

PROPOSED BUDGET

*City of
Santa Fe Springs*

PERMANENT FILE COPY

FISCAL YEAR 2007-2008 • 2008-2009

FISCAL YEARS 2007-2008 • 2008-2009

Santa Fe Springs City Council

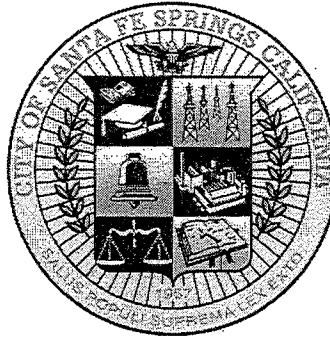
Joseph D. Serrano Sr.
Mayor

Ronald S. Kernes
Mayor Pro Tem

Louie Gonzalez
Councilmember

Betty Putnam
Councilmember

Gustavo R. Velasco
Councilmember



Frederick W. Latham
City Manager

Steve Skolnik
City Attorney

Ana M. Alvarez
Director of Community Services

Jose Gomez
Director of Finance and Administrative Services

Donald K. Jensen
Director of Public Works

Robert G. Orpin
Director of Planning and Development

Fernando Tarin
Director of Police Services

Alex Rodriguez
Fire Chief

Thaddeus McCormack
Assistant to the City Manager

1. The first step in the process of creating a new product is to identify a market need. This involves conducting market research to understand what customers want and what problems they are facing.

2. Once a market need is identified, the next step is to develop a concept. This involves brainstorming ideas and creating a rough sketch of the product.

3. The third step is to create a prototype. This is a physical model of the product that can be used to test the design and make improvements.

4. After the prototype is created, the next step is to conduct a feasibility study. This involves evaluating the product's potential for success in the market.

5. The fifth step is to develop a business plan. This document outlines the company's goals, strategies, and financial projections.

6. Once the business plan is complete, the next step is to secure funding. This can be done through various means, such as bank loans, venture capital, or crowdfunding.

7. The seventh step is to manufacture the product. This involves sourcing materials, hiring workers, and setting up a production line.

8. After the product is manufactured, the next step is to distribute it. This involves finding retailers or distributors to sell the product.

9. The final step is to promote the product. This involves creating a marketing campaign to attract customers and build brand awareness.

[illegible]

The City Manager reviews the expenditure requests and revenue projections, makes necessary deletions and additions, and recommends a budget for adoption to the City Council.

The City of Santa Fe Springs was incorporated on May 15, 1957, under the general laws of the State of California and enjoys all the rights and privileges pertaining to "General Law" cities. The City operates under a Council-Manager form of government.

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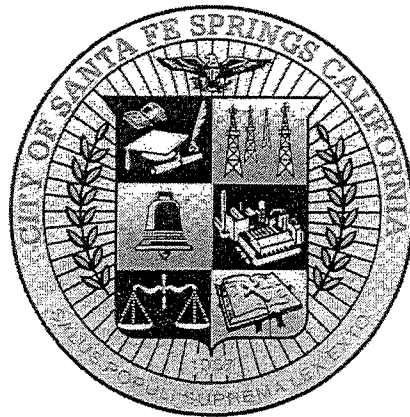
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June 11, 2007

MEMORANDUM TO THE HONORABLE CITY COUNCIL AND COMMUNITY DEVELOPMENT
COMMISSION

CITY AND COMMUNITY DEVELOPMENT COMMISSION CONSOLIDATED BUDGET –
FY 2007-08 AND FY 2008-09

It is my privilege to present to the City Council and Community Development Commission for your consideration the Proposed Consolidated City and Community Development Commission Budgets for FY 2007-08 and FY 2008-09. Councilmembers will immediately recognize a new presentation format. We are benefiting from the experiences and creativity of Director of Finance and Administrative Services Jose Gomez. Hopefully, you will find the format to be more reader friendly and of good support in making the important budget decisions before you.

INTRODUCTION

In preparing this document, I was once again amazed by the quantity, quality, diversity, innovativeness, and complexity of the services and programs provided by the City to the Santa Fe Springs community. As we reach the mid-point in the City's 50th Anniversary Celebration, the City Council can be proud of the rich tradition of leadership which you have continued to give to the City organization and community.

The Budget is the City's "Business Plan" and it provides the financial framework within which that Plan is to be implemented. The City is blessed to have the resources to accomplish most of its "Business Plan" goals to the benefit of the community.

Over the past six years, the City's financial position has presented many opportunities as well as challenges. In the post 9/11 economic environment, the period of 2001 to 2004, the City pulled back on its financial commitments.

Although there were no employee layoffs, a high of 26 positions were “frozen” in vacant status. The community and City organization were very patient during this period and the City emerged in a very strong fiscal position. The FY 2005-06 and 2006-07 City Budgets reflected a commitment to rebuild the organization and to re-allocate resources in response to changes in community and City Council priorities. The highest priority was public safety as demonstrated by the following enhancements to already strong commitments:

- 1) The addition of \$228,000, including three staff members to the Early Youth Intervention Program. Additionally, a facility was constructed within the Family Center for this program at a cost of \$250, 000. The total cost for the Early Youth Intervention Program in the Proposed FY 07-08 Budget is \$469,000.
- 2) The replacement of virtually every Fire Department Emergency Response vehicle over a 30 month period at a cost to the General Fund of over \$3.5 million.
- 3) The addition of two sworn police officers and one Public Safety Officer to Police Services staffing at a cost of \$350,000. The Sworn Sergeant and Gang Detective will focus on specific community public safety concerns, particularly gangs, drugs, and graffiti.

The second highest priority was restoration of staffing and programming in a number of direct community services areas, particularly senior services and social services. This additional commitment was funded through \$367,000 in additional resources. The Child Care program was expanded by 24 slots which included a \$100,000 facility expansion. New or restored programming included: after-school school-site care, Child Ready to Learn Program, Health, and Wellness Program, and the 2nd day for Fiestas Patrias.

The City remains in a strong financial position as reflected by the \$57 million City Budget, \$7 million Water Utility Budget, \$5.9 million Community Development Commission Budget, and an over \$50 million Capital Improvement Plan Budget. However, the City Budget, as proposed to the City Manager by departments, exceeded available resources by over \$1.5 million in FY 06-07 and over \$2 million in FY 08-09. The Proposed Budgets fill these gaps and provides an operating surplus in FY 07-08 of \$620,400 and \$491,800 in FY 08-09. These surpluses are needed to maintain fund balances and to meet additional funding needs which occur during the course of the fiscal year. These funding gaps between department requests and available revenues were created not by slow growth in revenues, but by the growth of expenditure needs.

The Proposed Budgets for FY 07-08 and 08-09 reflect the need to stabilize financial and programmatic growth. Essentially no new programs or initiatives are recommended. The priority has been placed on providing sufficient resources for existing commitments and, to the extent possible, not creating new obligations.

In reviewing this document, it is strongly recommended that consideration be given to a number of potential and new funding requirements facing the City in the near future. The new obligations or threats to General Fund resources may include:

- 1) By far the greatest threat to the City's General Fund bottom-line is the need to fund health benefits for current and future retired employees. Currently, these benefits are funded on a pay-as-you go basis within each City budget. The Proposed Budgets allocate as much for retiree medical payments as active employees. The City is engaged in a GASB-45 study to determine the City's total unfunded retiree medical insurance liability. Cities which have completed these studies and are of comparable size and have similar insurance payment commitments have reported unfunded liabilities as high as \$30 million. GASB-45 standards require that in 2008 cities begin to fund these liabilities over a 30 year period.
- 2) Of great concern should be the long-term viability of fee revenues related to economic development activity. Within the Public Works, Planning, and Fire Departments, the Proposed FY 07-08 Budget includes \$1,755,000 in building activity related permit fees. All of these fees pay for the provision of General Fund services. Approximately \$600,000 of this relates to the one-time Heritage Villages Housing Project. Most of these Heritage Villages fees continue to exist in FY 08-09, but, virtually all go away in FY 09-10. Over the past twenty years, the City has benefited by a remarkable rate of economic development growth. Because of limited available developable land, growth is slowing down. This impacts these fees that go straight to the General Fund bottom-line. As building activity slows, Public Art contributions will also decline.
- 3) Current capital improvement projects at the Neighborhood Center (Library and Culture Center Addition), Lakeview Park (New/Replacement Building), and Little Lake Park (Master Plan) will create General Fund costs.
- 4) Externally imposed costs, such as the impact of onerous Stormwater treatment standards, will impose increasingly significant General Fund burdens in the years to come.

- 5) This remains an organization which relies heavily on its various internal component funding sources to maintain its strength. It should not be forgotten how much of the organization is built around funding from the Community Development Commission, including Housing, Water Utility, Waste Management, and Applied Revenues. The viability of these resources is critical to our mission. These sources provide the General Fund relief necessary to fund Police, Fire, and Community Services at current levels.
- 6) The City of Montebello continues to consider changing Fire Protection Services from its own department to the County. If such a move were to occur, it could have significant adverse cost impacts on the City's Fire Dispatching agreements through Area E Dispatch in Downey. The impact would be on the General Fund.

Due to these financial uncertainties, I am recommending that the City Council adopt the FY 08-09 City Budget with the understanding that it will be re-evaluated in Spring, 2008 and appropriate revisions will be submitted to the City Council for consideration. Until such time, it will be viewed as a guideline not an absolute commitment. Among other considerations, staff will review the impacts on the FY 08-09 Budget of the conditions noted herein, with particular emphasis on GASB-45, Building Permitting fees, and Memoranda of Understandings with the two City Employee Associations.

OVERVIEW OF PROPOSED CITY BUDGET BOTTOMLINES

FY 2006-07 (Estimated)

Gross City Budget -	\$54,232,900 less \$3,700,000 Overhead
Revenues -	\$51,753,900
Operating Surplus -	\$ 1,221,000
Ending Fund Balance -	\$14,734,500 *

FY 2007-08 (Proposed and Estimated)

Gross City Budget -	\$57,211,800 less \$3,885,000 Overhead
Revenues -	\$53,947,200
Operating Surplus -	\$ 620,400
Ending Fund Balance -	\$14,824,000

FY 2008-09 (Proposed and Estimated)

Gross City Budget -	\$59,054,000 less \$4,040,400 Overhead
Revenues -	\$55,505,400
Operating Surplus -	\$ 491,800
Ending Fund Balance -	\$14,898,800

* Assumes repayment of \$2.6 million Community Development Commission loan to backfill Capital Expenditure appropriations.

SUMMARY OF RECOMMENDATIONS BY DEPARTMENT

With regard to each department, the following summarizes: 1) areas of significant interest or impact on the Budget, 2) areas where the City Manager is recommending significant adjustments to the department appropriation requests, or 3) department requested new programs or initiatives which are not recommended for funding at this time by the City Manager. The number within parenthesis refers to the Activity ID number in the Budget document.

Department of Community Services

Community Services Administration

- 1) A new activity "Community Appreciation" has been created and fully funded using existing resources. The activity consolidates the following programs: Cesar E. Chavez Day, Days of Art Festival, Community excursions to Disney Hall, and SFS Dodger Day. (2510)
- 2) The vacant part-time Graphic Art Intern position is not funded and is frozen at this time resulting in a savings of \$22,000. (2500)
- 3) The "After School Program" activity has been eliminated in that the full funding for the program, \$39,000, has been used as a matching grant to State allocations which help fund after school programs at school sites within the Little Lake City and Los Nietos School Districts. Through agreements with the districts, both programs are now fully funded and programmed during the school year. From the City's match, the Little Lake City School District receives \$23,000 and the Los Nietos School District receives \$16,000. (2500)
- 4) A new program "Community Volunteer Program" is not recommended for funding at this time. The proposed program included \$15,900 in new funds.

Parks and Recreation Division

- 1) Additional funding is provided to reflect the actual costs of the Christmas Float Program. (6210)
- 2) Funds for an enhanced 50th Anniversary 4th of July Celebration are included in the Anniversary Budget and are not included in either year within the Proposed Budget. (6215)
- 3) Part-time division salaries have adjusted down to reflect FY 07-08 staffing levels. (All Activities)
- 4) A one-time allocation in FY 07-08 has been funded at \$14,000 to provide soil amendments to all athletic fields. (6257)
- 5) Labor costs for the Boxing Coaching staff has been increased by \$14,000 to provide adequate compensation and hours in order to manage the 40 youth involved in the program. (6275)
- 6) Net funding for the 2008-09 Stargaze Concert Season has been reduced to \$196,900, or \$203,700 below the department request. This permits an assessment of available resources and talent prior to booking the FY 08-09 artists. This level of funding would probably mean that artists would need to come from a lower tier on the cost scale. The current Stargaze Concert Season is fully funded in the Proposed Budget at net \$297,300. (6280)

Library and Cultural Services Division

- 1) A new activity "Cultural Programs" has been created and is funded using existing resources for the most part. The activity consolidates the following programs: First Friday, Los Posadas, Bringing Literature to Life, Dia De Los Ninos, and Dia De Los Muertos. (6515)
- 2) All staffing and programming at Heritage Park is fully funded. (6310)
- 3) Cost increases in the CALM System Annual Maintenance agreement with the City of Downey are funded, an increase of \$16,000. (6520)
- 4) The combined net budget for the Adult and Children's Literacy Program of \$241,000 has increased by \$24,000 reflecting the increased cost of two previously authorized Literacy Assistants. (6535, 6536)

Family and Human Services Division

- 1) A new activity “Fiestas Patrias” has been created in order to consolidate into one budget location costs associated with this annual event. Although at this point all labor costs have not been consolidated from other activities, this will be amended into future budgets based on additional expenditure experience. These will not be new funds. The department request has been reduced by \$13,000, all of which is above prior year appropriations. (7120)
- 2) Child Care State Grant funding has been increased by the 4% COLA recommended in the Governor’s Proposed State Budget. This is an increase of slightly over \$40,000. For FY 07-08, State grants to City Child Care Programs now exceed \$1,088,000. (7310, 7320, 7340, 7350)
- 3) After printing of the budget document, the City was advised that it will receive an additional \$37,000 in funding from the State Department of Education for the Full-Day Preschool Program. These funds support four students and, at the bottom-line, reduce the City’s General Fund subsidy to this program by \$37,000. These additional funds have been added to total State Grant number cited in #2 above. (7320)
- 4) Several new programs or initiatives were recommended by the department and are not funded in the Proposed Budget. These are: Family Night, Grandparents Day Carnival, School Readiness, Pool Tournament, Taste of Tea, Weenie Roast, Adopt-a-Senior, and Kinship Program. In total these programs would require \$37,500 in new funds. The “Every Child Ready to Learn Program” remains funded at \$9,400. The Health and Wellness Initiative also remains funded at \$33,900. It is hoped that portions of the unfunded new programs can be implemented using existing resources within the Department.
- 5) A project to enhance the quality of the Food Pantry is funded at \$5,300.
- 6) The Early Youth Intervention Program remains funded at essentially FY 2006-07 levels. Requests for increased funding in a variety of areas are not funded. The Family Center lease cost has been apportioned to this activity at \$30,000. The annual number of hours for the part-time position of Youth Intervention Specialist has been set at 320, a savings of \$11,000. Additional hours are fully funded for this position within the Police Services Department Budget as assigned to the Jr. Golf Program. (2550)
- 7) Funding for all Senior Programs, including the Fitness Center staffing, remains whole. (7500)

Finance and Administrative Services Department

- 1) Beginning in FY 06-07, the County of Los Angeles imposed a fee to administer the sales/property triple-tax flip program as mandated by the State. This new fee of \$125,000 is funded in both fiscal years. The City Manager has joined area cities in contesting this charge, but, at this time, there has been no compromise by the County. (2500)
- 2) The replacement of computers City-wide has become a substantial on-going cost and the managing of such has been centralized within the Technology staff. \$55,000 has been allocated within the Non-Recurring Activity (9000) to fund these replacements. General Fund impacts have been reduced by allocations from various internal funding sources. (2620)
- 3) It is anticipated that in 2008 the Department will begin implementation of a new accounting software program. The program will support payroll, accounting, human resources, and business licensing functions. It will take one to two years to complete this installation and data transfer. This project is funded in the CIP. The cost of a proposed programming consultant related to this capital project has been shifted to the project funding package. This re-allocation will require future supplemental funding for this project, the source of which is the Community Development Commission. (2620)
- 4) Computer services charges to various internal funds have been implemented in the Proposed Budget. In total, these charges offset \$80,000 in technology support to these internal functions and relieve the General Fund of these burdens. (2620)
- 5) The General Fund impacts of the purchasing function have been reduced by appropriate labor cost allocations to internal funds. This has reduced the General Fund impact by \$86,500. (2640)
- 6) The Liability Deposit with the Joint Powers Insurance Authority has gone down by \$100,000 as a consequence of generally good claims experience. (2650)
- 7) Overhead Recovery remains a very significant source of funding to the City's general operations at \$3,885,000 in FY 07-08. (2800)

Police Services Department

- 1) A proposed new "Citizen's Academy" is not funded for a savings of \$8,000. (3120)
- 2) The Proposed Budget fully funds for the first time three new police personnel added during FY 06-07. The annual cost of the new Sergeant, new Gang Detective, and new Public Safety Officer is \$350,000. (3130)
- 3) The allocation of \$100,000 in Photo Enforcement Fines to various Police Services activity accounts has been eliminated on the assumption that the program will not be reinstated at this time. (3125, 3130)
- 4) A proposed detective support allocation of State COPS funds is unfunded and the State Funds re-allocated to offset other policing activities. (3125)
- 5) The specialized Traffic Enforcement Officer, School Resource Officer, and Problem-Oriented Policing Programs continue to be fully funded. (3130)
- 6) Whittier Policing Contract costs have increased by \$585,900 for FY 07-08 (COLA and new personnel) and are projected to increase by \$206,600 in FY 08-09. (3130)
- 7) A proposed new program "Tactical Medic Program" has not been funded at a cost of \$37,500. (3130)
- 8) The leases for replacement patrol vehicles are funded in both Fiscal Years. Also funded is the cost of equipment related to each of these vehicles. Funding for most of the equipment is offset by Asset Forfeiture Funds, \$74,000, and proceeds from the sale of off-line vehicles. (3130, 3125)
- 9) Fines and Impound Applied Revenues continue to increase and with higher towing and impound rates this source is projected to increase by \$35,000. (3130)
- 10) It is not proposed that dog license fees be increased. (3150)
- 11) Continued funding of the Graffiti Tracker Program is provided at \$18,000 annually.

Fire Department

- 1) Costs for the Area E Dispatching Center (Downey) have increased by approximately \$20,000 annually. This is funded. (3220)
- 2) The FY 07-08 budget for Suppression supplies has been increased by \$37,000 which is \$20,000 less than the departmental request. (3220)
- 3) Combined funded overtime for Suppression and Paramedic Services has increased in FY 07-08 by \$346,000 over the FY 06-07 appropriation levels. The budget for the Paramedic Nurse Educator contract has increased by \$9,000. This increase is due to new mandatory requirements by LA County that paramedics have greater independence of base station hospitals during initial patient treatment. (3230)
- 4) Paramedic fees and ambulance pass-thru fees are fully recognized at \$120,000. The paramedic fee component, \$100, is not charged to residents beyond that which is covered by insurance. (3230)
- 5) The Proposed Budget assumes the enactment of a fire alarm ordinance to become effective by January 1, 2008. The proposal would be to impose upon the fire alarm provider a \$10 annual service fee and to assess a \$300 false alarm service fee. The Proposed Budget recognizes \$50,000 from this source in FY 07-08; and, \$100,000 in FY 08-09. (3240)
- 6) In FY 07-08 it is estimated that the Environmental Division will generate \$1,620,900 in fees to offset costs. Additionally, there is an allocation of labor costs to the Community Development Commission. (3260)
- 7) Through lease payments, the Proposed Budget funds the acquisition of two additional replacement fire trucks and related equipment. These leases also fund equipment to be placed on a third replacement fire truck soon to arrive. The annual lease payments for seven years will be \$260,000. (3220)
- 8) Fuel costs, both diesel and gasoline, have increased by \$26,000 in FY 07-08; and, \$28,000 in FY 08-09. (3220)

Planning and Development Department

- 1) Estimated expenditures in FY 07-08 for legal services related to adult entertainment advice and litigation are approximately \$70,000. The Proposed Budget does not provide funds for this purpose beyond nominal levels of future litigation. It remains staffs' recommendation that additional adult entertainment legal costs would be funded from General Fund reserve transfers. (4110)
- 2) For FY 07-08 Parcel Map fees are inflated by one-time applied revenues related to the Heritage Villages Project. This would account for a one-year increase of approximately \$40,000. (4110)
- 3) The Home Repair and Rebate Programs continue to be fully funded. In so doing, funds are still provided for the acquisition of houses under the HARP lottery program. Home Repair Program Contract Services and Supplies funding is proposed to increase by \$75,000 in FY 07-08 All increases are funded by Housing resources. (4220, 4230)
- 4) Completion of updates to the Housing Element is funded at \$46,000. (4210)
- 5) Home Repair and Graffiti Removal services continue to be provided to the adjoining County unincorporated areas. These activities are offset fully by funding from Supervisor Knabe and the Community Development Commission at \$191,200 for Home Repair and \$40,900 for Graffiti Removal. Contract Area funding includes the new contract with Supervisor Knabe to provide additional part-time graffiti removal support.(4235, 4345)
- 6) The new Neighborhood Enforcement Specialist position is fully funded. The position will particularly focus on code enforcement in both the industrial and residential areas. Priority will be given to issues in the residential community. (4320)
- 7) As residential rental inspection activity increases, inspection fees have been estimated to increase by \$37,000 per year. (4330)
- 8) It is estimated that Building Inspection Fees will increase by \$200,000 to \$1.4 million in FY 07-08 and to \$1.5 million in FY 08-09. Significantly, approximately \$500,000 in FY 07-08 and \$500,000 in FY 08-09 comes from the Heritage Villages project. Thereafter, plan check fees from this project will be minimal. (4510)

Public Works Department

Engineering Division

- 1) To mirror the separate activity in the Planning Department for the Planning Commission, an activity using existing funding has been established for the Traffic Commission. (5212)
- 2) Costs for Stormwater NPDES activities continue to increase. Some costs related to trash cleanup in the public right-of-way have been allocated to the Waste Management Activity (4360) where they are offset by Franchise Surcharge fees. This activity continues to fund participation in the Coalition for Practical Regulation and related litigation. Litigation costs in FY 06-07 exceed the initial budget by \$40,000. NPDES costs have increased from FY 06-07 appropriations to a proposed \$174,500 for FY 07-08, an increase of \$41,600. Portions of this cost have been allocated to non-General Fund resources with the net General Fund impact in FY 07-08 reduced by \$16,000. (2416)
- 3) Plan Check and Inspection Fees in the Engineering Division are projected to be up in both Fiscal Years by \$50,000, due largely to the Heritage Villages Project. (4530)

Maintenance Division

- 1) Fuel costs have been increased by \$39,000 in both years. (2420)
- 2) Graffiti removal continues to be fully funded and offset from Community Development Commission and LA County funding. LA County funding relates to those services provided under contract to the adjoining unincorporated areas. (4340)
- 3) FY 06-07 saw a high level of street maintenance activity because the State provided two years of Prop 42 retro funding payments that had been withheld from cities. Additionally, the City received a one-time infusion of Greenwaste fees during FY 06-07. This additional work in FY 06-07 amounted to \$215,000. Recommended FY 07-08 and 08-09 expenditures levels return essentially to prior levels. (5310)
- 4) Traffic signal maintenance for contract cities maintains a marginal positive cash position. The Proposed Budget relies heavily on revenues from extraordinary maintenance. Staff will be exploring a potential new contract in order to spread fixed costs and will be evaluating the City's fee structure which has not been changed for a number of years. (5420)

- 5) The Street Light Maintenance Activity net budget continues to grow primarily due to the costs of energy. Proposed appropriations for FY 07-08 are \$35,000 and FY 08-09 \$61,800 above FY 06-07 levels. Due to Proposition 218, Lighting District revenues available to offset increasing costs are fixed at \$215,000. The FY 07-08 General Fund subsidy to the district will be \$479,900. Staff will review the feasibility of conducting another Proposition 218 election in the future. (5500)
- 6) LA County Prop A Park funds allocated to the Betty Wilson Center have been reduced from \$76,000 to \$36,000 to reflect the actual current commitment. (6126)
- 7) Funding for Building and Grounds Maintenance at the Child Care Centers – Los Nietos and Lakeview – has been reduced from prior appropriation levels by \$15,900. (7390)
- 8) Requests have been made by the City’s two landscape contractors for rate adjustments. The Zamora Landscape contract has not been adjusted for 15 years. A \$5,400 adjustment is funded in the Proposed Budget and is spread across several accounts. Complete Landscape has not received a rate adjustment in 17 years. It is not recommended that a general adjustment be made to the contract. The Proposed Budget does phase-in over two years higher unit rates for “extra services” which are not covered in the general contract. The “extra services” relate primarily to the planting of color. The budget funds a \$17,000 increase in FY 07-08 and an additional increase of \$19,000 in FY 08-09 based on the projected use of “extra services.”

Water Utility

- 1) The cost of purchasing water in FY 06-07 increased by \$738,800 (32%), and it is anticipated that this cost will increase in FY 07-08 by an additional \$782,200 (26%). In FY 08-09 it is estimated to increase by an additional \$289,200 (7.6%). The three year estimated increased cost of buying water is \$1,810,200 which is unprecedented. This is largely a consequence of: 1) significant current and future increases in the cost per acre foot of purchasing water from the Metropolitan Water District (MWD), 2) the City unexpectedly having to take City Well No. 2 out of service thus having to pay much higher MWD rates, 3) the sudden and unexpected decision by Central Basin to shut down the Water Quality Protection Plan (WQPP) pumping/filtration facility in Whittier, and 4) significant increases in replenishment charges by the Water Replenishment District (WRD). Until it was shut down a month ago, the WQPP facility provided 20% of the City’s water supply at a cost of less than half that of MWD: \$190 per acre foot vs. \$527 per acre foot,

effective July 1, 2007; and, \$557 per acre foot, effective January 1, 2008. Pumping from City wells costs approximately \$250 per acre foot.

- 2) In response to these unexpected cost challenges to the Water Utility, staff is taking the following actions:
 - a) Evaluating the feasibility of simultaneously constructing two City water wells. The current CIP funds the construction of one new well and the engineering phase of this project is underway. Engineering and construction of these wells will take approximately two years.
 - b) Evaluating, along with the cities of Whittier and Pico Rivera, the feasibility of creating a Joint Powers Authority to re-open the WQPP facility in the long-term as a means of reducing costs below the MWD rates.
- 3) The quantity of water being sold by the Utility was down during FY 07-08 and is projected to be only slightly higher over the next two years. The Utility lost a single very large water consumer this year, a dye company. This results in lower than anticipated revenues.
- 4) The consequence of these cost and revenue factors is that the Water Fund has a projected operating deficit of \$183,400 in FY 06-07, \$490,700 in FY 07-08, and \$56,350 in FY 08-09. These balances include allocating the reduced General Fund commitments, noted herein, to offset the estimated deficits.
- 5) Per Council policy, the Water Fund Interfund transfer to the General Fund has been reduced in FY 07-08 by \$200,000 and an additional \$200,000 in FY 08-09. Under the Water System Master Plan, these funds are designated for future capital projects. In addition to reducing cost loads on the Water Utility, this also gives flexibility in dealing with other cost concerns as noted herein.
- 6) The Proposed Budget provides for the operating deficits in FY 06-07 and over the next two years to be covered using Water Utility working capital reserves and reallocating Capital Fund resources. It is staff's intent at a later date to recommend that the Water Utility Capital Fund drawdown be backfilled by Community Development Commission funds.
- 7) Assuming reasonable City Water Utility rate increases in 2008 and 2009 and the installation of at least one new water well within the next two years, the Water Utility will return to a positive operating fund balance position FY 09-10. In establishing the Working Capital Fund the intent was to, in fact, deal with these funding variations caused by the uncertainties of Utility Operations.

City Council, City Manager, City Attorney, City Clerk, Transportation Services, and Community Organization Support

- 1) The 07-08 Municipal Election contract with LA County is funded at \$26,500. \$10,000 is funded by the Community Development Commission.(1200)
- 2) Funding for the Community Organization Support Activity has been increased by \$24,400 to reflect current commitments. New funding reflecting prior commitments include the Chamber Destiny Fund \$5,000; Hispanic Outreach Task Force Scholarship Fund \$8000; SFS Baseball Association \$6,000; Norwalk-Santa Fe Springs Youth Football \$6,000; and, Metro Little League \$6,000. The latter three contributions are being made in-lieu of fireworks booth opportunities. Other levels of funding remain unchanged. It is recommended that staff review the method that these funds are allocated and give the Council a report and recommendation by January 1, 2008. (2120)
- 3) A number of reductions in funding requests are proposed in the Human Resources Activity. For FY 07-08 these reductions total \$53,000.
- 4) The Waste Management Activity Contract Services account has been increased in both years by \$63,000 over prior appropriations to reflect the actual costs of street sweeping services. The Contract Services account also includes \$20,000 in FY 07-08 for a Refuse Truck Impact Study. These costs are offset by franchise surcharges so that there is no General Fund impact. Revenues from this source generate over \$540,000 annually. (4360)
- 5) Part-time labor accounts in the Waste Management Activity remain the same, although part-time labor costs in a couple Public Works Maintenance Activities have been allocated to Waste Management. (4360)
- 6) A number of reductions from requested funding are proposed in the Community Promotion Activity. This reduction is \$21,000 in both years.
- 7) A few years ago, the City Budget for the Community Promotion Budget included an interfund transfer from the Community Development Commission of \$100,000 to pay for the Economic Development support provided by this budgeted activity. Over the past two budget cycles, these expenditures were budgeted directly within the Commission Budget. Because of problems with tracking these expenditures within the accounting system, the Proposed Budget reflects a return to the practice of allocating these transfers directly to the City Budget side. Allocations from the Commission \$80,000,

Housing Fund, \$30,000, and Waste Management Fund \$15,000, provide a direct offset to General Fund costs. For FY 07-08 the net General Fund reduction to fund this activity is \$42,000 less than the FY 06-07 appropriation. (4600)

- 8) The Transit Services and Norwalk/Santa Fe Springs Transportation Center Activities have no General Fund impacts. In fact, the flow of Proposition A and C funds along with parking fees is almost an exact match to the costs of these Activities. (5100, 5200)
- 9) A funded environmental retrofit for the City Bus will extend its useable life. (5200)
- 10) The authorized Management Assistant II position in the City Manager's Office has been down classed to Management Assistant I resulting in savings of \$8,000. (2100,2150)
- 11) An Administrative Intern position in the City Manager's Office is partially funded in FY 07-08 and is not funded and frozen in FY 08-09 resulting in annual savings of \$22,000. (2100, 2150)
- 12) Proposed funding of the record's management consultant has been funded in part with Community Development, Housing, and Water Funds, a General Fund savings of \$4,000. (1200)

NON-RECURRING EXPENDITURES

Department requests for appropriations to fund non-recurring acquisitions for FY 07-08 were \$850,000 and FY 08-09 were \$259,500. Of these requests, the Proposed Budget funds \$325,900 for FY 07-08 and \$85,000 for FY 08-09. The General Fund impacts of these expenditures is reduced by intrafund transfers to FY 07-08 \$155,900 and FY 08-09 to \$42,000. \$605,000 of the FY 07-08 requests relate to Fire Department equipment which, for the most part, are tied to the new response vehicles. As previously authorized, the purchase of two of these vehicles is being done through a lease arrangement. It is proposed that the purchase of the response vehicle equipment be piggy backed on a similar seven year lease. Both of these leases are funded using the \$250,000 Fire Response Equipment Vehicle Replacement fund. The lease payments are in the Fire Department Suppression Fund (3220). The Non-Recurring Fund also includes \$55,000 to centralize computer replacement. Netted of interfund transfers, the General Fund cost is \$26,000.

50TH ANNIVERSARY CELEBRATION

The policy decision of the Council has been to fund the City's 50th Anniversary entirely from one-time allocations from General Fund Contingency Reserves. This action has been and will be to appropriate those funds to the Community Programs, Inc., Non-Profit. Actions in this regard, including those related to the two City Rose Parade Float entries, will be taken outside of the City Budget adoption process.

VEHICLE REPLACEMENT AND ACQUISITION

Department requests for FY 07-08 were \$1,004,000 and for FY 08-09 were \$557,500 for vehicle replacements and acquisitions. The Proposed Budget funds \$458,000 for FY 07-08 and \$283,500 for FY 08-09. All requests, with one exception, are for replacements of existing vehicles. The recommended police replacement vehicles are funded through leases within the department operations budget. A request for a new van assigned to the Early Youth Intervention Program is not funded. The need is being met by rotating a relatively new van into the vehicles assigned to the Family Center. The van being assigned to the Family Center is one being replaced elsewhere in the organization. This will increase the number of vehicles assigned to the Center from two to three. The two vans currently assigned to the Center average 5000 miles total per year.

SERVICE FEES – APPLIED REVENUES

Service fees have generally been increased by 3% to reflect the current cost of providing the related services. In a few cases, the fee was increased by an amount greater than 3% due to demonstrated costs in excess of 3%. Over the past year, the Consumer Price Index for the region increased by 3.8%. There are several service areas where the fees were not increased due to one or more of the following factors: it is not anticipated that the cost of providing that particular service would increase; surveys indicated that an increase would create a fee that would be out of line with those of other cities; or, it was felt that the increase would exceed the ability of the client group to use the service.

Under separate cover, the Council will be provided a proposed fee schedule amending the existing document.

PERSONNEL RECOMMENDATIONS

Each Department Head has made a number of Personnel Recommendations. These will be addressed to the Council under separate cover. None are funded in the Proposed Budget. Labor negotiations with both Employee Associations are underway. A level of funding is provided within the Proposed Budget which it is hoped will adequately respond to the needs of the associations as addressed through the negotiate MOU's.

Known increases in employee benefits costs are funded through all labor accounts.

Under separate cover, a personnel authorization schedule will be provided to the Council. It is staffs' intent to have this authorization approved along with adoption of the Proposed Budgets.

COMMUNITY DEVELOPMENT COMMISSION

For the first time, the Community Development Commission budget has been consolidated with the City and Water Utility Budget document in order to truly reflect the liabilities and assets of the Santa Fe Springs Municipal Corporation. This approach is more consistent with the Governmental Accounting Standards Board's view of the public entity's fiscal capacities. It is also more compatible with the manner in which the City's Annual Comprehensive Annual Financial Report is presented. Tabbed within this document is the Commission's Proposed Budget's for FY 07-08 and FY 08-09.

The Narrative to this document will be provided under separate cover.

SUMMARY AND CONCLUSIONS

The future for the City of Santa Fe Springs organization and community remains extraordinarily bright as we move into the next 50 years. Santa Fe Springs is a very special place which was best exemplified by the recent 50th Anniversary celebrations, including the recognition of over 300 50-year residents, marriages, and businesses. The continued strong financial leadership of the City Council, City Management Team, and City employees, as represented by the Santa Fe Springs Firefighters-Local 3507 - and, the Santa Fe Springs Employees Association, will maintain the City's fiscal strength and integrity. Members of the Management Team and I appreciate your personal support as well.

Special acknowledgment for the development of this document and their fiscal leadership everyday goes to Executive Team members: Ana Alvarez, Jose Gomez, Don Jensen, Thaddeus McCormack, Bob Orpin, Alex Rodriguez, and Fernando Tarin. Very special appreciation goes to the Finance Department Budget Team of Terri Bui, Erlinda Gutierrez, and Donna Mack.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Fred Latham", written in a cursive style.

Frederick W. Latham
City Manager

FWL

BUDGET SUMMARIES



This section contains summary tables for Fiscal Years 2006-07, 2007-08, and 2008-09, as well as charts for Fiscal Years 2007-08 and 2008-09.

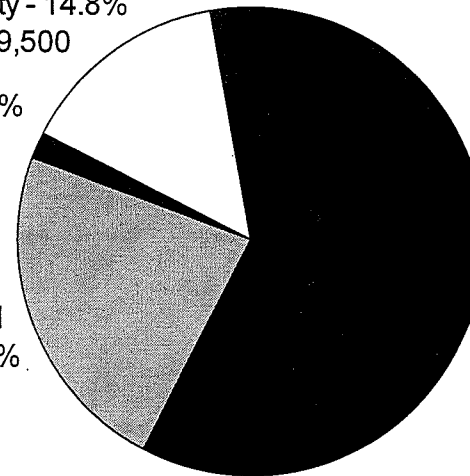
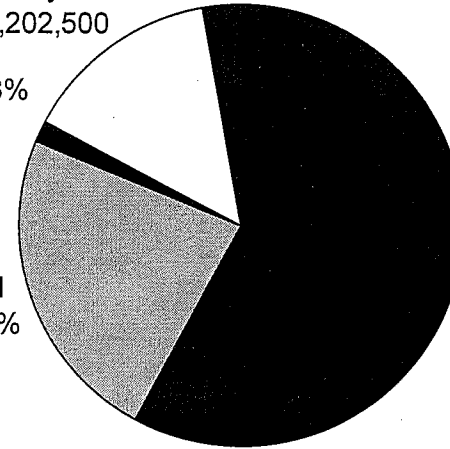
- ◆ Revenues
- ◆ Expenditures
- ◆ Sources and Uses of Funds

Revenue Summary

City Of Santa Fe Springs
Fiscal Year 2007-08 and 2008-09

Revenue Source	Final Estimate FY 2006-07	% of Total	Proposed Estimate FY 2007-08	% of Total	Proposed Estimate FY 2008-09	% of Total
General Fund Revenue						
General Revenue						
Taxes	\$ 32,739,900	53.0%	\$ 34,352,000	53.3%	\$ 35,733,200	53.7%
Use of Money & Property	1,893,800	3.1%	1,844,300	2.9%	1,845,300	2.8%
State Subventions	1,395,500	2.3%	1,465,000	2.3%	1,537,000	2.3%
Other	1,400,000	2.3%	1,200,000	1.9%	1,000,000	1.5%
Total General Revenue	37,429,200	60.7%	38,861,300	60.4%	40,115,500	60.3%
Total Applied Revenue*	14,324,700	23.2%	15,085,900	23.5%	15,389,900	23.1%
Total General Fund Revenue	51,753,900	83.9%	53,947,200	83.9%	55,505,400	83.4%
Restricted Revenue						
State Gasoline Tax	337,000	0.5%	345,000	0.5%	354,000	0.5%
County Transit Tax	533,500	0.9%	545,400	0.8%	563,300	0.8%
Street Light Assessments	262,000	0.4%	262,000	0.4%	262,000	0.4%
Total Restricted Revenue	1,132,500	1.8%	1,152,400	1.8%	1,179,300	1.8%
Water Utility Revenue						
Total General Revenue	8,756,000	14.2%	9,149,000	14.2%	9,816,000	14.7%
Total Applied Revenue*	52,100	0.1%	53,500	0.1%	53,500	0.1%
Total Water Utility Revenue	8,808,100	14.3%	9,202,500	14.3%	9,869,500	14.8%
Grand Total - All Revenue	\$ 61,694,500	100.0%	\$ 64,302,100	100.0%	\$ 66,554,200	100.0%

*Applied revenues are shown within department activities as an offset to expenditures



Expenditure Summary

City of Santa Fe Springs
(Excludes Community Development Commission and Water Utility)
Fiscal Year 2006-2007 Estimated Actual

<u>Department</u>	<u>Salary & Benefits</u>	<u>Maintenance & Operation</u>	<u>Expenditure Total</u>	<u>Applied Revenues</u>	<u>Total</u>
Operating Expenditures					
General Government	\$ 1,701,200	\$ 2,073,700	\$ 3,774,900	\$ (1,270,650)	\$ 2,504,250
Finance and Administrative Services	1,366,050	1,727,450	3,093,500	(407,450)	2,686,050
Police Services	1,737,650	7,301,300	9,038,950	(736,500)	8,302,450
Fire Department	13,636,300	1,815,600	15,451,900	(2,081,850)	13,370,050
Planning and Community Development	1,703,050	2,310,000	4,013,050	(4,134,550)	(121,500)
Public Works					
Engineering	601,800	155,150	756,950	(414,950)	342,000
Maintenance	3,314,750	4,746,250	8,061,000	(2,114,350)	5,946,650
Community Services					
Administration	608,950	222,250	831,200	-	831,200
Parks and Recreation Services	2,504,900	1,466,750	3,971,650	(998,600)	2,973,050
Library and Cultural Services	1,290,250	715,100	2,005,350	(435,500)	1,569,850
Family and Human Services	2,239,450	995,000	3,234,450	(1,730,250)	1,504,200
Overhead	-	(3,700,000)	(3,700,000)	-	(3,700,000)
Total Operations	<u>30,704,350</u>	<u>19,828,550</u>	<u>50,532,900</u>	<u>(14,324,650)</u>	<u>36,208,250</u>
Non-Operating Expenditures					
Vehicle Acquisition and Replacement	-	-	650,200	(495,250)	154,950
Interfund Transfers	-	-	2,988,000	(2,106,000)	882,000
Non-Recurring Expenditures	-	-	1,213,200	(152,500)	1,060,700
Total Non-Operating Expenditures	<u>-</u>	<u>-</u>	<u>4,851,400</u>	<u>(2,753,750)</u>	<u>2,097,650</u>
Grand Total - All Expenditures	<u>\$ 30,704,350</u>	<u>\$ 19,828,550</u>	<u>\$ 55,384,300</u>	<u>\$ (17,078,400)</u>	<u>\$ 38,305,900</u>

Expenditure Summary

City of Santa Fe Springs
(Excludes Community Development Commission and Water Utility)
Fiscal Year 2007-2008 Proposed Budget

<u>Department</u>	<u>Salary & Benefits</u>	<u>Maintenance & Operation</u>	<u>Expenditure Total</u>	<u>Applied Revenues</u>	<u>Total</u>
Operating Expenditures					
General Government	\$ 1,956,000	\$ 1,789,100	\$ 3,745,100	\$ (1,592,500)	\$ 2,152,600
Finance and Administrative Services	1,496,400	1,628,600	3,125,000	(496,200)	2,628,800
Police Services	1,841,200	7,866,300	9,707,500	(848,700)	8,858,800
Fire Department	14,175,400	2,059,500	16,234,900	(2,189,400)	14,045,500
Planning and Community Development	1,827,500	2,256,800	4,084,300	(4,507,600)	(423,300)
Public Works					
Engineering	615,300	132,700	748,000	(180,500)	567,500
Maintenance	3,785,000	4,800,000	8,585,000	(2,080,700)	6,504,300
Community Services					
Administration	897,900	286,200	1,184,100	-	1,184,100
Parks and Recreation Services	2,789,300	1,169,800	3,959,100	(954,800)	3,004,300
Library and Cultural Services	1,720,000	719,700	2,439,700	(419,500)	2,020,200
Family and Human Services	2,508,900	890,200	3,399,100	(1,816,000)	1,583,100
Overhead	-	(3,885,000)	(3,885,000)	-	(3,885,000)
Total Operations	<u>33,612,900</u>	<u>19,713,900</u>	<u>53,326,800</u>	<u>(15,085,900)</u>	<u>38,240,900</u>
Non-Operating Expenditures					
Vehicle Acquisition and Replacement			458,000	(458,000)	-
Interfund Transfers			375,000	-	375,000
Non-Recurring Expenditures			325,900	(170,000)	155,900
Total Non-Operating Expenditures			<u>1,158,900</u>	<u>(628,000)</u>	<u>530,900</u>
Grand Total - All Expenditures	<u>\$ 33,612,900</u>	<u>\$ 19,713,900</u>	<u>\$ 54,485,700</u>	<u>\$ (15,713,900)</u>	<u>\$ 38,771,800</u>

Expenditure Summary

City of Santa Fe Springs
(Excludes Community Development Commission and Water Utility)
Fiscal Year 2008-2009 Proposed Budget

Department	Salary & Benefits	Maintenance & Operation	Expenditure Total	Applied Revenues	Total
Operating Expenditures					
General Government	\$ 2,044,900	\$ 1,737,500	\$ 3,782,400	\$ (1,583,600)	\$ 2,198,800
Finance and Administrative Services	1,555,900	1,668,100	3,224,000	(506,200)	2,717,800
Police Services	1,948,000	8,076,500	10,024,500	(838,500)	9,186,000
Fire Department	14,745,800	2,281,400	17,027,200	(2,307,900)	14,719,300
Planning and Community Development	1,904,500	2,326,000	4,230,500	(4,659,300)	(428,800)
Public Works					
Engineering	636,000	138,200	774,200	(181,500)	592,700
Maintenance	3,942,400	4,836,000	8,778,400	(2,097,200)	6,681,200
Community Services					
Administration	939,900	288,000	1,227,900	-	1,227,900
Parks and Recreation Services	2,821,800	1,121,500	3,943,300	(954,800)	2,988,500
Library and Cultural Services	1,824,700	707,600	2,532,300	(399,700)	2,132,600
Family and Human Services	2,611,900	897,400	3,509,300	(1,861,200)	1,648,100
Overhead	-	(4,040,400)	(4,040,400)	-	(4,040,400)
Total Operations	<u>34,975,800</u>	<u>20,037,800</u>	<u>55,013,600</u>	<u>(15,389,900)</u>	<u>39,623,700</u>
Non-Operating Expenditures					
Vehicle Acquisition and Replacement			283,500	(283,500)	-
Interfund Transfers			375,000	-	375,000
Non-Recurring Expenditures			85,000	(43,000)	42,000
Total Non-Operating Expenditures	<u>-</u>	<u>-</u>	<u>743,500</u>	<u>(326,500)</u>	<u>417,000</u>
Grand Total - All Expenditures	<u>\$ 34,975,800</u>	<u>\$ 20,037,800</u>	<u>\$ 55,757,100</u>	<u>\$ (15,716,400)</u>	<u>\$ 40,040,700</u>

Sources and Uses of Funds
City of Santa Fe Springs
Fiscal Year 2006-07 Revised Budget
(not including the Community Development Commission)

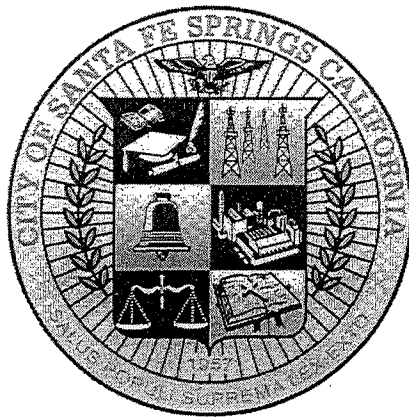
	General Fund	Restricted Funds	Water Utility Funds	Fund Transfers	Total All Funds
Sources					
Beginning Balance	\$ 15,611,200	568,077	3,193,900	-	19,373,177
Estimated General Revenues	37,429,200	1,132,500	8,756,000	(1,400,000)	45,917,700
Estimated Applied Revenues	<u>14,324,700</u>	<u>-</u>	<u>52,100</u>	<u>(1,153,150)</u>	<u>13,223,650</u>
Total Estimated Revenues	51,753,900	1,132,500	8,808,100	(2,553,150)	59,141,350
Estimated Funds Available	67,365,100	1,700,577	12,002,000	(2,553,150)	78,514,527
Uses - Operations					
All Departments	54,232,900	1,153,150	9,951,500	(2,553,150)	62,784,400
Overhead	<u>(3,700,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(3,700,000)</u>
Estimated Expenditures	50,532,900	1,153,150	9,951,500	(2,553,150)	59,084,400
Surplus/(Deficit)	1,221,000	(20,650)	(1,143,400)	-	56,950
Nonrecurring Revenues/(Expenditures)	(1,060,700)	-	-	-	(1,060,700)
Nonoperating Additions/(Uses) of Reserves	<u>(1,037,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(1,037,000)</u>
Estimated Ending Balance	\$ <u><u>14,734,500</u></u>	<u><u>547,427</u></u>	<u><u>2,050,500</u></u>	<u><u>-</u></u>	<u><u>17,332,427</u></u>

Sources and Uses of Funds
City of Santa Fe Springs
Fiscal Year 2007-08 Budget
(not including the Community Development Commission)

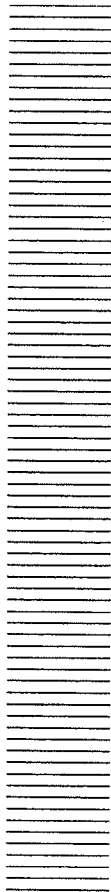
	General Fund	Restricted Funds	Water Utility Funds	Fund Transfers	Total All Funds
Sources					
Estimated Beginning Balance	\$ 14,734,500	547,427	2,050,500	-	17,332,427
Estimated General Revenues	38,861,300	1,152,400	9,149,000	(1,000,000)	48,162,700
Estimated Applied Revenues	<u>15,085,900</u>	<u>-</u>	<u>53,500</u>	<u>(1,239,900)</u>	<u>13,899,500</u>
Total Estimated Revenues	53,947,200	1,152,400	9,202,500	(2,239,900)	62,062,200
Estimated Funds Available	68,681,700	1,699,827	11,253,000	(2,239,900)	79,394,627
Uses - Operations					
All Departments	57,211,800	1,199,900	9,709,300	(2,239,900)	65,881,100
Overhead	<u>(3,885,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(3,885,000)</u>
Estimated Expenditures	53,326,800	1,199,900	9,709,300	(2,239,900)	61,996,100
Surplus/(Deficit)	620,400	(47,500)	(506,800)	-	66,100
Nonrecurring Revenues/(Expenditures)	(155,900)	-	-	-	(155,900)
Nonoperating Additions/(Uses) of Reserves	<u>(375,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(375,000)</u>
Estimated Ending Balance	\$ <u><u>14,824,000</u></u>	<u><u>499,927</u></u>	<u><u>1,543,700</u></u>	<u><u>-</u></u>	<u><u>16,867,627</u></u>

Sources and Uses of Funds
City of Santa Fe Springs
Fiscal Year 2008-09 Budget
(not including the Community Development Commission)

	General Fund	Restricted Funds	Water Utility Funds	Fund Transfers	Total All Funds
Sources					
Estimated Beginning Balance	\$ 14,824,000	499,900	1,543,700	-	16,867,600
Estimated General Revenues	40,115,500	1,179,300	9,816,000	(1,000,000)	50,110,800
Estimated Applied Revenues	<u>15,389,900</u>	<u>-</u>	<u>53,500</u>	<u>(1,266,500)</u>	<u>14,176,900</u>
Total Estimated Revenues	55,505,400	1,179,300	9,869,500	(2,266,500)	64,287,700
Estimated Funds Available	70,329,400	1,679,200	11,413,200	(2,266,500)	81,155,300
Uses - Operations					
All Departments	59,054,000	1,207,500	9,929,900	(2,266,500)	67,924,900
Overhead	<u>(4,040,400)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(4,040,400)</u>
Estimated Expenditures	55,013,600	1,207,500	9,929,900	(2,266,500)	63,884,500
Surplus/(Deficit)	491,800	(28,200)	(60,400)	-	403,200
Nonrecurring Revenues/(Expenditures)	(42,000)	-	-	-	(42,000)
Nonoperating Additions/(Uses) of Reserves	<u>(375,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(375,000)</u>
Estimated Ending Balance	\$ <u><u>14,898,800</u></u>	<u><u>471,700</u></u>	<u><u>1,483,300</u></u>	<u><u>-</u></u>	<u><u>16,853,800</u></u>



REVENUE DETAIL



This section contains a detailed breakdown of revenues by source, together with a detailed two-year history.

Revenue Detail

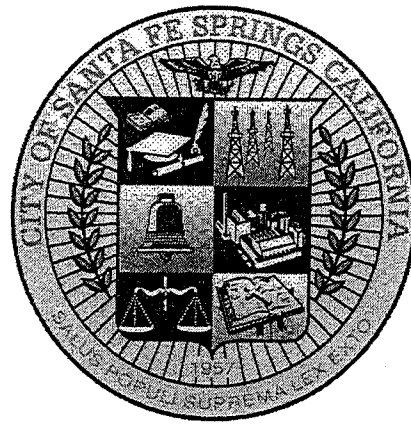
City Of Santa Fe Springs
Fiscal Year 2007-08 and 2008-09

Account Number	Revenue Source	Actual Revenue FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Proposed Estimate FY 2007-08	% Change From Prior Yr	Proposed Estimate FY 2008-09	% Change From Prior Yr
General Fund								
<u>Taxes</u>								
0110	Property	\$ 1,518,095	\$ 1,530,000	\$ 1,628,000	\$ 1,717,500	5.5%	\$ 1,812,000	5.5%
0160	Sales & Use	25,592,898	25,000,000	26,725,000	28,089,000	5.1%	29,212,000	4.0%
0165	Transient Occupancy	288,435	239,000	312,000	325,000	4.2%	338,000	4.0%
0170	Franchise	2,710,842	2,500,000	2,825,000	2,938,000	4.0%	3,055,000	4.0%
0175	Business Operations	790,175	800,000	790,000	822,000	4.1%	855,000	4.0%
0180	Property Transfer	242,839	200,000	160,000	160,000	0.0%	160,000	0.0%
0185	Oil Well	136,250	150,000	131,300	131,300	0.0%	131,300	0.0%
0186	Barrel	142,511	132,000	134,000	134,000	0.0%	134,000	0.0%
0190	Other	28,136	-	34,600	35,200	1.7%	35,900	2.0%
	Total Taxes	31,450,181	30,551,000	32,739,900	34,352,000	4.9%	35,733,200	4.0%
<u>Use of Money & Property</u>								
0410	Interest Earnings	1,029,814	1,000,000	1,250,000	1,200,000	-4.0%	1,200,000	0.0%
0420	Rentals	65,284	61,000	64,500	65,000	0.8%	66,000	1.5%
0430	Ground Lease	579,304	579,300	579,300	579,300	0.0%	579,300	0.0%
	Total Use Of Money & Property	1,674,402	1,640,300	1,893,800	1,844,300	-2.6%	1,845,300	0.1%
<u>State Subventions</u>								
0530	Vehicle In Lieu Taxes	1,324,255	925,000	1,380,000	1,449,000	5.0%	1,521,000	5.0%
	Off Highway Vehicle Licenses	677	-	-	-	0.0%	-	0.0%
0555	Home Owners Exemptions	15,503	17,000	15,500	16,000	3.2%	16,000	0.0%
	Total State Subventions	1,340,435	942,000	1,395,500	1,465,000	5.0%	1,537,000	4.9%
<u>Other</u>								
0660	Other	5,118	600	-	-	0.0%	-	0.0%
0730	Rebate/Prior Year Expenditures	645,317	350,000	-	-	0.0%	-	0.0%
0770	Unrealized Gain/Loss on Investment	(258)	-	-	-	0.0%	-	0.0%
0850	Transfer From Water Utility	1,600,000	1,600,000	1,400,000	1,200,000	-14.3%	1,000,000	-16.7%
	Total Other	2,250,177	1,950,600	1,400,000	1,200,000	-14.3%	1,000,000	-16.7%
	Total General Fund	\$ 36,715,195	\$ 35,083,900	\$ 37,429,200	\$ 38,861,300	3.8%	\$ 40,115,500	3.2%

Revenue Detail

City Of Santa Fe Springs
Fiscal Year 2007-08 and 2008-09

Account Number	Revenue Source	Actual Revenue FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Proposed Estimate FY 2007-08	% Change From Prior Yr	Proposed Estimate FY 2008-09	% Change From Prior Yr
	Restricted Revenue							
0540	State Gasoline Tax	328,852	335,000	337,000	345,000	2.4%	354,000	2.6%
	<u>County Transit Tax</u>							
0161	Proposition A Allocation	286,243	258,400	276,400	286,100	3.5%	296,000	3.5%
0162	Proposition C Allocation	244,444	214,400	229,600	237,300	3.4%	245,300	3.4%
0410	Interest	26,430	10,400	27,500	22,000	-20.0%	22,000	0.0%
	Total County Transit Tax	557,117	483,200	533,500	545,400	2.2%	563,300	3.3%
0210	Street Light Assessments	216,806	212,500	262,000	262,000	0.0%	262,000	0.0%
	Total Restricted Revenue	<u>\$ 1,102,775</u>	<u>\$ 1,030,700</u>	<u>\$ 1,132,500</u>	<u>\$ 1,152,400</u>	<u>1.8%</u>	<u>\$ 1,179,300</u>	<u>2.3%</u>
	Water Utility Fund							
0610	Metered Water Sales	7,804,804	8,816,200	8,417,000	8,784,000	4.4%	9,451,000	7.6%
0410	Interest Earnings	292,822	80,000	316,000	300,000	-5.1%	300,000	0.0%
0630/62	Connection Fees / Trunk Line	124,165	112,000	8,000	50,000	525.0%	50,000	0.0%
-	Other	4,255	15,000	15,000	15,000	0.0%	15,000	0.0%
	Total Water Utility Fund	<u>8,226,046</u>	<u>9,023,200</u>	<u>8,756,000</u>	<u>9,149,000</u>	<u>4.5%</u>	<u>\$ 9,816,000</u>	<u>7.3%</u>
	Grand Total - All Revenue	<u>\$ 46,044,016</u>	<u>\$ 45,137,800</u>	<u>\$ 47,317,700</u>	<u>\$ 49,162,700</u>	<u>3.9%</u>	<u>\$ 51,110,800</u>	<u>4.0%</u>



EXPENDITURE DETAIL

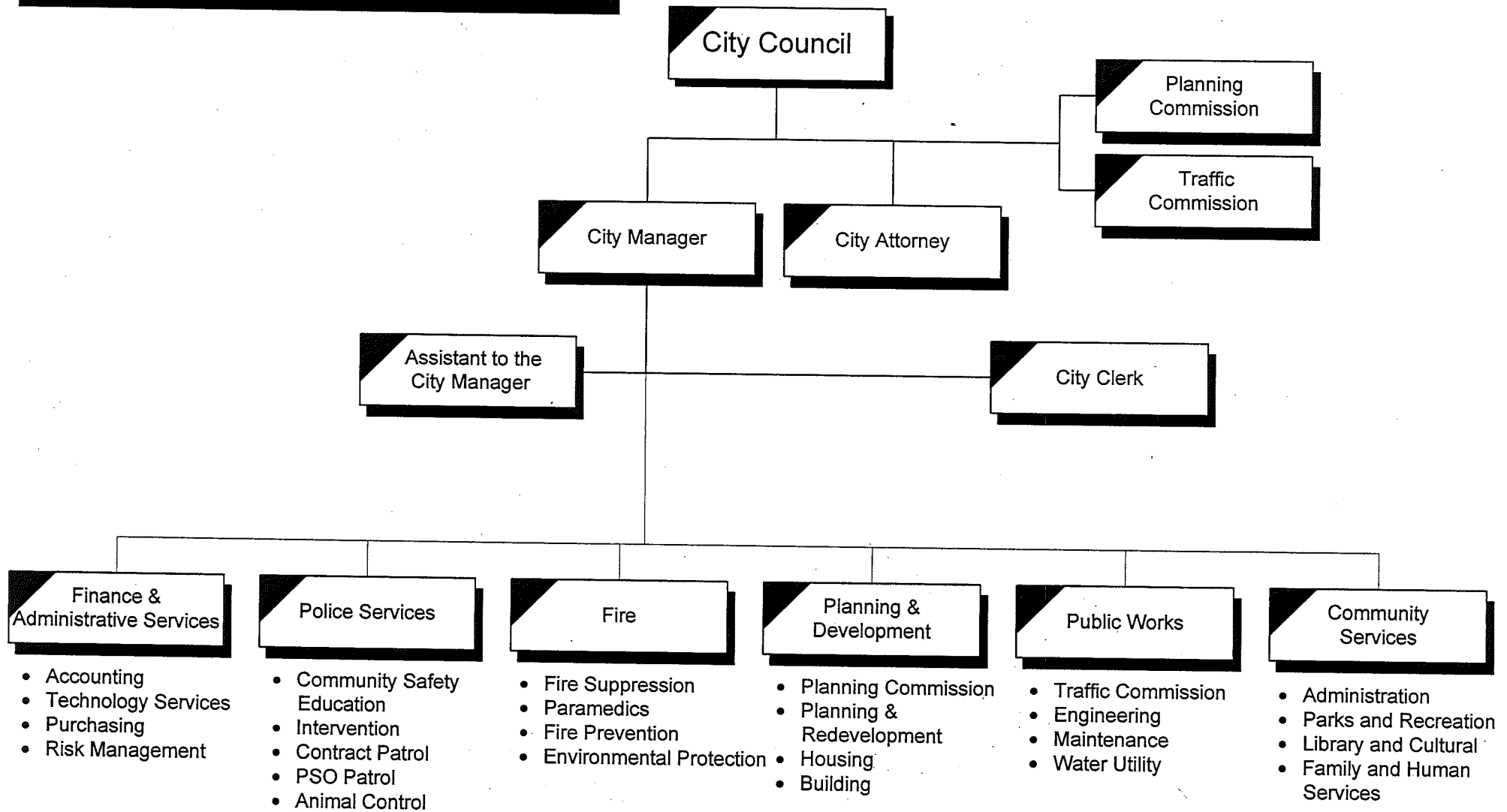


This section contains detailed expenditure information for each department or area broken down into separate activities. A list of the departments is shown below. The following page illustrates a chart showing how the departments are organized.

- ◆ General Government
- ◆ Finance and Administrative Services
- ◆ Police Services
- ◆ Fire
- ◆ Planning and Development
- ◆ Public Works
- ◆ Community Services
- ◆ Equipment Acquisitions / Fund Transfers
- ◆ Non-Recurring

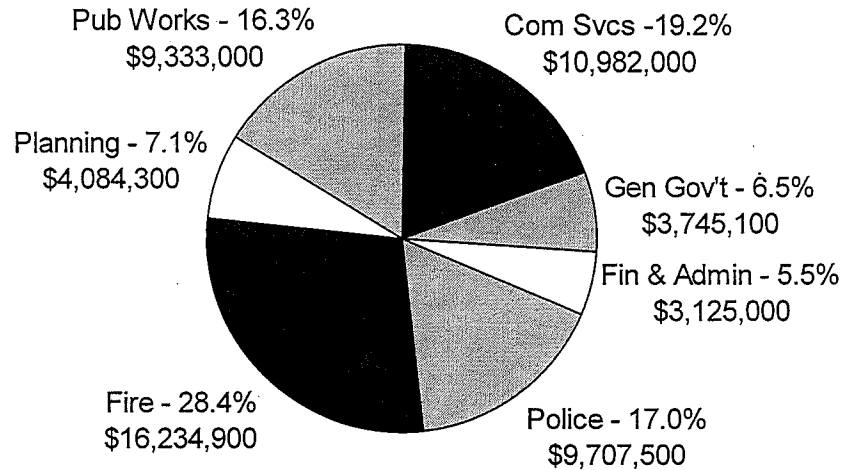
ORGANIZATIONAL CHART

CITY OF SANTA FE SPRINGS



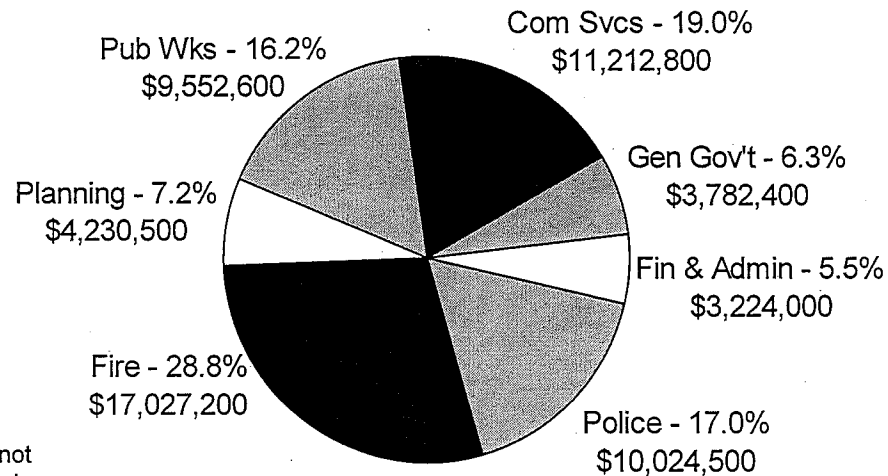
FISCAL YEAR 2007-08 OPERATIONS*

\$57,211,800

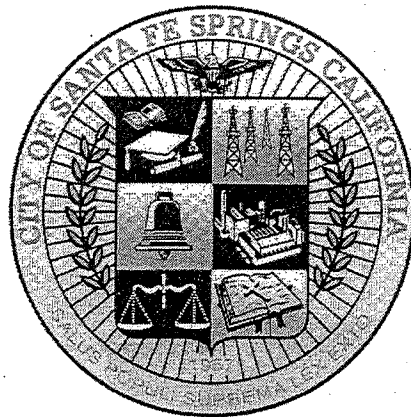


FISCAL YEAR 2008-09 OPERATIONS*

\$59,054,000



* Expenditure amount shown is gross total. It does not include offsetting overhead recovery from other funds.



[illegible]

The City Manager provides direct staff support to the City Council and is responsible for implementing City Council policy. The City Manager directs the operation of all City departments through department heads and makes recommendations to the City Council. The City Manager, without the benefit of a department head, directly oversees the City Clerk, Intergovernmental Relations, Human Resources, Waste Management, Transportation, and Sister City activities & programs.

Below is a chart showing the department's activities. More detailed information is available on the following pages:

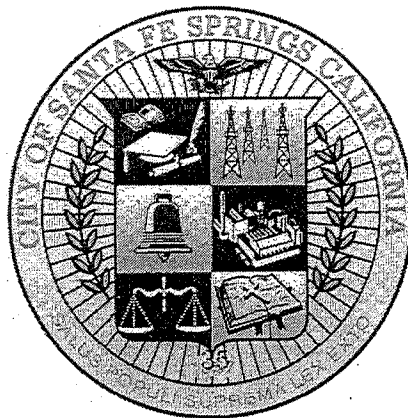


GENERAL GOVERNMENT

FY 2007-08 and FY 2008-09

Department Summary

Activity Name	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2007-08 Activity Total	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2008-09 Activity Total
City Council	\$ 171,700	\$ 103,200	\$ -	\$ 274,900	\$ 188,100	\$ 103,200	-	\$ 291,300
City Clerk	72,700	41,200	(13,000)	100,900	76,600	19,200	-	95,800
City Attorney	124,200	30,000	-	154,200	128,200	30,000	-	158,200
City Manager	224,400	30,600	-	255,000	231,900	30,600	-	262,500
Community Organization Support	-	284,400	(190,000)	94,400	-	284,400	(190,000)	94,400
Intergovernmental Relations	70,400	11,000	(81,400)	-	75,000	11,000	(86,000)	-
Human Resources	445,000	293,500	-	738,500	462,200	293,500	-	755,700
Waste Management	208,000	345,200	(553,200)	-	217,000	328,100	(545,100)	-
Community Promotion	250,100	384,600	(125,000)	509,700	258,100	384,600	(125,000)	517,700
Transit Services	225,100	141,600	(366,700)	-	235,800	131,600	(367,400)	-
Norwalk/SFS Transportation Center	153,900	109,300	(263,200)	-	160,800	109,300	(270,100)	-
Sister City Program	10,500	14,500	-	25,000	11,200	12,000	-	23,200
Department Total	<u>\$ 1,956,000</u>	<u>\$ 1,789,100</u>	<u>\$ (1,592,500)</u>	<u>\$ 2,152,600</u>	<u>\$ 2,044,900</u>	<u>\$ 1,737,500</u>	<u>\$ (1,583,600)</u>	<u>\$ 2,198,800</u>



CITY COUNCIL

The City Council is the legislative body of the City government. It is responsible for setting general and specific municipal policy, passing ordinances and resolutions, appropriating funds, reviewing and monitoring municipal administration, prescribing and adopting the City's budgets, establishing water and refuse collection rates, and other general tax and service rates, establishing a zoning plan for the City, appointing special citizen advisory committees, and fulfilling a variety of other duties prescribed by State Government Code.

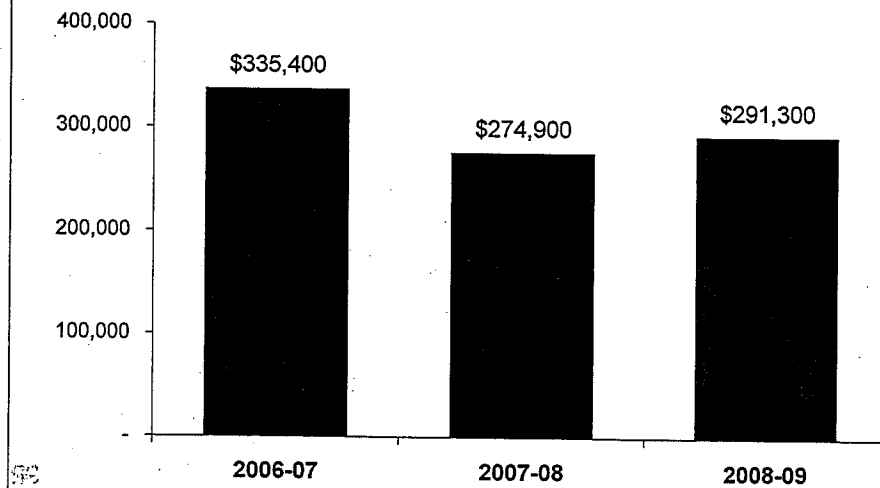
The City Council conducts public meetings for the purpose of taking formal actions and reviewing staff reports on specific issues. It provides liaison to elected representatives of the state and federal government, and represents the City at formal public events.

In addition, the City Council approves all appointments to City commissions, presents proclamations and special awards, approves specialized permit requests, appoints the City Manager and City Attorney, and approves the City's budget.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 208,550	171,700	188,100
Maintenance and Operations	126,850	103,200	103,200
Applied Revenues	-	-	-
Activity Total	\$ 335,400	274,900	291,300

FISCAL YEAR COMPARISONS



City Council (1100)

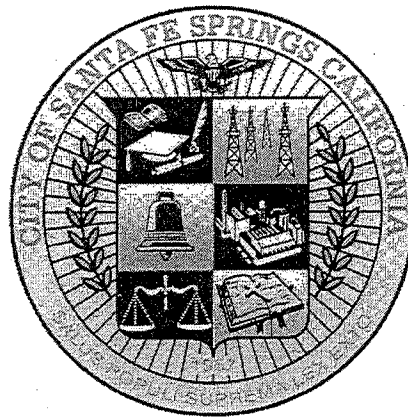
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111A	CC - Regular Salaries	\$ 42,166	\$ 55,500	\$ 65,100	\$ 55,300	\$ 55,300	\$ 56,200	\$ 61,200
111B	CM - Regular Salaries	25,053	28,300	25,000	33,100	34,600	33,100	34,600
111D	FA - Regular Salaries	468	-	-	-	-	-	-
114D	FA - OT Pay	2,265	-	150	-	-	-	-
115P	CM - PT Salaries	-	3,800	-	-	-	-	-
115R	FA - PT Salaries	76	-	500	-	-	-	-
119A	CC - Applied Benefits	56,641	81,800	95,900	50,600	52,900	53,800	62,300
119B	CM - Applied Benefits	23,576	25,700	21,850	28,600	30,000	28,600	30,000
119D	FA - Applied Benefits	351	-	-	-	-	-	-
119P	CM - PT Applied Benefits	-	200	-	-	-	-	-
119R	FA - PT Applied Benefits	4	-	50	-	-	-	-
	Total Salaries and Benefits	150,600	195,300	208,550	167,600	172,800	171,700	188,100
2111	Incidental Materials/Expenses	10,400	12,000	2,350	10,000	10,000	5,000	5,000
2200	Supplies	10,353	6,000	6,000	6,000	6,000	6,000	6,000
3400	Telephone	5,401	5,500	5,500	6,000	6,000	6,000	6,000
4210	Travel and Meetings	15,429	15,000	13,000	15,000	15,000	15,000	15,000
4220	Memberships	100	-	-	-	-	-	-
4400	Contractual Services	69,121	62,200	91,000	62,200	62,200	62,200	62,200
4900	Intergovernmental Charges	290	-	-	-	-	-	-
7300	Furniture/Equipment	1,812	-	-	2,000	2,000	-	-
9300	Equipment Usage	9,000	9,000	9,000	9,000	9,000	9,000	9,000
9500	Duplication Charges	46	-	-	-	-	-	-
	Total Maintenance and Operations	121,952	109,700	126,850	110,200	110,200	103,200	103,200
	- Activity Total -	\$ 272,552	\$ 305,000	\$ 335,400	\$ 277,800	\$ 283,000	\$ 274,900	\$ 291,300

* Additional detail on following page(s)

City Council (1100) - Account Number Detail

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
City Audit	\$ 36,000	\$ 36,000
Paging Services	600	600
Legislative Representative	16,200	16,200
Car Wash	400	400
Annual Financial Report	<u>9,000</u>	<u>9,000</u>
	\$ 62,200	\$ 62,200



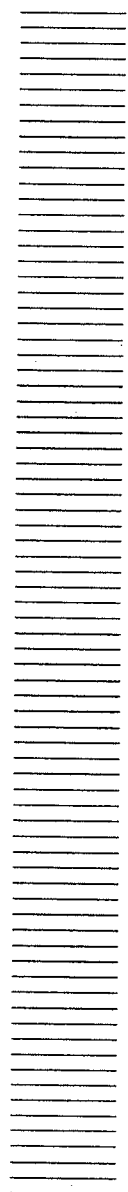
CITY CLERK



The City Clerk plays a critical role in the decision-making process of the City Council. As the key staff for City Council meetings, the Clerk prepares the agenda, verifies legal notices are posted or published, and completes the necessary arrangements to ensure an effective meeting, consistent with local, state and federal rules and regulations. The Clerk is entrusted with the responsibility of recording the decisions of the City Council.

The City Clerk administers Federal, State, and Local procedures through which local government representatives, the City Council, are selected. The Clerk assists candidates in meeting their legal responsibilities before, during, and after an election. From election pre-planning to certification of election results, and filing of final campaign disclosure documents, the City Clerk assists in the process.

The City Clerk also oversees the preservation and protection of the public record. By law, the Clerk is required to maintain and index the Minutes, Ordinances, and Resolutions adopted by the City Council. The Clerk also maintains the City's Municipal Code, and ensures that other municipal records are readily accessible to the public

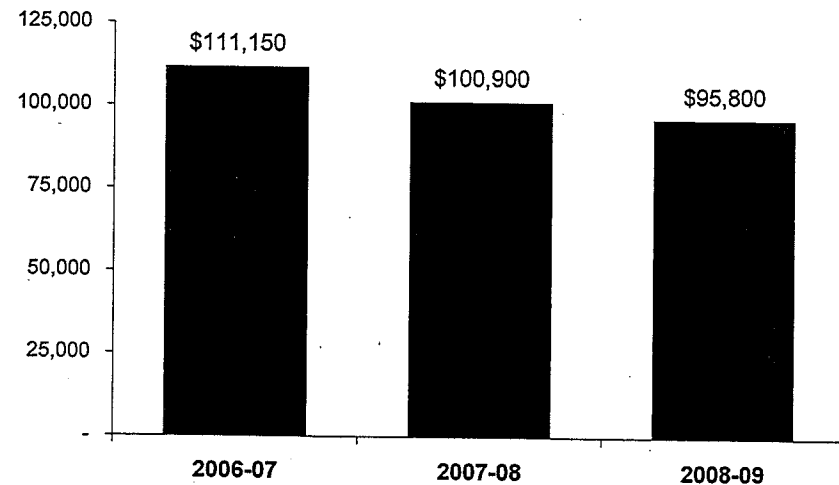


ACTIVITY SUMMARY



	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 65,500	72,700	76,600
Maintenance and Operations	45,850	41,200	19,200
Applied Revenues	(200)	(13,000)	-
Activity Total	\$ 111,150	100,900	95,800

FISCAL YEAR COMPARISONS



City Clerk (1200)

Activity Detail

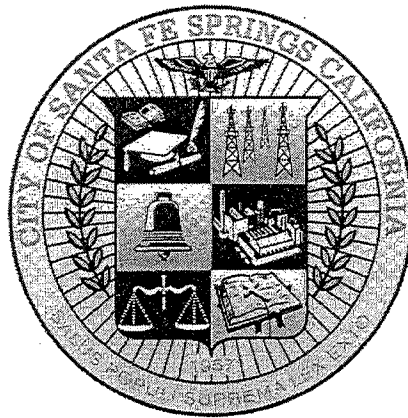
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111B	CM - Regular Salaries	\$ 35,954	\$ 39,600	\$ 35,000	\$ 42,500	\$ 44,700	\$ 39,000	\$ 41,000
114B	CM - OT Pay	718	-	-	-	-	-	-
114D	FA - OT Pay	97	-	-	-	-	-	-
114F	PW Mtc - OT Pay	275	-	-	-	-	-	-
115P	CM - PT Salaries	-	3,800	-	-	-	-	-
119B	CM - Applied Benefits	33,830	34,500	30,500	36,700	38,700	33,700	35,600
119P	CM - PT Applied Benefits	-	200	-	-	-	-	-
	Total Salaries and Benefits	70,874	78,100	65,500	79,200	83,400	72,700	76,600
2200	Supplies	2,390	800	850	1,000	1,000	1,000	1,000
4100	Advertising	811	3,000	500	2,500	2,500	2,500	2,500
4210	Travel and Meetings	7,345	2,000	2,500	2,500	2,500	2,500	2,500
4220	Memberships	609	500	500	500	500	500	500
4250	Training	819	1,500	500	1,000	1,000	1,000	1,000
4400	Contractual Services	32,682	4,200	21,500	14,200	5,200	10,200	5,200
4900	Intergovernmental Charges	18,243	1,500	15,000	26,500	1,500	16,500	1,500
9500	Duplication Charges	5,397	5,000	4,500	7,000	5,000	7,000	5,000
	Total Maintenance and Operations	68,296	18,500	45,850	55,200	19,200	41,200	19,200
BH00	Miscellaneous Fees	(192)	(100)	(200)	-	-	-	-
HH00	Trans from CDC Project Fund	-	-	-	-	-	(13,000)	-
	Total Applied Revenues	(192)	(100)	(200)	-	-	(13,000)	-
	- Activity Total -	\$ 138,978	\$ 96,500	\$ 111,150	\$ 134,400	\$ 102,600	\$ 100,900	\$ 95,800

* Additional detail on following page(s)

City Clerk (1200) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
General Office	\$ 500	\$ 500
Election Supplies	500	500
	<u>\$ 1,000</u>	<u>\$ 1,000</u>

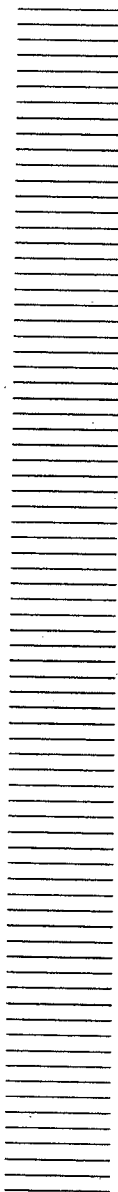
<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
City Code	\$ 3,000	\$ 3,000
Records Management Consultant	6,000	-
Equipment Maintenance	1,200	1,200
Election Consultant	-	<u>1,000</u>
	<u>\$ 10,200</u>	<u>\$ 5,200</u>



CITY ATTORNEY



The City Attorney, as chief legal advisor to the City, renders advice to the City Council, City Commissions and Committees, and to City officers and employees, as well as performs legal services for the City with the exception of criminal prosecutions, which are handled by the District Attorney of Los Angeles County under contract with the City.

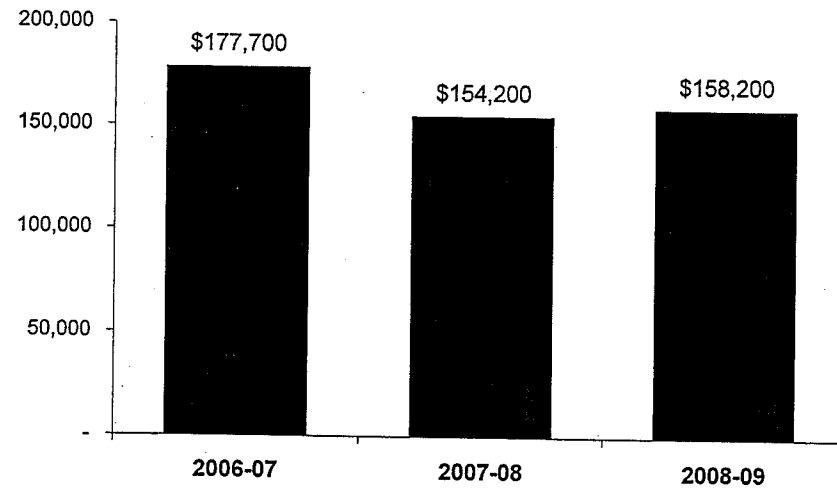


ACTIVITY SUMMARY



	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 138,000	124,200	128,200
Maintenance and Operations	39,700	30,000	30,000
Applied Revenues	-	-	-
Activity Total	\$ 177,700	154,200	158,200

FISCAL YEAR COMPARISONS



City Attorney (1300)

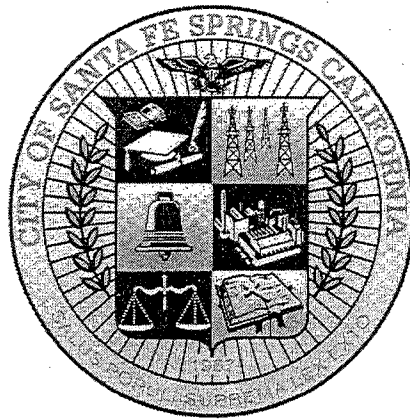
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111D	FA - Regular Salaries	\$ 82,233	\$ 86,300	\$ 82,500	\$ 89,500	\$ 92,200	\$ 89,500	\$ 92,200
119D	FA - Applied Benefits	<u>24,670</u>	<u>36,400</u>	<u>55,500</u>	<u>34,700</u>	<u>36,000</u>	<u>34,700</u>	<u>36,000</u>
	Total Salaries and Benefits	106,903	122,700	138,000	124,200	128,200	124,200	128,200
4400	Contractual Services	<u>24,257</u>	<u>25,000</u>	<u>39,700</u>	<u>40,000</u>	<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
	Total Maintenance and Operations	24,257	25,000	39,700	40,000	40,000	30,000	30,000
	- Activity Total -	<u>\$ 131,160</u>	<u>\$ 147,700</u>	<u>\$ 177,700</u>	<u>\$ 164,200</u>	<u>\$ 168,200</u>	<u>\$ 154,200</u>	<u>\$ 158,200</u>

* Additional detail on following page(s)

City Attorney (1300) - Account Number Detail

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
City Attorney/Litigation	\$ 20,000	\$ 20,000
City Prosecutor/Litigation	<u>10,000</u>	<u>10,000</u>
	\$ 30,000	\$ 30,000



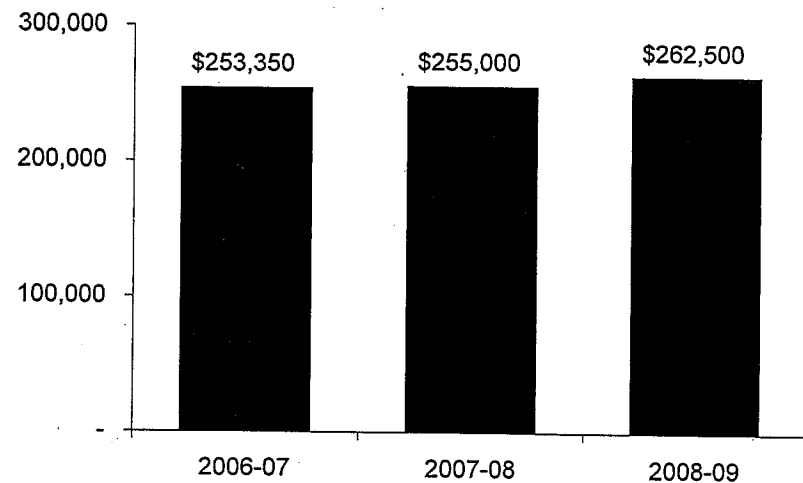
CITY MANAGER

The City Manager provides direct staff support to the City Council and is responsible for implementing City Council policy. The City Manager directs the operation of all City departments through the Executive Team and makes recommendations to the City Council. The City Manager, in conjunction with the Director of Finance and Administrative Services, prepares and recommends an annual budget to the City Council, provides reports, analyses data, and presents other information to the City Council and Redevelopment Agency (Community Development Commission) as necessary. The City Manager also represents the City in legislative actions, legal service functions and provides leadership for the entire organization.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 192,400	224,400	231,900
Maintenance and Operations	60,950	30,600	30,600
Applied Revenues	-	-	-
Activity Total	\$ 253,350	255,000	262,500

FISCAL YEAR COMPARISONS



City Manager (2100)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111B	CM - Regular Salaries	\$ 88,650	\$ 99,500	\$ 100,000	\$ 119,300	\$ 124,200	\$ 119,300	\$ 124,200
111D	FA - Regular Salaries	5,443	4,500	300	-	-	-	-
111H	CS - Rec - Regular Salaries	854	-	-	-	-	-	-
114B	CM - OT Pay	748	-	1,500	-	-	-	-
114U	CS Rec - OT Pay	237	-	-	-	-	-	-
115P	CM - PT Salaries	-	3,800	-	11,600	12,000	1,900	-
115R	FA - PT Salaries	602	-	2,900	-	-	-	-
115S	PW Eng - PT Salaries	-	-	300	-	-	-	-
115U	CS Rec - PT Salaries	444	-	50	-	-	-	-
115V	CS Lib - PT Salaries	144	-	-	-	-	-	-
119B	CM - Applied Benefits	83,455	86,800	87,000	103,100	107,700	103,100	107,700
119D	FA - Applied Benefits	5,309	3,500	200	-	-	-	-
119H	CS Rec - Applied Benefits	556	-	-	-	-	-	-
119P	CM - PT Applied Benefits	-	200	-	600	600	100	-
119R	FA - PT Applied Benefits	36	-	100	-	-	-	-
119S	PW Eng - PT Applied Benefits	-	-	50	-	-	-	-
119U	CS Rec - PT Applied Benefits	32	-	-	-	-	-	-
119V	CS Lib - PT Applied Benefits	8	-	-	-	-	-	-
	Total Salaries and Benefits	186,518	198,300	192,400	234,600	244,500	224,400	231,900
2200	Supplies	25,108	6,000	5,000	5,000	5,000	5,000	5,000
3400	Telephone	1,509	900	1,000	1,000	1,000	1,000	1,000
4210	Travel and Meetings	7,239	7,000	14,000	9,000	9,000	7,000	7,000
4220	Memberships	799	1,300	1,450	1,600	1,600	1,600	1,600
4250	Training	-	-	150	-	-	-	-
4400	Contractual Services	27,519	5,000	24,000	7,000	7,000	7,000	7,000
7300	Furniture/Equipment	-	-	6,850	2,000	2,000	-	-
9300	Equipment Usage	8,000	8,000	8,000	8,000	8,000	8,000	8,000
9500	Duplication Charges	406	1,000	500	1,000	1,000	1,000	1,000
	Total Maintenance and Operations	70,580	29,200	60,950	34,600	34,600	30,600	30,600
	- Activity Total -	\$ 257,098	\$ 227,500	\$ 253,350	\$ 269,200	\$ 279,100	\$ 255,000	\$ 262,500

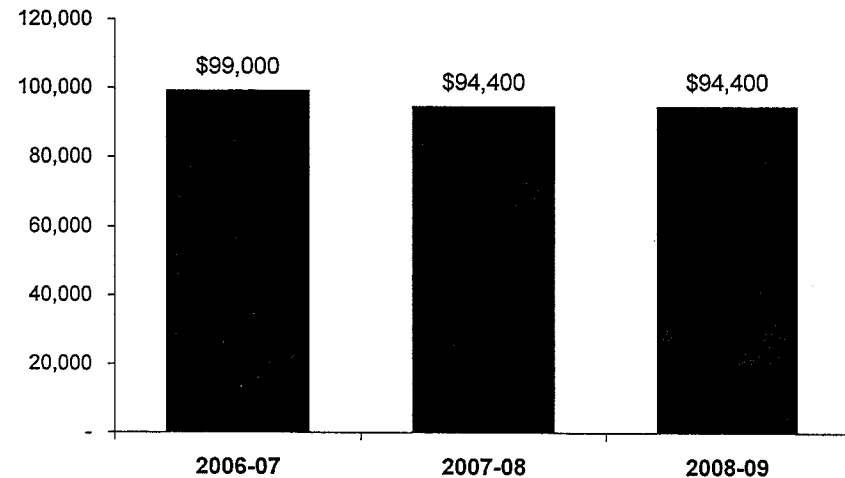
COMMUNITY ORGANIZATION SUPPORT

This activity funds requests for community organization support from non-profit agencies and/or local schools during the fiscal year. Requests are decided on their merits at the time the Council considers the budget. Requests made after the budget adoption are decided by the Council on their merits, the financial condition of the City at the time, and consideration of the staff recommendation. All requests for support must be for a "Municipal Purpose" as defined by State law.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ -	-	-
Maintenance and Operations	290,700	284,400	284,400
Applied Revenues	<u>(191,700)</u>	<u>(190,000)</u>	<u>(190,000)</u>
Activity Total	<u>\$ 99,000</u>	<u>94,400</u>	<u>94,400</u>

FISCAL YEAR COMPARISONS



Community Organization Support (2120)

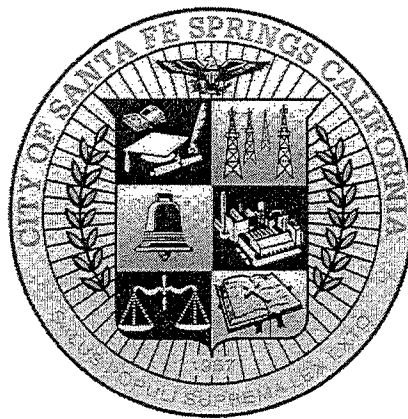
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
4400	Contractual Services	\$ 4,382	\$ -	\$ 5,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
6100	Contributions	<u>278,187</u>	<u>260,400</u>	<u>285,200</u>	<u>248,400</u>	<u>248,400</u>	<u>279,400</u>	<u>279,400</u>
	Total Maintenance and Operations	282,569	260,400	290,700	253,400	253,400	284,400	284,400
EXCH	Exchanged CDBG Funds	(115,023)	(115,000)	(91,700)	(100,000)	(100,000)	(85,000)	(85,000)
HH00	Tran from CDC Project Fund	<u>(100,000)</u>	<u>(100,000)</u>	<u>(100,000)</u>	<u>(100,000)</u>	<u>(100,000)</u>	<u>(105,000)</u>	<u>(105,000)</u>
	Total Applied Revenues	(215,023)	(215,000)	(191,700)	(200,000)	(200,000)	(190,000)	(190,000)
	- Activity Total -	<u>\$ 67,546</u>	<u>\$ 45,400</u>	<u>\$ 99,000</u>	<u>\$ 53,400</u>	<u>\$ 53,400</u>	<u>\$ 94,400</u>	<u>\$ 94,400</u>

* Additional detail on following page(s)

Community Organization Support (2120) - Account Number Detail

Acct #6100	FY 2007-08	FY2008-09
Family & Human Services Temp Housing Fund	\$ 20,000	\$ 20,000
SASSFA Local Funding	30,000	30,000
Rio Hondo Temporary Home	35,000	35,000
Salvation Army Temporary Living Center	35,000	35,000
Lake Center School Washington D.C. Trip	11,000	11,000
Los Nietos Washington D.C. Trip	4,000	4,000
Santa Fe High Foundation	10,000	10,000
Miss Santa Fe Springs	5,000	5,000
LN Middle School After School Sports	5,000	5,000
Rio Hondo Symphony & Reception	7,300	7,300
School Program Advertising	2,000	2,000
Southern California Rehab Center	5,000	5,000
Meals on Wheels	2,500	2,500
Inter-Community Blind Center	1,000	1,000
Inter-Community Child Guidance	15,000	15,000
Rio Hondo Charter Red Cross	10,000	10,000
Women's Club Calendar	600	600
Santa Fe Springs Community Playhouse	25,000	25,000
Spanish Trails Girl Scouts	4,000	4,000
Rio Hondo Boy Scouts	4,000	4,000
Mayor Authority	7,000	7,000
Hispanic Outreach Task Force Scholarship	8,000	8,000
Chamber Destiny Fund	5,000	5,000
Santa Fe Springs Baseball Association In-Lieu	6,000	6,000
Norwalk/SFS Youth Football In-Lieu	6,000	6,000
Metro Little League In-Lieu	6,000	6,000
Unallocated Funding	10,000	10,000
	<u>\$ 279,400</u>	<u>\$ 279,400</u>



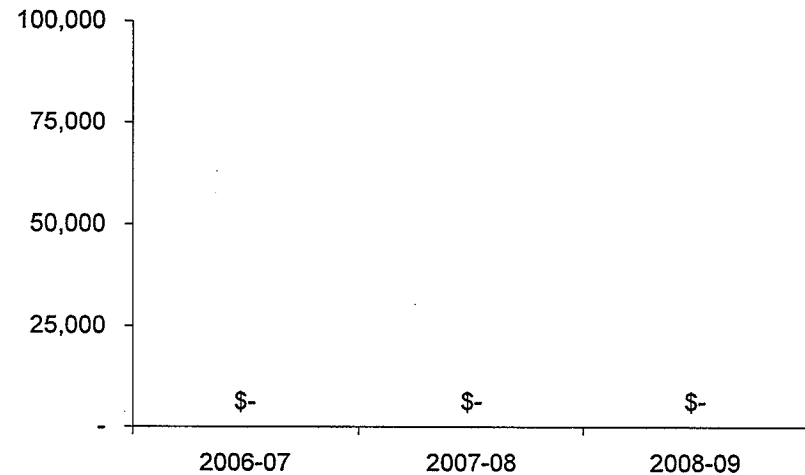
INTERGOVERNMENTAL RELATIONS

This activity is responsible for a variety of research, analysis, project coordination and legislative liaison activities, as well as assisting in policy development, grant seeking and government relations initiatives. It serves as the City's state and federal government liaison to assist state and federal legislators, staffs and agencies in promoting and implementing the City's legislative interests and policies.

ACTIVITY SUMMARY

		Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$	43,650	70,400	75,000
Maintenance and Operations		7,500	11,000	11,000
Applied Revenues		(51,150)	(81,400)	(86,000)
Activity Total	\$	-	-	-

FISCAL YEAR COMPARISONS



Intergovernmental Relations (2150)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111B	CM - Regular Salaries	\$ 2,974	\$ 3,200	\$ 4,500	\$ 36,700	\$ 40,200	\$ 36,700	\$ 40,200
111L	IGR Adm - Regular Salaries	98,960	101,500	20,000	-	-	-	-
115P	CM - PT Salaries	-	-	-	11,600	12,000	1,900	-
119B	CM - Applied Benefits	2,751	2,800	3,900	31,700	34,800	31,700	34,800
119L	IGR Adm - Applied Benefits	213,326	79,900	15,250	-	-	-	-
119P	CM - PT Applied Benefits	-	-	-	600	600	100	-
	Total Salaries and Benefits	318,011	187,400	43,650	80,600	87,600	70,400	75,000
2200	Supplies	1,529	2,000	2,000	2,000	2,000	2,000	2,000
3400	Telephone	596	500	50	500	500	500	500
4210	Travel and Meetings	1,443	2,000	-	2,000	2,000	2,000	2,000
4220	Memberships	3,224	3,200	3,300	3,500	3,500	3,500	3,500
4400	Contractual Services	415	500	2,150	-	-	-	-
6100	Contributions	-	500	-	500	500	500	500
7300	Furniture/Equipment	-	2,000	-	2,000	2,000	2,000	2,000
9500	Duplication Charges	-	500	-	500	500	500	500
	Total Maintenance and Operations	7,207	11,200	7,500	11,000	11,000	11,000	11,000
HH00	Trans from CDC Project Fund	(162,611)	(99,300)	(25,550)	(45,800)	(49,300)	(40,700)	(43,000)
HK00	Trans from Housing Set Aside	(162,611)	(99,300)	(25,600)	(45,800)	(49,300)	(40,700)	(43,000)
	Total Applied Revenues	(325,222)	(198,600)	(51,150)	(91,600)	(98,600)	(81,400)	(86,000)
	- Activity Total -	\$ (4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Additional detail on following page(s)

WASTE MANAGEMENT

This activity is responsible for managing franchise agreements with various commercial and industrial solid waste haulers and ensuring compliance with the AB 939 waste diversion requirements. It is responsible for all data collection and reporting associated with AB 939 requirements. The activity plans, promotes and administers programs relating to residential curbside recycling, construction and demolition debris disposal, used oil recycling, beverage container recycling, universal waste roundups, household hazardous waste round ups, and special events such as Earth Day and composting workshops.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 142,800	208,000	217,000
Maintenance and Operations	249,650	345,200	328,100
Applied Revenues	(392,450)	(553,200)	(545,100)
Activity Total	\$ -	-	-

FISCAL YEAR COMPARISONS



Waste Management (4360)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111B	CM - Regular Salaries	\$ 4,677	\$ 4,900	\$ 11,500	\$ 26,500	\$ 27,300	\$ 26,500	\$ 27,300
111C	PS Adm - Regular Salaries	5,234	5,500	5,500	5,600	5,800	4,000	4,800
111D	FA - Regular Salaries	21,517	24,700	13,400	20,100	21,400	20,100	21,400
111E	PW Adm - Regular Salaries	-	-	-	-	-	5,900	6,100
111F	PW Mtc - Regular Salaries	9,910	9,500	5,600	7,500	7,700	24,900	25,800
111G	CS Adm - Regular Salaries	-	18,800	-	-	-	-	-
111K	FD - Regular Salaries	485	-	-	-	-	-	-
111L	IGR Adm - Regular Salaries	11,407	19,500	28,000	-	-	-	-
111M	PLN Adm - Regular Salaries	5,787	500	6,000	500	500	500	500
114F	PW Mtc - OT Pay	2,103	-	1,000	1,000	1,000	1,000	1,000
114K	FD - OT Pay	510	-	600	-	-	-	-
114L	IGR Adm - OT Pay	218	-	250	-	-	-	-
114T	PW Mtc - PT OT Pay	183	3,900	1,500	3,900	3,900	3,900	3,900
114U	CS Rec - PT OT Pay	353	-	100	-	-	-	-
115R	FA - PT Salaries	42	-	-	-	-	-	-
115T	PW Mtc - PT Salaries	22,143	33,600	17,000	28,700	29,600	45,500	46,600
115U	CS Rec - PT Salaries	797	-	100	-	-	-	-
119B	CM - Applied Benefits	4,326	4,300	9,000	22,900	23,600	22,900	23,600
119C	PS Adm - Applied Benefits	4,177	4,000	4,250	4,500	4,700	3,200	3,900
119D	FA - Applied Benefits	20,985	19,200	8,250	17,400	18,700	17,400	18,700
119E	PW Adm - Applied Benefits	-	-	-	-	-	5,000	5,100
119F	PW Mtc - Applied Benefits	9,994	8,700	5,300	7,400	7,600	24,400	25,500
119G	CS Adm - Applied Benefits	-	13,900	-	-	-	-	-
119K	FD - Applied Benefits	498	-	-	-	-	-	-
119L	IGR Adm - Applied Benefits	20,693	15,300	20,000	-	-	-	-
119M	PLN Adm - Applied Benefits	5,207	400	4,500	400	400	400	400
119R	FA - PT Applied Benefits	2	-	-	-	-	-	-
119T	PW Mtc - PT Applied Benefits	1,187	1,700	950	1,500	1,500	2,400	2,400
119U	CS Rec - PT Applied Benefits	61	-	-	-	-	-	-
	Total Salaries and Benefits	152,496	188,400	142,800	147,900	153,700	208,000	217,000
2200	Supplies	28,262	21,100	8,250	16,300	16,300	16,300	16,300
4210	Travel and Meetings	1,608	2,000	1,000	2,000	2,000	2,000	2,000
4220	Memberships	368	-	200	-	-	-	-

* Additional detail on following page(s)

Waste Management (4360) - continued

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
	continued -							
4400	Contractual Services	214,551	167,000	167,000	250,000	230,000	250,000	230,000
9100	Overhead	76,254	94,200	70,300	74,000	76,900	74,000	76,900
9300	Equipment Usage/Streets	900	900	900	900	900	900	900
9500	Duplication Charges	1,748	2,000	2,000	2,000	2,000	2,000	2,000
	Total Maintenance and Operations	323,691	287,200	249,650	345,200	328,100	345,200	328,100
BH00	Miscellaneous Fees	(95)	-	(500)	-	-	-	-
CE00	Contributions	-	-	-	-	-	-	-
EA00	State Grants/Subventions	-	(12,000)	(12,000)	-	-	-	-
HM00	Transfer from Waste Management	(469,112)	(463,600)	(379,950)	(493,100)	(481,800)	(553,200)	(545,100)
	Total Applied Revenues	(469,207)	(475,600)	(392,450)	(493,100)	(481,800)	(553,200)	(545,100)
	- Activity Total -	\$ 6,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Additional detail on following page(s)

Waste Management (4360) - Account Number Detail

Acct #2200	FY 2007-08	FY2008-09
Christmas Tree Mailing	\$ 1,000	\$ 1,000
Recycling Information/Promotion	10,000	10,000
Miscellaneous	5,000	5,000
Streets	300	300
	<u>\$ 16,300</u>	<u>\$ 16,300</u>

Acct #4400	FY 2007-08	FY2008-09
Waste Management Consultant Services	\$ 10,000	\$ 10,000
Refuse Truck Impact Study	20,000	-
Streets-Annual Contract	185,000	185,000
Streets-Composting/Dump Fees	35,000	35,000
	<u>\$ 250,000</u>	<u>\$ 230,000</u>

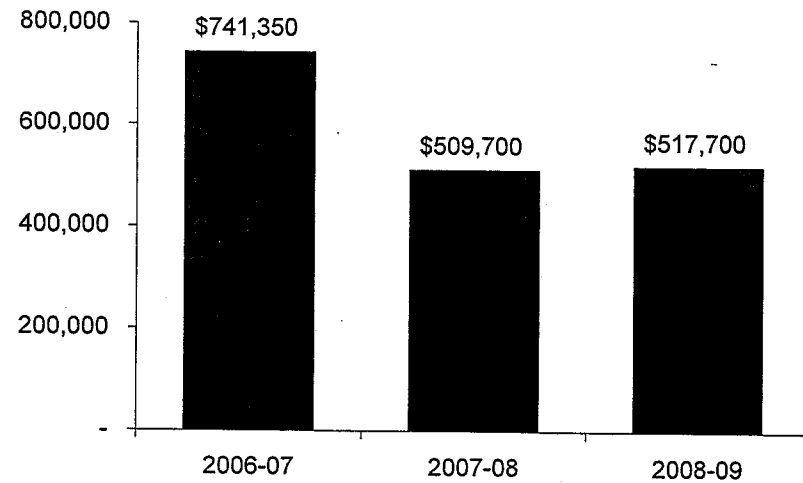
COMMUNITY PROMOTION

The Community Promotion activity provides a positive public relations program for the City by promoting and supporting special activities and events, celebrations and local civic and community groups.

ACTIVITY SUMMARY

		Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$	175,750	250,100	258,100
Maintenance and Operations		565,600	384,600	384,600
Applied Revenues		-	(125,000)	(125,000)
Activity Total	\$	<u>741,350</u>	<u>509,700</u>	<u>517,700</u>

FISCAL YEAR COMPARISONS



Community Promotion (4600)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111B	CM - Regular Salaries	\$ -	\$ -	\$ 21,050	\$ 37,700	\$ 38,900	\$ 37,700	\$ 38,900
111D	FA - Regular Salaries	29,777	32,500	3,150	-	-	-	-
111E	PW Adm - Regular Salaries	233	-	150	-	-	-	-
111F	PW Mtc - Regular Salaries	4,875	27,400	4,600	57,000	59,200	57,000	59,200
111G	CS Adm - Regular Salaries	-	-	150	-	-	-	-
111H	CS Rec - Regular Salaries	266	-	850	-	-	-	-
111I	CS Lib - Regular Salaries	13	-	250	-	-	-	-
111M	PLN Adm - Regular Salaries	-	-	1,250	-	-	-	-
114B	CM - OT Pay	-	-	1,350	-	-	2,000	2,000
114D	FA - OT Pay	3,199	1,500	1,000	-	-	-	-
114F	PW Mtc - OT Pay	33,348	22,600	45,850	-	-	25,000	25,000
114G	CS Adm - OT Pay	-	-	1,150	-	-	-	-
114H	CS Rec - OT Pay	4,710	1,000	19,200	-	-	5,000	5,000
114I	CS Lib - OT Pay	257	-	-	-	-	-	-
114M	PLN Adm - OT Pay	-	-	4,000	-	-	-	-
114T	PW Mtc - PT OT Pay	5,826	2,100	6,500	-	-	5,000	5,000
114U	CS Rec - PT OT Pay	1,966	2,100	3,500	-	-	-	-
114V	CS Lib - PT OT Pay	813	-	750	-	-	-	-
114W	CS Fam - PT OT Pay	-	-	200	-	-	-	-
115P	CM - PT Salaries	-	-	16,600	25,000	25,700	25,000	25,700
115R	FA - PT Salaries	15,173	22,900	1,800	-	-	-	-
115T	PW Mtc - PT Salaries	1,603	1,500	2,350	3,400	3,500	3,400	3,500
115U	CS Rec - PT Salaries	4,797	5,300	10,450	-	-	-	-
115W	CS Fam - PT Salaries	56	-	-	-	-	-	-
119B	CM - Applied Benefits	-	-	18,350	32,600	33,700	32,600	33,700
119D	FA - Applied Benefits	29,042	25,300	2,450	-	-	-	-
119E	PW Adm - Applied Benefits	190	-	150	-	-	-	-
119F	PW Mtc - Applied Benefits	4,920	25,200	4,250	55,900	58,600	55,900	58,600
119G	CS Adm - Applied Benefits	-	-	50	-	-	-	-
119H	CS Rec - Applied Benefits	169	-	650	-	-	-	-
119I	CS Lib - Applied Benefits	10	-	200	-	-	-	-
119M	PLN Adm - Applied Benefits	-	-	1,000	-	-	-	-
119P	CM - PT Applied Benefits	-	-	1,000	1,300	1,300	1,300	1,300
119R	FA - PT Applied Benefits	2,141	1,200	100	-	-	-	-
119T	PW Mtc - PT Applied Benefits	96	1,200	150	200	200	200	200

Community Promotion (4600) - continued

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
	continued -							
119U	CS Rec - PT Applied Benefits	809	300	1,250	-	-	-	-
119W	CS Fam - PT Applied Benefits	21	-	-	-	-	-	-
	Total Salaries and Benefits	144,310	172,100	175,750	213,100	221,100	250,100	258,100
2200	Supplies	54,153	43,100	92,000	38,800	38,800	38,800	38,800
3400	Telephone	250	400	200	500	500	500	500
4100	Advertising	950	5,000	30,000	31,000	31,000	20,000	20,000
4210	Travel and Meetings	5,149	7,000	2,500	2,500	2,500	2,500	2,500
4220	Memberships	14,305	12,800	12,800	12,800	12,800	12,800	12,800
4250	Training	35	-	-	-	-	-	-
4400	Contractual Services	292,326	307,000	425,000	305,300	305,300	305,300	305,300
6100	Contributions/Washington D.C. Trip	6,000	-	1,350	10,000	10,000	-	-
7300	Furniture/Equipment	10,604	-	-	1,200	1,200	1,200	1,200
9500	Duplication Charges	1,885	4,300	1,750	3,500	3,500	3,500	3,500
	Total Maintenance and Operations	385,657	379,600	565,600	405,600	405,600	384,600	384,600
BH00	Miscellaneous Fees	(152)	-	-	-	-	-	-
HH00	Transfer from CDC Project Fund	-	-	-	-	-	(80,000)	(80,000)
HK00	Transfer from Housing Set Aside	-	-	-	-	-	(30,000)	(30,000)
HM00	Transfer from Waste Management Fund	-	-	-	-	-	(15,000)	(15,000)
	Total Applied Revenues	(152)	-	-	-	-	(125,000)	(125,000)
	- Activity Total -	\$ 529,815	\$ 551,700	\$ 741,350	\$ 618,700	\$ 626,700	\$ 509,700	\$ 517,700

* Additional detail on following page(s)

Community Promotion (4600) - Account Number Detail

Acct #2200	FY 2007-08	FY2008-09
First Night Celebration	\$ 7,500	\$ 7,500
Job Shadow/Mentor Government Day	2,500	2,500
Holiday Décor/Tree/Bulbs/Cottn	4,500	4,500
Revlon Run/Walk	500	500
City Keys/Charms/Gifts/PR Item	5,000	5,000
Tile Plaques	500	500
Digital Camera	500	500
Holiday Décor Awards	600	600
Office Supplies	500	500
Youth Scholarship Awards	7,000	7,000
Frames/Commendations	3,000	3,000
Street Flags	900	900
AV Supplies	300	300
Conference Room Supplies	500	500
Coffee/Sugar/Cream	500	500
Miscellaneous	2,500	2,500
Volunteer Program	1,500	1,500
Award Application Fees	500	500
	<u>\$ 38,800</u>	<u>\$ 38,800</u>

Acct #4100	FY 2007-08	FY2008-09
Chamber Directory/Map	\$ 15,000	\$ 15,000
Miscellaneous	5,000	5,000
	<u>\$ 20,000</u>	<u>\$ 20,000</u>

Acct #4220	FY 2007-08	FY2008-09
League of California Cities	\$ 6,500	\$ 6,500
ICA	700	700
Scan-NATO	200	200
First Night Dues	300	300
National League of Cities	1,300	1,300
Independent Cities	800	800
Contract Cities	2,800	2,800
CAPIO	200	200
	<u>\$ 12,800</u>	<u>\$ 12,800</u>

Acct #4400	FY 2007-08	FY2008-09
Postage/Newsletter	\$ 15,000	\$ 15,000
Postage/Miscellaneous	3,000	3,000
Newsletter Printing	54,000	54,000
Art Services/Newsletter	54,000	54,000
Photography	40,000	40,000
Printing/Miscellaneous	5,000	5,000
First Night Celebration	64,000	64,000
Citizen of Year Luncheon	10,000	10,000
Catering/Recept/Recog/Misc	30,000	30,000
Miscellaneous	5,000	5,000
Chamber Mentee/Mentor Govt Day	4,500	4,500
Stage Rental	1,500	1,500
Signs/Posters/Artwork	5,000	5,000
Dry Cleaning Service	300	300
Equipment Rental	2,000	2,000
Public Info Consulting	12,000	12,000
	<u>\$ 305,300</u>	<u>\$ 305,300</u>

TRANSIT SERVICES

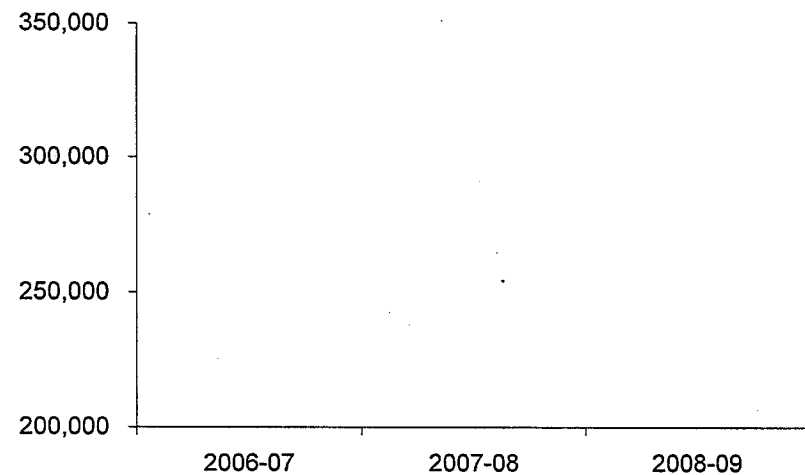
The Transit Service activity administers the City's Dial-a-Ride service, which provides free transportation for Santa Fe Springs' seniors 60 years and older, and Santa Fe Springs' residents with disabilities, for medical appointments and to the City's two Senior Centers. Other transportation services include: the MetroExpress shuttle, a free shuttle for industrial residents that provides transportation to and from the Santa Fe Springs/Norwalk Transportation Center and places of employment in Santa Fe Springs; and, Program-related transportation to and from City facilities and a variety of excursion outing locations.

This activity is funded entirely through Local Return Propositions A & C funds.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 277,950	225,100	235,800
Maintenance and Operations	172,700	141,600	131,600
Applied Revenues	(450,650)	(366,700)	(367,400)
Activity Total	\$ -	-	-

FISCAL YEAR COMPARISONS



Transit Services (5100)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111B	CM - Regular Salaries	\$ 14,174	\$ 22,600	\$ 14,200	\$ 175,000	\$ 182,000	\$ 175,000	\$ 182,000
111L	IGR Adm - Regular Salaries	134,163	111,400	86,000	-	-	-	-
114L	IGR Adm - OT Pay	-	-	1,200	-	-	-	-
114O	PLN Home Contra - OT Pay	28	-	550	-	-	-	-
115O	IGR Adm - PT Salaries	64,770	31,300	76,000	-	-	-	-
115P	CM - PT Salaries	-	-	-	11,600	12,000	11,600	12,000
119B	CM - Applied Benefits	13,337	19,700	12,400	31,700	34,800	31,700	34,800
119L	IGR Adm - Applied Benefits	106,912	86,700	67,600	-	-	-	-
119O	IGR Adm - PT Applied Benefits	13,062	9,900	20,000	-	-	-	-
119P	CM - PT Applied Benefits	-	-	-	6,800	7,000	6,800	7,000
	Total Salaries and Benefits	346,446	281,600	277,950	225,100	235,800	225,100	235,800
2200	Supplies	9,174	11,000	11,000	11,000	11,000	11,000	11,000
3400	Telephone	2,396	2,900	2,900	3,100	3,100	3,100	3,100
4210	Travel and Meetings	1,193	1,000	2,500	1,800	1,800	1,800	1,800
4220	Memberships	277	800	300	800	800	800	800
4400	Contractual Services	37,050	65,000	51,600	56,000	56,000	75,600	65,600
4500	RTD Bus Pass Susidies	(189)	-	-	-	-	-	-
4510	Access Passes	(2,551)	-	-	-	-	-	-
4900	Intergovernmental Charges	87,845	75,000	76,000	18,000	18,000	18,000	18,000
7300	Furniture/Equipment	-	1,000	1,000	4,000	4,000	4,000	4,000
9300	Equipment Usage	27,000	27,000	27,000	27,000	27,000	27,000	27,000
9500	Duplication Charges	82	400	400	300	300	300	300
	Total Maintenance and Operations	162,277	184,100	172,700	122,000	122,000	141,600	131,600
BL00	Participant Fees	(127)	(1,000)	-	-	-	-	-
BP00	Tram Fees	-	-	-	-	-	-	-
DK00	NTD Reporting	-	(7,000)	(7,000)	-	-	-	-
EE00	County Grants	(8,002)	-	-	-	-	-	-
HD00	Trans from County Transit Tax Fund	(500,601)	(457,700)	(443,650)	(347,100)	(357,800)	(366,700)	(367,400)
	Total Applied Revenues	(508,730)	(465,700)	(450,650)	(347,100)	(357,800)	(366,700)	(367,400)
	- Activity Total -	\$ (7)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

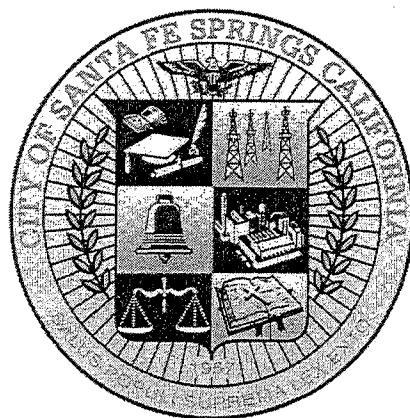
* Additional detail on following page(s)

Transit Services (5100) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Signs/Brochures/Printing	\$ 5,000	\$ 5,000
Misc Supplies	1,000	1,000
Uniforms	2,500	2,500
Vehicle Cleaning	<u>2,500</u>	<u>2,500</u>
	\$ 11,000	\$ 11,000

<u>Acct #3400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Vehicle #409	\$ 500	\$ 500
Vehicle #472	550	550
Vehicle #484	500	500
Vehicle #482	550	550
Office	<u>1,000</u>	<u>1,000</u>
	\$ 3,100	\$ 3,100

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Extraordinary Charter Services	\$ 18,000	\$ 18,000
Artwork	500	500
SPAB Inspection	5,000	5,000
Bus Maintenance	5,000	5,000
Bus Driver Mandatory Training	1,500	1,500
Charter Services	20,000	20,000
Repaint & New Logo All Vehicles	6,000	6,000
Retro Fit #472	10,000	-
Software Maintenance	<u>9,600</u>	<u>9,600</u>
	\$ 75,600	\$ 65,600



NORWALK/SFS TRANSPORTATION CENTER

This activity provides for the operations and maintenance of the Santa Fe Springs/Norwalk Transportation Center, a jointly operated facility between the cities of Santa Fe Springs and Norwalk that is serviced by Metrolink commuter rail, Metropolitan Transit Authority (MTA), Norwalk transit and other bus agencies.

This activity is funded primarily through Local Return Proposition A & C funds

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 121,300	153,900	160,800
Maintenance and Operations	63,200	109,300	109,300
Applied Revenues	(184,500)	(263,200)	(270,100)
Activity Total	\$ -	-	-

FISCAL YEAR COMPARISONS



Norwalk/SFS Transportation Center (5200)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111B	CM - Regular Salaries	\$ 491	\$ -	\$ -	\$ 60,100	\$ 63,000	\$ 60,100	\$ 63,000
111F	PW Mtc - Regular Salaries	44	-	-	-	-	-	-
111L	IGR Adm - Regular Salaries	41,578	49,600	33,000	-	-	-	-
114F	PW Mtc - OT Pay	495	-	-	-	-	-	-
114L	IGR Adm - OT Pay	145	-	100	-	-	-	-
114O	PLN Home Contra - OT Pay	73	-	400	-	-	-	-
114T	PW Mtc - PT OT Pay	113	-	-	-	-	-	-
115O	IGR Adm - PT Salaries	38,587	36,200	45,000	-	-	-	-
115P	CM - PT Salaries	-	-	-	29,300	30,100	29,300	30,100
115T	PW Mtc - PT Salaries	48	-	-	-	-	-	-
119B	CM - Applied Benefits	450	-	800	51,900	54,600	51,900	54,600
119F	PW Mtc - Applied Benefits	42	-	-	-	-	-	-
119L	IGR Adm - Applied Benefits	41,636	39,000	27,000	-	-	-	-
119O	IGR Adm - PT Applied Benefits	17,898	10,300	15,000	-	-	-	-
119P	CM - PT Applied Benefits	-	-	-	12,600	13,100	12,600	13,100
119T	PW Mtc - PT Applied Benefits	2	-	-	-	-	-	-
	Total Salaries and Benefits	141,602	135,100	121,300	153,900	160,800	153,900	160,800
2200	Supplies	715	-	-	-	-	-	-
3400	Telephone	600	600	600	600	600	600	600
4210	Travel and Meetings	-	-	-	-	-	-	-
4220	Memberships	-	-	-	-	-	-	-
4400	Contractual Services	-	6,300	4,000	1,500	1,500	1,500	1,500
4900	Intergovernmental Charges	80,506	85,800	41,500	90,100	90,100	90,100	90,100
9300	Equipment Usage	17,000	17,000	17,000	17,000	17,000	17,000	17,000
9500	Duplication Charges	-	200	100	100	100	100	100
	Total Maintenance and Operations	98,821	109,900	63,200	109,300	109,300	109,300	109,300

* Additional detail on following page(s)

Norwalk/SFS Transportation Center (5200) - continued

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
	continued -							
BH01	Transportation Center Parking Fee	-	(45,000)	(45,000)				
EM00	SOCA Rail Authority	(16,315)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
HD00	Trans from County Transit Tax Fund	(202,864)	(163,600)	(112,500)	(236,200)	(243,100)	(236,200)	(243,100)
HT00	Trans from AQMD Fund	(21,253)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
	Total Applied Revenues	(240,432)	(235,600)	(184,500)	(263,200)	(270,100)	(263,200)	(270,100)
	- Activity Total -	\$ (9)	\$ 9,400	\$ -	\$ -	\$ -	\$ -	\$ -

Norwalk/SFS Transportation Center (5200) - Account Number Detail

Acct #4900	FY 2007-08	FY2008-09
Landscape Maintenance	\$ 5,500	\$ 5,500
Grounds Maintenance	15,250	15,250
Window Cleaning	2,000	2,000
Sweeping	5,750	5,750
Elevator Maintenance	2,700	2,700
Elevator Repair	6,000	6,000
Security Services	26,000	26,000
Alarm Monitoring	1,800	1,800
Pest Control	600	600
Electricity	12,100	12,100
Water	3,000	3,000
Telephone	1,200	1,200
Vandalism Repair	2,700	2,700
Supplies	4,000	4,000
Miscellaneous	1,500	1,500
	<u>\$ 90,100</u>	<u>\$ 90,100</u>

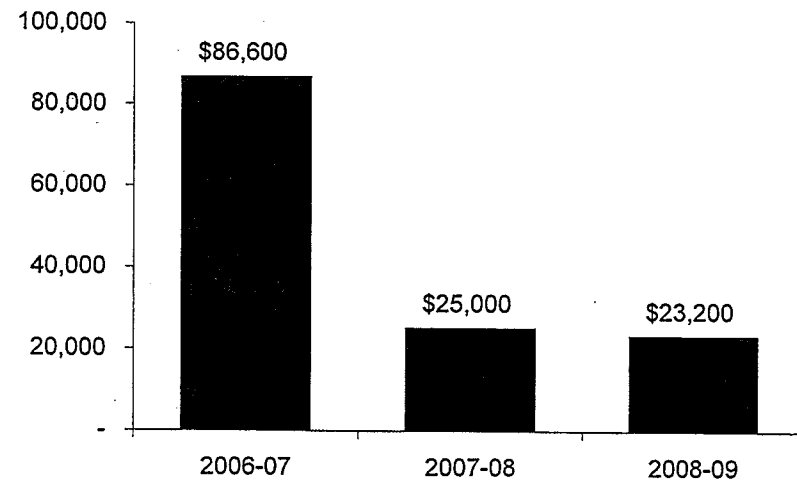
SISTER CITY PROGRAM

This activity supports the Santa Fe Springs Sister City Committee and its youth organization, the Santa Fe Springs Young Ambassador Association. They are currently working on various projects with our two sister cities, including a student exchange program with Tirschenreuth. The City provides staff support for Committee and Association meetings, as well as for the planning and implementation of program-related activities.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 16,250	10,500	11,200
Maintenance and Operations	70,350	14,500	12,000
Applied Revenues	-	-	-
Activity Total	\$ 86,600	25,000	23,200

FISCAL YEAR COMPARISONS



Sister City Program (6330)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111B	CM - Regular Salaries	\$ 2,961	\$ 3,200	\$ 3,200	\$ 5,600	\$ 6,000	\$ 5,600	\$ 6,000
111L	IGR Adm - Regular Salaries	7,867	9,200	2,500	-	-	-	-
114B	CM - OT Pay	85	-	-	-	-	-	-
114L	IGR Adm - OT Pay	-	-	1,150	-	-	-	-
114O	PLN Home Contra - OT Pay	-	-	1,300	-	-	-	-
114U	CS Rec - PT OT Pay	254	-	300	-	-	-	-
115O	IGR Adm - PT Salaries	-	-	1,200	-	-	-	-
115U	CS Rec - PT Salaries	511	-	850	-	-	-	-
115V	CS Lib - PT Salaries	-	-	350	-	-	-	-
119B	CM - Applied Benefits	2,736	2,800	2,800	4,900	5,200	4,900	5,200
119L	IGR Adm - Applied Benefits	14,272	7,200	2,000	-	-	-	-
119O	IGR Adm - Pt Applied Benefits	-	-	450	-	-	-	-
119U	CS Rec - PT Applied Benefits	232	-	100	-	-	-	-
119V	CS Lib - PT Applied Benefits	-	-	50	-	-	-	-
	Total Salaries and Benefits	28,918	22,400	16,250	10,500	11,200	10,500	11,200
2200	Supplies	1,794	3,000	20,500	3,000	3,000	3,000	3,000
4210	Travel and Meetings	1,835	5,000	16,750	5,000	2,500	5,000	2,500
4220	Memberships	950	1,300	950	1,500	1,500	1,500	1,500
4400	Contractual Services	5,995	15,500	31,650	2,000	2,000	2,000	2,000
6100	Contributions	-	-	-	2,000	2,000	2,000	2,000
9500	Duplication Charges	296	1,000	500	1,000	1,000	1,000	1,000
	Total Maintenance and Operations	10,870	25,800	70,350	14,500	12,000	14,500	12,000
	- Activity Total -	\$ 39,788	\$ 48,200	\$ 86,600	\$ 25,000	\$ 23,200	\$ 25,000	\$ 23,200

* Additional detail on following page(s)

Sister City Program (6330) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Plaques	\$ 1,000	\$ 1,000
Awards Binders	1,000	1,000
Miscellaneous	<u>1,000</u>	<u>1,000</u>
	\$ 3,000	\$ 3,000

<u>Acct #4220</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
SCI	\$ 1,000	\$ 1,000
US/Mexico	<u>500</u>	<u>500</u>
	\$ 1,500	\$ 1,500

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Below is a chart showing the department's activities. More detailed information is available on the following pages:

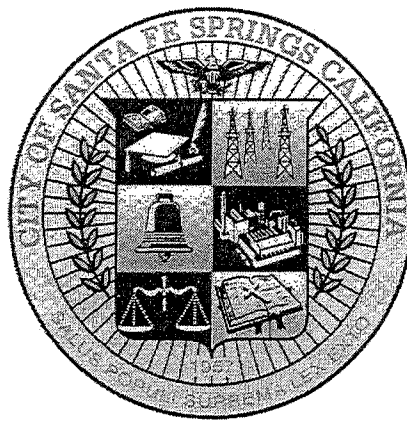


FINANCE AND ADMINISTRATIVE SERVICES

FY 2007-08 and FY 2008-09

Department Summary

Activity Name	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2007-08 Activity Total	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2008-09 Activity Total
Finance	\$ 551,300	\$ 452,300	\$ (125,000)	\$ 878,600	\$ 576,400	\$ 468,900	\$ (135,000)	\$ 910,300
Administrative Services	124,200	151,100	(1,200)	274,100	128,700	159,200	(1,200)	286,700
Technology Services	537,600	238,800	(370,000)	406,400	555,700	237,300	(370,000)	423,000
Duplicating	34,300	4,100	-	38,400	35,500	7,400	-	42,900
Purchasing & Warehousing	191,300	20,800	-	212,100	197,900	20,900	-	218,800
Risk Management	57,700	761,500	-	819,200	61,700	774,400	-	836,100
Overhead Recovery	-	(3,885,000)	-	(3,885,000)	-	(4,040,400)	-	(4,040,400)
Department Total	<u>\$ 1,496,400</u>	<u>\$ (2,256,400)</u>	<u>\$ (496,200)</u>	<u>\$ (1,256,200)</u>	<u>\$ 1,555,900</u>	<u>\$ (2,372,300)</u>	<u>\$ (506,200)</u>	<u>\$ (1,322,600)</u>



FINANCE

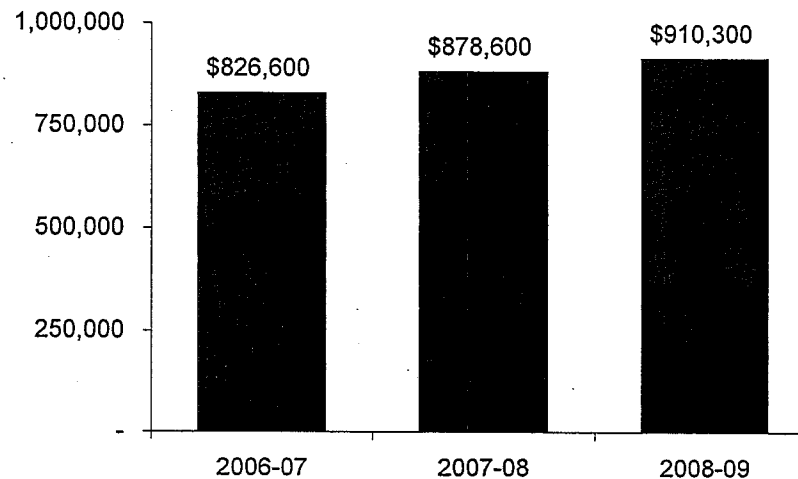
The Finance activity is responsible for all accounting, cashiering, financial planning, and investment activities of the City. It accounts for all financial transactions of the City and Community Development Commission, manages the City's investment portfolio, and oversees all debt and bond issues. The activity is also responsible for projecting and monitoring revenues, projecting long-term financial conditions, coordinating annual audits by various agencies, and preparing the City's budget and Comprehensive Annual Financial Report (CAFR).

With day-to-day financial transactions, this activity is responsible for accounts payable, accounts receivable, payroll and other finance subsystems. Each year, this activity provides accounting for over \$80 million in revenues and expenditures, preparing over 100 reports to various state and federal agencies. In addition, the activity also coordinates inventory management for the City's general fixed assets.

ACTIVITY SUMMARY

		Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$	470,900	551,300	576,400
Maintenance and Operations		480,700	452,300	468,900
Applied Revenues		(125,000)	(125,000)	(135,000)
Activity Total	\$	<u>826,600</u>	<u>878,600</u>	<u>910,300</u>

FISCAL YEAR COMPARISONS



Finance (2300)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111B	CM - Regular Salaries	\$ -	\$ -	\$ 9,600	\$ -	\$ -	\$ -	\$ -
111D	FA - Regular Salaries	218,730	248,400	238,800	281,300	293,000	281,300	293,000
114D	FA - OT Pay	4,405	8,200	5,000	8,200	8,500	8,200	8,500
114R	FA - PT OT Pay	-	-	50	-	-	-	-
115R	FA - PT Salaries	12,839	10,000	22,100	17,900	18,400	17,900	18,400
115U	CS Rec - PT Salaries	356	500	500	-	-	-	-
115V	CS Lib - PT Salaries	-	1,500	100	-	-	-	-
119B	CM - Applied Benefits	-	-	7,950	-	-	-	-
119D	FA - Applied Benefits	213,346	193,500	185,550	243,000	255,500	243,000	255,500
119R	FA - PT Applied Benefits	1,811	500	1,150	900	1,000	900	1,000
119U	CS Rec - PT Applied Benefits	31	100	100	-	-	-	-
119V	CS Lib - PT Applied Benefits	-	900	-	-	-	-	-
	Total Salaries and Benefits	451,518	463,600	470,900	551,300	576,400	551,300	576,400
2200	Supplies	18,397	22,000	22,000	23,000	23,500	23,000	23,500
4210	Travel and Meetings	1,217	1,000	1,000	2,500	3,000	2,500	3,000
4220	Memberships	880	1,200	1,200	1,300	1,400	1,300	1,400
4250	Training	807	1,500	1,500	4,500	5,000	4,500	5,000
4400	Contractual Services	197,819	89,100	125,000	53,500	53,500	53,500	53,500
4900	Intergovernmental Charges	161,528	191,300	320,000	357,500	372,500	357,500	372,500
7300	Furniture/Equipment	2,658	10,200	5,000	5,000	5,000	5,000	5,000
9500	Duplication Charges	1,729	5,000	5,000	5,000	5,000	5,000	5,000
	Total Maintenance and Operations	385,035	321,300	480,700	452,300	468,900	452,300	468,900
BH00	Miscellaneous Fees	(201,654)	(139,000)	(120,000)	(120,000)	(130,000)	(120,000)	(130,000)
GA00	Sale of Property	(16)	-	-	-	-	-	-
HCDB	Transfer from CDBG	(4,120)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
	Total Applied Revenues	(205,790)	(144,000)	(125,000)	(125,000)	(135,000)	(125,000)	(135,000)
	- Activity Total -	\$ 630,763	\$ 640,900	\$ 826,600	\$ 878,600	\$ 910,300	\$ 878,600	\$ 910,300

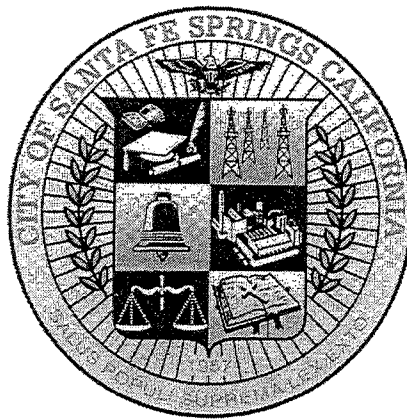
* Additional detail on following page(s)

Finance (2300) - Account Number Detail

Acct #4400	FY 2007-08	FY 2008-09
Printing/CAFR and Budget	\$ 7,000	\$ 7,000
Equipment Maintenance	4,000	4,000
Sales Tax Information Service	7,500	7,500
Sales Tax Audit Commission	25,000	25,000
Banking Services	10,000	10,000
	<u>\$ 53,500</u>	<u>\$ 53,500</u>

Acct #4900	FY 2007-08	FY 2008-09
Sales Tax Administration	\$ 199,700	\$ 209,000
Property Tax Administration	150,000	155,700
LA County Assessment Service	7,500	7,500
Filing Fees/Audit Confirms	300	300
	<u>\$ 357,500</u>	<u>\$ 372,500</u>

Acct #BH00	FY 2007-08	FY 2008-09
Returned Check Processing Fee	\$ (3,000)	\$ (3,000)
Refuse Collection Charge	(22,000)	(22,000)
BOTC Processing Fee	(95,000)	(105,000)
	<u>\$ (120,000)</u>	<u>\$ (130,000)</u>



ADMINISTRATIVE SERVICES

The Administrative Services activity oversees some of the City's organization-wide operations, providing technical assistance and management support to all City departments.

Specifically, the activity includes the City receptionist, and the administration of the City's central telephone and mail function operations.

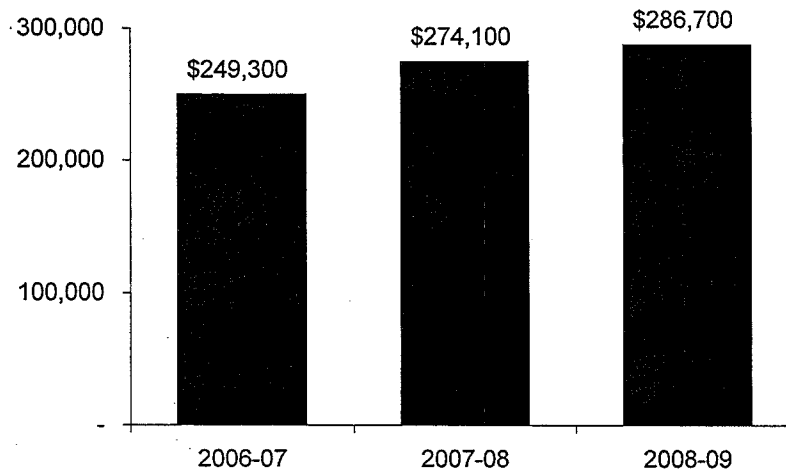
The City Receptionist directs both walk-in and telephone inquiries to appropriate City staff or departments who can assist with their requests. This position also processes and distributes both incoming and outgoing mail using manual and automated equipment.

The activity maintains the City's voice network which includes phone switches and a voice mail systems. It manages the maintenance agreement with Verizon to repair problems on the network.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 112,100	124,200	128,700
Maintenance and Operations	138,200	151,100	159,200
Applied Revenues	(1,000)	(1,200)	(1,200)
Activity Total	\$ 249,300	274,100	286,700

FISCAL YEAR COMPARISONS



Administrative Services (2610)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111B	CM - Regular Salaries	\$ -	\$ -	\$ 9,500	\$ 22,400	\$ 23,300	\$ 22,400	\$ 23,300
111D	FA - Regular Salaries	52,080	51,000	38,000	40,800	42,000	40,800	42,000
111E	PW Eng - Regular Salaries	-	-	100	-	-	-	-
111J	CS Fam - Regular Salaries	85	-	-	-	-	-	-
111M	PLN Adm - Regular Salaries	184	-	100	-	-	-	-
114D	FA - OT Pay	32	-	-	-	-	-	-
114F	PW - MTC - OT Pay	-	-	700	-	-	-	-
114O	PLN Home Contra - OT Pay	128	-	-	-	-	-	-
114P	CM - Resident Intern OT Pay	-	-	200	-	-	-	-
114Q	PS PSO - OT Pay	173	-	-	-	-	-	-
114U	CS Rec - OT Pay	45	-	-	-	-	-	-
114V	CS Lib - OT Pay	15	-	-	-	-	-	-
114W	CS Fam - OT Pay	228	-	-	-	-	-	-
115#	CS Adm - PT Salaries	701	-	1,600	-	-	-	-
115P	CM - Intern - PT Salaries	3,968	24,100	8,000	-	-	-	-
115Q	PS PSO - PT Salaries	4,395	-	-	-	-	-	-
115R	FA - PT Salaries	3,062	3,800	3,800	4,900	5,100	4,900	5,100
115S	PW Adm - PT Salaries	3,606	-	-	-	-	-	-
115U	CS Rec - PT Salaries	2,776	-	1,300	-	-	-	-
115V	CS Lib - PT Salaries	2,725	-	5,000	-	-	-	-
115W	CS Fam - PT Salaries	5,800	-	1,700	-	-	-	-
115X	Fire - PT Salaries	3,610	-	1,400	-	-	-	-
115Y	PLN Adm - PT Salaries	2,587	-	-	-	-	-	-
119#	CS Adm - PT Applied Benefits	42	-	100	-	-	-	-
119B	CM - Applied Benefits	-	-	8,500	19,400	20,200	19,400	20,200
119D	FA - Applied Benefits	50,787	39,700	29,500	35,200	36,600	35,200	36,600
119E	PW Eng - Applied Benefits	-	-	100	-	-	-	-
119J	CS Fam - Applied Benefits	63	-	-	-	-	-	-
119M	PLN Adm - Applied Benefits	136	-	100	-	-	-	-
119P	CM - Intern - Applied Benefits	238	1,500	500	-	-	-	-
119Q	PS PSO - PT Applied Benefits	603	-	-	-	-	-	-
119R	FA - PT Applied Benefits	432	1,300	1,300	1,500	1,500	1,500	1,500
119S	PW Adm - PT Applied Benefits	216	-	-	-	-	-	-
119U	CS Rec - PT Applied Benefits	166	-	100	-	-	-	-
119V	CS Lib - PT Applied Benefits	525	-	300	-	-	-	-
119W	CS Fam - PT Applied Benefits	950	-	100	-	-	-	-

Administrative Services (2610) - continued

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
	continued -							
119X	Fire - PT Applied Benefits	216	-	100	-	-	-	-
119Y	PLN Adm - PT Applied Benefits	155	-	-	-	-	-	-
	Total Salaries and Benefits	140,729	121,400	112,100	124,200	128,700	124,200	128,700
2200	Supplies	15,501	2,500	4,000	2,500	3,900	2,500	3,900
3400	Telephone	40,541	45,000	34,000	37,500	41,000	37,500	41,000
4210	Travel and Meetings	31	-	-	-	-	-	-
4220	Memberships	69	400	200	200	200	200	200
4400	Contractual Services	110,565	107,900	100,000	110,900	114,100	110,900	114,100
4900	Intergovernmental Charges	20	-	-	-	-	-	-
9500	Duplication Charges	100	200	-	-	-	-	-
	Total Maintenance and Operations	166,827	156,000	138,200	151,100	159,200	151,100	159,200
AG00	Regulatory Permits	(1,681)	-	-	-	-	-	-
BH00	Miscellaneous Fees	(4,755)	(2,500)	(1,000)	(1,200)	(1,200)	(1,200)	(1,200)
	Total Applied Revenues	(6,436)	(2,500)	(1,000)	(1,200)	(1,200)	(1,200)	(1,200)
	- Activity Total -	\$ 301,120	\$ 274,900	\$ 249,300	\$ 274,100	\$ 286,700	\$ 274,100	\$ 286,700

* Additional detail on following page(s)

Administrative Services (2610) - Account Number Detail

Acct #4400	FY 2007-08	FY2008-09
Postage	\$ 50,000	\$ 50,000
Postage Machine Maintenance	1,600	1,700
Cable TV	500	500
Telephone - Move/Add/Change Orders	2,500	2,500
Telephone - Software Upgrades	3,000	3,000
Telephony Manager Support (Avotus)	3,200	3,500
Perforator Maintenance	400	400
Fax Maintenance	200	200
Postage Permits	500	500
Postage Due Account	500	500
Tape Messages "On Hold"	1,600	1,800
Annual Cost of P.O. Box	900	900
Scale Service	200	200
Postage Meter Rental	800	900
Print Letterhead	6,000	6,500
Print Master Business Cards	3,000	3,000
Telephone Maintenance	<u>36,000</u>	<u>38,000</u>
	\$ 110,900	\$ 114,100

TECHNOLOGY SERVICES

The Technology Services activity oversees the City's overall computer systems. This includes network systems, electronic security, web site, document imaging, audio/visual, an array of data connections and the City's ERP applications. Technology Services is also responsible for ensuring the integrity of the hardware, security on the network and the safety of the City's electronic records.

The activity oversees the Citywide standardized PC hardware and applications. Desktops run Windows XP Professional operating system and Microsoft Office Professional 2003. Staff also provides support for numerous software applications that are specific to individual City departments.

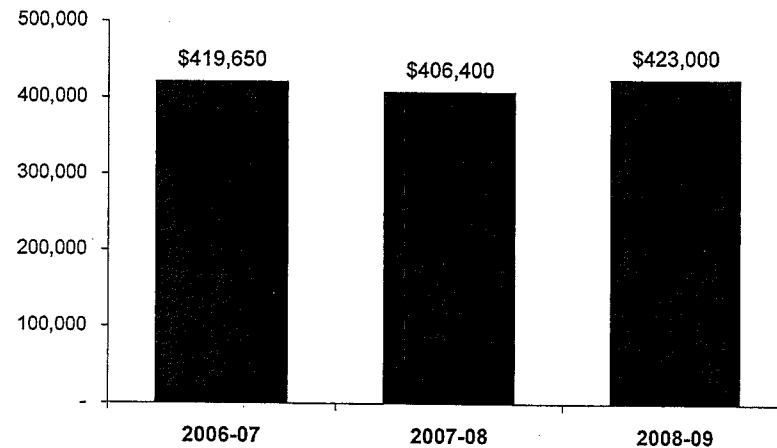
One of the core functions of Technology Services is to program and maintain the City's customized business applications such as: payroll, general ledger, water utility billing, child care billing, fixed assets, business license, and accounts payable & receivable systems.

The activity manages the T-1 data communication lines and fiber optic lines connecting all City's facilities. The City campus which consists of City Hall, Town Center Hall, Library, Clarke Estate and the Aquatic Center is connected by fiber optic connections. The technology staff manages a Wide Area Network connecting nine remote sites utilizing T-1 circuits. The City Hall houses the City's email system, web site, file and print servers, and the mini-computer system that runs the ERP applications.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 471,050	537,600	555,700
Maintenance and Operations	228,600	238,800	237,300
Applied Revenues	(280,000)	(370,000)	(370,000)
Activity Total	\$ 419,650	406,400	423,000

FISCAL YEAR COMPARISONS



Technology Services (2620)

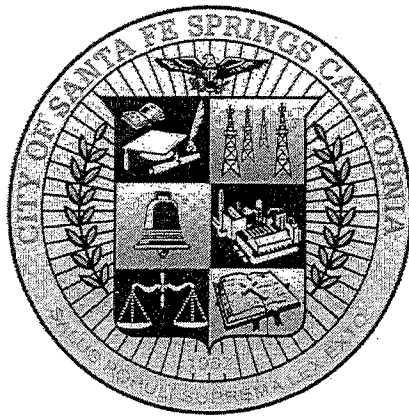
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111D	FA - Regular Salaries	\$ 229,619	\$ 248,300	\$ 250,350	\$ 271,200	\$ 279,300	\$ 271,200	\$ 279,300
114D	FA - OT Pay	2,024	2,100	5,000	5,000	5,000	5,000	5,000
114R	FA - PT OT Pay	-	-	50	1,000	1,000	1,000	1,000
115P	CM Intern - PT Salaries	-	-	850	-	-	-	-
115R	FA - PT Salaries	1,243	18,200	17,500	21,800	22,500	21,800	22,500
116D	FA - Standby Pay	4,348	-	3,200	-	-	3,200	3,200
119D	FA - Applied Benefits	223,976	193,400	193,400	234,300	243,500	234,300	243,500
119P	CM Intern - PT Applied Benefits	-	-	50	-	-	-	-
119R	FA - PT Applied Benefits	74	900	650	1,100	1,200	1,100	1,200
	Total Salaries and Benefits	461,284	462,900	471,050	534,400	552,500	537,600	555,700
2200	Supplies	17,029	16,000	24,000	24,000	24,000	24,000	24,000
3400	Telephone	105,461	108,000	110,000	110,000	110,000	110,000	110,000
4210	Travel and Meetings	678	500	-	500	500	500	500
4220	Memberships	414	1,000	500	1,000	1,000	1,000	1,000
4250	Training	590	8,000	8,000	10,000	10,000	10,000	10,000
4400	Contractual Services	44,974	90,000	80,000	113,700	112,200	83,700	82,200
7300	Furniture/Equipment	7,781	6,000	-	-	-	-	-
9300	Equipment Usage	9,600	9,600	9,600	9,600	9,600	9,600	9,600
9500	Duplication Charges	(2,970)	-	(3,500)	-	-	-	-
	Total Maintenance and Operations	183,557	239,100	228,600	268,800	267,300	238,800	237,300
BI00	Water Billing Charge	(124,999)	(125,000)	(125,000)	(125,000)	(125,000)	(145,000)	(145,000)
BJ00	Computer Services	(154,999)	(155,000)	(155,000)	(155,000)	(155,000)	(225,000)	(225,000)
	Total Applied Revenues	(279,998)	(280,000)	(280,000)	(280,000)	(280,000)	(370,000)	(370,000)
	- Activity Total -	\$ 364,843	\$ 422,000	\$ 419,650	\$ 523,200	\$ 539,800	\$ 406,400	\$ 423,000

* Additional detail on following page(s)

Technology Services (2620) - Account Number Detail

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Uptime	\$ 9,500	\$ 9,500
MBFoster	1,900	1,900
HP 3000 Hardware Maintenance	10,800	10,800
Adager	1,200	1,200
Superdex	1,800	1,800
Data Vault	2,500	2,500
Laserfiche	11,500	11,500
GFI	1,600	1,600
Barracuda Spam Appliance Filter	1,500	-
Secure Computing Subscription Service	3,000	3,000
Sybase Powerbuilder	1,400	1,400
Acucobol Annual Maintenance	12,000	12,000
HP RX5670 Hardware Maintenance	15,000	15,000
Miscellaneous	<u>10,000</u>	<u>10,000</u>
	\$ 83,700	\$ 82,200



Duplicating (2630)

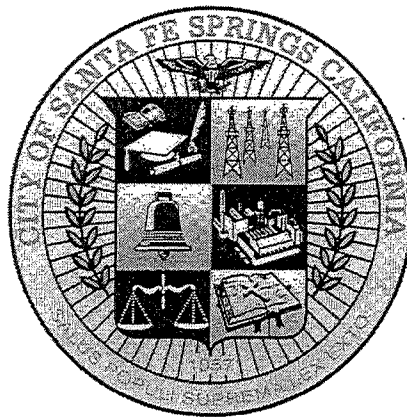
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
114R	FA - PT OT Pay	\$ 103	\$ -	\$ 150	\$ 200	\$ 200	\$ 200	\$ 200
115R	FA - PT Salaries	22,580	21,500	21,000	26,000	26,800	23,200	23,900
119R	FA - PT Applied Benefits	8,077	10,400	10,200	12,200	12,900	10,900	11,400
	Total Salaries and Benefits	30,760	31,900	31,350	38,400	39,900	34,300	35,500
2200	Supplies	29,362	25,000	27,500	28,000	28,500	28,000	28,500
4400	Contractual Services	25,039	30,000	29,000	31,100	33,900	31,100	33,900
9500	Duplication Charges	(50,831)	(60,000)	(44,000)	(55,000)	(55,000)	(55,000)	(55,000)
	Total Maintenance and Operations	3,570	(5,000)	12,500	4,100	7,400	4,100	7,400
BH00	Miscellaneous Fees	(65)	-	(50)	-	-	-	-
	Total Applied Revenues	(65)	-	(50)	-	-	-	-
	- Activity Total -	\$ 34,265	\$ 26,900	\$ 43,800	\$ 42,500	\$ 47,300	\$ 38,400	\$ 42,900

* Additional detail on following page(s)

Duplicating (2630) - Account Number Detail

Acct #4400	FY 2007-08	FY2008-09
High Speed Duplicator Maintenance	\$ 21,000	\$ 21,000
Small Copier Maintenance	2,800	3,200
Laminator Maintenance	1,700	1,700
Miscellaneous Non-Contract Repairs	1,000	1,000
Design Jet 800ps Maintenance	-	2,500
MP 2000 Electrical Punch Maintenance	300	300
Folding Machine and Stacker Maintenance	800	800
Inserting Machine Maintenance	2,800	2,700
Color Laser Printer Maintenance	700	700
	<u>\$ 31,100</u>	<u>\$ 33,900</u>



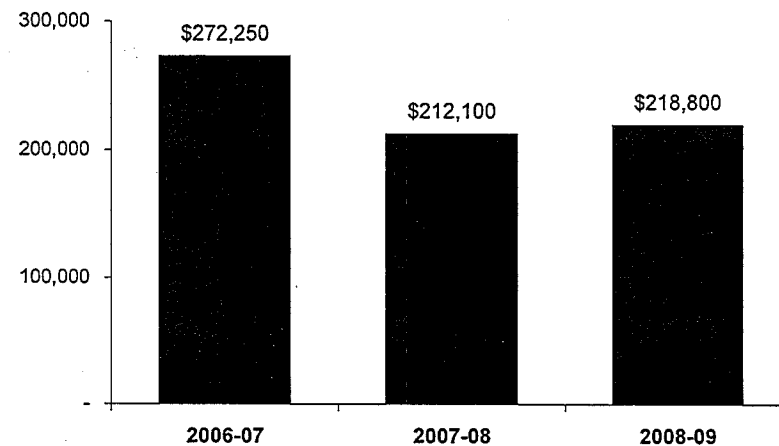
PURCHASING / WAREHOUSING

This activity is responsible for overseeing the acquisition of goods and storage of that merchandise. It manages the requisition process with all departments for the purchase of goods or services. It is also responsible for maintaining appropriate stock levels for goods used by most City staff at the central warehouse located at the Municipal Services Yard.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 254,850	191,300	197,900
Maintenance and Operations	18,800	20,800	20,900
Applied Revenues	(1,400)	-	-
Activity Total	<u>\$ 272,250</u>	<u>212,100</u>	<u>218,800</u>

FISCAL YEAR COMPARISONS



Purchasing/Warehousing (2640)

Activity Detail

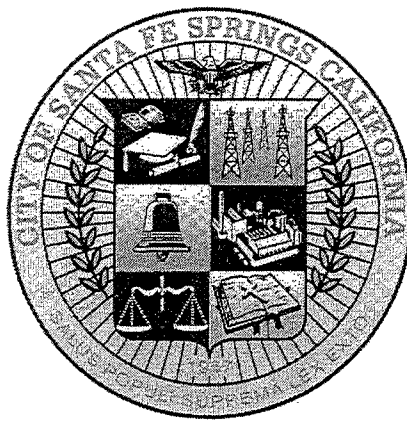
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111D	FA - Regular Salaries	\$ 139,311	\$ 140,900	\$ 143,000	\$ 148,900	\$ 153,400	\$ 102,400	\$ 105,500
114D	FA - OT Pay	-	-	350	400	400	400	400
119D	FA - Applied Benefits	135,885	109,800	111,500	128,700	133,700	88,500	92,000
	Total Salaries and Benefits	275,196	250,700	254,850	278,000	287,500	191,300	197,900
2200	Supplies	1,371	4,000	4,000	4,000	4,000	4,000	4,000
3100	Electricity	4,718	4,000	3,900	4,000	4,000	4,000	4,000
3200	Natural Gas	996	500	500	600	600	600	600
3300	Water	494	500	500	600	600	600	600
3400	Telephone	1,215	500	600	600	600	600	600
4210	Travel & Meetings	6	500	-	500	500	500	500
4220	Memberships	705	700	800	800	800	800	800
4400	Contractual Services	4,526	3,200	2,000	3,200	3,300	3,200	3,300
9300	Equipment Usage	6,500	6,500	6,500	6,500	6,500	6,500	6,500
9500	Duplication Charges	5	-	-	-	-	-	-
	Total Maintenance and Operations	20,536	20,400	18,800	20,800	20,900	20,800	20,900
GAOO	Sale of Property	(2,505)	-	(1,400)	-	-	-	-
	Total Applied Revenues	(2,505)	-	(1,400)	-	-	-	-
	- Activity Total -	\$ 293,227	\$ 271,100	\$ 272,250	\$ 298,800	\$ 308,400	\$ 212,100	\$ 218,800

* Additional detail on following page(s)

Purchasing/Warehousing (2640) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Miscellaneous	\$ 2,800	\$ 2,800
Storage Containers	400	400
Shelving/Cabinets	800	800
	<u>\$ 4,000</u>	<u>\$ 4,000</u>

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Fire Alarm Service	\$ 1,500	\$ 1,600
Miscellaneous Repairs	500	500
Door/Docklift Repairs	1,200	1,200
	<u>\$ 3,200</u>	<u>\$ 3,300</u>



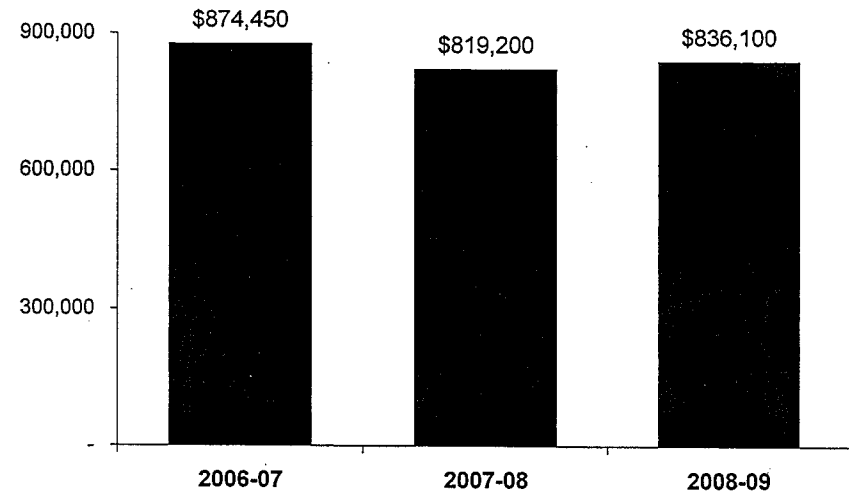
RISK MANAGEMENT

The Risk Management activity is responsible for the City's property and liability insurance programs. It includes monitoring internal and external activities that may affect the City's risk exposure.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 25,800	57,700	61,700
Maintenance and Operations	848,650	761,500	774,400
Applied Revenues	-	-	-
Activity Total	<u>\$ 874,450</u>	<u>819,200</u>	<u>836,100</u>

FISCAL YEAR COMPARISONS



Risk Management (2650)

Activity Detail

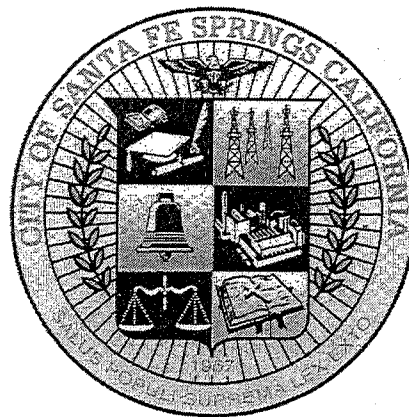
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111B	CM - Regular Salaries	\$ -	\$ -	\$ 10,000	\$ 18,200	\$ 19,400	\$ 18,200	\$ 19,400
111D	FA - Regular Salaries	20,192	24,700	3,800	8,100	8,800	8,100	8,800
111E	PW Adm - Regular Salaries	36	4,300	-	4,700	4,900	4,700	4,900
119B	CM - Applied Benefits	-	-	9,000	15,700	16,800	15,700	16,800
119D	FA - Applied Benefits	19,692	19,200	3,000	7,000	7,700	7,000	7,700
119E	PW Adm - Applied Benefits	29	3,400	-	4,000	4,100	4,000	4,100
	Total Salaries and Benefits	39,949	51,600	25,800	57,700	61,700	57,700	61,700
2200	Supplies	706	-	350	500	500	500	500
4210	Travel & Meetings	2,273	2,000	1,000	2,000	2,000	2,000	2,000
4220	Memberships	395	600	-	500	500	500	500
4400	Contractual Services	7,214	7,500	9,800	10,000	10,000	10,000	10,000
4610	Employer Bonds	6,263	6,000	6,800	7,000	7,000	7,000	7,000
4620	Property Insurance	41,670	47,000	47,900	47,900	47,900	47,900	47,900
4625	Earthquake Insurance	158,461	176,000	176,400	176,400	176,400	176,400	176,400
4630	Liability Insurance	671,594	616,000	604,400	567,100	600,000	515,100	528,000
4640	Uninsured Losses	278	2,000	2,000	2,000	2,000	2,000	2,000
9500	Duplication Charges	12	200	-	100	100	100	100
	Total Maintenance and Operations	888,866	857,300	848,650	813,500	846,400	761,500	774,400
	- Activity Total -	\$ 928,815	\$ 908,900	\$ 874,450	\$ 871,200	\$ 908,100	\$ 819,200	\$ 836,100

* Additional detail on following page(s)

Risk Management (2650) - Account Number Detail

<u>Acct #4630</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
JPIA Deposit	\$ 506,200	\$ 519,100
Environmental Insurance	7,000	7,000
Special Events	1,000	1,000
Notary	500	500
Travel and Accident Insurance	400	400
	<u>\$ 515,100</u>	<u>\$ 528,000</u>

<u>Acct #4640</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Personal Property	\$ 500	\$ 500
Theft/Vandalized City Property	1,500	1,500
	<u>\$ 2,000</u>	<u>\$ 2,000</u>



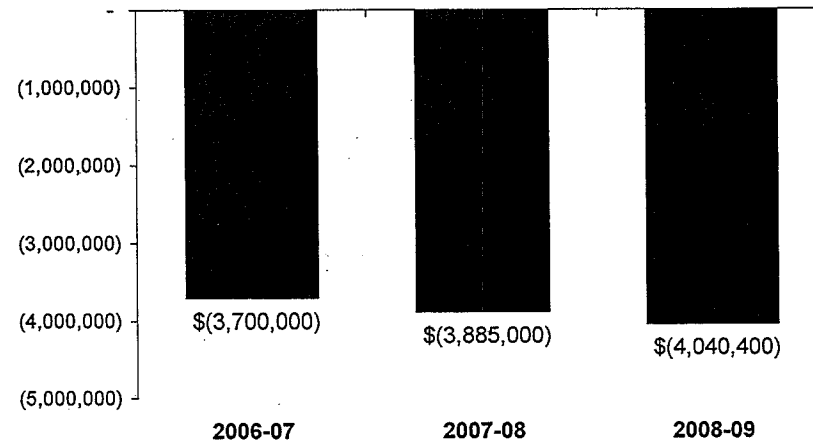
OVERHEAD RECOVERY

The Overhead Recovery activity is formally illustrates and recoups for the City's General Fund the operating costs incurred by the City on behalf of the Water Utility Fund and the Community Development Commission.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ -	-	-
Maintenance and Operations	-	-	-
Applied Revenues	<u>(3,700,000)</u>	<u>(3,885,000)</u>	<u>(4,040,400)</u>
Activity Total	<u>\$ (3,700,000)</u>	<u>(3,885,000)</u>	<u>(4,040,400)</u>

FISCAL YEAR COMPARISONS



Overhead Recovery (2800)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
9100	Overhead	\$ (3,734,947)	\$ (3,700,000)	\$ (3,700,000)	\$ (3,885,000)	\$ (4,040,400)	\$ (3,885,000)	\$ (4,040,400) *
	- Activity Total -	\$ (3,734,947)	\$ (3,700,000)	\$ (3,700,000)	\$ (3,885,000)	\$ (4,040,400)	\$ (3,885,000)	\$ (4,040,400)

* Additional detail on following page(s)

Overhead Recovery (2800) - Account Number Detail

<u>Acct #9100</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Water Utility	\$ 1,095,500	\$ 1,139,300
Community Development Commission	2,758,900	2,869,300
Other	<u>30,600</u>	<u>31,800</u>
	\$ 3,885,000	\$ 4,040,400

[illegible]

The Department of Police Services and the City's Fire Department administer the City's Civil Defense/Emergency Plan and provide ongoing training to emergency personnel, staff and volunteers. Below is a chart showing the department's activities. More detailed information is available on the following pages:

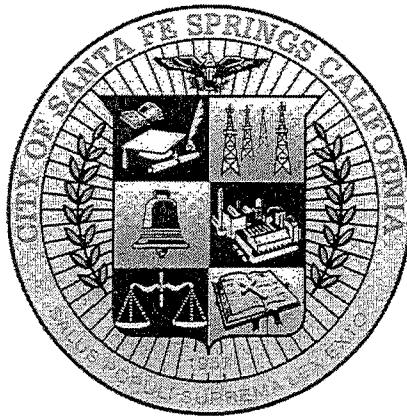


POLICE SERVICES

FY 2007-08 and FY 2008-09

Department Summary

Activity Name	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2007-08 Activity Total	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2008-09 Activity Total
Police Administration	\$ 541,800	\$ 84,100	\$ (55,500)	\$ 570,400	\$ 575,200	\$ 84,100	\$ (55,500)	\$ 603,800
Community Safety Education	77,900	48,600	(5,600)	120,900	81,100	42,600	(5,600)	118,100
Intervention	27,500	87,200	(27,400)	87,300	28,400	89,200	(72,100)	45,500
Contract Patrol	-	7,242,300	(511,800)	6,730,500	-	7,420,500	(446,100)	6,974,400
Public Safety Officer Patrol	512,000	61,700	(178,400)	395,300	539,300	89,400	(184,200)	444,500
Security	308,500	83,400	(15,000)	376,900	327,300	83,800	(15,000)	396,100
Animal Control	8,500	53,900	(32,000)	30,400	8,900	60,300	(37,000)	32,200
Crossing Guards	132,400	4,500	-	136,900	138,200	4,500	-	142,700
Emergency Preparedness	34,000	66,000	(1,000)	99,000	35,400	62,500	(1,000)	96,900
Center Operations	198,600	134,600	(22,000)	311,200	214,200	139,600	(22,000)	331,800
Department Total	<u>\$ 1,841,200</u>	<u>\$ 7,866,300</u>	<u>\$ (848,700)</u>	<u>\$ 8,858,800</u>	<u>\$ 1,948,000</u>	<u>\$ 8,076,500</u>	<u>\$ (838,500)</u>	<u>\$ 9,186,000</u>



POLICE ADMINISTRATION



The Police Administration activity funds a large portion of five (5) full-time positions responsible for supervising the day-to-day operation of the department. Additionally, this activity funds two (2) part-time employees.

This activity also funds general office supplies, employee training, office equipment maintenance and contractual services for the Department of Police Service, as well as some employee over-time for Citywide events.

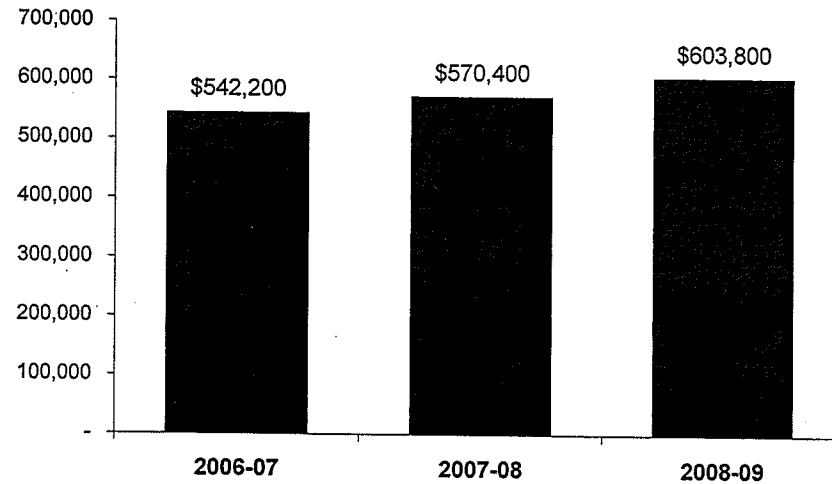
One of the primary functions of the Police Administration activity is to regulate and monitor the City's Regulatory Permit function which includes the sale of alcohol, adult businesses, towing services, carnivals, entertainment uses, taxi cabs, recycling dealers, pawn brokers, and solicitors. These types of use activities tend to require added calls for service.

ACTIVITY SUMMARY



	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 485,450	541,800	575,200
Maintenance and Operations	124,050	84,100	84,100
Applied Revenues	(67,300)	(55,500)	(55,500)
Activity Total	\$ 542,200	570,400	603,800

FISCAL YEAR COMPARISONS



Police Administration (3110)

Activity Detail

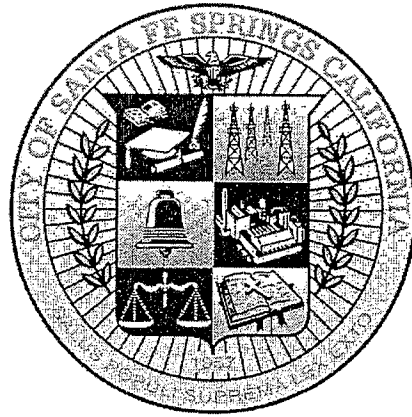
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111C	PS Adm - Regular Salaries	\$ 263,293	\$ 266,600	\$ 266,600	\$ 266,300	\$ 275,800	\$ 260,800	\$ 274,800
111N	PLN Home - Regular Salaries	724	-	-	-	-	-	-
114C	PS Adm - OT Pay	2,254	-	1,300	-	-	-	-
114N	PLN Home - OT Pay	968	-	-	-	-	-	-
114Q	PS PSO - PT Salaries	1,292	-	-	-	-	-	-
115Q	PS PSO - PT Salaries	14,814	19,100	19,100	50,500	52,000	50,500	52,000
115U	CS Rec - PT Salaries	-	-	50	-	-	-	-
119C	PS Adm - Applied Benefits	210,138	195,400	195,400	210,900	224,500	207,400	224,000
119N	PLN Home - Applied Benefits	691	-	-	-	-	-	-
119Q	PS PSO - PT Applied Benefits	2,034	900	3,000	21,900	23,100	23,100	24,400
	Total Salaries and Benefits	496,208	482,000	485,450	549,600	575,400	541,800	575,200
2200	Supplies	17,888	24,000	24,000	24,000	24,000	24,000	24,000
3400	Telephone	24,580	7,000	22,400	10,600	10,600	10,600	10,600
4100	Advertising	1,233	-	150	-	-	-	-
4210	Travel and Meetings	3,558	3,000	1,400	3,000	3,000	3,000	3,000
4220	Memberships	45	1,500	900	1,500	1,500	1,500	1,500
4250	Training	1,328	4,000	400	4,000	4,000	4,000	4,000
4400	Contractual Services	46,051	19,000	48,000	19,000	19,000	19,000	19,000
6100	Contributions	13,060	6,000	7,200	6,000	6,000	6,000	6,000
7300	Furniture/Equipment	1,079	-	4,100	-	-	-	-
9300	Equipment Usage	15,000	15,000	15,000	15,000	15,000	15,000	15,000
9500	Duplication Charges	927	1,000	500	1,000	1,000	1,000	1,000
	Total Maintenance and Operations	124,749	80,500	124,050	84,100	84,100	84,100	84,100
AG00	Regulatory Permits	(31,766)	(28,000)	(40,600)	(28,000)	(28,000)	(28,000)	(28,000)
AZ00	Entertainment Services Fees	(27,275)	(23,500)	(24,500)	(23,500)	(23,500)	(23,500)	(23,500)
BH00	Miscellaneous Fees	(2,130)	(4,000)	(2,200)	(4,000)	(4,000)	(4,000)	(4,000)
DHSS	Federal Homeland Security Grnt	(339)	-	-	-	-	-	-
	Total Applied Revenues	(61,510)	(55,500)	(67,300)	(55,500)	(55,500)	(55,500)	(55,500)
	- Activity Total -	\$ 559,447	\$ 507,000	\$ 542,200	\$ 578,200	\$ 604,000	\$ 570,400	\$ 603,800

* Additional detail on following page(s)

Police Administration (3110) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Uniforms	\$ 12,000	\$ 12,000
Computer	8,000	8,000
Office	4,000	4,000
	<u>\$ 24,000</u>	<u>\$ 24,000</u>

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Pager	\$ 2,000	\$ 2,000
Equipment Maintenance	9,000	9,000
Printing	5,000	5,000
Trainers	3,000	3,000
	<u>\$ 19,000</u>	<u>\$ 19,000</u>

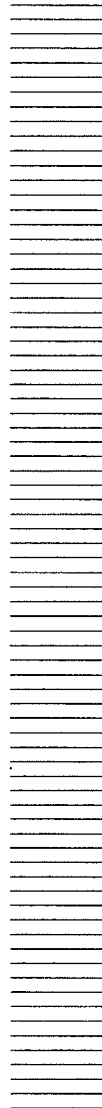


COMMUNITY SAFETY EDUCATION



This account funds a full-time Public Safety Education Officer who coordinates and administers programs such as Skills for Success, Community Safety Expo, National Night Out, Red Ribbon Week and Every 15 Minutes. These programs are designed to educate the community and children on ways to avoid drugs, gangs, alcohol, peer pressure and bullying.

In addition, residents and businesses also learn ways to protect their families and properties against predators, fraud and identity theft. Lastly, training for emergencies such as First Aid and CPR are offered.

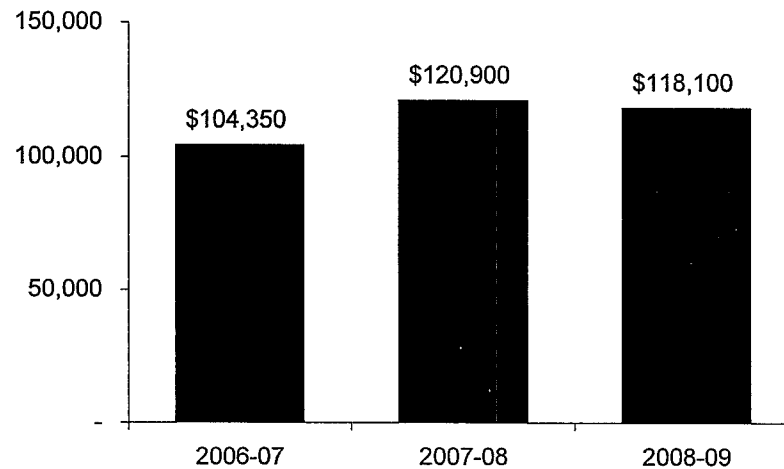


ACTIVITY SUMMARY



		Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$	79,550	77,900	81,100
Maintenance and Operations		43,100	48,600	42,600
Applied Revenues		(18,300)	(5,600)	(5,600)
Activity Total	\$	104,350	120,900	118,100

FISCAL YEAR COMPARISONS



Community Safety Education (3120)

Activity Detail

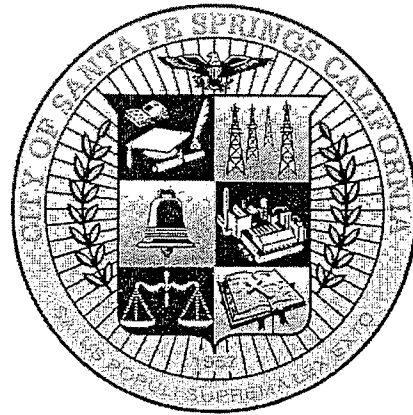
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111C	PS Adm - Regular Salaries	\$ 37,554	\$ 42,300	\$ 42,300	\$ 43,400	\$ 44,700	\$ 43,400	\$ 44,700
111F	PW Mtc - Regular Salaries	531	-	2,000	-	-	-	-
114C	PS Adm - OT Pay	1,771	1,000	1,600	-	-	-	-
114Q	PS PSO - PT OT Pay	252	-	100	-	-	-	-
114T	PW Mtc - PT OT Pay	74	-	100	-	-	-	-
114U	CS Rec - PT OT Pay	128	-	-	-	-	-	-
115Q	PS PSO - PT Salaries	292	-	-	-	-	-	-
115T	PW Mtc - PT Salaries	99	-	200	-	-	-	-
115U	CS Rec - PT Salaries	513	-	300	-	-	-	-
119C	PS Adm - Applied Benefits	29,970	31,100	31,100	34,300	36,400	34,500	36,400
119F	PW Mtc - Applied Benefits	509	-	1,800	-	-	-	-
119Q	PS PSO - PT Applied Benefits	17	-	-	-	-	-	-
119T	PW Mtc - PT Applied Benefits	5	-	-	-	-	-	-
119U	CS Rec - PT Applied Benefits	234	-	50	-	-	-	-
	Total Salaries and Benefits	71,949	74,400	79,550	77,700	81,100	77,900	81,100
2200	Supplies	27,324	18,800	18,800	28,800	17,800	25,800	17,800
4400	Contractual Services	67,898	18,300	18,300	19,800	16,800	14,800	16,800
4900	Intergovernmental Charges	-	4,000	-	-	-	-	-
9300	Equipment Usage	5,000	5,000	5,000	5,000	5,000	5,000	5,000
9500	Duplication Charges	1,002	3,000	1,000	3,000	3,000	3,000	3,000
	Total Maintenance and Operations	101,224	49,100	43,100	56,600	42,600	48,600	42,600
BH00	Miscellaneous Fees	(1,051)	(600)	(300)	(600)	(600)	(600)	(600)
CE00	Contributions	(8,000)	(5,000)	(18,000)	(5,000)	(5,000)	(5,000)	(5,000)
	Total Applied Revenues	(9,051)	(5,600)	(18,300)	(5,600)	(5,600)	(5,600)	(5,600)
	- Activity Total -	\$ 164,122	\$ 117,900	\$ 104,350	\$ 128,700	\$ 118,100	\$ 120,900	\$ 118,100

* Additional detail on following page(s)

Community Safety Education (3120) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Office Supplies	\$ 1,000	\$ 1,000
Film/Video	1,000	1,000
Crime Prevention Materials	2,500	2,500
Operation Slam	-	2,000
Fire Prevention Materials	2,300	2,300
Safety Education Officer Uniforms	2,000	2,000
Community Safety Expo	6,000	-
Skills for Success	2,000	2,000
Community Training	2,000	2,000
Promotional Items	4,000	-
National Night Out	3,000	3,000
	<u>\$ 25,800</u>	<u>\$ 17,800</u>

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Crime Prevention Programs	\$ 2,500	\$ 2,500
Printing	2,100	2,100
Community Safety Expo	6,000	-
Skills for Success	2,000	2,000
Operation Slam	-	8,000
National Night Out	2,200	2,200
	<u>\$ 14,800</u>	<u>\$ 16,800</u>



INTERVENTION

This account funds a full-time Los Angeles County Youth Probation Officer specifically assigned to the City's Department of Police Services to address juvenile offenders on probation living in the community. In addition to the Youth Probation Officer, this account funds two part-time employees who oversee the City's Junior Golf Program.

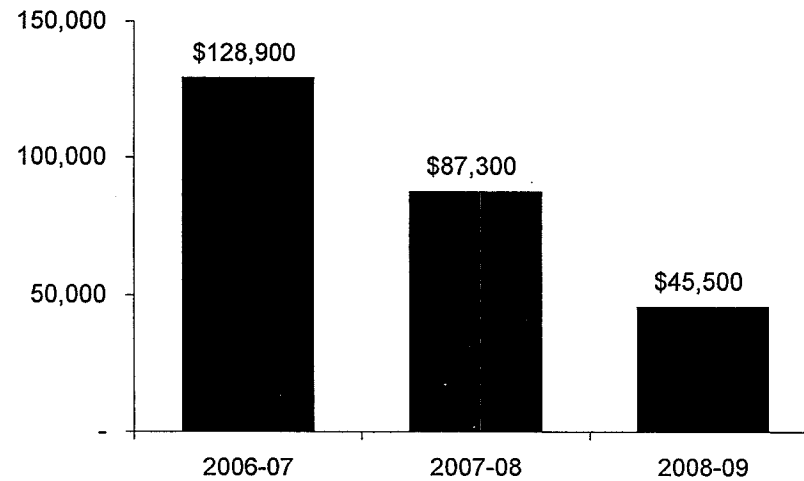
The Youth Probation Officer provides support to and works closely with the Santa Fe Springs Policing Team, the Early Youth Intervention Program, local schools and parents. The Youth Probation Officer targets at-risk youth with serious behavioral problems.

The Junior Golf Program provides golf instruction for children 7-17 years of age while also presenting them with positive role models who serve as mentors and instructors. Currently, there are approximately 35 participants in the Junior Golf Program. This account funds two annual tournaments, supplies and equipment for the program.

ACTIVITY SUMMARY

		Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$	34,100	27,500	28,400
Maintenance and Operations		94,800	87,200	89,200
Applied Revenues		-	(27,400)	(72,100)
Activity Total	\$	<u>128,900</u>	<u>87,300</u>	<u>45,500</u>

FISCAL YEAR COMPARISONS



Intervention (3125)

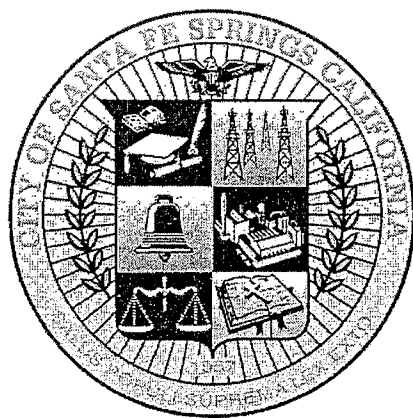
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111G	CS Adm - Regular Salaries	\$ -	\$ -	\$ 1,600	\$ -	\$ -	\$ -	\$ -
111H	CS Rec - Regular Salaries	2,963	-	-	-	-	-	-
114Q	PS PSO - PT OT Pay	101	-	-	-	-	-	-
115#	CS Adm - PT Salaries	1,596	-	10,900	-	-	10,000	10,300
115Q	PS PSO - PT Salaries	17,362	34,500	19,000	16,200	16,700	16,200	16,700
119#	CS Adm - PT Applied Benefits	95	-	700	-	-	500	500
119G	CS Adm - Applied Benefits	-	-	800	-	-	-	-
119H	CS Rec - Applied Benefits	1,742	-	-	-	-	-	-
119Q	PS PSO - PT Applied Benefits	2,383	1,000	1,100	800	900	800	900
	Total Salaries and Benefits	26,242	35,500	34,100	17,000	17,600	27,500	28,400
2200	Supplies	1,348	7,500	5,000	7,000	7,000	7,000	7,000
4210	Travel and Meetings	1,239	1,000	-	500	500	500	500
4220	Memberships	-	500	-	500	500	500	500
4400	Contractual Services	16,015	26,800	26,800	11,800	11,800	11,800	11,800
4900	Intergovernmental Charges/Probation Ofcr.	29,250	77,400	63,000	66,800	68,800	66,800	68,800
9500	Duplication Charges	-	600	-	600	600	600	600
	Total Maintenance and Operations	47,852	113,800	94,800	87,200	89,200	87,200	89,200
DJ00	Justice Assistance Grant	(15,435)	(15,400)	-	-	-	(15,200)	(15,200)
FA00	Fines / Photo Red Light Enforcement	-	(46,600)	-	-	-	-	-
HJ00	Trans From Suppl Law Enf Svc Fund	-	-	-	(12,200)	(50,000)	(12,200)	(56,900)
	Total Applied Revenues	(15,435)	(62,000)	-	(12,200)	(50,000)	(27,400)	(72,100)
	- Activity Total -	\$ 58,659	\$ 87,300	\$ 128,900	\$ 92,000	\$ 56,800	\$ 87,300	\$ 45,500

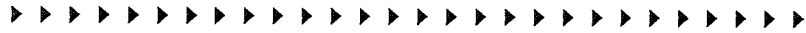
* Additional detail on following page(s)

Intervention (3125) - Account Number Detail

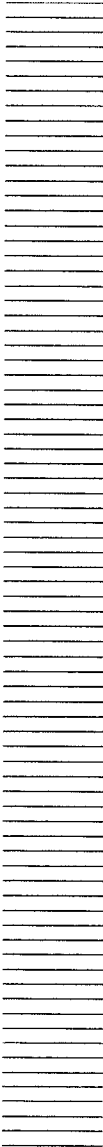
<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Pager	\$ 200	\$ 200
Are you ok? Program	1,200	1,200
Junior Golf Program	5,600	5,600
Junior Golf Tournament	4,800	4,800
	<u>\$ 11,800</u>	<u>\$ 11,800</u>



CONTRACT PATROL



The Contract Patrol activity funds the contract for police sworn and non-sworn personnel with the City of Whittier. This includes some specialty assignments such as the School Resource Officer assigned to Santa Fe High School, the K-9 Officer, and the motorcycle Officer. Patrol units, supplies, contractual services and equipment for the day-to-day operation of the patrol services are paid from this activity.

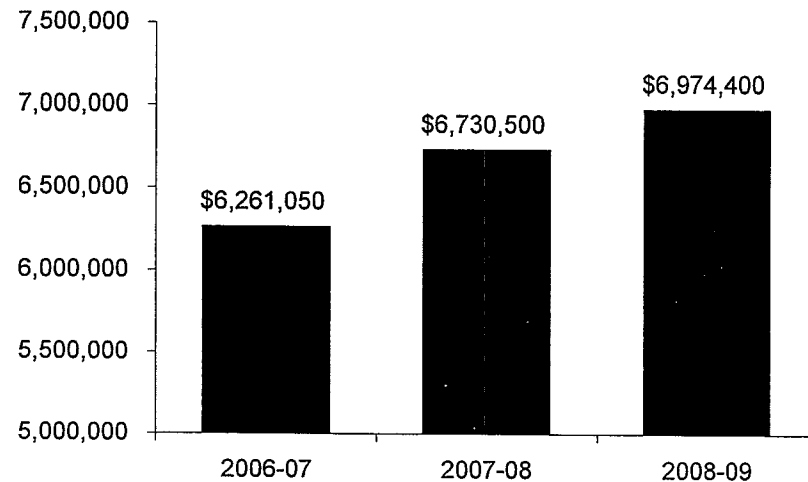


ACTIVITY SUMMARY



	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 7,650	-	-
Maintenance and Operations	6,669,400	7,242,300	7,420,500
Applied Revenues	(416,000)	(511,800)	(446,100)
Activity Total	\$ 6,261,050	6,730,500	6,974,400

FISCAL YEAR COMPARISONS



Contract Patrol (3130)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111E	PW Adm - Regular Salaries	\$ 460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
111N	PLN Home - Regular Salaries	1,597	-	2,600	-	-	-	-
114K	FIRE - OT Pay	-	-	700	37,500	37,500	-	-
114N	PLN Home - OT Pay	-	-	2,150	-	-	-	-
114Z	PLN Home - PT OT pay	-	-	100	-	-	-	-
115Q	PS PSO - PT Salaries	-	25,000	-	-	-	-	-
119E	PW Adm - Applied Benefits	375	-	-	-	-	-	-
119N	PLN Home - Applied Benefits	1,523	-	2,100	-	-	-	-
	Total Salaries and Benefits	3,955	25,000	7,650	37,500	37,500	-	-
2200	Supplies	58,173	21,500	50,000	28,500	21,500	28,500	21,500
3400	Telephone	10,205	14,000	10,000	15,000	15,000	15,000	15,000
4210	Travel and Meetings	(16)	-	900	-	-	-	-
4400	Contractual Services	76,637	54,000	76,600	38,000	30,000	38,000	30,000
4900	Intergovernmental Charges	6,061,157	6,308,700	6,299,600	6,286,600	6,475,200	6,885,500	7,092,100
6100	Contributions	200	9,000	9,900	9,000	9,000	9,000	9,000
7300	Furniture/Equipment	56,960	-	26,400	35,200	40,000	35,200	40,000
8810	Principal	45,846	221,900	100,000	139,100	117,900	139,100	117,900
8820	Interest	1,269	10,500	8,000	4,000	7,000	4,000	7,000
9300	Equipment Usage	87,999	88,000	88,000	88,000	88,000	88,000	88,000
	Total Maintenance and Operations	6,398,430	6,727,600	6,669,400	6,643,400	6,803,600	7,242,300	7,420,500
BE00	Citation Processing Fee	(244)	-	(200)	-	-	-	-
BH00	Alarm Response Fees	(152,919)	(127,500)	(105,000)	(85,000)	(85,000)	(105,000)	(105,000)
BRES	Restitution/Emergency Response	(4,964)	(1,300)	(850)	-	-	-	-
CE00	Contributions	(1,000)	-	-	-	-	-	-
FA00	Fines/Veh Code/Photo Red Light Enforce	-	(100,000)	(50)	-	-	-	-
FC00	Fines/Impounds	(151,230)	(140,000)	(168,000)	(140,000)	(140,000)	(175,000)	(180,000)

* Additional detail on following page(s)

Contract Patrol (3130) - continued

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
	continued -							
GA00	Sale of Property	(9,595)	-	(300)	-	-	(20,000)	(28,000)
HB00	Trans from P.S.A.F.	(78,059)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
HG00	Trans from Narc Forf/Seiz Fund	(19,200)	(19,200)	(19,200)	-	-	(74,000)	(40,000)
HJ00	Trans from Suppl Law Enf Svc Fund	(54,000)	(98,000)	(46,000)	(41,800)	(43,100)	(87,800)	(43,100)
JB00	Proceeds from Borrowing	(55,100)	-	(26,400)	-	-	-	-
	Total Applied Revenues	(526,311)	(536,000)	(416,000)	(316,800)	(318,100)	(511,800)	(446,100)
	- Activity Total -	<u>\$ 5,876,074</u>	<u>\$ 6,216,600</u>	<u>\$ 6,261,050</u>	<u>\$ 6,364,100</u>	<u>\$ 6,523,000</u>	<u>\$ 6,730,500</u>	<u>\$ 6,974,400</u>

Contract Patrol (3130) - Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Vehicle Equipment	12,000	12,000
Staging Supplies	9,000	9,000
Misc. Detective Supplies	7,000	-
Copier	500	500
	<u>\$ 28,500</u>	<u>\$ 21,500</u>

Acct #4400	FY 2007-08	FY 2008-09
Graffiti Tracker Service (NEW)	18,000	18,000
Transol Photo Red Light Service	8,000	-
Motorcycle Lease (NEW)	5,600	5,600
Copier Lease	2,400	2,400
UPS Service	2,000	2,000
Trainers	1,800	1,800
Pager	200	200
	<u>\$ 38,000</u>	<u>\$ 30,000</u>

Acct #4900	FY 2007-08	FY 2008-09
Base Contract - Sworn/Non Sworn	6,286,600	6,475,200
Contract Personnel - Info. Technician	44,300	45,650
Contract Personnel - Discretionary	107,100	110,300
Contract Personnel - OT Operations	259,100	266,900
Contract Personnel - Traffic GRA	145,000	149,350
School Resource Officer	43,400	44,700
	<u>\$ 6,885,500</u>	<u>\$ 7,092,100</u>

Acct #7300	FY 2007-08	FY 2008-09
Weapons Storage Cabinet	\$ 3,200	\$ -
LED Light Bars/Equipment	32,000	40,000
	<u>\$ 35,200</u>	<u>\$ 40,000</u>

Acct #8810	FY 2007-08	FY 2008-09
Existing Vehicles	47,200	58,500
Radio Cars	40,000	49,500
New Suburban	9,900	9,900
Mobile Digital Computers	42,000	-
	<u>\$ 139,100</u>	<u>\$ 117,900</u>

Acct #8820	FY 2007-08	FY 2008-09
Existing Vehicles	-	7,000
Mobile Digital Computers	4,000	-
	<u>\$ 4,000</u>	<u>\$ 7,000</u>

PSO PATROL

This account funds Part-time and full-time Public Safety Officers who provide support for sworn law enforcement activities. Public Safety Officers represent a large portion of the law enforcement service level and handle a significant amount of calls for service that range from parking enforcement and missing persons to front counter customer service and lost property reports.

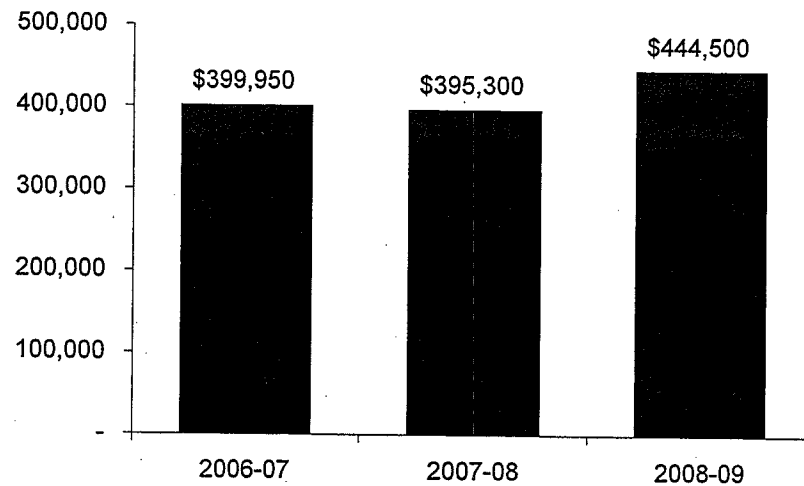
Equipment lease agreements and supplies for public safety personnel are funded from this account. Some of these include; vehicle leases, radio and equipment maintenance agreements, and uniforms. Routine maintenance on all public safety vehicles is also covered under this account.

This account also reflects funds generated from fines and parking citation fees.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 510,650	512,000	539,300
Maintenance and Operations	64,300	61,700	89,400
Applied Revenues	(175,000)	(178,400)	(184,200)
Activity Total	\$ 399,950	395,300	444,500

FISCAL YEAR COMPARISONS



Public Safety Officer Patrol (3135)

Activity Detail

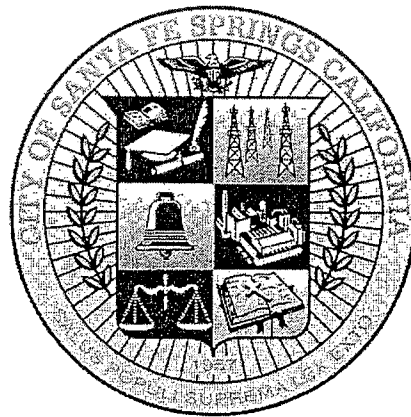
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111C	PS Adm - Regular Salaries	\$ 214,768	\$ 236,800	\$ 236,800	\$ 266,400	\$ 277,300	\$ 264,800	\$ 276,300
114C	PS Adm - OT Pay	13,239	-	30,500	-	-	-	-
114Q	PS PSO - PT OT Pay	2,112	-	4,000	-	-	-	-
115Q	PS PSO - PT Salaries	25,943	62,500	56,000	34,900	35,900	34,900	35,900
115U	CS Rec - PT Salaries	34	-	-	-	-	-	-
116C	PS Adm - Standby Pay	476	-	300	-	-	-	-
116Q	PS - PT Standby Pay	50	-	50	-	-	-	-
119C	PS Adm - Applied Benefits	171,408	173,400	173,400	211,000	225,700	210,500	225,200
119Q	PS PSO - PT Applied Benefits	4,925	1,800	9,600	1,800	1,900	1,800	1,900
119U	CS Rec - PT Applied Benefits	15	-	-	-	-	-	-
	Total Salaries and Benefits	432,970	474,500	510,650	514,100	540,800	512,000	539,300
2200	Supplies	15,037	12,700	19,500	12,700	12,700	12,700	12,700
3400	Telephone	4,929	5,000	5,000	5,000	5,000	5,000	5,000
4400	Contractual Services	4,307	23,000	20,000	23,000	23,000	23,000	23,000
7300	Furniture/Equipment	27,590	-	-	-	16,000	-	16,000
8810	Principal	17,338	12,000	8,700	9,800	19,800	9,800	19,800
8820	Interest	377	1,400	1,100	700	2,400	700	2,400
9300	Equipment Usage	9,999	10,000	10,000	10,000	10,000	10,000	10,000
9500	Duplication Charges	-	500	-	500	500	500	500
	Total Maintenance and Operations	79,577	64,600	64,300	61,700	89,400	61,700	89,400
BH00	Miscellaneous Fees	-	(1,700)	-	(1,700)	(1,700)	(1,700)	(1,700)
DH01	OJP Vest Grant	(2,788)	-	-	(1,700)	(600)	(1,700)	(600)
FB00	Fines/Other	(238,300)	(124,800)	(175,000)	(130,000)	(130,000)	(175,000)	(175,000)
HJ00	Trans From Suppl Law Enf Service Fund	-	-	-	-	(6,900)	-	(6,900)
JB00	Proceeds of Borrowing	(27,590)	-	-	-	-	-	-
	Total Applied Revenues	(268,678)	(126,500)	(175,000)	(133,400)	(139,200)	(178,400)	(184,200)
	- Activity Total -	\$ 243,869	\$ 412,600	\$ 399,950	\$ 442,400	\$ 491,000	\$ 395,300	\$ 444,500

* Additional detail on following page(s)

Public Safety Officer Patrol (3135) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Uniforms	\$ 9,000	\$ 9,000
Batteries	1,000	1,000
Patches	500	500
Film	500	500
Camera	700	700
Vehicle Supplies	1,000	1,000
	<u>\$ 12,700</u>	<u>\$ 12,700</u>

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Radio Maintenance	\$ 1,800	\$ 1,800
Equipment Maintenance	1,500	1,500
Parking Citation Service	8,000	8,000
Vehicle Signage/Painting	2,000	2,000
Radio Frequency Lease	200	200
Pagers	800	800
Weighing Charges	1,000	1,000
Car Decals	2,200	2,200
ETS Lease (Tracking System)	3,000	3,000
Bike Maintenance	2,500	2,500
	<u>\$ 23,000</u>	<u>\$ 23,000</u>



SECURITY

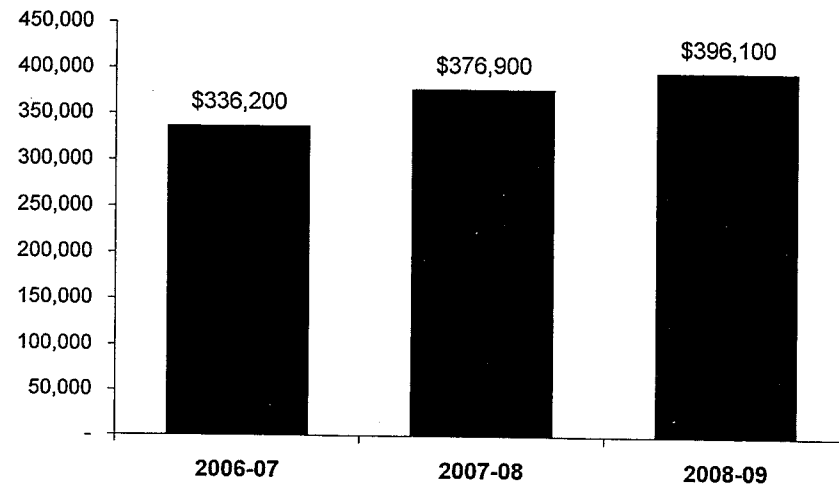
The Security activity funds full-time and part-time Public Safety Officer who provide security at all City facilities and City sponsored events.

Equipment lease agreements and supplies for public safety personnel are also funded from this activity. Some of these include: maintenance of the City's keyless entry system, maintenance of the Citywide alarm system, and oversight of the City of Signal Hill radio lease. In addition, routine maintenance on equipment and supplies for Public Safety Officers such as radio repairs, uniforms, batteries, film, vehicle decals, and video surveillance camera repairs are also funded by this activity.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 276,500	308,500	327,300
Maintenance and Operations	74,700	83,400	83,800
Applied Revenues	(15,000)	(15,000)	(15,000)
Activity Total	<u>\$ 336,200</u>	<u>376,900</u>	<u>396,100</u>

FISCAL YEAR COMPARISONS



Security (3140)

Activity Detail

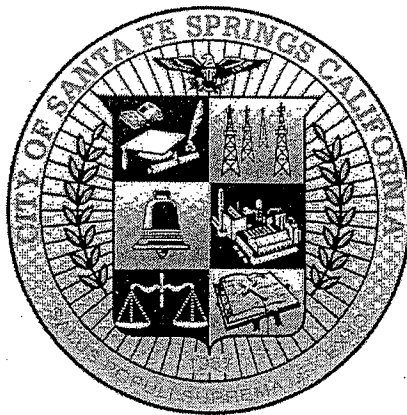
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111C	PS Adm - Regular Salaries	\$ 98,951	\$ 126,200	\$ 126,200	\$ 153,000	\$ 160,500	\$ 151,400	\$ 159,500
111Q	PS PSO - Regular Salaries	2,538	-	5,000	-	-	-	-
114C	PS Adm - OT Pay	4,177	-	10,000	-	-	-	-
114Q	PS PSO - PT OT Pay	512	-	3,000	-	-	-	-
115Q	PS PSO - PT Salaries	22,805	38,500	30,000	34,900	35,900	34,900	35,900
116C	PS Adm - Standby Pay	50	-	500	-	-	-	-
119C	PS Adm - Applied Benefits	78,971	92,500	92,500	121,200	130,600	120,400	130,000
119Q	PS PSO - PT Applied Benefits	4,961	1,800	9,300	1,800	1,900	1,800	1,900
	Total Salaries and Benefits	212,965	259,000	276,500	310,900	328,900	308,500	327,300
2200	Supplies	2,695	3,000	1,500	3,000	3,000	3,000	3,000
3400	Telephone	7,959	8,200	8,200	8,200	8,200	8,200	8,200
4210	Travel and Meetings	120	-	-	-	-	-	-
4400	Contractual Services	13,724	37,800	30,000	37,800	37,800	32,800	32,800
4900	Intergovt Chgs/Radio Frequency Lease	10,392	14,000	11,000	15,400	15,800	15,400	15,800
9300	Equipment Usage	24,000	24,000	24,000	24,000	24,000	24,000	24,000
	Total Maintenance and Operations	58,890	87,000	74,700	88,400	88,800	83,400	83,800
BW00	Guard Fees	(23,720)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
	Total Applied Revenues	(23,720)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
	- Activity Total -	\$ 248,135	\$ 331,000	\$ 336,200	\$ 384,300	\$ 402,700	\$ 376,900	\$ 396,100

* Additional detail on following page(s)

Security (3140) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Batteries	\$ 500	\$ 500
Film	500	500
Patches	500	500
Training Materials	500	500
Vehicle Equipment	1,000	1,000
	<u>\$ 3,000</u>	<u>\$ 3,000</u>

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Telephone Maintenance	\$ 1,000	\$ 1,000
Equipment Maintenance	1,000	1,000
Radio Maintenance	1,000	1,000
Pager	800	800
Radio Lease	8,500	8,500
Alarm Maintenance/Facilities	16,500	16,500
Bridge/Sculpture Garden	4,000	4,000
	<u>\$ 32,800</u>	<u>\$ 32,800</u>



ANIMAL CONTROL

This account funds a portion of a full-time Administrative Public Safety Officer who coordinates and administers the City's pet license with the community. In addition to the full-time Public Safety Officer, this account also funds supplies and contractual service such as animal control services with Southeast Area Animal Control Authority (SEAACA).

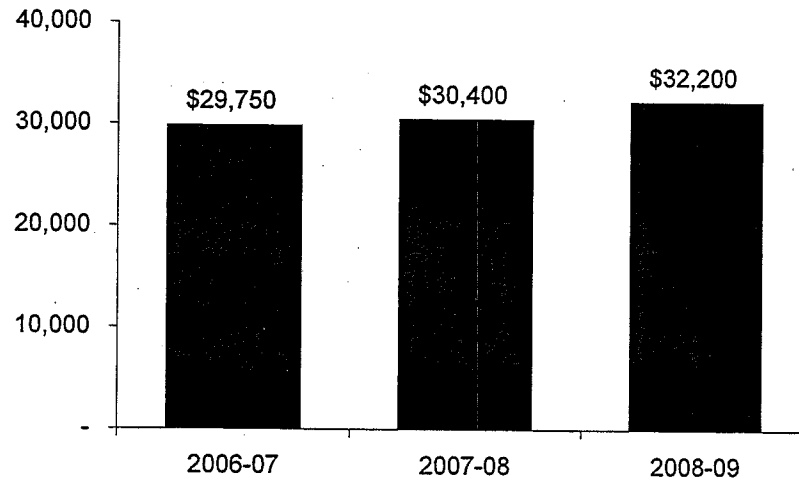
Each year SEAACA performs a partial dog canvas for delinquent and unlicensed dogs. For fiscal year 2008/09, SEAACA will be conducting a full canvas looking for unlicensed pets. The City currently has over 1,200 dogs which it must license on yearly basis to assure public safety.

As in previous years, the City will be hosting rabies clinics for the community in the next two years.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 8,550	8,500	8,900
Maintenance and Operations	51,500	53,900	60,300
Applied Revenues	(30,300)	(32,000)	(37,000)
Activity Total	\$ 29,750	30,400	32,200

FISCAL YEAR COMPARISONS



Animal Control (3150)

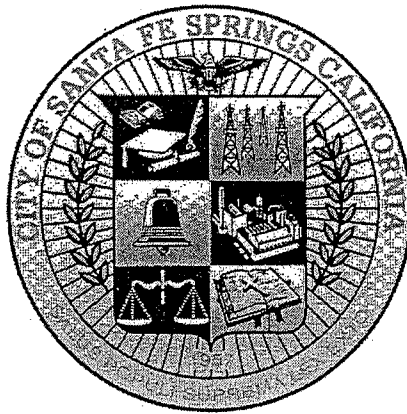
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111C	PS Adm - Regular Salaries	\$ 4,797	\$ 4,600	\$ 4,600	\$ 4,700	\$ 4,900	\$ 4,700	\$ 4,900
114Q	PS PSO - PT OT Pay	11	-	-	-	-	-	-
115U	CS Rec - PT Salaries	705	-	500	-	-	-	-
119C	PS Adm - Applied Benefits	3,829	3,400	3,400	3,800	4,000	3,800	4,000
119U	CS Rec - PT Applied Benefits	310	-	50	-	-	-	-
	Total Salaries and Benefits	9,652	8,000	8,550	8,500	8,900	8,500	8,900
2200	Supplies	-	800	500	800	800	800	800
4400	Contractual Services	166	-	-	-	-	-	-
4900	Intergovernmental Charges	48,423	54,300	51,000	53,100	59,500	53,100	59,500
	Total Maintenance and Operations	48,589	55,100	51,500	53,900	60,300	53,900	60,300
AD00	Animal Licenses	(31,466)	(32,000)	(30,300)	(32,000)	(37,000)	(32,000)	(37,000)
DHSS	Federal Homeland Security Grant	(1,814)	-	-	-	-	-	-
	Total Applied Revenues	(33,280)	(32,000)	(30,300)	(32,000)	(37,000)	(32,000)	(37,000)
	- Activity Total -	\$ 24,961	\$ 31,100	\$ 29,750	\$ 30,400	\$ 32,200	\$ 30,400	\$ 32,200

* Additional detail on following page(s)

Animal Control (3150) - Account Number Detail

<u>Acct #4900</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
SEAACA	\$ 48,500	\$ 49,900
SEAACA Full Canvas	4,600	9,600
	<u>\$ 53,100</u>	<u>\$ 59,500</u>



CROSSING GUARDS

The Crossing Guard program funds 13 part-time employees (9 permanent and 4 substitutes) and a portion of a full-time employee. They support the community by providing quality and effective services at 9 locations near local schools. Employees are selected for their enthusiasm, friendliness, and ability to provide a safe atmosphere for all school-age children.

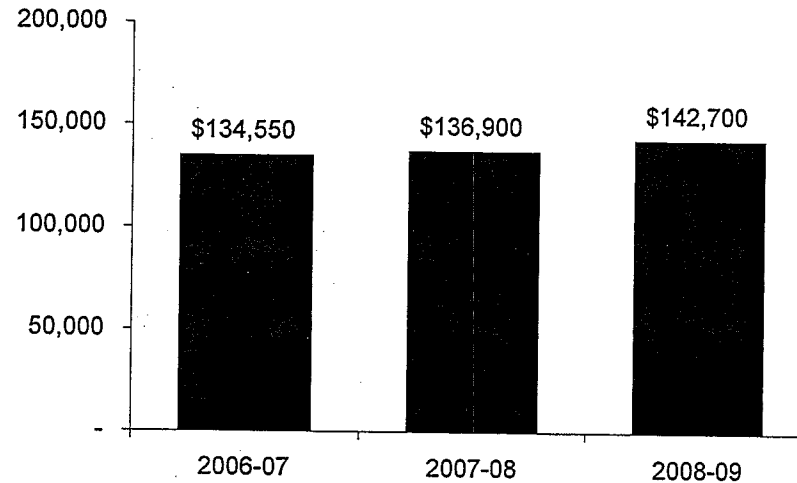
Crossing Guards average approximately 1,300 hours of service per year, working 10 months out of the regular school year (September through June). During the summer it is typical for Crossing Guards to work 6 weeks (June through July) at 5 locations throughout the community.

Training is provided to all Crossing Guards that covers all aspects of their work, including: safe crossing methods; observation and report writing; communication techniques to manage aggressive behavior; and other safety related training. Before the Crossing Guards are assigned to a location, they receive on-the-job training at various crossing posts. Crossing Guards provide an added benefit to the community by reporting suspicious incidents to Police, keeping the streets clean, and generally helping to maintain a safe, clean and friendly community environment.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 130,000	132,400	138,200
Maintenance and Operations	4,550	4,500	4,500
Applied Revenues	-	-	-
Activity Total	\$ 134,550	136,900	142,700

FISCAL YEAR COMPARISONS



Crossing Guards (3160)

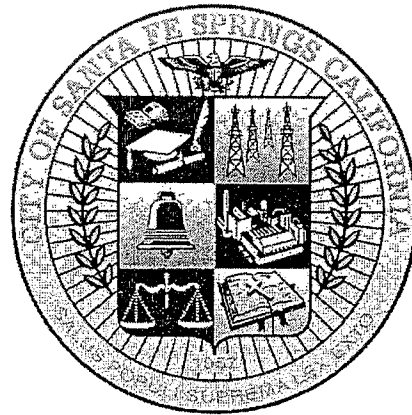
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111C	PS Adm - Regular Salaries	\$ 6,912	\$ 6,900	\$ 6,900	\$ 5,900	\$ 6,400	\$ 6,400	\$ 7,100
115Q	PS PSO - PT Salaries	77,539	98,700	88,000	110,800	114,200	90,000	92,700
119C	PS Adm - Applied Benefits	5,516	5,100	5,100	4,600	5,200	5,100	5,800
119Q	PS PSO - PT Applied Benefits	<u>24,870</u>	<u>34,000</u>	<u>30,000</u>	<u>33,200</u>	<u>35,100</u>	<u>30,900</u>	<u>32,600</u>
	Total Salaries and Benefits	114,837	144,700	130,000	154,500	160,900	132,400	138,200
2200	Supplies	1,587	4,000	4,000	4,000	4,000	4,000	4,000
4400	Contractual Services	150	-	150	-	-	-	-
6100	Contributions	2,000	-	-	-	-	-	-
9500	Duplication Charges	<u>20</u>	<u>500</u>	<u>400</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
	Total Maintenance and Operations	3,757	4,500	4,550	4,500	4,500	4,500	4,500
	- Activity Total -	<u>\$ 118,594</u>	<u>\$ 149,200</u>	<u>\$ 134,550</u>	<u>\$ 159,000</u>	<u>\$ 165,400</u>	<u>\$ 136,900</u>	<u>\$ 142,700</u>

* Additional detail on following page(s)

Crossing Guards (3160) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Uniforms	\$ 2,000	\$ 2,000
Safety Equipment	2,000	2,000
	<u>\$ 4,000</u>	<u>\$ 4,000</u>



EMERGENCY PREPAREDNESS

This activity funds a portion of a full-time Administrative Public Safety Office salary that coordinates and administers the City's Emergency Preparedness Programs. In addition, this account also provides funding for emergency supplies, emergency equipment and contractual services such as the American Emergency Notification System (AEN).

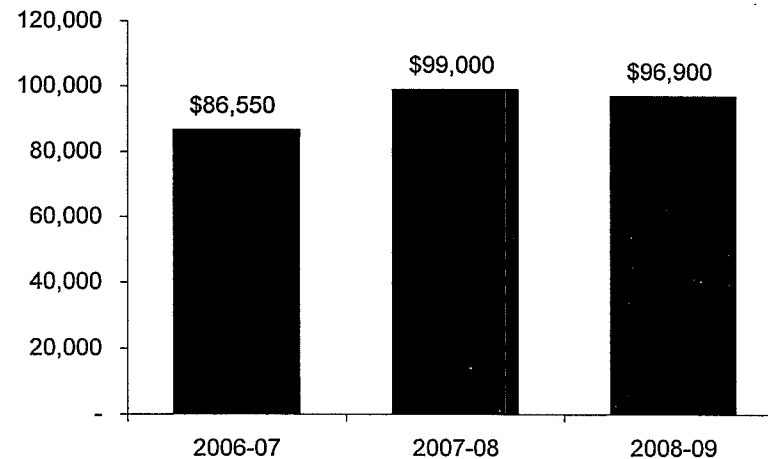
Federal and State guidelines mandate that local jurisdiction be in compliance with the National Incident Management System (NIMS) in order to receive funding grants. This account funds training for the community through its Business Emergency Preparedness Network (BEPN) and Residential Emergency and Disaster Initiative (READI) Program, and training for the organization to make sure that NIMS requirements are met.

This emergency preparedness program received the William H. Hansell Award for Excellence in Public Safety from ICMA.

ACTIVITY SUMMARY

		Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$	32,750	34,000	35,400
Maintenance and Operations		56,400	66,000	62,500
Applied Revenues		(2,600)	(1,000)	(1,000)
Activity Total	\$	86,550	99,000	96,900

FISCAL YEAR COMPARISONS



Emergency Preparedness (3180)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111C	PS Adm - Regular Salaries	\$ 15,492	\$ 18,500	\$ 18,500	\$ 19,000	\$ 19,500	\$ 19,000	\$ 19,500
111E	PW Adm - Regular Salaries	-	-	350	-	-	-	-
111F	PW Mtc - Regular Salaries	364	-	-	-	-	-	-
114F	PW Mtc - OT Pay	1,756	-	-	-	-	-	-
119C	PS Adm - Applied Benefits	12,364	13,600	13,600	15,000	15,900	15,000	15,900
119E	PW Adm - Applied Benefits	-	-	300	-	-	-	-
119F	PW Mtc - Applied Benefits	350	-	-	-	-	-	-
	Total Salaries and Benefits	30,326	32,100	32,750	34,000	35,400	34,000	35,400
2200	Supplies	18,578	14,800	11,500	14,800	14,800	14,800	14,800
3400	Telephone	250	54,000	300	3,000	3,000	3,000	3,000
4210	Travel and Meetings	1,390	-	-	-	-	-	-
4400	Contractual Services	36,778	32,500	28,500	32,500	32,500	32,500	32,500
4900	Intergovernmental Charges	1,325	14,000	9,000	14,000	14,000	11,000	11,000
6100	Contributions	-	5,000	4,000	-	-	-	-
7300	Furniture/Dequpment	1,163	-	2,900	3,500	-	3,500	-
9300	Equipment Usage	200	200	200	200	200	200	200
9500	Duplication Charges	-	1,000	-	1,000	1,000	1,000	1,000
	Total Maintenance and Operations	59,684	121,500	56,400	69,000	65,500	66,000	62,500
BH00	Miscellaneous Fees	(727)	(200)	-	-	-	-	-
CE00	Contributions	(1,000)	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
DV00	FEMA	-	-	(1,600)	-	-	-	-
DHSS	Federal Homeland Security Grant	(4,735)	-	-	-	-	-	-
	Total Applied Revenues	(6,462)	(200)	(2,600)	(1,000)	(1,000)	(1,000)	(1,000)
	- Activity Total -	\$ 83,548	\$ 153,400	\$ 86,550	\$ 102,000	\$ 99,900	\$ 99,000	\$ 96,900

* Additional detail on following page(s)

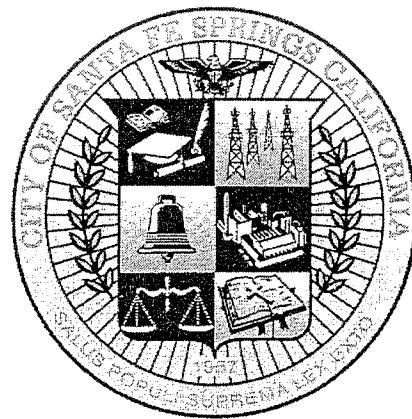
Emergency Preparedness (3180) - Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Food/Medical Supplies	\$ 3,000	\$ 3,000
Training Materials	3,000	3,000
Mechanical Parts	3,000	3,000
Readi Printing / Artwork	2,000	2,000
Replacement Anti-Terrorism Supplies	3,800	3,800
	<u>\$ 14,800</u>	<u>\$ 14,800</u>

Acct #4400	FY 2007-08	FY 2008-09
800 Mhz Lease Payment	\$ 3,000	\$ 3,000
Communications Maintenance Service	3,000	3,000
Vehicle/Equipment Repair/Maintenance	4,500	4,500
Community Alert Network	11,500	11,500
Paint Containers (BEPN & Read)	5,000	5,000
Trainer	5,500	5,500
	<u>\$ 32,500</u>	<u>\$ 32,500</u>

Acct #4900	FY 2007-08	FY 2008-09
Area E Dues	\$ 2,000	\$ 2,000
Lease Lines	9,000	9,000
	<u>\$ 11,000</u>	<u>\$ 11,000</u>

Acct #7300	FY 2007-08	FY 2008-09
Base Radio in Whittier EOC	3,500	-
	<u>\$ 3,500</u>	<u>\$ -</u>

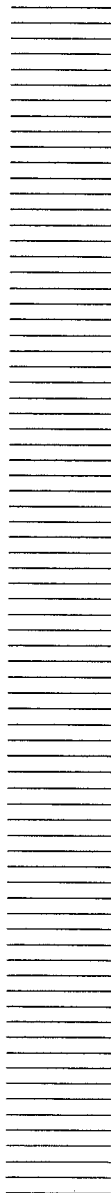


CENTER OPERATIONS



The Center Operations activity funds two department facilities: the Police Services Center and the Police Staging Facility. All utilities for these facilities are funded by this activity which includes gas, water, electricity and telephone service. The department's contractual services such as landscape maintenance, janitorial services, equipment leases, alarm service, and other operational maintenance areas are funded in this activity.

In addition, this activity also funds portions of ten (10) full-time employees.

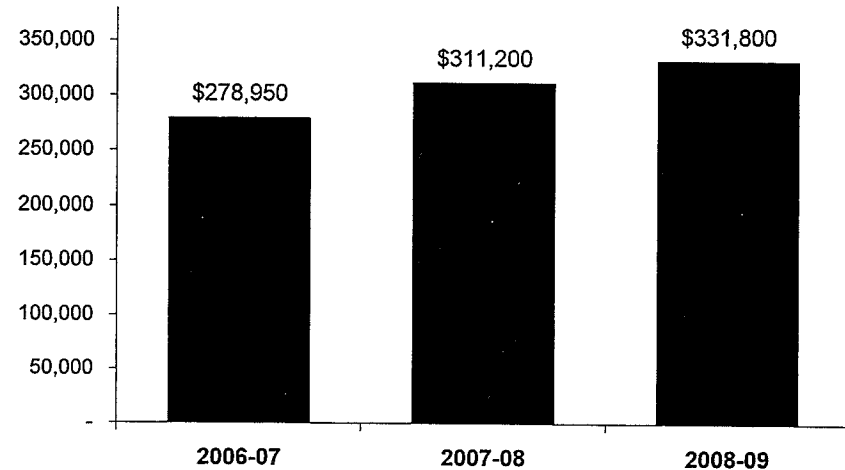


ACTIVITY SUMMARY



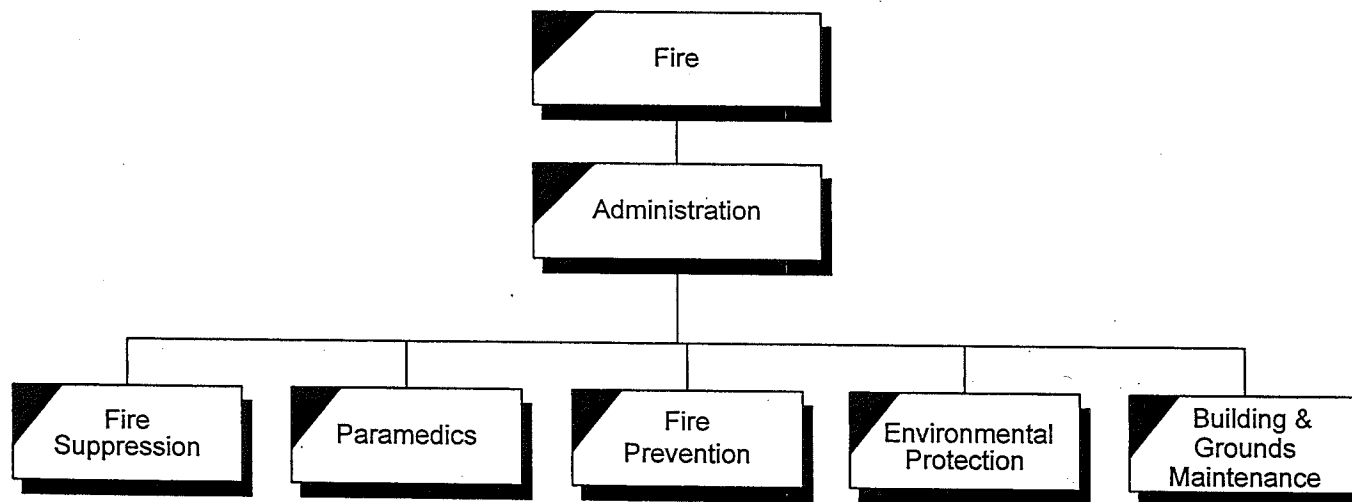
	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 172,450	198,600	214,200
Maintenance and Operations	118,500	134,600	139,600
Applied Revenues	(12,000)	(22,000)	(22,000)
Activity Total	<u>\$ 278,950</u>	<u>311,200</u>	<u>331,800</u>

FISCAL YEAR COMPARISONS



[illegible]

Below is a chart showing the department's activities. More detailed information is available on the following pages:



FIRE

FY 2007-08 and FY 2008-09

Department Summary

Activity Name	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2007-08 Activity Total	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2008-09 Activity Total
Administration	\$ 224,000	\$ 68,000	\$ -	\$ 292,000	\$ 243,400	\$ 69,400	\$ -	\$ 312,800
Suppression	10,280,500	860,300	(120,000)	11,020,800	10,699,500	1,031,900	(120,000)	11,611,400
Paramedics	1,671,100	109,800	(120,000)	1,660,900	1,728,200	124,100	(120,000)	1,732,300
Fire Prevention	474,500	18,500	(323,500)	169,500	495,900	19,400	(380,900)	134,400
Environmental Protection	1,493,200	834,500	(1,620,900)	706,800	1,545,600	860,700	(1,682,000)	724,300
Buildings and Grounds Maintenance	32,100	168,400	(5,000)	195,500	33,200	175,900	(5,000)	204,100
Department Total	<u>\$ 14,175,400</u>	<u>\$ 2,059,500</u>	<u>\$ (2,189,400)</u>	<u>\$ 14,045,500</u>	<u>\$ 14,745,800</u>	<u>\$ 2,281,400</u>	<u>\$ (2,307,900)</u>	<u>\$ 14,719,300</u>



FIRE ADMINISTRATION

The Fire Administration activity consists of the Fire Chief and his Administrative Staff. The Fire Chief, under the direction of the City Manager and the City Council, is responsible for long-range planning, budgeting, personnel development, and for setting and meeting specific goals and objectives related to maintaining and improving levels of services to the community.

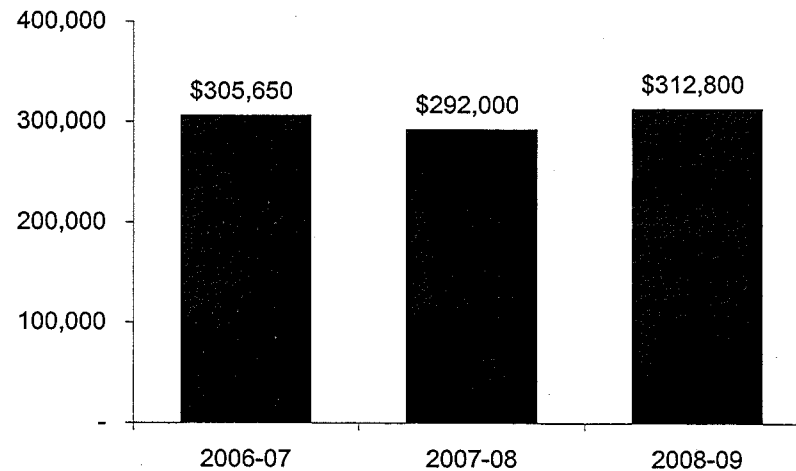
The Fire Chief achieves these standards by providing leadership and employing a variety of modern management techniques. The Fire Chief recruits, selects, and provides continuous development to ensure a high level of competence and integrity in his staff. The Fire Department's service objectives are currently achieved by maintaining four strategically-located fire stations within the City, staffed by 51 dedicated personnel. All residents benefit from prompt response by emergency service units.

The Fire Chief and his administrative staff are constantly seeking out new programs and innovations to maintain the highest level of service at the most reasonable cost. One such area is in the upgrading and refining of mutual and automatic aid agreements with other agencies facing the same economic challenges. With these comprehensive automatic aid agreements in place, the department has additional resources available on a first alarm response for each agency and greater flexibility in determining which is the closest fire engine or paramedic unit for response. The City enjoys automatic aid with fire departments on all borders.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 250,100	224,000	243,400
Maintenance and Operations	55,750	68,000	69,400
Applied Revenues	(200)	-	-
Activity Total	\$ 305,650	292,000	312,800

FISCAL YEAR COMPARISONS



Fire Administration (3210)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111K	FD - Regular Salaries	\$ 118,700	\$ 123,600	\$ 120,000	\$ 109,400	\$ 118,300	\$ 109,400	\$ 118,300
114K	FD - OT Pay	-	500	800	800	800	800	800
119K	FD - Applied Benefits	133,816	129,300	129,300	113,800	124,300	113,800	124,300
	Total Salaries and Benefits	252,516	253,400	250,100	224,000	243,400	224,000	243,400
2200	Supplies	11,863	11,000	12,000	12,150	12,300	12,200	12,300
3400	Telephone	27,153	30,000	25,000	30,000	31,000	30,000	31,000
4210	Travel and Meetings	14,111	3,000	5,200	6,000	6,200	6,000	6,200
4220	Memberships	465	2,000	1,000	2,000	2,000	2,000	2,000
4400	Contractual Services	13,519	9,000	12,000	9,200	9,400	9,200	9,400
4900	Intergovernmental Charges	-	-	50	50	-	100	-
8810	Principal	-	-	-	-	-	5,000	5,000
8820	Interest	-	-	-	-	-	3,000	3,000
9500	Duplication Charges	392	800	500	500	500	500	500
	Total Maintenance and Operations	67,503	55,800	55,750	59,900	61,400	68,000	69,400
BH00	Miscellaneous Fees	(795)	-	(200)	-	-	-	-
	Total Applied Revenues	(795)	-	(200)	-	-	-	-
	- Activity Total -	\$ 319,224	\$ 309,200	\$ 305,650	\$ 283,900	\$ 304,800	\$ 292,000	\$ 312,800

* Additional detail on following page(s)

Fire Administration (3210) - Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Office Supplies	\$ 10,500	\$ 10,600
Mechanical Parts	600	500
Books/Subscriptions	1,100	1,200
	<u>\$ 12,200</u>	<u>\$ 12,300</u>

Acct #4400	FY 2007-08	FY 2008-09
Office Equipment Repair	\$ 2,000	\$ 2,100
Printing/Postage	500	600
Photocopier Lease/Maintenance	5,200	5,200
Misc Vehicle Repairs	1,000	1,000
Car Wash	500	500
	<u>\$ 9,200</u>	<u>\$ 9,400</u>



FIRE SUPPRESSION

The Fire Suppression Activity is charged with the responsibility of providing fast and efficient emergency response to fires, hazardous conditions, rescues, illnesses, or any other conditions where the health, safety and welfare of the public is in jeopardy. One measurement of the capabilities of this activity has been the grade assigned to the Fire Department by the Insurance Service Organization (ISO). The grading schedule also considers the water system, communications, staffing, training, and facilities. This grading is used by the insurance industry to determine fire insurance rates for homeowners and businesses within the City. On a scale of one to ten, with one being the most desirable, the City of Santa Fe Springs enjoys a two rating.

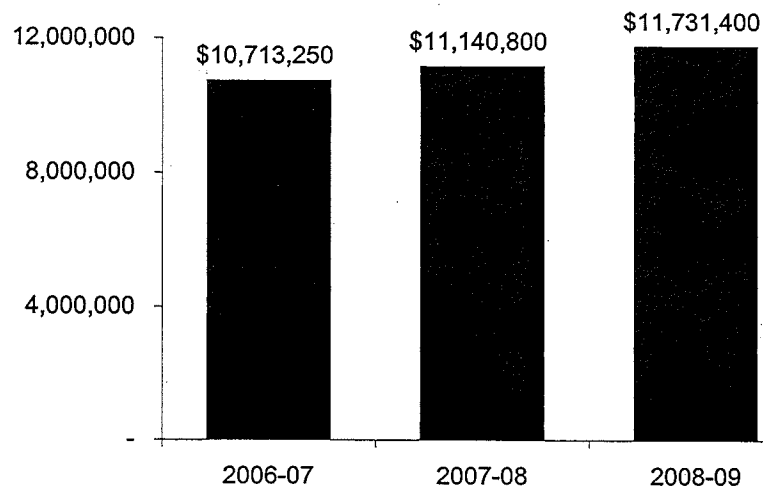
Command and control emergency operations are provided on a daily basis by three Division Chiefs on a shift schedule. In addition to daily emergency operations, each Division Chief performs several different staff assignments. These duties include: Administration & Special Operations (Hazardous Materials Response, Emergency Medical Services and Urban Search and Rescue), Emergency Operations and Training, and Support Services (Building and Grounds and Fleet Maintenance).

The Fire Suppression Activity strives to achieve the highest quality of dependable economical services possible. This is accomplished through the use of clearly established standard operational guidelines and by employing and developing the most highly motivated and skilled personnel.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 9,985,200	10,280,500	10,699,500
Maintenance and Operations	728,050	860,300	1,031,900
Applied Revenues	-	-	-
Activity Total	\$ 10,713,250	11,140,800	11,731,400

FISCAL YEAR COMPARISONS



Fire Suppression (3220)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111K	FD Sup - Regular Salaries	\$ 3,756,194	\$ 3,931,700	\$ 3,931,700	\$ 3,994,900	\$ 4,134,600	\$ 3,994,900	\$ 4,134,600
112K	FD Sup - Acting Pay	6,359	-	-	-	-	-	-
114C	PS Adm - OT Pay	379	-	-	-	-	-	-
114H	CS Rec - OT Pay	502	-	-	-	-	-	-
114K	FD - OT Pay	1,264,716	1,006,000	1,300,000	1,400,000	1,510,000	1,350,000	1,400,000
114U	CS Rec - PT OT Pay	393	-	-	-	-	-	-
115U	CS Rec - PT Pay	207	-	-	-	-	-	-
119K	FD - Applied Benefits	4,638,957	4,753,500	4,753,500	4,935,600	5,164,900	4,935,600	5,164,900
119U	CS Rec - Applied Benefits	17	-	-	-	-	-	-
	Total Salaries and Benefits	9,667,724	9,691,200	9,985,200	10,330,500	10,809,500	10,280,500	10,699,500
2200	Supplies	307,986	249,600	240,000	307,250	314,150	287,300	294,200
3400	Telephone	31,722	31,000	25,000	32,000	13,500	32,000	13,500
4210	Travel and Meetings	2,746	4,000	3,000	4,000	4,300	4,000	4,300
4220	Memberships	830	1,000	1,000	1,000	1,200	1,000	1,200
4250	Training	41,273	25,000	37,000	30,000	33,000	30,000	33,000
4400	Contractual Services	96,903	120,300	100,000	81,450	84,050	81,500	84,100
4900	Intergovernmental Charges	247,497	276,000	276,000	277,000	286,000	277,000	286,000
7300	Furniture/Equipment	38,960	38,000	38,000	42,900	50,000	34,900	38,000
8810	Principal	-	-	-	-	-	75,600	198,100
8820	Interest	-	-	-	-	-	26,900	68,900
9300	Equipment Usage	9,999	10,000	8,000	10,000	10,500	10,000	10,500
9500	Duplication Charges	-	100	50	100	100	100	100
	Total Maintenance and Operations	777,916	755,000	728,050	785,700	796,800	860,300	1,031,900

* Additional detail on following page(s)

Fire Suppression (3220) - continued

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
	continued -							
BH00	Miscellaneous Fees	(300)	(36,000)	(20,000)	(30,000)	(30,000)	(30,000)	(30,000)
BJ00	Contracted Svcs / Rio Hondo Reimb	(33,623)	(30,000)	(25,000)	(30,000)	(30,000)	(30,000)	(30,000)
BR00	Damage To City Property	-	(21,500)	(5,000)	(10,000)	(10,000)	(10,000)	(10,000)
DAFF	Federal Assistance To FDfighters	-	-	(42,850)	-	-	-	-
DHSS	Federal Homeland Security Grnt	(59,417)	-	-	-	-	-	-
HB00	Tran From P.S.A.F.	(78,059)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
	Total Applied Revenues	(171,399)	(137,500)	(142,850)	(120,000)	(120,000)	(120,000)	(120,000)
	- Activity Total -	<u>\$ 10,274,241</u>	<u>\$ 10,308,700</u>	<u>\$ 10,570,400</u>	<u>\$ 10,996,200</u>	<u>\$ 11,486,300</u>	<u>\$ 11,020,800</u>	<u>\$ 11,611,400</u>

Fire Suppression (3220) - Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Uniforms/Apparel/Shoes	\$ 22,300	\$ 22,600
Books/Subscriptions	1,250	1,300
Gasoline	33,000	35,000
Office Supplies	5,150	5,400
Auxiliary Firefighter Supplies	30,000	31,000
Explorer Post	4,200	4,500
Firefighting Equipment Replacement	10,000	10,000
Training Supplies	4,000	4,000
Computer Supplies	1,000	1,000
Safety Clothing	15,500	16,000
Diesel	52,000	53,500
Tires	15,000	15,000
Batteries	8,500	8,500
Lubricants	4,200	4,500
Mechanical Parts	30,000	30,000
Misc Small Tools	3,000	3,000
Welding Materials	700	700
Air Pak Repair Parts	4,500	4,200
Heavy Duty Cleaner	500	500
Thomas Guide	500	500
Air Bottle Replacement	16,000	16,000
USAR Equipment	6,000	6,000
Emergency Vehicle Small Tools	20,000	21,000
	\$ 287,300	\$ 294,200

Acct #3400	FY 2007-08	FY 2008-09
Telephone	\$ 26,000	\$ 7,000
Cellular Phone	6,000	6,500
	\$ 32,000	\$ 13,500

Acct #4400	FY 2007-08	FY 2008-09
Printing/Postage	\$ 500	\$ 500
Mobile/Portable Radio/Pager Svc.	24,500	24,500
Physical Fitness Equip Maint.	1,000	1,000
Air Compressor Maintenance	2,500	2,500
Test/Repair Air Regulators/Bots	1,000	1,000
Miscellaneous Vehicle Repair	17,000	18,000
Linen Service	18,000	19,000
Repair/Rechrome Equipment	500	500
Safety Clothing Repair	5,000	5,000
Annual Hurst Tool Service	1,000	1,000
OSHA Medical Screening	500	500
Miscellaneous Tool Rental	500	500
Ladder Testing	8,000	8,500
Cleaning Solvent Service	500	500
Computer Maintenance/Service	1,000	1,100
	\$ 81,500	\$ 84,100

Acct #4900	FY 2007-08	FY 2008-09
Communications/Dispatch Ctr.	\$ 277,000	\$ 286,000
	\$ 277,000	\$ 286,000

Acct #7300	FY 2007-08	FY 2008-09
Mobile Radios	\$ 19,000	\$ 20,000
Hose	8,900	10,000
Computer Replacements	7,000	8,000
	\$ 34,900	\$ 38,000

Acct #8810	FY 2007-08	FY 2008-09
New Equipment	75,600	75,600
Fire Engines (2)	-	122,500
	\$ 75,600	\$ 198,100

Acct #8820	FY 2007-08	FY 2008-09
New Equipment	26,900	26,900
Fire Engines (2)	-	42,000
	\$ 26,900	\$ 68,900

PARAMEDICS



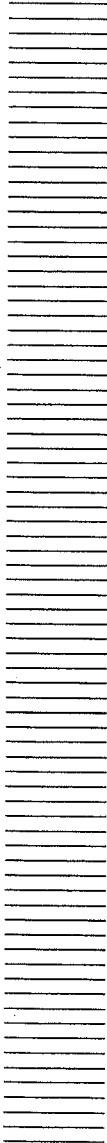
The Paramedics Activity is charged with the responsibility of providing fast and efficient emergency medical care. This objective is currently met with a single Paramedic Engine and when paramedic manpower is available up to three Paramedic assessment engines are placed in service. The Activity's specific service objectives are as follows:

Maintain advance life support (ALS) service in a timely manner to all areas of the community using state-of-the-art equipment, and personnel trained in the most modern emergency medical techniques.

□ Maintain the highest level of emergency medical services to the community using training, education, and re-evaluation of these skills through our Quality Improvement Program.

□ Prepare and maintain reports on the use of the emergency paramedic ambulance service and manage the program in an effective and efficient manner.

□ Market enrollment in the paramedic ambulance subscription program to residents and business owners.

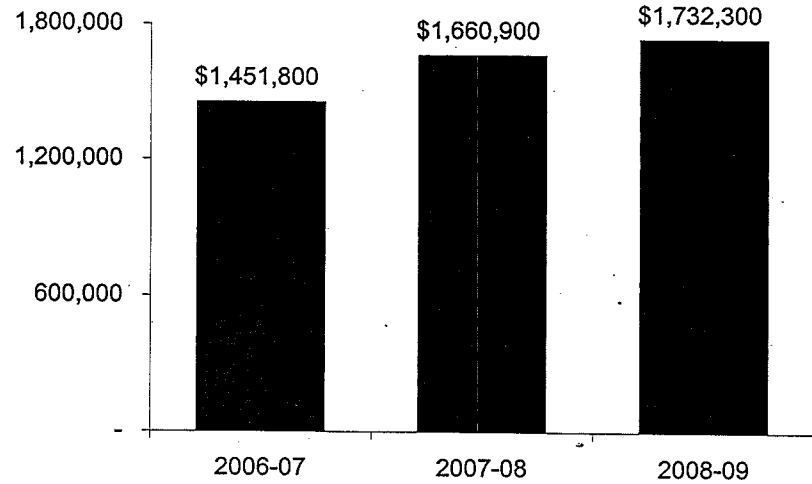


ACTIVITY SUMMARY



	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 1,472,300	1,671,100	1,728,200
Maintenance and Operations	69,500	109,800	124,100
Applied Revenues	(90,000)	(120,000)	(120,000)
Activity Total	\$ 1,451,800	1,660,900	1,732,300

FISCAL YEAR COMPARISONS



Paramedics (3230)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111K	FD - Regular Salaries	\$ 479,138	\$ 580,500	\$ 580,500	\$ 661,700	\$ 680,900	\$ 661,700	\$ 680,900
114K	FD - OT Pay	208,225	193,000	193,000	195,000	200,000	195,000	200,000
119K	FD - Applied Benefits	581,062	698,800	698,800	814,400	847,300	814,400	847,300
	Total Salaries and Benefits	1,268,425	1,472,300	1,472,300	1,671,100	1,728,200	1,671,100	1,728,200
2200	Supplies	36,061	37,000	37,000	41,900	48,150	41,900	48,200
3400	Telephone	585	1,800	1,000	1,100	1,150	1,100	1,200
4210	Travel and Meetings	10	2,000	1,000	2,100	2,200	2,100	2,200
4250	Training	15,605	4,000	2,000	8,900	10,000	8,900	10,000
4400	Contractual Services	28,868	43,900	26,000	52,750	59,500	52,800	59,500
4900	Intergovernmental Charges	1,300	3,000	2,500	3,000	3,000	3,000	3,000
	Total Maintenance and Operations	82,429	91,700	69,500	109,750	124,000	109,800	124,100
BY00	Paramedic Fees	(46,973)	(150,000)	(50,000)	(60,000)	(60,000)	(60,000)	(60,000)
BY01	Ambulance Pass-thru Provider	-	-	(40,000)	(60,000)	(60,000)	(60,000)	(60,000)
	Total Applied Revenues	(46,973)	(150,000)	(90,000)	(120,000)	(120,000)	(120,000)	(120,000)
	- Activity Total -	\$ 1,303,881	\$ 1,414,000	\$ 1,451,800	\$ 1,660,850	\$ 1,732,200	\$ 1,660,900	\$ 1,732,300

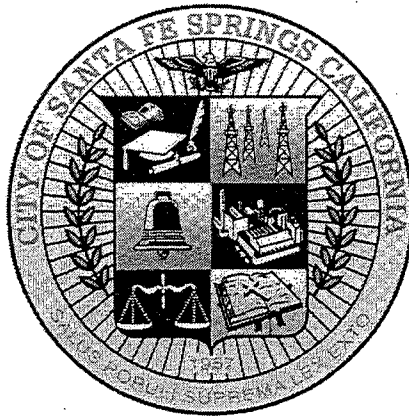
* Additional detail on following page(s)

Paramedics (3230) - Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Mechanical Parts	1,900	2,200
Medical Supplies	40,000	46,000
	<u>\$ 41,900</u>	<u>\$ 48,200</u>

Acct #4400	FY 2007-08	FY 2008-09
Mobile/Portable Radio Service	\$ 500	\$ 500
EMS Nurse Educator	40,000	46,000
Misc Vehicle Repair	4,200	4,300
Medical Oxygen	2,600	2,700
Medical Equip. Repair/ Maint. Contract	5,500	6,000
	<u>\$ 52,800</u>	<u>\$ 59,500</u>

Acct #4900	FY 2007-08	FY 2008-09
State - Paramedic Recertification	\$ 1,500	\$ 1,500
County - Paramedic Recertification	1,000	1,000
Federal - Paramedic Recertification	500	500
	<u>\$ 3,000</u>	<u>\$ 3,000</u>



FIRE PREVENTION

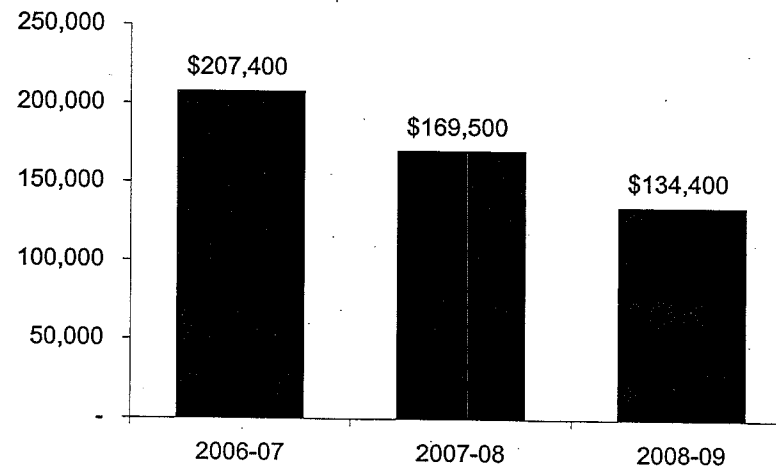
The Fire Prevention Activity is tasked with protecting the community before the event of an emergency through efforts to avoid hostile fires, explosions, and panic. The efforts of this Activity are divided into two major programs, which focus on Fire Safety and Environmental Safety. The Fire Safety Programs mitigate hazards associated with life or property loss and includes the responsibility for plan checks, issuing permits, inspections, investigations, and community relations.

This Activity is also responsible for recovering costs for inspection services, plan checks, annual permits required by the Uniform Fire code or other regulations and investigations.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 451,800	474,500	495,900
Maintenance and Operations	14,100	18,500	19,400
Applied Revenues	(258,500)	(323,500)	(380,900)
Activity Total	\$ 207,400	169,500	134,400

FISCAL YEAR COMPARISONS



Fire Prevention (3240)

Activity Detail

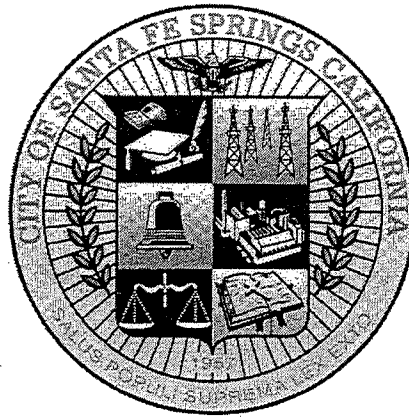
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111K	FD - Regular Salaries	\$ 192,100	\$ 226,700	\$ 226,700	\$ 233,400	\$ 242,800	\$ 233,400	\$ 242,800
114K	FD - OT Pay	482	1,000	500	500	600	500	600
119K	FD - Applied Benefits	183,978	224,600	224,600	240,600	252,500	240,600	252,500
	Total Salaries and Benefits	376,560	452,300	451,800	474,500	495,900	474,500	495,900
2200	Supplies	2,207	4,500	4,000	6,750	7,050	6,800	7,100
3400	Telephone	1,738	2,000	2,100	2,100	2,200	2,100	2,200
4210	Travel and Meetings	25	500	500	550	600	500	600
4220	Memberships	493	500	500	550	600	600	600
4250	Training	2,454	3,000	2,500	3,000	3,000	3,000	3,000
4400	Contractual Services	2,879	3,500	3,500	3,750	3,950	3,800	4,000
7300	Furniture/Equipment	-	1,500	1,000	1,000	1,100	1,000	1,100
9500	Duplication Charges	-	700	-	750	800	700	800
	Total Maintenance and Operations	9,796	16,200	14,100	18,450	19,300	18,500	19,400
AG00	Regulatory Permits	(1,681)	(60,000)	-	-	-	-	-
AYFA	Fire Alarm Fees	-	-	-	-	-	(50,000)	(100,000)
AI00	Inspection Fees	(130,734)	(99,400)	(105,000)	(100,000)	(103,000)	(100,000)	(103,000)
AP00	New Business Inspection Fees	(88,955)	(70,000)	(55,000)	(80,000)	(82,000)	(80,000)	(82,000)
ASS0	Reinspection Fees	(820)	-	(700)	(500)	(600)	(500)	(600)
AY00	FD Permits	(106,415)	(105,000)	(95,000)	(90,000)	(92,000)	(90,000)	(92,000)
AYBH	FD Permits Penalty	(1,615)	-	(1,600)	(2,000)	(2,200)	(2,000)	(2,200)
BH00	Miscellaneous Fees	(765)	(500)	(1,200)	(1,000)	(1,100)	(1,000)	(1,100)
	Total Applied Revenues	(330,985)	(334,900)	(258,500)	(273,500)	(280,900)	(323,500)	(380,900)
	- Activity Total -	\$ 55,371	\$ 133,600	207,400	219,450	234,300	169,500	134,400

* Additional detail on following page(s)

Fire Prevention (3240) - Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Office Supplies	1,050	1,100
Mechanical Parts	2,000	2,100
Uniforms/Apparel/Shoes	1,050	1,100
Computer Supplies	600	600
Books/Subscriptions	2,100	2,200
	<u>\$ 6,800</u>	<u>\$ 7,100</u>

Acct #4400	FY 2007-08	FY 2008-09
Misc. Vehicle Repairs	\$ 1,100	\$ 1,150
Car Wash	550	600
Printing/Office Equip Service	1,600	1,650
Mobile Radio/Pager Service	550	600
	<u>\$ 3,800</u>	<u>\$ 4,000</u>



ENVIRONMENTAL PROTECTION SVCS

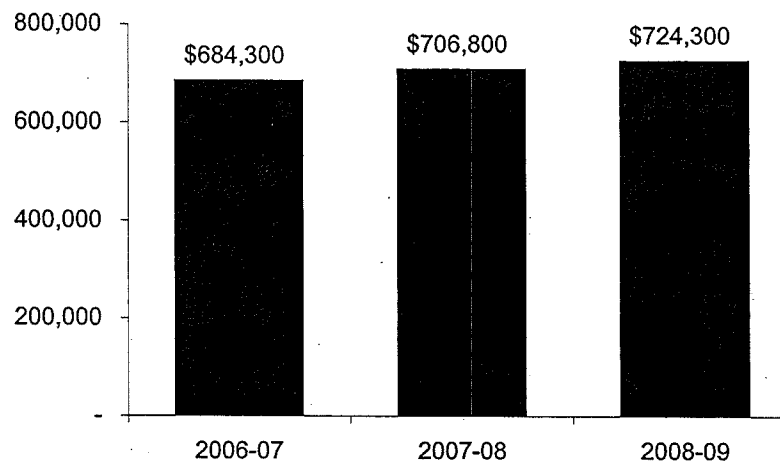
The Environmental Protection Activity is designed to protect the public and worker safety as well as the environment, this Activity is a State designated Certified Unified Program Agency (CUPA) responsible for hazardous waste, underground storage tanks, aboveground storage tanks, industrial wastewater, hazardous materials, community right-to-know, and accidental release prevention programs. The Activity also oversees the cleanup of contaminated properties.

Environmental Protection Activity personnel respond and work as a team with the Suppression Activity on hazardous material releases. The Environmental Protection Activity investigates improper waste disposal practices and nuisance odors. This Activity's primary objective is to prevent harmful exposures to the public and the environment from hazardous substances through education and enforcement, and maintain the economic viability of the regulated community.

ACTIVITY SUMMARY

		Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$	1,446,700	1,493,200	1,545,600
Maintenance and Operations		822,900	834,500	860,700
Applied Revenues		<u>(1,585,300)</u>	<u>(1,620,900)</u>	<u>(1,682,000)</u>
Activity Total	\$	<u>684,300</u>	<u>706,800</u>	<u>724,300</u>

FISCAL YEAR COMPARISONS



Environmental Protection Services (3260)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111K	FD - Regular Salaries	\$ 700,208	\$ 702,100	\$ 709,100	\$ 739,600	\$ 762,400	\$ 718,800	\$ 741,000
114K	FD - OT Pay	4,758	6,200	8,000	8,500	8,700	8,500	8,700
116K	FD - Standby OT Pay	24,991	19,000	21,000	-	-	21,000	21,000
119K	FD - Applied Benefits	692,266	702,200	708,600	763,100	793,700	744,900	774,900
	Total Salaries and Benefits	1,422,223	1,429,500	1,446,700	1,511,200	1,564,800	1,493,200	1,545,600
2200	Supplies	22,619	22,500	20,000	22,500	22,500	22,500	22,500
3400	Telephone	6,702	6,000	6,000	6,200	6,200	6,200	6,200
4100	Advertising	-	100	-	-	-	-	-
4210	Travel and Meetings	2,479	2,000	2,000	2,000	2,000	2,000	2,000
4220	Memberships	1,740	800	800	900	900	900	900
4250	Training	3,396	10,000	7,000	10,000	10,000	10,000	10,000
4400	Contractual Services	57,028	41,800	60,000	42,300	42,300	42,300	42,300
4900	Intergovernmental Charges	1,202	-	3,400	3,500	3,500	3,500	3,500
7300	Furniture/Equipment	-	1,000	-	-	-	-	-
9100	Overhead	742,442	628,400	723,400	755,600	782,400	746,600	772,800
9500	Duplication Charges	747	1,000	300	500	500	500	500
	Total Maintenance and Operations	838,355	713,600	822,900	843,500	870,300	834,500	860,700
AA00	Annual Industrial Waste Permit Fee	(122,765)	(120,000)	(121,300)	(131,300)	(135,000)	(131,300)	(135,000)
AA0B	Industrial Waste Plan Check Fee	(8,484)	(10,000)	(8,000)	(10,000)	(12,000)	(10,000)	(12,000)
AABH	Industrial Waste Penalty	-	-	(300)	-	-	-	-
AENF	Enforcement Reimbursement	(81,329)	-	(7,000)	-	-	-	-
AH00	Hazardous Materials Business Plan Fee	(701,490)	(703,000)	(715,000)	(765,600)	(785,000)	(765,600)	(785,000)
AHAR	Accidental Release Plans	(62,875)	(71,000)	(70,000)	(68,000)	(71,000)	(68,000)	(71,000)
AHBH	Hazardous Materials Penalties/Fines	(64,952)	(20,000)	(21,000)	(20,000)	(22,000)	(20,000)	(22,000)
AHHW	Hazardous Waste Generator Fee	(437,543)	(430,000)	(440,000)	(461,000)	(485,000)	(461,000)	(485,000)
AHSM	Site Mitigation	(8,085)	(5,900)	(5,900)	(5,900)	(6,300)	(5,900)	(6,300)
AHTP	Hazardous Waste Tiered Permit	(27,686)	(25,500)	(26,000)	(27,500)	(28,000)	(27,500)	(28,000)
AHUG	Underground Tank Permit	(55,235)	(56,000)	(56,000)	(58,900)	(61,000)	(58,900)	(61,000)

* Additional detail on following page(s)

Fire Environmental Protection Services (3260) - continued

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
	continued -							
AI00	Inspection Fee	(1,216)	-	-	-	-	-	-
APHW	Hazardous Waste Generator Penalty	(24,763)	-	-	-	-	-	-
ASPC	Above Ground Tanks (SPCC)	(1,320)	-	(300)	-	-	-	-
ASTM	Storm Water Inspection	(60,960)	(60,000)	(60,000)	(64,300)	(67,000)	(64,300)	(67,000)
AUFC	Plan Check Inspection Fee	(2,220)	(1,400)	(1,200)	(1,400)	(1,600)	(1,400)	(1,600)
AUST	Underground Tank Plan Check	(3,818)	(5,000)	(5,000)	(5,000)	(6,000)	(5,000)	(6,000)
BH00	Miscellaneous Fees	(8,878)	(1,500)	(4,600)	(1,500)	(1,600)	(1,500)	(1,600)
BRES	Restitution Emergency Response	(295)	-	(43,700)	(500)	(500)	(500)	(500)
	Total Applied Revenues	(1,673,914)	(1,509,300)	(1,585,300)	(1,620,900)	(1,682,000)	(1,620,900)	(1,682,000)
	- Activity Total -	<u>\$ 586,664</u>	<u>\$ 633,800</u>	<u>\$ 684,300</u>	<u>\$ 733,800</u>	<u>\$ 753,100</u>	<u>\$ 706,800</u>	<u>\$ 724,300</u>

Fire Environmental Protection Services (3260) - Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Office Supplies	\$ 2,000	\$ 2,000
Mechanical Parts	1,000	1,000
Cleanup Supplies	3,000	3,000
Uniforms/Apparel/Shoes	4,000	4,000
Computer Maint/Services/Supplies	2,000	2,000
Books/Subscriptions	1,000	1,000
Vehicle 859 Equip/Supplies	3,500	3,500
HM Supplies	6,000	6,000
	<u>\$ 22,500</u>	<u>\$ 22,500</u>

Acct #4250	FY 2007-08	FY 2008-09
Suppression Training	\$ 5,000	\$ 5,000
CUPA Training	5,000	5,000
	<u>\$ 10,000</u>	<u>\$ 10,000</u>

Acct #4400	FY 2007-08	FY 2008-09
Environmental Attorney	\$ 15,000	\$ 15,000
File Warehousing	1,000	1,000
Hazardous Waste Cleanup	3,000	3,000
Vehicle/Equip Repairs and Service	5,000	5,000
Printing/Postage	300	300
Site Mitigation Consultants	12,000	12,000
UST Designated Operator	6,000	6,000
	<u>\$ 42,300</u>	<u>\$ 42,300</u>

FIRE BUILDING & GROUNDS

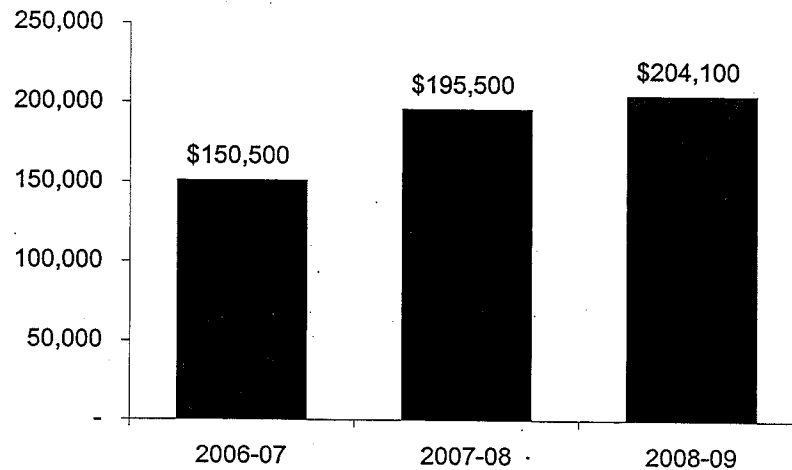
The Buildings & Grounds Activity in the Fire Department is responsible for maintaining the four Fire Stations throughout the City. These City-owned buildings require maintenance in the following areas: plumbing, lighting fixtures, painting, air conditioning, and a myriad of other behind-the-scenes tasks. This section supervises City contractors who assist in maintaining these buildings and the grounds surrounding them.

All costs associated with Fire Station maintenance are managed through these activities, such as electricity, natural gas, water, station repairs, contractual services, equipment usage, construction, intergovernmental charges, furniture/equipment and supplies.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 30,200	32,100	33,200
Maintenance and Operations	125,300	168,400	175,900
Applied Revenues	(5,000)	(5,000)	(5,000)
Activity Total	\$ 150,500	195,500	204,100

FISCAL YEAR COMPARISONS



Fire Building and Grounds (3290)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 2,032	\$ 4,400	\$ 4,000	\$ 3,600	\$ 3,700	\$ 3,600	\$ 3,700
111K	FD - Regular Salaries	8,458	19,100	13,000	13,300	13,700	13,300	13,700
114F	PW Mtc - OT Pay	107	-	-	-	-	-	-
114K	FD - OT Pay	12	500	200	300	400	300	400
115T	PW Mtc - PT Salaries	33	-	-	1,000	1,000	1,000	1,000
119F	PW Mtc - Applied Benefits	1,946	4,100	3,000	3,500	3,600	3,500	3,600
119K	FD - Applied Benefits	5,747	18,200	10,000	10,300	10,700	10,300	10,700
119T	PW Mtc - PT Applied Benefits	1	-	-	100	100	100	100
	Total Salaries and Benefits	18,336	46,300	30,200	32,100	33,200	32,100	33,200
2200	Supplies	17,956	15,500	13,000	18,600	19,200	18,600	19,200
3100	Electricity	49,295	48,700	45,000	50,300	51,200	50,300	51,200
3200	Natural Gas	9,575	13,800	12,000	14,000	14,100	14,000	14,100
3300	Water	4,338	5,300	5,300	5,500	5,800	5,500	5,800
4400	Contractual Services	80,319	72,000	50,000	76,400	81,900	76,400	81,900
4900	Intergovernmental/AQMD Permits	505	2,700	-	3,000	3,100	3,000	3,100
9300	Equipment Usage	600	600	-	600	600	600	600
	Total Maintenance and Operations	162,588	158,600	125,300	168,400	175,900	168,400	175,900
BJ00	Contracted Services / Rio Hondo	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
	Total Applied Revenues	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
	- Activity Total -	\$ 175,924	\$ 199,900	\$ 150,500	\$ 195,500	\$ 204,100	\$ 195,500	\$ 204,100

* Additional detail on following page(s)

Building and Grounds (3290) - Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Maintenance Supplies	\$ 14,000	\$ 14,500
Plant Material/Fertilizer	1,550	1,600
General Paint Supplies	550	600
Paper Towels/Soap	2,500	2,500
	<u>\$ 18,600</u>	<u>\$ 19,200</u>

Acct #3100	FY 2007-08	FY 2008-09
Station 1	\$ 36,000	\$ 36,500
Station 3	5,500	5,700
Station 4	8,800	9,000
	<u>\$ 50,300</u>	<u>\$ 51,200</u>

Acct #3200	FY 2007-08	FY 2008-09
Station 1	\$ 10,000	\$ 10,000
Station 2	1,200	1,300
Station 3	1,300	1,300
Station 4	1,500	1,500
	<u>\$ 14,000</u>	<u>\$ 14,100</u>

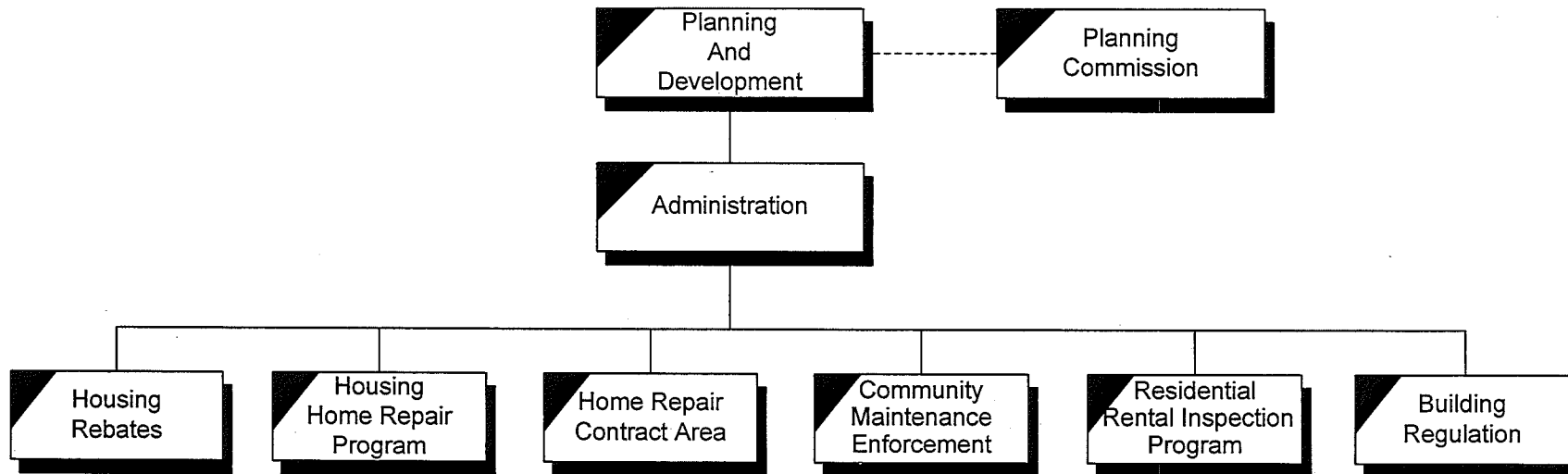
Acct #4400	FY 2007-08	FY 2008-09
Furniture/Equipment Repair	\$ 5,000	\$ 6,000
Air Conditioner/Heater Maintenance	2,600	2,700
Cleaning	2,000	2,100
Extinguisher Servicing	1,000	1,000
Appliance/Furniture/Carpet Repair	4,500	5,400
Station Repairs	15,500	16,000
Alarm/Pager System Maintenance	2,100	2,200
Misc. Maintenance/Electrical/Plumbing	2,600	2,700
Trash Pickup - Stations 1, 3, & 4	9,500	9,600
Landscape/Building Maintenance	20,000	22,000
Miscellaneous Contractual Services	1,100	1,200
UST Testing/Maintenance/Repair	10,500	11,000
	<u>\$ 76,400</u>	<u>\$ 81,900</u>

PLANNING AND DEVELOPMENT



The Planning Department is responsible for the orderly development of the City. This is accomplished by utilizing high-quality standards for the preservation and development of residential, commercial and industrial areas of the City. The Planning Department also assists homeowners improve and maintain the quality of their houses with the offering of home improvement rebate programs and home repair programs.

Below is a chart showing the department's activities. More detailed information is available on the following pages:



PLANNING AND DEVELOPMENT

FY 2007-08 and FY 2008-09

Department Summary

Activity Name	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2007-08 Activity Total	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2008-09 Activity Total
Administration and Current Planning	\$ 228,600	\$ 22,300	\$ (173,300)	\$ 77,600	\$ 237,900	\$ 22,400	\$ (110,300)	\$ 150,000
Planning Commission	41,200	7,100	-	48,300	43,000	7,100	-	50,100
Housing Rebates	75,500	280,500	(356,000)	-	81,500	280,500	(362,000)	-
Housing Home Repair Program	1,108,200	1,194,900	(2,303,100)	-	1,150,900	1,251,300	(2,402,200)	-
Home Repair Contract Area	92,200	99,000	(191,200)	-	95,200	99,000	(194,200)	-
Community Maintenance Enforcement	89,600	21,100	-	110,700	94,200	21,700	-	115,900
Residential Rental Inspection Program	51,900	32,100	(84,000)	-	56,600	34,000	(90,600)	-
Building Regulation	140,300	599,800	(1,400,000)	(659,900)	145,200	610,000	(1,500,000)	(744,800)
Department Total	<u>\$ 1,827,500</u>	<u>\$ 2,256,800</u>	<u>\$ (4,507,600)</u>	<u>\$ (423,300)</u>	<u>\$ 1,904,500</u>	<u>\$ 2,326,000</u>	<u>\$ (4,659,300)</u>	<u>\$ (428,800)</u>



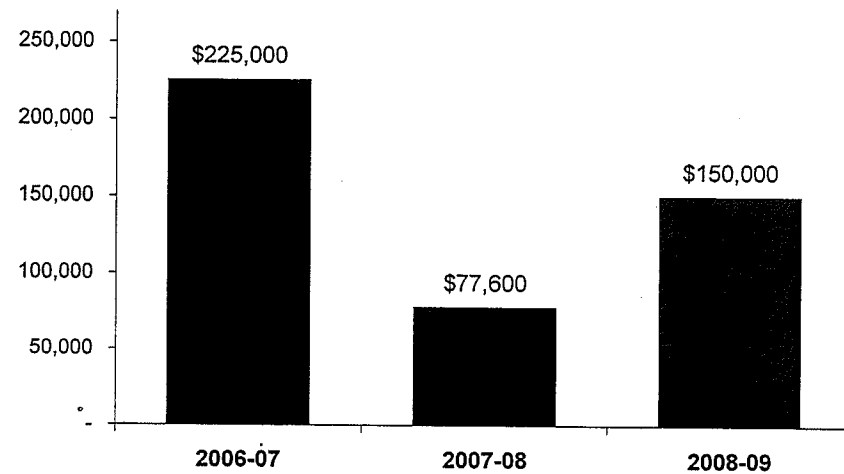
PLANNING ADMINISTRATION AND CURRENT PLANNING

Planning Administration provides staff support to the City Planning Commission, Community Development Commission, the City Council, and other development related activities. Primarily focused on the review and issuance of land use entitlements, the Planning Administration activity also generates applied revenue through application and service fees.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 264,000	228,600	237,900
Maintenance and Operations	70,200	22,300	22,400
Applied Revenues	<u>(109,200)</u>	<u>(173,300)</u>	<u>(110,300)</u>
Activity Total	<u>\$ 225,000</u>	<u>77,600</u>	<u>150,000</u>

FISCAL YEAR COMPARISONS



Planning Administration and Current Planning (4110)

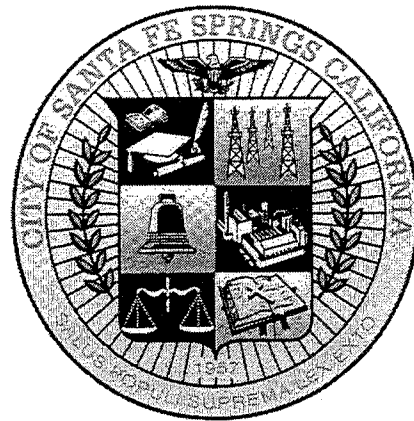
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111E	PW Adm - Regular Salaries	\$ 20,940	\$ 20,900	\$ 32,000	\$ 12,700	\$ 13,100	\$ 12,700	\$ 13,100
111M	PLN Adm - Regular Salaries	109,874	95,200	113,800	109,700	113,800	109,700	113,800
115S	PW Adm - PT Salaries	1,858	-	300	-	-	-	-
115U	CS Rec - PT Salaries	108	-	100	-	-	-	-
115Y	PLN Adm - PT Salaries	4,503	-	4,300	4,400	4,500	4,400	4,500
119E	PW Adm - Applied Benefits	17,931	16,500	25,250	10,600	11,100	10,600	11,100
119M	PLN Adm - Applied Benefits	100,058	73,400	87,650	91,000	95,200	91,000	95,200
119S	PW Adm - PT Applied Benefits	111	-	200	-	-	-	-
119U	CS Rec - PT Applied Benefits	6	-	100	-	-	-	-
119Y	PLN Adm - PT Applied Benefits	270	-	300	200	200	200	200
	Total Salaries and Benefits	255,659	206,000	264,000	228,600	237,900	228,600	237,900
2200	Supplies	4,118	5,000	5,000	5,000	5,000	5,000	5,000
3400	Telephone	762	500	1,800	1,500	1,500	1,500	1,500
4100	Advertising	938	1,500	1,200	1,200	1,200	1,200	1,200
4210	Travel and Meetings	2,064	1,000	500	1,000	1,000	1,000	1,000
4220	Memberships	-	100	500	500	500	500	500
4250	Training	-	500	-	500	500	500	500
4400	Contractual Services	9,707	4,000	55,000	5,000	5,000	5,000	5,000
4900	Intergovt/LA County Mapping Services	125	500	100	200	200	200	200
7300	Furniture/Equipment/PC Upgrades	1,204	2,000	1,500	2,000	2,000	2,000	2,000
9300	Equipment Usage	4,299	4,300	4,300	4,400	4,500	4,400	4,500
9500	Duplication Charges	845	1,000	300	1,000	1,000	1,000	1,000
	Total Maintenance and Operations	24,062	20,400	70,200	22,300	22,400	22,300	22,400
BA00	Tentative Map Filing Fee	(63,865)	(41,300)	(31,000)	(50,000)	(25,000)	(50,000)	(25,000)
BB00	Final Map Checking Fees	(100,877)	(11,000)	(12,000)	(50,000)	(25,000)	(50,000)	(25,000)
BC00	Plan Check & Inspection Fees	(13,786)	(12,000)	(9,000)	(15,000)	(12,000)	(15,000)	(12,000)
BD00	Maps & Publications	(1,915)	(700)	(1,500)	(1,800)	(1,800)	(1,800)	(1,800)
BH00	Miscellaneous Fees	(7,220)	(1,000)	(700)	(1,500)	(1,500)	(1,500)	(1,500)
BQ00	Planning & Zoning Fees	(81,327)	(45,000)	(55,000)	(55,000)	(45,000)	(55,000)	(45,000)
	Total Applied Revenues	(268,990)	(111,000)	(109,200)	(173,300)	(110,300)	(173,300)	(110,300)

Planning Administration and Current Planning (4110) - continued

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
	continued -							
	- Activity Total -	\$ 10,731	\$ 115,400	\$ 225,000	\$ 77,600	\$ 150,000	\$ 77,600	\$ 150,000



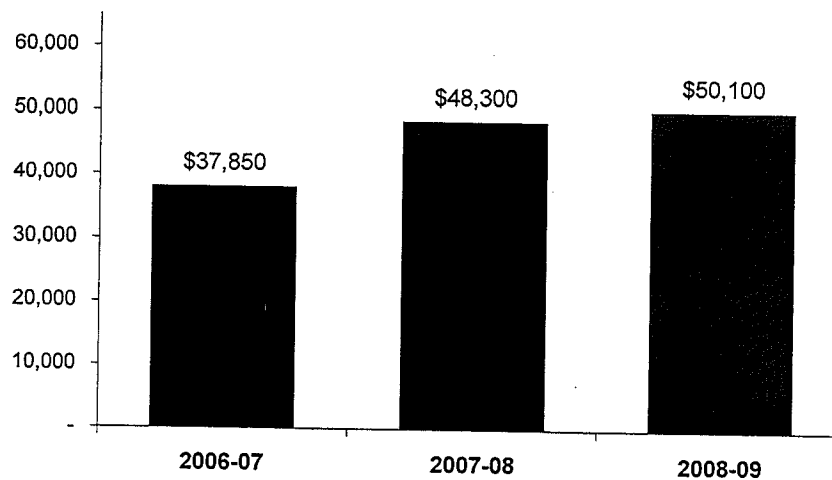
PLANNING COMMISSION

The Planning Commission budget shows the cost for staff support to the Planning Commission.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 31,250	41,200	43,000
Maintenance and Operations	6,600	7,100	7,100
Applied Revenues	-	-	-
Activity Total	<u>\$ 37,850</u>	<u>48,300</u>	<u>50,100</u>

FISCAL YEAR COMPARISONS



Planning Commission (4180)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111M	PLN Adm - Regular Salaries	\$ 17,066	\$ 19,200	\$ 17,650	\$ 22,500	\$ 23,400	\$ 22,500	\$ 23,400
115Y	PLN Adm - PT Salaries	205	-	-	-	-	-	-
119M	PLN Adm - Applied Benefits	15,353	15,600	13,600	18,700	19,600	18,700	19,600
119Y	PLN Adm - Applied Benefits	13	-	-	-	-	-	-
	Total Salaries and Benefits	32,637	34,800	31,250	41,200	43,000	41,200	43,000
2200	Supplies	211	100	100	100	100	100	100
4210	Travel and Meetings	2,656	1,600	-	-	-	-	-
4400	Contractual Services	5,353	7,000	5,500	6,000	6,000	6,000	6,000
9500	Duplication Charges	1,003	1,300	1,000	1,000	1,000	1,000	1,000
	Total Maintenance and Operations	9,223	10,000	6,600	7,100	7,100	7,100	7,100
	- Activity Total -	\$ 41,860	\$ 44,800	\$ 37,850	\$ 48,300	\$ 50,100	\$ 48,300	\$ 50,100

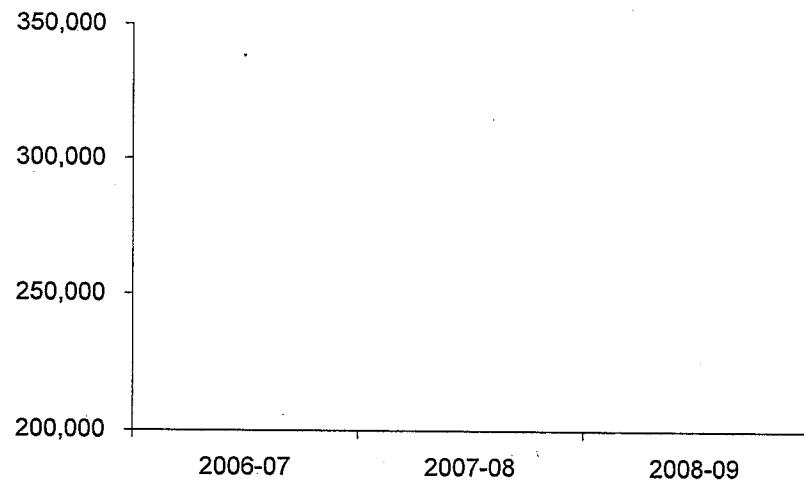
HOUSING REBATES

In order to encourage homeowners to improve and maintain the quality of our existing housing stock, the Home Improvement Rebate Program (Rebate Program) provides homeowners with a cash rebate on the cost of eligible home improvements. Ranging from 20% to 50% (based on household income so that lower income households receive a larger rebate percentage), the Rebate Program rewards those homeowners that maintain and improve the condition and appearance of their homes. Since its inception in 1978, the Rebate Program has processed over 6,871 rebates, returning over \$4.9 million to homeowners, and resulting in over \$17.5 million being reinvested as home improvements into our housing stock. In essence, the Rebate Program has leveraged \$3.57 of home improvements for every \$1 rebated by the City.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 51,950	75,500	81,500
Maintenance and Operations	275,500	280,500	280,500
Applied Revenues	(327,450)	(356,000)	(362,000)
Activity Total	\$ -	-	-

FISCAL YEAR COMPARISONS



Housing Rebates (4220)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111M	PLN Adm - Regular Salaries	\$ 26,224	\$ 51,200	\$ 29,350	\$ 41,300	\$ 44,400	\$ 41,300	\$ 44,400
119M	PLN Adm - Applied Benefits	23,597	39,500	22,600	34,200	37,100	34,200	37,100
	Total Salaries and Benefits	49,821	90,700	51,950	75,500	81,500	75,500	81,500
2200	Supplies	-	300	300	300	300	300	300
5110	Rebates/50%	60,437	50,000	70,000	70,000	70,000	70,000	70,000
5120	Rebates/40%	69,728	60,000	52,000	55,000	55,000	55,000	55,000
5130	Rebates/30%	10,722	20,000	8,100	10,000	10,000	10,000	10,000
5140	Rebates/20%	153,049	160,000	145,000	145,000	145,000	145,000	145,000
9500	Duplication Charges	-	200	100	200	200	200	200
	Total Maintenance and Operations	293,936	290,500	275,500	280,500	280,500	280,500	280,500
HH00	Trans from CDC Project Fund	(126,377)	(160,000)	(145,000)	(145,000)	(145,000)	(145,000)	(145,000)
HK00	Trans from Housing Set Aside	(217,382)	(221,200)	(182,450)	(211,000)	(217,000)	(211,000)	(217,000)
	Total Applied Revenues	(343,759)	(381,200)	(327,450)	(356,000)	(362,000)	(356,000)	(362,000)
	- Activity Total -	\$ (2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

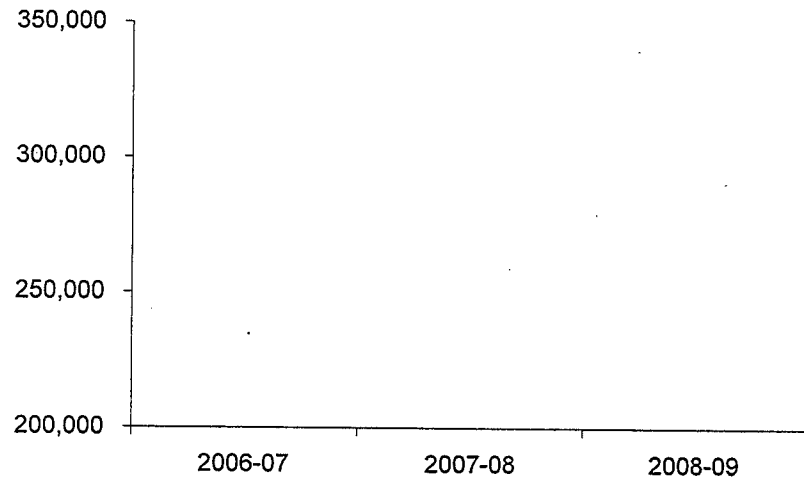
HOME REPAIR PROGRAM

The Home Repair Program provides free labor and materials for needed home repairs to very low income homeowners in the City of Santa Fe Springs. Included in these repair services are replacement of aging and worn plumbing and electrical systems, roof and window replacement, stucco repair and new painting, handicap accessibility fixtures, and basic carpentry work. It is the goal of the Home Repair Program to serve at least 75 clients per year.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 1,041,250	1,108,200	1,150,900
Maintenance and Operations	1,217,000	1,194,900	1,251,300
Applied Revenues	(2,258,250)	(2,303,100)	(2,402,200)
Activity Total	\$ -	-	-

FISCAL YEAR COMPARISONS



Home Repair Program (4230)

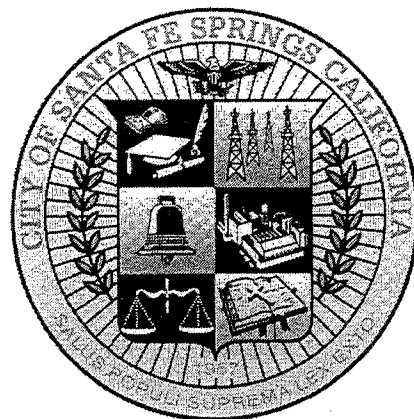
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 3,290	\$ -	\$ 3,700	\$ -	\$ -	\$ -	\$ -
111M	PLN Adm - Regular Salaries	9,759	10,600	14,800	11,800	12,200	11,800	12,200
111N	PLN Home - Regular Salaries	504,511	526,200	535,550	558,100	578,300	558,100	578,300
114N	PLN Home - OT Pay	6,694	25,700	23,900	25,700	25,700	25,700	25,700
114T	PW Mtc - PT OT Pay	32	-	-	-	-	-	-
114Z	PLN Home - OT Pay	12	-	1,550	-	-	-	-
115T	PW Mtc - PT Salaries	358	-	800	-	-	-	-
115Z	PLN Home - PT Salaries	4,192	3,500	6,300	3,700	3,800	3,700	3,800
119F	PW Mtc - Applied Benefits	3,320	-	5,250	-	-	-	-
119M	PLN Adm - Applied Benefits	8,778	8,200	11,400	9,800	10,200	9,800	10,200
119N	PLN Home - Applied Benefits	481,379	429,900	437,550	498,900	520,500	498,900	520,500
119T	PW Mtc - PT Applied Benefits	21	-	50	200	200	200	200
119Z	PLN Home - Applied Benefits	252	200	400	-	-	-	-
	Total Salaries and Benefits	1,022,598	1,004,300	1,041,250	1,108,200	1,150,900	1,108,200	1,150,900
2200	Supplies	161,182	135,000	170,000	160,000	170,000	160,000	170,000
3100	Electricity	9,437	7,000	7,700	8,000	8,500	8,000	8,500
3200	Natural Gas	498	600	300	400	500	400	500
3300	Water	248	300	300	300	300	300	300
3400	Telephone	4,555	3,700	3,300	3,500	3,700	3,500	3,700
4210	Travel and Meetings	245	-	200	-	-	-	-
4250	Training	-	1,000	1,000	1,000	1,000	1,000	1,000
4400	Contractual Services	342,921	350,000	450,000	400,000	425,000	400,000	425,000
4900	Intergovernmental Charges	2,055	3,000	4,600	5,000	5,500	5,000	5,500
7300	Furniture/Equipment	-	6,100	5,000	7,000	4,000	7,000	4,000
9100	Overhead	511,299	502,150	520,600	554,100	575,500	554,100	575,500
9300	Equipment Usage	54,000	54,000	54,000	55,600	57,300	55,600	57,300
	Total Maintenance and Operations	1,086,440	1,062,850	1,217,000	1,194,900	1,251,300	1,194,900	1,251,300
HK00	Transfer from Housing Set Aside	(2,109,038)	(2,067,150)	(2,258,250)	(2,303,100)	(2,402,200)	(2,303,100)	(2,402,200)
	Total Applied Revenues	(2,109,038)	(2,067,150)	(2,258,250)	(2,303,100)	(2,402,200)	(2,303,100)	(2,402,200)
	- Activity Total -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Additional detail on following page(s)

Home Repair Program (4230) Account Number Detail

<u>Acct #7300</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
(2) Wheelchair Lifts	\$ 4,000	\$ 4,000
Saw Stop Panel Saw	3,000	-
	<u>\$ 7,000</u>	<u>\$ 4,000</u>



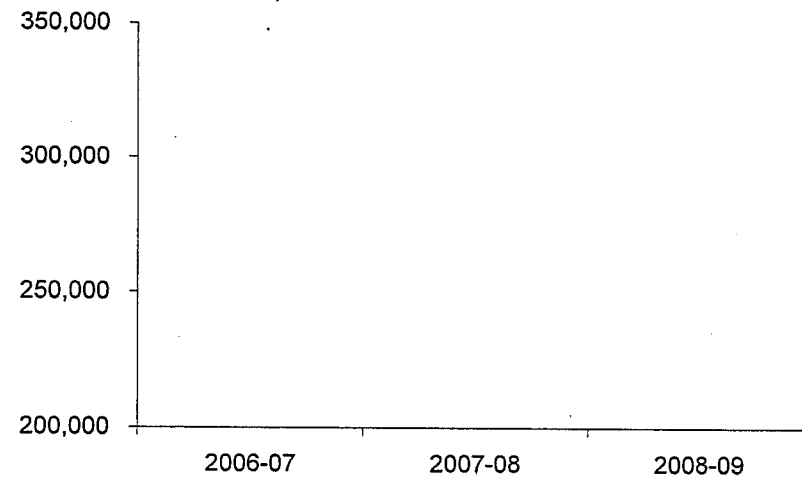
HOME REPAIR CONTRACT AREA

Working under a contract with the Community Development Commission of Los Angeles County, a three-man carpenter crew from the City's Home Repair Program provides free home repair services to income eligible homeowners in the adjacent South Whittier unincorporated area. It is the annual goal of the Handyworker Program to serve up to 20 homes.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 52,650	92,200	95,200
Maintenance and Operations	98,900	99,000	99,000
Applied Revenues	<u>(151,550)</u>	<u>(191,200)</u>	<u>(194,200)</u>
Activity Total	\$ -	-	-

FISCAL YEAR COMPARISONS



Home Repair Contract Area (4235)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111M	PLN Adm - Regular Salaries	\$ -	\$ 2,300	\$ -	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
111N	PLN Home - Regular Salaries	45,989	57,800	35,000	35,500	36,500	35,500	36,500
114N	PLN Home - Ot Pay	657	-	-	-	-	-	-
115O	IGR - PT Salaries	14,633	-	15,500	-	-	-	-
115P	CM - PT Salaries	-	-	-	14,200	14,600	14,200	14,600
119M	PLN Adm - Applied Benefits	-	1,800	-	2,100	2,200	2,100	2,200
119N	PLN Home - Applied Benefits	36,745	48,300	1,200	31,700	32,900	31,700	32,900
119O	IGR - PT Applied Benefits	4,552	-	950	-	-	-	-
119P	CM - PT Applied Benefits	-	-	-	6,100	6,400	6,100	6,400
	Total Salaries and Benefits	102,576	110,200	52,650	92,200	95,200	92,200	95,200
2200	Supplies	14,940	37,900	37,900	38,000	38,000	38,000	38,000
3400	Telephone	940	1,000	1,000	1,000	1,000	1,000	1,000
4400	Contractual Services	56,511	58,500	58,500	58,500	58,500	58,500	58,500
4900	Intergovernmental Charges	811	1,500	1,500	1,500	1,500	1,500	1,500
9500	Duplication Charges	5	-	-	-	-	-	-
	Total Maintenance and Operations	73,207	98,900	98,900	99,000	99,000	99,000	99,000
HCDB	Transfer from CDBG	(175,789)	(209,100)	(151,550)	(191,200)	(194,200)	(191,200)	(194,200)
	Total Applied Revenues	(175,789)	(209,100)	(151,550)	(191,200)	(194,200)	(191,200)	(194,200)
	- Activity Total -	\$ (6)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COMMUNITY MAINTENANCE ENFORCEMENT

The Community Maintenance Enforcement division ensures that properties throughout the City are maintained in conformance with applicable zoning and property maintenance codes in order to preserve a safe and attractive living and working environment.

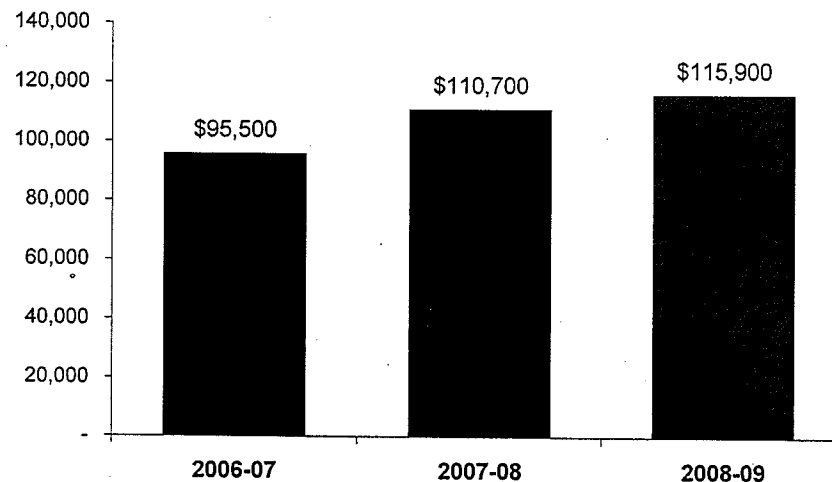
Typical issues handled by the Community Maintenance Enforcement division are:

- * Property Maintenance and Zoning violations.
- * Construction without a permit.
- * Activities or land uses occurring without proper permits or city approvals.
- * Illegal signs and banners.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 75,000	89,600	94,200
Maintenance and Operations	20,500	21,100	21,700
Applied Revenues	-	-	-
Activity Total	<u>\$ 95,500</u>	<u>110,700</u>	<u>115,900</u>

FISCAL YEAR COMPARISONS



Community Maintenance Enforcement (4320)

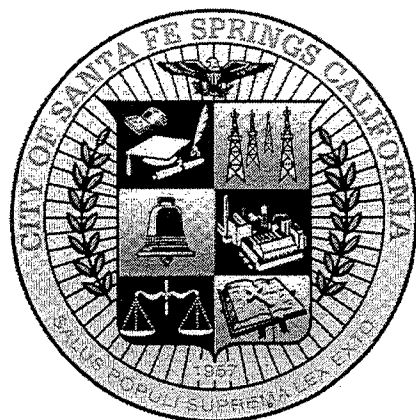
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111M	PLN Adm - Regular Salaries	\$ 38,728	\$ 37,300	\$ 42,350	\$ 56,400	\$ 59,600	\$ 49,000	\$ 51,300
119M	PLN Adm - Applied Benefits	<u>34,850</u>	<u>28,800</u>	<u>32,650</u>	<u>46,700</u>	<u>49,800</u>	<u>40,600</u>	<u>42,900</u>
	Total Salaries and Benefits	73,578	66,100	75,000	103,100	109,400	89,600	94,200
2200	Supplies	-	500	500	500	500	500	500
4400	Contractual Services	1,411	1,000	1,000	1,000	1,000	1,000	1,000
4900	Intergovernmental Charges	-	1,000	-	-	-	-	-
9300	Equipment Usage	18,999	19,000	19,000	19,600	20,200	19,600	20,200
9500	Duplication Charges	<u>-</u>	<u>100</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Maintenance and Operations	20,410	21,600	20,500	21,100	21,700	21,100	21,700
	- Activity Total -	<u>\$ 93,988</u>	<u>\$ 87,700</u>	<u>\$ 95,500</u>	<u>\$ 124,200</u>	<u>\$ 131,100</u>	<u>\$ 110,700</u>	<u>\$ 115,900</u>

* Additional detail on following page(s)

Community Maintenance Enforcement (4320) Account Number Detail

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Tow Services	\$ 500	\$ 500
Lot Bk Reports & Title Reports	500	500
	\$ 1,000	\$ 1,000



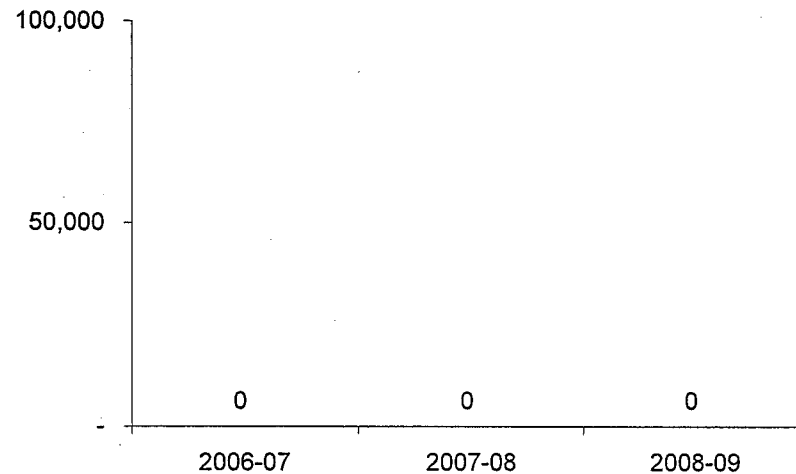
RESIDENTIAL RENTAL INSPECTION PROGRAM

The Residential Rental Inspection Program ensures that rental housing units are maintained in a clean and healthful manner. Whenever a rental unit is vacated, and before it is re-rented, the unit must satisfy an inspection conducted by the Residential Rental Inspector. This program is funded through the inspection fees collected from rental owners. It is the goal of this program to perform 850 inspections in FY 07/08, generating fee revenue of \$84,000.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 57,000	51,900	56,600
Maintenance and Operations	31,100	32,100	34,000
Applied Revenues	(88,100)	(84,000)	(90,600)
Activity Total	\$ -	-	-

FISCAL YEAR COMPARISONS



Residential Rental Inspection Program (4330)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111K	FD - Regular Salaries	\$ -	\$ 25,200	\$ 25,200	\$ 25,600	\$ 27,800	\$ 25,600	\$ 27,800
111M	PLN Adm - Regular Salaries	1,481	34,200	4,000	-	-	-	-
119K	FD - Applied Benefits	-	24,800	24,800	26,300	28,800	26,300	28,800
119M	PLN Adm - Applied Benefits	1,333	26,400	3,000	-	-	-	-
	Total Salaries and Benefits	2,814	110,600	57,000	51,900	56,600	51,900	56,600
2200	Supplies	-	1,000	600	1,000	1,000	1,000	1,000
4400	Contractual Services	-	1,500	-	1,500	1,500	1,500	1,500
7300	Furniture/Equipment PC Upgrade	-	1,000	-	1,000	1,000	1,000	1,000
9100	Overhead	1,407	55,300	28,500	26,000	28,300	26,000	28,300
9300	Equipment Usage	2,000	2,000	2,000	2,100	2,200	2,100	2,200
9500	Duplication Charges	-	500	-	500	-	500	-
	Total Mtcenance and Operations	3,407	61,300	31,100	32,100	34,000	32,100	34,000
AI00	Inspection Fees	-	(47,500)	(32,500)	(84,000)	(84,000)	(84,000)	(84,000)
HK00	Trans from Housing Set Aside	(6,221)	(124,400)	(55,600)	-	(6,600)	-	(6,600)
	Total Applied Revenues	(6,221)	(171,900)	(88,100)	(84,000)	(90,600)	(84,000)	(90,600)
	- Activity Total -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

BUILDING REGULATION



The Building Regulation Division provides building and safety services to property owners and the development community. The City contracts with the Los Angeles County Department of Public Works to provide plan checking and building inspection services. This contract includes a Plan Checker for basic plan check services, and also two Building Inspectors that visit jobsites to confirm compliance with applicable codes and requirements. The Building Division is responsible for checking development plans, issuing permits for construction work, inspecting said work, and granting final approval, all the while answering Building Code related inquiries.

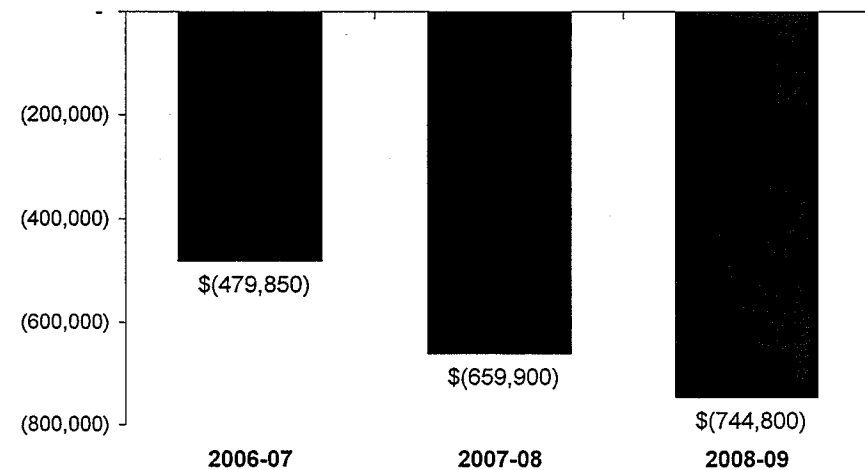


ACTIVITY SUMMARY



	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 129,950	140,300	145,200
Maintenance and Operations	590,200	599,800	610,000
Applied Revenues	<u>(1,200,000)</u>	<u>(1,400,000)</u>	<u>(1,500,000)</u>
Activity Total	<u>\$ (479,850)</u>	<u>(659,900)</u>	<u>(744,800)</u>

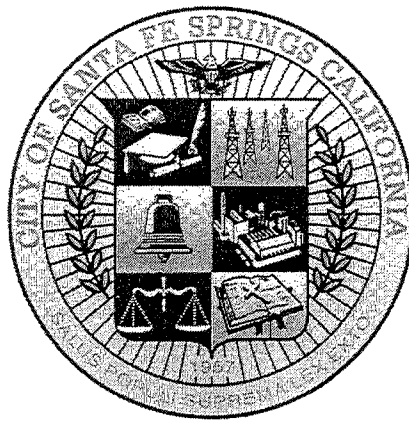
FISCAL YEAR COMPARISONS



Building Regulation (4510)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111M	PLN Adm - Regular Salaries	\$ 70,482	\$ 70,900	\$ 72,650	\$ 76,700	\$ 79,100	\$ 76,700	\$ 79,100
111N	PLN Home - Regular Salaries	-	-	750	-	-	-	-
119M	PLN Adm - Applied Benefits	63,417	54,700	55,950	63,600	66,100	63,600	66,100
119N	PLN Home - Applied Benefits	-	-	600	-	-	-	-
	Total Salaries and Benefits	133,899	125,600	129,950	140,300	145,200	140,300	145,200
2200	Supplies	143	1,500	1,300	1,500	1,500	1,500	1,500
3400	Telephone	957	1,000	700	800	800	800	800
4220	Memberships	-	100	-	-	-	-	-
4400	Contractual Services	164	3,000	1,000	1,000	1,000	1,000	1,000
4900	Intergovernmental Charges	576,216	620,000	581,000	590,000	600,000	590,000	600,000
9300	Equipment Usage	6,000	6,000	6,000	6,200	6,400	6,200	6,400
9500	Duplication Charges	330	500	200	300	300	300	300
	Total Maintenance and Operations	583,810	632,100	590,200	599,800	610,000	599,800	610,000
AF00	Building Inspection Fees	(1,441,575)	(1,100,000)	(1,200,000)	(1,400,000)	(1,500,000)	(1,400,000)	(1,500,000)
	Total Applied Revenues	(1,441,575)	(1,100,000)	(1,200,000)	(1,400,000)	(1,500,000)	(1,400,000)	(1,500,000)
	- Activity Total -	\$ (723,866)	\$ (342,300)	\$ (479,850)	\$ (659,900)	\$ (744,800)	\$ (659,900)	\$ (744,800)

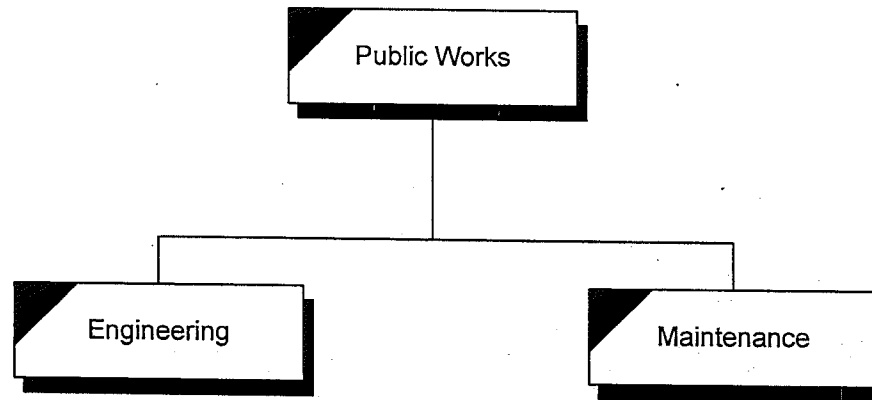


PUBLIC WORKS



The Public Works Department is responsible for efficiently developing, constructing, and maintaining the City's infrastructure, including parks and facilities, in a safe and environmentally sensitive manner for the enhancement of the community. The City prides itself in having functional and well-maintained infrastructure, parks and facilities. The department also continues to provide traffic signal maintenance to four neighboring cities. Additionally, the Public Works Department administers the Capital Improvement Program through a combination of in-house engineering staff and professional engineering consultants.

Below is a chart showing the department's divisions. More detailed information is available on the following pages:



PUBLIC WORKS



FY 2007-08 and FY 2008-09

Department Summary

Activity Name	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2007-08 Activity Total	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2008-09 Activity Total
Engineering	\$ 615,300	\$ 132,700	\$ (180,500)	\$ 567,500	\$ 636,000	\$ 138,200	\$ (181,500)	\$ 592,700
Maintenance	<u>3,785,000</u>	<u>4,800,000</u>	<u>(2,080,700)</u>	<u>6,504,300</u>	<u>3,942,400</u>	<u>4,836,000</u>	<u>(2,097,200)</u>	<u>6,681,200</u>
Department Total	<u>\$ 4,400,300</u>	<u>\$ 4,932,700</u>	<u>\$ (2,261,200)</u>	<u>\$ 7,071,800</u>	<u>\$ 4,578,400</u>	<u>\$ 4,974,200</u>	<u>\$ (2,278,700)</u>	<u>\$ 7,273,900</u>

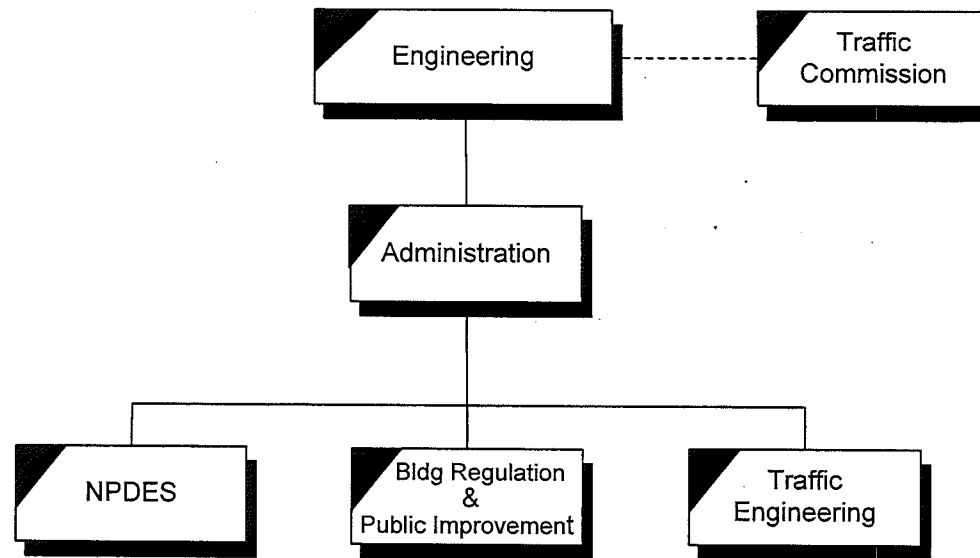
ENGINEERING



The Engineering division is responsible for the oversight and coordination of public improvements associated with developing projects and ensures that work conforms to City standards, including the enforcement of regulations regarding storm water pollution prevention. Furthermore the division issues both construction and excavation permits for all work within the public right-of-way. Approximately 90 excavation and 20 construction permits are issued on an annual basis. An average of 20 drainage plans are reviewed and plan-checked annually related to future development.

The Engineering division is also responsible for the successful completion of capital improvement projects within the public right-of-way, including pavement rehabilitation of streets, curb and gutter repairs, signal and street lighting improvements, potable water improvements, reclaimed water improvements, signing and striping, as well as park and facility improvements. This includes the Traffic Commission which studies and evaluates traffic-related issues.

Below is a chart showing the department's activities. More detailed information is available on the following pages:

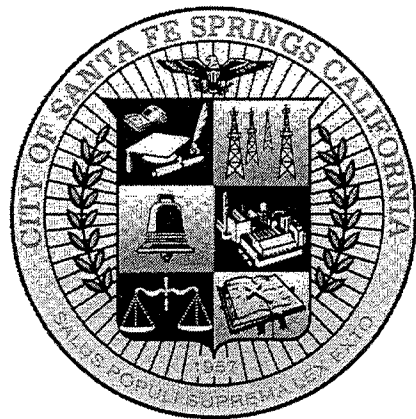


ENGINEERING

FY 2007-08 and FY 2008-09

Division Summary

Activity Name	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2007-08 Activity Total	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2008-09 Activity Total
Administration	\$ 273,600	\$ 50,500	\$ (15,100)	\$ 309,000	\$ 286,500	\$ 51,000	\$ (15,600)	\$ 321,900
NPDES	75,400	42,900	(2,200)	116,100	78,400	47,400	(2,200)	123,600
Building Regulation/Public Improvement	120,900	6,400	(163,000)	(35,700)	119,200	6,400	(163,500)	(37,900)
Traffic Commission	21,400	2,200	-	23,600	22,100	2,200	-	24,300
Traffic Engineering	124,000	30,700	(200)	154,500	129,800	31,200	(200)	160,800
Department Total	<u>\$ 615,300</u>	<u>\$ 132,700</u>	<u>\$ (180,500)</u>	<u>\$ 567,500</u>	<u>\$ 636,000</u>	<u>\$ 138,200</u>	<u>\$ (181,500)</u>	<u>\$ 592,700</u>



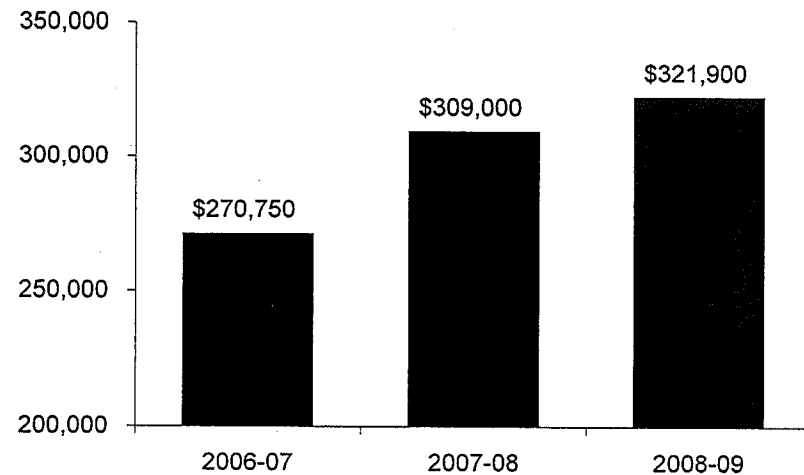
ENGINEERING ADMINISTRATION

Administration sets policies and standards for the department and provides guidance and direction to the individual divisions and sections of the department. Administration prepares and monitors the department's budget and performance standards and prepares special reports for the City Council and Traffic Commission. Administration establishes goals, policies and procedures; provides long range public works planning; and conducts employee safety training. Administration also coordinates the department's response to over 4,000 citizen requests each year.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 248,100	273,600	286,500
Maintenance and Operations	47,200	50,500	51,000
Applied Revenues	(24,550)	(15,100)	(15,600)
Activity Total	\$ 270,750	309,000	321,900

FISCAL YEAR COMPARISONS



Engineering Administration (2415)

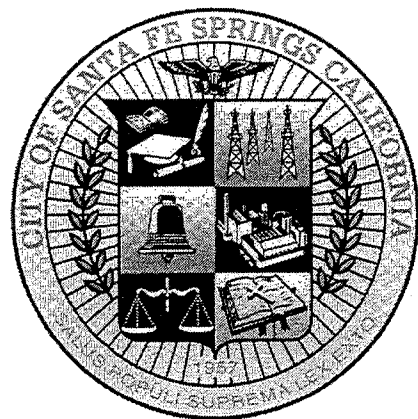
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111E	PW Adm - Regular Salaries	\$ 122,833	\$ 127,200	\$ 134,300	\$ 145,800	\$ 152,100	\$ 145,800	\$ 152,100
114E	PW Adm - OT Pay	431	-	450	500	500	500	500
115S	PW Adm - PT Salaries	9,592	6,800	6,800	5,000	5,200	5,000	5,200
115U	CS Rec - PT Salaries	17	-	50	-	-	-	-
119E	PW Adm - Applied Benefits	106,781	100,200	106,100	122,000	128,400	122,000	128,400
119S	PW Adm - PT Applied Benefits	14	300	400	300	300	300	300
119U	CS Rec - PT Applied Benefits	1	-	-	-	-	-	-
	Total Salaries and Benefits	239,669	234,500	248,100	273,600	286,500	273,600	286,500
2200	Supplies	8,234	10,600	10,600	14,600	14,600	14,600	14,600
3400	Telephone	1,844	3,000	2,700	3,000	3,000	3,000	3,000
4100	Advertising	6,509	1,100	5,400	2,000	2,000	2,000	2,000
4210	Travel and Meetings	570	2,000	1,500	4,000	4,000	4,000	4,000
4220	Memberships	952	1,000	1,500	1,000	1,000	1,000	1,000
4250	Training	650	3,000	3,000	3,000	3,000	3,000	3,000
4400	Contractual Servcies	21,159	22,500	17,800	18,000	18,500	18,000	18,500
4900	Intergovernmental Charges	586	-	50	100	100	100	100
9300	Equipment Usage	4,500	4,500	4,500	4,500	4,500	4,500	4,500
9500	Duplication Charges	311	300	150	300	300	300	300
	Total Maintenance and Operations	45,315	48,000	47,200	50,500	51,000	50,500	51,000
BD00	Maps & Publications	(25)	-	(250)	(100)	(100)	(100)	(100)
BH00	Miscellaneous Fees	(3,676)	(2,000)	(3,300)	(2,000)	(2,000)	(2,000)	(2,000)
CJ00	CMP Mitigation Contributions	(14,458)	(5,000)	(14,000)	(5,000)	(5,000)	(5,000)	(5,000)
HU00	Trans from Heritage Springs Assessmnt	-	(7,000)	(7,000)	(8,000)	(8,500)	(8,000)	(8,500)
	Total Applied Revenues	(18,159)	(14,000)	(24,550)	(15,100)	(15,600)	(15,100)	(15,600)
	- Activity Total -	\$ 266,825	\$ 268,500	\$ 270,750	\$ 309,000	\$ 321,900	\$ 309,000	\$ 321,900

* Additional detail on following page(s)

Engineering Administration (2415) Account Number Detail

Acct #4400	FY 2007-08	FY 2008-09
Lanier Copier	\$ 6,000	\$ 6,000
Heritg Spgs Assess Dist Consul	8,000	8,500
Various Equip Maintenance	4,000	4,000
	<u>\$ 18,000</u>	<u>\$ 18,500</u>



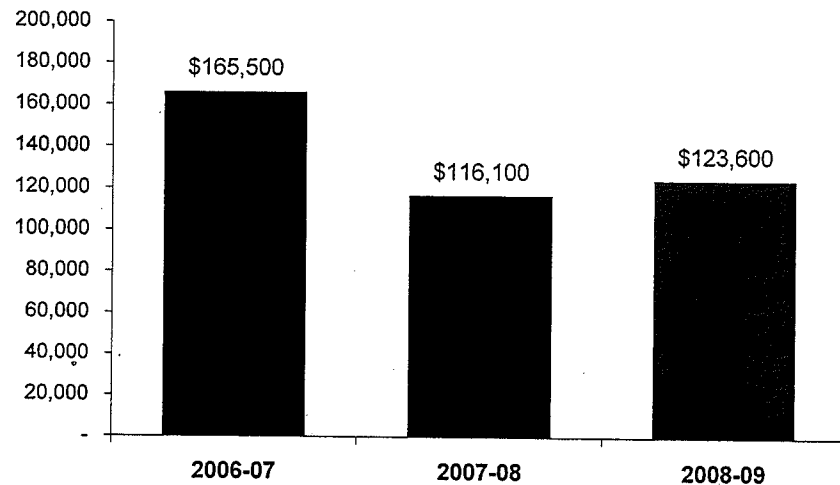
NPDES

National Pollutant Discharge Elimination System is a program that mitigates pollutant discharge to bodies of water from the storm drain system. The State of California issues permits to local agencies and counties that allow them to discharge water through the storm drain system into larger bodies of water, such as lakes and oceans. Strict guidelines and regulations are in place to limit pollutants from entering into the larger bodies of water. There are a myriad of requirements associated with the NPDES Permit and ongoing environmental checkpoints that must be adhered to.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 92,000	75,400	78,400
Maintenance and Operations	73,600	42,900	47,400
Applied Revenues	(100)	(2,200)	(2,200)
Activity Total	\$ 165,500	116,100	123,600

FISCAL YEAR COMPARISONS



NPDES (2416)

Activity Detail

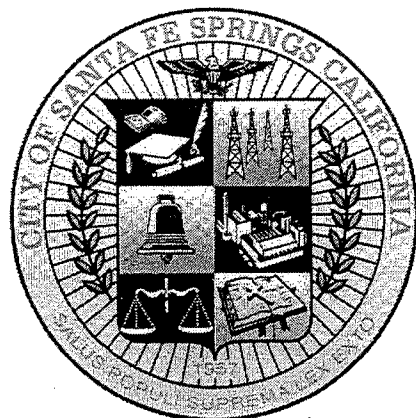
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111E	PW Adm - Regular Salaries	\$ 18,048	\$ 24,300	\$ 26,000	\$ 28,300	\$ 29,100	\$ 22,300	\$ 23,000
111F	PW Mtc - Regular Salaries	18,717	26,300	24,000	34,800	36,100	17,400	18,100
114F	PW Mtc - OT Pay	-	5,600	-	5,600	5,600	-	-
115T	PW Mtc - PT Salaries	712	-	-	6,900	7,100	-	-
119E	PW Adm - Applied Benefits	15,718	19,100	20,000	23,700	24,600	18,700	19,400
119F	PW Mtc - Applied Benefits	18,883	24,200	22,000	34,100	35,800	17,000	17,900
119T	PW Mtc - PT Applied Benefits	42	-	-	400	400	-	-
	Total Salaries and Benefits	72,120	99,500	92,000	133,800	138,700	75,400	78,400
2200	Supplies	1,396	2,000	400	2,000	2,000	2,000	2,000
4210	Travel and Meetings	16	100	100	100	100	100	100
4250	Training	350	500	500	500	500	500	500
4400	Contractual Services	1,250	3,500	-	5,000	5,000	5,000	5,000
4900	Intergovernmental Charges	28,460	30,000	72,000	34,500	39,000	34,500	39,000
9300	Equipment Usage	600	600	600	600	600	600	600
9500	Duplication Charges	-	200	-	200	200	200	200
	Total Maintenance and Operations	32,072	36,900	73,600	42,900	47,400	42,900	47,400
AI00	Inspection Fees/Storm Drain Connection	(2,655)	(1,000)	(100)	(1,000)	(1,000)	(1,000)	(1,000)
BH00	Miscellaneous Fees	(600)	(2,500)	-	(1,200)	(1,200)	(1,200)	(1,200)
	Total Applied Revenues	(3,255)	(3,500)	(100)	(2,200)	(2,200)	(2,200)	(2,200)
	- Activity Total -	\$ 100,937	\$ 132,900	\$ 165,500	\$ 174,500	\$ 183,900	\$ 116,100	\$ 123,600

* Additional detail on following page(s)

NPDES (2416) Account Number Detail

Acct #4400	FY 2007-08	FY2008-09
Public Educ/Outreach Materials	\$ 2,000	\$ 2,000
Consult Svc	3,000	3,000
	<u>\$ 5,000</u>	<u>\$ 5,000</u>

Acct #4900	FY 2007-08	FY2008-09
Catch Basin Cleaning	\$ 8,500	\$ 9,500
NPDES City Permit	26,000	29,500
	<u>\$ 34,500</u>	<u>\$ 39,000</u>



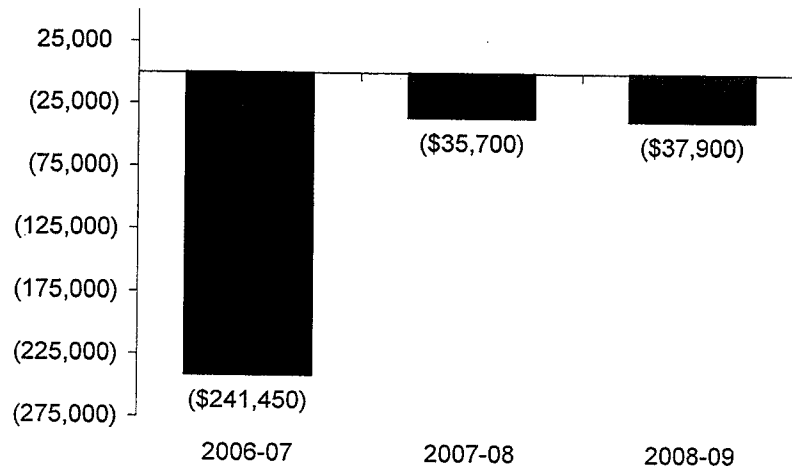
BUILDING REGULATION/PUBLIC IMPROVEMENTS

In conjunction with development within the City, certain public improvements are required by property owners. The requirements imposed vary by location, type of project and necessity for public infrastructure within the given area. In order to ensure that all improvements are in accordance with given local, state and federal statutes, plan checking services are provided by City staff as well as subsequent inspection of such installations.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 147,850	120,900	119,200
Maintenance and Operations	900	6,400	6,400
Applied Revenues	<u>(390,200)</u>	<u>(163,000)</u>	<u>(163,500)</u>
Activity Total	\$ <u>(241,450)</u>	<u>(35,700)</u>	<u>(37,900)</u>

FISCAL YEAR COMPARISONS



Building Regulation/Public Improvements (4530)

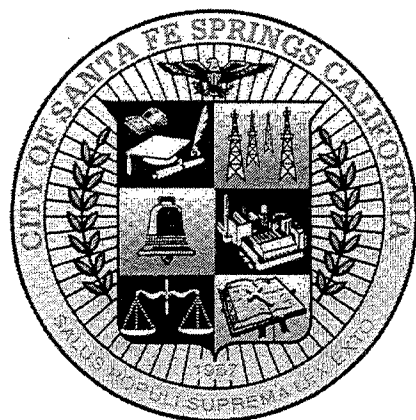
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111E	PW Adm - Regular Salaries	\$ 65,429	\$ 53,100	\$ 71,600	\$ 60,300	\$ 62,800	\$ 60,300	\$ 62,800
114E	PW Adm - OT Pay	669	-	500	2,000	2,000	2,000	2,000
114F	PW Mtc - OT Pay	328	-	-	300	300	300	300
115S	PW Adm - PT Salaries	8,762	10,400	19,000	27,600	28,400	7,400	1,000
119E	PW Adm - Applied Benefits	56,191	41,800	56,100	50,500	53,000	50,500	53,000
119S	PW Adm - PT Applied Benefits	13	400	650	1,400	1,500	400	100
	Total Salaries and Benefits	131,392	105,700	147,850	142,100	148,000	120,900	119,200
2200	Supplies	-	1,000	-	1,000	1,000	1,000	1,000
4400	Contractual Services	117	1,500	100	1,500	1,500	1,500	1,500
4900	Intergovernmental Charges	-	300	-	300	300	300	300
9300	Miscellaneous Fees	3,600	3,600	800	3,600	3,600	3,600	3,600
	Total Maintenance and Operations	3,717	6,400	900	6,400	6,400	6,400	6,400
AC00	Excavation Permits	(7,300)	(25,000)	(7,000)	(10,000)	(10,000)	(10,000)	(10,000)
BC00	Plan Check & Inspection Fees	(50,115)	(140,000)	(380,000)	(150,000)	(150,000)	(150,000)	(150,000)
BH00	Miscellaneous Fees	(5,169)	(1,100)	(3,200)	(3,000)	(3,500)	(3,000)	(3,500)
	Total Applied Revenues	(62,584)	(166,100)	(390,200)	(163,000)	(163,500)	(163,000)	(163,500)
	- Activity Total -	\$ 72,525	\$ (54,000)	\$ (241,450)	\$ (14,500)	\$ (9,100)	\$ (35,700)	\$ (37,900)

* Additional detail on following page(s)

Building Regulation/Public Improvements (4530) Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Uniforms	\$ 300	\$ 300
Photo Supplies	400	400
Misc.	300	300
	<u>\$ 1,000</u>	<u>\$ 1,000</u>



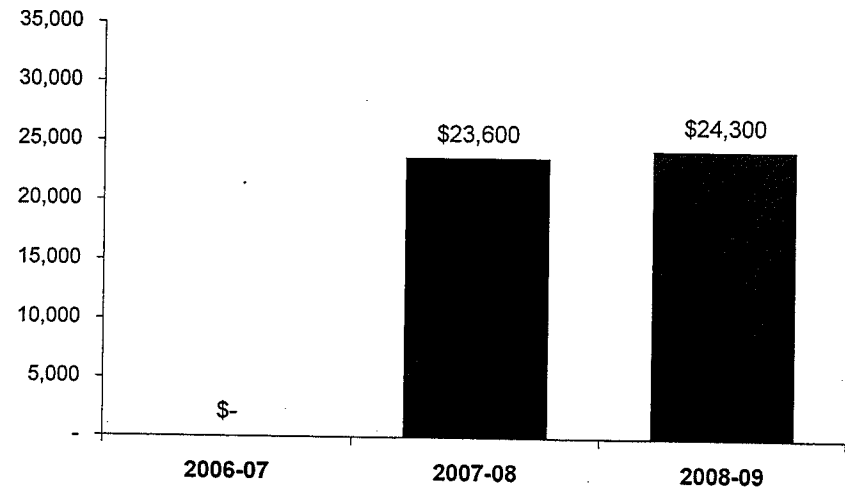
TRAFFIC COMMISSION

The Traffic Commission is an advisory committee comprised of residents appointed by the City Council. The Traffic Commission meets on a monthly basis to discuss traffic-related matters within the City, such as traffic accidents, traffic-related capital projects, business-requested parking prohibitions and speeding concerns. Support for the Traffic Commission is provided by both the Public Works Department, as well as Whittier Police Officers, through the Police Services Center.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ -	21,400	22,100
Maintenance and Operations	-	2,200	2,200
Applied Revenues	-	-	-
Activity Total	\$ -	23,600	24,300

FISCAL YEAR COMPARISONS



Traffic Commission (5212)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111E	PW Adm - Regular Salaries	\$ -	\$ -	\$ -	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,800
114E	PW Adm - OT Pay	-	-	-	6,500	6,500	4,000	4,000
119E	PW Adm - Applied Benefits	-	-	-	500	500	7,900	8,300
	Total Salaries and Benefits	-	-	-	16,500	16,500	21,400	22,100
2200	Supplies	-	-	-	100	100	100	100
4210	Travel and Meetings	-	-	-	1,600	1,600	1,600	1,600
4400	Contractual Services	-	-	-	3,000	3,000	-	-
9500	Duplication Charges	-	-	-	500	500	500	500
	Total Maintenance and Operations	-	-	-	5,200	5,200	2,200	2,200
	- Activity Total -	\$ -	\$ -	\$ -	\$ 21,700	\$ 21,700	\$ 23,600	\$ 24,300
	NOTE: THIS IS A NEW ACTIVITY							

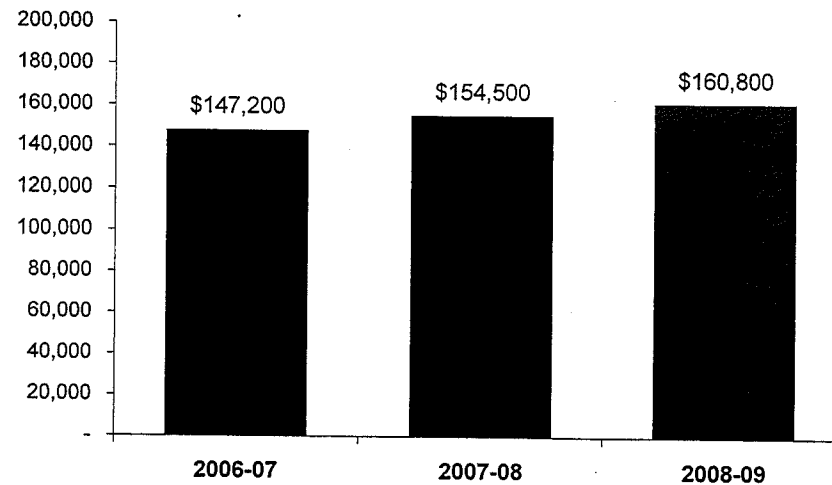
TRAFFIC ENGINEERING

The Traffic Engineering activity oversees traffic control designs within the City. This includes the plans and designs of traffic signals, street lights and other warning lighting to provide efficient operations of the City's traffic control system. Also included is the participation in the 91/605 Major Corridor Study.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 113,850	124,000	129,800
Maintenance and Operations	33,450	30,700	31,200
Applied Revenues	(100)	(200)	(200)
Activity Total	<u>\$ 147,200</u>	<u>154,500</u>	<u>160,800</u>

FISCAL YEAR COMPARISONS



Traffic Engineering (5210)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111E	PW Adm - Regular Salaries	\$ 48,039	\$ 60,400	\$ 58,300	\$ 70,400	\$ 73,400	\$ 60,900	\$ 63,600
114E	PW Adm - OT Pay	160	-	50	200	200	200	200
114M	PLN Adm - OT Pay	96	-	-	-	-	-	-
115S	PW Adm - PT Salaries	4,965	4,800	9,150	11,300	11,700	11,300	11,700
119E	PW Adm - Applied Benefits	40,371	47,600	45,900	59,000	62,000	51,000	53,700
119S	PW Adm - PT Applied Benefits	297	200	450	600	600	600	600
	Total Salaries and Benefits	93,928	113,000	113,850	141,500	147,900	124,000	129,800
2200	Supplies	101	1,000	1,450	1,200	1,200	1,200	1,200
4210	Travel and Meetings	5,385	1,500	1,500	1,500	1,500	1,500	1,500
4220	Memberships	242	500	500	500	500	500	500
4400	Contractual Services	2,479	6,600	6,000	3,000	3,000	3,000	3,000
4900	Intergovernmental Charges	-	20,000	20,000	20,000	20,000	20,000	20,000
9300	Equipment Usage	3,999	4,000	4,000	4,000	4,500	4,000	4,500
9500	Duplication Charges	62	100	-	500	500	500	500
	Total Maintenance and Operations	12,268	33,700	33,450	30,700	31,200	30,700	31,200
BH00	Miscellaneous Fees	-	-	(100)	(200)	(200)	(200)	(200)
	Total Applied Revenues	-	-	(100)	(200)	(200)	(200)	(200)
	- Activity Total -	\$ 106,196	\$ 146,700	\$ 147,200	\$ 172,000	\$ 178,900	\$ 154,500	\$ 160,800

* Additional detail on following page(s)

Traffic Engineering (5210) Account Number Detail

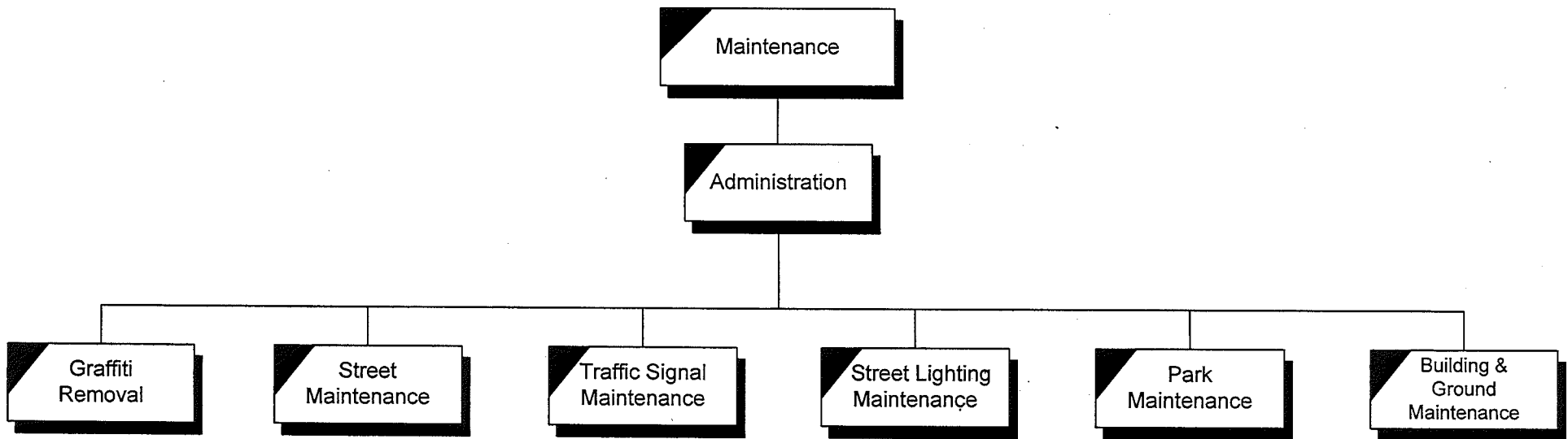
<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Routine Traffic Studies	\$ 3,000	\$ 3,000
	\$ 3,000	\$ 3,000

MAINTENANCE



The Maintenance division is responsible for efficiently maintaining the City's infrastructure, including parks and facilities, in a safe and environmentally sensitive manner for the enhancement of the community. The City prides itself in having functional and well-maintained infrastructures, parks and facilities. The division also continues to provide traffic signal maintenance to four neighboring cities.

Below is a chart showing the department's activities. More detailed information is available on the following pages:

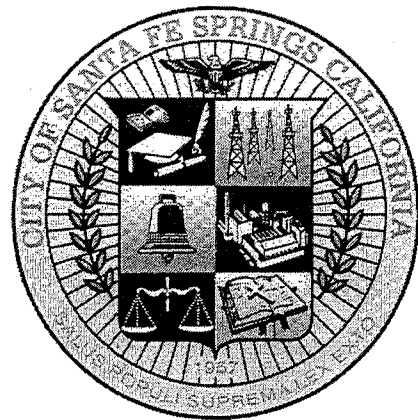


MAINTENANCE

FY 2007-08 and FY 2008-09

Division Summary

Activity Name	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2007-08 Activity Total	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2008-09 Activity Total
Administration	\$ 171,700	\$ 25,700	\$ -	\$ 197,400	\$ 177,800	\$ 25,700	\$ -	\$ 203,500
Equipment Maintenance	503,600	(204,400)	-	299,200	526,900	(202,000)	-	324,900
Municipal Services Yard	38,100	64,200	-	102,300	39,500	64,200	-	103,700
Bldg and Grounds Mtc-City Hall Area	67,800	369,700	-	437,500	70,200	375,300	-	445,500
Graffiti Removal	120,100	226,700	(346,800)	-	124,000	228,600	(352,600)	-
Graffiti Removal-Contract Area	26,700	14,200	(40,900)	-	27,600	14,200	(41,800)	-
Designated Maintenance	600	48,500	(7,400)	41,700	600	48,500	(7,400)	41,700
Street Maintenance/General	642,200	335,500	(510,000)	467,700	670,800	335,500	(510,000)	496,300
Street Maintenance/Tree Maintenance	230,100	148,300	-	378,400	242,500	148,300	-	390,800
Street Maintenance/Landscape Mtc	188,700	777,000	(10,000)	955,700	196,800	778,500	(10,000)	965,300
Street Maintenance/Signs & Striping	302,800	78,500	(235,500)	145,800	317,100	78,500	(235,500)	160,100
Traffic Signal Mtc-Santa Fe Springs	186,000	149,500	(14,000)	321,500	191,700	150,500	(14,000)	328,200
Traffic Signal Mtc-Contract Cities	204,600	51,500	(275,000)	(18,900)	211,600	51,500	(283,000)	(19,900)
Street Lighting Maintenance	200,200	512,700	(233,000)	479,900	207,400	531,700	(233,000)	506,100
Park Maintenance Administration	22,800	4,500	-	27,300	23,000	4,500	-	27,500
Park Maintenance - Santa Fe Springs Prk	56,100	130,400	-	186,500	57,900	130,400	-	188,300
Park Maintenance - Los Nietos Park	56,000	155,300	-	211,300	58,700	155,300	-	214,000
Park Maintenance - Little Lake Park	56,500	163,700	(110,100)	110,100	58,600	165,100	(111,900)	111,800
Park Maintenance - Lakeview Center	54,700	82,200	(14,000)	122,900	56,700	82,200	(14,000)	124,900
Park Maintenance - SFS Athletic Fields	32,100	81,900	-	114,000	33,400	81,900	-	115,300
Park Maintenance - Lake Ctr & BW Ctr	45,700	187,000	(61,000)	171,700	47,400	187,000	(61,000)	173,400
Park Maintenance - Heritage Park	72,100	245,700	(136,000)	181,800	75,800	250,500	(136,000)	190,300
Park Maintenance - Heritage Springs Proj	29,200	114,800	(65,000)	79,000	30,800	114,800	(65,000)	80,600
Park Maintenance - Activity Center	24,800	88,100	-	112,900	26,200	88,400	-	114,600
Park Maintenance - Town Center Hall	38,800	110,500	-	149,300	40,200	110,500	-	150,700
Park Maintenance - Clarke Estate	73,500	141,700	-	215,200	76,300	142,400	-	218,700
Park Maintenance - Center Court	13,100	57,600	(22,000)	48,700	13,500	57,600	(22,000)	49,100
Park Maintenance - Parkettes	15,600	32,700	-	48,300	16,500	32,700	-	49,200
Park Maintenance - Community Gardens	8,200	7,600	-	15,800	8,500	7,600	-	16,100
Park Maintenance - Santa Gertrudes	12,500	6,500	-	19,000	13,100	6,500	-	19,600
Park Maintenance - Aquatic Center	94,300	181,100	-	275,400	97,500	175,700	-	273,200
Bldg & Grounds Mtc - Library	31,400	90,300	-	121,700	32,700	90,300	-	123,000
Bldg & Grounds Mtc - Fam & Hum Svcs	85,600	165,400	-	251,000	88,700	168,200	-	256,900
Bldg & Grounds Mtc - Child Care Centers	46,100	79,000	-	125,100	48,400	79,000	-	127,400
Bldg & Grounds Mtc - Family Center	32,700	76,400	-	109,100	34,000	76,400	-	110,400
Department Total	\$ 3,785,000	\$ 4,800,000	\$ (2,080,700)	\$ 6,504,300	\$ 3,942,400	\$ 4,836,000	\$ (2,097,200)	\$ 6,681,200



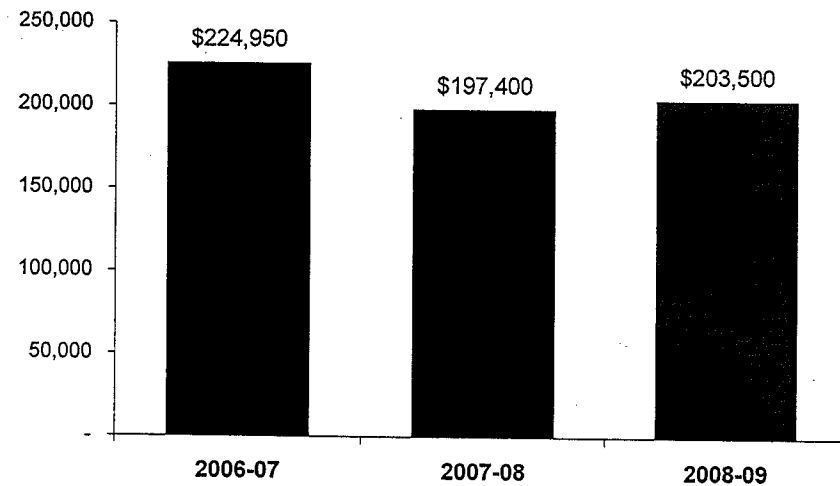
MAINTENANCE ADMINISTRATION

The Maintenance Administration activity provides the administrative and financial support for the maintenance activities.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 200,050	171,700	177,800
Maintenance and Operations	25,200	25,700	25,700
Applied Revenues	(300)	-	-
Activity Total	<u>\$ 224,950</u>	<u>197,400</u>	<u>203,500</u>

FISCAL YEAR COMPARISONS



Maintenance Administration (2410)

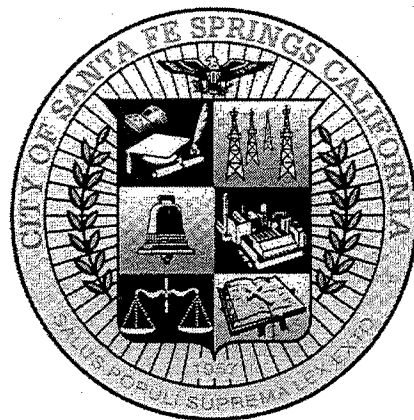
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 71,414	\$ 72,200	\$ 84,650	\$ 83,300	\$ 85,800	\$ 83,300	\$ 85,800
114F	PW Mtc - OT Pay	185	500	35,500	500	600	500	600
114T	PW Mtc - PT OT Pay	37	-	50	-	-	-	-
115T	PW Mtc - PT Salaries	2,116	700	1,050	6,000	6,200	6,000	6,200
115U	CS Rec - PT Salaries	94	-	-	-	-	-	-
119F	PW Mtc - Applied Benefits	73,295	66,500	78,750	81,600	84,900	81,600	84,900
119T	PW Mtc - PT Applied Benefits	127	-	50	300	300	300	300
119U	CS Rec - PT Applied Benefits	5	-	-	-	-	-	-
	Total Salaries and Benefits	147,273	139,900	200,050	171,700	177,800	171,700	177,800
2200	Supplies	5,695	17,000	17,000	17,000	17,000	17,000	17,000
3400	Telephone	1,133	600	1,250	1,400	1,400	1,400	1,400
4210	Travel and Meetings	440	300	300	300	300	300	300
4220	Memberships	535	300	400	500	500	500	500
4250	Training	1,695	2,000	2,000	2,000	2,000	2,000	2,000
4400	Contractual Services	3,607	1,000	2,200	2,200	2,200	2,200	2,200
9300	Equipment Usage	2,000	2,000	2,000	2,000	2,000	2,000	2,000
9500	Duplication Charges	-	-	50	300	300	300	300
	Total Maintenance and Operations	15,105	23,200	25,200	25,700	25,700	25,700	25,700
BH00	Miscellaneous Fees	-	-	(300)	-	-	-	-
	Total Applied Revenues	-	-	(300)	-	-	-	-
	- Activity Total -	\$ 162,378	\$ 163,100	\$ 224,950	\$ 197,400	\$ 203,500	\$ 197,400	\$ 203,500

* Additional detail on following page(s)

Maintenance Administration (2410) - Account Number Detail

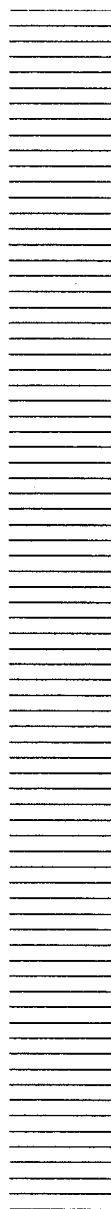
<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Misc	\$ 5,000	\$ 5,000
Natl Public Works Week	12,000	12,000
	<u>\$ 17,000</u>	<u>\$ 17,000</u>



EQUIPMENT MAINTENANCE



The Equipment Maintenance Division activity maintains and repairs all the City equipment, approximately 200 vehicles. This includes the repairs on a diverse range of conventional and alternate fueled vehicles and equipment.

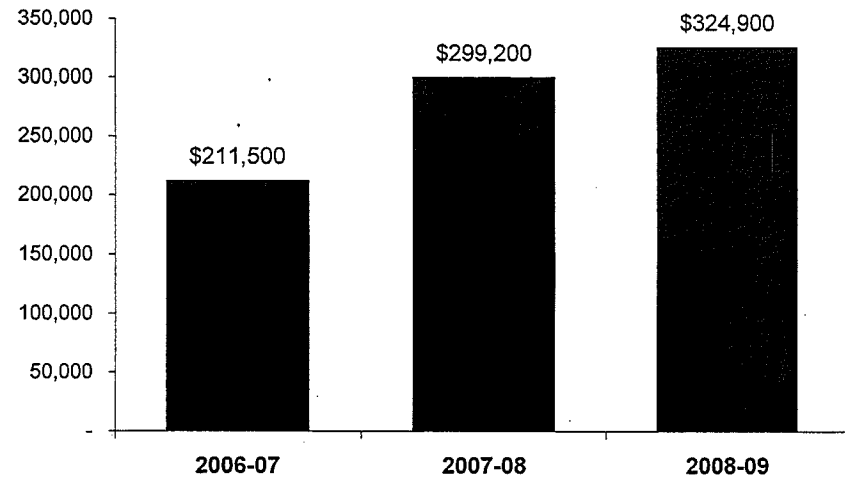


ACTIVITY SUMMARY



	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 446,500	503,600	526,900
Maintenance and Operations	(235,000)	(204,400)	(202,000)
Applied Revenues	-	-	-
Activity Total	\$ 211,500	299,200	324,900

FISCAL YEAR COMPARISONS



Equipment Maintenance (2420)

Activity Detail

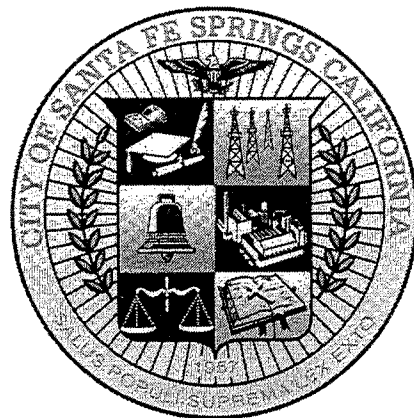
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 212,260	\$ 224,600	\$ 224,600	\$ 241,800	\$ 252,100	\$ 241,800	\$ 252,100
111K	FD - Regular Salaries	918	-	-	1,000	1,000	1,000	1,000
111N	PLN Home - Regular Salaries	203	-	-	-	-	-	-
114F	PW Mtc - OT Pay	4,564	5,300	5,000	5,500	5,500	5,500	5,500
114T	PW Mtc - PT OT Pay	28	-	-	-	-	-	-
115T	PW Mtc - PT Salaries	8,813	15,300	8,000	8,000	8,000	15,000	15,400
116F	PW Mtc - Standby Pay	1,233	-	1,500	1,500	1,500	1,500	1,500
119F	PW Mtc - Applied Benefits	214,136	206,900	206,900	237,000	249,600	237,000	249,600
119K	FD - Applied Benefits	943	-	-	1,000	1,000	1,000	1,000
119N	PLN Home - Applied Benefits	162	-	-	-	-	-	-
119T	PW Mtc - PT Applied Benefits	528	800	500	400	400	800	800
	Total Salaries and Benefits	443,788	452,900	446,500	496,200	519,100	503,600	526,900
2200	Supplies	419,608	421,000	430,000	460,000	460,000	460,000	460,000
3100	Electricity	9,437	10,600	8,500	11,000	12,000	11,000	12,000
3200	Natural Gas	996	800	800	2,000	2,400	2,000	2,400
3300	Water	494	500	500	600	600	600	600
3400	Telephone	532	600	600	700	700	700	700
4210	Travel and Meetings	2,442	2,500	2,000	3,000	3,500	3,000	3,500
4220	Memberships	500	500	500	800	800	800	800
4250	Training	848	2,000	2,100	2,500	3,000	2,500	3,000
4400	Contractual Services	89,099	66,000	75,000	70,000	70,000	70,000	70,000
4900	Intergovernmental Charges	7,703	8,000	8,000	8,000	8,000	8,000	8,000
7300	Furniture/Equipment	2,577	7,000	7,000	7,000	7,000	7,000	7,000
9300	Equipment Usage	(785,799)	(770,000)	(770,000)	(770,000)	(770,000)	(770,000)	(770,000)
	Total Maintenance and Operations	(251,563)	(250,500)	(235,000)	(204,400)	(202,000)	(204,400)	(202,000)
BR00	Damage to City Property	(1,764)	-	-	-	-	-	-
GA00	Sale of Property	(660)	-	-	-	-	-	-
	Total Applied Revenues	(2,424)	-	-	-	-	-	-
	- Activity Total -	\$ 189,801	\$ 202,400	\$ 211,500	\$ 291,800	\$ 317,100	\$ 299,200	\$ 324,900

* Additional detail on following page(s)

Equipment Maintenance (2420) - Account Number Detail

Acct #4400	FY 2007-08	FY2008-09
Accidents	\$ 15,000	\$ 15,000
Smogs	1,100	1,100
Garage Software Programs	5,600	5,600
Towels (Wash Rack)	1,000	1,000
Safety Clean	1,800	1,800
Towing	600	600
Fire Extinguisher	1,500	1,500
UST Inspections	2,000	2,000
Transmission Repairs, Repaint		
Trucks, Broken Windshields, etc.	41,400	41,400
	<u>\$ 70,000</u>	<u>\$ 70,000</u>

Acct #4900	FY 2007-08	FY2008-09
Radio License Permits	\$ 6,000	\$ 6,000
UST	1,000	1,000
Board of Equalization	1,000	1,000
	<u>\$ 8,000</u>	<u>\$ 8,000</u>



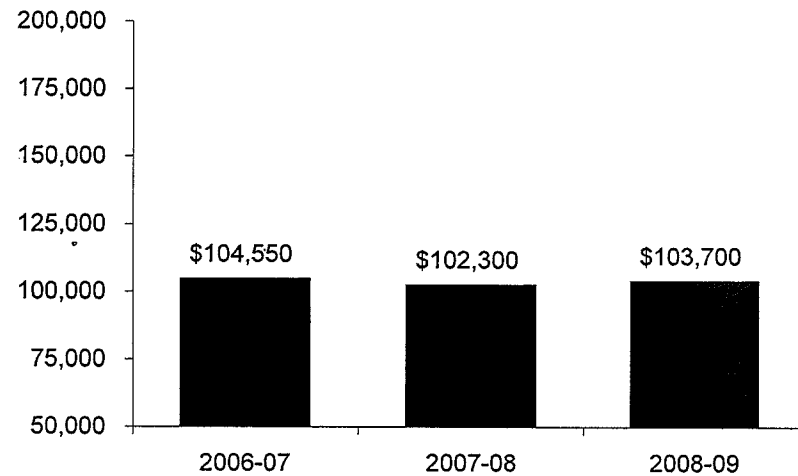
MUNICIPAL SERVICES YARD

The Municipal Services Yard activity provides for the maintenance of the Municipal Services Yard and buildings, including landscape and janitorial services.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 44,250	38,100	39,500
Maintenance and Operations	60,300	64,200	64,200
Applied Revenues	-	-	-
Activity Total	\$ 104,550	102,300	103,700

FISCAL YEAR COMPARISONS



Municipal Services Yard (2440)

Activity Detail

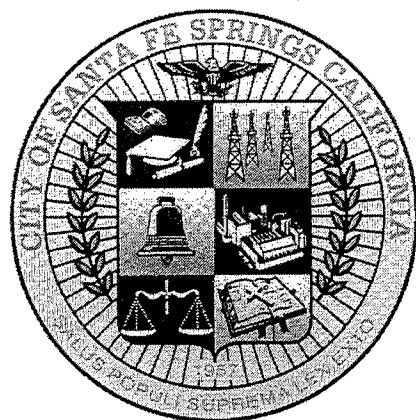
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 19,095	\$ 16,700	\$ 21,000	\$ 17,100	\$ 17,700	\$ 17,100	\$ 17,700
114F	PW Mtc - OT Pay	485	1,600	1,200	1,600	1,600	1,600	1,600
114T	PW Mtc - PT OT Pay	12	-	-	200	200	200	200
115T	PW Mtc - PT Salaries	1,722	-	2,700	2,300	2,400	2,300	2,400
119F	PW Mtc - Applied Benefits	19,269	15,400	19,350	16,800	17,500	16,800	17,500
119T	PW Mtc - PT Applied Benefits	103	-	-	100	100	100	100
	Total Salaries and Benefits	40,686	33,700	44,250	38,100	39,500	38,100	39,500
2200	Supplies	12,481	10,000	12,000	11,500	11,500	11,500	11,500
3100	Electricity	14,155	14,400	11,700	14,400	14,400	14,400	14,400
3200	Natural Gas	1,494	1,500	600	600	600	600	600
3300	Water	742	900	900	900	900	900	900
3400	Telephone	4,988	6,500	4,800	6,500	6,500	6,500	6,500
4400	Contractual Services	21,434	22,700	25,300	25,300	25,300	25,300	25,300
4900	Intergovernmental Charges	-	500	-	-	-	-	-
9300	Equipment Usage	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	Total Maintenance and Operations	60,294	61,500	60,300	64,200	64,200	64,200	64,200
	- Activity Total -	\$ 100,980	\$ 95,200	\$ 104,550	\$ 102,300	\$ 103,700	\$ 102,300	\$ 103,700

* Additional detail on following page(s)

Municipal Services Yard (2440) Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Irrigation Supplies	\$ 500	\$ 500
Plant Material	1,500	1,500
Janitorial Supplies	2,500	2,500
Holiday Supplies	1,500	1,500
Operating Supplies	2,500	2,500
Locks and Copies	500	500
Lamps & Electrical	2,500	2,500
	<u>\$ 11,500</u>	<u>\$ 11,500</u>

Acct #4400	FY 2007-08	FY 2008-09
Misc Equipment	\$ 2,000	\$ 2,000
Sweeping Charges	800	800
Air Conditioning Maint HVAC	1,500	1,500
Landscape Maintenance Contract	6,100	6,100
Tree Trimming	500	500
Misc Contracts	3,000	3,000
Trash Service	2,200	2,200
Janitorial Services	6,600	6,600
Alarm Monitoring	1,600	1,600
Copier Maintenance	1,000	1,000
	<u>\$ 25,300</u>	<u>\$ 25,300</u>



BUILDING AND GROUNDS

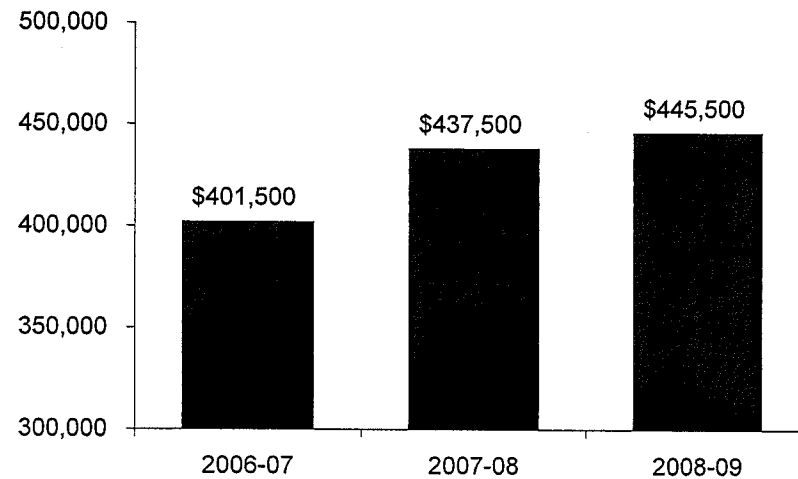
MTC - CITY HALL AREA

The Building and Grounds Maintenance - City Hall Area activity provides for the costs of maintaining the City Hall, including janitorial, landscape, and repairs. It also includes the Town Center Hall and the Soaring Dreams pool area.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 61,300	67,800	70,200
Maintenance and Operations	340,200	369,700	375,300
Applied Revenues	-	-	-
Activity Total	\$ 401,500	437,500	445,500

FISCAL YEAR COMPARISONS



Building and Grounds Maintenance - City Hall Area (2690)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 30,540	\$ 40,300	\$ 28,500	\$ 30,300	\$ 31,300	\$ 30,300	\$ 31,300
114F	PW Mtc - OT Pay	1,293	2,700	2,600	2,700	2,700	2,700	2,700
114T	PW Mtc - PT OT Pay	394	1,200	400	1,200	1,200	1,200	1,200
115T	PW Mtc - PT Salaries	2,056	6,100	3,500	3,700	3,800	3,700	3,800
119F	PW Mtc - Applied Benefits	30,816	37,100	26,300	29,700	31,000	29,700	31,000
119T	PW Mtc - PT Applied Benefits	123	300	-	200	200	200	200
	Total Salaries and Benefits	65,222	87,700	61,300	67,800	70,200	67,800	70,200
2200	Supplies	30,111	28,800	16,500	28,800	28,800	28,800	28,800
3100	Electricity	121,665	105,000	115,800	116,000	116,000	116,000	116,000
3200	Natural Gas	6,466	7,500	3,900	6,000	6,000	6,000	6,000
3300	Water	5,238	4,800	5,500	5,500	5,500	5,500	5,500
3400	Telephone	1,839	1,000	1,000	1,500	1,500	1,500	1,500
4400	Contractual Services	204,857	205,000	196,500	205,000	205,000	210,900	216,500
7300	Furniture/Equipment	1,698	-	-	-	-	-	-
9300	Equipment Usage	999	1,000	1,000	1,000	1,000	1,000	1,000
	Total Maintenance and Operations	372,873	353,100	340,200	363,800	363,800	369,700	375,300
	- Activity Total -	\$ 438,095	\$ 440,800	\$ 401,500	\$ 431,600	\$ 434,000	\$ 437,500	\$ 445,500

* Additional detail on following page(s) .

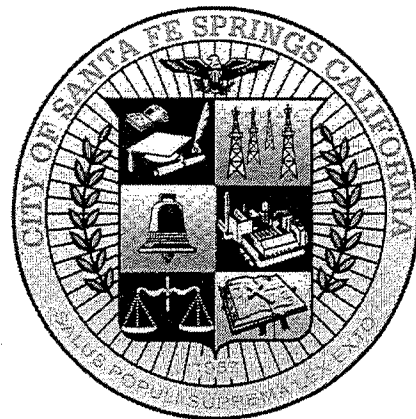
Building and Grounds Maintenance - City Hall Area (2690) Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Irrigation Supplies	\$ 1,000	\$ 1,000
Plant Replacement	7,500	7,500
Paper Products	3,000	3,000
Painting Supplies	3,300	3,300
Janitorial Supplies	2,800	2,800
Floor Care Products	700	700
Plastic Liners	500	500
Small Tools and Equip	1,500	1,500
Locks and Cores	500	500
Holiday Decorations	2,000	2,000
AC Supplies	2,500	2,500
Soaring Dreams Supplies	3,500	3,500
	<u>\$ 28,800</u>	<u>\$ 28,800</u>

Acct #3100	FY 2007-08	FY 2008-09
City Hall	\$ 86,000	\$ 86,000
Soaring Dreams (6 Hrs Daily)	30,000	30,000
	<u>\$ 116,000</u>	<u>\$ 116,000</u>

Acct #3300	FY 2007-08	FY 2008-09
City Hall	\$ 4,500	\$ 4,500
Soaring Dreams	1,000	1,000
	<u>\$ 5,500</u>	<u>\$ 5,500</u>

Acct #4400	FY 2007-08	FY 2008-09
Town Center Landscape Mtc (LMC)	\$ 80,000	\$ 80,000
Tree Trimming	7,500	7,500
Indoor Plant Service	5,900	5,900
Waterblasting (Twice/Yr)	5,000	5,000
Window Cleaning Contract	1,900	1,900
Carpet Cleaning	2,000	2,000
Elevator Services	1,400	1,400
Fire Sprinkler Inspections	600	600
Misc Contract Repairs	2,800	2,800
Air Condition Maint-HVAC	3,800	3,800
Roof Repair	1,500	1,500
Physical Fitness Eqpt Mtc	3,300	3,300
Bottled Water Svc	1,200	1,200
Soaring Dreams Pool Service	6,400	6,400
Soaring Dreams Colors	6,200	6,200
Janitorial Supplies	55,000	55,000
Painting	6,000	6,000
Arbor Repair	500	500
Annual Color Change (LMC)	10,400	16,000
Recaulk Sidewalk Joints	2,000	2,000
Diseased Trees	7,500	7,500
	<u>\$ 210,900</u>	<u>\$ 216,500</u>



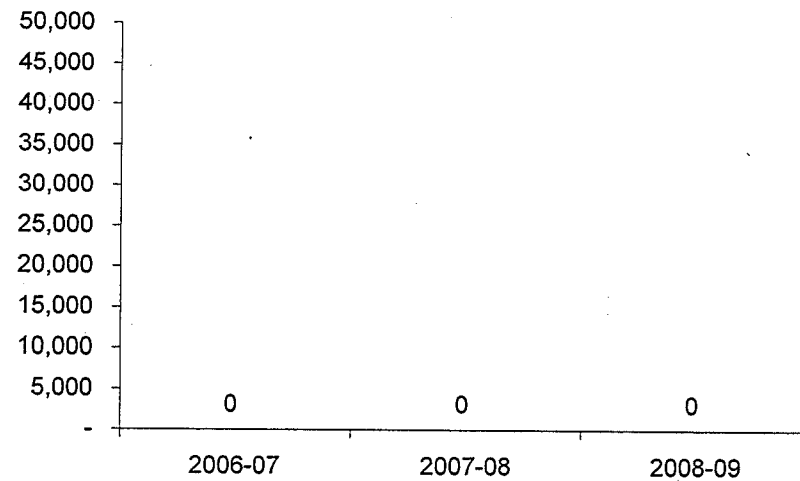
GRAFFITI REMOVAL

The Graffiti Removal activity provides for the removal of graffiti within the City. City facilities and parks are routinely inspected for graffiti and other areas are cleaned up when called in and maintained in a log.

ACTIVITY SUMMARY

		Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$	129,000	120,100	124,000
Maintenance and Operations		238,000	226,700	228,600
Applied Revenues		(367,000)	(346,800)	(352,600)
Activity Total	\$	-	-	-

FISCAL YEAR COMPARISONS



Graffiti Removal (4340)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 19,773	\$ 31,100	\$ 25,700	\$ 35,200	\$ 36,300	\$ 35,200	\$ 36,300
111M	PLN Adm - Regular Salaries	-	-	-	2,600	2,600	2,600	2,600
111N	PLN Home - Regular Salaries	6,917	-	13,500	-	-	-	-
114F	PW Mtc - OT Pay	261	100	600	600	600	600	600
114N	PLN Home - OT Pay	6,812	-	3,400	3,400	3,400	3,400	3,400
114T	PW Mtc - PT OT Pay	210	-	900	900	900	900	900
114Z	PLN Home - OT Pay	697	-	1,100	1,100	1,100	1,100	1,100
115O	IGR Adm - PT Salaries	900	-	900	-	-	-	-
115P	CM - PT Salaries	-	-	-	700	800	700	800
115T	PW Mtc - PT Salaries	21,665	11,400	34,500	36,800	37,900	36,800	37,900
115Z	PLN Home - PT Salaries	11,506	10,600	9,500	11,000	11,300	-	-
119F	PW Mtc - Applied Benefits	19,947	28,700	23,700	34,500	35,900	34,500	35,900
119M	PLN Adm - Applied Benefits	-	-	-	2,100	2,200	2,100	2,200
119N	PLN Home - Applied Benefits	6,598	-	12,200	-	-	-	-
119O	IGR Adm - PT Applied Benefits	279	-	300	-	-	-	-
119P	CM - PT Applied Benefits	-	-	-	300	300	300	300
119T	PW Mtc - PT Applied Benefits	1,162	600	2,100	1,900	2,000	1,900	2,000
119Z	PLN Crew - Applied Benefits	690	600	600	600	600	-	-
	Total Salaries and Benefits	97,417	83,100	129,000	131,700	135,900	120,100	124,000
2200	Supplies	58,832	65,800	58,400	65,800	65,800	51,600	51,600
3400	Telephone	446	400	600	500	500	500	500
4400	Contractual Services	120,576	131,500	111,500	111,500	111,500	111,500	111,500
7300	Furniture/Equipment	6,650	-	-	-	-	-	-
9100	Overhead	48,712	41,600	64,500	64,200	66,300	60,100	62,000
9300	Equipment Usage	3,000	3,000	3,000	3,000	3,000	3,000	3,000
9500	Duplication Charges	70	-	-	-	-	-	-
	Total Maintenance and Operations	238,286	242,300	238,000	245,000	247,100	226,700	228,600
EE00	County Grants/Supv Dist 4	(55,596)	(30,000)	(48,200)	(30,000)	(30,000)	-	-
HH00	Trans from CDC Project Fund	(280,118)	(295,400)	(318,800)	(346,700)	(353,000)	(346,800)	(352,600)
	Total Applied Revenues	(335,714)	(325,400)	(367,000)	(376,700)	(383,000)	(346,800)	(352,600)
	- Activity Total -	\$ (11)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

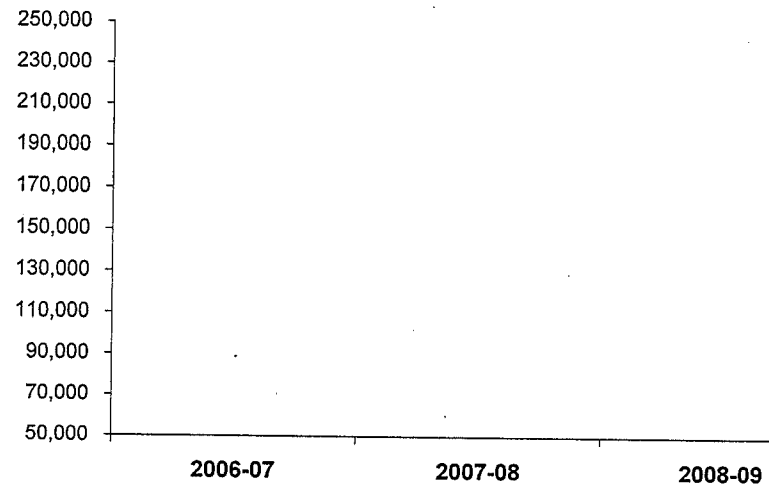
GRAFFITI REMOVAL - CONTRACT AREAS

The Graffiti Removal - Contract Area activity provides for the graffiti removal reimbursed from a County grant. It is for work performed in County locations. In the previous years, this activity was not maintained in a separate cost center.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ -	26,700	27,600
Maintenance and Operations	-	14,200	14,200
Applied Revenues	-	(40,900)	(41,800)
Activity Total	\$ -	-	-

FISCAL YEAR COMPARISONS



Graffiti Removal - Contract Areas (4345)

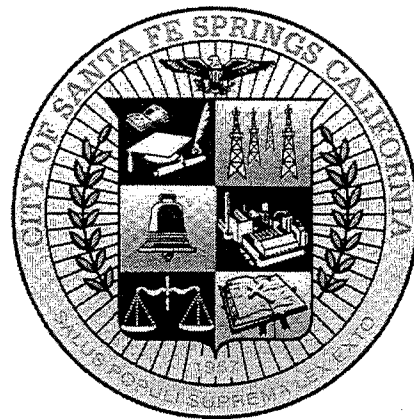
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
115Z	PLN Home - PT Salaries	-	-	-	-	-	25,400	26,200
119Z	PLN Home - PT Applied Benefits	-	-	-	-	-	1,300	1,400
	Total Salaries and Benefits	-	-	-	-	-	26,700	27,600
2200	Supplies	-	-	-	-	-	14,200	14,200
	Total Maintenance and Operations	-	-	-	-	-	14,200	14,200
EE00	County Grants/Supv Dist 4	-	-	-	-	-	(40,900)	(41,800)
	Total Applied Revenues	-	-	-	-	-	(40,900)	(41,800)
	- Activity Total -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	NOTE: THIS IS A NEW ACTIVITY							

* Additional detail on following page(s)

Graffiti Removal - Contract Areas (4345) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Supplies	\$ 11,900	\$ 11,900
Uniforms	600	600
Mobile Phone	500	500
Messenger Service	1,200	1,200
	<u>\$ 14,200</u>	<u>\$ 14,200</u>



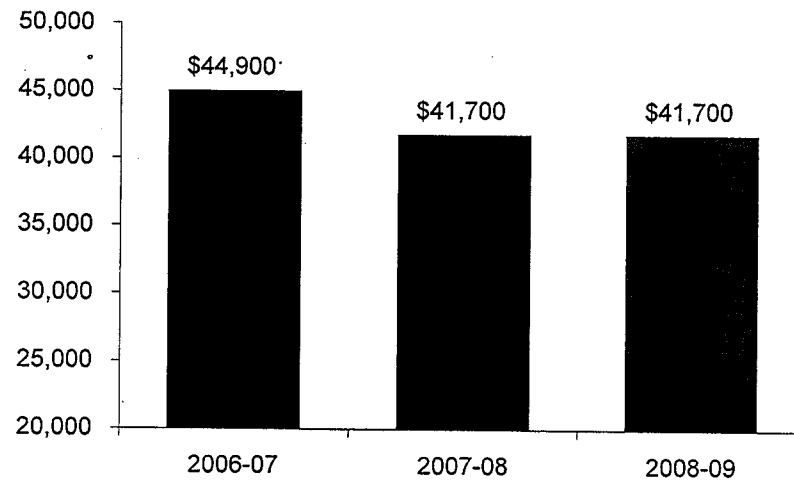
DESIGNATED MAINTENANCE

The Designated Maintenance activity provides for maintaining specific areas, such as the freeway ramps, post office building, and Drainage Channel cleaning.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 5,800	600	600
Maintenance and Operations	46,500	48,500	48,500
Applied Revenues	(7,400)	(7,400)	(7,400)
Activity Total	\$ 44,900	41,700	41,700

FISCAL YEAR COMPARISONS



Designated Maintenance (4355)

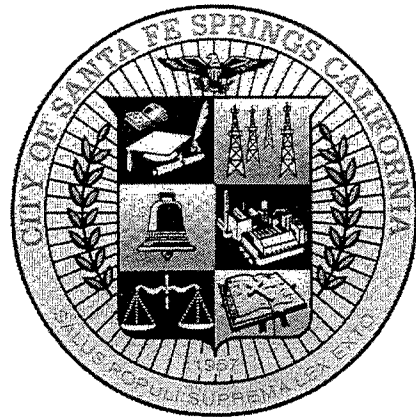
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 141	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
111K	FD - Regular Salaries	3,078	-	2,500	-	-	-	-
114F	PW Mtc - OT Pay	198	500	500	500	500	500	500
114K	FD - OT Pay	327	-	-	-	-	-	-
114T	PW Mtc - PT OT Pay	-	100	100	100	100	100	100
119F	PW Mtc - Applied Benefits	135	-	-	-	-	-	-
119K	FD - Applied Benefits	2,886	-	2,700	-	-	-	-
	Total Salaries and Benefits	6,765	600	5,800	600	600	600	600
2200	Supplies	56	1,000	1,000	1,000	1,000	1,000	1,000
4400	Contractual Services	32,765	51,000	44,000	51,000	51,000	46,000	46,000
4900	Intergovernmental Charges	-	500	500	500	500	500	500
9300	Equipment Usage	999	1,000	1,000	1,000	1,000	1,000	1,000
	Total Maintenance and Operations	33,820	53,500	46,500	53,500	53,500	48,500	48,500
BG00	Landscaping Fees	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)
HL00	Trans from Art in Public Places/Art MTC	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
	Total Applied Revenues	(7,400)	(7,400)	(7,400)	(7,400)	(7,400)	(7,400)	(7,400)
	- Activity Total -	\$ 33,185	\$ 46,700	\$ 44,900	\$ 46,700	\$ 46,700	\$ 41,700	\$ 41,700

* Additional detail on following page(s)

Designated Maintenance (4355) Account Number Detail

Acct #4400	FY 2007-08	FY 2008-09
Freeway Ramp Mtc (Biweekly)	\$ 33,400	\$ 33,400
Drainage Channel Cleaning	1,600	1,600
Post Office (LMC)	2,500	2,500
CHP Office Mtc Orr & Day	500	500
Freeway Oleandor Trimming	3,000	3,000
Artwork Maint	<u>5,000</u>	<u>5,000</u>
	\$ 46,000	\$ 46,000



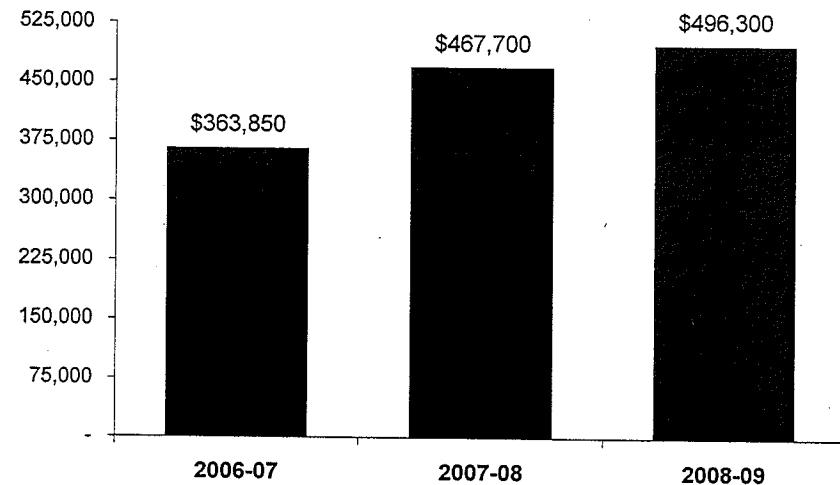
STREET MAINTENANCE / GENERAL

The Street Maintenance/General activity provides for maintaining the streets, alleys, sidewalks, parking lots, overpasses, underpasses and catch basin repair and replacement throughout the City.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 605,600	642,200	670,800
Maintenance and Operations	428,000	335,500	335,500
Applied Revenues	(669,750)	(510,000)	(510,000)
Activity Total	<u>\$ 363,850</u>	<u>467,700</u>	<u>496,300</u>

FISCAL YEAR COMPARISONS



Street Maintenance/General (5310)

Activity Detail

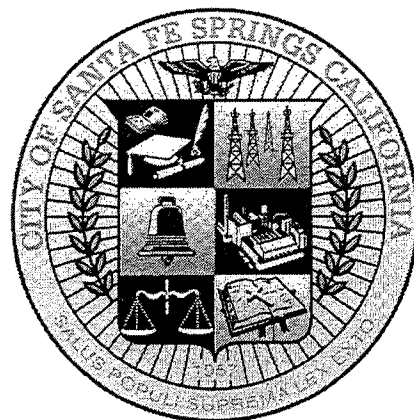
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111E	PW Adm - Regular Salaries	\$ -	\$ 4,800	\$ 4,800	\$ 5,600	\$ 5,800	\$ 5,600	\$ 5,800
111F	PW Mtc - Regular Salaries	275,672	311,000	300,000	309,900	322,300	309,900	322,300
114F	PW Mtc - OT Pay	5,685	10,500	26,000	15,000	15,000	15,000	15,000
114T	PW Mtc - PT OT Pay	118	-	1,400	1,000	1,000	1,000	1,000
115T	PW Mtc - PT Salaries	1,924	700	2,000	12,200	12,600	2,200	2,600
119E	PW Adm - Applied Benefits	-	3,800	5,700	4,700	4,900	4,700	4,900
119F	PW Mtc - Applied Benefits	278,118	286,500	265,500	303,700	319,100	303,700	319,100
119T	PW Mtc - PT Applied Benefits	115	-	200	600	700	100	100
	Total Salaries and Benefits	561,632	617,300	605,600	652,700	681,400	642,200	670,800
2200	Supplies	45,528	50,000	50,000	50,000	50,000	50,000	50,000
3100	Electricity	11,467	8,500	8,500	8,500	8,500	8,500	8,500
3400	Telephone	944	1,000	800	1,000	1,000	1,000	1,000
4210	Travel and Meetings	937	1,000	700	3,500	3,500	3,500	3,500
4220	Memberships	155	300	500	500	500	500	500
4400	Contractual Services	159,310	310,500	310,500	215,000	215,000	215,000	215,000
4900	Intergovernmental Charges	-	5,500	5,500	5,500	5,500	5,500	5,500
7300	Furniture/Equipment	2,355	-	-	-	-	-	-
9300	Equipment Usage	51,500	51,500	51,500	51,500	51,500	51,500	51,500
9500	Duplication Charges	460	- 500	-	-	-	-	-
	Total Maintenance and Operations	272,656	428,800	428,000	335,500	335,500	335,500	335,500
BH00	Miscellaneous Fees	-	(2,000)	-	-	-	-	-
CI00	Greenwaste Host Fees	-	(190,000)	(179,000)	(100,000)	(100,000)	(100,000)	(100,000)
HC00	Trans from State Gas Tax	(335,000)	(335,000)	(335,000)	(335,000)	(335,000)	(335,000)	(335,000)
HN00	Trans-Traf Congest Relief Fund Prop 42	(57,702)	(190,000)	(155,750)	(75,000)	(75,000)	(75,000)	(75,000)
	Total Applied Revenues	(392,702)	(717,000)	(669,750)	(510,000)	(510,000)	(510,000)	(510,000)
	- Activity Total -	\$ 441,586	\$ 329,100	\$ 363,850	\$ 478,200	\$ 506,900	467,700	496,300

* Additional detail on following page(s)

Street Maintenance/General (5310) Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Asphaltic Concrete	\$ 11,000	\$ 11,000
Concrete	6,000	6,000
Lumber and Stakes	4,300	4,300
Barricades	2,600	2,600
Uniforms, Boots, Safety Eqpt	5,500	5,500
Hand and Small Power Tools	1,600	1,600
Aggregate Base	5,000	5,000
Emergencies	3,000	3,000
Crack Seal Supp	6,000	6,000
Misc Supplies	5,000	5,000
	<u>\$ 50,000</u>	<u>\$ 50,000</u>

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
AC Repair and Replacement	\$ 100,000	\$ 100,000
Underpass Vault Clean/Repair	15,000	15,000
Underpass Pump Repair/Replace	15,000	15,000
Catch Basin Repair/Replacement	20,000	20,000
Guardrail Repair/Replacement	20,000	20,000
Tree Removals/Trim Rt of Way	15,000	15,000
Crack Sealing	30,000	30,000
	<u>\$ 215,000</u>	<u>\$ 215,000</u>



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		Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$	117,000	230,100	242,500
Maintenance and Operations		147,300	148,300	148,300
Applied Revenues		<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	\$	<u>264,300</u>	<u>378,400</u>	<u>390,800</u>

Fiscal Year	Number of Employees
2006-07	264,300
2007-08	378,400
2008-09	390,800

Street Maintenance/Tree Maintenance (5330)

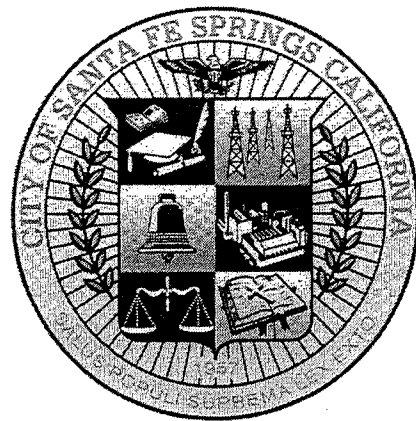
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 55,388	\$ 88,300	\$ 58,200	\$ 108,800	\$ 114,300	\$ 108,800	\$ 114,300
114F	PW Mtc - OT Pay	712	2,100	1,100	2,100	2,100	2,100	2,100
115T	PW Mtc - PT Salaries	8,525	5,200	4,000	12,000	12,400	12,000	12,400
119F	PW Mtc - Applied Benefits	55,892	81,300	53,600	106,600	113,100	106,600	113,100
119T	PW Mtc - PT Applied Benefits	511	300	100	600	600	600	600
	Total Salaries and Benefits	121,028	177,200	117,000	230,100	242,500	230,100	242,500
2200	Supplies	6,438	6,500	6,500	6,500	6,500	6,500	6,500
3400	Telephone	-	-	300	300	300	300	300
4210	Travel and Meetings	-	100	100	1,100	1,100	1,100	1,100
4220	Memberships	60	400	400	400	400	400	400
4400	Contractual Services	107,511	120,000	120,000	120,000	120,000	120,000	120,000
9300	Equipment Usage	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	Total Maintenance and Operations	134,009	147,000	147,300	148,300	148,300	148,300	148,300
	- Activity Total -	\$ 255,037	\$ 324,200	\$ 264,300	\$ 378,400	\$ 390,800	\$ 378,400	\$ 390,800

* Additional detail on following page(s)

Street Maintenance/Tree Maintenance (5330) Account Number Detail

Acct #4400	FY 2007-08	FY 2008-09
Tree Trimming (3 Year Cycle)	\$ 91,700	\$ 91,700
Tree Planting	13,000	13,000
Tree Spraying	2,300	2,300
Tree Removals	13,000	13,000
	<u>\$ 120,000</u>	<u>\$ 120,000</u>



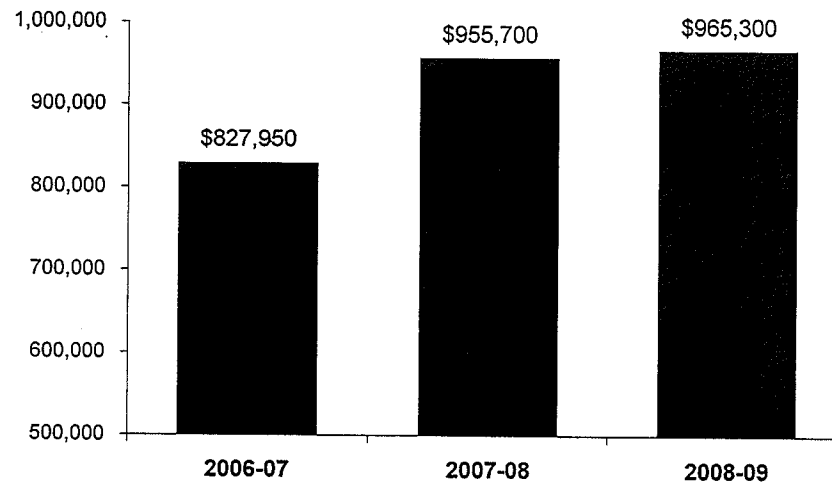
STREET MAINTENANCE / LANDSCAPE MTC

The Street Maintenance / Landscape Maintenance activity provides maintenance of landscape areas such as the median/greenbelts, slopes, underpasses, open space, sound walls and fountains.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 74,300	188,700	196,800
Maintenance and Operations	767,900	777,000	778,500
Applied Revenues	(14,250)	(10,000)	(10,000)
Activity Total	<u>\$ 827,950</u>	<u>955,700</u>	<u>965,300</u>

FISCAL YEAR COMPARISONS



Street Maintenance/Landscape Mtc (5340)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 32,804	\$ 36,800	\$ 33,500	\$ 87,300	\$ 90,800	\$ 87,300	\$ 90,800
114F	PW Mtc - OT Pay	5,375	8,200	7,300	8,200	8,200	8,200	8,200
114T	PW Mtc - PT OT Pay	442		700	700	700	700	700
115T	PW Mtc - PT Salaries	1,303	4,500	1,900	6,600	6,800	6,600	6,800
119F	PW Mtc - Applied Benefits	33,091	33,900	30,800	85,600	89,900	85,600	89,900
119T	PW Mtc - PT Applied Benefits	78	200	100	300	400	300	400
	Total Salaries and Benefits	73,093	83,600	74,300	188,700	196,800	188,700	196,800
2200	Supplies	21,345	20,000	25,700	20,000	20,000	20,000	20,000
3100	Electricity	46,550	41,700	38,800	41,700	41,700	41,700	41,700
3300	Water	89,808	77,000	98,400	90,000	90,000	90,000	90,000
3400	Telephone	729	1,000	500	1,000	1,000	1,000	1,000
4210	Travel and Meetings	800	800	300	800	800	800	800
4220	Memberships	-	400	400	400	400	400	400
4250	Training	200	500	500	500	500	500	500
4400	Contractual Services	584,164	599,000	581,300	599,000	599,000	600,600	602,100
9300	Equipment Usage	21,999	22,000	22,000	22,000	22,000	22,000	22,000
	Total Maintenance and Operations	765,595	762,400	767,900	775,400	775,400	777,000	778,500
BR00	Damage to City Property	(2,803)	-	(1,250)	-	-	-	-
CB00	Property Owner Contributions	(6,736)	-	(1,250)	-	-	-	-
EL00	City of Whittier Participation	(4,083)	(7,500)	(9,000)	(7,500)	(7,500)	(7,500)	(7,500)
HE01	Trans from St MTC Assess Dist Fund	(2,750)	(2,500)	(2,750)	(2,500)	(2,500)	(2,500)	(2,500)
	Total Applied Revenues	(16,372)	(10,000)	(14,250)	(10,000)	(10,000)	(10,000)	(10,000)
	- Activity Total -	\$ 822,316	\$ 836,000	\$ 827,950	\$ 954,100	\$ 962,200	\$ 955,700	\$ 965,300

* Additional detail of following page(s)

Street Maintenance/Landscape Mtc (5340) Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Irrigation Supplies	\$ 9,000	\$ 9,000
Replacement Plants	6,000	6,000
Uniform, Boots, & Safety Equip	2,500	2,500
Computer Supplies	500	500
Misc. Supplies	2,000	2,000
	<u>\$ 20,000</u>	<u>\$ 20,000</u>

Acct #4400	FY 2007-08	FY 2008-09
Service Median/Greenbelt (LMC)	\$ 359,000	\$ 359,000
Extras (LMC)	7,800	9,300
Contract Spraying	2,500	2,500
Promenade (LMC)	17,600	17,600
Orr & Day Medians (LMC)	8,800	8,800
Carmenita Medians	9,900	9,900
Oleanders Along Bloomfield	4,200	4,200
Pest Control	5,700	5,700
Janitorial (Walkways)	7,200	7,200
Tree Trimming	23,700	23,700
Slauson-S.F.S. Medians (LMC)	10,100	10,100
Slope, Underpass, Open Space (LMC)	89,000	89,000
Bomanite Repair	5,000	5,000
Fountain Maintenance	3,500	3,500
Los Nietos Soundwall, Etc	10,500	10,500
Getty Drive (LMC)	2,500	2,500
Norwalk/Los Nietos Corner	6,600	6,600
Dump Fees	24,500	24,500
Promenade Tree Removals	2,500	2,500
	<u>\$ 600,600</u>	<u>\$ 602,100</u>



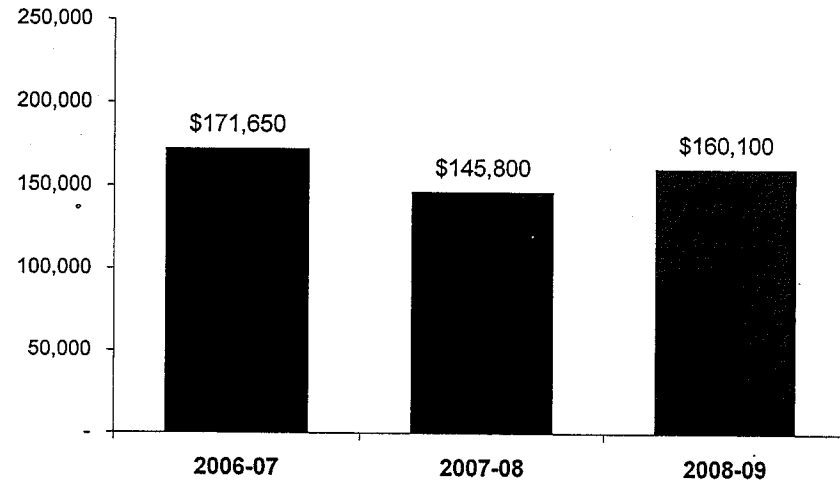
STREET MAINTENANCE / SIGNS AND STRIPING

The Street Maintenance / Signs and Striping activity oversees the installation and maintenance of traffic signs, traffic striping, pedestrian crosswalks, and bike lanes.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 272,400	302,800	317,100
Maintenance and Operations	72,600	78,500	78,500
Applied Revenues	(173,350)	(235,500)	(235,500)
Activity Total	\$ 171,650	145,800	160,100

FISCAL YEAR COMPARISONS



Street Maintenance/Signs and Striping (5360)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 130,117	\$ 138,100	\$ 140,000	\$ 150,900	\$ 157,300	\$ 150,900	\$ 157,300
114F	PW Mtc - OT Pay	1,000	2,300	3,400	4,000	4,000	4,000	4,000
114T	PW Mtc - PT OT Pay	61	100	100	100	100	100	100
115T	PW Mtc - PT Salaries	318	-	100	-	-	-	-
119F	PW Mtc - Applied Benefits	131,285	127,200	128,800	147,800	155,700	147,800	155,700
119T	PW Mtc - PT Applied Benefits	19	-	-	-	-	-	-
	Total Salaries and Benefits	262,800	267,700	272,400	302,800	317,100	302,800	317,100
2200	Supplies	18,675	23,000	18,900	23,000	23,000	23,000	23,000
4400	Contractual Services	10,684	33,200	33,200	35,000	35,000	35,000	35,000
4900	Invergovernmental Charges	-	1,000	-	-	-	-	-
9300	Equipment Usage	20,499	20,500	20,500	20,500	20,500	20,500	20,500
	Total Maintenance and Operations	49,858	77,700	72,600	78,500	78,500	78,500	78,500
BH00	Miscellaneous Fees	(1,244)	-	(50)	-	-	-	-
BR00	Damage to City Property	(5,516)	(500)	(450)	(500)	(500)	(500)	(500)
CB00	Property Owner Contribution	(7,827)	-	(2,850)	-	-	-	-
FA00	Fines/Vehicle Code	(299,007)	(235,000)	(170,000)	(235,000)	(235,000)	(235,000)	(235,000)
	Total Applied Revenues	(313,594)	(235,500)	(173,350)	(235,500)	(235,500)	(235,500)	(235,500)
	- Activity Total -	\$ (936)	\$ 109,900	\$ 171,650	\$ 145,800	\$ 160,100	\$ 145,800	\$ 160,100

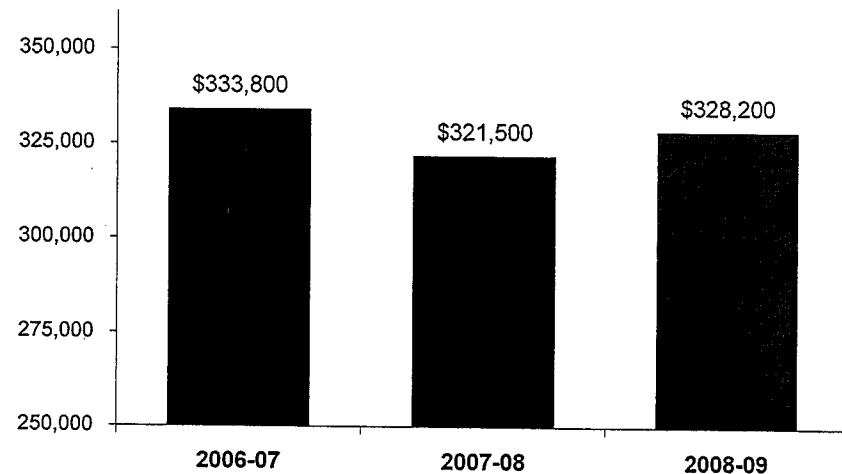
TRAFFIC SIGNALS MTC - SANTA FE SPRINGS

The Traffic Signals Maintenance - Santa Fe Springs activity provides for the maintenance of existing traffic signals within the City of Santa Fe Springs, some of which are joint with other jurisdictions. This includes the maintenance of poles, wires, signals conduits, etc.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 208,800	186,000	191,700
Maintenance and Operations	137,500	149,500	150,500
Applied Revenues	(12,500)	(14,000)	(14,000)
Activity Total	\$ 333,800	321,500	328,200

FISCAL YEAR COMPARISONS



Traffic Signals Mtc - Santa Fe Springs (5410)

Activity Detail

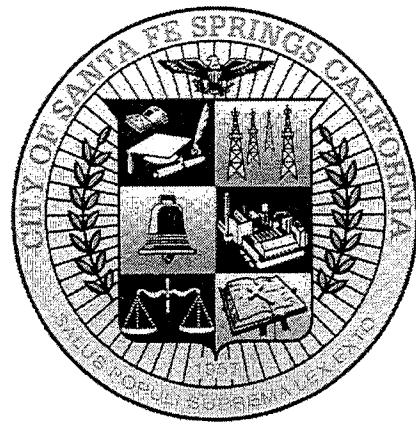
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111E	PW Adm - Regular Salaries	\$ 1,698	\$ 1,400	\$ 3,200	\$ 4,000	\$ 4,200	\$ 4,000	\$ 4,200
111F	PW Mtc - Regular Salaries	70,709	65,600	80,800	64,400	66,300	64,400	66,300
114F	PW Mtc - OT Pay	7,837	6,700	10,000	7,000	7,000	7,000	7,000
114T	PW Mtc - PT OT Pay	1,793	1,700	1,700	1,700	1,700	1,700	1,700
115T	PW Mtc - PT Salaries	17,915	22,200	20,700	28,900	29,800	28,900	29,800
116F	PW Mtc - Standby Pay	12,764	-	14,300	12,000	12,000	12,000	12,000
119E	PW Adm - Applied Benefits	1,376	1,100	2,500	3,400	3,600	3,400	3,600
119F	PW Mtc - Applied Benefits	71,356	60,400	74,350	63,100	65,600	63,100	65,600
119T	PW Mtc - PT Applied Benefits	961	1,100	1,250	1,500	1,500	1,500	1,500
	Total Salaries and Benefits	186,409	160,200	208,800	186,000	191,700	186,000	191,700
2200	Supplies	31,925	44,500	30,000	44,500	44,500	34,500	34,500
3100	Electricity	24,996	24,000	23,600	25,000	26,000	25,000	26,000
3400	Telephone	3,003	2,000	1,400	2,000	2,000	2,000	2,000
4250	Training	-	-	-	2,000	2,000	2,000	2,000
4400	Contractual Services	18,777	5,000	8,500	7,000	7,000	7,000	7,000
4900	Intergovernmental Charges	41,324	48,500	34,000	39,000	39,000	39,000	39,000
9300	Equipment Usage	39,999	40,000	40,000	40,000	40,000	40,000	40,000
	Total Maintenance and Operations	160,024	164,000	137,500	159,500	160,500	149,500	150,500
BR00	Damage to City Property	(914)	(6,000)	(1,000)	(6,000)	(6,000)	(6,000)	(6,000)
CB00	Property Owner Contributions	-	-	(4,500)	(1,000)	(1,000)	(1,000)	(1,000)
HE00	Trans from St Light MTC Fund	(6,999)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
	Total Applied Revenues	(7,913)	(13,000)	(12,500)	(14,000)	(14,000)	(14,000)	(14,000)
	- Activity Total -	\$ 338,520	\$ 311,200	\$ 333,800	\$ 331,500	\$ 338,200	\$ 321,500	\$ 328,200

* Additional detail on following page(s)

Traffic Signal Mtc - Santa Fe Springs (5410) Account Number Detail

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Misc Services	\$ 2,500	\$ 2,500
Pager Rental	500	500
Crane Service	1,000	1,000
Loop Replacement	<u>3,000</u>	<u>3,000</u>
	\$ 7,000	\$ 7,000

<u>Acct #4900</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Signals Joint with Norwalk	\$ 2,000	\$ 2,000
Signals Joint with LACO & La Mirada	25,000	25,000
Signals Joint with State	<u>12,000</u>	<u>12,000</u>
	\$ 39,000	\$ 39,000



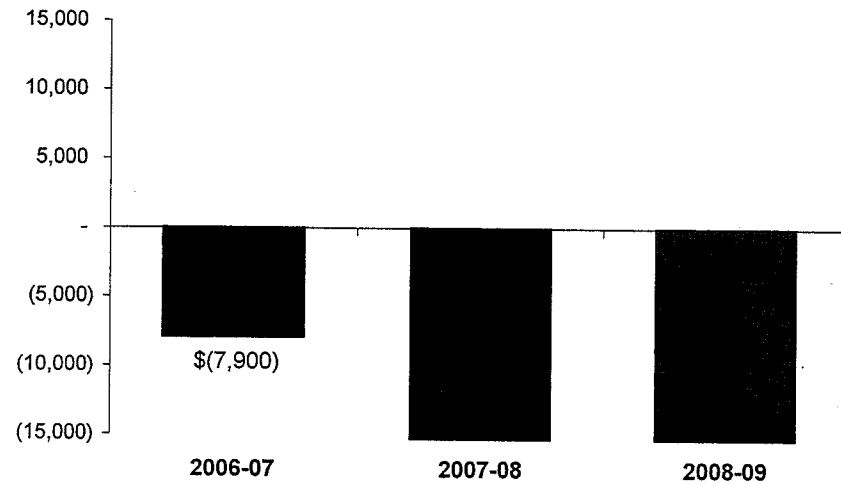
TRAFFIC SIGNAL MTC - CONTRACT CITIES

The Traffic Signal Maintenance - Contract Cities activity provides for routine and emergency repair of traffic signals of several surrounding cities that have contracted with the City of Santa Fe Springs for these services.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 145,500	204,600	211,600
Maintenance and Operations	78,200	51,500	51,500
Applied Revenues	<u>(231,600)</u>	<u>(275,000)</u>	<u>(283,000)</u>
Activity Total	<u>\$ (7,900)</u>	<u>(18,900)</u>	<u>(19,900)</u>

FISCAL YEAR COMPARISONS



Traffic Signal Mtc - Contract Cities (5420)

Activity Detail

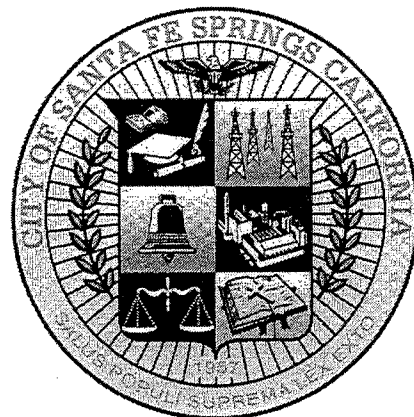
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111E	PW Adm - Regular Salaries	\$ 2,367	\$ 6,700	\$ 6,700	\$ 13,200	\$ 13,800	\$ 13,200	\$ 13,800
111F	PW Mtc - Regular Salaries	64,176	57,500	58,200	79,900	82,200	79,900	82,200
114F	PW Mtc - OT Pay	12,722	8,900	16,300	10,000	10,000	10,000	10,000
114T	PW Mtc - PT OT Pay	2,314	1,200	1,200	1,200	1,200	1,200	1,200
115S	PW Adm - PT Salaries	84	-	-	-	-	-	-
115T	PW Mtc - PT Salaries	4,816	8,000	4,050	10,500	10,800	10,500	10,800
119E	PW Adm - Applied Benefits	1,927	5,300	5,300	11,000	11,600	11,000	11,600
119F	PW Mtc - Applied Benefits	64,607	53,000	53,500	78,300	81,400	78,300	81,400
119S	PW Adm - PT Applied Benefits	5	-	-	-	-	-	-
119T	PW Mtc - PT Applied Benefits	288	400	250	500	600	500	600
	Total Salaries and Benefits	153,306	141,000	145,500	204,600	211,600	204,600	211,600
2200	Supplies	47,150	41,000	52,700	44,000	44,000	44,000	44,000
3400	Telephone	-	500	500	500	500	500	500
4400	Contractual Services	40,926	6,000	25,000	7,000	7,000	7,000	7,000
	Total Maintenance and Operations	88,076	47,500	78,200	51,500	51,500	51,500	51,500
EZ00	Other City Participation	(310,361)	(200,000)	(231,600)	(232,000)	(235,000)	(275,000)	(283,000)
	Total Applied Revenues	(310,361)	(200,000)	(231,600)	(232,000)	(235,000)	(275,000)	(283,000)
	- Activity Total -	\$ (68,979)	\$ (11,500)	\$ (7,900)	\$ 24,100	\$ 28,100	\$ (18,900)	\$ (19,900)

* Additional detail on following page(s)

Traffic Signal Mtc - Contract Cities (5420) Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Misc Supplies	\$ 16,000	\$ 16,000
Lamps, Heads, Filters, Etc.	14,000	14,000
Uniforms	1,000	1,000
Knockdowns	13,000	13,000
	<u>\$ 44,000</u>	<u>\$ 44,000</u>

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Misc Supplies	\$ 1,900	\$ 1,900
Pager Rental	600	600
Crane Service	500	500
Loop Replacement	4,000	4,000
	<u>\$ 7,000</u>	<u>\$ 7,000</u>



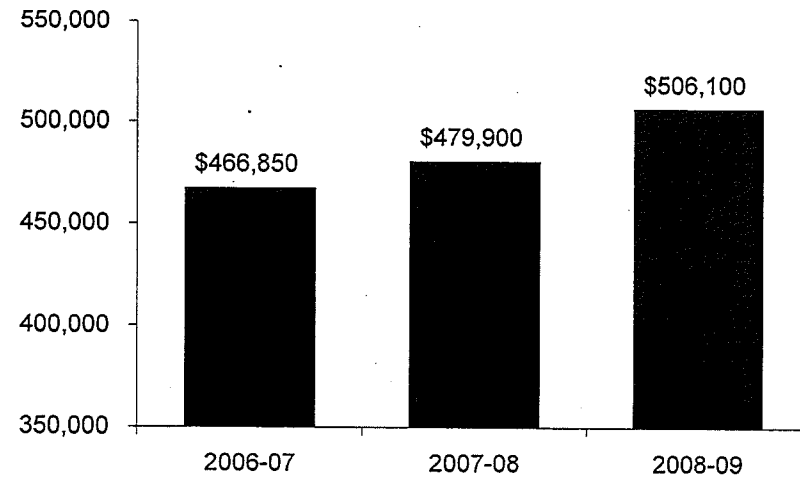
STREET LIGHTING MAINTENANCE

The Street Lighting Maintenance activity provides for the maintenance and costs of street lights within the City of Santa Fe Springs.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 217,600	200,200	207,400
Maintenance and Operations	482,450	512,700	531,700
Applied Revenues	<u>(233,200)</u>	<u>(233,000)</u>	<u>(233,000)</u>
Activity Total	\$ <u>466,850</u>	<u>479,900</u>	<u>506,100</u>

FISCAL YEAR COMPARISONS



Street Lighting Maintenance (5500)

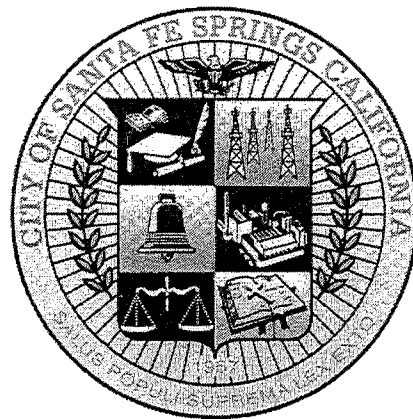
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111E	PW Adm - Regular Salaries	\$ 18,851	\$ 27,000	\$ 24,400	\$ 27,400	\$ 28,700	\$ 27,400	\$ 28,700
111F	PW Mtc - Regular Salaries	56,355	70,000	72,200	62,100	64,000	62,100	64,000
114F	PW Mtc - OT Pay	11,243	4,500	11,600	12,000	12,000	12,000	12,000
114T	PW Mtc - PT OT Pay	1,889	200	1,250	1,000	1,000	1,000	1,000
115S	PW Adm - PT Salaries	16	-	-	-	-	-	-
115T	PW Mtc - PT Salaries	26,062	10,100	21,150	13,100	13,500	13,100	13,500
119E	PW Adm - Applied Benefits	15,722	21,300	19,200	23,000	24,200	23,000	24,200
119F	PW Mtc - Applied Benefits	56,850	64,500	66,500	60,900	63,300	60,900	63,300
119T	PW Mtc - PT Applied Benefits	1,398	500	1,300	700	700	700	700
	Total Salaries and Benefits	188,386	198,100	217,600	200,200	207,400	200,200	207,400
2200	Supplies	31,517	25,100	28,600	25,100	25,100	25,100	25,100
3100	Electricity	255,409	330,000	351,000	370,000	389,000	370,000	389,000
4100	Advertising	533	500	-	500	500	500	500
4400	Contractual Services	10,864	9,000	8,350	10,000	10,000	10,000	10,000
4900	Intergovernmental Charges	-	500	500	1,000	1,000	1,000	1,000
9100	Overhead	73,885	99,100	87,000	99,100	99,100	99,100	99,100
9300	Equipment Usage	6,999	7,000	7,000	7,000	7,000	7,000	7,000
	Total Maintenance and Operations	379,207	471,200	482,450	512,700	531,700	512,700	531,700
BR00	Damage to City Property	(5,404)	(10,000)	(18,200)	(18,000)	(18,000)	(18,000)	(18,000)
HE00	Trans from St Light MTC Fund	(173,017)	(215,000)	(215,000)	(215,000)	(215,000)	(215,000)	(215,000)
	Total Applied Revenues	(178,421)	(225,000)	(233,200)	(233,000)	(233,000)	(233,000)	(233,000)
	- Activity Total -	\$ 389,172	\$ 444,300	\$ 466,850	\$ 479,900	\$ 506,100	\$ 479,900	\$ 506,100

* Additional detail on following pages(s)

Street Lighting Maintenance (5500) Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Poles, Conduit, Lamps, Wires	\$ 11,000	\$ 11,000
Luminaires, Photocells	6,000	6,000
Misc Supplies	1,500	1,500
Knockdowns	6,000	6,000
Uniforms	<u>600</u>	<u>600</u>
	\$ 25,100	\$ 25,100



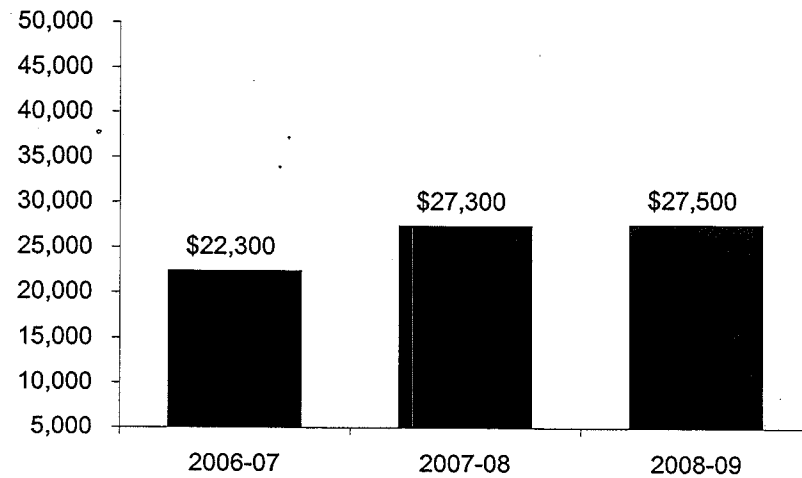
PARK MAINTENANCE ADMINISTRATION

The Park Maintenance Administration activity provides for the administrative functions of the parks maintenance.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 16,900	22,800	23,000
Maintenance and Operations	5,400	4,500	4,500
Applied Revenues	-	-	-
Activity Total	\$ 22,300	27,300	27,500

FISCAL YEAR COMPARISONS



Park Maintenance Administration (6110)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 3,663	\$ 5,700	\$ 3,900	\$ 4,200	\$ 4,300	\$ 4,200	\$ 4,300
114F	PW Mtc - OT Pay	-	-	100	500	500	500	500
115T	PW Mtc - PT Salaries	895	700	700	500	500	500	500
115U	CS Rec - PT Salaries	34	-	-	-	-	-	-
116F	PW Mtc - Standby Pay	13,569	-	12,200	13,500	13,500	13,500	13,500
119F	PW Mtc - Applied Benefits	3,697	5,300	-	4,100	4,200	4,100	4,200
119T	PW Mtc - PT Applied Benefits	53	-	-	-	-	-	-
119U	CS Rec - PT Applied Benefits	2	-	-	-	-	-	-
	Total Salaries and Benefits	21,913	11,700	16,900	22,800	23,000	22,800	23,000
2200	Supplies	208	1,000	1,000	1,000	1,000	1,000	1,000
3400	Telephone	2,149	3,500	2,000	3,500	3,500	3,500	3,500
4400	Contractual Services/Pager Rental	38	800	-	-	-	-	-
9300	Equipment Usage	2,400	2,400	2,400	-	-	-	-
	Total Maintenance and Operations	4,795	7,700	5,400	4,500	4,500	4,500	4,500
	- Activity Total -	\$ 26,708	\$ 19,400	\$ 22,300	\$ 27,300	\$ 27,500	\$ 27,300	\$ 27,500

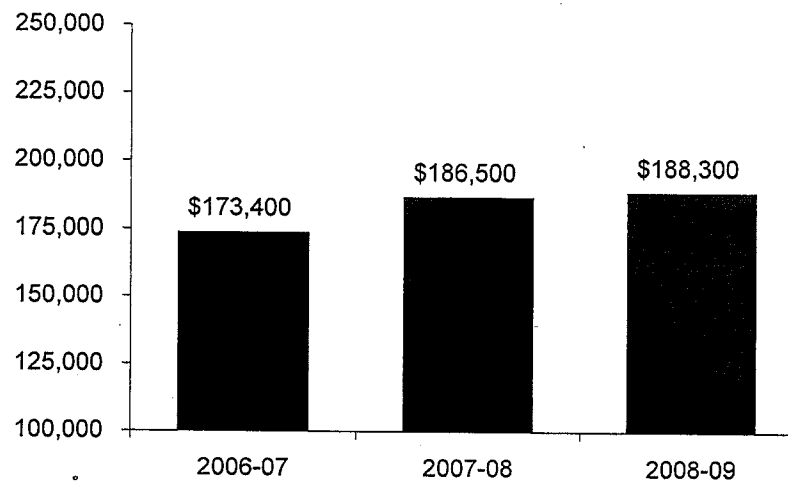
PARK MAINTENANCE - SANTA FE SPRINGS PARK

The Parks Maintenance - Santa Fe Springs Park - activity provides for maintaining and repairing the Santa Fe Springs park and its buildings and structures.

ACTIVITY SUMMARY

		Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$	45,500	56,100	57,900
Maintenance and Operations		127,900	130,400	130,400
Applied Revenues		-	-	-
Activity Total	\$	<u>173,400</u>	<u>186,500</u>	<u>188,300</u>

FISCAL YEAR COMPARISONS



Park Maintenance - Santa Fe Springs Park (6121)

Activity Detail

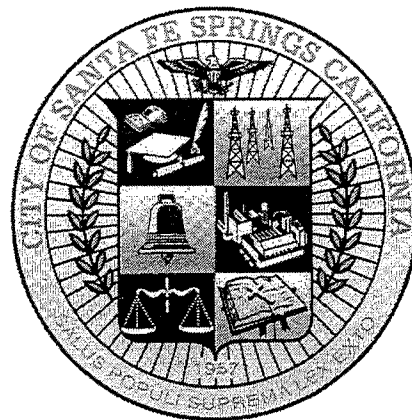
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 21,007	\$ 21,500	\$ 20,500	\$ 25,300	\$ 26,100	\$ 25,300	\$ 26,100
114F	PW Mtc - OT Pay	506	1,100	400	1,100	1,000	1,100	1,000
114T	PW Mtc - PT OT Pay	14	-	100	100	100	100	100
115T	PW Mtc - PT Salaries	3,502	7,500	5,400	4,600	4,700	4,600	4,700
119F	PW Mtc - Applied Benefits	21,191	19,900	18,700	24,800	25,800	24,800	25,800
119T	PW Mtc - PT Applied Benefits	210	400	400	200	200	200	200
	Total Salaries and Benefits	46,430	50,400	45,500	56,100	57,900	56,100	57,900
2200	Supplies	7,711	8,000	6,500	8,000	8,000	8,000	8,000
3100	Electricity	8,851	9,000	7,700	9,000	9,000	9,000	9,000
3300	Water	7,630	9,500	11,000	10,000	10,000	10,000	10,000
4400	Contractual Services	94,937	92,900	94,200	94,900	94,900	94,900	94,900
9300	Equipment Usage	8,499	8,500	8,500	8,500	8,500	8,500	8,500
	Total Maintenance and Operations	127,628	127,900	127,900	130,400	130,400	130,400	130,400
	- Activity Total -	\$ 174,058	\$ 178,300	\$ 173,400	\$ 186,500	\$ 188,300	\$ 186,500	\$ 188,300

* Additional detail on following page(s)

Park Maintenance - Santa Fe Springs Park (6121) Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Irrigation Supplies	\$ 1,000	\$ 1,000
Decomposed Granite	500	500
First Aid Supplies	300	300
Misc Supplies	3,500	3,500
Locks and Cores	200	200
Janitorial Supplies	2,000	2,000
Replace Trash Cans & Lids	500	500
	<u>\$ 8,000</u>	<u>\$ 8,000</u>

Acct #4400	FY 2007-08	FY 2008-09
Landscape Maintenance Contract	\$ 38,000	\$ 38,000
Tree Trimming	5,000	5,000
Equipment Maintenance	1,000	1,000
Trash Service	3,000	3,000
Plumbing Repairs	4,000	4,000
Misc Repair and Lease	7,000	7,000
Street Sweeping Parking Lot	900	900
Janitorial Services	30,500	30,500
Painting Patio Cover	4,500	4,500
Fencing Repair	1,000	1,000
	<u>\$ 94,900</u>	<u>\$ 94,900</u>



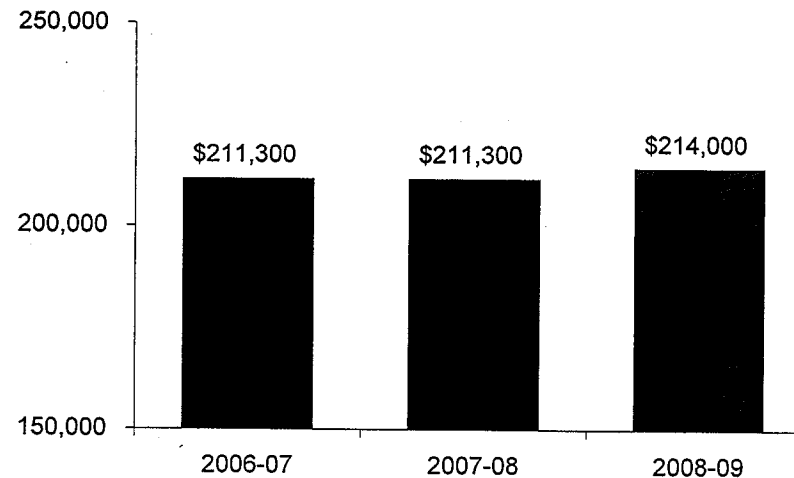
PARK MAINTENANCE - LOS NIETOS PARK

The Park Maintenance - Los Nietos Park - activity provides for maintaining and repairing Los Nietos Park and its building and structures.

ACTIVITY SUMMARY

		Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$	52,700	56,000	58,700
Maintenance and Operations		158,600	155,300	155,300
Applied Revenues		-	-	-
Activity Total	\$	211,300	211,300	214,000

FISCAL YEAR COMPARISONS



Park Maintenance - Los Nietos Park (6122)

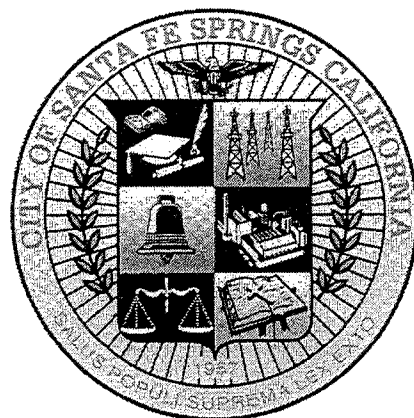
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 22,046	\$ 24,000	\$ 23,900	\$ 25,100	\$ 26,200	\$ 25,100	\$ 26,200
114F	PW Mtc - OT Pay	879	1,100	700	1,100	1,100	1,100	1,100
114T	PW Mtc - PT OT Pay	14	-	100	100	100	100	100
115T	PW Mtc - PT Salaries	4,806	10,500	5,600	4,800	5,000	4,800	5,000
119F	PW Mtc - Applied Benefits	22,234	22,100	22,000	24,600	26,000	24,600	26,000
119T	PW Mtc - PT Applied Benefits	288	500	400	300	300	300	300
	Total Salaries and Benefits	50,267	58,200	52,700	56,000	58,700	56,000	58,700
2200	Supplies	10,149	10,000	11,200	10,000	10,000	10,000	10,000
3100	Electricity	5,710	8,500	6,000	8,500	8,500	8,500	8,500
3200	Natural Gas	1,199	1,800	1,400	1,400	1,400	1,400	1,400
3300	Water	10,194	9,000	12,000	12,000	12,000	12,000	12,000
4400	Contractual Services	107,781	115,700	120,000	115,400	115,400	115,400	115,400
9300	Equipment Usage	8,000	8,000	8,000	8,000	8,000	8,000	8,000
	Total Maintenance and Operations	143,033	153,000	158,600	155,300	155,300	155,300	155,300
	- Activity Total -	\$ 193,300	\$ 211,200	\$ 211,300	\$ 211,300	\$ 214,000	\$ 211,300	\$ 214,000

Park Maintenance - Los Nietos Park (6122) Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Irrigation Supplies	\$ 1,000	\$ 1,000
Misc Supplies	2,500	2,500
Small Hand Tools	200	200
HVAC Parts	500	500
First Aid Supplies	200	200
Janitorial Supplies	3,800	3,800
Locks and Cores	200	200
Sand Replacement	1,000	1,000
Replace Trash Can Lids	600	600
	<u>\$ 10,000</u>	<u>\$ 10,000</u>

Acct #4400	FY 2007-08	FY 2008-09
Landscape Maintenance Contract	\$ 49,900	\$ 49,900
Misc Contracts	8,000	8,000
A.C. Maintenance (HVAC)	2,000	2,000
Trash Pick Up	3,000	3,000
Tree Trimming	7,000	7,000
Janitorial Services	30,500	30,500
Painting	8,000	8,000
Kitchen Fire System	1,000	1,000
Overseeding with Bermuda/Rye	6,000	6,000
	<u>\$ 115,400</u>	<u>\$ 115,400</u>



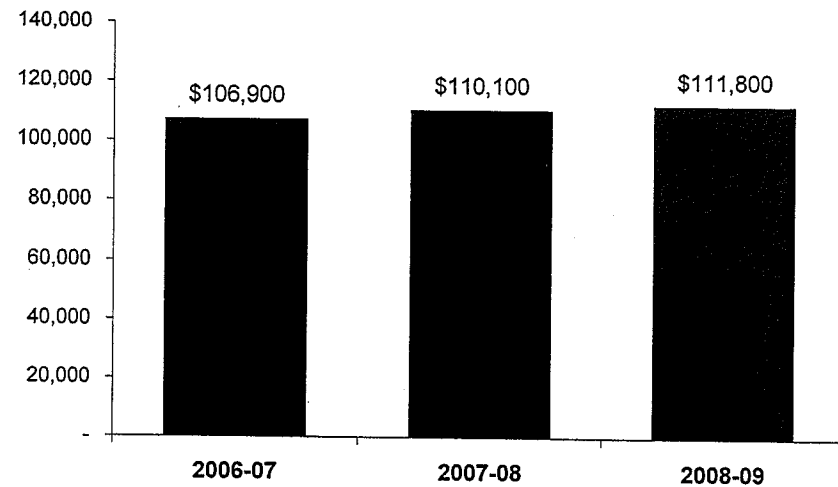
PARK MAINTENANCE - LITTLE LAKE PARK

The Park Maintenance - Little Lake Park - activity provides for the maintenance and repairs of the Little Lake Park and its buildings and structures.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 50,200	56,500	58,600
Maintenance and Operations	163,700	163,700	165,100
Applied Revenues	<u>(107,000)</u>	<u>(110,100)</u>	<u>(111,900)</u>
Activity Total	<u>\$ 106,900</u>	<u>110,100</u>	<u>111,800</u>

FISCAL YEAR COMPARISONS



Park Maintenance - Little Lake Park (6123)

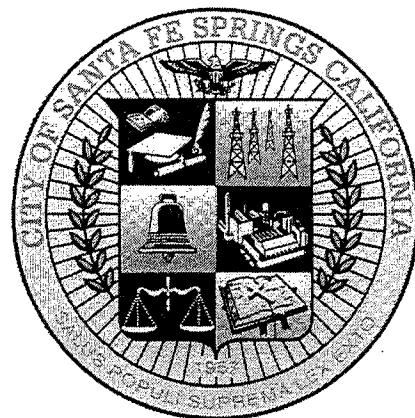
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 20,242	\$ 20,700	\$ 23,000	\$ 25,500	\$ 26,300	\$ 25,500	\$ 26,300
114F	PW Mtc - OT Pay	625	1,100	1,400	1,300	1,300	1,300	1,300
114T	PW Mtc - PT OT Pay	14	7,500	100	100	100	100	100
115T	PW Mtc - PT Supplies	3,969	19,100	4,400	4,400	4,600	4,400	4,600
119F	PW Mtc - Applied Benefits	20,421	400	21,000	25,000	26,100	25,000	26,100
119T	PW Mtc - PT Applied Benefits	238	-	300	200	200	200	200
	Total Salaries and Benefits	45,509	48,800	50,200	56,500	58,600	56,500	58,600
2200	Supplies	10,747	10,000	21,000	13,000	13,000	13,000	13,000
3100	Electricity	6,418	10,000	3,000	10,000	10,000	5,000	5,000
3200	Natural Gas	220	300	300	300	300	300	300
3300	Water	16,220	17,000	23,400	20,000	20,000	20,000	20,000
4400	Contractual Services	117,298	121,000	113,000	121,000	121,000	122,400	123,800
9300	Equipment Usage	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	Total Maintenance and Operations	153,903	161,300	163,700	167,300	167,300	163,700	165,100
EG00	City of Norwalk Participation	(99,708)	(103,500)	(107,000)	(111,900)	(113,000)	(110,100)	(111,900)
	Total Applied Revenues	(99,708)	(103,500)	(107,000)	(111,900)	(113,000)	(110,100)	(111,900)
	- Activity Total -	\$ 99,704	\$ 106,600	\$ 106,900	\$ 111,900	\$ 112,900	\$ 110,100	\$ 111,800

* Additional detail on following page(s)

Park Maintenance - Little Lake Park (6123) Account Number Detail

Acct #4400	FY 2007-08	FY 2008-09
Misc Contracts	\$ 5,100	\$ 5,100
Trash Pickup	4,000	4,000
LMC	63,000	63,000
A.C. Maintenance	500	500
LMC Extras & Color	9,400	10,800
Tree Trimming	6,000	6,000
Janitorial Services	30,400	30,400
Painting	3,000	3,000
Steam Blast Twice Per Year	1,000	1,000
	<u>\$ 122,400</u>	<u>\$ 123,800</u>



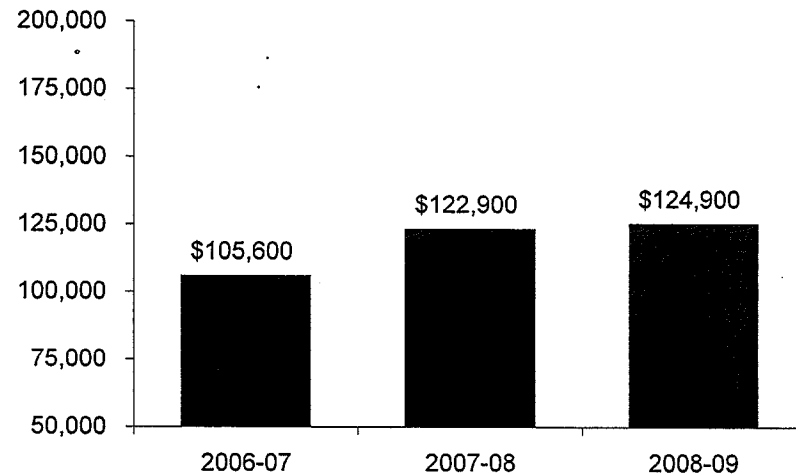
PARK MAINTENANCE - LAKEVIEW CENTER

The Park Maintenance - Lakeview Center activity accounts for the maintenance and repairs of the park, buildings, and structures at the Lakeview Center.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 38,300	54,700	56,700
Maintenance and Operations	81,300	82,200	82,200
Applied Revenues	(14,000)	(14,000)	(14,000)
Activity Total	\$ 105,600	122,900	124,900

FISCAL YEAR COMPARISONS



Park Maintenance - Lakeview Center (6124)

Activity Detail

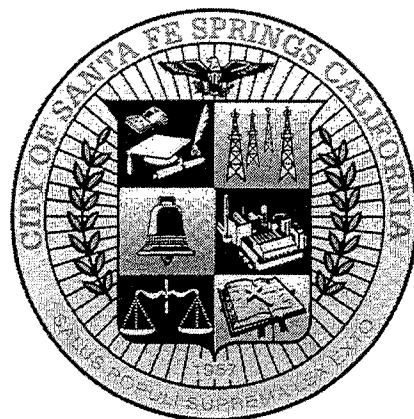
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 16,565	\$ 20,700	\$ 18,000	\$ 25,000	\$ 25,800	\$ 25,000	\$ 25,800
114F	PW Mtc - OT Pay	520	600	500	600	600	600	600
114T	PW Mtc - PT OT Pay	28	-	100	100	100	100	100
115T	PW Mtc - PT Salaries	2,677	7,500	3,800	4,300	4,400	4,300	4,400
119F	PW Mtc - Applied Benefits	16,702	19,100	15,900	24,500	25,600	24,500	25,600
119T	PW Mtc - PT Applied Benefits	160	400	-	200	200	200	200
	Total Salaries and Benefits	36,652	48,300	38,300	54,700	56,700	54,700	56,700
2200	Supplies	7,240	6,000	5,600	6,000	6,000	6,000	6,000
3100	Electricity	5,041	6,000	5,000	6,000	6,000	6,000	6,000
3300	Water	1,685	1,800	1,500	1,800	1,800	1,800	1,800
4400	Contractual Services	65,228	66,400	67,200	66,400	66,400	66,400	66,400
9300	Equipment Usage	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	Total Maintenance and Operations	81,194	82,200	81,300	82,200	82,200	82,200	82,200
EI00	School District Participation	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
	Total Applied Revenues	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
	- Activity Total -	\$ 103,846	\$ 116,500	\$ 105,600	\$ 122,900	\$ 124,900	\$ 122,900	\$ 124,900

* Additional detail on following page(s)

Park Maintenance - Lakeview Center (6124) Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Irrigation Supplies	\$ 1,000	\$ 1,000
Paint & Graffiti Remover	1,000	1,000
Janitorial Supplies	1,400	1,400
First Aid Supplies	300	300
Sand Replacement	1,000	1,000
Locks and Cores	300	300
Tennis Court Nets	1,000	1,000
	<u>\$ 6,000</u>	<u>\$ 6,000</u>

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Landscape Maintenance Contract	\$ 25,200	\$ 25,200
Tree Trimming	3,000	3,000
Area East of Child Care	1,500	1,500
Basketball Maintenance	800	800
Trash Service	2,300	2,300
A.C. Maintenance	200	200
Termite Service	500	500
Various Repairs	500	500
Janitorial Services	30,400	30,400
Painting	2,000	2,000
	<u>\$ 66,400</u>	<u>\$ 66,400</u>



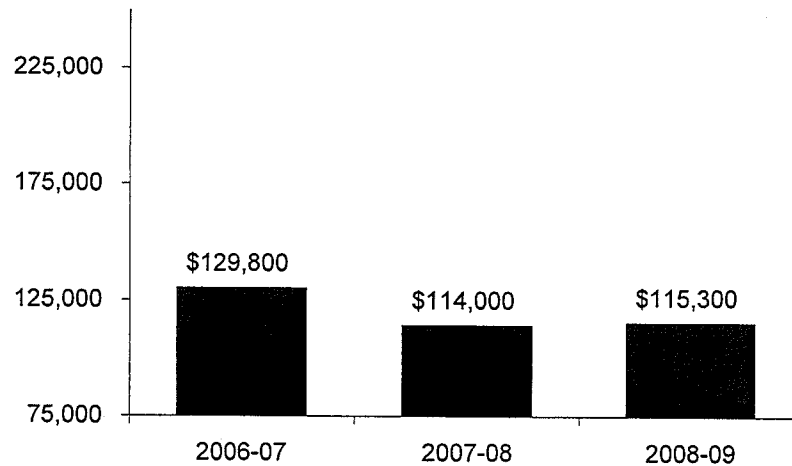
PARK MAINTENANCE - SFS ATHLETIC FIELD

The Park Maintenance - Santa Fe Springs Athletic Field activity provides for maintaining and repairing the Athletic Field and its structures.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 23,100	32,100	33,400
Maintenance and Operations	106,700	81,900	81,900
Applied Revenues	-	-	-
Activity Total	\$ 129,800	114,000	115,300

FISCAL YEAR COMPARISONS



Park Maintenance - SFS Athletic Fields (6125)

Activity Detail

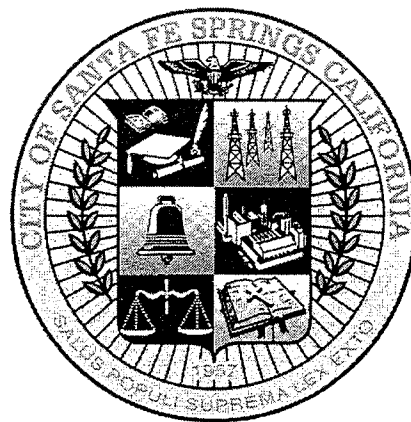
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111E	PW Adm - Regular Salaries	\$ 1,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
111F	PW Mtc - Regular Salaries	10,413	10,900	11,200	14,900	15,400	14,900	15,400
114F	PW Mtc - OT Pay	61	500	200	500	500	500	500
115T	PW Mtc - PT Salaries	1,137	6,100	1,000	2,000	2,100	2,000	2,100
119E	PW Adm - Applied Benefits	1,289	-	-	-	-	-	-
119F	PW Mtc - Applied Benefits	10,507	10,000	10,500	14,600	15,300	14,600	15,300
119T	PW Mtc - PT Applied Benefits	68	300	200	100	100	100	100
	Total Salaries and Benefits	25,055	27,800	23,100	32,100	33,400	32,100	33,400
2200	Supplies	6,648	5,000	4,000	5,400	5,400	5,400	5,400
3100	Electricity	4,772	6,000	6,600	6,300	6,300	6,300	6,300
3200	Natural Gas	544	800	300	800	800	800	800
3300	Water	573	10,000	32,700	10,000	10,000	10,000	10,000
4400	Contractual Services	72,492	57,000	60,700	57,000	57,000	57,000	57,000
9300	Equipment Usage	2,400	2,400	2,400	2,400	2,400	2,400	2,400
	Total Maintenance and Operations	87,429	81,200	106,700	81,900	81,900	81,900	81,900
	- Activity Total -	\$ 112,484	\$ 109,000	\$ 129,800	\$ 114,000	\$ 115,300	\$ 114,000	\$ 115,300

* Additional detail on following page(s)

Park Maintenance - SFS Athletic Fields (6125) Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Irrigation Supplies	\$ 600	\$ 600
Janitorial Supplies	1,300	1,300
Misc Supplies	1,500	1,500
Lamp Replacement	1,200	1,200
First Aid Supplies	300	300
Locks and Cores	500	500
	<u>\$ 5,400</u>	<u>\$ 5,400</u>

Acct #4400	FY 2007-08	FY 2008-09
Landscape Maintenance Contract	\$ 26,400	\$ 26,400
Sweeping Contract	400	400
Kitchen Equipment Maintenance	1,000	1,000
Trash Service	1,000	1,000
Tree Trimming	1,500	1,500
A.C. Maintenance	500	500
Janitorial Services	23,100	23,100
Painting	1,200	1,200
Overseeding Bermuda	1,400	1,400
Kitchen Fire System Inspection	500	500
	<u>\$ 57,000</u>	<u>\$ 57,000</u>



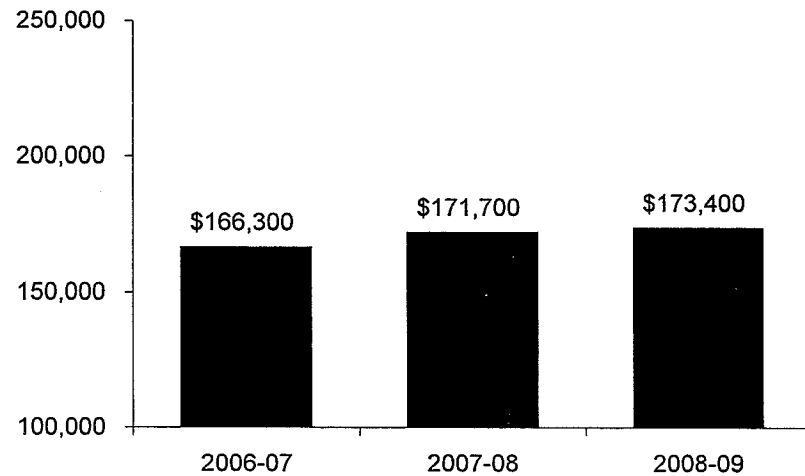
PARK MAINTENANCE - LAKE CTR & BW CTR

The Park Maintenance - Lake Center and Betty Wilson Center activity provides for maintaining and repairing the park, building and structures at Lake Center.

ACTIVITY SUMMARY

		Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$	46,000	45,700	47,400
Maintenance and Operations		181,300	187,000	187,000
Applied Revenues		(61,000)	(61,000)	(61,000)
Activity Total	\$	<u>166,300</u>	<u>171,700</u>	<u>173,400</u>

FISCAL YEAR COMPARISONS



Park Maintenance - Lake Ctr & BW Ctr (6126)

Activity Detail

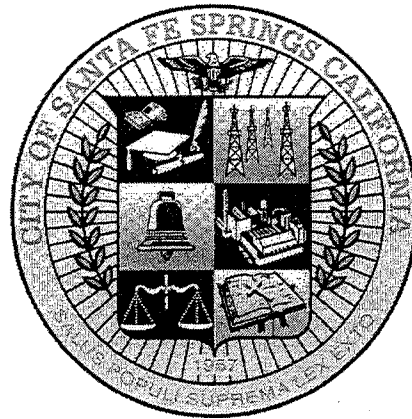
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 18,181	\$ 17,300	\$ 21,400	\$ 20,900	\$ 21,600	\$ 20,900	\$ 21,600
114F	PW Mtc - OT Pay	268	500	1,000	1,000	1,000	1,000	1,000
114T	PW Mtc - PT OT Pay	21	-	500	200	200	200	200
115T	PW Mtc - PT Salaries	1,994	9,100	3,000	2,900	3,000	2,900	3,000
119F	PW Mtc - Applied Benefits	18,348	16,000	19,800	20,500	21,400	20,500	21,400
119T	PW Mtc - PT Applied Benefits	119	500	300	200	200	200	200
	Total Salaries and Benefits	38,931	43,400	46,000	45,700	47,400	45,700	47,400
2200	Supplies	11,809	15,600	15,000	15,600	15,600	15,600	15,600
3100	Electricity	30,606	32,000	30,000	32,000	32,000	32,000	32,000
3200	Natural Gas	1,182	1,500	900	1,500	1,500	1,500	1,500
3300	Water	4,685	5,000	4,400	5,000	5,000	5,000	5,000
4400	Contractual Services	134,727	126,900	125,000	126,900	126,900	126,900	126,900
9300	Equipment Usage	6,000	6,000	6,000	6,000	6,000	6,000	6,000
	Total Maintenance and Operations	189,009	187,000	181,300	187,000	187,000	187,000	187,000
EE00	County Grants/Park Prop A	(35,714)	(76,100)	(36,000)	(36,000)	(36,000)	(36,000)	(36,000)
EI00	School District Participation	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
	Total Applied Revenues	(60,714)	(101,100)	(61,000)	(61,000)	(61,000)	(61,000)	(61,000)
	- Activity Total -	\$ 167,226	\$ 129,300	\$ 166,300	\$ 171,700	\$ 173,400	\$ 171,700	\$ 173,400

* Additional detail on following page(s)

Park Maintenance - Lake Ctr & BW Ctr (6126) Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Irrigation Supplies	\$ 2,000	\$ 2,000
Replacement of Plants	500	500
Janitorial Supplies	3,500	3,500
Misc Supplies	4,000	4,000
Lamp Replacement	1,800	1,800
Painting Supplies	300	300
Flag Replacement	1,000	1,000
First Aid Supplies	300	300
Locks and Cores	200	200
A.C. Supplies	1,000	1,000
Holiday Plants and Decorations	1,000	1,000
	<u>\$ 15,600</u>	<u>\$ 15,600</u>

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Landscape Maintenance Contract	\$ 39,000	\$ 39,000
Tree Trimming	5,200	5,200
Rental Equipment (Lamp Replace)	1,900	1,900
Sweeping Contract	500	500
Basketball Maintenance	2,400	2,400
Misc Services	1,900	1,900
Fence Repair	2,000	2,000
Pest Control	900	900
Air Conditioning Svc (HVAC)	3,500	3,500
Trash Service	2,800	2,800
Janitorial Services	52,000	52,000
Waterblasting	5,000	5,000
Painting	5,000	5,000
Steam Cleaning 2x Annually	1,500	1,500
Kitchen Fire System Semi	300	300
Fire Sprinkler Insp Quarterly	600	600
Overseeding Bermuda	2,400	2,400
	<u>\$ 126,900</u>	<u>\$ 126,900</u>



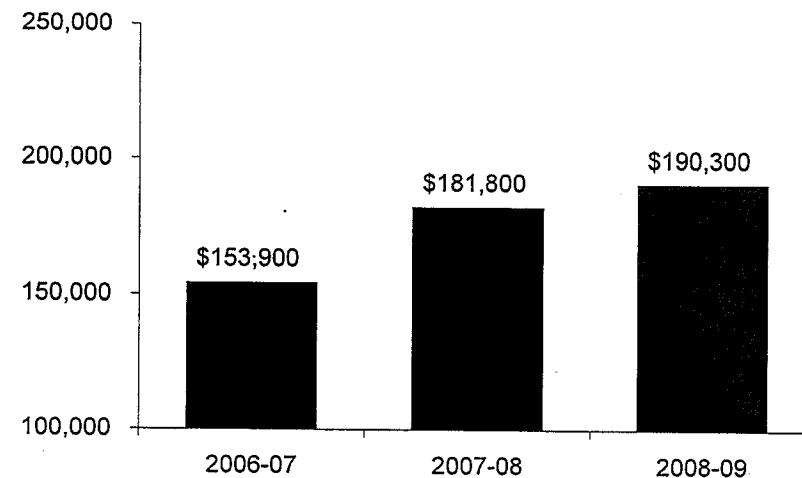
PARK MAINTENANCE - HERITAGE PARK

The Park Maintenance - Heritage Park provides for the maintenance and repairs of the park, buildings and structures at Heritage Park. This includes the Carriage Barn, Bird Aviary, train and caboose, windmill, and other displays.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 66,800	72,100	75,800
Maintenance and Operations	223,100	245,700	250,500
Applied Revenues	(136,000)	(136,000)	(136,000)
Activity Total	\$ 153,900	181,800	190,300

FISCAL YEAR COMPARISONS



Park Maintenance - Heritage Park (6127)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 34,466	\$ 29,100	\$ 32,000	\$ 33,700	\$ 35,300	\$ 33,700	\$ 35,300
114F	PW Mtc - OT Pay	2,188	1,100	1,500	1,500	1,500	1,500	1,500
115T	PW Mtc - PT Salaries	3,088	4,500	3,600	3,700	3,900	3,700	3,900
119F	PW Mtc - Applied Benefits	34,777	26,800	29,400	33,000	34,900	33,000	34,900
119T	PW Mtc - PT Applied Benefits	185	200	300	200	200	200	200
	Total Salaries and Benefits	74,704	61,700	66,800	72,100	75,800	72,100	75,800
2200	Supplies	28,751	30,000	25,000	30,000	30,000	30,000	30,000
3100	Electricity	28,837	25,000	23,900	25,000	25,000	25,000	25,000
3200	Natural Gas	1,174	900	800	900	900	900	900
3300	Water	19,292	15,000	22,000	20,000	20,000	20,000	20,000
4400	Contractual Services	156,056	160,000	146,600	160,000	160,000	165,000	169,800
9300	Equipment Usage	4,800	4,800	4,800	4,800	4,800	4,800	4,800
	Total Maintenance and Operations	238,910	235,700	223,100	240,700	240,700	245,700	250,500
BH00	Miscellaneous Fees	(4,210)	-	-	-	-	-	-
CB00	Property Owner Contributions	(123,850)	(121,000)	(121,000)	(121,000)	(121,000)	(121,000)	(121,000)
HE00	Trans from St Light MTC Fund	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
	Total Applied Revenues	(143,060)	(136,000)	(136,000)	(136,000)	(136,000)	(136,000)	(136,000)
	- Activity Total -	\$ 170,554	\$ 161,400	\$ 153,900	\$ 176,800	\$ 180,500	\$ 181,800	\$ 190,300

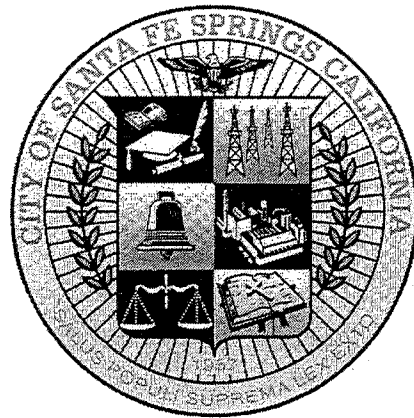
* Additional detail on following page(s)

Park Maintenance - Heritage Park (6127) Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Irrigation Supplies	\$ 1,500	\$ 1,500
Pointsettias Replacement	3,400	3,400
Color Replacement (LMC)	9,700	9,700
Floor Supplies	1,500	1,500
Janitorial Supplies	2,300	2,300
Bird Feed/Food	2,500	2,500
Miscellaneous Supplies	1,000	1,000
Locks and Cores	300	300
Umbrella Replacement/Covers	1,500	1,500
Flags	2,000	2,000
First Aid Supplies	300	300
Holiday Supplies	500	500
Bird Replacement	1,000	1,000
Plants Live & Dead for Aviary	1,000	1,000
A.C. Supplies	1,000	1,000
Paint Supplies	500	500
	<u>\$ 30,000</u>	<u>\$ 30,000</u>

Acct #3100	FY 2007-08	FY 2008-09
Native American Exhibit	\$ 7,400	\$ 7,400
Heritage Park	17,600	17,600
	<u>\$ 25,000</u>	<u>\$ 25,000</u>

Acct #4400	FY 2007-08	FY 2008-09
Landscapae Maintenance Contract	\$ 78,100	\$ 78,100
Termite Service	1,000	1,000
Tree Spraying	1,000	1,000
Window Cleaning	2,500	2,500
Fountain Mtc	7,000	7,000
Air Conditioning Contract	1,000	1,000
Trash Service	1,700	1,700
R/R Depot L Tmc.	9,100	9,100
Misc Services	3,000	3,000
Tree Trimming	8,200	8,200
Janitorial Services	36,900	36,900
Painting	6,000	6,000
Annual Color (LMC)	7,500	12,300
Stream & Pump Native Amer	1,000	1,000
KI Repair	1,000	1,000
	<u>\$ 165,000</u>	<u>\$ 169,800</u>



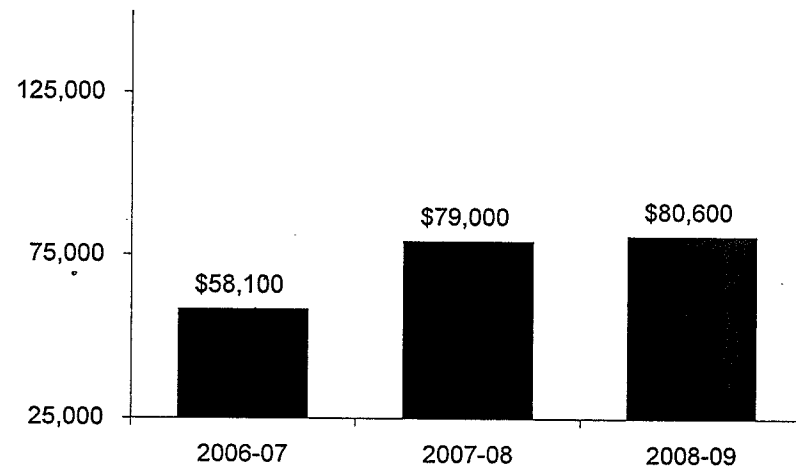
PARK MAINTENANCE - HERITAGE SPRINGS PROJ

The Park Maintenance - Heritage Springs Project activity provides for maintaining and repairing at Heritage Springs project landscape area.

ACTIVITY SUMMARY

		Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$	13,600	29,200	30,800
Maintenance and Operations		109,500	114,800	114,800
Applied Revenues		(65,000)	(65,000)	(65,000)
Activity Total	\$	58,100	79,000	80,600

FISCAL YEAR COMPARISONS



Park Maintenance - Heritage Springs Project (6128)

Activity Detail

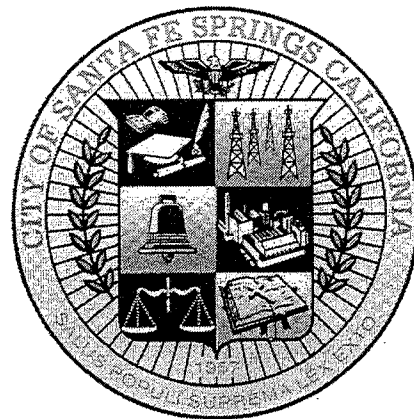
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 5,875	\$ 17,100	\$ 6,800	\$ 13,700	\$ 14,400	\$ 13,700	\$ 14,400
114F	PW Mtc - OT Pay	267	500	300	500	500	500	500
115T	PW Mtc - PT Salaries	62	1,400	100	1,500	1,600	1,500	1,600
119F	PW Mtc - Applied Benefits	5,928	15,800	6,300	13,400	14,200	13,400	14,200
119T	PW Mtc - PT Applied Benefits	3	100	100	100	100	100	100
	Total Salaries and Benefits	12,135	34,900	13,600	29,200	30,800	29,200	30,800
2200	Supplies	8,151	6,000	5,700	6,000	6,000	6,000	6,000
3100	Electricity	21,789	21,800	19,400	21,800	21,800	21,800	21,800
3300	Water	13,006	15,000	12,400	15,000	15,000	15,000	15,000
4400	Contractual Services	38,892	75,000	70,000	75,000	75,000	70,000	70,000
9300	Equipment Usage	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	Total Maintenance and Operations	83,838	119,800	109,500	119,800	119,800	114,800	114,800
HE00	Trans from St Light MTC Fund	(21,789)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
HL00	Trans from Art in Public Places	(39,999)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
	Total Applied Revenues	(61,788)	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)
	- Activity Total -	\$ 34,185	\$ 89,700	\$ 58,100	\$ 84,000	\$ 85,600	\$ 79,000	\$ 80,600

* Additional detail on following page(s)

Park Maintenance - Heritage Springs Project (6128) Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Irrigation Supplies	\$ 500	\$ 500
Replacement of Plants	1,000	1,000
Janitorial Supplies	1,000	1,000
Misc Supplies	2,000	2,000
Lamp Replacements	1,000	1,000
Painting and Supplies	400	400
Locks and Cores	100	100
	<u>\$ 6,000</u>	<u>\$ 6,000</u>

Acct #4400	FY 2007-08	FY 2008-09
Sculpture Garden (LMC)	\$ 16,400	\$ 16,400
Tree Trimming	7,500	7,500
Fountain Maintenance	5,400	5,400
Misc Services	5,000	5,000
Pest Control	300	300
Trash Service	1,500	1,500
Telegraph S/S Landscape (LMC)	30,000	30,000
Waterblasting-Vandalism	1,000	1,000
Fert Mgt System	2,900	2,900
	<u>\$ 70,000</u>	<u>\$ 70,000</u>



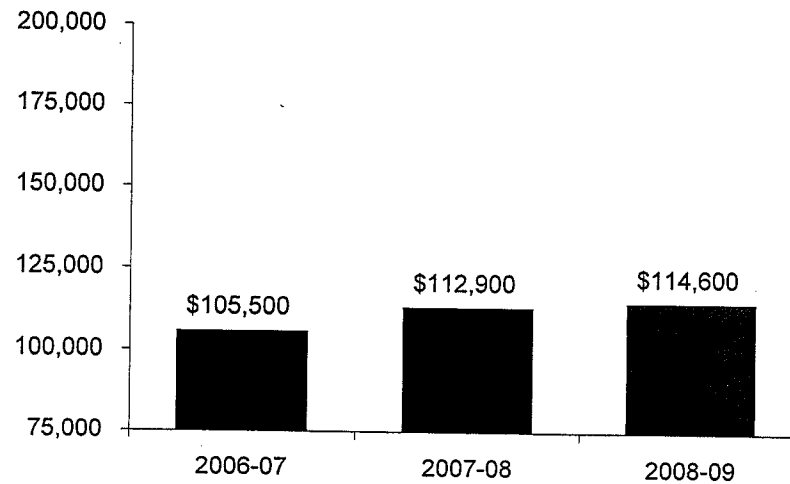
PARK MAINTENANCE - ACTIVITY CENTER

The Park Maintenance - Activity Center activity provides for the maintenance and repair of the park, building and structures at the Activity Center.

ACTIVITY SUMMARY

		Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$	25,000	24,800	26,200
Maintenance and Operations		80,500	88,100	88,400
Applied Revenues		-	-	-
Activity Total	\$	<u>105,500</u>	<u>112,900</u>	<u>114,600</u>

FISCAL YEAR COMPARISONS



Park Maintenance - Activity Center (6131)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 12,826	\$ 9,200	\$ 11,800	\$ 11,100	\$ 11,700	\$ 11,100	\$ 11,700
114F	PW Mtc - OT Pay	630	500	400	500	500	500	500
114T	PW Mtc - PT OT Pay	-	-	100	100	100	100	100
115T	PW Mtc - PT Salaries	861	3,100	1,800	2,100	2,200	2,100	2,200
119F	PW Mtc - Applied Benefits	12,942	8,400	10,800	10,900	11,600	10,900	11,600
119T	PW Mtc - PT Applied Benefits	51	100	100	100	100	100	100
	Total Salaries and Benefits	27,310	21,300	25,000	24,800	26,200	24,800	26,200
2200	Supplies	7,721	7,000	8,400	7,500	7,500	7,500	7,500
3100	Electricity	30,817	32,000	28,000	32,000	32,000	32,000	32,000
3300	Water	1,258	1,500	1,200	1,200	1,500	1,200	1,500
3400	Telephone	269	500	500	500	500	500	500
4400	Contractual Services	43,217	44,500	40,000	44,500	44,500	44,500	44,500
9300	Equipment Usage	2,400	2,400	2,400	2,400	2,400	2,400	2,400
	Total Maintenance and Operations	85,682	87,900	80,500	88,100	88,400	88,100	88,400
	- Activity Total -	\$ 112,992	\$ 109,200	\$ 105,500	\$ 112,900	\$ 114,600	\$ 112,900	\$ 114,600

* Additional detail on following page(s)

Park Maintenance - Activity Center (6131) Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Plant Replacement	\$ 500	\$ 500
Irrigation Supplies	500	500
Janitorial Supplies	3,000	3,000
Misc Supplies	1,000	1,000
Painting Supplies	1,000	1,000
First Aid Supplies	500	500
A.C. Supplies	500	500
Locks and Cores	500	500
	<u>\$ 7,500</u>	<u>\$ 7,500</u>

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Refurbish Raquetball Courts	\$ 5,000	\$ 5,000
Floor Repairs	4,000	4,000
Misc Contracts	6,000	6,000
Air Conditioning Mtc	2,200	2,200
Equipment Rental	900	900
Janitorial Services	19,900	19,900
Painting	6,500	6,500
	<u>\$ 44,500</u>	<u>\$ 44,500</u>



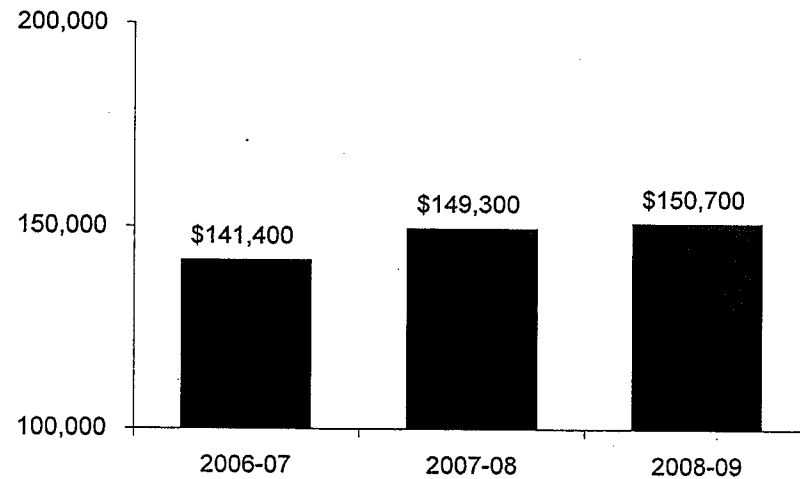
PARK MAINTENANCE - TOWN CENTER HALL

The Park Maintenance - Town Center Hall provides for the landscape maintenance and repairs of the Town Center Hall.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 34,600	38,800	40,200
Maintenance and Operations	106,800	110,500	110,500
Applied Revenues	-	-	-
Activity Total	\$ 141,400	149,300	150,700

FISCAL YEAR COMPARISONS



Park Maintenance - Town Center Hall (6135)

Activity Detail

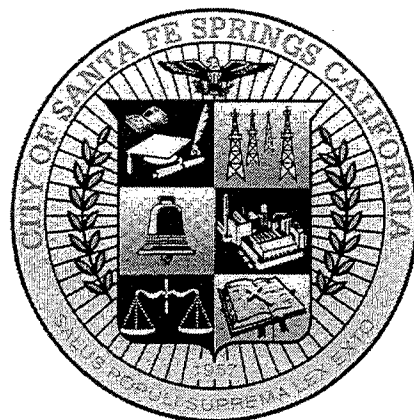
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 16,786	\$ 18,500	\$ 16,500	\$ 17,400	\$ 17,900	\$ 17,400	\$ 17,900
114F	PW Mtc - OT Pay	879	500	600	600	600	600	600
114T	PW Mtc - PT OT Pay	-	-	-	200	200	200	200
115T	PW Mtc - PT Salaries	1,136	3,100	2,400	3,400	3,500	3,400	3,500
119F	PW Mtc - Applied Benefits	16,933	17,100	15,000	17,000	17,800	17,000	17,800
119T	PW Mtc - PT Applied Benefits	68	100	100	200	200	200	200
	Total Salaries and Benefits	35,802	39,300	34,600	38,800	40,200	38,800	40,200
2200	Supplies	9,307	8,800	9,400	8,800	8,800	8,800	8,800
3100	Electricity	35,939	33,700	34,500	34,700	34,700	34,700	34,700
3200	Natural Gas	3,534	3,000	2,000	3,000	3,000	3,000	3,000
3300	Water	700	600	600	600	600	600	600
4400	Contractual Services	54,743	58,000	57,900	61,000	61,000	61,000	61,000
9300	Equipment Usage	2,400	2,400	2,400	2,400	2,400	2,400	2,400
	Total Maintenance and Operations	106,623	106,500	106,800	110,500	110,500	110,500	110,500
BR00	Damage to City Property	(50)	-	-	-	-	-	-
	Total Applied Revenues	(50)	-	-	-	-	-	-
	- Activity Total -	\$ 142,375	\$ 145,800	\$ 141,400	\$ 149,300	\$ 150,700	\$ 149,300	\$ 150,700

* Additional detail on following page(s)

Park Maintenance - Town Center Hall (6135) Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Janitorial Supplies	\$ 4,700	\$ 4,700
Small Hand Tools/Equipment	500	500
Misc Supplies	1,500	1,500
Painting Supplies	500	500
First Aid Supplies	300	300
Locks and Cores	300	300
A.C. Supplies	1,000	1,000
	<u>\$ 8,800</u>	<u>\$ 8,800</u>

Acct #4400	FY 2007-08	FY 2008-09
Janitorial Supplies	\$ 1,500	\$ 1,500
Small Hand Tools/Equipment	600	600
Misc. Supplies	6,500	6,500
Painting Supplies	34,700	34,700
First Aid Supplies	3,200	3,200
Locks and Cores	1,500	1,500
A.C. Supplies	10,000	10,000
	<u>3,000</u>	<u>3,000</u>
	<u>\$ 61,000</u>	<u>\$ 61,000</u>



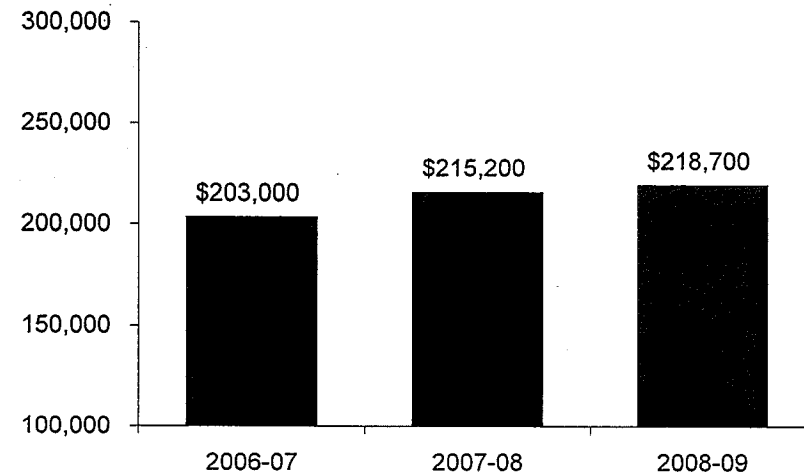
PARK MAINTENANCE - CLARKE ESTATE

The Park Maintenance - Clarke Estate activity provides for the maintenance of the landscape, building and structures at the Clarke Estate.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 66,400	73,500	76,300
Maintenance and Operations	136,600	141,700	142,400
Applied Revenues	-	-	-
Activity Total	\$ 203,000	215,200	218,700

FISCAL YEAR COMPARISONS



Park Maintenance - Clarke Estate (6136)

Activity Detail

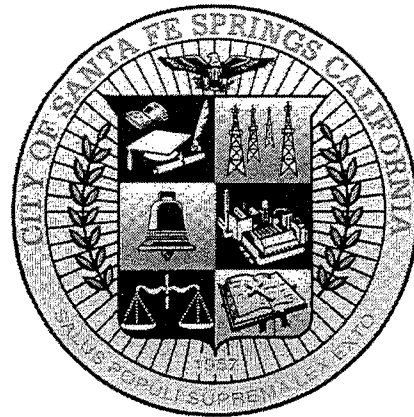
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 32,010	\$ 28,100	\$ 33,400	\$ 34,800	\$ 36,000	\$ 34,800	\$ 36,000
114F	PW Mtc - OT Pay	178	1,100	500	1,100	1,100	1,100	1,100
115T	PW Mtc - PT Salaries	1,840	1,400	1,500	3,300	3,400	3,300	3,400
119F	PW Mtc - Applied Benefits	32,298	25,900	30,900	34,100	35,600	34,100	35,600
119T	PW Mtc - PT Applied Benefits	110	100	100	200	200	200	200
	Total Salaries and Benefits	66,436	56,600	66,400	73,500	76,300	73,500	76,300
2200	Supplies	13,368	18,000	16,000	18,000	18,000	18,000	18,000
3100	Electricity	16,608	13,000	11,700	13,000	13,000	13,000	13,000
3200	Natural gas	1,669	1,500	1,400	1,500	1,500	1,500	1,500
3300	Water	3,294	3,000	3,700	3,500	3,500	3,500	3,500
3400	Telephone	-	200	200	200	200	200	200
4400	Contractual Services	103,466	109,000	100,000	109,000	109,000	101,900	102,600
9300	Equipment Usage	3,600	3,600	3,600	3,600	3,600	3,600	3,600
	Total Maintenance and Operations	142,005	148,300	136,600	148,800	148,800	141,700	142,400
	- Activity Total -	\$ 208,441	\$ 204,900	\$ 203,000	\$ 222,300	\$ 225,100	\$ 215,200	\$ 218,700

* Additional detail on following page(s)

Park Maintenance - Clarke Estate (6136) Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Plant Replacement	\$ 7,000	\$ 7,000
Sod Replacement (LMC)	7,000	7,000
Irrigation Supplies	500	500
Janitorial Supplies	1,200	1,200
Misc Supplies	800	800
First Aid Supplies	300	300
A.C. Supplies	1,000	1,000
Locks and Cores	200	200
	<u>\$ 18,000</u>	<u>\$ 18,000</u>

Acct #4400	FY 2007-08	FY 2008-09
Tree Trimming	\$ 7,500	\$ 7,500
Misc	5,000	5,000
Misc Contracts	2,500	2,500
Pest Control Service	600	600
Air Contditiioning Maint	4,800	4,800
Trash Service	4,400	4,400
Fountain Service	2,000	2,000
Carpet Cleaning	1,500	1,500
Elevator Serv ice	800	800
Janitorial Services	31,100	31,100
Landscape Services (LMC)	35,500	36,200
Painting	2,900	2,900
HVAC/Refrigeration	3,300	3,300
	<u>\$ 101,900</u>	<u>\$ 102,600</u>



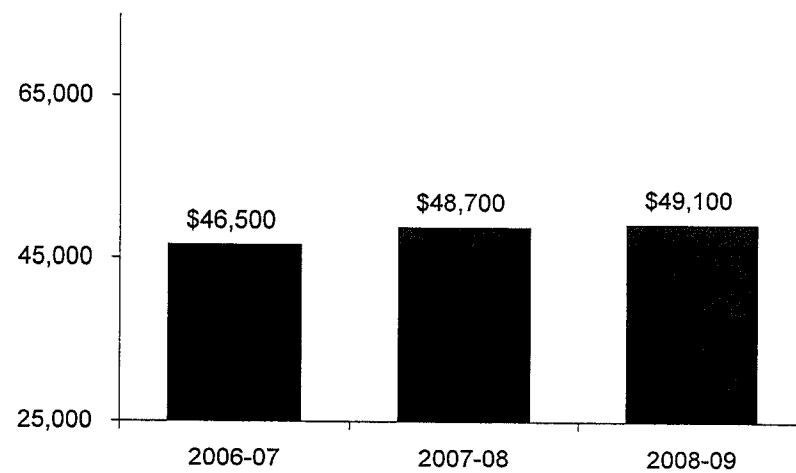
PARK MAINTENANCE - CENTER COURT

The Park Maintenance - Center Court provides for the repair and maintenance of Center Court and its buildings and structures.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 15,800	13,100	13,500
Maintenance and Operations	52,700	57,600	57,600
Applied Revenues	(22,000)	(22,000)	(22,000)
Activity Total	\$ 46,500	48,700	49,100

FISCAL YEAR COMPARISONS



Park Maintenance - Center Court (6150)

Activity Detail

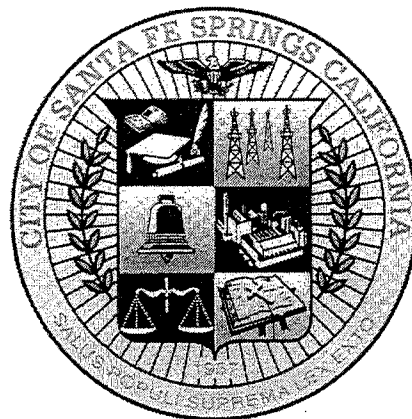
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 7,446	\$ 7,500	\$ 7,900	\$ 6,000	\$ 6,100	\$ 6,000	\$ 6,100
114F	PW Mtc - OT Pay	50	500	200	500	500	500	500
115T	PW Mtc - PT Salaries	283	-	500	800	800	800	800
119F	PW Mtc - Applied Benefits	7,512	6,900	7,200	5,800	6,100	5,800	6,100
119T	PW Mtc - PT Applied Benefits	17	-	-	-	-	-	-
	Total Salaries and Benefits	15,308	14,900	15,800	13,100	13,500	13,100	13,500
2200	Supplies	1,761	3,500	2,000	3,500	3,500	3,500	3,500
3100	Electricity	5,508	8,000	6,100	8,000	8,000	8,000	8,000
3300	Water	-	600	600	-	-	-	-
3400	Telephone	-	400	400	-	-	-	-
4400	Contractual Services	41,112	45,500	43,000	45,500	45,500	45,500	45,500
9300	Equipment Usage	600	600	600	600	600	600	600
	Total Maintenance and Operations	48,981	58,600	52,700	57,600	57,600	57,600	57,600
EI00	School District Participation	(21,999)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
	Total Applied Revenues	(21,999)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
	- Activity Total -	\$ 42,290	\$ 51,500	\$ 46,500	\$ 48,700	\$ 49,100	\$ 48,700	\$ 49,100

* Additional detail on following page(s)

Park Maintenance - Center Court (6150) Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Plant Replacement	\$ 500	\$ 500
Misc Supplies	1,500	1,500
Lanmps/Elect	1,500	1,500
	<u>\$ 3,500</u>	<u>\$ 3,500</u>

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Landscape Maintenance Contract	\$ 19,500	\$ 19,500
Fence/Sweeping/Waterblast Cont	12,500	12,500
Resurface Rink	7,000	7,000
Janitorial	6,000	6,000
HVAC	500	500
	<u>\$ 45,500</u>	<u>\$ 45,500</u>



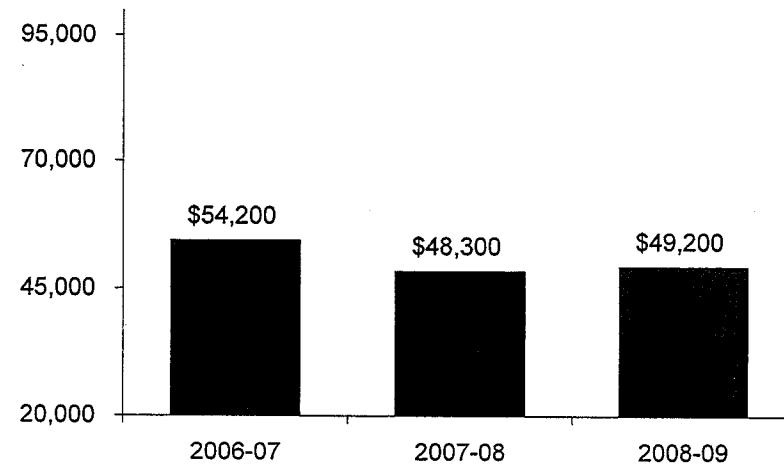
PARK MAINTENANCE - PARKETTES

The Park Maintenance - Parkettes activity provides for the maintenance and repairs of the parkettes in the City of Santa Fe Springs.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 16,300	15,600	16,500
Maintenance and Operations	37,900	32,700	32,700
Applied Revenues	-	-	-
Activity Total	\$ 54,200	48,300	49,200

FISCAL YEAR COMPARISONS



Park Maintenance - Parkettes (6180)

Activity Detail

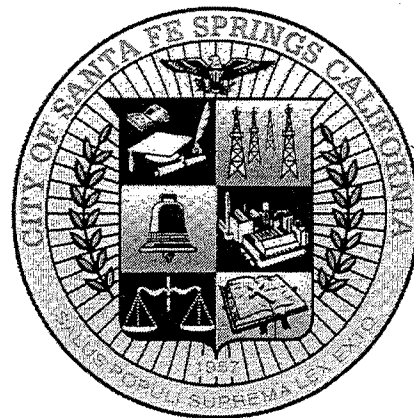
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 8,389	\$ 13,500	\$ 6,800	\$ 7,400	\$ 7,800	\$ 7,400	\$ 7,800
114F	PW Mtc - OT Pay	74	-	100	200	200	200	200
115T	PW Mtc - PT Salaries	2,165	3,100	3,000	700	800	700	800
119F	PW Mtc - Applied Benefits	8,463	12,400	6,200	7,300	7,700	7,300	7,700
119T	PW Mtc - PT Applied Benefits	130	200	200	-	-	-	-
	Total Salaries and Benefits	19,221	29,200	16,300	15,600	16,500	15,600	16,500
2200	Supplies	3,808	5,000	4,000	5,000	5,000	5,000	5,000
3100	Electricity	1,360	1,500	1,200	1,500	1,500	1,500	1,500
3300	Water	5,781	6,000	6,800	6,000	6,000	6,000	6,000
4400	Contractual Services	18,504	19,000	24,700	19,000	19,000	19,000	19,000
9300	Equipment Usage	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	Total Maintenance and Operations	30,653	32,700	37,900	32,700	32,700	32,700	32,700
	- Activity Total -	\$ 49,874	\$ 61,900	\$ 54,200	\$ 48,300	\$ 49,200	\$ 48,300	\$ 49,200

* Additional detail on following page(s)

Park Maintenance - Parkettes (6180) Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Irrigation Supplies	\$ 1,000	\$ 1,000
Misc Supplies	4,000	4,000
	<u>\$ 5,000</u>	<u>\$ 5,000</u>

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Tree Spraying	\$ 1,500	\$ 1,500
Landscape Maintenance Contract	11,400	11,400
Misc Contracts	3,600	3,600
Tree Trimming	2,500	2,500
	<u>\$ 19,000</u>	<u>\$ 19,000</u>



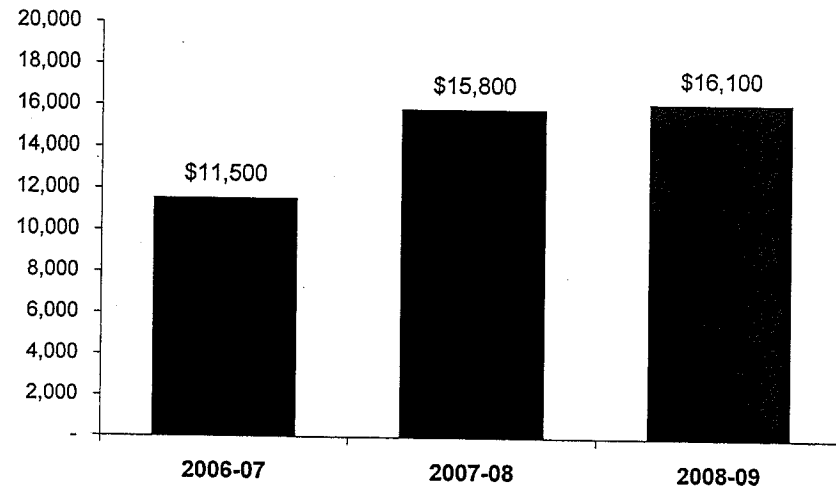
PARK MAINTENANCE - COMMUNITY GARDENS

The Park Maintenance - Community Gardens activity provides for the Community Gardens landscape maintenance.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 4,500	8,200	8,500
Maintenance and Operations	7,000	7,600	7,600
Applied Revenues	-	-	-
Activity Total	\$ 11,500	15,800	16,100

FISCAL YEAR COMPARISONS



Park Maintenance - Community Gardens (6185)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 1,675	\$ 2,200	\$ 2,200	\$ 3,900	\$ 4,000	\$ 3,900	\$ 4,000
114F	PW Mtc - OT Pay	-	-	200	200	200	200	200
115T	PW Mtc - PT Salaries	8	-	-	300	400	300	400
119F	PW Mtc - Applied Benefits	<u>1,607</u>	<u>2,000</u>	<u>2,100</u>	<u>3,800</u>	<u>3,900</u>	<u>3,800</u>	<u>3,900</u>
	Total Salaries and Benefits	3,290	4,200	4,500	8,200	8,500	8,200	8,500
2200	Supplies	912	1,000	800	1,000	1,000	1,000	1,000
3300	Water	1,408	1,600	1,400	-	-	1,600	1,600
4400	Contractual Services	4,236	4,400	4,200	4,400	4,400	4,400	4,400
9300	Equipment Usage	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>
	Total Maintenance and Operations	7,156	7,600	7,000	6,000	6,000	7,600	7,600
	- Activity Total -	<u>\$ 10,446</u>	<u>\$ 11,800</u>	<u>\$ 11,500</u>	<u>\$ 14,200</u>	<u>\$ 14,500</u>	<u>\$ 15,800</u>	<u>\$ 16,100</u>

* Additional detail on following page(s)

Park Maintenance - Community Gardens (6185) Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Pea Gravel	\$ 300	\$ 300
Misc Supplies	600	600
Chemicals (Weed Control)	100	100
	<u>\$ 1,000</u>	<u>\$ 1,000</u>

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Janitorial Service (7 Days)	\$ 2,900	\$ 2,900
Trash Service	1,000	1,000
Misc Contracts	500	500
	<u>\$ 4,400</u>	<u>\$ 4,400</u>



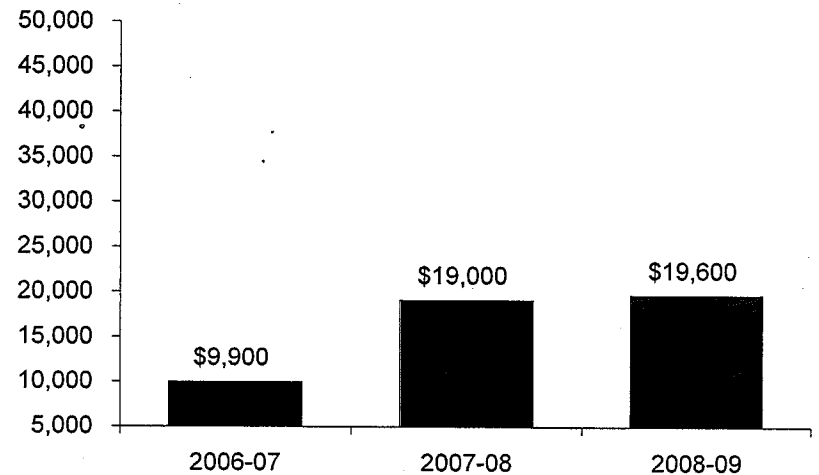
PARK MAINTENANCE - SANTA GERTRUDES

The Park Maintenance - Santa Gertrudes activity provides for the landscape maintenance at Santa Gertrudes.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 2,400	12,500	13,100
Maintenance and Operations	7,500	6,500	6,500
Applied Revenues	-	-	-
Activity Total	\$ 9,900	19,000	19,600

FISCAL YEAR COMPARISONS



Park Maintenance - Santa Gertrudes (6190)

Activity Detail

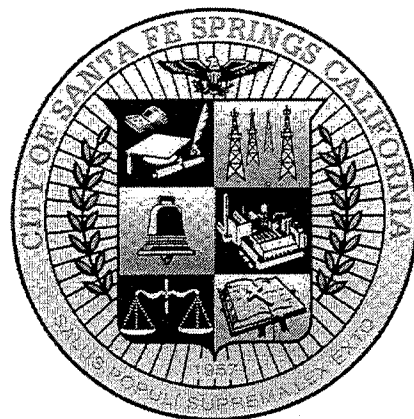
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 1,090	\$ 6,700	\$ 1,100	\$ 6,000	\$ 6,300	\$ 6,000	\$ 6,300
115T	PW Mtc - PT Salaries	352	-	400	600	600	600	600
119F	PW Mtc - Applied Benefits	1,045	6,200	900	5,900	6,200	5,900	6,200
119T	PW Mtc - PT Applied Benefits	21	-	-	-	-	-	-
	Total Salaries and Benefits	2,508	12,900	2,400	12,500	13,100	12,500	13,100
2200	Supplies	9	800	300	800	800	800	800
4400	Contractual Services	250	4,500	5,400	4,500	4,500	4,500	4,500
4900	Intergovernmental Charges	1,100	1,500	1,200	1,200	1,200	1,200	1,200
9300	Equipment Usage	600	600	600	-	-	-	-
	Total Maintenance and Operations	1,959	7,400	7,500	6,500	6,500	6,500	6,500
	- Activity Total -	\$ 4,467	\$ 20,300	\$ 9,900	\$ 19,000	\$ 19,600	\$ 19,000	\$ 19,600

* Additional detail on following page(s)

Park Maintenance - Santa Gertrudes (6190) Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Irrigation Supplies	\$ 400	\$ 400
Misc Supplies	400	400
	<u>\$ 800</u>	<u>\$ 800</u>

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Tree Trimming	\$ 1,000	\$ 1,000
Misc Contracts	500	500
Landscape Maintenance Contract	3,000	3,000
	<u>\$ 4,500</u>	<u>\$ 4,500</u>



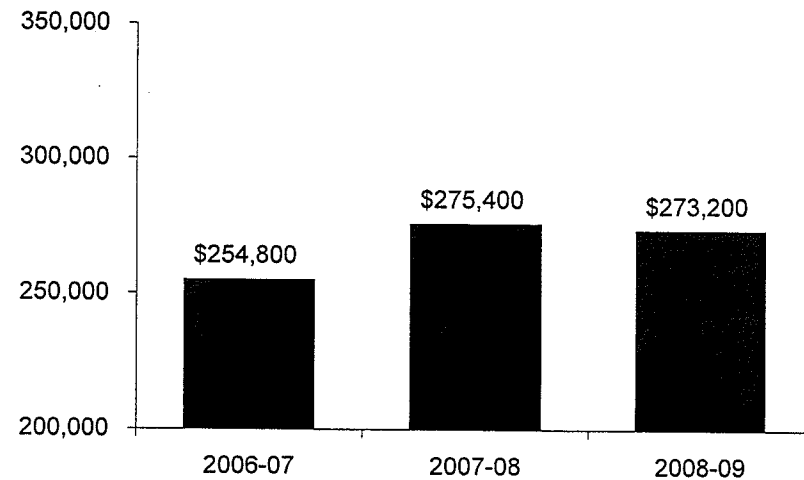
PARK MAINTENANCE - AQUATIC CENTER

The Park Maintenance - Aquatic Center activity provides for the maintenance, landscape, and repairs of the Aquatic Center. This includes the maintenance and daily costs of operating the pools, jacuzzis and buildings of the Center.

ACTIVITY SUMMARY

		Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$	87,800	94,300	97,500
Maintenance and Operations		167,000	181,100	175,700
Applied Revenues		-	-	-
Activity Total	\$	<u>254,800</u>	<u>275,400</u>	<u>273,200</u>

FISCAL YEAR COMPARISONS



Park Maintenance - Aquatics Center (6195)

Activity Detail

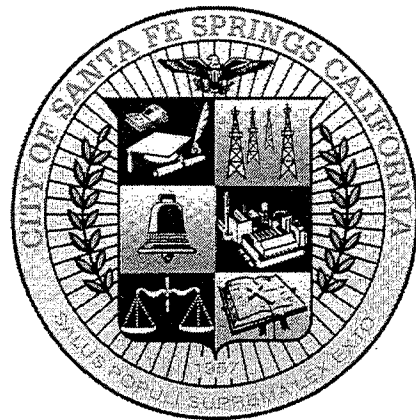
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 40,688	\$ 49,100	\$ 45,000	\$ 43,400	\$ 44,800	\$ 43,400	\$ 44,800
114F	PW Mtc - OT Pay	4,952	3,200	4,800	4,800	4,800	4,800	4,800
115T	PW Mtc - PT Salaries	1,340	-	500	3,300	3,400	3,300	3,400
119F	PW Mtc - Applied Benefits	41,048	45,300	37,500	42,600	44,300	42,600	44,300
119T	PW Mtc - PT Applied Benefits	80	-	-	200	200	200	200
	Total Salaries and Benefits	88,108	97,600	87,800	94,300	97,500	94,300	97,500
2200	Supplies	62,796	59,000	55,000	53,500	53,500	53,500	53,500
3100	Electricity	54,077	47,000	43,500	47,000	47,000	47,000	47,000
3200	Natural Gas	19,704	22,000	6,300	12,000	12,000	12,000	12,000
3300	Water	3,115	2,500	2,600	2,500	2,500	2,500	2,500
4400	Contractual Services	54,270	52,600	52,600	58,600	52,600	59,100	53,700
4900	Intergovernmental Charges	302	-	-	-	-	-	-
9300	Equipment Usage	6,999	7,000	7,000	7,000	7,000	7,000	7,000
	Total Maintenance and Operations	201,263	190,100	167,000	180,600	174,600	181,100	175,700
	- Activity Total -	\$ 289,371	\$ 287,700	\$ 254,800	\$ 274,900	\$ 272,100	\$ 275,400	\$ 273,200

* Additional detail on following page(s)

Park Maintenance - Aquatics Center (6195) Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Irrigation Supplies/Plumbing	\$ 5,000	\$ 5,000
Janitorial Supplies	3,100	3,100
Misc Supplies	5,000	5,000
Pool Chemicals	38,600	38,600
Locks and Cores	500	500
First Aid Supplies	300	300
A.C. Supplies	1,000	1,000
	<u>\$ 53,500</u>	<u>\$ 53,500</u>

Acct #4400	FY 2007-08	FY 2008-09
Landscaping Maintenance Contract	\$ 11,900	\$ 12,500
Misc Services	12,000	6,000
Trash Service	700	700
Air Conditioning Service	1,000	1,000
Painting/Refinishing	9,000	9,000
Janitorial Services	18,500	18,500
Gel Coat Spas Annually	4,000	4,000
Acid Wash Pools-LGE-02/SM-03	2,000	2,000
	<u>\$ 59,100</u>	<u>\$ 53,700</u>



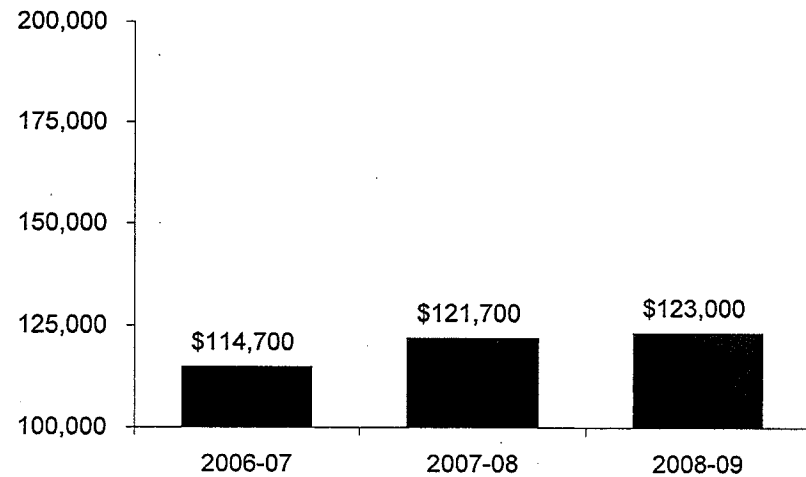
BUILDING AND GROUNDS MAINTENANCE - LIBRARY

The Building and Grounds Maintenance - Library activity provides for the maintenance, landscape and repairs of the Library building and its grounds.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 25,400	31,400	32,700
Maintenance and Operations	89,300	90,300	90,300
Applied Revenues	-	-	-
Activity Total	\$ 114,700	121,700	123,000

FISCAL YEAR COMPARISONS



Building and Grounds Maintenance - Library (6590)

Activity Detail

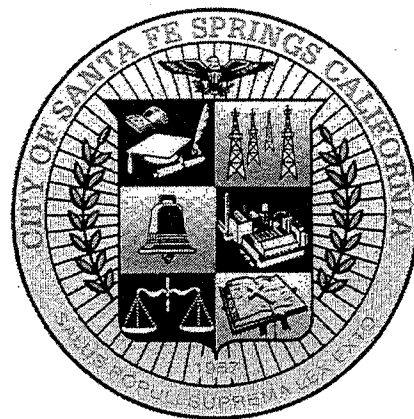
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 12,094	\$ 14,400	\$ 12,000	\$ 14,300	\$ 14,800	\$ 14,300	\$ 14,800
114F	PW Mtc - OT Pay	559	500	300	500	500	500	500
115T	PW Mtc - PT Salaries	987	-	1,800	2,500	2,600	2,500	2,600
119F	PW Mtc - Applied Benefits	12,195	13,300	11,300	14,000	14,700	14,000	14,700
119T	PW Mtc - PT Applied Benefits	59	-	-	100	100	100	100
	Total Salaries and Benefits	25,894	28,200	25,400	31,400	32,700	31,400	32,700
2200	Supplies	5,970	7,000	6,400	7,000	7,000	7,000	7,000
3100	Electricity	44,001	30,000	34,500	35,000	35,000	35,000	35,000
3200	Natural Gas	3,534	3,700	2,000	3,700	3,700	3,700	3,700
3300	Water	1,492	1,200	1,300	1,200	1,200	1,200	1,200
4400	Contractual Services	41,801	43,400	43,900	43,400	43,400	43,400	43,400
9300	Equipment Usage	1,200	1,200	1,200	-	-	-	-
	Total Maintenance and Operations	97,998	86,500	89,300	90,300	90,300	90,300	90,300
	- Activity Total -	<u>\$ 123,892</u>	<u>\$ 114,700</u>	<u>\$ 114,700</u>	<u>\$ 121,700</u>	<u>\$ 123,000</u>	<u>\$ 121,700</u>	<u>\$ 123,000</u>

* Additional detail on following page(s)

Building and Grounds Maintenance - Library (6590) Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Irrigation Supplies	\$ 1,000	\$ 1,000
Janitorial Supplies	2,500	2,500
Misc Supplies	400	400
Electrical Supplies	500	500
Locks and Cores	300	300
First Aid Supplies	300	300
A.C. Supplies	1,500	1,500
Lamp Replacement	500	500
	<u>\$ 7,000</u>	<u>\$ 7,000</u>

Acct #4400	FY 2007-08	FY 2008-09
Indoor Plant Service	\$ 1,500	\$ 1,500
Carpet Cleaning	1,000	1,000
Misc Services	5,100	5,100
Window Cleaning	1,000	1,000
Painting	2,500	2,500
Trash Service	2,500	2,500
Air Conditioning	2,000	2,000
Janitorial Services	27,800	27,800
	<u>\$ 43,400</u>	<u>\$ 43,400</u>



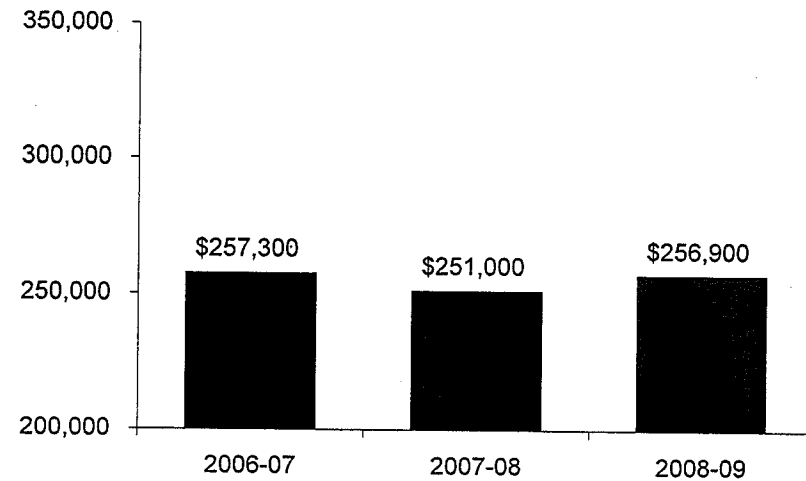
BUILDING AND GROUNDS MAINTENANCE - FAMILY AND HUMAN SERVICES

The Building and Grounds Maintenance - Family and Human Services activity provides for the maintenance, repairs and landscape of the Family and Human Services building and structures.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 97,600	85,600	88,700
Maintenance and Operations	159,700	165,400	168,200
Applied Revenues	-	-	-
Activity Total	\$ 257,300	251,000	256,900

FISCAL YEAR COMPARISONS



Building and Grounds Maintenance - Family and Human Services (7190)

Activity Detail

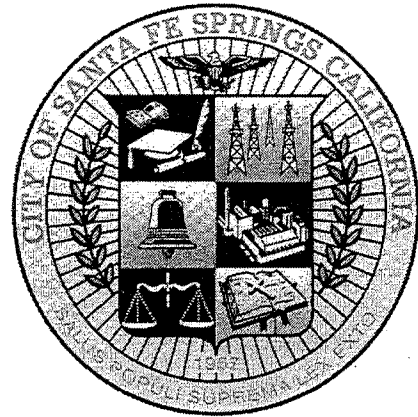
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 17,836	\$ 21,000	\$ 28,000	\$ 17,800	\$ 18,800	\$ 17,800	\$ 18,800
114F	PW Mtc - OT Pay	719	4,700	5,000	5,200	5,200	5,200	5,200
114T	PW Mtc - PT OT Pay	579	-	1,200	1,200	1,200	1,200	1,200
115T	PW Mtc - PT Salaries	30,625	31,800	33,900	36,800	37,800	36,800	37,800
119F	PW Mtc - Applied Benefits	17,993	19,600	25,800	17,500	18,600	17,500	18,600
119T	PW Mtc - PT Applied Benefits	9,026	3,600	3,700	7,100	7,100	7,100	7,100
	Total Salaries and Benefits	76,778	80,700	97,600	85,600	88,700	85,600	88,700
2200	Supplies	16,644	14,500	18,000	17,500	17,500	17,500	17,500
3100	Electricity	47,937	39,000	36,000	39,000	39,000	39,000	39,000
3200	Natural Gas	3,525	3,700	3,500	3,700	3,700	3,700	3,700
3300	Water	4,848	5,000	6,500	6,000	6,000	6,000	6,000
4400	Contractual Services	100,252	81,700	89,700	90,100	90,100	93,200	96,000
9300	Equipment Usage	6,000	6,000	6,000	6,000	6,000	6,000	6,000
	Total Maintenance and Operations	179,206	149,900	159,700	162,300	162,300	165,400	168,200
	- Activity Total -	\$ 255,984	\$ 230,600	\$ 257,300	\$ 247,900	\$ 251,000	\$ 251,000	\$ 256,900

* Additional detail on following page(s)

Building and Grounds Maintenance - Family and Human Services (7190) Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Irrigation	\$ 1,500	\$ 1,500
Pointsettias	1,000	1,000
Plant Material	2,000	2,000
Janitorial Supplies	5,300	5,300
Miscellaneous Supplies	4,300	4,300
A.C. Supplies	2,000	2,000
Locks and Cores	500	500
First Aid Supplies	300	300
Uniforms and Boots	600	600
	<u>\$ 17,500</u>	<u>\$ 17,500</u>

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Tree Trimming	\$ 6,000	\$ 6,000
Add Color Change (LMC)	31,600	34,400
Fire System Quarterly	1,000	1,000
Miscellaneous Services	5,000	5,000
Trash Service	3,400	3,400
Pest Control	1,200	1,200
Carpet Cleaning	2,500	2,500
Dish Washer Contract	2,500	2,500
Janitorial Services	24,000	24,000
Air Conditioning Services	5,000	5,000
Painting	10,000	10,000
Kitchen Fire System Inspection	1,000	1,000
	<u>\$ 93,200</u>	<u>\$ 96,000</u>



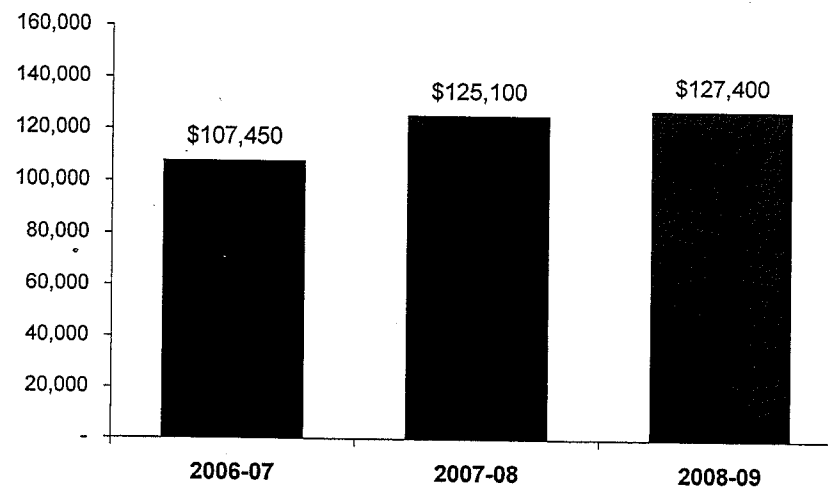
BLDG & GROUNDS MTC-LOS NIETOS & LAKEVIEW CHILD CARE CTRS

The Building and Grounds Maintenance - Los Nietos and Lakeview Child Care Centers provides for the landscape, maintenance and repairs of the two centers.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 30,950	46,100	48,400
Maintenance and Operations	76,500	79,000	79,000
Applied Revenues	-	-	-
Activity Total	<u>\$ 107,450</u>	<u>125,100</u>	<u>127,400</u>

FISCAL YEAR COMPARISONS



Building and Grounds Maintenance - Los Nietos and Lakeview Child Care Centers (7390)

Activity Detail

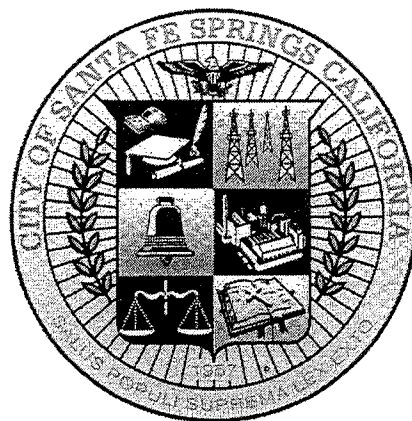
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 15,510	\$ 16,800	\$ 14,400	\$ 20,400	\$ 21,300	\$ 20,400	\$ 21,300
114F	PW Mtc - OT Pay	1,217	500	800	800	800	800	800
114T	PW Mtc - PT OT Pay	129	-	-	-	-	-	-
115T	PW Mtc - PT Salaries	846	-	2,400	4,700	4,900	4,700	4,900
119F	PW Mtc - Applied Benefits	15,631	15,500	13,250	20,000	21,100	20,000	21,100
119T	PW Mtc - PT Applied Benefits	50	-	100	200	300	200	300
	Total Salaries and Benefits	33,383	32,800	30,950	46,100	48,400	46,100	48,400
2200	Supplies	6,411	6,800	5,800	6,800	6,800	6,800	6,800
3100	Electricity	7,282	9,200	8,000	9,200	9,200	9,200	9,200
3200	Natural Gas	643	1,200	900	1,200	1,200	1,200	1,200
3300	Water	706	600	600	600	600	600	600
4400	Contractual Services	60,395	75,900	60,000	75,900	75,900	60,000	60,000
4800	Construction	4,655	-	-	-	-	-	-
9300	Equipment Usage	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	Total Maintenance and Operations	81,292	94,900	76,500	94,900	94,900	79,000	79,000
EA00	State Grants/Subventions	(4,655)	-	-	-	-	-	-
	Total Applied Revenues	(4,655)	-	-	-	-	-	-
	- Activity Total -	\$ 110,020	\$ 127,700	\$ 107,450	\$ 141,000	\$ 143,300	\$ 125,100	\$ 127,400

* Additional detail on folowing page(s)

Building and Grounds Maintenance - Los Nietos and Lakeview Child Care Centers (7390) Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Color Replacement	\$ 1,000	\$ 1,000
Landscape Supplies	2,000	2,000
Janitorial Supplies	1,400	1,400
Miscellaneous Supplies	1,600	1,600
HVAC Supplies	500	500
Locks and Cores	100	100
First Aid Supplies	200	200
	<u>\$ 6,800</u>	<u>\$ 6,800</u>

Acct #4400	FY 2007-08	FY 2008-09
Landscape Maintenance Contract	\$ 7,400	\$ 7,400
Tree Trimmings	1,500	1,500
Miscellaneous Services	1,900	1,900
Pest Control	1,000	1,000
Carpet Cleaning	800	800
Air Conditioning Service	1,000	1,000
Miscellaneous Repairs	1,000	1,000
Janitorial Services	37,400	37,400
Painting	8,000	8,000
	<u>\$ 60,000</u>	<u>\$ 60,000</u>



Building and Grounds Maintenance - Family Center (7391)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 11,825	\$ 12,300	\$ 12,500	\$ 14,600	\$ 15,100	\$ 14,600	\$ 15,100
114F	PW Mtc - OT Pay	124	200	500	500	500	500	500
114T	PW Mtc - PT OT Pay	42	-	-	200	200	200	200
115T	PW Mtc - PT Salaries	1,365	-	2,300	2,900	3,000	2,900	3,000
119F	PW Mtc - Applied Benefits	11,932	11,300	11,400	14,300	15,000	14,300	15,000
119T	PW Mtc - PT Applied Benefits	81	-	100	200	200	200	200
	Total Salaries and Benefits	25,369	23,800	26,800	32,700	34,000	32,700	34,000
2200	Supplies	3,477	5,100	4,500	5,100	5,100	5,100	5,100
3100	Electricity	21,836	18,600	22,000	20,000	20,000	20,000	20,000
3200	Natural Gas	684	500	600	500	500	500	500
3300	Water	-	500	-	-	-	-	-
4400	Contractual Services	40,665	50,200	50,400	50,200	50,200	50,200	50,200
9300	Equipment Usage	600	600	600	600	600	600	600
	Total Maintenance and Operations	67,262	75,500	78,100	76,400	76,400	76,400	76,400
	- Activity Total -	\$ 92,631	\$ 99,300	\$ 104,900	\$ 109,100	\$ 110,400	\$ 109,100	\$ 110,400

* Additional detail on following page(s)

Building and Grounds Maintenance - Family Center (7391) Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Landscape Supplies	\$ 500	\$ 500
Janitorial Supplies	2,800	2,800
Misc Supplies	500	500
Small Hand Tools	200	200
Locks and Cores	300	300
First Aid Supplies	300	300
Paints & Turfs	500	500
	<u>\$ 5,100</u>	<u>\$ 5,100</u>

Acct #4400	FY 2007-08	FY 2008-09
Landscape Maintenance Contract	\$ 6,000	\$ 6,000
Tree Trimming	500	500
Misc Services	800	800
Carpet Cleaning	900	900
Pest Control	900	900
Janitorial Services	34,600	34,600
Alarm Monitoring	1,200	1,200
Elevator Service	500	500
Painting	4,800	4,800
	<u>\$ 50,200</u>	<u>\$ 50,200</u>

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Below is a chart showing the department's divisions. More detailed information is available on the following pages:



COMMUNITY SERVICES



FY 2007-08 and FY 2008-09

Department Summary

Activity Name	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2007-08 Activity Total	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2008-09 Activity Total
Community Services Administration	\$ 897,900	\$ 286,200	\$ -	\$ 1,184,100	\$ 939,900	\$ 288,000	\$ -	\$ 1,227,900
Parks and Recreation Services	2,789,300	1,169,800	(954,800)	3,004,300	2,821,800	1,121,500	(954,800)	2,988,500
Library & Cultural Services	1,720,000	719,700	(419,500)	2,020,200	1,824,700	707,600	(399,700)	2,132,600
Family and Human Svcs & Case Mgmt	2,508,900	890,200	(1,816,000)	1,583,100	2,611,900	897,400	(1,861,200)	1,648,100
Department Total	<u>\$ 7,916,100</u>	<u>\$ 3,065,900</u>	<u>\$ (3,190,300)</u>	<u>\$ 7,791,700</u>	<u>\$ 8,198,300</u>	<u>\$ 3,014,500</u>	<u>\$ (3,215,700)</u>	<u>\$ 7,997,100</u>

[illegible]

Below is a chart showing the division's activities. More detailed information is available on the following pages:



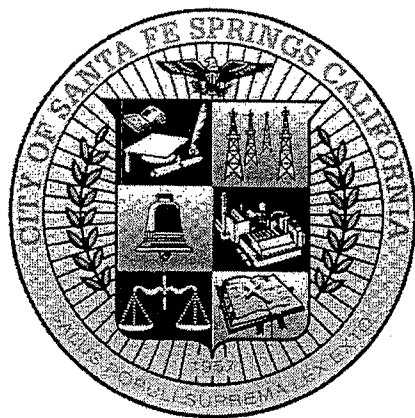
COMMUNITY SERVICES ADMINISTRATION

FY 2007-08 and FY 2008-09

Division Summary

Activity Name	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2007-08 Activity Total	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2008-09 Activity Total
Community Services Administration	\$ 541,500	\$ 89,700	\$ -	\$ 631,200	\$ 561,900	\$ 91,800	\$ -	\$ 653,700
Community Appreciation	-	44,000	-	44,000	-	45,700	-	45,700
Every Child Ready to Learn Incentive	3,400	6,000	-	9,400	3,600	6,200	-	9,800
Health & Wellness Initiative	3,900	26,000	-	29,900	4,200	27,500	-	31,700
Early Youth Intervention Program	349,100	120,500	-	469,600	370,200	116,800	-	487,000
Department Total	<u>\$ 897,900</u>	<u>\$ 286,200</u>	<u>\$ -</u>	<u>\$ 1,184,100</u>	<u>\$ 939,900</u>	<u>\$ 288,000</u>	<u>\$ -</u>	<u>\$ 1,227,900</u>

NOTE: Prior year activity Critical Hours School Based Program (#2520) has been absorbed into other listed activities.



COMMUNITY SERVICES ADMINISTRATION

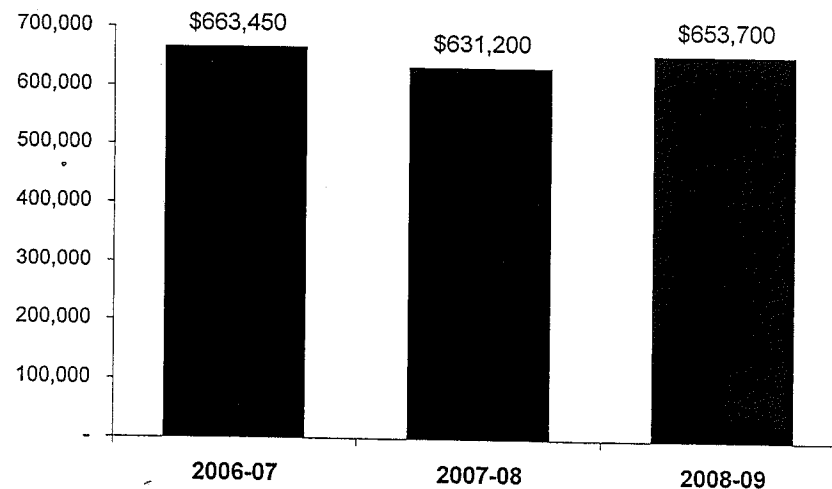
The Departmental Administration provides general administrative support to the overall Department of Community Services through centralized coordination of the operational budget, capital improvement projects, publicity, and promotions. Professional development has been identified in this area through the direct provision of two annual retreats concentrating on specific job skills and leadership development, which reaches three tiers down the departmental structure inclusive of Division Heads, Supervisors, Head Teachers and Program Coordinators. Additional professional development is achieved through monthly meetings with Supervisors from across the department.

The City Council's Memorial Scholarship Program commemorates the legacy of three former City Council members, Armando Mora, Lorenzo Sandoval, and Al Sharp. Its coordination and management is centralized in this section. The scholastic award reaches local high schools and provides a one-time award of \$1,000 to graduating seniors who have excelled academically, athletically, and through service to their community. In addition, this section provides staff support to a City Council project titled "I'm Going to College" targeting families to plant the seeds of higher education through workshops and visits to university campuses. In addition, this section partially subsidizes school-based afterschool programs at several local elementary schools in the Little Lake and Los Nietos School Districts.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 521,550	541,500	561,900
Maintenance and Operations	141,900	89,700	91,800
Applied Revenues	-	-	-
Activity Total	<u>\$ 663,450</u>	<u>631,200</u>	<u>653,700</u>

FISCAL YEAR COMPARISONS



Community Services Administration (2500)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Art Fest-Regular Salaries	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
111G	CS Adm - Regular Salaries	279,520	243,800	291,200	300,100	310,700	300,100	310,700
111H	CS Rec - Regular Salaries	534	-	7,700	-	-	-	-
114H	CS Rec - OT Pay	167	-	150	-	-	-	-
114I	CS Lib - OT Pay	517	-	-	-	-	-	-
114U	CS Rec - PT OT Pay	12	-	250	-	-	-	-
114V	CS Lib - PT OT Pay	82	-	700	-	-	-	-
115#	CS Adm - PT Salary	5,942	23,400	-	12,100	12,500	12,100	12,500
115U	CS Rec - PT Salaries	845	900	900	-	-	-	-
115V	CS Lib - PT Salaries	661	3,000	3,000	-	-	-	-
115W	CS Fam - PT Salaries	379	-	-	-	-	-	-
119#	CS Adm - PT Applied Benefits	356	1,300	-	3,000	3,100	600	700
119F	PW Mtc - Art Fest - Applied Benefits	-	500	-	-	-	-	-
119G	CS Adm - Applied Benefits	182,132	179,300	212,000	228,700	238,000	228,700	238,000
119H	CS Rec - Applied Benefits	251	-	5,000	-	-	-	-
119U	CS Rec - PT Applied Benefits	80	100	150	-	-	-	-
119V	CS Lib - PT Applied Benefits	39	100	500	-	-	-	-
119W	CS Fam - PT Applied Benefits	22	-	-	-	-	-	-
	Total Salaries and Benefits	471,539	452,900	521,550	543,900	564,300	541,500	561,900
2200	Supplies	46,694	45,000	45,000	20,500	21,200	20,500	21,200
3400	Telephone	2,770	1,300	1,900	3,200	3,500	3,200	3,500
4210	Travel and Meetings	12,240	4,000	6,000	5,000	6,000	5,000	6,000
4220	Memberships	856	1,000	1,000	1,000	1,000	1,000	1,000
4250	Training	590	8,500	8,500	8,500	8,500	8,500	8,500
4400	Contractual Services	34,269	38,000	38,000	9,000	9,100	9,000	9,100
6100	Contributions	500	39,000	39,000	39,000	39,000	39,000	39,000
7300	Furniture / Equipment	10,646	-	-	-	-	-	-
9500	Duplication Charges	1,113	2,500	2,500	3,500	3,500	3,500	3,500
	Total Maintenance and Operations	109,678	139,300	141,900	89,700	91,800	89,700	91,800

* Additional detail on following page(s)

Community Services Administration (2500) - continued

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
CE00	continued -							
	Contributions	-	(2,000)	-	-	-	-	-
	Total Applied Revenues	-	(2,000)	-	-	-	-	-
	- Activity Total -	\$ 581,217	\$ 590,200	\$ 663,450	\$ 633,600	\$ 656,100	\$ 631,200	\$ 653,700

Community Services Administration (2500) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Miscellaneous Office Supplies	\$ 10,000	\$ 10,500
Memorial Scholarships	5,000	5,000
Certificates, Frames, Etc.	2,000	2,000
National Issues Forum	1,500	1,600
I'm Going to College	<u>2,000</u>	<u>2,100</u>
	\$ 20,500	\$ 21,200

<u>Acct #4250</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Miscellaneous Training	\$ 3,000	\$ 3,000
Leadership Retreat	4,000	4,000
Superisor's Retreat	<u>1,500</u>	<u>1,500</u>
	\$ 8,500	\$ 8,500

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Copier Contract	\$ 3,500	\$ 3,500
Office Equipment Repair/Replacement	500	500
After School Miscellaneous Contractual Svcs	2,000	2,000
I'm Going to College	2,000	2,100
Retreat Contractal Svcs	<u>1,000</u>	<u>1,000</u>
	\$ 9,000	\$ 9,100

<u>Acct #6100</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
After School Program - Little Lake Schl Dist	\$ 23,000	\$ 23,000
After School Program - Los Nietos Schl Dist	<u>16,000</u>	<u>16,000</u>
	\$ 39,000	\$ 39,000

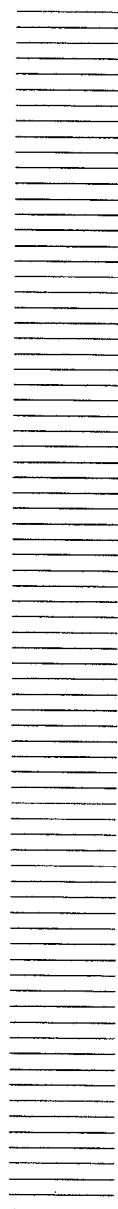
<u>Acct #9500</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Miscellaneous Duplication Charges	\$ 500	\$ 500
National Issues Forum	2,500	2,500
I'm Going to College	<u>500</u>	<u>500</u>
	\$ 3,500	\$ 3,500

COMMUNITY APPRECIATION



As part of Community Appreciation, the Department of Community Services provides several opportunities and programs to nurture good-will, foster a sense of true community living, and encourage cultural experiences as attributes to good character components. Specifically, three cultural events have been developed to reach these objectives, which include the annual recognition of a social-justice local hero, Cesar E. Chavez; the appreciation of local art through a Days of Art festival; and, exposing the elementary school-age children to the many wonders of performing arts through an annual excursion to the Disney Hall.

Community Appreciation also includes partial subsidy to local little leagues in an effort to ensure the "All-American" baseball sport's thriving existence in Santa Fe Springs that fosters good sportsmanship. The "Santa Fe Springs Days at the Ballgame" is an annual excursion to the Dodger vs. Angeles game that showcases the City's relationship with its community; as a form of appreciation, the City coordinates a day for the community to attend the game and take part in the opening ceremonies.

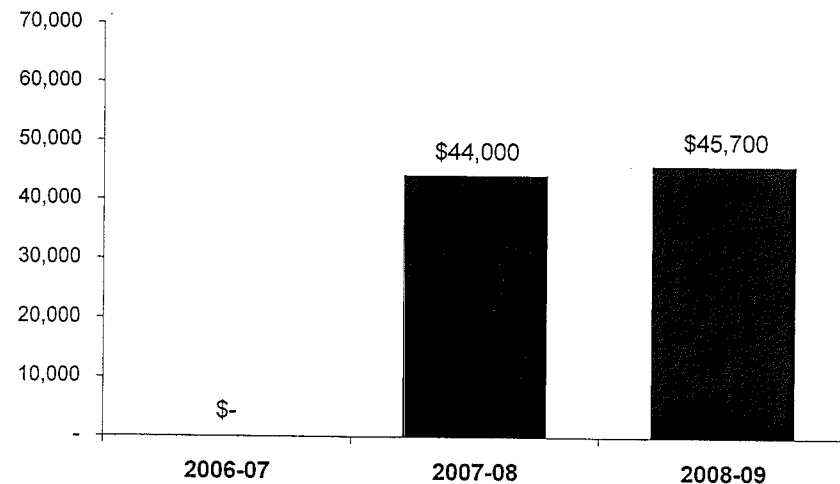


ACTIVITY SUMMARY



	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ -	-	-
Maintenance and Operations	- -	44,000 -	45,700
Applied Revenues	- -	- -	- -
Activity Total	<u>\$ -</u>	<u>44,000</u>	<u>45,700</u>

FISCAL YEAR COMPARISONS



Community Appreciation (2510)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
2200	Supplies	\$ -	\$ -	\$ -	\$ 6,500	\$ 7,000	\$ 6,500	\$ 7,000
4400	Contractual Services	-	-	-	36,000	37,200	36,000	37,200
6100	Contributions	-	-	-	18,000	18,000	-	-
9500	Duplication Charges	-	-	-	1,500	1,500	1,500	1,500
	Total Salaries and Benefits	-	-	-	62,000	63,700	44,000	45,700
CE00	Contributions	-	-	-	-	-	-	-
	Total Applied Revenues	-	-	-	-	-	-	-
	- Activity Total -	\$ -	\$ -	\$ -	\$ 62,000	\$ 63,700	\$ 44,000	\$ 45,700
NOTE: THIS IS A NEW ACTIVITY								

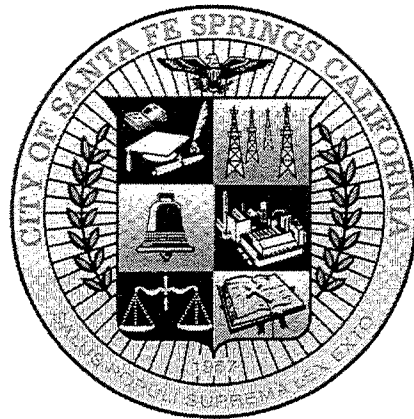
* Additional detail on following page(s)

Community Appreciation (2510) - Account Number Detail

Acct #2200	FY 2007-08	FY2008-09
Program Supplies	\$ 500	\$ 500
Cesar Chavez Celebration	3,000	3,500
Days of Art Festival	<u>3,000</u>	<u>3,000</u>
	\$ 6,500	\$ 7,000

Acct #4400	FY 2007-08	FY2008-09
Cesar Chavez Celebration	\$ 8,000	\$ 8,500
Days of Art Festival	3,000	3,200
SFS Days @ The Ballgame	20,000	20,000
Youth Performing Arts - Disney Hall	<u>5,000</u>	<u>5,500</u>
	\$ 36,000	\$ 37,200

Acct #9500	FY 2007-08	FY2008-09
Cesar Chavez Celebration	\$ 500	\$ 500
Days of Art Festival	<u>1,000</u>	<u>1,000</u>
	\$ 1,500	\$ 1,500



EVERY CHILD READY TO LEARN INCENTIVE



The Every Child Ready To Learn Incentive is a multidisciplinary endeavor and intra-departmental effort to ensure that every child in Santa Fe Springs enters kindergarten with the skills necessary for success. Specific three-part workshops for parents and caregivers are provided that broaden understanding of early language development and teach the value of nurturing early steps for this process, which is critical for school success. Also, emergent-literacy tools are interjected in all programs and activities serving infants, toddlers, and preschoolers provided by the Department of Community Services.

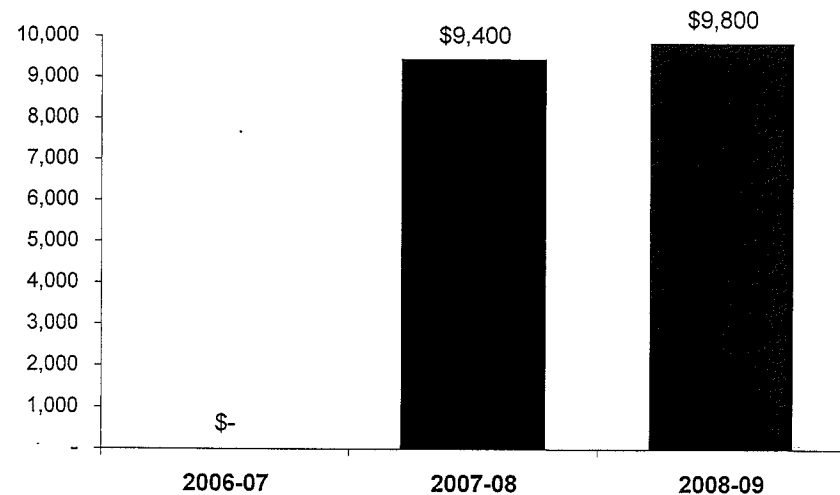


ACTIVITY SUMMARY



	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ -	3,400	3,600
Maintenance and Operations	-	6,000	6,200
Applied Revenues	-	-	-
Activity Total	\$ -	9,400	9,800

FISCAL YEAR COMPARISONS



Every Child Ready to Learn Incentive (2530)

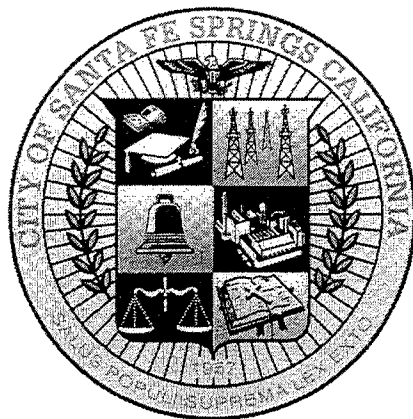
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
115W	CS Fam - PT Salaries	\$ -	\$ 3,200	\$ -	\$ 3,200	\$ 3,400	\$ 3,200	\$ 3,400
119W	CS Fam - PT Applied Benefits	-	200	-	200	200	200	200
	Total Salaries and Benefits	-	3,400	-	3,400	3,600	3,400	3,600
2200	Supplies	9,173	1,000	-	1,000	1,200	1,000	1,200
4250	Training	-	2,000	-	2,000	2,000	2,000	2,000
4400	Contractual Services	25	2,000	-	2,000	2,000	2,000	2,000
9500	Duplication Charges	-	1,000	-	1,000	1,000	1,000	1,000
	Total Maintenance and Operations	9,198	6,000	-	6,000	6,200	6,000	6,200
	- Activity Total -	\$ 9,198	\$ 9,400	\$ -	\$ 9,400	\$ 9,800	\$ 9,400	\$ 9,800

* Additional detail on following page(s)

Every Child Ready to Learn Incentive (2530) - Account Number Detail

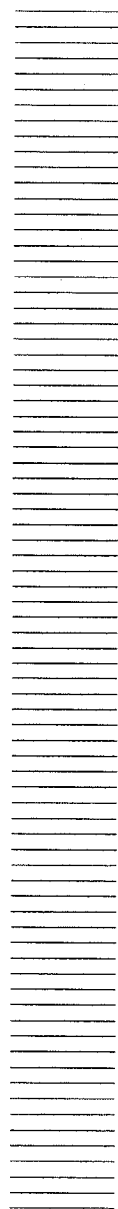
<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Office Supplies	\$ 300	\$ 400
Program Supplies	700	800
	<u>\$ 1,000</u>	<u>\$ 1,200</u>



HEALTH AND WELLNESS INITIATIVE



As a response to the fast-growing epidemic of childhood and adult obesity, the Health and Wellness Initiative manages and coordinates multidisciplinary strategies that include coalition building with City representatives across the Divisions of Community Services Department, other City department representatives and representatives from the school districts and community-based agencies. In-service trainings and professional association's training is tapped to bring about organizational and community awareness of these issues' implications as well as our responsibilities as change agents and community gatekeepers. Specific comprehensive strategies to increase physical activity reduce sedentary behavioral patterns and make better health and nutrition choices are implemented at three levels, (1) core of the operations in the Department of Community Service, (2) local elementary and middle schools, (3) family unit. In addition, an annual Healthy Minds, Healthy Lives Children's Carnival is provided as a community-wide event in partnership with Child Guidance Center and Presbyterian Intercommunity Hospital where preventative health screenings and educational opportunities are made available at no cost to families.

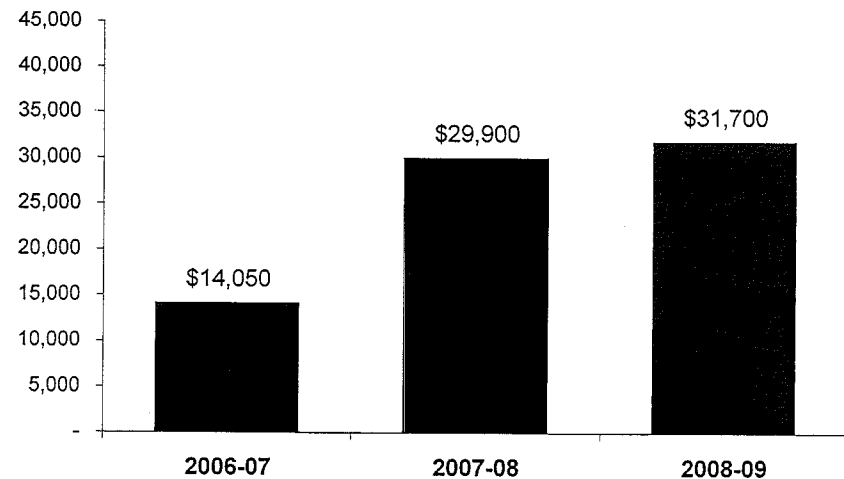


ACTIVITY SUMMARY



	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ -	3,900	4,200
Maintenance and Operations	14,050	26,000	27,500
Applied Revenues	-	-	-
Activity Total	<u>\$ 14,050</u>	<u>29,900</u>	<u>31,700</u>

FISCAL YEAR COMPARISONS



Health and Wellness Initiative (2540)

Activity Detail

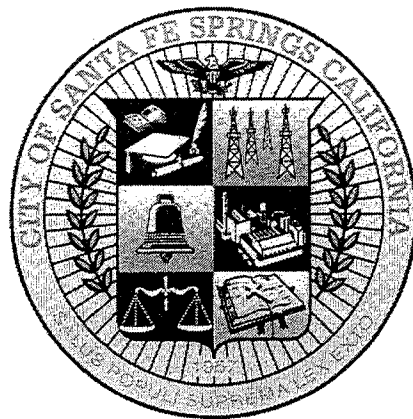
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
115U	CS Rec - PT Salaries	\$ -	\$ 1,200	\$ -	\$ 1,200	\$ 1,300	\$ 1,200	\$ 1,300
115V	CS Lib - PT Salaries	-	1,200	-	1,200	1,300	1,200	1,300
115W	CS Fam - PT Salaries	-	1,200	-	1,200	1,300	1,200	1,300
119U	CS Rec - PT Applied Benefits	-	100	-	100	100	100	100
119V	CS Lib - PT Applied Benefits	-	100	-	100	100	100	100
119W	CS Fam - PT Applied Benefits	-	100	-	100	100	100	100
	Total Salaries and Benefits	-	3,900	-	3,900	4,200	3,900	4,200
2200	Supplies	474	14,000	14,000	14,000	15,500	14,000	15,500
4210	Travel and Meetings	-	4,000	50	4,000	4,000	4,000	4,000
4250	Training	-	8,000	-	8,000	8,000	4,000	4,000
4400	Contractual Services	-	3,000	-	4,000	4,000	4,000	4,000
6100	Contributions	-	-	-	39,000	39,000	-	-
	Total Maintenance and Operations	474	29,000	14,050	69,000	70,500	26,000	27,500
	- Activity Total -	\$ 474	\$ 32,900	\$ 14,050	\$ 72,900	\$ 74,700	\$ 29,900	\$ 31,700

* Additional detail on following page(s)

Health and Wellness Initiative (2540) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Program Supplies	\$ 5,000	\$ 5,500
Special Events	6,000	6,500
Nutrition	<u>3,000</u>	<u>3,500</u>
	\$ 14,000	\$ 15,500

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Recognitions	\$ 2,000	\$ 2,000
Speakers	1,000	1,000
Strategic Plan	<u>1,000</u>	<u>1,000</u>
	\$ 4,000	\$ 4,000



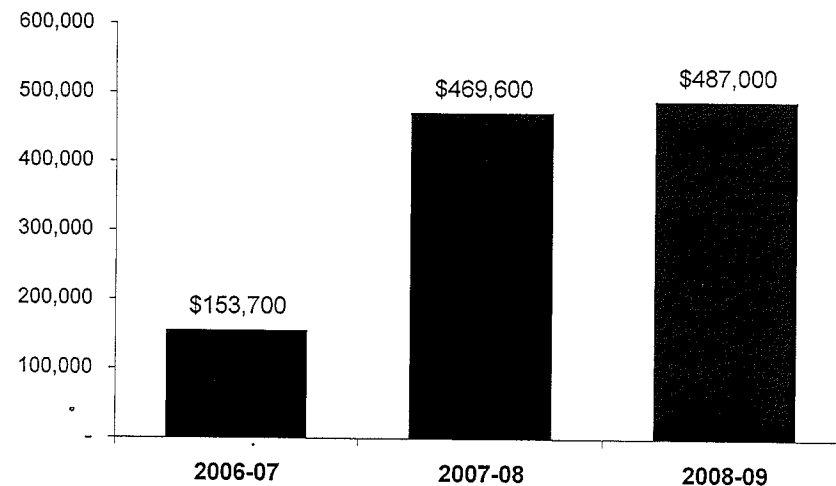
EARLY YOUTH INTERVENTION PROGRAM

The Early Youth Intervention Program (EYIP) is a City of Santa Fe Springs service to its community through the Department of Community Services in partnership with Police Services and the Los Angeles Probation Department. Its mission is to positively engage youths, between the ages of seven and fourteen years old who are exhibiting "high-risk" behaviors, in a multidisciplinary intervention strategy that infuses the critical attributes or "assets" needed to thrive as young adults. EYIP's core is composed on twelve distinct program components rooted in the Developmental Assets Model framework categorized into internal and external assets. External assets identify important roles that families, schools, congregations, neighborhoods, and youth organizations can play in promoting healthy development. The internal assets identify those characteristics and behaviors that reflect positive internal growth and development of young people. These assets are about positive values and identities, social competencies, and commitment to learning. EYIP will develop young people that can make thoughtful and positive choices and, in turn, be better prepared for situations in life that challenge their inner strength and confidence.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 87,400	349,100	370,200
Maintenance and Operations	66,300	120,500	116,800
Applied Revenues	-	-	-
Activity Total	<u>\$ 153,700</u>	<u>469,600</u>	<u>487,000</u>

FISCAL YEAR COMPARISONS



Early Youth Intervention Program (2550)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111G	CS Adm - Regular Salaries	\$ -	\$ 164,800	\$ 29,000	\$ 174,700	\$ 185,500	\$ 174,700	\$ 185,500
111H	CS Rec - Regular Salaries	122	-	950	-	-	-	-
1114#	CS Adm - PT OT Pay	-	-	1,200	-	-	1,500	1,500
114G	CS Adm - OT Pay	-	-	2,200	-	-	3,500	3,500
114H	CS Rec - OT Pay	276	-	400	-	-	-	-
114I	CS Lib - OT Pay	555	-	-	-	-	-	-
115#	CS Adm - PT Salaries	10,648	18,500	37,000	45,300	46,600	34,400	35,700
115U	CS Rec - PT Salaries	127	14,400	-	-	-	-	-
115V	CS Lib - PT Salaries	-	5,100	-	-	-	-	-
115W	CS Fam - PT Salaries	-	5,100	-	-	-	-	-
119#	CS Adm - PT Applied Benefits	638	1,100	2,250	-	-	1,800	1,900
119G	CS Adm - Applied Benefits	-	119,400	13,650	133,200	142,100	133,200	142,100
119H	CS Rec - Applied Benefits	57	-	750	-	-	-	-
119U	CS Rec - PT Applied Benefits	7	800	-	-	-	-	-
119V	CS Lib - PT Applied Benefits	-	300	-	-	-	-	-
119W	CS Fam - PT Applied Benefits	-	300	-	-	-	-	-
	Total Salaries and Benefits	12,430	329,800	87,400	353,200	374,200	349,100	370,200
2200	Supplies	18,619	60,800	60,800	73,900	77,200	65,000	65,000
3400	Telephone	-	-	750	-	-	-	-
4210	Travel and Meetings	-	-	250	6,000	6,000	3,000	3,000
4220	Memberships	-	-	-	600	600	600	600
4250	Training	-	-	-	7,200	3,000	7,200	3,000
4400	Contractual Services	692	3,000	4,500	43,700	44,200	43,700	44,200
9500	Duplication Charges	-	-	-	1,000	1,000	1,000	1,000
	Total Maintenance and Operations	19,311	63,800	66,300	132,400	132,000	120,500	116,800
	- Activity Total -	\$ 31,741	\$ 393,600	\$ 153,700	\$ 485,600	\$ 506,200	\$ 469,600	\$ 487,000

* Additional detail on following page(s)

Early Youth Intervention Program (2550) - Account Number Detail

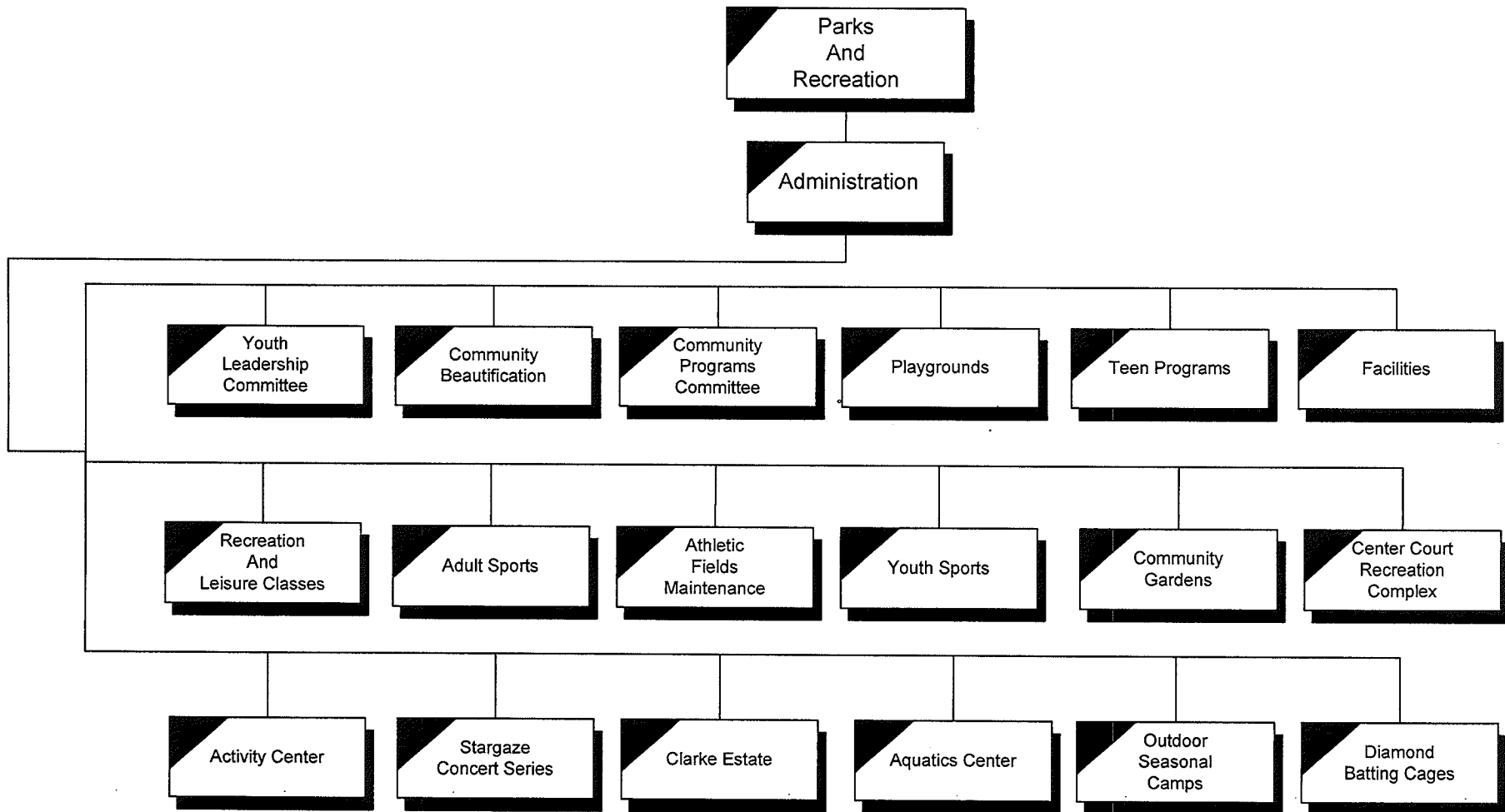
Acct #2200	FY 2007-08	FY2008-09
Office Supplies	\$ 2,000	\$ 2,200
Program Supplies	14,500	15,000
Special Events	10,000	8,300
Nutrition	6,500	7,000
Saturday School	6,100	6,100
Mentor Program	8,000	8,200
Parent Education	4,300	4,500
Support Group Activities	5,500	5,500
Diversity Program	4,100	4,200
Beyond Limits	4,000	4,000
	<u>\$ 65,000</u>	<u>\$ 65,000</u>

Acct #4400	FY 2007-08	FY2008-09
Diversity Program	\$ 13,500	\$ 14,000
Facility Lease	30,200	30,200
	<u>\$ 43,700</u>	<u>\$ 44,200</u>

PARKS AND RECREATION SERVICES

The Parks and Recreation Services Division is one of four divisions that completes the Department of Community Services, which serves as a main artery for the community, providing recreation and leisure activities to stimulate and create physical and emotional growth for all residents of Santa Fe Springs. This is accomplished through many activities and special events, focusing on cultural enrichment, but primarily through year long programs of youth and adult sports, recreational classes, day camp programs, aquatic classes, the batting cages, youth and adult hockey leagues, Teen Programs, and Activity Center. The Parks and Recreation Division has made a commitment to provide "Green" facilities and parks to ensure that future generations will continue to have the same quality of life and opportunities available to them to satisfy their creative and competitive nature and desire for adventure.

Below is a chart showing the division's activities. More detailed information is available on the following pages:

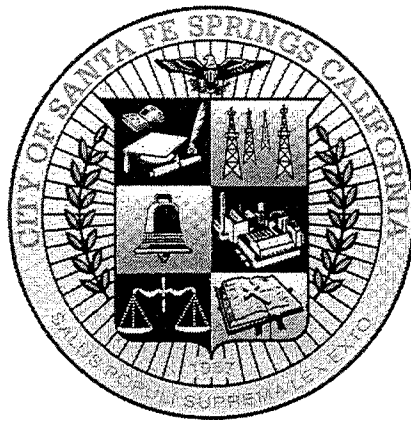


PARKS AND RECREATION SERVICES

FY 2007-08 and FY 2008-09

Division Summary

Activity Name	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2007-08 Activity Total	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2008-09 Activity Total
Parks & Recreation Svcs Administration	\$ 508,600	\$ 137,800	\$ (4,000)	\$ 642,400	\$ 362,300	\$ 140,000	\$ (4,000)	\$ 498,300
Youth Leadership Committee	1,800	4,200	(3,000)	3,000	1,900	4,200	(3,000)	3,100
Community Beautification	7,000	45,500	-	52,500	7,400	45,500	-	52,900
Community Programs Committee	14,000	15,400	(13,000)	16,400	15,100	15,400	(13,000)	17,500
Playgrounds	240,900	110,400	(32,300)	319,000	251,400	110,400	(32,300)	329,500
Outdoor Seasonal Camps	84,800	24,500	(48,300)	61,000	88,400	24,500	(48,300)	64,600
Teen Programs	112,100	33,200	(38,300)	107,000	132,800	33,200	(38,300)	127,700
Facilities	190,300	27,100	(65,000)	152,400	250,400	27,400	(65,000)	212,800
Recreation & Leisure Classes	170,200	33,600	(92,000)	111,800	178,500	33,600	(92,000)	120,100
Adult Sports	112,900	57,500	(83,000)	87,400	119,000	57,500	(83,000)	93,500
Athletic Fields Maintenance	84,200	45,000	-	129,200	87,300	32,000	-	119,300
Youth Sports	145,800	45,700	(29,000)	162,500	153,200	45,700	(29,000)	169,900
Aquatics Center	531,400	30,000	(75,000)	486,400	548,900	27,800	(75,000)	501,700
Community Gardens	8,200	8,600	(1,500)	15,300	8,400	3,600	(1,500)	10,500
Center Court Recreation Complex	102,200	34,000	(33,600)	102,600	107,800	34,000	(33,600)	108,200
Activity Center	238,500	34,000	(22,000)	250,500	247,000	35,000	(22,000)	260,000
Stargaze Concert Series	20,800	444,900	(235,000)	230,700	21,100	410,800	(235,000)	196,900
The Clarke Estate	93,800	17,500	(85,000)	26,300	114,200	20,000	(85,000)	49,200
The Diamond Batting Cages	121,800	20,900	(94,800)	47,900	126,700	20,900	(94,800)	52,800
Department Total	<u>\$ 2,789,300</u>	<u>\$ 1,169,800</u>	<u>\$ (954,800)</u>	<u>\$ 3,004,300</u>	<u>\$ 2,821,800</u>	<u>\$ 1,121,500</u>	<u>\$ (954,800)</u>	<u>\$ 2,988,500</u>



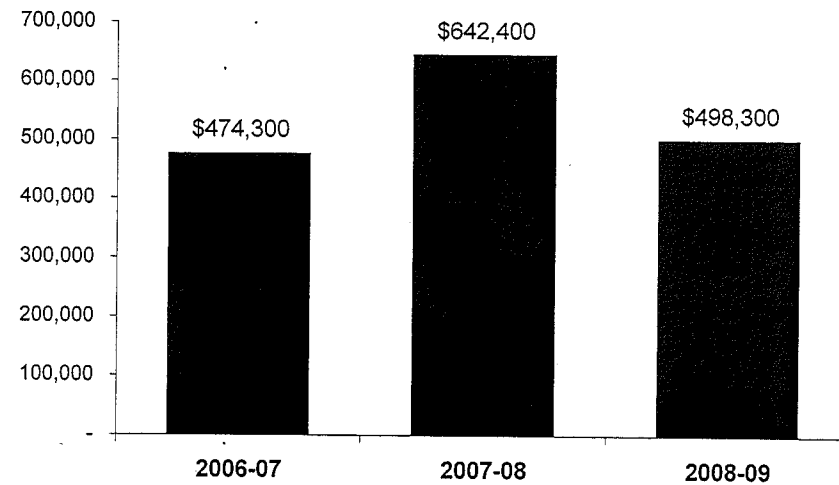
PARKS AND RECREATION SERVICES ADMINISTRATION

The Administration section is responsible for the overall administration of the Parks and Recreation Services Division of the Department of Community Services. Summer and fall in-service trainings are provided to seasonal recreation leaders and other staff. Other professional development opportunities are provided through this Section in the form of membership to professional associations and attendance to annual conferences. The primary program that falls under the Divisional Administration Section is Santa's Float, a two-week program that brings holiday cheer to the residential neighborhoods and community agencies such as the Phoenix House.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 337,700	508,600	362,300
Maintenance and Operations	140,300	137,800	140,000
Applied Revenues	(3,700)	(4,000)	(4,000)
Activity Total	<u>\$ 474,300</u>	<u>642,400</u>	<u>498,300</u>

FISCAL YEAR COMPARISONS



Parks and Recreation Services Administration (6210)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
111H	CS Rec - Regular Salaries	144,881	146,200	144,900	209,600	221,500	227,500	145,800
111I	CS Lib - Regular Salaries	1,346	-	100	-	-	-	-
114F	PW Mtc - OT Pay	7,258	7,200	7,000	7,200	7,500	7,200	7,500
114H	CS Rec - OT Pay	3,702	10,000	16,900	10,000	10,400	10,000	10,400
114I	CS Lib - OT Pay	354	-	100	-	-	-	-
114J	CS Fam - OT Pay	88	-	-	-	-	-	-
114K	FD - OT Pay	3,152	3,100	1,700	3,100	3,200	3,100	3,200
114T	PW Mtc - PT OT Pay	18	-	100	-	-	-	-
114U	CS Rec - PT OT Pay	1,356	-	2,600	-	-	-	-
115R	FA - PT Salaries	95	-	600	-	-	-	-
115U	CS Rec - PT Salaries	39,156	48,000	43,000	64,500	66,400	52,700	54,300
115V	CS Lib - PT Salaries	-	-	1,500	-	-	-	-
116H	CS Rec - Standby Pay	1,919	600	3,600	-	-	-	-
116I	CS Rec - Admin - Standby Pay	120	-	100	-	-	-	-
116U	CS Rec - PT Standby Pay	120	200	100	-	-	-	-
119F	PW Mtc - Applied Benefits	-	500	-	-	-	-	-
119H	CS Rec - Applied Benefits	123,439	114,300	111,900	178,100	185,600	194,500	126,800
119I	CS Lib - Applied Benefits	1,265	-	50	-	-	-	-
119R	FA - PT Applied Benefits	5	-	50	-	-	-	-
119U	CS Rec - PT Applied Benefits	4,483	7,100	2,900	14,200	14,900	13,600	14,300
119V	CS Lib - PT Applied Benefits	-	-	500	-	-	-	-
	Total Salaries and Benefits	332,757	337,700	337,700	486,700	509,500	508,600	362,300
2200	Supplies	37,318	41,000	45,000	35,000	35,000	35,000	35,000
3400	Telephone	15,497	13,000	17,700	25,200	25,200	25,200	25,200
4210	Travel and Meetings	3,249	8,200	10,400	8,200	10,400	8,200	10,400
4220	Memberships	750	1,500	1,300	1,500	1,500	1,500	1,500
4400	Contractual Services	30,602	14,800	27,000	29,000	29,000	29,000	29,000
9300	Equipment Usage	37,899	37,900	37,900	37,900	37,900	37,900	37,900
9500	Duplication Charges	1,047	1,000	1,000	1,000	1,000	1,000	1,000
	Total Maintenance and Operations	126,362	117,400	140,300	137,800	140,000	137,800	140,000

* Additional detail on following page(s)

Parks and Recreation Services Administration (6210) - continued

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
	continued -							
BL00	Participant Fees/Christmas Float	(2,948)	(3,200)	(3,700)	(4,000)	(4,000)	(4,000)	(4,000)
	Total Applied Revenues	(2,948)	(3,200)	(3,700)	(4,000)	(4,000)	(4,000)	(4,000)
	- Activity Total -	\$ 456,171	\$ 451,900	\$ 474,300	\$ 620,500	\$ 645,500	\$ 642,400	\$ 498,300

Parks and Recreation Services Administration (6210) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Office Supplies	\$ 6,500	\$ 6,500
Staff Uniforms	12,000	12,000
Christmas Float	16,500	16,500
	<u>\$ 35,000</u>	<u>\$ 35,000</u>

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Equipment Repair	\$ 5,000	\$ 5,000
Copier Contract	7,000	7,000
Training Speakers	3,000	3,000
Christmas Float	5,000	5,000
Catering	5,000	5,000
Merchant's Services	4,000	4,000
	<u>\$ 29,000</u>	<u>\$ 29,000</u>

<u>Acct #9300</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Vehicle #471	\$ 11,000	\$ 11,000
Vehicle #412	9,200	9,200
Vehicle #360	11,000	11,000
Christmas Float	6,700	6,700
	<u>\$ 37,900</u>	<u>\$ 37,900</u>

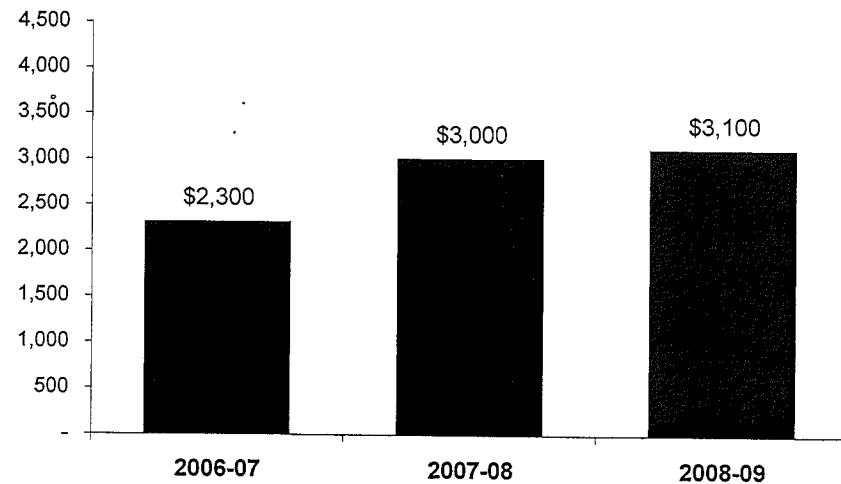
YOUTH LEADERSHIP COMMITTEE

The Youth Leadership Committee provides the foundation for greater involvement of youth in the community and municipal government through civic activities. The Committee studies problems, activities, and concerns of youth, especially as they relate to governmental programs or projects of the City, and recommend solutions to the City Council. The committee is comprised of 20 members appointed by the City Council from a cross section of youth residing in the City. Committee members must be between the ages of 13 and 18 years of age, and attending high school during the next term following his/her appointment.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 2,650	1,800	1,900
Maintenance and Operations	2,650	4,200	4,200
Applied Revenues	(3,000)	(3,000)	(3,000)
Activity Total	<u>\$ 2,300</u>	<u>3,000</u>	<u>3,100</u>

FISCAL YEAR COMPARISONS



Youth Leadership Committee (2160)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111H	CS Rec - Regular Salaries	\$ 81	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -
114H	CS Rec - OT Pay	1,106	-	500	-	-	-	-
114U	CS Rec - PT OT Pay	323	2,000	1,000	2,000	2,100	1,000	1,000
115U	CS Rec - PT Salaries	205	700	700	700	800	700	800
119H	CS Rec - Applied Benefits	38	-	150	-	-	-	-
119U	CS Rec - PT Applied Benefits	12	100	100	100	100	100	100
	Total Salaries and Benefits	1,765	2,800	2,650	2,800	3,000	1,800	1,900
2200	Supplies	1,881	1,500	1,500	1,500	1,500	1,500	1,500
4210	Travel and Meetings	150	1,500		1,500	1,500	1,500	1,500
4400	Contractual Services	2,966	1,200	1,100	1,200	1,200	1,200	1,200
6100	Contributions	400	-	50	-	-	-	-
	Total Maintenance and Operations	5,397	4,200	2,650	4,200	4,200	4,200	4,200
CE00	Contributions	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
	Total Applied Revenues	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
	- Activity Total -	\$ 4,162	\$ 4,000	\$ 2,300	\$ 4,000	\$ 4,200	\$ 3,000	\$ 3,100

COMMUNITY BEAUTIFICATION



The Community Beautification Committee under the Parks and Recreation Services Division of the Department of Community Services provides suggestions for policy determination by the City Council concerning beautification of the City. The committee recommends programs it deems advisable for recognizing individuals, groups, organizations, or companies that have improved or are working toward beautifying their homes, businesses, industries, and/or property. The Committee makes recommendations for educational programs concerning City beautification to be conducted in the schools, in service clubs, PTA groups, and other community organizations.

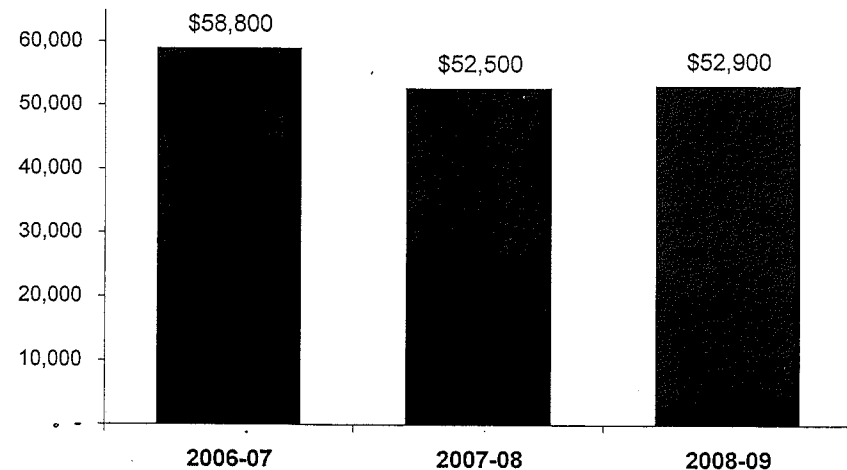
The committee is comprised of 25 members appointed by the City Council from a cross section of persons residing in or active in the City. The Holiday Fest is also a main component of this activity. This program hosts the Tree Lighting Ceremony which signifies the beginning of the holiday season. Holiday related entertainment and activities are provided for the community.

ACTIVITY SUMMARY



	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 11,600	7,000	7,400
Maintenance and Operations	47,900	45,500	45,500
Applied Revenues	(700)	-	-
Activity Total	<u>\$ 58,800</u>	<u>52,500</u>	<u>52,900</u>

FISCAL YEAR COMPARISONS



Community Beautification (4370)

Activity Detail

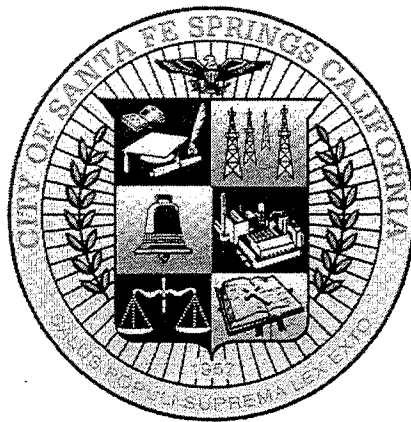
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 1,233	\$ -	\$ 700	\$ -	\$ -	\$ -	\$ -
111H	CS Rec - Regular Salaries	194	-	800	-	-	-	-
111I	CS Lib - Regular Salaries	13	-	-	-	-	-	-
114F	PW Mtc - OT Pay	601	-	1,000	-	-	-	-
114H	CS Rec - OT Pay	839	4,300	1,700	4,300	4,500	4,300	4,500
114I	CS Lib - OT Pay	580	-	150	-	-	-	-
114T	PW Mtc - PT OT Pay	37	-	150	-	-	-	-
114U	CS Rec - PT OT Pay	227	200	1,000	200	200	200	200
114W	CS Fam - PT OT Pay	-	-	200	-	-	-	-
115T	PW Mtc - PT Salaries	222	-	300	-	-	-	-
115U	CS Rec - PT Salaries	2,416	2,200	4,000	2,200	2,300	2,200	2,300
115W	CS Fam - PT Salaries	-	-	50	-	-	-	-
119F	PW Mtc - Applied Benefits	1,184	-	600	-	-	-	-
119H	CS Rec - Applied Benefits	91	-	500	-	-	-	-
119I	CS Lib - Applied Benefits	10	-	-	-	-	-	-
119T	PW Mtc - PT Applied Benefits	13	-	50	-	-	-	-
119U	CS Rec - PT Applied Benefits	243	300	400	300	400	300	400
	Total Salaries and Benefits	7,903	7,000	11,600	7,000	7,400	7,000	7,400
2200	Supplies	10,848	10,600	7,200	11,000	11,000	11,000	11,000
4400	Contractual Services	17,811	21,000	30,000	33,500	33,500	33,500	33,500
7300	Furniture / Equipment	-	10,000	10,000	-	-	-	-
9300	Equipment Usage	500	500	500	500	500	500	500
9500	Duplication Charges	-	200	200	500	500	500	500
	Total Maintenance and Operations	29,159	42,300	47,900	45,500	45,500	45,500	45,500
BL00	Participant Fees	-	-	(700)	-	-	-	-
	Total Applied Revenues	-	-	(700)	-	-	-	-
	- Activity Total -	\$ 37,062	\$ 49,300	\$ 58,800	\$ 52,500	\$ 52,900	\$ 52,500	\$ 52,900

* Additional detail on following page(s)

Community Beautification (4370) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Awards Banquet	\$ 1,400	\$ 1,400
Marigold Seeds	1,200	1,200
Holiday Fest Stage Lighting	7,200	7,200
Arbor Day	<u>1,200</u>	<u>1,200</u>
	\$ 11,000	\$ 11,000

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Awards Banquet	\$ 4,000	\$ 4,000
Photography	1,000	1,000
Holiday Fest - Stage and Lighting	8,500	8,500
Holiday Fest	<u>20,000</u>	<u>20,000</u>
	\$ 33,500	\$ 33,500



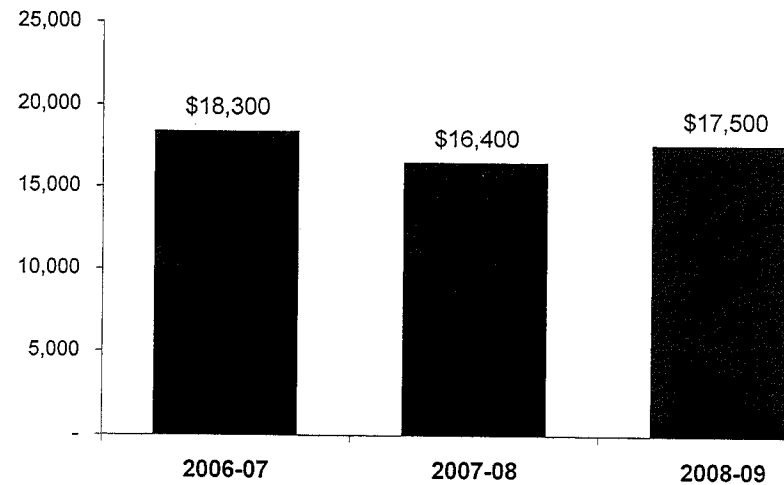
COMMUNITY PROGRAMS COMMITTEE

The Community Program Committee provides cultural and educational events and activities, both with City facilities and commercial establishments, ie: trips, concerts, plays, historical events, and art shows for the community. The committee is comprised of 25 members appointed by the City Council from a cross section of community residents.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 16,300	14,000	15,100
Maintenance and Operations	10,500	15,400	15,400
Applied Revenues	(8,500)	(13,000)	(13,000)
Activity Total	<u>\$ 18,300</u>	<u>16,400</u>	<u>17,500</u>

FISCAL YEAR COMPARISONS



Community Programs Committee (6320)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111H	CS Rec - Regular Salaries	\$ 3,182	\$ 7,000	\$ 7,000	\$ 7,100	\$ 7,300	\$ 5,800	\$ 6,300
114H	CS Rec - OT Pay	245	-	-	-	-	-	-
114I	CS Lib - OT Pay	189	-	-	-	-	-	-
114U	CS Rec - PT OT Pay	-	-	100	-	-	-	-
115U	CS Rec - PT Salaries	1,635	2,900	2,400	32,400	33,400	3,100	3,200
115W	CS Fam - PT Salaries	81	-	-	-	-	-	-
119H	CS Rec - Applied Benefits	2,888	5,500	5,500	6,100	6,200	4,900	5,400
119U	CS Rec - PT Applied Benefits	672	700	1,300	1,700	1,700	200	200
119W	CS Fam - PT Applied Benefits	4	-	-	-	-	-	-
	Total Salaries and Benefits	8,896	16,100	16,300	47,300	48,600	14,000	15,100
2200	Supplies	1,957	1,200	500	1,200	1,200	1,200	1,200
4400	Contractual Services	12,753	13,700	10,000	13,700	13,700	13,700	13,700
9500	Duplication Charges	-	500	-	500	500	500	500
	Total Maintenance and Operations	14,710	15,400	10,500	15,400	15,400	15,400	15,400
BL00	Participant Fees	(10,130)	(13,000)	(8,500)	(13,000)	(13,000)	(13,000)	(13,000)
	Total Applied Revenues	(10,130)	(13,000)	(8,500)	(13,000)	(13,000)	(13,000)	(13,000)
	- Activity Total -	\$ 13,476	\$ 18,500	\$ 18,300	\$ 49,700	\$ 51,000	\$ 16,400	\$ 17,500

PLAYGROUNDS

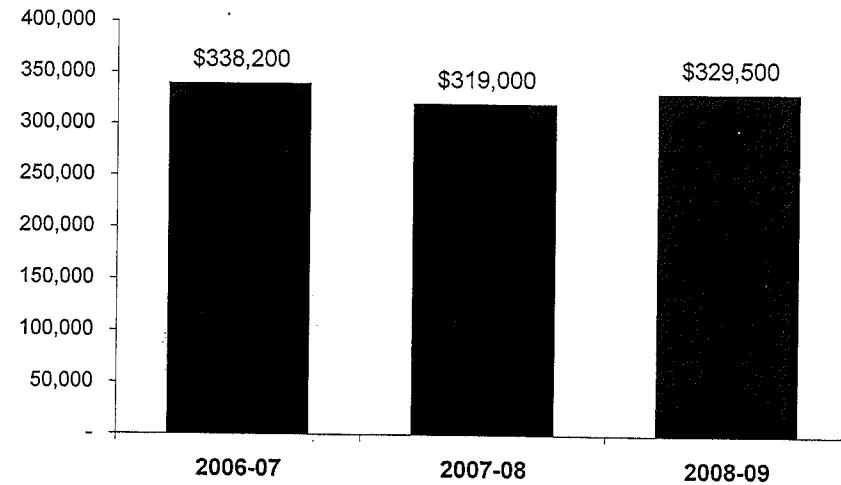
The Playgrounds Section of the Parks and Recreation Services Division in the Department of Community Services provides supervision and activities for youth and adults at four neighborhood parks located throughout the city. The hours of operation for the parks changes seasonally, and coincides with the school calendar. The summer months of June, July, August, and the first week in September are considered the bulk of the playground program, with extended hours to accommodate the leisure needs of the community. The children and families are also exposed to music and theater through the Performing Arts program. This program is offered in ten-week sessions seasonally year round. Each session ends with a performance to allow the children the opportunity to perform before a real audience.

Special city-wide events are provided annually under the Playgrounds Section such as 4th of July at Los Nietos Park where traditional Independence Day activities are provided with a spectacular fireworks display; the Halloween Carnival at Los Nietos Park, designed for children between the ages of 5 to 12 years to promote a safe Halloween in a supervised environment with a judged Costume Parade, which is the highlight of the carnival; and, the traditional Easter Egg Hunt also at Los Nietos Park with traditional activities and crafts for children and their families.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 262,900	240,900	251,400
Maintenance and Operations	107,600	110,400	110,400
Applied Revenues	(32,300)	(32,300)	(32,300)
Activity Total	<u>\$ 338,200</u>	<u>319,000</u>	<u>329,500</u>

FISCAL YEAR COMPARISONS



Playgrounds (6215)

Activity Detail

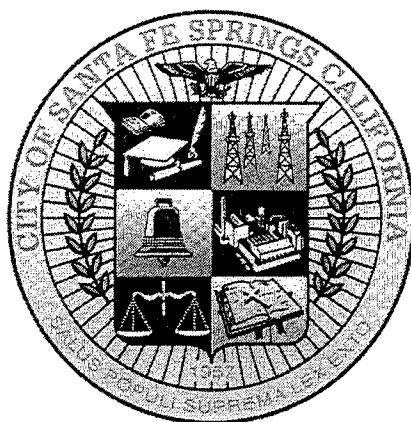
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
111H	CS Rec - Regular Salaries	43,602	46,500	35,200	33,600	34,800	27,000	29,300
114F	PW Mtc - OT Pay	517	500	500	500	500	500	500
114H	CS Rec - OT Pay	1,786	-	1,500	-	-	-	-
114I	CS Lib - OT Pay	84	-	200	-	-	-	-
114T	PW Mtc - PT OT Pay	96	200	-	200	200	200	200
114U	CS Rec - PT OT Pay	1,105	-	1,500	-	-	-	-
115T	PW Mtc - PT Salaries	54	-	-	-	-	-	-
115U	CS Rec - PT Salaries	168,280	175,500	178,000	181,200	186,600	180,700	186,200
116H	CS Rec - Standby Pay	140	-	-	-	-	-	-
119F	PW Mtc - Applied Benefits	240	-	-	-	-	-	-
119H	CS Rec - Applied Benefits	39,975	36,400	25,000	28,500	29,100	23,100	25,500
119T	PW Mtc - PT Applied Benefits	3	-	-	-	-	-	-
119U	CS Rec - PT Applied Benefits	12,273	27,400	21,000	9,400	9,700	9,400	9,700
	Total Salaries and Benefits	268,405	286,500	262,900	253,400	260,900	240,900	251,400
2200	Supplies	52,176	42,400	48,300	50,400	50,400	50,400	50,400
4400	Contractual Services	48,783	54,400	58,000	58,000	58,000	58,000	58,000
9300	Equipment Usage	699	700	700	700	700	700	700
9500	Duplication Charges	2,029	1,300	600	1,300	1,300	1,300	1,300
	Total Maintenance and Operations	103,687	98,800	107,600	110,400	110,400	110,400	110,400
BL00	Participant Fees	(2,691)	(2,200)	(2,300)	(2,300)	(2,300)	(2,300)	(2,300)
EG00	City of Norwalk Participation	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
	Total Applied Revenues	(32,691)	(32,200)	(32,300)	(32,300)	(32,300)	(32,300)	(32,300)
	- Activity Total -	\$ 339,401	\$ 353,100	\$ 338,200	\$ 331,500	\$ 339,000	\$ 319,000	\$ 329,500

* Additional detail on following page(s)

Playgrounds (6215) - Account Number Detail

Acct #2200	FY 2007-08	FY2008-09
Los Nietos Park	\$ 7,000	\$ 7,000
Lakeview Park	7,000	7,000
Santa Fe Springs Park	7,000	7,000
Area Special Events	3,600	3,600
Easter Activities	6,000	6,000
4th of July	3,000	3,000
Office Supplies	1,300	1,300
Little Lake Park	7,000	7,000
Performing Arts Program	2,500	2,500
Halloween Carnival	6,000	6,000
	<u>\$ 50,400</u>	<u>\$ 50,400</u>

Acct #4400	FY 2007-08	FY2008-09
4th of July Fireworks	\$ 15,000	\$ 15,000
4th of July Entertainment	5,000	5,000
Playground Special Events	4,000	4,000
Performing Arts Program	28,000	28,000
Halloween Carnival	4,000	4,000
Easter	2,000	2,000
	<u>\$ 58,000</u>	<u>\$ 58,000</u>



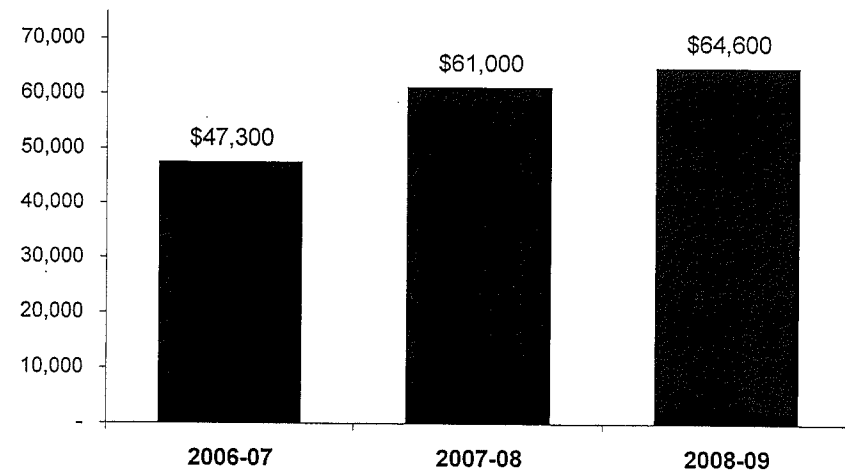
OUTDOOR SEASONAL CAMPS

The Outdoor Seasonal Camps Program provides day camp opportunities for the benefit of the community during the summer and spring. The ever so popular Spring Camp takes place at Little Lake Park during the spring break while the Summer Day Camp takes place at Santa Fe Springs Park in four two-week sessions. Both camps provide a safe and supervised environment to expose the children to various crafts, games, excursions, and special events. Families can join in the fun through Family Camp, which takes place at Camp Commerce in Lake Arrowhead; this weekend experience provides families the opportunity to spend quality time together while experiencing the greater outdoors.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 70,800	84,800	88,400
Maintenance and Operations	22,500	24,500	24,500
Applied Revenues	(46,000)	(48,300)	(48,300)
Activity Total	<u>\$ 47,300</u>	<u>61,000</u>	<u>64,600</u>

FISCAL YEAR COMPARISONS



Outdoor Seasonal Camps (6220)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111G	CS Adm - Regular Salaries	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -
111H	CS Rec - Regular Salaries	10,994	16,400	16,400	22,600	23,300	21,200	22,200
114G	CS Adm - OT Pay	-	-	200	-	-	-	-
114H	CS Rec - OT Pay	1,269	-	1,800	-	-	-	-
114U	CS Rec - PT OT Pay	1,109	3,100	1,600	3,100	3,200	3,100	3,200
115U	CS Rec - PT Salaries	26,314	39,500	31,000	40,300	41,500	40,300	41,500
119G	CS Adm - Applied Benefits	-	-	1,600	-	-	-	-
119H	CS Rec - Applied Benefits	7,491	12,800	12,800	19,200	19,500	18,100	19,300
119U	CS Rec - PT Applied Benefits	1,777	2,200	1,900	2,100	2,200	2,100	2,200
	Total Salaries and Benefits	48,954	74,000	70,800	87,300	89,700	84,800	88,400
2200	Supplies	14,939	11,500	10,000	11,500	11,500	11,500	11,500
4400	Contractual Services	11,698	12,500	12,500	12,500	12,500	12,500	12,500
9500	Duplication Charges	297	500	-	500	500	500	500
	Total Maintenance and Operations	26,934	24,500	22,500	24,500	24,500	24,500	24,500
BL00	Participant Fees	(48,994)	(48,300)	(46,000)	(48,300)	(48,300)	(48,300)	(48,300)
	Total Applied Revenues	(48,994)	(48,300)	(46,000)	(48,300)	(48,300)	(48,300)	(48,300)
	- Activity Total -	\$ 26,894	\$ 50,200	\$ 47,300	\$ 63,500	\$ 65,900	\$ 61,000	\$ 64,600

* Additional detail on following page(s)

Outdoor Seasonal Camps (6220) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Day Camp Supplies	\$ 6,000	\$ 6,000
Camp Supplies	<u>5,500</u>	<u>5,500</u>
	\$ 11,500	\$ 11,500

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Camp Fees	\$ 8,500	\$ 8,500
Excursions	<u>4,000</u>	<u>4,000</u>
	\$ 12,500	\$ 12,500

<u>Acct #BL00</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Day Camp	\$ (44,700)	\$ (44,700)
Family Camps	<u>(3,600)</u>	<u>(3,600)</u>
	\$ (48,300)	\$ (48,300)



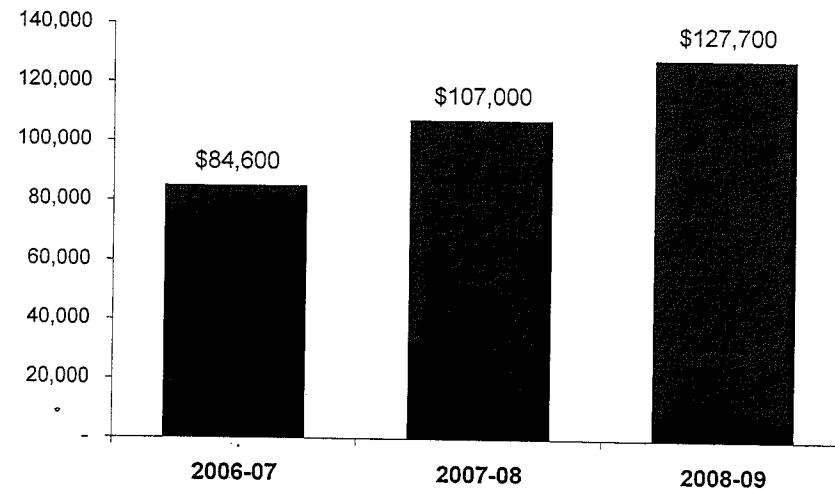
TEEN PROGRAMS

This activity provides safe and positive alternatives for young adults, 6th grade through 12th grade. This is accomplished through recreational and educational programs provided to enhance awareness of the choices and avenues available to them. Scheduled activities and tournaments are offered daily, with special events including weekly excursions to local sporting events or concerts, and exposing them to wider opportunities by visiting "trendy" places. Most of the activities are available at little or no cost. To meet the academic needs of the teens, free tutoring is also provided.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 90,700	112,100	132,800
Maintenance and Operations	32,200	33,200	33,200
Applied Revenues	(38,300)	(38,300)	(38,300)
Activity Total	<u>\$ 84,600</u>	<u>107,000</u>	<u>127,700</u>

FISCAL YEAR COMPARISONS



Teen Programs (6230)

Activity Detail

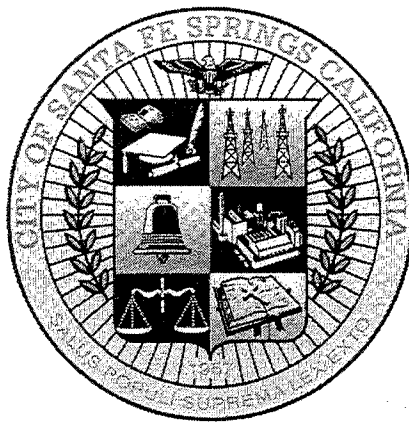
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111G	CS Adm - Regular Salaries	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -
111H	CS Rec - Regular Salaries	34,019	47,400	19,500	42,200	43,400	31,300	41,300
114G	CS Adm - OT Pay	-	-	3,000	-	-	-	-
114H	CS Rec - OT Pay	1,967	-	100	-	-	-	-
114U	CS Rec - PT OT Pay	1,509	2,600	1,000	2,600	2,700	2,600	2,700
115U	CS Rec - PT Salaries	43,495	46,500	48,000	49,000	50,500	48,900	50,300
116H	CS Rec - Standby Pay	70	-	-	-	-	-	-
119G	CS Adm - Applied Benefits	-	-	500	-	-	-	-
119H	CS Rec - Applied Benefits	20,527	37,100	15,200	35,800	36,400	26,800	35,900
119U	CS Rec - PT Applied Benefits	3,026	2,400	2,400	2,500	2,600	2,500	2,600
	Total Salaries and Benefits	104,613	136,000	90,700	132,100	135,600	112,100	132,800
2200	Supplies	13,839	16,200	16,200	16,200	16,200	16,200	16,200
4210	Travel and Meetings	16	1,000	500	1,000	1,000	1,000	1,000
4400	Contractual Services	15,709	15,500	15,500	15,500	15,500	15,500	15,500
9500	Duplication Charges	453	500	-	500	500	500	500
	Total Maintenance and Operations	30,017	33,200	32,200	33,200	33,200	33,200	33,200
BL00	Participant Fees	(5,238)	(7,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
BZ00	Concession Sales	(266)	-	(200)	(200)	(200)	(200)	(200)
HCDB	Transfer from CDBG	(31,352)	(33,100)	(33,100)	(33,100)	(33,100)	(33,100)	(33,100)
	Total Applied Revenues	(36,856)	(40,100)	(38,300)	(38,300)	(38,300)	(38,300)	(38,300)
	- Activity Total -	\$ 97,774	\$ 129,100	\$ 84,600	\$ 127,000	\$ 130,500	\$ 107,000	\$ 127,700

* Additional detail on following page(s)

Teen Programs (6230) - Account Number Detail

Acct #2200	FY 2007-08	FY2008-09
Game Equipment	\$ 3,000	\$ 3,000
CD's	2,200	2,200
Craft Supplies	1,500	1,500
Kareoke Discs	1,500	1,500
Paper Goods	1,000	1,000
Movie Rentals	1,000	1,000
Dance Supplies	1,000	1,000
Food	4,000	4,000
First Aid Supplies	1,000	1,000
	<u>\$ 16,200</u>	<u>\$ 16,200</u>

Acct #4400	FY 2007-08	FY2008-09
2 Concerts	\$ 1,000	\$ 1,000
6 Guest Speakers	1,000	1,000
1 Comedy Show	800	800
Horseback Riding	600	600
2 Lasarium	400	400
3 Bowling Trips	600	600
2 Baseball Games	700	700
1 Football Game	600	600
2 Basketball Games	1,000	1,000
1 Hockey Game	1,000	1,000
Universal Trip	400	400
Magic Mountain Trip	500	500
Disneyland Trip	600	600
Knott's Berry Farm	1,500	1,500
DJ's Dances	1,800	1,800
Repair Equipment	3,000	3,000
	<u>\$ 15,500</u>	<u>\$ 15,500</u>



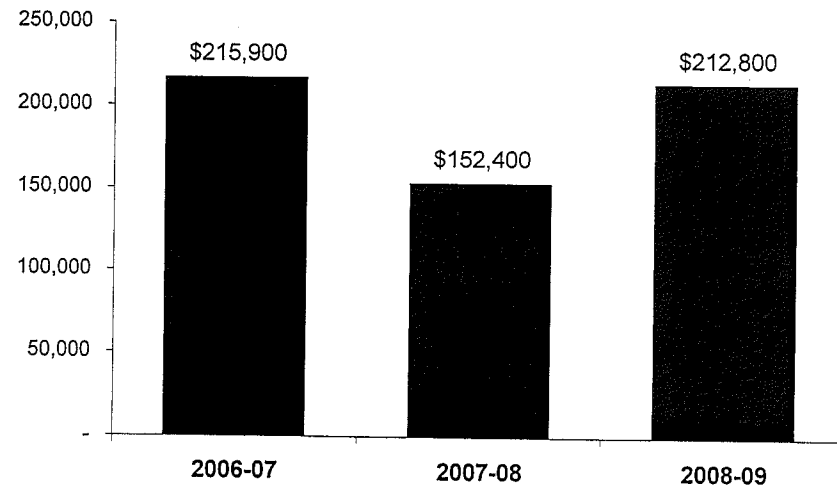
FACILITIES

Facilities Section provides for the overall administrative support, staffing, supervision, and set up needs associated with the rental of City recreational facilities. This includes, but is not limited to, the Town Center Hall with meeting room capabilities and social functions, as well as special amenities found within the Santa Fe Springs park system.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 258,900	190,300	250,400
Maintenance and Operations	22,000	27,100	27,400
Applied Revenues	(65,000)	(65,000)	(65,000)
Activity Total	<u>\$ 215,900</u>	<u>152,400</u>	<u>212,800</u>

FISCAL YEAR COMPARISONS



Facilities (6245)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111H	CS Rec - Regular Salaries	\$ 70,060	\$ 94,500	\$ 94,500	\$ 101,800	\$ 104,900	\$ 63,800	\$ 94,100
111I	CS Lib - Regular Salaries	863	-	12,000	-	-	-	-
114H	CS Rec - OT Pay	799	-	2,200	-	-	-	-
114I	CS Lib - OT Pay	-	-	400	-	-	-	-
114U	CS Rec - PT OT Pay	2,511	1,500	1,500	1,500	1,600	1,500	1,600
115U	CS Rec - PT Salaries	51,514	53,600	53,800	70,300	72,400	56,300	58,000
115V	CS Lib - PT Salaries	95	-	-	-	-	-	-
116H	CS Rec - Standby Pay	-	-	-	-	-	-	-
116U	CS Rec - PT Standby Pay	-	100	-	-	-	-	-
119H	CS Rec - Applied Benefits	52,909	73,900	73,900	86,600	87,900	54,600	81,900
119I	CS Lib - Applied Benefits	803	-	9,300	-	-	-	-
119U	CS Rec - PT Applied Benefits	8,990	11,600	11,300	14,800	15,600	14,100	14,800
119V	CS Lib - PT Applied Benefits	5	-	-	-	-	-	-
	Total Salaries and Benefits	188,549	235,200	258,900	275,000	282,400	190,300	250,400
2200	Supplies	9,692	12,400	12,000	12,100	12,400	12,100	12,400
4400	Contractual Services	3,603	14,300	10,000	14,500	14,500	14,500	14,500
7300	Furniture/Equipment	4,412	-	-	-	-	-	-
9500	Duplication Charges	-	200	-	500	500	500	500
	Total Maintenance and Operations	17,707	26,900	22,000	27,100	27,400	27,100	27,400
BK00	Facility Use Fees	(73,372)	(54,600)	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)
BL00	Participant Fees	50	(1,000)	-	-	-	-	-
	Total Applied Revenues	(73,322)	(55,600)	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)
	- Activity Total -	\$ 132,934	\$ 206,500	\$ 215,900	\$ 237,100	\$ 244,800	\$ 152,400	\$ 212,800

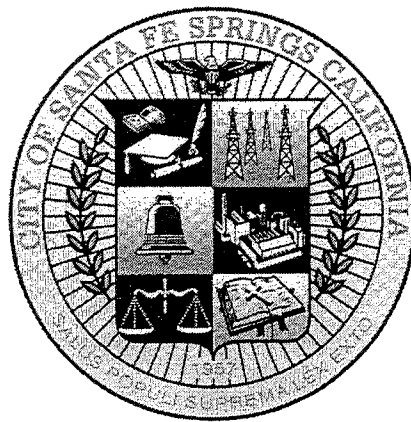
* Additional detail on following page(s)

Facilities (6245) - Account Number Detail

Acct #2200	FY 2007-08	FY2008-09
Coffee Supplies	\$ 3,000	\$ 3,000
Xmas Tree	-	300
Meeting Supplies	3,000	3,000
Kitchen Supplies	3,000	3,000
Replacement of Round Tables	<u>3,100</u>	<u>3,100</u>
	\$ 12,100	\$ 12,400

Acct #4400	FY 2007-08	FY2008-09
Rental of Linen	\$ 4,000	\$ 4,000
PA Repair	<u>10,500</u>	<u>10,500</u>
	\$ 14,500	\$ 14,500

Acct #BK00	FY 2007-08	FY2008-09
Town Center Hall	\$ (46,800)	\$ (46,800)
Picnic Permits	(10,000)	(10,000)
Other Facility Use Fees	<u>(8,200)</u>	<u>(8,200)</u>
	\$ (65,000)	\$ (65,000)



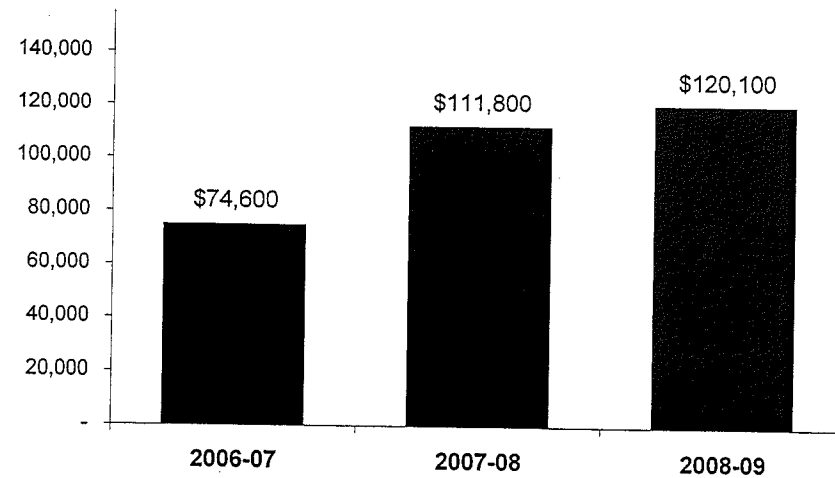
RECREATION & LEISURE CLASSES

The Recreation and Leisure Classes Section provides instruction and supervision for activities for youth and adults of all ages. Classes are held in 4 – 8 week sessions depending on the class and are offered seasonally year round. Various classes are designed to expose the participants involved to the benefits and enjoyment of competitions and exhibitions, while other classes offer enhancements in already existing skills and for new hobbies. The class offerings promote optimum health and awareness.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 136,000	170,200	178,500
Maintenance and Operations	13,600	33,600	33,600
Applied Revenues	(75,000)	(92,000)	(92,000)
Activity Total	<u>\$ 74,600</u>	<u>111,800</u>	<u>120,100</u>

FISCAL YEAR COMPARISONS



Recreation & Leisure Classes (6250)

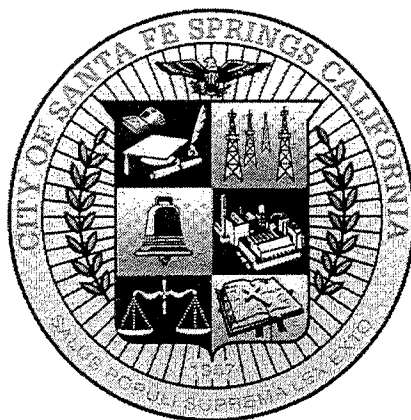
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111H	CS Rec - Regular Salaries	\$ 38,866	\$ 50,300	\$ 30,000	\$ 51,700	\$ 53,200	\$ 46,200	\$ 48,900
114H	CS Rec - OT Pay	307	-	100	-	-	-	-
114U	CS Rec - PT OT Pay	-	400	-	400	400	400	400
115U	CS Rec - PT Salaries	74,155	74,100	78,500	79,700	82,000	79,900	82,300
116H	CS Rec - Standby Pay	35	-	-	-	-	-	-
116U	CS Rec - PT Standby Pay	-	-	-	-	-	-	-
119H	CS Rec - Applied Benefits	33,395	39,300	23,400	43,900	44,600	39,500	42,600
119U	CS Rec - PT Applied Benefits	5,105	3,700	4,000	4,100	4,300	4,200	4,300
	Total Salaries and Benefits	151,863	167,800	136,000	179,800	184,500	170,200	178,500
2200	Supplies	5,604	10,600	8,000	11,000	11,000	11,000	11,000
4400	Contractual Services	2,462	1,600	2,000	2,000	2,000	2,000	2,000
6300	Community Assistance	47,801	20,000	3,000	20,000	20,000	20,000	20,000
9300	Equipment Usage	99	100	100	100	100	100	100
9500	Duplication Charges	6	500	500	500	500	500	500
	Total Maintenance and Operations	55,972	32,800	13,600	33,600	33,600	33,600	33,600
BK00	Facility Use Fees	(50)	-	-	-	-	-	-
BL00	Participant Fees	(80,986)	(72,000)	(72,000)	(72,000)	(72,000)	(72,000)	(72,000)
CE00	Contributions	(47,801)	(20,000)	(3,000)	(3,000)	(3,000)	(20,000)	(20,000)
	Total Applied Revenues	(128,837)	(92,000)	(75,000)	(75,000)	(75,000)	(92,000)	(92,000)
	- Activity Total -	\$ 78,998	\$ 108,600	\$ 74,600	\$ 138,400	\$ 143,100	\$ 111,800	\$ 120,100

* Additional detail on following page(s)

Recreation & Leisure Classes (6250) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Gymnastics Equipment	\$ 2,400	\$ 2,400
Tiny Tots Program	2,900	2,900
Aerobic Mats	500	500
Easels	500	500
Dance Recitals	1,000	1,000
Class Supplies	2,200	2,200
Step Aerobics	1,500	1,500
	<u>\$ 11,000</u>	<u>\$ 11,000</u>



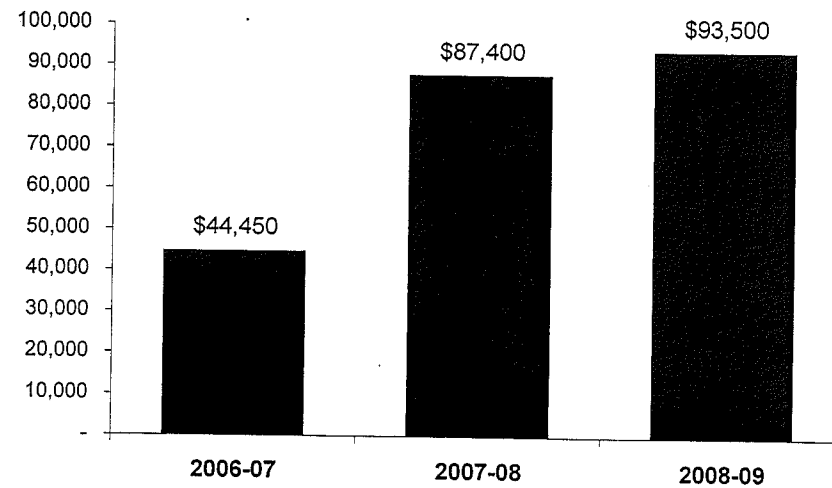
ADULT SPORTS

The Adult Softball program offers three seasons of competitive softball per year. This program provides league supervision, scorekeepers, supplies, Southern California Municipal Athletics Federal (SCMAF) accident Protection program, team registration, umpires, individual awards and team awards. A variety of leagues are offered each season including Men's, Women's and co-ed, recreational, E.and D levels. These leagues are played on various athletic fields through out the city.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 77,250	112,900	119,000
Maintenance and Operations	49,700	57,500	57,500
Applied Revenues	(82,500)	(83,000)	(83,000)
Activity Total	<u>\$ 44,450</u>	<u>87,400</u>	<u>93,500</u>

FISCAL YEAR COMPARISONS



Adult Sports (6255)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111H	CS Rec - Regular Salaries	\$ 39,130	\$ 39,500	\$ 24,300	\$ 42,300	\$ 45,100	\$ 42,800	\$ 45,200
114H	CS Rec - OT Pay	-	-	500	-	-	-	-
114U	CS Rec - PT OT Pay	350	-	500	-	-	-	-
115U	CS Rec - PT Salaries	27,288	24,500	31,000	31,500	32,500	31,800	32,800
116H	CS Rec - Standby Pay	-	-	50	-	-	-	-
119H	CS Rec - Applied Benefits	35,975	30,900	19,000	36,000	37,800	36,600	39,300
119U	CS Rec - PT Applied Benefits	1,970	1,500	1,900	1,600	1,700	1,700	1,700
	Total Salaries and Benefits	104,713	96,400	77,250	111,400	117,100	112,900	119,000
2200	Supplies	14,599	17,000	20,000	20,000	20,000	20,000	20,000
4400	Contractual Services	26,951	34,000	29,500	30,000	30,000	30,000	30,000
6300	Contributions	-	-	-	7,000	7,000	7,000	7,000
9500	Duplication Charges	104	500	200	500	500	500	500
	Total Maintenance and Operations	41,654	51,500	49,700	57,500	57,500	57,500	57,500
BK00	Facility Use Fees	188	-	-	-	-	-	-
BL00	Participant Fees	(89,280)	(99,700)	(82,500)	(83,000)	(83,000)	(83,000)	(83,000)
	Total Applied Revenues	(89,092)	(99,700)	(82,500)	(83,000)	(83,000)	(83,000)	(83,000)
	- Activity Total -	\$ 57,275	\$ 48,200	\$ 44,450	\$ 85,900	\$ 91,600	\$ 87,400	\$ 93,500

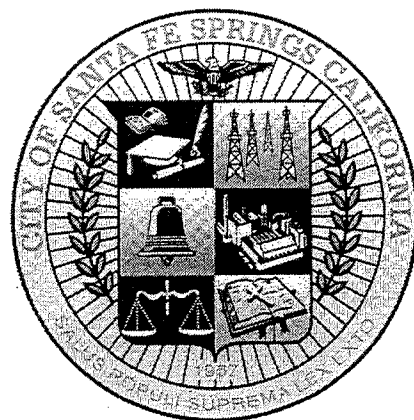
* Additional detail on following page(s)

Adult Sports (6255) - Account Number Detail

Acct #2200	FY 2007-08	FY2008-09
Office	\$ 1,000	\$ 1,000
Awards/Softball	10,000	10,000
Softballs	7,000	7,000
Tournament Awards	2,000	2,000
	<u>\$ 20,000</u>	<u>\$ 20,000</u>

Acct #4400	FY 2007-08	FY2008-09
Assigning Fees	\$ 2,000	\$ 2,000
SCMAF Team Registration/PMBF	8,000	8,000
Softball Officials	20,000	20,000
	<u>\$ 30,000</u>	<u>\$ 30,000</u>

Acct #BL00	FY 2007-08	FY2008-09
Softball	\$ (75,500)	\$ (75,500)
Tournaments	(1,000)	(1,000)
Field Reservations	(6,500)	(6,500)
	<u>\$ (83,000)</u>	<u>\$ (83,000)</u>



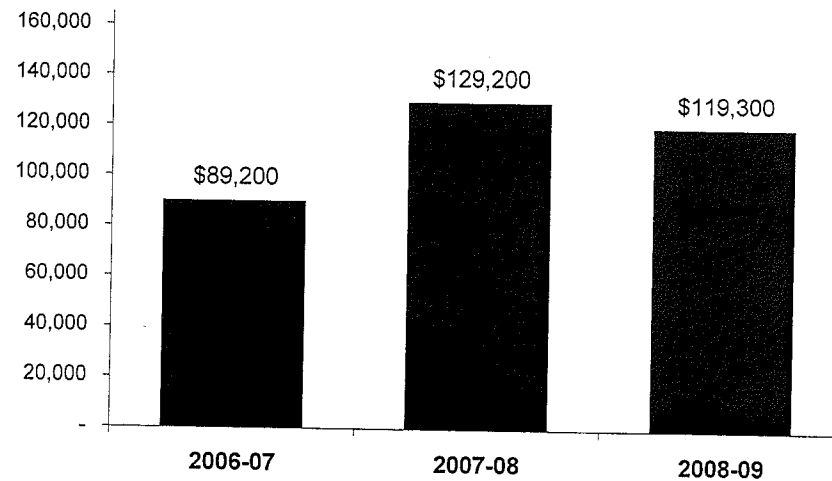
ATHLETIC FIELDS MAINTENANCE

The Athletic Field Maintenance Program under the Parks & Recreation Services Division in the Department of Community Services is responsible for maintaining and prepping the fields located at Jersey Athletic Fields, Lake Center Athletic Park, Los Nietos Park, and Little Lake Park for softball, little leagues, and soccer programs. The preparation includes dragging, chalking, leveling, and watering the fields to maintain a safe and desirous playing field. A comprehensive Sports Fields Maintenance Program is provided in collaboration with the Public Works Department Maintenance Division.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 78,200	84,200	87,300
Maintenance and Operations	11,000	45,000	32,000
Applied Revenues	-	-	-
Activity Total	<u>\$ 89,200</u>	<u>129,200</u>	<u>119,300</u>

FISCAL YEAR COMPARISONS



Athletic Fields Maintenance (6257)

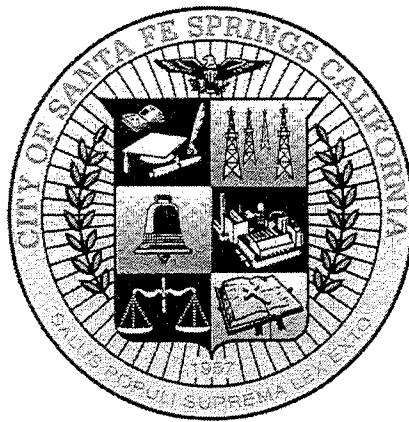
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
114U	CS Rec - PT OT Pay	\$ 374		\$ 500	\$ -	\$ -	\$ -	\$ -
115U	CS Rec - PT Salaries	55,368	59,700	59,700	87,600	90,200	62,000	63,900
119U	CS Rec - PT Applied Benefits	15,811	18,000	18,000	23,600	24,800	22,200	23,400
	Total Salaries and Benefits	71,553	77,700	78,200	111,200	115,000	84,200	87,300
2200	Supplies	10,358	8,000	8,000	22,000	9,000	22,000	9,000
4400	Contractual Services	1,147	1,500	3,000	3,000	3,000	3,000	3,000
9300	Equipment Usage	20,000	20,000	-	20,000	20,000	20,000	20,000
	Total Maintenance and Operations	31,505	29,500	11,000	45,000	32,000	45,000	32,000
	- Activity Total -	\$ 103,058	\$ 107,200	\$ 89,200	\$ 156,200	\$ 147,000	\$ 129,200	\$ 119,300

* Additional detail on following page(s)

Athletic Fields Maintenance (6257) - Account Number Detail

Acct #2200	FY 2007-08	FY2008-09
Soil Conditioner	\$ 7,000	\$ -
Infield Dirt	7,000	-
Supplies	<u>8,000</u>	<u>9,000</u>
	\$ 22,000	\$ 9,000



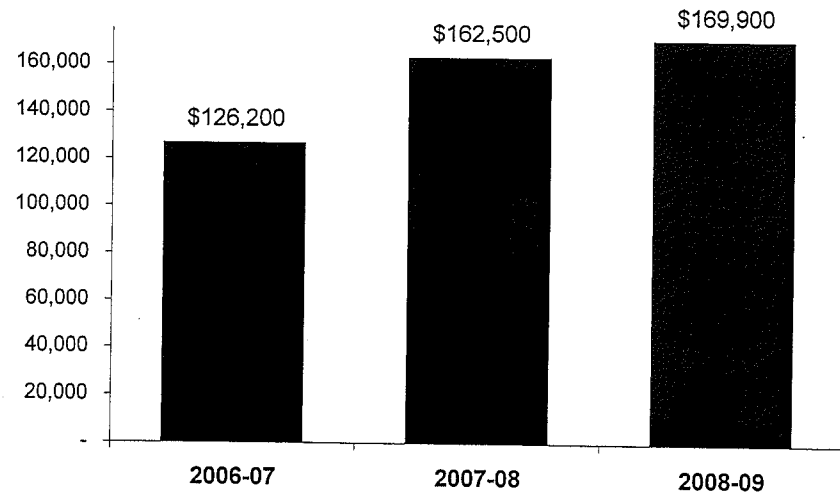
YOUTH SPORTS

The Youth Sports Section under the Parks & Recreation Services Division in the Department of Community Services provides a wide array of sports programs which encompasses boys and girls ranging in age from 4 to 15 years of age. The primary programs offered include basketball, flag football, soccer, volleyball, and track. These programs run seasonally, lasting approximately 8 to 12 weeks in length. Primary program expenses include participants' insurance, uniforms, sports equipment and contractual services for certified referees.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 109,500	145,800	153,200
Maintenance and Operations	45,700	45,700	45,700
Applied Revenues	(29,000)	(29,000)	(29,000)
Activity Total	<u>\$ 126,200</u>	<u>162,500</u>	<u>169,900</u>

FISCAL YEAR COMPARISONS



Youth Sports (6260)

Activity Detail

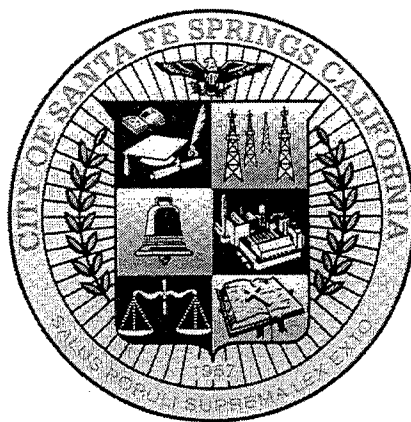
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111H	CS Rec - Regular Salaries	\$ 44,150	\$ 48,900	\$ 45,000	\$ 62,900	\$ 66,400	\$ 63,400	\$ 66,400
114H	CS Rec - OT Pay	719	-	1,000	-	-	-	-
114U	CS Rec - PT OT Pay	558	400	500	400	400	400	400
115U	CS Rec - PT Salaries	19,997	20,900	25,000	26,300	27,000	26,400	27,200
115V	CS Lib - PT Salaries	273	-	-	-	-	-	-
116H	CS Rec - Standby Pay	70	-	-	-	-	-	-
119H	CS Rec - Applied Benefits	34,176	38,200	35,000	53,500	55,600	54,200	57,800
119U	CS Rec - PT Applied Benefits	2,340	1,200	3,000	1,400	1,400	1,400	1,400
119V	CS Lib - PT Applied Benefits	16	-	-	-	-	-	-
	Total Salaries and Benefits	102,299	109,600	109,500	144,500	150,800	145,800	153,200
2200	Supplies	26,549	24,200	24,200	24,200	24,200	24,200	24,200
4400	Contractual Services	15,547	19,100	20,500	20,500	20,500	20,500	20,500
6100	Contribution/Baseball Association	240	-	-	-	-	-	-
9500	Duplication Charges	2,224	3,000	1,000	1,000	1,000	1,000	1,000
	Total Maintenance and Operations	44,560	46,300	45,700	45,700	45,700	45,700	45,700
BL00	Participant Fees	(27,049)	(28,000)	(29,000)	(29,000)	(29,000)	(29,000)	(29,000)
	Total Applied Revenues	(27,049)	(28,000)	(29,000)	(29,000)	(29,000)	(29,000)	(29,000)
	- Activity Total -	\$ 119,810	\$ 127,900	\$ 126,200	\$ 161,200	\$ 167,500	\$ 162,500	\$ 169,900

* Additional detail on following page(s)

Youth Sports (6260) - Account Number Detail

Acct #2200	FY 2007-08	FY2008-09
Soccer	\$ 13,000	\$ 13,000
Basketball	3,900	3,900
Flag Football	2,800	2,800
Volleyball	2,300	2,300
Mini Leagues	1,200	1,200
Office Supplies	1,000	1,000
	<u>\$ 24,200</u>	<u>\$ 24,200</u>

Acct #4400	FY 2007-08	FY2008-09
Soccer Officials	\$ 3,900	\$ 3,900
Basketball Officials	6,000	6,000
SCMAF Tournament Fees	1,700	1,700
Coaches Training	3,000	3,000
Flag Football Officials	2,400	2,400
Volley Ball Officials	2,000	2,000
PMBF Registration	1,500	1,500
	<u>\$ 20,500</u>	<u>\$ 20,500</u>



AQUATICS CENTER

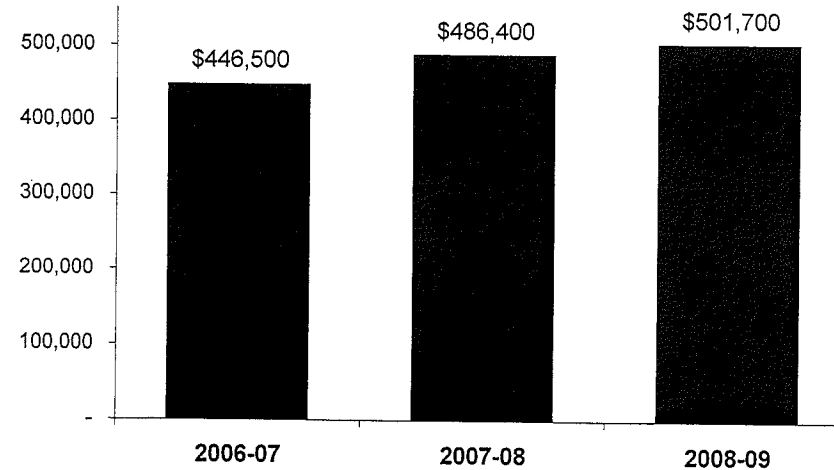
The Aquatics Center is managed through the Parks and Recreation Services Division in the Department of Community Services; it offers a wide variety of quality courses and programs designed to promote water safety awareness through instructional lessons. The facility offers lap swimming and competitive aquatics teams March through the end of October. Other classes offered include the American Red Cross courses in Lifeguard Training and Water Safety Instruction to assist in the seasonal hiring process of Instructor Lifeguards.

An extensive part of the program is devoted to the "Learn to Swim" swimming lesson program. Also offered are group, private and semi-private classes for adults, children, toddlers, and infants. The bulk of the swim lessons occur June through August, with four smaller sessions in the spring and fall. The summer program also offers instruction in youth water polo, beginning diving, water exercise and Jr. Lifeguards.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 491,700	531,400	548,900
Maintenance and Operations	27,100	30,000	27,800
Applied Revenues	(72,300)	(75,000)	(75,000)
Activity Total	<u>\$ 446,500</u>	<u>486,400</u>	<u>501,700</u>

FISCAL YEAR COMPARISONS



Aquatics Center (6265)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111H	CS Rec - Regular Salaries	\$ 62,877	\$ 70,200	\$ 78,300	\$ 93,400	\$ 96,200	\$ 93,400	\$ 96,200
114H	CS Rec - OT Pay	1,193	-	1,200	-	-	-	-
114U	CS Rec - PT OT Pay	2,698	-	3,500	-	-	-	-
115U	CS Rec - PT Salaries	238,341	308,000	328,000	352,600	363,100	340,500	350,700
115V	CS Lib - PT Salaries	301	-	-	-	-	-	-
116H	CS Rec - Standby Pay	35	-	50	-	-	-	-
119H	CS Rec - Applied Benefits	57,812	54,900	61,100	79,400	80,600	79,800	83,700
119U	CS Rec - PT Applied Benefits	29,685	18,600	19,550	18,300	18,900	17,700	18,300
119V	CS Lib - PT Applied Benefits	18	-	-	-	-	-	-
	Total Salaries and Benefits	392,960	451,700	491,700	543,700	558,800	531,400	548,900
2200	Supplies	15,095	13,000	14,500	16,700	14,500	16,700	14,500
4210	Travel and Meetings	-	-	500	800	800	800	800
4220	Memberships	-	500	100	500	500	500	500
4400	Contractual Services	4,402	3,000	4,000	4,000	4,000	4,000	4,000
6300	Community Assistance	5,152	1,400	7,000	7,000	7,000	7,000	7,000
9500	Duplication Charges	2,694	1,500	1,000	1,000	1,000	1,000	1,000
	Total Maintenance and Operations	27,343	19,400	27,100	30,000	27,800	30,000	27,800
BH00	Miscellaneous Fees	(607)	-	-	-	-	-	-
BK00	Facility Use Fees	(1,010)	(1,400)	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)
BL00	Participant Fees	(69,239)	(64,300)	(64,300)	(66,000)	(66,000)	(66,000)	(66,000)
CE00	Contributions	(5,152)	(1,400)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
	Total Applied Revenues	(76,008)	(67,100)	(72,300)	(75,000)	(75,000)	(75,000)	(75,000)
	- Activity Total -	\$ 344,295	\$ 404,000	\$ 446,500	\$ 498,700	\$ 511,600	\$ 486,400	\$ 501,700

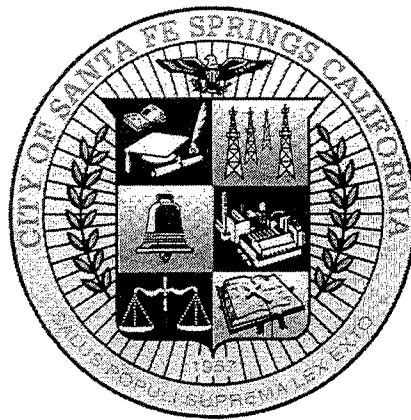
* Additional detail on following page(s)

Aquatics Center (6265) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Office Supplies	\$ 1,000	\$ 1,000
Guard Suits	3,000	3,000
Maintenance	1,500	1,500
Safety Equipment	1,500	1,500
Lesson Patches	1,500	1,500
Classroom Dry Erase Board	700	-
V-Vac (Vomit/Fluid Extractor) Starter Kit	75	-
Bag Valve Masks	75	-
Aquatic First Response Bag	150	-
First Aid Wall Cabinet	200	-
First Aid Cotton	550	-
Privacy Curtain	450	-
Awards	2,000	2,000
Teaching Supplies	1,000	1,000
First Aid/CPR	2,000	2,000
T-Shirts	1,000	1,000
	<u>\$ 16,700</u>	<u>\$ 14,500</u>

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
CPR/First Aid Equipment Rental	\$ 1,200	\$ 1,200
Equipment Rental	1,500	1,500
Swim Meet Officials	1,300	1,300
	<u>\$ 4,000</u>	<u>\$ 4,000</u>

<u>Acct #BL00</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Recreation Swim	\$ (28,900)	\$ (28,900)
Swim Lesson	(22,700)	(22,700)
Aquatic Team	(6,000)	(6,000)
Lap Swim	(7,000)	(7,000)
Safety Courses	(1,400)	(1,400)
	<u>\$ (66,000)</u>	<u>\$ (66,000)</u>



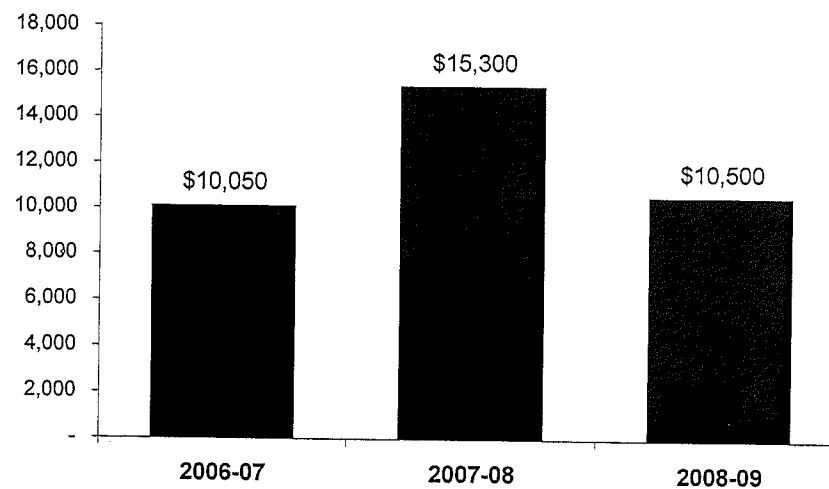
COMMUNITY GARDENS

The Santa Fe Springs Community Garden is comprised approximately 125 parcels that measure 10 ft. x 20 ft. Almost at full capacity, this leisure amenity provides for sustainability of physical activity by older adults and exposure to gardening to youth groups such as the Girl Scouts. Annual group activities include composting workshops and a Fall Clearing Day which end with a picnic comprised of fresh vegetables and fruits grown in the garden.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 8,350	8,200	8,400
Maintenance and Operations	3,200	8,600	3,600
Applied Revenues	(1,500)	(1,500)	(1,500)
Activity Total	<u>\$ 10,050</u>	<u>15,300</u>	<u>10,500</u>

FISCAL YEAR COMPARISONS



Community Gardens (6270)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111H	CS Rec - Regular Salaries	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -
114H	CS Rec - OT Pay	131	-	-	-	-	-	-
115U	CS Rec - PT Salaries	4,099	7,600	7,600	8,800	9,000	7,800	8,000
119H	CS Rec - Applied Benefits	-	-	150	-	-	-	-
119U	CS Rec - PT Applied Benefits	1,025	400	400	500	500	400	400
	Total Salaries and Benefits	5,255	8,000	8,350	9,300	9,500	8,200	8,400
2200	Supplies	3,051	2,000	2,000	2,000	2,000	2,000	2,000
4400	Contractual Services	-	1,000	1,000	6,000	4,000	6,000	1,000
9300	Equipment Usage	99	100	100	100	100	100	100
9500	Duplication Charges	-	100	100	500	500	500	500
	Total Maintenance and Operations	3,150	3,200	3,200	8,600	6,600	8,600	3,600
BK00	Facility Use Fees	(1,161)	(1,400)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
BL00	Participant Fees	56	-	-	-	-	-	-
	Total Applied Revenues	(1,105)	(1,400)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
	- Activity Total -	\$ 7,300	\$ 9,800	\$ 10,050	\$ 16,400	\$ 14,600	\$ 15,300	\$ 10,500

CENTER COURT RECREATION COMPLEX

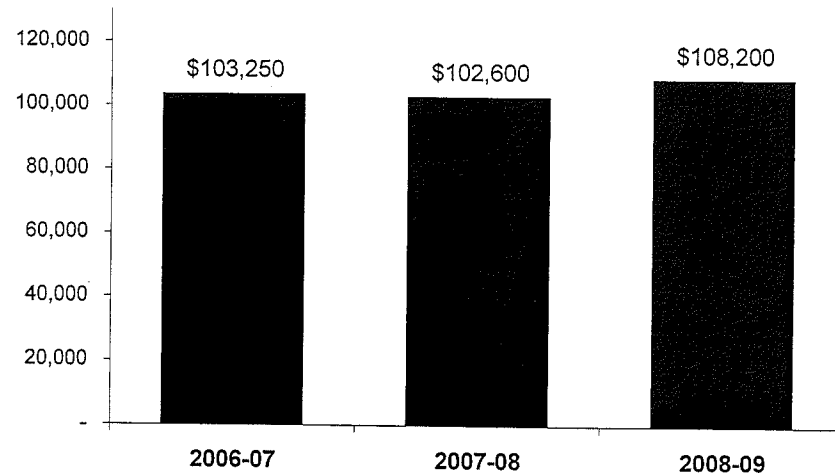
The Center Court Recreation Complex is managed through the Parks and Recreation Services Division in the Department of Community Services and provides quality skating and roller hockey programs for the entire family. Training and clinics are also offered for instructors, coaches, and referees. This complex provides Youth and Adult "Learn to Skate," recreational skating, a portable skateboard area, parties and special events. In-Line Hockey programs offered consist of Hockey Skills Clinic, Youth Roller Hockey Leagues, High School Hockey Leagues, Adult Hockey Leagues and Youth And Adult Pick-Up Hockey.

New to Center Court is Adult Co-Ed Arena Soccer. Played inside the hockey rink this program offers another dimension to the facility while responding to community recreational demands.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 105,250	102,200	107,800
Maintenance and Operations	31,000	34,000	34,000
Applied Revenues	(33,000)	(33,600)	(33,600)
Activity Total	<u>\$ 103,250</u>	<u>102,600</u>	<u>108,200</u>

FISCAL YEAR COMPARISONS



Center Court Recreation Complex (6273)

Activity Detail

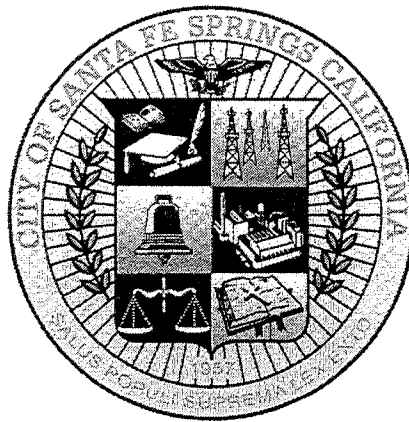
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111H	CS Rec - Regular Salaries	\$ 39,082	\$ 36,500	\$ 26,500	\$ 25,900	\$ 27,100	\$ 21,600	\$ 23,500
114H	CS Rec - OT Pay	-	-	200	-	-	-	-
114U	CS Rec - PT OT Pay	77	-	100	-	-	-	-
115U	CS Rec - PT Salaries	43,390	52,600	55,000	59,500	61,300	59,000	60,700
119H	CS Rec - Applied Benefits	35,931	28,500	20,700	22,000	22,700	18,500	20,400
119U	CS Rec - PT Applied Benefits	3,165	2,900	2,750	3,100	3,200	3,100	3,200
	Total Salaries and Benefits	121,645	120,500	105,250	110,500	114,300	102,200	107,800
2200	Supplies	15,451	17,000	15,000	17,000	17,000	17,000	17,000
4400	Contractual Services	6,857	12,100	16,000	16,000	16,000	16,000	16,000
9500	Duplication Charges	1,290	1,000	-	1,000	1,000	1,000	1,000
	Total Maintenance and Operations	23,598	30,100	31,000	34,000	34,000	34,000	34,000
BK00	Facility Use Fees	(9,112)	(1,500)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
BL00	Participant Fees	(6,178)	(25,000)	(7,600)	(8,000)	(8,000)	(8,000)	(8,000)
BL03	Youth League Fees	(7,227)	-	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)
BL04	Adult League Fees	(360)	-	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
BZ00	Concession Sales	(62)	(400)	(100)	(100)	(100)	(100)	(100)
MS00	Merchandise Sales	(3,907)	(8,000)	(5,800)	(6,000)	(6,000)	(6,000)	(6,000)
	Total Applied Revenues	(26,846)	(34,900)	(33,000)	(33,600)	(33,600)	(33,600)	(33,600)
	- Activity Total -	\$ 118,397	\$ 115,700	\$ 103,250	\$ 110,900	\$ 114,700	\$ 102,600	\$ 108,200

* Additional detail on following page(s)

Center Court Recreation Complex (6273) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Youth Uniforms	\$ 6,500	\$ 6,500
Youth Awards	3,500	3,500
Adult Awards	1,500	1,500
Office Supplies	500	500
Hockey Supplies	4,000	4,000
Miscellaneous Supplies	<u>1,000</u>	<u>1,000</u>
	\$ 17,000	\$ 17,000

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Youth Officials	\$ 4,000	\$ 4,000
Youth Insurance	3,000	3,000
Adult Officials	3,500	3,500
Adult Insurance	1,000	1,000
Clinicians	500	500
Skateboard Ramp Repair	<u>4,000</u>	<u>4,000</u>
	\$ 16,000	\$ 16,000



ACTIVITY CENTER

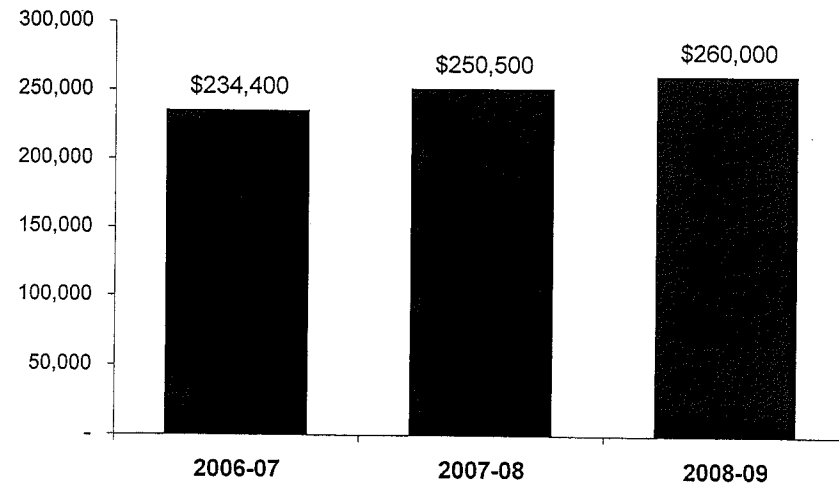
The Activity Center is a multi purpose gymnasium managed through the Parks and Recreation Services Division in the Department of Community Services which provides basketball, indoor racquetball and a fitness center available to residents and business residents free of charge. There are numerous programs that are offered at the Activity including boxing, gymnastics and summer time special events. Adult Basketball leagues are offered three seasons per year.

Three weeks out of the year, the Activity Center is closed for the installation of the Santa Fe Springs Haunted House. This yearly event coincides with the Halloween Carnival at Los Nietos Park to provide the community an ultimate Halloween experience.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 226,400	238,500	247,000
Maintenance and Operations	31,000	34,000	35,000
Applied Revenues	(23,000)	(22,000)	(22,000)
Activity Total	<u>\$ 234,400</u>	<u>250,500</u>	<u>260,000</u>

FISCAL YEAR COMPARISONS



Activity Center (6275)

Activity Detail

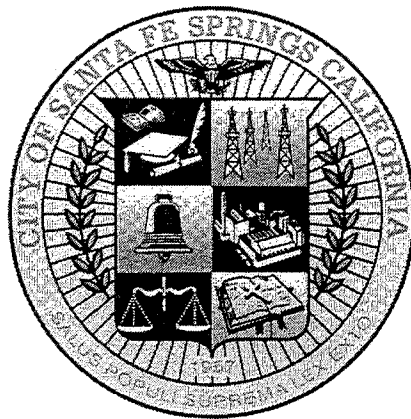
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111H	CS Rec - Regular Salaries	\$ 42,208	\$ 43,300	\$ 40,000	\$ 44,300	\$ 45,700	\$ 44,300	\$ 45,700
114F	PW Mtc - OT Pay	-	500	100	500	500	500	500
114H	CS Rec - OT Pay	739	200	1,700	200	200	200	200
114U	CS Rec - PT OT Pay	2,752	2,100	2,700	2,100	2,200	2,100	2,200
115Q	PS PSO - PT Salaries	-	-	1,000	-	-	-	-
115U	CS Rec - PT Salaries	114,639	112,600	119,700	151,600	156,100	124,300	128,000
116H	CS Rec - Standby Pay	35	-	-	-	-	-	-
119H	CS Rec - Applied Benefits	33,052	33,900	31,200	37,700	38,300	37,900	39,700
119Q	PS PSO - PT Applied Benefits	-	-	100	-	-	-	-
119U	CS Rec - PT Applied Benefits	28,278	28,300	29,900	30,700	32,200	29,200	30,700
	Total Salaries and Benefits	221,703	220,900	226,400	267,100	275,200	238,500	247,000
2200	Supplies	15,435	15,300	15,000	15,500	16,500	15,500	16,500
4400	Contractual Services	14,982	16,000	16,000	18,000	18,000	18,000	18,000
9500	Duplication Charges	-	300	-	500	500	500	500
	Total Maintenance and Operations	30,417	31,600	31,000	34,000	35,000	34,000	35,000
BK00	Facility Use Fees	(3,294)	-	(2,000)	(1,000)	(1,000)	(1,000)	(1,000)
BL00	Participant Fees	(17,336)	(18,300)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)
CE00	Contributions	-	(100)	-	-	-	-	-
	Total Applied Revenues	(20,630)	(18,400)	(23,000)	(22,000)	(22,000)	(22,000)	(22,000)
	- Activity Total -	\$ 231,490	\$ 234,100	\$ 234,400	\$ 279,100	\$ 288,200	\$ 250,500	\$ 260,000

* Additional detail on following page(s)

Activity Center (6275) - Account Number Detail

Acct #2200	FY 2007-08	FY2008-09
Boxing	\$ 1,300	\$ 1,300
Special Events	1,000	1,000
Game Supplies	4,000	4,000
Office Supplies	500	500
Haunted House	5,000	5,000
Adult Basketball Awards	3,700	4,700
	<u>\$ 15,500</u>	<u>\$ 16,500</u>

Acct #4400	FY 2007-08	FY2008-09
Boxing Tournaments	\$ 4,000	\$ 4,000
Basketball Officials	9,000	9,000
Indoor Soccer	5,000	5,000
	<u>\$ 18,000</u>	<u>\$ 18,000</u>



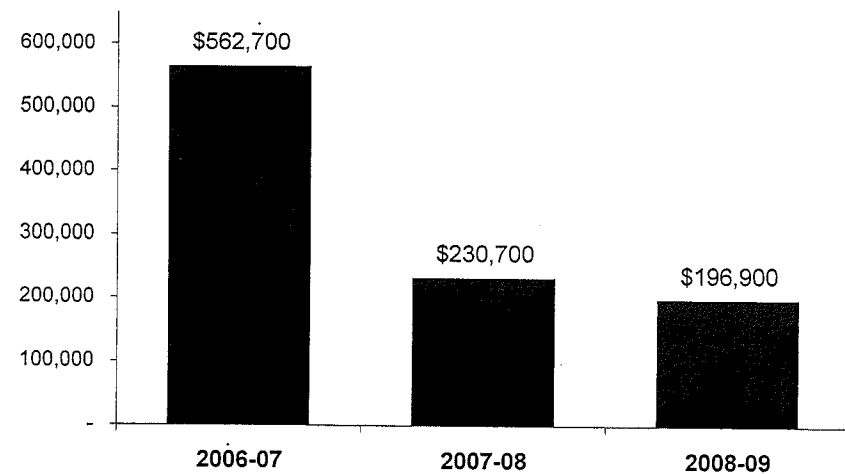
STARGAZE CONCERT SERIES

The Santa Fe Springs Stargaze Concert Series is managed through the Parks and Recreation Services Division in the Department of Community Services and takes place during the summer months. The Town Center Plaza drastically transforms to an intimate live-performance venue under the stars, nestled by eucalyptus trees, to showcase a line up of well known artists for the entertainment and enjoyment of the community. The concert series costs are subsidized by a combination of public funds and ticket sales.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 33,900	20,800	21,100
Maintenance and Operations	834,300	444,900	410,800
Applied Revenues	(305,500)	(235,000)	(235,000)
Activity Total	<u>\$ 562,700</u>	<u>230,700</u>	<u>196,900</u>

FISCAL YEAR COMPARISONS



Stargaze Concert Series (6280)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 1,667	\$ 1,500	\$ 3,400	\$ -	\$ -	\$ -	\$ -
111G	CS Adm - Regular Salaries	-	-	200	-	-	-	-
111H	CS Rec - Regular Salaries	2,226	-	1,100	-	-	-	-
111I	CS Lib - Regular Salaries	-	-	300	-	-	-	-
114C	PS Adm - OT Pay	825	-	-	-	-	-	-
114F	PW Mtc - OT Pay	5,176	1,800	3,700	3,000	3,000	3,000	3,000
114G	CS Adm - OT Pay	-	-	400	-	-	-	-
114H	CS Rec - OT Pay	2,333	-	2,300	3,000	3,000	3,000	3,000
114K	FD - OT Pay	-	400	-	900	900	900	900
114T	PW Mtc - PT OT Pay	470	300	700	600	600	600	600
114U	CS Rec - PT OT Pay	2,795	1,100	3,400	2,700	2,700	2,700	2,700
114V	CS Lib - PT OT Pay	-	-	50	-	-	-	-
115T	PW Mtc - PT Salaries	1,273	400	600	-	-	-	-
115U	CS Rec - PT Salaries	12,163	10,300	12,000	10,500	10,800	10,100	10,400
115V	CS Lib - PT Salaries	71	-	300	-	-	-	-
119F	PW Mtc - Applied Benefits	1,578	1,400	3,400	-	-	-	-
119G	CS Adm - Applied Benefits	-	-	50	-	-	-	-
119H	CS Rec - Applied Benefits	1,397	-	800	-	-	-	-
119I	CS Lib - Applied Benefits	-	-	200	-	-	-	-
119T	PW Mtc - PT Applied Benefits	76	-	50	-	-	-	-
119U	CS Rec - PT Applied Benefits	1,395	500	900	500	600	500	500
119V	CS Lib - PT Applied Benefits	4	-	50	-	-	-	-
	Total Salaries and Benefits	33,449	17,700	33,900	21,200	21,600	20,800	21,100
2200	Supplies	8,633	7,500	12,500	6,000	6,000	6,000	6,000
4100	Advertising	-	2,000	2,800	3,000	3,000	3,000	3,000
4400	Contractual Services	403,642	543,900	817,600	454,100	590,000	434,100	400,000
4900	Intergovernmental Charges	30	-	-	-	-	-	-
9300	Equipment Usage	1,200	1,200	1,400	1,800	1,800	1,800	1,800
9500	Duplication Charges	40	-	-	-	-	-	-
	Total Maintenance and Operations	413,545	554,600	834,300	464,900	600,800	444,900	410,800

* Additional detail on following page(s)

Stargaze Concert Series (6280) - continued

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
	continued -							
BL00	Participant Fees/Christmas Float	-	-	(100)	-	-	-	-
BS00	Ticket Sales	(137,208)	(85,000)	(212,300)	(105,000)	(138,000)	(133,000)	(138,000)
BZ00	Concession Sales	(19,002)	(3,000)	(10,100)	(6,800)	(6,800)	(10,000)	(10,000)
CF00	Private Enterprise Contribution	(15,200)	(16,000)	(16,000)	(10,000)	(10,000)	(25,000)	(20,000)
CG00	Franchise Fees	(66,136)	(67,000)	(67,000)	(67,000)	(67,000)	(67,000)	(67,000)
	Total Applied Revenues	(237,546)	(171,000)	(305,500)	(188,800)	(221,800)	(235,000)	(235,000)
	- Activity Total -	\$ 209,448	\$ 401,300	\$ 562,700	\$ 297,300	\$ 400,600	\$ 230,700	\$ 196,900

Stargaze Concert Series (6280) - Account Number Detail

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Chair Rental	\$ 9,000	\$ 9,000
Artists	315,000	280,900
Sound & Lights	75,000	75,000
Catering	12,000	12,000
Santa Fe Football Assistance	4,500	4,500
Stage Dressing	9,000	9,000
Brochure	6,000	6,000
Plaza Cleaning	3,600	3,600
	<u>\$ 434,100</u>	<u>\$ 400,000</u>

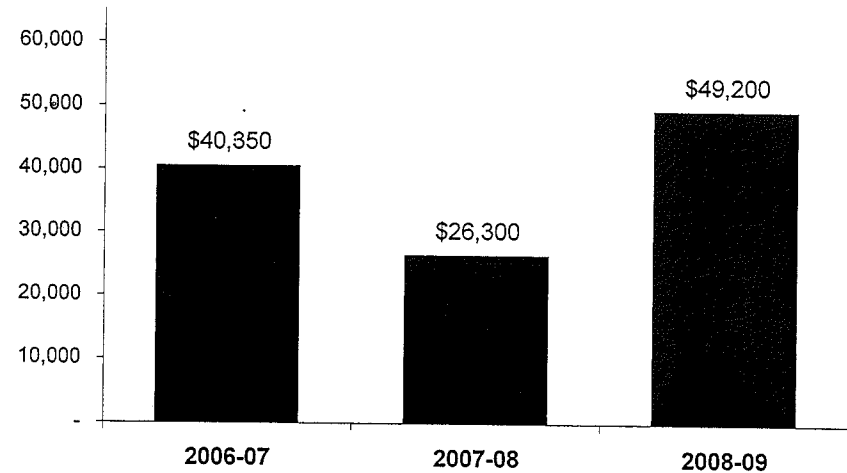
THE CLARKE ESTATE

The Clarke Estate, built in 1919, is listed in the registrar of Historical places with the California State Department of Parks and Recreation. Once the home of Mr. and Mrs. Clarke, the Estate provides for an intimate outdoor venue used for weddings, receptions, ceremonies, and other seasonal events. Nestled in a tremendous collection of tree specimens dating back hundreds of years, the Estate is used for conference sites, meetings, retreats, and City business throughout the year. The Clarke Estate is open to the general public on a weekly basis for guided tours. Its management and operation falls under the Parks and Recreation Division of the Department of Community Services.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 107,850	93,800	114,200
Maintenance and Operations	17,000	17,500	20,000
Applied Revenues	(84,500)	(85,000)	(85,000)
Activity Total	<u>\$ 40,350</u>	<u>26,300</u>	<u>49,200</u>

FISCAL YEAR COMPARISONS



The Clarke Estate (6285)

Activity Detail

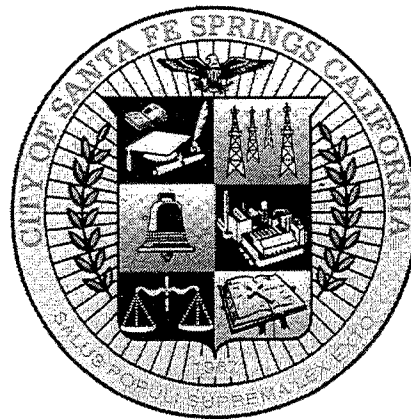
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111H	CS Rec - Regular Salaries	\$ 40,865	\$ 50,600	\$ 50,600	\$ 52,800	\$ 54,400	\$ 42,000	\$ 52,300
114F	PW Mtc - OT Pay	-	200	200	200	200	200	200
114H	CS Rec - OT Pay	512	-	600	-	-	-	-
114U	CS Rec - PT OT Pay	1,954	1,000	500	1,000	1,100	1,000	1,100
114V	CS Lib - PT OT Pay	10	-	-	-	-	-	-
115U	CS Rec - PT Salaries	13,382	13,800	13,800	14,000	14,400	14,000	14,400
115V	CS Lib - PT Salaries	153	-	400	-	-	-	-
116H	CS Rec - Standby Pay	35	-	-	-	-	-	-
119H	CS Rec - Applied Benefits	24,519	39,600	39,600	44,900	45,600	35,900	45,500
119U	CS Rec - PT Applied Benefits	1,996	400	2,100	700	800	700	700
119V	CS Lib - PT Applied Benefits	9	-	50	-	-	-	-
	Total Salaries and Benefits	83,435	105,600	107,850	113,600	116,500	93,800	114,200
2200	Supplies	3,062	4,200	5,000	7,000	9,500	7,000	9,500
4400	Contractual Services	8,062	5,500	11,000	9,500	9,500	9,500	9,500
9300	Equipment Usage	999	1,000	1,000	1,000	1,000	1,000	1,000
	Total Maintenance and Operations	12,123	10,700	17,000	17,500	20,000	17,500	20,000
BK00	Facility Use Fees	(93,511)	(75,000)	(84,500)	(85,000)	(85,000)	(85,000)	(85,000)
	Total Applied Revenues	(93,511)	(75,000)	(84,500)	(85,000)	(85,000)	(85,000)	(85,000)
	- Activity Total -	\$ 2,047	\$ 41,300	\$ 40,350	\$ 46,100	\$ 51,500	\$ 26,300	\$ 49,200

* Additional detail on following page(s)

The Clarke Estate (6285) - Account Number Detail

Acct #2200	FY 2007-08	FY2008-09
Meeting Supplies	\$ 2,500	\$ 4,000
Uniforms	\$ 2,000	\$ 2,000
Coffee Supplies	<u>2,500</u>	<u>*3,500</u>
	\$ 7,000	\$ 9,500

Acct #4400	FY 2007-08	FY2008-09
Equipment Rental	\$ 3,500	\$ 3,500
Linen Rental	3,000	3,000
Repair of Equipment	<u>3,000</u>	<u>3,000</u>
	\$ 9,500	\$ 9,500



THE DIAMOND BATTING CAGES

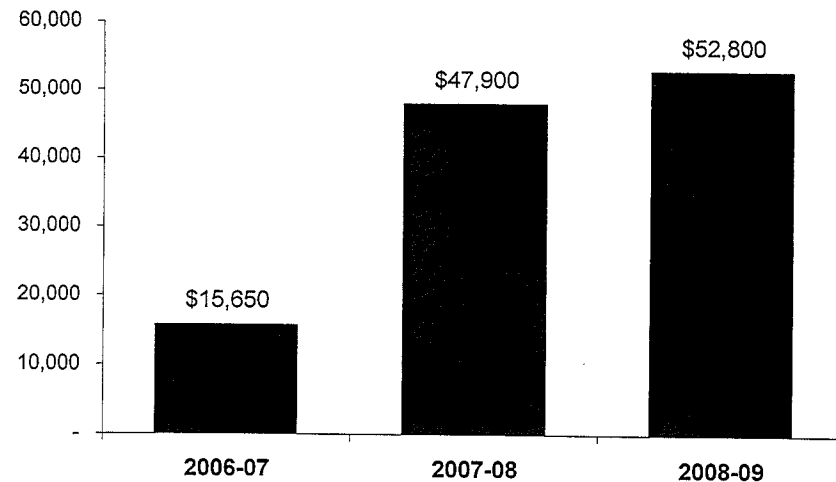
The Batting Cages were designed to meet the leisure and economic needs of the community. This facility provides the community, which has a very strong youth/adult baseball/softball populous, nine batting cages, with pitching capabilities for baseball and fast or slow pitch softball. Speeds can be adjusted in all of the cages.

Located on the facility is a baseball school area with three pitching mounds with varying distances for the youth and adult softball or baseball player; and also, a private batting cage designed for individual instruction. Pitching and hitting lessons are offered for both baseball and softball. This facility is staffed and managed by the Parks and Recreation Services Division of the Department of Community Services.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 92,950	121,800	126,700
Maintenance and Operations	17,500	20,900	20,900
Applied Revenues	(94,800)	(94,800)	(94,800)
Activity Total	<u>\$ 15,650</u>	<u>47,900</u>	<u>52,800</u>

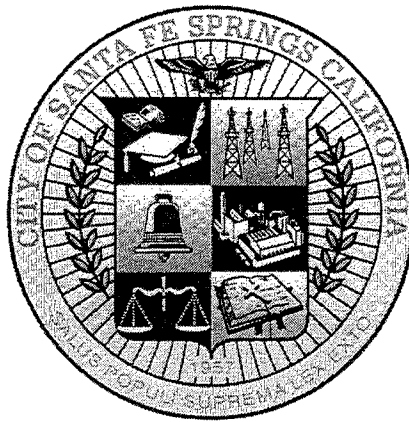
FISCAL YEAR COMPARISONS



The Diamond Batting Cages (6290)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111H	CS Rec - Regular Salaries	\$ 22,033	\$ 23,100	\$ 19,900	\$ 31,700	\$ 33,300	\$ 31,900	\$ 33,300
114U	CS Rec - PT OT Pay	211	500	100	500	500	500	500
115U	CS Rec - PT Salaries	50,125	58,300	53,000	59,500	61,300	59,000	60,700
119H	CS Rec - Applied Benefits	20,256	18,100	15,550	26,900	27,900	27,300	29,000
119U	CS Rec - PT Applied Benefits	5,324	8,000	4,400	3,100	3,200	3,100	3,200
	Total Salaries and Benefits	97,949	108,000	92,950	121,700	126,200	121,800	126,700
2200	Supplies	16,539	16,000	16,000	16,000	16,000	16,000	16,000
4100	Advertising	-	800	-	1,000	1,000	1,000	1,000
4400	Contractual Services	1,051	3,400	1,500	3,400	3,400	3,400	3,400
9500	Duplication Charges	-	500	-	500	500	500	500
	Total Maintenance and Operations	17,590	20,700	17,500	20,900	20,900	20,900	20,900
BBBB	Batting Instruction	(6,290)	(1,200)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
BK00	Facility Use Fees	(98,350)	(80,000)	(85,000)	(85,000)	(85,000)	(85,000)	(85,000)
BL00	Participant Fees	(4,595)	-	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
BPPP	Pitching Instruction	(3,715)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
BZ00	Concession Sales	(479)	(1,500)	(300)	(300)	(300)	(300)	(300)
	Total Applied Revenues	(113,429)	(84,200)	(94,800)	(94,800)	(94,800)	(94,800)	(94,800)
	- Activity Total -	\$ 2,110	\$ 44,500	\$ 15,650	\$ 47,800	\$ 52,300	\$ 47,900	\$ 52,800



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Below is a chart showing the division's activities. More detailed information is available on the following pages:



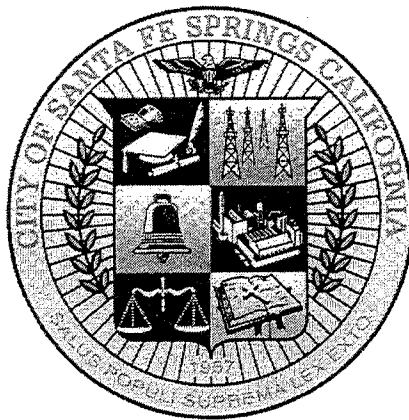
LIBRARY & CULTURAL SERVICES



FY 2007-08 and FY 2008-09

Division Summary

Activity Name	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2007-08 Activity Total	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2008-09 Activity Total
Library & Cultural Svcs Administration	\$ 155,800	\$ 53,900	\$ (10,600)	\$ 199,100	\$ 169,700	\$ 55,800	\$ (10,600)	\$ 214,900
Heritage Park & Sculpture Garden	372,900	95,000	(46,000)	421,900	413,200	98,400	(46,000)	465,600
Public Art & Art Education Program	22,700	150,300	(173,000)	-	31,400	120,300	(151,700)	-
Cultural Programs	-	33,800	(1,000)	32,800	-	35,000	(1,000)	34,000
Technology	146,000	103,100	-	249,100	152,400	104,500	-	256,900
Circulation	325,900	8,000	(69,000)	264,900	337,900	8,500	(69,000)	277,400
Outreach Program	103,400	12,000	-	115,400	111,300	12,900	-	124,200
Adult Literacy	133,300	13,400	(25,000)	121,700	138,000	16,500	(25,000)	129,500
Children's Literacy	119,700	21,200	(19,700)	121,200	123,800	21,200	(19,700)	125,300
Children & Youth Services	73,700	45,500	-	119,200	72,400	46,500	-	118,900
Adult & Reference Services	197,000	91,200	-	288,200	202,900	93,500	-	296,400
Audio-Visual Services	29,900	50,100	-	80,000	31,000	51,000	-	82,000
Café Libro	39,700	42,200	(75,200)	6,700	40,700	43,500	(76,700)	7,500
Department Total	<u>\$ 1,720,000</u>	<u>\$ 719,700</u>	<u>\$ (419,500)</u>	<u>\$ 2,020,200</u>	<u>\$ 1,824,700</u>	<u>\$ 707,600</u>	<u>\$ (399,700)</u>	<u>\$ 2,132,600</u>



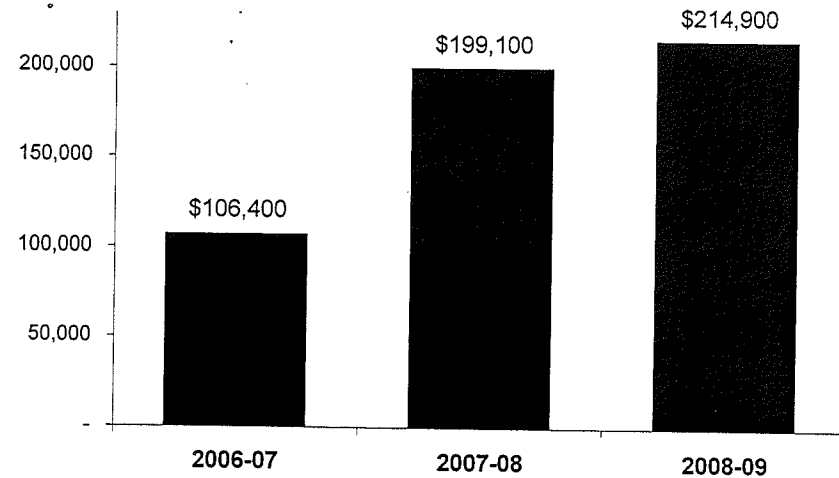
LIBRARY & CULTURAL SERVICES ADMINISTRATION

The Divisional Administration Section located at the Library provides general administrative support to the overall Division of Library and Cultural Services under the Department of Community Services. The City's Historical Committee functions are supported through this Section. Additional program components include the Library's annual volunteer recognition.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 68,300	155,800	169,700
Maintenance and Operations	48,700	53,900	55,800
Applied Revenues	(10,600)	(10,600)	(10,600)
Activity Total	<u>\$ 106,400</u>	<u>199,100</u>	<u>214,900</u>

FISCAL YEAR COMPARISONS



Library & Cultural Services Administration (6510)

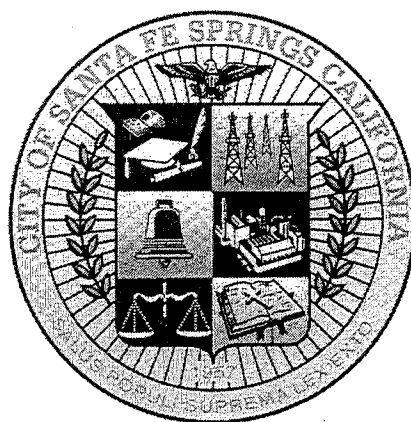
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111I	CS Lib - Regular Salaries	\$ 82,240	\$ 87,100	\$ 44,500	\$ 79,800	\$ 85,300	\$ 79,800	\$ 86,500
114I	CS Lib - OT Pay	-	-	1,500	-	-	-	-
114V	CS Lib - PT OT Pay	-	-	1,500	-	-	-	-
115V	CS Lib - PT Salaries	-	34,200	-	-	-	-	-
119I	CS Lib - Applied Benefits	63,846	67,200	20,800	75,100	81,300	76,000	83,200
119V	CS Lib - PT Applied Benefits	-	13,600	-	-	-	-	-
	Total Salaries and Benefits	146,086	202,100	68,300	154,900	166,600	155,800	169,700
2200	Supplies	8,235	9,500	9,500	9,700	9,900	9,700	9,900
3400	Telephone	36,080	22,000	22,000	22,700	23,300	22,700	23,300
4210	Travel and Meetings	5,057	4,000	4,000	4,500	5,000	4,500	5,000
4220	Memberships	4,087	5,300	5,300	5,300	5,300	5,300	5,300
4250	Training	2,040	-	300	1,200	1,800	1,200	1,800
4400	Contractual Services	5,138	10,000	7,500	10,000	10,000	10,000	10,000
9500	Duplication Charges	38	-	100	500	500	500	500
	Total Maintenance and Operations	60,675	50,800	48,700	53,900	55,800	53,900	55,800
BH00	Miscellaneous Fees	(281)	-	-	-	-	-	-
BT00	Lib PC/Printer/Typewriter	(8)	-	-	-	-	-	-
EC00	State Lib Svcs Reimb	(7,016)	(6,500)	(10,600)	(10,600)	(10,600)	(10,600)	(10,600)
	Total Applied Revenues	(7,305)	(6,500)	(10,600)	(10,600)	(10,600)	(10,600)	(10,600)
	- Activity Total -	\$ 199,456	\$ 246,400	\$ 106,400	\$ 198,200	\$ 211,800	\$ 199,100	\$ 214,900

* Additional detail on following page(s)

Library & Cultural Services Administration (6510) - Account Number Detail

Acct #4400	FY 2007-08	FY2008-09
Copier Maintenance	\$ 3,500	\$ 3,500
Volunteer Award Dinner	4,500	4,500
Historical Committee	<u>2,000</u>	<u>2,000</u>
	\$ 10,000	\$ 10,000



HERITAGE PARK & SCULPTURE GARDEN

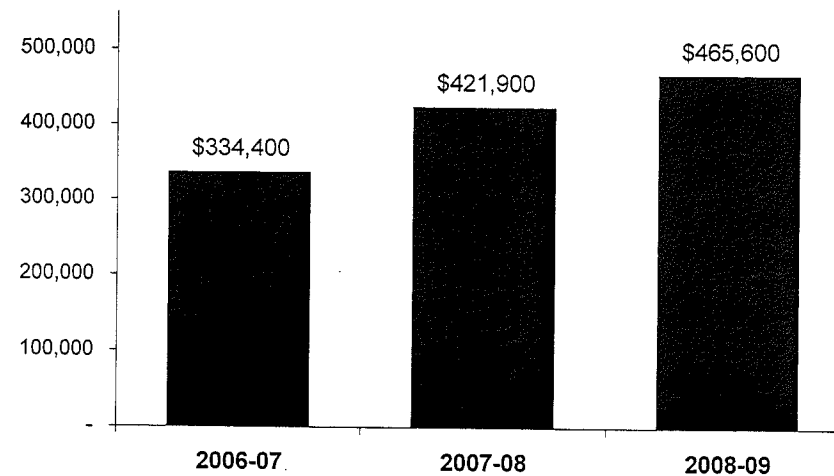
Heritage Park and the Sculpture Garden are both sites for many private and public events. The private events include business meetings, weddings, receptions, picnics, birthday parties, and filming and photo sessions. Signature annual events attract visitors and residents alike with historical and cultural events such as the Pow Wow and the Aloha expositions, Children's Day, Summer Concerts at the Park, and Las Posadas. Both sites house unique art components from bronze sculptures and tiled fountains to accurate restoration of historical buildings. Services provided also include guided tours by volunteered docents and customized tours for local and out of the area elementary schools.

Heritage Park is a historic site that is operated by the Santa Fe Springs City Library under the Department of Community Services. The buildings and grounds of an elegant ranch that prospered in the late 1800's have been restored and registered as a State of California Historical site. The Park features an exhibit of the Tongva/Gabrielino Indians, a railroad exhibit featuring a vintage A.T. & S.F. steam locomotive, and the ruins of a large adobe home, built during the time when California was a state governed by Mexico. The reconstructed Carriage Barn serves as a historical and interactive museum.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 285,050	372,900	413,200
Maintenance and Operations	91,550	95,000	98,400
Applied Revenues	(42,200)	(46,000)	(46,000)
Activity Total	<u>\$ 334,400</u>	<u>421,900</u>	<u>465,600</u>

FISCAL YEAR COMPARISONS



Heritage Park & Sculpture Garden (6310)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 542	\$ -	\$ 1,150	\$ -	\$ -	\$ -	\$ -
111I	CS Lib - Regular Salaries	135,299	163,700	80,000	70,100	73,800	104,900	122,300
114F	PW Mtc - OT Pay		-	800	-	-	-	-
114I	CS Lib - OT Pay	1,209	-	100	-	-	-	-
114T	PW Mtc - PT OT Pay		-	200	-	-	-	-
114U	CS Rec - PT OT Pay	144	-	450	-	-	-	-
114V	CS Lib - PT OT Pay	9,413	-	3,950	-	-	-	-
114W	CS Fam PT OT Pay		-	50	-	-	-	-
115R	FA - PT Salaries	235	-	200	-	-	-	-
115T	PW Mtc - PT Salaries	38	4,400	200	-	-	-	-
115U	CS Rec - PT Salaries	3,934	5,400	2,800	-	-	-	-
115V	CS Lib - PT Salaries	119,541	127,100	127,100	147,800	152,200	147,800	152,200
115W	CS Fam - PT Salaries		-	50	-	-	-	-
119F	PW Mtc - Applied Benefits	520	-	1,050	-	-	-	-
119I	CS Lib - Applied Benefits	127,135	126,400	52,350	66,000	70,300	100,000	117,700
119R	FA - PT Applied Benefits	14	-	-	-	-	-	-
119T	PW Mtc - PT Applied Benefits	2	200	50	-	-	-	-
119U	CS Rec -PT Applied Benefits	768	300	700	-	-	-	-
119V	CS Lib - PT Applied Benefits	23,205	6,400	13,850	20,200	21,000	20,200	21,000
	Total Salaries and Benefits	421,999	433,900	285,050	304,100	317,300	372,900	413,200
2200	Supplies	23,055	26,500	26,500	25,300	26,300	25,300	26,300
3400	Telephone	6,166	6,600	6,000	6,600	6,600	6,600	6,600
4210	Travel and Meetings	41	-	200	700	700	700	700
4220	Memberships	144	300	300	300	300	300	300
4400	Contractual Services	50,438	54,800	54,800	58,600	61,000	58,600	61,000
4900	Intergovernmental Charges	1,895	-	250	-	-	-	-
7300	Furniture/Equipment	1,200	-	-	-	-	-	-
9500	Duplication Charges	2,782	3,500	3,500	3,500	3,500	3,500	3,500
	Total Maintenance and Operations	85,721	91,700	91,550	95,000	98,400	95,000	98,400

* Additional detail on following page(s)

Heritage Park & Sculpture Garden (6310) - continued

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
	continued -							
BH00	Miscellaneous Fees	(35)	-	-	-	-	-	-
BK00	Facility Use Fees (Photo Fee Permits)	(42,205)	(32,000)	(32,000)	(35,000)	(35,000)	(35,000)	(35,000)
BL00	Participant Fees	(2,785)	-	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
BZ00	Concession Sales	(5,575)	(6,000)	(4,200)	(5,000)	(5,000)	(5,000)	(5,000)
	Total Applied Revenues	(50,600)	(38,000)	(42,200)	(46,000)	(46,000)	(46,000)	(46,000)
	- Activity Total -	<u>\$ 457,120</u>	<u>\$ 487,600</u>	<u>\$ 334,400</u>	<u>\$ 353,100</u>	<u>\$ 369,700</u>	<u>\$ 421,900</u>	<u>\$ 465,600</u>

Heritage Park & Sculpture Garden (6310) - Account Number Detail

Acct #2200	FY 2007-08	FY2008-09
Special Events	\$ 4,700	\$ 5,000
Docents	2,600	2,700
Meetings	2,700	2,800
Office	4,600	4,800
Exhibit Artifacts	3,500	3,600
Rangers	3,600	3,700
Outdoor Supplies	3,600	3,700
	<u>\$ 25,300</u>	<u>\$ 26,300</u>

Acct #4400	FY 2007-08	FY2008-09
Docent Recognition	\$ 2,600	\$ 2,700
Printing	2,300	2,600
Artwork/Photography	2,600	2,700
Rentals/Events	5,200	5,300
Entertainment	29,200	30,100
Catering	1,300	1,400
Dry Cleaning/Linen Service	2,100	2,200
Signage	4,600	4,800
Postage/Bulk Mailing Service	4,100	4,400
Exhibit Design and Typesetting	4,600	4,800
	<u>\$ 58,600</u>	<u>\$ 61,000</u>

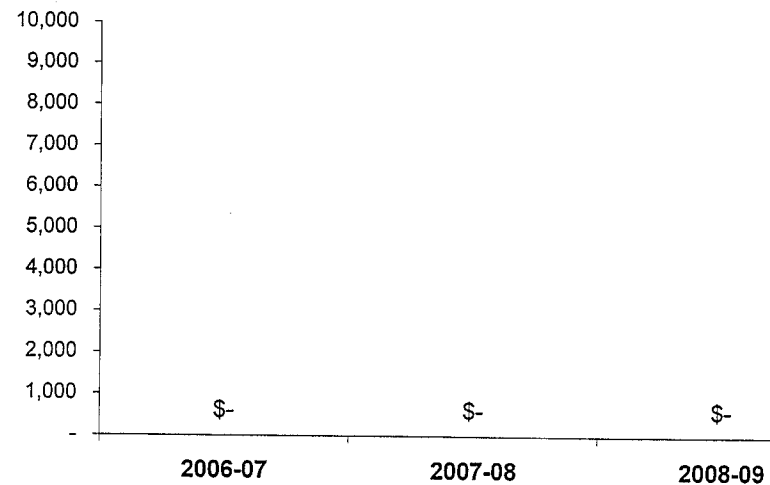
PUBLIC ART & ART EDUCATION PROGRAM

The Public Art and Art Education Program is a very specialized component of the Library and Cultural Services Division in the Department of Community Services. Through an interdepartmental effort inclusive of the Department of Planning and the City Manager's Office, the Public Art and Art Education Program fosters and commissions art for the enrichment of Santa Fe Springs. The conceptual development and coordination of construction, installation and dedication is a primary function of the City's Heritage Arts Committee, which supported through this Program. In addition, the Art Education Program provides mini-grants to local schools to partially subsidize the cost of visual and performing arts enrichment for children.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 6,500	22,700	31,400
Maintenance and Operations	181,450	150,300	120,300
Applied Revenues	(187,950)	(173,000)	(151,700)
Activity Total	\$ -	-	-

FISCAL YEAR COMPARISONS



Public Art & Art Education Program (6350)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 453	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -
111I	CS Lib - Regular Salaries	18,997	17,900	3,000			11,600	16,000
114F	PW Mtc - OT Pay	113	-	-				
115T	PW Mtc - PT Salaries		-	50				
119F	PW Mtc - Applied Benefits	435	-	550				
119I	CS Lib - Applied Benefits	17,848	13,800	2,250			11,100	15,400
119T	PW Mtc - PT Applied Benefits	-	-	50	-	-	-	-
	Total Salaries and Benefits	37,846	31,700	6,500	-	-	22,700	31,400
2200	Supplies	1,067	3,000	3,000	3,000	3,000	3,000	3,000
4210	Travel and Meetings	297	2,300	-	2,300	2,300	2,300	2,300
4220	Memberships	135	1,100	1,100	1,500	1,500	1,500	1,500
4400	Contractual Services	59,219	79,400	106,100	112,000	130,000	80,000	50,000
6100	Contributions/Art Education Grants	56,872	61,750	61,750	62,500	62,500	62,500	62,500
7300	Furniture/Equipment	-	-	8,500	-	-	-	-
9500	Duplication Charges	-	-	1,000	1,000	1,000	1,000	1,000
	Total Maintenance and Operations	117,590	147,550	181,450	182,300	200,300	150,300	120,300
HL00	Tran from Art in Public Places	(155,439)	(177,500)	(187,950)	(182,300)	(200,300)	(173,000)	(151,700)
	Total Applied Revenues	(155,439)	(177,500)	(187,950)	(182,300)	(200,300)	(173,000)	(151,700)
	- Activity Total -	\$ (3)	\$ 1,750	\$ -	\$ -	\$ -	\$ -	\$ -

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* Additional detail on following page(s)

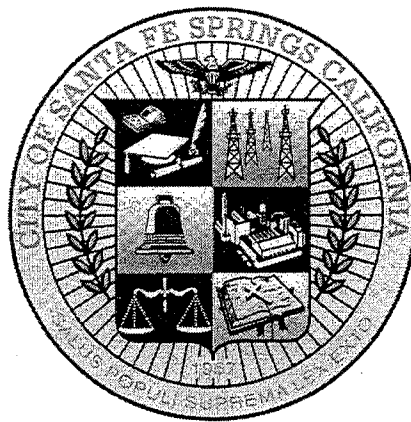
Public Art & Art Education Program (6350) - Account Number Detail

Acct #2200	FY 2007-08	FY2008-09
Plaques/Basses	\$ 1,000	\$ 1,000
Dedications	1,000	1,000
Stationery/Art Manuals	<u>1,000</u>	<u>1,000</u>
	\$ 3,000	\$ 3,000

Acct #4210	FY 2007-08	FY2008-09
Art Committee	\$ 1,000	\$ 1,000
Staff	1,000	1,000
Refreshments	<u>300</u>	<u>300</u>
	\$ 2,300	\$ 2,300

Acct #4220	FY 2007-08	FY2008-09
LACMA	\$ 750	\$ 750
Americans for the Arts	<u>750</u>	<u>750</u>
	\$ 1,500	\$ 1,500

Acct #4400	FY 2007-08	FY2008-09
Dedications	\$ 10,000	\$ 5,000
Conservation	40,000	20,000
Consulting	25,000	20,000
Annual Luncheon	<u>5,000</u>	<u>5,000</u>
	\$ 80,000	\$ 50,000



CULTURAL PROGRAMS

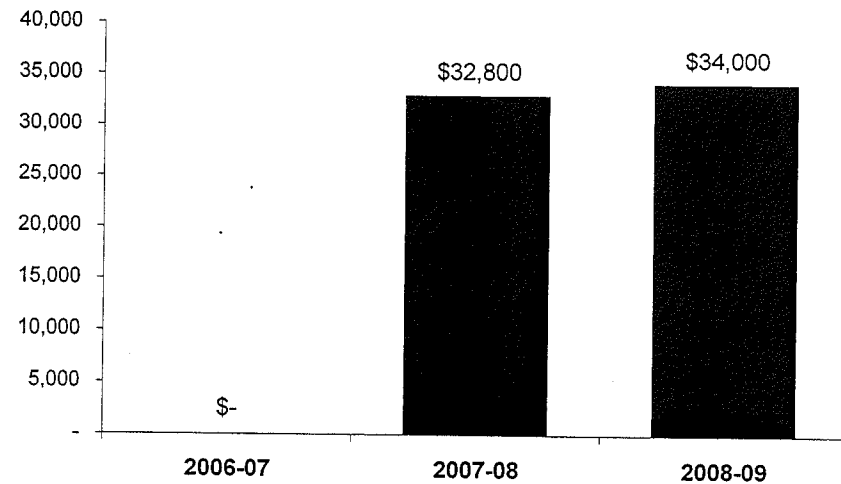
Cultural Programs play an important role in the overall program offerings through the Library and Cultural Services Division in the Department of Community Services, as the Program promotes the availability of rich cultural experiences and celebration of the rich cultural heritage of Santa Fe Springs residents. Traditional program components include Las Posadas at Heritage Park, a community-wide event, where residents come together to celebrate the holiday season through a mystic candle light procession; and the Brining Literature Back to Life annual event for high school students where classics such as Adventures of Huckleberry Finn (1885) by Mark Twain, one of the first Great American Novels, come to live in the Santa Fe Springs Library. A cultural arts grant from the Target Corporation contributes \$10,000 towards the Brining Literature Back events.

Newly added cultural celebrations include Dia De Los Niños / Dia De Los Libros that promotes bilingual literacy and encourages reading in a family and community gathering setting; and, Dia De Los Muertos exhibits and lectures at the Library provide for an amazing exchange of rich cultural heritage traditions across Latin American. In 2006 the first Dia De Los Muertos ofrenda exhibit captivated over four hundred elementary school children.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ -	-	-
Maintenance and Operations	-	33,800	35,000
Applied Revenues	-	(1,000)	(1,000)
Activity Total	\$ -	32,800	34,000

FISCAL YEAR COMPARISONS



Cultural Programs (6515)

Activity Detail

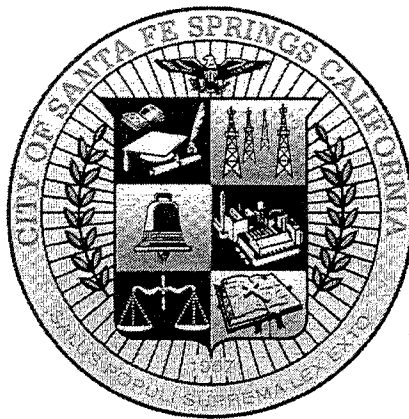
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
2200	Supplies	\$ -	\$ -	\$ -	\$ 8,800	\$ 9,200	\$ 8,800	\$ 9,200
4400	Contractual Services	-	-	-	23,500	24,300	23,500	24,300
9500	Duplication Charges	-	-	-	1,500	1,500	1,500	1,500
	Total Maintenance and Operations	-	-	-	33,800	35,000	33,800	35,000
CE00	Contribution	-	-	-	(1,000)	(1,000)	(1,000)	(1,000)
	Total Applied Revenues	-	-	-	(1,000)	(1,000)	(1,000)	(1,000)
	- Activity Total -	\$ -	\$ -	\$ -	\$ 32,800	\$ 34,000	\$ 32,800	\$ 34,000
NOTE: THIS IS A NEW ACTIVITY								

* Additional details on following page(s)

Cultural Programs (6515) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY008-09</u>
First Fridays	\$ 1,500	\$ 1,600
Las Posadas	3,500	3,500
Bringing Literature to Life	1,000	1,100
Día De Los Ninos	1,800	2,000
Día De Los Muertos	<u>1,000</u>	<u>1,000</u>
	\$ 8,800	\$ 9,200

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY008-09</u>
First Fridays	\$ 11,500	\$ 12,000
Los Posadas	5,000	5,300
Bringing Literature to Life	2,000	2,000
Día De Los Ninos	2,500	2,500
Día De Los Muertos	<u>2,500</u>	<u>2,500</u>
	\$ 23,500	\$ 24,300



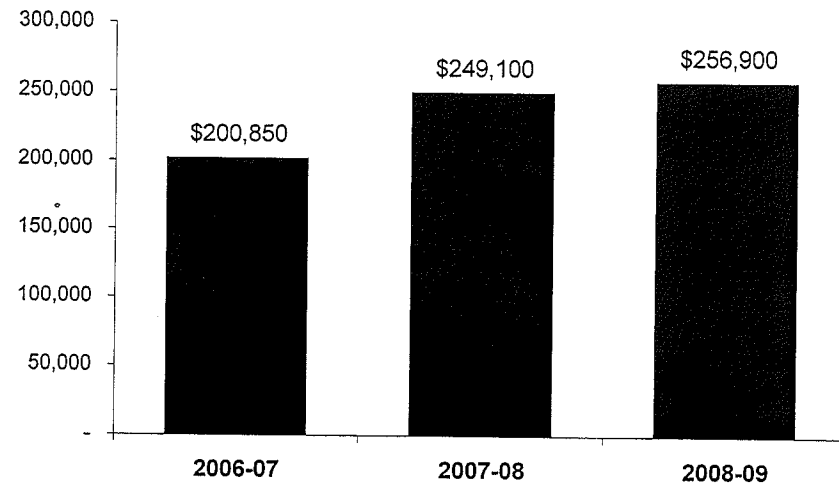
TECHNOLOGY

The Library & Cultural Services Division in the Department of Community Services attempts to address community access to technology through its Technology Section, which supports both the Library's Computer Center and the Library's operational needs. Contractual services include providing computer, printing and copier services to the public through three photocopiers, one of which is a color copier. Through the Computer Center, the public also has access to seventeen public-access computers and two printers, which are highly utilized. For instance, during the 2006-07 fiscal year, the frequency of use for the Computer Center reached a total of 26,031 uses. Operational technology support also includes the Machine Readable Cataloging (MARC) records that are downloaded from the Online Computer Library Center (OCLC) and used in cataloging materials. Most importantly, the City participates in the Consortium for Automated Library Management (CALM) with the City of Downey, which allows for an integrated library system with the sole purpose of improving the coordination of access to library materials by library users in both cities.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 101,600	146,000	152,400
Maintenance and Operations	99,250	103,100	104,500
Applied Revenues	-	-	-
Activity Total	<u>\$ 200,850</u>	<u>249,100</u>	<u>256,900</u>

FISCAL YEAR COMPARISONS



Technology (6520)

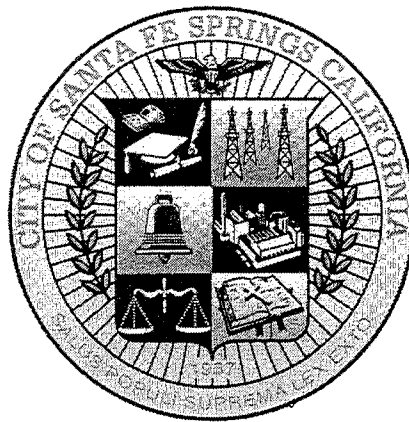
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111G	CS Adm - Regular Salaries	\$ 9,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
111I	CS Lib - Regular Salaries	47,374	63,600	63,600	34,600	35,600	30,300	32,000
114V	CS Lib - PT OT Pay	15	-	-	-	-	-	-
115V	CS Lib - PT Salaries	25,359	21,700	22,000	81,500	84,000	82,500	85,200
119G	CS Adm - Applied Benefits	6,524	-	-	-	-	-	-
119I	CS Lib - Applied Benefits	44,512	49,100	14,800	32,600	34,000	28,900	30,800
119V	CS Lib - PT Applied Benefits	<u>4,885</u>	<u>600</u>	<u>1,200</u>	<u>4,200</u>	<u>4,400</u>	<u>4,300</u>	<u>4,400</u>
	Total Salaries and Benefits	138,649	135,000	101,600	152,900	158,000	146,000	152,400
2200	Supplies	9,610	10,000	10,000	10,000	10,000	10,000	10,000
4400	Contractual Services	7,599	11,000	11,000	11,000	11,000	11,000	11,000
4900	CALM System Annual Maintenance	72,800	65,000	78,050	81,600	83,000	81,600	83,000
7300	Furniture/Equip/Computer Upgrades	10,799	-	-	-	-	-	-
9500	Duplication Charges	<u>176</u>	<u>-</u>	<u>200</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
	Total Maintenance and Operations	100,984	86,000	99,250	103,100	104,500	103,100	104,500
CE00	Contributions	<u>(10,500)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Applied Revenues	(10,500)	-	-	-	-	-	-
	- Activity Total -	<u>\$ 229,133</u>	<u>\$ 221,000</u>	<u>\$ 200,850</u>	<u>\$ 256,000</u>	<u>\$ 262,500</u>	<u>\$ 249,100</u>	<u>\$ 256,900</u>

* Additional detail on following page(s)

Technology (6520) - Account Number Detail

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
CMS Charges	\$ 4,000	\$ 4,000
Title Source II	\$ 2,000	\$ 2,000
OCLC Charges	<u>5,000</u>	<u>5,000</u>
	\$ 11,000	\$ 11,000



CIRCULATION

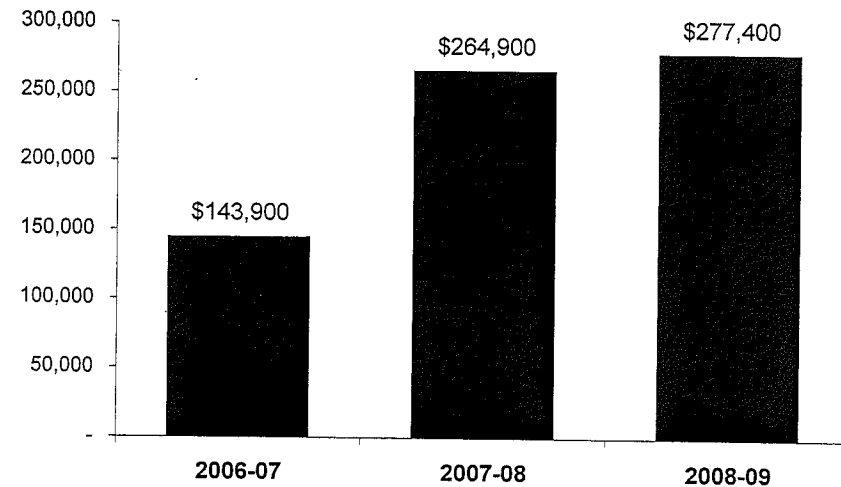
The Santa Fe Springs Library circulates approximately a total of 138,000 items annually, inclusive of 57,000 children's items, to 28,560 registered borrowers. Approximately 4,000 of the items that are checked out are Spanish language materials. In addition, approximately 120,000 items are circulated "in-house" and used by patrons while visiting the Library.

Supplies and materials required for the processing of materials and preparation for circulation to the public are budgeted in the Circulation Activity, which includes revenue from library fines and video rental fees. An important part of the funding for the Circulation Activity comes from the State Library in the form of quarterly payments based upon the Library's transaction based reimbursement (TBR), which is defined as the direct loan of materials to other libraries for the use of their patrons. This amount varies from quarter to quarter, with an approximate annual reimbursement amount of \$30, 000, which translates to 2,765 items loaned to California and out-of-state libraries through Inter-Library Loan Program (ILL). Interesting enough, the Santa Fe Springs Library approximately borrows 2,000 items for its local patrons.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 202,800	325,900	337,900
Maintenance and Operations	7,500	8,000	8,500
Applied Revenues	(66,400)	(69,000)	(69,000)
Activity Total	<u>\$ 143,900</u>	<u>264,900</u>	<u>277,400</u>

FISCAL YEAR COMPARISONS



Circulation (6525)

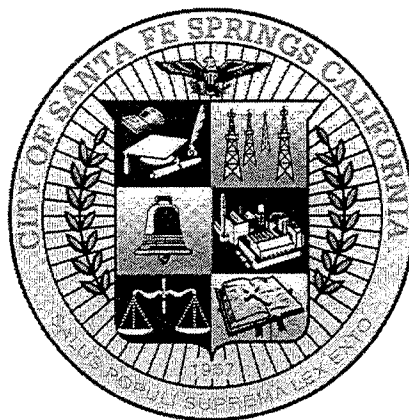
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111I	CS Lib - Regular Salaries	\$ 41,139	\$ 43,600	\$ 43,600	\$ 107,000	\$ 110,600	\$ 107,000	\$ 110,600
114I	CS Lib - OT Pay	-	-	50	-	-	-	-
114V	CS Lib - PT OT Pay	47	-	-	-	-	-	-
115V	CS Lib - PT Salaries	107,939	135,700	90,000	88,800	91,400	88,800	91,400
119I	CS Lib - Applied Benefits	30,652	33,700	20,000	100,700	105,400	101,900	106,400
119V	CS Lib - PT Applied Benefits	44,365	42,800	49,150	28,200	29,500	28,200	29,500
	Total Salaries and Benefits	224,142	255,800	202,800	324,700	336,900	325,900	337,900
2200	Supplies	12,119	9,000	7,000	7,500	8,000	7,500	8,000
9500	Duplication Charges	789	500	500	500	500	500	500
	Total Maintenance and Operations	12,908	9,500	7,500	8,000	8,500	8,000	8,500
BN00	Library Fines	(28,960)	(30,000)	(27,000)	(28,000)	(28,000)	(28,000)	(28,000)
BX00	Video Rental Fees	(5,167)	(5,600)	(7,400)	(16,700)	(16,700)	(11,000)	(11,000)
EC00	State Library Services Reimbursement	(37,700)	(30,000)	(32,000)	(30,000)	(30,000)	(30,000)	(30,000)
	Total Applied Revenues	(71,827)	(65,600)	(66,400)	(74,700)	(74,700)	(69,000)	(69,000)
	- Activity Total -	\$ 165,223	\$ 199,700	\$ 143,900	\$ 258,000	\$ 270,700	\$ 264,900	\$ 277,400

* Additional detail on following page(s)

Circulation (6525) - Account Number Detail

Acct #BX00	FY 2007-08	FY2008-09
Video Rental Fees	\$ (9,300)	\$ (9,300)
Lost Books	(1,700)	(1,700)
	<u>\$ (11,000)</u>	<u>\$ (11,000)</u>



OUTREACH PROGRAM

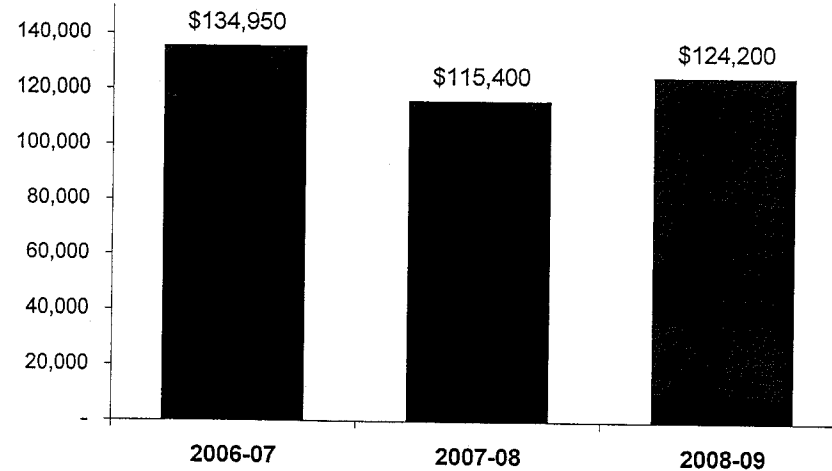
The Santa Fe Spring Library Outreach Program under the Department of Community Services provides homebound service to approximately 150 patrons that are not able to visit the Library. Materials are also delivered to seniors at different senior living facilities such as the Little Lake Village. Additional program components include the Adult Summer Reading Program and the Summer Computer Club for children. The Summer Computer Club teaches web design to a group of 16 young people for a two-week session each summer.

The Outreach Program extends to a satellite site found at the Neighborhood Center that provides seven public-access computers and is the home-base to the Homework Help Center and the Senior Computer Lab. Both programs are staffed by Library Clerks who are available for one-on-one computer and homework assistance. This satellite site approximately reaches 900 children with an average of 90 students a month and approximately 200 seniors. The Summer Reading Satellite Program is also held at the Neighborhood Center where a minimum of 40 children from the Pioneer Gardens Apartments are introduced to books, reading, and fun activities each week.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 115,800	103,400	111,300
Maintenance and Operations	28,800	12,000	12,900
Applied Revenues	(9,650)	-	-
Activity Total	<u>\$ 134,950</u>	<u>115,400</u>	<u>124,200</u>

FISCAL YEAR COMPARISONS



Outreach Program (6530)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111G	CS Adm - Regular Salaries	\$ 6,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
111I	CS Lib - Regular Salaries	50,550	56,300	56,300	34,400	37,100	34,400	37,600
114H	CS Rec - OT Pay	-	-	200	-	-	-	-
115U	CS Rec - PT Salaries	-	-	50	-	-	-	-
115V	CS Lib - PT Salaries	25,855	30,800	30,800	22,800	23,500	22,800	23,500
119G	CS Adm - Applied Benefits	3,938	-	-	-	-	-	-
119I	CS Lib - Applied Benefits	47,498	43,500	14,200	32,400	35,300	32,800	36,200
119U	CS Rec - PT Applied Benefits	-	-	50	-	-	-	-
119V	CS Lib - PT Applied Benefits	7,097	11,700	14,200	13,400	14,000	13,400	14,000
	Total Salaries and Benefits	140,963	142,300	115,800	103,000	109,900	103,400	111,300
2200	Supplies	11,468	5,000	10,000	6,700	7,400	6,700	7,400
4400	Contractual Services	22,035	11,500	16,000	2,500	2,700	2,500	2,700
9500	Duplication Charges	3,551	2,800	2,800	2,800	2,800	2,800	2,800
	Total Maintenance and Operations	37,054	19,300	28,800	12,000	12,900	12,000	12,900
CE00	Contributions	(19,330)	(1,000)	(9,650)	-	-	-	-
	Total Applied Revenues	(19,330)	(1,000)	(9,650)	-	-	-	-
	- Activity Total -	\$ 158,687	\$ 160,600	\$ 134,950	\$ 115,000	\$ 122,800	\$ 115,400	\$ 124,200

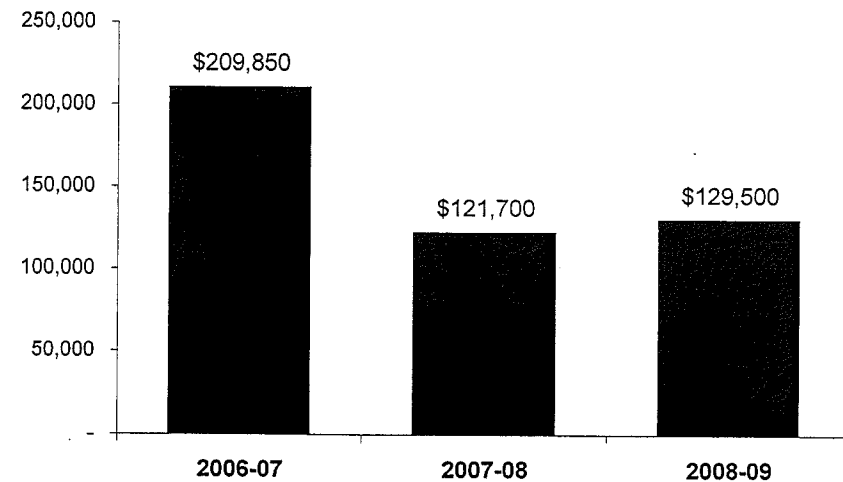
ADULT LITERACY

Adult Literacy is an invaluable service that has the potential to significantly improve the quality of life of Santa Fe Spring residents. The Adult Literacy Program is managed by the Library and Cultural Services Division in the Department of Community Services. It provides free support and assistance to residents above 16 years of age and not enrolled in an educational institution. Literacy students in this program have mastered conversational English and need support in mastering basic reading and writing skills. The Adult Literacy Program is primarily supported by community volunteers; students are matched one-to-one with a volunteer who receives 15 hours of specialized training. Additional program components include a weekly writing class, access to a Reading Lab and a monthly Book Discussion Group. Volunteer tutors and adult literacy students complete the program by attending an annual Literacy Conference. The Adult Literacy Program is partially subsidized by the State of California Library with a yearly matching grant of approximately \$25,000.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 216,600	133,300	138,000
Maintenance and Operations	18,250	13,400	16,500
Applied Revenues	(25,000)	(25,000)	(25,000)
Activity Total	<u>\$ 209,850</u>	<u>121,700</u>	<u>129,500</u>

FISCAL YEAR COMPARISONS



Adult Literacy (6535)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111I	CS Lib - Regular Salaries	\$ 63,949	\$ 64,800	\$ 64,800	\$ 47,900	\$ 49,300	\$ 47,900	\$ 49,300
114I	CS Lib - OT Pay	-	-	500	-	-	-	-
114V	CS Lib - PT OT Pay	412	-	-	-	-	-	-
115V	CS Lib - PT Salaries	65,785	62,000	74,000	27,500	28,300	27,500	28,300
119I	CS Lib - Applied Benefits	60,085	50,000	50,000	45,100	47,000	45,600	47,500
119V	CS Lib - PT Applied Benefits	14,513	27,300	27,300	12,300	12,900	12,300	12,900
	Total Salaries and Benefits	204,744	204,100	216,600	132,800	137,500	133,300	138,000
2200	Supplies	7,754	4,000	6,000	4,000	5,000	4,000	5,000
2300	Books	645	1,300	100	1,000	1,500	1,000	1,500
4100	Advertising	92	-	200	500	500	500	500
4210	Travel and Meetings	1,528	-	1,700	700	800	700	800
4220	Memberships	150	-	150	200	200	200	200
4250	Training	2,827	1,700	4,700	2,500	3,000	2,500	3,000
4400	Contractual Services	6,649	3,000	5,100	4,000	5,000	4,000	5,000
9500	Duplication Charges	250	900	300	500	500	500	500
	Total Maintenance and Operations	19,895	10,900	18,250	13,400	16,500	13,400	16,500
EA00	State Grants/Subventions	(25,527)	(20,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
	Total Applied Revenues	(25,527)	(20,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
	- Activity Total -	\$ 199,112	\$ 195,000	\$ 209,850	\$ 121,200	\$ 129,000	\$ 121,700	\$ 129,500

CHILDREN'S LITERACY

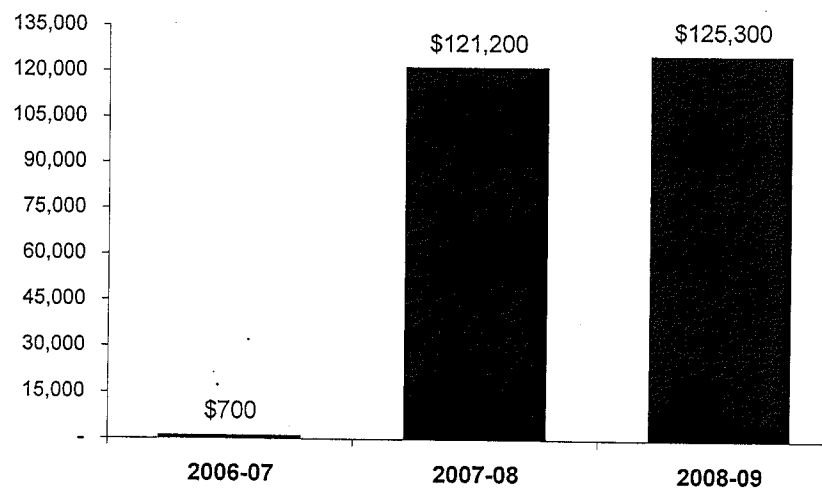
The Santa Fe Springs Children Literacy Program is a well-recognized program through the State of California that provides invaluable service and has the potential to significantly improve children's reading levels ensuring academic success. Under the umbrella of the Reading Club, children between the ages 7 to 12 who have scored below grade level in reading and writing can benefit from this service. The Reading Club provides reading and writing assessments twice during the school year, in the fall and in late winter. Reading Club students meet twice a week with a volunteer tutor who receives 12 hours of training. Their families join in through a monthly Family Night to provide support and guidance.

The English Language and Literacy Intensive Program (ELLI) is a critical component of Children's Literacy and serves children in local schools through book give-aways, which take place three to four times a year and the Flat Stanley writing project. Also, all students are challenged to read as many books as they can during the school year and are rewarded at the end. A new program this year involving three schools is the Battle of the Books (BOB). A collection of 30 titles was given to each school and a separate collection was established at the library. The State Library provides a yearly amount of \$10,000 for the ELLI program.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ -	119,700	123,800
Maintenance and Operations	20,400	21,200	21,200
Applied Revenues	(19,700)	(19,700)	(19,700)
Activity Total	\$ 700	121,200	125,300

FISCAL YEAR COMPARISONS



Children's Literacy (6536)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111V	CS Lib - Regular Salaries	\$ -	\$ -	\$ -	\$ 18,600	\$ 19,200	\$ 18,600	\$ 19,200
115V	CS Lib - PT Salaries	-	10,300	-	57,400	59,100	57,400	59,100
119I	CS Lib - Applied Benefits	-	-	-	17,500	18,300	17,800	18,500
119V	CS Lib - PT Applied Benefits	-	2,000	-	25,900	27,000	25,900	27,000
	Total Salaries and Benefits	-	12,300	-	119,400	123,600	119,700	123,800
2200	Supplies	4,312	2,000	8,000	8,000	8,000	8,000	8,000
2300	Books	1,504	1,000	5,200	5,200	5,200	5,200	5,200
4210	Travel and Meetings	25	-	700	-	-	-	-
4250	Training	5,230	4,000	3,900	4,000	4,000	4,000	4,000
4400	Contractual Services	2,398	5,000	1,600	3,000	3,000	3,000	3,000
9500	Duplication Charges	374	1,000	1,000	1,000	1,000	1,000	1,000
	Total Maintenance and Operations	13,843	13,000	20,400	21,200	21,200	21,200	21,200
CE00	Contributions	-	(14,100)	(9,700)	(9,700)	(9,700)	(9,700)	(9,700)
EA00	State Grants/Subventions	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
	Total Applied Revenues	(10,000)	(24,100)	(19,700)	(19,700)	(19,700)	(19,700)	(19,700)
	- Activity Total -	\$ 3,843	\$ 1,200	\$ 700	\$ 120,900	\$ 125,100	\$ 121,200	\$ 125,300

CHILDREN & YOUTH SERVICES

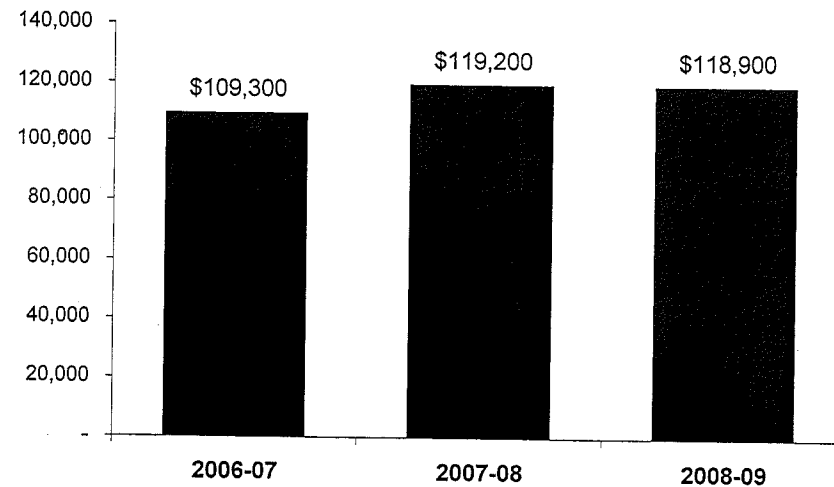
The Children and Youth Services Section of the Library and Cultural Services Division in the Department of Community Services provides services and program to children and young adults starting at infancy to eighteen years of age. The Santa Fe Springs Library children and young adults collection includes 31,864 children's books and 2,956 books in the young adult collection, which 2,331 books are newly added materials to this collection.

The Children and Youth Services provide a wide variety of activities and events that serve the children and families of Santa Fe Springs, which include the Summer Reading Program, Children's Book Week, Children's Story Hour, Week of the Young Child, National Library Week, and holiday celebrations. Approximately, 1,200 preschool children participate in the Wednesday morning Story Hour, which includes a bilingual story time, and approximately 800 children attend the annual summer programs.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 65,000	73,700	72,400
Maintenance and Operations	44,300	45,500	46,500
Applied Revenues	-	-	-
Activity Total	<u>\$ 109,300</u>	<u>119,200</u>	<u>118,900</u>

FISCAL YEAR COMPARISONS



Children & Youth Services (6540)

Activity Detail

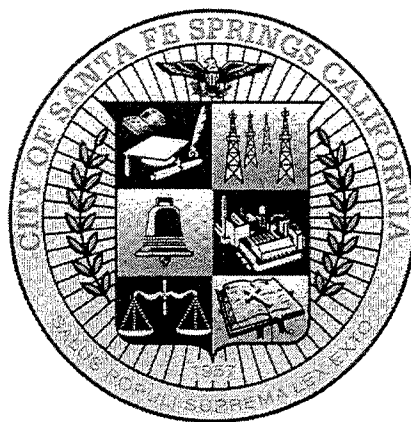
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111I	CS Lib - Regular Salaries	\$ 38,323	\$ 36,700	\$ 36,700	\$ 37,700	\$ 38,900	\$ 37,700	\$ 36,900
115T	PW Mtc - PT Salaries	8	-	-	-	-	-	-
115V	CS Lib - PT Salaries	100	-	-	-	-	-	-
119I	CS Lib - Applied Benefits	36,006	28,300	28,300	35,500	37,000	36,000	35,500
119V	CS Lib - PT Applied Benefits	6	-	-	-	-	-	-
	Total Salaries and Benefits	74,443	65,000	65,000	73,200	75,900	73,700	72,400
2200	Supplies	4,196	4,900	4,900	5,000	5,200	5,000	5,200
2300	Books	27,765	29,900	29,900	31,000	31,800	31,000	31,800
4400	Contractual Services	3,423	5,500	6,000	6,000	6,000	6,000	6,000
9500	Duplication Charges	2,516	3,500	3,500	3,500	3,500	3,500	3,500
	Total Maintenance and Operations	37,900	43,800	44,300	45,500	46,500	45,500	46,500
	- Activity Total -	\$ 112,343	\$ 108,800	\$ 109,300	\$ 118,700	\$ 122,400	\$ 119,200	\$ 118,900

* Additional detail on following page(s)

Children & Youth Services (6540) - Account Number Detail

<u>Acct #2300</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Nonfiction	\$ 8,000	\$ 8,000
Fiction	6,000	6,300
Picture Books	3,000	3,000
Readers	2,000	2,000
Paperbacks	3,000	3,000
Board Books	2,000	2,000
Reference	5,000	5,500
Nieto Branch Materials	<u>2,000</u>	<u>2,000</u>
	\$ 31,000	\$ 31,800

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Summer Book Club Entertainment	\$ 4,000	\$ 4,000
Material Processing	<u>2,000</u>	<u>2,000</u>
	\$ 6,000	\$ 6,000



ADULT & REFERENCE SERVICES

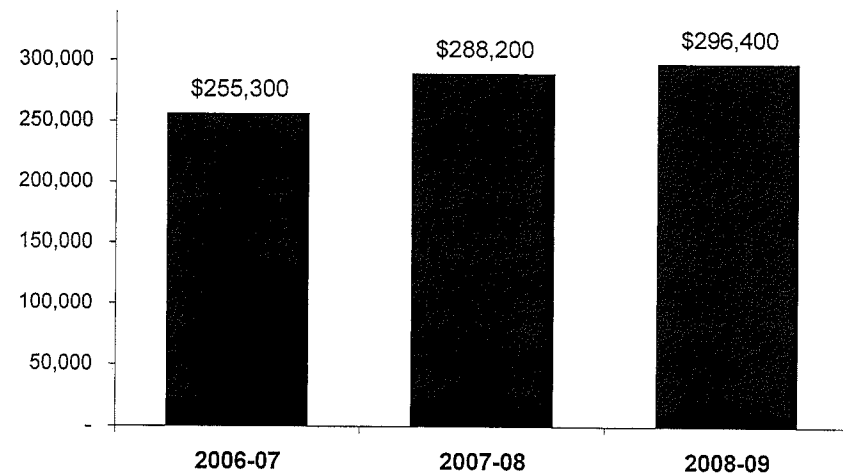
The Adult and Reference Services Section of the Library and Cultural Services Division in the Department of Community Services manages a print collection for adults comprising of 51,400 volumes and 230 magazine and newspaper subscriptions. Older, back issues of magazines and newspapers are provided for the public in hard copy (9,556 volumes) and microfilm (3,000 reels). In addition, the City Library contracts with McNaughton Books, a leased-book plan, to provide multiple copies of best-sellers for the reading public.

Reference Services to the residents of Santa Fe Springs are provided through a professional librarian, not a practitioner, located at the Information Desk, which annually answers approximately 20,400 inquiries from the general public.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 167,300	197,000	202,900
Maintenance and Operations	88,000	91,200	93,500
Applied Revenues	-	-	-
Activity Total	<u>\$ 255,300</u>	<u>288,200</u>	<u>296,400</u>

FISCAL YEAR COMPARISONS



Adult & Reference Services (6550)

Activity Detail

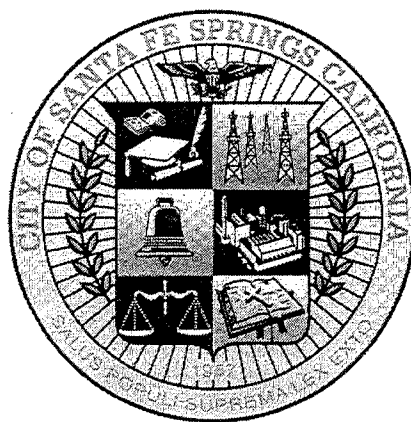
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111I	CS Lib - Regular Salaries	\$ 71,101	\$ 79,400	\$ 79,400	\$ 85,500	\$ 88,100	\$ 81,300	\$ 83,400
115V	CS Lib - PT Salaries	28,878	31,300	25,000	36,300	37,400	36,300	37,400
119I	CS Lib - Applied Benefits	66,800	61,300	61,300	80,500	83,900	77,500	80,200
119V	CS Lib - PT Applied Benefits	<u>5,563</u>	<u>1,600</u>	<u>1,600</u>	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>
	Total Salaries and Benefits	172,342	173,600	167,300	204,200	211,300	197,000	202,900
2200	Supplies	473	-	-	500	500	500	500
2300	Books	67,367	71,800	71,800	74,000	76,200	74,000	76,200
2400	Periodicals	12,051	13,700	13,700	13,700	13,700	13,700	13,700
4400	Contractual Services	<u>18</u>	<u>2,500</u>	<u>2,500</u>	<u>3,000</u>	<u>3,100</u>	<u>3,000</u>	<u>3,100</u>
	Total Maintenance and Operations	79,909	88,000	88,000	91,200	93,500	91,200	93,500
	- Activity Total -	<u>\$ 252,251</u>	<u>\$ 261,600</u>	<u>\$ 255,300</u>	<u>\$ 295,400</u>	<u>\$ 304,800</u>	<u>\$ 288,200</u>	<u>\$ 296,400</u>

* Additional detail on following page(s)

Adult & Reference Services (6550) - Account Number Detail

<u>Acct #2300</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Standing Orders/Reference	\$ 28,000	\$ 29,000
Paperbacks	3,100	3,200
Fiction/Best Sellers	10,100	10,300
Non-Fiction	21,600	22,300
Large Print/Spanish	7,200	7,400
Leased Books	<u>4,000</u>	<u>4,000</u>
	\$ 74,000	\$ 76,200

<u>Acct #2400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Subscriptions EBSCO	\$ 8,200	\$ 8,200
Indexes	4,000	4,000
Newspapers	<u>1,500</u>	<u>1,500</u>
	\$ 13,700	\$ 13,700



AUDIO-VISUAL SERVICES

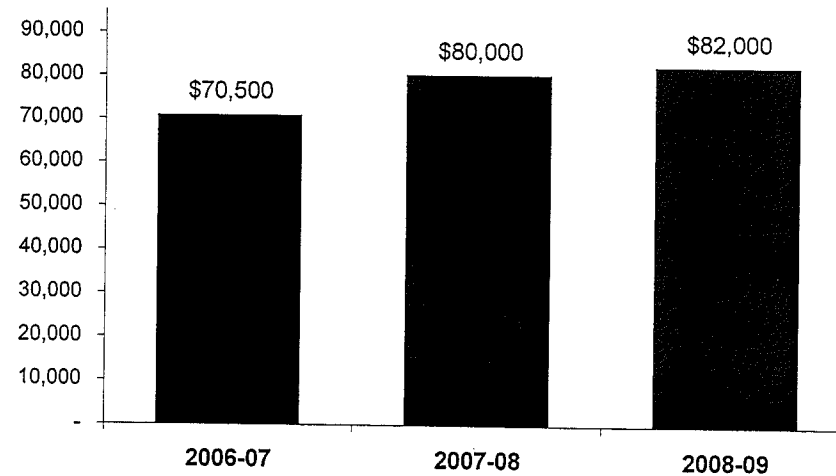
The City's Library Audio-Visual Services in the Department of Community Services maintains and develops the audiovisual collection, which consists of entertainment and nonfiction DVDs, videos, music CDs, foreign language audio CDs, and adult and children's audio-books. The audio-book collection is changing from tape to compact disc, and the video collection is in the process of switching from the VHS format to DVD. Last year, 650 DVDs, 225 music CDs, 25 foreign language tapes, and 75 adult and children's audio-books were added to the collection. Library patrons accessed approximately 49,250 materials through Audio-Visual Services.

Additional services include an electronic database collection, which consists of 12 databases ranging in subject from auto repair to health and wellness. Most importantly, last year the Library began offering free live-homework help on line. Over the past few years, Library patrons have come to rely on the online databases, both in the Library and accessed through the City website.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 24,600	29,900	31,000
Maintenance and Operations	45,900	50,100	51,000
Applied Revenues	-	-	-
Activity Total	<u>\$ 70,500</u>	<u>80,000</u>	<u>82,000</u>

FISCAL YEAR COMPARISONS



Audio-Visual Services (6560)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111I	CS Lib - Regular Salaries	\$ 12,462	\$ 13,900	\$ 13,900	\$ 15,300	\$ 15,800	\$ 15,300	\$ 15,800
115V	CS Lib - PT Salaries	61	-	-	-	-	-	-
119I	CS Lib - Applied Benefits	11,708	10,700	10,700	14,400	15,000	14,600	15,200
119V	CS Lib - PT Applied Benefits	3	-	-	-	-	-	-
	Total Salaries and Benefits	24,234	24,600	24,600	29,700	30,800	29,900	31,000
2200	Supplies	48	-	-	1,500	1,500	1,500	1,500
2500	Audio-Visual	39,375	41,000	43,000	46,700	50,600	43,700	44,600
4400	Contractual Services	2,020	4,900	2,900	4,900	4,900	4,900	4,900
	Total Maintenance and Operations	41,443	45,900	45,900	53,100	57,000	50,100	51,000
	- Activity Total -	\$ 65,677	\$ 70,500	\$ 70,500	\$ 82,800	\$ 87,800	\$ 80,000	\$ 82,000

* Additional detail on following page(s):

Audio-Visual Services (6560) - Account Number Detail

Acct #2500	FY 2007-08	FY2008-09
Books on Tape	\$ 11,300	\$ 11,600
Compact Discs	2,100	2,300
DVD's	5,600	5,200
Internet Site Licenses	<u>24,700</u>	<u>25,500</u>
	\$ 43,700	\$ 44,600



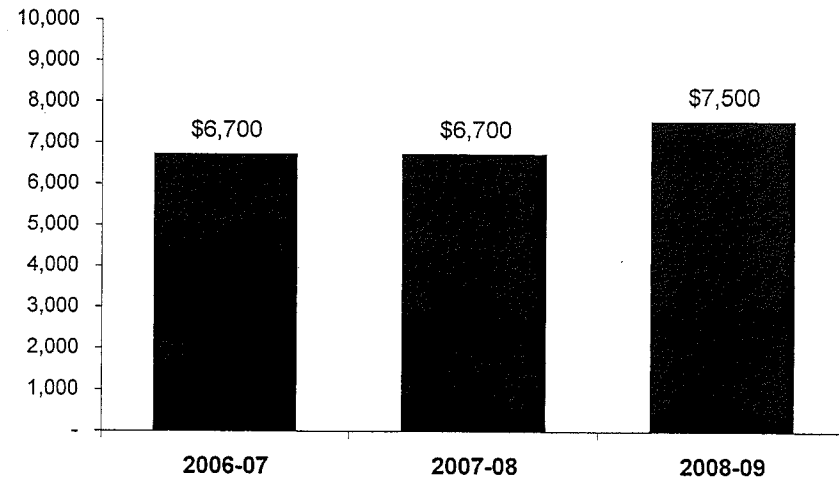
CAFÉ LIBRO

Café Libro is a special feature found in the Santa Fe Spring Library managed by the Library and Cultural Services Division in the Department of Community Services. The Library's in-house coffee bar is utilized extensively by library patrons, City staff, and business residents. Café Libro provides refreshment sales at special community events such as First Friday, First Night, Stargaze Concerts, and other City functions.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 39,700	39,700	40,700
Maintenance and Operations	41,000	42,200	43,500
Applied Revenues	<u>(74,000)</u>	<u>(75,200)</u>	<u>(76,700)</u>
Activity Total	<u>\$ 6,700</u>	<u>6,700</u>	<u>7,500</u>

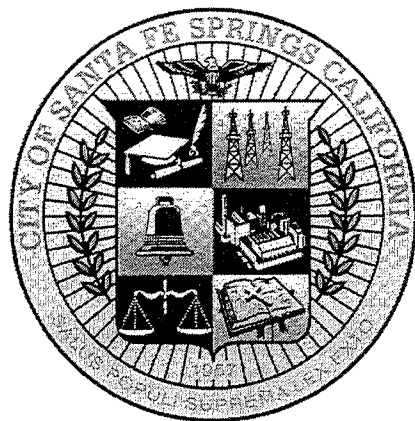
FISCAL YEAR COMPARISONS



Café Libro (6570)

Activity Detail

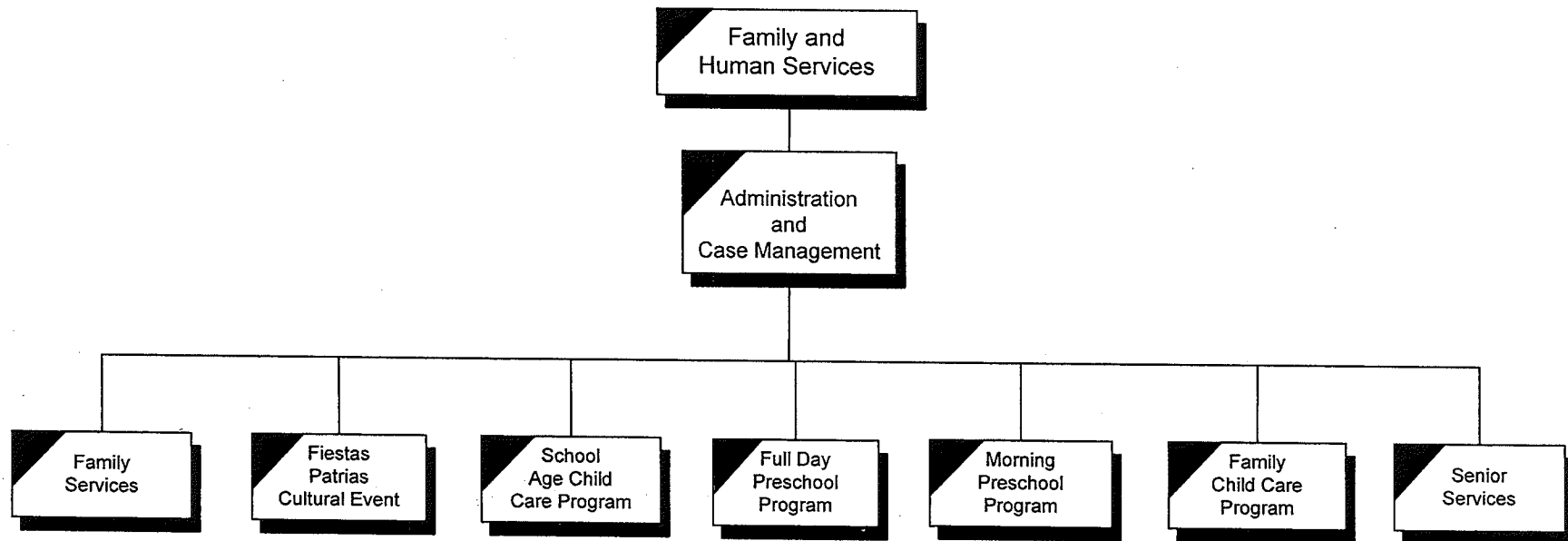
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
114V	CS Lib - PT OT Pay	\$ 78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
115V	CS Lib - PT Salaries	31,031	37,800	37,800	19,900	20,500	37,700	38,700
119V	CS Lib - PT Applied Benefits	5,978	1,900	1,900	1,000	1,100	2,000	2,000
	Total Salaries and Benefits	37,087	39,700	39,700	20,900	21,600	39,700	40,700
2200	Supplies/Cost of Goods	48,138	40,400	40,400	41,600	42,900	41,600	42,900
4400	Contractual Services	477	600	600	600	600	600	600
4900	Intergovernmental Charges	-	600	-	-	-	-	-
	Total Maintenance and Operations	48,615	41,600	41,000	42,200	43,500	42,200	43,500
BZ00	Concession Sales	(80,018)	(74,000)	(74,000)	(75,200)	(76,700)	(75,200)	(76,700)
	Total Applied Revenues	(80,018)	(74,000)	(74,000)	(75,200)	(76,700)	(75,200)	(76,700)
	- Activity Total -	\$ 5,684	\$ 7,300	\$ 6,700	\$ (12,100)	\$ (11,600)	\$ 6,700	\$ 7,500



FAMILY AND HUMAN SERVICES & CASE MGMT

The Family and Human Services Division is one out of four divisions comprising the Department of Community Services, which works collaborative in an integrated services approach to provide essential human services to residents in Santa Fe Springs in the areas of child development and child care, senior services, family services and social services case management. In partnership with community-based service providers, the Division of Family and Human Services promotes and supports the well being and healthy development of the community. It cultivates and promotes the importance of family unity, health and wellness and intergenerational connections.

Below is a chart showing the division's activities. More detailed information is available on the following pages:

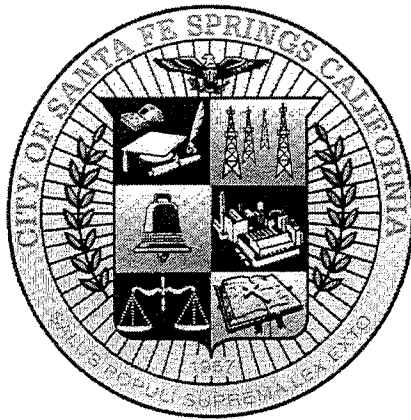


FAMILY AND HUMAN SERVICES & CASE MANAGEMENT

FY 2007-08 and FY 2008-09

Division Summary

Activity Name	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2007-08 Activity Total	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2008-09 Activity Total
Family & Human Svcs Adm & Case Mgmt	\$ 233,500	\$ 77,300	\$ (62,000)	\$ 248,800	\$ 244,100	\$ 79,900	\$ (56,700)	\$ 267,300
Family Services	335,700	83,100	(25,300)	393,500	353,600	84,100	(27,500)	410,200
Fiestas Patrias Cultural Event	-	97,000	-	97,000	-	97,000	-	97,000
School Age Child Care Program	434,000	66,300	(498,000)	2,300	447,600	66,300	(514,300)	(400)
Full Day Preschool Program	767,800	201,100	(660,700)	308,200	792,700	201,100	(670,300)	323,500
Morning Preschool Program	169,000	35,900	(258,800)	(53,900)	174,100	35,900	(268,500)	(58,500)
Family Child Care Program	86,000	201,200	(298,700)	(11,500)	88,500	201,200	(310,400)	(20,700)
Senior Services	482,900	128,300	(12,500)	598,700	511,300	131,900	(13,500)	629,700
Department Total	<u>\$ 2,508,900</u>	<u>\$ 890,200</u>	<u>\$ (1,816,000)</u>	<u>\$ 1,583,100</u>	<u>\$ 2,611,900</u>	<u>\$ 897,400</u>	<u>\$ (1,861,200)</u>	<u>\$ 1,648,100</u>



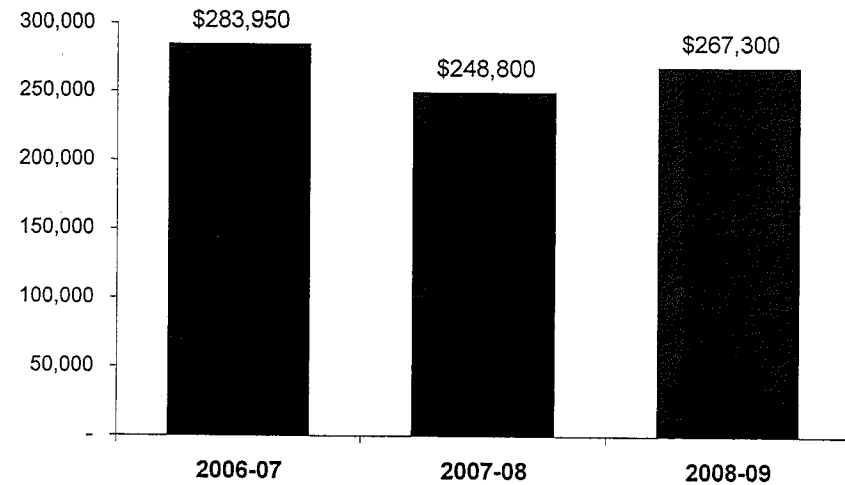
FAMILY & HUMAN SVCS ADMIN AND CASE MGMT

The Division Administration & Case Management section located at the Neighborhood Center provides general administrative support to the overall Division of Family and Human Services under the Department of Community Services. Additionally, through social case workers, this section provides an array of case management services to children, families, and older active adults. Case Management includes client assessment, advocacy, and referrals. Other specialty programs found under this section include Food Pantry, "Turkey Giveaway", Christmas Basket Program, Income Tax Assistance, and Legal Aid programs. Most importantly, the Family and Human Services administer through this Section financial assistance to Santa Fe Springs families in crisis.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 269,600	233,500	244,100
Maintenance and Operations	44,350	77,300	79,900
Applied Revenues	(30,000)	(62,000)	(56,700)
Activity Total	<u>\$ 283,950</u>	<u>248,800</u>	<u>267,300</u>

FISCAL YEAR COMPARISONS



Family & Human Services Administration and Case Management (7100)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111J	CS Fam - Regular Salaries	\$ 135,073	\$ 182,000	\$ 135,000	\$ 120,800	\$ 126,400	\$ 120,800	\$ 126,400
114J	CS Fam - OT Pay	260	-	300	-	-	-	-
114W	CS Fam - PT OT Pay	411	-	2,800	-	-	-	-
115U	CS Rec - PT Salaries	606	2,700	-	-	-	-	-
115V	CS Lib - PT Salaries	371	-	300	-	-	-	-
115W	CS Fam - PT Salaries	15,618	12,000	23,750	14,100	14,500	14,100	14,500
119J	CS Fam - Applied Benefits	121,872	137,500	100,000	97,900	102,400	97,900	102,400
119U	CS Rec - PT Applied Benefits	56	200	-	-	-	-	-
119V	CS Lib - PT Applied Benefits	22	-	50	-	-	-	-
119W	CS Fam - PT Applied Benefits	2,716	600	7,400	700	800	700	800
	Total Salaries and Benefits	277,005	335,000	269,600	233,500	244,100	233,500	244,100
2200	Supplies	9,242	5,400	9,200	5,500	6,000	5,500	6,000
3400	Telephone	3,661	10,200	10,200	11,400	12,500	11,400	12,500
4210	Travel and Meetings	299	5,000	4,000	5,000	5,000	5,000	5,000
4220	Memberships	248	300	500	500	500	500	500
4250	Training	235	500	500	1,000	1,000	1,000	1,000
4400	Contractual Services	6,385	6,000	9,800	9,800	9,800	12,900	12,900
4900	Intergovernmental Charges	35	-	50	-	-	-	-
6100	Contributions	-	-	-	30,000	31,000	30,000	31,000
7300	Furniture/Equipment	-	1,000	1,000	1,500	1,500	1,500	1,500
9300	Equipment Usage	9,000	9,000	9,000	9,000	9,000	9,000	9,000
9500	Duplication Charges	-	100	100	500	500	500	500
	Total Maintenance and Operations	29,105	37,500	44,350	74,200	76,800	77,300	79,900
BK00	Facility Use Fees	(37,449)	(30,000)	(30,000)	(32,000)	(32,000)	(32,000)	(32,000)
CE00	Contributions	-	-	-	(30,000)	(24,700)	(30,000)	(24,700)
	Total Applied Revenues	(37,449)	(30,000)	(30,000)	(62,000)	(56,700)	(62,000)	(56,700)
	- Activity Total -	\$ 268,661	\$ 342,500	\$ 283,950	\$ 245,700	\$ 264,200	\$ 248,800	\$ 267,300

* Additional detail on following page(s)

Family & Human Services Administration and Case Management (7100) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Office Supplies	\$ 1,700	\$ 1,700
Miscellaneous Program Supplies	400	400
Computer Supplies/Software	800	800
Copier, Printer, Fax Supplies	500	1,000
Xmas Trees	400	400
Staff Uniforms	1,200	1,200
Meeting Room Supplies	500	500
	<u>\$ 5,500</u>	<u>\$ 6,000</u>

<u>Acct #3400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Telephone Service	\$ 6,000	\$ 6,500
Telephone Repair	400	500
Cellular Phones	2,300	2,500
Telephone Maintenance Contract	2,700	3,000
	<u>\$ 11,400</u>	<u>\$ 12,500</u>

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Copier Service Contract	\$ 3,200	\$ 3,200
Maintenance Case Management Software	\$ 3,100	\$ 3,100
City Committees Catering	4,000	4,000
Cable TV	2,600	2,600
	<u>\$ 12,900</u>	<u>\$ 12,900</u>



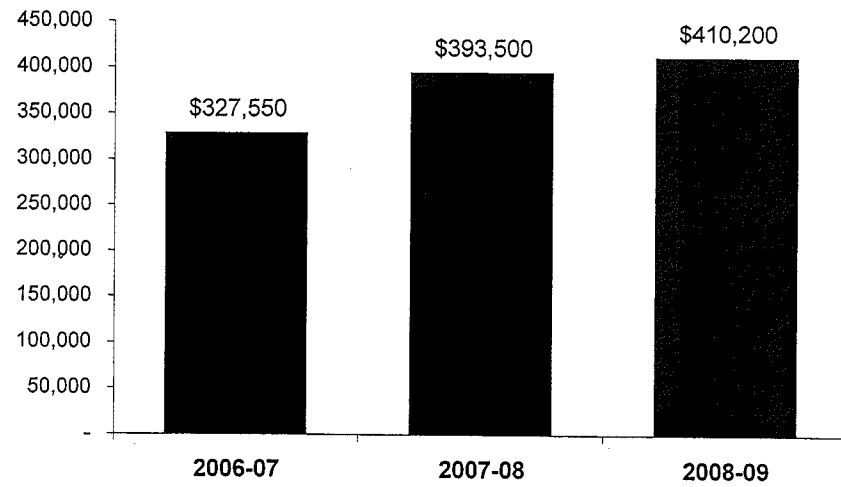
FAMILY SERVICES

The Family Services Section is one out of four sections in the Division of Family and Human Services under the Department of Community Services and provides outreach, information, and services for youth and their families who live and work in the city. The section cultivates and promotes the importance of family unity, health and wellness and intergenerational connections. Staff works closely together with the local schools, outside community organizations, and county departments to explore, create and nurture the needs of families in our community. The Family Services Section provides a wide array of services through City facilities and provides direct oversight of the Betty Wilson Center. An array of services is available for the residents inclusive of educational workshops, School-Readiness Program, volunteer opportunities, family summer camps, recreational activities, intergenerational programs, and special events.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 158,100	335,700	353,600
Maintenance and Operations	205,850	83,100	84,100
Applied Revenues	(36,400)	(25,300)	(27,500)
Activity Total	\$ 327,550	393,500	410,200

FISCAL YEAR COMPARISONS



Family Services (7110)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 2,537	\$ -	\$ 4,550	\$ -	\$ -	\$ -	\$ -
111G	CS Adm - Regular Salaries	-	-	150	-	-	-	-
111H	CS Rec - Regular Salaries	549	-	800	-	-	-	-
111I	CS Lib - Regular Salaries	901	-	-	-	-	-	-
111J	CS Fam - Regular Salaries	54,933	59,200	55,000	143,600	152,100	143,600	152,100
114F	PW Mtc - OT Pay	3,843	3,500	1,000	3,500	3,600	3,500	3,600
114G	CS Adm - OT Pay	-	-	500	-	-	-	-
114H	CS Rec - OT Pay	3,128	-	700	-	-	-	-
114I	CS Lib - OT Pay	1,011	-	1,500	-	-	-	-
114J	CS Fam - OT Pay	4,135	1,800	1,800	1,800	1,900	1,800	1,900
114R	FA - PT OT Pay	-	-	100	-	-	-	-
114T	PW Mtc - PT OT Pay	389	400	-	400	400	400	400
114U	CS Rec - PT OT Pay	770	600	1,500	600	600	600	600
114V	CS Lib - PT OT Pay	13	-	100	-	-	-	-
114W	CS Fam - PT OT Pay	1,209	800	800	800	800	800	800
115R	FA - PT Salaries	-	-	200	-	-	-	-
115T	PW Mtc - PT Salaries	518	-	350	-	-	-	-
115U	CS Rec - PT Salaries	9,374	1,200	25,450	-	-	-	-
115V	CS Lib - PT Salaries	432	-	400	-	-	-	-
115W	CS Fam - PT Salaries	33,940	51,800	9,700	53,900	55,500	53,900	55,500
116F	PW Mtc - Standby Pay	245	-	4,200	-	-	-	-
119G	CS Adm - Applied Benefits	-	-	100	-	-	-	-
119F	PW Mtc - Applied Benefits	2,561	-	-	-	-	-	-
119H	CS Rec - Applied Benefits	258	-	500	-	-	-	-
119I	CS Lib - Applied Benefits	847	-	-	-	-	-	-
119J	CS Fam - Applied Benefits	49,571	45,100	42,000	116,300	123,200	116,300	123,200
119R	FA - PT Applied Benefits	-	-	50	-	-	-	-
119T	PW Mtc - PT Applied Benefits	82	-	50	-	-	-	-
119U	CS Rec - PT Applied Benefits	822	100	2,100	-	-	-	-
119V	CS Lib - PT Applied Benefits	25	-	150	-	-	-	-
119W	CS Fam - PT Applied Benefits	10,301	8,100	4,350	14,800	15,500	14,800	15,500
	Total Salaries and Benefits	182,394	172,600	158,100	335,700	353,600	335,700	353,600

Family Services (7110) - continued

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
	continued -							
2200	Supplies	35,402	28,600	40,200	41,600	41,800	38,100	38,300
4210	Travel and Meetings	9	300	650	700	800	700	800
4220	Memberships	-	200	200	300	400	300	400
4400	Contractual Services	82,838	115,900	126,800	50,500	51,700	41,000	41,500
6300	Family/Human Svcs Advisory Comm Fund	38,096	30,000	35,000	-	-	-	-
9500	Duplication Charges	<u>1,239</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,100</u>	<u>3,000</u>	<u>3,100</u>
	Total Maintenance and Operations	157,584	178,000	205,850	96,100	97,800	83,100	84,100
BL00	Participant Fees	-	-	(1,200)	(1,300)	(1,300)	(1,300)	(1,300)
BK00	Facility Use Fees	-	-	(1,600)	(6,000)	(6,200)	(6,000)	(6,200)
CE00	Contributions	<u>(53,040)</u>	<u>(45,000)</u>	<u>(33,600)</u>	<u>(18,000)</u>	<u>(20,000)</u>	<u>(18,000)</u>	<u>(20,000)</u>
	Total Applied Revenues	(53,040)	(45,000)	(36,400)	(25,300)	(27,500)	(25,300)	(27,500)
	- Activity Total -	<u>\$ 286,938</u>	<u>\$ 305,600</u>	<u>\$ 327,550</u>	<u>\$ 406,500</u>	<u>\$ 423,900</u>	<u>\$ 393,500</u>	<u>\$ 410,200</u>

* Additional detail on following page(s)

Family Services (7110) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Office Supplies	\$ 3,000	\$ 3,000
Supplies - Camp Gilmore	9,000	9,200
Xmas Basket Program	2,500	2,500
Program Refreshments	3,000	3,000
Computer Supplies	2,000	2,000
Legal Services/Meals	4,000	4,000
After School Youth Recreation Program	3,000	3,000
Pioneer Gardens	5,100	5,100
Vita	1,500	1,500
Dia De Los Reyes	1,000	1,000
Food Pantry	4,000	4,000
	<u>\$ 38,100</u>	<u>\$ 38,300</u>

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Xmas Basket Program	\$ 11,000	\$ 11,000
Attorney Volunteer Recognition	4,000	4,000
YISEP/Employer Reimbursement	20,000	20,500
Pioneer Gardens	6,000	6,000
	<u>\$ 41,000</u>	<u>\$ 41,500</u>

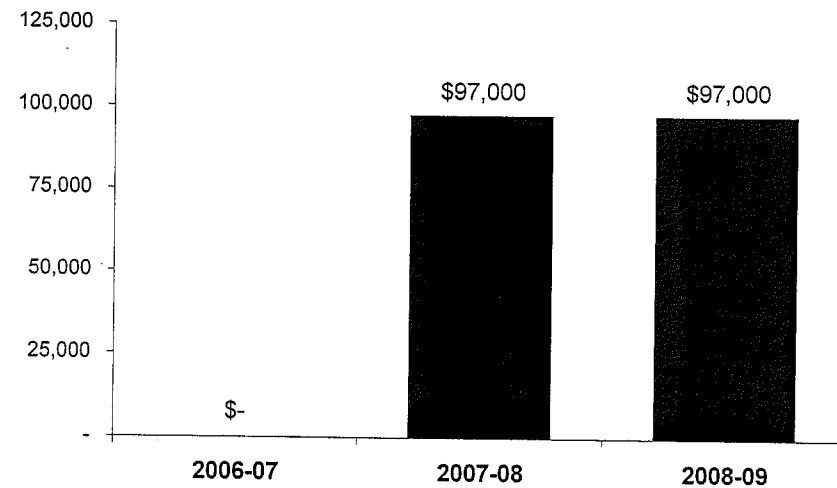
FIESTAS PATRIAS CULTURAL EVENT

The Fiestas Patrias is an annual two day cultural event, which occurs in the month of September and is hosted by the Family and Human Services Division with the support from both Parks & Recreation and Library & Cultural Services Divisions. The celebration is the official observance days for commemorating the anniversary of Mexico's independence from Spain, which provides for an opportunity for Santa Fe Springs residents to celebrate its cultural heritage through food, music, and folk art. The event is held at the Neighborhood Center and the Placita Park.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ -	-	-
Maintenance and Operations	-	97,000	97,000
Applied Revenues	-	-	-
Activity Total	\$ -	97,000	97,000

FISCAL YEAR COMPARISONS



Fiestas Patrias Cultural Event (7120)

Activity Detail

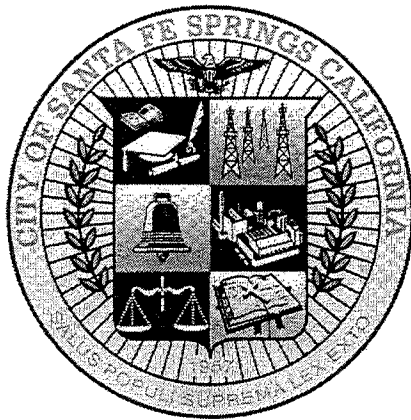
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
2200	Supplies	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
4400	Contractual Services	-	-	-	98,000	98,000	83,000	83,000
9500	Duplication Charges	-	-	-	5,000	5,000	2,000	2,000
	Total Maintenance and Operations	-	-	-	115,000	115,000	97,000	97,000
	- Activity Total -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000	\$ 97,000	\$ 97,000
NOTE: THIS IS A NEW ACTIVITY								

* Additional detail on following page(s)

Fiestas Patrias Cultural Event (7120) - Account Number Detail

Acct #2200	FY 2007-08	FY2008-09
Reception	\$ 2,000	\$ 2,000
Craft Workshops	1,500	1,500
Children's Area	2,000	2,000
Decorations	5,000	5,000
Program Supplies	1,500	1,500
	<u>\$ 12,000</u>	<u>\$ 12,000</u>

Acct #4400	FY 2007-08	FY2008-09
Equipment Rental	\$ 55,300	\$ 55,300
Mainstage Entertainment	10,000	10,000
Concert	10,000	10,000
Staff Uniforms	1,200	1,200
Security	2,500	2,500
Reception Entertainment	1,500	1,500
Reception Catering	2,500	2,500
	<u>\$ 83,000</u>	<u>\$ 83,000</u>



SCHOOL AGE CHILD CARE PROGRAM

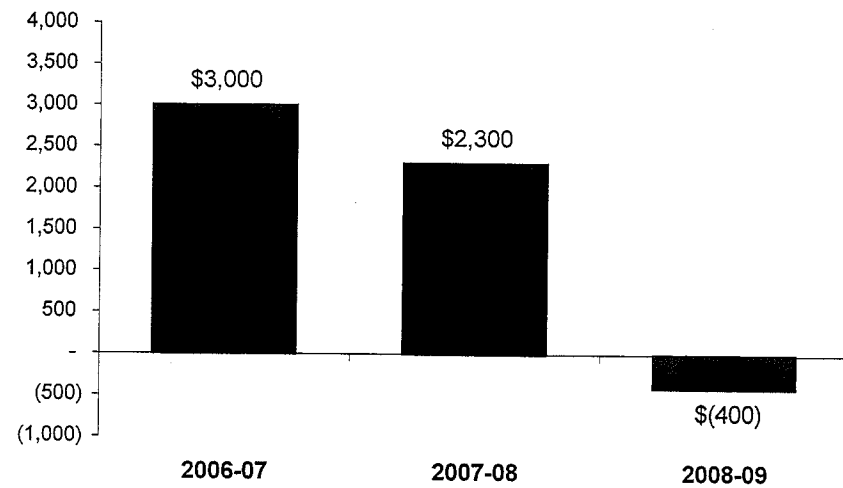
The School Age Child Care Program is one out of four programs administered by the Child Development Section of Family and Human Services Division under the Department of Community Services. It provides child care and development services to children in kindergarten through 6th grade out of two City facilities, Los Nietos Park and on the campus of the Lakeview Elementary School. This program operates before and after school and all day during the summer, spring and winter break as well as on certain school closure days. Hours of operation are from Monday through Friday from 6:30 a.m. until children go to school and after school until 6:00 p.m.

A portion of this program is funded by a contract with the State Department of Education which enables the City to offer reduced fees or no fees to qualifying families. An age and developmentally appropriate curriculum is planned for the children which includes a variety of cultural and art enrichment programs, educational activities that builds on the school curriculum, homework help and a wide array of physically active programs. Funding is also received from the State Office of Nutrition in order to provide a nutritious morning breakfast and a healthy afternoon snack.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 409,750	434,000	447,600
Maintenance and Operations	74,450	66,300	66,300
Applied Revenues	(481,200)	(498,000)	(514,300)
Activity Total	\$ 3,000	2,300	(400)

FISCAL YEAR COMPARISONS



School Age Child Care Program (7310)

Activity Detail

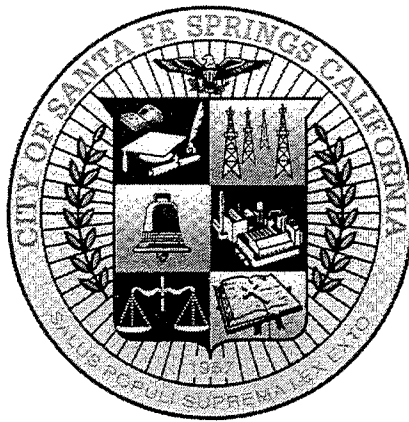
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111J	CS Fam - Regular Salaries	\$ 122,162	\$ 126,400	\$ 126,400	\$ 158,600	\$ 163,300	\$ 158,600	\$ 163,300
114W	CS Fam - PT OT Pay	13	-	-	-	-	-	-
115U	CS Rec - PT Salaries	304	-	1,800	-	-	-	-
115W	CS Fam - PT Salaries	149,140	153,400	153,400	106,800	110,000	106,800	110,000
119J	CS Fam - Applied Benefits	104,022	95,500	95,500	128,500	132,300	128,500	132,300
119U	CS Rec - PT Applied Benefits	18	-	750	-	-	-	-
119W	CS Fam - PT Applied Benefits	40,363	31,900	31,900	40,100	42,000	40,100	42,000
	Total Salaries and Benefits	416,022	407,200	409,750	434,000	447,600	434,000	447,600
2200	Supplies	17,544	27,700	26,650	18,000	18,000	18,000	18,000
2600	Food Supplies	21,502	18,000	19,500	19,500	19,500	19,500	19,500
3400	Telephone	1,770	1,500	1,500	1,500	1,500	1,500	1,500
4210	Travel and Meetings	4,144	4,000	4,000	4,000	4,000	4,000	4,000
4220	Memberships	135	500	500	500	500	500	500
4400	Contractual Services	29,618	21,400	21,400	21,400	21,400	21,400	21,400
4900	Intergovernmental Charges	700	700	800	800	800	800	800
7300	Furniture/Equipment	1,079	-	-	-	-	-	-
9300	Equipment Usage	99	100	100	100	100	100	100
9500	Duplication Charges	-	500	-	500	500	500	500
	Total Maintenance and Operations	76,591	74,400	74,450	66,300	66,300	66,300	66,300
BF00	State Subsidized Parent Fees	(8,124)	(6,000)	(9,000)	(8,500)	(8,500)	(8,500)	(8,500)
BL01	Parent Fees	(189,994)	(165,000)	(168,000)	(168,000)	(168,000)	(173,100)	(178,200)
BU00	Regional Center	(5,788)	-	(7,500)	(6,600)	(6,600)	(6,600)	(6,600)
BUTA	Mexican American Opportunity Foundation	(6,007)	(8,000)	(15,500)	(15,500)	(15,500)	(15,500)	(15,500)
DF00	Child Care Food Program	(18,589)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
EA00	State Grants/Subventions	(225,833)	(267,600)	(265,200)	(262,800)	(262,800)	(278,300)	(289,500)
EF00	State Grant/Food Program	(1,016)	-	-	-	-	-	-
	Total Applied Revenues	(455,351)	(462,600)	(481,200)	(477,400)	(477,400)	(498,000)	(514,300)
	- Activity Total -	\$ 37,262	\$ 19,000	\$ 3,000	\$ 22,900	\$ 36,500	\$ 2,300	\$ (400)

* Additional detail on following page(s)

School Age Child Care Program (7310) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Office Supplies	\$ 3,000	\$ 3,000
Educational Supplies	10,000	10,000
Art Supplies	2,500	2,500
Meal Service Supplies	<u>2,500</u>	<u>2,500</u>
	\$ 18,000	\$ 18,000

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Equipment Repairs	\$ 2,500	\$ 2,500
Enrichment Programs	7,500	7,500
Postage/Mailing	400	400
Special Program/Parent/Staff	6,000	6,000
Audit	<u>5,000</u>	<u>5,000</u>
	\$ 21,400	\$ 21,400



FULL DAY PRESCHOOL PROGRAM

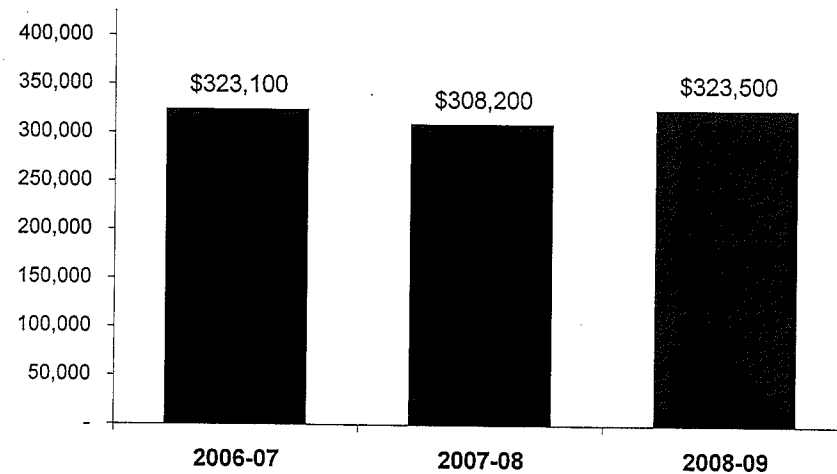
The Full Day Preschool Program provides child care and development services to children ages two to five years old. The program is designed to provide early learning experiences to prepare children for success in school in later years. A carefully planned curriculum exposes children to a variety of activities in a culturally sensitive environment that encourages language, literacy, math, science, social and emotional development. The program meets the accreditation standards of the National Association for the Education of Young Children which is only achieved by meeting high levels of program quality in terms of teacher child ratios, teacher certifications and educational programming and environment.

A portion of this program is funded through a contract with the State Department of Education Child Development Division, which enables the City to offer some free and low cost services to qualifying families. Funding is also provided through the State Office of Child Nutrition. The Full Day Preschool Program is one out of four programs administered by the Child Development Section of Family and Human Services Division under the Department of Community Services and operates year round, Monday through Friday from 6:30 a.m. to 6:00 p.m.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 698,250	767,800	792,700
Maintenance and Operations	263,850	201,100	201,100
Applied Revenues	(639,000)	(660,700)	(670,300)
Activity Total	\$ 323,100	308,200	323,500

FISCAL YEAR COMPARISONS



Full Day Preschool Program (7320)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111J	CS Fam - Regular Salaries	\$ 117,546	\$ 142,800	\$ 142,800	\$ 151,000	\$ 155,500	\$ 151,000	\$ 155,500
111N	PLN Home - Regular Salaries	-	-	400	-	-	-	-
114U	CS Rec - PT OT Pay	-	-	150	-	-	-	-
115T	PW Mtc - PT Salaries	-	-	50	-	-	-	-
115U	CS Rec - PT Salaries	-	-	2,350	-	-	-	-
115W	CS Fam - PT Salaries	336,641	354,200	354,200	368,400	379,500	368,400	379,500
119J	CS Fam - Applied Benefits	99,774	107,800	107,800	122,300	126,000	122,300	126,000
119N	PLN Home - Applied Benefits	-	-	350	-	-	-	-
119U	CS Rec - PT Applied Benefits	-	-	150	-	-	-	-
119W	CS Fam - PT Applied Benefits	106,430	90,000	90,000	126,100	131,700	126,100	131,700
	Total Salaries and Benefits	660,391	694,800	698,250	767,800	792,700	767,800	792,700
2200	Supplies	24,273	30,700	20,000	20,000	20,000	1,000	1,000
2600	Food Supplies	45,514	45,000	50,000	50,000	50,000	50,000	50,000
3400	Telephone	4,576	6,000	6,000	6,000	6,000	6,000	6,000
4210	Travel and Meetings	4,814	4,000	4,000	4,000	4,000	4,000	4,000
4220	Memberships	185	300	300	300	300	300	300
4400	Contractual Services	140,029	164,500	182,550	161,400	161,400	138,400	138,400
4900	Intergovernmental Charges	775	700	800	800	800	800	800
9300	Equipment Usage	99	100	100	100	100	100	100
9500	Duplication Charges	-	100	100	500	500	500	500
	Total Maintenance and Operations	220,265	251,400	263,850	243,100	243,100	201,100	201,100
BF00	State Subsidized Parent Fees	(15,335)	(10,000)	(17,000)	(16,000)	(16,000)	(16,000)	(16,000)
BH00	Miscellaneous Fees	(15)	-	-	-	-	-	-
BL00	Participant Fees	(1,374)	-	-	-	-	-	-
BL01	Parent Fees	(293,560)	(325,000)	(340,000)	(350,000)	(350,000)	(350,000)	(350,000)
BU00	Regional Center	(492)	-	(650)	-	-	-	-
BUTA	Mexican American Opportunity Foundation	(15,384)	(11,000)	(15,000)	(16,000)	(16,000)	(16,000)	(16,000)
CE00	Contributions	(500)	-	-	-	-	-	-
DF00	Child Care Food Program	(39,349)	(39,500)	(39,500)	(39,500)	(39,500)	(39,500)	(39,500)

* Additional detail on following page(s)

Full Day Preschool Program (7320) - continued

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
	continued -							
EA00	State Grants/Subventions	(204,106)	(230,200)	(226,850)	(223,500)	(223,500)	(239,200)	(248,800)
EF00	State Grant/Food Program	(2,151)	-	-	-	-	-	-
	Total Applied Revenues	(572,266)	(615,700)	(639,000)	(645,000)	(645,000)	(660,700)	(670,300)
	- Activity Total -	<u>\$ 308,390</u>	<u>\$ 330,500</u>	<u>\$ 323,100</u>	<u>\$ 365,900</u>	<u>\$ 390,800</u>	<u>\$ 308,200</u>	<u>\$ 323,500</u>

Full Day Preschool Program (7320) - Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Miscellaneous Supplies	\$ 1,000	\$ 1,000
	\$ 1,000	\$ 1,000

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Enrichment Programs	\$ 8,000	\$ 8,000
Facility Lease	130,400	130,400
	\$ 138,400	\$ 138,400

MORNING PRESCHOOL PROGRAM

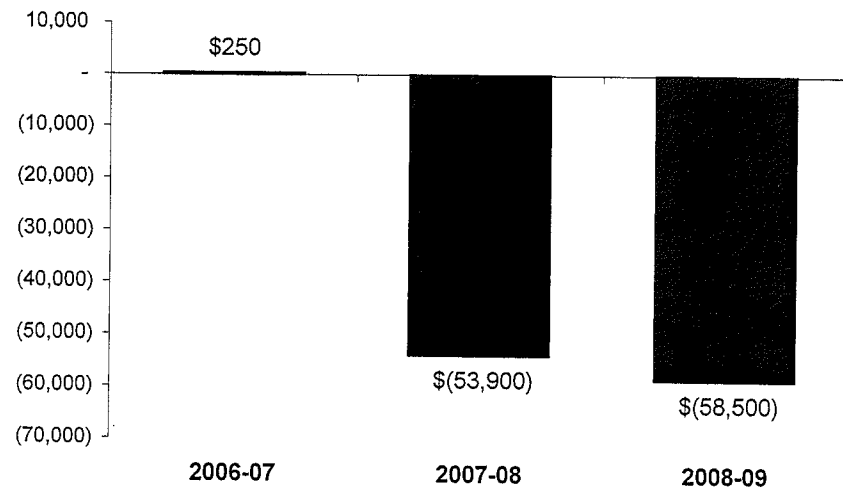
The Morning Preschool Program is one out of four programs administered by the Child Development Section of Family and Human Services Division under the Department of Community Services, which provides child development services to children ages three to five years. The program is designed to provide early learning experiences to children and prepare them for kindergarten. Carefully planned curriculum exposes children to a variety of activities in a culturally sensitive environment that encourages language, literacy, math, science, social and emotional development. Parents are encouraged to spend three hours per month volunteering in their child's classroom.

Funding for this program is primarily provided through a contract with the State Department of Education Child Development Division and the Office of Child Nutrition. There are no fees for this program, which operates September through June, Monday through Friday from 8:30 a.m. to 12:00 noon. Families must meet the eligibility and low income guidelines set forth by the State in order to participate.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 205,000	169,000	174,100
Maintenance and Operations	41,450	35,900	35,900
Applied Revenues	(246,200)	(258,800)	(268,500)
Activity Total	\$ 250	(53,900)	(58,500)

FISCAL YEAR COMPARISONS



Morning Preschool Program (7340)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111J	CS Fam - Regular Salaries	\$ 49,399	\$ 35,800	\$ 56,850	\$ 44,400	\$ 45,700	\$ 44,400	\$ 45,700
115U	CS Rec - PT Salaries	-	-	100	-	-	-	-
115W	CS Fam - PT Salaries	83,923	80,600	94,200	73,700	75,900	73,700	75,900
119J	CS Fam - Applied Benefits	42,422	27,300	40,850	36,000	37,000	36,000	37,000
119U	CS Rec - PT Applied Benefits	-	-	50	-	-	-	-
119W	CS Fam - PT Applied Benefits	14,574	14,500	12,950	14,900	15,500	14,900	15,500
	Total Salaries and Benefits	190,318	158,200	205,000	169,000	174,100	169,000	174,100
2200	Supplies	5,695	65,400	13,450	10,000	10,000	10,000	10,000
2600	Food Supplies	15,053	18,000	18,000	18,000	18,000	18,000	18,000
4210	Travel and Meetings	98	100	1,000	1,000	1,000	1,000	1,000
4220	Memberships	75	100	100	100	100	100	100
4400	Contractual Services	1,055	500	8,000	4,000	4,000	4,000	4,000
4900	Intergovernmental Charges	700	700	800	800	800	800	800
7300	Furniture/Equipment	1,267	-	-	1,500	1,500	1,500	1,500
9500	Duplication Charges	-	100	100	500	500	500	500
	Total Maintenance and Operations	23,943	84,900	41,450	35,900	35,900	35,900	35,900
BH00	Miscellaneous Fees	(340)	-	-	-	-	-	-
DF00	Child Care Food Program	(13,014)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
EA00	State Grants/Subventions	(155,180)	(231,500)	(228,200)	(224,900)	(224,900)	(240,800)	(250,500)
EF00	State Grants/Food Program	(711)	-	-	-	-	-	-
	Total Applied Revenues	(169,245)	(249,500)	(246,200)	(242,900)	(242,900)	(258,800)	(268,500)
	- Activity Total -	\$ 45,016	\$ (6,400)	\$ 250	\$ (38,000)	\$ (32,900)	\$ (53,900)	\$ (58,500)

FAMILY CHILD CARE PROGRAM

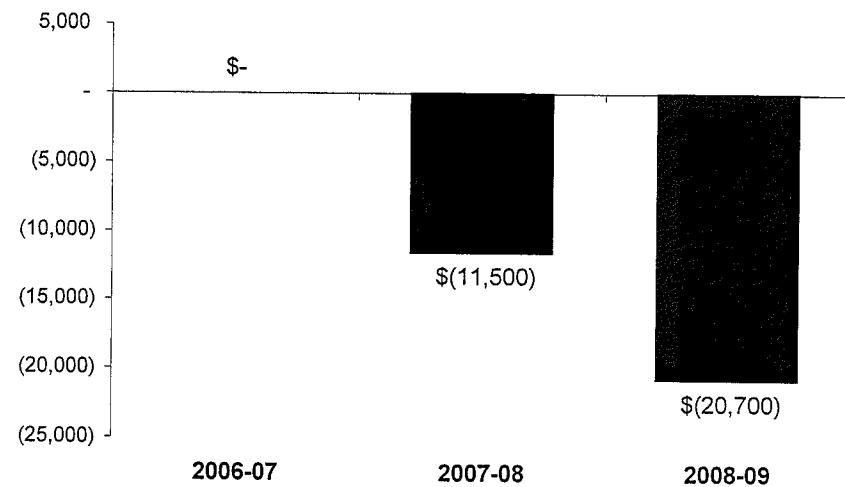
The Family Child Care Program is one out of four programs administered by the Child Development Section of the Family and Human Services Division under the Department of Community Services, which provides child care and development services to infants and toddlers from birth to three years of age. Funding for this program is primarily provided through a contract with the State Department of Education Child Development Division. Families must live or work in Santa Fe Springs and meet income and eligibility requirements set forth by the state in order to participate in the program.

This specialized program is quite unique in that the child care and development services are provided through contracted state licensed Family Child Care Providers who operate out of their own homes. The City currently contract with ten home providers located in various neighborhoods in Santa Fe Springs.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 81,800	86,000	88,500
Maintenance and Operations	205,550	201,200	201,200
Applied Revenues	<u>(287,350)</u>	<u>(298,700)</u>	<u>(310,400)</u>
Activity Total	<u>\$ -</u>	<u>(11,500)</u>	<u>(20,700)</u>

FISCAL YEAR COMPARISONS



Family Child Care Program (7350)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111J	CS Fam - Regular Salaries	\$ 42,233	\$ 46,400	\$ 46,400	\$ 47,500	\$ 48,900	\$ 47,500	\$ 48,900
119J	CS Fam - Applied Benefits	38,107	35,400	35,400	38,500	39,600	38,500	39,600
	Total Salaries and Benefits	80,340	81,800	81,800	86,000	88,500	86,000	88,500
2200	Supplies	5,002	23,700	5,900	2,700	2,700	2,700	2,700
4210	Travel and Meetings	-	-	1,600	-	-	-	-
4220	Memberships	85	100	100	100	100	100	100
4400	Contractual Services	188,448	170,500	197,750	197,800	197,800	197,800	197,800
7300	Furniture/Equipment	-	-	-	-	-	-	-
9300	Equipment Usage	99	100	100	100	100	100	100
9500	Duplication Charges	-	100	100	500	500	500	500
	Total Maintenance and Operations	193,634	194,500	205,550	201,200	201,200	201,200	201,200
BF00	State Subsidized Parent Fees	(12,574)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
EA00	State Grants/Subventions	(253,557)	(282,900)	(281,350)	(276,600)	(276,600)	(292,700)	(304,400)
	Total Applied Revenues	(266,131)	(288,900)	(287,350)	(282,600)	(282,600)	(298,700)	(310,400)
	- Activity Total -	\$ 7,843	\$ (12,600)	\$ -	\$ 4,600	\$ 7,100	\$ (11,500)	\$ (20,700)

SENIOR SERVICES

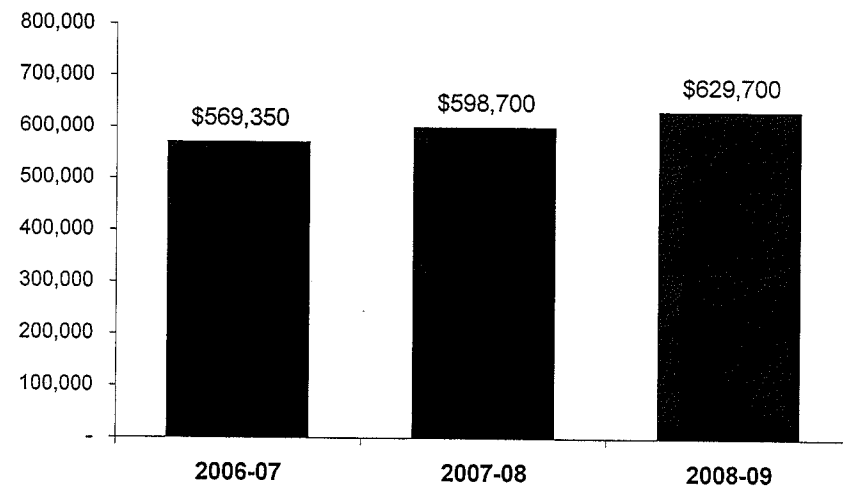
The Senior Services Section is one out of four sections in the Division of Family and Human Services under the Department of Community Services, which provides a wide variety of activities and services to Santa Fe Springs' older active adults out of two City facilities, the Betty Wilson and Neighborhood Centers. This Section provides staff support to the Senior Citizens Advisory Committee and five senior clubs. Carefully designed program offerings provide for a multi-disciplinary approach to support quality of life attributes in four specific categories: (1) baby boomers (53 – 60 year of age); (2) older active adults (60 – 70 years of age); (3) the elderly (70+); and, (3) the home-bound seniors. Services are customized to meet the current needs of each population, which include leisure activities such as bingo, flower arranging, tour and travel program, dances and special theme events. Two state of the art fitness centers with customized resistance training equipment to support geriatric care are also managed by this Section and include health and wellness workshops such as "twinges in the hinges" stretching class, yoga and "nifty-after-fifty Pilates".

An on site nutrition lunch program for seniors 60+ years of age out of the Neighborhood Center and a Meals on Wheels program for the senior population restricted to home care are provided through contractual services with the Southeast Area of Social Services Funding Authority. The Senior Services section also provides a commodity to supplemental food program for low income seniors over 60 years old. Access to transportation is made available through Access, Santa Fe Springs Transportation and taxi vouchers for senior residents who require transportation assistance to medical appointments.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 419,950	482,900	511,300
Maintenance and Operations	159,500	128,300	131,900
Applied Revenues	(10,100)	(12,500)	(13,500)
Activity Total	<u>\$ 569,350</u>	<u>598,700</u>	<u>629,700</u>

FISCAL YEAR COMPARISONS



Senior Services (7500)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111H	CS Rec - Regular Salaries	\$ 23,853	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -
111J	CS Fam - Regular Salaries	124,334	204,900	140,000	175,300	187,900	175,300	187,900
114H	CS Rec - OT Pay	-	-	300	-	-	-	-
114J	CS Fam - OT Pay	-	-	200	-	-	-	-
114U	CS Rec - PT OT Pay	674	-	700	-	-	-	-
114W	CS Fam - PT OT Pay	107	-	450	-	-	-	-
115U	CS Rec - PT Salaries	4,869	22,800	30,200	-	-	-	-
115V	CS Lib - PT Salaries	-	-	5,500	-	-	-	-
115W	CS Fam - PT Salaries	88,294	99,900	99,900	123,500	127,200	123,500	127,200
119H	CS Rec - Applied Benefits	21,938	-	50	-	-	-	-
119J	CS Fam - Applied Benefits	112,198	155,300	100,000	142,000	152,200	142,000	152,200
119U	CS Rec - PT Applied Benefits	540	1,000	1,900	-	-	-	-
119V	CS Lib - PT Applied Benefits	-	-	3,050	-	-	-	-
119W	CS Fam - PT Applied Benefits	37,764	37,600	37,600	42,100	44,000	42,100	44,000
	Total Salaries and Benefits	414,571	521,500	419,950	482,900	511,300	482,900	511,300
2200	Supplies	32,675	22,200	30,650	32,500	33,300	32,500	33,300
3400	Telephone	2,815	8,700	3,000	-	-	-	-
4210	Travel and Meetings	1,033	400	1,150	4,000	4,300	3,300	3,300
4220	Memberships	175	200	900	1,000	1,200	1,000	1,200
4250	Training	753	1,000	1,000	1,200	1,500	1,200	1,500
4400	Contractual Services	80,424	110,300	110,300	115,300	118,800	80,300	82,600
6100	Contributions/SASSFA	-	30,000	-	30,000	30,000	-	-
6300	Community Assistance	330	-	-	-	-	-	-
7300	Furniture/Equipment	1,810	3,000	3,000	3,000	3,000	-	-
9300	Equipment Usage	9,000	9,000	9,000	9,000	9,000	9,000	9,000
9500	Duplication Charges	258	1,000	500	1,000	1,000	1,000	1,000
	Total Maintenance and Operations	129,273	185,800	159,500	197,000	202,100	128,300	131,900

* Additional detail on following page(s)

Senior Services (7500) - continued

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
	continued -							
BK00	Facility Use Fees	(150)	-	-	-	-	-	-
BL00	Participant Fees	(12,448)	(10,000)	(10,000)	(12,500)	(13,500)	(12,500)	(13,500)
CE00	Contributions	(350)	-	(100)	-	-	-	-
	Total Applied Revenues	(12,948)	(10,000)	(10,100)	(12,500)	(13,500)	(12,500)	(13,500)
	- Activity Total -	<u>\$ 530,896</u>	<u>\$ 697,300</u>	<u>\$ 569,350</u>	<u>\$ 667,400</u>	<u>\$ 699,900</u>	<u>\$ 598,700</u>	<u>\$ 629,700</u>

* Additional detail on following page(s)

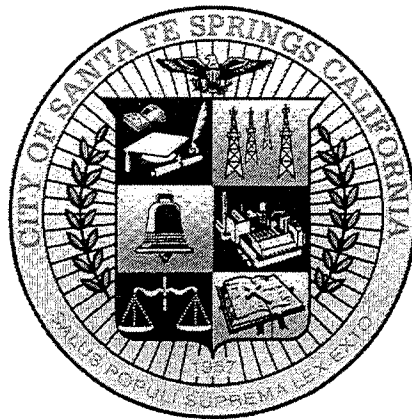
Senior Services (7500) - Account Number Detail

Acct #2200	FY 2007-08	FY2008-09
Office Supplies	\$ 2,700	\$ 2,800
Nutrition Program	8,800	9,100
Volunteer Recognition	2,100	2,100
Special Events Senior Expo	5,100	5,200
Pals	1,600	1,600
Classes	2,600	2,700
Older Americans Reception	1,200	1,200
Senior Theme Parties	2,000	2,000
Senior Fitness Centers	1,800	1,800
Turnkey Giveaways	1,500	1,500
Special Needs Holiday Event	900	900
Senior Tour and Travel	1,200	1,300
Senior Club Installations	1,000	1,100
	<u>\$ 32,500</u>	<u>\$ 33,300</u>

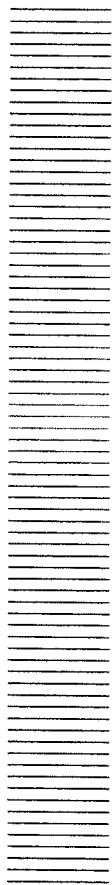
Acct #4210	FY 2007-08	FY2008-09
Conference on Aging - Wash, DC	\$ 3,000	\$ 3,000
Congress of California Seniors	300	300
	<u>\$ 3,300</u>	<u>\$ 3,300</u>

Acct #4400	FY 2007-08	FY2008-09
Entertainment	\$ 29,100	\$ 30,000
Senior Expo	21,700	22,300
Volunteer Recognition	2,300	2,400
Copier Maintenance-BWC	1,300	1,300
Senior Fitness Centers	5,000	5,000
Special Needs Holiday Event	400	400
Turkey Giveaways	500	600
Older American Reception	1,200	1,500
Senior Theme Parties	7,200	7,300
Senior Tour and Travel	6,800	7,000
Instructors	4,800	4,800
	<u>\$ 80,300</u>	<u>\$ 82,600</u>

Acct #BL00	FY 2007-08	FY2008-09
Senior Fitness	\$ (4,500)	\$ (5,500)
Senior Tour and Travel	(8,000)	(8,000)
	<u>\$ (12,500)</u>	<u>\$ (13,500)</u>



EQUIPMENT ACQUISITIONS/ FUND TRANSFERS



This section contains a detailed breakdown of two types of transactions: the purchase of vehicle & equipment and the transfer of General Fund monies to various other funds managed by the City.

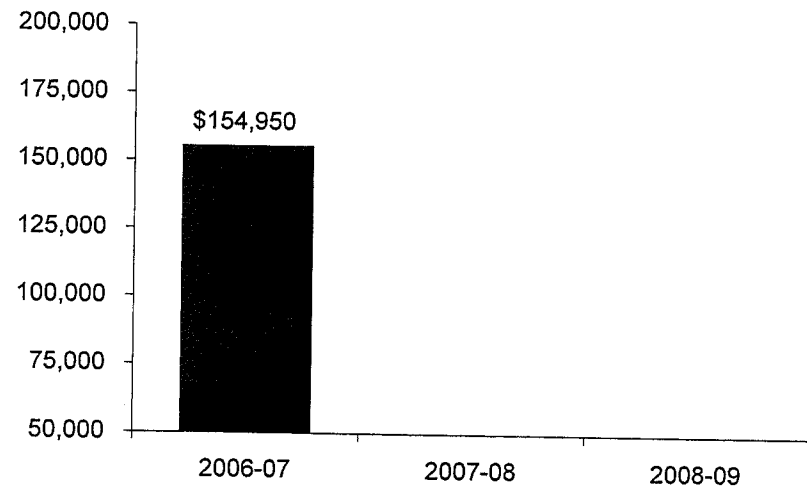
VEHICLE ACQUISITION AND REPLACEMENT

The Vehicle Acquisitions and Replacement activity accounts for the costs and recording of purchasing City vehicles.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ -	-	-
Maintenance and Operations	650,200	458,000	283,500
Applied Revenues	(495,250)	(458,000)	(283,500)
Activity Total	\$ 154,950	-	-

FISCAL YEAR COMPARISONS



Vehicle Acquisition and Replacement (8000)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
2200	Supplies	\$ 2,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4400	Contractual Services	6	-	-	-	-	-	-
7300	Furniture/Equipment	1,768,702	642,000	642,000	1,004,000	557,500	458,000	283,500
8810	Principal	-	4,300	4,300	122,500	127,700	-	-
8820	Interest	-	3,900	3,900	41,500	36,300	-	-
9300	Equipment Usage	(1,076)	-	-	-	-	-	-
	Total Maintenance and Operations	1,769,788	650,200	650,200	1,168,000	721,500	458,000	283,500
DHSS	Federal Homeland Security Grant	(300,000)	-	-	-	-	-	-
GA00	Sale of Property	(29,735)	-	(15,050)	-	-	-	-
HD00	Trans from County Transit Tax Fund	(56,938)	-	-	(40,000)	(65,000)	(20,000)	-
HK00	Transer from Redev Housing Fund	-	-	-	-	-	(30,000)	(30,000)
HW00	Trans from Water Utility	(55,261)	(140,000)	(140,000)	(40,000)	(59,000)	(40,000)	(59,000)
HX00	Trans from Equipment Replacement Fund	(1,172,193)	(340,200)	(340,200)	(897,000)	(433,500)	(368,000)	(194,500)
	Total Applied Revenues	(1,614,127)	(480,200)	(495,250)	(977,000)	(557,500)	(458,000)	(283,500)
	- Activity Total -	\$ 155,661	\$ 170,000	\$ 154,950	\$ 191,000	\$ 164,000	-	-

Vehicle Acquisition and Replacment (8000) - Account Number Detail

Public Works - 7300	FY 2007-08	FY 2008-09
Ford F-550/37' Aerial Truck, Repl #461	\$ 75,000	\$ -
1 ton Sprinter Package Delivery Van, Repl #360	40,000	
Used Crash Box Truck, Repl #306	25,000	
10' Aluminum Stake Bed, Repl #365	35,000	
Pot Hole Patch Truck, Repl #366	140,000	
Used-Electric Cart, Repl #371	3,000	
Cement Trailer -Barrel Type, Repl #38(new #678)	15,000	
2008 3 YD Dump Body, Repl #411	35,000	
8000# Gasoline Powered Forklift, Repl #373		30,000
Ford F-550/37' Aerial Truck, Repl #445	-	75,000
	<u>\$ 368,000</u>	<u>\$ 105,000</u>

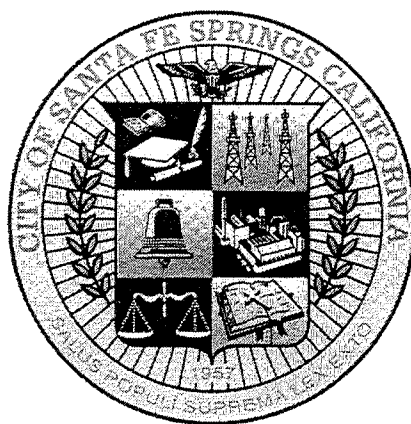
Planning - 7300	FY 2007-08	FY 2008-09
1 ton DRW Ext Cab 9' Svc Body, Repl #433	\$ 30,000	\$ -
1 ton CRW Ext. Cab, 9' Svc Body, Repl #449	-	30,000
	<u>\$ 30,000</u>	<u>\$ 30,000</u>

Community Services - 7300	FY 2007-08	FY 2008-09
2009 Honda Civic Hybrid, Repl #455	\$ -	\$ 18,000
1/2 ton Pickup - Extended Cab, Repl #498	-	19,000
	<u>\$ -</u>	<u>\$ 37,000</u>

Water - 7300	FY 2007-08	FY 2008-09
Arrow Board - LED Battery Operated, Repl #01	\$ 5,000	\$ -
1 ton DRW Ext Cab 8' Svc Bed, Repl #470	30,000	
Arrow Board - LED Battery Operated, Repl #396	5,000	
F-550 DRW Svc Body w/ Crane, Repl #364		40,000
1/2 gon Pickup- Ext Cab, Repl #491	-	19,000
	<u>\$ 40,000</u>	<u>\$ 59,000</u>

Fire - 7300	FY 2007-08	FY 2008-09
3/4 ton pickup with lift gate and rack, repl #830	\$ -	\$ 22,500
Full size Sedan, repl #831	-	30,000
	<u>\$ -</u>	<u>\$ 52,500</u>

Transportation - 7300	FY 2007-08	FY 2008-09
Retrofit Excursion Bus #485	\$ 30,000	\$ -
	<u>\$ 30,000</u>	<u>\$ -</u>



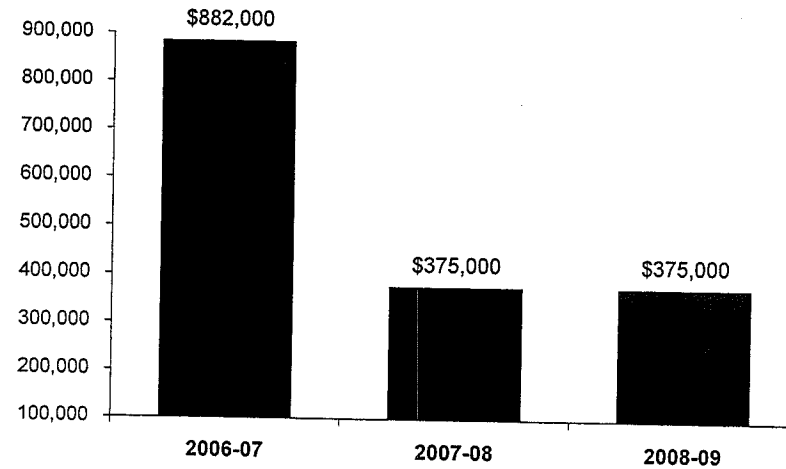
INTERFUND TRANSFERS

The Interfund Transfers activity records the transfers from the General Fund to other funds for reimbursement of a portion of costs or services.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ -	-	-
Maintenance and Operations	2,988,000	375,000	375,000
Applied Revenues	(2,106,000)	-	-
Activity Total	<u>\$ 882,000</u>	<u>375,000</u>	<u>375,000</u>

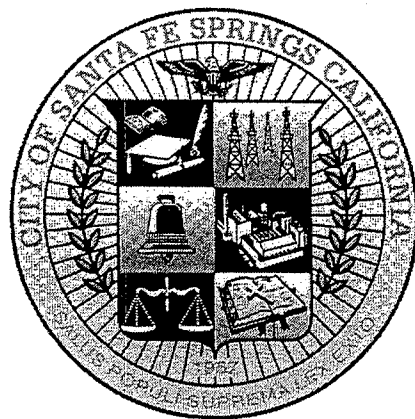
FISCAL YEAR COMPARISONS



Interfund Transfers (8100)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
8110	Transfer to Capital Projects	\$ 892,828	\$ 3,502,152	\$ 2,106,000	\$ -	\$ -	\$ -	\$ -
8125	Transfer to Fire Equipment Non-Hazmat	250,000	590,000	590,000	250,000	250,000	-	-
8127	Transfer to General Equipment Fund	175,000	175,000	200,000	200,000	200,000	200,000	200,000
8129	Transfer to City 50th Anniversary Fund	50,000	92,000	92,000	50,000	50,000	-	-
8150	Transfer to Debt Service Fund	-	175,000	-	-	-	175,000	175,000
	Total Fund Transfers	1,367,828	4,534,152	2,988,000	500,000	500,000	375,000	375,000
HADV	Repayment of Advance to CDC	-	-	(2,106,000)	-	-	-	-
	Total Applied Revenues	-	-	(2,106,000)	-	-	-	-
	- Activity Total -	\$ 1,367,828	\$ 4,534,152	\$ 882,000	\$ 500,000	\$ 500,000	\$ 375,000	\$ 375,000



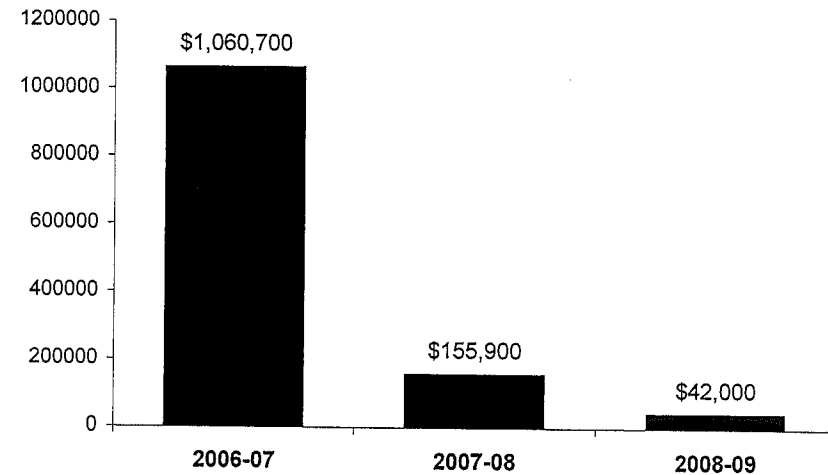
NON-RECURRING

This activity provides funding for one-time purchases, studies, or programs. Expenditures vary from year to year depending on the organizational needs and the availability of funding.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ -	-	-
Maintenance and Operations	1,213,200	325,900	85,000
Applied Revenues	(152,500)	(170,000)	(43,000)
Activity Total	<u>\$ 1,060,700</u>	<u>155,900</u>	<u>42,000</u>

FISCAL YEAR COMPARISONS



Non-Recurring (9000)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
1300	Retiree Leave Payoff	\$ -	\$ 248,000	\$ 123,000	\$ -	\$ -	\$ -	\$ -
2200	Supplies	132,719	4,000	2,600	51,400	35,000	103,900	55,000
4400	Contractual Services	218,451	581,500	411,500	-	-	69,000	30,000
4800	Construction	50,000	-	-	-	-	-	-
4900	Intergovernmental Charges	739,486	45,000	-	-	-	-	-
6100	Contributions	-	11,000	11,000	-	-	-	-
7300	Furniture/Equipment	247,696	825,600	665,100	518,000	224,500	153,000	-
7305	Vehicle Hoists	20,404	-	-	-	-	-	-
	Total Maintenance and Operations	1,408,756	1,715,100	1,213,200	569,400	259,500	325,900	85,000
DAFF	Federal Assistant to Firefighters	(18,019)	-	-	-	-	-	-
HD00	Transfer from County Transit Tax Fund	-	-	-	-	-	(42,000)	(3,000)
HG00	Transfer from Narcotics Forfeitures/Seizures	-	-	-	-	-	(50,000)	-
HH00	Transfer from Consolidated Project Fund	-	-	-	-	-	(20,000)	(20,000)
HK00	Transfer from Redevelopment Housing Fund	-	-	-	-	-	(4,000)	(4,000)
HM00	Transfer from Waste Management	-	-	-	-	-	(5,000)	(5,000)
HW00	Transfer from Water Utility	-	-	-	(38,000)	-	(49,000)	(11,000)
HX01	Transfer from Environmental Fines Cap Fund	-	(25,000)	(25,000)	-	-	-	-
HZ00	Transfer from General Fund Reserve	-	(127,500)	(127,500)	-	-	-	-
	Total Applied Revenues	(18,019)	(152,500)	(152,500)	(38,000)	-	(170,000)	(43,000)
	- Activity Total -	<u>\$ 1,390,736</u>	<u>\$ 1,562,600</u>	<u>\$ 1,060,700</u>	<u>\$ 531,400</u>	<u>\$ 259,500</u>	<u>\$ 155,900</u>	<u>\$ 42,000</u>

* Additional detail on following page(s)

Non-Recurring (9000) - Account Number Detail

Acct #2200	DEPT	FY 2007-08	FY2008-09
Digital Pace Clock - Aquatics Center	CS Rec	\$ 1,500	\$ -
Replace Wall Safe Cabinet - Aquatics Center	CS Rec	3,000	-
Manual Pool Vacuum - Aquatics Center	CS Rec	3,500	-
Automated External Defibrillator (AED) - Aquatics Center	CS Rec	3,000	-
Portable Oxygen Unit - Aquatics Center	CS Rec	400	-
Furniture Replacement Dressing Rooms - CE	CS Rec	5,000	-
Wall Partition for Case Worker Offices	CS Fam	2,500	-
Replace BWC Dinning Hall Floors	CS Fam	18,000	-
Reconfiguration of Front Office at BWC	CS Fam	12,000	-
Citywide Computer Replacement	FA	55,000	55,000
		<u>\$ 103,900</u>	<u>\$ 55,000</u>

Acct #4400	DEPT	FY 2007-08	FY2008-09
Job Classification Study	CM HR	\$ 30,000	\$ 30,000
Transit Information System Software	CM Transit	39,000	-
		<u>\$ 69,000</u>	<u>\$ 30,000</u>

Acct #7300	DEPT	FY 2007-08	FY2008-09
Elipitical Machine - Activity Center	CS Rec	\$ 5,000	\$ -
Treadmill Machine - Activity Center	CS Rec	-	-
Replace 4 Guard Towers (2 permanent & 2 mobile)	CS Rec	14,000	-
Fire Department Uniform Standardization	FD	10,000	-
Vinyl Graphic (Decal) Machine	PW	8,500	-
Replace Park Benches	PW	5,000	-
Traffic Counters	PW	2,000	-
Pressure Washer	PW	3,500	-
PSC - Policing Team Dictation Equipment	PS	50,000	-
Replace Inserting Machine	FA	45,000	-
Replace Lanier 2138D Color Printer	FA	10,000	-
		<u>\$ 153,000</u>	<u>\$ -</u>

Non-Recurring (9000) - Department Detail
(Identical to Account Number Detail)

City Manager	DEPT	FY 2007-08	FY2008-09
Job Classification Study	H.R.	\$ 30,000	\$ 30,000
Transit Information System Software	Transit	39,000	-
		<u>\$ 69,000</u>	<u>\$ 30,000</u>

Community Services	DEPT	FY 2007-08	FY2008-09
Digital Pace Clock - Aquatics Center	CS Rec	\$ 1,500	\$ -
Replace Wall Safe Cabinet - Aquatics Center	CS Rec	3,000	-
Manual Pool Vacuum - Aquatics Center	CS Rec	3,500	-
Automated External Defibrillator (AED) - Aquatics Center	CS Rec	3,000	-
Portable Oxygen Unit - Aquatics Center	CS Rec	400	-
Furniture Replacement Dressing Rooms - CE	CS Rec	5,000	-
Elipitical Machine - Activity Center	CS Rec	5,000	-
Replace 4 Guard Towers (2 permanent & 2 mobile)	CS Rec	14,000	-
Wall Partitions for Case Worker Offices	CS Fam	2,500	-
Replace BWC Dinning Hall Floors	CS Fam	18,000	-
Reconfiguration f Front Office at BWC	CS Fam	12,000	-
		<u>\$ 67,900</u>	<u>\$ -</u>

Finance & Administrative Services	DEPT	FY 2007-08	FY2008-09
Replacement Inserting Machine	FA	\$ 45,000	\$ -
Replace Lanier 2138D Color Printer	FA	10,000	-
Citywide Computer Replacement	FA	55,000	55,000
		<u>\$ 110,000</u>	<u>\$ 55,000</u>

Fire Department	DEPT	FY 2007-08	FY2008-09
Fire Department Uniform Standardization	FD	\$ 10,000	\$ -
		<u>\$ 10,000</u>	<u>\$ -</u>

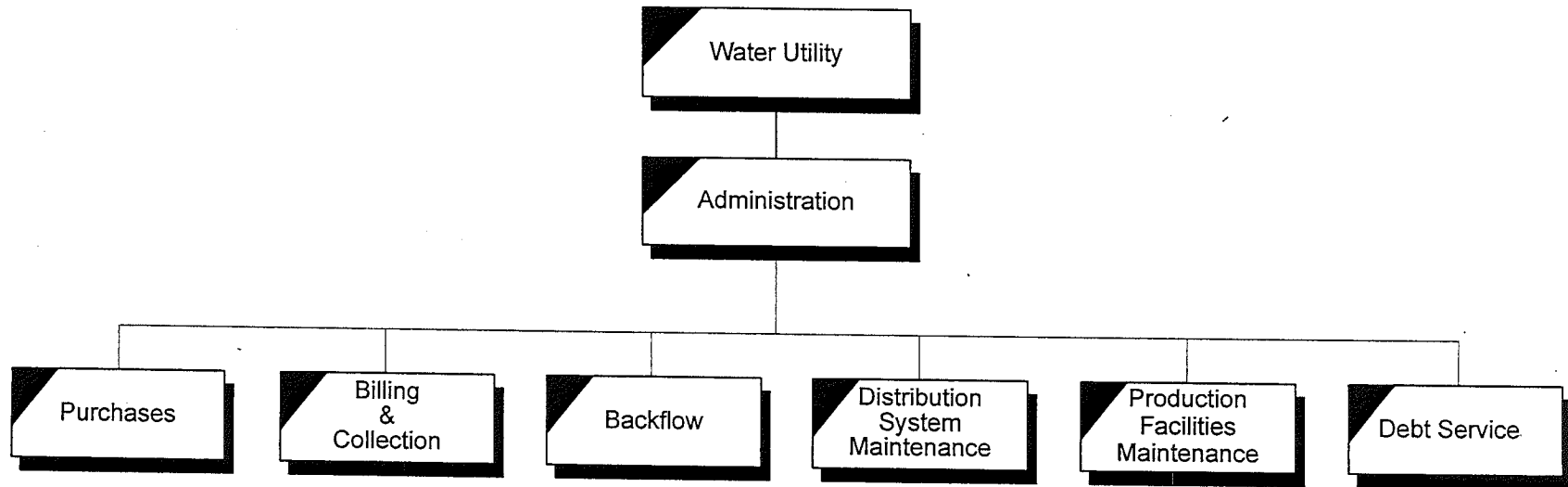
Police Services	DEPT	FY 2007-08	FY2008-09
PSC - Policing Team Dictation Equipment	PS	50,000	-
		<u>\$ 50,000</u>	<u>\$ -</u>

Public Works	DEPT	FY 2007-08	FY2008-09
Vinyl Graphic (Decal) Machine	PW	\$ 8,500	\$ -
Replace Park Benches	PW	5,000	-
Traffic Counters	PW	2,000	-
Pressure Washer	PW	3,500	-
		<u>\$ 19,000</u>	<u>\$ -</u>

WATER

The Water Department accounts for the operations of the City owned water system. The program maintains, repairs and replaces all facilities dedicated to the safe delivery of potable water to the residents and businesses of the City, including pipelines, valves, fire hydrants, and storage tanks and reservoirs.

Below is a chart showing the department's activities. More detailed information is available on the following pages:

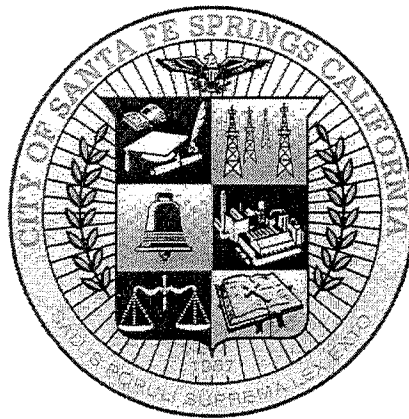


WATER UTILITY

FY 2007-08 and FY 2008-09

Department Summary

Activity Name	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2007-08 Activity Total	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2008-09 Activity Total
Administration	\$ 840,500	\$ 626,000	\$ -	\$ 1,466,500	\$ 877,500	\$ 624,200	\$ -	\$ 1,501,700
Purchases	21,300	3,470,900	-	3,492,200	22,100	3,755,300	-	3,777,400
Billing and Collection	357,900	434,100	(46,000)	746,000	370,800	444,300	(46,000)	769,100
Backflow	97,300	61,200	-	158,500	100,600	62,800	-	163,400
Distribution System Maintenance	669,500	516,500	(7,500)	1,178,500	691,400	530,900	(7,500)	1,214,800
Production Facilities Maintenance	347,900	478,500	-	826,400	359,200	484,100	-	843,300
Debt Service	-	547,700	-	547,700	-	547,700	-	547,700
Interfund Transfers	-	1,240,000	-	1,240,000	-	1,059,000	-	1,059,000
Department Total	<u>\$ 2,334,400</u>	<u>\$ 7,374,900</u>	<u>\$ (53,500)</u>	<u>\$ 9,655,800</u>	<u>\$ 2,421,600</u>	<u>\$ 7,508,300</u>	<u>\$ (53,500)</u>	<u>\$ 9,876,400</u>



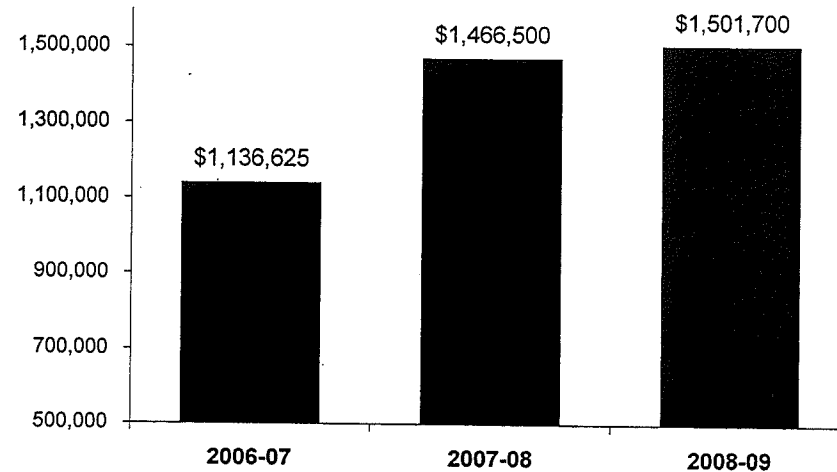
ADMINISTRATION

The Administration activity sets policies and standards for the department and provides guidance and direction to the individual divisions of the department.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 657,150	840,500	877,500
Maintenance and Operations	479,475	626,000	624,200
Applied Revenues	-	-	-
Activity Total	<u>\$ 1,136,625</u>	<u>1,466,500</u>	<u>1,501,700</u>

FISCAL YEAR COMPARISONS



Administration (9110)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111B	CM - Regular Salaries	\$ 32,685	\$ 41,100	\$ 42,700	\$ 42,400	\$ 43,700	\$ 42,400	\$ 43,700
111D	FA - Regular Salaries	30,819	32,500	19,500	27,100	29,400	44,400	47,300
111E	PW Adm - Regular Salaries	211,247	242,500	242,500	291,100	302,700	291,100	302,700
111F	PW Mtc - Regular Salaries	59,097	50,000	51,100	64,100	66,000	64,100	66,000
114E	PW Adm - OT Pay	100	-	-	-	-	-	-
114F	PW Mtc - OT Pay	-	500	100	500	500	500	500
114T	PW Mtc - PT OT Pay	12	-	50	-	-	-	-
115S	PW Adm - PT Salaries	9,835	12,500	8,500	10,100	10,400	10,100	10,400
115T	PW Mtc - PT Salaries	2,866	700	1,500	6,000	6,200	6,000	6,200
119B	CM - Applied Benefits	30,756	35,800	36,700	36,600	37,900	36,600	37,900
119D	FA - Applied Benefits	30,062	25,300	15,250	23,400	25,600	38,400	41,200
119E	PW Adm - Applied Benefits	182,599	191,100	191,600	243,600	255,500	243,600	255,500
119F	PW Mtc - Applied Benefits	59,622	46,100	47,050	62,800	65,300	62,800	65,300
119S	PW Adm - PT Applied Benefits	14	600	500	500	500	500	500
119T	PW Mtc - PT Applied Benefits	171	-	100	300	300	-	300
	Total Salaries and Benefits	649,885	678,700	657,150	808,500	844,000	840,500	877,500
2200	Supplies	2,152	6,000	6,000	6,000	6,000	6,000	6,000
3400	Telephone	527	1,500	400	1,000	1,000	1,000	1,000
4100	Advertising	235	-	150	500	500	500	500
4210	Travel and Meetings	220	1,500	1,500	1,500	1,500	1,500	1,500
4220	Memberships	11,978	12,500	7,100	12,500	12,500	12,500	12,500
4250	Training	1,601	4,000	4,000	4,000	4,000	4,000	4,000
4400	Contractual Services	16,822	32,900	13,450	42,000	22,000	43,000	22,000
4630	Liability Insurance	97,026	91,500	81,650	69,800	69,800	69,800	69,800
4900	Intergovernmental Charges	23,026	35,100	25,000	35,100	35,100	56,300	57,000
9100	Overhead	314,181	317,100	328,575	404,300	422,000	420,300	438,800
9300	Equipment Usage	11,100	11,100	11,100	11,100	11,100	11,100	11,100
9500	Duplication Charges	-	-	550	-	-	-	-
	Total Maintenance and Operations	478,868	513,200	479,475	587,800	585,500	626,000	624,200
	- Activity Total -	\$ 1,128,753	\$ 1,191,900	\$ 1,136,625	\$ 1,396,300	\$ 1,429,500	\$ 1,466,500	\$ 1,501,700

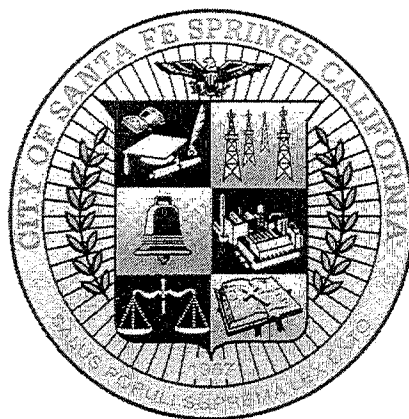
* Additional detail on following page(s)

Water Utility Administration (9110) Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Subscriptions	\$ 500	\$ 500
Misc Supplies	2,500	2,500
Computer/Software Upgrades	3,000	3,000
	<u>\$ 6,000</u>	<u>\$ 6,000</u>

Acct #4400	FY 2007-08	FY 2008-09
Underground Alert	\$ 2,000	\$ 2,000
Telex Service	500	500
SMDS	1,000	1,000
Water Utility Authority Study	20,000	-
Records Management	1,000	-
Public Financing Authority	9,000	9,000
Janitorial	9,500	9,500
	<u>\$ 43,000</u>	<u>\$ 22,000</u>

Acct #4900	FY 2007-08	FY 2008-09
Watermaster Charges	\$ 9,300	\$ 10,000
Property Tax	5,000	5,000
Health Dept Charges	7,500	7,500
Utility Committee	1,000	1,000
Computer Usage	20,000	20,000
Operator Certification	2,500	2,500
Wide Area Network	11,000	11,000
	<u>\$ 56,300</u>	<u>\$ 57,000</u>



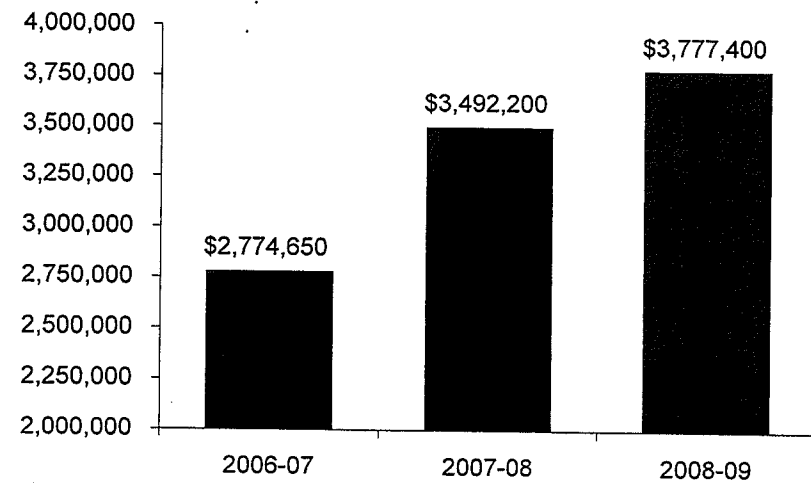
WATER PURCHASES

The Water Purchases activity is responsible for purchasing the water needed for its customers. They make sure there is potable drinking water available to over 5,800 homes and businesses within the City of Santa Fe Springs and a small section of Downey.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 16,300	21,300	22,100
Maintenance and Operations	2,758,350	3,470,900	3,755,300
Applied Revenues	-	-	-
Activity Total	\$ 2,774,650	3,492,200	3,777,400

FISCAL YEAR COMPARISONS



Water Purchases (9120)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111E	PW Adm -Regular Salaries	\$ 7,040	\$ 9,100	\$ 9,100	\$ 11,600	\$ 12,000	\$ 11,600	\$ 12,000
115S	PW Adm - PT Salaries	988	-	-	-	-	-	-
119E	PW Adm - Applied Benefits	6,132	7,200	7,200	9,700	10,100	9,700	10,100
119S	PW Adm - PT Applied Benefits	59	-	-	-	-	-	-
	Total Salaries and Benefits	14,219	16,300	16,300	21,300	22,100	21,300	22,100
4900	Intergovernmental Charges	2,330,803	2,250,000	2,750,000	3,000,000	3,200,000	3,460,000	3,744,000
9100	Overhead	6,914	7,700	8,150	10,700	11,100	10,700	11,100
9300	Equipment Usage	200	200	200	200	200	200	200
	Total Maintenance and Operations	2,337,917	2,257,900	2,758,350	3,010,900	3,211,300	3,470,900	3,755,300
	- Activity Total -	<u>\$ 2,352,136</u>	<u>\$ 2,274,200</u>	<u>\$ 2,774,650</u>	<u>\$ 3,032,200</u>	<u>\$ 3,233,400</u>	<u>\$ 3,492,200</u>	<u>\$ 3,777,400</u>

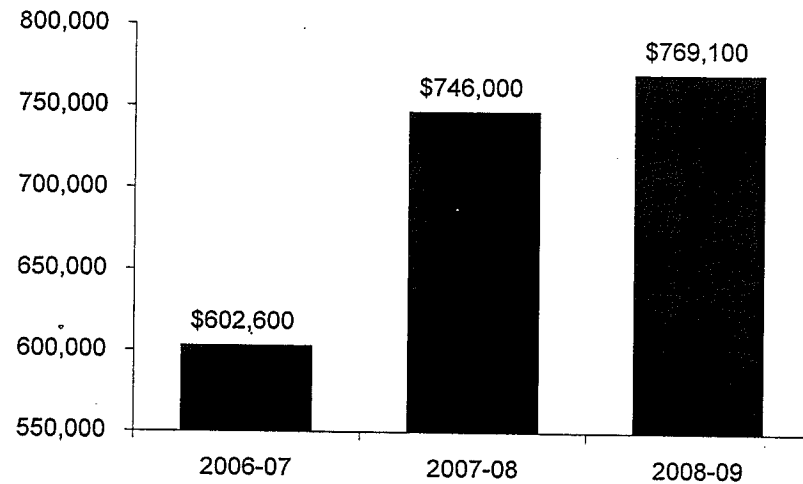
BILLING AND COLLECTION

The Billing and Collection activity oversees the water meter reading and invoicing function. The activity includes management of the water meter reading contract. Staff generates bills to the water customers based on the reads. The activity is responsible for processing bills, receiving based on the reads. The activity is responsible for processing bills, receiving payments, taking customer service calls, processing delinquent accounts and assigning water service turn offs.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 267,600	357,900	370,800
Maintenance and Operations	381,100	434,100	444,300
Applied Revenues	(46,100)	(46,000)	(46,000)
Activity Total	\$ 602,600	746,000	769,100

FISCAL YEAR COMPARISONS



Billing and Collection (9130)

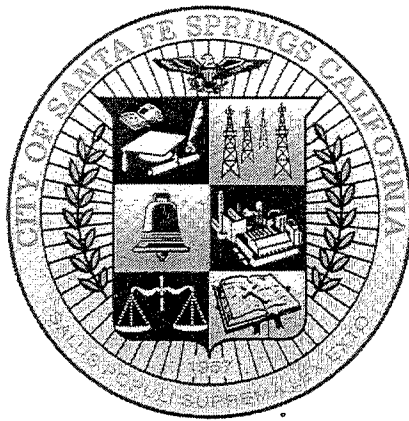
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111D	FA - Regular Salaries	\$ 110,955	\$ 119,600	\$ 111,000	\$ 118,700	\$ 122,700	\$ 135,100	\$ 139,500
111F	PW Mtc - Regular Salaries	32,551	29,800	31,800	45,900	47,200	45,900	47,200
114D	FA - OT Pay	592	-	1,100	500	500	500	500
114F	PW Mtc - OT Pay	419	-	400	400	400	400	400
115R	FA - PT Salaries	-	5,700	5,600	9,400	9,700	12,200	12,600
115T	PW Mtc - PT Salaries	675	-	1,200	400	400	400	400
119D	FA - Applied Benefits	108,212	93,200	86,100	102,600	107,000	116,700	121,600
119F	PW Mtc - Applied Benefits	32,847	27,500	30,000	44,900	46,700	44,900	46,700
119R	FA - PT Applied Benefits	-	300	300	500	500	1,800	1,900
119T	PW Mtc - PT Applied Benefits	40	-	100	-	-	-	-
	Total Salaries and Benefits	286,291	276,100	267,600	323,300	335,100	357,900	370,800
2200	Supplies	3,184	5,000	12,000	12,400	12,800	12,400	12,800
3400	Telephone	-	400	-	-	-	-	-
4400	Contractual Services	114,403	101,000	106,000	110,300	113,700	110,300	113,700
4900	Intergovernmental Charges	124,999	125,000	125,000	125,000	125,000	125,000	125,000
7300	Furniture/Equipment	24,483	-	-	-	-	-	-
9100	Overhead	129,867	125,000	130,900	161,700	167,600	179,000	185,400
9300	Equipment Usage	6,999	7,000	7,000	7,000	7,000	7,000	7,000
9500	Duplication Charges	145	400	200	400	400	400	400
	Total Maintenance and Operations	404,080	363,800	381,100	416,800	426,500	434,100	444,300
BH00	Miscellaneous Fees	(44,470)	(45,000)	(46,100)	(46,000)	(46,000)	(46,000)	(46,000)
	Total Applied Revenues	(44,470)	(45,000)	(46,100)	(46,000)	(46,000)	(46,000)	(46,000)
	- Activity Total -	\$ 645,901	\$ 594,900	\$ 602,600	\$ 694,100	\$ 715,600	\$ 746,000	\$ 769,100

* Additional detail on following page(s)

Water Billing and Collection (9130) Account Number Detail

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Postage	\$ 21,500	\$ 22,900
Bad Debt Expense	10,800	10,800
Meter Reading Service	65,000	67,000
Credit Card Merchant Fee	13,000	13,000
	<u>\$ 110,300</u>	<u>\$ 113,700</u>



BACKFLOW

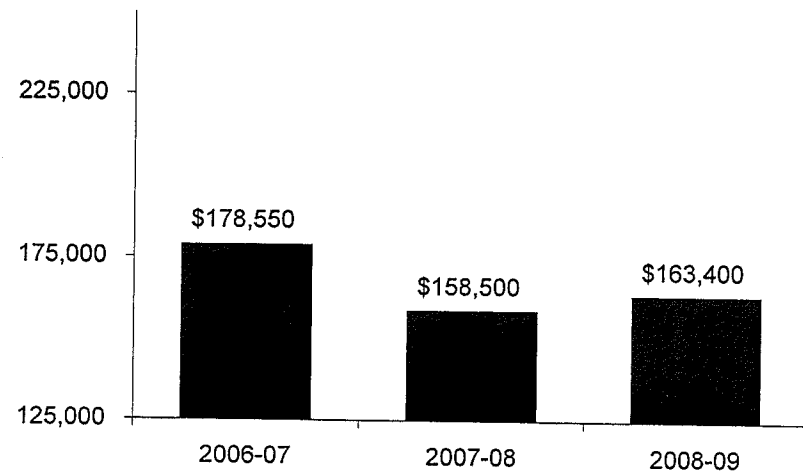
The Backflow activity is responsible for the backflow devices. The most important tasks include:

- * Testing of customer, County, and City backflow devices on an annual basis unless devices show a routine habit of failing and then are tested on a six month cycle.
- * Cross connection inspections inside buildings and on construction sites that have a combination of potable, industrial, and reclaimed water. This is usually performed in conjunction with the L.A. Co. Department of Health Services.
- * Monthly notifications to customers of the need for their device to be tested.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 100,350	97,300	100,600
Maintenance and Operations	78,200	61,200	62,800
Applied Revenues	-	-	-
Activity Total	\$ 178,550	158,500	163,400

FISCAL YEAR COMPARISONS



Backflow (9135)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111E	PW Adm - Regular Salaries	\$ 3,998	\$ 3,100	\$ 5,300	\$ 3,900	\$ 4,000	\$ 3,900	\$ 4,000
111F	PW Mtc - Regular Salaries	18,884	54,100	45,650	44,000	45,300	44,000	45,300
114F	PW Mtc - OT Pay	20,089	3,000	2,000	3,000	3,000	3,000	3,000
115S	PW Adm - PT Salaries	2,382	-	-	-	-	-	-
115T	PW Mtc - PT Salaries	-	-	250	-	-	-	-
119E	PW Adm - Applied Benefits	3,483	2,400	4,100	3,200	3,400	3,200	3,400
119F	PW Mtc - Applied Benefits	19,031	49,800	43,000	43,200	44,900	43,200	44,900
119S	PW Adm - PT Applied Benefits	142	-	-	-	-	-	-
119T	PW Mtc - PT Applied Benefits	-	-	50	-	-	-	-
	Total Salaries and Benefits	68,009	112,400	100,350	97,300	100,600	97,300	100,600
2200	Supplies	3,663	4,000	5,000	5,000	5,000	5,000	5,000
4250	Training	-	1,500	1,500	1,500	1,500	1,500	1,500
4400	Contractual Services	404	16,500	16,500	500	500	500	500
9100	Overhead	33,428	52,200	50,200	48,700	50,300	48,700	50,300
9300	Equipment Usage	5,000	5,000	5,000	5,000	5,000	5,000	5,000
9500	Duplication Charges	12	-	-	500	500	500	500
	Total Maintenance and Operations	42,507	79,200	78,200	61,200	62,800	61,200	62,800
	- Activity Total -	\$ 110,516	\$ 191,600	\$ 178,550	\$ 158,500	\$ 163,400	\$ 158,500	\$ 163,400

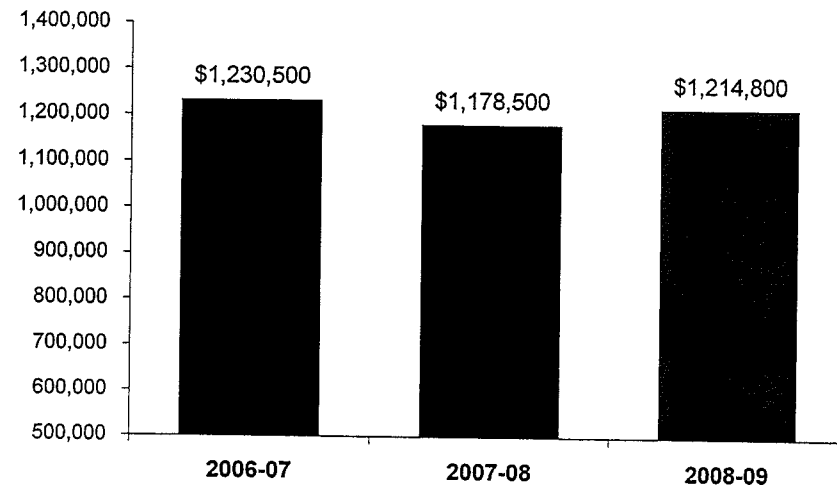
DISTRIBUTION SYSTEM MAINTENANCE

The Distribution System Maintenance activity is responsible for maintaining 108 miles of City owned water mains, 1,120 fire hydrants, 5,850 water service connections and is also responsible for the City's five storm water pumping systems, ten storm pumps and two hydrocarbon pumps at City Underpasses. It annually performs approximately five new installations of distribution main, installs 20 fire hydrant runs, 20 fire services connections and 30 new service connections for residential and commercial buildings.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 709,200	669,500	691,400
Maintenance and Operations	527,300	516,500	530,900
Applied Revenues	(6,000)	(7,500)	(7,500)
Activity Total	<u>\$ 1,230,500</u>	<u>1,178,500</u>	<u>1,214,800</u>

FISCAL YEAR COMPARISONS



Distribution System Maintenance (9140)

Activity Detail

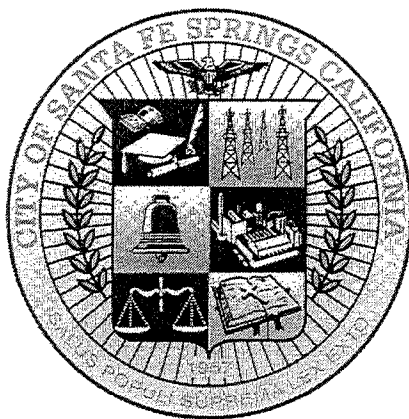
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111E	PW Adm - Regular Salaries	\$ 3,575	\$ 4,500	\$ 5,000	\$ 6,200	\$ 6,400	\$ 6,200	\$ 6,400
111F	PW Mtc - Regular Salaries	292,582	329,600	329,000	302,400	311,400	302,400	311,400
114F	PW Mtc - OT Pay	29,772	31,500	24,000	25,000	25,000	25,000	25,000
114T	PW Mtc - PT OT Pay	127	500	300	1,500	1,500	1,500	1,500
115S	PW Adm - PT Salaries	126	-	-	1,400	1,400	1,400	1,400
115T	PW Mtc - PT Salaries	17,709	20,300	20,300	25,400	26,100	17,900	18,400
116F	PW Mtc - Standby Pay	11,434	-	12,600	12,600	12,600	12,600	12,600
119E	PW Adm - Applied Benefits	3,113	3,500	3,500	5,200	5,400	5,200	5,400
119F	PW Mtc - Applied Benefits	295,203	303,500	313,000	296,300	308,200	296,300	308,200
119S	PW Adm - PT Applied Benefits	7	-	-	100	100	100	100
119T	PW Mtc - PT Applied Benefits	1,062	800	1,500	1,300	1,400	900	1,000
	Total Salaries and Benefits	654,710	694,200	709,200	677,400	699,500	669,500	691,400
2200	Supplies	93,960	73,000	100,000	100,000	100,000	100,000	100,000
3400	Telephone	-	500	500	500	500	500	500
4250	Training	540	1,200	1,200	1,200	1,200	1,200	1,200
4400	Contractual Services	82,700	35,000	23,000	35,000	35,000	35,000	35,000
4900	Intergovernmental Charges	61	3,000	3,000	-	3,500	-	3,500
7300	Furniture/Equipment	3,193	-	-	-	-	-	-
9100	Overhead	320,022	282,100	354,600	338,700	349,800	334,800	345,700
9300	Equipment Usage	45,110	45,000	45,000	45,000	45,000	45,000	45,000
9500	Duplicaton Charges	275	-	-	-	-	-	-
	Total Maintenance and Operations	545,861	439,800	527,300	520,400	535,000	516,500	530,900
BR00	Damage to City Property	(9,722)	(5,000)	(6,000)	(7,500)	(7,500)	(7,500)	(7,500)
	Total Applied Revenues	(9,722)	(5,000)	(6,000)	(7,500)	(7,500)	(7,500)	(7,500)
	- Activity Total -	\$ 1,190,849	\$ 1,129,000	\$ 1,230,500	\$ 1,190,300	\$ 1,227,000	\$ 1,178,500	\$ 1,214,800

* Additional detail on following page(s)

Distribution System Maintenance (9140) Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Safety Equipment	\$ 3,500	\$ 3,500
Uniforms	2,000	2,000
Small Tools	5,000	5,000
Pipe/Valves/Fittings/Meters	60,000	60,000
Meter Repair Parts	20,000	20,000
Slurry/Conc	7,000	7,000
Miscellaneous Supplies	2,500	2,500
	<u>\$ 100,000</u>	<u>\$ 100,000</u>

Acct #4400	FY 2007-08	FY 2008-09
Water Analysis	\$ 2,500	\$ 2,500
Mandated Lab Analysis	2,500	2,500
Dump Charges	5,000	5,000
A. C. Pipe Disposal	2,500	2,500
Welding & Repairs	21,000	21,000
Telemet/Inst. Service	1,000	1,000
Pager Rental	500	500
	<u>\$ 35,000</u>	<u>\$ 35,000</u>



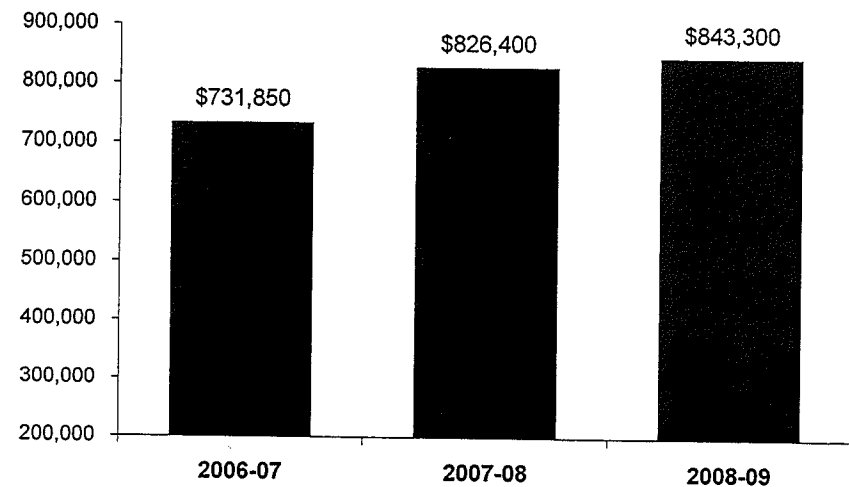
PRODUCTION FACILITIES MAINTENANCE

The Production activity is responsible for operating the three City wells, two reservoirs and six interconnections, taking weekly State Title 22 water samples, ensuring water quality, investigating customer concerns, replacements and testing, as well as treating and maintaining the City's six recreational pools to ensure they meet State Department of Health Safety standards.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 334,700	347,900	359,200
Maintenance and Operations	397,150	478,500	484,100
Applied Revenues	-	-	-
Activity Total	<u>\$ 731,850</u>	<u>826,400</u>	<u>843,300</u>

FISCAL YEAR COMPARISONS



Production Facilities Maintenance (9145)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111E	PW Adm - Regular Salaries	\$ 7,041	\$ 13,900	\$ 11,000	\$ 15,200	\$ 15,600	\$ 15,200	\$ 15,600
111F	PW Mtc - Regular Salaries	123,666	146,800	140,000	146,000	150,300	146,000	150,300
111K	FD - Regular Salaries	48	-	-	-	-	-	-
1114F	PW Mtc - OT Pay	19,381	16,500	17,000	17,000	17,000	17,000	17,000
114T	PW Mtc - PT OT Pay	74	-	-	1,500	1,500	1,500	1,500
115S	PW Adm - PT Salaries	887	-	-	1,400	1,400	1,400	1,400
115T	PW Mtc - PT Salaries	1,059	18,000	20,000	3,000	3,000	10,400	10,700
119E	PW Adm - Applied Benefits	6,132	11,000	11,400	12,700	13,200	12,700	13,200
119F	PW Mtc - Applied Benefits	124,786	135,200	135,200	143,100	148,800	143,100	148,800
119K	FD - Applied Benefits	49	-	-	-	-	-	-
119S	PW Adm - PT Applied Benefits	53	-	-	100	100	100	100
119T	PW Mtc - PT Applied Benefits	63	-	100	200	200	500	600
	Total Salaries and Benefits	283,239	341,400	334,700	340,200	351,100	347,900	359,200
2200	Supplies	43,674	45,600	42,000	45,000	45,000	45,000	45,000
3100	Electricity	143,084	190,600	117,000	160,000	160,000	160,000	160,000
3200	Natural gas	26,464	26,000	15,000	30,000	30,000	30,000	30,000
3300	Water	1,721	1,000	1,500	2,000	2,000	2,000	2,000
3400	Telephone	7,209	5,000	6,300	7,500	7,500	7,500	7,500
4400	Contractual Services	13,605	32,000	21,000	32,000	32,000	32,000	32,000
4900	Intergovernmental Charges	764	2,000	2,000	3,000	3,000	3,000	3,000
9100	Overhead	138,365	144,700	167,350	170,100	175,600	174,000	179,600
9300	Equipment Usage	24,999	25,000	25,000	25,000	25,000	25,000	25,000
	Total Maintenance and Operations	399,885	471,900	397,150	474,600	480,100	478,500	484,100
BH00	Miscellaneous Fees	(17,481)	-	-	-	-	-	-
CB00	Property Owner Contributions	(5,040)	-	-	-	-	-	-
	Total Applied Revenues	(22,521)	-	-	-	-	-	-
	- Activity Total -	\$ 660,603	\$ 813,300	\$ 731,850	\$ 814,800	\$ 831,200	\$ 826,400	\$ 843,300

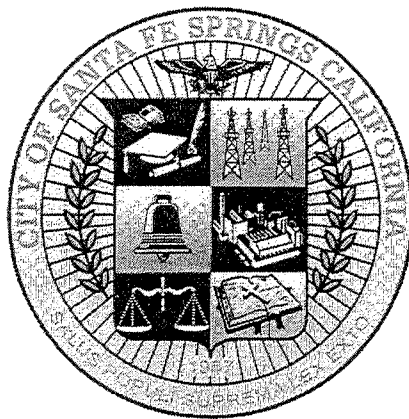
* Additional detail on following page(s)

Production System Maintenance (9145) Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Oil Lubricants	\$ 6,000	\$ 6,000
Uniforms	2,500	2,500
Chlorine Parts	3,000	3,000
Telem Parts & Small Tools	10,000	10,000
Filters, Chemicals	8,000	8,000
Eng Parts, Pump Fittings	10,500	10,500
Safety Equip	5,000	5,000
	<u>\$ 45,000</u>	<u>\$ 45,000</u>

Acct #3100	FY 2007-08	FY 2008-09
City Yard	\$ 45,000	\$ 45,000
Wells ! & 2	\$ 105,000	\$ 105,000
Telem & Site Electrical	10,000	10,000
	<u>\$ 160,000</u>	<u>\$ 160,000</u>

Acct #4400	FY 2007-08	FY 2008-09
Engine/Pump Repairs	\$ 25,000	\$ 25,000
Telem Service	1,500	1,500
Valve Service	2,000	2,000
Chlorine Service	2,500	2,500
Landscape Maintenance	1,000	1,000
	<u>\$ 32,000</u>	<u>\$ 32,000</u>



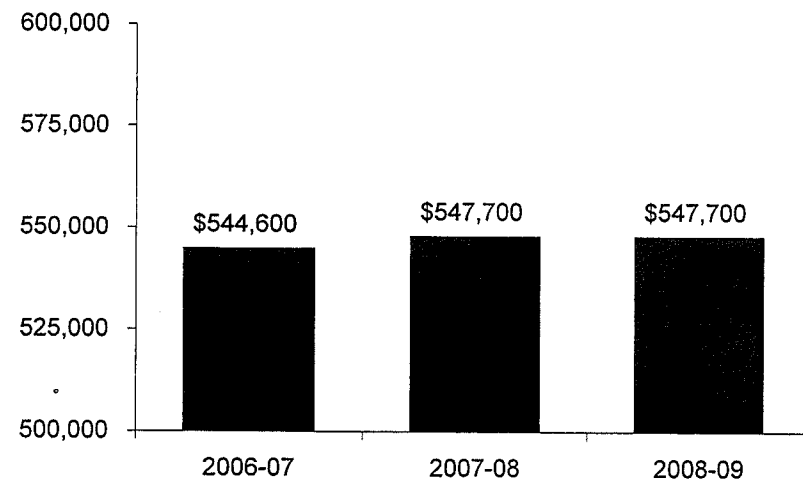
DEBT SERVICE

The Debt Service activity accounts for the current payments due on debt issued by the Water Utility.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ -	-	-
Maintenance and Operations	544,600	547,700	547,700
Applied Revenues	-	-	-
Activity Total	\$ 544,600	547,700	547,700

FISCAL YEAR COMPARISONS



Debt Service (9180)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
4400	Contractual Services	\$ 11,552	\$ 10,100	\$ 10,100	\$ 10,100	\$ 10,100	\$ 10,100	\$ 10,100
8810	Principal	160,000	165,000	165,000	170,000	170,000	170,000	175,000
8820	Interest	<u>391,208</u>	<u>369,500</u>	<u>369,500</u>	<u>367,600</u>	<u>362,600</u>	<u>367,600</u>	<u>362,600</u>
	Total Maintenance and Operations	562,760	544,600	544,600	547,700	542,700	547,700	547,700
	- Activity Total -	<u>\$ 562,760</u>	<u>\$ 544,600</u>	<u>\$ 544,600</u>	<u>\$ 547,700</u>	<u>\$ 542,700</u>	<u>\$ 547,700</u>	<u>\$ 547,700</u>

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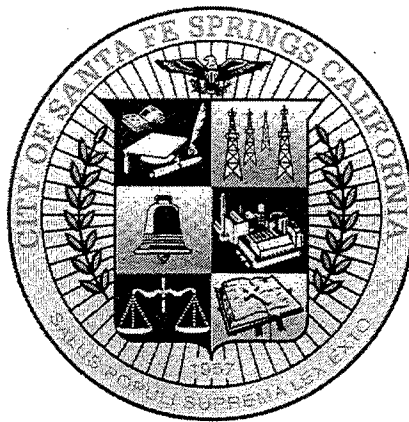
* Additional detail on following page(s)

Debt Service (9180) Account Number Detail

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
2003 Revenue Bonds	\$ 5,100	\$ 5,100
2005 Revenue Bonds	<u>5,000</u>	<u>5,000</u>
	\$ 10,100	\$ 10,100

<u>Acct #8810</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
2003 Revenue Bonds	\$ 40,000	\$ 45,000
2005 Revenue Bonds	<u>130,000</u>	<u>130,000</u>
	\$ 170,000	\$ 175,000

<u>Acct #8820</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
2003 Revenue Bonds	\$ 217,600	\$ 216,500
2005 Revenue Bonds	<u>150,000</u>	<u>146,100</u>
	\$ 367,600	\$ 362,600



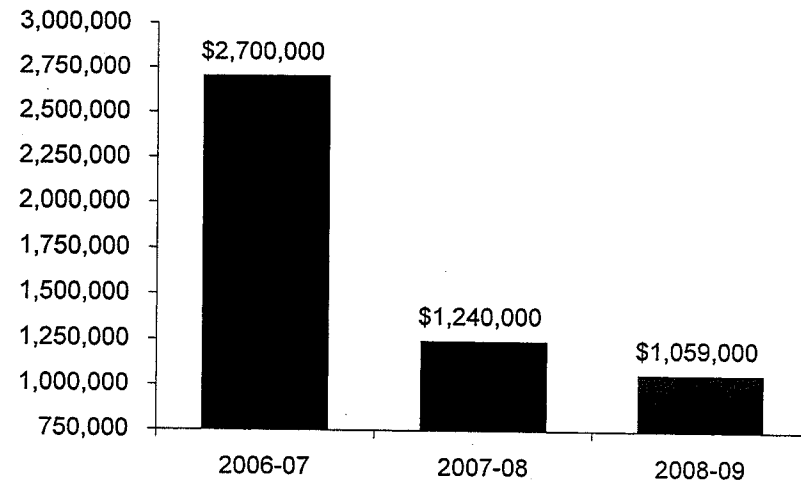
INTERFUND TRANSFERS

The Interfund Transfers activity accounts for the transfers of the Water Fund to other City Funds.

ACTIVITY SUMMARY

		Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$	-	-	-
Maintenance and Operations		2,700,000	1,240,000	1,059,000
Applied Revenues		-	-	-
Activity Total	\$	<u>2,700,000</u>	<u>1,240,000</u>	<u>1,059,000</u>

FISCAL YEAR COMPARISONS



Interfund Transfers (8100)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
8110	Transfer to General Fund	\$ 1,655,262	\$ 1,740,000	\$ 1,740,000	\$ 1,200,000	\$ 1,000,000	\$ 1,240,000	\$ 1,059,000
8120	Transfer to Capital Projects	<u>1,109</u>	<u>960,000</u>	<u>960,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Maintenance and Operations	1,656,371	2,700,000	2,700,000	1,200,000	1,000,000	1,240,000	1,059,000
	- Activity Total -	<u>\$ 1,656,371</u>	<u>\$ 2,700,000</u>	<u>\$ 2,700,000</u>	<u>1,200,000</u>	<u>1,000,000</u>	<u>\$ 1,240,000</u>	<u>\$ 1,059,000</u>

* Additional detail on following page(s)

Interfund Transfer (8100) Account Number Detail

Acct #8110	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Annual Transfer	\$ 1,200,000	\$ 1,000,000
Vehicle Purchase	<u>40,000</u>	<u>59,000</u>
	\$ 1,240,000	\$ 1,059,000

Below is a chart showing the department's activities. More detailed information is available on the following pages:



Sources and Uses of Funds

Community Development Commission of the City of Santa Fe Springs
Administrative and Capital Funds
Fiscal Year 2006-07 Revised Budget

	Consolidated Project Fund (480)	Washington Boulevard Project Fund (481)	Housing Fund (482)	Total All Funds
Sources				
Beginning Balance Available (Actual)	\$ 559,900	847,400	5,233,900	6,641,200
Estimated General Revenues	1,579,700	46,000	210,000	1,835,700
Estimated Applied Revenues	-	-	17,000	17,000
Total Estimated Revenues	1,579,700	46,000	227,000	1,852,700
Estimated Funds Available	2,139,600	893,400	5,460,900	8,493,900
Uses - Operations				
Estimated Expenditures all Departments	4,039,700	179,800	1,079,100	5,298,600
				-
Surplus/(Deficit)	(2,460,000)	(133,800)	(852,100)	(3,445,900)
Interfund Transfers	(566,000)	-	1,804,800	1,238,800
Advance/General Fund	3,750,000	-	-	3,750,000
Estimated Ending Balance	\$ 1,283,900	713,600	6,186,600	8,184,100

Sources and Uses of Funds

Community Development Commission of the City of Santa Fe Springs
Debt Service Funds
Fiscal Year 2006-07 Revised Budget

	Consolidated Project Fund (380)	Washington Boulevard Project Fund (381)	Housing Fund (386)	Total All Funds
Sources				
Beginning Balance Available (Actual)	\$ 15,263,900	1,052,400	1,570,300	17,886,600
Estimated General Revenues	26,126,000	503,000	-	26,629,000
Estimated Applied Revenues	<u>-</u>	<u>190,000</u>	<u>991,600</u>	<u>1,181,600</u>
Total Estimated Revenues	26,126,000	693,000	991,600	27,810,600
Estimated Funds Available	41,389,900	1,745,400	2,561,900	45,697,200
Uses - Operations				
Estimated Expenditures all Departments	<u>14,339,400</u>	<u>116,500</u>	<u>983,700</u>	<u>15,439,600</u>
				-
Surplus/(Deficit)	11,786,600	576,500	7,900	12,371,000
20% Property Tax Increment Set Aside	(5,033,200)	(94,000)	-	(5,127,200)
Advance/General Fund	<u>(3,750,000)</u>	<u>-</u>	<u>-</u>	<u>(3,750,000)</u>
Estimated Ending Balance	\$ <u>18,267,300</u>	<u>1,534,900</u>	<u>1,578,200</u>	<u>21,380,400</u>

Sources and Uses of Funds

Community Development Commission of the City of Santa Fe Springs
Administrative and Capital Funds
Fiscal Year 2007-08 Budget

	Consolidated Project Fund (480)	Washington Boulevard Project Fund (481)	Housing Fund (482)	Total All Funds
Sources				
Estimated Beginning Balance Available	\$ 1,283,900	713,600	6,186,600	8,184,100
Estimated General Revenues	287,000	48,000	231,000	566,000
Estimated Applied Revenues	<u>-</u>	<u>-</u>	<u>17,000</u>	<u>17,000</u>
Total Estimated Revenues	287,000	48,000	248,000	583,000
Estimated Funds Available	1,570,900	761,600	6,434,600	8,767,100
Uses - Operations				
Estimated Expenditures all Departments	<u>4,111,500</u>	<u>248,800</u>	<u>1,614,000</u>	<u>5,974,300</u>
				-
Surplus/(Deficit)	(3,824,500)	(200,800)	(1,366,000)	(5,391,300)
Interfund Transfers	(730,500)	-	1,861,300	1,130,800
Advance/General Fund	<u>4,000,000</u>	<u>-</u>	<u>-</u>	<u>4,000,000</u>
Estimated Ending Balance	\$ <u><u>728,900</u></u>	<u><u>512,800</u></u>	<u><u>6,681,900</u></u>	<u><u>7,923,600</u></u>

Sources and Uses of Funds

Community Development Commission of the City of Santa Fe Springs Debt Service Funds Fiscal Year 2007-08 Budget

	Consolidated Project Fund (380)	Washington Boulevard Project Fund (381)	Housing Fund (386)	Total All Funds
Sources				
Estimated Beginning Balance Available	\$ 18,267,300	1,534,900	1,578,200	21,380,400
Estimated General Revenues	27,789,000	547,000	-	28,336,000
Estimated Applied Revenues	<u>-</u>	<u>190,000</u>	<u>984,100</u>	<u>1,174,100</u>
Total Estimated Revenues	27,789,000	737,000	984,100	29,510,100
Estimated Funds Available	46,056,300	2,271,900	2,562,300	50,890,500
Uses - Operations				
Estimated Expenditures all Departments	<u>17,436,800</u>	<u>123,300</u>	<u>984,100</u>	<u>18,544,200</u>
				-
Surplus/(Deficit)	10,352,200	613,700	-	10,965,900
20% Property Tax Increment Set Aside	(5,357,800)	(102,400)	-	(5,460,200)
Advance/General Fund	<u>(3,750,000)</u>	<u>-</u>	<u>-</u>	<u>(3,750,000)</u>
Estimated Ending Balance	\$ <u>19,511,700</u>	<u>2,046,200</u>	<u>1,578,200</u>	<u>23,136,100</u>

Sources and Uses of Funds

Community Development Commission of the City of Santa Fe Springs Administrative and Capital Funds Fiscal Year 2008-09 Budget

	Consolidated Project Fund (480)	Washington Boulevard Project Fund (481)	Housing Fund (482)	Total All Funds
Sources				
Estimated Beginning Balance Available	\$ 728,900	512,800	6,681,900	7,923,600
Estimated General Revenues	296,000	50,000	254,000	600,000
Estimated Applied Revenues	<u>-</u>	<u>-</u>	<u>17,000</u>	<u>17,000</u>
Total Estimated Revenues	296,000	50,000	271,000	617,000
Estimated Funds Available	1,024,900	562,800	6,952,900	8,540,600
Uses - Operations				
Estimated Expenditures all Departments	<u>4,196,500</u>	<u>258,200</u>	<u>917,500</u>	<u>5,372,200</u>
				-
Surplus/(Deficit)	(3,900,500)	(208,200)	(646,500)	(4,755,200)
Interfund Transfers	(725,600)	-	2,025,500	1,299,900
Advance/General Fund	<u>4,000,000</u>	<u>-</u>	<u>-</u>	<u>4,000,000</u>
Estimated Ending Balance	\$ <u>102,800</u>	<u>304,600</u>	<u>8,060,900</u>	<u>8,468,300</u>

Sources and Uses of Funds

Community Development Commission of the City of Santa Fe Springs
Debt Service Funds
Fiscal Year 2008-09 Budget

	Consolidated Project Fund (380)	Washington Boulevard Project Fund (381)	Housing Fund (386)	Total All Funds
Sources				
Estimated Beginning Balance Available	\$ 19,511,700	2,046,200	1,578,200	23,136,100
Estimated General Revenues	29,169,000	572,000	-	29,741,000
Estimated Applied Revenues	<u>-</u>	<u>190,000</u>	<u>978,900</u>	<u>1,168,900</u>
Total Estimated Revenues	29,169,000	762,000	978,900	30,909,900
Estimated Funds Available	48,680,700	2,808,200	2,557,100	54,046,000
Uses - Operations				
Estimated Expenditures all Departments	<u>17,411,100</u>	<u>126,800</u>	<u>978,900</u>	<u>18,516,800</u>
				-
Surplus/(Deficit)	11,757,900	635,200	-	12,393,100
20% Property Tax Increment Set Aside	(5,625,800)	(107,400)	-	(5,733,200)
Advance/General Fund	<u>(4,000,000)</u>	<u>-</u>	<u>-</u>	<u>(4,000,000)</u>
Estimated Ending Balance	\$ <u>21,643,800</u>	<u>2,574,000</u>	<u>1,578,200</u>	<u>25,796,000</u>

Revenue Detail

City of Santa Fe Springs Community Development Commission Fiscal Year 2007-08 and 2008-09

Account Number	Revenue Source	Actual Revenue FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Proposed Estimate FY 2007-08	% Change From Prior Yr	Proposed Estimate FY 2008-09	% Change From Prior Yr
ADMIN & CAPITAL FUND								
	Consolidated Project (480)							
0410	Interest	236,765	100,000	260,000	268,000	3.1%	276,000	3.0%
0420	Rentals	17,664	15,000	18,000	19,000	5.6%	20,000	5.3%
0660	Other	-	-	429,400	-	-100.0%	-	0.0%
0720	Sale of Property	3,907,063	-	783,600	-	-100.0%	-	0.0%
0730	Rebate/Prior Year Expend.	425	-	88,700	-	-100.0%	-	0.0%
0810	Advance/General Fund	3,750,000	3,750,000	3,750,000	4,000,000	6.7%	4,000,000	0.0%
0890	Loan Payable Proceeds	2,690,000	-	-	-	-	-	-
	Total	10,601,917	3,865,000	5,329,700	4,287,000	-19.6%	4,296,000	0.2%
	Washington Blvd (481)							
0410	Interest	41,700	10,000	46,000	48,000	4.3%	50,000	4.2%
0810	Advance/General Fund	-	400,000	-	-	-	-	-
	Total	41,700	410,000	46,000	48,000	4.3%	50,000	4.2%
Total - Admin & Capital Fund		10,643,617	4,275,000	5,375,700	4,335,000	-19.4%	4,346,000	0.3%
HOUSING PROGRAMS								
	Housing Set Aside (482)							
0410	Interest	168,125	20,000	210,000	231,000	10.0%	254,000	10.0%
	Total	168,125	20,000	210,000	231,000	10.0%	254,000	10.0%
Total - Housing Programs		168,125	20,000	210,000	231,000	10.0%	254,000	10.0%

Revenue Detail

City of Santa Fe Springs Community Development Commission Fiscal Year 2007-08 and 2008-09

Account Number	Revenue Source	Actual Revenue FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Proposed Estimate FY 2007-08	% Change From Prior Yr	Proposed Estimate FY 2008-09	% Change From Prior Yr
DEBT SERVICE FUNDS								
	Consolidated Project (380)							
0150	Tax Increment	24,909,623	22,500,000	25,166,000	26,789,000	6.4%	28,129,000	5.0%
0410	Interest	<u>700,896</u>	<u>250,000</u>	<u>960,000</u>	<u>1,000,000</u>	<u>4.2%</u>	<u>1,040,000</u>	<u>4.0%</u>
	Total	25,610,519	22,750,000	26,126,000	27,789,000	6.4%	29,169,000	5.0%
	Washington Blvd. (381)							
0150	Tax Increment	468,130	440,000	470,000	512,000	8.9%	537,000	4.9%
0410	Interest	<u>19,066</u>	<u>1,000</u>	<u>33,000</u>	<u>35,000</u>	<u>6.1%</u>	<u>35,000</u>	<u>0.0%</u>
	Total	487,196	441,000	503,000	547,000	8.7%	572,000	4.6%
Total - Debt Service		26,097,715	23,191,000	26,629,000	28,336,000	6.4%	29,741,000	5.0%

Expenditure Summary

Community Development Commission of the City of Santa Fe Springs
Fiscal Year 2006-2007 Estimated Actual

Department	Salary & Benefits	Maintenance & Operation	Expenditure Total	Applied Revenues	Total
Operating Expenditures					
Consolidated Project Administrative and Capital Fund (480)					
Administration (4410)	\$ 1,426,900	\$ 1,773,000	\$ 3,199,900	\$ -	\$ 3,199,900
Enforcement (4411)	65,500	33,450	98,950	-	98,950
Property Management (4415)	93,750	142,375	236,125	-	236,125
Environmental Management (4450)	287,800	216,900	504,700	-	504,700
Subtotal - Consolidated Project	1,873,950	2,165,725	4,039,675	-	4,039,675
Washington Boulevard Project Administrative and Capital Fund (481)					
Administration (4420)	85,500	94,250	179,750	-	179,750
Housing Fund (482)					
Administration (4210)	182,900	109,850	292,750	(17,000)	275,750
Housing Acquisition and Rehabilitation Program (4250)	93,150	693,200	786,350	-	786,350
Subtotal - Housing Fund	276,050	803,050	1,079,100	(17,000)	1,062,100
Total Operations	<u>2,235,500</u>	<u>3,063,025</u>	<u>5,298,525</u>	<u>(17,000)</u>	<u>5,281,525</u>
Interfund Transfers					
Home Improvement Rebates			327,500		327,500
Intergovernmental Relations			51,100		51,100
Economic Development/Community Support			100,000		100,000
Graffiti Removal			295,400		295,400
Home Repair			2,067,200		2,067,200
Residential Rental Inspection			55,600		55,600
Housing Debt Service			991,600		991,600
20% Property Tax Increment			-	(5,127,200)	(5,127,200)
Total Interfund Transfers			<u>3,888,400</u>	<u>(5,127,200)</u>	<u>(1,238,800)</u>
Grand Total - All Expenditures	<u>\$ 2,235,500</u>	<u>\$ 3,063,025</u>	<u>\$ 9,186,925</u>	<u>\$ (5,144,200)</u>	<u>\$ 4,042,725</u>

Expenditure Summary

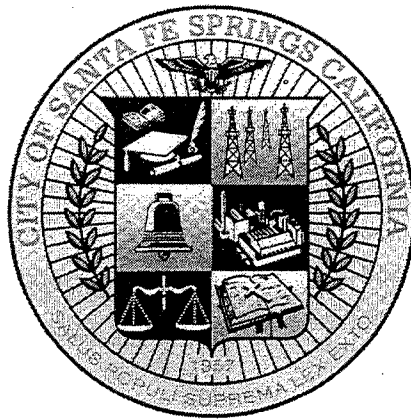
Community Development Commission of the City of Santa Fe Springs
Fiscal Year 2007-2008 Proposed Budget

Department	Salary & Benefits	Maintenance & Operation	Expenditure Total	Applied Revenues	Total
Operating Expenditures					
Consolidated Project Administrative and Capital Fund (480)					
Administration (4410)	\$ 1,367,800	\$ 1,788,600	\$ 3,156,400	\$ -	\$ 3,156,400
Enforcement (4411)	78,200	41,500	119,700	-	119,700
Property Management (4415)	141,000	171,100	312,100	-	312,100
Environmental Management (4450)	299,300	224,000	523,300	-	523,300
Subtotal - Consolidated Project	1,886,300	2,225,200	4,111,500	-	4,111,500
Washington Boulevard Project Administrative and Capital Fund (481)					
Administration (4420)	121,500	127,300	248,800	-	248,800
Housing Fund (482)					
Administration (4210)	234,200	219,600	453,800	(17,000)	436,800
Housing Acquisition and Rehabilitation Program (4250)	95,400	1,064,800	1,160,200	-	1,160,200
Subtotal - Housing Fund	329,600	1,284,400	1,614,000	(17,000)	1,597,000
Total Operations	<u>2,337,400</u>	<u>3,636,900</u>	<u>5,974,300</u>	<u>(17,000)</u>	<u>5,957,300</u>
Interfund Transfers					
Home Improvement Rebates			356,000		356,000
Intergovernmental Relations			81,400		81,400
Economic Development/Community Support			215,000		215,000
Graffiti Removal			346,800		346,800
Home Repair			2,303,100		2,303,100
Residential Rental Inspection			-		-
Election			13,000		13,000
Vehicle Acquisition/Replacement			30,000		30,000
Housing Debt Service			984,100		984,100
20% Property Tax Increment			-	(5,460,200)	(5,460,200)
Total Interfund Transfers			<u>4,329,400</u>	<u>(5,460,200)</u>	<u>(1,130,800)</u>
Grand Total - All Expenditures	<u>\$ 2,337,400</u>	<u>\$ 3,636,900</u>	<u>\$ 10,303,700</u>	<u>\$ (5,477,200)</u>	<u>\$ 4,826,500</u>

Expenditure Summary

Community Development Commission of the City of Santa Fe Springs
Fiscal Year 2008-2009 Proposed Budget

Department	Salary & Benefits	Maintenance & Operation	Expenditure Total	Applied Revenues	Total
Operating Expenditures					
Consolidated Project Administrative and Capital Fund (480)					
Administration (4410)	\$ 1,409,500	\$ 1,788,000	\$ 3,197,500	\$ -	\$ 3,197,500
Enforcement (4411)	82,000	43,400	125,400	-	125,400
Property Management (4415)	146,000	173,600	319,600	-	319,600
Environmental Management (4450)	<u>315,800</u>	<u>238,200</u>	<u>554,000</u>	-	<u>554,000</u>
Subtotal - Consolidated Project	1,953,300	2,243,200	4,196,500	-	4,196,500
Washington Boulevard Project Administrative and Capital Fund (481)					
Administration (4420)	127,800	130,400	258,200	-	258,200
Housing Fund (482)					
Administration (4210)	245,900	178,100	424,000	(17,000)	407,000
Housing Acquisition and Rehabilitation Program (4250)	<u>98,500</u>	<u>395,000</u>	<u>493,500</u>	-	<u>493,500</u>
Subtotal - Housing Fund	344,400	573,100	917,500	(17,000)	900,500
Total Operations	<u>2,425,500</u>	<u>2,946,700</u>	<u>5,372,200</u>	<u>(17,000)</u>	<u>5,355,200</u>
Interfund Transfers					
Home Improvement Rebates			362,000		362,000
Intergovernmental Relations			86,000		86,000
Economic Development/Community Support			215,000		215,000
Graffiti Removal			352,600		352,600
Home Repair			2,402,200		2,402,200
Residential Rental Inspection			6,600		6,600
Election			-		-
Vehicle Acquisition/Replacement			30,000		30,000
Housing Debt Service			978,900		978,900
20% Property Tax Increment			-	(5,733,200)	(5,733,200)
Total Interfund Transfers			<u>4,433,300</u>	<u>(5,733,200)</u>	<u>(1,299,900)</u>
Grand Total - All Expenditures	<u>\$ 2,425,500</u>	<u>\$ 2,946,700</u>	<u>\$ 9,805,500</u>	<u>\$ (5,750,200)</u>	<u>\$ 4,055,300</u>

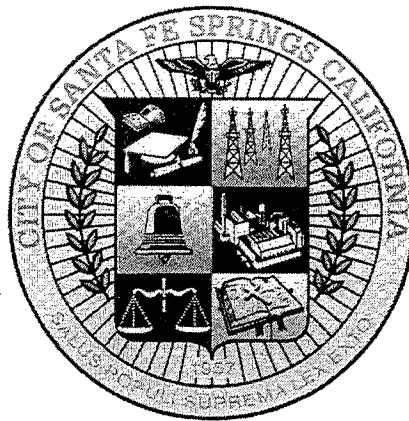


COMMUNITY DEVELOPMENT COMMISSION

FY 2007-08 and FY 2008-09

Department Summary

Activity Name	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2007-08 Activity Total	Salary & Benefits	Maintenance & Operations	Applied Revenues	FY 2008-09 Activity Total
Administration	\$ 1,367,800	\$ 1,788,600	\$ -	\$ 3,156,400	\$ 1,409,500	\$ 1,788,000	\$ -	\$ 3,197,500
Enforcement	78,200	41,500	-	119,700	82,000	43,400	-	125,400
Property Management	141,000	171,100	-	312,100	146,000	173,600	-	319,600
Environmental Management	299,300	224,000	-	523,300	315,800	238,200	-	554,000
Washington Blvd Project Administration	121,500	127,300	-	248,800	127,800	130,400	-	258,200
Housing Administration	234,200	219,600	(17,000)	436,800	245,900	178,100	(17,000)	407,000
Housing HARP Program	95,400	1,064,800	-	1,160,200	98,500	395,000	-	493,500
Consolidated Debt Svc Interfund Transfers	-	9,107,800	-	9,107,800	-	9,625,800	-	9,625,800
Washington Blvd Debt Svc Interfund Trsfs	-	102,400	-	102,400	-	107,400	-	107,400
Redev Agency Housing Interfund Transfers	-	3,598,900	(5,460,200)	(1,861,300)	-	3,707,700	(5,733,200)	(2,025,500)
Consolidated Proj Area Interfund Transfers	-	730,500	-	730,500	-	725,600	-	725,600
Consolidated Project Area Debt Service	-	17,436,800	-	17,436,800	-	17,411,100	-	17,411,100
Washington Bvd Proj Debt Service	-	123,300	(190,000)	(66,700)	-	126,800	(190,000)	(63,200)
Housing Set Aside Debt Service	-	984,100	(984,100)	-	-	978,900	(978,900)	-
Department Total	<u>\$ 2,337,400</u>	<u>\$ 35,720,700</u>	<u>\$ (6,651,300)</u>	<u>\$ 31,406,800</u>	<u>\$ 2,425,500</u>	<u>\$ 35,630,000</u>	<u>\$ (6,919,100)</u>	<u>\$ 31,136,400</u>



COMMUNITY DEVELOPMENT COMMISSION ADMINISTRATION

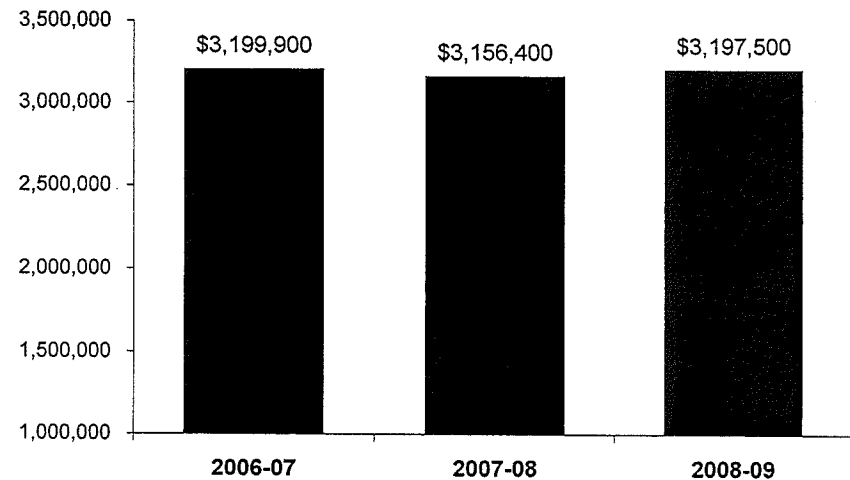
The Community Development Commission Administration activity is the primary administration account for the CDC staff and activities for the Consolidated Redevelopment Project Area. This account supports the broad range of staff and consultants that implement the many development and public improvement projects that serve to reduce blight in the redevelopment project area consistent with the CDC Five Year Implementation Plan.

The redevelopment activities in the past year have continued to help with the success of important projects such as: the Villages at Heritage Springs 55 acre 522 unit residential community; the former Cenco refinery dismantling and redevelopment; and the Santa Fe Springs/Norwalk Transportation Center expansion.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 1,426,900	1,367,800	1,409,500
Maintenance and Operations	1,773,000	1,788,600	1,788,000
Applied Revenues	-	-	-
Activity Total	<u>\$ 3,199,900</u>	<u>3,156,400</u>	<u>3,197,500</u>

FISCAL YEAR COMPARISONS



Community Development Commission Administration (4410)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111A	CC - Regular Salaries	\$ 51,477	\$ 18,000	\$ 80,200	\$ 67,600	\$ 67,600	\$ 58,500	\$ 51,100
111B	CM - Regular Salaries	120,386	120,900	140,350	134,000	138,700	137,500	142,400
111D	FA - Regular Salaries	247,866	258,400	232,800	180,800	190,000	184,900	194,200
111E	PW Adm - Regular Salaries	71,980	68,500	75,350	75,000	77,900	75,000	77,900
111F	PW Mtc - Regular Salaries	138	-	-	-	-	-	-
111H	CS Rec - Regular Salaries	-	-	100	-	-	-	-
111K	FD - Regular Salaries	3,603	-	3,000	-	-	-	-
111M	PLN Adm - Regular Salaries	217,481	228,500	239,200	278,000	287,200	278,000	287,200
111N	PLN Home - Regular Salaries	74	700	2,700	800	800	800	800
114B	CM - OT Pay	153	-	-	-	-	-	-
114D	FA - OT Pay	1,844	500	500	-	-	-	-
114H	CS Rec - OT Pay	-	-	300	-	-	-	-
114I	CS Lib - OT Pay	118	-	-	-	-	-	-
114M	PLN Adm - OT Pay	-	-	700	-	-	-	-
114U	CS Rec - PT OT Pay	54	-	50	-	-	-	-
114Z	PLN Home - PT OT Pay	-	-	450	-	-	-	-
115P	CM - PT Salaries	-	3,800	-	-	-	-	-
115R	FA - PT Salaries	25	2,800	500	-	-	-	-
115S	PW Adm- PT Salaries	664	-	-	-	-	-	-
115U	CS Rec - PT Salaries	505	-	350	-	-	-	-
115Y	PLN Adm - PT Salaries	4,150	3,500	3,250	4,400	4,500	4,400	4,500
115Z	PLN Home - PT Salaries	-	-	400	-	-	-	-
119A	CC - Applied Benefits	69,526	26,500	92,900	61,800	64,600	56,000	52,000
119B	CM - Applied Benefits	113,333	105,400	122,250	115,800	120,200	118,800	123,400
119D	FA - Applied Benefits	204,718	176,700	182,750	156,300	165,700	159,800	169,300
119E	PW Adm- Applied Benefits	61,861	54,000	59,400	62,700	65,700	62,700	65,700
119F	PW Mtc - Applied Benefits	132	-	-	-	-	-	-
119H	CS Rec - Applied Benefits	-	-	100	-	-	-	-
119K	FD - Applied Benefits	3,378	-	2,500	-	-	-	-
119M	PLN Adm - Applied Benefits	195,679	176,200	184,200	230,500	240,100	230,500	240,100
119N	PLN Home - Applied Benefits	59	600	2,250	700	700	700	700
119P	CM - PT Applied Benefits	-	200	-	-	-	-	-
119R	FA - PT Applied Benefits	1	100	50	-	-	-	-

Community Development Commission Administration (4410) - continued

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
	continued -							
119S	PW Adm - PT Applied Benefits	39	-	-	-	-	-	-
119U	CS Rec - PT Applied Benefits	75	-	50	-	-	-	-
119Y	PLN Adm - PT Applied Benefits	249	200	200	200	200	200	200
119Z	PLN Home - Applied Benefits	-	-	50	-	-	-	-
	Total Salaries and Benefits	1,369,568	1,245,500	1,426,900	1,368,600	1,423,900	1,367,800	1,409,500
2200	Supplies	26,149	37,500	15,000	41,500	37,500	21,500	17,500
3400	Telephone	901	900	1,300	1,300	1,300	1,300	1,300
4100	Advertising	4,454	2,000	5,000	5,000	5,000	5,000	5,000
4210	Travel and Meetings	67,719	77,400	47,300	77,400	71,900	77,400	71,900
4220	Memberships	15,169	24,300	25,900	25,900	25,900	25,900	25,900
4250	Training	988	6,000	3,000	6,000	6,000	6,000	6,000
4400	Contractual Services	745,144	526,700	526,700	506,700	506,700	458,700	456,700
4630	Liability Insurance	83,899	83,900	76,000	83,900	83,900	83,900	83,900
4900	Intergovernmental Charges	219,443	253,000	231,000	253,000	253,000	293,000	283,000
5400	Rental Assistance Payments	21,650	30,000	20,000	25,000	25,000	25,000	25,000
5600	Developer Assistance	261	100,000	100,000	100,000	100,000	100,000	100,000
7100	Land	2,931	-	-	-	-	-	-
7300	Furniture/Equipment	1,204	2,000	1,000	2,000	2,000	2,000	2,000
9100	Overhead	703,996	700,500	716,800	684,300	712,000	683,900	704,800
9300	Equipment Usage	13,100	13,100	-	-	-	-	-
9500	Duplication Charges	1,711	5,000	4,000	5,000	5,000	5,000	5,000
	Total Maintenance and Operations	1,908,719	1,862,300	1,773,000	1,817,000	1,835,200	1,788,600	1,788,000
CB00	Property Owner Contribution	(7,400)	-	-	-	-	-	-
	Total Applied Revenues	(7,400)	-	-	-	-	-	-
	- Activity Total -	\$ 3,270,887	\$ 3,107,800	\$ 3,199,900	\$ 3,185,600	\$ 3,259,100	\$ 3,156,400	\$ 3,197,500

* Additional detail on following page(s)

Community Development Commission Administration (4410) Account Number Detail

Acct #2200	FY 2007-08	FY 2008-09
Office Supplies	\$ 5,000	\$ 6,000
Conf/Seminars/Meetings	500	500
Dedications/Grand Openings	10,000	10,000
Miscellaneous Presentations	500	500
Chairs	500	500
GIS Scanner (Large Format)	5,000	-
	<u>\$ 21,500</u>	<u>\$ 17,500</u>

Acct #4210	FY 2007-08	FY 2008-09
Miscellaneous Travel/Training	\$ 10,000	\$ 10,000
Annual Chamber Workshop	4,500	4,500
Chamber Legislative Meetings	3,000	3,000
CDC Member Expenses	18,000	18,000
Chamber Mid-Year Review	6,000	6,000
LCC Annual Meeting/So CA 08 (Long Beach)	12,500	7,000
LCC PC Institutes/So CA	2,500	2,500
APA National Conference	13,500	13,500
CRA Annual Meeting	7,400	7,400
	<u>\$ 77,400</u>	<u>\$ 71,900</u>

Acct #4220	FY 2007-08	FY 2008-09
CRA	\$ 12,000	\$ 12,000
Gateway Cities COG	11,000	11,000
ICMA	700	700
ULI	500	500
APA	1,000	1,000
CALED	500	500
ICSC	200	200
	<u>\$ 25,900</u>	<u>\$ 25,900</u>

Acct #4400	FY 2007-08	FY 2008-09
Legislative Representative	\$ 16,300	\$ 16,300
Audit/Financial Compliance	24,000	24,000
Fiscal Agent Services	30,000	30,000
Spec Counsel/Consultants	120,000	120,000
Records Mgmt Consultant	2,000	-
Chamber of Commerce	126,000	126,000
Redevelopment Consultant	100,000	100,000
Practical Regulation Legal	5,000	5,000
Arbitrage Consultant	4,500	4,500
Property Link	7,400	7,400
Prep of Annual Financial Report	2,500	2,500
Chamber Map and Directory	11,000	11,000
City Prosecutor	10,000	10,000
	<u>\$ 458,700</u>	<u>\$ 456,700</u>

Acct #4900	FY 2007-08	FY 2008-09
Computer Usage	\$ 185,000	\$ 185,000
I-5 Consortium	53,000	53,000
Coalition for Practical Reg	10,000	10,000
91 & 605 Fwy COG	20,000	20,000
Committee Election	10,000	-
CPR Litigation	15,000	15,000
	<u>\$ 293,000</u>	<u>\$ 283,000</u>

Acct #5400	FY 2007-08	FY 2008-09
Placita Rental Gap Assistance	\$ 15,000	\$ 15,000
Homeless Assistance	10,000	10,000
	<u>\$ 25,000</u>	<u>\$ 25,000</u>

ENFORCEMENT

The Enforcement division ensures that properties within the redevelopment project areas are maintained in conformance with applicable zoning and property maintenance codes in order to preserve a safe and attractive living and working environment.

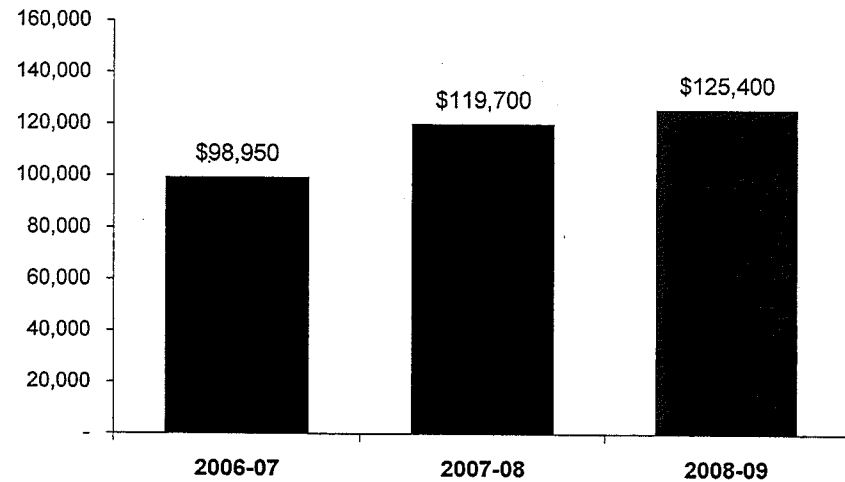
Typical issues handled by the Enforcement division are:

- * Property Maintenance and Zoning violations.
- * Construction without a permit.
- * Activities or land uses occurring without proper permits or city approvals.
- * Illegal signs and banners.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 65,500	78,200	82,000
Maintenance and Operations	33,450	41,500	43,400
Applied Revenues	-	-	-
Activity Total	<u>\$ 98,950</u>	<u>119,700</u>	<u>125,400</u>

FISCAL YEAR COMPARISONS



Enforcement (4411)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111M	PLN Adm - Regular Salaries	\$ 50,414	\$ 47,200	\$ 37,000	\$ 34,100	\$ 35,100	\$ 41,500	\$ 43,400
115Y	PLN Adm - PT Salaries	-	1,700	-	2,200	2,200	2,200	2,200
119M	PLN Adm - Applied Benefits	45,356	36,400	28,500	28,300	29,400	34,400	36,300
119Y	PLN Adm - PT Applied Benefits	-	100	-	100	100	100	100
	Total Salaries and Benefits	95,770	85,400	65,500	64,700	66,800	78,200	82,000
2200	Supplies	-	200	200	200	200	200	200
4400	Contractual Services	-	500	500	500	500	500	500
4900	Intergovernmental Charges	-	1,500	-	1,500	1,500	1,500	1,500
9100	Overhead	43,920	42,700	32,750	32,400	33,400	39,100	41,000
9500	Duplication Charges	-	200	-	200	200	200	200
	Total Maintenance and Operations	43,920	45,100	33,450	34,800	35,800	41,500	43,400
	- Activity Total -	\$ 139,690	\$ 130,500	\$ 98,950	\$ 99,500	\$ 102,600	\$ 119,700	\$ 125,400

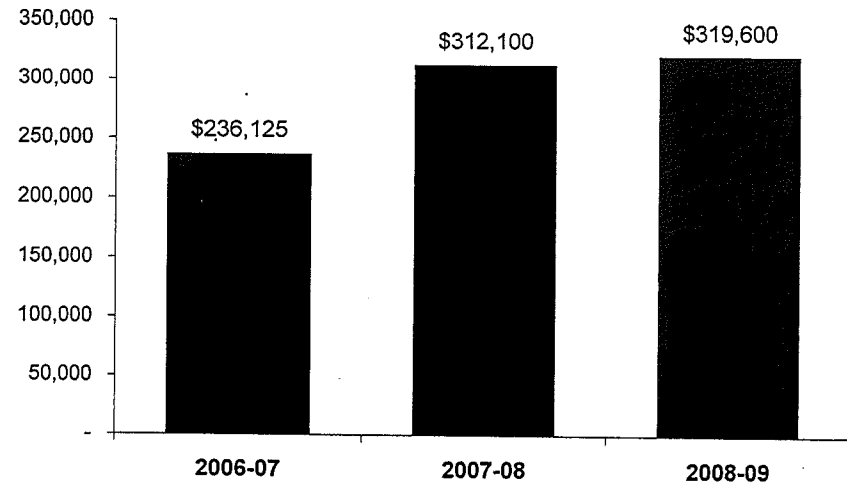
PROPERTY MANAGEMENT

The Property Management activity is an important function to maintain properties that are owned or acquired by the Commission. The Property Management functions include property maintenance, security, landscape services, utilities, and other general temporary improvements that may be necessary on a short term or ongoing basis. The properties may be in transition for redevelopment disposition or may be on a lease basis for other redevelopment or economic development purposes.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 93,750	141,000	146,000
Maintenance and Operations	142,375	171,100	173,600
Applied Revenues	-	-	-
Activity Total	<u>\$ 236,125</u>	<u>312,100</u>	<u>319,600</u>

FISCAL YEAR COMPARISONS



Property Management (4415)

Activity Detail

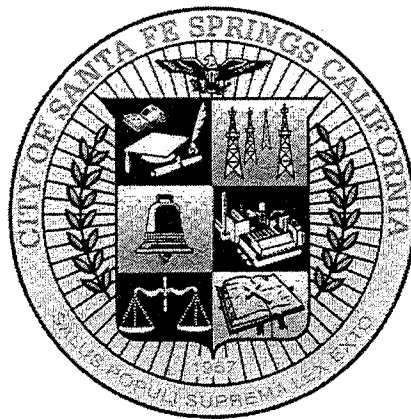
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 1,142	\$ -	\$ 2,050	\$ 3,900	\$ 4,100	\$ 3,900	\$ 4,100
111M	PLN Adm - Regular Salaries	38,622	42,300	43,200	27,600	28,400	27,600	28,400
111N	PLN Home - Regular Salaries	15,803	37,100	3,250	38,500	39,800	38,500	39,800
114F	PW Mtc - OT Pay	-	-	500	-	-	-	-
114N	PLN Home - OT Pay	4,748	20,500	6,300	7,000	7,000	7,000	7,000
114T	PW Mtc - PT OT Pay	28	-	100	-	-	-	-
114Z	PLN Home - PT OT Pay	129	-	150	-	-	-	-
115T	PW Mtc - PT Salaries	38	-	100	600	600	600	600
115Y	PLN Adm - PT Salaries	-	1,700	-	2,200	2,200	2,200	2,200
115Z	PLN Home - PT Salaries	103	-	100	-	-	-	-
119F	PW Mtc - Applied Benefits	1,095	-	1,900	3,800	4,100	3,800	4,100
119M	PLN Adm - Applied Benefits	34,750	32,600	33,300	22,900	23,800	22,900	23,800
119N	PLN Home - Applied Benefits	15,078	30,300	2,700	34,400	35,900	34,400	35,900
119T	PW Mtc - PT Applied Benefits	2	-	-	-	-	-	-
119Y	PLN Adm - PT Applied Benefits	-	100	-	100	100	100	100
119Z	PLN Home - Applied Benefits	6	-	100	-	-	-	-
	Total Salaries and Benefits	111,544	164,600	93,750	141,000	146,000	141,000	146,000
2200	Supplies	2,255	14,500	8,000	14,500	14,500	14,500	14,500
3100	Electricity	10,830	6,500	8,000	6,500	6,500	6,500	6,500
3300	Water	3,292	3,500	3,500	3,500	3,500	3,500	3,500
4400	Contractual Services	57,395	126,000	75,000	75,000	75,000	75,000	75,000
4900	Intergovernmental Charges	15	-	-	-	-	-	-
9100	Overhead	51,515	82,300	46,875	70,500	73,000	70,500	73,000
9300	Equipment Usage	999	1,000	1,000	1,000	1,000	1,000	1,000
9500	Duplication Charges	-	100	-	100	100	100	100
	Total Maintenance and Operations	126,301	233,900	142,375	171,100	173,600	171,100	173,600
	- Activity Total -	\$ 237,845	\$ 398,500	\$ 236,125	\$ 312,100	\$ 319,600	\$ 312,100	\$ 319,600

* Additional detail on following page(s)

Property Management (4415) Account Number Detail

<u>Acct #2200</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Flag Court	\$ 12,000	\$ 12,000
Miscellaneous	<u>2,500</u>	<u>2,500</u>
	\$ 14,500	\$ 14,500

<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Misc Construction	\$ 15,000	\$ 15,000
Landscape Services	15,000	15,000
Clean-up Weed Abatement	15,000	15,000
NE Corner Telegraph & Norwalk	<u>30,000</u>	<u>30,000</u>
	\$ 75,000	\$ 75,000



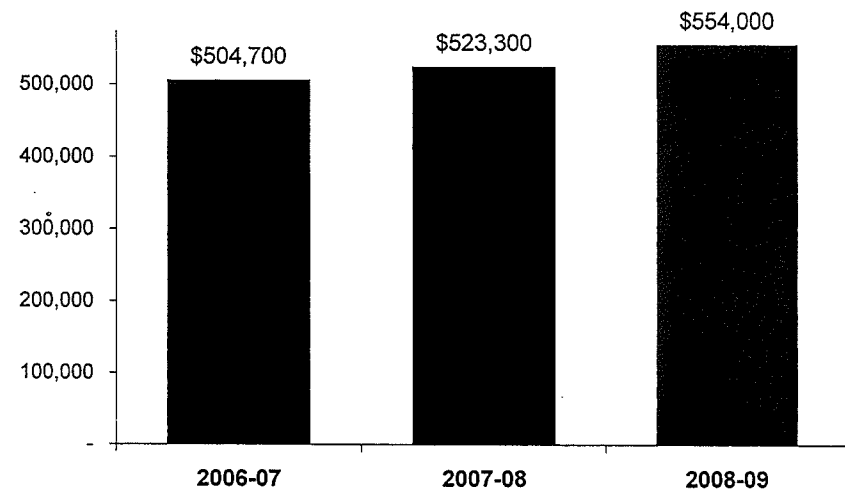
ENVIRONMENTAL MANAGEMENT

The Environmental Management function provides the critical support for addressing hazardous materials issues and contaminated soil issues oversight and remediation, as well as coordination with other state and local regulatory agencies. These services are provided primarily through environmental consultant services and the Environmental Protection Services Division of the Santa Fe Springs Fire Department.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 287,800	299,300	315,800
Maintenance and Operations	216,900	224,000	238,200
Applied Revenues	-	-	-
Activity Total	<u>\$ 504,700</u>	<u>523,300</u>	<u>554,000</u>

FISCAL YEAR COMPARISONS



Environmental Management (4450)

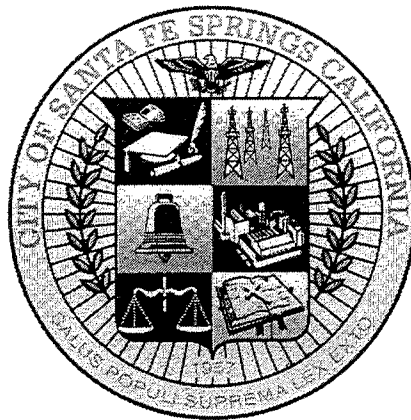
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111K	FD - Regular Salaries	\$ 131,984	\$ 127,000	\$ 146,100	\$ 127,300	\$ 133,800	\$ 127,300	\$ 133,800
111M	PLN Adm - Regular Salaries	13,365	15,700	11,450	16,800	17,300	16,800	17,300
114K	FD - OT Pay	-	-	250	-	-	-	-
119K	FD - Applied Benefits	144,462	137,000	121,150	141,300	150,200	141,300	150,200
119M	PLN Adm - Applied Benefits	12,021	12,100	8,850	13,900	14,500	13,900	14,500
	Total Salaries and Benefits	301,832	291,800	287,800	299,300	315,800	299,300	315,800
2200	Supplies	-	300	-	300	300	300	300
4400	Contractual Services	117,205	75,000	65,000	65,000	70,000	65,000	70,000
4630	Liability Insurance	5,526	10,000	8,000	9,000	10,000	9,000	10,000
4900	Intergovernmental Charges	56	-	-	-	-	-	-
9100	Overhead	188,330	170,900	143,900	149,700	157,900	149,700	157,900
9500	Duplication Charges	-	200	-	-	-	-	-
	Total Maintenance and Operations	311,117	256,400	216,900	224,000	238,200	224,000	238,200
	- Activity Total -	\$ 612,949	\$ 548,200	\$ 504,700	\$ 523,300	\$ 554,000	\$ 523,300	\$ 554,000

* Additional detail on following page(s)

Environmental Mgmt (4450) Account Number Detail

Acct #4400	FY 2007-08	FY 2008-09
Environmental Consultant	\$ 40,000	\$ 45,000
CUPA Consultants	25,000	25,000
	\$ 65,000	\$ 70,000



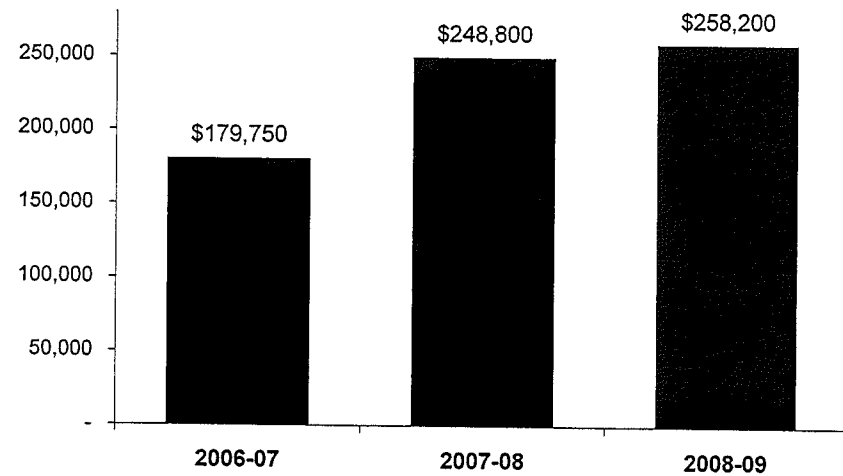
WASHINGTON BLVD PROJECT ADMINISTRATION

The Washington Blvd. Project Administration activity is the primary administration account for the CDC staff and activities in the Washington Blvd. Redevelopment Project Area. This activity supports staff overhead and contractual services that implement the development and public improvement projects that serve to reduce blight in the redevelopment project area consistent with the CDC Five Year Implementation Plan.

ACTIVITY SUMMARY

	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 85,500	121,500	127,800
Maintenance and Operations	94,250	127,300	130,400
Applied Revenues	-	-	-
Activity Total	<u>\$ 179,750</u>	<u>248,800</u>	<u>258,200</u>

FISCAL YEAR COMPARISONS



Washington Blvd Project Administration (4420)

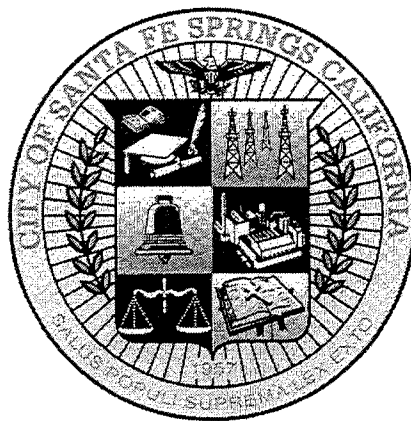
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111B	CM - Regular Salaries	\$ 9,555	\$ 8,200	\$ 8,200	\$ 8,500	\$ 8,700	\$ 8,500	\$ 8,700
111D	FA - Regular Salaries	27,631	27,500	21,250	24,400	26,300	24,400	26,300
111M	PLN Adm - Regular Salaries	18,115	28,400	18,250	30,400	31,400	30,400	31,400
115Y	PLN Adm - PT Salaries	-	3,500	-	4,400	4,500	4,400	4,500
119B	CM - Applied Benefits	8,990	7,200	7,150	7,300	7,600	7,300	7,600
119D	FA - Applied Benefits	26,949	21,400	16,550	21,100	22,900	21,100	22,900
119M	PLN Adm - Applied Benefits	16,299	21,900	14,100	25,200	26,200	25,200	26,200
119Y	PLN Adm - PT Applied Benefits	-	200	-	200	200	200	200
	Total Salaries and Benefits	107,539	118,300	85,500	121,500	127,800	121,500	127,800
4400	Contractual Services	26,829	51,500	51,500	51,500	51,500	51,500	51,500
4900	Intergovernmental Charges	-	-	-	-	-	15,000	15,000
9100	Overhead	49,162	59,200	42,750	60,750	63,900	60,800	63,900
	Total Maintenance and Operations	75,991	110,700	94,250	112,250	115,400	127,300	130,400
	- Activity Total -	\$ 183,530	\$ 229,000	\$ 179,750	\$ 233,750	\$ 243,200	\$ 248,800	\$ 258,200

* Additional detail on following page(s)

Washington Blvd Project Administration (4420) Account Number Detail

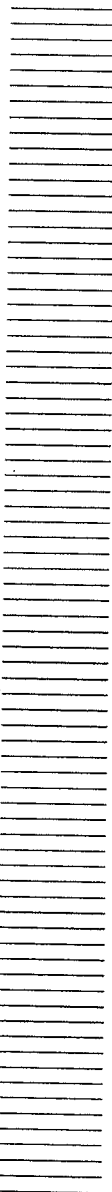
<u>Acct #4400</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Misc Contracts	\$ 20,000	\$ 20,000
Chamber of Commerce	31,500	31,500
	\$ 51,500	\$ 51,500



HOUSING ADMINISTRATION



The Housing Administration activity reflects the cost to administer the City's various housing programs. In addition, the Housing Administration activity includes the contractual services cost for updating the City's Housing Element by June 30, 2008, as required by State law.

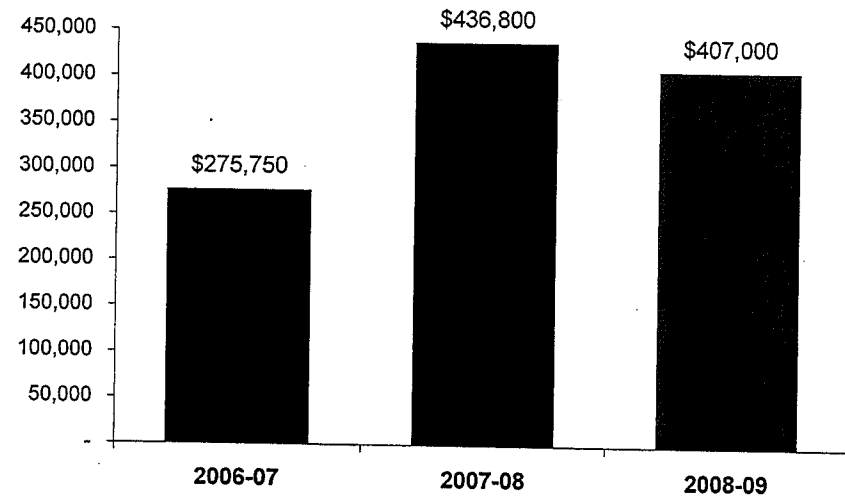


ACTIVITY SUMMARY



	Final Est FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 182,900	234,200	245,900
Maintenance and Operations	109,850	219,600	178,100
Applied Revenues	(17,000)	(17,000)	(17,000)
Activity Total	\$ 275,750	436,800	407,000

FISCAL YEAR COMPARISONS



Housing Administration (4210)

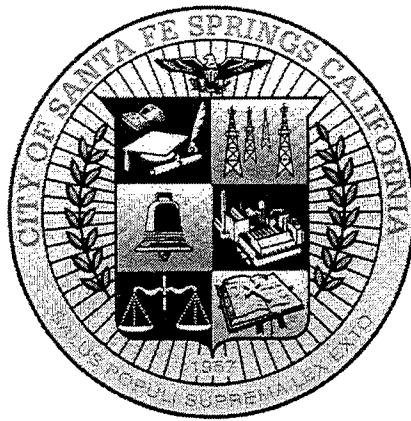
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111B	CM - Regular Salaries	\$ 14,427	\$ 14,000	\$ 19,600	\$ 14,700	\$ 15,200	\$ 14,700	\$ 15,200
111D	FA - Regular Salaries	38,867	67,900	41,650	49,500	52,800	58,200	61,800
111M	PLN Adm - Regular Salaries	35,224	44,700	40,700	48,800	50,400	48,800	50,400
111N	PLN Home - Regular Salaries	-	2,200	-	2,300	2,400	2,300	2,400
114D	FA - OT Pay	159	-	50	-	-	-	-
115Y	PLN Adm - PT Salaries	-	7,000	-	4,400	4,500	4,400	4,500
119B	CM - Applied Benefits	13,569	12,200	17,100	12,700	13,200	12,700	13,200
119D	FA - Applied Benefits	37,912	46,800	32,450	42,800	46,100	50,300	53,900
119M	PLN Adm - Applied Benefits	31,694	34,500	31,350	40,500	42,200	40,500	42,200
119N	PLN Home - Applied Benefits	-	1,800	-	2,100	2,100	2,100	2,100
119Y	PLN Adm - Applied Benefits	-	400	-	200	200	200	200
	Total Salaries and Benefits	171,852	231,500	182,900	218,000	229,100	234,200	245,900
2200	Supplies	-	500	300	500	500	500	500
4210	Travel and Meetings	-	-	2,100	-	-	-	-
4250	Training	130	-	-	-	-	-	-
4400	Contractual Services	155	8,000	16,000	46,000	8,000	47,000	8,000
4630	Liability Insurance	-	-	-	-	-	30,000	30,000
4900	Intergovernmental Charges	-	-	-	-	-	25,000	25,000
9100	Overhead	78,672	115,800	91,450	109,000	114,600	117,100	114,600
	Total Maintenance and Operations	78,957	124,300	109,850	155,500	123,100	219,600	178,100
HCDB	Transfer from CDBG	(16,781)	(22,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
	Total Applied Revenues	(16,781)	(22,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
	- Activity Total -	\$ 234,028	\$ 333,800	\$ 275,750	\$ 356,500	\$ 335,200	\$ 436,800	\$ 407,000

* Additional detail on following page(s)

Housing Administration (4210) Account Number Detail

Acct #4400	FY 2007-08	FY 2008-09
Appraisal Services	\$ 6,000	\$ 8,000
Records Management Consultant	1,000	-
Housing Element Update	<u>40,000</u>	<u>-</u>
	\$ 47,000	\$ 8,000



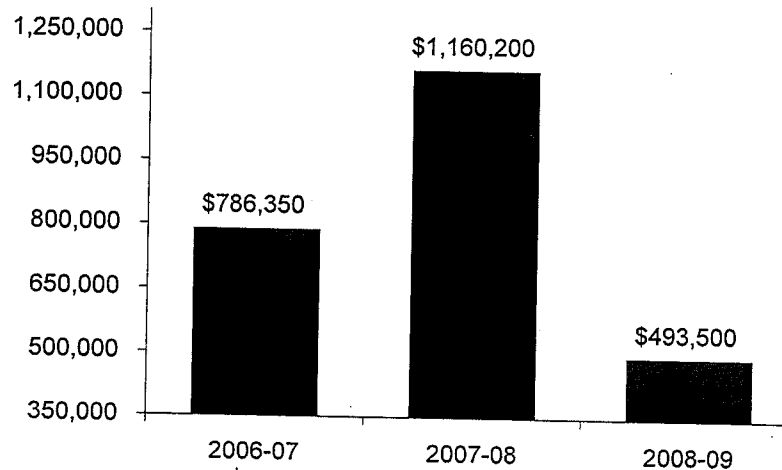
HOUSING HARP PROGRAM

The Housing Acquisition and Rehabilitation Program (HARP) provides low and moderate income households with the opportunity to purchase their first home at an affordable price. The City purchases either vacant land or existing homes, builds a new home or completely rehabilitates an existing dwelling, and then sells the home to an income eligible low or moderate income family that has lived in the City for at least the past three years. Qualified applicants are selected through a random lottery conducted every two years. It is the goal of the HARP program to make 2-4 homes available each lottery cycle. Since inception, the HARP program has sold over 70 homes to lower income families.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ 93,150	95,400	98,500
Maintenance and Operations	693,200	1,064,800	395,000
Applied Revenues	-	-	-
Activity Total	\$ 786,350	1,160,200	493,500

FISCAL YEAR COMPARISONS



Housing HARP Program (4250)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
111F	PW Mtc - Regular Salaries	\$ 844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
111M	PLN Adm - Regular Salaries	14,010	17,500	12,550	19,500	20,100	19,500	20,100
111N	PLN Home - Regular Salaries	29,027	31,000	34,300	28,900	29,800	28,900	29,800
114F	PW Mtc - OT Pay	198	-	350	-	-	-	-
114N	PLN Home - OT Pay	1,508	5,100	7,850	5,000	5,000	5,000	5,000
114Z	PLN Home - OT Pay	-	-	50	-	-	-	-
115Z	PLN Home - PT Salaries	-	-	250	-	-	-	-
119F	PW Mtc - Applied Benefits	810	-	-	-	-	-	-
119M	PLN Adm - Applied Benefits	12,607	13,500	9,700	16,200	16,800	16,200	16,800
119N	PLN Home - Applied Benefits	27,687	25,400	28,050	25,800	26,800	25,800	26,800
119Z	PLN Home - Applied Benefits	-	-	50	-	-	-	-
	Total Salaries and Benefits	86,691	92,500	93,150	95,400	98,500	95,400	98,500
2200	Supplies	2,447	2,000	6,000	4,000	3,000	4,000	3,000
3100	Electricity	86	200	100	200	100	200	100
3300	Water	135	300	100	200	100	200	100
4100	Advertising	132	1,000	400	1,000	500	1,000	500
4400	Contractual Services	26,568	20,000	60,000	30,000	20,000	30,000	20,000
4800	Construction	161,580	160,000	70,000	800,000	160,000	800,000	160,000
4900	Intergovernmental Charges	-	2,000	500	22,000	2,000	22,000	2,000
7100	Land	403,700	150,000	500,100	150,000	150,000	150,000	150,000
9100	Overhead	39,998	46,200	46,600	47,700	49,300	47,700	49,300
9300	Equipment Usage	9,399	9,400	9,400	9,700	10,000	9,700	10,000
	Total Maintenance and Operations	644,045	391,100	693,200	1,064,800	395,000	1,064,800	395,000
GA00	Sale of Property	-	(215,000)	-	-	-	-	-
	Total Applied Revenues	-	(215,000)	-	-	-	-	-
	- Activity Total -	\$ 730,736	\$ 268,600	\$ 786,350	\$ 1,160,200	\$ 493,500	\$ 1,160,200	\$ 493,500

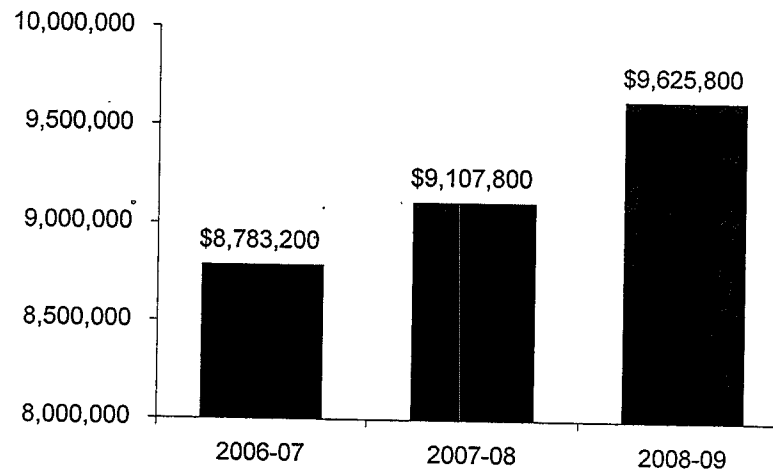
CONSOLIDATED DEBT SVC PROJ AREA INTERFUND TRANSFERS

The Consolidated Project Area Interfund Transfers activity records the reimbursement to the General Fund for programs administered on behalf of the project area.

ACTIVITY SUMMARY

		Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$	-	-	-
Maintenance and Operations		8,783,200	9,107,800	9,625,800
Applied Revenues		-	-	-
Activity Total	\$	<u>8,783,200</u>	<u>9,107,800</u>	<u>9,625,800</u>

FISCAL YEAR COMPARISONS



Consolidated Debt Service Project Area Interfund Transfers (8100)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
8120	Transfer to Capital Projects	\$ 3,750,000	\$ 5,250,000	\$ 3,750,000	\$ 3,750,000	\$ 4,000,000	\$ 3,750,000	\$ 4,000,000
8135	Transfer to RA Housing Fund	<u>4,981,925</u>	<u>4,500,000</u>	<u>5,033,200</u>	<u>5,357,800</u>	<u>5,625,800</u>	<u>5,357,800</u>	<u>5,625,800</u>
	Total Fund Transfers	8,731,925	9,750,000	* 8,783,200	9,107,800	9,625,800	9,107,800	9,625,800
	- Activity Total -	<u>\$ 8,731,925</u>	<u>\$ 9,750,000</u>	<u>\$ 8,783,200</u>	<u>\$ 9,107,800</u>	<u>\$ 9,625,800</u>	<u>\$ 9,107,800</u>	<u>\$ 9,625,800</u>

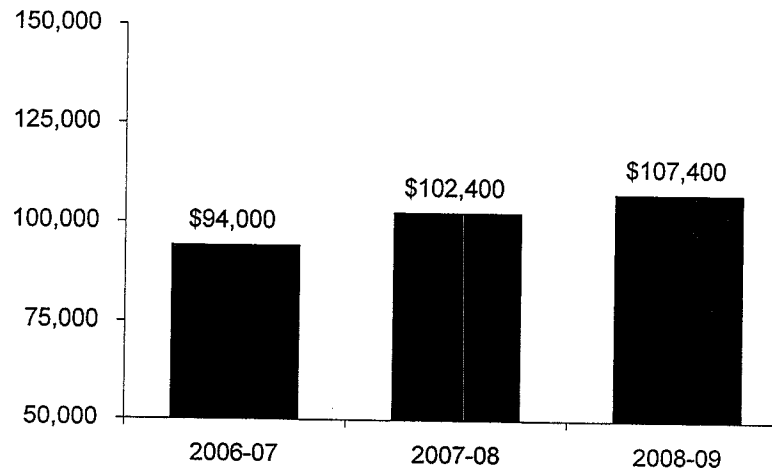
WASHINGTON BLVD DEBT SERVICE FUND INTERFUND TRANSFERS

The Washington Blvd. Project Area Interfund Transfers activity records the reimbursement to the Redevelopment Agency Housing Fund for programs administered on behalf of Washington Blvd. Project Area.

ACTIVITY SUMMARY

		Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$	-	-	-
Maintenance and Operations		94,000	102,400	107,400
Applied Revenues		-	-	-
Activity Total	\$	94,000	102,400	107,400

FISCAL YEAR COMPARISONS



Washington Blvd Debt Service Fund Interfund Transfers (8100)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
8135	Transfer to RA Housing Fund	\$ 93,774	\$ 88,000	\$ 94,000	\$ 102,400	\$ 107,400	\$ 102,400	\$ 107,400
	Total Fund Transfers	93,774	88,000	94,000	102,400	107,400	102,400	107,400
	- Activity Total -	\$ 93,774	\$ 88,000	\$ 94,000	\$ 102,400	\$ 107,400	\$ 102,400	\$ 107,400

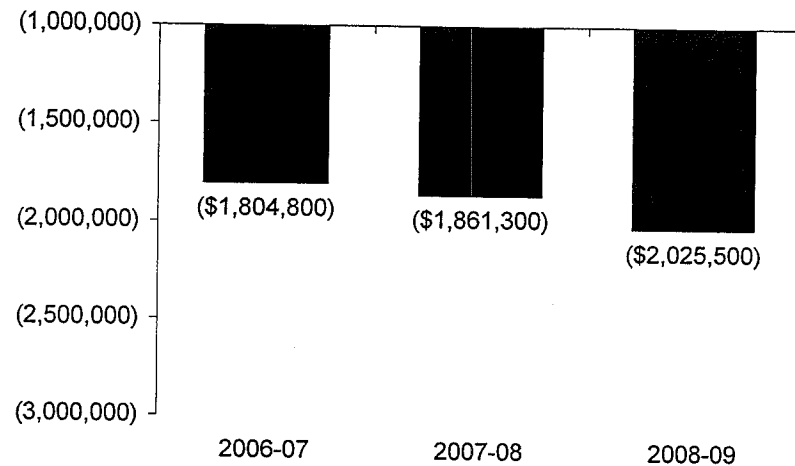
REDEVELOPMENT HOUSING AREA INTERFUND TRANSFERS

The Redevelopment Housing Project Area Interfund Transfers activity records the reimbursement to the General Fund for programs administered on behalf of the project area and transfers to cover the annual debt service payments.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ -	-	-
Maintenance and Operations	3,322,400	3,598,900	3,707,700
Applied Revenues	<u>(5,127,200)</u>	<u>(5,460,200)</u>	<u>(5,733,200)</u>
Activity Total	\$ <u>(1,804,800)</u>	<u>(1,861,300)</u>	<u>(2,025,500)</u>

FISCAL YEAR COMPARISONS



Redevelopment Agency Housing Interfund Transfers (8100)

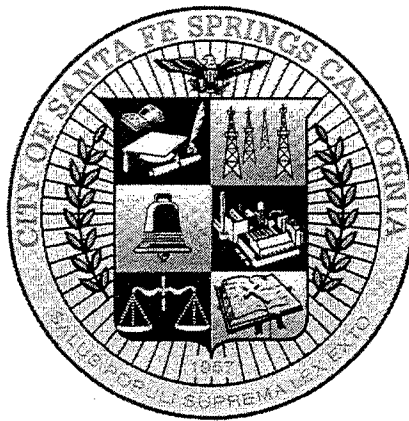
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
8110	Transfer to General Fund	\$ 2,495,254	\$ 2,512,050	\$ 2,330,800	\$ 2,614,800	\$ 2,728,800	\$ 2,614,800	\$ 2,728,800
8150	Transfer to Debt Svc Fund	<u>990,800</u>	<u>983,700</u>	<u>991,600</u>	<u>984,100</u>	<u>978,900</u>	<u>984,100</u>	<u>978,900</u>
	Total Fund Transfers	3,486,054	3,495,750	3,322,400	3,598,900	3,707,700	3,598,900	3,707,700
HI00	20% Property Tax Increment	<u>(5,075,699)</u>	<u>(4,588,000)</u>	<u>(5,127,200)</u>	<u>(5,460,200)</u>	<u>(5,733,200)</u>	<u>(5,460,200)</u>	<u>(5,733,200)</u>
	Total Applied Revenues	(5,075,699)	(4,588,000)	(5,127,200)	(5,460,200)	(5,733,200)	(5,460,200)	(5,733,200)
	- Activity Total -	<u>\$ (1,589,645)</u>	<u>\$ (1,092,250)</u>	<u>\$ (1,804,800)</u>	<u>\$ (1,861,300)</u>	<u>\$ (2,025,500)</u>	<u>\$ (1,861,300)</u>	<u>\$ (2,025,500)</u>

* Additional detail on following page(s)

Redev Agency Housing Interfund Transfers (8100) - Account Number Detail

Acct #8110	FY 2007-08	FY2008-09
Intergovernmental Relations	\$ 40,700	\$ 43,000
Economic Support	30,000	30,000
Vehicle Equipment	30,000	30,000
Home Improvement Rebates	211,000	217,000
Home Repair	2,303,100	2,402,200
Residential Rental Inspection	-	6,600
	<u>\$ 2,614,800</u>	<u>\$ 2,728,800</u>



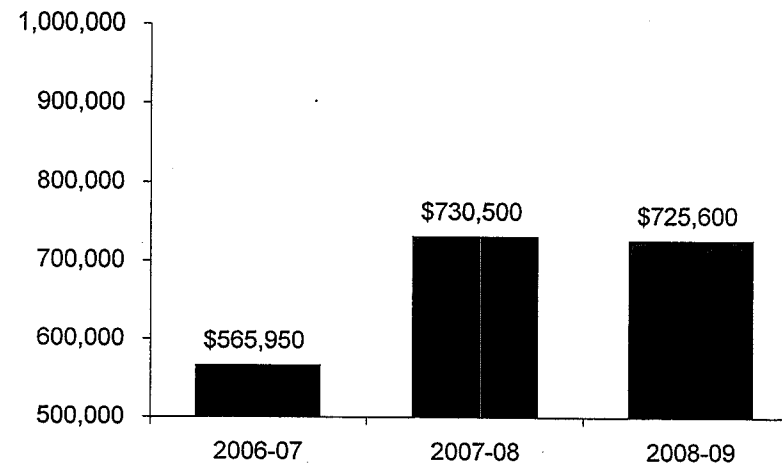
CONSOLIDATED PROJECT AREA INTERFUND TRANSFERS

The Consolidated Project Area Interfund Transfers activity records the reimbursement to the General Fund for programs administered on behalf of the project area.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ -	-	-
Maintenance and Operations	565,950	730,500	725,600
Applied Revenues	-	-	-
Activity Total	\$ 565,950	730,500	725,600

FISCAL YEAR COMPARISONS



Consolidated Project Area Interfund Transfers (8100)

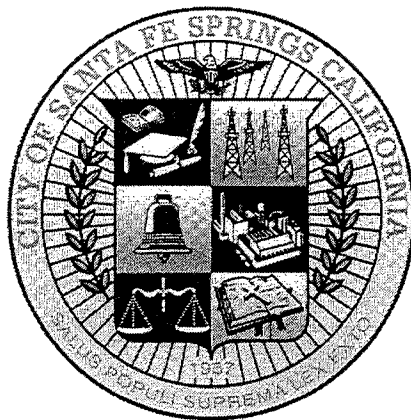
Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
8110	Transfer to General Fund	\$ 669,107	\$ 654,700	\$ 565,950	\$ 717,500	\$ 725,600	\$ 730,500	\$ 725,600
8120	Transfer to Capital Projects	<u>1,451</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Fund Transfers	670,558	654,700	565,950	717,500	725,600	730,500	725,600
	- Activity Total -	<u>\$ 670,558</u>	<u>\$ 654,700</u>	<u>\$ 565,950</u>	<u>\$ 717,500</u>	<u>\$ 725,600</u>	<u>\$ 730,500</u>	<u>\$ 725,600</u>

* Additional detail on following page(s)

Consolidated Project Area Interfund Transfers (8100) - Account Number Detail

<u>Acct #8110</u>	<u>FY 2007-08</u>	<u>FY2008-09</u>
Elections	\$ 13,000	\$ -
Community Support	105,000	105,000
Intergovernmental Relations	40,700	43,000
Economic Development	80,000	80,000
Graffiti Removal	346,800	352,600
Home Improvement Rebate	145,000	145,000
	<u>\$ 730,500</u>	<u>\$ 725,600</u>



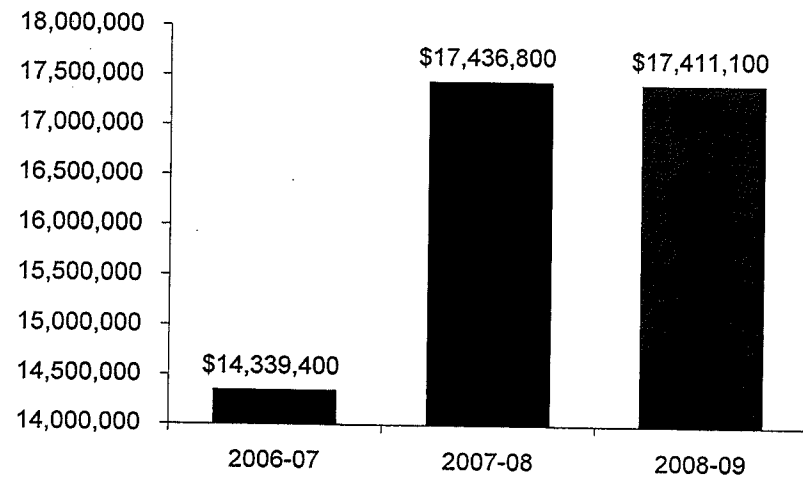
CONSOLIDATED PROJECT DEBT SERVICE

The Consolidated Debt Service activity reflects the current portion of debt payments, as well as trustee fees, related to debt issued by the project area.

ACTIVITY SUMMARY

		Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$	-	-	-
Maintenance and Operations		14,339,400	17,436,800	17,411,100
Applied Revenues		-	-	-
Activity Total	\$	<u>14,339,400</u>	<u>17,436,800</u>	<u>17,411,100</u>

FISCAL YEAR COMPARISONS



Consolidated Project Debt Service (8800)

Activity Detail

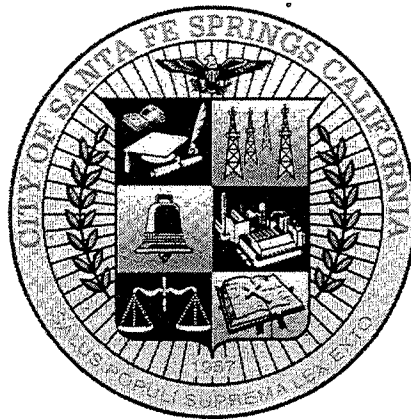
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
4400	Contractual Services	\$ 109,186	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
4900	Intergovernmental Charges	5,080,408	2,527,000	5,000,000	5,300,000	5,600,000	5,300,000	5,600,000
8810	Principal	3,988,100	4,123,100	4,893,700	6,012,500	5,902,600	6,012,500	5,902,600
8820	Interest	5,214,989	4,926,300	4,430,700	6,109,300	5,893,500	6,109,300	5,893,500
8870	Reimbursement Agreements	52,164	-	-	-	-	-	-
	Total Maintenance and Operations	14,444,847	11,591,400	14,339,400	17,436,800	17,411,100	17,436,800	17,411,100
JB00	Proceeds of Borrowing	(1,873,400)	-	-	-	-	-	-
	Total Applied Revenues	(1,873,400)	-	-	-	-	-	-
	- Activity Total -	\$ 12,571,447	\$ 11,591,400	\$ 14,339,400	\$ 17,436,800	\$ 17,411,100	\$ 17,436,800	\$ 17,411,100

* Additional detail on following page(s)

Consolidated Project Debt Service (8800) Account Number Detail

<u>Acct #8810</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
1997 Bonds	\$ 275,000	\$ 285,000
1998 Bonds	130,000	140,000
2001 Bonds	880,000	910,000
2002 Bonds	2,845,000	2,945,000
2006-A Bonds	1,550,000	75,000
2006-B Bonds	-	1,205,000
2005 ERAF Loan	167,600	172,600
2006 ERAF Loan	157,800	162,700
Loan Payable/Land Acquisition	7,100	7,300
	<u>\$ 6,012,500</u>	<u>\$ 5,902,600</u>

<u>Acct #8820</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
1997 Bonds	\$ 317,400	\$ 304,700
1998 Bonds	1,295,100	1,289,400
2001 Bonds	804,000	772,600
2002 Bonds	1,850,000	1,748,700
2006-A Bonds	181,300	148,800
2006-B Bonds	994,800	963,600
2005 ERAF Loan	75,300	67,900
2006 ERAF Loan	98,300	89,800
Advance from General Fund	492,400	507,500
Loan Payable/Land Acquisition	700	500
	<u>\$ 6,109,300</u>	<u>\$ 5,893,500</u>



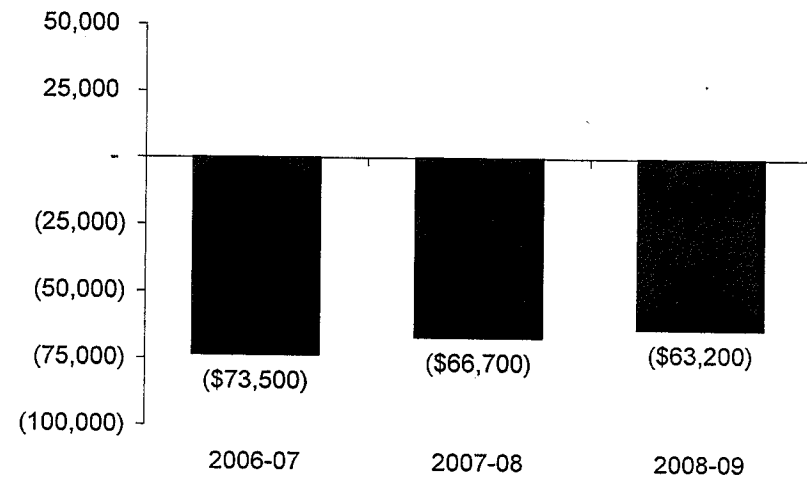
WASHINGTON BLVD PROJECT DEBT SERVICE

The Washington Boulevard Debt Service activity reflects the current portion of debt payments, as well as trustee fees, related to debt issued by the project area.

ACTIVITY SUMMARY

		Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$	-	-	-
Maintenance and Operations		116,500	123,300	126,800
Applied Revenues		(190,000)	(190,000)	(190,000)
Activity Total	\$	(73,500)	(66,700)	(63,200)

FISCAL YEAR COMPARISONS



Washington Boulevard Project Debt Service (8800)

Activity Detail

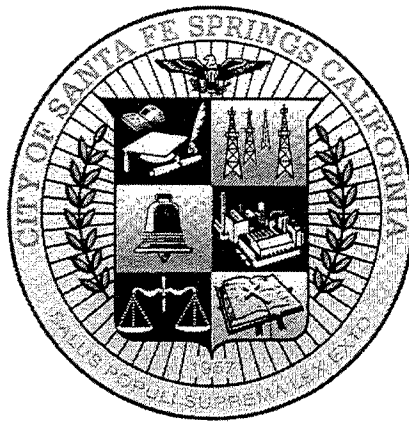
Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
4400	Contractual Services	\$ 792	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4900	Intergovernmental Charges	301,415	76,700	79,500	82,400	84,800	82,400	84,800
8810	Principal	1,900	1,900	4,000	4,600	4,700	4,600	4,700
8820	Interest	167,737	24,500	33,000	36,300	37,300	36,300	37,300
	Total Maintenance and Operations	471,844	103,100	116,500	123,300	126,800	123,300	126,800
HA00	Sales Tax Increment Advance - General Fund	-	(190,000)	(190,000)	(190,000)	(190,000)	(190,000)	(190,000)
JB00	Proceeds of Borrowing	(362,846)	-	-	-	-	-	-
	Total Applied Revenues	(362,846)	(190,000)	(190,000)	(190,000)	(190,000)	(190,000)	(190,000)
	- Activity Total -	\$ 108,998	\$ (86,900)	\$ (73,500)	\$ (66,700)	\$ (63,200)	\$ (66,700)	\$ (63,200)

* Additional detail on following page(s)

Washington Boulevard Project Debt Service (8800) Account Number Detail

Acct #8810	<u>FY 2007-08</u>	<u>FY 2008-09</u>
2005 ERAF Loan	\$ 2,400	\$ 2,400
2006 ERAF Loan	<u>2,200</u>	<u>2,300</u>
	\$ 4,600	\$ 4,700

Acct #8820	<u>FY 2007-08</u>	<u>FY 2008-09</u>
2005 ERAF Loan	\$ 1,000	\$ 1,000
2006 ERAF Loan	1,400	1,300
Advance from General Fund	<u>33,900</u>	<u>35,000</u>
	\$ 36,300	\$ 37,300



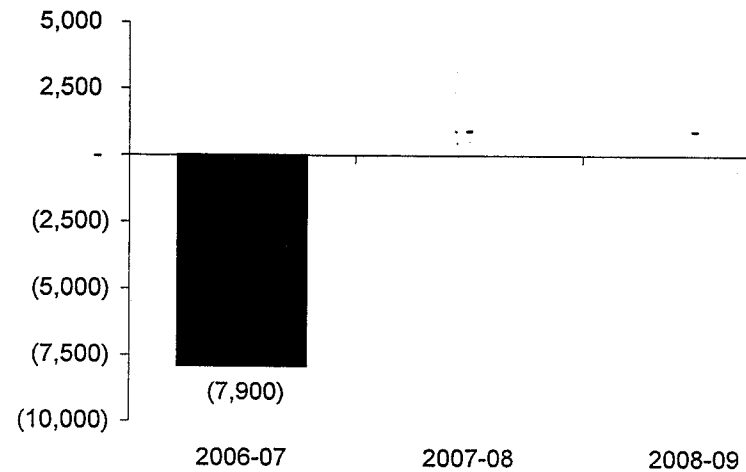
HOUSING SET ASIDE PROJECT DEBT SERVICE

The Housing Set Aside Debt Service activity reflects the current portion of debt payments, as well as trustee fees, related to debt issued by the project area.

ACTIVITY SUMMARY

	Final Est. FY 2006-07	Proposed FY 2007-08	Proposed FY 2008-09
Salaries and Benefits	\$ -	-	-
Maintenance and Operations	983,700	984,100	978,900
Applied Revenues	(991,600)	(984,100)	(978,900)
Activity Total	\$ (7,900)	-	-

FISCAL YEAR COMPARISONS



Housing Set Aside Debt Service (8800)

Activity Detail

Acct No.	Description	Actual FY 2005-06	Approved Budget FY 2006-07	Final Estimate FY 2006-07	Department Request FY 2007-08	Department Request FY 2008-09	Manager Recommended FY 2007-08	Manager Recommended FY 2008-09
8810	Principal	\$ 160,000	\$ 415,000	\$ 415,000	\$ 430,000	\$ 440,000	\$ 430,000	\$ 440,000
8820	Interest	<u>578,500</u>	<u>568,700</u>	<u>568,700</u>	<u>554,100</u>	<u>538,900</u>	<u>554,100</u>	<u>538,900</u>
	Total Maintenance and Operations	738,500	983,700	983,700	984,100	978,900	984,100	978,900
HK00	Transfer from Housing Set Aside	<u>(990,800)</u>	<u>(983,700)</u>	<u>(991,600)</u>	<u>(984,100)</u>	<u>(978,900)</u>	<u>(984,100)</u>	<u>(978,900)</u>
	Total Applied Revenues	(990,800)	(983,700)	(991,600)	(984,100)	(978,900)	(984,100)	(978,900)
	- Activity Total -	<u>\$ (252,300)</u>	<u>\$ -</u>	<u>\$ (7,900)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

* Additional detail on following page(s)

Housing Set Aside Debt Service (8800) Account Number Detail

<u>Acct #8810</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
2001 Bonds	\$ 70,000	\$ 70,000
2003 Bonds	<u>360,000</u>	<u>370,000</u>
	\$ 430,000	\$ 440,000

<u>Acct #8820</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
2001 Bonds	\$ 249,300	\$ 246,900
2003 Bonds	<u>304,800</u>	<u>292,000</u>
	\$ 554,100	\$ 538,900