

CITY OF HAWAIIAN GARDENS
Budget Summary by Fund
Fiscal Year 2007-08

FUND #	Fund Name	Estimated June 30, 2007 Balance	Revenues	Expenditures	Debt Service	Capital Projects	Transfer	Estimated June 30, 2008 Balance
01	General	\$ 11,452,548	\$ 15,050,650	\$ (12,350,377)	\$ (958,600)	\$ (74,500)	\$ (1,113,000)	\$ 12,006,721
02	Gas Tax	191,330	1,351,065	(541,021)		-	(1,015,000)	(13,626)
03	Supplemental							
	Public Safety Programs	159,652	140,000	(210,000)		-	-	89,652
04	Traffic Safety	9,876	25,000	(97,619)		-	154,000	91,257
05	Clean Air	6,200	19,500	-		(65,000)	-	(39,300)
06	Proposition C	60,308	220,000	(339,749)		(40,000)	136,000	36,559
07	Proposition A	87,094	275,450	(379,867)		(40,000)	75,000	17,677
28	Section 8	193,147	1,070,000	(1,134,517)		-	88,000	216,630
10	CDBG	(318,962)	634,663	(1,111,200)		(186,042)	660,000	(321,542)
11/15	Redevelopment Agency	10,439,276	6,030,000	(1,926,171)	(2,655,467)	(1,000)	(1,218,000)	10,668,638
21	Landscape & Lighting Dist	398,842	262,000	(258,098)		-	-	402,744
30	Long-Term and Special Projects	(2,805,290)	3,075,000	-	-	(4,670,000)	2,233,000	(2,167,290)
	City Total	\$ 19,874,020	\$ 28,153,328	\$ (18,348,620)	\$ (3,614,067)	\$ (5,076,542)	\$ -	\$ 20,988,119

**Analysis of Fund Balances
Fiscal Year 2007-08
Fund 01 - General Fund**

I. REVENUES:

	ACTUAL FY 2006/07 (as of 05/07)	APPROVED FY 2006/07	REQUESTED FY 2007/08
Taxes	1,546,965	1,807,000	1,707,000
Licenses & Permits	583,428	821,200	1,181,200
Fines & Forfeitures	154,093	74,000	74,000
Use of Money & Property	313,201	440,000	440,000
State Subventions	367,238	132,500	132,500
Federal Aid	47,715	85,000	85,000
Fees for Services	179,097	104,400	161,400
Miscellaneous Revenue	12,027,990	11,569,550	11,269,550
TOTAL	15,219,727	15,033,650	15,050,650

II. EXPENDITURES:

A. Operational Budget			
Salaries & Benefits	(3,412,439)	(4,169,847)	(4,583,628)
Maintenance & Operations	(4,979,757)	(6,436,960)	(7,766,749)
TOTAL	(8,392,196)	(10,606,807)	(12,350,377)
DEBT SERVICE	(1,803,600)	(1,609,600)	(958,600)

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

B. Capital Outlay	(28,820)	(95,100)	(66,500)
C. Capital Projects	0	(15,000)	(8,000)
TOTAL	(28,820)	(110,100)	(74,500)

III. BUDGETED TRANSFERS

Casino Revenue in Excess of Budget	0	500,000	0
Prop A Operations	0	(30,000)	(75,000)
Prop C Operations	0	(160,000)	(136,000)
Section 8	0	(115,000)	(88,000)
Supplemental Public Safety	0	0	0
Traffic Safety	0	0	(154,000)
Capital Projects Fund	(1,100,000)	(120,000)	
Landscape & Lighting District	0	0	0
Redevelopment Agency	368,400	350,000	0
State Gas Tax	0	(120,000)	0
CDBG	0	(230,000)	(660,000)
TOTAL	(731,600)	75,000	(1,113,000)

**EXCESS/(DEFICIENCY) OF
REVENUES OVER EXPENDITURES
(OPERATIONAL + CAPITAL)**

	4,263,511	2,782,143	554,173
IV. FUND BALANCE, Beginning	4,406,894	8,670,405	11,452,548
V. FUND BALANCE, Ending	8,670,405	11,452,548	12,006,721

**ANNUAL OPERATING BUDGET
FISCAL YEAR 2007-08 REQUESTED**

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

	ACTUAL FY 2006/07 (as of 05/07)	APPROVED FY 2006/07	REQUESTED FY 2007/08
TAXES			
3110 Property Tax Allocation (Secured)	91,391	60,000	60,000
3111 Property Tax Allocation (Unsecured)	0	0	0
3115 Pub. Sfty. Augmentation Tax	14,464	12,000	12,000
3107 ERAF III Shift	(127,659)	0	(150,000)
3120 Sales Tax	498,544	450,000	500,000
3105 Property Tax in lieu of Sales Tax	141,335	150,000	150,000
3106 Property Tax in Lieu of VLF	876,088	1,100,000	1,100,000
3150 Transfer Tax	52,802	35,000	35,000
TOTAL	1,546,965	1,807,000	1,707,000
LICENSES AND PERMITS			
3311 Business License	156,333	150,000	510,000
3314 Building Permits	262,962	450,000	450,000
3318 Sign Permits	1,611	1,000	1,000
3621 Encroachment Permits	0	200	200
3530 Franchises	162,522	220,000	220,000
TOTAL	583,428	821,200	1,181,200
FINES AND FORFEITURES			
3410 City Ordinance Fines	48,793	6,500	6,500
3413 Forfeitures/Seizures	17,742	2,500	2,500
3412 Parking Fines	87,558	65,000	65,000
TOTAL	154,093	74,000	74,000
USE OF MONEY AND PROPERTY			
3510 Interest Earned	287,060	390,000	390,000
3522 Rent	26,141	50,000	50,000
TOTAL	313,201	440,000	440,000
STATE SUBVENTIONS			
3211 Motor Vehicle Fees	361,152	120,000	120,000
3213 Off-Highway Vehicle Fees	0	500	500
3712 Recycling grants	0	0	0
3220 SB 90 Reimbursement	6,086	12,000	12,000
TOTAL	367,238	132,500	132,500
FEDERAL/STATE GRANT			
3225 Summer Lunch Grant (USDA)	47,715	85,000	85,000
3229 Park Bond Grant	0	0	0
3231 SANE	0	0	0

	ACTUAL FY 2006/07	APPROVED FY 2006/07	REQUESTED FY 2007/08
TOTAL	47,715	85,000	85,000
FEEES FOR SERVICE			
3315 Engineering Fees	53,768	3,000	50,000
3316 Development Fees	16,195	2,000	15,000
3317 Environmental Fees	1,215	1,000	1,000
3319 Growth Capital Fees	0	0	0
3350 Police Fees	0	4,300	4,300
3406 Background Checks	0	0	0
3408 Public Works Fees	24,182	12,000	12,000
3409 Landscape Review	0	500	500
3520 Recreation Rental Fees	17,614	25,000	18,000
3529 Lee Ware Pool	0	0	0
3610 Recreation User Fees	5,203	4,000	4,000
3206 City Events	2,080	3,000	3,000
3612 Golf Tournament Fees	15,542	15,000	15,000
3613 City Anniversary/Parade	0	2,000	2,000
3615 Carnival Fees	16,368	8,000	12,000
3523 Recreation Classes	0	0	0
3524 Community Excursions	0	0	0
3527 Community Events	13,626	15,000	15,000
3620 Planning Fees	5,257	5,000	5,000
3623 SMIP Fees	653	500	500
3711 Recycling Fees	5,000	100	100
3720 Sale of Maps & Publications	2,394	4,000	4,000
3622 Property Abatement Fees	0	0	0
TOTAL	179,097	104,400	161,400
MISCELLANEOUS REVENUE			
3310 Card Club	10,803,786	11,300,000	11,000,000
3309 Sign Rental Agreement	25,659	25,800	25,800
3325 Miscellaneous Contribution	506,710	1,000	1,000
3521 ABC School District Reimbursement	458,870	8,800	8,800
3531 Water Dept. Franchise	0	1,000	1,000
3322 Insurance refund	231,740	225,000	225,000
3730 Cobra Reimbursement	628	1,400	1,400
3740 Reimbursement City Costs	50	50	50
3710 Miscellaneous Revenue	547	6,000	6,000
3741 Campaign Statement Costs	0	500	500
TOTAL	12,027,990	11,569,550	11,269,550
TOTAL REVENUE	15,219,727	15,033,650	15,050,650

**Analysis of Fund Balances
Fiscal Year 2007-08
Fund 02 - Gas Tax Fund**

I. REVENUES:

	ACTUAL FY 2006/07 (as of 05/07)	APPROVED FY 2006/07	REQUESTED FY 2007/08
State Subventions	392,625	290,000	395,000
LA County Assistance	0	0	0
Traffic Congestion Relief	0	0	0
Proposition 42	0	136,000	136,000
SB1266 Local Street and Road Imprvmt Funds	0	0	503,000
Transportation Develoment Act (TDA) Program	0	0	9,065
Proposition 1A	0	0	155,000
Proposition 1B	0	0	153,000
Interest Earned			
TOTAL	392,625	426,000	1,351,065

II. EXPENDITURES:

A. Operational Budget			
Salaries & Benefits	(147,575)	(221,821)	(227,721)
Maintenance & Operations	(250,524)	(300,200)	(313,300)
TOTAL	(398,099)	(522,021)	(541,021)

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

B. Capital Outlay	0	0	0
C. Capital Projects	0	0	0
TOTAL	0	0	0

III. BUDGETED TRANSFERS

Transfer from General Fund	50,864	235,000	0
Transfer to Capital Project Fund			(1,015,000)
TOTAL	50,864	235,000	(1,015,000)

**EXCESS/DEFICIENCY OF
REVENUES OVER EXPENDITURES
(OPERATIONAL + CAPITAL)**

	45,390	138,979	(204,956)
IV. FUND BALANCE, Beginning	6,961	52,351	191,330
V. FUND BALANCE, Ending	52,351	191,330	(13,626)

**Analysis of Fund Balances
Fiscal Year 2007-08
Fund 03 - Supplemental Public Safety Programs**

I. REVENUES:

	ACTUAL FY 2006/07 (as of 05/07)	APPROVED FY 2006/07	REQUESTED FY 2007/08
COPS Grant	100,000	100,000	100,000
Homeland Security Grant	0	133,715	0
LLEBG Grant	7,403	0	0
Law Enf. OT Grant		11,105	0
Law Enf. Equip. Grant		2,598	0
Law Enf. Spec. Prog. Grant		15,000	40,000
DOJ Forfeiture & Seizures		16,939	0
TOTAL	107,403	233,715	140,000

II. EXPENDITURES:

A. Operational Budget			
Salaries & Benefits	(127,515)	(114,018)	0
Maintenance & Operations		(179,357)	(210,000)
TOTAL	(127,515)	(293,375)	(210,000)

EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)	(20,112)	(59,660)	(70,000)
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B. Capital Outlay	42,315	0	0
C. Capital Projects	0	0	0
TOTAL	42,315	0	0

III. BUDGETED TRANSFERS

Transfer from General Fund	0	85,000	0
TOTAL	0	85,000	0

EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	22,203	25,341	(70,000)
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IV. FUND BALANCE, Beginning	112,108	134,311	159,652
V. FUND BALANCE, Ending	134,311	159,652	89,652

**Analysis of Fund Balances
Fiscal Year 2007-08
Fund 04 - Traffic Safety Fund**

I. REVENUES:

	ACTUAL FY 2006/07 (as of 05/07)	APPROVED FY 2006/07	REQUESTED FY 2007/08
Traffic Fines	22,687	60,000	25,000
Traffic Safety			
TOTAL	22,687	60,000	25,000

II. EXPENDITURES:

A. Operational Budget	(6,807)	(51,500)	(12,000)
Salaries & Benefits	(51,601)	(85,431)	(85,619)
Maintenance & Operations	0	0	0
TOTAL	(58,408)	(136,931)	(97,619)

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

B. Capital Outlay	0	0	0
C. Capital Projects	0	0	0
TOTAL	0	0	0

III. BUDGETED TRANSFERS

Transfer from General Fund	0	105,000	154,000
TOTAL	0	105,000	154,000

**EXCESS/DEFICIENCY OF
REVENUES OVER EXPENDITURES
(OPERATIONAL + CAPITAL)**

	(35,721)	28,069	81,381
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IV. FUND BALANCE, Beginning

	17,528	(18,193)	9,876
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V. FUND BALANCE, Ending

	(18,193)	9,876	91,257
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**Analysis of Fund Balances
Fiscal Year 2007-08
Fund 05 - Clean Air Fund**

I. REVENUES:

	ACTUAL FY 2006/07 (as of 05/07)	APPROVED FY 2006/07	REQUESTED FY 2007/08
State Subventions	18,985	14,800	19,500
Interest			
TOTAL	18,985	14,800	19,500

II. EXPENDITURES:

A. Operational Budget			
Salaries & Benefits	0	0	0
Maintenance & Operations	(4,847)	(9,600)	0
TOTAL	(4,847)	(9,600)	0

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

B. Capital Outlay	0	0	(65,000)
C. Capital Projects	0	0	0
TOTAL	0	0	(65,000)

III. BUDGETED TRANSFERS

Transfer to General Fund	0	0	0
TOTAL	0	0	0

**EXCESS/DEFICIENCY OF
REVENUES OVER EXPENDITURES
(OPERATIONAL + CAPITAL)**

	14,138	5,200	(45,500)
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IV. FUND BALANCE, Beginning	28,538	1,000	6,200
V. FUND BALANCE, Ending	1,000	6,200	(39,300)

**Analysis of Fund Balances
Fiscal Year 2007-08
Fund 06 - Proposition C**

I. REVENUES:

	ACTUAL FY 2006/07 (as of 05/07)	APPROVED FY 2006/07	REQUESTED FY 2007/08
MTA Grant	217,849	185,000	220,000
ISTEA funds for Cap Projects	0	0	0
STIP funds for Cap Projects	0	0	0
Interest	0	0	0
TOTAL	217,849	185,000	220,000

II. EXPENDITURES:

A. Operational Budget			
Salaries & Benefits	(238,495)	(281,317)	(301,349)
Maintenance & Operations	(24,340)	(34,100)	(38,400)
TOTAL	(262,835)	(315,417)	(339,749)

EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)	(44,986)	(130,417)	(119,749)
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B. Capital Outlay	(31,363)	(5,000)	(40,000)
C. Capital Projects	0	0	0
TOTAL	(31,363)	(5,000)	(40,000)

III. BUDGETED TRANSFERS

Transfer from General Fund	112,074	160,000	136,000
TOTAL	112,074	160,000	136,000

EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	35,725	24,583	(23,749)
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IV. FUND BALANCE, Beginning	0	35,725	60,308
V. FUND BALANCE, Ending	35,725	60,308	36,559

**Analysis of Fund Balances
Fiscal Year 2007-08
Fund 07 - Proposition A**

I. REVENUES:

	ACTUAL FY 2006/07 (as of 05/07)	APPROVED FY 2006/07	REQUESTED FY 2007/08
MTA Grant	253,184	235,000	260,000
Interest	0	0	0
Rent	0	0	0
Transportation	19,428	12,000	15,000
Miscellaneous	1,006	450	450
TOTAL	273,618	247,450	275,450

II. EXPENDITURES:

A. Operational Budget			
Salaries & Benefits	(246,376)	(316,859)	(322,467)
Maintenance & Operations	(36,875)	(47,900)	(57,400)
TOTAL	(283,251)	(364,759)	(379,867)

EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURE: (Operational)	(9,633)	(117,309)	(104,417)
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B. Capital Outlay	(30,378)	(5,000)	(40,000)
C. Capital Projects	0	0	0
TOTAL	(30,378)	(5,000)	(40,000)

III. BUDGETED TRANSFERS

Transfer From General Fund	102,460	145,000	75,000
TOTAL	102,460	145,000	75,000

EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	62,449	22,691	(69,417)
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IV. FUND BALANCE, Beginning	1,954	64,403	87,094
V. FUND BALANCE, Ending	64,403	87,094	17,677

**Analysis of Fund Balances
Fiscal Year 2007-08
Fund 28 - Section 8**

I. REVENUES:

	ACTUAL FY 2006/07 (as of 05/07)	APPROVED FY 2006/07	REQUESTED FY 2007/08
Interest			
Administration Fees	104,279	101,781	105,000
HAP Reimbursement	923,715	882,415	965,000
TOTAL	1,027,994	984,196	1,070,000

II. EXPENDITURES:

A. Operational Budget			
Salaries & Benefits	(140,868)	(155,921)	(168,969)
Maintenance & Operations	(608,450)	(919,600)	(965,548)
TOTAL	(749,318)	(1,075,521)	(1,134,517)

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

	278,676	(91,325)	(64,517)
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	88,000
TOTAL	0	0	88,000

**EXCESS/DEFICIENCY OF
REVENUES OVER EXPENDITURES
(OPERATIONAL + CAPITAL)**

	278,676	(91,325)	23,483
IV. FUND BALANCE, Beginning	5,796	284,472	193,147
V. FUND BALANCE, Ending/1	284,472	193,147	216,630

**Analysis of Fund Balances
Fiscal Year 2006-07
Fund 10 - CDBG**

I. REVENUES:

	ACTUAL FY 2006/07 (as of 05/07)	APPROVED FY 2006/07	REQUESTED FY 2007/08
CDBG Grant, adds carryforward	0	379,126	341,670
CDBG Funds Purchased		600,671	292,993
Loan Payoff	106,493	0	0
TOTAL	106,493	979,797	634,663

II. EXPENDITURES:

A. Operational Budget			
Salaries & Benefits	(321,231)	(527,782)	(544,200)
Maintenance & Operations	(332,688)	(513,850)	(567,000)
TOTAL	(653,919)	(1,041,632)	(1,111,200)

EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)	(547,426)	(61,835)	(476,537)
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B. Capital Outlay	(563)	(1,500)	(1,000)
C. Capital Projects	0	(470,294)	(185,042)
TOTAL	(563)	(471,794)	(186,042)

III. BUDGETED TRANSFERS

Transfer from General Fund	279,550	325,000	660,000
Transfer from RDA	0	175,000	0
Transfer to Capital Projects		0	0
TOTAL	279,550	500,000	660,000

EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	(268,439)	(33,629)	(2,579)
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IV. FUND BALANCE, Beginning	(16,894)	(285,333)	(318,962)
V. FUND BALANCE, Ending	(285,333)	(318,962)	(321,542)

Analysis of Fund Balances
Fiscal Year 2007-08
Fund 11/15 - Redevelopment Agency Administration

I. REVENUES:

	ACTUAL FY 2006/07 (as of 05/07)	APPROVED FY 2006/07	REQUESTED FY 2007/08
Property Tax Increment	4,954,257	5,211,000	5,320,000
ERAF III Payment	0	0	0
Repayment of Second TD's	0	0	0
Rental of Agency Property	435,000	435,000	435,000
Sale of Agency Property	246,354	0	0
Interest Earnings	26,473	275,000	275,000
Rent	0	0	0
Sale of Maps/Publications	0	0	0
TOTAL	5,662,084	5,921,000	6,030,000

II. EXPENDITURES:

A. Operational Budget			
Salaries & Benefits	(508,933)	(615,573)	(741,171)
Maintenance & Operations	(733,346)	(955,500)	(1,185,000)
TOTAL	(1,242,279)	(1,571,073)	(1,926,171)
DEBT SERVICE	(3,069,331)	(2,932,530)	(2,655,467)

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

B. Capital Outlay	(4,949,544)	(1,000)	(1,000)
C. Capital Projects	(569,465)	0	0
TOTAL	(5,519,009)	(1,000)	(1,000)

III. BUDGETED TRANSFERS

Transfer in	1,309,556	0	0
Transfer Out to Fund 30	1,742,070	(1,960,000)	(1,218,000)
Transfer Out to CDBG	0	0	0
Transfer In/(Out) to General Fund	0	140,000	0
TOTAL	3,051,626	(1,820,000)	(1,218,000)

**EXCESS/DEFICIENCY OF
REVENUES OVER EXPENDITURES
(OPERATIONAL + CAPITAL)**

	(1,116,909)	(403,603)	229,362
IV. FUND BALANCE, Beginning	11,959,788	10,842,879	10,439,276
V. FUND BALANCE, Ending	10,842,879	10,439,276	10,668,638

**Analysis of Fund Balances
Fiscal Year 2007-08
Fund 21 - Landscape and Lighting District Fund**

I. REVENUES:

	ACTUAL FY 2006/07 (as of 05/07)	APPROVED FY 2006/07	REQUESTED FY 2007/08
Taxes / Assessments	245,837	262,000	262,000
Interest	0	0	0
TOTAL	245,837	262,000	262,000

II. EXPENDITURES:

A. Operational Budget			
Salaries & Benefits	(61,328)	(80,738)	(84,398)
Maintenance & Operations	(136,726)	(161,700)	(173,700)
TOTAL	(198,054)	(242,438)	(258,098)

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

	47,783	19,562	3,902
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	0
Transfer to Capital Projects	0	(45,000)	0
TOTAL	0	(45,000)	0

**EXCESS/DEFICIENCY OF
REVENUES OVER EXPENDITURES
(OPERATIONAL + CAPITAL)**

	47,783	(25,438)	3,902
IV. FUND BALANCE, Beginning	376,497	424,280	398,842
V. FUND BALANCE, Ending	424,280	398,842	402,744

Analysis of Fund Balances
Fiscal Year 2007-08
Fund 30 - Long-term and Special Projects

I. REVENUES:

	ACTUAL FY 2006/07 (as of 05/07)	APPROVED FY 2006/07	REQUESTED FY 2007/08
Taxes / Assessments	0	0	260,000
Grants	0	1,125,000	565,000
Bond Proceeds			0
Contribution			2,250,000
TOTAL	0	1,125,000	3,075,000

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)	0	1,125,000	3,075,000
B. Capital Outlay	0		0
C. Capital Projects	(2,337,725)	(14,600,000)	(4,670,000)
TOTAL	(2,337,725)	(14,600,000)	(4,670,000)

III. BUDGETED TRANSFERS

Transfer from General Fund	1,114,789	635,226	
Transfer from CDBG Fund			0
Transfer from Lighting & Landscaping	88,917	180,000	0
Transfer from RDA	359,940	3,600,000	2,233,000
Transfers	1,244,989	5,783,574	
TOTAL	2,808,635	10,198,800	2,233,000

**EXCESS/DEFICIENCY OF
REVENUES OVER EXPENDITURES
(OPERATIONAL + CAPITAL)**

	470,910	(3,276,200)	638,000
IV. FUND BALANCE, Beginning	0	470,910	(2,805,290)
V. FUND BALANCE, Ending	470,910	(2,805,290)	(2,167,290)

**CITY OF HAWAIIAN GARDENS
FISCAL 2007-08 PRELIMINARY BUDGET**

BUDGET SUMMARY GENERAL FUND	FY 2006/07 ACTUAL EXPENDITURES (as of 05/07)	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
DEPARTMENT			
<u>GENERAL GOVERNMENT</u>			
CITY COUNCIL	\$150,169	\$233,681	\$245,190
CITY ADMINISTRATOR	\$190,521	\$271,979	\$401,879
CITY ATTORNEY	\$147,304	\$161,000	\$181,000
CITY CLERK	\$259,475	\$456,775	\$458,723
FINANCE	\$353,057	\$424,717	\$443,072
NON-DEPARTMENTAL	\$1,206,637	\$2,314,652	\$2,207,565
INFORMATION TECHNOLOGY	\$0	\$0	\$184,180
CARD CLUB	\$22,514	\$24,000	\$28,000
PERSONNEL	\$135,544	\$240,699	\$232,933
	\$2,465,221	\$4,127,503	\$4,382,541
<u>PUBLIC SAFETY</u>			
COMMUNITY SERVICES	\$2,327,871	\$2,607,285	\$2,843,098
PUBLIC SAFETY COMMISSION	\$2,250	\$11,000	\$10,000
	\$2,330,121	\$2,618,285	\$2,853,098
<u>PUBLIC WORKS</u>			
PUBLIC WORKS	\$755,746	\$686,213	\$889,713
PARKS AND FIELDS	\$149,493	\$191,646	\$221,231
	\$905,239	\$877,859	\$1,110,944
<u>HUMAN SERVICES</u>			
ADMINISTRATION	\$339,886	\$400,483	\$380,910
SUMMER LUNCH	\$81,336	\$85,464	\$153,530
CLARKDALE PARK	\$87,784	\$123,198	\$132,084
YOUTH SPORTS	\$274,985	\$449,789	\$472,955
ADULT SPORTS	\$0	\$0	\$192,024
TEEN CENTER	\$106,674	\$124,585	\$151,388
SPECIAL EVENTS	\$276,429	\$251,549	\$295,329
C. ROBERT LEE	\$377,229	\$434,091	\$505,217
LEE WARE PARK	\$76,376	\$106,120	\$122,235
LEE WARE POOL	\$130,667	\$170,213	\$222,203
SENIOR CITIZENS CENTER	\$223,708	\$279,634	\$298,360
RECREATION COMMISSION	\$5,810	\$9,500	\$9,500
	\$1,980,884	\$2,434,626	\$2,935,736
<u>COMMUNITY DEVELOPMENT</u>			
PLANNING	\$330,355	\$336,237	\$518,314
PLANNING COMMISSION	\$5,891	\$12,000	\$12,000
BUILDING	\$192,460	\$521,500	\$471,500
ENGINEERING	\$247,090	\$257,000	\$407,000
	\$775,796	\$1,126,737	\$1,408,814
GRAND TOTAL GENERAL FUND	\$8,457,261	\$11,185,010	\$12,691,133

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

**01-4110 CITY COUNCIL
 ADMINISTRATION**

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$41,939	\$50,231	\$52,620
Mayor	100% of \$9,095		
Mayor Pro-Tem	100% of \$9,095		
3 Councilmembers	100% of \$9,095 each		
Executive Assistant	10% of \$71,452		
4090 AUTO ALLOWANCE-\$5400 each member	\$22,500	\$27,000	\$27,000
4085 EXPENSE & CELLPHONE ALLOWANCE	\$21,450	\$26,100	\$26,100
\$6660 Mayor, \$4860 each Other Members			
TOTAL SALARIES	\$85,889	\$103,331	\$105,720
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$23,078	\$38,633	\$43,655
4144 DENTAL INSURANCE	\$2,584	\$3,234	\$3,654
4145 VISION INSURANCE	\$1,105	\$1,584	\$1,790
4146 LIFE INSURANCE	\$486	\$1,206	\$1,363
4280 RETIREMENT PERS	\$9,499	\$19,585	\$22,131
4281 RETIREMENT FICA	\$6,570	\$5,908	\$6,676
TOTAL BENEFITS	\$43,322	\$70,150	\$79,270
TOTAL PERSONNEL	\$129,211	\$173,481	\$184,990
<u>OPERATING COSTS</u>			
4160 PUBLICATIONS AND DUES	\$0	\$1,000	\$1,000
4210 TRAVEL AND MEETINGS	\$19,351	\$50,000	\$50,000
4211 HOST MEETINGS	\$138	\$5,000	\$5,000
4221 UTILIITIES/PHONE	\$0	\$200	\$200
4300 OFFICE SUPPLIES	\$206	\$1,000	\$1,000
4330 SPECIAL SUPPLIES	\$1,263	\$3,000	\$3,000
TOTAL OPERATING COSTS	\$20,958	\$60,200	\$60,200
GRAND TOTAL CITY COUNCIL	\$150,169	\$233,681	\$245,190

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4120 CITY ADMINISTRATOR

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$121,786	\$142,209	\$245,398
City Administrator	50% of \$159,650		
Executive Assistant	40% of \$71,452		
Staff Assistant II	50% of \$51,250		
Administrative Analyst	50% of 63.084		
4020 SALARIES - PART TIME	\$0		\$0
4030 SALARIES - OVERTIME	\$5,223	\$0	\$6,000
4090 VEHICLE ALLOWANCE	\$1,888	\$4,200	\$5,400
	<hr/>		
TOTAL SALARIES	\$128,897	\$146,409	\$256,798
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$10,433	\$17,072	\$19,477
4144 DENTAL INSURANCE	\$463	\$1,238	\$1,399
4145 VISION INSURANCE	\$561	\$786	\$888
4146 LIFE INSURANCE	\$97	\$323	\$365
4280 RETIREMENT PERS	\$26,000	\$33,590	\$45,527
4281 RETIREMENT FICA	\$7,678	\$8,861	\$12,426
	<hr/>		
TOTAL BENEFITS	\$45,232	\$61,870	\$80,082
TOTAL PERSONNEL	\$174,129	\$208,279	\$336,879
<u>OPERATING COSTS</u>			
4120 MILEAGE	\$20	\$500	\$500
4160 PUBLICATIONS AND DUES	\$1,670	\$500	\$2,000
4170 POSTAGE	\$206	\$200	\$500
4200 CONTRACT SERVICES	\$6,330	\$45,000	\$45,000
4210 TRAVEL AND MEETINGS	\$4,822	\$8,000	\$8,000
4221 UTILITIES AND PHONE	\$240	\$2,500	\$1,000
4285 STAFF DEVELOPMENT	\$1,215	\$3,000	\$3,000
4300 OFFICE SUPPLIES	\$0	\$2,000	\$2,000
4330 SPECIAL SUPPLIES	\$1,889	\$1,000	\$2,000
4410 EQUIPMENT	\$0	\$1,000	\$1,000
	<hr/>		
TOTAL OPERATING COSTS	\$16,392	\$63,700	\$65,000
GRAND TOTAL CITY ADMINISTRATOR	\$190,521	\$271,979	\$401,879

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

**01-4130 CITY ATTORNEY
 ADMINISTRATION**

	FY 2006/07 ACTUAL EXPENDITURES	FY 2005/06 APPROVED BUDGET	FY 2006/07 REQUESTED BUDGET
	<hr/>		
<u>OPERATING EXPENSES</u>	(as of 05/07)		
4210 TRAVEL AND MEETINGS	\$60	\$1,000	\$1,000
4253 LEGAL COSTS	\$147,244	\$160,000	\$180,000
	<hr/>		
GRAND TOTAL CITY ATTORNEY	\$147,304	\$161,000	\$181,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4140 CITY CLERK

	FY 2006/07 ACTUAL EXPENDITURE	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$154,780	\$232,604	\$199,152
City Clerk		100% of \$109,734	
Assistant City Clerk		100% of \$89,418	
4020 SALARIES - PART TIME	\$0	\$14,586	\$15,024
Administrative Aide (P/T)		100%	
4090 AUTO ALLOWANCE	\$0	\$4,200	\$4,200
4030 OVERTIME	\$0	\$3,000	\$3,000
TOTAL SALARIES	<u>\$154,780</u>	<u>\$254,390</u>	<u>\$221,376</u>
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$7,275	\$16,682	\$18,851
4144 DENTAL INSURANCE	\$1,763	\$1,800	\$2,034
4145 VISION INSURANCE	\$525	\$840	\$949
4146 LIFE INSURANCE	\$51	\$709	\$801
4280 RETIREMENT PERS	\$35,319	\$66,699	\$75,370
4281 RETIREMENT FICA	\$11,382	\$17,595	\$19,882
TOTAL BENEFITS	\$56,315	\$104,325	\$117,887
TOTAL PERSONNEL	\$211,095	\$358,715	\$339,263
<u>OPERATING COSTS</u>			
4100 LEGAL ADVERTISING	\$5,092	\$20,000	\$20,000
4120 MILEAGE	\$0	\$100	\$100
4160 PUBLICATIONS AND DUES	\$4,740	\$1,000	\$1,000
4168 COUNCIL MEETING EXPENSES	\$4,443	\$7,000	\$7,000
4170 POSTAGE	\$944	\$1,000	\$1,000
4200 CONTRACT SERVICES	\$25,264	\$46,600	\$35,000
4201 ELECTION SERVICES	\$1,702	\$5,000	\$40,000
4210 TRAVEL AND MEETINGS	\$500	\$5,000	\$3,000
4221 UTILITIES AND PHONE	\$240	\$360	\$360
4300 OFFICE SUPPLIES	\$1,874	\$5,000	\$5,000
4330 SPECIAL SUPPLIES	\$3,581	\$7,000	\$7,000
4410 EQUIPMENT	\$0	\$0	\$0
TOTAL OPERATING COSTS	<u>\$48,380</u>	<u>\$98,060</u>	<u>\$119,460</u>
GRAND TOTAL CITY CLERKS OFFICE	\$259,475	\$456,775	\$458,723

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4150 FINANCE

		FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
<u>PERSONNEL</u>		(as of 05/07)		
4010 SALARIES - PERMANENT FULL TIME		\$142,905	\$166,907	\$174,546
Finance Director/Treasurer	62.5% of \$110,102			
Accountant	80% of \$72,016			
Sr. Accounting Spec.	80% of \$60,149			
4020 SALARIES-PART TIME		\$38,802	\$44,663	\$54,659
Accounting Specialist	100.0%			
4030 OVERTIME		\$5,966	\$5,000	\$10,000
4090 AUTO ALLOWANCE		\$0	\$0	\$4,200
	TOTAL SALARIES	\$187,673	\$216,570	\$239,205
BENEFITS				
4142 MEDICAL INSURANCE		\$19,411	\$27,575	\$31,160
4144 DENTAL INSURANCE		\$2,431	\$3,673	\$4,150
4145 VISION INSURANCE		\$820	\$1,249	\$1,411
4146 LIFE INSURANCE		\$684	\$546	\$617
4280 RETIREMENT PERS		\$35,561	\$61,168	\$69,120
4281 RETIREMENT FICA		\$14,357	\$16,136	\$18,234
	TOTAL BENEFITS	\$73,264	\$110,347	\$124,692
	TOTAL PERSONNEL	\$260,937	\$326,917	\$341,262
<u>OPERATING COSTS</u>				
4120 MILEAGE		\$272	\$350	\$500
4130 BANK SERVICE CHARGES		\$324	\$12,000	\$1,000
4150 EQUIPMENT MAINTENANCE		\$419	\$1,000	\$1,000
4160 PUBLICATIONS AND DUES		\$774	\$650	\$650
4170 POSTAGE		\$204	\$300	\$300
4200 CONTRACT SERVICES		\$51,973	\$40,000	\$49,000
4202 AUDIT SERVICES		\$27,330	\$28,000	\$28,000
4210 TRAVEL AND MEETINGS		\$1,693	\$3,000	\$3,000
4221 UTILITIES/PHONE/AOL		\$30	\$0	\$360
4285 STAFF DEVELOPMENT		\$1,666	\$2,000	\$4,000
4300 OFFICE SUPPLIES		\$2,810	\$2,500	\$5,000
4330 SPECIAL SUPPLIES		\$2,003	\$4,000	\$4,000
4410 EQUIPMENT		\$2,622	\$4,000	\$5,000
	TOTAL OPERATING COSTS	\$92,120	\$97,800	\$101,810
	GRAND TOTAL FINANCE	\$353,057	\$424,717	\$443,072

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4190 NON-DEPARTMENTAL

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
<u>PERSONNEL</u>			
	(as of 05/07)		
4010 SALARIES - PERMANENT FULL TIME	\$80,331	\$78,624	\$67,541
Staff Assistant II	50% of \$51,250		
Community Outreach Coordinator	100% of \$41,916		
4020 SALARIES - PART TIME	\$40,447	\$67,358	\$70,993
Staff Assistant I (P/T)	100%		
Staff Assistant I (P/T)	100%		
4030 OVERTIME	\$4,445	\$3,000	\$5,000
	TOTAL SALARIES	\$148,982	\$143,534
BENEFITS			
4142 MEDICAL INSURANCE	\$17,888	\$33,622	\$37,993
4144 DENTAL INSURANCE	\$1,258	\$1,287	\$1,454
4145 VISION INSURANCE	\$280	\$595	\$672
4146 LIFE INSURANCE	\$18,309	\$411	\$464
4280 RETIREMENT PERS	\$33,361	\$38,969	\$44,035
4281 RETIREMENT FICA	\$9,466	\$12,183	\$13,767
	TOTAL BENEFITS	\$87,067	\$98,386
	TOTAL PERSONNEL	\$236,049	\$241,920
<u>OPERATING COSTS</u>			
4102 ADVERTISING AND PROMOTION	\$96,680	\$90,000	\$100,000
4120 MILEAGE	\$65	\$200	\$200
4139 BOND INSURANCE	\$0	\$1,500	\$1,500
4140 LIABILITY INSURANCE	\$134,130	\$153,000	\$119,000
4141 WORKER'S COMPENSATION	\$140,469	\$164,000	\$127,000
4143 UNEMPLOYMENT INSURANCE	\$2,063	\$10,000	\$10,000
4146 RETIREE'S PERS HEALTH INSURANCE	\$78,031	\$90,000	\$130,000
4148 PROPERTY INSURANCE	\$50,040	\$45,000	\$55,000
4138 EARLY RETIRE/VACATION BUYOUT	\$0	\$135,000	\$135,000
4150 EQUIPMENT MAINTENANCE	\$59	\$15,000	\$15,000
4160 PUBLICATIONS AND DUES	\$30,672	\$30,000	\$50,000
4161 CITY NEWSLETTER	\$47,572	\$70,000	\$100,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4190 NON-DEPARTMENTAL

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
4170 POSTAGE	\$2,129	\$3,500	\$6,000
4180 PRINTING	\$0	\$500	\$500
4190 EQUIPMENT RENTAL	\$1,056	\$8,000	\$5,000
4200 CONTRACT SERVICES	\$28,283	\$70,000	\$120,000
4209 ANNIVERSARY/EMPL RECOG	\$16,966	\$15,000	\$15,000
4210 TRAVEL AND MEETINGS	\$2,084	\$5,000	\$5,000
4211 HOST MEETINGS	\$2,211	\$3,000	\$3,000
4218 UTILITIES/GAS	\$7,593	\$6,500	\$9,000
4219 UTILITIES/WATER	\$3,927	\$4,500	\$5,000
4220 UTILITIES/ELECTRIC	\$72,443	\$65,000	\$70,000
4221 UTILITIES/PHONE	\$34,872	\$45,000	\$45,000
4235 WASTE DISPOSAL CONTRACT	\$60,000	\$120,000	\$102,000
4250 LEGISLATIVE ADVOCATE	\$10,000	\$12,800	\$12,000
4285 STAFF DEVELOPMENT	(\$97)	\$5,000	\$5,000
4300 OFFICE SUPPLIES	\$4,797	\$4,000	\$5,000
4330 SPECIAL SUPPLIES	\$22,545	\$25,000	\$25,000
4410 EQUIPMENT	\$7,262	\$15,000	\$15,000
4560 FACILITY RENTAL This account provides for rental payment to RDA	\$145,000	\$435,000	\$435,000
4562 UNEXPECTED EXPENSES	\$0	\$50,000	\$50,000
4563 PURCHASE OF CDBG FUNDS	\$0	\$382,103	\$190,445
TOTAL OPERATING COSTS	\$1,000,852	\$2,078,603	\$1,965,645
GRAND TOTAL NON-DEPARTMENTAL	\$1,206,637	\$2,314,652	\$2,207,565

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4191 INFORMATION TECHNOLOGY

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
<u>PERSONNEL</u>			
(as of 05/07)			
4010 SALARIES - PERMANENT FULL TIME	\$0	\$0	\$59,813
Video Spec./Webmaster			100% of \$59,813
TOTAL SALARIES	\$0	\$0	\$59,813
BENEFITS			
4142 MEDICAL INSURANCE	\$0	\$0	\$5,443
4144 DENTAL INSURANCE	\$0	\$0	\$1,287
4145 VISION INSURANCE	\$0	\$0	\$595
4146 LIFE INSURANCE	\$0	\$0	\$411
4280 RETIREMENT PERS	\$0	\$0	\$14,355
4281 RETIREMENT FICA	\$0	\$0	\$4,576
TOTAL BENEFITS	\$0	\$0	\$26,667
TOTAL PERSONNEL	\$0	\$0	\$86,480
<u>OPERATING COSTS</u>			
4150 EQUIPMENT MAINTENANCE	\$0	\$0	\$0
4190 EQUIPMENT RENTAL	\$0	\$0	\$900
4200 CONTRACT SERVICES	\$0	\$0	\$33,200
4300 OFFICE SUPPLIES	\$0	\$0	\$400
4330 SPECIAL SUPPLIES	\$0	\$0	\$15,200
4410 EQUIPMENT	\$0	\$0	\$48,000
TOTAL OPERATING COSTS	\$0	\$0	\$97,700
GRAND TOTAL NON-DEPARTMENTAL	\$0	\$0	\$184,180

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4195 CARD CLUB

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>OPERATING COSTS</u>			
4170 CONTRACT SERVICES	\$19,514	\$24,000	\$27,000
4332 CASINO APPEALS	\$3,000	\$0	\$1,000
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TOTAL OPERATING COSTS	\$22,514	\$24,000	\$28,000
GRAND TOTAL CARD CLUB	\$22,514	\$24,000	\$28,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4200 PERSONNEL

<u>PERSONNEL</u>	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
4010 SALARIES - PERMANENT FULL TIME	\$84,065	\$105,891	\$109,072
Human Resources Manager	100% of \$96,260		
Staff Assistant II	25% of \$51,290		
4030 OVERTIME	\$0	\$0	\$0
TOTAL SALARIES			
	\$84,065	\$105,891	\$109,072
BENEFITS			
4142 MEDICAL INSURANCE	\$3,654	\$6,575	\$7,430
4144 DENTAL INSURANCE	\$527	\$625	\$706
4145 VISION INSURANCE	\$199	\$267	\$302
4146 LIFE INSURANCE	\$28	\$281	\$318
4280 RETIREMENT PERS	\$18,644	\$30,709	\$34,701
4281 RETIREMENT FICA	\$6,431	\$8,101	\$9,154
TOTAL BENEFITS			
	\$29,483	\$46,558	\$52,611
TOTAL PERSONNEL			
	\$113,548	\$152,449	\$161,683
<u>OPERATING COSTS</u>			
4095 TUITION REIMBURSEMENT	\$11,043	\$15,000	\$15,000
4102 ADVERTISING/PROMOTION	\$509	\$2,500	\$2,500
4103 RECRUITMENT COSTS	\$2,858	\$15,000	\$15,000
4150 EQUIPMENT MAINTENANCE	\$0	\$500	\$500
4160 PUBLICATIONS AND DUES	\$860	\$1,400	\$1,400
4170 POSTAGE	\$70	\$200	\$200
4180 PRINTING	\$0	\$150	\$150
4200 CONTRACT SERVICES	\$5,777	\$45,000	\$30,000
This account provides funds for services contracts including:			
Arbitration Services			
Labor Counsel			
In-house training			
Howard Caldwell			
4210 TRAVEL AND MEETINGS	\$195	\$1,500	\$500
4285 STAFF DEVELOPMENT	\$87	\$3,000	\$2,000
4300 OFFICE SUPPLIES	\$283	\$1,000	\$1,000
4330 SPECIAL SUPPLIES	\$314	\$3,000	\$3,000
TOTAL OPERATING COSTS			
	\$21,996	\$88,250	\$71,250
GRAND TOTAL PERSONNEL DEPARTMENT			
	\$135,544	\$240,699	\$232,933

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4210 PUBLIC SAFETY

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$69,602	\$76,194	\$46,365
Community Relations Officer Tsf To Code Enf.			
Aministrative Specialist 25% of \$59,292			
Administrative Analyst 50% of 63.084			
4020 SALARIES - PART TIME	\$0	\$0	\$0
4030 OVERTIME	\$4,753	\$2,500	\$5,000
TOTAL SALARIES	\$74,355	\$78,694	\$51,365
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$9,860	\$1,602	\$1,995
4144 DENTAL INSURANCE	\$1,654	\$144	\$163
4145 VISION INSURANCE	\$568	\$54	\$61
4146 LIFE INSURANCE	\$36	\$58	\$66
4280 RETIREMENT PERS	\$15,664	\$4,299	\$12,428
4281 RETIREMENT FICA	\$5,688	\$1,134	\$3,694
TOTAL BENEFITS	\$33,470	\$7,291	\$18,407
TOTAL PERSONNEL	\$107,825	\$85,985	\$69,772
<u>OPERATING COSTS</u>			
4070 SPECIAL POLICE COVERAGE	\$0	\$0	\$0
4100 LEGAL ADVERTISING	\$0	\$3,000	\$3,000
4110 AUTOMOTIVE EXPENSES	\$1,562	\$2,100	\$2,100
4120 MILEAGE	\$0	\$200	\$200
4124 ANIMAL CONTROL	\$7,852	\$20,000	\$20,000
4126 LAW ENFORCEMENT	\$1,644,321	\$1,869,000	\$2,058,427
4127 DEDICATED LAW ENFORCEMENT	\$501,356	\$504,000	\$541,598
4150 EQUIPMENT MAINTENANCE	\$815	\$1,000	\$1,000
4160 PUBLICATION AND DUES	\$1,000	\$2,500	\$2,500
4170 POSTAGE	\$150	\$1,000	\$1,000
4200 CONTRACT SERVICES	\$41,759	\$29,000	\$104,000
4208 EXCURSIONS	\$1,200	\$10,000	\$10,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4210 PUBLIC SAFETY

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
4234 AREA "E" EMERGENCY	\$9,750	\$10,000	\$10,000
4210 TRAVEL & MEETINGS	\$4,342	\$6,000	\$6,000
4221 UTILITIES/PHONE	\$3,259	\$6,000	\$6,000
4285 STAFF DEVELOPMENT	\$0	\$2,500	\$2,500
4300 OFFICE SUPPLIES	\$0	\$3,000	\$3,000
4330 SPECIAL SUPPLIES	\$599	\$2,000	\$2,000
4410 EQUIPMENT	\$2,081	\$50,000	\$0
TOTAL OPERATING COSTS	\$2,220,046	\$2,521,300	\$2,773,326
GRAND TOTAL PUBLIC SAFETY	\$2,327,871	\$2,607,285	\$2,843,098

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4211 PUBLIC SAFETY
Public Safety Commission

<u>PERSONNEL</u>	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
4030 OVERTIME	\$0	\$1,000	\$0
4040 STIPENDS	\$2,250	\$4,500	\$4,500
4210 TRAVEL & MEETINGS	\$0	\$5,000	\$5,000
4285 STAFF DEVELOPMENT	\$0	\$500	\$500
TOTAL STIPENDS	\$2,250	\$11,000	\$10,000
GRAND TOTAL PUBLIC SAFETY COMMISSION	\$2,250	\$11,000	\$10,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4311 PUBLIC WORKS

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$275,715	\$297,340	\$370,295
Public Works Superintendent	25% of \$93,006		
Public Works Supervisor	25% of \$83,490		
Maintenance Specialist	30% of \$55,930		
Maintenance Worker II	100% of \$49,770		
Maintenance Worker II	50% of \$49,770		
Maintenance Worker II	50% of \$49,770		
Maintenance Worker I	75% of \$46,492		
Maintenance Worker I	75% of \$46,492		
Maintenance Worker I	10% of \$46,492		
Maintenance Worker I	100% of 46,492		
Staff Assistant II	37.5% of \$51,250		
4020 SALARIES - PART TIME	\$58,130	\$0	\$0
Maintenance Worker	Deleted		
4030 OVERTIME	\$21,007	\$25,000	\$25,000
TOTAL SALARIES	\$354,852	\$322,340	\$395,295
BENEFITS			
4142 MEDICAL INSURANCE	\$51,869	\$51,993	\$58,752
4144 DENTAL INSURANCE	\$3,498	\$4,278	\$4,834
4145 VISION INSURANCE	\$1,733	\$1,685	\$1,904
4146 LIFE INSURANCE	\$1,003	\$1,066	\$1,205
4280 RETIREMENT PERS	\$74,934	\$85,190	\$96,265
4281 RETIREMENT FICA	\$27,094	\$23,361	\$26,398
TOTAL BENEFITS	\$160,131	\$167,573	\$189,357
TOTAL PERSONNEL	\$514,983	\$489,913	\$584,653
<u>OPERATING COSTS</u>			
4110 AUTOMOTIVE EXPENSES	\$9,013	\$5,000	\$10,000
4150 EQUIPMENT MAINTENANCE	\$4,544	\$3,500	\$5,000
4151 BUILDINGS AND GROUNDS MAINTENANCE	\$81,525	\$50,000	\$80,000
This account provides funds for the general maintenance of City Hall, C. Robert Lee Community Center, Lee Ware Park and Pool, and all 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	\$16,318	\$15,000	\$20,000
4160 PUBLICATIONS AND DUES	\$5,864	\$1,000	\$7,000
4190 EQUIPMENTAL RENTAL	\$12	\$200	\$500
4200 CONTRACT SERVICES	\$97,381	\$89,000	\$115,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4311 PUBLIC WORKS

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
4206 SPECIAL EVENTS-SET UP AND CLEAN UP	\$9,447	\$10,000	\$5,000
4210 TRAVEL & MEETINGS	513	\$600	\$600
4220 UTILITIES	\$962	\$0	\$1,000
4221 UTILITIES AND PHONE	279	\$0	\$3,960
4285 STAFF DEVELOPMENT	\$1,891	\$4,500	\$4,500
4300 OFFICE SUPPLIES	\$659	\$2,500	\$2,500
4330 SPECIAL SUPPLIES	\$1,824	\$1,000	\$1,000
4410 EQUIPMENT ACQUISITION	\$10,531	\$14,000	\$49,000
	<hr/>		
TOTAL OPERATING COSTS	\$240,763	\$196,300	\$305,060
GRAND TOTAL PUBLIC WORKS	\$755,746	\$686,213	\$889,713

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4418 PUBLIC WORKS
Parks and Fields

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES-FULL TIME Maintenance Worker I 100% of \$46,492	\$42,724	\$48,336	\$46,492
4020 SALARIES-PART TIME	\$6,641	\$26,960	\$42,286
4030 OVERTIME	\$2,603	\$0	\$0
TOTAL SALARIES	\$51,968	\$75,296	\$88,778
BENEFITS			
4142 MEDICAL INSURANCE	\$8,867	\$12,466	\$14,087
4144 DENTAL INSURANCE	\$390	\$458	\$518
4145 VISION INSURANCE	\$477	\$561	\$634
4146 LIFE INSURANCE	\$325	\$231	\$261
4280 RETIREMENT PERS	\$9,724	\$21,836	\$24,675
4281 RETIREMENT F.I.C.A.	\$3,976	\$3,698	\$4,179
TOTAL BENEFITS	\$23,759	\$39,250	\$44,353
TOTAL PERSONNEL	\$75,727	\$114,546	\$133,131
<u>OPERATING COSTS</u>			
4150 EQUIPMENT MAINTENANCE	\$8,625	\$10,000	\$10,000
4151 BUILDING & GROUNDS MAINTENANCE	\$18,815	\$20,000	\$20,000
4219 UTILITIES / WATER	\$13,628	\$13,000	\$18,000
4200 CONTRACT SERVICES	\$3,822	\$4,000	\$10,000
4220 UTILITIES / ELECTRICITY	\$23,649	\$25,000	\$25,000
4330 SPECIAL SUPPLIES	\$5,127	\$5,000	\$5,000
4430 PIONEER PARK LEASE	\$100	\$100	\$100
TOTAL OPERATING COSTS	\$73,766	\$77,100	\$88,100
GRAND TOTAL PARKS AND FIELDS	\$149,493	\$191,646	\$221,231

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4410 HUMAN SERVICES
General Administration

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$206,472	\$223,215	\$191,070
Human Services Director	75% of \$120,814		
Human Services Supervisor	80% of \$69,996		
Executive Assistant	75% of \$59,284		
4020 SALARIES - PART TIME	\$2,223	\$0	\$0
4030 SALARIES-OVERTIME	\$3,435	\$3,000	\$3,000
4090 AUTO ALLOWANCE	\$817	\$3,150	\$3,150
	<hr/>		
TOTAL SALARIES	\$212,947	\$229,365	\$197,220
BENEFITS			
4142 MEDICAL INSURANCE	\$25,056	\$33,857	\$25,647
4144 DENTAL INSURANCE	\$870	\$2,929	\$2,833
4145 VISION INSURANCE	\$1,010	\$1,468	\$1,420
4146 LIFE INSURANCE	\$241	\$685	\$663
4280 RETIREMENT PERS	\$40,885	\$61,703	\$59,684
4281 RETIREMENT F.I.C.A.	\$14,920	\$16,276	\$15,743
	<hr/>		
TOTAL BENEFITS	\$82,982	\$116,918	\$105,990
TOTAL PERSONNEL	\$295,929	\$346,283	\$303,210
<u>OPERATING COSTS</u>			
4090 VEHICLE ALLOWANCE	\$817	\$3,150	\$3,150
4102 ADVERTISING/PROMOTION	\$56	\$400	\$400
4110 AUTOMOTIVE EXPENSE	\$2,863	\$1,500	\$3,000
4120 MILEAGE	\$118	\$500	\$500
4150 EQUIPMENT MAINTENANCE	\$2,981	\$3,000	\$10,000
4160 PUBLICATIONS & DUES	\$615	\$800	\$800
4200 CONTRACT SERVICES	\$24,276	\$27,500	\$40,000
This account provides for contracting of temporary personnel including instructors for ballet folklórico, karate, aerobics, drama, arts & crafts and dance.			
4210 TRAVEL & MEETINGS	\$2,987	\$3,000	\$3,500
4221 UTILITIES/PHONE	\$2,204	\$2,000	\$3,000
4285 STAFF DEVELOPMENT	\$1,583	\$1,000	\$2,000
4300 OFFICE SUPPLIES	\$1,887	\$2,500	\$2,500

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4410 HUMAN SERVICES
General Administration

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
4330 SPECIAL SUPPLIES	\$2,923	\$7,000	\$7,000
4410 EQUIPMENT	\$1,464	\$5,000	\$5,000
TOTAL OPERATING COSTS	\$43,957	\$54,200	\$77,700
GRAND TOTAL ADMINISTRATION	\$339,886	\$400,483	\$380,910

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4411 HUMAN SERVICES
Summer Lunch Program

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES - FULL TIME	\$0	\$0	\$0
4020 SALARIES - PART TIME	\$19,346	\$16,130	\$20,000
4050 OVERTIME	\$0	\$0	\$0
TOTAL SALARIES	\$19,346	\$16,130	\$20,000
BENEFITS			
4142 MEDICAL INSURANCE	\$170	\$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 F.I.C.A.	\$1,532	\$1,234	\$1,530
TOTAL BENEFITS	\$1,702	\$1,234	\$1,530
TOTAL PERSONNEL	\$21,048	\$17,364	\$21,530
<u>OPERATING COSTS</u>			
4330 SPECIAL SUPPLIES	\$60,288	\$68,000	\$129,000
This account provides funds for the purchase of food supplies and foam boxes.			
4410 EQUIPMENT	\$0	\$100	\$3,000
TOTAL OPERATING COSTS	\$60,288	\$68,100	\$132,000
GRAND TOTAL SUMMER LUNCH PROGRAM	\$81,336	\$85,464	\$153,530

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4413 HUMAN SERVICES
Youth Sports

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 FULL TIME EMPLOYEES	\$61,349	\$105,010	\$69,996
Human Services Supervisor			100% of \$69,996
4020 PART TIME EMPLOYEES	\$107,333	\$143,765	\$180,000
Sr Rec Leader II (P/T)			
Sr Rec Leader I (P/T)			
Rec Leaders (P/T)			
Baseball Coaches			
Total part time hrs-10,500 hrs			
4030 OVERTIME	\$2,385	\$2,500	\$3,500
<hr/>			
TOTAL SALARIES	\$171,067	\$251,275	\$253,496
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$17,894	\$71,647	\$80,961
4144 DENTAL INSURANCE	\$1,530	\$1,651	\$1,866
4145 VISION INSURANCE	\$514	\$561	\$634
4146 LIFE INSURANCE	\$39	\$519	\$586
4280 RETIREMENT PERS	\$46,244	\$68,884	\$77,839
4281 RETIREMENT F.I.C.A.	\$13,086	\$17,852	\$20,173
<hr/>			
TOTAL BENEFITS	\$79,307	\$161,114	\$182,059
TOTAL PERSONNEL	\$250,374	\$412,389	\$435,555
<u>OPERATING COSTS</u>			
4102 ADVERTISING/PROMOTION	\$105	\$400	\$400
4160 PUBLICATION & DUES	\$845	\$500	\$500
4200 CONTRACT SERVICES	\$11,243	\$16,000	\$16,000
This account provides for the contracting of umpires and score keepers.			
4210 TRAVEL & MEETINGS	\$587	\$500	\$500
4285 STAFF DEVELOPMENT	\$850	\$3,000	\$3,000
4330 SPECIAL SUPPLIES	\$10,981	\$17,000	\$17,000
This account provides for the purchase of sports equipment, educational videos, awards, uniforms, trophies, team photos, and other related items.			
TOTAL OPERATING COSTS	\$24,611	\$37,400	\$37,400
GRAND TOTAL YOUTH SPORTS	\$274,985	\$449,789	\$472,955

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4414 HUMAN SERVICES
Adult Sports

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 FULL TIME EMPLOYEES	\$0	\$0	\$0
4020 PART TIME EMPLOYEES Sr Rec Leader I (P/T) Rec Leaders (P/T) Total part time hrs-7,750 hrs	\$0	\$0	\$105,000
4030 OVERTIME	\$0	\$0	\$1,000
<hr/>			
TOTAL SALARIES	\$0	\$0	\$106,000
 BENEFITS			
4142 MEDICAL INSURANCE	\$0	\$0	\$14,091
4144 DENTAL INSURANCE	\$0	\$0	\$1,554
4145 VISION INSURANCE	\$0	\$0	\$777
4146 LIFE INSURANCE	\$0	\$0	\$368
4280 RETIREMENT PERS	\$0	\$0	\$32,802
4281 RETIREMENT F.I.C.A.	\$0	\$0	\$8,033
<hr/>			
TOTAL BENEFITS	\$0	\$0	\$57,624
TOTAL PERSONNEL	\$0	\$0	\$163,624
 <u>OPERATING COSTS</u>			
4102 ADVERTISING/PROMOTION	\$0	\$0	\$400
4150 EQUIPMENT MAINTENANCE	\$0	\$0	\$2,000
4151 BUILDING & GROUND MAINTENANC	\$0	\$0	\$6,000
4160 PUBLICATION AND DUES	\$0	\$0	\$1,000
4200 CONTRACT SERVICES	\$0	\$0	\$1,000
4210 TRAVEL & MEETINGS	\$0	\$0	\$1,000
4285 STAFF DEVELOPMENT	\$0	\$0	\$2,000

4330 SPECIAL SUPPLIES	\$0	\$0	\$15,000
4410 EQUIPMENT	\$0	\$0	\$7,000
TOTAL OPERATING COSTS	\$0	\$0	\$28,400
GRAND TOTAL YOUTH SPORTS	\$0	\$0	\$192,024

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4421 HUMAN SERVICES
Special Events

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES-FULL TIME	\$0	\$0	\$0
4020 SALARIES-PART TIME	\$33,900	\$49,520	\$55,000
4030 OVERTIME	\$23,332	\$15,000	\$25,000
TOTAL SALARIES	\$57,232	\$64,520	\$80,000
BENEFITS			
4142 MEDICAL INSURANCE	\$7,642	\$0	\$0
4144 DENTAL INSURANCE	\$232	\$0	\$0
4145 VISION INSURANCE	\$158	\$0	\$0
4146 LIFE INSURANCE	\$30	\$0	\$0
4280 RETIREMENT PERS	\$0	\$0	\$0
4281 RETIREMENT F.I.C.A.	\$4,378	\$2,029	\$2,029
TOTAL BENEFITS	\$12,440	\$2,029	\$2,029
TOTAL PERSONNEL	\$69,672	\$66,549	\$82,029
<u>OPERATING COSTS</u>			
4330 SPECIAL SUPPLIES/PROMOTION	\$195,241		
Special Events Planned			
4th of July		\$6,000	\$7,000
Car Show		\$15,000	\$20,000
Robert Canada Friendship Pow Wow		\$6,000	\$6,000
Volunteer Recognition Dinner		\$4,000	\$4,000
Mexican Independence Day		\$5,500	\$8,000
Donald E. Schultze Golf Tournament		\$15,800	\$15,000
Red Ribbon Week		\$700	\$700
Halloween Programs		\$7,000	\$7,000
Veterans Day		\$500	\$1,000
Senior's Thanksgiving Luncheon		\$1,500	\$1,500
Holiday Camp		\$2,000	\$2,000
Senior's Christmas Luncheon		\$2,000	\$2,000
Christmas Tree Lighting		\$2,000	\$6,000
Student Government Day		\$1,400	\$1,000
Boxing Shows (February/July/November)		\$6,000	\$9,000
Mayor Prayer Breakfast		\$7,000	\$7,000
Senior Easter Breakfast		\$500	\$1,000
Spring Camp		\$2,000	\$2,000
Easter Egg Hunt		\$4,000	\$4,000
Parade & Carnival		\$40,000	\$40,000
Cinco De Mayo Celebration		\$6,000	\$8,000
Dog Clinic		\$100	\$100

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4421 HUMAN SERVICES
Special Events

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
Mayor's Walk of Achievement Scholarships		\$27,000	\$30,000
Corporate Challenge		\$3,000	\$6,000
Diversity Event		\$7,000	\$7,000
118 OUTDOOR CLUB (excluding labor)	\$11,516	\$13,000	\$13,000
4410 EQUIPMENT	\$0	\$0	\$5,000
TOTAL OPERATING COSTS	\$206,757	\$185,000	\$213,300
GRAND TOTAL SPECIAL EVENTS	\$276,429	\$251,549	\$295,329

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4423 HUMAN SERVICES
Teen Center

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4020 PART TIME EMPLOYEES Recreation Leaders--4576 hours	\$45,767	\$54,089	\$68,640
4030 OVERTIME	\$4,456	\$3,000	\$6,000
TOTAL SALARIES	\$50,223	\$57,089	\$74,640
BENEFITS			
4142 MEDICAL INSURANCE	\$10,486	\$8,400	\$9,492
4144 DENTAL INSURANCE	\$263	\$0	\$0
4145 VISION INSURANCE	\$196	\$0	\$0
4146 LIFE INSURANCE	\$0	\$64	\$72
4280 RETIREMENT PERS	\$3,149	\$15,534	\$17,553
4181 RETIREMENT F.I.C.A.	\$3,842	\$4,098	\$4,631
TOTAL BENEFITS	\$17,936	\$28,096	\$31,748
TOTAL PERSONNEL	\$68,159	\$85,185	\$106,388
<u>OPERATING COSTS</u>			
4102 ADVERTISING/PROMOTION	\$332	\$400	\$500
4150 EQUIPMENT MAINTENANCE	\$1,379	\$2,000	\$2,000
4200 CONTRACT SERVICES	\$475	\$2,500	\$8,000
4208 EXCURSIONS	\$6,819	\$10,000	\$10,000
4285 STAFF DEVELOPMENT	\$599	\$3,000	\$3,000
4329 BIKE FOR LIFE PROGRAM	\$15,093	\$15,000	\$15,000
4300 OFFICE SUPPLIES	\$2,196	\$2,000	\$2,000
4330 SPECIAL SUPPLIES	\$8,042	\$1,500	\$1,500
4410 EQUIPMENT	\$3,580	\$3,000	\$3,000
TOTAL OPERATING COSTS	\$38,515	\$39,400	\$45,000
GRAND TOTAL TEEN CENTER	\$106,674	\$124,585	\$151,388

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4415 HUMAN SERVICES
C. Robert Lee Center

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$12,854	\$34,368	\$36,196
Sr Rec Leader III			100% of \$36,196
4020 SALARIES - PART TIME	\$192,052	\$195,248	\$236,944
Boxing Coach			
Asst Boxing Coach			
Weight Room Co-ordinator			
Sr Rec Leader II			
Rec Leaders			
Boxing Program--2250 hours			
Weight Room--1430 hours			
Other activities part time--8268 hours			
4030 OVERTIME	\$2,929	\$3,500	\$4,500
TOTAL SALARIES	\$207,835	\$233,116	\$277,640
BENEFITS			
4142 MEDICAL INSURANCE	\$46,524	\$73,333	\$82,866
4144 DENTAL INSURANCE	\$900	\$188	\$212
4145 VISION INSURANCE	\$266	\$217	\$245
4146 LIFE INSURANCE	\$254	\$583	\$659
4280 RETIREMENT PERS	\$69,122	\$66,588	\$75,244
4281 RETIREMENT F.I.C.A.	\$15,900	\$17,566	\$19,850
TOTAL BENEFITS	\$132,966	\$158,475	\$179,077
TOTAL PERSONNEL	\$340,801	\$391,591	\$456,717
<u>OPERATING COSTS</u>			
4102 ADVERTISING/PROMOTION	\$145	\$500	\$500
4120 MILEAGE	\$0	\$0	\$0
4150 EQUIPMENT MAINTENANCE	\$5,122	\$9,000	\$9,000
4160 PUBLICATIONS AND DUES	\$37	\$1,000	\$1,000
This account provides for membership in selected professional organizations and certificate programs.			
4200 CONTRACT SERVICES	\$4,995	\$2,000	\$7,000
This account provides for specific contract services in maintenance of equipment.			
4206 SPECIAL EVENTS	\$1,132	\$1,000	\$1,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4415 HUMAN SERVICES
C. Robert Lee Center

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
4210 TRAVEL AND MEETINGS	\$4,191	\$4,000	\$4,000
4300 OFFICE SUPPLIES	\$2,772	\$3,000	\$4,000
4330 SPECIAL SUPPLIES This account provides for computer supplies (paper, ink, diskettes), paints, and arts & crafts materials including the computer lab	\$12,712	\$12,000	\$12,000
4410 EQUIPMENT This account provides for the purchase of equipment related to the C. Robert Lee Center.	\$5,322	\$10,000	\$10,000
TOTAL OPERATING COSTS	\$36,428	\$42,500	\$48,500
GRAND TOTAL C. ROBERT LEE CENTER	\$377,229	\$434,091	\$505,217

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4416 HUMAN SERVICES
Lee Ware Park

		FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
		(as of 05/07)		
<u>PERSONNEL</u>				
4010 SALARIES - FULL TIME				
Sr Rec Leader II	100% of \$32,868	\$28,414	\$31,932	\$32,868
4020 SALARIES - PART TIME		\$16,122	\$16,881	\$20,289
Rec Leader	Total part time--1458 hours			
4030 OVERTIME		\$1,769	\$3,000	\$3,000
TOTAL SALARIES		\$46,305	\$51,813	\$56,157
BENEFITS				
4142 MEDICAL INSURANCE		\$11,146	\$17,302	\$19,551
4144 DENTAL INSURANCE		\$1,092	\$1,058	\$1,196
4145 VISION INSURANCE		\$383	\$315	\$356
4146 LIFE INSURANCE		\$0	\$263	\$297
4280 RETIREMENT PERS		\$0	\$14,060	\$15,888
4181 RETIREMENT F.I.C.A.		\$3,542	\$3,709	\$4,191
TOTAL BENEFITS		\$16,163	\$36,707	\$41,479
TOTAL PERSONNEL		\$62,468	\$88,520	\$97,635
<u>OPERATING COSTS</u>				
4102 ADVERTISING/ PROMOTION		\$0	\$100	\$100
4150 EQUIPMENT MAINTENANCE		\$860	\$1,500	\$2,500
4200 CONTRACT SERVICES		\$566	\$0	\$3,500
4206 SPECIAL EVENTS		\$1,746	\$2,000	\$2,500
4208 EXCURSIONS		\$1,875	\$2,000	\$3,000
4300 OFFICE SUPPLIES		\$1,018	\$1,000	\$2,000
4330 SPECIAL SUPPLIES		\$2,318	\$3,000	\$3,000
4410 EQUIPMENT		\$5,525	\$8,000	\$8,000
TOTAL OPERATING COSTS		\$13,908	\$17,600	\$24,600
GRAND TOTAL LEE WARE PARK		\$76,376	\$106,120	\$122,235

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4417 HUMAN SERVICES
Lee Ware Pool

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES-PERMANENT FULL TIME	\$39,476	\$13,596	\$38,655
Human Services Supervisor 20% of \$69,996			
Pool Manager			
4020 SALARIES-PART TIME	\$50,703	\$78,225	\$99,450
Pool Manager			
Sr Lifeguard			
Lifeguards			
Total part time--6630 hours			
4030 OVERTIME	\$3,600	\$1,000	\$2,000
	<hr/>		
TOTAL SALARIES	\$93,779	\$92,821	\$140,105
BENEFITS			
4142 MEDICAL INSURANCE	\$10,453	\$10,003	\$11,303
4144 DENTAL INSURANCE	\$478	\$62	\$70
4145 VISION INSURANCE	\$205	\$63	\$71
4146 LIFE INSURANCE	\$26	\$110	\$124
4206 SPECIAL EVENT	\$0	\$0	\$2,000
4280 RETIREMENT PERS	\$2,468	\$26,629	\$30,091
4281 RETIREMENT F.I.C.A.	\$7,036	\$7,025	\$7,938
	<hr/>		
TOTAL BENEFITS	\$20,666	\$43,892	\$51,598
TOTAL PERSONNEL	\$114,445	\$136,713	\$191,703
<u>OPERATING COSTS</u>			
4150 EQUIPMENT MAINTENANCE	\$0	\$3,000	\$3,000
4200 CONTRACT SERVICES	\$2,185	\$4,500	\$7,500
4285 STAFF DEVELOPMENT	\$1,538	\$3,000	\$4,000
4300 OFFICE SUPPLIES	\$511	\$500	\$500
4330 SPECIAL SUPPLIES	\$11,734	\$7,500	\$7,500
This account provides for chemicals, training devices, pool equipment			
4410 EQUIPMENT	\$254	\$15,000	\$8,000
	<hr/>		
TOTAL OPERATING COSTS	\$16,222	\$33,500	\$30,500
GRAND TOTAL LEE WARE POOL	\$130,667	\$170,213	\$222,203

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4419 HUMAN SERVICES
Senior Citizens Center

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
<u>PERSONNEL</u>			
(as of 05/07)			
4010 SALARIES-FULL TIME Program Co-ordinator-Seniors 100% of \$47116	\$34,221	\$50,352	\$47,116
4020 SALARIES - PART TIME Recreation Leader--1820 hours	\$23,637	\$28,133	\$27,300
4030 OVERTIME	\$803	\$3,000	\$88
TOTAL SALARIES	\$58,661	\$81,485	\$74,504
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$11,905	\$16,711	\$18,883
4144 DENTAL INSURANCE	\$404	\$1,651	\$1,866
4145 VISION INSURANCE	\$488	\$561	\$634
4146 LIFE INSURANCE	\$5	\$263	\$297
4280 RETIREMENT PERS	\$10,054	\$22,601	\$25,539
4181 RETIREMENT F.I.C.A.	\$4,487	\$5,962	\$6,737
TOTAL BENEFITS	\$27,343	\$47,749	\$53,956
TOTAL PERSONNEL	\$86,004	\$129,234	\$128,460
<u>OPERATING COSTS</u>			
4102 ADVERTISING/PROMOTION	\$0	\$300	\$300
4110 AUTOMOTIVE EXPENSES	\$1,309	\$1,000	\$1,500
4120 MILEAGE	\$0	\$0	\$0
4150 EQUIPMENT MAINTENANCE	\$10,687	\$10,000	\$12,000
4160 PUBLICATIONS AND DUES	\$0	\$100	\$100
4200 CONTRACT SERVICES Home Delivery-meals Senior Meals	\$77,186	\$84,000	\$87,000
4206 SPECIAL EVENTS	\$5,410	\$7,000	\$8,000
4208 EXCURSIONS	\$30,425	\$30,000	\$30,000
4210 TRAVEL & MEETINGS	\$942	\$1,000	\$2,000
4285 STAFF DEVELOPMENT	\$734	\$1,000	\$1,000
4300 OFFICE SUPPLIES	\$604	\$1,000	\$2,000
4330 SPECIAL SUPPLIES	\$4,354	\$5,000	\$6,000
4410 EQUIPMENT	\$6,053	\$10,000	\$20,000
TOTAL OPERATING COSTS	\$137,704	\$150,400	\$169,900
GRAND TOTAL SENIOR CITIZENS CENTER	\$223,708	\$279,634	\$298,360

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4409 HUMAN SERVICES
Recreation Commission

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4040 STIPENDS	\$2,850	\$4,500	\$4,500
4210 TRAVEL & MEETINGS	\$2,960	\$5,000	\$5,000
TOTAL STIPENDS	\$5,810	\$9,500	\$9,500
GRAND TOTAL RECREATION COMMISSION	\$5,810	\$9,500	\$9,500

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4180 COMMUNITY DEVELOPMENT
Planning

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$149,935	\$141,523	\$141,523
Community Development Director			50% of 126716
Associate Planner			70% of 72,384
Executive Assistant			60% of \$59,284
4020 SALARIES - PART TIME	\$7,778	\$0	\$0
4090 AUTO ALLOWANCE	\$0	\$2,100	\$2,100
4030 OVERTIME	\$4,240	\$5,000	\$5,000
TOTAL SALARIES	\$161,953	\$148,623	\$148,623
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$16,655	\$16,832	\$19,020
4144 DENTAL INSURANCE	\$975	\$832	\$940
4145 VISION INSURANCE	\$802	\$646	\$730
4146 LIFE INSURANCE	\$68	\$416	\$470
4280 RETIREMENT PERS	\$28,395	\$41,651	\$47,066
4281 RETIREMENT FICA	\$11,150	\$10,987	\$12,415
TOTAL BENEFITS	\$58,045	\$71,364	\$80,641
TOTAL PERSONNEL	\$219,998	\$219,987	\$229,264
<u>OPERATING COSTS</u>			
4100 LEGAL ADVERTISING	\$4,624	\$5,000	\$6,000
4110 AUTOMOTIVE EXPENSE	\$0	\$0	\$1,000
4120 MILEAGE	\$0	\$50	\$150
4160 PUBLICATION AND DUES	\$2,664	\$2,000	\$3,000
4170 POSTAGE	\$439	\$200	\$2,000
4180 PRINTING	\$2,040	\$1,000	\$6,000
4200 CONTRACT SERVICES	\$78,355	\$90,000	\$230,000
4210 TRAVEL AND MEETINGS	\$3,971	\$5,000	\$8,000
4221 UTILITIES AND PHONE	\$1,648	\$1,500	\$1,900
4300 OFFICE SUPPLIES	\$5,293	\$2,500	\$6,500
74 SPECIAL SUPPLIES	\$5,849	\$4,000	\$7,000
4410 EQUIPMENT	\$5,474	\$5,000	\$17,500
TOTAL OPERATING COSTS	\$110,357	\$116,250	\$289,050
GRAND TOTAL PLANNING	\$330,355	\$336,237	\$518,314

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4181 COMMUNITY DEVELOPMENT
Planning Commission

<u>PERSONNEL</u>	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
4030 OVERTIME	\$0	\$0	\$0
4040 STIPENDS	\$1,049	\$5,000	\$5,000
4060 PUBLICATIONS & DUES	\$362	\$2,000	\$2,000
4210 TRAVEL & MEETINGS	\$4,480	\$5,000	\$5,000
4285 STAFF DEVELOPMENT	\$0	\$0	\$0
	<hr/>		
TOTAL STIPENDS	\$5,891	\$12,000	\$12,000
GRAND TOTAL PLANNING COMMISSION	\$5,891	\$12,000	\$12,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

01-4314 COMMUNITY DEVELOPMENT
Building

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
4131 INSPECTIONS	\$168,443	\$500,000	\$450,000
4200 CONTRACT SERVICES	\$20,676	\$20,000	\$20,000
4242 STRONG MOTION INSTRUM FEE	\$2,110	\$500	\$500
4330 SPECIAL SUPPLIES	\$1,231	\$1,000	\$1,000
TOTAL OPERATIONS	\$192,460	\$521,500	\$471,500
GRAND TOTAL PLANNING COMMISSION	\$192,460	\$521,500	\$471,500

01-4312 COMMUNITY DEVELOPMENT

Engineering

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<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	\$158	\$0	\$0
4200 CONTRACT SERVICES	\$192,819	\$175,000	\$325,000
4210 TRAVEL & MEETINGS	\$0	\$0	\$0
4242 STRONG MOTION INSTR. FEE	\$0		
4255 NAT'L POLUTANT DISCHRG ELIMINATION SYSTEM	\$50,985	\$80,000	\$80,000
4265 ENGINEERING SERVICES	\$0	\$0	\$0
4330 SPECIAL SUPPLIES	\$3,128	\$2,000	\$2,000
TOTAL OPERATING COSTS	\$247,090	\$257,000	\$407,000
GRAND TOTAL ENGINEERING	\$247,090	\$257,000	\$407,000

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2007-08 PRELIMINARY BUDGET

BUDGET SUMMARY GAS TAX FUND	FY 2006/07	FY 2006/07	FY 2007/08
	ACTUAL	APPROVED	REQUESTED
DEPARTMENT	EXPENDITURES	BUDGET	BUDGET
	(as of 05/07)		
GAS TAX FUND	\$398,099	\$522,021	\$541,021
GRAND TOTAL GAS TAX FUND	\$398,099	\$522,021	\$541,021

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

02-4340 GAS TAX FUND
Streets and Highway Maintenance

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
<u>PERSONNEL</u>			
4,010 SALARIES - PERMANENT FULL TIME	105,419	143,708	149,608
Public Works Superintendent	25% of \$93,006		
Public Works Supervisor	25% of \$83,490		
Administrative Specialist	75% of \$61,071		
Maintenance Specialist	10% of \$55,930		
Maintenance Worker I	75% of \$46,492		
Staff Assistant II	37.5% of \$51,250		
4,020 SALARIES - PART TIME	0	0	0
4,030 OVERTIME	722	1,000	1,000
TOTAL SALARIES	106,141	144,708	150,608
<u>BENEFITS</u>			
4,142 MEDICAL INSURANCE	9,173	21,051	21,051
4,144 DENTAL INSURANCE	921	2,117	2,117
4,145 VISION INSURANCE	448	750	750
4,146 LIFE INSURANCE	369	535	535
4,280 RETIREMENT PERS	22,455	41,666	41,666
4,281 RETIREMENT FICA	8,068	10,994	10,994
TOTAL BENEFITS	41,434	77,113	77,113
TOTAL PERSONNEL	147,575	221,821	227,721
<u>OPERATING COSTS</u>			
4,110 AUTOMOTIVE EXPENSES	34,909	25,000	35,000
4,150 EQUIPMENT MAINTENANCE	10,313	10,000	15,000
4,157 FACILITY MAINTENANCE	2,787	3,000	3,000
4,159 MEDIAN MAINTENANCE	6,977	10,000	10,000
This account provides funds for the general maintenance of landscaped medians throughout the City.			
4,190 EQUIPMENT RENTAL	50	600	600
4,200 CONTRACT SERVICES	69,434	70,000	70,000
This account provides funds for the contracting of services			
4,210 TRAVEL & MEETINGS	0	500	0
4,220 UTILITIES/ELECTRIC	496	400	0
4,224 STREET REPAIR	27,885	30,000	30,000
4,225 STREET SWEEPING	62,485	75,000	80,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

02-4340 GAS TAX FUND
Streets and Highway Maintenance

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
4,226 STREET STRIPING	4,438	15,000	15,000
4,227 SIGN MAINTENANCE	16,210	25,000	25,000
4,229 TRAFFIC SIGNAL MAINTENANCE	7,321	25,000	25,000
4,232 CURB NUMBERING	6,309	6,000	0
4,285 STAFF DEVELOPMENT	0	3,000	3,000
4,300 OFFICE SUPPLIES	0	500	500
4,330 SPECIAL SUPPLIES	910	1,200	1,200
4,410 EQUIPMENT	0	0	0
	<hr/>		
TOTAL OPERATING COSTS	250,524	300,200	313,300
GRAND TOTAL GAS TAX FUND	398,099	522,021	541,021

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2007-08 PRELIMINARY BUDGET

BUDGET SUMMARY
SUPPLEMENTAL PUBLIC SAFETY PROGRAMS

DEPARTMENT	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
SLESF	\$127,515	\$114,018	\$140,000
Public Safety Program LE/DHS/DOJ	\$69,611	\$179,357	\$70,000
GRAND TOTAL	\$197,126	\$293,375	\$210,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

03-0418 PUBLIC SAFETY

Supplemental Law Enforcement Services Fund (SLESF)

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4030 OVERTIME	\$0	\$0	\$0
4127 DEDICATED LAW ENFORCEMENT	\$127,515	\$114,018	\$140,000
4200 CONTRACT SERVICES	\$0	\$0	\$0
TOTAL PERSONNEL	\$127,515	\$114,018	\$140,000
 GRAND TOTAL SLESF	 \$127,515	 \$114,018	 \$140,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

03-3199/3140 PUBLIC SAFETY
Law Enforcement Grant Program (LE/DHS/DOJ)

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4070 SPECIAL POLICE COVERAGE	\$0	\$0	\$0
4127 DEDICATED LAW ENFORCEMENT	\$0	\$0	\$0
TOTAL PERSONNEL	\$0	\$0	\$0
<u>OPERATING COSTS</u>			
4237 Public Safety Prog. LE/DOJ		\$179,357	\$40,000
4236 HOMELAND SECURITY PURCHASES	\$27,296	\$0	\$30,000
4419 EQUIPMENT	\$42,315	\$0	\$0
TOTAL OPERATING COSTS	\$69,611	\$179,357	\$70,000
GRAND TOTAL LLEBG	\$69,611	\$179,357	\$70,000

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2007-08 PRELIMINARY BUDGET

BUDGET SUMMARY TRAFFIC SAFETY FUND	FY 2006/07	FY 2006/07	FY 2007/08
	ACTUAL	APPROVED	REQUESTED
DEPARTMENT	EXPENDITURES	BUDGET	BUDGET
	(as of 05/07)		
TRAFFIC SAFETY FUND/CROSSING GUARD	\$58,408	\$136,931	\$97,619
GRAND TOTAL	\$58,408	\$136,931	\$97,619

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

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

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4020 SALARIES - PART TIME 8 Crossing Guards	\$47,773	\$79,360	\$79,360
TOTAL PERSONNEL	\$47,773	\$79,360	\$79,360
BENEFITS			
4142 MEDICAL INSURANCE	\$173	\$0	\$188
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	\$3,655	\$6,071	\$6,071
TOTAL BENEFITS	\$3,828	\$6,071	\$6,259
TOTAL PERSONNEL	\$51,601	\$85,431	\$85,619
<u>OPERATING COSTS</u>			
4285 STAFF DEVELOPMENT	\$0	\$1,500	\$0
4200 CONTRACT SERVICES	\$5,500	\$50,000	\$10,000
4330 SPECIAL SUPPLIES	\$1,307	\$0	\$2,000
TOTAL OPERATING	\$6,807	\$51,500	\$12,000
GRAND TOTAL TRAFFIC SAFETY	\$58,408	\$136,931	\$97,619

CITY OF HAWAIIAN GARDENS			
FISCAL YEAR 2007-08 PRELIMINARY BUDGET			
BUDGET SUMMARY CLEAN AIR FUND	FY 2006/07	FY 2006/07	FY 2007/08
	ACTUAL	APPROVED	REQUESTED
	EXPENDITURES	BUDGET	BUDGET
DEPARTMENT	(as of 05/07)		
CLEAN AIR FUND	\$4,847	\$9,600	\$65,000
GRAND TOTAL CLEAN AIR FUND	\$4,847	\$9,600	\$65,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

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

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>OPERATING COSTS</u>			
4110 NATURAL GAS/FUEL	\$3,032	\$2,600	\$0
4150 AUTO REPAIRS	\$0	\$2,000	\$0
4160 PUBLICATION AND DUES	\$0	\$0	\$0
4200 CONTRACT SERVICE	\$1,815	\$5,000	\$0
4410 VEHICLE ACQUISITION	\$0	\$0	\$65,000
<p>This account provides for the purchase of two low emission pick-up trucks and one automobile.</p>			
GRAND TOTAL CLEAN AIR	\$4,847	\$9,600	\$65,000

CITY OF HAWAIIAN GARDENS**FISCAL YEAR 2007-08 PRELIMINARY BUDGET****BUDGET SUMMARY
PROPOSITION C**

FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
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(as of 05/07)

DEPARTMENTTRANSPORTATION ADMINISTRATION (4500 & 4600)
PARATRANSIT PROGRAM

\$37,946

\$47,823

\$52,488

\$256,252

\$272,594

\$327,261

GRAND TOTAL PROPOSITION C**\$294,198****\$320,417****\$379,749**

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

06-4500/4600 PROPOSITION C
Transportation Administration

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$23,201	\$28,346	\$29,502
Human Services Director		12.5% of \$120,814	
Accountant		10% of \$72,016	
Executive Assistant		12.5% of \$57,592	
AUTO ALLOWANCE		\$525	\$525
4030 OVERTIME	\$0	\$0	\$0
TOTAL SALARIES	\$23,201	\$28,871	\$30,027
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$3,130	\$4,164	\$4,705
4144 DENTAL INSURANCE	\$250	\$429	\$485
4145 VISION INSURANCE	\$179	\$196	\$221
4146 LIFE INSURANCE	\$67	\$81	\$92
4280 RETIREMENT PERS	\$5,696	\$8,373	\$9,461
4281 RETIREMENT FICA	\$1,674	\$2,209	\$2,496
TOTAL BENEFITS	\$10,996	\$15,452	\$17,461
TOTAL PERSONNEL	\$34,197	\$44,323	\$47,488
<u>OPERATING COSTS</u>			
4150 EQUIPMENT MAINTENANCE	\$0	\$0	\$0
4200 CONTRACT SERVICES	\$3,140	\$3,000	\$4,000
4221 UTILITIES / PHONE	\$0	\$0	\$0
4330 SPECIAL SUPPLIES	\$609	\$500	\$1,000
4410 EQUIPMENT	\$0	\$0	\$0
TOTAL OPERATING COSTS	\$3,749	\$3,500	\$5,000
GRAND TOTAL PROPOSITION C (TRANSPORTATION ADMIN)	\$37,946	\$47,823	\$52,488

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

06-4510 PROPOSITION C
Transportation Administration - Paratransit Program

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES-PERMANENT FULL TIME	\$125,067	\$137,124	\$142,308
Paratransit Supervisor	50% of \$52,078		
Senior Paratransit Driver	50% of \$48,338		
4 Bus Drivers	50% of \$46,050 each		
4020 SALARIES -PART-TIME		\$0	\$0
4030 OVERTIME	\$9,902	\$10,000	\$10,000
TOTAL SALARIES	\$134,969	\$147,124	\$152,308
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$26,453	\$32,937	\$37,219
4144 DENTAL INSURANCE	\$3,111	\$4,424	\$4,999
4145 VISION INSURANCE	\$1,401	\$1,560	\$1,763
4146 LIFE INSURANCE	\$485	\$693	\$783
4280 RETIREMENT PERS	\$27,554	\$39,766	\$44,936
4281 RETIREMENT F.I.C.A.	\$10,325	\$10,490	\$11,854
TOTAL BENEFITS	\$69,329	\$89,870	\$101,553
TOTAL PERSONNEL	\$204,298	\$236,994	\$253,861
<u>OPERATING COSTS</u>			
4110 AUTOMOTIVE EXPENSES	\$9,960	\$12,000	\$13,000
4150 EQUIPMENT MAINTENANCE	\$10,011	\$15,000	\$15,000
4200 CONTRACT SERVICES	\$268	\$1,500	\$3,500
4210 TRAVEL & MEETINGS	\$67	\$100	\$200
4300 OFFICE SUPPLIES	\$112	\$500	\$500
4330 SPECIAL SUPPLIES	\$173	\$1,500	\$1,200
4410 EQUIPMENT	\$31,363	\$5,000	\$40,000
TOTAL OPERATING COSTS	\$51,954	\$35,600	\$73,400
	\$256,252	\$272,594	\$327,261

CITY OF HAWAIIAN GARDENS**FISCAL YEAR 2007-08 PRELIMINARY BUDGET****BUDGET SUMMARY
PROPOSITION A**

FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
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(as of 05/07)

DEPARTMENT

TRANSPORTATION ADMINISTRATION
RECREATIONAL TRANSIT PROGRAM
LONG BEACH TRANSIT
BUS PASS SUBSIDY PROGRAM
BUS STOP MAINTENANCE

\$20,055	\$47,823	\$52,488
\$251,526	\$271,494	\$310,394
\$9,068	\$9,000	\$11,000
\$1,440	\$2,500	\$2,500
\$31,540	\$38,942	\$43,485

GRAND TOTAL PROPOSITION A**\$313,629 \$369,759 \$419,867**

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

07-4500 PROPOSITION A
Transportation Administration

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES-PERMANENT FULL TIME	\$23,233	\$28,346	\$29,502
Human Services Director			12.5% of \$120,814
Accountant			10% of \$72,016
Executive Assistant			12.5% of \$57,592
AUTO ALLOWANCE		\$525	\$525
4030 OVERTIME	\$0	\$0	\$0
<hr/>			
TOTAL SALARIES	\$6,738	\$28,871	\$30,027
BENEFITS			
4142 MEDICAL INSURANCE	\$2,931	\$4,164	\$4,705
4144 DENTAL INSURANCE	\$240	\$429	\$485
4145 VISION INSURANCE	\$166	\$196	\$221
4146 LIFE INSURANCE	\$69	\$81	\$92
4280 RETIREMENT PERS	\$5,115	\$8,373	\$9,461
4281 RETIREMENT F.I.C.A.	\$1,656	\$2,209	\$2,496
<hr/>			
TOTAL BENEFITS	\$10,177	\$15,452	\$17,461
TOTAL PERSONNEL	\$16,915	\$44,323	\$47,488
<u>OPERATING COSTS</u>			
4150 EQUIPMENT MAINTENANCE	\$0	\$0	\$0
4200 CONTRACT SERVICES	\$3,140	\$3,000	\$4,000
4221 UTILITIES / PHONE	\$0	\$0	\$0
4300 OFFICE SUPPLIES	\$0	\$500	\$1,000
4410 EQUIPMENT	\$0	\$0	\$0
<hr/>			
TOTAL OPERATING COSTS	\$3,140	\$3,500	\$5,000
GRAND TOTAL PROPOSITION A (ADMINISTRATION)	\$20,055	\$47,823	\$52,488

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

07-4511 PROPOSITION A
Recreational Transit Program

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES-PERMANENT FULL TIME	\$125,394	\$137,124	\$137,124
Paratransit Supervisor	50% of \$52,078		
Senior Paratransit Driver	50% of \$48,338		
4 Bus Drivers	50% of \$46,050 each		
4020 SALARIES-PART-TIME	\$0	\$0	\$0
4030 OVERTIME	\$6,738	\$10,000	\$10,000
TOTAL SALARIES	\$132,132	\$147,124	\$147,124
BENEFITS			
4142 MEDICAL INSURANCE	\$25,869	\$32,937	\$32,937
4144 DENTAL INSURANCE	\$3,060	\$4,424	\$4,424
4145 VISION INSURANCE	\$1,370	\$1,560	\$1,560
4146 LIFE INSURANCE	\$477	\$693	\$693
4280 RETIREMENT PERS	\$27,554	\$39,766	\$39,766
4281 RETIREMENT F.I.C.A.	\$10,108	\$10,490	\$10,490
TOTAL BENEFITS	\$68,438	\$89,870	\$89,870
TOTAL PERSONNEL	\$200,570	\$236,994	\$236,994
<u>OPERATING COSTS</u>			
4110 AUTOMOTIVE EXPENSES	\$9,960	\$12,000	\$13,000
4150 EQUIPMENT MAINTENANCE	\$10,011	\$15,000	\$15,000
4200 CONTRACT SERVICES	\$0	\$1,000	\$3,500
4210 TRAVEL/MEETINGS	\$164	\$200	\$200
4300 OFFICE SUPPLIES	\$112	\$500	\$500
4330 SPECIAL SUPPLIES	\$331	\$800	\$1,200
4410 EQUIPMENT	\$30,378	\$5,000	\$40,000
TOTAL OPERATING COSTS	\$50,956	\$34,500	\$73,400
GRAND TOTAL PROPOSITION A (PARATRANSIT PROGRAM)	\$251,526	\$271,494	\$310,394

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

07-4512 PROPOSITION A
Long Beach Transit

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
	<hr/>		
<u>OPERATING COSTS</u>			
4105 LONG BEACH TRANSIT	\$9,068	\$9,000	\$11,000
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GRAND TOTAL PROPOSITION A (LONG BEACH TRANSIT	\$9,068	\$9,000	\$11,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

07-4513 PROPOSITION A
Bus Pass Subsidy

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>OPERATING COSTS</u>			
4200 CONTRACT SERVICES	\$1,440	\$2,500	\$2,500
GRAND TOTAL PROPOSITION A (BUS PASS SUBSIDY)	\$1,440	\$2,500	\$2,500

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

07-4515 PROPOSITION A
Bus Stop Maintenance

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES-PERMANENT FULL TIME	\$19,044	\$21,725	\$22,372
Maintenance Worker 40% of \$55,930			
4030 OVERTIME	\$0		\$0
<hr/>			
TOTAL SALARIES	\$19,044	\$21,725	\$22,372
BENEFITS			
4142 MEDICAL INSURANCE	\$3,289	\$4,879	\$5,513
4144 DENTAL INSURANCE	\$562	\$660	\$746
4145 VISION INSURANCE	\$191	\$224	\$253
4146 LIFE INSURANCE	\$10	\$92	\$104
4280 RETIREMENT PERS	\$4,338	\$6,300	\$7,119
4281 RETIREMENT F.I.C.A.	\$1,457	\$1,662	\$1,878
<hr/>			
TOTAL BENEFITS	\$9,847	\$13,817	\$15,613
TOTAL PERSONNEL	\$28,891	\$35,542	\$37,985
<u>OPERATING COSTS</u>			
4110 AUTOMOTIVE EXPENSES	\$2,158	\$400	\$2,500
4150 EQUIPMENT MAINTENANCE	\$491	\$2,000	\$2,000
4330 SPECIAL SUPPLIES	\$0	\$1,000	\$1,000
<hr/>			
TOTAL OPERATING COSTS	\$2,649	\$3,400	\$5,500
GRAND TOTAL PROPOSITION A BUS STOP MAINTENANCE	\$31,540	\$38,942	\$43,485

CITY OF HAWAIIAN GARDENS			
FISCAL YEAR 2007-08 PRELIMINARY BUDGET			
BUDGET SUMMARY SECTION 8	FY 2006/07 ACTUAL	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	EXPENDITURES		
DEPARTMENT	(as of 05/07)		
VOUCHERS (100%)	\$749,318	\$1,075,521	\$1,134,517
GRAND TOTAL SECTION 8	\$749,318	\$1,075,521	\$1,134,517

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

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

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$98,062	\$100,659	\$106,523
Housing Rehab Supervisor 60% of \$85,232			
Housing Tech II 100% of \$55,384			
4020 SALARIES - PART TIME	\$0	\$0	\$0
4030 OVERTIME	\$0	\$0	\$0
TOTAL SALARIES	\$98,062	\$100,659	\$106,523
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$12,747	\$15,546	\$17,567
4144 DENTAL INSURANCE	\$1,616	\$1,763	\$1,992
4145 VISION INSURANCE	\$634	\$692	\$782
4146 LIFE INSURANCE	\$78	\$370	\$418
4280 RETIREMENT - PERS	\$20,437	\$29,191	\$32,986
4281 RETIREMENT - FICA	\$7,294	\$7,700	\$8,701
TOTAL BENEFITS	\$42,806	\$55,262	\$62,446
TOTAL PERSONNEL	\$140,868	\$155,921	\$168,969
<u>OPERATING COSTS</u>			
4040 STIPENDS	\$4,500	\$5,500	\$5,500
4100 LEGAL ADVERTISING	\$500	\$500	\$500
4120 MILEAGE	\$7	\$100	\$100
4160 PUBLICATION AND DUES	\$0	\$1,000	\$1,000
4170 POSTAGE	\$0	\$0	\$0
4200 CONTRACT SERVICES	\$1,392	\$10,000	\$20,000
4201 AUDIT SERVICES	\$0	\$8,000	\$8,000
4210 TRAVEL AND MEETINGS	\$2,564	\$2,500	\$3,500
4300 OFFICE SUPPLIES	\$788	\$1,000	\$1,000
4330 SPECIAL SUPPLIES	\$1,144	\$1,000	\$1,000
4410 EQUIPMENT	\$0	\$0	\$0
4450 HOUSING ASSISTANCE PAYMENTS	\$597,555	\$890,000	\$924,948
TOTAL OPERATING COSTS	\$608,450	\$919,600	\$965,548
GRAND TOTAL SECTION 8 VOUCHERS	\$749,318	\$1,075,521	\$1,134,517

CITY OF HAWAIIAN GARDENS**FISCAL YEAR 2007-08 PRELIMINARY BUDGET****BUDGET SUMMARY****COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
DEPARTMENT			
HOUSING REHABILITATION	\$272,705	\$458,729	\$485,817
ATGM	\$60,245	\$95,272	\$105,592
GENERAL ADMINISTRATION	\$28,386	\$33,000	\$33,000
CODE ENFORCEMENT	\$184,514	\$316,081	\$347,742
NEIGHBORHOOD BEAUTIFICATION	\$108,069	\$140,050	\$140,050
CAPITAL PROJECTS	\$240,315	\$470,294	\$185,042
GRAND TOTAL CDBG	\$894,234	\$1,513,426	\$1,297,242

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

**10-4809 COMMUNITY DEVELOPMENT
 CDBG - Housing Rehabilitation Program (D96242)**

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$73,360	\$94,894	\$83,821
Housing Rehab Supervisor	40% of \$85,232		
Admin Tech	100% of \$49,728		
4030 OVERTIME	\$545	\$1,000	\$1,000
TOTAL SALARIES	<u>\$73,905</u>	<u>\$95,894</u>	<u>\$84,821</u>
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$3,127	\$11,719	\$11,697
4144 DENTAL INSURANCE	\$90	\$437	\$436
4145 VISION INSURANCE	\$80	\$454	\$453
4146 LIFE INSURANCE	\$33	\$331	\$330
4280 RETIREMENT - PERS	\$16,534	\$27,809	\$27,757
4281 RETIREMENT - FICA	\$7,127	\$7,336	\$7,322
TOTAL BENEFITS	<u>\$26,991</u>	<u>\$48,085</u>	<u>\$47,996</u>
TOTAL PERSONNEL	\$100,896	\$143,979	\$132,817
<u>OPERATING COSTS</u>			
4120 MILEAGE	\$0	\$100	\$0
4160 PUBLICATIONS & DUES	\$0	\$550	\$0
4180 PRINTING	\$0	\$2,000	\$0
4200 CONTRACT SERVICES	\$450	\$11,000	\$53,000
4210 TRAVEL AND MEETINGS	\$18	\$0	\$0
4300 OFFICE SUPPLIES	\$0	\$300	\$0
4330 SPECIAL SUPPLIES	\$0	\$300	\$0
4410 EQUIPMENT	\$0	\$500	\$0
4463 REHABILITATION	\$171,341	\$300,000	\$300,000
TOTAL OPERATING COSTS	<u>\$171,809</u>	<u>\$314,750</u>	<u>\$353,000</u>
GRAND TOTAL HOUSING REHABILITATION	\$272,705	\$458,729	\$485,817

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

10-4811 HUMAN SERVICES
CDBG - Alternative to Gang Membership (D96245)

		FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
		<i>(as of 05/07)</i>		
<u>PERSONNEL</u>				
4020 SALARIES - PART TIME		\$38,754	\$43,155	\$50,730
Neighborhood Counselor	100%			
4050 OVERTIME		\$943	\$0	\$0
TOTAL SALARIES		\$39,697	\$43,155	\$50,730
BENEFITS				
4142 MEDICAL INSURANCE		\$4,376	\$5,177	\$5,850
4144 DENTAL INSURANCE		\$0	\$0	\$0
4145 VISION INSURANCE		\$0	\$0	\$0
4146 LIFE INSURANCE		\$336	\$32	\$36
4280 RETIREMENT - PERS		\$7,237	\$12,515	\$14,142
4281 RETIREMENT - FICA		\$3,037	\$3,393	\$3,834
TOTAL BENEFITS		\$14,986	\$21,117	\$23,862
TOTAL PERSONNEL		\$54,683	\$64,272	\$74,592
<u>OPERATING COSTS</u>				
4102 ADVERTISING/PROMOTION		\$0	\$200	\$200
4180 PRINTING		\$0	\$300	\$300
4200 CONTRACT SERVICES		\$2,698	\$10,000	\$10,000
4206 SPECIAL EVENTS		\$2,167	\$8,000	\$8,000
This account provides funds for events to enhance awareness of anti-drug, anti-gang efforts including the ATGM Graduating Senior Scholarship banquet, red-ribbon campaign, sports program and church rally on drugs/gangs and student government day.				
4208 EXCURSIONS		\$205	\$3,500	\$3,500
This account provides funds for excursions for youth groups.				
4330 SPECIAL SUPPLIES		\$492	\$8,000	\$8,000
4410 EQUIPMENT		\$0	\$1,000	\$1,000
TOTAL OPERATING COSTS		\$5,562	\$31,000	\$31,000
GRAND TOTAL ALTERNATIVE TO GANG MEMBERSHIP		\$60,245	\$95,272	\$105,592

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

10-4814 COMMUNITY DEVELOPMENT
CDBG - General Administration (D96241)

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<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
<u>OPERATING COSTS</u>			
4202 AUDIT SERVICES	\$712	\$3,000	\$3,000
4200 CONTRACT SERVICES	\$27,674	\$30,000	\$30,000
4410 EQUIPMENT	\$0	\$0	\$0
TOTAL OPERATING COSTS	\$28,386	\$33,000	\$33,000
GRAND TOTAL ADMINISTRATION	\$28,386	\$33,000	\$33,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

10-4828 COMMUNITY DEVELOPMENT
CDBG - Code Enforcement

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$73,852	\$145,624	\$151,203
Associate Planner	30% of \$72,384		
Code Enforcement	100% of \$64,744		
Comm. Relations Officer	100% of \$64,743		
Tsf From Comm. Svs.			
4030 OVERTIME	\$5,078	\$5,000	\$5,000
TOTAL SALARIES	\$78,930	\$150,624	\$156,203
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$10,194	\$31,295	\$35,363
4144 DENTAL INSURANCE	\$1,593	\$3,474	\$3,926
4145 VISION INSURANCE	\$548	\$1,187	\$1,341
4146 LIFE INSURANCE	\$94	\$531	\$600
4280 RETIREMENT - PERS	\$16,838	\$42,230	\$47,720
4281 RETIREMENT - FICA	\$6,000	\$11,140	\$12,588
TOTAL BENEFITS	\$35,267	\$89,857	\$101,538
TOTAL PERSONNEL	\$114,197	\$240,481	\$257,742
<u>OPERATING COSTS</u>			
4110 AUTOMOTIVE EXPENSE	\$896	\$2,000	\$0
4160 PUBLICATIONS/DUES	\$0	\$200	\$0
4180 PRINTING	\$0	\$2,000	\$0
4200 CONTRACT SERVICES	\$67,930	\$65,000	\$90,000
4210 TRAVEL AND MEETINGS	\$779	\$2,000	\$0
4221 UTILITIES / PHONE	\$270	\$400	\$0
4300 OFFICE SUPPLIES	\$0	\$500	\$0
4330 SPECIAL SUPPLIES	\$422	\$1,500	\$0
4410 EQUIPMENT	\$20	\$2,000	\$0
TOTAL OPERATING COSTS	\$70,317	\$75,600	\$90,000
GRAND TOTAL CODE ENFORCEMENT	\$184,514	\$316,081	\$347,742

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

10-4829 COMMUNITY SERVICES
CDBG - Neighborhood Beautification

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4020 SALARIES - PART TIME	\$3,313	\$2,500	\$2,500
4030 OVERTIME	\$34,559	\$60,000	\$60,000
TOTAL SALARIES	\$37,872	\$62,500	\$62,500
BENEFITS			
4142 MEDICAL INSURANCE	\$9,385	\$8,500	\$8,500
4144 DENTAL INSURANCE	\$723	\$900	\$900
4145 VISION INSURANCE	\$405	\$550	\$550
4146 LIFE INSURANCE	\$173	\$250	\$250
4280 RETIREMENT - PERS	\$0	\$0	\$0
4281 RETIREMENT - FICA	\$2,897	\$6,350	\$6,350
TOTAL BENEFITS	\$13,583	\$16,550	\$16,550
TOTAL PERSONNEL	\$51,455	\$79,050	\$79,050
<u>OPERATING COSTS</u>			
4180 PRINTING	\$0	\$1,000	\$1,000
4200 CONTRACT SERVICES	\$56,150	\$55,000	\$55,000
4300 OFFICE SUPPLIES	\$0	\$0	\$0
4330 SPECIAL SUPPLIES	\$464	\$5,000	\$5,000
TOTAL OPERATING COSTS	\$56,614	\$61,000	\$61,000
GRAND TOTAL NEIGHBORHOOD BEAUTIFICATION	\$108,069	\$140,050	\$140,050

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

10-4909 COMMUNITY DEVELOPMENT
CDBG - Capital Projects

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>CAPITAL EXPENSES</u>			
149 STREET OVERLAY/RESURFACING	\$240,315	\$131,812	\$185,042
203 SPORTS COMPLEX/FEDDE MIDDLE SCHOOL	\$0	\$338,482	\$0
GRAND TOTAL CAPITAL PROJECTS	\$240,315	\$470,294	\$185,042

CITY OF HAWAIIAN GARDENS			
FISCAL YEAR 2007-08 PRELIMINARY BUDGET			
BUDGET SUMMARY			
REDEVELOPMENT AGENCY			
	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
DEPARTMENT	<i>(as of 05/07)</i>		
ADMINISTRATION	\$661,425	\$835,706	\$1,031,540
PROPERTIES	\$578,806	\$102,000	\$110,000
HOUSING	\$95,584	\$634,367	\$785,631
GRAND TOTAL REDEVELOPMENT AGENCY	\$1,335,815	\$1,572,073	\$1,927,171

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

11-4901 REDEVELOPMENT ADMINISTRATION
Administrative Support

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$308,201	\$318,945	\$433,279
City Administrator	50% of \$159,650		
Finance Director	37.5% of \$110,102		
PW Superintendent	25% of \$93,006		
PW Supervisor	25% of \$83,490		
Executive Sec	50% of \$71,452		
Executive Sec	40% of \$59,284		
Administrative Analyst	100% of 63,084		
Sr. Accounting Specialist	20% of \$60,149		
Staff Assistant	100% of 51,250		
Maintenance Specialist	10% of \$55,930		
Maintenance Worker II	50% of \$49,768		
Maintenance Worker II	50% of \$49,768		
Maintenance Worker I	25% of \$46,492		
Maintenance Worker I	25% of \$46,492		
Maintenance Worker I	5% of \$46,492		
4020 SALARIES - PERMANENT PART TIME	\$0	\$0	\$0
4030 OVERTIME	\$659	\$2,000	\$2,000
4040 STIPENDS/BOARD MEMBERS	\$2,910	\$9,000	\$9,000
4090 CAR ALLOWANCE	\$1,775	\$2,100	\$2,100
TOTAL SALARIES	\$313,545	\$332,045	\$446,379
BENEFITS			
4141 MEDICAL INSURANCE	\$27,874	\$58,218	\$58,218
4142 DENTAL INSURANCE	\$2,184	\$5,709	\$5,709
4144 VISION INSURANCE	\$1,192	\$2,520	\$2,520
4145 LIFE INSURANCE	\$575	\$1,184	\$1,184
4280 RETIREMENT PERS	\$72,210	\$105,138	\$105,138
4281 RETIREMENT FICA	\$22,141	\$22,892	\$22,892
TOTAL BENEFITS	\$126,176	\$195,661	\$195,661
TOTAL PERSONNEL	\$439,721	\$527,706	\$642,040
<u>OPERATING COSTS</u>			
4100 LEGAL ADVERTISING	\$0	\$2,500	\$2,500
4110 AUTOMOTIVE EXPENSES	\$548	\$5,000	\$5,000
4130 BANK SERVICE CHARGE	\$3,413	\$0	\$0
4140 LIABILITY/PROPERTY INSURANCE	\$3,563	\$35,000	\$40,000
4150 EQUIPMENT MAINTENANCE	\$6,887	\$2,500	\$2,500

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

11-4901 REDEVELOPMENT ADMINISTRATION
Administrative Support

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
4160 PUBLICATIONS AND DUES	\$2,710	\$2,500	\$2,500
4170 POSTAGE	\$500	\$4,000	\$4,000
4190 EQUIPMENT RENTAL	\$3,031	\$2,000	\$2,000
4200 CONTRACT SERVICES	\$60,502	\$35,000	\$94,500
4202 AUDIT SERVICES	\$10,000	\$13,000	\$13,000
4210 TRAVEL AND MEETINGS	\$5,901	\$20,000	\$20,000
4212 BANK TRUST SERVICES	\$0	\$12,000	\$12,000
4213 MISCELLANEOUS	\$0	\$0	\$0
4218 UTILITIES/GAS	\$2,327	\$2,000	\$3,000
4219 UTILITIES/WATER	\$5,044	\$4,000	\$5,000
4220 UTILITIES ELECTRIC	\$58,130	\$45,000	\$55,000
4221 UTILITIES/PHONE	\$19,758	\$25,000	\$25,000
4250 LEGISLATIVE ADVOCATE	\$10,000	\$12,000	\$12,000
4252 SPECIAL COUNSEL	\$17,944	\$65,000	\$65,000
4254 PROFESSIONAL SERVICES/APPRAISAL	\$6,400	\$12,000	\$12,000
4285 STAFF DEVELOPMENT	\$665	\$2,000	\$2,000
4300 OFFICE SUPPLIES	\$379	\$1,500	\$1,500
4330 SPECIAL SUPPLIES	\$4,002	\$5,000	\$10,000
4410 EQUIPMENT	\$0	\$1,000	\$1,000
TOTAL OPERATING COSTS	\$221,704	\$308,000	\$389,500
GRAND TOTAL RDA ADMINISTRATION	\$661,425	\$835,706	\$1,031,540

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

11-4906 REDEVELOPMENT AGENCY PROPERTIES
Operations

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>OPERATING COSTS</u>			
4506 REAL ESTATE PURCHASES	\$467,751		
4509 PROPERTY MAINTENANCE SERVICES	\$37,392	\$27,000	\$30,000
4550 LIBRARY RENTAL	\$73,663	\$75,000	\$80,000
TOTAL OPERATING COSTS	\$578,806	\$102,000	\$110,000
GRAND TOTAL AGENCY PROPERTIES	\$578,806	\$102,000	\$110,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

15-4910 REDEVELOPMENT HOUSING PROGRAM
Housing

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>OPERATING COSTS</u>			
4010 SALARIES - PERMANENT FULL TIME	\$51,267	\$57,738	\$63,358
Community Develop. Dir 50% of \$126,716			
AUTO ALLOWANCE		\$2,100	\$2,100
4030 OVERTIME	\$0	\$0	\$2,000
TOTAL SALARIES	\$51,267	\$59,838	\$67,458
BENEFITS			
4142 MEDICAL INSURANCE	\$3,331	\$5,670	\$6,407
4144 DENTAL INSURANCE	\$138	\$155	\$175
4145 VISION INSURANCE	\$140	\$157	\$177
4146 LIFE INSURANCE	\$64	\$116	\$131
4280 RETIREMENT - PERS	\$11,075	\$17,353	\$19,609
4281 RETIREMENT - FICA	\$3,197	\$4,578	\$5,173
TOTAL BENEFITS	\$17,945	\$28,029	\$31,673
TOTAL PERSONNEL	\$69,212	\$87,867	\$99,131
4100 LEGAL ADVERTISING	\$0	\$1,500	\$1,500
4200 CONTRACT SERVICES	\$26,372	\$20,000	\$120,000
xxxx FUNDING LOW-MOD FUND DEFICITS		\$65,000	\$65,000
xxxx DDS PROPERTY PURCHASE & LOW-MOD FUND PROPERTY PURCHASE		\$460,000	\$0
xxxx HOUSING REPLACEMENT PLAN	\$0	\$0	\$500,000
TOTAL OPERATING COSTS	\$26,372	\$546,500	\$686,500
GRAND TOTAL RDA HOUSING	\$95,584	\$634,367	\$785,631

CITY OF HAWAIIAN GARDENS			
FISCAL YEAR 2007-08 PRELIMINARY BUDGET			
BUDGET SUMMARY CONSOLIDATED LANDSCAPE AND LIGHTING ASSESSMENT DISTRICT FUND (LLD)	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	<i>(as of 05/07)</i>		
DEPARTMENT			
LIGHTING/LANDSCAPING	\$198,054	\$242,438	\$258,098
GRAND TOTAL LLD	\$198,054	\$242,438	\$258,098

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

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

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$42,621	\$52,584	\$52,584
PW Superintendent 25% of \$93006			
PW Supervisor 25% of \$83490			
Maintenance Specialist 10% of \$55930			
Maintenance Worker I 10% of \$46,492			
4030 OVERTIME	\$0	\$0	\$0
	<hr/>		
TOTAL SALARIES	\$42,621	\$52,584	\$52,584
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$4,768	\$7,787	\$8,799
4144 DENTAL INSURANCE	\$474	\$650	\$735
4145 VISION INSURANCE	\$232	\$282	\$319
4146 LIFE INSURANCE	\$285	\$162	\$183
4280 RETIREMENT - PERS	\$9,739	\$15,250	\$17,233
4281 RETIREMENT - FICA	\$3,209	\$4,023	\$4,546
	<hr/>		
TOTAL BENEFITS	\$18,707	\$28,154	\$31,814
TOTAL PERSONNEL	\$61,328	\$80,738	\$84,398
<u>OPERATING COSTS</u>			
4110 AUTOMOTIVE EXPENSES	\$1,022	\$1,500	\$1,500
4150 EQUIPMENT MAINTENANCE	\$8,276	\$8,000	\$10,000
4157 FACILITY MAINTENANCE	\$1,121	\$400	\$400
4159 PARKWAY/MEDIAN LANDSCAPING	\$9,173	\$25,000	\$25,000
4200 CONTRACT SERVICES	\$13,779	\$20,000	\$20,000
4219 UTILITIES/WATER	\$18,242	\$15,000	\$20,000
4220 UTILITIES/ELECTRIC	\$82,736	\$80,000	\$85,000
4221 UTILITIES/PHONE	\$2,068	\$3,000	\$3,000
4256 ENGINEERING - PROFESSIONAL SERVICES Annual Engineer's Report for the LLD Calculations and plans for monuments and signs	\$0	\$8,000	\$8,000
4300 OFFICE SUPPLIES	\$0	\$400	\$400
4330 SPECIAL SUPPLIES	\$309	\$400	\$400

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

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

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
4410 EQUIPMENT	\$0	\$0	\$0
TOTAL OPERATING COSTS	\$136,726	\$161,700	\$173,700
GRAND TOTAL LANDSCAPE AND LIGHTING DISTRICT	\$198,054	\$242,438	\$258,098

CITY OF HAWAIIAN GARDENS			
FISCAL YEAR 2007-08 PRELIMINARY BUDGET			
BUDGET SUMMARY			
LONG-TERM AND SPECIAL PROJECTS			
	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
DEPARTMENT			
CAPITAL PROJECTS	\$2,337,725	\$14,600,000	\$4,670,000
GRAND TOTAL	\$2,337,725	\$14,600,000	\$4,670,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

30-4909 LONG-TERM AND SPECIAL PROJECTS
Capital Projects

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
	(as of 05/07)		
<u>CAPITAL EXPENSES</u>			
0111 LIBRARY/COMPUTER BUILDING <i>Funding Source: Carryforward/General Fund</i>	\$312,677	\$3,000,000	\$0
0138 URBAN TRAIL <i>Funding Source: General Fund</i>	\$14,005	\$1,000,000	\$0
0129 CITY BEAUTIFICATION PROGRAM <i>Funding Source: RDA</i>	\$91,694	\$100,000	\$200,000
0148 SAFE ROUTE TO SCHOOL PROJECT-FERGUSON cycle 7 <i>Funding Source: Grant</i>	\$496	\$200,000	\$45,000
xxxx DEADEND STREET PROJECT, PHASE II <i>Funding Source: RDA-Bond Proceeds</i>	\$1,126,157	\$2,000,000	\$560,000
0140 STREET REPAVING/SLURRY SEAL <i>Funding Source: CDBG/Gas Tax Fund</i>	\$171,119	\$500,000	\$700,000
0141 MONUMENT SIGN <i>Funding Source: General Fund</i>	\$6,948	\$300,000	\$107,000
0143 DOWNTOWN FAÇADE <i>Funding Source: RDA-General Fund</i>	\$126,427	\$1,000,000	\$100,000
0144 COMMERCIAL REHABILITATION <i>Funding Source: RDA</i>	\$107,727	\$500,000	\$170,000
0203 SPORTS COMPLEX	\$38,159	\$4,500,000	\$0
0137 C. ROBERT LEE CENTER IMPROVEMENTS	\$123,715	\$115,000	\$0
0195 CARSON STREET BEAUTIFICATION <i>Funding Source: Gas Tax Fund</i>	\$1,080	\$0	\$500,000
0198 STORM DRAIN <i>Funding Source: General Fund</i>	\$35,509	\$900,000	\$0
0196 BLOOMFIELD MEDIAN/OVERLAY PROJECT <i>Funding Source: Grant</i>	\$48,950	\$300,000	\$0
xxxx SAFE ROUTE TO SCHOOL, HAWAIIAN ELEM cycle 6 <i>Funding Source: Grant</i>	\$133,062	\$185,000	\$0
0124 LAND PURCHASES <i>Funding Source: General Fund</i>	\$0	\$0	\$1,150,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2007-08 PRELIMINARY BUDGET

30-4909 LONG-TERM AND SPECIAL PROJECTS
 Capital Projects

	FY 2006/07 ACTUAL EXPENDITURES	FY 2006/07 APPROVED BUDGET	FY 2007/08 REQUESTED BUDGET
GENERAL PLAN UPDATE <i>Funding Source: RDA</i>	\$0	\$0	\$703,000
BLOOMFIELD UNDERGROUND <i>Funding Source: Edison Rule 28 Funds</i>	\$0	\$0	\$260,000
CONTINGENCY PROJECT <i>Funding Source: General Fund</i>	\$0	\$0	\$100,000
PEDESTRIAN BRIDGE <i>Funding Source: General Fund</i>	\$0	\$0	\$75,000
 GRAND TOTAL CAPITAL PROJECTS	 \$2,337,725	 \$14,600,000	 \$4,670,000