



**City of Hawaiian Gardens**  
**Approved Budget**  
**FY 2015-2016 & 2016-2017**

**City Council Meeting**  
**June 9, 2015**

**City of Hawaiian Gardens  
Preliminary Proposed 2 Year  
Budget  
FY 2015-2016 and 2016-2017**

**TABLE OF CONTENTS**

Revised 7-28-15

	<b><u>Page</u></b>
<b>BUDGET SUMMARIES AND PROJECTIONS</b>	
Budget Summary by Fund	1
Fund 01-General Fund Analysis – 5 Year	3
Fund 01 – General Fund Budget Comparison	4
Fund 01- General Fund Revenue History and Projections	5
<b>GENERAL FUND – Fund 01</b>	
General Fund Expenditure Summary by Department	7
Departments	
City Council	8
Administration	11
Public Safety	19
City Clerk	22
Finance	25
Public Works	28
Human Services	32
Community Development	51
<b>GAS TAX – Fund 02</b>	<b>57</b>
<b>SUPPLEMENTAL PUBLIC SAFETY PROGRAMS – Fund 03</b>	<b>60</b>
<b>TRAFFIC SAFETY FUND – Fund 04</b>	<b>63</b>
<b>CLEAN AIR FUND – Fund 05</b>	<b>66</b>
<b>PROPOSITION C – Fund 06</b>	<b>69</b>
<b>PROPOSITION A – Fund 07</b>	<b>73</b>

**TABLE OF CONTENTS – (Continued)**

<b>TRANSPORTATION DEVELOPMENT ACT (tda3) – Fund 09</b>	<b>80</b>
<b>SECTION 8 – Fund 28</b>	<b>82</b>
<b>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - Fund 10</b>	<b>84</b>
<b>LANDSCAPE &amp; LIGHTING ASSESSMENT DISTRICT – Fund 21</b>	<b>89</b>
<b>MEASURE R _ Fund 24</b>	<b>92</b>
<b>LONG-TERM AND SPECIAL PROJECTS - Fund 30</b>	<b>93</b>
<b>TECHNOLOGY RESERVE FUND – New Fund</b>	<b>95</b>
<b>FEDERAL, LOCAL &amp; STATE CIP FUNDING – New Fund</b>	<b>97</b>
<b>CIP RESERVE FUND – New Fund</b>	<b>98</b>
<b>SELACO – Fund 12 Approved 7-28-15</b>	<b>99</b>

**CITY OF HAWAIIAN GARDENS**  
**Budget Summary by Fund**  
**Fiscal Years 2015-2016 & 2016-2017**

		FY 2015-2016							
FUND #	Fund Name	Estimated July 1, 2015 Balance	Revenues	Expenditures	Capital Outlay/Projects	Net Transfers	Prior Year Capital Project Carryovers	Estimated June 30, 2016 Balance	
01	General Fund	\$ 20,716,885	\$ 16,234,346	\$ (15,155,988)	\$ (90,000)	\$ (2,276,778)	\$ (1,023,000)	\$ 18,405,464	
02	Gas Tax	25,105	343,220	(306,322)	-	-	-	62,003	
03	Supp. Public Safety Programs Fund	26,176	252,562	(252,000)	-	-	-	26,738	
04	Traffic Safety Fund	(87,439)	30,000	(127,129)	-	184,568	-	-	
05	Clean Air Fund	131,122	19,500	(6,500)	-	-	-	144,122	
06	Proposition C Fund	234,030	216,527	(206,100)	(90,000)	-	-	154,457	
07	Proposition A Fund	512,729	342,066	(578,161)	(90,000)	-	-	186,634	
09	TDA 3 Fund	9,501	9,226	-	-	(10,000)	-	8,727	
10	CDBG Fund	-	141,530	(143,010)	-	-	-	(1,480)	
21	Landscape & Lighting District Fund	176,859	247,314	(291,248)	-	(60,000)	-	72,925	
24	Measure R Fund	125,181	182,397	-	-	(221,000)	-	66,578	
28	Section 8 Fund	91,111	1,210,455	(1,398,505)	-	152,210	-	55,271	
30	Long-Term and Special Projects Fund	(57,000)	-	-	(3,532,000)	2,566,000	1,023,000	-	
54	Housing Authority Fund - no activity	3,726,086	-	-	-	-	-	3,726,086	
new	Technology Reserve Fund	-	-	(20,000)	(60,000)	80,000	-	-	
new	Federal, State, Local CIP Grants Fund	-	415,000	-	-	(415,000)	-	-	
new	CIP Reserve Fund - xfrs in equal xfrs out	-	-	-	-	-	-	-	
City Total		\$ 25,630,346	\$ 19,624,143	\$ (18,484,964)	\$ (3,862,000)	\$ -	\$ -	\$ 22,907,525	



**CITY OF HAWAIIAN GARDENS**  
**Budget Summary by Fund**  
**Fiscal Years 2015-2016 & 2016-2017**

**FY 2016-2017**

<u>FUND #</u>	<u>Fund Name</u>	<u>Estimated July 1, 2016 Balance</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Capital Outlay/Projects</u>	<u>Net Transfers</u>	<u>Prior Year Capital Project Carryovers</u>	<u>Estimated June 30, 2017 Balance</u>
01	General Fund	18,405,464	16,063,069	(15,263,874)	(39,000)	(1,656,889)	-	17,508,770
02	Gas Tax	62,003	328,800	(308,990)	-	-	-	81,813
03	Supp. Public Safety Programs Fund	26,738	100,000	(100,000)	-	-	-	26,738
04	Traffic Safety Fund	-	30,000	(127,129)	-	97,179	-	50
05	Clean Air Fund	144,122	19,500	(6,500)	-	-	-	157,122
06	Proposition C Fund	154,457	212,000	(210,737)	-	-	-	155,720
07	Proposition A Fund	186,634	345,094	(594,851)	-	100,000	-	36,878
09	TDA 3 Fund	8,727	9,500	-	-	-	-	18,227
10	CDBG Fund	(1,480)	142,000	(144,511)	-	-	-	(3,991)
21	Landscape & Lighting District Fund	72,925	250,062	(299,377)	-	-	-	23,611
24	Measure R Fund	66,578	165,000	-	-	(150,000)	-	81,578
28	Section 8 Fund	55,271	1,210,455	(1,406,019)	-	155,310	-	15,017
30	Long-Term and Special Projects Fund	-	-	-	(1,404,400)	1,404,400	-	-
54	Housing Authority Fund - no activity	3,726,086	-	-	-	-	-	3,726,086
new	Technology Reserve Fund	-	-	-	(50,000)	50,000	-	-
new	Federal, State, Local CIP Grants Fund	-	-	-	-	-	-	-
new	CIP Reserve Fund - xfrs in equal xfrs out	-	-	-	-	-	-	-
<b>City Total</b>		<b>\$ 22,907,525</b>	<b>\$ 18,875,481</b>	<b>\$ (18,461,987)</b>	<b>\$ (1,493,400)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,827,619</b>

**General Fund  
Fund Balance Analysis - 5 years**

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>RE VENUES</b>					
Taxes	\$ 2,504,032	\$ 2,402,752	\$ 2,526,849	\$ 2,635,424	\$ 2,758,058
Licenses & Permits	12,575,727	11,934,035	11,370,929	12,074,850	12,254,591
Fines & Forfeitures	56,579	69,922	74,000	70,000	70,000
Use of Money & Property	172,999	129,929	174,138	160,000	156,000
State Subventions	23,090	13,160	10,362	50,700	21,000
Federal /State/ Private Grants	280,095	81,846	88,000	45,000	45,000
Fees for Services	269,460	429,520	1,257,080	1,137,722	697,066
Miscellaneous Revenue	337,934	274,624	58,957	60,650	61,353
<b>TOTAL REVENUES</b>	<b>16,219,915</b>	<b>15,335,788</b>	<b>15,560,315</b>	<b>16,234,346</b>	<b>16,063,069</b>
<b>EXPENDITURES</b>					
Operational Budget	(13,737,537)	(12,792,036)	(14,811,088)	(15,245,989)	(15,302,874)
CAFR adjustments		520,479	-	-	-
Debt Service	(48,510)	(87,538)	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>(13,786,047)</b>	<b>(12,359,095)</b>	<b>(14,811,088)</b>	<b>(15,245,989)</b>	<b>(15,302,874)</b>
<b>GAIN / (LOSS) BEFORE TRANSFERS</b>	<b>\$ 2,433,868</b>	<b>\$ 2,976,693</b>	<b>\$ 749,227</b>	<b>\$ 988,357</b>	<b>\$ 760,195</b>
<b>BUDGETED TRANSFERS</b>					
New - Technology Reserve Fund	-	-	-	(130,000)	(100,000)
New - CIP Reserve Fund				(75,000)	(75,000)
Prop A Operations - Fund 7	(80,000)		(120,000)	-	(100,000)
Prop C Operations - Fund 6	(370,000)		(180,000)	-	-
Section 8 - Fund 28	(75,000)	(75,000)	(100,000)	(152,210)	(155,310)
Supplemental Public Safety	-	-	-	-	-
Traffic Safety - Fund 4	(80,000)	-	(30,000)	(184,568)	(97,179)
Capital Projects Fund - Fund 30	(1,002,529)	(542,634)	(2,819,841)	(1,735,000)	(1,129,400)
Capital Projects Fund - Project Carryover				(1,023,000)	-
Landscape & Lighting District - Fund 21					-
State Gas Tax - Fund 2	(173,632)	-	-	-	-
CDBG - Fund 10	-	(2,010)	-	-	-
<b>TOTAL TRANSFERS</b>	<b>(1,781,161)</b>	<b>(619,644)</b>	<b>(3,249,841)</b>	<b>(3,299,778)</b>	<b>(1,656,889)</b>
<b>NET SURPLUS / (DEFICIT)</b>	<b>652,707</b>	<b>2,357,049</b>	<b>(2,500,614)</b>	<b>(2,311,421)</b>	<b>(896,694)</b>
<b>OTHER ITEMS:</b>					
Gain (Loss) Dissolution of RDA	(1,049,912)	-	-	-	-
Adjustment for projected actual transfers required			2,042,841		
<b>FUND BALANCE, July 1st</b>	<b>19,214,814</b>	<b>18,817,609</b>	<b>21,174,658</b>	<b>20,716,885</b>	<b>18,405,464</b>
<b>FUND BALANCE, June 30th</b>	<b>\$ 18,817,609</b>	<b>\$ 21,174,658</b>	<b>\$ 20,716,885</b>	<b>\$ 18,405,464</b>	<b>\$ 17,508,770</b>
<b>FUND BALANCE RESERVES:</b>					
Contingencies			\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Equipment Replacement			750,000	750,000	750,000
Unspendable - Advances to Successor Agency			2,721,538	2,721,538	2,721,538
Growth Impact Fees - reserved for Carson St beautification			1,023,000	-	-
			<b>\$ 19,494,538</b>	<b>\$ 18,471,538</b>	<b>\$ 18,471,538</b>
<b>Fund Balance Available for Use</b>			<b>\$ 1,222,347</b>	<b>\$ (66,074)</b>	<b>\$ (962,768)</b>



CITY OF HAWAIIAN GARDENS  
 FISCAL YEARS 2015-2017 PROPOSED BUDGET

		General Fund			
		BUDGET COMPARISON 14-15 TO 15-16			
DEPARTMENT & DIVISION NAME	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET	
<b>GENERAL GOVERNMENT</b>	\$	\$	\$	\$	
4110 CITY COUNCIL	192,591	190,481	195,484	195,484	
4120 CITY MANAGER	517,541	539,522	558,983	558,983	
4130 CITY ATTORNEY	160,000	160,000	160,000	160,000	
4140 CITY CLERK	363,579	423,919	392,668	392,668	
4150 FINANCE	711,284	700,650	701,947	701,947	
4190 NON-DEPARTMENTAL	2,446,001	2,014,281	2,034,064	2,034,064	
4191 INFORMATION TECHNOLOGY	285,640	230,502	233,932	233,932	
4195 CARD CLUB	25,000	25,000	25,000	25,000	
4200 PERSONNEL	367,700	382,564	398,482	398,482	
	5,072,336	4,676,919	4,695,541	4,695,541	
<b>PUBLIC SAFETY</b>	3,406,267	3,704,016	3,860,832	3,860,832	
4210 COMMUNITY SERVICES	4,844	4,844	4,844	4,844	
4182 PUBLIC SAFETY COMMISSION	3,411,111	3,708,860	3,865,676	3,865,676	
	1,275,475	1,614,080	1,619,209	1,619,209	
4418 PARKS AND FIELDS	171,420	202,152	208,452	208,452	
	1,446,895	1,816,232	1,827,661	1,827,661	
<b>HUMAN SERVICES</b>	527,327	549,511	560,002	560,002	
4410 ADMINISTRATION	92,295	92,295	92,941	92,941	
4411 SUMMER LUNCH	108,484	101,737	104,429	104,429	
4422 CLARKDALE PARK	377,927	348,478	358,245	358,245	
4413 YOUTH SPORTS	181,186	151,255	153,708	153,708	
4414 ADULT SPORTS	384,532	449,813	452,049	452,049	
4421 SPECIAL EVENTS AND PROGRAMS	549,010	593,337	598,871	598,871	
4415 C. ROBERT LEE CENTER	118,464	139,071	143,308	143,308	
4416 LEE WARE PARK	129,503	127,868	129,882	129,882	
4417 LEE WARE POOL	379,432	382,651	387,227	387,227	
4419 SENIOR CITIZENS CENTER	98,387	274,441	201,323	201,323	
4425 COMMUNITY OUTREACH SVCS	105,602	113,159	114,771	114,771	
4426 ALTERNATIVE TO GANG (ATGM)	175,254	192,166	192,849	192,849	
4427 FIEDIE SPORTS COMPLEX	64,726	8,344	4,844	4,844	
4409 RECREATION COMMISSION	96,726	-	-	-	
4428 EARN & LEARN	-	76,062	-	-	
4429 HOT SPOT	-	-	-	-	
4429 NEW YOUTH EMPLOYMENT PROGRAM	-	-	-	-	
4423 TEEN CENTER	3,393,699	3,600,288	3,494,449	3,494,449	
	812,916	798,562	815,417	815,417	
<b>COMMUNITY DEVELOPMENT</b>	4,230	4,230	4,230	4,230	
4180 PLANNING	421,900	331,900	331,900	331,900	
4181 PLANNING COMMISSION	248,000	309,000	268,000	268,000	
4314 BUILDING	1,487,046	1,443,692	1,419,547	1,419,547	
4312 ENGINEERING					
<b>GRAND TOTAL EXPENDITURES</b>	\$ 14,811,088	\$ 15,245,989	\$ 15,302,874	\$ 15,302,874	

	Increase/ (decr) FY 15-16 from FY 2014-15	% Change	Comments
\$ (2,110)	-1%		
21,981	4%		
-	0%		
60,340	17%		40K for elections, 5K for improved certificates and recognition items
(10,634)	-1%		Reduction in planned audit fees
(431,720)	-18%		Reduced amount of Prop A funds purchased.
(88,138)	-20%		Established a Technology Fund where IT projects will be tracked
24,864	7%		Increased funding for training and professional services
(395,418)	-8%		
297,749	9%		Shifted 30% more of code enfmt officer from CDBG
-	0%		
297,749	9%		
338,605	27%		Added \$40K for RDA/Samaintenance of properties xfrd over
30,732	18%		Move salaries from Gas Tax fund; added curb painting and 20K sewer maint.
369,337	26%		Increases to maintenance and utilities
22,184	4%		
-	0%		
(6,747)	-6%		
(29,449)	-8%		
(29,931)	-17%		Increased funding for existing programs
65,281	17%		Increased funding for existing programs
44,327	8%		Increase to benefit and maintenance costs
20,607	17%		
(1,535)	-1%		
3,219	1%		Additional programs added
176,054	179%		
7,556	7%		Increased maintenance costs - irrigation
16,912	10%		Added travel expenses of \$3,500
3,500	72%		
(64,726)	-100%		
(96,726)	-100%		
76,062	0%		New program
-	0%		
206,588	6%		
(14,354)	-2%		
(90,000)	-21%		Reduced inspection costs
61,000	25%		Added some CIP design projects
(43,354)	-3%		
\$ 434,901	3%		FY 2015-16 Overall for General Fund
\$ 56,885	0%		FY 2016-17



CITY OF HAWAIIAN GARDENS GENERAL FUND  
REVENUE HISTORY & PROJECTIONS - 8 YEARS

	FY 2011-12 AUDITED	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 ADOPTED BUDGET	FY 2014-16 PROJECTED TO CLOSE	FY 2015-16 PROPOSED REVENUES	FY 2016-17 PROPOSED REVENUES	FY 2017-2018 FORECAST REVENUES	FY 2018-19 FORECAST REVENUES	dollar change to 14-15 budget % incl(dec)	2%
<b>TAXES</b>											
3110 Property Tax Allocation (Secured Incl Supplemental)	23,887	35,524	60,847	21,298	20,000	21,724	22,155	22,602	23,054	426	2%
3112 Dissolution Tax Increment	278,413	284,269	94,924	60,561	153,600	155,000	155,000	155,000	155,000	94,492	165%
3115 Pub. Srvy. Augmentation Tax	13,888	14,535	15,587	14,535	15,000	15,000	15,000	15,000	15,000	65	7%
3120 Sales Tax	560,124	590,658	611,194	639,000	639,000	759,000	1,012,360	1,042,360	1,052,784	(58,194)	8%
3105 Property Tax in lieu of Sales Tax	162,974	207,944	181,509	181,509	208,400	187,000	-	-	-	(18,509)	8%
3106 Property Tax in Lieu of VLF	1,249,199	1,263,666	1,284,052	1,284,052	1,356,776	1,360,000	1,387,000	1,415,000	1,443,900	79,938	6%
3141 Tobacco Business License	-	4,428	3,690	6,150	3,700	3,700	3,700	3,700	3,700	(2,450)	-40%
3150 Transfer Tax	17,734	17,646	19,636	16,570	30,000	30,000	30,600	31,518	32,484	13,430	81%
3158 Transient Occupancy Tax	102,288	122,560	129,980	130,570	126,000	132,000	132,600	137,252	137,957	(670)	0%
<b>TOTAL TAXES</b>	<b>2,408,467</b>	<b>2,504,032</b>	<b>2,402,752</b>	<b>2,526,849</b>	<b>2,554,476</b>	<b>2,635,424</b>	<b>2,759,058</b>	<b>2,820,432</b>	<b>2,863,258</b>	<b>108,575</b>	<b>4%</b>
<b>LICENSES &amp; PERMITS</b>											
3310 Card Club	12,239,200	11,311,927	10,831,248	9,857,933	11,000,000	11,000,000	11,220,000	11,444,400	11,673,288	1,102,067	11%
3311 Business License	148,941	166,950	164,385	164,800	205,000	209,100	211,181	217,527	224,053	44,300	27%
3312 Bingo Fees	369,368	369,971	370,867	361,796	374,000	380,000	387,600	395,352	403,259	(1,796)	0%
3314 Building Permits	117,352	532,173	357,858	750,000	800,000	250,000	200,000	125,000	125,000	(600,000)	-87%
3318 Sign Permits	90	-	222	2,000	500	500	500	500	500	(500)	-50%
3621 Encroachment Permits	2,586	-	222	2,000	250	250	300	300	300	(1,750)	-89%
3530 Franchises	197,451	197,706	206,830	173,400	213,000	235,000	235,000	238,700	244,484	61,600	36%
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>13,065,950</b>	<b>12,575,727</b>	<b>11,934,035</b>	<b>11,370,929</b>	<b>12,592,750</b>	<b>12,074,950</b>	<b>12,254,591</b>	<b>12,422,779</b>	<b>12,670,894</b>	<b>703,921</b>	<b>6%</b>
<b>FINES &amp; FORFEITURES</b>											
3410 City Ordinance Fines	(4,152)	12,315	9,618	5,000	10,000	10,000	10,000	10,000	10,000	5,000	100%
3413 Forfeitures/Seizures	10,065	-	-	4,000	-	-	-	-	-	(4,000)	-100%
3412 Parking Fines	62,434	44,263	60,304	65,000	50,000	60,000	60,000	60,000	60,000	(5,000)	-8%
<b>TOTAL FINES &amp; FORFEITURES</b>	<b>68,347</b>	<b>56,578</b>	<b>69,922</b>	<b>74,000</b>	<b>60,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>(4,000)</b>	<b>-5%</b>
<b>USE OF MONEY &amp; PROPERTY</b>											
3510 Interest Earned	39,544	45,570	25,779	35,000	40,000	40,000	35,000	35,000	35,000	5,000	14%
3509 Fair Market Value Adjustments	60,861	107,005	78,443	112,898	100,000	100,000	100,000	100,000	100,000	(12,888)	-11%
3522 Rental	17,687	20,424	25,707	26,250	20,000	20,000	21,000	22,050	23,153	(6,250)	-24%
3520 Recreational Rental Fees	118,092	172,989	129,929	174,138	147,184	160,000	156,000	157,050	158,153	(14,138)	-9%
<b>TOTAL USE OF MONEY &amp; PROPERTY</b>	<b>316,184</b>	<b>350,976</b>	<b>339,835</b>	<b>357,286</b>	<b>307,084</b>	<b>306,000</b>	<b>306,000</b>	<b>306,000</b>	<b>306,000</b>	<b>5,000</b>	<b>14%</b>
<b>STATE SUBVENTIONS</b>											
3211 Motor Vehicle Fees	7,877	8,162	6,755	8,162	-	-	-	-	-	(8,162)	-100%
3208 SB 1473 Fees	187	2,046	364	200	700	700	1,000	1,000	1,000	500	250%
3220 SB 90 Reimbursement	6,334	12,882	6,641	2,000	37,438	50,000	20,000	20,000	20,000	48,000	2400%
<b>TOTAL STATE SUBVENTIONS</b>	<b>14,398</b>	<b>23,090</b>	<b>13,760</b>	<b>10,362</b>	<b>38,138</b>	<b>50,700</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>40,338</b>	<b>388%</b>
<b>FEDERAL/STATE/PRIVATE GRANTS</b>											
3225 USDA Grant	72,335	70,085	56,436	73,000	45,000	45,000	45,000	45,000	45,000	(28,000)	-38%
3229 Park Bond Grant	800,000	200,000	-	-	-	-	-	-	-	-	0%
3118-0205 Kaiser Rec. Grant	-	-	-	-	-	-	-	-	-	-	0%
3712 Recycling Grants	5,000	10,000	-	15,000	-	-	-	-	-	(15,000)	0%
3429 Hot Spot Program	-	-	25,410	-	30,000	-	-	-	-	-	0%
3428 Earn & Learn Program Grant	-	-	81,846	88,000	100,000	45,000	45,000	45,000	45,000	(43,000)	0%
<b>TOTAL FEDERAL/STATE/PRIVATE GRANTS</b>	<b>877,335</b>	<b>280,095</b>	<b>81,846</b>	<b>88,000</b>	<b>1,000,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>(43,000)</b>	<b>0%</b>
<b>FEES FOR SERVICE</b>											
3315 Engineering Fees	4,311	972	(1,769)	5,000	30,000	5,000	5,000	5,000	5,000	5,000	0%
3316 Development Fees	23,715	50,000	174,018	25,000	120,000	30,000	30,000	30,000	30,000	5,000	20%
3317 Environmental Fees	52,714	36,664	19,280	1,000	10,000	1,000	1,000	1,000	1,000	-	0%
3318 Growth, Capital Fees	49,001	1,680	25,120	1,070,000	1,070,000	922,000	495,000	20,000	20,000	(148,000)	-14%
3406 Background Checks	(228)	10	-	1,000	-	-	-	-	-	(1,000)	-100%
3408 Public Works Fees	18,951	16,506	22,148	16,000	10,000	10,200	10,404	10,612	10,612	(8,000)	-44%
3620 Planning Fees	52,548	13,957	33,135	35,000	35,000	35,000	20,000	20,000	20,000	300	43%
3623 Sign Fees	450	10,151	1,218	700	2,797	1,000	1,000	1,000	1,000	5,000	0%
3711 Recycling Fees	5,200	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0%
3720 Sale of Maps & Publications	581	395	801	500	500	500	500	500	500	-	0%
<b>SUBTOTAL DEVELOPMENT FEES</b>	<b>247,243</b>	<b>130,534</b>	<b>278,957</b>	<b>1,181,200</b>	<b>1,283,287</b>	<b>1,009,500</b>	<b>887,700</b>	<b>72,904</b>	<b>93,112</b>	<b>(151,700)</b>	<b>-13%</b>
3206 City Events	-	-	-	8,160	-	-	-	-	-	(8,160)	-100%
3513 Brick Fund Raising Sales	4,612	(1,128)	(34)	-	200	-	-	-	-	-	-
3514 Recreational Memberships	115	96	24	-	-	-	-	-	-	-	-
3515 Weight Room IDs	280	304	3,128	-	1,200	-	-	-	-	-	-





**CITY OF HAWAIIAN GARDENS**  
**FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS**  
**GENERAL FUND EXPENDITURE SUMMARY**

DEPARTMENT & DIVISION NAME	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>GENERAL GOVERNMENT</b>					
4110 CITY COUNCIL	\$ 159,966	\$ 169,238	\$ 192,591	\$ 190,481	\$ 195,484
4120 CITY MANAGER	449,112	436,021	517,541	539,522	558,983
4130 CITY ATTORNEY	149,090	115,545	160,000	160,000	160,000
4140 CITY CLERK	353,224	386,518	363,579	423,919	392,668
4150 FINANCE	570,968	858,026	711,284	700,650	701,947
4190 NON-DEPARTMENTAL	2,159,385	1,684,454	2,446,001	2,014,281	2,034,064
4191 INFORMATION TECHNOLOGY	222,894	210,261	288,640	230,502	233,932
4195 CARD CLUB	26,100	26,550	25,000	25,000	25,000
4200 PERSONNEL	311,037	301,084	367,700	392,564	393,462
	4,401,776	4,187,697	5,072,336	4,676,919	4,695,541
<b>PUBLIC SAFETY</b>					
4210 COMMUNITY SERVICES	3,376,128	3,151,298	3,406,267	3,704,016	3,860,832
4182 PUBLIC SAFETY COMMISSION	4,912	3,876	4,844	4,844	4,844
	3,381,040	3,155,174	3,411,111	3,708,860	3,865,676
<b>PUBLIC WORKS</b>					
4311 PUBLIC WORKS	1,266,305	1,252,942	1,275,475	1,614,080	1,619,209
4418 PARKS AND FIELDS	214,318	188,722	171,420	202,152	208,452
	1,480,623	1,441,664	1,446,895	1,816,232	1,827,661
<b>HUMAN SERVICES</b>					
4410 ADMINISTRATION	525,304	467,381	527,327	549,511	560,002
4411 SUMMER LUNCH	92,335	80,925	92,295	92,295	92,941
4422 CLARKDALE PARK	97,029	97,319	108,484	101,737	104,429
4413 YOUTH SPORTS	329,285	304,826	377,927	348,478	358,245
4414 ADULT SPORTS	131,598	77,046	181,186	151,255	153,708
4421 SPECIAL EVENTS AND PROGRAMS	422,918	463,207	384,532	449,813	452,049
4415 C. ROBERT LEE CENTER	554,827	519,747	549,010	593,337	598,871
4416 LEE WARE PARK	91,557	91,019	118,464	139,071	143,308
4417 LEE WARE POOL	113,970	86,720	129,503	127,968	129,882
4419 SENIOR CITIZENS CENTER	347,968	313,979	379,432	382,651	387,227
4425 COMMUNITY OUTREACH SVCS	133,337	78,967	98,387	274,441	201,323
4426 ALTERNATIVE TO GANG (ATGM)	113,515	100,961	105,602	113,159	114,771
4427 FEDDIE SPORTS COMPLEX	158,211	135,047	175,254	192,166	192,849
4409 RECREATION COMMISSION	4,626	3,405	4,844	8,344	4,844
4428 EARN & LEARN	-	45,361	64,726	-	-
4429 HOT SPOT	-	-	96,726	-	-
New YOUTH EMPLOYMENT PROGRAM	-	-	-	76,062	-
4423 TEEN CENTER	18,089	34	-	-	-
	3,134,569	2,865,944	3,393,699	3,600,288	3,494,449
<b>COMMUNITY DEVELOPMENT</b>					
4180 PLANNING	948,507	773,872	812,916	798,562	815,417
4181 PLANNING COMMISSION	1,221	1,007	4,230	4,230	4,230
4314 BUILDING	220,364	186,093	421,900	331,900	331,900
4312 ENGINEERING	169,437	180,585	248,000	309,000	268,000
	1,339,529	1,141,557	1,487,046	1,443,692	1,419,547
<b>GRAND TOTAL EXPENDITURES</b>	<b>\$ 13,737,537</b>	<b>\$ 12,792,036</b>	<b>\$ 14,811,088</b>	<b>\$ 15,245,989</b>	<b>\$ 15,302,874</b>

Transfers To Other Funds \$ 1,781,161 \$ 619,644 \$ 3,249,841 \$ 3,299,778 \$ 1,656,889

**CITY OF HAWAIIAN GARDENS  
DEPARTMENT ACTIVITY OVERVIEW**

DEPARTMENT		FUNDS MANAGED:				
<b>CITY COUNCIL</b>		The City Manager assists the City Council in the management of the City Council Department Budget.				
EXPENSE CLASSIFICATION	Dept#	2012-2013 AUDITED	2013-2014 AUDITED	2014-2015 BUDGET	2015-16 PROPOSED	2016-17 PROPOSED
CITY COUNCIL	4110	\$159,966	\$169,238	\$192,591	\$190,481	\$195,484
<b>TOTAL BUDGET</b>		\$159,966	\$169,238	\$192,591	\$190,481	\$195,484

**OVERVIEW COMMENTARY**

The City Council is the governing board of the City and is composed of five members. The Mayor and Mayor Pro Tem are selected from among the members and serve for a one-year term. The City Councilmembers are elected at large by the citizens of Hawaiian Gardens to serve four-year terms, which overlap every two years. The Mayor serves as the presiding officer, although his/her authority does not exceed that of the other members. The City Council is the legislative body that governs the City by setting policies, establishing priorities and enacting laws. The City Council adopts and monitors the City's annual budget, prioritizes capital improvement projects, establishes and monitors City services and programs, establishes committees and makes appointments to committees and Commissions.



**CITY COUNCIL**

**FY 2015-16**

01-4110		Life and Health Insurance						Retirement		ANNUAL Salary & Benefits	
		4010	4142			4144	4145	4146	4280		4281
		Salary	Medical	Cafeteria	EAP	Dental	Vision	Base Life	PERS 32.75%		FICA 7.65%
1	Councilmember	\$9,550	16,561	1,176	205	2,291	672	25	3,128	1,234	34,842
2	Councilmember	9,550	12,821	1,176	205	1,400	377	25	3,128	1,234	29,916
3	Councilmember	9,550	18,714	-	205	2,291	672	25	3,128	1,144	35,729
4	Councilmember	9,550	-	-	205	-	-	25	3,128	1,144	14,052
5	Councilmember	9,550	12,821	1,176	205	1,400	377	25	3,128	1,234	29,916
	Mayor Stipend	1,800	-	-	-	-	-	-	590	138	2,527
		\$49,550	60,917	3,528	1,025	7,382	2,098	125	16,230	6,126	146,981
						65,470					146,981

**FY 2016-17**

01-4110		Life and Health Insurance						Retirement		ANNUAL Salary & Benefits	
		4010	4142			4144	4145	4146	4280		4281
		Salary	Medical	Cafeteria	EAP	Dental	Vision	Base Life	PERS 33.55%		FICA 7.65%
1	Councilmember	\$9,550	17,389	1,176	205	2,383	699	25	3,599	1,234	36,259
2	Councilmember	9,550	13,462	1,176	205	1,456	392	25	3,599	1,234	31,098
3	Councilmember	9,550	19,650	-	205	2,383	699	25	3,204	1,144	36,860
4	Councilmember	9,550	-	-	205	-	-	25	3,204	1,144	14,128
5	Councilmember	9,550	13,462	1,176	205	1,456	392	25	3,599	1,234	31,098
	Mayor Stipend	1,800	-	-	-	-	-	-	604	138	2,542
		\$49,550	63,963	3,528	1,025	7,678	2,182	125	17,808	6,126	151,984
						68,516					151,984



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4110 CITY COUNCIL  
 ADMINISTRATION

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>					
4010 SALARIES - PERMANENT FULL TIME	\$ 47,000	\$ 47,710	\$ 47,750	\$ 49,550	\$49,550
Mayor	100% of \$11,350				
Mayor Pro-Tem	100% of \$9,550				
3 Councilmembers	100% of \$9,550				
4090 AUTO ALLOWANCE-\$5,400 each member	27,000	27,674	27,000	27,000	27,000
4085 CELLPHONE EXPENSE ALLOWANCE	3,300	3,225	9,000	4,500	4,500
<b>TOTAL SALARIES</b>	<b>77,300</b>	<b>78,609</b>	<b>83,750</b>	<b>81,050</b>	<b>81,050</b>
<b>BENEFITS</b>					
4142 MEDICAL INSURANCE	48,632	51,920	63,917	65,470	68,516
4144 DENTAL INSURANCE	7,505	6,435	7,098	7,382	7,678
4145 VISION INSURANCE	2,071	1,829	2,016	2,098	2,182
4146 LIFE INSURANCE	118	95	117	125	125
4280 RETIREMENT PERS	13,759	13,122	15,137	16,230	17,808
4281 RETIREMENT FICA	5,336	5,488	5,856	6,126	6,126
<b>TOTAL BENEFITS</b>	<b>77,421</b>	<b>78,889</b>	<b>94,141</b>	<b>97,431</b>	<b>102,435</b>
<b>TOTAL PERSONNEL</b>	<b>154,721</b>	<b>157,498</b>	<b>177,891</b>	<b>178,481</b>	<b>183,484</b>
<b>OPERATING COSTS</b>					
4210 TRAVEL AND MEETINGS	4,900	11,615	12,000	12,000	12,000
4200 CONTRACT SERVICES	22	50	-	-	-
4211 HOST MEETINGS	115	-	-	-	-
4221 UTILITIES/PHONE	150	75	200	-	-
4330 SPECIAL SUPPLIES	58	-	-	-	-
4410 EQUIPMENT	-	-	2,500	2,500	2,500
<b>TOTAL OPERATING COSTS</b>	<b>5,245</b>	<b>11,740</b>	<b>14,700</b>	<b>12,000</b>	<b>12,000</b>
<b>GRAND TOTAL CITY COUNCIL</b>	<b>\$ 159,966</b>	<b>\$ 169,238</b>	<b>\$ 192,591</b>	<b>\$ 190,481</b>	<b>\$ 195,484</b>

**CITY OF HAWAIIAN GARDENS  
DEPARTMENT ACTIVITY OVERVIEW**

DEPARTMENT		FUNDS MANAGED:				
<b>ADMINISTRATION</b>		The City Manager is responsible for the City Budget and directly manages the budgets listed below on a day to day basis.				
EXPENSE CLASSIFICATION	Dept#	2012-13 AUDITED	2013-14 AUDITED	2014-15 BUDGET	2015-16 PROPOSED	2016-17 PROPOSED
CITY MANAGER	4120	\$ 449,112	\$ 436,021	\$ 517,541	\$ 539,522	\$ 558,983
NON DEPARTMENTAL	4190	2,159,385	1,684,454	2,446,001	2,014,281	2,034,064
INFORMATION TECHNOLOGY	4191	222,894	210,261	288,640	230,502	233,932
CARD CLUB	4195	26,100	26,550	25,000	25,000	25,000
PERSONNEL	4200	311,037	301,084	367,700	392,564	393,462
CITY ATTORNEY	4130	149,090	115,545	160,000	160,000	160,000
<b>TOTAL BUDGET</b>		<b>\$3,317,618</b>	<b>\$2,773,915</b>	<b>\$3,804,882</b>	<b>\$3,361,869</b>	<b>\$3,405,442</b>

**OVERVIEW COMMENTARY**

The City of Hawaiian Gardens operates under the Council/Administrator form of local government. This means that the City Council sets policy and appoints a City Manager to oversee day to day operations.



CITY MANAGER'S DEPARTMENT

FY 2015-16

01-4120	Position	Life and Health Insurance						Retirement		ANNUAL Salary & Benefits	
		4010	4142			4144	4145	4146	4280		4281
		Salary	Medical	Cafeteria	EAP	Dental	Vision	Base Life	PERS 32.755%		FICA 7.65%
1	City Manager	\$ 173,040	16,581	1,176	205	515	377	25	56,679	13,832	262,430
2	Executive Assistant	73,122	12,821	1,176	205	1,400	377	25	23,951	5,684	118,761
3	Staff Assistant II	57,350	16,581	1,176	205	2,291	672	25	18,785	4,477	101,562
4	Staff Assistant I (30 hrs)	34,061	6,411	1,176	205	754	260	25	11,157	2,696	56,745
5	Administrative Analyst	81,452	18,714	-	205	2,291	672	25	26,680	6,231	136,270
		419,026	71,108	4,704	1,025	7,251	2,358	125	137,252	32,920	675,769
						76,837					675,769

  

01-4200	Position	Life and Health Insurance						Retirement		ANNUAL Salary & Benefits	
		4010	4142			4144	4145	4146	4280		4281
		Salary	Medical	Cafeteria	EAP	Dental	Vision	Base Life	PERS 32.755%		FICA 7.65%
1	Human Resource Mgr	\$105,540	6,370	1,176	205	754	260	25	34,570	8,164	157,064
		\$ 105,540	6,370	1,176	205	754	260	25	34,570	8,164	157,064
						7,751					157,064

  

01-4191	Position	Life and Health Insurance						Retirement		ANNUAL Salary & Benefits	
		4010	4142			4144	4145	4146	4280		4281
		Salary	Medical	Cafeteria	EAP	Dental	Vision	Base Life	PERS 32.755%		FICA 7.65%
1	VideoSp/Webmaster	\$68,485	16,667	1,176	205	2,291	672	25	22,432	5,329	117,282
	Total	\$ 68,485	16,667	1,176	205	2,291	672	25	22,432	5,329	117,282
						18,048					117,282

  

10-4828	Position	Life and Health Insurance						Retirement		ANNUAL Salary & Benefits	
		4010	4142			4144	4145	4146	4280		4281
		Salary	Medical	Cafeteria	EAP	Dental	Vision	Base Life	PERS 32.755%		FICA 7.65%
1	Code Enforcement Officer	\$ 72,405	18,714	-	205	2,291	672	25	23,716	5,539	123,567
	Total	\$72,405	18,714	-	205	2,291	672	25	23,716	5,539	123,567
						18,919					123,567

FY 2016-17

01-4120	Position	Life and Health Insurance						Retirement		ANNUAL Salary & Benefits	
		4010	4142			4144	4145	4146	4280		4281
		Salary	Medical	Cafeteria	EAP	Dental	Vision	Base Life	PERS 33.55%		FICA 7.65%
1	City Manager	\$ 173,040	17,389	1,176	205	536	392	25	58,055	13,832	264,650
2	Executive Assistant	74,584	13,462	1,176	205	1,453	392	25	25,023	5,796	122,116
3	Staff Assistant II	58,497	17,389	1,176	205	2,383	699	25	19,626	4,565	104,565
4	Staff Assistant I (30 hrs)	34,742	6,732	1,176	205	784	270	25	11,656	2,748	58,338
5	Administrative Analyst	83,081	19,650	-	205	2,383	699	25	27,874	6,356	140,273
		423,945	74,622	4,704	1,025	7,539	2,452	125	142,234	33,297	689,943
						80,361					689,943

  

01-4200	Position	Life and Health Insurance						Retirement		ANNUAL Salary & Benefits	
		4010	4142			4144	4145	4146	4280		4281
		Salary	Medical	Cafeteria	EAP	Dental	Vision	Base Life	PERS 33.55%		FICA 7.65%
1	Human Resource Mgr	\$105,540	6,389	1,176	205	784	270	25	35,409	8,164	157,962
		\$ 105,540	6,389	1,176	205	784	270	25	35,409	8,164	157,962
						7,770					157,962

  

01-4191	Position	Life and Health Insurance						Retirement		ANNUAL Salary & Benefits	
		4010	4142			4144	4145	4146	4280		4281
		Salary	Medical	Cafeteria	EAP	Dental	Vision	Base Life	PERS 33.55%		FICA 7.65%
1	VideoSp/Webmaster	\$69,854	17,500	1,176	205	2,383	699	25	23,436	5,434	120,712
	Total	\$ 69,854	17,500	1,176	205	2,383	699	25	23,436	5,434	120,712
						18,881					120,712

  

10-4828	Position	Life and Health Insurance						Retirement		ANNUAL Salary & Benefits	
		4010	4142			4144	4145	4146	4280		4281
		Salary	Medical	Cafeteria	EAP	Dental	Vision	Base Life	PERS 33.55%		FICA 7.65%
1	Code Enforcement Officer	\$73,853	19,650	-	205	2,383	699	25	24,778	5,650	127,243
	Total	\$73,853	19,650	-	205	2,383	699	25	24,778	5,650	127,243
						19,855					127,243

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4120 CITY MANAGER

			FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>							
4010	SALARIES - PERMANENT FULL TIME		\$ 262,922	\$ 281,771	\$ 283,572	\$283,232	\$297,393
	City Manager	100%	\$ 173,040				
	Exec Assistant (confidential)	95%	\$ 69,466				
	Administrative Analyst	50%	\$ 40,726				
4030	SALARIES - OVERTIME						
4090	VEHICLE ALLOWANCE		6,642	6,625	6,600	6,600	6,600
	<b>TOTAL SALARIES</b>		<b>269,564</b>	<b>288,396</b>	<b>290,172</b>	<b>289,832</b>	<b>303,993</b>
<b>BENEFITS</b>							
4142	MEDICAL INSURANCE		25,992	33,153	40,223	41,624	43,541
4144	DENTAL INSURANCE		2,630	3,361	3,793	3,061	3,181
4145	VISION INSURANCE		738	968	1,209	1,090	1,134
4146	LIFE INSURANCE		54	60	59	63	63
4280	RETIREMENT PERS		77,790	84,387	89,892	93,970	97,015
4281	RETIREMENT FICA		16,186	19,082	21,693	22,632	22,806
	<b>TOTAL BENEFITS</b>		<b>123,390</b>	<b>141,011</b>	<b>156,869</b>	<b>162,440</b>	<b>167,740</b>
	<b>TOTAL PERSONNEL</b>		<b>392,954</b>	<b>429,407</b>	<b>447,041</b>	<b>452,272</b>	<b>471,733</b>
<b>OPERATING COSTS</b>							
4120	MILEAGE		250	273	500	250	250
4160	PUBLICATIONS AND DUES		1,965	565	3,000	2,500	2,500
4200	CONTRACT SERVICES		45,976	5,018	60,000	75,000	75,000
4210	TRAVEL AND MEETINGS		2,254	745	5,000	5,000	5,000
4221	UTILITIES/PHONE		120	-	-	-	-
4285	STAFF DEVELOPMENT		483	-	-	-	-
4330	SPECIAL SUPPLIES		3,945	13	-	2,500	2,500
4410	EQUIPMENT		1,165	-	2,000	2,000	2,000
	<b>TOTAL OPERATING COSTS</b>		<b>56,158</b>	<b>6,614</b>	<b>70,500</b>	<b>87,250</b>	<b>87,250</b>
	<b>GRAND TOTAL CITY MANAGER</b>		<b>\$ 449,112</b>	<b>\$ 436,021</b>	<b>\$ 517,541</b>	<b>\$ 539,522</b>	<b>\$ 558,983</b>





CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4191 INFORMATION TECHNOLOGY

		FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b><u>PERSONNEL</u></b>						
4010	SALARIES - PERMANENT FULL TIME Video Spec./Webmaster 100% of \$68,485	\$ 66,500	\$ 66,756	\$ 66,500	\$ 68,485	\$ 69,854
	TOTAL SALARIES	66,500	66,756	66,500	68,485	69,854
<b><u>BENEFITS</u></b>						
4142	MEDICAL INSURANCE	16,330	16,509	19,200	18,048	18,881
4144	DENTAL INSURANCE	2,203	2,203	2,203	2,291	2,383
4145	VISION INSURANCE	613	628	646	672	699
4146	LIFE INSURANCE	25	24	23	25	25
4280	RETIREMENT PERS	19,926	20,346	21,081	22,432	23,436
4281	RETIREMENT FICA	6,271	5,087	5,087	5,329	5,434
	TOTAL BENEFITS	45,368	44,797	48,240	48,797	50,858
	<b>TOTAL PERSONNEL</b>	<b>111,868</b>	<b>111,553</b>	<b>114,740</b>	<b>117,282</b>	<b>120,712</b>
<b><u>OPERATING COSTS</u></b>						
4150	EQUIPMENT MAINTENANCE	-	-	2,000	2,000	2,000
4190	EQUIPMENT RENTAL	-	500	900	1,000	1,000
4200	CONTRACT SERVICES	74,288	65,545	66,000	70,000	70,000
4221	UTILITIES/PHONE	-	540	-	720	720
4300	OFFICE SUPPLIES	745	1,373	1,000	1,500	1,500
4330	SPECIAL SUPPLIES	3,161	4,086	12,000	10,000	10,000
4410	EQUIPMENT	14,473	14,664	80,000	12,000	12,000
4412	CABLE TV PROGRAMMING	18,359	12,000	12,000	16,000	16,000
	<b>TOTAL OPERATING COSTS</b>	<b>111,026</b>	<b>98,708</b>	<b>173,900</b>	<b>113,220</b>	<b>113,220</b>
	<b>GRAND TOTAL INFORMATION TECHNOLOGY</b>	<b>\$ 222,894</b>	<b>\$ 210,261</b>	<b>\$ 288,640</b>	<b>\$ 230,502</b>	<b>\$ 233,932</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4195 CARD CLUB

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<u>OPERATING COSTS</u>					
4200 CONTRACT SERVICES	\$ 24,000	\$ 26,200	\$ 24,000	\$ 24,000	\$ 24,000
4332 CASINO APPEALS	2,100	350	1,000	1,000	1,000
TOTAL OPERATING COSTS	26,100	26,550	25,000	25,000	25,000
<b>GRAND TOTAL CARD CLUB</b>	<b>\$ 26,100</b>	<b>\$ 26,550</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4200 PERSONNEL

		FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>						
4010	SALARIES - PERMANENT FULL TIME Human Resources Mgr 100% \$105,540	\$ 28,336	\$ 92,748	\$ 100,416	\$ 105,540	\$ 105,540
4030	OVERTIME					
	TOTAL SALARIES	28,336	92,748	100,416	105,540	105,540
BENEFITS						
4142	MEDICAL INSURANCE	531	6,133	7,371	7,751	7,770
4144	DENTAL INSURANCE	60	725	725	754	784
4145	VISION INSURANCE	20	243	250	260	270
4146	LIFE INSURANCE	2	24	23	25	25
4280	RETIREMENT PERS	7,355	27,912	31,832	34,570	35,409
4281	RETIREMENT FICA	1,608	7,055	7,683	8,164	8,164
	TOTAL BENEFITS	9,576	42,092	47,884	51,524	52,422
	<b>TOTAL PERSONNEL</b>	<b>37,912</b>	<b>134,840</b>	<b>148,300</b>	<b>157,064</b>	<b>157,962</b>
4095	TUITION REIMBURSEMENT	27,005	16,258	35,000	30,000	30,000
4096	COMPUTER LOAN PROGRAM	(360)	(5,246)	25,000	25,000	25,000
4102	ADVERTISING/PROMOTION	438	-	-	-	-
4103	RECRUITMENT COSTS	6,191	5,858	5,000	5,000	5,000
4160	PUBLICATIONS AND DUES	975	380	1,400	1,500	1,500
4200	CONTRACT SERVICES This account provides funds for services & contracts including in-house training,	168,111	50,054	50,000	75,000	75,000
4210	TRAVEL AND MEETINGS	-	339	15,000	15,000	15,000
4253	LEGAL COSTS	70,669	84,754	60,000	60,000	60,000
4285	STAFF DEVELOPMENT	79	13,154	20,000	20,000	20,000
4300	OFFICE SUPPLIES	17	693	1,000	1,000	1,000
4330	SPECIAL SUPPLIES	-	-	1,000	1,000	1,000
4410	EQUIPMENT			6,000	2,000	2,000
	<b>TOTAL OPERATING COSTS</b>	<b>273,125</b>	<b>166,244</b>	<b>219,400</b>	<b>235,500</b>	<b>235,500</b>
	<b>GRAND TOTAL PERSONNEL DEPARTMEN</b>	<b>\$ 311,037</b>	<b>\$ 301,084</b>	<b>\$ 367,700</b>	<b>\$ 392,564</b>	<b>\$ 393,462</b>



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4130 CITY ATTORNEY  
 ADMINISTRATION

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
OPERATING EXPENSES					
4253 LEGAL COSTS	\$149,090	\$115,545	\$160,000	\$160,000	\$160,000
GRAND TOTAL CITY ATTORNEY	\$149,090	\$115,545	\$160,000	\$ 160,000	\$ 160,000

**CITY OF HAWAIIAN GARDENS  
DEPARTMENT ACTIVITY OVERVIEW**

DEPARTMENT		FUNDS MANAGED:				
<b>PUBLIC SAFETY</b>		The City Manager manages the Public Safety Departments noted below, the Traffic Safety Fund 04 and the Supplemental Public Safety Fund 03				
EXPENSE CLASSIFICATION	Dept#	2012-13 AUDITED	2013-14 AUDITED	2014-15 BUDGET	2015-16 PROPOSED	2016-17 PROPOSED
COMMUNITY SERVICES	4210	\$3,376,128	\$3,151,298	\$ 3,406,267	\$ 3,704,016	\$3,860,832
PUBLIC SAFETY COMMISSION	4182	4,912	3,876	4,844	4,844	4,844
<b>TOTAL BUDGET</b>		<b>\$3,381,040</b>	<b>\$3,155,174</b>	<b>\$3,411,111</b>	<b>\$3,708,860</b>	<b>\$3,865,676</b>

**OVERVIEW COMMENTARY**

**COMMUNITY SERVICES**

The City contracts its law enforcement with the Los Angeles County Sheriff's Department, which has a field office located in the City's Public Safety Center. The Sheriff's Department conduct investigations and field operations such as patrol, traffic, parking control, and vehicle abatement. Additionally, the Sheriff's Department provides support services such as records, evidence, community relations, and school resource officers, and Special Assignment Officers (SAO).

**PUBLIC SAFETY COMMISSION**

The Public Safety Commission shall consist of five members, to be appointed by the Mayor, with the consensus of the City Council. The Public Safety Commission operates pursuant to Hawaiian Gardens Municipal Code Section No. 6.32. The Public Safety Commission is responsible for making recommendations regarding matters affecting public health and safety.

**LIBRARY & PUBLIC SAFETY CENTER**

The Library & Public Safety Center Department was combined with the Community Services Department beginning in fiscal year 2012-2013.

CITY OF HAWAIIAN GARDENS  
FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4210 PUBLIC SAFETY

		FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>						
4010	SALARIES - PERMANENT FULL TIME					
	Admin Analyst 50% of \$81,452	\$ 52,136	\$ 72,225	\$ 88,073	\$ 98,096	\$ 100,058
	Staff Assistant 25% of \$57,350					
	Code Enforcement 50% of \$72,405					
	Admin Specialist 10% of \$68,301					
4030	OVERTIME	143	-	-	-	\$0.00
	<b>TOTAL SALARIES</b>	<b>52,279</b>	<b>72,225</b>	<b>88,073</b>	<b>98,096</b>	<b>100,058</b>
<b>BENEFITS</b>						
4142	MEDICAL INSURANCE	12,743	17,939	20,005	24,987	26,197
4144	DENTAL INSURANCE	1,393	2,144	2,778	3,004	3,124
4145	VISION INSURANCE	403	608	650	878	913
4146	LIFE INSURANCE	18	24	30	34	34
4280	RETIREMENT PERS	15,228	17,780	27,919	32,131	33,570
4281	RETIREMENT FICA	4,412	5,358	6,738	7,536	7,686
	<b>TOTAL BENEFITS</b>	<b>34,197</b>	<b>43,853</b>	<b>58,120</b>	<b>68,570</b>	<b>71,524</b>
	<b>TOTAL PERSONNEL</b>	<b>86,476</b>	<b>116,078</b>	<b>146,193</b>	<b>166,666</b>	<b>171,582</b>
<b>OPERATING COSTS</b>						
4070	SPECIAL POLICE COVERAGE	-	12,614	30,000	205,000	205,000
4110	AUTOMOTIVE EXPENSES	28	110	1,000	200	200
4120	MILEAGE	16	-	200		
4124	ANIMAL CONTROL	21,030	23,403	41,000	31,000	33,000
4126	LAW ENFORCEMENT SVCS	2,850,796	2,219,564	2,293,123	2,400,000	2,520,000
4127	DEDICATED LAW ENFORCEMENT	200,725	640,558	687,851	686,000	720,300
4133	LAW ENFORCEMENT CSA	-	27,028	75,000	75,000	75,000
4150	EQUIPMENT MAINTENANCE	315	395	1,000	750	750
4151	BUILDING AND GROUND MAINTENANCE	10,679	10,194	15,000	12,000	12,500
4160	PUBLICATION AND DUES	1,750	865	1,000	1,000	1,000
4190	EQUIPMENT RENTAL	85	170	-	-	-
4200	CONTRACT SERVICES	130,290	38,959	50,000	50,000	50,000
4208	EXCURSIONS (YAL)	6,909	2,378	7,000	5,000	5,000
4210	TRAVEL & MEETINGS	949	1,767	2,000	2,000	2,000
4218	UTILITIES/GAS	410	258	500	300	300
4219	UTILITIES/WATER	2,356	2,617	2,400	2,600	2,700
4220	UTILITIES/ELECTRICITY	32,939	29,807	28,000	35,300	36,000
4221	UTILITIES/PHONE	17,127	15,024	15,000	15,700	16,000
4300	OFFICE SUPPLIES	5,857	3,319	3,500	3,000	3,000
4330	SPECIAL SUPPLIES	4,998	3,732	4,000	4,000	4,000
4331	HEART PROGRAM	2,393	2,458	2,500	2,500	2,500
New	FIRE DEPARTMENT SUPPLIES	-	-	-	6,000	-
	<b>TOTAL OPERATING COSTS</b>	<b>3,289,652</b>	<b>3,035,220</b>	<b>3,260,074</b>	<b>3,537,350</b>	<b>3,689,250</b>
	<b>GRAND TOTAL PUBLIC SAFETY</b>	<b>\$ 3,376,128</b>	<b>\$ 3,151,298</b>	<b>\$ 3,406,267</b>	<b>\$ 3,704,016</b>	<b>\$ 3,860,832</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4182 PUBLIC SAFETY  
 Public Safety Commission

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>					
4040 STIPENDS	\$ 4,500	\$ 3,600	\$ 4,500	\$ 4,500	\$ 4,500
TOTAL STIPENDS	4,500	3,600	4,500	4,500	4,500
4281 RETIREMENT FICA	345	276	344	344	344
TOTAL BENEFITS	345	276	344	344	344
<b>TOTAL PERSONNEL</b>					
4210 TRAVEL AND MEETINGS	67	-	-	-	0.00
TOTAL OPERATING COSTS	67	-	-	-	-
<b>GRAND TOTAL PUBLIC SAFETY COMMISSION</b>	<b>\$ 4,912</b>	<b>\$ 3,876</b>	<b>\$ 4,844</b>	<b>\$ 4,844</b>	<b>\$ 4,844</b>



**CITY OF HAWAIIAN GARDENS  
DEPARTMENT ACTIVITY OVERVIEW**

DEPARTMENT		FUNDS MANAGED:				
CITY CLERK		General Fund Department as noted below.				
EXPENSE CLASSIFICATION	Dept#	2012-13 AUDITED	2013-14 AUDITED	2014-15 BUDGET	2015-16 PROPOSED	2016-17 PROPOSED
CITY CLERK	4140	\$353,224	\$386,518	\$363,579	\$423,919	\$392,668
TOTAL BUDGET		\$353,224	\$386,518	\$363,579	\$423,919	\$392,668

**OVERVIEW COMMENTARY**

The City Clerk's Office is responsible for the duties and operations of administering items in the City Clerk's Office, as well as the Records Management of the City.

The City Clerk's Office is the City's official keeper of the records. The Office conducts municipal elections; prepares meeting agendas, agenda packets and minutes for the City Council, Public Housing Authority, Civic League and Public Financing Authority; processes legislative actions; maintains legislative records, serves as the City's filing officer regarding Fair Political Practices campaign and economic interest filings; and recruits applicants for City advisory bodies. The City Clerk's Office is responsible for the City's Records Management Program. The City Clerk's Office conducts bid openings and maintains the City's Municipal Code Book. Recently the City Clerk's Office also handles and processes agendas, minutes, resolutions, etc. for the City's Oversight Board, Successor Agency RDA. Additionally, the City's HEART Program is housed in the City Clerk's Office.

**HEART PROGRAM**

Additionally, the City's HEART Program is conducted by the City Clerk's Office. It is an anti-gang, anti-drug and anti-violence program geared toward children ages 6 and up. The purpose of the program is to promote education, positive choices and to make positive contributions to the community. The HEART program is an acronym for Hope, Education, Attitude, Respect and Trust.

**CITY CLERK**

**FY 2015-16**

01-4140	Position	Life and Health Insurance						Retirement		ANNUAL Salary & Benefits	
		4010	4142			4144	4145	4146	4280		4281
		Salary	Medical	Cafeteria	EAP	Dental	Vision	Base Life	PERS 32.755%		FICA 7.65%
1	City Clerk	117,704	12,740	1,176	205	1,400	672	25	38,554	9,462	181,938
2	Assist City Clerk	104,759	-	1,176	205	2,291	377	25	34,314	8,104	151,251
<b>\$</b>		<b>222,463</b>	<b>12,740</b>	<b>2,352</b>	<b>410</b>	<b>3,691</b>	<b>1,049</b>	<b>50</b>	<b>72,868</b>	<b>17,566</b>	<b>333,189</b>
						15,502					333,189

**FY 2016-17**

01-4140	Position	Life and Health Insurance						Retirement		ANNUAL Salary & Benefits	
		4010	4142			4144	4145	4146	4280		4281
		Salary	Medical	Cafeteria	EAP	Dental	Vision	Base Life	PERS 33.55%		FICA 7.65%
1	City Clerk	120,058	13,377	1,176	205	1,456	699	25	40,280	9,642	186,918
2	Assist City Clerk	106,762	-	1,176	205	2,383	392	25	35,819	8,257	155,020
<b>\$</b>		<b>226,821</b>	<b>13,377</b>	<b>2,352</b>	<b>410</b>	<b>3,839</b>	<b>1,091</b>	<b>50</b>	<b>76,099</b>	<b>17,899</b>	<b>341,938</b>
						16,139					341,938

CITY OF HAWAIIAN GARDENS  
FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4140 CITY CLERK

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>					
4010 SALARIES - PERMANENT FULL TIME	\$ 211,560	\$ 212,374	\$ 216,120	\$ 222,463	\$ 226,821
City Clerk	100% of \$117,704				
Assistant City Clerk	100% of \$104,759				
4020 SALARIES - PART TIME					
Administrative Aide (P/T)					
4090 AUTO ALLOWANCE	4,800	4,818	4,800	4,800	\$4,800
<b>TOTAL SALARIES</b>	<b>216,360</b>	<b>217,192</b>	<b>220,920</b>	<b>227,263</b>	<b>231,621</b>
<b>BENEFITS</b>					
4142 MEDICAL INSURANCE	17,894	17,328	12,865	15,502	16,139
4144 DENTAL INSURANCE	3,406	3,549	3,549	3,691	3,839
4145 VISION INSURANCE	913	980	1,008	1,049	1,091
4146 LIFE INSURANCE	49	48	47	50	50
4280 RETIREMENT PERS	63,542	64,875	68,510	72,868	76,099
4281 RETIREMENT FICA	17,574	16,810	16,900	17,566	17,899
<b>TOTAL BENEFITS</b>	<b>103,378</b>	<b>103,590</b>	<b>102,879</b>	<b>110,726</b>	<b>115,117</b>
<b>TOTAL PERSONNEL</b>	<b>319,738</b>	<b>320,782</b>	<b>323,799</b>	<b>337,989</b>	<b>346,738</b>
<b>OPERATING COSTS</b>					
4100 LEGAL ADVERTISING	2,821	10,894	5,000	4,000	4,000
4120 MILEAGE	30	-	100	50	50
4160 PUBLICATIONS AND DUES	1,582	1,192	500	500	500
4168 COUNCIL MEETING EXPENSES	3,371	3,751	3,500	8,500	8,500
4170 POSTAGE	-	-	100	-	-
4200 CONTRACT SERVICES	20,781	19,029	23,000	25,300	25,300
This account provides funds for services contracts including:					
Matrix software license & fees					
Document Storage					
Clerical support & municipal codification					
4201 ELECTION SERVICES	54	25,702	-	40,000	-
4210 TRAVEL AND MEETINGS	750	(200)	-	500	500
4221 UTILITIES/PHONES	360	360	1,080	1,080	1,080
4300 OFFICE SUPPLIES	1,741	1,623	2,000	2,500	2,500
4330 SPECIAL SUPPLIES	1,796	3,385	4,500	3,000	3,000
4410 EQUIPMENT	200	-	-	500	500
<b>TOTAL OPERATING COSTS</b>	<b>33,486</b>	<b>65,736</b>	<b>39,780</b>	<b>85,930</b>	<b>45,930</b>
<b>GRAND TOTAL CITY CLERKS OFFICE</b>	<b>\$ 353,224</b>	<b>\$ 386,518</b>	<b>\$ 363,579</b>	<b>\$ 423,919</b>	<b>\$ 392,668</b>



**CITY OF HAWAIIAN GARDENS  
DEPARTMENT ACTIVITY OVERVIEW**

DEPARTMENT <b>FINANCE</b>		FUNDS MANAGED: Any fund not specifically assigned to a department and overall Budget Management General Fund Department as noted below.				
EXPENSE CLASSIFICATION	Dept#	2012-13 AUDITED	2013-14 AUDITED	2014-15 BUDGET	2015-16 PROPOSED	2016-17 PROPOSED
FINANCE	4150	\$ 570,968	\$ 858,026	\$ 711,284	\$ 700,650	\$ 701,947
<b>TOTAL BUDGET</b>		<b>\$ 570,968</b>	<b>\$ 858,026</b>	<b>\$ 711,284</b>	<b>\$ 700,650</b>	<b>\$ 701,947</b>

**OVERVIEW COMMENTARY**

The Finance Department serves the public interest by providing sound financial management as the custodian of public funds, performs reliable, detailed fiscal analysis for financial planning, and maximizes investment opportunities and establishes and maintains internal fiscal controls to ensure city assets are protected and to ensure compliance with all legal provisions. The department handles the day to day activities of paying the City's bills, collecting City revenues, issuing business licenses, cash management, payroll, preparing the budget, general accounting and preparing the annual budget and coordinating the preparation of the Comprehensive Annual Financial Report and audit, as well as special assignments such as the fiscal aspects related to the dissolution of the Redevelopment Agency.



**FINANCE DEPARTMENT**

**FY 2015-16**

01-4150		Life and Health Insurance						Retirement		ANNUAL Salary & Benefits	
		4010	4142			4144	4145	4146	4280		4281
Position	Salary	Medical	Cafeteria	EAP	Dental	Vision	Base Life	PERS 32.755%	FICA 7.65%		
1	Fin Director & Treasurer	122,599	18,714	-	205	2,291	672	25	40,157	9,746	194,409
2	Accountant	80,530	12,821	1,176	205	1,400	377	25	26,377	6,250	129,161
3	Senior Accounting Specialist	67,083	12,740	1,176	205	2,291	377	25	21,973	5,222	111,092
4	Accounting Specialist	68,719	-	1,176	205	2,291	672	25	22,509	5,347	100,944
\$		338,930	44,275	3,528	820	8,273	2,098	100	111,016	26,565	535,605
					48,623						535,605

**FY 2016-17**

01-4150		Life and Health Insurance						Retirement		ANNUAL Salary & Benefits	
		4010	4142			4144	4145	4146	4280		4281
Position	Salary	Medical	Cafeteria	EAP	Dental	Vision	Base Life	PERS 33.55%	FICA 7.65%		
1	Fin Director & Treasurer	131,303	19,650	-	205	2,383	699	25	44,052	10,412	208,730
2	Accountant	82,140	13,462	1,176	205	1,456	392	25	27,558	6,374	132,788
3	Senior Accounting Specialist	68,425	13,377	1,176	205	2,383	392	25	22,956	5,324	114,263
4	Accounting Specialist	70,002	-	1,176	205	2,383	699	25	23,486	5,445	103,421
\$		351,870	46,489	3,528	820	8,605	2,182	100	118,053	27,555	559,202
					50,837						559,202

CITY OF HAWAIIAN GARDENS  
FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4150 FINANCE

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>					
4010 SALARIES - PERMANENT FULL TIME	\$ 264,056	\$ 384,636	\$ 333,631	\$ 338,930	\$ 351,870
Finance Director	100% of \$122,599				
Accountant	100% of \$80,530				
Sr Acctg Specialist	100% of \$67,083				
Acctg Specialist	100% of \$68,719				
4030 OVERTIME	6,068	3,992	5,000	5,000	5,000
4090 AUTO ALLOWANCE	2,031	7,280	4,800	4,800	4,800
<b>TOTAL SALARIES</b>	<b>272,155</b>	<b>395,908</b>	<b>343,431</b>	<b>348,730</b>	<b>361,670</b>
<b>BENEFITS</b>					
4142 MEDICAL INSURANCE	42,086	26,109	55,799	48,623	50,837
4144 DENTAL INSURANCE	5,722	4,198	5,383	8,273	8,605
4145 VISION INSURANCE	1,267	1,145	1,432	2,098	2,182
4146 LIFE INSURANCE	81	67	94	100	100
4280 RETIREMENT PERS	73,092	117,214	105,760	111,016	118,053
4281 RETIREMENT FICA	18,959	26,019	25,890	26,565	27,555
<b>TOTAL BENEFITS</b>	<b>141,207</b>	<b>174,752</b>	<b>194,358</b>	<b>196,675</b>	<b>207,332</b>
<b>TOTAL PERSONNEL</b>	<b>413,362</b>	<b>570,660</b>	<b>537,789</b>	<b>545,405</b>	<b>569,002</b>
<b>OPERATING COSTS</b>					
4120 MILEAGE	411	58	275	150	150
4130 BANK SERVICE CHARGES	2,512	4,776	5,000	7,000	7,000
4150 EQUIPMENT MAINTENANCE	1,000	90	1,000	1,000	1,000
4160 PUBLICATIONS AND DUES	650	2,429	1,500	1,275	1,275
4170 POSTAGE	725	45	500	500	500
4200 CONTRACT SERVICES	116,877	202,885	60,000	60,000	57,000
4202 AUDIT SERVICES	27,000	63,079	70,000	46,100	47,800
4210 TRAVEL AND MEETINGS	1,330	32		2,000	2,000
4221 UTILITIES/PHONE/AOL	240	1,140	720	720	720
4285 STAFF DEVELOPMENT	1,604			500	500
4300 OFFICE SUPPLIES	3,080	3,465	2,500	3,500	3,500
4330 SPECIAL SUPPLIES	2,177	1,933	2,000	2,500	2,500
4410 EQUIPMENT	-	7,434	30,000	30,000	9,000
<b>TOTAL OPERATING COSTS</b>	<b>157,606</b>	<b>287,366</b>	<b>173,495</b>	<b>155,245</b>	<b>132,945</b>
<b>GRAND TOTAL FINANCE</b>	<b>\$ 570,968</b>	<b>\$ 858,026</b>	<b>\$ 711,284</b>	<b>\$ 700,650</b>	<b>\$ 701,947</b>

**CITY OF HAWAIIAN GARDENS  
DEPARTMENT ACTIVITY OVERVIEW**

DEPARTMENT		FUNDS MANAGED:				
<b>PUBLIC WORKS</b>		Gas Tax Fund 02, Clear Air Fund 05, Lighting & Landscaping Fund 21, General Fund Departments noted below.				
EXPENSE CLASSIFICATION	Dept#	2012-13 AUDITED	2013-14 AUDITED	2014-15 BUDGET	2015-16 PROPOSED	2016-17 PROPOSED
PUBLIC WORKS	4311	\$1,266,305	\$1,252,942	\$1,275,475	\$1,614,080	\$1,619,209
PARKS & FIELDS	4418	214,318	188,722	171,420	202,152	208,452
<b>TOTAL BUDGET</b>		<b>\$1,480,623</b>	<b>\$1,441,664</b>	<b>\$1,446,895</b>	<b>\$1,816,232</b>	<b>\$1,827,661</b>

**OVERVIEW COMMENTARY**

Public Works performs operational activities in support of the City's infrastructure and related services in the following areas: Storm Drainage, Fleet, Maintenance of Building and Facilities and Infrastructure. The Department strives to protect the City's investment in its infrastructure and public facilities, plans for future improvements to address changing needs, and to ensure the health and safety of the community in the most efficient and cost effective manner.



**PUBLIC WORKS DEPARTMENT**

**FY 2015-16**

01-4311		Life and Health Insurance							Retirement		ANNUAL Salary & Benefits
		4010	4142			4144	4145	4146	4280	4281	
		Salary	Medical	Cafeteria	EAP	Dental	Vision	Base Life	PERS 32.755 %	FICA 7.65%	
1	Public Works Sup	\$ 104,973	12,740	1,176	205	1,400	377	25	34,384	8,488	163,768
2	Public Works Supervisor	94,245	18,714	-	205	2,291	672	25	30,870	7,210	154,232
3	Maintenance Specialist	63,197	16,667	1,176	205	2,291	672	25	20,700	4,925	109,858
4	Maintenance specialist	63,197	16,561	1,176	205	2,291	672	25	20,700	4,925	109,752
5	Maintenance Worker II	56,250	18,714	1,176	205	515	672	25	18,425	4,393	100,375
6	Maintenance Worker II	56,250	16,561	1,176	205	515	672	25	18,425	4,393	98,222
7	Maintenance Specialist	63,197	15,523	1,176	205	2,291	672	25	20,700	4,925	108,714
8	Maintenance Worker II	56,250	16,561	1,176	205	2,291	672	25	18,425	4,393	99,998
9	Maintenance Worker I	52,579	12,740	1,176	205	1,400	377	25	17,222	4,112	89,836
10	Maintenance Worker I	52,579	16,561	1,176	205	2,291	672	25	17,222	4,112	94,843
11	Administrative Specialist	68,301	14,395	1,176	205	1,400	377	25	22,372	5,315	113,566
12	Staff Assistant II	57,350	6,411	1,176	205	507	260	25	18,785	4,477	89,196
13	Maintenance Worker I	45,625	16,561	1,176	205	2,291	672	25	14,944	3,580	85,079
14	Maintenance Worker I	43,536	16,667	1,176	205	2,291	377	25	14,260	3,420	81,957
15											-
		\$ 877,531	\$ 215,376	\$ 15,288	\$ 2,870	24,065	7,816	350	287,434	68,668	1,499,398
											233,534
											1,499,398

**FY 2016-17**

01-4311		Life and Health Insurance							Retirement		ANNUAL Salary & Benefits
		4010	4142			4144	4145	4146	4280	4281	
		Salary	Medical	Cafeteria	EAP	Dental	Vision	Base Life	PERS 33.55%	FICA 7.65%	
1	Public Works Sup	\$ 107,073	13,377	1,176	205	1,456	392	25	35,923	8,648	168,275
2	Public Works Supervisor	\$ 96,130	19,650	-	205	2,383	699	25	32,252	7,354	158,698
3	Maintenance Specialist	\$ 64,461	17,500	1,176	205	2,383	699	25	21,627	5,021	113,097
4	Maintenance specialist	\$ 64,461	17,389	1,176	205	2,383	699	25	21,627	5,021	112,986
5	Maintenance Worker II	\$ 57,375	19,650	1,176	205	536	699	25	19,249	4,479	103,394
6	Maintenance Worker II	\$ 57,375	17,389	1,176	205	536	699	25	19,249	4,479	101,133
7	Maintenance Specialist	\$ 64,461	16,299	1,176	205	2,383	699	25	21,627	5,021	111,896
8	Maintenance Worker II	\$ 57,375	17,389	1,176	205	2,383	699	25	19,249	4,479	102,980
9	Maintenance Worker I	\$ 53,631	13,377	1,176	205	1,456	392	25	17,993	4,193	92,448
10	Maintenance Worker I	\$ 53,631	17,389	1,176	205	2,383	699	25	17,993	4,193	97,694
11	Administrative Specialist	\$ 69,667	15,115	1,176	205	1,456	392	25	23,373	5,420	116,829
12	Staff Assistant II	\$ 58,497	6,732	1,176	205	535	270	25	19,626	4,565	91,631
13	Maintenance Worker I	\$ 46,537	17,389	1,176	205	2,383	699	25	15,613	3,650	87,677
14	Maintenance Worker I	\$ 44,407	17,500	1,176	205	2,383	392	25	14,898	3,487	84,473
15											-
		\$ 895,082	226,145	15,288	2,870	25,039	8,129	350	300,299	70,010	1,543,212
											244,303
											1,543,212

CITY OF HAWAIIAN GARDENS  
FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4311 PUBLIC WORKS/ENGINEERING

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>					
4010 SALARIES - PERMANENT FULL TIME	\$ 531,568	\$ 569,167	\$ 573,981	\$ 699,385	\$ 713,373
Public Works Sup	80% of \$104,973				
Public Works Supervisor	80% of \$94,245				
Maintenance Specialist	80% of \$63,197				
Maintenance specialist	80% of \$63,197				
Maintenance Worker II	45% of \$56,250				
Maintenance Worker II	60% of \$56,250				
Maintenance Specialist	85% of \$63,197				
Maintenance Worker II	100% of \$56,250				
Maintenance Worker I	70% of \$52,579				
Maintenance Worker I	100% of \$52,579				
Administrative Specialist	90% of \$68,301				
Staff Assistant II	60% of \$57,350				
Maintenance Worker I	90% of \$45,625				
Maintenance Worker I	100% of \$43,536				
4030 OVERTIME	19,196	6,507	15,000	15,000	15,000
TOTAL SALARIES	550,764	575,674	588,981	714,385	728,373
<b>BENEFITS</b>					
4142 MEDICAL INSURANCE	121,727	123,936	140,241	188,238	196,924
4144 DENTAL INSURANCE	11,675	12,585	13,954	20,586	21,417
4145 VISION INSURANCE	4,056	4,264	4,574	6,276	6,528
4146 LIFE INSURANCE	209	214	215	280	280
4280 RETIREMENT PERS	171,016	171,022	181,952	229,082	239,336
4281 RETIREMENT FICA	44,744	47,013	45,058	54,732	55,802
TOTAL BENEFITS	353,427	359,034	385,994	499,195	520,286
<b>TOTAL PERSONNEL</b>	<b>904,191</b>	<b>934,708</b>	<b>974,975</b>	<b>1,213,580</b>	<b>1,248,659</b>
<b>OPERATING COSTS</b>					
4110 AUTOMOTIVE EXPENSES	26,166	23,773	10,000	10,000	10,000
4150 EQUIPMENT MAINTENANCE	5,983	6,652	5,000	5,000	5,000
4151 BUILDINGS AND GROUNDS MAINTENANCE	130,260	121,897	100,000	120,000	120,000
This account provides funds for the general maintenance of City Hall, other City facilities and parks. More specifically, lights, carpet cleaning, painting supplies, landscaping supplies, janitorial supplies, phone servicing, wall maintenance and other related items.					
4152 GRAFFITI REMOVAL SUPPLIES	23,581	11,359	20,000	20,000	20,000
4160 PUBLICATIONS AND DUES	9,150	10,360	10,000	-	-
4190 EQUIPMENTAL RENTAL	17,101	15,092	20,000	20,000	20,000
4200 CONTRACT SERVICES	121,234	107,466	82,500	112,000	112,000
4200.0010 CONTRACT SERVICES -AGENCY PROP MAINTENANCE	-	-	-	20,000	20,000
4200.0020 CONTRACT SERVICES - CITY PROP MAINTENANCE	-	-	-	20,000	20,000
4206 SPECIAL EVENTS-SET UP AND CLEAN UP	925	6,564	1,000	1,000	1,000
4210 TRAVEL AND MEETINGS	215	-	-	-	-
4220 UTILITIES	932	831	1,000	1,000	1,050
4221 UTILITIES AND PHONE	5,761	5,508	6,000	6,000	6,000
4228 SEWER MAINTENANCE (new)	-	-	-	20,000	20,000
4285 STAFF DEVELOPMENT	125	-	-	500	500
4300 OFFICE SUPPLIES	2,721	2,326	1,000	1,000	1,000
4330 SPECIAL SUPPLIES	9,469	1,406	4,000	4,000	4,000
4330.3710					
4330.3711 SPECIAL SUPPLIES/USED OIL RECY	8,491	5,000	5,000	5,000	5,000
4330.3712 SPECIAL SUPPLIES/BEVERAGE RECY	-	-	5,000	5,000	5,000
4410 EQUIPMENT ACQUISITION	-	-	30,000	30,000	-
<b>TOTAL OPERATING COSTS</b>	<b>362,114</b>	<b>318,234</b>	<b>300,500</b>	<b>400,500</b>	<b>370,550</b>
<b>GRAND TOTAL PUBLIC WORKS</b>	<b>\$ 1,266,305</b>	<b>\$ 1,252,942</b>	<b>\$ 1,275,475</b>	<b>\$ 1,614,080</b>	<b>\$ 1,619,209</b>



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4418 PUBLIC WORKS  
 Parks and Fields

			FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
			AUDITED	AUDITED	APPROVED	PROPOSED	PROPOSED
					BUDGET	BUDGET	BUDGET
<b>PERSONNEL</b>							
4010 SALARIES-FULL TIME			\$ 57,972	\$ 57,481	\$ 57,985	\$ 59,724	\$ 60,918
Maintenance Specialist	25% of	\$63,197					
Maintenance specialist	25% of	\$63,197					
Maintenance Worker II	25% of	\$56,250					
Maintenance Worker II	25% of	\$56,250					
4020 PART-TME EMPLOYEES			305	1,895	-	-	-
<b>TOTAL SALARIES</b>			<b>58,277</b>	<b>59,376</b>	<b>57,985</b>	<b>59,724</b>	<b>60,918</b>
<b>BENEFITS</b>							
4142 MEDICAL INSURANCE			16,309	16,193	18,500	18,507	19,363
4144 DENTAL INSURANCE			1,275	1,260	1,349	1,403	1,460
4145 VISION INSURANCE			587	597	646	672	699
4146 LIFE INSURANCE			24	23	23	25	25
4280 RETIREMENT PERS			17,358	17,431	18,381	19,563	20,438
4281 RETIREMENT FICA			4,455	4,504	4,436	4,659	4,750
<b>TOTAL BENEFITS</b>			<b>40,008</b>	<b>40,008</b>	<b>43,335</b>	<b>44,828</b>	<b>46,735</b>
<b>TOTAL PERSONNEL</b>			<b>98,285</b>	<b>99,384</b>	<b>101,320</b>	<b>104,552</b>	<b>107,652</b>
<b>OPERATING COSTS</b>							
4150 EQUIPMENT MAINTENANCE							
4151 BUILDING & GROUNDS MAINTENANCE			56,622	36,724	20,000	25,000	25,000
4200 CONTRACT SERVICES			7,664	-	-	-	-
4219 UTILITIES / WATER			25,579	29,034	25,000	35,000	36,500
4220 UTILITIES / ELECTRICITY			24,676	23,155	25,000	37,000	38,700
4330 SPECIAL SUPPLIES			1,392	325	-	500	500
4430 PIONEER PARK LEASE			100	100	100	100	100
<b>TOTAL OPERATING COSTS</b>			<b>116,033</b>	<b>89,338</b>	<b>70,100</b>	<b>97,600</b>	<b>100,800</b>
<b>GRAND TOTAL PARKS AND FIELDS</b>			<b>\$ 214,318</b>	<b>\$ 188,722</b>	<b>\$ 171,420</b>	<b>\$ 202,152</b>	<b>\$ 208,452</b>

**CITY OF HAWAIIAN GARDENS  
DEPARTMENT ACTIVITY OVERVIEW**

DEPARTMENT		FUNDS MANAGED:				
HUMAN SERVICES		Measure A Fund 07 & Measure C Fund 06 and General Fund Departments as noted below.				
EXPENSE CLASSIFICATION	Dept#	2012-13 AUDITED	2013-14 AUDITED	2014-15 BUDGET	2015-16 PROPOSED	2016-17 PROPOSED
ADMINISTRATION	4410	\$ 525,304	\$ 467,381	\$ 527,327	\$ 549,511	\$ 560,002
SUMMER LUNCH	4411	92,335	80,925	92,295	92,295	92,941
CLARKDALE PARK	4422	97,029	97,319	108,484	101,737	104,429
YOUTH SPORTS	4413	329,285	304,826	377,927	348,478	358,245
ADULT SPORTS	4414	131,598	77,046	181,186	151,255	153,708
SPECIAL EVENTS AND PROGRAMS	4421	422,918	463,207	384,532	449,813	452,049
C. ROBERT LEE	4415	554,827	519,747	549,010	593,337	598,871
LEE WARE PARK	4416	91,557	91,019	118,464	139,071	143,308
LEE WARE POOL	4417	113,970	86,720	129,503	127,968	129,882
SENIOR CITIZENS CENTER	4419	347,968	313,979	379,432	382,651	387,227
COMMUNITY OUTREACH SERVICES	4425	133,337	78,967	98,387	274,441	201,323
ALTERNATIVE TO GANG (ATGM)	4426	113,515	100,961	105,602	113,159	114,771
FEDDIE SPORTS COMPLEX	4427	158,211	135,047	175,254	192,166	192,849
RECREATION COMMISSION	4409	4,626	3,405	4,844	8,344	4,844
EARN AND LEARN	4428	-	45,361	64,726	-	-
HOT SPOT PROGRAM	4429	-	-	96,726	-	-
YOUTH EMPLOYMENT PROGRAM	New	-	-	-	76,062	-
TEEN CENTER	4423	18,089	34	-	-	-
<b>TOTAL BUDGET</b>		<b>\$3,134,569</b>	<b>\$2,865,944</b>	<b>\$3,393,699</b>	<b>\$3,600,288</b>	<b>\$3,494,449</b>

**OVERVIEW COMMENTARY**

The City of Hawaiian Gardens Human Services Department provides a wide variety of services to residents. There are five divisions: Administration, Parks & Facilities, Youth and Adult Sports, Senior Services and Transportation. Programs and services include adult and youth sports, senior services, recreation, aquatics, teen programs, community special events and transportation services. The goal of the department is provide safe, quality programs that the community can enjoy. The department also coordinates the use of facilities and fields.



HUMAN SERVICES DEPARTMENT

FY 2015-16

01-4410 Position		Life and Health Insurance						Retirement		ANNUAL Salary & Benefits	ANNUAL	
		4010		4142		4144	4145	4146	4280			4281
		Salary	Medical	Cafeteria	EAP	Dental	Vision	Base Life	PERS 32.755%			FICA 7.65%
1	Human Services Director	\$ 130,287	16,667	1,176	205	508	672	25	42,675	10,424	202,639	\$ 202,639
2	Human Services Supvr	78,276	16,561	1,176	205	2,291	672	25	25,639	6,078	130,923	130,923
3	Executive Assistant	66,326	16,561	1,176	205	2,291	672	25	21,725	5,164	114,145	114,145
4	Transportation Supvr	58,024	16,561	1,176	205	2,291	672	25	19,006	4,529	102,489	102,489
5	Bus Driver	51,570	16,561	1,176	205	2,291	672	25	16,892	4,035	93,427	93,427
6	Bus Driver	51,566	16,561	1,176	205	2,291	672	25	16,890	4,035	93,421	93,421
7	Bus Driver	51,566	16,667	1,176	205	1,400	672	25	16,794	4,012	88,000	88,000
8	Bus Driver	51,271	12,740	1,176	205	1,400	377	25	16,890	4,035	88,414	88,414
9	Bus Driver	51,566	12,740	1,176	205	1,400	377	25	16,890	4,035	88,414	88,414
Total		\$ 590,452	141,619	10,584	1,845	\$ 16,163	\$ 5,468	\$ 225	\$ 193,401	\$ 46,347	1,006,094	\$ 1,006,094

01-4420 Position		Life and Health Insurance						Retirement		4020		ANNUAL Salary & Benefits	
		4020		4142		4144	4145	4146	4280	4281	Hours		\$ Rate
		Salary	Medical	Cafeteria	EAP	Dental	Vision	Base Life	PERS 32.755%	FICA 7.65%			
10	Recreation Leader	21,933	16,667	936	30	515	377	25	7,184	1,749	1,300	15.72	49,416
11	Recreation Leader	24,357	-	936	30	-	-	25	7,978	1,935	1,300	17.58	35,261
12	Recreation Leader	21,933	6,411	936	30	212	260	25	7,184	1,749	1,300	15.72	39,740
13	Recreation Leader	21,933	16,561	936	30	1,400	377	25	7,184	1,749	1,300	15.72	50,195
14	Recreation Leader PT New	16,194	-	-	-	-	-	-	-	1,239	990	14.84	17,433
15	Recreation Leader PT New	16,194	-	-	-	-	-	-	-	1,239	990	14.84	17,433
16	Recreation Supvr	82,967	-	-	205	2,291	615	25	27,176	6,347			119,626
17	Rec Leader 3	43,563	6,411	1,176	30	754	260	25	14,289	3,423			48,269
18	Boxing Coach	34,339	Opt out	-	30	-	-	25	11,248	2,627	1,125	29.19	56,323
19	Assist Box Coach	29,229	12,821	936	30	1,400	260	25	9,574	2,308	1,560	28.04	72,002
20	Wt Room Coord	45,237	6,411	936	30	754	260	25	14,817	3,532	1,300	19.01	45,375
21	Recreation Ldr 2 - front desk	26,218	6,370	936	30	754	377	25	8,588	2,077	1,300	19.01	31,172
22	Recreation Ldr 2 - rentals	16,103	6,370	936	30	754	377	25	5,274	1,304	768	19.01	46,455
23	Recreation Ldr - rover	21,933	12,821	936	30	1,400	377	25	6,811	1,662	1,300	14.84	37,760
24	Recreation Ldr - rover	20,795	6,370	936	30	754	377	25	6,811	1,662	1,300	15.72	46,455
25	Rec Leader	21,933	12,821	936	30	1,400	377	25	6,811	1,662	1,300	14.84	37,760
26	Recreation Ldr - game room	20,795	6,370	936	30	754	377	25	6,811	1,662	1,300	14.84	37,760
27	Recreation Ldr - front desk	20,795	6,370	936	30	754	377	25	6,811	1,662	1,300	14.84	37,760
28	Sr Rec Leader 2	36,830	12,821	1,176	205	1,400	377	25	12,064	2,907	1,950	18.12	67,805
29	Recreation Leader	17,847	14,395	936	30	1,400	377	25	5,846	1,437	1,040	15.72	42,293
30	Prog Coordinator	63,815	16,667	1,176	205	2,291	672	25	20,902	4,972			110,725
31	Sr. Rec Leader 1	32,543	16,667	936	30	515	-	25	10,660	2,561	1,800	17.06	63,937
32	Rec Leader 2	36,823	16,667	1,176	205	2,291	672	25	12,061	2,907			72,827
33	Recreation Leader	16,194	6,370	936	30	754	377	25	5,304	1,310	990	14.84	31,300
34	Rec Leader 2	32,955	6,370	936	30	-	-	25	10,795	2,593	1,820	18.11	53,704
35	Rec Leader 1	17,847	15,523	936	30	-	-	25	5,846	1,437	1,040	15.72	41,644
36	Recreation Leader	16,936	6,370	936	30	754	377	25	5,547	1,367	1,040	14.84	32,342
37	Sp Event Coord	57,659	12,821	1,176	205	1,400	371	25	18,886	4,501			97,044
38	Recreation Leader 3	35,082	6,370	936	30	754	377	25	11,491	2,755	1,560	21.53	57,820
39	Rec Leader 2	31,162	16,667	936	30	754	-	25	10,207	2,455	1,560	19.01	62,236
40	Rec Leader 2	29,748	6,370	936	30	754	260	25	9,744	2,347	1,560	18.11	50,214
41	Neighborhood Counselor	58,185	6,370	1,176	205	754	260	25	19,058	4,541			90,574
42	Comm. Outreach Liason	54,141	14,395	1,176	205	1,400	377	25	17,734	4,232			93,685
Total		\$ 1,044,215	297,617	28,824	2,155	\$ 29,117	\$ 9,285	\$ 775	\$ 331,422	\$ 82,083			1,825,493

FY 2016-17

01-4410 Position		Life and Health Insurance						Retirement		ANNUAL Salary & Benefits	ANNUAL	
		4010		4142		4144	4145	4146	4280			4281
		Salary	Medical	Cafeteria	EAP	Dental	Vision	Base Life	PERS 33.55%			FICA 7.68%
1	Human Services Director	\$ 132,892	17,500	1,176	205	528	699	25	44,585	10,623	208,234	\$ 208,234
2	Human Services Supvr	79,841	17,389	1,176	205	2,383	699	25	26,787	6,198	134,703	134,703
3	Executive Assistant	67,652	17,389	1,176	205	2,383	699	25	22,697	5,265	117,491	117,491
4	Transportation Supvr	59,185	17,389	1,176	205	2,383	699	25	19,856	4,618	105,536	105,536
5	Bus Driver	52,601	17,389	1,176	205	2,383	699	25	17,648	4,114	96,240	96,240
6	Bus Driver	52,597	17,389	1,176	205	2,383	699	25	17,646	4,114	96,234	96,234
7	Bus Driver	52,597	17,500	1,176	205	1,456	699	25	17,646	4,114	95,418	95,418
8	Bus Driver	52,597	13,377	1,176	205	1,456	392	25	17,548	4,091	90,565	90,565
9	Bus Driver	52,597	13,377	1,176	205	1,456	392	25	17,646	4,114	90,988	90,988
Total		\$ 602,261	148,699		1,845	\$ 16,811	\$ 5,677	\$ 225	\$ 202,057	\$ 47,251	1,035,410	\$ 1,035,410

01-4420 Position		Life and Health Insurance						Retirement		4020		ANNUAL Salary & Benefits	
		4020		4142		4144	4145	4146	4280	4281	Hours		\$ Rate
		Salary	Medical	Cafeteria	EAP	Dental	Vision	Base Life	PERS 32.755%	FICA 7.65%			
10	Recreation Leader	22,342	17,500	936	30	536	392	25	7,318	1,781	1,300	16.03	50,880
11	Recreation Leader	24,814	-	936	30	-	-	25	8,128	1,970	1,300	17.93	35,903
12	Recreation Leader	22,342	6,732	936	30	220	270	25	7,318	1,781	1,300	16.03	39,654
13	Recreation Leader	22,342	17,389	936	30	1,456	392	25	7,318	1,781	1,300	16.03	51,665
14	Recreation Leader PT	16,488	-	-	-	-	-	-	-	1,261	990	15.14	17,749
15	Recreation Leader PT	16,488	-	-	-	-	-	-	-	1,261	990	15.14	17,749
16	Recreation Supvr	84,626	-	-	205	2,383	640	25	27,719	6,474			122,072
17	Rec Leader 3	44,434	6,732	1,176	30	784	270	25	14,554	3,489			71,494
18	Boxing Coach	34,996	Opt out	-	30	-	-	25	11,463	2,677	1,125	29.77	49,191
19	Assist Box Coach	29,783	13,462	936	30	1,456	270	25	9,796	2,350	1,125	25.14	57,798
20	Wt Room Coord	46,112	6,732	936	30	784	270	25	15,104	3,599	1,560	28.60	73,592
21	Recreation Ldr 2 - front desk	26,712	6,689	936	30	784	392	25	8,750	2,115	1,300	19.39	46,433
22	Recreation Ldr 2 - rentals	16,395	6,689	936	30	784	392	25	5,370	1,326	768	19.39	31,947
23	Recreation Ldr - rover	22,342	13,462	936	30	1,456	392	25	7,318	1,781	1,300	16.03	47,742
24	Recreation Ldr - rover	21,181	6,689	936	30	784	392	25	6,938	1,692	1,300	15.14	38,567
25	Rec Leader	22,342	13,462	936	30	1,456	392	25	7,318	1,781	1,300	16.03	47,742
26	Recreation Ldr - game room	21,181	6,689	936	30	784	392	25	6,938	1,692	1,300	15.14	38,567
27	Recreation Ldr - front desk	21,181	6,689	936	30	784	392	25	6,938	1,692	1,300	15.14	38,567
28	Sr Rec Leader 2	37,536	13,462	1,176	205	1,456	392	25	12,295	2,961	1,950	18.48	68,508
29	Recreation Leader	18,173	15,115	936	30	1,456	392	25	5,953	1,462	1,040	16.03	43,542
30	Prog Coordinator	65,091	17,500	1,176	205	2,383	699	25	21,321	5,069			113,469
31	Sr. Rec Leader 1	33,164	17,500	936	30	536	-	25	10,863	2,609	1,820	17.40	65,663
32	Rec Leader 2	38,208	17,500	1,17									



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4410 HUMAN SERVICES  
 General Administration

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
4010 SALARIES - PERMANENT FULL TIME	\$ 226,614	\$ 216,167	\$ 219,147	\$ 225,735	\$ 230,250
Human Services Director 75% of \$130,287					
Human Services Supvr 100% of \$78,276					
Executive Assistant 75% of \$66,326					
4020 PART TIME EMPLOYEES	-	3,166	-	-	-
4030 OVERTIME	458	945	-	200	200
4090 AUTO ALLOWANCE	4,800	4,818	4,800	4,800	4,800
<b>TOTAL SALARIES</b>	<b>231,872</b>	<b>225,096</b>	<b>223,947</b>	<b>230,735</b>	<b>235,250</b>
<b>BENEFITS</b>					
4142 MEDICAL INSURANCE	42,184	40,122	43,878	44,935	47,008
4144 DENTAL INSURANCE	4,210	3,968	4,227	4,390	4,567
4145 VISION INSURANCE	1,494	1,503	1,614	1,680	1,749
4146 LIFE INSURANCE	61	58	59	63	64
4280 RETIREMENT PERS	65,766	65,125	69,470	73,939	77,250
4281 RETIREMENT F.I.C.A.	17,346	17,155	17,132	17,769	18,115
<b>TOTAL BENEFITS</b>	<b>131,061</b>	<b>127,931</b>	<b>136,380</b>	<b>142,775</b>	<b>148,752</b>
<b>TOTAL PERSONNEL</b>	<b>362,933</b>	<b>353,027</b>	<b>360,327</b>	<b>373,511</b>	<b>384,002</b>
<b>OPERATING COSTS</b>					
4102 ADVERTISING/PROMOTION	2,391	2,357	3,000	3,000	3,000
4110 AUTOMOTIVE EXPENSE	6,106	3,975	5,000	5,000	5,000
4120 MILEAGE	172	408	500	500	500
4150 EQUIPMENT MAINTENANCE	-	903	1,500	1,500	1,500
4160 PUBLICATIONS & DUES	350	335	500	500	500
4190 EQUIPMENT RENTAL	24,508	6,991	12,000	6,000	6,000
4200 CONTRACT SERVICES This account provides for contracting of temporary personnel including instructors for ballet folklorico, karate, aerobics, drama, arts & crafts and dance, and tutor	73,102	44,735	42,500	42,500	42,500
4208 EXCURSIONS	-	625	-	-	-
4210 TRAVEL AND MEETINGS	2,073	233	-	-	-
4221 UTILITIES/PHONE	1,996	1,979	3,000	3,000	3,000
4285 STAFF DEVELOPMENT	3,148	370	-	-	-
4300 OFFICE SUPPLIES	2,081	1,365	2,000	2,000	2,000
4330 SPECIAL SUPPLIES	4,827	7,134	13,000	13,000	13,000
4330.0028 ADULT SCHOLARSHIP PROGRAM	5,906	10,000	-	-	-
4330.0029 MAYORS SCHOLARSHIP PROGRAM	35,711	32,944	54,000	64,000	64,000
4330.004 ACTIVATE HAWAIIAN GARDENS	-	-	30,000	35,000	35,000
<b>TOTAL OPERATING COSTS</b>	<b>162,371</b>	<b>114,354</b>	<b>167,000</b>	<b>176,000</b>	<b>176,000</b>
<b>GRAND TOTAL ADMINISTRATIOI</b>	<b>\$ 525,304</b>	<b>\$ 467,381</b>	<b>\$ 527,327</b>	<b>\$ 549,511</b>	<b>\$ 560,002</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4411 HUMAN SERVICES  
 Summer Lunch Program

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>					
4020 SALARIES - PART TIME	\$ 23,161	\$ 20,215	\$ 30,000	\$ 30,000	\$ 30,600
	23,161	20,215	30,000	30,000	30,600
TOTAL SALARIES					
BENEFITS					
4142 MEDICAL INSURANCE	11	264	-	-	-
4144 DENTAL INSURANCE	2	8	-	-	-
4145 VISION INSURANCE	2	10	-	-	-
4146 LIFE INSURANCE	-	1	-	-	-
4280 RETIREMENT PERS	-	-	-	-	-
4281 RETIREMENT F.I.C.A.	1,817	1,697	2,295	2,295	2,341
	1,832	1,980	2,295	2,295	2,341
TOTAL BENEFITS					
<b>TOTAL PERSONNEL</b>	<b>24,993</b>	<b>22,195</b>	<b>32,295</b>	<b>32,295</b>	<b>32,941</b>
4330 SPECIAL SUPPLIES	67,342	58,730	60,000	60,000	60,000
This account provides funds for the purchase of food supplies and foam boxes.					
TOTAL OPERATING COSTS					
	67,342	58,730	60,000	60,000	60,000
<b>GRAND TOTAL SUMMER LUNCH PROGRAM</b>	<b>\$ 92,335</b>	<b>\$ 80,925</b>	<b>\$ 92,295</b>	<b>\$ 92,295</b>	<b>\$ 92,941</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4422 HUMAN SERVICES  
 Clarkdale Park

			FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
4010 SALARIES - FULL TIME							
Recreation Leader II	100% of \$36,830	\$	35,794	\$ 35,932	\$ 35,794	\$ 36,830	\$ 38,208
4020 SALARIES - PART TIME							
Total Rec Leader (1)	990 hours		7,356	12,275	15,766	16,194	16,488
4030 OVERTIME			4,353	2,915	-	2,800	2,800
	TOTAL SALARIES		47,503	51,122	51,560	55,823	57,496
	BENEFITS						
4142 MEDICAL INSURANCE			16,945	17,325	27,040	14,202	14,843
4144 DENTAL INSURANCE			2,302	2,243	2,203	1,400	1,456
4145 VISION INSURANCE			696	659	646	377	392
4146 LIFE INSURANCE			25	26	47	25	25
4280 RETIREMENT PERS			16,759	15,986	16,344	12,064	12,295
4281 RETIREMENT F.I.C.A.			3,802	3,841	3,944	4,146	4,222
	TOTAL BENEFITS		40,529	40,080	50,224	32,214	33,233
	<b>TOTAL PERSONNEL</b>		<b>88,032</b>	<b>91,202</b>	<b>101,784</b>	<b>88,037</b>	<b>90,729</b>
	<b>OPERATING COSTS</b>						
4102 ADVERTISING & PROMOTION			50	150	200	200	200
4150 EQUIPMENT MAINTENANCE			2,041	-	-	3,500	3,500
4206 SPECIAL EVENTS			552	1,330	1,500	2,000	2,000
4208 EXCURSIONS			1,070	-	-	-	-
4330 SPECIAL SUPPLIES			4,789	4,262	3,000	3,000	3,000
4410 EQUIPMENT			495	375	2,000	5,000	5,000
	<b>TOTAL OPERATING COSTS</b>		<b>8,997</b>	<b>6,117</b>	<b>6,700</b>	<b>13,700</b>	<b>13,700</b>
	<b>GRAND TOTAL</b>	<b>\$</b>	<b>97,029</b>	<b>\$ 97,319</b>	<b>\$ 108,484</b>	<b>\$ 101,737</b>	<b>\$ 104,429</b>



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4413 HUMAN SERVICES  
 01-4413 Youth Sports

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>					
4010 FULL TIME EMPLOYEES	\$ 75,990	\$ 80,902	\$ 80,550	78,276	79,841
Human Services Supervisor	100% of \$78,276				
4020 PART TIME EMPLOYEES	87,963	84,008	138,057	127,257	129,803
Rec Leaders ( 6 )					
Total part time hours	7,800	hours			
4030 OVERTIME	1,142	462	-	500	500
<b>TOTAL SALARIES</b>	<b>165,095</b>	<b>165,372</b>	<b>218,607</b>	<b>206,033</b>	<b>210,144</b>
<b>BENEFITS</b>					
4142 MEDICAL INSURANCE	40,322	35,058	62,327	46,380	49,000
4144 DENTAL INSURANCE	4,544	4,986	2,203	4,426	4,663
4145 VISION INSURANCE	1,053	1,237	646	1,583	1,678
4146 LIFE INSURANCE	80	94	164	125	125
4280 RETIREMENT PERS	86,097	73,302	63,437	54,023	56,724
4281 RETIREMENT F.I.C.A.	13,704	12,613	16,723	17,488	17,491
<b>TOTAL BENEFITS</b>	<b>145,800</b>	<b>127,290</b>	<b>145,500</b>	<b>124,025</b>	<b>129,681</b>
<b>TOTAL PERSONNEL</b>	<b>310,895</b>	<b>292,662</b>	<b>364,107</b>	<b>330,058</b>	<b>339,825</b>
<b>OPERATING COSTS</b>					
4102 ADVERTISING/PROMOTION	100	605	400	400	400
4160 PUBLICATION & DUES	-	170	300	300	300
4200 CONTRACT SERVICES					
This account provides for the contracting of umpires and score keepers.	10,604	5,853	7,000	10,000	10,000
4210 TRAVEL & MEETINGS	-	-	400	-	-
4221 UTILITIES/PHONE	720	720	720	720	720
4330 SPECIAL SUPPLIES	6,966	4,816	5,000	7,000	7,000
This account provides for the purchase of sports equipment, educational videos, awards, uniforms, trophies, team photos, and other related items.					
<b>TOTAL OPERATING COSTS</b>	<b>18,390</b>	<b>12,164</b>	<b>13,820</b>	<b>18,420</b>	<b>18,420</b>
<b>GRAND TOTAL YOUTH SPORTS</b>	<b>\$ 329,285</b>	<b>\$ 304,826</b>	<b>\$ 377,927</b>	<b>\$ 348,478</b>	<b>\$ 358,245</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4414 HUMAN SERVICES  
 Adult Sports

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>					
4020 PART TIME EMPLOYEES	\$ 57,225	\$ 46,432	\$ 75,709	\$ 61,555	\$ 62,786
Rec Leader II ( 2 )					
Total part time    3,210 hours					
<b>TOTAL SALARIES</b>	<b>57,225</b>	<b>46,432</b>	<b>75,709</b>	<b>61,555</b>	<b>62,786</b>
<b>BENEFITS</b>					
4142 MEDICAL INSURANCE	20,758	15,369	37,715	24,969	26,121
4144 DENTAL INSURANCE	1,717	1,386	-	1,508	1,568
4145 VISION INSURANCE	505	323	-	260	270
4146 LIFE INSURANCE	28	18	70	50	50
4280 RETIREMENT PERS	-	-	24,000	20,162	20,162
4281 RETIREMENT FICA	4,111	3,487	5,792	4,851	4,851
<b>TOTAL BENEFITS</b>	<b>27,119</b>	<b>20,583</b>	<b>67,577</b>	<b>51,800</b>	<b>53,022</b>
<b>TOTAL PERSONNEL</b>	<b>84,344</b>	<b>67,015</b>	<b>143,286</b>	<b>113,355</b>	<b>115,808</b>
<b>OPERATING COSTS</b>					
4102 ADVERTISING/PROMOTION	100	100	400	400	400
4150 EQUIPMENT MAINTENANCE	4,000	-	2,000	2,000	2,000
4151 BUILDING AND GROUNDS MAINT	1,500	-	-	-	-
4160 PUBLICATION AND DUES	12,000	-	12,000	20,000	20,000
4190 EQUIPMENT RENTAL	5,000	-	1,000	1,000	1,000
4200 CONTRACT SERVICES	3,888	1,081	1,500	1,500	1,500
4285 STAFF DEVELOPMENT	170	-	-	-	-
4300 OFFICE SUPPLIES	952	907	1,000	1,000	1,000
4330 SPECIAL SUPPLIES	19,644	7,943	20,000	12,000	12,000
<b>TOTAL OPERATING COSTS</b>	<b>47,254</b>	<b>10,031</b>	<b>37,900</b>	<b>37,900</b>	<b>37,900</b>
<b>GRAND TOTAL ADULT SPORTS</b>	<b>\$ 131,598</b>	<b>\$ 77,046</b>	<b>\$ 181,186</b>	<b>\$ 151,255</b>	<b>\$ 153,708</b>

CITY OF HAWAIIAN GARDENS  
FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4421 HUMAN SERVICES  
Special Events & Programs

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>					
4010 SALARIES-FULL TIME	\$ 50,336	\$ 53,235	\$ 52,076	\$ 57,659	\$ 58,813
Special Event Coordinator 100% of \$57,659					
4020 PART-TIME EMPLOYEES	39,461	40,889	28,925	34,104	34,104
Recreation Leader II (1)					
Total part time 1,560 hours					
4030 OVERTIME	15,317	18,194	7,000	13,000	13,000
TOTAL SALARIES	105,114	112,318	88,001	104,763	105,917
<b>BENEFITS</b>					
4142 MEDICAL INSURANCE	32,146	37,148	33,867	21,538	22,498
4144 DENTAL INSURANCE	2,947	3,825	1,346	2,154	2,240
4145 VISION INSURANCE	841	995	362	748	784
4146 LIFE INSURANCE	52	62	47	50	50
4280 RETIREMENT PERS	15,577	16,729	25,677	29,507	29,507
4281 RETIREMENT F.I.C.A.	7,983	8,316	6,732	7,053	7,053
TOTAL BENEFITS	59,546	67,075	68,031	61,050	62,132
<b>TOTAL PERSONNEL</b>	<b>164,660</b>	<b>179,393</b>	<b>156,032</b>	<b>165,813</b>	<b>168,049</b>
<b>OPERATING COSTS</b>					
4200 CONTRACT SERVICES	8,500	12,973	8,000	8,000	8,000
4330 SPECIAL SUPPLIES/PROMOTION	5,963	1,763	3,000	10,000	10,000
SPECIAL EVENTS PLANNED					
0001 4TH OF JULY	17,741	16,168	20,000	23,000	23,000
0002 CAR SHOW		1,306	18,000	23,000	23,000
0003 ROBERT CANADA FRIENDSHIP POW WOW	11,320	9,322	10,000	10,000	10,000
0004 VOLUNTEER RECOGNITION DINNER	6,044	4,867	6,000	8,000	8,000
0005 MEXICAN INDEPENDENCE DAY	12,298	-	-	-	-
0006 DONALD E. SCHULTZE GOLF TOURNAMENT	39,947	13,735	20,000	20,000	20,000
0007 RED RIBBON WEEK	4,516	2,204	3,000	3,000	3,000
0008 HALLOWEEN PROGRAMS	9,982	11,130	11,000	11,000	11,000
0009 VETERANS DAY	6,988	4,016	5,000	5,000	5,000
0012 SENIORS CHRISTMAS LUNCHEON	453	-	-	-	-
0013 CHRISTMAS TREE LIGHTING	8,195	16,156	10,000	20,000	20,000
0014 STUDENT GOVERNMENT DAY	1,166	826	1,000	1,000	1,000
0015 BOXING SHOW (FEB-JULY-NOV)	11,558	5,084	5,000	5,000	5,000
0016 MAYORS PRAYER BREAKFAST			7,000	7,000	7,000
0017 SENIOR EASTER BREAKFAST	415	-	-	-	-
0019 EASTER EGG HUNT	5,488	4,677	5,000	7,000	7,000
0020 PARADE & CARNIVAL	91,201	158,269	70,000	80,000	80,000
0024 MISS HAWAIIAN GARDENS	1,506	7,711	-	-	-
0025 DOG CLINIC	459	227	500	1,000	1,000
0027 PATRIOT DAY	-	-	5,000	5,000	5,000
0028 ADULT SCHLOARSHOP PROGRAM	500	1,577	-	-	-
0029 MAYORS SCHOLARSHIP	-	(236)	-	-	-
0030 YOUTH MENTORING	-	138	-	-	-
0034 ARBOR DAY	1,742	1,701	2,000	-	-
0035 MEMORIAL DAY	4,036	5,481	5,000	5,000	5,000
0036 SAFE COMMUNITY MONTH	4,060	4,009	5,000	10,000	10,000
0042 STATE OF THE CITY			7,000	7,000	7,000
NEW 3 K Run			-	10,000	10,000
EQUIPMENT	4,180	710	2,000	5,000	5,000
<b>TOTAL OPERATING COSTS</b>	<b>258,258</b>	<b>283,814</b>	<b>228,500</b>	<b>284,000</b>	<b>284,000</b>
<b>GRAND TOTAL SPECIAL EVENTS</b>	<b>\$ 422,918</b>	<b>\$ 463,207</b>	<b>\$ 384,532</b>	<b>\$ 449,813</b>	<b>\$ 452,049</b>

4410



CITY OF HAWAIIAN GARDENS  
FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4415 HUMAN SERVICES  
C. Robert Lee Center

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>					
4010 SALARIES - PERMANENT FULL TIME	\$ 43,953	\$ 44,601	\$ 42,294	43,563	44,434
Sr Rec Leader III		100% of \$ 43,563			
4020 SALARIES - PART TIME	234,855	223,510	274,262	255,937	255,937
Boxing Coach ( 1 )					
Asst Boxing Coach ( 1 )					
Weight Room Co-ordinator ( 1 )					
Rec Leader II (2) - front desk		1690 hours			
Rec Leaders ( 7 )					
Game Room & rovers		5,590 hours			
rentals		768 hours			
4030 OVERTIME	6,891	4,013	-	5,000	5,000
<b>TOTAL SALARIES</b>	<b>285,699</b>	<b>272,124</b>	<b>316,556</b>	<b>304,500</b>	<b>305,371</b>
<b>BENEFITS</b>					
4142 MEDICAL INSURANCE	80,531	91,176	45,573	93,065	97,225
4144 DENTAL INSURANCE	5,446	5,345	725	9,478	9,856
4145 VISION INSURANCE	1,652	1,742	250	3,159	3,284
4146 LIFE INSURANCE	142	165	187	275	275
4280 RETIREMENT PERS	101,298	99,926	67,994	95,842	95,842
4281 RETIREMENT F.I.C.A.	22,498	22,757	17,825	23,118	23,118
<b>TOTAL BENEFITS</b>	<b>211,567</b>	<b>221,111</b>	<b>132,554</b>	<b>224,937</b>	<b>229,600</b>
<b>TOTAL PERSONNEL</b>	<b>497,266</b>	<b>493,235</b>	<b>449,110</b>	<b>529,437</b>	<b>534,971</b>
<b>OPERATING COSTS</b>					
4102 ADVERTISING/PROMOTION	100	400	400	400	400
4150 EQUIPMENT MAINTENANCE	12,980	4,848	35,000	10,000	10,000
4160 PUBLICATIONS AND DUES	-	-	500	500	500
This account provides for membership in selected professional organizations and certificate programs.					
4200 CONTRACT SERVICES	5,142	5,277	35,000	15,000	15,000
This account provides for specific contract services in maintenance of equipment.					
4208 EXCURSIONS	-	25	5,000	8,000	8,000
4210 TRAVEL AND MEETINGS	-	385	1,000	1,000	1,000
4300 OFFICE SUPPLIES	5,594	2,017	4,000	4,000	4,000
4330 SPECIAL SUPPLIES	7,387	7,945	8,000	8,000	8,000
This account provides for computer supplies (paper, ink, diskettes), paints, and arts & crafts materials including the computer lab					
4330.0010 SENIORS THANKSGIVING LUNCHEON	359	-	-	-	-
4330.0011 HOLIDAY CAMP	2,030	-	-	1,000	1,000
4330.0012 SENIORS CHRISTMAS LUNCHEON	926	-	-	-	-
4330.0017 SENIOR EASTER BREAKFAST	300	-	-	-	-
4330.0018 SPRING CAMP	334	-	-	1,000	1,000
4330.0032 THEATER ARTS PROGRAM	4,417	261	5,000	5,000	5,000
4330.0037 WEIGHT ROOM SUPPLIES	7,177	3,166	3,000	3,000	3,000
4330.0038 BOXING SUPPLIES	3,317	1,143	-	-	-
4330.0118 OUTDOOR CLUB	6,981	1,045	1,000	5,000	5,000
This account provides for the purchase of equipment related to the C. Robert Lee Center.					
4330.0039 COMMUNITY GARDEN	-	-	2,000	2,000	2,000
4410 EQUIPMENT	517	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>57,561</b>	<b>26,512</b>	<b>99,900</b>	<b>63,900</b>	<b>63,900</b>
<b>GRAND TOTAL C. ROBERT LEE CENTER</b>	<b>\$ 554,827</b>	<b>\$ 519,747</b>	<b>\$ 549,010</b>	<b>\$ 593,337</b>	<b>\$ 598,871</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4416 HUMAN SERVICES  
 Lee Ware Park

			FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>							
4010 SALARIES - FULL TIME							
Sr Rec Leader II	100% of \$38,208	\$	34,014	\$	36,107	\$	35,794
							\$
							\$
4020 SALARIES - PART TIME			14,060	14,257	30,698	31,582	31,582
Rec Leader ( 2 )							
Total part time	1,458 hours						
4030 OVERTIME			831	488	-	500	500
<b>TOTAL SALARIES</b>			<b>48,905</b>	<b>50,852</b>	<b>66,492</b>	<b>70,290</b>	<b>71,054</b>
<b>BENEFITS</b>							
4142 MEDICAL INSURANCE			16,705	16,614	22,944	29,563	30,924
4144 DENTAL INSURANCE			1,729	1,784	1,346	2,800	2,912
4145 VISION INSURANCE			468	500	362	784	784
4146 LIFE INSURANCE			27	24	47	50	50
4280 RETIREMENT PERS			10,667	10,822	16,574	20,069	22,069
4181 RETIREMENT FICA			3,902	3,844	3,999	5,315	5,315
<b>TOTAL BENEFITS</b>			<b>33,498</b>	<b>33,588</b>	<b>45,272</b>	<b>58,581</b>	<b>62,054</b>
<b>TOTAL PERSONNEL</b>			<b>82,403</b>	<b>84,440</b>	<b>111,764</b>	<b>128,871</b>	<b>133,108</b>
<b>OPERATING COSTS</b>							
4102 ADVERTISING/ PROMOTION			50	150	200	200	200
4150 EQUIPMENT MAINTENANCE			2,455	1,652	1,500	1,500	1,500
4151 BUILDING AND GROUNDS MAINTENANCE			105	-	-	3,000	3,000
4200 CONTRACT SERVICES			1,357	-	-	-	-
4206 SPECIAL EVENTS			1,263	1,649	1,500	2,000	2,000
4208 EXCURSIONS			654	-	-	-	-
4300 OFFICE SUPPLIES			260	17	1,000	1,000	1,000
4330 SPECIAL SUPPLIES			3,010	3,111	2,500	2,500	2,500
<b>TOTAL OPERATING COSTS</b>			<b>9,154</b>	<b>6,579</b>	<b>6,700</b>	<b>10,200</b>	<b>10,200</b>
<b>GRAND TOTAL LEE WARE PARK</b>			<b>\$ 91,557</b>	<b>\$ 91,019</b>	<b>\$ 118,464</b>	<b>\$ 139,071</b>	<b>\$ 143,308</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4417 HUMAN SERVICES  
 Lee Ware Pool

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>					
4010 SALARIES-PERMANENT FULL TIME	\$ -	\$ -	\$ -	\$ -	\$ -
4020 SALARIES-PART TIME Pool Manager ( 1 ) Asst. Pool Managr ( 1 ) Sr Lifeguard ( 1 ) Lifeguards ( 6 ) Total part time— 4,715 hours	64,882	52,203	94,290	95,000	96,900
4030 OVERTIME	424	602	-	700	714
<b>TOTAL SALARIES</b>	<b>65,306</b>	<b>52,805</b>	<b>94,290</b>	<b>95,700</b>	<b>97,614</b>
<b>BENEFITS</b>					
4142 MEDICAL INSURANCE	17,857	9,271	-	-	-
4144 DENTAL INSURANCE	1,182	717	-	-	-
4145 VISION INSURANCE	363	172	-	-	-
4146 LIFE INSURANCE	25	12	-	-	-
4280 RETIREMENT PERS	-	-	-	-	-
4281 RETIREMENT F.I.C.A.	4,922	4,003	7,213	7,268	7,268
<b>TOTAL BENEFITS</b>	<b>24,349</b>	<b>14,175</b>	<b>7,213</b>	<b>7,268</b>	<b>7,268</b>
<b>TOTAL PERSONNEL</b>	<b>89,655</b>	<b>66,980</b>	<b>101,503</b>	<b>102,968</b>	<b>104,882</b>
<b>OPERATING COSTS</b>					
4150 EQUIPMENT MAINTENANCE	3,780	2,259	4,000	-	-
4200 CONTRACT SERVICES	5,054	3,671	5,000	5,000	5,000
4206 SPECIAL EVENTS	-	20	-	-	-
4285 STAFF DEVELOPMENT	2,071	190	-	-	-
4300 OFFICE SUPPLIES	337	304	500	1,500	1,500
4330 SPECIAL SUPPLIES pool equipment	11,873	13,238	17,000	17,000	17,000
4410 EQUIPMENT	1,200	58	1,500	1,500	1,500
<b>TOTAL OPERATING COSTS</b>	<b>24,315</b>	<b>19,740</b>	<b>28,000</b>	<b>25,000</b>	<b>25,000</b>
<b>GRAND TOTAL LEE WARE POOL</b>	<b>\$ 113,970</b>	<b>\$ 86,720</b>	<b>\$ 129,503</b>	<b>\$ 127,968</b>	<b>\$ 129,882</b>



CITY OF HAWAIIAN GARDENS  
FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4419 HUMAN SERVICES  
Senior Citizens Center

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>					
4010 SALARIES-FULL TIME Program Coordinator-Seniors 100% of \$63,815	\$ 60,450	\$ 60,749	\$ 61,956	\$ 63,815	\$ 65,091
4020 SALARIES - PART TIME Recreation Leader (1) 1,820 hours	28,496	20,790	27,336	31,639	32,272
4030 OVERTIME	2,667	3,365	-	3,500	3,570
TOTAL SALARIES	91,613	84,904	89,292	98,954	100,933
<b>BENEFITS</b>					
4142 MEDICAL INSURANCE	15,994	17,204	35,608	35,681	37,347
4144 DENTAL INSURANCE	2,228	2,224	2,203	2,806	2,919
4145 VISION INSURANCE	644	633	646	672	699
4146 LIFE INSURANCE	25	24	47	50	50
4280 RETIREMENT PERS	26,649	23,677	28,306	30,166	30,657
4181 RETIREMENT F.I.C.A.	7,290	6,413	6,830	7,322	7,322
TOTAL BENEFITS	52,830	50,175	73,640	76,697	78,994
<b>TOTAL PERSONNEL</b>	<b>144,443</b>	<b>135,079</b>	<b>162,932</b>	<b>175,651</b>	<b>179,927</b>
<b>OPERATING COSTS</b>					
4102 ADVERTISING/PROMOTION	299	400	300	300	300
4110 AUTOMOTIVE EXPENSES	2,761	2,303	2,000	2,500	2,500
4150 EQUIPMENT MAINTENANCE	7,716	1,479	3,500	3,500	3,500
4160 PUBLICATIONS AND DUES	-	-	200	200	500
4200 CONTRACT SERVICES Home Delivery-meals Senior Meals	141,586	129,828	129,000	129,000	129,000
4206 SPECIAL EVENTS	13,257	9,445	15,000	15,000	15,000
4208 EXCURSIONS	30,123	28,834	30,000	35,000	35,000
4285 STAFF DEVELOPMENT	200	-	-	-	-
4300 OFFICE SUPPLIES	1,431	1,142	1,500	1,500	1,500
4330 SPECIAL SUPPLIES	6,152	5,469	5,000	5,000	5,000
4410 EQUIPMENT	-	-	30,000	-	-
NEW SENIOR PROGRAMING	-	-	-	15,000	15,000
<b>TOTAL OPERATING COSTS</b>	<b>203,525</b>	<b>178,900</b>	<b>216,500</b>	<b>207,000</b>	<b>207,300</b>
<b>GRAND TOTAL SENIOR CITIZENS CENTER</b>	<b>\$ 347,968</b>	<b>\$ 313,979</b>	<b>\$ 379,432</b>	<b>\$ 382,651</b>	<b>\$ 387,227</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4425 HUMAN SERVICES  
 Community Outreach Services

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b><u>PERSONNEL</u></b>					
4010 SALARIES - PERMANENT FULL TIME Outreach Coordinator	\$ 52,564	\$ 41,997	\$ 52,564	\$ 54,141	\$ 55,224
4030 OVERTIME	746	-	-	400	408
<b>TOTAL SALARIES</b>	<b>53,310</b>	<b>41,997</b>	<b>52,564</b>	<b>54,541</b>	<b>55,632</b>
<b><u>BENEFITS</u></b>					
4142 MEDICAL INSURANCE	13,504	14,471	16,550	15,776	16,496
4144 DENTAL INSURANCE	1,346	2,132	2,203	1,400	1,456
4145 VISION INSURANCE	344	352	362	377	392
4146 LIFE INSURANCE	25	24	23	25	25
4280 RETIREMENT PERS	15,724	12,840	16,663	17,212	17,212
4281 RETIREMENT FICA	3,776	3,024	4,022	4,110	4,110
<b>TOTAL BENEFITS</b>	<b>34,719</b>	<b>32,843</b>	<b>39,823</b>	<b>38,900</b>	<b>39,691</b>
<b>TOTAL PERSONNEL</b>	<b>88,029</b>	<b>74,840</b>	<b>92,387</b>	<b>93,441</b>	<b>95,323</b>
<b><u>OPERATING COSTS</u></b>					
4206 SPECIAL EVENTS	422	-	-	-	-
4210 TRAVEL & MEETINGS	532	-	-	-	-
4221 UTILITIES/PHONE	425	-	-	-	-
4285 STAFF DEVELOPMENT	100	-	-	-	-
4300 OFFICE SUPPLIES	1,684	241	500	500	500
4330 SPECIAL SUPPLIES	347	26	500	500	500
4330.0030 YOUTH MENTORING PROGRAM	8,018	3,860	5,000	5,000	5,000
4330.0030 TATTOO REMOVAL PROGRAM	33,780	-	-	15,000	-
NEW YMCA - FAMILY AND YOUTH CAMPING	-	-	-	15,000	15,000
NEW READING PROGRAMS - HG SCHOOLS	-	-	-	70,000	-
NEW YMCA - YOUTH INSTITUTE	-	-	-	55,000	65,000
NEW MATHBOTIX PROGRAM	-	-	-	20,000	20,000
<b>TOTAL OPERATING COSTS</b>	<b>45,308</b>	<b>4,127</b>	<b>6,000</b>	<b>181,000</b>	<b>106,000</b>
<b>GRAND TOTAL COMMUNITY OUTREACH</b>	<b>\$ 133,337</b>	<b>\$ 78,967</b>	<b>\$ 98,387</b>	<b>\$ 274,441</b>	<b>\$ 201,323</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4426 HUMAN SERVICES ALTERNATIVE TO GANG (ATGM)	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b><u>PERSONNEL</u></b>					
4010 SALARIES - FULL TIME Neighborhood Counselor	\$ 55,164	\$ 55,376	\$ 55,164	\$ 58,185	\$ 59,348
4020 PART-TIME EMPLOYEES	113				
4030 OVERTIME	-	124	-	-	-
<b>TOTAL SALARIES</b>	<b>55,277</b>	<b>55,500</b>	<b>55,164</b>	<b>58,185</b>	<b>59,348</b>
<b><u>BENEFITS</u></b>					
4142 MEDICAL INSURANCE	7,499	6,456	7,371	7,751	8,070
4144 DENTAL INSURANCE	725	725	725	754	784
4145 VISION INSURANCE	238	243	250	260	270
4146 LIFE INSURANCE	25	24	23	25	25
4280 RETIREMENT PERS	16,508	16,856	17,489	18,503	18,503
4281 RETIREMENT FICA	4,826	4,230	4,220	4,321	4,411
<b>TOTAL BENEFITS</b>	<b>29,821</b>	<b>28,534</b>	<b>30,078</b>	<b>31,614</b>	<b>32,063</b>
<b>TOTAL PERSONNEL</b>	<b>85,098</b>	<b>84,034</b>	<b>85,242</b>	<b>89,799</b>	<b>91,411</b>
<b><u>OPERATING COSTS</u></b>					
4110 AUTOMOTIVE EXPENSES	-	120	-	-	-
4120 MILEAGE	450	742	500	500	500
4200 CONTRACT SERVICES	16,313	9,404	10,000	10,000	10,000
4206 SPECIAL EVENTS	5,333	3,893	4,000	6,000	6,000
4208 EXCURSIONS	1,022		-	1,000	1,000
4210 TRAVEL AND MEETINGS	448	113	-	-	-
4221 UTILITIES/PHONE	331	150	360	360	360
4300 OFFICE SUPPLIES	(87)	162	500	500	500
4330 SPECIAL SUPPLIES	4,607	2,343	5,000	5,000	5,000
<b>TOTAL OPERATING COSTS</b>	<b>28,417</b>	<b>16,927</b>	<b>20,360</b>	<b>23,360</b>	<b>23,360</b>
<b>GRAND TOTAL ALTERNATIVE GANG (ATGM)</b>	<b>\$ 113,515</b>	<b>\$ 100,961</b>	<b>\$ 105,602</b>	<b>\$ 113,159</b>	<b>\$ 114,771</b>



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4427 HUMAN SERVICES FEDDE SPORTS COMPLEX		FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>						
4010	SALARIES - FULL TIME	\$ -	\$ -	\$ -	\$ -	\$ -
4020	SALARIES - PART TIME					
	Recreation Leader II	70,444	69,649	70,951	65,852	65,852
	Recreation Leader I					
	Recreation Leader			-		
	Total 3,900 hours				125	125
4030	OVERTIME	-	-	-	125	125
TOTAL SALARIES		70,444	69,649	70,951	65,977	65,977
<b>BENEFITS</b>						
4142	MEDICAL INSURANCE	23,274	19,718	37,314	31,161	31,799
4144	DENTAL INSURANCE	1,241	1,158	-	754	784
4145	VISION INSURANCE	267	295	-	377	392
4146	LIFE INSURANCE	61	60	70	75	75
4280	RETIREMENT PERS	-	-	22,491	21,570	21,570
4281	RETIREMENT FICA	5,309	5,113	5,428	5,252	5,252
TOTAL BENEFITS		30,152	26,344	65,303	59,189	59,872
<b>TOTAL PERSONNEL</b>		<b>100,596</b>	<b>95,993</b>	<b>136,254</b>	<b>125,166</b>	<b>125,849</b>
<b>OPERATING COSTS</b>						
4102	ADVERTISING/PROMOTION	100	100	500	500	500
4110	AUTOMOTIVE EXPENSES	-	87	-	-	-
4150	EQUIPMENT MAINTENANCE	-	251	1,000	3,000	3,000
4151	BUILDING AND GROUND MAINTENANCE	19,177	12,701	10,000	30,000	30,000
2206	SPECIAL EVENTS	-	226	-	-	-
4220	UTILITIES /ELECTRIC	24,333	20,982	18,000	24,000	24,000
4210	TRAVEL & MEETING	-	-	500	500	500
4300	OFFICE SUPPLIES	318	355	1,000	1,000	1,000
4330	SPECIAL SUPPLIES	7,932	3,226	4,000	4,000	4,000
4410	EQUIPMENT	5,755	1,126	4,000	4,000	4,000
<b>TOTAL OPERATING COSTS</b>		<b>57,615</b>	<b>39,054</b>	<b>39,000</b>	<b>67,000</b>	<b>67,000</b>
<b>GRAND TOTAL FEDDE SPORTS COMPLEX</b>		<b>\$ 158,211</b>	<b>\$ 135,047</b>	<b>\$ 175,254</b>	<b>\$ 192,166</b>	<b>\$ 192,849</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4409 HUMAN SERVICES  
 Recreation Commission

	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<u>PERSONNEL</u>	<u>AUDITED</u>	<u>AUDITED</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>PROPOSED</u>
			<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
4040 STIPENDS	\$ 3,000	\$ 2,700	\$ 4,500	\$ 4,500	\$ 4,500
TOTAL STIPENDS	3,000	2,700	4,500	4,500	4,500
BENEFITS					
4281 RETIREMENT FICA	230	206	344	344	344
TOTAL BENEFITS	230	206	344	344	344
<b>TOTAL PERSONNEL</b>	<b>3,230</b>	<b>2,906</b>	<b>4,844</b>	<b>4,844</b>	<b>4,844</b>
4210 TRAVEL AND MEETINGS	1,396	499	-	3,500	-
	1,396	499	-	3,500	-
<b>GRAND TOTAL RECREATION COMMISSION</b>	<b>\$ 4,626</b>	<b>\$ 3,405</b>	<b>\$ 4,844</b>	<b>\$ 8,344</b>	<b>\$ 4,844</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4428 HUMAN SERVICES EARN & LEARN PROGRAM			FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>Move to Special Fund</b>							
<b><u>PERSONNEL</u></b>							
4010 SALARIES - FULL TIME							
Accountant	5% of \$80,530	\$ -	\$ 2,614	\$ 3,909	\$ -	\$ -	
Human Services Supervisor	5% of \$80,550			4,028			
4020 SALARIES - PART TIME							
Rec Leader		-	32,446		-	-	
	Total	600 hours		8,400			
4030 OVERTIME				203			
TOTAL SALARIES			-	35,263	16,337	-	-
<b><u>BENEFITS</u></b>							
4142 MEDICAL INSURANCE		-	2,403	4,334	-	-	
4144 DENTAL INSURANCE		-	306	-	-	-	
4145 VISION INSURANCE		-	84	-	-	-	
4146 LIFE INSURANCE		-	3	140	-	-	
4280 RETIREMENT PERS		-	1,003	5,064	-	-	
4281 RETIREMENT FICA		-	1,465	1,250	-	-	
TOTAL BENEFITS			-	5,264	10,788	-	-
TOTAL PERSONNEL			-	40,527	27,125	-	-
<b><u>OPERATING COSTS</u></b>							
4020 Paid Work Experience and Wages		-		36,601	-	-	
4103 RECRUITMENT COSTS		-	2,595	-	-	-	
4300 OFFICE SUPPLIES		-	638	1,000	-	-	
4330 SPECIAL SUPPLIES		-	1,601	-	-	-	
TOTAL OPERATING COSTS			-	4,834	37,601	-	-
GRAND TOTAL EARN & LEARN PROGRAM			\$ -	\$ 45,361	\$ 64,726	\$ -	\$ -



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

4429 HUMAN SERVICES						FY 2014-15	FY 2015-16	FY 2016-17
HOT SPOT PROGRAM				FY 2012-13	FY 2013-14	APPROVED	PROPOSED	PROPOSED
				AUDITED	AUDITED	BUDGET	BUDGET	BUDGET
				Move to Special Fund				
<b><u>PERSONNEL</u></b>								
4010 SALARIES - FULL TIME								
Accountant	4.5%	\$80,530	-	-	3,518	-	-	-
Human Services Supervisor	4.5%	\$80,550	-	-	3,625	-	-	-
4020 SALARIES - PART TIME			-	-	-	-	-	-
Rec Leader		\$15.94	-	-	-	-	-	-
Total	375 hours		-	-	5,978	-	-	-
4030 OVERTIME								
TOTAL SALARIES				-	-	13,121	-	-
<b><u>BENEFITS</u></b>								
4142 MEDICAL INSURANCE		\$1,034	-	-	3,102	-	-	-
4144 DENTAL INSURANCE		\$107	-	-	321	-	-	-
4145 VISION INSURANCE		\$29	-	-	87	-	-	-
4146 LIFE INSURANCE		\$2	-	-	6	-	-	-
4280 RETIREMENT PERS		\$760	-	-	4,566	-	-	-
4281 RETIREMENT FICA			-	-	5,033	-	-	-
TOTAL BENEFITS				-	-	13,115	-	-
<b>TOTAL PERSONNEL</b>						<b>26,236</b>		
<b><u>OPERATING COSTS</u></b>								
4110 Automotive Expenses (Transportation)			-	-	2,650	-	-	-
4020 Paid Work Experience and Wages			-	-	57,240	-	-	-
4300 Office Supplies			-	-	3,300	-	-	-
4330 Special Supplies ( Uniforms & tools			-	-	5,300	-	-	-
4410 Equipment (Laptop/Software)			-	-	2,000	-	-	-
TOTAL OPERATING COSTS				-	-	70,490	-	-
<b>GRAND TOTAL HOT SPOT PROGRAM</b>				\$ -	\$ -	\$ 96,726	\$ -	\$ -

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

**New**

4430 HUMAN SERVICES Youth Employment Program				FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
				AUDITED	AUDITED	APPROVED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET
<b><u>PERSONNEL</u></b>								
4010 SALARIES - FULL TIME							\$7,062	
Executive Assistant	5.0%	\$3,656	-	-	-	-	-	-
Staff Assistant	10.0%	\$3,406	-	-	-	-	-	-
4020 SALARIES - PART TIME								
Youth Coordinator								
Total	900 hours	\$18	-	-	-	-	15,822	-
4030 OVERTIME							2,500	
TOTAL SALARIES				-	-	-	25,384	-
<b><u>BENEFITS</u></b>								
4142 MEDICAL INSURANCE			-	-	-	-	1,489	-
4144 DENTAL INSURANCE			-	-	-	-	145	-
4145 VISION INSURANCE			-	-	-	-	45	-
4146 LIFE INSURANCE			-	-	-	-	4	-
4280 RETIREMENT PERS			-	-	-	-	2,246	-
4281 RETIREMENT FICA			-	-	-	-	1,748	-
TOTAL BENEFITS				-	-	-	5,678	-
TOTAL PERSONNEL							31,062	
<b><u>OPERATING COSTS</u></b>								
4020 Paid Work Experience and Wages 40 Youth for 100 hrs -\$9			-	-	-	-	36,000	-
4285 Staff Development/Training			-	-	-	-	3,500	-
4300 Office Supplies			-	-	-	-	2,000	-
4330 Special Supplies ( Uniforms & tools			-	-	-	-	3,500	-
4410 Equipment (Laptop/Software)			-	-	-	-	-	-
TOTAL OPERATING COSTS				-	-	-	45,000	-
GRAND TOTAL YOUTH EMPLOYMENT PROGRAM				\$ -	\$ -	\$ -	\$ 76,062	\$ -

**CITY OF HAWAIIAN GARDENS  
DEPARTMENT ACTIVITY OVERVIEW**

<b>DEPARTMENT</b>		<b>FUNDS MANAGED:</b>				
<b>COMMUNITY DEVELOPMENT</b>		General Fund Departments as noted below. TDA Fund 09, Section 8 Fund 28, CDBG Fund 10, Measure R Fund 24, Capital Projects Fund 30, Development Fund 31.				
<b>EXPENSE CLASSIFICATION</b>	<b>Dept#</b>	<b>2012-13 AUDITED</b>	<b>2013-14 AUDITED</b>	<b>2014-15 BUDGET</b>	<b>2015-16 PROPOSED</b>	<b>2016-17 PROPOSED</b>
PLANNING	4180	\$ 948,507	\$ 773,872	\$ 812,916	\$ 798,562	\$ 815,417
PLANNING COMMISSION	4181	1,221	1,007	4,230	4,230	4,230
BUILDING	4314	220,364	186,093	421,900	331,900	331,900
ENGINEERING	4312	169,437	180,585	248,000	309,000	268,000
<b>TOTAL BUDGET</b>		<b>\$ 1,339,529</b>	<b>\$ 1,141,557</b>	<b>\$ 1,487,046</b>	<b>\$ 1,443,692</b>	<b>\$ 1,419,547</b>

**OVERVIEW COMMENTARY**

The Planning Division is responsible for reviewing project proposals for compliance with the General Plan, Zoning Ordinance, and environmental regulations. Planning projects range from residential renovations and new home construction to commercial development. Planning staff is responsible for facilitating Planning Commission meetings and providing commissioners with reports for projects seeking approvals. Long-range community planning projects, such as general plan amendments, zoning ordinance updates, large project coordination, and comprehensive studies, are also conducted by Planning staff.

The Housing Division administers a wide variety of housing programs that contribute to the quality of life, economic viability, and sustainability of Hawaiian Garden's neighborhoods. The Housing Division is responsible for the overall management and oversight of the Community Development Block Grant (CDBG) Residential Rehabilitation Program, Section 8 Housing Choice Voucher Program, and other housing programs. The Housing Division has also partnered with Habitat for Humanity and Grid Alternatives to administer their affordable housing programs.

The Engineering Division's primary responsibility is to inspect and regulate work performed within the public right-of-way. The public right-of-way is generally the area that includes the sidewalk, curb, alley and street. A permit from Engineering is required to perform work in the public right-of-way. This work includes curb cuts, excavations, utility cuts, sidewalk and driveway approach construction and street/alley construction.

The Engineering Division is also responsible for managing capital improvement projects such as repairing streets and sidewalks, repaving streets, addressing traffic safety issues, maintaining flood control, and reviewing engineering design for development, infrastructure, and community facility projects.

The Building & Safety Division is responsible for the building and safety standards for new construction in the City. It is charged with safeguarding life or limb, health, property, and public welfare. This is accomplished by regulating and controlling the design, construction, quality of materials, use and occupancy, location and maintenance of all buildings and structures and certain equipment through the enforcement of the California Building Code (CBC). The Building & Safety Division provides enforcement through building permits, plan review, and field inspections of new building construction and building alterations or renovations.

The CBC regulates all construction activity within Hawaiian Gardens and regulates building, fire, mechanical, plumbing, green building, and electrical construction codes. The CBC requires that no building or structure shall be built, constructed, enlarged, altered, repaired, moved, improved upon, converted or demolished without first obtaining a separate building permit for each building or structure.



COMMUNITY DEVELOPMENT DEPARTMENT

FY 2015-16

01-4180		Life and Health Insurance						Retirement		ANNUAL Salary & Benefits
		4010	4142			4144	4145	4146	4280	
Position	Salary	Medical	Cafeteria	EAP	Dental	Vision	Base Life	PERS 32.755%	FICA 7.65%	
1 Comm. Devpmt Director	140,953	16,581	1,176	205	2,291	672	25	46,169	11,240	\$ 219,312
2 Associate Planner	90,883	16,667	1,176	205	2,291	672	25	29,769	7,043	148,731
3 Executive Assistant	66,326	15,675	1,176	205	515	672	25	21,725	5,164	111,483
4 Administrative Technician	71,008	14,263	1,176	205	1,400	377	25	23,259	5,522	117,235
5 Hoousing Technician II	61,973	16,667	1,176	205	2,291	672	25	20,299	4,831	108,139
6 Rehab Supervisor (O/C)	93,041	16,667	1,176	205	2,291	672	25	30,476	7,208	151,761
	\$ 524,185	96,520	7,056	1,230	11,079	3,737	150	171,697	41,008	856,662
				104,806						856,662

FY 2016-17

01-4180		Life and Health Insurance						Retirement		ANNUAL Salary & Benefits
		4010	4142			4144	4145	4146	4280	
Position	Salary	Medical	Cafeteria	EAP	Dental	Vision	Base Life	PERS 33.55%	FICA 7.65%	
1 Comm. Devpmt Director	143,773	17,389	1,176	205	2,383	699	25	48,236	11,456	\$ 225,342
2 Associate Planner	92,701	17,500	1,176	205	2,383	699	25	31,101	7,182	152,972
3 Executive Assistant	67,652	16,459	1,176	205	536	699	25	22,697	5,265	114,714
4 Administrative Technician	72,428	14,976	1,176	205	1,456	392	25	24,300	5,631	120,589
5 Hoousing Technician II	63,213	17,500	1,176	205	2,383	699	25	21,208	4,926	111,335
6 Rehab Supervisor (O/C)	94,902	17,500	1,176	205	2,383	699	25	31,840	7,350	156,080
	\$ 534,668	101,324	7,056	1,230	11,524	3,887	150	179,382	41,810	881,031
				109,610						881,031

CITY OF HAWAIIAN GARDENS  
FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

1-4180 COMMUNITY DEVELOPMENT  
Planning

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>					
4010 SALARIES - PERMANENT FULL TIME	\$ 345,473	\$ 328,281	\$ 358,290	\$ 369,171	\$ 376,554
Community Development Dir. 100% of \$140,953					
Associate Planner 100% of \$ 90,883					
Executive Assistant 100% of \$ 66,326					
Administrative Technician 100% of \$ 71,008					
4090 AUTO ALLOWANCE	4,800	4,818	4,800	4,800	4,800
4030 OVERTIME	1,660	-	-	-	-
<b>TOTAL SALARIES</b>	<b>351,933</b>	<b>333,099</b>	<b>363,090</b>	<b>373,971</b>	<b>381,354</b>
<b>BENEFITS</b>					
4142 MEDICAL INSURANCE	57,118	56,552	63,564	68,710	71,848
4144 DENTAL INSURANCE	3,071	3,928	5,575	6,497	6,758
4145 VISION INSURANCE	1,774	1,913	2,118	2,393	2,489
4146 LIFE INSURANCE	99	86	82	100	100
4280 RETIREMENT PERS	106,879	100,401	113,578	120,922	126,334
4281 RETIREMENT FICA	25,873	25,554	27,409	28,969	29,534
<b>TOTAL BENEFITS</b>	<b>194,814</b>	<b>188,434</b>	<b>212,326</b>	<b>227,591</b>	<b>237,063</b>
<b>TOTAL PERSONNEL</b>	<b>546,747</b>	<b>521,533</b>	<b>575,416</b>	<b>601,562</b>	<b>618,417</b>
<b>OPERATING COSTS</b>					
4100 LEGAL ADVERTISING	3,105	5,383	3,500	5,000	5,000
4110 AUTOMOTIVE EXPENSE	1,000	467	1,000	1,000	1,000
4160 PUBLICATION AND DUES	33,599	2,525	2,500	1,500	1,500
4170 POSTAGE	122	167	-	-	-
4180 PRINTING	3,404	2,144	5,000	5,000	5,000
4190 EQUIPMENT RENTAL/LEASE	6,451	1,646	6,000	6,000	6,000
4200 CONTRACT SERVICES	335,255	227,965	207,000	160,000	160,000
This account provides funds for services contracts including: Casino Project EIR, Planner two days/week, Marix Software Pride program and Gateway cities major corridor study					
4210 TRAVEL AND MEETINGS	1,158	-	-	5,000	5,000
4221 UTILITIES AND PHONE	4,648	4,329	3,000	4,000	4,000
4300 OFFICE SUPPLIES	3,079	1,881	2,500	2,500	2,500
4330 SPECIAL SUPPLIES	4,112	3,983	4,000	4,000	4,000
4410 EQUIPMENT	5,827	1,849	3,000	3,000	3,000
<b>TOTAL OPERATING COSTS</b>	<b>401,760</b>	<b>252,339</b>	<b>237,500</b>	<b>197,000</b>	<b>197,000</b>
<b>GRAND TOTAL PLANNING</b>	<b>\$ 948,507</b>	<b>\$ 773,872</b>	<b>\$ 812,916</b>	<b>\$ 798,562</b>	<b>\$ 815,417</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4181 COMMUNITY DEVELOPMENT  
 Planning Commission

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b><u>PERSONNEL</u></b>					
4040 STIPENDS	\$ 825	\$ 600	\$ 3,000	3,000	3,000
4281 RETIREMENT FICA	46	46	230	230	230
TOTAL STIPENDS	871	646	3,230	3,230	3,230
<b><u>OPERATING COSTS</u></b>					
4160 PUBLICATIONS & DUES	350	361	1,000	1,000	1,000
	350	361	1,000	1,000	1,000
<b>GRAND TOTAL PLANNING COMMISSION</b>	<b>\$ 1,221</b>	<b>\$ 1,007</b>	<b>\$ 4,230</b>	<b>\$ 4,230</b>	<b>\$ 4,230</b>



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4314 COMMUNITY DEVELOPMENT  
 Building

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>					
4010 SALARIES - PERMANENT FULL TIME	-	-	-	-	-
<b>TOTAL SALARIES</b>	-	-	-	-	-
4131 INSPECTIONS	\$ 211,492	\$ 182,347	\$ 410,000	280,000	280,000
NEW PLAN CHECK SERVICES	-	-	-	40,000	40,000
4200 CONTRACT SERVICES	7,212	2,954	10,000	10,000	10,000
4242 STRONG MOTION INSTRUM FEE	586	-	700	700	700
4244 SB 1473 FEES COLLECTED	-	-	200	200	200
4330 SPECIAL SUPPLIES	1,074	792	1,000	1,000	1,000
<b>TOTAL OPERATIONS</b>	<b>220,364</b>	<b>186,093</b>	<b>421,900</b>	<b>331,900</b>	<b>331,900</b>
<b>GRAND TOTAL BUILDING</b>	<b>\$ 220,364</b>	<b>\$ 186,093</b>	<b>\$ 421,900</b>	<b>\$ 331,900</b>	<b>\$ 331,900</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

01-4312 COMMUNITY DEVELOPMENT  
 Engineering

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>					
4010 SALARIES - PERMANENT FULL TIME	-	-	-	-	-
<b>TOTAL SALARIES</b>	-	-	-	-	-
4200 CONTRACT SERVICES	140,000	144,218	208,000	208,000	208,000
4241 TRAFFIC & LIGHTING ENGINEER	1,078	-	-	-	-
4255 NAT'L POLUTANT DISCHARGE ELIMINATION SYSTEM	28,359	36,367	40,000	55,000	55,000
NEW FACILITY MASTER PLAN	-	-	-	20,000	-
NEW VEHICLE FLEET MASTER PLAN	-	-	-	10,000	-
NEW CITY HALL KITCHEN REMODEL	-	-	-	6,000	-
NEW FOUNTAIN REFURBISHMENT - PUBLIC SAFETY CENTER	-	-	-	10,000	5,000
<b>TOTAL OPERATIONS</b>	<b>169,437</b>	<b>180,585</b>	<b>248,000</b>	<b>309,000</b>	<b>268,000</b>
<b>GRAND TOTAL BUILDING</b>	<b>\$ 169,437</b>	<b>\$ 180,585</b>	<b>\$ 248,000</b>	<b>\$ 309,000</b>	<b>\$ 268,000</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

**Fund 02 - Gas Tax Fund**  
**Fund Balance Analysis - 5 years**

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>REVENUES</b>					
Section 2103 (3215)	\$ 125,087	\$ 219,817	\$ 144,313	72,120	57,700
Section 2105 (3216)	68,890	107,309	83,782	91,000	91,000
Section 2107 (3217)	112,886	114,793	103,235	124,400	124,400
Section 2107.5 (3218)	4,000	4,000	4,000	4,000	4,000
Section 2106 (3219)	52,634	53,848	69,920	51,700	51,700
Interest Earnings (3510)	-	4	-	-	-
<b>TOTAL REVENUES</b>	<b>363,497</b>	<b>499,771</b>	<b>405,250</b>	<b>343,220</b>	<b>328,800</b>
<b>OPERATING EXPENDITURES</b>					
Operational Budget					
Salaries & Benefits	(317,569)	(228,028)	(255,260)	(91,882)	(94,540)
Maintenance & Operations	(219,560)	(197,628)	(199,000)	(214,440)	(214,450)
<b>TOTAL OPERATING EXPENDITURES</b>	<b>(537,129)</b>	<b>(425,656)</b>	<b>(454,260)</b>	<b>(306,322)</b>	<b>(308,990)</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>	<b>(173,632)</b>	<b>74,115</b>	<b>(49,010)</b>	<b>36,898</b>	<b>19,810</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BUDGETED TRANSFERS</b>					
Transfer from General Fund	173,632	-	-	-	-
Transfer to Capital Project Fund	-	-	-	-	-
<b>TOTAL BUDGETED TRANSFERS</b>	<b>173,632</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)</b>	<b>-</b>	<b>74,115</b>	<b>(49,010)</b>	<b>36,898</b>	<b>19,810</b>
<b>FUND BALANCE, Beginning</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,115</b>	<b>\$ 25,105</b>	<b>\$ 62,003</b>
<b>FUND BALANCE, Ending</b>	<b>\$ -</b>	<b>\$ 74,115</b>	<b>\$ 25,105</b>	<b>\$ 62,003</b>	<b>\$ 81,813</b>



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

BUDGET SUMMARY  
 LONG-TERM AND SPECIAL PROJECTS

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
DEPARTMENT					
GAS TAX FUND	\$ 537,129	\$ 425,656	\$ 454,260	\$ 306,322	\$ 308,990
GRAND TOTAL GAS TAX FUND	\$ 537,129	\$ 425,656	\$ 454,260	\$ 306,322	\$ 308,990

CITY OF HAWAIIAN GARDENS  
FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

02-4340 GAS TAX FUND  
Streets and Highway Maintenance

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>					
4010 SALARIES - PERMANENT FULL TIME	\$ 204,263	\$ 141,339	\$ 153,140	\$ 54,803	\$ 55,899
Public Works Sup	10% of \$104,973				
Public Works Superviso	10% of \$94,245				
Maintenance Specialist	10% of \$63,197				
Maintenance specialist	10% of \$63,197				
Maintenance Worker II	10% of \$56,250				
Maintenance Specialist	10% of \$63,197				
Staff Assistant II	10% of \$57,350				
Maintenance Worker I	10% of \$45,625				
4030 OVERTIME	-	-	-	-	-
TOTAL SALARIES	204,263	141,339	153,140	54,803	55,899
<b>BENEFITS</b>					
4142 MEDICAL INSURANCE	43,357	28,894	36,790	12,961	13,560
4144 DENTAL INSURANCE	4,174	2,920	3,761	1,388	1,444
4145 VISION INSURANCE	1,391	1,032	1,253	467	486
4146 LIFE INSURANCE	75	49	56	20	20
4280 RETIREMENT PERS	48,779	43,018	48,545	17,951	18,754
4281 RETIREMENT FICA	15,530	10,776	11,715	4,292	4,376
TOTAL BENEFITS	113,306	86,689	102,120	37,079	38,640
<b>TOTAL PERSONNEL</b>	<b>317,569</b>	<b>228,028</b>	<b>255,260</b>	<b>91,882</b>	<b>94,540</b>
<b>OPERATING COSTS</b>					
4110 AUTOMOTIVE EXPENSES	31,111	24,139	20,000	20,000	20,000
4150 EQUIPMENT MAINTENANCE	4,716	6,571	4,000	4,000	4,000
4151 BUILDING AND GROUND MAINTENANCE	10,529	4,508	-	-	-
4159 MEDIAN MAINTENANCE	-	626	-	-	-
4200 CONTRACT SERVICES	50,997	25,579	25,000	30,000	30,000
4220 UTILITIES/ELECTRIC	179	222	-	240	250
4224 STREET REPAIR	-	28,277	25,000	25,000	25,000
4225 STREET SWEEPING	95,699	97,156	90,000	95,000	95,000
4227 SIGN MAINTENANCE	12,709	9,959	15,000	15,000	15,000
4229 TRAFFIC SIGNAL MAINTENANCE	12,439	427	20,000	20,000	20,000
4300 OFFICE SUPPLIES	95	-	-	-	-
4330 SPECIAL SUPPLIES	1,086	164	-	200	200
4232 CURB NUMBERING (new)	-	-	-	5,000	5,000
<b>TOTAL OPERATING COSTS</b>	<b>219,560</b>	<b>197,628</b>	<b>199,000</b>	<b>214,440</b>	<b>214,450</b>
<b>GRAND TOTAL GAS TAX FUND</b>	<b>\$ 537,129</b>	<b>\$ 425,656</b>	<b>\$ 454,260</b>	<b>\$ 306,322</b>	<b>\$ 308,990</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

**Fund 03 - Supplemental Public Safety Programs**  
**Fund Balance Analysis - 5 years**

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>REVENUES</b>					
COPS Grant	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Justice Assistance Grant (JAG)	12,373	-	10,700		
Byrne Criminal Justice - Innovation				100,000	
OTS - Step Grant				52,562	
Law Enf. OT Grant	-	-	-		
Interest Earnings (3510)	5	39			
<b>TOTAL REVENUES</b>	<b>112,378</b>	<b>100,039</b>	<b>110,700</b>	<b>252,562</b>	<b>100,000</b>
<b>OPERATING EXPENDITURES</b>					
Operational Budget					
Salaries	-	-	-		
Maintenance & Operations	(114,263)	(100,000)	(100,000)	(252,000)	(100,000)
<b>TOTAL OPERATING EXPENDITURES</b>	<b>(114,263)</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>(252,000)</b>	<b>(100,000)</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>	<b>(1,885)</b>	<b>39</b>	<b>10,700</b>	<b>562</b>	<b>-</b>
<b>BUDGETED TRANSFERS</b>					
Transfer from General Fund	-	-	-	-	-
<b>TOTAL TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)</b>	<b>(1,885)</b>	<b>39</b>	<b>10,700</b>	<b>562</b>	<b>-</b>
<b>FUND BALANCE, Beginning</b>	<b>\$ 17,361</b>	<b>\$ 15,476</b>	<b>\$ 15,476</b>	<b>\$ 15,476</b>	<b>\$ 15,476</b>
<b>FUND BALANCE, Ending</b>	<b>\$ 15,476</b>	<b>\$ 15,515</b>	<b>\$ 26,176</b>	<b>\$ 16,038</b>	<b>\$ 15,476</b>



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

BUDGET SUMMARY  
 SUPPLEMENTAL PUBLIC SAFETY PROGRAMS

DEPARTMENT	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
SLESF	\$114,263	\$100,000	\$100,000	\$100,000	\$100,000
Byrne Criminal Justice Exp				52,000	
OTS - Step Grant				100,000	
<b>GRAND TOTAL</b>	<b>\$114,263</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$252,000</b>	<b>\$100,000</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

03-0418 PUBLIC SAFETY  
 SUP LAW ENFORCEMENT SER FUND

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b><u>OPERATION COSTS</u></b>					
4127 DEDICATED LAW ENFORCEMENT	\$ 114,263	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Byrne Criminal Justice Exp				52,000	
OTS - Step Grant				100,000	
TOTAL OPERATIONAL COSTS	114,263	100,000	100,000	252,000	100,000
<b>GRAND TOTAL SLESF</b>	<b>\$ 114,263</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 252,000</b>	<b>\$ 100,000</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

**Fund 04 - Traffic Safety Fund**  
**Fund Balance Analysis - 5 years**

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>REVENUES</b>					
Parking Fines (3412)	\$ 18,232	\$ 17,152	\$ 19,000	\$ 30,000	\$ 30,000
<b>TOTAL REVENUES</b>	18,232	17,152	19,000	30,000	30,000
<b>OPERATING EXPENDITURES</b>					
Salaries & Benefits	(78,310)	(80,081)	(91,500)	(99,629)	(99,679)
Operational Budget	(629)	-	-	(27,500)	(27,500)
<b>TOTAL OPERATING EXPENDITURES</b>	(78,939)	(80,081)	(91,500)	(127,129)	(127,179)
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>	(60,707)	(62,929)	(72,500)	(97,129)	(97,179)
<b>BUDGETED TRANSFERS</b>					
Transfer from General Fund	80,000	-	30,000	184,568	97,179
<b>TOTAL BUDGETED TRANSFERS</b>	80,000	-	30,000	184,568	97,179
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)</b>	19,293	(62,929)	(42,500)	87,439	-
<b>FUND BALANCE, Beginning</b>	\$ (1,303)	\$ 17,990	\$ (44,939)	\$ (87,439)	\$ -
<b>FUND BALANCE, Ending</b>	\$ 17,990	\$ (44,939)	\$ (87,439)	\$ -	\$ -



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

**BUDGET SUMMARY**  
**TRAFFIC SAFETY FUND**

	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>
	<u>AUDITED</u>	<u>AUDITED</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>PROPOSED</u>
			<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
DEPARTMENT					
CROSSING GUARDS & PARKING CONTROL	\$ 78,939	\$ 80,081	\$ 91,500	\$ 127,129	\$ 127,179
<b>GRAND TOTAL</b>	<b>\$ 78,939</b>	<b>\$ 80,081</b>	<b>\$ 91,500</b>	<b>\$ 127,129</b>	<b>\$ 127,179</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

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

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>					
4020 SALARIES - PART TIME 8 Crossing Guards	\$ 72,611	\$ 74,312	\$ 84,998	\$ 91,384	\$ 91,384
<b>TOTAL SALARIES</b>	<b>72,611</b>	<b>74,312</b>	<b>84,998</b>	<b>91,384</b>	<b>91,384</b>
<b>BENEFITS</b>					
4142 MEDICAL INSURANCE	145	134	-	240	250
4144 DENTAL INSURANCE	-	-	-	754	784
4145 VISION INSURANCE	-	-	-	260	270
4146 LIFE INSURANCE	-	-	-	-	-
4280 RETIREMENT PERS	-	-	-	-	-
4281 RETIREMENT FICA	5,554	5,635	6,502	6,991	6,991
<b>TOTAL BENEFITS</b>	<b>5,699</b>	<b>5,769</b>	<b>6,502</b>	<b>8,245</b>	<b>8,295</b>
<b>TOTAL PERSONNEL</b>	<b>78,310</b>	<b>80,081</b>	<b>91,500</b>	<b>99,629</b>	<b>99,679</b>
4200 CONTRACT SERV - SHARED PARKING OFFICER	-	-	-	25,000	25,000
4330 SPECIAL SUPPLIES	629	-	-	2,500	2,500
<b>TOTAL OPERATING</b>	<b>629</b>	<b>-</b>	<b>-</b>	<b>27,500</b>	<b>27,500</b>
<b>GRAND TOTAL TRAFFIC SAFETY</b>	<b>\$ 78,939</b>	<b>\$ 80,081</b>	<b>\$ 91,500</b>	<b>\$ 127,129</b>	<b>\$ 127,179</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

**Fund 05 - Clean Air Fund**  
**Fund Balance Analysis - 5 years**

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>REVENUES</b>					
AB2766 Clean Air Fees (3210)	\$ 8,756	\$ 17,653	\$ 15,500	\$ 18,500	\$ 18,500
Interest Earnings (3510)	412	229	700	1,000	1,000
<b>TOTAL</b>	<b>9,168</b>	<b>17,882</b>	<b>16,200</b>	<b>19,500</b>	<b>19,500</b>
<b>OPERATING EXPENDITURES</b>					
Salaries & Benefits	-	-	-	-	-
Operational Budget					
Maintenance & Operations	(27,969)	(1,082)	-	(6,500)	(6,500)
Capital Outlay	-	(83,301)	-	-	-
<b>TOTAL OPERATING EXPENDITURES</b>	<b>(27,969)</b>	<b>(84,383)</b>	<b>-</b>	<b>(6,500)</b>	<b>(6,500)</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>	<b>(18,801)</b>	<b>(66,501)</b>	<b>16,200</b>	<b>13,000</b>	<b>13,000</b>
<b>BUDGETED TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)</b>	<b>(18,801)</b>	<b>(66,501)</b>	<b>16,200</b>	<b>13,000</b>	<b>13,000</b>
<b>FUND BALANCE, Beginning</b>	<b>\$ 200,224</b>	<b>\$ 181,423</b>	<b>\$ 114,922</b>	<b>\$ 131,122</b>	<b>\$ 144,122</b>
<b>FUND BALANCE, Ending</b>	<b>\$ 181,423</b>	<b>\$ 114,922</b>	<b>\$ 131,122</b>	<b>\$ 144,122</b>	<b>\$ 157,122</b>



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

BUDGET SUMMARY  
 CLEAN AIR FUND

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
DEPARTMENT					
CLEAN AIR FUND	\$ 27,969	\$ 84,383	\$ -	\$ 6,500	\$ 6,500
<b>GRAND TOTAL CLEAN AIR FUND</b>	<b>\$ 27,969</b>	<b>\$ 84,383</b>	<b>\$ -</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

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

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b><u>OPERATING COSTS</u></b>					
4110 NATURAL GAS/FUEL	\$ -	\$ -	\$ -	\$ -	\$ -
4150 AUTO REPAIRS	17,934	-	-	-	-
4160 PUBLICATION AND DUES	-	-	-	-	-
4200 CONTRACT SERVICE	10,035	1,082	-	6,500	6,500
4410 VEHICLE ACQUISITION	-	83,301	-	-	-
<b>GRAND TOTAL CLEAN AIR</b>	<b>\$ 27,969</b>	<b>\$ 84,383</b>	<b>\$ -</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

**Fund 06 - Proposition C**  
**Fund Balance Analysis - 5 years**

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>REVENUES</b>					
MTA Proposition C (3130)	\$ 204,033	\$ 203,566	\$ 208,791	\$ 216,527	\$ 223,023
Interest Earnings (3510)		222			
<b>TOTAL REVENUES</b>	204,033	203,788	208,791	216,527	212,000
<b>OPERATING EXPENDITURES</b>					
Operational Budget					
Salaries & Benefits	(328,663)	(308,690)	(148,772)	(151,275)	(155,712)
Maintenance & Operations	(24,741)	(25,767)	(27,500)	(54,825)	(55,025)
<b>TOTAL OPERATING EXPENDITURE:</b>	(353,404)	(334,457)	(176,272)	(206,100)	(210,737)
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>	(149,371)	(130,669)	32,519	10,427	1,263
<b>CAPITAL OUTLAY</b>	-	-	-	(90,000)	-
<b>BUDGETED TRANSFERS</b>					
Transfer from General Fund	370,000	-	120,000	-	-
<b>TOTAL BUDGETED TRANSFERS</b>	370,000	-	120,000	-	-
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)</b>	220,629	(130,669)	152,519	(79,573)	1,263
<b>FUND BALANCE, Beginning</b>	\$ (8,449)	\$ 212,180	\$ 81,511	\$ 234,030	\$ 154,457
<b>FUND BALANCE, Ending</b>	\$ 212,180	\$ 81,511	\$ 234,030	\$ 154,457	\$ 155,720



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

**BUDGET SUMMARY  
 PROPOSITION C**

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
DEPARTMENT					
TRANSPORTATION ADMIN (4500 & 4600)	\$ 39,840	\$ 39,476	\$ 42,258	\$ 158,423	\$ 67,741
PARATRANSIT PROGRAM	313,564	294,981	134,014	137,677	142,996
<b>GRAND TOTAL PROPOSITION C</b>	<b>\$ 353,404</b>	<b>\$ 334,457</b>	<b>\$ 176,272</b>	<b>\$ 296,100</b>	<b>\$ 210,737</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

06-4500/4600 PROPOSITION C  
 Transportation Administration

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b><u>PERSONNEL</u></b>					
4010 SALARIES - PERMANENT FULL TIME	\$ 24,613	\$ 22,505	\$ 23,860	\$ 24,577	\$ 25,068
Human Services Dir      12.5% of \$130,287					
Executive Assistant      12.5% of \$66,326					
4090 AUTO ALLOWANCE	-	-	-	-	-
4030 OVERTIME	-	-	-	-	-
<b>TOTAL SALARIES</b>	<b>24,613</b>	<b>22,505</b>	<b>23,860</b>	<b>24,577</b>	<b>25,068</b>
<b><u>BENEFITS</u></b>					
4142 MEDICAL INSURANCE	3,979	3,581	4,506	4,499	4,706
4144 DENTAL INSURANCE	333	283	337	350	364
4145 VISION INSURANCE	149	139	161	168	175
4146 LIFE INSURANCE	6	5	6	6	6
4280 RETIREMENT PERS	7,163	6,976	7,563	8,050	8,410
4281 RETIREMENT FICA	1,635	1,549	1,825	1,949	1,986
<b>TOTAL BENEFITS</b>	<b>13,265</b>	<b>12,533</b>	<b>14,398</b>	<b>15,021</b>	<b>15,648</b>
<b>TOTAL PERSONNEL</b>	<b>37,878</b>	<b>35,038</b>	<b>38,258</b>	<b>39,598</b>	<b>40,716</b>
<b><u>OPERATING COSTS</u></b>					
4150 EQUIPMENT MAINTENANCE	-	-	-	-	-
4200 CONTRACT SERVICES	1,458	3,972	3,000	28,300	26,500
504					
4221 UTILITIES / PHONE	-	466	-	525	525
4330 SPECIAL SUPPLIES	-	-	1,000	-	-
4410 EQUIPMENT	-	-	-	90,000	-
<b>TOTAL OPERATING COSTS</b>	<b>1,962</b>	<b>4,438</b>	<b>4,000</b>	<b>118,825</b>	<b>27,025</b>
<b>GRAND TOTAL PROPOSITION C (TRANSPORTATION ADMIN)</b>	<b>\$ 39,840</b>	<b>\$ 39,476</b>	<b>\$ 42,258</b>	<b>\$ 158,423</b>	<b>\$ 67,741</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

06-4510 PROPOSITION C  
 Transportation Administration - Paratransit Program

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b><u>PERSONNEL</u></b>					
4010 SALARIES-PERMANENT FULL TIME	\$ 169,825	\$ 157,827	\$ 62,592	\$ 63,113	\$ 64,375
Transportation Supvr	20% of \$58,024				
Senior Paratransit Operator	20% of \$51,570				
4 Paratransit Operator	20% of \$51,566				
4030 OVERTIME	6,560	2,613	-		
TOTAL SALARIES	176,385	160,440	62,592	63,113	64,375
<b><u>BENEFITS</u></b>					
4142 MEDICAL INSURANCE	47,409	46,402	20,445	20,023	20,941
4144 DENTAL INSURANCE	5,283	5,339	2,177	2,215	2,303
4145 VISION INSURANCE	1,549	1,524	639	688	716
4146 LIFE INSURANCE	74	72	28	30	30
4280 RETIREMENT PERS	46,810	47,796	19,843	20,672	21,598
4281 RETIREMENT FICA	13,275	12,079	4,790	4,936	5,033
TOTAL BENEFITS	114,400	113,212	47,922	48,565	50,621
<b>TOTAL PERSONNEL</b>	<b>290,785</b>	<b>273,652</b>	<b>110,514</b>	<b>111,677</b>	<b>114,996</b>
<b><u>OPERATING COSTS</u></b>					
4110 AUTOMOTIVE EXPENSES	16,118	14,692	15,000	15,000	16,000
4150 EQUIPMENT MAINTENANCE	5,034	6,240	6,000	7,000	8,000
4200 CONTRACT SERVICES	121	60	500	2,000	2,000
4210 TRAVEL & MEETINGS	100	(255)	500	500	500
4300 OFFICE SUPPLIES	103	97	500	500	500
4330 SPECIAL SUPPLIES	1,303	495	1,000	1,000	1,000
4410 EQUIPMENT	-	-	-		
<b>TOTAL OPERATING COSTS</b>	<b>22,779</b>	<b>21,329</b>	<b>23,500</b>	<b>26,000</b>	<b>28,000</b>
<b>GRAND TOTAL -PARATRANSIT PROGRAM</b>	<b>\$ 313,564</b>	<b>\$ 294,981</b>	<b>\$ 134,014</b>	<b>\$ 137,677</b>	<b>\$ 142,996</b>



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

**Fund 07 - Proposition A**  
**Fund Balance Analysis - 5 years**

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>REVENUES</b>					
MTA Proposition A Funds (3127)	\$ 245,447	\$ 243,970	\$ 251,715	\$ 261,041	\$ 264,069
Prop A Funds Purchase (3230)	65,000	125,000	650,000	80,000	80,000
Interest Earnings (3510)		4	-	25	25
Miscellaneous (3710)	693	336	1,000	1,000	1,000
<b>TOTAL REVENUES</b>	<b>311,140</b>	<b>369,310</b>	<b>902,715</b>	<b>342,066</b>	<b>345,094</b>
<b>OPERATING EXPENDITURES</b>					
Operational Budget					
Salaries & Benefits	(361,606)	(353,112)	(526,461)	(533,861)	(549,551)
Maintenance & Operations	(37,772)	(36,996)	(44,500)	(44,300)	(45,300)
<b>TOTAL OPERATING EXPENDITURES</b>	<b>(399,378)</b>	<b>(390,108)</b>	<b>(570,961)</b>	<b>(578,161)</b>	<b>(594,851)</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>	<b>(88,238)</b>	<b>(20,798)</b>	<b>331,754</b>	<b>(236,095)</b>	<b>(249,757)</b>
Capital Outlay	-	-	-	(90,000)	-
<b>BUDGETED TRANSFERS</b>					
Transfer From General Fund	80,000	-	180,000	-	100,000
<b>TOTAL BUDGETED TRANSFERS</b>	<b>80,000</b>	<b>-</b>	<b>180,000</b>	<b>-</b>	<b>100,000</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)</b>	<b>(8,238)</b>	<b>(20,798)</b>	<b>511,754</b>	<b>(326,095)</b>	<b>(149,757)</b>
<b>FUND BALANCE, Beginning</b>	<b>\$ 30,011</b>	<b>\$ 21,773</b>	<b>\$ 975</b>	<b>\$ 512,729</b>	<b>\$ 186,634</b>
<b>FUND BALANCE, Ending</b>	<b>\$ 21,773</b>	<b>\$ 975</b>	<b>\$ 512,729</b>	<b>\$ 186,634</b>	<b>\$ 36,878</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

**BUDGET SUMMARY  
 PROPOSITION A**

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
DEPARTMENT					
TRANSPORTATION ADMINISTRATION	\$ 39,336	\$ 39,010	\$ 41,258	\$ 131,398	\$ 42,516
RECREATIONAL TRANSIT PROGRAM	302,194	295,651	464,571	471,710	485,875
LONG BEACH TRANSIT	9,801	10,828	12,500	12,500	12,500
BUS PASS SUBSIDY PROGRAM	616	784	2,500	1,000	1,000
BUS STOP MAINTENANCE	47,431	43,835	50,132	51,553	52,960
<b>GRAND TOTAL PROPOSITION A</b>	<b>\$ 399,378</b>	<b>\$ 390,108</b>	<b>\$ 570,961</b>	<b>\$ 668,161</b>	<b>\$ 594,851</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

07-4500 PROPOSITION A  
 Transportation Administration

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>					
4010 SALARIES-PERMANENT FULL TIME	\$ 24,613	\$ 22,505	\$ 23,860	\$ 24,577	\$ 25,068
Human Services Director		12.5% of \$130,287			
Executive Assistant		12.5% of \$66,326			
4030 OVERTIME	-	-	-	-	-
<b>TOTAL SALARIES</b>	<b>24,613</b>	<b>22,505</b>	<b>23,860</b>	<b>24,577</b>	<b>25,068</b>
<b>BENEFITS</b>					
4142 MEDICAL INSURANCE	3,979	3,580	4,506	4,499	4,706
4144 DENTAL INSURANCE	334	283	337	350	364
4145 VISION INSURANCE	149	139	161	168	175
4146 LIFE INSURANCE	6	5	6	6	6
4280 RETIREMENT PERS	7,163	6,976	7,563	8,050	8,410
4281 RETIREMENT FICA	1,634	1,550	1,825	1,949	1,986
<b>TOTAL BENEFITS</b>	<b>13,265</b>	<b>12,533</b>	<b>14,398</b>	<b>15,021</b>	<b>15,648</b>
<b>TOTAL PERSONNEL</b>	<b>37,878</b>	<b>35,038</b>	<b>38,258</b>	<b>39,598</b>	<b>40,716</b>
<b>OPERATING COSTS</b>					
4150 EQUIPMENT MAINTENANCE		-	-	-	-
4200 CONTRACT SERVICES	1,458	3,972	3,000	1,800	1,800
4300 OFFICE SUPPLIES	-	-	-	-	-
4410 EQUIPMENT	-	-	-	90,000	-
<b>TOTAL OPERATING COSTS</b>	<b>1,458</b>	<b>3,972</b>	<b>3,000</b>	<b>91,800</b>	<b>1,800</b>
<b>GRAND TOTAL PROPOSITION A (ADMINISTRATION)</b>	<b>\$ 39,336</b>	<b>\$ 39,010</b>	<b>\$ 41,258</b>	<b>\$ 131,398</b>	<b>\$ 42,516</b>



CITY OF HAWAIIAN GARDENS  
FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

07-4511 PROPOSITION A  
Recreational Transit Program

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>					
4010 SALARIES-PERMANENT FULL TIME	\$ 165,860	\$ 158,561	\$ 250,386	\$ 252,451	\$ 257,500
Transportation Supervisor	80% of \$60,450				
Senior Paratransit Operator	80% of \$52,538				
4 Paratransit Operator	80% of \$50,068				
4020 SALARIES-PART-TIME	-	-	-	-	-
4030 OVERTIME	-	2,578	-	-	-
<b>TOTAL SALARIES</b>	<b>165,860</b>	<b>161,139</b>	<b>250,386</b>	<b>252,451</b>	<b>257,500</b>
<b>BENEFITS</b>					
4142 MEDICAL INSURANCE	47,369	46,397	81,781	80,093	83,766
4144 DENTAL INSURANCE	5,278	5,338	8,707	8,858	9,214
4145 VISION INSURANCE	1,548	1,524	2,557	2,754	2,754
4146 LIFE INSURANCE	74	71	112	120	120
4280 RETIREMENT PERS	46,809	47,796	79,373	82,690	86,390
4281 RETIREMENT FICA	12,577	12,077	19,155	19,745	20,132
<b>TOTAL BENEFITS</b>	<b>113,655</b>	<b>113,203</b>	<b>191,685</b>	<b>194,259</b>	<b>202,376</b>
<b>TOTAL PERSONNEL</b>	<b>279,515</b>	<b>274,342</b>	<b>442,071</b>	<b>446,710</b>	<b>459,875</b>
<b>OPERATING COSTS</b>					
4110 AUTOMOTIVE EXPENSES	16,118	14,692	14,000	14,000	14,000
4150 EQUIPMENT MAINTENANCE	5,034	6,240	6,000	7,000	8,000
4200 CONTRACT SERVICES	121	60	500	2,000	2,000
4210 TRAVEL/MEETINGS	-	(274)	500	500	500
4300 OFFICE SUPPLIES	103	96	500	500	500
4330 SPECIAL SUPPLIES	1,303	495	1,000	1,000	1,000
4410 EQUIPMENT	-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>22,679</b>	<b>21,309</b>	<b>22,500</b>	<b>25,000</b>	<b>26,000</b>
<b>GRAND TOTAL PROPOSITION A (PARATRANSIT PROGRAM)</b>	<b>\$ 302,194</b>	<b>\$ 295,651</b>	<b>\$ 464,571</b>	<b>\$ 471,710</b>	<b>\$ 485,875</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

07-4512 PROPOSITION A  
 Long Beach Transit

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b><u>OPERATING COSTS</u></b>					
4105 LONG BEACH TRANSIT	\$ 9,801	\$ 10,828	\$ 12,500	\$ 12,500	\$ 12,500
<b>GRAND TOTAL PROP A (LONG BEACH TRANSIT)</b>	<b>\$ 9,801</b>	<b>\$ 10,828</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

07-4513 PROPOSITION A  
 Bus Pass Subsidy

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b><u>OPERATING COSTS</u></b>					
4200 CONTRACT SERVICES	\$ 616	\$ 784	\$ 2,500	\$ 1,000	\$ 1,000
<b>GRAND TOTAL PROP A (BUS PASS SUBSIDY)</b>	<b>\$ 616</b>	<b>\$ 784</b>	<b>\$ 2,500</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

07-4515 PROPOSITION A  
 Bus Stop Maintenance

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<u>PERSONNEL</u>					
4010 SALARIES-PERMANENT FULL TIME	\$ 26,555	\$ 25,787	\$ 26,419	\$ 27,207	\$ 27,752
Maintenance Worker II      25% of \$56,250					
Maintenance Worker I      25% of \$56,250					
4030 OVERTIME	-	-	-	-	-
<b>TOTAL SALARIES</b>	<b>26,555</b>	<b>25,787</b>	<b>26,419</b>	<b>27,207</b>	<b>27,752</b>
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	7,129	7,242	8,593	8,554	8,947
4144 DENTAL INSURANCE	427	430	460	479	498
4145 VISION INSURANCE	223	228	252	262	273
4146 LIFE INSURANCE	11	11	12	13	12
4280 RETIREMENT PERS	7,903	8,069	8,375	8,912	9,311
4281 RETIREMENT FICA	1,965	1,965	2,021	2,126	2,168
<b>TOTAL BENEFITS</b>	<b>17,658</b>	<b>17,945</b>	<b>19,713</b>	<b>20,346</b>	<b>21,209</b>
<b>TOTAL PERSONNEL</b>	<b>44,213</b>	<b>43,732</b>	<b>46,132</b>	<b>47,553</b>	<b>48,960</b>
<u>OPERATING COSTS</u>					
4110 AUTOMOTIVE EXPENSES	720	103	1,500	1,500	1,500
4150 EQUIPMENT MAINTENANCE	1,249	-	1,000	1,000	1,000
4330 SPECIAL SUPPLIES	1,249	-	1,500	1,500	1,500
<b>TOTAL OPERATING COSTS</b>	<b>3,218</b>	<b>103</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>GRAND TOTAL PROPOSITION A BUS STOP MAINTENANCE</b>	<b>\$ 47,431</b>	<b>\$ 43,835</b>	<b>\$ 50,132</b>	<b>\$ 51,553</b>	<b>\$ 52,960</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

**Fund 09- Transportation Development Act 3**  
**Fund Balance Analysis - 5 years**

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>REVENUES</b>					
Transportation Development Act (TDA3) (3129)	\$ -	\$ -	\$ 9,501	\$ 9,226	\$ 9,500
<b>TOTAL REVENUES</b>	-	-	9,501	9,226	9,500
<b>OPERATING EXPENDITURES</b>					
Operational Budget	-	-	-	-	-
<b>TOTAL OPERATING EXPENDITURES</b>	-	-	-	-	-
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>	-	-	9,501	9,226	9,500
<b>BUDGETED TRANSFERS</b>					
Transfers out	(14,088)	-	-	(10,000)	-
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)</b>	(14,088)	-	9,501	(774)	9,500
<b>FUND BALANCE, Beginning</b>	\$ 14,088	\$ -	\$ -	\$ 9,501	\$ 8,727
<b>FUND BALANCE, Ending</b>	\$ -	\$ -	\$ 9,501	\$ 8,727	\$ 18,227

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

09-4909 TRANSPORTATION DEVELOPMENT ACT  
 TDA3

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b><u>OPERATING COSTS</u></b>					
0149 Street Repaving/Slurry Seal	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL TRANSPORTATION DEV. /</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

**Fund 28 - Section 8 Housing Fund**  
**Fund Balance Analysis - 5 years**

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>REVENUES</b>					
Administration Fees (3820)	\$ 121,239	\$ 107,814	\$ 131,000	\$ 115,000	\$ 115,000
HAP Assistance (3825)	1,099,470	1,064,098	1,048,803	1,020,405	1,020,405
Port-In Reimbursement (3806)	109,662	95,383	78,792	70,000	70,000
Port-in Admin (3807)	7,023	5,836	-	5,000	5,000
Interest Earned (3510)	61	44	-	50	50
<b>TOTAL REVENUES</b>	<b>1,337,455</b>	<b>1,273,175</b>	<b>1,258,595</b>	<b>1,210,455</b>	<b>1,210,455</b>
<b>OPERATING EXPENDITURES</b>					
Operational Budget					
Salaries & Benefits	(244,304)	(249,725)	(238,298)	(259,900)	(267,414)
Maintenance & Operations	(1,229,941)	(1,158,572)	(1,182,458)	(1,138,605)	(1,138,605)
<b>TOTAL OPERATING EXPENDITURES</b>	<b>(1,474,245)</b>	<b>(1,408,297)</b>	<b>(1,420,756)</b>	<b>(1,398,505)</b>	<b>(1,406,019)</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>	<b>(136,790)</b>	<b>(135,122)</b>	<b>(162,161)</b>	<b>(188,050)</b>	<b>(195,564)</b>
<b>BUDGETED TRANSFERS</b>					
Transfer from General Fund	75,000	75,000	100,000	152,210	155,310
<b>TOTAL BUDGETED TRANSFERS</b>	<b>75,000</b>	<b>75,000</b>	<b>100,000</b>	<b>152,210</b>	<b>155,310</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)</b>	<b>(61,790)</b>	<b>(60,122)</b>	<b>(62,161)</b>	<b>(35,840)</b>	<b>(40,254)</b>
<b>FUND BALANCE, Beginning</b>	<b>\$ 275,184</b>	<b>\$ 213,394</b>	<b>\$ 153,272</b>	<b>\$ 91,111</b>	<b>\$ 55,271</b>
<b>FUND BALANCE, Ending</b>	<b>\$ 213,394</b>	<b>\$ 153,272</b>	<b>\$ 91,111</b>	<b>\$ 55,271</b>	<b>\$ 15,017</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

**BUDGET SUMMARY  
 SECTION 8**

	<u>FY 2012-13 AUDITED</u>	<u>FY 2013-14 AUDITED</u>	<u>FY 2014-15 APPROVED BUDGET</u>	<u>FY 2015-16 PROPOSED BUDGET</u>	<u>FY 2016-17 PROPOSED BUDGET</u>
<b>DEPARTMENT</b>					
Section 8 Program	\$ 1,474,245	\$ 1,408,297	\$ 1,420,756	\$ 1,398,505	\$ 1,406,019
<b>GRAND TOTAL SECTION 8</b>	<u>\$ 1,474,245</u>	<u>\$ 1,408,297</u>	<u>\$ 1,420,756</u>	<u>\$ 1,398,505</u>	<u>\$ 1,406,019</u>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

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

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>					
4010 SALARIES - PERMANENT FULL TIME Rehab Supervisor (O/C) 100% of \$93,041 Housing Technician II 100% of \$61,973	\$ 150,638	\$ 151,066	\$ 141,225	\$ 155,014	\$ 158,114
4020 SALARIES - PART TIME	-	-	-	-	-
<b>TOTAL SALARIES</b>	<b>150,638</b>	<b>151,066</b>	<b>141,225</b>	<b>155,014</b>	<b>158,114</b>
<b>BENEFITS</b>					
4142 MEDICAL INSURANCE	32,516	34,800	35,818	36,096	37,762
4144 DENTAL INSURANCE	4,700	4,659	4,406	4,582	4,766
4145 VISION INSURANCE	1,308	1,326	1,230	1,344	1,398
4146 LIFE INSURANCE	54	52	47	50	50
4280 RETIREMENT PERS	43,293	46,004	44,768	50,775	53,048
4281 RETIREMENT FICA	11,795	11,818	10,804	12,039	12,276
<b>TOTAL BENEFITS</b>	<b>93,666</b>	<b>98,659</b>	<b>97,073</b>	<b>104,886</b>	<b>109,300</b>
<b>TOTAL PERSONNEL</b>	<b>244,304</b>	<b>249,725</b>	<b>238,298</b>	<b>259,900</b>	<b>267,414</b>
<b>OPERATING COSTS</b>					
4040 STIPENDS	4,150	4,225	4,200	4,200	4,200
4130 BANK SERVICE CHARGES	35	10	-	-	-
4160 PUBLICATION AND DUES	220	275	500	-	-
4200 CONTRACT SERVICES	5,782	5,988	7,000	7,000	7,000
4202 AUDIT SERVICES	-	-	5,950	-	-
4210 TRAVEL AND MEETINGS	913	811	3,500	-	-
4330 SPECIAL SUPPLIES	914	748	1,000	1,000	1,000
4447 HAP PORT-IN	109,056	93,505	78,792	7,500	7,500
4448 HAP PORT-OUT	116,594	100,093	82,848	92,000	92,000
4449 ADMIN FEE PORT-OUT	6,342	5,361	6,647	6,500	6,500
4450 HOUSING ASSISTANCE PAYMENTS	985,935	947,556	992,021	1,020,405	1,020,405
<b>TOTAL OPERATING COSTS</b>	<b>1,229,941</b>	<b>1,158,572</b>	<b>1,182,458</b>	<b>1,138,605</b>	<b>1,138,605</b>
<b>GRAND TOTAL SECTION 8 VOUCHERS</b>	<b>\$ 1,474,245</b>	<b>\$ 1,408,297</b>	<b>\$ 1,420,756</b>	<b>\$ 1,398,505</b>	<b>\$ 1,406,019</b>



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

**Fund 10 - CDBG Fund**  
**Fund Balance Analysis - 5 years**

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>REVENUES</b>					
CDBG Grant (3810)	\$ 397,214	\$ 180,262	\$ 169,015	\$ 141,530	\$ 142,000
Loan Payoffs (3809)	8,358	-	-	-	-
CDBG Funds Purchased	247,495	-	-	-	-
<b>TOTAL REVENUES</b>	<b>653,067</b>	<b>180,262</b>	<b>169,015</b>	<b>141,530</b>	<b>142,000</b>
<b>OPERATING EXPENDITURES</b>					
Operational Budget					
Salaries & Benefits	(131,553)	(163,691)	(109,878)	(74,133)	(75,979)
Maintenance & Operations	(330,885)	(18,581)	(59,137)	(68,877)	(68,532)
Capital Projects	(190,629)	-	-	-	-
<b>TOTAL OPERATING EXPENDITURES</b>	<b>(653,067)</b>	<b>(182,272)</b>	<b>(169,015)</b>	<b>(143,010)</b>	<b>(144,511)</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>	<b>-</b>	<b>(2,010)</b>	<b>-</b>	<b>(1,480)</b>	<b>(2,511)</b>
<b>BUDGETED TRANSFERS</b>					
Transfer to/from General Fund	-	2,010	-	-	-
Transfer from RDA	-	-	-	-	-
Transfer to Capital Projects	-	-	-	-	-
<b>TOTAL BUDGETED TRANSFERS</b>	<b>-</b>	<b>2,010</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,480)</b>	<b>(2,511)</b>
<b>FUND BALANCE, Beginning</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,480)</b>
<b>FUND BALANCE, Ending</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,480)</b>	<b>\$ (3,991)</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

BUDGET SUMMARY  
 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>DEPARTMENT</b>					
CODE ENFORCEMENT	\$ 196,910	\$ 162,501	\$ 147,692	\$ 122,113	\$ 123,629
NEIGHBORHOOD BEAUTIFICATION	35,490	19,771	21,323	20,897	20,882
CAPITAL PROJECTS	190,629	-	-	-	-
HOUSING REHABILITATAON	230,038	-	-	-	-
<b>GRAND TOTAL CDBG</b>	<b>\$ 653,067</b>	<b>\$ 182,272</b>	<b>\$ 169,015</b>	<b>\$ 143,010</b>	<b>\$ 144,511</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

10-4828 COMMUNITY DEVELOPMENT  
 CDBG - Code Enforcement

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b><u>PERSONNEL</u></b>					
4010 SALARIES - PERMANENT FULL TIME Code Enforcement Officer 50% of \$72,405	\$ 52,139	\$ 91,017	\$ 56,237	\$ 36,202	\$ 36,927
4030 OVERTIME	995	529	-	-	-
TOTAL SALARIES	53,134	91,546	56,237	36,202	36,927
<b><u>BENEFITS</u></b>					
4142 MEDICAL INSURANCE	12,507	21,207	16,864	9,460	9,928
4144 DENTAL INSURANCE	1,442	2,355	1,763	1,146	1,192
4145 VISION INSURANCE	429	657	517	336	350
4146 LIFE INSURANCE	17	30	18	13	20
4280 RETIREMENT PERS	14,993	27,809	17,827	11,858	12,389
4281 RETIREMENT FICA	4,013	6,917	4,302	2,770	2,825
TOTAL BENEFITS	33,401	58,975	41,291	25,581	26,702
<b>TOTAL PERSONNEL</b>	<b>86,535</b>	<b>150,521</b>	<b>97,528</b>	<b>61,783</b>	<b>63,629</b>
<b><u>OPERATING COSTS</u></b>					
4110 AUTOMOTIVE EXPENSE	-	-	-	-	-
4200 CONTRACT SERVICES	110,050	11,980	50,164	60,330	60,000
4210 TRAVEL AND MEETINGS	325	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>110,375</b>	<b>11,980</b>	<b>50,164</b>	<b>60,330</b>	<b>60,000</b>
<b>GRAND TOTAL CODE ENFORCEMENT</b>	<b>\$ 196,910</b>	<b>\$ 162,501</b>	<b>\$ 147,692</b>	<b>\$ 122,113</b>	<b>\$ 123,629</b>



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

10-4829 COMMUNITY SERVICES  
 CDBG - Neighborhood Beautification

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b><u>PERSONNEL</u></b>					
4020 SALARIES - PART TIME	\$ 1,054	\$ 612	\$ 750	\$ 750	\$ 750
4030 OVERTIME	13,488	7,544	11,000	11,000	11,000
TOTAL SALARII	14,542	8,156	11,750	11,750	11,750
<b>BENEFITS</b>					
4142 MEDICAL INSURANCE	-	3,855	-	-	-
4144 DENTAL INSURANCE	-	393	-	-	-
4145 VISION INSURANCE	-	139	-	-	-
4146 LIFE INSURANCE	-	6	-	-	-
4280 RETIREMENT PERS	-	-	-	-	-
4281 RETIREMENT FICA	1,106	621	600	600	600
TOTAL BENEFIT	1,106	5,014	600	600	600
<b>TOTAL PERSONNEL</b>	<b>15,648</b>	<b>13,170</b>	<b>12,350</b>	<b>12,350</b>	<b>12,350</b>
4180 PRINTING	-	-	-	-	-
4200 CONTRACT SERVICES	19,142	6,601	8,000	8,000	8,000
4300 OFFICE SUPPLIES	-	-	123	123	123
4330 SPECIAL SUPPLIES	700	-	850	424	409
<b>TOTAL OPERATING COSTS</b>	<b>19,842</b>	<b>6,601</b>	<b>8,973</b>	<b>8,547</b>	<b>8,532</b>
<b>GRAND TOTAL NEIGHBORHOOD BEAUTIFICATION</b>	<b>\$ 35,490</b>	<b>\$ 19,771</b>	<b>\$ 21,323</b>	<b>\$ 20,897</b>	<b>\$ 20,882</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

**Fund 21 - Landscape and Lighting District Fund**  
**Fund Balance Analysis - 5 years**

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>REVENUES</b>					
Taxes / Assessments	\$ 391,245	\$ 287,691	\$ 245,627	\$ 247,314	\$ 250,062
Interest	840	692			
<b>TOTAL REVENUES</b>	392,085	288,383	245,627	247,314	250,062
<b>OPERATING EXPENDITURES</b>					
Operational Budget					
Salaries & Benefits	(47,826)	(61,512)	(64,880)	(67,098)	(69,027)
Maintenance & Operations	(207,751)	(230,138)	(216,500)	(224,150)	(230,350)
<b>TOTAL OPERATING EXPENDITURES</b>	(255,577)	(291,650)	(281,380)	(291,248)	(299,377)
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>	136,508	(3,267)	(35,753)	(43,934)	(49,314)
<b>BUDGETED TRANSFERS</b>					
Transfer from General Fund				-	-
Transfer to Capital Projects	-	(1,215)	(270,000)	(60,000)	-
<b>TOTAL BUDGETED TRANSFERS</b>	-	(1,215)	(270,000)	(60,000)	-
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)</b>	136,508	(4,482)	(305,753)	(103,934)	(49,314)
<b>FUND BALANCE, Beginning</b>	\$ 350,586	\$ 487,094	\$ 482,612	\$ 176,859	\$ 72,925
<b>FUND BALANCE, Ending</b>	\$ 487,094	\$ 482,612	\$ 176,859	\$ 72,925	\$ 23,611

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

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

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
DEPARTMENT					
LIGHTING/LANDSCAPING	\$ 255,577	\$ 291,650		\$ 291,248	\$ 299,377
GRAND TOTAL LLD	\$ 255,577	\$ 291,650	\$ -	\$ 291,248	\$ 299,377



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

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

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>PERSONNEL</b>					
4010 SALARIES - PERMANENT FULL TIME	\$ 29,042	\$ 37,949	\$ 39,344	\$ 40,523	\$ 41,333
Public Works Sup 10% of \$104,973					
Public Works Supervisor 10%	\$94,245				
Maintenance Specialist 5%	\$63,197				
Maintenance specialist 5%	\$63,197				
Maintenance Worker II 5%	\$56,250				
Maintenance Worker II 5%	\$56,250				
Maintenance Specialist 5%	\$63,197				
Maintenance Worker I 5%	\$52,579				
Staff Assistant II 5%	\$57,350				
4030 OVERTIME	-	-	-	-	-
<b>TOTAL SALARIES</b>	<b>29,042</b>	<b>37,949</b>	<b>39,344</b>	<b>40,523</b>	<b>41,333</b>
<b>BENEFITS</b>					
4142 MEDICAL INSURANCE	6,386	7,430	8,936	8,946	9,361
4144 DENTAL INSURANCE	517	627	812	860	895
4145 VISION INSURANCE	217	257	293	305	317
4146 LIFE INSURANCE	10	12	13	14	14
4280 RETIREMENT PERS	9,439	12,387	12,472	13,273	13,867
4281 RETIREMENT FICA	2,215	2,850	3,010	3,177	3,239
<b>TOTAL BENEFITS</b>	<b>18,784</b>	<b>23,563</b>	<b>25,536</b>	<b>26,575</b>	<b>27,693</b>
<b>TOTAL PERSONNEL</b>	<b>47,826</b>	<b>61,512</b>	<b>64,880</b>	<b>67,098</b>	<b>69,027</b>
<b>OPERATING COSTS</b>					
4110 AUTOMOTIVE EXPENSES	-	-	-	-	-
4150 EQUIPMENT MAINTENANCE	5,035	5,367	5,000	6,000	6,000
4157 FACILITY MAINTENANCE	103	-	-	-	-
4159 PARKWAY/MEDIAN LANDSCAPING	20,956	39,972	40,000	40,000	40,000
4200 CONTRACT SERVICES	167	-	-	-	-
4219 UTILITIES/WATER	40,818	45,364	40,000	43,500	45,700
4220 UTILITIES/ELECTRIC	132,044	127,970	120,000	123,000	127,000
4221 UTILITIES/PHONE	2,759	2,528	2,500	2,650	2,650
4256 ENGINEERING - PROFESSIONAL SERVICES Annual Engineer's Report for the LLD Calculations and plans for monuments and signs	5,000	7,905	8,000	8,000	8,000
4330 SPECIAL SUPPLIES	869	1,032	1,000	1,000	1,000
<b>TOTAL OPERATING COSTS</b>	<b>207,751</b>	<b>230,138</b>	<b>216,500</b>	<b>224,150</b>	<b>230,350</b>
<b>GRAND TOTAL LANDSCAPE AND LIGHTING DISTRICT</b>	<b>\$ 255,577</b>	<b>\$ 291,650</b>		<b>\$ 291,248</b>	<b>\$ 299,377</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

**Fund 24- Measure R**  
**Fund Balance Analysis - 5 years**

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>REVENUES</b>					
Measure R Revenue	\$ 152,511	\$ 151,025	\$ -	\$ 162,397	\$ 165,000
Interest	864	624			
<b>TOTAL REVENUES</b>	<b>153,375</b>	<b>151,649</b>	<b>-</b>	<b>162,397</b>	<b>165,000</b>
<b>OPERATIONAL EXPENSES</b>					
Operational Budget	-	(18,827)	-	-	-
<b>TOTAL OPERATIONAL EXPENDITURES</b>	<b>-</b>	<b>(18,827)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>	<b>153,375</b>	<b>132,822</b>	<b>-</b>	<b>162,397</b>	<b>165,000</b>
<b>BUDGETED TRANSFERS</b>					
Transfer from General Fund	14,088				
Transfer to Capital Project Fund	(147,365)	-	(343,416)	(221,000)	(150,000)
<b>TOTAL BUDGETED TRANSFERS</b>	<b>(133,277)</b>	<b>-</b>	<b>(343,416)</b>	<b>(221,000)</b>	<b>(150,000)</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)</b>	<b>20,098</b>	<b>132,822</b>	<b>(343,416)</b>	<b>(58,603)</b>	<b>15,000</b>
<b>FUND BALANCE, Beginning</b>	<b>\$ 315,677</b>	<b>\$ 335,775</b>	<b>\$ 468,597</b>	<b>\$ 125,181</b>	<b>\$ 66,578</b>
<b>FUND BALANCE, Ending</b>	<b>\$ 335,775</b>	<b>\$ 468,597</b>	<b>\$ 125,181</b>	<b>\$ 66,578</b>	<b>\$ 81,578</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

**Fund 30 - Long-term and Special Projects**  
**Fund Balance Analysis - 5 years**

I. REVENUES:	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>REVENUES</b>					
Safe Route 2 School Grant	\$ 16,594	\$ 663,263	\$ 33,722	\$ -	\$ -
<b>TOTAL REVENUES</b>	16,594	663,263	33,722	-	-
<b>OPERATING EXPENDITURES</b>					
Operational Budget					
Salaries & Benefits	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-
Funded Capital Projects	(1,169,479)	(1,237,843)	(3,489,841)	(3,532,000)	(1,404,400)
<b>TOTAL OPERATING EXPENDITURES</b>	(1,169,479)	(1,237,843)	(3,489,841)	(3,532,000)	(1,404,400)
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>	(1,152,885)	(574,580)	(3,456,119)	(3,532,000)	(1,404,400)
<b>BUDGETED TRANSFERS</b>					
Xfr from General Fund - Prior Year Funding				1,023,000	-
Transfer from General Fund	1,002,529	542,634	2,819,841	1,735,000	1,129,400
Transfer from Gas Tax Fund	-	-	-	-	-
Transfer from Lighting & Landscaping	-	1,215	270,000	60,000	-
Transfer from Measure R Fund	147,365	-	343,000	221,000	150,000
Transfer from Fed'l, State, Local grant - STPL				322,000	-
Transfer from Fed'l, State, Local grant - nat'l hwy funding				93,000	-
Transfer from Technology Fund	-	-	-	50,000	50,000
Transfer from TDA	-	-	-	10,000	-
Transfer from CIP Reserve Fund	-	-	-	75,000	75,000
Transfer from CDBG Fund	-	-	-	-	-
<b>TOTAL BUDGETED TRANSFERS</b>	1,149,894	543,849	3,432,841	3,589,000	1,404,400
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)</b>	(2,991)	(30,731)	(23,278)	57,000	-
<b>FUND BALANCE, Beginning</b>	\$ -	\$ (2,991)	\$ (33,722)	\$ (57,000)	\$ -
<b>FUND BALANCE, Ending</b>	\$ (2,991)	\$ (33,722)	\$ (57,000)	\$ -	\$ -



CITY OF HAWAIIAN GARDENS  
FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

30-4909 LONG-TERM AND SPECIAL PROJECTS  
Capital Projects

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>CAPITAL EXPENSES</b>					
5129 RESIDENTIAL REHABILITATION Funding Source: General Fund	\$ 99,416	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
5140 STREET REPAVING/SLURRY SEAL Funding Source: Measure R \$150k GF \$150k	147,365	-	-	300,000	300,000
5144 COMMERCIAL REHABILITATION	5,282	301,204	43,403	-	-
5148 SAFE ROUTE TO SCHOOL PROJECT	12,636	343,994	-	-	-
5149 STREET REPAVING/SLURRY SEAL	-	-	400,000	-	-
5160 L.W. FACILITY ROOF & POOL	-	65,126	-	-	-
5161 Traffic Signal - NORWALK BLVD & 223 ST	-	2,095	-	-	-
5162 NATIVE AM MEMORIAL TRAIL	-	195,897	200,000	-	-
5195 CARSON STREET BEAUTIFICATION (GF Growth Impact Fees)	-	-	2,400,000	1,925,000	475,000
5203 FEDDE SPORTS COMPLEX (GF)	327,046	105,305	-	75,000	75,000
5205 VETLAN'S MEMORIAL (GF)	551,591	-	76,438	-	-
5207 BUS SHELTER INSTALLATION	26,143	224,222	-	-	-
5161 TRAFFIC SIGNAL, NORWALK BLVD & 223RD STREET	-	-	270,000	-	-

**Funded New Projects**

NEW Park safety surface installation - Pioneer Park (GF)	-	-	-	-	28,400
NEW Park safety surface installation - Lee Ware Park (GF)	-	-	-	-	27,000
NEW Park safety surface installation - Clarkdale Park (GF)	-	-	-	67,000	-
NEW Skatepark Design (GF)	-	-	-	30,000	-
NEW Carson Street Bus Pads (STPL & Measure R)	-	-	-	370,000	-
NEW Traffic Signal Upgrade at Norwalk/Verne/Clairetta (LLMD)	-	-	-	60,000	-
NEW Convert HPSV lights to LED lights on Carson St (GF)	-	-	-	84,000	84,000
NEW City-wide Striping (GF)	-	-	-	50,000	50,000
NEW Commercial Sign Program (GF)	-	-	-	100,000	100,000
NEW Remove and Replace Sidewalks - various streets (GF 20K TDA)	-	-	-	40,000	40,000
NEW Pedestrian Safety Improvement Norwalk/Tilbury - GF	-	-	-	75,000	-
NEW Bridge Maintenance Work (NHP grant & Meas R)	-	-	-	106,000	-
NEW Helen Rosas Building - flooring, carpet, painting downstairs (GF)	-	-	-	25,000	-
NEW Computer and Security Cameras - (Tech Fund)	-	-	-	50,000	50,000
NEW Cameras at Carson/Pioneer (GF)	-	-	-	75,000	-
NEW Cameras at Carson/Norwalk Blvd (GF)	-	-	-	-	75,000

**FUNDED PROJECTS**

\$ 3,532,000 \$ 1,404,400

**Unfunded Projects**

C R Lee Expansion - Boxing/weight room	-	-	-	400,000	400,000
New Fire Department	-	-	-	1,100,000	1,100,000
Lee Ware Pool Renovation	-	-	-	200,000	200,000
City Hall Parking Lot Improvements	-	-	-	200,000	200,000
Norwalk Blvd undergrounding - N of Carson St	-	-	-	200,000	200,000
Norwalk Blvd undergrounding - S of Carson St	-	-	-	200,000	200,000
Commercial Rehabilitation Project	-	-	-	200,000	200,000
Street Light Improvements - Pursuant to Master Plan	-	-	-	25,000	25,000
Storm Drainage Improvements - Pursuant to Master Plan	-	-	-	25,000	25,000
Sanitary Sewer System Improvement - Pursuant to Master Plan	-	-	-	25,000	25,000

**UNFUNDED PROJECTS**

\$ 2,575,000 \$ 2,575,000

**GRAND TOTAL CAPITAL PROJECTS** \$ 1,169,479 \$ 1,237,843 \$ 3,489,841 \$ 6,107,000 \$ 3,979,400



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

**Fund NEW- Technology Reserve Fund**  
**Fund Balance Analysis - 5 years**

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>REVENUES</b>					
Grants					
Interest Earnings (3510)					
<b>TOTAL REVENUES</b>	-	-	-	-	-
<b>OPERATING EXPENDITURES</b>					
Operational Budget	-	-	-	20,000	-
Capital Budget	-	-	-	60,000	50,000
<b>TOTAL OPERATING EXPENDITURES</b>	-	-	-	80,000	50,000
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>	-	-	-	(80,000)	(50,000)
<b>BUDGETED TRANSFERS</b>					
Transfer in from General Fund	-	-	-	130,000	100,000
Transfer to CIP fund - computers/cameras				(50,000)	(50,000)
<b>TOTAL BUDGETED TRANSFERS</b>	-	-	-	80,000	50,000
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)</b>	-	-	-	-	-
<b>IV. FUND BALANCE, Beginning</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>V. FUND BALANCE, Ending</b>	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

new - 4191      Technology

		FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b><u>OPERATING COSTS</u></b>						
4200	CONTRACT SERVICES - website upgrades	\$ -	\$ -	\$ -	\$ 20,000	\$ -
4410	EQUIPMENT - routine computer replacements				60,000	50,000
TOTAL OPERATING COSTS		-	-	-	80,000	50,000
<b>GRAND TOTAL TECHNOLOGY</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 50,000</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

**Fund NEW- Federal, Local & State CIP Funding**  
**Fund Balance Analysis - 5 years**

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>REVENUES</b>					
STPL (bus pads/shelters grant)	-	-	-	322,000	-
MTA	-	-	-	-	-
Nat'l Highway program (bridge grant)	-	-	-	93,000	-
Interest	-	-	-	-	-
<b>TOTAL REVENUES</b>	-	-	-	415,000	-
<b>OPERATING EXPENDITURES</b>					
Operational Budget	-	-	-	-	-
<b>TOTAL OPERATING EXPENDITURES</b>	-	-	-	-	-
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>	-	-	-	415,000	-
<b>BUDGETED TRANSFERS</b>					
TRANSFERS TO FUND 30 - Nat'l Hwy Grant	-	-	-	(93,000)	-
TRANSFERS TO FUND 30 - STPL Grant	-	-	-	(322,000)	-
<b>TOTAL BUDGETED TRANSFERS</b>	-	-	-	(415,000)	-
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)</b>	-	-	-	-	-
<b>FUND BALANCE, Beginning</b>	-	-	-	-	-
<b>FUND BALANCE, Ending</b>	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

**Fund NEW- CIP Reserve Fund**  
**Fund Balance Analysis - 5 years**

	FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
<b>REVENUES</b>					
Interest	-	-	-	-	-
<b>TOTAL REVENUES</b>	-	-	-	-	-
<b>OPERATING EXPENDITURES</b>					
Operational Budget	-	-	-	-	-
<b>TOTAL OPERATING EXPENDITURES</b>	-	-	-	-	-
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>	-	-	-	-	-
<b>BUDGETED TRANSFERS</b>					
Transfer from General Fund	-	-	-	75,000	75,000
Transfers to Fund 30 - Fedde Turf	-	-	-	(75,000)	(75,000)
<b>TOTAL BUDGETED TRANSFERS</b>	-	-	-	-	-
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)</b>	-	-	-	-	-
<b>FUND BALANCE, Beginning</b>	-	-	-	-	-
<b>FUND BALANCE, Ending</b>	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

Approved by CC 7/28/15

12-4428 SELACO - Cal Works

			FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
Moved from Fund 01							
<b>PERSONNEL</b>							
4010 SALARIES - FULL TIME							
Finance Director	5%	\$31,740				1428.3	
Accountant 39.32/hr	5% of	\$20,446			\$	920	\$ -
Program Mgr 35.64 hr	11% of	\$18,532				1,952	
4020 SALARIES - PART TIME							
Coordinatc 17.58/Hr 20 hrs v	6856.2	29	\$375			5,006	-
Total	10,875						
4030 OVERTIME							
		<b>TOTAL SALARIES</b>				<b>9,307</b>	<b>-</b>
<b>BENEFITS</b>							
4142 MEDICAL INSURANCE						-	-
4144 DENTAL INSURANCE						-	-
4145 VISION INSURANCE						-	-
4146 LIFE INSURANCE						-	-
4280 RETIREMENT PERS						860	-
4281 RETIREMENT FICA	0.0765					709	-
		<b>TOTAL BENEFITS</b>				<b>1,569</b>	<b>-</b>
		<b>TOTAL PERSONNEL</b>				<b>10,875</b>	<b>-</b>
<b>OPERATING COSTS</b>							
4060 Paid Work Experience and Wages	No	Per					
	29	\$1,250				36,250	-
4103 RECRUITMENT COSTS						-	-
4300 OFFICE SUPPLIES						-	-
4330 SPECIAL SUPPLIES	29	\$150				4,350	-
		<b>TOTAL OPERATING COSTS</b>				<b>40,600</b>	<b>-</b>
		<b>GRAND TOTAL EARN &amp; LEARN PROGRAM</b>				<b>\$ 51,475</b>	<b>\$ -</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2015-2016 AND 2016-2017 PROPOSED BUDGETS

Approved by CC 7/28/15

12-4429 SELACO - NCC

28%

FY 2012-13 AUDITED	FY 2013-14 AUDITED	FY 2014-15 APPROVED BUDGET	FY 2015-16 PROPOSED BUDGET	FY 2016-17 PROPOSED BUDGET
-----------------------	-----------------------	----------------------------------	----------------------------------	----------------------------------

Moved from Fund 01

**PERSONNEL**

4010 SALARIES - FULL TIME				
Finance Director	1%	\$31,740	381	
Accountan 39.32/hr	1% of	\$20,446	\$ 245	\$ -
Program Mgr 35.64 hr	5% of	\$18,532	933	
4020 SALARIES - PART TIME				
Coordinatc 17.58/Hr 20 hrs v	6856.2	11 \$375	1,929	-
Total	4,125			
4030 OVERTIME				
		<b>TOTAL SALARIES</b>	<b>3,488</b>	<b>-</b>
<b>BENEFITS</b>				
4142 MEDICAL INSURANCE			-	-
4144 DENTAL INSURANCE			-	-
4145 VISION INSURANCE			-	-
4146 LIFE INSURANCE			-	-
4280 RETIREMENT PERS			312	-
4281 RETIREMENT FICA	0.0765		326	-
		<b>TOTAL BENEFITS</b>	<b>637</b>	<b>-</b>
		<b>TOTAL PERSONNEL</b>	<b>4,125</b>	<b>-</b>
<b>OPERATING COSTS</b>				
	No	Per		
4060 Paid Work Experience and Wages	11	\$1,250	13,750	-
4103 RECRUITMENT COSTS			-	-
4300 OFFICE SUPPLIES			-	-
4330 SPECIAL SUPPLIES	11	\$150	1,650	-
		<b>TOTAL OPERATING COSTS</b>	<b>15,400</b>	<b>-</b>
		<b>GRAND TOTAL EARN &amp; LEARN PROGRAM</b>	<b>\$ 19,525</b>	<b>\$ -</b>