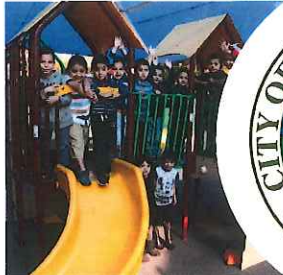
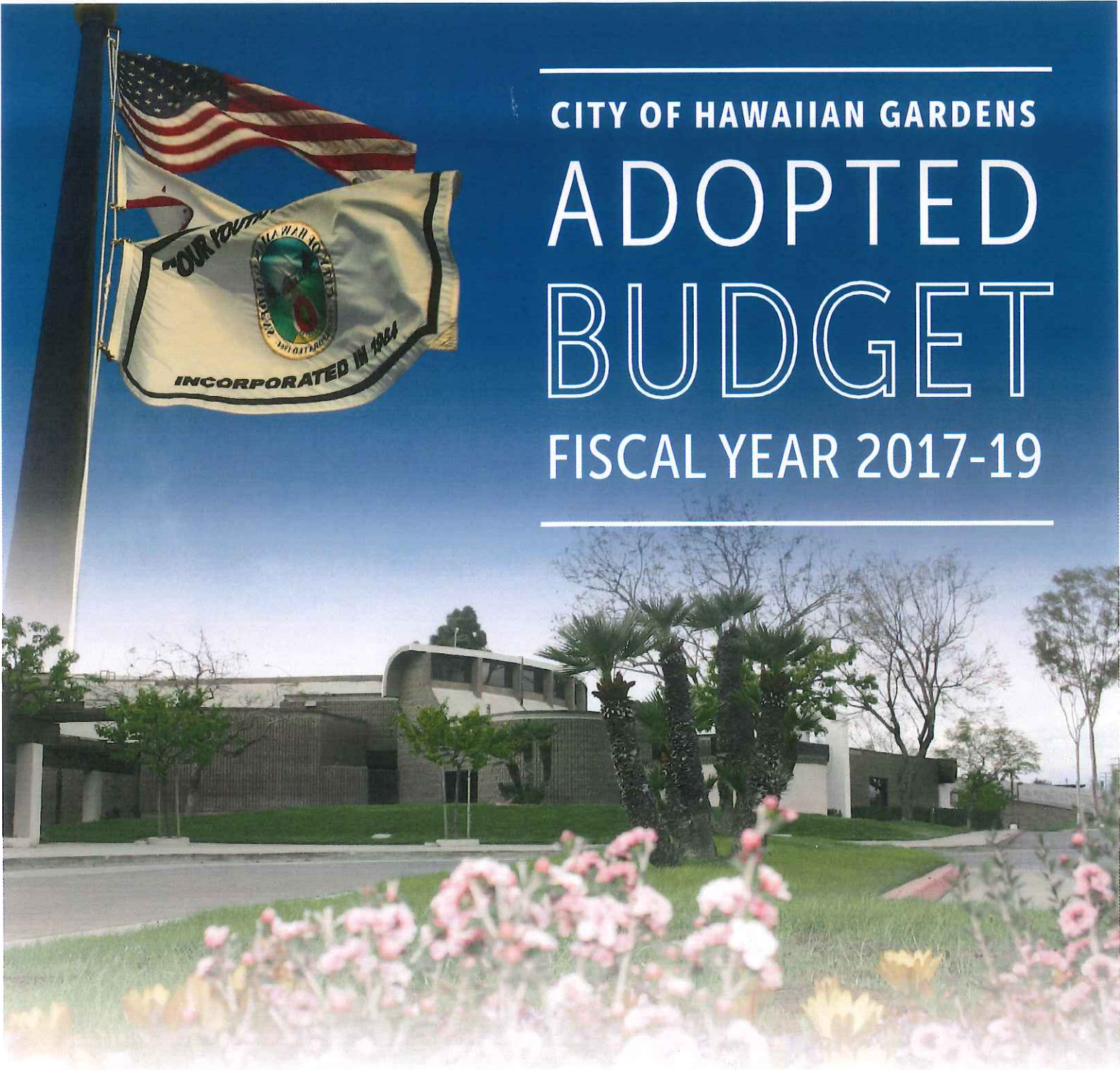

CITY OF HAWAIIAN GARDENS

ADOPTED BUDGET

FISCAL YEAR 2017-19



HGCITY.ORG



CITY OF HAWAIIAN GARDENS
List of Elected and Appointed Officials

Elected Officials

Mayor
Mayor Pro Tem
Councilmember
Councilmember
Councilmember

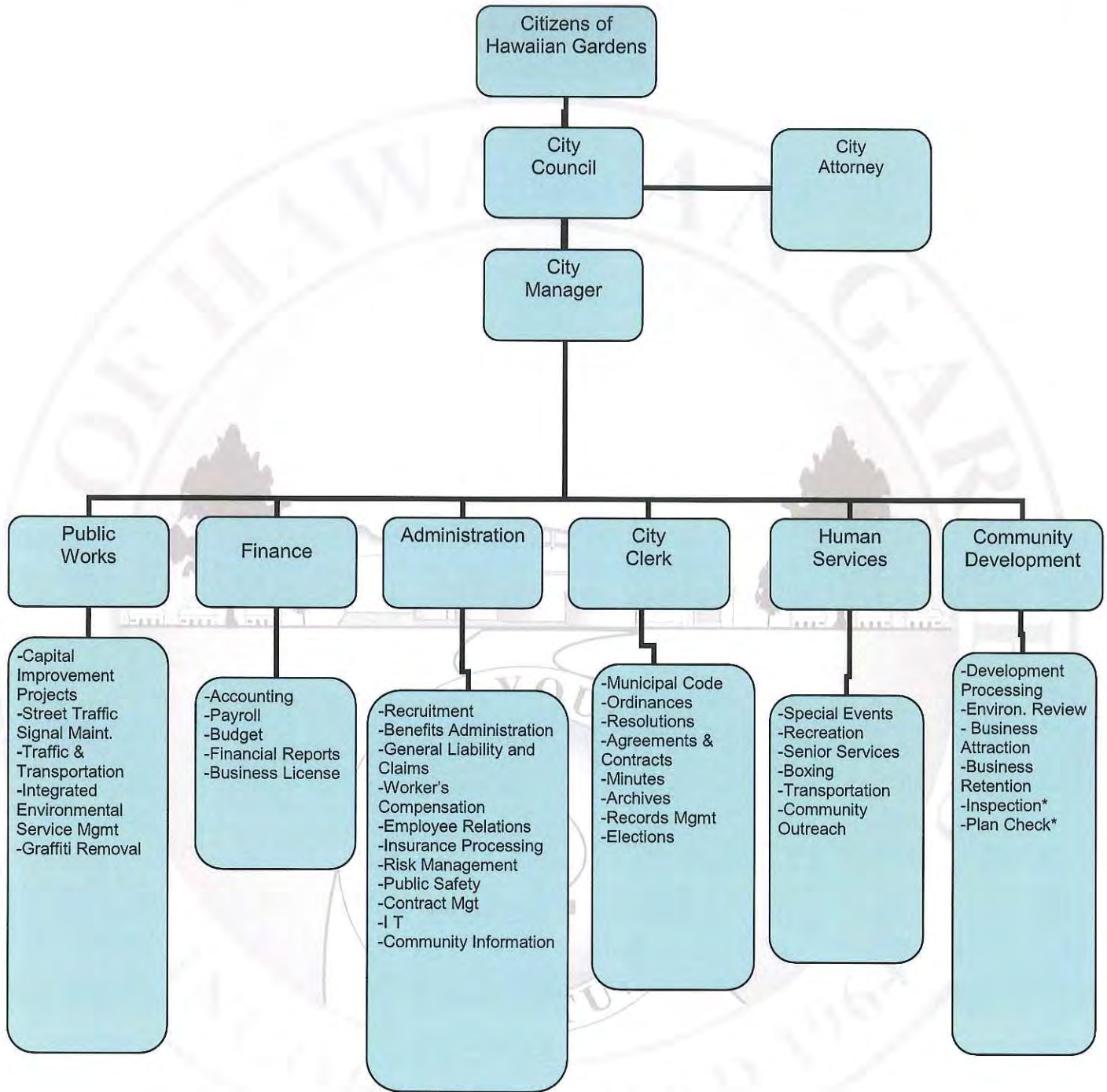
Hank Trimble
Barry Bruce
Myra Maravilla
Mariana Rios
Reynaldo Rodriguez

Appointed Officials

City Manager
City Attorney
City Clerk
Community Development Director
Finance Director/Treasurer
Human Services Director
Public Works Superintendent
Human Resource Manager

Ernie Hernandez
Arnold Alvarez-Glasman
Sue Underwood
Joseph Colombo
Linda Hollinsworth
Steve J. Gomez
Joe Vasquez
Patrick Matson

City of Hawaiian Gardens Organization Chart



*Contract Services
**County Service

**CITY OF HAWAIIAN GARDENS
RESOLUTION NO. 45-2017**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
HAWAIIAN GARDENS, COUNTY OF LOS ANGELES, STATE OF
CALIFORNIA, ADOPTING A TWO YEAR A BUDGET FOR FISCAL
YEARS 2017-18 AND 2018-19**

WHEREAS, the City Council of Hawaiian Gardens is responsible for properly managing and maintaining the City's finances; and

WHEREAS, the City Council of Hawaiian Gardens is ultimately responsible for the accountability of the City's expenditures and revenues; and

WHEREAS, The City Council of Hawaiian Gardens has accepted public comment related to the budget for Fiscal Years 2017-18 and 2018-19.

**NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF
HAWAIIAN GARDENS THAT:**

Section 1. The annual budget for the City of Hawaiian Gardens for the two fiscal years beginning July 1, 2017 and ending June 30, 2019 is hereby adopted and incorporated herein by reference.

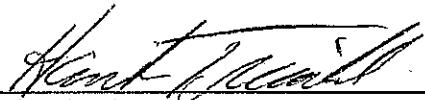
Section 2 . The sums and amounts of money therein set forth in the Budget Summary of the Proposed Annual Budget for the City of Hawaiian Gardens which are attached hereto as Exhibit A are incorporated herein and are hereby appropriated to respective accounts and funds therein set forth for expenditure during the Fiscal Years 2017-18 and 2018-19.

Section 3. This budget may be amended at any time by the City Council.

Section 4. Capital Improvement Budgets unspent in Fiscal Year 2017-18 maybe carried forward and added to their respective budgets in FY 2018-19.

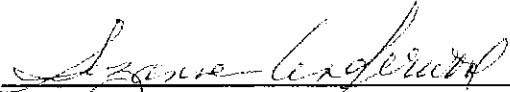
PASSED, AND ADOPTED on this 27 day of June 2017, by the City Council of the City of Hawaiian Gardens.

CITY OF HAWAIIAN GARDENS



HANK TRIMBLE
MAYOR

Attest:



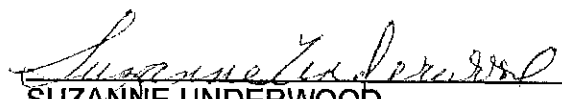
SUZANNE UNDERWOOD
CITY CLERK

CITY OF HAWAIIAN GARDENS
CITY CLERK'S OFFICE
CERTIFICATION

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) SS
CITY OF HAWAIIAN GARDENS)

I, SUZANNE UNDERWOOD, City Clerk/Records Manager of the City of Hawaiian Gardens, do hereby certify that **Resolution No. 045-2017**, was duly and regularly passed and adopted by the City Council of the City of Hawaiian Gardens at its meeting on this **27th day of JUNE 2017**, by the following votes as the same appears on file and of record in the Office of the City Clerk.

AYES: TRIMBLE, BRUCE, MARAVILLA
NOES: NONE
ABSENT: RODRIGUEZ, RIOS
ABSTAIN: NONE


SUZANNE UNDERWOOD
CITY CLERK/RECORDS MANAGER

City of Hawaiian Gardens



Adopted Budget FY 2017-2019

Approved June 27, 2017

City of Hawaiian Gardens

Proposed Budget FY 2017-2019



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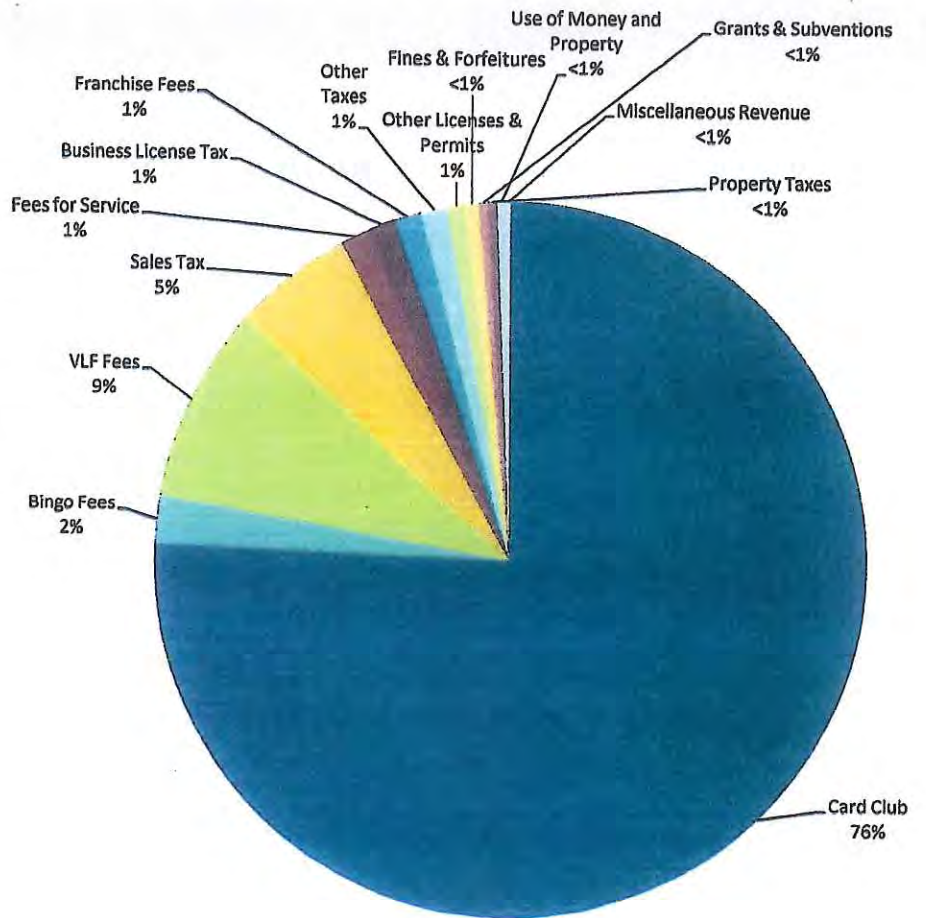
CITY OF HAWAIIAN GARDENS
Budget Summary by Fund
Fiscal Years 2017-2018 & 2018-2019

FY 2017-2018							
FUND #	Fund Name	Estimated July 1, 2017 Balance	Revenues	Expenditures	Capital Outlay/Projects	Net Transfers	Estimated June 30, 2018 Balance
01	General Fund	\$ 23,638,720	\$ 17,595,495	\$ (17,019,462)	\$ (277,610)	\$ (601,673)	\$ 23,335,470
02	Gas Tax	44,696	349,004	(357,575)	-	-	35,125
03	Supp. Public Safety Programs Fund	-	100,000	(100,000)	-	-	-
05	Clean Air Fund	154,891	19,000	(33,000)	(35,000)	-	105,891
06	Proposition C Fund	20,123	229,691	(207,288)	-	-	42,526
07	Proposition A Fund	637,172	457,936	(644,028)	-	-	451,080
09	TDA 3 Fund	(500)	27,500	-	-	(27,000)	-
10	CDBG Fund	-	270,709	(25,344)	-	(245,365)	-
12	SELACO - Work Program	-	129,750	(129,750)	-	-	-
14	CIP Reserve Fund	4,443,737	-	-	-	(4,293,737)	150,000
16	Recycle Fund	5,012	10,000	(10,000)	-	-	5,012
21	Landscape & Lighting District Fund	364,899	266,000	(315,287)	-	-	315,612
22	Gas Tax - Road Maintenance Rehab	-	84,333	-	-	-	84,333
23	MTA - Measure M	-	175,871	-	-	(150,000)	25,871
24	Measure R Fund	395,066	172,271	-	-	(384,215)	183,122
26	Federal, State, Local CIP Grants Fund	-	401,000	-	-	(401,000)	-
28	Section 8 Fund	66,378	1,428,700	(1,561,207)	-	132,507	66,378
30	Long-Term and Special Projects Fund	-	-	-	(5,970,483)	5,970,483	-
51	Successor Agency - Property Tax Trust	-	4,659,000	-	-	(4,659,000)	-
52	Successor Agency - Administration	-	-	(344,000)	-	344,000	-
53	Successor Agency - Debt Service	-	-	(4,315,000)	-	4,315,000	-
City Total		\$ 29,770,194	\$ 26,376,260	\$ (25,061,942)	\$ (6,283,093)	\$ -	\$ 24,801,419

FY 2018-2019							
FUND #	Fund Name	Estimated July 1, 2018 Balance	Revenues	Expenditures	Capital Outlay/Projects	Net Transfers	Estimated June 30, 2018 Balance
01	General Fund	\$ 23,335,470	\$ 17,833,275	\$ (17,397,004)	\$ (196,500)	\$ (424,586)	\$ 23,150,565
02	Gas Tax	36,125	355,594	(355,432)	-	-	25,287
03	Supp. Public Safety Programs Fund	-	100,000	(100,000)	-	-	-
05	Clean Air Fund	105,891	19,000	(33,000)	-	-	91,891
06	Proposition C Fund	42,526	236,850	(212,517)	-	-	66,859
07	Proposition A Fund	451,080	366,243	(666,558)	(35,000)	-	115,765
09	TDA 3 Fund	-	10,000	-	-	(10,000)	-
10	CDBG Fund	-	271,000	(25,344)	-	4,635	250,291
12	SELACO - Work Program	-	129,750	(129,750)	-	-	-
14	CIP Reserve Fund	150,000	-	-	-	-	150,000
16	Recycle Fund	5,012	10,000	(10,000)	-	-	5,012
21	Landscape & Lighting District Fund	315,612	266,000	(317,709)	-	-	263,903
22	Gas Tax - Road Maintenance Rehab	-	84,333	252,985	-	-	337,318
23	MTA - Measure M	-	25,871	180,000	-	(150,000)	55,871
24	Measure R Fund	183,122	177,440	-	-	-	360,562
26	Federal, State, Local CIP Grants Fund	-	850,000	-	-	(850,000)	-
28	Section 8 Fund	66,378	1,428,700	(1,568,651)	-	139,951	66,378
30	Long-Term and Special Projects Fund	-	-	-	(1,290,000)	1,290,000	-
51	Successor Agency - Property Tax Trust	-	4,589,000	-	-	(4,589,000)	-
52	Successor Agency - Administration	-	-	(324,000)	-	324,000	-
53	Successor Agency - Debt Service	-	-	(4,265,000)	-	4,265,000	-
City Total		\$ 24,801,419	\$ 27,075,837	\$ (25,415,964)	\$ (1,521,500)	\$ -	\$ 24,939,793

GENERAL FUND REVENUES - FY 2017-18

FY 2017-18 General Fund Revenues	
\$17,595,495	
Card Club	\$ 13,300,000
Bingo Fees	391,640
VLF Fees	1,568,600
Sales Tax	949,000
Fees for Service	242,396
Business License Tax	215,000
Franchise Fees	215,000
Other Taxes	208,000
Other Licenses & Permits	150,000
Property Taxes	100,200
Use of Money and Property	76,000
Fines & Forfeitures	74,000
Grants & Subventions	60,200
Miscellaneous Revenue	45,460
Total Revenues	\$ 17,595,495



Sales Tax Distribution

The total sales tax rate in the City of Hawaiian Gardens is 8.75%. For every dollar you spend on retail purchases, you pay **8 3/4 cents** in sales tax. **Only 1 cent of this comes back to the City**, the remainder goes to the State and County.

Property Tax Distribution

Most people will be surprised to know that for every \$100 dollars Los Angeles County received in property taxes paid by Hawaiian Gardens residences, **only \$6 dollars** comes back to the City for general services.

Shown below is a table of how a \$100 is distributed.

Los Angeles County	\$ 48
LA County Fire District	17
ABC School District	16
City of Hawaiian Gardens	6
HG Lighting District	3
Cerritos Community College	2
Other Distrcts	8
Total	\$100



**Revenue Overview by Fund and Object Code
All Funds**

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
General Fund					
<u>Taxes</u>					
3110 Property Tax Allocation	\$ 10,152	\$ 81,926	\$ 22,158	\$ 25,200	\$ 25,700
3112 Dissolution Tax Increment	254,334	63,456	75,000	75,000	75,000
3115 Pub. Sfty. Augmentation Tax	16,122	16,208	15,000	15,000	15,000
3120 Sales Tax	636,274	801,655	800,000	949,000	980,400
3105 Property Tax in lieu of Sales Tax	208,201	185,121	-	-	-
3106 Property Tax in Lieu of VLF	1,358,775	1,432,537	1,387,000	1,568,600	1,568,600
3141 Tobacco Business License	2,706	864	1,000	1,000	1,000
3150 Transfer Tax	56,554	14,952	20,000	20,000	20,000
3158 Transient Occupancy Tax	147,427	172,355	150,000	172,000	172,000
Total Taxes	2,690,545	2,769,074	2,470,158	2,825,800	2,857,700
<u>Licenses & Permits</u>					
3310 Card Club	11,360,914	12,456,851	12,900,000	13,300,000	13,500,000
3311 Business License	182,281	188,699	211,191	215,000	215,000
3312 Bingo Fees	373,888	376,302	387,600	391,640	397,520
3313 Animal License	-	2,207	-	-	-
3314 Building Permits	864,181	157,442	200,000	150,000	150,000
3318 Sign Permits	25	-	500	-	-
3621 Encroachment Permits	414	222	300	-	-
3530 Franchises	217,063	214,227	235,000	215,000	215,000
Total Licenses & Permits	12,998,766	13,395,950	13,934,591	14,271,640	14,477,520
<u>Fines & Forfeitures</u>					
3410 City Ordinance Fines	13,593	8,624	10,000	4,000	4,000
3412 Parking Fines	33,066	8,579	30,000	70,000	70,000
Total Fines & Forfeitures	46,659	17,203	40,000	74,000	74,000
<u>Use of Money & Property</u>					
3510 Interest Earned	43,889	70,079	35,000	5,000	5,000
3509 Fair Market Value Adjustments	(4,816)	-	-	-	-
3522 Rent	72,013	65,284	70,000	66,000	66,000
3520 Recreational Rental Fees	1,675	10,131	15,000	5,000	5,000
Total Use of Money & Property	112,761	145,494	120,000	76,000	76,000
<u>State Subventions</u>					
3211 Motor Vehicle Fees	6,525	5,869	-	-	-
3308 SB 1473 Fees	734	188	1,000	200	200
3220 SB 90 Reimbursement	248,798	60,321	20,000	10,000	10,000
Total State Subventions	256,057	66,378	21,000	10,200	10,200
<u>Federal/State/Private Grants</u>					
3225 USDA Grant	51,378	55,871	45,000	50,000	50,000
3118-0205 Kaiser Rec Grant	6,000	-	-	-	-
3429 Hot Spot Program	24,998	58,094	-	-	-
3428 Earn & Learn Program Grant	28,767	41,960	-	-	-
Total Federal/State/Private Grants	111,143	155,925	45,000	50,000	50,000
<u>Fees for Service</u>					
3315 Engineering Fees	23,262	8,700	5,000	5,000	5,000
3316 Development Fees	153,806	37,056	30,000	-	-
3317 Environmental Fees	14,253	9,560	5,000	5,000	5,000
3319 Growth Capital Fees	1,208,684	827,199	495,000	3,000	3,000
3406 Background Checks	-	-	-	20,000	20,000
3408 Public Works Fees	16,047	17,845	20,000	15,000	15,000
3414 Storm Water Inspection Fee	5,056	3,792	-	5,000	5,000
3620 Planning Fees	42,059	42,048	45,000	50,000	50,000

**Revenue Overview by Fund and Object Code
All Funds**

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
3623 SMIP Fees	3,171	516	1,000	500	500
3711 Recycling Fees	5,000	-	5,000	-	-
3720 Sale of Maps & Publications	365	718	500	1,000	1,000
<i>Subtotal Development Fees</i>	1,471,703	947,434	606,500	104,500	104,500
3226 Alternative to Gang Membership	-	-	-	1,000	1,000
3239 Healthy Families	500	-	-	-	-
3512 Vending Machine Sales	1,894	1,592	-	1,500	1,500
3513 Brick Fund Raising Sales	240	-	-	-	-
3514 Racquetball Memberships	47	154	-	200	200
3515 Weight Room ID's	1,310	1,855	-	2,000	2,000
3516 Residential ID's	99	90	-	100	100
3517 Special Event Vendor Fees	3,330	2,900	-	6,645	6,645
3518 Special Event Sponsor	1,556	2,737	-	1,000	1,000
3519 Theater Arts	-	825	-	500	500
3523 Recreation Classes	785	1,570	-	750	750
3524 Community Excursions	795	2,580	-	2,500	2,500
3525 Senior Excursions	4,471	5,614	-	2,500	2,500
3526 Adult League	15,352	9,500	-	11,000	11,000
3527 Community Events	1,035	-	31,836	1,700	1,700
3529 Lee Ware Pool	842	660	10,612	1,000	1,000
3532 Vending Machine Sales Revenues	-	-	-	-	-
3588 Youth Camp	-	840	-	850	850
3590 Game Room Fees	110	-	-	-	-
3592 Winter Camp	-	-	-	-	-
3593 Summer Camp	-	-	-	-	-
3594 Track/Youth Sports	45	338	-	-	-
3595 Mini Soccer/Youth Sports	1,515	1,340	-	1,400	1,400
3596 Soccer/Youth Sports	1,050	420	-	1,000	1,000
3597 Baseball/Youth Sports	2,625	2,910	-	2,900	2,900
3598 Mini Basketball/Youth Sports	770	645	-	500	500
3599 Basketball/Youth Sports	645	540	-	900	900
3600 Volleyball/Youth Sports	480	510	-	600	600
3601 Flag Football/Youth Sports	150	316	-	600	600
3602 Softball/Adult Sports	-	116	-	4,600	4,600
3603 Basketball/Adult Sports	6	850	-	850	850
3604 Volleyball/Adult Sports	725	80	-	-	-
3605 Soccer Adult Sports	135	893	-	800	800
3606 Karate Fees	750	1,305	-	1,850	1,850
3697 Car Show	14,478	17,949	-	9,000	9,000
3608 Racquetball Fees	2,344	3,452	-	3,400	3,400
3609 Basketball Fees	5,486	4,365	-	5,000	5,000
3610 Recreation User Fees	-	-	15,918	-	-
3612 Golf Tournament Fees	2,501	19,992	20,000	-	-
3613 City Anniversary/Parade	29,835	74,570	16,000	22,000	22,000
3615 Carnival Fees	47,050	-	35,000	42,750	42,750
3617 Zumba Class Fees	4,019	4,699	5,347	5,000	5,000
3618 Ballet Folklorico	3,821	750	5,202	500	500
3619 Boxing Program	-	-	-	2,000	2,000
<i>Subtotal Human Services Fees</i>	150,796	166,957	139,915	137,895	137,895
Total Fees for Service	1,622,499	1,114,391	746,415	242,395	242,395
<i>Miscellaneous Revenues</i>					
3309 Sign Rental Agreement	34,377	34,461	35,853	34,460	34,460
3320 Settlement Fees	-	-	-	-	-
3322 Insurance refund	-	15,102	2,000	-	-
3323 Reimburse Damage City Prop 27	-	-	-	-	-
3325 Miscellaneous Contribution	5,102	5,455	3,500	5,000	5,000

**Revenue Overview by Fund and Object Code
All Funds**

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
3708 Trash Administration	4,246	155	15,000	1,000	1,000
3710 Miscellaneous Revenue	4,030	6,110	5,000	5,000	5,000
3740 Reimbursement City Costs	120,431	-	-	-	-
3741 Campaign Statement Costs	-	-	-	-	-
Total Miscellaneous Revenues	168,186	61,283	61,353	45,460	45,460
TOTAL GENERAL FUND	\$ 18,006,616	\$ 17,725,698	\$ 17,438,517	\$ 17,595,495	\$ 17,833,275
SPECIAL REVENUE FUNDS					
Gas Tax					
3215 Section 2103	162,422	66,753	57,700	65,924	72,516
3216 Section 2105	93,376	81,718	91,000	88,780	88,780
3217 Section 2107	120,024	99,688	124,400	114,775	114,775
3218 Section 2107.5	7,000	2,960	4,000	4,000	4,000
3219 Section 2106	60,112	52,649	51,700	58,445	58,445
State Gas Tax Loan Repayment	-	-	-	17,080	17,078
3510 Interest Earnings	85	27	-	-	-
Total Gas Tax	443,019	303,795	328,800	349,004	355,594
Gas Tax Road Maintenance Rehab					
Road Maintenance Rehab Gas Tax	-	-	-	84,333	252,985
Total Gas Tax Road Maint Rehab	-	-	-	84,333	252,985
Supp. Public Safety Programs Fund					
COPS Grant	106,230	114,618	100,000	100,000	100,000
3510 Interest Earnings	73	156	-	-	-
Total Supp. Public Safety Programs	106,303	114,774	100,000	100,000	100,000
Clean Air Fund					
3210 AB2766 Clean Air Fees	17,936	18,397	18,500	18,500	18,500
3510 Interest Earnings	269	426	500	500	500
Total Clean Air Fund	18,205	18,823	19,000	19,000	19,000
Proposition C Fund					
3130 MTA Proposition C	212,111	217,645	223,023	229,691	236,850
3510 Interest Earnings	220	184	-	-	-
Total Proposition C Fund	212,331	217,829	223,023	229,691	236,850
Proposition A Fund					
3127 MTA Proposition A Funds	254,226	260,934	265,307	276,911	285,218
3230 Prop A Funds Purchase	650,000	430,000	580,000	180,000	80,000
3510 Interest Earnings	999	1,509	25	25	25
3710 Miscellaneous	564	370	1,000	1,000	1,000
Total Proposition A Fund	905,789	692,813	846,332	457,936	366,243
TDA 3 Fund					
3129 Transportation Development Act 3	-	-	9,500	27,500	10,000
Total TDA Fund	-	-	9,500	27,500	10,000
Section 8 Fund					
3820 Administration Fees	116,842	123,142	133,000	136,825	136,825
3825 HAP Assistance	878,645	1,143,045	1,175,405	1,291,825	1,291,825
3806 Port-In Reimbursement	61,077	13,110	-	-	-
3807 Port-in Admin	3,890	1,278	-	-	-
3808 HAP Reimbursements	191	-	-	-	-
3510 Interest Earnings	31	40	5	50	50
Total Section 8 Fund	1,060,676	1,280,615	1,308,410	1,428,700	1,428,700
CDBG Fund					

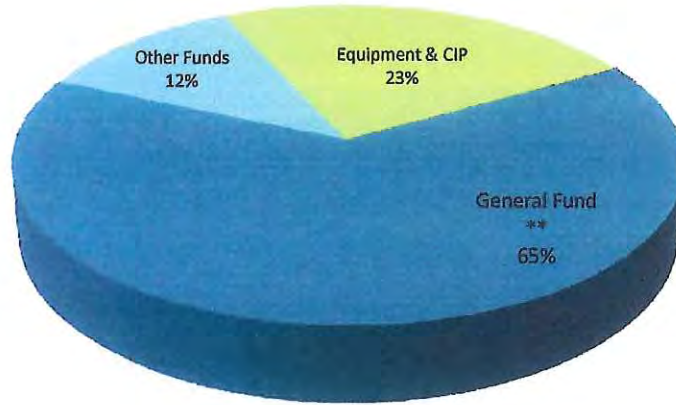
**Revenue Overview by Fund and Object Code
All Funds**

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
3810 CDBG Grant	128,986	179,484	142,000	250,000	250,000
3809 Loan Payoffs	(191)	200	-	20,709	21,000
Accrued CDBG Revenues	37,954	-	-	-	-
Total CDBG Fund	166,749	179,684	142,000	270,709	271,000
Recycle Fund					
Recycle Fees-beverage	-	5,000	-	5,000	5,000
Recycle Fees-used oil	-	-	-	5,000	5,000
Interest	-	12	-	-	-
Total Recycle Fund	-	5,012	-	10,000	10,000
SELACO - Work Program					
3428 Calworks	-	509	46,000	41,520	41,520
3429 NCC	-	-	24,000	88,230	88,230
Accrued Calworks/NCC revenue	-	94,215	-	-	-
Total SELACO - Work Program	-	94,724	70,000	129,750	129,750
Landscape & Lighting District Fund					
Excess Tax Increment Fund	117,301	29,271	-	15,000	15,000
Taxes / Assessments	255,894	282,006	250,062	250,000	250,000
3510 Interest Earnings	1,022	1,106	-	1,000	1,000
Total Landscape & Lighting Dist	374,217	312,383	250,062	266,000	266,000
Measure R Fund					
Measure R Revenue	158,191	162,427	165,000	172,271	177,440
3510 Interest Earnings	934	991	-	-	-
Total Measure R Fund	159,125	163,418	165,000	172,271	177,440
Measure M Fund					
Measure M	-	-	-	175,871	180,000
Total Measure M Fund	-	-	-	175,871	180,000
Federal, State, Local CIP Grants Fund					
Nat'l Highway program (bridge grant)	-	-	-	96,000	-
HSIP Grant	-	-	-	-	850,000
3510 Interest Earnings	-	-	-	-	-
Total Fed'l, State, Local CIP Grants	-	-	-	96,000	850,000
CIP Reserve Fund					
3510 Interest Earnings	-	2,592	-	-	-
Total CIP Reserve Fund	-	2,592	-	-	-
TOTAL REVENUE - ALL FUNDS	\$ 21,453,030	\$ 21,112,160	\$ 20,900,644	\$ 21,412,260	\$ 22,486,837

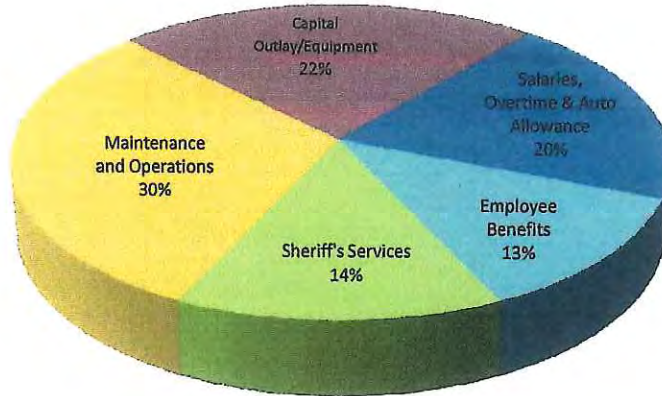
Proposed FY 2017-18 Expenditures

FY 2017-18 Total Expenditures	
\$26,610,158	
General Fund **	\$17,221,195
Other Funds	3,105,869
Equipment & CIP	6,283,093
Total	\$26,610,158

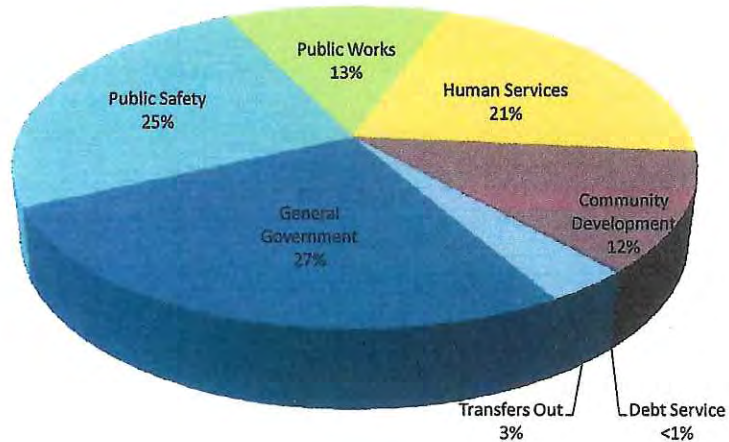
** excludes \$601,673 in transfers to other funds



FY 2017-18 Total Expenditures by Classification	
\$26,610,158	
Salaries, Overtime & Auto Allowance	\$ 5,239,999
Employee Benefits	3,241,153
Sheriff's Services	3,751,928
Maintenance and Operations	8,055,785
Capital Outlay/Equipment	6,283,093
Debt Service	38,200
Total	\$26,610,158



FY 2017-18 General Fund Expenditures	
\$17,822,869	
General Government	\$4,714,521
Public Safety	4,365,989
Public Works	2,252,641
Human Services	3,745,427
Community Development	2,084,417
Debt Service	38,200
Transfers Out	601,673
Total	\$17,822,869



CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

Expenses by Classification

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
General Fund					
Salaries, Overtime, Auto allowance					
General Government	\$ 1,096,302	\$ 1,145,595	\$ 1,324,973	\$ 1,415,623	\$ 1,453,955
Public Safety	74,248	97,180	104,558	320,504	330,001
Public Works	646,541	672,106	821,291	829,176	855,851
Human Services	1,321,434	1,229,493	1,554,341	1,518,637	1,563,749
Community Development	366,178	379,201	384,854	401,934	413,563
Total	3,504,703	3,523,575	4,190,017	4,485,873	4,617,118
Employee Benefits					
General Government	724,902	698,880	766,376	843,912	871,367
Public Safety	47,046	61,147	71,868	124,527	134,639
Public Works	429,069	466,112	580,269	587,815	607,509
Human Services	826,721	729,707	981,916	931,930	963,303
Community Development	224,560	227,179	237,293	253,328	261,570
Total	2,252,298	2,183,025	2,637,723	2,741,513	2,838,388
Maintenance & Operations					
General Government	2,404,899	2,674,089	3,173,670	2,341,487	2,328,161
Public Safety	3,140,875	3,395,409	3,780,550	3,942,725	4,134,965
Public Works	443,469	489,215	566,350	835,650	842,006
Human Services	917,236	1,080,054	1,253,880	1,207,860	1,184,960
Community Development	664,870	650,151	888,400	1,426,155	1,425,355
Total	7,571,349	8,288,918	9,662,850	9,753,876	9,915,447
Equipment					
General Government	67,006	37,391	23,500	113,500	82,500
Public Safety	3,476	-	4,700	74,110	-
Public Works	681	31,810	12,650	-	90,000
Human Services	32,364	5,776	25,000	87,000	21,000
Community Development	3,812	2,080	3,000	3,000	3,000
Total	107,339	77,057	68,850	277,610	196,500
Debt Service	(77,653)	155,644	(111,378)	38,200	26,050
General Fund - Total	\$ 13,358,036	\$ 14,228,219	\$ 16,448,062	\$ 17,297,072	\$ 17,593,504
All Other Funds					
Salaries, Overtime, Auto allowance	814,121	810,236	717,736	754,126	775,184
Employee Benefits	525,460	528,043	516,409	499,640	516,063
Maintenance & Operations	1,749,656	1,957,004	1,904,329	2,129,713	2,138,713
Capital Outlay & Equipment	822,123	556,358	2,424,400	6,005,483	1,350,000
All Other Funds - Total	\$ 3,911,360	\$ 3,851,641	\$ 5,562,874	\$ 9,388,962	\$ 4,779,960
Grand Total - All Funds	\$ 17,269,396	\$ 18,079,860	\$ 22,010,936	\$ 26,686,035	\$ 22,373,464

General Fund

**General Fund
FY 2017-2019 Proposed Budgets
Analysis of Fund Balance**

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
REVENUES					
Taxes	\$ 2,690,545	\$ 2,769,074	\$ 2,470,158	\$ 2,825,800	\$ 2,857,700
Licenses & Permits	12,998,766	13,395,950	13,934,591	14,271,640	14,477,520
Fines & Forfeitures	46,659	17,203	40,000	74,000	74,000
Use of Money & Property	112,761	145,494	120,000	76,000	76,000
State Subventions	256,057	66,378	21,000	10,200	10,200
Federal /State/ Private Grants	111,143	155,925	45,000	50,000	50,000
Fees for Services	1,622,499	1,114,391	746,415	242,395	242,395
Miscellaneous Revenue	168,186	61,283	61,353	45,460	45,460
TOTAL REVENUES	18,006,616	17,725,698	17,438,517	17,595,495	17,833,275
EXPENDITURES					
Departmental Expenditure Budgets	(13,246,682)	(14,072,575)	(16,559,440)	(17,258,872)	(17,567,454)
Principal Payments - Edison	(77,653)	(155,644)	(111,378)	(38,200)	(26,050)
Operating Transfer to Fund 28 - Section 8	(130,000)	(152,210)	(155,310)	(132,507)	(139,951)
Operating Transfer to Fund 4 - Traffic	(30,000)	(107,236)	(97,179)	-	-
Operating Transfer to Fund 5 - AQMD	(11,846)	-	-	-	-
Operating Transfer to Prop A - Fund 7	-	-	-	-	-
Operating Transfer to Gas Tax - Fund 2	-	(44,740)	-	-	-
Operating Transfer to CDBG - Fund 10	(5,434)	(21,726)	-	(4,635)	(4,635)
Operating Transfer to SELACO - Fund 12	-	(2,865)	-	-	-
CAFR adjustments	(46,790)	-	-	-	-
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	(13,548,405)	(14,556,996)	(16,923,307)	(17,434,215)	(17,738,089)
GAIN / (LOSS) BEFORE CIP TRANSFERS	\$ 4,458,211	\$ 3,168,702	\$ 515,210	\$ 161,280	\$ 95,186
BUDGETED TRANSFERS					
Capital Projects Fund - Fund 30	(262,368)	(2,776,000)	(2,397,848)	(464,531)	(280,000)
AQMD fund - Fund 5	(11,846)	-	-	-	-
TOTAL CIP TRANSFERS	(274,214)	(2,906,000)	(2,497,848)	(464,531)	(280,000)
NET SURPLUS / (DEFICIT)	4,183,997	262,702	(1,982,638)	(303,251)	(184,814)
FUND BALANCE - JULY 1ST					
	21,174,659	25,358,656	25,621,358	23,638,720	23,335,470
Change in Fund Balance	4,183,997	262,702	(1,982,638)	(303,251)	(184,814)
COMMITTED RESERVES					
Contingencies	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Equipment Replacement	750,000	750,000			
Building Maintenance	-	-	300,000	300,000	300,000
Park Maintenance	-	-	250,000	250,000	250,000
Vehicle Replacement	-	-	100,000	100,000	100,000
Technology & Other Equipment	-	-	100,000	100,000	100,000
Unspendable - Advances to Successor Agency	2,721,539	2,721,539	3,040,116	3,040,116	3,040,116
Growth Impact Fees - reserved for	933,787	-	-	-	-
UNASSIGNED FUND BALANCE - JUNE 30TH	\$ 5,953,330	\$ 7,149,819	\$ 4,848,604	\$ 4,545,354	\$ 4,360,539

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

GENERAL FUND EXPENDITURE SUMMARY

DEPARTMENT & DIVISION NAME	FY 2014-15 AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 APPROVED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
GENERAL GOVERNMENT					
4110 CITY COUNCIL	\$ 172,491	\$ 169,341	\$ 208,985	\$ 324,357	\$ 327,851
4120 CITY MANAGER	465,017	423,550	598,733	670,630	685,335
4130 CITY ATTORNEY	91,947	125,286	160,000	160,000	160,000
4140 CITY CLERK	349,887	414,771	404,868	483,638	526,251
4150 FINANCE	687,299	696,034	755,095	1,303,744	1,232,289
4190 NON-DEPARTMENTAL	2,016,877	1,918,990	2,532,478	-	-
4191 COMMUNITY INFORMATION	260,254	216,442	233,932	403,995	393,956
4192 INFORMATION TECHNOLOGY	-	-	-	171,000	186,000
4195 CARD CLUB	24,000	36,350	25,000	-	-
4200 HUMAN RESOURCES	225,337	555,191	369,428	241,178	245,416
4201 EMPLOYEE BENEFITS	-	-	-	955,979	978,885
TOTAL GENERAL GOVERNMENT	4,293,109	4,555,955	5,288,519	4,714,521	4,735,984
PUBLIC SAFETY					
4210 PUBLIC SAFETY	3,261,571	3,549,978	3,953,332	4,453,522	4,591,261
4182 PUBLIC SAFETY COMMISSION	4,074	3,758	8,344	8,344	8,344
TOTAL PUBLIC SAFETY	3,265,645	3,553,736	3,961,676	4,461,866	4,599,605
PUBLIC WORKS					
4311 PUBLIC WORKS	1,323,800	1,480,578	1,742,860	1,849,148	1,982,771
4418 PARKS AND FIELDS	195,960	178,665	237,700	403,493	412,595
TOTAL PUBLIC WORKS	1,519,760	1,659,243	1,980,560	2,252,641	2,395,366
HUMAN SERVICES					
4409 RECREATION COMMISSION	3,967	4,981	11,944	9,844	11,944
4410 ADMINISTRATION	512,988	526,049	560,002	735,048	719,014
4411 SUMMER LUNCH	81,257	85,363	92,784	88,309	89,358
4413 YOUTH SPORTS	273,854	231,718	371,245	219,081	214,617
4414 ADULT SPORTS	105,874	47,576	153,708	188,170	193,012
4415 C. ROBERT LEE CENTER	510,139	494,131	660,786	609,547	607,760
4416 LEE WARE PARK	85,368	75,502	143,308	145,526	149,941
4417 LEE WARE POOL	101,006	107,929	155,625	125,453	107,772
4419 SENIOR CITIZENS CENTER	335,677	334,694	388,227	374,924	380,425
4421 SPECIAL EVENTS AND PROGRAMS	467,992	540,344	580,961	626,918	622,457
4422 CLARKDALE PARK	99,470	94,406	109,781	132,386	136,208
4425 COMMUNITY OUTREACH SVCS	67,606	185,759	243,323	116,053	118,896
4426 ALTERNATIVE TO GANG (ATGM)	111,538	118,025	114,771	135,978	139,007
4427 FEDDIE SPORTS COMPLEX	171,440	186,119	228,672	238,191	242,599
4428 EARN AND LEARN (CALWORKS)	91,295	1,735	-	-	-
4429 HOT SPOT	78,284	831	-	-	-
4430 YOUTH EMPLOYMENT PROGRAM	-	9,868	-	-	-
TOTAL HUMAN SERVICES	3,097,755	3,045,030	3,815,137	3,745,427	3,733,011
COMMUNITY DEVELOPMENT					
4180 PLANNING	795,478	743,466	816,917	1,157,493	1,177,364
4181 PLANNING COMMISSION	1,269	1,157	7,730	9,344	9,344
4314 BUILDING	273,222	299,953	331,900	442,700	441,900
4312 ENGINEERING	189,451	214,035	357,000	474,880	474,880
TOTAL COMM DEVELOPMENT	1,259,420	1,258,611	1,513,547	2,084,417	2,103,488
GRAND TOTAL EXPENDITURES	\$ 13,435,689	\$ 14,072,575	\$ 16,559,440	\$ 17,258,872	\$ 17,567,454
Transfers To Other Funds	\$ 498,284	\$ 3,104,777	\$ 2,650,337	\$ 601,673	\$ 424,586
Edison Debt Service	-	155,644	111,378	38,200	26,050
TOTAL GF EXPENDITURES W/ TRANSFERS	\$ 13,933,973	\$ 17,332,996	\$ 19,321,155	\$ 17,898,746	\$ 18,018,089

**CITY OF HAWAIIAN GARDENS
DEPARTMENT OVERVIEW**

DEPARTMENT: 01-4110

CITY COUNCIL

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 Council members 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.

Position Title	FY14-15 Adopted Allocation	FY15-16 Adopted Allocation	FY16-17 Adopted Allocation	FY17-18 Proposed Allocation	FY18-19 Proposed Allocation
Mayor	1.00	1.00	1.00	1.00	1.00
Mayor Pro Tem	1.00	1.00	1.00	1.00	1.00
Councilmember	3.00	3.00	3.00	3.00	3.00
Executive Assistant	0.00	0.00	0.00	0.50	0.50
TOTAL	5.00	5.00	5.00	5.50	5.50

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS**

01-4110 CITY COUNCIL

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4010	\$ 49,187	\$ 51,491	\$ 49,550	\$ 86,664	\$ 86,664
4090	26,775	23,500	27,000	27,000	27,000
4030	-	-	-	3,000	3,000
	75,962	74,991	76,550	116,664	116,664
<u>BENEFITS</u>					
4142	57,915	48,908	68,516	67,958	70,676
4144	6,804	5,910	7,678	7,906	8,064
4145	1,933	1,785	2,182	2,266	2,311
4146	112	112	125	136	139
4280	14,487	10,807	17,808	19,003	19,574
4281	5,493	5,554	6,126	8,925	8,925
	86,744	73,076	102,435	106,193	109,688
	162,706	148,067	178,985	222,857	226,351
OPERATING COSTS					
4085	3,600	2,700	4,500	4,500	4,500
4105	-	-	-	25,000	25,000
4105	-	-	-	30,000	30,000
4200	25	-	-	-	-
4210	6,160	15,613	12,000	20,000	20,000
4221	-	-	-	-	-
4238	-	-	-	4,000	4,000
4300	-	-	-	4,500	4,500
4330	-	907	-	500	500
4410	-	2,054	13,500	3,000	3,000
4565	-	-	-	10,000	10,000
	9,785	21,274	30,000	101,500	101,500
GRAND TOTAL CITY COUNCIL	\$ 172,491	\$ 169,341	\$ 208,985	\$ 324,357	\$ 327,851

**CITY OF HAWAIIAN GARDENS
DEPARTMENT OVERVIEW**

DEPARTMENT: 01-4120, 4130, 4191,4200.

ADMINISTRATION

The City Manager is the chief administrative officer of the City and is appointed by the City Council to oversee the proper management of all City business. In this role, the City Manger provides executive leadership, direction, review, and coordination of all City departments and operations. Among other things, the City Manager is expected to enforce all City laws and ordinances, appoint and remove department heads and City employees, offer professional advice on all aspects of the City's operations, review all City Council agenda material for content and the appropriateness of departmental recommendations, to prepare and submit the annual City Budget and capital Improvement Plan and continuously monitor the City's financial position and needs.

The Human Resources Department is responsible for the recruitment, selection, training and retention of qualified employees. The Department is also responsible for workers Compensation administration, general liability, claims management and classification and compensation administration .

Administration also includes the Community Information Division and the contracted City Attorney Division. The Community Information Division is responsible for public information, the City website and contract information technology expenses. The City Attorney is a contracted position that reports directly to the City Council. In previous budgets there were Card Club and Non-Departmental Divisions. In this budget, these Divisions have been consolidated into other Department's budgets.

Position Title	FY14-15 Adopted Allocation	FY15-16 Adopted Allocation	FY16-17 Adopted Allocation	FY17-18 Adopted Allocation	FY18-19 Adopted Allocation
City Manager	1.00	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	0.50	0.50
Video Specialist/Webmaster	1.00	1.00	1.00	1.00	1.00
Administrative Analyst	0.50	0.50	0.50	0.50	0.50
Staff Assistant II	1.50	0.75	0.75	0.50	0.50
Staff Assistant I (Part Time)	0.00	0.00	0.00	1.00	1.00
TOTAL	6.00	5.25	5.25	5.50	5.50

CITY OF HAWAIIAN GARDENS				
BUDGET DETAIL				
ADMINISTRATION				
Budget Code			FY17-18	FY18-19
CITY MANAGER (4120)				
4160	Publications-Dues-License	Annual Dues, Publications & Licenses	\$ 25,000	\$ 25,000
		<i>League of California Cities</i>	7,000	7,000
		<i>California Contract Cities</i>	3,500	3,500
		<i>So Calif Assoc of Governments</i>	1,500	1,500
		<i>LA Times Subscription</i>	600	600
		<i>LA County - LAFCO</i>	600	600
		<i>BMI - Music License</i>	500	500
		<i>SELACO - Board Stipend</i>	500	500
		<i>Other City Dues</i>	7,500	7,500
		<i>Various Publications</i>	3,300	3,300
4200	Contract Services	Professional Service Agreements	\$ 70,000	\$ 70,000
		<i>Emergency Preparedness</i>	10,000	10,000
		<i>Contract Management Services</i>	60,000	60,000
4330	Special Supplies	Supplies to Support Division Activities	\$ 10,000	\$ 10,000
		<i>Break room supplies, EOC supplies, other</i>	10,000	10,000
COMMUNITY INFORMATION (4191)				
4200	Contract Services	Professional Service Agreements	\$ 76,000	\$ 76,000
		<i>Public Relations Services</i>	60,000	60,000
		<i>Special Event Cable TV Programming</i>	11,000	11,000
		<i>Marque Maintenance & Repairs</i>	5,000	5,000
4330	Special Supplies	Supplies to Support Division Activities	\$ 9,000	\$ 9,000
		<i>Supplies needed to support broadcast productions, offsite productions, community events, live streaming, etc.</i>	9,000	9,000
4410	Equipment	Office and Program Equipment	\$ 14,000	\$ -
		<i>Camera Replacement</i>	14,000	-
HUMAN RESOURCES (4200)				
4200	Contract Services	Professional Service Agreements	\$ 25,000	\$ 25,000
		<i>Testing, Classification & Compensation, Labor Negotiations</i>	25,000	25,000
INFORMATION TECHNOLOGY (4192)				
4200	Contract Services	Professional Service Agreements	\$ 171,000	\$ 186,000
		<i>Website & Application Upgrades</i>	50,000	50,000
		<i>Computer & Printer Services</i>	43,000	46,000
		<i>Ortho Photo for GIS</i>	-	12,000
		<i>Software Maintenance Agreements</i>	3,000	3,000
4410	Equipment	Office or Program Equipment	75,000	75,000
		<i>Cameras</i>	75,000	75,000

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4120 CITY MANAGER		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-2018	FY 2018-2019
		ACTUAL	ACTUAL	AMENDED	ADOPTED	ADOPTED
		AUDITED	AUDITED	BUDGET	BUDGET	BUDGET
PERSONNEL						
SALARIES						
4010	FULL TIME	\$ 285,611	\$ 261,133	\$ 337,393	\$ 290,248	\$ 298,956
4020	PART TIME	-	-	-	16,848	17,353
4030	OVERTIME	454	771	-	2,000	2,000
4090	VEHICLE ALLOWANCE	6,625	5,965	6,600	5,400	5,400
TOTAL SALARIES		292,690	267,869	343,993	314,496	323,709
BENEFITS						
4142	MEDICAL INSURANCE	37,425	37,189	43,541	46,678	48,545
4144	DENTAL INSURANCE	3,539	2,960	3,181	4,651	4,744
4145	VISION INSURANCE	1,018	991	1,134	1,371	1,398
4146	LIFE INSURANCE	57	54	63	120	122
4280	RETIREMENT PERS	98,498	85,192	97,015	93,256	96,054
4281	RETIREMENT FICA	16,487	16,796	22,806	24,059	24,764
TOTAL BENEFITS		157,024	143,182	167,740	170,134	175,626
TOTAL PERSONNEL		449,714	411,051	511,733	484,630	499,335
OPERATING COSTS						
4102	ADVERTISING AND PROMOTION	-	-	-	15,000	15,000
4160	PUBLICATIONS AND DUES	2,060	400	2,500	25,000	25,000
4170	POSTAGE	-	-	-	8,000	8,000
4200	CONTRACT SERVICES	12,295	325	75,000	70,000	70,000
4210	TRAVEL AND MEETINGS	813	8,886	5,000	5,000	5,000
4221	UTILITIES/PHONE	135	351	-	-	-
4250	LEGISLATIVE ADVOCATE	-	-	-	12,500	12,500
4285	STAFF DEVELOPMENT	-	150	-	1,500	1,500
4300	OFFICE SUPPLIES	-	388	-	4,500	4,500
4330	SPECIAL SUPPLIES	-	488	-	10,000	10,000
4238	PROGRAMS & ACTIVITIES	-	-	2,500	2,500	2,500
4410	EQUIPMENT	-	1,511	2,000	2,000	2,000
4561	CALIFORNIA CITIES FOR SELF RELIANCE	-	-	-	30,000	30,000
TOTAL OPERATING COSTS		15,303	12,499	87,000	186,000	186,000
GRAND TOTAL CITY MANAGER		\$ 465,017	\$ 423,550	\$ 598,733	\$ 670,630	\$ 685,335

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS**

01-4130 CITY ATTORNEY

		FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
OPERATING COSTS						
4253	LEGAL COSTS	\$ 91,947	\$ 125,286	\$ 160,000	\$ 160,000	\$ 160,000
	GRAND TOTAL CITY ATTORNEY	\$ 91,947	\$ 125,286	\$ 160,000	\$ 160,000	\$ 160,000

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4191 COMMUNITY INFORMATION

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-2018	FY 2018-2019
	ACTUAL	ACTUAL	AMENDED	ADOPTED	ADOPTED
	AUDITED	AUDITED	BUDGET	BUDGET	BUDGET
PERSONNEL					
<u>SALARIES</u>					
4010 FULL TIME	\$ 66,756	\$ 68,933	\$ 69,854	\$ 71,839	\$ 73,994
TOTAL SALARIES	66,756	68,933	69,854	71,839	73,994
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	16,788	17,477	18,881	19,768	20,559
4144 DENTAL INSURANCE	2,203	2,203	2,383	2,203	2,247
4145 VISION INSURANCE	646	655	699	665	678
4146 LIFE INSURANCE	23	24	25	48	49
4280 RETIREMENT PERS	23,618	22,584	23,436	25,476	26,268
4281 RETIREMENT FICA	5,088	5,427	5,434	5,496	5,661
TOTAL BENEFITS	48,366	48,370	50,858	53,656	55,462
TOTAL PERSONNEL	115,122	117,303	120,712	125,495	129,456
OPERATING COSTS					
4150 EQUIPMENT MAINTENANCE	2,156	1,556	2,000	7,000	7,000
4160 PUBLICATIONS-DUES-LICENSES	-	5,360	10,000	8,500	8,500
4161 CITY NEWSLETTER	-	-	-	63,000	63,000
4190 EQUIPMENT RENTAL	738	176	1,000	1,000	1,000
4200 CONTRACT SERVICES	62,555	62,530	60,000	76,000	76,000
4221 UTILITIES/PHONE	900	721	720	80,000	80,000
4285 STAFF DEVELOPMENT	-	-	-	1,500	1,500
4300 OFFICE SUPPLIES	320	538	1,500	1,500	1,500
4330 SPECIAL SUPPLIES	9,518	2,853	10,000	9,000	9,000
4410 EQUIPMENT	56,945	9,905	12,000	14,000	-
4412 CABLE TV PROGRAMMING	12,000	15,500	16,000	17,000	17,000
TOTAL OPERATING COSTS	145,132	99,139	113,220	278,500	264,500
GRAND TOTAL COMMUNITY INFORMATION	\$ 260,254	\$ 216,442	\$ 233,932	\$ 403,995	\$ 393,956

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS**

01-4192 INFORMATION TECHNOLOGY

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
<u>OPERATING COSTS</u>					
4200 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 96,000	\$ 111,000
4410 EQUIPMENT				75,000	75,000
TOTAL OPERATING COSTS	-	-	-	171,000	186,000
GRAND TOTAL TECHNOLOGY	\$ -	\$ -	\$ -	\$ 171,000	\$ 186,000

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4200 HUMAN RESOURCES

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4010 FULL TIME	\$ 98,256	\$ 100,988	\$ 105,540	\$ 98,597	\$ 101,555
4090 VEHICLE ALLOWANCE	1,777	3,683	2,100	4,200	4,200
TOTAL SALARIES	100,033	104,671	107,640	102,797	105,755
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	6,132	5,873	6,000	19,768	20,559
4144 DENTAL INSURANCE	726	605	560	2,203	2,247
4145 VISION INSURANCE	250	210	155	665	678
4146 LIFE INSURANCE	24	20	25	48	49
4280 RETIREMENT PERS	33,786	40,276	7,314	6,833	7,038
4281 RETIREMENT FICA	7,581	17,155	8,234	7,864	8,090
TOTAL BENEFITS	48,499	64,139	22,288	37,381	38,661
TOTAL PERSONNEL	148,532	168,810	129,928	140,178	144,416
OPERATING COSTS					
** Moved to Employee Benefit Dept or Balance Sheet					
4095 TUITION REIMBURSEMENT **	12,866	6,524	20,000	-	-
4096 COMPUTER LOAN PROGRAM **	(2,953)	1,700	10,000	-	-
4102 ADVERTISING/PROMOTION	279	722	-	-	-
4103 RECRUITMENT COSTS	8,264	7,215	36,000	12,000	12,000
4138 VACATION BUY OUT	-	-	-	-	-
4140 LIABILITY INSURANCE **	-	-	-	-	-
4160 PUBLICATIONS-DUES-LICENSE	760	1,690	1,500	1,500	1,500
4200 CONTRACT SERVICES	14,273	26,171	85,000	25,000	25,000
4209 ANNIVERSARY/EMPLOYEE **	-	-	-	-	-
4210 TRAVEL AND MEETINGS	30	355	3,000	3,000	3,000
4253 LEGAL SERVICES	14,976	50,502	60,000	40,000	40,000
4253 SETTLEMENT COSTS	-	269,926	-	-	-
4285 STAFF DEVELOPMENT	20,731	21,576	20,000	15,000	15,000
4300 OFFICE SUPPLIES	277	-	1,000	1,000	1,000
4330 SPECIAL SUPPLIES	436	-	1,000	500	500
4332 CASINO APPEALS	-	-	-	1,000	1,000
4410 EQUIPMENT	6,866	-	2,000	2,000	2,000
TOTAL OPERATING COSTS	76,805	386,381	239,500	101,000	101,000
GRAND TOTAL HUMAN RESOURCES	\$ 225,337	\$ 555,191	\$ 369,428	\$ 241,178	\$ 245,416

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4190 NON-DEPARTMENTAL

All expenses reallocated to appropriate departments

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
4010 SALARIES - FULL TIME	\$ 46,688	\$ 36,892	\$ 73,497		
4020 SALARIES - PART TIME W/BENEFITS	20,510	34,691	42,742		
4030 OVERTIME	420	804	-		
TOTAL SALARIES	67,618	72,387	116,239	-	-
BENEFITS					
4142 MEDICAL INSURANCE	25,648	23,121	30,819		
4144 DENTAL INSURANCE	2,865	1,902	5,705		
4145 VISION INSURANCE	924	629	1,162		
4146 LIFE INSURANCE	3,632	3,655	3,102		
4280 RETIREMENT PERS	31,046	21,743	40,684		
4281 RETIREMENT FICA	6,367	20,388	8,892		
TOTAL BENEFITS	70,482	71,438	90,364	-	-
TOTAL PERSONNEL	138,100	143,825	206,603	-	-
OPERATING COSTS					
4102 ADVERTISING AND PROMOTION	34,345	66,636	10,000		
4105 DONATIONS - SCHOOLS			30,000		
4105 DONATIONS - NON-PROFIT			25,000		
4120 MILEAGE	28	655	200		
4130 BANK SERVICE CHARGES	1,440	500	-		
4138 VACATION BUYOUT	107,473	169,085	150,000		
4140 LIABILITY INSURANCE	179,548	186,480	207,785		
4141 WORKER'S COMPENSATION	208,655	148,851	220,000		
4142 CAFETERIA INSURANCE	41,398	33,217	60,000		
4143 UNEMPLOYMENT INSURANCE	1,592	582	2,500		
4147 RETIREE'S PERS HEALTH INSURANCE	369,216	338,673	500,000		
4148 PROPERTY INSURANCE	75,420	76,457	89,590		
4150 EQUIPMENT MAINTENANCE	487	1,387	1,000		
4160 PUBLICATIONS-DUES- LICENSE	13,812	16,410	25,000		
4161 CITY NEWSLETTER	62,076	53,208	60,000		
4170 POSTAGE	4,980	8,012	8,000		
4190 EQUIPMENT RENTAL	5,888	7,119	17,500		
4200 CONTRACT SERVICES	99,030	76,763	120,000		
4209 ANNIVERSARY/EMPL RECOG	9,414	9,427	16,000		
4210 TRAVEL AND MEETINGS	-	289	-		
4218 UTILITIES/GAS	3,636	3,271	5,500		
4219 UTILITIES/WATER	19,536	13,133	23,000		
4220 UTILITIES/ELECTRIC	117,344	111,991	150,000		
4221 UTILITIES/PHONE	53,761	61,554	76,300		
4250 LEGISLATIVE ADVOCATE	12,135	12,180	12,500		
4300 OFFICE SUPPLIES	6,115	7,752	9,000		
4330 SPECIAL SUPPLIES	16,428	8,224	12,000		
4330.01 HOMELESS REVIEW		303	-		
4330.004 CALIF CITIES FOR SELF RELIANCE JPA	25,000	25,000	30,000		
4410 EQUIPMENT	20	3,876	-		
4561 CHAMBER OF COMMERCE		9,531	20,000		
4563 PURCHASE OF GRANT FUNDS	410,000	322,500	435,000		
4565 SISTER CITY DONATIONS	-	2,099	10,000		
TOTAL OPERATING COSTS	1,878,777	1,775,165	2,325,875	-	-
GRAND TOTAL NON-DEPARTMENTAL	\$ 2,016,877	\$ 1,918,990	\$ 2,532,478	\$ -	\$ -

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS**

01-4201 EMPLOYEE BENEFITS

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
OPERATING COSTS					
4095 TUITION REIMBURSEMENT	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
4138 VACATION BUY OUT	-	-	-	150,000	150,000
4140 LIABILITY INSURANCE	-	-	-	258,212	273,705
4141 WORKER COMPENSATION	-	-	-	148,267	155,680
4143 UNEMPLOYMENT INSURANCE	-	-	-	2,500	2,500
4146 RETIREE MEDICAL INSURANCE	-	-	-	367,000	367,000
4209 ANNIVERSARY/EMPLOYEE	-	-	-	20,000	20,000
TOTAL OPERATING COSTS	-	-	-	955,979	978,885
GRAND TOTAL EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 955,979	\$ 978,885

CITY OF HAWAIIAN GARDENS DEPARTMENT OVERVIEW					
					DEPARTMENT: 01-4140
CITY CLERK					
<p>The City Clerk's Office is the official keeper of City records. The Office conducts the municipal elections, prepares meeting agendas, agenda packets and minutes for the City Council, Public Housing Authority, Civic League, Public Financing Authority and the Successor Agency Oversight Board. The office 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 maintains the City's Municipal Code Book, conducts bid openings, and is responsible for the City's Records Management Program.</p>					
Position Title	FY14-15 Adopted Allocation	FY15-16 Adopted Allocation	FY16-17 Adopted Allocation	FY17-18 Adopted Allocation	FY18-19 Adopted Allocation
City Clerk	1.00	1.00	1.00	1.00	1.00
Assistant City Clerk	1.00	1.00	1.00	1.00	1.00
Staff Assistant I - Part Time	0.00	0.00	0.00	1.00	1.00
TOTAL	2.00	2.00	2.00	3.00	3.00

CITY OF HAWAIIAN GARDENS				
BUDGET DETAIL				
CITY CLERK				
Budget Code			FY17-18	FY18-19
4190	Equipment Rental	Rental and Leases <i>5 Ricoh Copy Machines & 1 Fax Machine</i>	\$ 30,000 30,000	\$ 30,000 30,000
4200	Contract Services	Professional Service Agreements <i>AX License Renewal and Maintenance</i> <i>Iron Mountain Storage & Retrieval</i> <i>Quality Code Publishing</i> <i>QCP Legal Review</i> <i>TabFusion Software License and Maint.</i> <i>Document & Records Destruction</i>	\$ 26,000 5,000 8,500 3,000 4,500 2,500 2,500	\$ 21,500 5,000 8,500 3,000 - 2,500 2,500
4330	Special Supplies	Supplies to Support Department Activities <i>Plaques, nameplates, minute books & special</i> <i>Council event supplies</i>	\$ 4,000 4,000	\$ 4,000 4,000

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4140 CITY CLERK

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4010 FULL TIME	\$ 212,374	\$ 219,745	\$ 226,821	\$ 233,440	\$ 240,443
4020 PART TIME	-	-	-	35,943	37,021
4090 AUTO ALLOWANCE	4,818	4,837	4,800	4,800	4,800
TOTAL SALARIES	217,192	224,582	231,621	274,183	282,264
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	16,832	18,491	16,139	9,971	10,370
4144 DENTAL INSURANCE	3,549	3,549	3,839	2,937	2,996
4145 VISION INSURANCE	1,008	1,023	1,091	923	941
4146 LIFE INSURANCE	47	47	50	96	98
4280 RETIREMENT PERS	75,305	72,284	76,099	81,174	83,609
4281 RETIREMENT FICA	15,226	17,300	17,899	20,975	21,593
TOTAL BENEFITS	111,967	112,694	115,117	116,076	119,607
TOTAL PERSONNEL	329,159	337,276	346,738	390,258	401,871
OPERATING COSTS					
4100 LEGAL ADVERTISING	-	7,801	12,000	10,000	8,000
4120 MILEAGE	-	-	50	50	50
4160 PUBLICATIONS-DUES	405	275	4,000	450	450
4168 COUNCIL MEETING EXPENSES	3,465	4,231	8,500	7,500	7,500
4170 POSTAGE	-	-	-	3,000	500
4200 CONTRACT SERVICES	11,520	29,774	25,000	26,000	21,500
4201 ELECTION SERVICES	284	28,248	-	5,000	45,000
4210 TRAVEL AND MEETINGS	-	-	500	800	800
4190 EQUIPMENT RENTAL (COPIERS)	-	-	-	30,000	30,000
4221 UTILITIES/PHONES	1,080	1,050	1,080	1,080	1,080
4300 OFFICE SUPPLIES	3,334	2,058	2,500	2,500	2,500
4330 SPECIAL SUPPLIES	640	3,862	4,000	4,000	4,000
4238 PROGRAMS AND ACTIVITIES	-	-	-	2,500	2,500
4410 EQUIPMENT	-	196	500	500	500
TOTAL OPERATING COSTS	20,728	77,495	58,130	93,380	124,380
GRAND TOTAL CITY CLERKS OFFICE	\$ 349,887	\$ 414,771	\$ 404,868	\$ 483,638	\$ 526,251

CITY OF HAWAIIAN GARDENS DEPARTMENT OVERVIEW					
					DEPARTMENT: 01-4150
FINANCE					
<p>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 bills, collecting City revenues, issues business licenses, performs cash management duties, process payroll, prepares the City's budget, performs general accounting duties and prepares the year-end Comprehensive Annual Financial Report. The Finance Department also is responsible for Successor Agency financial transactions and reporting.</p>					
Position Title	FY14-15 Adopted Allocation	FY15-16 Adopted Allocation	FY16-17 Adopted Allocation	FY17-18 Adopted Allocation	FY18-19 Adopted Allocation
Finance Director/Treasurer	1.00	1.00	1.00	1.00	1.00
Accountant	1.00	1.00	2.00	2.00	2.00
Senior Accounting Specialist	1.00	1.00	1.00	1.00	1.00
Accounting Specialist	1.00	1.00	1.00	1.00	1.00
Staff Assistant II	0.00	0.00	0.00	1.00	1.00
Staff Assistant I (Part Time)	0.00	0.00	0.00	2.00	2.00
TOTAL	4.00	4.00	5.00	8.00	8.00

CITY OF HAWAIIAN GARDENS				
BUDGET DETAIL				
FINANCE DEPARTMENT				
Budget Code			FY17-18	FY18-19
4160	Publications-Dues-License	Annual Dues, Publications & Licenses	\$ 5,000	\$ 5,000
		<i>Business License software license</i>	3,600	3,600
		<i>Capital Asset software license</i>	500	500
		<i>Accounting Organization Dues</i>	600	600
		<i>Costco city-wide membership dues</i>	60	60
		<i>Professional Publications</i>	240	240
4190	Equipment Rental/Lease	Rental and Leases	\$ 2,000	\$ 2,000
		<i>Miscellaneous as needed</i>	2,000	2,000
4200	Contract Services	Professional Service Agreements	\$ 55,000	\$ 40,000
		<i>Professional Accounting Services</i>	30,000	15,000
		<i>Financial Services - prop tax submittals to LA county & admin services</i>	750	750
		<i>SB90 claims</i>	1,500	1,500
		<i>Property Tax Service</i>	7,200	7,200
		<i>Sales Tax Analysis Service</i>	5,000	5,000
		<i>Enterprise System Support</i>	8,000	8,000
		<i>As needed as projects are assigned</i>	1,950	1,750
		<i>CAFR Statistical Section Service</i>	600	800
4285	Staff Development	Staff Development Training	\$ 3,000	\$ 3,000
		<i>Seminars & workshops for new state and federal accounting, payroll and reporting laws and other requirements</i>	3,000	3,000
4330	Special Supplies	Supplies to Support Division Activities	\$ 2,500	\$ 2,500
		<i>Check stock, tax forms, business license forms and other department specific items</i>	2,500	2,500
4410	Equipment	Office and Program Equipment	\$ 22,000	\$ 5,000
		<i>Cubicle & equipment for new finance staff</i>	20,000	3,000
		<i>Miscellaneous replacement of equipment</i>	2,000	2,000

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4150 FINANCE

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 APPROVED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4010 FULL TIME	\$ 271,460	\$ 324,739	\$ 369,276	\$ 525,844	\$ 541,620
4030 OVERTIME	2,080	3,398	5,000	5,000	5,150
4090 AUTO ALLOWANCE	2,511	4,025	4,800	4,800	4,800
TOTAL SALARIES	276,051	332,162	379,076	535,644	551,570
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	41,324	44,717	53,137	118,915	123,672
4144 DENTAL INSURANCE	4,821	6,012	9,005	10,647	10,860
4145 VISION INSURANCE	1,375	1,696	2,282	3,114	3,176
4146 LIFE INSURANCE	75	89	110	336	343
4280 RETIREMENT PERS	139,242	107,322	124,153	186,482	192,077
4281 RETIREMENT FICA	14,983	26,145	28,887	40,977	42,195
TOTAL BENEFITS	201,820	185,981	217,574	360,472	372,323
TOTAL PERSONNEL	477,871	518,143	596,650	896,116	923,892
OPERATING COSTS					
4120 MILEAGE	178	-	150	150	150
4130 BANK SERVICE CHARGES	5,718	5,509	7,000	7,000	7,000
4150 EQUIPMENT MAINTENANCE	521	62	1,000	1,000	1,000
4160 PUBLICATIONS-DUES-LICENSE	1,204	510	1,275	5,000	5,000
4170 POSTAGE	328	-	500	-	-
4190 EQUIPMENT RENTAL	-	-	-	2,000	2,000
4148 PROPERTY INSURANCE	-	-	-	92,278	95,046
4200 CONTRACT SERVICES	148,120	94,505	82,000	55,000	40,000
4202 AUDIT SERVICES	41,575	47,375	47,800	74,000	79,000
4210 TRAVEL AND MEETINGS	168	446	2,000	4,000	4,000
4221 UTILITIES/PHONE/AOL	180	480	720	700	700
4285 STAFF DEVELOPMENT	-	199	1,000	3,000	3,000
4300 OFFICE SUPPLIES	3,860	3,724	3,500	4,000	4,000
4330 SPECIAL SUPPLIES	4,401	1,667	2,500	2,500	2,500
4410 EQUIPMENT	3,175	23,414	9,000	22,000	5,000
4563 PURCHASE OF GRANT FUNDS	-	-	-	135,000	60,000
TOTAL OPERATING COSTS	209,428	177,891	158,445	407,628	308,396
GRAND TOTAL FINANCE	\$ 687,299	\$ 696,034	\$ 755,095	\$ 1,303,744	\$ 1,232,289

**CITY OF HAWAIIAN GARDENS
DEPARTMENT OVERVIEW**

DEPARTMENT: 01-4182 & 01-4210

PUBLIC SAFETY

The Public Safety Commission consists of five members that are appointed by the Mayor with the consensus of the City Council. The Commission is responsible for making recommendations regarding matters affecting public health and safety and operations pursuant to Section 6.32 of the Hawaiian Gardens Municipal Code. Within the Public Safety budgets are the contract costs for the Los Angeles County Sheriff's Department. The Sheriff's Department conducts 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). In prior years, Code Enforcement Officers have also been budgeted in this department.

Position Title	FY14-15 Adopted Allocation	FY15-16 Adopted Allocation	FY16-17 Adopted Allocation	FY17-18 Adopted Allocation	FY18-19 Adopted Allocation
Public Safety Commission	5.00	5.00	5.00	5.00	5.00
Code Enforcement Officer	0.20	0.50	0.50	1.00	1.00
Administrative Analyst	0.50	0.50	0.50	0.50	0.50
Staff Assistant II	0.50	0.25	0.25	0.50	0.50
Community Service Officers I - III (Part Time)	0.00	0.00	0.00	3.00	3.00
Crossing Guards (Part-Time)	8.00	8.00	8.00	8.00	8.00
TOTAL	14.20	14.25	14.25	18.00	18.00

CITY OF HAWAIIAN GARDENS				
BUDGET DETAIL				
PUBLIC SAFETY				
Budget Code			FY17-18	FY18-19
PUBLIC SAFETY (4210)				
4126	Law Enforcement Services	LA County Sheriff - Patrol	\$ 2,619,607	\$ 2,750,587
4127	Dedicated Law Enfnt	LA County Sheriff - Special Enforcement	\$ 977,321	\$ 1,026,287
		SAO Deputy Sheriff Svc (3.0)	850,276	892,890
		Detective (1) - Costs Shared with Fund 3	104,981	110,230
		Sheriff charges for License Reader & Dispatch	16,064	16,867
		STAR School Deputy (1)	6,000	6,300
4070	Special Police Coverage	LA County Sheriff -Special Events & Contingency	\$ 155,000	\$ 163,750
4200	Contract Services	Professional Service Agreements	\$ 15,000	\$ 15,000
		Radio Equipment and Maintenance	4,000	4,000
		LASD - Prisoner Maintenance	1,000	1,000
		Graffiti Analysis Software	3,000	3,000
		EOC Program	7,000	7,000
4208	YAL Program	Contract Services and Excursions	\$ 75,877	\$ 79,421
		Contract Services	70,877	74,421
		Excursions	5,000	5,000
4285	Staff Development	Staff Training	\$ 6,125	\$ 6,125
		LA Co Sheriff - Annual Contract Svcs Update	1,675	1,675
		Code Enfnt - Annual Seminar on new laws	2,200	2,200
		CCAC - Public Meeting Training	500	500
		CMRTA - monthly meetings	250	250
		Local Training for Dept Staff	1,500	1,500
4330	Special Supplies	Crossing Guard, Code Enfnt & PS Staff Supplies	\$ 10,000	\$ 10,000
		Uniforms, Shoes and Small Equipment	8,000	8,000
		Parking Enforcement Supplies	2,000	2,000
4238	Programs and Activities	Programs Specific to the Department	\$ 12,000	\$ 12,000
		National Night Out	11,000	11,000
		Safe Communities Event	1,000	1,000
4410	Equipment	Office and Program Equipment	\$ 74,110	\$ -
		Two Light Trucks and Equipment	74,110	-

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4210 PUBLIC SAFETY		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-2018	FY 2018-2019
		ACTUAL	ACTUAL	AMENDED	ADOPTED	ADOPTED
		AUDITED	AUDITED	BUDGET	BUDGET	BUDGET
PERSONNEL						
SALARIES						
4010	FULL TIME	\$ 69,544	\$ 87,610	\$ 100,058	\$ 144,105	\$ 148,429
4020	PART TIME	-	132	-	160,216	165,022
4030	OVERTIME	894	5,973	-	11,683	12,050
TOTAL SALARIES		70,438	93,715	100,058	316,004	325,501
BENEFITS						
4142	MEDICAL INSURANCE	17,549	21,710	26,197	41,499	47,159
4144	DENTAL INSURANCE	2,107	2,537	3,124	4,406	4,494
4145	VISION INSURANCE	615	745	913	1,330	1,357
4146	LIFE INSURANCE	23	28	34	48	49
4280	RETIREMENT PERS	21,140	28,648	33,570	52,726	56,335
4281	RETIREMENT FICA	5,348	7,186	7,686	24,174	24,901
TOTAL BENEFITS		46,782	60,854	71,524	124,183	134,295
TOTAL PERSONNEL		117,220	154,569	171,582	440,188	459,796
OPERATING COSTS						
4070	SPECIAL POLICE COVERAGE	1,127	25,185	25,000	155,000	163,750
4110	AUTOMOTIVE EXPENSES	108	941	2,000	1,000	1,000
4126	LAW ENFORCEMENT SVCS	2,291,839	2,399,168	2,520,000	2,619,607	2,750,587
4127	DEDICATED LAW ENFORCEMENT	653,310	716,236	815,300	977,321	1,026,287
4124	ANIMAL CONTROL	26,338	32,590	33,000	40,000	40,000
4120	MILEAGE	37	-	-	300	300
4133	LAW ENFORCEMENT	43,408	17,984	75,000	-	-
4150	EQUIPMENT MAINTENANCE	-	545	750	750	750
4151	BUILDING AND GROUND MAINTEN	9,979	37,216	12,500	-	-
4160	PUBLICATION AND DUES	767	-	3,000	9,650	9,650
4190	EQUIPMENT RENTAL	170	424	-	-	-
4200	CONTRACT SERVICES	53,331	62,081	40,000	15,000	15,000
4208	YAL PROGRAM	2,961	44,110	175,000	75,877	79,421
4210	TRAVEL & MEETINGS	772	1,220	4,000	5,000	5,000
4218	UTILITIES/GAS	274	419	300	-	-
4219	UTILITIES/WATER	2,359	2,511	2,700	-	-
4220	UTILITIES/ELECTRICITY	34,196	34,346	42,000	-	-
4221	UTILITIES/PHONE	14,541	10,098	16,000	5,595	5,595
4285	STAFF DEVELOPMENT	-	-	-	6,125	6,125
4300	OFFICE SUPPLIES	835	3,277	3,000	6,000	6,000
4330	SPECIAL SUPPLIES	4,523	3,617	5,000	10,000	10,000
4331	HEART PROGRAM	-	-	2,500	-	-
4238	PROGRAMS & ACTIVITIES	-	-	-	12,000	12,000
4410	EQUIPMENT	3,476	-	4,700	74,110	-
4333	FIRE DEPARTMENT SUPPLIES	-	3,441	-	-	-
TOTAL OPERATING COSTS		3,144,351	3,395,409	3,781,750	4,013,335	4,131,465
GRAND TOTAL PUBLIC SAFETY		\$ 3,261,571	\$ 3,549,978	\$ 3,953,332	\$ 4,453,522	\$ 4,591,261

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4182 PUBLIC SAFETY

Public Safety Commission

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4040 STIPENDS	\$ 3,810	\$ 3,465	\$ 4,500	\$ 4,500	\$ 4,500
TOTAL SALARIES	3,810	3,465	4,500	4,500	4,500
<u>BENEFITS</u>					
4281 RETIREMENT FICA	264	293	344	344	344
TOTAL BENEFITS	264	293	344	344	344
TOTAL PERSONNEL	4,074	3,758	4,844	4,844	4,844
OPERATING COSTS					
4210 TRAVEL AND MEETINGS	-	-	3,500	3,500	3,500
TOTAL OPERATING COSTS	-	-	3,500	3,500	3,500
GRAND TOTAL PUBLIC SAFETY COMMISSION	\$ 4,074	\$ 3,758	\$ 8,344	\$ 8,344	\$ 8,344

CITY OF HAWAIIAN GARDENS DEPARTMENT OVERVIEW					
DEPARTMENT: 01-4311 & 01-4418, Fund 2, fund 7-4515 and Fund 21.					
PUBLIC WORKS					
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.					
Position Title	FY14-15 Adopted Allocation	FY15-16 Adopted Allocation	FY16-17 Adopted Allocation	FY17-18 Adopted Allocation	FY18-19 Adopted Allocation
GENERAL FUND					
Public Works Superintendent	0.70	0.80	0.80	0.85	0.85
Public Works Supervisor	0.70	0.80	0.80	0.75	0.75
Maintenance Specialist	2.10	2.55	2.55	2.40	2.40
Maintenance Worker II	3.40	2.55	2.55	2.80	2.80
Maintenance Worker I	2.45	3.60	3.60	4.25	4.25
Executive Assistant	0.90	0.90	0.90	0.85	0.85
TOTAL	10.25	11.20	11.20	11.90	11.90

CITY OF HAWAIIAN GARDENS				
BUDGET DETAIL				
PUBLIC WORKS DEPARTMENT				
Budget Code			FY17-18	FY18-19
<u>PUBLIC WORKS DIVISION</u>				
4151	Maintenance	Building, & Grounds Maintenance	\$ 207,500	\$ 207,500
4160	Publication-Dues-License	Annual Dues, Publications & Licenses	\$ 15,500	\$ 15,500
		Clean-up, recycling, etc. Bulk mailings for grant compliance	15,500	15,500
4190	Equipment Rental/Lease	Miscellaneous Rentals throughout year	\$ 3,000	\$ 3,000
4200	Contract Services	Outside Contractual Services as needed	\$ 112,000	\$ 112,000
		Facility Monitoring Service	48,000	48,000
		Tree Service	25,000	25,000
		LACO - Industrial/toxic Waste Service	12,000	12,000
		2 Way Radio Service	8,500	8,500
		Elevator Service	8,500	8,500
		Catch Basin Clean Out, Bee Service, Gate Service	10,000	10,000
4238	Programs and Activities	Activities Specific to the Department	\$ 32,000	\$ 32,000
		Seasonal Decoration & Other Rentals	20,000	20,000
		Neighborhood Cleanup	10,000	10,000
		Annual Holiday Luncheon	2,000	2,000
4330	Special Supplies	Supplies to Support Department Activities	\$ 7,000	\$ 7,000
		Safety Vests, Shoes, Shirts and Other Safety Items	7,000	7,000
4410	Equipment	Office or Program Equipment	\$ -	\$ 90,000
		Purchase of New Water Truck		
<u>PARKS AND FIELDS DIVISION</u>				
4151	Maintenance	Parks & Fields Maintenance Costs	\$ 40,000	\$ 40,000
4200	Contract Services	Outside Contractual Services as needed	\$ 3,000	\$ 3,000

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4311 PUBLIC WORKS

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4010 FULL TIME	\$ 572,339	\$ 592,782	\$ 713,373	\$ 648,990	\$ 668,460
4030 OVERTIME	15,383	14,781	15,000	40,000	43,000
4030 OVERTIME -BLOCK CLEANUP	-	4,420	16,000	16,000	16,480
TOTAL SALARIES	587,722	611,983	744,373	704,990	727,940
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	133,758	159,109	196,924	179,032	186,193
4144 DENTAL INSURANCE	15,131	16,351	21,417	19,168	19,551
4145 VISION INSURANCE	4,797	5,009	6,528	5,933	6,052
4146 LIFE INSURANCE	217	310	280	470	480
4280 RETIREMENT PERS	192,319	193,914	239,336	228,774	235,637
4281 RETIREMENT FICA	41,175	47,874	55,802	53,932	55,687
TOTAL BENEFITS	387,397	422,567	520,287	487,308	503,600
TOTAL PERSONNEL	975,119	1,034,550	1,264,660	1,192,298	1,231,539
OPERATING COSTS					
4110 AUTOMOTIVE EXPENSES	21,035	22,574	20,000	20,000	20,000
4150 EQUIPMENT MAINTENANCE	13,519	19,679	10,000	10,000	10,000
4151 BUILDINGS AND GROUNDS MAINT	136,475	193,069	200,000	207,500	207,500
4152 GRAFFITI REMOVAL SUPPLIES	10,799	13,622	20,000	20,000	20,000
4160 PUBLICATIONS-DUES-LICENSE	10,828	9,132	12,000	15,500	15,500
4190 EQUIPMENTAL RENTAL	18,910	18,922	23,000	3,000	3,000
4200 CONTRACT SERVICES	114,513	115,141	122,000	112,000	112,000
4206 SPECIAL EVENTS	4,896	4,348	11,000	-	-
4210 TRAVEL AND MEETINGS	125	-	-	3,000	3,000
4218 UTILITIES/GAS	-	-	-	5,800	5,800
4219 UTILITIES/WATER	-	-	-	25,700	25,700
4220 UTILITIES/ELECTRIC	875	807	1,050	181,350	185,732
4221 UTILITIES/PHONE	6,237	6,889	6,000	7,000	7,000
4228 SEWER MAINTENANCE	-	-	20,000	-	-
4238 PROGRAMS & ACTIVITIES	-	-	-	32,000	32,000
4285 STAFF DEVELOPMENT	-	22	500	4,000	4,000
4300 OFFICE SUPPLIES	2,103	2,220	3,000	3,000	3,000
4330 SPECIAL SUPPLIES	7,685	7,793	17,000	7,000	7,000
4410 EQUIPMENT	681	31,810	12,650	-	90,000
TOTAL OPERATING COSTS	348,681	446,028	478,200	656,850	751,232
GRAND TOTAL PUBLIC WORKS	\$ 1,323,800	\$ 1,480,578	\$ 1,742,860	\$ 1,849,148	\$ 1,982,771

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4418 PUBLIC WORKS
Parks and Fields

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4010 FULL TIME	\$ 58,126	\$ 60,123	\$ 76,918	\$ 124,186	\$ 127,911
4020 PART TIME	693	-	-	-	-
TOTAL SALARIES	58,819	60,123	76,918	124,186	127,911
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	14,793	17,166	22,863	42,840	44,554
4144 DENTAL INSURANCE	1,238	1,264	2,960	2,704	2,758
4145 VISION INSURANCE	601	619	1,299	1,324	1,350
4146 LIFE INSURANCE	22	22	55	101	103
4280 RETIREMENT PERS	20,539	19,758	26,921	44,038	45,359
4281 RETIREMENT FICA	4,479	4,716	5,884	9,500	9,785
TOTAL BENEFITS	41,672	43,545	59,982	100,507	103,910
TOTAL PERSONNEL	100,491	103,668	136,900	224,693	231,821
<u>OPERATING COSTS</u>					
4150 EQUIPMENT MAINTENANCE			-	-	
4151 BUILDING & GROUNDS MAINTENANCE	33,633	26,243	25,000	40,000	40,000
4160 PUBLICATIONS-DUES-LICENSE	-	-	-	100	100
4200 CONTRACT SERVICES	4,972	548	-	3,000	3,000
4219 UTILITIES/WATER	28,372	18,245	36,500	36,500	36,500
4220 UTILITIES/ELECTRICITY	28,392	29,178	38,700	98,700	100,674
4330 SPECIAL SUPPLIES	-	683	500	500	500
4430 PIONEER PARK LEASE	100	100	100	-	-
TOTAL OPERATING COSTS	95,469	74,997	100,800	178,800	180,774
GRAND TOTAL PARKS AND FIELDS	\$ 195,960	\$ 178,665	\$ 237,700	\$ 403,493	\$ 412,595

**CITY OF HAWAIIAN GARDENS
DEPARTMENT OVERVIEW**

DEPARTMENT: 01-4180, 01-4181, 01-4181, 01-4314 & Fund 28

COMMUNITY DEVELOPMENT

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 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.

Position Title	FY14-15 Adopted Allocation	FY15-16 Adopted Allocation	FY16-17 Adopted Allocation	FY17-18 Adopted Allocation	FY18-19 Adopted Allocation
Community Development Commission	5.00	5.00	5.00	5.00	5.00
Director of Planning	1.00	1.00	1.00	1.00	1.00
Associate Planner	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Technician	1.00	1.00	1.00	1.00	1.00
TOTAL	9.00	9.00	9.00	9.00	9.00

CITY OF HAWAIIAN GARDENS			
BUDGET DETAIL			
COMMUNITY DEVELOPMENT DEPARTMENT			
Budget Code			FY17-18 FY18-19
PLANNING DIVISION (4180)			
4200	Contract Services	Professional Service Agreements	\$ 299,575 \$ 299,575
		<i>Data Quick - Property Info Profile</i>	2,000 2,000
		<i>Environmental Review - SEQA/Traffic Reviews</i>	10,000 10,000
		<i>Contract Planner - Spcl Projects-Casino-RDA</i>	160,000 160,000
		<i>Revenue Expert - Collection of Delinquent Citations</i>	4,000 4,000
		<i>Service Mailers - Community Mailers</i>	5,000 5,000
		<i>Total Wireless - GPS</i>	600 600
		<i>Permit Software License/Maintenance</i>	12,000 12,000
		<i>GIS - Software License/Maintenance</i>	4,000 4,000
		<i>Archiving Software</i>	10,000 10,000
		<i>Economic Devpmt - Chamber of Commerce</i>	90,000 90,000
		<i>LogMein - remote access for CD Director</i>	600 600
		<i>GoToMyPC - Computer Remote Access - 3 users</i>	225 225
		<i>Carbonite - Online Computer Back Up</i>	150 150
		<i>Chargepoint Inc - Vehicle Charging Stations</i>	1,000 1,000
4238	Program and Activities	Activities Specific to the Department	\$ 175,000 \$ 175,000
		<i>Housing Rehabilitation Program</i>	125,000 125,000
		<i>Sign Program</i>	50,000 50,000
4410	Equipment	Office Equipment & Cameras	\$ 3,000 \$ 3,000
		<i>Office Furniture - Chairs/Cabinets/Shelving</i>	2,500 2,500
		<i>Cameras for inspection purposes</i>	500 500
BUILDING DIVISION (4314)			
4200	Contract Services	Professional Service Agreements	\$ 400,000 \$ 400,000
		<i>Contracted Building Support Services</i>	296,000 296,000
		<i>Contracted Code Enforcement Services</i>	104,000 104,000
ENGINEERING DIVISION (4312)			
4200	Contract Services	Professional Service Agreements	\$ 347,880 \$ 347,880
		<i>Contracted Engineering Services</i>	347,880 347,880
4255	Nat'l Pollutant Discharge System	Fees & Expenses Related to Pollutant Discharges	\$ 127,000 \$ 127,000
		<i>NPDS Consultant</i>	55,000 55,000
		<i>State Board NPDES Fee</i>	12,000 12,000
		<i>Catch Basin Inserts</i>	25,000 25,000
		<i>LSGR Watershed Monitoring</i>	20,000 20,000
		<i>GWMA Annual Fee</i>	15,000 15,000

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4180 COMMUNITY DEVELOPMENT
Planning

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4010 FULL TIME	\$ 359,823	\$ 372,990	\$ 376,554	\$ 387,634	\$ 399,263
4090 AUTO ALLOWANCE	4,819	4,652	4,800	4,800	4,800
4030 OVERTIME	636	809	500	5,000	5,000
TOTAL SALARIES	365,278	378,451	381,854	397,434	409,063
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	63,709	68,145	71,848	76,299	79,351
4144 DENTAL INSURANCE	6,264	6,247	6,758	6,247	6,372
4145 VISION INSURANCE	2,304	2,334	2,489	2,368	2,415
4146 LIFE INSURANCE	94	94	100	192	196
4280 RETIREMENT PERS	127,984	122,658	126,334	137,474	141,598
4281 RETIREMENT FICA	24,136	27,644	29,534	30,404	31,293
TOTAL BENEFITS	224,491	227,122	237,063	252,984	261,226
TOTAL PERSONNEL	589,769	605,573	618,917	650,418	670,289
<u>OPERATING COSTS</u>					
4100 LEGAL ADVERTISING	7,912	5,644	6,000	6,000	6,000
4110 AUTOMOTIVE EXPENSE	966	641	1,000	1,000	1,000
4160 PUBLICATION-DUES-LICENSE	965	2,074	1,500	1,500	1,500
4170 POSTAGE	156	-	-	-	-
4180 PRINTING	3,937	1,571	5,000	5,000	5,000
4190 EQUIPMENT RENTAL/LEASE	-	-	6,000	-	-
4200 CONTRACT SERVICES	176,517	112,208	160,000	299,575	299,575
4210 TRAVEL AND MEETINGS	-	3,281	5,000	5,000	5,000
4221 UTILITIES AND PHONE	4,997	3,810	4,000	4,000	4,000
4300 OFFICE SUPPLIES	2,418	2,178	2,500	2,500	2,500
4330 SPECIAL SUPPLIES	4,029	4,406	4,000	4,500	4,500
4238 PROGRAM & ACTIVITIES	-	-	-	175,000	175,000
4410 EQUIPMENT	3,812	2,080	3,000	3,000	3,000
TOTAL OPERATING COSTS	205,709	137,893	198,000	507,075	507,075
GRAND TOTAL PLANNING	\$ 795,478	\$ 743,466	\$ 816,917	\$ 1,157,493	\$ 1,177,364

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4181 COMMUNITY DEVELOPMENT
 Planning Commission

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4040 STIPENDS	\$ 900	\$ 750	\$ 3,000	\$ 4,500	\$ 4,500
4281 RETIREMENT FICA	69	57	230	344	344
TOTAL SALARIES	969	807	3,230	4,844	4,844
<u>OPERATING COSTS</u>					
4160 PUBLICATIONS-DUES-LICENSE	300	350	1,000	1,000	1,000
4210 TRAVEL & MEETINGS	-	-	3,500	3,500	3,500
TOTAL OPERATING COSTS	300	350	4,500	4,500	4,500
GRAND TOTAL PLANNING COMMISSION	\$ 1,269	\$ 1,157	\$ 7,730	\$ 9,344	\$ 9,344

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4314 COMMUNITY DEVELOPMENT
 Building

		FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL						
<u>SALARIES</u>						
4010	FULL TIME	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES		-	-	-	-	-
OPERATING COSTS						
4131	INSPECTIONS	\$ 258,865	261,225	280,000	-	-
4200	CONTRACT SERVICES	12,883	6,030	10,000	400,000	400,000
4242	STRONG MOTION INSTRUM FEE	313	532	700	700	700
4243	PLAN CHECK SERVICES	-	31,104	40,000	40,000	40,000
4244	SB 1473 FEES COLLECTED	63	-	200	1,000	200
4330	SPECIAL SUPPLIES	1,098	1,062	1,000	1,000	1,000
TOTAL OPERATING COSTS		273,222	299,953	331,900	442,700	441,900
GRAND TOTAL BUILDING		\$ 273,222	\$ 299,953	\$ 331,900	\$ 442,700	\$ 441,900

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4312 COMMUNITY DEVELOPMENT
 Engineering

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 APPROVED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4010 FULL TIME	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES	-	-	-	-	-
OPERATING COSTS					
4200 CONTRACT SERVICES	143,788	172,846	292,000	347,880	347,880
4255 NAT'L POLUTANT DISCHARGE ELIMINATION SYSTEM	45,663	30,928	65,000	127,000	127,000
4265 ENGINEERING SERVICES (SPCL PROJ)	-	10,061	-	-	-
4265 FOUNTAIN REFURBISHMENT	-	195	-	-	-
4330 SPECIAL SUPPLIES	-	5	-	-	-
TOTAL OPERATIONS	189,451	214,035	357,000	474,880	474,880
GRAND TOTAL ENGINEERING	\$ 189,451	\$ 214,035	\$ 357,000	\$ 474,880	\$ 474,880

CITY OF HAWAIIAN GARDENS DEPARTMENT OVERVIEW					
DEPARTMENT: 01-4409,4410,4411,4413,4414,4415,4416,4417,4419,4421,4422,4425,4426,4427					
HUMAN SERVICES					
<p>The 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. Program 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 to provide safe and quality programs that the community can enjoy. The department also coordinates the use of facilities and fields.</p>					
Position Title	FY14-15 Adopted Allocation	FY15-16 Adopted Allocation	FY16-17 Adopted Allocation	FY17-18 Adopted Allocation	FY18-19 Adopted Allocation
Recreation Commission	5.00	5.00	5.00	5.00	5.00
Human Services Director	0.75	0.75	0.75	0.75	0.75
Human Services Supervisor	2.00	2.00	2.00	3.00	3.00
Executive Assistant	0.75	0.75	0.75	0.75	0.75
Program Coordinator	1.00	1.00	1.00	1.00	1.00
Neighborhood Counselor	1.00	1.00	1.00	1.00	1.00
Community Outreach Liaison	1.00	1.00	1.00	1.00	1.00
Special Events Coordinator	1.00	1.00	1.00	0.00	0.00
Boxing Coach (Part Time)	1.00	1.00	1.00	1.00	1.00
Assistant Boxing Coach (Part Time)	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Recreation Leader III	1.00	1.00	1.00	1.00	1.00
Recreation Leader II (Full Time)	1.00	2.00	2.00	2.00	2.00
Recreation Leader II (Part Time)	5.00	5.00	5.00	5.00	5.00
Recreation Leader I (Part Time)	2.00	2.00	2.00	2.00	2.00
Recreation Leader (Part Time)	13.00	13.00	13.00	14.00	14.00
TOTAL	37.50	38.50	38.50	39.50	39.50

CITY OF HAWAIIAN GARDENS				
BUDGET DETAIL				
HUMAN SERVICES DEPARTMENT				
Budget Code			FY17-18	FY18-19
GENERAL ADMINISTRATION (4410)				
4190	Equipment Rental/Lease	Rental or Leases	\$ 6,000	\$ 6,000
		<i>Storage Facility Rentals</i>	6,000	6,000
4200	Contract Services	Professional Service Agreements	\$ 39,000	\$ 39,000
		<i>Aerobics/Zumba Instructor</i>	14,400	14,400
		<i>Ballet Folklorico Instructor</i>	5,760	5,760
		<i>Computer Lab Instructor</i>	10,080	10,080
		<i>Karate Instructor</i>	4,536	4,536
		<i>Theater Arts Instructor</i>	3,240	3,240
		<i>Other as Identified</i>	984	984
4238	Programs & Activities	Department Programs	\$ 112,000	\$ 112,000
		<i>Activate Hawaiian Gardens</i>	35,000	35,000
		<i>Mayor Scholarship Program</i>	64,000	64,000
		<i>Brochures, toner, tables & chairs</i>	13,000	13,000
4410	Equipment	Office or Program Equipment	\$ 32,000	\$ 2,000
		<i>Purchase of Utility Truck</i>	30,000	-
		<i>Miscellaneous Equipment</i>	2,000	2,000
SUMMER LUNCH PROGRAM (4411)				
4200	Contract Services	Professional Service Agreements	\$ 52,000	\$ 52,000
		<i>Little Lake School Dist for Summer Lunches</i>	52,000	52,000
4330	Special Supplies	Supplies to Support Division Activities	\$ 2,000	\$ 2,000
		<i>Banners, staff shirts, etc for lunch program</i>	2,000	2,000
YOUTH SPORTS (4413)				
4200	Contract Services	Professional Service Agreements	\$ 10,000	\$ 10,000
		<i>Baseball/Softball Pitching Instructor</i>	6,000	6,000
		<i>Youth Sports Officials</i>	3,000	3,000
		<i>Other as Identified</i>	1,000	1,000
4330	Special Supplies	Supplies to Support Division Activities	\$ 23,000	\$ 23,000
		<i>Uniforms, awards, balls & other supplies</i>		
4410	Equipment	Office or Program Equipment	\$ 10,000	\$ -
		<i>Ferguson Park Light Control System</i>	10,000	-

CITY OF HAWAIIAN GARDENS				
BUDGET DETAIL				
HUMAN SERVICES DEPARTMENT				
Budget Code			FY17-18	FY18-19
ADULT SPORTS (4414)				
4160	Publication-Dues-License	Annual Dues, Publications or Licenses Player registrations with Cal South	\$ 20,000 20,000	\$ 20,000 20,000
4190	Equipment Rental/Lease	Rental or Leases Rentals for fields and other equipment rentals	\$ 1,000 1,000	\$ 1,000 1,000
4200	Contract Services	Professional Service Agreements Umpire/Official Certification Training	\$ 1,500 1,500	\$ 1,500 1,500
4330	Special Supplies	Supplies to Support Division Activities Awards, field materials and supplies	\$ 6,000 6,000	\$ 6,000 6,000
C. ROBERT LEE CENTER (4415)				
4160	Publication-Dues-License	Annual Dues, Publications or Licenses Registration Software Staff memberships in Prof Organizations	\$ 17,500 17,000 500	\$ 500 - 500
4200	Contract Services	Professional Service Agreements Henry's Radio - radio fees Other As Identified	\$ 12,000 8,000 4,000	\$ 12,000 8,000 4,000
4208	Excursions	Excursions Year-round Community Trips	\$ 10,000 12,000	\$ 10,000 12,000
4238	Programs & Activities	Activities Specific to the Division Holiday Camp Spring Camp Theater Arts Program Weight Room Supplies Boxing Supplies Summer Game Room Computer supplies and arts/crafts materials	\$ 34,000 2,000 1,000 5,000 4,000 4,000 10,000 8,000	\$ 34,000 2,000 1,000 5,000 4,000 4,000 10,000 8,000
4330	Special Supplies	Supplies to Support Division Activities Games, crafts, other supplies related to activities held in the Center	\$ - -	\$ 5,000 5,000
4410	Equipment	Office & Program Equipment Sports Hall of Fame Plaques and Awards	\$ 8,000 7,000 1,000	\$ 2,000 1,000 1,000

CITY OF HAWAIIAN GARDENS					
BUDGET DETAIL					
HUMAN SERVICES DEPARTMENT					
Budget Code			FY17-18	FY18-19	
LEE WARE PARK (4416)					
4206	Special Events	Programs & Activities <i>Holiday Celebrations</i>	\$ 3,000 3,000	\$ 3,000 3,000	
4330	Special Supplies	Supplies to Support Division Activities <i>Games, crafts, videos, balls</i>	\$ 3,500 3,500	\$ 3,500 3,500	
LEE WARE POOL (4417)					
4200	Contract Services	Professional Service Agreements <i>First Aid & Safety Training</i>	\$ 4,000 4,000	\$ 4,000 4,000	
4206	Special Events	Programs & Activities <i>Water Olympics</i>	\$ 1,000 1,000	\$ 1,000 1,000	
4330	Special Supplies	Supplies to Support Division Activities <i>Pool supplies and minor maintenance</i>	\$ 17,000 17,000	\$ 17,000 17,000	
4410	Equipment	Office and Other Equipment <i>Two Diving Blocks Repair/Replace Office Floor</i>	\$ 23,000 20,000 3,000	\$ 3,000 - 3,000	
SENIOR CITIZENS CENTER (4419)					
4200	Contract Services	Professional Service Agreements <i>Senior Meals Home Delivery Meals</i>	\$ 129,000 77,000 52,000	\$ 129,000 77,000 52,000	
4206	Special Events	Programs & Activities <i>Holiday & Birthday Celebrations</i>	\$ 13,000 13,000	\$ 13,000 13,000	
4208	Excursions	Excursions <i>Golden Age Club Excursions Year-Round Trips</i>	\$ 36,000 1,000 35,000	\$ 36,000 1,000 35,000	
4330	Special Supplies	Supplies to Support Division Activities <i>Games, crafts, other supplies related to senior activities</i>	\$ 5,000 5,000	\$ 5,000 5,000	
4410	Equipment	Office Equipment and Vehicles <i>Tables and Chairs</i>	\$ 2,000 2,000	\$ 2,000 2,000	

CITY OF HAWAIIAN GARDENS				
BUDGET DETAIL				
HUMAN SERVICES DEPARTMENT				
Budget Code			FY17-18	FY18-19
<u>CLARKDALE PARK (4422)</u>				
4206	Special Events	Programs & Activities <i>Holiday Celebrations</i>	\$ 3,000	\$ 3,000
			3,000	3,000
4208	Excursions	Excursions <i>Summer Field Trips</i>	\$ 1,000	\$ 1,000
			1,000	1,000
4330	Special Supplies	Supplies to Support Division Activities <i>Games, playground equipment, balls, crafts, food</i>	\$ 5,000	\$ 5,000
			5,000	5,000
<u>COMMUNITY OUTREACH SERVICES (4425)</u>				
4334	Comm Outreach Programs	Programs <i>YMCA - Family/Youth Camping</i>	\$ 21,000	\$ 21,000
		<i>Tattoo removal Program</i>	15,000	15,000
			6,000	6,000
<u>ALTERNATIVE TO GANT (ATGM) (4426)</u>				
4200	Contract Services	Professional Service Agreements <i>Coaches, Officials & Support Equipment</i>	\$ 12,000	\$ 12,000
			12,000	12,000
4206	Special Events	Programs & Activities <i>Tournament, Banquets, and other events</i>	\$ 9,000	\$ 9,000
			9,000	9,000
4208	Excursions	Excursions <i>Summer Trips</i>	\$ 1,500	\$ 1,500
			1,500	1,500
4330	Special Supplies	Supplies to Support Division Activities <i>Uniforms, awards, food, beverages</i>	\$ 7,000	\$ 7,000
			7,000	7,000
<u>FEDDE SPORTS COMPLEX (4427)</u>				
4330	Special Supplies	Supplies to Support Division Activities <i>Field tools, supplies, chairs and balls</i>	\$ 4,500	\$ 4,500
			4,500	4,500
<u>SPECIAL EVENTS AND PROGRAMS (4421)</u>				
4331	Special Events	Supplies for Special Events <i>See attached detail sheets for all special events costs including labor</i>	\$ 408,700	\$ 397,700

HUMAN SERVICES DEPARTMENT
BUDGET UNIT: 01-4421-4330-0001

EVENT: 4th of July

POSITION TITLE	PLANNING HOURS OT	EVENT HOURS	EVENT OVERTIME	FY 17-18 Proposed Budget Regular	FY 17-18 Proposed Budget Overtime	FY 18-19 Proposed Budget Regular	FY 18-19 Proposed Budget Overtime
FULL TIME POSITIONS							
1 Special Events Coordinator		7.5	4		220		226
1 Sr. Recreation Leader III			7.5		255		262
1 Recreation Leader II			7.5		214		221
PART TIME POSITIONS							
1 Recreation Leader II		9	3	171	86	176	88
3 Recreation Leader II		21.5		409	0	421	0
2 Recreation Leader		15		248	0	256	0
9 Recreation Leader (seasonal)		60		740	0	762	0
TOTAL WAGES:				\$ 1,569	\$ 774	\$ 1,616	\$ 797
			Medicare/Fica	120	59	124	61
TAXES:				\$ 120	\$ 59	\$ 124	\$ 61
TOTAL PERSONNEL COSTS:				\$ 1,689	\$ 833	\$ 1,739	\$ 858
OPERATING COSTS				FY 17-18 PROPOSED BUDGET		FY 18-19 PROPOSED BUDGET	
			Entertainment	12,900		6,400	
			Equipment	6,000		6,000	
			Meals	200		200	
			Give Aways	5,000		500	
			Logistics and Safety	1,000		1,000	
			Publicity	500		500	
TOTAL OPERATING COSTS:				\$25,600		\$14,600	
TOTAL COSTS:				\$ 28,122		\$ 17,198	
Revenues:							
			Sponsorships				
			Donations				
			Vendors	1,000		1,000	
			Total Estimated Revenue:	1,000		1,000	
NET PROGRAM COSTS (EXPENDITURES LESS REVENUE)				\$ 27,122		\$ 16,198	

HUMAN SERVICES DEPARTMENT
BUDGET UNIT: 01-4421-4330-0002

EVENT: Car Show

POSITION TITLE	PLANNING HOURS OT	EVENT HOURS	EVENT OVERTIME	FY 17-18 Proposed Budget Regular	FY 17-18 Proposed Budget Overtime	FY 18-19 Proposed Budget Regular	FY 18-19 Proposed Budget Overtime
FULL TIME POSITIONS							
1 Special Events Coordinator			7.5		412		424
1 Recreation Supervisor			7.5		500		515
4 Public Works			30		1,467		1,511
PART TIME POSITIONS							
3 Recreation Leader II		21.5		409		421	
2 Recreation Leader I		15		248		256	
10 Recreation Leader		75		1,242		1,279	
2 Police officers - in operation costs		8					
TOTAL WAGES:				\$ 1,900	\$ 2,379	\$ 1,957	\$ 2,451
Medicare/Fica				145	182	150	187
TAXES:				\$ 145	\$ 182	\$ 150	\$ 187
TOTAL PERSONNEL COSTS:				\$ 2,045	\$ 2,561	\$ 2,106	\$ 2,638
OPERATING COSTS					FY 17-18 PROPOSED BUDGET	FY 18-19 PROPOSED BUDGET	
Entertainment					5,000	5,000	
Equipment					5,000	5,000	
Meals						0	
Give Aways					6,500	6,500	
Logistics and Safety					6,000	6,000	
Publicity					500	500	
TOTAL OPERATING COSTS:					\$ 23,000	\$ 23,000	
TOTAL COSTS:					\$ 27,606	\$ 27,744	
Revenues:							
Sponsorships							
Donations							
Vendors					9,000	9,000	
Total Estimated Revenue:					9,000	9,000	
NET PROGRAM COSTS (EXPENDITURES LESS REVENUE)					\$ 18,606	\$ 18,744	

HUMAN SERVICES DEPARTMENT
BUDGET UNIT: 01-4421-4330-0003

EVENT: Robert Canda Friendship Pow Wow

POSITION TITLE	PLANNING HOURS OT	EVENT HOURS	EVENT OVERTIME	FY 17-18 Proposed Budget Regular	FY 17-18 Proposed Budget Overtime	FY 18-19 Proposed Budget Regular	FY 18-19 Proposed Budget Overtime
FULL TIME POSITIONS							
1 Special Events Coordinator	20	15	20		2,197		2,263
2 Public Works Staff			12		587		604
PART TIME POSITIONS							
1 Recreation Leader II		15	4	286	114	294	118
3 Recreation Leader II		21		400		412	
4 Recreation Leader		45		745		768	
9 Recreation Leader (seasonal)		90		1,110		1,143	
TOTAL WAGES:				\$ 2,540	\$ 2,898	\$ 2,616	\$ 2,985
Medicare/Fica				194	222	200	228
TAXES:				\$ 194	\$ 222	\$ 200	\$ 228
TOTAL PERSONNEL COSTS:				\$ 2,734.46	\$ 3,119.81	\$ 2,816.49	\$ 3,213.40
OPERATING COSTS				FY 17-18 PROPOSED BUDGET	FY 18-19 PROPOSED BUDGET		
Entertainment				5,000	5,000		
Equipment				4,000	4,000		
Meals				200	200		
Give Aways				2,000	2,000		
Logistics and Safety				1,000	1,000		
Publicity				800	800		
TOTAL OPERATING COSTS:				\$ 13,000	\$ 13,000		
TOTAL COSTS:				\$ 18,854	\$ 19,030		
Revenues:							
Sponsorships							
Donations				455	455		
Vendors				3,110	3,110		
Total Estimated Revenue:				3,565	3,565		
NET PROGRAM (COST)/REVENUES:				\$ 15,289	\$ 15,465		

HUMAN SERVICES DEPARTMENT
BUDGET UNIT: 01-4421-4330-0004

EVENT: Volunteer Dinner

POSITION TITLE	PLANNING HOURS OT	EVENT HOURS	EVENT OVERTIME	FY 17-18 Proposed Budget Regular	FY 17-18 Proposed Budget Overtime	FY 18-19 Proposed Budget Regular	FY 18-19 Proposed Budget Overtime
FULL TIME POSITIONS							
1 Special Events Coordinator		7.5	5		275		283
PART TIME POSITIONS							
1 Recreation Leader II		.9	3	171	86	176	88
2 Recreation Leader II		15		286		294	
4 Recreation Leader		21.5		356		367	
TOTAL:				\$ 813	\$ 360	\$ 837	\$ 371
Medicare/Fica				62	28	64	28
TAXES:				\$ 62	\$ 28	\$ 64	\$ 28
TOTAL PERSONNEL COSTS:				\$ 875	\$ 388	\$ 901	\$ 399
OPERATING COSTS					FY 17-18 PROPOSED BUDGET	FY 18-19 PROPOSED BUDGET	
Entertainment					1,500	1,500	
Equipment					2,500	2,500	
Meals					2,000	2,000	
Give Aways					3,500	3,500	
Logistics and Safety							
Publicity					500	500	
TOTAL OPERATING COSTS:					\$ 10,000	\$ 10,000	
TOTAL COSTS:					\$ 11,263	\$ 11,301	
Revenues:							
Sponsorships							
Donations							
Vendors							
Total Estimated Revenue:							
NET PROGRAM COSTS (EXPENDITURES LESS REVENUE)					\$ 11,263	\$ 11,301	

HUMAN SERVICES DEPARTMENT
BUDGET UNIT: 01-4421-4330-0008

EVENT: Halloween Program

POSITION TITLE	PLANNING HOURS OT	EVENT HOURS	EVENT OVERTIME	FY 17-18 Proposed Budget Regular	FY 17-18 Proposed Budget Overtime	FY 18-19 Proposed Budget Regular	FY 18-19 Proposed Budget Overtime
FULL TIME POSITIONS							
1 Special Events Coordinator		7.5	5		275		283
1 Sr. Recreation Leader III			5		170		175
PART TIME POSITIONS							
3 Recreation Leader II		21.5		430		443	
7 Recreation Leader		52.5		869		896	
6 Crossing Guards		24		336		346	
2 Public Works			4		196		201
TOTAL WAGES:				\$ 1,635	\$ 640	\$ 1,684	\$ 659
		Medicare/FICA		125	49	129	50
TAXES:				\$ 125	\$ 49	\$ 129	\$ 50
TOTAL PERSONNEL COSTS:				\$ 1,760	\$ 689	\$ 1,813	\$ 710
OPERATING COSTS				FY 17-18 PROPOSED BUDGET	FY 18-19 PROPOSED BUDGET		
		Entertainment		2,000	2,000		
		Equipment		1,500	1,500		
		Meals		200	200		
		Give Aways		4,000	4,000		
		Logistics and Safety					
		Publicity		300	300		
TOTAL OPERATING COSTS:				\$ 8,000	\$ 8,000		
TOTAL COSTS:				\$ 10,449	\$ 10,522		
Revenues:							
		Sponsorships					
		Donations					
		Vendors					
		Total Estimated Revenue:		0	0		
NET PROGRAM COSTS (EXPENDITURES LESS REVENUE)				\$ 10,449	\$ 10,522		

**HUMAN SERVICES DEPARTMENT
BUDGET UNIT: 01-4421-4330-0009**

EVENT: Veterans Day

POSITION TITLE	PLANNING HOURS OT	EVENT HOURS	EVENT OVERTIME	FY 17-18 Proposed Budget Regular	FY 17-18 Proposed Budget Overtime	FY 18-19 Proposed Budget Regular	FY 18-19 Proposed Budget Overtime
FULL TIME POSITIONS							
1 Special Events Coordinator			7.5		412		424
PART TIME POSITIONS							
3 Recreation Leader II		21.5		430		443	
1 Recreation Leader I		7.5		142		146	
2 Recreation Leader		15		248		256	
TOTAL:				\$ 820	\$ 412	\$ 845	\$ 424
Medicare/Fica				63	32	65	32
TAXES:				\$ 63	\$ 32	\$ 65	\$ 32
TOTAL PERSONNEL COSTS:				\$ 883	\$ 443	\$ 909	\$ 457
OPERATING COSTS					FY 17-18 PROPOSED BUDGET	FY 18-19 PROPOSED BUDGET	
Entertainment					500	500	
Equipment					2,500	2,500	
Meals							
Give Aways					1,500	1,500	
Logistics and Safety							
Publicity					500	500	
TOTAL OPERATING COSTS:					\$ 5,000	\$ 5,000	
TOTAL COSTS:					\$ 6,326	\$ 6,366	
Revenues:							
Sponsorships							
Donations							
Vendors							
Total Estimated Revenue:					0	0	
NET PROGRAM (COST)/REVENUES:					\$ 6,326	\$ 6,366	

HUMAN SERVICES DEPARTMENT
 BUDGET UNIT: 01-4421-4330-0014

EVENT: Student Government Day

POSITION TITLE	PLANNING HOURS OT	EVENT HOURS	EVENT OVERTIME	FY 17-18 Proposed Budget Regular	FY 17-18 Proposed Budget Overtime	FY 18-19 Proposed Budget Regular	FY 18-19 Proposed Budget Overtime
FULL TIME POSITIONS							
1 Special Events Coordinator		7.5	4		220		226
1 Recreation Leader III		7.5					
PART TIME POSITIONS							
1 Recreation Leader II		4		80		82	
TOTAL WAGES:				\$ 80	\$ 220	\$ 82	\$ 226
MEDICARE				6	17	6	17
TAXES:				\$ 6	\$ 17	\$ 6	\$ 17
TOTAL PERSONNEL COSTS:				\$ 86	\$ 237	\$ 89	\$ 244
OPERATING COSTS					FY 17-18 PROPOSED BUDGET	FY 18-19 PROPOSED BUDGET	
Entertainment							
Equipment					300		300
Meals					1,000		1,000
Give Aways					200		200
Logistics and Safety							
Publicity							
TOTAL OPERATING COSTS:					\$ 1,500		\$ 1,500
TOTAL COSTS:					\$ 1,823		\$ 1,832
Revenues:							
Sponsorships							
Donations							
Vendors							
Total Estimated Revenue:					0		0
NET PROGRAM COSTS (EXPENDITURES LESS REVENUE)					\$ 1,823		\$ 1,832

HUMAN SERVICES DEPARTMENT
BUDGET UNIT: 01-4421-4330-0019

EVENT: Easter Egg Hunt

POSITION TITLE	PLANNING HOURS OT	EVENT HOURS	EVENT OVERTIME	FY 17-18 Proposed Budget Regular	FY 17-18 Proposed Budget Overtime	FY 18-19 Proposed Budget Regular	FY 18-19 Proposed Budget Overtime
FULL TIME POSITIONS							
1 Special Events Coordinator 1 Sr. Recreation Leader III		7.5	4		0 136		0 140
PART TIME POSITIONS							
3 Recreation Leader II 1 Recreation leader I 5 Recreation Leader		23 7 37		460 132 613		474 136 631	
TOTAL WAGES:				\$ 1,205	\$ 136	\$ 1,241	\$ 140
MEDICARE				92	10	95	11
TAXES:				\$ 92	\$ 10	\$ 95	\$ 11
TOTAL PERSONNEL COSTS:				\$ 1,297	\$ 146	\$ 1,336	\$ 151
OPERATING COSTS					FY 17-18 PROPOSED BUDGET	FY 18-19 PROPOSED BUDGET	
Entertainment					3,000	3,000	
Equipment					2,000	2,000	
Meals							
Give Aways					4,500	4,500	
Logistics and Safety							
Publicity					500	500	
TOTAL OPERATING COSTS:					\$ 10,000	\$ 10,000	
TOTAL COSTS:					\$ 11,443	\$ 11,487	
Revenues:							
Sponsorships							
Donations							
Vendors							
Total Estimated Revenue:					0	0	
NET PROGRAM (COST)/REVENUES:					\$ 11,443	\$ 11,487	

HUMAN SERVICES DEPARTMENT
BUDGET UNIT: 01-4421-4330-0020

EVENT: Carnival

POSITION TITLE	PLANNING HOURS OT	EVENT HOURS	EVENT OVERTIME	FY 17-18 Proposed Budget Regular	FY 17-18 Proposed Budget Overtime	FY 18-19 Proposed Budget Regular	FY 18-19 Proposed Budget Overtime
FULL TIME POSITIONS							
1 Special Events Coordinator		7.5	25		1,373		1,414
1 Human Services Supervisor			6		400		412
1 Accountant			12		780		803
2 Public Works Staff			16		782		806
1 Recreation Leader II			4		120		124
PART TIME POSITIONS							
4 Recreation Leader II		79		1,580		1,627	
2 Recreation Leader I		28.5		538		555	
9 Recreation Leader		121		2,004		2,064	
9 Police officers		29					
TOTAL WAGES:				\$ 4,122	\$ 3,456	\$ 4,246	\$ 3,560
		Medicare/Fica		315	264	325	272
TAXES:				\$ 315	\$ 264	\$ 325	\$ 272
TOTAL PERSONNEL COSTS:				\$ 4,437	\$ 3,720	\$ 4,570	\$ 3,832
OPERATING COSTS				FY 17-18 PROPOSED BUDGET	FY 18-19 PROPOSED BUDGET		
		Pre-Sale Tickets		40,000	40,000		
		Entertainment		15,000	15,000		
		Equipment		16,000	16,000		
		Meals		500	500		
		Give Aways		5,000	5,000		
		Logistics and Safety		5,000	5,000		
		Publicity		5,000	5,000		
TOTAL OPERATING COSTS:				\$ 86,500	\$ 86,500		
TOTAL COSTS:				\$ 94,658	\$ 94,902		
		Revenues:					
		Sponsorships		2,750	2,750		
		Donations		40,000	40,000		
		Vendors					
		Total Estimated Revenue:		42,750	42,750		
NET PROGRAM (COST)/REVENUES:				\$ 51,908	\$ 52,152		

**HUMAN SERVICES DEPARTMENT
BUDGET UNIT: 01-4421**

EVENT: Parade

POSITION TITLE	PLANNING HOURS OT	EVENT HOURS	EVENT OVERTIME	FY 17-18 Proposed Budget Regular	FY 17-18 Proposed Budget Overtime	FY 18-19 Proposed Budget Regular	FY 18-19 Proposed Budget Overtime
FULL TIME POSITIONS							
1 Special Events Coordinator		7.5			0		0
2 Human Services Supervisors			15		1,000		1,031
2 Executive Assistant			13		522		538
1 Administrative Analyst			6.5		428		441
1 Transportation Supervisor			6		309		318
5 Transportation Staff			30		1,248		1,285
1 Senior Coordinator			6		0		0
1 Neighborhood Counselor			6		282		290
1 Accounting Specialist			6		314		324
1 Staff Assistant II			6		234		241
1 Recreation Leader III			6		204		210
2 Recreation Leader II			12		343		353
1 Public Works Superintendent			7.5		636		655
1 Public Works Supervisor			7.5		571		588
8 Public Works Staff			60		2,934		3,022
PART TIME POSITIONS							
4 Recreation Leader II		24		480		494	
2 Recreation Leader I		12		227		234	
8 Recreation Leader		32		590		546	
1 Boxing Coach		6		184		190	
1 Assistant Boxing Coach		6		155		160	
7 crossing guards		28		391		403	
14 Police officers		56					
TOTAL WAGES:				\$ 1,968	\$ 9,024	\$ 2,027	\$ 9,295
MEDICARE				151	690	155	711
TAXES:				\$ 151	\$ 690	\$ 155	\$ 711
TOTAL PERSONNEL COSTS:				\$ 2,118	\$ 9,714	\$ 2,182	\$ 10,006
OPERATING COSTS				FY 17-18 PROPOSED BUDGET		FY 18-19 PROPOSED BUDGET	
Entertainment				30,000		30,000	
Equipment				15,000		15,000	
Pageantry Productions				25,000		25,000	
Give Aways				1,000		1,000	
Logistics and Safety				24,000		24,000	
Publicity				1,000		1,000	
OPERATING COSTS:				\$ 96,000		\$ 96,000	
TOTAL OPERATING COSTS:				\$ 107,832		\$ 108,187	
Revenues:							
Sponsorships				22,000		22,000	
Donations							
Vendors							
Total Estimated Revenue:				22,000		22,000	
NET PROGRAM (COST)/REVENUES:				\$ 85,832		\$ 86,187	

HUMAN SERVICES DEPARTMENT
BUDGET UNIT: 01-4421-4330-0025

EVENT: Dog Clinic

POSITION TITLE	PLANNING HOURS OT	EVENT HOURS	EVENT OVERTIME	FY 17-18 Proposed Budget Regular	FY 17-18 Proposed Budget Overtime	FY 18-19 Proposed Budget Regular	FY 18-19 Proposed Budget Overtime
FULL TIME POSITIONS							
1 Special Events Coordinator			5		275		283
PART TIME POSITIONS							
1 Recreation Leader II		5		100		103	
2 Recreation Leader		10		189		195	
4 Crossing Guards		20		280		288	
TOTAL WAGES:				\$ 569	\$ 275	\$ 586	\$ 283
MEDICARE				43	21	45	22
TAXES:				\$ 43	\$ 21	\$ 45	\$ 22
TOTAL PERSONNEL COSTS:				\$ 612	\$ 296	\$ 630	\$ 305
OPERATING COSTS					FY 17-18 PROPOSED BUDGET	FY 18-19 PROPOSED BUDGET	
Entertainment							
Equipment							
Meals							
Give Aways					500	500	
Logistics and Safety							
Publicity							
TOTAL OPERATING COSTS:					\$ 500	\$ 500	
TOTAL COSTS:					\$ 1,408	\$ 1,435	
Revenues:							
Sponsorships							
Donations							
Vendors							
Total Estimated Revenue:							\$0.00
NET PROGRAM (COST)/REVENUES:					\$ 1,408	\$ 1,435	

**HUMAN SERVICES DEPARTMENT
BUDGET UNIT: 01-4410-4330-0029**

EVENT: Mayor's Youth Walk of Achievement

POSITION TITLE	PLANNING HOURS OT	EVENT HOURS	EVENT OVERTIME	FY 17-18 Proposed Budget Regular	FY 17-18 Proposed Budget Overtime	FY 18-19 Proposed Budget Regular	FY 18-19 Proposed Budget Overtime
FULL TIME POSITIONS							
1 Special Events Coordinator	14	7.5	5		275		283
1 Sr. Recreation Leader III	16		7.5		255		262
PART TIME POSITIONS							
1 Recreation Leader II		28		560		577	
2 Recreation Leader II		15		300		309	
5 Recreation Leader		37.5		708		730	
TOTAL WAGES:				\$ 1,568	\$ 529	\$ 1,615	\$ 545
MEDICARE				120	40	124	42
TAXES:				\$ 120	\$ 40	\$ 124	\$ 42
TOTAL PERSONNEL COSTS:				\$ 1,688	\$ 570	\$ 1,739	\$ 587
OPERATING COSTS					FY 17-18 PROPOSED BUDGET	FY 18-19 PROPOSED BUDGET	
Entertainment					800	800	
Equipment					3,500	3,500	
Meals					2,300	2,300	
Give Aways					400	400	
Logistics and Safety							
Miss HG Scholarship					5,000	5,000	
Youth Scholarships					28,000	28,000	
Adult Scholarships					20,000	20,000	
TOTAL OPERATING COSTS:					\$ 60,000	\$ 60,000	
TOTAL COSTS:					\$ 62,258	\$ 62,326	
Revenues:							
Sponsorships							
Donations							
Vendors							
Total Estimated Revenue:					0	0	
NET PROGRAM COSTS (EXPENDITURES LESS REVENUE)					\$ 62,258	\$ 62,326	

HUMAN SERVICES DEPARTMENT
BUDGET UNIT: 01-4421-4330-0035

EVENT: Memorial Day

POSITION TITLE	PLANNING HOURS OT	EVENT HOURS	EVENT OVERTIME	FY 17-18 Proposed Budget Regular	FY 17-18 Proposed Budget Overtime	FY 18-19 Proposed Budget Regular	FY 18-19 Proposed Budget Overtime
FULL TIME POSITIONS							
1 Special Events Coordinator			7.5		412		424
PART TIME POSITIONS							
3 Recreation Leader II		21.5		430		443	
1 Recreation Leader I		7.5		142		146	
2 Recreation Leader		15		248		256	
TOTAL:				\$ 820	\$ 412	\$ 845	\$ 424
MEDICARE				63	32	65	32
TAXES:				\$ 63	\$ 32	\$ 65	\$ 32
TOTAL PERSONNEL COSTS:				\$ 883	\$ 443	\$ 909	\$ 457
OPERATING COSTS					FY 17-18 PROPOSED BUDGET	FY 18-19 PROPOSED BUDGET	
Entertainment							
Equipment							
Meals					3,000		3,000
Give Aways					1,500		1,500
Logistics and Safety							
Publicity					500		500
TOTAL OPERATING COSTS:					\$ 5,000		\$ 5,000
TOTAL COSTS:					\$ 6,326		\$ 6,366
Revenues:							
Sponsorships							
Donations							
Vendors							
Total Estimated Revenue:					0		0
NET PROGRAM (COST)/REVENUES:					\$ 6,326		\$ 6,366

HUMAN SERVICES DEPARTMENT
BUDGET UNIT: 01-4421-4330-0043

EVENT: 3K Fun Run/Walk

POSITION TITLE	PLANNING HOURS OT	EVENT HOURS	EVENT OVERTIME	FY 17-18 Proposed Budget Regular	FY 17-18 Proposed Budget Overtime	FY 18-19 Proposed Budget Regular	FY 18-19 Proposed Budget Overtime
FULL TIME POSITIONS							
1 Special Events Coordinator		7.5					
1 Sports Coordinator		7.5					
2 Public Works			15		734		756
PART TIME POSITIONS							
3 Recreation Leader II		21.5		430		443	
2 Recreation Leader 1		15		283		292	
9 Recreation Leader		67.5		1,118		1,151	
2 Police officers		8					
TOTAL:				\$ 1,831	\$ 734	\$ 1,886	\$ 756
Medicare/Fica				140	56	144	58
TAXES:				\$ 140	\$ 56	\$ 144	\$ 58
TOTAL PERSONNEL COSTS:				\$ 1,971	\$ 790	\$ 2,030	\$ 813
OPERATING COSTS					FY 17-18 PROPOSED BUDGET	FY 18-19 PROPOSED BUDGET	
Entertainment							
Equipment					1,400	1,400	
Meals					100	100	
Give Aways					6,000	6,000	
Logistics and Safety					600	600	
Publicity					1,500	1,500	
TOTAL OPERATING COSTS:					\$ 9,600	\$ 9,600	
TOTAL COSTS:					\$ 12,361	\$ 12,444	
Revenues:							
Sponsorships					1,500	1,500	
Donations					580	580	
Vendors							
Total Estimated Revenue:					2,080	2,080	
NET PROGRAM (COST)/REVENUES:					\$ 10,281	\$ 10,364	

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4409 HUMAN SERVICES
 Recreation Commission

		FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL						
<u>SALARIES</u>						
4040	STIPENDS	\$ 3,495	\$ 4,305	\$ 4,500	\$ 4,500	\$ 4,500
	TOTAL SALARIES	3,495	4,305	4,500	4,500	4,500
<u>BENEFITS</u>						
4281	RETIREMENT FICA	247	350	344	344	344
	TOTAL BENEFITS	247	350	344	344	344
	TOTAL PERSONNEL	3,742	4,655	4,844	4,844	4,844
OPERATING COSTS						
4210	TRAVEL AND MEETINGS	225	326	7,100	5,000	7,100
	TOTAL OPERATING COSTS	225	326	7,100	5,000	7,100
GRAND TOTAL RECREATION COMMISSION		\$ 3,967	\$ 4,981	\$ 11,944	\$ 9,844	\$ 11,944

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4410 HUMAN SERVICES
General Administration

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4010 FULL TIME	\$ 220,730	\$ 228,994	\$ 230,250	\$ 322,456	\$ 332,130
4020 PART TIME	(3,166)	-	-	-	-
4030 OVERTIME	1,404	885	200	-	-
4090 AUTO ALLOWANCE	4,818	4,837	4,800	4,800	4,800
TOTAL SALARIES	223,786	234,716	235,250	327,256	336,930
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	40,022	47,180	47,008	50,253	52,263
4144 DENTAL INSURANCE	4,221	4,247	4,567	5,508	5,618
4145 VISION INSURANCE	1,618	1,651	1,749	1,663	1,696
4146 LIFE INSURANCE	59	59	63	168	171
4280 RETIREMENT PERS	77,945	75,173	77,250	113,166	116,561
4281 RETIREMENT F.I.C.A.	15,305	17,445	18,115	25,035	25,775
TOTAL BENEFITS	139,170	145,755	148,752	195,792	202,084
TOTAL PERSONNEL	362,956	380,471	384,002	523,048	539,014
<u>OPERATING COSTS</u>					
4102 ADVERTISING/PROMOTION	1,613	2,403	3,000	3,000	3,000
4110 AUTOMOTIVE EXPENSE	3,742	3,723	5,000	4,000	4,000
4120 MILEAGE	118	357	500	500	500
4150 EQUIPMENT MAINTENANCE	361	1,161	1,500	1,500	1,500
4160 PUBLICATIONS-DUES-LICENSE	480	335	500	1,000	1,000
4190 EQUIPMENT RENTAL	14,234	8,965	6,000	6,000	6,000
4200 CONTRACT SERVICES	44,526	33,910	42,500	39,000	39,000
4208 EXCURSIONS	(45)	-	-	-	-
4210 TRAVEL AND MEETINGS	809	156	-	-	-
4221 UTILITIES/PHONE	2,547	2,718	3,000	3,000	3,000
4285 STAFF DEVELOPMENT	-	-	-	5,000	3,000
4300 OFFICE SUPPLIES	1,464	1,378	2,000	5,000	5,000
4330 SPECIAL SUPPLIES	80,183	90,413	112,000	-	-
4238 PROGRAMS & ACTIVITIES	-	-	-	112,000	112,000
4410 EQUIPMENT	-	59	-	32,000	2,000
TOTAL OPERATING COSTS	150,032	145,578	176,000	212,000	180,000
GRAND TOTAL ADMINISTRATION	\$ 512,988	\$ 526,049	\$ 560,002	\$ 735,048	\$ 719,014

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4411 HUMAN SERVICES
 Summer Lunch Program

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4020 PART TIME	\$ 28,100	\$ 26,377	\$ 30,600	\$ 28,000	\$ 28,840
TOTAL SALARIES	28,100	26,377	30,600	28,000	28,840
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	1,675	1,454	2,046	2,081	2,164
4144 DENTAL INSURANCE	52	46	63	50	51
4145 VISION INSURANCE	64	57	68	40	41
4146 LIFE INSURANCE	6	8	25	10	10
4280 RETIREMENT PERS	-	1,993	3,641	1,986	2,046
4281 RETIREMENT F.I.C.A.	1,877	2,169	2,341	2,142	2,206
TOTAL BENEFITS	3,674	5,727	8,184	6,309	6,518
TOTAL PERSONNEL	31,774	32,104	38,784	34,309	35,358
OPERATING COSTS					
4200 CONTRACT SERVICES	-	-	-	52,000	52,000
4330 SPECIAL SUPPLIES	49,483	53,259	54,000	2,000	2,000
TOTAL OPERATING COSTS	49,483	53,259	54,000	54,000	54,000
GRAND TOTAL SUMMER LUNCH PROGRAM	\$ 81,257	\$ 85,363	\$ 92,784	\$ 88,309	\$ 89,358

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4413 HUMAN SERVICES
 01-4413 Youth Sports

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
<u>PERSONNEL</u>					
<u>SALARIES</u>					
4010 FULL TIME	\$ 75,396	\$ 79,019	\$ 79,841	\$ -	\$ -
4020 PART TIME	69,940	55,111	129,803	113,293	116,692
4030 OVERTIME	-	89	500	500	515
TOTAL SALARIES	145,336	134,219	210,144	113,793	117,207
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	27,309	24,204	49,000	28,248	29,378
4144 DENTAL INSURANCE	3,477	3,096	4,663	-	-
4145 VISION INSURANCE	1,013	1,060	1,678	-	-
4146 LIFE INSURANCE	61	76	125	192	196
4280 RETIREMENT PERS	70,899	36,500	56,724	24,243	24,970
4281 RETIREMENT F.I.C.A.	11,280	10,959	17,491	8,705	8,966
TOTAL BENEFITS	114,039	75,895	129,681	61,388	63,510
TOTAL PERSONNEL	259,375	210,114	339,825	175,181	180,717
<u>OPERATING COSTS</u>					
4102 ADVERTISING/PROMOTION	280	400	400	400	400
4150 EQUIPMENT MAINTENANCE	790	-	-	-	-
4160 PUBLICATION-DUES-LICENSE	170	480	300	500	500
4200 CONTRACT SERVICES	5,687	1,293	10,000	10,000	10,000
4210 TRAVEL & MEETINGS	80	-	-	-	-
4221 UTILITIES/PHONE	630	-	720	-	-
4330 SPECIAL SUPPLIES	6,842	19,431	20,000	23,000	23,000
4410 EQUIPMENT	-	-	-	10,000	-
TOTAL OPERATING COSTS	14,479	21,604	31,420	43,900	33,900
GRAND TOTAL YOUTH SPORTS	\$ 273,854	\$ 231,718	\$ 371,245	\$ 219,081	\$ 214,617

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4414 HUMAN SERVICES
Adult Sports

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4010 FULL TIME	\$ -	\$ -	\$ 62,786	\$ 56,156	\$ 57,841
4020 PART TIME	42,511	22,240	-	45,650	47,020
TOTAL SALARIES	42,511	22,240	62,786	101,806	104,860
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	16,125	5,237	26,121	16,524	17,185
4144 DENTAL INSURANCE	1,143	158	1,568	725	740
4145 VISION INSURANCE	263	67	270	258	263
4146 LIFE INSURANCE	35	15	50	96	98
4280 RETIREMENT PERS	-	3,621	20,162	29,072	29,944
4281 RETIREMENT FICA	3,204	1,724	4,851	7,788	8,022
TOTAL BENEFITS	20,770	10,822	53,022	54,463	56,252
TOTAL PERSONNEL	63,281	33,062	115,808	156,270	161,112
OPERATING COSTS					
4102 ADVERTISING/PROMOTION	131	400	400	400	400
4150 EQUIPMENT MAINTENANCE	1,732	-	2,000	2,000	2,000
4151 BUILDING AND GROUNDS MAINT	-	-	-	-	-
4160 PUBLICATION-DUES-LICENSE	28,919	7,326	20,000	20,000	20,000
4190 EQUIPMENT RENTAL	-	-	1,000	1,000	1,000
4200 CONTRACT SERVICES	1,102	-	1,500	1,500	1,500
4285 STAFF DEVELOPMENT	-	-	-	-	-
4300 OFFICE SUPPLIES	756	-	1,000	1,000	1,000
4330 SPECIAL SUPPLIES	9,953	6,788	12,000	6,000	6,000
TOTAL OPERATING COSTS	42,593	14,514	37,900	31,900	31,900
GRAND TOTAL ADULT SPORTS	\$ 105,874	\$ 47,576	\$ 153,708	\$ 188,170	\$ 193,012

**CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS**

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

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4010 FULL TIME	\$ 44,204	\$ 61,050	\$ 97,434	\$ 44,156	\$ 45,480
4020 PART TIME	214,907	204,648	255,937	253,465	261,069
4030 OVERTIME	4,615	5,352	5,000	5,000	5,150
TOTAL SALARIES	263,726	271,050	358,371	302,621	311,700
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	78,924	72,837	97,225	83,573	86,916
4144 DENTAL INSURANCE	5,917	4,772	9,856	725	740
4145 VISION INSURANCE	1,230	1,247	3,284	258	263
4146 LIFE INSURANCE	212	182	275	432	441
4280 RETIREMENT PERS	93,944	69,846	95,842	102,287	105,356
4281 RETIREMENT F.I.C.A.	19,137	21,593	27,033	23,151	23,845
TOTAL BENEFITS	199,364	170,477	233,515	210,426	217,560
TOTAL PERSONNEL	463,090	441,527	591,886	513,047	529,260
<u>OPERATING COSTS</u>					
4102 ADVERTISING/PROMOTION	-	400	400	4,000	4,000
4150 EQUIPMENT MAINTENANCE	13,466	4,391	10,000	6,000	6,000
4151 BUILDING AND GROUNDS MAINT	-	112	-	-	-
4160 PUBLICATIONS-DUES-LICENSE	170	974	500	17,500	500
4200 CONTRACT SERVICES	11,856	13,601	15,000	12,000	12,000
4208 EXCURSIONS	6,449	8,762	8,000	10,000	10,000
4210 TRAVEL AND MEETINGS	1,058	704	1,000	1,000	1,000
4300 OFFICE SUPPLIES	2,959	4,678	4,000	4,000	4,000
4330 SPECIAL SUPPLIES	11,014	18,834	29,000	-	5,000
4238 PROGRAMS & ACTIVITIES	-	-	-	34,000	34,000
4410 EQUIPMENT	77	148	1,000	8,000	2,000
TOTAL OPERATING COSTS	47,049	52,604	68,900	96,500	78,500
GRAND TOTAL C. ROBERT LEE CENTER	\$ 510,139	\$ 494,131	\$ 660,786	\$ 609,547	\$ 607,760

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4416 HUMAN SERVICES
 Lee Ware Park

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
SALARIES					
4010 FULL TIME	\$ 32,163	\$ 11,542	\$ 38,972	\$ 38,616	\$ 39,774
4020 PART TIME	10,393	22,932	31,582	25,835	26,610
4030 OVERTIME	330	49	500	500	515
TOTAL SALARIES	42,886	34,523	71,054	64,950	66,899
BENEFITS					
4142 MEDICAL INSURANCE	15,962	18,957	30,924	37,093	38,576
4144 DENTAL INSURANCE	1,624	1,875	2,912	2,203	2,313
4145 VISION INSURANCE	437	514	784	665	698
4146 LIFE INSURANCE	30	31	50	96	101
4280 RETIREMENT PERS	13,337	9,729	22,069	22,851	23,536
4181 RETIREMENT FICA	3,195	2,606	5,315	4,969	5,118
TOTAL BENEFITS	34,585	33,712	62,054	67,876	70,343
TOTAL PERSONNEL	77,471	68,235	133,108	132,826	137,241
OPERATING COSTS					
4102 ADVERTISING/ PROMOTION	-	200	200	200	200
4150 EQUIPMENT MAINTENANCE	1,866	320	1,500	2,000	2,000
4151 BUILDING AND GROUNDS MAINT	-	141	3,000	-	-
4200 CONTRACT SERVICES	-	-	-	-	-
4206 SPECIAL EVENTS	2,136	2,778	2,000	3,000	3,000
4221 UTILITIES/PHONE	62	473	-	-	-
4300 OFFICE SUPPLIES	834	5	1,000	1,000	1,000
4330 SPECIAL SUPPLIES	2,999	3,242	2,500	3,500	3,500
4410 EQUIPMENT	-	108	-	3,000	3,000
TOTAL OPERATING COSTS	7,897	7,267	10,200	12,700	12,700
GRAND TOTAL LEE WARE PARK	\$ 85,368	\$ 75,502	\$ 143,308	\$ 145,526	\$ 149,941

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4417 HUMAN SERVICES
 Lee Ware Pool

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
<u>PERSONNEL</u>					
4020 PART TIME	\$ 58,003	\$ 64,471	\$ 96,900	\$ 62,640	\$ 64,519
4030 OVERTIME	524	1,731	714	2,000	2,060
TOTAL SALARIES	58,527	66,202	97,614	64,640	66,579
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	10,200	6,626	8,571	4,067	4,229
4144 DENTAL INSURANCE	733	358	720	-	-
4145 VISION INSURANCE	139	54	199	-	-
4146 LIFE INSURANCE	19	9	12	10	10
4280 RETIREMENT PERS	-	6,022	7,741	2,291	2,360
4281 RETIREMENT F.I.C.A.	4,313	5,455	7,268	4,945	5,093
TOTAL BENEFITS	15,404	18,524	24,511	11,313	11,692
TOTAL PERSONNEL	73,931	84,726	122,125	75,953	78,272
<u>OPERATING COSTS</u>					
4150 EQUIPMENT MAINTENANCE	892	86	-	2,500	2,500
4200 CONTRACT SERVICES	3,904	3,289	5,000	4,000	4,000
4206 SPECIAL EVENTS	-	-	-	1,000	1,000
4285 STAFF DEVELOPMENT	28	1,054	-	1,000	1,000
4300 OFFICE SUPPLIES	739	267	1,500	1,000	1,000
4330 SPECIAL SUPPLIES	20,785	18,334	17,000	17,000	17,000
4410 EQUIPMENT	727	173	10,000	23,000	3,000
TOTAL OPERATING COSTS	27,075	23,203	33,500	49,500	29,500
GRAND TOTAL LEE WARE POOL	\$ 101,006	\$ 107,929	\$ 155,625	\$ 125,453	\$ 107,772

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4419 HUMAN SERVICES
Senior Citizens Center

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4010 FULL TIME	\$ 62,186	\$ 65,826	\$ 65,091	\$ 65,446	\$ 67,410
4020 PART TIME	21,967	28,226	32,272	29,473	30,358
4030 OVERTIME	2,989	1,574	3,570	3,500	3,605
TOTAL SALARIES	87,142	95,626	100,933	98,420	101,372
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	32,899	34,383	37,347	37,660	39,166
4144 DENTAL INSURANCE	2,519	2,677	2,919	2,203	2,247
4145 VISION INSURANCE	646	655	699	665	678
4146 LIFE INSURANCE	46	46	50	96	98
4280 RETIREMENT PERS	28,607	23,618	30,657	25,251	26,009
4181 RETIREMENT F.I.C.A.	6,587	7,445	7,322	7,529	7,755
TOTAL BENEFITS	71,304	68,824	78,994	73,404	75,953
TOTAL PERSONNEL	158,446	164,450	179,927	171,824	177,325
OPERATING COSTS					
4102 ADVERTISING/PROMOTION	299	500	300	600	600
4110 AUTOMOTIVE EXPENSES	1,535	2,331	2,500	2,500	2,500
4150 EQUIPMENT MAINTENANCE	951	707	3,500	3,000	3,000
4160 PUBLICATIONS-DUES-LICENSE	-	-	500	500	500
4200 CONTRACT SERVICES	106,941	109,132	129,000	129,000	129,000
4206 SPECIAL EVENTS	10,189	11,154	15,000	13,000	13,000
4208 EXCURSIONS	30,010	38,454	36,000	36,000	36,000
4300 OFFICE SUPPLIES	1,516	1,202	1,500	1,500	1,500
4330 SPECIAL SUPPLIES	5,017	5,326	5,000	5,000	5,000
4336 SENIOR PROGRAMING	-	1,282	15,000	10,000	10,000
4410 EQUIPMENT	20,773	156	-	2,000	2,000
TOTAL OPERATING COSTS	177,231	170,244	208,300	203,100	203,100
GRAND TOTAL SENIOR CITIZENS CENTER	\$ 335,677	\$ 334,694	\$ 388,227	\$ 374,924	\$ 380,425

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4421 HUMAN SERVICES
 Special Events & Programs

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
SALARIES					
4010 FULL TIME	\$ 54,968	\$ 57,751	\$ 58,813	\$ 71,406	\$ 73,548
4020 PART TIME	38,231	49,119	49,000	47,175	48,590
4030 OVERTIME	16,033	25,172	27,000	28,039	28,880
TOTAL SALARIES	109,232	132,042	134,813	146,620	151,018
BENEFITS					
4142 MEDICAL INSURANCE	30,150	28,147	29,754	23,582	24,525
4144 DENTAL INSURANCE	2,976	2,053	2,240	1,346	1,373
4145 VISION INSURANCE	819	789	784	373	380
4146 LIFE INSURANCE	63	63	50	96	98
4280 RETIREMENT PERS	25,100	24,552	29,507	27,484	28,309
4281 RETIREMENT F.I.C.A.	8,208	9,859	10,313	11,216	11,553
TOTAL BENEFITS	67,316	65,463	72,648	64,098	66,239
TOTAL PERSONNEL	176,548	197,505	207,461	210,718	217,257
OPERATING COSTS					
4200 CONTRACT SERVICES	5,658	-	2,500	2,500	2,500
4330 SPECIAL SUPPLIES/PROMOTION	284,299	339,744	359,000	-	-
4331 SPECIAL EVENT EXPENSE	-	-	-	408,700	397,700
4410 EQUIPMENT	1,487	3,095	5,000	5,000	5,000
TOTAL OPERATING COSTS	291,444	342,839	373,500	416,200	405,200
GRAND TOTAL SPECIAL EVENTS	\$ 467,992	\$ 540,344	\$ 580,961	\$ 626,918	\$ 622,457

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4422 HUMAN SERVICES
Clarkdale Park

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4010 FULL TIME	\$ 35,932	\$ 37,100	\$ 38,208	\$ 37,116	\$ 38,229
4020 PART TIME	9,307	6,277	16,488	21,554	22,200
4030 OVERTIME	2,638	2,430	2,800	2,500	2,575
TOTAL SALARIES	47,877	45,807	57,496	61,169	63,004
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	17,484	17,505	19,175	29,073	30,236
4144 DENTAL INSURANCE	2,241	2,204	2,203	2,203	2,247
4145 VISION INSURANCE	674	657	665	665	678
4146 LIFE INSURANCE	36	24	25	96	98
4280 RETIREMENT PERS	19,956	12,209	12,295	20,800	21,424
4281 RETIREMENT F.I.C.A.	3,643	3,587	4,222	4,679	4,820
TOTAL BENEFITS	44,034	36,186	38,585	57,517	59,503
TOTAL PERSONNEL	91,911	81,993	96,081	118,686	122,508
<u>OPERATING COSTS</u>					
4102 ADVERTISING & PROMOTION	-	315	200	200	200
4150 EQUIPMENT MAINTENANCE	988	4,034	3,500	3,500	3,500
4051 BUILDING AND GROUNDS MAINTENANCE	-	365	-	-	-
4206 SPECIAL EVENTS	946	3,456	2,000	3,000	3,000
4208 EXCURSIONS	-	-	-	1,000	1,000
4300 OFFICE SUPPLIES	99	-	-	1,000	1,000
4330 SPECIAL SUPPLIES	4,760	4,243	3,000	5,000	5,000
4410 EQUIPMENT	766	-	5,000	-	-
TOTAL OPERATING COSTS	7,559	12,413	13,700	13,700	13,700
GRAND TOTAL CLARKDALE PARK	\$ 99,470	\$ 94,406	\$ 109,781	\$ 132,386	\$ 136,208

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4425 HUMAN SERVICES
Community Outreach Services

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4010 FULL TIME	\$ 27,333	\$ 34,024	\$ 55,224	\$ 56,758	\$ 58,460
4030 OVERTIME	294	-	408	500	515
TOTAL SALARIES	27,627	34,024	55,632	57,258	58,975
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	14,367	9,883	16,496	9,257	9,627
4144 DENTAL INSURANCE	1,224	897	1,456	725	740
4145 VISION INSURANCE	272	243	392	258	263
4146 LIFE INSURANCE	18	16	25	48	49
4280 RETIREMENT PERS	9,748	10,456	17,212	20,127	20,731
4281 RETIREMENT FICA	2,156	2,537	4,110	4,380	4,512
TOTAL BENEFITS	27,785	24,032	39,691	34,795	35,921
TOTAL PERSONNEL	55,412	58,056	95,323	92,053	94,896
OPERATING COSTS					
4221 UTILITIES/PHONE	879	1,218	1,000	1,000	1,000
4285 STAFF DEVELOPMENT	-	-	-	1,000	1,000
4300 OFFICE SUPPLIES	235	-	500	500	500
4330 SPECIAL SUPPLIES	580	4,269	6,500	500	500
4330 COMMUNITY OUTREACH PROGRAMS	10,500	122,216	140,000	21,000	21,000
TOTAL OPERATING COSTS	12,194	127,703	148,000	24,000	24,000
GRAND TOTAL COMMUNITY OUTREACH	\$ 67,606	\$ 185,759	\$ 243,323	\$ 116,053	\$ 118,896

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4426 HUMAN SERVICES

Alternative to Gang (ATGM)

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4010 FULL TIME	\$ 56,203	\$ 58,612	\$ 59,348	\$ 61,021	\$ 62,851
4030 OVERTIME	-	327	-	5,600	5,600
TOTAL SALARIES	56,203	58,939	59,348	66,621	68,451
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	6,132	7,243	8,070	9,730	10,120
4144 DENTAL INSURANCE	725	751	784	725	740
4145 VISION INSURANCE	250	262	270	258	263
4146 LIFE INSURANCE	23	24	25	48	49
4280 RETIREMENT PERS	19,568	19,271	18,503	21,639	22,288
4281 RETIREMENT FICA	4,279	4,639	4,411	5,096	5,237
TOTAL BENEFITS	30,977	32,190	32,063	37,497	38,696
TOTAL PERSONNEL	87,180	91,129	91,411	104,118	107,147
OPERATING COSTS					
4120 MILEAGE	365	501	500	500	500
4160 PUBLICATIONS-DUES-LICENSE		65	-	-	-
4200 CONTRACT SERVICES	11,960	10,465	10,000	12,000	12,000
4206 SPECIAL EVENTS	4,619	4,921	6,000	9,000	9,000
4208 EXCURSIONS	-	20	1,000	1,500	1,500
4210 TRAVEL AND MEETINGS	-	-	-	500	500
4221 UTILITIES/PHONE	360	360	360	360	360
4300 OFFICE SUPPLIES	823	569	500	1,000	1,000
4330 SPECIAL SUPPLIES	6,231	9,995	5,000	7,000	7,000
TOTAL OPERATING COSTS	24,358	26,896	23,360	31,860	31,860
GRAND TOTAL ALTERNATIVE GANG (ATGM)	\$ 111,538	\$ 118,025	\$ 114,771	\$ 135,978	\$ 139,007

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

01-4427 HUMAN SERVICES
FEDDE SPORTS COMPLEX

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4020 PART TIME	\$ 53,565	\$ 67,076	\$ 75,000	\$ 80,483	\$ 82,897
4030 OVERTIME	113	119	800	500	515
TOTAL SALARIES	53,678	67,195	75,800	80,983	83,412
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	10,674	15,711	31,799	27,915	29,031
4144 DENTAL INSURANCE	590	966	784	-	-
4145 VISION INSURANCE	-	124	392	-	-
4146 LIFE INSURANCE	44	51	75	144	147
4280 RETIREMENT PERS	17,114	18,294	21,570	22,454	23,127
4281 RETIREMENT FICA	4,096	5,220	5,252	6,195	6,381
TOTAL BENEFITS	32,518	40,366	59,872	56,708	58,687
TOTAL PERSONNEL	86,196	107,561	135,672	137,691	142,099
OPERATING COSTS					
4102 ADVERTISING/PROMOTION	-	500	500	500	500
4150 EQUIPMENT MAINTENANCE	3,451	1,411	3,000	3,500	3,500
4151 BUILDING AND GROUND MAINT	29,201	18,475	20,000	20,000	20,000
4210 TRAVEL & MEETING	80	-	500	500	500
4220 UTILITIES /ELECTRIC	38,342	51,847	60,000	60,000	60,000
4219 UTILITIES/WATER	-	-	-	6,000	6,000
4300 OFFICE SUPPLIES	1,228	-	1,000	1,500	1,500
4330 SPECIAL SUPPLIES	4,408	4,288	4,000	4,500	4,500
4410 EQUIPMENT	8,534	2,037	4,000	4,000	4,000
TOTAL OPERATING COSTS	85,244	78,558	93,000	100,500	100,500
GRAND TOTAL FEDDE SPORTS COMPLEX	\$ 171,440	\$ 186,119	\$ 228,672	\$ 238,191	\$ 242,599

Other Funds

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

02-4340 GAS TAX FUND

Streets and Highway Maintenance

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4010 FULL TIME	\$ 145,367	\$ 143,606	\$ 55,899	\$ 70,675	\$ 72,795
TOTAL SALARIES	145,367	143,606	55,899	70,675	72,795
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	31,540	33,397	13,560	19,202	19,970
4144 DENTAL INSURANCE	3,849	3,735	1,444	2,160	2,203
4145 VISION INSURANCE	1,278	1,254	486	650	663
4146 LIFE INSURANCE	52	50	20	48	49
4280 RETIREMENT PERS	45,786	46,172	18,754	24,983	25,732
4281 RETIREMENT FICA	11,045	11,405	4,376	5,407	5,569
TOTAL BENEFITS	93,550	96,013	38,640	52,450	54,187
TOTAL PERSONNEL	238,917	239,619	94,539	123,125	126,982
OPERATING COSTS					
4110 AUTOMOTIVE EXPENSES	18,713	20,661	20,000	20,000	20,000
4150 EQUIPMENT MAINTENANCE	5,582	4,272	4,000	4,000	4,000
4151 BUILDING AND GROUND MAINT	2,864	1,749	-	-	-
4159 MEDIAN MAINTENANCE	147	117	-	-	-
4200 CONTRACT SERVICES	39,012	30,975	30,000	45,000	45,000
4220 UTILITIES/ELECTRIC	221	252	250	250	250
4224 STREET REPAIR	13,212	1,315	25,000	25,000	25,000
4225 STREET SWEEPING	97,896	95,913	95,000	105,000	105,000
4227 SIGN MAINTENANCE	11,831	9,898	15,000	15,000	15,000
4229 TRAFFIC SIGNAL MAINTENANCE	1,114	2,711	20,000	20,000	20,000
4232 CURB NUMBERING	-	3,283	5,000	-	5,000
4300 OFFICE SUPPLIES	101	-	-	-	-
4330 SPECIAL SUPPLIES	246	163	200	200	200
TOTAL OPERATING COSTS	190,939	171,309	214,450	234,450	239,450
GRAND TOTAL GAS TAX FUND	\$ 429,856	\$ 410,928	\$ 308,989	\$ 357,575	\$ 366,432

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

03-0418 PUBLIC SAFETY
 SUP LAW ENFORCEMENT FUND

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
OPERATING COSTS					
4127 DEDICATED LAW ENFORMT	\$ 100,986	\$ 135,606	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL OPERATING COSTS	100,986	135,606	100,000	100,000	100,000
GRAND TOTAL SLESF	\$ 100,986	\$ 135,606	\$ 100,000	\$ 100,000	\$ 100,000

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

5-4179 CLEAN AIR FUND
 Air Quality Administration/Operating costs

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 APPROVED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
<u>OPERATING COSTS</u>					
4110 NATURAL GAS/FUEL	\$ -	\$ -	\$ -	\$ -	\$ -
4150 AUTO REPAIRS		-	-	-	-
4160 PUBLICATION AND DUES	1,821	-	-	6,500	6,500
4200 CONTRACT SERVICE		6,500	6,500	26,500	26,500
4410 VEHICLE ACQUISITION		13,085	-	35,000	-
TOTAL OPERATING COSTS	1,821	19,585	6,500	68,000	33,000
GRAND TOTAL CLEAN AIR FUND	\$ 1,821	\$ 19,585	\$ 6,500	\$ 68,000	\$ 33,000

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

06-4510 PROPOSITION C

Transportation Administration - Paratransit Program

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-2018	FY 2018-2019	
	ACTUAL	ACTUAL	AMENDED	ADOPTED	ADOPTED	
	AUDITED	AUDITED	BUDGET	BUDGET	BUDGET	
PERSONNEL						
<u>SALARIES</u>						
4010	FULL TIME	89,656	84,396	89,443	92,444	95,217
4020	PART TIME	692	2,612	-	2,445	2,518
4030	OVERTIME	2,325	7,542	-	6,000	6,000
TOTAL SALARIES		92,673	94,550	89,443	100,889	103,735
<u>BENEFITS</u>						
4142	MEDICAL INSURANCE	22,295	23,691	25,647	27,726	28,835
4144	DENTAL INSURANCE	2,499	2,402	2,667	2,853	2,910
4145	VISION INSURANCE	816	867	891	964	984
4146	LIFE INSURANCE	34	34	36	70	71
4280	RETIREMENT PERS	27,156	24,815	30,009	32,570	33,547
4281	RETIREMENT FICA	7,125	7,182	7,019	7,718	7,936
TOTAL BENEFITS		59,925	58,991	66,269	71,900	74,282
TOTAL PERSONNEL		152,598	153,541	155,712	172,788	178,017
OPERATING COSTS						
4110	AUTOMOTIVE EXPENSES	14,022	14,198	16,000	15,000	15,000
4150	EQUIPMENT MAINTENANCE	10,314	11,971	8,000	8,000	8,000
4160	PUBLICATION AND DUES	5,018	6,665	-	6,500	6,500
4200	CONTRACT SERVICES	21,658	22,962	28,500	2,000	2,000
4221	UTILITIES/PHONE	204	-	525	-	-
4210	TRAVEL & MEETINGS	-	-	500	500	500
4300	OFFICE SUPPLIES	705	242	500	500	500
4330	SPECIAL SUPPLIES	775	2,979	1,000	1,000	1,000
4410	EQUIPMENT	-	-	-	-	-
4200	STAFF DEVELOPMENT	-	-	-	1,000	1,000
TOTAL OPERATING COSTS		52,696	59,017	55,025	34,500	34,500
GRAND TOTAL -PARATRANSIT PROGRAM		205,294	212,558	210,737	207,288	212,517

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

07-4511 PROPOSITION A
All Programs

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4010 FULL TIME	\$ 309,569	\$ 283,288	\$ 310,320	\$ 317,251	\$ 326,768
4020 PART TIME	1,153	8,055	-	9,780	10,074
4030 OVERTIME	3,758	11,535	-	8,000	8,000
TOTAL SALARIES	314,480	302,878	310,320	335,031	344,842
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	80,727	86,177	97,419	107,991	112,310
4144 DENTAL INSURANCE	9,108	8,736	10,076	10,179	10,383
4145 VISION INSURANCE	2,930	3,106	3,202	3,545	3,616
4146 LIFE INSURANCE	124	124	138	266	272
4280 RETIREMENT PERS	90,024	89,308	104,112	112,289	115,657
4281 RETIREMENT FICA	23,306	23,389	24,286	25,630	26,380
TOTAL BENEFITS	206,219	210,840	239,233	259,899	268,618
TOTAL PERSONNEL	520,699	513,718	549,553	594,930	613,460
<u>OPERATING COSTS</u>					
4105 LONG BEACH TRANSIT	12,417	13,969	12,500	17,098	19,098
4110 AUTOMOTIVE EXPENSES	14,924	14,801	15,500	15,500	16,500
4150 EQUIPMENT MAINTENANCE	11,069	12,522	9,000	9,000	9,000
4200 CONTRACT SERVICES	2,758	3,725	4,800	4,000	5,000
4210 TRAVEL/MEETINGS	-	-	500	500	500
4300 OFFICE SUPPLIES	705	242	500	500	500
4330 SPECIAL SUPPLIES	2,422	3,931	2,500	2,500	2,500
4410 EQUIPMENT	-	85,982	-	-	35,000
TOTAL OPERATING COSTS	44,295	135,172	45,300	49,098	88,098
GRAND TOTAL PROPOSITION A	\$ 564,994	\$ 648,890	\$ 594,853	\$ 644,028	\$ 701,558

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 17-18 AND 18-19 PROPOSED BUDGETS

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

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 PROPOSED BUDGET	FY 2018-2019 PROPOSED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4010 FULL TIME	\$ 152,091	\$ 156,118	\$ 158,114	\$ 162,673	\$ 167,553
4040 STIPENDS	4,865	4,010	4,200	4,200	4,200
TOTAL SALARIES	156,956	160,128	162,314	166,873	171,753
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	35,962	35,776	37,762	39,536	41,118
4144 DENTAL INSURANCE	4,684	4,672	4,766	4,406	4,494
4145 VISION INSURANCE	1,370	1,390	1,398	1,330	1,357
4146 LIFE INSURANCE	51	51	50	96	98
4280 RETIREMENT PERS	47,840	48,448	53,048	16,385	16,877
4281 RETIREMENT FICA	11,938	12,607	12,276	12,766	13,139
TOTAL BENEFITS	101,845	102,944	109,300	74,519	77,082
TOTAL PERSONNEL	258,801	263,072	271,614	241,392	248,836
OPERATING COSTS					
4160 PUBLICATION AND DUES	220	-	-	300	300
4200 CONTRACT SERVICES	1,567	5,699	7,000	8,290	8,290
4210 TRAVEL AND MEETINGS	173	160	-	4,100	4,100
4330 SPECIAL SUPPLIES	1,056	962	1,000	1,000	1,000
4447 HAP PORT-IN	64,353	12,852	7,500	7,800	7,800
4448 HAP PORT-OUT	88,837	89,044	92,000	98,000	98,000
4449 ADMIN FEE PORT-OUT	5,307	7,115	6,500	6,500	6,500
4450 HOUSING ASSISTANCE PAYMENTS	914,037	1,054,841	1,020,405	1,193,825	1,193,825
TOTAL OPERATING COSTS	1,075,550	1,170,673	1,134,405	1,319,815	1,319,815
GRAND TOTAL SECTION 8 VOUCHERS	\$ 1,334,351	\$ 1,433,745	\$ 1,406,019	\$ 1,561,207	\$ 1,568,651

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

10-4828 COMMUNITY DEVELOPMENT
 CDBG - Code Enforcement

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
<u>PERSONNEL</u>					
4010 SALARIES - PERMANENT FULL TIME	\$ 55,257	\$ 39,622	\$ 36,927	\$ -	\$ -
4030 OVERTIME	-	-	-	-	-
TOTAL SALARIES	55,257	39,622	36,927	-	-
BENEFITS					
4142 MEDICAL INSURANCE	14,343	9,632	9,928	-	-
4144 DENTAL INSURANCE	1,670	1,159	1,192	-	-
4145 VISION INSURANCE	489	344	350	-	-
4146 LIFE INSURANCE	18	12	20	-	-
4280 RETIREMENT PERS	17,870	11,610	12,387	-	-
4281 RETIREMENT FICA	4,310	3,183	2,825	-	-
TOTAL BENEFITS	38,700	25,940	26,702	-	-
TOTAL PERSONNEL	93,957	65,562	63,629	-	-
<u>OPERATING COSTS</u>					
4200 CONTRACT SERVICES	52,720	62,014	56,118	-	-
TOTAL OPERATING COSTS	53,330	62,014	56,118	-	-
GRAND TOTAL CODE ENFORCEMENT	\$ 147,287	\$ 127,576	\$ 119,747	\$ -	\$ -

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

10-4829 COMMUNITY SERVICES
 CDBG - Neighborhood Beautification

	FY 2014-15 ACTUAL AUDITED	FY 2015-16 ACTUAL AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
PERSONNEL					
<u>SALARIES</u>					
4020 PART TIME	\$ 160	\$ 652	\$ 750	\$ -	\$ -
4030 OVERTIME	10,803	11,461	11,000	11,000	11,000
TOTAL SALARIES	10,963	12,113	11,750	11,000	11,000
<u>BENEFITS</u>					
4280 RETIREMENT PERS	-	159	-	-	-
4281 RETIREMENT FICA	836	763	1,347	844	844
TOTAL BENEFITS	836	922	1,347	844	844
TOTAL PERSONNEL	11,799	13,035	13,097	11,844	11,844
4160 PUBLICATIONS-DUES-LICENSE	-	468	-	-	-
4200 CONTRACT SERVICES	14,958	17,194	8,000	12,000	12,000
4300 OFFICE SUPPLIES	-	-	123	-	-
4330 SPECIAL SUPPLIES	-	738	409	300	300
TOTAL OPERATING COSTS	14,958	18,400	8,532	12,300	12,300
GRAND TOTAL NEIGHBORHOOD BEAUTIFICATION	\$ 26,757	\$ 31,435	\$ 21,629	\$ 24,144	\$ 24,144

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

16 Recycle Fund

	FY 2015-16 AUDITED	FY 2016-17 AMENDED BUDGET	FY 2017-2018 ADOPTED BUDGET	FY 2018-2019 ADOPTED BUDGET
<u>Moved from Fund 01</u>				
<u>OPERATING COSTS</u>				
4330 SPECIAL SUPPLIES	\$ -	\$ -	\$ 10,000	\$ 10,000
TOTAL OPERATING COSTS	-	-	10,000	10,000
GRAND TOTAL CAL RECYCLE	\$ -	\$ -	\$ 10,000	\$ 10,000

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

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

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-2018	FY 2018-2019
	ACTUAL	ACTUAL	AMENDED	ADOPTED	ADOPTED
	AUDITED	AUDITED	BUDGET	BUDGET	BUDGET
PERSONNEL					
<u>SALARIES</u>					
4010 FULL TIME	\$ 38,425	\$ 39,857	\$ 41,333	\$ 46,659	\$ 48,059
TOTAL SALARIES	38,425	39,857	41,333	46,659	48,059
<u>BENEFITS</u>					
4142 MEDICAL INSURANCE	7,481	7,994	9,361	9,854	10,248
4144 DENTAL INSURANCE	755	768	895	1,100	1,122
4145 VISION INSURANCE	271	279	317	341	347
4146 LIFE INSURANCE	12	12	14	29	29
4280 RETIREMENT PERS	12,948	12,220	13,867	16,385	16,877
4281 RETIREMENT FICA	2,918	3,126	3,239	3,569	3,676
TOTAL BENEFITS	24,385	24,399	27,693	31,278	32,300
TOTAL PERSONNEL	62,810	64,256	69,026	77,937	80,359
OPERATING COSTS					
4110 AUTOMOTIVE EXPENSES	-	-	-	-	-
4150 EQUIPMENT MAINTENANCE	5,240	6,071	6,000	6,000	6,000
4157 FACILITY MAINTENANCE	-	496	-	-	-
4159 PARKWAY/MEDIAN LANDSCAPING	31,801	21,558	40,000	40,000	40,000
4200 CONTRACT SERVICES	790	186	-	-	-
4219 UTILITIES/WATER	38,319	27,370	45,700	45,700	45,700
4220 UTILITIES/ELECTRIC	129,765	134,007	127,000	134,000	134,000
4221 UTILITIES/PHONE	2,204	1,554	2,650	2,650	2,650
4227 SIGN MAINTENANCE	-	785	-	-	-
4256 ENGINEERING - PROFESSIONAL SERV	5,000	5,000	8,000	8,000	8,000
4330 SPECIAL SUPPLIES	656	792	1,000	1,000	1,000
4410 EQUIPMENT	-	-	-	-	25,000
TOTAL OPERATING COSTS	213,775	197,819	230,350	237,350	262,350
GRAND TOTAL LANDSCAPE AND LIGHTING DISTRICT	\$ 276,585	\$ 262,075	\$ 299,376	\$ 315,287	\$ 342,709

Capital Projects

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT PROPOSED BUDGETS

30-4909
LONG-TERM AND SPECIAL PROJECTS
Capital Projects

FY 2016-17 Carryover Projects & Budget

LINE NUMBER	PROJECT	CIP Project #	CIP Project #	2015-16 Gen'l Fund Carryover	2016-17 Gen'l Fund CIP budget	Available for Use	Expenditures @ 3/31/2017	Unused Funds Available for Future CIP Projects	Carryover Budget FY 2017-18
1	Pioneer Park Safety Surface		5208.0001	-	28,400	28,400	-		28,400
2	Lee Ware Park Safety Surface		5208.0002	-	27,000	27,000	-		27,000
3	Park safety surface installation - Clarkdale Park		5208.0003	67,000		67,000	-		67,000
4	Fedde Sports Complex		5208.0004	75,000	75,000	150,000	-		150,000
5	Skatepark Design & Construction		5208.0005	26,543	311,448	337,991	-	(6,543)	331,448
6	Street Repaving/Slurry Seal		5209.0001	150,000	150,000	300,000	(158,430)		141,570
7	Pedestrian Safety Improvement Norwalk/Tilbury		5209.0003	75,000		75,000	(36,100)	(38,900)	-
8	Remove and Replace Sidewalks -		5209.0005	-	40,000	40,000	(25,000)		15,000
9	City-wide Striping		5209.0006	49,900	50,000	99,900	(37,514)	(62,386)	-
10	Carson Street Beautification(GF Growth Impact Fees)		5209.0008	1,741,664	1,425,000	3,166,664	(25,814)		3,140,850
11	Convert HPSV lights to LED lights on Carson St		5210.0001	69,031	84,000	153,031	(391)	(152,640)	-
15	Lee Ware Park Improvements		5212.0002	-	132,000	132,000	-		132,000
16	Cameras at Carson/Pioneer		5213.0002	75,000	-	75,000	-	(75,000)	-
17									
18	Cameras at Carson/Norwalk		5213.0003	-	75,000	75,000	-	(75,000)	-
Total				\$ 2,329,138	\$ 2,397,848	\$ 4,726,986	\$ (283,249)	\$ (410,469)	\$ 4,033,268

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT PROPOSED BUDGETS

30-4909
LONG-TERM AND SPECIAL PROJECTS
Capital Projects

FY 2017-18 Projects & Funding Sources

LINE NUMBER	PROJECT	CIP Project #	PROPOSED BUDGET FY 2017-18	General Fund Carry Over	General Fund New Expenses FY 2017-18	Fund 09 TDA Fund	Fund 10 CDBG Fund	Fund 22 SB1 - Road Repair	Fund 23 Measure M Fund	Fund 24 Measure R Fund	Fund 26 Grants Fund									
Available Funds for Projects (Carryover plus new revenues)																				
			\$	4,033,268	\$	875,000	\$	27,000	\$	250,000	\$	84,333	\$	175,871	\$	587,337	\$	401,000		
1	Fedde Sports Park Turf Replacement Reserve Replace aging deteriorated synthetic turf on football field. These funds are being set aside each year to build a reserve to do the replacement when required.	5208.0004	75,000	160,000	75,000															
2	Skatepark Rehabilitation Replace and expand existing skatepark and add shade canopy and security cameras at Clarkdale Park.	5208.0005	631,448	331,448															300,000	
3	Park safety surface installation - Pioneer Park Replace wood chips with rubberized surface at playground areas.	5208.0001	28,400	28,400																
4	Park safety surface installation - Lee Ware Park Replace wood chips with rubberized surface at playground areas.	5208.0002	27,000	27,000																
5	Park safety surface installation - Clarkdale Park Replace wood chips with rubberized surface at playground areas.	5208.0003	67,000	67,000																
6	Street Repaving/Sturry Seal 16-17 Project Streets - Sections of Juan Ave, Devlin Ave, 228th St, Horst Ave, 215 St., Norwalk, Speed Hump on 223rd. 17-18 Project Streets-Street resurfacing/sealing and needed localized pavement repairs, curb, ADA ramp, sidewalk and gutter reconstruction on: Joliet Av from 221st St to 223rd St; on 223rd St from Norwalk Bl to Belshire Av; on 224th St from Claretta Av to Wardham Av; on Alley east of Norwalk Bl from 223rd St to 224th St; on Alley east of Norwalk Bl from 224th St to Brittain St; on 228th St from Cortner Av to Wardham Av; Arline Av from Civic Ctr Dr to 221st St; Clarkdale Av from Civic Ctr Dr to 221st St; Elaine Av from Civic Center Dr to 221st St.	5208.0001	932,785	141,570			17,000	250,000		150,000	374,215									
7	Remove/Replace Sidewalks Removal and replacement of broken and uplifted sidewalks per master plan.	5208.0005	40,000	15,000	15,000	10,000														
8	Carson Street Beautification New landscaping, sidewalk and street improvements, pedestrian lighting, signs, plaque pedestals, etc.	5208.0008	3,140,850	3,140,850																
9	Helen Rosas Second Floor Improvements Needed repairs and maintenance and remove and replace flooring and tile.	New	100,000		100,000															
11	Wardham Parking Lot Motorized Gate New motorized gate for parking lot vehicle entrance.	New	20,000		20,000															
14	Bridge Maintenance Work Federal grant through LA County DPW for needed maintenance on bridges over flood channels.	New	108,000							10,000	98,000									
15	Teen Center (former MAOF on Norwalk Bl) Remodel of former MAOF pre-fab modular structures and yard for a Teen Center.	New	300,000		300,000															
16	Active Transportation 605/91 COG Various bike and pedestrian access and safety improvements throughout the city, in coordination with LA County regional efforts and master plan recommendations.	New	60,000		60,000															
17	Front Counter Remodel Reconfiguration and renovations of city hall lobby counter for improved customer service, space utilization, cash register, ADA/handicap accessibility, and security.	New	50,000		50,000															
18	Shade Structure and Cameras New shade canopy, picnic tables, and BBQs for picnic area and security cameras at Lee Ware Park.	5212.0002	137,000	132,000															5,000	
19	New Microphones for Council Chambers Needed upgrade to sound system in Council Chambers.	New	10,000		10,000															
20	Lee Ware Clinic and Pool Area Roof Repairs Needed roof repairs and A/C unit repairs and screening.	New	200,000		200,000															
21	Tree Removal and Replacement 19 liquid amber trees on 224th	New	45,000		45,000															
Total CIP Projects			\$	5,970,483	\$	4,033,268	\$	875,000	\$	27,000	\$	250,000	\$	-	\$	160,000	\$	384,215	\$	401,000
Available Funding for Future Projects			\$	-	\$	-	\$	-	\$	-	\$	84,333	\$	25,871	\$	183,122	\$	-	\$	-

CITY OF HAWAIIAN GARDENS
FISCAL YEAR 17-18 AND 18-19 DEPARTMENT PROPOSED BUDGETS

3D-4909
LONG-TERM AND SPECIAL PROJECTS
Capital Projects

FY 2018-19 Projects & Funding Sources

LINE NUMBER	PROJECT NAME	CIP Project #	PROPOSED BUDGET FY 2018-19	General	General Fund	Fund 09	Fund 10	Fund 22	Fund 23	Fund 24	Fund 26
				Fund Roll Over	New Expenses FY 2018-19	TDA Fund	CDBG Fund	SB1 - Road Repair	Measure M Fund	Measure R Fund	Grants Fund
	Available Funds for Projects (Carryover plus new revenues)			\$ 225,000	\$ 280,000	\$ 10,000	\$ 250,000	\$ 337,318	\$ 205,871	\$ 360,562	\$ -
1	Fedde Sports Park Turf Replacement Reserve Replace aging deteriorated synthetic turf on football field. These funds are being set aside each year to build a reserve to do the replacement when required.	5208.0004	75,000	225,000	75,000						
2	Street Repaving/Slurry Seal Annual street resurfacing and needed street, curb, ramp, sidewalk and gutter reconstruction on streets to be determined by pavement management study.	5209.0001	300,000		150,000				150,000		
3	Remove/Replace Sidewalks Removal and replacement of broken and uplifted sidewalks per master plan.	5209.0005	40,000		30,000	10,000					
4	New Traffic Counts Conduct citywide vehicle traffic counts for required periodic updates of necessary traffic engineering, planning and development purposes and evaluations.	New	15,000		15,000						
5	Five Year Radar Study Prepare citywide street speed study for required traffic safety and posted speed limit updates.	New	10,000		10,000						
Total CIP Projects				\$ 440,000	\$ 225,000	\$ 280,000	\$ 10,000	\$ -	\$ -	\$ 150,000	\$ -
Available Funding for Future Projects				\$ -	\$ -	\$ -	\$ 250,000	\$ 337,318	\$ 66,871	\$ 360,562	\$ -

Successor Agency

CITY OF HAWAIIAN GARDENS
 FISCAL YEAR 17-18 AND 18-19 DEPARTMENT ADOPTED BUDGETS

SUCCESSOR AGENCY

		FY 2017-2018	FY 2018-2019
		ADOPTED	ADOPTED
		BUDGET	BUDGET
FUND 51 PROPERTY TAX TRUST FUND			
<u>REVENUES:</u>			
3113	TAX INCREMENT	\$ 4,659,000	\$ 4,589,000
<u>EXPENDITURES:</u>			
Dept 0000	TRANSFERS OUT		
4999	transfer to fund 53	1,050,000	1,000,000
4999	transfer to fund 53	3,265,000	3,265,000
4999	transfer to fund 52	344,000	324,000
	Total Expenditures	\$ 4,659,000	\$ 4,589,000
FUND 52 SUCCESSOR AGENCY OF THE RDA			
<u>REVENUES:</u>			
3999	TRANSFER FROM FUND 51	\$ 344,000	\$ 324,000
<u>EXPENDITURES:</u>			
Dept 4901	ADMINISTRATIVE SUPPORT		
4740	POSTAGE	1,000	1,000
4181	LEGAL NOTICES	4,000	4,000
4200	CONTRACT SERVICES	190,000	210,000
4250	LEGISLATIVE ADVOCATE	15,000	15,000
5253	LEGAL SERVICES - CITY ATTORNEY	40,000	20,000
	Total	250,000	250,000
Dept 4906	ENFORCEABLE OBLIGATIONS		
4151	BUILDING & GROUNDS MAINTENANCE	40,000	20,000
4200	CONTRACT SERVICES	54,000	54,000
	Total	94,000	74,000
	Grand Total - Expenditures	\$ 344,000	\$ 324,000
FUND 53 SUCCESSOR AGENCY DEBT SERVICE			
<u>REVENUES:</u>			
3999	TRANSFER FROM FUND 51	\$ 3,265,000	\$ 3,265,000
3999	TRANSFER FROM FUND 51	1,050,000	1,000,000
	Total Revenues	\$ 4,315,000	\$ 4,265,000
<u>EXPENDITURES:</u>			
Dept 0000	BALANCE SHEET ASSETS		
2701	Notes Payable	\$ 1,050,000	\$ 1,000,000
2708/9	2004 & 2006 Tax Allocation Bonds	\$ 1,595,000	\$ 1,670,000
	Total	\$ 2,645,000	\$ 2,670,000
Dept 4901	ADMINISTRATIVE SUPPORT		
4217	TAX ALLOCATION - INTEREST	1,670,000	1,595,000
	Total	\$ 1,670,000	\$ 1,595,000
	Total Expenditures	\$ 4,315,000	\$ 4,265,000

