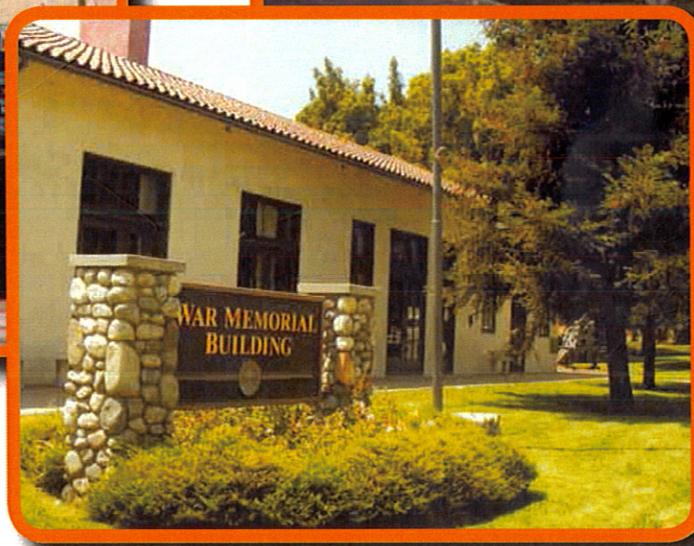
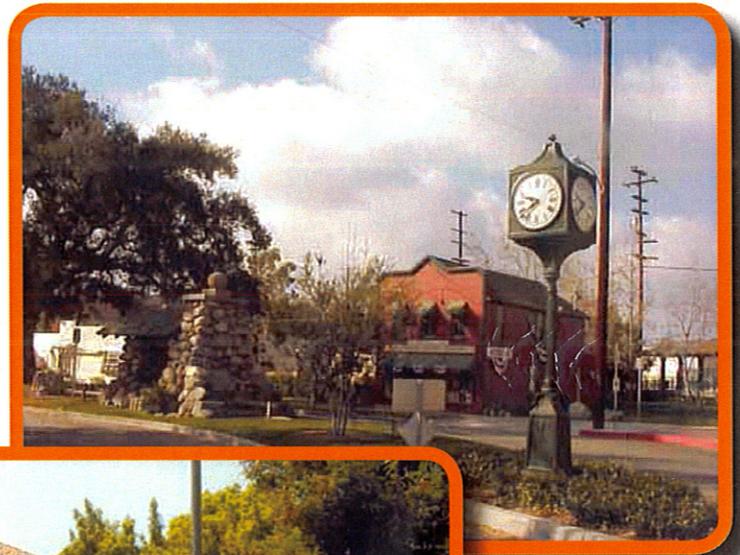
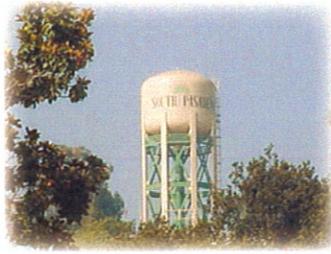


City of South Pasadena California



Adopted Budget
Fiscal Year 2008-2009

City of South Pasadena



Adopted Budget Fiscal Year 2008-2009

Mayor

Philip C. Putnam

Mayor Pro Tempore

David Sifuentes

Councilmember

Michael A. Cacciotti

Councilmember

Richard D. Schneider, M.D.

Councilmember

Mike Ten

City Clerk

Sally Kilby

City Treasurer

Victor A. Robinette

City Manager

Lilian Myers

TABLE OF CONTENTS

City Manager's Budget Message	1
Mission Statement/Three-Year Goals 2007-2010.....	5
Financial Policies Review	7
Fund Balance Summary	
Estimated Changes in Fund Balance.....	11
Fund Summaries	
Revenue Summary By Fund and Account.....	13
General Fund Expenditure Summary.....	23
Capital Improvement Projects	
Capital Improvement Projects	25
Street and Related Infrastructure Improvements.....	32
Capital Equipment Acquisitions	34
Departments	
City Council	
City Council.....	41
City Clerk	
City Clerk.....	53
Election	56
City Manager	
City Manager	67
Personnel.....	71
Transportation Planning.....	73
Legal Services.....	75
Proposition A Administration.....	77
Proposition A Multi-Mode.....	79
Proposition C Administration	81
Pasadena Ave/Monterey Rd Grade Separation Study	83
AB 2766 Clean Air Act	85
Community Promotion.....	87
Mission Meridian Public Garage.....	89
CDBG Administration	91

Finance

Finance.....	100
Information Services.....	103
Non-Departmental/Overhead.....	105
Utility Billing.....	108

City Treasurer

City Treasurer	115
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Police

Police.....	125
Asset Forfeiture.....	131
Federal Grants.....	132
State Grants.....	133
CLEEP Subvention.....	134

Fire

Fire	141
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Public Works

Administration	155
Environmental Services	158
Park Maintenance	161
Facilities Maintenance	165
Sewer.....	169
Traffic Signals.....	173
Sidewalk Maintenance.....	175
Street Lighting	177
Street Trees	181
Median Maintenance.....	185
Mission Oaks Parking District.....	187
Street Maintenance.....	189
Prop A Park Maintenance	193
Water Distribution	195
Water Production	200
2004 Water Revenue Bonds Debt Service	205

Planning & Building

Planning & Building	214
CDBG Residential Rehabilitation.....	217

Library

Library.....	228
Public Library Fund Grant.....	233

Community Services

Senior Citizens Center	242
Community Services.....	246
Recreation & Youth Services.....	250
Community Transit Services Prop A	254
Dial-A-Ride Proposition	258
CDBG Senior Nutrition Program.....	260

The South Pasadena Community Redevelopment Agency

CRA Administration 265
CRA Housing..... 268
CRA Debt Service..... 270
CRA Housing Debt Service 272

Appendix

Organizational Chart..... 275
Full-Time Authorized Positions..... 277
Part-Time Authorized Positions..... 281
Salary Schedules 282
Payroll Distribution..... 288
Glossary of Budget Terms 291
Description of Funds..... 295
South Pasadena Profile 298
Basis of Accounting..... 299
Resolution Adopting City Budget3 300
Resolution Adopting Agency Budget 302
Resolution Establishing Appropriations Limit 304
Appropriations (Gann) Limit Calculation..... 306
Resolution - Master Schedule of Fees for Service..... 310
Master Schedule of Fees for Service 314

City Manager's FY 2009 Budget Message

June 26, 2008

Honorable Mayor and City Council,

I am pleased to present to you the Fiscal Year 2008-2009 Budget for the City of South Pasadena and the Community Redevelopment Agency. The budget as presented is well balanced and is consistent with the policy direction reflected in the approved City Council Goals. The budget document supports an aggressive infrastructure improvement program and also incorporates implementation of all labor agreements approved in the 2007-2008 FY and includes the amount set-aside for labor negotiations for the 2008-2009 FY.

An underlying principle in preparing the document is to establish service level efforts and funding in accordance with the priorities set by the City Council in a prudent fiscal manner. The on-going challenge we face as a City is operating with constrained fiscal resources. The budget process involves the operating departments prioritizing needs based on limited resources while maintaining service delivery levels.

Budget planning for 2008-2009 FY has been less onerous due to community support for two tax measures passed in 2007: the renewal of the 5% Utility Users Tax (UUT) for eight years and approval of a 3% additional UUT for five years. To those voters, who supported the tax measure, we express our sincere appreciation.

Budget Highlights

The General Fund is the primary operating fund of the City. Services such as public safety, public works, recreation and community services, library services and general administration are traditionally included in the General Fund.

The proposed General Fund budget reflects an excess of expenditures to revenues in the amount of \$1,194,513. This is primarily due to an aggressive capital improvement plan and salary set aside for employee compensation increases. Sufficient reserves remain in accordance with the adopted Financial Policies.

Revenues

The five largest sources of revenue to the City's General Fund are property taxes, sales tax, utility taxes, charges for services and motor vehicle license fees. These five revenue sources represent approximately 84% of the general fund revenues.

**General Fund
5 Largest Revenue Categories**

<u>Description</u>	Actual FY 2004-05	Actual FY 2005-06	Actual FY 2006-07	Projected FY 2007-08	Projected FY 2008-09
Property Taxes	\$5,674,558	\$6,255,884	\$6,872,097	\$7,701,000	\$8,177,000
Sales Taxes/Triple	1,783,382	2,008,841	2,140,412	2,209,000	2,147,000
Utility Users Taxes	1,995,773	1,936,855	2,250,281	2,803,000	3,742,000
Charges for Service	1,979,994	1,999,124	1,738,740	1,945,325	2,065,850
MVLF/Swap	1,519,437	1,809,151	1,882,894	2,031,000	2,166,000
Total 5 Categories	\$12,953,145	\$14,009,854	\$14,884,424	\$16,689,325	\$18,297,850
% of General Fund	77%	80%	79%	81%	84%

Historical data indicates that the City's General Fund is becoming more reliant on these five revenue sources.

Revenue Summary -- All Fund Types

<u>Description</u>	Actual FY 2004-05	Actual FY 2005-06	Actual 2006-07	Projected FY 2007-08	Projected FY 2008-09
General Fund	\$16,774,311	\$17,586,203	\$18,872,026	\$20,503,909	\$21,861,970
Special Rev./Grants	4,517,567	6,559,614	7,299,388	6,176,202	4,784,501
Water Enterprise	4,077,342	4,899,526	5,143,465	4,946,000	4,884,000
CRA	543,988	570,198	684,099	700,472	588,972
Total All Revenues	\$25,913,208	\$29,615,541	\$31,998,978	\$32,326,583	\$32,119,443

Total projected FY 2009 General Fund revenues of \$21,861,970 represent 6.6% growth over FY 2008 estimated amounts at June 30, 2008. Property taxes continue to be a strong tax base for revenue growth. Property tax receipts are estimated to increase by 6.2% or \$476,000. This estimate is in line with the County of Los Angeles' county-wide estimated increase of approximately 6.0% in Assessed Valuations.

Sales tax receipts have declined due to the general slowing of the economy. As a result, estimates for 2009 FY are conservatively projected and will be reviewed at mid-year.

Actual collections of Utility Users Tax for the months of April and May 2008 indicate the revenues are less than the original projections made from the voter approved additional 3%. A careful review of actual receipts on a monthly basis will continue. As a result, estimates for the FY 2009 are conservative.

There is an increase in Charges for Services. This increase is primarily a result of developer fees that will be generated as a result of the Downtown Revitalization Project approved by the City Council in May 2008.

Motor Vehicle in Lieu fees remain consistent with the overall growth of the General Fund,

estimated to be 6.6% higher than the previous year. The State's budget process is still in flux and the uncertainty of potential revenue losses still remains.

Special Revenue Funds are used to account for revenue derived from specific taxes or other earmarked revenue sources for expenditures that are restricted by law. Specific sources include construction and maintenance of the City's street systems and transportation activities. Air quality, rehabilitation programs, maintenance of the City's sewer system are some of the programs included in the special revenue funds. The 2008-09 FY revenues are lower than prior years, primarily due to grant funding related to projects intended to maximize mobility in the City. A shortfall of approximately \$7.6 million remains.

Expenditures

Proposed expenditures in the General Fund of \$23,056,483 represent an increase of \$19.9% or \$4,591,473 more than the estimated FY 2008 expenditures. This increase reflects an amount of \$820,000 as set aside for employee labor negotiations and the stipend to be paid to employees as a result of the Utility Users Tax increase. In addition, a much more aggressive Capital Projects plan is anticipated.

The budget provides for 142 full-time funded authorized positions. Contributions toward PERS retirement premiums for employees are effectively level with FY 2008. The City's contribution rate for safety employees this year of 30.521% reflects a slight decrease from the rate of the prior year. Miscellaneous contributions of 19.454% show a slight increase from the rate of the prior year.

The General Fund portion of the liability insurance premium has increased \$7,600 with an additional increase in the City's workers' compensation premium. The City needs to diligently continue to monitor its risk management practices to ensure containment of costs in this area.

Proposed expenditures for General Fund capital improvement projects are \$3,240,350. As indicated above, this is a significant portion of the General Fund increase from the prior year. Capital equipment purchases for the FY 2009 of \$410,188 have been budgeted as compared to \$545,000 in the FY 2008 budget.

The Water Enterprise Fund accounts for operations that are financed and operated in a manner similar to private business enterprises. The intent of the City in using this type of fund accounting is to ensure that the costs (including depreciation) of providing this service to the general public on a continuing basis is financed or recovered primarily through user charges. Charges for water services should provide adequate funding for operations and replacement of capital facilities and after completing a water rate study we anticipate the need for future rate adjustments.

The Redevelopment Fund, including Low and Moderate Housing, accounts for the acquisition, relocation, demolition and sale of land for those portions of South Pasadena earmarked as in need of redevelopment. Financing is provided primarily by property tax increment. In May 2008 the City Council and Community Redevelopment Agency (CRA) approved the Downtown Revitalization Plan. Construction is anticipated in early spring 2009.

Capital Projects

An aggressive Capital Project plan is proposed in FY 2008-09. Over \$2 million has been allocated for street repairs from General Fund resources of which \$1,304,000 will be funded from recently approved Utility Users Tax increase. In excess of \$4.1 million is programmed for street improvements from all funding sources. Equipment and building improvements of City facilities are proposed for the next fiscal year. Funding for spot repairs to the sewer system and American Disability Act projects are also included. Design of the Wilson Reservoir and partial construction costs have been budgeted along with an aggressive water main replacement program. Construction will also be continued on the Wilson Pump Rehabilitation project.

Legal Fees

Legal fees are a critical part of the City's budget, closely monitored by both the City Council and staff. Recent history of legal costs by fiscal year is provided.

Legal Fees Budget Summary

<u>Description</u>	<u>Actual FY 2005</u>	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Budgeted FY 2009</u>
Personnel	24,864	78,635	43,597	40,000	70,000
Transportation	702,124	455,927	117,422	175,000	140,000
City Attorney	438,165	356,136	215,829	250,000	235,000
CRA	161	7,878	23,160	25,000	75,000
Total Legal Services	1,165,314	898,576	400,008	490,000	520,000

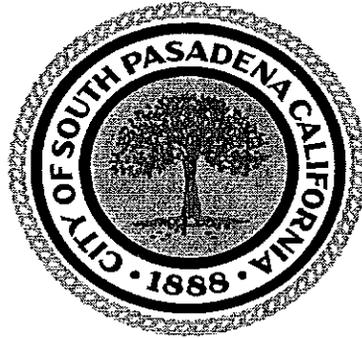
The level of expenditures for legal fees has not been consistent over the last few years and uncertainty of legal costs will continue. As a result, a legal reserve is recommended and \$250,000 has been budgeted in the General Fund in an effort to address future pending settlement agreements and anticipated litigation costs.

In closing, FY 2008-09 is a critical year for South Pasadena as we develop the long term plan for addressing the City's infrastructure deficiencies. I would like to extend my appreciation to the Mayor and City Council for establishing clear goals for the City which has been incorporated into the FY 2008-09 Budget. In addition, I would like to thank all of the staff members who contributed in the preparation of the budget.

Respectfully submitted,



Lilian Myers
 City Manager



MISSION STATEMENT

The City of South Pasadena is committed to providing effective and efficient municipal services for the community while preserving our small town character.

THREE-YEAR GOALS 2007-2010

(NOT IN PRIORITY ORDER)

- ◆ Repair and/or replace infrastructure
- ◆ Eliminate the 710 surface route
- ◆ Increase sources of revenue to meet unmet needs
- ◆ Retain and attract quality employees
- ◆ Preserve and improve the environment



2009 Financial Policies

1. BALANCED BUDGET

We will strive to maintain a balanced operating budget for all governmental funds (all funds except the water enterprise), with total on-going revenues equal to or greater than total on-going expenditure, so that at year end all these funds have a positive fund balance and the general fund balance is maintained.

The proposed 2008-09 FY Budget includes a balanced operating budget for some of the funds. Exceptions to this policy include the Prop 1B (Fund 200), Local Transit Return "C" (Fund 207), ISTE/Metro (Fund 208), Sewer (Fund 210), Rail Crossing Improvement Grant (Fund 212), Street Light & Landscape District (Fund (215), Safe Route to Schools Grant (Fund 216), Metro Gold Line Mitigation (Fund 223), Mission Oaks Parking (Fund 225), Mission Meridian Garage (Fund 226), State Gas Tax (Fund 231), Capital Growth (Fund 255), Community Redevelopment Agency (CRA) - Fund 227), CRA Housing (Fund 229). These funds, primarily Special Revenue Funds, can reflect a single year where expenditures exceed revenues as reserves from existing Fund Balances are drawn upon for purposes of completing projects funded with restricted funds designated for specific purposes. Examples include grant funded projects and restricted transportation related funding sources. The Community Redevelopment Agency (CRA) and CRA Housing Fund's expenditures also exceed revenues as a result of the Downtown Revitalization Project.

A positive General Fund balance is maintained along with all other funds with the exception of the Prop 1B Fund (\$335) Sewer Fund (\$67,212), Rail Crossing Improvement Grant (\$48,000), Rogan HR 5394 Grant (\$104,939), Safe Route to Schools Grant (\$26,000), MTA Bus Purchase Grant (\$38,891), Mission Oaks Parking (\$8,647), Mission Meridian Garage (\$118,936), State Park Bond Fund (\$18,388) and the CDBG Fund (\$907). The Prop 1B Fund and the CDBG Fund have minor deficits and most likely will not come to fruition as some expenditure savings are anticipated. The Sewer Fund deficit will be addressed as part of the Water and Sewer Rate Study, and the Rail Crossing Improvement Grant and Safe Route to Schools Grant deficits will be funded from the General Fund representing the City's required match in accordance with the grant requirements. Rogan HR 5394 Grant Fund previous expenditures are reimbursable and Mission Oaks Parking deficit will be funded by assessments to the participants in the Parking District. It is anticipated Mission Meridian Garage Fund will generate parking revenues in the 2008-09 FY that will address a portion of the current deficit. The State Park Bond Fund represents expenditures made over the last number of years that are not reimbursable and it is recommended this deficit be absorbed by the General Fund.

2. APPROPRIATIONS AND BUDGETARY CONTROL

The City Council holds public hearings and adopts the City's annual budget and may modify appropriations with majority approval. Changes in appropriations at the fund level during the year must be submitted by the City's departments for City Council review and approval. The legal level of expenditures is controlled at the fund level, and

appropriations lapse at the end of each fiscal year unless encumbered for re-appropriation by the City Council in the following fiscal year. Department heads may, without Council approval, amend individual line items within any fund in the maintenance and operations portions of the budget without increasing total appropriations for that division. The City Manager may, without Council approval, amend individual line items within any fund, and between divisions and programs, in the personnel costs, maintenance and operations, capital outlay and capital projects portions of the budget without increasing total appropriations for that fund.

This policy has been met.

3. ENTERPRISE FUND

We will require that our water fund be self-supporting.

Currently operating expenditures, including debt service, are exceeding operating revenues. Budgeted capital projects are also drawing down on current Fund Balance reserves. The Water Rate Study currently underway will address the current operating deficit and future capital needs as well as potential funding alternatives.

4. GENERAL FUND RESERVE

We will strive to attain an undesignated General Fund reserve equal to at least 30% of General Fund expenditures at year end. Beginning with Fiscal Year 2008-09, the City will endeavor to increase the undesignated reserve level each year so that 30% is achieved by at least Fiscal Year 2020.

The current General Fund Reserve based upon the proposed 2008-09 FY Budget is 24.8%

5. EQUIPMENT RESERVE

We will maintain an equipment reserve designation equal to 15% of the replacement cost of City vehicles and equipment to be replaced in the General Fund.

As of June 30, 2007 fixed assets net of depreciation totaled \$2,891,120. The current Equipment Replacement Reserve is \$504,000 representing 17.4% of the replacement cost of City vehicles and equipment to be replaced in the General Fund.

6. UNINSURED LOSSES RESERVE

We will maintain an uninsured losses reserve designation equal to 100% coverage of the four-year combined average of retroactive deposits for General Liability and Workers' Compensation insurance.

This policy has been met. The Uninsured Loss Reserve of \$401,000 provides adequate coverage of the four-year combined average of retroactive deposits for General Liability and Workers' Compensation insurance.

7. ARROYO SECO BANQUET FACILITY

Beginning in FY 2008-09, the reserve designation for the Banquet Facility shall be augmented by \$50,000. For the next four years, through FY 2012-13, \$50,000 shall be added to the reserve each year until the reserve contains \$250,000.

This policy has been met in the proposed 2008-09 FY Budget.

8. RENEWABLE ENERGY SOURCES

There shall be a contribution of \$250,000 made to a General Fund reserve designation for Renewable Energy Sources during FY 2007-08.

This policy has been met and is reflected in the proposed 2008-09 FY Budget.

9. INFRASTRUCTURE

We will maintain a long-range fiscal perspective through the use of a Capital Improvement Program to maintain the quality of City infrastructure, including streets, sidewalks, sewers, drains, lighting, buildings, parks, and trees.

In November 2007 Measure UT was passed by the voters providing for a 3% increase in the Utility Users Tax (from 5% to 8%) beginning 02/02/08 and ending 03/05/13. An advisory measure provided for not less than 65% of the revenue generated by the 3% Utility Users Tax increase being used for infrastructure improvements. The proposed budget provides for an additional \$1,304,000 street related infrastructure improvements funded from the anticipated additional revenues generated from the increased tax. Park impact fees have been implemented for future improvements. Financial advisory services will be addressed in the 2008-09 FY to assist staff in identifying future capital needs and potential funding sources.

10. ACCOUNTING AND REPORTING STANDARDS

We will comply with all requirements of generally accepted accounting principles. We will prepare a Comprehensive Annual Financial Report (CAFR) to demonstrate that compliance.

This policy has been met.

11. RISK MANAGEMENT

We will identify and quantify all areas of financial and operating risk, and prepare contingencies for those risks, including legal liabilities, infrastructure maintenance, emergency response, and contract and employee obligations. We will work with our Retirement system and Insurance Pool to seek full coverage of actuarially projected needs.

Retirement costs and insurance costs are fully funded. Funding on a pay as you go basis for leave liabilities, claims and judgments and retiree health insurance costs remain the City's practice. However, in accordance with GASB 45, a third party actuarial valuation of the City's liability of annual retirees medical costs will be completed in the 2008-09 FY. At the conclusions of that study, the City will consider how funding of that long term liability shall be addressed.

12. DEBT AND INVESTMENTS

We will consider the use of debt when the cost of debt is lower than the City's investment return, and when operating revenues are available to pay the debt. We will maximize the investment return on City Cash balances within the higher concerns of safety and liquidity.

In the 2008-09 FY staff will propose a contract for Financial Advisory services to evaluate various options to leverage existing revenue streams. Recommendations for debt issuance may result later in the fiscal year.

13. CONTROL OF FINANCIAL ASSETS

All financial assets will be under the direct authority of the City Treasurer and Director of Finance.

This policy has been met.

14. FINANCIAL MANAGEMENT

We will seek to realize the maximum use of all tax dollars to public benefit.

This policy has been met.

**REVENUES, EXPENDITURES AND ESTIMATED CHANGES IN FUND BALANCE
FY 2008-2009 Budget**

# FUND	BALANCE 6/30/2007	Estimated 2008 Revenue	Est. 2008 Expenditures	6/30/2008 Rev-Exp	BALANCE 6/30/2008	Projected 2009 Revenue	Budget 2009 Expenditure	6/30/2009 Rev-Exp	BALANCE 6/30/2009
101 GENERAL FUND									
Revenue & Expenditure									
Operating									
Capital Improvements									
Change in Reserves									
Undesignated/Unreserved	5,440,634				7,228,783				5,734,270
Arroyo Golf Course Facilities	5,530	0	0	0	6,280				56,280
Reserved for Encumbrances	260,720	0	0	0	0				0
Equipment Replacement Reserve	504,000	0	0	0	504,000				504,000
Uninsured Loss Reserve	401,000	0	0	0	401,000				401,000
Renewable Energy Sources Res	0	0	0	0	250,000				250,000
Legal Reserve	0	0	0	0	0				250,000
General Fund Totals	6,611,884	20,503,909	18,465,010	2,038,149	8,390,063	21,861,970	23,056,483	(1,194,513)	7,195,550
200 Prop 1B Street & Roads	0	415,000	0	0	415,000	393,000	808,355	(415,355)	(335)
201 MTA Pedestrian Improve. Grant	(353,483)	336,447	230,000	106,447	(247,036)	300,000	52,964	247,036	0
203 Caltrans Gold Line Parking	273	0	0	0	273	0	0	0	273
204 Traffic Improvement	(106,470)	272,665	2,271	270,394	163,924	0	0	0	163,924
205 Local Transit Return "A"	29,788	513,800	489,376	24,424	54,212	506,100	540,678	(34,578)	19,634
207 Local Transit Return "C"	298,161	375,000	266,926	108,074	406,235	375,000	587,593	(212,593)	193,642
208 ISTEIA / Metro	10,842	0	0	0	10,842	0	10,842	(10,842)	0
209 Gold Line Betterments Grant	14,913	0	0	0	14,913	0	0	0	14,913
210 Sewer	183,313	587,000	501,354	85,646	268,959	597,000	933,170	(336,170)	(67,211)
211 CTC Traffic Imprvmt Grant	0	0	0	0	0	0	0	0	0
212 Rail Crossing Imprvmt Grant	0	0	0	0	0	192,000	240,000	(48,000)	(48,000)
214 Rogan HR 5394 Grant	(48,939)	0	56,000	(56,000)	(104,939)	0	0	0	(104,939)
215 Street Light. & Landscape District	98,744	901,350	805,899	95,451	194,195	907,500	995,044	(87,544)	106,651
216 Safe Routes to School	0	225,000	0	225,000	225,000	0	251,000	(251,000)	(26,000)
218 Clean Air Act	73,497	82,000	138,890	(56,890)	16,607	33,000	6,200	26,800	43,407
220 Business Improvement Tax	70,878	133,000	131,300	1,700	72,578	133,000	132,500	500	73,078
221 MTA/Fair Oaks Traffic Grant	46,420	0	20,000	(20,000)	26,420	0	0	0	26,420
222 MTA Bus Purchase Grant	(38,891)	0	0	0	(38,891)	0	0	0	(38,891)
223 Metro Gold Line Mitigations	323,913	0	0	0	323,913	0	190,000	(190,000)	133,913
225 Mission Oaks Parking	1,173	2,080	7,000	(4,920)	(3,747)	2,100	7,000	(4,900)	(8,647)
226 Mission Meridian Garage	29,264	0	84,200	(84,200)	(54,936)	6,000	70,000	(64,000)	(118,936)
230 State Gas Tax	342,047	478,000	488,310	(10,310)	331,737	571,000	819,139	(248,139)	83,598
231 State Prop 40 Bond Fund	(96,952)	97,508	0	97,508	556	0	0	0	556
232 Measure "A" Park Bond	11,438	0	11,375	(11,375)	63	48,000	47,700	300	363
235 State Park Bond	(81,773)	63,385	0	63,385	(18,388)	0	0	0	(18,388)
245 Bike and Pedestrian Paths	(10,415)	70,990	10,000	60,990	50,575	500	0	500	51,075
255 Capital Growth	202,683	180,000	80,925	99,075	301,758	127,400	242,000	(114,600)	187,158

**REVENUES, EXPENDITURES AND ESTIMATED CHANGES IN FUND BALANCE
FY 2008-2009 Budget**

#	FUND	BALANCE 6/30/2007	Estimated 2008 Revenue	Est. 2008 Expenditures	6/30/2008 Rev-Exp	BALANCE 6/30/2008	Projected 2009 Revenue	Budget 2009 Expenditure	6/30/2009 Rev-Exp	BALANCE 6/30/2009
260	CDBG	320	183,658	184,885	(1,227)	(907)	174,401	174,401	0	(907)
270	Asset Forfeiture	15,912	323	0	323	16,235	400	0	400	16,635
271	Police Grants - Federal	3,734	76	0	76	3,810	100	0	100	3,910
272	Police Grants - State	187,259	102,000	0	102,000	289,259	102,000	0	102,000	391,259
273	Police Subventions-CLEEP	4,530	0	0	0	4,530	0	0	0	4,530
274	Homeland Security Grant	0	0	0	0	0	0	0	0	0
275	Park Impact Fees	0	0	0	0	0	266,000	0	266,000	266,000
280	Public Library Funds Grant	6,352	9,920	9,920	0	6,352	10,000	10,000	0	6,352
290	99 Pasadena Avenue	0	1,147,000	0	1,147,000	1,147,000	40,000	0	40,000	1,187,000
500	Water	7,098,985	4,946,000	5,296,851	(350,851)	6,748,134	4,884,000	9,280,088	(4,396,088)	2,352,046
	Total City	14,929,400	31,626,111	27,280,492	3,929,869	19,014,299	31,530,471	38,455,137	(6,924,666)	12,089,633
227	CRA	2,419,281	559,000	442,062	116,938	2,536,218	475,000	481,404	(6,404)	2,529,815
229	CRA Housing	497,263	141,472	124,841	16,631	513,894	113,972	130,448	(16,476)	497,418
	Total CRA	2,916,544	700,472	566,903	133,569	3,050,113	588,972	611,852	(22,880)	3,027,233
	Total City & CRA	17,845,944	32,326,583	27,847,395	4,063,438	22,064,411	32,119,443	39,066,989	(6,947,546)	15,116,866

Revenue Detail
By Fund and Line Item

	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007	Budget 2007-2008	Estimated 2007-2008	Projected 2008-2009
101 GENERAL FUND						
Property Tax						
4000	Current Secured	4,807,080	5,288,176	5,882,613	6,527,000	7,280,000
4010	Current Unsecured	260,021	295,573	274,320	275,000	275,000
4020	Prior Years	157,836	117,615	99,287	95,000	5,000
4030	Interest & Penalties	33,212	35,988	34,292	34,000	34,000
4040	Highway Rentals	106,026	100,745	104,389	104,000	108,000
4050	Homeowners Exemption	66,279	65,890	64,441	65,000	65,000
4060	Supplemental	<u>244,104</u>	<u>351,898</u>	<u>412,755</u>	<u>375,000</u>	<u>410,000</u>
	Sub Total Property Taxes	5,674,558	6,255,884	6,872,097	7,475,000	8,177,000
Assessments & Special Taxes						
4150	Library Special Tax	223,003	223,675	226,244	224,000	226,000
Sales Tax						
4200	Sales & Use Tax	1,260,157	1,377,013	1,415,497	1,442,000	1,370,000
4200-001	Sales Tax "In Lieu"	313,806	385,905	476,348	429,000	510,000
Other Taxes						
4201	1/2 Cent Sales Tax (PSAF)	209,419	245,923	248,567	259,000	267,000
4210-001	Franchise - Refuse	306,550	332,634	349,271	368,000	386,000
4210-002	Franchise - Cable TV	208,373	217,675	237,415	247,000	259,000
4210-003	Franchises - Electric	79,034	80,367	96,629	100,000	103,000
4210-004	Franchises - Gas	77,154	86,948	86,234	91,000	96,000
4220	Real Property Transfer	<u>117,960</u>	<u>168,005</u>	<u>129,564</u>	<u>105,000</u>	<u>110,000</u>
	Sub Total Other Taxes	998,490	1,131,551	1,147,680	1,170,000	1,221,000
Utility Users Tax						
4230-001	Utility Users Tax - Water	191,455	201,772	215,847	208,000	255,000
4230-002	Utility Users Tax - Elect.	710,250	605,339	927,261	883,000	876,000
4230-003	Utility Users Tax - Gas	327,493	355,627	295,332	307,000	331,000
4230-004	Utility Users Tax - Phone	601,466	580,672	601,079	622,000	677,000
4230-006	Utility Users Tax - Cable	<u>165,109</u>	<u>193,445</u>	<u>210,762</u>	<u>215,000</u>	<u>187,000</u>
	Add'l UUT - Salaries	0	0	0	0	195,650
	Add'l UUT - Infrastructure	0	0	0	0	<u>363,350</u>
	Sub Total Utility Users Tax	<u>1,995,773</u>	<u>1,936,855</u>	<u>2,250,281</u>	<u>2,235,000</u>	<u>3,742,000</u>
	Total Taxes	10,465,787	11,310,883	12,388,147	12,975,000	15,246,000
Licenses & Permits						
4400	Business Licenses	271,778	311,704	321,497	310,000	325,000
4410	Bus. License Permits	353	350	445	400	800
4420	Bus. License Penalties	1,301	11,001	12,898	5,000	12,000
4430	Animal Licenses	9,375	9,228	11,066	10,500	10,000
4445	Filming Permits	93,100	86,540	84,900	87,000	87,000
4460	Parking Permits	368,929	376,109	394,646	380,000	380,000
4465-001	Fire Permits	2,230	2,812	3,040	2,200	2,200
4470-001	Grading Permits	70	0	0	0	0
4470-002	Street & Curb Permits	9,969	8,938	11,523	9,000	9,000
4470-004	Street Closure Permits	90	0	40	0	0
4470-005	Newsrack Permits	0	4,226	4,592	4,200	4,200
	Total Licenses & Permits	757,195	810,907	844,647	808,300	830,200
Fines, Forfeitures & Penalties						
4600	Vehicle Code Fines	83,018	132,226	122,998	100,000	100,000
4610	Parking Citations	421,442	425,892	504,784	480,000	485,000
4620	Other Court Fines	40,423	44,968	15,273	20,000	15,000
	Total Fines & Penalties	544,883	603,087	643,055	600,000	600,000

Revenue Detail
By Fund and Line Item

	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007	Budget 2007-2008	Estimated 2007-2008	Projected 2008-2009
Use Of Money & Property						
4800 Interest Income	38,760	111,351	215,984	100,000	150,000	150,000
4810 Rentals - Arroyo House	0	0	0	0	0	0
4820 Rentals - Stables	25,530	27,833	49,220	48,000	48,000	48,000
4830 Rentals - Golf Course	136,476	115,473	184,171	150,000	158,000	160,000
4830-001 Cellular Site -- Arroyo Seco	6,000	6,000	8,000	6,000	8,000	8,000
4830-002 Cell Phone Towers - Sprint	29,158	30,423	36,341	32,000	32,000	32,000
4830-004 Cell Phone - CW/Bilicke	20,161	23,713	26,820	28,000	30,000	30,000
4830-006 Cell Phone - Cingular OG	0	0	2,000	12,000	3,000	3,000
4840 Rentals - War Memorial	43,992	45,875	51,456	45,000	47,000	48,000
4850 Rentals - Eddie Park	5,295	5,913	5,368	6,500	3,900	4,000
4860 Rentals - Library	9,260	13,010	15,880	14,000	14,000	14,000
4870 Rentals - Racquet Center	7,020	7,020	7,020	7,020	7,020	7,020
4885 Rentals - Senior Center	15,209	19,630	4,260	15,000	3,900	4,000
4891 Rentals - Orange Grove	0	80	260	400	500	500
4892 Rentals - Filming City Facilities	52,108	36,016	42,155	36,000	36,000	36,000
4893 Rentals - Batting Cages	12,177	9,926	10,598	11,000	11,000	11,000
4894 Rentals - Youth House	0	0	0	6,000	900	1,400
Total Money & Property	401,146	452,262	659,532	516,920	553,220	556,920
Revenue From Other Agencies						
5000 Vehicle License Fee	155,955	154,271	171,499	187,000	187,000	193,000
5001 MVLF Roundabout	0	0	0	0	0	0
5002 MVLF / Prop Tax Swap	1,363,482	1,654,880	1,711,395	1,831,000	1,844,000	1,973,000
5003 MVLF Receivable Sale	385,902	21,355	0	0	0	0
5020 P.O.S.T. Reimb.	49,111	22,108	50,407	30,000	50,721	30,000
5030 State Mandated Costs	-3,250	49,938	103,163	25,000	0	23,000
5035-001 State Grant-Library TBR	33,541	43,038	66,790	60,000	60,000	60,000
5035-xxx LA County Health Services	0	0	0	0	0	0
5035-018 Booking Fees Reimburse	29,517	0	3,399	0	0	0
5071-003 Miscellaneous Grants	8,555	8,871	98,373	205,500	301,000	70,000
5071-011 Library Svcs. Tech. Act	3,000	0	0	0	0	0
5077-003 Metro Gold Line Authority	0	22	-22	0	0	0
Total Other Agencies	2,025,813	1,954,483	2,205,004	2,338,500	2,442,721	2,349,000
Charges for Current Services						
Finance & Miscellaneous Fees						
5150-001 Business License App.	17,112	18,838	19,228	19,000	20,000	20,000
5150-002 NSF Charges	970	762	1,055	900	1,000	1,000
Subtotal Finance & Miscellaneous	18,082	19,600	20,283	19,900	21,000	21,000
Planning & Building Fees						
5200-001 Comm. Dev. Misc. Fees	4,346	3,860	113	3,000	1,000	1,000
5200-002 Planning Fees	203,456	207,007	104,477	153,300	103,500	110,400
5200-003 Plan Check Fees	168,895	158,098	172,322	175,000	230,000	415,200
5200-004 Building Permits	327,031	337,668	309,443	335,000	430,000	348,000
5200-006 Code Reinspections	0	0	0	0	0	0
5200-007 Administrative Citations	1,250	400	800	500	7,000	5,000
Subtotal Planning & Building	704,978	707,034	587,155	666,800	771,500	879,600
Public Works Fees						
5220-001 Engineering Fees-Misc	11,748	13,015	20,879	15,000	30,000	20,000
5220-002 Engineering Plan Check	1,190	3,640	1,506	1,000	4,000	25,000
5220-003 Banner Installation	0	0	0	0	0	0
5222 AB939 Surcharge	128,521	128,335	15,270	0	0	0
5223 NPDES Surcharge	128,521	128,335	132,714	130,000	130,000	130,000
Subtotal Public Works	269,979	273,325	170,369	146,000	164,000	175,000

Revenue Detail
By Fund and Line Item

	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007	Budget 2007-2008	Estimated 2007-2008	Projected 2008-2009
Police Department Fees						
5230-001 Police Special Services	7,512	7,538	5,354	6,500	7,000	7,000
5230-003 Police DUI Recovery	0	0	0	0	0	0
5230-004 Vehicle Impound Fees	28,284	28,341	16,371	20,000	20,000	20,000
5230-005 Police Services -- Filming	140,768	118,388	136,865	130,000	130,000	130,000
5230-006 Patch Sales	0	10	0	0	100	0
5280-001 Animal Control Fees	1,966	1,540	1,512	1,500	1,500	1,500
Subtotal Police Department	178,529	155,816	160,102	158,000	158,600	158,500
Library Fees						
5260-002 Library Fines	52,033	54,755	57,432	55,000	55,000	55,000
5260-003 Library Replacements	7,346	5,570	6,211	6,500	6,500	6,500
Subtotal Library Fees	59,379	60,325	63,643	61,500	61,500	61,500
Community Services Department Fees						
5265-002 Sr. Citizens Classes	9,518	12,350	12,408	14,000	12,400	12,500
5265-003 Sr. Cntr Membership Fee	7,284	9,010	8,143	8,500	9,000	9,000
5265-004 Sr. Citizen Bus Trip Fee	10,578	3,027	1,622	1,000	1,800	1,800
5265-005 Sr. Citiz. Cntr Programs	45	0	32	0	75	100
5265-006 Bingo, Coffee	2,467	2,604	2,859	2,800	2,850	2,850
5270-001 Camp Med	131,041	143,200	126,027	120,000	120,000	120,000
5270-002 Leisure Classes	124,528	112,213	118,001	121,000	115,000	115,000
5270-003 Special Events	4,696	5,730	4,689	6,000	5,600	6,000
5270-005 Park/Field Reservations	23,475	27,417	24,811	26,000	25,500	25,500
5270-007 Adult Sports	11,009	7,257	4,890	6,000	6,000	9,000
5270-008 Concerts in the Park	8,050	14,120	9,321	13,000	14,000	14,000
Subtotal Community Services	332,689	336,929	312,802	318,300	312,225	315,750
Fire Department Fees						
5289-001 Fire Services-Filming	72,449	78,597	92,194	101,000	80,000	80,000
5289-002 Fire Dept. Plan Check	9,722	9,529	6,767	8,000	12,000	10,000
5289-003 Hazmat Fees	15,596	15,974	14,839	15,500	15,500	15,500
5289-004 Fire Alarm Fees	200	0	0	0	0	0
5289-005 CPR Classes	0	0	0	0	0	0
5289-006 Fire Suppression	0	6,852	0	0	0	0
5290-001 Paramedic Fees	301,063	318,013	292,744	385,000	330,000	330,000
5290-002 Dispatch Recovery Fee	0	0	0	25,000	0	0
5300 Paramedic Subscription	17,479	17,146	17,842	17,500	19,000	19,000
5305-001 Fire Miscellaneous	-150	-15	0	0	0	0
Subtotal Fire Department	416,358	446,096	424,386	552,000	456,500	454,500
Total Charges for Service	1,979,994	1,999,124	1,738,740	1,922,500	1,945,325	2,065,850
Other Revenue						
5400 Sale of Property	26,155	4,712	14,187	10,000	15,000	10,000
5410 Contrib. - Water Dept.	0	0	0	0	0	0
5420 Workers Comp Reimb.	167,641	120,980	88,121	90,000	90,000	61,000
5425 General Liability Reimb.	226,087	210,651	94,943	0	94,943	30,000
5430 Damage to City Property	665	21,921	1,290	2,000	2,500	2,000
5235 Sale of CDBG Funds	0	0	0	0	0	0
5440 Candidate Filing Fees	3,003	0	2,285	0	0	0
5450 Commissions-Misc	124	651	260	500	200	500
5460 Recycling Revenue	64,953	62,513	84,016	68,000	68,000	68,000
5490-000 Cash Over/Short	-159	43	-1	0	0	0
5501-001 Donations-Misc.	720	1,200	9	0	0	0
5501-003 Donations - Seniors	0	6,000	0	0	0	0
5501-005 Donations - Library	200	493	-1	0	0	0

Revenue Detail
By Fund and Line Item

	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007	Budget 2007-2008	Estimated 2007-2008	Projected 2008-2009
5502 Freeway Defense Fund	0	0	0	0	0	0
5505 Miscellaneous	93,499	8,414	32,169	35,000	35,000	35,000
5505-001 Duplication Fees	16,605	17,881	7,622	7,500	7,500	7,500
5570 Lease Proceeds	0	0	50,000	0	0	0
9911 Transfers In	0	0	18,000	0	0	0
Total Other	599,492	455,459	392,900	213,000	313,143	214,000
Total General Fund	16,774,311	17,586,203	18,872,026	19,374,220	20,503,909	21,861,970
200 Prop 1B LOCAL STREET AND ROAD IMPROVEMENT FUND						
5037-000 Prop 1B Local Return	0	0	0	245,000	415,000	393,000
Total	0	0	0	245,000	415,000	393,000
201 MTA PEDESTRIAN IMPROVEMENT FUND						
5077-004 MTA Grant-Pedestrian Impr.	0	0	108,371	0	336,447	300,000
Total	0	0	108,371	0	336,447	300,000
202 MTA BLUE LINE PARKING FUND						
5077-005 MTA Grant-Multi Parking	0	75,000	0	0	0	0
Total	0	75,000	0	0	0	0
203 CALTRANS BLUE LINE PARKING FUND						
5035-013 Caltrans Grant-Multi Parking	0	1,242,000	0	0	0	0
Total	0	1,242,000	0	0	0	0
204 TRAFFIC IMPROVEMENT FUND						
5036-002 Fair Oaks Improvements	0	98,619	176,487	0	272,665	0
Total	0	98,619	176,487	0	272,665	0
205 LOCAL TRANSIT RETURN A FUND						
Other Taxes						
4200 Sales & Use Tax	371,434	415,855	415,406	460,000	490,000	490,000
Use Of Money & Property						
4800 Interest Income	8,426	7,679	789	0	0	0
Charges For Current Services						
5266 Dial-A-Ride Charges	3,550	3,119	3,838	3,600	3,600	3,600
Other Revenue						
5500 MTA Bus Passes-Seniors	8,420	7,546	10,420	9,500	9,500	9,500
5500-002 MTA Bus Passes-General	311	2,127	-1,097	850	2,700	3,000
5586 Loan Proceeds -- Bradbury	0	0	65,000	0	0	0
5505 Miscellaneous	0	0	5,962	0	8,000	0
Total	392,140	436,326	500,318	473,950	513,800	506,100

**Revenue Detail
By Fund and Line Item**

		Actual 2004-2005	Actual 2005-2006	Actual 2006-2007	Budget 2007-2008	Estimated 2007-2008	Projected 2008-2009
207 LOCAL TRANSIT RETURN "C" FUND							
Other Taxes							
4200	Sales & Use Tax	308,168	357,350	344,943	360,000	370,000	370,000
Use Of Money & Property							
4800	Interest Income	4,331	10,817	15,166	5,000	5,000	5,000
Total		312,500	368,167	360,110	365,000	375,000	375,000
208 ISTE/METRO FUND							
5071-005	ISTEA-Oaklawn Bridge	277,091	0	0	0	0	0
5071-013	ISTEA-Garfield Ave Recon.	306,526	115,459	0	0	0	0
5071-014	Garfield Repaving - Phase II	0	0	0	0	0	0
Total		583,617	115,459	0	0	0	0
209 MTA GOLD LINE BETTERMENTS GRANT							
5077-006	Gold Line Betterments	0	18,051	0	0	0	0
Total		0	18,051	0	0	0	0
210 SEWER FUND							
Use Of Money & Property							
4800	Interest Income	4,196	13,226	16,449	0	15,000	15,000
Charges For Current Services							
5310	Sewer Service Charges	550,713	553,253	557,688	553,000	570,000	580,000
5315	Penalty-Sewer	1,917	1,739	1,844	1,900	2,000	2,000
Other Revenue							
5425	Liability Ins Reimbursement	18,579	17,554	7,912	0	0	0
5565	Redevelop. Loan Repay.	81,056	0	0	0	0	0
Total		656,461	585,772	583,893	554,900	587,000	597,000
211 CTC TRAFFIC IMPROVEMENT GRANT FUND							
5072-000	CTC Traffic Improvement	0	171,575	1,693,607	0	0	0
Total		0	171,575	1,693,607	0	0	0
212 RAIL CROSSING IMPROVEMENTS STUDY FUND							
5077-007	MTA Crossing Study	0	0	0	0	0	192,000
Total		0	0	0	0	0	192,000
213 SILENT NIGHT PROGRAM STUDY FUND							
5077-008	MTA Silent Night Study	0	0	0	0	0	0
Total		0	0	0	0	0	0

Revenue Detail
By Fund and Line Item

	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007	Budget 2007-2008	Estimated 2007-2008	Projected 2008-2009
214 ROGAN HR 5394 GRANT FUND						
5071-003 Rogan HR 5394 Grant	308,320	470,914	1,062,532	8,808,860	0	0
Total	308,320	470,914	1,062,532	8,808,860	0	0
215 LIGHTING & LANDSCAPE MAINTENANCE						
Assessments						
4100 Assessment	874,966	844,886	907,670	878,000	878,000	900,000
4130 Interest & Penalties	0	0	0	0	0	0
Other Revenue						
5425 Liability Ins Reimbursement	37,158	35,109	15,824	0	0	0
5430 Damage to City Property	15,263	19,314	50,203	7,500	16,000	7,500
5501-012 Donations - Tree Dedication	2,614	14,053	20,114	0	7,350	0
5505-000 Miscellaneous	0	6,450	-31,817	0	0	0
Total	930,001	919,813	961,994	885,500	901,350	907,500
216 SAFE ROUTES TO SCHOOL FUND						
5071-012 Fed Grant-Safe Routes	10,000	0	0	0	225,000	0
Total	10,000	0	0	0	225,000	0
218 CLEAN AIR ACT (AB2766) FUND						
Use Of Money & Property						
4800 Interest Income	1,782	3,145	3,498	2,000	2,000	2,000
Intergovernmental Revenue						
5082 AB 2766 Fees	30,400	30,907	30,144	31,000	31,000	31,000
5071-004 MSRC Grant	0	0	0	49,000	49,000	0
Total	32,183	34,052	33,642	82,000	82,000	33,000
219 MTA BUS STUDY						
5035-017 MTA Bus Study	0	0	0	0	0	0
Total	0	0	0	0	0	0
220 PARKING & BUSINESS IMPROVEMENT DISTRICT FUND						
Other Revenue						
5412 Business Improvement Tax	84,812	97,912	100,068	95,000	100,000	100,000
5412-001 BIT -- Filming Permits	34,328	32,040	31,650	33,000	33,000	33,000
Total	119,140	129,952	131,718	128,000	133,000	133,000
221 MTA FAIR OAKS TRAFFIC IMPROVEMENT GRANT						
5035-019 MTA Fair Oaks Traffic Impr	42,757	61,841	329,836	817,856	0	0
Total	42,757	61,841	329,836	817,856	0	0

Revenue Detail
By Fund and Line Item

	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007	Budget 2007-2008	Estimated 2007-2008	Projected 2008-2009
222 MTA CIRCULATOR BUS PURCHASE GRANT						
4800 Interest Income			-5,346	0	0	0
5035-019 MTA Bus Purchase Grant	0	0	132,797	0	0	0
Total	0	0	127,451	0	0	0
223 GOLD LINE MITIGATIONS FUND						
5080 Gold Line Mitigations	0	415,000	0	0	0	0
Total	0	415,000	0	0	0	0
225 MISSION OAKS PARKING ASSESSMENT DISTRICT FUND						
Use Of Money & Property						
4800 Interest Income	48	55	173	80	80	100
Other Revenue						
5455 Parking Assessment	5,050	6,378	2,276	6,915	2,000	2,000
5505 Miscellaneous	0	1,000	2,200	0	0	0
Total	5,098	7,433	4,649	6,995	2,080	2,100
226 MISSION MERIDIAN PARKING GARAGE						
Use Of Money & Property						
4800 Interest Income	0	0	2,732	0	0	0
Other Revenue						
4460-001 Parking Revenues	0	0	0	26,416	0	6,000
4460-003 Settlement	0	148,000	0	0	0	0
Total	0	148,000	2,732	26,416	0	6,000
230 STATE GAS TAX FUND						
Use Of Money & Property						
4800 Interest Income	4,542	1,065	14,297	2,500	0	75,000
Revenue From Other Agencies						
9911 Transfer from General Fund	0	0	0	0	0	0
5036-001 Street Repair - AB2928	0	114,977	187,887	0	0	0
5039 State Gas Tax - 2105	158,858	157,319	156,445	159,000	159,000	165,000
5040 State Gas Tax - 2106	98,052	96,230	96,277	98,000	98,000	105,000
5050 State Gas Tax - 2107	211,057	209,816	209,126	215,000	215,000	220,000
5060 State Gas Tax - 2107.5	6,000	6,000	6,000	6,000	6,000	6,000
Total	478,509	585,408	670,032	480,500	478,000	571,000
231 STATE PROP 40 BOND FUND						
5586-000 Garfield Youth House	0	0	0	0	49,996	0
5587-000 Arroyo Park Impr. -- Constr.	15,329	102,273	61,239	0	47,512	0
9000-000 Transfer from						
Total	15,329	102,273	61,239	0	97,508	0

**Revenue Detail
By Fund and Line Item**

	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007	Budget 2007-2008	Estimated 2007-2008	Projected 2008-2009
232 COUNTY PARK BOND FUND (MEASURE A)						
Revenue From Other Agencies						
5084-006 Park Bond - Projects	0	0	0	0	0	0
5084-008 Park Bond - Maintenance	25,725	0	27,506	0	0	48,000
Total	25,725	0	27,506	0	0	48,000
235 STATE PARK BOND (PROP 12)						
INTERGOVERNMENTAL						
5035-004 State Grant - Parks	43,962	22,306	0	0	63,385	0
Total	43,962	22,306	0	0	63,385	0
245 BIKE & PEDESTRIAN PATHS (SB821) FUND						
Use Of Money & Property						
4800 Interest Income	159	862	797	500	500	500
Revenue From Other Agencies						
5035 SB 821 State Grants	0	20,000	34,171	20,000	70,490	0
Total	159	20,862	34,969	20,500	70,990	500
255 CAPITAL GROWTH FUND						
Use Of Money & Property						
4800 Interest Income	5,368	9,564	10,867	3,000	3,000	3,000
Charges For Current Services						
5215 Growth Req - Residential	94,882	104,959	84,808	85,000	110,000	101,300
5216 Growth Req - Commercial	1,949	2,629	4,025	1,500	67,000	3,100
XXXX Energy Rebates	0	0	0	0	0	20,000
Total	102,199	117,152	99,699	89,500	180,000	127,400
260 CDBG FUND						
Revenue From Other Agencies						
5075-030 Administration	12,052	7,635	7,182	10,884	15,463	0
5075-031 Residential Rehabilitation	59,495	51,029	43,512	50,804	55,000	55,000
5075-042 Rehab Loan Program	0	0	0	0	0	0
5075-032 Senior Programs	28,683	24,332	22,556	19,000	0	0
5075-044 City Hall ADA Access	0	0	0	0	0	0
5075-050 ADA Access Ramps	82,978	68,115	50,700	45,000	45,000	46,620
5075-049 ADA Sidewalk Repairs	76,723	57,232	44,230	45,000	45,000	46,621
5075-048 Clarich Field/Arroyo	0	44,695	0	0	0	0
Other Revenue						
5501-003 Sr Citizen Meals	35,138	32,466	28,536	34,000	23,195	26,160
9911 Transfer In	3,253	0	0	0	0	0
Total	298,322	285,504	196,716	204,688	183,658	174,401

Revenue Detail
By Fund and Line Item

	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007	Budget 2007-2008	Estimated 2007-2008	Projected 2008-2009
270 ASSET FORFEITURE						
Use Of Money & Property						
4800 Interest Income	229	586	846	0	323	400
Intergovernmental Revenue						
5075-001 Asset Forfeiture Receipts	0	3,081	0	0	0	0
Total	229	3,667	846	0	323	400
271 POLICE GRANTS - FEDERAL						
Use Of Money & Property						
4800 Interest Income	68	152	199	0	76	100
Intergovernmental Revenue						
5071-007 COPS More	0	0	0	0	0	0
5071-008 LLEBG Grant	0	0	0	0	0	0
Total	68	152	199	0	76	100
272 POLICE GRANTS						
Use of Money & Property						
4800 Interest Income	5,222	13,182	15,791	2,000	2,000	2,000
Intergovernmental Revenue						
5005 State Cops	100,000	100,000	100,000	100,000	100,000	100,000
Total	105,222	113,182	115,791	102,000	102,000	102,000
273 STATE SUBVENTION - CLEEP						
Use of Money & Property						
4800 Interest Income	368	1,008	231	0	0	0
Intergovernmental Revenue						
5035-012 State Grant - CLBBP	0	0	0	0	0	0
Other Revenue						
9911 Transfer In	38,000	0	0	0	0	0
Total	38,368	1,008	231	0	0	0
275 PARK IMPACT FEES						
Impact Fees	0	0	0	0	0	266,000
Total	76,368	1,008	231	0	0	266,000
280 PUBLIC LIBRARY GRANT						
Intergovernmental Revenue						
5035-002 State Grant-Public Library	17,259	10,127	14,822	14,000	9,920	10,000
Total	17,259	10,127	14,822	14,000	9,920	10,000
290 99 PASADENA AVENUE						
Use of Money & Property						
4800 Interest Income	0	0	0	0	47,000	40,000
Other Revenue						
5400 Sale of Property	0	0	0	0	1,100,000	0
Total	0	0	0	0	1,147,000	40,000

Revenue Detail
By Fund and Line Item

	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007	Budget 2007-2008	Estimated 2007-2008	Projected 2008-2009
500 WATER FUND						
Use Of Money & Property						
4800 Interest Income	77,190	365,796	401,923	90,000	250,000	200,000
Charges For Current Services						
5217 Growth Requirement						
5320 Water Sales	2,089,677	2,070,422	2,308,987	2,200,000	2,300,000	2,300,000
5325 Standby Service Charge	788,465	793,252	795,583	795,000	795,000	795,000
5326 Water Capital Surcharge	1,121,048	1,366,801	1,374,185	1,366,000	1,380,000	1,380,000
5330 Private Fire Service	11,525	12,236	11,759	11,000	12,000	12,000
5340 Sales to Other Utilities	10,828	4,677	35,150	10,000	12,000	12,000
5360 Rubbish Clearing Account	-278,707	11,430	1,385	0	0	0
5370 Penalty-Water/Rubbish	30,015	30,601	34,562	30,000	35,000	35,000
Other Revenue						
5400 Sale of Property	1,317	0	7,476	0	12,000	0
5425 Liability Insurance Reimb	92,894	87,771	39,560	0	0	0
5430 Damage to City Prop	0	0	3,784	0	0	0
5510 Misc Service Revenues	2,966	2,993	3,222	3,000	3,000	3,000
5520 AB 939 Clearing	159	-479	111	0	0	0
5525 Yard Waste	-11,133	-1,111	65	0	0	0
5530 Rubbish Billing Fees	86,610	81,345	103,433	100,000	100,000	100,000
5540 Service Fees	37,626	56,765	5,086	40,000	30,000	30,000
5560 Sewer Billing Fees	16,864	17,027	17,193	17,000	17,000	17,000
5585 Bond Issue Proceeds	0	0	0	0	0	0
Total	4,077,342	4,899,526	5,143,465	4,662,000	4,946,000	4,884,000
Total City	25,369,220	29,045,343	31,314,879	37,341,885	31,626,111	31,530,471

227 CRA Capital Projects Fund

Use of Money & Property						
4800 Interest Income	51,548	93,920	124,256	50,000	75,000	75,000
Tax Increment						
4000 Property Taxes - Secured	353,736	312,157	327,973	334,000	334,000	350,000
4010 Property Taxes - Unsecured	8,625	42,194	62,157	42,000	100,000	50,000
4060 Supplemental Tax Increment	16,559	2,297	26,295	0	50,000	0
Other Revenue						
5505 Miscellaneous	0	0	0	0	0	0
5077-004 Grants Reimbursement	0	0	1,165	0	0	0
Total	430,468	450,568	541,846	426,000	559,000	475,000

229 CRA Low/Moderate Housing Fund

Use of Money & Property						
4800 Interest Income	12,887	22,711	31,114	13,000	20,000	2,000
4810 Rental - Arroyo House	8,856	7,757	6,972	6,972	6,972	6,972
Tax Increment						
4000 Property Taxes - Secured	89,331	78,039	81,993	83,500	83,500	85,000
4010 Property Taxes - Unsecured	2,129	10,549	15,539	15,500	25,000	20,000
4060 Supplemental Tax Increment	316	574	6,634	0	6,000	0
Total	113,520	119,630	142,252	118,972	141,472	113,972
Total CRA	543,988	570,198	684,099	544,972	700,472	588,972
Grand Total City and CRA	25,913,208	29,615,541	31,998,978	37,886,857	32,326,583	32,119,443

General Fund Expenditure Comparison

<u>Department</u>	<u>Actual</u> <u>2004-2005</u>	<u>Actual</u> <u>2005-2006</u>	<u>Actual</u> <u>2006-2007</u>	<u>Estimated</u> <u>2007-2008</u>	<u>Budget</u> <u>2008-2009</u>
City Council	16,260	38,244	47,455	27,391	52,666
City Clerk					
City Clerk	200,438	198,543	214,169	247,194	312,915
Elections	51,535	0	79,983	46,783	8,100
City Manager					
City Manager	357,828	354,850	348,105	553,154	610,033
Personnel	88,143	150,491	103,119	109,900	152,900
Environmental Services	85,917	81,619	94,581	101,378	283,090
Transportation Planning	856,526	760,271	310,326	214,297	253,407
Legal Services	513,165	356,136	171,175	250,000	235,000
Finance					
Finance	296,763	329,645	347,857	415,564	421,720
Information System	135,513	147,580	165,903	177,130	181,130
Non-Dept./Overhead	959,394	1,015,440	1,227,295	1,069,669	1,783,250
City Treasurer	9,908	10,447	10,287	10,255	10,292
Police	6,017,242	6,437,539	6,390,223	6,755,707	6,731,850
Fire	3,583,834	3,470,940	3,508,457	3,699,082	3,813,581
Public Works					
Administration & Engineering	80,669	97,328	139,515	495,477	706,765
Park Maintenance	273,098	269,371	299,017	330,552	368,671
Facilities Maintenance	350,174	379,106	379,322	509,913	568,743
Planning & Building	778,003	766,774	880,903	1,070,103	1,048,542
Library					
Library	1,340,607	1,354,483	1,341,701	1,546,040	1,555,283
Library Tech Svcs & LSTA	0	0	0	0	0
Community Services					
Senior Services	145,103	161,388	160,504	179,862	174,661
Community Services	140,484	148,592	165,771	198,517	172,041
Recreation and Youth Services	313,945	336,296	332,922	368,792	371,493
Capital Projects	51,144	0	0	0	3,240,350
Transfers Out	3,253	0	0	0	0
Total General Fund	16,648,946	16,865,084	16,718,590	18,376,760	23,056,483

CAPITAL IMPROVEMENT PROJECTS

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
101 General Fund						
9203 Street Repairs	0	0	217,475	872,636	25,000	
Peterson Avenue						500,000
9234 Accounting/Finance System	1,727	0	0	0	0	0
9228 Underground Fuel Tanks Imprv.	5,955	0	0	0	0	0
9262 Arroyo Park Improvements - Construction	0	0	5,221	0	0	0
9276 Sidewalk Repairs	3,563	0	0	0	0	100,000
9149 Telephone System Upgrade	19,899	0	0	0	0	225,000
9259 War Memorial Bldg Repairs	20,000	0	15,767	0	0	0
9280 Arroyo Slope Stabilization	0	0	22,079	850,000	3,000	470,000
9205 Mission St. Pedestrian Improvements, Phase I	0	8,140	75,842	35,274	0	0
9301 Library Replace 15-Ton HVAC Unit	0	0	0	25,000	25,000	0
9302 Library ADA Catalog and Magazine Displays	0	0	0	20,000	20,000	0
9303 Library ADA Bathroom Fixtures	0	0	0	20,000	0	20,000
9304 Library Repair Storm Drain	0	0	0	10,000	10,000	0
9305 Senior Center ADA Improvements	0	0	0	34,000	5,250	35,000
9351 Mission Flashing Crosswalk	0	0	0	0	0	50,000
9352 Short Way Improvements	0	0	0	0	0	60,000
9353 Forest Avenue Improvements	0	0	0	0	0	270,000
9354 Monterey Road Improvements	0	0	0	0	0	43,000
9281 Traffic Signal Fair Oaks/Banks	0	0	0	0	0	26,000
9274 Service Yard A/C Imp/Roof Replacement	0	0	0	0	0	15,400
9282 Signal Synchronization Connection	0	0	0	0	0	170,000
9204 Localized Street Repairs	0	0	0	0	0	200,000
9257 War Memorial Building Capital Replacements	0	0	0	0	0	25,000
9315 Library Air Conditioning Duct Cleaning	0	0	0	0	0	6,300
9316 Library Stair Carpeting	0	0	0	0	0	3,000
9317 Library Replacement of 20 Ton A/C Unit	0	0	0	0	0	30,000
9318 Library Repair of Window Trims	0	0	0	0	0	5,350
9319 Maintenance (painting) Library	0	0	0	0	0	34,300
9320 Library ADA Compliance Ramp Community Root	0	0	0	0	0	60,000
9219 Pasedena Av/Monterey Rd Grade Sep Study	0	0	0	0	0	48,000
9225 City Hall Workplace Improvements (2nd Fl)	0	0	0	0	0	180,000
9355 Oak Hill Street Improvements	0	0	0	0	0	387,000
9356 South Lane/Warwick Place Improvements	0	0	0	0	0	180,000
9357 Hermosa Street Improvements	0	0	0	0	0	97,000
General Fund Total	51,144	8,140	336,384	1,866,910	88,250	3,240,350
200 Prop 1B Local Street & Road Improvement Fund						
9290 Local Street Improvements (Hanscom Drive)	0	0	0	245,000	0	808,335
Prop 1B Local Street & Road Impr. Fund Total	0	0	0	245,000	0	808,335

CAPITAL IMPROVEMENT PROJECTS

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
201 MTA Pedestrian Improvement Grant						
9205 Mission St. Pedestrian Improvements, Phase I	0	0	424,394	374,607	230,000	52,964
Pedestrian Impr Grant Fund Total	0	0	424,394	374,607	230,000	52,964
203 Caltrans Gold Line Grant						
9207 Gold Line Parking Structure	0	1,242,000	0	0	0	0
Caltrans Gold Line Grant Fund Total	0	1,242,000	0	0	0	0
204 Traffic Improvement Fund (STP/TIP)						
9278 Fair Oaks/Orange Grove Imprvs	0	1,777,718	196,319	0	2,271	0
Traffic Improvement Fund (STP/TIP) Total	0	1,777,718	196,319	0	2,271	0

CAPITAL IMPROVEMENT PROJECTS

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
205 Local Transit "A" Fund						
9205 Mission St. Pedestrian Improvements, Phase I	0	0	38,055	51,945	0	0
Proposition A Fund Total	0	0	38,055	51,945	0	0
207 Local Transit "C" Fund						
9205 Mission St. Pedestrian Improvements, Phase I	31,708	21,022	91,124	277,855	60,000	300,000
9210 Gold Line Betterments	0	0	0	0	0	0
9211 Garfield Repaving	30,800	43,456	0	0	0	0
9212 Garfield Repaving, Phase II	0	0	0	80,000	0	80,000
Proposition C Fund Total	62,508	64,478	91,124	357,855	60,000	380,000
208 ISTEIA / SAFE TRA						
9145 Oaklawn Bridge Restoration	0	0	0	0	0	0
9211 Garfield Ave. Repaving	306,526	100,313	0	0	0	0
9281 Garfield Ave. Repaving - Phase II	0	0	0	0	0	10,842
Transport. (ISTEA)/Metro Fund Total	306,526	100,313	0	0	0	10,842
210 Sewer Fund						
9146 Spot Repairs to Sewers	6,618	10,000	154,125	314,220	1,881	250,000
9149 Telephone System Upgrade	9,969	0	0	0	0	0
9164 Oakhill Ave./St. Albans	24,187	24,000	0	0	0	0
9346 Emergency Sewer Line Repairs 2007	0	0	159,502	25,499	25,499	0
9359 Peterson Avenue Sewer Repairs						75,000
Sewer Fund Total	40,774	34,000	313,627	339,719	27,380	325,000
211 CTC Traffic Improvement Grant Fund (STP/ITIP)						
9147 Traffic Improvement Grant	0	291,519	1,518,769	64,592	0	0
CTC Traffic Improvement Fund Total	0	291,519	1,518,769	64,592	0	0
214 Rogan HR 5394 Grant						
9156 Fair Oaks/SR-110 Improvements	0	744,633	688,581	9,403,644	56,000	0
Rogan HR 5394 Grant	0	744,633	688,581	9,403,644	56,000	0

*Not grant
Fund*

CAPITAL IMPROVEMENT PROJECTS

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
215 Lighting and Landscaping Improvement District						
9199 Street Improvements	0	33,754	14,878	70,000	0	0
9287 Sidewalk, Curb and Gutter Improvements	0	0	4,058	25,000	25,000	25,000
9164 Oakhill Ave./St. Albans	0	22,633	0	0	0	0
Lighting and Landscaping Improvement District	0	56,387	18,936	95,000	25,000	25,000
216 Safe Routes to Schools Fund						
9213 Safe Routes to Schools	0	0	0	0	0	251,000
Safe Routes Grant Total	0	0	0	0	0	251,000
218 Clean Air Act (AQMD)						
9306 CNG Fueling Station (AQMD Match)	0	0	0	49,000	0	0
9307 CNG Fueling Station (MSRC Grant)	0	0	0	49,000	0	0
CNG Vehicles	0	0	0	0	133,000	0
Clean Air Act	0	0	0	98,000	133,000	0
221 MTA Fair Oaks Traffic Improvement Grant						
9248 Fair Oaks/SR-110 Improvements	0	93,167	222,872	918,785	20,000	0
MTA Fair Oaks Traffic Improvement	0	93,167	222,872	918,785	20,000	0
223 Metro Gold Line Mitigations						
9288 Glendon/El Centro Intersection Imprvs	0	0	84,703	348,543	0	125,000
9298 Soundwalls	0	0	0	0	0	65,000
MTA Fair Oaks Traffic Improvement	0	0	84,703	348,543	0	190,000
230 State Gas Tax						
9024 Street Resurfacing	24,947	0	6,763	0	0	0
9139 Safety Sign Replacement	419	0	0	0	0	0
9164 Oakhill Ave. Improvements	94,818	45,218	0	0	0	0
9167 St. Albans St.	74,288	24,171	0	0	0	0
9215 Garfield Repaving (Match to Fund 208)	4,949	440	0	0	0	0
9281 Garfield Repaving - Phase II	0	0	0	320,000	0	320,000
State Gas Tax Fund Total	199,421	69,829	6,763	320,000	0	320,000

CAPITAL IMPROVEMENT PROJECTS

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
231 State Prop 40 Bond Act Fund						
9038 Arroyo Park Impr. -- Constr.	9,059	112,522	93,528	2,274	0	0
9037 Garfield Park Youth House	0	0	48,870	0	0	0
State Prop 40 Bond Act Fund	9,059	112,522	142,398	2,274	0	0
232 L.A. County Park A Bond Fund						
9200 Arroyo Park Impr - Constr.	0	0	15,000	0	0	0
9040 Garfield Park Gazebos	0	0	0	0	0	25,000
L.A. County Park Bond Fund Total	0	0	15,000	0	0	25,000
235 State Park Bond (Prop 12) Fund						
9233 Orange Grove/Eddie Playground	0	0	0	0	0	0
9035 Arroyo Park Impr - Design	12,680	3,610	0	0	0	0
9036 Arroyo Park Impr - Constr.	7,020	7,113	56,572	0	0	0
9231 Eddie Park Playground Renov.	0	0	0	0	0	0
9233 Orange Grove/Eddie Park Playgr.	0	0	0	0	0	0
State Park Bond Fund	19,700	10,723	56,572	0	0	0
245 Bike & Pedestrian Fund						
9158 Arroyo Pedestrian Paths	0	0	19,900	0	0	0
9205 Mission St. Pedestrian Streetscape	0	0	14,271	25,730	10,000	0
Bike and Pedestrian Fund Total	0	0	34,171	25,730	10,000	0

CAPITAL IMPROVEMENT PROJECTS

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
255 - Capital Growth Fund						
9221 City Hall Paint, Carpet & Upgrades	153,054	3,147	0	0	0	65,000
9250 Police Dept Waterproofing	5,900	11,660	0	0	0	0
9258 War Memorial Bldg Repairs	4,228	5,016	0	0	0	0
9259 Library/Sr. Cntr Roof & HVAC	4,897	27,344	0	0	0	0
9261 Clarich Field Irrigation Improve.	35,059	16,450	18,718	0	0	0
9262 Arroyo Park Imprv. -- Constr.	0	0	46,817	0	0	0
9263 Orange Grove HVAC	0	19,600	0	0	0	0
9279 Eddie Park Roof Repairs	0	24,721	0	0	0	0
9282 Recarpeting Library Teen & Children's Rooms	0	0	6,190	11,991	11,925	0
9283 Replace Library/Sr. Cntr HVAC (1 of 3)	0	0	21,250	0	0	0
9286 Library Front Wall & Window Waterproofing	0	0	8,108	0	0	0
9308 Service Facility Buildings Painting	0	0	0	75,000	65,000	0
9309 Library Painting and Trim	0	0	0	5,000	4,000	0
9310 Library Replace Front Exit Door	0	0	0	9,000	0	0
9271 Service Center Waterproofing	0	0	0	0	0	42,000
9272 Orange Grove Rec Ctr Capital Improvements	0	0	0	0	0	75,000
9273 City Facility Energy Efficiency Improvements	0	0	0	0	0	60,000
Capital Growth Fund Total	203,138	107,938	101,083	100,991	80,925	242,000
260 - Comm. Dev. Block Grant Fund						
9251 Clarich Field/Arroyo Walkways	0	44,695	0	0	0	0
9253 ADA Sidewalk Access Ramps	87,575	68,114	51,377	45,000	45,000	46,620
9264 ADA Sidewalk Repairs	72,126	57,231	44,231	45,000	45,000	46,621
CDBG Fund Total	159,701	170,040	95,608	90,000	90,000	93,241
500 - Water Fund						
9241 Wilson Pump. #2 Rehabilitation	17,571	11,945	32,497	2,988,781	530,000	700,000
9071 Water Telemetry System	0	145,285	51,474	40,000	40,000	0
9152 Grand Reservoir & Pump Stn. & SCADA	1,002,123	3,758,718	2,426,640	116,375	166,375	0
9164 Oakhill Ave./St. Albans	100,342	33,658	0	0	0	0
9396 Emergency Water Line Repairs 2007	0	0	347,825	0	0	0
9291 Transmission Line - Wilson to Garfield	0	0	0	1,500,000	0	1,000,000
9211 Garfield Avenue Repaving	5,871	0	0	0	0	0
9243 Water Main Replacements	237,643	69,988	56,803	802,274	0	0
9252 Design of Garfield Reservoir	110,995	30,890	6,875	700,000	0	0
9149 Telephone System Upgrade	9,969	0	0	0	0	0
9275 Water Main Replacements	66,639	69,988	56,803	2,274	0	0
9289 Graves Well Rehabilitation	0	0	0	1,000,000	500,000	0

CAPITAL IMPROVEMENT PROJECTS

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
9290 Site Repairs Graves & Kolve Sites	0	0	26,252	26,492	25,000	0
9255 Design of Wilson Reservoir						500,000
9265 Wilson Reservoir Construction						1,750,000
9295 Water Services						50,000
9296 Meter Replacement Program						35,000
Water Fund Total	1,551,153	4,120,471	3,005,169	7,176,196	1,261,375	4,035,000
CIP Grand Total	2,603,124	9,003,878	7,390,527	21,879,791	2,084,201	9,998,732

Street and Related Infrastructure Improvements

	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09	Measure UT
101 General Fund					
9203 Street Repairs	217,475	800,000	25,000		
Peterson Avenue				500,000	
9276 Sidewalk Repairs	0	0	0	100,000	X
9205 Mission St. Pedestrian Improvements, Phase I	75,842	0	0	0	
Mission Flashing Crosswalk	0	0	0	50,000	
Short Way Improvements	0	0	0	60,000	
Forest Avenue Improvements	0	0	0	270,000	X
Monterey Road Improvements	0	0	0	43,000	
Traffic Signal Fair Oaks/Banks	0	0	0	26,000	
Signal Synchronization Connection	0	0	0	170,000	X
Localized Street Repairs	0	0	0	200,000	* X
Oak Hill Street Improvements	0	0	0	387,000	X
South Lane/Warwick Place Improvements	0	0	0	180,000	X
Hermosa Street Improvements	0	0	0	97,000	X
General Fund Total	293,317	800,000	25,000	2,083,000	
200 Prop 1B Local Street & Road Improvement Fund					
9290 Local Street Improvements (Hanscom Drive)	0	245,000	0	808,335	
Prop 1B Local Street & Road Impr. Fund Total	0	245,000	0	808,335	
201 MTA Pedestrian Improvement Grant					
9205 Mission St. Pedestrian Improvements, Phase I	424,394	374,607	300,000	52,964	
Pedestrian Impr Grant Fund Total	424,394	374,607	300,000	52,964	
205 Local Transit "A" Fund					
9205 Mission St. Pedestrian Improvements, Phase I	38,055	51,945	0	0	
Proposition A Fund Total	38,055	51,945	0	0	
207 Local Transit "C" Fund					
9205 Mission St. Pedestrian Improvements, Phase I	91,124	277,855	60,000	300,000	
9210 Gold Line Betterments	0	0	0	0	
9211 Garfield Repaving	0	0	0	0	
9212 Garfield Repaving, Phase II	0	80,000	0	80,000	
Proposition C Fund Total	91,124	357,855	60,000	380,000	

* \$100,000 Funded by Measure UT

Street and Related Infrastructure Improvements

		ACTUAL	BUDGET	ESTIMATED	BUDGET
		2006-07	2007-08	2007-08	2008-09
208 ISTEA / SAFE TRA					
9145	Oaklawn Bridge Restoration	0	0	0	0
9211	Garfield Ave. Repaving	0	0	0	0
9281	Garfield Ave. Repaving - Phase II	0	0	0	10,842
Transport. (ISTEA)/Metro Fund Total		0	0	0	10,842
215 Lighting and Landscaping Improvement District					
9199	Street Improvements	14,878	70,000	0	0
9287	Sidewalk, Curb and Gutter Improvements	4,058	25,000	25,000	25,000
9164	Oakhill Ave./St. Albans	0	0	0	0
Lighting and Landscaping Improvement District		18,936	95,000	25,000	25,000
216 Safe Routes to Schools Fund					
9213	Traffic Signal Fair Oaks/Bank	0	0	0	225,000
Safe Routes Grant Total		0	0	0	225,000
223 Metro Gold Line Mitigations					
9288	Glendon/El Centro Intersection Imprvs	84,703	348,543	0	125,000
MTA Fair Oaks Traffic Improvement		84,703	348,543	0	125,000
230 State Gas Tax					
9024	Street Resurfacing	6,763	0	0	0
9139	Safety Sign Replacement	0	0	0	0
9164	Oakhill Ave. Improvements	0	0	0	0
9167	St. Albans St.	0	0	0	0
9215	Garfield Repaving (Match to Fund 208)	0	0	0	0
9281	Garfield Repaving - Phase II	0	320,000	0	320,000
State Gas Tax Fund Total		6,763	320,000	0	320,000

Capital Equipment Acquisitions

<u>Department</u>	<u>Account</u>	<u>Description</u>	<u>Amount</u>
101 General Fund			
City Clerk	101-1021-8520	Computer and Broadcast Equipment for Channel 19	25,100
Police	101-4011-8510	Replacement parts in HVAC System	2,000
	"	Replacement of Water Source Heat Pump	6,900
	"	Cleaning of Air Ducts	2,530
	"	Replacement of window at front public counter	3,000
	101-4011-8520	PC equipment, Dispatch Center Console and other misc equipment	39,700
	101-4011-8540	1 patrol vehicle, 1 motorcycle	55,758
Fire	101-5011-8500	Tile and Carpet in Reception Area	6,000
	101-5011-8520	Breather Apparatus - Grant Reimbursed	50,000
Public Works			
Administration	101-6011-8520	Annual Autocad Software Subscription	600
"	101-6011-8520	Computer Equipment	1,800
"	101-6011-8520	LA County GIS Data	500
"	101-6011-8520	Second Phase GIS System	30,000
Parks Maintenance	101-6410-8500	Mnt cost for Garage Door at City Service Facility	800
"	101-6410-8500	Painting of Mnt Superintendent's Office	2,500
"	101-6410-8520	Power Supply	4,500
Facilities Maintenance	101-6601-8500	Security Cameras for Mnt Yard and Arroyo Yard	11,000
Planning & Building	101-7101-8520	Document Scanning	20,000
Library	101-8011-8520	Computer Equipment and Copier	29,000
General Fund Total			291,688
210 Sewer Fund			
Sewer	210-6501-8520	Sewer Software Mapping	12,000
	210-6501-8520	Warthog Rooter	4,200
Sewer Fund Total			16,200
215 Street Lighting Fund			
Street Lighting	215-6201-8250	Inverter System and Repl of Light Standards	10,500
Street Lighting Fund Total			10,500
230 Street Maintenance Fund			

Capital Equipment Acquisitions

<u>Department</u>	<u>Account</u>	<u>Description</u>	<u>Amount</u>
Street Maintenance	230-6116-8520	Skid Steer Loader	35,000
	230-6116-8520	Grappler Attachment for Backhoe	6,000
		Street Maintenance Fund	41,000
500 Water Fund			
Water Distribution	500-6710-8540	Replacement of Backhoe	90,000
	500-6711-8540	Replacement of Small Work Truck	18,000
		Water Fund Total	108,000
		Grand Total Capital Equipment	410,188

CITY COUNCIL

- City Council

CITY COUNCIL

Philip C. Putnam, Mayor
David Sifuentes, Mayor Pro Tem
Michael Cacciotti, Councilmember
Dr. Richard D. Schneider, Councilmember
Michael Ten, Councilmember

The City Council is the elected legislative body of the City. The Council consists of a Mayor and four councilmembers; each elected at large for four overlapping terms. The Council represents the City's citizens, analyzes and approves all laws and policies, authorizes all expenditures through the budget, and directs the administration of the City government through the City Manager.

101-1011

CITY COUNCIL

General Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 City Council Stipend	14,400	14,400	15,450	18,000	18,000	18,000
Total Wages	14,400	14,400	15,450	18,000	18,000	18,000
Fringe Benefits						
7110 Workers Compensation Ins	504	488	554	105	105	105
7170 Employer Medicare & FICA	209	209	224	261	261	261
Total Fringe Benefits	713	697	778	366	366	366
Total Wages and Fringe Benefits	15,113	15,097	16,228	18,366	18,366	18,366
Operations and Maintenance						
8010 Postage	464	1,459	543	500	500	200
8020 Council Discretionary Funds	184	20,220	29,300	25,000	6,525	25,000
8060 Dues/Subscriptions/Memberships	0	0	0	0	0	500
8090 Conference & Meeting Expense	499	1,468	1,384	2,000	2,000	8,000
8150 Telephone	0	0	0	0	0	600
Total Operations & Maint.	1,147	23,147	31,227	27,500	9,025	34,300
Total Department Expenses	16,260	38,244	47,455	45,866	27,391	52,666

CITY COUNCIL

Budget Detail

101-1011

PERSONNEL SERVICES

7000 City Council Stipend

Provides funds for monthly stipend for members of the City Council. Elected South Pasadena officials are paid a \$300 monthly stipend.

City Council members are subject to Medicare withholding and Workers Compensation coverage provided by the City.

OPERATIONS & MAINTENANCE

8010 Postage

Provides funds for postage meter charges and postage for mailing City Council mail.

8020 Council Discretionary Funds

Provides \$5,000 in discretionary funds for each Councilmember per City Council action of September 2004.

8060 Dues/Memberships/Subscriptions

Provides funds for memberships in organizations. New line item for 2008-09.

8090 Conference and Meeting Expense

Provides funds for City Council conference and meeting expenses. Each Council Member is allocated an equal budget for attendance at these meetings (\$1,000 each). Includes cost of meals for twice-monthly Council meetings plus refreshments for special meetings and receptions (\$3,000). The cost of meals is being transferred from the City Clerk's Office budget 2008-09.

8150 Telephone

Provides funds for cell phone for Mayor (\$600/year).

CITY CLERK

- City Clerk

- Elections

CITY CLERK

AUTHORIZED POSITIONS

City Clerk	1
Deputy City Clerk	1
Secretary	1
Total	3

The City Clerk’s Office consists of a full-time elected City Clerk who is also a City employee, and two full-time employees.

The City Clerk’s Office focuses its activities on City Council-related matters, including preparing agenda packets for the Council/Community Redevelopment Agency in cooperation with the City Manager; attending all meetings of the City Council unless excused by the Council, completing detailed minutes and processing ordinances and resolutions adopted by the Council in accord with established requirements; posting agendas in accord with legal requirements; coordinating presentations and making all arrangements for meetings; interfacing with the Mayor and City Council on behalf of staff, residents, outside agencies and the media; preparing proclamations and certificates; scheduling special meetings; preparing new council orientation materials; serving as a contact for local legislative offices; coordinating ceremonial events; providing event planning services; making travel arrangements and providing secretarial support for Councilmembers; and preparing and updating information for the website, City locations, and directories. In addition, the Office insures broadcasting integrity for Council and commission meetings and provides digital copies of meetings for archival purposes and for the public/staff on request.

The City Clerk’s Office maintains a record of the proceedings of City Council/CRA meetings, contracts approved by the City Council, and City resolutions and ordinances. The Office insures the integrity of the ordinance codification system and oversees access to and updating of online and hardbound Municipal Codes. The Office insures the timely distribution of updated hardbound Municipal Codes.

The Office keeps all official records of the Council and the Office of the City Clerk and insures that they are available to the public. The City Clerk serves as the official custodian of all official City records and the City Seal and serves a resource for records retention and management. The City Clerk is responsible for the publication of all official advertising for the City.

The City Clerk’s Office coordinates more than 20 commissions, committees, and boards, tracking appointments and resignations; creating documents as necessary for appointments to regional bodies; scheduling and preparing certificates of appreciation; informing the community of available openings; responding to inquiries in consultation with the City Attorney; coordinating ethics and Brown Act training; and serving as a resource for commissioners and staff liaisons.

The City Clerk’s Office oversees regular General Municipal Elections held every two years in coordination with the Los Angeles County Registrar-Recorder/County Clerk (LACRR/CC);

provides support for LACRR/CC elections throughout the year; and serves as the Elections Official for Special Municipal Elections as required.

The City Clerk's Office processes all claims filed against the City, assisting the City's claims administrative agency, the claimant, the City Attorney, and law firms.

The City Clerk's Office provides pertinent information to the media, agencies, staff members, and the public and performs numerous public information-related functions. The Office responds to Public Records Requests in accord with legal requirements.

The City Clerk's Office serves as the filing officer for elected officials, candidates, and commissioners for Fair Political Practices Commission forms, including Form 700 Statements of Economic Interest and campaign filings. The City Clerk performs the duties imposed upon city clerks by the California Political Reform Act.

CITY CLERK'S OFFICE
FY 2008-09 Goals and Performance Measures

Goal 1: Resolve major document management issues in City Clerk's office

Performance Measures

- Create an online resource directory as a primary resource of all documents in City Clerk's Office vault.
- Increase staffing from part-time to full-time Secretary to enable Office to undertake needed document management projects. Undertake recruitment and hire by September, 2008.
- Commit 30 hours per month as minimum number of staffing hours dedicated to documents management projects.
- Assign one staff member as primary documents management lead staff member, with other staff assuming additional duties to provide adequate time for documents management.
- Undertake review of all online and paper files within City Clerk's purview and develop organization system by December, 2008.
- Survey all alternative arrangements for document storage by December, 2008.
- Confer with City Manager's Office and implement plan to improve access to documents of common interest by December, 2008.

Goal 2: Initiate citywide document management project

Performance Measures

- During the fiscal year, hold four document management committee meetings with pertinent departments to develop strategies and plans for citywide document management.
- Survey all alternative arrangements for citywide document storage by December, 2008.
- Conduct citywide "Records Destruction Day" for disposing of files in accordance with Retention Schedule by spring, 2009.
- Expand use of Laserfiche document management system as appropriate to other departments during the fiscal year.

Goal 3: Enhance knowledge and skills of records management

Performance Measure

- Lead document management staff member will attend at least one records-management seminar during the fiscal year.

Goal 4: Transfer day-to-day responsibility of broadcast, audiovisual, and Time Warner programming oversight to assigned personnel

Performance Measures

- Conduct an assessment of City audiovisual needs by summer, 2008.
- Determine cost-effective alternative staffing arrangements and issue an RFP for City audiovisual services by August 31, 2008.
- Continue current agreement with existing technician or negotiate new agreement with selected vendor to perform broadcast, audiovisual, programming duties by September, 2008.
- Complete and update all staff instructions for commonly used technical equipment during meetings held in Council Chambers, e.g., PowerPoint presentations, driver's education classes.

Goal 5: Conduct consolidated Special Municipal Election (Referendum) November 4, 2008 and prepare for consolidated General Municipal Election to be held November, 2009

Performance Measures

- City Council voted to hold Special Municipal Election after the fiscal year began (8/6/08). Conduct election in cooperation with County with no major problems attributable to responsibilities of the City.
- Prepare ordinance to move General Municipal Elections by August 31, 2008 and mail notice to all registered voters within 30 days of adopting ordinance.
- Engage consultants to assist with consolidated election (Martin & Chapman) by early 2009.
- Prepare all documents as required by law required in FY 2008-09.

CITY CLERK'S OFFICE
Status of FY 2007-2008 Goals and Performance Measures

Goal 1: Resolve major document storage and retrieval issues in City Clerk's vault and office. Continuation of goal started FY 2003-04.

Performance Measures

- Converting the position from Clerk II to Secretary and increasing the hours from 20 to 30 hours/week enabled the office to recruit qualified applicants. Hired Secretary 8/07, who resigned after two months. Recruited and hired Secretary 2/08, with training underway. Plan to continue to focus on document management as time allows. The measure was partially met.
- Developing a master list of City Clerk Office files and developing tools for easy access remain to be completed. Measure was not met.
- Scanner is continuing to be utilized maximally for document storage and manipulation. Measure was met.
- Document converter software has been purchased to convert scanned documents to Laserfiche.
- Access is being introduced for managing contracts. Measure was partially met.
- Access is being used to organize claims. Measure has been met.
- Scanning all 710-related documents into Laserfiche for easy retrieval and scanning all ordinances and resolutions into Laserfiche: will be met by end of the fiscal year.
- Purchase of software for archival records has not been achieved due to delay in implementing records management program.
- The department was unable to monitor goals quarterly except by cursory review.

Goal 2: Expand document storage project to incorporate key departments of Administration, City Clerk's Office, Finance, and Planning & Building. Explore funding opportunities for Police Department/Library records-management needs.

Performance Measures

- Documents imaging committee convened four times during the year. Planning & Building to cooperate with Grant Writer to request document archiving grant funds. Budget of \$40,000 has not been utilized for records projects due to operational workload demands and staff turnover in several departments. The committee will continue to meet to explore expanding Laserfiche and related topics.
- Laserfiche has been expanded to Administration and Transportation. This measure was only partially met.
- Discussed archival records needs with committee members meeting on records issues. Gathered cost information from vendors for document storage. This measure was met.

- Discussed specific documents-management needs of Police Department with personnel. This measure was partially met.

Goal 3: Collaborate with City Manager's Office to improve access to Council documents.

Performance Measures

- The Office has placed an electronic file on the shared City drive containing all approved staff reports to facilitate access. In addition, a file containing templates and frequently requested documents has been made available on the drive, including directories, MOUs, and standard contracts. A project to identify and access documents of mutual interest to the City Manager's Office/City Clerk's Office has not been completed. Measure has been partially met.

Goal 4: Continue progress toward developing electronic City Council packet.

Performance Measures

- Measure met to post complete agenda packet on the City website (October, 2007). Current pilot project with Finance and Community Services to provide electronic packet only, with plans to expand to other department heads. Currently exploring with IT more customer-friendly method to post agenda packet.

Goal 5: Enhance knowledge and skills of records management.

Performance Measures

- Due to staff workload and overseeing two elections during calendar year of 2007, staff has not been able to focus on records-management project by attending a records-management seminar. However, staff met with Granicus, a company providing web video streaming and automated minutes preparation. Staff met twice with E-Doc Secure, company providing City Laserfiche services, about expansion of current system and enhancements. Staff and Mayor met with CGI, a web-based program to highlight City features.

Goal 6: Engage in active role in web-page management for City Clerk's content.

Performance Measures

- Due to delegation of web-page management to IT personnel in off hours and to workload demands, the City Clerk's office has not been involved in web-page management. However, the office implemented access to the City Council agenda packet on the web site in collaboration with IT personnel. Posted election-related information on City website.

Goal 7: Upgrade Cable TV broadcasting equipment and insure ongoing operational and technical support in Council Chambers audiovisual systems.

Performance Measures

- Contractual agreement with outside technical consultant has been renewed every six months during a time of instability for the City in regard to support for Time Warner broadcasting and audiovisual systems. Discussions were held with three other sources regarding possible support, but this did not materialize. Provision has been made with technical consultant for operational coverage of City meetings not broadcast by Time Warner. Measure met.
- Met with Time Warner executive-level representative and City Manager regarding City's request for broadcasting equipment/operational support. Time Warner is unable to offer operational services or equipment outside the franchise agreement. Measure met.
- Measure met to evaluate and replace equipment as needed by consultant, with an acute awareness of fiscal constraints.
- Measure met to develop procedures for non-technical staff to broadcast meetings and to perform basic post-meeting functions and non-broadcasting functions, e.g., DVD copies, setting up for presentations not broadcast, resetting the cable slide program.
- Measure met to develop staffing plan with limited Time Warner support: broadcast services for meetings included in consultant's agreement.
- Measure not met to resolve staffing issue for oversight of PowerPoint slide program on Channel 19. Review currently performed on an occasional basis as time allows by City Clerk's Office: additions and changes performed as time allows by IT contract personnel in off-hours time.
- Measure met to replace laptop for PowerPoint presentations in Chambers.
- Measure to replace Lanier audiotape system with CD system met by July, 2008.

Goal 8: Conduct a successful Special Municipal Election in conjunction with the County/School District election scheduled for November 6, 2007.

Performance Measures

- All 10 performance measures were met (see 2007-08 Performance Measures for Goal #8). The election was conducted with no flaws attributable to failure of the City to fulfill its responsibilities.

Goal 9: Determine appropriate voting technology upgrade to be utilized in the 2009 Municipal Election.

Performance Measures

- City Clerk investigated comparable costs of conducting standalone General Municipal Elections vs. consolidating with the County of Los Angeles Registrar-Recorder/County Clerk, presented a report to the City Council on two occasions, surveyed frequent voters, and obtained unanimous support from the City Council to move General Municipal Elections from March of odd-numbered years to November of odd-numbered years in order to consolidate with school district elections and effectuate efficiencies. Part of the report contained information about the substantial cost of upgrading the City's vote counting technology,

meeting this performance measure. Consolidating means the City does not have to purchase vote-counting equipment.

Goal 10: Plan for 2009 Municipal Election to insure smooth operations in light of substantially increased requirements for cities conducting their own elections.

Performance Measures

- See above. Part of the investigation involved identifying an election consultant who could assist with the March, 2009 election. Costs for this consultant were included in the report described above. Measure met.

CITY CLERK

101-1021

General Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	127,546	123,847	129,826	128,693	133,841	171,468
7010 Salaries - Temp/Seas/Part Time	9,395	7,311	1,355	23,500	24,440	10,000
7020 Overtime	488	123	1,392	2,000	2,000	3,000
7040 Holiday	0	0	234	0	0	0
7070 Leave Buyback	482	3,096	2,410	2,500	2,500	2,500
Total Wages	137,911	134,376	135,217	156,693	162,781	186,968
Fringe Benefits						
7100 P.E.R.S.	19,271	22,411	24,852	27,298	28,277	34,602
7108 Deferred Compensation	745	770	787	813	813	844
7110 Workers Compensation Ins.	1,075	956	1,054	902	914	1,073
7122 Unemployment Insurance	0	0	2,034	0	0	0
7130 Group Health Insurance	14,071	14,044	15,568	16,080	16,080	23,374
7140 Optical Insurance	474	460	477	369	369	720
7150 Dental Insurance	1,777	1,035	1,475	1,488	1,488	2,388
7160 Life Insurance	370	256	372	372	372	558
7170 Employer Medicare & FICA	2,629	2,312	2,043	3,700	3,700	3,288
Total Fringe Benefits	40,410	42,245	48,662	51,022	52,013	66,847
Total Wages and Fringe Benefits	178,322	176,621	183,879	207,715	214,794	253,815
Operations and Maintenance						
8000 Office Supplies	0	0	0	200	150	200
8010 Postage	398	605	167	1,000	200	500
8020 Special Department Expense	3,421	6,117	6,529	7,000	6,000	4,000
8040 Advertising	356	3,299	1,551	2,500	2,000	2,500
8060 Dues/Memberships/Subscriptions	3,110	2,675	2,109	3,000	3,500	3,200
8070 Mileage Reimbursement	645	122	124	200	100	100
8090 Conference & Meeting Expense	1,119	-221	0	1,200	150	500
8110 Equipment Maintenance	1,120	685	5,939	10,000	15,000	14,000
8170 Professional Services	0	1,132	0	40,000	2,000	5,000
8200 Training Expense	280	7	2,287	2,000	300	1,000
8300 Lease Payment	3,607	3,510	2,392	3,500	3,000	3,000
Total Operations & Maint.	14,057	17,931	21,098	70,600	32,400	34,000
Capital Outlay						
8520 Machinery & Equipment	8,059	3,991	9,192	25,100	0	25,100
Total Capital Outlay	8,059	3,991	9,192	25,100	0	25,100
Total Department Expenses	200,438	198,543	214,169	303,415	247,194	312,915

CITY CLERK

Budget Detail

101-1021

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides compensation for full-time City Clerk, Deputy City Clerk, and Secretary. In 2008-09, the Secretary position has been increased from 30 hours/week to full time to enable the staff to better meet current workload demands.
- 7010 Salaries – Part Time
Provides compensation for part-time support prior to hiring full-time Secretary (\$5,700) and for part-time assistance to comply with filing requirements of the Fair Political Practices Commission and other document management projects (\$4,300) by utilizing part-time employees from other departments.
- 7020 Overtime
Provides compensation for Deputy City Clerk and Secretary when required to work overtime, primarily to provide City Council packet and meeting support.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of City Clerk-specific office supplies. Ordinary office supplies, including Council recording media, are included in City Manager's budget. Minimal budget of \$200 to cover unique City Clerk's Office supplies not utilized by administration.
- 8010 Postage
Provides funds for postal expenses (approximately \$42/month) for City Clerk's office mail and mailings to respond to public records requests, for correspondence, for correspondence related to Fair Political Practices filings, and other matters .
- 8020 Special Department Expense
Provides for special department supplies and services, e.g., plaques, nameplates, and certificates (\$500); tape and DVD duplication (for which revenues are received) \$500; copier paper (\$800); letterhead and envelopes (\$700); Council supplies, business cards for City Council, staff, and commissioners (\$800). Expenses for special events and receptions and for unanticipated special department expenses: \$700). Change for 08-09: meals and refreshments for meetings transferred to City Council budget. Includes funds for special requests for Council meetings.
- 8040 Advertising
Provides funds for publication of legal notices, ordinances, and various other notices not included in budgets of other departments. Costs for ordinances \$1,500; notices \$300; advertising \$225. Includes full-page advertisement and photo in South Pasadena High School Homecoming Program (\$475).
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership fees in city clerk organization for City Clerk and Deputy (\$275), dues, subscriptions, and publications of professional organizations (\$100). Includes funds for municipal codification services (in print and Internet) \$2,000. Includes funds for out-of-the-ordinary changes to Municipal Code due to Zoning Code amendments, map revision (\$725). Includes funds for notary-related memberships and expenses (\$100).

- 8070 Mileage Reimbursement
Provides for mileage reimbursement when private vehicle is used to conduct City business and to attend conferences and seminars. Reimbursement is at a rate of \$.505 per mile.
- 8090 Conference and Meeting Expense
Provides funds for conference registration and meeting expenses, including local City Clerk luncheon meetings and document management seminars.
- 8110 Equipment Maintenance
Provides funds for repair and maintenance of equipment, e.g., postage meter (\$250) and associated equipment, office telephones, and document scanner. Includes lease payments and supplies for postage meter. Includes repair and regular monthly maintenance of Council Chambers audiotaping, broadcast and sound system (\$11,000). Includes annual fee for Laserfiche document imaging (\$1,000) and expanding access (\$1,000). Includes additional funds (\$750) for unanticipated maintenance.
- 8170 Professional Services
Provides consultation services on document storage, retrieval, and organization (\$2,500). Provides funding for agreement for audiovisual support for broadcasting meetings, presentations, and classes offered in the Council Chambers and for Channel 19 programming support (2,500).
- 8200 Training
Provides funds (\$500) for training, workshops and materials, including mandatory training for commissioners and others—for example, ethics, Brown Act training for staff, commissioners. Includes funds (\$500) for document management training to meet performance measure.
- 8300 Lease Payment
Includes monthly lease and service payments and miscellaneous costs (approximately \$2,500/year) for copier located adjacent to the City Clerk's office (total cost divided among City Manager's office, City Clerk's office, and Public Works). Monthly lease payment includes all costs except staples, shipping, and unsecured property tax. Current lease on equipment expires 04/09, and funds are included for return of copier to vendor and possible increase in payments April-June, 2009 (\$500).

CAPITAL OUTLAY

- 8520 Machinery & Equipment
Funding to purchase broadcast equipment upgrades to maintain Cable Channel 19 broadcasting capability and to replace aging transmission equipment (request for updated equipment denied by Time Warner 2007). Funding includes \$5,000 for cameras; \$7,000 for switcher; \$3,000 for other equipment if necessary. Funding included for replacement of Elmo display equipment in Chambers, and technology upgrades in Chambers (\$3,000) Funding (\$5,000) to acquire necessary computer hardware to implement document management project to permit document storage and digitization of City Clerk's office documents. Includes funding to replace office personal computer and to purchase heavy-duty shredder (\$2,100)

ELECTION

101-1022

General Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Permanent	131	0	0	0	0	0
7010 Salaries - Temp/Seas/Part Time	1,082	0	4,109	1,000	1,000	0
7020 Overtime	1,362	0	989	500	500	0
Total Wages	2,575	0	5,098	1,500	1,500	0
Fringe Benefits						
7100 Retirement	19	0	6	0	0	0
7110 Workers Compensation Ins.	20	0	41	6	6	0
7130 Group Health Insurance	206	0	211	0	0	0
7140 Optical Insurance	7	0	7	0	0	0
7150 Dental Insurance	25	0	25	0	0	0
7160 Life Insurance	2	0	0	0	0	0
7170 Employer Medicare & FICA	109	0	325	77	77	0
Total Fringe Benefits	388	0	615	83	83	0
Total Wages and Fringe Benefits	2,963	0	5,713	1,583	1,583	0
Operations and Maintenance						
8000 Office Supplies	0	0	0	100	0	0
8010 Postage	5,571	0	4,824	2,000	1,100	0
8020 Special Department Expense	2,760	0	3,220	500	50	500
8040 Advertising	98	0	1,332	500	1,000	0
8070 Mileage Reimbursement	42	0	47	150	50	
8090 Conference & Meeting Expense	1,272	0	35	100	0	0
8170 Professional Services	38,828	0	64,812	38,500	43,000	7,600
Total Operations & Maint.	48,571	0	74,270	41,850	45,200	8,100
Capital Outlay						
No requests						
Total Department Expenses	51,535	0	79,983	43,433	46,783	8,100

ELECTIONS

Budget Detail

101-1022

OPERATIONS & MAINTENANCE

8040 Advertising

Provides funds for legal notices required by law.

8170 Professional Services

Provides funds for election services consultation provided by the election services firm Martin & Chapman.

CITY MANAGER

- City Manager
- Personnel
- Transportation Planning
- Legal Services
- Proposition A Administration
- Proposition A Multi-Mode
- Proposition C Administration
- Pasadena Ave/Monterey Rd Grade Separation Study
- AB 2766 - Clean Air Act
- Community Promotion
- Mission Meridian Public Garage
- CDBG Administration

CITY MANAGER

AUTHORIZED POSITIONS

City Manager	1
Assistant City Manager	1
Transportation Manager	1
Senior Management Analyst	1
Administrative Analyst	1
Grants Analyst	1
Executive Assistant	1
Total	7

The City Manager is appointed by the City Council and serves as the Chief Administrative Officer, ensuring that the policies of the Mayor and City Council are executed effectively and efficiently. Specific areas of responsibility include oversight 7 operating departments, investigation of complaints, recommendation of internal reorganizations, formulating and presenting the annual budget, and supervision of Administration, including Personnel, Transportation Planning, Legal Services, Risk Management, Redevelopment, and grants management.

The City Manager also coordinates the City’s working relationship with local, regional, State, and Federal public agencies on issues and problems facing the City. This office also serves as the prime liaison between City administration, community groups, and citizens. Other duties include analyzing and making recommendations to the City Council regarding proposed policy matters, as well as performing research and preparing reports on operational matters.

The Personnel division is responsible for hiring, training, and overseeing employee disciplinary matters. In addition, this office is responsible for negotiations and coordination of risk management, including safety, liability, and workers compensation.

CITY MANAGER'S OFFICE
Fiscal Year 2008-2009 Performance Goals and Measures

Goal 1: Provide Accurate and Timely Public Information

Performance Measures:

- Provide monthly updates on the City website of the three-year goals and six-month strategic objectives.
- Provide quarterly updates on the City website for key projects.

Goal 2: Retain and Attract Quality Employees

Performance Measures:

- Present to the City Council for action a Salary Level Schedule for all employees to be achieved within the 2008-09 budget at the July 16, 2008 City Council meeting.
- Establish a formal Employee Recognition Program by January 1, 2009.
- Work with Department heads to ensure the timely completion of employee evaluations.

Goal 3: Eliminate the 710 Surface Route

Performance Measures:

- The Transportation Manager shall develop a strategy for the elimination of the 710 Freeway surface route.
- Hold a City Council Work Session on the 710 Freeway.
- Petition the Metropolitan Transit Authority (MTA) to move the proposed 710 Freeway tunnel from Tier 1 to Tier 2 of the Strategic Unfunded part of the Long-range Transportation Plan.
- Petition the Southern California Association of Governments to move the proposed 710 Freeway tunnel from the Constrained Plan to the Strategic Plan of the Regional Transportation Plan.
- Meet with Caltrans representatives to facilitate the release and sale of CalTrans surplus properties.
- Recommend to the City Council for action the hiring of a public relations firm to publicize the City's position against the 710 extension by September 3, 2008.

Goal 4: Increase Sources of Revenue to Meet Unmet Needs

Performance Measures:

- Identify additional sources of revenue and make a report, including recommendations, to the City Council for action by August 1, 2008.
- Contract with a consultant to conduct a cost analysis survey of City fees by September 1, 2008.
- Present to the City Council for action the consultant's Cost Analysis Survey with recommendations for updating City fees by January 15, 2009.
- Evaluate the feasibility of installing parking meters in the City and make a report, with recommendations, to the City Council for action by January 15, 2009.
- Begin the process of collecting parking fees in the Mission-Meridian Gold Line parking facility.

Goal 5: Preserve and Protect the Environment

Performance Measures:

- Increase public awareness, both locally and regional, on the importance of resource conservation and the effects of pollution on the environment by staging a staging the Clean-Air Car Show and Film Festival on July 20, 2008.

Goal 6: Enhance the Delivery of Personnel Related Services

Performance Measures:

- Update the City's job application form.

Goal 7: Maximize Automation of City Personnel Records

Performance Measures:

- Complete data entry of personnel information using the new Human Resources module by January 2009.
- Develop standard automated reports to assist in personnel management.

Goal 8: Strategic Plan and Six-month Strategic Objectives

Performance Measures:

- Present Strategic Plan Update Objectives Monitoring Matrix on a monthly basis to the City Council.
- Hold a Strategic Planning session in January 2009 to:
 - More thoroughly assess progress on the Goals and Objectives;
 - Develop a Vision Statement for the City; and,
 - Identify objectives for the next six months.

CITY MANAGER'S OFFICE

Status of Fiscal Year 2007-2008 Performance Goals and Measures

The following is a list of goals and objectives created by the City Manager's Office at the start of FY 2007-08, along with the results. Due to the department being short-staffed (no full-time Assistant City Manager for a portion of the Fiscal Year and no Sr. Management Analyst or Professional Intern for the entire fiscal year), certain goals were not achieved.

Goal 1: Provide Accurate and Timely Public Information

Performance Measures:

- Provide monthly updates on the website of the three year goals and six-month strategic objectives. *Staff continues to strive to meet the objective of posting monthly updates on the City's website; currently, staff is reporting to the Council approximately each quarter; this performance measure remains a goal for fiscal year 2008-09.*
- Utilize e-mail notifications where appropriate. *This goal was achieved.*
- Provide quarterly updates on the City website for key projects. *Due to a shortage of staff, this performance measure has not been met; it remains a goal for fiscal year 2008-09.*

Goal 2: Retain and Attract Quality Employees

Performance Measures:

- Develop and present to City Council a salary level plan to be achieved within 3 years for employees. *This goal will be completed in fiscal year 2008-09.*
- Enhance the Employee Recruitment Program. *This goal has been met. Additional space was purchased and/or utilized in print and electronic media for the placement of job ads, and a professional recruitment firm was hired to conduct a search for the Public Works Director and Project Manager positions.*
- Fill 50% of employee vacancies as of July 1, 2007 by December 15, 2007. *This goal has been met; some of the full-time positions filled include Grants Analyst, Water Distribution Supervisor, Reference Librarian Adult Services, Electrician, Water Treatment Production Operator, Community Improvement Coordinator, and Firefighter/Paramedic. The following Departments reached full staff status as of December 12, 2008: Community Services, Finance, Fire Department, Library, and Planning and Building*
- Meet regularly with the Employee Retention Committee to implement the no cost and low cost recommendations. *This goal has been met. The City Manager meets regularly with the Committee.*
- Work with Department heads to ensure the timely completion of employee evaluations. *This is an ongoing objective and remains a continuing effort in fiscal year 2008-09.*

Goal 3: Eliminate the 710 Surface Route

Performance Measures:

- The Transportation Manager shall develop a strategy for the elimination of the 710 surface route. *This performance measure was not achieved; will remain a goal for fiscal year 2008-2009.*

- Present to the City Council for action the Design Advisory Group's (DAG) proposal to develop a unified funding plan to complete the existing DAG projects to include South Pasadena, Pasadena and El Sereno. *This performance measure was replaced by a phasing strategy that the City is currently implementing. It was strategic for the City to pursue a phasing strategy to complete only those existing DAG projects in South Pasadena.*

Goal 4: Enhance the Delivery of Personnel Related Services

Performance Measures:

- Explore the feasibility of outsourcing personnel related services. *This goal has been met. Staff researched the feasibility of outsourcing personnel services by canvassing outsourcing service providers for recruiting purposes.*
- Make continued improvements to standardize the hiring process, and streamline new employee processing. *Personnel Services achieved a level of success in standardizing the hiring process by taking all of the EAF and personnel files for intake paperwork that was previously being done by individual departments and consolidating into one centralized location (Personnel Services); progress has been made in streamlining the new employee processing procedures by establishing a process to meet state and federal requirements for tightening employee privacy, thus allowing for compliance with HIPPA requirements. Further improvements are planned for fiscal year 2008-09.*
- Update the City's job application form. *This goal has been partially met. Staff has prepared a draft revised City application form that incorporates current industry standards and currently under review.*
- Initiate a review of the Employee Handbook of Rules and Regulations. *This goal has been met. Staff has evaluated policies to verify that all information is accurate and current and is prepared to make recommendations for any needed revisions.*

Goal 5: Maximize Automation of City Personnel Records

Performance Measures:

- Complete data entry of personnel information using the new Human Resources module by January 2008. *This goal has been partially met and will continue through fiscal year 2008-09.*
- Develop standard automated reports to assist in personnel management. *This goal was not met due to staffing limitations.*

CITY MANAGER

101-2011

General Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	161,260	174,268	145,752	242,137	254,435	312,818
7010 Part Time	26,750	-242	33,571	30,000	31,200	30,000
7020 Overtime	1,041	2,015	8,238	0	0	0
7070 Leave Buyback	12,061	6,484	2,358	3,775	3,775	3,775
Total Wages	201,113	182,524	189,919	275,912	289,410	346,593
Fringe Benefits						
7100 P.E.R.S.	26,079	31,955	28,722	51,752	54,091	66,691
7108 Deferred Compensation	1,575	1,678	2,708	3,573	3,573	4,151
7110 Workers Compensation Ins.	3,238	2,478	2,727	5,122	5,506	5,956
7122 Unemployment Insurance	0	0	202	0	0	0
7130 Group Health Insurance	16,497	18,114	13,170	26,984	26,984	27,701
7140 Optical Insurance	444	436	364	741	741	808
7150 Dental Insurance	1,061	1,479	1,326	2,866	2,866	2,755
7160 Life Insurance	460	1,038	832	629	629	724
7170 Employer Medicare & FICA	3,171	2,678	4,392	6,954	6,954	7,954
7180 City Manager's Car Allowance	4,250	5,750	6,000	6,000	6,000	6,000
Total Fringe Benefits	56,775	65,606	60,443	104,621	107,344	122,740
Total Wages and Fringe Benefits	257,888	248,130	250,362	380,533	396,754	469,333
Operations and Maintenance						
8000 Office Supplies	5,394	4,335	8,033	6,000	5,000	6,000
8010 Postage	8,420	7,672	8,927	13,500	7,000	8,000
8020 Special Department Expense	5,086	12,336	7,832	12,500	8,000	12,500
8050 Printing and Duplication	23,323	27,847	20,218	26,000	16,000	23,000
8060 Dues/Memberships/Subscriptions	2,419	3,358	2,356	3,400	2,000	2,700
8090 Conference & Mtg Expense	1,278	3,074	3,481	3,000	3,400	3,500
8100 Vehicle Maintenance & Operations	3,954	5,092	11,580	2,500	5,000	5,000
8110 Equipment Maintenance	6,759	2,596	2,204	3,000	450	1,000
8120 Bulding Maintenance	920	0	0	0	0	0
8150 Telephone	652	273	153	400	450	1,000
8170 Professional Services	37,604	34,502	18,244	15,000	28,000	34,000
8180 Contract Services	24	0	5,375	0	67,800	30,000
8200 Training Expense	0	0	0	0	0	0
8272 City Manager Emergency	500	580	5,005	10,000	10,000	10,000
8300 Lease Payment	3,607	3,437	3,278	4,000	3,300	4,000
Total Operations & Maint.	99,940	105,101	96,686	99,300	156,400	140,700

Capital Outlay

8520 Machinery and Equipment	0	1,619	1,056	0	0	0
Total Capital Outlay	0	1,619	1,056	0	0	0

Total Department Expenses	357,828	354,850	348,105	479,833	553,154	610,033
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CITY MANAGER

Budget Detail

101-2011

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides the partial compensation for the City Manager, Assistant City Manager, Sr. Management Analyst, Transportation Manager, Executive Assistant, and Administrative Analyst. Refer to the Appendix for a detailed allocation list.
- 7010 Salaries – Part-Time
Provides compensation for non-salaried part-time employees.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of office stationery, forms, and miscellaneous office supplies. Includes ordinary supplies for the Public Work's and City Clerk's office (\$6,000).
- 8010 Postage
Provides funds for postal expenses for City mailings, including the quarterly *Neighbors* newsletter, public notice mailings, and legal printing of notices (\$8,000).
- 8020 Special Department Expense
Provides funds for miscellaneous department supplies and services not considered to be office supplies (\$9,800), including beverage and kitchen equipment and supplies (\$2,700).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials, including City information brochures (\$4,000), stationery (\$2,000), business cards (\$1,000), and the quarterly *Neighbors* newsletter (\$16,000).
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for San Gabriel Valley City Manager's Association dues (\$75), International City Manager's Association dues (\$400), San Gabriel Valley Assistants to City Managers Association dues (\$60), California City Management Foundation dues (\$400), Municipal Management Association of Southern California (\$75), City Manager's membership to Rotary Club (\$850), miscellaneous membership dues (\$300), and subscriptions to newspapers and professional publications (\$540).
- 8090 Conference and Meeting Expense
Provides funds to attend professional and training meetings, conference registrations including the League of California Cities Annual Conference, League of California Cities City Manager's Department Meeting, San Gabriel Valley Assistants to City Managers Annual Conference, and the Municipal Management Association of Southern California Annual Conference (\$3,500).
- 8100 Vehicle Maintenance and Operations
Provides funds for the repair and maintenance of City-owned vehicles (\$5,000).
- 8110 Equipment Maintenance
Provides funds for repair and maintenance of City-owned and leased equipment including the postage meter, fax machine, telephone system and computer system (\$1,000).

- 8150 Telephone
Provides funds for telephone equipment and City Manager cell phone service (\$1,000).
- 8170 Professional Services
Provides funds for professional services, such as goal setting session (\$9,000), City-wide telephone system management consultant (\$20,000), team building and other miscellaneous professional services (\$5,000).
- 8180 Contract Services
Provides funds for contract services related to City Manager's Office operations, including temporary employee services if necessary (\$30,000).
- 8272 City Manager Emergency Fund
Permits the City Manager to respond swiftly to emergency and unanticipated needs in any operational area of the City (\$10,000).
- 8300 Lease Payment
Provides funds for the lease and maintenance of equipment and machinery, including the second floor City Hall copy machine (\$4,000).

PERSONNEL

101-2013

General Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
No Requests						
Fringe Benefits						
No Requests						
Operations and Maintenance						
8010 Postage	548	431	200	300	200	300
8020 Special Department Expense	36,887	32,726	9,141	20,000	11,000	16,000
8040 Advertising	4,326	8,165	2,860	5,000	12,000	10,000
8050 Printing and Duplication	1,968	284	521	1,200	150	500
8060 Dues/Memberships/Subscriptions	70	1,785	4,635	2,500	2,500	2,800
8090 Conference & Meeting Expense	97	300	59	350	200	2,800
8110 Equipment Maint	0	0	0	0	0	0
8160 Legal Service	24,864	78,635	67,815	40,000	68,000	70,000
8170 Professional Services	16,182	27,263	17,041	30,000	12,000	40,500
8180 Contract Service	0	517	0	0	0	0
8200 Training Expense	3,200	384	0	10,000	3,850	10,000
8332 Interest Expense	0	0	847	0	0	0
Total Operations & Maint.	88,143	150,491	103,119	109,350	109,900	152,900
Total Department Expenses	88,143	150,491	103,119	109,350	109,900	152,900

PERSONNEL

Budget Detail

101-2013

OPERATIONS & MAINTENANCE

- 8010 Postage
Provides funds for postal expenses related to personnel activities (\$300).
- 8020 Special Department Expense
Provides funds for special department expenses including employee recognition (\$2,000), retirement celebrations (\$500), holiday celebration (\$12,000), recruitment expenses (\$1,000), and employee health fair (\$500).
- 8040 Advertising
Provides funds for advertising position vacancies and conducting recruitments (\$10,000).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of personnel forms (\$500).
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership in the Liebert Cassidy Whitmore San Gabriel Valley Employee Relations Consortium (\$2,500), Personnel Management Association (\$200), and subscriptions to professional development newsletters and publications (\$100).
- 8090 Conference and Meeting Expense
Provides funds for Liebert Cassidy Whitmore San Gabriel Valley Employee Relations Consortium training meetings (\$1,000), Personnel Management Association meetings (\$300), and the League of California Cities Personnel Department conference (\$1,500).
- 8160 Legal Services
Provides funds for labor attorney services including services for labor contract negotiations, employee grievances, application of Personnel Rules, administrative policies, and other legal requirements governing employee relations (\$70,000).
- 8170 Professional Services
Provides funds for pre-employment physicals, Department of Motor Vehicles background checks, Department of Justice investigations, medical and psychological examinations (\$15,000), polygraphs, personnel investigations, Employee Assistance Program services. Mediation services (\$5,000), employee wellness programs (\$500), and compensation study (\$20,000).
- 8200 Employee Training
Provides funds for training seminars, workshops, and materials. Includes training for supervisors (\$10,000).

TRANSPORTATION PLANNING

101-2021

General Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
7010 Salaries - Temp/Seas/Part Time	0	30,092	14,468	14,144	0	14,144
7020 Overtime	40	560	1,596	0	0	0
Total Wages	40	30,652	16,064	14,144	0	14,144
Fringe Benefits						
7100 Retirement	0	3,361	1,414	2,716	2,716	2,752
7110 Workers Compenstaion Ins.	0	214	129	379	379	379
7130 Medical Insurance	12	0	0	0	0	0
7140 Optical Insurance	0	0	0	0	0	0
7150 Dental Insurance	1	0	0	0	0	0
7170 Employer Medicare & FICA	1	421	454	1,082	1,082	1,082
Total Fringe Benefits	14	3,997	1,997	4,177	4,177	4,213
Total Wages and Fringe Benefits	54	34,649	18,061	18,321	4,177	18,357
Operations and Maintenance						
8010 Postage	103	496	123	1,500	600	600
8020 Special Department Expense	329	1,241	1,215	1,000	16,500	1,000
8050 Printing and Duplication	477	5,635	412	3,000	2,000	1,500
8060 Dues/Memberships/Subscriptions	0	0	0	0	0	1,450
8090 Conference & Meeting Expense	1,323	586	494	500	20	500
8160 Legal Services	702,124	455,927	141,744	175,000	130,000	140,000
8170 Professional Services	146,516	192,881	101,348	108,000	60,000	60,000
8180 Contract Services	5,600	68,856	46,929	30,000	1,000	30,000
Total Operations & Maint.	856,472	725,622	292,265	319,000	210,120	235,050
Capital Outlay						
8500 Gold Line Mitigations	0	0	0	0	0	0
Total Capital Outlay	0	0	0	0	0	0
Total Department Expenses	856,526	760,271	310,326	337,321	214,297	253,407

TRANSPORTATION PLANNING

Budget Detail

101-2021

PERSONNEL SERVICES

- 7010 Salaries – Part-Time
Provides compensation for non-salaried part-time employees.

OPERATIONS & MAINTENANCE

- 8010 Postage
Provides funds for postal expenses related to transportation projects and public noticing of transportation projects (\$600).
- 8020 Special Department Expense
Provides funds for special supplies and services related to transportation planning (\$1,000).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials related to transportation planning (\$1,500).
- 8090 Conference and Meeting Expense
Provides funds for staff and City Council to attend meetings to advocate the City's anti-710 Freeway extension position, as well as other transportation related conferences and meetings (\$500).
- 8160 Legal Services
Provides for special legal counsel related to the 710 Freeway (\$90,000). Also provides for other transportation-related legal services (\$50,000).
- 8170 Professional Services
Provides funds for 710 strategic planning consultant services (\$60,000).
- 8180 Contract Services
Provides funds for contract services related to transportation planning, includes funding for support studies for transit and traffic studies (30,000).

LEGAL SERVICES

101-2501

General Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
No Requests						
Operations and Maintenance						
8160 Legal Services	438,165	356,136	171,175	250,000	250,000	235,000
8161 Settlements	75,000	0	0	0	0	0
Total Operations & Maint.	513,165	356,136	171,175	250,000	250,000	235,000
Total Expenses	513,165	356,136	171,175	250,000	250,000	235,000

LEGAL SERVICES

Budget Detail

101-2501

OPERATIONS & MAINTENANCE

8160 Legal Services

Provides funds for contract City Attorney for a variety of services: attend meetings, including the City Council meetings and sessions, and to provide legal advice to City Council, City Manager, and staff (\$225,000). City mediation services (\$10,000).

LOCAL TRANSIT (PROP "A") ADMINISTRATION

205-2210

Prop A Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	32,192	32,168	19,246	39,191	39,191	31,181
7010 Salaries - Temp/Seas/Part Time	0	0	7,127	0	0	0
7020 Overtime	149	288	759	0	0	0
7070 Leave Buyback	1,463	2,238	1,440	2,000	300	300
Total Wages	33,803	34,694	28,572	41,191	39,491	31,481
Fringe Benefits						
7100 P.E.R.S.	5,128	5,830	3,718	4,791	4,791	6,066
7108 Deferred Compensation	338	272	140	187	187	244
7110 Workers Compensation Ins.	340	247	111	746	746	625
7122 Unemployment Insurance	0	0	270	0	0	0
7130 Group Health Insurance	2,636	2,346	1,552	2,037	2,037	2,336
7131 Retirees Medical Insurance	6,926	7,967	8,946	9,030	9,030	9,030
7140 Optical Insurance	85	60	40	66	66	89
7150 Dental Insurance	243	170	163	231	231	288
7160 Life Insurance	63	49	47	56	56	69
7170 Employer Medicare & FICA	528	486	859	518	518	475
Total Fringe Benefits	16,287	17,428	15,846	17,662	17,662	19,222
Total Wages and Fringe Benefits	50,090	52,122	44,419	58,853	57,153	50,703
Operations and Maintenance						
8060 Dues & Memberships	1,530	1,547	2,640	1,550	1,550	3,000
8180 Contract Services	15,857	1,341	0	0	0	0
8250 Bus Pass Subsidy	17,640	19,716	19,644	18,000	20,000	20,000
Total Operations & Maint.	35,027	22,604	22,284	19,550	21,550	23,000
Total Expenses	85,117	74,726	66,703	78,403	78,703	73,703

PROP "A" - LOCAL TRANSIT ADMINISTRATION

Budget Detail

205-2210

PERSONNEL SERVICES

7000 Salaries – Regular Employees

Provides partial compensation for the Assistant City Manager, Sr. Management Analyst, Transportation Manager, and Administrative Analyst. Refer to the Appendix for a detailed allocation list.

7070 Leave Buyback

Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

8060 Dues & Memberships

Provides funds for a portion of membership dues for the San Gabriel Valley Council of Government (SGVCOG (\$1,550) and the Southern California Association of Governments (SCAG) (\$1,450).

8250 Bus Pass Subsidy

Provides a portion of LTR "A" - Local Return Funds to subsidize 50% of the cost of monthly MTA passes for elderly and disabled South Pasadena residents (\$20,000).

MULTI-MODE PLANNING

205-2220

Prop A Fund

Prop A Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	64,365	61,508	41,680	68,196	68,196	72,005
7010 Salaries - Part-Time	0	0	9,812	0	0	0
7020 Overtime	149	288	1,036	0	0	0
7070 Leave Buy Back	5,622	4,386	2,019	3,000	3,000	3,000
Total Wages	70,136	66,182	54,548	71,196	71,196	75,005
Fringe Benefits						
7100 P.E.R.S.	9,868	11,190	8,118	12,969	12,969	14,008
7108 Deferred Compensation	830	816	1,148	1,349	1,349	1,471
7110 Workers Compensation Ins.	1,042	964	473	1,727	1,727	1,816
7122 Unemployment Insurance	0	0	405	0	0	0
7130 Group Health Insurance	5,671	4,937	3,102	5,363	5,363	5,418
7140 Optical Insurance	155	110	77	158	158	169
7150 Dental Insurance	462	335	269	613	613	554
7160 Life Insurance	108	91	69	130	130	130
7170 Employer Medicare & FICA	1,055	933	1,339	1,032	1,032	1,088
Total Fringe Benefits	19,193	19,376	15,000	23,341	23,341	24,654
Total Wages and Fringe Benefits	89,329	85,558	69,548	94,537	94,537	99,659
Total Expenses	89,329	85,558	69,548	94,537	94,537	99,659

PROP "A" - MULTI-MODE PLANNING

Budget Detail

205-2220

PERSONNEL SERVICES

7000 Salaries – Regular Employees

Provides the partial compensation for the City Manager, Assistant City Manager, Transportation Manager, Executive Assistant and Administrative Analyst. Refer to the Appendix for a detailed allocation list.

7020 Overtime

Covers the cost of overtime for non-management staff.

7070 Leave Buyback

Provides funds to employees who opt to sell back hours of their leave balances.

LOCAL TRANSIT (PROP "C") ADMINISTRATION

207-2260

Prop C Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	52,452	42,790	22,343	21,157	21,157	17,337
7010 Salaries - Part-Time	0	0	6,006	0	0	0
7020 Overtime	149	288	759	0	0	0
7070 Leave Buyback	1,796	3,638	2,280	800	800	800
Total Wages	54,397	46,716	31,388	21,957	21,957	18,137
Fringe Benefits						
7100 P.E.R.S.	7,730	7,819	4,425	2,470	2,470	3,372
7108 Deferred Compensation	520	392	185	65	65	106
7110 Workers Compensation Ins.	477	336	141	353	353	469
7130 Group Health Insurance	4,098	3,184	1,889	1,179	1,179	1,393
7122 Unemployment Insurance	0	0	473	0	0	0
7131 Retirees Medical Insurance	5,555	6,383	7,168	7,225	7,225	7,225
7140 Optical Insurance	127	75	44	39	39	47
7150 Dental Insurance	401	191	179	147	147	180
7160 Life Insurance	95	56	54	32	32	41
7170 Employer Medicare & FICA	789	660	839	250	250	313
Total Fringe Benefits	19,791	19,096	15,397	11,760	11,760	13,146
Total Wages and Fringe Benefits	74,188	65,812	46,785	33,717	33,717	31,283
Operations and Maintenance						
8050 Printing & Duplicating	0	0	0	5,000	5,000	5,000
8060 Dues & Memberships	1,530	1,547	2,640	2,700	2,700	2,700
8170 Professional Services	0	44,322	0	14,000	0	0
Total Operations & Maint.	1,530	45,869	2,640	21,700	7,700	7,700
Total Expenses	75,718	111,681	49,425	55,417	41,417	38,983

PROP "C" - LOCAL TRANSIT ADMINISTRATION

Budget Detail

207-2260

PERSONNEL SERVICES

7000 Salaries – Regular Employees

Provides the partial compensation for the Assistant City Manager, Sr. Management Analyst, Transportation Manager, and Administrative Analyst. Refer to the Appendix for a detailed allocation list.

7070 Leave Buyback

Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS AND MAINTENANCE

8050 Printing and Duplication

Provides funds for improving directional signage and printing of directional and informational notices for the Mission Meridian Village parking structure (\$5,000).

8060 Dues & Memberships

Provides funds for a portion of membership to the San Gabriel Valley Council of Government (SGVCOG) (\$2,700).

PASADENA AV/MONTEREY RD GRADE SEPARATION STUDY

212-2025

Rail Crossing Improvements

		ACTUAL	ACTUAL	ACTUAL	BUDGET	ESTIMATED	BUDGET
		2004-05	2005-06	2006-07	2007-08	2007-08	2008-09
Personnel Services							
No Requests							
Operations & Maintenance							
8180	Contract Services	0	0	0	0	0	240,000
Total Operations & Maint.		0	0	0	0	0	240,000
Capital Outlay							
No Requests							
Total Expenses		0	0	0	0	0	240,000

PASADENA AVE/MONTEREY RD GRADE SEPARATION STUDY

FHWA Fund

212 - 2025

OPERATIONS & MAINTENANCE

8180 Contract Services

Provides funding for contract services to plan and engineer possible alternatives for improving the at-grade rail crossing at Pasadena Avenue and Monterey Road (\$192,000-Federal Grant, \$48,000 - City).

CLEAN AIR ACT - AB 2766

218-2270

Air Quality Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
7108 Deferred Compensation	0	0	0	0	0	0
7110 Workers Compensation Ins.	0	0	0	0	0	0
7160 Life Insurance	0	0	0	0	0	0
7170 Employer Medicare & FICA	0	0	0	0	0	0
Total Fringe Benefits	0	0	0	0	0	0
Operations & Maintenance						
8060 Dues/Memberships/Subscriptions	3,060	5,472	5,602	5,700	3,090	3,200
8100 Vehicle Maintenance	0	0	0	0	0	0
8180 Contract Services	400	11,366	6,000	6,000	0	0
8261 Rideshare	2,922	2,781	1,996	1,000	2,800	3,000
Total Operations & Maint.	6,382	19,619	13,598	12,700	5,890	6,200
Capital Outlay						
8540 Automotive Equipment	71,035	20,481	4,344	0	0	0
Total Capital Outlay	71,035	20,481	4,344	0	0	0
Total Expenses	77,417	40,100	17,942	12,700	5,890	6,200

CLEAN AIR ACT - AB 2766

Budget Detail

218-2270

OPERATIONS & MAINTENANCE

8060 Dues, Membership, and Subscription

Provides funds for a portion of membership dues for the San Gabriel Valley Council of Governments (SGVCOG) (\$3,200).

8261 Rideshare

Provides funds for a subsidy for employees who commute to/from work using an alternative mode of transportation such as a bus, bicycle, or carpool (\$3,000).

COMMUNITY PROMOTION

220-2301

BIT Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Operations & Maintenance						
8020 Operating Supplies	1,614	3,200	0	0	0	0
8040 Advertising	0	0	0	0	0	12,000
8050 Printing and Duplication	0	6,000	2,125	8,300	8,300	0
8170 Professional Services	13,055	5,300	0	0	0	0
8185 Chamber of Commerce	100,000	100,000	120,500	120,500	120,500	120,500
8254 Rose Parade Float	12,000	12,000	0	0	0	0
8255 Public Events Promotion	0	0	0	2,500	2,500	0
Total Operations & Maint.	126,669	126,500	122,625	131,300	131,300	132,500
Capital Outlay						
No Requests						
Total Expenses	126,669	126,500	122,625	131,300	131,300	132,500

COMMUNITY PROMOTION

Budget Detail

220-2301

OPERATIONS & MAINTENANCE

8040 Advertising

Provides funds for ad in LA Almanac and San Gabriel Valley Newspaper Groups' "Living Here" magazines promoting the City of South Pasadena. This project will be led by the Chamber of Commerce (\$12,000).

8185 Chamber of Commerce

For FY 2008-2009, funds are allocated by contract with the South Pasadena Chamber of Commerce. These funds include an allocation to the South Pasadena Tournament of Roses (\$120,500).

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
No Requests						
Operations & Maintenance						
8020 Operating Supplies	0	0	4,413	3,500	4,750	8,000
8060 POA Dues	0	0	76,093	41,000	55,450	47,000
8170 Professional Services	0	0	21,348	25,000	24,000	15,000
8229 Taxes	0	0	19,615	0	0	0
Total Operations & Maint.	0	0	121,469	69,500	84,200	70,000
Capital Outlay						
No Requests						
Total Expenses	0	0	121,469	69,500	84,200	70,000

MISSION MERIDIAN PUBLIC GARAGE

Budget Detail

226-2029

OPERATIONS & MAINTENANCE

- 8020 Operating Supplies
Provides funds related to the general operations of the garage including payment of signs, marketing, special events staffing, and miscellaneous supplies.

- 8060 HOA Dues
Provides funds for the payment of Utilities and Property Owners' Association (HOA) dues.

- 8170 Professional Services
Provides funds for contract services for the cleaning of the garage.

CDBG ADMINISTRATION

260-2110

CDBG Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	9,183	5,642	4,118	3,582	3,582	0
7010 Salaries-Temp/Seas/Part Time	0	0	1,634	5,251	5,251	0
7020 Overtime	0	0	2	0	0	0
7070 Leave Buyback	618	350	67	350	350	0
Total Wages	9,802	5,992	5,821	9,183	9,183	0
Fringe Benefits						
7100 P.E.R.S.	1,353	1,048	797	1,079	1,079	0
7108 Deferred Compensation	111	58	42	24	24	0
7110 Workers Compensation Ins.	187	44	37	119	119	0
7130 Group Health Insurance	359	429	221	0	0	0
7140 Optical Insurance	15	15	7	7	7	0
7150 Dental Insurance	65	17	31	27	27	0
7160 Life Insurance	19	14	9	6	6	0
7170 Employer Medicare & FICA	142	86	186	441	441	0
Total Fringe Benefits	2,251	1,711	1,330	1,703	1,703	0
Total Wages and Fringe Benefits	12,053	7,703	7,151	10,886	10,886	0
Total Expenses	12,053	7,703	7,151	10,886	10,886	0

CDBG - ADMINISTRATION

Budget Detail

260-2110

NO ACITIVIY PLANNED FOR THE 2008-09 FY

FINANCE

- Finance
- Information Services
- Non-Departmental/Overhead
- Utility Billing

FINANCE
AUTHORIZED POSITIONS

Finance Director	1
Assistant Finance Director	1
Utility Billing Coordinator	1
Filming Liaison	1
Accounting Technician	2
Account Clerk	2
Total	8

The Finance Department accounts for all City and Agency expenditures, administers business and animal licensing, manages several competitive grants in collaboration with other departments, prepares the biweekly payroll, prepares payment of all obligations for review and approval by the City Council, and sends out approved check warrants.

In conjunction with, and subject to the independent certification of the City/Agency independent audit firm, the Department prepares the City's Comprehensive Annual Financial Report (CAFR). Under the direction of the City Manager, the Department prepares the City's annual budget.

In coordination with the Public Works Department, the Finance Department administers the utility billing function to the City's almost 7,500 accounts for all water, refuse and sewer fees. This function includes the administering of online and direct debit payments systems for utility payers.

The Department works with the City Treasurer and the Finance Committee with respect to the various financial issues the City needs to consider. As required by the Government Code, monthly investment reports are provided to the City Council summarizing investment holdings and rates of return on investments.

The Department also manages the film permitting process. Lastly, the Department coordinates the City's information services and telecommunications functions, and prepares special financial reports and analysis as needed.

FINANCE DEPARTMENT
Fiscal Year 2008-09 Goals and Performance Measures

Goal 1: Distribute Timely Financial Information to Decision Makers

Performance Measurements:

- Distribute monthly financial reports to operating departments by 12th day of the month with a 92% success ratio.
- Agendize quarterly revenue and expenditure reports for the City Council on 2nd meeting of each month in October, April and July.
- Agendize midyear review report to the City Council on the 1st meeting of February.
- Agendize public presentation of Comprehensive Annual Financial Report (CAFR) for 1st City Council meeting of December.
- In collaboration with the City Manager, publish proposed annual budget by June 10th, coordinate City Council adoption of annual budget by June 30th, and publish adopted annual budget by August 1st.

Goal 2: Internal Operational Efficiencies

Performance Measurements:

- Complete monthly bank reconciliation by 25th of each month with 100% success ratio.
- In cooperation with the Water Division, complete all meter reads by 15th of each month with 75% success ratio.
- Mail monthly utility bills by 25th of each month with 75% success ratio.
- Deliver warrant register to City Clerk's Office no later than Wednesday at 12 of deadline week.
- Mail warrant checks to vendors on the Thursday following each Wednesday City Council meetings.
- Mail monthly business license renewal notices by 20th of each month with 92% success ratio.
- Mail monthly pet license renewal notices by 20th of each month with 92% success ratio.
- Distribute 1099s and W2s by January 31st.
- File state and federal employer tax reports by the end the month following each quarter.

Goal 3: Analyze Trends in Film Permitting

Performance Measurements:

- Maintain data regarding filming days, revenue and permits issued divided by July/December and January/June periods.
- Maintain narrative log of actions take to address customer concerns and production and service issues.

Goal 4: Implement Six-Month Strategic Objectives of the City’s Strategic Plan: Increase Sources of Revenue to Meet Unmet Needs

Performance Measurements:

- Contract with a consultant to conduct a Cost Analysis Survey for city fees.
- Provide City Manager with an evaluation of exemptions and waivers for city fees and permits.
- Explore and identify opportunities for leveraging existing revenue streams and report results to the City Council.

FINANCE DEPARTMENT
Fiscal Year 2007-08 Goals and Performance Measures

Goal 1: Distribute Timely Financial Information to Decision Makers – Goal Met

Performance Measurements:

- Distribute monthly financial reports to operating departments by 12th day of the month with a 92% success ratio.
- Agendize monthly revenue and expenditure reports for the City Council on 2nd meeting of each month for all months but July, August, January, February and June.
- Agendize midyear review report to the City Council on the 1st meeting of February.
- Agendize public presentation of Comprehensive Annual Financial Report (CAFR) for 1st City Council meeting of December.
- In collaboration with the City Manager, publish proposed annual budget by June 10th, coordinate City Council adoption of annual budget by June 30th, and publish adopted annual budget by August 1st.

Goal 2: Internal Operational Efficiencies – Goal Met

Performance Measurements:

- Complete monthly bank reconciliation by 25th of each month with 100% success ratio.
- In cooperation with the Water Division, complete all meter reads by 15th of each month with 75% success ratio.
- Mail monthly utility bills by 25th of each month with 75% success ratio.
- Deliver warrant register to City Clerk's Office no later than Wednesday at 12 of deadline week.
- Mail warrant checks to vendors on the Thursday following each Wednesday City Council meetings.
- Mail monthly business license renewal notices by 20th of each month with 92% success ratio.
- Mail monthly pet license renewal notices by 20th of each month with 92% success ratio.
- Distribute 1099s and W2s by January 31st.
- File state and federal employer tax reports by the end the month following each quarter.

Goal 3: Analyze Trends in Film Permitting – This will be addressed in 2008-09

Performance Measurements:

- Maintain data regarding filming days, revenue and permits issued divided by July/December and January/June periods.
- Maintain narrative log of actions take to address customer concerns and production and service issues.

FINANCE

101-3011

General Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	175,946	186,668	199,590	248,985	198,985	232,639
7010 Salaries - Temp/Seas/Part Time	15,580	13,450	14,902	1,633	1,698	1,597
7020 Overtime	783	606	741	400	400	400
7070 Leave Buyback	2,169	3,460	4,037	3,000	3,000	3,000
Total Wages	194,477	204,183	219,270	254,018	204,083	237,636
Fringe Benefits						
7100 P.E.R.S.	26,375	34,625	39,670	47,546	49,127	45,457
7108 Deferred Compensation	685	695	734	832	832	903
7110 Workers Compensation Ins	1,502	1,490	1,732	1,481	1,522	1,386
7120 Disability Insurance	1,937	3,758	0	0	0	0
7122 Unemployment Insurance	0	0	2,762	0	0	0
7130 Group Health Insurance	21,538	26,234	24,876	31,569	25,000	30,222
7140 Optical Insurance	778	828	814	818	800	936
7150 Dental Insurance	2,415	2,861	2,833	3,741	3,000	3,510
7160 Life Insurance	546	577	595	818	800	725
7170 Employer Medicare & FICA	3,546	3,393	3,197	3,785	3,000	3,545
Total Fringe Benefits	59,321	74,461	77,213	90,590	84,081	86,684
Total Wages and Fringe Benefits	253,798	278,644	296,483	344,608	288,164	324,320
Operations and Maintenance						
8000 Office Supplies	2,769	4,312	1,862	4,000	2,000	2,000
8010 Postage	2,499	3,481	4,232	3,210	6,000	6,000
8020 Special Department Expense	15,798	17,650	23,766	21,800	21,800	21,800
8050 Printing and Duplication	7,867	9,818	5,558	7,900	7,900	7,900
8060 Dues/Memberships/Subscriptions	1,170	1,605	1,435	1,500	1,500	1,500
8070 Mileage Reimbursement	52	37	267	200	300	300
8090 Conference and Meeting Expense	918	1,170	327	1,500	1,500	1,500
8110 Equipment Maintenance	6,547	6,896	4,528	7,000	10,000	10,000
8170 Professional Services	5,274	5,712	4,343	26,000	76,000	46,000
8200 Training Expense	74	321	156	200	400	400
Total Operations & Maint.	42,968	51,000	46,474	73,310	127,400	97,400
Capital Outlay						
8520 Machinery & Equipment	0	0	4,900	0	0	0
Total Capital Outlay	0	0	4,900	0	0	0
Total Department Expenses	296,766	329,645	347,857	417,918	415,564	421,720

FINANCE

Budget Detail

101-3011

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides for compensation for full-time Department staff.
- 7010 Part time Employees
Provides funds part-time Account Clerk (remaining portion of position is budgeted in Water Utility).
- 7020 Overtime
Covers the cost of overtime for non-management staff.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of miscellaneous supplies for Finance Department and City Treasurer (\$2,000).
- 8010 Postage
Provides funds for postal expenses for mailing information, purchase orders, checks, business and animal licenses, and miscellaneous Department mailings (\$6,000).
- 8020 Special Department Expense
The procurement of computer, printer, and copier supplies, ribbons, toners and diskettes (\$4,500). Departmental forms including W-2s and 1099s, business license reminder notices, business stickers, department cash receipts, envelopes, warrants, and purchase orders (\$10,455). Also included in this account are fees (\$4,545) for 10% of annual allocation of credit card use charges, bank analysis fees, (\$1,800) funding for compilation of the CAFR statistical section, and (\$500) application costs for the GFOA CAFR award program.
- 8050 Printing and Duplication
Provides funds for the printing and duplication of draft and final budget (\$6,000) and other miscellaneous information intended for public distribution from the Finance Department and the City Treasurer (\$1,900).
- 8060 Dues, Memberships, Subscriptions, and Books
Provides for membership in the California Society of Municipal Finance Officers Association (CSMFO, \$250), the Government Finance Officers Association (GFOA, \$450) the California Municipal Treasurers Association (CMTA, \$100), Film Liaisons in California (FLICS, \$300), and the California Municipal Business Tax Association (CMBTA, \$50). Also includes STAR News, GAAFR blue book subscription and miscellaneous finance publications as required (\$350).

FINANCE

Budget Detail

101-3011

- 8070 Mileage Reimbursement
Provides for mileage reimbursement for Film Liaison's use of private vehicle to conduct City business. Reimbursement is at current IRS reimbursement rate (\$300).
- 8090 Conference and Meeting Expense
Provides for attendance luncheon meetings annually of the San Gabriel Valley Chapter of the California Society of Municipal Finance Officers (CSMFO) for Director and Assistant Director (\$360), the annual CSMFO conference for both the Finance Director and the Assistant Finance Director (\$940) and annual Diehl Evans tax seminar for Assistant Director and an Accounting Technician (\$200).
- 8110 Equipment Maintenance
Provides for postage machine lease/maintenance allocation (\$550), funding for copier shared with Planning & Building Department (\$2,400), 7 Laser Jet printers (\$1,000), credit card processor (\$200), postage meter(\$200), typewriters (\$200), currency counter (\$100), 8 calculators (\$100), fax machine and hole-puncher (\$250), set aside for unexpected replacements and upgrades to Department PCs (\$5,000).
- 8170 Professional Services
Current year's proposed expenditures are for maintenance of GASB 34 infrastructure asset valuation, depreciation and other requirements, research and implementation assistance for GASB 44 requirements (\$5,000). The State Controller's Office assists in the compilation of the Annual Street Report, (\$1,000), Financial Advisory Services (\$20,000), Interim Finance Director and Interim Assistant Finance Director (\$20,000).
- 8200 Employee Training
Funding is used for other training workshops for Finance employees other than the Director and Assistant Director (\$400).

INFORMATION SERVICES

101-3032

General Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
No Requests						
Operations and Maintenance						
8020 Office Supplies	1,988	2,542	2,471	2,200	2,200	2,200
8110 Equipment Maintenance	58,127	40,125	55,872	94,250	60,000	60,000
8150 Telephone	4,257	3,988	4,469	4,430	4,430	4,430
8180 Contract Services	0	0	11,460	15,000	15,000	15,000
8170 Professional Services	71,141	100,925	91,581	95,500	95,500	99,500
8200 Employee Training	0	0	50	2,000	0	0
Total Operations & Maint.	135,513	147,580	165,903	213,380	177,130	181,130
Capital Outlay						
8520 Machinery & Equipment	0	0	0	0	0	0
Total Capital Outlay	0	0	0	0	0	0
Total Department Expenses	135,513	147,580	165,903	213,380	177,130	181,130

INFORMATION SERVICES

Budget Detail

101-3032

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Provide funds for website software, purchase data tape cleaning kit, computer cables and interactive form (\$2,200).

- 8110 Equipment Maintenance
Maintenance cost include for general hardware maintenance (\$16,000), annual anti-virus update (\$4,000), the annual spam filter update (\$6,000), Springbrook Software (Accounting/Finance systems \$26,000), HdL (Business and Animal License systems \$8,000)

- 8150 Telephone
Provides funds for internet access by AT & T and for additional miscellaneous supplies (4,430).

- 8170 Professional Services
Provides funds for Citywide network system consulting services provided by OsZ Technologies for all departments other than the Police Department. Annualized cost is based on hourly requirements for service as initiated by departments. (\$93,000) from current estimates is budgeted this year. Also included is website hosting services provided by Digital Housing totaling (\$2,500 annually) and the Comcate customer services annual software license fee (\$4,000).

- 8180 Contract Services
In FY 2007, maintenance and webmaster's services for the city's website were assigned to IT following the vacancy of this library position (\$15,000).

NON-DEPARTMENTAL/OVERHEAD

101-3041

General Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Costs						
7000 Salary Set-Aside	0	0	0	527,000	123,000	820,000
7131 Retiree Health Insurance	357,879	367,424	412,581	415,000	415,000	415,000
Total Personnel Costs	357,879	367,424	412,581	942,000	538,000	1,235,000
Operations and Maintenance						
8020 Department Supplies	909	877	674	0	750	750
8060 Dues/Memberships/Subscriptions	11,322	61,395	52,934	61,629	16,411	16,500
8110 Equipment Maintenance	7,893	8,721	8,235	8,616	10,000	10,000
8150 Telephone	19,191	17,567	19,148	20,000	18,000	18,000
8170 Professional Services	13,107	14,230	20,334	45,200	45,200	62,000
8191 Liability/Fidelity/Property Ins.	499,058	445,157	401,679	359,520	380,000	380,000
8300 Lease Payment	50,035	100,069	61,710	61,308	61,308	61,000
Total Operations & Maint.	601,515	648,016	564,714	556,273	531,669	548,250
Transfers						
9815 Transfer to Gas Tax Fund	0	0	0	0	0	0
98xx City Manager's Housing Equity	0	0	250,000	0	0	0
Total Transfers	0	0	250,000	0	0	0
Total Department Expenses	959,394	1,015,440	1,227,295	1,498,273	1,069,669	1,783,250

NON-DEPARTMENTAL/OVERHEAD

Budget Detail

101-3041

PERSONNEL SERVICES

7000 Salary Set-Aside

Amount set-aside for labor negotiations with employee bargaining units (\$328,000 for General Fund). Total set aside for all funds is \$400,000.

7131 Retirees Health Insurance

It is the City's obligation to fund retiree health benefits, as called for in each of the respective employee memorandums of understanding. By agreement with PERS, changes in medical contributions with active employees must be effectuated for retired employees.

OPERATIONS & MAINTENANCE

8020 Special Department Expense

Provided funds for miscellaneous supplies (\$750).

8060 Dues, Memberships, Subscriptions, and Books

Funds City memberships in League of California Cities, (\$10,600) the San Gabriel Valley Council of Governments, (\$2,300); the Local Agency Formation Committee (LAFCO \$1,000), and the Southern California Association of Governments (SCAG - \$2,600).

8110 Equipment Maintenance

Provides funds to Digital Telecommunications for extended maintenance service agreement for telephone system (\$10,000).

8150 Telephone

Provides funds for long distance telephone service and telephone lines and other expenses (\$18,000).

8170 Professional Services

The City is required to have the financial records reviewed by an independent accounting service. This includes review and recommendations on financial procedures, interim audits, preparation of annual Financial Report (CAFR), and the Single Audit Report. The cost of this \$37,000 professional service is allocated to Non-Departmental (\$20,000). Also included in the FY 09 Budget is for a professional fee study and cost allocation study (\$42,000).

NON-DEPARTMENTAL/OVERHEAD

Budget Detail

101-3041

- 8191 California Joint Powers Insurance Authority & Surety Bonds
General fund share of commercial liability insurance, automobile liability insurance for City vehicles, environmental liability insurance, and property insurance on City-owned facilities and buildings/contents, and surety and commercial crime bonds provide for City insurance protection for employees and officials. Total deposit is ~~\$600,000~~. The amount shown in this cost center, \$360,000, is that portion allocated to the General Fund. The remaining portion of this coverage is allocated approximately to 25% the Water Fund (\$150,000), 5% to the Sewer Fund (\$30,000), and 10% to the Lighting and Landscaping Maintenance District Fund (\$60,000).
- 8300 Equipment Leasing
Year three of a ten-year (\$492,692 total acquisition price, including aftermarket upgrades of \$50,000) equipment lease arrangement for acquisition of Pierce fire engine (\$61,000 annual payment to Oshkosh Capital)

UTILITY BILLING

500-3012

Water Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	175,516	179,173	185,014	233,566	233,566	222,651
7010 Salaries - Temp/Seas/Part Time	12,646	16,522	5,121	9,255	9,255	9,052
7020 Overtime	491	355	459	350	350	350
7055 IOD	0	0	0	0	0	0
7070 Leave Buyback	1,704	2,260	2,532	2,300	2,300	2,300
Total Wages	190,358	198,310	193,126	245,471	245,471	234,353
Fringe Benefits						
7100 P.E.R.S.	25,855	32,885	35,802	45,530	45,530	44,442
7108 Deferred Compensation	599	608	642	647	647	702
7110 Workers Compensation Ins.	1,458	1,439	1,230	743	743	748
7120 Disability Insurance	807	1,566	0	0	0	0
7130 Group Health Insurance	19,430	20,600	21,010	25,447	25,447	24,956
7140 Optical Insurance	652	665	659	717	717	745
7150 Dental Insurance	2,556	2,468	2,474	3,106	3,106	3,028
7160 Life Insurance	604	566	574	698	698	698
7170 Employer Medicare & FICA	2,816	3,019	2,082	3,177	3,177	3,240
Total Fringe Benefits	54,778	63,816	64,473	80,065	80,065	78,559
Total Wages and Fringe Benefits	245,137	262,126	257,598	325,536	325,536	312,912
Operations & Maintenance						
8000 Office Supplies	0	2,872	0	0	0	0
8010 Postage	16,305	14,128	9,940	20,250	20,250	20,250
8020 Special Department Expense	72,057	75,171	72,264	81,000	81,000	81,000
8070 Mileage	0	0	768	0	0	0
8090 Convention & Meeting Expense	0	338	0	0	0	0
8110 Equipment Maintenance	14,349	7,417	16,367	19,100	19,100	19,100
8170 Professional Services	15,633	31,702	23,033	44,560	44,560	44,560
8200 Employee Training	74	471	140	500	500	500
Total Operations & Maint.	118,418	132,098	122,512	165,410	165,410	165,410
Capital Outlay						
8520 Machinery & Equipment	0	0	4,900	0	0	0
Total Capital Outlay	0	0	4,900	0	0	0
Total Expenses	363,554	394,224	385,010	490,946	490,946	478,322

UTILITY BILLING

Budget Detail

500-3012

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides for compensation for Finance Department staff allocated to the Water billing function.
- 7010 Part time Employees
Provides funds for part-time Account Clerk's wages. Remaining portion of position is budgeted in Finance Activity.
- 7020 Overtime
Covers the cost of overtime for non-management staff.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8010 Postage
Provides funds for postal expenses for utility bills and mailings for accounts payable (\$18,000) and miscellaneous other (\$2,250).
- 8020 Special Department Expense
Funds provide for payment of 90% allocation of annual credit card processing charges (\$44,000), banking services fees (analysis fees \$35,000), and for the procurement of computer supplies, computer paper, ribbons, diskettes, and extraordinary department supplies and services (\$2,000).
- Equipment Maintenance
- 8110 Provides (\$1,650) for postage machine lease/maintenance allocation; (\$3,200) in funding for copier shared with Planning & Building Department, (\$2,000) for Datamatic hand-held water meter reader contract; and (\$1,000) set aside for miscellaneous equipment replacement. Maintenance costs for Springbrook Software (Accounting/Finance systems \$8,750) and HdL (Business and Animal License systems \$2,500).
- 8170 Professional Services
Provides forty-percent share of annual city audit services, (\$12,685) Also provides (\$8,750) toward contractual support service with InfoSend, a company that outsources the Finance Department's utility billing processing and mailing. Funds are allocated for the maintenance of infrastructure assets valuation and depreciation per GASB 34 requirements with Berryman and Hennigar (\$1,125). For FY 2009, (\$22,000) has been added to this line item to implement an internet-based credit card payment system for utility customers. The system

will function through the expansion of duties provided by the City's bill processing and mailing service, Infosend, and will feature automated e-mail delivery of utility bills to participating customers for every billing period.

8200

Employee Training

Funding for employee customer service, computer training, writing skills and other training workshops for Finance employees other than the Director and Assistant Director (\$500).

CITY TREASURER

- City Treasurer

CITY TREASURER

Victor A. Robinette, City Treasurer

The City Treasurer is an elected position and is responsible for the management and oversight of the City's idle cash and its disbursement upon order of the City Council. The Treasurer receives and safely keeps City funds, provides overall investment management and strategy, administers the City's banking relationships, reports periodically to the City Council and the City's Finance Committee, and submits an annual investment policy to the City Council.

CITY TREASURER

101-3021

General Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	8,472	8,669	8,471	8,472	8,472	8,472
Total Wages	8,472	8,669	8,471	8,472	8,472	8,472
Fringe Benefits						
7100 P.E.R.S.	1,249	1,592	1,627	1,611	1,611	1,648
7110 Workers Compensation Ins.	64	62	66	49	49	49
7170 Employer Medicare & FICA	123	123	123	123	123	123
Total Fringe Benefits	1,436	1,777	1,816	1,783	1,783	1,820
Total Wages and Fringe Benefits	9,908	10,447	10,287	10,255	10,255	10,292
Total Department Expenses	9,908	10,447	10,287	10,255	10,255	10,292

CITY TREASURER

Budget Detail

101-3021

PERSONNEL SERVICES

7000 Regular Salaries

Provides funds for monthly stipend of elected City Treasurer. The Treasurer's stipend is authorized by Government Code and City Resolution.

POLICE

- **Police**
- **Asset Forfeiture**
- **Federal Grants**
- **State Grants**
- **California Law Enforcement
Equipment Program State Subvention**

POLICE
AUTHORIZED POSITIONS

Police	
Police Chief	1
Police Captain	2
Police Sergeant	7
Police Officer II	5
Police Officer	21
Support Services Asst.	1
Senior Police Clerk	1
Police Clerk II	4
Police Assistant	8
Administrative Secretary 1	
Total	51

The Police Department provides a full range of law enforcement and crime deterrence services. Services include street patrol, traffic patrol, crime investigation and analysis, parking enforcement, and a community crime prevention program. Support services for sworn officers include training, records, property evidence, dispatch center, and administrative support.

SOUTH PASADENA POLICE DEPARTMENT
Fiscal Year 2008-09 Goals and Performance Measures

Goal 1: Reduce Part One Crime by 5%

The City experienced a 12% reduction in Part One Crime during 2007/08. It is anticipated that this trend will continue, but not be as dramatic as last year. Staffing shortages in Fiscal Year 2007/08 are being addressed. The following strategies and performance measures will be used:

- Maintain full staffing of all sworn and civilian positions
- If vacancies occur, whenever possible, carry them in non-essential positions

Goal 2: Clear 15% of Part One Crimes

The U.S. Department of Justice Crime Reporting Standards for Part One crimes established clearance by arrest and clearance by exceptional means as the standard for determining crime clearance. 15% of Part One crimes were cleared in 2007/08, and this was an improvement over the 14% from the previous year.

- Maintain full staffing in the Detective Bureau
- Provide feedback to patrol officers on the quality of their investigations
- Encourage patrol officers to gather scientific evidence such as fingerprints, and provide feedback on the results of the evidence collected

Goal 3: Reduce Injury and Fatal Traffic Collisions by 10%

There was a 7% increase in injury and fatal traffic collisions last year due in part to staffing shortages resulting in vacant traffic enforcement (motor officer) positions. Both positions will be filled very early in the fiscal year and it is anticipated that increased traffic enforcement will have a positive impact on the number of traffic collisions.

- Increase all traffic enforcement (citations) by 10%
- Maintain full staffing with two motor officers
- Motivate patrol officers to increase their level of traffic enforcement by 5%

Goal 4: Manage Parking Congestion

It is evident that the driving public has become increasingly aware that parking enforcement occurs daily in South Pasadena. In spite of a several year long trend of a stable amount or slight decrease in parking enforcement, Fiscal Year 2007/08 showed an 8% increase in the total number of citations issued.

- No change in the amount of total parking enforcement (13,700 parking citations)
- Increase parking enforcement by patrol officers by 5%
- Fill all contract parking enforcement vacancies within 30 days

SOUTH PASADENA POLICE DEPARTMENT
Fiscal Year 2007-08 Goals and Performance Measures

Note: In order to compile 12 months worth of statistical data in time for the Budget to be prepared by July 1, the period of June 1, 2007 through May 31, 2008 was used. While not matching exactly the Fiscal Year, it's 12 months of data over nearly the same period of time.

Goal 1: Reduce Part One Crime by 5%

The City experienced a 17% reduction in Part One Crime during 2006/07. It is anticipated that this trend will continue, but not be as dramatic as last year. *This goal was met, with a 12% reduction in Part One Crimes:*

<u>Type</u>	<u>2006/07</u>	<u>2007/08</u>	<u>Difference</u>	<u>% Change</u>
Homicide	1	1	No Change	No Change
Rape	5	5	No change	No Change
Robbery	19	27	+8	+42%
Assault	73	81	+8	+11%
Burglary	170	166	-4	-2%
Larceny	319	209	-110	-34%
Arson	2	3	+1	+50%
Vehicle Theft	84	99	+15	+18%
Total	673	591	-82	-12%

Staffing shortages in Fiscal Year 2006/07 are being addressed. The following strategies and performance measures will be used:

- Obtain full staffing of all sworn and civilian positions. *This goal was not achieved, but significant progress occurred. Five Police Officers were hired (Acosta/Manukian/Corney/Salcido/Sanchez) to fill five vacancies. But, Sergeant Joe Payne retired during the year and there was one sworn vacancy at the end of the fiscal year. The vacancy should be filled early in July. Additional sworn candidates are in processing to fill anticipated vacancies caused by pending retirements. Civilian vacancies have been more difficult to fill due to a higher turnover rate. One Clerk was terminated and several Police Assistants were unable to successfully complete probation or resigned to seek employment elsewhere. In spite of that, seven of the eight Police Assistants positions and all the Police Clerk positions filled at the end of the fiscal year. The one remaining Police Assistant vacancy should be filled in July which will bring the Police Department to full staffing for the first time in three years.*
- If vacancies occur, whenever possible, carry them in non-essential positions. *This goal was met. Detectives were temporarily loaned from the Detective Bureau to Patrol and the Traffic Enforcement (motor) officer was assigned to regular Patrol duties to cover staffing shortages.*

Goal 2: Clear 15% of Part One Crimes

The U.S. Department of Justice Crime Reporting Standards for Part One crimes established clearance by arrest and clearance by exceptional means as the standard for determining crime clearance. *This goal was met with 15% of Part One crimes cleared in 2007/08. This was an improvement over the 14% clearance rate from the previous year.*

- Maintain full staffing in the Detective Bureau. *This goal was met with the exception of short periods of time when detective personnel were loaned to Patrol to cover shortages.*
- Provide feedback to patrol officers on the quality of their investigations. *This goal was met. The Detective Bureau Sergeant provides feedback and commendations to patrol officers for good investigations. The Crime Analyst participates in a regional crime control meeting where crime information from other jurisdictions is obtained and provided to patrol officers.*
- Encourage patrol officers to gather scientific evidence such as fingerprints, and provide feedback on the results of the evidence collected. *This goal has been met. When "hits" are made on fingerprints lifted by officers, commendations are provided to them.*

Goal 3: Reduce Injury and Fatal Traffic Collisions by 5%

There was a double digit reduction in injury and fatal traffic collisions last year (06/07) in spite of significant staffing shortages, including both traffic enforcement (motor officer) positions. *This goal was not met. There was a 7% increase in Injury and Fatal Traffic Collisions.*

<u>Type</u>	<u>2006/07</u>	<u>2007/08</u>	<u>Difference</u>	<u>% Change</u>
<i>Injury</i>	<i>98</i>	<i>106</i>	<i>+8</i>	<i>+8%</i>
<i>Hit/Run Inj.</i>	<i>4</i>	<i>2</i>	<i>-2</i>	<i>-100%</i>
<i>Fatal</i>	<i>1</i>	<i>2</i>	<i>+1</i>	<i>+100%</i>
Total	103	110	+7	+7%

- Increase all traffic enforcement (citations) by 5%. *This goal was not met. Total traffic enforcement dropped by 6%. 3344 citations were issue from June 1, 2007 through May 31, 2008 in comparison to 3542 during the previous 12 month period.*
- Fill one motor officer vacancy by December 1 and the second motor officer vacancy by April 1. *This goal was partially met. One motor officer was filled prior to December 1. Filling the second motor officer position was delayed due to patrol shortages. A selection process was initiated in April and an officer selected in June. He will commence training and be deployed to traffic enforcement duties in August.*
- Motivate patrol officers to increase their level of traffic enforcement by 5%. *This goal was met with a 27% increase in the number of citations written by patrol officers.*

Goal 4: Manage Parking Congestion

It is evident that the driving public has become increasingly aware that parking enforcement occurs daily in South Pasadena. While this is a positive trend, it means that the several year decline in parking citations is not likely to change.

- No change in the amount of total parking enforcement (12,400 parking citations). *This goal was achieved. 13,711 parking citations were issued from June 1, 2007 through May 31, 2008, an 8% increase over the previous year.*
- Increase parking enforcement by patrol officers by 5%. *This goal was met with a 13% increase in parking citations issued by patrol officers.*
- Fill all contract parking enforcement vacancies within 30 days. *This goal was met. The contract with the vendor that supplies parking enforcement personnel is obligated to fill vacancies immediately. One new full time parking enforcement officer was placed and she has been fully trained.*

Goal 5: Increase Police Presence and Visibility in the Community

Several new programs have been implemented in the past few years that have increased the Police Department's presence and visibility. They have included the Public Safety Fair and Open House which attracts several thousand people, and the Police Recognition Luncheon where officers are honored by the community. The following strategies will be used this year to increase police presence and visibility in the community:

- Achieve full staffing in all sworn positions by the end of the fiscal year. *This goal was nearly met. Five police officers were hired this year. The one remaining vacant sworn position will be filled in July.*
- Fill both traffic enforcement (motor officer) vacancies. *This goal was nearly met. One motor officer vacancy was filled in the Fall. The second motor officer was selected and scheduled for training at the end of the fiscal year. He should be deployed to traffic enforcement duties in August..*
- Increase attendance by community members at the Police Recognition Luncheon by doing more marketing. *This goal was not met. The Police Recognition Luncheon was cancelled this year due to a shortage of nominations and a lack of funding.*
- Seek grant funds or another source of funding to purchase a highly visible vehicle such as a Segway or other alternative fuel personal mobility device for use at community events such as the Festival of Balloons. *This goal was met. Two T-3 zero-emission personal mobility vehicles were purchased using COPS grant funds.*
- Implement a Community Police Academy. *This goal was not met due to a lack of staff to develop and implement the program.*

POLICE

101-4011

General Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	2,953,348	3,102,928	2,914,186	3,292,992	3,287,554	3,353,568
7010 Salaries - Temp/Seas/Part Time	79,989	100,868	114,618	76,688	90,000	75,000
7020 Overtime	288,686	272,203	300,430	300,000	305,000	300,000
7040 Holiday	95,793	96,564	87,975	102,250	102,250	100,000
7045 Overtime - Filming Detail	146,725	146,319	142,389	130,000	160,000	170,000
7060 IOD/Safety	76,202	84,019	960	0	5,000	0
7070 Leave Buyback	46,787	70,456	58,046	55,000	57,000	55,000
Total Wages	3,687,529	3,873,356	3,618,604	3,956,930	4,006,804	4,053,568
Fringe Benefits						
7100 P.E.R.S.	767,435	887,630	851,837	944,622	982,311	974,037
7108 Deferred Compensation	3,397	3,413	3,492	3,493	3,493	3,767
7110 Workers Compensation Ins.	389,705	382,393	382,596	319,922	319,177	327,200
7120 Disability Insurance	3,571	0	10,599	0	233	0
7122 Unemployment Insurance	11,777	2,326	0	0	389	0
7130 Group Health Insurance	304,046	312,506	298,618	314,217	326,834	288,095
7140 Optical Insurance	9,436	9,694	9,313	9,599	9,600	10,097
7150 Dental Insurance	34,929	35,096	33,586	35,188	30,000	36,675
7160 Life Insurance	9,108	9,059	8,877	9,306	35,188	9,702
7170 Employer Medicare & FICA	45,078	47,407	48,135	51,104	53,413	56,341
7180 Uniform Allowance	43,299	45,117	44,998	45,000	42,000	45,000
Total Fringe Benefits	1,621,781	1,734,639	1,692,051	1,732,451	1,802,638	1,750,914
Total Wages and Fringe Benefits	5,309,310	5,607,995	5,310,655	5,689,381	5,809,442	5,804,482
Operations and Maintenance						
8000 Office Supplies	18,195	15,795	19,905	18,000	22,000	20,000
8010 Postage	8,379	8,363	5,968	8,000	8,000	8,000
8020 Special Department Expense	98,352	69,205	69,042	80,000	93,000	90,000
8040 Advertising	942	288	866	1,000	9,000	1,500
8050 Printing and Duplication	1,216	8,903	10,974	10,000	6,500	8,000
8060 Dues/Memberships/Subscriptions	1,845	1,483	2,079	2,000	2,000	2,000
8090 Conference & Meeting Expense	3,281	3,831	4,857	4,000	6,000	5,500
8100 Vehicle Maintenance & Ops	118,442	125,933	153,571	130,000	120,000	125,000
8110 Equipment Maintenance	12,019	27,944	18,315	18,000	12,000	15,000
8120 Building Maintenance	6,628	10,394	20,238	14,000	10,000	12,000
8134 Safety Equipment & Supplies	24,934	26,285	11,836	25,000	25,000	22,000
8150 Telephone	23,009	34,848	42,017	39,000	50,000	50,000
8155 Equipment Leasing	1,012	661	1,583	1,100	600	1,000
8170 Professional Services	53,131	53,395	97,884	102,000	97,662	101,000
8180 Contract Services	200,148	227,785	267,028	276,108	258,176	281,480

8200	Training Expense	11,342	10,730	24,530	20,000	22,000	35,000
8210	P.O.S.T. Training	36,191	32,774	30,285	35,000	33,000	40,000
	Total Operations & Maint.	619,065	658,616	780,978	783,208	774,938	817,480

Capital Outlay

8510	Building Repairs/Impr.	0	20,746	18,411	58,000	39,000	14,430
8520	Machinery and Equipment	10,014	13,845	253,077	36,000	69,000	39,700
8540	Automotive Equipment	78,852	136,336	27,102	58,600	63,327	55,758
	Total Capital Outlay	88,866	170,927	298,590	152,600	171,327	109,888

Total Department Expenses		6,017,242	6,437,539	6,390,223	6,625,189	6,755,707	6,731,850
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POLICE DEPARTMENT

Budget Detail

101-4011

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides salaries for all full-time, permanent sworn and civilian employees.
- 7010 Salaries – Temporary/Seasonal/Part-Time
Provides compensation for seasonal, temporary, and other non-salaried part-time employees. Part-time employees include Police Cadets and Crossing Guards.
- 7020 Overtime
Covers the cost of overtime for non-management personnel. Overtime is used for duties that cause an employee to work beyond their scheduled end-of-shift, court appearances and court on-call status during off-duty hours, and overtime required to fill minimal staffing requirements.
- 7040 Holiday
Covers overtime compensation for employees required to work on Holidays.
- 7045 Overtime – Filming Detail
Covers the cost of overtime for providing security at filming locations. The City is reimbursed fully by the film companies for this overtime.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS AND MAINTENANCE

- 8000 Office Supplies - \$20,000
Provides funds for the purchase of Police forms, office stationery, and miscellaneous office supplies.
- 8010 Postage - \$8,000
Provides funds for Police Department postal expenses.
- 8020 Special Department Expense - \$90,000
Provides for extraordinary department supplies and services to include: Fingerprint supplies, emergency flares, and handheld radio batteries (\$5,000); Detective and Records case file folders (\$3,000), special investigations including extraditions and witness protection (\$4,000); expenses for Police Reserve Officers such as July 4 radio rental, uniform maintenance and reimbursement, court reimbursement, and training (\$5,000); lethal and less lethal weapons, training supplies including ammunition and range maintenance and repairs (\$20,000); K-9 training and maintenance costs (\$3,000); tuition reimbursement (\$13,000); Department of Justice Fingerprint checks (\$4,000); expenses for the Public Safety Fair and Open House (\$4,000); Voice Recording in Dispatch Center (\$13,000); Live-Scan (\$3,000); and miscellaneous supplies, equipment and reimbursement that doesn't fall within one of the other accounts (\$13,000).
- 8040 Advertising - \$1,500

- Provides funds for advertising of legal notices, recruitment notices and notices of various Police Department activities.
- 8050 Printing and Duplication - \$8,000
Provides funds for the printing and duplication of materials such as crime prevention brochures (\$2,000); and parking and traffic citations, and parking permits (\$6,000).
- 8060 Dues, Memberships, Subscriptions and Books - \$2,000
Fund provides for both memberships and training material. Includes memberships for the Los Angeles County Police Chiefs Association (\$350), the California Police Chiefs Association (\$270), the International Association of Chiefs of Police (\$120), California Association of Property and Evidence (\$45), International Association for Property and Evidence Investigators (\$50), California Background Investigators Association (\$90), and the California Public Parking Association (\$200), subscription to the Pasadena Star News (\$230), and subscription service for various legal codes including Penal Code and Vehicle Code (\$250). It also provides for the purchase of training publications and professional literature for professional development (\$395).
- 8090 Conference and Meeting Expenses - \$5,500
Provides funds for conferences, transportation and meeting expenses. This includes providing refreshments for local community and professional meetings of organizations such as the San Gabriel Valley Intelligence meetings, Foothill Air Support Team Board meetings, and staff meetings (\$1500). Funds are allocated for the Chief of Police to attend certain annual professional meetings and conferences, including the annual conferences for the California Police Chiefs Association (\$1000), the Los Angeles County Police Chiefs Association (\$1,000), the International Association of Chiefs of Police Conference (\$1,000), and for other personnel to attend miscellaneous meetings and conferences (\$1,000).
- 8100 Vehicle Maintenance and Operations - \$125,000
Provides funds for the maintenance, repairs, and operational costs for the Police vehicle fleet, including fuel (\$55,000), routine maintenance and repairs (\$40,000), collision repairs (\$7,000), tires (\$4,000), vehicle washes (\$4,000) and maintenance and repairs of emergency equipment and vehicle computers (\$15,000).
- 8110 Equipment Maintenance - \$15,000
Provides funds for the repair and maintenance of City-owned equipment, excluding police vehicles. This includes maintenance, calibration and repair of radar units; and maintenance and repair of office machines, police radios, video cameras, and other equipment..
- 8120 Building Maintenance - \$12,000
Provides for janitorial and supplies, miscellaneous plumbing, electrical and other repairs and supplies for the Police facility.
- 8134 Safety Equipment and Supplies - \$22,000
Provides for the purchase of safety equipment and supplies for both sworn and civilian personnel, including uniforms for new employees (\$9,000), ballistic body armor (\$7,000), flashlights (\$1,000) and other safety equipment and supplies (\$5,000).
- 8150 Telephone - \$50,000
Provides funds for telephone service to the Police Department for land lines (\$12,600), cell phones for management, supervisors and detectives (\$11,400), Static Internet Protocol (IP) to allow encrypted messaging for radio communications (\$11,000), wireless connections (air cards) for police vehicles and 3 laptop computers (\$8,500), Citywide DSL connection

(\$4,500), and phone lines for radio repeater on Billicke Tower and for Live Scan connection (\$2,000).

- 8155 Equipment Leasing - \$1,000
Equipment and machinery obtained via a lease arrangement, including a reverse telephone directory.
- 8170 Professional Services - \$101,000
Provides for outside services/retainers for specific needs such as: Arrestee blood alcohol tests (\$1,000 – no change); sexual assault and victim exams (\$4,000 – no change); arrestee medical treatment (\$5,000 – no change); office computer and server maintenance (\$55,000 – \$5,000 increase based on previous year’s actual expenditures); medical, psychological, and background exams for employee candidates (\$8,000 – no change); criminal and personnel investigation transcription services (\$3,000 – decrease of \$1,000 based on previous year’s actual expenditures); Interagency Communications Interoperability System subscription (\$18,000 – no change); accident reconstructionist (\$4,000 – new item, based on past years’ expenditures for this service which was not identified as a professional service); and Polygraph Examiner (\$3,000 – new item, based on past years’ expenditures for this service which was not identified as a professional service).
- 8180 Contract Services - \$281,480
Funds contracts that are provided for services such as: Animal control (\$110,052 – reflects a 3.5% increase); parking enforcement (\$93,001 – 5.5% increase), inmate housing fees for Alhambra and Pasadena Police Departments (\$30,000 – no change); booking fees for LASO (\$2,000 – no change); crime scene evidence technicians (\$2,000 – no change); fingerprint tracing service (\$7,500 – no change); Hearing Officer for parking violations (\$2,500 – no change); investigative data tracking service (\$2,500 – no change); CAD/RMS technical support (\$8,000 – no change); AT&T/CDPD connection (\$6,000 – no change); and Foothill Air Support Team (\$17,927 - \$2082 increase based on per-capita increase for all participating agencies due to increased fuel and personnel costs).
- 8200 Training Expense - \$35,000
Provides funds for training courses and training materials for Police Department employees that is not reimbursable by P.O.S.T.
- 8210 P.O.S.T. Training - \$40,000
Provides for training courses and training materials required of Police Officers to retain or obtain P.O.S.T. certification. The City is reimbursed for approximately 70% of P.O.S.T. reimbursable training. The reimbursement goes directly into the General Fund.

CAPITAL OUTLAY

- 8510 Building Repair and Improvements - \$14,430
Provides funds for capital improvements to the Police facility. This includes replacement of faulty components of the 20 year old HVAC system for the Police and Fire Departments, split equally between the two departments as recommended by the Public Works Department (\$2,000). It also provides funds for replacing the 5 ton water source heat pump for the Dispatch Center and a captain’s office as recommended by Public Works (\$6,900). It also provides for cleaning of the Air Conditioning ducts as recommended by Public Works (\$2530). It also provides for the replacement of the window to the front counter at the Police station to include an inter-com system (\$3,000).
- 8520 Machinery and Equipment - \$39,700

Funds provide for the purchase of tools and equipment valued at greater than \$1,000. Such purchases are added to the City's fixed assets inventory. Purchases to be made this year include: 10 desk top computers and 4 printers (\$19,700) and replacement of the Dispatch Center console which is failing (\$20,000).

8540 Automotive Equipment - \$55,758

Provides funds for the purchase of police vehicles and associated equipment including emergency equipment, radios, graphics, platforms for computers and weapons, and rear cages. This year's purchases include: One black and white police car (\$38,058) and one police motorcycle (\$17,700). The black and white will replace a high mileage patrol car which will be salvaged. The motorcycle will replace a high mileage motorcycle which will be kept as a spare.

ASSET FORFEITURE

270-4015

Grant Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
7010 Part-Time Salaries	0	0	0	0	0	0
Total Personnel Services	0	0	0	0	0	0
Operations & Maintenance						
8170 Professional Service	0	0	0	0	0	0
Total Operations & Maint.	0	0	0	0	0	0
Capital Outlay						
8500 Machinery & Equipment	0	0	0	0	0	0
8520 Machinery & Equipment	0	0	0	0	0	0
8530 Equipment LLEBG	0	0	0	0	0	0
Total Capital Outlay	0	0	0	0	0	0
Total Expenses	0	0	0	0	0	0

POLICE GRANTS

271-4016

Federal Grants Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
No Requests						
Operations & Maintenance						
8020 Department Supplies - LLEBG 00	0	0	0	0	0	0
8200 Training Expense - LLEBG 00	0	0	0	0	0	0
Total Operating & Maint.	0	0	0	0	0	0
Capital Outlay						
8530 Equipment- LLEBG	0	0	0	0	0	0
8531 Equipment- LLEBG	0	0	0	0	0	0
Total Capital Outlay	0	0	0	0	0	0
Total Expenses	0	0	0	0	0	0

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
No Requests						
Operations & Maintenance						
8020 Special Department Exp - AB 3229 00	67	0	0	0	0	0
8180 Contract Services	0	5,000	15,845	0	0	0
Total Operations & Maint.	67	5,000	15,845	0	0	0
Capital Outlay						
8519 Equipment - AB 3229 03	0	0	0	0	0	0
8520 Equipment - AB 3229 00	56,846	36,087	205,828	62,852		0
8524 Equipment - AB 3229 98		0	0	0	0	0
8540 Equipment - AB 3229 99 Automotive	15,082	6,815	0	0	0	0
Total Capital Outlay	71,929	42,902	205,828	62,852	0	0
Total Expenses	71,996	47,902	221,673	62,852	0	0

273-4019

POLICE GRANTS

CLEEP Subvention

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
No Requests						
Operations & Maintenance						
No Requests						
Capital Outlay						
8520 Machinery and Equipment	41,242	0	0	0	0	0
Total Capital Outlay	41,242	0	0	0	0	0
Total Expenses	41,242	0	0	0	0	0

FIRE DEPARTMENT

● Fire

FIRE

AUTHORIZED POSITIONS

Fire Chief	Part-time	
Battalion Chief		3
Fire Captain		3
Fire Engineer		6
Firefighter/Paramedic (3 Unfunded Positions)		11
Firefighter		1
Total		24

The Fire Department provides for the protection of life, property, and the environment from the adverse effects of fires, medical emergencies, and hazardous conditions through progressive resource deployment. Fire prevention programs, and community education activities. The Fire Department provides emergency fire and life safety response services around the clock every day of the year.

FIRE DEPARTMENT
FY 2008-2009 Goals and Performance Measures

Goal 1: Maintain staff and equipment to respond to all emergencies within the City.

Performance Measures:

- Assist the Public Safety Commission with issues involving the Fire Department
- Actively recruit personnel to fill open positions within the fire department
- Manage the compliance of the mandated Respiratory Protection Program
- Replace EKG's and train all personnel on the use of the new equipment

Goal 2: Develop a system for all fire information

Performance Measures:

- Investigate, document, and report all firefighter injuries and illnesses
- Finish the upgrade to the communication system hardware to achieve compliance with Verdugo Communications System requirements
- Complete incident reports within 24 hours 90% of the time
- Finalize Unified Response Standards

Goal 3: Maintain and improve training standards in the Fire Department

Performance Measures:

- Conduct mutual-aid training exercises with fire agencies from neighboring jurisdictions
- Finish the compliance with mandated California Incident Command Certification System for all command officers
- Complete a minimum of 24 hours per firefighter of Emergency Medical Services continuing education
- Maintain paramedic certification for all paramedics

Goal 3: Reduce fire loss in City of South Pasadena

Performance Measures:

- Inspect 80% of the apartment buildings containing four or more units
- Complete residential plan checks within five days or less, 80% of the time
- Receive, process, and inspect reports of brush fire hazards on both improved and unimproved properties within 48 hours, 80% of the time

Goal 4: Apply for grants for an additional EKG, and Self Contained Breathing Apparatus.

Performance Measures:

- Apply for a grant for an additional 12-lead electrocardiogram (EKG)
- Apply for a grant for Self Contained Breathing Apparatus (SCBA)

FIRE DEPARTMENT
FY 2007-2008 Goals and Performance Measures

Goal 1: Maintain staff and equipment to respond to all emergencies within the City.

Performance Measures:

- Assist the Public Safety Commission with issues involving the Fire Department
- Actively recruit personnel to fill open positions within the fire department
- Manage the compliance of the mandated Respiratory Protection Program
- Replace EKG's and train all personnel on the use of the new equipment

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Performance Measures:

- Apply for a grant for an additional 12-lead electrocardiogram (EKG)
- Apply for a grant for Self Contained Breathing Apparatus (SCBA)

FIRE

101-5011

General Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	1,586,169	1,658,140	1,509,602	1,637,747	1,752,992	1,767,163
7010 Salaries - Temp/Seas/Part Time	63,332	60,527	87,420	64,240	66,810	62,826
7020 Overtime	321,447	240,984	370,120	350,000	350,000	350,000
7030 Overtime - F.L.S.A.	102,690	99,687	95,273	100,000	100,000	100,000
7040 Holiday	70,388	65,655	60,634	73,620	84,281	72,000
7045 Overtime - Filming Detail	73,124	78,054	82,416	101,000	101,000	101,000
7060 IOD/Safety Employees	100,121	11,317	36,801	0	0	0
7065 Fitness	8,800	8,800	8,700	8,800	8,800	8,800
7070 Leave Buyback	126,557	70,904	66,830	69,000	69,000	69,000
Total Wages	2,452,628	2,294,068	2,317,796	2,404,407	2,532,883	2,530,789
Fringe Benefits						
7100 P.E.R.S.	504,156	524,789	492,840	510,657	543,749	580,387
7108 Deferred Compensation	111	0	0	0	0	0
7110 Workers Compensation Ins.	193,600	167,605	186,258	145,302	151,894	152,888
7120 Disability Insurance	0	3,268	9,008	0	0	0
7122 Unemployment Insurance	0	0	3,651	0	0	0
7130 Group Health Insurance	156,584	152,112	136,283	138,760	138,760	140,976
7140 Optical Insurance	5,195	5,091	4,446	4,578	4,578	4,929
7150 Dental Insurance	17,926	17,055	16,479	16,750	16,750	18,864
7160 Life Insurance	3,984	3,643	3,658	3,720	3,720	3,906
7170 Employer Medicare & FICA	19,645	17,123	22,480	38,847	40,598	40,592
7180 Uniform Allowance	16,437	12,960	14,108	16,200	16,200	16,200
Total Fringe Benefits	917,637	903,644	889,211	874,814	916,249	958,742
Total Wages and Fringe Benefits	3,370,266	3,197,712	3,207,007	3,279,221	3,449,132	3,489,531
Operations and Maintenance						
8000 Office Supplies	5,017	4,142	2,424	3,700	3,700	3,700
8010 Postage	1,527	1,153	464	1,400	1,400	1,400
8020 Special Department Expense	18,304	18,666	19,628	22,000	22,000	47,000
8025 Medical Supplies	15,172	18,641	14,157	26,000	26,000	26,000
8026 Hazardous Materials Expense	2,297	2,105	0	2,350	2,350	2,350
8050 Printing and Duplication	576	1,004	586	600	1,100	600
8060 Dues/Memberships/Subscriptions	490	815	1,020	600	1,000	600
8080 Books, Videos, Mags & Recording	170	302	128	500	1,200	1,200
8090 Conference & Meeting Expense	160	190	157	750	1,200	1,200
8100 Vehicle Maintenance	23,150	58,290	23,523	30,000	30,000	30,000
8110 Equipment Maintenance	2,834	13,284	9,711	10,000	10,000	10,000
8120 Building Maintenance	7,833	4,129	15,296	10,000	15,000	15,000
8132 Uniforms and Equipment	498	552	1,266	1,500	1,500	1,500

8134	Safety Equipment & Supplies	15,831	18,905	18,969	17,000	17,000	17,000
8150	Telephone	6,039	6,505	5,293	5,500	5,500	5,500
8170	Professional Services	28,154	22,442	22,519	28,000	28,000	28,000
8180	Contract Services	66,415	57,938	67,495	70,000	70,000	70,000
8200	Training Expense	3,472	5,247	4,468	7,000	7,000	7,000
Total Operations & Maint.		197,939	234,310	207,104	236,900	243,950	268,050

Fire Department - continued

Capital Outlay

8500	Building & Structures	15,629	8,417	6,314	6,000	6,000	6,000
8520	Machinery and Equipment	0	3,501	44,291	0	0	50,000
8540	Automotive Equipment	0	27,000	43,741	0	0	0
Total Capital Outlay		15,629	38,917	94,346	6,000	6,000	56,000

Total Department Expenses		3,583,834	3,470,940	3,508,457	3,522,121	3,699,082	3,813,581
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FIRE DEPARTMENT

Budget Detail

101-5011

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides funds for fire administration, command/suppression personnel and support staff.
- 7010 Part-Time Salaries
Provides funds for two part-time employees to perform fire prevention services and secretarial duties.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of departmental office supplies, stationary, and miscellaneous equipment.
- 8010 Postage
Provides funds for department and Public Safety Commission bulk mailing and postal expenses.
- 8020 Special Department Supplies
Provides funds for extraordinary department supplies and services including damaged or unanticipated operating supplies, materials, or non-safety oriented equipment.
- 8025 Paramedic and Emergency Medical Services and Supplies
Provides funds for purchasing expendable medical supplies and equipment utilized during the delivery of paramedic and emergency medical services. Expendable medical supplies include oxygen, intravenous fluids, non-reusable medical devices, defibrillator pads, and required pharmaceuticals.
- 8026 Hazardous Materials
Provides funding for the purchase of hazardous materials inspection and compliance materials to maintain the department's Participating Agency inspection status.
- 8030 Subscriptions
Provides for the purchase of fire prevention code updates, training publications, and literature for professional development.
- 8040 Advertising
Provides funds for advertising of legal notices, paramedic subscription program notices, fire safety information, and recruitment activities.
- 8050 Printing and Duplicating
Provides funds for printing and duplication of fire prevention and brush abatement literature, public education materials, and disaster preparedness documentation.
- 8060 Dues and Memberships
Provides funds for memberships in the California and International Fire Chiefs Associations, Foothill Fire Chiefs and Training Officers Association, and Regional Arson Strike Team.

- 8080 Books and Training Materials
Provides funds to purchase fire codes, training manuals, educational videos/software, and professional development literature.
- 8090 Meeting and Conference Expenses
Provides funds for conference attendance, meeting expenses, and transportation. Includes funding local meeting expenses, California Fire Chiefs annual meeting, and the League of California Cities conference.
- 8100 Vehicle Maintenance
Provides funding to cover the operating expenses, repairs, and preventive maintenance of all department vehicles. Includes funds to purchase fuels, oil, tires, and make unanticipated repairs to damaged vehicles and firefighting apparatus.
- 8110 Equipment Maintenance
Provides funds for the maintenance, repair, or replacement of department rescue saws, hydraulic extrication equipment, lighting equipment, technical rescue tools, and related emergency response equipment.
- 8120 Building Maintenance
Provides funds for cleaning supplies, maintenance, and minor repair of the fire station facility. Includes routine repair and maintenance costs related to the gasoline and diesel fuel distribution systems.
- 8132 Uniform Expense and Cleaning
Provides funds for the cleaning, maintenance, and repairs of mandated firefighter safety clothing.
- 8134 Safety Clothing and Equipment
Provides funds to purchase and maintain CalOSHA mandated personal protective equipment, self-contained breathing apparatus, and chemical protective suits.
- 8150 Telephone
Provides funds for telephone services including cellular communications for emergency response vehicles.
- 8170 Professional Services
Provides funds for contract services that provide mandated medical continuing education for paramedics and firefighters, emergency medical services program quality assurance, employee medical monitoring including bi-annual physicals, new employee physicals, communicable disease prevention training, CalOSHA mandated respiratory protection annual testing, and photocopy machine service.
- 8180 Contract Services
Provides funds for comprehensive fire dispatching and emergency radio communications services from the Verdugo Dispatch Center.
- 8200 Training Expense
Provides funds for mandated and specialized training necessary for the maintenance of technical firefighting, rescue skills, and paramedic recertification. Includes training for department managers and supervisors in leadership and safety compliance issues.
- 8257 Public Safety Commission

Provides funds to enable the Public Safety Commission to provide community training for disaster preparedness and related safety programs.

CAPITAL OUTLAY

- 8500 Buildings and Structures
Provides funds to replace carpet and tile in entry way of Fire Station Administrative Offices.

- 8520 Machinery & Equipment
Provides funds for the repair or replacement of major firefighting equipment including fire hose and fittings, self-contained breathing apparatus, cardiac defibrillators, communications equipment, and fire station equipment.

- 8540 Automotive Equipment
None planned for FY 2008-09.

PUBLIC WORKS

- **Public Works Administration**
- **Environmental Services**
- **Park Maintenance**
- **Facilities Maintenance**
- **Sewer**
- **Traffic Signals**
- **Sidewalk Maintenance**
- **Street Lighting**
- **Street Trees**
- **Median Strips**
- **Mission Oaks Parking District**
- **Street Maintenance**
- **Prop A Park Maintenance**
- **Water Distribution**
- **Water Production**
- **2004 Water Revenue Bonds Debt Service**

PUBLIC WORKS
AUTHORIZED POSITIONS

Public Works Director	1
Deputy PW Director	1
Project Manager	1
Water Utility Manager	1
Maintenance Superintendent	1
Parks Supervisor	1
Street Supervisor	1
Facilities Maintenance Super.	1
Water System Supervisor	2
Associate Civil Engineer	1
Engineering Aide	1
Senior Maintenance Worker	4
Electrician	1
Building Maintenance Worker	1
Pump Operator	3
Maintenance Worker II	7
Public Works Assistant	1
Secretary	1
Total	30

Public Works Administration coordinates all activities of the Public Works Department. It also reviews plans, issues permits, and provides inspections for private construction projects involving street right-of-way or grading projects. In addition it is responsible for implementing the City's capital improvement projects.

The Park Maintenance division of the Public Works Department maintains the City's parks and playgrounds in a safe and aesthetically pleasing manner. It also maintains and prunes trees in the public right-of-way and abates graffiti. The Facilities Maintenance division is responsible for providing routine maintenance, repairs, and minor modifications of all City buildings. They are also responsible for maintaining City-owned street lights and traffic signals.

The Streets and Sewer Division is responsible for overseeing, maintaining and repairing streets, sidewalks and sewers.

The Water Division is responsible for the production, treatment and distribution of potable water to the residents and businesses of the City.

PUBLIC WORKS DEPARTMENT
Fiscal Year 2008-2009 Performance Goals and Measures

The following is a list of proposed goals and objectives created by the Public Works Department for FY 2008-09.

Goal 1: Assess current conditions of City infrastructure

Performance Measures:

- Create Sewer Assessment Plan to develop multi-year strategy to clean, video and assess condition of City-wide sewer system.
- Consolidate existing water infrastructure information into electronic format, including water meter inventory, hydrant inventory, valve inventory.
- Implement formal lead and galvanized water service line replacement program.
- Implement formal Trident water meter replacement program.
- Begin creation of streetlights, traffic signals, controller cabinet inventory.
- Continue development of GIS system to ultimately integrate City infrastructure information.

Goal 2: Improve CIP project management procedures

Performance Measures:

- Develop better procedure for tracking status of capital projects.
- Improve public outreach activities to promote and publicize CIP projects.

Goal 3: Improve customer service

Performance Measures:

- Improve scheduling, tracking and documentation of service requests.
- Improve scheduling, tracking and documentation of permits and inspections.
- Implement purchase order tracking procedures for timely payment of vendors, Contractors and Consultants.
- Create service request feedback form.

Goal 4: Improve responsiveness on emergency callouts

Performance Measures:

- Continue implementation of Sanitary Sewer Management Program.
- Improve timeliness of sewer overflow responses and reporting.
- Ensure proper training of on-call staff to handle emergencies.
- Bi-annual catastrophic event drills for the Water Division

Goal 5: Implement Environmental Conservation Measures

Performance Measures:

- Implement energy reduction measures for City facilities.
- Implement water reduction measures for City facilities.
- Developed and implement City energy action plan.
- Investigate and pursue grants and rebate opportunities related to conservation measures.

Goal 6: Improve Department Procedures & Policies

Performance Measures:

- Create centralized document to consolidate formal and informal department procedures and practices. This will create uniformity and consistency to department policies, as well as to document past procedures that have been practiced informally.
- Formalize personnel training programs.
- Improve purchase order tracking procedures.

PUBLIC WORKS DEPARTMENT
Status of Fiscal Year 2007-2008 Performance Goals and Measures

The following is a list of goals and objectives created by the Public Works Department at the start of FY 2007-08, along with the results. Due to the department being short-staffed (no Deputy Director or Project Manager) for the entire fiscal year, certain goals were not achieved.

Goal 1: Assess current conditions of City infrastructure

Performance Measures:

- Improve existing Pavement Management System (PMS) to assess true conditions and costs of improving City streets. Develop priority action plan for using FY07-08 street improvement funding. *This goal was partially achieved. The priority action plan was developed and projects were identified. However, the PMS was only updated, not modified. Modifying of the PMS system, while needed, will not be a goal for next year due to staffing limitations.*
- Begin creation of a Sewer Assessment Plan to inventory, video and assess conditions of City sewers. *This goal was partially achieved. The sewer system was inventoried, but substantial videoing and inspection of the system has not yet commenced. This will remain as a goal for next year.*
- Begin creation of a Water Assessment Plan to inventory and assess conditions of City water lines, valves, hydrants and facilities. *This goal was not achieved. Inventory of the system will remain as a goal for next year.*
- Begin creation of a Storm Drain Assessment Plan to inventory and assess conditions of City storm drains and catch basins. *This goal was achieved. All City-owned catch basins were inventoried and cleaned.*
- Begin creation of streetlights, traffic signals, service cabinets inventory. *This goal was not achieved, and will remain as a goal for next year.*
- Continue creation of GIS program to ultimately integrate City infrastructure information. *This goal was partially achieved. Progress on the GIS system was made as a basemap of streets was developed, but it is not at a fully functional stage at this time. This goal will remain as a goal for next year.*

Goal 2: Improve CIP project management procedures

Performance Measures:

- Clean up existing filing systems. *This goal was not achieved due to staff workloads. This is a needed goal, but will not be included next year due to continued staffing limitations.*
- Develop better procedure for tracking status of capital projects. *This goal was not achieved, and will remain as a goal for next year.*
- Develop public outreach program to promote and publicize CIP projects. *This goal was partially achieved, and will remain as a goal for next year.*

Goal 3: Improve customer service

Performance Measures:

- Improve tracking and documentation of service requests. *This goal was not achieved, and will remain as a goal for next year. Funds to purchase service order tracking software have been budgeted for next fiscal year.*

- Improve tracking and documentation of permits and inspections. *This goal was partially achieved, and will remain as a goal for next year.*
- Improve tracking and documentation of plan check submittals. Improve turnaround time on plan check submittals. *This goal was achieved. A basic tracking system has been developed, and a standard three-week turnaround time on plan checks has been established.*
- Implement counter hours to ensure capable assistance is available to public during specified hours. *This goal was achieved.*

Goal 4: Improve internal Department procedures

Performance Measures:

- Reconstitute regular Department staff meetings to discuss projects, concerns, and improve communication. *This goal was achieved. Department meetings are held every other week with administrative staff and supervisors.*
- Reconstitute master calendar to track employee days off. *This goal was achieved.*
- Improve purchase order procedures. *This goal was not achieved, and will remain for next year.*

Goal 5: Improve responsiveness on emergency callouts

Performance Measures:

- Develop and begin implementation of Sanitary Sewer Management Program. *This goal was achieved, and continued development will remain as a goal for next year as well.*
- Improve timeliness of sewer overflow responses and reporting. *This goal was partially achieved, and will remain as a goal for next year. State reporting time requirements have become stricter.*
- Ensure proper training of on-call staff to handle emergencies. *This goal was not achieved and will remain as a goal for next year.*
- Reassess emergency phone policies, both within the PW Department and with other Departments. *This goal was achieved. Emergency contact lists were developed and distributed to all departments.*

Goal 6: Implement Environmental Conservation Measures

Performance Measures:

- Conduct a Low-Flow Toilet Exchange Program – *This goal was achieved.*
- Research technical and economical feasibility study of incorporating solar energy technology in public buildings. – *This goal was partially achieved, and will remain as a goal for next year for continued investigation and study.*

PUBLIC WORKS ADMINISTRATION

101-6011

General Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	35,247	37,920	35,050	131,438	137,369	133,751
7010 Salaries - Part-Time	0	4,304	387	1,000	1,040	1,000
7020 Overtime	344	1,588	6,630	1,500	1,500	1,500
7070 Leave Buyback	709	34	3,562	600	600	600
Total Wages	36,300	43,847	45,629	134,538	140,509	136,851
Fringe Benefits						
7100 P.E.R.S.	4,691	6,837	6,643	28,649	29,777	29,656
7108 Deferred Compensation	141	170	174	379	379	403
7110 Workers Compensation Ins.	1,342	1,591	1,930	2,598	2,619	2,632
7122 Unemployment Insurance	0	0	1,587	0	0	0
7130 Group Health Insurance	2,715	3,298	3,570	10,845	10,845	12,843
7140 Optical Insurance	98	112	78	354	354	388
7150 Dental Insurance	309	317	319	1,401	1,401	1,558
7160 Life Insurance	83	105	110	335	335	335
7170 Employer Medicare & FICA	430	833	618	1,546	1,546	1,564
Total Fringe Benefits	9,809	13,262	15,029	46,107	47,256	49,379
Total Wages and Fringe Benefits	46,109	57,108	60,658	180,645	187,765	186,230
Operations and Maintenance						
8000 Office Supplies	12	206	12	250	12	0
8010 Postage	1,394	1,049	1,750	1,000	1,000	1,500
8020 Special Department Expense	4,651	7,667	7,745	126,500	126,500	4,500
8040 Advertising	22	847	1,371	500	500	500
8050 Printing and Duplication	1,227	2,161	1,486	1,500	1,500	7,900
8060 Dues/Memberships/Subscriptions	4,171	1,177	2,270	3,200	3,200	5,795
8100 Vehicle Maintenance	281	188	0	1,500	1,500	500
8110 Equipment Maintenance	635	797	616	1,000	1,000	1,000
8170 Professional Services	15,557	22,692	50,109	19,000	19,000	464,000
8300 Rental/Lease	3,607	3,437	2,392	3,000	3,000	1,940
Total Operations & Maint.	31,556	40,220	67,751	157,450	157,212	487,635
Capital Outlay						
8500 Building Improvements	0	0	0	19,000	19,000	0
8520 Machinery and Equipment	3,004	0	11,106	131,500	131,500	32,900
Total Capital Outlay	3,004	0	11,106	150,500	150,500	32,900
Total Department Expenses	80,669	97,328	139,515	488,595	495,477	706,765

PUBLIC WORKS ADMINISTRATION

Budget Detail

101-6011

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides the partial compensation for the Maintenance Superintendent, Public Works Director, Project Manager, Public Works Assistant, Associate Engineer, and Engineering Aide. Refer to the Appendix for a detailed allocation list.
- 7010 Salaries – Part-Time
Provides compensation for seasonal, temporary, and other non-salaried part-time employees.
- 7020 Overtime
Covers the cost of overtime for non-management staff attending commission meetings and, as authorized, official City events outside of regular office hours.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8010 Postage
Provides funds for postal expenses for City mailings (\$1,350) and overnight deliveries (\$150).
- 8020 Department Expense
Provides funds for department supplies and services including computer supplies, county assessor maps, and data updates. Annual Assessor Parcel Map software subscription (\$2,500). Special projects (\$2,000). Last year, the special project was installation of the City Seal in Courtyard. The budget request for this account is reduced from last year due to the elimination of the special Southwest Hills Committee project, and the transferring of traffic knockdowns to 215-6201-8020.
- 8040 Advertising
Provides funds for advertising of legal notices, recruitment postings, and notices of various City activities (\$500).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials. Two citywide mailers (\$3,000). Utility bill insert (\$600). Department letterhead (\$500, ordered every other year). Business cards (\$150). Reprographic costs for oversized maps and plans (\$1,150). Costs for duplications of plans and specifications for bidding purposes (\$2,500. Note the expenses for this item are charged to this account, but are reimbursed to revenue account 101-5220-01 by the Contractors who purchase the bid documents).
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership fees, dues, subscriptions, and publications of professional organizations such as the American Society of Civil Engineers (ASCE) and the American Public Works Association (APWA). Memberships are limited to the Public Works Director and Deputy Public Works Director. Similar membership fees for the American Water Works Association is detailed in Fund 500. APWA membership dues (\$660),

ASCE membership dues (\$410), National Arbor Foundation Membership (\$25). Books (\$500), Seminars (\$500). Educational expense reimbursements (\$3,700).

- 8100 Vehicle Maintenance and Operations.
Provides funds for operating the Toyota Prius staff car (Unit 101) including gas, routine maintenance services and repairs (\$500).
- 8110 Equipment Maintenance
Public Works Department share of copier service (\$420). Public Works share of postage machine rental (\$220). Purchase of new fax machine (\$360).
- 8170 Professional Services
Provides the cost of professional civil and traffic engineering services for miscellaneous requests by the City Council and City Manager. An increase in traffic studies is anticipated based on the newly adopted traffic calming policy of the Transportation Committee. Five studies are estimated at \$5,000 each (\$25,000). Traffic engineering consultant services for review of signal timing issues (\$5,000). Consultant services for annual DBE certification required by Caltrans (\$2,000). Consultant services for processing of reimbursement paperwork for federally funded projects (\$10,000). Traffic engineering consultant services (\$12,000). DMR Contract (\$410,000)
- 8300 Lease Payment / Rentals
Provides Public Works share of copier rental cost (\$1,940).

CAPITAL OUTLAY

- 8520 Machinery and Equipment
Annual Autocad Map software subscription (\$600). New PC workstation (\$1,800). Los Angeles County GIS data (\$500). Second phase of GIS implementation (\$30,000), carried over from last fiscal year. The budget request for this account is reduced from last year due to the transfer of equipment purchases to other funds within Public Works.

ENVIRONMENTAL SERVICES

101-2015

General Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	38,683	40,524	40,267	36,814	39,043	47,117
7010 Salaries - Part-Time	0	0	2,868	0	0	0
7020 Overtime	1,219	1,641	2,665	2,000	2,000	2,000
7070 Leave Buyback	3,303	1,327	188	750	750	750
Total Wages	43,206	43,492	45,988	39,564	41,793	49,867
Fringe Benefits						
7100 P.E.R.S.	5,703	7,435	7,621	7,001	7,425	9,166
7108 Deferred Compensation	351	401	727	686	686	843
7110 Workers Compensation Ins.	779	641	712	499	504	591
7130 Group Health Insurance	3,518	3,830	3,442	3,109	3,109	3,537
7140 Optical Insurance	107	114	108	108	108	132
7150 Dental Insurance	373	368	392	405	405	450
7160 Life Insurance	82	94	86	78	78	96
7170 Employer Medicare & FICA	328	309	494	270	270	408
Total Fringe Benefits	11,241	13,191	13,582	12,156	12,585	15,223
Total Wages and Fringe Benefits	54,447	56,684	59,570	51,720	54,378	65,090
Operations and Maintenance						
8010 Postage	0	0	0	500	500	500
8020 Special Department Expense	2,265	4,942	1,505	4,000	4,000	143,800
8040 Advertising	472	781	754	500	500	2,400
8050 Printing and Duplication	51	0	0	1,500	1,500	500
8060 Dues & Memberships	4,444	6,590	1,497	4,000	4,000	8,300
8090 Conference & Meeting Expense	0	247	159	500	500	500
8160 Legal Services	0	198	0	1,000	1,000	0
8170 Professional Services	18,694	10,131	21,486	20,000	20,000	37,000
8172 Prof. SVCS - Oil Recycling	0	0	0	0	0	0
8180 Contract Services	5,545	2,048	9,610	15,000	15,000	25,000
Total Operations & Maint.	31,471	24,935	35,011	47,000	47,000	218,000
Capital Outlay						
No Requests						
Total Department Expenses	85,917	81,619	94,581	98,720	101,378	283,090

ENVIRONMENTAL SERVICES

Budget Detail

101-2015

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides partial compensation for City Manager, Assistant City Manager, Management Analyst, Department Secretary, and Secretary. Refer to the Appendix for a detailed allocation list.
- 7020 Overtime
Covers the cost of overtime for non-management staff attending evening meetings and weekend events related to City sponsored events and community outreach and participation in support of environmental projects and programs.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8010 Postage
Provides funds for citywide mass mailings concerning environmental programs and for a portion of the costs to mail the quarterly newsletter (\$500).
- 8020 Special Department Expense
Provides funds for annual NPDES storm drain permit (\$4,500), State Water Resources Control Board Waste Discharge Fee (\$600), catch basin filters for Fire Dept. and Service Facility (\$1,500), supplies for the Natural Resources and Environmental Commission (\$1,000), Adopt-a-Park signage (\$300). Newly included this year is funding for the City's participatory share in the Arroyo Seco Watershed Study, as approved by Council on 10/15/07 - \$25,900 (year 1 of 2). Also new this year are costs required for compliance with a Total Maximum Daily Load (TMDL) for the LA River, which is anticipated to be adopted by the State Water Resources Control Board. This will require every contributory City to reduce trash collected in City and County catch basins by 40% before 9/30/08 (and ultimately 100% reduction by 2014). This can be accomplished through the installation of catch basin inserts (\$50,000). Trash TMDL compliance will hereon be an ongoing cost through 2014. Another new request is for AQMD EVR-2 compliance for the City's underground storage tanks (\$60,000). This compliance is required by 2009.
- 8040 Advertising
Provides funds for promoting environmental programs and related City activities through advertising and program announcements in the local newspaper. Five events are anticipated: include the annual dumpster day, annual household hazardous waste disposal day, low-flow toilet exchange, lamp exchange, lawnmower exchange (\$2,400).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials promoting activities and practices that protect water quality in rivers and the ocean associated with pollution and waste material entering the storm drain system, hazardous waste collection event information, and a portion of the quarterly newsletter costs (\$500).
- 8060 Dues and Memberships

Annual membership dues for Advocacy for Practical Regulations (\$5,000). Newly this year is funding for the City's participatory share in the LA River Metals TMDL study sponsored by the Gateway COG, as approved by Council on 9/19/07 – (\$3,300 for year 1 of 3).

8090 Conference and Meeting Expense

Provides funds for conference registration and meeting expenses related to advancing environmental protection and concerns (\$500).

8170 Professional Services

Provides for the cost of professional services to achieve full compliance with the NPDES permit and other environmental programs. NPDES consultant services, including inspections (\$25,000). The second phase of Sanitary Sewer Management Plan (SSMP) development (\$12,000) will be required to work towards mandatory State compliance by 2009.

8180 Contract Services

Many costs for NPDES compliance services listed last year under this account have been moved to 101-2015-8170. Costs for annual underground service tank (UST) inspections and cleaning (\$12,000) have been moved to this account from 500-6710-8020. Annual catch basin cleaning services (\$13,000).

PARK MAINTENANCE

101-6410

General Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	30,601	39,711	40,634	49,074	51,113	50,289
7020 Overtime	3,770	2,579	5,275	3,500	3,500	3,500
7040 Holiday	71	45	51	0	0	0
7055 IOD/Non-Safety	82	88	101	0	0	0
7070 Leave Buyback	355	9	1,766	100	100	100
Total Wages	34,880	42,432	47,827	52,674	54,713	53,889
Fringe Benefits						
7100 P.E.R.S.	4,838	7,182	7,465	9,332	9,720	9,784
7108 Deferred Compensation	95	117	124	161	161	173
7110 Workers Compensation Ins.	2,628	2,717	3,444	2,619	2,619	2,692
7120 Disability Insurance	969	0	0	0	0	0
7130 Group Health Insurance	4,430	4,713	5,286	6,684	6,684	6,667
7140 Optical Insurance	149	156	174	210	210	205
7150 Dental Insurance	543	548	643	779	779	779
7160 Life Insurance	139	145	143	167	167	167
7170 Employer Medicare & FICA	550	594	687	499	499	515
Total Fringe Benefits	14,341	16,172	17,966	20,451	20,839	20,982
Total Wages and Fringe Benefits	49,221	58,603	65,793	73,125	75,552	74,871
Operations and Maintenance						
8000 Office Supplies	500	494	632	500	500	600
8020 Special Department Expense	17,645	20,818	15,667	15,000	15,000	33,200
8100 Vehicle Maintenance	1,000	3,036	1,970	3,000	3,000	4,300
8110 Equipment Maintenance	1,260	1,741	2,021	3,000	3,000	3,800
8140 Electricity	32,452	32,010	40,515	45,000	45,000	51,000
8150 Telephone	869	0	0	0	0	0
8170 Professional Services	6,635	2,635	5,011	4,500	4,500	3,000
8180 Contract Services	135,977	134,695	151,946	160,000	160,000	170,200
8200 Training Expense	664	95	62	500	500	1,500
8262 Graffiti Removal	7,838	11,243	15,400	11,500	11,500	18,400
Total Operations & Maint.	204,840	206,768	233,224	243,000	243,000	286,000

Capital Outlay

8500	Building Improvements	19,038	0	0	0	0	3,300
8520	Machinery & Equipment	0	4,000	0	12,000	12,000	4,500
Total Capital Outlay		19,038	4,000	0	12,000	12,000	7,800

Total Department Expenses	273,098	269,371	299,017	328,125	330,552	368,671
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PARK MAINTENANCE

Budget Detail

101-6410

PERSONNEL SERVICES

7000 Salaries – Regular Employees

Provides the partial compensation for a Senior Maintenance Worker, Park Supervisor, Secretary, Maintenance Superintendent, Public Works Director, Engineering Aide, and Associate Engineer. Refer to the Appendix for a detailed allocation list.

7020 Overtime

Covers the cost of overtime for non-management staff performing emergency call outs and attending commission meetings. The increase of \$2,000 will cover the cost of additional callouts that staff is experiencing to support the more intense use of our parks by the community.

7070 Leave Buyback

Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

8000 Office Supplies

Provides funds for the purchase of office supplies, daily journals (\$600).

8020 Special Department Expense

Provides for special and miscellaneous division supplies and materials including irrigation controllers and sprinklers (\$3,000), park reseeding materials (\$2,000), freeway sign reseeding (\$800), fertilizer (\$4,000), miscellaneous garden supplies (\$2,500), pest control products (\$2,400) and bee control products (\$500). This year, funds for irrigation controllers (\$18,000) are budgeted for the Skate Park, Via Del Rey pocket parks and Legion Park. These controller costs will be rebated by MWD through their Public Sector Water Efficiency program.

8100 Vehicle Maintenance

Provides funds for operational costs for parks vehicles including smog certifications (\$200) and routine maintenance services (\$800). Also includes planned maintenance: brake replacement on chipper truck Unit 223 (\$2,400), suspension work on F450 super pickup truck Unit 209 (\$900)

8110 Equipment Maintenance

Provides funds for the repair and maintenance of equipment. This year, tune up and repairs on loader Unit 217 (\$3,800) have been budgeted.

8140 Electricity

Provides funds for electrical service by Southern California Edison to City park facilities. A 9% rate increase anticipated by SCE accounts for the budgetary increase (\$51,000).

8170 Professional Services

Provides funds for the use of professionals such as landscape architects and other professional services related to the maintenance of the City parks and the equipment located at the parks. Included this year are soil and tissue sampling services (\$1,500) and a sports field consultant (\$1,500).

8180 Contract Services
Provides funds for partial cost of contract services (TruGreen) to maintain the parks and playing fields, including irrigation system repairs (\$160,000). The remainder of funds for this contract is budgeted through account 215-6416-8180. Also provides funds for gopher abatement (\$4,000), the rental of an extended boom truck to access field lighting (\$1,000), and a 21% share of bus stop maintenance services (\$5,200). Port-a-potty maintenance services budgeted here last year have been moved to Community Services budget.

8200 Training Expense
Provides funds for training seminars, materials, and job-related training sessions for employees (\$1,000). The seminars and training are necessary to keep certifications for required job related functions. Also includes costs for books and manuals (\$500).

8262 Graffiti Removal
The unfortunate trend of increased graffiti in our City continues, thus the increased budget request for graffiti removal contract services (\$18,400). Budget request is based on the average monthly cost.

CAPITAL OUTLAY

8500 Building Improvements
Maintenance cost for Parks Department garage doors at the City Service Facility (\$800).
Painting of Maintenance Superintendent's office (\$2,500).

8520 Machinery & Equipment
This year a 3000 watt inverter power supply is requested for F450 super pickup truck Unit 209 (\$4,500).

FACILITIES MAINTENANCE

101-6601

General Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	71,388	74,137	79,671	122,090	128,479	125,606
7010 Part-Time Salaries	0	0	0	60,000	62,400	60,000
7020 Overtime	1,078	474	1,052	2,000	2,000	2,000
7040 Holiday Pay	0	0	0	0	0	0
7055 IOD	5,301	1,417	0	0	0	0
7070 Leave Buyback	355	9	1,390	50	50	50
Total Wages	78,121	76,036	82,113	184,140	192,929	187,656
Fringe Benefits						
7100 P.E.R.S.	11,080	14,243	14,850	23,218	24,433	24,436
7108 Deferred Compensation	71	85	87	90	90	96
7110 Workers Compensation Ins.	6,739	6,474	7,358	8,493	8,493	8,726
7122 Unemployment Insurance	0	0	0	0	0	0
7130 Group Health Insurance	9,699	10,401	10,152	16,822	16,822	15,166
7140 Optical Insurance	338	340	334	540	540	534
7150 Dental Insurance	1,248	1,235	1,243	2,009	2,009	2,009
7160 Life Insurance	259	266	267	419	419	419
7170 Employer Medicare & FICA	1,111	1,111	1,189	1,800	1,800	1,851
Total Fringe Benefits	30,546	34,156	35,480	53,391	54,606	53,237
Total Wages and Fringe Benefits	108,667	110,192	117,593	237,531	247,535	240,893
Operations and Maintenance						
8000 Office Supplies	726	430	678	684	678	600
8020 Special Department Expense	18,649	35,343	23,029	25,000	25,000	33,900
8060 Due/Memberships	200	0	45	300	300	300
8100 Vehicle Maintenance	542	1,735	1,175	1,700	1,700	2,450
8110 Equipment Maintenance	992	708	774	1,000	1,000	2,000
8120 Building Maintenance	40,209	38,253	40,105	45,000	45,000	56,500
8130 Small Tools	1,975	2,309	1,945	2,000	2,000	2,500
8132 Uniform Expense	203	626	357	400	400	800
8134 Safety Equipment & Supplies	386	484	713	400	400	800
8140 Utilities - Electricity	105,625	87,352	95,500	110,000	110,000	120,000
8150 Telephone	262	236	320	400	400	5,700
8180 Contract Services	60,683	96,185	70,814	75,000	75,000	90,300
8200 Training Expense	401	451	590	500	500	1,000
Total Operations & Maint.	230,854	264,112	236,045	262,384	262,378	316,850

Capital Outlay

8500 Building Improvements	10,653	4,803	25,684	0	0	11,000
Total Capital Outlay	10,653	4,803	25,684	0	0	11,000

Total Department Expenses	350,174	379,106	379,322	499,915	509,913	568,743
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FACILITIES MAINTENANCE

Budget Detail

101-6601

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides the partial compensation for the Electrician, Facility Maintenance Supervisor, Maintenance Superintendent, Public Works Director, Associate Engineer, Engineering Aide, Building Maintenance Worker, and part-time Maintenance Assistant. Refer to the Appendix for a detailed allocation list.
- 7010 Salaries – Part-Time
Provides compensation for seasonal, temporary, and other non-salaried part-time employees.
- 7020 Overtime
Covers the cost of overtime for non-management staff performing emergency call outs after hours. The additional requested \$500 will cover the cost of additional callouts to support more intense use of our facilities.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of office supplies (\$600).
- 8020 Special Department Expense
Provides for special and miscellaneous department supplies and services including construction supplies (\$5,000), seven replacement concrete bus benches (\$5,600), playground hardware (\$1,000), paint and painting supplies (\$1,000), electrical supplies and parts including light bulbs (\$2,000), paper goods (\$14,000), first aid kits (\$300), radio service and parts (\$1,000) garage door maintenance (\$300) and fire extinguisher maintenance (\$700). Other items include carpet laundering (\$1,000), elevator certification (\$2,000)
- 8060 Dues/Memberships/Subscriptions
Provides funds for membership fees, dues, subscriptions and publications to professional organizations (\$300).
- 8100 Vehicle Maintenance and Operations
Provides funds for operational costs for gas, oil, tires, batteries, parts, repairs and routine maintenance for the building maintenance worker's vehicle (\$2,200). Also includes costs for smog certification (\$250).
- 8110 Equipment Maintenance
Provides funds for repair and maintenance of City-owned equipment. Snake repairs, cables and cutters (\$1,500). Compressor repairs (\$500).
- 8120 Building Maintenance
Provides for building maintenance services and supplies. Contract maintenance of air conditioning system (\$7,000) and elevators (\$7,000), pest control services (\$7,000),

locksmith service (\$500), carpet cleaning service (\$1,000), generator and cooling tower service (\$1,200). Elevator service contract has increased to include the elevator at the War Memorial Building. Beyond routine maintenance contracts, extra repair costs are budgeted for elevators (\$4,000) and HVAC systems (\$10,000). Also includes funds for electrical supplies (\$2,500), painting supplies (\$3,500) and plumbing supplies (\$7,000). Also includes funds for one HVAC unit replacement for the Police Department (\$5,800).

8130 Small Tools

Provides for replacement or purchase of worn or damaged hand and power tools (\$2,500).

8132 Uniform Expenses

Provides for the purchase and service of city-supplied uniforms (\$800).

8134 Safety Equipment & Supplies

Provides for the purchase of safety equipment and supplies (\$800).

8140 Utilities

Provides funds for electrical service by Southern California Edison to City facilities (\$120,000). Increase is due to a 9% rate increase anticipated by SCE.

8150 Telephone

Provides funds for telephone service to City facilities (\$5,700). Includes transferred costs previously budgeted in account 500-6710-8150.

8180 Contract Services

Janitorial services for City buildings (\$70,000). Garfield Scout House janitorial services (\$7,100). The janitorial services contract is going out to bid in April 2008 and a 20% cost increase is included for this request. A 9% share of bus stop maintenance costs are paid out of this account (\$2,200). This amount reflects an estimated CPI increase of 3%, Day porter service 2 days a week (\$11,000).

8200 Training Expenses

Provides funds for training seminars, materials, and job-related training sessions for employees. Included this year is CPR and first aid training (\$500), as well as training related to green building technology (\$500).

Capital Outlay

8500 Building Improvements

Projects to be funded this year include security camera systems for the service yard (\$5,500) and the Arroyo storage yard (\$5,500).

SEWER

210-6501

Sewer Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	191,467	201,572	148,400	207,290	207,290	192,634
7010 Salaries - Part-Time Employees	1,292	5,400	2,076	3,000	3,000	3,000
7020 Overtime	4,019	1,698	1,631	2,000	2,000	2,000
7040 Holiday Pay	0	496	478	0	0	0
7055 IOD/Non-Safety	0	0	0	0	0	0
7070 Leave Buyback	2,180	2,136	13,294	2,200	2,200	2,200
Total Wages	198,959	211,302	165,879	214,490	214,490	199,834
Fringe Benefits						
7100 P.E.R.S.	28,167	36,957	28,767	36,110	36,110	37,475
7108 Deferred Compensation	591	657	586	309	309	335
7110 Workers Compensation Ins.	12,033	11,705	7,877	9,719	9,719	9,758
7120 Disability Insurance	1,292	626	6,422	0	0	0
7122 Unemployment Insurance	6,430	6,717	6,822	0	0	0
7130 Group Health Insurance	25,771	27,106	19,060	27,083	27,083	16,609
7131 Retirees Medical Insurance	8,058	9,272	10,411	10,900	10,900	10,900
7140 Optical Insurance	850	845	623	615	615	743
7150 Dental Insurance	2,655	2,583	1,538	2,551	2,551	2,910
7160 Life Insurance	583	632	363	679	679	679
7170 Employer Medicare & FICA	2,843	3,167	2,421	2,609	2,609	2,629
Total Fringe Benefits	89,273	100,267	84,890	90,575	90,575	82,037
Total Wages and Fringe Benefits	288,231	311,569	250,769	305,065	305,065	281,870
Operations & Maintenance						
8000 Office Supplies	1,000	857	1,000	1,000	1,000	600
8010 Postage	0	47	5	500	500	600
8020 Special Department Expense	6,430	14,602	5,472	10,000	10,000	11,200
8050 Printing and Duplication	310	0	660	500	500	500
8060 Dues/Memberships	0	82	0	500	500	500
8090 Conference & Meetings	680	174	100	1,000	1,000	0
8100 Vehicle Maintenance	2,737	4,519	3,144	4,000	4,000	32,000
8110 Equipment Maintenance	5,532	8,618	4,189	5,000	5,000	7,000
8120 Building Maintenance	1,675	2,222	2,000	2,000	2,000	4,200

8130	Small Tools	2,073	2,059	1,164	2,000	2,000	2,000
8132	Uniform Expense - Cleaning	495	528	1,031	700	700	1,200
8134	Safety Equipment & Supplies	1,102	1,406	1,029	1,000	1,000	1,000
8170	Professional Services	17,346	12,473	39,342	15,000	15,000	20,000
8180	Contract Services	40,546	42,837	53,292	81,249	81,249	197,300
8191	Liability & Property Ins.	41,091	36,731	33,233	29,960	29,960	30,000
8200	Training Expense	1,017	3,033	1,282	2,000	2,000	2,000
Total Operations & Maint.		122,036	130,188	146,943	156,409	156,409	310,100

Capital Outlay

8520	Machinery and Equipment	130,292	8,628	10,834	12,500	12,500	16,200
8540	Automotive Equipment	42,669	0	0	0	0	0
Total Capital Outlay		172,961	8,628	10,834	12,500	12,500	16,200

Total Expenses		583,228	450,385	408,546	473,974	473,974	608,170
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SEWER MAINTENANCE

Budget Detail

210-6501

PERSONNEL SERVICES

7000 Salaries – Regular Employees

Provides compensation for a full time Senior Maintenance Worker and Maintenance Worker II and partial compensation for Account Clerk, Secretary, Accounting Technician, Utility Billing Coordinator; Street Supervisor; Deputy PW Director, Assistant Finance Director, Maintenance Superintendent, Engineering Aide, Public Works Director, Director of Finance, Project Manager and Associate Engineer. Refer to the Appendix for a detailed allocation list.

7010 Salaries – Part-Time

Provides compensation for seasonal, temporary, and other non-salaried part-time employees.

7020 Overtime

Provides for overtime pay for after hours emergency response to sewer main stoppages and repairs.

7070 Leave Buyback

Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

8000 Office Supplies

Provides funds for the purchase of office supplies (\$600).

8010 Postage

Provides for postage for mailings associated with the sewer operations notification such as service interruptions related to sewer mainline replacements or repairs (\$600).

8020 Special Department Expense

Provides for special and miscellaneous department supplies and services including Underground Service Alert costs (\$2,000). Fittings and jetting nozzles (\$4,000). Construction materials such as slurry backfill, and asphalt patching (\$4,000). This account also pays a 25% share of City personnel cell phones (\$1,200)

8050 Printing and Duplication

Provides for printing and duplication of sewer maps and atlases (\$500).

8060 Dues/Memberships/Subscriptions

Provides for membership to the California Water Environmental Association for division staff members (\$500).

8100 Vehicle Maintenance

Provides funds for operational costs for gas, oil, tires, batteries, parts, repairs, and routine maintenance of Sewer Division vehicles (\$3,000). Also includes diesel fuel filter (\$17,000) installation for sewer rodding truck Unit 362, required to meet California Air Resources Board regulations, which is a new budget item. Also included are brake repairs and tire replacements for the water tank truck Unit 360 and the sewer rodding truck Unit 362 (\$12,000)

- 8110 Equipment Maintenance
Provides for repairs to the sewer main cleaning equipment. Sewer camera repairs and maintenance (\$7,000).
- 8120 Building Maintenance
Provides for maintenance of sewer division garage doors (\$4,200) at the Service Facility.
- 8130 Small Tools
Provides for replacement or purchase of worn or damaged hand and power tools (\$2,000).
- 8132 Uniform Expenses
Provides for the purchase and uniform service of city-supplied uniforms (\$1,200).
- 8134 Safety Equipment & Supplies
Provides for the purchase of safety equipment and supplies, including safety vests, goggles, gloves, steel toed boots, and other miscellaneous items (\$1,000).
- 8170 Professional Services
Provides for sewer video inspection and cleaning of sewer mains (\$20,000).
- 8180 Contract Services
Provides for sewer main cleaning and emergency spill containment services that cannot be cleared with the City's equipment, as well as Vactor truck services (\$80,000). Also includes a 70% share of bus stop maintenance costs (\$17,300), DMR Contract (\$100,000)
- 8191 Liability Insurance & Surety Bonds and Property
This account pays a 5% (\$30,000) share of the City's liability insurance costs. The remaining portions are paid out of accounts 101-3041-8191 (60%), 500-6710-8191 (25%) and 215-6201-8191 (10%).
- 8200 Employee Training
Provides for training seminars and workshops related to sewer maintenance (\$1,500) and training videos (\$500). This item consolidates costs previously allocated to 210-6501-8090. Proper training is critical for sewer division employees due to increased maintenance problems associated with an aging sewer system.

CAPITAL OUTLAY

- 8520 Machinery & Equipment
Provides funding for sewer mapping software (\$12,000) and a Warthog rooter (\$4,200). GIS implementation costs budgeted last year have been removed.

TRAFFIC SIGNALS

215-6115

L & L Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
No Requests						
Operations and Maintenance						
8020 Department Supplies	567	1,148	1,824	600	600	33,000
8140 Electricity	40,788	42,646	49,458	55,000	55,000	61,200
8150 Telephone	0	0	0	0	0	820
8180 Contract Services	50,825	72,372	79,888	80,000	80,000	70,000
Total Operations & Maint.	92,180	116,167	131,169	135,600	135,600	165,020
Capital Outlay						
8520 Machinery and Equipment	0	23,282	33,282	0	0	0
Total Capital Outlay	0	23,282	33,282	0	0	0
Total Expenses	92,180	139,448	164,452	135,600	135,600	165,020

TRAFFIC SIGNALS

Budget Detail

215-6115

PERSONNEL SERVICES

None.

OPERATIONS & MAINTENANCE

8020 Department Supplies

Provides for special and miscellaneous department supplies and services related to the maintenance of the City's traffic signals (\$5,000). In-pavement crosswalk maintenance (\$5,500). Controller replacement at Monterey & Meridian (\$19,000).

8140 Electricity

Provides funds for electrical service by Southern California Edison for traffic signal operations (\$61,200). Includes 9% rate increase anticipated by Edison.

8150 Telephone

Provides funds for telephone service to the three code blue emergency telephones (\$820).

8180 Contract Services

Provides funds for the contract services related to monthly inspection, cleaning and testing of the traffic signal system (\$24,000). Also includes funds for signal maintenance (\$32,000) and signal knockdown repairs (\$14,000).

SIDEWALK & CURB MAINTENANCE

215-6118

L & L Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
No Requests						
Operations and Maintenance						
8020 Special Department Expense	0	0	12,790	30,000	30,000	30,000
8170 Professional Services	0	700	0	1,000	1,000	15,000
8180 Contract Services	31,288	19,541	15,450	0	0	25,000
Total Operations & Maint.	31,288	20,241	28,240	31,000	31,000	70,000
Capital Outlay						
No Requests						
Total Expenses	31,288	20,241	28,240	31,000	31,000	70,000

SIDEWALK & CURB MAINTENANCE

Budget Detail

215-6118

OPERATIONS & MAINTENANCE

8020 Department Expense

Provides for special and miscellaneous department supplies and materials for the repair and replacement of sidewalks and curbs (\$30,000). This year, staff will continue perform most sidewalk and curb repairs in-house.

8170 Professional Services

Provides the cost of the development of an asset management system to more efficiently manage the repair and maintenance of sidewalks and curbs (\$15,000). The asset management program will also incorporate work orders to more effectively respond to City Council and requests from the public.

8180 Contract Services

This account provides funding to repair city sidewalks, curbs and gutters for larger projects which will be outsourced (\$25,000). Other funding for sidewalks, curbs, and gutters are identified in Fund 260 (CDBG), and under the Capital Improvement Program.

STREET LIGHTING

215-6201

L & L Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	92,098	76,493	86,987	0	0	0
7020 Overtime	2,846	3,321	7,274	0	0	0
7040 Holiday	0	0	0	0	0	0
7055 IOD/Non-Safety	0	22,677	0	0	0	0
7070 Leave Buyback	0	96	1,284	0	0	0
Total Wages	94,944	102,587	95,545	0	0	0
Fringe Benefits						
7100 P.E.R.S.	13,365	17,698	16,792	0	0	0
7108 Deferred Compensation	66	78	55	0	0	0
7110 Workers Compensation Ins.	7,753	7,660	6,560	0	0	0
7120 Disability Insurance	1,453	0	0	0	0	0
7130 Group Health Insurance	10,837	12,657	10,685	0	0	0
7140 Optical Insurance	416	423	369	0	0	0
7150 Dental Insurance	1,526	1,554	1,356	0	0	0
7160 Life Insurance	325	327	297	0	0	0
7170 Employer Medicare & FICA	1,381	1,422	1,421	0	0	0
Total Fringe Benefits	37,122	41,817	37,535	0	0	0
Total Wages and Fringe Benefits	132,066	144,404	133,080	0	0	0
Operations and Maintenance						
8000 Office Supplies	525	569	695	700	700	600
8020 Special Department Expense	15,814	18,397	22,725	24,113	24,113	25,500
8100 Vehicle Maintenance	1,536	2,857	2,643	1,500	1,500	4,300
8110 Equipment Maintenance	1,000	764	1,500	1,500	1,500	4,500
8130 Small Tools	1,492	638	961	1,000	1,000	2,000
8132 Uniforms and Equipment	1,038	855	703	1,000	1,000	800
8134 Safety Equipment & Supplies	986	1,778	922	1,000	1,000	800
8140 Electricity	125,560	118,567	140,401	145,000	145,000	160,000
8170 Professional Services	7,943	51,467	18,260	9,000	9,000	6,400
8180 Contract Services	0	0	0	0	0	0
8191 Liability/Surety Bonds & Prop	82,182	73,462	66,466	59,920	59,920	60,000
8200 Training Expense	646	0	408	500	500	800
Total Operations & Maint.	238,722	269,354	255,684	245,233	245,233	265,700

Capital Outlay

8520	Machinery & Equipment	26,354	396	4,327	0	0	10,500
8540	Vehicles & Equipment	33	1,677	224	0	0	0
Total Capital Outlay		26,386	2,073	4,551	0	0	10,500

Total Expenses	397,174	415,832	393,315	245,233	245,233	276,200
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STREET LIGHTING

Budget Detail

215-6201

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase office supplies (\$600).
- 8020 Special Department Expense
Provides for special and miscellaneous department supplies and services. Includes material costs and supplies for an estimated 6 knockdowns (\$24,000), based on historical activity. Also includes expenses to assist Chamber of Commerce Holiday lighting program (\$1,500).
- 8100 Vehicle Maintenance and Operations
Provides funds for operational costs for gas (\$3,500), oil, tires, batteries, parts, repairs and routine maintenance for Street Lighting Division vehicles, and annual certification of the boom trucks (\$800).
- 8110 Equipment Maintenance
Provides funds for maintenance of division equipment (\$1,500), as well as hydraulic repairs for boom truck Unit 635 (\$1,000) and maintenance costs for Code Blue emergency system (\$2,000).
- 8130 Small Tools
Provides for replacement or purchase of worn or damaged hand and power tools (\$2,000).
- 8132 Uniforms and Equipment
Provides for uniform rental cleaning service and purchase of uniforms and equipment such as boots and rain gear (\$800).
- 8134 Safety Equipment & Supplies
Provides for the purchase of safety equipment and supplies (\$800).
- 8140 Electricity
Provides funds for the energy costs by Southern California Edison for the City streetlights (\$160,000). Budget increase due to a 9% rate increase anticipated by SCE.
- 8170 Professional Services
Provides for the annual rate study for the Lighting and Landscaping Assessment District (\$6,400).
- 8191 Liability Insurance & Surety Bonds and Property
This account pays a 10% (\$60,000) share of the City's liability insurance costs. The remaining portions are paid out of accounts 101-3041-8191 (60%), 500-6710-8141 (25%) and 210-6501-8191 (5%).
- 8200 Training Expense
Provides for training seminars and workshops related to street lighting systems (\$800).

CAPITAL OUTLAY

8520 Machinery and Equipment

This year, a 3000 watt inverter system is requested for boom truck Unit 635 (\$4,200), and 3 replacement light standards for Camden Court (\$6,300).

STREET TREES

215-6310

L & L Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	111,850	126,179	131,098	87,144	87,144	87,320
7020 Overtime	2,024	2,231	3,339	2,000	2,000	2,000
7040 Holiday	284	181	203	0	0	0
7055 IOD/Non-Safety	330	353	403	0	0	0
7070 Leave Buyback	355	0	2,310	300	300	300
Total Wages	114,842	128,944	137,353	89,444	89,444	89,620
Fringe Benefits						
7100 P.E.R.S.	16,577	23,058	24,436	16,572	16,572	16,987
7108 Deferred Compensation	95	117	124	71	71	77
7110 Workers Compensation Ins.	7,094	7,491	7,201	5,747	5,747	5,763
7120 Disability Insurance	1,938	0	0	0	0	0
7130 Group Health Insurance	14,737	14,919	15,202	10,526	10,526	13,289
7131 Retirees Medical Insurance	11,029	12,673	14,231	14,125	14,125	14,125
7140 Optical Insurance	495	499	512	421	421	421
7150 Dental Insurance	1,853	1,865	1,916	1,589	1,589	1,589
7160 Life Insurance	432	451	439	335	335	335
7170 Employer Medicare & FICA	1,269	1,394	1,565	786	786	768
Total Fringe Benefits	55,519	62,467	65,626	50,172	50,172	53,354
Total Wages and Fringe Benefits	170,362	191,411	202,979	139,616	139,616	142,974
Operations and Maintenance						
8000 Office Supplies	321	252	500	250	250	600
8010 Postage	0	0	59	50	50	50
8020 Special Department Expense	4,966	5,666	6,708	8,000	8,000	12,200
8040 Advertising	138	0	0	500	500	200
8060 Dues/Memberships	125	295	502	300	300	400
8090 Conference & Meetings	180	440	21	100	100	1,000
8100 Vehicle Maintenance	5,216	7,585	11,348	7,000	7,000	24,000
8110 Equipment Maintenance	2,553	2,046	2,581	5,000	5,000	5,000
8130 Small Tools	2,836	3,000	1,816	3,500	3,500	3,700
8132 Uniforms and Equipment	622	765	1,050	1,300	1,300	1,300
8134 Safety Equipment & Supplies	2,391	3,240	1,827	1,600	1,600	1,600
8170 Professional Services	5,267	5,000	270	500	500	4,500

8180	Contract Services	109,881	116,200	99,747	120,000	120,000	144,000
8181	Contracted Tree Planting	0	0	29,551	10,000	10,000	10,000
8200	Training Expense	852	240	0	200	200	800
Total Operations & Maint.		135,347	144,729	155,980	158,300	158,300	209,350

Capital Outlay

8520	Machinery and Equipment	2,668	38,313	0	0	0	5,000
8540	Automotive Equipment	0	0	0	0	0	0
Total Capital Outlay		2,668	38,313	0	0	0	5,000

Total Expenses		308,377	374,453	358,959	297,916	297,916	357,324
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STREET TREES MAINTENANCE

Budget Detail

215-6310

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides the partial compensation for the Sr. Maintenance worker, Parks Supervisor, Secretary, Maintenance Superintendent, Public Works Assistant, Public Works Director, and Associate Engineer. Refer to the Appendix for a detailed allocation list.
- 7020 Overtime
Provides for overtime pay for after hours emergency response to fallen trees, broken limbs, and attendance at commission meetings.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of office supplies (\$600).
- 8010 Postage
Provides funding for postage (\$50) related to street tree removal notifications for City-owned tree removals.
- 8020 Special Department Expense
Provides for special and miscellaneous department supplies (\$5,000) including chain saw blades, blade sharpening, gloves, chipper blades. Also includes costs for ropes, slings, pulleys (\$3,000), work zone signs and cones (\$1,000) and pesticides and fungicides (\$2,000). This account also pays for a 25% share of City personnel cell phones (\$1,200).
- 8040 Advertisements
Provides funds to publish ads for the tree regulations (\$200).
- 8060 Dues/Memberships/Subscriptions
Provides payment of dues (\$400) for Parks Supervisor to be a member of the Arborist Society, Western ISA, Street Seminar.
- 8090 Conference and Meeting Expenses
Provides funds for conference attendance for Parks Supervisor (\$1,000).
- 8100 Vehicle Maintenance
Provides funds for operational costs for gas, diesel, oil, tires, batteries, parts, repairs for Street Tree Division vehicles (\$7,000). Also includes diesel fuel filter (\$17,000) installation for boom truck Unit 216, required to meet California Air Resources Board regulations, which is a new budget item.
- 8110 Equipment Maintenance
Provides funds for repair and maintenance of City-owned equipment. Equipment maintenance for chainsaw, trencher, chipper and loader (\$3,500). Oil, fluids, grease and parts (\$1,500).

- 8130 Small Tools
Provides for replacement or purchase of worn or damaged hand and power tools (\$3,700).
- 8132 Uniforms and Equipment
Provides for uniform rental cleaning service and purchase of uniforms and equipment such as boots and rain gear (\$1,300).
- 8134 Safety Equipment & Supplies
Provides for the purchase of safety equipment and supplies, including chaps and guards while using chain saws, helmets, safety boots, gloves (\$1,600).
- 8170 Professional Services
Provides the cost of a miscellaneous tree studies and samplings (\$500) and independent arborist reports (\$4,000).
- 8180 Contract Services
Provides for services rendered under contract for tree trimming and removal of City-owned trees (\$144,000). Since the City has not entered into an ongoing contract with West Coast Arborists, increases in the cost of services has been budgeted.
- 8181 Contracted Tree Planting
This account provides for parkway tree planting (\$10,000).
- 8200 Training
Provides for attendance at classes, seminars and workshops related to tree care and management, and as required to maintain certifications and licenses (\$800).

OPERATIONS & MAINTENANCE

- 8520 Machinery & Equipment
Equipment request includes a turbo sprayer (\$800) and a 3000 watt inverter for ¾ ton pickup truck Unit 215 (\$4,200).

MEDIAN STRIPS

215-6416

L & L Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
No Requests						
Operations and Maintenance						
8020 Special Department Expense	6,135	8,362	5,913	10,000	10,000	29,500
8180 Contract Services	37,900	36,888	42,019	61,150	61,150	72,000
Total Operations & Maint.	44,035	45,251	47,932	71,150	71,150	101,500
Capital Outlay						
No Requests						
Total Expenses	44,035	45,251	47,932	71,150	71,150	101,500
St. Lighting Grand Total:	873,054	995,224	992,897	780,899	780,899	970,044

MEDIAN STRIPS

Budget Detail

215-6416

OPERATIONS & MAINTENANCE

8020 Special Department Expense

Provides for department supplies (\$6,500) including sprinklers, valves, fittings and plumbing. Also includes 7 central controller upgrades (\$28,000), which qualify for rebates from the MWD Public Sector program.

8180 Contract Services

Provides partial cost of services rendered by private contract with TruGreen for landscape maintenance of street medians (\$72,000). The remaining cost of these services is budgeted through account 101-6410-8180.

MISSION OAKS PARKING DISTRICT

225-6801

Parking District Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
No Requests						
Operations & Maintenance						
8020 Department Supplies	0	0	0	0	0	0
8140 Electricity	2,071	2,359	2,739	2,600	2,600	2,600
8170 Professional Services	0	150	0	0	0	0
8180 Contract Services	3,250	3,950	4,150	4,400	4,400	4,400
Total Operations & Maint.	5,321	6,459	6,889	7,000	7,000	7,000
Capital Outlay						
No Requests						
Total Expenses	5,321	6,459	6,889	7,000	7,000	7,000

MISSION OAKS PARKING DISTRICT

Budget Detail

225-6801

OPERATIONS & MAINTENANCE

8140 Electricity

Provides funds for electrical service to District by Southern California Edison (\$2,600).

8180 Contract Services

Provides funds for the City's portion of shared landscape maintenance service costs under a contract administered by the City (\$4,400).

STREET MAINTENANCE

230-6116

Gas Tax Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	221,299	216,486	164,354	248,211	248,211	220,466
7020 Overtime	2,896	6,003	5,942	3,000	3,000	3,000
7040 Holiday	267	0	0	0	0	0
7055 Injuries on Duty	0	507	3,320	0	0	0
7070 Leave Buyback	878	5,487	11,003	2,700	2,700	2,700
Total Wages	225,339	228,483	184,619	253,911	253,911	226,166
Fringe Benefits						
7100 P.E.R.S.	32,049	40,127	31,614	44,186	44,186	42,889
7108 Deferred Compensation	209	258	252	231	231	250
7110 Workers Compensation Ins.	17,337	16,766	11,730	12,925	12,925	12,061
7120 Disability Insurance	1,938	0	9,987	0	0	0
7122 Unemployment Insurance	0	0	2,168	0	0	0
7130 Group Health Insurance	31,805	28,983	23,790	26,595	26,595	23,326
7131 Retirees Medical Insurance	12,081	13,884	15,591	16,850	16,850	16,850
7140 Optical Insurance	1,064	972	742	1,109	1,109	1,071
7150 Dental Insurance	3,661	3,318	1,755	4,006	4,006	4,209
7160 Life Insurance	852	741	437	884	884	884
7170 Employer Medicare & FICA	2,558	3,146	2,771	2,828	2,828	2,733
Total Fringe Benefits	103,554	108,197	100,837	109,614	109,614	104,273
Total Wages and Fringe Benefits	328,893	336,681	285,456	363,525	363,525	330,439
Operations & Maintenance						
8000 Office Supplies	800	977	601	1,000	1,000	600
8020 Special Department Expense	65,837	83,245	62,690	60,000	60,000	70,000
8060 Dues/Memberships/Subscriptions	25	35	0	35	35	300
8090 Conference & Meeting Expense	0	55	200	100	100	0
8100 Vehicle Maintenance	15,274	18,007	20,220	21,000	21,000	17,000
8110 Equipment Maintenance	7,284	5,319	8,521	6,000	6,000	7,400
8130 Small Tools	1,998	3,455	561	3,000	3,000	3,000
8132 Uniform and Equipment	1,029	1,498	1,312	1,600	1,600	2,000
8134 Safety Equipment & Supplies	1,521	1,296	1,728	2,000	2,000	2,000
8170 Professional Services	22,518	11,093	6,691	15,000	15,000	5,000
8180 Contract Services	39,964	24,706	64,020	15,000	15,000	20,000
8200 Training Expense	486	162	124	50	50	400
Total Operations & Maint.	156,735	149,848	166,668	124,785	124,785	127,700

Capital Outlay

8520	Machinery and Equipment	593	0	0	0	0	41,000
	Total Capital Outlay	593	0	0	0	0	41,000
	Total Expenses	486,221	486,529	452,124	488,310	488,310	499,139

STREET MAINTENANCE

Budget Detail

230-6116

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides compensation for two full time Maintenance Worker II and the partial compensation for the Secretary, Street Supervisor, Senior Maintenance Worker, Maintenance Superintendent, Engineering Aide, Public Works Director, and Associate Engineer. Refer to the Appendix for a detailed allocation list.
- 7020 Overtime
Provides for overtime pay for after hours emergency response.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for office supplies (\$600).
- 8020 Special Department Expense
This account provides for special and miscellaneous department supplies & services including street signage (\$10,000), asphalt (\$10,000), as well as concrete, base sand and backfill soil (\$50,000). This increased request reflects in-house service requests for potholes and miscellaneous pavement repairs due to deteriorating street conditions and the rising cost of asphalt, concrete, and other materials.
- 8060 Dues, Memberships, Subscriptions, and Books
This account provides funding for construction handbooks, Standard Specifications for Public Works Construction (“Greenbook”), APWA Standard Drawings, WATCH manuals (\$300)
- 8100 Vehicle Maintenance
Provides funds for operational costs for gas (\$10,000), tires, tune-ups, and miscellaneous repairs and parts for Street Maintenance Division vehicles (\$7,000).
- 8110 Equipment Maintenance
Provides funds for repair and maintenance of City-owned equipment used by the Streets Division. Budgeted repairs include the arrow board (\$3,200) and hydraulic system repairs for loader Unit 314 (\$4,200).
- 8130 Small Tools
Provides for replacement or purchase of worn or damaged hand and power tools (\$500), including weed whackers, chain saws and demo hammer (\$2,500).
- 8132 Uniforms and Equipment
Provides for uniform cleaning service and purchase of uniforms and equipment such as boots and rain gear (\$2,000).
- 8134 Safety Equipment & Supplies
Provides for the purchase of safety equipment and supplies, including safety boots

(\$2,000).

8170 Professional Services

Provides for professional services for street and roadway related topics, such as vehicle exhaust regulations (\$3,000) and specialized equipment training (\$2,000). Traffic studies previously budgeted here have been moved to 101-6011-8170.

8180 Contract Services

Provides for services rendered for street maintenance activities such as traffic striping and markings (\$15,000) and weed abatement (\$5,000).

8200 Training

Provides for seminars and workshops related to street maintenance, signage and traffic control devices and methods (\$400).

CAPITAL OUTLAY

8520 Machinery & Equipment

This year's machinery and equipment request includes a skid-steer loader (\$35,000), and a grappler attachment for loader Unit 314 (\$6,000). The skid-steer loader will help improve efficiency for general smaller loading and unloading operations, such as concrete sidewalk removals.

PROP A PARK MAINTENANCE

232-6417

Co. Park Bond Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
No Requests						
Operations & Maintenance						
8020 Department Supplies	2,873	2,680	3,726	2,800	2,800	5,300
8110 Equipment Maintenance	0	0	161	0	0	1,300
8140 Utilities	761	1,376	2,366	2,575	2,575	2,800
8150 Telephone	564	0	0	0	0	0
8180 Contract Services	5,380	4,400	7,340	6,000	6,000	13,300
Total Operations & Maint.	9,578	8,456	13,593	11,375	11,375	22,700
Capital Outlay						
8520 Machinery and Equipment	0	1,400	0	0	0	0
Total Capital Outlay	0	1,400	0	0	0	0
Total Expenses	9,578	9,856	13,593	11,375	11,375	22,700

Proposition "A" PARK MAINTENANCE

Budget Detail

232-6417

OPERATIONS & MAINTENANCE

8020 Department Supplies

Provides for supplies for maintenance and repairs to the Garfield Park and Arroyo Park restrooms, as well as the playgrounds at Garfield Park, Orange Grove Park and Eddie Park. Includes funds for sand for Garfield Park (\$2,000), paint for graffiti at Arroyo Park restrooms (\$2,500) and graffiti remover for all three playgrounds (\$800).

8110 Equipment Maintenance

Provides funds for repair and maintenance of equipment for use at the Garfield Park, Orange Grove Park and Eddie Park playgrounds. Pressure washer supplies (\$500). Chains and seats for playground equipment (\$800).

8140 Utilities

Provides for electrical power at Garfield Park and Arroyo Park restroom facilities (\$2,800). This cost includes a 9% rate increase anticipated by SCE.

8180 Contract Services

Provides for 7 days per week of janitorial service and 5 days per week of trash removal for the Garfield Park restroom (\$5,800) and Arroyo Park restroom (\$6,500). City-wide janitorial services contract will be re-bid in April 2008 and is anticipated to increase costs 20%. Arroyo Park weekend key service (\$1,000).

WATER DISTRIBUTION

500-6710

Water Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	345,188	417,296	326,495	509,280	354,957	493,612
7010 Salaries - Part Time	0	0	5,445	0	3,895	0
7020 Overtime	7,575	1,490	9,818	5,000	12,063	5,000
7040 Holiday Pay	307	0	0	0	0	0
7055 IOD	232	1,855	0	0	0	0
7070 Leave Buyback	15,155	6,860	16,671	6,800		6,800
Total Wages	368,457	427,501	358,429	521,080	370,915	505,412
Fringe Benefits						
7100 P.E.R.S.	51,261	74,717	71,179	91,697	66,548	96,027
7108 Deferred Compensation	1,742	2,133	2,968	2,843	2,916	3,121
7110 Workers Compensation Ins.	25,698	27,532	21,514	27,744	21,333	28,255
7120 Disability Insurance	1,453	0	0	0	0	0
7130 Group Health Insurance	45,365	56,217	44,210	60,327	45,387	56,203
7122 Unemployment Insurance	0	0	0	0	0	0
7131 Retirees Medical Insurance	19,573	22,504	25,270	25,000	24,831	25,000
7140 Optical Insurance	1,517	1,717	1,412	2,147	1,444	2,008
7150 Dental Insurance	4,118	4,642	3,978	8,003	4,215	7,941
7160 Life Insurance	900	1,189	944	1,656	992	1,656
7170 Employer Medicare & FICA	4,649	5,173	4,988	6,416	4,887	6,541
Total Fringe Benefits	156,277	195,824	176,463	225,833	172,552	226,752
Total Wages and Fringe Benefits	524,733	623,325	534,892	746,913	543,467	732,164
Operations & Maintenance						
8000 Office Supplies	800	798	898	800	700	700
8010 Postage	1	171	27	50	50	50
8020 Special Department Expense	45,656	64,601	53,739	54,000	5,200	156,200
8050 Printing and Duplication	633	455	697	500	1,800	1,800
8060 Dues/ Memberships/Subscriptions	411	169	115	200	200	200
8090 Conference and Meeting Expense	-50	0	221	500	0	0
8100 Vehicle Maintenance	11,749	15,271	15,961	16,000	20,250	20,250
8110 Equipment Maintenance	5,710	6,765	7,756	6,000	6,000	6,000
8120 Building Maintenance	1,197	614	252	700	5,500	5,500
8130 Small Tools	6,256	5,682	4,421	5,500	5,500	5,500
8132 Uniform and Equipment	1,510	1,635	2,143	3,000	3,500	3,500
8134 Safety Equipment & Supplies	4,332	3,490	1,655	3,500	1,800	1,800
8140 Electricity	6,947	7,988	9,571	11,000	12,000	12,000
8150 Telephone	6,942	7,132	7,373	7,000	0	0

8160	Legal Services	0	0	0	0	0	0
8170	Professional Services	6,938	7,260	51,075	60,000	10,000	10,000
8180	Contract Services	852	10,357	0	82,000	30,000	280,000
8191	Liability/Surety Bonds & Prop	205,455	183,656	166,166	149,800	150,000	150,000
8200	Training Expense	2,142	2,916	3,529	3,500	3,700	3,700
8229	Taxes	4,465	4,507	4,584	4,676	5,000	5,000
8235	Administrative Charges	0	0	0	0	0	0
Total Operations & Maint.		311,945	323,465	330,183	408,726	261,200	662,200

Capital Outlay

8520	Machinery & Equipment	11,774	441	0	25,000	25,000	0
8540	Automotive Equipment	27,805	0	0	0	0	90,000
8570	Water Services	7,528	10,583	4,382	50,000	50,000	0
8571	Fire Services	2,078	817	0	0	0	0
8572	Meters	29,687	76,267	31,034	30,000	30,000	0
8573	Fire Hydrants	11,984	13,884	8,883	15,000	15,000	0
8574	Valves	7,446	8,405	0	20,000	20,000	0
Total Capital Outlay		98,302	110,398	44,299	140,000	140,000	90,000

Total Expenses		934,981	1,057,188	909,374	1,295,639	944,667	1,484,364
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WATER DISTRIBUTION

Budget Detail

500-6710

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides compensation for full-time employees.
- 7020 Overtime
Provides for overtime pay for after hours emergency response to water main and service connection leaks.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of office supplies (\$700).
- 8010 Postage
Provides funds for postal expenses for City mailings (\$50).
- 8020 Special Department Expense
Provides for underground service alert fees (\$1,000). This account also pays a 25% share of City personnel's cell phone service (\$1,200). Costs for staff physical exams and Class B driver license renewals (\$500). This account includes costs for miscellaneous parts and supplies (\$2,500). Also includes funds to purchase materials such as ductile iron pipe, copper pipe and brass fittings for the installation and repair of water services and mainlines (\$50,000). Also includes costs of sand, base, asphalt (\$6,000) and costs for backflow device testing and repair (\$3,000). Also includes funds to purchase materials for the installation of two new fire services and for the repair or replacement of existing fire services (\$7,000). These costs are charged against this account but are reimbursed by Developers to revenue account 500-5540. Also includes the cost to purchase gate valves to replace broken valves in the water mains that are found during the routine valve maintenance program (\$15,000). Approximately 12 valves replacements are estimated. Also includes the purchase of replacement fire hydrants and installation of new fire hydrants where required to improve fire protection, including all material such as sleeves, valves, and pipe (\$20,000). Approximately 12 hydrant replacements are estimated. Also included are costs to install locking mechanisms on every City hydrant (476 hydrants), for Homeland Security concerns regarding deliberate backflow contamination (\$50,000). Costs for underground storage tank inspection and cleaning previously charged to this account have been moved to the more appropriate account of 101-2015-8180.
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials (\$300). Also includes printing costs of utility billing inserts (\$1,500).
- 8060 Dues, Memberships, Subscriptions, and Books
Purchase of new Water Distribution books (\$200). State certifications previously budgeted here have been moved to 500-6710-8200.
- 8100 Vehicle Maintenance and Operations

Provides funds for operational expenses such as the costs of gas, oil, tires, batteries, parts, repairs, and routine maintenance of the eight Water Distribution Maintenance Division vehicles (\$20,000). Aging fleet continues to require increased maintenance costs. Also includes costs for DMV and smog inspection fees (\$250).

8110 Equipment Maintenance

Provides funds for repair and maintenance of City-owned equipment including generator, ditch pumps, tapping machine, hydraulic valve operator, trench shoring systems, backhoe and miscellaneous electrical and pneumatic equipment (\$6,000).

8120 Building Maintenance

Provides for miscellaneous repairs to the facilities used by the Water Distribution Division, and miscellaneous building supplies (\$500). This year, funds to paint Distribution Supervisor's office and Secretary's office have been budgeted (\$5,000).

8130 Small Tools

Provides for replacement or purchase of worn or damaged hand and power tools (\$5,500).

8132 Uniforms and Equipment

Provides for uniform rental cleaning service and purchase of uniforms and equipment (\$2,000). Steel toed work boots (\$1,500).

8134 Safety Equipment & Supplies

Provides for the purchase of safety vests, work zone signs, cones, and delineators (\$1,000). Equipment to be purchased includes half of the costs [shared with account 500-6711-8134] for an oxygen sensor (\$500) and a portable blower unit (\$300).

8140 Electricity

Provides funds for electrical service to City Service Facility at 825 Mission by Southern California Edison (\$12,000). Includes a 9% rate increase anticipated by Edison.

8170 Professional Services

Provides for professional design and consulting services related to water system improvements (\$10,000). Design of water systems will be handled primarily in-house, so the budget request has been reduced significantly this year.

8180 Contract Services

Provides for emergency contract work to repair and replace water mains, valves, fire hydrants, and water services that cannot be handled in-house (\$40,000). Also includes the cost of outsourcing pavement repairs related to emergency water main work (\$20,000), DMR Contract (\$220,000)

8191 Liability Insurance & Surety Bonds and Property

This account pays a 25% (\$150,000) share of the City's liability insurance costs. The remaining portions are paid out of accounts 101-3041-8191 (60%), 210-8501-8191 (5%), and 215-6201-8191 (10%).

8200 Employee Training

Provides for training seminars and workshops related to water system distribution certification, such as American Water Works Association, USC cross connection training, California Rural Water (\$3,500). California Department of Public Health operator certifications (\$200).

8229 Taxes

Property taxes paid to Los Angeles County for Water facilities located outside of South Pasadena city boundaries (\$5,000).

CAPITAL OUTLAY

8540 Automotive Equipment

Replacement of backhoe Unit 17, which is a 1991 model (\$90,000). This is the Water Division's sole backhoe.

WATER PRODUCTION

500-6711

Water Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	260,928	281,572	244,213	367,162	367,162	372,488
7020 Overtime	9,133	3,628	14,292	2,000	2,000	2,000
7040 Holiday	3,742	3,328	3,325	5,920	5,920	5,920
7055 IOD - Non-Safety	0	4,252	0	0	0	0
7070 Leave Buyback	1,723	2,183	8,492	2,200	2,200	2,200
Total Wages	275,526	294,962	270,322	377,282	377,282	382,608
Fringe Benefits						
7100 P.E.R.S.	38,819	53,558	44,850	64,670	64,670	72,464
7108 Deferred Compensation	783	938	713	523	523	579
7110 Workers Compensation Ins.	21,788	22,687	17,763	19,139	19,139	21,119
7120 Disability Insurance	969	0	0	0	0	0
7130 Group Health Insurance	31,949	34,411	26,481	45,613	45,613	33,079
7131 Retirees Medical Insurance	19,573	22,504	25,270	26,000	26,000	26,000
7140 Optical Insurance	1,224	1,129	975	1,414	1,414	1,519
7150 Dental Insurance	3,753	3,106	3,127	5,260	5,260	5,557
7160 Life Insurance	906	823	746	1,190	1,190	1,190
7170 Employer Medicare & FICA	3,992	4,311	3,823	4,002	4,002	4,387
Total Fringe Benefits	123,757	143,469	123,748	167,811	167,811	165,894
Total Wages and Fringe Benefits	399,283	438,431	394,070	545,093	545,093	548,502

Operations & Maintenance

8000 Office Supplies	914	953	1,052	1,000	1,000	1,000
8010 Postage	27	7	111	500	500	200
8020 Special Department Expense	18,253	17,833	17,828	17,000	17,000	84,400
8040 Advertising	348	0	0	1,000	1,000	1,000
8050 Printing and Duplication	1,248	865	861	1,500	1,500	1,500
8060 Dues/Memberships/Subscriptions	2,489	2,412	2,648	2,500	2,500	2,600
8070 Mileage Allowance		0	0	0	0	0
8080 Books, Videos, Mags & Recording	154	45	50	200	200	200
8100 Vehicle Maintenance	1,787	2,093	1,957	2,000	2,000	4,250
8110 Equipment Maintenance	27,832	9,515	34,258	35,000	35,000	2,000
8120 Building Maintenance	2,661	4,000	1,337	4,000	4,000	5,000
8130 Small Tools	982	923	687	1,000	1,000	1,000
8132 Uniform and Equipment	1,057	1,180	1,349	1,100	1,100	1,200
8134 Safety Equipment & Supplies	757	1,389	1,238	1,300	1,300	800
8140 Electricity	3,967	4,061	5,193	7,000	7,000	7,300
8150 Telephone	273	224	1,247	500	500	2,000

8152	Pumping Power	553,348	525,926	729,332	750,000	750,000	717,500
8170	Professional Services	57,500	63,054	63,442	70,000	70,000	55,000
8180	Contract Services	75,733	13,132	0	30,000	30,000	120,000
8200	Training Expense	1,014	952	760	1,000	1,000	1,500
8231	Water Purchases-Resale	105,208	89,867	112,117	100,000	100,000	722,000
8233	Watermaster Charges	312,498	462,656	185,677	400,000	400,000	350,000
Total Operations & Maint.		1,168,050	1,201,087	1,161,144	1,426,600	1,426,600	2,080,450
Capital Outlay							
8520	Machinery and Equipment	13,218	2,041	1,909	0	0	0
8540	Vehicles and Equipment	17,716	0	0	0	0	18,000
Total Capital Outlay		30,934	2,041	1,909	0	0	18,000
Total Expenses		1,598,267	1,641,559	1,557,123	1,971,693	1,971,693	2,646,952

WATER PRODUCTION

Budget Detail

500-6711

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides compensation for full time employees.

- 7020 Overtime
Provides for overtime pay for after hours emergency response to water production problems and for coverage during vacations, sick leave and other extended employee absences.

- 7040 Holiday
Provides funds to employees whose work rotation falls on holidays.

- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of office supplies (\$1,000).

- 8010 Postage
Provides funds for postal expenses for City mailings (\$200).

- 8020 Special Department Expense
Provides for special and miscellaneous department supplies and services including chlorine gas (\$4,000), chlorine analyzer solution (\$3,500), turbine oil (\$500), fittings for sampling stations and boosters (\$1,000), miscellaneous parts and supplies such as paints, painting supplies, janitorial supplies, rags, etc. (\$2,500). Weed abatement at Westside Reservoir (\$3,000). Tree trimming at all water facilities (\$17,000). Costs for SCADA DSL line at Wilson Reservoir (\$1,200). Costs for staff physical exams and Class B driver license renewals (\$500). This account also pays a 25% share of City personnel's cell phone service (\$1,200). A project to install security cameras tied into the SCADA system at the Garfield and Graves Reservoirs to address homeland security concerns is also budgeted (\$50,000).

- 8040 Advertising
Advertisement costs for job postings (\$1,000).

- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials such as the annual Consumer Confidence Report and water system maps (\$1,500).

- 8060 Dues, Memberships, Subscriptions
Provides funds for membership fees and dues of the American Water Works Association (\$2,600).

- 8080 Books, Videos, Magazines, and Recordings
Provides funds for the purchase of reference books and manuals (\$200).

- 8100 Vehicle Maintenance and Operations
Provides funds for operational costs for gas, oil, tires, batteries, parts, repairs and routine maintenance of division vehicles (\$4,000). Vehicle registrations and smog certifications (\$250).
- 8110 Equipment Maintenance
Provides funds for emergency and routine repair and maintenance of large pumps, valves, and electrical power and control systems. This year the Cla-Valve at Graves Reservoir will be rebuilt (\$1,000), and the altitude valve at Westside Reservoir will be rebuilt (\$1,000).
- 8120 Building Maintenance
A perimeter chain link fence at Graves Reservoir is scheduled to be replaced this year (\$5,000).
- 8130 Small Tools
Provides for replacement or purchase of worn or damaged hand and power tools (\$1,000).
- 8132 Uniforms and Equipment
Provides for uniform rental cleaning service and purchase of uniforms and equipment such as boots and rain gear (\$1,200).
- 8134 Safety Equipment & Supplies
Provides for the purchase of safety equipment and supplies. Equipment to be purchased includes half of the costs [shared with account 500-6710-8134] for an oxygen sensor (\$500) and a portable blower unit (\$300).
- 8140 Electricity
Provides for electric service to water system facilities used by the Water Production Division other than power for pumping. A forecast Edison rate increase of 9% is applied to last year's appropriation (\$7,300).
- 8150 Telephone
Provides telephone service to water system facilities (\$2,000). These expenses were transferred into this account from 500-6710-8150.
- 8152 Pumping Power
This account provides funds for electrical and energy charges associated with operating well and booster pumps. A forecast Edison rate increase of 9% is applied to last year appropriation (\$667,500). Additionally, there will be added costs due to Graves Well 2 and Wilson Well 2 scheduled to be brought online this year (\$50,000). Note, the total budget amount for this account assumes \$150,000 in electricity not being consumed while Wilson Reservoir is under construction for 3 months of the fiscal year. Should that not happen, the total for this account should be increased by an additional \$150,000, and there will be a reduction in 500-6711-8231.
- 8170 Professional Services
Provides for professional services such as water quality testing (\$42,500), security services at elevated tanks (\$1,200), State Department of Public Health administration fees (\$7,300), San Gabriel Basin Water Quality Authority administrative fee (\$1,500), consultant services for preparation of the annual Consumer Confidence Report (\$2,500).
- 8200 Employee Training

Provides for training seminars and workshops related to water supply and production to maintain required state certification of operators (\$1,500).

8231 Water Purchases – Resale

This account provides funds to purchase water from the City of Pasadena or from MWD to supplement the City’s well production (\$107,000). Reliance on MWD water is anticipated to decrease due to increased production capabilities at Graves Well 2, as well as bringing Wilson Well 2 online. This line item also includes an estimated 3 months worth of water anticipated to be purchased from MWD during the reconstruction of the Wilson Reservoir (\$615,000). MWD rates will increase 14.3% starting 1/1/09.

8233 Watermaster Charges

This account provides the funds to pay fees to the West San Gabriel Valley MWD for the extraction of groundwater within our water rights, for excess extraction premiums beyond the adjudicated rights, and for fees for the cleanup of the ground water basin (\$350,000).

CAPITAL OUTLAY

8540 Vehicles and Equipment

Provides for the purchase of production vehicle fleet replacements. This year, one small work truck (Unit 4, 1991) is scheduled to be replaced (\$18,000).

2004 WATER REVENUE BONDS -- DEBT SERVICE

500-6712

Water Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Operations & Maintenance						
8320 Costs of Issuance	8,710	2,279	0	0	0	0
8330 2004 Bonds Debt Service - Principal	0	195,000	211,923	210,000	210,000	220,000
8231 2004 Bonds Debt Service - Interest	423,048	426,926	413,471	413,850	413,850	409,650
8232 Fiscal Agent Fees	0	3,486	4,030	2,520	2,520	4,000
8333 Professional Services	0	1,800	1,800	1,800	1,800	1,800
Total Operations & Maint.	431,758	629,492	631,224	628,170	628,170	635,450
Total Expenses	431,758	629,492	631,224	628,170	628,170	635,450
Grand Total Water Operating	3,328,560	3,722,463	3,482,731	4,386,448	4,035,476	5,245,088

2004 WATER REVENUE BONDS – DEBT SERVICE

Budget Detail

500-6712

MAINTENANCE & OPERATIONS

- 8330 2004 Bonds Debt Service - Principal
Amount required for debt service payments made to the City's trustee, Union Bank, to the Service the 2004 Water Utility revenue bonds, first sold in May 2004.

- 8331 2004 Bonds Debt Service - Interest
Amount required for debt service payments made to the City's trustee, Union Bank, to the Service the 2004 Water Utility revenue bonds, first sold in May 2004.

- 8232 Fiscal Agent Fees

- 8333 Professional Services

PLANNING & BUILDING

● **Planning & Building**

● **CDBG Residential Rehabilitation
Grants**

PLANNING & BUILDING
AUTHORIZED POSITIONS

Planning & Building Director	1
Senior Planner	1
Associate Planner	1
Community Impr. Coordinator	1
Administrative Secretary	1
Total	5

The Planning & Building Department provides staff services to the Planning and Cultural Heritage Commissions, as well as the Design Review Boards. The planning staff administers land use and development regulations, processes land use permits, and does long range land use and economic planning. In addition, the Department is responsible for the planning and development review of the built environment in South Pasadena. The building staff enforces construction standards to safeguard life, health, and property by issuing permits, reviewing building plans for code compliance, and performing construction inspections. The code enforcement staff works with property owners to develop and secure compliance with the municipal codes regarding property maintenance and operations.

PLANNING & BUILDING DEPARTMENT
Fiscal Year 2008-2009 Goals and Performance Measures

Goal 1: Provide high quality customer service to the public regarding compliance with the Municipal Codes through the abatement of violations.

Performance Measures:

- The Planning & Building Department will respond to code violation complaints within 24 hours 90% of the time.
- The Planning & Building Department will cause 95% violations to be abated within 60, or referred to the City Attorney for appropriate action.
- The Planning & Building Department will dedicate at least 2 hours per week towards proactive code enforcement.

Goal 2: Develop and maintain a competent and customer service-oriented review and inspection office that emphasizes building safety and is responsive to the needs of the construction community and the public.

Performance Measures:

- The Planning & Building Department will conduct same day or next day inspections 100% of the time.
- The Planning & Building Department will complete the first round of plan checks with 30 days 100% of the time..

Goal 3: Ensure the City's General Plan goals and policies are implemented through timely and appropriate review of development applications.

Performance Measures:

- The Planning & Building Department will review development applications for completeness within two weeks of their filing.
- The Planning & Building Department will schedule complete applications for their first public hearing within 45 days of being deemed complete.

Goal 4: Develop and refine implementation of the City's General Plan through planning studies and programs.

Performance Measures:

- The Planning & Building Department will undertake a revision of the Cultural Heritage Ordinance, using a Certified Local Government grant, and will be 100% complete by the end of the fiscal year, pursuant to the grant milestones..
- Pending approval by the City Council, the Planning & Building Department will implement the short- and medium-range components of the "Green Plan," pursuant to the adopted Citywide Strategic Plan.
- Zoning Code Amendments

PLANNING & BUILDING DEPARTMENT
Status of Fiscal Year 2007-2008 Goals and Performance Measures

Goal 1: Provide high quality customer service to the public regarding compliance with the Municipal Codes through the abatement of violations.

Performance Measures:

- The Planning & Building Department will respond to code violation complaints within 24 hours 90% of the time. This performance measure was met during the first quarter of the fiscal year, but declined to 67% during the second and third quarters due to the resignation of the Community Improvement Coordinator and the retention and training of a part-time code enforcement officer. By the fourth quarter the performance measure had risen to 80%, although the vacant position had not been filled.
- The Planning & Building Department will cause violations to be abated within 60 days, or referred to the City Attorney for appropriate action. This performance measure was met during the first quarter of the fiscal year, but declined to 67% during the second and third quarters due to the resignation of the Community Improvement Coordinator and the retention and training of a part-time code enforcement officer. By the fourth quarter the performance measure had risen to 86%, although the vacant position had not been filled.

Goal 2: Develop and maintain a competent and customer service-oriented review and inspection office that emphasizes building safety and is responsive to the needs of the construction community and the public.

Performance Measures:

- The Planning & Building Department will conduct same day or next day inspections 100% of the time. This performance measure was met during all four quarters of the fiscal year. This performance measure has largely been met. A total of 1,622 inspections were requested during the first three quarters of the fiscal year, and 99% were performed on the next day. A total of 348 inspections have been requested to date in the fourth quarter, and all received next day inspection.
- The Planning & Building Department will complete the first round of plan checks with 30 days 100% of the time. This performance measure was essentially met during the fiscal year, although extremely high caseloads (caused by a rush to file for plan check before the new 2008 Building Code went into effect) and complex projects resulted in small declines to the 95%-96% during the first three quarters. To date in the fourth quarter 100% of the plan checks have been completed in 30 days.

Goal 3: Ensure the City's General Plan goals and policies are implemented through timely and appropriate review of development applications.

Performance Measures:

- The Planning & Building Department will review development applications for completeness within two weeks of their filing. The average review time for this performance measure was 13.5 days; however, 58% of the applications were

reviewed within two weeks of their filing. It should be noted that State law provides for a 30-day turnaround for application review. This measure was met 100% of the time.

- The Planning & Building Department will schedule complete applications for their first public hearing within 45 days of being deemed complete. This performance measure was met 100% of the time during the fiscal year to date.

Goal 4: Develop and refine implementation of the City's General Plan through planning studies and programs.

Performance Measures:

- The Planning & Building Department will undertake a revision of the Cultural Heritage Ordinance, using a Certified Local Government grant, and will be 75% complete by the end of the fiscal year, pursuant to the grant milestones. This project is underway and is on target to meet this performance measure.
- The Planning & Building Department will complete the Housing Element revision by the end of the fiscal year, as required by State law. This project is underway and is expected to be on target to meet this performance measure. However, state certification is not expected until after June 30th.
- The Planning & Building Department will complete processing of the EIR and entitlements for the Downtown project by the end of the fiscal year. This project is underway and is on target to meet this performance objective.
- The Planning & Building Department will present an inventory of city-owned land to the City Council during the second quarter of the fiscal year. This project was completed on time and is awaiting City Council action.
- The Planning & Building Department will develop a work program for incorporating feasible "Green Building" concepts into the Planning and Building codes and policy documents by the end of the second quarter of the fiscal year. This project was completed on time and is awaiting City Council action.

PLANNING & BUILDING

101-7101

General Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	282,513	294,931	291,312	358,639	370,916	333,495
7010 Salaries - Temp/Seas/Part Time	50,083	57,716	39,675	34,765	36,156	34,000
7020 Overtime	11,249	9,389	4,719	5,000	5,000	5,000
7070 Leave Buyback	3,352	5,739	4,408	2,900	2,900	2,900
Total Wages	347,198	367,774	340,114	401,304	414,972	375,395
Fringe Benefits						
7100 P.E.R.S.	44,447	58,405	56,165	72,380	74,715	69,112
7108 Deferred Compensation	1,018	1,020	1,061	1,551	1,551	1,084
7110 Workers Compensation Ins.	9,966	10,043	8,961	14,896	14,896	14,572
7120 Disability Insurance	0	0	840	0	0	0
7122 Unemployment Insurance	0	3,068	0	0	0	0
7130 Group Health Insurance	18,645	19,214	24,032	27,905	27,905	22,030
7140 Optical Insurance	1,035	1,044	1,004	1,146	1,146	1,089
7150 Dental Insurance	2,205	2,910	2,060	4,460	4,460	2,388
7160 Life Insurance	780	860	721	939	939	921
7170 Employer Medicare & FICA	6,732	7,437	7,059	7,974	7,974	7,551
Total Fringe Benefits	84,829	104,000	101,903	131,251	133,586	118,747
Total Wages and Fringe Benefits	432,027	471,774	442,017	532,555	548,558	494,142
Operations and Maintenance						
8000 Office Supplies	3,387	2,191	2,490	2,000	2,225	2,500
8010 Postage	7,645	11,883	8,563	10,000	9,275	10,000
8020 Special Department Expense	7,047	3,964	4,792	9,000	11,500	7,500
8040 Advertising	3,916	7,020	6,474	5,500	2,200	3,000
8050 Printing and Duplication	4,704	6,631	3,585	6,000	6,000	7,500
8060 Dues/Memberships/Subscriptions	540	424	190	1,300	1,250	1,800
8090 Conference & Meeting Expense	375	213	1,046	100	175	1,100
8100 Vehicle Maintenance	1,470	1,792	1,775	2,000	1,200	1,500
8110 Equipment Maintenance	13,861	3,983	4,224	4,000	2,720	3,000
8170 Professional Services	37,490	17,093	127,891	240,000	175,000	66,500
8180 Contract Services	265,458	239,208	277,526	280,000	308,000	428,000
8200 Training Expense	0	279	0	1,000	1,000	1,000
8257 Boards & Commissions	86	319	330	1,000	1,000	1,000
Total Operations & Maint.	345,977	294,999	438,886	561,900	521,545	534,400
Capital Outlay						
8520 Machinery and Equipment	0	0	0	2,500	0	20,000
Total Capital Outlay	0	0	0	2,500	0	20,000
Total Department Expenses	778,003	766,774	880,903	1,096,955	1,070,103	1,048,542

PLANNING & BUILDING

Budget Detail

101-7101

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides for partial compensation for the Planning & Building Director, one Senior Planner, one Associate Planner, one Community Improvement Coordinator and Administrative Secretary. Refer to the Appendix for a detailed allocation list. .
- 7010 Salaries -- Part-Time
Provides compensation for seasonal, temporary, and other non-salaried part-time employees.
- 7020 Overtime
Provides compensation for overtime duty for department staff.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

SUPPLIES & SERVICES

- 8000 Office Supplies
Provides funds for regular office supplies
- 8010 Postage
Provides funds for postal expenses for City mailings. These expenses are recovered as part of application fees.
- 8020 Special Department Expense
Provides for special department supplies and services. Includes funding to pursue proactive code enforcement on substandard properties (\$1,200), the cost of which can be recovered at a later date by placing liens on the properties. One-time increase for purchasing and installing Photoshop on four department computers (\$1,800).
- 8040 Advertising
Provides funds for advertising of legal notices for public hearings and other land use matters. These expenses are recovered as part of application fees.
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials for building permit forms, inspection forms, Design Review Board and Cultural Heritage Commission public notice envelopes, reproduction of maps, General Plan, Zoning Code, specific plans, and other planning reports and materials. One-time increase of \$1,500 is anticipated for the first publication of the newly adopted Design Guidelines, as well as reprinting of application materials to reflect a revised development and design review process.
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership fees, dues, subscriptions and publications of professional organizations and continuing education materials. Also includes maintaining updated set of building codes (\$430), and memberships in the American Planning Association (\$530), the California Association of Code Enforcement (\$75), code enforcement training courses at Rio Hondo College (\$225) and the California Preservation Foundation (\$40). Increase from prior

year reflects increased cost of memberships and subscriptions, as well as a new membership in the U.S. Green Building Council (\$500).

8090 Conference and Meeting Expense

Provides funds for conference registration, and meeting expenses, including monthly meetings of the San Gabriel Valley COG Planning Directors' Technical Advisory Committee. One-time increase (\$1,000) to allow planning staff to attend California Chapter of American Planning Association's annual conference in Los Angeles.

Vehicle Maintenance and Operations

Provides funds for operational costs for gas, diesel, oil, tires, batteries, parts, and repairs of Planning & Building hybrid vehicle.

8110 Equipment Maintenance

Provides funds for repair and maintenance of City-owned equipment, including the copier, fax machine, postage machine, computers and printers. Copier is shared with Finance Department.

8150 Telephone

Provides funds for telephone service.

8170 Professional Services

Provides funding for contract planners or consultants for planning or urban design services. Includes funding for matching funds for a CLG grant for historic preservation purposes (\$25,000); court reporter services for ADA accommodations (\$16,500); and miscellaneous contract planning services as needed (\$25,000).

8180 Contract Services

Provides for building inspection, building official, building clerk building permit issuance and plan checking services provided under contract by Transtech. Contract costs are fully recovered by plan checking and building permit fees. Although regular plan check activity is expected to decline from prior year actuals of about \$230,000 to \$175,200, an anticipated one-time \$240,000 increase in plan check fees from the Downtown Revitalization project will offset this loss.

8200 Employee Training

Provides funds for training seminars, materials, and job-related training sessions taken by employees on city time.

8257 Board & Commissions

Provides funds for training and support of the activities of the Planning Commission, Design Review Board and Cultural Heritage Commission.

CAPITAL OUTLAY

8520

CDBG RESIDENTIAL REHABILITATION

260-2120

CDBG Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	7,632	6,033	4,772	3,781	3,781	0
7010 Salaries - Temp/Seas/Part Time	1,007	0	0	0	0	0
7020 Overtime	22	0	0	0	0	0
7070 Leave Buyback	279	191	179	300	300	0
Total Wages	8,940	6,223	4,951	4,081	4,081	0
Fringe Benefits						
7100 P.E.R.S.	1,203	1,115	926	719	719	0
7108 Deferred Compensation	44	20	25	38	38	0
7110 Workers Compensation Ins.	285	155	90	24	24	0
7130 Group Health Insurance	519	576	369	750	750	0
7140 Optical Insurance	17	20	11	24	24	0
7150 Dental Insurance	58	48	50	90	90	0
7160 Life Insurance	20	20	16	19	19	0
7170 Employer Medicare & FICA	130	89	73	59	59	0
Total Fringe Benefits	2,276	2,042	1,560	1,723	1,723	0
Total Wages and Fringe Benefits	11,216	8,265	6,511	5,804	5,804	0
Operations & Maintenance						
8170 Professional Services	10,364	7,150	1,650	5,000	0	0
8180 Contract Services	37,913	35,715	35,250	40,000	55,000	55,000
Total Operations & Maint.	48,277	42,865	36,900	45,000	55,000	55,000
Capital Outlay						
No Requests						
Total Expenses	59,493	51,130	43,411	50,804	60,804	55,000

CDBG - RESIDENTIAL REHABILITATION PROGRAM

Budget Detail

260-2120

OPERATIONS & MAINTENANCE

8180 Contract Services

Provides funds for contract services for home improvement repairs (\$55,000).

LIBRARY SERVICES

- Library
- Public Library Fund Grant

LIBRARY

AUTHORIZED POSITIONS

City Librarian	1
Senior Librarian	3
Administrative Secretary	1
Librarian	3
Library Technical Assistant	1
Library Clerk II	1
Library Clerk I	1
Total	11

The South Pasadena Public Library provides a broad, balanced, authoritative, organized, and practical selection of books, magazines, newspapers, and electronic databases for local residents of all ages and backgrounds. Through its public computer workstations, Internet access and a variety of productivity software are also offered and a wireless computer network is provided as well. Professional reference service and expert help in the use of Library resources is also available. The Library also provides space for studying and reading and for meetings and community events. Regular programs and events for the educational, recreational, and cultural enrichment of the community are offered. In addition, archives related to South Pasadena history are developed and maintained.

The Mission Statement of the Library's Strategic Plan, 2006-2009 states: "The South Pasadena Public Library provides enthusiastic, friendly, quality service in a welcoming environment. We strive to enrich, inform, and empower every person in our community by fostering the pursuit of knowledge and the love of reading."

LIBRARY
FY 2008-2009 Goals and Performance Measures

Goal 1: Repair and Replace Infrastructure

Performance Measures:

- Utilizing partnerships with City staff, the Friends of the South Pasadena Library, the Library Board of Trustees, and other community organizations, develop and implement an exterior beautification project to add plants, benches, artwork, and décor to the Oxley Street entrance. This will meet a City Council Goal.

Goal 2: All Library users will have convenient access to Library materials that reflect community needs and contemporary culture.

Performance Measures:

- Present at least 10 attractive book displays in the high traffic areas of the building to highlight and showcase new, high demand items and culturally significant materials.
- Develop its collection of materials about South Pasadena and its surrounding area, including books by local authors and films shot in and around South Pasadena, as well as materials by authors and musicians appearing for the Library's events, and books focused upon by the Book Discussion group.
- Pre-purchase top bestsellers and other in-demand materials. Make special purchases so that these and other requested materials are obtained in a timely fashion.
- Increase the use of electronic resource materials by at least 5%.
- Continue with the Local History Digital Resources Project, utilizing grant funds from the California State Library, and make at least 200 South Pasadena historical photos available to the public via the Internet.

Goal 3: The Library will develop collections and programs on specific topics in response to requests by library users or to enrich our local culture.

Performance Measures:

- Conduct at least 10 collaborative programs and/or projects with local groups and organizations, such as the South Pasadena Chamber of Commerce and South Pasadena Music and Conservatory. Whenever practical, the Library will seek opportunities for grants and other forms of support.
- Attract at least 20,000 local residents to educational, literary, and recreational programs that are culturally enriching. An emphasis will be placed on presenting programs with South Pasadena and other California themes and connections. Customers will have access to information and materials on local programs, events, and activities going on in and around South Pasadena.
- Library users will have access to at least 8 electronic resources geared to known customer interests.

Goal 4: The Library will promote the joy and value of reading for all members of the community.

Performance Measures:

- Compose and provide at least 24 flyers, bookmarks, articles, columns, photographs, announcements, reading lists, and other promotional and educational materials for newsletters, newspapers, the Library website, etc.
- Produce at least 5 promotional brochures with local themes, such as the Leo Politi mural, Merrell Gage, and the Judson Studios skylight. The brochures will contain the Library address, hours, phone numbers and information and artwork.
- Provide access to at least 2 online resource highlighting book titles of interest
- Offer 4 story times weekly, for 9 months of the year.
- Produce and distribute promotional materials for at least 12 Library programs and projects, including Author Nights, story times, book discussions, concerts, etc.

Goal 4: All school age children in South Pasadena will have materials, programs and resources available to support their academic needs.

Performance Measures:

- Ensure that Library staff members are aware of and prepared for student and teacher needs by continuing the formal communication network with the local education community.
- Purchase at least 500 materials for South Pasadena students that are curriculum-related and support educational needs. These materials will be made available in various formats including audio books, DVDs, and online databases.
- Present at least 3 targeted teen outreach programs.
- Provide access to at least 2 Library designed web pages geared to the educational and personal interests of children and teens.

Goal 5: The Library staff will serve as cohesive providers of information, books and other library materials, both in response to specific questions and requests, and by employing outreach measures to targeted groups and the community-at-large to promote and market Library services and resources.

Performance Measures:

- Conduct at least 60,000 reference transactions (in-person, via telephone, e-mail, etc.) Adult services staff will promote reference services and the reference desk's email address, phone number, scope of services, and hours of availability.
- Increase the Library annual circulation (approximately 350,000) by 5% or more.
- Continue to market and promote Library resources and activities. Staff will develop at least 18 items and activities such as displays, booklists, press releases, website announcements, newsletters, speaking appearances, class visits, bookmarks, exhibits, and handouts.
- Develop a community contacts email list and work with at least 6 community groups to transmit Library outreach messages.

LIBRARY
Status of FY 2007-2008 Goals and Performance Measures

Goal 1: All Library users will have convenient access to Library materials that reflect community needs and contemporary culture.

- The Library collected input and feedback regarding its collections from the public service desks and on comment forms. Librarians routinely jot down observed gaps in the collections and requested items in order to develop the collection. The Library has not collected comments and suggestions via its website, but will adopt this improvement along with the rest of the City when the Customer Response Module (CRM) is implemented.
- While the Library has not distributed a customer survey, it has received lots of patron comment forms regarding public response to the 'makeover' of August 2007. Not only were the remaining areas of the main floor re-carpeted, the entryway area received new bookstore style display units that, for the most part, were received positively. It's worth noting that adult book circulations rose about 2.5% from July to December of 2007 as contrasted with the same period for 2006.
- The Library is continuing a pre-publication automatic bestseller service with its vendor to ensure that it quickly adds popular books by top authors. It also monitors and posts bestseller lists and makes regular 'quick purchase' shopping trips to bookstores.
- Statistics on the use of electronic resource materials are now kept in the monthly reports and comparative figures will be available in the coming year. The online homework help service has approximately tripled in the last few years and the use of TumbleBooks, an online picture books database for children, has more than quadrupled.
- The Library has fortunately avoided the persistent staffing gaps in the Library Aide ranks in recent months, enabling it to more quickly refresh the shelves with just-returned materials. Because of this, it hasn't experienced major bottlenecks in the re-shelving of materials, thus enabling a quicker turnaround of titles.

Goal 2: The Library will develop collections and programs on specific topics in response to requests by library users or to enrich our local culture.

- Although the Library has not conducted a user survey, comparative statistics reveal a high level of user satisfaction. Besides the circulation of books for adults, children's circulations also remain very strong. Although children's book circulations dropped a slight 1.5% from July to December 07 over the identical period of 06, they rose a healthy 1.68% for January 07 as opposed to January 06. Contrasting CD circulations for the same time period shows an increase of 90% in children's CD usage and 21% for adult CD checkouts.
- The Library has conducted a steady stream of programs for all ages, on both general interest topics, as well as for special interest segments of the community. These include weekly events as part of the Summer Reading Program for children and teens and both the Book Discussion and Author Night series for adults.
- Children's Services presented 147 programs between July and December of 07 and attendance was up 29% over the same span for the previous year. The number of

adult programs for the same period increased from 32 to 48 and attendance leaped from 602 to 1,509, a jump of more than 150%. The Library is on target to exceed the 20,000 in program attendance projected in the 07/08 Performance Measures.

- Although formal survey forms have not been collected, the anecdotal and written feedback has been very positive. The Library has presented a very diverse slate of programs. It presented its first bilingual program for all ages and several programs focusing on South Pasadena history and authors. It participated in the rededication ceremony of the Trophy Room of the War Memorial Building and saluted and presented acclaimed author Ray Bradbury to a huge audience. Its programs also presented two Grammy winners and a host of world class classical musicians for the Restoration Concert series. Among many other events and programs too numerous to mention, it also showcased a series for young adults during Teen Read Week.
- Customers were disseminated information on local programs, events, and activities going on in the South Pasadena Library. Releases and articles were posted on the Library website and distributed to all local and area newspapers. In addition, flyers and calendars were distributed to local schools and sent to many newsletters, email listservs, and outside websites.
- Library users now have access to access to 12 electronic databases, four times more than the target stipulated in the year's Goals and Performance Measures.

Goal 3: The Library will promote the joy and value of reading for all members of the community.

- Library staff developed a steady stream of attractive and artistic articles, columns, photographs, announcements, reading lists, and other promotional and educational materials for the general public for newsletters, newspapers, the Library website, etc. A Librarian Column Archives has been established on the website. The Library has published a regular newsletter and contributed to the Friends and City newsletters.
- The Library has conducted collaborative programming and projects with local clubs and organizations including the South Pasadena Chinese American Club, Vecinos de South Pasadena, the Friends of the South Pasadena Library, the Library Board of Trustees, the Community Services Department, the Public Safety Commission, the Natural Resources Commission, and many more
- The Library has developed its collections in local special interest areas, such as Leo Politi, Lawrence Clark Powell, and Ray Bradbury. It has also strengthened its collection of Southern California materials due in great part to the Rotary's Golden State Collection.
- The Library presented four story times weekly, for nine months of the year.
- Local residents participating in book clubs and other Library programs were provided information about the Library's related materials through displays, emails, flyers, brochures, and articles.
- The Library made materials available to the general public and local organizations on how to participate in a book discussion or reading group. It also conducted public question-and-answer sessions at most of its programs.

Goal 4: All school age children in South Pasadena will have materials, programs and resources available to support their academic needs.

- A formal communication network was established with the local education community to ensure that Library staff members are aware of and prepared for student and teacher needs. All young students received Library event calendars and teachers received the Library's Educator Newsletter. For certain projects special outreach was conducted through the schools.
- The Library still needs to update its information packets for home schooling families in South Pasadena to highlight materials in the Library that support their needs, although the current packet is regularly distributed.
- School age children in South Pasadena have access to Library materials with titles and topics that are curriculum-related and support educational needs. These materials are available in various formats including books, audios books, DVDs, homework help, reference services, and online databases.
- Students are provided an online tutoring resource with the support of the Friends. The Library also provides information about other tutoring services available in the community.
- Children and teens have access to Library designed web pages geared to their educational and personal interests. The web pages provide links to databases and additional resources in providing relevant, valuable learning opportunities.

Goal 5: The Library staff will serve as cohesive providers of information, books and other library materials, both in response to specific questions and requests, and by employing outreach measures to targeted groups and the community-at-large to promote and market Library services and resources.

- Library staff are on pace to respond to more than 65,000 reference transactions from the public (in-person, via telephone, e-mail, etc.). This is a 40% increase over last year.
- Library circulations are well ahead of our goal to exceed 350,000 checkouts this year. Presently we are on a course to circulate more than 365,000, but it's too early to state whether we will experience a 5% increase, although we should at least be very close.
- Library staff members have steadily marketed Library resources and activities. Staff developed dozens of promotional items and activities such as displays, class visits, bookmarks, projects, programs, exhibits, and handouts.

LIBRARY

101-8011

General Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	588,192	595,795	551,653	617,277	641,956	645,567
7010 Salaries - Temp/Seas/Part Time	204,940	192,045	224,332	196,831	204,704	192,500
7020 Overtime	1,412	585	1,268	1,500	1,500	1,500
7040 Holiday	309	237	399	400	400	400
7070 Leave Buyback	2,250	10,946	5,666	3,000	3,000	3,000
Total Wages	797,102	799,607	783,318	819,008	851,560	842,967
Fringe Benefits						
7100 P.E.R.S.	93,946	122,722	116,744	141,041	145,734	149,562
7108 Deferred Compensation	964	768	830	939	939	1,025
7110 Workers Compensation Ins.	6,076	5,834	6,119	4,776	4,776	4,916
7122 Unemployment Insurance	113	0	102	0	0	0
7130 Group Health Insurance	58,863	61,706	53,227	65,721	65,721	58,124
7140 Optical Insurance	1,985	2,006	1,958	2,196	2,196	2,086
7150 Dental Insurance	7,515	7,099	5,656	8,963	8,963	7,125
7160 Life Insurance	1,876	1,984	1,597	2,046	2,046	2,046
7170 Employer Medicare & FICA	17,492	15,791	18,267	23,405	23,405	23,444
Total Fringe Benefits	188,828	217,909	204,500	249,087	253,780	248,328
Total Wages and Fringe Benefits	985,931	1,017,516	987,818	1,068,095	1,105,340	1,091,295
Operations and Maintenance						
8000 Office Supplies	8,349	7,281	8,916	9,500	9,500	9,950
8010 Postage	2,742	2,503	3,498	3,500	3,500	4,000
8020 Special Department Expense	22,067	20,239	26,787	23,000	23,000	23,000
8030 Library Periodicals	18,685	23,637	17,614	20,000	20,000	20,000
8031 Electronic Reference	19,188	15,330	26,814	35,000	35,000	48,000
8040 Publicity and Outreach	0	0	0	0	0	3,000
8050 Printing and Duplication	4,970	5,836	2,807	7,500	7,500	9,000
8060 Dues/Memberships/Subscriptions	880	1,153	665	1,100	1,100	2,555
8070 Mileage Reimbursement	41	114	377	500	500	500
8080 Books, Videos, Mags & Recordings	124,702	119,321	136,297	133,000	133,000	137,000
8081 Books-Donation/ Gifts	0	0	0	200	200	200
8090 Conference & Meeting Expense	2,210	2,698	2,408	3,700	3,700	4,000
8110 Equipment Maintenance	46,167	43,361	43,334	56,700	56,700	57,020
8120 Building Maintenance	35,157	23,479	19,479	38,350	38,350	38,331
8140 Electricity	38,980	41,865	44,733	52,000	52,000	52,000
8150 Telephone	5,358	3,717	3,578	3,500	3,500	4,000
8155 Equipment Leasing	3,858	2,600	3,172	3,400	3,400	1,600
8170 Professional Services	6,812	6,712	8,612	19,500	19,500	8,112
8180 Contract Services	950	1,565	669	2,500	2,500	7,500

8200	Training Expense	548	2,819	614	1,750	1,750	2,215
8257	Boards & Commissions	3,688	5,597	1,156	2,500	2,500	3,005
Total Operations & Maint.		345,351	329,826	351,530	417,200	417,200	434,988
Capital Outlay							
8500	Buildings & Improvements	6,325	7,140	0	0	0	0
8520	Machinery and Equipment	3,000	0	2,353	23,500	23,500	29,000
Total Capital Outlay		9,325	7,140	2,353	23,500	23,500	29,000
Total Department Expenses		1,340,607	1,354,483	1,341,701	1,508,795	1,546,040	1,555,283

LIBRARY

Budget Detail

101-8011

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides compensation for 11 full-time staff. These include one City Librarian, 3 Senior Librarians, 1 Administrative Secretary, 3 Librarians, 1 Library Technical Assistant, and 2 Library Clerks.
- 7010 Wages - Seasonal and Part-Time Employees
Covers the compensation of part-time library staff members paid hourly rates. Also includes 16 hours of part-time Substitute Reference Librarian per week and Re-Classifying 2 part-time Clerk I positions to Clerk II.
- 7020 Overtime
Provides compensation for any overtime throughout the year, at one and one-half times the regular salary or wage. Overtime is used to compensate professional staff when program preparations, meetings, etc. require staff to work beyond the regular 8-hour work day.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of stationery, rolls for receipt printers, folders, notepads, cash register and mailing supplies, name badges, and other office supplies. Includes toner for computer printers and copy machines (\$3,000); file folders, receipt printer rolls, mailing labels and envelopes (\$5,750), and postage meter supplies (\$450). Also includes toner for 3 network and 5 workstation printers (\$2,200), and copy and specialty paper (\$2,000). Request is \$450 over FY 07/08 because the Library produces more in-house project materials now.
- 8010 Postage
Covers postage fees for correspondence, grant applications, invitations, overdue materials notification, as well inter-library loan books lent and returned to other libraries. Another Postal Service cost increase is due during 08/09 as well. The requested amount is \$500 more than the 07/08 requested amount and reflects actual use during that year.
- 8020 Special Department Expense
Funds the purchase of bar codes (\$1,500), security strips (\$2,200), CD and DVD cases (\$2,200), promo magnets (\$1,000), software, barcode readers, supplies for children's programs, book trucks, archival supplies, book jackets, and other miscellaneous department supplies. The amount includes book processing and protective supplies (\$5,500) and for purchasing a replacement laptop (\$1,500) and an LCD projector (\$2,400) for the Community Room.
- 8030 Periodicals
Provides funds for the renewal of the Library's 200+ hard copy magazines (\$12,092) and newspaper (\$900) subscriptions, as well as for updates of reference materials such as vehicle price guides (\$190) and investment newsletters (\$3070).

- 8031 Electronic Reference Subscriptions
Contains funds for the purchase of electronic information databases, most of which are made available via our website. The Library subscribes to 9 databases offering a range of magazine & newspaper articles (\$3,728, \$4,424, and \$2,645), interactive children's books (\$399), test preparation guides (\$3,390), a book ordering database (\$2,540), a literature resource center (\$5,906), a health and wellness database (\$5,092), and a national business directory (\$3456).
- 8040 Advertising and Marketing
New services, projects, and programs, as well existing services require a steady supply of printed materials, in-house signs and displays, and in some cases, print advertisements in local publications. The Library would like to include large announcements for the Summer Reading Club in the *Neighbors* Newsletter.
- 8050 Printing and Duplication
Provides funds for the printing and duplication of brochures, calendars, newsletters, library card applications (in English/Chinese/Spanish), and a host of Summer Reading Program items.
- 8060 Dues, Memberships, Subscriptions, and Books
Supports memberships to the California Library Association (\$945), American Library Association (\$1,210), the Califa discount buying consortium (\$400), and others.
- 8070 Mileage Reimbursement
Addresses mileage reimbursement when a staff member's private vehicle is used to conduct City business. Used primarily to support the training and continuing education of library staff members at off- site workshops, meetings, and training sessions.
- 8080 Books, Videos, and Recordings
Provides funds for the purchase of circulating books (\$109,500), book and musical CDs (\$11,100), and DVDs (\$12,400). The video collection requires a transition from videocassette to DVD and a changeover in the audio books from audiocassette to CD.
- 8081 Books– Donations/Gifts
This is a placeholder used to track the expenditure of funds received as donations from the public for the purchase of library materials.
- 8090 Conference and Meeting Expense
Provides funds for all conference and meeting travel (non-private vehicle) and attendance fees. The 2008 Library Legislative Day will be held in Sacramento and the California Library Association's Annual Conference will be held in San Jose. Customarily the City Librarian attends Legislative Day. He and the Senior Librarians attend the CLA Conference.
- 8110 Equipment Maintenance
For technical support, repair and maintenance of the computer system hardware and software and bibliographic database (\$14,455, \$16,900, and \$4,570), copiers (\$1,476), staff and public computers (\$5,000), theft detection system (\$2,364), a replacement fax machine (\$220), and support for computer workstations. Includes computer upgrades and maintenance (\$5,000), a hub replacement for our web server (\$3,800), online catalog service (\$4,300), and for a catalog software upgrade (\$1,500).
- 8120 Building Maintenance
Provides for janitorial service and supplies, and miscellaneous plumbing, electrical, and other

repairs and supplies for the Library building (\$4,800). Includes exterior steam and carpet cleaning (\$7,000), HVAC service not covered under the regular contract (\$2,000), and exterior door maintenance (\$3,000).

8140 Electricity, Gas and Water Service

For payment of electricity (\$30,000) and gas (\$1,500) for the Library.

8150 Telephone

Provides funds for telephone service to the Library on the City phone system (\$3,700) and for dedicated telephone lines for the fire and security alarm systems (\$192).

8155 Equipment Leasing

Equipment and machinery obtained via a lease arrangement includes the lease agreement for digital Pitney-Bowes postage meter (\$1,584) and postal scale.

8170 Professional Services

Provides funds for institutional membership in the Metropolitan Cooperative Library System (\$3,912), employee physicals and fingerprints of new full-time hires, and the fee for Bureau Veritas (\$4,000), the agency processing the tax roll with for the Library Parcel Tax.

8180 Contract Services

Provides funds for contract janitorial services in emergency situations not covered by the regular janitorial contract. Also covers rebinding (\$5,000) of out-of-print standard titles.

8200 Employee Training

Provides funds for training materials, seminars and job-related training sessions for staff.

8257 Boards/Commissions

Funds for Library Board of Trustees' attendance at annual CALTAC workshop and California Library Association Conference, as well as printing and part of the expenses of the Trustees' Annual Volunteer Recognition Event.

CAPITAL OUTLAY

8500 Buildings and Structures

Building improvement projects for the Library are included in the Capital Improvement Project portion of the Budget..

8520 Machinery and Equipment

Includes replacement of the web server (\$15,000) that is maxed out on storage space. It has no more room to accommodate necessities such as the local history photos collected and scanned with the State Library-funded grant project. Also includes for 3 replacement CPUs (\$4,000).

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
No Requests						
Operations & Maintenance						
8031 Electronic Reference	0	0	0	0	0	0
8080 Books & Periodicals	0	0	0	0	0	0
8110 Equipment Maintenance	10,253	9,604	10,306	14,000	9,920	10,000
Total Operations & Maint.	10,253	9,604	10,306	14,000	9,920	10,000
Capital Outlay						
8510 Building Repairs and Improvements	0	0	0	0	0	0
8520 Machinery and Equipment	0	0	7,966	0	0	0
Total Capital Outlay	0	0	7,966	0	0	0
Total Expenses	10,253	9,604	18,272	14,000	9,920	10,000

COMMUNITY SERVICES

- Senior Citizens Center
- Community Services
- Recreation & Youth Services
- Community Transit Services Proposition A
- Dial-A-Ride Proposition C
- CDBG Senior Nutrition Program

COMMUNITY SERVICES

AUTHORIZED POSITIONS

Community Services Director	1
Senior Services Supervisor	1
Youth Services Supervisor	1
Transportation Driver	2
Community Srvc Coordinator	1
Total	6

The Community Services Department provides services within three divisions: Senior Division, Recreation and Youth Division and Community Services Division. The Senior Citizens Center, which is a multi-purpose facility, provides older adults educational, social, physical, nutritional, Gold Link/Community Transit Services and emotional services. The Recreation and Youth Division operates out of the Orange Grove Recreation Center and coordinates recreational classes for children and adults, after-school and summer child care, adult softball and other youth programs and activities. The Community Services Division provides general Department oversight plus budget and grant administration, park improvements, Concerts in the Park and community liaison activities. The staff also provides support for the Parks and Recreation Commission, Youth Commission, and Senior Commission.

**Community Services Department
Performance Goals
Fiscal Year 2008-2009**

Goal: Expansion of Activities offered by the Recreation Division

Specific Performance Measurements:

- Increase daily attendance of the City' After School Program by 10%
- Implement a new community wide special event
- Introduce two new adult sports leagues
- Increase Adult Softball League participation by maintaining at-least 8 teams each season

Goal: Expand Participation in various activities offered by the Senior Center

Specific Performance Measurements:

- Increase new senior center membership by 10%
- Increase the number of volunteers of the Home Delivered Meals program by 40%
- Increase unduplicated participants to meal program by 10%

Goal: Assess and Improve the Community Transportation Program

Specific Performance Measurements:

- Increase participation to the Gold Link Shuttle Service by 10%
- Re-evaluate the AM and PM routes to ensure the proper number of stops are adequate and appropriate geographical coverage for the City
- Improve marketing of the program by introducing a new brochure, street banner, local cable channel, city newsletter and advertisements in the local paper.

Goal: Improve Revenue and Prioritize Capital Improvement Projects

Specific Performance Measurements:

- Create and implement a marketing plan to promote City facility rentals, including, the War Memorial Building, Youth House, Eddie Park and Senior Center. This item was carried over from fiscal 06-07 & 07-08
- Increase War Memorial Building revenue by 5%
- Increase Garfield Park Youth House revenue by 10%
- Create a prioritized list of Capital Improvement Projects with the assistance of the Park & Recreation Commission

**Community Services Department
Performance Goals
Fiscal Year 2007-2008**

Goal: Refine Youth and Community-wide Programming and Service, Based on Community Input and Research

Specific Performance Measurements:

- Increase daily attendance of the After School Program by 10%.
Goal Met: Attendance increased by an average of 10% for the school year.
- Increase Daily Attendance of the Summer Program by 10%.
Goal Met: Part-time (1-3 days per week) participation increased 100%. Full-time (4-5 days) participation increased an average of 40%.
- Introduce two new adult leisure classes.
Goal Met: Introduced: Belly Dancing, Drawing and Painting, Photography, Cooking Class and Spring Renewal Workshop.
- Evaluate current special events and address the feasibility of offering a new community-wide program.
Goal Met: Current special events were evaluated and a decision was made to continue all of them. Furthermore, a new community-wide "Doggie Day" Program event will be introduced for fiscal year 2009.

Goal: Expand on More Advanced Senior Programming and Refine Communication

Specific Performance Measurements:

- Review and revise lunch program policies in conjunction with renewing the meals program contract. This item was carried over from fiscal year 2007.
Goal Met: Revised policies and procedures were approved by Senior Citizens' Commission in June 2008.
- Complete revision of monthly Senior Newsletter format. This item was carried over from fiscal year 2007.
Goal Met: New format of the Senior Newsletter has been completed. Furthermore, the Newsletter is now mailed out every other month for cost efficiencies.
- Increase onsite daily meals program participation by 20%.
Goal Not Met: Although there was progress, there was only an increase of 13%.
- Increase daily home meal delivery program by 10%.
Goal Not Met: Although there was progress, there was only an increase of 8%.
- Increase new senior center membership by 10%.
Goal Not Met: Senior Center membership decreased by 5%.

- Increase new active volunteers by 15%.
Goal Met: Active Volunteers increased by 45%.

Goal: Improve Revenue and Community Outreach in Community Services

Specific Performance Measurements:

- Create and implement a marketing plan to promote City facility rentals, including, the War Memorial Building, Youth House, Eddie Park and Senior Center. Begun in prior years, will create a more formal plan and implement the plan this fiscal year. This item was carried over from fiscal 06-07.
Goal Not Met: A comprehensive marketing plan for all city rental facilities will be worked on in Fiscal Year 2008-09.
- Increase War Memorial Building revenue by 5%.
Goal Met: Revenues increased by 6%.
- Complete review and update the *Park, Recreation and Community Facilities Policies and Procedures*, gaining approval of the Parks and Recreation Commission and City Council. Begun in prior years and will be completed in fiscal year 2006-07. This item was carried over from fiscal year 06-07.
Goal Met: Review of the Park and Recreation Community Facilities Policies and Procedures took place in February 2008. Final revisions and recommendations will be carried over to Fiscal Year 2009.

SENIOR SERVICES

101-8021

General Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	40,157	40,227	39,376	40,399	42,065	39,580
7010 Part-Time Salaries	12,698	20,764	27,041	27,700	28,808	36,300
7020 Overtime	258	315	455	500	500	500
7070 Leave Buyback	731	731	4,354	740	740	740
Total Wages	53,843	62,037	71,226	69,339	72,113	77,120
Fringe Benefits						
7100 P.E.R.S.	6,105	7,523	7,927	11,011	11,328	11,150
7108 Deferred Compensation	301	301	335	308	308	296
7110 Workers Compensation Ins.	655	698	808	2,440	2,440	2,392
7122 Unemployment Ins	4,204	1,295	1,664	0	0	0
7130 Group Health Insurance	5,169	5,235	5,391	5,361	5,361	5,361
7140 Optical Insurance	145	145	149	145	145	156
7150 Dental Insurance	552	553	564	585	585	585
7160 Life Insurance	121	121	121	121	121	121
7170 Employer Medicare & FICA	1,338	2,130	2,554	2,761	2,761	2,750
Total Fringe Benefits	18,589	18,000	19,513	22,732	23,049	22,811
Total Wages and Fringe Benefits	72,432	80,037	90,739	92,071	95,162	99,931
Operations and Maintenance						
8000 Office Supplies	1,882	1,500	2,951	3,350	3,400	3,500
8010 Postage	1,877	3,709	4,165	4,200	3,650	3,650
8020 Special Department Expense	10,362	14,631	12,462	10,000	12,500	16,300
8040 Advertising	383	395	744	750	750	750
8050 Printing and Duplication	6,960	8,275	7,034	6,500	4,600	4,000
8060 Dues/Memberships/Subscriptions	142	430	203	430	430	430
8090 Conference & Meeting Expense	400	443	624	800	800	800
8110 Equipment Maintenance	2,615	264	51	1,200	1,200	1,500
8120 Building Maintenance	2,176	3,908	4,188	3,000	5,720	4,200
8140 Electricity	10,047	13,535	10,702	16,500	12,500	12,500
8150 Telephone	728	562	693	800	800	800
8180 Contract Services	11,861	13,490	6,920	15,500	10,700	10,700
8200 Training Expense	99	96	199	600	600	600

8264	Special Events	10,951	3,260	338	400	450	500
8267	Classes	6,533	9,722	7,943	11,000	11,000	11,000
8300	Lease Payment	2,154	1,956	3,088	3,500	3,600	3,500
Total Operations & Maint.		69,171	76,175	62,304	78,530	72,700	74,730

Capital Outlay

8500	Buildings & Structures	0	0	0	0	0	0
8520	Machinery and Equipment	3,500	5,177	7,461	12,000	12,000	0
Total Capital Outlay		3,500	5,177	7,461	12,000	12,000	0

Total Department Expenses		145,103	161,388	160,504	182,601	179,862	174,661
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SENIOR SERVICES

Budget Detail	101-8021
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PERSONNEL SERVICES

- 7000 Regular Salaries
Compensation for Senior Services Supervisor; Community Services Coordinator and Community Services Director
- 7010 Part-Time Salaries
Provides funds for Senior Division Staff; Site Manager, Secretary and Professional Intern. Increase due to step increases and reallocation of staff salaries.
- 7020 Overtime
Provides for overtime pay for after hours events related to the Senior Center.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of office paper, computer supplies, meeting supplies, and miscellaneous supplies (\$3,500).
- 8010 Postage
Provides funds for the monthly senior newsletter (\$1,900) and general Senior Center postal expenses (\$1,000), and membership renewals (\$750).
- 8020 Special Department Expense
Provides for department supplies, services and activities for the Senior Center. Also includes funding for the volunteer recognition program (\$1,800), event entertainment (\$2,500), event supplies (\$2,000), Coffee Service (\$2,500), Laminating Supplies (\$250), nutrition program supplies (\$1,500), cleaning supplies (\$500), newsletter labels (\$400), copier supplies (\$1,350), paper supply (\$550), computer lab supplies (\$400), home delivery supplies (\$800), Pasadena Star News subscription (\$250), portable trash containers for Center (\$1,500).
- 8040 Advertising
Provides funds to advertise and promote programs (\$400), and staff recruitments (\$350).
- 8050 Printing and Duplicating
Provides funds for printing of the monthly senior newsletter (\$3,600) and printing for special events and programs (\$400). Approximate 40% decrease due to newsletter mailings going out bi-monthly.
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership fees and dues in California Parks and Recreation Society (CPRS). Senior Services Supervisor (\$180), Community Services Director (\$100), California Association of Senior Service Centers (\$150).

8/21/2008

- 8090 Conference and Meeting Expense
Provides funds for staff members to attend the annual California Park and Recreation Society (CPRS) conference March 2009. Conference registration and travel (\$650). Local professional association meetings/trainings (\$150).
- 8110 Equipment Maintenance
Provides funds for repair and maintenance of kitchen (\$300), office equipment, fire extinguishers (\$500), kitchen equipment (\$300) maintenance of computer equipment for the computer lab (\$200), and kitchen fire suppression system (\$200).
- 8120 Building Maintenance
Provides for supplemental detailed kitchen and floor cleaning and miscellaneous maintenance/air conditioning repairs at the Senior Center. Pest control (\$500), emergency cleanings (\$500), HVAC maintenance (\$1,000), carpet cleaning (\$750), cleaning of interior ceilings and rafters (\$700), kitchen cleaning (\$500) and pressure wash restrooms (\$250).
- 8140 Electricity, Gas & Water Utilities
Provides funds for utility services to Senior Citizens Center (\$12,500).
- 8150 Telephone
Provides funds for telephone service to the Senior Center (\$800).
- 8180 Contract Services
Provides funds for fire & security systems maintenance, temporary staff assistance, senior meals not covered by Community Development Block Grant (CDBG). San Marino Security (\$700), Post fire alarm system (\$500), temporary employment services (\$2,000), meals contract (\$6,000), computer lab monthly maintenance (\$1,500).
- 8200 Employee Training
Provides funds for training seminars, materials, and job-related training sessions (\$600).
- 8264 Special Events
Provides funds for miscellaneous supplies for Trips and Tours program (\$500).
- 8267 Classes
Provides for payment to contract instructors for senior classes with a fee. This in addition to free classes offered to members. Increased costs reflect the addition of requested new classes and cultural programming with contract instructors (\$11,000).
- 8300 Lease Payment
Provides funds for a portion of the copier lease (\$1,600), maintenance contract (\$1,000) and a portion of the postage meter lease (\$900).

COMMUNITY SERVICES

101-8031

General Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	58,502	60,057	54,428	59,136	61,729	50,534
7010 Salaries - Temp/Seas/Part Time	20,197	18,928	14,725	28,600	29,744	28,000
7020 Overtime	336	1,437	3,088	2,600	2,600	2,600
7070 Leave Buyback	1,244	1,244	17,551	1,250	1,250	1,250
Total Wages	80,279	81,665	89,792	91,586	95,323	82,384
Fringe Benefits						
7100 P.E.R.S.	9,005	12,959	11,065	14,683	15,176	13,394
7108 Deferred Compensation	533	531	665	543	543	455
7110 Workers Compensation Ins.	733	857	1,133	3,609	3,609	3,367
7122 Unemployment Insurance	0	0	0	0	0	0
7130 Group Health Insurance	5,438	5,550	6,180	5,898	5,898	5,898
7140 Optical Insurance	140	126	140	118	118	168
7150 Dental Insurance	541	515	561	630	630	630
7160 Life Insurance	130	133	137	130	130	130
7170 Employer Medicare & FICA	2,080	1,331	2,161	3,340	3,340	3,215
Total Fringe Benefits	18,600	22,002	22,042	28,951	29,444	27,257
Total Wages and Fringe Benefits	98,879	103,667	111,834	120,537	124,767	109,641
Operations and Maintenance						
8000 Office Supplies	1,781	1,774	2,266	1,800	2,000	2,000
8010 Postage	2,314	2,200	1,750	2,000	2,000	2,000
8020 Special Department Expense	5,905	7,835	7,581	7,000	7,000	11,700
8040 Advertising	127	0	790	800	800	800
8050 Printing and Duplication	5,377	4,612	3,573	4,200	4,200	4,200
8060 Dues/Memberships/Subscriptions	200	461	488	500	500	500
8090 Conference & Meeting Expense	1,062	569	645	850	850	1,300
8110 Equipment Maintenance	165	96	167	800	800	800
8120 Building Maintenance	5,675	7,105	7,752	9,000	15,000	11,000
8140 Utilities	0	0	483	1,500	1,500	1,500
8150 Telephone	853	741	1,211	1,500	1,500	1,500
8170 Professional Services	0	0	0	0	10,500	0
8180 Contract Services	173	1,781	9,873	8,500	8,500	6,500
8200 Training Expense	0	0	399	600	600	600

8264	Special Events	13,648	13,732	14,151	14,500	14,500	14,500
8267	Classes	-182	0	39	0	0	0
8300	Lease Payment	3,208	2,480	2,769	3,500	3,500	3,500
Total Operations & Maint.		40,305	43,387	53,937	57,050	73,750	62,400

Capital Outlay

8500	Buildings & Improvements	1,300	1,538	0	3,600	0	0
8520	Machinery & Equipment	0	0	0	3,500	0	0
Total Capital Outlay		1,300	1,538	0	7,100	0	0

Total Department Expenses		140,484	148,592	165,771	184,687	198,517	172,041
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COMMUNITY SERVICES

Budget Detail	101-8031
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PERSONNEL SERVICES

- 7000 Regular Salaries
Compensation for Community Services Director, Community Services Supervisor and Community Services Coordinator.
- 7010 Wages - Seasonal/Part-Time Employees
Provides funds for; Secretary, Professional Intern and Recreation Leader (Facilities).
- 7020 Overtime
Provides for overtime pay for special events (Concerts in the Park) for staff to work beyond the regular eight hour work day.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of office paper, computer supplies, meeting supplies, and miscellaneous supplies (\$2,000).
- 8010 Postage
Provides funds for mailing of general information on recreation and facility rental programs, community outreach for special projects, and for special events (\$2,000).
- 8020 Special Department Expense
Provides funds for general maintenance supplies, Parks & Recreation Commission support, and tools for the War Memorial Building, Eddie Park House, and Youth House (\$3,000); special meetings/community outreach/meeting supplies (\$1,500), park development project costs (reports and studies (\$2,000) and promotional materials (\$500). Conference tables and portable trash containers (\$2,700).
- 8040 Advertising
Advertise and promote facilities rentals of War Memorial Building & Garfield Youth House (\$400), special events and staff recruitments (\$400).
- 8050 Printing and Duplication
Provides funds for costs to print and insert the Class and Services Guide (\$2,500) into the South Pasadena Neighbors publication, print flyers/posters for promotion of rental facilities, War Memorial, Youth House (\$1,700).
- 8060 Dues, Memberships & Subscriptions
Provides funds for the California Parks and Recreation Society annual membership for Director (100%) and a portion of the Community Services Supervisor and Coordinator (\$500).

8/21/2008

- 8090 Conference & Meetings Expenses
Provides funds for Community Services Director and Community Services Supervisor to attend the annual California Park and Recreation Society (CPRS) conference in March 2009 (Santa Clara, CA) (\$800), Annual Director's Summit (\$400) and CPRS monthly meetings, and other relevant meetings (\$100).
- 8110 Equipment Maintenance
Provides for annual maintenance of kitchen, and fire extinguishing equipment at rental facilities (\$350), the War Memorial Building, Eddie Park House and Garfield Youth House (\$450).
- 8120 Building Maintenance
Provides for quarterly War Memorial Building wood floor resurfacing (\$4,000), heating/air conditioning service for (\$700), repairs and cleaning services at the War Memorial Building, Youth House and Eddie Park House (\$3,500), general repairs (\$800), rewire electrical fixtures at the War Memorial Building (\$2,000).
- 8140 Electricity, Gas & Water Utilities
Provides funds for utility services at Garfield Youth House (\$1,500).
- 8150 Telephone
Provides for telephone service, increase due to added phone line at Youth House (\$1,500).
- 8180 Contract Services
Provides funds for the security service for Youth House (\$1,200), contract maintenance for Youth House (\$2,000), pest control (\$800) and temporary staff assistance (\$2,500) as needed.
- 8200 Training Expense
Provides funds for job related training seminars and materials (\$600).
- 8264 Special Events
Provides funds for the annual summer Concerts in the Park series. This program is funded with community donations. Summer 2008 Concerts (\$7,250) and Summer 2009 Concerts \$7,250).
- 8300 Lease Payment
Provides partial funds for annual postage meter (\$1,200) and copier lease (\$2,300).

RECREATION AND YOUTH SERVICES

101-8032

General Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	69,375	73,862	51,023	70,873	71,555	57,513
7010 Salaries - Temp/Seas/Part Time	78,684	92,682	93,661	99,000	102,960	108,000
7020 Overtime	535	706	343	800	1,200	1,200
7070 Leave Buyback	1,600	1,600	7,350	1,600	1,600	1,600
Total Wages	150,194	168,849	152,377	172,273	177,315	168,313
Fringe Benefits						
7100 P.E.R.S.	11,512	18,915	17,423	25,375	25,505	23,518
7108 Deferred Compensation	694	693	572	152	152	121
7110 Workers Compensation Ins.	7,592	7,732	6,451	9,121	9,121	8,763
7122 Unemployment Insurance	2,077	1,223	154	0	0	0
7130 Group Health Insurance	8,195	8,357	6,598	9,688	9,688	9,867
7140 Optical Insurance	259	259	185	148	148	276
7150 Dental Insurance	987	987	704	723	723	1,035
7160 Life Insurance	214	218	167	214	214	214
7170 Employer Medicare & FICA	5,310	5,055	4,228	8,785	9,031	8,591
Total Fringe Benefits	36,840	43,439	36,482	54,206	54,582	52,385
Total Wages and Fringe Benefits	187,033	212,288	188,859	226,479	231,897	220,698
Operations and Maintenance						
8000 Office Supplies	856	1,491	1,515	1,900	1,900	1,900
8010 Postage	550	509	1,000	1,000	1,000	1,000
8020 Special Department Expense	16,312	11,586	13,431	12,000	14,000	19,700
8040 Advertising	1,485	1,491	1,393	1,800	1,800	1,800
8050 Printing and Duplication	1,286	880	6,139	7,000	8,395	8,395
8060 Dues/Memberships	330	0	180	300	300	300
8090 Conference & Meeting Expense	971	615	947	900	900	1,200
8110 Equipment Maintenance	352	0	106	400	400	400
8120 Building Maintenance	3,575	3,133	2,517	3,500	3,500	5,000
8180 Contract Services	6,751	10,820	11,493	12,000	14,000	15,000
8200 Training Expense	270	216	403	1,000	1,000	1,000
8264 Special Events	4,677	9,920	10,445	11,650	12,000	14,600
8267 Classes	87,376	81,881	93,235	75,000	75,000	79,000
8300 Lease Payment	1,000	1,466	1,259	1,500	1,500	1,500
Total Operations & Maint.	125,792	124,009	144,063	129,950	135,695	150,795

Capital Outlay

8500	Buildings & Improvements	1,120	0	0	0	0	0
8520	Machinery and Equipment	0	0	0	1,200	1,200	0
Total Capital Outlay		1,120	0	0	1,200	1,200	0

Total Department Expenses	313,945	336,296	332,922	357,629	368,792	371,493
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Total General Fund Operating	16,594,552	16,865,084	16,718,590	18,602,376	18,376,760	19,816,133
	10.4%	1.6%		12.1%	9.0%	18.5%

RECREATION AND YOUTH SERVICES

Budget Detail	101-8032
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PERSONNEL SERVICES

- 7000 Regular Salaries
Compensation for Youth Services Supervisor and Community Services Director.
- 7010 Wages - Seasonal/Part-Time Employees
Provides funds for Recreation Division staff including Recreation Secretary, Camp Director and various Recreational Leaders.
- 7020 Overtime
Provides overtime pay for after-hour /weekend related events to recreation.
- 7070 Leave Buyback
Provides funds for staff who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for purchase of office paper, computer and miscellaneous office supplies (\$1,900).
- 8010 Postage
Provides funds for correspondence and advertising for recreation programs and services, and special events. Receipts for Leisure Classes, Special Events, Park Picnic Reservations (\$750). Event promotion and advertising (\$250).
- 8020 Special Department Expense
Provides funds for Camp Med school year and summer program supplies and trips; field trips (\$3,500). Summer Pool Usage (\$2,000). Arrowhead Water Service (\$1,200). Snacks (\$3,000). Program Supplies (\$1,500). Day Care License (\$500). Cleaning Supplies (\$300). Provides funds for adults sports programs including; Softball (awards and supplies \$2,000), basketball league (gym rental \$1,500). 23% increase from prior fiscal year due to an increase in summer day care participation and the introduction of new adult sports programs. Purchase signs for all Parks (\$2,200) and new refrigerator for Day Care facility (\$2,000).
- 8040 Advertising
Provides funds to promote recreation programs and events and for staff recruitments. Day Care Program promotion (\$750), Special Events Promotion: Breakfast with Santa, Halloween Spooktacular, Spring Eggstravaganza, Shakespeare in the Park (\$800) Staff Recruitment (\$250).
- 8050 Printing and Duplication
Provides funds to print Class & Program Guide quarterly newsletter "Neighbors" circulated to residents; printing of flyers, program brochures, and event materials for recreation and special events. Classes and Programs Guide (\$7,395), Printing for special events and day care program (\$1,000).
- 8060 Dues, Memberships & Subscriptions
Provides funds for the California Parks and Recreation Society annual membership (\$200) and the Southern California Municipal Athletic Foundation annual membership (\$100).

8/21/2008

- 8090 Conference and Meeting Expense
Provides funds for California Park and Recreation Society annual conference and to attend relevant professional organization meetings. Annual conference registration, lodging and travel (\$925), Local and regional professional development meetings/trainings (\$275).
- 8110 Equipment Maintenance
Provides funds for office equipment maintenance including credit card (\$150), copy (\$150) and fax machine (\$100).
- 8120 Building Maintenance
Provides for supplemental cleaning and minor building repairs at the Orange Grove Recreation Center and interior painting of the Orange Grove mid- and upper- levels. Building improvements (\$2,200), carpet cleaning (\$1,000), HVAC maintenance (\$700), key duplication (\$100), Skate Park repairs (\$1,000).
- 8180 Contract Services
Provides funds for contract services for portable toilet service at the skate park and arroyo baseball field (\$5,000), bus service for field trips (\$3,000), umpire services for adult softball (\$3,200), referee for adult basketball league (\$1,000) fire alarm service for Recreation Center (\$500), vehicle maintenance (\$1,500), and for temporary vacation staff assistance (\$800). 25% increase due to the introduction of a new adult sports league and additional portable restroom at Arroyo Park.
- 8200 Training Expense
Provides funds for required First Aid/CPR training for seasonal staff. CPR/First Aid (\$500), California Park & Recreation Trainings for part-time staff (Winter \$200, Summer \$300).
- 8264 Special Events
Provides funds for Youth Commission activities (\$1,500), annual Relay for Life Kids Kamp (\$500), annual creative contest (\$500), and Recreation Division special events including Breakfast with Santa (\$3,000), annual Walk/Bike to School event (\$500), Halloween event (\$2,300), Spring family community event (\$4,300) Shakespeare in the Park event (\$1,000) and Summer Camp Out (\$ 500), South Pasadena Doggie Day (\$500). Revenue received for some events. 20% increase due to an increase in cost of current events and the addition of a new event (Doggy Day).
- 8267 Classes
Provides for payments to instructors for quarterly, tot, teen, adult leisure classes. Instructors are generally reimbursed 65% of their total class revenue. The City generally retains 35%. Based upon prior years, it is estimated that leisure classes will generate \$121,000 next year. 65% of which is paid to the contracted instructors (\$79,000).
- 8300 Lease Payment
Provides for lease payment of copier (\$1,000) and part of postage machine (\$500).

COMMUNITY TRANSIT SERVICES

205-8022

Prop A Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	77,630	81,757	76,184	82,093	82,093	82,624
7010 Salaries - Part-Time	0	0	33,821	86,790	86,790	90,000
7020 Overtime	1,363	1,313	2,325	2,500	8,000	2,500
7055 Injuries On Duty	0	0	7,018	0	0	0
7070 Leave Buyback	927	946	6,304	950	950	950
Total Wages	79,920	84,016	125,652	172,333	177,833	176,074
Fringe Benefits						
7100 P.E.R.S.	11,474	14,916	15,810	15,612	15,612	16,073
7108 Deferred Compensation	293	293	340	299	299	275
7110 Workers Compesation Ins.	3,446	3,489	2,292	3,633	3,633	3,723
7120 Unemployment Insurance	0	0	0	0	0	0
7130 Group Health Insurance	7,420	9,846	11,876	14,081	14,081	14,511
7140 Optical Insurance	393	403	410	292	292	420
7150 Dental Insurance	1,181	1,206	1,234	1,216	1,216	1,263
7160 Life Insurance	325	325	323	326	326	326
7170 Employer Medicare & FICA	1,163	1,185	1,845	8,094	8,094	8,101
Total Fringe Benefits	25,697	31,663	34,130	43,553	43,553	44,692
Total Wages and Fringe Benefits	105,617	115,679	159,782	215,886	221,386	220,766
Operations and Maintenance						
8000 Office Supplies	299	601	2,058	1,500	1,500	1,500
8010 Postage	400	600	200	800	800	800
8020 Special Department Expense	1,567	1,241	3,480	2,000	2,000	4,000
8040 Advertising	0	457	3,365	2,400	0	2,400
8050 Printing and Duplication	0	475	3,022	3,700	1,300	3,700
8100 Vehicle Maintenance & Operations	23,145	25,382	38,324	50,000	68,000	25,000
XXX Fuel	0	0	0	0	0	35,000
8132 Uniform Maintenance	1,676	428	1,263	1,500	1,500	1,500
8150 Telephone	553	779	723	1,000	1,000	1,000
8180 Contract Services	0	3,136	62,722	3,650	11,000	5,000
8200 Training	0	0	0	800	800	800
8300 Lease Payment	0	0	0	850	850	850
Repayment to Bradbury	0	0	0	0	0	65,000
Total Operations & Maint.	27,640	33,100	115,156	68,200	88,750	146,550
Capital Outlay						
8520 Machinery & Equipment	0	0	0	6,000	6,000	0
8540 Vehicles	0	0	0	0	0	0
Total Capital Outlay	0	0	0	6,000	6,000	0

Total Expenses	133,258	148,778	274,937	290,086	316,136	367,316
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PROP "A" - COMMUNITY TRANSIT

Budget Detail

205-8022

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides funds for Transit Drivers, Community Services Supervisor, Coordinator and Director.
- 7010 Part Time Salaries
Provides funds for transit drivers and Secretary.
- 7020 Overtime
Provides overtime pay for after hours relating to transit.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of office stationery, forms, and miscellaneous supplies.
Increase due to combined operations of Dial a Ride and Gold Link Shuttle service (\$1,500).
- 8010 Postage
Provides funds for postal expenses for dial-a-ride related services (\$800).
- 8020 Special Department Expense
Provides for vehicle cleaning supplies, minor equipment for vans, DMV Pull notice program, DMV physicals for drivers, fire extinguisher maintenance and random drug testing (\$2,000).
New computer for Transit Program (\$2,000).
- 8040 Advertising
Provides funds for advertising staff recruitments for the Community Transit Program (\$1,200) and promotional advertisements for Dial-a-Ride & Gold Link (\$1,200).
- 8050 Printing & Duplication
Provides funds for printing promotional materials to promote Dial-a-ride & Gold Link Shuttle service, GL brochures (\$1,500) Gold Link stop signs (\$1,700) and Dial-a-Ride and brochures (\$500).
- 8100 Vehicle Maintenance
Provides funds for repair & maintenance two 2006 CNG vans (\$9,000), three 2008 CNG vans (\$9,000), 2003 mini van (\$5,000), 6 months of 1996 Ford (\$2,000)
- XXX Fuel
Fuel to operate Community Transit vehicles. Gas for 4 vehicles (\$10,800), Gas for CNG vans (\$24,200)
- 8132 Uniform Maintenance
Provides for the purchase and replacement of uniforms and jackets (\$1,500).

- 8150 Telephone
Provides funds for partial cost of Senior Center telephone service (\$1,000).
- 8180 Contract Services
Provides funds for six cellular phones (\$3,000) to communicate with dispatcher & drivers and allows funds for contracting transit drivers (\$2,000).
- 8200 Employee Training
Provides funds for training seminars, materials, and job-related training sessions (\$800).
- 8300 Lease Payment
Provides funds for copier lease used by transit program (\$850).
- XXX Payment to Bradbury
Return of Prop A funds borrowed in fiscal year 2006 (\$65,000).

DIAL-A-RIDE

207-8025

Prop C Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	77,630	81,921	74,205	82,093	82,093	82,624
7010 Salaries - Temp/Seas/Part Time	36,688	32,762	37,196	36,810	36,810	30,000
7020 Overtime	1,609	1,571	7,956	1,270	1,270	10,000
7055 Injuries On Duty	0	0	7,018	0	0	0
7070 Leave Buyback	927	946	6,304	950	950	950
Total Wages	116,854	117,200	132,679	121,123	121,123	123,574
Fringe Benefits						
7100 P.E.R.S.	13,052	17,478	20,099	20,035	20,035	20,557
7108 Deferred Compensation	293	293	340	299	299	275
7110 Workers Comp Ins	5,234	5,174	4,483	5,886	5,886	5,916
7122 Unemployment Insurance	0	0	0	0	0	0
7130 Group Health Ins	7,420	9,846	11,876	11,944	11,944	12,159
7140 Optical Ins	393	403	410	348	348	420
7150 Dental Ins	1,181	1,207	1,234	1,372	1,372	1,263
7160 Life Ins	326	326	323	326	326	326
7170 F.I.C.A./Medicare	2,713	2,349	3,907	4,176	4,176	4,120
Total Fringe Benefits	30,612	37,075	42,672	44,386	44,386	45,036
Total Wages and Fringe Benefits	147,466	154,274	175,351	165,509	165,509	168,610
Operations and Maintenance						
No Requests						
Capital Outlay						
No Requests						
Total Expenses	147,466	154,274	175,351	165,509	165,509	168,610
Grand Total Prop C	223,184	265,955	224,776	220,926	206,926	207,593

PROP "C" - Dial-A-Ride

Budget Detail

207-8025

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides funds for Transit Drivers, Community Services Supervisor, Coordinator and Director.

- 7010 Part time Salaries
Provides funds for one driver and the Transit Coordinator.

- 7020 Overtime
Provides overtime pay for after hours relating to transit.

- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

CDBG SENIOR CITIZENS PROGRAMS

260-8023

CDBG Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	0	0	0	0	0	0
7010 Part-Time Salaries	0	0	0	0	0	0
7020 Overtime	0	0	0	0	0	0
7070 Leave Buyback	0	0	0	0	0	0
Total Wages	0	0	0	0	0	0
Fringe Benefits						
7100 P.E.R.S.	0	0	0	0	0	0
7108 Deferred Compensation	0	0	0	0	0	0
7110 Workers Compensation Ins.	0	0	0	0	0	0
7130 Group Health Insurance	0	0	0	0	0	0
7140 Optical Insurance	0	0	0	0	0	0
7150 Dental Insurance	0	0	0	0	0	0
7160 Life Insurance	0	0	0	0	0	0
7170 Employer Medicare & FICA	0	0	0	0	0	0
Total Fringe Benefits	0	0	0	0	0	0
Total Wages and Fringe Benefits	0	0	0	0	0	0
Operations & Maintenance						
8010 Postage	0	0	0	0	0	0
8020 Special Department Expense	0	0	0	0	0	0
8050 Printing and Duplication	0	0	0	0	0	0
8110 Equipment Maintenance	0	0	0	0	0	0
8180 Contract Services	62,365	55,316	53,000	53,000	23,195	26,160
Total Operations & Maint.	62,365	55,316	53,000	53,000	23,195	26,160
Capital Outlay						
8520 No Requests						
Total Expenses	62,365	55,316	53,000	53,000	23,195	26,160

CDBG - SENIOR NUTRITION PROGRAM

Budget Detail

260-8023

OPERATIONS & MAINTENANCE

8180 Contract Services

Provides about 45% of the funds for contract catering of hot lunch/nutrition program. This number varies year-to-year dependent on the actual Block Grant allocation, and number of meals served. The remaining cost is budgeted in the General Fund senior services cost center (\$26,160).

**THE SOUTH PASADENA
COMMUNITY REDEVELOPMENT AGENCY**

- **CRA Administration**
- **CRA Administration Debt Service**
- **CRA Housing**
- **CRA Housing Debt Service**

CRA ADMINISTRATION

227-7210

CRA Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries-Regular Employees	30,015	34,634	29,580	51,684	31,398	39,864
7010 Salaries-Part Time	0	295	6,534	0	4,016	0
7020 Overtime	0	0	7	0	0	0
7070 Leave Buyback	3,830	1,442	518	600		600
Total Wages	33,845	36,371	36,639	52,284	35,415	40,464
Fringe Benefits						
7100 P.E.R.S.	4,422	6,384	5,634	9,132	6,028	7,755
7108 Deferred Compensation	477	537	825	1,581	858	980
7110 Workers Compensation Ins.	583	589	511	1,098	516	870
7130 Group Health Insurance	1,882	2,145	1,705	3,368	1,838	1,695
7131 Retirees Medical Insurance	1,825	2,097	2,354	2,375	2,285	2,375
7140 Optical Insurance	58	62	53	125	59	77
7150 Dental Insurance	188	221	181	431	190	180
7160 Life Insurance	40	56	41	79	47	53
7170 Employer Medicare & FICA	491	516	934	705	648	587
Total Fringe Benefits	9,966	12,607	12,238	18,894	12,470	14,572
Total Wages and Fringe Benefits	43,811	48,978	48,877	71,178	47,884	55,036
Operations & Maintenance						
8160 Legal Services	161	7,878	15,517	25,000	74,000	75,000
8170 Professional Services	52,376	12,493	145,565	150,000	126,000	130,000
8173 Façade Improve. Program	0	0	0	25,000	22,750	50,000
8180 Contract Services	0	0	401,105	0	10,000	10,000
8200 Training Expense	35	0	0	3,000	0	3,000
8320 Advance Repayment	81,056	0	0	0	0	0
8330 Bond Debt Service-Principal	0	0	0	0	0	0
8331 Bond Debt Service-Interest	0	0	0	0	0	0
8332 ERAF Payment	39,306	39,656	0	0	0	0
8335 Property Taxes - Admin Fees	0	0	6,095	0	0	0
Total Operations & Maint.	172,934	60,027	568,282	203,000	232,750	268,000
Capital Outlay						
No Requests						

Total Expenses	216,745	109,004	617,159	274,178	280,634	323,036
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CRA ADMINISTRATION

Budget Detail

227-7210

PERSONNEL SERVICES

7000 Salaries – Regular Employees

Provides the partial compensation for the City Manager, Assistant City Manager, and Director of Finance. Refer to the Appendix for a detailed allocation list.

7070 Leave Buyback

Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

8160 Legal Services

Provides funds for contract Redevelopment Agency attorney (\$75,000).

8170 Professional Services

Provides funds for the cost of the CRA audit (\$5,000). Remaining funds are for professional services related to downtown revitalization such as project management, parking management plan, and other economic development activities as may be necessary (\$125,000).

8173 Façade Improvement Programs

Provides matching funds for the façade improvement program approved by CRA (\$50,000).

8180 Contract Services

Provides funds for contract employee services (\$10,000).

8200 Training Expense

Provides funds for employee training related to the redevelopment agency and its operation (\$3,000).

CRA HOUSING

229-7220

CRA Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
Personnel Services						
Wages						
7000 Salaries - Regular Employees	47,541	46,515	37,825	50,635	50,635	53,151
7010 Salaries - Temp/Seas/Part Time	646	700	6,791	0	0	0
7020 Overtime	122	108	217	355	355	355
7070 Leave Buyback	2,897	1,605	713	700	700	700
Total Wages	51,206	48,927	45,546	51,690	51,690	54,206
Fringe Benefits						
7100 P.E.R.S.	7,005	8,603	7,381	8,770	8,770	10,341
7108 Deferred Compensation	448	429	546	606	606	699
7110 Workers Compensation Ins.	819	599	446	804	804	790
7120 Disability Insurance	161	313	0	0	0	0
7130 Group Health Insurance	3,813	4,367	3,430	3,703	3,703	3,946
7131 Retirees Medical Insurance	1,052	1,211	1,360	1,550	1,550	1,550
7140 Optical Insurance	128	136	106	205	205	210
7150 Dental Insurance	446	383	335	474	474	434
7160 Life Insurance	120	116	81	118	118	118
7170 Employer Medicare & FICA	788	728	997	598	598	684
Total Fringe Benefits	14,780	16,885	14,682	16,828	16,828	18,772
Total Wages and Fringe Benefits	65,986	65,812	60,228	68,518	68,518	72,978
Operations & Maintenance						
8170 Professional Services	705	443	952	2,000	9,100	10,000
8180 Contract Services	5,000	13,500	5,000	5,000	5,000	5,000
8182 Property Taxes -- Res Lease	333	335	332	340	340	450
8335 Property Taxes -- Admin Fees	0	0	0	0	1,525	1,650
Total Operations & Maint.	6,037	14,277	6,284	7,340	15,965	17,100
Capital Outlay						
8500 Purchase of Property	3,900	0	0	0	0	0
Total Capital Outlay	3,900	0	0	0	0	0
Total Expenses	75,923	80,090	66,512	75,858	84,483	90,078

CRA HOUSING

Budget Detail

229-7220

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides funds for partial compensation for staff members involved with housing activities.

OPERATIONS & MAINTENANCE

- 8170 Professional Services
Provides funds for professional services related to the acquisition, rehabilitation and resale program and other housing activities related to the Housing Element of the General Plan. These services are being provided under contract with Civicstone, Inc.
- 8180 Contract Services
Provides funds for the Fair Housing Council of San Gabriel Valley (Housing Rights Center). This represents the fourth year of funding for these services. The Fair Housing Council provides assistance to City residents with discrimination complaints and landlord-tenant disputes. The Council also provides training and outreach assistance to the City's landlords and tenants.
- 8182 Property Tax-Residential Lease
Provides funds for the annual property taxes of the City-owned 308 San Pasqual Avenue property.
- 8330 Bond Debt Service - Principal
Amounts required for debt service on the 2000 Tax Allocation Bonds have been transferred to a separate debt service activity.
- 8331 Bond Debt Service - Interest
Amounts required for debt service on the 2000 Tax Allocation Bonds have been transferred to a separate debt service activity.

CAPITAL OUTLAYS

None allocated as yet for FY 2006-2007. If the City's proposal to Caltrans for surplus properties is successful, the CRA may provide set aside funds to purchase, rehabilitate, restore historic single family houses and for secondary loans for first time homebuyer opportunities to low and moderate income families. Funds will be appropriated as needed on an individual project basis.

CRA ADMINISTRATION DEBT SERVICE

227-7211

CRA Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
8170 Professional Services - Fiscal Agent	1,770	1,762	1762	1,762	1,762	1,762
8330 2000 Bonds Debt Service - Principal	52,000	65,000	56,000	60,000	60,000	60,000
8331 2000 Bond Debt Service - Interest	105,734	111,720	98,576	124,583	99,666	96,606
Total Debt Service	159,504	178,482	154,576	186,345	161,428	158,368
Total Expenses	159,504	178,482	154,576	186,345	161,428	158,368

CRA ADMINISTRATION DEBT SERVICE

Budget Detail

227-7211

OPERATIONS & MAINTENANCE

8170 Professional Services-Fiscal Agent - \$1,762.

8330 Bond Debt Service – Principal

Amounts required for debt service payments made to the Agency's trustee, Union Bank, to service the 2000 Tax Allocation Bonds (\$60,000).

8331 Bond Debt Service – Interest

Amounts required for debt service payments made to the Agency's trustee, Union Bank, to service the 2000 Tax Allocation Bonds (\$96,606).

CRA HOUSING DEBT SERVICE

229-7221

CRA Fund

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	ESTIMATED 2007-08	BUDGET 2008-09
8170 Professional Services - Fiscal Agent	442	441	441	441	441	450
8330 2000 Bonds Debt Service - Principal	13,000	0	14,000	15,000	15,000	15,000
8331 2000 Bond Debt Service - Interest	26,434	13,127	24,644	24,920	24,917	24,920
Total Debt Service	39,876	13,568	39,085	40,361	40,358	40,370
Total Expenses	39,876	13,568	39,085	40,361	40,358	40,370
Total CRA Operating Expenses	492,048	381,144	877,332	576,742	566,903	611,852

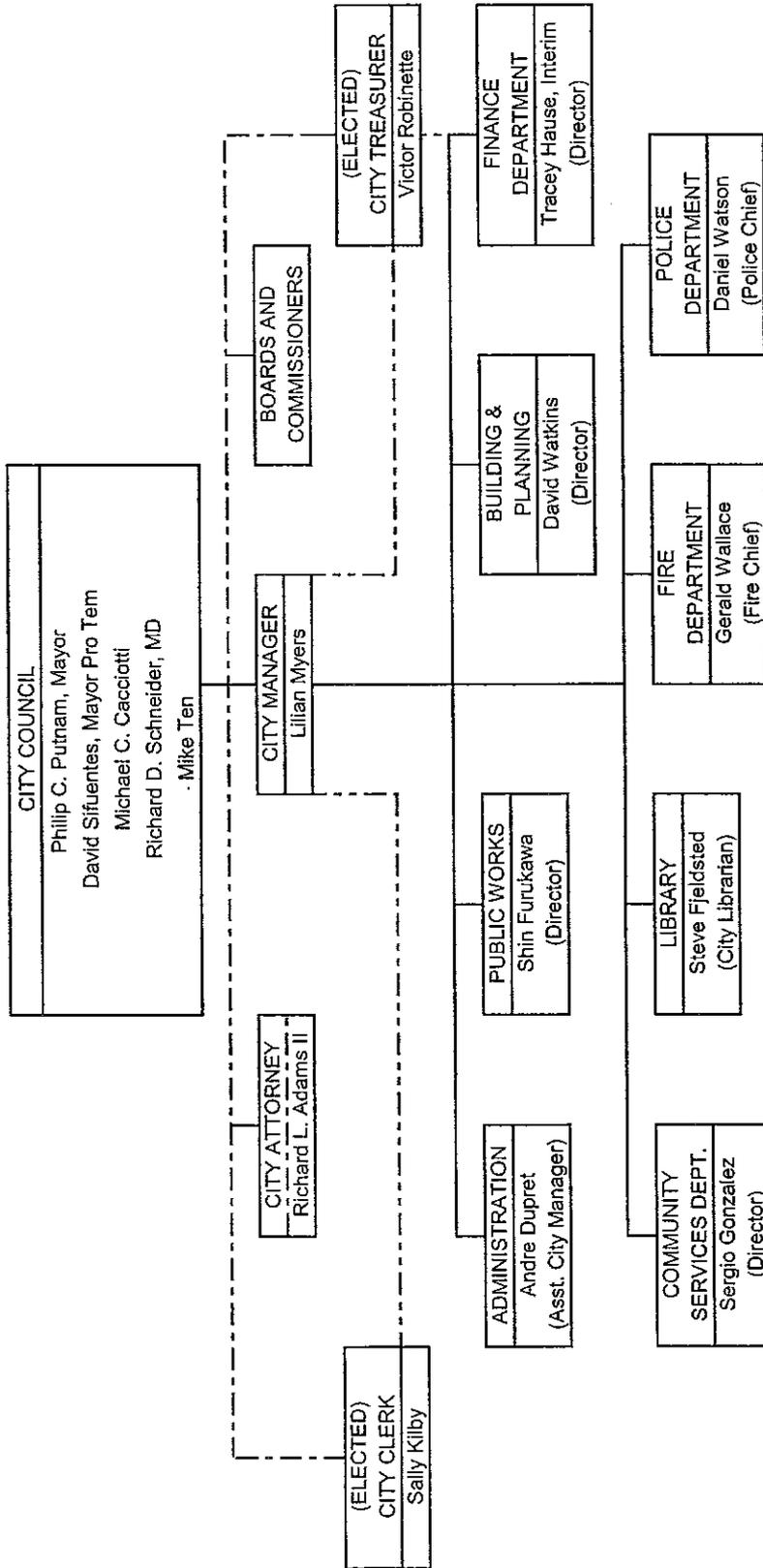
APPENDIX

- Organizational Chart
- Full-Time Authorized Positions
- Part-Time Authorized Positions
- Salary Schedules
- Payroll Distribution
- Glossary of Budget Terms
- Description of Funds
- South Pasadena City Profile
- Basis of Accounting
- Resolution Adopting City Budget
- Resolution Adopting Agency Budget
- Resolution Established Appropriations
Limit
- Appropriations (Gann) Limit Calculation
- Resolution Revising Master Schedule of
Fees for Services
- Master Schedule of Fees for Service

CITY OF SOUTH PASADENA

ORGANIZATIONAL CHART

2008 - 2009 Budget



Full-Time Authorized Positions

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
City Clerk's Office					
<i>Full-Time Positions</i>					
City Clerk	1.00	1.00	1.00	1.00	1.00 ✓
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00 ✓
Secretary					1.00 ?
Total Full-Time	2.00	2.00	2.00	2.00	3.00 - 2
City Manager's Office					
<i>Full-Time Positions</i>					
City Manager	1.00	1.00	1.00	1.00	1.00 ✓
Assistant City Manager	1.00	1.00	1.00	1.00	1.00 ✓
Transportation Manager	1.00	1.00	1.00	1.00	1.00 ✓
Assistant to the City Manager	1.00	-	-	-	-
Sr. Management Analyst	-	-	1.00	-	1.00 ✓
Management Analyst	-	1.00	-	-	-
Grants Analyst	-	-	-	1.00	1.00 ✓
Administrative Analyst	1.00	1.00	1.00	2.00	1.00 ✓
Administrative Secretary	1.00	1.00	-	-	-
Executive Assistant	-	-	1.00	1.00	1.00 ✓
Total Full-Time	6.00	6.00	6.00	7.00	7.00 - 7
Finance Department					
<i>Full-Time Positions</i>					
Finance Director	1.00	1.00	1.00	1.00	1.00 ✓
Assistant Finance Director	1.00	1.00	1.00	1.00	1.00 ✓
Utility Billing Coordinator	1.00	1.00	1.00	1.00	1.00 ✓
Filming Liaison	1.00	1.00	1.00	1.00	1.00 ✓
Accounting Technician	2.00	2.00	2.00	2.00	2.00 ✓
Account Clerk	2.00	2.00	2.00	2.00	2.00 ✓
Total Full-Time	8.00	8.00	8.00	8.00	8.00 - 8

Full-Time Authorized Positions

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Police Department					
<i>Full-Time Positions</i>					
Police Chief	1.00	1.00	1.00	1.00	1.00 ✓
Police Captain	2.00	2.00	2.00	2.00	2.00 ✓
Police Sergeant	7.00	7.00	7.00	7.00	7.00 ✓
Police Officer II	4.00	5.00	5.00	5.00	5.00 ✓
Police Officer	22.00	21.00	21.00	21.00	21.00 ✓
Support Services Assistant	1.00	1.00	1.00	1.00	1.00 ✓
Senior Police Clerk	1.00	1.00	1.00	1.00	1.00 ✓
Police Clerk II	3.00	3.00	4.00	4.00	4.00 ✓
Police Assistant	8.00	8.00	8.00	8.00	8.00 ✓
Administrative Secretary	1.00	1.00	1.00	1.00	1.00 ✓
Total Full-Time	50.00	50.00	51.00	51.00	51.00 50
Fire Department					
<i>Full-Time Positions</i>					
Fire Chief	1.00	1.00	0.50	0.50	-
Battalion Chief	3.00	3.00	3.00	3.00	3.00 ✓
Fire Captain	3.00	3.00	3.00	3.00	3.00 ✓
Fire Engineer	6.00	6.00	6.00	6.00	6.00 ✓
Firefighter/Paramedic	10.00	11.00	11.00	11.00	11.00 9
Firefighter	2.00	1.00	1.00	1.00	1.00 2
Administrative Secretary	-	-	-	-	-
Total Full-Time	25.00	25.00	24.50	24.50	24.00 -19

Full-Time Authorized Positions

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Public Works Department					
<i>Full-Time Positions</i>					
<u>Administration/Engineering Division</u>					
Public Works Director	1.00	1.00	1.00	1.00	1.00 ✓
Deputy Public Works Director	1.00	1.00	1.00	1.00	1.00 0
Project Manager	-	-	-	1.00	1.00 0
Senior Analyst	-	-	-	-	-
Associate Civil Engineer	1.00	1.00	1.00	1.00	1.00 ✓
Engineering Aide	1.00	1.00	1.00	1.00	1.00 ✓
Public Works Assistant	1.00	1.00	1.00	1.00	1.00 ✓
<u>Maintenance Division</u>					
Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00 ✓
Parks Supervisor	1.00	1.00	1.00	1.00	1.00 0
Facilities Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00 ✓
Street Supervisor	1.00	1.00	1.00	1.00	1.00 ✓
Electrician	1.00	1.00	1.00	1.00	1.00 ✓
Senior Maintenance Worker	3.00	3.00	3.00	3.00	3.00 2
Building Maintenance Worker	1.00	1.00	1.00	1.00	1.00 ✓
Maintenance Worker II	5.00	5.00	5.00	5.00	5.00 4
Secretary	1.00	1.00	1.00	1.00	1.00 ✓
<u>Water Enterprise Division</u>					
Water Utility Manager	1.00	1.00	1.00	1.00	1.00 ✓
Water System Supervisor	2.00	2.00	2.00	2.00	2.00 1
Senior Maintenance Worker	1.00	1.00	1.00	1.00	1.00 1
Pump Operator	3.00	3.00	3.00	3.00	3.00 ✓
Maintenance Worker II	2.00	2.00	2.00	2.00	2.00 3
Total Full-Time	29.00	29.00	29.00	30.00	30.00 -25
Planning & Building Department					
<i>Full-Time Positions</i>					
Planning & Building Director	1.00	1.00	1.00	1.00	1.00 ✓
Senior Planner	1.00	1.00	1.00	1.00	1.00 ✓
Sr. Management Analyst	-	-	-	1.00	-
Associate Planner	1.00	1.00	1.00	1.00	1.00 ✓
Community Improvement Coordinator	1.00	1.00	1.00	1.00	1.00 ✓
Administrative Secretary	1.00	1.00	1.00	1.00	1.00 ✓
Total Full-Time	5.00	5.00	5.00	6.00	5.00

Full-Time Authorized Positions

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Library					
<i>Full-Time Positions</i>					
City Librarian	1.00	1.00	1.00	1.00	1.00 ✓
Senior Librarian	3.00	3.00	3.00	3.00	3.00 ✓
Librarian	2.00	2.00	3.00	3.00	3.00 ✓
Library Technical Assistant	1.00	1.00	1.00	1.00	1.00 ✓
Graphics Coordinator	1.00	1.00	-	-	-
Library Clerk II	1.00	1.00	1.00	1.00	1.00 ✓
Library Clerk I	1.00	1.00	1.00	1.00	1.00 ✓
Administrative Secretary	1.00	1.00	1.00	1.00	1.00 ✓
Total Full-Time	11.00	11.00	11.00	11.00	11.00 ✓
Community Services Department					
<i>Full-Time Positions</i>					
Community Services Director	1.00	1.00	1.00	1.00	1.00 ✓
Senior Services Supervisor	1.00	1.00	1.00	1.00	1.00 ✓
Youth Services Supervisor	1.00	1.00	1.00	1.00	1.00 ✓
Community Services Coordinator	1.00	1.00	1.00	1.00	1.00 ✓
Transportation Driver	2.00	2.00	2.00	2.00	2.00 ✓
Total Full-Time	6.00	6.00	6.00	6.00	6.00 ✓
Grand Total Full-Time					
	142.00	142.00	142.50	145.50	145.00

Part-Time Authorized Positions

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
City Clerk's Office					
<i>Part-Time Positions</i>					
Secretary	-	-	-	0.75	-
Typist Clerk II	0.50	0.50	0.59	-	-
City Manager's Office					
<i>Part-Time Positions</i>					
Secretary	-	-	0.40	0.40	-
Professional Intern	0.85	0.50	-	-	0.75
Finance Department					
<i>Part Time Positions</i>					
Account Clerk	0.38	0.38	0.38	0.38	0.38
Police Department					
<i>Part-Time Positions</i>					
Crossing Guards	2.60	1.83	1.83	1.83	1.83
Police Cadets	1.95	1.95	1.95	1.95	1.95
Fire Department					
<i>Part-Time Positions</i>					
Fire Chief					0.50
Fire Prevention Specialist	0.88	0.88	0.88	0.88	0.88
Professional Intern	0.88	0.88	0.88	0.88	0.88
Public Works Department					
<i>Part-Time Positions</i>					
Maintenance Assistant	-	-	-	0.75	0.75
Intern	-	0.36	0.14	0.50	0.50
Planning & Building Department					
<i>Part-Time Positions</i>					
Professional Intern	1.00	1.00	1.00	1.00	1.00
Clerk I	0.35	0.35	0.35	0.35	0.35
Library					
<i>Part-Time Positions</i>					
Children's Librarian	1.00	1.00	1.00	1.00	1.00
Librarian Substitute	0.40	0.40	0.40	0.40	0.40
Clerk II	-	-	1.50	1.50	1.50
Clerk I	3.00	3.00	2.00	2.00	2.00
Library Aide/Monitor II	0.70	0.70	0.70	0.70	0.70
Library Aide II	0.50	0.50	0.50	0.50	0.50
Library Aide I	4.00	4.00	4.00	4.00	4.00
Clerk/Web Time	0.50	0.50	-	-	-
Community Services Department					
<i>Part-Time Positions</i>					
Camp Director	0.80	0.80	0.80	0.80	0.80
Secretary	1.76	1.76	1.76	1.76	1.76
Transportation Coordinator	-	-	-	0.75	0.75
Bus Driver	0.77	0.77	0.77	2.45	2.45
Professional Intern	0.50	1.13	1.17	1.17	1.17
Recreation Leader	2.37	3.63	4.29	4.29	4.54
Meal Site Manager	0.49	0.49	0.49	0.49	0.49
Grand Total Part-Time	26.18	27.31	27.78	31.48	31.83

EXHIBIT A
MANAGEMENT SALARY SCHEDULE

	A	B	C	D	E	F	G
Police Chief	\$ 8,235	\$ 8,647	\$ 9,080	\$ 9,534	\$ 10,010	\$ 10,511	\$ 11,036
Fire Chief	\$ 7,569	\$ 7,947	\$ 8,345	\$ 8,762	\$ 9,200	\$ 9,660	\$ 10,143
Assistant City Manager	\$ 7,514	\$ 7,890	\$ 8,284	\$ 8,698	\$ 9,133	\$ 9,590	\$ 10,069
Finance Director	\$ 7,159	\$ 7,517	\$ 7,893	\$ 8,287	\$ 8,702	\$ 9,137	\$ 9,593
Public Works Director	\$ 7,147	\$ 7,504	\$ 7,879	\$ 8,273	\$ 8,687	\$ 9,121	\$ 9,577
Planning & Building Director	\$ 6,742	\$ 7,079	\$ 7,433	\$ 7,805	\$ 8,195	\$ 8,605	\$ 9,035
Police Captain	\$ 6,705	\$ 7,040	\$ 7,393	\$ 7,762	\$ 8,150	\$ 8,558	\$ 8,986
Community Services Director	\$ 6,405	\$ 6,725	\$ 7,061	\$ 7,414	\$ 7,785	\$ 8,174	\$ 8,583
City Librarian	\$ 6,374	\$ 6,693	\$ 7,028	\$ 7,379	\$ 7,748	\$ 8,135	\$ 8,542
Transportation Manager	\$ 6,369	\$ 6,687	\$ 7,021	\$ 7,372	\$ 7,741	\$ 8,128	\$ 8,534
Deputy Director of Public Works	\$ 6,369	\$ 6,687	\$ 7,021	\$ 7,372	\$ 7,741	\$ 8,128	\$ 8,534
Assistant Finance Director	\$ 5,322	\$ 5,588	\$ 5,867	\$ 6,160	\$ 6,469	\$ 6,792	\$ 7,132
City Clerk	\$ 5,094	\$ 5,349	\$ 5,616	\$ 5,897	\$ 6,192	\$ 6,502	\$ 6,827
Project Manager	\$ 4,901	\$ 5,146	\$ 5,403	\$ 5,674	\$ 5,957	\$ 6,255	\$ 6,568
Senior Management Analyst	\$ 4,804	\$ 5,044	\$ 5,296	\$ 5,561	\$ 5,839	\$ 6,131	\$ 6,437
Maintenance Superintendent	\$ 4,804	\$ 5,044	\$ 5,296	\$ 5,561	\$ 5,839	\$ 6,131	\$ 6,437
Water Manager	\$ 4,804	\$ 5,044	\$ 5,296	\$ 5,561	\$ 5,839	\$ 6,131	\$ 6,437
Executive Assistant	\$ 4,282	\$ 4,496	\$ 4,721	\$ 4,957	\$ 5,205	\$ 5,465	\$ 5,739
Community Services Supv.	\$ 3,603	\$ 3,784	\$ 3,973	\$ 4,171	\$ 4,380	\$ 4,599	\$ 4,829

BATTALION CHIEFS' SALARY SCHEDULE

Battalion Chief	STEPS				
	A	B	C	D	E
	\$6,885	\$7,229	\$7,591	\$7,970	\$8,369

FFA SALARY SCHEDULE

	A	B	C	D	E
Captain	\$ 5,670	\$ 5,953	\$ 6,251	\$ 6,563	\$ 6,891
Fire Engineer	\$ 4,886	\$ 5,130	\$ 5,387	\$ 5,656	\$ 5,939
Firefighter/Paramedic	\$ 4,852	\$ 5,095	\$ 5,350	\$ 5,617	\$ 5,898
Firefighter	\$ 4,183	\$ 4,393	\$ 4,612	\$ 4,843	\$ 5,085

POLICE OFFICERS' ASSOCIATION SALARY SCHEDULE

	A	B	C	D	E
Police Sergeant	\$ 5,401	\$ 5,671	\$ 5,954	\$ 6,252	\$ 6,564
Police Officer II	\$ 4,609	\$ 4,839	\$ 5,081	\$ 5,335	\$ 5,602
Police Officer	\$ 4,328	\$ 4,544	\$ 4,771	\$ 5,010	\$ 5,260
Senior Clerk	\$ 3,203	\$ 3,363	\$ 3,531	\$ 3,708	\$ 3,893
Police Assistant	\$ 3,177	\$ 3,336	\$ 3,503	\$ 3,678	\$ 3,862
Support Services Assistant	\$ 3,105	\$ 3,261	\$ 3,424	\$ 3,594	\$ 3,774
Police Clerk II	\$ 2,669	\$ 2,803	\$ 2,943	\$ 3,090	\$ 3,245
Police Clerk I	\$ 2,381	\$ 2,500	\$ 2,626	\$ 2,757	\$ 2,895

PSEA SALARY SCHEDULE

	Range	A	B	C	D	E
Senior Planner		\$ 5,167	\$ 5,425	\$ 5,696	\$ 5,981	\$ 6,280
Associate Civil Engineer		\$ 4,711	\$ 4,947	\$ 5,194	\$ 5,454	\$ 5,727
Associate Planner		\$ 4,618	\$ 4,849	\$ 5,091	\$ 5,346	\$ 5,613
Water System / Treatment Supervisor		\$ 4,421	\$ 4,642	\$ 4,874	\$ 5,118	\$ 5,374
Public Works Assistant		\$ 4,361	\$ 4,579	\$ 4,807	\$ 5,048	\$ 5,300
Senior Librarian	80	\$ 4,334	\$ 4,550	\$ 4,778	\$ 5,017	\$ 5,268
Water Distribution Supervisor	80	\$ 4,334	\$ 4,550	\$ 4,778	\$ 5,017	\$ 5,268
Assistant Planner		\$ 4,189	\$ 4,398	\$ 4,618	\$ 4,849	\$ 5,091
Grants Analyst		\$ 4,189	\$ 4,398	\$ 4,618	\$ 4,849	\$ 5,091
Administrative Analyst		\$ 4,189	\$ 4,398	\$ 4,618	\$ 4,849	\$ 5,091
Facilities Supervisor		\$ 4,135	\$ 4,342	\$ 4,559	\$ 4,787	\$ 5,026
Parks Supervisor	76	\$ 4,100	\$ 4,305	\$ 4,520	\$ 4,746	\$ 4,983
Street Supervisor	76	\$ 4,100	\$ 4,305	\$ 4,520	\$ 4,746	\$ 4,983
Senior Electrician	75	\$ 3,830	\$ 4,022	\$ 4,223	\$ 4,434	\$ 4,656
Utility Billing Coordinator	74	\$ 3,737	\$ 3,924	\$ 4,120	\$ 4,326	\$ 4,542
Deputy City Clerk	74	\$ 3,737	\$ 3,924	\$ 4,120	\$ 4,326	\$ 4,542
Librarian	73	\$ 3,647	\$ 3,829	\$ 4,020	\$ 4,221	\$ 4,433
Electrician		\$ 3,634	\$ 3,816	\$ 4,006	\$ 4,207	\$ 4,417
Building Maintenance Worker	72	\$ 3,555	\$ 3,733	\$ 3,920	\$ 4,116	\$ 4,322
Film Liaison		\$ 3,500	\$ 3,675	\$ 3,859	\$ 4,052	\$ 4,254
Community Improvement Coordinator	71	\$ 3,470	\$ 3,643	\$ 3,826	\$ 4,017	\$ 4,218
Engineering Aide	70	\$ 3,387	\$ 3,556	\$ 3,734	\$ 3,921	\$ 4,117
Administrative Secretary	69	\$ 3,305	\$ 3,470	\$ 3,644	\$ 3,826	\$ 4,017
Water Production/Treatment Operator	69	\$ 3,305	\$ 3,470	\$ 3,644	\$ 3,826	\$ 4,017
Community Services Coordinator	68	\$ 3,222	\$ 3,383	\$ 3,552	\$ 3,730	\$ 3,916
Library Technical Assistant	68	\$ 3,222	\$ 3,383	\$ 3,552	\$ 3,730	\$ 3,916
Senior Water Utility Worker		\$ 3,165	\$ 3,323	\$ 3,489	\$ 3,663	\$ 3,847
Senior Maintenance Worker	67	\$ 3,143	\$ 3,301	\$ 3,466	\$ 3,639	\$ 3,821
Accounting Technician	67	\$ 3,143	\$ 3,301	\$ 3,466	\$ 3,639	\$ 3,821
Senior Account Clerk	64	\$ 2,920	\$ 3,066	\$ 3,219	\$ 3,380	\$ 3,549
Secretary	64	\$ 2,920	\$ 3,066	\$ 3,219	\$ 3,380	\$ 3,549
Water Utility Worker II		\$ 2,896	\$ 3,041	\$ 3,193	\$ 3,353	\$ 3,520
Maintenance Worker II	63	\$ 2,850	\$ 2,992	\$ 3,142	\$ 3,299	\$ 3,464
Account Clerk	62	\$ 2,781	\$ 2,920	\$ 3,066	\$ 3,219	\$ 3,380
Water Utility Worker I	61	\$ 2,712	\$ 2,847	\$ 2,990	\$ 3,139	\$ 3,296
Maintenance Worker I	61	\$ 2,712	\$ 2,847	\$ 2,990	\$ 3,139	\$ 3,296
Library Clerk II		\$ 2,593	\$ 2,723	\$ 2,859	\$ 3,002	\$ 3,152
Transportation Driver	59	\$ 2,581	\$ 2,710	\$ 2,845	\$ 2,987	\$ 3,137
Library Clerk I	55	\$ 2,344	\$ 2,461	\$ 2,584	\$ 2,713	\$ 2,849

EXHIBIT
PART-TIME SALARY SCHEDULE

	A	B	C	D	E
Reference Librarian	\$ 17.69	\$ 18.57	\$ 19.50	\$ 20.47	\$ 21.50
Librarian	\$ 17.69	\$ 18.57	\$ 19.50	\$ 20.47	\$ 21.50
Film Liaison	\$ 16.60	\$ 17.44	\$ 18.31	\$ 19.22	\$ 20.18
Fire Prevention Specialist	\$ 15.28	\$ 16.05	\$ 16.85	\$ 17.69	\$ 18.57
Professional Intern	\$ 15.28	\$ 16.05	\$ 16.85	\$ 17.69	\$ 18.57
Transportation Coordinator	\$ 15.28	\$ 16.05	\$ 16.85	\$ 17.69	\$ 18.57
Literacy Publicist	\$ 14.77	\$ 15.50	\$ 16.28	\$ 17.09	\$ 17.95
Maintenance Assistant	\$ 14.36	\$ 15.08	\$ 15.83	\$ 16.62	\$ 17.45
Security Monitor	\$ 14.36	\$ 15.08	\$ 15.83	\$ 16.62	\$ 17.45
Secretary	\$ 13.82	\$ 14.52	\$ 15.24	\$ 16.00	\$ 16.80
Transportation Driver	\$ 13.35	\$ 14.02	\$ 14.72	\$ 15.46	\$ 16.23
Recreation Camp Director	\$ 11.81	\$ 12.40	\$ 13.02	\$ 13.67	\$ 14.36
Skate Park Lead Attendant	\$ 10.72	\$ 11.25	\$ 11.81	\$ 12.41	\$ 13.03
Literacy Assistant	\$ 10.30	\$ 10.82	\$ 11.36	\$ 11.93	\$ 12.52
Parking Control Aide	\$ 10.15	\$ 10.65	\$ 11.19	\$ 11.75	\$ 12.33
Recreation Leader III	\$ 10.10	\$ 10.60	\$ 11.13	\$ 11.69	\$ 12.28
Site Manager	\$ 9.57	\$ 10.05	\$ 10.55	\$ 11.08	\$ 11.64
Typist Clerk II	\$ 9.57	\$ 10.05	\$ 10.55	\$ 11.08	\$ 11.64
Recreation Leader II	\$ 9.18	\$ 9.64	\$ 10.12	\$ 10.62	\$ 11.16
Intern	\$ 8.86	\$ 9.30	\$ 9.76	\$ 10.25	\$ 10.76
Typist Clerk I	\$ 8.70	\$ 9.13	\$ 9.59	\$ 10.07	\$ 10.57
Police Cadet	\$ 8.57	\$ 9.00	\$ 9.45	\$ 9.92	\$ 10.41
Accounting Clerk	\$ 8.54	\$ 8.97	\$ 9.42	\$ 9.89	\$ 10.39
Skate Park Assistant Attendant	\$ 8.35	\$ 8.76	\$ 9.20	\$ 9.66	\$ 10.15
Recreation Leader I	\$ 8.35	\$ 8.76	\$ 9.20	\$ 9.66	\$ 10.15
Library Aide II	\$ 8.19	\$ 8.60	\$ 9.03	\$ 9.49	\$ 9.96
Library Aide I	\$ 8.00	\$ 8.39	\$ 8.81	\$ 9.26	\$ 9.72
Crossing Guard/High School Intern	\$ 7.80	\$ 8.19	\$ 8.60	\$ 9.03	\$ 9.48

Payroll Distribution by Position and Funding Source

	#	101	205	207	210	215	227	229	230	260	500
	Positions	General	Prop A	Prop C	Sewer	LLMD	CRA	Housing	Gas Taxes	CDBG	Water
CITY CLERK											
City Clerk	1	100%									100%
Deputy City Clerk	1	100%									100%
Secretary	1	100%									100%
CITY MANAGER											
City Manager	1	40%	15%				10%	5%			30%
Assistant City Mgr.	1	51%	15%	2%			12%	10%			10%
Transportation Mgr.	1	50%	45%	5%							100%
Executive Assistant	1	85%	10%					5%			100%
Sr. Management Analyst	1	78%	7%	5%				10%			100%
Grants Analyst	1	50%									100%
Administrative Analyst	1	70%	20%	10%							100%
FINANCE											
Finance Director	1	45%			5%		10%	5%			35%
Asst. Finance Director	1	45%			10%			10%			35%
Utility Billing Coord	1				10%						90%
Film Liaison	1	100%									100%
Account Technician	2	65%			5%			5%			25%
Account Clerk	1	70%						5%			25%
Account Clerk	1				10%						90%
POLICE											
Police Chief	1	100%									100%
Police Captain	2	100%									100%
Police Sergeant	7	100%									100%
Police Officer II	5	100%									100%
Police Officer	21	100%									100%
Admin. Secretary	1	100%									100%
Police Assistant	8	100%									100%
Senior Police Clerk	1	100%									100%

Payroll Distribution by Position and Funding Source

	#	101	205	207	210	215	227	229	230	260	500	
	Positions	General	Prop A	Prop C	Sewer	LLMD	CRA	Housing	Gas Taxes	CDBG	Water	
	1	100%										100%
Support Svcs Assis.												100%
Police Clerk II	4	100%										100%
FIRE												
Fire Chief	3	100%										0%
Battalion Chief	3	100%										100%
Fire Captain	11	100%										100%
Firefighter/Paramedic	6	100%										100%
Fire Engineer	1	100%										100%
Firefighter	1	100%										100%
PUBLIC WORKS												
Public Works Director	1	35%			10%				5%		50%	100%
Deputy P.W. Director	1	10%			15%				30%		75%	100%
Assoc. Civil Engineer	1	25%			5%	10%			30%		30%	100%
Project Manager	1	50%			10%				10%		50%	100%
Public Works Assist.	1	40%			5%				35%		40%	100%
Engineering Aide	1	30%									30%	100%
PW MAINTENANCE												
Maintenance Superint.	1	35%			10%				25%		20%	100%
Fac. Maint. Supervisor	1	60%									40%	100%
Street Supervisor	1	50%			50%				50%		50%	100%
Electrician	1	100%										100%
Building Main Wkr	1	20%			15%				20%		45%	100%
Secretary	2	20%				80%						100%
Sr. Main Wkr Parks	3	20%							100%			100%
Sr. Main Wkr Street	1				100%							100%
Sr. Main Wkr Sewer	1				100%							100%
Maint Wkr II Sewer	1				100%							100%

Payroll Distribution by Position and Funding Source

	#	101	205	207	210	215	227	229	230	260	500
	Positions	General	Prop A	Prop C	Sewer	LLMD	CRA	Housing	Gas Taxes	CDBG	Water
PW WATER UTILITY											
Water Utility Mgr	1										100%
Water System Superv.	2										100%
Pump Operator	3										100%
Sr. Maintenance Wkr	1										100%
Maintenance Wkr II	4										100%
PLANNING & BLDG											
Planning & Build Dir.	1	100%									100%
Senior Planner	1	100%									100%
Assistant Planner	1	95%						5%			100%
Commun Improv Coor	1	100%								10%	110%
Admin. Secretary	1	100%									100%
LIBRARY											
City Librarian	1	100%									100%
Senior Librarian	3	100%									100%
Admin. Secretary	1	100%									100%
Librarian	3	100%									100%
Lib. Tech Assistant	1	100%									100%
Library Clerk II	1	100%									100%
Library Clerk I	1	100%									100%
COMMUNITY SVCS											
Comm. Svcs Director	1	70%	15%								100%
Sr. Svcs. Supervisor	1	50%	25%								100%
Youth Svcs. Super	1	100%									100%
Comm. Svcs. Coord.	1	30%	35%								100%
Transp. Driver	2		50%								100%
Total Full-Time Positions											
											145

GLOSSARY OF BUDGET TERMS

APPROPRIATION

An authorization by the City Council to make expenditures/expenses and to incur obligations for a specific purpose within a specific time frame.

ASSESSED VALUATION

A dollar value placed on real estate or other property by the County of Los Angeles as a basis for levying property taxes.

AUDIT

A view of the City's accounts by internal audit staff or an independent auditing firm to substantiate fiscal year-end funds, salaries, reserves and cash on hand.

BEGINNING/ ENDING (UNAPPROPRIATED) FUND BALANCE

Unencumbered resources available in a Fund from the prior/current fiscal year after payment of the prior/current fiscal year's expenditures/expenses. This is not necessarily cash on hand.

BOND

Capital raised by a City by issuing a written promise to pay a specific sum of money (called the face value or principal amount) at a specific date or dates in the future, together with periodic interest at a special rate. The most common types of bonds are General Obligation, Revenue and Special Tax bonds.

BUDGET

A fiscal plan of financial operation listing an estimate of proposed applications or expenditures/expenses and the proposed means of financing them for a particular time period. The budget is "Proposed" until it has been approved by the City Council. South Pasadena's budget covers one fiscal year, from July 1 through June 30.

CAPITAL IMPROVEMENT

A permanent addition to the City's assets, including the design, construction or purchase of land, buildings or facilities, or major renovations.

CAPITAL IMPROVEMENT PROGRAM

A financial plan of proposed capital improvement projects with single- and multiple-year capital expenditures/expenses.

CAPITAL OUTLAY

A budget appropriation category which budgets all equipment having a unit cost of more than \$1,000 and which has an estimated useful life of over one year.

CAPITAL PROJECTS

Physical structural improvements with a cost of \$5,000 or more and which have an estimated useful life of one year or more. Examples include a new park, building modifications or water system construction and improvements.

CITY MANAGER'S BUDGET MESSAGE

A general discussion of the Budget and related financial issues.

DEBT SERVICE

Payment of the principal and interest on an obligation resulting from the issuance of bond notes.

DEBT SERVICE REQUIREMENTS

The amount of money required paying interest on outstanding debt and required contributions to accumulate monies for future retirement of term bonds.

DEFICIT

An excess of expenditures or expenses over revenues (resources).

DEPARTMENT

An organizational unit comprised of Divisions and Programs. It is the basic unit of service responsibility that encompasses a broad mandate of related activities.

DIVISION

A sub-section within a Department which furthers the objectives of the City Council by providing specific services or a product. Divisions are comprised of one or more Programs.

ENCUMBRANCE

A legal obligation to pay funds, the expenditure/expense of which has not yet occurred. An encumbrance ceases when the obligation is paid or is otherwise terminated. Technically, encumbrances lapse at year's end and require Council action to re-appropriate funds to cover any remaining encumbrances.

ENTERPRISE FUND

A type of Fund established for the total costs of those governmental facilities and services that are operated in a manner similar to private enterprises. Enterprise Fund activities are entirely or predominately self-supporting. The City has one enterprise, the Water Utility.

EXPENDITURE

The actual spending of governmental funds set aside by an appropriation.

EXPENSE

The actual spending of proprietary funds (Enterprise and Internal Service Fund types) set aside by an appropriation.

FISCAL YEAR

A twelve-month period of time to which a budget applies. South Pasadena's fiscal year is July 1 through June 30.

FUND

An independent fiscal and accounting entity used to record all financial

transactions related to the specific purpose for which the Fund was created.

FUND BALANCE

The amount of financial resources available for use. Similar to retained earnings, this represents the excess of all prior year's operating surpluses and deficits. This includes cash on hand, and current assets less current liabilities.

GENERAL FUND

The primary Fund of the City, it is used to account for all revenues and expenditures of the City not legally restricted as to use. The Fund is used to account for the cost of the City's general operations. Examples of Departments financed by the General Fund include the City Council, Police and Fire Services, and general government activities.

GOVERNMENTAL FUND

A type of fund that records revenues and expenditures of typical government activities. This fund type includes General, Special Revenue, Debt Service and Capital Project funds.

GRANT

Contributions, gifts of cash, or other assets from another governmental entity to be used or expended for a specific purpose, activity or facility. An example is the Community Development Block Grant (CDBG) provided by the Federal Government.

INTERFUND TRANSFERS

Monies transferred from one Fund to another. Such money is transferred to finance the operations of another Fund or to reimburse the Fund for certain expenditures/expenses.

MATERIALS, SUPPLIES AND SERVICES

Expenditures/expenses for materials, supplies, and services which are ordinarily consumed within a fiscal year and which are not included in departmental inventories.

MUNICIPAL CODE

A book that contains the City Council approved ordinances currently in effect. The Code defines City policy with respect to areas such as planning, etc.

OBJECTIVES

The expected results or achievements of a budgeted activity.

OPERATING BUDGET

The annual appropriation of funds for on-going program costs, including salaries and benefits, services and supplies, debt service, capital outlay and capital improvements.

ORDINANCE

A formal legislative enactment by the City Council that has the full force and effect of law within City boundaries unless re-empted by a higher form of law. An ordinance has a higher legal standing than a resolution.

PROGRAM

A sub-section of a Division which provides specific services or a product; a Program is the smallest unit of service. There may be one or Programs within a Division.

RESERVE

An Account used to record a portion of the Fund balance as legally segregated for a specific use.

RESOLUTION

A special order of the City Council. A resolution has a lower legal standing than an ordinance.

RETAINED EARNINGS

The amount of financial resources available for use in an Enterprise fund. Similar to "Fund Balance", it represents the excess of all prior years' surpluses and deficits.

REVENUES

An amount received by the City from taxes, fees, permits, licenses, interest,

intergovernmental sources and other sources during the fiscal year

SALARIES, WAGES and EMPLOYEE BENEFITS

Budgeted expenditure categories that generally account for full time and part time employees, overtime expenses, and all employee benefits, such as medical and dental insurance and retirement benefits.

SPECIAL REVENUE FUNDS

This fund type collects revenues that are restricted by the City, County, State or Federal Government as to how the City might spend them.

Description of Funds

The General Fund

General Fund (101) – The General Fund is the primary operating fund of the City. The General Fund accounts for all financial resources except those required to be accounted for in another fund. That is, it is assumed that all of the City’s activities are reported in the General Fund unless there is a compelling reason to report an activity in some other fund type. GAAP (Generally Accepted Accounting Principles) prescribe that a government report only one general fund.

There are at least three compelling reasons to account for a particular activity in some type of fund other than the General Fund:

- *GAAP Requirements.* In certain instances GAAP require the use of another fund type. Examples of such requirements are found in reporting for resources that are required to be held in trust for employee pension plans, other postemployment benefit plans, or other employee benefit plans. The City does not have such plans.
- *Legal Requirements.* There may be legal requirements that a certain fund type be used to account for a given activity. Most special revenue sources that are legally restricted to expenditure for specified purposes (Capital Growth Fund, grants, local return of Proposition A and C, CDBG, Gas Taxes, etc.) fall into this accounting category.
- *Financial Administration.* The demands of sound financial administration may require the use of a fund other than the General Fund. For example, the City has found it appropriate to account for the Parking and Business Improvement Tax, the Mission Oaks Parking and Mission Meridian Public Garage in this manner.

Special Revenue Funds

Special revenue funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. Funds included are:

Proposition 1B Street & Road Improvements (200) – to account for resources originating with the November 2006 voter-approved measure that enabled the State of California to issue \$19.9 billion in bonds for highway safety, traffic reduction, port security and air quality.

MTA Pedestrian Improvement Fund (201) – to account for MTA grants used for the Fair Oaks/Mission pedestrian improvement projects which include pedestrian accessibility, widened bikeways, landscaping, lighting modification and aesthetics.

MTA Gold Line Parking (202) - to account for MTA funds used for the Gold line parking structure project.

Description of Funds

Traffic Improvement Funds (204) – to account for traffic congestion improvements on Fair Oaks Street and our other busy intersections through state and federal grants.

Proposition “A” (205) – to account for all revenues and expenditures associated with the ½% sales tax approved by Proposition A in 1980. All revenues of this fund must be expended for transportation-related items as established by the Los Angeles County Transportation Commission.

Proposition “C” (207) – to account for all revenues and expenditures associated with the ½% sales tax approved by Proposition C in 1990. All revenues of this fund must be expended for transportation-related items as established by the Los Angeles County Transportation Commission.

ISTEA/ Metro Fund (208) - to account for project funds received from the federal government for restoration and paving projects.

Gold Line Betterments (209) – to account for the MTA grant funding for the improvements in art and design of the Gold Line (formerly Blue Line) Mission Street Station.

Sewer (210) – to account for the provision of sewer construction, maintenance and operation services to residents of the City.

CTC Traffic Improvement Grant Fund (211) – to account for state and federal funding of street and intersection improvements relieving congestion at our busiest intersections

Rogan HR 5294 Grant Fund (214) – to account for grant funding for design and engineering services for traffic improvements along major and minor arterials.

Street Lighting/Landscaping (215) – to account for the costs associated with the City’s street lighting and median landscaping programs. These costs are deemed to benefit all property owners who are assessed their proportionate share of the costs. These assessments are placed on the property tax bill and collected and remitted to the City by the County of Los Angeles.

Safe Routes to School (216) – to account for the State grant used for safety improvements, including implementation of latest technology and safety standards in assisting school children in getting to and from neighborhood schools.

South Coast Air Quality Management District (SCAQMD) AB2766 (218) – to account for all revenues and expenditures associated with AB2766. All revenues and expenditures of this fund must be expended for air quality improvement projects as established by the South Coast Air Quality Management District.

Description of Funds

MTA Bus Study (219) – to account for the funds used in the study of dependable and efficient operations of a local circulator bus to transport South Pasadenans to and from the Gold Line Mission Street Station.

Parking and Business Improvement (220) – to account for business improvement tax returns collected by the City from business licensees for specified purposes within the Parking and Business Improvement Area: (1) decoration of any public place, (2) promotion of public events; (3) furnishing of music; (4) general promotion of retail trade activities.

MTA Circulator Bus Purchase Grant Fund (222) - to account for Grant Funds to fund the purchase of circulator gold link busses.

Mission Oaks Parking (225) – to account for assessments from members of the Mission Oaks Parking district expended for parking improvements.

State Gas Tax (230) – to account for all state gas tax related revenues and expenditures, including street repair, reconstruction and maintenance. State law requires these gasoline taxes to be used to maintain the City’s street and highway system.

Capital Growth Requirement (255) – to account for fees paid to the City for building development to be applied towards the costs of public facilities improvements.

Asset Forfeiture (270) – to account for proceeds received from forfeiture in narcotics investigations allocated for law enforcement activities.

Federal and State Grants (260)(271)(232) – to account for the operations of various federal and state grants, including Community Development Block grant (C.D.B.G.), the County Park Bond grant and the COPS grants.

California Law Enforcement Equipment Purchase (CLEEP) – to account for a State of California subvention to local police agencies. This program has been discontinued.

Proprietary/Enterprise Fund

An enterprise fund may be used to report any activity for which a fee is charged to external users for goods or services. GAAP also require the use of an enterprise fund for any activity whose principal external revenue sources are used as the sole leverage for issuance of debt; if the cost of providing services must legally be recovered through fees or charges; or if the government’s policy is to establish activity fees or charges designed to recover the cost of providing service.

Water Utility Enterprise Fund – The City of South Pasadena’s Water Utility Enterprise Fund accounts for all the activities and operations of the Utility. The Utility has several

Description of Funds

functioning wells (in neighboring San Gabriel and San Marino), two functioning reservoirs, and maintains miles of water lines and transmission lines. The Utility issued revenue bonds in 2004 to raise \$8.6 million for capital construction purposes. The debt is serviced solely by a capital improvement surcharge also established in 2004.

Capital Projects Fund

Governments often find it useful to report major capital acquisition and construction separately from their ongoing activities. Separate reporting enhances an understanding of the government's capital activities, and it helps to avoid the distortions in financial resources trend information that can arise when capital and operating activities are mixed. The City of South Pasadena Community Redevelopment Agency (CRA) is accounted for using a capital projects fund.

CRA Administration & Capital Projects - to account for the operating and construction activities of the CRA. 80% of all tax increment proceeds in the project area are receipted in the Capital Projects Fund.

CRA Low/Moderate Income Housing Fund – State law requires that 20% of all tax increment proceeds be separated for application toward low/mod housing activities.

BASIS OF BUDGET ACCOUNTING

The City of South Pasadena's accounting records are maintained in full accordance with Generally Accepted Accounting Principles (GAAP), as established by the Governmental Accounting Standards Board (GASB).

The budget basis refers to when revenues and expenditures are recognized in the City's accounts. Our annual budget is prepared on the same basis as the City's Comprehensive Annual Financial Report (CAFR).

The modified accrual basis is followed in all governmental funds (General, Special Revenue, Debt Service and Capital). Under the modified accrual basis of accounting -- wherein the measurement focus is placed on current financial resources rather than a determination of net income -- revenues are recognized when they become measurable and available. The reported fund balance provides an indication of available, spendable resources. Expenditures are recognized generally when the related liability is incurred.

Proprietary Funds (the Water Utility Fund in our case) are accounted for using the accrual basis of accounting. This is an economic resources measurement focus. Revenues are recognized when they are earned, and expenses are recognized when incurred. The accrual basis focuses on net income, and the operating statements provide an indication of the economic net worth of the fund. For budgetary purposes, however, the reported fund balance for the Water Utility is a calculation of liquid or near-liquid cash assets (current assets minus current liabilities).

RESOLUTION NO. 6993

**A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF SOUTH PASADENA, CALIFORNIA,
ADOPTING A BUDGET FOR THE
2008-09 FISCAL YEAR**

WHEREAS, the City Manager has submitted to the City Council a proposed budget for the 2008-09 Fiscal Year and said budget has been considered in public session on July 16, 2008.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SOUTH PASADENA, CALIFORNIA, DOES RESOLVE, DECLARE, DETERMINE AND ORDER AS FOLLOWS:

SECTION 1. That the budget proposed by the City Manager for the fiscal year commencing on July 1, 2008, with proposed City revenues totaling \$32,119,443 and City expenditures totaling \$38,526,312, is hereby approved, adopted and appropriated.

SECTION 2. The fund appropriations set forth shall be the maximum expenditures authorized for those funds.

SECTION 3. The City Council does hereby authorize and approve the number and classification of employees in the respective functions, departments and/or activities as set forth in the 2008-09 Fiscal Year Budget.

SECTION 4. The resolution shall become effective immediately upon its adoption.

SECTION 5. The City Clerk shall certify to the adoption of this resolution.

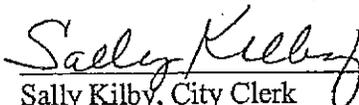
PASSED, APPROVED AND ADOPTED ON this 16th day of July, 2008.



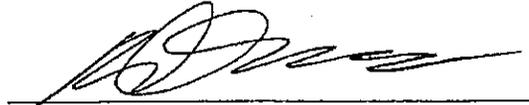
Philip C. Putnam, Mayor

ATTEST:

APPROVED AS TO FORM:



Sally Kilby, City Clerk



Richard L. Adams II, City Attorney

I HEREBY CERTIFY the foregoing resolution was duly adopted by the City Council of the City of South Pasadena at a regular meeting held on the 16th day of July, 2008, by the following vote:

AYES: Cacciotti, Schneider, Sifuentes, Ten and Mayor Putnam

NOES: None

ABSENT: None

ABSTAINED: None



Sally Kilby, City Clerk

RESOLUTION NO. 2008-05

**A RESOLUTION OF THE AGENCY BOARD
OF THE COMMUNITY REDEVELOPMENT AGENCY
OF THE CITY OF SOUTH PASADENA, CALIFORNIA,
ADOPTING A BUDGET FOR THE 2008-09 FISCAL YEAR**

WHEREAS, the Executive Director has submitted to the Community Redevelopment Agency (CRA) a proposed budget for the 2008-09 Fiscal Year and said budget has been considered in public session on July 16th, 2008.

NOW, THEREFORE, the Agency Board of the Community Redevelopment Agency of the City of South Pasadena does hereby resolve as follows:

SECTION 1. The amounts prepared and submitted for the 2008-09 Fiscal Year CRA Budget are hereby approved, adopted, and appropriated.

SECTION 2. That the budget proposed by the Executive Director for the fiscal year commencing on July 1, 2007, with proposed net Agency revenues of \$588,972 and expenditures totaling \$611,852 is hereby approved, adopted, and appropriated.

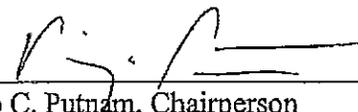
SECTION 3. The fund appropriations set forth shall be the maximum expenditures authorized for those funds. The Executive Director is hereby authorized to make budgetary revisions within and between budget line items in accordance with the City's Financial Policies.

SECTION 4. The Agency hereby determines that the planning and administrative expenses provided in the Budget to be made from the low and moderate income housing fund are necessary for the production, improvement, or preservation of low-and moderate-income housing.

SECTION 5. The resolution shall become effective immediately upon its adoption.

SECTION 6. The Agency Secretary shall certify to the adoption of this resolution.

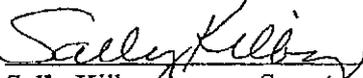
PASSED, APPROVED AND ADOPTED ON this 16th day of July, 2008.



Philip C. Putnam, Chairperson

ATTEST:

APPROVED AS TO FORM:



Sally Kilby, Agency Secretary



Richard L. Adams II, Agency Counsel

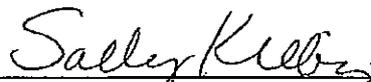
I HEREBY CERTIFY the foregoing resolution was duly adopted by the Community Redevelopment Agency of the City of South Pasadena at a regular meeting held on the 16th day of July, 2008, by the following vote:

AYES: Cacciotti, Schneider, Sifuentes, Ten and Chair Putnam

NOES: None

ABSENT: None

ABSTAINED: None



Sally Kilby, Agency Secretary

RESOLUTION NO. 7000

**A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF SOUTH PASADENA, CALIFORNIA,
DETERMINING AND ESTABLISHING
AN APPROPRIATIONS LIMIT FOR
FISCAL YEAR 2008-09 IN ACCORDANCE WITH
ARTICLE XIII B OF THE CALIFORNIA CONSTITUTION
AND GOVERNMENT CODE SECTION 7910**

WHEREAS, Article XIII B was added to the California Constitution at the special State-wide election held November 6, 1979 (commonly known as Proposition 4); and

WHEREAS, Government Code Section 7910 was added to Chapter 12.05 by Statute at the Regular Session of the California Legislature; and

WHEREAS, Proposition 111, which, among other things, provides new annual adjustment formulas for the Appropriations Limit, was approved by the voters in June, 1990; and

WHEREAS, The League of California Cities and the State of California Department of Finance have published population and per capita income growth indexes, as well as guidelines for the uniform application of Proposition 111; and

WHEREAS, Government Code Section 7910 requires the governing body of each local jurisdiction to adopt, by resolution, its appropriation limit; and

WHEREAS, said appropriations limit must be adhered to in preparing and adopting this City's annual budget.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SOUTH PASADENA, CALIFORNIA, DOES RESOLVE, DECLARE, DETERMINE AND ORDER AS FOLLOWS:

SECTION 1: In compliance with Article XIII B of the Constitution of the State of California, and Section 7910 of the Government Code, the City hereby establishes the City's Appropriation Limit for the 2008-09 Fiscal Year to be \$17,288,253.

SECTION 2: In computation of such limits, the City selected population factors for Los Angeles County, not those of South Pasadena, for use in the 2008-09 fiscal year.

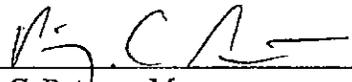
SECTION 3: In regard to the cost-of-living factors used in the computation of the Limitation, the City used the change in per capita income, but reserves the right to revise the Limitation as percentage change in nonresidential assessed valuation becomes available.

SECTION 4: Said Appropriation Limit shall be adhered to in the City of South Pasadena's budget for the 2008-09 fiscal year.

SECTION 5: This resolution shall become effective immediately upon its adoption.

SECTION 6: The City Clerk shall certify to the adoption of this Resolution.

PASSED, APPROVED AND ADOPTED ON this 6th day of August, 2008.


Philip C. Putnam, Mayor

ATTEST:


Sally Kilby, City Clerk

APPROVED AS TO FORM:


Richard L. Adams II, City Attorney

I HEREBY CERTIFY the foregoing resolution was duly adopted by the City Council of the City of South Pasadena at a regular meeting held on the 6th day of August, 2008, by the following vote:

AYES: Cacciotti, Schneider, Sifuentes, Ten and Mayor Putnam

NOES: None

ABSENT: None

ABSTAINED: None

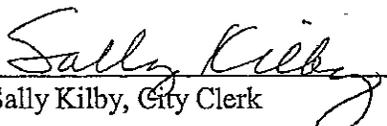

Sally Kilby, City Clerk

Exhibit A South Pasadena Appropriations (Gann) Limit Calculation Fiscal Year 2008-09

I Appropriation Limit

Prior Year, 2007-08 Adopted Limit		\$16,435,748
Change Factors:		
Change in Per Capita Income (Note 1)	1.0429	
Change in L.A. County Population (Note 2)	<u>1.0086</u>	<u>1.05186894</u>
Current Year, 2008-09 Appropriation Limit		\$17,288,253

II Appropriations Subject to Limit

Projected 2008-09 Revenues, All City Funds		\$31,530,471
Less: Non-Proceeds of Taxes (See Exhibit B)		(14,617,637)
Less: Exclusions (See Exhibit C)		<u>(364,011)</u>
Total City Appropriations Subject to Limit		\$16,548,823

III Amount Over/(Under) Limit (I - II) (\$739,430)

IV Total City Appropriations as a % of Limit 95.72%

Note 1: Change in California per capita income, 4.29%, provided by State of California Department of Finance

Note 2: South Pasadena population growth, .44%, is exceeded by the County of Los Angeles' growth, .86%. Total City population as of January 1, 2008 is 25,792.

Exhibit B
Non-Proceeds of Taxes
 Fiscal Year 2008-09

	<u>Proceeds of Taxes</u>	<u>Nonproceeds of Taxes</u>	<u>Total</u>
General Fund			
Property Tax	8,177,000		8,177,000
Library Special Tax	226,000		226,000
Sales Tax	1,370,000		1,370,000
Sales Tax "In Lieu"	510,000 *		510,000
PSAF Sales Tax (Restricted by State)		267,000	267,000
Business License Tax	325,000		325,000
Utility Users Tax	3,742,000		3,742,000
Vehicle License Fee	193,000		193,000
Property Tax - VLF/Swap	1,973,000 *		1,973,000
Franchise Fees		844,000	844,000
Real Property Transfer Tax	110,000		110,000
Licenses/Permits		505,200	505,200
Fines/Penalties		600,000	600,000
Rentals		406,920	406,920
State, Federal & Local Reimb/Grants		183,000	183,000
Fees & Charges		2,065,850	2,065,850
Workers' Comp. Reimbursement		61,000	61,000
Liability Reimbursement		30,000	30,000
Recycling		68,000	68,000
Other Revenues		55,000	55,000
Total General Fund	16,626,000	5,085,970	21,711,970
Other Funds			
Prop. 1B Local Street & Road Impr.		393,000	393,000
MTA Pedestrian Improvement Fund		300,000	300,000
Local Transit (Prop A)		506,100	506,100
Local Transit (Prop C)		370,000	370,000
Sewer		582,000	582,000
MTA Crossing Study		192,000	192,000
Rogan HR 5394 Grant Fund		0	0
Lighting and Landscape Maintenance		907,500	907,500
Clean Air (AB2766)		31,000	31,000
Parking and Business Improve. Tax	133,000		133,000
Mission Oaks Parking		2,000	2,000
Mission Meridian Parking Garage		6,000	6,000
State Gas Tax		496,000	496,000
County Park Bond		48,000	48,000
Bike & Pedestrian (SB821)		0	0
Capital Growth		124,400	124,400
CDBG		174,401	174,401
Police Grants		100,000	100,000
Park Impact Fees		266,000	266,000
Public Library		10,000	10,000
Water (Enterprise Fund)		4,884,000	4,884,000
Total Other Funds	133,000	9,392,401	9,525,401
Subtotal All Funds	16,759,000	14,478,371	31,237,371
Interest Earnings	153,834	139,266	293,100
Total All Funds	16,912,834	14,617,637	31,530,471

* Under review

Exhibit C Excluded Costs Fiscal Year 2008-09

Category	Amount
Federal Mandates	
Social Security/Medicare	202,711
Non-Incidental Overtime - FLSA	100,000
	302,711
Qualified Debt Service	
Debt Service - Fire Truck	61,300
	61,300
Total Excluded Costs	364,011

Exhibit D Interest Earnings Fiscal Year 2008-09
--

Category	Amount
Non-Interest Tax Proceeds	16,759,000
Exclusions	<u>(364,011)</u>
	16,394,989
Total Non-Interest Budget	31,237,371
Tax Proceeds as Percent of Budget	52.49%
Interest Earnings	293,100
Amount of Interest Earned from Taxes	153,834
Amount of Interest Earned from Non-Taxes	139,266

RESOLUTION NO. 6994

**A RESOLUTION OF THE CITY COUNCIL OF THE
CITY OF SOUTH PASADENA, CALIFORNIA,
REVISING THE MASTER SCHEDULE OF FEES
FOR SERVICE FOR FISCAL YEAR 2008-09**

WHEREAS, the cost of City services should be borne by those who are the special beneficiaries of the service rather than the citizenry-at-large; and

WHEREAS, the City Council is cognizant that the charges for such services should relate to the direct cost and/or value thereof to the City; and

WHEREAS, the costs of these services change with time as the cost of delivery increases; and

WHEREAS, on July 5, 2007, the City Council did adopt Resolution number 6942, constituting the last update of the City's established fees and charges; and

WHEREAS, the City Council desires to amend the Fee Schedule to levels consistent with full cost recovery and appropriate value.

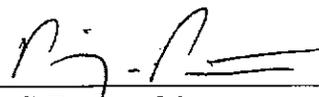
NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SOUTH PASADENA, CALIFORNIA, DOES RESOLVE, DECLARE, DETERMINE AND ORDER AS FOLLOWS:

SECTION 1. The service fees and user charges as set forth in the attached exhibit are hereby fixed and established to be effective from and after the date of July 16, 2008.

SECTION 2. Resolution No. 6942, the precursor fee resolution, is hereby repealed and the service fees and user charges contained therein are hereby rescinded.

SECTION 3. The City Clerk shall certify to the adoption of this resolution.

PASSED, APPROVED AND ADOPTED ON this 16th day of July, 2008.



Philip C. Putnam, Mayor

ATTEST:

APPROVED AS TO FORM:


Sally Kilby, City Clerk


Richard L. Adams II, City Attorney

I HEREBY CERTIFY the foregoing resolution was duly adopted by the City Council of the City of South Pasadena at a regular meeting held on the 16th day of July, 2008, by the following vote:

AYES: Cacciotti, Schneider, Sifuentes, Ten and Mayor Putnam

NOES: None

ABSENT: None

ABSTAINED: None


Sally Kilby, City Clerk

RESOLUTION NO. 7005

**A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF SOUTH PASADENA, CALIFORNIA,
AMENDING SEVERAL FEES FOR SERVICE
OR FISCAL YEAR 2008-09**

WHEREAS, the cost of City services should be borne by those who are the special beneficiaries of the service rather than the citizenry-at-large; and

WHEREAS, the City Council is cognizant that the charges for such services should relate to the direct cost and/or value thereof to the City; and

WHEREAS, the costs of these services change with time as the cost of delivery increases;

WHEREAS, on July 16, 2008, the City Council did adopt Resolution number 6994, constituting the last update of the City's established fees and charges; and

WHEREAS, the City Council desires to amend the Fee Schedule to levels consistent with full cost recovery for the actual cost of the following services:

Film Permitting Public Safety Fees

Police - \$60.00 per hour (eight hour minimum)

Police Department

Fingerprint Services – Ink Prints \$7.00

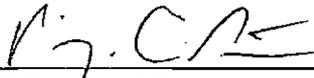
Fingerprint Services – Live Scan Actual cost

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF SOUTH PASADENA, CALIFORNIA, DOES RESOLVE, DECLARE, DETERMINE AND ORDER AS FOLLOWS:

SECTION 1. The service fees and user charges as set forth in this Resolution are hereby fixed and established to be effective from and after the date of August 20, 2008.

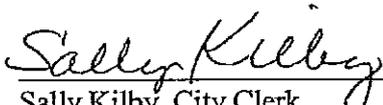
SECTION 2. The City Clerk shall certify to the adoption of this resolution.

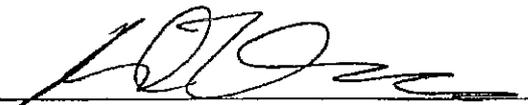
PASSED, APPROVED AND ADOPTED on the 20th day of August, 2008.


Philip C. Putnam, Mayor

ATTEST:

APPROVED AS TO FORM:


Sally Kilby, City Clerk


Richard L. Adams II, City Attorney

I HEREBY CERTIFY the foregoing resolution was duly adopted by the City Council of the City of South Pasadena at a regular meeting held on the 20th day of August, 2008, by the following vote:

AYES: Cacciotti, Schneider, Sifuentes, Ten and Mayor Putnam

NOES: None

ABSENT: None

ABSTAINED: None


Sally Kilby, City Clerk

**CITY OF SOUTH PASADENA
Resolution No.**

MASTER SCHEDULE OF FEES FOR SERVICE

REF NO.	FEE TITLE	ACCOUNT NO.	CURRENT FEES	2008-09 FEE IF CHANGED	EACH UNIT	PER (TERM)
FIRE DEPARTMENT "0"						
01.1	ADVANCE LIFE SUPPORT	101-5290		LA County Rate	TRANSPORT	OCCURRENCE
01.2	BASIC LIFE SUPPORT	101-5290		LA County Rate	TRANSPORT	OCCURRENCE
01.3	MILEAGE	101-5290		LA County Rate	MILE	OCCURRENCE
01.4	OXYGEN	101-5290		LA County Rate	RESPONSE	OCCURRENCE
01.5	SERVICE BETWEEN 7 PM AND 7 AM	101-5290		LA County Rate	RESPONSE	OCCURRENCE
10.7	CODE 3 USED DURING RESPONSE / TRANSPORT	101-5290		LA County Rate	RESPONSE	OCCURRENCE
10.8	CODE 2 USED DURING RESPONSE / TRANSPORT	101-5290		LA County Rate	RESPONSE	OCCURRENCE
10.9	WAITING TIME OR STANDBY TIME (15 MIN)	101-5290		LA County Rate	RESPONSE	OCCURRENCE
11.1	CERVICAL SPINE IMMOBILIZATION	101-5290	67.00	-	RESPONSE	OCCURRENCE
11.2	BACKBOARD, SPLINTS, KED	101-5290		LA County Rate	RESPONSE	OCCURRENCE
11.3	TRACTION SPLINTS	101-5290		LA County Rate	RESPONSE	OCCURRENCE
11.4	TRANSPORT - NONCOMPANY STAFF PERSONNEL	101-5290		LA County Rate	RESPONSE	OCCURRENCE
11.5	NEONATAL TRANSPORT	101-5290		LA County Rate	RESPONSE	OCCURRENCE
11.6	ICE PACKS	101-5290		LA County Rate	RESPONSE	OCCURRENCE
11.7	BANDAGES, DRESSINGS	101-5290		LA County Rate	RESPONSE	OCCURRENCE
11.8	OXYGEN CANNULA/MASK	101-5290		LA County Rate	RESPONSE	OCCURRENCE
11.9	CERVICAL COLLAR	101-5290		LA County Rate	RESPONSE	OCCURRENCE
15.3	OBSTETRICAL KIT	101-5290		LA County Rate	RESPONSE	OCCURRENCE
15.4	BURN KIT	101-5290		LA County Rate	RESPONSE	OCCURRENCE
15.5	NURSE CRITICAL CARE TRANSPORT	101-5290		LA County Rate	RESPONSE	OCCURRENCE
15.6	VOLUME VENTILATOR	101-5290		LA County Rate	RESPONSE	OCCURRENCE
15.7	RESPIRATORY THERAPIST	101-5290		LA County Rate	1ST THREE HOURS	OCCURRENCE
15.8	PULSE OXIMETER	101-5290		LA County Rate	RESPONSE	OCCURRENCE
15.9	INFUSION PUMP	101-5290		LA County Rate	PER LINE	OCCURRENCE
13.0	DISPATCH RECOVERY FEE (VERDUGO CHARGE)	101-5290-002		Verdugo Rate	RESPONSE	OCCURRENCE
01.6	PARAMEDIC PROGRAM - HOUSE	101-5300	53.00		HOUSEHOLD	YEAR
01.6	PARAMEDIC PROGRAM - HOUSE (LESS THAN A YEAR)	101-5300	5.00		HOUSEHOLD	MONTH
01.7	PARAMEDIC PROGRAM - BUS. TO 10 EMPLOYEES	101-5300	53.00		BUSINESS	YEAR
01.8	PARAMEDIC PROGRAM-BUSINESSES W/MORE THAN 10	101-5300	20.00		EVERY 10 EMPLOYEES	YEAR
01.9	HELICOPTER STANDBY ENGINE CO.	101-5289-001	150.00		HELECOPTER	OCCURRENCE
02.3	ENGINE COMPANY - (USE OR STANDBY)	101-5289-001	200.00			YEAR
02.4	AMBULANCE - (USE OR STANDBY)	101-5289-001	100.00			YEAR
02.5	CHIEF OFFICER (2 HR. MIN)	101-5289-001	50.00			YEAR
02.6	MATERIALS	101-5289-001	COST + 20%			OCCURRENCE
02.7	DAMAGED EQUIPMENT	101-5289-001	COST + 20%			OCCURRENCE
03.0	SPRINKLER - PLAN CHECK NEW (COMMERCIAL)	101-5289-002	335.00		PLAN CHECK, RECHECK	3 INSPECTIONS
03.1	SPRINKLER - PLAN CHECK T.I. (COMMERCIAL)	101-5289-002	220.00		PLAN CHECK, RECHECK	2 INSPECTIONS
03.2	SPRINKLER - PLAN CHECK NEW (RESIDENTIAL)	101-5289-002	195.00		PLAN CHECK, RECHECK	2 INSPECTIONS
03.3	SPRINKLER - PLAN CHECK T.I. (RESIDENTIAL)	101-5289-002	195.00		PLAN CHECK, RECHECK	2 INSPECTIONS
03.4	SPRINKLER - EXTRA SITE VISITS	101-5289-002	50.00		INSPECTION	YEAR
03.5	FIRE ALARMS - NEW (COMMERCIAL/MULTI FAMILY)	101-5289-002	155.00		PLAN CHECK, RECHECK	3 INSPECTIONS
03.6	FIRE ALARMS - T.I. (COMMERCIAL/MULTI FAMILY)	101-5289-002	105.00		PLAN CHECK, RECHECK	2 INSPECTIONS
03.7	FIRE ALARMS - RESIDENTIAL (SINGLE FAMILY)	101-5289-002	75.00		PLAN CHECK, RECHECK	3 INSPECTIONS
03.8	FIRE ALARMS - EXTRA SITE VISITS	101-5289-002	50.00		INSPECTION	YEAR
03.9	ANY PLAN CHECK NOT LISTED	101-5289-002	75.00		PLAN CHECK	YEAR
05.1	HAZMAT DISCLOSURE-LEVEL I	101-5289-003	212.00		PERMIT	OCCURRENCE
05.2	HAZMAT DISCLOSURE-LEVEL II	101-5289-003	258.00		PERMIT	OCCURRENCE
05.3	HAZMAT DISCLOSURE-LEVEL III	101-5289-003	384.00		PERMIT	OCCURRENCE
05.4	HAZMAT PLACARD START UP COST	101-5289-003	50.00		PLACARD	OCCURRENCE
05.5	HAZMAT PLACARD UPDATES	101-5289-003	50.00		PLACARD	YEAR
05.8	CLEAN-UP, 1ST RESPONDER	101-5289-003	ACTUAL		PERSONNEL	OCCURRENCE

**CITY OF SOUTH PASADENA
Resolution No.**

MASTER SCHEDULE OF FEES FOR SERVICE

REF NO.	FEE TITLE	ACCOUNT CURRENT NO.	2008-09 FEE IF CHANGED	EACH UNIT	PER (TERM)
06.3	HYDROSTATIC TEST AND ALARM TEST	101-5289-003	50.00	RISER	5 YEARS
07.3	ANY OTHER INSPECTION NOT LISTED	101-5289-003	50.00	INSPECTION	HOUR
08.3	FALSE ALARM - 1ST - 3RD RESPONSE	101-5289-004	0.00	RESPONSE	YEAR
08.4	FALSE ALARM - 4TH	101-5289-004	200.00	RESPONSE	YEAR
08.5	FALSE ALARM - 5TH	101-5289-004	400.00	RESPONSE	YEAR
08.6	FALSE ALARM - 6TH +	101-5289-004	420.00	RESPONSE	YEAR
08.7	NEGLIGENT FALSE ALARM	101-5289-004	125.00		OCCURRENCE
09.1	PERMITS - BON FIRE	101-4465-001	60.00	PERMIT	OCCURRENCE
09.2	PERMITS - TENTS	101-4465-001	60.00	PERMIT	OCCURRENCE
09.4	PERMITS - SPECIAL	101-4465-001	60.00	PERMIT	OCCURRENCE
09.5	PERMITS - FIRE CLEARANCE	101-4465-001	60.00	PERMIT	OCCURRENCE
09.6	PERMITS - UNIFORM FIRE CODE	101-4465-001	60.00	PERMIT	OCCURRENCE
09.7	PERMITS - ANY OTHER REQUIRED BY CHIEF	101-4465-001	60.00	PERMIT	OCCURRENCE
09.8	PERMITS - FIREWORKS DISPLAY	101-4465-001	130.00	PERMIT	OCCURRENCE
10.1	ELECTROCARDIOGRAM	101-5295	20.00		OCCURRENCE
10.5	CARDIAC ARREST	101-5295	100.00		OCCURRENCE
10.6	ADVANCED AIRWAY SUPPLIES	101-5295	45.00		OCCURRENCE
12.1	DEFIBRILLATION SUPPLIES	101-5295	55.00		OCCURRENCE
13.1	INTRAVENOUS SUPPLIES	101-5295	COST+20%		OCCURRENCE
14.1	DRUGS, SOLUTIONS, DISPOSABLE APPARATUS	101-5295	COST+20%		OCCURRENCE
15.1	MISCELLANEOUS SUPPLIES	101-5295	COST+20%		OCCURRENCE
12.6	RECORDS DUPLICATION	101-5505-001	0.35	2-SIDED PAGE	OCCURRENCE
12.7	RECORDS DUPLICATION OVER 1 PAGE	101-5505-001	0.35	COPY	OCCURRENCE
12.8	FIRE REPORTS	101-5505-001	0.35	PAGE	OCCURRENCE
12.9	INVESTIGATION COST RECOVERY	101-5305-001	COST		OCCURRENCE
14.1	WITNESS FEES	101-5305-001	150.00		2 HOURS
14.2	RECORDS RESEARCH: INTENSIVE, INTERPRETIVE	101-5305-001	18.90	PERSONNEL TIME	1/2 HOUR
15.2	CPR, FIRST AID AND TRAINING	101-5289-005	15.00	PERSON	CLASS

**CITY OF SOUTH PASADENA
Resolution No.**

MASTER SCHEDULE OF FEES FOR SERVICE

REF NO.	FEE TITLE	ACCOUNT NO.	CURRENT FEES	2008-09 FEE IF CHANGED	EACH UNIT	PER (TERM)
GENERAL GOVERNMENT "1"						
TRANSPORTATION						
16.01	MISSION MERIDIAN VILLAGE PARKING (DAILY)	226-4460-001	2.00		VEHICLE	DAILY
16.02	MISSION MERIDIAN VILLAGE PARKING (MONTHLY)	226-4460-001	29.00		VEHICLE	MONTHLY
16.03	MISSION MERIDIAN VILLAGE PARKING (MONTHLY)	226-4460-001	50.00		VEHICLE/DOUBLE STALL	MONTHLY
16.04	MISSION MERIDIAN VILLAGE PARKING (MONTHLY SENI	226-4460-001	12.00		VEHICLE	MONTHLY
CITY CLERK						
11.1	COUNCIL AGENDA PACKETS	101-5505-001	50.00		STANDARD	OCCURRENCE
11.3	COUNCIL AGENDA -- PACKETS FORMER COUNCILMEMBERS MUST BE PICKED UP BY INDIVIDUAL/FAMILY MEMBER		0.00		PACKET	YEAR
12.1	DUPLICATION - CERTIFIED	101-5505-001	10.00		CERTIFIED PAGE	OCCURRENCE
12.3	DUPLICATION - FPPC REGULATIONS	101-5505-001	0.10		PAGE	OCCURRENCE
12.4	RETRIEVAL FEE - FPPC REGULATIONS 5 YRS OR OLDER	101-5505-001	5.00		RETRIEVAL	OCCURRENCE
12.6	DUPLICATION - CDI/DVD	101-5505-001	15.00		TAPE	OCCURRENCE
12.7	DUPLICATION - PHOTOCOPY	101-5505-001	0.35		2-SIDED PAGE	OCCURRENCE
12.7	DUPLICATION - PHOTOCOPY (Color Copy, letter & legal)	101-5505-001	0.90		PAGE	OCCURRENCE
12.7	DUPLICATION - PHOTOCOPY (Color Copy, 11" X 17")	101-5505-001	1.80		PAGE	OCCURRENCE
12.8	DUPLICATION - BUDGET	101-5505-001	10.00		DOCUMENT	OCCURRENCE
12.9	DUPLICATION - COMP ANNUAL FINANCIAL RPT (CAFR)	101-5505-001	10.00		DOCUMENT	OCCURRENCE
13.1	FILING FEES - CANDIDATES NOMINATIONS	101-5440	25.00			OCCURRENCE
13.2	FILING FEES - INITIATIVE PETITION	101-5440	200.00			OCCURRENCE
FINANCE						
14.1	3-YEAR ANIMAL LICENSES-NON SPAYED/NEUTERED DO	101-4430	72.00		ANIMAL	3 YEARS
14.1	3-YEAR ANIMAL LICENSES- SENIOR DISCOUNT - "NON"		39.60		ANIMAL	3 YEARS
14.2	3-YEAR ANIMAL LICENSES-SPAYED/NEUTERED DOGS		36.00		ANIMAL	3 YEARS
14.2	3-YEAR ANIMAL LICENSE-SENIOR DISCOUNT - SP/NEUTER		19.80		ANIMAL	3 YEARS
14.3	ANIMAL LICENSES-MONTHLY PRORATES -NON SPAYED/NEUTERED DO		2.00		ANIMAL	MONTH
14.3	ANIMAL LICENSES-MONTHLY PRORATE - SENIORS-NON SPAY		1.10		ANIMAL	MONTH
14.4	ANIMAL LICENSES-MONTHLY PRORATES -SPAYED/NEUTERED DOGS		1.00		ANIMAL	MONTH
14.4	ANIMAL LICENSES-MONTHLY PRORATE-SENIORS-SP/NEUTER		0.55		ANIMAL	MONTH
15.1	ANIMAL LICENSES-NON SPAYED/NEUTERED DOGS		25.00		ANIMAL	YEAR
15.2	ANIMAL LICENSES-SPAYED/NEUTERED DOGS		13.00		ANIMAL	YEAR
15.3	ANIMAL LICENSES- SENIOR DISCOUNT - SPAYED/NEUTERED DOGS		7.15		ANIMAL	YEAR
	ANIMAL LICENSES-SENIOR DISCOUNT - NON-SPAYED/NEUTERED DOGS		13.95		COST OF LICENSE	YEAR
15.4	ANIMAL LICENSES-REPLACEMENT TAGS		2.50		TAG	OCCURRENCE
15.5	LATE FEE		1.50		30 DAYS	OCCURRENCE
17.1	CERTIFICATE OF OCCUPANCY	101-5289-002	50.00		CERTIFICATE	OCCURRENCE
17.2	FINGERPRINTING- SOLICITATION PERMITS	101-5230-001	42.00		PERMIT	OCCURRENCE
17.3	INSUFFICIENT FUNDS (NSF) RETURNED CHECK	101-5150-002	25.00		1ST CHECK	OCCURRENCE
17.4	INSUFFICIENT FUNDS (NSF) RETURNED CHECK	101-5150-002	35.00		> 1ST CHECK	OCCURRENCE

**CITY OF SOUTH PASADENA
Resolution No.**

MASTER SCHEDULE OF FEES FOR SERVICE

REF NO.	FEE TITLE	ACCOUNT NO.	CURRENT 2008-09 FEES	IF CHANGED	EACH UNIT	PER (TERM)
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LIBRARY "3"

33.03	COMMUNITY ROOM- LOCAL NON-PROFIT GROUPS	101-4860	25 or market		ROOM	OCCURRENCE
33.04	COMMUNITY ROOM- NON-LOCAL/NON PROFIT GROUPS	101-4860	50 or market		ROOM	HOUR (3HR. MIN.)
33.05	COMMUNITY ROOM- INDIVIDUALS	101-4860	60 or market		ROOM	HOUR (3HR. MIN.)
33.06	COMMUNITY ROOM- BUSINESSES	101-4860	85 or market		ROOM	HOUR (3HR. MIN.)
34.01	DAMAGED BOOK, REPAIRABLE	101-5260-002	5.50		BOOK	OCCURRENCE
34.02	MISSING A-V CASES, BARCODES, AV/CHILDREN'S BAGS	101-5260-002	1.00		ITEM	OCCURRENCE
34.05	REPLACEMENT - ADULT BOOKS	101-5260-003	25.00		BOOK	OCCURRENCE
34.09	REPLACEMENT - CASSETTE / AUDIO BOOK FROM SET	101-5260-003	5.00		CASSETTE	OCCURRENCE
34.12	REPLACEMENT - CDs (INDIVIDUAL TITLE)	101-5260-003	15.00		CD	OCCURRENCE
34.12	REPLACEMENT - CDs (FROM A SET)	101-5260-003	10.00		CD	OCCURRENCE
34.13	REPLACEMENT - CHILDREN'S BOOK & TAPE SET	101-5260-003	15.00		KIT	OCCURRENCE
34.14	REPLACEMENT - CHILDREN'S BOOKS (HARDCOVER)	101-5260-003	17.00		BOOK	OCCURRENCE
34.15	REPLACEMENT - CHILDREN'S VIDEO	101-5260-003	22.00		VIDEO	OCCURRENCE
34.17	REPLACEMENT - FOREIGN LANGUAGE	101-5260-003	25.00		BOOK	OCCURRENCE
34.18	REPLACEMENT - LIBRARY CARD	101-5260-003	2.00		CARD	OCCURRENCE
34.22	REPLACEMENT - VIDEOS (ADULT)	101-5260-003	35.00		VIDEO	OCCURRENCE
34.23	REPLACEMENT - - MAGAZINE	101-5260-003	5.25		MAGAZINE	OCCURRENCE
34.24	REPLACEMENT - - PAMPHLETS	101-5260-003	3.00		ITEM	OCCURRENCE
34.25	REPLACEMENT - - PAPERBACK (MASS MARKET)	101-5260-003	6.00		BOOK	OCCURRENCE
34.26	REPLACEMENT - - PROCESSING FEE (ITEM OVER \$10)	101-5260-003	7.00		ITEM	OCCURRENCE
34.27	REPLACEMENT - PAPERBACK (TRADE)	101-5260-003	17.00		BOOK	OCCURRENCE
34.28	REPLACEMENT - CHILDREN'S AUDIO BOOKS (UNABRIDC	101-5260-00	26.00		SET	OCCURRENCE
34.29	REPLACEMENT - OVERSIZE & COFFEE TABLE ART BOOK	101-5260-003	45.00		BOOK	OCCURRENCE
34.30	REPLACEMENT - - PROCESSING FEE (ITEM \$10 OR LESS)	101-5260-003	3.00			
35.01	INTER-LIBRARY LOAN (PER TITLE)	101-5260-002	2.00		ITEM	OCCURRENCE
35.02	LIBRARY RESERVES - PER TITLE	101-5260-002	1.00		ITEM	OCCURRENCE
36.01	OVERDUE FINES - BOOKS, MAGAZINES, VIDEOS, ETC.	101-5260-002	0.25		ITEM	DAY
36.04	OVERDUE FINES - SPECIAL	101-5260-002	1.00		HOUR	
37.01	COLLECTION AGENCY FEE	101-5260-002	15.00		ACCT + AGENCY COST	OCCURRENCE
37.03	CHECKOUT (W/OUT LIBRARY CARD W/PHOTO)	101-5260-002	1.00			OCCURRENCE
37.04	TEST ADMINISTRATION	101-5260-004	-		TEST	OCCURRENCE
38.01	EQUIPMENT RENTAL - TV/VCR	101-5260-004	50.00		ITEM	OCCURRENCE
38.02	EQUIPMENT RENTAL - LCD PROJECTOR	101-5260-004	50.00		ITEM	OCCURRENCE
38.03	EQUIPMENT RENTAL - SLIDE PROJECTOR	101-5260-004	25.00		ITEM	OCCURRENCE
38.04	EQUIPMENT RENTAL - MICROPHONE	101-5260-004	25.00		ITEM	OCCURRENCE
38.05	EQUIPMENT RENTAL - OVERHEAD PROJECTOR	101-5260-004	25.00		ITEM	OCCURRENCE
38.06	EQUIPMENT RENTAL - LAPTOP COMPUTER	101-5260-004	50.00		ITEM	OCCURRENCE

MAXIMUM OVERDUE FINES:

ADULT CARD	10.00
CHILD CARD	5.00
MAGAZINES	3.00
MASS MARKET PAPERBACKS	3.00

**CITY OF SOUTH PASADENA
Resolution No.**

MASTER SCHEDULE OF FEES FOR SERVICE

REF NO.	FEE TITLE	ACCOUNT NO.	CURRENT 2008-09 FEES	FEE IF CHANGED	EACH UNIT	PER (TERM)
POLICE DEPARTMENT "4"						
39.1	19.41.1 DISPLAY VEHICLE FOR SALEe	101-4610	40.00		CITATION	OCCURRENCE
39.2	19.41A PARKING IN RED ZONE	101-4610	40.00		CITATION	OCCURRENCE
39.3	19.42B PARKING IN YELLOW ZONE	101-4610	40.00		CITATION	OCCURRENCE
39.4	19.42C PARKING IN WHITE ZONE	101-4610	40.00		CITATION	OCCURRENCE
39.5	19.42D PARKING IN GREEN ZONE	101-4610	40.00		CITATION	OCCURRENCE
39.6	19.43 PARKED ON PARKWAY	101-4610	40.00		CITATION	OCCURRENCE
39.7	19.44 PARKING PROHIBITED BY SIGN	101-4610	40.00		CITATION	OCCURRENCE
39.8	19.45 1 HR, 2 HR, 4 HR TIME LIMITED PARKING	101-4610	40.00		CITATION	OCCURRENCE
39.9	19.46 PARKING OUTSIDE SPACE	101-4610	40.00		CITATION	OCCURRENCE
39.10	19.47 PARKED OVER 72 HOURS	101-4610	40.00		CITATION	OCCURRENCE
39.11	19.49(1) PARKING VEHICLE FOR SALE	101-4610	40.00		CITATION	OCCURRENCE
39.12	19.49(2) WASHING, SERVICING, OR REPAIRING VEHICLE	101-4610	40.00		CITATION	OCCURRENCE
39.13	19.49(3) SELLING FROM MOTOR VEHICLE	101-4610	40.00		CITATION	OCCURRENCE
39.14	19.50 PARKING LEFT SIDE OF ROADWAY	101-4610	40.00		CITATION	OCCURRENCE
39.15	19.51 PARKING ADJACENT TO SCHOOLS	101-4610	40.00		CITATION	OCCURRENCE
39.16	19.52 EXCEEDING 3% GRADE/WHEELS NOT CURBED	101-4610	40.00		CITATION	OCCURRENCE
39.17	19.53 EMERGENCY NO PARKING	101-4610	40.00		CITATION	OCCURRENCE
39.18	19.54 ALLEY PARKING - SIGNS POSTED	101-4610	40.00		CITATION	OCCURRENCE
39.19	19.55A PARKED ON PRIVATE PROPERTY	101-4610	40.00		CITATION	OCCURRENCE
39.20	19.55B PARKING ON PUBLIC PROPERTY	101-4610	40.00		CITATION	OCCURRENCE
39.20	19.55-22 PARKING ON CITY-OWNED OFFSTREET FACILIT	101-4610	40.00		CITATION	OCCURRENCE
39.21	19.57(1) OVERSIZED VEHICLE	101-4610	40.00		CITATION	OCCURRENCE
39.22	19.57-1(B) UNATTENDED TRAILER	101-4610	40.00		CITATION	OCCURRENCE
39.23	19.58 OVERNIGHT PARKING	101-4610	40.00		CITATION	OCCURRENCE
39.24	19.84 CITY PARKING LOT (2 HOUR LIMIT)	101-4610	40.00		CITATION	OCCURRENCE
40.1	PARKING - 1 YEAR	101-4460	100.00		PERMIT	YEAR
40.2	PARKING - SENIOR CITIZENS (MIN. AGE - 65) - 1 YEAR	101-4460	55.00		PERMIT	YEAR
40.6	PARKING - MONTHLY PASS	101-4460	25.00		PERMIT	MONTH
40.7	PARKING - REPLACEMENT/TRANSFER	101-4460	8.00		PERMIT	OCCURRENCE
40.9	PARKING - DAILY PASS	101-4460	2.00		PERMIT	NIGHT
41.3	DUI EMERGENCY RESPONSE	101-5230-003	Actual, not to exceed \$1,000 per incident			OCCURRENCE
42.0	PHOTO REPRODUCTION - 16 X 20	101-5305-001	\$15 Plus reproduction costs			PHOTO
42.1	PHOTO REPRODUCTION - 3.5 X 5	101-5305-001	\$15 Plus reproduction costs			PHOTO
42.2	PHOTO REPRODUCTION - 8 X 10	101-5305-001	\$15 Plus reproduction costs			PHOTO
42.3	TRAFFIC ACCIDENT REPORTS	101-5305-001	0.35		PAGE	OCCURRENCE
42.4	ARREST REPORTS - (VICTIMS; DEFENDENTS; 3RD PARTY	101-5305-001	0.35		PAGE	REQUEST
42.5	ALL OTHER REPORTS	101-5305-001	0.35		PAGE	OCCURRENCE
42.6	RECORDS CHECK/CLEARANCE LETTER	101-5230-001	14.00		LETTER	OCCURRENCE
42.7	VIN VERIFICATION	101-5230-001	15.00			
42.8	SPECIAL BUSINESS BACKGROUND CHECK	101-5230-001	\$55 Application,\$15 contract cost, \$42 DOJ cost per background			
42.9	VIDEO/AUDIO TAPE REPRODUCTION	101-5230-001	\$15 Plus reproduction costs			
43.1	IMPOUND FEE - VEHICLE RELEASE	101-5230-004	65.00		VEHICLE	OCCURRENCE
44.1	JUVENILE RECOVERY	101-5230-001	ACTUAL		PERSONNEL	HOUR
44.2	FIREARMS STORAGE & RELEASE	101-5230-001	36.00		RELEASE	OCCURRENCE
44.3	CITATION CORRECTIONS/INSPECTION SERVICE	101-5230-001	15.00		CITATION	OCCURRENCE

**CITY OF SOUTH PASADENA
Resolution No.**

MASTER SCHEDULE OF FEES FOR SERVICE

REF NO.	FEE TITLE	ACCOUNT NO.	CURRENT FEES	2008-09 FEE IF CHANGED	EACH UNIT	PER (TERM)
47.0	FINGERPRINT SERVICES	101-5230-001	7.00		REQUEST	OCCURRENCE
47.1	FINGERPRINT SERVICES -- OTHER AGENCIES	101-5230-001	ACTUAL		REQUEST	OCCURRENCE
47.2	CIVIL SUBPEONA	101-5230-001	Fees set by Courts			SUBPEONA
47.3	DUCES TECUM SUBPEONA	101-5230-001	\$15 Plus reproduction costs			SUBPEONA
48.1	BURGLAR ALARMS - ANNUAL REGISTRATION & PERMIT	101-5230-001	10.00		PERMIT	N/A
48.2	BURGLAR ALARMS - INSPECTION	101-5230-001	-		INSPECTION	N/A
48.3	BURGLAR ALARM - OPERATE WITHOUT PERMIT	101-5230-001	-		PERMIT	N/A
48.4	FALSE ALARM - 1ST - 3RD	101-5230-001	-		RESPONSE	YEAR
48.5	FALSE ALARM - 4TH	101-5230-001	40.00		RESPONSE	YEAR
48.6	FALSE ALARM - 5TH	101-5230-001	80.00		RESPONSE	YEAR
48.7	FALSE ALARM - 6TH	101-5230-001	160.00		RESPONSE	YEAR
49.0	CONCEALED WEAPON PERMIT RENEWAL *	101-5230-001	25.00		PERMIT	YEAR
49.1	CONCEALED WEAPON PERMIT - INITIAL *	101-5230-001	100.00		PERMIT	OCCURRENCE
49.2	CONCEALED WEAPON PERMIT - AMENDED *	101-5230-001	10.00		PERMIT	OCCURRENCE

* Psychological testing is to be added to all CWP applications up to \$150. Also State of California background checking fees, at cost, are to be added.

**CITY OF SOUTH PASADENA
Resolution No.**

MASTER SCHEDULE OF FEES FOR SERVICE

REF NO.	FEE TITLE	ACCOUNT NO.	CURRENT FEES	2008-09 FEE IF CHANGED	EACH UNIT	PER (TERM)
PUBLIC WORKS DEPARTMENT "5"						
10.1	WATER TURN-OFF (AFTER HOURS)	500-5510	120.00			OCCURRENCE
10.1	WATER TURN-ON (AFTER HOURS)	500-1113	120.00			OCCURRENCE
10.1	REQUESTED WATER TURN OFF (<2")	500-5540	30.00			OCCURRENCE
10.1	REQUESTED WATER TURN OFF (>2")	500-5540	45.00			OCCURRENCE
10.4	WATER SERVICES	500-1113	.91/1.21		USAGE	BI-MONTHLY
10.5	WASTE WATER DISCHARGE	500-1113	2.00			BI-MONTHLY
10.6	WATER SERVICE CHARGES - 3/4"	500-1113	12.95		METER	BI-MONTHLY
	WATER SERVICE CHARGES - 1"	500-1113	21.55		METER	BI-MONTHLY
	WATER SERVICE CHARGES - 1 1/2"	500-1113	43.10		METER	BI-MONTHLY
	WATER SERVICE CHARGES - 2"	500-1113	68.95		METER	BI-MONTHLY
	WATER SERVICE CHARGES - 3"	500-1113	137.90		METER	BI-MONTHLY
	WATER SERVICE CHARGES - 4"	500-1113	215.50		METER	BI-MONTHLY
	WATER SERVICE CHARGES - 6"	500-1113	431.00		METER	BI-MONTHLY
	WATER SERVICE CHARGES - 8"	500-1113	862.00		METER	BI-MONTHLY
10.7	WATER DELINQUENT PENALTY	500-1113	5%		INVOICE TOTAL	BI-MONTHLY
10.8	WATER 24 HOUR DOOR HANGER FEE	500-1113	10.00			OCCURRENCE
10.9	WATER TURN-OFF FOR NON-PAYMENT	500-5510	45.00			OCCURRENCE
11.0	SEWER SERVICE CHARGES	210-1113	3.72 unit/4.66 SFR			MONTHLY
11.0	SEWER LARGE WATER USERS	210-1113	18%			MONTHLY
50.01	CONCRETE-SIDEWALK/DRIVEWAY/PKWY PERMIT	101-4470-002	70.00	PERMIT		OCCURRENCE
50.02	CONCRETE-SIDEWALK INSPECTION	101-4470-002	0.45	SQ.FT.		OCCURRENCE
50.03	CONCRETE-DRIVE APPROACH INSPECTIONS	101-4470-002	0.45	SQ.FT.		OCCURRENCE
50.04	CONCRETE-PARKWAY PAVING INSPECTION	101-4470-002	0.45	SQ.FT.		OCCURRENCE
50.05	CURB & GUTTER PERMIT	101-4470-002	70.00	PERMIT		OCCURRENCE
50.06	CURB & GUTTER INSPECTION	101-4470-002	0.90	LIN.FT		OCCURRENCE
50.07	CURB CORING BASE PERMIT	101-4470-002	35.00	PERMIT		OCCURRENCE
50.08	CURB CORING INSPECTION	101-4470-002	7.00	CORE		OCCURRENCE
50.09	PAVEMENT-STREET & ALLEY	101-4470-002	70.00	PERMIT		OCCURRENCE
50.10	PAVEMENT-STREET & ALLEY INSPECTIONS	101-4470-002	0.75	SQ.FT.		OCCURRENCE
50.11	STREET/R-O-W VACATION/ABANDONMENT	101-5220-001	2,395.00	APPLICATION		OCCURRENCE
50.12	PUBLIC IMPROVEMENT INSPECTION	101-4470-001	325.00	PERMIT		OCCURRENCE
51.01	GRADING PERMIT FIXED FEE PLUS	101-4470-001	60.00	PERMIT		OCCURRENCE
51.02	GRADING PERMIT VARIABLE FEE	101-4470-001	170.00	LOT		OCCURRENCE
51.03	GRADING PLAN CHECK- ISSUANCE FEE	101-4470-002	60.00		PERMIT	OCCURRENCE
51.04	GRADING PLAN CHECK-ISSUANCE VARIABLE	101-4470-002	170.00		LOT	OCCURRENCE
51.06	GRADING PLAN CHECK-11-100 CU.YD.	101-4470-002	330.00		PERMIT	OCCURRENCE
51.07	GRADING PLAN CHECK-100-4000 CU.YD.	101-4470-002	880.00		PERMIT	OCCURRENCE
51.08	GRADING PLAN CHECK-> 4000 CU. YD.	101-4470-002	0.25		CU.YD.	OCCURRENCE
51.09	GRADING PLAN CHECK, 0-10 CU. YD.*	101-5220-001				
51.10	GRADING INSPECTION FEE, 11-100 CU.YD.	101-5220-001	330.00		PERMIT	OCCURRENCE
51.11	GRADING INSPECTION FEE, 101-4000 CU.YD.	101-5220-001	880.00		PERMIT	OCCURRENCE
51.12	GRADING INSPECTION FEE-> 4000 CU.YD.	101-5220-001	0.25		CU.YD.	OCCURRENCE
51.13	ADDITIONAL PLAN CHECK/REVIEWS BEYOND 2	101-5220-001	330.00		CHECK	OCCURRENCE
51.14	FINAL PARCEL MAP REVIEW	101-5220-001	740.00		REVIEW	OCCURRENCE
51.15	FINAL TRACT MAP REVIEW	101-5220-001	\$1050, plus outside costs, per review			OCCURRENCE
51.16	FINAL MAP AMENDMENT -- ADMINISTRATIVE	101-5220-001	145.00		REVIEW	OCCURRENCE
51.17	FINAL MAP AMENDMENT -- PLANNING COMMISSION	101-5220-001	835.00		REVIEW	OCCURRENCE
52.01	EXCAVATE-UTILITY TRENCHES <= 100 LN.FT	101-5220-001	85.00		PERMIT	OCCURRENCE
52.02	EXCAVATIONS-UTILITY TRENCHES >= 100 LN.FT. PERMI	101-5220-001	95.00		PERMIT	OCCURRENCE
52.03	EXCAVATIONS-UTILITY TRENCHES > 100' INSPECTION	101-5220-001	0.25		LN.FT	OCCURRENCE
52.04	EXCAVATION-UTILITY PATCHES PLUS	101-5220-001	35.00		PERMIT	OCCURRENCE
52.05	EXCAVATE UTILITY PATCHES, INSPECTIONS	101-5220-001	7.00		PATCH	OCCURRENCE
52.06	SEWER CONNECTION/INSPECTION, EXISTING LATERAL	101-5220-001	90.00		PERMIT	OCCURRENCE

**CITY OF SOUTH PASADENA
Resolution No.**

MASTER SCHEDULE OF FEES FOR SERVICE

REF NO.	FEE TITLE	ACCOUNT NO.	CURRENT FEES	2008-09 FEE IF CHANGED	EACH UNIT	PER (TERM)
52.07	SEWER CONNECTION/INSPECTION, EXISTING WYE	101-5220-001	90.00		PERMIT	OCCURRENCE
52.08	SEWER CONNECTION/INSPECTION, SADDLE CONNECT	101-5220-001	90.00		PERMIT	OCCURRENCE
52.09	CAPPING OF SEWER LATERAL	101-5220-001	90.00		PERMIT	OCCURRENCE
52.10	SEWER CONSTRUCTION (LOT), OR GREATER OF:	101-5220-001	400.00		LOT	OCCURRENCE
52.11	SEWER CONSTRUCTION (FRONTAGE), OR	101-5220-001	9.00		LN.FT.	OCCURRENCE
52.12	SEWER CONSTRUCTION ³ (LOT AREA)	101-5220-001	7.00		100 SQ. FT.	OCCURRENCE
52.13	SEWER CONSTRUCTION ⁴ FOR > 10000- INCL. W/ABOVE (101-5220-001	0.65		SQ.FT.	OCCURRENCE
52.14	TV PUBLIC SEWER LINE	101-5220-001	\$125, refundable if problem is in City lines			OCCURRENCE
52.15	SEWER SPILL IN PUBLIC R-O-W	101-5220-001	Hourly rates plus actual expenses			
53-01	300' RADIUS MAP & MAILING LISTS	101-5220-001	90.00		PER MAP	OCCURRENCE
55.01	SIDEWALK DINING PERMIT/INSPECT, RENEWAL	101-4470-004	65.00		PERMIT	OCCURRENCE
56.01	WATER - DISCONTINUE SERVICE	500-5510	20.00		DISCONNECT	OCCURRENCE

**CITY OF SOUTH PASADENA
Resolution No.**

MASTER SCHEDULE OF FEES FOR SERVICE

REF NO.	FEE TITLE	ACCOUNT NO.	CURRENT 2008-09 FEES	IF CHANGED	EACH UNIT	PER (TERM)
56.02	WATER - DISCONTINUE FOR NON-COMPLIANCE	500-5510	60.00		DISCONNECT	OCCURRENCE
56.03	WATER - UNAUTHORIZED TURN ON	500-5510	60.00		EACH	OCCURRENCE
56.05	WATER WASTE	500-5510	60.00		SHUT OFF/ON	OCCURRENCE
56.06	FIRE FLOW TESTING	500-5510	120.00		TEST	OCCURRENCE
56.08	WATER SERVICE INSTALLATION (< 2")	500-5540	\$470 plus materials			OCCURRENCE
56.08	WATER SERVICE INSTALLATION (> 2", SHORT SIDE)	500-5540	\$945 plus materials			OCCURRENCE
56.08	WATER SERVICE INSTALLATION (> 2", LONG SIDE)	500-5540	\$1,895 plus materials			OCCURRENCE
56.09	WATER METER INSTALLATION (< 2")	500-5540	\$90 plus materials			OCCURRENCE
56.09	WATER METER INSTALLATION (> 2")	500-5540	\$170 plus materials			OCCURRENCE
56.10	TEMPORARY METER RENTAL	500-5540	\$45 rental, \$1,000 deposit, \$25 per move			OCCURRENCE
56.11	TREE REMOVAL NOTIFICATION	101-5220-001	150.00			OCCURRENCE
56.12	INSPECTION OF BACKFLOW PREVENTION DEVICE		50.00			OCCURRENCE
57	ENCROACHMENT	101-4470-002	65.00		PERMIT	OCCURRENCE
57.01	ENCROACHMENT - DUMPSTER	101-4470-002	40.00		PERMIT	OCCURRENCE
57.02	ENCROACHMENT - MAJOR PERMIT	101-4470-002	120.00		PERMIT	OCCURRENCE
57.03	ENCROACHMENT - UTILITY PERMIT <500 LN. FT	101-4470-002	365.00		PERMIT	OCCURRENCE
57.04	ENCROACHMENT - UTILITY PERMIT, EACH 500 LN. FT	101-4470-002	325.00		PERMIT	OCCURRENCE
57.05	CERTIFICATE OF COMPLIANCE	101-5220-001	263.00		CERTIFICATE	OCCURRENCE
57.06	ENCROACHMENT - SOUTHWEST HILLS	101-4470-002	392.00		PERMIT	OCCURRENCE
57.07	HOUSE NUMBER CHANGE	101-5220-001	130.00		HOUSE	OCCURRENCE
58.01	TREE REMOVAL/ REPLACEMENT PERMIT (DEAD/HAZAR	101-5220-001	\$60 initial review, \$120 permit, plus arborist costs			
58.01	TREE REMOVAL/ REPLACEMENT PERMIT (CONSTRUCTI	101-5220-001	\$140 initial review, \$40 permit, plus arborist costs			
58.02	TREE TRIMMING	101-5220-001	25.00		REQUEST	OCCURRENCE
58.03	TREE INSPECTION FOR TRIMMING OR REMOVAL	101-5220-001	See 58.01		TREE	OCCURRENCE
58.04	PRIVATE TREE TRIMMING IN PUBLIC R-O-W	101-5220-001	Hourly rates plus actual expenses			
59.01	HOUSE MOVING PERMIT - THROUGH CITY	101-4470-002	500.00		PERMIT	OCCURRENCE
59.02	HOUSE MOVING PERMIT - WITHIN CITY	101-4470-002	600.00		PERMIT	OCCURRENCE
59.03	OVERSIZED/OVERLOADS PERMITS	101-4470-002	\$16 per trip, \$90 per year			PERMIT
59.04	NEWSRACK PERMIT - INITIAL	101-4470-005	\$30/publication, \$15/rack			OCCURRENCE
59.05	NEWSRACK PERMIT - ANNUAL RENEWAL	101-4470-005	10.00		RACK	OCCURRENCE
59.06	BLOCK PARTY STREET CLOSURE (Revised Oct 2004)	101-4470-002	65.00		PERMIT	OCCURRENCE
59.07	STREET RE-NAME PROCESSING	101-5220-001	\$2030, plus signage costs			APPLICATION
59.08	BLUEPRINT/MAP REPRODUCTION	101-5220-001	Actual costs			OCCURRENCE
59.09	BANNER INSTALLATION	101-5220-001	170.00		BANNER	OCCURRENCE
59.10	FARMERS MARKET SIGN DELIVERY/INSTALLATION	101-5220-001	Fully allocated hourly rates			
59.11	PARADE/SPECIAL EVENT STAFFING	101-5220-001	Fully allocated hourly rates			
59.12	GROCERY CART COLLECTION	101-5220-001	30.00		CART	OCCURRENCE

**CITY OF SOUTH PASADENA
Resolution No.**

MASTER SCHEDULE OF FEES FOR SERVICE

REF NO.	FEE TITLE	ACCOUNT NO.	CURRENT FEES	2008-09 FEE IF CHANGED	EACH UNIT	PER (TERM)
COMMUNITY SERVICES DEPT. "6" & "7"						
RECREATION/AFTER-SCHOOL DAY CARE						
60.06	CAMP MED - FIVE DAY RATE - 1 CHILD	101-5270-001	120.00		CHILD	WEEK
60.07	CAMP MED - FIVE DAY RATE - 2 CHILDREN	101-5270-001	228.00		CHILD	WEEK
60.08	CAMP MED - FIVE DAY RATE - 3 CHILDREN	101-5270-001	336.00		CHILD	WEEK
60.09	CAMP MED - FIVE DAY RATE - 4 CHILDREN	101-5270-001	444.00		CHILD	WEEK
60.10	CAMP MED - THREE DAY RATE* - 1 CHILD	101-5270-001	88.00		CHILD	WEEK
60.11	CAMP MED - THREE DAY RATE* - 2 CHILDREN	101-5270-001	167.00		CHILD	WEEK
60.12	CAMP MED - THREE DAY RATE* - 3 CHILDREN	101-5270-001	246.00		CHILD	WEEK
60.13	CAMP MED - THREE DAY RATE* - 4 CHILDREN	101-5270-001	326.00		CHILD	WEEK
60.14	CAMP MED - SUMMER EMERGENCY ONE-DAY	101-5270-001	35.00		CHILD	DAY
60.50	CAMP MED AFTER SCHOOL -- FIVE DAY RATE - 1 CHILD	101-5270-001	75.00		CHILD	WEEK
60.51	CAMP MED AFTER SCHOOL -- FIVE DAY RATE - 2	101-5270-001	143.00		CHILD	WEEK
60.52	CAMP MED AFTER SCHOOL -- FIVE DAY RATE - 3	101-5270-001	210.00		CHILD	WEEK
60.53	CAMP MED AFTER SCHOOL -- FIVE DAY RATE - 4	101-5270-001	278.00		CHILD	WEEK
60.54	CAMP MED AFTER SCHOOL--THREE DAY RATE - 1 CHIL	101-5270-001	57.00		CHILD	WEEK
60.55	CAMP MED AFTER SCHOOL--THREE DAY RATE - 2	101-5270-001	108.00		CHILD	WEEK
60.56	CAMP MED AFTER SCHOOL--THREE DAY RATE - 3	101-5270-001	160.00		CHILD	WEEK
60.57	CAMP MED AFTER SCHOOL--THREE DAY RATE - 4	101-5270-001	211.00		CHILD	WEEK
60.58	CAMP MED - LATE FEE AFTER FIRST 10 MINUTES	101-5270-001	1.00		MINUTE	\$10.00 MAX
60.59	CAMP MED - 5% DELINQUENCY FEE	101-5270-001	5%			
62.04	EDDIE PARK-DEPOSIT FOR BUILDING	101-5270-009	250.00		RENTAL	EVENT
62.09	PARK FIELDS -- NON-PROFITS	101-5270-005	0.00			
62.10	PARK FIELDS -- INDIVIDUALS	101-5270-005	50.00			2 HOURS
62.11	PARK FIELDS -- BUSINESSES	101-5270-005	75.00			2 HOURS
62.12	LIGHTS-FIELDS	101-5270-005	25.00			1 HOUR
62.13	PICNIC AREAS	101-5270-005	50.00			4 HOURS
62.14	PICNIC AREAS -- DEPOSIT FOR GROUPS > 50 PERSONS	101-5270-005	50.00		RENTAL	EVENT
62.15	DEPOSIT - OG REC. CENTER	101-5270-009	100.00			EVENT
62.16	RENTAL -- OG REC. CENTER -- NON-PROFITS		0.00			
62.17	RENTAL -- OG REC. CENTER -- INDIVIDUALS	101-4892	30.00		RENTAL	1 HOUR
62.18	RENTAL -- OG REC. CENTER -- BUSINESSES	101-4892	35.00			1 HOUR
62.19	RENTAL -- OG REC. CENTER -- NON-PROFITS - PRIME TIM	101-4892	35.00			1 HOUR
62.2	RENTAL -- OG REC. CENTER -- INDIVIDUALS - PRIME TIM	101-4892	40.00			1 HOUR
62.21	RENTAL -- OG REC. CENTER -- BUSINESSES - PRIME TIM	101-4892	45.00			1 HOUR
62.3	RENTAL -- EDDIE PARK HOUSE - NON-PROFITS	101-4850	60.00			1 HOUR
62.31	RENTAL -- EDDIE PARK HOUSE - INDIVIDUALS	101-4850	70.00			1 HOUR
62.32	RENTAL -- EDDIE PARK CLUBHOUSE - BUSINESSES	101-4850	80.00			1 HOUR
62.33	RENTAL -- EDDIE PARK HOUSE - GIRL AND BOY SCOUTS	101-4850	2.00			1 HOUR
62.34	DEPOSIT - YOUTH HOUSE	101-5270-009	250.00			EVENT
62.4	RENTAL -- GARFIELD YOUTH HOUSE -- NON-PROFITS	101-4894	40.00			1 HOUR
62.41	RENTAL -- GARFIELD YOUTH HOUSE -- INDIVIDUAL	101-4894	55.00			1 HOUR
62.42	RENTAL -- GARFIELD YOUTH HOUSE -- BUSINESS	101-4894	70.00			1 HOUR
62.43	RENTAL -- GARFIELD YOUTH HOUSE -- BIRTHDAY PART	101-4894	120.00			3 HOURS
62.44	RENTAL -- GARFIELD YOUTH HOUSE -- SCOUTS	101-4894	2.00			1 HOUR
63.00	WAR MEMORIAL-- DEPOSIT	101-2920	500.00		\$500 REFUNDABLE	
63.01	WAR MEMORIAL-- NON-PROFITS	101-4840	45.00			1 HOUR
63.02	WAR MEMORIAL-- INDIVIDUALS	101-4840	75.00			1 HOUR
63.03	WAR MEMORIAL-- BUSINESSES	101-4840	95.00			1 HOUR

**CITY OF SOUTH PASADENA
Resolution No.**

MASTER SCHEDULE OF FEES FOR SERVICE

REF NO.	FEE TITLE	ACCOUNT NO.	CURRENT FEES	2008-09 FEE IF CHANGED	EACH UNIT	PER (TERM)
63.04	WAR MEMORIAL-- NON-PROFITS -- PRIME TIME	101-4840	85.00			HOUR
63.05	WAR MEMORIAL-- INDIVIDUALS -- PRIME TIME	101-4840	130.00			HOUR
63.06	WAR MEMORIAL-- BUSINESSES -- PRIME TIME	101-4840	155.00			HOUR
63.07	WAR MEMORIAL-- LOWER FLOOR -- NON-PROFITS	101-4840	25.00			HOUR
63.08	WAR MEMORIAL-- LOWER FLOOR -- INDIVIDUALS	101-4840	35.00			HOUR
63.09	WAR MEMORIAL-- LOWER FLOOR -- BUSINESSES	101-4840	45.00			HOUR
63.10	WAR MEMORIAL-- LOWER FLOOR -- NON-PROFITS PRIME	101-4840	45.00			HOUR
63.11	WAR MEMORIAL-- LOWER FLOOR -- INDIVIDUALS PRIME	101-4840	55.00			HOUR
63.12	WAR MEMORIAL-- LOWER FLOOR -- BUSINESSES PRIME	101-4840	65.00			HOUR
63.13	WAR MEMORIAL -- RENT RISERS	101-4840	50.00			PER USE
63.14	WAR MEMORIAL -- RENT BAR	101-4840	50.00			PER USE
65.03	MIDDLE SCHOOL DANCES - PRESALE TICKETS	101-5270-003	3.00			PER PERSON
65.04	MIDDLE SCHOOL DANCES - TICKETS AT DOOR	101-5270-003	5.00			PER PERSON
65.10	BREAKFAST WITH SANTA EVENT	101-5270-003	15.00			PER PERSON 3 YEARS OF AGE+
65.11	SPRING FAMILY EVENT	101-5270-003	5.00			PER CHILD/ADULTS FREE
65.12	FAMILY OVERNIGHT CAMP-OUT	101-5270-003	10.00			PER PERSON
65.13	DOGGIE DAY BOOTH RENTAL NON-PROFIT	101-5270-003	20.00			BOOTH
65.14	DOGGIE DAY BOOTH RENTAL PROFIT	101-5270-003	40.00			BOOTH
66.01	CONCERTS IN THE PARK - CATERING BOOTH	101-5270-008	100.00			PER BOOTH
66.02	CONCERTS IN THE PARK - CATERING BOOTH w/o canopy	101-5270-008	50.00			PER BOOTH
68.01	ADULT SPORTS LEAGUE	101-5270-007	450.00			PER TEAM
69.01	LEISURE CLASSES	101-5270-002	Varies - Up to 35% Retained by City			
SENIOR CITIZENS' CENTER						
70.00	SENIOR CENTER MEMBERSHIP - PERSONS OVER 55	101-5265-003	12.00		MEMBER	YEAR
71.00	MEDICAL IDENTIFICATION	101-5265-006	12.00		USER	YEAR
71.01	COMPUTER LAB PRINTING	101-5265-005	0.10			PER PAGE
72.01	LEISURE CLASSES - SENIORS	101-5265-002	Varies - Up to 20% Retained by City			
73.13	AFTER HOURS STAFF	101-2925-001	ACTUAL		PERSONNEL	HOUR
73.01	RENTAL -- SENIOR CENTER -- NON-PROFITS	101-4885	40.00			HOUR
73.02	RENTAL -- SENIOR CENTER -- INDIVIDUALS	101-4885	60.00			HOUR
73.03	RENTAL -- SENIOR CENTER -- BUSINESSES	101-4885	75.00			HOUR
73.04	RENTAL -- SENIOR CENTER -- NON-PROFITS - PRIME TIME	101-4885	60.00			HOUR
73.05	RENTAL -- SENIOR CENTER -- INDIVIDUALS - PRIME	101-4885	75.00			HOUR
73.06	RENTAL -- SENIOR CENTER -- BUSINESSES - PRIME	101-4885	90.00			HOUR
73.07	RENTAL -- SENIOR PATIO -- NON-PROFITS	101-4885	0.00			HOUR
73.08	RENTAL -- SENIOR PATIO -- INDIVIDUALS	101-4885	20.00			HOUR
73.09	RENTAL -- SENIOR PATIO -- BUSINESSES	101-4885	25.00			HOUR
73.10	RENTAL -- SENIOR PATIO -- NON-PROFITS - PRIME	101-4885	25.00			HOUR
73.11	RENTAL -- SENIOR PATIO -- INDIVIDUALS - PRIME	101-4885	30.00			HOUR
73.12	RENTAL -- SENIOR PATIO -- BUSINESSES - PRIME	101-4885	35.00			HOUR
73.13	RENTAL -- SENIOR CONFERENCE -- NON-PROFITS	101-4885	0.00			HOUR
73.14	RENTAL -- SENIOR CONFERENCE -- INDIVIDUALS	101-4885	20.00			HOUR
73.15	RENTAL -- SENIOR CONFERENCE -- BUSINESSES	101-4885	25.00			HOUR
73.16	RENTAL -- SENIOR CONFERENCE -- NON-PROFITS - PRIME	101-4885	25.00			HOUR
73.17	RENTAL -- SENIOR CONFERENCE -- INDIVIDUALS - PRIME	101-4885	30.00			HOUR

MASTER SCHEDULE OF FEES -- BUSINESS LICENSES

REF NO.	FEE TITLE	ACCOUNT NO.	CURRENT FEES	UNITS	TERM	BUSINESS IMPROVE. TAX	TOTAL
BUSINESS LICENSES		PERMITS/BIT					
BASIC BUSINESS LICENSE FEES							
200	RETAIL WITH 1 EMPLOYEE	101-4400/220-5412	96.00	LICENSE	YEAR	36.00	132.00
201	RETAIL WITH ADDITIONAL EMPLOYEES	101-4400/220-5412	9.60	EMPLOYEE	YEAR	3.60	13.20
202	WHOLESALE WITH 1 EMPLOYEE	101-4400/220-5412	96.00	LICENSE	YEAR	36.00	132.00
203	WHOLESALE WITH ADDITIONAL EMPLOYEES	101-4400/220-5412	9.60	EMPLOYEE	YEAR	3.60	13.20
204	SERVICE WITH 1 EMPLOYEE	101-4400/220-5412	96.00	LICENSE	YEAR	36.00	132.00
205	SERVICE WITH ADDITIONAL EMPLOYEES	101-4400/220-5412	9.60	EMPLOYEE	YEAR	3.60	13.20
206	MANUFACTURING WITH 1 EMPLOYEE	101-4400/220-5412	96.00	LICENSE	YEAR	24.00	120.00
207	MANUFACTURING WITH ADDITIONAL EMPLOYEES	101-4400/220-5412	9.60	EMPLOYEE	YEAR	2.40	12.00
208	PROFESSIONAL BUSINESSES	101-4400/220-5412	130.00	LICENSE	YEAR	48.75	178.75
209	PROFESSIONAL WITH ADDITIONAL PROF EMPLOYEES	101-4400/220-5412	70.00	BUSINESS	YEAR	26.25	96.25
210	PROFESSIONAL WITH ADDITIONAL EMPLOYEES	101-4400/220-5412	9.60	EMPLOYEE	YEAR	3.60	13.20
211	BUSINESS BY VEHICLE	101-4400/220-5412	100.00	VEHICLE	YEAR	37.50	137.50
212	BUSINESSES WITH ADDITIONAL VEHICLES	101-4400/220-5412	40.00	VEHICLE	YEAR	15.00	55.00
213	CONTRACTOR \$0-\$4,999	101-4400/220-5412	36.00	CONTRACT	QTR	13.50	49.50
214	CONTRACTOR \$5,000-\$49,999	101-4400/220-5412	60.00	CONTRACT	QTR	22.50	82.50
215	CONTRACTOR \$50,000+	101-4400/220-5412	120.00	CONTRACT	QTR	45.00	165.00
216	BUSINESSES NOT CLASSIFIED	101-4400/220-5412	96.00	BUSINESS	YEAR	36.00	132.00
217	BUSINESSES NOT CLASS. WITH ADD. EMPLOYEE	101-4400/220-5412	9.60	EMPLOYEE	YEAR	3.60	13.20
SPECIALTY BUSINESS FEES							
218	ADVERTISING STRUCTURES, SIGNS, DISPLAYS	101-4400/220-5412	360.00	SIGN	YEAR	135.00	495.00
219	BILLBOARD	101-4400/220-5412	24.00	BILLBOARD	YEAR	9.00	33.00
220	ADVERTISING VEHICLE	101-4400/220-5412	120.00	VEHICLE	DAY	45.00	165.00
220A	ANTIQUA DEALER	101-4400/220-5412	96.00	LICENSE	YEAR	36.00	132.00
220A	ANTIQUA DEALER W/ADD'L EMPLOYEE	101-4400/220-5412	9.60	LICENSE	YEAR	3.60	13.20
221	APARTMENTS, HOTELS, (3+DWELLING UNITS)	101-4400/220-5412	72.00	LICENSE	YEAR	18.00	90.00
222	ADDITIONAL UNITS OVER THREE	101-4400/220-5412	9.60	UNIT	YEAR	2.40	12.00
223	AUCTION	101-4400/220-5412	168.00	EVENT	DAY	63.00	231.00
224	BOARDING HOUSE	101-4400/220-5412	96.00	LICENSE	YEAR	36.00	132.00
225	BOWLING ALLEYS	101-4400/220-5412	62.40	LANE	YEAR	23.40	85.80
226	CANVASSERS	101-4400/220-5412	96.00	PERSON	YEAR	36.00	132.00
227	CANVASSERS	101-4400/220-5412	48.00	PERSON	DAY	18.00	66.00
228	CANVASSERS	101-4400/220-5412	72.00	PERSON	QTR	27.00	99.00
229	CHRISTMAS TREE WRATHS	101-4400/220-5412	168.00	LICENSE	MONTH	63.00	231.00
230	CIRCUS, CARNIVAL, MENAGERIE, RODEO	101-4400/220-5412	480.00	EVENT	DAY	180.00	660.00
231	TRAINED ANIMALS EXHIBITION	101-4400/220-5412	48.00	EVENT	DAY	18.00	66.00
233	FIREARMS	101-4400/220-5412	96.00	BUS LICENSE	YEAR	36.00	132.00
234	FORTUNE TELLING	101-4400/220-5412	400.00	LICENSE	YEAR	150.00	550.00
235	GARDENERS-FIRST VEHICLE	101-4400/220-5412	80.00	VEHICLE	YEAR	30.00	110.00
236	GARDENERS WITH ADDITIONAL VEHICLES	101-4400/220-5412	40.00	VEHICLE	YEAR	15.00	55.00
237	HOSPITALS (5 BEDS + ONE EMPLOYEE)	101-4400/220-5412	192.00	LICENSE	YEAR	72.00	264.00
238	HOSPITALS WITH ADDITIONAL EMPLOYEES	101-4400/220-5412	9.60	EMPLOYEE	YEAR	3.60	13.20
239	HOSPITALS WITH MORE THAN 5 BEDS	101-4400/220-5412	9.60	BED	YEAR	3.60	13.20
240	LAUNDRY/DRY CLEANING	101-4400/220-5412	120.00	LICENSE	YEAR	45.00	165.00
241	LAUNDRY/DRY CLEAN. WITH ADD. EMPLOYEES	101-4400/220-5412	9.60	EMPLOYEE	YEAR	3.60	13.20
242	LAUNDRY/DRY CLEAN. WITH NONLOCAL TRUCK	101-4400/220-5412	120.00	TRUCK	YEAR	45.00	165.00
243	LAUNDRY/DRY CLEAN. W/ ADD. NONLOCAL TRUCKS	101-4400/220-5412	48.00	TRUCK	YEAR	18.00	66.00
244	MACHINES, GAMBS, VENDING	101-4400/220-5412	72.00	MACHINE	QTR	27.00	99.00
245	THEATRES	101-4400/220-5412	1.92	SEAT	YEAR	0.72	2.64
246	SINGLE PRODUCTION	101-4400/220-5412	0.12	SEAT	SHOW	0.05	0.17
247	NRSRY/PRVT SCHL - NIGHT, 5 BEDS, 1 EMP	101-4400/220-5412	192.00	LICENSE	YEAR	72.00	264.00
248	NRSRY/PRVT SCHL - NIGHT, >5 BEDS	101-4400/220-5412	9.60	BED	YEAR	3.60	13.20
249	NRSRY/PRVT SCHL - DAY CARE ONLY	101-4400/220-5412	120.00	LICENSE	YEAR	45.00	165.00
250	NRSRY/PRVT SCHL - NITE/DAY, ADD EMPLOYEES	101-4400/220-5412	9.60	EMPLOYEE	YEAR	3.60	13.20

251	DAY CARE ONLY	101-4400/220-5412	120.00	LICENSE	YEAR	45.00	165.00
252	DAY CARE WITH ADDITIONAL EMPLOYEES	101-4400/220-5412	9.60	EMPLOYEE	YEAR	3.60	13.20
253	PATROLMAN	101-4400/220-5412	24.00	EMPLOYEE	YEAR	9.00	33.00
254	PATROL SYSTEM	101-4400/220-5412	168.00	LICENSE	YEAR	63.00	231.00
255	PAWNBROKER	101-4400/220-5412	240.00	LICENSE	YEAR	90.00	330.00
256	PAWNBROKER WITH ADDITIONAL EMPLOYEES	101-4400/220-5412	9.60	EMPLOYEE	YEAR	3.60	13.20
257	PEDDLER (FOOT)	101-4400/220-5412	96.00	PERSON	YEAR *	36.00	132.00
258	PEDDLER (FOOT)	101-4400/220-5412	48.00	PERSON	DAY *	18.00	66.00
259	PEDDLER (FOOT)	101-4400/220-5412	72.00	PERSON	QTR *	27.00	99.00
260	PEDDLER (VEHICLE)	101-4400/220-5412	128.00	VEHICLE	YEAR	48.00	176.00
261	PUBLIC DANCE HALL-LONG TERM	101-4400/220-5412	960.00	FACILITY	YEAR *	360.00	1,320.00
262	PUBLIC DANCE HALL WITH ADD. EMPLOYEES	101-4400/220-5412	9.60	EMPLOYEE	TERM *	3.60	13.20
263	PUBLIC DANCE HALL-TEMPORARY	101-4400/220-5412	120.00	FACILITY	MONTH *	45.00	165.00
264	SEARCHLIGHTS	101-4400/220-5412	48.00	MACHINE	NIGHT	18.00	66.00
265	SECONDHAND DEALERS	101-4400/220-5412	216.00	LICENSE	YEAR	81.00	297.00
266	SECONDHAND DEALERS WITH ADD. EMPLOYEES	101-4400/220-5412	9.60	EMPLOYEE	YEAR	3.60	13.20
267	SHARPENING TOOLS	101-4400/220-5412	24.00	LICENSE	MONTH	9.00	33.00
268	SALES-SHREFF,BNKRPTCY,ASSIGNEE-LONG TERM	101-4400/220-5412	480.00	LICENSE	YEAR	180.00	660.00
269	SALES-SHREFF,BNKRPTCY,ASSIGNEE-SHORT	101-4400/220-5412	96.00	LICENSE	DAY	36.00	132.00
270	SIDESHOW, RIDES, ETC	101-4400/220-5412	96.00	LICENSE	DAY *	36.00	132.00
271	SKATING RINKS, SHOOTING GALLERY, RACETRACK	101-4400/220-5412	360.00	LICENSE	YEAR *	135.00	495.00
272	SKING, SETING, RCTRK WITH ADD, EMPLOYEES	101-4400/220-5412	9.60	EMPLOYEE	YEAR *	3.60	13.20
273	TAXICAB DRIVERS	101-4400/220-5412	24.00	LICENSE	YEAR	9.00	33.00
274	TAXICAB OWNERS	101-4400/220-5412	120.00	CAB	YEAR	45.00	165.00
275	VENDERS (ITINERANT)	101-4400/220-5412	96.00	LICENSE	YEAR *	36.00	132.00
276	VENDERS (ITINERANT)	101-4400/220-5412	48.00	LICENSE	DAY *	18.00	66.00
277	VENDERS (ITINERANT)	101-4400/220-5412	72.00	LICENSE	QTR *	27.00	99.00
278	VENDING MACHINES	101-4400/220-5412	32.00	MACHINE	YEAR	12.00	44.00
	MESSAGE FILING FEE	101-5150-001	100.00				
	FINGERPRINTS	101-5230-001	42.00				
279	PERMIT FEE	101-4410	50.00	PERMIT	YEAR		
	BUSINESS LICENSE PERMIT PROCESSING	101-5150-001	65.00	PERMIT	Includes background check		
280	NEW BUS LIC APPLICATION/ IN-TOWN	101-5150-001	25.00	APPLICATION	YEAR		
281	NEW BUS LIC APPLICATION/ OUT-OF-TOWN	101-5150-001	10.00	APPLICATION	YEAR		
282	BUSINESS LIC RENEWAL PROCESSING	101-5150-001	5.00	RENEWAL	YEAR		
283	BUSINESS LICENSE LISTING	101-5150-001	6.00	REQUEST	PLUS \$0.35 PAGE		

*= Business Improvement Tax
**= Permit Required

**CITY OF SOUTH PASADENA
Resolution No.**

GROWTH REQUIREMENT CAPITAL FEE

REF NO.	FEE TITLE	ACCOUNT NO	CURRENT FEES	EACH Unit	PER (TERM)
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Community Development

85.03	GROWTH MGMT, RESIDENTIAL DEVELOPMENT	255-5215		1.64 SQ FT	OCCURRENCE
85.04	GROWTH MGMT, COMM/INDUSTRIAL DEVEL - AI	255-5216		1.07 SQ FT	OCCURRENCE
85.06	GROWTH MGMT, PARK FAC IMP FEE - NEW CON	275-4800		4.00 SQ FT *	OCCURRENCE
85.07	GROWTH MGMT, PARK FAC IMP FEE - REMODEL	275-4800		4.00 > 250 SQ FT	OCCURRENCE

* Affordable Senior Housing Exempt

**CITY OF SOUTH PASADENA
Resolution No.**

MASTER SCHEDULE OF FEES -- FILM PERMITTING

REF NO.	FEE TITLE	ACCOUNT NO	CURRENT UNITS FEES	TERM	BIT	TOTAL
FILM PERMITTING						
232 FILMING						
FILM PERMITS		Permits/BIT				
	STILL PHOTOGRAPHY (MINOR)	101-4445/220-5412 -001	60.00	EVENT	DAY	82.50
	STILL PHOTOGRAPHY (MAJOR)	101-4445/220-5412 -001	120.00	EVENT	DAY	165.00
	MOTION PICTURE PHOTOGRAPHY (features, TV, commercials, videos, etc.)	101-4445/220-5412 -001	500.00	EVENT	DAY	687.50
	STUDENT FILMS/PUBLIC SERVICE ANNOUNCE- MENTS/EDUCATIONAL FILMS	101-5150-001	15.00	EVENT	DAY	15.00
LOCATION FEES						
	STILL PHOTOGRAPHY ON PUBLIC RIGHT-OF-WAY	101-4892	75.00	EVENT	HOUR	
	STREET OR LANE CLOSURE	101-4892	150.00	EVENT	HOUR	
	STREETS/SIDEWALKS/ALLEYS AS PRINCIPAL SITE	101-4892	150.00	EVENT	HOUR	
	CITY PARKING LOTS	101-4892	150.00	EVENT	HOUR	
	CITY BUILDING (FOUR HOUR MINIMUM)/CITY PARK:	101-4892	150.00	EVENT	HOUR	
PUBLIC SAFETY FEES						
	POLICE (EIGHT HOUR MINIMUM *)	101-5230-001	1.5 X Salary	EVENT	HOUR	
	POLICE VEHICLES	101-5230-001	15.00	EVENT	HOUR	
	FIRE (AS ASSIGNED)	101-5289-001	50.00	DEPOSIT	HOUR	
PUBLIC WORKS FEES						
	TRAFFIC CONTROL PLAN REVIEW	101-5220-002	65.00	EACH	OCCURANCE	
	SITE VISIT/INSPECTION	101-4470-002	50.00	EACH	VISIT	
OTHER FEES						
	CONSTRUCTION AND STRIKE/DOWN DAYS	101-4445/220-5412-001	No fee for low-impact activity. Up to 50% of permit fee per day rate for high-impact activity			
	LONG-TERM FILMING (10 DAYS OR MORE)	101-4445/220-5412-001	Can reduce to 35% of gross calculated fees for low-impact filming (subject to City Manager approval)			
	CANCELLATION FEE	101-4445/220-5412-001	\$100 for film shoots cancelled less than 24 hours in advance			

* \$60 maximum per hour