-10	36	\$1,200,000

# AMEND #4 HOUSING REHABILITATION

## PERSONNEL DETAIL 83-6859

Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Housing Planner	0.6*	47,827	6,820	24,870
Housing Specialist 1	0.6**	33,846	4,826	17,600
Total	1.2	81,673	11,646	42,470

\* 40% to 83-6855

\*\*40% to 83-6855

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 83 - AMEND NO 4 HOUSING**

**Program Number: 6859**

**Program: HOUSING REHABILITATION**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	71,885	81,253	76,955	81,673	81,673
0011	BILINGUAL PAY	722	747	703		
0060	LEAVE TIME-APPLIED %	10,514	12,066	11,533	11,646	11,646
0070	RET/PR INS-APPD %	40,649	42,255	40,382	42,469	42,469
	<b>Total - Personnel</b>	<b>123,770</b>	<b>136,321</b>	<b>129,573</b>	<b>135,788</b>	<b>135,788</b>
<b>Supplies &amp; Services</b>						
0462	H REHAB ASSISTANCE	799,654	800,000	700,000	600,000	600,000
0530	OTHER PROFESS SERVICE	15,757	17,000	16,000	17,000	17,000
0570	WATER	240				
0640	POSTAGE	15	200	200	250	250
	<b>Total - Supplies &amp; Services</b>	<b>815,666</b>	<b>817,200</b>	<b>716,200</b>	<b>617,250</b>	<b>617,250</b>
<b>Total Program</b>		<b>939,436</b>	<b>953,521</b>	<b>845,773</b>	<b>753,038</b>	<b>753,038</b>

# AMEND #4 HOUSING HOUSING REHABILITATION

## EXPENDITURE DETAIL (OVER \$10,000) 83-6859

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### 0530 Other Professional Services

Lead paint testing and assessment reports	12,000
Lead paint clearance reports	<u>5,000</u>
	17,000



# ELM VISTA HOUSING

## PROGRAM SUMMARY 83-6863

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	0	3,598	3,598
2008-2009 ACTUAL	0	6,278	6,278
2009-2010 BUDGET	0	23,400	23,400
2009-2010 ESTIMATED	0	17,200	17,200
2010-2011 RECOMMEND APPROPRIATION	0	21,100	21,100
2010-2011 APPROVED APPROPRIATION	0	21,100	21,100
2011-2012 PROJECTED	0	21,100	21,100
2012-2013 PROJECTED	0	21,100	21,100

### Program Description

Budget for property maintenance, insurance, utilities, for Agency owned residential property.

### Budget Proposal

This budget anticipates that during the year, the redevelopment Agency will evaluate its options for developing this property for long term affordable housing. This budget includes funds to maintain the property, until the development options have been considered.

### Recent Accomplishments/Performance Indicators

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 83 - AMEND NO 4 HOUSING**

**Program Number: 6863**

**Program: ELM VISTA HOUSING**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Supplies &amp; Services</b>						
0230	MATERIALS-BUILDINGS	513	2,000	4,000	2,000	2,000
0260	MATERIALS-LAND IMPROV		9,000	4,000	8,000	8,000
0360	SVCS MAINTAIN BLDGS	635	4,000	1,000	3,000	3,000
0370	SVCS MAINTAIN LAND	780	1,000	1,000	1,000	1,000
0550	ELECTRICITY BILLS	25	400	100	100	100
0570	WATER		0	0		
0700	CONTRACT SERVICES	3,700	5,000	4,500	4,500	4,500
0720	PROPERTY INSURANCE	625	2,000	2,600	2,500	2,500
<b>Total - Supplies &amp; Services</b>		<b>6,278</b>	<b>23,400</b>	<b>17,200</b>	<b>21,100</b>	<b>21,100</b>
<b>Total Program</b>		<b>6,278</b>	<b>23,400</b>	<b>17,200</b>	<b>21,100</b>	<b>21,100</b>

# REDEVELOPMENT AGENCY PROJECT AREA COMMITTEE

## PROGRAM SUMMARY 91-5021

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	1,519	4,129	5,648
2008-2009 ACTUAL	1,238	2,205	3,443
2009-2010 BUDGET	2,638	3,850	6,488
2009-2010 ESTIMATED	1,181	4,975	6,156
2010-2011 RECOMMEND APPROPRIATION	1,889	3,750	5,639
2010-2011 APPROVED APPROPRIATION	1,889	3,750	5,639
2011-2012 PROJECTED	1,785	3,825	5,610
2012-2013 PROJECTED	1,821	3,902	5,723

### Program Description

This program provides support to Project Area Committee representatives from local business, residential, owner-occupants, residential tenants and community organizers serving in an advisory capacity for the Downey Redevelopment Plan.

### Budget Proposals

Provide funds to support the activities of the Project Area Committee such as the annual election, election notification, and monthly meetings.

### Recent Accomplishments/Performance Indicators

# REDEVELOPMENT AGENCY PROJECT AREA COMMITTEE

## PERSONNEL DETAIL 91-5021

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Classification	No. of Positions	Budget Salary	Fringe— 0060	Fringe— 0070
Part-time	1	1,500	0	389
Total		1,500	0	389

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 91 - REDEVELOPMENT AGY**

**Program Number: 5021**

**Program: PROJECT AREA COMMITTEE**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0020	TEMPORARY PERSONNEL	980	2,500	942	1,500	1,500
0070	RET/PR INS-APPD %	258	138	239	389	389
<b>Total - Personnel</b>		<b>1,238</b>	<b>2,638</b>	<b>1,181</b>	<b>1,889</b>	<b>1,889</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	25	100	225	200	200
0310	ADVERTISING	1,266	1,500	3,206	1,500	1,500
0320	PRINTING & BINDING	914	1,200	1,044	1,000	1,000
0340	PRINTSHOP CHARGES		50	0	50	50
0640	POSTAGE		1,000	500	1,000	1,000
<b>Total - Supplies &amp; Services</b>		<b>2,205</b>	<b>3,850</b>	<b>4,975</b>	<b>3,750</b>	<b>3,750</b>
<b>Total Program</b>		<b>3,443</b>	<b>6,488</b>	<b>6,156</b>	<b>5,639</b>	<b>5,639</b>

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# REDEVELOPMENT AGENCY COMMUNITY DEVELOPMENT

## PROGRAM SUMMARY 91-5910

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	633,624	-221,419	412,205
2008-2009 ACTUAL	800,796	-296,842	503,954
2009-2010 BUDGET	963,490	601,554	1,565,044
2009-2010 ESTIMATED	853,130	659,848	1,512,978
2010-2011 RECOMMEND APPROPRIATION	955,737	728,876	1,684,613
2010-2011 APPROVED APPROPRIATION	955,737	728,876	1,684,613
2011-2012 PROJECTED	952,427	758,601	1,711,028
2012-2013 PROJECTED	971,476	773,773	1,745,249

### 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. Expand architectural consulting service to assist with site plan proposals. Pursue land acquisition and seek desirable uses.

### Recent Accomplishments/Performance Indicators

1. Processing applications for business 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
Asst. Community Development Director	.8*	99,377	14,170	51,675
Director of Community Development	.5**	73,298	10,452	38,115
Administrative Assistant	1	41,463	5,913	21,561
City Manager	.5***	96,482	13,758	50,170
Secretary to City Manager	.5***	28,728	4,097	14,939
Executive Secretary	1	44,532	6,350	23,156
Assistant City Manager	.3***	52,700	7,515	27,404
Director of Finance	.1****	15,329	2,186	7,971
Business Development Manager	1	90,452	12,898	47,035
Neighborhood Preser. Off	.5A	34,998	4,990	18,198
Student Intern	1	15,000	0	825
Total	6.7	592,360	82,329	301,049

\* 20% to 83-6855

\*\*50% to 10-5110

\*\*\*City Manager, Assistant City Manager, and Secretary to City Manager are also budgeted in program 10-1210.

\*\*\*\*Director of Finance is also budgeted in programs 76-1510 and 10-1350.

A 50% to 83-6855



**BUDGET LINE ITEM DETAIL**

**Fund: 91 - REDEVELOPMENT AGY**

**Program Number: 5910**

**Program: COMMUNITY DEVELOPMENT**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0010	REGULAR SALARIES	462,813	566,596	501,885	577,359	577,359
0011	BILINGUAL PAY	1,203	0	1,171		
0020	TEMPORARY PERSONNEL	10,561	30,000	13,850	15,000	15,000
0030	OVERTIME		0	112		
0060	LEAVE TIME APPLIED %	66,850	79,291	74,322	82,329	82,329
0070	RET/PR INS-APPD %	259,369	287,603	261,790	301,049	301,049
<b>Total - Personnel</b>		<b>800,796</b>	<b>963,490</b>	<b>853,130</b>	<b>975,737</b>	<b>975,737</b>
<b>Supplies &amp; Services</b>						
0130	OFFICE SUPPLIES	2,969	4,000	3,372	4,000	4,000
0140	SPECIAL ACT SUPPLIES	2,343	3,500	3,500	3,500	3,500
0160	BOOKS AND PUBLICATIONS	774	1,100	960	1,100	1,100
0310	ADVERTISING	5,509	8,000	8,361	8,000	8,000
0320	PRINTING & BINDING	921	4,000	2,230	4,000	4,000
0330	PHOTO & BLUEPRINTING		200	0		
0340	PRINTSHOP CHARGES	32	500	500	500	500
0361	BUILDING RENTAL	16,443	16,564	16,564	19,156	19,156
0410	SVCS MAINT COMM	1,135				
0440	LAND AQUISITION COSTS		5,000	3,500	3,500	3,500
0450	AUDITING SERVICES	8,650	6,000	7,500	8,000	8,000
0451	ADMINISTRATIVE OVERHEAD	50,000	50,000	50,000	50,000	50,000
0470	LEGAL SRVCS-RETAINER	40,148	5,000	10,390	8,000	8,000
0472	GENERAL LITIGATION		2,500	0	1,500	1,500
0480	STAFF DEVELOPMENT	17	1,500	0		
0530	OTHER PROFF SERVICES	6,297	17,000	60,000	17,000	17,000
0560	TELEPHONE	6,191	6,000	5,365	6,000	6,000
0580	TRAVEL & MEET EXPENSES	4,105	5,000	250	5,000	5,000
0590	TRAVEL & MEET EXP-SPC	3,738	3,300	3,300	3,300	3,300
0600	MILAGE	130	300	0	300	300
0640	POSTAGE	1,107	1,200	1,872	2,000	2,000
0670	PROF & TECH SERVICES	6,600	5,000	1,294	12,150	12,150
0700	CONTRACT SERVICES-MOC	228,172	295,000	320,000	411,000	411,000
0701	EXPENSE ABATEMENT	-761,605	0	0		
0702	CONTRACT SERVICES-LACRD	78,609	160,000	160,000	160,000	160,000
0861	EQUIPMENT	72	80	80	30	30
0880	OFFICE EQUIP RNT-CITY	801	810	810	840	840
<b>Total - Supplies &amp; Services</b>		<b>-296,842</b>	<b>601,554</b>	<b>659,848</b>	<b>728,876</b>	<b>728,876</b>
<b>Total Program</b>		<b>503,954</b>	<b>1,565,044</b>	<b>1,512,978</b>	<b>1,704,613</b>	<b>1,704,613</b>

# REDEVELOPMENT AGENCY COMMUNITY DEVELOPMENT

## EXPENDITURE DETAIL (OVER \$10,000) 91-5910

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### 0530 Other Professional Services

Website maintenance	17,000
	<u>17,000</u>

### 0670 Prof & Tech Services

Granicus Internet CDC meeting video service	9,150
	<u>3,000</u>
	<b><u>12,150</u></b>

### 0700 Contract Services

Jim Dykstra Legislative Adv.	50,000
Del Smith Legislative Adv.	35,000
Records Management Archiving	40,000
Business Attraction & Cultural Programs	66,000
Architectural Services	50,000
Economic Development Consultant	50,000
City Branding	65,000
Chamber of Commerce	25,000
Environmental Consultant	<u>30,000</u>
	411,000

# REDEVELOPMENT AGENCY PARKING STRUCTURE MTC

## PROGRAM SUMMARY 91-5915

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL	12,903	25,846	38,749
2008-2009 ACTUAL	13,846	33,507	47,353
2009-2010 BUDGET	15,000	48,146	63,146
2009-2010 ESTIMATED	15,850	30,000	45,850
2010-2011 RECOMMEND APPROPRIATION	16,875	41,690	58,565
2010-2011 APPROVED APPROPRIATION	16,875	41,690	58,565
2011-2012 PROJECTED	16,142	36,567	52,709
2012-2013 PROJECTED	16,465	37,298	53,763

### Program Description

This program maintains the downtown parking structure and provides a clean and safe public parking facility.

### Budget Proposals

Continue to provide daily maintenance through contracts assisted by part-time staff; and continue all scheduled maintenance to keep the highest possible standards for a safe public parking facility.

### Recent Accomplishments/Performance Indicators

1. 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

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<b>Classification</b>	<b>No. of Positions</b>	<b>Budget Salary</b>	<b>Fringe— 0060</b>	<b>Fringe— 0070</b>
Part time Personnel	1	16,000	0	875
Total	1	16,000	0	875

**BUDGET LINE ITEM DETAIL**

2010-11 Adopted Budget

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**Fund: 91 - REDEVELOPMENT AGY**

**Program Number: 5915**

**Program: PARKING STRUCTURE MAINT.**

Object Code	Description	2008-2009	2009-2010		2010-2011	
		Actual	Budget	Estimated Expenditure	Requested Appropriation	Approved Appropriation
<b>Personnel</b>						
0020	TEMPORARY PERSONNEL	13,019	15,000	15,024	16,000	16,000
0030	OVERTIME	111				
0070	RET/PR INS-APPD %	716	0	826	875	875
<b>Total - Personnel</b>		<b>13,846</b>	<b>15,000</b>	<b>15,850</b>	<b>16,875</b>	<b>16,875</b>
<b>Supplies &amp; Services</b>						
0180	CLOTHING		650	300	650	650
0230	MATERIALS-BUILDINGS	2,523	2,000	2,000	2,000	2,000
0260	MATERIALS, LAND	929	2,100	1,800	2,100	2,100
0290	SMALL TOOLS AND	206	200	100	200	200
0360	SVCS MAINTAIN BLDGS	5,161	4,775	2,800	4,440	4,440
0550	ELECTRICITY BILLS	18,354	21,218	16,000	19,000	19,000
0560	TELEPHONE		200	100	200	200
0570	WATER	721	1,103	900	1,100	1,100
0600	MILAGE		400	0		
0700	CONTRACT SERVICES-MOC	5,613	14,000	5,000	11,000	11,000
0870	EQUIP RENT-PRIVATE		1,500	1,000	1,000	1,000
<b>Total - Supplies &amp; Services</b>		<b>33,507</b>	<b>48,146</b>	<b>30,000</b>	<b>41,690</b>	<b>41,690</b>
<b>Total Program</b>		<b>47,353</b>	<b>63,146</b>	<b>45,850</b>	<b>58,565</b>	<b>58,565</b>

# REDEVELOPMENT AGENCY PARKING STRUCTURE MTC

## EXPENDITURE DETAIL (OVER \$10,000) 91-5915

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**0550 Electricity Bill**

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Electricity Bill Monthly Payment  
Total

19,000  
19,000

# REDEVELOPMENT AGENCY REDEVELOPMENT DEBT SERVICE

## PROGRAM SUMMARY 93-5920

FISCAL YEAR	PERSONNEL COST	SUPPLIES SERVICE COST	TOTAL COST
2007-2008 ACTUAL		4,176,310	4,176,310
2008-2009 ACTUAL		456,000	456,000
2009-2010 BUDGET		4,538,282	4,538,282
2009-2010 ESTIMATED	0	4,538,282	4,538,282
2010-2011 RECOMMEND APPROPRIATION	0	4,800,000	4,800,000
2010-2011 APPROVED APPROPRIATION	0	4,800,000	4,800,000
2011-2012 PROJECTED	0	4,900,000	4,900,000
2012-2013 PROJECTED	0	5,000,000	5,000,000

### Program Description

To service the debt issued by the Community Development Commission.

### Budget Proposals

Budget includes \$635,988 to pay for 1997 Redevelopment Bonds, \$2,839,012 to pay City for advances, and \$1,325,000 to account for County pass thru debt.

### Recent Accomplishments/Performance Indicators

Repaid Principal to the City in the amount of \$1,385,000.

