

CITY OF HAWAIIAN GARDENS

Budget Summary by Fund

Fiscal Year 2008-2009

<u>FUND #</u>	<u>Fund Name</u>	<u>Estimated June 30, 2008 Balance</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Debt Service</u>	<u>Capital Projects</u>	<u>Transfer</u>	<u>Reserve</u>	<u>Estimated June 30, 2009 Balance</u>
01	General	\$ 15,972,283	\$ 16,706,958	\$ (12,128,234)	\$ -	\$ (101,000)	\$ (3,221,000)	\$ (950,000)	16,279,007
02	Gas Tax	(640,056)	1,000,124	(499,287)		-	(500,000)		(639,219)
03	Supplemental								0
	Public Safety Programs	(90,000)	102,688	(148,400)		-	56,000		(79,712)
04	Traffic Safety	86,381	15,000	(68,239)		-	54,000		87,142
05	Clean Air	101,424	11,000	-		-	-		112,424
06	Proposition C	(28,409)	220,000	(336,565)		-	117,000		(27,974)
07	Proposition A	(24,613)	243,950	(430,888)		-	187,000		(24,551)
28	Section 8	54,230	880,000	(991,028)		-	112,000		55,202
10	CDBG	214,637	990,115	(803,387)		-	(187,000)		214,365
11/15	Redevelopment Agency	10,568,257	6,836,000	(1,118,094)	(6,191,627)	(1,000)	410,000		10,503,536
21	Landscape & Lighting Dist	310,461	262,000	(273,475)		-	12,000		310,986
30	Long-Term and Special Projects	(4,999,551)	300,000	-	-	(3,060,000)	2,960,000		(4,799,551)
City Total		\$ 21,525,044	\$ 27,567,835	\$ (16,797,596)	\$ (6,191,627)	\$ (3,162,000)	\$ -	\$ (950,000)	\$ 21,991,656

**Analysis of Fund Balances
Fiscal Year 2008-09
Fund 01 - General Fund**

I. REVENUES:	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
Taxes	1,271,069	1,707,000	2,144,000
Licenses & Permits	587,060	821,200	670,800
Fines & Forfeitures	116,174	74,000	154,200
Use of Money & Property	293,233	440,000	379,700
State Subventions	57,946	132,500	82,000
Federal Aid	80,072	85,000	78,000
Fees for Services	390,950	161,400	162,800
Miscellaneous Revenue	9,817,505	12,060,750	13,035,458
TOTAL	12,614,009	15,481,850	16,706,958
II. EXPENDITURES:			
A. Operational Budget			
Salaries & Benefits	(3,203,381)	(4,310,783)	(4,474,192)
Maintenance & Operations	(5,007,322)	(6,560,055)	(7,654,042)
TOTAL	(8,210,703)	(10,870,838)	(12,128,234)
DEBT SERVICE	(1,803,600)	(1,609,600)	(958,600)
EXCESS/(DEFICIENCY) OF REVENUES OVER EXPENDITURES (Operational)	2,599,706	3,001,412	3,620,124
B. Capital Outlay	(84,635)	(99,500)	(101,000)
C. Capital Projects	0	0	0
TOTAL	(84,635)	(99,500)	(101,000)
III. BUDGETED TRANSFERS			
Prop A Operations	0	(30,000)	(117,000)
Prop C Operations	0	(160,000)	(187,000)
Section 8	0	(115,000)	(112,000)
Supplemental Public Safety	0	0	(56,000)
Traffic Safety	0	0	(54,000)
Capital Projects Fund	(1,100,000)	(120,000)	(1,916,000)
Landscape & Lighting District	0	0	(12,000)
Redevelopment Agency	368,400	350,000	(410,000)
State Gas Tax	0	(120,000)	0
CDBG	0	(230,000)	(357,000)
TOTAL	(731,600)	(425,000)	(3,221,000)
EXCESS/(DEFICIENCY) OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	1,783,471	2,476,912	298,124
IV. FUND BALANCE, Beginning	13,495,371	13,495,371	15,972,283
V. FUND BALANCE, Ending	15,278,842	15,972,283	16,270,407

**ANNUAL OPERATING BUDGET
FISCAL YEAR 2008-09 APPROVED**

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

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
TAXES			
3110 Property Tax Allocation (Secured)	64,346	60,000	70,000
3111 Property Tax Allocation (Unsecured)	0	0	0
3115 Pub. Sfty. Augmentation Tax	12,147	12,000	15,000
3107 ERAF III Shift	0	(150,000)	(34,000)
3120 Sales Tax	387,749	500,000	518,000
3105 Property Tax in lieu of Sales Tax	92,963	150,000	175,000
3106 Property Tax in Lieu of VLF	681,228	1,100,000	1,365,000
3150 Transfer Tax	32,636	35,000	35,000
TOTAL	1,271,069	1,707,000	2,144,000
LICENSES AND PERMITS			
3311 Business License	189,360	150,000	325,000
3314 Building Permits	267,324	450,000	170,000
3318 Sign Permits	330	1,000	700
3621 Encroachment Permits	6,045	200	6,800
3530 Franchises	124,001	220,000	168,300
TOTAL	587,060	821,200	670,800
FINES AND FORFEITURES			
3410 City Ordinance Fines	21,596	6,500	39,000
3413 Forfeitures/Seizures	0	2,500	10,200
3412 Parking Fines	94,578	65,000	105,000
TOTAL	116,174	74,000	154,200
USE OF MONEY AND PROPERTY			
3510 Interest Earned	270,253	390,000	350,000
3522 Rent	22,980	50,000	29,700
TOTAL	293,233	440,000	379,700
STATE SUBVENTIONS			
3211 Motor Vehicle Fees	52,446	120,000	70,000
3213 Off-Highway Vehicle Fees	0	500	0
3712 Recycling grants	5,500	0	0
3220 SB 90 Reimbursement	0	12,000	12,000
TOTAL	57,946	132,500	82,000
FEDERAL/STATE GRANT			

	ACTUAL EXPENDITURES	APPROVED BUDGET	APPROVED BUDGET
3225 Summer Lunch Grant (USDA)	80,072	85,000	78,000
3229 Park Bond Grant	0	0	0
3231 SANE	0	0	0
TOTAL	80,072	85,000	78,000
FEES FOR SERVICE			
3315 Engineering Fees	30,535	50,000	50,000
3316 Development Fees	9,979	15,000	5,100
3317 Environmental Fees	330	1,000	1,000
3319 Growth Capital Fees	238,878	0	0
3350 Police Fees	0	4,300	500
3406 Background Checks	1,149	0	1,000
3408 Public Works Fees	27,415	12,000	30,200
3409 Landscape Review	0	500	500
3520 Recreation Rental Fees	18,363	18,000	18,000
3529 Lee Ware Pool	0	0	0
3610 Recreation User Fees	3,093	4,000	4,000
3206 City Events	1,900	3,000	2,000
3612 Golf Tournament Fees	7,076	15,000	6,000
3613 City Anniversary/Parade	10,375	2,000	11,000
3615 Carnival Fees	16,140	12,000	15,000
3523 Recreation Classes	0	0	0
3524 Community Excursions	0	0	0
3527 Community Events	16,140	15,000	10,000
3620 Planning Fees	3,058	5,000	5,000
3623 SMIP Fees	971	500	400
3711 Recycling Fees	0	100	100
3720 Sale of Maps & Publications	5,298	4,000	3,000
3622 Property Abatement Fees	250	0	0
TOTAL	390,950	161,400	162,800
MISCELLANEOUS REVENUE			
3310 Card Club	9,624,580	11,800,000	12,900,000
3309 Sign Rental Agreement	16,151	25,800	20,000
3325 Miscellaneous Contribution	0	1,000	1,000
3531 Water Dept. Franchise	0	1,000	0
3322 Insurance refund	171,762	225,000	107,988
3730 Cobra Reimbursement	0	1,400	1,300
3740 Reimbursement City Costs	50	50	170
3710 Miscellaneous Revenue	4,962	6,000	5,000
3741 Campaign Statement Costs	0	500	0
TOTAL	9,817,505	12,060,750	13,035,458
TOTAL REVENUE	12,614,009	15,481,850	16,706,958

**Analysis of Fund Balances
Fiscal Year 2008-09
Fund 04 - Traffic Safety Fund**

I. REVENUES:	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
Traffic Fines	13,398	25,000	15,000
Traffic Safety			
TOTAL	13,398	25,000	15,000
II. EXPENDITURES:			
A. Operational Budget	(6,807)	(7,000)	(7,000)
Salaries & Benefits	(46,583)	(85,619)	(61,239)
Maintenance & Operations	0	0	0
TOTAL	(53,390)	(92,619)	(68,239)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)	(39,992)	(67,619)	(53,239)
B. Capital Outlay	0	0	0
C. Capital Projects	0	0	0
TOTAL	0	0	0
III. BUDGETED TRANSFERS			
Transfer from General Fund	0	154,000	54,000
TOTAL	0	154,000	54,000
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	(39,992)	86,381	761
IV. FUND BALANCE, Beginning	0	0	86,381
V. FUND BALANCE, Ending	(39,992)	86,381	87,142

**Analysis of Fund Balances
Fiscal Year 2008-09
Fund 03 - Supplemental Public Safety Programs**

I. REVENUES:	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
COPS Grant	100,000	100,000	100,000
Homeland Security Grant	30,000	0	0
LLEBG Grant		0	0
Law Enf. OT Grant	66,947	0	2,688
Law Enf. Equip. Grant		0	0
Law Enf. Spec. Prog. Grant		40,000	0
DOJ Forfeiture & Seizures		0	0
TOTAL	196,947	100,000	102,688
II. EXPENDITURES:			
A. Operational Budget			
Salaries & Benefits	0	(140,000)	0
Maintenance & Operations		(50,000)	(148,400)
TOTAL	0	(190,000)	(148,400)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)	196,947	(90,000)	(45,712)
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	0	56,000
TOTAL	0	0	56,000
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	239,262	(90,000)	10,288
IV. FUND BALANCE, Beginning	0	0	(90,000)
V. FUND BALANCE, Ending	239,262	(90,000)	(79,712)

**Analysis of Fund Balances
Fiscal Year 2008-09
Fund 02 - Gas Tax Fund**

I. REVENUES:	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
State Subventions	216,828	395,000	395,000
LA County Assistance	0	0	0
Traffic Congestion Relief	0	0	0
Proposition 42	0	0	162,767
SB1266 Local Street and Road Imprvmt Funds	0	503,000	400,000
Transportation Development Act (TDA) Program	0	9,065	42,357
Interest Earned			
TOTAL	216,828	907,065	1,000,124
 II. EXPENDITURES:			
A. Operational Budget			
Salaries & Benefits	(132,378)	(221,821)	(170,987)
Maintenance & Operations	(228,592)	(310,300)	(328,300)
TOTAL	(360,970)	(532,121)	(499,287)
 EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)	(144,142)	374,944	500,837
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	0	0
Transfer to Capital Project Fund		(1,015,000)	(500,000)
TOTAL	50,864	(1,015,000)	(500,000)
 EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	(93,278)	(640,056)	837
 IV. FUND BALANCE, Beginning	0	0	(640,056)
V. FUND BALANCE, Ending	(93,278)	(640,056)	(639,219)

**Analysis of Fund Balances
Fiscal Year 2008-09
Fund 05 - Clean Air Fund**

I. REVENUES:	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
State Subventions	9,290	14,800	11,000
Interest			
TOTAL	9,290	14,800	11,000
II. EXPENDITURES:			
A. Operational Budget			
Salaries & Benefits	0	0	0
Maintenance & Operations	(4,847)	0	0
TOTAL	(4,847)	0	0
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)	4,443	14,800	11,000
B. Capital Outlay	0	(65,000)	0
C. Capital Projects	0	0	0
TOTAL	0	(65,000)	0
III. BUDGETED TRANSFERS			
Transfer to General Fund	0	0	0
TOTAL	0	0	0
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	4,443	(50,200)	11,000
IV. FUND BALANCE, Beginning	151,624	151,624	101,424
V. FUND BALANCE, Ending	1,000	101,424	112,424

CITY OF HAWAIIAN GARDENS			
FISCAL YEAR 2008-09 APPROVED BUDGET			
BUDGET SUMMARY			
LONG-TERM AND SPECIAL PROJECTS			
	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
DEPARTMENT	<i>(as of 04/08)</i>		
CAPITAL PROJECTS	\$6,250,337	\$16,323,351	\$3,060,000
GRAND TOTAL	\$6,250,337	\$16,323,351	\$3,060,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

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

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$41,142	\$52,584	\$49,717
PW Superintendent	25% of \$93006		
PW Supervisor	25% of \$83490		
Maintenance Specialist	10% of \$55930		
4030 OVERTIME	\$0	\$0	\$0
	\$41,142	\$52,584	\$49,717
TOTAL SALARIES			
BENEFITS			
4142 MEDICAL INSURANCE	\$5,188	\$8,799	\$7,462
4144 DENTAL INSURANCE	\$465	\$735	\$573
4145 VISION INSURANCE	\$219	\$319	\$275
4146 LIFE INSURANCE	\$247	\$183	\$18
4280 RETIREMENT - PERS	\$9,900	\$17,233	\$12,926
4281 RETIREMENT - FICA	\$3,180	\$4,546	\$3,803
	\$19,199	\$31,815	\$25,058
TOTAL BENEFITS			
TOTAL PERSONNEL			
	\$60,341	\$84,399	\$74,775
<u>OPERATING COSTS</u>			
4110 AUTOMOTIVE EXPENSES	\$417	\$1,500	\$1,500
4150 EQUIPMENT MAINTENANCE	\$5,815	\$10,000	\$15,000
4157 FACILITY MAINTENANCE	\$1,184	\$400	\$400
4159 PARKWAY/MEDIAN LANDSCAPING	\$24,075	\$25,000	\$25,000
4200 CONTRACT SERVICES	\$9,227	\$20,000	\$20,000
4219 UTILITIES/WATER	\$20,662	\$20,000	\$30,000
4220 UTILITIES/ELECTRIC	\$78,268	\$85,000	\$95,000
4221 UTILITIES/PHONE	\$1,872	\$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	\$900	\$400	\$400
4410 EQUIPMENT	\$370	\$0	\$0

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

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

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
TOTAL OPERATING COSTS	\$142,790	\$173,700	\$198,700
GRAND TOTAL LANDSCAPE AND LIGHTING DISTRICT	\$203,131	\$258,099	\$273,475

CITY OF HAWAIIAN GARDENS			
FISCAL YEAR 2008-09 APPROVED BUDGET			
BUDGET SUMMARY CONSOLIDATED LANDSCAPE AND LIGHTING ASSESSMENT DISTRICT FUND (LLD)	FY 2007/08	FY 2007/08	FY 2008/09
	ACTUAL	APPROVED	APPROVED
	EXPENDITURES	BUDGET	BUDGET
	(as of 04/08)		
DEPARTMENT			
LIGHTING/LANDSCAPING	\$203,131	\$258,099	\$273,475
GRAND TOTAL LLD	\$203,131	\$258,099	\$273,475

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

15-4910 REDEVELOPMENT HOUSING PROGRAM
Housing

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>OPERATING COSTS</u>			
4010 SALARIES - PERMANENT FULL TIME	\$55,298	\$57,738	\$63,358
Community Develop. Dirctor 50%of \$126,716			
AUTO ALLOWANCE		\$2,100	\$2,100
4030 OVERTIME	\$0	\$0	\$0
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TOTAL SALARIES	\$55,298	\$59,838	\$65,458
BENEFITS			
4142 MEDICAL INSURANCE	\$1,448	\$6,407	\$7,679
4144 DENTAL INSURANCE	\$121	\$175	\$158
4145 VISION INSURANCE	\$121	\$177	\$157
4146 LIFE INSURANCE	\$138	\$131	\$15
4280 RETIREMENT - PERS	\$12,551	\$19,609	\$17,019
4281 RETIREMENT - FICA	\$3,253	\$5,173	\$5,008
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TOTAL BENEFITS	\$17,632	\$31,672	\$30,036
TOTAL PERSONNEL	\$72,930	\$91,510	\$95,494
4100 LEGAL ADVERTISING	\$0	\$1,500	\$1,500
4200 CONTRACT SERVICES	\$0	\$30,000	\$70,000
xxxx FUNDING LOW-MOD FUND DEFICITS		\$65,000	\$0
xxxx DDS PROPERTY PURCHASE & LOW-MOD FUND PROPERTY PURCHASE		\$0	\$0
4506 HOUSING REPLACEMENT PLAN	\$338,881	\$500,000	\$0
TOTAL OPERATING COSTS	\$338,881	\$596,500	\$71,500
GRAND TOTAL RDA HOUSING	\$411,811	\$688,010	\$166,994

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

11-4906 REDEVELOPMENT AGENCY PROPERTIES
Properties

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>OPERATING COSTS</u>			
4506 REAL ESTATE PURCHASES	\$0	\$0	\$0
4509 PROPERTY MAINTENANCE SERVICES	\$26,226	\$30,000	\$0
4550 LIBRARY RENTAL	\$68,556	\$80,000	\$0
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TOTAL OPERATING COSTS	\$94,782	\$110,000	\$0
GRAND TOTAL AGENCY PROPERTIES	\$94,782	\$110,000	\$0

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

11-4901 REDEVELOPMENT ADMINISTRATION
Administrative Support

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$241,325	\$318,945	\$385,935
City Administrator	50% of \$159,650		
Finance Director	37.5% of \$110,102		
Administrative Analyst	34% of 63,084		
Housing Rehabilitation Sup.	85% of \$91,628		
PW Superintendent	25% of \$93,006		
PW Supervisor	25% of \$83,490		
Sr. Accounting Specialist	20% of \$60,149		
Staff Assistant II	50% 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		
4020 SALARIES - PERMANENT PART TIME	\$0	\$0	\$0
4030 OVERTIME	\$365	\$2,000	\$2,000
4040 STIPENDS/BOARD MEMBERS	\$3,090	\$9,000	\$9,000
4090 VEHICLE ALLOWANCE	\$2,138	\$2,100	\$4,275
TOTAL SALARIES	\$246,918	\$332,045	\$401,210
BENEFITS			
4141 MEDICAL INSURANCE	\$25,400	\$58,218	\$49,180
4142 DENTAL INSURANCE	\$2,089	\$5,709	\$3,333
4144 VISION INSURANCE	\$990	\$2,520	\$1,749
4145 LIFE INSURANCE	\$682	\$1,184	\$149
4280 RETIREMENT PERS	\$57,352	\$105,138	\$101,975
4281 RETIREMENT FICA	\$16,552	\$22,892	\$30,004
TOTAL BENEFITS	\$103,065	\$195,661	\$186,389
TOTAL PERSONNEL	\$349,983	\$527,706	\$587,600

OPERATING COSTS

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

11-4901 REDEVELOPMENT ADMINISTRATION
Administrative Support

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
4190 EQUIPMENT RENTAL	\$279	\$2,000	\$2,000
4200 CONTRACT SERVICES	\$50,764	\$94,500	\$94,500
4202 AUDIT SERVICES	\$11,450	\$13,000	\$13,000
4210 TRAVEL AND MEETINGS	\$1,199	\$5,000	\$5,000
4212 BANK TRUST SERVICES	\$7,579	\$12,000	\$12,000
4218 UTILITIES/GAS	\$1,840	\$3,000	\$3,000
4219 UTILITIES/WATER	\$5,800	\$5,000	\$5,000
4220 UTILITIES ELECTRIC	\$47,692	\$55,000	\$55,000
4221 UTILITIES/PHONE	\$27,973	\$25,000	\$25,000
4250 LEGISLATIVE ADVOCATE	\$9,000	\$12,000	\$12,000
4252 SPECIAL COUNSEL	\$14,070	\$65,000	\$65,000
4254 PROFESSIONAL SERVICES/APPRAISAL	\$32,056	\$12,000	\$12,000
4285 STAFF DEVELOPMENT	\$124	\$2,000	\$2,000
4300 OFFICE SUPPLIES	\$3,764	\$1,500	\$1,500
4330 SPECIAL SUPPLIES	\$155	\$0	\$0
4410 EQUIPMENT	\$0	\$1,000	\$1,000
TOTAL OPERATING COSTS	\$266,321	\$364,500	\$364,500
GRAND TOTAL RDA ADMINISTRATION	\$616,304	\$892,206	\$952,100

CITY OF HAWAIIAN GARDENS			
FISCAL YEAR 2008-09 APPROVED BUDGET			
BUDGET SUMMARY			
REDEVELOPMENT AGENCY			
	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
DEPARTMENT	(as of 04/08)		
ADMINISTRATION	\$616,304	\$892,206	\$952,100
PROPERTIES	\$94,782	\$110,000	\$0
HOUSING	\$411,811	\$688,010	\$166,994
GRAND TOTAL REDEVELOPMENT AGENCY	\$1,122,897	\$1,690,216	\$1,119,094

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

10-4909 COMMUNITY DEVELOPMENT
CDBG - Capital Projects

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>CAPITAL EXPENSES</u>			
149 STREET OVERLAY/RESURFACING	\$0	\$185,042	\$0
203 SPORTS COMPLEX/FEDDE MIDDLE SCHOOL	\$0	\$0	\$0
xxx DEAD END STREET			\$0
GRAND TOTAL CAPITAL PROJECTS	\$0	\$185,042	\$0

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

10-4829 COMMUNITY SERVICES
CDBG - Neighborhood Beautification

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>PERSONNEL</u>			
4020 SALARIES - PART TIME	\$1,167	\$2,500	\$2,500
4030 OVERTIME	\$23,715	\$60,000	\$60,000
TOTAL SALARIES	\$24,882	\$62,500	\$62,500
BENEFITS			
4142 MEDICAL INSURANCE	\$2,000	\$8,500	\$0
4144 DENTAL INSURANCE	\$122	\$900	\$0
4145 VISION INSURANCE	\$68	\$550	\$0
4146 LIFE INSURANCE	\$56	\$250	\$0
4280 RETIREMENT - PERS	\$0	\$0	\$650
4281 RETIREMENT - FICA	\$1,903	\$6,350	\$4,781
TOTAL BENEFITS	\$4,149	\$16,550	\$5,431
TOTAL PERSONNEL	\$29,031	\$79,050	\$67,931
<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	\$85,645	\$140,050	\$128,931

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

10-4828 COMMUNITY DEVELOPMENT
CDBG - Code Enforcement

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$81,624	\$145,624	\$106,967
Associate Planner	30% of \$72,384		
Code Enforcement	100% of \$64,743		
Comm. Relations Officer	30% of \$64,744		
Tsf From Comm. Svs.			
4030 OVERTIME	\$2,942	\$5,000	\$5,000
TOTAL SALARIES	\$84,566	\$150,624	\$111,967
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$15,709	\$35,363	\$21,717
4144 DENTAL INSURANCE	\$2,015	\$3,926	\$2,537
4145 VISION INSURANCE	\$633	\$1,341	\$795
4146 LIFE INSURANCE	\$186	\$600	\$49
4280 RETIREMENT - PERS	\$19,926	\$47,720	\$29,111
4281 RETIREMENT - FICA	\$6,443	\$12,588	\$8,565
TOTAL BENEFITS	\$44,912	\$101,538	\$62,775
TOTAL PERSONNEL	\$129,478	\$252,162	\$174,741
<u>OPERATING COSTS</u>			
4110 AUTOMOTIVE EXPENSE	\$786	\$0	\$0
4160 PUBLICATIONS/DUES	\$35	\$0	\$0
4180 PRINTING	\$0	\$0	\$0
4200 CONTRACT SERVICES	\$71,856	\$90,000	\$90,000
4210 TRAVEL AND MEETINGS	\$417	\$0	\$0
4221 UTILITIES / PHONE	\$0	\$0	\$0
4300 OFFICE SUPPLIES	\$0	\$0	\$0

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

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

	FY 2007/08 ACTUAL EXPENDITURES <small>(as of 04/08)</small>	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$0	\$0	\$0
4020 SALARIES - PART TIME			
TOTAL SALARIES	\$0	\$0	\$0
BENEFITS			
4142 MEDICAL INSURANCE	\$0	\$0	\$0
4144 DENTAL INSURANCE	\$0	\$0	\$0
4145 VISION INSURANCE	\$0	\$0	\$0
4146 LIFE INSURANCE	\$0	\$0	\$0
4280 RETIREMENT - PERS	\$0	\$0	\$0
4281 RETIREMENT - FICA	\$0	\$0	\$0
TOTAL BENEFITS	\$0	\$0	\$0
TOTAL PERSONNEL	\$0	\$0	\$0
<u>OPERATING COSTS</u>			
4202 AUDIT SERVICES	\$3,000	\$3,000	\$3,000
4200 CONTRACT SERVICES	\$22,810	\$30,000	\$30,000
4410 EQUIPMENT	\$0	\$0	\$0
TOTAL OPERATING COSTS	\$25,810	\$33,000	\$33,000
GRAND TOTAL ADMINISTRATION	\$25,810	\$33,000	\$33,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

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

			FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
			<i>(as of 04/08)</i>		
<u>PERSONNEL</u>					
4020 SALARIES - PART TIME			\$26,440	\$43,155	\$0
Neighborhood Counselor	100%				
4050 OVERTIME			\$457	\$0	\$0
TOTAL SALARIES			\$26,897	\$43,155	\$0
BENEFITS					
4142 MEDICAL INSURANCE			\$4,184	\$5,850	\$0
4144 DENTAL INSURANCE			\$98	\$0	\$0
4145 VISION INSURANCE			\$36	\$0	\$0
4146 LIFE INSURANCE			\$180	\$36	\$0
4280 RETIREMENT - PERS			\$6,564	\$14,142	\$0
4281 RETIREMENT - FICA			\$2,107	\$3,834	\$0
TOTAL BENEFITS			\$13,169	\$23,862	\$0
TOTAL PERSONNEL			\$40,066	\$67,017	\$0
<u>OPERATING COSTS</u>					
4102 ADVERTISING/PROMOTION			\$0	\$200	\$0
4180 PRINTING			\$0	\$300	\$0
4200 CONTRACT SERVICES			\$966	\$10,000	\$0
4206 SPECIAL EVENTS			\$1,536	\$8,000	\$0
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			\$589	\$3,500	\$0
This account provides funds for excursions for youth groups.					
4330 SPECIAL SUPPLIES			\$492	\$8,000	\$0
4410 EQUIPMENT			\$4,836	\$1,000	\$0
TOTAL OPERATING COSTS			\$8,419	\$31,000	\$0
GRAND TOTAL ALTERNATIVE TO GANG MEMBERSHIP			\$48,485	\$98,017	\$0

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

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

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
<u>PERSONNEL</u>			
(as of 04/08)			
4010 SALARIES - PERMANENT FULL TIME	\$27,181	\$94,894	\$38,503
Housing Rehab Supervisor 15% of \$61,628			
Administrative Technician 45% of \$55,020			
4030 OVERTIME	\$190	\$1,000	\$1,000
TOTAL SALARIES	<u>\$27,371</u>	<u>\$95,894</u>	<u>\$39,503</u>
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$1,425	\$11,697	\$3,475
4144 DENTAL INSURANCE	\$72	\$436	\$294
4145 VISION INSURANCE	\$48	\$453	\$130
4146 LIFE INSURANCE	\$37	\$330	\$18
4280 RETIREMENT - PERS	\$7,009	\$27,757	\$10,271
4281 RETIREMENT - FICA	\$2,144	\$7,322	\$3,022
TOTAL BENEFITS	<u>\$10,735</u>	<u>\$47,995</u>	<u>\$17,211</u>
TOTAL PERSONNEL	\$38,106	\$143,889	\$56,714
<u>OPERATING COSTS</u>			
4120 MILEAGE	\$0	\$0	\$0
4160 PUBLICATIONS & DUES	\$202	\$0	\$0
4180 PRINTING	\$0	\$0	\$0
4200 CONTRACT SERVICES	\$1,530	\$23,000	\$20,000
4210 TRAVEL AND MEETINGS	\$0	\$0	\$0
4300 OFFICE SUPPLIES	\$0	\$0	\$0
4330 SPECIAL SUPPLIES	\$0	\$0	\$0
4410 EQUIPMENT	\$0	\$0	\$0
4463 REHABILITATION	\$144,106	\$300,000	\$300,000
TOTAL OPERATING COSTS	<u>\$145,838</u>	<u>\$323,000</u>	<u>\$320,000</u>
GRAND TOTAL HOUSING REHABILITATION	\$183,944	\$466,889	\$376,714

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

**BUDGET SUMMARY
 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**

FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
(as of 04/08)		
\$183,944	\$466,889	\$376,714
\$48,485	\$98,017	\$0
\$25,810	\$33,000	\$33,000
\$202,572	\$342,162	\$264,741
\$85,645	\$140,050	\$128,931
\$0	\$185,042	\$0
\$546,456	\$1,265,160	\$803,387

DEPARTMENT

HOUSING REHABILITATION
 ATGM
 GENERAL ADMINISTRATION
 CODE ENFORCEMENT
 NEIGHBORHOOD BEAUTIFICATION
 CAPITAL PROJECTS

GRAND TOTAL CDBG

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

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

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
<u>PERSONNEL</u>	(as of 04/08)		
4010 SALARIES - PERMANENT FULL TIME	\$87,626	\$100,659	\$116,670
Senior Housing Program Spc.	100% of \$61,286		
Housing Tech II	100% of \$55,384		
4020 SALARIES - PART TIME	\$0	\$0	\$0
4030 OVERTIME	\$0	\$0	\$0
TOTAL SALARIES	\$87,626	\$100,659	\$116,670
BENEFITS			
4142 MEDICAL INSURANCE	\$13,256	\$17,567	\$25,183
4144 DENTAL INSURANCE	\$1,872	\$1,992	\$3,631
4145 VISION INSURANCE	\$655	\$782	\$1,122
4146 LIFE INSURANCE	\$76	\$418	\$61
4280 RETIREMENT - PERS	\$26,243	\$32,986	\$30,334
4281 RETIREMENT - FICA	\$7,779	\$8,701	\$8,925
TOTAL BENEFITS	\$49,881	\$62,446	\$69,258
TOTAL PERSONNEL	\$137,507	\$163,105	\$185,928
<u>OPERATING COSTS</u>			
4040 STIPENDS	\$4,549	\$5,500	\$5,000
4100 LEGAL ADVERTISING	\$429	\$500	\$500
4120 MILEAGE	\$81	\$100	\$100
4160 PUBLICATION AND DUES	\$702	\$1,000	\$1,000
4170 POSTAGE	\$0	\$0	\$0
4200 CONTRACT SERVICES	\$272	\$20,000	\$10,000
4201 AUDIT SERVICES	\$0	\$8,000	\$8,000
4210 TRAVEL AND MEETINGS	\$3,626	\$3,500	\$3,500
4300 OFFICE SUPPLIES	\$816	\$1,000	\$1,000
4330 SPECIAL SUPPLIES	\$519	\$1,000	\$1,000
4410 EQUIPMENT	\$0	\$0	\$0
4450 HOUSING ASSISTANCE PAYMENTS	\$696,123	\$924,948	\$775,000
TOTAL OPERATING COSTS	\$707,117	\$965,548	\$805,100
GRAND TOTAL SECTION 8 VOUCHERS	\$844,624	\$1,128,653	\$991,028

CITY OF HAWAIIAN GARDENS			
FISCAL YEAR 2008-09 APPROVED BUDGET			
BUDGET SUMMARY SECTION 8	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	DEPARTMENT	(as of 04/08)	
VOUCHERS (100%)	\$844,624	\$1,128,653	\$991,028
GRAND TOTAL SECTION 8	\$844,624	\$1,128,653	\$991,028

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

07-4515 PROPOSITION A
Bus Stop Maintenance

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
	(as of 05/07)		
<u>PERSONNEL</u>			
4010 SALARIES-PERMANENT FULL TIME Maintenance Worker 40% of \$55,930	\$17,640	\$21,725	\$22,372
4030 OVERTIME	\$0		\$0
<hr/>			
TOTAL SALARIES	\$17,640	\$21,725	\$22,372
BENEFITS			
4142 MEDICAL INSURANCE	\$3,851	\$5,513	\$6,230
4144 DENTAL INSURANCE	\$586	\$746	\$843
4145 VISION INSURANCE	\$182	\$253	\$286
4146 LIFE INSURANCE	\$82	\$104	\$118
4280 RETIREMENT PERS	\$4,442	\$7,119	\$8,044
4281 RETIREMENT F.I.C.A.	\$1,382	\$1,878	\$2,122
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TOTAL BENEFITS	\$10,525	\$15,613	\$17,643
TOTAL PERSONNEL	\$28,165	\$37,338	\$40,015
<u>OPERATING COSTS</u>			
4110 AUTOMOTIVE EXPENSES	\$3,699	\$2,500	\$2,500
4150 EQUIPMENT MAINTENANCE	\$0	\$2,000	\$2,000
4330 SPECIAL SUPPLIES	\$0	\$1,000	\$1,000
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TOTAL OPERATING COSTS	\$3,699	\$5,500	\$5,500
GRAND TOTAL PROPOSITION A BUS STOP MAINTENANCE	\$31,864	\$42,838	\$45,515

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2008-09 APPROVED BUDGET

07-4513 PROPOSITION A
Bus Pass Subsidy

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>OPERATING COSTS</u>			
4200 CONTRACT SERVICES	\$1,442	\$2,500	\$2,500
GRAND TOTAL PROPOSITION A (BUS PASS SUBSIDY)	\$1,442	\$2,500	\$2,500

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2008-09 APPROVED BUDGET

07-4512 PROPOSITION A
Long Beach Transit

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>OPERATING COSTS</u>			
4105 LONG BEACH TRANSIT	\$9,612	\$11,000	\$11,000
GRAND TOTAL PROPOSITION A (LONG BEACH TRANSIT)	\$9,612	\$11,000	\$11,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

07-4511 PROPOSITION A
Recreational Transit Program

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>PERSONNEL</u>			
4010 SALARIES-PERMANENT FULL TIME	\$119,523	\$137,124	\$142,267
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	\$7,718	\$10,000	\$10,000
TOTAL SALARIES	\$127,241	\$147,124	\$152,267
BENEFITS			
4142 MEDICAL INSURANCE	\$27,239	\$32,937	\$38,523
4144 DENTAL INSURANCE	\$3,173	\$4,424	\$4,414
4145 VISION INSURANCE	\$1,288	\$1,560	\$1,560
4146 LIFE INSURANCE	\$617	\$693	\$92
4280 RETIREMENT PERS	\$28,532	\$39,766	\$39,589
4281 RETIREMENT F.I.C.A.	\$9,927	\$10,490	\$11,648
TOTAL BENEFITS	\$70,776	\$89,870	\$95,827
TOTAL PERSONNEL	\$198,017	\$236,994	\$248,094
<u>OPERATING COSTS</u>			
4110 AUTOMOTIVE EXPENSES	\$10,365	\$13,000	\$18,000
4150 EQUIPMENT MAINTENANCE	\$9,420	\$15,000	\$15,000
4200 CONTRACT SERVICES	\$523	\$3,500	\$3,500
4210 TRAVEL/MEETINGS	\$0	\$200	\$200
4300 OFFICE SUPPLIES	\$0	\$500	\$500
4330 SPECIAL SUPPLIES	\$237	\$1,200	\$1,200
4410 EQUIPMENT	\$0	\$40,000	\$0
TOTAL OPERATING COSTS	\$20,545	\$73,400	\$38,400
GRAND TOTAL PROPOSITION A (PARATRANSIT PROGRAM)	\$218,562	\$310,394	\$286,494

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

07-4500 PROPOSITION A
Transportation Administration

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>PERSONNEL</u>			
4010 SALARIES-PERMANENT FULL TIME	\$21,924	\$28,346	\$51,561
Human Services Director	12.5% of \$120,814		
Accountant	10% of \$72,016		
Executive Assistant	12.5% of \$57,592		
Maintenance Specialist	40% of \$55,930		
4090 AUTO ALLOWANCE		\$525	\$525
4030 OVERTIME	\$0	\$0	\$0
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TOTAL SALARIES	\$6,738	\$28,871	\$52,086
BENEFITS			
4142 MEDICAL INSURANCE	\$3,032	\$4,705	\$10,202
4144 DENTAL INSURANCE	\$194	\$485	\$1,121
4145 VISION INSURANCE	\$147	\$221	\$421
4146 LIFE INSURANCE	\$86	\$92	\$23
4280 RETIREMENT PERS	\$5,462	\$9,461	\$13,542
4281 RETIREMENT F.I.C.A.	\$1,543	\$2,496	\$3,985
	<hr/>		
TOTAL BENEFITS	\$10,464	\$17,460	\$29,294
TOTAL PERSONNEL	\$17,202	\$46,331	\$81,380
<u>OPERATING COSTS</u>			
4150 EQUIPMENT MAINTENANCE	\$0	\$0	\$0
4200 CONTRACT SERVICES	\$3,398	\$4,000	\$4,000
4221 UTILITIES / PHONE	\$0	\$0	\$0
4300 OFFICE SUPPLIES	\$0	\$0	\$0
4410 EQUIPMENT	\$0	\$0	\$0
	<hr/>		
TOTAL OPERATING COSTS	\$3,398	\$4,000	\$4,000
GRAND TOTAL PROPOSITION A (ADMINISTRATION)	\$20,600	\$50,331	\$85,380

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

**BUDGET SUMMARY
 PROPOSITION A**

FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
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(as of 04/08)

DEPARTMENT

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

\$20,600	\$50,331	\$85,380
\$218,562	\$310,394	\$286,494
\$9,612	\$11,000	\$11,000
\$1,442	\$2,500	\$2,500
\$31,864	\$42,838	\$45,515

GRAND TOTAL PROPOSITION A

\$282,080	\$417,063	\$430,888
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CITY OF HAWAIIAN GARDENS

FISCAL YEAR 2008-09 APPROVED BUDGET

06-4510 PROPOSITION C
Transportation Administration - Paratransit Program

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>PERSONNEL</u>			
4010 SALARIES-PERMANENT FULL TIME	\$119,523	\$137,124	\$142,267
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	\$71	\$0	\$0
4030 OVERTIME	\$9,768	\$10,000	\$10,000
TOTAL SALARIES	\$129,362	\$147,124	\$152,267
BENEFITS			
4142 MEDICAL INSURANCE	\$27,458	\$37,219	\$38,523
4144 DENTAL INSURANCE	\$3,249	\$4,999	\$4,414
4145 VISION INSURANCE	\$1,300	\$1,763	\$1,560
4146 LIFE INSURANCE	\$619	\$783	\$92
4280 RETIREMENT PERS	\$28,532	\$44,936	\$39,589
4281 RETIREMENT F.I.C.A.	\$10,090	\$11,854	\$11,648
TOTAL BENEFITS	\$71,248	\$101,554	\$95,827
TOTAL PERSONNEL	\$200,610	\$248,678	\$248,094
<u>OPERATING COSTS</u>			
4110 AUTOMOTIVE EXPENSES	\$10,365	\$13,000	\$18,000
4150 EQUIPMENT MAINTENANCE	\$8,551	\$15,000	\$15,000
4200 CONTRACT SERVICES	\$523	\$3,500	\$3,500
4210 TRAVEL & MEETINGS	\$0	\$200	\$200

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

06-4500/4600 PROPOSITION C
Transportation Administration

	FY 2007/08 ACTUAL EXPENDITURES (as of 04/08)	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$23,302	\$28,346	\$29,189
Human Services Director	12.5% of \$116,614		
Accountant	10% of \$72,016		
Executive Assistant	12.5% of \$59,284		
4090 AUTO ALLOWANCE		\$525	\$525
4030 OVERTIME	\$0	\$0	\$0
TOTAL SALARIES	\$23,302	\$28,871	\$29,714
BENEFITS			
4142 MEDICAL INSURANCE	\$3,463	\$4,705	\$4,757
4144 DENTAL INSURANCE	\$219	\$485	\$395
4145 VISION INSURANCE	\$165	\$221	\$196
4146 LIFE INSURANCE	\$96	\$92	\$11
4280 RETIREMENT PERS	\$6,051	\$9,461	\$7,726
4281 RETIREMENT FICA	\$1,645	\$2,496	\$2,273
TOTAL BENEFITS	\$11,639	\$17,460	\$15,358
TOTAL PERSONNEL	\$34,941	\$46,331	\$45,072
<u>OPERATING COSTS</u>			
4150 EQUIPMENT MAINTENANCE	\$0	\$0	\$0
4200 CONTRACT SERVICES	\$3,398	\$4,000	\$4,000
4221 UTILITIES / PHONE	\$250	\$0	\$0
4330 SPECIAL SUPPLIES	\$192	\$1,000	\$1,000
4410 EQUIPMENT	\$0	\$0	\$0
TOTAL OPERATING COSTS	\$3,840	\$5,000	\$5,000
GRAND TOTAL PROPOSITION C (TRANSPORTATION ADMIN)	\$38,781	\$51,331	\$50,072

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

**BUDGET SUMMARY
 PROPOSITION C**

FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
(as of 04/08)		
\$259,073	\$373,409	\$336,565

DEPARTMENT

TRANSPORTATION ADMINISTRATION (4500 & 4600)
 PARATRANSIT PROGRAM

\$38,781	\$51,331	\$50,072
\$220,292	\$322,078	\$286,494

GRAND TOTAL PROPOSITION C

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

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

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>OPERATING COSTS</u>			
4110 NATURAL GAS/FUEL	\$3,032	\$0	\$0
4150 AUTO REPAIRS	\$0	\$0	\$0
4160 PUBLICATION AND DUES	\$0	\$0	\$0
4200 CONTRACT SERVICE	\$1,815	\$0	\$0
4410 VEHICLE ACQUISITION	\$0	\$65,000	\$0
<p>This account provides for the purchase of two low emission pick-up trucks and one automobile.</p>			
GRAND TOTAL CLEAN AIR	\$4,847	\$65,000	\$0

CITY OF HAWAIIAN GARDENS			
FISCAL YEAR 2008-09 APPROVED BUDGET			
BUDGET SUMMARY CLEAN AIR FUND	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
DEPARTMENT			
CLEAN AIR FUND	\$4,847	\$65,000	\$0
GRAND TOTAL CLEAN AIR FUND	\$4,847	\$65,000	\$0

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

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

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>PERSONNEL</u>			
4020 SALARIES - PART TIME 8 Crossing Guards	\$43,125	\$79,360	\$56,712
TOTAL PERSONNEL	\$43,125	\$79,360	\$56,712
BENEFITS			
4142 MEDICAL INSURANCE	\$136	\$188	\$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	\$3,322	\$6,071	\$4,338
TOTAL BENEFITS	\$3,458	\$6,259	\$4,527
TOTAL PERSONNEL	\$46,583	\$85,619	\$61,239
<u>OPERATING COSTS</u>			
4285 STAFF DEVELOPMENT	\$0	\$0	\$0
4200 CONTRACT SERVICES	\$5,500	\$5,000	\$5,000
4330 SPECIAL SUPPLIES	\$1,307	\$2,000	\$2,000
TOTAL OPERATING	\$6,807	\$7,000	\$7,000
GRAND TOTAL TRAFFIC SAFETY	\$53,390	\$92,619	\$68,239

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

BUDGET SUMMARY TRAFFIC SAFETY FUND	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
DEPARTMENT	(as of 04/08)		
TRAFFIC SAFETY FUND/CROSSING GUARD	\$53,390	\$92,619	\$68,239
GRAND TOTAL	\$53,390	\$92,619	\$68,239

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

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

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>PERSONNEL</u>			
4070 SPECIAL POLICE COVERAGE	\$0	\$0	\$0
4127 DEDICATED LAW ENFORCEMENT	\$0	\$0	\$0
TOTAL PERSONNEL	\$0	\$0	\$0
OPERATING COSTS			
4237 Public Safety Prog. LE/DOJ	\$0	\$40,000	\$0
4236 HOMELAND SECURITY PURCHASES	\$54,140	\$10,000	\$0
4419 EQUIPMENT	\$42,315	\$0	\$0
TOTAL OPERATING COSTS	\$96,455	\$50,000	\$0
GRAND TOTAL LLEBG	\$96,455	\$50,000	\$0

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

03-0418 PUBLIC SAFETY

Supplemental Law Enforcement Services Fund (SLESF)

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>PERSONNEL</u>			
4030 OVERTIME	\$0	\$0	\$0
4127 DEDICATED LAW ENFORCEMENT	\$0	\$140,000	\$148,400
4236/423 CONTRACT SERVICES	\$0	\$0	\$0
TOTAL PERSONNEL	\$0	\$140,000	\$148,400
GRAND TOTAL SLESF	\$0	\$140,000	\$148,400

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

**BUDGET SUMMARY
 SUPPLEMENTAL PUBLIC SAFETY PROGRAMS**

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
DEPARTMENT			
SLESF	\$0	\$140,000	\$148,400
Public Safety Program LE/DHS/DOJ	\$96,455	\$50,000	\$0
GRAND TOTAL	\$96,455	\$190,000	\$148,400

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

02-4340 GAS TAX FUND
Streets and Highway Maintenance

		FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
		(as of 04/08)		
<u>PERSONNEL</u>				
4,010	SALARIES - PERMANENT FULL TIME	95,796	143,708	114,725
	Public Works Superintendent 25% of \$93,006			
	Public Works Supervisor 25% of \$83,490			
	Administrative Specialist 75% of \$61,052			
	Maintenance Specialist 10% of \$55,930			
	Maintenance Worker 1 75% of \$46,492			
	Staff Assistant II 37.5% of \$51,250			
4,020	SALARIES - PART TIME	0	0	0
4,030	OVERTIME	450	1,000	1,000
TOTAL SALARIES		96,246	144,708	115,725
BENEFITS				
4,142	MEDICAL INSURANCE	9,845	21,051	14,674
4,144	DENTAL INSURANCE	859	2,117	1,088
4,145	VISION INSURANCE	414	750	520
4,146	LIFE INSURANCE	404	535	39
4,280	RETIREMENT PERS	23,910	41,666	30,088
4,281	RETIREMENT FICA	700	10,994	8,853
TOTAL BENEFITS		36,132	77,113	55,262
TOTAL PERSONNEL		132,378	221,821	170,987
<u>OPERATING COSTS</u>				
4,110	AUTOMOTIVE EXPENSES	38,734	35,000	50,000
4,150	EQUIPMENT MAINTENANCE	4,276	15,000	15,000
4,157	FACILITY MAINTENANCE	1,087	3,000	3,000
4,159	MEDIAN MAINTENANCE	4,793	10,000	10,000
	This account provides funds for the general maintenance of landscaped medians throughout the City.			
4,160	EQUIPMENT RENTAL	0	000	000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

02-4340 GAS TAX FUND
Streets and Highway Maintenance

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
4,226 STREET STRIPING	3,860	15,000	15,000
4,227 SIGN MAINTENANCE	7,588	25,000	25,000
4,229 TRAFFIC SIGNAL MAINTENANCE	1,036	25,000	25,000
4,232 CURB NUMBERING	68	0	0
4,285 STAFF DEVELOPMENT	0	0	3,000
4,300 OFFICE SUPPLIES	365	500	500
4,330 SPECIAL SUPPLIES	1,708	1,200	1,200
4,410 EQUIPMENT	0	0	0
	<hr/>		
TOTAL OPERATING COSTS	228,592	310,300	328,300
GRAND TOTAL GAS TAX FUND	360,970	532,121	499,287

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

BUDGET SUMMARY GAS TAX FUND	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
DEPARTMENT	(as of 04/08)		
GAS TAX FUND	\$360,970	\$532,121	\$499,287
GRAND TOTAL GAS TAX FUND	\$360,970	\$532,121	\$499,287

**01-4312 COMMUNITY DEVELOPMENT
Engineering**

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>OPERATING COSTS</u>			
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME City Engineer (Vacant)	\$0	\$0	\$0
4020 SALARIES - PART TIME	\$0	\$0	\$0
4030 OVERTIME	\$0	\$0	\$0
TOTAL SALARIES	\$0	\$0	\$0
BENEFITS			
4142 MEDICAL INSURANCE	\$0	\$0	\$0
4144 DENTAL INSURANCE	\$0	\$0	\$0
4145 VISION INSURANCE	\$0	\$0	\$0
4146 LIFE INSURANCE	\$0	\$0	\$0
4280 RETIREMENT PERS	\$0	\$0	\$0
4281 RETIREMENT FICA	\$0	\$0	\$0
TOTAL BENEFITS	\$0	\$0	\$0
TOTAL PERSONNEL	\$0	\$0	\$0
<u>OPERATING COSTS</u>			
4160 PUBLICATIONS & DUES	\$158	\$0	\$0
4200 CONTRACT SERVICES	\$192,819	\$325,000	\$253,000
4210 TRAVEL & MEETINGS	\$0	\$0	\$0
4241 TRAFFIC & LIGHTING ENGINEER			\$50,000
4242 STRONG MOTION INSTR. FEE	\$0		
4255 NAT'L POLUTANT DISCHRG ELIMINATION SYSTEM	\$50,985	\$80,000	\$80,000
4330 SPECIAL SUPPLIES	\$3,128	\$2,000	\$2,000
TOTAL OPERATING COSTS	\$247,090	\$407,000	\$385,000
GRAND TOTAL ENGINEERING	\$247,090	\$407,000	\$385,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4314 COMMUNITY DEVELOPMENT
Building

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$0	\$0	\$32,372
Building Inspector 100% of 64,744			
4020 SALARIES - PART TIME	\$0	\$0	\$0
4030 OVERTIME	\$0	\$0	\$0
TOTAL SALARIES	\$0	\$0	\$32,372
BENEFITS			
4142 MEDICAL INSURANCE	\$0	\$0	\$15,391
4144 DENTAL INSURANCE	\$0	\$0	\$1,816
4145 VISION INSURANCE	\$0	\$0	\$561
4146 LIFE INSURANCE	\$0	\$0	\$31
4280 RETIREMENT PERS	\$0	\$0	\$8,417
4281 RETIREMENT FICA	\$0	\$0	\$2,476
TOTAL BENEFITS	\$0	\$0	\$28,692
TOTAL PERSONNEL	\$0	\$0	\$61,064
4131 INSPECTIONS	\$248,968	\$300,000	\$267,600
4200 CONTRACT SERVICES	\$4,164	\$20,000	\$20,000
4242 STRONG MOTION INSTRUM FEE	\$498	\$500	\$500
4330 SPECIAL SUPPLIES	\$943	\$1,000	\$1,000
TOTAL OPERATIONS	\$254,573	\$321,500	\$289,100
GRAND TOTAL BUILDING	\$254,573	\$321,500	\$350,164

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

**01-4181 COMMUNITY DEVELOPMENT
 Planning Commission**

<u>PERSONNEL</u>	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	<i>(as of 04/08)</i>		
4030 OVERTIME	\$0	\$0	\$0
4040 STIPENDS	\$1,125	\$5,000	\$4,500
4060 PUBLICATIONS & DUES	\$545	\$2,000	\$0
4210 TRAVEL & MEETINGS	\$2,912	\$2,000	\$5,000
4285 STAFF DEVELOPMENT	\$0	\$0	\$0
	<hr/>		
TOTAL STIPENDS	\$4,582	\$9,000	\$9,500
GRAND TOTAL PLANNING COMMISSION	\$4,582	\$9,000	\$9,500

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4180 COMMUNITY DEVELOPMENT
Planning

		FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
		(as of 04/08)		
<u>PERSONNEL</u>				
4010 SALARIES - PERMANENT FULL TIME		\$168,126	\$141,523	\$206,102
Community Development Director	50% of 126,716			
Associate Planner	70% of 75,998			
Executive Assistant	100% of \$59,284			
Executive Technician	55% of \$55,020			
4020 SALARIES - PART TIME		\$0	\$0	\$0
4090 AUTO ALLOWANCE		\$1,156	\$2,100	\$2,100
4030 OVERTIME		\$2,348	\$5,000	\$5,000
	TOTAL SALARIES	\$171,630	\$148,623	\$213,202
<u>BENEFITS</u>				
4142 MEDICAL INSURANCE		\$15,080	\$19,020	27,152
4144 DENTAL INSURANCE		\$959	\$940	1,364
4145 VISION INSURANCE		\$765	\$730	990
4146 LIFE INSURANCE		\$224	\$470	84
4280 RETIREMENT PERS		\$34,172	\$47,066	55,432
4281 RETIREMENT FICA		\$12,233	\$12,415	16,310
	TOTAL BENEFITS	\$63,433	\$80,641	\$101,333
	TOTAL PERSONNEL	\$235,063	\$229,264	\$314,534
<u>OPERATING COSTS</u>				
4100 LEGAL ADVERTISING		\$3,024	\$6,000	\$6,000
4110 AUTOMOTIVE EXPENSE		\$581	\$1,000	\$1,000
4120 MILEAGE		\$19	\$150	\$150
4160 PUBLICATION AND DUES		\$1,340	\$3,000	\$3,000
4170 POSTAGE		\$1,720	\$2,000	\$2,000
4180 PRINTING		\$3,378	\$6,000	\$6,000
4200 CONTRACT SERVICES		\$83,503	\$230,000	\$200,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4409 HUMAN SERVICES
Recreation Commission

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>PERSONNEL</u>			
4040 STIPENDS	\$2,175	\$3,000	\$3,000
4210 TRAVEL & MEETINGS	\$485	\$1,000	\$1,000
TOTAL STIPENDS	\$2,660	\$4,000	\$4,000
GRAND TOTAL RECREATION COMMISSION	\$2,660	\$4,000	\$4,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4419 HUMAN SERVICES
Senior Citizens Center

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>PERSONNEL</u>			
4010 SALARIES-FULL TIME Program Coordinator-Seniors 100% of \$51,848	\$40,183	\$50,352	\$51,848
4020 SALARIES - PART TIME Recreation Leader--1820 hours	\$16,757	\$28,133	\$26,443
4030 OVERTIME	\$2,185	\$3,000	\$4,000
TOTAL SALARIES	\$59,125	\$81,485	\$82,291
BENEFITS			
4142 MEDICAL INSURANCE	\$12,884	\$18,883	\$22,965
4144 DENTAL INSURANCE	\$389	\$1,866	\$1,816
4145 VISION INSURANCE	\$468	\$634	\$561
4146 LIFE INSURANCE	\$62	\$297	\$61
4280 RETIREMENT PERS	\$14,137	\$25,539	\$21,396
4181 RETIREMENT F.I.C.A.	\$4,619	\$6,737	\$6,295
TOTAL BENEFITS	\$32,559	\$53,956	\$53,094
TOTAL PERSONNEL	\$91,684	\$135,441	\$135,385
<u>OPERATING COSTS</u>			
4102 ADVERTISING/PROMOTION	\$0	\$300	\$300
4110 AUTOMOTIVE EXPENSES	\$784	\$1,500	\$1,500
4120 MILEAGE	\$0	\$0	\$0
4150 EQUIPMENT MAINTENANCE	\$5,611	\$12,000	\$12,000
4160 PUBLICATIONS AND SUPPLIES	\$110	\$100	\$200

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4419 HUMAN SERVICES
Senior Citizens Center

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
4300 OFFICE SUPPLIES	\$565	\$2,000	\$2,000
4330 SPECIAL SUPPLIES	\$1,455	\$6,000	\$6,000
4410 EQUIPMENT	\$6,382	\$20,000	\$20,000
<hr/>			
TOTAL OPERATING COSTS	\$95,710	\$169,900	\$162,600
GRAND TOTAL SENIOR CITIZENS CENTER	\$187,394	\$305,341	\$297,985

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4417 HUMAN SERVICES
Lee Ware Pool

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>PERSONNEL</u>			
4010 SALARIES-PERMANENT FULL TIME	\$42,485	\$13,596	\$13,999
Human Services Supervisor 20% of \$69,996			
Pool Manager			
4020 SALARIES-PART TIME	\$35,710	\$78,225	\$98,737
Pool Manager			
Sr Lifeguard			
Lifeguards			
Total part time--4820 hours			
4030 OVERTIME	\$2,901	\$1,000	\$2,000
	<hr/>		
TOTAL SALARIES	\$81,096	\$92,821	\$114,736
BENEFITS			
4142 MEDICAL INSURANCE	\$14,368	\$11,303	\$11,813
4144 DENTAL INSURANCE	\$439	\$70	\$486
4145 VISION INSURANCE	\$227	\$71	\$217
4146 LIFE INSURANCE	\$146	\$124	\$38
4206 SPECIAL EVENT	\$0	\$2,000	\$2,000
4280 RETIREMENT PERS	\$2,784	\$3,091	\$4,160
4281 RETIREMENT F.I.C.A.	\$6,575	\$7,938	\$8,777
	<hr/>		
TOTAL BENEFITS	\$24,539	\$24,597	\$27,491
TOTAL PERSONNEL	\$105,635	\$117,418	\$142,227
<u>OPERATING COSTS</u>			
4150 EQUIPMENT MAINTENANCE	\$371	\$2,000	\$2,000
4200 CONTRACT SERVICES	\$3,380	\$5,500	\$5,500
4285 STAFF DEVELOPMENT	\$491	\$1,000	\$2,000
4300 OFFICE SUPPLIES	\$0	\$500	\$500

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4416 HUMAN SERVICES
Lee Ware Park

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>PERSONNEL</u>			
4010 SALARIES - FULL TIME			
Sr Rec Leader II	100% of \$32,868	\$26,375	\$31,932
4020 SALARIES - PART TIME	\$9,829	\$16,881	\$18,225
Rec Leader			
Total part time--1458 hours			
4030 OVERTIME	\$733	\$3,000	\$3,000
	<hr/>		
TOTAL SALARIES	\$36,937	\$51,813	\$54,093
BENEFITS			
4142 MEDICAL INSURANCE	\$8,097	\$19,551	\$10,005
4144 DENTAL INSURANCE	\$904	\$1,196	\$1,098
4145 VISION INSURANCE	\$257	\$356	\$315
4146 LIFE INSURANCE	\$164	\$297	\$31
4280 RETIREMENT PERS	\$0	\$15,888	\$14,064
4181 RETIREMENT F.I.C.A.	\$2,915	\$4,191	\$4,138
	<hr/>		
TOTAL BENEFITS	\$12,337	\$41,479	\$29,650
TOTAL PERSONNEL	\$49,274	\$93,292	\$83,743
<u>OPERATING COSTS</u>			
4102 ADVERTISING/ PROMOTION	\$0	\$100	\$100
4150 EQUIPMENT MAINTENANCE	\$0	\$500	\$2,500
4200 CONTRACT SERVICES	\$116	\$3,500	\$3,500
4206 SPECIAL EVENTS	\$653	\$2,500	\$2,500
4208 EXCURSIONS	\$838	\$3,000	\$3,000
4300 OFFICE SUPPLIES	\$660	\$1,000	\$1,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4415 HUMAN SERVICES
C. Robert Lee Center

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$808	\$34,368	\$37,964
Sr Rec Leader III			100% of \$37,964
4020 SALARIES - PART TIME	\$172,563	\$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			
Rental--960 hours			
4030 OVERTIME	\$949	\$3,500	\$2,500
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TOTAL SALARIES	\$174,320	\$233,116	\$277,408
BENEFITS			
4142 MEDICAL INSURANCE	\$42,551	\$82,866	\$98,060
4144 DENTAL INSURANCE	\$1,226	\$212	\$5,068
4145 VISION INSURANCE	\$302	\$245	\$1,185
4146 LIFE INSURANCE	\$208	\$659	\$428
4280 RETIREMENT PERS	\$63,281	\$75,244	\$72,126
4281 RETIREMENT F.I.C.A.	\$13,726	\$19,850	\$21,222
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TOTAL BENEFITS	\$121,294	\$179,076	\$198,089
TOTAL PERSONNEL	\$295,614	\$412,192	\$475,497
<u>OPERATING COSTS</u>			
4102 ADVERTISING/PROMOTION	\$500	\$500	\$500

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4415 HUMAN SERVICES
C. Robert Lee Center

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
4210 TRAVEL AND MEETINGS	\$0	\$1,000	\$4,000
4300 OFFICE SUPPLIES	\$2,634	\$4,000	\$4,000
4330 SPECIAL SUPPLIES This account provides for computer supplies (paper, ink, diskettes), paints, and arts & crafts materials including the computer lab	\$9,353	\$12,000	\$12,000
4410 EQUIPMENT This account provides for the purchase of equipment related to the C. Robert Lee Center.	\$11,376	\$10,000	\$10,000
TOTAL OPERATING COSTS	\$37,112	\$44,500	\$75,500
GRAND TOTAL C. ROBERT LEE CENTER	\$332,726	\$456,692	\$550,997

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4423 HUMAN SERVICES
Teen Center

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>PERSONNEL</u>			
4020 PART TIME EMPLOYEES Recreation Leaders--4, 576 hours	\$30,147	\$54,089	\$33,000
4030 OVERTIME	\$1,048	\$3,000	\$4,000
TOTAL SALARIES	\$31,195	\$57,089	\$37,000
BENEFITS			
4142 MEDICAL INSURANCE	\$7,673	\$9,492	\$10,726
4144 DENTAL INSURANCE	\$266	\$0	\$0
4145 VISION INSURANCE	\$140	\$0	\$0
4146 LIFE INSURANCE	\$25	\$72	\$81
4280 RETIREMENT PERS	\$1,011	\$17,553	\$9,620
4181 RETIREMENT F.I.C.A.	\$2,472	\$4,631	\$2,831
TOTAL BENEFITS	\$11,587	\$31,748	\$23,258
TOTAL PERSONNEL	\$42,782	\$88,837	\$60,258
<u>OPERATING COSTS</u>			
4102 ADVERTISING/PROMOTION	\$229	\$500	\$1,500
4150 EQUIPMENT MAINTENANCE	\$990	\$1,000	\$2,000
4200 CONTRACT SERVICES	\$6,272	\$1,000	\$7,000
4208 EXCURSIONS	\$9,862	\$10,000	\$10,000
4285 STAFF DEVELOPMENT	\$50	\$1,000	\$2,000
4329 BIKE FOR LIFE PROGRAM	\$8,528	\$15,000	\$15,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4421 HUMAN SERVICES
Special Events

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
<u>PERSONNEL</u>	(as of 04/08)		
4010 SALARIES-FULL TIME	\$0	\$0	\$0
4020 SALARIES-PART TIME	\$30,401	\$49,520	\$55,000
4030 OVERTIME	\$23,255	\$25,000	\$15,000
TOTAL SALARIES	\$53,656	\$74,520	\$70,000
BENEFITS			
4142 MEDICAL INSURANCE	\$6,818	\$0	\$0
4144 DENTAL INSURANCE	\$207	\$0	\$0
4145 VISION INSURANCE	\$102	\$0	\$0
4146 LIFE INSURANCE	\$41	\$0	\$0
4280 RETIREMENT PERS	\$0	\$0	\$0
4281 RETIREMENT F.I.C.A.	\$4,287	\$2,029	\$5,355
TOTAL BENEFITS	\$11,455	\$2,029	\$5,355
TOTAL PERSONNEL	\$65,111	\$76,549	\$75,355
<u>OPERATING COSTS</u>			
4330 SPECIAL SUPPLIES/PROMOTION	\$195,241		
Special Events Planned			
4th of July	\$194,461	\$7,000	\$40,000
Car Show		\$20,000	\$17,000
Robert Canada Friendship Pow Wow		\$6,000	\$10,000
Volunteer Recognition Dinner		\$4,000	\$4,000
Mexican Independence Day		\$8,000	\$12,000
Donald E. Schultze Golf Tournament		\$15,000	\$20,000
Red Ribbon Week		\$700	\$1,000
Halloween Programs		\$7,000	\$10,000
Veterans Day		\$1,000	\$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		\$6,000	\$6,000
Student Government Day		\$1,000	\$1,000
Boxing Shows (February/July/November)		\$9,000	\$10,000
Mayor Prayer Breakfast		\$7,000	\$7,000
Senior Easter Breakfast		\$1,000	\$1,500
Spring Camp		\$2,000	\$2,000
Easter Egg Hunt		\$4,000	\$5,000
Parade & Carnival		\$40,000	\$60,000
Cinco De Mayo Celebration		\$8,000	\$10,000
Health Fair		\$0	\$8,000
Fishing Derby		\$0	\$5,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4421 HUMAN SERVICES
Special Events

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
Beauty Pageant		\$0	\$7,500
Dog Clinic		\$100	\$500
Corporate Challenge		\$6,000	\$6,000
Diversity Event		\$7,000	\$10,000
118 OUTDOOR CLUB (excluding labor)	\$13,320	\$13,000	\$13,000
4410 EQUIPMENT	\$4,125	\$5,000	\$5,000
TOTAL OPERATING COSTS	\$407,147	\$183,300	\$278,000
GRAND TOTAL SPECIAL EVENTS	\$472,258	\$259,849	\$353,355

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4414 HUMAN SERVICES
Adult Sports

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<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	\$43,315	\$0	\$112,165
4030 OVERTIME	\$0	\$0	\$1,000
<hr/>			
TOTAL SALARIES	\$43,315	\$0	\$113,165
 BENEFITS			
4142 MEDICAL INSURANCE	\$16,777	\$14,091	\$33,895
4144 DENTAL INSURANCE	\$237	\$1,554	\$1,816
4145 VISION INSURANCE	\$4	\$777	\$315
4146 LIFE INSURANCE	\$84	\$368	\$122
4280 RETIREMENT PERS	\$5,248	\$32,802	\$29,423
4281 RETIREMENT F.I.C.A.	\$3,404	\$8,033	\$8,657
<hr/>			
TOTAL BENEFITS	\$25,754	\$57,625	\$74,228
TOTAL PERSONNEL	\$69,069	\$57,625	\$187,393
 <u>OPERATING COSTS</u>			
4102 ADVERTISING/PROMOTION	\$133	\$400	\$400
4150 EQUIPMENT MAINTENANCE	\$446	\$2,000	\$2,000
4151 BUILDING & GROUND MAINTENANCE	\$6,054	\$3,000	\$4,000
4160 PUBLICATION AND DUES	\$336	\$1,000	\$500
4200 CONTRACT SERVICES	\$498	\$1,000	\$1,000
4210 TRAVEL & MEETINGS	\$0	\$1,000	\$1,000
4285 STAFF DEVELOPMENT	\$910	\$2,000	\$1,000

4330 SPECIAL SUPPLIES	\$8,329	\$10,000	\$5,000
4410 EQUIPMENT	\$5,022	\$7,000	\$7,000
TOTAL OPERATING COSTS	\$21,728	\$27,400	\$21,900
GRAND TOTAL YOUTH SPORTS	\$90,797	\$85,025	\$209,293

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4413 HUMAN SERVICES
Youth Sports

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>PERSONNEL</u>			
4010 FULL TIME EMPLOYEES Human Services Supervisor 100% of \$69,996	\$64,705	\$105,010	\$69,996
4020 PART TIME EMPLOYEES 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	\$69,562	\$143,765	\$153,427
4030 OVERTIME	\$968	\$2,500	\$2,000
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TOTAL SALARIES	\$135,235	\$251,275	\$225,423
BENEFITS			
4142 MEDICAL INSURANCE	\$11,876	\$41,961	\$43,359
4144 DENTAL INSURANCE	\$1,785	\$1,866	\$1,373
4145 VISION INSURANCE	\$522	\$634	\$435
4146 LIFE INSURANCE	\$331	\$586	\$184
4280 RETIREMENT PERS	\$45,067	\$77,839	\$58,610
4281 RETIREMENT F.I.C.A.	\$10,684	\$20,173	\$17,245
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TOTAL BENEFITS	\$70,265	\$143,059	\$121,206
TOTAL PERSONNEL	\$205,500	\$394,334	\$346,629
<u>OPERATING COSTS</u>			
4102 ADVERTISING/PROMOTION	\$206	\$400	\$400
4160 PUBLICATION & DUES	\$80	\$500	\$500
4200 CONTRACT SERVICES This account provides for the contracting of umpires and score keepers.	\$8,170	\$11,000	\$10,000
4210 TRAVEL & MEETINGS	\$10	\$500	\$500
4285 STAFF DEVELOPMENT	\$1,172	\$3,000	\$3,000
4330 SPECIAL SUPPLIES	\$10,141	\$17,000	\$15,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4422 HUMAN SERVICES
Clarkdale Park

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
<u>PERSONNEL</u>			
	(as of 04/08)		
4010 SALARIES - FULL TIME Recreation Leader I 100% of \$32,868	\$14,703	\$31,932	\$32,868
4020 SALARIES - PART TIME Total Part-time 1900 hours	\$14,950	\$27,500	\$26,470
4050 OVERTIME	\$278	\$2,000	\$3,000
TOTAL SALARIES	\$29,931	\$61,432	\$62,338
BENEFITS			
4142 MEDICAL INSURANCE	\$10,270	\$25,117	\$18,946
4144 DENTAL INSURANCE	\$654	\$1,196	\$1,098
4145 VISION INSURANCE	\$349	\$634	\$561
4146 LIFE INSURANCE	\$88	\$333	\$31
4280 RETIREMENT PERS	\$3,394	\$19,298	\$16,208
4281 RETIREMENT F.I.C.A.	\$2,406	\$5,138	\$4,769
TOTAL BENEFITS	\$17,161	\$51,716	\$41,613
TOTAL PERSONNEL	\$47,092	\$113,148	\$103,951
<u>OPERATING COSTS</u>			
4102 ADVERTISING & PROMOTION	\$0	\$200	\$200
4150 EQUIPMENT MAINTENANCE	\$3,875	\$1,000	\$4,000
4206 SPECIAL EVENTS	\$3,546	\$6,000	\$6,000
4300 OFFICE SUPPLIES	\$0	\$800	\$500
4330 SPECIAL SUPPLIES	\$1,007	\$1,000	\$1,000
4410 EQUIPMENT	\$926	\$0	\$4,000
TOTAL OPERATING COSTS	\$9,354	\$9,000	\$15,700
GRAND TOTAL	\$56,446	\$122,148	\$119,651

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4411 HUMAN SERVICES
Summer Lunch Program

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>PERSONNEL</u>			
4010 SALARIES - FULL TIME	\$0	\$0	\$0
4020 SALARIES - PART TIME	\$22,068	\$16,130	\$28,000
4050 OVERTIME	\$0	\$0	\$0
	<hr/>		
TOTAL SALARIES	\$22,068	\$16,130	\$28,000
BENEFITS			
4142 MEDICAL INSURANCE	\$14	\$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.	\$1,889	\$1,530	\$2,142
	<hr/>		
TOTAL BENEFITS	\$1,903	\$1,530	\$2,142
TOTAL PERSONNEL	\$23,971	\$17,660	\$30,142
<u>OPERATING COSTS</u>			
4330 SPECIAL SUPPLIES	\$75,876	\$89,000	\$100,000
This account provides funds for the purchase of food supplies and foam boxes.			
4410 EQUIPMENT	\$0	\$0	\$0
	<hr/>		
TOTAL OPERATING COSTS	\$75,876	\$89,000	\$100,000
GRAND TOTAL SUMMER LUNCH PROGRAM	\$99,847	\$106,660	\$130,142

CITY OF HAWAIIAN GARDENS

FISCAL YEAR 2008-09 APPROVED BUDGET

01-4410 HUMAN SERVICES
General Administration

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$186,806	\$223,215	\$187,920
Human Services Director 75% of \$116,614			
Human Services Supervisor 80% of \$69,996			
Executive Assistant 75% of \$59,284			
4020 SALARIES - PART TIME	\$2,773	\$0	\$0
4030 SALARIES-OVERTIME	\$1,843	\$3,000	\$2,000
4090 AUTO ALLOWANCE	\$1,131	\$3,150	\$4,200
	<hr/>		
TOTAL SALARIES	\$192,553	\$229,365	\$194,120
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$32,020	\$25,647	\$29,619
4144 DENTAL INSURANCE	\$1,009	\$2,833	\$1,965
4145 VISION INSURANCE	\$1,016	\$1,420	\$1,094
4146 LIFE INSURANCE	\$689	\$663	\$70
4280 RETIREMENT PERS	\$44,278	\$59,684	\$50,471
4281 RETIREMENT F.I.C.A.	\$13,786	\$15,743	\$14,850
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TOTAL BENEFITS	\$92,798	\$105,990	\$98,070
TOTAL PERSONNEL	\$285,351	\$335,355	\$292,190
<u>OPERATING COSTS</u>			
4102 ADVERTISING/PROMOTION	\$0	\$400	\$400
4110 AUTOMOTIVE EXPENSE	\$3,613	\$3,000	\$4,000
4120 MILEAGE	\$68	\$500	\$500
4150 EQUIPMENT MAINTENANCE	\$10,812	\$10,000	\$10,000

CITY OF HAWAIIAN GARDENS

FISCAL YEAR 2008-09 APPROVED BUDGET

01-4410 HUMAN SERVICES
General Administration

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
4300 OFFICE SUPPLIES	\$1,398	\$2,500	\$2,500
4330 SPECIAL SUPPLIES	\$3,636	\$7,000	\$5,000
4410 EQUIPMENT	\$4,332	\$5,000	\$5,000
TOTAL OPERATING COSTS	\$49,907	\$77,700	\$66,700
GRAND TOTAL ADMINISTRATION	\$335,258	\$413,055	\$358,890

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4418 PUBLIC WORKS
Parks and Fields

		FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
		(as of 04/08)		
<u>PERSONNEL</u>				
4010 SALARIES-FULL TIME		\$39,240	\$48,336	\$49,768
Maintenance Worker I	100% of \$49,768			
4020 SALARIES-PART TIME		\$10,500	\$26,960	\$0
4030 OVERTIME		\$517	\$0	\$0
TOTAL SALARIES		\$50,257	\$75,296	\$49,768
BENEFITS				
4142 MEDICAL INSURANCE		\$14,737	\$14,087	\$13,612
4144 DENTAL INSURANCE		\$396	\$518	\$468
4145 VISION INSURANCE		\$454	\$634	\$561
4146 LIFE INSURANCE		\$407	\$261	\$31
4280 RETIREMENT PERS		\$9,871	\$24,675	\$12,940
4281 RETIREMENT F.I.C.A.		\$3,936	\$4,179	\$3,807
TOTAL BENEFITS		\$29,801	\$44,354	\$31,418
TOTAL PERSONNEL		\$80,058	\$119,650	\$81,186
<u>OPERATING COSTS</u>				
4150 EQUIPMENT MAINTENANCE		\$2,780	\$10,000	\$10,000
4151 BUILDING & GROUNDS MAINTENANCE		\$14,185	\$20,000	\$20,000
4219 UTILITIES / WATER		\$19,127	\$18,000	\$23,000
4200 CONTRACT SERVICES		\$0	\$10,000	\$10,000

CITY OF HAWAIIAN GARDENS

FISCAL YEAR 2008-09 APPROVED BUDGET

01-4311 PUBLIC WORKS

		FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
		(as of 04/08)		
		(as of 05/07)		
<u>PERSONNEL</u>				
4010 SALARIES - PERMANENT FULL TIME		\$280,305	\$297,340	\$452,461
Public Works Director/Engineer	50% of 122,000			
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	75% of \$49,768			
Maintenance Worker II	50% of \$49,768			
Maintenance Worker II	50% of \$49,768			
Maintenance Worker I	100% of \$46,492			
Maintenance Worker I	100% of \$46,492			
Maintenance Worker I	100% of \$46,492			
Maintenance Worker I	75% of \$46,492			
Staff Assistant II	37.5% of \$51,250			
4020 SALARIES - PART TIME		\$30,302	\$0	\$0
4030 OVERTIME		\$10,551	\$25,000	\$10,000
	TOTAL SALARIES	\$321,158	\$322,340	\$462,461
BENEFITS				
4142 MEDICAL INSURANCE		\$60,041	\$58,752	\$96,995
4144 DENTAL INSURANCE		\$3,979	\$4,834	\$8,213
4145 VISION INSURANCE		\$1,751	\$1,904	\$3,108
4146 LIFE INSURANCE		\$1,345	\$1,205	\$265
4280 RETIREMENT PERS		\$76,966	\$96,265	\$77
4281 RETIREMENT FICA		\$25,154	\$26,398	\$35,378
	TOTAL BENEFITS	\$169,236	\$189,358	\$144,037
	TOTAL PERSONNEL	\$490,394	\$511,698	\$606,498
<u>OPERATING COSTS</u>				
4110 AUTOMOTIVE EXPENSES		\$7,058	\$10,000	\$10,000
4150 EQUIPMENT MAINTENANCE		\$2,381	\$5,000	\$5,000

CITY OF HAWAIIAN GARDENS

FISCAL YEAR 2008-09 APPROVED BUDGET

01-4311 PUBLIC WORKS

	FY 2007/08 ACTUAL EXPENDITURES (as of 04/08)	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
4206 SPECIAL EVENTS-SET UP AND CLEAN UP	\$2,572	\$5,000	\$5,000
4210 TRAVEL & MEETINGS	507	\$600	\$600
4220 UTILITIES	\$814	\$1,000	\$1,000
4221 UTILITIES AND PHONE	403	\$3,960	\$0
4285 STAFF DEVELOPMENT	\$2,077	\$4,500	\$4,500
4300 OFFICE SUPPLIES	\$3,195	\$2,500	\$2,500
4330 SPECIAL SUPPLIES	\$1,342	\$1,000	\$6,000
4410 EQUIPMENT ACQUISITION	\$54,478	\$49,000	\$0
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TOTAL OPERATING COSTS	\$253,658	\$305,060	\$266,600
GRAND TOTAL PUBLIC WORKS	\$744,052	\$816,758	\$873,098

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4213 PUBLIC SAFETY

Community Outreach Services

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		

PERSONNEL

4010 SALARIES - PERMANENT FULL TIME Neighborhood Course 100% Community Outreach Coordinator 100% of \$41,916	\$0	\$0	\$41,916
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4020 SALARIES - PART TIME	\$0	\$0	\$30,730
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4030 OVERTIME	\$0	\$0	\$0
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TOTAL SALARIES	\$0	\$0	\$72,646
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BENEFITS

4142 MEDICAL INSURANCE	\$0	\$0	\$18,968
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4144 DENTAL INSURANCE	\$0	\$0	\$316
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4145 VISION INSURANCE	\$0	\$0	\$561
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4146 LIFE INSURANCE	\$0	\$0	\$62
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4280 RETIREMENT PERS	\$0	\$0	\$18,888
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4281 RETIREMENT FICA	\$0	\$0	\$3,207
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TOTAL BENEFITS	\$0	\$0	\$42,001
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TOTAL PERSONNEL	\$0	\$0	\$114,647
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OPERATING COSTS

4120 MILEAGE	\$0	\$0	\$500
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4200 CONTRACT SERVICES	\$0	\$0	\$160,000
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4210 TRAVEL & MEETINGS	\$0	\$0	\$2,500
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4285 STAFF DEVELOPMENT	\$0	\$0	\$5,000
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4300 OFFICE SUPPLIES	\$0	\$0	\$2,500
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4330 SPECIAL SUPPLIES	\$0	\$0	\$2,500
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4410 EQUIPMENT	\$0	\$0	\$5,000
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TOTAL OPERATING COSTS	\$0	\$0	\$178,000
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GRAND TOTAL COMMUNITY OUTREACH SERV	\$0	\$0	\$292,647
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CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4212 PUBLIC SAFETY
Library & Public Safety Center

FY 2007/08	FY 2007/08	FY 2008/09
ACTUAL	APPROVED	APPROVED
EXPENDITURES	BUDGET	BUDGET

(as of 04/08)

OPERATING COSTS

4151 BUILDINGS AND GROUNDS MAINTENANCE	\$0	\$0	\$40,000
4200 CONTRACT SERVICES	\$0	\$0	\$310,000
4220 UTILITIES/ELECTRICITY	\$0	\$0	\$40,000
4300 OFFICE SUPPLIES	\$0	\$0	\$3,000
4330 SPECIAL SUPPLIES	\$0	\$0	\$40,000
4410 EQUIPMENT	\$0	\$0	\$15,000

TOTAL OPERATING COSTS	\$0	\$0	\$448,000
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GRAND TOTAL LIBRARY & PUBLIC SAFETY CENTER	\$0	\$0	\$448,000
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CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4211 PUBLIC SAFETY
Public Safety Commission

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
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<u>PERSONNEL</u>	(as of 04/08)		
4030 OVERTIME	\$0	\$0	\$0
4040 STIPENDS	\$2,250	\$1,275	\$4,500
4210 TRAVEL & MEETINGS	\$0	\$0	\$5,000
4285 STAFF DEVELOPMENT	\$0	\$0	\$500
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TOTAL STIPENDS	\$2,250	\$1,275	\$10,000
GRAND TOTAL PUBLIC SAFETY COMMISSION	\$2,250	\$1,275	\$10,000

CITY OF HAWAIIAN GARDENS

FISCAL YEAR 2008-09 APPROVED BUDGET

01-4210 PUBLIC SAFETY

	FY 2007/08 ACTUAL EXPENDITURES (as of 04/08)	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
<u>PERSONNEL</u>			
4010 SALARIES - PERMANENT FULL TIME	\$45,993	\$47	\$81,591
Administrative Analyst 33% of 63.084			
Community Relations Officer 70% of \$64,744			
Aministrative Specialist 25% of \$61,052			
4020 SALARIES - PART TIME	\$0	\$0	\$0
4030 OVERTIME	\$1,748	\$5,000	\$5,000
TOTAL SALARIES	\$47,741	\$5,047	\$86,591
<u>BENEFITS</u>			
4142 MEDICAL INSURANCE	\$8,302	\$1,995	\$15,749
4144 DENTAL INSURANCE	\$1,095	\$163	\$1,419
4145 VISION INSURANCE	\$346	\$61	\$447
4146 LIFE INSURANCE	\$229	\$66	\$39
4280 RETIREMENT PERS	\$11,391	\$12,428	\$22,514
4281 RETIREMENT FICA	\$3,592	\$3,694	\$6,624
TOTAL BENEFITS	\$24,955	\$18,407	\$46,792
TOTAL PERSONNEL	\$72,696	\$23,454	\$133,383
<u>OPERATING COSTS</u>			
4070 SPECIAL POLICE COVERAGE	\$0	\$0	\$0
4100 LEGAL ADVERTISING	\$1,577	\$3,000	\$3,000
4110 AUTOMOTIVE EXPENSES	\$5,441	\$2,100	\$2,100
4120 MILEAGE	\$0	\$200	\$200
4124 ANIMAL CONTROL	\$8,419	\$20,000	\$30,000

CITY OF HAWAIIAN GARDENS

FISCAL YEAR 2008-09 APPROVED BUDGET

01-4210 PUBLIC SAFETY

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
4208 EXCURSIONS	\$0	\$10,000	\$10,000
4234 AREA "E" EMERGENCY	\$0	\$10,000	\$10,000
4210 TRAVEL & MEETINGS	\$390	\$6,000	\$2,000
4221 UTILITIES/PHONE	\$1,712	\$6,000	\$6,000
4285 STAFF DEVELOPMENT	\$92	\$2,500	\$2,500
4300 OFFICE SUPPLIES	\$4,651	\$3,000	\$3,000
4330 SPECIAL SUPPLIES	\$1,586	\$2,000	\$5,000
4410 EQUIPMENT	\$2,081	\$0	\$0
TOTAL OPERATING COSTS	\$1,999,898	\$2,773,325	\$2,935,327
GRAND TOTAL PUBLIC SAFETY	\$2,072,594	\$2,796,779	\$3,068,709

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4200 PERSONNEL

<u>PERSONNEL</u>	<u>FY 2007/08 ACTUAL EXPENDITURES</u> (as of 04/08)	<u>FY 2007/08 APPROVED BUDGET</u>	<u>FY 2008/09 APPROVED BUDGET</u>
4010 SALARIES - PERMANENT FULL TIME Human Resources Manager 100% of \$96,260	\$78,616	\$109,072	\$96,260
4030 OVERTIME	\$0	\$0	\$0
TOTAL SALARIES	\$78,616	\$109,072	\$96,260
BENEFITS			
4142 MEDICAL INSURANCE	\$3,840	\$7,430	\$6,086
4144 DENTAL INSURANCE	\$491	\$706	\$590
4145 VISION INSURANCE	\$181	\$302	\$217
4146 LIFE INSURANCE	\$71	\$318	\$31
4280 RETIREMENT PERS	\$19,184	\$34,701	\$25,028
4281 RETIREMENT FICA	\$6,099	\$9,154	\$7,364
TOTAL BENEFITS	\$29,866	\$52,611	\$39,315
TOTAL PERSONNEL	\$108,482	\$161,683	\$135,575
<u>OPERATING COSTS</u>			
4095 TUITION REIMBURSEMENT	\$15,218	\$15,000	\$20,000
4102 ADVERTISING/PROMOTION	\$20	\$2,500	\$2,500
4103 RECRUITMENT COSTS	\$5,266	\$10,000	\$10,000
4150 EQUIPMENT MAINTENANCE	\$0	\$500	\$500
4160 PUBLICATIONS AND DUES	\$1,293	\$1,400	\$1,400
4170 POSTAGE	\$0	\$200	\$200
4180 PRINTING	\$0	\$150	\$150
4200 CONTRACT SERVICES This account provides funds for services contracts including: Arbitration Services Labor Counsel In-house training	\$21,345	\$30,000	\$50,000

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2008-09 APPROVED BUDGET

01-4195 CARD CLUB

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
<u>OPERATING COSTS</u>			
4170 CONTRACT SERVICES	\$18,017	\$27,000	\$27,000
4332 CASINO APPEALS	\$900	\$1,000	\$1,000
TOTAL OPERATING COSTS	\$18,917	\$28,000	\$28,000
GRAND TOTAL CARD CLUB	\$18,917	\$28,000	\$28,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4191 INFORMATION TECHNOLOGY

		FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
<u>PERSONNEL</u>		(as of 04/08)		
4010	SALARIES - PERMANENT FULL TIME Video Spec./Webmaster 100% of \$59,813	\$46,010	\$59,813	\$59,813
	TOTAL SALARIES	\$46,010	\$59,813	\$59,813
	BENEFITS			
4142	MEDICAL INSURANCE	\$5,332	\$5,443	\$12,276
4144	DENTAL INSURANCE	\$823	\$1,287	\$1,098
4145	VISION INSURANCE	\$52	\$595	\$315
4146	LIFE INSURANCE	\$108	\$411	\$211
4280	RETIREMENT PERS	\$9,617	\$14,355	\$15,551
4281	RETIREMENT FICA	\$3,520	\$4,576	\$4,576
	TOTAL BENEFITS	\$19,452	\$26,667	\$34,027
	TOTAL PERSONNEL	\$65,462	\$86,480	\$93,840
	<u>OPERATING COSTS</u>			
4150	EQUIPMENT MAINTENANCE	\$735	\$0	\$0
4190	EQUIPMENT RENTAL	\$0	\$900	\$900
4200	CONTRACT SERVICES	\$22,858	\$23,200	\$50,000
4300	OFFICE SUPPLIES	\$73	\$400	\$400
4330	SPECIAL SUPPLIES	\$1,750	\$15,200	\$15,200
4410	EQUIPMENT	\$11,510	\$30,000	\$20,000
	TOTAL OPERATING COSTS	\$36,926	\$69,700	\$86,500
	GRAND TOTAL NON-DEPARTMENTAL	\$102,388	\$156,180	\$180,340

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4190 NON-DEPARTMENTAL

		FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
PERSONNEL		(as of 04/08)		
4010 SALARIES - PERMANENT FULL TIME		\$32,517	\$67,541	\$80,354
Staff Assistant II	50% of \$51,250			
Staff Assistant II	25% of \$51,250			
4020 SALARIES - PART TIME		\$57,672	\$70,993	\$70,270
Staff Assistant I (P/T)	80% of \$39,039			
Staff Assistant I (P/T)	100% of \$39,039			
4030 OVERTIME		\$6,238	\$5,000	\$5,000
TOTAL SALARIES		\$96,427	\$143,534	\$155,624
BENEFITS				
4142 MEDICAL INSURANCE		\$32,725	\$37,993	\$22,219
4144 DENTAL INSURANCE		\$374	\$1,454	\$851
4145 VISION INSURANCE		\$256	\$672	\$896
4146 LIFE INSURANCE		\$188	\$464	\$78
4280 RETIREMENT PERS		\$28,558	\$44,035	\$40,462
4281 RETIREMENT FICA		\$7,614	\$13,767	\$11,905
TOTAL BENEFITS		\$69,715	\$98,385	\$76,412
TOTAL PERSONNEL		\$166,142	\$241,919	\$232,035
OPERATING COSTS				
4101 MAYOR'S WALK OF ACHIEVEMENT		\$11,500	\$30,000	\$50,000
4102 ADVERTISING AND PROMOTION		\$73,896	\$100,000	\$100,000
4120 MILEAGE		\$4	\$200	\$200
4139 BOND INSURANCE		\$0	\$1,500	\$0
4140 LIABILITY INSURANCE		\$120,215	\$119,000	\$130,415
4141 WORKER'S COMPENSATION		\$126,792	\$127,000	\$114,434
4143 UNEMPLOYMENT INSURANCE		\$1,230	\$10,000	\$12,000
4146 RETIREE'S PERS HEALTH INSURANCE		\$92,289	\$88,000	\$255,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4190 NON-DEPARTMENTAL

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
4190 EQUIPMENT RENTAL	\$279	\$5,000	\$5,000
4200 CONTRACT SERVICES	\$30,830	\$60,000	\$145,000
4209 ANNIVERSARY/EMPL RECOG	\$3,000	\$15,000	\$15,000
4210 TRAVEL AND MEETINGS	\$2,786	\$5,000	\$5,000
4211 HOST MEETINGS	\$33	\$3,000	\$3,000
4218 UTILITIES/GAS	\$4,784	\$9,000	\$9,000
4219 UTILITIES/WATER	\$3,665	\$5,000	\$5,000
4220 UTILITIES/ELECTRIC	\$58,536	\$70,000	\$70,000
4221 UTILITIES/PHONE	\$48,951	\$45,000	\$45,000
4235 WASTE DISPOSAL CONTRACT	\$0	\$70,000	\$220,000
4250 LEGISLATIVE ADVOCATE	\$9,000	\$12,000	\$12,000
4285 STAFF DEVELOPMENT	\$0	\$5,000	\$5,000
4300 OFFICE SUPPLIES	\$4,530	\$5,000	\$5,000
4330 SPECIAL SUPPLIES	\$48,444	\$25,000	\$25,000
4410 EQUIPMENT	\$24,095	\$15,000	\$15,000
4562 UNEXPECTED EXPENSES	\$0	\$50,000	\$50,000
4563 PURCHASE OF CDBG FUNDS	\$189,638	\$190,445	\$388,886
TOTAL OPERATING COSTS	\$980,489	\$1,386,645	\$1,970,435
GRAND TOTAL NON-DEPARTMENTAL	\$1,146,631	\$1,628,564	\$2,202,470

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

01-4150 FINANCE

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
PERSONNEL			
	(as of 04/08)		
4010 SALARIES - PERMANENT FULL TIME	\$144,602	\$174,546	\$175,187
Finance Director/Treasurer	62.5% of \$111,128		
Accountant	80% of \$72,016		
Sr. Accounting Spec.	80% of \$60,149		
4020 SALARIES-PART TIME	\$50,049	\$54,659	\$60,838
Accounting Specialist	100% of 47,174		
Staff Assistant I (P/T)	20% of \$39,039		
4030 OVERTIME	\$7,468	\$10,000	\$10,000
4090 AUTO ALLOWANCE	\$808	\$4,200	\$4,200
TOTAL SALARIES	<u>\$202,119</u>	<u>\$239,205</u>	<u>\$246,025</u>
BENEFITS			
4142 MEDICAL INSURANCE	\$22,379	\$31,160	\$30,843
4144 DENTAL INSURANCE	\$2,077	\$4,150	\$2,553
4145 VISION INSURANCE	\$787	\$1,411	\$1,094
4146 LIFE INSURANCE	\$743	\$617	\$109
4280 RETIREMENT PERS	\$42,352	\$69,120	\$65,058
4281 RETIREMENT FICA	\$15,403	\$18,234	\$18,821
TOTAL BENEFITS	<u>\$83,741</u>	<u>\$124,692</u>	<u>\$118,479</u>
TOTAL PERSONNEL	\$285,860	\$363,897	\$357,684
OPERATING COSTS			
4120 MILEAGE	\$216	\$500	\$500
4130 BANK SERVICE CHARGES	\$562	\$1,000	\$2,500
4150 EQUIPMENT MAINTENANCE	\$150	\$1,000	\$1,000
4160 PUBLICATIONS AND DUES	\$1,205	\$650	\$1,500
4170 POSTAGE	\$262	\$300	\$300
4200 CONTRACT SERVICES	\$19,147	\$29,000	\$30,000
4202 AUDIT SERVICES	\$27,810	\$28,000	\$30,000
4210 TRAVEL AND MEETINGS	\$1,865	\$2,000	\$2,000

CITY OF HAWAIIAN GARDENS

FISCAL YEAR 2008-09 APPROVED BUDGET

01-4140 CITY CLERK

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
PERSONNEL			
	(as of 04/08)		
4010 SALARIES - PERMANENT FULL TIME	\$160,697	\$199,152	\$194,952
City Clerk	100% of \$105,534		
Assistant City Clerk	100% of \$89,418		
4020 SALARIES - PART TIME	\$0	\$0	\$0
Administrative Aide (P/T)			
4090 AUTO ALLOWANCE	\$1,131	\$4,200	\$4,200
4030 OVERTIME	\$0	\$3,000	\$3,000
TOTAL SALARIES	<u>\$161,828</u>	<u>\$206,352</u>	<u>\$202,152</u>
BENEFITS			
4142 MEDICAL INSURANCE	\$8,191	\$9,289	\$15,291
4144 DENTAL INSURANCE	\$1,826	\$2,251	\$2,196
4145 VISION INSURANCE	\$525	\$670	\$630
4146 LIFE INSURANCE	\$233	\$65	\$61
4280 RETIREMENT PERS	\$37,949	\$45,099	\$52,560
4281 RETIREMENT FICA	\$11,641	\$14,534	\$15,465
TOTAL BENEFITS	\$60,365	\$71,908	\$86,202
TOTAL PERSONNEL	\$222,193	\$278,260	\$288,354
<u>OPERATING COSTS</u>			
4100 LEGAL ADVERTISING	\$2,223	\$10,000	\$5,000
4120 MILEAGE	\$0	\$100	\$100
4160 PUBLICATIONS AND DUES	\$2,207	\$1,000	\$1,000
4168 COUNCIL MEETING EXPENSES	\$3,568	\$7,000	\$5,000
4170 POSTAGE	\$675	\$1,000	\$1,000
4200 CONTRACT SERVICES	\$20,789	\$35,000	\$35,000
4201 ELECTION SERVICES	\$8,851	\$15,000	\$5,000
4210 TRAVEL AND MEETINGS	\$0	\$1,500	\$1,000

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2008-09 APPROVED BUDGET

**01-4130 CITY ATTORNEY
ADMINISTRATION**

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
OPERATING EXPENSES	(as of 04/08)		
4210 TRAVEL AND MEETINGS	\$60	\$1,000	\$1,000
4253 LEGAL COSTS	\$353,166	\$200,000	\$200,000
GRAND TOTAL CITY ATTORNEY	\$353,226	\$201,000	\$201,000

CITY OF HAWAIIAN GARDENS

FISCAL YEAR 2008-09 APPROVED BUDGET

01-4120 CITY ADMINISTRATOR

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
PERSONNEL			
4010 SALARIES - PERMANENT FULL TIME	\$96,427	\$245,398	\$100,832
City Administrator 50% of \$159,650			
Administrative Analyst 33% of 63.084			
4020 SALARIES - PART TIME	\$0	\$0	\$0
4030 SALARIES - OVERTIME	\$1,966	\$6,000	\$6,000
4090 VEHICLE ALLOWANCE	\$2,138	\$5,400	\$2,700
TOTAL SALARIES	\$100,531	\$256,798	\$109,532
BENEFITS			
4142 MEDICAL INSURANCE	\$8,050	\$13,717	\$6,316
4144 DENTAL INSURANCE	\$305	\$591	\$295
4145 VISION INSURANCE	\$361	\$716	\$109
4146 LIFE INSURANCE	\$107	\$124	\$25
4280 RETIREMENT PERS	\$21,905	\$49,324	\$26,216
4281 RETIREMENT FICA	\$5,438	\$14,944	\$8,379
TOTAL BENEFITS	\$36,166	\$79,416	\$41,341
TOTAL PERSONNEL	\$136,697	\$336,214	\$150,873
OPERATING COSTS			
4120 MILEAGE	\$0	\$500	\$500
4160 PUBLICATIONS AND DUES	\$4,470	\$2,000	\$2,000
4170 POSTAGE	\$46	\$500	\$500
4200 CONTRACT SERVICES	\$23,188	\$45,000	\$45,000
4210 TRAVEL AND MEETINGS	\$5,108	\$8,000	\$8,000
4221 UTILITIES AND PHONE	\$120	\$1,000	\$1,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

**01-4110 CITY COUNCIL
 ADMINISTRATION**

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
PERSONNEL			
4010 SALARIES - PERMANENT FULL TIME	\$41,915	\$52,620	\$47,750
Mayor	100% of \$9,550		
Mayor Pro-Tem	100% of \$9,550		
3 Councilmembers	100% of \$9,550 each		
4090 AUTO ALLOWANCE-\$5400 each member	\$23,400	\$27,000	\$27,000
4085 EXPENSE & CELLPHONE ALLOWANCE	\$22,260	\$26,100	\$26,100
\$6660 Mayor, \$4860 each Other Members			
TOTAL SALARIES	<u>\$87,575</u>	<u>\$105,720</u>	<u>\$100,850</u>
BENEFITS			
4142 MEDICAL INSURANCE	\$14,802	\$29,468	\$20,537
4144 DENTAL INSURANCE	\$1,743	\$3,300	\$2,787
4145 VISION INSURANCE	\$767	\$1,411	\$1,185
4146 LIFE INSURANCE	\$608	\$621	\$153
4280 RETIREMENT PERS	\$8,873	\$12,129	\$12,415
4281 RETIREMENT FICA	\$6,710	\$8,389	\$7,715
TOTAL BENEFITS	<u>\$33,503</u>	<u>\$55,318</u>	<u>\$44,791</u>
TOTAL PERSONNEL	\$121,078	\$161,038	\$145,641
OPERATING COSTS			
4160 PUBLICATIONS AND DUES	\$0	\$1,000	\$1,000
4210 TRAVEL AND MEETINGS	\$25,983	\$35,000	\$35,000
4211 HOST MEETINGS	\$25	\$2,500	\$2,500

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 2008-09 APPROVED BUDGET**

**BUDGET SUMMARY
GENERAL FUND**

DEPARTMENT

GENERAL GOVERNMENT

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
CITY COUNCIL	\$148,897	\$203,738	\$188,341
CITY ADMINISTRATOR	\$170,403	\$401,214	\$215,873
CITY ATTORNEY	\$353,226	\$201,000	\$201,000
CITY CLERK	\$281,493	\$361,220	\$356,814
FINANCE	\$349,361	\$445,707	\$438,204
NON-DEPARTMENTAL	\$1,146,631	\$1,628,564	\$2,202,470
INFORMATION TECHNOLOGY	\$0	\$0	\$180,340
CARD CLUB	\$18,917	\$28,000	\$28,000
PERSONNEL	\$152,169	\$227,933	\$226,825

\$2,621,097 \$3,497,377 \$4,037,868

PUBLIC SAFETY

COMMUNITY SERVICES	\$2,072,594	\$2,796,779	\$3,068,709
PUBLIC SAFETY COMMISSION	\$2,250	\$1,275	\$10,000
LIBRARY & PUBLIC SAFETY CENTER	\$0	\$0	\$448,000
COMMUNITY OUTREACH SERVICES	\$0	\$0	\$292,647

\$2,074,844 \$2,798,054 \$3,819,357

PUBLIC WORKS

PUBLIC WORKS	\$744,052	\$816,758	\$873,098
PARKS AND FIELDS	\$140,570	\$207,750	\$174,286

\$884,622 \$1,024,508 \$1,047,384

HUMAN SERVICES

ADMINISTRATION	\$335,258	\$413,055	\$358,890
SUMMER LUNCH	\$99,847	\$106,660	\$130,142
CLARKDALE PARK	\$56,446	\$122,148	\$119,651
YOUTH SPORTS	\$225,279	\$426,734	\$376,029
ADULT SPORTS	\$0	\$0	\$209,293
TEEN CENTER	\$75,923	\$129,837	\$106,758
SPECIAL EVENTS	\$472,258	\$259,849	\$353,355
C. ROBERT LEE	\$332,726	\$456,692	\$550,997
LEE WARE PARK	\$57,133	\$109,892	\$107,343
LEE WARE POOL	\$118,263	\$141,918	\$166,227
SENIOR CITIZENS CENTER	\$187,394	\$305,341	\$297,985

Analysis of Fund Balances
Fiscal Year 2008-09
Fund 30 - Long-term and Special Projects

I. REVENUES:	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
Taxes / Assessments	0	0	0
Grants	0	1,125,000	300,000
Bond Proceeds			0
Contribution			0
TOTAL	0	1,125,000	300,000
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	300,000
B. Capital Outlay	0		0
C. Capital Projects	(6,250,337)	(16,323,351)	(3,060,000)
TOTAL	(6,250,337)	(16,323,351)	(3,060,000)
III. BUDGETED TRANSFERS			
Transfer from General Fund	1,114,789	635,226	1,916,000
Transfer from Gas Tax Fund			500,000
Transfer from Lighting & Landscaping	88,917	180,000	0
Transfer from RDA	359,940	3,600,000	0
Transfer from CDBG Fund	1,244,989	5,783,574	544,000
TOTAL	2,808,635	10,198,800	2,960,000
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	(3,441,702)	(4,999,551)	200,000
IV. FUND BALANCE, Beginning	0	0	(4,999,551)
V. FUND BALANCE, Ending	(3,441,702)	(4,999,551)	(4,799,551)

Analysis of Fund Balances
Fiscal Year 2008-09
Fund 21 - Landscape and Lighting District Fund

I. REVENUES:	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
Taxes / Assessments	227,967	262,000	262,000
Interest	0	0	0
TOTAL	227,967	262,000	262,000
II. EXPENDITURES:			
A. Operational Budget			
Salaries & Benefits	(60,341)	(84,399)	(74,775)
Maintenance & Operations	(142,420)	(173,700)	(198,700)
TOTAL	(202,761)	(258,099)	(273,475)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)	25,206	3,901	(11,475)
B. Capital Outlay	(370)	0	0
C. Capital Projects	0	0	0
TOTAL	(370)	0	0
III. BUDGETED TRANSFERS			
Transfer from General Fund	0	0	12,000
Transfer to Capital Projects	0	(45,000)	0
TOTAL	0	(45,000)	12,000
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	24,836	(41,099)	525
IV. FUND BALANCE, Beginning	351,560	351,560	310,461
V. FUND BALANCE, Ending	376,396	310,461	310,986

Analysis of Fund Balances
Fiscal Year 2008-09
Fund 11/15 - Redevelopment Agency Administration

I. REVENUES:

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
Property Tax Increment	5,860,440	5,211,000	6,496,000
ERAF III Payment	0	0	0
Repayment of Second TD's	0	0	0
Rental of Agency Property	0	435,000	0
Sale of Agency Property	0	0	0
Interest Earnings	237,951	275,000	275,000
Rent	57,007	0	65,000
Sale of Maps/Publications	0	0	0
TOTAL	6,155,398	5,921,000	6,836,000

II. EXPENDITURES:

A. Operational Budget			
Salaries & Benefits	(422,913)	(619,216)	(683,094)
Maintenance & Operations	(733,346)	(1,070,000)	(435,000)
TOTAL	(1,156,259)	(1,689,216)	(1,118,094)
DEBT SERVICE	(3,069,331)	(2,932,530)	(6,191,627)

**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 from General Fund	1,309,556	0	410,000
Transfer Out to Fund 30	1,742,070	(1,960,000)	0
Transfer Out to CDBG	0	0	0
Transfer In/(Out) to General Fund	0	140,000	
TOTAL	3,051,626	(1,820,000)	410,000

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

	(537,575)	(521,746)	(64,721)
IV. FUND BALANCE, Beginning	11,090,003	11,090,003	10,568,257
V. FUND BALANCE, Ending	10,552,428	10,568,257	10,503,536

**Analysis of Fund Balances
Fiscal Year 2008-09
Fund 10 - CDBG**

I. REVENUES:	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
CDBG Grant, adds carryforward	301,473	379,126	346,971
CDBG Funds Purchased		600,671	643,144
Loan Payoff	137,865	0	0
TOTAL	439,338	979,797	990,115
II. EXPENDITURES:			
A. Operational Budget			
Salaries & Benefits	(236,681)	(542,118)	(299,387)
Maintenance & Operations	(304,939)	(537,000)	(504,000)
TOTAL	(541,620)	(1,079,118)	(803,387)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)	(102,282)	(99,321)	186,728
B. Capital Outlay	(563)	(1,000)	0
C. Capital Projects	0	(185,042)	0
TOTAL	(563)	(186,042)	0
III. BUDGETED TRANSFERS			
Transfer from General Fund	279,550	325,000	357,000
Transfer from RDA	0	175,000	0
Transfer to Capital Projects		0	(544,000)
TOTAL	279,550	500,000	(187,000)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	176,705	214,637	(272)
IV. FUND BALANCE, Beginning	0	0	214,637
V. FUND BALANCE, Ending	176,705	214,637	214,365

Analysis of Fund Balances
Fiscal Year 2008-09
Fund 28 - Section 8

I. REVENUES:	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
Interest			
Administration Fees	88,336	101,781	105,000
HAP Reimbursement	628,721	882,415	775,000
TOTAL	717,057	984,196	880,000
II. EXPENDITURES:			
A. Operational Budget			
Salaries & Benefits	(137,507)	(163,105)	(185,928)
Maintenance & Operations	(707,117)	(965,548)	(805,100)
TOTAL	(844,624)	(1,128,653)	(991,028)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)	(127,567)	(144,457)	(111,028)
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	112,000
TOTAL	0	0	112,000
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	(127,567)	(144,457)	972
IV. FUND BALANCE, Beginning	198,687	198,687	54,230
V. FUND BALANCE, Ending/1	71,120	54,230	55,202

**Analysis of Fund Balances
Fiscal Year 2008-09
Fund 07 - Proposition A**

I. REVENUES:	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
MTA Grant	208,385	235,000	235,000
Interest	0	0	0
Rent	0	0	0
Transportation	8,400	12,000	8,500
Miscellaneous	876	450	450
TOTAL	217,661	247,450	243,950
II. EXPENDITURES:			
A. Operational Budget			
Salaries & Benefits	(243,384)	(320,663)	(369,488)
Maintenance & Operations	(38,696)	(56,400)	(61,400)
TOTAL	(282,080)	(377,063)	(430,888)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURE: (Operational)	(64,419)	(129,613)	(186,938)
B. Capital Outlay	0	(40,000)	0
C. Capital Projects	0	0	0
TOTAL	0	(40,000)	0
III. BUDGETED TRANSFERS			
Transfer From General Fund	102,460	145,000	187,000
TOTAL	102,460	145,000	187,000
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	38,041	(24,613)	62
IV. FUND BALANCE, Beginning	0	0	(24,613)
V. FUND BALANCE, Ending	38,041	(24,613)	(24,551)

**Analysis of Fund Balances
Fiscal Year 2008-09
Fund 06 - Proposition C**

I. REVENUES:	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	(as of 04/08)		
MTA Grant	173,426	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	173,426	185,000	220,000
II. EXPENDITURES:			
A. Operational Budget			
Salaries & Benefits	(235,551)	(295,009)	(293,165)
Maintenance & Operations	(23,522)	(38,400)	(43,400)
TOTAL	(259,073)	(333,409)	(336,565)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)	(85,647)	(148,409)	(116,565)
B. Capital Outlay	0	(40,000)	0
C. Capital Projects	0	0	0
TOTAL	0	(40,000)	0
III. BUDGETED TRANSFERS			
Transfer from General Fund	112,074	160,000	117,000
TOTAL	112,074	160,000	117,000
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)	26,427	(28,409)	435
IV. FUND BALANCE, Beginning	0	0	(28,409)
V. FUND BALANCE, Ending	26,427	(28,409)	(27,974)

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

30-4909 LONG-TERM AND SPECIAL PROJECTS
Capital Projects

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
	<u>(as of 04/08)</u>		
<u>CAPITAL EXPENSES</u>			
0111 LIBRARY/COMPUTER BUILDING Funding Source: Carryforward/General Fund	\$2,633,240	\$3,778,175	\$0
0138 URBAN TRAIL Funding Source: General Fund	\$130,976	\$113,238	\$0
0129 CITY BEAUTIFICATION PROGRAM Funding Source: General Fund	\$91,694	\$200,000	\$200,000
0148 SAFE ROUTE TO SCHOOL PROJECT-FERGUSON cycle 7 Funding Source: Grant	\$127,931	\$287,871	\$300,000
0133 DEADEND STREET PROJECT, PHASE II Funding Source: RDA-Bond Proceeds/CDBG Grant	\$874,439	\$1,498,673	\$210,000
0140 STREET REPAVING/SLURRY SEAL Funding Source: CDBG/Gas Tax Tund/General Fund	\$134,659	\$459,342	\$500,000
0143 DOWNTOWN FAÇADE Funding Source: RDA-General Fund	\$524,831	\$981,264	\$750,000
0144 COMMERCIAL REHABILITATION Funding Source: RDA	\$23,847	\$743,481	\$0
0203 SPORTS COMPLEX Funding Source: General Fund	\$7,040	\$4,458,896	\$750,000
0195 CARSON STREET BEAUTIFICATION Funding Source: Gas Tax Fund	\$54,373	\$500,000	\$0
0198 STORM DRAIN Funding Source: General Fund	\$873,168	\$999,411	\$0
0196 BLOOMFIELD MEDIAN/OVERLAY PROJECT Funding Source: Grant/General Fund	\$79,647	\$300,000	\$50,000
0124 LAND PURCHASES Funding Source: General Fund	\$283,000	\$1,150,000	(\$400,000)
xxxx LEEWARE PARKING LOT	\$0	\$0	\$400,000
0151 GENERAL PLAN UPDATE Funding Source: RDA	\$312,660	\$703,000	
4562 CONTINGENCY PROJECT Funding Source: General Fund	\$61,624	\$100,000	\$0

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 2008-09 APPROVED BUDGET

30-4909 LONG-TERM AND SPECIAL PROJECTS
Capital Projects

	FY 2007/08 ACTUAL EXPENDITURES	FY 2007/08 APPROVED BUDGET	FY 2008/09 APPROVED BUDGET
PEDESTRIAN BRIDGE Funding Source: General Fund	\$37,208	\$50,000	\$0
STREET LIGHTING MASTER PLAN Funding Source: General Fund	\$3,923	\$20,000	\$0
Storm Drain Master Plan Funding Source: General Fund	\$4,433	\$30,000	\$0
Street Lighting Improvement Funding Source: General Fund	\$0	\$0	\$100,000
Street Drainage Improvement Funding Source: General Fund	\$0	\$0	\$100,000
Sanitary Sewer System Improvements Funding Source: General Fund	\$0	\$0	\$100,000
GRAND TOTAL CAPITAL PROJECTS	\$6,250,337	\$16,323,351	\$3,060,000