

NOTICE AND CALL OF SPECIAL MEETING
AND
A G E N D A

CITY OF HAWAIIAN GARDENS

SPECIAL JOINT MEETINGS
CITY COUNCIL
COMMUNITY REDEVELOPMENT AGENCY
PUBLIC HOUSING AUTHORITY

THURSDAY, JUNE 2, 2011 AT 4:00 P.M.

NOTICE IS HEREBY GIVEN that I, SUZANNE UNDERWOOD, City Clerk/ Records Manager of the City of Hawaiian Gardens hereby give notice and certify that Mayor/Chairmember Michael Gomez has called Special Joint Meetings of the City Council, Community Redevelopment Agency and Public Housing Authority of the City of Hawaiian Gardens to be held on Thursday, June 2, 2011, commencing at 4:00 p.m., at the City of Hawaiian Gardens, City Council Chambers, Pioneer Blvd., Hawaiian Gardens, CA 90716.

ADA Information: The City of Hawaiian Gardens complies with the provisions of the Americans with Disabilities Act (ADA). Anyone needing special assistance please contact the City Clerk's Department at **(562) 420-2641**, at least one (1) business day prior to the meeting so that we may accommodate you.

Bilingual Information: Anyone needing a bilingual Spanish translator for **ORAL COMMUNICATION ONLY**, please contact the City Clerk's Department at **(562) 420-2641**, at least one (1) business day prior to the meeting so that we may accommodate you.

PLEASE TURN OFF YOUR PAGERS AND CELL PHONES DURING THE MEETING.

CALL TO ORDER

ROLL CALL

MAYOR/CHAIRMEMBER
MAYOR PRO TEM/VICE CHAIRMEMBER
COUNCILMEMBER/DIRECTOR
COUNCILMEMBER/DIRECTOR
COUNCILMEMBER/DIRECTOR
PHA DIRECTOR
PHA DIRECTOR

MICHAEL GOMEZ
MICHIKO A. OYAMA-CANADA
BARRY BRUCE
REYNALDO O. RODRIGUEZ
VICTOR FARFAN
CARMELLA MAHAR
BARBARA MARTIN

ORAL COMMUNICATIONS – ITEMS ONLY ON THE AGENDA

This is the time reserved for members of the public wishing to speak on items on the agenda only. This period will be limited to three (3) minutes per speaker, maximum time allocated is fifteen (15) minutes. Upon conclusion of Oral Communications, the City Council, or City Staff, at the direction of the Mayor, may respond to any questions or statements that were presented by members of the public. The City Council is prohibited by law from discussing or taking any action on items presented during Oral Communications that are not on the agenda.

A. RESOLUTIONS

1. ADOPT RESOLUTION NO. 048-2011, TO APPROVE EMERGENCY FUNDING TOTALING \$100,000.00 FOR THE ABC UNIFIED SCHOOL DISTRICT (ABCUSD) SUMMER SCHOOL AND TO APPROVE A BUDGET AMENDMENT APPROPRIATING FUNDS.

RESOLUTION NO. 048-2011

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HAWAIIAN GARDENS, COUNTY OF LOS ANGELES, STATE OF CALIFORNIA, APPROVING EMERGENCY FUNDING TOTALING \$100,000.00 FOR THE ABC UNIFIED SCHOOL DISTRICT SUMMER SCHOOL AND APPROVING A BUDGET AMENDMENT.

COUNCIL ACTION: Waive further reading and adopt Resolution No. 048-2011.

B. DISCUSSION ITEMS

1. CONDUCT WORKSHOP AND DISCUSS THE CITY OF HAWAIIAN GARDENS CITY COUNCIL, COMMUNITY REDEVELOPMENT AGENCY AND PUBLIC HOUSING AUTHORITY BUDGET REVIEW FOR FISCAL YEAR 2011-2012.

COUNCIL ACTION: Receive and File.

2. CONSIDERATION OF A REQUEST TO PROCEED WITH PHASE TWO OF THE FEDDE SPORTS COMPLEX.

COUNCIL ACTION: Council directive.

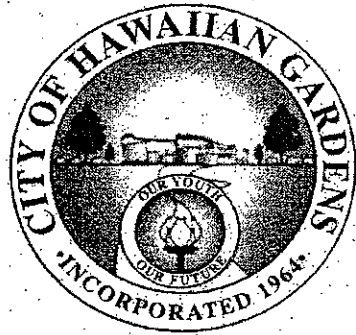
C. ADJOURNMENT

Adjourn to the next Meeting to be held on **TUESDAY, JUNE 14, 2011 AT 6:00 P.M.**

THIS NOTICE IS HEREBY DATED ON THIS 1ST DAY OF JUNE 2011.


SUZANNE UNDERWOOD, CITY CLERK

City of Hawaiian Gardens



Fiscal year
2011-12

Preliminary Budget

May 26, 2011

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CITY OF HAWAIIAN GARDENS

Budget Summary by Fund

Fiscal Year 2011-2012

PRELIMINARY

FUND #	Fund Name	Estimated June 30, 2011		Debt Service	Capital Projects	Transfer	Reserve	Estimated June 30, 2012	
		Balance	Revenues					Expenditures	Balance
01	General	\$ 17,626,572	\$ 18,688,986	\$ (14,314,958)	\$ (54,000)	\$ (1,258,000)	\$ (1,000,000)	\$ 19,688,600	
02	Gas Tax	227,716	566,000	(626,825)	-	(140,073)	-	26,918	
03	Supp. Public Safety Programs	(5,106)	100,000	(158,632)	-	60,000	-	(3,738)	
04	Traffic Safety	62,862	15,000	(93,788)	-	100,000	-	84,074	
05	Clean Air	118,747	11,000	-	-	-	-	129,747	
06	Proposition C	(100,086)	181,346	(346,177)	-	170,000	-	(94,917)	
07	Proposition A	106,420	305,428	(412,395)	-	130,000	-	129,453	
09	TDA 3	10,325	7,673	-	-	-	-	17,998	
28	Section 8	662,613	1,179,803	(1,402,851)	-	230,000	-	689,565	
10	CDBG	-	637,108	(424,338)	-	(222,629)	-	(9,859)	
11/15	Redevelopment Agency	(400,850)	5,929,195	(1,361,983)	(1,166,199)	-	-	(271,901)	
21	Landscape & Lighting Dist	378,013	245,627	(275,586)	-	-	-	348,054	
30	Long-Term and Special Projects	-	-	-	(930,000)	930,702	-	702	
	City Total	\$ 18,887,226	\$ 27,867,166	\$ (19,417,534)	\$ (3,272,064)	\$ (2,150,199)	\$ (1,000,000)	\$ 20,714,595	

Note:

**Analysis of Fund Balances
Fiscal Year 2011-12
Fund 01 - General Fund**

I. REVENUES:	FY 2010/11 ACTUAL REV/EXP	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
Taxes	1,149,789	1,953,262	1,948,395
Licenses & Permits	601,415	1,035,800	2,671,420
Fines & Forfeitures	63,220	85,000	59,000
Use of Money & Property	49,920	133,000	133,000
State Subventions	36,582	39,750	55,279
Federal Aid	59,814	1,078,000	1,070,000
Fees for Services	186,751	109,300	197,200
Miscellaneous Revenue	8,049,494	12,903,987	12,554,692
TOTAL	10,196,985	17,338,099	18,688,986
II. EXPENDITURES:			
A. Operational Budget			
Salaries & Benefits	(3,809,696)	(5,070,079)	(5,442,437)
Maintenance & Operations	(4,837,674)	(8,514,164)	(8,872,521)
TOTAL	(8,647,370)	(13,584,243)	(14,314,958)
DEBT SERVICE			
EXCESS/(DEFICIENCY) OF REVENUES OVER EXPENDITURES (Operational)			
	1,549,615	3,753,856	4,374,028
B. Capital Outlay	(2,856)	(41,000)	(54,000)
C. Capital Projects	0	0	0
TOTAL	(2,856)	(41,000)	(54,000)
III. BUDGETED TRANSFERS			0
Prop A Operations	(181,000)	0	(130,000)
Prop C Operations	(178,000)	(30,000)	(170,000)
Section 8	(149,000)	(100,000)	(230,000)
Supplemental Public Safety	(67,000)	(35,000)	(60,000)
Traffic Safety	(59,000)	(59,000)	(100,000)
Capital Projects Fund	(1,450,000)	(870,000)	(500,000)
Landscape & Lighting District	0	0	0
Redevelopment Agency	0	(370,000)	0
State Gas Tax	(101,000)	(450,000)	(100,000)
CDBG	0	(30,000)	32,000
TOTAL	(2,185,000)	(1,944,000)	(1,258,000)
EXCESS/(DEFICIENCY) OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)			
	(638,241)	1,768,856	3,062,028
IV. FUND BALANCE, Beginning	16,495,957	15,857,716	17,626,572
V. FUND BALANCE, Ending	15,857,716	17,626,572	20,688,600

**ANNUAL OPERATING BUDGET
FISCAL YEAR 2011-2012**

Fund: 001 General Fund
Department: 0000 Revenue
Program: Administration

	FY 2010/11 ACTUAL REVENUE	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
TAXES			
3110 Property Tax Allocation (Secured)	52,033	52,000	(21,000)
3111 Property Tax Allocation (Unsecured)	0	0	0
3115 Pub. Sfty. Augmentation Tax	8,342	15,000	15,000
3107 ERAF III Shift	0	(34,000)	(34,000)
3120 Sales Tax	320,966	470,000	480,000
3105 Property Tax in lieu of Sales Tax	81,401	175,000	175,000
3106 Property Tax in Lieu of VLF	622,497	1,235,262	1,238,395
3150 Transfer Tax	10,017	10,000	10,000
3158 Transient Occupancy Tax	54,533	30,000	85,000
TOTAL	1,149,789	1,953,262	1,948,395
 LICENSES AND PERMITS			
3311 Business License	137,754	160,000	140,000
3312 Bingo Fee	267,527	350,000	355,620
3314 Building Permits	45,931	350,000	2,000,000
3318 Sign Permits		700	700
3621 Encroachment Permits	8,611	6,800	6,800
3530 Franchises	141,592	168,300	168,300
TOTAL	601,415	1,035,800	2,671,420
 FINES AND FORFEITURES			
3410 City Ordinance Fines	4,125	2,000	5,000
3413 Forfeitures/Seizures	3,014	3,000	4,000
3412 Parking Fines	56,081	80,000	50,000
TOTAL	63,220	85,000	59,000
 USE OF MONEY AND PROPERTY			
3510 Interest Earned	20,508	103,000	103,000
3522 Rent	29,412	30,000	30,000
TOTAL	49,920	133,000	133,000
 3211 Motor Vehicle Fees	27,295	39,750	55,279
3213 Off-Highway Vehicle Fees		0	0
3712 Recycling grants		0	0
3220 SB 90 Reimbursement	9,287	0	0
TOTAL	36,582	39,750	55,279
 FEDERAL/STATE GRANT			
3225 USDA Grant	59,814	68,000	60,000

	FY 2010/11 ACTUAL REVENUE	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
3229 Park Bond Grant	0	1,000,000	1,000,000
3231 SANE	0	0	0
3118 Recreation Grant	0	10,000	10,000
TOTAL	59,814	1,078,000	1,070,000

FEES FOR SERVICE

3206 City Events	1,450	2,000	2,000
3315 Engineering Fees	1,611	5,000	5,000
3316 Development Fees	104,425	5,100	120,000
3317 Environmental Fees	803	25,000	1,000
3318 Sign Permit	927	700	700
3319 Growth Capital Fees		0	0
3350 Police Fees		500	500
3406 Background Checks	1,000	1,000	1,000
3408 Public Works Fees	6,679	10,000	7,000
3409 Landscape Review	199	500	500
3520 Recreation Rental Fees	18,381	18,000	18,000
3529 Lee Ware Pool		0	0
3610 Recreation User Fees	3,509	4,000	4,000
3612 Golf Tournament Fees	17,335	6,000	6,000
3613 City Anniversary/Parade	20,125	11,000	11,000
3615 Carnival Fees	0	2,000	2,000
3523 Recreation Classes	0	0	0
3524 Community Excursions	0	0	0
3527 Community Events	2,890	10,000	10,000
3620 Planning Fees	3,654	5,000	5,000
3623 SMIP Fees	171	400	400
3711 Recycling Fees	0	100	100
3720 Sale of Maps & Publications	3,592	3,000	3,000
3622 Property Abatement Fees		0	0
TOTAL	186,751	109,300	197,200

MISCELLANEOUS REVENUE

3310 Card Club	8,010,369	12,300,000	12,500,000
3309 Sign Rental Agreement	25,416	20,000	30,588
3325 Miscellaneous Contribution	1,350	501,000	1,500
3531 Water Dept. Franchise		0	0
3322 Insurance refund	706	77,817	16,604
3730 Cobra Reimbursement	0	0	0
3740 Reimbursement City Costs	1,000	170	1,000
3710 Miscellaneous Revenue	6,679	5,000	5,000
3741 Campaign Statement Costs	3,974	0	0
TOTAL	8,049,494	12,903,987	12,554,692
TOTAL REVENUE	10,196,985	17,338,099	18,688,986

**Analysis of Fund Balances
Fiscal Year 2011-12
Fund 02 - Gas Tax Fund**

I. REVENUES:	FY 2010/11 ACTUAL REV/EXP	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
State Subventions	213,008	255,118	429,989
LA County Assistance	0	0	0
Proposition 1B	0	0	0
Measure R	77,763	133,190	136,011
Stimulus Grant	385,254	0	0
Interest Earned	0	0	0
TOTAL	676,025	388,308	566,000
II. EXPENDITURES:			
A. Operational Budget			
Salaries & Benefits	(238,469)	(180,244)	(336,125)
Maintenance & Operations	(182,528)	(313,300)	(290,700)
TOTAL	(420,997)	(493,544)	(626,825)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)	255,028	(105,236)	(60,825)
B. Capital Outlay	0	0	0
C. GRAND TOTAL LIBRARY & PUBLIC SAFETY CENTER	0	0	0
TOTAL	0	0	0
III. BUDGETED TRANSFERS			
Transfer from General Fund	0	450,000	100,000
Transfer to Capital Project Fund	(500,000)	(150,000)	(240,073)
TOTAL	(500,000)	300,000	(140,073)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	(244,972)	194,764	(200,898)
IV. FUND BALANCE, Beginning	(551)	32,952	227,716
V. FUND BALANCE, Ending	(245,523)	227,716	26,818

Analysis of Fund Balances
Fiscal Year 2011-12
Fund 03 - Supplemental Public Safety Programs

I. REVENUES:	FY 2010/11 ACTUAL REV/EXP	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
COPS Grant	91,822	100,000	100,000
Homeland Security Grant	0	0	0
JUSTICE ASSISTANCE GRANT (JAG)	0	16,346	0
Law Enf. OT Grant	0	2,688	0
DOJ Forfeiture & Seizures	0	0	0
TOTAL	91,822	119,034	100,000
II. EXPENDITURES:			
A. Operational Budget			
Salaries & Benefits	0	0	0
Maintenance & Operations	(106,231)	(169,428)	(158,632)
TOTAL	(106,231)	(169,428)	(158,632)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)	(14,409)	(50,394)	(58,632)
B.			
C. Capital Projects			
TOTAL	0	0	0
III. BUDGETED TRANSFERS			
Transfer from General Fund	56,000	35,000	60,000
TOTAL	56,000	35,000	60,000
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	41,591	(15,394)	1,368
IV. FUND BALANCE, Beginning	0	10,288	(5,106)
V. FUND BALANCE, Ending	41,591	(5,106)	(3,738)

**Analysis of Fund Balances
Fiscal Year 2011-12
Fund 04 - Traffic Safety Fund**

I. REVENUES:	FY 2010/11 ACTUAL REV/EXP	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
Traffic Fines	12,835	15,000	15,000
Traffic Safety			
TOTAL	12,835	15,000	15,000
II. EXPENDITURES:			
A. Operational Budget	(981)	(7,000)	(3,000)
Salaries & Benefits	(66,050)	(66,138)	(90,788)
Maintenance & Operations	0	0	0
TOTAL	(67,031)	(73,138)	(93,788)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)	(54,196)	(58,138)	(78,788)
B. Capital Outlay	0	0	0
C. Capital Projects	0	0	0
TOTAL	0	0	0
III. BUDGETED TRANSFERS			
Transfer from General Fund	54,000	59,000	100,000
TOTAL	54,000	59,000	100,000
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	(196)	862	21,212
IV. FUND BALANCE, Beginning	0	62,000	62,862
V. FUND BALANCE, Ending	(196)	62,862	84,074

**Analysis of Fund Balances
Fiscal Year 2011-12
Fund 05 - Clean Air Fund**

I. REVENUES:	FY 2010/11 ACTUAL REV/EXP	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
State Subventions	9,183	11,000	11,000
Interest			
TOTAL	9,183	11,000	11,000
II. EXPENDITURES:			
A. Operational Budget			
Salaries & Benefits	0	0	0
Maintenance & Operations	0	0	0
TOTAL	0	0	0
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)	9,183	11,000	11,000
B. Capital Outlay	0	(26,000)	0
C. Capital Projects	0	0	0
TOTAL	0	(26,000)	0
III. BUDGETED TRANSFERS			
Transfer to General Fund	0	0	0
TOTAL	0	0	0
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	9,183	(15,000)	11,000
IV. FUND BALANCE, Beginning	124,564	133,747	118,747
V. FUND BALANCE, Ending	133,747	118,747	129,747

**Analysis of Fund Balances
Fiscal Year 2011-12
Fund 06 - Proposition C**

I. REVENUES:	FY 2010/11 ACTUAL REV/EXP	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
MTA Grant	137,668	177,587	181,346
ISTEA funds for Cap Projects	0	0	0
STIP funds for Cap Projects	0	0	0
Interest	0	0	0
TOTAL	137,668	177,587	181,346
II. EXPENDITURES:			
A. Operational Budget			
Salaries & Benefits	(149,925)	(307,133)	(313,977)
Maintenance & Operations	(22,811)	(42,200)	(32,200)
TOTAL	(172,736)	(349,333)	(346,177)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)	(35,068)	(171,746)	(164,831)
B. Capital Outlay	0	(36,000)	0
C. Capital Projects	0	0	0
TOTAL	0	(36,000)	0
III. BUDGETED TRANSFERS			
Transfer from General Fund	117,000	30,000	170,000
TOTAL	117,000	30,000	170,000
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	81,932	(177,746)	5,169
IV. FUND BALANCE, Beginning	(4,272)	77,660	(100,086)
V. FUND BALANCE, Ending	77,660	(100,086)	(94,917)

**Analysis of Fund Balances
Fiscal Year 2011-12
Fund 07 - Proposition A**

I. REVENUES:	FY 2010/11 ACTUAL REV/EXP	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
MTA Grant	165,952	214,096	218,628
Grant Purchase	0	360,000	85,800
Rent	0	0	0
Transportation	0	0	0
Miscellaneous	189	1,000	1,000
TOTAL	166,141	575,096	305,428
II. EXPENDITURES:			
A. Operational Budget			
Salaries & Benefits	(348,847)	(341,817)	(361,195)
Maintenance & Operations	(30,941)	(59,700)	(51,200)
TOTAL	(379,788)	(401,517)	(412,395)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURE: (Operational)	(213,647)	173,579	(106,967)
B. Capital Outlay	0	(36,000)	0
C. Capital Projects	0	0	0
TOTAL	0	(36,000)	0
III. BUDGETED TRANSFERS			
Transfer From General Fund	187,000	0	130,000
TOTAL	187,000	0	130,000
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	(26,647)	137,579	23,033
IV. FUND BALANCE, Beginning	(4,512)	(31,159)	106,420
V. FUND BALANCE, Ending	(31,159)	106,420	129,453

Analysis of Fund Balances
Fiscal Year 2011-12
Fund 09- Transportation Development Act 3

I. REVENUES:	FY 2010/11 ACTUAL REV/EXP	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
Transportation Development Act (TDA3)	3,910	6,415	7,673
Interest		0	0
TOTAL	3,910	6,415	7,673
II. EXPENDITURES:			
A. Operational Budget			
Salaries & Benefits	0	0	0
Maintenance & Operations	0	0	0
TOTAL	0	0	0
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)	3,910	6,415	7,673
B. Capital Outlay	0	0	0
C. Capital Projects	0	0	0
TOTAL	0	0	0
III. BUDGETED TRANSFERS			
Transfer From General Fund		0	0
TOTAL	0	0	0
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	3,910	6,415	7,673
IV. FUND BALANCE, Beginning	0	3,910	10,325
V. FUND BALANCE, Ending	3,910	10,325	17,998

**Analysis of Fund Balances
Fiscal Year 2011-12
Fund 28 - Section 8**

I. REVENUES:	FY 2010/11 ACTUAL REV/EXP	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
Interest			
Administration Fees	124,946	131,000	131,000
HAP Reimbursement	828,352	1,048,803	1,048,803
Interes Earned	218		
TOTAL	953,516	1,179,803	1,179,803
II. EXPENDITURES:			
A. Operational Budget			
Salaries & Benefits	(163,836)	(204,912)	(223,401)
Maintenance & Operations	(806,760)	(829,600)	(1,179,450)
TOTAL	(970,596)	(1,034,512)	(1,402,851)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)	(17,080)	145,291	(223,048)
B. Capital Outlay	0	0	0
C. Capital Projects	0	0	0
TOTAL	0	0	0
III. BUDGETED TRANSFERS			
Transfer from General Fund	112,000	100,000	230,000
TOTAL	112,000	100,000	230,000
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	94,920	245,291	6,952
IV. FUND BALANCE, Beginning	322,402	417,322	662,613
V. FUND BALANCE, Ending	417,322	662,613	669,565

**Analysis of Fund Balances
Fiscal Year 2011-12
Fund 10 - CDBG**

I. REVENUES:	FY 2010/11 ACTUAL REV/EXP	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
CDBG Grant, adds carryforward	448,672	350,334	320,928
CDBG Funds Purchased	0	145,388	316,180
TOTAL	448,672	495,722	637,108
II. EXPENDITURES:			
A. Operational Budget			
Salaries & Benefits	(151,463)	(257,227)	(143,560)
Maintenance & Operations	(95,995)	(280,360)	(280,778)
TOTAL	(247,458)	(537,587)	(424,338)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)	201,214	(41,865)	212,770
B. Capital Outlay	0	0	0
C. Capital Projects	(1,079,429)	(633,970)	0
TOTAL	(1,079,429)	(633,970)	0
III. BUDGETED TRANSFERS			
Transfer to/from General Fund	357,000	30,000	(32,000)
Transfer from RDA	0	0	0
Transfer to Capital Projects	0	0	(190,629)
TOTAL	357,000	30,000	(222,629)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	(521,215)	(645,835)	(9,859)
IV. FUND BALANCE, Beginning	5,713	0	0
V. FUND BALANCE, Ending	0	0	(9,859)

Analysis of Fund Balances
Fiscal Year 2011-12
Fund 11/15 - Redevelopment Agency Administration

I. REVENUES:

	FY 2010/11 ACTUAL REV/EXP	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
Property Tax Increment	4,725,474	5,515,640	5,830,995
ERAF III Payment	0	0	0
Repayment of Second TD's	0	0	0
Rental of Agency Property	0	0	0
Sale of Agency Property	0	0	0
Interest Earnings	49,758	45,000	30,000
Rent	49,490	68,200	68,200
Sale of Maps/Publications	0	0	0
Miscellaneous Revenues	12,934	0	0
TOTAL	4,837,656	5,628,840	5,929,195

II. EXPENDITURES:

A. Operational Budget			
Salaries & Benefits	(362,181)	(697,768)	(440,223)
Maintenance & Operations	(733,346)	(1,045,300)	(921,760)
TOTAL	(1,095,527)	(1,743,068)	(1,361,983)
DEBT SERVICE	(3,069,331)	(3,487,619)	(3,272,064)
LOWMOD 20% SET ASIDE			(1,166,199)

**EXCESS/DEFICIENCY OF
REVENUES OVER EXPENDITURES
(Operational)**

B. Capital Outlay	(4,949,544)	(1,303,128)	0
C. Capital Projects	(569,465)	0	0
TOTAL	(5,519,009)	(1,303,128)	0

III. BUDGETED TRANSFERS

Transfer in from General Fund	0	370,000	
Transfer Out to Fund 30	(1,960,000)	0	0
Transfer Out to CDBG	0	0	0
Transfer In/(Out) to General Fund	140,000	0	
TOTAL	(1,820,000)	370,000	0

**EXCESS/DEFICIENCY OF
(OPERATIONAL + CAPITAL)**

	(6,666,211)	(534,975)	128,949
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IV. FUND BALANCE, Beginning

V. FUND BALANCE, Ending

	6,800,336	134,125	(400,850)
	134,125	(400,850)	(271,901)

Analysis of Fund Balances
Fiscal Year 2011-12
Fund 21 - Landscape and Lighting District Fund

I. REVENUES:	FY 2010/11 ACTUAL REV/EXP	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
Taxes / Assessments	214,645	245,627	245,627
Interest	0	0	0
TOTAL	214,645	245,627	245,627
II. EXPENDITURES:			
A. Operational Budget			
Salaries & Benefits	(36,545)	(79,514)	(51,886)
Maintenance & Operations	(128,934)	(225,700)	(223,700)
TOTAL	(165,479)	(305,214)	(275,586)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)	49,166	(59,587)	(29,959)
B. Capital Outlay	0	0	0
C. Capital Projects	0	0	0
TOTAL	0	0	0
III. BUDGETED TRANSFERS			
Transfer from General Fund	12,000	0	0
Transfer to Capital Projects	0	0	0
TOTAL	12,000	0	0
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	61,166	(59,587)	(29,959)
IV. FUND BALANCE, Beginning	376,434	437,600	378,013
V. FUND BALANCE, Ending	437,600	378,013	348,054

Analysis of Fund Balances
Fiscal Year 2011-12
Fund 30 - Long-term and Special Projects

I. REVENUES:	FY 2010/11 ACTUAL REV/EXP	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
(As of March/2011)			
Taxes / Assessments	0	0	0
Grants	435,333	761,000	0
Contribution	0	0	0
TOTAL	435,333	761,000	0
II. EXPENDITURES:			
A. Operational Budget			
Salaries & Benefits	0	0	0
Maintenance & Operations	0	0	0
TOTAL	0	0	0
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)	435,333	761,000	0
B. Capital Outlay	0		0
C. Capital Projects	(745,199)	(2,150,000)	(930,000)
TOTAL	(745,199)	(2,150,000)	(930,000)
III. BUDGETED TRANSFERS			
Transfer from General Fund	1,916,000	870,000	500,000
Transfer from Gas Tax Fund	500,000	150,000	240,073
Transfer from Lighting & Landscaping	0	0	0
Transfer from RDA	0	0	0
Transfer from CDBG Fund	544,000	0	190,629
TOTAL	2,960,000	1,020,000	930,702
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	2,650,134	0	702
IV. FUND BALANCE, Beginning	0	0	0
V. FUND BALANCE, Ending	0	0	702

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET**

BUDGET SUMMARY GENERAL FUND	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
DEPARTMENT	<i>(As of March/2011)</i>		
GENERAL GOVERNMENT			
CITY COUNCIL	\$117,753	\$190,648	\$197,281
CITY ADMINISTRATOR	\$184,581	\$351,692	\$391,227
CITY ATTORNEY	\$106,422	\$161,000	\$161,000
CITY CLERK	\$264,826	\$416,582	\$419,678
FINANCE	\$403,725	\$571,154	\$582,012
NON-DEPARTMENTAL	\$1,422,771	\$2,329,775	\$2,217,008
INFORMATION TECHNOLOGY	\$52,519	\$102,020	\$97,020
CARD CLUB	\$18,350	\$25,000	\$25,000
PERSONNEL	\$359,302	\$377,988	\$324,459
	\$2,930,249	\$4,525,859	\$4,414,685
PUBLIC SAFETY			
COMMUNITY SERVICES	\$2,032,808	\$3,339,627	\$3,249,484
PUBLIC SAFETY COMMISSION	\$2,053	\$8,500	\$8,500
LIBRARY & PUBLIC SAFETY CENTER	\$95,224	\$270,800	\$183,800
	\$2,130,085	\$3,618,927	\$3,441,784
PUBLIC WORKS			
PUBLIC WORKS	\$678,767	\$1,022,630	\$1,236,407
PARKS & FIELDS	\$130,012	\$206,318	\$199,996
	\$808,779	\$1,228,948	\$1,436,403
HUMAN SERVICES			
ADMINISTRATION	\$342,539	\$494,337	\$191,000
SUMMER LUNCH	\$81,376	\$90,142	\$90,142
CLARKDALE PARK	\$77,006	\$119,205	\$103,348
YOUTH SPORTS	\$250,859	\$331,150	\$320,376
ADULT SPORTS	\$125,851	\$201,203	\$187,657
TEEN CENTER	\$55,261	\$110,700	\$119,952
SPECIAL EVENTS	\$191,643	\$271,110	\$326,967
C. ROBERT LEE	\$436,635	\$598,616	\$618,538
LEE WARE PARK	\$68,092	\$109,063	\$111,303
LEE WARE POOL	\$107,066	\$192,422	\$206,239
SENIOR CITIZENS CENTER	\$192,479	\$313,263	\$310,985
COMMUNITY OUTREACH SERVICES	\$99,273	\$168,322	\$166,219
ALTERNATIVE TO GANG (ATGM)	\$80,890	\$93,175	\$117,030
FEDDIE SPORTS COMPLEX	\$0	\$31	\$165,221
RECREATION COMMISSION	\$4,657	\$7,500	\$7,500
	\$2,113,627	\$3,100,239	\$3,042,479
COMMUNITY DEVELOPMENT			
PLANNING	\$578,670	\$963,685	\$930,376
PLANNING COMMISSION	\$8,012	\$9,500	\$9,500
BUILDING	\$132,403	\$211,750	\$361,750
ENGINEERING	\$247,090	\$383,000	\$273,400
	\$966,175	\$1,567,935	\$1,575,026
GRAND TOTAL GENERAL FUND	\$8,948,915	\$14,041,908	\$13,910,376

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4110 CITY COUNCIL
 ADMINISTRATION

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
PERSONNEL			
4010 SALARIES - PERMANENT FULL TIME	\$25,812	\$47,650	\$47,650
Mayor	100% of \$9,550		
Mayor Pro-Tem	100% of \$9,550		
3 Councilmembers	100% of \$9,500		
4090 AUTO ALLOWANCE-\$5400 each member	\$20,250	\$27,000	\$27,000
4085 EXPENSE & CELLPHONE ALLOWANCE \$6660 Mayor, \$4860 each Other Members	\$19,575	\$26,100	\$26,100
TOTAL SALARIES	\$65,637	\$100,750	\$100,750
BENEFITS			
4142 MEDICAL INSURANCE	\$25,843	\$37,425	\$41,553
4144 DENTAL INSURANCE	\$4,257	\$2,787	\$6,187
4145 VISION INSURANCE	\$1,273	\$1,185	\$2,452
4146 LIFE INSURANCE	\$107	\$153	\$153
4280 RETIREMENT PERS	\$7,191	\$12,941	\$14,279
4281 RETIREMENT FICA	\$5,786	\$7,707	\$7,707
TOTAL BENEFITS	\$44,457	\$62,198	\$72,331
TOTAL PERSONNEL	\$110,094	\$162,948	\$173,081
OPERATING COSTS			
4160 PUBLICATIONS AND DUES	\$0	\$1,000	\$1,000
4200 Contract Services	\$2,351		
4210 TRAVEL AND MEETINGS	\$4,660	\$20,000	\$20,000
4211 HOST MEETINGS	\$127	\$2,500	\$1,000
4221 UTILITIES/PHONE	\$0	\$200	\$200
4300 OFFICE SUPPLIES	\$0	\$1,000	\$500
4330 SPECIAL SUPPLIES	\$521	\$3,000	\$1,500
TOTAL OPERATING COSTS	\$7,659	\$27,700	\$24,200
GRAND TOTAL CITY COUNCIL	\$117,753	\$190,648	\$197,281

CITY OF HAWAIIAN GARDENS

FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4120 CITY ADMINISTRATOR

	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
PERSONNEL			
4010 SALARIES - PERMANENT FULL TIME	\$123,304	\$158,560	\$175,427
City Administrator	50% of \$175,587		
Administrative Analyst	50% of \$76,812		
Executive Assistant Confidential	80% of \$61,534		
4030 SALARIES - OVERTIME	\$0	\$3,000	\$3,000
4090 VEHICLE ALLOWANCE	\$2,365	\$3,600	\$6,600
TOTAL SALARIES	\$125,669	\$165,160	\$185,027
BENEFITS			
4142 MEDICAL INSURANCE	\$8,484	\$11,677	\$22,144
4144 DENTAL INSURANCE	\$624	\$844	\$1,838
4145 VISION INSURANCE	\$213	\$267	\$940
4146 LIFE INSURANCE	\$31	\$46	\$55
4280 RETIREMENT PERS	\$27,594	\$43,063	\$52,568
4281 RETIREMENT FICA	\$6,841	\$12,635	\$14,155
TOTAL BENEFITS	\$43,787	\$68,532	\$91,700
TOTAL PERSONNEL	\$169,456	\$233,692	\$276,727
OPERATING COSTS			
4120 MILEAGE	\$0	\$500	\$500
4160 PUBLICATIONS AND DUES	\$3,161	\$3,000	\$3,000
4170 POSTAGE	\$33	\$500	\$500
4200 CONTRACT SERVICES	\$9,764	\$100,000	\$100,000
4210 TRAVEL AND MEETINGS	\$632	\$8,000	\$6,000
4221 UTILITIES AND PHONE	\$703	\$0	\$0
4285 STAFF DEVELOPMENT	\$832	\$3,000	\$2,500
4330 SPECIAL SUPPLIES	\$0	\$2,000	\$1,000
4410 EQUIPMENT	\$0	\$1,000	\$1,000
TOTAL OPERATING COSTS	\$15,125	\$118,000	\$114,500
GRAND TOTAL CITY ADMINISTRATOR	\$184,581	\$351,692	\$391,227

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4130 CITY ATTORNEY
 ADMINISTRATION

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
OPERATING EXPENSES	(As of March/2011)		
4210 TRAVEL AND MEETINGS	\$0	\$1,000	\$1,000
4253 LEGAL COSTS	\$106,422	\$160,000	\$160,000
GRAND TOTAL CITY ATTORNEY	\$106,422	\$161,000	\$161,000

CITY OF HAWAIIAN GARDENS

FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4140 CITY CLERK

		FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
PERSONNEL		(As of March/2011)		
4010 SALARIES - PERMANENT FULL TIME		\$159,248	\$221,030	\$220,916
City Clerk	100% of \$119,076			
Assistant City Clerk	100% of \$101,840			
4020 SALARIES - PART TIME		\$0	\$0	\$0
Administrative Aide (P/T)				
4090 AUTO ALLOWANCE		\$3,640	\$4,800	\$4,800
4030 OVERTIME		\$0	\$1,000	\$0
	TOTAL SALARIES	\$162,888	\$226,830	\$225,716
BENEFITS				
4142 MEDICAL INSURANCE		\$9,463	\$10,599	\$16,897
4144 DENTAL INSURANCE		\$1,744	\$2,196	\$3,387
4145 VISION INSURANCE		\$500	\$630	\$1,190
4146 LIFE INSURANCE		\$46	\$61	\$61
4280 RETIREMENT PERS		\$39,475	\$60,030	\$66,200
4281 RETIREMENT FICA		\$12,062	\$17,276	\$17,267
	TOTAL BENEFITS	\$63,290	\$90,792	\$105,002
	TOTAL PERSONNEL	\$226,178	\$317,622	\$330,718
OPERATING COSTS				
4100 LEGAL ADVERTISING		\$2,387	\$6,500	\$6,500
4120 MILEAGE		\$0	\$100	\$100
4160 PUBLICATIONS AND DUES		\$487	\$1,000	\$1,000
4168 COUNCIL MEETING EXPENSES		\$4,793	\$5,000	\$5,000
4170 POSTAGE		\$525	\$3,000	\$3,000
4200 CONTRACT SERVICES		\$21,799	\$25,000	\$35,000
	This account provides funds for services contracts including:			
	Matrix software license & fees			
	Document Storage			
	Clerical support & municipal codification			
4201 ELECTION SERVICES		\$1,507	\$30,000	\$30,000
4210 TRAVEL AND MEETINGS		\$330	\$1,000	\$1,000
4221 UTILITIES/PHONES		\$273	\$360	\$360
4300 OFFICE SUPPLIES		\$148	\$2,000	\$2,000
4330 SPECIAL SUPPLIES		\$499	\$5,000	\$5,000
4335 SPANISH TRANSLATION		\$5,900	\$20,000	\$0
4410 EQUIPMENT		\$0	\$0	\$0
	TOTAL OPERATING COSTS	\$38,648	\$98,960	\$88,960
	GRAND TOTAL CITY CLERKS OFFICE	\$264,826	\$416,582	\$419,678

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4150 FINANCE

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
PERSONNEL			
(As of March/2011)			
4010 SALARIES - PERMANENT FULL TIME	\$230,231	\$317,736	\$312,759
Finance Director/Treasure 90% of	\$126,482		
Accountant 90% of	\$78,184		
Senior Accounting Special 90% of	\$65,128		
Accounting Specialist 100% of	\$69,944		
4030 OVERTIME	\$4,798	\$5,000	\$5,000
4090 AUTO ALLOWANCE	\$3,540	\$4,800	\$4,800
TOTAL SALARIES	\$235,029	\$322,736	\$317,759
BENEFITS			
4142 MEDICAL INSURANCE	\$23,372	\$27,844	\$37,642
4144 DENTAL INSURANCE	\$2,309	\$2,964	\$5,570
4145 VISION INSURANCE	\$1,074	\$1,294	\$2,201
4146 LIFE INSURANCE	\$84	\$113	\$113
4280 RETIREMENT PERS	\$57,062	\$86,294	\$93,721
4281 RETIREMENT FICA	\$17,563	\$24,689	\$24,309
TOTAL BENEFITS	\$101,464	\$143,198	\$163,556
TOTAL PERSONNEL	\$336,493	\$465,934	\$486,292
OPERATING COSTS			
4120 MILEAGE	\$284	\$1,000	\$500
4130 BANK SERVICE CHARGES	\$4,512	\$6,000	\$6,000
4150 EQUIPMENT MAINTENANCE	\$1,112	\$2,000	\$2,000
4160 PUBLICATIONS AND DUES	\$400	\$1,000	\$1,000
4170 POSTAGE	\$74	\$500	\$500
4200 CONTRACT SERVICES	\$19,706	\$45,000	\$30,000
4202 AUDIT SERVICES	\$33,792	\$35,000	\$40,000
4210 TRAVEL AND MEETINGS	\$1,658	\$3,000	\$3,000
4221 UTILITIES/PHONE/AOL	\$395	\$720	\$720
4285 STAFF DEVELOPMENT	\$2,086	\$4,000	\$4,000
4300 OFFICE SUPPLIES	\$1,659	\$5,000	\$5,000
4330 SPECIAL SUPPLIES	\$1,554	\$1,000	\$1,000
4410 EQUIPMENT	\$0	\$1,000	\$2,000
TOTAL OPERATING COSTS	\$67,232	\$105,220	\$95,720
GRAND TOTAL FINANCE	\$403,725	\$571,154	\$582,012

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4190 NON-DEPARTMENTAL

PERSONNEL	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES (As of March/2011)	APPROVED BUDGET	PRELIMINARY BUDGET
4010 SALARIES - PERMANENT FULL TIME	\$81,484	\$92,653	\$100,696
Staff Assistant II 50% of \$55,684			
Staff Assistant II 100% of \$58,934			
Staff Assistant II 25% of \$55,680			
4020 SALARIES - PART TIME	\$0	\$0	\$0
4030 OVERTIME	\$618	\$5,000	\$2,000
	<hr/>		
TOTAL SALARIES	\$82,102	\$97,653	\$102,696
BENEFITS			
4142 MEDICAL INSURANCE	\$43,070	\$17,959	\$13,798
4144 DENTAL INSURANCE	\$605	\$598	\$693
4145 VISION INSURANCE	\$451	\$335	\$976
4146 LIFE INSURANCE	\$54	\$54	\$46
4280 RETIREMENT PERS	\$18,540	\$25,164	\$30,175
4281 RETIREMENT FICA	\$7,653	\$7,470	\$7,856
	<hr/>		
TOTAL BENEFITS	\$70,373	\$51,580	\$53,543
TOTAL PERSONNEL	\$152,475	\$149,233	\$156,240
OPERATING COSTS			
4102 ADVERTISING AND PROMOTION	\$28,857	\$50,000	\$50,000
4120 MILEAGE	\$0	\$200	\$200
4138 VACATION BUYOUT	\$95,623	\$200,000	\$150,000
4139 BOND INSURANCE	\$0	\$0	\$0
4140 LIABILITY INSURANCE	\$206,192	\$210,001	\$148,834
4141 WORKER'S COMPENSATION	\$28,243	\$49,388	\$61,735
4142.0001 CAFETERIA INSURANCE	\$61,295	\$95,000	\$95,256
4143 UNEMPLOYMENT INSURANCE	\$4,640	\$12,000	\$12,000
4146.9999 RETIREE'S PERS HEALTH INSURANCE	\$107,758	\$587,000	\$590,000
4148 PROPERTY INSURANCE	\$65,398	\$66,000	\$66,000
4150 EQUIPMENT MAINTENANCE	\$88	\$1,000	\$1,000
4160 PUBLICATIONS AND DUES	\$24,837	\$50,000	\$40,000
4161 CITY NEWSLETTER	\$70,120	\$105,000	\$106,080
4170 POSTAGE	\$3,477	\$10,000	\$10,000
4190 EQUIPMENT RENTAL	\$13,395	\$17,000	\$17,000
4200 CONTRACT SERVICES	\$82,786	\$100,000	\$100,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4190 NON-DEPARTMENTAL

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
4209 ANNIVERSARY/EMPL RECOG	\$10,847	\$15,000	\$10,000
4210 TRAVEL AND MEETINGS	\$350	\$3,000	\$3,000
4211 HOST MEETINGS	\$0	\$0	\$0
4218 UTILITIES/GAS	\$3,937	\$5,000	\$8,000
4219 UTILITIES/WATER	\$5,144	\$5,000	\$12,000
4220 UTILITIES/ELECTRIC	\$49,537	\$70,000	\$135,000
4221 UTILITIES/PHONE	\$24,623	\$45,720	\$70,720
4235 WASTE DISPOSAL CONTRACT	\$0	\$75,000	\$50,000
4250 LEGISLATIVE ADVOCATE	\$9,180	\$12,000	\$12,000
4285 STAFF DEVELOPMENT	\$715	\$5,000	\$5,000
4300 OFFICE SUPPLIES	\$4,278	\$5,000	\$5,000
4330 SPECIAL SUPPLIES	\$11,743	\$17,000	\$17,000
4410 EQUIPMENT	\$0	\$13,000	\$0
4563 PURCHASE OF GRANT FUNDS	\$357,233	\$357,233	\$284,943
TOTAL OPERATING COSTS	\$1,270,296	\$2,180,542	\$2,060,768
GRAND TOTAL NON-DEPARTMENTAL	\$1,422,771	\$2,329,775	\$2,217,008

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4195 CARD CLUB

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>OPERATING COSTS</u>			
4170 CONTRACT SERVICES	\$18,000	\$24,000	\$24,000
4332 CASINO APPEALS	\$350	\$1,000	\$1,000
TOTAL OPERATING COSTS	\$18,350	\$25,000	\$25,000
GRAND TOTAL CARD CLUB	\$18,350	\$25,000	\$25,000

(As of March/2011)

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4191 INFORMATION TECHNOLOGY

<u>PERSONNEL</u>	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
4010 SALARIES - PERMANENT FULL TIME	\$49,107	\$66,491	\$66,500
Video Spec./Webmaster 100% of \$66,500			
TOTAL SALARIES	\$49,107	\$66,491	\$66,500
BENEFITS			
4142 MEDICAL INSURANCE	\$10,709	\$12,888	\$13,541
4144 DENTAL INSURANCE	\$1,442	\$1,098	\$2,103
4145 VISION INSURANCE	\$381	\$315	\$595
4146 LIFE INSURANCE	\$23	\$31	\$31
4280 RETIREMENT PERS	\$12,387	\$18,058	\$19,927
4281 RETIREMENT FICA	\$3,939	\$5,087	\$5,087
TOTAL BENEFITS	\$28,881	\$37,477	\$41,284
TOTAL PERSONNEL	\$77,988	\$103,968	\$107,784
<u>OPERATING COSTS</u>			
4150 EQUIPMENT MAINTENANCE	\$0	\$0	\$0
4160 PUBLICATION & DUES	\$0		
4190 EQUIPMENT RENTAL	\$0	\$900	\$900
4200 CONTRACT SERVICES	\$42,822	\$70,000	\$70,000
4210 TRAVEL & MEETING	\$0		
4221 UTILITIES/PHONE	\$366	\$720	\$720
4300 OFFICE SUPPLIES	\$11	\$400	\$400
4330 SPECIAL SUPPLIES	\$7,913	\$15,000	\$15,000
4410 EQUIPMENT	\$1,407	\$15,000	\$10,000
TOTAL OPERATING COSTS	\$52,519	\$102,020	\$97,020

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4200 PERSONNEL

<u>PERSONNEL</u>	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
4010 SALARIES - PERMANENT FULL TIME Human Resources Manager 100% of \$104,427	\$195,742	\$102,097	\$104,427
4030 OVERTIME	\$0	\$0	\$0
TOTAL SALARIES	\$195,742	\$102,097	\$104,427
BENEFITS			
4142 MEDICAL INSURANCE	\$7,191	\$9,264	\$9,444
4144 DENTAL INSURANCE	\$469	\$590	\$692
4145 VISION INSURANCE	\$173	\$217	\$334
4146 LIFE INSURANCE	\$23	\$31	\$31
4280 RETIREMENT PERS	\$19,594	\$27,729	\$31,293
4281 RETIREMENT FICA	\$12,867	\$7,810	\$7,989
TOTAL BENEFITS	\$40,317	\$45,641	\$49,782
TOTAL PERSONNEL	\$236,059	\$147,738	\$154,209
4095 TUITION REIMBURSEMENT	\$15,919	\$42,000	\$42,000
4096 COMPUTER LOAN PROGRAM	\$2,356	\$30,000	\$30,000
4102 ADVERTISING/PROMOTION	\$0	\$2,500	\$2,500
4103 RECRUITMENT COSTS	\$2,290	\$10,000	\$5,000
4150 EQUIPMENT MAINTENANCE	\$0	\$500	\$500
4160 PUBLICATIONS AND DUES	\$316	\$1,400	\$1,400
4170 POSTAGE	\$0	\$200	\$200
4180 PRINTING	\$0	\$150	\$150
4200 CONTRACT SERVICES This account provides funds for services contracts including: Arbitration Services In-house training	\$23,843	\$40,000	\$45,000
4210 TRAVEL AND MEETINGS	\$0	\$500	\$500
4253 LEGAL COSTS	\$78,271	\$100,000	\$40,000
4285 STAFF DEVELOPMENT	\$72	\$1,000	\$1,000
4300 OFFICE SUPPLIES	\$176	\$1,000	\$1,000
4330 SPECIAL SUPPLIES	\$0	\$1,000	\$1,000
TOTAL OPERATING COSTS	\$123,243	\$230,250	\$170,250
GRAND TOTAL PERSONNEL DEPARTMENT	\$359,302	\$377,988	\$324,459

CITY OF HAWAIIAN GARDENS

FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4210 PUBLIC SAFETY

	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$39,512	\$54,984	\$54,984
Administrative Analyst 50% of \$ 76,812			
Administrative Specialist 25% of \$ 66,312			
4030 OVERTIME	\$0	\$2,000	\$2,000
TOTAL SALARIES	\$39,512	\$56,984	\$56,984
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$4,526	\$7,954	\$8,087
4144 DENTAL INSURANCE	\$268	\$697	\$815
4145 VISION INSURANCE	\$111	\$212	\$250
4146 LIFE INSURANCE	\$13	\$23	\$23
4280 RETIREMENT PERS	\$8,486	\$14,933	\$16,477
4281 RETIREMENT FICA	\$3,227	\$4,359	\$4,359
TOTAL BENEFITS	\$16,631	\$28,178	\$30,011
TOTAL PERSONNEL	\$56,143	\$85,162	\$86,995
<u>OPERATING COSTS</u>			
4070 SPECIAL POLICE COVERAGE	\$0	\$0	\$0
4100 LEGAL ADVERTISING	\$0	\$3,000	\$3,000
4110 AUTOMOTIVE EXPENSES	\$385	\$2,100	\$2,100
4120 MILEAGE	\$0	\$200	\$200
4124 ANIMAL CONTROL	\$28,471	\$111,272	\$41,000
4126 LAW ENFORCEMENT	\$1,573,530	\$2,340,406	\$2,363,350
4127 DEDICATED LAW ENFORCEMENT	\$300,421	\$694,487	\$644,839
4150 EQUIPMENT MAINTENANCE	\$57	\$1,000	\$1,000
4160 PUBLICATION AND DUES	\$2,290	\$2,500	\$2,500
4200 CONTRACT SERVICES	\$49,687	\$70,000	\$75,000
4208 EXCURSIONS	\$2,544	\$5,000	\$5,000
4234 AREA "E" EMERGENCY	\$0	\$0	\$0
4210 TRAVEL & MEETINGS	\$736	\$2,000	\$2,000

CITY OF HAWAIIAN GARDENS

FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4210 PUBLIC SAFETY

	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
4221 UTILITIES/PHONE	\$10,746	\$12,000	\$12,000
4300 OFFICE SUPPLIES	\$3,064	\$3,000	\$3,000
4330 SPECIAL SUPPLIES	\$4,734	\$5,000	\$5,000
4331 HEART PROGRAM	\$0	\$2,500	\$2,500
4410 EQUIPMENT	\$0	\$0	\$0
TOTAL OPERATING COSTS	\$1,976,665	\$3,254,465	\$3,162,489
GRAND TOTAL PUBLIC SAFETY	\$2,032,808	\$3,339,627	\$3,249,484

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET**

**01-4211 PUBLIC SAFETY
Public Safety Commission**

PERSONNEL

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	<i>(As of March/2011)</i>		
4030 OVERTIME	\$0	\$0	\$0
4040 STIPENDS	\$2,025	\$4,500	\$4,500
4210 TRAVEL & MEETINGS	\$0	\$3,500	\$3,500
4285 STAFF DEVELOPMENT	\$28	\$500	\$500
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TOTAL STIPENDS	\$2,053	\$8,500	\$8,500
GRAND TOTAL PUBLIC SAFETY COMMISSION	\$2,053	\$8,500	\$8,500

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4212 PUBLIC SAFETY Library & Public Safety Center	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME Maintenance Worker I 25% of \$ 49,548	\$8,777	\$12,387	\$12,387
4030 OVERTIME			
TOTAL SALARIES	\$8,777	\$12,387	\$12,387
BENEFITS			
4142 MEDICAL INSURANCE	\$1,174	\$1,246	\$3,883
4144 DENTAL INSURANCE	\$32	\$48	\$173
4145 VISION INSURANCE	\$28	\$0	\$83
4146 LIFE INSURANCE	\$5	\$8	\$0
4280 RETIREMENT PERS	\$2,179	\$3,364	\$3,712
4281 RETIREMENT FICA	\$671	\$948	\$948
TOTAL BENEFITS	\$4,089	\$5,614	\$8,799
TOTAL PERSONNEL	\$12,866	\$18,001	\$21,186
4151 BUILDINGS AND GROUNDS MAINTENANCE	\$13,203	\$30,000	\$30,000
4190 EQUIPMENT RENTAL	\$126	\$800	\$800
4200 CONTRACT SERVICES	\$57,275	\$200,000	\$113,000
4218 UTILITIES/GAS	\$457	\$0	\$0
4220 UTILITIES/ELECTRICITY	\$22,068	\$30,000	\$30,000
4221 UTILITIES/PHONE	\$644	\$5,000	\$5,000
4300 OFFICE SUPPLIES	\$943	\$2,000	\$2,000
4330 SPECIAL SUPPLIES	\$59	\$3,000	\$3,000
4410 EQUIPMENT	\$449	\$0	\$0
TOTAL OPERATING COSTS	\$95,224	\$270,800	\$183,800
	\$95,224	\$270,800	\$183,800

CITY OF HAWAIIAN GARDENS

FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4311 PUBLIC WORKS/ENGINEERING

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
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(As of March/2011)

PERSONNEL

4010 SALARIES - PERMANENT FULL TIME	\$307,001	\$396,599	497,894
Public Works Superintendent	70% of \$101,916		
Public Works Supervisor	70% of \$91,500		
Maintenance Specialist	45% of \$61,352		
Maintenance specialist	45% of \$61,352		
Maintenance Worker II	45% of \$54,612		
Maintenance Worker II	100% of \$54,612		
Maintenance Worker II	45% of \$54,612		
Maintenance Specialist	45% of \$61,352		
Maintenance Worker II	100% of \$54,918		
Maintenance Worker I	50% of \$51,048		
Maintenance Worker I	70% of \$51,048		
Maintenance Worker I	70% of \$49,548		
Staff Assistant II	45% of \$55,680		

4030 OVERTIME	\$16,387	\$10,000	\$10,000
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TOTAL SALARIES

\$323,388	\$406,599	\$507,894
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BENEFITS

4142 MEDICAL INSURANCE	\$58,206	\$68,637	\$103,567
4144 DENTAL INSURANCE	\$5,350	\$6,583	\$9,074
4145 VISION INSURANCE	\$2,122	\$2,429	\$3,884
4146 LIFE INSURANCE	\$154	\$230	\$0
4280 RETIREMENT PERS	\$75,593	\$107,712	\$149,199
4281 RETIREMENT FICA	\$25,526	\$30,340	\$38,089

TOTAL BENEFITS

\$166,951	\$215,931	\$303,812
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TOTAL PERSONNEL

\$490,339	\$622,530	\$811,707
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OPERATING COSTS

4110 AUTOMOTIVE EXPENSES	\$9,766	\$20,000	\$22,000
4150 EQUIPMENT MAINTENANCE	\$3,879	\$5,000	\$7,000
4151 BUILDINGS AND GROUNDS MAINTENANCE	\$8,742	\$140,000	\$180,000
This account provides funds for the general maintenance of City Hall, other City facilities and parks. More specifically, lights, carpet cleaning, painting supplies, landscaping supplies, janitorial supplies, phone servicing, wall maintenance and other related items.			
4152 GRAFFITI REMOVAL SUPPLIES	\$5,148	\$15,000	\$15,000
4160 PUBLICATIONS AND DUES	\$6,626	\$7,000	\$7,000
4190 EQUIPMENTAL RENTAL	\$19,918	\$17,000	\$20,000
4200 CONTRACT SERVICES	\$113,441	\$160,000	\$148,000
4206 SPECIAL EVENTS-SET UP AND CLEAN UP	\$66	\$5,000	\$2,500
4210 TRAVEL & MEETINGS	1138	\$600	\$1,200

CITY OF HAWAIIAN GARDENS

FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4311 PUBLIC WORKS/ENGINEERING

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
4220 UTILITIES	\$672	\$1,000	\$1,000
4221 UTILITIES AND PHONE	\$3,685	\$4,500	\$6,000
4285 STAFF DEVELOPMENT	\$723	\$4,500	\$4,500
4300 OFFICE SUPPLIES	\$850	\$2,500	\$2,500
4330 SPECIAL SUPPLIES	\$13,774	\$8,000	\$8,000
4330.3711 SPECIAL SUPPLIES/USED OIL RECY	\$0	\$5,000	\$0
4330.3712 SPECIAL SUPPLIES/BEVERAGE RECY	\$0	\$5,000	\$0
4410 EQUIPMENT ACQUISITION	\$0	\$0	\$0
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TOTAL OPERATING COSTS	\$188,428	\$400,100	\$424,700
GRAND TOTAL PUBLIC WORKS	\$678,767	\$1,022,630	\$1,236,407

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4418 PUBLIC WORKS
Parks and Fields

	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>			
4010 SALARIES-FULL TIME	\$43,575	\$68,254	\$57,982
Maintenance Specialist	25% of \$61,352		
Maintenance specialist	25% of \$61,352		
Maintenance Worker II	25% of \$54,612		
Maintenance Worker II	25% of \$54,612		
4030 OVERTIME	\$0	\$0	\$0
TOTAL SALARIES	\$43,575	\$68,254	\$57,982
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$12,895	\$13,453	\$15,710
4144 DENTAL INSURANCE	\$918	\$1,142	\$1,299
4145 VISION INSURANCE	\$465	\$561	\$595
4146 LIFE INSURANCE	\$30	\$31	\$0
4280 RETIREMENT PERS	\$10,756	\$15,821	\$17,375
4281 RETIREMENT FICA	\$4,103	\$4,456	\$4,436
TOTAL BENEFITS	\$29,167	\$35,464	\$39,414
TOTAL PERSONNEL	\$72,742	\$103,718	\$97,396
<u>OPERATING COSTS</u>			
4150 EQUIPMENT MAINTENANCE	\$283	\$2,500	\$2,500
4151 BUILDING & GROUNDS MAINTENANCE	\$14,702	\$40,000	\$40,000
4200 CONTRACT SERVICES	\$4,350	\$10,000	\$10,000
4219 UTILITIES / WATER	\$17,300	\$23,000	\$23,000
4220 UTILITIES / ELECTRICITY	\$19,576	\$25,000	\$25,000
4330 SPECIAL SUPPLIES	\$959	\$2,000	\$2,000
4430 PIONEER PARK LEASE	\$100	\$100	\$100
TOTAL OPERATING COSTS	\$57,270	\$102,600	\$102,600
GRAND TOTAL PARKS AND FIELDS	\$130,012	\$206,318	\$199,996

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4410 HUMAN SERVICES
 General Administration

		FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>				
4010 SALARIES - PERMANENT FULL TIME		\$152,487	\$207,119	\$203,961
Human Services Director	75% of \$126,482			
Human Services Supervisor	80% of \$75,996			
Executive Assistant	75% of \$64,404			
4020 SALARIES - PART TIME		\$1,106	\$0	\$0
4030 SALARIES-OVERTIME		\$0	\$2,000	\$2,000
4090 AUTO ALLOWANCE		\$3,540	\$4,800	\$4,800
TOTAL SALARIES		\$157,133	\$213,919	\$210,761
<u>BENEFITS</u>				
4142 MEDICAL INSURANCE		\$25,426	\$30,673	\$34,660
4144 DENTAL INSURANCE		\$2,553	\$1,965	\$3,631
4145 VISION INSURANCE		\$888	\$1,094	\$1,368
4146 LIFE INSURANCE		\$54	\$70	\$70
4280 RETIREMENT PERS		\$38,062	\$56,251	\$61,119
4281 RETIREMENT F.I.C.A.		\$12,226	\$16,365	\$16,123
TOTAL BENEFITS		\$79,209	\$106,418	\$116,971
TOTAL PERSONNEL		\$236,342	\$320,337	\$327,733
<u>OPERATING COSTS</u>				
4102 ADVERTISING/PROMOTION		\$796	\$1,000	\$8,000
This account provides funds for services contracts including:				
Summer brochure \$7,000				
4110 AUTOMOTIVE EXPENSE		\$3,954	\$7,000	\$7,000
4120 MILEAGE		\$140	\$1,000	\$1,000
4150 EQUIPMENT MAINTENANCE		\$360	\$3,000	\$3,000
4160 PUBLICATIONS & DUES		\$0	\$1,000	\$1,000
4190 EQUIPMENT RENTAL		\$16,247	\$10,000	\$20,000
4200 CONTRACT SERVICES		\$51,287	\$72,000	\$72,000
This account provides for contracting of temporary personnel including instructors for ballet folklorico, karate, aerobics, drama, arts & crafts and dance, and tutor				
4210 TRAVEL & MEETINGS		\$1,565	\$5,000	\$5,000
4221 UTILITIES/PHONE		\$1,916	\$3,000	\$3,000
4285 STAFF DEVELOPMENT		\$2,279	\$4,000	\$4,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4410 HUMAN SERVICES
 General Administration

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
4300 OFFICE SUPPLIES	\$1,470	\$2,000	\$2,000
4330 SPECIAL SUPPLIES	\$3,162	\$6,000	\$6,000
4330.0028 ADULT SCHOLARSHIP PROGRAM	\$2,000	\$11,000	\$11,000
4330.0029 MAYORS SCHOLARSHIP PROGRAM	\$21,021	\$33,000	\$33,000
4330.new TUTORING PROGRAM	\$0	\$15,000	\$15,000
4410 EQUIPMENT	\$0	\$0	\$0
TOTAL OPERATING COSTS	\$106,197	\$174,000	\$191,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4411 HUMAN SERVICES
 Summer Lunch Program

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>	(As of March/2011)		
4010 SALARIES - FULL TIME	\$0	\$0	\$0
4020 SALARIES - PART TIME	\$24,782	\$28,000	\$28,000
4050 OVERTIME	\$0	\$0	\$0
TOTAL SALARIES	\$24,782	\$28,000	\$28,000
BENEFITS			
4142 MEDICAL INSURANCE	\$15	\$0	\$0
4144 DENTAL INSURANCE		\$0	\$0
4145 VISION INSURANCE	\$0	\$0	\$0
4146 LIFE INSURANCE	\$0	\$0	\$0
4280 RETIREMENT PERS	\$0	\$0	\$0
4281 RETIREMENT F.I.C.A.	\$2,129	\$2,142	\$2,142
TOTAL BENEFITS	\$2,144	\$2,142	\$2,142
TOTAL PERSONNEL	\$26,926	\$30,142	\$30,142
4330 SPECIAL SUPPLIES	\$54,450	\$60,000	\$60,000
This account provides funds for the purchase of food supplies and foam boxes.			
4410 EQUIPMENT	\$0	\$0	\$0
TOTAL OPERATING COSTS	\$54,450	\$60,000	\$60,000
GRAND TOTAL SUMMER LUNCH PROGRAM	\$81,376	\$90,142	\$90,142

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4422 HUMAN SERVICES
 Clarkdale Park

				FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>				(As of March/2011)		
4010 SALARIES - FULL TIME						
	Recreation Leader II	100% of \$35,784		\$26,431	\$35,784	\$35,784
4020 SALARIES - PART TIME						
	Total Rec Leader (1)	990 hours		\$10,119	\$30,606	\$16,603
4050 OVERTIME				\$2,172	\$3,000	\$2,000
TOTAL SALARIES				\$38,722	\$69,390	\$54,387
BENEFITS						
4142 MEDICAL INSURANCE				\$11,883	\$12,168	\$13,541
4144 DENTAL INSURANCE				\$1,449	\$1,816	\$1,287
4145 VISION INSURANCE				\$467	\$561	\$595
4146 LIFE INSURANCE				\$28	\$31	\$31
4280 RETIREMENT PERS				\$6,626	\$18,031	\$15,698
4281 RETIREMENT F.I.C.A.				\$3,202	\$5,308	\$4,161
TOTAL BENEFITS				\$23,655	\$37,915	\$35,312
				\$62,377	\$107,305	\$89,698
<u>OPERATING COSTS</u>						
4102 ADVERTISING & PROMOTION				\$0	\$400	\$400
4150 EQUIPMENT MAINTENANCE				\$5,782	\$1,500	\$5,500
4206 SPECIAL EVENTS				\$4,169	\$5,000	\$3,000
4208 EXCURSIONS				\$777	\$1,000	\$1,000
4300 OFFICE SUPPLIES				\$787	\$1,000	\$750
4330 SPECIAL SUPPLIES				\$3,114	\$3,000	\$3,000
4410 EQUIPMENT				\$0	\$0	\$0
TOTAL OPERATING COSTS				\$14,629	\$11,900	\$13,650
GRAND TOTAL				\$77,006	\$119,205	\$103,348

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4413 HUMAN SERVICES
 Youth Sports

	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>			
4010 FULL TIME EMPLOYEES Human Services Supervisor 100% of \$80,540	\$59,125	\$81,266	\$80,540
4020 PART TIME EMPLOYEES Rec Leaders (6)	\$83,730	\$133,484	\$121,943
Total part time hours 8,220 hours			
4030 OVERTIME	\$764	\$2,000	\$2,000
TOTAL SALARIES	\$143,619	\$216,750	\$204,483
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$14,287	\$14,287	\$14,287
4144 DENTAL INSURANCE	\$3,038	\$3,038	\$3,038
4145 VISION INSURANCE	\$794	\$794	\$873
4146 LIFE INSURANCE	\$256	\$256	\$256
4280 RETIREMENT PERS	\$58,324	\$58,324	\$60,676
4281 RETIREMENT F.I.C.A.	\$16,581	\$16,581	\$15,643
TOTAL BENEFITS	\$93,280	\$93,280	\$94,774
TOTAL PERSONNEL	\$236,899	\$310,030	\$299,256
<u>OPERATING COSTS</u>			
4102 ADVERTISING/PROMOTION	\$186	\$400	\$400
4160 PUBLICATION & DUES	\$177	\$500	\$500
4200 CONTRACT SERVICES This account provides for the contracting of umpires and score keepers.	\$8,449	\$12,000	\$12,000
4210 TRAVEL & MEETINGS	\$52	\$500	\$500
4221 UTILITIES/PHONE	\$0	\$720	\$720
4330 SPECIAL SUPPLIES This account provides for the purchase of sports equipment, educational videos, awards, uniforms, trophies, team photos, and other related items.	\$5,096	\$7,000	\$7,000
TOTAL OPERATING COSTS	\$13,960	\$21,120	\$21,120
GRAND TOTAL YOUTH SPORTS	\$250,859	\$331,150	\$320,376

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET**

**01-4414 HUMAN SERVICES
Adult Sports**

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	<i>(As of March/2011)</i>		
<u>PERSONNEL</u>			
4010 FULL TIME EMPLOYEES	\$0	\$0	\$0
4020 PART TIME EMPLOYEES	\$71,350	\$120,421	\$73,721
Rec Leader II (2)			
Rec Leaders (1)			
Total part time 4,160 hours			
4030 OVERTIME	\$0	\$1,000	\$1,000
TOTAL SALARIES	\$71,350	\$121,421	\$74,721
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$21,473	\$21,415	\$25,975
4144 DENTAL INSURANCE	\$619	\$1,062	\$1,062
4145 VISION INSURANCE	\$111	\$315	\$595
4146 LIFE INSURANCE	\$50	\$96	\$96
4280 RETIREMENT PERS	\$0	\$32,705	\$22,091
4281 RETIREMENT FICA	\$5,018	\$9,289	\$5,716
TOTAL BENEFITS	\$27,271	\$64,882	\$55,535
TOTAL PERSONNEL	\$98,621	\$186,303	\$130,257
<u>OPERATING COSTS</u>			
4102 ADVERTISING/PROMOTION	\$0	\$400	\$400
4150 EQUIPMENT MAINTENANCE	\$1,272	\$3,000	\$5,000
4151 BUILDING & GROUND MAINTENANCE	\$1,904	\$2,000	\$3,000
4160 PUBLICATION AND DUES	\$0	\$500	\$12,000
This account provides for the contracting of umpires and			
4190 EQUIPMENT RENTAL	\$3,000	\$3,000	\$6,000
4200 CONTRACT SERVICES	\$4,865	\$4,000	\$7,000
4210 TRAVEL & MEETINGS	\$568	\$1,000	\$1,000

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET**

**01-4414 HUMAN SERVICES
Adult Sports**

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	<i>(As of March/2011)</i>		
4285 STAFF DEVELOPMENT	\$888	\$1,000	\$1,000
4300 OFFICE SUPPLIES	\$0	\$0	\$2,000
4330 SPECIAL SUPPLIES	\$14,733	\$0	\$20,000
4410 EQUIPMENT	\$0	\$0	\$0
TOTAL OPERATING COSTS	\$27,230	\$14,900	\$57,400
GRAND TOTAL ADULT SPORTS	\$125,851	\$201,203	\$187,657

Note: Estimated fee revenue from basketball, softball, soccer is based on games played, total \$25,000.

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4421 HUMAN SERVICES
Special Events

	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET	REVENUE
<u>PERSONNEL</u>				
4010 SALARIES-FULL TIME	\$24,584	\$47,146	\$47,146	
Special Event Coordinator 100% of	\$47,146			
4020 PART-TIME EMPLOYEES	\$14,138	\$0	\$20,000	
Assist Programs				
4030 OVERTIME	\$8,302	\$6,000	\$10,000	
TOTAL SALARIES	\$47,024	\$53,146	\$77,146	
BENEFITS				
4142 MEDICAL INSURANCE	\$9,292	\$9,912	\$9,912	
4144 DENTAL INSURANCE	\$821	\$590	\$1,284	
4145 VISION INSURANCE	\$243	\$561	\$595	
4146 LIFE INSURANCE	\$26	\$31	\$31	
4280 RETIREMENT PERS	\$0	\$12,804	\$14,128	
4281 RETIREMENT F.I.C.A.	\$4,028	\$4,066	\$4,372	
TOTAL BENEFITS	\$14,410	\$27,964	\$30,321	
TOTAL PERSONNEL	\$61,434	\$81,110	\$107,467	
<u>OPERATING COSTS</u>				
4330 SPECIAL SUPPLIES/PROMOTION	\$3,823	\$5,000	\$5,000	
SPECIAL EVENTS PLANNED				
0001 4TH OF JULY	\$789	\$25,000	\$20,000	
0002 CAR SHOW	\$11,541	\$20,000	\$20,000	\$17,000
0003 ROBERT CANADA FRIENDSHIP POW WOW	\$11,360	\$10,000	\$10,000	\$3,700
0004 VOLUNTEER RECOGNITION DINNER	\$5,788	\$6,000	\$6,000	
0005 MEXICAN INDEPENDENCE DAY	\$13,372	\$12,000	\$12,000	\$400
0006 DONALD E. SCHULTZE GOLF TOURNAMENT	\$12,352	\$20,000	\$20,000	\$18,400
0007 RED RIBBON WEEK	\$2,840	\$2,500	\$3,000	
0008 HALLOWEEN PROGRAMS	\$11,705	\$13,000	\$13,000	
0009 VETERANS DAY	\$649	\$1,000	\$5,000	
0013 CHRISTMAS TREE LIGHTING	\$14,245	\$8,000	\$10,000	
0014 STUDENT GOVERNMENT DAY	\$1,388	\$3,000	\$2,000	
0015 BOXING SHOW (FEB-JULY-NOV)	\$6,897	\$10,000	\$8,000	\$4,000
0019 EASTER EGG HUNG	\$970	\$5,000	\$5,000	
0020 PARADE & CARNIVAL	\$24,885	\$30,000	\$40,000	\$32,000
0023 FISHING DERBY	\$6,667	\$5,000	\$7,000	
0024 MISS HAWAIIAN GARDENS	\$403	\$6,000	\$8,000	
0025 DOG CLINIC	\$0	\$500	\$500	
0026 CORPORATE CHALLENGE	\$535	\$8,000	\$8,000	\$2,600
XXXX ARBOR DAY	\$0	\$0	\$2,000	
XXXX MEMORIAL DAY	\$0	\$0	\$5,000	
4410 EQUIPMENT	\$0	\$0	\$10,000	
TOTAL OPERATING COSTS	\$130,209	\$190,000	\$219,500	
GRAND TOTAL SPECIAL EVENTS	\$191,643	\$271,110	\$326,967	\$78,100

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET**

**01-4423 HUMAN SERVICES
Teen Center**

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	<i>(As of March/2011)</i>		
<u>PERSONNEL</u>			
4020 PART TIME EMPLOYEES	\$29,523	\$52,813	\$60,829
Recreation Leader II (1)			
Recreation Leader (1) 2,823 hours			
4030 OVERTIME	\$607	\$2,000	\$3,000
TOTAL SALARIES	<u>\$30,130</u>	<u>\$54,813</u>	<u>\$63,829</u>
BENEFITS			
4142 MEDICAL INSURANCE	\$7,964	\$10,623	\$10,623
4144 DENTAL INSURANCE	\$785	\$1,017	\$1,284
4145 VISION INSURANCE	\$225	\$263	\$334
4146 LIFE INSURANCE	\$32	\$101	\$101
4280 RETIREMENT PERS	\$5,665	\$14,343	\$18,228
4181 RETIREMENT F.I.C.A.	\$2,460	\$4,040	\$4,653
TOTAL BENEFITS	\$17,131	\$30,387	\$35,223
TOTAL PERSONNEL	\$47,261	\$85,200	\$99,052
<u>OPERATING COSTS</u>			
4102 ADVERTISING/PROMOTION	\$0	\$1,000	\$400
4150 EQUIPMENT MAINTENANCE	\$0	\$2,000	\$2,000
4190 EQUIPMENT RENTAL	\$0	\$0	\$3,500
4200 CONTRACT SERVICES	\$0	\$2,000	\$2,000
4206 SPECIAL EVENT	\$3,124	\$5,000	\$4,000
4208 EXCURSIONS	\$0	\$3,500	\$0
4285 STAFF DEVELOPMENT	\$0	\$1,000	\$1,000
4300 OFFICE SUPPLIES	\$535	\$4,000	\$1,000
4330 SPECIAL SUPPLIES	\$3,341	\$4,000	\$4,000
4410 EQUIPMENT	\$1,000	\$3,000	\$3,000
TOTAL OPERATING COSTS	\$8,000	\$25,500	\$20,900
GRAND TOTAL TEEN CENTER	\$55,261	\$110,700	\$119,952

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET**

**01-4415 HUMAN SERVICES
C. Robert Lee Center**

	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$20,121	\$41,319	\$41,319
Sr Rec Leader III 100% of \$41,319			
4020 SALARIES - PART TIME	\$202,895	\$275,227	\$275,227
Boxing Coach (1)			
Asst Boxing Coach (1)			
Weight Room Co-ordinator (1)			
Sr Rec Leader II (1)			
Rec Leaders (7)			
Boxing Program 2,250 hours			
Weight Room 1,430 hours			
Other activities part time--8268 hours			
Rental--960 hours			
4030 OVERTIME	\$2,360	\$2,500	\$2,500
TOTAL SALARIES	\$225,376	\$319,046	\$319,046
BENEFITS			
4142 MEDICAL INSURANCE	\$49,141	\$62,603	\$72,047
4144 DENTAL INSURANCE	\$2,764	\$3,059	\$3,751
4145 VISION INSURANCE	\$880	\$700	\$700
4146 LIFE INSURANCE	\$170	\$330	\$330
4280 RETIREMENT PERS	\$78,291	\$85,971	\$94,856
4281 RETIREMENT F.I.C.A.	\$18,482	\$24,407	\$24,407
TOTAL BENEFITS	\$149,728	\$177,070	\$196,092
TOTAL PERSONNEL	\$375,104	\$496,116	\$515,138
<u>OPERATING COSTS</u>			
4102 ADVERTISING/PROMOTION	\$0	\$500	\$400
4120 MILEAGE	\$0	\$0	\$0
4150 EQUIPMENT MAINTENANCE	\$20,170	\$30,000	\$15,000
4160 PUBLICATIONS AND DUES	\$155	\$1,000	\$1,000
This account provides for membership in selected professional organizations and certificate programs.			
4190 EQUIPMENT RENTAL	\$0	\$0	\$9,000
Copy machine lease			
4200 CONTRACT SERVICES	\$3,465	\$7,000	\$7,000
This account provides for specific contract services in maintenance of equipment.			

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET**

**01-4415 HUMAN SERVICES
C. Robert Lee Center**

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
4206 SPECIAL EVENTS	\$1,794	\$3,000	\$0
4210 TRAVEL AND MEETINGS	\$1,561	\$4,000	\$4,000
4300 OFFICE SUPPLIES	\$3,251	\$7,000	\$7,000
4330 SPECIAL SUPPLIES	\$8,409	\$12,000	\$12,000
This account provides for computer supplies (paper, ink, diskettes), paints, and arts & crafts materials including the computer lab			
4330.001 SENIOR'S THANKSGIVING LUNCHEON	\$1,058	\$1,500	\$1,500
4330.0012 SENIOR'S CHRISTMAS LUNCHEON	\$935	\$2,000	\$2,000
4330.0017 SENIOR EASTER BREAFAST	\$0	\$1,500	\$1,500
4330.0018 SPRING CAMP	\$0	\$2,000	\$1,000
4330.0118 OUTDOOR CLUB	\$3,690	\$8,000	\$6,000
4330.0032 THEATER ARTS PROGRAM	\$14,306	\$20,000	\$20,000
4330.XXXX WEIGHT ROOM SUPPLIES	\$0	\$0	\$9,000
4330.0011 HOLIDAY CAMP	\$2,737	\$3,000	\$3,000
4330.XXXX BOXING SUPPLIES	\$0	\$0	\$4,000
This account provides for the purchase of equipment related to the C. Robert Lee Center.			
4410 EQUIPMENT	\$0	\$0	\$0
TOTAL OPERATING COSTS	\$61,531	\$102,500	\$103,400
GRAND TOTAL C. ROBERT LEE CENTER	\$436,635	\$598,616	\$618,538

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET**

**01-4416 HUMAN SERVICES
Lee Ware Park**

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>			
(As of March/2011)			
4010 SALARIES - FULL TIME			
Sr Rec Leader II 100% of \$35,784	\$26,387	\$35,784	\$35,784
4020 SALARIES - PART TIME	\$15,050	\$21,533	\$21,533
Rec Leader (1)			
Total part time 1,458 hours			
4030 OVERTIME	\$523	\$1,500	\$1,500
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TOTAL SALARIES	\$41,960	\$58,817	\$58,817
BENEFITS			
4142 MEDICAL INSURANCE	\$10,257	\$11,243	\$11,243
4144 DENTAL INSURANCE	\$1,070	\$1,308	\$1,439
4145 VISION INSURANCE	\$264	\$326	\$326
4146 LIFE INSURANCE	\$24	\$103	\$103
4280 RETIREMENT PERS	\$0	\$15,567	\$17,176
4181 RETIREMENT FICA	\$3,457	\$4,499	\$4,499
<hr/>			
TOTAL BENEFITS	\$15,072	\$33,046	\$34,786
TOTAL PERSONNEL	\$57,032	\$91,863	\$93,603
<u>OPERATING COSTS</u>			
4102 ADVERTISING/ PROMOTION	\$0	\$200	\$200
4150 EQUIPMENT MAINTENANCE	\$1,315	\$2,500	\$5,500
4200 CONTRACT SERVICES	\$396	\$3,500	\$3,500
4206 SPECIAL EVENTS	\$3,356	\$3,500	\$1,000
4208 EXCURSIONS	\$701	\$1,000	\$1,000
4300 OFFICE SUPPLIES	\$204	\$1,500	\$1,500
4330 SPECIAL SUPPLIES	\$5,088	\$5,000	\$5,000
<hr/>			
TOTAL OPERATING COSTS	\$11,060	\$17,200	\$17,700
GRAND TOTAL LEE WARE PARK	\$68,092	\$109,063	\$111,303

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET**

**01-4417 HUMAN SERVICES
Lee Ware Pool**

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
<u>PERSONNEL</u>			
4010 SALARIES-PERMANENT FULL TIME Human Services Supervisor 20% of \$75,996	\$10,999	\$15,199	\$15,199
4020 SALARIES-PART TIME Pool Manager (1) Asst. Pool Managr (1) Sr Lifeguard (1) Lifeguards (6) Total part time-- 4,715 hours	\$52,798	\$88,389	\$94,962
4030 OVERTIME	\$234	\$2,000	\$2,000
TOTAL SALARIES	\$64,031	\$105,588	\$112,161
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$14,223	\$21,491	\$21,942
4144 DENTAL INSURANCE	\$860	\$63	\$421
4145 VISION INSURANCE	\$157	\$63	\$119
4146 LIFE INSURANCE	\$31	\$6	\$6
4280 RETIREMENT PERS	\$2,834	\$28,134	\$33,011
4281 RETIREMENT F.I.C.A.	\$5,576	\$8,077	\$8,580
TOTAL BENEFITS	\$23,681	\$57,834	\$64,079
TOTAL PERSONNEL	\$87,712	\$163,422	\$176,239
<u>OPERATING COSTS</u>			
4150 EQUIPMENT MAINTENANCE	\$0	\$4,000	\$4,000
4200 CONTRACT SERVICES	\$3,540	\$5,500	\$5,500
4206 SPECIAL EVENT	\$3,457	\$4,000	\$0
4285 STAFF DEVELOPMENT	\$674	\$2,000	\$2,000
4300 OFFICE SUPPLIES	\$65	\$500	\$500
4330 SPECIAL SUPPLIES pool equipment	\$11,009	\$10,000	\$15,000
4410 EQUIPMENT	\$609	\$3,000	\$3,000
TOTAL OPERATING COSTS	\$19,354	\$29,000	\$30,000

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET**

**01-4417 HUMAN SERVICES
Lee Ware Pool**

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
GRAND TOTAL LEE WARE POOL	\$107,066	\$192,422	\$206,239

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET**

**01-4419 HUMAN SERVICES
Senior Citizens Center**

<u>PERSONNEL</u>	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
4010 SALARIES-FULL TIME Program Coordinator-Seniors 100% of \$61,956	\$38,012	\$61,956	\$61,956
4020 SALARIES - PART TIME Recreation Leader (1) 1,820 hours	\$24,488	\$31,639	\$31,639
4030 OVERTIME	\$962	\$2,000	\$2,000
TOTAL SALARIES	\$63,462	\$95,595	\$95,595
BENEFITS			
4142 MEDICAL INSURANCE	\$18,047	\$17,833	\$13,541
4144 DENTAL INSURANCE	\$1,442	\$1,815	\$2,103
4145 VISION INSURANCE	\$446	\$561	\$561
4146 LIFE INSURANCE	\$46	\$126	\$126
4280 RETIREMENT PERS	\$15,751	\$25,420	\$28,047
4181 RETIREMENT F.I.C.A.	\$5,097	\$7,313	\$7,313
TOTAL BENEFITS	\$40,829	\$53,068	\$51,690
TOTAL PERSONNEL	\$104,291	\$148,663	\$147,285
<u>OPERATING COSTS</u>			
4102 ADVERTISING/PROMOTION	\$0	\$300	\$400
4110 AUTOMOTIVE EXPENSES	\$2,130	\$1,500	\$2,000
4120 MILEAGE	\$0	\$0	\$0
4150 EQUIPMENT MAINTENANCE	\$1,859	\$8,000	\$8,000
4160 PUBLICATIONS AND DUES	\$0	\$300	\$300
4190 EQUIPMENT RENTAL	\$0	\$0	\$2,000
4200 CONTRACT SERVICES Home Delivery-meals Senior Meals	\$61,014	\$96,000	\$96,000
4206 SPECIAL EVENTS	\$5,053	\$16,000	\$16,000
4208 EXCURSIONS	\$13,282	\$30,000	\$30,000
4210 TRAVEL & MEETINGS	\$1,359	\$2,000	\$2,000

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET**

**01-4419 HUMAN SERVICES
Senior Citizens Center**

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
4285 STAFF DEVELOPMENT	\$0	\$1,500	\$500
4300 OFFICE SUPPLIES	\$638	\$2,000	\$1,500
4330 SPECIAL SUPPLIES	\$2,853	\$7,000	\$5,000
4410 EQUIPMENT	\$0	\$0	\$0
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TOTAL OPERATING COSTS	\$88,188	\$164,600	\$163,700
GRAND TOTAL SENIOR CITIZENS CENTER	\$192,479	\$313,263	\$310,985

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET**

**01-4425 HUMAN SERVICES
Community Outreach Services**

FY 2010/11 FY 2010/11 FY 2011/12
ACTUAL APPROVED PRELIMINARY
EXPENDITURES BUDGET BUDGET
(As of March/2011)

PERSONNEL

4010 SALARIES - PERMANENT FULL TIME Community Outreach Liaison 100% of \$52,564	\$40,740	\$52,564	\$52,564
4030 OVERTIME	\$0	\$0	\$0
TOTAL SALARIES	\$40,740	\$52,564	\$52,564

BENEFITS

4142 MEDICAL INSURANCE	\$8,729	\$10,393	\$12,113
4144 DENTAL INSURANCE	\$920	\$316	\$1,284
4145 VISION INSURANCE	\$335	\$561	\$595
4146 LIFE INSURANCE	\$26	\$31	\$31
4280 RETIREMENT PERS	\$10,512	\$14,276	\$15,751
4281 RETIREMENT FICA	\$3,360	\$4,021	\$4,021
TOTAL BENEFITS	\$23,882	\$29,598	\$33,795

TOTAL PERSONNEL \$64,622 \$82,162 \$86,359

OPERATING COSTS

4120 MILEAGE	\$0	\$500	\$0
4200 CONTRACT SERVICES	\$2,280	\$10,800	\$10,000
4206 SPECIAL EVENTS	\$1,012	\$2,000	\$2,000
4208 EXCURSIONS	\$0	\$1,000	\$0
4210 TRAVEL & MEETINGS	\$401	\$2,000	\$1,000
4221 UTILITIES/PHONE	\$183	\$360	\$360
4285 STAFF DEVELOPMENT	\$939	\$2,500	\$1,500
4300 OFFICE SUPPLIES	\$539	\$1,500	\$500
4330 SPECIAL SUPPLIES	\$834	\$2,500	\$1,500
4330.0030 YOUTH MENTORING PROGRAM	\$83	\$30,000	\$30,000
4300.0031 TATTOO REMOVAL PROGRAM	\$28,380	\$33,000	\$33,000
4410 EQUIPMENT	\$0	\$0	\$0
TOTAL OPERATING COSTS	\$34,651	\$86,160	\$79,860

GRAND TOTAL COMMUNITY \$99,273 \$168,322 \$166,219

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET**

**01-4426 HUMAN SERVICES
ALTERNATIVE TO GANG (ATGM)**

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
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(As of March/2011)

PERSONNEL

4010 SALARIES - FULL TIME Neighborhood Counselor	\$38,932	\$44,416	\$59,416
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4030 OVERTIME	\$0	\$0	\$0
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TOTAL SALARIES	\$38,932	\$44,416	\$59,416
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BENEFITS

4142 MEDICAL INSURANCE	\$4,195	\$5,100	\$5,963
4144 DENTAL INSURANCE	\$405	\$590	\$692
4145 VISION INSURANCE	\$149	\$217	\$217
4146 LIFE INSURANCE	\$20	\$31	\$31
4280 RETIREMENT PERS	\$9,573	\$12,063	\$17,805
4281 RETIREMENT FICA	\$2,978	\$3,398	\$4,545

TOTAL BENEFITS	\$17,320	\$21,399	\$29,254
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TOTAL PERSONNEL	\$56,252	\$65,815	\$88,670
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OPERATING COSTS

4120 MILEAGE	\$361	\$500	\$500
4200 CONTRACT SERVICES	\$13,431	\$15,000	\$15,000
4206 SPECIAL EVENTS	\$3,630	\$4,000	\$5,000
4208 EXCURSIONS	\$1,034	\$1,000	\$1,000
4210 TRAVEL & MEETINGS	\$1,094	\$1,000	\$1,000
4221 UTILITIES/PHONE	\$60	\$360	\$360
4300 OFFICE SUPPLIES	\$233	\$500	\$500
4330 SPECIAL SUPPLIES	\$4,795	\$5,000	\$5,000
4410 EQUIPMENT	\$0	\$0	\$0

TOTAL OPERATING COSTS	\$24,638	\$27,360	\$28,360
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GRAND TOTAL COMMUNITY	\$80,890	\$93,175	\$117,030
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**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET**

**01-XXXX HUMAN SERVICES
FEDDIE SPORTS COMPLEX**

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	<i>(As of March/2011)</i>		

PERSONNEL

4010 SALARIES - FULL TIME Recreation Coordinator	\$0	\$0	\$0
4020 SALARIES - PART TIME Recreation Leader I (2) (transferred from Adult Sports Program) Rec Leader			\$48,708
Total 2,500 hours			\$0
4030 OVERTIME	\$0	\$0	\$2,500

TOTAL SALARIES	\$0	\$0	\$51,208
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BENEFITS

4142 MEDICAL INSURANCE	\$0	\$0	\$23,853
4144 DENTAL INSURANCE	\$0	\$0	\$5,146
4145 VISION INSURANCE	\$0	\$0	\$1,378
4146 LIFE INSURANCE	\$0	\$31	\$124
4280 RETIREMENT PERS	\$0	\$0	\$14,596
4281 RETIREMENT FICA	\$0	\$0	\$3,917

TOTAL BENEFITS	\$0	\$31	\$49,013
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TOTAL PERSONNEL	\$0	\$31	\$100,221
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OPERATING COSTS

4102 ADVERTISING/PROMOTION	\$0	\$0	\$3,000
4150 EQUIPMENT MAINTENANCE	\$0	\$0	\$1,000
4151 BUILDING AND GROUND MAINTENANCE	\$0	\$0	\$24,000
4206 SPECIAL EVENTS	\$0	\$0	\$5,000
4210 TRAVEL & MEETING	\$0	\$0	\$1,000
4300 OFFICE SUPPLIES	\$0	\$0	\$4,000
4330 SPECIAL SUPPLIES Staff computer and equipment	\$0	\$0	\$12,000
4410 EQUIPMENT	\$0	\$0	\$15,000

TOTAL OPERATING COSTS	\$0	\$0	\$65,000
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GRAND TOTAL COMMUNITY	\$0	\$31	\$165,221
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**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET**

**01-4409 HUMAN SERVICES
Recreation Commission**

<u>PERSONNEL</u>	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
4040 STIPENDS	\$3,400	\$4,500	\$4,500
4210 TRAVEL & MEETINGS	\$1,257	\$3,000	\$3,000
TOTAL STIPENDS	\$4,657	\$7,500	\$7,500
GRAND TOTAL RECREATION COMMISSION	\$4,657	\$7,500	\$7,500

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET**

**01-4181 COMMUNITY DEVELOPMENT
Planning Commission**

<u>PERSONNEL</u>	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
4040 STIPENDS	\$3,500	\$4,500	\$4,500
4060 PUBLICATIONS & DUES	\$350	\$1,000	\$1,000
4210 TRAVEL & MEETINGS	\$4,162	\$4,000	\$4,000
4285 STAFF DEVELOPMENT	\$0	\$0	\$0
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TOTAL STIPENDS	\$8,012	\$9,500	\$9,500
GRAND TOTAL PLANNING COMMISSION	\$8,012	\$9,500	\$9,500

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

1-4180 COMMUNITY DEVELOPMENT
 Planning

	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$237,908	\$327,540	\$314,288
Community Development Director 100% of \$132,852			
Housing Rehabilitation Supervisor 15% of \$99,442			
Associate Planner 70% of \$88,244			
Executive Assistant 100% of \$64,394			
Administrative Technician 50% of \$67,618			
4090 AUTO ALLOWANCE	\$3,540	\$4,800	\$4,800
4030 OVERTIME	\$7,226	\$5,000	\$6,500
TOTAL SALARIES	\$248,674	\$337,340	\$325,588
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$28,512	\$34,907	52,641
4144 DENTAL INSURANCE	\$1,406	\$1,699	3,343
4145 VISION INSURANCE	\$989	\$1,305	1,559
4146 LIFE INSURANCE	\$81	\$109	138
4280 RETIREMENT PERS	\$56,290	\$91,618	97,566
4281 RETIREMENT FICA	\$18,235	\$25,057	24,043
TOTAL BENEFITS	\$105,513	\$154,695	\$179,289
TOTAL PERSONNEL	\$354,187	\$492,035	\$504,876
<u>OPERATING COSTS</u>			
4100 LEGAL ADVERTISING	\$4,844	\$5,000	\$5,000
4110 AUTOMOTIVE EXPENSE	\$747	\$1,000	\$1,000
4120 MILEAGE	\$49	\$150	\$0
4160 PUBLICATION AND DUES	\$2,747	\$3,000	\$3,000
4170 POSTAGE	\$287	\$2,000	\$2,000
4180 PRINTING	\$754	\$10,000	\$10,000
4190 EQUIPMENT RENTAL/LEASE	\$1,501	\$5,000	\$5,000
4200 CONTRACT SERVICES	\$200,807	\$418,000	\$367,000
This account provides funds for services contracts including: Casino project EIR, Planner two days/week, Matrix Software Pride program and, Gateway cities major corridor study			
4210 TRAVEL & MEETING	\$2,395	\$6,000	\$6,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

1-4180 COMMUNITY DEVELOPMENT
 Planning

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
4221 UTILITIES AND PHONE	\$2,954	\$3,000	\$3,000
4300 OFFICE SUPPLIES	\$2,408	\$6,500	\$6,500
4330 SPECIAL SUPPLIES	\$4,990	\$7,000	\$7,000
4410 EQUIPMENT	\$0	\$5,000	\$10,000
TOTAL OPERATING COSTS	\$224,483	\$471,650	\$425,500
GRAND TOTAL PLANNING	\$578,670	\$963,685	\$930,376

Note: \$170,000 environmental review and \$50,000 planner costs are reimburseable costs

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

01-4314 COMMUNITY DEVELOPMENT
 Building

	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME Building Inspector (Vacant)	\$0	\$0	\$0
4020 SALARIES - PART TIME	\$0	\$0	\$0
4030 OVERTIME	\$0	\$0	\$0
TOTAL SALARIES	\$0	\$0	\$0
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$0	\$0	\$0
4144 DENTAL INSURANCE	\$0	\$0	\$0
4145 VISION INSURANCE	\$0	\$0	\$0
4146 LIFE INSURANCE	\$0	\$0	\$0
4280 RETIREMENT PERS	\$0	\$0	\$0
4281 RETIREMENT FICA	\$0	\$0	\$0
TOTAL BENEFITS	\$0	\$0	\$0
	\$0	\$0	\$0
4131 INSPECTIONS	\$130,115	\$200,000	\$350,000
4200 CONTRACT SERVICES	\$1,171	\$10,000	\$10,000
4242 STRONG MOTION INSTRUM FEE	\$74	\$750	\$750
4330 SPECIAL SUPPLIES	\$1,043	\$1,000	\$1,000
TOTAL OPERATIONS	\$132,403	\$211,750	\$361,750
GRAND TOTAL BUILDING	\$132,403	\$211,750	\$361,750

Note: We will receive \$2,000,000 building permit fee from the Hawaiian Gardens Casino

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2008-09 APPROVED BUDGET

01-4312 COMMUNITY DEVELOPMENT
Engineering

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(as of 04/08)		
<u>OPERATING COSTS</u>			
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME City Engineer (Vacant)	\$0	\$0	\$0
4020 SALARIES - PART TIME	\$0	\$0	\$0
4030 OVERTIME	\$0	\$0	\$0
TOTAL SALARIES	\$0	\$0	\$0
BENEFITS			
4142 MEDICAL INSURANCE	\$0	\$0	\$0
4144 DENTAL INSURANCE	\$0	\$0	\$0
4145 VISION INSURANCE	\$0	\$0	\$0
4146 LIFE INSURANCE	\$0	\$0	\$0
4280 RETIREMENT PERS	\$0	\$0	\$0
4281 RETIREMENT FICA	\$0	\$0	\$0
TOTAL BENEFITS	\$0	\$0	\$0
TOTAL PERSONNEL	\$0	\$0	\$0
<u>OPERATING COSTS</u>			
4160 PUBLICATIONS & DUES	\$0	\$0	\$0
4200 CONTRACT SERVICES	\$192,819	\$253,000	\$193,400
4210 TRAVEL & MEETINGS	\$0	\$0	\$0
4241 TRAFFIC & LIGHTING ENGINEER	\$6,460	\$50,000	\$30,000
4242 STRONG MOTION INSTR. FEE	\$0	\$0	\$0
4255 NAT'L POLUTANT DISCHRG E ELIMINATION S	\$26,804	\$80,000	\$50,000
4330 SPECIAL SUPPLIES	\$0	\$0	\$0
TOTAL OPERATING COSTS	\$226,083	\$383,000	\$273,400
GRAND TOTAL ENGINEERING	\$247,090	\$383,000	\$273,400

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET**

BUDGET SUMMARY GAS TAX FUND	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
DEPARTMENT	(As of March/2011)		
GAS TAX FUND	\$420,997	\$630,956	\$626,825
GRAND TOTAL GAS TAX FUND	\$420,997	\$630,956	\$626,825

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET

02-4340 GAS TAX FUND
Streets and Highway Maintenance

	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	160,588	212,901	212,537
Public Works Superintendent	25% of \$101,916		
Public Works Supervisor	25% of \$91,500		
Maintenance Specialist	25% of \$61,352		
Maintenance specialist	25% of \$61,352		
Maintenance Worker II	25% of \$54,612		
Maintenance Specialist	50% of \$61,352		
Maintenance Worker I	50% of \$51,048		
Staff Assistant II	25% of \$55,680		
Administrative Specialist	75% of \$66,312		
4030 OVERTIME	0	1,000	1,000
TOTAL SALARIES	160,588	213,901	213,537
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	23,541	32,606	37,548
4144 DENTAL INSURANCE	2,346	3,364	3,474
4145 VISION INSURANCE	884	1,123	1,541
4146 LIFE INSURANCE	68	77	0
4280 RETIREMENT PERS	38,547	57,822	63,689
4281 RETIREMENT FICA	12,495	16,363	16,336
TOTAL BENEFITS	77,881	111,355	122,588
TOTAL PERSONNEL	238,469	325,256	336,125
<u>OPERATING COSTS</u>			
4110 AUTOMOTIVE EXPENSES	16,953	35,000	35,000
4150 EQUIPMENT MAINTENANCE	2,857	8,000	8,000
4151 BUILDING AND GROUND MAINTENANCE	4,892	4,500	4,500
4157 FACILITY MAINTENANCE	0	1,500	1,500
4159 MEDIAN MAINTENANCE	612	5,000	5,000
This account provides funds for the general maintenance of landscaped medians throughout the City.			
4190 EQUIPMENT RENTAL	0	0	0
4200 CONTRACT SERVICES	39,588	75,000	60,000
4210 TRAVEL & MEETINGS	0	0	0
4220 UTILITIES/ELECTRIC	144	0	0
4224 STREET REPAIR	25,373	30,000	30,000

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET**

**02-4340 GAS TAX FUND
Streets and Highway Maintenance**

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
4225 STREET SWEEPING	68,097	90,000	90,000
4227 SIGN MAINTENANCE	6,891	30,000	30,000
4229 TRAFFIC SIGNAL MAINTENANCE	16,785	25,000	25,000
4232 CURB NUMBERING	0	0	0
4285 STAFF DEVELOPMENT	0	0	0
4300 OFFICE SUPPLIES	52	500	500
4330 SPECIAL SUPPLIES	284	1,200	1,200
4410 EQUIPMENT	0	0	0
TOTAL OPERATING COSTS	182,528	305,700	290,700
GRAND TOTAL GAS TAX FUND	420,997	630,956	626,825

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

BUDGET SUMMARY SUPPLEMENTAL PUBLIC SAFETY PROGRAMS	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
DEPARTMENT	(As of March/2011)		
SLESF	\$106,231	\$154,012	\$158,632
GRAND TOTAL	\$106,231	\$154,012	\$158,632

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

03-0418 PUBLIC SAFETY
 Supplemental Law Enforcement Services Fund (SLESF)

	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>			
4030 OVERTIME	\$0	\$0	\$0
4127 DEDICATED LAW ENFORCEMENT	\$106,146	\$154,012	\$158,632
4236/423 CONTRACT SERVICES	\$85	\$0	\$0
TOTAL PERSONNEL	\$106,231	\$154,012	\$158,632
GRAND TOTAL SLESF	\$106,231	\$154,012	\$158,632

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET**

BUDGET SUMMARY TRAFFIC SAFETY FUND	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
DEPARTMENT	(As of March/2011)		
TRAFFIC SAFETY FUND/CROSSING GUARD	\$67,031	\$73,138	\$93,788
GRAND TOTAL	\$67,031	\$73,138	\$93,788

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

04-4179/4313 TRAFFIC SAFETY FUND
 Traffic Safety/Crossing Guard

	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>			
4020 SALARIES - PART TIME 8 Crossing Guards	\$61,210	\$61,438	\$84,336
TOTAL PERSONNEL	\$61,210	\$61,438	\$84,336
BENEFITS			
4142 MEDICAL INSURANCE	\$116	\$0	\$0
4144 DENTAL INSURANCE	\$0	\$0	\$0
4145 VISION INSURANCE	\$0	\$0	\$0
4146 LIFE INSURANCE	\$0	\$0	\$0
4280 RETIREMENT PERS	\$0	\$0	\$0
4281 RETIREMENT FICA	\$4,724	\$4,700	\$6,452
TOTAL BENEFITS	\$4,840	\$4,700	\$6,452
TOTAL PERSONNEL	\$66,050	\$66,138	\$90,788
4285 STAFF DEVELOPMENT	\$0	\$0	\$0
4200 CONTRACT SERVICES	\$0	\$5,000	\$1,000
4330 SPECIAL SUPPLIES	\$981	\$2,000	\$2,000
TOTAL OPERATING	\$981	\$7,000	\$3,000
GRAND TOTAL TRAFFIC SAFETY	\$67,031	\$73,138	\$93,788

CITY OF HAWAIIAN GARDENS

FISCAL YEAR 2011-12 PRELIMINARY BUDGET

BUDGET SUMMARY
CLEAN AIR FUND

FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
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(As of March/2011)

DEPARTMENT

CLEAN AIR FUND

\$0

\$0

\$0

GRAND TOTAL CLEAN AIR FUND

\$0

\$0

\$0

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

05-4120/4179 CLEAN AIR FUND
 Air Quality Administration/Operating costs

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
<u>OPERATING COSTS</u>			
4110 NATURAL GAS/FUEL	\$0	\$0	\$0
4150 AUTO REPAIRS	\$0	\$0	\$0
4160 PUBLICATION AND DUES	\$0	\$0	\$0
4200 CONTRACT SERVICE	\$0	\$0	\$0
4410 VEHICLE ACQUISITION	\$0	\$0	\$0
<p>This account provides for the purchase of one low emission pick-up truck.</p>			
GRAND TOTAL CLEAN AIR	\$0	\$0	\$0

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET

BUDGET SUMMARY
PROPOSITION C

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
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(As of March/2011)

DEPARTMENT

TRANSPORTATION ADMINISTRATION (4500 & 4600)
 PARATRANSIT PROGRAM

\$39,379	\$47,487	\$48,006
\$133,357	\$164,594	\$298,172

GRAND TOTAL PROPOSITION C

\$172,736	\$212,081	\$346,177
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CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

06-4500/4600 PROPOSITION C
 Transportation Administration

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
(As of March/2011)			
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$24,754	\$28,296	\$27,770
Human Services Director 12.5% of \$126,482			
Accountant 5% of \$78,184			
Executive Assistant 12.5% of \$64,404			
4090 AUTO ALLOWANCE		\$0	\$0
4030 OVERTIME	\$0	\$0	\$0
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TOTAL SALARIES	\$24,754	\$28,296	\$27,770
BENEFITS			
4142 MEDICAL INSURANCE	\$3,312	\$3,824	\$4,213
4144 DENTAL INSURANCE	\$301	\$340	\$389
4145 VISION INSURANCE	\$135	\$168	\$178
4146 LIFE INSURANCE	\$8	\$9	\$9
4280 RETIREMENT PERS	\$5,440	\$7,685	\$8,322
4281 RETIREMENT FICA	\$1,630	\$2,165	\$2,124
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TOTAL BENEFITS	\$10,826	\$14,191	\$15,236
TOTAL PERSONNEL	\$35,580	\$42,487	\$43,006
<u>OPERATING COSTS</u>			
4150 EQUIPMENT MAINTENANCE	\$0	\$0	\$0
4200 CONTRACT SERVICES	\$3,422	\$4,000	\$4,000
4221 UTILITIES / PHONE	\$377	\$0	\$0
4330 SPECIAL SUPPLIES	\$0	\$1,000	\$1,000
4410 EQUIPMENT	\$0	\$0	\$0
	<hr/>		
TOTAL OPERATING COSTS	\$3,799	\$5,000	\$5,000
GRAND TOTAL PROPOSITION C (TRANSPORTATION ADMIN)	\$39,379	\$47,487	\$48,006

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

06-4510 PROPOSITION C
 Transportation Administration - Paratransit Program

	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>			
4010 SALARIES-PERMANENT FULL TIME	\$70,959	\$78,244	\$156,487
Transportation Supervisor 50% of \$60,456			
Senior Paratransit Operator 50% of \$52,548			
4 Paratransit Operator 50% of \$50,064			
4030 OVERTIME	\$3,017	\$10,000	\$5,000
TOTAL SALARIES	\$73,976	\$88,244	\$161,487
BENEFITS			
4142 MEDICAL INSURANCE	\$16,803	\$19,256	\$43,377
4144 DENTAL INSURANCE	\$1,634	\$2,207	\$5,490
4145 VISION INSURANCE	\$682	\$640	\$1,280
4146 LIFE INSURANCE	\$38	\$46	\$92
4280 RETIREMENT PERS	\$15,182	\$21,250	\$46,893
4281 RETIREMENT FICA	\$6,030	\$6,751	\$12,354
TOTAL BENEFITS	\$40,369	\$50,150	\$109,485
TOTAL PERSONNEL	\$114,345	\$138,394	\$270,972
<u>OPERATING COSTS</u>			
4110 AUTOMOTIVE EXPENSES	\$9,650	\$13,000	\$15,000
4150 EQUIPMENT MAINTENANCE	\$7,532	\$9,000	\$9,000
4200 CONTRACT SERVICES	\$609	\$2,000	\$1,000
4210 TRAVEL & MEETINGS	\$115	\$500	\$500
4300 OFFICE SUPPLIES	\$84	\$500	\$500
4330 SPECIAL SUPPLIES	\$1,022	\$1,200	\$1,200
4410 EQUIPMENT	\$0	\$0	\$0
TOTAL OPERATING COSTS	\$19,012	\$26,200	\$27,200
GRAND TOTAL -PARATRANSIT PROGRAM	\$133,357	\$164,594	\$298,172

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET

BUDGET SUMMARY
PROPOSITION A

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
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(As of March/2011)

DEPARTMENT

TRANSPORTATION ADMINISTRATION	\$20,549	\$46,487	\$47,006
RECREATIONAL TRANSIT PROGRAM	\$305,086	\$419,850	\$303,901
LONG BEACH TRANSIT	\$8,024	\$11,000	\$11,000
BUS PASS SUBSIDY PROGRAM	\$630	\$2,500	\$2,500
BUS STOP MAINTENANCE	\$45,499	\$66,725	\$47,989

GRAND TOTAL PROPOSITION A	\$379,788	\$546,562	\$412,395
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CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

07-4500 PROPOSITION A
 Transportation Administration

	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>			
4010 SALARIES-PERMANENT FULL TIME	\$24,754	\$28,296	\$27,770
Human Services Director	12.5% of \$126,482		
Accountant	5% of \$78,184		
Executive Assistant	12.5% of \$64,404		
4090 AUTO ALLOWANCE	\$0	\$0	\$0
4030 OVERTIME	\$0	\$0	\$0
TOTAL SALARIES	\$6,738	\$28,296	\$27,770
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$3,311	\$3,824	\$4,213
4144 DENTAL INSURANCE	\$301	\$340	\$389
4145 VISION INSURANCE	\$135	\$168	\$178
4146 LIFE INSURANCE	\$8	\$9	\$9
4280 RETIREMENT PERS	\$5,005	\$7,685	\$8,322
4281 RETIREMENT FICA	\$1,629	\$2,165	\$2,124
TOTAL BENEFITS	\$10,389	\$14,191	\$15,236
TOTAL PERSONNEL	\$17,127	\$42,487	\$43,006
<u>OPERATING COSTS</u>			
4150 EQUIPMENT MAINTENANCE	\$0	\$0	\$0
4200 CONTRACT SERVICES	\$3,422	\$4,000	\$4,000
4221 UTILITIES / PHONE	\$0	\$0	\$0
4300 OFFICE SUPPLIES	\$0	\$0	\$0
4410 EQUIPMENT	\$0	\$0	\$0
TOTAL OPERATING COSTS	\$3,422	\$4,000	\$4,000
GRAND TOTAL PROPOSITION A (ADMINISTRATION)	\$20,549	\$46,487	\$47,006

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

07-4511 PROPOSITION A
 Recreational Transit Program

	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>			
4010 SALARIES-PERMANENT FULL TIME	\$171,940	\$234,731	\$156,487
Transportation Supervisor 50% of \$60,456			
Senior Paratransit Operator 50% of \$52,548			
4 Paratransit Operator 50% of \$50,064			
4020 SALARIES-PART-TIME	\$709	\$0	\$0
4030 OVERTIME	\$7,009	\$10,000	\$8,000
TOTAL SALARIES	\$179,658	\$244,731	\$164,487
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$43,934	\$57,768	\$43,377
4144 DENTAL INSURANCE	\$4,254	\$6,621	\$5,490
4145 VISION INSURANCE	\$1,775	\$1,920	\$1,280
4146 LIFE INSURANCE	\$98	\$138	\$92
4280 RETIREMENT PERS	\$42,435	\$63,750	\$46,893
4281 RETIREMENT FICA	\$14,115	\$18,722	\$12,583
TOTAL BENEFITS	\$106,611	\$148,919	\$109,714
TOTAL PERSONNEL	\$286,269	\$393,650	\$274,201
<u>OPERATING COSTS</u>			
4110 AUTOMOTIVE EXPENSES	\$9,650	\$13,000	\$16,000
4150 EQUIPMENT MAINTENANCE	\$7,352	\$9,000	\$9,000
4200 CONTRACT SERVICES	\$609	\$1,000	\$2,000
4210 TRAVEL/MEETINGS	\$100	\$1,500	\$1,000
4300 OFFICE SUPPLIES	\$84	\$500	\$500
4330 SPECIAL SUPPLIES	\$1,022	\$1,200	\$1,200
4410 EQUIPMENT	\$0	\$0	\$0
TOTAL OPERATING COSTS	\$18,817	\$26,200	\$29,700
GRAND TOTAL PROPOSITION A (PARATRANSIT PROGRAM)	\$305,086	\$419,850	\$303,901

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

07-4512 PROPOSITION A
 Long Beach Transit

	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>OPERATING COSTS</u>			
4105 LONG BEACH TRANSIT	\$8,024	\$11,000	\$11,000
GRAND TOTAL PROPOSITION A (LONG BEACH TRANSIT)	\$8,024	\$11,000	\$11,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

07-4513 PROPOSITION A
 Bus Pass Subsidy

	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>OPERATING COSTS</u>			
4200 CONTRACT SERVICES	\$630	\$2,500	\$2,500
GRAND TOTAL PROPOSITION A (BUS PASS SUBSIDY	\$630	\$2,500	\$2,500

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

07-4515 PROPOSITION A
 Bus Stop Maintenance

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
<u>PERSONNEL</u>			
4010 SALARIES-PERMANENT FULL TIME	\$28,917	\$39,447	\$26,415
Maintenance Worker II 25% of \$54,612			
Maintenance Worker I 25% of \$51,048			
4030 OVERTIME	\$0	\$0	\$0
	<hr/>		
TOTAL SALARIES	\$28,917	\$39,447	\$26,415
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$6,399	\$8,560	\$6,960
4144 DENTAL INSURANCE	\$497	\$666	\$445
4145 VISION INSURANCE	\$216	\$298	\$232
4146 LIFE INSURANCE	\$15	\$23	\$0
4280 RETIREMENT PERS	\$7,140	\$10,713	\$7,916
4281 RETIREMENT FICA	\$2,267	\$3,018	\$2,021
	<hr/>		
TOTAL BENEFITS	\$16,534	\$23,278	\$17,574
TOTAL PERSONNEL	\$45,451	\$62,725	\$43,989
<u>OPERATING COSTS</u>			
4110 AUTOMOTIVE EXPENSES	\$48	\$1,500	\$1,500
4150 EQUIPMENT MAINTENANCE	\$0	\$1,000	\$1,000
4330 SPECIAL SUPPLIES	\$0	\$1,500	\$1,500
	<hr/>		
TOTAL OPERATING COSTS	\$48	\$4,000	\$4,000
GRAND TOTAL PROPOSITION A BUS STOP MAINTENANCE	\$45,499	\$66,725	\$47,989

CITY OF HAWAIIAN GARDENS			
FISCAL YEAR 2011-12 PRELIMINARY BUDGET			
BUDGET SUMMARY TRANSPORTATION DEVELOPMENT ACT (TDA3)	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL	APPROVED	PRELIMINARY
DEPARTMENT	EXPENDITURES	BUDGET	BUDGET
	(As of March/2011)		
CAPITAL PROJECTS	\$0	\$0	\$0
GRAND TOTAL SECTION 8	\$0	\$0	\$0

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

09-4909 TRANSPORTATION DEVELOPMENT ACT
 TDA3

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
<u>OPERATING COSTS</u>			
0149 Street Repaving/Slurry Seal	\$0	\$0	\$0
GRAND TOTAL TRANSPORTATION DEV. ACT 3	\$0	\$0	\$0

CITY OF HAWAIIAN GARDENS			
FISCAL YEAR 2011-12 PRELIMINARY BUDGET			
BUDGET SUMMARY SECTION 8	FY 2010/11 ACTUAL	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	EXPENDITURES		
DEPARTMENT	(As of March/2011)		
VOUCHERS (100%)	\$970,596	\$1,289,242	\$1,402,851
GRAND TOTAL SECTION 8	\$970,596	\$1,289,242	\$1,402,851

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET

28-4808 COMMUNITY DEVELOPMENT
Section 8 Existing Housing Program (Vouchers 100%)

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>			
(As of March/2011)			
4010 SALARIES - PERMANENT FULL TIME	\$105,048	\$138,863	\$138,851
Senior Housing Program Specialist 100% of : \$78,695			
Housing Technician II 100% of : \$60,156			
4020 SALARIES - PART TIME	\$0	\$0	\$0
4030 OVERTIME	\$0	\$0	\$0
TOTAL SALARIES	\$105,048	\$138,863	\$138,851
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$20,416	\$26,187	\$27,492
4144 DENTAL INSURANCE	\$2,994	\$2,913	\$4,205
4145 VISION INSURANCE	\$925	\$561	\$561
4146 LIFE INSURANCE	\$49	\$61	\$61
4280 RETIREMENT PERS	\$25,837	\$37,714	\$41,608
4281 RETIREMENT FICA	\$8,567	\$10,623	\$10,622
TOTAL BENEFITS	\$58,788	\$78,059	\$84,550
TOTAL PERSONNEL	\$163,836	\$216,922	\$223,401
<u>OPERATING COSTS</u>			
4040 STIPENDS	\$3,930	\$5,000	\$5,000
4100 LEGAL ADVERTISING	\$0	\$500	\$0
4120 MILEAGE	\$0	\$100	\$0
4160 PUBLICATION AND DUES	\$1,235	\$1,500	\$1,500
4170 POSTAGE	\$0	\$0	\$0
4200 CONTRACT SERVICES	\$0	\$10,000	\$10,000
4202 AUDIT SERVICES	\$0	\$5,720	\$5,950
4210 TRAVEL AND MEETINGS	\$2,176	\$3,500	\$3,500
4330 SPECIAL SUPPLIES	\$1,301	\$1,000	\$1,000
4448 HAP PORT-OUT	\$0	\$0	\$100,000
4449 ADMIN FEE PORT-OUT	\$0	\$0	\$7,500
4450 HOUSING ASSISTANCE PAYMENTS	\$798,118	\$1,045,000	\$1,045,000
TOTAL OPERATING COSTS	\$806,760	\$1,072,320	\$1,179,450
GRAND TOTAL SECTION 8 VOUCHERS	\$970,596	\$1,289,242	\$1,402,851

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET

BUDGET SUMMARY
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
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(As of March/2011)

DEPARTMENT

HOUSING REHABILITATION	\$91,827	\$248,855	\$160,000
GENERAL ADMINISTRATION	\$17,533	\$35,000	\$27,428
CODE ENFORCEMENT	\$113,279	\$192,374	\$191,689
NEIGHBORHOOD BEAUTIFICATION	\$24,819	\$45,221	\$45,221

GRAND TOTAL CDBG	\$247,458	\$521,450	\$424,338
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CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

10-4809 COMMUNITY DEVELOPMENT
 CDBG - Housing Rehabilitation Program

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>	(As of March/2011)		
4010 SALARIES - PERMANENT FULL TIME	\$32,256	\$44,550	\$0
TOTAL SALARIES	\$32,256	\$44,550	\$0
BENEFITS			
4142 MEDICAL INSURANCE	\$2,386	\$3,118	\$0
4144 DENTAL INSURANCE	\$250	\$294	\$0
4145 VISION INSURANCE	\$93	\$253	\$0
4146 LIFE INSURANCE	\$14	\$18	\$0
4280 RETIREMENT - PERS	\$8,296	\$12,099	\$0
4281 RETIREMENT - FICA	\$2,568	\$3,523	\$0
TOTAL BENEFITS	\$13,607	\$19,305	\$0
TOTAL PERSONNEL	\$45,863	\$63,855	\$0
4120 MILEAGE	\$0	\$0	\$0
4160 PUBLICATIONS & DUES	\$0	\$0	\$0
4180 PRINTING	\$0	\$0	\$0
4200 CONTRACT SERVICES	\$5,143	\$20,000	\$10,000
4210 TRAVEL AND MEETINGS	\$0	\$0	\$0
4300 OFFICE SUPPLIES	\$0	\$0	\$0
4330 SPECIAL SUPPLIES	\$0	\$0	\$0
4410 EQUIPMENT	\$0	\$0	\$0
4463 REHABILITATION	\$40,821	\$165,000	\$150,000
	\$45,964	\$185,000	\$160,000
GRAND TOTAL HOUSING REHABILITATION	\$91,827	\$248,855	\$160,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

10-4814 COMMUNITY DEVELOPMENT
 CDBG - General Administration

	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$0	\$0	\$0
4020 SALARIES - PART TIME			
TOTAL SALARIES	\$0	\$0	\$0
BENEFITS			
4142 MEDICAL INSURANCE	\$0	\$0	\$0
4144 DENTAL INSURANCE	\$0	\$0	\$0
4145 VISION INSURANCE	\$0	\$0	\$0
4146 LIFE INSURANCE	\$0	\$0	\$0
4280 RETIREMENT - PERS	\$0	\$0	\$0
4281 RETIREMENT - FICA	\$0	\$0	\$0
TOTAL BENEFITS	\$0	\$0	\$0
TOTAL PERSONNEL	\$0	\$0	\$0
4202 AUDIT SERVICES	\$0	\$0	\$0
4200 CONTRACT SERVICES	\$17,533	\$35,000	\$27,428
4410 EQUIPMENT	\$0	\$0	\$0
TOTAL OPERATING COSTS	\$17,533	\$35,000	\$27,428
GRAND TOTAL ADMINISTRATION	\$17,533	\$35,000	\$27,428

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

10-4828 COMMUNITY DEVELOPMENT
 CDBG - Code Enforcement

	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME Code Enforcement Officer 100% of \$70,296	\$57,402	\$70,656	\$70,296
4030 OVERTIME	\$150	\$5,000	\$5,000
TOTAL SALARIES	\$57,552	\$75,656	\$75,296
BENEFITS			
4142 MEDICAL INSURANCE	\$11,474	\$14,317	\$15,685
4144 DENTAL INSURANCE	\$866	\$1,816	\$1,284
4145 VISION INSURANCE	\$441	\$217	\$217
4146 LIFE INSURANCE	\$23	\$31	\$31
4280 RETIREMENT PERS	\$13,365	\$19,189	\$21,065
4281 RETIREMENT FICA	\$4,686	\$5,788	\$5,760
TOTAL BENEFITS	\$30,855	\$41,358	\$44,043
TOTAL PERSONNEL	\$88,407	\$117,014	\$119,339
<u>OPERATING COSTS</u>			
4110 AUTOMOTIVE EXPENSE	\$83	\$1,000	\$1,000
4160 PUBLICATIONS/DUES	\$0	\$0	\$0
4180 PRINTING	\$0	\$0	\$0
4200 CONTRACT SERVICES	\$24,606	\$73,000	\$70,000
4210 TRAVEL AND MEETINGS	\$0	\$1,000	\$1,000
4221 UTILITIES / PHONE	\$183	\$360	\$350
4300 OFFICE SUPPLIES	\$0	\$0	\$0
4330 SPECIAL SUPPLIES	\$0	\$0	\$0
4410 EQUIPMENT	\$0	\$0	\$0
TOTAL OPERATING COSTS	\$24,872	\$75,360	\$72,350
GRAND TOTAL CODE ENFORCEMENT	\$113,279	\$192,374	\$191,689

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

10-4829 COMMUNITY SERVICES
 CDBG - Neighborhood Cleanup

	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>			
4020 SALARIES - PART TIME	\$603	\$2,500	\$2,500
4030 OVERTIME	\$12,295	\$20,000	\$20,000
TOTAL SALARIES	\$12,898	\$22,500	\$22,500
BENEFITS			
4142 MEDICAL INSURANCE	\$2,861	\$0	\$0
4144 DENTAL INSURANCE	\$231	\$0	\$0
4145 VISION INSURANCE	\$108	\$0	\$0
4146 LIFE INSURANCE	\$108	\$0	\$0
4280 RETIREMENT PERS	\$0	\$0	\$0
4281 RETIREMENT FICA	\$987	\$1,721	\$1,721
TOTAL BENEFITS	\$4,295	\$1,721	\$1,721
TOTAL PERSONNEL	\$17,193	\$24,221	\$24,221
4180 PRINTING	\$0	\$0	\$0
4200 CONTRACT SERVICES	\$6,938	\$20,000	\$20,000
4300 OFFICE SUPPLIES	\$0	\$0	\$0
4330 SPECIAL SUPPLIES	\$688	\$1,000	\$1,000
TOTAL OPERATING COSTS	\$7,626	\$21,000	\$21,000
GRAND TOTAL NEIGHBORHOOD BEAUTIFICATION	\$24,819	\$45,221	\$45,221

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET

BUDGET SUMMARY REDEVELOPMENT AGENCY	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
DEPARTMENT	(As of March/2011)		
ADMINISTRATION	\$601,305	\$1,903,215	\$1,310,483
CAPITAL PROJECTS	\$102,370	\$200,000	\$200,000
HOUSING	\$20,000	\$51,500	\$51,500
GRAND TOTAL REDEVELOPMENT AGENCY	\$723,675	\$2,154,715	\$1,561,983

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

11-4901 REDEVELOPMENT ADMINISTRATION
 Administrative Support

	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$243,465	\$340,344	\$285,366
City Administrator	50% of \$175,587		
Community Development Director	15% of \$132,852		
Finance Director/Treasurer	10% of \$126,482		
Executive Assistant Confidential	20% of \$61,534		
Housing Rehabilitation Sup.	35% of \$99,442		
Administrative Technician	50% of \$67,618		
Senior Accounting Specialist	10% of \$65,128		
Staff Assistant II	50% of \$55,684		
4020 SALARIES - PART TIME	\$0	\$0	\$0
4030 OVERTIME	\$0	\$2,000	\$2,000
4040 STIPENDS/BOARD MEMBERS	\$2,880	\$9,000	\$9,000
4090 AUTO ALLOWANCE	\$2,365	\$4,875	\$0
TOTAL SALARIES	\$248,710	\$356,219	\$296,366
<u>BENEFITS</u>			
4141 MEDICAL INSURANCE	\$25,847	\$30,424	\$32,438
4142 DENTAL INSURANCE	\$2,215	\$1,715	\$2,688
4144 VISION INSURANCE	\$978	\$945	\$1,146
4145 LIFE INSURANCE	\$86	\$116	\$89
4280 RETIREMENT PERS	\$67,430	\$92,434	\$85,513
4281 RETIREMENT FICA	\$16,915	\$26,562	\$21,983
TOTAL BENEFITS	\$113,471	\$152,196	\$143,858
TOTAL PERSONNEL	\$362,181	\$508,415	\$440,223
<u>OPERATING COSTS</u>			
4100 LEGAL ADVERTISING	\$0	\$2,500	\$2,500
4110 AUTOMOTIVE EXPENSES	\$372	\$5,000	\$5,000
4130 BANK SERVICE CHARGE	\$6,828	\$12,000	\$12,000
4140 LIABILITY/PROPERTY INSURANCE	\$4,340	\$40,000	\$40,000
4148 PROPERTY INSURANCE	\$0	\$16,800	\$16,800
4149 ERAF PAYMENT	\$0	\$825,000	\$590,010
4150 EQUIPMENT MAINTENANCE	\$1,299	\$2,500	\$2,500
4151 BUILDING AND GROUND MAINTENANCE	\$18,134	\$40,000	\$25,000
4160 PUBLICATIONS AND DUES	\$0	\$2,500	\$2,500

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2011-12 PRELIMINARY BUDGET**

**11-4901 REDEVELOPMENT ADMINISTRATION
Administrative Support**

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
4170 POSTAGE	\$1,500	\$4,000	\$4,000
4190 EQUIPMENT RENTAL	\$500	\$2,000	\$2,000
4200 CONTRACT SERVICES	\$109,894	\$220,000	\$120,000
4202 AUDIT SERVICES	\$0	\$8,500	\$8,650
4210 TRAVEL AND MEETINGS	\$0	\$5,000	\$5,000
4218 UTILITIES/GAS	\$1,013	\$3,000	\$300
4219 UTILITIES/WATER	\$6,917	\$7,500	\$500
4220 UTILITIES ELECTRIC	\$33,187	\$65,000	\$5,000
4221 UTILITIES/PHONE	\$16,339	\$25,000	\$1,000
4250 LEGISLATIVE ADVOCATE	\$9,000	\$12,000	\$12,000
4252 SPECIAL COUNSEL	\$24,532	\$80,000	\$0
4254 PROFESSIONAL SERVICES/APPRaisal	\$2,150	\$12,000	\$12,000
4285 STAFF DEVELOPMENT	\$0	\$2,000	\$2,000
4300 OFFICE SUPPLIES	\$0	\$1,500	\$1,500
4330 SPECIAL SUPPLIES	\$3,119	\$0	\$0
4410 EQUIPMENT	\$0	\$1,000	\$0
TOTAL OPERATING COSTS	\$239,124	\$1,394,800	\$870,260
GRAND TOTAL RDA ADMINISTRATION	\$601,305	\$1,903,215	\$1,310,483

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

4909 REDEVELOPMENT AGENCY PROGRAMS

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
<u>OPERATING COSTS</u>			
0129 BEAUTIFICATION PROGRAM	\$98,121	\$200,000	\$200,000
0154 GRID ALTERNATIVE PROGRAM	\$4,230	\$0	\$0
0155 HABITAT FOR HUMANITY PROGRAM	\$0	\$0	\$0
0143 DOWNTOWN FAÇADE Funding Source: RDA-General Fund	\$19	\$0	\$0
TOTAL OPERATING COSTS	\$102,370	\$200,000	\$200,000
GRAND TOTAL AGENCY PROGRAMS	\$102,370	\$200,000	\$200,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

15-4910 REDEVELOPMENT HOUSING PROGRAM
 Housing

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>OPERATING COSTS</u> (As of March/2011)			
4010 SALARIES - PERMANENT FULL TIME	\$0	\$0	\$0
4090 AUTO ALLOWANCE	\$0	\$0	\$0
4030 OVERTIME	\$0	\$0	\$0
TOTAL SALARIES	\$0	\$0	\$0
BENEFITS			
4142 MEDICAL INSURANCE	\$0	\$0	\$0
4144 DENTAL INSURANCE	\$0	\$0	\$0
4145 VISION INSURANCE	\$0	\$0	\$0
4146 LIFE INSURANCE	\$0	\$0	\$0
4280 RETIREMENT PERS	\$0	\$0	\$0
4281 RETIREMENT FICA	\$0	\$0	\$0
TOTAL BENEFITS	\$0	\$0	\$0
TOTAL PERSONNEL	\$0	\$0	\$0
4100 LEGAL ADVERTISING	\$0	\$1,500	\$1,500
4200 CONTRACT SERVICES	\$20,000	\$50,000	\$50,000
4506 HOUSING REPLACEMENT PLAN	\$0	\$0	\$0
TOTAL OPERATING COSTS	\$20,000	\$51,500	\$51,500
GRAND TOTAL RDA HOUSING	\$20,000	\$51,500	\$51,500

CITY OF HAWAIIAN GARDENS

FISCAL YEAR 2011-12 PRELIMINARY BUDGET

**BUDGET SUMMARY
CONSOLIDATED LANDSCAPE AND LIGHTING
ASSESSMENT DISTRICT FUND (LLD)**

FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
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(As of March/2011)

DEPARTMENT

LIGHTING/LANDSCAPING

\$165,479

\$273,336

\$275,586

GRAND TOTAL LLD

\$165,479

\$273,336

\$275,586

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

21-4340 PUBLIC WORKS
 CONSOLIDATED LANDSCAPE AND LIGHTING
 ASSESSMENT DISTRICT FUND
 Lighting/Landscaping (LLA1)

	FY 2010/11 ACTUAL EXPENDITURES (As of March/2011)	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$23,375	\$32,239	\$32,149
Public Works Superintendent 5% of \$101,916			
Public Works Supervisor 5% of \$91,500			
Maintenance Specialist 5% of \$61,352			
Maintenance specialist 5% of \$61,352			
Maintenance Worker II 5% of \$54,612			
Maintenance Worker II 5% of \$54,612			
Maintenance Specialist 5% of \$61,352			
Maintenance Worker I 5% of \$51,048			
Maintenance Worker I 5% of \$49,548			
Staff Assistant II 5% of \$55,680			
4030 OVERTIME	\$0	\$0	\$0
TOTAL SALARIES	\$23,375	\$32,239	\$32,149
BENEFITS			
4142 MEDICAL INSURANCE	\$4,519	\$5,495	\$6,864
4144 DENTAL INSURANCE	\$363	\$471	\$522
4145 VISION INSURANCE	\$167	\$194	\$258
4146 LIFE INSURANCE	\$11	\$15	\$0
4280 RETIREMENT PERS	\$6,211	\$8,756	\$9,634
4281 RETIREMENT FICA	\$1,899	\$2,466	\$2,459
TOTAL BENEFITS	\$13,170	\$17,397	\$19,737
TOTAL PERSONNEL	\$36,545	\$49,636	\$51,886
<u>OPERATING COSTS</u>			
4110 AUTOMOTIVE EXPENSES	\$0	\$1,000	\$1,000
4150 EQUIPMENT MAINTENANCE	\$2,559	\$20,000	\$20,000
4157 FACILITY MAINTENANCE	\$0	\$400	\$400
4159 PARKWAY/MEDIAN LANDSCAPING	\$12,783	\$41,000	\$41,000
4200 CONTRACT SERVICES	\$387	\$5,000	\$5,000
4219 UTILITIES/WATER	\$24,215	\$25,000	\$25,000
4220 UTILITIES/ELECTRIC	\$81,976	\$120,000	\$120,000
4221 UTILITIES/PHONE	\$1,706	\$2,500	\$2,500
4256 ENGINEERING - PROFESSIONAL SERVICES	\$5,024	\$8,000	\$8,000
Annual Engineer's Report for the LLD			
Calculations and plans for monuments and signs			

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

21-4340 PUBLIC WORKS
 CONSOLIDATED LANDSCAPE AND LIGHTING
 ASSESSMENT DISTRICT FUND
 Lighting/Landscaping (LLA1)

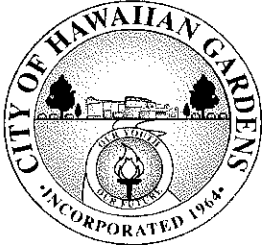
	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 APPROVED BUDGET	FY 2011/12 PRELIMINARY BUDGET
4300 OFFICE SUPPLIES	\$0	\$400	\$400
4330 SPECIAL SUPPLIES	\$284	\$400	\$400
4410 EQUIPMENT	\$0	\$0	\$0
TOTAL OPERATING COSTS	\$128,934	\$223,700	\$223,700
GRAND TOTAL LANDSCAPE AND LIGHTING DISTRICT	\$165,479	\$273,336	\$275,586

CITY OF HAWAIIAN GARDENS			
FISCAL YEAR 2011-12 PRELIMINARY BUDGET			
BUDGET SUMMARY LONG-TERM AND SPECIAL PROJECTS	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL	APPROVED	PRELIMINARY
DEPARTMENT	EXPENDITURES	BUDGET	BUDGET
	(As of March/2011)		
CAPITAL PROJECTS	\$745,199	\$2,330,693	\$930,000
GRAND TOTAL	\$745,199	\$2,330,693	\$930,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2011-12 PRELIMINARY BUDGET

30-4909 LONG-TERM AND SPECIAL PROJECTS
 Capital Projects

	FY 2010/11 ACTUAL EXPENDITURES	FY 2010/11 REMAINING BUDGET	FY 2011/12 PRELIMINARY BUDGET
	(As of March/2011)		
<u>CAPITAL EXPENSES</u>			
0148 SAFE ROUTE TO SCHOOL PROJECT Funding Source: Grant, City 10% match	\$0	\$611,000	\$0
0140 STREET REPAVING/SLURRY SEAL Funding Source: Gas Tax-Measure R, CDBG	\$40,213	\$150,000	\$430,000
0144 COMMERCIAL REHABILITATION Funding Source: RDA	\$96,388	\$0	\$0
0203 SPORTS COMPLEX Funding Source: General Fund	\$500,000	\$1,000,000	\$0
5151 GENERAL PLAN UPDATE Funding Source: RDA	\$23,216	\$0	\$0
5205 Veteran's Memorial/Public Safety Memorial Funding Source: General Fund	\$184	\$20,000	\$500,000
5206 Energ Efficient-Conservation Funding Source: General Fund	\$85,198	\$549,693	
GRAND TOTAL CAPITAL PROJECTS	\$745,199	\$2,330,693	\$930,000




**CITY OF HAWAIIAN GARDENS
CITY COUNCIL
STAFF REPORT**

Agenda Item No.: A-1

Meeting Date: 6/2/2011

City Administrator: 

TO: Honorable Mayor and Members of the City Council

BY: Ernesto Marquez, City Administrator 

DATE: June 2, 2011

SUBJECT: RESOLUTION NO. 048-2011

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HAWAIIAN GARDENS, COUNTY OF LOS ANGELES, STATE OF CALIFORNIA, APPROVING FUNDING TOTALING \$100,000 FOR ABC UNIFIED SCHOOL DISTRICT SUMMER SCHOOL AND APPROVING A BUDGET AMENDMENT

SUMMARY

The City of Hawaiian Gardens has received notification from Dr. Gary Smuts, Superintendent of ABC Unified School District, regarding cancellation of planned summer school activities at the schools servicing Hawaiian Garden's youth. Unprecedented reduction in the funding of California Public Education has resulted in millions of dollars in cuts to ABC School District's budget. According to school district officials, the district has taken measures to help balance their budget by raising class sizes, eliminating programs, and reducing the workforce by attrition.

Last summer the City made a contribution \$88,500 to fund the 2010 summer school programs at local Hawaiian Gardens' schools.

RECOMMENDATION

Staff is recommending that the City Council consider funding summer school programs for the following schools: Furgeson Elementary, Hawaiian Elementary, Melbourne Elementary, and Artesia High School, totaling \$100,000.00. Staff also recommends that in order to fund the request, the City Council adopt a budget amendment to the fiscal year 2010/2011 budget.

FISCAL IMPACT

The City has sufficient funds in the General Fund carryover accounts from Fiscal Year 2010/2011

ATTACHMENTS

Resolution No. 048-2011

Correspondence received from ABC Unified School District,
Superintendent Dr. Gary Smuts

**CITY OF HAWAIIAN GARDENS
RESOLUTION NO. 048-2011**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HAWAIIAN GARDENS,
COUNTY OF LOS ANGELES, STATE OF CALIFORNIA, APPROVING EMERGENCY
FUNDING TOTALING \$100,000 FOR ABC UNIFIED SCHOOL DISTRICT SUMMER
SCHOOL AND APPROVING A BUDGET AMENDMENT**

WHEREAS, the ABC Unified School District notified the City on its intent to cancel the 2011 summer school program for Hawaiian Gardens students because of State of California funding restrictions ; and

WHEREAS, the City of Hawaiian Gardens contacted the school district superintendent in regards to how the City can assist the district in maintaining the 2011 summer school program; and

WHEREAS, the district determine that approximately \$100,000 is needed to continue the summer school program; and

WHEREAS, the City's intent is to continue the summer school program in order to assist the Hawaiian Gardens students and school district in their education efforts; and

WHEREAS, the Hawaiian Gardens City Council acknowledges that such assistance will constitute an increase in the City's annual budget.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF HAWAIIAN GARDENS DOES HEREBY RESOLVE AS FOLLOWS:

Section 1. The City Council of the City of Hawaiian Gardens hereby adopts by Resolution the funding of the ABC Unified School District 2010 summer school program totaling \$100,000 and approves a budget amendment for fiscal year 2010/2011.

Section 2. The City Council of the City of Hawaiian Gardens authorizes the transfer of funds from 2010/2011 carryover funds to fund account 01-4190-4570 entitled ABCUSD Summer School.

Section 3. The Mayor or his/her presiding officer is hereby authorized to affix his/her signature to this resolution signifying its passage and adoption by the City Council of Hawaiian Gardens.

Section 4. The City Clerk, or his/her duly appointed deputy, is directed to attest thereto and shall certify the adoption of the Resolution and his/her certification to be entered into the Book of Resolutions of the City of Hawaiian Gardens.

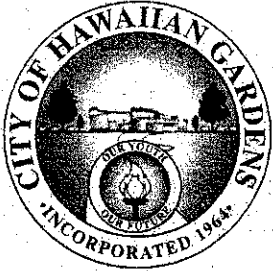
PASSED, APPROVED, AND ADOPTED BY THE CITY COUNCIL OF HAWAIIAN GARDENS THIS 2ND DAY OF JUNE 2011

City of Hawaiian Gardens

MIKE GOMEZ
MAYOR

ATTEST:


SUZANNE UNDERWOOD
CITY CLERK



**CITY OF HAWAIIAN GARDENS
CITY COUNCIL
STAFF REPORT**

Agenda Item No.: B-2

Meeting Date: 6/2/2011

City Administrator: 

TO: Honorable Mayor and Members of the City Council

THROUGH: Ernesto Marquez, City Administrator

FROM: Steven J. Gomez, Director of Human Services

SUBJECT: A REQUEST TO PROCEED WITH PHASE TWO CONSTRUCTION OF THE FEDDE SPORTS COMPLEX.

DATE: June 14, 2011

SUMMARY

On October 13, 2009, the City of Hawaiian Gardens and the ABC Unified School District entered into a Joint Use Agreement to construct the Fedde Sports Complex, located at Fedde Middle School. The adoption of Resolution Number 084-2009 allowed for ABCUSD to serve as the lead agency on this project, while the city of Hawaiian Gardens would assist in the finances of the project.

In December of 2010, ASR Constructors, Inc. began construction of Phase One. Phase One construction consisted of a parking lot, pedestrian walkway, stadium seating, a synthetic turf field, rubberized running track, basketball/volleyball courts, fencing, irrigation and landscape. Completion of this phase was listed as June 7, 2011. To date, the city of Hawaiian Gardens has reimbursed ABC Unified School District approximately \$500,000 of the \$3.8 million cost for Phase One.

On May 23, 2011, ASR Constructors, Inc. received a Notice to Proceed with Phase Two construction from the ABC Unified School District. Phase Two construction will last approximately 99 days, with an anticipated completion date of October, 2011. Construction will consist of the expansion of an existing parking lot, pedestrian walkway, two baseball fields, a concession stand, playground area, scoreboards, field lighting, fencing, irrigation and landscape. The ABC Unified School District will continue to pay all contractors for their services and then invoice the city of Hawaiian Gardens for reimbursement.

FISCAL IMPACT

Phase Two construction costs are estimated to be \$2.9 million.

RECOMMENDATION

Staff respectfully requests that the City Council direct staff on this matter.