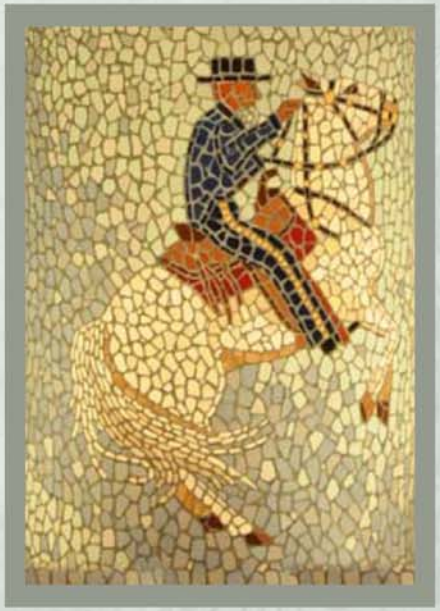
City of Santa Fe Springs

Proposed Budget Fiscal Year 2010-11









Fiscal Year 2010-11

Santa Fe Springs City Council

Betty Putnam
Mayor

Joseph D. Serrano, Sr.
Mayor Pro Tem

Louie Gonzalez
Councilmember

William K. Rounds
Councilmember

Juanita Trujillo
Councilmember

Frederick W. Latham
City Manager

Steve Skolnik
City Attorney

Thaddeus McCormack
Assistant City Manager

Paul Ashworth
Director of Planning and Development

Jose Gomez
Director of Finance and Administrative Services

Donald K. Jensen
Director of Public Works

Alex Rodriguez
Fire Chief

Fernando Tarin
Director of Police Services

Budget Preparation: The City's budget is prepared under the direction of the City Manager by the Finance and Administrative Services Department. Every year during the spring, departments are directed to submit budgetary requests to the Finance and Administrative Services Department for verification and compilation. While expenditure requests are prepared, revenue projections are developed. The requests and projections are presented to the City Manager. 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.

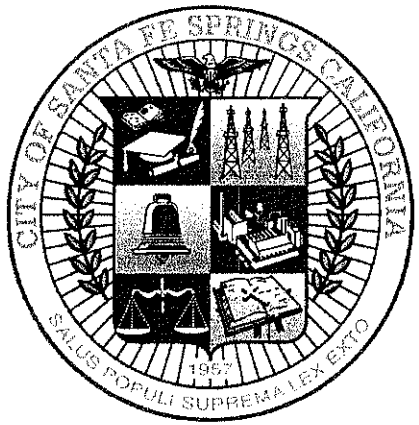
Pictured on the cover: *the Villages at Heritage Springs Fountain*, designed by RMA International; *Sejat*, art column and close up of tile work of *Nuestra Historia*, art column by Kerry Zarders; *Tule Reeds & Marsh Wrens*, mosaic mural by Lynn Goodpasture.

About the cover: The artwork and fountain at *the Villages at Heritage Springs* are part of a collection of 23 pieces of art which enhance this luxurious housing development, nestled in the heart of Santa Fe Springs. The artwork features imagery related to the native flora and fauna of the region, as well as its various historical epochs, including the indigenous Tongva culture, Rancho era, and subsequent Agricultural and Industrial periods of the City's history. The mosaic murals are beautifully displayed at the pedestrian gates and main entries to this gated community, along with bronze lanterns designed by the same artist at all vehicular entries. The art columns and fountain, located on the southwest corner of Telegraph Rd. and Bloomfield Ave. can be enjoyed by pedestrians and commuters traveling along the City's main corridor.

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.

Budget Note:

Please note that the following document is the proposed budget as presented to the City Council for adoption. The information included fairly presents the budget adopted by the City Council, with one exception. It does not reflect an approximate $2 million reduction in labor savings subsequently achieved through salary reductions and furloughs after working with the City's labor associations.


CITY OF SANTA FE SPRINGS CALIFORNIA
1957
SALUS POPULI SUPREMA LEX ESTO

Sources and Uses of Funds

Fiscal Year 2010-11 Proposed Budget

Activity Name	Actual FY 2008-09	Final Estimate FY 2009-10	Manager Recommended FY 2010-11	Manager Rec. vs. Final Estimate Variance $	Variance %
Sources					
Estimated General Revenues	$ 34,404,598	$ 29,441,000	$ 29,461,000	20,000	0.1%
Uses					
Department Expenditures	34,460,897	33,623,000	31,237,400	(2,385,600)	-7.1%
Non-Recurring Expenditures	264,850	497,722	37,100	(460,622)	-92.5%
Interfund Transfers / Veh.	666,473	-	-	-	0.0%
Total Uses	35,392,220	34,120,722	31,274,500	(2,846,222)	-8.3%
Surplus / (Deficit)	**$ (987,622)**	**$ (4,679,722)**	**$ (1,813,500)**	**$ 2,866,222**	**-61.2%**

REVENUE SUMMARY

Fiscal Year 2010-11 Proposed Budget

Account Number	Revenue Source	Actual FY 2007-08	Actual FY 2008-09	Proposed Budget FY 2009-10	Final Estimate FY 2009-10	Proposed Budget FY 2010-11	Variance $	Variance %
	Taxes							
0110	Property	$ 1,997,895	$ 1,935,659	$ 1,924,000	$ 1,925,000	$ 1,925,000	$ -	0.0%
0160	Sales & Use	25,716,341	23,237,402	23,800,000	19,000,000	18,400,000	(600,000)	-3.2%
0165	Transient Occupancy	343,156	304,694	350,000	214,000	225,000	11,000	5.1%
0170	Franchise	2,837,685	2,789,335	2,920,000	2,490,000	2,520,000	30,000	1.2%
0175	Business Operations	816,384	805,857	818,000	771,000	891,000	120,000	15.6%
0180	Property Transfer	140,863	88,202	86,000	48,000	48,000	-	0.0%
0185	Oil Well	134,100	131,126	134,000	133,000	133,000	-	0.0%
0186	Barrel	129,780	127,808	130,000	128,000	128,000	-	0.0%
0190	Tax Increment Pass-Thru to City	121,086	199,283	133,000	181,000	181,000	-	0.0%
	Total Taxes	32,237,290	29,619,366	30,295,000	24,890,000	24,451,000	(439,000)	-1.5%
	Use of Money & Property							
0410	Interest Earnings	946,557	1,154,171	1,200,000	1,065,000	1,065,000	-	0.0%
0420	Rentals	69,811	75,851	71,000	86,000	105,000	19,000	22.1%
0430	Ground Lease	579,304	579,304	608,000	623,000	666,000	43,000	6.9%
	Total Use Of Money & Property	1,595,672	1,809,326	1,879,000	1,774,000	1,836,000	62,000	3.4%
	State Subventions							
0530	Vehicle In Lieu Taxes	1,446,785	1,505,277	1,509,000	1,509,000	1,509,000	-	0.0%
0555	Home Owners Exemptions	14,919	14,943	15,000	15,000	15,000	-	0.0%
	Total State Subventions	1,461,704	1,520,220	1,524,000	1,524,000	1,524,000	-	0.0%
	Other							
0660	Other	8,531	255,396	-	-		-	0.0%
0730	Rebate/Prior Year Expenditures	47,223	290	-	53,000		(53,000)	-100.0%
0850	Transfer From Water Utility	1,200,000	1,200,000	1,200,000	1,200,000	1,650,000	450,000	37.5%
	Total Other	1,255,754	1,455,686	1,200,000	1,253,000	1,650,000	397,000	27.3%
	Total General Fund	$ 36,550,420	$ 34,404,598	$ 34,898,000	$ 29,441,000	$ 29,461,000	20,000	0.1%

DEPARTMENT SUMMARIES

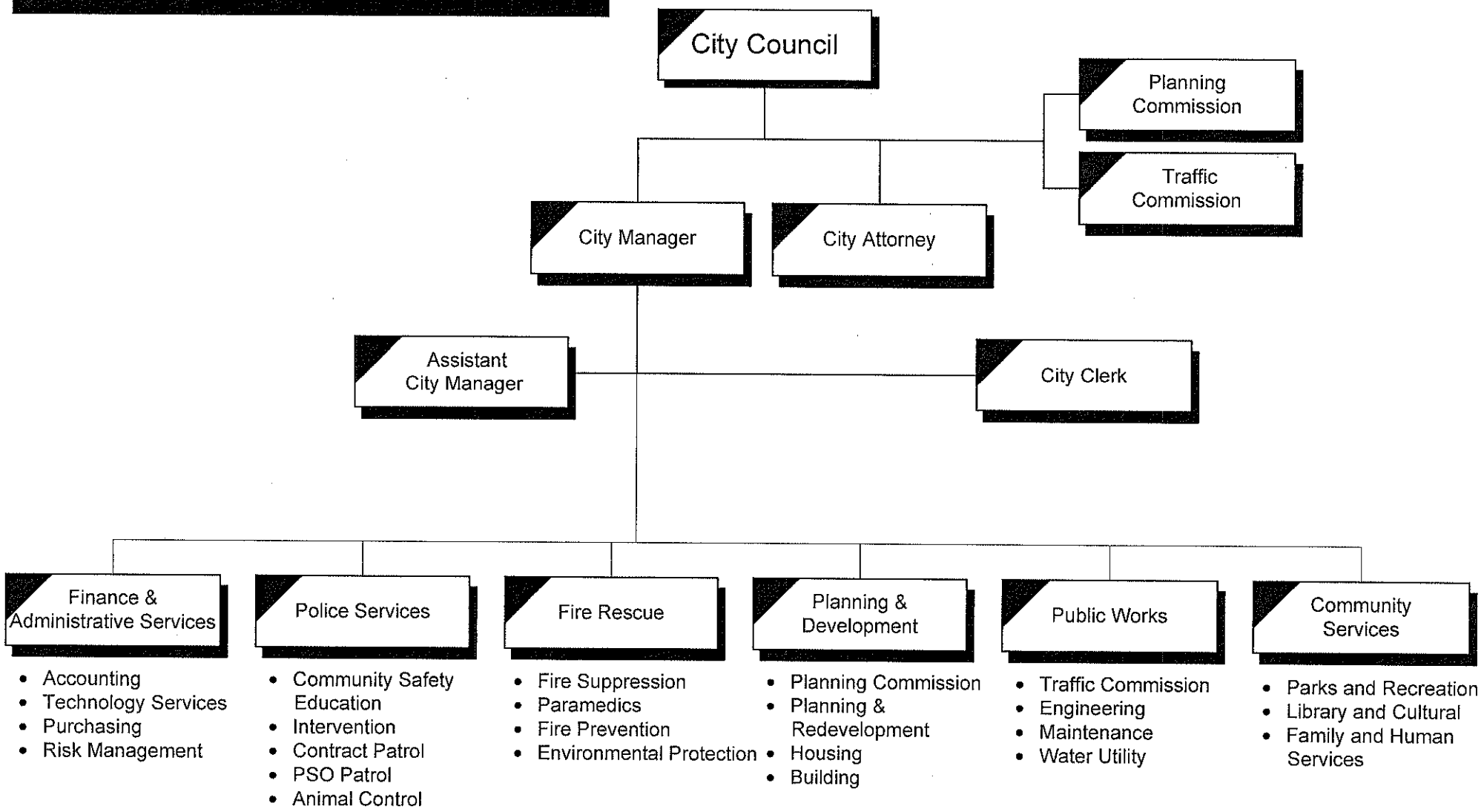
FY 2010-11 Proposed Budget

Summary By Department

Activity Name	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
Operating Expenditures					
General Government	$ 2,052,724	$ 2,083,700	$ 1,978,700	$ 1,911,000	$ 1,703,500
Finance and Administrative Services	(2,380,875)	(1,827,500)	(1,888,000)	(1,529,400)	(1,705,400)
Police Services	9,007,393	9,072,800	8,845,700	8,660,500	8,458,400
Fire-Rescue	14,435,355	14,330,200	14,512,000	14,157,600	13,639,900
Planning and Community Development	(33,745)	(136,500)	(212,500)	(325,300)	(341,200)
Public Works					
Engineering	456,093	515,200	384,100	466,000	508,000
Maintenance	5,644,369	5,639,200	5,263,000	5,356,000	4,843,000
Community Services					
Parks and Recreation Services	2,125,315	2,083,100	1,907,900	2,096,000	1,810,300
Library and Cultural Services	1,647,012	1,603,400	1,512,000	1,558,700	1,509,000
Family and Human Services	1,507,258	1,311,700	1,320,100	890,700	811,900
Non-Operating Expenditures					
Vehicle Acquisition and Replacement	3,790	-	-	-	-
Interfund Transfers	662,683	269,700	-	-	-
Non-Recurring Expenditures	264,850	282,500	497,722	37,100	37,100
Total	$ 35,392,220	$ 35,227,500	$ 34,120,722	$ 33,278,900	$ 31,274,500

Organizational Chart

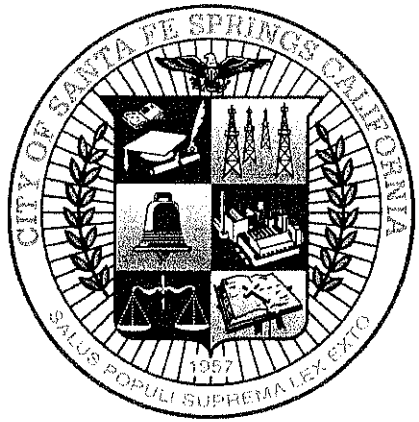
City of Santa Fe Springs



Budget Summaries

This section contains summary tables and charts for Fiscal Year 2010-11.

- Revenues
- Expenditures
- Sources and Uses of Funds

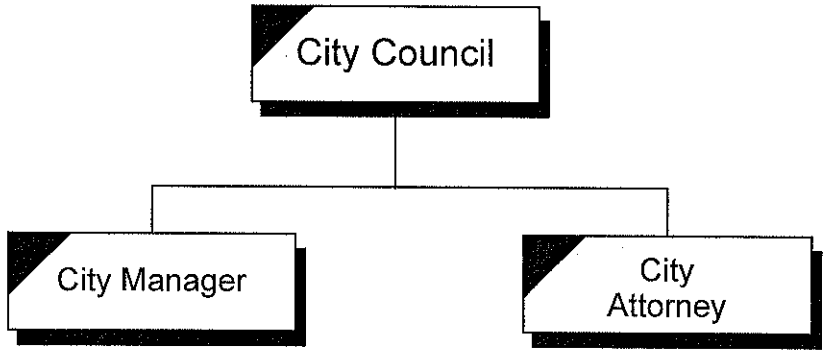

CITY OF SANTA FE SPRINGS CALIFORNIA
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General Government

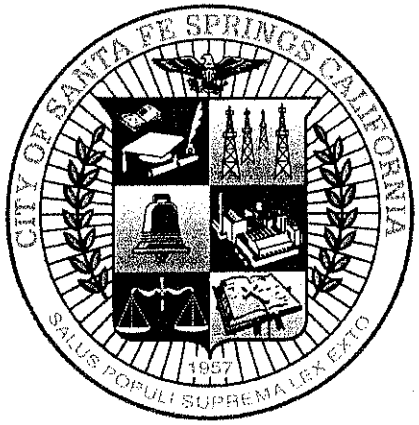
The General Government area is a combination of various elected, administrative, community promotions, transportation, and waste management components. The City Council is composed of five members who are elected by the voters of Santa Fe Springs to four-year, overlapping terms. Each year, the City Council selects a Mayor and a Mayor Pro-Tem from among its members whose responsibilities are to chair Council meetings, attest to the official actions of the City, and otherwise represent the City. The City Attorney provides legal advice to the City Council, Community Development Commission, and all City commissions and departments. He reviews all formal City documents for legal correctness and vailidity, as well as represents the City in court litigation as necessary.

The City Manager provides direct staff support to the Cit 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:



- City Clerk
- Community Organization Support
- Intergovernmental Relations
- Human Resources
- Family and Youth Intervention Program
- Waste Management
- Community Promotion
- Transit Services
- Norwalk/SFS Transportation Center
- Sister City Program


CITY OF SANTA FE SPRINGS CALIFORNIA
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SALUS POPULI SUPREMA LEX ESTO

General Government

FY 2010-11 Proposed Budget

Department Summary

Activity Name	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept. Request FY 2010-11	Manager Recommended FY 2010-11
City Council	$ 273,282	$ 300,300	$ 255,600	$ 312,600	$ 303,700
City Clerk	64,302	88,700	113,900	73,100	54,700
City Attorney	156,698	159,500	160,000	161,100	134,900
City Manager	184,452	273,700	262,800	251,700	162,700
Community Organization Support	47,910	32,800	15,600	(10,700)	(10,700)
Intergovernmental Relations	-	-	-	-	-
Human Resources	601,906	579,800	571,200	593,100	575,400
Family and Youth Intervention Program	486,279	452,200	465,300	349,300	332,200
Waste Management	-	-	-	-	-
Community Promotion	217,025	177,400	120,200	168,200	140,500
Transit Services	-	-	-	-	-
Norwalk/SFS Transportation Center	-	-	-	-	-
Sister City Program	20,870	19,300	14,100	12,600	10,100
Department Totals	$ 2,052,724	$ 2,083,700	$ 1,978,700	$ 1,911,000	$ 1,703,500

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.

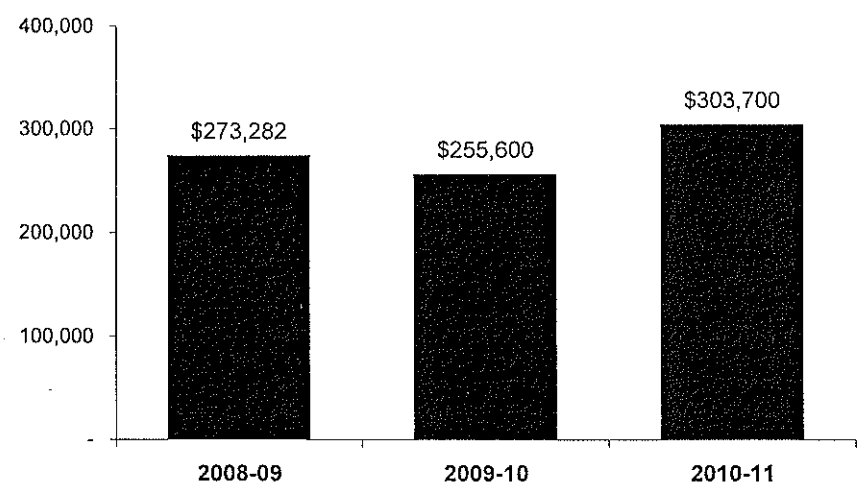
The City Council conducts public meetings for the purpose of taking formal actions and reviewing staff reports on specific issues. It provides liaison to elected representatives of the state and federal government, and represents the City at formal public events.

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	152,880	145,100	189,700
Maintenance and Operations		120,402	110,500	114,000
Applied Revenues		-	-	-
Activity Total	$	273,282	255,600	303,700

Fiscal Year Comparisons



City Council (1100)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111A	CC - Regular Salaries	$ 51,628	$ 58,300	$ 48,500	$ 58,300	$ 58,300	
111B	CM - Regular Salaries	28,366	28,000	27,300	25,200	20,600	
114D	FA - OT Pay	-	-	-	-	-	
115R	FA - PT Salaries	-	-	-	-	-	
119A	CC - Applied Benefits	48,482	72,600	45,800	91,000	91,000	
119B	CM - Applied Benefits	24,404	24,200	23,500	24,100	19,800	
119R	FA - PT Applied Benefits	-	-	-	-	-	
1325	Dental - F/T	-	-	-	-	-	
	Total Salaries and Benefits	152,880	183,100	145,100	198,600	189,700	
2111	Incidental Materials/Expenses	-	5,000	5,000	5,000	5,000	
2200	Supplies	2,121	3,000	2,500	3,000	3,000	
3400	Telephone	1,888	2,000	1,500	2,000	2,000	
4210	Travel and Meetings	13,899	13,000	7,500	10,000	10,000	
4220	Memberships	100	-	-	-	-	
4400	Contractual Services	93,085	85,200	85,000	85,000	85,000	*
6100	Contributions	300	-	-	-	-	
9300	Equipment Usage	9,000	9,000	9,000	9,000	9,000	
9500	Duplication Charges	10	-	-	-	-	
	Total Maintenance and Operations	120,402	117,200	110,500	114,000	114,000	
	- Activity Total -	$ 273,282	$ 300,300	$ 255,600	$ 312,600	$ 303,700	

* Additional detail on following page(s)

City Council (1100) - Account Number Detail

Acct #4400	FY 2009-10	FY 2010-11
City Audit	$ 45,000	$ 45,000
Legislative Representative	16,200	16,000
Vehicle Reimbursement	12,000	12,000
Annual Financial Report	12,000	12,000
	$ 85,200	$ 85,000


CITY OF SANTA FE SPRINGS CALIFORNIA
1957
SALUS POPULI SUPREMA LEX ESTO

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.

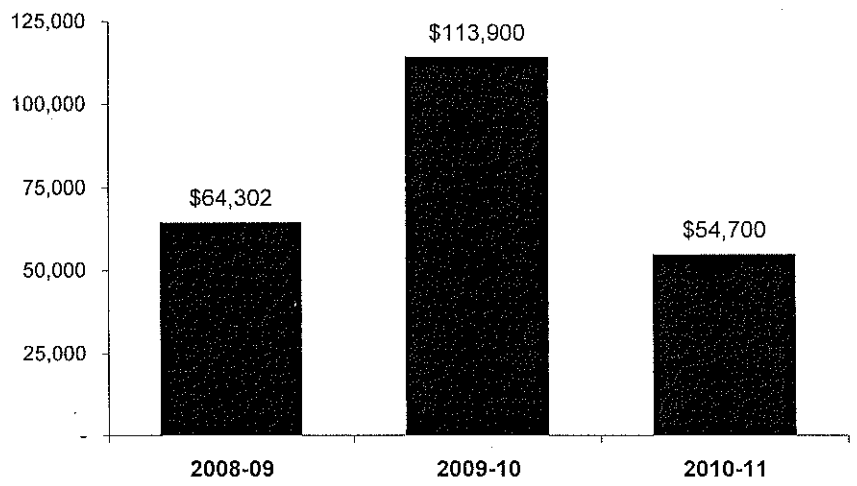
The City Clerk administers Federal, State, and Local procedures through which local government representatives, the City Council, are selected. The Clerk assists candidates in meeting their legal responsibilities before, during, and after an election. From election pre-planning to certification of election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

		Actual FY 2008-09	Final Est FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	51,044	56,800	42,000
Maintenance and Operations		13,516	78,000	12,700
Applied Revenues		(258)	(20,900)	-
Activity Total	$	64,302	113,900	54,700

Fiscal Year Comparisons



City Clerk (1200)

Activity Detail

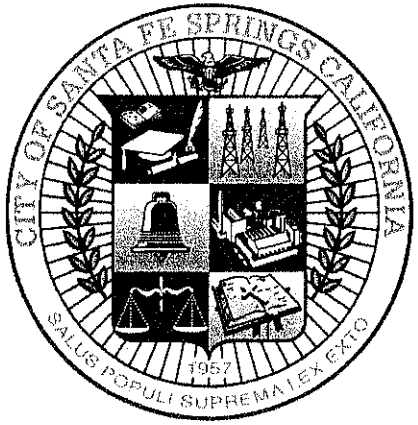
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111B	CM - Regular Salaries	$ 27,439	$ 34,400	$ 30,500	$ 30,900	$ 21,400	
115R	FA - PT Salaries	-	-	-	-	-	
119B	CM - Applied Benefits	23,606	29,800	26,300	29,500	20,600	
119R	FA - PT Applied Benefits	-	-	-	-	-	
	Total Salaries and Benefits	51,044	64,200	56,800	60,400	42,000	
2200	Supplies	5,211	1,000	1,000	500	500	*
4100	Advertising	226	2,500	2,500	2,500	2,500	
4210	Travel and Meetings	889	1,000	1,000	1,000	1,000	
4220	Memberships	430	500	500	500	500	
4250	Training	-	-	-	1,000	1,000	
4400	Contractual Services	1,357	5,200	18,800	4,200	4,200	*
4900	Intergovernmental Charges	-	22,000	51,800	-	-	
9500	Duplication Charges	5,403	3,000	2,400	3,000	3,000	
	Total Maintenance and Operations	13,516	35,200	78,000	12,700	12,700	
BH00	Miscellaneous Fees	(258)	-	(100)	-	-	
HH00	Trans from CDC Project Fund	-	(10,700)	(20,800)	-	-	
	Total Applied Revenues	(258)	(10,700)	(20,900)	-	-	
	- Activity Total -	$ 64,302	$ 88,700	$ 113,900	$ 73,100	$ 54,700	

* Additional detail on following page(s)

City Clerk (1200) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
General Office	$ 500	$ 500
Election Supplies	500	-
	$ 1,000	$ 500

Acct #4400	FY 2009-10	FY 2010-11
City Code	$ 3,000	$ 3,000
Equipment Maintenance	1,200	1,200
Election Consultant	1,000	-
	$ 5,200	$ 4,200


CITY OF SANTA FE SPRINGS CALIFORNIA
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SALUS POPULI SUPREMA LEX ESTO

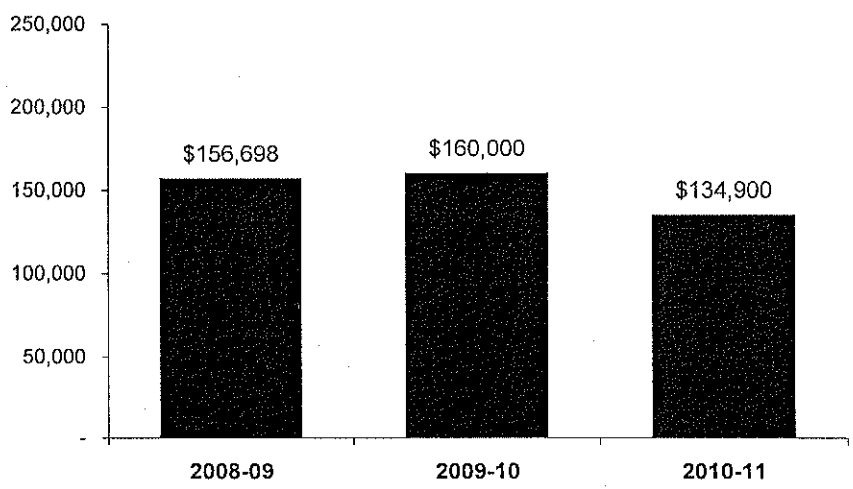
City Attorney

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	120,801	120,000	104,900
Maintenance and Operations		35,897	40,000	30,000
Applied Revenues		-	-	-
Activity Total	$	156,698	160,000	134,900

Fiscal Year Comparisons



City Attorney (1300)

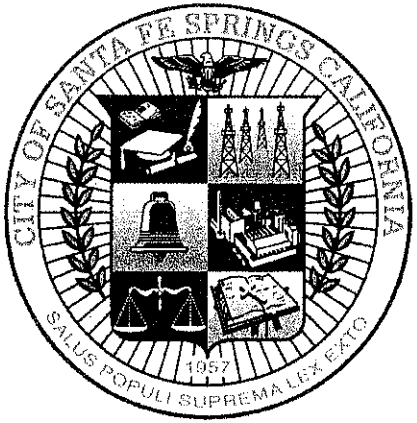
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111D	FA - Regular Salaries	$ 91,645	$ 92,700	$ 91,000	$ 92,700	$ 74,200	
119D	FA - Applied Benefits	29,155	36,800	29,000	38,400	30,700	
	Total Salaries and Benefits	120,801	129,500	120,000	131,100	104,900	
4400	Contractual Services	35,897	30,000	40,000	30,000	30,000	*
	Total Maintenance and Operations	35,897	30,000	40,000	30,000	30,000	
	- Activity Total -	$ 156,698	$ 159,500	$ 160,000	$ 161,100	$ 134,900	

* Additional detail on following page(s)

City Attorney (1300) - Account Number Detail

Acct #4400	FY 2009-10	FY 2010-11
City Attorney/Litigation	$ 20,000	$ 20,000
City Prosecutor/Litigation	10,000	10,000
	$ 30,000	$ 30,000


CITY OF SANTA FE SPRINGS CALIFORNIA
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SALUS POPULI SUPREMA LEX ESTO

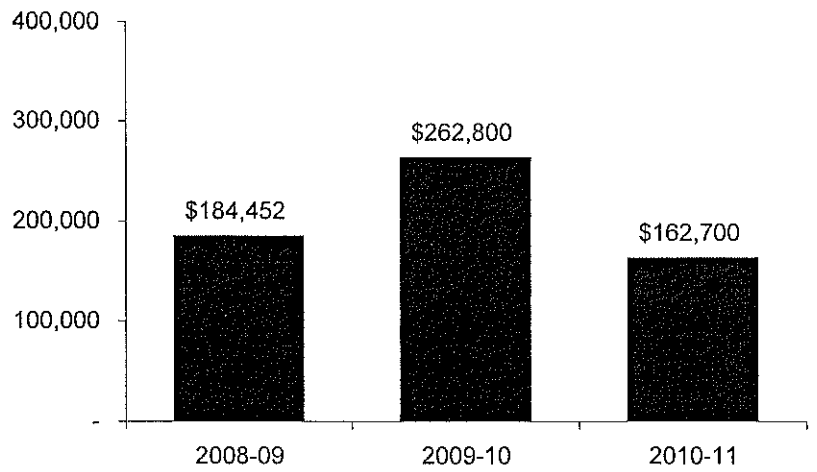
City Manager

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	173,891	242,000	140,100
Maintenance and Operations		17,147	20,800	22,600
Applied Revenues		(6,586)	-	-
Activity Total	$	184,452	262,800	162,700

Fiscal Year Comparisons



City Manager (2100)

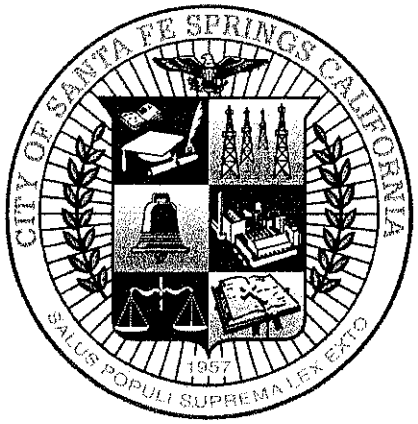
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111B	CM - Regular Salaries	$ 92,319	$ 133,000	$ 132,500	$ 113,100	$ 68,800
114P	CM - PT OT Pay	-	-	-	-	-
115P	CM - PT Salaries	2,191	-	-	4,800	4,800
118B	CM - Signing Bonus	-	-	-	-	-
118P	CM - Signing Bonus	-	-	-	-	-
119B	CM - Applied Benefits	79,423	115,100	109,500	108,000	66,300
119P	CM - PT Applied Benefits	(42)	-	-	200	200
	Total Salaries and Benefits	173,891	248,100	242,000	226,100	140,100
2200	Supplies	780	4,000	2,000	4,000	3,000
3400	Telephone	1,304	1,000	1,500	1,000	1,000
4210	Travel and Meetings	1,254	3,000	2,000	3,000	2,000
4220	Memberships	1,060	1,600	-	1,600	1,600
4250	Training	268	-	-	-	-
4400	Contractual Services	4,035	7,000	6,000	7,000	6,000 *
9300	Equipment Usage	8,000	8,000	8,000	8,000	8,000
9500	Duplication Charges	447	1,000	1,300	1,000	1,000
	Total Maintenance and Operations	17,147	25,600	20,800	25,600	22,600
HCDB	Trans from CDBG	(6,586)	-	-	-	-
	Total Applied Revenues	(6,586)	-	-	-	-
	- Activity Total -	$ 184,452	$ 273,700	$ 262,800	$ 251,700	$ 162,700

*Additional details on following page(s)

City Manager (2100) - Account Number Detail

Acct #4400	FY 2009-10	FY2010-11
Copier Lease	$ 3,500	$ 3,500
Misc. Cont	3,500	2,500
	$ 7,000	$ 6,000


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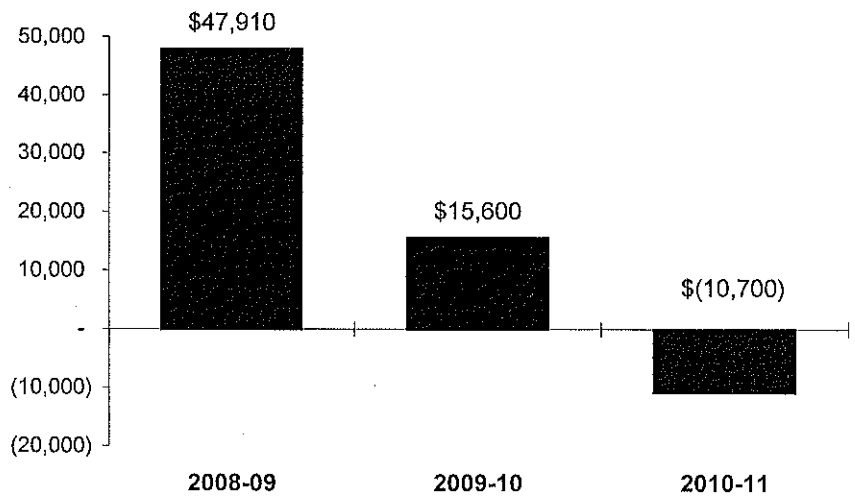
Community Organization Support

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	-	-	-
Maintenance and Operations		238,086	202,100	177,800
Applied Revenues		(190,176)	(186,500)	(188,500)
Activity Total	$	47,910	15,600	(10,700)

Fiscal Year Comparisons



Community Organization Support (2120)

Activity Detail

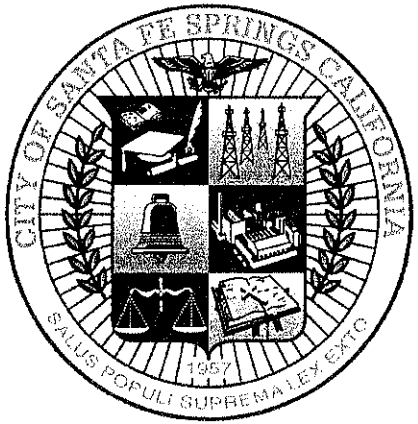
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
2200	Supplies	$ -	$ 5,000	$ 100	$ 2,500	$ 2,500	*
4400	Contractual Services	4,855	5,000	4,000	5,000	5,000	
6100	Contributions	233,231	208,800	198,000	170,300	170,300	*
	Total Maintenance and Operations	238,086	218,800	202,100	175,300	177,800	
CE00	Contributions	-	-	-	-	(2,500)	
EXCH	Exchanged CDBG Funds	(81,148)	(74,300)	(74,300)	(86,000)	(86,000)	
HCDB	Tran from CDGB	(4,028)	-	-	-	-	
HH00	Tran from CDC Project Fund	(105,000)	(111,700)	(112,200)	(100,000)	(100,000)	
	Total Applied Revenues	(190,176)	(186,000)	(186,500)	(186,000)	(188,500)	
	- Activity Total -	$ 47,910	$ 32,800	$ 15,600	$ (10,700)	$ (10,700)	

* Additional detail on following page(s)

Community Organization Support (2120) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Memorial Scholarships (from CS Adm)	$ 3,000	$ 1,500
Certificates, frames, etc (from CS Adm)	2,000	1,000
	-	-
	$ 5,000	$ 2,500

Acct #6100	FY 2009-10	FY 2010-11
Family & Human Services Temp Housing Fund	$ 20,000	$ 20,000
SASSFA Local Funding	30,000	30,000
Rio Hondo Temporary Home	35,000	30,000
Salvation Army Temporary Living Center	35,000	20,000
Lake Center School Washington D.C. Trip	12,000	14,000
Los Nietos Washington D.C. Trip	3,000	2,800
Santa Fe High Foundation	9,000	8,000
Miss Santa Fe Springs	3,000	3,000
Los Nietos Middle School After School Sports	3,500	2,500
Rio Hondo Symphony & Reception	4,400	3,500
School Program Advertising	1,800	1,500
Southern California Rehab Center	1,000	-
Meals on Wheels	1,500	1,500
The Whole Child	6,000	5,000
Rio Hondo Charter Red Cross	4,500	4,500
Women's Club Calendar	100	-
Santa Fe Springs Community Playhouse	12,000	10,000
Spanish Trails Girl Scouts	1,000	1,000
Rio Hondo Boy Scouts	1,000	1,000
Mayor Authority	5,000	2,500
Hispanic Outreach Task Force Scholarship	4,000	2,000
Chamber Destiny Fund	5,000	5,000
Santa Fe Springs Baseball Association In-Lieu	3,000	-
Metro Little League In-Lieu	3,000	-
Unallocated Funding	5,000	2,500
	$ 208,800	$ 170,300


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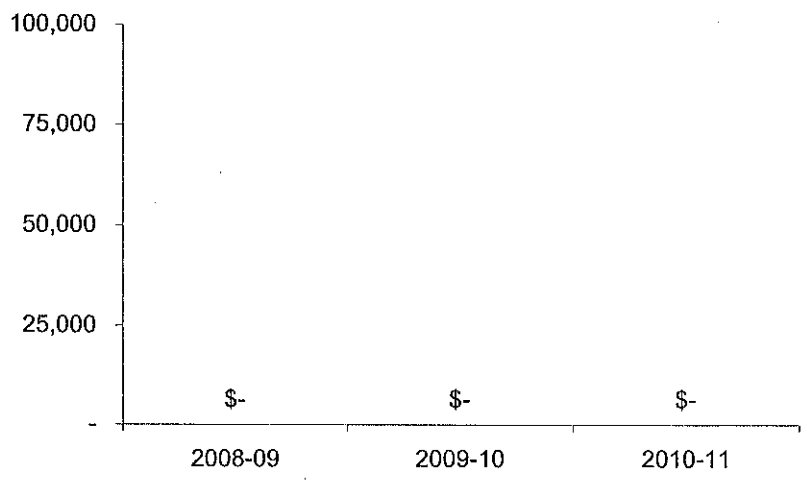
Intergovernmental Relations

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	75,957	81,300	69,000
Maintenance and Operations		6,242	6,600	6,800
Applied Revenues		(82,199)	(87,900)	(75,800)
Activity Total	$	-	-	-

Fiscal Year Comparisons



Intergovernmental Relations (2150)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111B	CM - Regular Salaries	$ 39,642	$ 46,700	$ 43,600	$ 28,800	$ 28,800
111L	IGR Adm - Regular Salaries	-	-	-	-	-
114P	CM - PT OT Pay	-	-	-	-	-
115P	CM - PT Salaries	2,326	-	-	11,900	11,900
119B	CM - Applied Benefits	34,034	40,400	37,700	27,500	27,700
119L	IGR Adm - Applied Benefits	-	-	-	-	-
119P	CM - PT Applied Benefits	(45)	-	-	600	600
	Total Salaries and Benefits	75,957	87,100	81,300	68,800	69,000
2200	Supplies	1,679	2,000	500	1,500	1,500
3400	Telephone	1,075	500	500	500	500
4210	Travel and Meetings	927	2,000	800	1,000	1,000
4220	Memberships (LAFCO)	1,331	1,800	1,800	1,800	1,800
4400	Contractual Services	765	-	1,000	-	-
6100	Contributions	-	500	-	-	-
7300	Furniture/Equipment	-	2,000	2,000	2,000	2,000
9500	Duplication Charges	465	500	-	-	-
	Total Maintenance and Operations	6,242	9,300	6,600	6,800	6,800
EA00	State Grants/Subventions	(1,000)	-	-	-	-
HH00	Trans from CDC Project Fund	(40,599)	(48,200)	(44,000)	(37,800)	(37,900)
HK00	Trans from Housing Set Aside	(40,599)	(48,200)	(43,900)	(37,800)	(37,900)
	Total Applied Revenues	(82,199)	(96,400)	(87,900)	(75,600)	(75,800)
	- Activity Total -	$ -	$ -	$ -	$ -	$ -

Human Resources

The Human Resources activity is responsible for:

- Recruitment, testing and selection of all full-time and part-time City Employees
- Mandated employee training required by law
- Administration of the employee benefit programs including: medical, dental and life insurance, and other employee incentive programs such as: physical fitness, educational incentives, etc.
- Administration of the City's workers compensation program
- Employee-employer labor relations including contract negotiations
- Special events for employees such as employee service recognition awards and innovation awards..
- Administration of the City's Volunteer Program.

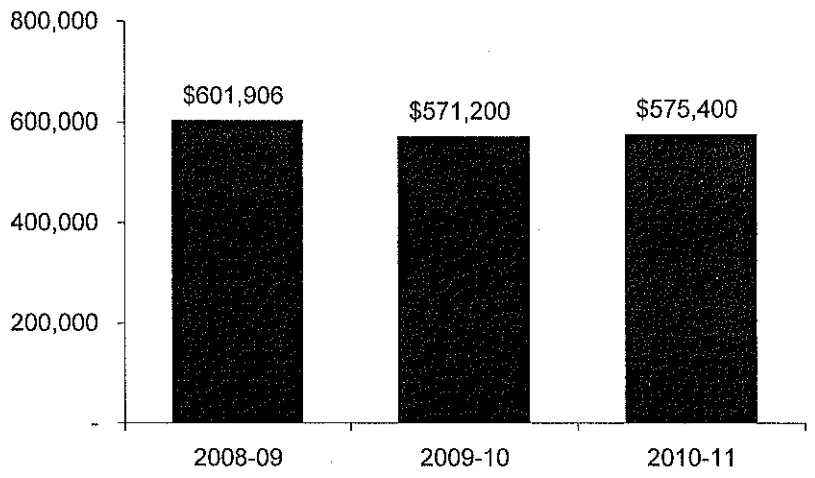
During an average fiscal year, this activity will recruit and test for approximately 40 positions. About 2,000 applications will be received and processed accordingly, and a total of 20 full-time and 65 part-time positions will be filled.

This activity is also responsible for keeping the City's Personnel Rules and Regulations up-to-date and assisting departments in their uniform interpretation and application of them. The activity also performs position classification studies and comparative compensation analyses. In addition, it provides staff support to the Personnel Advisory Board, which is the advisory body that hears appeals from employees on disciplinary matters.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	410,248	424,300	429,900
Maintenance and Operations		191,658	146,900	145,500
Applied Revenues		-	-	-
Activity Total	$	601,906	571,200	575,400

Fiscal Year Comparisons



Human Resources (2210)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111B	CM - Regular Salaries	$ 189,103	$ 197,500	$ 206,000	$ 197,500	$ 197,500	
111C	PS - Regular Salaries	$ 2,500					
111D	FA - Regular Salaries	-	-	-	-	-	
111F	PW Mtc - Regular Salaries	-	-	-	-	-	
115P	CM - PT Salaries	1,616	-	-	-	-	
115T	PW Mtc - PT Salaries	-	-	-	-	-	
115U	CS Rec - PT Salaries	210	-	-	-	-	
119B	CM - Applied Benefits	162,687	170,800	178,300	188,600	190,400	
119C	PS - Applied Benefits	1,985	-	-	-	-	
119D	FA - Applied Benefits	-	-	-	-	-	
119F	PW Mtc - Applied Benefits	-	-	-	-	-	
119P	CM - PT Applied Benefits	(31)	-	-	-	-	
119T	PW Mtc - PT Applied Benefits	-	-	-	-	-	
119U	CS Rec - PT Applied Benefits	13	-	-	-	-	
1318	Eyeglass Reimbursement	50,986	43,000	40,000	40,000	40,000	
1700	Employee Innovation Awards	-	2,500	-	1,000	1,000	
1800	Employee Service Awards	1,181	1,000	-	1,000	1,000	
	Total Salaries and Benefits	410,248	414,800	424,300	428,100	429,900	
2200	Supplies	39,149	35,000	35,000	35,000	31,000	*
3400	Telephone	255	200	100	200	200	
4100	Advertising	490	2,000	1,000	2,000	2,000	
4210	Travel and Meetings	2,978	3,500	300	3,500	2,000	
4220	Memberships	1,015	2,000	2,000	2,000	2,000	
4250	Training	18,739	36,000	20,000	36,000	25,000	*
4400	Contractual Services	113,326	79,000	79,000	79,000	76,000	*
4900	Intergovernmental Charges	14,571	4,300	9,000	4,300	4,300	*
9500	Duplication Charges	1,136	3,000	500	3,000	3,000	
	Total Maintenance and Operations	191,658	165,000	146,900	165,000	145,500	

* Additional detail on following page(s)

Human Resources (2210) - continued

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
	continued -					
	- Activity Total -	$ 601,906	$ 579,800	$ 571,200	$ 593,100	$ 575,400

Human Resources (2210) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Test Supplies	$ 5,000	$ 5,000
Office Supplies	2,000	2,000
Retirement Recognition Awards	4,000	4,000
Holiday Breakfast	3,000	3,000
Informational Pamphlets	2,000	2,000
Awards, Plaques, Etc.	3,000	3,000
Selection Panels	3,000	3,000
Employee Performance Recognition	3,000	3,000
Bi-Annual Benefit Fair	-	-
Employee Events	6,000	4,000
Refreshments - Training	4,000	2,000
	$ 35,000	$ 31,000

Acct #4250	FY 2009-10	FY 2010-11
Management & Leadership Training	$ 2,000	$ 2,000
Tuition Reimbursement	17,000	14,000
Departmental/Citywide Training	10,000	5,000
Supervisor/Management Training	7,000	4,000
	$ 36,000	$ 25,000

Acct #4400	FY 2009-10	FY 2010-11
Miscellaneous Printing	$ 6,000	$ 6,000
Medical Consultants	20,000	20,000
Unemployment Insurance	4,000	4,000
Holiday Breakfast	7,000	7,000
Background Checks/Avert	3,000	3,000
Training Videos/Seminars	2,000	2,000
EAP Services	2,000	2,000
Legal Services	12,000	12,000
Receptions	-	-
Retirement Dinners	7,000	7,000
Holiday Dinner	-	-
Test Rentals	7,000	7,000
Catering	9,000	6,000
	$ 79,000	$ 76,000

Acct #4900	FY 2009-10	FY 2010-11
Fingerprinting	$ 3,000	$ 3,000
Child Care Certificates	1,300	1,300
	$ 4,300	$ 4,300

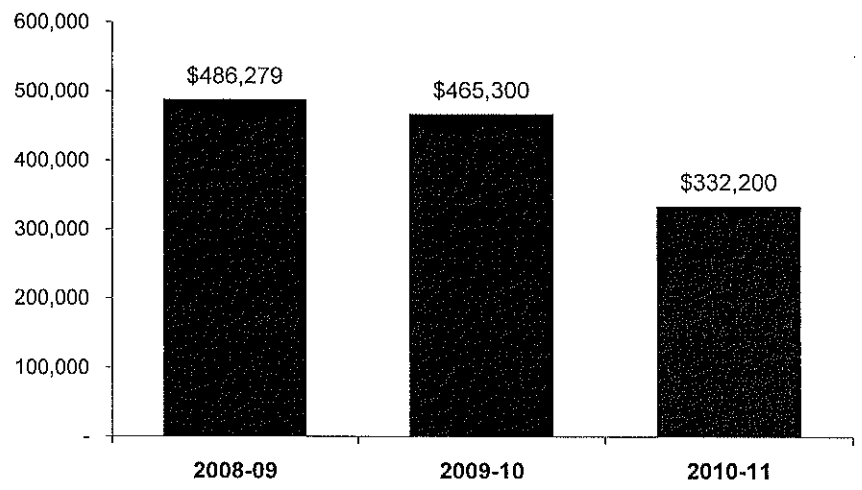
Early Youth Intervention Program

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	404,368	390,000	295,300
Maintenance and Operations		83,411	75,300	36,900
Applied Revenues		(1,500)	-	-
Activity Total	$	486,279	465,300	332,200

Fiscal Year Comparisons



Family and Youth Intervention Program (2550)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111B	CM - Regular Salaries	$ 210,062	$ 200,500	$ 209,500	$ 150,400	$ 150,400	
114B	CM - OT Pay	2,022	-	-	-	-	
115P	CM - PT Salaries	32,531	19,800	19,000	-	-	
115U	CS Rec - PT Salaries	83	-	-	-	-	
119B	CM - Applied Benefits	160,264	173,400	160,000	143,600	144,900	
119G	CS Adm - Applied Benefits	-	-	-	-	-	
119P	CM - PT Applied Benefits	(623)	1,000	1,500	-	-	
119U	CS Rec - PT Applied Benefits	30	-	-	-	-	
	Total Salaries and Benefits	404,368	394,700	390,000	294,000	295,300	
2200	Supplies	18,968	23,100	23,100	23,100	17,800	*
3400	Telephone	3,488	4,000	3,000	4,000	4,000	
4210	Travel and Meetings	765	500	300	500	500	
4220	Memberships	427	600	600	600	600	
4250	Training	138	1,000	100	1,000	1,000	
4400	Contractual Services	59,621	46,200	46,200	24,100	12,000	*
9500	Duplication Charges	4	2,000	2,000	2,000	1,000	*
	Total Maintenance and Operations	83,411	77,400	75,300	55,300	36,900	
DJ00	Justice Assistance Grant (JAG)	(1,500)	(19,900)	-	-	-	
	Total Applied Revenues	(1,500)	(19,900)	-	-	-	
	- Activity Total -	$ 486,279	$ 452,200	$ 465,300	$ 349,300	$ 332,200	

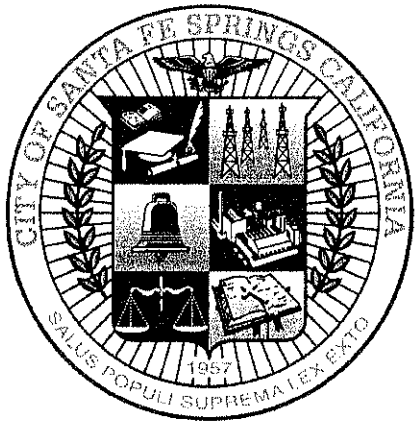
* Additional detail on following page(s)

Family and Youth Intervention Program (2550) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Office Supplies	$ 1,000	$ 500
Program Supplies	3,100	3,100
Special Events	2,500	-
Nutrition	1,500	1,500
Saturday School	3,500	3,500
Mentor Program	5,000	4,000
Parent Education	2,000	2,000
I'm Going to College	-	-
Cesar Chavez Celebration	1,000	500
Support Group Activities	2,000	1,700
Diversity Program	1,500	1,000
Beyond Limits	-	-
	$ 23,100	$ 17,800

Acct #4400	FY 2009-10	FY 2010-11
Diversity Program	$ 8,000	$ 6,000
I'm Going to College	-	-
Cesar Chavez Celebration	6,500	4,500
T-1 Line Router Service/Equipment	1,500	1,500
Facility Lease	30,200	-
	$ 46,200	$ 12,000

Acct #9500	FY 2009-10	FY 2010-11
Duplication Charges	$ 1,000	$ 500
I'm Going to College	500	-
Cesar Chavez Celebration	500	500
	$ 2,000	$ 1,000


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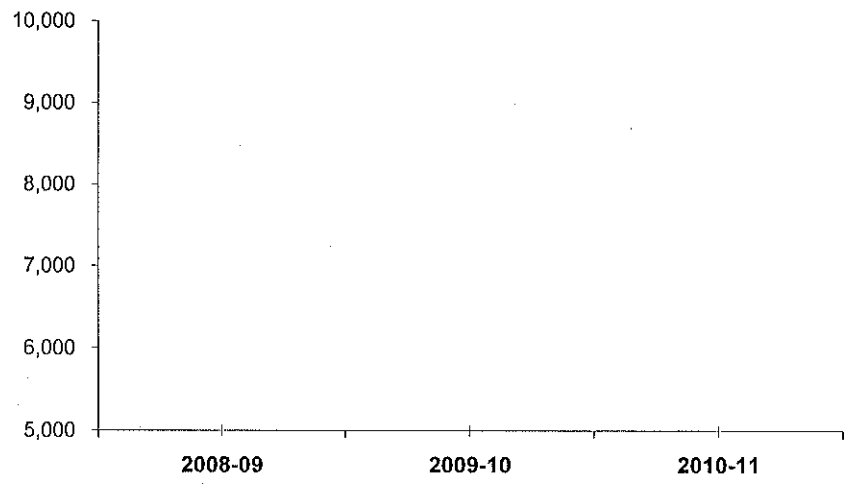
Waste Management

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 compositing workshops.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	331,423	331,500	343,900
Maintenance and Operations		628,149	660,600	646,400
Applied Revenues		(959,571)	(992,100)	(990,300)
Activity Total	$	-	-	-

Fiscal Year Comparisons



Waste Management (4360)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111B	CM - Regular Salaries	$ 53,533	$ 51,700	$ 53,300	$ 51,000	$ 51,000	
111C	PS Adm - Regular Salaries	5,613	5,600	5,600	5,600	5,600	
111D	FA - Regular Salaries	21,392	20,000	21,800	19,500	19,500	
111E	PW Adm - Regular Salaries	6,170	5,500	6,800	3,800	3,800	
111F	PW Mtc - Regular Salaries	64,265	73,000	69,000	67,200	67,200	
111M	PLN Adm - Regular Salaries	1,674	500	1,400	-	-	
114B	CM - OT Pay	9,720	-	500	-	-	
114F	PW Mtc - OT Pay	2,013	1,000	1,600	2,500	-	
114T	PW Mtc - PT OT Pay	178	3,900	500	2,400	-	
115P	CM - PT Salaries	-	-	-	-	2,400	
115T	PW Mtc - PT Salaries	22,994	56,300	25,600	37,200	37,200	
115U	CS Rec - PT Salaries	803	-	800	-	-	
119B	CM - Applied Benefits	46,055	44,700	46,000	48,700	49,100	
119C	PS Adm - Applied Benefits	4,566	4,700	4,500	5,500	5,500	
119D	FA - Applied Benefits	18,483	18,000	18,800	20,200	20,200	
119E	PW Adm - Applied Benefits	5,693	4,700	5,500	3,800	3,800	
119F	PW Mtc - Applied Benefits	64,942	75,100	67,000	64,600	76,600	
119M	PLN Adm - Applied Benefits	1,608	500	1,200	-	-	
119P	CM - PT Applied Benefits	-	-	-	-	100	
119T	PW Mtc - PT Applied Benefits	1,674	2,900	1,500	1,900	1,900	
119U	CS Rec - PT Applied Benefits	48	-	100	-	-	
	Total Salaries and Benefits	331,423	368,100	331,500	333,900	343,900	
2200	Supplies	21,662	21,000	32,000	21,000	21,000	*
3400	Telephone	-	600	600	600	600	
4210	Travel and Meetings	289	-	200	-	-	
4220	Memberships	225	-	100	-	-	
4400	Contractual Services	431,541	406,400	451,800	440,400	440,400	*
4900	Intergovernmental Charges	4,123	9,000	5,000	9,000	9,000	

* Additional detail on following page(s)

Waste Management (4360) - continued

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
	continued -					
9100	Overhead	165,711	184,100	166,000	167,000	172,000
9300	Equipment Usage/Streets	900	900	900	900	900
9500	Duplication Charges	3,697	2,000	4,000	2,500	2,500
	Total Maintenance and Operations	628,149	624,000	660,600	641,400	646,400
BH00	Miscellaneous Fees	(12)	-	-	(24,000)	(24,000)
EA00	State Grants/Subventions	(1,136)	-	-	-	-
HM00	Transfer from Waste Management	(958,424)	(992,100)	(992,100)	(951,300)	(966,300)
	Total Applied Revenues	(959,571)	(992,100)	(992,100)	(975,300)	(990,300)
	- Activity Total -	$ -	$ -	$ -	$ -	$ -

Waste Management (4360) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Christmas Tree Mailing	$ 1,000	$ 1,000
Recycling Information/Promotion	10,000	10,000
Miscellaneous	5,000	5,000
Streets	5,000	5,000
	$ 21,000	$ 21,000

Acct #4400	FY 2009-10	FY 2010-11
Waste Management Consultant Services	$ 10,000	$ 10,000
Catch Basin Repair/Replacement	20,000	6,000
Streets-Annual Contract	238,000	208,000
Sweeping - Parking Lots	-	78,000
Streets-Composting/Dump Fees	138,400	138,400
	$ 406,400	$ 440,400

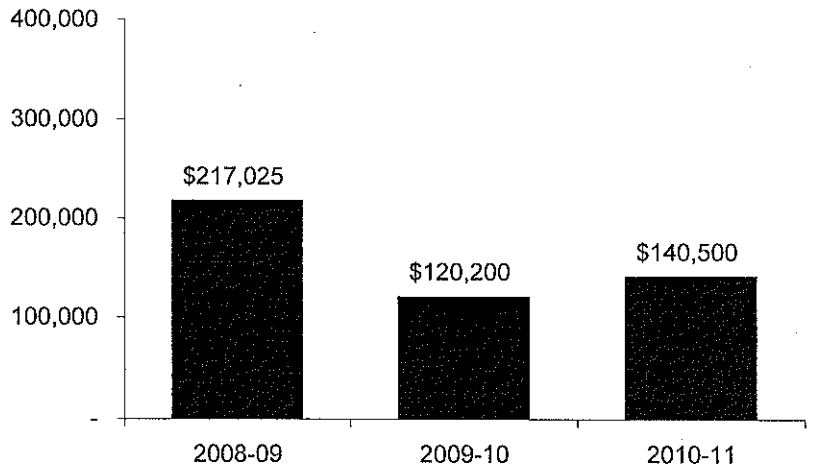
Community Promotion

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	149,015	142,700	149,100
Maintenance and Operations		193,110	109,700	123,600
Applied Revenues		(125,100)	(132,200)	(132,200)
Activity Total	$	217,025	120,200	140,500

Fiscal Year Comparisons



Community Promotion (4600)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111B	CM - Regular Salaries	$ 38,623	$ 39,100	$ 38,500	$ 39,100	$ 39,100	
111F	PW Mtc - Regular Salaries	19,378	28,200	28,200	26,700	26,700	
111H	CS Rec - Regular Salaries	197	-	-	-	-	
114F	PW Mtc - OT Pay	23,911	20,000	18,500	18,000	18,000	
114H	CS Rec - OT Pay	296	-	-	-	-	
114T	PW Mtc - PT OT Pay	1,804	-	2,000	2,000	2,000	
114U	CS Rec - PT OT Pay	979	-	-	-	-	
115P	CM - PT Salaries	5,950	-	-	-	-	
115T	PW Mtc - PT Salaries	2,080	-	1,500	-	-	
115U	CS Rec - PT Salaries	2,606	-	-	-	-	
119B	CM - Applied Benefits	33,227	33,800	33,400	37,300	37,600	
119F	PW Mtc - Applied Benefits	19,582	29,100	20,400	25,700	25,700	
119H	CS Rec - Applied Benefits	93	-	-	-	-	
119P	CM - PT Applied Benefits	(114)	-	-	-	-	
119T	PW Mtc - PT Applied Benefits	125	100	100	-	-	
119U	CS Rec - PT Applied Benefits	277	-	100	-	-	
	Total Salaries and Benefits	149,015	150,300	142,700	148,800	149,100	
2200	Supplies	26,628	21,000	13,700	21,000	16,000	*
3400	Telephone	456	500	500	-	-	
4100	Advertising	200	2,500	1,500	2,500	2,500	*
4210	Travel and Meetings	1,105	1,500	700	1,500	1,500	
4220	Memberships	13,623	12,800	12,800	12,800	12,800	*
4400	Contractual Services	150,668	110,300	80,000	110,300	87,300	*
9500	Duplication Charges	430	3,500	500	3,500	3,500	
	Total Maintenance and Operations	193,110	152,100	109,700	151,600	123,600	

* Additional detail on following page(s)

Community Promotion (4600) - continued

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
	continued -					
BL00	Participant Fees	(50)	-	-	-	-
CE00	Contributions	(50)	-	-	-	-
CF00	Private Enterprise Contribution	-	-	(7,200)	(7,200)	(7,200)
HH00	Transfer from CDC Project Fund	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
HK00	Transfer from Housing Set Aside	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
HM00	Transfer from Waste Management Fund	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
	Total Applied Revenues	(125,100)	(125,000)	(132,200)	(132,200)	(132,200)
	- Activity Total -	$ 217,025	$ 177,400	$ 120,200	$ 168,200	$ 140,500

* Additional detail on following page(s)

Community Promotion (4600) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Job Shadow/Mentor Government Day	$ -	$ -
First Night Celebration **	-	-
Holiday Décor/Tree/Bulbs/Cottn	3,200	1,200
City Keys/Charms/Gifts/PR Item	1,000	1,000
Tile Plaques	500	500
Holiday Décor Awards	600	600
Office Supplies	500	500
Youth Scholarship Awards	7,000	4,000
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	-	-
Award Application Fees	500	500
	$ 21,000	$ 16,000

Acct #4100	FY 2009-10	FY 2010-11
Chamber Directory/Map	$ -	$ -
Miscellaneous	2,500	2,500
	$ 2,500	$ 2,500

Acct #4220	FY 2009-10	FY 2010-11
League of California Cities	$ 6,500	$ 6,500
ICA	700	700
Scan-NATOA	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
	$ 12,800	$ 12,800

Acct #4400	FY 2009-10	FY 2010-11
Postage/Newsletter	$ 15,000	$ 12,000
Postage/Misc.	3,000	3,000
Newsletter Printing	25,000	20,000
Art Svcs./Newsletter	13,000	8,000
Photography	10,000	10,000
Printing/Misc.	5,000	5,000
First Night **	-	-
Citizen of Yr. Lunch	8,500	8,500
Catering/Misc.	20,500	15,000
Miscellaneous	2,500	2,500
Chamber Mentee/Mentor Govt Day	-	-
Stage Rental	1,500	-
Signs/Posters/Art	5,000	2,000
Dry Cleaning Svc.	300	300
Equipment Rental	1,000	1,000
	$ 110,300	$ 87,300

** Moved to Com. Svcs. Rec. Activty (#6210)

Transit Services

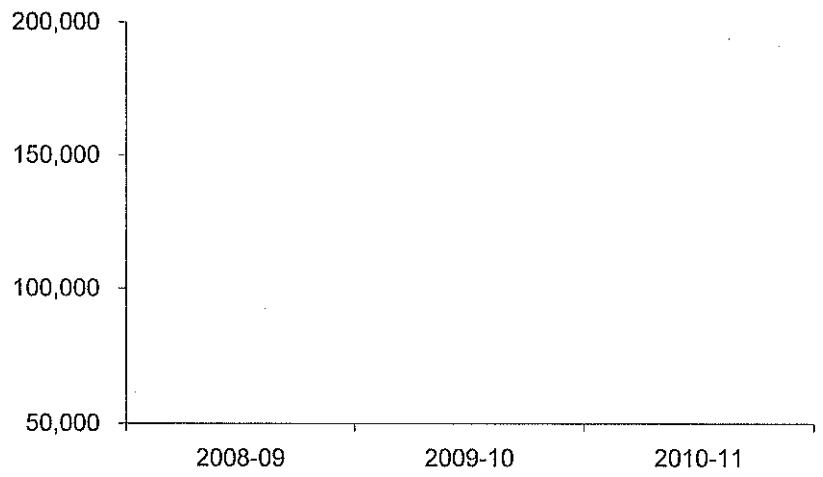
The Transit Service activity administers the City's Dial-a-Ride service, which provides free transportation for Santa Fe Springs' seniors 60 years and older, and Santa Fe Springs' residents with disabilities, for medical appointments and to the City's two Senior Centers. Other transportation services include: 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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	345,203	350,000	458,300
Maintenance and Operations		112,499	89,400	82,100
Applied Revenues		(457,702)	(439,400)	(540,400)
Activity Total	$	-	-	-

Fiscal Year Comparisons



Transit Services (5100)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111B	CM - Regular Salaries	$ 166,064	$ 176,100	$ 167,000	$ 176,800	$ 183,100	
111L	IGR Adm - Regular Salaries	-	-	-	-	-	
114B	CM - OT Pay	-	-	-	-	-	
114P	CM - PT OT Pay	-	-	-	-	-	
115O	IGR Adm - PT Salaries	-	-	-	-	-	
115P	CM - PT Salaries	23,866	20,700	26,000	10,200	55,900	
119B	CM - Applied Benefits	142,866	152,300	145,000	168,900	176,500	
119L	IGR Adm - Applied Benefits	-	-	-	-	-	
119O	IGR Adm - PT Applied Benefits	-	-	-	-	-	
119P	CM - PT Applied Benefits	12,407	8,700	12,000	6,400	42,800	
	Total Salaries and Benefits	345,203	357,800	350,000	362,300	458,300	
2200	Supplies	3,743	11,000	500	5,000	5,000	*
3400	Telephone	5,064	3,100	4,000	4,200	4,200	*
4210	Travel and Meetings	2,508	1,800	-	-	-	
4220	Memberships	320	800	800	800	800	
4400	Contractual Services	70,613	65,600	50,000	50,000	35,600	*
4500	RTD Bus Pass Susidies	-	-	-	-	-	
4510	Access Passes	(1,944)	-	(11,000)	(11,000)	(11,000)	
4900	Intergovernmental Charges	5,149	18,000	18,000	18,000	18,000	
7300	Furniture/Equipment	-	4,000	-	2,500	2,500	
9300	Equipment Usage	27,000	27,000	27,000	27,000	27,000	
9500	Duplication Charges	46	300	100	-	-	
	Total Maintenance and Operations	112,499	131,600	89,400	96,500	82,100	
EE00	County Grants	-	-	-	-	-	
HD00	Trans from County Transit Tax Fund	(232,445)	(489,400)	(439,400)	(233,100)	(274,500)	
HD02	Trans from County Transit Prop C	(225,256)	-	-	(225,700)	(265,900)	
	Total Applied Revenues	(457,702)	(489,400)	(439,400)	(458,800)	(540,400)	
	- Activity Total -	$ -	$ -	$ -	$ -	$ -	

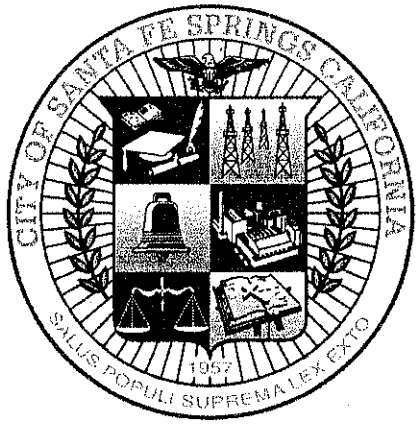
* Additional detail on following page(s)

Transit Services (5100) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Signs/Brochures/Printing	$ 5,000	$ -
Misc Supplies	1,000	-
Uniforms	2,500	2,500
Vehicle Cleaning	2,500	2,500
	$ 11,000	$ 5,000

Acct #3400	FY 2009-10	FY 2010-11
Vehicle #409	$ 500	$ 1,000
Vehicle #472	550	1,000
Vehicle #484	500	1,000
Vehicle #482	550	1,000
Office (moved from 5200)	1,000	200
	$ 3,100	$ 4,200

Acct #4400	FY 2009-10	FY 2010-11
Extraordinary Charter Services	$ 18,000	$ 4,500
Artwork	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	10,000
Repaint & New Logo All Vehicles	6,000	-
Software Maintenance	9,600	9,600
	$ 65,600	$ 35,600


CITY OF SANTA FE SPRINGS CALIFORNIA
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SALUS POPULI SUPREMA LEX ESTO

Norwalk/SFS Transportation Center

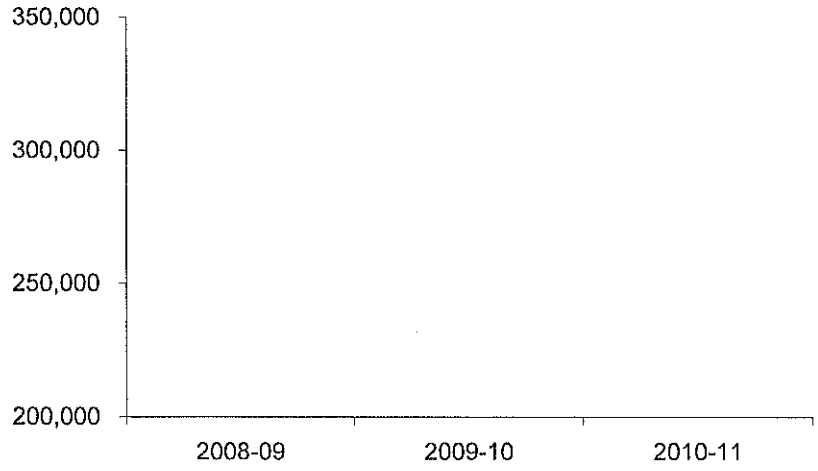
This activity provides for the operations and maintenance of the Santa Fe Springs/Norwalk Transportation Center, a jointly operated facility between the cities of Santa Fe Springs and Norwalk that is serviced by Metrolink commuter rail, Metropolitan Transit Authority (MTA), Norwalk transit and other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

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

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	166,000	163,500	-
Maintenance and Operations		127,165	127,800	128,000
Applied Revenues		(293,165)	(291,300)	(128,000)
Activity Total	$	-	-	-

Fiscal Year Comparisons



Norwalk/SFS Transportation Center (5200)

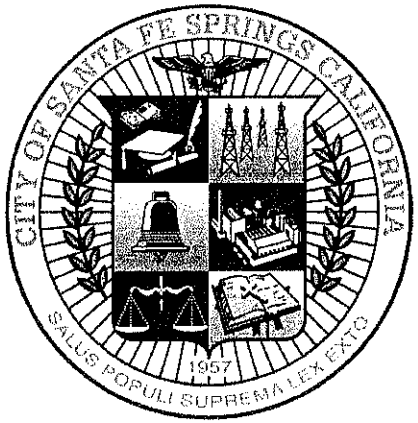
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111B	CM - Regular Salaries	$ 64,853	$ 51,200	$ 65,000	$ 51,200	$ -	
111F	PW MTC - Regular Salaries	936	-	-	-	-	
114B	CM - OT Pay	-	-	-	-	-	
114P	CM - PT OT Pay	-	-	-	-	-	
115O	IGR Adm - PT Salaries	-	-	-	-	-	
115P	CM - PT Salaries	28,622	33,700	29,000	27,200	-	
119B	CM - Applied Benefits	55,794	44,300	56,000	48,900	-	
119F	PW MTC - Applied Benefits	917	-	-	-	-	
119O	IGR Adm - PT Applied Benefits	-	-	-	-	-	
119P	CM - PT Applied Benefits	14,879	14,900	13,500	18,900	-	
	Total Salaries and Benefits	166,000	144,100	163,500	146,200	-	
2200	Supplies	-	-	-	-	-	
3400	Telephone	180	600	200	-	-	
4400	Contractual Services	944	1,500	500	1,000	1,000	
4900	Intergovernmental Charges	109,041	90,100	110,000	110,000	110,000	*
9300	Equipment Usage	17,000	17,000	17,000	17,000	17,000	
9500	Duplication Charges	-	100	100	-	-	
	Total Maintenance and Operations	127,165	109,300	127,800	128,000	128,000	
EM00	SOCA Rail Authority	-	(10,000)	(13,100)	(10,000)	(10,000)	
HD00	Trans from County Transit Tax Fund	(273,080)	(226,200)	(261,000)	(247,000)	(100,800)	
HD02	Trans from County Transit Prop C	-	-	-	-	-	
HT00	Trans from AQMD Fund	(20,085)	(17,200)	(17,200)	(17,200)	(17,200)	
	Total Applied Revenues	(293,165)	(253,400)	(291,300)	(274,200)	(128,000)	
	- Activity Total -	$ -	$ -	$ -	$ -	$ -	

* Additional detail on following page(s)

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

Acct #4900	FY 2009-10	FY 2010-11
Landscape Maintenance	$ 5,500	$ 6,000
Grounds Maintenance	15,300	17,000
Window Cleaning	2,000	2,000
Sweeping	5,700	7,500
Elevator Maintenance	2,700	4,000
Elevator Repair	6,000	7,500
Security Services	26,000	30,000
Alarm Monitoring	1,800	2,000
Pest Control	600	1,000
Electricity	12,100	13,000
Water	3,000	4,000
Telephone	1,200	1,500
Vandalism Repair	2,700	3,000
Supplies	4,000	4,000
Miscellaneous	1,500	7,500
	$ 90,100	$ 110,000


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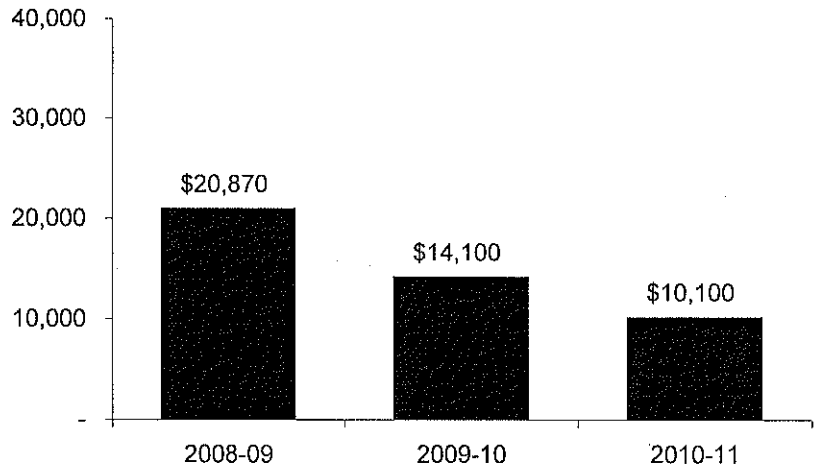
Sister City Program

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	10,699	9,500	2,600
Maintenance and Operations		10,170	4,600	7,500
Applied Revenues		-	-	-
Activity Total	$	20,870	14,100	10,100

Fiscal Year Comparisons



Sister City Program (6330)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111B	CM - Regular Salaries	$ 5,007	$ 5,000	$ 5,100	$ 1,300	$ 1,300	
111F	PW Mtc - Regular Salaries	-	-	-	-	-	
111L	IGR Adm - Regular Salaries	-	-	-	-	-	
114B	CM - OT Pay	1,367	-	-	-	-	
115P	CM - PT Salaries	-	-	-	2,400	-	
119B	CM - Applied Benefits	4,326	4,300	4,400	1,300	1,300	
119F	PW Mtc - Applied Benefits	-	-	-	-	-	
119L	IGR Adm - Applied Benefits	-	-	-	-	-	
119P	CM - PT Applied Benefits	-	-	-	100	-	
	Total Salaries and Benefits	10,699	9,300	9,500	5,100	2,600	
2200	Supplies	4,533	3,000	1,000	1,500	1,500	*
4210	Travel and Meetings	1,091	2,500	-	2,500	2,500	
4220	Memberships	510	1,500	1,500	1,500	1,500	*
4250	Training	340	-	-	-	-	
4400	Contractual Services	3,633	2,000	2,000	1,500	1,500	
9500	Duplication Charges	63	1,000	100	500	500	
	Total Maintenance and Operations	10,170	10,000	4,600	7,500	7,500	
	- Activity Total -	$ 20,870	$ 19,300	$ 14,100	$ 12,600	$ 10,100	

* Additional detail on following page(s)

Sister City Program (6330) - Account Number Detail

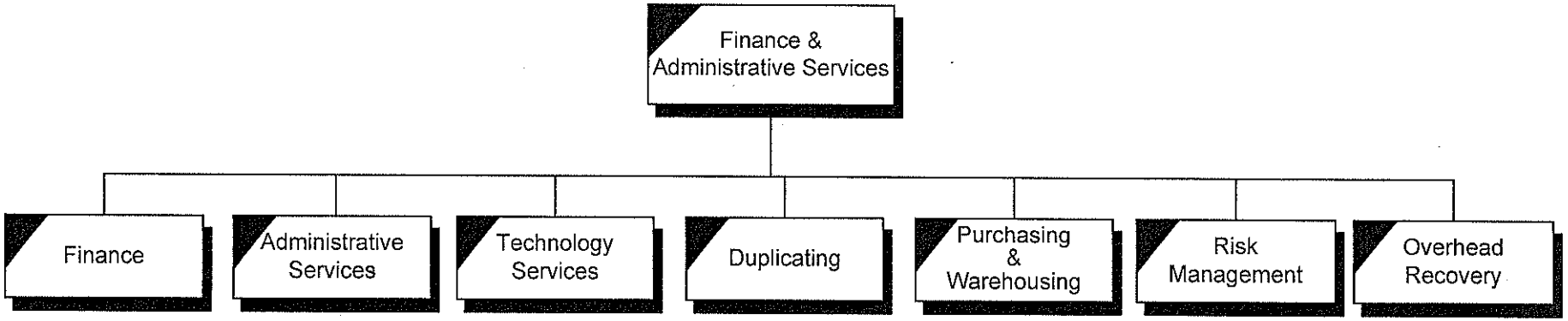
Acct #2200	FY 2009-10	FY 2010-11
Plaques	$ 1,000	$ -
Awards Binders	1,000	-
Miscellaneous	1,000	1,500
	$ 3,000	$ 1,500

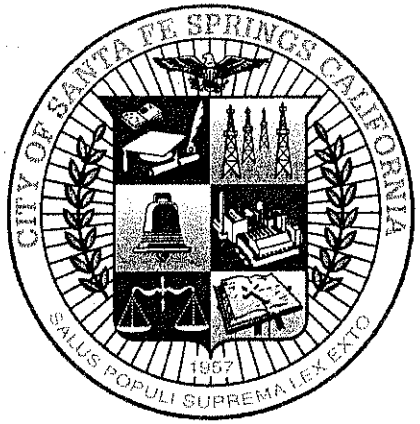
Acct #4220	FY 2009-10	FY 2010-11
SCI	$ 1,000	$ 1,000
US/Mexico	500	500
	$ 1,500	$ 1,500

Finance and Administrative Services

The Finance and Administrative Services Department coordinates the day-to-day financial transactions of the City and is responsible for all accounting, cashiering, financial planning and reporting, investment, purchasing, risk management, and information technology activities of the City and the Community Development Commission. The department administers various internal operations such as the budget, contract management. The department also processes the City's business licenses and all daily incoming and outgoing mail.

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




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FINANCE AND ADMINISTRATIVE SERVICES

FY 2010-11 Proposed Budget

Department Summary

Activity Name	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept. Request FY 2010-11	Manager Recommended FY 2010-11
Finance	$ 940,166	$ 985,400	$ 979,600	$ 925,400	$ 925,400
Administrative Services	224,248	269,500	246,600	328,200	328,500
Technology Services	377,388	381,400	364,000	298,900	298,900
Duplicating	15,071	8,300	13,200	12,500	12,500
Purchasing/Warehousing	203,326	218,300	207,800	156,300	156,300
Risk Management	435,979	498,200	707,800	819,900	820,100
Overhead Recovery	(4,577,053)	(4,188,600)	(4,407,000)	(4,070,600)	(4,247,100)
Department Totals	$ (2,380,875)	$ (1,827,500)	$ (1,888,000)	$ (1,529,400)	$ (1,705,400)

FINANCE

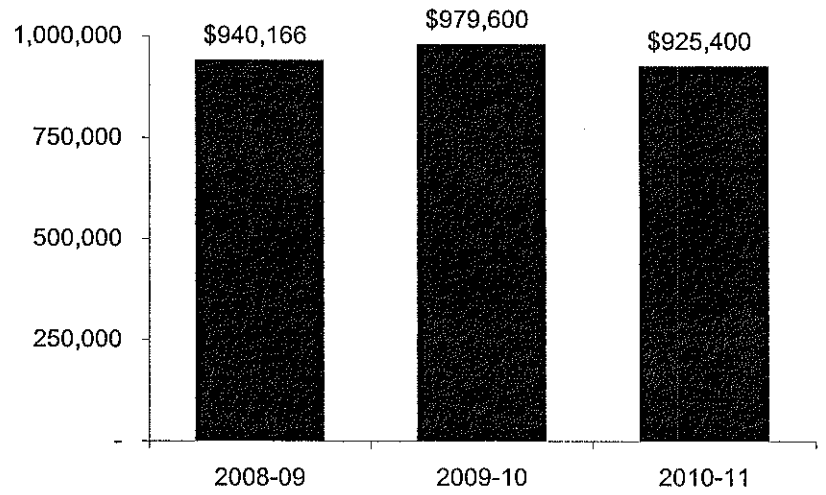
The Finance activity is responsible for all accounting, cashiering, financial planning, and investment activities of the City. It accounts for all financial transactions of the City and Community Development Commission, manages the City's investment portfolio, and oversees all debt and bond issues. The 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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	438,559	463,200	409,000
Maintenance and Operations		695,564	663,400	663,400
Applied Revenues		(193,957)	(147,000)	(147,000)
Activity Total	$	940,166	979,600	925,400

FISCAL YEAR COMPARISONS



Finance (2300)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111D	FA - Regular Salaries	$ 230,975	$ 250,500	$ 235,000	$ 188,700	$ 188,700	
114D	FA - OT Pay	1,626	-	4,000	-	-	
115R	FA - PT Salaries	6,790	18,800	22,000	23,600	23,600	
115U	CS Rec - PT Salaries	64	200	200	-	-	
119D	FA - Applied Benefits	198,900	224,400	200,000	195,500	195,500	
119R	FA - PT Applied Benefits	182	1,000	2,000	1,200	1,200	
119U	CS Rec - PT Applied Benefits	22	-	-	-	-	
	Total Salaries and Benefits	438,559	494,900	463,200	409,000	409,000	
2200	Supplies	15,758	20,000	14,000	14,000	14,000	
3400	Telephone	140	-	100	100	100	
4210	Travel and Meetings	641	2,000	1,000	1,000	1,000	
4220	Memberships	600	800	600	600	600	
4250	Training	183	1,000	1,000	1,000	1,000	
4400	Contractual Services	334,001	274,500	274,500	274,500	274,500	*
4900	Intergovernmental Charges	340,783	368,900	368,900	368,900	368,900	*
9500	Duplication Charges	3,457	3,300	3,300	3,300	3,300	
	Total Maintenance and Operations	695,564	670,500	663,400	663,400	663,400	
BH00	Miscellaneous Fees	(192,882)	(175,000)	(142,000)	(142,000)	(142,000)	*
GA00	Sale of Property	-	-	-	-	-	
HCDB	Transfer from CDBG	(1,075)	(5,000)	(5,000)	(5,000)	(5,000)	
	Total Applied Revenues	(193,957)	(180,000)	(147,000)	(147,000)	(147,000)	
	- Activity Total -	$ 940,166	$ 985,400	$ 979,600	$ 925,400	$ 925,400	

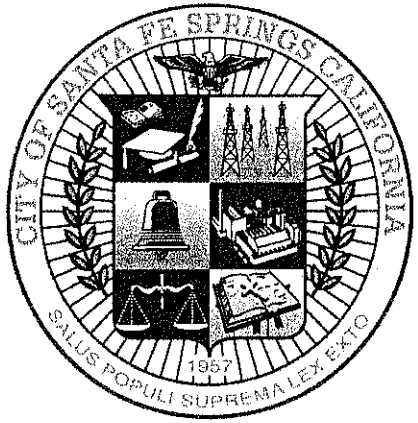
* Additional detail on following page(s)

Finance (2300) - Account Number Detail

Acct #4400	FY 2009-10	FY 2010-11
Printing/CAFR and Budget	$ 6,000	$ 6,000
Equipment Maintenance	3,000	3,000
Sales Tax Information Service	7,500	7,500
Sales Tax Audit Commission	248,000	248,000
Banking Services	10,000	10,000
	$ 274,500	$ 274,500

Acct #4900	FY 2009-10	FY 2010-11
Sales Tax Administration	$ 230,000	$ 230,000
Property Tax Administration	135,000	135,000
LA County Assessment Service	3,600	3,600
Filing Fees/Audit Confirms	300	300
	$ 368,900	$ 368,900

Acct #BH00	FY 2009-10	FY 2010-11
Returned Check Processing Fee	$ (3,000)	$ (3,000)
Refuse Collection Charge	(32,800)	(33,000)
BOTC Processing Fee	(139,200)	(106,000)
	$ (175,000)	$ (142,000)


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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.

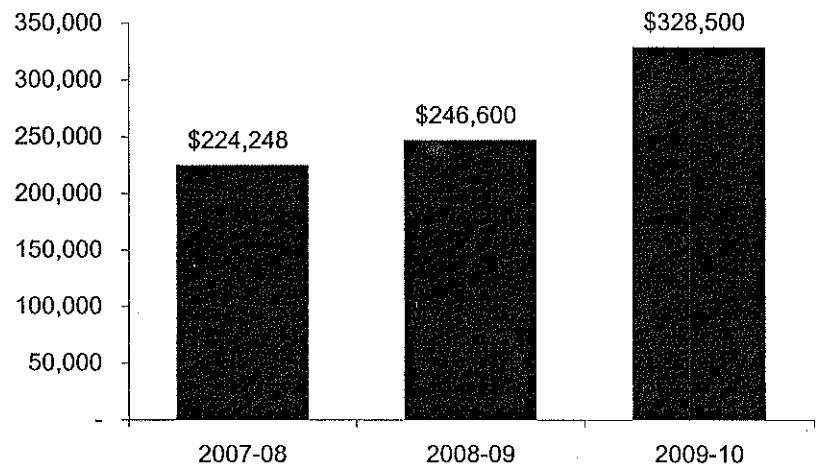
The City Receptionist directs both walk-in and telephone inquiries to appropriate City staff or departments who can assist with their requests. This position also processes and distributes both incoming and outgoing mail using manual and automated equipment.

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	95,481	105,700	119,000
Maintenance and Operations		129,622	141,500	210,100
Applied Revenues		(855)	(600)	(600)
Activity Total	$	224,248	246,600	328,500

Fiscal Year Comparisons



Administrative Services (2610)

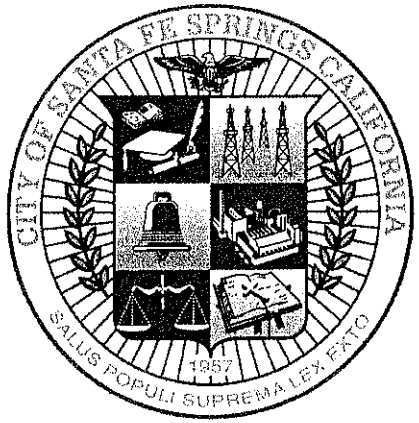
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111B	CM - Regular Salaries	$ 16,863	$ 25,300	$ 23,000	$ 25,300	$ 25,300
111D	FA - Regular Salaries	31,114	31,600	31,600	31,600	31,600
114R	FA - PT OT Pay	116	-	-	-	-
115R	FA - PT Salaries	5,199	3,800	3,800	4,700	4,700
119B	CM - Applied Benefits	14,570	21,900	20,000	24,100	24,400
119D	FA - Applied Benefits	26,882	28,300	27,000	32,800	32,800
119R	FA - PT Applied Benefits	737	200	300	200	200
119X	Fire - PT Applied Benefits	-	-	-	-	-
	Total Salaries and Benefits	95,481	111,100	105,700	118,700	119,000
2200	Supplies	3,144	3,900	2,000	3,000	3,000
3400	Telephone	44,154	39,000	39,500	40,000	40,000
4210	Travel and Meetings	389	-	-	-	-
4400	Contractual Services	81,924	116,100	100,000	167,100	167,100 *
9500	Duplication Charges	11	-	-	-	-
	Total Maintenance and Operations	129,622	159,000	141,500	210,100	210,100
AG00	Regulatory Permits	(400)	-	-	-	-
BH00	Miscellaneous Fees	(455)	(600)	(600)	(600)	(600)
	Total Applied Revenues	(855)	(600)	(600)	(600)	(600)
	- Activity Total -	$ 224,248	$ 269,500	$ 246,600	$ 328,200	$ 328,500

* Additional detail on following page(s)

Administrative Services (2610) - Account Number Detail

Acct #4400	FY 2009-10	FY 2010-11
Postage	$ 55,100	$ 45,000
Postage Machine Maintenance	1,800	1,900
Postage Machine Security Device Maint.	-	200
Cable TV	500	500
Telephone - Move/Add/Change Orders	1,000	1,000
Telephone - Software Upgrades	-	67,000
Telephony Manager Support (Avotus)	3,000	2,700
Perforator Maintenance	400	400
Fax Maintenance	200	200
Postage Permits	200	200
Postage Due Account	2,000	2,000
Tape Messages "On Hold"	1,700	1,800
Annual Cost of P.O. Box	1,100	1,200
Scale Service	200	300
Postage Meter Rental	900	1,000
Print Letterhead	6,500	6,000
Print Master Business Cards	2,000	-
Telephone Maintenance	39,500	35,700
	$ 116,100	$ 167,100


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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.

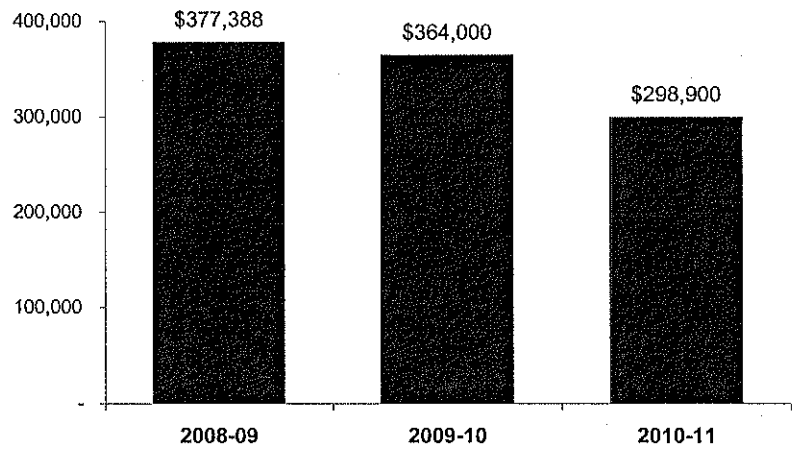
One of the core functions of Technology Services is to program and maintain the City's customized business applications such as: payroll, general ledger, water utility billing, child care billing, fixed assets, business license, and accounts payable & receivable systems.

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	532,750	518,700	444,100
Maintenance and Operations		214,638	215,300	237,800
Applied Revenues		(370,000)	(370,000)	(383,000)
Activity Total	$	377,388	364,000	298,900

Fiscal Year Comparisons



Technology Services (2620)

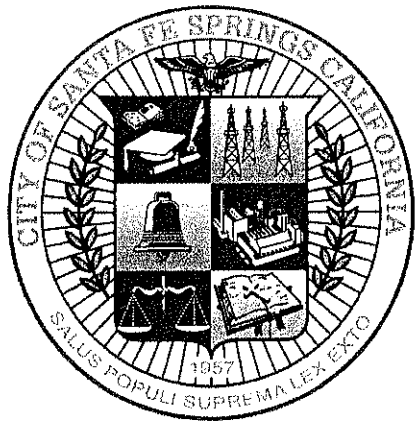
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111D	FA - Regular Salaries	$ 282,924	$ 275,400	$ 270,000	$ 215,400	$ 215,400
114D	FA - OT Pay	1,393	1,500	1,000	1,000	1,000
115R	FA - PT Salaries	146	-	3,000	-	-
116D	FA - Standby Pay	4,642	4,600	4,600	4,600	4,600
119D	FA - Applied Benefits	243,635	246,800	240,000	223,100	223,100
119R	FA - PT Applied Benefits	9	-	100	-	-
	Total Salaries and Benefits	532,750	528,300	518,700	444,100	444,100
2200	Supplies	20,881	20,000	15,000	15,000	15,000
3400	Telephone	122,556	110,000	110,000	112,000	112,000
4210	Travel and Meetings	149	-	-	300	300
4220	Memberships	-	200	400	500	500
4250	Training	3,670	8,000	5,000	5,000	5,000
4400	Contractual Services	59,062	75,300	75,300	95,400	95,400 *
9300	Equipment Usage	9,600	9,600	9,600	9,600	9,600
9500	Duplication Charges	(1,279)	-	-	-	-
	Total Maintenance and Operations	214,638	223,100	215,300	237,800	237,800
BH00	Miscellaneous Fees	-	-	-	-	-
BI00	Water Billing Charge	(145,000)	(145,000)	(145,000)	(158,000)	(158,000)
BJ00	Computer Services	(225,000)	(225,000)	(225,000)	(225,000)	(225,000)
GA00	Sale of Property	-	-	-	-	-
	Total Applied Revenues	(370,000)	(370,000)	(370,000)	(383,000)	(383,000)
	- Activity Total -	$ 377,388	$ 381,400	$ 364,000	$ 298,900	$ 298,900

* Additional detail on following page(s)

Technology Services (2620) - Account Number Detail

Acct #4400	FY 2009-10	FY 2010-11
Uptime	$ 9,500	$ 9,500
MBFoster	1,900	-
HP Server Hardware Maintenance	3,000	3,000
Adager	1,500	1,200
Superdex	1,800	1,800
Data Vault	2,500	2,800
Laserfiche	13,000	10,500
Consultant Programming	-	30,000
Barracuda Spam 300 - 3 Year Maintenance	2,000	-
Barracuda Web Filter 440 - 3 Year Maint.	3,000	-
Sybase Powerbuilder	2,800	2,100
HP RX5670 Hardware Maintenance	10,000	10,000
ITAmigo Firewall Annual Maintenance	2,600	2,600
Riverbed 3010 Equipment Annual Maint.	5,000	6,000
Riverbed Lease Payment - ends 11/2009	3,300	-
Microsoft Technet Annual Subscription	900	900
Symantec Anti Virus Annual Maintenance	4,500	4,500
Backup Exec. & ArcServe Annual Maint.	-	2,500
Cisco Smartnet support agreement	4,000	4,000
Miscellaneous	4,000	4,000
	$ 75,300	$ 95,400


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DUPLICATING

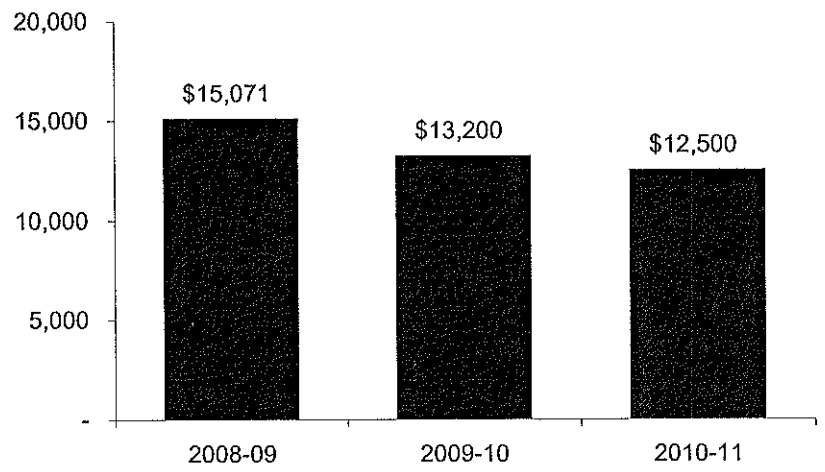
This activity previously oversaw the processing of duplication requests for all City departments and maintaining service contracts for a variety of equipment including: high speed & medium speed copiers, folding & inserting equipment, large format & laser printers, laminators and miscellaneous duplicating equipment.

Currently, the activity provides for the funding of the equipment and services related to duplicating with the personnel component provided by each individual department.

ACTIVITY SUMMARY

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	22,570	-	-
Maintenance and Operations		(7,476)	13,200	12,500
Applied Revenues		(23)	-	-
Activity Total	$	15,071	13,200	12,500

FISCAL YEAR COMPARISONS



Duplicating (2630)

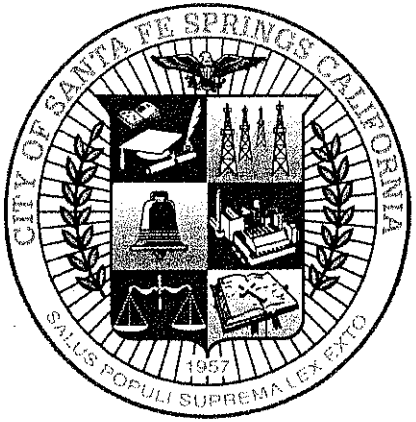
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
114R	FA - PT OT Pay	$ -	$ -	$ -	$ -	$ -	
115R	FA - PT Salaries	18,248	-	-	-	-	
119R	FA - PT Applied Benefits	4,322	-	-	-	-	
	Total Salaries and Benefits	22,570	-	-	-	-	
2200	Supplies	13,106	16,000	12,200	13,000	13,000	
4400	Contractual Services	20,127	32,300	25,000	23,500	23,500	*
9500	Duplication Charges	(40,709)	(40,000)	(24,000)	(24,000)	(24,000)	
	Total Maintenance and Operations	(7,476)	8,300	13,200	12,500	12,500	
BH00	Miscellaneous Fees	(23)	-	-	-	-	
BM00	Xerox Charges	-	-	-	-	-	
	Total Applied Revenues	(23)	-	-	-	-	
	- Activity Total -	$ 15,071	$ 8,300	$ 13,200	$ 12,500	$ 12,500	

* Additional detail on following page(s)

Duplicating (2630) - Account Number Detail

Acct #4400	FY 2009-10	FY 2010-11
High Speed Duplicator Maintenance	$ 18,500	$ 12,000
Copier Contract (copier in CS Admin)	3,500	3,100
Office Equip Repair/Replace (From CS Admin)	500	-
Small Copier Maintenance	3,100	3,100
Laminator Maintenance	1,900	2,100
Miscellaneous Non-Contract Repairs	300	300
Design Jet 800ps Maintenance	2,500	2,500
MP 2000 Electrical Punch Maintenance	400	400
Inserting Machine Maintenance	1,600	-
	$ 32,300	$ 23,500


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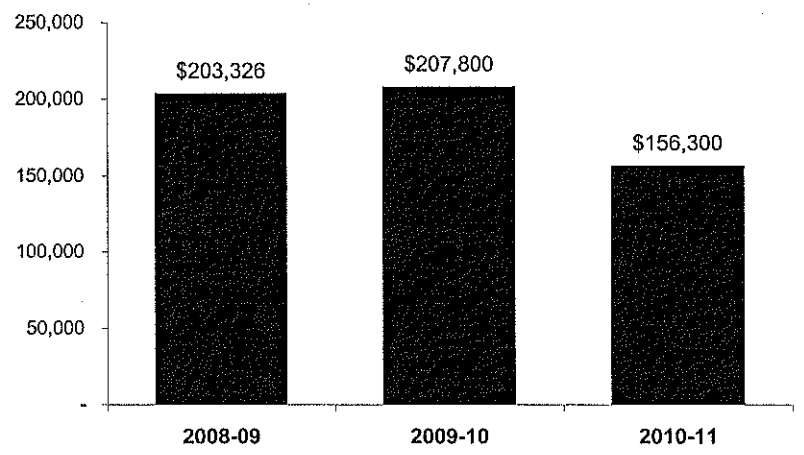
Purchasing / Warehousing

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	188,088	190,700	139,000
Maintenance and Operations		16,433	19,200	18,300
Applied Revenues		(1,195)	(2,100)	(1,000)
Activity Total	$	203,326	207,800	156,300

Fiscal Year Comparisons



Purchasing/Warehousing (2640)

Activity Detail

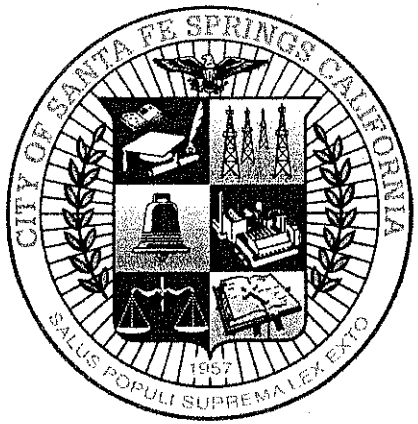
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111D	FA - Regular Salaries	$ 100,934	$ 104,400	$ 99,500	$ 62,400	$ 62,400	
111F	PW Mtc - Regular Salaries	120	-	400	-	-	
115R	FA - PT Salaries	-	3,400	2,100	11,400	11,400	
119D	FA - Applied Benefits	86,917	93,500	88,000	64,600	64,600	
119F	PW Mtc - Applied Benefits	117	-	400	-	-	
119R	FA - PT Applied Benefits	-	200	300	600	600	
	Total Salaries and Benefits	188,088	201,500	190,700	139,000	139,000	
2200	Supplies	1,578	1,800	1,800	1,800	1,800	*
3100	Electricity	4,070	4,100	4,800	4,800	4,800	
3200	Natural Gas	561	600	700	700	700	
3300	Water	617	600	500	600	600	
3400	Telephone	496	600	100	100	100	
4220	Memberships	815	800	800	800	800	
4400	Contractual Services	1,795	3,000	4,000	3,000	3,000	*
9300	Equipment Usage	6,500	6,500	6,500	6,500	6,500	
9500	Duplication Charges	-	-	-	-	-	
	Total Maintenance and Operations	16,433	18,000	19,200	18,300	18,300	
GAOO	Sale of Property	(1,195)	(1,200)	(2,100)	(1,000)	(1,000)	
	Total Applied Revenues	(1,195)	(1,200)	(2,100)	(1,000)	(1,000)	
	- Activity Total -	$ 203,326	$ 218,300	$ 207,800	$ 156,300	$ 156,300	

* Additional detail on following page(s)

Purchasing/Warehousing (2640) - Account Number Detail

Acct #2200	FY 2009-10	FY 2009-10
Miscellaneous	$ 1,800	$ 1,800
	$ 1,800	$ 1,800

Acct #4400	FY 2009-10	FY 2009-10
Fire Alarm Service	$ 1,600	$ 1,600
Miscellaneous Repairs	500	500
Door/Docklift Repairs	900	900
	$ 3,000	$ 3,000


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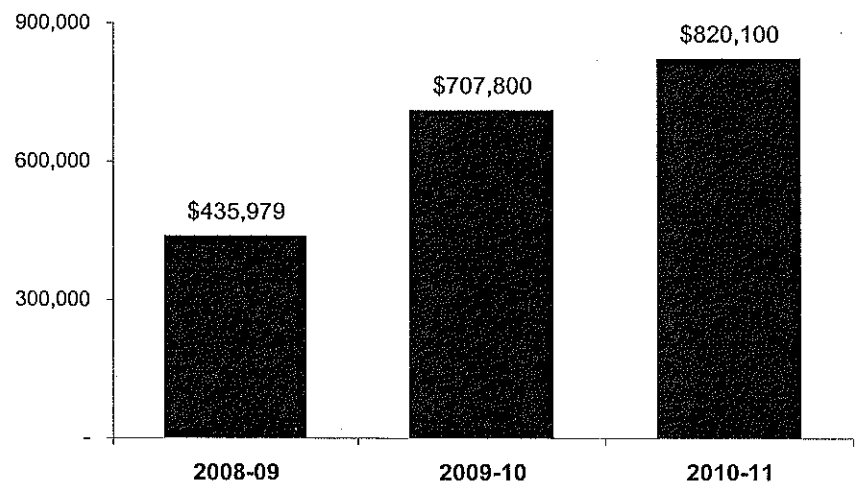
Risk Management

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	60,943	63,300	65,900
Maintenance and Operations		803,445	688,000	754,200
Applied Revenues		(428,409)	(43,500)	-
Activity Total	$	435,979	707,800	820,100

Fiscal Year Comparisons



Risk Management (2650)

Activity Detail

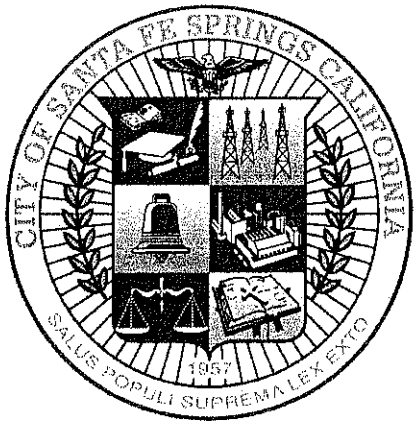
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111B	CM - Regular Salaries	$ 20,517	$ 20,600	$ 20,600	$ 20,600	$ 20,600	
111D	FA - Regular Salaries	6,844	9,100	9,100	9,100	9,100	
111E	PW Adm - Regular Salaries	5,171	4,300	4,000	3,200	3,200	
115S	PW Adm - PT Salaries	-	-	-	600	600	
119B	CM - Applied Benefits	17,726	17,800	17,800	19,600	19,800	
119D	FA - Applied Benefits	5,914	8,100	8,100	9,400	9,400	
119E	PW Adm - Applied Benefits	4,771	3,700	3,700	3,200	3,200	
119S	PW Adm - Applied Benefits	-	-	-	-	-	
	Total Salaries and Benefits	60,943	63,600	63,300	65,700	65,900	
2200	Supplies	566	600	-	-	-	
4210	Travel & Meetings	30	400	400	400	400	
4400	Contractual Services	7,500	7,500	8,100	8,100	8,100	
4610	Crime Insurance/Bonds	13,355	7,000	-	-	-	
4620	Property Insurance	47,171	50,000	54,400	55,000	55,000	
4625	Earthquake Insurance	167,990	168,000	168,000	168,000	168,000	
4630	Liability Insurance	566,825	550,000	456,000	521,600	521,600	*
4640	Uninsured Losses	-	1,000	1,000	1,000	1,000	*
9500	Duplication Charges	9	100	100	100	100	
	Total Maintenance and Operations	803,445	784,600	688,000	754,200	754,200	
GX00	Rolling Retro Refund	(428,409)	(350,000)	(43,500)	-	-	*
	Total Applied Revenues	(428,409)	(350,000)	(43,500)	-	-	
	- Activity Total -	$ 435,979	$ 498,200	$ 707,800	$ 819,900	$ 820,100	

* Additional detail on following page(s)

Risk Management (2650) - Account Number Detail

Acct #4630	FY 2009-10	FY 2010-11
JPIA Contibution	$ 540,700	$ 512,300
Environmental Insurance	7,000	7,000
Special Events	1,000	1,000
Notary	500	500
Travel and Accident Insurance	800	800
	$ 550,000	$ 521,600

Acct #4640	FY 2009-10	FY 2010-11
Personal Property	$ 500	$ 500
Theft/Vandalized City Property	500	500
	$ 1,000	$ 1,000


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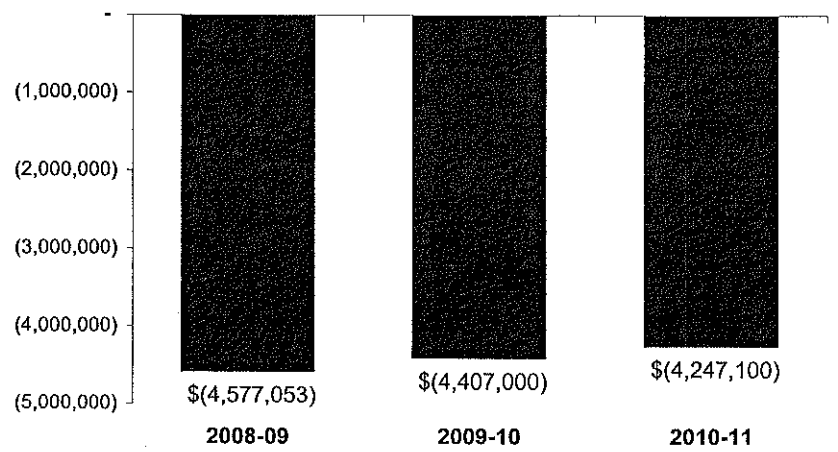
Overhead Recovery

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	-	-	-
Maintenance and Operations		-	-	-
Applied Revenues		(4,577,053)	(4,407,000)	(4,247,100)
Activity Total	$	(4,577,053)	(4,407,000)	(4,247,100)

Fiscal Year Comparisons



Overhead Recovery (2800)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
9100	Overhead	$ (4,577,053)	$ (4,188,600)	$ (4,407,000)	$ (4,070,600)	$ (4,247,100)	*
	- Activity Total -	$ (4,577,053)	$ (4,188,600)	$ (4,407,000)	$ (4,070,600)	$ (4,247,100)	

* Additional detail on following page(s)

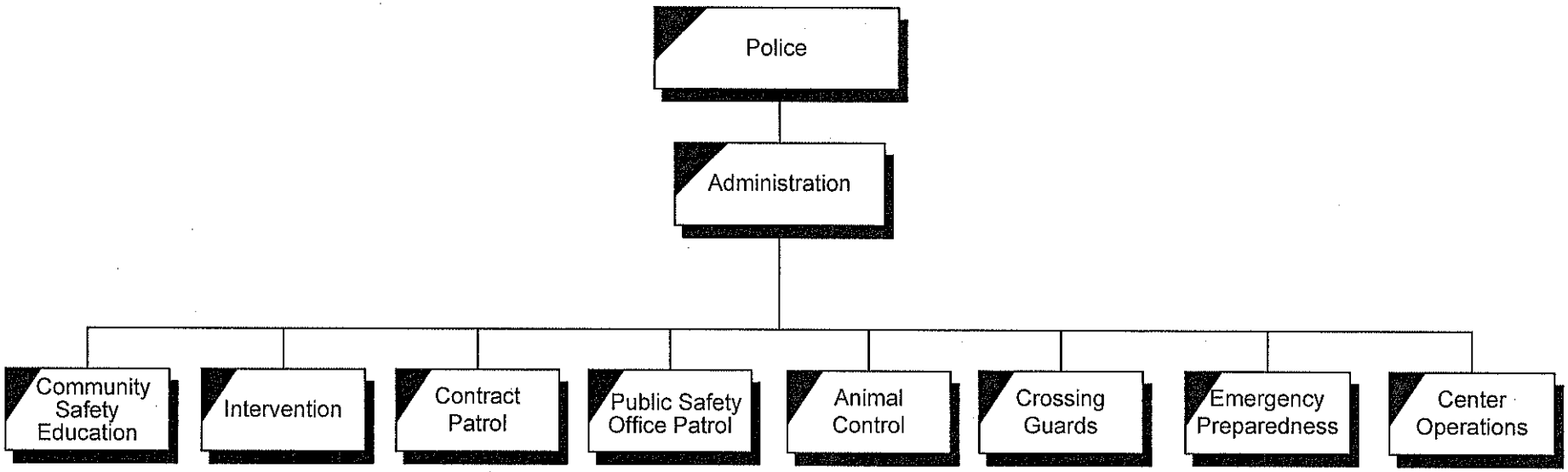
Overhead Recovery (2800) - Account Number Detail

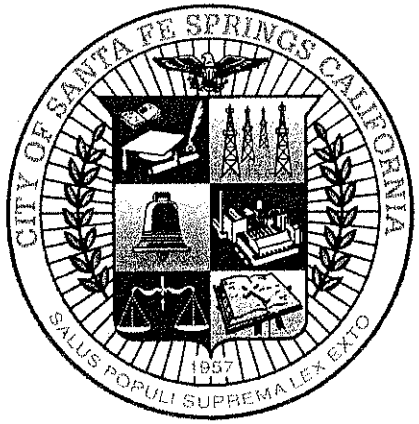
Acct #9100	FY 2009-10	FY 2010-11
Water Utility	$ 1,313,400	$ 1,170,500
Community Development Commission	1,215,000	1,903,700
Capital Improvement Projects (CIPs)	698,200	200,000
Waste Management	184,100	172,000
Other	777,900	800,900
	$ 4,188,600	$ 4,247,100

Police Services

The Department of Police Services provides residents and businesses of Santa Fe Springs with services for the protection of life and property. It includes coordination, liaison, and monitoring of services provided by the City of Whittier Police Department, Los Angeles County District Attorney's Office, City Prosecutor and the Southeast Area Animal Control Authority. These organizations provide general law enforcement services and animal control. Supplemental law enforcement services are provided through the City's Public Safety Officer (PSO) Program, and operation of the City's Police Services Center. In addition, code enforcement, crossing guard protection for school children, enforcement of local parking controls, and administration of the City's regulatory permits for live entertainment, recycling businesses and the sale of alcohol.

The Department of Police Services and the City's Fire Department administer the City's Civil Defense/Emergency Plan and provide on-going 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:




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SALUS POPULI SUPREMA LEX ESTO

POLICE SERVICES

FY 2010-11 Proposed Budget

Department Summary

Activity Name	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept. Request FY 2010-11	Manager Recommended FY 2010-11
Police Administration	$ 548,681	$ 473,100	$ 437,600	$ 308,200	$ 299,800
Community Safety Education	86,648	66,700	59,600	4,600	2,600
Intervention	26,859	-	-	-	-
Contract Patrol	7,068,640	7,113,900	7,129,200	7,107,100	6,987,000
Public Safety Officer Patrol	687,382	795,800	642,000	705,900	688,100
Animal Control	24,345	22,400	27,900	40,600	33,100
Crossing Guards	114,311	131,600	103,100	116,500	92,500
Emergency Preparedness	125,413	122,300	104,600	104,900	91,900
Center Operations	325,115	347,000	341,700	272,700	263,400
Department Total	$ 9,007,393	$ 9,072,800	$ 8,845,700	$ 8,660,500	$ 8,458,400

Police Administration

The Police Administration activity funds a large portion of five (4) full-time positions responsible for supervising the day-to-day operation of the department. Additionally, this activity funds one (1) part-time employee.

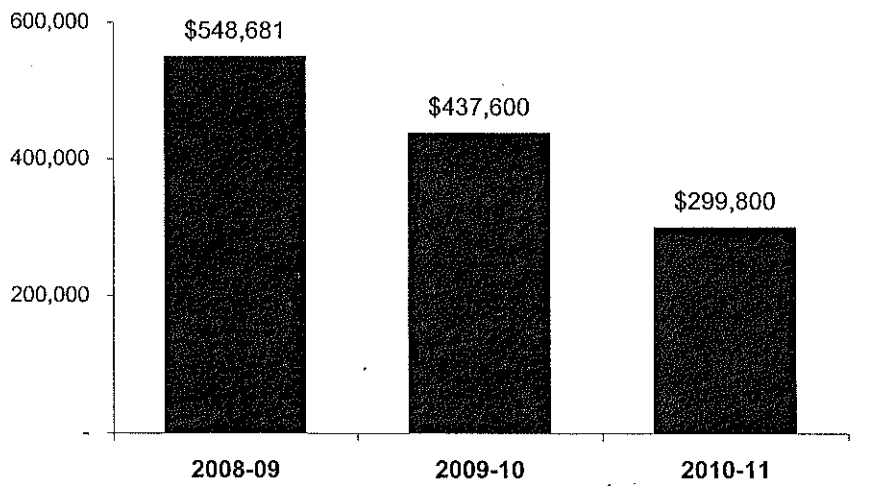
This activity also funds general office supplies, employee training, office equipment maintenance and contractual services for the Department of Police Service, as well as some employee over-time for Citywide events.

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	555,367	452,200	306,300
Maintenance and Operations		68,703	59,700	61,400
Applied Revenues		(75,389)	(74,300)	(67,900)
Activity Total	$	548,681	437,600	299,800

Fiscal Year Comparisons



Police Administration (3110)

Activity Detail

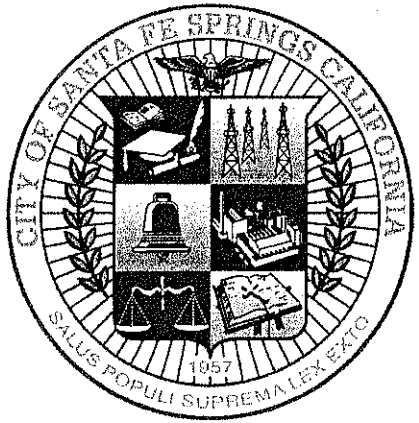
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111C	PS Adm - Regular Salaries	$ 301,022	$ 252,800	$ 250,000	$ 130,200	$ 130,200	
115Q	PS PSO - PT Salaries	4,402	-	800	47,700	47,700	
115U	CS REC - PT Salaries	110	-	-	-	-	
119C	PS Adm - Applied Benefits	245,795	211,800	201,300	127,700	127,700	
119Q	PS PSO - PT Applied Benefits	4,032	-	100	700	700	
119U	CS REC - PT Applied Benefits	7	-	-	-	-	
	Total Salaries and Benefits	555,367	464,600	452,200	306,300	306,300	
2200	Supplies	14,699	17,000	15,500	15,500	15,500	*
3400	Telephone	16,954	15,000	6,800	6,800	6,800	
4100	Advertising	243	-	200	-	-	
4210	Travel and Meetings	259	-	-	-	-	
4220	Memberships	-	800	500	-	-	
4250	Training	-	1,000	-	-	-	
4400	Contractual Services	21,511	25,400	21,500	23,400	23,400	*
6100	Contributions	-	1,000	200	200	200	
9300	Equipment Usage	15,000	15,000	15,000	15,000	15,000	
9500	Duplication Charges	38	500	-	500	500	
	Total Maintenance and Operations	68,703	75,700	59,700	61,400	61,400	
AG00	Regulatory Permits	(46,807)	(37,400)	(46,700)	(31,600)	(40,000)	
AZ00	Entertainment Services Fees	(24,095)	(25,500)	(23,300)	(23,600)	(23,600)	
BH00	Miscellaneous Fees	(4,487)	(4,300)	(4,300)	(4,300)	(4,300)	
	Total Applied Revenues	(75,389)	(67,200)	(74,300)	(59,500)	(67,900)	
	- Activity Total -	$ 548,681	$ 473,100	$ 437,600	$ 308,200	$ 299,800	

* Additional detail on following page(s)

Police Administration (3110) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Misc. Safety Equipment	$ 4,000	$ 3,500
Computer Equipment	6,000	6,000
Office	7,000	6,000
	$ 17,000	$ 15,500

Acct #4400	FY 2009-10	FY 2010-11
Copier Lease	$ 9,500	$ 9,500
Copier Fax Maintenance	3,000	3,000
Computer Equipment Lease	6,500	6,500
Vehicle Cleaning	3,400	3,000
Printing	2,000	1,000
Mailing Service	1,000	400
	$ 25,400	$ 23,400


CITY OF SANTA FE SPRINGS CALIFORNIA
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SALUS POPULI SUPREMA LEX ESTO

Community Safety Education

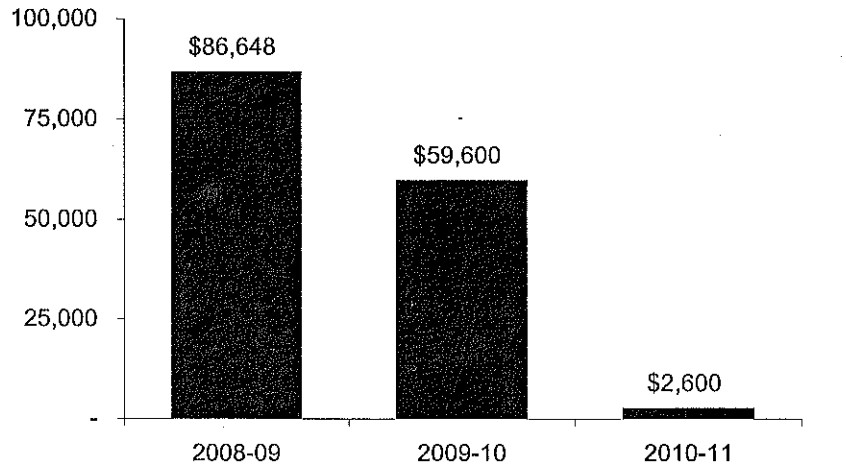
This account funds various programs such as Skills for Success, Red Ribbon Week and Every 15 Minutes. These programs are designed to educate the community and children on ways to avoid drugs, gangs, alcohol, peer pressure and bullying.

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	77,306	48,000	-
Maintenance and Operations		22,813	26,100	19,100
Applied Revenues		(13,471)	(14,500)	(16,500)
Activity Total	$	86,648	59,600	2,600

Fiscal Year Comparisons



Community Safety Education (3120)

Activity Detail

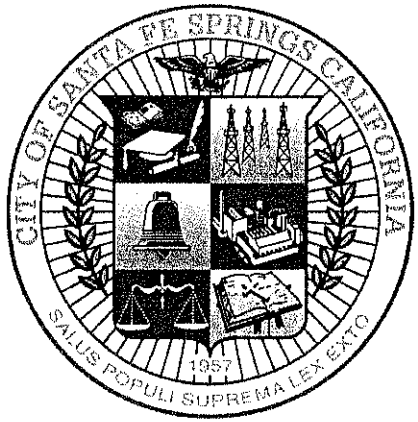
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111C	PS Adm - Regular Salaries	$ 41,996	$ 31,400	$ 25,000	$ -	$ -	
111F	PW Mtc - Regular Salaries	-	-	1,000	-	-	
115U	CS Rec - PT Salaries	949	-	-	-	-	
119C	PS Adm - Applied Benefits	34,305	26,300	21,000	-	-	
119F	PW Mtc - Applied Benefits	-	-	1,000	-	-	
119U	CS Rec - PT Applied Benefits	57	-	-	-	-	
	Total Salaries and Benefits	77,306	57,700	48,000	-	-	
2200	Supplies	8,974	9,600	9,600	9,600	7,600	*
4400	Contractual Services	8,282	11,400	11,400	11,400	11,400	*
9300	Equipment Usage	5,000	5,000	5,000	-	-	
9500	Duplication Charges	557	1,000	100	100	100	
	Total Maintenance and Operations	22,813	27,000	26,100	21,100	19,100	
BH00	Miscellaneous Fees	(1,471)	(1,000)	(9,000)	(1,000)	(1,000)	
CE00	Contributions	(12,000)	(17,000)	(5,500)	(15,500)	(15,500)	
	Total Applied Revenues	(13,471)	(18,000)	(14,500)	(16,500)	(16,500)	
	- Activity Total -	$ 86,648	$ 66,700	$ 59,600	$ 4,600	$ 2,600	

* Additional detail on following page(s)

Community Safety Education (3120) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Office Supplies/Red Ribbon	$ 3,400	$ 2,000
First Aid Class Supplies	1,300	1,300
Crime Prevention Materials	300	300
Operation Slam/Every 15 Minutes	4,000	4,000
Skills for Success	600	-
	$ 9,600	$ 7,600

Acct #4400	FY 2009-10	FY 2010-11
Crime Prevention Programs/Red Ribbon	$ 1,500	$ 1,500
Skills for Success	1,500	1,500
Operation Slam/Every 15 Minutes	8,400	8,400
	$ 11,400	$ 11,400


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INTERVENTION

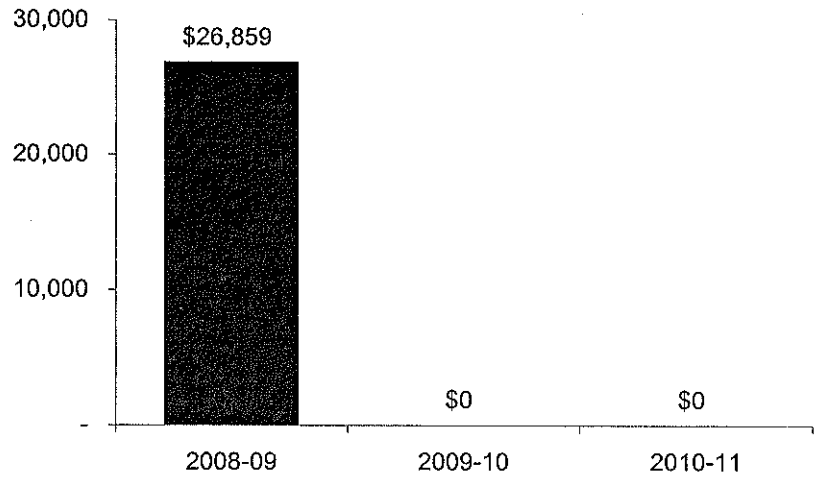
This account funds a part-time employee who oversees the City's Junior Golf Program.

The Junior Golf Program provided golf instruction for children 7-17 years of age while also presenting them with positive role models who served as mentors and instructors. This account previously funded two annual tournaments, supplies and equipment for the program.

ACTIVITY SUMMARY

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	25,034	9,600	13,800
Maintenance and Operations		49,423	700	1,200
Applied Revenues		(47,598)	(10,300)	(15,000)
Activity Total	$	26,859	-	-

FISCAL YEAR COMPARISONS



Intervention (3125)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
115P	City Manager - PT Salaries	$ 8,937	$ 13,100	$ 7,500	$ -	$ 13,100
115Q	PS PSO - PT Salaries	15,108	-	1,500	-	-
119P	City Manager - PT Applied Benefits	(171)	-	500	-	-
119Q	PS PSO - PT Applied Benefits	1,160	700	100	-	700
	Total Salaries and Benefits	25,034	13,800	9,600	-	13,800
2200	Supplies	706	1,300	-	-	-
4210	Travel and Meetings	-	-	100	-	-
4400	Contractual Services (Junior Golf Program)	1,119	1,300	600	-	1,200
4900	Intergovernmental Charges/Probation Ofcr.	47,598	32,000	-	-	-
	Total Maintenance and Operations	49,423	34,600	700	-	1,200
	Sponsor Contributions	-	-	-	-	(15,000)
DJ00	Justice Assistance Grant	-	(45,800)	(10,300)	-	-
HJ00	Trans From Suppl Law Enf Svc Fund (COPS)	(47,598)	(2,600)	-	-	-
	Total Applied Revenues	(47,598)	(48,400)	(10,300)	-	(15,000)
	- Activity Total -	$ 26,859	$ -	$ -	$ -	$ -

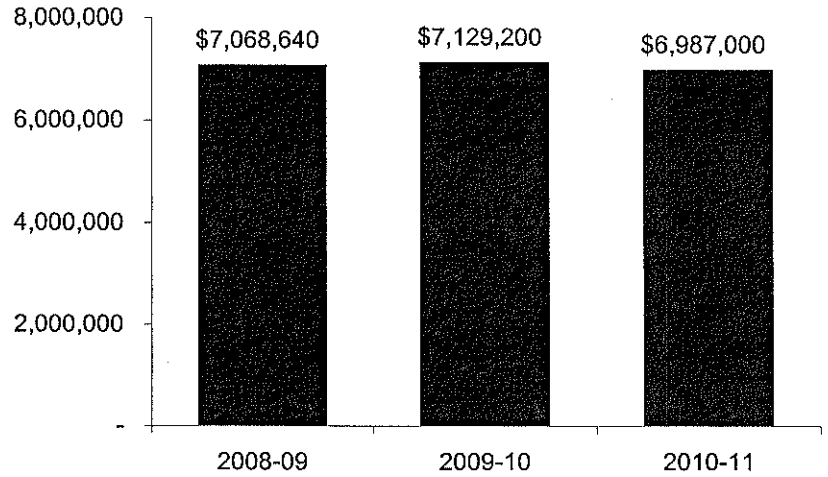
Contract Patrol

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	115	400	-
Maintenance and Operations		7,500,956	7,537,300	7,518,900
Applied Revenues		(432,431)	(408,500)	(531,900)
Activity Total	$	7,068,640	7,129,200	6,987,000

Fiscal Year Comparisons



Contract Patrol (3130)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111E	PW Admin - Regular Salaries	$ 63	$ -	$ -	$ -	$ -	
111F	PW Maint - Regular Salaries	-	-	200	-	-	
119E	PW Admin - Applied Benefits	53	-	-	-	-	
119F	PW Maint - Applied Benefits	-	-	200	-	-	
	Total Salaries and Benefits	115	-	400	-	-	
2200	Supplies	19,805	20,500	15,000	20,500	20,500	*
3400	Telephone	10,492	13,400	9,700	13,400	13,400	
4210	Travel and Meetings	256	-	200	-	-	
4400	Contractual Services	71,214	39,800	45,000	39,800	49,800	*
4900	Intergovernmental Charges	7,188,957	7,266,000	7,266,000	7,266,000	7,250,000	*
6100	Contributions	7,500	7,800	3,000	3,000	3,000	
7300	Furniture/Equipment	-	-	24,800	-	-	
8810	Principal	108,339	78,200	79,000	79,000	91,000	*
8820	Interest	6,393	7,100	6,600	7,100	3,200	*
9300	Equipment Usage	88,000	88,000	88,000	88,000	88,000	
	Total Maintenance and Operations	7,500,956	7,520,800	7,537,300	7,516,800	7,518,900	
BE00	Citation Processing Fee	(873)	(300)	(600)	(600)	(600)	
BH00	Alarm Response Fees	(183,819)	(207,000)	(185,000)	(188,500)	(188,500)	
BR00	Damage to City Property	-	-	(23,800)	-	-	
BREG	Graffiti Restitution	(2,760)	-	-	-	-	
BRES	Restitution/Emergency Response	(4,668)	(3,000)	(2,500)	(3,000)	(3,000)	
DJ00	Dept. of Justice Grant	-	(16,000)	(16,000)	-	(13,500)	
FC00	Fines/Impounds	(66,084)	(70,000)	(70,000)	(71,300)	(71,300)	

* Additional detail on following page(s)

Contract Patrol (3130) - continued

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
	continued -					
GA00	Sale of Property	(7,658)	(5,000)	(5,000)	(5,000)	(5,000)
HB00	Trans from P.S.A.F.	(69,280)	(50,000)	(50,000)	(50,000)	(50,000)
HG00	Trans from Narc Forf/Seiz Fund	(48,612)	(7,500)	(7,500)	(91,300)	(110,000)
HJ00	Trans from Suppl Law Enf Svc Fund (COPS)	(45,502)	(48,100)	(48,100)	-	(90,000)
HY00	Trans from Cleep Grant Fund	(3,176)	-	-	-	-
	Total Applied Revenues	(432,431)	(406,900)	(408,500)	(409,700)	(531,900)
	- Activity Total -	$ 7,068,640	$ 7,113,900	$ 7,129,200	$ 7,107,100	$ 6,987,000

Contract Patrol (3130) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Vehicle Equipment	$ 11,000	$ 11,000
Staging Supplies	9,000	9,000
Copier	500	500
	$ 20,500	$ 20,500

Acct #4400	FY 2009-10	FY 2010-11
Graffiti Tracker Service	$ 18,000	$ 18,000
Hazardous Waste Clean up	2,000	2,000
Copier Lease	2,400	2,400
UPS Service	1,000	1,000
Printing	1,000	1,000
MDC Maintenance	7,500	7,500
Patrol Vehicle - Equipment Installation	-	10,000
Equipment Maintenance	7,900	7,900
	$ 39,800	$ 49,800

Acct #4900	FY 2009-10	FY 2010-11
Sworn Personnel	$ 6,354,600	$ 6,354,600
Non-Sworn Personnel	303,200	303,200
Contract Personnel - Info. Technician	46,900	46,900
Contract Personnel - Discretionary	84,800	68,800
Contract Personnel - OT Operations	282,600	282,600
Contract Personnel - Traffic GRA	145,900	145,900
School Resource Officer	48,000	48,000
	$ 7,266,000	$ 7,250,000

Acct #8810	FY 2009-10	FY 2010-11
Lease Principal - 3rd of 3 years	$ 35,800	$ 35,800
Loan Principal - 2nd of 3 years	42,400	43,200
Loan Principal - 1st of 3 years	-	12,000
	$ 78,200	$ 91,000

Acct #8820	FY 2009-10	FY 2010-11
Expedition w/ Equipment	$ 600	$ -
Lease Interest - 3rd of 3 years (FY 2009-10)	1,300	-
Lease Interest - 3rd of 3 years	4,500	2,300
Loan Interest - 2nd of 3 years	-	900
	$ 6,400	$ 3,200

PSO Patrol

This account funds Part-time and full-time Public Safety Officers who provide support for sworn law enforcement activities and security at all City facilities and City sponsored events. 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.

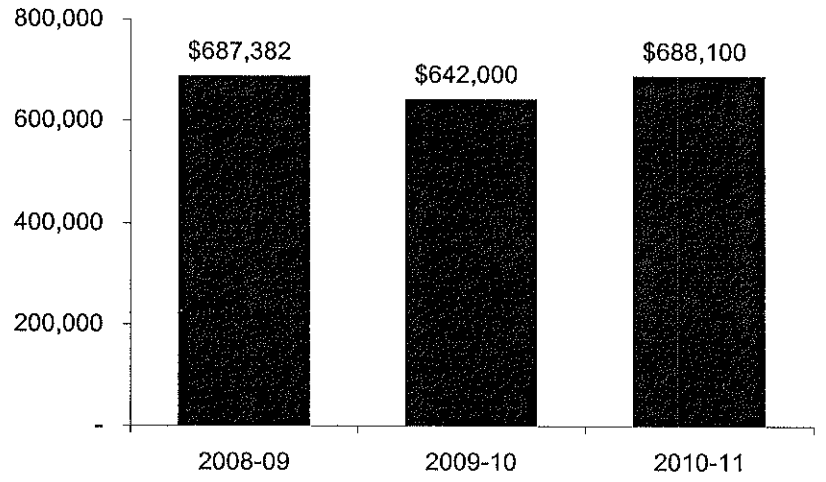
Equipment lease agreements and supplies for public safety personnel are also funded from this activity. Some of these include: maintenance of the City's keyless entry system, maintenance of the Citywide alarm system, and oversight of the radio lease. In addition, routine maintenance on equipment and 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.

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

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	808,469	682,000	737,000
Maintenance and Operations		141,064	137,500	142,200
Applied Revenues		(262,151)	(177,500)	(191,100)
Activity Total	$	687,382	642,000	688,100

Fiscal Year Comparisons



Public Safety Officer Patrol (3135)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111C	PS Adm - Regular Salaries	$ 417,974	$ 453,400	$ 341,000	$ 345,100	$ 345,100	
114C	PS Adm - OT Pay	10,920	-	13,600	13,000	6,500	
114F	PW MTC - OT Pay	448	-	-	-	-	
115Q	PS PSO - PT Salaries	35,281	52,600	36,000	32,400	32,400	
116C	PS Adm - Standby Pay	269	-	-	-	-	
119C	PS Adm - Applied Benefits	340,868	379,800	290,000	338,600	338,600	
119Q	PS PSO - PT Applied Benefits	2,709	15,400	1,400	14,400	14,400	
	Total Salaries and Benefits	808,469	901,200	682,000	743,500	737,000	
2200	Supplies	6,097	16,100	11,700	14,500	14,500	*
3400	Telephone	12,266	13,200	12,100	13,200	5,000	
4400	Contractual Services	60,747	47,500	47,500	47,500	47,500	*
4900	Intergovt Charges/Radio Frequency Lease	6,251	10,500	10,500	10,500	10,500	
8810	Principal	21,642	20,000	19,500	20,000	29,500	
8820	Interest	-	2,800	2,200	2,800	1,200	
9300	Equipment Usage	34,000	34,000	34,000	34,000	34,000	
9500	Duplication Charges	61	-	-	-	-	
	Total Maintenance and Operations	141,064	144,100	137,500	142,500	142,200	
BH00	Miscellaneous Fees	-	-	(600)	-	-	
BW00	Guard Fees	(16,380)	(17,600)	(10,000)	(10,200)	(10,200)	
FB00	Fines/Other	(238,871)	(225,000)	(160,000)	(163,000)	(173,000)	
HJ00	Trans From Suppl Law Enf Service Fund	(6,900)	(6,900)	(6,900)	(6,900)	(6,900)	
	Administrative Citations	-	-	-	-	(1,000)	
	Total Applied Revenues	(262,151)	(249,500)	(177,500)	(180,100)	(191,100)	
	- Activity Total -	$ 687,382	$ 795,800	$ 642,000	$ 705,900	$ 688,100	

* Additional detail on following page(s)

Public Safety Officer Patrol (3135) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Uniforms	$ 4,000	$ 3,200
Batteries	3,000	4,000
Safety Vest	1,500	2,600
Camera	700	-
Vehicle Supplies	2,500	4,700
	$ 11,700	$ 14,500

Acct #4400	FY 2009-10	FY 2010-11
Alarm Maintenance/Facilities	$ 35,700	$ 35,700
Radio Maintenance	4,000	4,000
Equipment Maintenance	4,000	4,300
Pager	300	-
Vehicle Signage/Painting	2,500	2,500
Car Decals	1,000	1,000
	$ 47,500	$ 47,500


CITY OF SANTA FE SPRINGS CALIFORNIA
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Animal Control

This account funds a portion of a full-time Management Assistant who coordinates and administers the City's pet licensing in the community. This account also funds supplies and contractual service such as animal control services with Southeast Area Animal Control Authority (SEAACA).

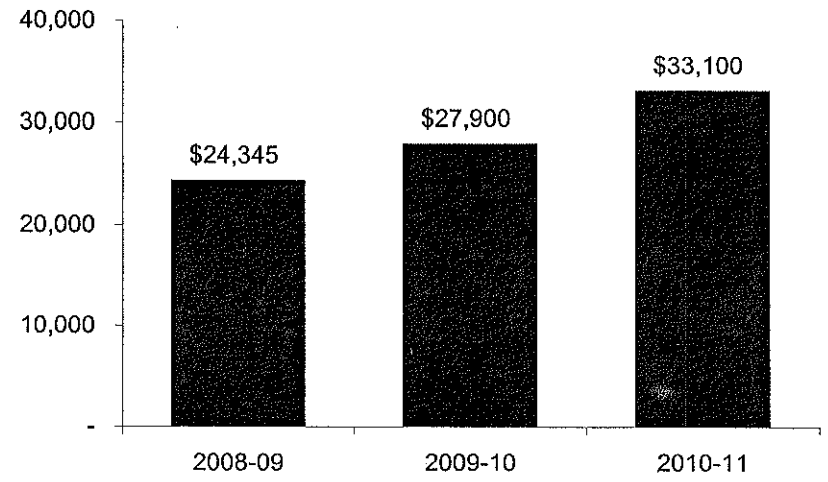
Each year SEAACA performs a partial dog canvas for delinquent and unlicensed dogs. Currently, the City has over 1,200 dogs which must be licensed on a yearly basis to assure the public's safety.

As in previous years, the City will be hosting two rabies clinics this year.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	10,924	8,100	20,800
Maintenance and Operations		48,823	48,800	48,800
Applied Revenues		(35,403)	(29,000)	(36,500)
Activity Total	$	24,345	27,900	33,100

Fiscal Year Comparisons



Animal Control (3150)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111C	PS Adm - Regular Salaries	$ 6,025	$ 4,500	$ 4,500	$ 10,500	$ 10,500
119C	PS Adm - Applied Benefits	4,899	3,800	3,600	10,300	10,300
	Total Salaries and Benefits	10,924	8,300	8,100	20,800	20,800
2200	Supplies	121	600	600	600	600
4900	Intergovernmental Charges - SEAACA	48,235	48,200	48,200	48,200	48,200
9500	Duplication Charges	467	-	-	-	-
	Total Maintenance and Operations	48,823	48,800	48,800	48,800	48,800
	Transfer - Senior Services Fund	-	-	-	-	(5,000)
AD00	Animal Licenses	(35,403)	(34,700)	(29,000)	(29,000)	(31,500)
	Total Applied Revenues	(35,403)	(34,700)	(29,000)	(29,000)	(36,500)
	- Activity Total -	$ 24,345	$ 22,400	$ 27,900	$ 40,600	$ 33,100

Crossing Guards

The Crossing Guard program funds 9 part-time employees and a portion of a full-time employee. The program supports 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.

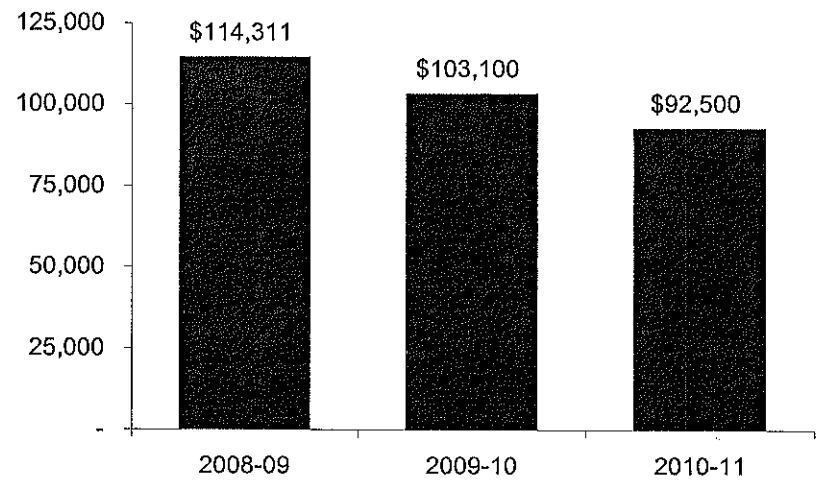
Crossing Guards average approximately 1,300 hours of service per year, working 10 months out of the regular school year (September through June). During the summer it is typical for Crossing Guards to work 6 weeks (June through July) at 5 locations throughout the community.

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	112,953	102,100	91,500
Maintenance and Operations		1,358	1,000	1,000
Applied Revenues		-	-	-
Activity Total	$	114,311	103,100	92,500

Fiscal Year Comparisons



Crossing Guards (3160)

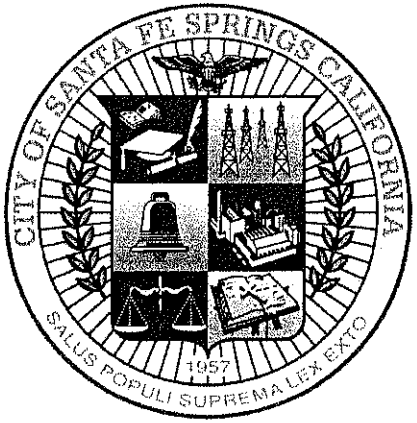
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111C	PS Adm - Regular Salaries	$ 7,425	$ 5,600	$ 5,600	$ 5,600	$ 5,600	
115Q	PS PSO - PT Salaries	74,329	89,700	67,000	87,400	63,400	
119C	PS Adm - Applied Benefits	6,045	4,700	4,500	5,500	5,500	
119Q	PS PSO - PT Applied Benefits	25,154	29,600	25,000	17,000	17,000	
	Total Salaries and Benefits	112,953	129,600	102,100	115,500	91,500	
2200	Supplies	1,358	2,000	1,000	1,000	1,000	*
	Total Maintenance and Operations	1,358	2,000	1,000	1,000	1,000	
	- Activity Total -	$ 114,311	$ 131,600	$ 103,100	$ 116,500	$ 92,500	

* Additional detail on following page(s)

Crossing Guards (3160) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Uniforms	$ 500	$ 500
Safety Equipment	500	500
	$ 1,000	$ 1,000


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Emergency Preparedness

This activity funds a portion of a full-time Management Assistant 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 Rapid Notify System (RNS).

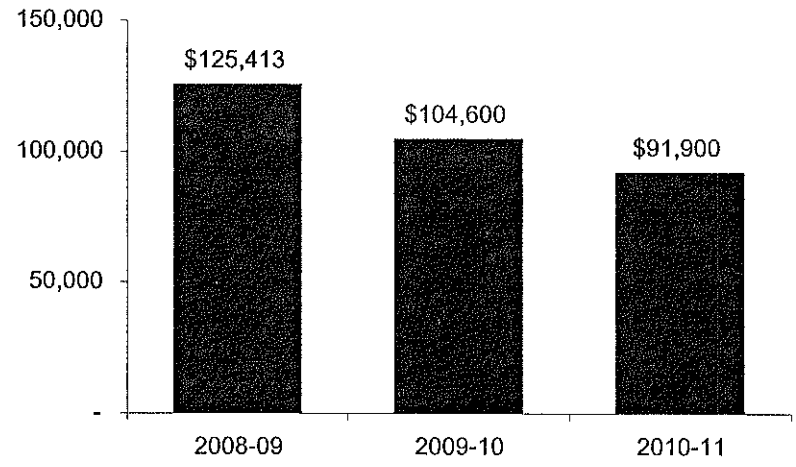
Federal and State guidelines mandate that local jurisdiction be in compliance with the National Incident Management System (NIMS) in order to receive funding grants. This account funds training for the community through its Business Emergency Preparedness Network (BEPN) and Residential Emergency and 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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	37,319	53,000	41,800
Maintenance and Operations		88,794	53,600	51,100
Applied Revenues		(700)	(2,000)	(1,000)
Activity Total	$	125,413	104,600	91,900

Fiscal Year Comparisons



Emergency Preparedness (3180)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111C	PS Adm - Regular Salaries	$ 20,211	$ 29,500	$ 29,000	$ 21,100	$ 21,100	
111F	PW Maint - Regular Salaries	44	-	-	-	-	
114C	PS Adm - OT Pay	360	-	-	-	-	
114F	PW Maint - OT Pay	110	-	-	-	-	
115U	CS Rec - PT Salaries	73	-	-	-	-	
119C	PS Adm - Applied Benefits	16,474	24,700	24,000	20,700	20,700	
119F	PW Maint - Applied Benefits	43	-	-	-	-	
119U	CS Rec - Applied Benefits	4	-	-	-	-	
	Total Salaries and Benefits	37,319	54,200	53,000	41,800	41,800	
2200	Supplies	47,227	15,500	6,000	10,500	10,500	*
3400	Telephone	254	300	300	300	300	
4210	Travel and Meetings	31	-	-	-	-	
4400	Contractual Services	17,473	27,500	21,500	27,500	14,500	*
4900	Intergovernmental Charges	-	2,000	2,000	2,000	2,000	*
8810	Principal	23,609	21,200	21,200	21,200	21,200	
8820	Interest	-	2,400	2,400	2,400	2,400	
9300	Equipment Usage	200	200	200	200	200	
	Total Maintenance and Operations	88,794	69,100	53,600	64,100	51,100	
BH00	Miscellaneous Fees	(600)	-	-	-	-	
BL00	Participant Fees	(100)	-	-	-	-	
CE00	Contributions	-	(1,000)	(2,000)	(1,000)	(1,000)	
	Total Applied Revenues	(700)	(1,000)	(2,000)	(1,000)	(1,000)	
	- Activity Total -	$ 125,413	$ 122,300	$ 104,600	$ 104,900	$ 91,900	

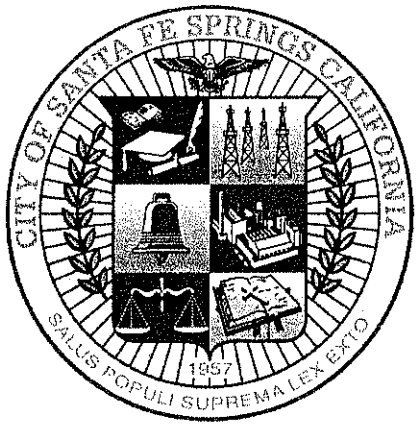
* Additional detail on following page(s)

Emergency Preparedness (3180) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Food/Medical Supplies	$ 7,000	$ 4,000
SNT/BEPN Training Supplies	2,500	2,500
Readi Printing / Artwork	2,000	2,000
Replacement Anti-Terrorism Supplies	4,000	2,000
	$ 15,500	$ 10,500

Acct #4400	FY 2009-10	FY 2010-11
Communications Maintenance Service	$ 3,000	$ 3,000
Community Alert Network	11,500	11,500
Paint Containers (BEPN & Readi)	9,000	-
New Container	4,000	-
	$ 27,500	$ 14,500

Acct #4900	FY 2009-10	FY 2010-11
Area E Dues	$ 2,000	$ 2,000
	$ 2,000	$ 2,000


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Center Operations

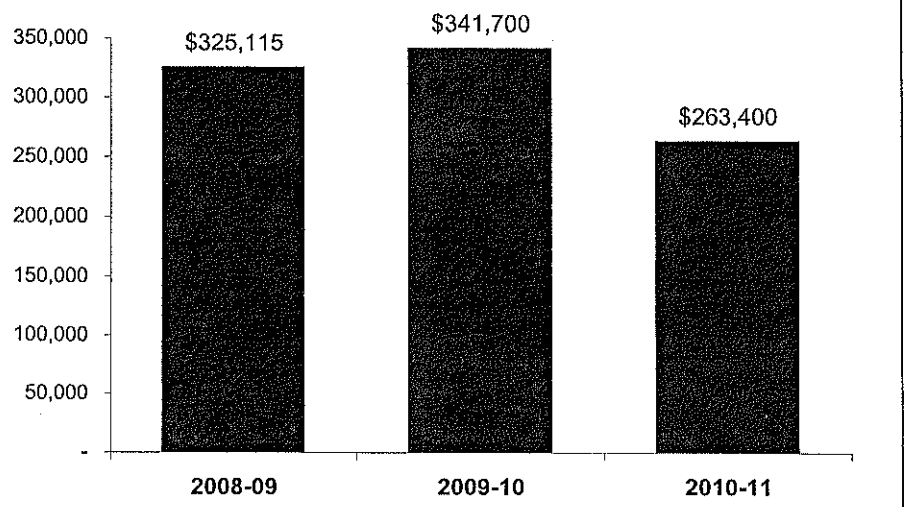
The Center Operations activity funds two department facilities: the Police Services Center and the Police Staging Facility. All utilities for these facilities are funded by this activity which includes gas, water, electricity and telephone service. The department's contractual services such as landscape 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 eight (8) full-time and one (1) part-time employees.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	218,326	230,100	154,400
Maintenance and Operations		119,751	121,600	119,000
Applied Revenues		(12,962)	(10,000)	(10,000)
Activity Total	$	325,115	341,700	263,400

Fiscal Year Comparisons



Center Operations (3190)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111C	PS Adm - Regular Salaries	$ 100,225	$ 103,300	$ 103,000	$ 65,800	$ 65,800	
111F	PW Mtc - Regular Salaries	17,849	13,500	19,000	9,900	9,900	
114C	PS Adm - OT Pay	154	-	1,600	-	-	
114F	PW Mtc - OT Pay	385	-	-	-	-	
115C	PS - PT Salaries	-	-	1,800	-	-	
115Q	PS PSO - PT Salaries	-	1,400	-	1,400	1,400	
115T	PW Mtc - PT Salaries	269	-	200	-	-	
119C	PS Adm - Applied Benefits	81,390	86,600	86,000	64,500	64,500	
119F	PW Mtc - Applied Benefits	18,037	13,900	18,500	11,300	11,300	
119Q	PS PSO - PT Applied Benefits	-	1,500	-	1,500	1,500	
119T	PW Mtc - PT Applied Benefits	16	-	-	-	-	
	Total Salaries and Benefits	218,326	220,200	230,100	154,400	154,400	
2200	Supplies	6,691	7,100	7,100	7,100	7,100	
3100	Electricity	16,573	19,400	19,400	19,400	19,400	
3200	Natual Gas	917	1,000	1,000	1,000	1,000	
3300	Water	2,066	1,600	2,000	2,000	2,000	
3400	Telephone	15,223	26,600	30,000	30,000	20,700	
4400	Contractual Services	69,048	65,000	55,000	61,700	61,700	*
4900	Intergovernmental Charges	2,133	-	-	-	-	
9300	Equipment Usage	7,100	7,100	7,100	7,100	7,100	
	Total Maintenance and Operations	119,751	127,800	121,600	128,300	119,000	
BH00	Miscellaneous Fees	(12,962)	(1,000)	(10,000)	(10,000)	(10,000)	
	Total Applied Revenues	(12,962)	(1,000)	(10,000)	(10,000)	(10,000)	
	- Activity Total -	$ 325,115	$ 347,000	$ 341,700	$ 272,700	$ 263,400	

* Additional detail on following page(s)

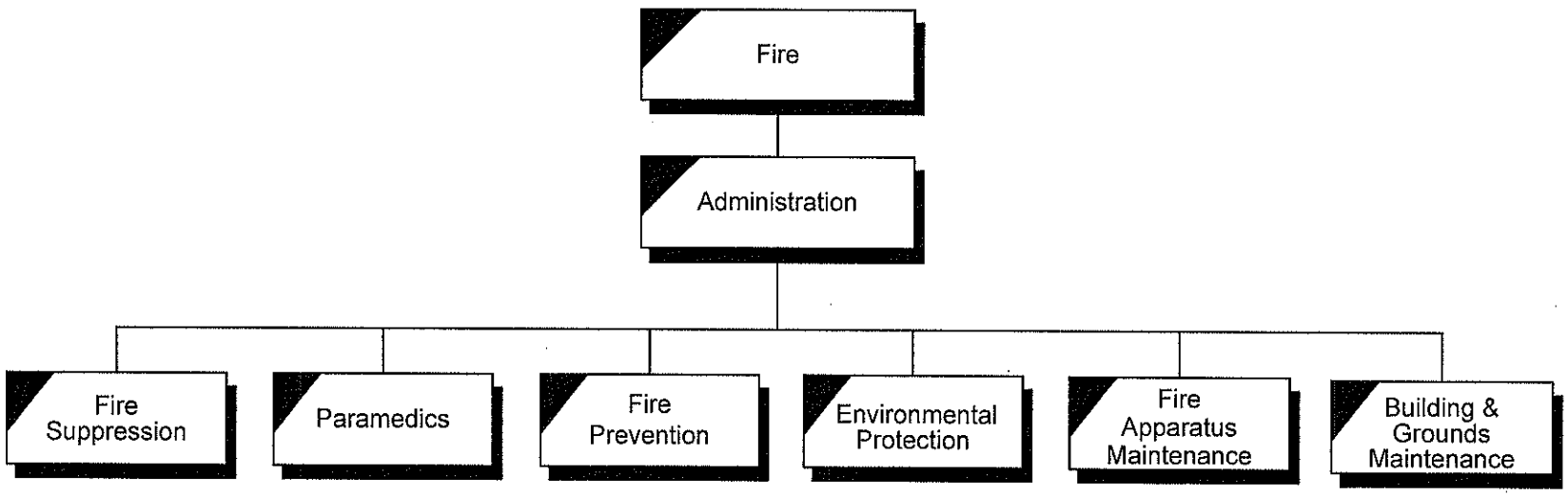
Center Operations (3190) - Account Number Detail

Acct #4400	FY 2009-10	FY 2010-11
Landscape	$ 17,000	$ 17,000
Equipment Maintenance	5,000	5,000
Building Maintenance - Extraordinary	4,000	4,000
Laundry	1,800	1,800
Equipment Leases	7,000	7,000
Copy/Fax Machine Maintenance	2,200	2,200
Dictation Lease	2,200	2,200
Computer Maintenance	3,000	3,000
SecurityMaintenance	3,000	3,000
Janitorial Services	18,000	15,000
Window Cleaning Services	1,800	1,500
	$ 65,000	$ 61,700

Fire Rescue

The Fire Department is entrusted with the responsibility of providing the community and its citizens with the highest level of standard care and emergency response in regards to the preservation of lives and property. Typical of most other Southern California cities, Santa Fe Springs is subjected to naturally occurring events, such as earthquakes, brush fires, flooding, and mud slides. Historically, the City has been charged with the task of managing numerous human-caused hazards as well, e.g., building fires, environmentally hazardous conditions, multi-casualty medical events and numerous other catastrophic occurrences. The fact that two of the most heavily traveled interstates, railroad routes and state highways run through the City results in numerous transportation-related accidents, which require specialized mitigation equipment and the treatment and transportation of injured patients to local community hospitals. The City is also the home of several of the top chemical distribution companies in the country. Consequently, the Fire Department invests in numerous training courses and exercises in order to more effectively respond to community needs in the event of an accident.

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




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FIRE-RESCUE

FY 2010-11 Proposed Budget

Department Summary

Activity Name	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept. Request FY 2010-11	Manager Recommended FY 2010-11
Administration	$ 334,764	$ 323,000	$ 320,800	$ 224,100	$ 239,500
Suppression	11,557,739	11,242,900	11,457,900	11,044,400	10,829,000
Paramedics	1,481,789	1,666,500	1,657,800	1,852,500	1,716,400
Fire Prevention	270,156	257,300	260,000	259,800	118,500
Environmental Protection Services	629,819	680,800	664,500	624,800	644,800
Fire Apparatus Maintenance	-	-	-	-	(51,700)
Buildings and Grounds Maintenance	161,089	159,700	151,000	152,000	143,400
Department Total	$ 14,435,355	$ 14,330,200	$ 14,512,000	$ 14,157,600	$ 13,639,900

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 service to the community.

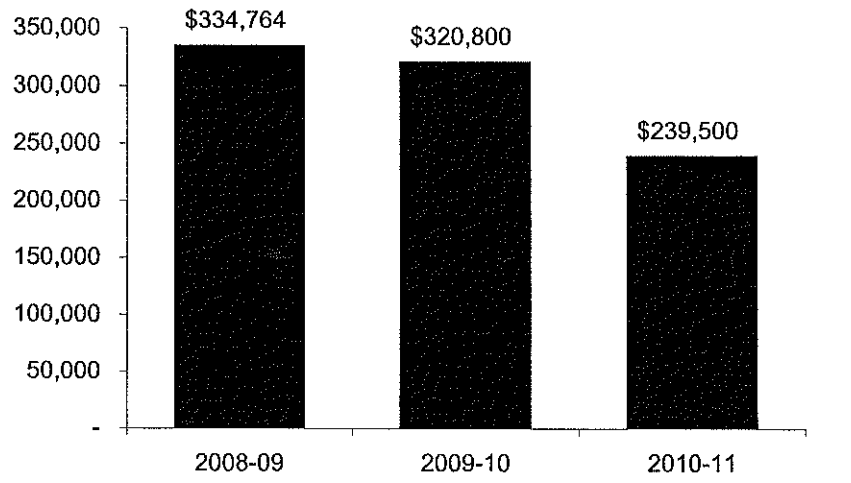
The Fire Chief achieves these standards by providing leadership and employing a variety of modern management techniques. The Fire Chief recruits, selects, and provides continuous development to ensure a high level of competence and integrity in his staff. The Fire Department's service objectives are 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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	265,205	253,600	170,100
Maintenance and Operations		69,588	67,200	69,400
Applied Revenues		(30)	-	-
Activity Total	$	334,764	320,800	239,500

Fiscal Year Comparisons



Fire Administration (3210)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111K	FD - Regular Salaries	$ 127,700	$ 123,000	$ 123,000	$ 68,900	$ 76,600
115X	FD - PT Salaries	-	1,000	1,000	-	-
119K	FD - Applied Benefits	137,506	129,500	129,500	85,800	93,500
119U	CS - PT Applied Benefits	-	100	100	-	-
	Total Salaries and Benefits	265,205	253,600	253,600	154,700	170,100
2200	Supplies	5,233	-	-	-	-
2201	Office Supplies	6,735	10,600	10,600	10,600	10,600
2202	Books/Pamphlets/Subscriptions	174	1,200	1,000	1,200	1,200
2203	Maintenance Supplies	68	-	-	-	-
2211	Mechanical Parts	-	500	500	500	500
3400	Telephone	1,444	31,000	31,000	31,000	31,000
3401	Telephone	24,864	-	-	-	-
3402	Cellular Telephone	2,489	-	-	-	-
4210	Travel and Meetings	11,591	6,200	5,000	6,200	6,200
4220	Memberships	495	2,000	1,800	2,000	2,000
4250	Training	1,804	-	-	-	-
4400	Contractual Services	8,543	-	-	-	-
4401	Printing/Postage	1,008	600	600	600	600
4403	Mobile/Portable Radio/Pager Service	2,836	-	-	-	-
4404	Office Furniture/Equipment Rep.	-	2,100	1,500	2,100	2,100
4411	Misc Vehicle Repair	-	1,000	1,000	1,000	1,000
4425	Car Wash	-	500	500	500	500
4428	Photocopier Lease/Maintenance	2,192	5,200	5,200	5,200	5,200
8810	Principal	-	5,000	5,000	5,000	5,000
8820	Interest	-	3,000	3,000	3,000	3,000
9500	Duplication Charges	112	500	500	500	500
	Total Maintenance and Operations	69,588	69,400	67,200	69,400	69,400

Fire Administration (3210) - continued

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
	continued -					
BH00	Miscellaneous Fees	(30)	-	-	-	-
DUAS	Fed Urban Area Security Iniatv	-	-	-	-	-
	Total Applied Revenues	(30)	-	-	-	-
	- Activity Total -	$ 334,764	$ 323,000	$ 320,800	$ 224,100	$ 239,500


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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.

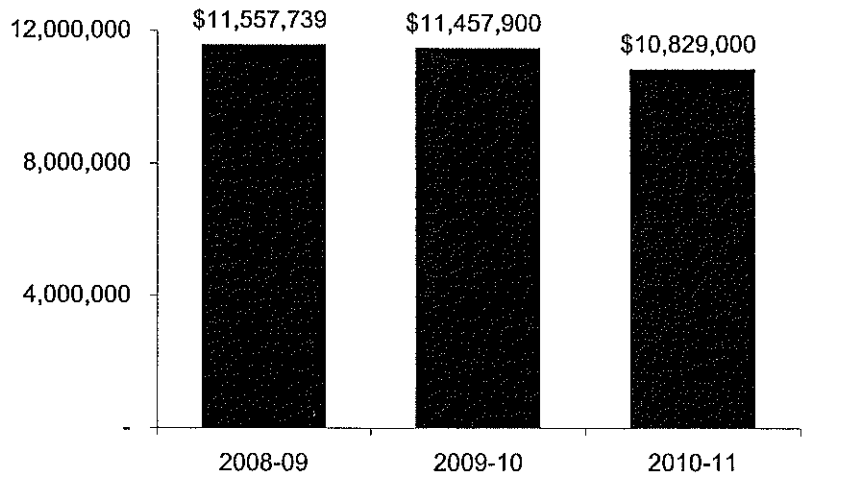
Command and control emergency operations are provided on a daily basis by three Division Chiefs on a shift schedule. In addition to daily emergency operations, each Division Chief performs several different staff assignments. These duties include: Administration & Special Operations (Hazardous Materials 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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	10,785,991	10,778,400	10,176,200
Maintenance and Operations		1,009,444	871,500	872,800
Applied Revenues		(237,696)	(192,000)	(220,000)
Activity Total	$	11,557,739	11,457,900	10,829,000

Fiscal Year Comparisons



Fire Suppression (3220)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111F	PW Maint - Regular Salaries	$ 16,726	$ -	$ -	$ -	$ -
111K	FD Sup - Regular Salaries	4,047,933	4,127,700	4,127,700	3,956,100	3,915,400
112K	FD Sup - Acting Pay	5,518	-	-	-	-
114F	PW Maint - OT Pay	52	-	-	-	-
114K	FD - OT Pay	1,614,513	1,300,000	1,500,000	1,300,000	1,200,000
115U	CS REC - PT Salaries	73	-	-	-	-
115X	FD - PT Salaries	8,356	1,900	1,900	-	-
119F	PW Maint - Applied Benefits	16,902	-	-	-	-
119K	FD - Applied Benefits	5,070,615	5,148,800	5,148,800	5,077,400	5,060,800
119U	CS REC - PT Applied Benefits	4	-	-	-	-
119X	FD - PT Applied Benefits	433	100	-	-	-
128K	W-C - Fire	4,865	-	-	-	-
	Total Salaries and Benefits	10,785,991	10,578,500	10,778,400	10,333,500	10,176,200
2200	Supplies	77,100	-	-	-	-
2201	Office Supplies	6,123	5,400	5,400	5,400	5,400
2202	Books/Pamphlets/Subscriptions	1,283	1,300	1,300	1,300	1,300
2203	Maintenance Supplies	35,019	24,500	24,500	24,500	24,500
2204	Safety Clothing	97,509	16,000	16,000	16,000	16,000
2205	Uniforms	33,198	22,600	22,600	22,600	22,600
2206	Gasoline	30,737	30,000	30,000	20,000	20,000
2207	Diesel	40,201	50,000	50,000	50,000	50,000
2208	Tires	8,389	12,000	12,000	12,000	12,000
2209	Batteries	3,341	6,500	6,500	6,500	6,500
2210	Lubricants	6,589	4,500	4,500	4,500	4,500
2211	Mechanical Parts	45,180	33,000	33,000	33,000	33,000
2212	Miscellaneous Small Tools	370	3,000	3,000	3,000	3,000
2213	Welding Materials	50	700	700	700	700
2214	Training Supplies	4,437	4,000	4,000	4,000	4,000
2215	Air Pak Repair Parts	5,422	2,700	2,700	2,700	2,700
2216	Heavy Duty Cleaner	-	500	500	500	500
2218	Auxiliary Firefighter Supplies	555	-	-	-	-
2221	Explorer Post	1,719	2,500	2,500	2,500	2,500

Fire Suppression (3220) - continued

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
	continued -					
2227	Firefighting Equipment Replacement	12,503	10,000	10,000	10,000	10,000
2228	Air Bottle Replacement	15,448	8,000	8,000	8,000	8,000
2229	Firefighting Equipment Replacement	2,949	-	-	-	-
2230	Medical Supplies	475	500	500	500	500
2261	Computer Supplies	-	1,000	1,000	1,000	1,000
2264	USAR Equipment	5,792	6,000	6,000	6,000	6,000
2265	Emergency Small Tools	7,669	10,000	10,000	10,000	10,000
3400	Telephone	689	-	-	-	-
3401	Telephone	16,349	7,000	7,000	7,000	7,000
3402	Cellular Telephone	10,327	6,000	6,000	6,000	6,000
4210	Travel and Meetings	4,916	4,300	4,300	4,300	4,300
4220	Memberships	995	1,200	1,200	1,200	1,200
4250	Training	57,385	33,000	33,000	33,000	33,000
4400	Contractual Services	8,436	-	-	-	-
4401	Printing/Postage	63	500	700	500	500
4403	Mobile/Portable Radio/Pager Service	743	9,900	9,900	9,900	9,900
4404	Office Furniture/Equipment Rep.	384	1,000	1,000	1,000	1,000
4408	Air Compressor Maintenance	2,035	2,500	2,500	2,500	2,500
4409	Test/Repair Air Regs/Bottles	1,171	1,000	1,000	1,000	1,000
4410	OSHA Medical Screening	-	500	500	500	500
4411	Miscellaneous Vehicle Repairs	3,051	13,000	13,000	13,000	13,000
4413	Cleaning	-	1,100	1,100	1,100	1,100
4414	Repair/Rechrome Equipment	51	500	500	500	500
4415	Safety Clothing Repair	7,826	5,000	5,000	5,000	5,000
4417	A/V Repair & Maintenance	81	1,500	1,500	1,500	1,500
4422	Appliance/Furniture/Carpet Repairs	39	3,500	3,500	3,500	3,500
4423	Ladder Testing	5,158	-	-	5,000	5,000
4424	Cleaning Solvent Service	188	500	500	500	500
4426	Annual Hurst Tool Service	-	1,000	1,000	1,000	1,000

Fire Suppression (3220) - continued

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
	- continued -					
4427	Linen Service	-	4,000	4,000	3,000	3,000
4461	Computer Maintenance/Service	-	1,100	1,100	1,100	1,100
4903	County Paramedic Recertification	(103)	-	-	-	-
4904	Communication/Dispatch Center	205,000	210,500	226,400	230,000	236,900
7300	Furniture/Equipment	-	14,000	13,000	10,000	10,000
8810	Principal	161,946	207,000	207,000	207,000	207,000
8820	Interest	76,284	61,500	61,500	61,500	61,500
9300	Equipment Usage	4,375	10,500	10,500	10,500	10,500
9500	Duplication Charges	-	100	100	100	100
	Total Maintenance and Operations	1,009,444	856,400	871,500	865,900	872,800
BH00	Miscellaneous Fees	-	(32,000)	(32,000)	(30,000)	(30,000)
BJ00	Contracted Svcs / Rio Hondo Reimb.	(10,277)	(30,000)	(30,000)	(30,000)	(30,000)
DAFF	Federal Assist to Firefighters	$ (132,350)	-	-	-	-
DUAS	Federal Urban Area Security Initiative	(25,789)	-	-	-	-
GA00	Sale of Property	-	(50,000)	(50,000)	-	-
HB00	Transfer From P.S.A.F.	(69,280)	(80,000)	(80,000)	(75,000)	(75,000)
	Vehicle Accident Insurance Cost Recovery	-	-	-	-	(50,000)
	False Alarm Fees	-	-	-	(20,000)	(35,000)
	Total Applied Revenues	(237,696)	(192,000)	(192,000)	(155,000)	(220,000)
	- Activity Total -	$ 11,557,739	$ 11,242,900	$ 11,457,900	$ 11,044,400	$ 10,829,000

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.

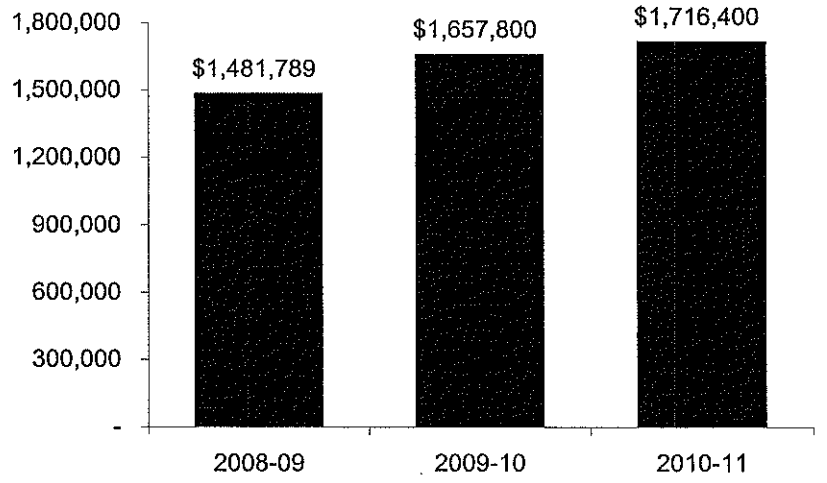
- Prepare and maintain reports on the use of the emergency paramedic ambulance service and manage the program in an effective and efficient manner.

- Market enrollment in the paramedic advanced life support response fee subscription program to residents and business owners.

ACTIVITY SUMMARY

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	1,641,893	1,842,200	2,065,800
Maintenance and Operations		87,596	115,600	115,600
Applied Revenues		(247,700)	(300,000)	(465,000)
Activity Total	$	1,481,789	1,657,800	1,716,400

FISCAL YEAR COMPARISONS



Paramedics (3230)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111F	PW Mtc - Regular Salaries	$ 1,120	$ -	$ -	$ -	$ -
111K	FD - Regular Salaries	647,776	731,100	731,100	804,700	816,700
114K	FD - OT Pay	184,161	200,000	200,000	200,000	200,000
115X	FD - PT Salaries	-	1,000	1,000	-	-
119F	PW Mtc - Applied Benefits	1,096	-	-	-	-
119K	FD - Applied Benefits	807,741	910,100	910,100	1,032,200	1,049,100
	Total Salaries and Benefits	1,641,893	1,842,200	1,842,200	2,036,900	2,065,800
2200	Supplies	33	-	-	-	-
2211	Mechanical Parts	43	1,400	1,400	1,400	1,400
2230	Medical Supplies	28,859	46,000	46,000	46,000	46,000
3400	Telephone	-	1,200	1,200	1,200	1,200
3402	Cellular Telephone	781	-	-	-	-
4210	Travel and Meetings	-	2,200	2,200	2,200	2,200
4250	Training	1,280	5,000	5,000	5,000	5,000
4400	Contractual Services	-	500	500	500	500
4411	Miscellaneous Vehicle Repairs	-	2,000	2,000	2,000	2,000
4430	Medical Equipment Repairs	3,600	6,000	6,000	6,000	6,000
4431	Medical Oxygen	1,399	2,300	2,300	2,300	2,300
4432	EMS Nurse Educator	50,170	46,000	46,000	46,000	46,000
4900	Intergov. Charges - State Para. Recertif.	-	1,500	1,500	1,500	1,500
4901	Federal Paramedic Recertification	1,430	500	500	500	500
4903	County Paramedic Recertification	-	1,000	1,000	1,000	1,000
	Total Maintenance and Operations	87,596	115,600	115,600	115,600	115,600
BY00	BLS Response Fees	(132,370)	(142,500)	(150,000)	(150,000)	(150,000)
	Paramedic Pass-Through Fees	-	-	-	-	(100,000)
	Paramedic Subscription Fees	-	-	-	-	(65,000)
BY01	Ambulance Pass-thru Provider	(115,330)	(148,800)	(150,000)	(150,000)	(150,000)
	Total Applied Revenues	(247,700)	(291,300)	(300,000)	(300,000)	(465,000)
	- Activity Total -	$ 1,481,789	$ 1,666,500	$ 1,657,800	$ 1,852,500	$ 1,716,400

Fire Prevention

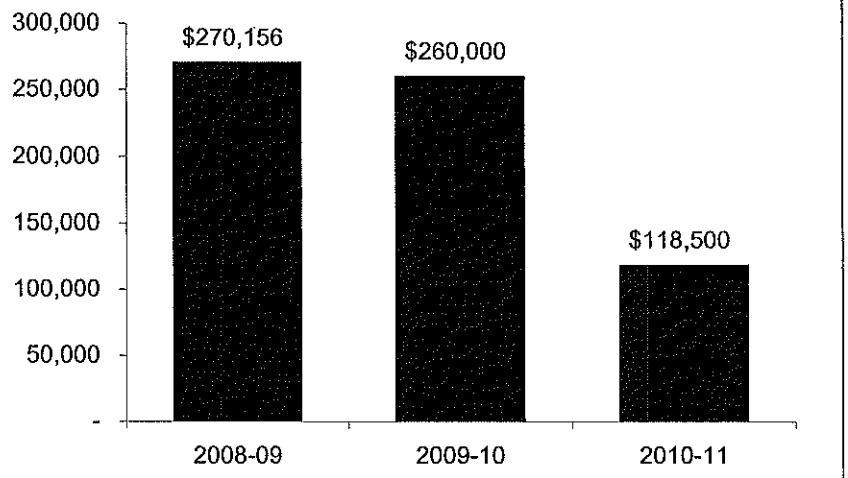
The Fire Prevention Activity is tasked with protecting the community before the event of an emergency through efforts to avoid hostile fires, explosions, and panic. The efforts of this Activity are divided into two major programs, which focus on Fire Safety and Environmental Safety. The Fire Safety Programs 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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	503,699	493,200	348,300
Maintenance and Operations		10,848	20,000	22,800
Applied Revenues		(244,392)	(253,200)	(252,600)
Activity Total	$	270,156	260,000	118,500

Fiscal Year Comparisons



Fire Prevention (3240)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111K	FD - Regular Salaries	$ 246,023	$ 240,400	$ 240,400	$ 235,200	$ 166,300
114K	FD - OT Pay	-	-	1,000	-	-
115X	FD - PT Salaries	-	1,000	-	-	-
119K	FD - Applied Benefits	257,676	251,800	251,800	254,400	182,000
	Total Salaries and Benefits	503,699	493,200	493,200	489,600	348,300
2200	Supplies	359	400	400	400	400
2201	Office Supplies	277	1,000	1,000	1,000	1,000
2202	Books/Pamphlets/Subscriptions	1,230	2,000	2,000	2,000	2,000
2205	Uniforms	1,269	1,000	1,000	1,000	1,000
2206	Gasoline	-	-	2,700	5,500	5,500
2211	Mechanical Parts	324	2,000	2,000	2,000	2,000
2261	Computer Supplies	106	500	500	500	500
3400	Telephone	-	2,000	2,000	2,000	2,000
3402	Cellular Telephone	2,680	-	-	-	-
4210	Travel and Meetings	-	500	500	500	500
4220	Memberships	295	600	600	600	600
4250	Training	199	2,000	2,000	2,000	2,000
4400	Contractual Services	189	-	-	-	-
4401	Printing/Postage	2,968	1,500	1,500	1,500	1,500
4403	Mobile/Portable Radio/Pager SV	105	500	500	500	500
4411	Miscellaneous Vehicle Repairs	848	1,000	1,000	1,000	1,000
4425	Car Wash	-	500	500	500	500
7300	Furniture/Equipment	-	1,000	1,000	1,000	1,000
9500	Duplication Charges	-	800	800	800	800
	Total Maintenance and Operations	10,848	17,300	20,000	22,800	22,800
AG00	Regulatory Permits	(400)	-	-	-	-
AI00	Inspection Fees	(92,913)	(78,000)	(78,000)	(78,000)	(78,000)
AP00	New Business Inspection Fees	(57,025)	(36,400)	(36,400)	(35,000)	(35,000)
ASS0	Reinspection Fees	(450)	(2,600)	(2,600)	(2,000)	(2,000)
AY00	FD Permits	(89,596)	(78,000)	(78,000)	(80,000)	(80,000)
AYBH	FD Permits Penalty	(305)	(2,600)	(2,600)	(2,000)	(2,000)
AYFA	Fire Alarm Fees	-	(52,000)	(52,000)	(52,000)	(52,000)
BH00	Miscellaneous Fees	(3,703)	(3,600)	(3,600)	(3,600)	(3,600)
	Total Applied Revenues	(244,392)	(253,200)	(253,200)	(252,600)	(252,600)
	- Activity Total -	$ 270,156	$ 257,300	$ 260,000	$ 259,800	$ 118,500

Environmental Protection Svcs

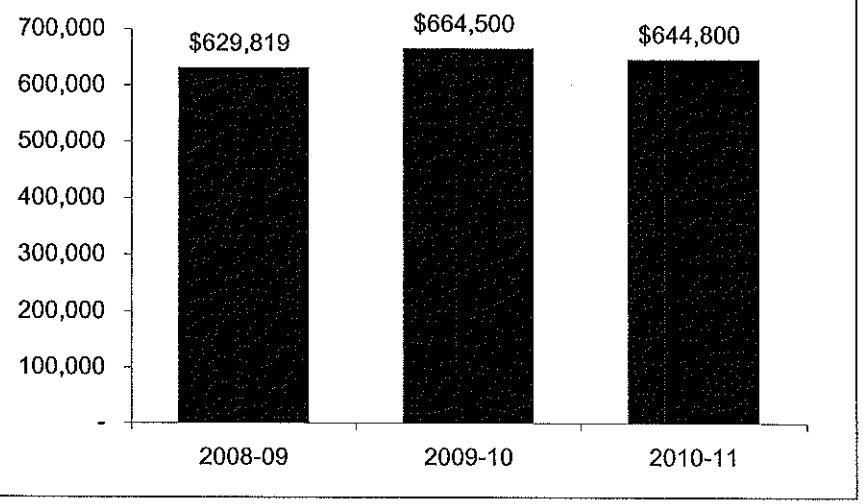
The Environmental Protection Services activity is designed to protect the public and worker safety as well as the environment. This activity focuses on the State designated Certified Unified Program Agency (CUPA) responsible for hazardous waste, underground storage tanks, aboveground storage tanks, industrial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

Environmental Protection Services personnel respond and work as a team with personnel from the Fire Suppression Activity on hazardous material releases. The Environmental Protection Services 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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	1,551,682	1,589,300	1,531,700
Maintenance and Operations		1,060,882	817,600	856,900
Applied Revenues		(1,982,744)	(1,742,400)	(1,743,800)
Activity Total	$	629,819	664,500	644,800

Fiscal Year Comparisons



Environmental Protection Services (3260)

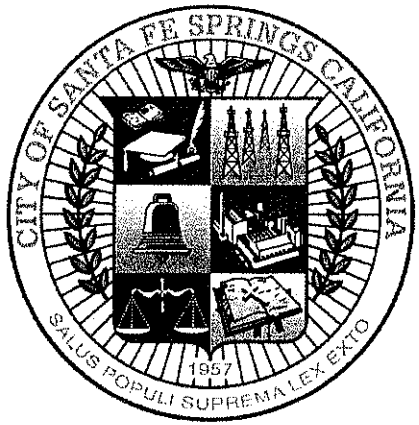
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111F	PW - Regular Salaries	$ 2,039	$ -	$ -	$ -	$ -
111K	FD - Regular Salaries	739,132	761,700	761,700	693,900	709,600
114K	FD - OT Pay	1,795	-	2,000	2,000	2,000
115X	FD - PT Salaries	-	1,000	-	18,200	18,200
116K	FD - Standby OT Pay	25,199	-	25,000	25,000	25,000
119F	PW - Applied Benefits	1,996	-	-	-	-
119K	FD - Applied Benefits	781,521	800,600	800,600	756,300	776,600
119X	FD - PT Applied Benefits	-	100	-	300	300
	Total Salaries and Benefits	1,551,682	1,563,400	1,589,300	1,495,700	1,531,700
2200	Supplies	2,714	-	-	-	-
2201	Office Supplies	602	2,000	500	2,000	2,000
2202	Books/Pamphlets/Subscriptions	5,767	1,000	-	1,000	1,000
2205	Uniforms	3,618	4,000	2,300	4,000	4,000
2206	Gasoline	-	-	2,100	10,000	10,000
2211	Mechanical Parts	20	1,000	400	1,000	1,000
2223	Vehicle 859 Equip/Supplies	998	3,500	1,000	3,500	3,500
2261	Computer Supplies	-	2,000	-	2,000	2,000
2262	ERU Supplies	242,079	6,000	3,700	6,000	6,000
2263	Cleanup Supplies	591	3,000	200	3,000	3,000
3402	Cellular Telephone	4,893	6,200	2,500	6,200	6,200
4025	Instrument Calibration/Repair	-	-	100	1,000	1,000
4210	Travel and Meetings	2,573	2,000	800	2,000	2,000
4220	Memberships	1,150	1,000	400	1,000	1,000
4250	Training	14	-	-	-	-
4251	Suppression Training	-	5,000	-	5,000	5,000
4253	CUPA Training	1,590	5,000	300	5,000	5,000
4400	Contractual Services	4,606	5,000	500	5,000	5,000
4401	Printing/Postage	1,698	300	700	1,300	1,300
4406	File Warehousing	827	1,000	900	1,000	1,000

Environmental Protection Services (3260) - continued

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
	continued -					
4411	Miscellaneous Vehicle Repair	-	5,000	1,200	5,000	5,000
4439	UST Designated Operator	2,720	6,000	1,800	4,000	4,000
4449	AQMD Consult	-	2,000	-	2,000	2,000
4463	Hazardous Waste Cleanup	10,482	3,000	1,500	3,000	3,000
4466	Environmental Attorney	2,272	15,000	-	5,000	5,000
4467	Site Mitigation Consultants	-	8,000	-	6,500	6,500
4900	Intergovernmental Charges	2,193	3,500	-	3,500	3,500
9100	Overhead	767,358	781,700	794,700	747,900	765,900
9500	Duplication Charges	2,117	500	2,000	2,000	2,000
	Total Maintenance and Operations	1,060,882	872,700	817,600	838,900	856,900
AA00	Annual Industrial Waste Permit Fee	(133,285)	(137,900)	(131,600)	(131,700)	(131,700)
AA0B	Industrial Waste Plan Check Fee	(8,190)	(10,400)	(8,000)	(10,400)	(10,400)
AAST	Industrial Waste Plan Check Fee	(550)	-	-	(500)	(500)
AENF	Enforcement Reimbursement	(36,150)	-	(24,900)	-	-
AH00	Hazardous Materials Business Plan Fee	(821,532)	(820,700)	(845,200)	(821,500)	(821,500)
AHAR	Accidental Release Plans	(113,270)	(76,300)	(76,300)	(76,300)	(76,300)
AHBH	Hazardous Materials Penalties/Fines	(29,906)	(29,100)	(33,700)	(30,000)	(30,000)
AHHW	Hazardous Waste Generator Fee	(433,471)	(514,800)	(468,300)	(469,000)	(469,000)
AHSM	Site Mitigation	(5,155)	(5,500)	(5,400)	(2,000)	(2,000)
AHTP	Hazardous Waste Tiered Permit	(24,386)	(24,800)	(23,100)	(23,100)	(23,100)
AHUG	Underground Tank Permit	(57,090)	(59,200)	(57,000)	(58,900)	(58,900)
AI00	Inspection Fee	(1,645)	(1,200)	-	(1,200)	(1,200)
ASPC	Above Ground Tanks (SPCC)	-	-	(1,000)	(15,100)	(15,100)
ASTM	Storm Water Inspection	(63,412)	(65,500)	(61,400)	(61,400)	(61,400)
AUFC	Plan Check Inspection Fee	(2,952)	(1,600)	(2,100)	(1,600)	(1,600)
AUST	Underground Tank Plan Check	(14,825)	(6,200)	(4,400)	(5,000)	(5,000)
BH00	Miscellaneous Fees	(2,737)	(1,600)	-	(1,600)	(1,600)
BRES	Restitution Emergency Response	(520)	(500)	-	(500)	(500)
	Transfer from CUPA Enforcement Reserve	-	-	-	-	(34,000)
DHSS	Federal Homeland Security Grant	(93,384)	-	-	-	-
DUAS	Fed Urban Area Security Grant	(140,284)	-	-	-	-
	Total Applied Revenues	(1,982,744)	(1,755,300)	(1,742,400)	(1,709,800)	(1,743,800)
	- Activity Total -	$ 629,819	$ 680,800	$ 664,500	$ 624,800	$ 644,800


CITY OF SANTA FE SPRINGS CALIFORNIA
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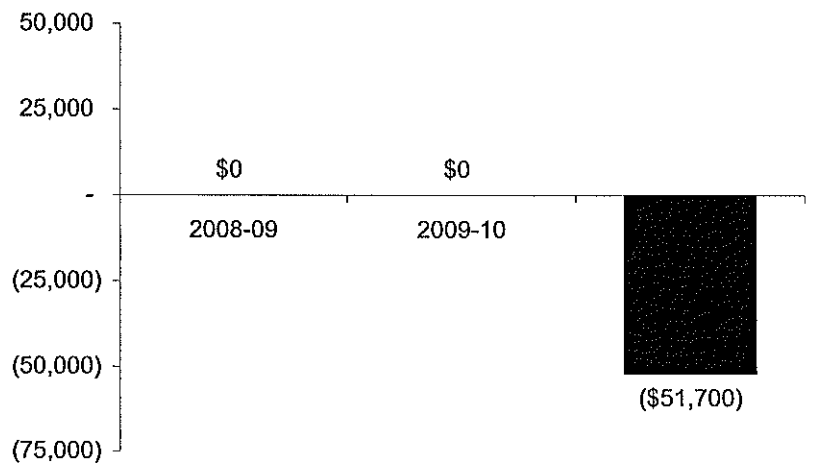
Fire Apparatus Maintenance

The Fire Apparatus Maintenance Activity is new in the Fire Department. It is responsible for maintaining on a contract basis the vehicles and engines owned and operated by the City of Compton and the Rio Hondo Fire Academy. This includes both routine and extraordinary maintenance items.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	-	-	23,300
Maintenance and Operations		-	-	10,000
Applied Revenues		-	-	(85,000)
Activity Total	$	-	-	(51,700)

Fiscal Year Comparisons



Fire Apparatus Maintenance (3270)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111K	FD - Regular Salaries	$ -	$ -	$ -	$ -	$ 12,200
119K	FD - Applied Benefits	-	-	-	-	11,100
	Total Salaries and Benefits	-	-	-	-	23,300
2203	Contract Maintenance Supplies	-	-	-	-	10,000
	Total Maintenance and Operations	-	-	-	-	10,000
EZ00	Other City Participation	-	-	-	-	(85,000)
	Total Applied Revenues	-	-	-	-	(85,000)
	- Activity Total -	$ -	$ -	$ -	$ -	$ (51,700)

Fire Building & Grounds

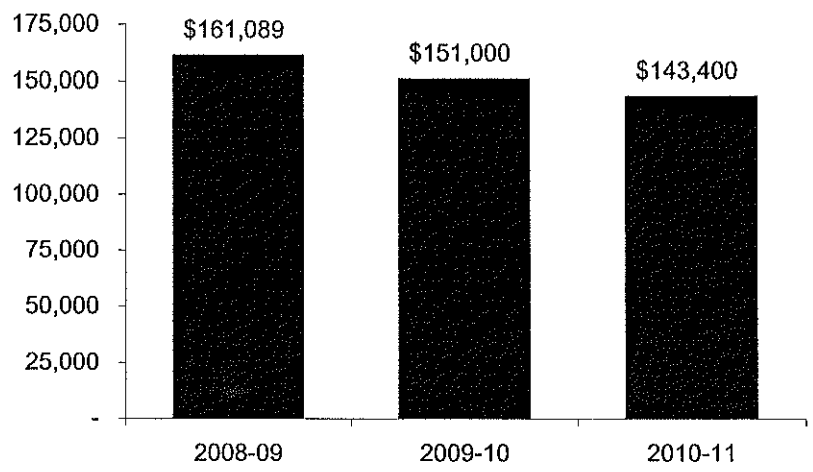
The Buildings & Grounds Activity in the Fire Department is responsible for maintaining the four Fire Stations throughout the City. These City-owned buildings require maintenance in the following areas: plumbing, lighting fixtures, painting, air conditioning, and a myriad of other behind-the-scenes tasks.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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	5,733	1,600	-
Maintenance and Operations		159,939	154,400	148,400
Applied Revenues		(4,583)	(5,000)	(5,000)
Activity Total	$	161,089	151,000	143,400

Fiscal Year Comparisons



Fire Buildings and Grounds Maintenance (3290)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111F	PW Mtc - Regular Salaries	$ 2,819	$ 2,900	$ 800	$ 3,100	$ -
114F	PW MTC - OT Pay	108	400	-	-	-
115T	PW Mtc - PT Salaries	44	-	-	-	-
115X	FD - PT Salaries	-	3,900	-	-	-
119F	PW Mtc - Applied Benefits	2,759	2,900	800	3,500	-
119T	PW Mtc - PT Applied Benefits	3	-	-	-	-
119X	FD - PT Applied Benefits	-	200	-	-	-
	Total Salaries and Benefits	5,733	10,300	1,600	6,600	-
2200	Supplies	4,292	4,000	4,000	-	-
2203	Maintenance Supplies	13,419	10,000	10,000	10,000	10,000
2291	Plant Materials/Fertilizer	23	1,600	1,600	1,600	1,600
2292	Electrical/Plumbing Supplies	667	-	-	-	-
2293	General Paint Supplies	225	600	600	600	600
2294	Paper/Soap Supplies	3,200	2,500	2,500	2,500	2,500
2295	Maint Equip/Appliance Replacement	586	-	-	-	-
3101	Electricity - Station 1	34,742	38,000	38,000	38,000	38,000
3103	Electricity - Station 3	7,291	6,000	6,000	6,000	6,000
3104	Electricity - Station 4	7,402	9,500	9,500	9,500	9,500
3201	Natural Gas - Station 1	3,962	10,000	10,000	10,000	10,000
3202	Natural Gas - Station 2	1,212	1,400	1,400	1,400	1,400
3203	Natural Gas - Station 3	985	1,400	1,400	1,400	1,400
3204	Natural Gas - Station 4	1,312	1,600	1,600	1,600	1,600
3300	Water	5,712	5,800	5,800	5,800	5,800
4400	Contractual Services	2,366	4,900	4,900	4,900	4,900
4404	Office Furniture / Equip. Replacement	-	4,000	4,000	4,000	2,000
4413	Cleaning	-	2,100	2,100	2,100	2,100

Fire Buildings and Grounds Maintenance (3290) - continued

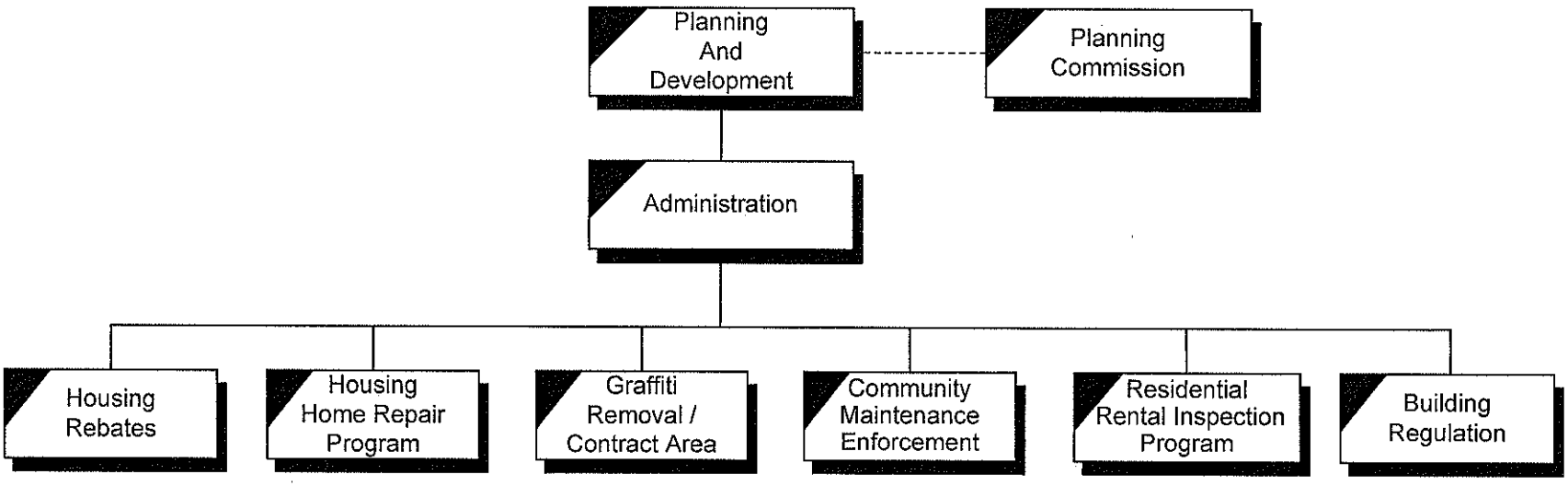
Activity Detail

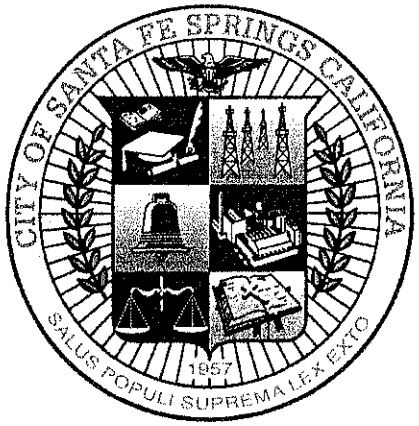
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
	continued -					
4416	Extinguisher Servicing	-	1,000	1,000	1,000	1,000
4422	Appliance/Furniture/ Carpet Repairs	21,470	3,400	3,400	3,400	3,400
4438	UST Testing/Maintenance/Repair	5,885	9,000	9,000	9,000	9,000
4490	Air Conditioning/Heater Maintenance	1,204	-	-	-	-
4491	Station Repairs	22,558	11,000	11,000	11,000	11,000
4493	Miscellaneous Maintenance Elect/Plumb.	4,506	2,700	2,700	2,700	2,700
4494	Trash Pickup - Stations 1 and 4	2,530	-	-	-	-
4495	Landscape/Tree Maintenance	10,308	19,000	19,000	19,000	19,000
4497	Miscellaneous Contractual Services	2,794	1,200	1,200	1,200	1,200
4907	AQMD Fuel Tank / Generator Permits	1,038	3,100	3,100	3,100	3,100
9300	Equipment Usage	250	600	600	600	600
	Total Maintenance and Operations	159,939	154,400	154,400	150,400	148,400
BJ00	Contracted Services / Rio Hondo	(4,583)	(5,000)	(5,000)	(5,000)	(5,000)
	Total Applied Revenues	(4,583)	(5,000)	(5,000)	(5,000)	(5,000)
	- Activity Total -	$ 161,089	$ 159,700	$ 151,000	$ 152,000	$ 143,400

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:




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PLANNING

FY 2010-11 Proposed Budget

Department Summary

Activity Name	Actual FY 2008-09	Mid - Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept. Request FY 2010-11	Manager Recommended FY 2010-11
Administration and Current Planning	$ 89,985	$ 129,300	$ 118,900	$ 86,600	$ 47,200
Planning Commission	40,818	39,800	39,200	39,000	35,900
Housing Rebates	-	-	-	-	-
Housing Home Repair Program	-	-	-	-	-
Community Maintenance Enforcement	91,889	112,700	112,400	115,300	89,100
Residential Rental Inspection Program	-	-	-	-	-
Graffiti Removal	-	-	-	-	-
Graffiti Removal - Contract Areas	-	-	-	-	-
Building Regulation	(256,437)	(418,300)	(483,000)	(566,200)	(513,400)
Department Totals	$ (33,745)	$ (136,500)	$ (212,500)	$ (325,300)	$ (341,200)

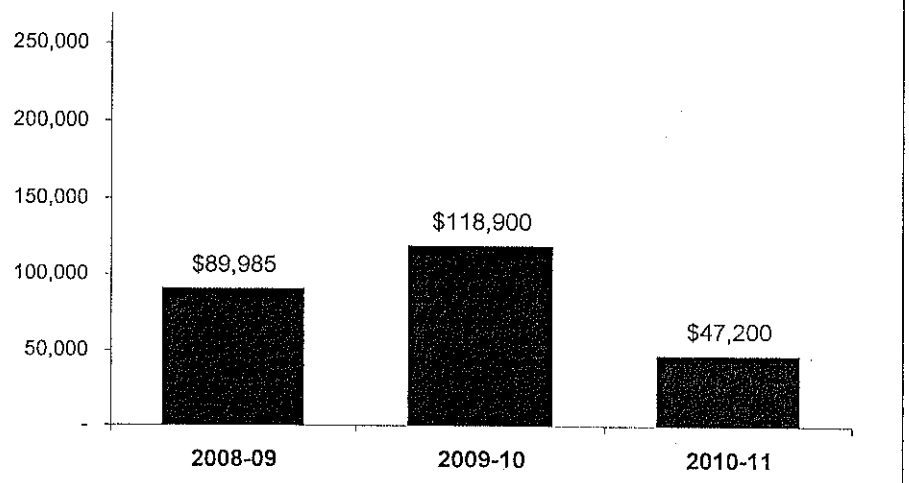
Planning Administration and Current Planning

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	188,816	192,700	134,400
Maintenance and Operations		46,020	20,500	22,500
Applied Revenues		(144,852)	(94,300)	(109,700)
Activity Total	$	89,985	118,900	47,200

Fiscal Year Comparisons



Planning Administration and Current Planning (4110)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111E	PW Adm - Regular Salaries	$ 3,574	$ 6,300	$ 6,300	$ 4,600	$ 6,300
111M	PLN Adm - Regular Salaries	89,637	92,500	92,500	82,300	61,300
115Y	PLN Adm - PT Salaries	5,889	4,700	4,700	2,100	1,400
119E	PW Adm - Applied Benefits	3,298	5,400	5,400	4,500	6,100
119M	PLN Adm - Applied Benefits	86,065	83,600	83,600	79,500	59,200
119Y	PLN Adm - PT Applied Benefits	353	200	200	100	100
	Total Salaries and Benefits	188,816	192,700	192,700	173,100	134,400
2200	Supplies	1,963	3,000	3,300	3,000	3,000
3400	Telephone	271	800	800	800	800
4100	Advertising	1,552	2,000	700	2,000	2,000
4210	Travel and Meetings	39	-	-	-	-
4250	Training	86	200	-	-	-
4400	Contractual Services	36,764	10,000	10,000	10,000	10,000
4900	Intergovt/LA County Mapping Services	654	300	300	300	300
7300	Furniture/Equipment/PC Upgrades	-	1,000	-	1,000	1,000
9300	Equipment Usage	4,500	4,500	4,500	4,500	4,500
9500	Duplication Charges	192	400	900	900	900
	Total Maintenance and Operations	46,020	22,200	20,500	22,500	22,500
BA00	Tentative Map Filing Fee	(40,986)	(10,400)	(5,500)	(35,000)	(35,200)
BB00	Final Map Checking Fees	(12,723)	(5,200)	(5,000)	-	-
BC00	Plan Check & Inspection Fees	(14,396)	(12,500)	(13,000)	(12,500)	(12,600)
BD00	Maps & Publications	(527)	(300)	(800)	(500)	(500)
BH00	Miscellaneous Fees	(5,120)	(5,200)	-	(1,000)	(1,000)
BQ00	Planning & Zoning Fees	(71,100)	(52,000)	(70,000)	(60,000)	(60,400)
	Total Applied Revenues	(144,852)	(85,600)	(94,300)	(109,000)	(109,700)
	- Activity Total -	$ 89,985	$ 129,300	$ 118,900	$ 86,600	$ 47,200

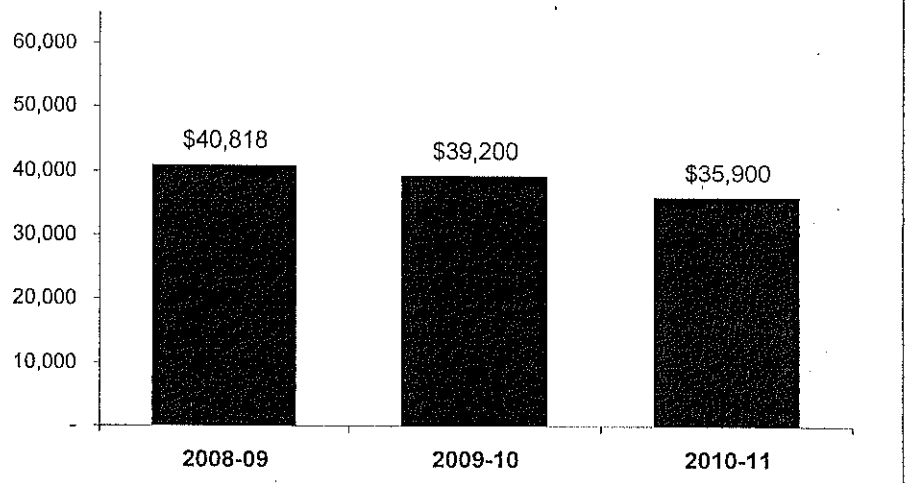
Planning Commission

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

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	34,960	32,900	29,300
Maintenance and Operations		5,859	6,300	6,600
Applied Revenues		-	-	-
Activity Total	$	40,818	39,200	35,900

Fiscal Year Comparisons



Planning Commission (4180)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111M	PLN Adm - Regular Salaries	$ 17,833	$ 17,300	$ 17,300	$ 16,500	$ 14,900
119M	PLN Adm - Applied Benefits	17,127	15,600	15,600	15,900	14,400
	Total Salaries and Benefits	34,960	32,900	32,900	32,400	29,300
2200	Supplies	27	100	-	100	100
4210	Travel and Meetings	(30)	-	200	-	-
4400	Contractual Services	5,831	6,000	6,000	6,000	6,000
9500	Duplication Charges	30	800	100	500	500
	Total Maintenance and Operations	5,859	6,900	6,300	6,600	6,600
	- Activity Total -	$ 40,818	$ 39,800	$ 39,200	$ 39,000	$ 35,900

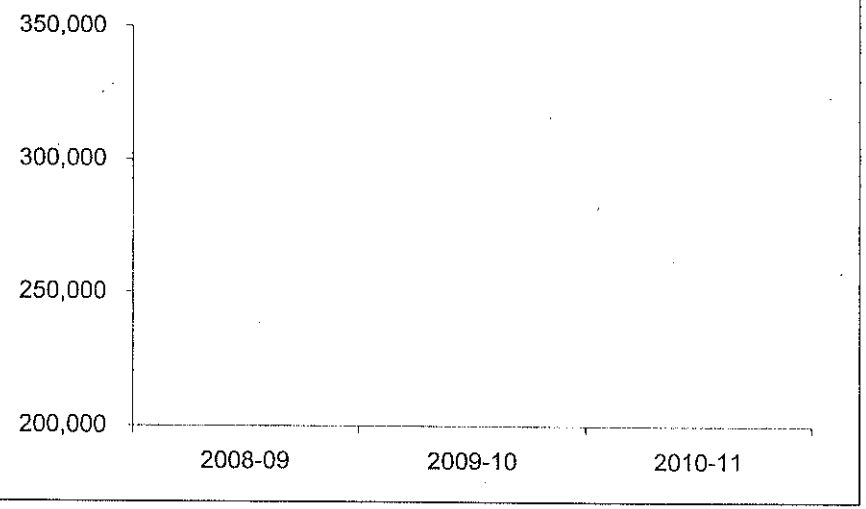
Housing Rebates

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	91,628	84,700	71,700
Maintenance and Operations		162,844	141,600	184,400
Applied Revenues		(254,472)	(226,300)	(256,100)
Activity Total	$	-	-	-

Fiscal Year Comparisons



Housing Rebates (4220)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111M	PLN Adm - Regular Salaries	$ 46,740	$ 44,500	$ 44,500	$ 43,300	$ 36,500
119M	PLN Adm - Applied Benefits	44,888	40,200	40,200	41,800	35,200
	Total Salaries and Benefits	91,628	84,700	84,700	85,100	71,700
2200	Supplies	-	300	100	200	200
5110	Rebates/50%	30,285	70,000	23,000	50,000	50,000
5120	Rebates/40%	29,225	55,000	28,500	30,000	30,000
5130	Rebates/30%	1,240	5,300	-	4,000	4,000
5140	Rebates/20%	101,669	145,000	90,000	100,000	100,000
9500	Duplication Charges	426	200	-	200	200
	Total Maintenance and Operations	162,844	275,800	141,600	184,400	184,400
HH00	Trans from CDC Project Fund	(101,669)	(145,000)	(90,000)	(100,000)	(100,000)
HK00	Trans from Housing Set Aside	(152,803)	(215,500)	(136,300)	(169,500)	(156,100)
	Total Applied Revenues	(254,472)	(360,500)	(226,300)	(269,500)	(256,100)
	- Activity Total -	$ -	$ -	$ -	$ -	$ -

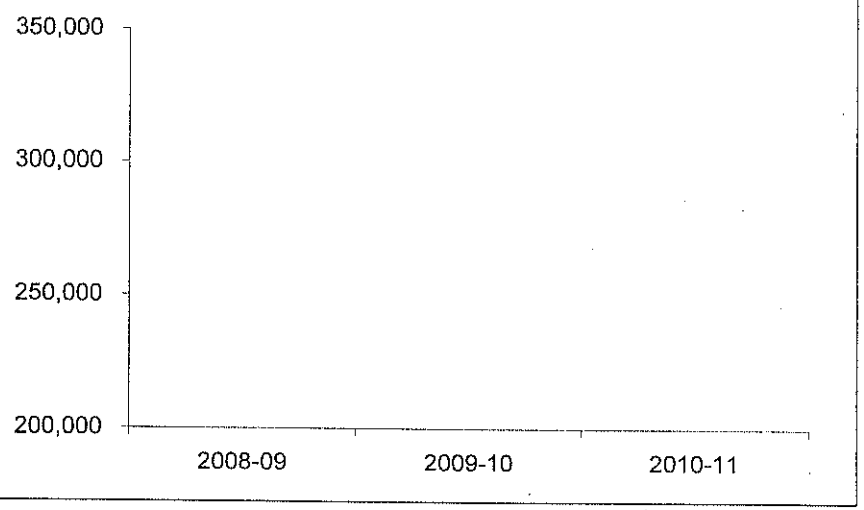
Home Repair Program

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	1,221,396	1,045,600	1,183,800
Maintenance and Operations		1,188,349	1,086,500	1,282,800
Applied Revenues		(2,409,745)	(2,132,100)	(2,466,600)
Activity Total	$	-	-	-

Fiscal Year Comparisons



Home Repair Program (4230)

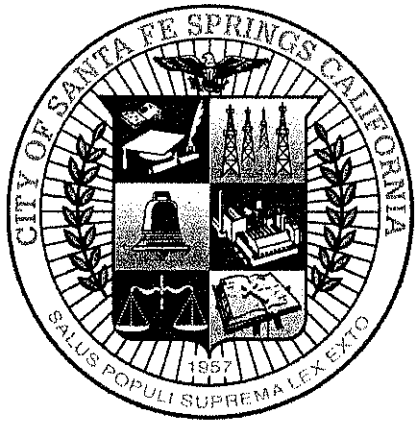
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111M	PLN Adm - Regular Salaries	$ 12,619	$ 14,000	$ 14,000	$ 14,000	$ 13,500
111N	PLN Home - Regular Salaries	597,934	492,900	492,900	577,500	577,500
114N	PLN Home - OT Pay	3,374	25,700	25,700	-	-
115Z	PLN Home - PT Salaries	1,624	-	-	-	-
119M	PLN Adm - Applied Benefits	12,119	12,700	12,700	13,500	13,000
119N	PLN Home - Applied Benefits	593,629	500,300	500,300	579,800	579,800
119Z	PLN Home - Applied Benefits	97	-	-	-	-
	Total Salaries and Benefits	1,221,396	1,045,600	1,045,600	1,184,800	1,183,800
2200	Supplies	169,553	170,000	120,000	170,000	170,000
3100	Electricity	8,140	8,500	9,100	9,100	9,100
3200	Natural Gas	277	500	500	500	500
3300	Water	308	300	300	300	300
3400	Telephone	3,562	3,700	3,500	3,700	3,700
4250	Training	788	1,000	-	1,000	1,000
4400	Contractual Services	330,629	425,000	350,000	425,000	425,000
4900	Intergovernmental Charges	7,093	8,100	20,000	20,000	20,000
7300	Furniture/Equipment	-	4,000	3,000	4,000	4,000 *
9100	Overhead	610,698	522,800	522,800	592,400	591,900
9300	Equipment Usage	57,300	57,300	57,300	57,300	57,300
	Total Maintenance and Operations	1,188,349	1,201,200	1,086,500	1,283,300	1,282,800
HK00	Transfer from Housing Set Aside	(2,409,745)	(2,246,800)	(2,132,100)	(2,468,100)	(2,466,600)
	Total Applied Revenues	(2,409,745)	(2,246,800)	(2,132,100)	(2,468,100)	(2,466,600)
	- Activity Total -	$ -	$ -	$ -	$ -	$ -

* Additional detail on following page(s)

Home Repair Program (4230) Account Number Detail

Acct #7300	FY 2009-10	FY 2010-11
(2) Wheelchair Lifts	$ 4,000	$ 4,000
	$ 4,000	$ 4,000


CITY OF SANTA FE SPRINGS CALIFORNIA
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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.

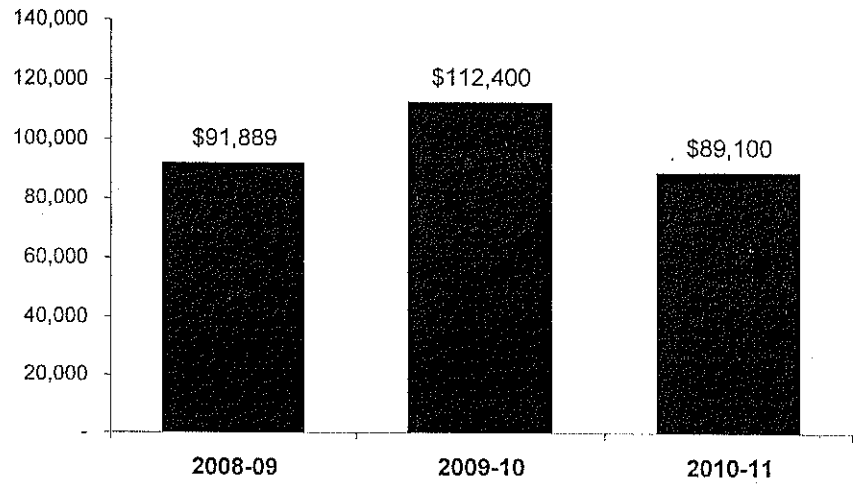
Typical issues handled by the Community Maintenance Enforcement division are:

* 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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	71,338	91,400	67,800
Maintenance and Operations		20,550	21,000	21,300
Applied Revenues		-	-	-
Activity Total	$	91,889	112,400	89,100

Fiscal Year Comparisons



Community Maintenance Enforcement (4320)

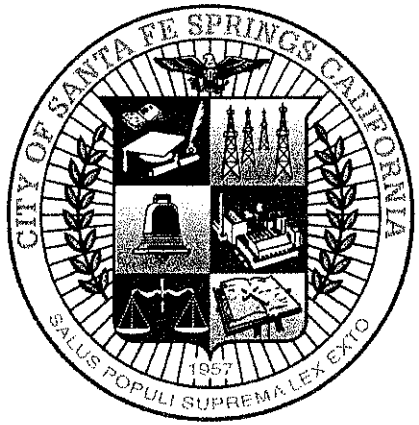
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111M	PLN Adm - Regular Salaries	$ 36,390	$ 48,000	$ 48,000	$ 47,800	$ 34,500
119M	PLN Adm - Applied Benefits	34,948	43,400	43,400	46,200	33,300
	Total Salaries and Benefits	71,338	91,400	91,400	94,000	67,800
2200	Supplies	-	300	300	300	300
4400	Contractual Services	350	800	500	800	800 *
9300	Equipment Usage	20,200	20,200	20,200	20,200	20,200
	Total Maintenance and Operations	20,550	21,300	21,000	21,300	21,300
	- Activity Total -	$ 91,889	$ 112,700	$ 112,400	$ 115,300	$ 89,100

* Additional detail on following page(s)

Community Maintenance Enforcement (4320) Account Number Detail

Acct #4400	FY 2009-10	FY 2010-11
Tow Services	$ 300	$ 300
Lot Bk Reports & Title Reports	500	500
	$ 800	$ 800


CITY OF SANTA FE SPRINGS CALIFORNIA
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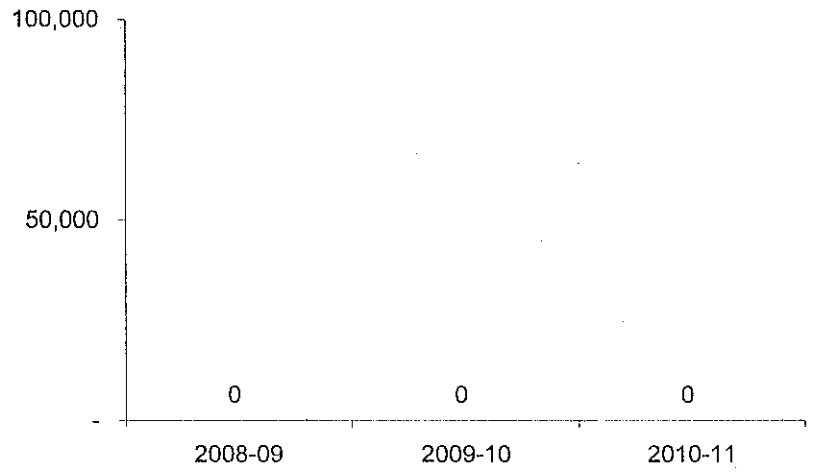
Residential Rental Inspection Program

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	71,521	69,900	84,300
Maintenance and Operations		38,073	38,500	45,700
Applied Revenues		(109,594)	(108,400)	(130,000)
Activity Total	$	-	-	-

Fiscal Year Comparisons



Residential Rental Inspection Program (4330)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111K	FD - Regular Salaries	$ 35,093	$ 34,300	$ 34,300	$ 34,500	$ 33,700
111M	PLN Adm - Regular Salaries	-	-	-	-	7,400
119K	FD - Applied Benefits	36,428	35,600	35,600	36,900	36,100
119M	PLN Adm - Applied Benefits	-	-	-	-	7,100
	Total Salaries and Benefits	71,521	69,900	69,900	71,400	84,300
2200	Supplies	-	500	500	500	500
4400	Contractual Services	112	1,500	1,500	1,500	1,500
7300	Furniture/Equipment PC Upgrade	-	500	500	500	500
9100	Overhead	35,761	35,000	35,000	35,700	42,200
9300	Equipment Usage	2,200	1,000	1,000	1,000	1,000
	Total Maintenance and Operations	38,073	38,500	38,500	39,200	45,700
AI00	Inspection Fees	(48,734)	(55,000)	(55,000)	(55,000)	-
HH00	Trans from CDC Project Fund	(60,860)	(53,400)	(53,400)	(55,600)	(130,000)
	Total Applied Revenues	(109,594)	(108,400)	(108,400)	(110,600)	(130,000)
	- Activity Total -	$ -	$ -	$ -	$ -	$ -

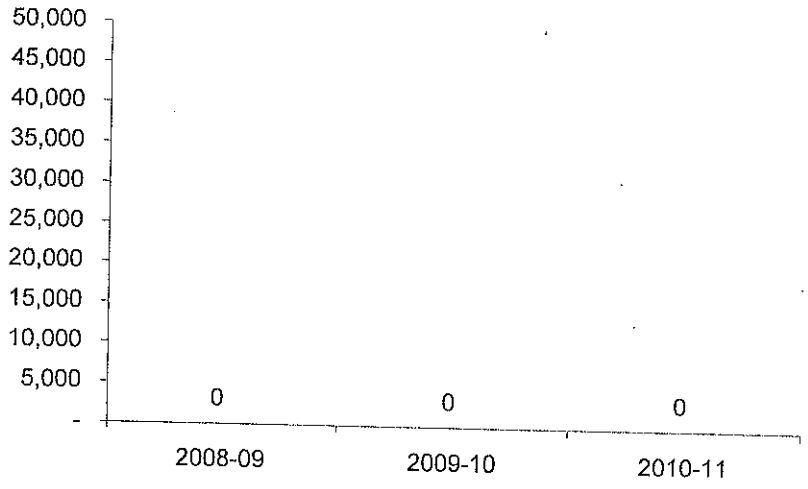
Graffiti Removal

The Graffiti Removal activity provides for the removal of graffiti within the City. City facilities and parks are routinely inspected for graffiti and when found, graffiti is removed. The activity includes graffiti removal on private property that can be seen from the street. It also includes graffiti on light poles, utility boxes, sidewalks, and curb faces. Graffiti is removed from all the City's major corridors (streets) on a regularly scheduled basis. The City also maintains a 24-hour graffiti hotline where residents can call to report graffiti.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	145,952	181,300	175,600
Maintenance and Operations		215,532	257,800	254,900
Applied Revenues		(361,484)	(439,100)	(430,500)
Activity Total	$	-	-	-

Fiscal Year Comparisons



Graffiti Removal (4340)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111F	PW Mtc - Regular Salaries	$ 60,109	$ 69,700	$ 65,900	$ 68,100	$ 68,100
114F	PW Mtc - OT Pay	-	600	600	600	600
114T	PW Mtc - PT OT Pay	92	900	900	900	900
115P	CM - PT Salaries	447	800	800	-	-
115T	PW Mtc - PT Salaries	22,647	38,400	38,800	33,300	27,100
119F	PW Mtc - Applied Benefits	60,741	71,800	71,800	65,400	77,500
119P	CM - PT Applied Benefits	268	300	300	-	-
119T	PW Mtc - PT Applied Benefits	1,649	2,200	2,200	1,700	1,400
	Total Salaries and Benefits	145,952	184,700	181,300	170,000	175,600
2200	Supplies	24,896	51,600	51,600	51,600	51,600
3400	Telephone	535	1,000	1,000	1,000	1,000
4400	Contractual Services	114,125	111,500	111,500	111,500	111,500
9100	Overhead	72,976	92,300	90,700	92,400	87,800
9300	Equipment Usage	3,000	3,000	3,000	3,000	3,000
	Total Maintenance and Operations	215,532	259,400	257,800	259,500	254,900
HH00	Trans from CDC Project Fund	(361,484)	(444,100)	(439,100)	(429,500)	(430,500)
	Total Applied Revenues	(361,484)	(444,100)	(439,100)	(429,500)	(430,500)
	- Activity Total -	$ -	$ -	$ -	$ -	$ -

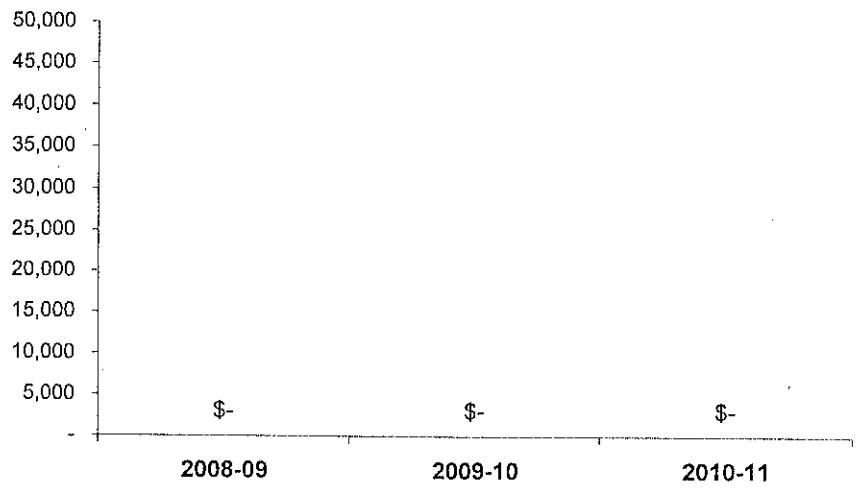
Graffiti Removal - Contract Areas

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	15,548	20,200	15,300
Maintenance and Operations		21,753	29,800	34,700
Applied Revenues		(37,301)	(50,000)	(50,000)
Activity Total	$	-	-	-

Fiscal Year Comparisons



Graffiti Removal - Contract Areas (4345)

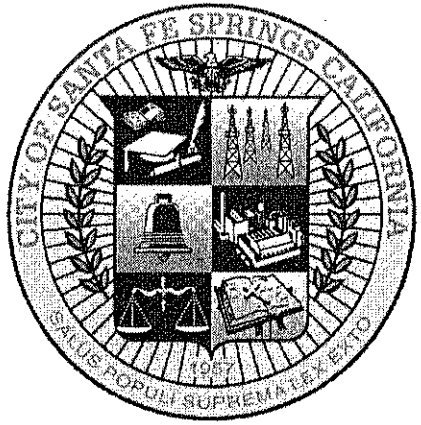
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111N	PLN Home - Regular Salaries	$ 1,563	$ -	$ 2,500	$ -	$ -
114Z	Home Contract - OT Pay	68	-	-	-	-
115P	City Manager - PT Salaries	46	-	300	-	-
115Z	PLN Home - PT Salaries	11,842	14,500	14,500	14,500	14,500
119N	PLN Home - Applied Benefits	1,396	-	2,000	-	-
119P	City Manager - PT Applied Benefits	28	-	100	-	-
119Z	PLN Home - PT Applied Benefits	606	800	800	800	800
	Total Salaries and Benefits	15,548	15,300	20,200	15,300	15,300
2200	Supplies	10,507	14,200	18,700	23,500	23,500 *
3400	Telephone	409	-	500	500	500
4400	Contractual Services	3,063	-	500	3,000	3,000
9100	Overhead	7,774	7,700	10,100	7,700	7,700
	Total Maintenance and Operations	21,753	21,900	29,800	34,700	34,700
EE00	County Grants/Supv Dist 4	(37,301)	(37,200)	(50,000)	(50,000)	(50,000)
	Total Applied Revenues	(37,301)	(37,200)	(50,000)	(50,000)	(50,000)
	- Activity Total -	$ -	$ -	$ -	$ -	$ -

* Additional detail on following page(s)

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

Acct #2200	FY 2009-10	FY 2010-11
Supplies	$ 11,900	$ 21,200
Uniforms	600	600
Mobile Phone	500	500
Messenger Service	1,200	1,200
	$ 14,200	$ 23,500


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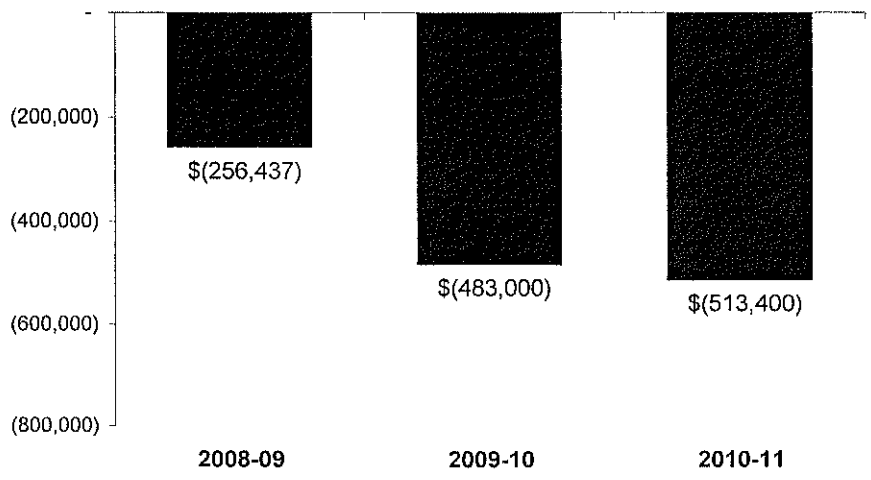
Building Regulation

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	127,711	133,200	167,300
Maintenance and Operations		645,372	683,800	669,300
Applied Revenues		(1,029,520)	(1,300,000)	(1,350,000)
Activity Total	$	(256,437)	(483,000)	(513,400)

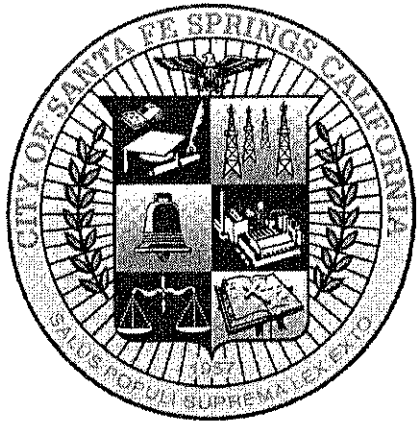
Fiscal Year Comparisons



Building Regulation (4510)

Activity Detail

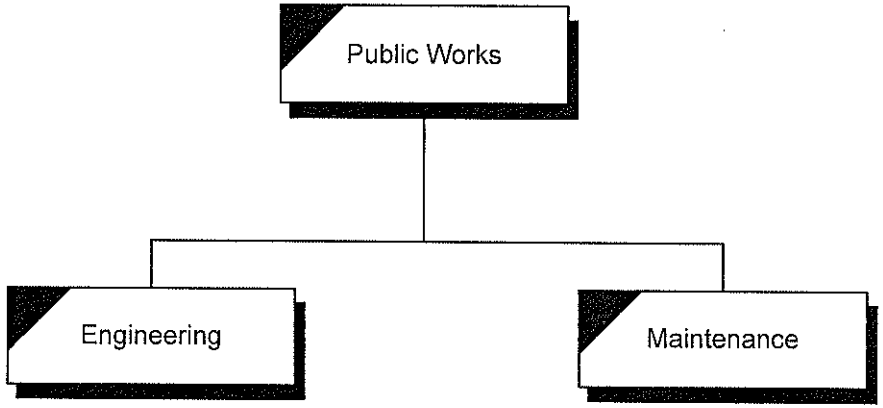
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111B	CM - Regular Salaries	$ -	$ -	$ -	$ -	$ 5,300
111D	FA - Regular Salaries	-	-	-	-	18,500
111M	PLN Adm - Regular Salaries	65,146	70,000	70,000	32,800	66,100
115Y	PLN Adm - PT Salaries	-	-	-	-	700
119B	CM - Applied Benefits	-	-	-	-	5,100
119D	FA - Applied Benefits	-	-	-	-	7,700
119M	PLN Adm - Applied Benefits	62,565	63,200	63,200	31,700	63,900
119Y	PLN Adm - PT Applied Benefits	-	-	-	-	-
	Total Salaries and Benefits	127,711	133,200	133,200	64,500	167,300
2200	Supplies	751	1,200	600	1,000	1,000
3400	Telephone	903	800	800	800	800
4220	Memberships	75	-	-	-	-
4400	Contractual Services	8,667	10,000	6,000	6,000	6,000
4900	Intergovernmental Charges	628,545	630,000	670,000	655,000	655,000
9300	Equipment Usage	6,400	6,400	6,400	6,400	6,400
9500	Duplication Charges	31	100	-	100	100
	Total Maintenance and Operations	645,372	648,500	683,800	669,300	669,300
AF00	Building Inspection Fees	(1,029,520)	(1,200,000)	(1,300,000)	(1,300,000)	(1,350,000)
	Total Applied Revenues	(1,029,520)	(1,200,000)	(1,300,000)	(1,300,000)	(1,350,000)
	- Activity Total -	$ (256,437)	$ (418,300)	$ (483,000)	$ (566,200)	$ (513,400)

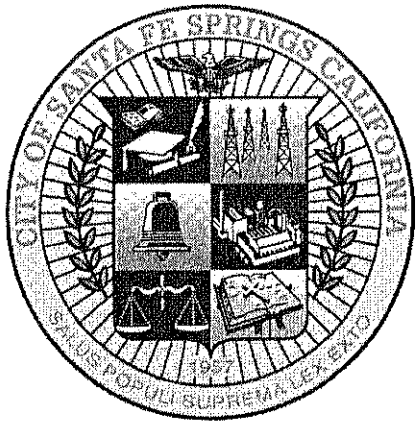

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SALUS POPULI SUPREMA LEX ESTO

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:



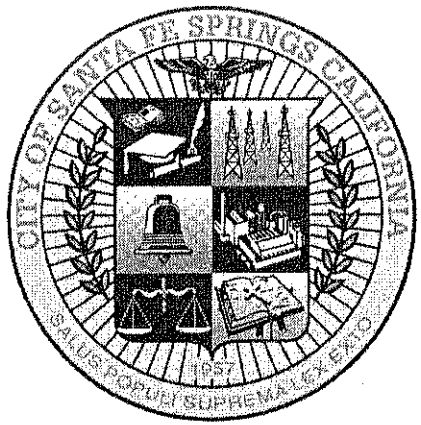

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PUBLIC WORKS

FY 2010-11 Proposed Budget

Department Summary

Activity Name	Actual FY 2008-09	Mid-year Budget FY 2009-10	Final Estimate FY 2009-10	Dept. Request FY 2010-11	Manager Recommended FY 2010-11
Engineering	$ 456,093	$ 515,200	$ 384,100	$ 466,000	$ 508,000
Maintenance	5,644,369	5,639,200	5,263,000	5,356,000	4,843,000
Department Totals	$ 6,100,462	$ 6,154,400	$ 5,647,100	$ 5,822,000	$ 5,351,000

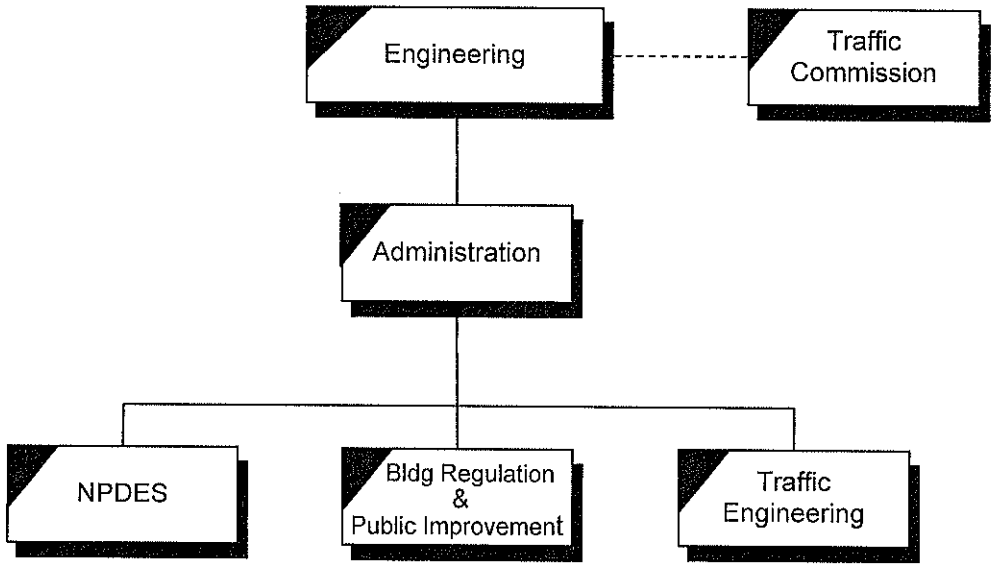

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SALUS POPULI SUPREMA LEX ESTO

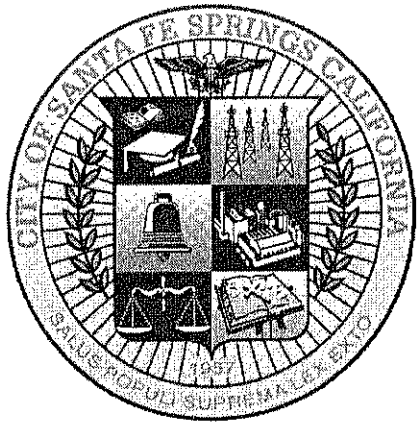
ENGINEERING

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:




CITY OF SANTA FE SPRINGS CALIFORNIA
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ENGINEERING

FY 2010-11 Proposed Budget

Department Summary

Activity Name	Actual FY 2008-09	Mid-year Budget FY 2009-10	Final Estimate FY 2009-10	Dept. Request FY 2010-11	Manager Recommended FY 2010-11
Administration	$ 255,214	$ 228,500	$ 180,300	$ 192,500	$ 252,500
NPDES	108,436	76,800	83,100	79,400	21,400
Building Regulation / Public Improvement	(58,125)	66,300	500	47,500	47,500
Traffic Commission	15,059	18,900	16,000	19,600	19,600
Traffic Engineering	135,508	124,700	104,200	127,000	167,000
Division Total	$ 456,093	$ 515,200	$ 384,100	$ 466,000	$ 508,000

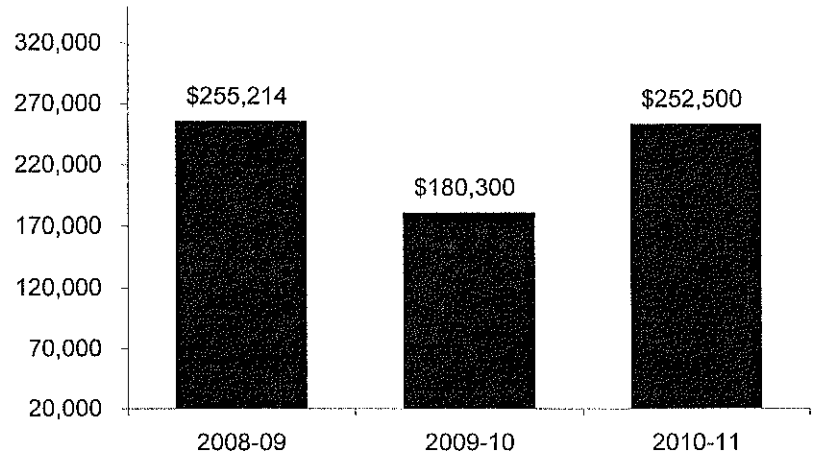
Engineering Administration

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	222,454	167,100	175,500
Maintenance and Operations		38,127	26,300	88,100
Applied Revenues		(5,367)	(13,100)	(11,100)
Activity Total	$	255,214	180,300	252,500

Fiscal Year Comparisons



Engineering Administration (2415)

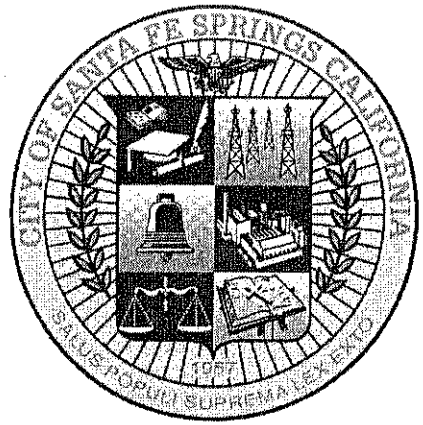
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111E	PW Adm - Regular Salaries	$ 114,604	$ 113,300	$ 90,300	$ 85,600	$ 85,600
115S	PW Adm - PT Salaries	1,547	-	-	5,800	5,800
119E	PW Adm - Applied Benefits	106,211	97,900	76,800	83,800	83,800
119S	PW Adm - PT Applied Benefits	93	-	-	300	300
	Total Salaries and Benefits	222,454	211,200	167,100	175,500	175,500
2200	Supplies	6,568	8,000	6,100	7,000	7,000
3400	Telephone	2,197	1,800	2,000	1,800	1,800
4100	Advertising	979	1,000	300	500	500
4210	Travel and Meetings	456	-	-	-	-
4220	Memberships	825	800	1,100	1,000	1,000
4400	Contractual Servcies	21,937	15,000	12,000	13,000	73,000 *
9300	Equipment Usage	4,500	4,500	4,500	4,500	4,500
9500	Duplication Charges	665	300	300	300	300
	Total Maintenance and Operations	38,127	31,400	26,300	28,100	88,100
BD00	Maps & Publications	(27)	(100)	(100)	(100)	(100)
BH00	Miscellaneous Fees	(2,730)	(2,000)	(900)	(1,000)	(1,000)
CJ00	CMP Mitigation Contributions	(2,610)	(3,500)	(3,600)	(1,500)	(1,500)
HU00	Trans from Heritage Springs Assessment	-	(8,500)	(8,500)	(8,500)	(8,500)
	Total Applied Revenues	(5,367)	(14,100)	(13,100)	(11,100)	(11,100)
	- Activity Total -	$ 255,214	$ 228,500	$ 180,300	$ 192,500	$ 252,500

* Additional detail on following page(s)

Engineering Administration (2415) Account Number Detail

Acct #4400	FY 2009-10	FY 2010-11
Lanier Copier	6,000	4,000
Traffic Engineer	-	60,000
Heritg Spgs Assess Dist Consul	5,000	5,000
Various Equip Maintenance	4,000	4,000
	$ 15,000	$ 73,000


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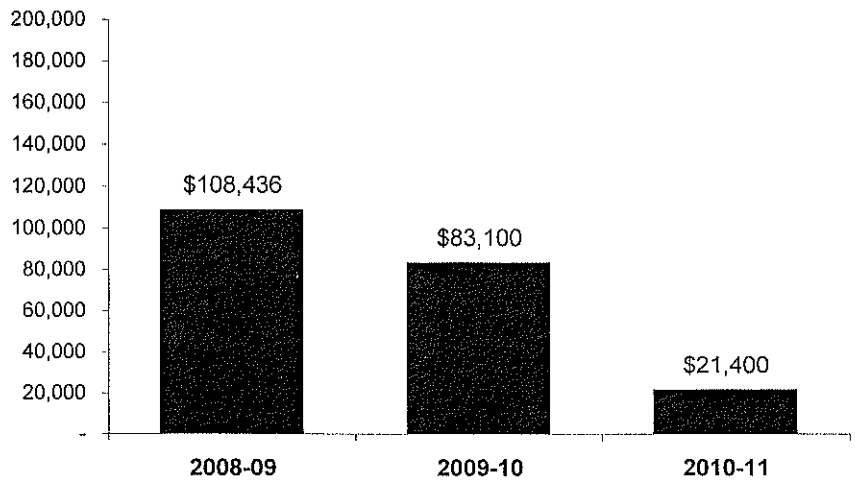
NPDES

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	77,455	67,600	67,500
Maintenance and Operations		47,701	32,400	28,800
Applied Revenues		(16,720)	(16,900)	(74,900)
Activity Total	$	108,436	83,100	21,400

Fiscal Year Comparisons



NPDES (2416)

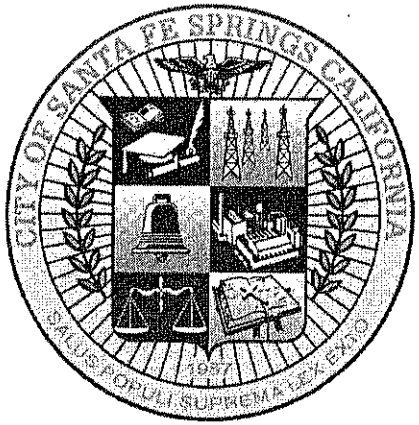
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111E	PW Adm - Regular Salaries	$ 17,291	$ 16,800	$ 15,800	$ 14,800	$ 14,800	
111F	PW Mtc - Regular Salaries	21,948	14,600	18,700	17,300	17,300	
115T	PW Mtc - PT Salaries	80	-	-	1,000	1,000	
119E	PW Adm - Applied Benefits	15,953	14,500	13,800	14,500	14,500	
119F	PW Mtc - Applied Benefits	22,179	15,000	19,300	19,800	19,800	
119T	PW Mtc - PT Applied Benefits	5	-	-	100	100	
	Total Salaries and Benefits	77,455	60,900	67,600	67,500	67,500	
2200	Supplies	472	600	100	100	100	
4210	Travel and Meetings	-	100	100	-	-	
4220	Memberships	-	-	5,000	-	-	
4900	Intergovernmental Charges	46,628	32,000	26,600	28,000	28,000	*
9300	Equipment Usage	600	600	600	600	600	
9500	Duplication Charges	-	100	-	100	100	
	Total Maintenance and Operations	47,701	33,400	32,400	28,800	28,800	
AI00	Inspection Fees/Storm Drain Connection	(1,720)	(1,200)	(800)	(800)	(800)	
BH00	Miscellaneous Fees	-	(300)	(100)	(100)	(100)	
HH00	Trans from Consolidated Project	-	(16,000)	(16,000)	(16,000)	(37,000)	
HR00	Trans from CDC Bond Issue Fund	(15,000)	-	-	-	-	
HW00	Tramsfer from Water Utility	-	-	-	-	(37,000)	
	Total Applied Revenues	(16,720)	(17,500)	(16,900)	(16,900)	(74,900)	
	- Activity Total -	$ 108,436	$ 76,800	$ 83,100	$ 79,400	$ 21,400	

* Additional detail on following page(s)

NPDES (2416) Account Number Detail

Acct #4900	FY 2009-10	FY 2010-11
Catch Basin Cleaning	$ 5,000	$ 5,000
CPR	10,000	8,000
Litigation	12,000	10,000
NPDES City Permit	5,000	5,000
	$ 32,000	$ 28,000


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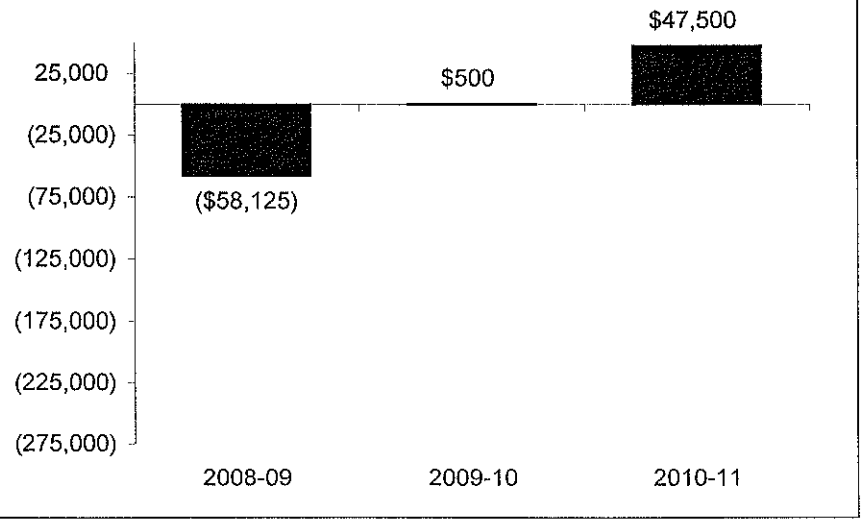
Building Regulation/Public Improvements

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	129,002	114,700	120,900
Maintenance and Operations		19,627	12,600	17,100
Applied Revenues		(206,754)	(126,800)	(90,500)
Activity Total	$	(58,125)	500	47,500

Fiscal Year Comparisons



Building Regulation/Public Improvements (4530)

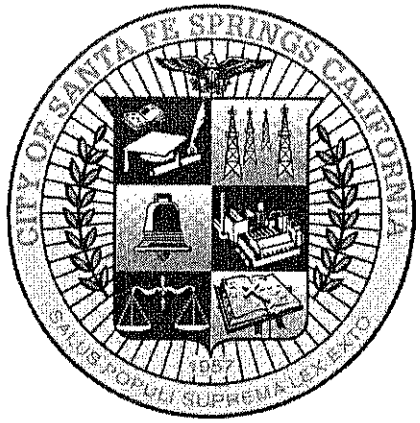
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111E	PW Adm - Regular Salaries	$ 61,266	$ 71,700	$ 60,300	$ 59,400	$ 59,400
111F	PW Mtc - Regular Salaries	947	-	700	-	-
114E	PW Adm - OT Pay	3,641	2,000	1,000	2,000	2,000
114F	PW Mtc - OT Pay	-	300	-	300	300
115S	PW Adm - PT Salaries	5,761	-	-	1,000	1,000
119E	PW Adm - Applied Benefits	56,524	62,000	51,900	58,100	58,100
119F	PW Mtc - Applied Benefits	927	-	800	-	-
119S	PW Adm - PT Applied Benefits	(64)	-	-	100	100
	Total Salaries and Benefits	129,002	136,000	114,700	120,900	120,900
2200	Supplies	1,990	500	500	500	500 *
4400	Contractual Services	10,947	10,000	4,000	10,000	10,000
4900	Intergovernmental Charges	3,090	3,000	4,500	3,000	3,000
9300	Equipment Usage	3,600	3,600	3,600	3,600	3,600
	Total Maintenance and Operations	19,627	17,100	12,600	17,100	17,100
AC00	Excavation Permits	(9,212)	(3,600)	(5,500)	(4,500)	(4,500)
BB00	Final Map Checking Fees	(95)	-	-	-	-
BC00	Plan Check & Inspection Fees	(181,926)	(78,000)	(115,000)	(80,000)	(80,000)
BH00	Miscellaneous Fees	(5,409)	(5,200)	(4,000)	(3,500)	(3,500)
CB00	Property Owner Contribution	(10,112)	-	(2,300)	(2,500)	(2,500)
	Total Applied Revenues	(206,754)	(86,800)	(126,800)	(90,500)	(90,500)
	- Activity Total -	$ (58,125)	$ 66,300	$ 500	$ 47,500	$ 47,500

* Additional detail on following page(s)

Building Regulation/Public Improvements (4530) Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Uniforms	$ 250	$ 200
Photo Supplies	200	250
Misc.	50	50
	$ 500	$ 500


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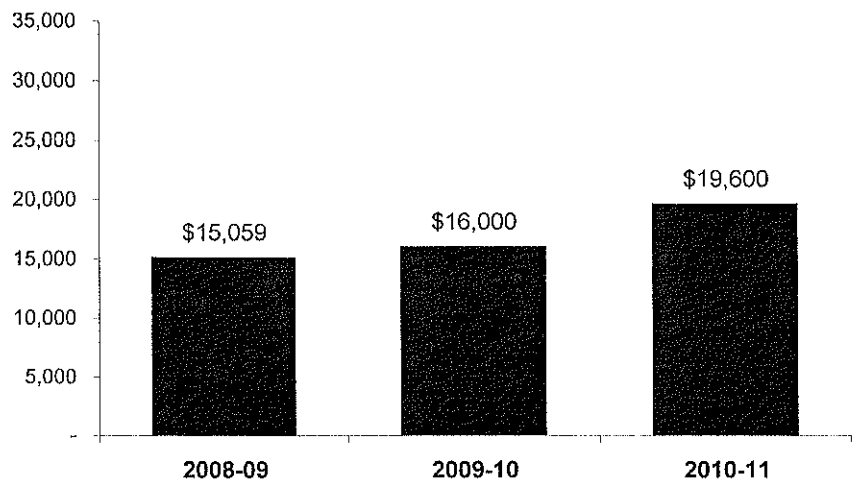
Traffic Commission

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	12,711	13,400	16,300
Maintenance and Operations		2,348	2,600	3,300
Applied Revenues		-	-	-
Activity Total	$	15,059	16,000	19,600

Fiscal Year Comparisons



Traffic Commission (5212)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111E	PW Adm - Regular Salaries	$ 6,611	$ 8,000	$ 7,100	$ 8,000	$ 8,000
114E	PW Adm - OT Pay	-	700	200	400	400
119E	PW Adm - Applied Benefits	6,100	6,900	6,100	7,900	7,900
	Total Salaries and Benefits	12,711	15,600	13,400	16,300	16,300
2200	Supplies	-	100	-	100	100
4210	Travel and Meetings	250	500	-	500	500
4400	Contractual Services	2,098	2,700	2,600	2,700	2,700
	Total Maintenance and Operations	2,348	3,300	2,600	3,300	3,300
	- Activity Total -	$ 15,059	$ 18,900	$ 16,000	$ 19,600	$ 19,600

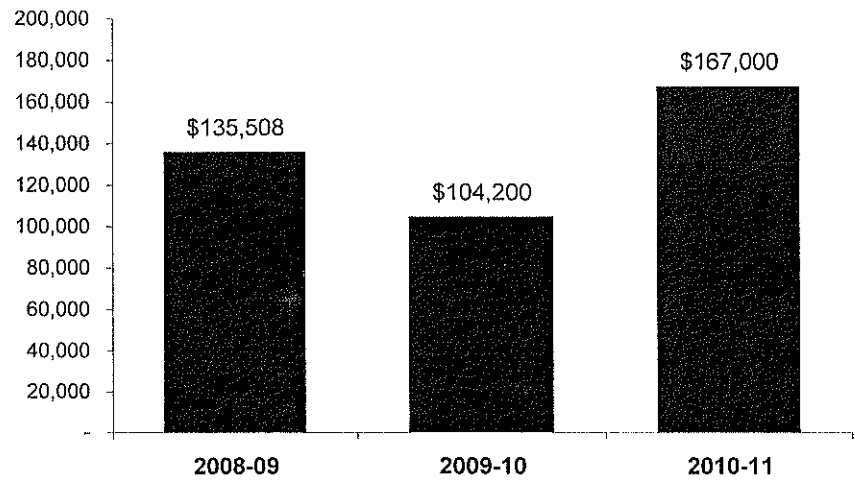
Traffic Engineering

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	102,372	99,500	115,700
Maintenance and Operations		33,137	25,100	91,500
Applied Revenues		-	(20,400)	(40,200)
Activity Total	$	135,508	104,200	167,000

Fiscal Year Comparisons



Traffic Engineering (5210)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111E	PW Adm - Regular Salaries	$ 51,872	$ 60,800	$ 53,500	$ 57,200	$ 57,200
114E	PW Adm - OT Pay	-	100	-	100	100
115S	PW Adm - PT Salaries	2,672	-	-	2,300	2,300
119E	PW Adm - Applied Benefits	47,857	52,500	46,000	56,000	56,000
119S	PW Adm - PT Applied Benefits	(30)	-	-	100	100
	Total Salaries and Benefits	102,372	113,400	99,500	115,700	115,700
2200	Supplies	-	700	-	700	700
4210	Travel and Meetings	555	500	300	500	500
4220	Memberships	267	300	300	300	300
4400	Contractual Services	27,815	5,000	-	5,000	65,000 *
4900	Intergovernmental Charges	-	20,000	20,000	20,000	20,000
9300	Equipment Usage	4,500	4,500	4,500	4,500	4,500
9500	Duplication Charges	-	500	-	500	500
	Total Maintenance and Operations	33,137	31,500	25,100	31,500	91,500
BH00	Miscellaneous Fees	-	(200)	(400)	(200)	(200)
HH00	Transfer from CDC Project Fund	-	(20,000)	(20,000)	(20,000)	(40,000)
	Total Applied Revenues	-	(20,200)	(20,400)	(20,200)	(40,200)
	- Activity Total -	$ 135,508	$ 124,700	$ 104,200	$ 127,000	$ 167,000

* Additional detail on following page(s)

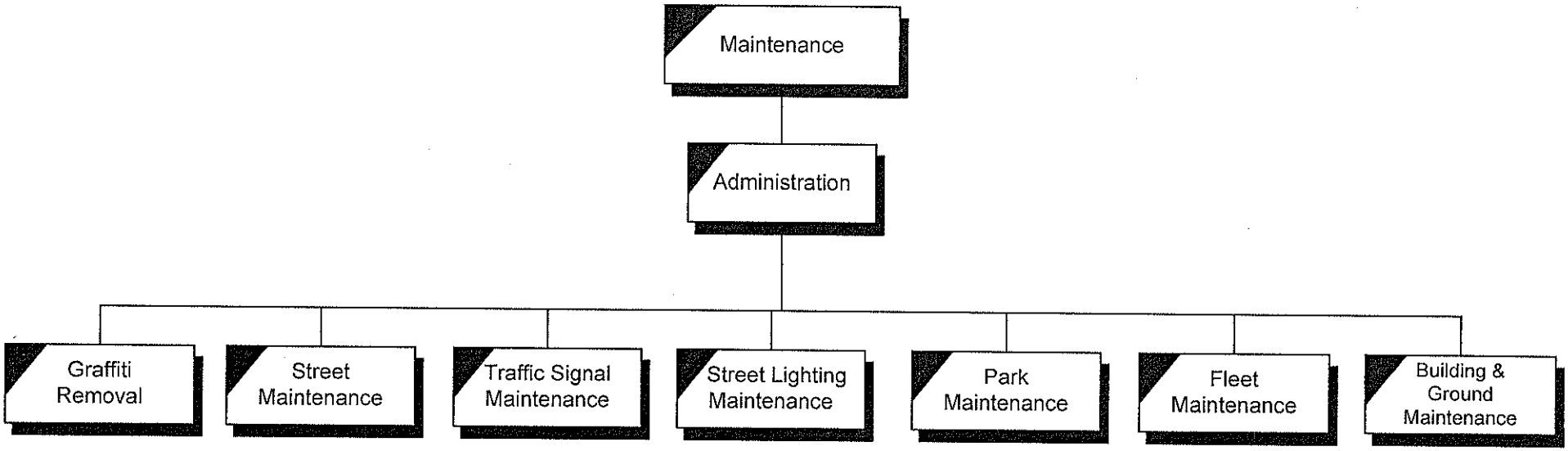
Traffic Engineering (5210) Account Number Detail

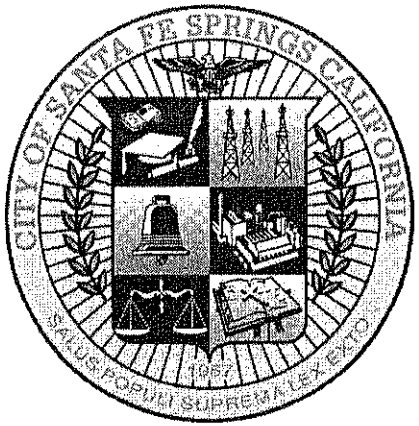
Acct #4400	FY 2009-10	FY 2010-11
Routine Traffic Studies	$ 5,000	$ 65,000
	$ 5,000	$ 65,000

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:




CITY OF SANTA FE SPRINGS CALIFORNIA
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SALUS POPULI SUPREMA LEX ESTO

MAINTENANCE

FY 2010-11 Proposed Budget

Department Summary

Activity Name	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Department Request FY 2010-11	Manager Recommended FY 2010-11
Administration	$ 130,952	$ 127,800	$ 123,400	$ 152,300	$ 152,300
Equipment Maintenance	181,423	252,500	249,800	139,500	139,500
Municipal Services Yard	87,662	90,500	90,500	88,100	87,600
Bldg. and Ground Mtc.-City Hall Area	408,458	388,000	357,300	370,300	363,300
Designated Maintenance	51,897	41,100	41,100	41,100	41,100
Street Maintenance/General	324,666	254,500	304,600	320,800	320,800
Street Maintenance/Tree Maintenance	349,410	330,600	10,500	296,300	-
Street Maintenance/Landscape Mtc.	864,938	910,100	904,400	870,500	717,700
Street Maintenance/Signs & Striping	64,302	101,600	98,500	4,400	4,400
Traffic Signal Mtc-Santa Fe Springs	295,658	296,300	298,700	318,200	318,200
Traffic Signal Mtc-Contract Cities	(62,406)	(68,900)	(63,600)	(61,100)	(61,100)
Street Lighting Maintenance	494,183	484,800	431,300	493,800	493,800
Park Maintenance Administration	25,792	28,200	28,200	26,300	26,300
Park Maintenance-Santa Fe Springs Park	155,415	165,900	165,900	165,000	160,000
Park Maintenance-Los Nietos Park	185,002	184,400	184,400	183,900	176,900
Park Maintenance-Little Lake Park	120,008	120,200	120,200	122,200	122,200
Park Maintenance-Lakeview Center	104,818	97,500	103,400	102,800	99,800
Park Maintenance-SFS Athletic Fields	103,531	111,100	116,100	108,100	106,600
Park Maintenance-Lake Ctr & BW Ctr	195,317	180,000	180,000	173,900	168,700
Park Maintenance-Heritage Park	163,700	176,600	176,600	157,000	148,800
Park Maintenance-Heritage Springs Proj	54,729	36,000	36,000	29,800	29,800
Park Maintenance-Activity Center	115,181	107,100	107,100	105,900	105,900
Park Maintenance-Town Center Hall	126,832	130,000	130,000	125,800	125,800
Park Maintenance-Clarke Estate	224,901	203,300	203,300	181,100	166,100
Park Maintenance-Center Court	27,912	28,100	28,100	27,200	27,200
Park Maintenance-Parkettes	40,833	41,600	41,600	39,900	37,400
Park Maintenance-Community Gardens	13,504	14,800	14,800	12,500	12,500
Park Maintenance-Santa Gertrudes	4,564	14,000	14,000	12,300	11,300
Park Maintenance-Aquatic Center	245,170	238,400	238,400	233,400	233,400
Bldg & Grounds Mtc- Library	102,989	103,500	102,700	96,700	96,700
Bldg & Grounds Mtc - Fam & Human Svcs	226,581	221,100	197,200	192,900	186,900
Bldg & Grounds Mtc - Child Care Centers	112,427	118,000	118,000	116,400	114,900
Bldg & Grounds Mtc - Family Center	104,023	110,500	110,500	108,700	108,200
Division Totals	5,644,369	5,639,200	5,263,000	5,356,000	4,843,000

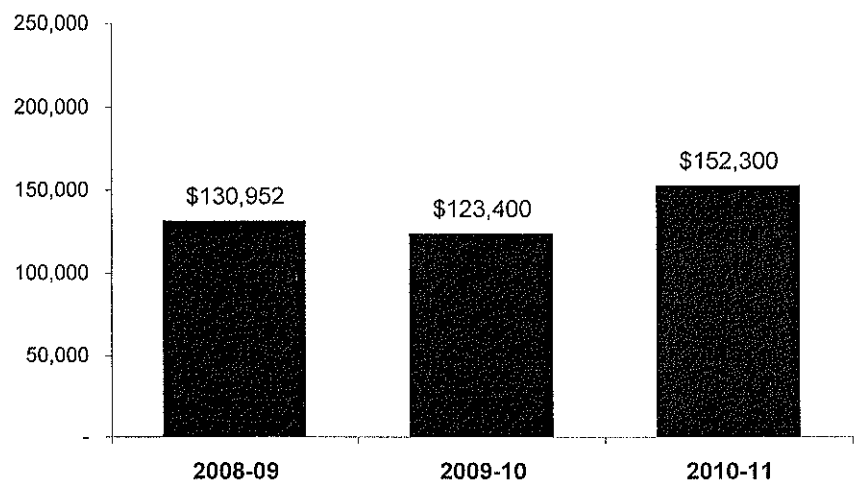
Maintenance Administration

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

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	123,942	110,700	139,600
Maintenance and Operations		7,010	12,700	12,700
Applied Revenues		-	-	-
Activity Total	$	130,952	123,400	152,300

Fiscal Year Comparisons



Maintenance Administration (2410)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111F	PW Mtc - Regular Salaries	$ 60,905	$ 56,000	$ 49,100	$ 64,600	$ 64,600
114F	PW Mtc - OT Pay	-	600	100	600	600
115T	PW Mtc - PT Salaries	1,360	800	3,700	800	800
115U	CS Rec - PT Salaries	46	-	-	-	-
119F	PW Mtc - Applied Benefits	61,546	57,700	57,700	73,600	73,600
119T	PW Mtc - PT Applied Benefits	82	-	100	-	-
119U	CS Rec - PT Applied Benefits	3	-	-	-	-
	Total Salaries and Benefits	123,942	115,100	110,700	139,600	139,600
2200	Supplies	1,745	5,000	5,000	5,000	5,000
3400	Telephone	798	1,400	1,400	1,400	1,400
4210	Travel and Meetings	140	300	300	300	300
4220	Memberships	568	500	500	500	500
4250	Training	1,070	1,000	1,000	1,000	1,000
4400	Contractual Services	690	2,200	2,200	2,200	2,200
9300	Equipment Usage	2,000	2,000	2,000	2,000	2,000
9500	Duplication Charges	-	300	300	300	300
	Total Maintenance and Operations	7,010	12,700	12,700	12,700	12,700
	- Activity Total -	$ 130,952	$ 127,800	$ 123,400	$ 152,300	$ 152,300

* Additional detail on following page(s)

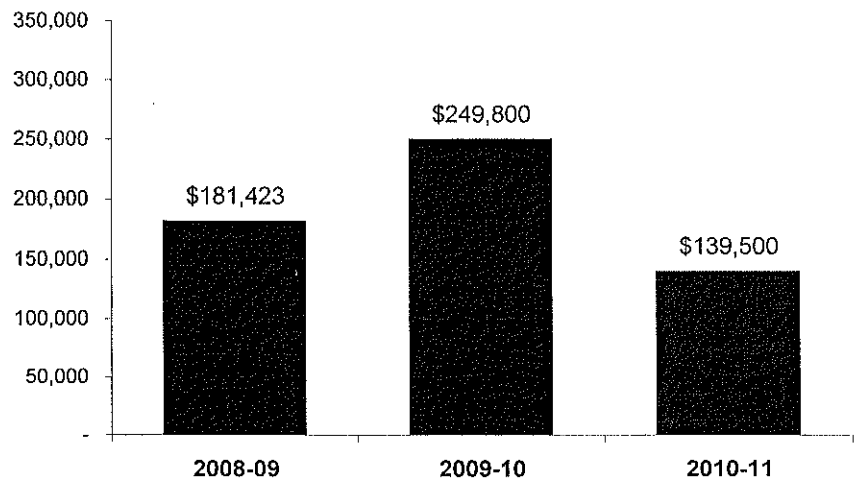
Equipment Maintenance

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	458,190	501,700	390,600
Maintenance and Operations		(271,485)	(251,100)	(251,100)
Applied Revenues		(5,283)	(800)	-
Activity Total	$	181,423	249,800	139,500

Fiscal Year Comparisons



Equipment Maintenance (2420)

Activity Detail

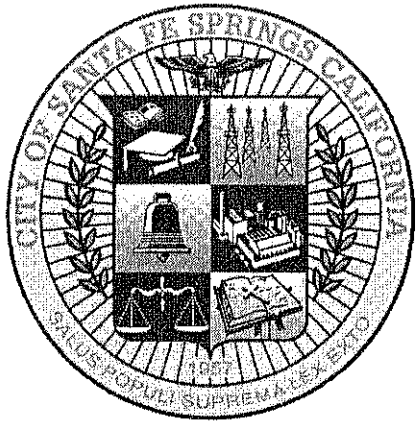
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 222,386	$ 246,100	$ 236,100	$ 180,600	$ 180,600	
111K	FD - Regular Salaries	3,897	-	-	-	-	
114F	PW Mtc - OT Pay	700	2,800	2,800	2,800	2,800	
114K	FD - OT Pay	346	-	-	-	-	
115T	PW Mtc - PT Salaries	-	-	8,100	-	-	
116F	PW Mtc - Standby Pay	1,940	1,500	1,500	1,500	1,500	
119F	PW Mtc - Applied Benefits	224,727	253,200	253,200	205,700	205,700	
119K	FD - Applied Benefits	4,193	-	-	-	-	
	Total Salaries and Benefits	458,190	503,600	501,700	390,600	390,600	
2200	Supplies	408,503	430,500	430,500	430,500	430,500	
3100	Electricity	8,140	9,000	9,000	9,000	9,000	
3200	Natural Gas	561	1,400	1,400	1,400	1,400	
3300	Water	617	600	600	600	600	
3400	Telephone	514	700	700	700	700	
4210	Travel and Meetings	139	1,500	1,500	1,500	1,500	
4220	Memberships	313	800	800	800	800	
4250	Training	1,512	1,500	1,500	1,500	1,500	
4400	Contractual Services	67,014	57,000	57,000	57,000	57,000	*
4900	Intergovernmental Charges	3,578	5,000	5,000	5,000	5,000	*
7300	Furniture/Equipment	-	5,000	5,000	5,000	5,000	
8810	Principal	5,902	5,300	5,300	5,300	5,300	
8820	Interest	-	600	600	600	600	
9300	Equipment Usage	(768,278)	(770,000)	(770,000)	(770,000)	(770,000)	
	Total Maintenance and Operations	(271,485)	(251,100)	(251,100)	(251,100)	(251,100)	
BH00	Miscellaneous Fees	(713)	-	(400)	-	-	
BR00	Damage to City Property	(3,805)	-	-	-	-	
GA00	Sale of Property	(765)	-	(400)	-	-	
	Total Applied Revenues	(5,283)	-	(800)	-	-	
	- Activity Total -	$ 181,423	$ 252,500	$ 249,800	$ 139,500	$ 139,500	

* Additional detail on following page(s)

Equipment Maintenance (2420) - Account Number Detail

Acct #4400	FY 2009-10	FY 2010-11
Accidents	$ 2,000	$ 2,000
Smogs	1,700	1,700
Garage Software Programs	5,600	5,600
Towels (Wash Rack)	3,000	3,000
Safety Clean	2,400	2,400
Towing	600	600
Fire Extinguisher	1,500	1,500
UST Inspections	2,000	2,000
Transmission Repairs, Repaint Trucks, Broken Windshields, etc.	38,200	38,200
	$ 57,000	$ 57,000

Acct #4900	FY 2009-10	FY 2010-11
UST	$ 1,000	$ 1,000
Radio License Permits	3,000	3,000
Board of Equalization	1,000	1,000
	$ 5,000	$ 5,000


CITY OF SANTA FE SPRINGS CALIFORNIA
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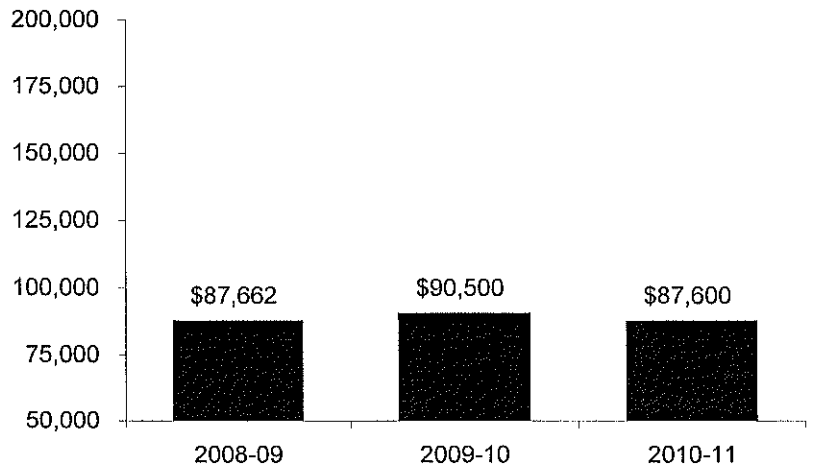
Municipal Services Yard

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

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	28,991	30,500	28,100
Maintenance and Operations		58,671	60,000	59,500
Applied Revenues		-	-	-
Activity Total	$	87,662	90,500	87,600

Fiscal Year Comparisons



Municipal Services Yard (2440)

Activity Detail

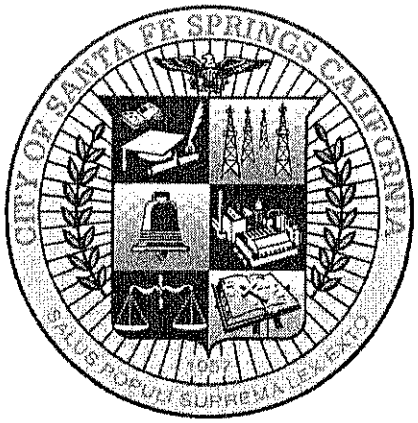
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 13,617	$ 14,600	$ 14,600	$ 12,600	$ 12,600	
114F	PW Mtc - OT Pay	281	800	800	800	800	
114T	PW Mtc - PT OT Pay	-	100	100	100	100	
115T	PW Mtc - PT Salaries	1,257	-	-	300	300	
119F	PW Mtc - Applied Benefits	13,760	15,000	15,000	14,300	14,300	
119T	PW Mtc - PT Applied Benefits	75	-	-	-	-	
	Total Salaries and Benefits	28,991	30,500	30,500	28,100	28,100	
2200	Supplies	11,192	10,900	10,900	10,900	10,900	*
3100	Electricity	12,210	13,500	13,500	13,500	13,500	
3200	Natural Gas	842	1,500	1,500	1,500	1,500	
3300	Water	925	800	800	800	800	
3400	Telephone	6,717	5,500	7,500	7,500	7,500	
4400	Contractual Services	21,786	22,800	20,800	20,800	20,300	*
9300	Equipment Usage	5,000	5,000	5,000	5,000	5,000	
	Total Maintenance and Operations	58,671	60,000	60,000	60,000	59,500	
	- Activity Total -	$ 87,662	$ 90,500	$ 90,500	$ 88,100	$ 87,600	

* Addtitional detail on following page(s)

Municipal Services Yard (2440) Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Irrigation Supplies	$ 500	$ 500
Plant Material	-	-
Janitorial Supplies	2,500	2,500
Holiday Supplies	1,300	1,300
Operating Supplies	3,600	3,600
Locks and Copies	500	500
Lamps & Electrical	2,500	2,500
	$ 10,900	$ 10,900

Acct #4400	FY 2009-10	FY 2010-11
Misc Equipment	$ 2,000	$ 2,000
Sweeping Charges	800	-
Air Conditioning Maint HVAC	1,500	1,500
Landscape Maintenance Contract	6,100	6,100
Tree Trimming	500	-
Misc Contracts	2,700	1,500
Janitorial Services	6,600	6,600
Alarm Monitoring	1,600	1,600
Copier Maintenance	1,000	1,000
	$ 22,800	$ 20,300


CITY OF SANTA FE SPRINGS CALIFORNIA
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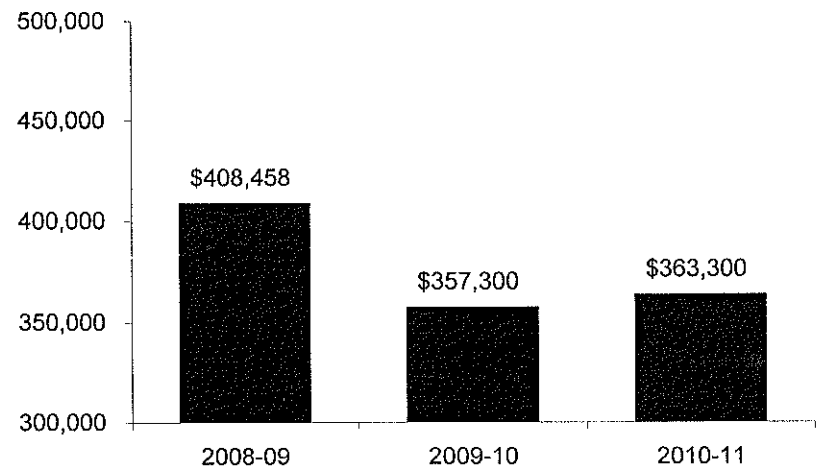
Building and Grounds
MTC - City Hall Area

The Building and Grounds Maintenance - City Hall Area activity provides for the costs of maintaining the City Hall, including janitorial, tree trimming, utilities, landscape, and facility maintenance. It also includes the maintenance of the Plaza and Soaring Dreams fountain areas.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	96,421	31,600	44,600
Maintenance and Operations		312,047	325,700	318,700
Applied Revenues		(10)	-	-
Activity Total	$	408,458	357,300	363,300

Fiscal Year Comparisons



Building and Grounds Maintenance - City Hall Area (2690)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 46,701	$ 29,900	$ 29,900	$ 20,200	$ 20,200	
114F	PW Mtc - OT Pay	934	1,400	1,400	1,400	1,400	
114T	PW Mtc - PT OT Pay	-	300	300	-	-	
115T	PW Mtc - PT Salaries	1,503	-	-	-	-	
119F	PW Mtc - Applied Benefits	47,193	30,700	-	23,000	23,000	
119T	PW Mtc - PT Applied Benefits	90	-	-	-	-	
	Total Salaries and Benefits	96,421	62,300	31,600	44,600	44,600	
2200	Supplies	22,609	25,500	25,500	25,500	25,500	*
3100	Electricity	93,133	100,000	100,000	100,000	100,000	*
3200	Natural Gas	3,494	5,000	5,000	5,000	5,000	
3300	Water	5,181	5,300	5,300	5,300	5,300	*
3400	Telephone	1,902	1,700	1,700	1,700	1,700	
4400	Contractual Services	184,727	187,200	187,200	187,200	180,200	*
9300	Equipment Usage	1,000	1,000	1,000	1,000	1,000	
	Total Maintenance and Operations	312,047	325,700	325,700	325,700	318,700	
GA00	Miscellaneous Fees	(10)	-	-	-	-	
	Total Applied Revenues	(10)	-	-	-	-	
	- Activity Total -	$ 408,458	$ 388,000	$ 357,300	$ 370,300	$ 363,300	

* Additional detail on following page(s)

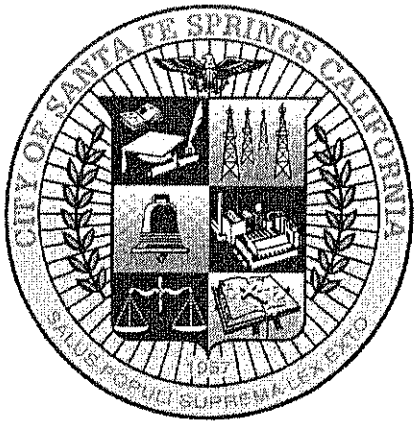
Building and Grounds Maintenance - City Hall Area (2690) Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Irrigation Supplies	$ 1,000	$ 1,000
Plant Replacement	7,500	7,500
Paper Products	3,000	3,000
Painting Supplies	1,800	1,800
Janitorial Supplies	1,800	1,800
Floor Care Products	700	700
Plastic Liners	500	500
Small Tools and Equip	1,500	1,500
Locks and Cores	500	500
Holdiay Decorations	1,200	1,200
AC Supplies	2,500	2,500
Soaring Dreams Supplies	3,500	3,500
	$ 25,500	$ 25,500

Acct #3100	FY 2009-10	FY 2010-11
City Hall	$ 70,000	$ 70,000
Soaring Dreams (6 Hrs Daily)	30,000	30,000
	$ 100,000	$ 100,000

Acct #3300	FY 2009-10	FY 2010-11
City Hall	$ 4,300	$ 4,300
Soaring Dreams	1,000	1,000
	$ 5,300	$ 5,300

Acct #4400	FY 2009-10	FY 2010-11
Town Center Landscape Mtc (LMC)	$ 80,000	$ 80,000
Tree Trimming	7,000	-
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	2,000	2,000
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	4,000	4,000
Arbor Repair	500	500
Annual Color Change (LMC)	10,400	10,400
	$ 187,200	$ 180,200


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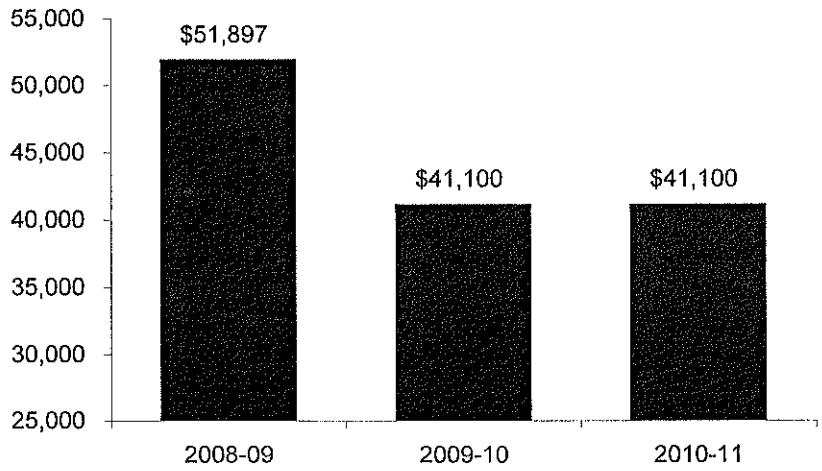
Designated Maintenance

The Designated Maintenance activity provides for maintaining specific areas, such as the freeway ramps, post office building, Drainage Channel cleaning, homeless incampments, vacant City lots, and public right-of-way.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	1,003	-	-
Maintenance and Operations		58,294	48,500	48,500
Applied Revenues		(7,400)	(7,400)	(7,400)
Activity Total	$	51,897	41,100	41,100

Fiscal Year Comparisons



Designated Maintenance (4355)

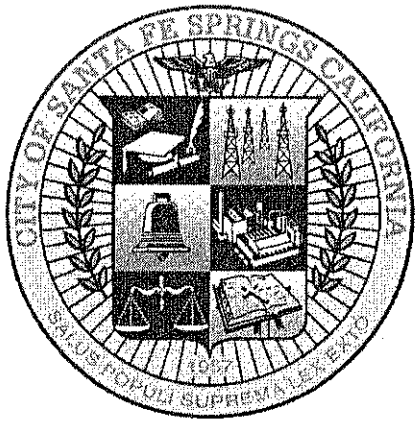
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 507	$ -	$ -	$ -	$ -	
119F	PW Mtc - Applied Benefits	496	-	-	-	-	
	Total Salaries and Benefits	1,003	-	-	-	-	
2200	Supplies	380	1,000	1,000	1,000	1,000	
4400	Contractual Services	56,913	46,000	46,000	46,000	46,000	*
4900	Intergovernmental Charges	-	500	500	500	500	
9300	Equipment Usage	1,000	1,000	1,000	1,000	1,000	
	Total Maintenance and Operations	58,294	48,500	48,500	48,500	48,500	
BG00	Landscaping Fees	(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)	
	Total Applied Revenues	(7,400)	(7,400)	(7,400)	(7,400)	(7,400)	
	- Activity Total -	$ 51,897	$ 41,100	$ 41,100	$ 41,100	$ 41,100	

* Additional detail on following page(s)

Designated Maintenance (4355) Account Number Detail

Acct #4400	FY 2009-10	FY 2010-11
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	5,000	5,000
	$ 46,000	$ 46,000


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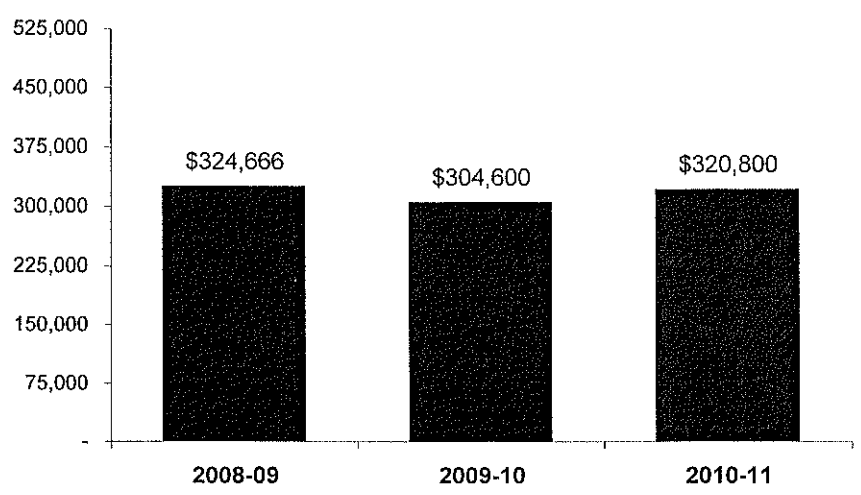
Street Maintenance / General

The Street Maintenance/General activity provides for maintaining the streets, alleys, sidewalks, parking lots, overpasses, underpasses, catch basins and right-of-way throughout the City. They assist in traffic control, set-up for special events and emergencies, spills, maintenance of traffic collisions, emergencies, etc. They provide catch basin inpsection, maintenance, City sewer problems, etc.

Activity Summary

		Final Est FY 2008-09	Final Estimate FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	490,036	448,600	475,800
Maintenance and Operations		163,758	271,000	291,000
Applied Revenues		(329,127)	(415,000)	(446,000)
Activity Total	$	324,666	304,600	320,800

Fiscal Year Comparisons



Street Maintenance/General (5310)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111E	PW Adm - Regular Salaries	$ 14,571	$ 4,300	$ 4,300	$ 4,500	$ 4,500	
111F	PW Mtc - Regular Salaries	222,159	213,500	212,100	214,700	214,700	
114F	PW Mtc - OT Pay	11,669	7,500	7,500	7,500	7,500	
114T	PW Mtc - PT OT Pay	55	500	500	500	500	
115S	PW Adm - PT Salaries	2,430	-	-	-	-	
115T	PW Mtc - PT Salaries	1,169	800	800	800	800	
119E	PW Adm - Applied Benefits	13,443	3,700	3,700	4,300	4,300	
119F	PW Mtc - Applied Benefits	224,497	219,700	219,700	243,500	243,500	
119S	PW Adm - PT Applied Benefits	(27)	-	-	-	-	
119T	PW Mtc - PT Applied Benefits	70	-	-	-	-	
	Total Salaries and Benefits	490,036	450,000	448,600	475,800	475,800	
2200	Supplies	63,151	62,000	62,000	62,000	62,000	*
3100	Electricity	14,465	10,500	10,500	10,500	10,500	
3400	Telephone	1,005	1,000	1,000	1,000	1,000	
4210	Travel and Meetings	283	500	500	500	500	
4220	Memberships	277	500	500	500	500	
4400	Contractual Services	25,682	65,000	25,000	41,000	41,000	*
4800	Construction	3,700	130,000	120,000	124,000	124,000	
4900	Intergovernmental Charges	3,479	5,500	-	-	-	
9300	Equipment Usage	51,500	51,500	51,500	51,500	51,500	
9500	Duplication Charges	217	-	-	-	-	
	Total Maintenance and Operations	163,758	326,500	271,000	291,000	291,000	
BH00	Miscellaneous Fees	(1,096)	-	-	-	-	
BR00	Damage to City Property	(9,103)	-	(2,000)	(2,000)	(2,000)	
CI00	Greenwaste Host Fees	(27,803)	(37,000)	(18,000)	(20,000)	(20,000)	

* Additional detail on following page(s)

Street Maintenance/General (5310)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
	(Continued)					
EZ00	Other City Participation	(1,224)	-	-	-	-
HC00	Trans from State Gas Tax	(289,901)	(335,000)	(275,000)	(300,000)	(300,000)
HN00	Trans-Traf Congest Relief Fund Prop 42	-	(150,000)	(120,000)	(124,000)	(124,000)
	Total Applied Revenues	(329,127)	(522,000)	(415,000)	(446,000)	(446,000)
	- Activity Total -	$ 324,666	$ 254,500	$ 304,600	$ 320,800	$ 320,800

Street Maintenance/General (5310) Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Asphaltic Concrete	$ 11,000	$ 11,000
Concrete	6,000	6,000
Lumber and Stakes	4,300	4,300
Barricades	1,600	1,600
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	18,000	18,000
	$ 62,000	$ 62,000

Acct #4400	FY 2009-10	FY 2009-10
AC Repair and Replacement	$ 45,000	$ 21,000
Underpass Vault Clean/Repair	5,000	5,000
Underpass Pump Repair/Replace	5,000	5,000
Guardrail Repair/Replacement	5,000	5,000
Tree Removals/Trim Rt of Way	5,000	5,000
	$ 65,000	$ 41,000

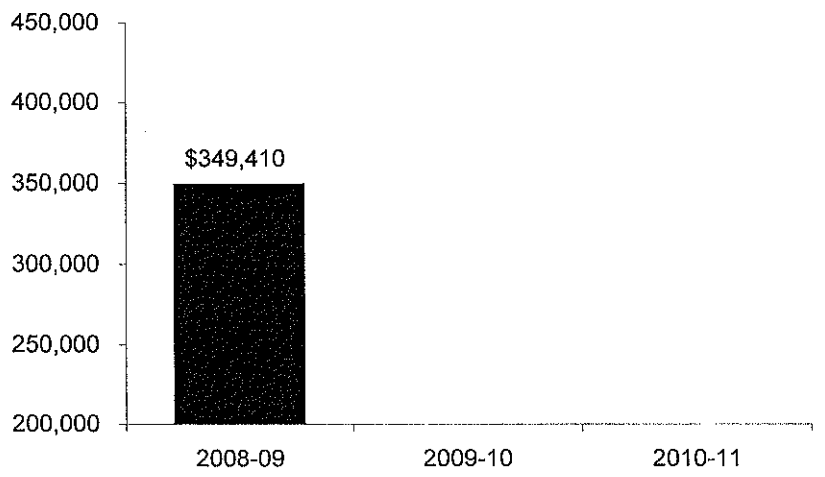
Street Maintenance / Tree Maintenance

The Street Maintenance/ Tree Maintenance activity provides for the maintenance of trees within the City public right-of-way (parkways and medians). Tree trimming is done on a three-year cycle, as well as removing and replacing trees that are damaged.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	215,890	220,300	186,500
Maintenance and Operations		133,803	125,200	203,300
Applied Revenues		(284)	(335,000)	(389,800)
Activity Total	$	349,410	10,500	-

Fiscal Year Comparisons



Street Maintenance/Tree Maintenance (5330)

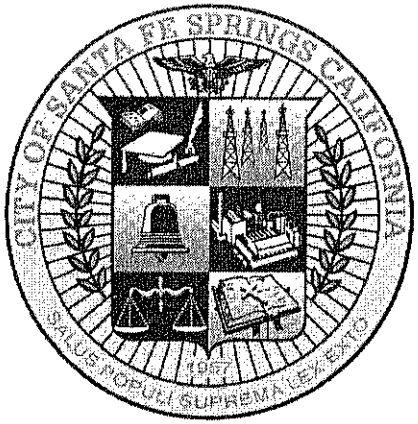
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111F	PW Mtc - Regular Salaries	$ 102,544	$ 107,800	$ 107,800	$ 81,500	$ 81,500
114F	PW Mtc - OT Pay	588	1,100	1,600	1,100	1,100
115T	PW Mtc - PT Salaries	8,618	1,500	-	10,500	10,500
119F	PW Mtc - Applied Benefits	103,623	110,900	110,900	92,900	92,900
119T	PW Mtc - PT Applied Benefits	517	100	-	100	500
	Total Salaries and Benefits	215,890	221,400	220,300	186,100	186,500
2200	Supplies	9,398	10,000	10,000	10,000	10,000
3400	Telephone	-	300	300	300	300
4210	Travel and Meetings	210	1,100	1,100	1,100	1,100
4220	Memberships	140	400	400	400	400
4400	Contractual Services	104,056	97,400	93,400	93,400	171,500 *
9300	Equipment Usage	20,000	20,000	20,000	20,000	20,000
	Total Maintenance and Operations	133,803	129,200	125,200	125,200	203,300
BR00	Damage to City Property	(284)	-	-	-	-
CE00	Contributions		(10,000)	(10,000)	(15,000)	(15,000)
HM00	Transfer from Waste Management	-	(10,000)	(325,000)	-	(374,800)
	Total Applied Revenues	(284)	(20,000)	(335,000)	(15,000)	(389,800)
	- Activity Total -	$ 349,410	$ 330,600	$ 10,500	$ 296,300	$ -

* Additional detail on folowing page(s)

Street Maintenance/Tree Maintenance (5330) Account Number Detail

Acct #4400	FY 2009-10	FY 2010-11
Tree Trimming (3 Year Cycle)	$ 72,600	$ 150,700
Tree Planting	12,000	10,000
Tree Spraying	2,800	800
Tree Removals	10,000	10,000
	$ 97,400	$ 171,500


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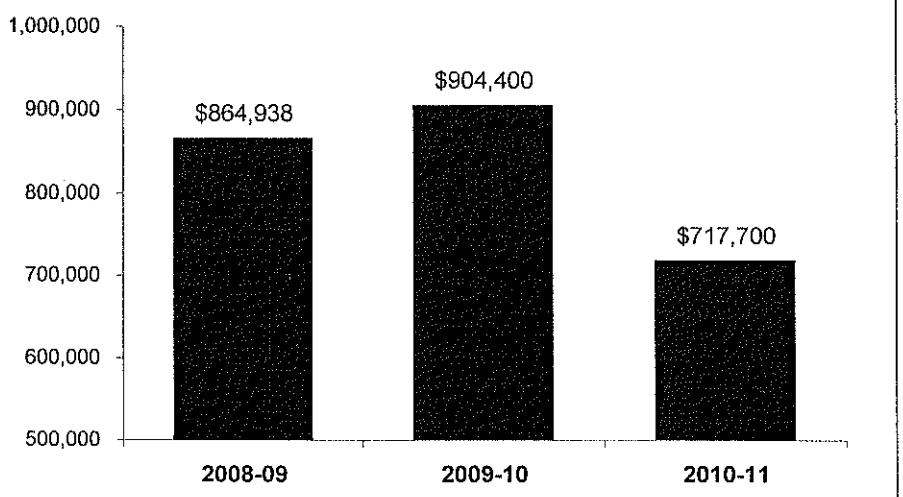
Street Maintenance / Landscape Mtc

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	102,680	163,800	124,200
Maintenance and Operations		769,182	755,600	678,000
Applied Revenues		(6,924)	(15,000)	(84,500)
Activity Total	$	864,938	904,400	717,700

Fiscal Year Comparisons



Street Maintenance/Landscape Mtc (5340)

Activity Detail

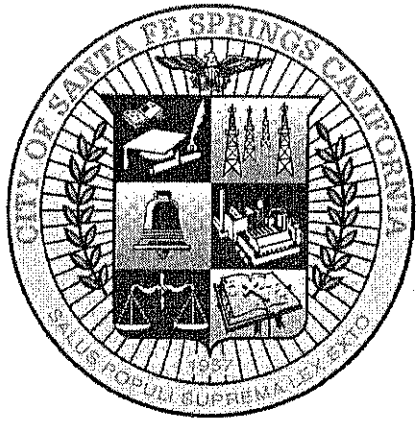
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111E	PW Eng - Regular Salaries	$ 107	$ -	$ -	$ -	$ -	
111F	PW Mtc - Regular Salaries	48,588	78,500	78,500	53,300	53,300	
114F	PW Mtc - OT Pay	1,843	4,100	4,100	4,100	4,100	
114T	PW Mtc - PT OT Pay	182	400	400	400	400	
115T	PW Mtc - PT Salaries	2,615	-	-	5,400	5,400	
119E	PW Eng - Applied Benefits	89	-	-	-	-	
119F	PW Mtc - Applied Benefits	49,099	80,800	80,800	60,700	60,700	
119T	PW Mtc - PT Applied Benefits	157	-	-	300	300	
	Total Salaries and Benefits	102,680	163,800	163,800	124,200	124,200	
2200	Supplies	29,162	14,000	17,000	14,000	14,000	*
3100	Electricity	44,319	44,700	44,700	44,700	44,700	
3300	Water	106,156	99,000	96,000	99,000	99,000	
3400	Telephone	1,177	1,000	1,000	1,000	1,000	
4210	Travel and Meetings	24	800	800	800	800	
4220	Memberships	220	400	400	400	400	
4250	Training	479	500	500	500	500	
4400	Contractual Services	565,645	573,200	573,200	573,200	495,600	*
9300	Equipment Usage	22,000	22,000	22,000	22,000	22,000	
	Total Maintenance and Operations	769,182	755,600	755,600	755,600	678,000	
BR00	Damage to City Property	(592)	-	(5,700)	-	-	
EL00	City of Whittier Participation	(6,332)	(6,500)	(6,500)	(6,500)	(6,500)	
HE01	Trans from St MTC Asess Dist Fund	-	(2,800)	(2,800)	(2,800)	(2,800)	
HM00	Transfer from Waste Management	-	-	-	-	(75,200)	
	Total Applied Revenues	(6,924)	(9,300)	(15,000)	(9,300)	(84,500)	
	- Activity Total -	$ 864,938	$ 910,100	$ 904,400	$ 870,500	$ 717,700	

* Additional detail of following page(s)

Street Maintenance/Landscape Mtc (5340) Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Irrigation Supplies	$ 9,000	$ 9,000
Uniform, Boots, & Safety Equip	2,500	2,500
Computer Supplies	500	500
Misc. Supplies	2,000	2,000
	$ 14,000	$ 14,000

Acct #4400	FY 2009-10	FY 2010-11
Service Median/Greenbelt (LMC)	$ 359,000	$ 359,000
Promenade (LMC)	17,600	17,600
Orr & Day Medians (LMC)	8,800	8,800
Carmenita Medians	9,900	9,900
Tree Trimming	20,200	-
Slauson-S.F.S. Medians (LMC)	10,100	10,100
Slope,Underpass,Open Space (LMC)	89,000	89,000
Fountain Maintenance	39,000	34,600
Los Nietos Soundwall,Etc	10,500	10,500
Getty Drive (LMC)	2,500	2,500
Norwalk/Los Nietos Corner	6,600	6,600
Landscape contract reduction	-	(53,000)
	$ 573,200	$ 495,600


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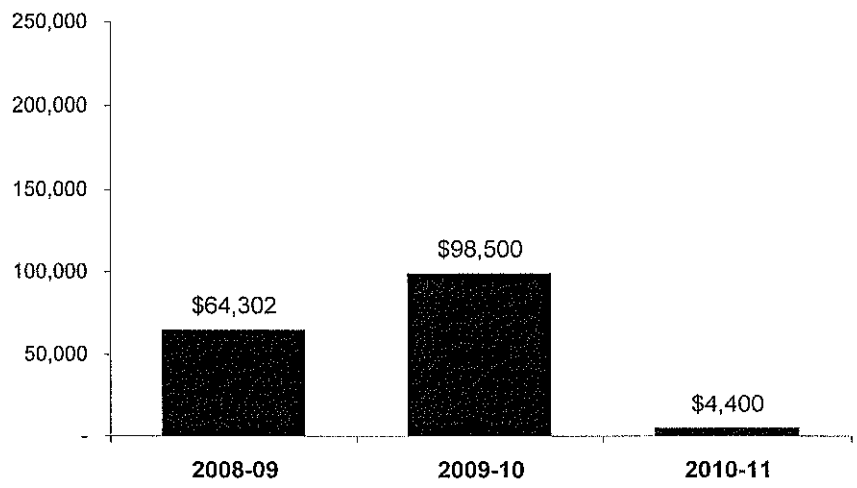
Street Maintenance / Signs and Striping

The Street Maintenance / Signs and Striping activity oversees the installation and maintenance of traffic signs, traffic striping, pedestrian crosswalks, bike lanes, school zones, red, yellow and green curb maintenance, City parking lots, stencils and traffic control for special events and emergencies.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	233,568	230,200	139,200
Maintenance and Operations		57,267	73,500	73,500
Applied Revenues		(226,533)	(205,200)	(208,300)
Activity Total	$	64,302	98,500	4,400

Fiscal Year Comparisons



Street Maintenance/Signs and Striping (5360)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111F	PW Mtc - Regular Salaries	$ 115,722	$ 113,500	$ 111,300	$ 64,100	$ 64,100
114F	PW Mtc - OT Pay	906	2,000	2,000	2,000	2,000
114T	PW Mtc - PT OT Pay	-	100	100	100	100
119F	PW Mtc - Applied Benefits	116,940	116,800	116,800	73,000	73,000
	Total Salaries and Benefits	233,568	232,400	230,200	139,200	139,200
2200	Supplies	22,460	23,000	23,000	23,000	23,000
4400	Contractual Services	14,307	30,000	30,000	30,000	30,000
9300	Equipment Usage	20,500	20,500	20,500	20,500	20,500
	Total Maintenance and Operations	57,267	73,500	73,500	73,500	73,500
BH00	Miscellaneous Fees	-	(1,000)	(1,000)	(1,000)	(1,000)
BR00	Damage to City Property	(2,578)	(500)	(1,200)	(500)	(500)
CB00	Property Owner Contribution	(2,310)	(2,800)	(3,000)	(2,800)	(2,800)
FA00	Fines/Vehicle Code	(221,645)	(200,000)	(200,000)	(204,000)	(204,000)
	Total Applied Revenues	(226,533)	(204,300)	(205,200)	(208,300)	(208,300)
	- Activity Total -	$ 64,302	$ 101,600	$ 98,500	$ 4,400	$ 4,400

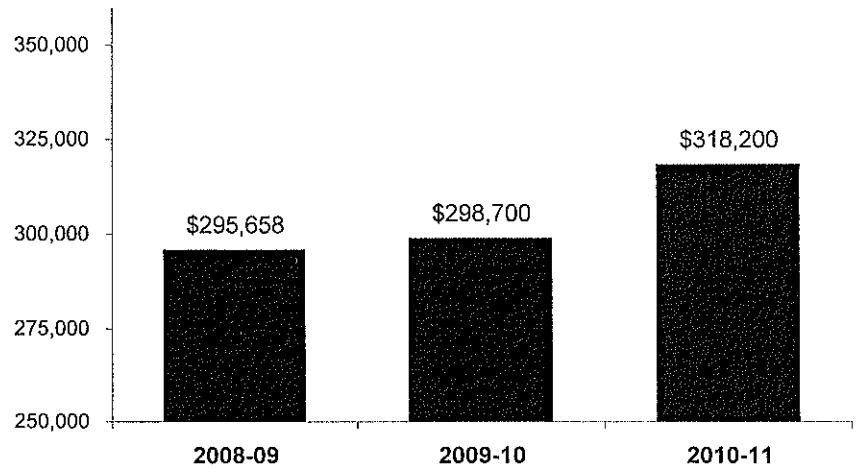
Traffic Signals Mtc - Santa Fe Springs

The Traffic Signals Maintenance - Sante 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

		Actual FY 2008-09	Final Estimate FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	219,483	182,100	204,100
Maintenance and Operations		149,433	134,300	133,400
Applied Revenues		(73,258)	(17,700)	(19,300)
Activity Total	$	295,658	298,700	318,200

Fiscal Year Comparisons



Traffic Signals Mtc - Santa Fe Springs (5410)

Activity Detail

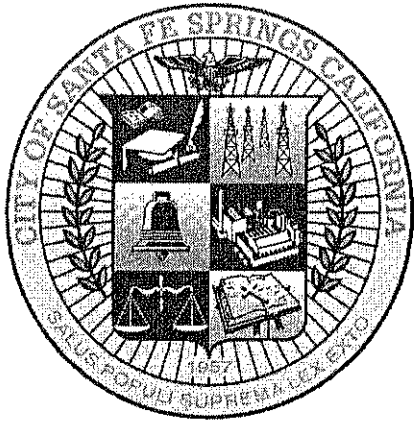
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111E	PW Adm - Regular Salaries	$ 2,588	$ 3,900	$ 3,000	$ 2,700	$ 2,700	
111F	PW Mtc - Regular Salaries	83,204	67,600	67,600	69,300	69,300	
114F	PW Mtc - OT Pay	10,630	5,000	5,000	5,000	5,000	
114T	PW Mtc - PT OT Pay	557	200	1,000	500	500	
115T	PW Mtc - PT Salaries	22,176	31,500	20,000	31,500	31,500	
116F	PW Mtc - Standby Pay	12,266	12,000	12,000	12,000	12,000	
119E	PW Adm - Applied Benefits	2,371	3,400	2,600	2,600	2,600	
119F	PW Mtc - Applied Benefits	84,077	69,500	69,500	78,900	78,900	
119T	PW Mtc - PT Applied Benefits	1,615	1,600	1,400	1,600	1,600	
	Total Salaries and Benefits	219,483	194,700	182,100	204,100	204,100	
2200	Supplies	32,204	20,000	28,000	25,000	25,000	
3100	Electricity	26,347	24,000	29,200	29,800	29,800	
3400	Telephone	2,227	1,600	2,200	1,600	1,600	
4250	Training	625	500	500	500	500	
4400	Contractual Services	6,889	3,500	5,200	5,500	5,500	*
4900	Intergovernmental Charges	41,141	31,300	29,200	31,000	31,000	*
9300	Equipment Usage	40,000	40,000	40,000	40,000	40,000	
	Total Maintenance and Operations	149,433	120,900	134,300	133,400	133,400	
BR00	Damage to City Property	(65,084)	(12,300)	(10,300)	(12,300)	(12,300)	
CB00	Property Owner Contributions	-	-	(400)	-	-	
EZ00	Other City Participation	(1,174)	-	-	-	-	
HE00	Trans from St Light MTC Fund	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	
	Total Applied Revenues	(73,258)	(19,300)	(17,700)	(19,300)	(19,300)	
	- Activity Total -	$ 295,658	$ 296,300	$ 298,700	$ 318,200	$ 318,200	

* Additional detail on following page(s)

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

Acct #4400	FY 2009-10	FY 2010-11
Misc Services	$ 500	$ 2,500
Pager Rental	1,500	1,500
Crane Service	500	500
Loop Replacement	1,000	1,000
	$ 3,500	$ 5,500

Acct #4900	FY 2009-10	FY 2010-11
Signals Joint with Norwalk	$ 2,000	$ 2,000
Signals Joint with LACO & La Mirada	24,300	24,000
Signals Joint with State	5,000	5,000
	$ 31,300	$ 31,000


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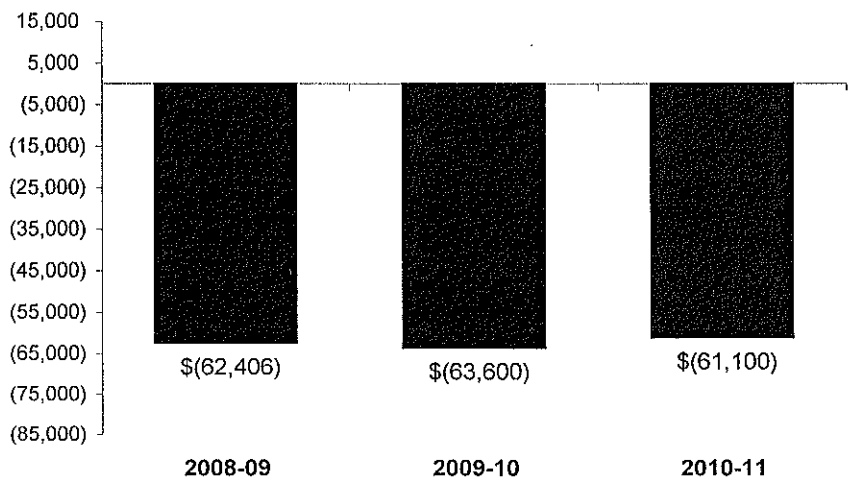
Traffic Signal Mtc - Contract Cities

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

		Actual FY 2008-09	Final Estimate FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	238,402	285,900	220,500
Maintenance and Operations		139,382	132,500	69,400
Applied Revenues		(440,190)	(482,000)	(351,000)
Activity Total	$	(62,406)	(63,600)	(61,100)

Fiscal Year Comparisons



Traffic Signal Mtc - Contract Cities (5420)

Activity Detail

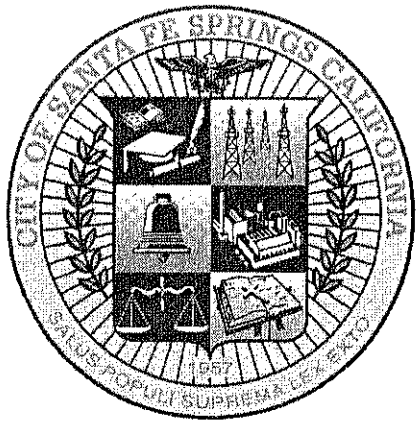
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111E	PW Adm - Regular Salaries	$ 8,923	$ 13,100	$ 10,800	$ 8,800	$ 8,800	
111F	PW Mtc - Regular Salaries	97,804	83,900	112,000	86,000	86,000	
114F	PW Mtc - OT Pay	16,049	4,000	18,600	4,000	4,000	
114T	PW Mtc - PT OT Pay	892	600	1,500	600	600	
115S	PW Adm - PT Salaries	-	-	-	1,000	1,000	
115T	PW Mtc - PT Salaries	7,419	11,400	16,000	11,400	11,400	
116F	PW Mtc - Standby Pay	-	1,500	1,200	1,500	1,500	
119E	PW Adm - Applied Benefits	8,249	11,300	9,300	8,500	8,500	
119F	PW Mtc - Applied Benefits	98,620	86,300	115,400	98,000	98,000	
119S	PW Adm - PT Applied Benefits	-	-	-	100	100	
119T	PW Mtc - PT Applied Benefits	445	600	1,100	600	600	
	Total Salaries and Benefits	238,402	212,700	285,900	220,500	220,500	
2200	Supplies	90,643	40,000	100,000	50,000	50,000	*
3400	Telephone	-	500	500	500	500	
4400	Contractual Services	32,264	18,900	32,000	18,900	18,900	*
4800	Construction	16,474	-	-	-	-	
	Total Maintenance and Operations	139,382	59,400	132,500	69,400	69,400	
EZ00	Other City Participation	(440,190)	(341,000)	(482,000)	(351,000)	(351,000)	
	Total Applied Revenues	(440,190)	(341,000)	(482,000)	(351,000)	(351,000)	
	- Activity Total -	$ (62,406)	$ (68,900)	$ (63,600)	$ (61,100)	$ (61,100)	

* Addditional detail on following page(s)

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

Acct #2200	FY 2009-10	FY 2010-11
Misc Supplies	$ 14,000	$ 24,000
Lamps, Heads, Filters, Etc.	10,000	10,000
Uniforms	1,000	1,000
Knockdowns	15,000	15,000
	$ 40,000	$ 50,000

Acct #4400	FY 2009-10	FY 2010-11
Misc Services	$ 1,500	$ 1,500
Pager Rental	600	600
Crane Service	500	500
Loop Replacement	16,300	16,300
	$ 18,900	$ 18,900


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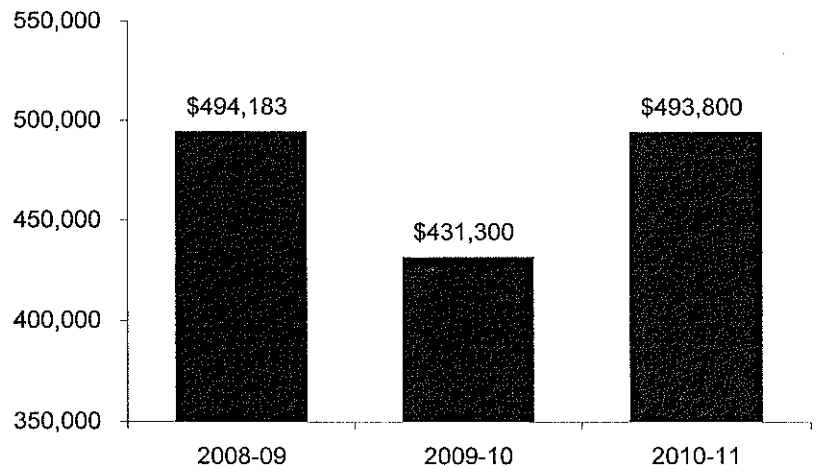
Street Lighting Maintenance

The Street Lighting Maintenance activity provides for the maintenance and costs of street lights, including replacement, relocation, and new installations, within the City of Santa Fe Springs.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	200,870	169,900	205,200
Maintenance and Operations		488,545	500,000	527,200
Applied Revenues		(195,232)	(238,600)	(238,600)
Activity Total	$	494,183	431,300	493,800

Fiscal Year Comparisons



Street Lighting Maintenance (5500)

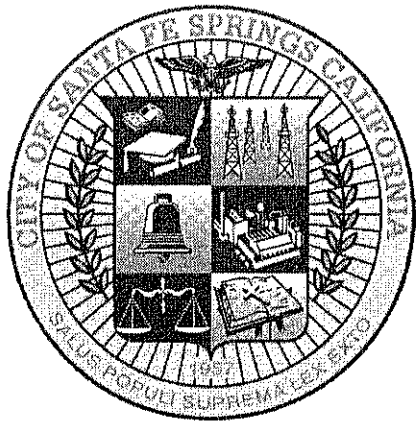
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111E	PW Adm - Regular Salaries	$ 24,783	$ 24,400	$ 23,100	$ 17,100	$ 17,100
111F	PW Mtc - Regular Salaries	59,248	65,200	50,700	66,900	66,900
114F	PW Mtc - OT Pay	8,621	6,000	7,900	6,000	6,000
114T	PW Mtc - PT OT Pay	863	500	900	500	500
115S	PW Adm - PT Salaries	93	-	-	1,000	1,000
115T	PW Mtc - PT Salaries	22,856	14,300	15,400	14,300	14,300
119E	PW Adm - Applied Benefits	22,865	21,000	19,900	22,400	22,400
119F	PW Mtc - Applied Benefits	59,872	67,100	51,200	76,200	76,200
119S	PW Adm - PT Applied Benefits	6	-	-	100	100
119T	PW Mtc - PT Applied Benefits	1,664	700	800	700	700
	Total Salaries and Benefits	200,870	199,200	169,900	205,200	205,200
2200	Supplies	16,575	25,100	20,300	25,100	25,100 *
3100	Electricity	377,829	385,000	378,700	385,000	385,000
4100	Advertising	1,201	500	500	500	500
4400	Contractual Services	7,305	7,000	8,500	7,000	7,000
9100	Overhead	78,635	99,600	85,000	102,600	102,600
9300	Equipment Usage	7,000	7,000	7,000	7,000	7,000
	Total Maintenance and Operations	488,545	524,200	500,000	527,200	527,200
BH00	Miscellaneous Fees	(77)	-	-	-	-
BR00	Damage to City Property	(27,195)	(23,600)	(23,600)	(23,600)	(23,600)
HE00	Trans from St Light MTC Fund	(167,960)	(215,000)	(215,000)	(215,000)	(215,000)
	Total Applied Revenues	(195,232)	(238,600)	(238,600)	(238,600)	(238,600)
	- Activity Total -	$ 494,183	$ 484,800	$ 431,300	$ 493,800	$ 493,800

* Additional detail on following pages(s)

Street Lighting Maintenance (5500) Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
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	600	600
	$ 25,100	$ 25,100


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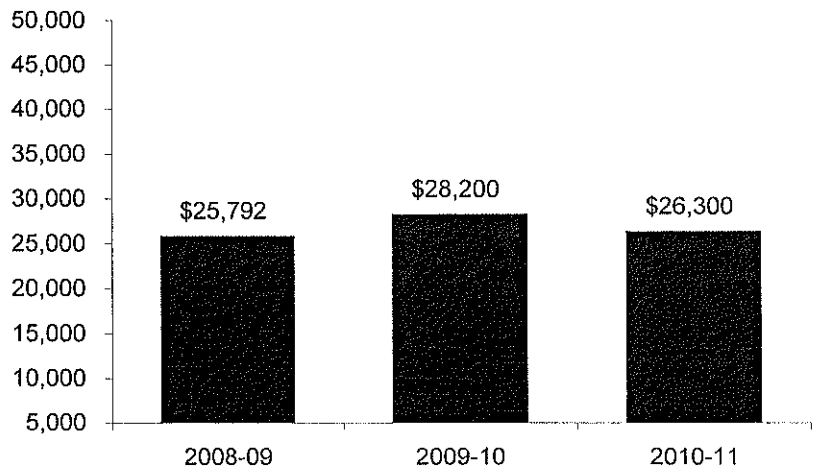
Park Maintenance Administration

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

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	22,340	23,700	21,800
Maintenance and Operations		3,452	4,500	4,500
Applied Revenues		-	-	-
Activity Total	$	25,792	28,200	26,300

Fiscal Year Comparisons



Park Maintenance Administration (6110)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111F	PW Mtc - Regular Salaries	$ 4,627	$ 4,900	$ 4,900	$ 3,700	$ 3,700
114F	PW Mtc - OT Pay	-	300	300	300	300
116F	PW Mtc - Standby Pay	13,036	13,500	13,500	13,500	13,500
119F	PW Mtc - Applied Benefits	4,676	5,000	5,000	4,300	4,300
	Total Salaries and Benefits	22,340	23,700	23,700	21,800	21,800
2200	Supplies	834	1,000	1,000	1,000	1,000
3400	Telephone	2,596	3,500	3,500	3,500	3,500
4210	Travel & Meetings	22	-	-	-	-
	Total Maintenance and Operations	3,452	4,500	4,500	4,500	4,500
	- Activity Total -	$ 25,792	$ 28,200	$ 28,200	$ 26,300	$ 26,300

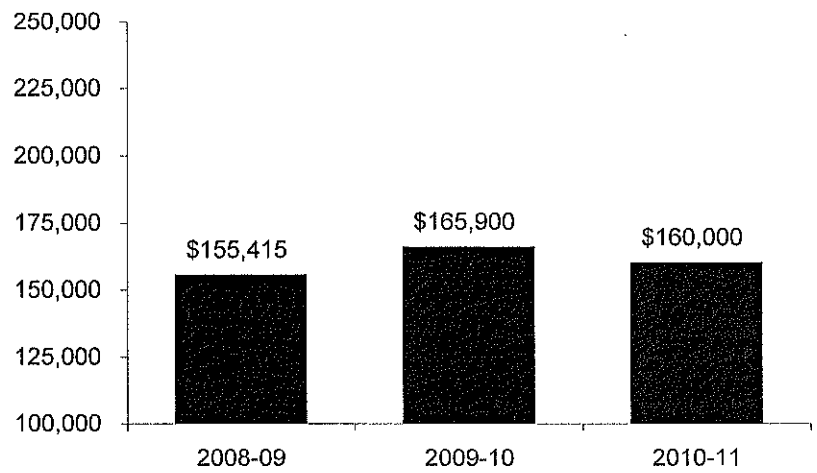
Park Maintenance - Santa Fe Springs Park

The Parks Maintenance - Santa Fe Springs Park - activity provides for janitorial services, tree trimming, utilities, repairs, landscape and facility maintenance of the grounds, buildings, and structures.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	39,361	42,600	41,700
Maintenance and Operations		116,054	123,300	118,300
Applied Revenues		-	-	-
Activity Total	$	155,415	165,900	160,000

Fiscal Year Comparisons



Park Maintenance - Santa Fe Springs Park (6121)

Activity Detail

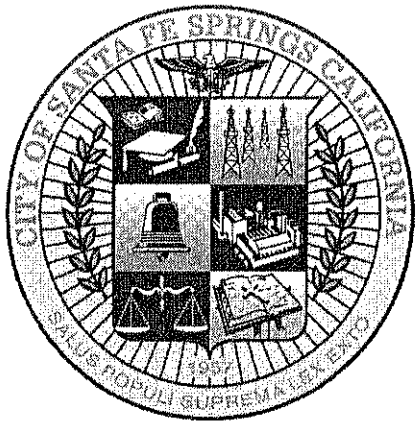
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 18,428	$ 19,800	$ 19,800	$ 17,900	$ 17,900	
114F	PW Mtc - OT Pay	11	500	500	500	500	
114T	PW Mtc - PT OT Pay	-	100	100	100	100	
115T	PW Mtc - PT Salaries	2,664	1,700	1,700	2,700	2,700	
119F	PW Mtc - Applied Benefits	18,106	20,400	20,400	20,400	20,400	
119T	PW Mtc - PT Applied Benefits	152	100	100	100	100	
	Total Salaries and Benefits	39,361	42,600	42,600	41,700	41,700	
2200	Supplies	9,148	12,000	14,000	12,000	12,000	*
3100	Electricity	7,022	9,000	7,500	9,000	9,000	
3300	Water	12,011	13,000	12,500	13,000	13,000	
4400	Contractual Services	79,373	80,800	80,800	80,800	75,800	*
9300	Equipment Usage	8,500	8,500	8,500	8,500	8,500	
	Total Maintenance and Operations	116,054	123,300	123,300	123,300	118,300	
	- Activity Total -	$ 155,415	$ 165,900	$ 165,900	$ 165,000	$ 160,000	

* Additional detail on following page(s)

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

Acct #2200	FY 2009-10	FY 2010-11
Irrigation Supplies	$ 1,000	$ 1,000
Decomposed Granite	500	500
First Aid Supplies	300	300
Misc Supplies	7,500	7,500
Locks and Cores	200	200
Janitorial Supplies	2,000	2,000
Replace Trash Cans & Lids	500	500
	$ 12,000	$ 12,000

Acct #4400	FY 2009-10	FY 2010-11
Landscape Maintenance Contract	$ 38,000	$ 38,000
Tree Trimming	5,000	-
Equipment Maintenance	1,000	1,000
Plumbing Repairs	4,000	4,000
Misc Repair and Lease	800	800
Janitorial Services	30,500	30,500
Painting Patio Cover	500	500
Fencing Repair	1,000	1,000
	$ 80,800	$ 75,800


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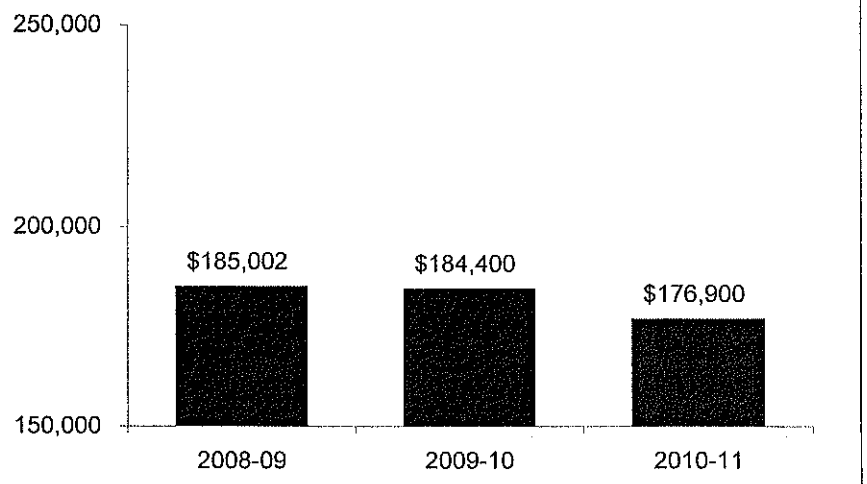
Park Maintenance - Los Nietos Park

The Park Maintenance - Los Nietos Park - activity provides for janitorial services, tree trimming, utilities, repairs, landscape and facility maintenance of the grounds, buildings, and structures.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	48,037	46,000	45,500
Maintenance and Operations		136,965	138,400	131,400
Applied Revenues		-	-	-
Activity Total	$	185,002	184,400	176,900

Fiscal Year Comparisons



Park Maintenance - Los Nietos Park (6122)

Activity Detail

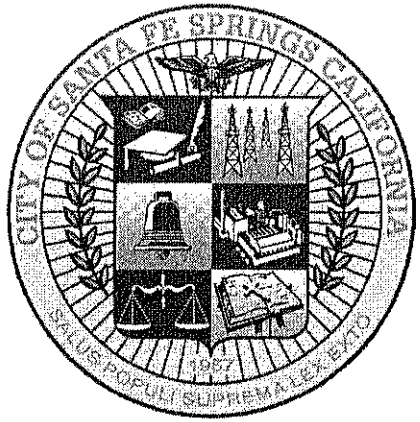
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 22,021	$ 21,600	$ 21,600	$ 19,700	$ 19,700	
114F	PW Mtc - OT Pay	1,020	500	500	500	500	
114T	PW Mtc - PT OT Pay	-	100	100	100	100	
115T	PW Mtc - PT Salaries	2,587	1,700	1,700	2,700	2,700	
119F	PW Mtc - Applied Benefits	22,253	22,000	22,000	22,400	22,400	
119T	PW Mtc - PT Applied Benefits	155	100	100	100	100	
	Total Salaries and Benefits	48,037	46,000	46,000	45,500	45,500	
2200	Supplies	11,513	11,100	13,100	11,100	11,100	*
3100	Electricity	5,965	7,700	6,200	7,700	7,700	
3200	Natural Gas	1,703	2,200	1,700	2,200	2,200	
3300	Water	11,098	12,000	12,000	12,000	12,000	
4400	Contractual Services	98,686	97,400	97,400	97,400	90,400	*
9300	Equipment Usage	8,000	8,000	8,000	8,000	8,000	
	Total Maintenance and Operations	136,965	138,400	138,400	138,400	131,400	
	- Activity Total -	$ 185,002	$ 184,400	$ 184,400	$ 183,900	$ 176,900	

* Additional detail on following page(s)

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

Acct #2200	FY 2009-10	FY 2010-11
Irrigation Supplies	$ 1,000	$ 1,000
Misc Supplies	3,600	3,600
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
	$ 11,100	$ 11,100

Acct #4400	FY 2009-10	FY 2010-11
Landscape Maintenance Contract	$ 49,900	$ 49,900
Misc Contracts	2,500	2,500
A.C. Maintenance (HVAC)	2,000	2,000
Tree Trimming	7,000	-
Janitorial Services	30,500	30,500
Painting	4,500	4,500
Kitchen Fire System	1,000	1,000
	$ 97,400	$ 90,400


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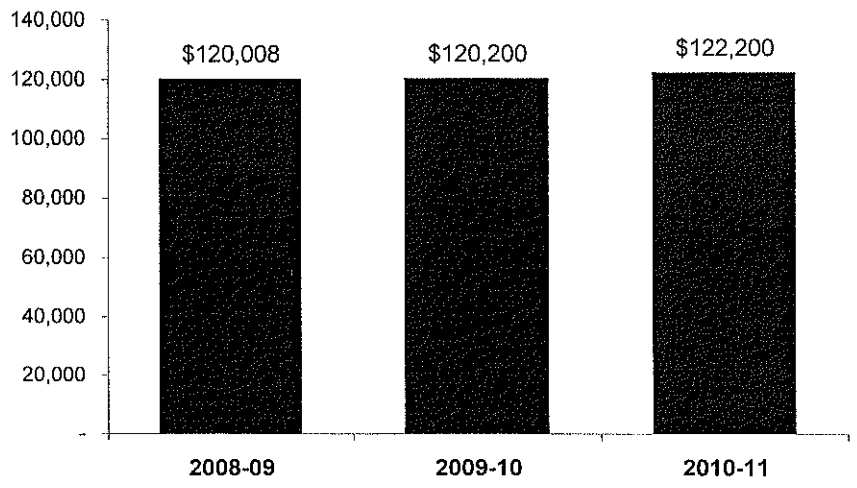
Park Maintenance - Little Lake Park

The Park Maintenance - Little Lake Park - activity provides for the janitorial services, tree trimming, utilities, repairs, landscape and facility maintenance of the grounds, buildings, and structures.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	46,929	44,500	43,500
Maintenance and Operations		193,086	196,000	201,000
Applied Revenues		(120,008)	(120,300)	(122,300)
Activity Total	$	120,008	120,200	122,200

Fiscal Year Comparisons



Park Maintenance - Little Lake Park (6123)

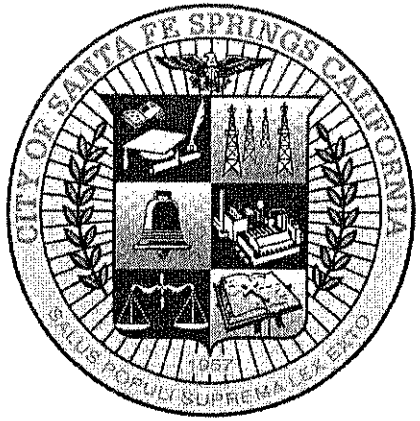
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111F	PW Mtc - Regular Salaries	$ 21,263	$ 20,700	$ 20,700	$ 18,700	$ 18,700
114F	PW Mtc - OT Pay	1,043	600	700	600	600
114T	PW Mtc - PT OT Pay	-	100	-	100	100
115T	PW Mtc - PT Supplies	2,959	1,700	1,700	2,700	2,700
119F	PW Mtc - Applied Benefits	21,486	21,300	21,300	21,300	21,300
119T	PW Mtc - PT Applied Benefits	178	100	100	100	100
	Total Salaries and Benefits	46,929	44,500	44,500	43,500	43,500
2200	Supplies	18,616	20,000	22,000	25,000	25,000
3100	Electricity	34,779	35,000	35,000	35,000	35,000
3200	Natural Gas	617	600	600	600	600
3300	Water	23,652	24,000	24,000	24,000	24,000
4400	Contractual Services	112,422	113,400	111,400	113,400	113,400 *
9300	Equipment Usage	3,000	3,000	3,000	3,000	3,000
	Total Maintenance and Operations	193,086	196,000	196,000	201,000	201,000
EG00	City of Norwalk Participation	(120,008)	(120,300)	(120,300)	(122,300)	(122,300)
	Total Applied Revenues	(120,008)	(120,300)	(120,300)	(122,300)	(122,300)
	- Activity Total -	$ 120,008	$ 120,200	$ 120,200	$ 122,200	$ 122,200

* Additional detail on following page(s)

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

Acct #4400	FY 2009-10	FY 2010-11
Misc Contracts	$ 4,100	$ 4,100
LMC	63,000	63,000
A.C. Maintenance	500	500
LMC Extras & Color	2,800	2,800
Tree Trimming	6,000	6,000
Janitorial Services	33,000	33,000
Painting	3,000	3,000
Steam Blast Twice Per Year	1,000	1,000
	$ 113,400	$ 113,400


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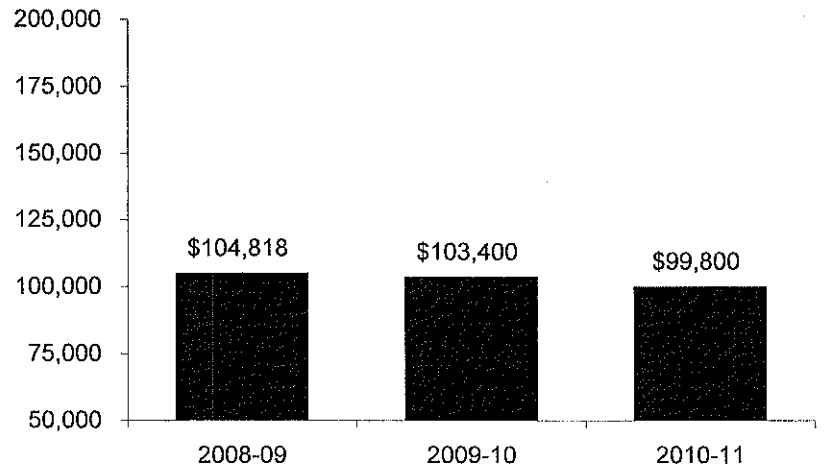
Park Maintenance - Lakeview Center

The Park Maintenance - Lakeview Center activity provides for the janitorial services, tree trimming, utilities, repairs, landscape and facility maintenance of the grounds, buildings, and structures.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	33,018	31,100	30,500
Maintenance and Operations		85,800	86,300	83,300
Applied Revenues		(14,000)	(14,000)	(14,000)
Activity Total	$	104,818	103,400	99,800

Fiscal Year Comparisons



Park Maintenance - Lakeview Center (6124)

Activity Detail

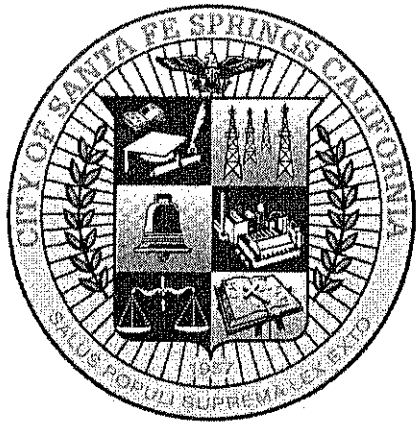
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 15,159	$ 14,300	$ 14,300	$ 12,800	$ 12,800	
114F	PW Mtc - OT Pay	79	300	300	300	300	
114T	PW Mtc - PT OT Pay	-	100	100	100	100	
115T	PW Mtc - PT Salaries	2,323	1,700	1,700	2,700	2,700	
119F	PW Mtc - Applied Benefits	15,318	14,700	14,700	14,500	14,500	
119T	PW Mtc - PT Applied Benefits	139	100	-	100	100	
	Total Salaries and Benefits	33,018	31,200	31,100	30,500	30,500	
2200	Supplies	8,199	3,600	9,600	9,600	9,600	*
3100	Electricity	3,851	6,000	6,000	6,000	6,000	
3300	Water	1,933	1,800	1,800	1,800	1,800	
4400	Contractual Services	69,816	66,900	66,900	66,900	63,900	*
9300	Equipment Usage	2,000	2,000	2,000	2,000	2,000	
	Total Maintenance and Operations	85,800	80,300	86,300	86,300	83,300	
EI00	School District Participation	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	
	Total Applied Revenues	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	
	- Activity Total -	$ 104,818	$ 97,500	$ 103,400	$ 102,800	$ 99,800	

* Additional detail on following page(s)

Park Maintenance - Lakeview Center (6124) Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Irrigation Supplies	$ 500	$ 500
Paint & Graffiti Remover	1,000	1,000
Janitorial Supplies	1,400	5,400
First Aid Supplies	100	2,100
Tennis Court Nets	600	600
	$ 3,600	$ 9,600

Acct #4400	FY 2008-09	FY 2010-11
Landscape Maintenance Contract	$ 28,200	$ 28,200
Tree Trimming	3,000	-
Area East of Child Care	1,500	1,500
Basketball Maintenance	800	800
A.C. Maintenance	200	200
Termite Service	500	500
Various Repairs	300	300
Janitorial Services	30,400	30,400
Painting	2,000	2,000
	$ 66,900	$ 63,900


CITY OF SANTA FE SPRINGS CALIFORNIA
SALUS POPULI SUPREMA LEX ESTO

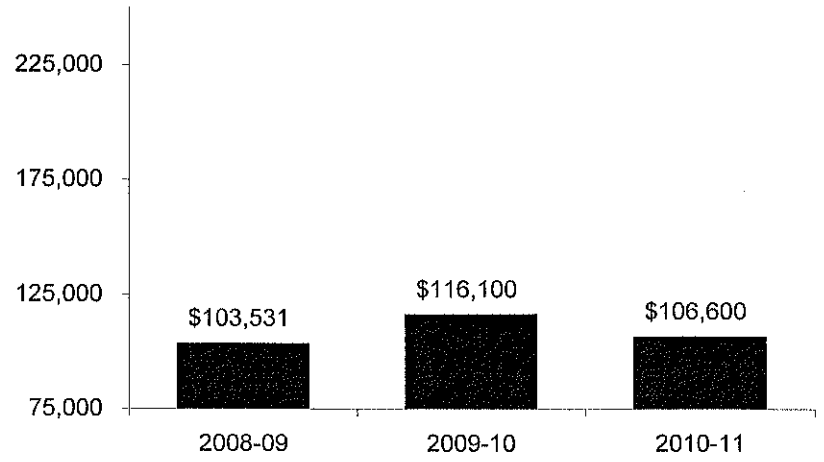
Park Maintenance - SFS Athletic Field

The Park Maintenance - Santa Fe Springs Athletic Field activity provides for janitorial services, tree trimming, utilities, repairs, landscape and facility maintenance of the grounds, buildings, and structures.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	22,605	30,400	27,400
Maintenance and Operations		80,926	85,700	79,200
Applied Revenues		-	-	-
Activity Total	$	103,531	116,100	106,600

Fiscal Year Comparisons



Park Maintenance - SFS Athletic Fields (6125)

Activity Detail

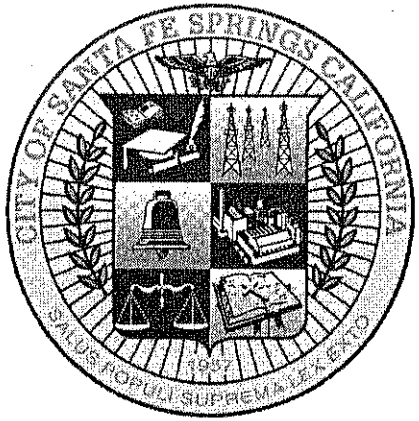
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 10,792	$ 14,800	$ 14,800	$ 12,100	$ 12,100	
114F	PW Mtc - OT Pay	147	300	300	300	300	
115T	PW Mtc - PT Salaries	717	-	-	1,100	1,100	
119F	PW Mtc - Applied Benefits	10,906	15,300	15,300	13,800	13,800	
119T	PW Mtc - PT Applied Benefits	43	-	-	100	100	
	Total Salaries and Benefits	22,605	30,400	30,400	27,400	27,400	
2200	Supplies	4,573	4,600	9,600	4,600	4,600	*
3100	Electricity	7,539	6,800	6,800	6,800	6,800	
3200	Natural Gas	508	800	800	800	800	
3300	Water	9,737	10,000	10,000	10,000	10,000	
4400	Contractual Services	56,170	56,100	56,100	56,100	54,600	*
9300	Equipment Usage	2,400	2,400	2,400	2,400	2,400	
	Total Maintenance and Operations	80,926	80,700	85,700	80,700	79,200	
	- Activity Total -	$ 103,531	$ 111,100	$ 116,100	$ 108,100	$ 106,600	

* Additional detail on following page(s)

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

Acct #2200	FY 2009-10	FY 2010-11
Irrigation Supplies	$ 600	$ 600
Janitorial Supplies	1,300	1,300
Misc Supplies	700	700
Lamp Replacement	1,200	1,200
First Aid Supplies	300	300
Locks and Cores	500	500
	$ 4,600	$ 4,600

Acct #4400	FY 2009-10	FY 2010-11
Landscape Maintenance Contract	$ 26,400	$ 26,400
Kitchen Equipment Maintenance	1,000	1,000
Tree Trimming	1,500	-
A.C. Maintenance	500	500
Janitorial Services	23,600	23,600
Painting	1,200	1,200
Overseeding Bermuda	1,400	1,400
Kitchen Fire System Inspection	500	500
	$ 56,100	$ 54,600


CITY OF SANTA FE SPRINGS CALIFORNIA
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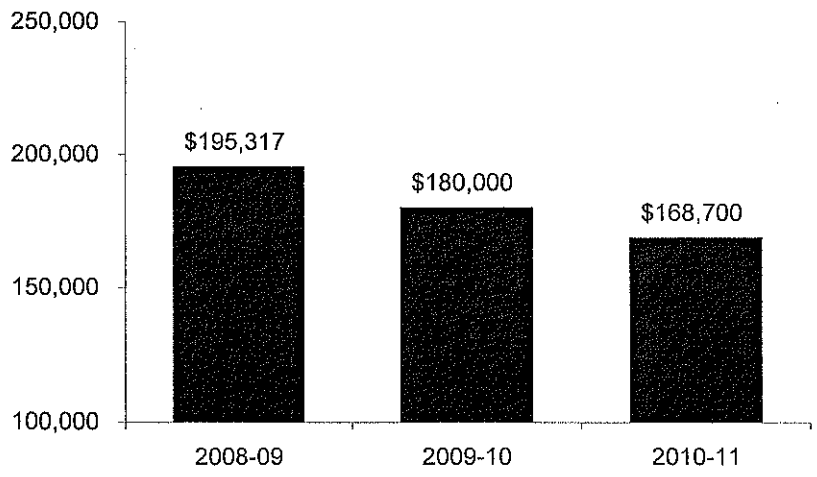
Park Maintenance - Lake Ctr & BW Ctr

The Park Maintenance - Lake Center and Betty Wilson Center activity provides for janitorial services, tree trimming, utilities, repairs, landscape and facility maintenance of the grounds, buildings, and structures.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	60,251	51,300	45,200
Maintenance and Operations		185,067	178,700	173,500
Applied Revenues		(50,000)	(50,000)	(50,000)
Activity Total	$	195,317	180,000	168,700

Fiscal Year Comparisons



Park Maintenance - Lake Ctr & BW Ctr (6126)

Activity Detail

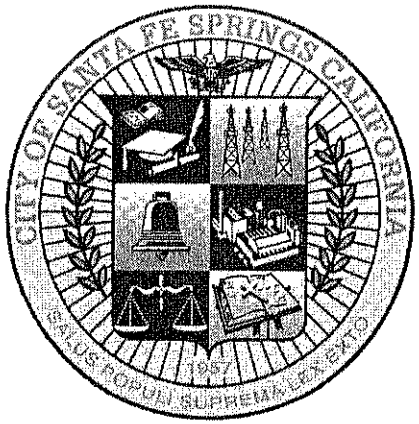
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 28,865	$ 25,000	$ 25,000	$ 20,300	$ 20,300	
114F	PW Mtc - OT Pay	214	500	500	500	500	
114T	PW Mtc - PT OT Pay	-	100	100	100	100	
115T	PW Mtc - PT Salaries	1,890	-	-	1,100	1,100	
119F	PW Mtc - Applied Benefits	29,169	25,700	25,700	23,100	23,100	
119T	PW Mtc - PT Applied Benefits	113	-	-	100	100	
	Total Salaries and Benefits	60,251	51,300	51,300	45,200	45,200	
2200	Supplies	13,094	13,200	13,200	13,200	13,200	*
3100	Electricity	34,497	34,000	34,000	34,000	34,000	
3200	Natural Gas	554	1,500	1,500	1,500	1,500	
3300	Water	6,137	6,000	6,000	6,000	6,000	
4400	Contractual Services	124,784	118,000	118,000	118,000	112,800	*
9300	Equipment Usage	6,000	6,000	6,000	6,000	6,000	
	Total Maintenance and Operations	185,067	178,700	178,700	178,700	173,500	
EE00	County Grants/Park Prop A	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	
EI00	School District Participation	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	
	Total Applied Revenues	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	
	- Activity Total -	$ 195,317	$ 180,000	$ 180,000	$ 173,900	$ 168,700	

* Additional detail on following page(s)

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

Acct #2200	FY 2009-10	FY 2010-11
Irrigation Supplies	$ 2,000	$ 2,000
Janitorial Supplies	3,500	3,500
Misc Supplies	2,100	2,100
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
Holdiay Plants and Decorations	1,000	1,000
	$ 13,200	$ 13,200

Acct #4400	FY 2009-10	FY 2010-11
Landscape Maintenance Contract	$ 39,000	$ 39,000
Tree Trimming	5,200	-
Rental Equipment (Lamp Replace)	1,900	1,900
Basketball Maintenance	2,400	2,400
Misc Services	900	900
Fence Repair	2,000	2,000
Pest Control	900	900
Air Conditioning Svc (HVAC)	3,500	3,500
Janitorial Services	52,000	52,000
Waterblasting	400	400
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
	$ 118,000	$ 112,800


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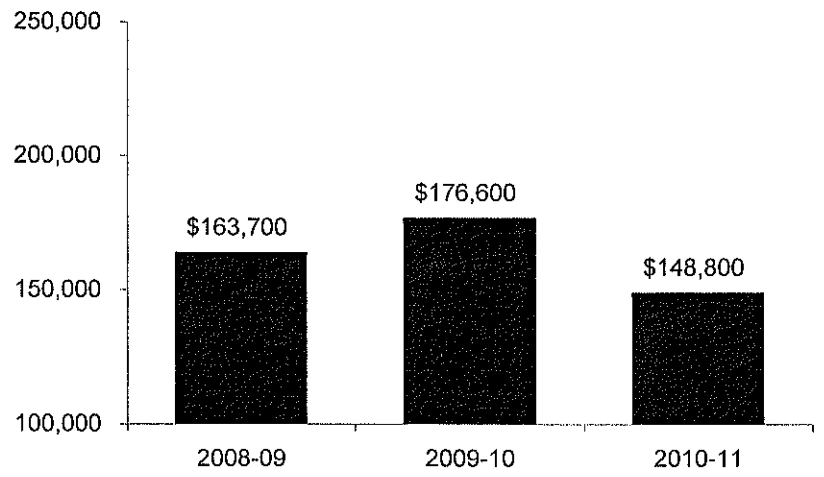
Park Maintenance - Heritage Park

The Park Maintenance - Heritage Park provides for the janitorial services, tree trimming, utilities, repairs, landscape and facility maintenance of the grounds, buildings, and structures. This includes the Carriage Barn, Bird Aviary, train and caboose, windmill, and other displays.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	78,137	79,900	60,300
Maintenance and Operations		224,413	232,700	224,500
Applied Revenues		(138,850)	(136,000)	(136,000)
Activity Total	$	163,700	176,600	148,800

Fiscal Year Comparisons



Park Maintenance - Heritage Park (6127)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 37,938	$ 39,000	$ 39,000	$ 26,100	$ 26,100	
114F	PW Mtc - OT Pay	601	800	800	800	800	
115T	PW Mtc - PT Salaries	1,188	-	-	3,500	3,500	
119F	PW Mtc - Applied Benefits	38,337	40,100	40,100	29,700	29,700	
119T	PW Mtc - PT Applied Benefits	71	-	-	200	200	
	Total Salaries and Benefits	78,137	79,900	79,900	60,300	60,300	
2200	Supplies	24,641	27,300	27,300	27,300	27,300	*
3100	Electricity	23,391	27,000	27,000	27,000	27,000	*
3200	Natural Gas	1,366	1,400	1,400	1,400	1,400	
3300	Water	22,112	21,500	21,500	21,500	21,500	
4400	Contractual Services	148,103	150,700	150,700	150,700	142,500	*
9300	Equipment Usage	4,800	4,800	4,800	4,800	4,800	
	Total Maintenance and Operations	224,413	232,700	232,700	232,700	224,500	
CB00	Property Owner Contributions	(123,850)	(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)	
	Total Applied Revenues	(138,850)	(136,000)	(136,000)	(136,000)	(136,000)	
	- Activity Total -	$ 163,700	$ 176,600	$ 176,600	$ 157,000	$ 148,800	

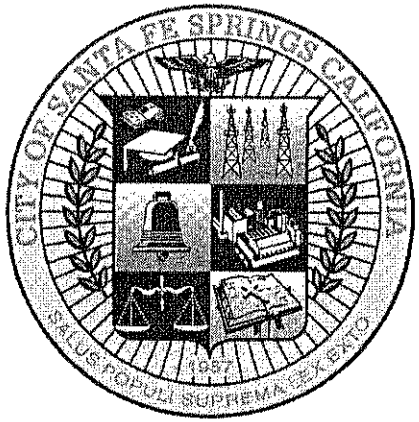
* Additional detail on following page(s)

Park Maintenance - Heritage Park (6127) Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Irrigation Supplies	$ 1,500	$ 1,500
Pointsettias Replacement	700	700
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 for Aviary	1,000	1,000
A.C. Supplies	1,000	1,000
Paint Supplies	500	500
	$ 27,300	$ 27,300

Acct #3100	FY 2009-10	FY 2010-11
Native American Exhibit	$ 8,400	$ 8,400
Heritage Park	18,600	18,600
	$ 27,000	$ 27,000

Acct #4400	FY 2009-10	FY 2010-11
Landscpae Maintenance Contract	$ 74,200	$ 74,200
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
R/R Depot L Tmc.	9,100	9,100
Misc Services	2,300	2,300
Tree Trimming	8,200	-
Janitorial Services	36,900	36,900
Annual Color (LMC)	7,500	7,500
Stream & Pump Native Amer	1,000	1,000
	$ 150,700	$ 142,500


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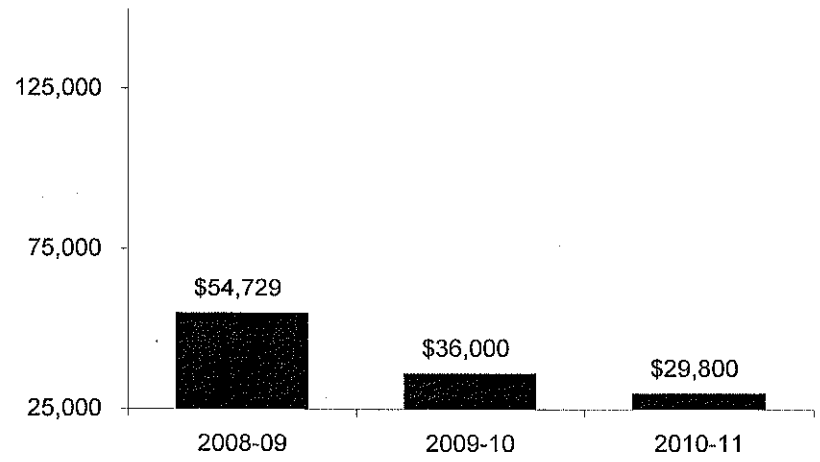
Park Maintenance - Heritage Springs Proj

The Park Maintenance - Heritage Springs Project activity provides for janitorial services, tree trimming, utilities, repairs, landscape and facility maintenance of the grounds, buildings, and structures.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	30,570	24,000	17,800
Maintenance and Operations		84,137	77,000	77,000
Applied Revenues		(59,978)	(65,000)	(65,000)
Activity Total	$	54,729	36,000	29,800

Fiscal Year Comparisons



Park Maintenance - Heritage Springs Project (6128)

Activity Detail

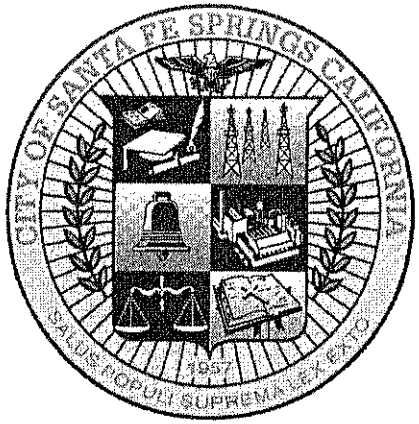
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 14,809	$ 11,700	$ 11,700	$ 8,000	$ 8,000	
114F	PW Mtc - OT Pay	305	300	300	300	300	
115T	PW Mtc - PT Salaries	463	-	-	400	400	
119F	PW Mtc - Applied Benefits	14,965	12,000	12,000	9,100	9,100	
119T	PW Mtc - PT Applied Benefits	28	-	-	-	-	
	Total Salaries and Benefits	30,570	24,000	24,000	17,800	17,800	
2200	Supplies	4,558	4,400	4,400	4,400	4,400	*
3100	Electricity	19,978	20,300	20,300	20,300	20,300	
3300	Water	14,336	16,500	16,500	16,500	16,500	
4400	Contractual Services	43,265	33,800	33,800	33,800	33,800	*
9300	Equipment Usage	2,000	2,000	2,000	2,000	2,000	
	Total Maintenance and Operations	84,137	77,000	77,000	77,000	77,000	
HE00	Trans from St Light MTC Fund	(19,978)	(25,000)	(25,000)	(25,000)	(25,000)	
HL00	Trans from Art in Public Places	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	
	Total Applied Revenues	(59,978)	(65,000)	(65,000)	(65,000)	(65,000)	
	- Activity Total -	$ 54,729	$ 36,000	$ 36,000	$ 29,800	$ 29,800	

* Additional detail on following page(s)

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

Acct #2200	FY 2009-10	FY 2010-11
Irrigation Supplies	$ 500	$ 500
Janitorial Supplies	1,000	1,000
Misc Supplies	1,400	1,400
Lamp Replacements	1,000	1,000
Painting and Supplies	400	400
Locks and Cores	100	100
	$ 4,400	$ 4,400

Acct #4400	FY 2009-10	FY 2010-11
Sculpture Garden (LMC)	$ 22,000	$ 22,000
Fountain Maintenance	6,400	6,400
Misc Services	2,500	2,500
Pest Control	300	300
Telegraph S/S Landscape (LMC)	2,600	2,600
	$ 33,800	$ 33,800


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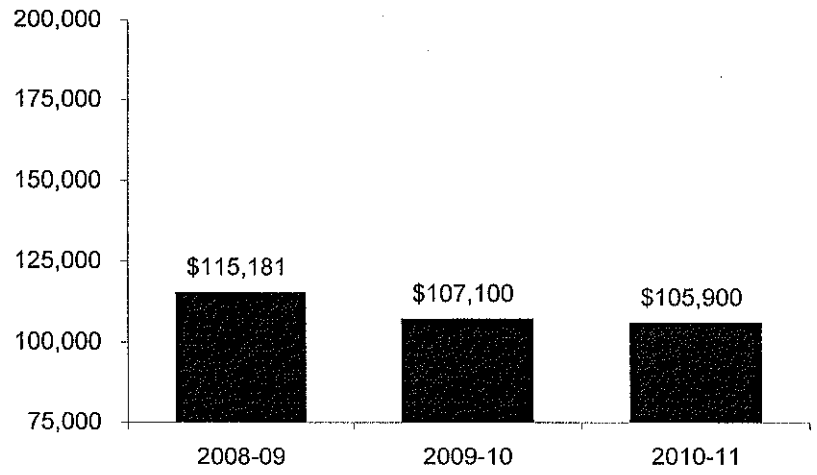
Park Maintenance - Activity Center

The Park Maintenance - Activity Center activity provides for the maintenance and repair of the building and facilities, including janitorial services, painting and maintenance to the racquetball court, basketball court, and gym equipment.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	39,141	25,700	24,500
Maintenance and Operations		76,041	81,400	81,400
Applied Revenues		-	-	-
Activity Total	$	115,181	107,100	105,900

Fiscal Year Comparisons



Park Maintenance - Activity Center (6131)

Activity Detail

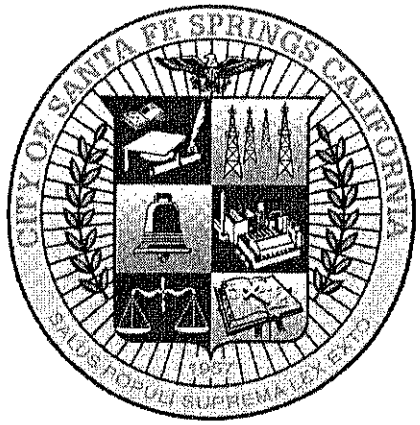
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 19,178	$ 12,500	$ 12,500	$ 10,900	$ 10,900	
114F	PW Mtc - OT Pay	-	300	300	300	300	
114T	PW Mtc - PT OT Pay	-	100	100	100	100	
115T	PW Mtc - PT Salaries	550	-	-	800	800	
119F	PW Mtc - Applied Benefits	19,380	12,800	12,800	12,400	12,400	
119T	PW Mtc - PT Applied Benefits	33	-	-	-	-	
	Total Salaries and Benefits	39,141	25,700	25,700	24,500	24,500	
2200	Supplies	7,324	7,500	7,500	7,500	7,500	*
3100	Electricity	27,697	32,000	32,000	32,000	32,000	
3300	Water	1,561	1,500	1,500	1,500	1,500	
3400	Telephone	276	400	400	400	400	
4400	Contractual Services	36,783	37,600	37,600	37,600	37,600	*
9300	Equipment Usage	2,400	2,400	2,400	2,400	2,400	
	Total Maintenance and Operations	76,041	81,400	81,400	81,400	81,400	
	- Activity Total -	$ 115,181	$ 107,100	$ 107,100	$ 105,900	$ 105,900	

* Additional detail on following page(s)

Park Maintenance - Activity Center (6131) Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
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
	$ 7,500	$ 7,500

Acct #4400	FY 2009-10	FY 2010-11
Refurbish Raquetball Courts	$ 5,000	$ 5,000
Floor Repairs	4,000	4,000
Misc Contracts	2,600	2,600
Air Conditioning Mtc	2,200	2,200
Equipment Rental	900	900
Janitorial Services	19,900	19,900
Painting	3,000	3,000
	$ 37,600	$ 37,600


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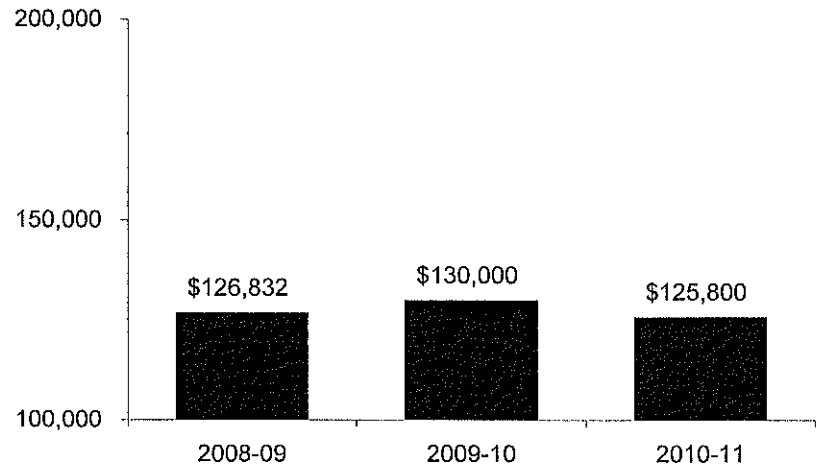
Park Maintenance - Town Center Hall

The Park Maintenance - Town Center Hall activity provides for the maintenance and repairs of the building and facilities, including utilities and janitorial services.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	29,784	31,000	26,800
Maintenance and Operations		97,048	99,000	99,000
Applied Revenues		-	-	-
Activity Total	$	126,832	130,000	125,800

Fiscal Year Comparisons



Park Maintenance - Town Center Hall (6135)

Activity Detail

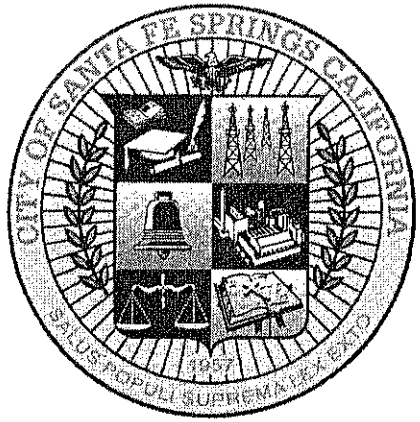
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 14,250	$ 15,100	$ 15,100	$ 12,000	$ 12,000	
114F	PW Mtc - OT Pay	921	300	300	300	300	
114T	PW Mtc - PT OT Pay	-	100	100	100	100	
115T	PW Mtc - PT Salaries	201	-	-	800	800	
119F	PW Mtc - Applied Benefits	14,400	15,500	15,500	13,600	13,600	
119T	PW Mtc - PT Applied Benefits	12	-	-	-	-	
	Total Salaries and Benefits	29,784	31,000	31,000	26,800	26,800	
2200	Supplies	6,616	8,200	9,200	8,200	8,200	*
3100	Electricity	29,709	31,000	31,000	31,000	31,000	
3200	Natural Gas	1,747	3,000	2,000	3,000	3,000	
3300	Water	785	1,200	1,200	1,200	1,200	
4400	Contractual Services	55,792	53,200	53,200	53,200	53,200	*
9300	Equipment Usage	2,400	2,400	2,400	2,400	2,400	
	Total Maintenance and Operations	97,048	99,000	99,000	99,000	99,000	
	- Activity Total -	$ 126,832	$ 130,000	$ 130,000	$ 125,800	$ 125,800	

* Additional detail on following page(s)

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

Acct #2200	FY 2009-10	FY 2010-11
Janitorial Supplies	$ 4,700	$ 4,700
Small Hand Tools/Equipment	500	500
Misc Supplies	900	900
Painting Supplies	500	500
First Aid Supplies	300	300
Locks and Cores	300	300
A.C. Supplies	1,000	1,000
	$ 8,200	$ 8,200

Acct #4400	FY 2009-10	FY 2010-11
Drapery Cleaning	$ 1,500	$ 1,500
Fire System Inspection	600	600
Misc. Contacts	5,200	5,200
Janitorial Services	34,700	34,700
Air Conditioning Mtc	3,200	3,200
Carpet Cleaning	1,500	1,500
Painting	3,500	3,500
Elevator Service	3,000	3,000
	$ 53,200	$ 53,200


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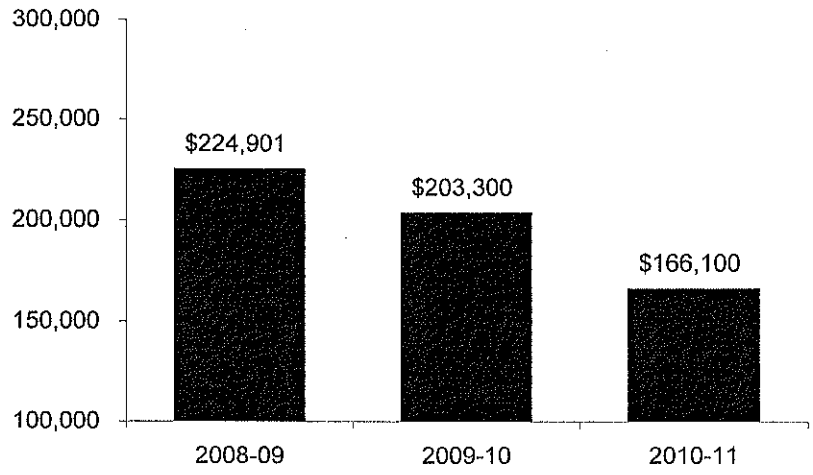
Park Maintenance - Clarke Estate

The Park Maintenance - Clarke Estate activity provides for janitorial services, tree trimming, utilities, repairs, landscape and facility maintenance of the grounds, building and structures.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	92,689	66,500	44,300
Maintenance and Operations		132,212	136,800	121,800
Applied Revenues		-	-	-
Activity Total	$	224,901	203,300	166,100

Fiscal Year Comparisons



Park Maintenance - Clarke Estate (6136)

Activity Detail

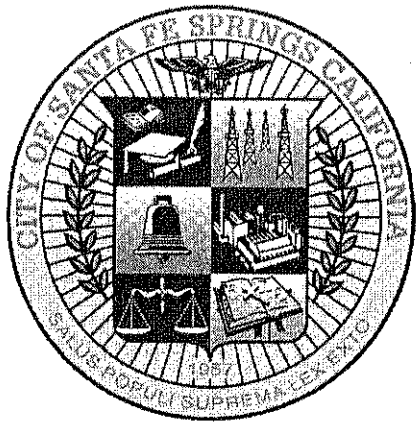
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 44,600	$ 32,500	$ 32,500	$ 19,500	$ 19,500	
114F	PW Mtc - OT Pay	357	600	600	600	600	
115T	PW Mtc - PT Salaries	2,511	-	-	1,900	1,900	
119F	PW Mtc - Applied Benefits	45,070	33,400	33,400	22,200	22,200	
119T	PW Mtc - PT Applied Benefits	151	-	-	100	100	
	Total Salaries and Benefits	92,689	66,500	66,500	44,300	44,300	
2200	Supplies	23,190	17,200	17,200	17,200	17,200	*
3100	Electricity	11,445	13,000	13,000	13,000	13,000	
3200	Natural gas	1,299	2,000	2,000	2,000	2,000	
3300	Water	4,661	4,800	4,800	4,800	4,800	
3400	Telephone	-	600	600	600	600	
4400	Contractual Services	88,017	95,600	95,600	95,600	80,600	*
9300	Equipment Usage	3,600	3,600	3,600	3,600	3,600	
	Total Maintenance and Operations	132,212	136,800	136,800	136,800	121,800	
	- Activity Total -	$ 224,901	$ 203,300	$ 203,300	$ 181,100	$ 166,100	

* Additional detail on following page(s)

Park Maintenance - Clarke Estate (6136) Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
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	-	-
First Aid Supplies	300	300
A.C. Supplies	1,000	1,000
Locks and Cores	200	200
	$ 17,200	$ 17,200

Acct #4400	FY 2009-10	FY 2010-11
Tree Trimming	$ 7,500	$ -
Misc	3,100	3,100
Misc Contracts	2,500	2,500
Pest Control Service	600	600
Air Contditioning Maint	4,800	4,800
Fountain Service	2,000	2,000
Carpet Cleaning	1,500	1,500
Elevator Serv ice	800	800
Janitorial Services	31,100	23,600
Landscape Services (LMC)	35,500	35,500
Painting	2,900	2,900
HVAC/Refrigeration	3,300	3,300
	$ 95,600	$ 80,600


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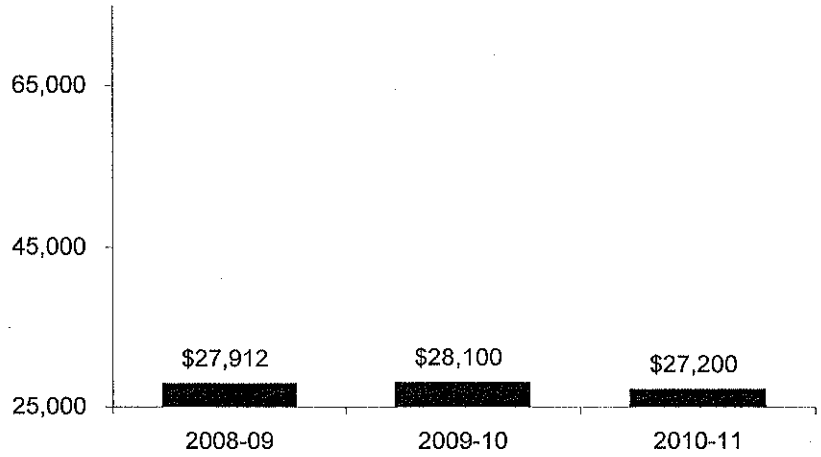
Park Maintenance - Center Court

The Park Maintenance - Center Court activity provides for janitorial services, tree trimming, utilities, repairs, landscape and facility maintenance of the grounds, buildings and structures.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	17,827	14,500	13,600
Maintenance and Operations		32,085	35,600	35,600
Applied Revenues		(22,000)	(22,000)	(22,000)
Activity Total	$	27,912	28,100	27,200

Fiscal Year Comparisons



Park Maintenance - Center Court (6150)

Activity Detail

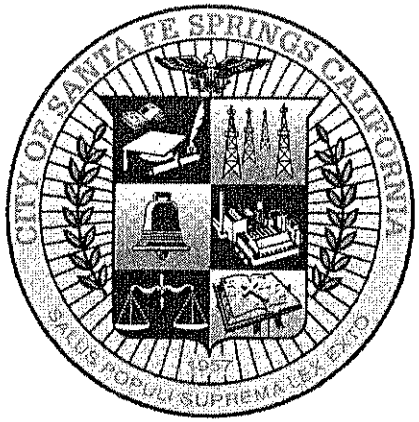
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 8,767	$ 7,000	$ 7,000	$ 6,200	$ 6,200	
114F	PW Mtc - OT Pay	-	300	300	300	300	
115T	PW Mtc - PT Salaries	188	-	-	-	-	
119F	PW Mtc - Applied Benefits	8,860	7,200	7,200	7,100	7,100	
119T	PW Mtc - PT Applied Benefits	11	-	-	-	-	
	Total Salaries and Benefits	17,827	14,500	14,500	13,600	13,600	
2200	Supplies	1,212	2,500	2,500	2,500	2,500	*
3100	Electricity	7,405	8,000	8,000	8,000	8,000	
4400	Contractual Services	22,868	24,500	24,500	24,500	24,500	*
9300	Equipment Usage	600	600	600	600	600	
	Total Maintenance and Operations	32,085	35,600	35,600	35,600	35,600	
EI00	School District Participation	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)	
	Total Applied Revenues	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)	
	- Activity Total -	$ 27,912	$ 28,100	$ 28,100	$ 27,200	$ 27,200	

* Additional detail on following page(s)

Park Maintenance - Center Court (6150) Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Plant Replacement	$ 500	$ 500
Misc Supplies	1,000	1,000
Lanmps/Elect	1,000	1,000
	$ 2,500	$ 2,500

Acct #4400	FY 2009-10	FY 2010-11
Landscape Maintenance Contract	$ 18,000	$ 18,000
Janitorial	6,000	6,000
HVAC	500	500
	$ 24,500	$ 24,500


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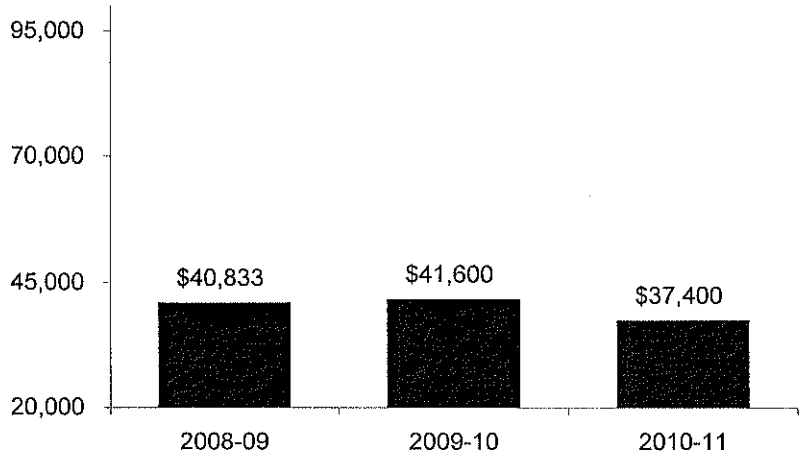
Park Maintenance - Parkettes

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

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	10,608	12,700	11,000
Maintenance and Operations		30,224	28,900	26,400
Applied Revenues		-	-	-
Activity Total	$	40,833	41,600	37,400

Fiscal Year Comparisons



Park Maintenance - Parkettes (6180)

Activity Detail

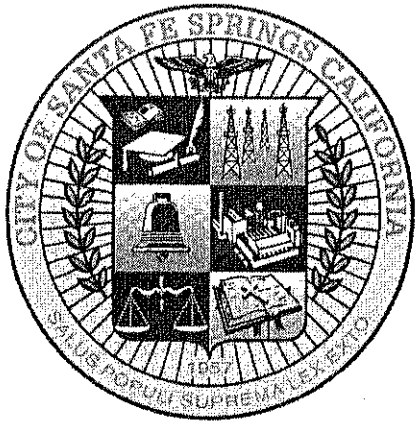
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 4,998	$ 6,200	$ 6,200	$ 4,700	$ 4,700	
114F	PW Mtc - OT Pay	-	100	100	100	100	
115T	PW Mtc - PT Salaries	527	-	-	800	800	
119F	PW Mtc - Applied Benefits	5,051	6,400	6,400	5,400	5,400	
119T	PW Mtc - PT Applied Benefits	32	-	-	-	-	
	Total Salaries and Benefits	10,608	12,700	12,700	11,000	11,000	
2200	Supplies	314	3,000	3,000	3,000	3,000	*
3100	Electricity	1,172	1,500	1,500	1,500	1,500	
3300	Water	7,497	7,000	7,000	7,000	7,000	
4400	Contractual Services	20,041	16,200	16,200	16,200	13,700	*
9300	Equipment Usage	1,200	1,200	1,200	1,200	1,200	
	Total Maintenance and Operations	30,224	28,900	28,900	28,900	26,400	
	- Activity Total -	$ 40,833	$ 41,600	$ 41,600	$ 39,900	$ 37,400	

* Additional detail on following page(s)

Park Maintenance - Parkettes (6180) Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Irrigation Supplies	$ 1,000	$ 1,000
Misc Supplies	2,000	2,000
	$ 3,000	$ 3,000

Acct #4400	FY 2009-10	FY 2010-11
Tree Spraying	$ 1,500	$ 1,500
Landscape Maintenance Contract	11,400	11,400
Misc Contracts	800	800
Tree Trimming	2,500	-
	$ 16,200	$ 13,700


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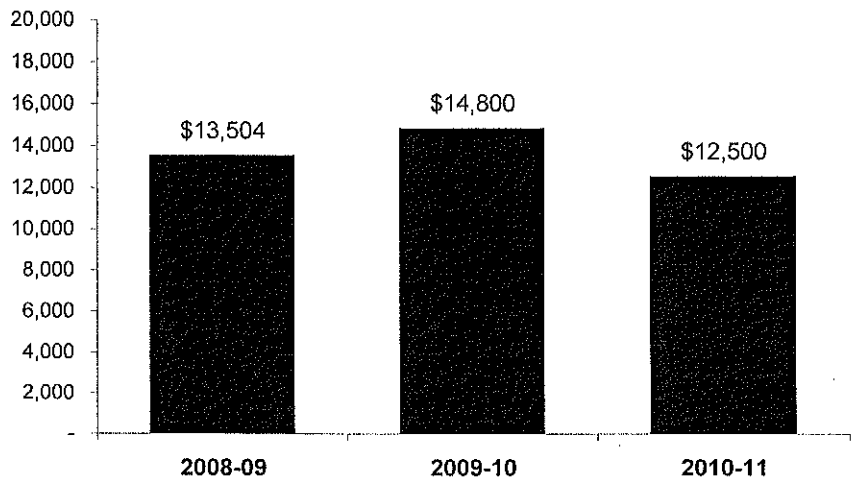
Park Maintenance - Community Gardens

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

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	7,868	7,800	5,500
Maintenance and Operations		5,636	7,000	7,000
Applied Revenues		-	-	-
Activity Total	$	13,504	14,800	12,500

Fiscal Year Comparisons



Park Maintenance - Community Gardens (6185)

Activity Detail

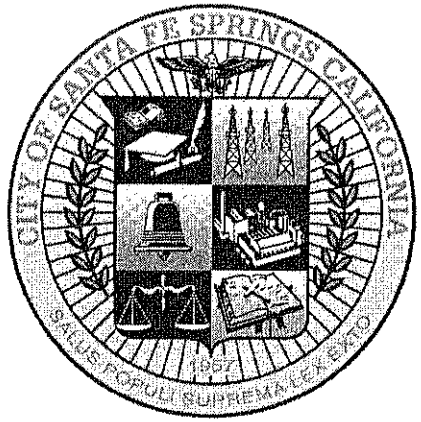
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 3,842	$ 3,800	$ 3,800	$ 2,500	$ 2,500	
114F	PW Mtc - OT Pay	143	100	100	100	100	
119F	PW Mtc - Applied Benefits	3,883	3,900	3,900	2,900	2,900	
	Total Salaries and Benefits	7,868	7,800	7,800	5,500	5,500	
2200	Supplies	583	800	800	800	800	*
3300	Water	1,704	2,000	2,000	2,000	2,000	
4400	Contractual Services	2,749	3,600	3,600	3,600	3,600	*
9300	Equipment Usage	600	600	600	600	600	
	Total Maintenance and Operations	5,636	7,000	7,000	7,000	7,000	
	- Activity Total -	$ 13,504	$ 14,800	$ 14,800	$ 12,500	$ 12,500	

* Additional detail on following page(s)

Park Maintenance - Community Gardens (6185) Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Pea Gravel	$ 300	$ 300
Misc Supplies	400	400
Chemicals (Weed Control)	100	100
	$ 800	$ 800

Acct #4400	FY 2009-10	FY 2010-11
Janitorial Service (7 Days)	$ 3,100	$ 3,100
Misc Contracts	500	500
	$ 3,600	$ 3,600


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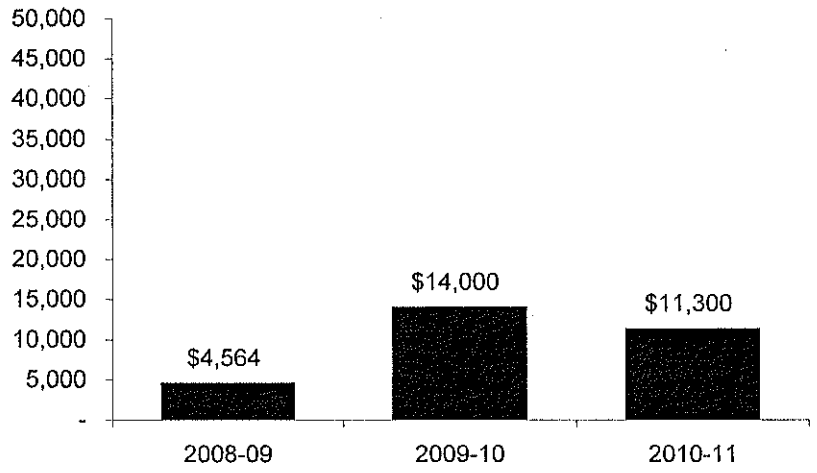
Park Maintenance - Santa Gertrudes

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

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	2,001	7,500	5,800
Maintenance and Operations		2,563	6,500	5,500
Applied Revenues		-	-	-
Activity Total	$	4,564	14,000	11,300

Fiscal Year Comparisons



Park Maintenance - Santa Gertrudes (6190)

Activity Detail

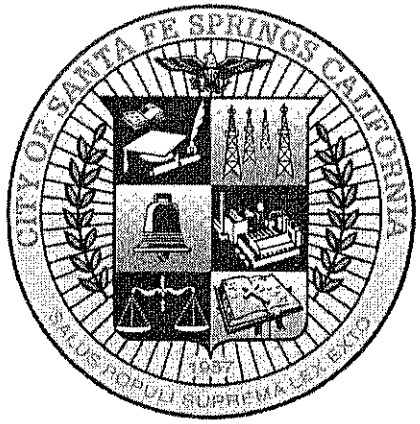
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 795	$ 3,700	$ 3,700	$ 2,700	$ 2,700	
114F	PW Mtc - OT Pay	112	-	-	-	-	
115T	PW Mtc - PT Salaries	297	-	-	-	-	
119F	PW Mtc - Applied Benefits	779	3,800	3,800	3,100	3,100	
119T	PW Mtc - PT Applied Benefits	18	-	-	-	-	
	Total Salaries and Benefits	2,001	7,500	7,500	5,800	5,800	
2200	Supplies	303	800	800	800	800	*
4400	Contractual Services	1,560	4,500	4,500	4,500	3,500	*
4900	Intergovernmental Charges	700	1,200	1,200	1,200	1,200	
	Total Maintenance and Operations	2,563	6,500	6,500	6,500	5,500	
	- Activity Total -	$ 4,564	$ 14,000	$ 14,000	$ 12,300	$ 11,300	

* Additional detail on following page(s)

Park Maintenance - Santa Gertrudes (6190) Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Irrigation Supplies	$ 400	$ 400
Misc Supplies	400	400
	$ 800	$ 800

Acct #4400	FY 2009-10	FY 2010-11
Tree Trimming	$ 1,000	$ -
Misc Contracts	500	500
Landscape Maintenance Contract	3,000	3,000
	$ 4,500	$ 3,500


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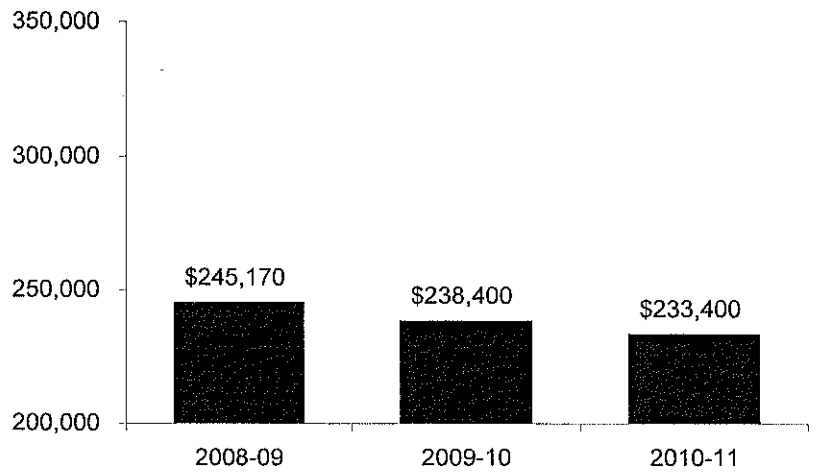
Park Maintenance - Aquatics Center

The Park Maintenance - Aquatic Center activity provides for the landscape maintenance, janitorial services, building and facility repairs, and daily maintenance costs (utilities and chemicals) of operating the pools, jacuzzis and buildings.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	78,661	70,000	65,000
Maintenance and Operations		166,509	168,400	168,400
Applied Revenues		-	-	-
Activity Total	$	245,170	238,400	233,400

Fiscal Year Comparisons



Park Maintenance - Aquatics Center (6195)

Activity Detail

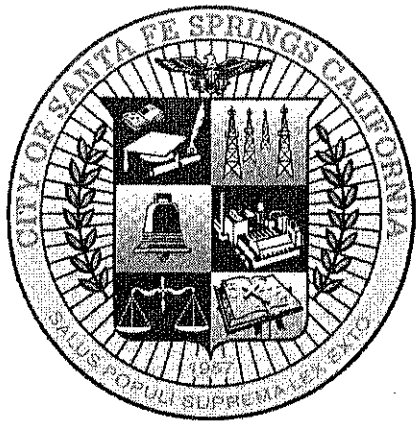
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 36,711	$ 31,800	$ 31,800	$ 27,500	$ 27,500	
114F	PW Mtc - OT Pay	3,741	5,300	5,300	5,300	5,300	
115T	PW Mtc - PT Salaries	1,048	200	200	800	800	
119F	PW Mtc - Applied Benefits	37,097	32,700	32,700	31,400	31,400	
119T	PW Mtc - PT Applied Benefits	63	-	-	-	-	
	Total Salaries and Benefits	78,661	70,000	70,000	65,000	65,000	
2200	Supplies	50,723	51,900	51,900	51,900	51,900	*
3100	Electricity	45,348	50,500	50,500	50,500	50,500	
3200	Natural Gas	11,357	12,000	12,000	12,000	12,000	
3300	Water	3,453	4,000	4,000	4,000	4,000	
4400	Contractual Services	48,627	43,000	43,000	43,000	43,000	*
9300	Equipment Usage	7,000	7,000	7,000	7,000	7,000	
	Total Maintenance and Operations	166,509	168,400	168,400	168,400	168,400	
	- Activity Total -	$ 245,170	$ 238,400	$ 238,400	$ 233,400	$ 233,400	

* Additional detail on following page(s)

Park Maintenance - Aquatics Center (6195) Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Irrigation Supplies/Plumbing	$ 5,000	$ 5,000
Janitorial Supplies	3,100	3,100
Misc Supplies	3,400	3,400
Pool Chemicals	38,600	38,600
Locks and Cores	500	500
First Aid Supplies	300	300
A.C. Supplies	1,000	1,000
	$ 51,900	$ 51,900

Acct #4400	FY 2009-10	FY 2010-11
Landscaping Maintenance Contract	$ 12,500	$ 12,500
Misc Services	9,000	9,000
Air Conditioning Service	1,000	1,000
Janitorial Services	18,500	18,500
Acid Wash Pools-LGE-02/SM-03	2,000	2,000
	$ 43,000	$ 43,000


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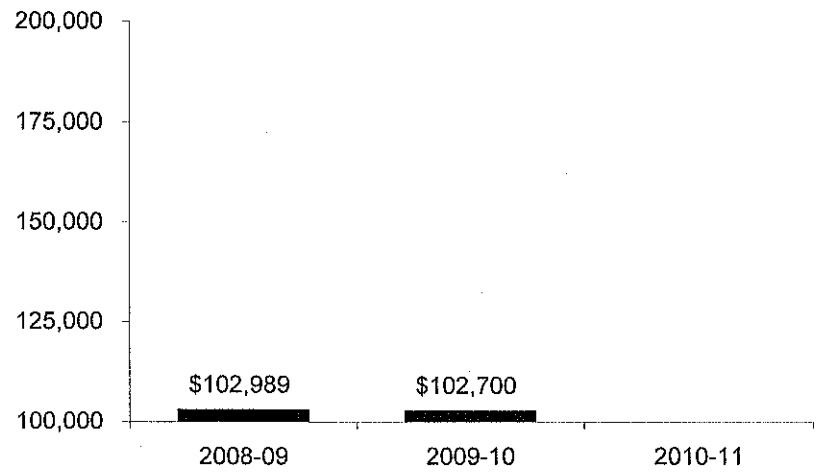
Building and Grounds Maintenance - Library

The Building and Grounds Maintenance - Library activity provides for janitorial services, tree trimming, utilities, repairs, landscape and facility maintenance of the grounds, building, and structures.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	26,279	30,900	24,900
Maintenance and Operations		76,709	71,800	71,800
Applied Revenues		-	-	-
Activity Total	$	102,989	102,700	96,700

Fiscal Year Comparisons



Building and Grounds Maintenance - Library (6590)

Activity Detail

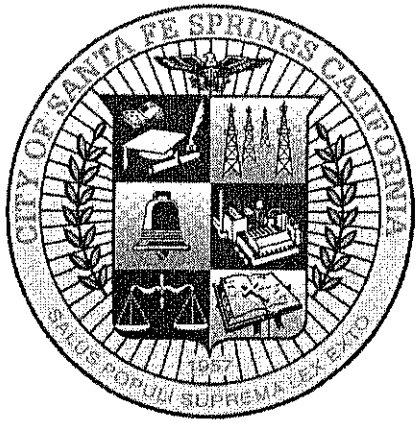
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 12,302	$ 15,100	$ 15,100	$ 11,500	$ 11,500	
114F	PW Mtc - OT Pay	1,132	300	300	300	300	
115T	PW Mtc - PT Salaries	391	800	-	-	-	
119F	PW Mtc - Applied Benefits	12,431	15,500	15,500	13,100	13,100	
119T	PW Mtc - PT Applied Benefits	23	-	-	-	-	
	Total Salaries and Benefits	26,279	31,700	30,900	24,900	24,900	
2200	Supplies	4,220	5,000	5,000	5,000	5,000	*
3100	Electricity	29,709	31,000	31,000	29,000	29,000	
3200	Natural Gas	1,747	1,700	1,700	3,700	3,700	
3300	Water	1,597	1,200	1,200	1,200	1,200	
4400	Contractual Services	39,437	32,900	32,900	32,900	32,900	*
	Total Maintenance and Operations	76,709	71,800	71,800	71,800	71,800	
	- Activity Total -	$ 102,989	$ 103,500	$ 102,700	$ 96,700	$ 96,700	

* Additional detail on following page(s)

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

Acct #2200	FY 2009-10	FY 2010-11
Irrigation Supplies	$ 1,000	$ 1,000
Janitorial Supplies	1,500	1,500
Misc Supplies	400	400
Electrical Supplies	500	500
Locks and Cores	300	300
First Aid Supplies	300	300
A.C. Supplies	500	500
Lamp Replacement	500	500
	$ 5,000	$ 5,000

Acct #4400	FY 2009-10	FY 2010-11
Carpet Cleaning	$ 1,000	$ 1,000
Misc Services	2,100	2,100
Window Cleaning	1,000	1,000
Air Conditioning	1,000	1,000
Janitorial Services	27,800	27,800
	$ 32,900	$ 32,900


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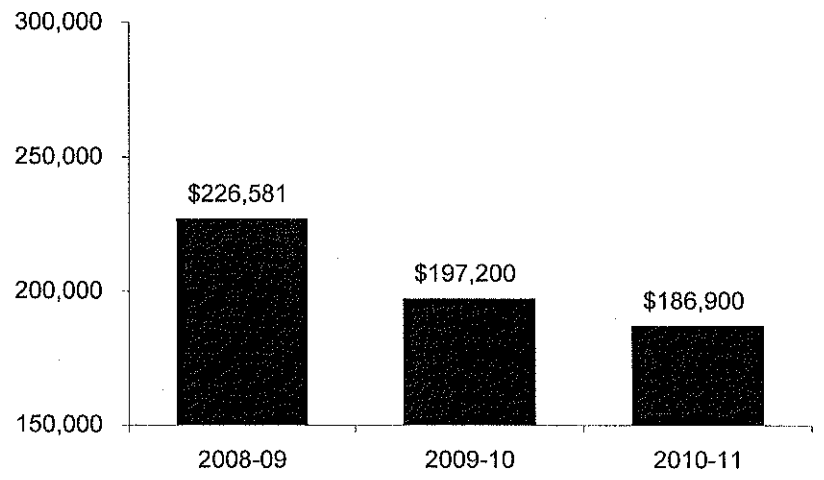
Building and Grounds Maintenance - Family and Human Services

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	85,435	41,500	37,200
Maintenance and Operations		141,146	155,700	149,700
Applied Revenues		-	-	-
Activity Total	$	226,581	197,200	186,900

Fiscal Year Comparisons



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

Activity Detail

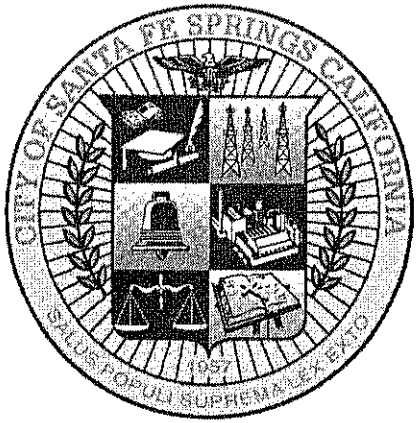
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 22,901	$ 18,900	$ 18,900	$ 15,800	$ 15,800	
114F	PW Mtc - OT Pay	417	2,600	2,600	2,600	2,600	
114T	PW Mtc - PT OT Pay	34	600	600	800	800	
115T	PW Mtc - PT Salaries	31,992	35,700	-	-	-	
119F	PW Mtc - Applied Benefits	23,142	19,400	19,400	18,000	18,000	
119T	PW Mtc - PT Applied Benefits	6,948	7,200	-	-	-	
	Total Salaries and Benefits	85,435	84,400	41,500	37,200	37,200	
2200	Supplies	11,530	9,200	9,200	9,200	9,200	*
3100	Electricity	41,931	47,000	46,000	46,000	46,000	
3200	Natural Gas	1,966	1,500	2,500	2,500	2,500	
3300	Water	4,113	4,500	4,500	4,500	4,500	
4400	Contractual Services	75,607	68,500	87,500	87,500	81,500	*
9300	Equpment Usage	6,000	6,000	6,000	6,000	6,000	
	Total Maintenance and Operations	141,146	136,700	155,700	155,700	149,700	
	- Activity Total -	$ 226,581	$ 221,100	$ 197,200	$ 192,900	$ 186,900	

* Additional detail on following page(s)

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

Acct #2200	FY 2009-10	FY 2010-11
Irrigation	$ 1,500	$ 1,500
Pointsettias	1,000	1,000
Janitorial Supplies	4,300	4,300
A.C. Supplies	1,000	1,000
Locks and Cores	500	500
First Aid Supplies	300	300
Uniforms and Boots	600	600
	$ 9,200	$ 9,200

Acct #4400	FY 2009-10	FY 2010-11
Tree Trimming	$ 6,000	$ -
Add Color Change (LMC)	24,500	24,500
Fire System Quarterly	1,000	1,000
Miscellaneous Services	1,500	1,500
Pest Control	1,200	1,200
Carpet Cleaning	2,500	2,500
Dish Washer Contract	2,500	2,500
Janitorial Services	25,800	44,800
Air Conditioning Services	2,500	2,500
Kitchen Fire System Inspection	1,000	1,000
	$ 68,500	$ 81,500


CITY OF SANTA FE SPRINGS CALIFORNIA
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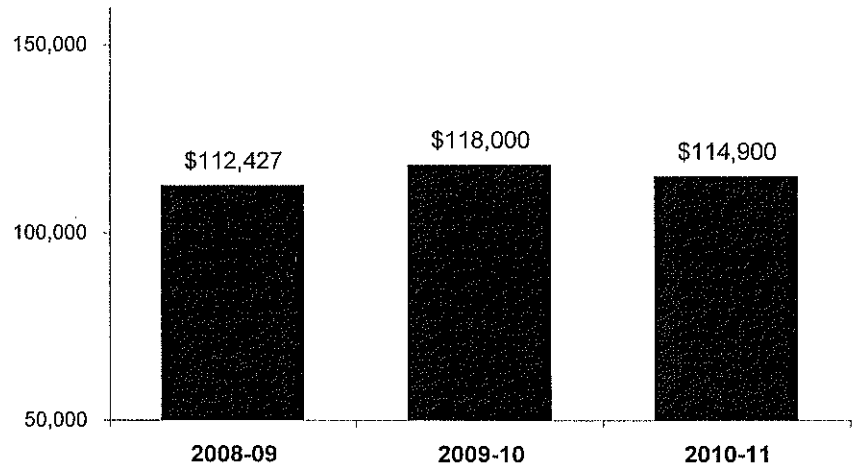
Bldg & Grounds Mtc-Los Nietos & Lakeview Child Care Ctrs

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	35,054	42,200	40,600
Maintenance and Operations		77,372	75,800	74,300
Applied Revenues		-	-	-
Activity Total	$	112,427	118,000	114,900

Fiscal Year Comparisons



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

Activity Detail

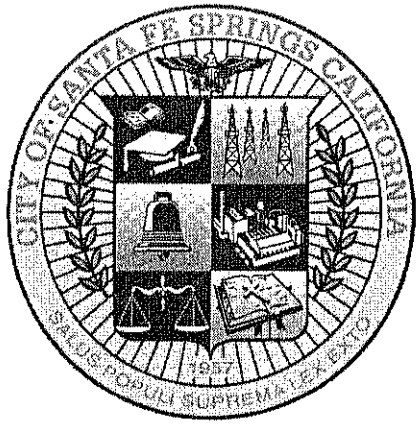
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 16,991	$ 20,600	$ 20,600	$ 18,400	$ 18,400	
114F	PW Mtc - OT Pay	27	400	400	400	400	
115T	PW Mtc - PT Salaries	818	-	-	800	800	
119F	PW Mtc - Applied Benefits	17,170	21,200	21,200	21,000	21,000	
119T	PW Mtc - PT Applied Benefits	49	-	-	-	-	
	Total Salaries and Benefits	35,054	42,200	42,200	40,600	40,600	
2200	Supplies	4,820	4,800	4,800	4,800	4,800	*
3100	Electricity	7,294	8,000	8,000	8,000	8,000	
3200	Natural Gas	-	1,200	1,200	1,200	1,200	
3300	Water	698	600	600	600	600	
4400	Contractual Services	63,360	60,000	60,000	60,000	58,500	*
9300	Equipment Usage	1,200	1,200	1,200	1,200	1,200	
	Total Maintenance and Operations	77,372	75,800	75,800	75,800	74,300	
	- Activity Total -	$ 112,427	$ 118,000	$ 118,000	$ 116,400	$ 114,900	

* Additional detail on folowing page(s)

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

Acct #2200	FY 2009-10	FY 2010-11
Color Replacement	$ 1,000	$ 1,000
Landscape Supplies	1,000	1,000
Janitorial Supplies	1,000	1,000
Miscellaneous Supplies	1,000	1,000
HVAC Supplies	500	500
Locks and Cores	100	100
First Aid Supplies	200	200
	$ 4,800	$ 4,800

Acct #4400	FY 2009-10	FY 2010-11
Landscape Maintenance Contract	$ 7,400	$ 7,400
Tree Trimmings	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
	$ 60,000	$ 58,500


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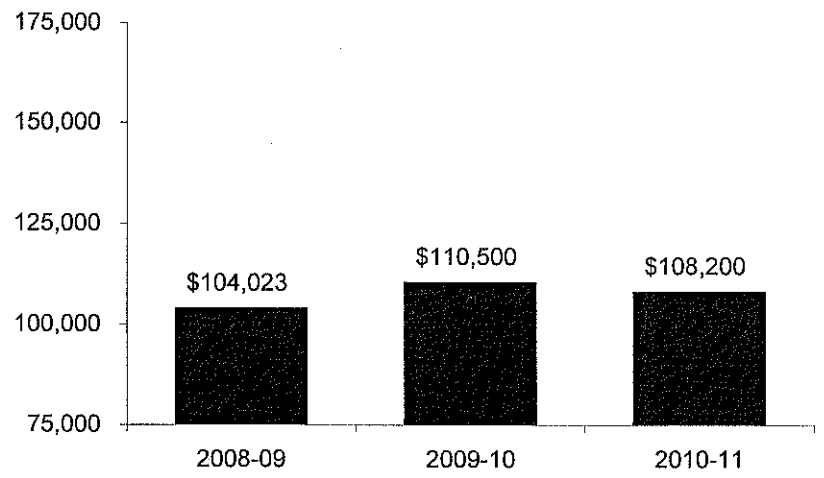
Building and Grounds Maintenance - Family Center

The Building and Grounds Maintenance - Family Center activity provides for janitorial services, tree trimming, utilities, repairs, landscape and facility maintenance of the grounds, building, and structure.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	29,688	29,800	28,000
Maintenance and Operations		74,335	80,700	80,200
Applied Revenues		-	-	-
Activity Total	$	104,023	110,500	108,200

Fiscal Year Comparisons



Building and Grounds Maintenance - Family Center (7391)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 14,598	$ 14,500	$ 14,500	$ 12,900	$ 12,900	
114F	PW Mtc - OT Pay	-	300	300	300	300	
114T	PW Mtc - PT OT Pay	-	100	100	100	100	
115T	PW Mtc - PT Salaries	319	-	-	-	-	
119F	PW Mtc - Applied Benefits	14,752	14,900	14,900	14,700	14,700	
119T	PW Mtc - PT Applied Benefits	19	-	-	-	-	
	Total Salaries and Benefits	29,688	29,800	29,800	28,000	28,000	
2200	Supplies	5,861	5,100	5,100	5,100	5,100	*
3100	Electricity	19,278	20,000	20,000	20,000	20,000	
3200	Natural Gas	510	800	800	800	800	
4400	Contractual Services	48,087	54,200	54,200	54,200	53,700	*
9300	Equipment Usage	600	600	600	600	600	
	Total Maintenance and Operations	74,335	80,700	80,700	80,700	80,200	
	- Activity Total -	$ 104,023	$ 110,500	$ 110,500	$ 108,700	$ 108,200	

* Additional detail on following page(s)

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

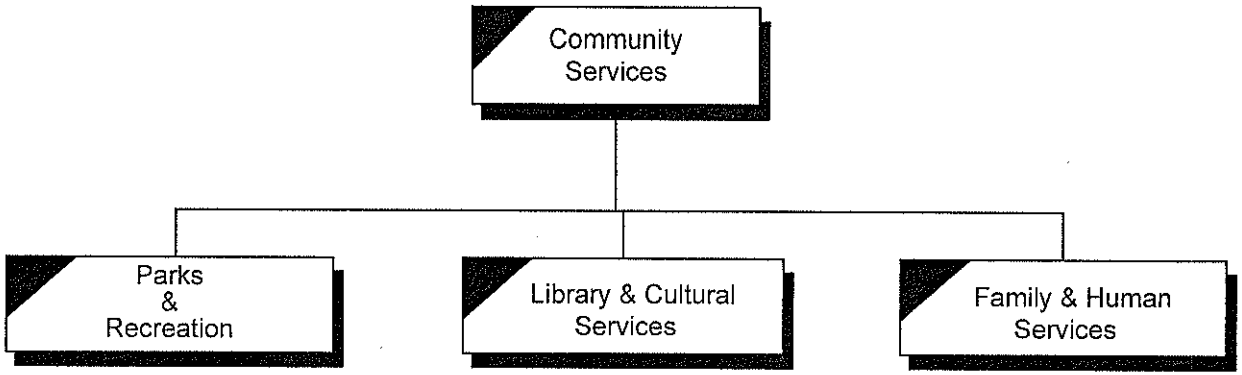
Acct #2200	FY 2009-10	FY 2010-11
Landscape Supplies	$ 500	$ 500
Janitorial Supplies	2,800	2,800
Misc Supplies	500	500
Small Hand Tools	200	200
Locks and Cores	300	300
First Aid Supplies	300	300
Paints & Turfs	500	500
	$ 5,100	$ 5,100

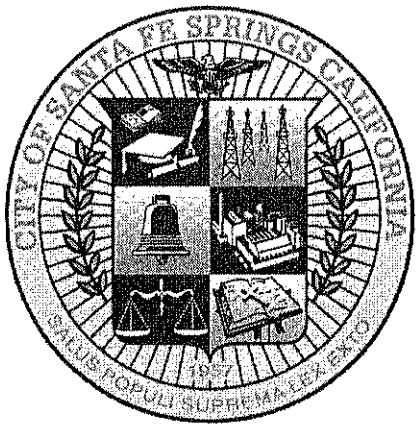
Acct #4400	FY 2009-10	FY 2010-11
Landscape Maintenance Contract	$ 6,000	$ 6,000
Tree Trimming	500	-
Misc Services	8,800	8,800
Carpet Cleaning	900	900
Pest Control	900	900
Janitorial Services	34,600	34,600
Alarm Monitoring	1,200	1,200
Elevator Service	500	500
Painting	800	800
	$ 54,200	$ 53,700

COMMUNITY SERVICES

The Department of Community Services is comprised of three multidisciplinary and integrated divisions, which include the Family & Human Services, Library & Cultural Services and Parks & Recreation Services. In a collaborative and interdependent approach the Department of Community Services provides a wide array of program offerings and services to Santa Fe Springs residents. Its mission is to continually assess the educational, cultural, and social needs of the community and design Library, Recreation, and Social Services Programs to meet these needs; provide these services in a professional, courteous, and ethical manner; strive to meet the needs of the physically and mentally-challenged individuals and their families; promote the value of the ethnic and cultural diversity of the community; foster volunteerism; and join other departments to carry forth the City's mission.

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



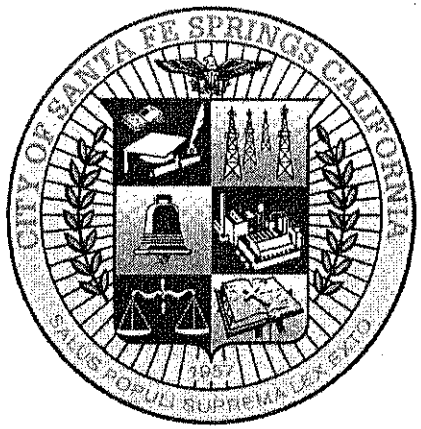

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COMMUNITY SERVICES

FY 2010-11 Proposed Budget

Department Summary

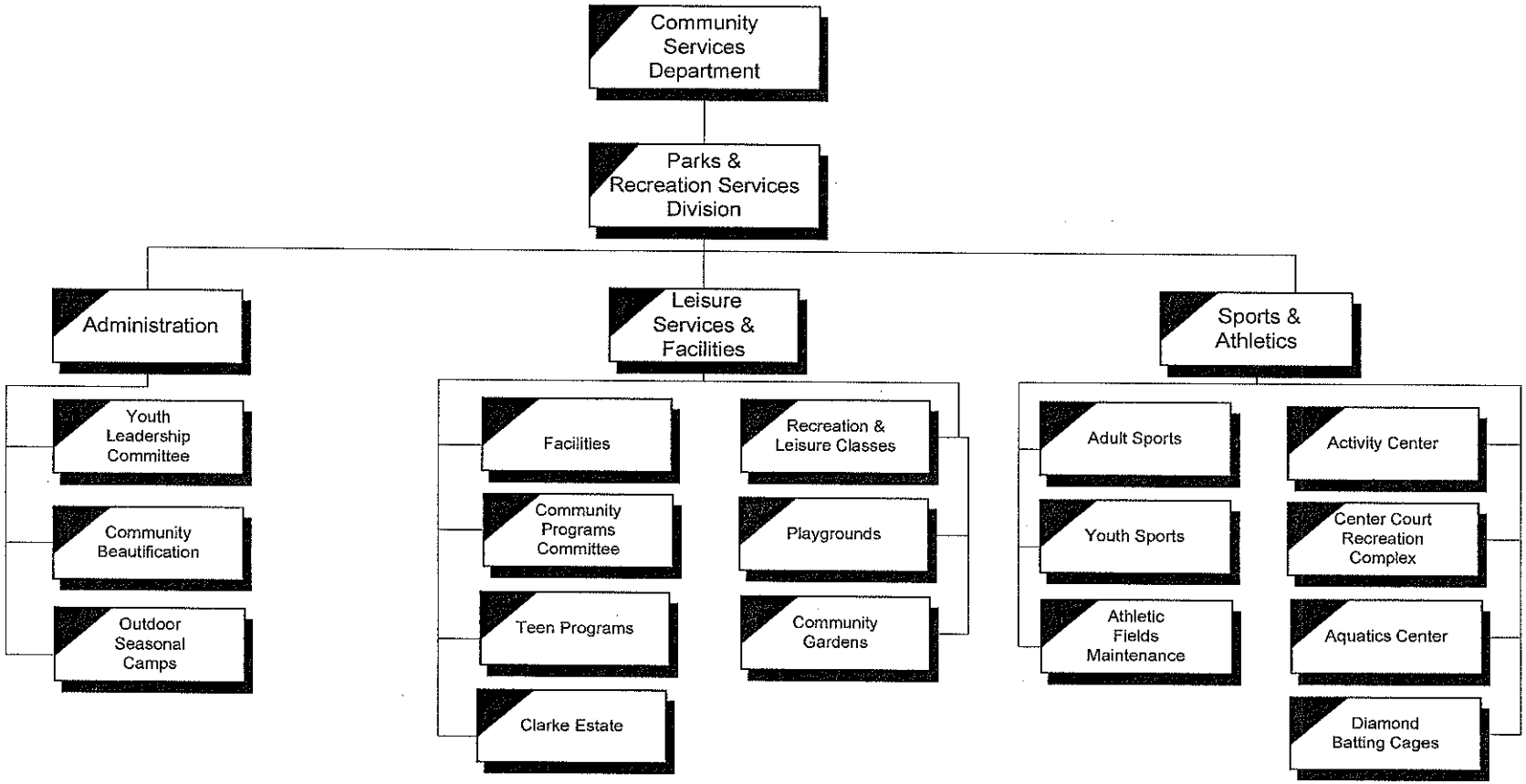
Activity Name	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
Parks and Recreation Services	2,125,315	2,083,100	1,907,900	2,096,000	1,810,300
Library & Cultural Services	1,647,012	1,603,400	1,512,000	1,558,700	1,509,000
Family & Human Services	1,507,258	1,311,700	1,320,100	890,700	811,900
Department Totals	$ 5,279,584	$ 4,998,200	$ 4,740,000	$ 4,545,400	$ 4,131,200

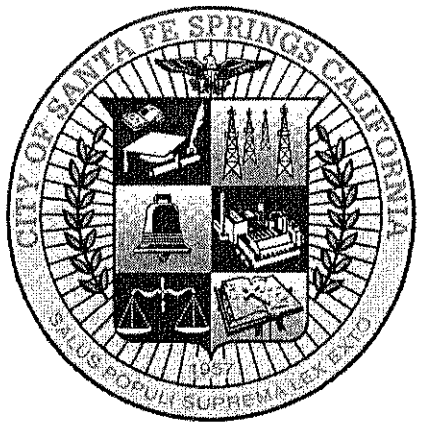

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PARKS AND RECREATION SERVICES DIVISION

The Parks and Recreation Services Division is one of three 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:




CITY OF SANTA FE SPRINGS CALIFORNIA
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PARKS AND RECREATION SERVICES

FY 2010-11 Proposed Budget

Division Summary

Activity Name	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
Parks & Recreation Services Administration	$ 395,576	$ 370,300	$ 356,700	$ 414,900	$ 365,300
Youth Leadership Committee	171	2,100	1,900	2,200	2,200
Community Beautification	8,246	12,600	10,800	12,600	2,600
Community Programs Committee	5,765	5,900	3,900	6,200	3,100
Playgrounds	353,899	376,400	365,800	382,200	333,700
Outdoor Seasonal Camps	47,075	39,600	35,100	32,700	31,600
Teen Programs	114,441	109,500	94,300	83,500	81,200
Facilities	176,708	234,800	168,400	222,600	201,800
Recreation & Leisure Classes	103,543	52,500	55,800	36,100	23,100
Adult Sports	47,198	46,500	34,300	43,000	24,700
Athletic Fields Maintenance	103,689	106,800	81,200	92,800	79,100
Youth Sports	87,366	132,200	119,700	139,900	129,800
Aquatics Center	357,913	336,700	346,500	339,900	292,700
Community Gardens	385	10,500	10,100	10,500	9,000
Center Court Recreation Complex	88,261	28,300	23,900	34,200	27,400
Activity Center	202,201	177,900	190,300	204,100	185,400
The Clarke Estate	(2,933)	1,600	(16,100)	600	(5,200)
The Diamond Batting Cages	35,808	38,900	25,300	38,000	22,800
Division Totals	2,125,315	2,083,100	1,907,900	2,096,000	1,810,300

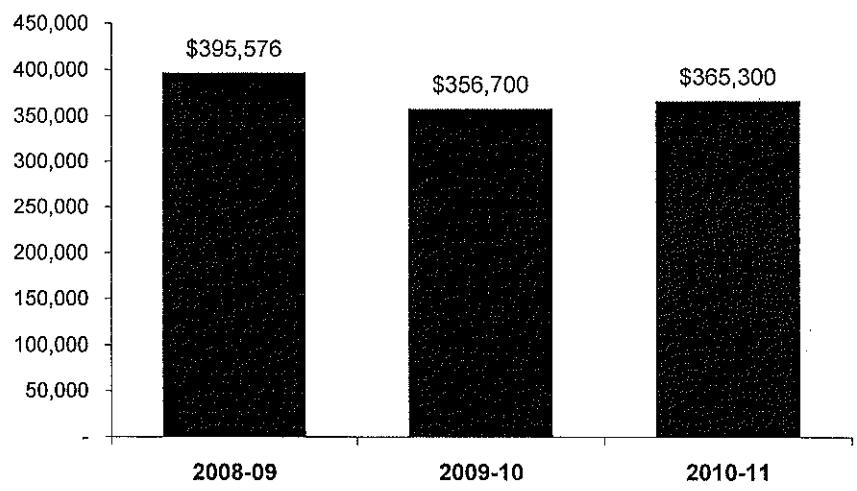
Parks and Recreation Services Administration

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	283,334	260,000	286,100
Maintenance and Operations		117,507	165,700	117,200
Applied Revenues		(5,265)	(69,000)	(38,000)
Activity Total	$	395,576	356,700	365,300

Fiscal Year Comparisons



Parks and Recreation Services Administration (6210)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ -	$ -	$ -	$ -	$ -	
111H	CS Rec - Regular Salaries	117,355	96,800	102,500	122,500	122,500	
111I	CS Lib - Regular Salaries	-	-	-		-	
111M	PLN Adm - Regular Salaries	25	-	-	-	-	
114F	PW Mtc - OT Pay	4,490	9,500	5,500	9,500	4,500	
114H	CS Rec - OT Pay	-	-	-	-	-	
114I	CS Lib - OT Pay	-	-	-	-	-	
114J	CS Fam OT Pay	-	-	-	-	-	
114K	FD - OT Pay	571	1,000	-	1,000	1,000	
114U	CS Rec - PT OT Pay	-	1,000	-	1,000	-	
115R	FA - PT Salaries	1,388	1,000	1,000	1,000	1,000	
115T	PW Mtc - PT Salaries	-	-	200	200	200	
115U	CS Rec - PT Salaries	48,573	54,500	54,500	54,500	44,100	
115V	CS Lib - PT Salaries	593	-	500	500	500	
116H	CS Rec - Standby Pay	2,511	2,700	2,700	2,700	2,700	
116I	CS Rec - Standby Pay	-	-	-	-	-	
116U	CS Rec - PT Standby Pay	-	-	-	-	-	
119F	PW Mtc - Applied Benefits	-	-	-	-	-	
119H	CS Rec - Applied Benefits	103,567	88,000	88,000	106,700	106,700	
119I	CS Lib - Applied Benefits	-	-	-			
119M	PLN Adm - Applied Benefits	21	-	-	-	-	
119R	FA - PT Applied Benefits	83	-	100	-	-	
119T	PW Mtc - PT Applied Benefits	-	-	-	-	-	
119U	CS Rec - PT Applied Benefits	3,782	6,600	4,500	6,600	2,900	
119V	CS Lib - PT Applied Benefits	375	-	500	-	-	
	Total Salaries and Benefits	283,334	261,100	260,000	306,200	286,100	
2200	Supplies	26,280	33,300	33,300	33,300	25,800	*
3400	Telephone	25,425	23,200	20,000	23,200	23,200	
4210	Travel and Meetings	3,364	3,000	1,000	3,000	3,000	

* Additional detail on following page(s)

Parks and Recreation Services Administration (6210) - continued

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
	continued -						
4220	Memberships	1,955	1,500	1,500	1,500	1,500	
4400	Contractual Services	21,701	77,300	71,000	77,300	24,800	*
6100	Contributions	-	-	-	-	-	
9300	Equipment Usage	37,900	37,900	37,900	37,900	37,900	*
9500	Duplication Charges	883	1,000	1,000	1,000	1,000	
	Total Maintenance and Operations	117,507	177,200	165,700	177,200	117,200	
BL00	Participant Fees/Christmas Float	(5,265)	(3,000)	(4,000)	(3,000)	(3,000)	
CE00	Contributions (Sponsorship)	-	-	-	-	(15,000)	
CG00	Franchise fees	-	(65,000)	(65,000)	(65,500)	(20,000)	
	Total Applied Revenues	(5,265)	(68,000)	(69,000)	(68,500)	(38,000)	
	- Activity Total -	$ 395,576	$ 370,300	$ 356,700	$ 414,900	$ 365,300	

* Additional detail on following page(s)

Parks and Recreation Services Administration (6210) - Account . .nber Detail

Acct #2200	FY 2009-10	FY 2010-11
Office Supplies	$ 6,500	$ 6,500
Staff Uniforms	12,000	12,000
First Night Celebration	7,500	-
Christmas Float	7,300	7,300
	$ 33,300	$ 25,800

Acct #4400	FY 2009-10	FY 2010-11
Equipment Repair	$ 4,800	$ 4,800
Copier Contract	7,000	7,000
Training Speakers	2,000	2,000
Christmas Float	4,000	4,000
First Night Celebration	52,500	-
Catering	3,000	3,000
Merchant's Services	4,000	4,000
	$ 77,300	$ 24,800

Acct #9300	FY 2009-10	FY 2010-11
Vehicle #471	$ 11,000	$ 11,000
Vehicle #412	9,200	9,200
Vehicle #360	11,000	11,000
Christmas Float	6,700	6,700
	$ 37,900	$ 37,900

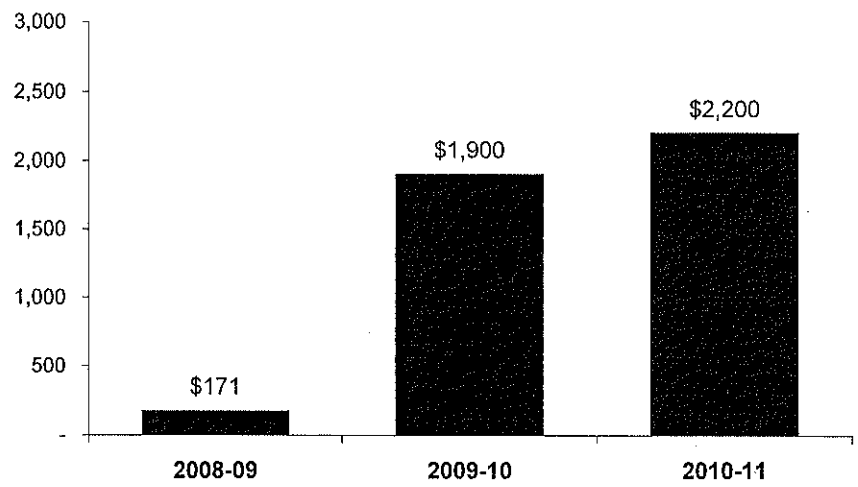
Youth Leadership Committee

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	-	900	900
Maintenance and Operations		3,171	4,600	4,300
Applied Revenues		(3,000)	(3,600)	(3,000)
Activity Total	$	171	1,900	2,200

Fiscal Year Comparisons



Youth Leadership Committee (2160)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111H	CS Rec - Regular Salaries	$ -	$ -	$ -	$ -	$ -
114H	CS Rec - OT Pay	-	-	-	-	-
114U	CS Rec - PT OT Pay	-	-	-	-	-
115U	CS Rec - PT Salaries	-	800	800	800	800
119H	CS Rec - Applied Benefits	-	-	-	-	-
119U	CS Rec - PT Applied Benefits	-	100	100	100	100
	Total Salaries and Benefits	-	900	900	900	900
2200	Supplies	1,355	1,200	1,500	1,200	1,200
4210	Travel and Meetings	241	1,400	1,400	1,400	1,400
4400	Contractual Services	1,575	1,600	1,700	1,700	1,700
6100	Contributions	-	-	-	-	-
	Total Maintenance and Operations	3,171	4,200	4,600	4,300	4,300
BL00	Participant Fees	-	-	(600)	-	-
CE00	Contributions	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
	Total Applied Revenues	(3,000)	(3,000)	(3,600)	(3,000)	(3,000)
	- Activity Total -	$ 171	$ 2,100	$ 1,900	$ 2,200	$ 2,200

Community Beautification

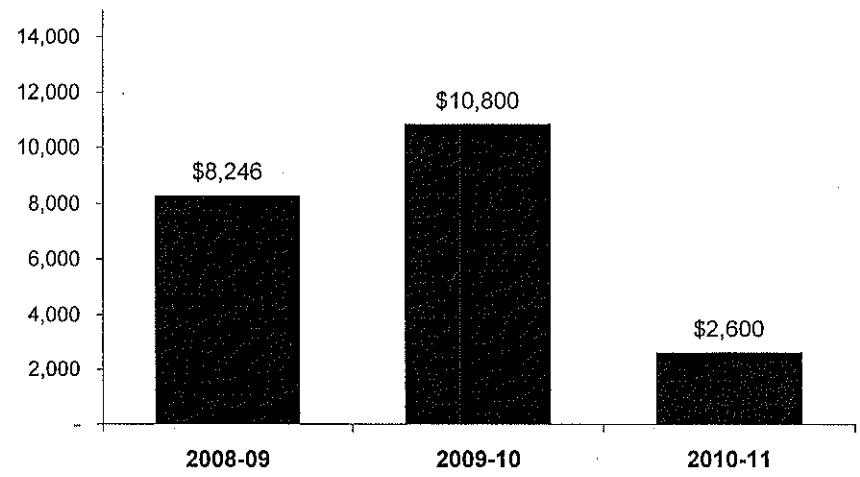
The Community Beautification Committee under the Parks and Recreation Services Division of the Department of Community Services provides suggestions for policy determination by the City Council concerning beautification of the City. The committee recommends programs it deems advisable for recognizing 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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	2,309	1,300	1,100
Maintenance and Operations		5,937	9,500	9,500
Applied Revenues		-	-	(8,000)
Activity Total	$	8,246	10,800	2,600

Fiscal Year Comparisons



Community Beautification (4370)

Activity Detail

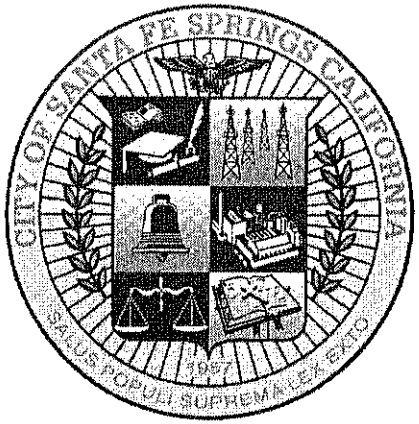
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 88	$ -	$ -	$ -	$ -	
111M	PLN - Regular Salaries	149	-	100	-	-	
114F	PW Mtc - OT Pay	309	-	-	-	-	
114H	CS Rec - OT Pay	-	-	-	-	-	
114U	CS Rec - PT OT Pay	-	-	-	-	-	
115T	PW Mtc - PT Salaries	9	-	-	-	-	
115U	CS Rec - PT Salaries	1,265	1,000	1,000	1,000	1,000	
119F	PW Mtc - Applied Benefits	86	-	-	-	-	
119H	CS Rec - Applied Benefits	-	-	-	-	-	
119M	PLN - Applied Benefits	123	-	100	-	-	
119T	PW Mtc - PT Applied Benefits	1	-	-	-	-	
119U	CS Rec - PT Applied Benefits	279	100	100	100	100	
	Total Salaries and Benefits	2,309	1,100	1,300	1,100	1,100	
2200	Supplies	530	2,500	2,500	2,500	2,500	*
4400	Contractual Services	4,907	8,000	6,000	8,000	6,000	*
9300	Equipment Usage	500	500	500	500	500	
9500	Duplication Charges	-	500	500	500	500	
	Total Maintenance and Operations	5,937	11,500	9,500	11,500	9,500	
BK00	Facility Use Fees	-	-	-	-	-	
CG00	Franchise fees	-	-	-	-	(8,000)	
	Total Applied Revenues	-	-	-	-	(8,000)	
	- Activity Total -	$ 8,246	$ 12,600	$ 10,800	$ 12,600	$ 2,600	

* Additional detail on following page(s)

Community Beautification (4370) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Awards Reception	$ 1,000	$ 1,000
Marigold Seeds	1,000	1,000
Arbor Day	500	500
	$ 2,500	$ 2,500

Acct #4400	FY 2009-10	FY 2010-11
Awards Reception	$ 2,000	$ 2,000
Photography	1,000	1,000
Christmas Tree Lighting - Stage and Lighting	2,000	1,000
Christmas Tree Lighting	3,000	2,000
	$ 8,000	$ 6,000


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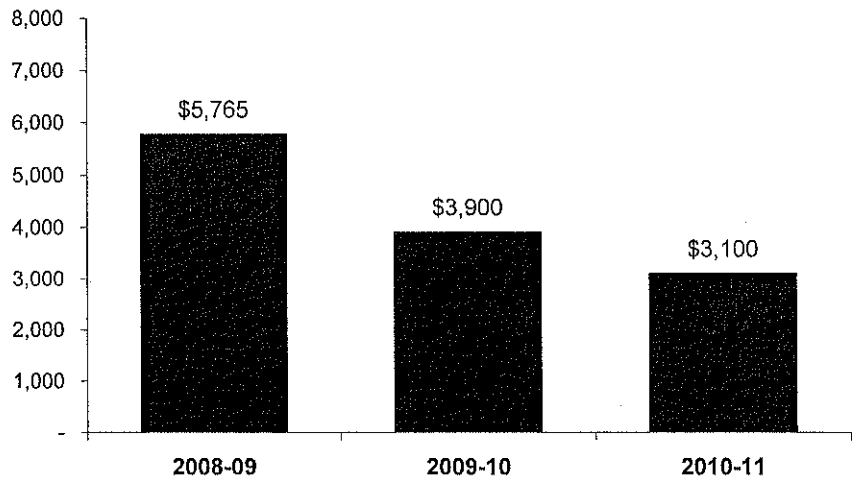
Community Programs Committee

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	5,868	3,800	3,500
Maintenance and Operations		4,707	5,600	3,600
Applied Revenues		(4,810)	(5,500)	(4,000)
Activity Total	$	5,765	3,900	3,100

Fiscal Year Comparisons



Community Programs Committee (6320)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111H	CS Rec - Regular Salaries	$ 2,246	$ -	$ -	$ -	$ -
114H	CS Rec - OT Pay	-	-	-	-	-
114U	CS Rec - PT OT Pay	-	-	-	-	-
115U	CS Rec - PT Salaries	1,022	1,700	2,300	2,000	2,000
119H	CS Rec - Applied Benefits	1,843	-	-	-	-
119U	CS Rec - PT Applied Benefits	757	500	1,500	1,500	1,500
	Total Salaries and Benefits	5,868	2,200	3,800	3,500	3,500
2200	Supplies	-	500	500	500	500
4400	Contractual Services	4,707	6,200	5,000	6,200	3,100
9500	Duplication Charges	-	-	100	-	-
	Total Maintenance and Operations	4,707	6,700	5,600	6,700	3,600
BL00	Participant Fees	(4,810)	(3,000)	(5,500)	(4,000)	(4,000)
	Total Applied Revenues	(4,810)	(3,000)	(5,500)	(4,000)	(4,000)
	- Activity Total -	$ 5,765	$ 5,900	$ 3,900	$ 6,200	$ 3,100

PLAYGROUNDS

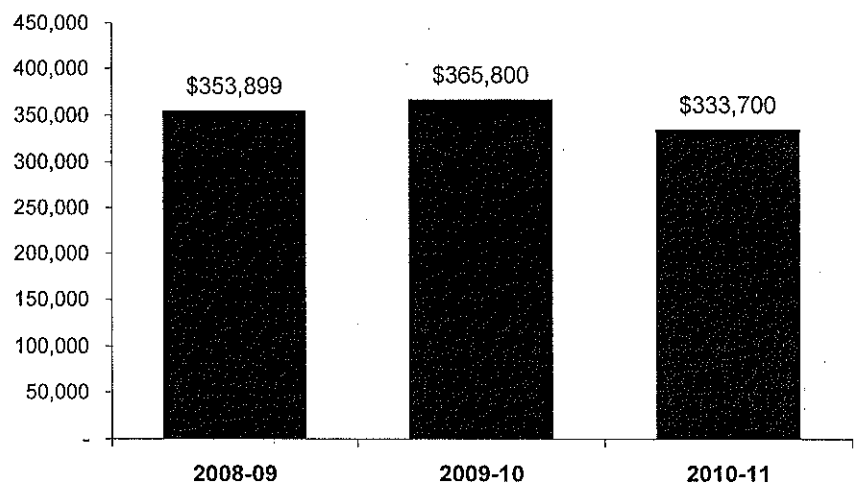
The Playgrounds Section of the Parks and Recreation Services Division in the Department of Community Services provides supervision and activities for youth and adults at four neighborhood parks located throughout the city. The hours of operation for the parks changes seasonally, and coincides with the 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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	302,953	341,900	348,100
Maintenance and Operations		83,621	57,700	60,600
Applied Revenues		(32,675)	(33,800)	(75,000)
Activity Total	$	353,899	365,800	333,700

FISCAL YEAR COMPARISONS



Playgrounds (6215)

Activity Detail

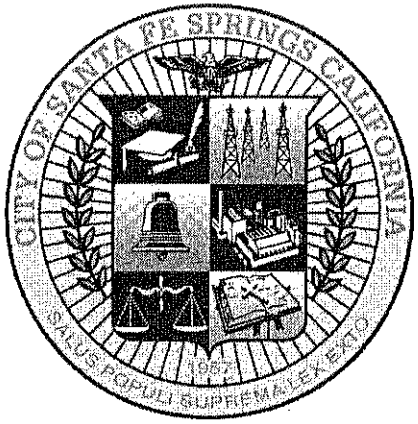
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 261	$ -	$ -	$ -	$ -	
111H	CS Rec - Regular Salaries	54,397	84,500	80,000	86,100	86,100	
114F	PW Mtc - OT Pay	605	500	500	-	-	
114H	CS Rec - OT Pay	119	-	-	-	-	
114T	PW Mtc - PT OT Pay	104	-	100	-	-	
114U	CS Rec - PT OT Pay	211	-	-	-	-	
115T	PW Mtc - PT Salaries	31	200	200	-	-	
115U	CS Rec - PT Salaries	176,673	165,900	165,000	165,900	160,900	
116H	CS Rec - Standby Pay	35	-	100	-	-	
119F	PW Mtc - Applied Benefits	771	-	-	-	-	
119H	CS Rec - Applied Benefits	47,928	76,900	68,000	75,200	75,000	
119T	PW Mtc - PT Applied Benefits	10	-	-	-	-	
119U	CS Rec - PT Applied Benefits	21,809	20,500	28,000	26,400	26,100	
	Total Salaries and Benefits	302,953	348,500	341,900	353,600	348,100	
2200	Supplies	40,800	37,900	30,000	32,900	32,900	*
4400	Contractual Services	40,791	20,000	25,000	25,000	25,000	*
9300	Equipment Usage	700	700	700	700	700	
9500	Duplication Charges	1,330	1,300	2,000	2,000	2,000	
	Total Maintenance and Operations	83,621	59,900	57,700	60,600	60,600	
BK00	Facility Use Fee (Tournament Play - Org)	-	-	-	-	(6,000)	
BL00	Participant Fees	(2,675)	(2,000)	(3,800)	(2,000)	(2,000)	
CG00	Franchise fees	-	-	-	-	(37,000)	
EG00	City of Norwalk Participation	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	
	Total Applied Revenues	(32,675)	(32,000)	(33,800)	(32,000)	(75,000)	
	- Activity Total -	$ 353,899	$ 376,400	$ 365,800	$ 382,200	$ 333,700	

* Additional detail on following page(s)

Playgrounds (6215) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Los Nietos Park	$ 7,000	$ 4,000
Lakeview Park	4,000	4,000
Santa Fe Springs Park	4,000	4,000
Area Special Events	3,600	3,600
Easter Activities	2,000	3,000
4th of July	3,000	2,000
Office Supplies	1,300	1,300
Little Lake Park	8,000	6,000
Halloween Carnival	5,000	5,000
	$ 37,900	$ 32,900

Acct #4400	FY 2009-10	FY 2010-11
4th of July Fireworks	$ 12,000	$ 13,000
4th of July Entertainment	2,000	2,000
Playground Special Events	2,000	3,000
Halloween Carnival	3,000	4,000
Easter	1,000	3,000
	$ 20,000	$ 25,000


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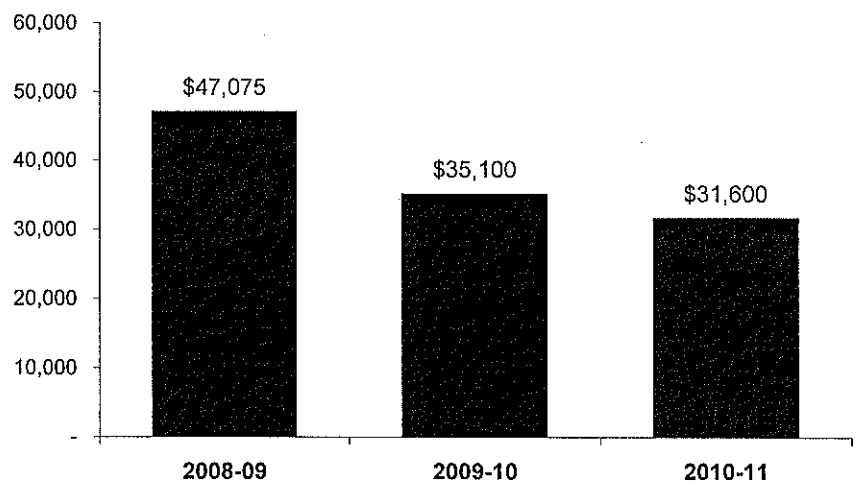
Outdoor Seasonal Camps

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	74,099	62,300	56,700
Maintenance and Operations		24,048	19,000	21,000
Applied Revenues		(51,072)	(46,200)	(46,100)
Activity Total	$	47,075	35,100	31,600

Fiscal Year Comparisons



Outdoor Seasonal Camps (6220)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW MTC - Regular Salaries	$ -	$ -	$ -	$ -	$ -	
111H	CS Rec - Regular Salaries	21,792	21,300	18,000	-	-	
114G	CS Adm - OT Pay	-	-	-	-	-	
114U	CS Rec - PT OT Pay	117	-	-	-	-	
115U	CS Rec - PT Salaries	30,185	28,400	27,000	43,700	43,700	
116H	CS Rec - SB Pay	-	-	-	-	-	
119F	PW MTC - Applied Benefits	-	-	-	-	-	
119H	CS Rec - Applied Benefits	19,232	19,400	15,000	-	-	
119U	CS Rec - PT Applied Benefits	2,774	2,300	2,300	13,000	13,000	
	Total Salaries and Benefits	74,099	71,400	62,300	56,700	56,700	
2200	Supplies	9,842	6,000	6,000	6,000	6,000	*
4400	Contractual Services	13,630	14,000	12,000	14,000	14,000	*
9500	Duplication Charges	576	1,000	1,000	1,000	1,000	
	Total Maintenance and Operations	24,048	21,000	19,000	21,000	21,000	
BL00	Participant Fees	(51,072)	(52,800)	(46,200)	(45,000)	(46,100)	*
	Total Applied Revenues	(51,072)	(52,800)	(46,200)	(45,000)	(46,100)	
	- Activity Total -	$ 47,075	$ 39,600	$ 35,100	$ 32,700	$ 31,600	

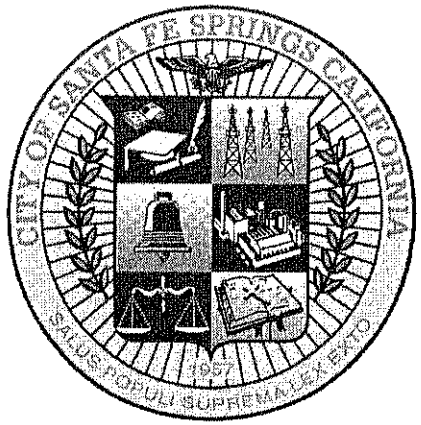
* Additional detail on following page(s)

Outdoor Seasonal Camps (6220) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Day Camp Supplies	$ 3,000	$ 3,000
Camp Supplies	3,000	3,000
	$ 6,000	$ 6,000

Acct #4400	FY 2009-10	FY 2010-11
Camp Fees	$ 5,000	$ 5,000
Excursions	9,000	9,000
	$ 14,000	$ 14,000

Acct #BL00	FY 2009-10	FY 2010-11
Day Camp	$ (50,500)	$ (44,100)
Family Camps	(2,300)	(2,000)
	$ (52,800)	$ (46,100)


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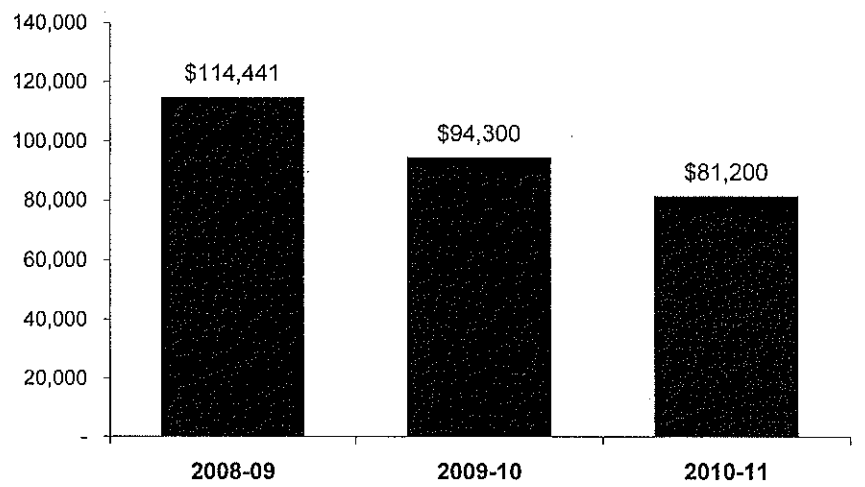
Teen Programs

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

		Actual FY 2008-09		Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	124,716	-	114,200	103,300
Maintenance and Operations		21,361	-	17,700	15,500
Applied Revenues		(31,636)	-	(37,600)	(37,600)
Activity Total	$	114,441		94,300	81,200

Fiscal Year Comparisons



Teen Programs (6230)

Activity Detail

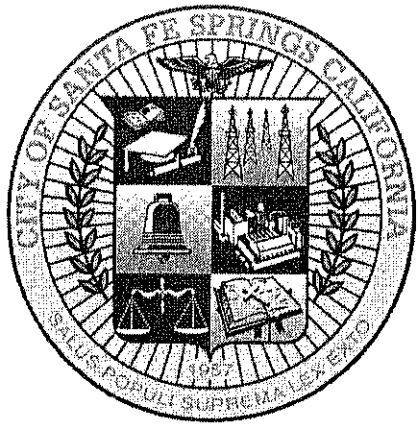
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111B	City Manager - Regular Salaries	$ -	$ -	$ -	$ -	$ -	
111H	CS Rec - Regular Salaries	37,547	39,000	34,000	-	-	
114H	CS Rec - OT Pay	1,319	2,300	-	2,300	2,300	
114U	CS Rec - PT OT Pay	2,310	-	-	-	-	
115U	CS Rec - PT Salaries	47,442	48,800	46,000	76,500	76,500	
119H	CS Rec - Applied Benefits	33,135	35,500	31,000	-	-	
119U	CS Rec - PT Applied Benefits	2,964	3,200	3,200	24,500	24,500	
	Total Salaries and Benefits	124,716	128,800	114,200	103,300	103,300	
2200	Supplies	10,146	10,200	10,200	10,200	7,900	*
4210	Travel and Meetings	96	100	-	100	100	
4400	Contractual Services	10,839	7,500	7,500	7,500	7,500	*
9500	Duplication Charges	280	500	-	-	-	
	Total Maintenance and Operations	21,361	18,300	17,700	17,800	15,500	
BL00	Participant Fees	(4,135)	(4,000)	(4,000)	(4,000)	(4,000)	
BS00	Ticket Sales	(88)	-	-	-	-	
BZ00	Concession Sales	(413)	(500)	(500)	(500)	(500)	
HCDB	Transfer from CDBG	(27,000)	(33,100)	(33,100)	(33,100)	(33,100)	
	Total Applied Revenues	(31,636)	(37,600)	(37,600)	(37,600)	(37,600)	
	- Activity Total -	$ 114,441	$ 109,500	$ 94,300	$ 83,500	$ 81,200	

* Additional detail on following page(s)

Teen Programs (6230) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Game Equipment	$ 3,000	$ 2,500
CD's	1,200	900
Craft Supplies	1,500	1,000
Paper Goods	-	-
Movie Rentals	1,000	1,000
Dance Supplies	1,000	1,000
Food	2,000	1,000
First Aid Supplies	500	500
	$ 10,200	$ 7,900

Acct #4400	FY 2009-10	FY 2010-11
2 Concerts	$ 2,000	$ 2,000
2 Lasarium	500	500
2 Baseball Games	500	500
Magic Mountain Trip	1,000	1,000
Disneyland Trip	500	500
Knott's Berry Farm	500	500
DJ's Dances	500	500
Repair Equipment	2,000	2,000
	$ 7,500	$ 7,500


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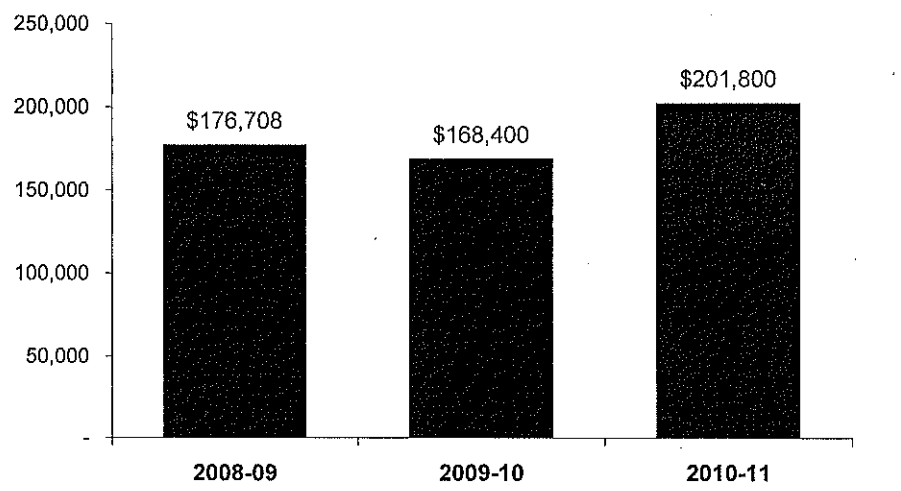
FACILITIES

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	232,977	248,100	287,500
Maintenance and Operations		11,529	8,000	7,300
Applied Revenues		(67,798)	(87,700)	(93,000)
Activity Total	$	176,708	168,400	201,800

FISCAL YEAR COMPARISONS



Facilities (6245)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111H	CS Rec - Regular Salaries	$ 113,733	$ 131,400	$ 122,000	$ 133,100	$ 133,100	
114U	CS Rec - PT OT Pay	-	-	100	-	-	
115U	CS Rec - PT Salaries	32,356	40,200	35,000	35,000	35,000	
116H	CS Rec - Standby Pay	105	-	-	-	-	
119H	CS Rec - Applied Benefits	82,799	119,600	87,000	116,200	115,900	
119U	CS Rec - PT Applied Benefits	3,983	8,800	4,000	4,000	3,500	
	Total Salaries and Benefits	232,977	300,000	248,100	288,300	287,500	
2200	Supplies	7,208	6,300	6,000	6,300	4,300	*
4400	Contractual Services	4,321	5,000	2,000	5,000	3,000	*
9500	Duplication Charges	-	500	-	-	-	
	Total Maintenance and Operations	11,529	11,800	8,000	11,300	7,300	
BK00	Facility Use Fees	(67,798)	(77,000)	(87,700)	(77,000)	(93,000)	*
BL00	Participant Fees	-	-	-	-	-	
	Total Applied Revenues	(67,798)	(77,000)	(87,700)	(77,000)	(93,000)	
	- Activity Total -	$ 176,708	$ 234,800	$ 168,400	$ 222,600	$ 201,800	

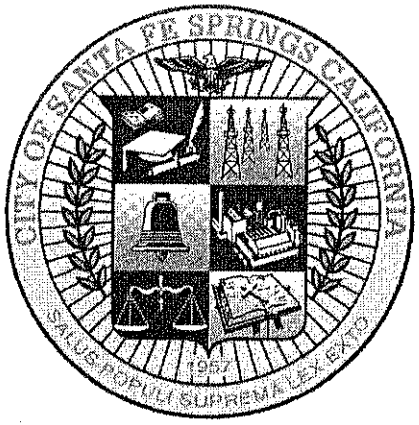
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Facilities (6245) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Coffee Supplies	$ -	$ -
Xmas Tree	300	300
Meeting Supplies	3,000	2,000
Kitchen Supplies	1,000	500
Replacement of Round Tables	2,000	1,500
	$ 6,300	$ 4,300

Acct #4400	FY 2009-10	FY 2010-11
Rental of Linen	$ 2,000	$ 1,000
PA Repair	3,000	2,000
	$ 5,000	$ 3,000

Acct #BK00	FY 2009-10	FY 2010-11
Town Center Hall	$ (58,800)	$ (74,800)
Picnic Permits	(10,000)	(10,000)
Other Facility Use Fees	(8,200)	(8,200)
	$ (77,000)	$ (93,000)


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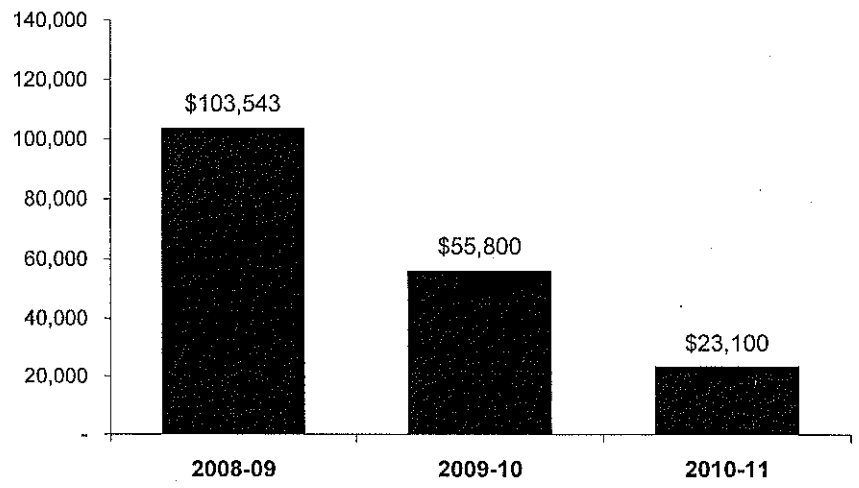
Recreation & Leisure Classes

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	167,391	112,600	81,500
Maintenance and Operations		23,621	28,600	31,600
Applied Revenues		(87,470)	(85,400)	(90,000)
Activity Total	$	103,543	55,800	23,100

Fiscal Year Comparisons



Recreation & Leisure Classes (6250)

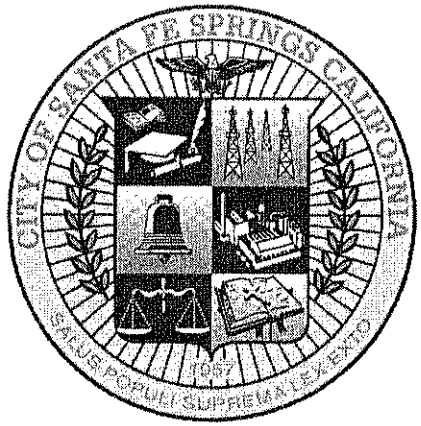
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111H	CS Rec - Regular Salaries	$ 40,627	$ 21,300	$ 24,000	$ -	$ -
115U	CS Rec - PT Salaries	83,104	52,500	59,300	67,500	67,500
116H	CS Rec - Standby Pay	-	-	-	-	-
119H	CS Rec - Applied Benefits	35,854	19,400	20,400	-	-
119U	CS Rec - PT Applied Benefits	7,806	12,700	8,900	14,000	14,000
	Total Salaries and Benefits	167,391	105,900	112,600	81,500	81,500
2200	Supplies	5,884	6,000	3,000	6,000	3,000 *
4400	Contractual Services	1,813	2,000	8,000	8,000	8,000
6300	Community Assistance	15,411	20,000	17,000	20,000	20,000
9300	Equipment Usage	100	100	100	100	100
9500	Duplication Charges	413	500	500	500	500
	Total Maintenance and Operations	23,621	28,600	28,600	34,600	31,600
BK00	Facility Use Fees	-	-	-	-	-
BL00	Participant Fees	(72,058)	(62,000)	(68,400)	(60,000)	(70,000)
CE00	Contributions	(15,411)	(20,000)	(17,000)	(20,000)	(20,000)
	Total Applied Revenues	(87,470)	(82,000)	(85,400)	(80,000)	(90,000)
	- Activity Total -	$ 103,543	$ 52,500	$ 55,800	$ 36,100	$ 23,100

* Additional detail on following page(s)

Recreation & Leisure Classes (6250) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Gymnastics Equipment	$ 2,000	$ 1,000
Tiny Tots Program	1,500	1,000
Aerobic Mats	500	500
Easels	-	-
Dance Recitals	1,000	500
Class Supplies	1,000	-
Step Aerobics	-	-
	$ 6,000	$ 3,000


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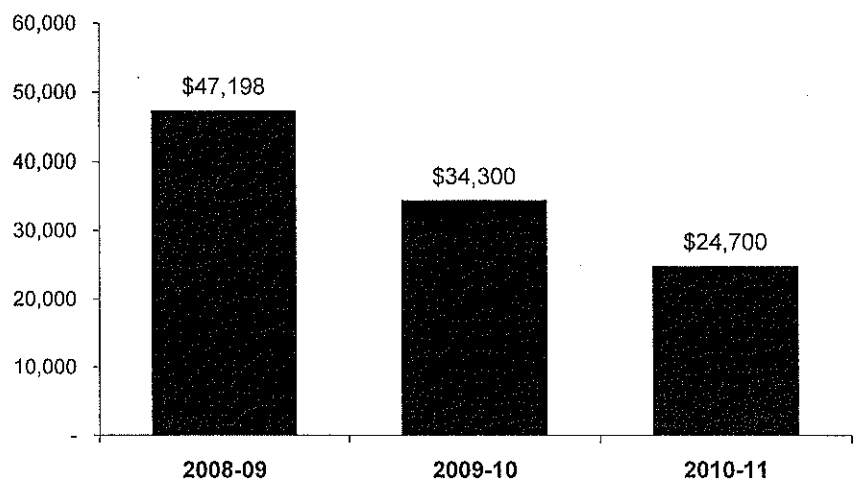
Adult Sports

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

		Actual FY 2008-09		Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	79,731	-	75,800	67,500
Maintenance and Operations		50,252	-	48,500	49,800
Applied Revenues		(82,785)	-	(90,000)	(92,600)
Activity Total	$	47,198		34,300	24,700

Fiscal Year Comparisons



Adult Sports (6255)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111H	CS Rec - Regular Salaries	$ 26,486	$ 24,900	$ 24,500	$ 24,900	$ 24,900	
114U	CS Rec - PT OT Pay	68	-	-	-	-	
115U	CS Rec - PT Salaries	28,049	32,800	28,000	32,800	19,000	
116H	CS Rec - Standby Pay	70	-	-	-	-	
119H	CS Rec - Applied Benefits	23,375	22,600	21,000	21,700	21,600	
119U	CS Rec - PT Applied Benefits	1,683	1,700	2,300	2,100	2,000	
	Total Salaries and Benefits	79,731	82,000	75,800	81,500	67,500	
2200	Supplies	11,800	13,000	13,000	13,000	13,000	*
4400	Contractual Services	38,358	35,000	35,000	35,000	36,300	*
9500	Duplication Charges	95	500	500	500	500	
	Total Maintenance and Operations	50,252	48,500	48,500	48,500	49,800	
BK00	Facility Use Fees	(1,448)	-	(10,500)	(7,500)	(7,500)	
BL00	Participant Fees	(81,337)	(84,000)	(79,500)	(79,500)	(85,100)	*
	Total Applied Revenues	(82,785)	(84,000)	(90,000)	(87,000)	(92,600)	
	- Activity Total -	$ 47,198	$ 46,500	$ 34,300	$ 43,000	$ 24,700	

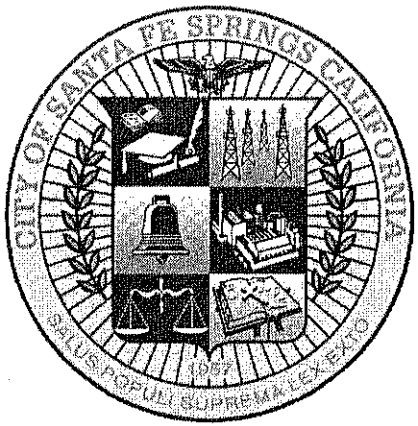
* Additional detail on following page(s)

Adult Sports (6255) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Office	$ 1,000	$ 1,000
Awards/Softball	8,000	8,000
Softballs	4,000	4,000
Tournament Awards	-	-
	$ 13,000	$ 13,000

Acct #4400	FY 2009-10	FY 2010-11
Assigning Fees	$ 2,000	$ 2,000
SCMAF Team Registration/PMBF	11,000	11,000
Officials (scorekeeping)	-	1,300
Softball Officials	22,000	22,000
	$ 35,000	$ 36,300

Acct #BL00	FY 2009-10	FY 2010-11
Softball	$ (71,100)	$ (85,100)
Tournaments	-	-
Field Reservations	(12,900)	-
	$ (84,000)	$ (85,100)


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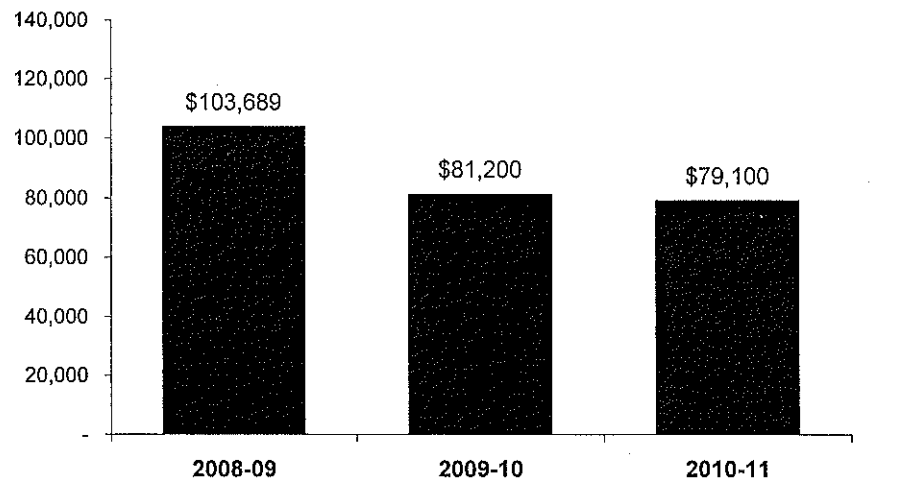
Athletic Fields Maintenance

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	72,698	49,200	45,100
Maintenance and Operations		30,991	32,000	34,000
Applied Revenues		-	-	-
Activity Total	$	103,689	81,200	79,100

Fiscal Year Comparisons



Athletic Fields Maintenance (6257)

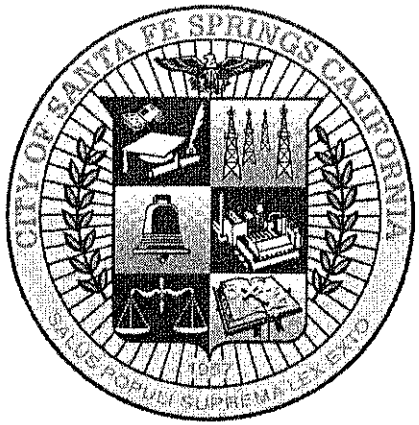
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
114U	CS Rec - PT OT Pay	$ 100	$ -	$ -	$ -	$ -	
115U	CS Rec - PT Salaries	47,537	49,800	40,200	49,800	37,000	
119U	CS Rec - PT Applied Benefits	25,062	25,500	9,000	9,000	8,100	
	Total Salaries and Benefits	72,698	75,300	49,200	58,800	45,100	
2200	Supplies	9,587	8,500	11,000	11,000	11,000	*
4400	Contractual Services	1,404	3,000	1,000	3,000	3,000	
9300	Equipment Usage	20,000	20,000	20,000	20,000	20,000	
	Total Maintenance and Operations	30,991	31,500	32,000	34,000	34,000	
	- Activity Total -	$ 103,689	$ 106,800	$ 81,200	$ 92,800	$ 79,100	

* Additional detail on following page(s)

Athletic Fields Maintenance (6257) - Account Number Detail

Acct #2200	FY 2009-10	FY 2009-10
Supplies	$ 8,500	$ 11,000
	$ 8,500	$ 11,000


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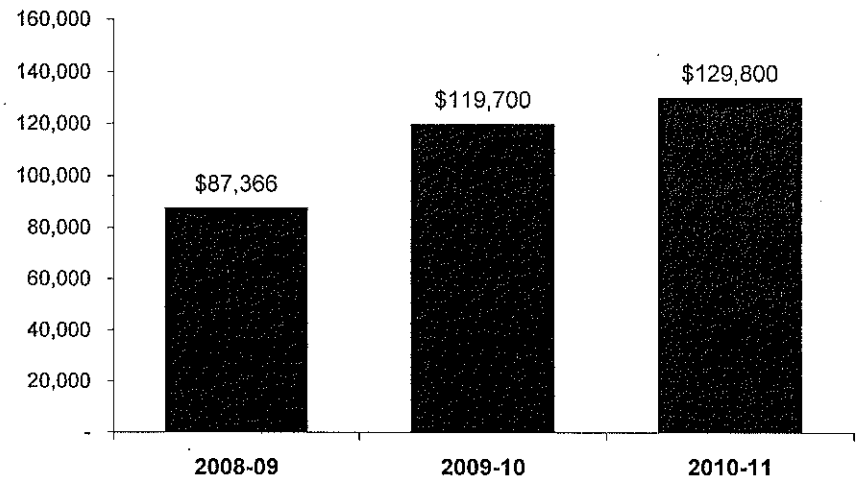
Youth Sports

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

		Actual FY 2008-09		Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	85,238	-	117,500	128,100
Maintenance and Operations		31,256	-	28,200	28,200
Applied Revenues		(29,128)	-	(26,000)	(26,500)
Activity Total	$	87,366		119,700	129,800

Fiscal Year Comparisons



Youth Sports (6260)

Activity Detail

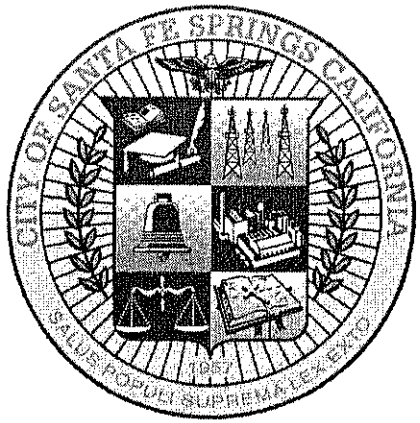
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111H	CS Rec - Regular Salaries	$ 28,152	$ 51,900	$ 47,200	$ 52,400	$ 52,400	
114U	CS Rec - PT OT Pay	13	-	-	-	-	
115U	CS Rec - PT Salaries	29,778	26,600	28,000	28,000	28,000	
116H	CS Rec - Standby Pay	35	-	-	-	-	
119H	CS Rec - Applied Benefits	24,844	47,200	40,300	45,800	45,700	
119U	CS Rec - PT Applied Benefits	2,416	1,800	2,000	2,000	2,000	
	Total Salaries and Benefits	85,238	127,500	117,500	128,200	128,100	
2200	Supplies	15,933	17,200	17,200	17,200	17,200	*
4400	Contractual Services	14,705	19,500	10,000	19,500	10,000	*
9500	Duplication Charges	618	1,000	1,000	1,000	1,000	
	Total Maintenance and Operations	31,256	37,700	28,200	37,700	28,200	
BL00	Participant Fees	(29,128)	(33,000)	(26,000)	(26,000)	(26,500)	
	Total Applied Revenues	(29,128)	(33,000)	(26,000)	(26,000)	(26,500)	
	- Activity Total -	$ 87,366	$ 132,200	$ 119,700	$ 139,900	$ 129,800	

* Additional detail on following page(s)

Youth Sports (6260) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Soccer	$ 7,500	$ 7,500
Basketball	3,360	3,400
Flag Football	2,440	2,300
Volleyball	2,000	2,000
Mini Leagues	1,050	1,000
Office Supplies	850	1,000
	$ 17,200	$ 17,200

Acct #4400	FY 2009-10	FY 2010-11
Soccer Officials	$ 900	$ 2,000
Basketball Officials	6,000	3,000
SCMAF Tournament Fees	1,700	1,000
Coaches Training	3,000	1,000
Flag Football Officials	2,400	1,000
Volley Ball Officials	2,000	1,000
PMBF Registration	3,500	1,000
	$ 19,500	$ 10,000


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Aquatics Center

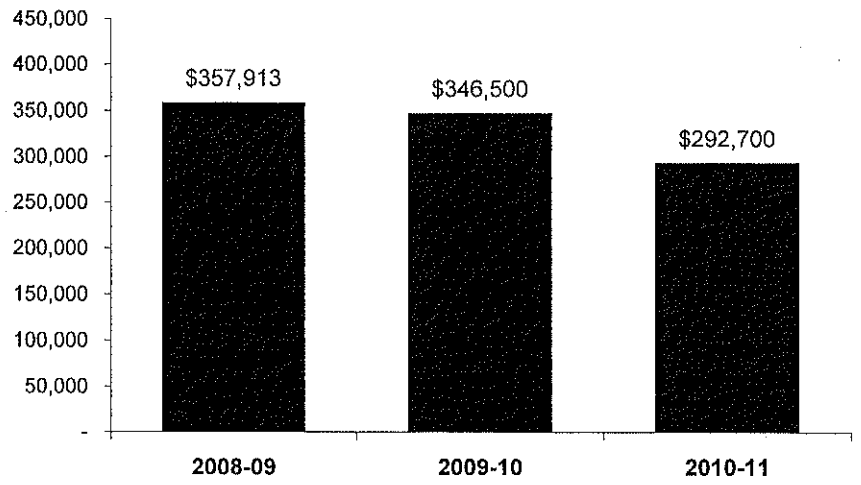
The Aquatics Center is managed through the Parks and Recreation Services Division in the Department of Community Services; it offers a wide variety of quality courses and programs designed to promote water safety awareness through instructional lessons. The facility offers lap swimming and competitive aquatics teams July through the middle 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.The summer program also offers instruction in youth water polo, beginning diving, water exercise and Jr. Lifeguards.

Activity Summary

		Actual FY 2008-09		Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	419,971	-	406,000	353,900
Maintenance and Operations		24,786	-	21,800	19,300
Applied Revenues		(86,844)	-	(81,300)	(80,500)
Activity Total	$	357,913		346,500	292,700

Fiscal Year Comparisons



Aquatics Center (6265)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111H	CS Rec - Regular Salaries	$ 71,614	$ 78,400	$ 85,000	$ 81,600	$ 81,600	
114U	CS Rec - PT OT Pay	414	-	-	-	-	
115U	CS Rec - PT Salaries	268,195	234,500	234,500	234,500	189,500	
116H	CS Rec - Standby Pay	35	-	-	-	-	
119H	CS Rec - Applied Benefits	63,200	71,400	72,700	71,200	71,000	
119U	CS Rec - PT Applied Benefits	16,514	17,400	13,800	13,800	11,800	
	Total Salaries and Benefits	419,971	401,700	406,000	401,100	353,900	
2200	Supplies	11,975	12,500	10,000	12,500	12,500	*
3400	Telephone	-	-	200	-	-	
4210	Travel and Meetings	-	800	800	800	800	
4400	Contractual Services	3,711	4,000	1,500	4,000	4,000	*
6300	Community Assistance	7,508	7,000	8,800	2,000	2,000	
9500	Duplication Charges	1,593	1,000	500	-	-	
	Total Maintenance and Operations	24,786	25,300	21,800	19,300	19,300	
BH00	Miscellaneous Fees	-	-	-	-	-	
BK00	Facility Use Fees	(1,339)	(1,500)	(500)	(500)	(500)	
BL00	Participant Fees	(77,997)	(81,800)	(72,000)	(80,000)	(80,000)	*
CE00	Contributions	(7,508)	(7,000)	(8,800)	-	-	
	Total Applied Revenues	(86,844)	(90,300)	(81,300)	(80,500)	(80,500)	
	- Activity Total -	$ 357,913	$ 336,700	$ 346,500	$ 339,900	$ 292,700	

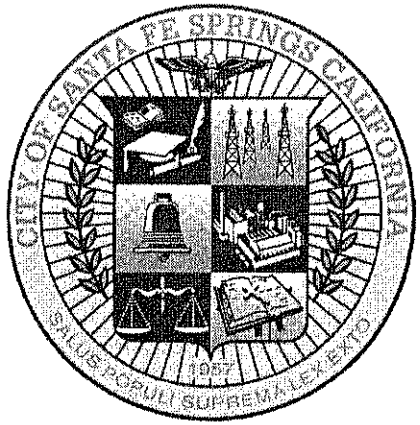
* Additional detail on following page(s)

Aquatics Center (6265) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
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	1,000	1,000
Awards	1,000	1,000
Teaching Supplies	1,000	1,000
First Aid/CPR	1,500	1,500
T-Shirts	1,000	1,000
	$ 12,500	$ 12,500

Acct #4400	FY 2009-10	FY 2010-11
CPR/First Aid Equipment Rental	$ 1,200	$ 1,200
Equipment Rental	1,500	1,500
Swim Meet Officials	1,300	1,300
	$ 4,000	$ 4,000

Acct #BL00	FY 2009-10	FY 2010-11
Recreation Swim	$ (6,500)	$ (2,000)
Swim Lesson	(61,300)	(69,500)
Aquatic Team	(5,000)	(5,000)
Lap Swim	(6,000)	(3,500)
Safety Courses	(3,000)	-
	$ (81,800)	$ (80,000)


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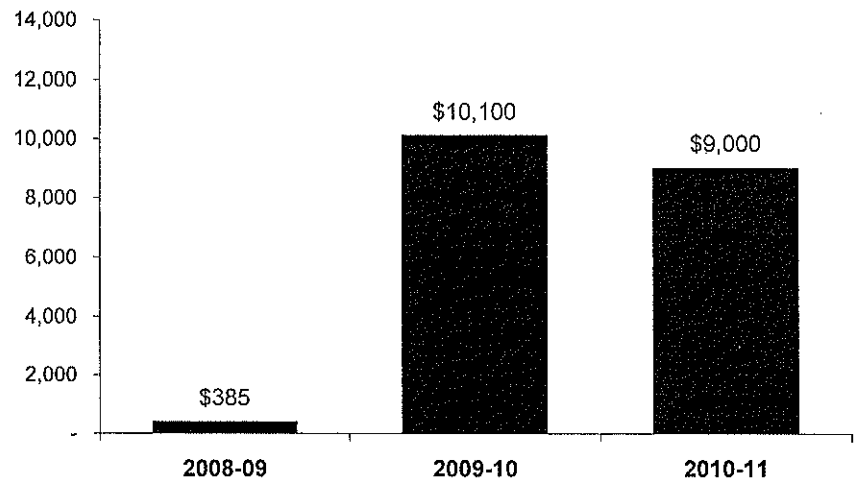
Community Gardens

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

		Actual FY 2008-09		Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	16,697	-	8,400	8,400
Maintenance and Operations		37,069	-	3,600	3,600
Applied Revenues		(53,381)	-	(1,900)	(3,000)
Activity Total	$	385		10,100	9,000

Fiscal Year Comparisons



Community Gardens (6270)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
115U	CS Rec - PT Salaries	$ 56	$ 8,000	$ 8,000	$ 8,000	$ 8,000
115V	CS Lib - PT Salaries	16,632	-	-	-	-
119U	CS Rec - PT Applied Benefits	3	400	400	400	400
119V	CS Lib - PT Applied Benefits	5	-	-	-	-
	Total Salaries and Benefits	16,697	8,400	8,400	8,400	8,400
2200	Supplies	35,069	2,000	2,000	2,000	2,000
4400	Contractual Services	1,293	1,000	1,000	1,000	1,000
4900	Intergovernmental Charges	707	-	-	-	-
9300	Equipment Usage	-	100	100	100	100
9500	Duplication Charges	-	500	500	500	500
	Total Maintenance and Operations	37,069	3,600	3,600	3,600	3,600
BK00	Facility Use Fees	-	(1,500)	(1,500)	(1,500)	(3,000)
BL00	Participant Fees	-	-	(400)	-	-
BZ00	Concession Sales	(53,381)	-	-	-	-
	Total Applied Revenues	(53,381)	(1,500)	(1,900)	(1,500)	(3,000)
	- Activity Total -	$ 385	$ 10,500	$ 10,100	$ 10,500	$ 9,000

Center Court Recreation Complex

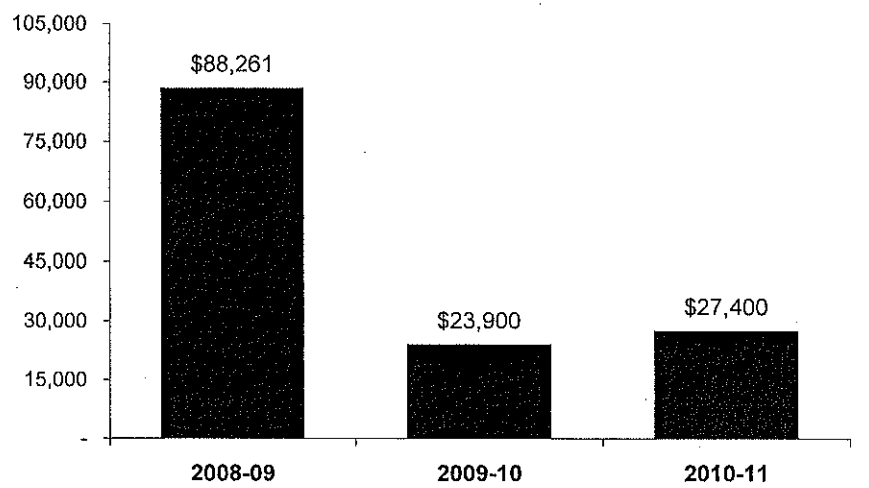
The Center Court Recreation Complex is managed through the Parks and Recreation Services Division in the Department of Community Services and provides quality skating and roller hockey programs for the entire family. Training and clinics are also offered for instructors, coaches, and referees. This complex 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, 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

		Actual FY 2008-09		Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	89,595	-	36,200	33,300
Maintenance and Operations		19,893	-	9,000	14,500
Applied Revenues		(21,227)	-	(21,300)	(20,400)
Activity Total	$	88,261		23,900	27,400

Fiscal Year Comparisons



Center Court Recreation Complex (6273)

Activity Detail

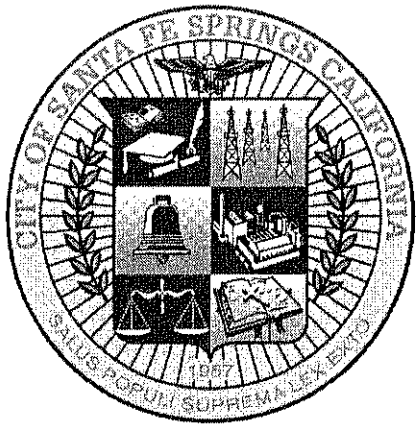
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111H	CS Rec - Regular Salaries	$ 24,185	$ -	$ -	$ -	$ -	
114U	CS Rec - PT OT Pay	25	-	-	-	-	
115U	CS Rec - PT Salaries	41,396	38,000	34,000	34,000	31,400	
119H	CS Rec - Applied Benefits	21,344	-	-	-	-	
119U	CS Rec - PT Applied Benefits	2,646	2,400	2,200	2,000	1,900	
	Total Salaries and Benefits	89,595	40,400	36,200	36,000	33,300	
2200	Supplies	11,495	8,000	4,000	8,000	8,000	*
4400	Contractual Services	8,024	5,500	5,000	5,500	5,500	*
9500	Duplication Charges	374	1,000	-	1,000	1,000	
	Total Maintenance and Operations	19,893	14,500	9,000	14,500	14,500	
BK00	Facility Use Fees	(4,270)	(1,600)	(1,300)	(1,300)	(1,300)	
BL00	Participant Fees	(5,969)	(8,000)	(10,000)	(8,000)	(12,000)	
BL03	Youth League Fees	(1,134)	(3,000)	-	-	-	
BL04	Adult League Fees	(8,863)	(12,000)	(9,000)	(6,000)	(6,100)	
MS00	Merchandise Sales	(991)	(2,000)	(1,000)	(1,000)	(1,000)	
	Total Applied Revenues	(21,227)	(26,600)	(21,300)	(16,300)	(20,400)	
	- Activity Total -	$ 88,261	$ 28,300	$ 23,900	$ 34,200	$ 27,400	

* Additional detail on following page(s)

Center Court Recreation Complex (6273) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Youth Uniforms	$ -	$ -
Youth Awards	3,000	3,000
Adult Awards	1,500	1,500
Office Supplies	500	500
Hockey Supplies	2,500	2,500
Miscellaneous Supplies	500	500
	$ 8,000	$ 8,000

Acct #4400	FY 2009-10	FY 2010-11
Youth Officials	$ -	$ -
Youth Insurance	1,000	1,000
Adult Officials	1,500	1,500
Adult Insurance	1,000	1,000
Clinicians	500	500
Skateboard Ramp Repair	1,500	1,500
	$ 5,500	$ 5,500


CITY OF SANTA FE SPRINGS CALIFORNIA
1957
CAUSA PATRIAE SUPREMA LEX ESTO

Activity Center

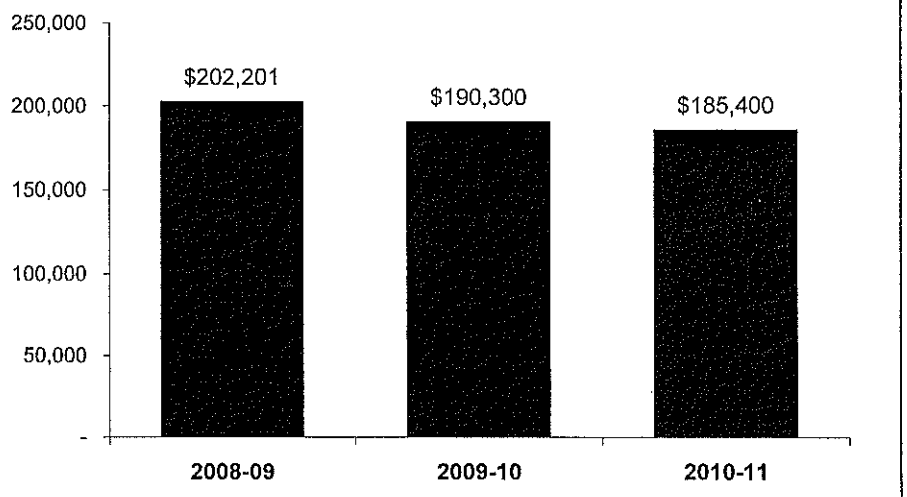
The Activity Center is a multi purpose gymnasium managed through the Parks and Recreation Services Division in the Department of Community Services which provides basketball, indoor racquetball and a fitness center available to residents and business residents free of charge. There are numerous programs 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

	Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$ 193,432	182,400	182,600
Maintenance and Operations	25,549	24,800	23,500
Applied Revenues	(16,779)	(16,900)	(20,700)
Activity Total	$ 202,201	190,300	185,400

Fiscal Year Comparisons



Activity Center (6275)

Activity Detail

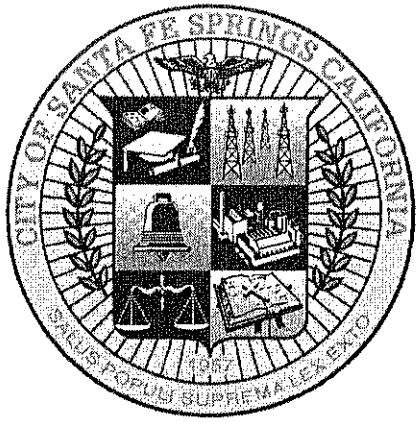
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111H	CS Rec - Regular Salaries	$ 26,970	$ 21,300	$ 19,000	$ 20,300	$ 20,300	
114U	CS Rec - PT OT Pay	105	-	-	-	-	
115U	CS Rec - PT Salaries	120,379	108,000	115,000	115,000	101,300	
119H	CS Rec - Applied Benefits	23,802	19,400	16,200	17,700	17,600	
119U	CS Rec - PT Applied Benefits	22,175	27,200	32,200	44,000	43,400	
	Total Salaries and Benefits	193,432	175,900	182,400	197,000	182,600	
2200	Supplies	13,484	9,800	9,300	9,800	9,800	*
4400	Contractual Services	12,054	13,700	15,000	13,700	13,700	*
9500	Duplication Charges	10	500	500	-	-	
	Total Maintenance and Operations	25,549	24,000	24,800	23,500	23,500	
BK00	Facility Use Fees	(6,180)	(6,000)	(400)	(400)	(400)	
BL00	Participant Fees	(10,599)	(16,000)	(16,500)	(16,000)	(16,300)	
BL05	Weight Room Pass	-	-	-	-	(4,000)	
	Total Applied Revenues	(16,779)	(22,000)	(16,900)	(16,400)	(20,700)	
	- Activity Total -	$ 202,201	$ 177,900	$ 190,300	$ 204,100	$ 185,400	

* Additional detail on following page(s)

Activity Center (6275) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Boxing	$ 500	$ 1,500
Special Events	500	1,000
Game Supplies	1,000	1,000
Office Supplies	500	1,000
Haunted House	3,300	3,300
Adult Basketball Awards	4,000	2,000
	$ 9,800	$ 9,800

Acct #4400	FY 2009-10	FY 2010-11
Boxing Tournaments	$ 2,000	$ 2,000
Basketball Officials	9,000	9,000
Indoor Soccer	2,700	2,700
	$ 13,700	$ 13,700


CITY OF SANTA FE SPRINGS CALIFORNIA
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SALUS POPULI SUPREMA LEX ESTO

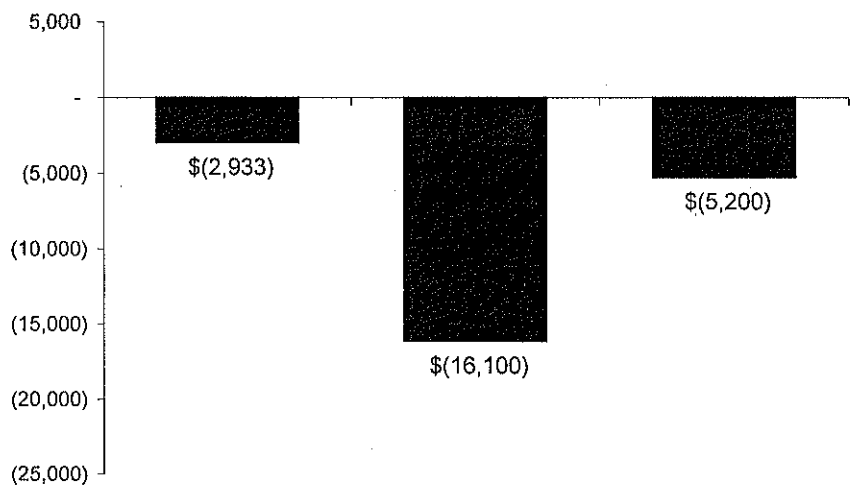
The Clarke Estate

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

		Actual FY 2008-09		Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	92,639	-	86,000	97,500
Maintenance and Operations		13,501	-	11,500	11,500
Applied Revenues		(109,072)	-	(113,600)	(114,200)
Activity Total	$	(2,933)		(16,100)	(5,200)

Fiscal Year Comparisons



The Clarke Estate (6285)

Activity Detail

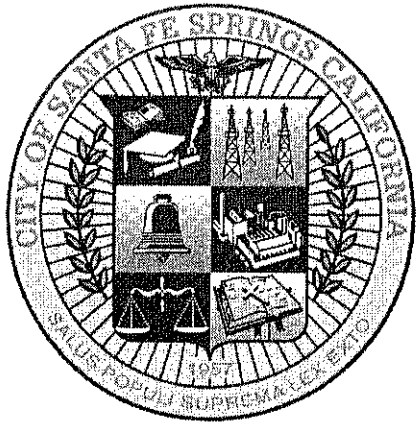
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111H	CS Rec - Regular Salaries	$ 50,805	$ 44,000	$ 47,500	$ 44,000	$ 44,000	
114H	CS Rec - OT Pay	192	-	-	-	-	
114U	CS Rec - PT OT Pay	-	-	-	-	-	
115U	CS Rec - PT Salaries	13,533	14,400	14,400	14,400	14,400	
116H	CS Rec - Standby Pay	70	-	-	-	-	
119H	CS Rec - Applied Benefits	27,228	40,000	23,300	38,400	38,300	
119U	CS Rec - PT Applied Benefits	812	700	800	800	800	
	Total Salaries and Benefits	92,639	99,100	86,000	97,600	97,500	
2200	Supplies	7,447	4,500	4,500	4,500	4,500	*
4400	Contractual Services	5,021	9,500	6,000	9,500	6,000	*
9300	Equipment Usage	1,000	1,000	1,000	1,000	1,000	
9500	Duplication Charges	33	-	-	-	-	
	Total Maintenance and Operations	13,501	15,000	11,500	15,000	11,500	
BK00	Facility Use Fees	(109,072)	(112,500)	(113,600)	(112,000)	(114,200)	
	Total Applied Revenues	(109,072)	(112,500)	(113,600)	(112,000)	(114,200)	
	- Activity Total -	$ (2,933)	$ 1,600	$ (16,100)	$ 600	$ (5,200)	

* Additional detail on following page(s)

The Clarke Estate (6285) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Meeting Supplies	$ 2,500	$ 2,500
Uniforms	1,000	1,000
Coffee Supplies	1,000	1,000
	$ 4,500	$ 4,500

Acct #4400	FY 2009-10	FY 2010-11
Equipment Rental	$ 3,500	$ 1,000
Linen Rental	3,000	2,000
Repair of Equipment	3,000	3,000
	$ 9,500	$ 6,000


CITY OF SANTA FE SPRINGS CALIFORNIA
1957

The Diamond Batting Cages

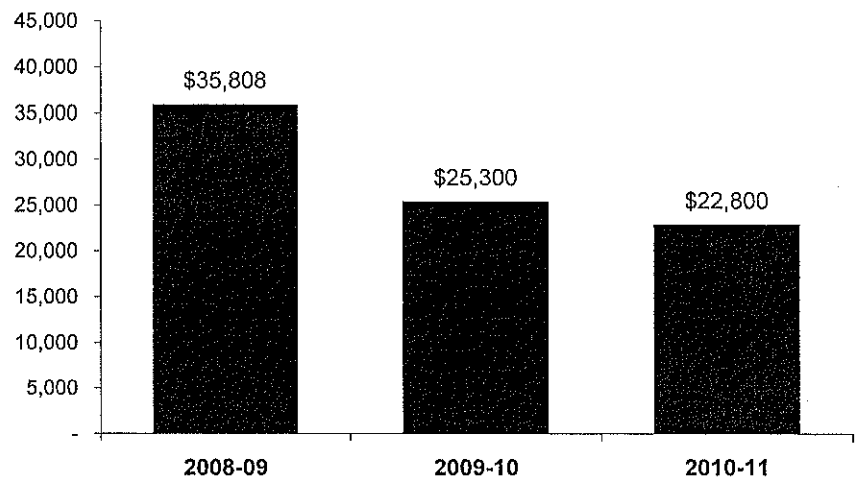
The Batting Cages were designed to meet the leisure and economic needs of the community. This facility provides the community, which has a very strong youth/adult baseball/softball populous, nine batting cages, with pitching capabilities for baseball and fast or slow pitch softball. Speeds can be adjusted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

		Actual FY 2008-09		Final Est. FY 2009-10	Approved FY 2010-11
Salaries and Benefits	$	99,320	-	89,000	96,000
Maintenance and Operations		23,354	-	15,000	17,400
Applied Revenues		(86,866)	-	(78,700)	(90,600)
Activity Total	$	35,808		25,300	22,800

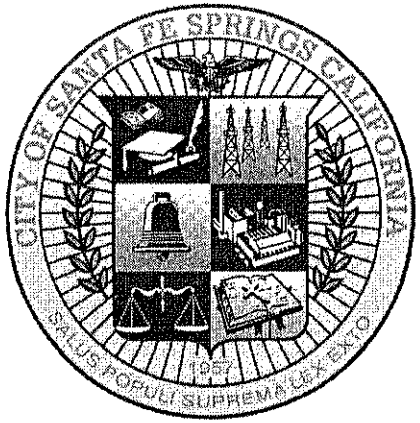
Fiscal Year Comparisons



The Diamond Batting Cages (6290)

Activity Detail

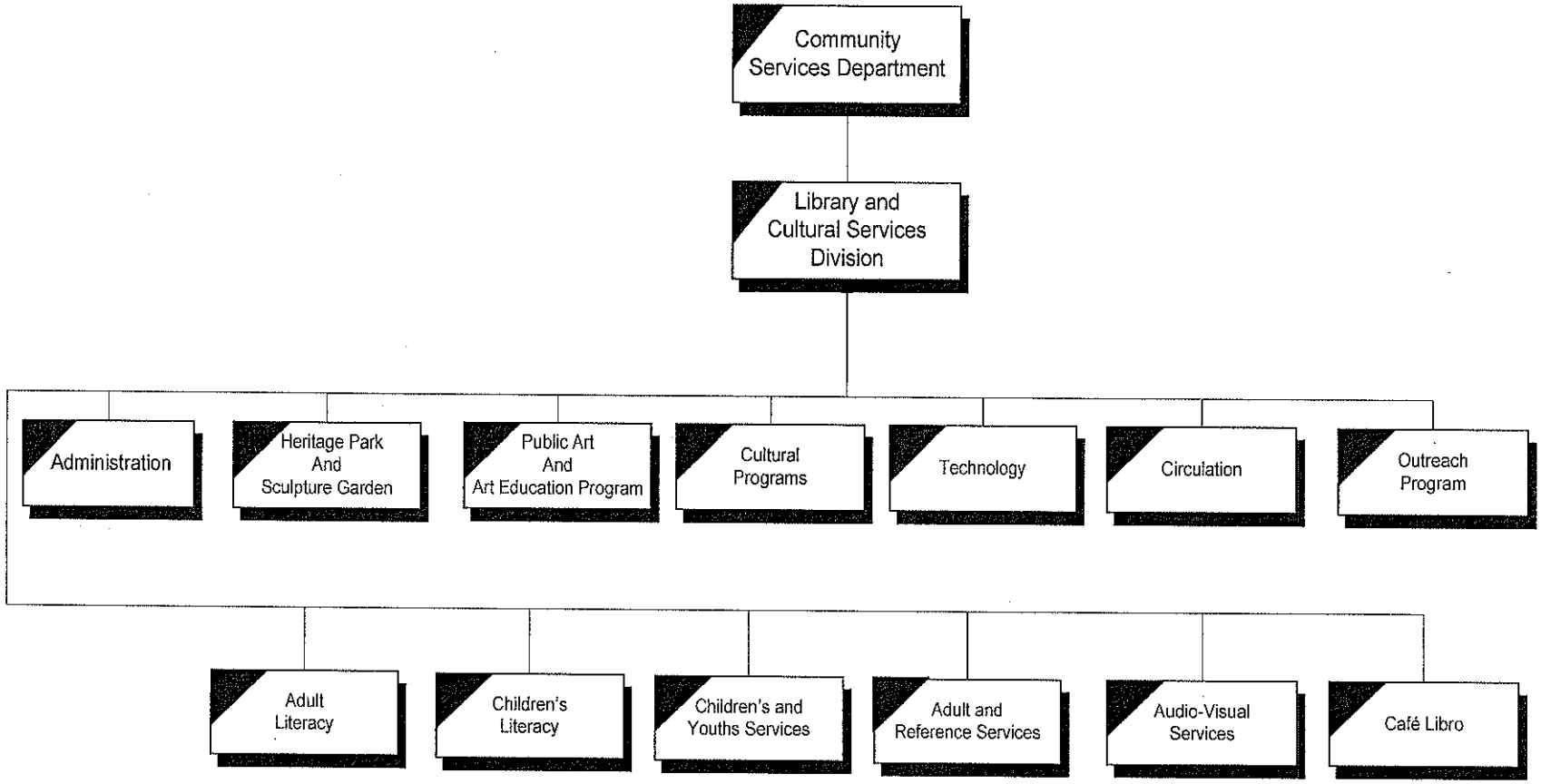
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111H	CS Rec - Regular Salaries	$ 26,528	$ 24,900	$ 24,000	$ 24,900	$ 24,900
114U	CS Rec - PT OT Pay	27	-	-	-	-
115U	CS Rec - PT Salaries	45,746	46,500	42,000	46,500	46,500
119H	CS Rec - Applied Benefits	23,412	22,600	20,000	21,700	21,600
119U	CS Rec - PT Applied Benefits	3,606	3,000	3,000	3,000	3,000
	Total Salaries and Benefits	99,320	97,000	89,000	96,100	96,000
2200	Supplies	17,849	16,000	14,000	16,000	16,000
4400	Contractual Services	5,504	1,400	1,000	1,400	1,400
9500	Duplication Charges	-	-	-	-	-
	Total Maintenance and Operations	23,354	17,400	15,000	17,400	17,400
BBBB	Batting Instruction	(2,530)	(2,000)	(1,500)	(1,500)	(1,500)
BK00	Facility Use Fees	(80,156)	(70,000)	(73,700)	(70,500)	(80,500)
BL00	Participant Fees	(2,060)	(2,000)	(2,000)	(2,000)	(2,100)
BPPP	Pitching Instruction/Baseball school	(2,120)	(1,500)	(1,500)	(1,500)	(6,500)
BZ00	Concession Sales	-	-	-	-	-
	Total Applied Revenues	(86,866)	(75,500)	(78,700)	(75,500)	(90,600)
	- Activity Total -	$ 35,808	$ 38,900	$ 25,300	$ 38,000	$ 22,800

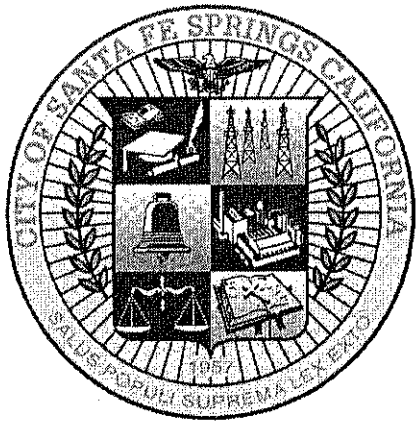

CITY OF SANTA FE SPRINGS CALIFORNIA
1957
SALUS POPULI SUPREMA LEX ESTO

LIBRARY AND CULTURAL SERVICES DIVISION

The Library and Cultural Services Division is one out of three divisions found in the Department of Community Services, which works collaboratively in an integrated services approach to meet the educational, leisure and cultural needs of residents in Santa Fe Springs. Amongst the traditional program offerings found in a public library, the Division of Library and Cultural Services takes great pride in the management of the City's public art and historical collection while striving to maximize the use of the City museum and facilities found at Heritage Park and the Sculpture Garden. The City Library is also responsible for managing assets and reference responsibilities; non-traditional cultural programs such as First Friday, literacy projects and Café Libro. The Library has a total circulation of 145,000 materials and 26,400 registered borrowers.

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




CITY OF SANTA FE SPRINGS CALIFORNIA
1957
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LIBRARY & CULTURAL SERVICES

FY 2010-11 Proposed Budget

Division Summary

Activity Name	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
Library & Cultural Services Administration	$ 279,058	$ 308,100	$ 309,500	$ 226,000	$ 222,400
Heritage Park & Sculpture Garden	367,349	361,400	302,300	328,600	314,000
Public Art & Art Education Program	-	-	-	-	-
Cultural Programs	12,081	16,200	12,900	16,200	12,700
Technology	125,066	66,000	69,500	66,000	69,500
Circulation	269,616	294,900	295,200	245,100	220,700
Outreach Program	134,561	150,200	123,600	170,100	170,100
Adult Literacy	33,163	33,000	40,800	129,900	102,100
Children's Literacy	53,148	28,300	22,700	23,400	37,600
Children & Youth Services	103,662	103,500	102,900	103,800	103,800
Adult & Reference Services	188,674	198,300	187,300	206,100	212,600
Audio-Visual Services	80,251	43,500	44,900	43,500	43,500
Café Libro	385	-	400	-	-
Division Totals	$ 1,647,012	$ 1,603,400	$ 1,512,000	$ 1,558,700	$ 1,509,000

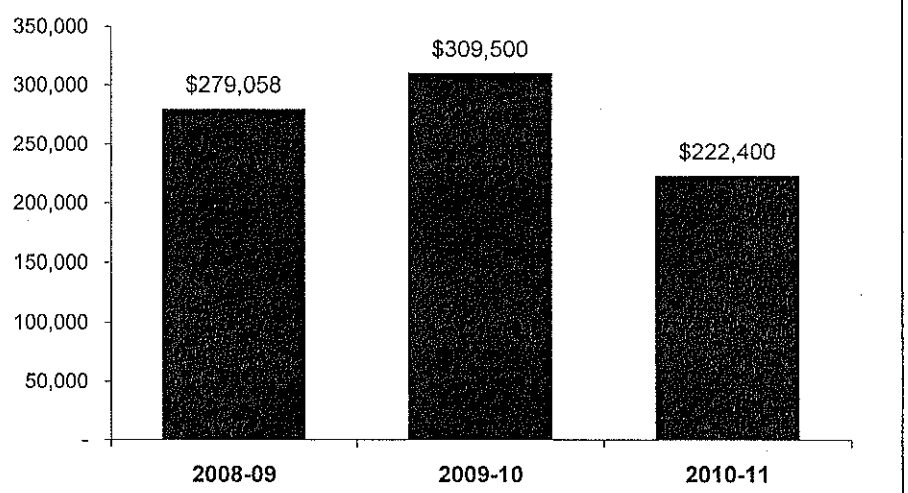
Library & Cultural Services Administration

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.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	239,684	275,600	193,500
Maintenance and Operations		45,431	40,200	39,100
Applied Revenues		(6,057)	(6,300)	(10,200)
Activity Total	$	279,058	309,500	222,400

Fiscal Year Comparisons



Library & Cultural Services Administration (6510)

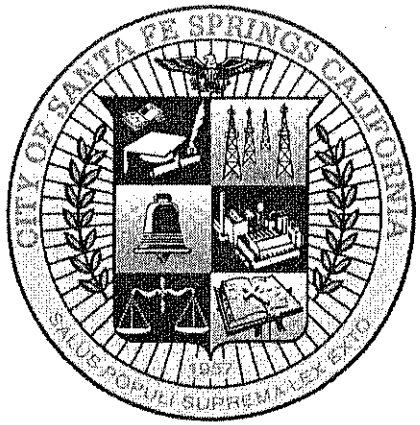
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111G	CS Adm - Regular Salaries	$ 13,299	$ -	$ -	$ -	$ -
111H	CS Rec - Regular Salaries	-	-	-	20,700	20,700
111I	CS Lib - Regular Salaries	111,843	140,100	140,100	78,100	78,100
115U	CS Rec - PT Salaries	183	-	-	-	-
115V	CS Lib - PT Salaries	259	-	-	-	-
119G	CS Adm - Applied Benefits	8,558	-	-	-	-
119H	CS Rec - Applied Benefits	-	-	-	18,000	18,000
119I	CS Lib - Applied Benefits	105,419	135,500	135,500	76,700	76,700
119U	CS Rec - PT Applied Benefits	11	-	-	-	-
119V	CS Lib - PT Applied Benefits	112	-	-	-	-
	Total Salaries and Benefits	239,684	275,600	275,600	193,500	193,500
2200	Supplies	2,863	3,300	5,100	3,300	3,300
3400	Telephone	26,614	23,300	23,300	23,300	23,300
4210	Travel and Meetings	2,753	1,000	700	1,000	1,000
4220	Memberships	4,441	5,000	5,000	5,000	5,000
4250	Training	530	500	100	500	500
4400	Contractual Services	8,086	6,000	6,000	6,000	6,000
9500	Duplication Charges	143	-	-	-	-
	Total Maintenance and Operations	45,431	39,100	40,200	39,100	39,100
BH00	Miscellaneous Fees	-	-	-	-	-
BK00	Facility Use Fees (Community Room)	-	-	-	-	(3,600)
EC00	State Lib Svcs Reimb	(6,057)	(6,600)	(6,300)	(6,600)	(6,600)
	Total Applied Revenues	(6,057)	(6,600)	(6,300)	(6,600)	(10,200)
	- Activity Total -	$ 279,058	$ 308,100	$ 309,500	$ 226,000	$ 222,400

Additional detail on following page(s)

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

Acct #4400	FY 2009-10	FY 2010-11
Copier Maintenance	$ 4,300	$ 4,300
P O Box Lease	1,200	1,200
Historical Committee	500	500
	$ 6,000	$ 6,000


CITY OF SANTA FE SPRINGS CALIFORNIA
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SALUS POPULI SUPREMA LEX ESTO

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, filming and photo sessions. Annual signature events such as the Pow Wow, Aloha Expo, Children's Day, Summer Concerts at the Park, and Las Posadas have strong cultural and historical signifance. Both sites house unique art components from bronze sculptures and tiled fountains to accurate restoration of historical buildings. Guided tours by volunteer docents and staff are given to schools and organizations.

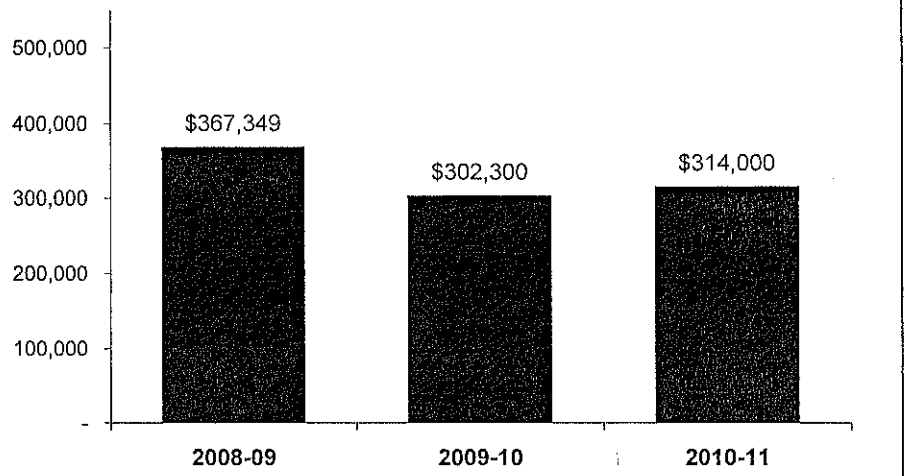
Heritage Park is a historic site that is operated by the Santa Fe Springs City Library under the Department of Community Services. The buildings and grounds of an elegant ranch that prospered in the late 1800's have been restored and registered as a State of California Historical site. Vistors can enjoy lunch Mondays through Fridays at the Heritage Park Kitchen.

The Park features an exhibit of the Tongva/Gabrieliño Indians, a railroad exhibit featuring a vintage A.T.& S.F. steam locomotive, a Victorian conservatory, tankhouse, aviary 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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	407,663	369,000	348,700
Maintenance and Operations		47,190	51,300	51,800
Applied Revenues		(87,504)	(118,000)	(86,500)
Activity Total	$	367,349	302,300	314,000

Fiscal Year Comparisons



Heritage Park & Sculpture Garden (6310)

Activity Detail

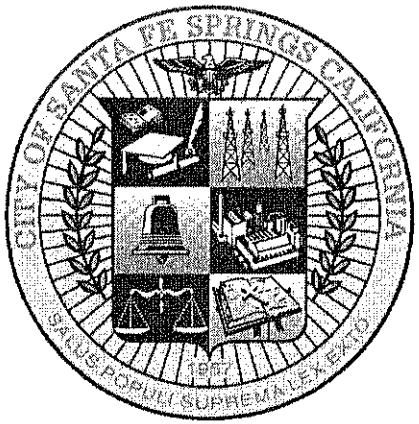
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 2,992	$ -	$ 1,800	$ -	$ -	
111I	CS Lib - Regular Salaries	141,439	136,800	131,500	131,000	131,000	
114F	PW Mtc - OT Pay	2,027		800	-	-	
114I	CS Lib - OT Pay	292	-	-	-	-	
114U	CS Rec - PT OT Pay	575	-	-	-	-	
114V	CS Lib - PT OT Pay	853	-	300	-	-	
115T	PW Mtc - PT Salaries	173	-	100	-	-	
115U	CS Rec - PT Salaries	3,325	-	1,500	-	-	
115V	CS Lib - PT Salaries	101,834	92,400	92,400	71,700	66,800	
119F	PW Mtc - Applied Benefits	2,929	-	1,800	-	-	
119I	CS Lib - Applied Benefits	133,349	129,800	119,100	127,500	128,700	
119T	PW Mtc - PT Applied Benefits	10	-	-	-	-	
119U	CS Rec -PT Applied Benefits	689	-	-	-	-	
119V	CS Lib - PT Applied Benefits	17,177	19,700	19,700	22,400	22,200	
	Total Salaries and Benefits	407,663	378,700	369,000	352,600	348,700	
2200	Supplies	13,587	13,200	13,200	13,200	13,200	*
3400	Telephone	5,953	6,100	6,100	6,100	6,100	
4210	Travel and Meetings	180	700	-	500	500	
4400	Contractual Services	26,435	31,000	31,000	31,000	31,000	*
4900	Intergovernmental Charges	355	-	-	-	-	
9500	Duplication Charges	681	1,500	1,000	1,000	1,000	
	Total Maintenance and Operations	47,190	52,500	51,300	51,800	51,800	
BH00	Miscellaneous Fees	-	-	(200)	-	-	
BK00	Facility Use Fees (Photo Fee Permits)	(83,906)	(67,300)	(109,800)	(67,300)	(75,000)	
BL00	Participant Fees	(3,098)	(2,500)	(3,500)	(2,500)	(2,500)	
BZ00	Concession Sales	-	-	(4,500)	(6,000)	(6,000)	
CE00	Contributions (sponsorship)	(500)	-	-	-	(3,000)	
	Total Applied Revenues	(87,504)	(69,800)	(118,000)	(75,800)	(86,500)	
	- Activity Total -	$ 367,349	$ 361,400	$ 302,300	$ 328,600	$ 314,000	

* Additional detail on following page(s)

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

Acct #2200	FY 2009-10	FY 2010-11
Special Events	$ 4,000	$ 4,000
Docents	1,000	1,000
Meetings	1,000	1,000
Office	2,000	2,000
Exhibit Artifacts	1,000	1,000
Rangers	2,200	2,200
Outdoor Supplies	2,000	2,000
	$ 13,200	$ 13,200

Acct #4400	FY 2009-10	FY 2010-11
Docent Recognition	$ 2,700	$ 2,700
Printing	2,000	2,000
Artwork/Photography	1,000	1,000
Rentals/Events	4,300	4,300
Entertainment Services	7,600	7,600
Summer Concerts	1,500	1,500
Children's Day	4,500	4,500
Art Camp	1,000	1,000
Catering	700	700
Dry Cleaning/Linen Service	1,200	1,200
Signage	2,000	2,000
Postage/Bulk Mailing Service	1,000	1,000
Exhibit Design and Typesetting	1,500	1,500
	$ 31,000	$ 31,000


CITY OF SANTA FE SPRINGS CALIFORNIA
1957
SALUS POPULI SUPREMA LEX ESTO

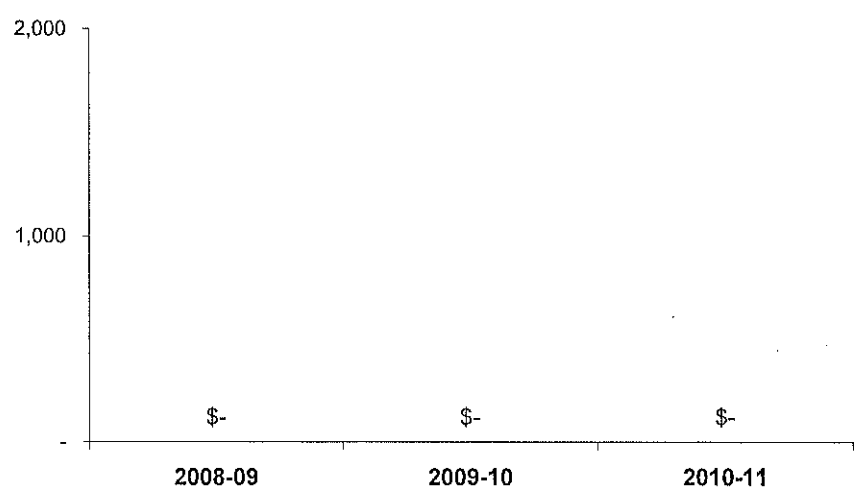
Public Art & Art Education Program

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

	Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$ 44,238	42,400	55,900
Maintenance and Operations	88,316	127,300	107,300
Applied Revenues	(132,554)	(169,700)	(163,200)
Activity Total	$ -	-	-

Fiscal Year Comparisons



Public Art & Art Education Program (6350)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ -	$ -	$ -	$ -	$ -	
111G	CS Adm - Regular Salaries	4,851	-	1,100	-	-	
111I	CS Lib - Regular Salaries	18,669	20,500	20,500	21,000	28,200	
119F	PW Mtc - Applied Benefits	-	-	100	-	-	
119G	CS Adm - Applied Benefits	3,122	-	900	-	-	
119I	CS Lib - Applied Benefits	17,597	19,800	19,800	20,500	27,700	
	Total Salaries and Benefits	44,238	40,300	42,400	41,500	55,900	
2200	Supplies	1,084	3,000	3,000	3,000	3,000	*
4210	Travel and Meetings	1,042	2,300	2,300	2,300	2,300	*
4220	Memberships	180	1,500	1,500	1,500	1,500	*
4400	Contractual Services	45,596	47,500	63,000	60,000	60,000	*
4900	Intergovernmental Charges	-	-	2,000	-	-	
6100	Contributions/Art Education Grants	40,413	50,000	55,000	55,000	40,000	
9500	Duplication Charges	-	1,000	500	500	500	
	Total Maintenance and Operations	88,316	105,300	127,300	122,300	107,300	
BL00	Participant Fees	-	-	-	-	-	
HL00	Tran from Art in Public Places	(132,554)	(145,600)	(169,700)	(163,800)	(163,200)	
	Total Applied Revenues	(132,554)	(145,600)	(169,700)	(163,800)	(163,200)	
	- Activity Total -	$ -	$ -	$ -	$ -	$ -	

* Additional detail on following page(s)

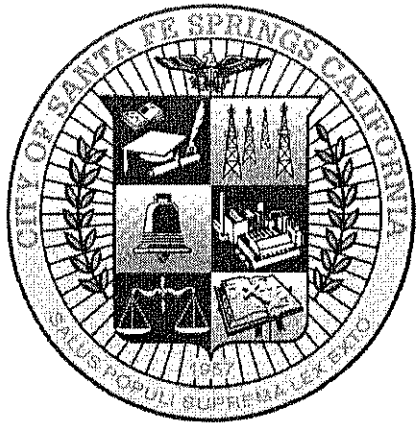
Public Art & Art Education Program (6350) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Plaques/Basses	$ 1,000	$ 1,500
Dedications	1,000	1,000
Stationery/Art Manuals	1,000	500
	$ 3,000	$ 3,000

Acct #4210	FY 2009-10	FY 2010-11
Art Committee	$ 1,000	$ 1,000
Staff	1,000	1,000
Refreshments	300	300
	$ 2,300	$ 2,300

Acct #4220	FY 2009-10	FY 2010-11
LACMA	$ 750	$ 750
Americans for the Arts	750	750
	$ 1,500	$ 1,500

Acct #4400	FY 2009-10	FY 2010-11
Dedications	$ 5,000	$ 6,000
Conservation	20,000	30,000
Consulting	20,000	22,000
Annual Luncheon	2,500	2,000
	$ 47,500	$ 60,000


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Cultural Programs

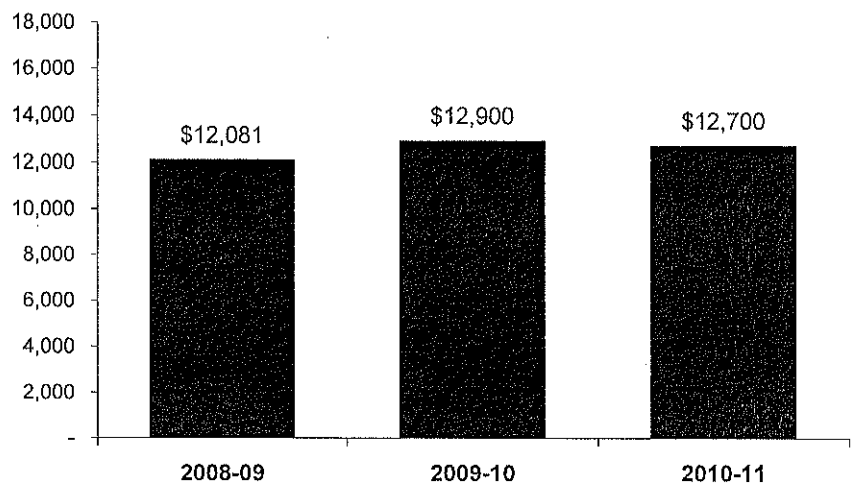
Cultural Programs play an important role in the overall program offerings through the Library and Cultural Services Division, as the programs promote the availability of rich cultural experiences and celebration of the rich cultural heritage of Santa Fe Springs residents. Traditional program components include First Fridays, and Bringing Literature to Life annual event for high school students where classics such as The Adventures of Huckleberry Finn come to life in the Santa Fe Springs Library. Other book-related events, such as the Twilight Prom held in the Fall for the communities' teens this past year, are also featured.

Newly added celebrations include the Santa Fe Springs Reads program which brings the community together in reading a classic piece of literature.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	-	-	-
Maintenance and Operations		12,081	12,900	12,700
Applied Revenues		-	-	-
Activity Total	$	12,081	12,900	12,700

Fiscal Year Comparisons



Cultural Programs (6515)

Activity Detail

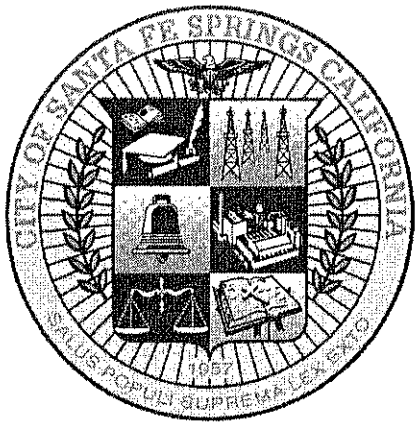
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
2200	Supplies	$ 1,965	$ 2,700	$ 2,000	$ 2,700	$ 3,200	*
4400	Contractual Services	9,668	12,000	10,500	12,000	8,000	*
9500	Duplication Charges	449	1,500	400	1,500	1,500	
	Total Maintenance and Operations	12,081	16,200	12,900	16,200	12,700	
CE00	Contribution	-	-	-	-	-	
	Total Applied Revenues	-	-	-	-	-	
	- Activity Total -	$ 12,081	$ 16,200	$ 12,900	$ 16,200	$ 12,700	

* Additional details on following page(s)

Cultural Programs (6515) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
First Fridays	$ 1,500	$ 2,000
Bring Literature to Life/SFS Reads	-	1,200
Dia De Los Ninos	1,200	-
	$ 2,700	$ 3,200

Acct #4400	FY 2009-10	FY 2010-11
First Fridays	$ 9,500	$ 6,000
Bring Literature to Life/SFS Reads	1,300	2,000
Dia De Los Ninos	1,200	-
	$ 12,000	$ 8,000


CITY OF SANTA FE SPRINGS CALIFORNIA
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SALUS POPULI SUPREMA LEX ESTO

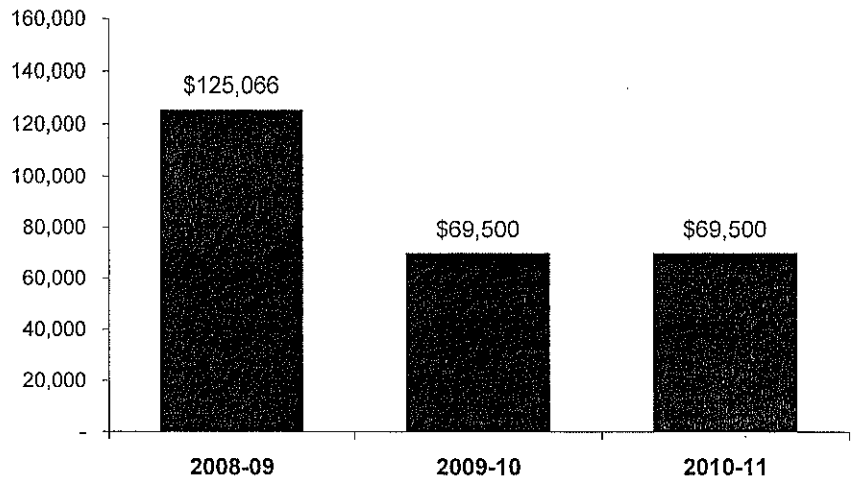
TECHNOLOGY

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 public access computers and the Library's operational needs. Contractual services include providing computer, printing and copier services to the public. The public has access to eighteen public-access computers which are highly utilized. For instance, during the 2007-08 fiscal year, the frequency of use for the computers reached a total of 25,534 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 uses in both cities.

ACTIVITY SUMMARY

	Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$ 34,968	-	-
Maintenance and Operations	90,098	69,500	69,500
Applied Revenues	-	-	-
Activity Total	$ 125,066	69,500	69,500

FISCAL YEAR COMPARISONS



Technology (6520)

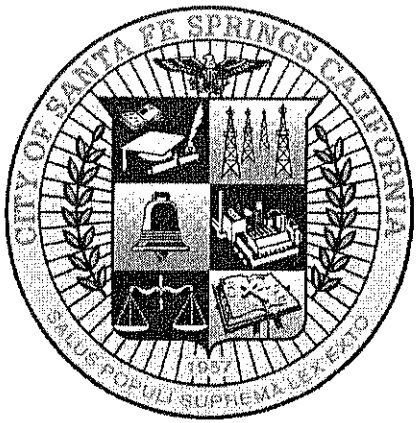
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111I	CS Lib - Regular Salaries	$ -	$ -	$ -	$ -	$ -	
114V	CS Lib - PT OT Pay	-	-	-	-	-	
115V	CS Lib - PT Salaries	34,325	-	-	-	-	
119I	CS Lib - Applied Benefits	-	-	-	-	-	
119V	CS Lib - PT Applied Benefits	644	-	-	-	-	
	Total Salaries and Benefits	34,968	-	-	-	-	
2200	Supplies	1,986	2,000	2,000	2,000	2,000	
4400	Contractual Services	8,217	11,000	14,500	11,000	11,000	*
4900	CALM System Annual Maintenance	79,896	53,000	53,000	53,000	56,500	
9500	Duplication Charges	-	-	-	-	-	
	Total Maintenance and Operations	90,098	66,000	69,500	66,000	69,500	
CE00	Contributions	-	-	-	-	-	
	Total Applied Revenues	-	-	-	-	-	
	- Activity Total -	$ 125,066	$ 66,000	$ 69,500	$ 66,000	$ 69,500	

* Additional detail on following page(s)

Technology (6520) - Account Number Detail

Acct #4400	FY 2009-10	FY 2010-11
CMS Charges	$ 4,000	$ 4,000
Tite Source II	2,000	2,000
OCLC Charges	5,000	5,000
	$ 11,000	$ 11,000


CITY OF SANTA FE SPRINGS CALIFORNIA
1957
SALUS POPULI SUPREMA LEX ESTO

Circulation

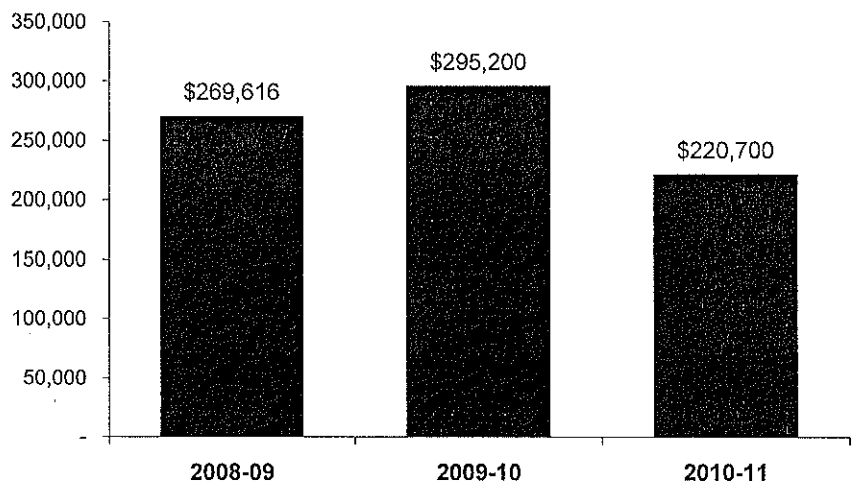
The Santa Fe Springs Library circulates approximately a total of 138,000 items annually, including 57,000 children's items, to 28,560 registered borrowers. Approximately 4,000 of the items that are checked out are Spanish language materials.

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 DVD 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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	336,051	345,900	279,700
Maintenance and Operations		4,213	5,000	4,500
Applied Revenues		(70,647)	(55,700)	(63,500)
Activity Total	$	269,616	295,200	220,700

Fiscal Year Comparisons



Circulation (6525)

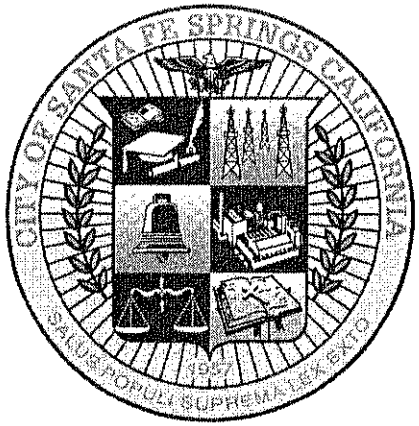
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111I	CS Lib - Regular Salaries	$ 108,338	$ 112,900	$ 112,900	$ 115,000	$ 115,000	
114I	CS Lib - OT Pay	-	-	-	-	-	
114V	CS Lib - PT OT Pay	-	-	-	-	-	
115U	CS Rec - PT Salaries	271	-	-	-	-	
115V	CS Lib - PT Salaries	92,920	86,900	86,900	54,200	38,600	
119I	CS Lib - Applied Benefits	102,116	109,200	109,200	112,900	112,900	
119U	CS Rec - PT Applied Benefits	16	-	-	-	-	
119V	CS Lib - PT Applied Benefits	32,390	36,900	36,900	14,000	13,200	
	Total Salaries and Benefits	336,051	345,900	345,900	296,100	279,700	
2200	Supplies	4,038	4,000	4,500	4,000	4,000	
9500	Duplication Charges	175	500	500	500	500	
	Total Maintenance and Operations	4,213	4,500	5,000	4,500	4,500	
BN00	Library Fines	(25,006)	(20,000)	(20,000)	(20,000)	(28,000)	
BX00	Video Rental Fees	(8,680)	(5,500)	(5,700)	(5,500)	(5,500)	*
CE00	Contributions	-	-	-	-	-	
EC00	State Library Services Reimbursement	(36,961)	(30,000)	(30,000)	(30,000)	(30,000)	
	Total Applied Revenues	(70,647)	(55,500)	(55,700)	(55,500)	(63,500)	
	- Activity Total -	$ 269,616	$ 294,900	$ 295,200	$ 245,100	$ 220,700	

* Additional detail on following page(s)

Circulation (6525) - Account Number Detail

Acct #BX00	FY 2009-10	FY 2010-11
Video Rental Fees	$ (4,500)	$ (4,500)
Lost Books	(1,000)	(1,000)
	$ (5,500)	$ (5,500)


CITY OF SANTA FE SPRINGS CALIFORNIA
1957

Outreach Program

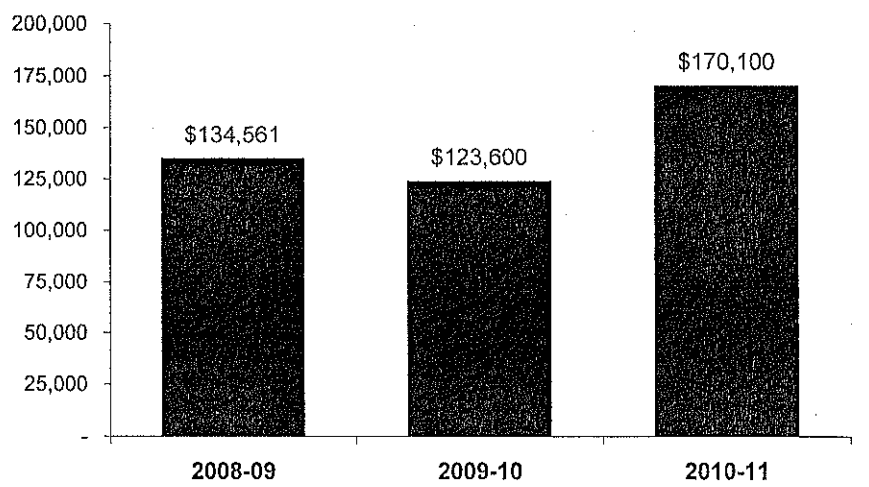
The Santa Fe Spring Library Outreach Program under the Department of Community Services provides homebound service to approximately 150 patrons that are not able to visit the Library. Materials are also delivered to seniors at different senior living facilities such as the Little Lake Village. Staff also conducts computer classes at Little Lake Village. Additional program components include the Adult Summer Reading Program, Early Youth Intervention Book Group and the Summer Computer Club for children.

The Outreach Program extends to a satellite site found at the Neighborhood Center which is currently under renovation and will re-open Summer 2011. The Library's component will be known as the Neighborhood Resource Center that will provide laptop computers and is home base to the Senior Computer Lab and the Homework Help Center. Both programs will be staffed by Library Information Desk Assistants 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 Resource Center where a minimum of 40 children from the Pioneer Gardens Apartments are introduced to books, reading, and fun activities each week.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	131,408	123,200	166,700
Maintenance and Operations		22,353	3,800	3,400
Applied Revenues		(19,200)	(3,400)	-
Activity Total	$	134,561	123,600	170,100

Fiscal Year Comparisons



Outreach Program (6530)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111I	CS Lib - Regular Salaries	$ 47,096	$ 56,100	$ 53,000	$ 84,100	$ 84,100
114H	CS Rec - OT Pay	-	-	-	-	-
115U	CS Rec - PT Salaries	209	-	-	-	-
115V	CS Lib - PT Salaries	25,684	24,800	11,000	-	-
119I	CS Lib - Applied Benefits	44,391	54,200	52,700	82,600	82,600
119U	CS Rec - PT Applied Benefits	13	-	-	-	-
119V	CS Lib - PT Applied Benefits	14,015	14,900	6,500	-	-
	Total Salaries and Benefits	131,408	150,000	123,200	166,700	166,700
2200	Supplies	6,439	1,400	1,400	1,400	1,400
2300	Books	-	-	400	-	-
4400	Contractual Services	13,789	1,700	1,700	1,700	1,700
6300	Contributions	-	-	-	-	-
9500	Duplication Charges	2,124	300	300	300	300
	Total Maintenance and Operations	22,353	3,400	3,800	3,400	3,400
CE00	Contributions	(19,200)	(3,200)	(3,400)	-	-
EC00	State Library Services Reimbursement	-	-	-	-	-
	Total Applied Revenues	(19,200)	(3,200)	(3,400)	-	-
	- Activity Total -	$ 134,561	$ 150,200	$ 123,600	$ 170,100	$ 170,100

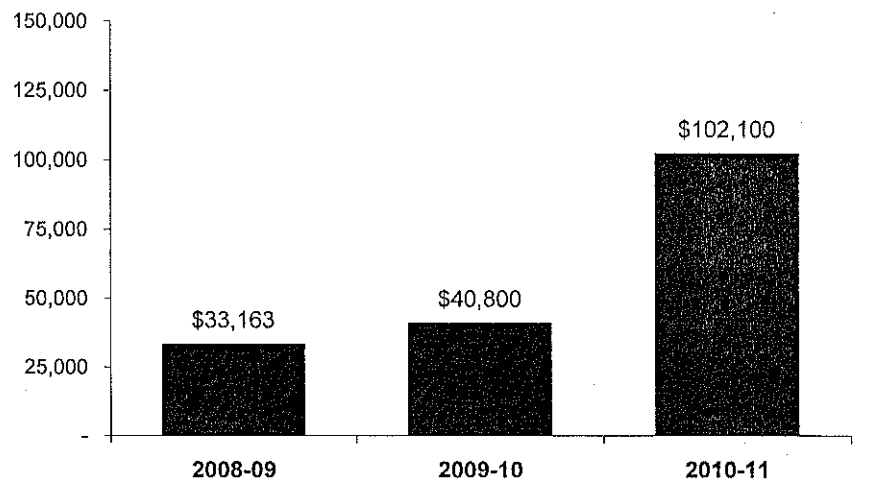
Adult Literacy

Adult Literacy is an invaluable service that has the potential to significantly improve the quality of life of Santa Fe Springs 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 attend an annual Literacy Conference. The Adult Literacy Program is partially subsidized by the State of California Library with a yearly matching grant.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	44,903	44,000	113,100
Maintenance and Operations		8,865	11,800	14,000
Applied Revenues		(20,605)	(15,000)	(25,000)
Activity Total	$	33,163	40,800	102,100

Fiscal Year Comparisons



Adult Literacy (6535)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111I	CS Lib - Regular Salaries	$ 6,738	$ 7,200	$ 7,200	$ 60,900	$ 46,600
114I	CS Lib - OT Pay	-	-	-	-	-
114V	CS Lib - PT OT Pay	238	-	-	-	-
115U	CS Rec - PT Salaries	9	-	-	-	-
115V	CS Lib - PT Salaries	22,432	21,200	21,200	15,000	15,000
119I	CS Lib - Applied Benefits	6,421	6,900	6,900	59,200	45,700
119U	CS Rec - PT Applied Benefits	1	-	-	-	-
119V	CS Lib - PT Applied Benefits	9,064	8,700	8,700	5,800	5,800
	Total Salaries and Benefits	44,903	44,000	44,000	140,900	113,100
2200	Supplies	2,418	4,000	3,500	4,000	4,000
2300	Books	526	500	1,000	1,000	1,000
4100	Advertising	252	500	500	500	500
4210	Travel and Meetings	421	800	500	500	500
4220	Memberships	280	200	300	300	300
4250	Training	2,818	2,500	2,300	2,500	2,500
4400	Contractual Services	1,666	5,000	3,000	4,500	4,500
9500	Duplication Charges	485	500	700	700	700
	Total Maintenance and Operations	8,865	14,000	11,800	14,000	14,000
CE00	Contributions	-	-	-	(7,000)	(7,000)
EA00	State Grants/Subventions	(20,605)	(25,000)	(15,000)	(18,000)	(18,000)
	Total Applied Revenues	(20,605)	(25,000)	(15,000)	(25,000)	(25,000)
	- Activity Total -	$ 33,163	$ 33,000	$ 40,800	$ 129,900	$ 102,100

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 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.

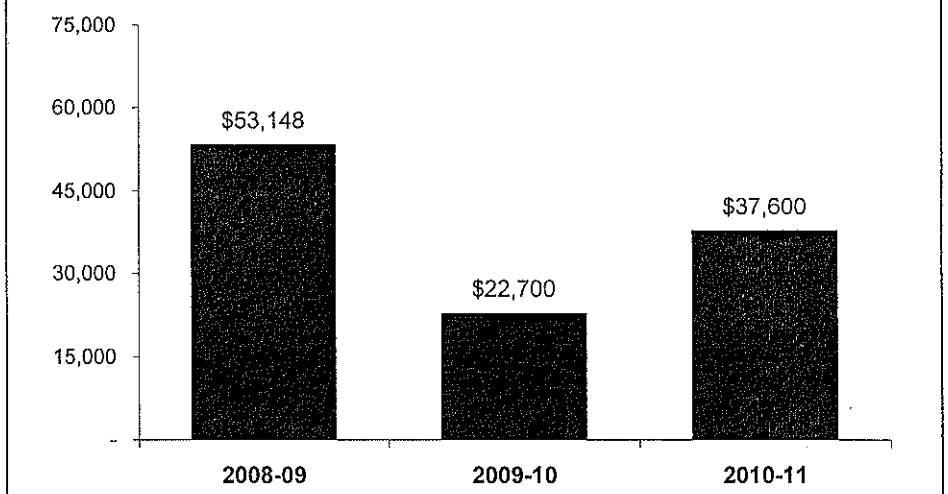
The English Language and Literacy Intensive Program (ELLI) is a critical component of Children's Literacy. It serves children in local schools through weekly supplemental, in-class literacy instructional sessions. The focus is on vocabulary, academic language, listening comprehension and writing. Included throughout the year are book give-aways, the Flat Stanley writing project and Battle of the Books (BOB) which challenges students to read 30 titles throughout the year and "battle" for first place in May. Also, all students are challenged to read as many books as they can during the school year and are rewarded at the end.

The State Library provides a yearly amount of $10,000 for the ELLI program.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	55,743	60,600	56,400
Maintenance and Operations		14,755	15,600	21,000
Applied Revenues		(17,350)	(53,500)	(39,800)
Activity Total	$	53,148	22,700	37,600

Fiscal Year Comparisons



Children's Literacy (6536)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111I	CS Lib - Regular Salaries	$ 1,693	$ -	$ -	$ -	$ 7,200
115U	CS Rec - PT Salaries	82	-	-	-	-
115V	CS Lib - PT Salaries	36,048	43,000	43,000	30,500	30,500
119I	CS Lib - Applied Benefits	1,613	-	-	-	7,000
119U	CS Rec - PT Applied Benefits	5	-	-	-	-
119V	CS Lib - PT Applied Benefits	16,301	17,600	17,600	11,700	11,700
	Total Salaries and Benefits	55,743	60,600	60,600	42,200	56,400
2200	Supplies	5,901	8,000	5,000	8,000	8,000
2300	Books	1,077	5,200	2,500	3,000	3,000
4210	Travel and Meetings	-	-	-	500	500
4250	Training	5,371	4,000	6,500	5,500	5,500
4400	Contractual Services	1,617	3,000	1,000	3,000	3,000
9500	Duplication Charges	789	1,000	600	1,000	1,000
	Total Maintenance and Operations	14,755	21,200	15,600	21,000	21,000
CE00	Contributions	(7,350)	(43,500)	(43,500)	(29,800)	(29,800)
EA00	State Grants/Subventions	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
	Total Applied Revenues	(17,350)	(53,500)	(53,500)	(39,800)	(39,800)
	- Activity Total -	$ 53,148	$ 28,300	$ 22,700	$ 23,400	$ 37,600

Children & Youth Services

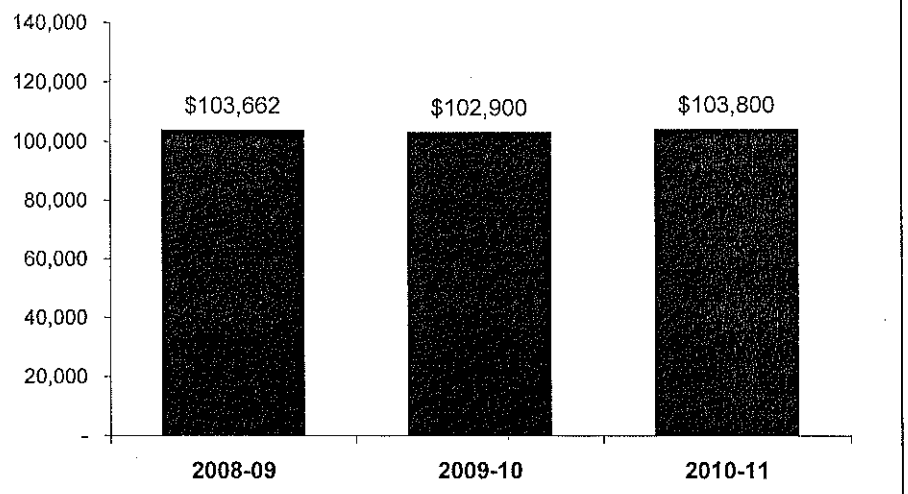
The Children and Youth Services Section of the Library provides services and programs to children and young adults starting at infancy to eighteen years of age. The Santa Fe Springs Library children and young adults collection includes 32,000 children's books and 3,000 books in the young adult collection.

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, Baby Boogie, Week of the Young Child, National Library Week, and holiday celebrations. Approximately, 1,200 preschool children participate in the Wednesday morning Story Hour, and approximately 800 children attend the annual summer programs.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	78,578	76,700	77,300
Maintenance and Operations		31,734	26,200	26,500
Applied Revenues		(6,650)	-	-
Activity Total	$	103,662	102,900	103,800

Fiscal Year Comparisons



Children & Youth Services (6540)

Activity Detail

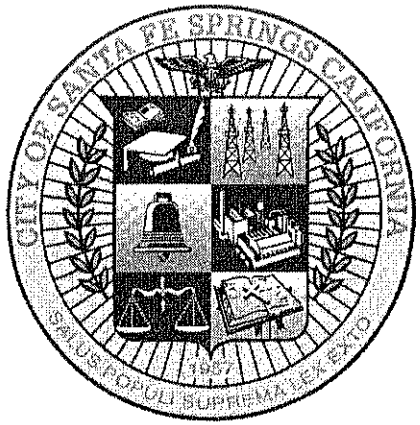
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111I	CS Lib - Regular Salaries	$ 40,451	$ 39,000	$ 39,000	$ 39,000	$ 39,000	
115U	CS Rec - PT Salaries	-	-	-	-	-	
115V	CS Lib - PT Salaries	-	100	-	-	-	
119I	CS Lib - Applied Benefits	38,127	37,700	37,700	38,300	38,300	
119U	CS Rec - PT Applied Benefits	-	-	-	-	-	
119V	CS Lib - PT Applied Benefits	-	-	-	-	-	
	Total Salaries and Benefits	78,578	76,800	76,700	77,300	77,300	
2200	Supplies	2,555	1,700	1,700	2,000	2,000	
2300	Books	21,238	19,000	19,000	19,000	19,000	*
4400	Contractual Services	6,152	4,000	4,000	4,000	4,000	*
9500	Duplication Charges	1,788	2,000	1,500	1,500	1,500	
	Total Maintenance and Operations	31,734	26,700	26,200	26,500	26,500	
CE00	Contributions	(350)	-	-	-	-	
EC00	State Library Services Reimbursement	(6,300)	-	-	-	-	
EA00	State Grants/Subventions	-	-	-	-	-	
	Total Applied Revenues	(6,650)	-	-	-	-	
	- Activity Total -	$ 103,662	$ 103,500	$ 102,900	$ 103,800	$ 103,800	

* Additional detail on following page(s)

Children & Youth Services (6540) - Account Number Detail

Acct #2300	FY 2009-10	FY 2010-11
Nonfiction	$ 3,550	$ 3,550
Fiction	3,440	3,440
Picture Books	1,938	1,938
Readers	1,880	1,880
Paperbacks	1,938	1,938
Board Books	1,880	1,880
Reference	2,494	2,494
Nieto Branch Materials	1,880	1,880
	$ 19,000	$ 19,000

Acct #4400	FY 2009-10	FY 2010-11
Summer Book Club Entertainment	$ 3,000	$ 3,000
Material Processing	1,000	1,000
	$ 4,000	$ 4,000


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Adult & Reference Services

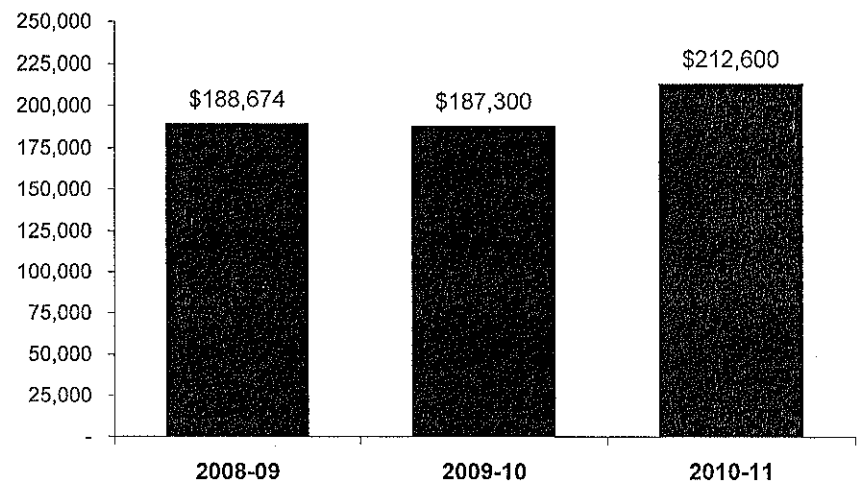
The Adult and Reference Services Section of the Library manages a print collection for adults comprising of 88,500 volumes and 190 magazine and newspaper subscriptions. In addition, the City Library contracts with McNaughton Books, a leased-book plan, to provide multiple copies of best-sellers for the reading public.

Reference Services to the residents of Santa Fe Springs are provided through a professional librarian, located at the Information Desk, which annually answers approximately 20,400 inquiries from the general public.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	115,271	135,700	165,200
Maintenance and Operations		73,402	51,600	47,400
Applied Revenues		-	-	-
Activity Total	$	188,674	187,300	212,600

Fiscal Year Comparisons



Adult & Reference Services (6550)

Activity Detail

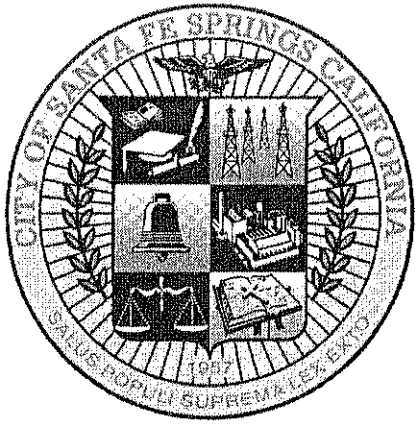
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111I	CS Lib - Regular Salaries	$ 38,587	$ 52,700	$ 52,700	$ 52,700	$ 52,700	
115U	CS Rec - PT Salaries	-	-	-	-	-	
115V	CS Lib - PT Salaries	40,310	44,400	30,000	51,500	57,700	
115W	CS Social Services - PT Salaries	15	-	-	-	-	
119I	CS Lib - Applied Benefits	36,371	51,000	51,000	51,800	51,800	
119U	CS Rec - PT Applied Benefits	-	-	-	-	-	
119V	CS Lib - PT Applied Benefits	(13)	2,300	2,000	2,700	3,000	
119W	CS Social Services - PT Applied Benefits	1	-	-	-	-	
	Total Salaries and Benefits	115,271	150,400	135,700	158,700	165,200	
2200	Supplies	240	500	-	-	-	
2300	Books	58,618	37,300	41,500	37,300	37,300	*
2400	Periodicals	9,771	7,000	7,000	7,000	7,000	*
4400	Contractual Services	4,773	3,100	3,100	3,100	3,100	
9500	Duplication Charges	-	-	-	-	-	
	Total Maintenance and Operations	73,402	47,900	51,600	47,400	47,400	
CE00	Contributions	-	-	-	-	-	
	Total Contributions	-	-	-	-	-	
	- Activity Total -	$ 188,674	$ 198,300	$ 187,300	$ 206,100	$ 212,600	

* Additional detail on following page(s)

Adult & Reference Services (6550) - Account Number Detail

Acct #2300	FY 2009-10	FY 2010-11
Standing Orders/Reference	$ 3,900	$ -
Paperbacks	2,500	2,500
Fiction/Best Sellers	8,300	10,300
Non-Fiction	14,200	15,500
Large Print/Spanish	5,400	6,000
Leased Books	3,000	3,000
	$ 37,300	$ 37,300

Acct #2400	FY 2009-10	FY 2010-11
Subscriptions EBSCO	$ 5,500	$ 5,500
Indexes	-	-
Newspapers	1,500	1,500
	$ 7,000	$ 7,000


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Audio-Visual Services

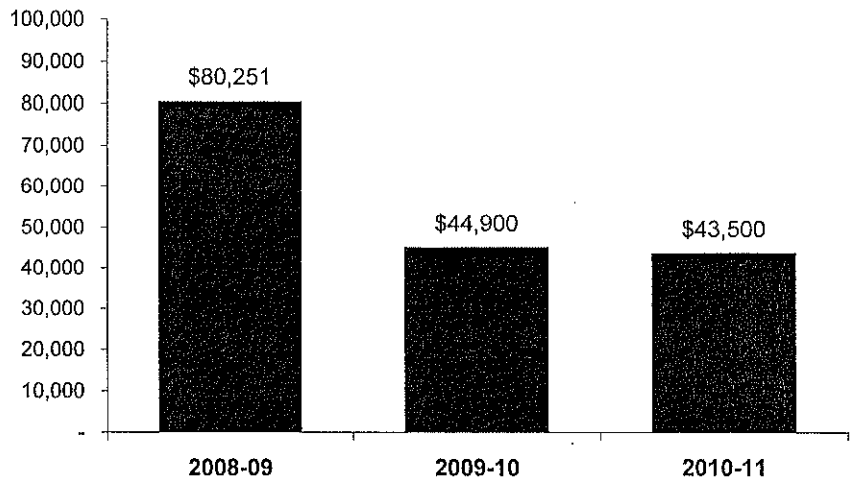
The City's Library Audio-Visual Services in the Department of Community Services maintains and develops the audiovisual collection, which consists of entertainment and nonfiction DVDs, music CDs, foreign language audio CDs, and adult and children's audiobooks. Approximately 1200 DVDs, CDs, and audiobooks are added to the collection each year. Library patrons accessed approximately 50,000 materials through Audio-Visual Services.

Additional services include an electronic database collection, which now consists of 57 databases ranging in subject from auto repair to health and wellness. Most of these databases are not paid for through the general fund, but through our consortium with the Downey City Library. Our most popular databases are the free live-homework help and those that assist small business, such as ReferenceUSA. 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

	Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$ 36,002	-	-
Maintenance and Operations	44,248	44,900	43,500
Applied Revenues	-	-	-
Activity Total	$ 80,251	44,900	43,500

Fiscal Year Comparisons



Audio-Visual Services (6560)

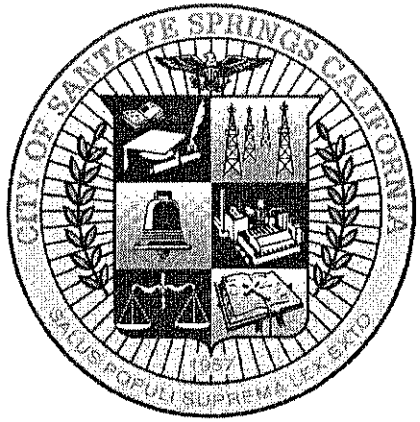
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111I	CS Lib - Regular Salaries	$ 18,533	$ -	$ -	$ -	$ -	
115V	CS Lib - PT Salaries	-	-	-	-	-	
119I	CS Lib - Applied Benefits	17,469	-	-	-	-	
119V	CS Lib - PT Applied Benefits	-	-	-	-	-	
	Total Salaries and Benefits	36,002	-	-	-	-	
2200	Supplies	-	-	-	-	-	
2300	Books	-	-	-	-	-	
2500	Audio-Visual	39,997	38,600	42,900	38,600	38,600	*
4400	Contractual Services	4,251	4,900	2,000	4,900	4,900	
	Total Maintenance and Operations	44,248	43,500	44,900	43,500	43,500	
	- Activity Total -	$ 80,251	$ 43,500	$ 44,900	$ 43,500	$ 43,500	

* Additional detail on following page(s)

Audio-Visual Services (6560) - Account Number Detail

Acct #2500	FY 2009-10	FY 2010-11
Books on Tape	$ 3,700	$ 3,700
Compact Discs	800	800
DVD's	10,100	10,100
Internet Site Licenses	24,000	24,000
	$ 38,600	$ 38,600


CITY OF SANTA FE SPRINGS CALIFORNIA
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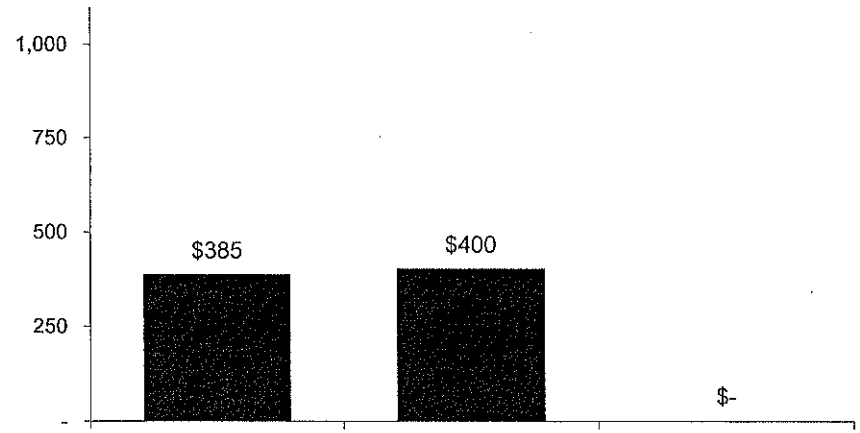
Café Libro

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, and other City functions.

Activity Summary

	Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$ 16,697	300	14,000
Maintenance and Operations	37,069	100	28,900
Applied Revenues	(53,381)	-	(42,900)
Activity Total	$ 385	400	-

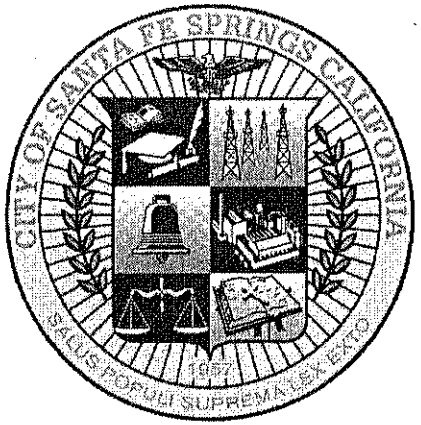
Fiscal Year Comparisons



Café Libro (6570)

Activity Detail

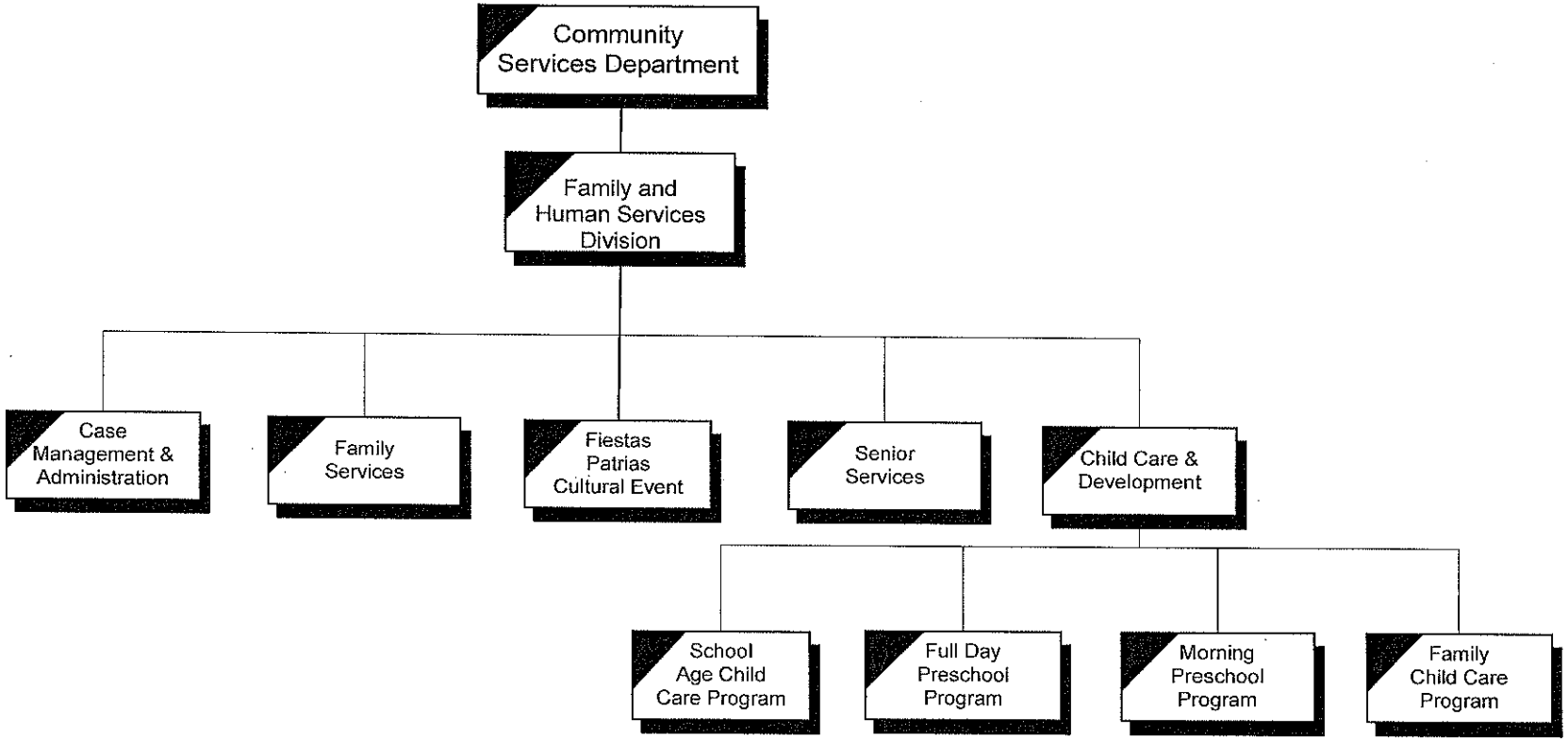
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
115U	CS Rec - PT Salaries	$ 56	$ -	$ -	$ -	$ -
115V	CS Lib - PT Salaries	16,632	-	300	12,200	12,200
119U	CS Rec - PT Applied Benefits	3	-	-	-	-
119V	CS Lib - PT Applied Benefits	5	-	-	1,800	1,800
	Total Salaries and Benefits	16,697	-	300	14,000	14,000
2200	Supplies/Cost of Goods	35,069	-	-	28,300	28,300
4400	Contractual Services	1,293	-	100	600	600
4900	Intergovernmental Charges	707	-	-	-	-
9500	Duplication Charges	-	-	-	-	-
	Total Maintenance and Operations	37,069	-	100	28,900	28,900
BZ00	Concession Sales	(53,381)	-	-	(42,900)	(42,900)
	Total Applied Revenues	(53,381)	-	-	(42,900)	(42,900)
	- Activity Total -	$ 385	$ -	$ 400	$ -	$ -

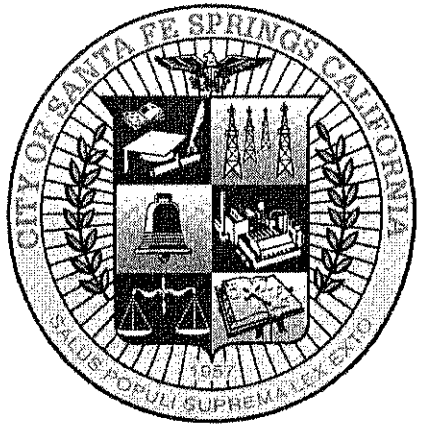

CITY OF SANTA FE SPRINGS CALIFORNIA
1957
SALUS POPULI SUPREMA LEX ESTO

FAMILY AND HUMAN SERVICES DIVISION

The Family and Human Services Division is one out of three divisions comprising the Department of Community Services, which works collaboratively 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:




CITY OF SANTA FE SPRINGS CALIFORNIA
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SALUS POPULI SUPREMA LEX ESTO

FAMILY AND HUMAN SERVICES

FY 2010-11 Proposed Budget

Division Summary

Activity Name	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
Family & Human Services Adm & Case Mgmt	$ 219,207	$ 269,700	$ 255,700	$ 282,000	$ 271,500
Family Services	364,917	278,500	262,800	221,800	211,300
Fiestas Patrias Cultural Event	34,898	-	3,300	(800)	(800)
School Age Child Care Program	58,578	38,000	129,200	1,000	1,000
Full Day Preschool Program	324,623	231,300	207,500	73,200	31,300
Morning Preschool Program	9,004	(1,500)	600	1,600	1,600
Family Child Care Program	114	1,500	1,000	2,200	2,200
Senior Services	495,916	494,200	460,000	309,700	293,800
Division Totals	$ 1,507,258	$ 1,311,700	$ 1,320,100	$ 890,700	$ 811,900

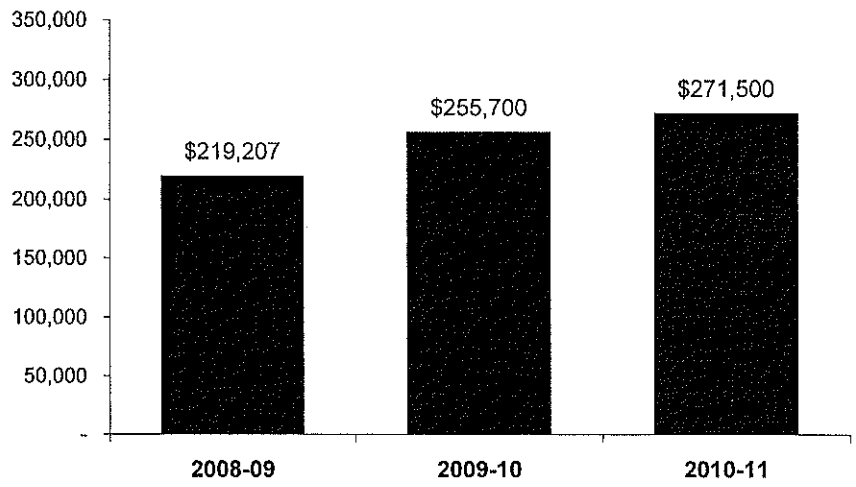
Family & Human Svcs
Admin and Case Mgmt

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	207,716	231,800	251,200
Maintenance and Operations		36,231	35,100	35,800
Applied Revenues		(24,740)	(11,200)	(15,500)
Activity Total	$	219,207	255,700	271,500

Fiscal Year Comparisons



Family & Human Services Administration and Case Management (7100)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111J	CS Fam - Regular Salaries	$ 106,119	$ 122,700	$ 122,700	$ 123,900	$ 123,900	
111W	CS Fam - PT Salaries	668	-	-	-	-	
115R	FA - PT Salaries	24	-	-	-	-	
115U	CS Rec - PT Salaries	96	-	-	-	-	
115W	CS Fam - PT Salaries	6,370	14,400	9,000	20,000	20,000	
119J	CS Fam - Applied Benefits	92,796	99,600	99,600	106,200	106,200	
119R	FA - PT Applied Benefits	1	-	-	-	-	
119U	CS Rec - PT Applied Benefits	43	-	-	-	-	
119W	CS Fam - PT Applied Benefits	1,599	700	500	1,100	1,100	
	Total Salaries and Benefits	207,716	237,400	231,800	251,200	251,200	
2200	Supplies	7,049	4,000	4,000	4,000	4,000	*
3400	Telephone	9,762	9,900	9,600	9,600	9,600	*
4210	Travel and Meetings	1,026	2,000	1,500	2,000	2,000	
4220	Memberships	445	500	500	500	500	
4250	Training	219	1,000	800	1,000	1,000	
4400	Contractual Services	8,283	9,600	9,600	9,400	9,400	*
7300	Furniture/Equipment	-	-	-	-	-	
9300	Equipment Usage	9,000	9,000	9,000	9,000	9,000	
9500	Duplication Charges	448	500	100	300	300	
	Total Maintenance and Operations	36,231	36,500	35,100	35,800	35,800	
BK00	Facility Use Fees	(24,740)	(4,200)	(11,200)	(5,000)	(15,500)	
CE00	Contributions	-	-	-	-	-	
	Total Applied Revenues	(24,740)	(4,200)	(11,200)	(5,000)	(15,500)	
	- Activity Total -	$ 219,207	$ 269,700	$ 255,700	$ 282,000	$ 271,500	

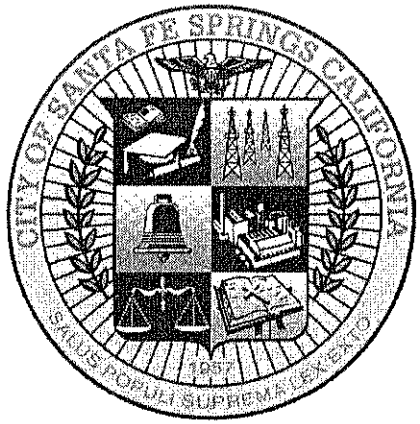
* Additional detail on following page(s)

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

Acct #2200	FY 2009-10	FY 2010-11
Office Supplies	$ 1,200	$ 1,000
Miscellaneous Program Supplies	600	600
Computer Supplies/Software	500	500
Copier, Printer, Fax Supplies	600	800
Xmas Trees	200	200
Staff Uniforms	400	400
Meeting Room Supplies	500	500
	$ 4,000	$ 4,000

Acct #3400	FY 2009-10	FY 2010-11
Telephone Service	$ 6,000	$ 6,100
Telephone Repair	900	700
Cellular Phones	500	300
Telephone Maintenance Contract	2,500	2,500
	$ 9,900	$ 9,600

Acct #4400	FY 2009-10	FY 2010-11
Copier Service Contract	$ 4,000	$ 4,000
Maintenance Case Management Software	3,800	3,900
City Committees Catering	1,000	700
Cable TV	800	800
	$ 9,600	$ 9,400


CITY OF SANTA FE SPRINGS CALIFORNIA
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SALUS POPULI SUPREMA LEX ESTO

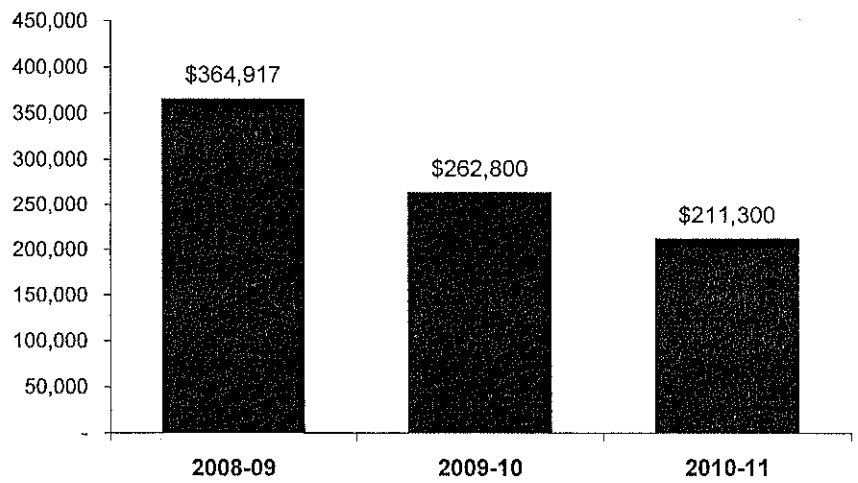
Family Services

The Family Services Section is one 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. An array of services is available for the residents inclusive of educational workshops such as volunteer opportunities, children summer camps, recreational activities, intergenerational programs, and special events. This section also provides staff support to the Family & Human Services Advisory Committee.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	285,767	237,600	187,100
Maintenance and Operations		216,280	75,700	77,700
Applied Revenues		(137,130)	(50,500)	(53,500)
Activity Total	$	364,917	262,800	211,300

Fiscal Year Comparisons



Family Services (7110)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111H	CS Rec - Regular Salaries	$ 164	$ -	$ -	$ -	$ -	
111J	CS Fam - Regular Salaries	122,086	118,500	110,200	90,000	90,000	
114J	CS Fam - OT Pay	-	-	100	-	-	
115Q	PS - PT Salaries	71	-	-	-	-	
115T	PW Mtc - PT Salaries	1,274	-	-	-	-	
115U	CS Rec - PT Salaries	12,287	-	-	-	-	
115W	CS Fam - PT Salaries	32,148	31,100	29,500	18,900	18,900	
119H	CS Rec - Applied Benefits	140	-	-	-	-	
119J	CS Fam - Applied Benefits	106,758	96,200	96,200	77,200	77,200	
119Q	PS - PT Applied Benefits	4	-	-	-	-	
119T	PW Mtc - PT Applied Benefits	263	-	-	-	-	
119U	CS Rec - PT Applied Benefits	870	-	-	-	-	
119V	CS Lib - PT Applied Benefits	-	-	-	-	-	
119W	CS Fam - PT Applied Benefits	9,703	1,600	1,600	1,000	1,000	
	Total Salaries and Benefits	285,767	247,400	237,600	187,100	187,100	
2200	Supplies	39,513	34,500	31,400	37,000	31,500	*
4210	Travel and Meetings	166	800	400	800	800	
4220	Memberships	175	400	400	400	400	
4400	Contractual Services	87,690	16,000	16,400	19,400	19,400	*
6100	Contributions	53,862	-	-	-	-	
6300	Family/Human Svcs Advisory Comm Fund	34,474	20,000	27,000	25,000	25,000	
9500	Duplication Charges	400	600	100	600	600	
	Total Maintenance and Operations	216,280	72,300	75,700	83,200	77,700	

Family Services (7110) - continued

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
	continued -					
BK00	Facility Use Fees	(4,165)	(6,200)	(8,500)	(8,500)	(8,500)
BL00	Participant Fees	(322)	-	-	-	-
BS00	Ticket Sales	(33,395)	-	-	-	-
CE00	Contributions	(95,648)	(20,000)	(27,000)	(25,000)	(30,000)
CF00	Private Enterprise Contributions	(3,600)	(15,000)	(15,000)	(15,000)	(15,000)
	Total Applied Revenues	(137,130)	(41,200)	(50,500)	(48,500)	(53,500)
	- Activity Total -	$ 364,917	$ 278,500	$ 262,800	$ 221,800	$ 211,300

* Additional detail on following page(s)

Family Services (7110) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Office Supplies	$ 4,500	$ 4,500
Supplies - Camp Gilmore	7,000	3,500
Neighborly Elf Xmas Program	3,500	4,000
Program Refreshments	2,000	2,500
Computer Supplies	1,500	1,500
Legal Services/Meals	2,400	2,500
Pioneer Gardens Children's Summer Program	3,000	3,000
Vita Program	3,000	3,500
Turkey Basket Program (moved from 7500)	1,700	1,600
Special Needs Holiday Event (moved from 750(	1,000	900
Food Pantry	4,900	4,000
	$ 34,500	$ 31,500

Acct #4400	FY 2009-10	FY 2010-11
Neighborly Elf Xmas Program	$ 9,000	$ 9,000
Attorney Volunteer Recognition	600	2,000
Turkey Basket Program (moved from 7500)	1,000	2,500
Special Needs Holiday Event (moved from 750(	400	900
Pioneer Gardens Children's Summer Program	5,000	5,000
	$ 16,000	$ 19,400

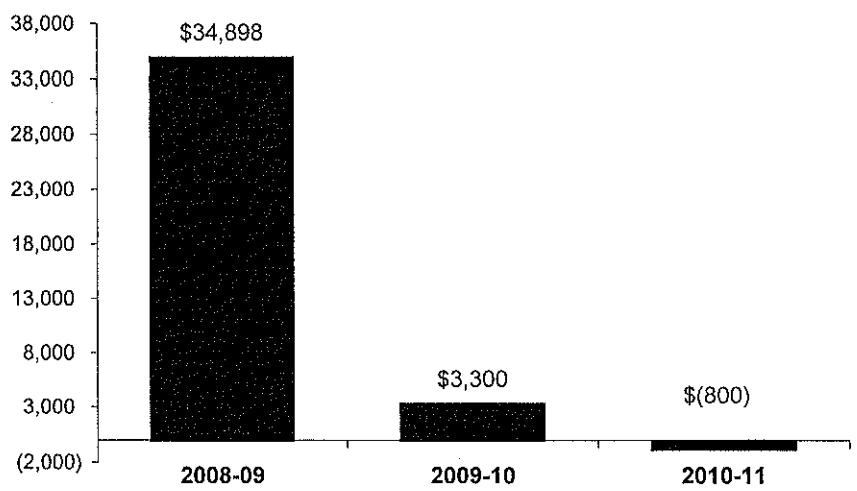
Fiestas Patrias Cultural Event

The Fiestas Patrias is an annual cultural event, which occurs in the month of September and is hosted by the Family and Human Services Division with the support of of all City Departments. The celebration is the official observance day 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 traditionally held at the Neighborhood Center though due to the 2010-2011 renovation and modernization of the Neighborhood Center the 2010 Fiestas Patrias will be held at Town Center Hall Plaza .

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	7,372	8,000	5,800
Maintenance and Operations		30,526	14,600	21,000
Applied Revenues		(3,000)	(19,300)	(27,600)
Activity Total	$	34,898	3,300	(800)

Fiscal Year Comparisons



Fiestas Patrias Cultural Event (7120)

Activity Detail

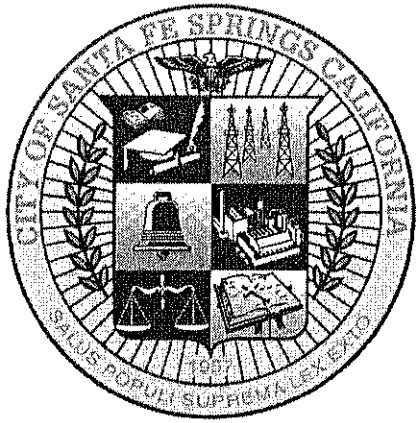
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 749	$ 800	$ 2,000	$ 800	$ 800	
111H	CS Rec - Regular Salaries	479	500	-	500	500	
111J	CS Fam - Regular Salaries	153	200	1,100	200	200	
114F	PW Mtc - OT Pay	1,596	-	100	-	-	
114U	CS Rec - PT OT Pay	48	-	-	-	-	
115T	PW Mnt - PT Salaries	27	-	300	-	-	
115U	CS Rec - PT Salaries	1,827	1,800	1,300	1,800	1,800	
115W	CS Fam - PT Salaries	862	900	200	900	900	
119F	PW Mtc Applie Benefits	733	700	2,000	700	700	
119H	CS Rec - Applied Benefits	409	400	-	400	400	
119J	CS Fam - Applied Benefits	124	100	900	100	100	
119T	PW Mtc - PT Applied Benefits	2	-	-	-	-	
119U	CS Rec - PT Applied Benefits	110	100	100	100	100	
119W	CS Fam - PT Apllied Benefits	254	300	-	300	300	
	Total Salaries and Benefits	7,372	5,800	8,000	5,800	5,800	
2200	Supplies	4,005	3,200	1,400	3,200	3,200	*
4400	Contractual Services	25,831	17,300	13,100	17,300	17,300	*
9500	Duplication Charges	690	700	100	500	500	
	Total Maintenance and Operations	30,526	21,200	14,600	21,000	21,000	
BL00	Participant Fees	-	-	(1,000)	(1,000)	(1,000)	
CE00	Contribution	(3,000)	(3,500)	(3,100)	(3,100)	(3,100)	
CG00	Franchise Fees	-	(23,500)	(15,200)	(23,500)	(23,500)	
	Total Applied Revenues	(3,000)	(27,000)	(19,300)	(27,600)	(27,600)	
	- Activity Total -	$ 34,898	$ -	$ 3,300	$ (800)	$ (800)	

* Additional detail on following page(s)

Fiestas Patrias Cultural Event (7120) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Craft Workshops	$ 700	$ 700
Children's Area	800	800
Decorations	900	900
Program Supplies	800	800
	$ 3,200	$ 3,200

Acct #4400	FY 2009-10	FY 2010-11
Equipment Rental/Vendor	$ 4,500	$ 4,500
Mainstage Entertainment	2,000	2,000
Generator	1,500	1,500
Security	700	-
Stage and Lighting	7,300	7,300
Student Academy Equipment	1,300	2,000
Reception Catering	-	-
	$ 17,300	$ 17,300


CITY OF SANTA FE SPRINGS CALIFORNIA
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School Age Child Care Program

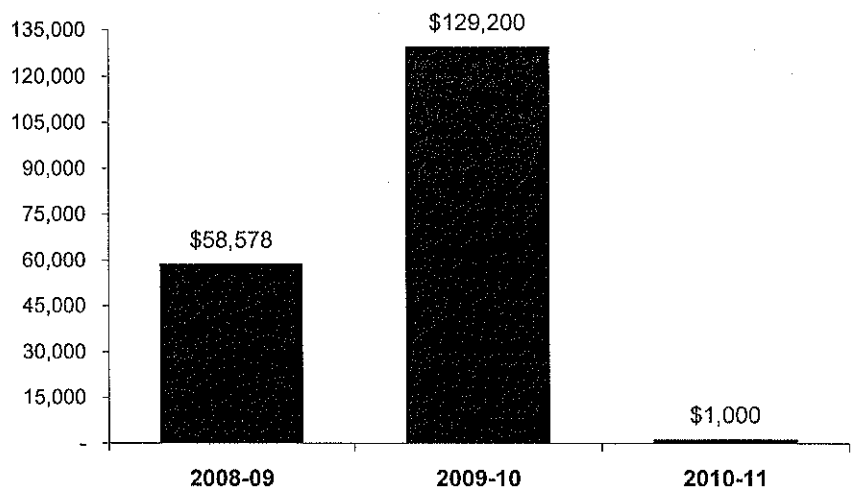
The School Age Child Care Program is one out of four programs administered by the Child Development Section of Family and Human Services Division under the Department of Community Services. It provides child care and development services to children in kindergarten through 6th grade out of two City facilities, 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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	489,429	437,900	314,600
Maintenance and Operations		86,001	59,700	50,400
Applied Revenues		(516,852)	(368,400)	(364,000)
Activity Total	$	58,578	129,200	1,000

Fiscal Year Comparisons



School Age Child Care Program (7310)

Activity Detail

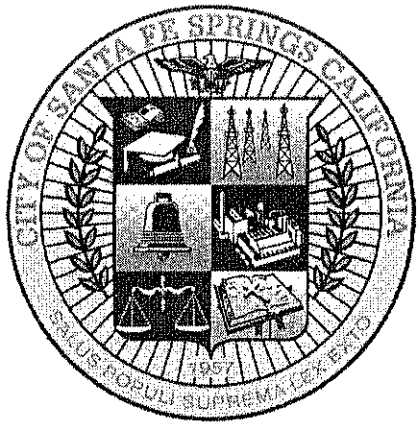
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 938	$ -	$ -	$ -	$ -	
111J	CS Fam - Regular Salaries	162,591	161,600	154,300	111,800	111,800	
114F	PW Mtc - OT Pay	1,549	-	-	-	-	
114T	PW Mtc - PT OT Pay	66	-	-	-	-	
115U	CS Rec - PT Salaries	525	-	-	-	-	
115W	CS Fam - PT Salaries	142,718	139,500	129,500	84,400	84,400	
119F	PW Mtc - Applied Benefits	918	-	-	-	-	
119J	CS Fam - Applied Benefits	133,496	131,200	123,000	95,800	95,800	
119U	CS Rec - PT Applied Benefits	32	-	-	-	-	
119W	CS Fam - PT Applied Benefits	46,597	54,300	31,100	22,600	22,600	
	Total Salaries and Benefits	489,429	486,600	437,900	314,600	314,600	
2200	Supplies	18,456	18,000	16,000	9,000	9,000	*
2600	Food Supplies	22,763	19,500	19,500	16,000	16,000	
3400	Telephone	1,829	1,500	1,500	1,500	1,500	
4210	Travel and Meetings	1,436	2,000	300	1,000	1,000	
4220	Memberships	190	300	-	-	-	
4400	Contractual Services	40,326	21,400	21,400	21,400	21,400	*
4900	Intergovernmental Charges	812	800	900	900	900	
9300	Equipment Usage	100	100	100	100	100	
9500	Duplication Charges	89	500	-	500	500	
	Total Maintenance and Operations	86,001	64,100	59,700	50,400	50,400	
BF00	State Subsidized Parent Fees	(23,592)	(20,000)	(7,400)	-	-	
BL01	Parent Fees	(153,542)	(180,000)	(171,000)	(171,000)	(171,000)	
BU00	Regional Center	(6,334)	(6,600)	(8,000)	(8,000)	(8,000)	
BUTA	Mexican American Opportunity Foundation	(16,948)	(290,100)	(166,000)	(169,000)	(169,000)	
DF00	Child Care Food Program	(18,605)	(16,000)	(16,000)	(16,000)	(16,000)	
EA00	State Grants/Subventions	(296,778)	-	-	-	-	
EF00	State Grant/Food Program	(1,053)	-	-	-	-	
	Total Applied Revenues	(516,852)	(512,700)	(368,400)	(364,000)	(364,000)	
	- Activity Total -	$ 58,578	$ 38,000	$ 129,200	$ 1,000	$ 1,000	

Additional detail on following page(s)

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

Acct #2200	FY 2009-10	FY 2010-11
Office Supplies	$ 4,500	$ 2,000
Educational Supplies	6,000	3,000
Art Supplies	4,500	2,500
Meal Service Supplies	3,000	1,500
	$ 18,000	$ 9,000

Acct #4400	FY 2009-10	FY 2010-11
Equipment Repairs	$ 2,500	$ 2,500
Enrichment Programs	5,000	5,000
Postage/Mailing	400	400
Special Program/Parent/Staff	1,000	1,000
Audit	12,500	12,500
	$ 21,400	$ 21,400


CITY OF SANTA FE SPRINGS CALIFORNIA
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Full Day Preschool Program

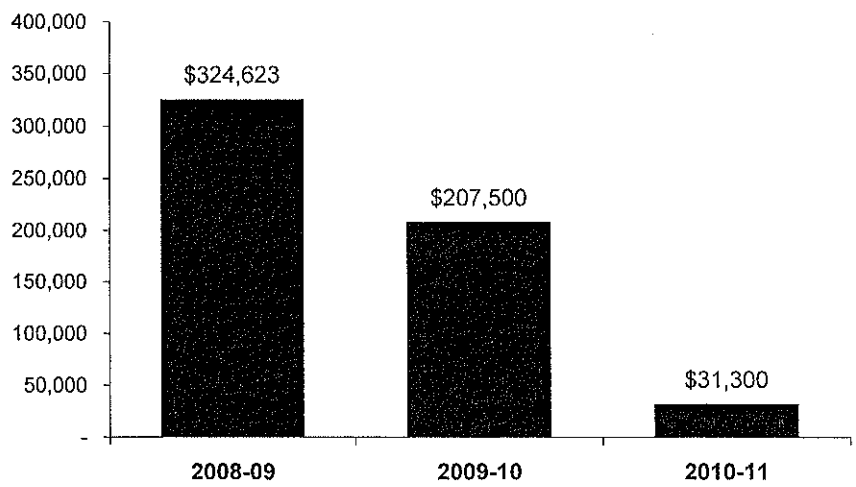
The Full Day Preschool Program provides child care and development services to children ages two to five years old. The program is designed to provide early learning experiences to prepare children for success in school in later years. A carefully planned curriculum exposes children to a variety of activities 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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	803,603	665,000	645,500
Maintenance and Operations		240,884	240,100	78,500
Applied Revenues		(719,865)	(697,600)	(692,700)
Activity Total	$	324,623	207,500	31,300

Fiscal Year Comparisons



Full Day Preschool Program (7320)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111J	CS Fam - Regular Salaries	$ 149,094	$ 139,500	$ 137,000	$ 65,600	$ 65,600	
115T	PW Mtc - PT Salaries	-	-	-	-	-	
115U	CS Rec - PT Salaries	-	-	-	-	-	
115W	CS Fam - PT Salaries	383,712	364,100	290,000	379,300	379,300	
119J	CS Fam - Applied Benefits	121,613	113,300	113,300	56,200	56,200	
119T	PW Mtc - PT Applied Benefits	-	-	-	-	-	
119U	CS Rec - PT Applied Benefits	-	-	-	-	-	
119W	CS Fam - PT Applied Benefits	149,185	137,700	124,700	144,400	144,400	
	Total Salaries and Benefits	803,603	754,600	665,000	645,500	645,500	
2200	Supplies	10,717	6,000	8,400	6,000	6,000	*
2600	Food Supplies	62,548	50,000	51,500	50,000	50,000	
3400	Telephone	5,969	6,000	6,000	6,000	6,000	
4210	Travel and Meetings	865	2,000	600	1,000	1,000	
4220	Memberships	300	300	300	300	300	
4400	Contractual Services	159,390	171,200	172,300	56,100	14,200	*
4900	Intergovernmental Charges	917	800	900	900	900	
9300	Equipment Usage	100	100	100	100	100	
9500	Duplication Charges	78	500	-	-	-	
	Total Maintenance and Operations	240,884	236,900	240,100	120,400	78,500	
BF00	State Subsidized Parent Fees	(21,282)	(19,000)	(25,900)	(21,000)	(21,000)	
BH00	Miscellaneous Fees	-	-	-	-	-	
BL00	Participant Fees	80	-	-	-	-	
BL01	Parent Fees	(358,766)	(415,500)	(350,000)	(350,000)	(350,000)	
BU00	Regional Center	-	-	-	-	-	

* Additional detail on following page(s)

Full Day Preschool Program (7320) - continued

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
	continued -					
BUTA	Mexican American Opportunity Foundation	(9,137)	(13,000)	(9,000)	(9,000)	(9,000)
CE00	Contributions	-	-	-	-	-
DF00	Child Care Food Program	(51,124)	(39,500)	(39,500)	(39,500)	(39,500)
EA00	State Grants/Subventions	(276,742)	(273,200)	(273,200)	(273,200)	(273,200)
EF00	State Grant/Food Program	(2,894)	-	-	-	-
	Total Applied Revenues	(719,865)	(760,200)	(697,600)	(692,700)	(692,700)
	- Activity Total -	$ 324,623	$ 231,300	$ 207,500	$ 73,200	$ 31,300

Full Day Preschool Program (7320) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Miscellaneous Supplies	$ 6,000	$ 6,000
	$ 6,000	$ 6,000

Acct #4400	FY 2009-10	FY 2010-11
Enrichment Programs	$ 8,000	$ 8,000
T-1 Line Router Service/Equipment/Mtc	6,200	6,200
Facility Lease	157,000	-
	$ 171,200	$ 14,200

Morning Preschool Program

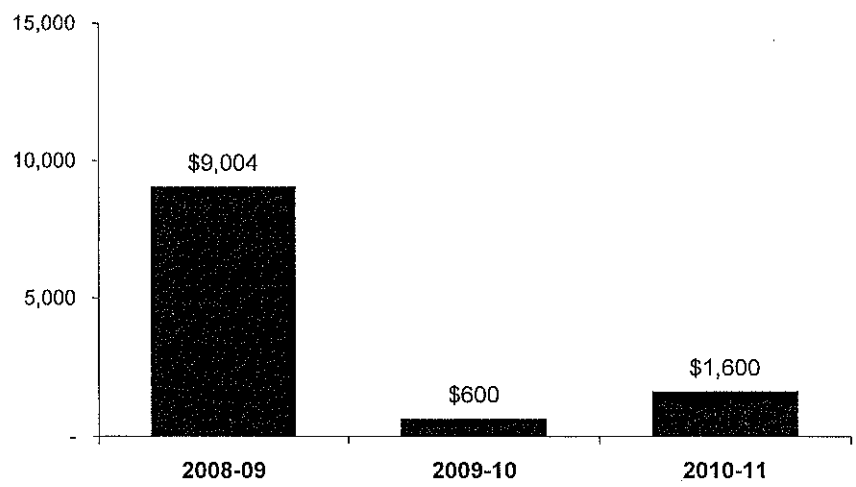
The Morning Preschool Program is one out of four programs administered by the Child Development Section of Family and Human Services Division under the Department of Community Services, which provides child development services to children ages three to five years. The program is designed to provide 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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	188,851	221,100	222,700
Maintenance and Operations		30,402	30,600	30,000
Applied Revenues		(210,249)	(251,100)	(251,100)
Activity Total	$	9,004	600	1,600

Fiscal Year Comparisons



Morning Preschool Program (7340)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111J	CS Fam - Regular Salaries	$ 45,504	$ 74,700	$ 74,700	$ 91,500	$ 91,500
114W	CS Fam - PT OT Pay	-	-	-	-	-
115W	CS Fam - PT Salaries	81,487	63,600	65,600	42,300	42,300
119J	CS Fam - Applied Benefits	37,274	60,600	60,600	78,400	78,400
119W	CS Fam - PT Applied Benefits	24,585	20,200	20,200	10,500	10,500
	Total Salaries and Benefits	188,851	219,100	221,100	222,700	222,700
2200	Supplies	7,894	7,000	7,000	7,000	7,000
2600	Food Supplies	20,169	18,000	18,600	18,000	18,000
4210	Travel and Meetings	216	100	100	100	100
4220	Memberships	130	100	-	-	-
4400	Contractual Services	1,129	4,000	4,000	4,000	4,000
4900	Intergovernmental Charges	797	800	900	900	900
7300	Furniture/Equipment	-	-	-	-	-
9500	Duplication Charges	67	500	-	-	-
	Total Maintenance and Operations	30,402	30,500	30,600	30,000	30,000
BH00	Miscellaneous Fees	(65)	-	-	-	-
DF00	Child Care Food Program	(16,486)	(18,000)	(18,000)	(18,000)	(18,000)
EA00	State Grants/Subventions	(192,765)	(233,100)	(233,100)	(233,100)	(233,100)
EF00	State Grants/Food Program	(933)	-	-	-	-
	Total Applied Revenues	(210,249)	(251,100)	(251,100)	(251,100)	(251,100)
	- Activity Total -	$ 9,004	$ (1,500)	$ 600	$ 1,600	$ 1,600

Family Child Care Program

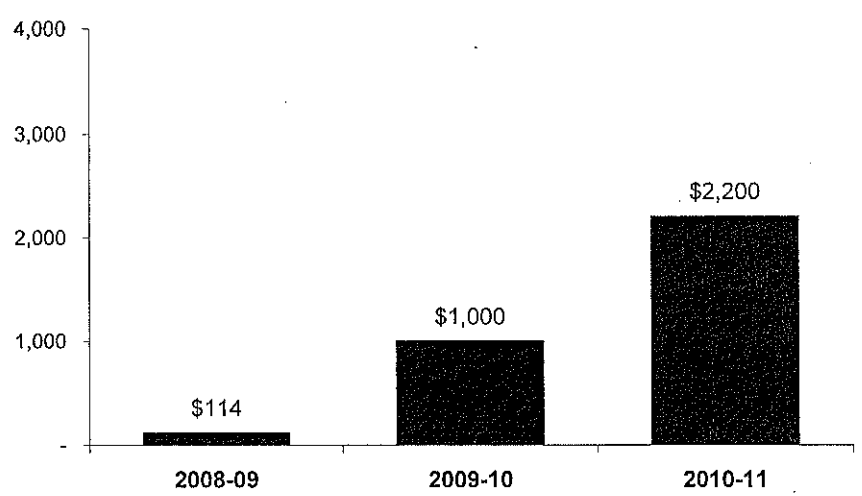
The Family Child Care Program is one out of four programs administered by the Child Development Section of the Family and Human Services Division under the Department of Community Services, which provides child care and development services to infants and toddlers from birth to three years of age. Funding 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 contracts with ten home providers located in various neighborhoods in Santa Fe Springs.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	85,337	89,000	91,200
Maintenance and Operations		225,641	216,000	215,000
Applied Revenues		(310,864)	(304,000)	(304,000)
Activity Total	$	114	1,000	2,200

Fiscal Year Comparisons



Family Child Care Program (7350)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111J	CS Fam - Regular Salaries	$ 45,526	$ 49,100	$ 49,100	$ 49,100	$ 49,100
119J	CS Fam - Applied Benefits	39,810	39,900	39,900	42,100	42,100
	Total Salaries and Benefits	85,337	89,000	89,000	91,200	91,200
2200	Supplies	4,055	1,400	1,400	500	500
4210	Travel and Meetings	50	-	100	-	-
4220	Memberships	60	100	-	-	-
4400	Contractual Services	221,375	214,400	214,400	214,400	214,400
9300	Equipment Usage	100	100	100	100	100
9500	Duplication Charges	-	500	-	-	-
	Total Maintenance and Operations	225,641	216,500	216,000	215,000	215,000
BF00	State Subsidized Parent Fees	(19,290)	(15,000)	(15,000)	(15,000)	(15,000)
EA00	State Grants/Subventions	(291,574)	(289,000)	(289,000)	(289,000)	(289,000)
	Total Applied Revenues	(310,864)	(304,000)	(304,000)	(304,000)	(304,000)
	- Activity Total -	$ 114	$ 1,500	$ 1,000	$ 2,200	$ 2,200

Senior Services

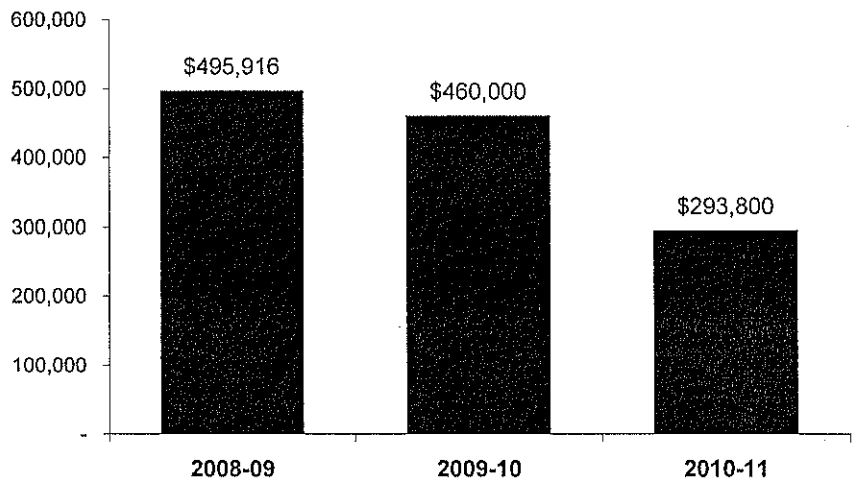
The Senior Services Section is one of four sections in the Division of Family and Human Services under the Department of Community Services, which provides a wide variety of activities and services to Santa Fe Springs' older active adults out of the Neighborhood Center. This Section provides staff support to the Senior Citizens Advisory Committee and four 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, arts & crafts, tour and travel program, dances and special theme events. A state of the art fitness center with customized resistance training equipment to support geriatric care is also managed by this Section and include health and wellness workshops such as Yoga and Tai Chi.

An on site nutrition lunch program for seniors 60+ years of age out of the Neighborhood Center and a homebound meal program for the senior population restricted to home care are provided through contractual services with the Southeast Area of Social Services Funding Authority (SASSFA). 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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	426,853	406,500	245,200
Maintenance and Operations		81,572	67,500	57,100
Applied Revenues		(12,509)	(14,000)	(8,500)
Activity Total	$	495,916	460,000	293,800

Fiscal Year Comparisons



Senior Services (7500)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111J	CS Fam - Regular Salaries	$ 197,238	$ 196,700	$ 180,700	$ 90,000	$ 90,000	
115U	CS Rec - PT Salaries	1,955	-	-	-	-	
115W	CS Fam - PT Salaries	44,155	57,900	64,700	49,300	49,300	
119H	CS Rec - Applied Benefits	-	-	-	-	-	
119J	CS Fam - Applied Benefits	172,475	159,700	156,700	77,200	77,200	
119U	CS Rec - PT Applied Benefits	148	-	-	-	-	
119W	CS Fam - PT Applied Benefits	10,883	3,000	4,400	28,700	28,700	
	Total Salaries and Benefits	426,853	417,300	406,500	245,200	245,200	
2200	Supplies	37,336	24,200	18,600	18,600	16,000	*
3400	Telephone	1,363	-	-	-	-	
4210	Travel and Meetings	1,792	200	100	200	200	*
4220	Memberships	240	1,200	1,000	1,200	500	
4250	Training	230	1,500	500	1,500	1,200	
4400	Contractual Services	22,895	52,100	38,000	42,000	30,000	*
7300	Furniture/Equipment	8,715	-	-	-	-	
9300	Equipment Usage	9,000	9,000	9,000	9,000	9,000	
9500	Duplication Charges	-	1,000	300	500	200	
	Total Maintenance and Operations	81,572	89,200	67,500	73,000	57,100	
BK00	Facility Use Fees	-	-	-	-	-	
BL00	Participant Fees	(11,884)	(12,300)	(10,500)	(8,500)	(8,500)	*
CE00	Contributions	(625)	-	(3,500)	-	-	
	Total Applied Revenues	(12,509)	(12,300)	(14,000)	(8,500)	(8,500)	
	- Activity Total -	$ 495,916	$ 494,200	$ 460,000	$ 309,700	$ 293,800	

* Additional detail on following page(s)

Senior Services (7500) - Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Office Supplies	$ 7,500	$ 4,000
Nutrition Program	4,500	4,000
Pals	1,600	2,000
Classes	1,500	1,400
Senior Theme Parties	4,500	1,000
Senior Fitness Centers	1,000	1,000
Senior Tour and Travel	2,500	1,500
Senior Club Installations	1,100	1,100
	$ 24,200	$ 16,000

Acct #4210	FY 2009-10	FY 2010-11
Conference on Aging - Wash, DC	$ -	$ -
Congress of California Seniors	200	200
	$ 200	$ 200

Acct #4400	FY 2009-10	FY 2010-11
Entertainment	$ 31,000	$ 15,000
Senior Fitness Centers	3,000	2,000
Senior Theme Celebrations	7,500	4,000
Senior Tour and Travel	4,600	4,100
Instructors	6,000	4,900
	$ 52,100	$ 30,000

Acct #BL00	FY 2009-10	FY 2010-11
Senior Dances	$ (4,000)	(2,500)
Senior Fitness	(1,300)	(500)
Senior Tour and Travel	(7,000)	(5,500)
	$ (12,300)	$ (8,500)

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.

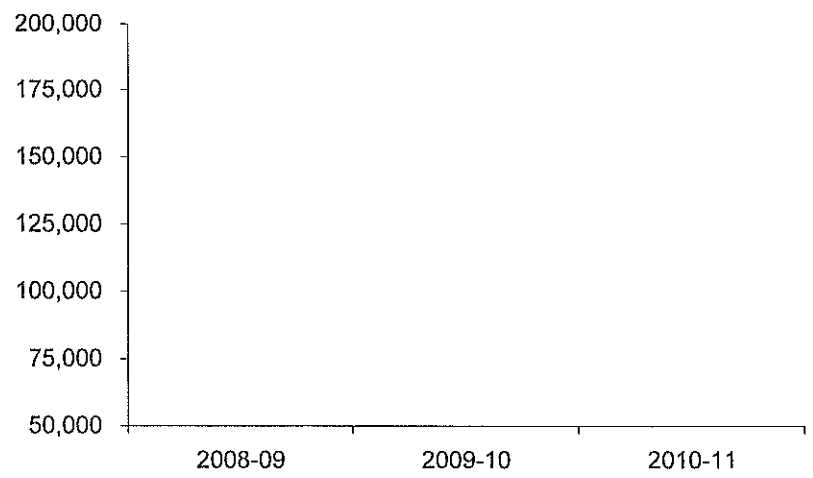
Vehicle Acquisition and Replacement

The Vehicle Acquisitions and Replacement activity accounts for the costs and recording of purchasing City vehicles.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Recommended FY 2010-11
Salaries and Benefits	$	-	-	-
Maintenance and Operations		526,591	250,700	-
Applied Revenues		(522,800)	(250,700)	-
Activity Total	$	3,790	-	-

Fiscal Year Comparisons



Vehicle Acquisition and Replacement (8000)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 20010-11	Manager Recommended FY 20010-11
2200	Supplies	$ -	$ -	$ -	$ -	$ -
7300	Furniture/Equipment	526,591	286,000	250,700	-	- *
9300	Equipment Usage	-	-	-	-	-
	Total Maintenance and Operations	526,591	286,000	250,700	-	-
GA00	Sale of Property	(70,827)	(34,000)	(15,800)	-	-
HD00	Trans fr County Transit Tax Fd	(88,193)	-	-	-	-
HK00	Transfer from Redev Housing Fund	(29,489)	-	-	-	-
HW00	Trans from Water Utility	(52,291)	-	(23,800)	-	-
HX00	Trans from Equipment Replacement Fund	(282,000)	(252,000)	(211,100)	-	-
	Total Applied Revenues	(522,800)	(286,000)	(250,700)	-	-
	- Activity Total -	$ 3,790	$ -	$ -	$ -	$ -

* Additional detail on following page(s)

Vehicle Acquisition and Replacment (8000) - Account Number Detail

Public Works - 7300	FY 2009-10	FY 2010-11
	$ -	$ -
Hybrid Sedan, Repl. #618	30,000	-
1/2 ton Pickup- Ext. Cab, Repl.#601	19,000	-
Ford F-550/37' Aerial Truck,Repl #458	95,000	-
Landscape Aerial 60", Repl $345	120,000	-
	-	-
	-	-
	-	-
	-	-
	$ 264,000	$ -

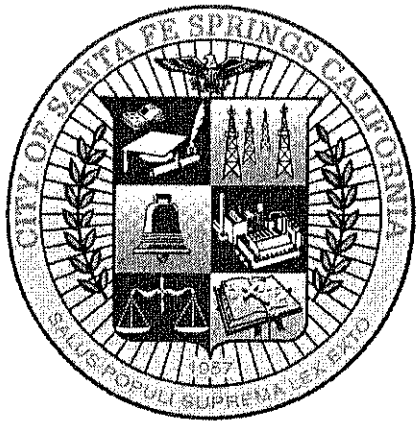
Planning - 7300	FY 2009-10	FY 2010-11
	$ -	$ -
	$ -	$ -

Community Services - 7300	FY 2009-10	FY 2010-11
1/2 ton Pickup- Ext Cab (497)	$ -	$ -
	$ -	$ -

Water - 7300	FY 2009-10	FY 2010-11
2009 Ford F-250	$ -	$ -
	-	-
	$ -	$ -

Fire - 7300	FY 2009-10	FY 2010-11
3/4 ton pickup w/ lift gate & rack, Repl #830	$ 22,000	$ -
Full sice Sedan, Repl #831	-	-
	$ 22,000	$ -

Transportation - 7300	FY 2009-10	FY 2010-11
	$ -	$ -
	$ -	$ -


CITY OF SANTA FE SPRINGS CALIFORNIA
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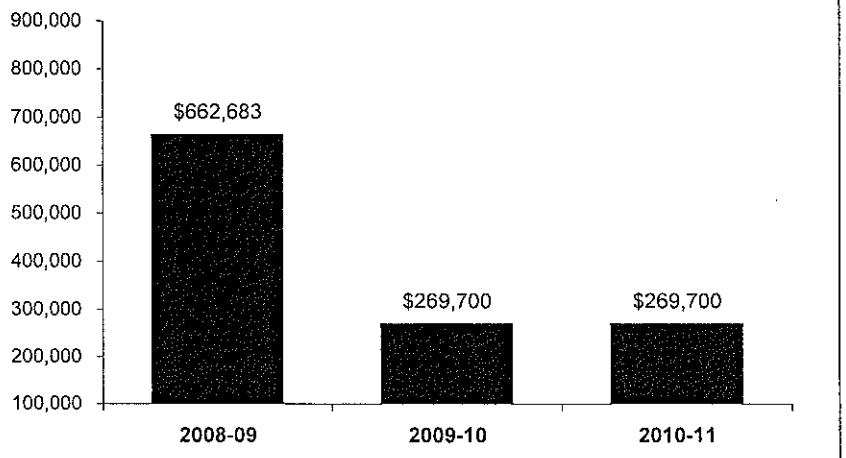
Interfund Transfers

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	-	-	-
Maintenance and Operations		662,683	269,700	269,700
Applied Revenues		-	-	-
Activity Total	$	662,683	269,700	269,700

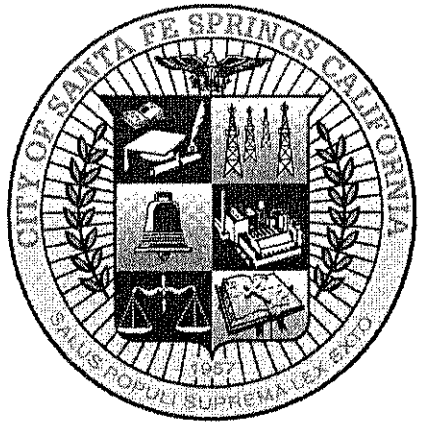
Fiscal Year Comparisons



Interfund Transfers (8100)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
8120	Transfer to Capital Projects	$ 462,683	$ -	$ 100,000	$ -	$ -
8127	Transfer to General Equipment Fund	200,000	-	-	-	-
8150	Transfer to Debt Service Fund	-	269,700	269,700	269,700	269,700
	Total Fund Transfers	662,683	269,700	369,700	269,700	269,700
HADV	Repayment of Advance to CDC	-	-	-	-	-
	Total Applied Revenues	-	-	-	-	-
	- Activity Total -	$ 662,683	$ 269,700	$ 369,700	$ 269,700	$ 269,700


CITY OF SANTA FE SPRINGS CALIFORNIA
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NON-RECURRING

This section contains a detailed breakdown of one-time capital purchases to be made by the operating departments.

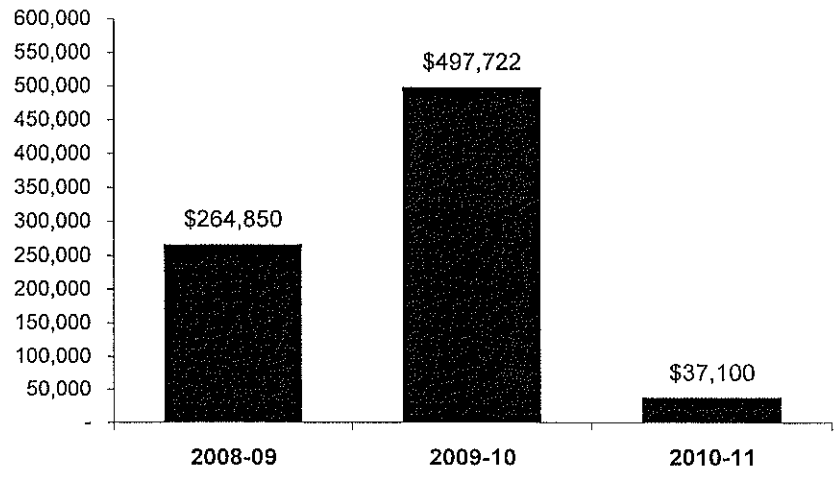
Non-Recurring

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	2,271	87,300	-
Maintenance and Operations		333,233	953,022	57,500
Applied Revenues		(70,655)	(542,600)	(20,400)
Activity Total	$	264,850	497,722	37,100

Fiscal Year Comparisons



Non-Recurring (9000)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111E	PW Eng - Regular Salaries	$ -	$ -	$ 27,100	$ -	$ -	
111F	PW Mtc - Regular Salaries	489	-	-	-	-	
111G	CS Adm - Regular Salaries	-	21,800	21,800	-	-	
114E	PW Eng - OT Pay	1,252	-	-	-	-	
115T	PW Mtc - PT Salaries	48	-	-	-	-	
119E	PW Eng - Applied Benefits	-	-	21,900	-	-	
119F	PW Mtc - Applied Benefits	479	-	-	-	-	
119G	CS Adm - Applied Benefits	-	16,600	16,500	-	-	
119T	PW Mtc - PT Applied Benefits	3	-	-	-	-	
	Total Salaries and Benefits	2,271	38,400	87,300	-	-	
1300	Retiree Leave Payoff	-	193,700	193,700	-	-	
1310	Retiree Leave Payoff	-	312,000	557,222	-	-	
2200	Supplies	90,597	29,900	30,900	51,000	51,000	*
3400	Telephone	-	200	200	-	-	
4400	Contractual Services	236,587	52,800	102,800	6,500	6,500	*
4800	Construction	-	10,000	10,000	-	-	
4900	Intergovernmental Charges	46	-	-	-	-	
6100	Contributions	-	-	-	-	-	
7300	Furniture/Equipment	6,003	18,200	58,200	-	-	*
7305	Vehicle Hoists	-	-	-	-	-	
9500	Duplication Charges	-	-	-	-	-	
	Total Maintenance and Operations	333,233	616,800	953,022	57,500	57,500	
EE00	County Grants	-	-	(37,100)	-	-	
HD00	Transfer from County Transit Tax Fund	(2,382)	(1,000)	(1,000)	(1,900)	(1,900)	
HG00	Transfer from Narcotics Forfeitures/Seizures	(39,747)	(41,700)	(41,700)	-	-	
HH00	Transfer from Consolidated Project Fund	(14,116)	(316,500)	(360,400)	(8,900)	(8,900)	
HK00	Transfer from Redevelopment Housing Fund	(3,176)	(1,300)	(5,600)	(2,600)	(2,600)	
HM00	Transfer from Waste Management	(3,382)	(1,000)	(5,700)	(1,900)	(1,900)	
HR81	Transfer from Washington Blvd. R/A Proj Fnd	-	-	(1,700)	-	-	
HW00	Transfer from Water Utility	(7,852)	(2,600)	(40,800)	(5,100)	(5,100)	
HR84	Transfer from 06 Non-Tax Bn Fund	-	(8,600)	(48,600)	-	-	
HZ00	Transfer from General Fund Reserve	-	-	-	-	-	
	Total Applied Revenues	(70,655)	(372,700)	(542,600)	(20,400)	(20,400)	
	- Activity Total -	$ 264,850	$ 282,500	$ 497,722	$ 37,100	$ 37,100	

* Additional detail on following page(s)

Non-Recurring (9000) - Account Number Detail

(Account Number Detail sorted by Object)

Acct #2200	DEPT	FY 2009-10	FY 2010-11
Citywide Computer Replacement	FA	$ 16,000	$ 35,000
Taser Guns	PS	9,000	-
Traffic Radar	PS	4,500	-
Picnic Tables Santa Fe Springs	PW	-	-
Supplies (Transitional Costs)	CS Adm	400	-
Lap Pull Replace - Activity Center	CS Rec	-	4,000
Replacement of Shears In Social Hall	CS Rec	-	12,000
		-	-
		$ 29,900	$ 51,000

Acct #4400	DEPT	FY 2009-10	FY 2010-11
PSC Improvements - Tile work, blinds and painting offices	PS	$ -	$ -
Staging Facility Improve-computer lines, cabinets, and electrical work	PS	-	-
Command Box - Sgt. Vehicles	PS	10,000	-
Emergency/Unexpected Repairs to Facilities	PW	30,000	-
County Signal - Slauson	PW	8,600	-
Temporary Help (Transitional Costs)	CS Adm	4,200	-
Dirt & Lazar Leveling for Los Nietos Park Fields	CS Rec	-	6,500
		-	-
		$ 52,800	$ 6,500

Acct #4800	DEPT	FY 2009-10	FY 2010-11
Resurf Los Nietos Wading Pool	PW	$ 10,000	$ -
		-	-
		$ 10,000	$ -

Acct #7300	DEPT	FY 2009-10	FY 2010-11
On-line Report Tech	PS	$ 18,200	$ -
Treadmill Replace - Activity Center	CS Rec	-	-
Monument Sign Replace - Diamond	CS Rec	-	-
Replace Park Benches-SFS Park	CS Rec	40,000	-
		$ 58,200	$ -

Non-Recurring (9000) - Department Detail

(Account Number Detail sorted by Dept.)

City Manager	Dept	FY 2009-10	FY 2010-11
		$ -	$ -
		-	-
		$ -	$ -

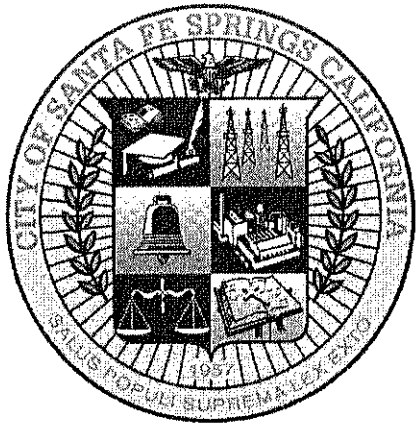
Community Services	Dept	FY 2009-10	FY 2010-11
Treadmill Replace - Activity Center	CS Rec	$ -	$ -
Lap Pull Replace - Activity Center	CS Rec	-	4,000
Monument Sign Replace - Diamond	CS Rec	-	-
Temporary Help - Transitional Costs	CS Adm	4,200	-
Supplies (Transitional Costs)	CS Adm	400	-
Replace Park Benches-SFS Park	CS Rec	40,000	-
Replacement of Shears in Social Hall	CS Rec	-	12,000
Dirt and Lazar Leveling for Los Nietos Park Fields	CS Rec	-	6,500
	CS Rec	-	-
		$ 44,600	$ 22,500

Finance & Administrative Services	Dept	FY 2009-10	FY 2010-11
Citywide Computer Replacement	FA	$ 16,000	$ 35,000
		-	-
		-	-
		$ 16,000	$ 35,000

Fire	Dept	FY 2009-10	FY 2010-11
		$ -	$ -
		-	-
		$ -	$ -

Police Services	Dept	FY 2009-10	FY 2010-11
Taser Guns	PS	$ 9,000	$ -
Command Box - Sgt Vehicles	PS	10,000	-
On-Line Report Tech	PS	18,200	-
Traffic Radar	PS	4,500	-
PSC Improvements - Tile work, blinds and painting offices	PS	-	-
Staging Facility Improve-computer lines, cabinets, and electrical work	PS	-	-
		-	-
		-	-
		$ 41,700	$ -

Public Works	Dept	FY 2009-10	FY 2010-11
Picnic Tables - Santa Fe Springs Park	PW	$ -	$ -
Emergency/Unexpected Repairs to Facilities	PW	30,000	-
County Signal - Slauson	PW	8,600	-
Resurf Los Nietos Wading Pool	PW	10,000	-
		-	-
		$ 48,600	$ -


CITY OF SANTA FE SPRINGS CALIFORNIA
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WATER UTILITY

This section contains revenue and expenditure information for the City of Santa Fe Springs' Water Utility Operation.

WATER UTILITY REVENUE SUMMARY

Fiscal Year 2010-11 Proposed Budget

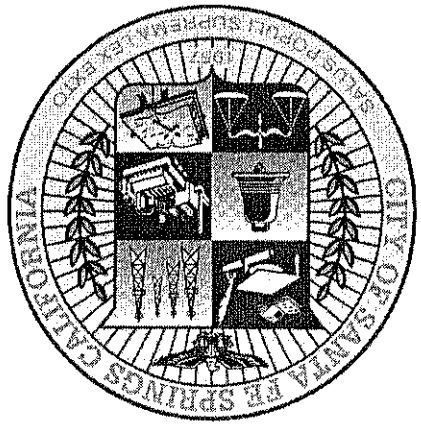
Account Number	Revenue Source	Actual FY 2008-09	Final Estimate FY 2009-10	Proposed Budget FY 2010-11	Variance $	Variance %
Water Utility Fund						
0410	Interest Earnings	55,840	9,000	9,900	900	10.0%
0420	Rentals	50	100	100	-	0.0%
0610	Metered Water Sales	9,108,771	9,200,000	10,400,000	1,200,000	13.0%
0630	Reconnection Fees	6,987	3,000	3,000	-	0.0%
0660	Other	10,592	20,900	165,000	144,100	689.5%
0662	Trunk Line Connection	8,958	9,000	10,000	1,000	0
	Total Water Utility Fund	$ 9,191,198	$ 9,242,000	$ 10,588,000	$ 1,346,000	14.6%

WATER UTILITY

FY 2010-11 Proposed Budget

Department Summary

Activity Name	Actual FY 2008-09	Mid-Year Approved FY 2009-10	Final Estimate FY 2009-10	Dept. Request FY 2010-11	Manager Recommended FY 2010-11
Administration	1,670,216	$ 1,625,400	$ 1,620,300	$ 1,490,700	$ 1,527,300
Water Purchases	3,505,292	4,220,500	4,093,500	4,535,700	4,536,100
Billing and Collecction	739,108	793,900	724,400	823,900	823,900
Backflow	136,687	116,200	117,000	121,900	121,300
Distribution System Maintenance	1,168,538	1,342,500	1,283,800	1,281,100	1,281,100
Production Facilities Maintenance	621,343	838,000	769,800	816,000	816,000
Debt Service	385,128	553,100	553,100	552,000	552,000
Interfund Transfers	1,297,238	1,205,100	1,205,100	1,205,100	1,655,100
Department Totals	$ 9,523,550	$ 10,694,700	$ 10,367,000	$ 10,826,400	$ 11,312,800


CITY OF SANTA FE SPRINGS CALIFORNIA
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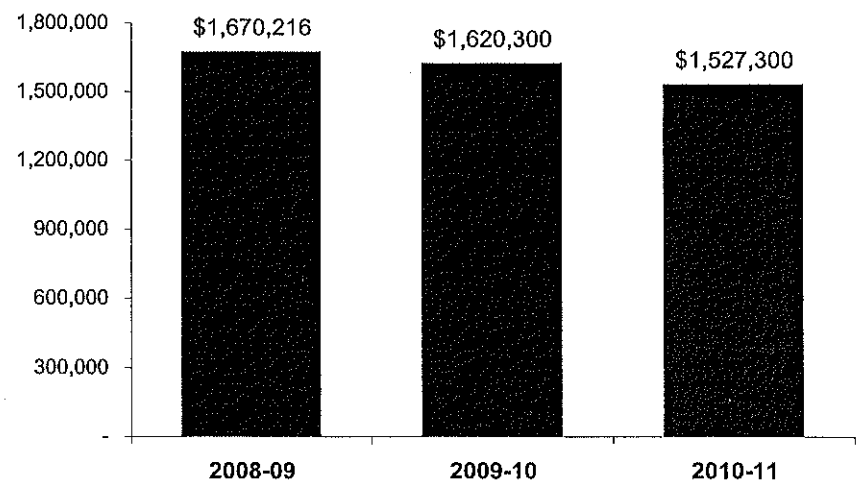
ADMINISTRATION

The Administration activity sets policies and standards for the department and provides guidance and direction to the individual divisions of the department.

ACTIVITY SUMMARY

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	948,706	941,600	878,900
Maintenance and Operations		721,510	678,700	648,400
Applied Revenues		-	-	-
Activity Total	$	1,670,216	1,620,300	1,527,300

FISCAL YEAR COMPARISONS



Water Utility Administration (9110)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111B	CM - Regular Salaries	$ 47,500	$ 43,000	$ 43,000	$ 41,700	$ 41,700	
111D	FA - Regular Salaries	68,289	60,400	60,400	46,400	46,600	
111E	PW Adm - Regular Salaries	297,045	323,100	323,100	277,200	288,800	
111F	PW Mtc - Regular Salaries	79,020	70,700	65,500	53,500	53,500	
114D	FA - OT Pay	44	-	-	-	-	
114F	PW Mtc - OT Pay	-	500	500	500	500	
115R	FA - PT Salaries	-	-	-	2,100	7,100	
115S	PW Adm - PT Salaries	1,495	-	-	8,100	8,100	
115T	PW Mtc - PT Salaries	1,552	3,900	5,700	3,900	3,900	
119B	CM - Applied Benefits	40,864	37,200	37,200	39,900	40,200	
119D	FA - Applied Benefits	58,806	54,100	54,100	48,200	48,200	
119E	PW Adm - Applied Benefits	274,055	279,100	279,100	271,400	278,400	
119F	PW Mtc - Applied Benefits	79,852	72,800	72,800	60,900	60,900	
119R	FA - Applied Benefits	-	-	-	100	400	
119S	PW Adm - PT Applied Benefits	90	-	-	400	400	
119T	PW Mtc - PT Applied Benefits	93	200	200	200	200	
	Total Salaries and Benefits	948,706	945,000	941,600	854,500	878,900	
2200	Supplies	2,713	5,500	5,500	5,500	5,500	*
3400	Telephone	765	700	700	700	700	
4100	Advertising	407	3,900	3,900	3,900	3,900	
4210	Travel and Meetings	348	1,000	1,000	1,000	1,000	
4220	Memberships	1,155	7,000	7,000	7,000	7,000	
4250	Training	177	5,000	5,000	5,000	5,000	
4400	Contractual Services	92,923	22,000	22,000	22,000	22,000	*
4630	Liability Insurance	74,780	69,800	69,800	69,800	69,800	
4900	Intergovernmental Charges	76,519	82,000	82,000	83,000	83,000	*

* Additional detail on following page(s)

Water Utility Administration (9110) - continued

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
	continued -					
9100	Overhead	460,582	472,500	470,800	427,300	439,500
9300	Equipment Usage	11,100	11,000	11,000	11,000	11,000
9500	Duplication Charges	40	-	-	-	-
	Total Maintenance and Operations	721,510	680,400	678,700	636,200	648,400
	- Activity Total -	$ 1,670,216	$ 1,625,400	$ 1,620,300	$ 1,490,700	$ 1,527,300

Water Utility Administration (9110) Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Subscriptions	$ 500	$ 500
Misc Supplies	2,000	2,000
Computer/Software Upgrades	3,000	3,000
	$ 5,500	$ 5,500

Acct #4400	FY 2009-10	FY 2010-11
Underground Alert	$ 2,000	$ 2,000
Telex Service	500	500
SMDS	1,000	1,000
Public Financing Authority	9,000	9,000
Janitorial	9,500	9,500
Water Authority Legal/Consultant Svcs.	-	-
	$ 22,000	$ 22,000

Acct #4900	FY 2009-10	FY 2010-11
Watermaster Charges	$ 10,000	$ 11,000
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
Southeast Water Coalition Dues	10,000	10,000
IRWMP Joint Powers Authority	15,000	15,000
Wide Area Network	11,000	11,000
	$ 82,000	$ 83,000

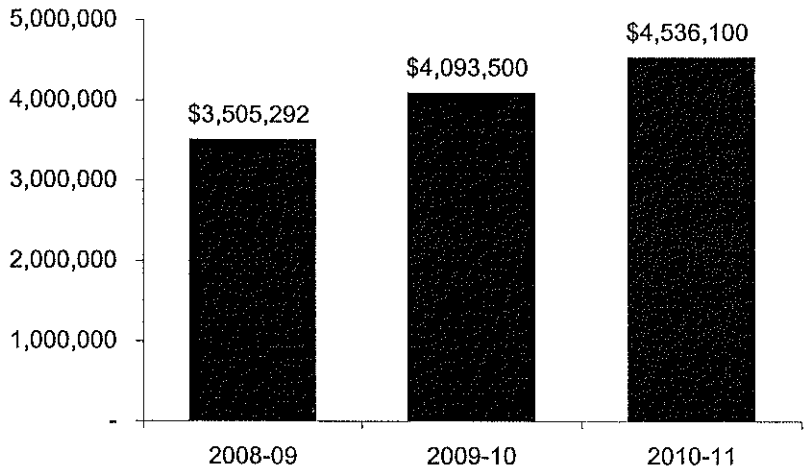
Water Purchases

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	25,547	20,100	21,200
Maintenance and Operations		3,479,746	4,073,400	4,514,900
Applied Revenues		-	-	-
Activity Total	$	3,505,292	4,093,500	4,536,100

Fiscal Year Comparisons



Water Purchases (9120)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111E	PW Adm -Regular Salaries	$ 13,288	$ 10,800	$ 10,800	$ 10,800	$ 10,800
119E	PW Adm - Applied Benefits	12,259	9,300	9,300	10,500	10,400
	Total Salaries and Benefits	25,547	20,100	20,100	21,300	21,200
4920	MWD Water Purchases	3,048,286	3,700,000	3,625,000	3,930,000	3,930,000
4921	Groundwater Purchases	419,055	490,000	438,000	574,000	574,000
9100	Overhead	12,205	10,100	10,100	10,100	10,600
9300	Equipment Usage	200	300	300	300	300
	Total Maintenance and Operations	3,479,746	4,200,400	4,073,400	4,514,400	4,514,900
	- Activity Total -	$ 3,505,292	$ 4,220,500	$ 4,093,500	$ 4,535,700	$ 4,536,100

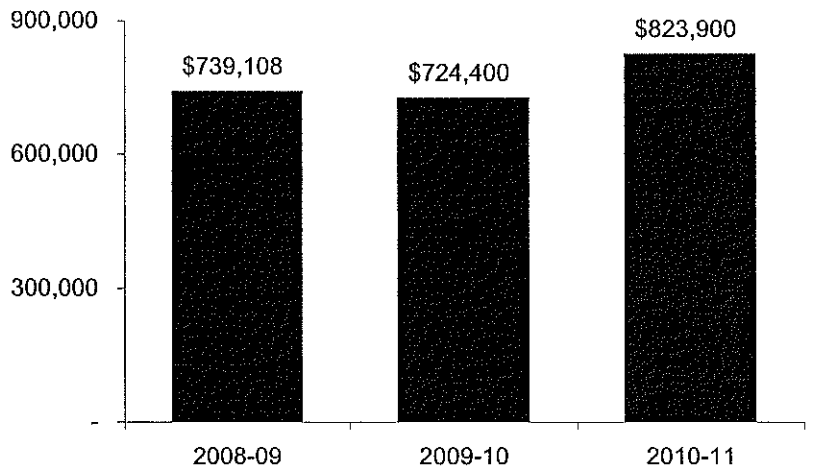
Billing and Collection

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Approved FY 2010-11
Salaries and Benefits	$	389,008	358,200	420,500
Maintenance and Operations		407,670	366,200	403,400
Applied Revenues		(57,570)	-	-
Activity Total	$	739,108	724,400	823,900

Fiscal Year Comparisons



Billing and Collection (9130)

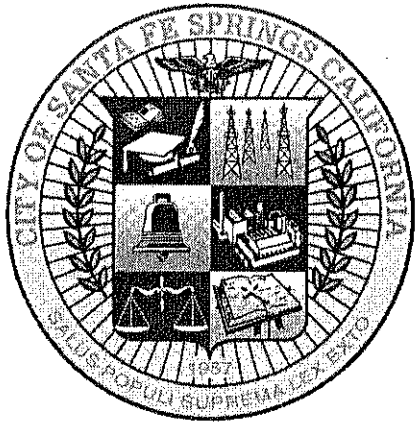
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111D	FA - Regular Salaries	$ 149,495	$ 143,500	$ 143,500	$ 123,300	$ 123,300	
111F	PW Mtc - Regular Salaries	37,817	57,900	32,100	58,900	58,900	
114D	FA - OT Pay	1,123	-	-	-	-	
114F	PW Mtc - OT Pay	1,007	400	400	400	400	
114T	PW Mtc - PT OT Pay	32			-	-	
115R	FA - PT Salaries	7,950	11,600	6,700	15,000	15,000	
115T	PW Mtc - PT Salaries	22,174	26,200	18,300	25,900	25,900	
119D	FA - Applied Benefits	128,735	128,600	124,000	127,800	127,800	
119F	PW Mtc - Applied Benefits	38,215	59,600	31,500	67,100	67,100	
119R	FA - PT Applied Benefits	845	600	600	800	800	
119T	PW Mtc - PT Applied Benefits	1,615	1,400	1,100	1,300	1,300	
	Total Salaries and Benefits	389,008	429,800	358,200	420,500	420,500	
2200	Supplies	11,007	11,000	7,500	8,000	8,000	
4400	Contractual Services	69,472	51,600	47,500	52,600	52,600	*
4900	Intergovernmental Charges	125,000	125,000	125,000	125,000	125,000	
9100	Overhead	194,115	214,900	179,100	210,300	210,300	
9300	Equipment Usage	7,000	7,000	7,000	7,000	7,000	
9500	Duplication Charges	1,077	600	100	500	500	
	Total Maintenance and Operations	407,670	410,100	366,200	403,400	403,400	
BH00	Miscellaneous Fees	(57,570)	(46,000)	-	-	-	
	Total Applied Revenues	(57,570)	(46,000)	-	-	-	
	- Activity Total -	$ 739,108	$ 793,900	$ 724,400	$ 823,900	$ 823,900	

* Additional detail on following page(s)

Water Billing and Collection (9130) Account Number Detail

Acct #4400	FY 2009-10	FY 2010-11
Postage	$ 17,200	$ 18,000
Bad Debt Expense	10,800	11,000
Public Financing Authority	9,000	9,000
Inserting Machine Maintenance	1,600	1,600
Credit Card Merchant Fee	13,000	13,000
	$ 51,600	$ 52,600


CITY OF SANTA FE SPRINGS CALIFORNIA
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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 than are tested on a six month cycle.

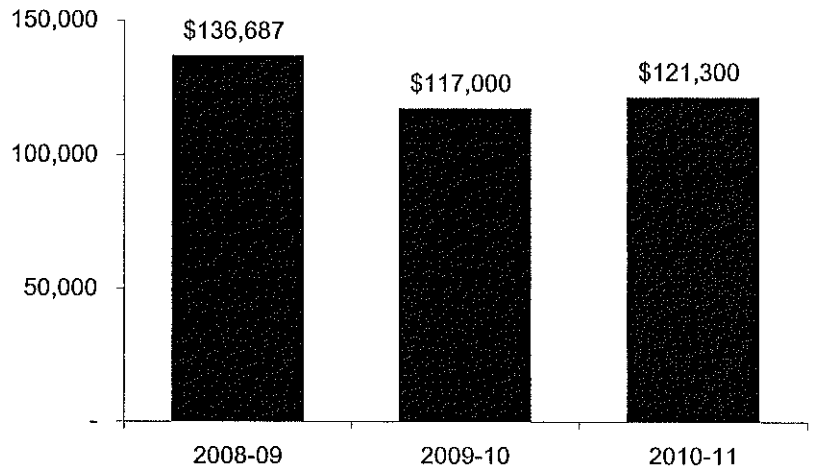
* Cross connection inspections inside buildings and on construction sites that have a combination of potable, industrial, and reclaimed water. This is usually performed in conjunction with the L.A. Co. Department of Health Services.

* Monthly notifications to customers of the need for their device to be tested.

ACTIVITY SUMMARY

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	86,949	72,800	73,700
Maintenance and Operations		50,338	44,200	47,600
Applied Revenues		(600)	-	-
Activity Total	$	136,687	117,000	121,300

FISCAL YEAR COMPARISONS



Backflow (9135)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111E	PW Adm - Regular Salaries	$ 31,541	$ 23,000	$ 31,100	$ 24,000	$ 24,000
111F	PW Mtc - Regular Salaries	10,215	12,100	2,500	11,000	11,000
114E	PW Eng - OT Pay	5,796	-	3,000	3,000	3,000
114F	PW Mtc - OT Pay	-	3,000	-	-	-
119E	PW Adm - Applied Benefits	29,100	19,800	23,800	23,500	23,100
119F	PW Mtc - Applied Benefits	10,297	12,400	12,400	12,600	12,600
	Total Salaries and Benefits	86,949	70,300	72,800	74,100	73,700
2200	Supplies	3,124	3,500	3,500	3,500	3,500
4250	Training	-	1,500	-	1,500	1,500
4400	Contractual Services	317	500	300	500	500
9100	Overhead	41,896	35,200	35,200	37,100	36,900
9300	Equipment Usage	5,000	5,000	5,000	5,000	5,000
9500	Duplication Charges	-	200	200	200	200
	Total Maintenance and Operations	50,338	45,900	44,200	47,800	47,600
CB00	Property Owner Contribution	(600)	-	-	-	-
	Total Applied Revenues	(600)	-	-	-	-
	- Activity Total -	$ 136,687	$ 116,200	$ 117,000	$ 121,900	$ 121,300

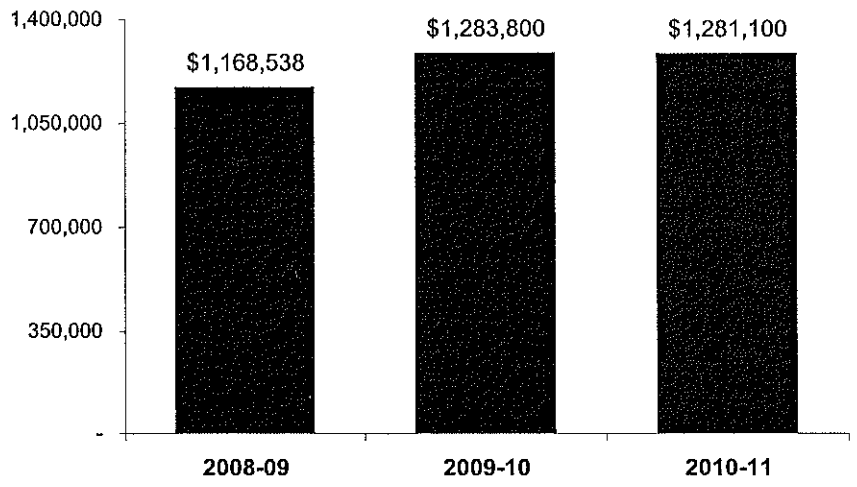
Distribution System Maintenance

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	674,541	757,800	721,700
Maintenance and Operations		521,985	526,000	559,400
Applied Revenues		(27,989)	-	-
Activity Total	$	1,168,538	1,283,800	1,281,100

Fiscal Year Comparisons



Distribution System Maintenance (9140)

Activity Detail

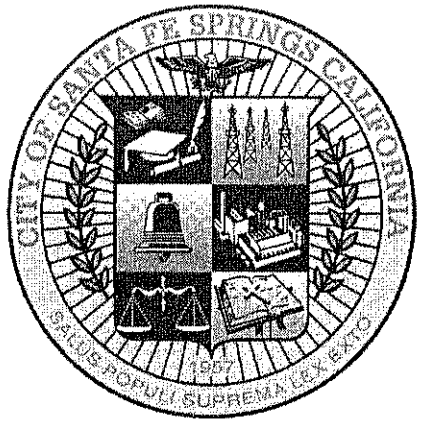
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111E	PW Adm - Regular Salaries	$ 497	$ -	$ 200	$ -	$ -	
111F	PW Mtc - Regular Salaries	309,885	343,700	343,700	317,000	317,000	
114E	PW Eng - OT Pay	314	-	-	-	-	
114F	PW Mtc - OT Pay	19,506	25,000	20,000	20,000	20,000	
114T	PW Mtc - PT OT Pay	223	1,500	1,500	300	300	
115T	PW Mtc - PT Salaries	16,459	27,400	26,000	10,300	10,300	
116F	PW Mtc - Standby Pay	12,791	12,600	12,600	12,600	12,600	
119E	PW Adm - Applied Benefits	416	-	200	-	-	
119F	PW Mtc - Applied Benefits	313,251	353,600	353,600	361,000	361,000	
119T	PW Mtc - PT Applied Benefits	1,199	1,400	-	500	500	
	Total Salaries and Benefits	674,541	765,200	757,800	721,700	721,700	
2200	Supplies	102,949	112,000	73,000	105,000	105,000	*
3400	Telephone	635	500	1,000	1,000	1,000	
4250	Training	430	1,200	1,000	1,200	1,200	
4400	Contractual Services	39,713	35,000	26,000	45,200	45,200	*
4900	Intergovernmental Charges	1,023	1,000	1,100	1,100	1,100	
9100	Overhead	332,235	382,600	378,900	360,900	360,900	
9300	Equipment Usage	45,000	45,000	45,000	45,000	45,000	
	Total Maintenance and Operations	521,985	577,300	526,000	559,400	559,400	
BH00	Miscellaneous Fees	-	-	-	-	-	
BR00	Damage to City Property	(27,989)	-	-	-	-	
	Total Applied Revenues	(27,989)	-	-	-	-	
	- Activity Total -	$ 1,168,538	$ 1,342,500	$ 1,283,800	$ 1,281,100	$ 1,281,100	

* Additional detail on following page(s)

Distribution System Maintenance (9140) Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Safety Equipment	$ 3,500	$ 3,500
Uniforms	2,000	2,000
Small Tools	5,000	5,000
Pipe/Valves/Fittings/Meters	70,000	65,000
Meter Repair Parts	22,000	22,000
Slurry/Conc	7,000	7,000
Miscellaneous Supplies	2,500	500
	$ 112,000	$ 105,000

Acct #4400	FY 2009-10	FY 2010-11
Water Analysis	$ 2,500	$ 3,000
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	20,000
Telemet/Inst. Service	1,000	12,000
Pager Rental	500	200
	$ 35,000	$ 45,200


CITY OF SANTA FE SPRINGS CALIFORNIA
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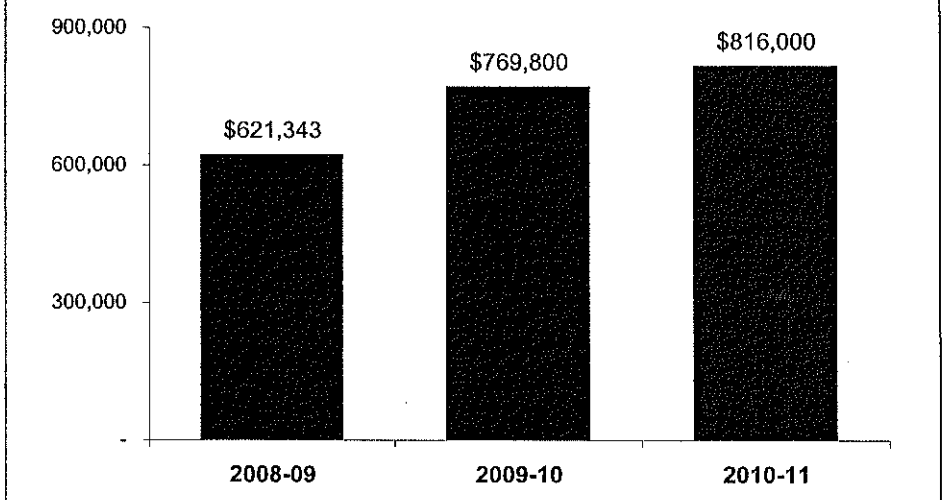
Production Facilities Maintenance

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	301,358	400,400	395,100
Maintenance and Operations		319,985	369,400	420,900
Applied Revenues		-	-	-
Activity Total	$	621,343	769,800	816,000

Fiscal Year Comparisons



Production Facilities Maintenance (9145)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
111E	PW Adm - Regular Salaries	$ 116	$ -	$ -	$ -	$ -	
111F	PW Mtc - Regular Salaries	137,882	174,300	174,300	170,200	170,200	
114E	PW Eng - OT Pay	157	25,000	18,000	20,000	20,000	
114F	PW Mtc - OT Pay	22,950	-	-	300	300	
114T	PW Mtc - PT OT Pay	145	1,000	1,600	-	-	
115T	PW Mtc - PT Salaries	815	26,900	26,900	9,300	9,300	
119E	PW Adm - Applied Benefits	97	-	-	-	-	
119F	PW Mtc - Applied Benefits	139,147	179,400	179,400	194,800	194,800	
119T	PW Mtc - PT Applied Benefits	49	1,400	200	500	500	
	Total Salaries and Benefits	301,358	408,000	400,400	395,100	395,100	
2200	Supplies	28,610	45,000	30,000	45,000	45,000	*
3100	Electricity	60,635	80,000	55,000	80,000	80,000	*
3200	Natural gas	16,585	22,000	9,000	20,000	20,000	
3300	Water	1,610	2,000	1,200	1,300	1,300	
3400	Telephone	6,903	7,500	7,500	7,500	7,500	
4250	Training	890	1,500	500	1,500	1,500	
4400	Contractual Services	30,141	40,000	40,000	40,000	40,000	*
4900	Intergovernmental Charges	1,011	3,000	1,000	3,000	3,000	
9100	Overhead	148,600	204,000	200,200	197,600	197,600	
9300	Equipment Usage	25,000	25,000	25,000	25,000	25,000	
	Total Maintenance and Operations	319,985	430,000	369,400	420,900	420,900	
	- Activity Total -	$ 621,343	$ 838,000	$ 769,800	$ 816,000	$ 816,000	

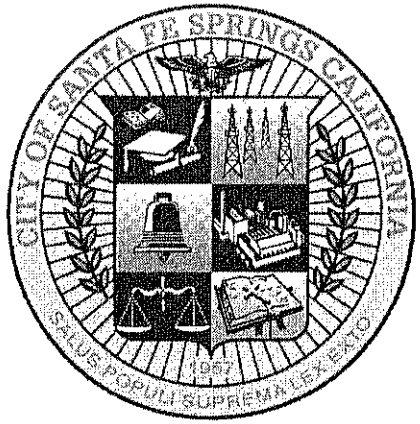
* Additional detail on following page(s)

Production Facilities Maintenance (9145) Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Oil Lubricants	$ 6,000	$ 6,000
Unfiorms	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
	$ 45,000	$ 45,000

Acct #3100	FY 2009-10	FY 2010-11
City Yard	$ 45,000	$ 45,000
Wells ! & 2	25,000	25,000
Telem & Site Electrical	10,000	10,000
	$ 80,000	$ 80,000

Acct #4400	FY 2009-10	FY 2010-11
Engine/Pump Repairs	$ 20,000	$ 20,000
SCAQMD Regulatory Fees	13,000	13,000
Telem Service	1,500	1,500
Valve Service	2,000	2,000
Chlorine Service	2,500	2,500
Landscape Maintenance	1,000	1,000
	$ 40,000	$ 40,000


CITY OF SANTA FE SPRINGS CALIFORNIA
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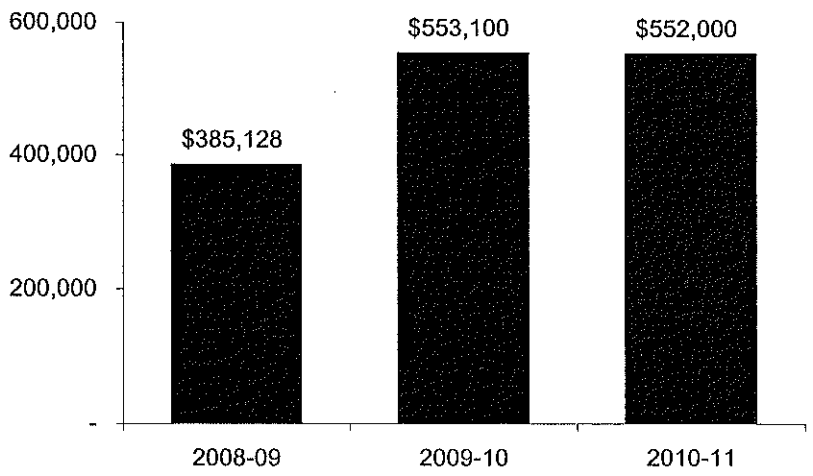
Debt Service

The Debt Service activity accounts for the current payments due on debt issued by the Water Utility.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	-	-	-
Maintenance and Operations		385,128	553,100	552,000
Applied Revenues		-	-	-
Activity Total	$	385,128	553,100	552,000

Fiscal Year Comparisons



Debt Service (9180)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
4400	Contractual Services	$ 11,552	$ 10,100	$ 10,100	$ 10,100	$ 10,100	*
8810	Principal	-	185,000	185,000	190,000	190,000	*
8820	Interest	373,576	358,000	358,000	351,900	351,900	*
	Total Maintenance and Operations	385,128	553,100	553,100	552,000	552,000	
	- Activity Total -	$ 385,128	$ 553,100	$ 553,100	$ 552,000	$ 552,000	

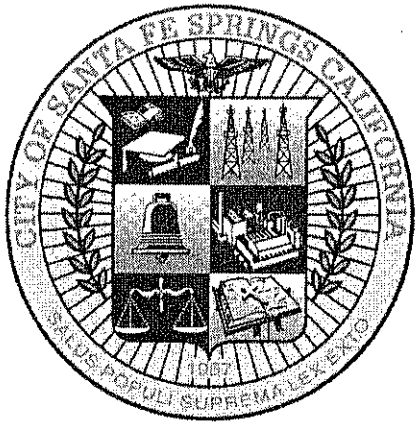
* Additional detail on following page(s)

Debt Service (9180) Account Number Detail

Acct #4400	FY 2009-10	FY 2010-11
2003 Revenue Bonds	$ 5,100	$ 5,100
2005 Revenue Bonds	5,000	5,000
	$ 10,100	$ 10,100

Acct #8810	FY 2009-10	FY 2010-11
2003 Revenue Bonds	$ 45,000	$ 50,000
2005 Revenue Bonds	140,000	140,000
	$ 185,000	$ 190,000

Acct #8820	FY 2009-10	FY 2010-11
2003 Revenue Bonds	$ 215,400	$ 213,900
2005 Revenue Bonds	142,600	138,000
	$ 358,000	$ 351,900


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SALUS POPULI SUPREMA LEX ESTO

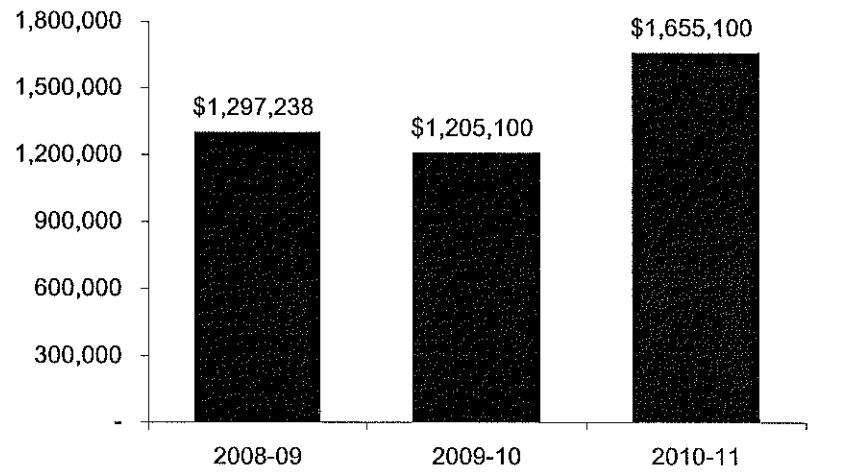
Interfund Transfers

The Interfund Transfers activity accounts for the transfers of the Water Fund to other City Funds.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	-	-	-
Maintenance and Operations		1,297,238	1,205,100	1,655,100
Applied Revenues		-	-	-
Activity Total	$	1,297,238	1,205,100	1,655,100

Fiscal Year Comparisons



Interfund Transfers (8100)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
8110	Transfer to General Fund	$ 1,260,143	$ 1,205,100	$ 1,205,100	$ 1,205,100	$ 1,655,100	*
8120	Transfer to Capital Projects	37,095	-	-	-	-	
	Total Maintenance and Operations	1,297,238	1,205,100	1,205,100	1,205,100	1,655,100	
	- Activity Total -	$ 1,297,238	$ 1,205,100	$ 1,205,100	$ 1,205,100	$ 1,655,100	

* Additional detail on following page(s)

Interfund Transfer (8100) Account Number Detail

Acct #8110	FY 2009-10	FY 2010-11
Annual Transfer	$ 1,200,000	$ 1,650,000
Computer Replacement Program	5,100	5,100
	$ 1,205,100	$ 1,655,100

COMMUNITY DEVELOPMENT COMMISSION

This section contains revenue and expenditure information for the City of Santa Fe Springs' Community Development Commission.

COMMUNITY DEVELOPMENT COMMISSION

REVENUE SUMMARY

Fiscal Year 2010-11 Proposed Budget

Account Number	Revenue Source	Actual FY 2008-09	Final Estimate FY 2009-10	Proposed Budget FY 2010-11	Variance $	Variance %
Administrative and Capital Funds						
	Consolidated Project (480)					
0410	Interest	$ 59,819	$ 22,000	$ 22,000	$ -	0.0%
0420	Rentals	18,084	17,000	17,000	-	0.0%
0730	Rebate/Prior Year Expend.	864	231,800	-	(231,800)	-100.0%
0830	Advance/General Fund	4,842,000	5,152,000	5,152,000	-	0.0%
	Total	4,920,767	5,422,800	5,191,000	(231,800)	-4.3%
	Washington Blvd (481)					
0410	Interest	29,797	10,700	9,000	(1,700)	-15.9%
0770	Unrealized Inv. Gain/Loss	327	32,000	-	(32,000)	-100.0%
0830	Advance/General Fund	-	350,000	200,000	(150,000)	-42.9%
	Total	30,124	392,700	209,000	(183,700)	-46.8%
Total - Admin & Capital Fund		$ 4,950,891	$ 5,815,500	$ 5,400,000	$ (415,500)	-7.1%
Housing Programs						
	Housing Set Aside (482)					
0150	20% Property Tax Increment	5,758,905	6,101,000	6,040,000	(61,000)	-1.0%
0410	Interest	208,975	29,000	45,000	16,000	55.2%
0420	Rentals	4,245	-	-	-	0.0%
0770	Unrealized Inv. Gain/Loss	2,464	-	-	-	0.0%
Total - Housing Programs		$ 5,974,589	$ 6,130,000	$ 6,085,000	$ (45,000)	-0.7%

COMMUNITY DEVELOPMENT COMMISSION

REVENUE SUMMARY (CONTINUED)

Fiscal Year 2010-11 Proposed Budget

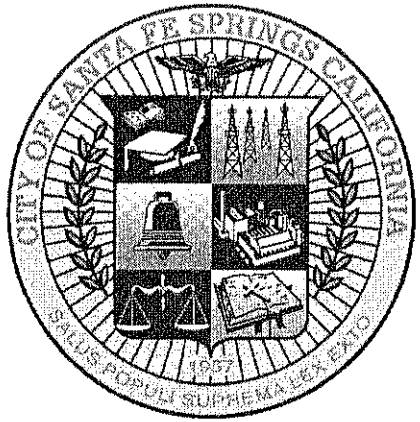
Account Number	Revenue Source	Actual FY 2008-09	Final Estimate FY 2009-10	Proposed Budget FY 2010-11	Variance $	Variance %
Debt Service Funds						
	Consolidated Project (380)					
0150	Tax Increment	24,788,554	24,700,000	24,450,000	(250,000)	-1.0%
0410	Interest	508,441	142,000	135,000	(7,000)	-4.9%
0770	Unrealized Inv. Gain/Loss	45,683	-	-	-	0.0%
	Total	25,342,678	24,842,000	24,585,000	(257,000)	-1.0%
	Washington Blvd. (381)					
0150	Tax Increment	445,753	439,000	435,000	(4,000)	-0.9%
0410	Interest	31,928	10,000	9,000	(1,000)	-10.0%
0770	Unrealized Inv. Gain/Loss	2,521	-	-	-	0.0%
	Total	480,202	449,000	444,000	(5,000)	-1.1%
Total - Debt Service		$ 25,822,880	$ 25,291,000	$ 25,029,000	$ (262,000)	-1.0%

COMMUNITY DEVELOPMENT COMMISSION

FY 2010-11 Proposed Budget

Department Summary

Activity Name	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Department Request FY 2010-11	Manager Recommended FY 2010-11
Administration	$ 3,616,932	$ 3,278,700	$ 3,280,900	$ 3,206,300	$ 3,225,700
Enforcement	137,752	136,400	136,400	112,500	112,500
Property Management	202,158	293,400	293,400	299,400	300,300
Environmental Management	650,350	635,000	569,700	540,100	532,500
Washington Blvd Project Administration	405,555	289,200	295,200	294,900	294,900
Housing Administration	521,723	462,800	462,550	430,900	441,800
Housing HARP Program	(110,813)	560,900	178,800	566,900	566,900
Consolidated Debt Svc. Interfund Transfer	5,152,000	-	-	-	-
Washington Blvd Debt Service Interfund Transfers	350,000	400,000	400,000	-	-
Redevelop Agency Housing Interfund Transfer	3,661,990	3,602,500	3,602,500	3,691,000	3,678,700
Consolidated Project Area Interfund Transfers	832,261	1,425,600	1,134,200	838,900	964,300
Consolidated Project Area Debt Service	17,855,236	17,431,500	17,445,600	17,455,300	17,455,300
Washington Blvd. Project Debt Service	130,134	(54,400)	(38,700)	(34,500)	(34,500)
Housing Set Aside Debt Service	-	-	-	-	-
Department Totals	$ 33,405,278	$ 28,461,600	$ 27,760,550	$ 27,401,700	$ 27,538,400


CITY OF SANTA FE SPRINGS CALIFORNIA
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Community Development Commission Administration

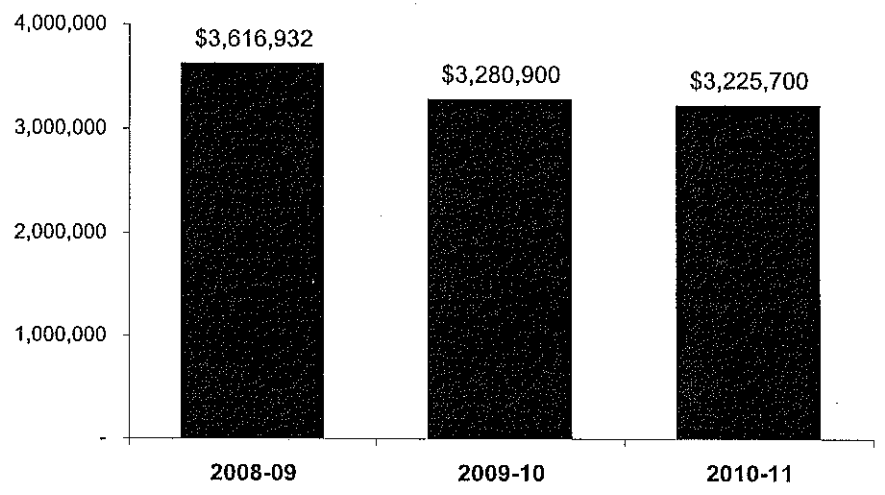
The Community Development Commission Administration activity is the primary administration account for the CDC staff and activities for the Consolidated Redevelopment Project Area. This account supports the broad range of staff and consultants that implement the many development and public improvement 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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	1,525,977	1,413,000	1,390,300
Maintenance and Operations		2,090,955	12,521,776	1,835,400
Applied Revenues		-	(10,653,876)	-
Activity Total	$	3,616,932	3,280,900	3,225,700

Fiscal Year Comparisons



Community Development Commission Administration (4410)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Department Request FY 2010-11	Manager Recommended FY 2010-11
111A	CC - Regular Salaries	$ 55,157	$ 32,800	$ 32,800	$ 18,000	$ 18,000
111B	CM - Regular Salaries	147,275	139,700	139,700	123,000	127,400
111C	PS Adm- Regular Salaries	6,273	5,200	5,200	3,100	3,100
111D	FA - Regular Salaries	291,753	242,400	242,400	252,600	252,600
111E	PW Adm - Regular Salaries	95,558	99,000	99,000	86,000	86,000
111M	PLN Adm - Regular Salaries	213,639	216,700	216,700	217,400	217,400
111N	PLN Home - Regular Salaries	2,281	-	-	-	-
114D	FA - OT Pay	2,480	-	-	-	-
114N	PLN Home - OT Pay	3,413	-	-	-	-
115P	CM - PT Salaries	5,543	-	-	4,800	4,800
115R	FA - PT Salaries	-	-	-	-	5,000
115Q	PS Adm - PT Salaries	-	-	-	1,000	1,000
115S	PW Adm - PT Salaries	233	-	-	5,800	5,800
115U	CS Rec - PT Salaries	177	-	-	-	-
115Y	PLN Adm - PT Salaries	9,810	10,100	10,100	4,500	4,500
115Z	PLN Home - PT Salaries	-	-	-	-	-
119A	CC - Applied Benefits	52,222	39,100	39,100	30,300	30,300
119B	CM - Applied Benefits	126,702	121,300	121,300	118,600	121,800
119C	PS Adm - Applied Benefits	4,981	4,400	4,400	3,000	3,000
119D	FA - Applied Benefits	211,427	220,300	220,300	215,600	215,600
119E	PW Adm- Applied Benefits	88,162	85,600	85,600	82,900	82,900
119F	PW Mtc - Applied Benefits	-	-	-	-	-
119M	PLN Adm - Applied Benefits	205,178	195,900	195,900	210,000	210,000
119N	PLN Home - Applied Benefits	2,264	-	-	-	-
119P	CM - PT Applied Benefits	914	-	-	200	200
119Q	PS - PT Applied Benefits	-	-	-	100	100
119R	FA - PT Applied Benefits	-	-	-	-	300
119S	PW Adm - PT Applied Benefits	14	-	-	300	300
119U	CS Rec - PT Applied Benefits	66	-	-	-	-
119Y	PLN Adm - PT Applied Benefits	455	500	500	200	200

Community Development Commission Administration (4410) - continued

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Department Request FY 2010-11	Manager Recommended FY 2010-11	
	continued -						
119Z	PLN Home - Applied Benefits	-	-	-	-	-	
	Total Salaries and Benefits	1,525,977	1,413,000	1,413,000	1,377,400	1,390,300	
2200	Supplies	7,644	15,500	10,000	15,500	15,500	*
3400	Telephone	1,477	3,000	2,000	2,000	2,000	
4100	Advertising	20,267	5,000	6,400	5,000	5,000	
4210	Travel and Meetings	14,701	50,000	15,000	35,500	35,500	*
4220	Memberships	41,206	27,100	27,100	27,100	27,100	*
4250	Training	839	3,000	1,000	1,500	1,500	
4400	Contractual Services	799,531	556,700	680,000	556,700	556,700	*
4630	Liabiilty Insurance	84,605	83,900	83,900	83,900	83,900	
4900	Intergovernmental Charges	278,129	283,000	10,936,876	283,000	283,000	*
5400	Rental Assistance Payments	16,420	25,000	25,000	25,000	25,000	*
5600	Developer Assistance	-	100,000	-	100,000	100,000	
6100	Contributions	7,750	-	27,000	-	-	
7300	Furniture/Equipment	-	2,000	-	2,000	2,000	
9100	Overhead	815,859	706,500	706,500	688,700	695,200	
9500	Duplication Charges	2,527	5,000	1,000	3,000	3,000	
	Total Maintenance and Operations	2,090,955	1,865,700	12,521,776	1,828,900	1,835,400	
HR89	Transfer from 2006-B Bond Fund	-	-	(10,653,876)	-	-	
	Total Applied Revenues	-	-	(10,653,876)	-	-	
	- Activity Total -	$ 3,616,932	$ 3,278,700	$ 3,280,900	$ 3,206,300	$ 3,225,700	

* Additional detail on following page(s)

Community Development Commission Administration (-410) Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Office Supplies	$ 4,000	$ 4,000
Conf/Seminars/Meetings	500	500
Dedications/Grand Openings	10,000	10,000
Miscellaneous Presentations	500	500
Chairs	500	500
	$ 15,500	$ 15,500

Acct #4210	FY 2009-10	FY 2010-11
Miscellaneous Travel/Training	$ 5,000	$ 2,500
Annual Chamber Workshop	4,500	4,500
Chamber Legislative Meetings	3,000	3,000
CDC Member Expenses	13,000	10,000
Chamber Mid-Year Review	6,000	6,000
LCC Annual Meeting/So CA 09 (San Diego)	5,000	2,500
LCC PC Institutes/No CA	2,500	1,500
APA National Conference 2010 (Boston)	8,000	4,000
CRA Annual Meeting (San Jose)	3,000	1,500
	$ 50,000	$ 35,500

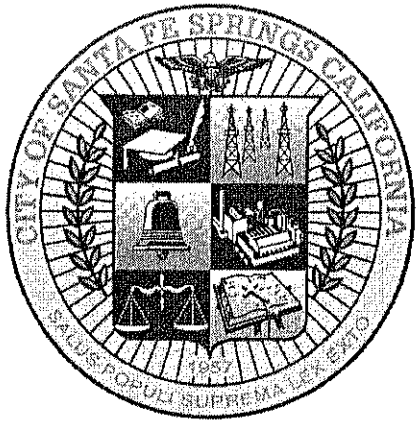
Acct #4220	FY 2009-10	FY 2010-11
CRA	$ 13,200	$ 13,200
Gateway Cities COG	11,000	11,000
ICMA	700	700
ULI	500	500
APA	1,000	1,000
CALED	500	500
ICSC	200	200
	$ 27,100	$ 27,100

Acct. #4400	FY 2009-10	FY 2010-11
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
Chamber of Commerce	126,000	126,000
Redevelopment Consultant	200,000	200,000
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
Chamber of Commerce	10,000	10,000
	$ 556,700	$ 556,700

Community Development Commission Administration (4410) Account Number Detail (cont.)

Acct. #4900	FY 2009-10	FY 2010-11
Computer Usage	$ 185,000	$ 185,000
I-5 Consortium	53,000	53,000
Coalition for Practical Regulation	10,000	10,000
91 & 605 Fwy COG	20,000	20,000
CPR Litigation	15,000	15,000
	$ 283,000	$ 283,000

Acct. #5400	FY 2009-10	FY 2010-11
Placita Rental Gap Assistance	$ 15,000	$ 15,000
Homeless Assistance	10,000	10,000
	$ 25,000	$ 25,000


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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.

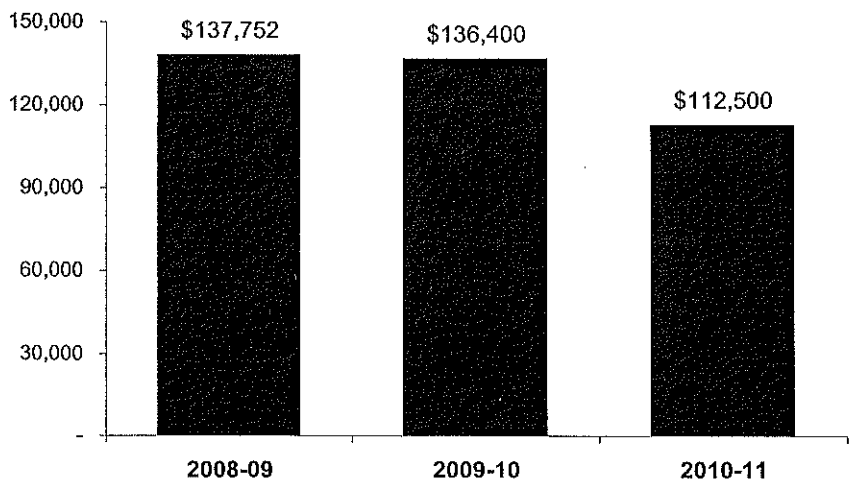
Typical issues handled by the Enforcement division are:

* 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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	93,759	89,300	73,400
Maintenance and Operations		43,993	47,100	39,100
Applied Revenues		-	-	-
Activity Total	$	137,752	136,400	112,500

Fiscal Year Comparisons



Enforcement (4411)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Department Request FY 2010-11	Manager Recommended FY 2010-11
111M	PLN Adm - Regular Salaries	$ 36,379	$ 38,000	$ 38,000	$ 37,300	$ 37,300
115P	CM - PT Salaries	14,700	11,800	11,800	-	-
119M	PLN Adm - Applied Benefits	34,938	34,300	34,300	36,100	36,100
119P	CM - PT Applied Benefits	7,742	5,200	5,200	-	-
	Total Salaries and Benefits	93,759	89,300	89,300	73,400	73,400
2200	Supplies	-	200	200	200	200
4400	Contractual Services	-	500	500	500	500
4900	Intergovernmental Charges	-	1,500	1,500	1,500	1,500
9100	Overhead	43,993	44,700	44,700	36,700	36,700
9500	Duplication Charges	-	200	200	200	200
	Total Maintenance and Operations	43,993	47,100	47,100	39,100	39,100
	- Activity Total -	$ 137,752	$ 136,400	$ 136,400	$ 112,500	$ 112,500

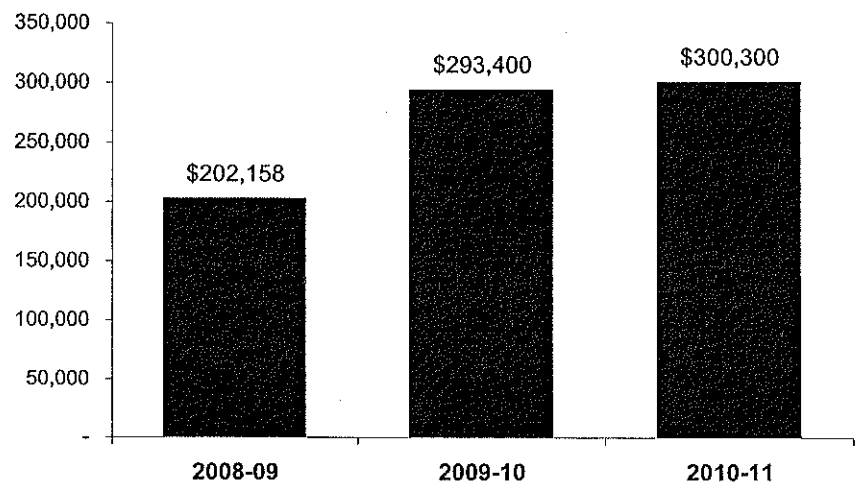
PROPERTY MANAGEMENT

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 my be in transition for redevelopment disposition or may be on a lease basis for other redevelopment or economic development purposes.

ACTIVITY SUMMARY

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	94,229	128,500	133,100
Maintenance and Operations		107,929	164,900	167,200
Applied Revenues		-	-	-
		-		
Activity Total	$	202,158	293,400	300,300

FISCAL YEAR COMPARISONS



Property Management (4415)

Activity Detail

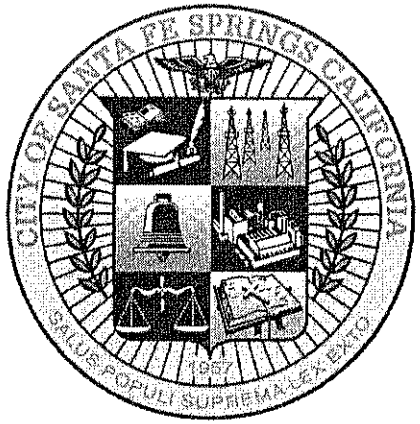
Acct No.	Description	Actual FY 2009-10	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Department Request FY 2010-11	Manager Recommended FY 2010-11	
111F	PW Mtc - Regular Salaries	$ 4,297	$ 3,700	$ 3,700	$ 3,200	$ 3,200	
111M	PLN Adm - Regular Salaries	33,112	33,000	33,000	29,900	29,900	
111N	PLN Home - Regular Salaries	9,939	28,900	28,900	33,700	33,700	
114B	CM - OT Pay	360	-	-	-	-	
114F	PW Mtc - OT Pay	88	-	-	-	-	
114N	PLN Home - OT Pay	138	-	-	-	-	
115T	PW Mtc - PT Salaries	268	-	-	-	-	
119F	PW Mtc - Applied Benefits	4,343	3,800	3,800	3,000	3,600	
119M	PLN Adm - Applied Benefits	31,801	29,800	29,800	28,900	28,900	
119N	PLN Home - Applied Benefits	9,867	29,300	29,300	33,800	33,800	
119T	PW Mtc - PT Applied Benefits	16	-	-	-	-	
	Total Salaries and Benefits	94,229	128,500	128,500	132,500	133,100	
2200	Supplies	8,126	14,500	14,500	14,500	14,500	*
3100	Electricity	-	6,500	6,500	6,500	6,500	
3300	Water	4,348	3,500	3,500	3,500	3,500	
3400	Telephone	50	-	-	-	-	
4400	Contractual Services	50,045	75,000	75,000	75,000	75,000	*
9100	Overhead	44,360	64,300	64,300	66,300	66,600	
9300	Equipment Usage	1,000	1,000	1,000	1,000	1,000	
9500	Duplication Charges	-	100	100	100	100	
	Total Maintenance and Operations	107,929	164,900	164,900	166,900	167,200	
	- Activity Total -	$ 202,158	$ 293,400	$ 293,400	$ 299,400	$ 300,300	

* Additional detail on following page(s)

Property Management (4415) Account Number Detail

Acct #2200	FY 2009-10	FY 2010-11
Flag Court	$ 12,000	$ 12,000
Miscellaneous	2,500	2,500
	$ 14,500	$ 14,500

Acct #4400	FY 2009-10	FY 2010-11
Misc Construction	$ 15,000	$ 15,000
Landscape Services	15,000	15,000
Clean-up Weed Abetement	15,000	15,000
NE Corner Telegraph & Norwalk	30,000	30,000
	$ 75,000	$ 75,000


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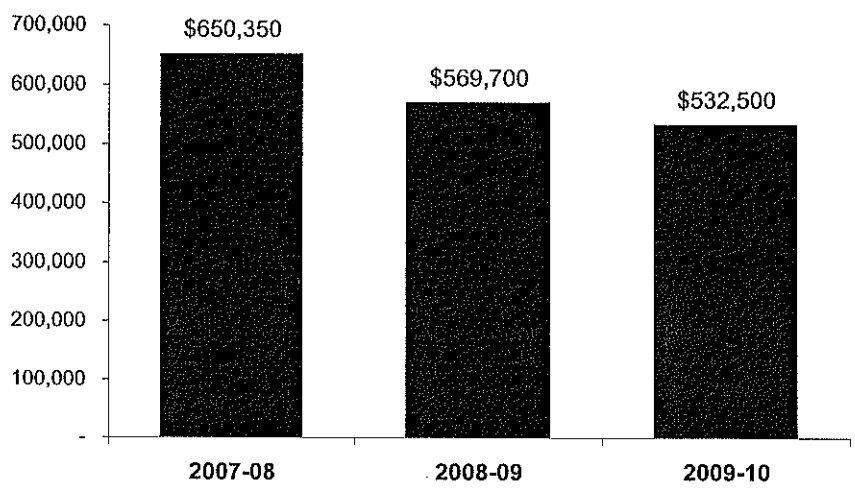
Environmental Management

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. Theses services are provided primarily through environmental consultant services and the Environmental Protection Services Division of the Santa Fe Springs Fire Department.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2010-11	Manager Recommended FY 2010-11
Salaries and Benefits	$	408,759	369,800	328,100
Maintenance and Operations		241,591	199,900	204,400
Applied Revenues		-	-	-
Activity Total	$	650,350	569,700	532,500

Fiscal Year Comparisons



Environmental Management (4450)

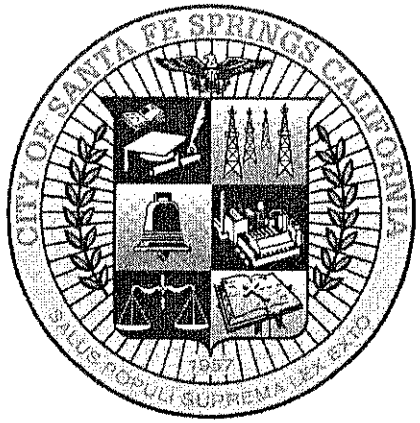
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Department Request FY 2010-11	Manager Recommended FY 2010-11	
111K	FD - Regular Salaries	$ 189,735	170,500	170,500	147,000	144,400	
111M	PLN Adm - Regular Salaries	6,608	7,100	7,100	6,900	6,900	
115X	FD - PT Salaries	-	-	-	6,100	6,100	
119F	FD - OT Pay	216	-	-	-	-	
119K	FD - Applied Benefits	205,854	185,700	185,700	166,500	164,000	
119M	PLN Adm - Applied Benefits	6,346	6,500	6,500	6,700	6,700	
	Total Salaries and Benefits	408,759	369,800	369,800	333,200	328,100	
2200	Supplies	-	300	-	300	300	
4400	Contractual Services	19,287	70,000	5,000	30,000	30,000	*
4630	Liability Insurance	14,477	10,000	10,000	10,000	10,000	
4900	Intergovernmental Charges	5,407	-	-	-	-	
9100	Overhead	202,420	184,900	184,900	166,600	164,100	
	Total Maintenance and Operations	241,591	265,200	199,900	206,900	204,400	
	- Activity Total -	$ 650,350	$ 635,000	$ 569,700	$ 540,100	$ 532,500	

* Additional detail on following page(s)

Environmental Mgmt (4450) Account Number Detail

Acct #4400	FY 2009-10	FY 2010-11
Environmental Consultant	$ 45,000	$ 15,000
CUPA Consultants	25,000	15,000
	$ 70,000	$ 30,000


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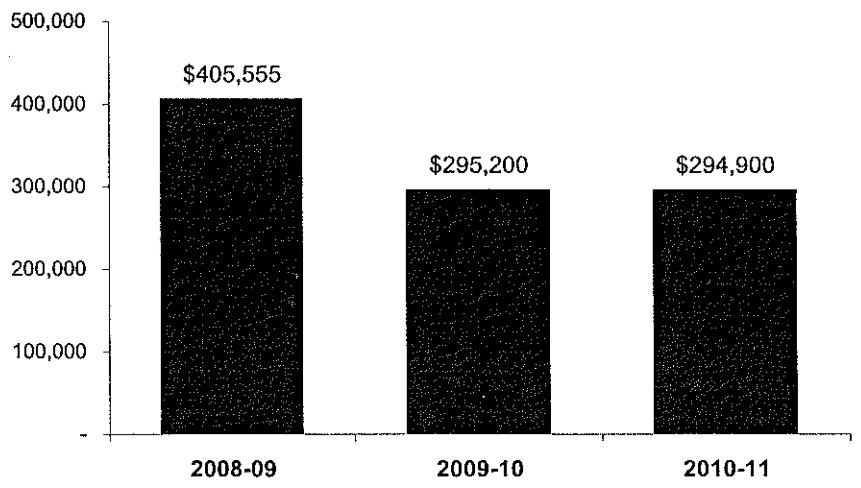
Washington Blvd
Project Administration

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	110,624	112,800	116,600
Maintenance and Operations		294,931	182,400	178,300
Applied Revenues		-	-	-
Activity Total	$	405,555	295,200	294,900

Fiscal Year Comparisons



Washington Blvd Project Administration (4420)

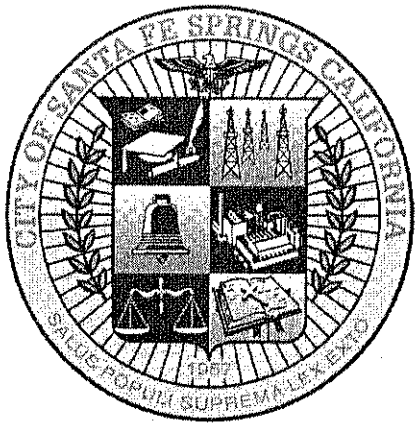
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Department Request FY 2010-11	Manager Recommended FY 2010-11
111B	CM - Regular Salaries	$ 9,518	$ 8,600	$ 8,600	$ 8,300	$ 8,300
111D	FA - Regular Salaries	28,826	26,900	26,900	26,100	26,100
111M	PLN Adm - Regular Salaries	20,073	24,000	24,000	24,000	24,000
114D	FA - OT Pay	51	-	-	-	-
119B	CM - Applied Benefits	8,223	7,500	7,500	8,000	8,000
119D	FA - Applied Benefits	24,655	24,100	24,100	27,000	27,000
119M	PLN Adm - Applied Benefits	19,278	21,700	21,700	23,200	23,200
	Total Salaries and Benefits	110,624	112,800	112,800	116,600	116,600
2200	Supplies	-	1,000	-	1,000	1,000
3400	Telephone	-	500	-	500	500
4100	Advertising	5,134	1,000	-	1,000	1,000
4400	Contractual Services	196,291	101,500	110,000	101,500	101,500 *
4900	Intergovernmental Charges	21,340	15,000	15,000	15,000	15,000
9100	Overhead	72,166	56,400	56,400	58,300	58,300
9500	Duplication Charges	-	1,000	1,000	1,000	1,000
	Total Maintenance and Operations	294,931	176,400	182,400	178,300	178,300
	- Activity Total -	$ 405,555	$ 289,200	$ 295,200	$ 294,900	$ 294,900

* Additional detail on following page(s)

Washington Blvd Project Administration (4420) Account Number Detail

Acct #4400	FY 2009-10	FY 2010-11
Misc Contracts	$ 70,000	$ 70,000
Chamber of Commerce	31,500	31,500
	$ 101,500	$ 101,500


CITY OF SANTA FE SPRINGS CALIFORNIA
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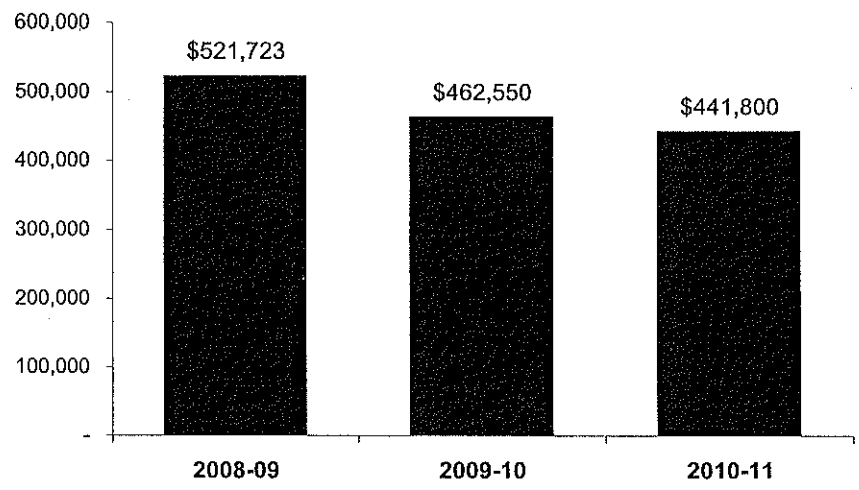
Housing Administration

The Housing Administration activity reflects the cost to administer the City's various housing programs.

Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	269,667	266,200	252,200
Maintenance and Operations		252,056	196,350	189,600
Applied Revenues		-	-	-
Activity Total	$	521,723	462,550	441,800

Fiscal Year Comparisons



Housing Administration (4210)

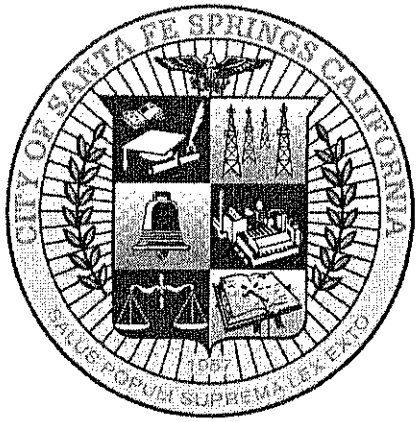
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111B	CM - Regular Salaries	$ 16,265	$ 15,100	$ 15,100	$ 12,900	$ 14,100
111D	FA - Regular Salaries	87,366	87,200	87,200	74,800	74,800
111M	PLN Adm - Regular Salaries	43,829	42,500	42,500	39,200	39,200
111N	PLN Home - Regular Salaries	529	-	-	-	-
115R	FA - PT Salaries	-	-	-	1,100	6,100
115Y	PLN Adm - PT Salaries	-	800	800	300	300
119B	CM - Applied Benefits	14,053	13,100	13,100	12,400	13,500
119D	FA - Applied Benefits	65,531	69,000	69,000	66,100	66,100
119M	PLN Adm - Applied Benefits	42,094	38,400	38,400	37,900	37,900
119R	FA - PT Applied Benefits	-	-	-	100	100
119Y	PLN Adm - PT Applied Benefits	-	100	100	100	100
	Total Salaries and Benefits	269,667	266,200	266,200	244,900	252,200
2200	Supplies	-	500	500	500	500
4100	Advertising	308	-	450	-	-
4400	Contractual Services	64,562	8,000	12,300	8,000	8,000 *
4630	Liability Insurance	30,252	30,000	25,000	30,000	30,000
4900	Intergovernmental Charges	25,000	25,000	25,000	25,000	25,000
9100	Overhead	131,934	133,100	133,100	122,500	126,100
	Total Maintenance and Operations	252,056	196,600	196,350	186,000	189,600
	- Activity Total -	$ 521,723	$ 462,800	$ 462,550	$ 430,900	$ 441,800

* Additional detail on following page(s)

Housing Administration (4210) Account Number Detail

Acct #4400	FY 2009-10	FY 2010-11
Appraisal Services	$ 8,000	$ 8,000
	$ 8,000	$ 8,000


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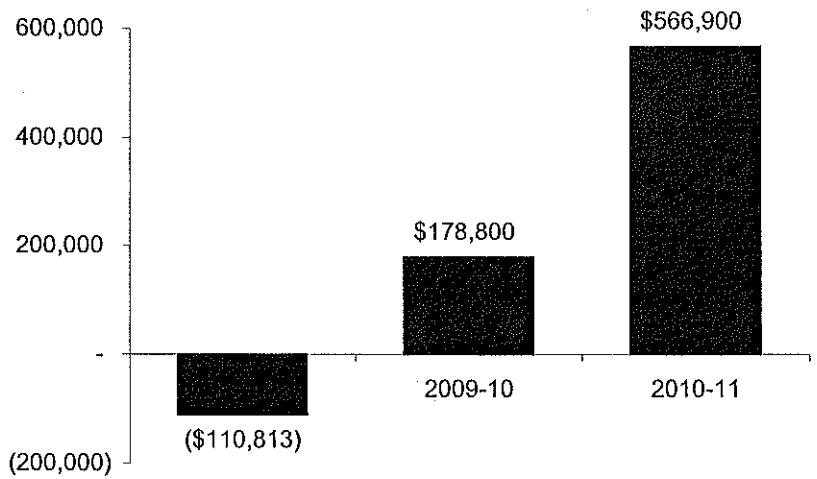
Housing HARP Program

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	41,434	50,100	54,100
Maintenance and Operations		72,753	128,700	512,800
Applied Revenues		(225,000)	-	-
Activity Total	$	(110,813)	178,800	566,900

Fiscal Year Comparisons



Housing HARP Program (4250)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11
111F	PW Mtc - Regular Salaries	$ 228	$ -	$ -	$ -	$ -
111M	PLN Adm - Regular Salaries	19,036	18,500	18,500	18,400	18,400
111N	PLN Home - Regular Salaries	1,800	7,400	7,400	8,900	8,900
115T	PW Mtc - PT Salaries	74	-	-	-	-
119F	PW Mtc - Applied Benefits	223	-	-	-	-
119M	PLN Adm - Applied Benefits	18,282	16,700	16,700	17,800	17,800
119N	PLN Home - Applied Benefits	1,787	7,500	7,500	9,000	9,000
119T	PW Mtc - Applied Benefits	4	-	-	-	-
	Total Salaries and Benefits	41,434	50,100	50,100	54,100	54,100
2200	Supplies	520	3,000	100	3,000	3,000
3100	Electricity	-	100	100	100	100
3300	Water	-	100	100	100	100
4100	Advertising	316	500	1,000	500	500
4400	Contractual Services	37,394	20,000	91,000	20,000	20,000
4800	Construction	-	300,000	-	300,000	300,000
4900	Intergovernmental Charges	5,065	2,000	100	2,000	2,000
7100	Land	-	150,000	1,200	150,000	150,000
9100	Overhead	19,368	25,100	25,100	27,100	27,100
9300	Equipment Usage	10,000	10,000	10,000	10,000	10,000
9500	Duplication Charges	90	-	-	-	-
	Total Maintenance and Operations	72,753	510,800	128,700	512,800	512,800
GA00	Sale of Property	(225,000)	-	-	-	-
	Total Applied Revenues	(225,000)	-	-	-	-
	- Activity Total -	$ (110,813)	$ 560,900	$ 178,800	$ 566,900	$ 566,900

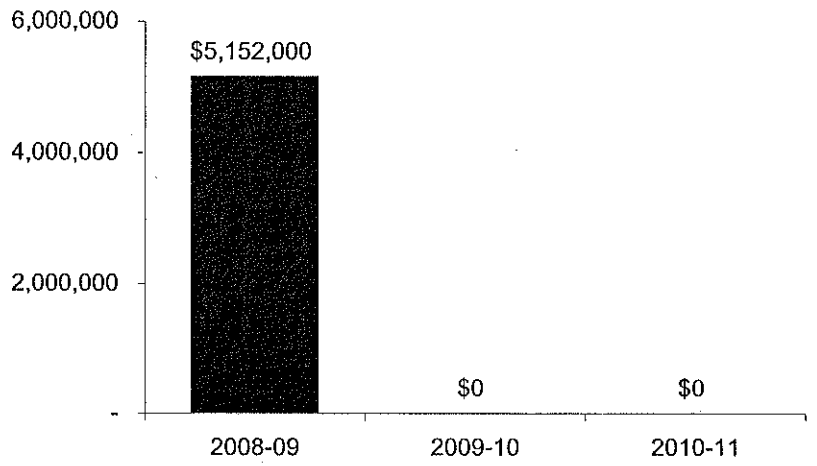
Consolidated Debt Svc Proj Area Interfund Transfers

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	-	-	-
Maintenance and Operations		5,152,000	-	-
Applied Revenues		-	-	-
Activity Total	$	5,152,000	-	-

Fiscal Year Comparisons



Consolidated Debt Service Project Area Interfund Transfers (8100)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2009-10	Manager Recommended FY 2010-11
8110	Transfer to General Fund	$ -	$ -	$ -	$ -	$ -
8120	Transfer to Capital Projects	5,152,000	-	-	-	-
	Total Fund Transfers	5,152,000	-	-	-	-
	- Activity Total -	$ 5,152,000	$ -	$ -	$ -	$ -

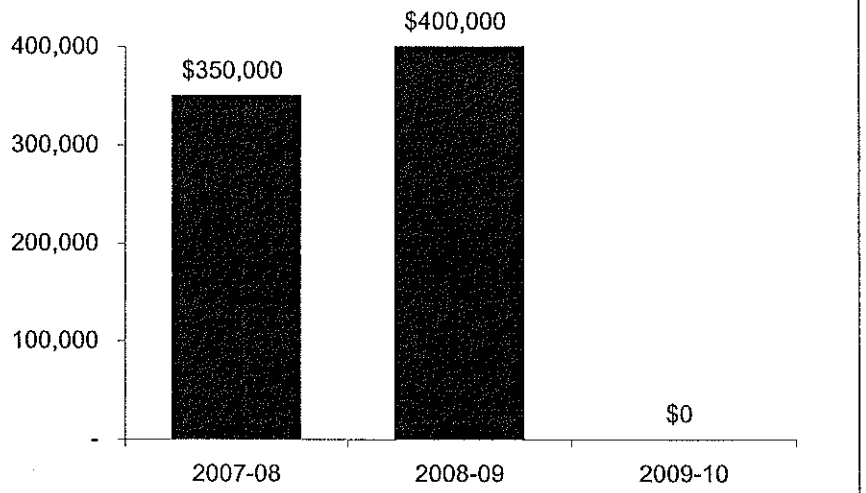
Washington Blvd Debt Service Fund Interfund Transfers

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommeded FY 2010-11
Salaries and Benefits	$	-	-	-
Maintenance and Operations		350,000	400,000	-
Applied Revenues		-	-	-
Activity Total	$	350,000	400,000	-

Fiscal Year Comparisons



Washington Blvd Debt Service Fund Interfund Transfers (8100)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Manager Recommended FY 2010-11
8120	Transfer to Capital Projects	$ 350,000	$ 400,000	$ 400,000	$ -
	Total Fund Transfers	350,000	400,000	400,000	-
	- Activity Total -	$ 350,000	$ 400,000	$ 400,000	$ -

Redevelopment Housing Area
Interfund Transfers

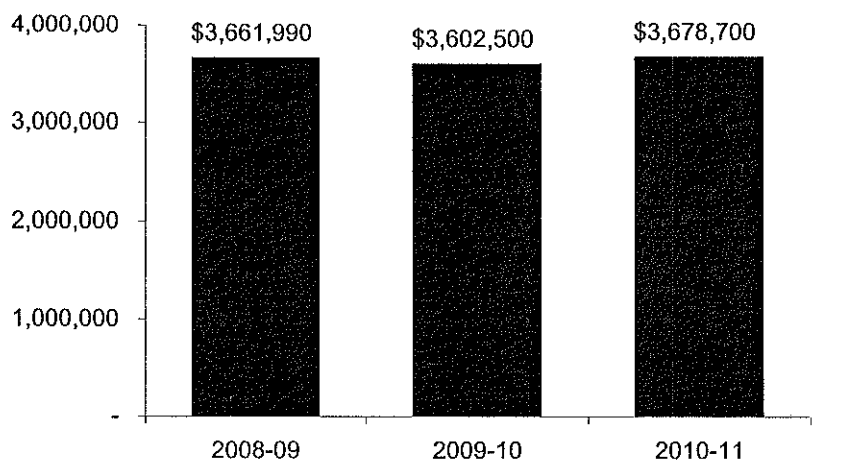
The Redevelopment Housing Project Area Interfund Transfers activity records the reimbursement to the General Fund for programs administered on behalf of the project area and transfers to cover the annual debt service payments.

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Activity Summary

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	-	-	-
Maintenance and Operations		3,661,990	3,602,500	3,678,700
Applied Revenues		-	-	-
Activity Total	$	3,661,990	3,602,500	3,678,700

Fiscal Year Comparisons



Redevelopment Agency Housing Interfund Transfers (8100)

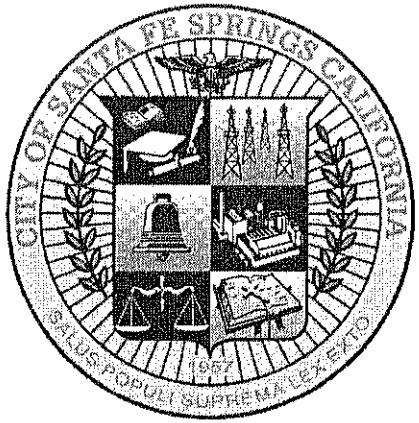
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
8110	Transfer to General Fund	$ 2,665,813	$ 2,541,800	$ 2,541,800	$ 2,705,500	$ 2,693,200	*
8150	Transfer to Debt Svc Fund	996,177	1,060,700	1,060,700	985,500	985,500	
	Total Fund Transfers	3,661,990	3,602,500	3,602,500	3,691,000	3,678,700	
	- Activity Total -	$ 3,661,990	$ 3,602,500	$ 3,602,500	$ 3,691,000	$ 3,678,700	

* Additional detail on following page(s)

Redev Agency Housing Interfund Transfers (8100) - Account Number Detail

Acct #8110	FY 2009-10	FY 2010-11
Intergovernmental Relations	$ 48,200	$ 37,900
Economic Support	30,000	30,000
Non-Recurring	1,300	2,600
Home Improvement Rebates	215,500	156,100
Home Repair	2,246,800	2,466,600
	$ 2,541,800	$ 2,693,200


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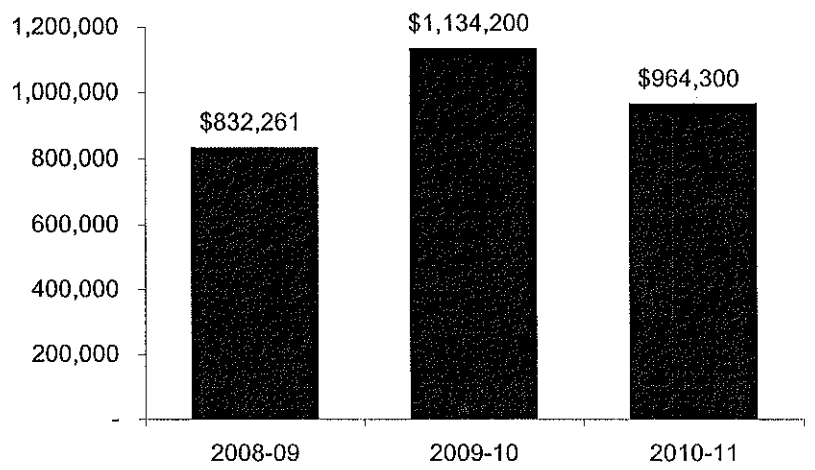
Consolidated Project Area Interfund Transfers

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	-	-	-
Maintenance and Operations		832,261	1,134,200	964,300
Applied Revenues		-	-	-
Activity Total	$	832,261	1,134,200	964,300

Fiscal Year Comparisons



Consolidated Project Area Interfund Transfers (8100)

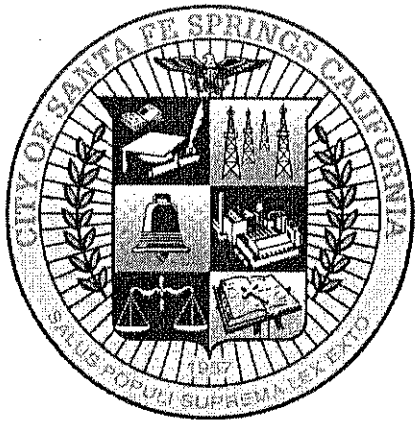
Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
8110	Transfer to General Fund	$ 778,728	$ 1,245,600	$ 954,200	$ 838,900	$ 964,300	*
8120	Transfer to Capital Projects	53,533	180,000	180,000	-	-	
	Total Fund Transfers	832,261	1,425,600	1,134,200	838,900	964,300	
	- Activity Total -	$ 832,261	$ 1,425,600	$ 1,134,200	$ 838,900	$ 964,300	

* Additional detail on following page(s)

Consolidated Project Area Interfund Transfers (8100) - Account Number Detail

Acct #8110	FY 2009-10	FY 2010-11
Community Support	111,700	100,000
City Clerk	10,700	0
Intergovernmental Relations	48,200	37,900
Economic Development	80,000	80,000
Traffic	20,000	40,000
Non-Recurring	316,500	8,900
NPDES	16,000	37,000
Graffiti Removal	444,100	430,500
Home Improvement Rebate	145,000	100,000
Residential Rental Inspection Rebate	53,400	130,000
	$ 1,245,600	964,300


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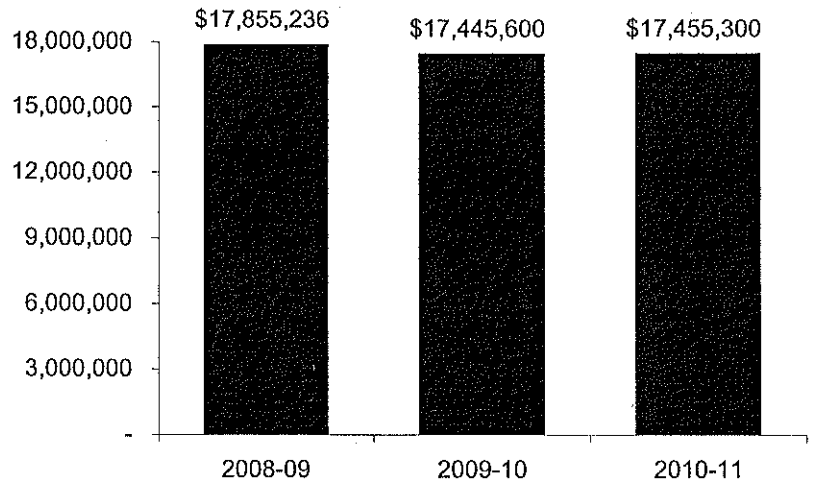
Consolidated Project Debt service

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	-	-	-
Maintenance and Operations		17,855,236	17,445,600	17,455,300
Applied Revenues		-	-	-
Activity Total	$	17,855,236	17,445,600	17,455,300

Fiscal Year Comparisons



Consolidated Project Debt Service (8800)

Activity Detail

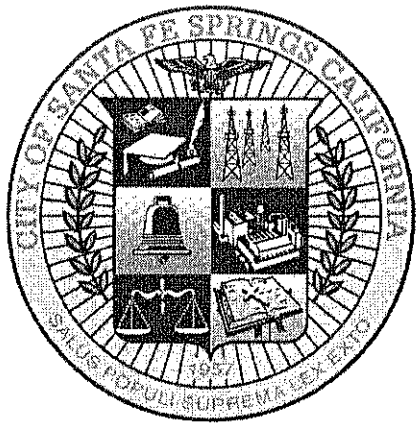
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
4400	Contractual Services	$ -	$ 15,000	$ 2,000	$ 2,500	$ 2,500	
4900	Intergovernmental Charges	5,822,162	5,712,000	5,746,900	5,784,500	5,784,500	
8810	Principal	5,913,910	6,132,500	6,125,000	6,354,700	6,354,700	*
8820	Interest	6,119,164	5,572,000	5,571,700	5,313,600	5,313,600	*
	Total Maintenance and Operations	17,855,236	17,431,500	17,445,600	17,455,300	17,455,300	
	- Activity Total -	$ 17,855,236	$ 17,431,500	$ 17,445,600	$ 17,455,300	$ 17,455,300	

* Additional detail on following page(s)

Consolidated Project Debt Service (8800) Account Number Detail

Acct #8810	FY 2009-10	FY 2010-11
1997 Bonds	$ 305,000	$ 315,000
1998 Bonds	140,000	150,000
2001 Bonds	945,000	975,000
2002 Bonds	3,045,000	3,150,000
2006-A Bonds	60,000	55,000
2006-B Bonds	1,275,000	1,340,000
2005 ERAF Loan	182,400	187,300
2006 ERAF Loan	172,600	182,400
Loan Payable/Land Acquisition	7,500	-
	$ 6,132,500	$ 6,354,700

Acct #8820	FY 2009-10	FY 2010-11
1997 Bonds	$ 291,100	$ 276,600
1998 Bonds	1,283,300	1,276,800
2001 Bonds	739,700	722,700
2002 Bonds	1,033,500	901,200
2006-A Bonds	146,100	143,800
2006-B Bonds	899,300	831,600
2005 ERAF Loan	60,200	51,800
2006 ERAF Loan	81,000	71,600
Advance from General Fund	1,037,500	1,037,500
Loan Payable/Land Acquisition	300	-
	$ 5,572,000	$ 5,313,600


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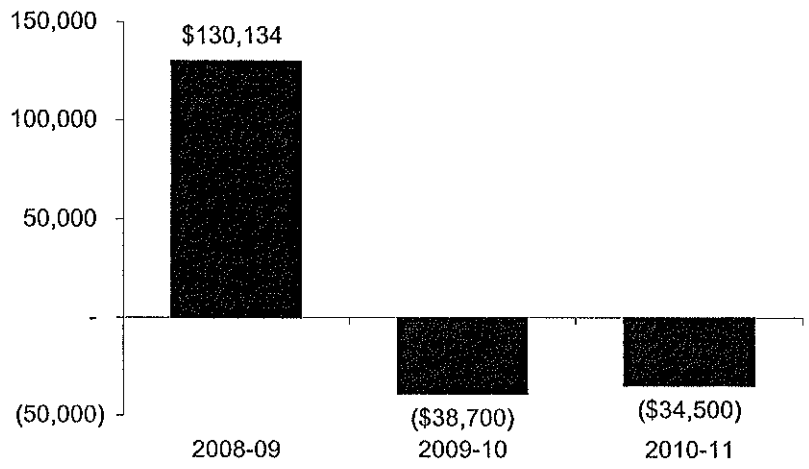
Washinton Blvd
Project Debt service

The Washington Bouldevard 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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	-	-	-
Maintenance and Operations		677,065	151,300	159,300
Applied Revenues		(546,931)	(190,000)	(193,800)
Activity Total	$	130,134	(38,700)	(34,500)

Fiscal Year Comparisons



Washington Boulevard Project Debt Service (8800)

Activity Detail

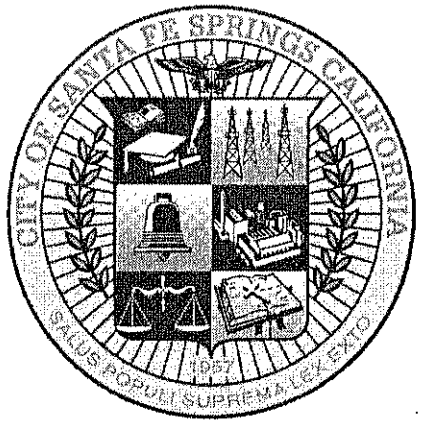
Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2010-11	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
4900	Intergovernmental Charges	$ 422,003	$ 86,500	$ 102,200	$ 104,300	$ 104,300	
8810	Principal	4,760	5,000	5,000	5,300	5,300	*
8820	Interest	250,302	44,100	44,100	49,700	49,700	*
	Total Maintenance and Operations	677,065	135,600	151,300	159,300	159,300	
HA00	Sales Tax Increment Advance - General Fund	-	(190,000)	(190,000)	(193,800)	(193,800)	
JB00	Proceeds of Borrowing	(546,931)	-	-	-	-	
	Total Applied Revenues	(546,931)	(190,000)	(190,000)	(193,800)	(193,800)	
	- Activity Total -	$ 130,134	$ (54,400)	$ (38,700)	$ (34,500)	$ (34,500)	

* Additional detail on following page(s)

Washington Boulevard Project Debt Service (8800) Account Number Detail

Acct #8810	FY 2009-10	FY 2010-11
2005 ERAF Loan	$ 2,600	$ 2,700
2006 ERAF Loan	2,400	2,600
	$ 5,000	$ 5,300

Acct #8820	FY 2009-10	FY 2010-11
2005 ERAF Loan	$ 1,000	$ 700
2006 ERAF Loan	1,100	1,000
Advance from General Fund	42,000	48,000
	$ 44,100	$ 49,700


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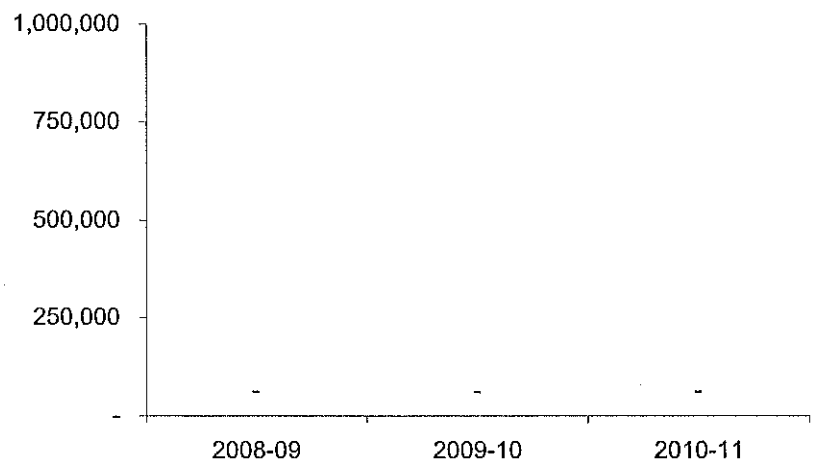
Housing Set Aside
Project Debt service

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

		Actual FY 2008-09	Final Est. FY 2009-10	Manager Recommended FY 2010-11
Salaries and Benefits	$	-	-	-
Maintenance and Operations		978,900	1,060,700	985,500
Applied Revenues		(978,900)	(1,060,700)	(985,500)
Activity Total	$	-	-	-

Fiscal Year Comparisons



Housing Set Aside Debt Service (8800)

Activity Detail

Acct No.	Description	Actual FY 2008-09	Mid-Year Budget FY 2009-10	Final Estimate FY 2009-10	Dept Request FY 2010-11	Manager Recommended FY 2010-11	
8810	Principal	$ 440,000	$ 465,000	$ 465,000	$ 485,000	$ 485,000	*
8820	Interest	538,900	595,700	595,700	500,500	500,500	*
	Total Maintenance and Operations	978,900	1,060,700	1,060,700	985,500	985,500	
HK00	Transfer from Housing Set Aside	(978,900)	(1,060,700)	(1,060,700)	(985,500)	(985,500)	
	Total Applied Revenues	(978,900)	(1,060,700)	(1,060,700)	(985,500)	(985,500)	
	- Activity Total -	$ -	$ -	$ -	$ -	$ -	

* Additional detail on following page(s)

Housing Set Aside Debt Service (8800) Account Number Detail

Acct #8810	FY 2009-10	FY 2010-11
2001 Bonds	$ 75,000	$ 75,000
2003 Bonds	390,000	410,000
	$ 465,000	$ 485,000

Acct #8820	FY 2009-10	FY 2010-11
2001 Bonds	$ 319,300	$ 242,900
2003 Bonds	276,400	257,600
	$ 595,700	$ 500,500