CITY OF EL MONTE

2006 – 2007

MUNICIPAL BUDGET

CITY OF EL MONTE

2006 - 2007

ELECTED OFFICIALS

MAYOR ..... ERNEST G. GUTIERREZ

VICE MAYOR ..... EMILY ISHIGAKI

COUNCILMAN ..... ART BARRIOS

COUNCILMAN ..... JUVENTINO "J" GOMEZ

COUNCILWOMAN ..... PATRICIA A. WALLACH

CITY CLERK ..... LORENE GUTIERREZ

CITY TREASURER ..... HENRY J. VELASCO

ADMINISTRATIVE STAFF

CITY MANAGER ..... JAMES W. MUSSENDEN

ASSISTANT CITY MANAGER ..... DANTE G. HALL

CITY ATTORNEY ..... E. CLARKE MOSELEY

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300	Water Leasing Fund	10
400	Traffic Safety Fund	11
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CITY OF EL MONTE

2006 – 2007

BUDGET MESSAGE

James W. Mussenden
City Manager

Danté G. Hall
Assistant City Manager

CITY OF EL MONTE
CITY MANAGER'S OFFICE

November 27, 2006

Honorable Mayor and
Members of the City Council
City of El Monte
11333 Valley Boulevard
El Monte, California 91731

Dear Mayor and Members of the City Council:

It gives me great pleasure to present to you the City's Budget for fiscal year 2006-07, in the amount of $84,600,069 for estimated revenues and transfers-in and $81,521,000 for expenditures and transfers-out. The Water Authority's budget is $3,264,516 for estimated revenues and transfers-in and $3,385,059 for expenses and transfers-out.

Total General, Parks and Recreation and Traffic Safety Fund revenues are $59,398,189. The General Fund revenues are anticipated to show an overall increase of $2.8 million or 5%. The major increase is Property Tax, from $3.9 million to $5.2 million, or $1.3 million, due to an increase in property values and no ERAF III shift. Sales Tax increases from $14.9 million to $15.7 million, or $800,000. Utility Users Tax increases from $8.5 million to $8.9 million, or $400,000. Franchise Fee increases from $2.5 million to $2.8 million, or $300,000.

Total General, Parks and Recreation and Traffic Safety Fund budgets are $59,009,247. Although the City's economy is stable for fiscal year 2006-07, the City is faced with the challenge of achieving a balanced operating budget. This year's budget includes $3.8 million in budget reduction/program recovery resulting in a budget surplus of $1 million. Included in the budget reduction plan was a cost savings of $305,173 as a result of renegotiating the Los Angeles County Fire contract. As part of this renegotiation, the County will pay the cost of one firefighter post assigned to Station 166 for a period of six months from the effective date of the contract amendment, during which time the quint will remain in the City. If the City, within this six month period, requests the District to commence negotiations for an extended five (5) year minimum term contract, the Fire District will continue to pay the cost of the one firefighter position for an additional six-month period. This will allow time for negotiations to be completed and continuation of the contract to be approved by both the City and District.

11333 VALLEY BOULEVARD, EL MONTE, CALIFORNIA 91731-3293 / (626) 580-2001 / FAX (626) 453-3612
EMAIL: CityManager@ci.el-monte.ca.us WEBSITE: www.ci.el-monte.ca.us

In addition, the position and associated fee for the Fire Prevention Inspector would be permanently reduced to 80% with the inspector spending 20% of his/her time outside the City. Based on FY 2006/07 costs, these combined reductions would provide an estimated savings to the City of $627,653 over the next two fiscal years.

The economic outlook for El Monte is expected to continue to improve at better than the inflation rate beyond 2006-07. The housing market in El Monte is very strong, as evidenced by strong sales, rising home prices and construction of new market rate homes at the rate of more than 100 units per year for the past few years. Also, commercial properties continued to be recycled, with higher intensity uses, such as retail, office, office/warehouse, industrial condos, and mixed commercial-residential uses being developed by the private market.

The City and the Redevelopment Agency are currently working on development projects, which will result in directly and indirectly generating revenues to balance the City's operating budget in the future. Completion of a 100-unit Pacific Towers senior apartment project, a Longo Lexus dealership expansion, a 400 car parking structure plus major showroom-service area remodeling for Spirit Honda, a 33-unit residential project on Tyler and Ramona, the Pacific Place commercial office and warehouse development and the Peck Ramona 32,000 square foot retail center anchored by a Walgreen's drug store and Wells Fargo Bank branch, an 18-unit town home and single family project along Tyler Avenue corridor, expansion of the existing Hyundai dealership at Santa Anita and Brockway. In planning is an 18-acre retail shopping center with approximately 150 condominium units on Santa Anita/Valley, the Transit Village project and a 53-unit residential project proposed at a former warehouse site.

Our economic development staff will continue to work aggressively with developers throughout the year and incorporate the City's team approach to economic development.

The Police Department Reporting District (RD) program continues to be successful. This program involves all departments and community volunteers working together to clean up the City with various beautification projects and code enforcement efforts. In addition, this program also fosters positive community relations.

In conclusion, I would like to take this opportunity to commend our City employees for their dedication and professional service to the community and to encourage them to continue providing outstanding service to the residents and businesses in El Monte. I would also like to commend you, the Mayor and the City Council, for your continued interest and support, and for conducting the operations of the City in a responsible and progressive manner.

Respectfully submitted,

James W. Mussenden

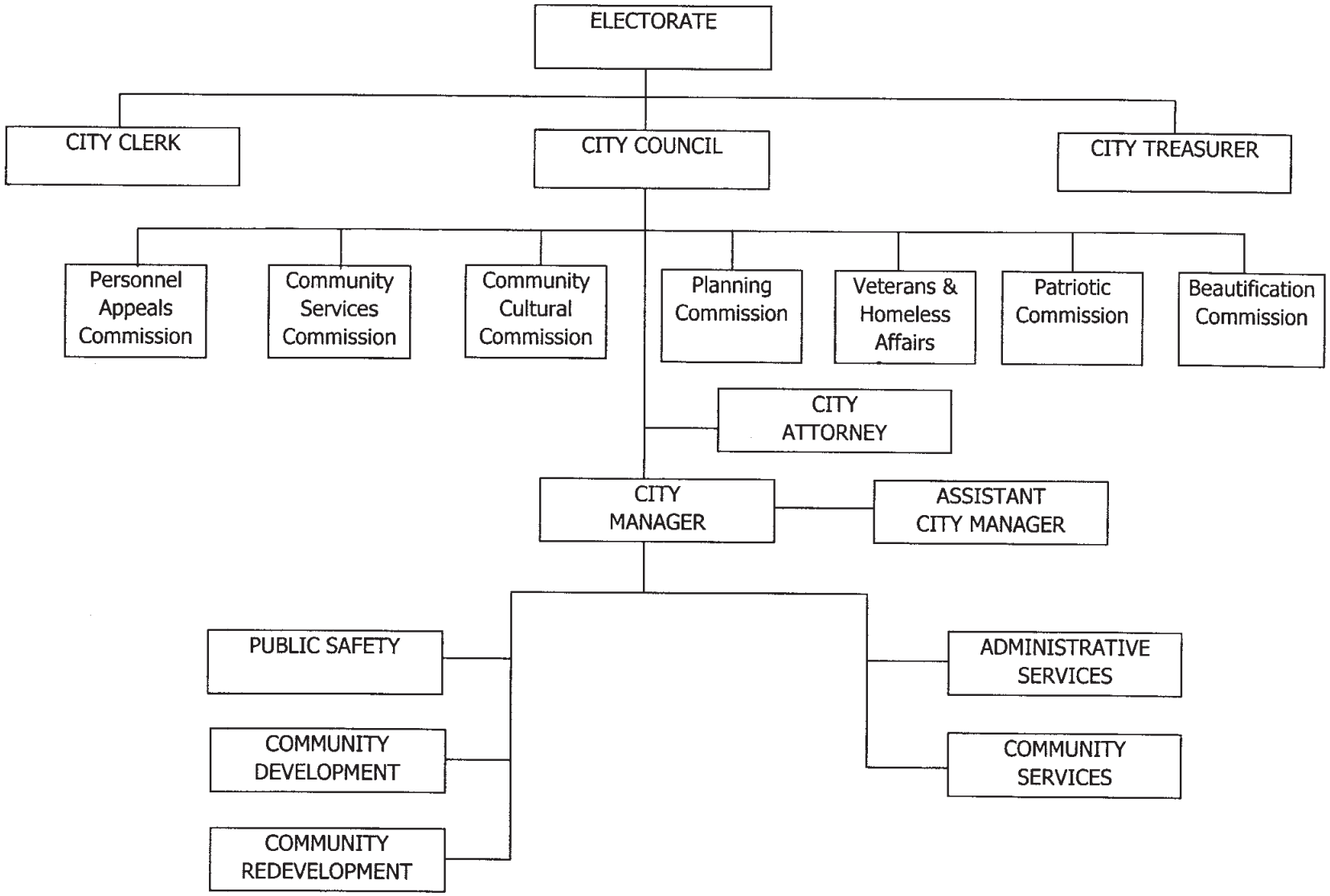
JAMES W. MUSSENDEN
City Manager

CITY OF EL MONTE

2006 – 2007

ORGANIZATION CHART

CITY OF EL MONTE



CITY OF EL MONTE
DETAIL OF INCOMING REVENUE

SALES TAX

PROPERTY TAX

REVENUE FROM OTHER AGENCIES

- Housing and Community Development Funds
- Commission on Aging

STATE AND COUNTY AID

- State Motor Vehicle In-Lieu Taxes
- State Homeowners Property Tax Relief
- State Trailer Coach In-Lieu Taxes
- Other State Grants

GAS TAX

GASOLINE TAX

OTHER TAX

- Transient Occupancy
- Franchises
- Property Transfer Tax

UTILITY TAX

FINES, FORFEITURES AND PENALTIES

- Court Fines
- Park Code Fines
- Other Fines

INTEREST AND RENTS

- Investment Earnings
- Rents

CHARGES FOR CURRENT SERVICE

- Zoning Fees
- Subdivision Fees
- Sale of Maps and Publications
- Police Fees and Witness Fees
- Weed Assessment
- Parks and Recreation Income
- Permit Application Fees

LICENSE AND PERMIT

- Business Licenses
- Contractors' Licenses
- Bicycle Licenses
- Building Permits
- Street and Curb Permits
- Other Licenses and Permits

MISCELLANEOUS REVENUE

CITY OF EL MONTE ASSESSED VALUATIONS AND ESTIMATED REVENUES

ASSESSED VALUATIONS		TOTAL	HOMEOWNER'S EXEMPTION	NET AFTER EXEMPTIONS
CITY.....SECURED		4,077,222,101	55,648,306	4,132,870,407
UNSECURED		92,859,366		92,859,366
	TOTAL:	4,170,081,467	55,648,306	4,225,729,773
LIGHTING MAINTENANCE DISTRICT 1-A (Land Only)		7,927,151		

		ESTIMATED TAX	HOMEOWNER'S PROPERTY RELIEF	NET AFTER EXEMPTIONS
SECURED				
GENERAL FUND		4,267,000	45,000	4,312,000
RETIREMENT FUND		8,729,000	95,000	8,824,000
	TOTAL:	12,996,000	140,000	13,136,000
UNSECURED				
GENERAL FUND		205,000		205,000
RETIREMENT FUND		289,000		289,000
	TOTAL:	494,000		494,000

CRA ASSESSED VALUATIONS SECURED & UNSECURED	TOTAL:	**1,010,660,017**

CITY OF EL MONTE

CLASSIFICATION OF ACCOUNTS

FUND NUMBERS	GENERAL CITY FUNDS
100	General Fund
143	City Planning Fund
180	El Monte Museum Fund
	ENTERPRISE FUND
200	Water Authority Fund
300	Water Leasing Fund
	SPECIAL REVENUE FUNDS
400	Traffic Safety Fund
600	Retirement Fund
1000	Parking and Business Improvement Area Fund
1100	Recreation Operating Fund
1300	N.P.D.E.S. Outreach Program
1400	Rental Rehab. Administration
1500	Housing and Community Development Act Fund
1600	H.U.D. Home Programs
1900	Proposition "A" Fund
2000	Adult Sports
2500	AB2766 Air Quality
2600	Police Forfeiture Funds
2700	Proposition "C" Fund
2800	ISTEA Funds
3000	Gas Tax Fund Section 2105, 2106, 2107
3100	AB 939 Waste Management Act Fund
3200	AB 3229 S.L.E.S. Fund
3300	Police Traffic Program Fund
3400	Local Law Enforcement Block Grant
4000	Public Facilities Fees
4100	Quimby Act Funds
9000	GENERAL FIXED ASSETS
9100	LONG TERM DEBT

CITY OF EL MONTE
2006-07 PROPOSED BUDGET
FUND BALANCE SUMMARY

Fund	Description	Proj. Beginning Fund Bal.	Tot.Oper. Revenues	Tot.Oper Exp.	Net Surplus(Deficit)	Reserves Adjustments	Adj. For Loss in State Rev.	Use of Reserves	Proj. Ending Balance
100	General Fund	-	56,250,999	52,696,790	3,554,209				3,554,209
400	Traffic Safety Fund	-	2,488,825	2,364,457	124,368				124,368
500	Planning Fund	-	0	0	0				0
1100	Parks & Rec. Fund	-	658,365	3,948,000	(3,289,635)				(3,289,635)
	General Fund	8,433,342	59,398,189	59,009,247	388,942	0	0	0	8,822,284
	Special Revenue Funds								
600	Retirement Fund	18,549,919	10,195,000	8,448,125	1,746,875				20,296,794
1000	Parking & Bus. Improv.	130,749	107,000	110,200	(3,200)				127,549
1500	Comm. Dev. Block Grant	250,694	3,398,065	3,398,065	0				250,694
1600	Home Funds	1,594,894	1,428,027	1,428,027	0				1,594,894
1900	Prop. A	831,637	2,170,600	2,016,892	153,708				985,345
2000	Adult Sports Fund	(70,339)	216,000	145,490	70,510				171
2300	UDAG	130,455	46,986	0	46,986				177,441
2400	Emergency Shelter Grant	0	119,036	119,036	0				0
2500	Air Quality AB2766	244,254	169,000	133,282	35,718				279,972
2600	Asset Forfeiture	1,174,649	221,000	269,300	(48,300)	(103,656)			1,022,693
2700	Prop. C	2,624,208	2,069,000	1,897,652	171,348				2,795,556
3000	Spec. Gas Tax	758,384	3,263,600	3,177,125	86,475				844,859
3100	AB939	996,472	1,421,066	1,003,456	417,610				1,414,082
3200	AB3229 S.L.E.S. Fund	306,424	187,500	127,103	60,397				366,821
3300	PD Traffic Program	408,928	190,000	238,000	(48,000)				360,928
	Total Special Rev. Funds	27,931,328	25,201,880	22,511,753	2,690,127	(103,656)	0		30,517,799
	Total Budget	36,364,670	84,600,069	81,521,000	3,079,069	(103,656)			39,340,083
200	Water Fund	328,598	3,264,516	3,385,059	(120,543)				208,055
300	Water Authority	500,000	1,080,000	1,080,000	0				500,000
		828,598	4,344,516	4,465,059	(120,543)	0	0	0	708,055

GENERAL FUND BUDGET

REDUCTION OF RESERVE 0

FUND CLASS	SUB CLASS	***ESTIMATED REVENUE*** ***PROPERTY TAXES***		
101	001	CURRENT - SECURED	4,267,000	
	002	CURRENT - UNSECURED	205,000	
	003	PRIOR YEAR	165,000	
	004	PENALTIES	32,000	
	005	AIRCRAFT	73,000	
	006	SUPPLEMENTAL	500,000	
	007	ERAF III SHIFT	0	
	008	VLF SWAP	8,292,000	
	014	COUNTY ADMINISTRATION	(48,845)	13,485,155
		OTHER TAXES		
102	001	FRANCHISES	2,521,400	
	002.00, .04,.05	SALES TAX APPORTIONMENT	15,744,000	
	002.06	SALES TAX IN-LIEU	5,144,000	
	002.01	PLEDGED SALES TAX	397,000	
	007	OCCUPANCY TAX	323,000	
	009	REAL PROPERTY TRANSFER TAX	369,000	
	015	PROPERTY MAINTENANCE ASSESSMENT	0	
	051	SEWER ASSESSMENT	21,000	
	052-057	UTILITY TAX	8,922,000	33,441,400
		LICENSES AND PERMITS		
103	001	BUSINESS LICENSES	1,957,000	
	002	CONTRACTORS LICENSES	192,000	
	003	BUILDING PERMITS	603,000	
	004	PLUMBING PERMITS	45,000	
	005	ELECTRICAL PERMITS	79,000	
	006	SEWER PERMITS	4,500	
	007	CERTIFICATE OF OCCUPANCY	85,000	
	010	MOBILE HOME PARK PERMITS	9,600	
	011-099	OTHER PERMITS	36,100	3,011,200
		FINES		
104	001	PARKING FINES	560,000	
	002-003	COURT FINES	197,300	757,300
		SUB-TOTAL:		**50,695,055**

GENERAL FUND (Continued)

FUND CLASS	SUB CLASS			
		BALANCE FORWARD:		50,695,055
		REVENUE FROM USE OF MONEY - PROPERTY		
105	001.01, .04	INTEREST EARNED	1,077,764	
	002	RENT	39,000	1,116,764
		REVENUE FROM OTHER AGENCIES		
106	003	MOTOR VEHICLE LICENSE	883,000	
	004	HOMEOWNERS PROPERTY TAX RELIEF	45,000	
				928,000
		CHARGES FOR CURRENT SERVICE		
107	001	POLICE DEPT. FEES	1,700	
	001.03	POLICE TOWING/IMPOUNDS	93,000	
	001.04	HELICOPTER CHARGES	151,250	
	001.06	SCHOOL RESOURCE OFFICERS	333,045	
	001.07	TRAP PROGRAM	97,000	
	002	POLICE OFFICER WITNESS FEES	3,000	
	004	ENGINEERING DEPT. FEES	250,000	
	006	PERMIT COMMITTEE APPLICATION FEES	30,000	
	042, 042.1	BUILDING DEPT.	234,700	
	026, 052, 099	MISCELLANEOUS FEES	10,600	
	043.00-.09	PLANNING FEES	350,500	1,554,795
		OTHER REVENUE		
108	032	PUBLIC TELEPHONE COMMISSION	5,800	
	035	BILLBOARD	40,000	
	101.75	CRA SALARY REIMBURSEMENT	1,830,485	
		MISCELLANEOUS REVENUE	65,100	1,941,385
		SUB-TOTAL		**56,235,999**
		TRANSFER-IN		
109	000.10	TRANSFER FROM PARKING & BUS, IMP.	15,000	
		TRANSFER FROM PROP A OPEN SPACE		15,000
		TOTAL ESTIMATED REVENUES:		**56,250,999**
		TOTAL AVAILABLE FUNDS:		**56,250,999**

EXPENDITURES GENERAL FUND

ACCT.	DESCRIPTION	SALARIES & WAGES	MAINT. & OPER.	RECURRING CAPITAL OUTLAY	NON-REC'ING CAPITAL OUTLAY	2006-07 TOTAL
120	City Council	43,920	321,234			365,154
121	Administrative Office	346,609	41,996	6,557		395,162
122	City Clerk	161,430	31,400	10,000		202,830
123	Purchasing Department	95,591	6,400			101,991
124	Finance Department	473,962	95,064	9,836	15,000	593,862
125	City Treasurer	96,936	24,550		7,500	128,986
126	City Attorney	317,583	74,416	1,542		393,541
127	Public Information		1,750			1,750
128	Code Enforcement	188,717	45,470			234,187
129	Human Resources	206,587	139,300			345,887
131	Buildings & Ground Maintenance	297,241	812,964	30,913	315,000	1,456,118
132	License Collection	142,480	69,900		7,500	219,880
133	General City Expense	200,000	3,955,349			4,155,349
134	Information Technology	248,260	5,500	30,000		283,760
135	Community Promotion	9,300	71,436			80,736
136	Sister City Program	3,000	3,800			6,800
137	Election Expense		60,000			60,000
138	Insurance and Surety Bonds/W.C. Insurance		6,860,610			6,860,610
139	Uninsured Losses - General Liability		1,295,000			1,295,000
140	Police Department	16,766,478	2,138,501	137,260	670,136	19,712,375
141	Police Code Enforcement	349,349	174,119			523,468
142	Building Regulations	231,305	64,950			296,255
143	Planning	327,779	272,500			600,279
144	Civil Defense		37,450			37,450
145	Valley Mall	44,022	34,000			78,022
146	Contract Fire Service	30,000	9,354,381			9,384,381
147	Police Helicopter	485,073	368,220			853,293
150	General Engineering	302,130	168,300			470,430
151	Sanitary Sewer Maintenance	51,432	29,896		40,000	121,328
152	Parking Lot Maintenance		11,352			11,352
160	P.D. Residence Incentive Program		5,000			5,000
170	Employee Benefits		3,389,614			3,389,614
180	Museum	3,090	28,850			31,940
	SUBTOTALS	21,422,274	29,993,272	226,108	1,055,136	52,696,790

GENERAL FUND EXPENDITURES

APPROPRIATIONS		
SALARIES	21,422,274	
MAINTENANCE & OPERATIONS	29,993,272	
CAPITAL OUTLAY	226,108	
NON-RECURRING CAPITAL OUTLAY	1,055,136	
		52,696,790

ACCT.	TRANSFERS TO OTHER FUNDS		
000.04	TRAFFIC SAFETY		
000.11	RECREATION OPERATING FUND	3,289,635	
000.20	ADULT SPORTS	101,000	
			3,390,635
	ADJUSTMENT TO RESERVES		0
		TOTAL:	**56,087,425**

WATER AUTHORITY FUND

ESTIMATED UNAPPROPRIATED FUND BALANCE 7/01/06 **328,598**

FUND CLASS	SUB CLASS	ESTIMATED REVENUE OPERATING FUND	
201	001	Water Sales	3,198,380
	002	Meter Installations	19,000
	004	Hydrant Installations	1,000
	005	Penalties	15,000
	007	Interest	27,536
	099	Miscellaneous Revenue	3,600
205	002	AT&T Cell Site Rent	0

TOTAL ESTIMATED REVENUE 3,264,516

TOTAL FUNDS AVAILABLE **3,593,114**

FUND CLASS	APPROPRIATIONS	SALARIES & WAGES	MAINT. & OPER.	CAPITAL OUTLAY	RESERVES	TOTAL
270	General & Administration	470,593	462,677			933,270
274	Pumping & Distribution	320,589	340,000			660,589
275	Deferred Lease Cost		0			0
275	Transfers to Trustee for Debt		621,200			621,200
280	Contribution to Water Lease Fund			1,080,000		1,080,000
295	Operating Capital Outley			90,000		90,000
	TOTALS:	**791,182**	**1,423,877**	**1,170,000**	**0**	**3,385,059**

ESTIMATED UNAPPROPRIATED FUND BALANCE 7/01/06 **208,055**

WATER LEASING FUND

ESTIMATED RESERVE FOR CAPITAL IMPROVEMENT 7/01/06 — 500,000

FUND CLASS	SUB CLASS	ESTIMATED REVENUE	TOTAL
301	001	LEASE REVENUE	0
305	001	INTEREST	0
308	001	CONTRIBUTED CAPITAL (for fixed assets and depreciation)	1,080,000

TOTAL ESTIMATED REVENUE — **1,080,000**

FUND CLASS	APPROPRIATIONS	SALARIES & WAGES	MAINT. & OPER.	CAPITAL OUTLAY	TOTAL
395	CAPITAL OUTLAY			1,080,000	1,080,000
396	DEPRECIATION				0

TOTAL APPROPRIATIONS — **1,080,000**

ESTIMATED RESERVE FOR CAPITAL IMPROVEMENT 6/30/07 — **500,000**

TRAFFIC SAFETY FUND

ESTIMATED RESERVE JULY 1, 2006 0

FUND CLASS	LIGHTING MAINTENANCE (401-003)	
401	LIGHT MAINTENANCE	9,200
404	TRAFFIC FINES	416,000
403, 408	MISCELLANEOUS REVENUE	28,500

TOTAL REVENUE: 453,700

FUND CLASS	TRANSFER FROM OTHER FUNDS (409)	
000.01	GENERAL FUND	
000.30	SPECIAL GAS TAX & PROP. III - Est.	2,035,125

TOTAL TRANSFERS FROM OTHER FUNDS 2,035,125

TOTAL FUNDS AVAILABLE: 2,488,825

FUND CLASS	APPROPRIATIONS	SALARIES & WAGES	MAINT. & OPER.	CAPITAL OUTLAY	TOTAL
450	ADMINISTRATIVE & ENGINEERING	195,515	7,000		202,515
451	STREET MAINTENANCE & ENGINEERING	188,598	31,800		220,398
452	MAINTENANCE OF SIGNS & STRIPING	140,128	50,427		190,555
453	STREET CLEANING	67,804	157,348		225,152
454	PARKING ENFORCEMENT	137,704	8,125		145,829
455	MAINTENANCE OF STORM DRAINS	4,335	6,500		10,835
456	MAINTENANCE OF TRAFFIC SIGNALS	108,989	110,950		219,939
457	STREET LIGHTING	210	560,000		560,210
460	STREET TREES & PARKWAYS	248,468	23,800		272,268
461	EQUIPMENT MAINTENANCE	166,960	149,796		316,756
	TOTALS:	**1,258,711**	**1,105,746**	**0**	**2,364,457**

RETIREMENT FUND

ESTIMATED UNAPPROPRIATED FUND BALANCE 7/01/06 — **18,549,919**

ESTIMATED REVENUE

FUND CLASS	SUB CLASS	PROPERTY TAXES	
601	001,002	CURRENT SECURED-UNSECURED	9,018,000
	001.01	L.A. COUNTY ADMINISTRATION	(45,000)
	003	PRIOR YEAR SECURED-UNSECURED	110,000
	004	PENALTIES	56,000
	006	SUPPLEMENTAL	401,000

FUND CLASS	SUB CLASS	REVENUE FROM USE OF MONEY - PROPERTY	
605	001.01	INTEREST EARNED	560,000

FUND CLASS	SUB CLASS	REVENUE FROM AGENCIES	
606	004	HOMEOWNER'S PROPERTY RELIEF	95,000

TOTAL ESTIMATED REVENUE — 10,195,000

TOTAL FUNDS AVAILABLE — **28,744,919**

FUND CLASS	SUB CLASS	APPROPRIATIONS	
680		CITY'S CONTRIBUTION	8,448,125
		LESS REIMBURSEMENTS	

8,448,125

ESTIMATED UNAPPROPRIATED FUND BALANCE 6/30/07 — **20,296,794**

PARKING AND BUSINESS IMPROVEMENT AREA FUND

ESTIMATED UNAPPROPRIATED FUND BALANCE 7/01/06			**130,749**
FUND CLASS	ESTIMATED REVENUE		
1003	BUSINESS LICENSE FEES	107,000	
	TOTAL:		107,000
TOTAL FUNDS AVAILABLE			**237,749**
FUND CLASS	APPROPRIATIONS		
1035	PROMOTIONAL ACTIVITIES	95,200	
1099	TRANSFER TO GENERAL FUND	15,000	
TOTAL APPROPRIATIONS			**110,200**
ESTIMATED UNAPPROPRIATED FUND BALANCE 6/30/07			**127,549**

RECREATION OPERATING FUND

ESTIMATED RESERVE JULY 1, 2006 0

FUND CLASS	SUB CLASS	ESTIMATED REVENUE		
1105	000	RENTAL OF FACILITIES, PROPERTIES	49,000	
1106	001	ADMISSION FEES	43,000	
	002	COUNTY MAINTENANCE COST REIMB	90,000	
	003	CLASS FEES - SWIM TEAM	195,045	
	009	POOL RENTAL FEES	2,000	
	010.01	SCUBA	3,000	
	010.02	AQUA AEROBICS	16,000	
	010.03	SPRINGBOARD DIVING	1,000	
	011	SNACK BAR	27,000	
	012	POOL PARTY FEES	45,000	
		RECREATION PROGRAM		
1107	002	CLASS FEES-CONTRACT INSTRUCTION	187,320	
		TOTAL ESTIMATED REVENUE:		658,365
		TRANSFERS FROM OTHER FUNDS		
1109	000.01	GENERAL FUND		3,289,635
		TOTAL FUNDS AVAILABLE		**3,948,000**

RECREATION FUND (continued)

FUND CLASS	APPROPRIATIONS	SALARY & WAGES	MAINT. & OPER.	CAPITAL OUTLAY	Non-Rec'g Cap.Outlay	TOTAL
1130	PARKS AND BUILDING	933,682	403,198			1,336,880
1131	BUILDING & GROUND MAINT.	189,619	14,500			204,119
1140	MEDIAN MAINTENANCE	20,722	9,000			29,722
1145	MALL MAINTENANCE	6,907	5,500			12,407
1152	PARKING LOT MAINTENANCE	6,907	5,750			12,657
1161	AQUATICS CENTER OPERATIONS	472,526	248,000			720,526
1172	PARKS	541,878	29,244			571,122
1173	SPORTS/PLAYGROUNDS/AQUATICS	402,803	26,246			429,049
1174	SENIOR SERVICES	168,063	8,480		15,000	191,543
1175	ADMINISTRATION	102,067	99,719	8,700		210,486
1176	COMMUNICATIONS & MARKETING	69,964	16,000			85,964
1180	CONTRACT INSTRUCTION	7,725	34,800			42,525
	TOTAL APPROPRIATIONS	2,922,863	900,437	8,700	15,000	3,847,000

PROPOSITION "A"

ESTIMATED UNAPPROPRIATED FUND BALANCE 7/01/06 **831,637**

FUND CLASS	SUB CLASS	ESTIMATED REVENUE	
1901	001.00	SALES TAX	2,100,000
1905	001.00	INTEREST	39,000
1906	001.01	SALE OF FOOTHILL PASSES	11,000
1907	001.01	BUS SHELTER ADVERTISING	9,600
1907	001.02	FIXED ROUTE ACCESS FARE REIMBURSEMENT	1,000
1908	001.00	TROLLEY TOKEN SALES	10,000

TOTAL ESTIMATED REVENUE: 2,170,600

FUND CLASS	TRANSFER FROM OTHER FUNDS

TOTAL TRANSFERS FROM OTHER FUNDS 0

TOTAL FUNDS AVAILABLE: 3,002,237

FUND CLASS	SUB CLASS	APPROPRIATIONS	SALARIES & WAGES	MAINT. & OPER.	CAPITAL OUTLAY	TOTAL
1910	001-009	ADMINISTRATION	379,815	8,330		388,145
1915	001-199	DRIVERS	117,563			117,563
1930	010-199	MAINTENANCE	180,134	118,550		298,684
1950	001-199	CONTRACT SERVICES		1,177,500	35,000	1,212,500
		TOTALS:	**677,512**	**1,304,380**	**35,000**	**2,016,892**

ESTIMATED UNAPPROPRIATED FUND BALANCE 6/30/07 **985,345**

ADULT SPORTS FUND

ESTIMATED UNAPPROPRIATED FUND BALANCE (DEFICIT) 7/01/06 **(70,339)**

FUND CLASS	SUB CLASS	ESTIMATED REVENUES	
2003	001.00	FEES	115,000

FUND CLASS		TRANSFER FROM OTHER FUNDS	
2009	000.01	GENERAL FUND	101,000

TOTAL ESTIMATED REVENUE: 216,000

TOTAL FUNDS AVAILABLE: 145,661

FUND CLASS	SUB CLASS	APPROPRIATIONS	SALARIES & WAGES	MAINT. & OPER.	CAPITAL OUTLAY	TOTAL
2081	001-009	SALARIES	112,490			112,490
	010-199	MAINTENANCE & OPERATIONS		33,000		33,000
	200-999	CAPITAL OUTLAY			0	0
TOTALS:			**112,490**	**33,000**	**0**	**145,490**

ESTIMATED UNAPPROPRIATED FUND BALANCE 6/30/07 **171**

CABLE ACCESS FUND

ESTIMATED UNAPPROPRIATED FUND BALANCE 7/01/06 **146,433**

FUND CLASS	SUB CLASS	ESTIMATED REVENUES	
1206	001.00	CABLE USAGE ANNUAL FUND	125,265
1207	012.00	GOVERNMENT PRODUCTIONS	6,000
1207	007.00	SALES OF TAPES	200

TOTAL ESTIMATED REVENUE: 131,465

FUND CLASS	TRANSFER FROM OTHER FUNDS

TOTAL TRANSFERS FROM OTHER FUNDS 0

TOTAL FUNDS AVAILABLE: 277,898

FUND CLASS	SUB CLASS	APPROPRIATIONS	SALARIES & WAGES	MAINT. & OPER.	CAPITAL OUTLAY	TOTAL
1250	001-009	SALARIES	89,143			89,143
	010-199	MAINTENANCE & OPERATIONS		25,950		25,950
	200-999	CAPITAL OUTLAY			24,000	24,000
TOTALS:			**89,143**	**25,950**	**24,000**	**139,093**

ESTIMATED UNAPPROPRIATED FUND BALANCE 6/30/07 **138,805**

URBAN DEVELOPMENT ACTION GRANT
(UDAG)

ESTIMATED UNAPPROPRIATED FUND BALANCE 7/01/06 **130,455**

FUND CLASS	SUB CLASS	ESTIMATED REVENUES	
2301	001.00	UDAG	42,986
2305	001.00	INTEREST	4,000

TOTAL ESTIMATED REVENUE: 46,986

FUND CLASS	TRANSFER FROM OTHER FUNDS

TOTAL TRANSFERS FROM OTHER FUNDS 0

TOTAL FUNDS AVAILABLE: 177,441

FUND CLASS	SUB CLASS	APPROPRIATIONS	SALARIES & WAGES	MAINT. & OPER.	CAPITAL OUTLAY	TOTAL
2300	001-009	SALARIES	0			0
	010-199	MAINTENANCE & OPERATIONS				0
	200-999	CAPITAL OUTLAY			0	0
	TOTALS:		**0**	**0**	**0**	**0**

ESTIMATED UNAPPROPRIATED FUND BALANCE 6/30/07 **177,441**

AIR QUALITY AB2766

ESTIMATED UNAPPROPRIATED FUND BALANCE 7/01/06 **244,254**

FUND CLASS	SUB CLASS	ESTIMATED REVENUES	
2501	001.00	AIR QUALITY FUNDS	150,000
2501	002.00	SHUTTLE FARE BOX RECEIPTS	2,000
2501	003.00	METROLINK COMMUTER SUBSIDY	11,000
2505	001.00	INTEREST	6,000

TOTAL ESTIMATED REVENUE: 169,000

FUND CLASS	TRANSFER FROM OTHER FUNDS

TOTAL TRANSFERS FROM OTHER FUNDS 0

TOTAL FUNDS AVAILABLE: 413,254

FUND CLASS	SUB CLASS	APPROPRIATIONS	SALARIES & WAGES	MAINT. & OPER.	CAPITAL OUTLAY	TOTAL
2510	001-199	RIDESHARE	15,000	5,632		20,632
2511	010-999	ALTERNATE FUEL		56,150	55,000	111,150
2515	010-199	ADMINISTRATION		1,500		1,500
TOTALS:			**15,000**	**63,282**	**55,000**	**133,282**

ESTIMATED UNAPPROPRIATED FUND BALANCE 6/30/07 **279,972**

ASSET FORFEITURE FUND

ESTIMATED UNAPPROPRIATED FUND BALANCE 7/01/06 **1,174,649**

FUND CLASS	SUB CLASS	ESTIMATED REVENUE	
2602	001.01	STATE FORFEITURE	0
2602	002.00	FEDERAL FORFEITURE	150,000
2602	002.01	SHARE ALLOCATION	20,000
2602	002.02	L.A. IMPACT REIMBURSEMENT	30,000
2602	005.00	INTEREST EARNED	21,000

TOTAL ESTIMATED REVENUE: 221,000

FUND CLASS	TRANSFER FROM OTHER FUNDS

TOTAL TRANSFERS FROM OTHER FUNDS 0

TOTAL FUNDS AVAILABLE: 1,395,649

FUND CLASS	SUB CLASS	APPROPRIATIONS	SALARIES & WAGES	MAINT. & OPER.	CAPITAL OUTLAY	TOTAL
2611	001-999	FEDERAL FUNDS	87,000	159,300		246,300
2618	010-090	STOREFRONT OFFICE-FEDERAL FUNDS		23,000		23,000
TOTALS:			**87,000**	**182,300**	**0**	**269,300**

RESERVE FOR PROGRAMS **103,656**

ESTIMATED UNAPPROPRIATED FUND BALANCE 6/30/07 **1,022,693**

PROPOSITION "C"

ESTIMATED UNAPPROPRIATED FUND BALANCE 7/01/06 **2,624,208**

FUND CLASS	SUB CLASS	ESTIMATED REVENUE	
2701	001.00	PROP "C" FUNDS	1,800,000
2701	003.00	INTEREST	119,000
2701	004.00	NTD REPORTING	150,000

TOTAL ESTIMATED REVENUE: 2,069,000

FUND CLASS	TRANSFER FROM OTHER FUNDS

TOTAL TRANSFERS FROM OTHER FUNDS 0

TOTAL FUNDS AVAILABLE: 4,693,208

FUND CLASS	SUB CLASS	APPROPRIATIONS	SALARIES & WAGES	MAINT. & OPER.	CAPITAL OUTLAY	TOTAL
2715	001-009	MMTC OPERATIONS	131,110			131,110
2720	001-199	ADMINISTRATION	296,512	72,975		369,487
2725	010-199	STATION SECURITY		34,590		34,590
2730	001-199	MULTI-MODAL TRANSIT CENTER OPERATIONS	143,865	75,100		218,965
2750	010-999	OTHER PROJECTS		443,500	700,000	1,143,500
TOTALS:			**571,487**	**626,165**	**700,000**	**1,897,652**

ESTIMATED UNAPPROPRIATED FUND BALANCE 6/30/07 **2,795,556**

GAS TAX FUNDS - STATE AND COUNTY

	State Gas Tax Funds - Section 2105, 2106, 2107, AB2928 County Aid to Cities				
TOTAL ESTIMATED RESERVE					758,384
Estimated Revenue					
	Section 2105 Gas Tax	3006-215.00	770,000		
	Section 2106 Gas Tax	3006-001.00	460,000		
	Section 2107 Gas Tax	3006-210.70	1,040,000		
	Section 2107.05 Gas Tax	3006-210.75	10,000		
	Interest Income	3005-001.00	5,000		
	AB 2928	3007-001.00	972,600		
	AB 2928 Interest Income	3005-001.07	6,000		
TOTAL ESTIMATED RESERVE				3,263,600	
TOTAL FUNDS AVAILABLE - STATE AND COUNTY FUNDS					4,021,984
Assigned Funds					
	Departmental Operations	2105	770,000		
	(Traffic Safety Funds - Gas Tax)	2106/2107	1,500,000		
	Engineering:				
	(Section 2107.5 Salaries - Gas Tax)		10,000		
	Street Projects (City Match)				
	Capital Projects		897,125		
TOTAL ASSIGNED					3,177,125
TOTAL UNASSIGNED					844,859

WASTE MANAGEMENT
AB939

ESTIMATED UNAPPROPRIATED FUND BALANCE 7/01/06 **996,472**

FUND CLASS	SUB CLASS	ESTIMATED REVENUE	
3101	001.XX	WASTE MANAGEMENT FEES	1,131,000
3103	001.00	OIL RECYCLING GRANT	69,147
3105	001	INTEREST	25,000
3106	001	VALLEY MALL WASTE SERVICES	120,000
3106	001.01	KLINGERMAN/BONWOOD WASTE SERVICES	75,919

TOTAL ESTIMATED REVENUE: 1,421,066

FUND CLASS	TRANSFER FROM OTHER FUNDS

TOTAL TRANSFERS FROM OTHER FUNDS 0

TOTAL FUNDS AVAILABLE: 2,417,538

FUND CLASS	SUB CLASS	APPROPRIATIONS	SALARIES & WAGES	MAINT. & OPER.	CAPITAL OUTLAY	TOTAL
3110	001-009	ADMINISTRATION	427,718	575,738		1,003,456
3120	200-999	USED OIL GRANT				0
TOTALS:			**427,718**	**575,738**	**0**	**1,003,456**

ESTIMATED UNAPPROPRIATED FUND BALANCE 6/30/07 **1,414,082**

S.L.E.S. FUND
AB3229

ESTIMATED UNAPPROPRIATED FUND BALANCE 7/01/06 **306,424**

FUND CLASS	SUB CLASS	ESTIMATED REVENUES	
3201	001.08	AB3229 ALLOCATION	181,000
3205	001.00	INTEREST	6,500

TOTAL ESTIMATED REVENUE: 187,500

FUND CLASS	TRANSFER FROM OTHER FUNDS

TOTAL TRANSFERS FROM OTHER FUNDS 0

TOTAL FUNDS AVAILABLE: 493,924

FUND CLASS	SUB CLASS	APPROPRIATIONS	SALARIES & WAGES	MAINT. & OPER.	CAPITAL OUTLAY	TOTAL
3210	001-009	SALARIES	127,103			127,103
	010-199	MAINTENANCE & OPERATION				0
	200-999	CAPITAL OUTLAY			0	0
	TOTALS:		**127,103**	**0**	**0**	**127,103**

ESTIMATED UNAPPROPRIATED FUND BALANCE 6/30/07 **366,821**

POLICE TRAFFIC PROGRAM

ESTIMATED UNAPPROPRIATED FUND BALANCE 7/01/06 **408,928**

FUND CLASS	SUB CLASS	ESTIMATED REVENUE	
3301	001.01	OTS AL0315 A.S.A.P. FUNDS	
3302	001.00	ADMIN. TOW FEES/DUI IMPOUND	155,000
	001.01	VICE VEHICLE SEIZURE PROGRAM	25,000
3305	001.00	INTEREST	10,000

TOTAL ESTIMATED REVENUE: 190,000

FUND CLASS	TRANSFER FROM OTHER FUNDS

TOTAL TRANSFERS FROM OTHER FUNDS 0

TOTAL FUNDS AVAILABLE: 598,928

FUND CLASS	SUB CLASS	APPROPRIATIONS	SALARIES & WAGES	MAINT. & OPER.	CAPITAL OUTLAY	TOTAL
3310	001-999	TRAFFIC SAFETY	154,314	47,360	36,326	238,000
TOTALS:			**154,314**	**47,360**	**36,326**	**238,000**

ESTIMATED UNAPPROPRIATED FUND BALANCE 6/30/07 **360,928**

CITY OF EL MONTE
COMMUNITY DEVELOPMENT BLOCK GRANT FUND

PURPOSE OF FUNDS:

The primary objective of this program is the "development of viable urban communities."

This objective is to be reached by "providing decent housing and suitable living environment and expanding economic opportunities principally for persons of low and moderate income."
In support of this primary objective the act then enumerates seven specific objectives summarized below:

1. Elimination and prevention of slum and blight.
2. Elimination of unhealthy and unsafe conditions.
3. Conversion and expansion of the nation's housing stock.
4. Expansion and improvement of community services.
5. More rational use of land.
6. Reduction of the isolation of income groups.
7. Historic preservation.

Grant Allocation By Year:

1975	367,000	1991	2,017,129
1976	815,000	1992	2,184,075
1977	1,323,000	1993	2,926,714
1978	1,367,000	1994	3,173,881
1979	1,462,000	1995	3,910,643
1980	1,551,000	1996	3,597,851
1981	1,493,000	1997	3,532,094
1982	1,375,770	1998	3,432,642
1983	2,238,000	1999	3,452,771
1984	2,215,000	2000	3,423,000
1985	2,234,980	2001	3,566,840
1986	1,912,689	2002	3,501,682
1987	1,905,240	2003	3,354,891
1988	1,852,432	2004	3,291,049
1989	1,925,674	2005	3,119,308
1990	1,836,129	2006	2,804,650

CITY OF EL MONTE
COMMUNITY DEVELOPMENT BLOCK GRANT FUND
THIRTY SECOND YEAR BUDGET

PROGRAMS	APPROPRIATIONS
I RESIDENTIAL REHABILITATION	484,757

A. PROGRAMS
1. Grant program for low and moderate income seniors or handicapped/disabled El Monte homeowners.
2. Single family loan program for low and moderate Income El Monte homeowners.
3. Salaries for four full time housing staff members

OBJECTIVE: To continue improvement of existing housing stock through the different housing rehabilitation programs available in the City of El Monte

II CODE ENFORCEMENT	
1. Will provide the salaries for code enforcement officers to conduct housing inspections in designated low and moderate income areas of the City to ensure health and safety codes. (CENSUS TRACTS 4315, 4326, 4327, 4328, 4331, 4332, 4333, 4334, 4335, 4338, 4339, & 4340)	315,000
III PUBLIC SERVICES	
A. PROBLEM ORIENTED POLICING (POP) (El Monte Police)	80,000

OBJECTIVE: Provide resources for special forces to address crime and quality of life issues for the residents of El Monte.

CITY OF EL MONTE
COMMUNITY DEVELOPMENT BLOCK GRANT FUND
THIRTY SECOND YEAR BUDGET

PROGRAMS	TOTAL APPROPRIATIONS
B. POLICE COUNSELING SERVICES (El Monte Police)	50,000
OBJECTIVE: Provide counseling to at-risk youth and their families; individual family, and group counseling offered for all types psychological disorders.	
C. COGSWELL SCHOOL AFTERCARE (Parks and Recreation)	10,000
OBJECTIVE: To provide afterschool latchkey care for low income children. Activities include arts and crafts, table games, and organized sports.	
D. INTEGRATED CARE MANAGEMENT PROJECT (Parks & Rec.)	8,000
OBJECTIVE: To provide long-term case management for seniors.	
E. COMMUNICATION (Community Services)	8,000
OBJECTIVE: To fund a Communication/Information Specialist to improve consumer access to information and services within the City.	
F. NUTRITIONAL AWARENESS (Community Services)	13,000
OBJECTIVE: To positively impact the health and fitness of children and families in the community by providing nutritional education and opportunities for physical activities.	

CITY OF EL MONTE
COMMUNITY DEVELOPMENT BLOCK GRANT FUND
THIRTY SECOND YEAR BUDGET

PROGRAMS	TOTAL APPROPRIATIONS
G. SPORTS CLINIC (Community Services)	15,000
OBJECTIVE: Provide various sports activities and training to low income youth in the community.	
K. GRAFFITI ABATEMENT (Public Works)	170,000
OBJECTIVE: Graffiti abatement in order to prevent further residential and commercial blight and detioration in the community.	
IV GENERAL ADMINISTRATION	
A. PROGRAM ADMINISTRATION	560,930
1. To continue to administer the Community Development Block Grant (CDBG) programs consistent with national and local objectives as required by the CDBG Program, as amended.	
B. FAIR HOUSING (Housing Rights Center)	40,000
OBJECTIVE: For the City of El Monte to continue to contract service with the Housing Rights Center for compliance relative to Title VIII of the Civil Rights Act of 1968 (P.L. 90-284) in order to affirmatively further fair housing by taking specific actions to prevent any aspects of discrimination in the sale or rental of housing.	
V NEIGHBORHOOD SERVICES PROGRAM (Community Development)	230,000
OBJECTIVE: To provide various home improvement services free of charge to seniors, disabled or handicpped individuals and low-income residents. Services to include exterior painting, yard cleanup,landscaping, minor repairs.	

CITY OF EL MONTE
COMMUNITY DEVELOPMENT BLOCK GRANT FUND
THIRTY SECOND YEAR BUDGET

PROGRAMS	TOTAL APPROPRIATIONS
VI PUBLIC FACILITIES AND IMPROVEMENTS	
A. PUBLIC WORKS PROJECTS (MULTI YEAR) (Census Tracts 4326,4327,4333,4334, & 4339)	425,000
OBJECTIVE: To continue to provide assistance for the improvement of public streets, lighting, sidewalks and handicapped ramps, and continue to improve safety.	
B. PUBLIC FACILITIY	carryover$
OBJECTIVE: To continue to provide assistance for the improvement of public facilities Gibson park development and the senior kitchen expansion.	
VII ECONOMIC DEVELOPMENT	394,963
OBJECTIVE: To provide section 108 loan payments for economic development projects, on-site and off-site improvements for development purposes.	
TOTAL	2,804,650

SUMMARY OF POSITIONS BY CLASSIFICATION
2006-2007 BUDGET

Payroll Dept. #502 Community Development/Housing

Account # 1500

Range	Classification	# Emps.	Current				
386	Housing Manager	1	80,886	1520			
303	Housing Program Coordinator	1	68,016	1521			
237	Housing Rehab Leadworker	1	49,416	1573			
168	Housing Rehab Specialist I	2	105,943	1521	53,652	1573	52,291
149	Accounting Technician	1	49,575	1520	24,788	1521/1573	12,394
063	Clerk Steno	1	40,104	1520	30,078	1573	10,026
063	NSP Maintenance Leadworker	1	36,321	1580			
	Department Totals	8	430,261				
	Add 10% City Manager (CDBG)		19,448				
	Add 15% City Manager (HOME)		29,173		Summary:		
	Add 100% Housing Enforcement Officers (CDBG)		100,140		1500	871,958	
	Add 25% DCM Community Dev. (CDBG)		32,967		1600	62,140	
	Add 25% DCM Community Dev. (HOME)		32,967				
	Add Charge for Asst DCM CD (CDBG)		vacant				
	Add Charge from Police Dept. Counselor (CDBG)		50,000				
	Add 100% PW Maintenance Worker Grosso (CDBG)		44,356				
	Add 100% PW Maintenance Worker Vacant (CDBG)		41,904				
	Add 2.5% DCM Admin. Services (CDBG)		3,597				
	Add 5% Assistant Finance Director (CDBG)		4,444				
	Add 5% Accountant (CDBG)		2,853				
	Add 7.5% Accounting Tecnician Rodriguez (CDBG)		3,690				
	Add 7.5% Account Clerk Malone (CDBG)		3,132				
	Add 100% Admin Clerk Marrujo (CDBG)		39,048				
	Add 100% Code Enforcement Supervisor (CDBG)		58,378				
	Add 100% Code Admin Clerk Russel (CDBG)		37,740				
			934,098				

Department: COMMUNITY DEVELOPMENT
Function: General Administration

BUDGET SUMMARY

WORK SHEET A: ACCOUNT NO. 1520

AUTHORIZED 2005-2006	ESTIMATED 2006-2007		REQUESTED 2006-2007	PRELIMINARY 2006-2007	APPROVED 2006-2007
390,652	383,449	001-009 - Salaries	383,449	383,449	383,449
172,599	158,071	010-199 - Maintenance & Operation	158,071	158,071	158,071
4,410	19,410	200-999 - Capital Outlay	19,410	19,410	19,410
567,661	560,930	001-999 - TOTAL CURRENT OPERATIONS	560,930	560,930	560,930

Source of Funds: CDBG

B-06 Funds	560,930
	560,930

Comment

DEPARTMENTAL OBJECTIVES AND PROGRAMS:

Community Development, City of El Monte, General Administration objectives of the office shall include, but are not limited to:

1. The administration of the City's annual entitlement to the Community Development Block Grant (CDBG) funds.
2. Undertaking of all CDBG administrative requirements relative to citizen participation, performance reporting, and other applicable requirements.
3. To serve as the City's grantsman on an as-needed basis.
4. To develop, administer, and promote new housing needs.
5. To provide staff support to the City Redevelopment Agency, and
6. All other tasks as assigned.

Department: COMMUNITY DEVELOPMENT
Function: Rehab Loan Administration

BUDGET SUMMARY

WORK SHEET A: ACCOUNT NO. 1521

AUTHORIZED 2005-2006	ESTIMATED 2006-2007		REQUESTED 2006-2007	PRELIMINARY 2006-2007	APPROVED 2006-2007
230,011	229,096	001-009 - Salaries	229,096	229,096	229,096
82,721	5,300	010-199 - Maintenance & Operation	5,300	5,300	5,300
0	0	200-999 - Capital Outlay	0	0	0
312,732	234,396	001-999 - TOTAL CURRENT OPERATIONS	234,396	234,396	234,396

Source of Funds: CDBG

B-06 Funds	234,396
Total	234,396

Comment

DEPARTMENTAL OBJECTIVES AND PROGRAMS:

To continue improvement of existing housing stock through the different housing rehabilitation programs available in the City of El Monte.

Department: COMMUNITY DEVELOPMENT
Function: Code Enforcement

BUDGET SUMMARY

WORK SHEET A: ACCOUNT NO. 1522

AUTHORIZED 2005-2006	ESTIMATED 2006-2007		REQUESTED 2006-2007	PRELIMINARY 2006-2007	APPROVED 2006-2007
416,200	328,174	001-009 - Salaries	328,174	328,174	328,174
0	0	010-199 - Maintenance & Operation	0	0	0
0	0	200-999 - Capital Outlay	0	0	0
416,200	328,174	001-999 - TOTAL CURRENT OPERATIONS	328,174	328,174	328,174

Source of Funds: CDBG

B-06 Funds	315,000
re-programmed carryover	13,174
	328,174

Comment

DEPARTMENTAL OBJECTIVES AND PROGRAMS:

To fund four Code Enforcement Officers to enforce the City's municipal housing codes.

Department: COMMUNITY DEVELOPMENT
Function: Administrative Public Service

BUDGET SUMMARY

WORK SHEET A: ACCOUNT NO. 1524

AUTHORIZED 2005-2006	ESTIMATED 2006-2007		REQUESTED 2006-2007	PRELIMINARY 2006-2007	APPROVED 2006-2007
0	0	001-009 - Salaries	0	0	0
40,000	40,000	010-199 - Maintenance & Operation	40,000	40,000	40,000
0	0	200-999 - Capital Outlay	0	0	0
40,000	40,000	001-999 - TOTAL CURRENT OPERATIONS	40,000	40,000	40,000

Source of Funds: CDBG

B-06 Funds 40,000

Comment

DEPARTEMENTAL OBJECTIVES AND PROGRAMS:

For the City of El Monte to continue to contract services with the Housing Rights Center for compliance relative to Title VIII of the Civil Rights Act of 1968 (P.L. 90-284).

Department: COMMUNITY DEVELOPMENT
Function: Economic Development

BUDGET SUMMARY

WORK SHEET A: ACCOUNT NO. 1525

AUTHORIZED 2005-2006	ESTIMATED 2006-2007		REQUESTED 2006-2007	PRELIMINARY 2006-2007	APPROVED 2006-2007
0	0	001-009 - Salaries	0	0	0
1,093,860	394,963	010-199 - Maintenance & Operation	394,963	394,963	394,963
0	0	200-999 - Capital Outlay	0	0	0
1,093,860	394,963	001-999 - TOTAL CURRENT OPERATIONS	394,963	394,963	394,963

Source of Funds: CDBG

B-06 Funds	394,963
	394,963

Comment

DEPARTEMENTAL OBJECTIVES AND PROGRAMS:

Provide loans to businesses to encourage the acquisition/construction of commercial and industrial centers for job creation for economic empowerment of low to moderate income individuals.

Department: COMMUNITY DEVELOPMENT
Function: Community Service

BUDGET SUMMARY

WORK SHEET A: ACCOUNT NO. 1527

AUTHORIZED 2005-2006	ESTIMATED 2006-2007		REQUESTED 2006-2007	PRELIMINARY 2006-2007	APPROVED 2006-2007
0	0	001-009 - Salaries	0	0	0
380,896	208,000	010-199 - Maintenance & Operation	208,000	208,000	208,000
0	0	200-999 - Capital Outlay	0	0	0
380,896	208,000	001-999 - TOTAL CURRENT OPERATIONS	208,000	208,000	208,000

Source of Funds: CDBG

B-06 Funds	184,000
Re-programmed carryover	24,000
	208,000

Comment

DEPARTEMENTAL OBJECTIVES AND PROGRAMS:

Expand and improve the quality and quantity of public service programs, continue to improve public safety, continue to expand the City's economic base and promote greater employment opportunities for residents.

Department: COMMUNITY DEVELOPMENT
Function: Community Service

PROGRAMS OBJECT DETAIL SHEET 010-499 ACCOUNT NO. 1527

AUTHORIZED 2005-2006	ESTIMATED 2006-2007	DETAIL OF EXPENSE OBJECT	REQUESTED 2006-2007	PRELIMINARY 2006-2007	APPROVED 2006-2007
		Authorized Prior Fiscal Years Detail:			
15,000	0	.013.00 -Trinity El Monte (Youth & Family Service Program)	0	0	0
15,000	0	.016.00 -Mid Valley Recovery Services (Child Care Service Program)	0	0	0
8,000	0	.017.00 -Catholic Charities (Basic Needs Assistance Program)	0	0	0
20,000	0	.018.00 -Boys & Girls Club (Camp Aftercare)	0	0	0
15,000	0	.019.00 -El Calvario Community Center (Latchkey Program)	0	0	0
80,000	80,000	.020.00 -El Monte Police (Problem Oriented Policing)	80,000	80,000	80,000
50,000	50,000	.021.00 -El Monte Police (Community Services Officer)	50,000	50,000	50,000
20,000	0	.022.00 -Church of our Saviour Center (Job Assistance Program)	0	0	0
28,000	0	.024.00 -Boys & Girls Club (Evening Dinner)	0	0	0
12,000	0	.025.00 -El Calvario Community Center (At Risk Youth)	0	0	0
10,000	10,000	.102.00 -Mountain View School District (Cogswell School aftercare)	10,000	10,000	10,000
30,000	0	.026.00 -Institute for Urban R & D (shelter)	0	0	0
8,000	32,000	.027.00 -Parks, Rec, Trans. (Integrated Care)	32,000	32,000	32,000
28,000	0	.028.00 -Church of our Saviour Center (Healthy Youth Program)	0	0	0
8,000	8,000	.031.00 - Community Services Communication	8,000	8,000	8,000
13,000	13,000	.032.00 - Community Services Nutritional Awar	13,000	13,000	13,000
5,896	0	.033.00 -Gang reduction Intervention Team	0	0	0
15,000	15,000	.034.00 - Community Sports Clinic	15,000	15,000	15,000
380,896	208,000	TOTALS - TO BUDGET SHEET B	208,000	208,000	208,000

Department: COMMUNITY DEVELOPMENT
Function: Public Works/Graffiti Abatement

BUDGET SUMMARY

WORK SHEET A: ACCOUNT NO. 1528

AUTHORIZED 2005-2006	ESTIMATED 2006-2007		REQUESTED 2006-2007	PRELIMINARY 2006-2007	APPROVED 2006-2007
75,242	168,666	001-009 - Salaries	168,666	168,666	168,666
24,758	1,334	010-199 - Maintenance & Operation	1,334	1,334	1,334
0	0	200-999 - Capital Outlay	0	0	0
100,000	170,000	001-999 - TOTAL CURRENT OPERATIONS	170,000	170,000	170,000

Source of Funds: CDBG

B-06 Funds	170,000
	170,000

Comment

DEPARTMENTAL OBJECTIVES AND PROGRAMS:

To fund one residential rehab worker and two part time workers to implement the City's Graffiti Abatement Program. To purchase necessary supplies.

Department: COMMUNITY DEVELOPMENT
Function: Rehab Grant Program

BUDGET SUMMARY

WORK SHEET A: ACCOUNT NO. 1573

AUTHORIZED 2005-2006	ESTIMATED 2006-2007		REQUESTED 2006-2007	PRELIMINARY 2006-2007	APPROVED 2006-2007
225,453	211,704	001-009 - Salaries	211,704	211,704	211,704
254,978	220,708	010-199 - Maintenance & Operation	220,708	220,708	220,708
0	0	200-999 - Capital Outlay	0	0	0
480,431	432,412	001-999 - TOTAL CURRENT OPERATIONS	432,412	432,412	432,412

Source of Funds: CDBG

B-06 Funds	250,361
Estimated program Income	182,051
Total	432,412

Comment

DEPARTMENTAL OBJECTIVES AND PROGRAMS:

To continue improvement of existing housing stock through the grant housing rehabilitation program available in the City of El Monte.

Department: COMMUNITY DEVELOPMENT
Function: Neighborhood Services Program

BUDGET SUMMARY

WORK SHEET A: ACCOUNT NO. 1580

AUTHORIZED 2005-2006	ESTIMATED 2006-2007		REQUESTED 2006-2007	PRELIMINARY 2006-2007	APPROVED 2006-2007
86,641	145,332	001-009 - Salaries	145,332	145,332	145,332
182,730	181,657	010-199 - Maintenance & Operation	181,657	181,657	181,657
0	5,000	200-999 - Capital Outlay	5,000	5,000	5,000
269,371	331,989	001-999 - TOTAL CURRENT OPERATIONS	331,989	331,989	331,989

Source of Funds: CDBG

B-06 Funds	230,000
Estimated program income	101,989
	331,989

Comment

DEPARTMENTAL OBJECTIVES AND PROGRAMS:

To provide various home improvement services free of charge to seniors, disabled or handicpped individuals and low-income residents. Services to include exterior painting, yard cleanup and landscaping, minor repair.

Department: COMMUNITY DEVELOPMENT
Function: Public Works Improvements

BUDGET SUMMARY

WORK SHEET A: ACCOUNT NO. 1585

AUTHORIZED 2005-2006	ESTIMATED 2006-2007		REQUESTED 2006-2007	PRELIMINARY 2006-2007	APPROVED 2006-2007
0	0	001-009 - Salaries	0	0	0
400,000	425,000	010-199 - Maintenance & Operation	425,000	425,000	425,000
0	0	200-999 - Capital Outlay	0	0	0
400,000	425,000	001-999 - TOTAL CURRENT OPERATIONS	425,000	425,000	425,000

Source of Funds: CDBG

B-06 Funds 425,000

Comment

DEPARTEMENTAL OBJECTIVES AND PROGRAMS:

To continue to provide assistance for the improvement of public streets, street lighting, sidewalks and handicapped ramps, and continue to improve the safety of the residents of El Monte and increase the level and quality of municipal services.

Department: COMMUNITY DEVELOPMENT
Function: Public Facility

BUDGET SUMMARY

WORK SHEET A: ACCOUNT NO. 1591

AUTHORIZED 2005-2006	ESTIMATED 2006-2007		REQUESTED 2006-2007	PRELIMINARY 2006-2007	APPROVED 2006-2007
0	0	001-009 - Salaries	0	0	0
782,113	637,099	010-199 - Maintenance & Operation	637,099	637,099	637,099
0	0	200-999 - Capital Outlay	0	0	0
782,113	637,099	001-999 - TOTAL CURRENT OPERATIONS	637,099	637,099	637,099

Source of Funds: CDBG

B-06 Funds	0
Carryover	327,724
Program Income	309,375
	637,099

Comment

DEPARTEMENTAL OBJECTIVES AND PROGRAMS:

To aid in improving public facilities to meet the standards of the Americans with Disabilities Act and Title 24 of the California Administrative Code.

CITY OF EL MONTE
HOME GRANT FUND

PURPOSE OF FUNDS:

The primary objective of this program is to provide affordable and supportive housing.

This objective is to be reached by the acquisition of affordable housing; rehabilitation of existing structures for affordable and supportive housing; providing tenant-based assistance; and homeownership activities.

Grant Allocation By Year:

1992	955,000
1993	630,000
1994	762,000
1995	820,000
1996	931,000
1997	909,000
1998	964,000
1999	1,035,000
2000	1,037,000
2001	1,152,000
2002	1,147,000
2003	1,586,851
2004	1,577,376
2005	1,515,550
2006	1,428,027

CITY OF EL MONTE
HOME
FIFTHTEENTH YEAR BUDGET

PROGRAMS	APPROPRIATIONS
I GENERAL ADMINISTRATION	142,803
1. To continue to administer the HOME programs consistent with national and local objectives as required.	
II CHDO OPERATING	50,000
1. Funds for this activity will pay for operating costs for the City's designated CHDO to provide services related to affordable housing.	
II AFFORDABLE HOUSING	719,704
1. Funds for this activity will provide for the acquisition of existing housing stock for rehabilitation, new construction, and affordable rentals for both City and CHDO activities.	
III PROPERTY ACQUISITION	150,000
1. Funds for this activity will provide for the subsidy for qualified first time homebuyers of low to moderate income.	
IV SINGLE FAMILY REHAB	365,520
1. The administration of ongoing rehabilitation to improve the housing stock within the City.	
TOTAL	1,428,027

Department: COMMUNITY DEVELOPMENT
Function: General Administration (HOME)

BUDGET SUMMARY

WORK SHEET A: ACCOUNT NO. 1620

AUTHORIZED 2005-2006	ESTIMATED 2006-2007		REQUESTED 2006-2007	PRELIMINARY 2006-2007	APPROVED 2006-2007
91,027	89,178	001-009 - Salaries	89,178	89,178	89,178
60,528	53,625	010-199 - Maintenance & Operation	53,625	53,625	53,625
0	0	200-999 - Capital Outlay	0	0	0
151,555	142,803	001-999 - TOTAL CURRENT OPERATIONS	142,803	142,803	142,803

Source of Funds: HOME

M-06 Funds	142,803
Carryover Funds	
Total	142,803

Comment

DEPARTMENTAL OBJECTIVES AND PROGRAMS:

Community Development, City of El Monte, General Administration objectives of the office shall include, but are not limited to:

1. The administration of the City's annual entitlement to the Home (HOME) funds.
2. Undertaking of all administrative requirements relative to citizen participation, performance reporting, and other applicable requirements.
3. To serve as the City's grantsman on an as-needed basis.
4. To develop, administer, and promote new housing needs.
5. All other tasks as assigned.

CITY OF EL MONTE
EMERGENCY SHELTER GRANT FUND

PURPOSE OF FUNDS: The primary objective of this program is homeless assistance.

This objective is to be reached by improving the quality of existing emergency shelters and increasing the number of shelters for the homeless.

Grant Allocation By Year:

1989	30,000	2005	119,451
1990	48,000	2006	119,037
1991	47,000		
1992	28,200		
1993	32,000		
1994	81,000		
1995	108,000		
1996	93,000		
1997	93,000		
1998	134,000		
1999	122,000		
2000	121,000		
2001	121,000		
2002	121,000		
2003	119,000		
2004	121,847		

CITY OF EL MONTE
EMERGENCY SHELTER GRANT
EIGHTEENTH YEAR BUDGET

PROGRAMS		APPROPRIATIONS
I	EL MONTE SOUTH EL MONTE EMERGENCY RESOURCES	71,422
	1. To continue to provide basic needs including shelter, food, and clothing for families and individuals in crisis.	
II	VETERANS AND HOMELESS AFFAIRS	41,663
	1. Funds for this activity will provide maintenance and operational costs for a homeless facility.	
III	PROGRAM ADMINISTRATION	5,952
	1. Funds will offset salaries to administer the program.	
	TOTAL	119,037

Department: COMMUNITY DEVELOPMENT
Function: Emergency Shelter

BUDGET SUMMARY

WORK SHEET A: ACCOUNT NO. 2420

AUTHORIZED 2005-2006	ESTIMATED 2006-2007		REQUESTED 2006-2007	PRELIMINARY 2006-2007	APPROVED 2006-2007
0	0	001-009 - Salaries	0	0	0
121,847	119,037	010-199 - Maintenance & Operation	119,037	119,037	119,037
0	0	200-999 - Capital Outlay	0	0	0
121,847	119,037	001-999 - TOTAL CURRENT OPERATIONS	119,037	119,037	119,037

Source of Funds: ESG

S-06 Funds 119,037

Comment

DEPARTEMENTAL OBJECTIVES AND PROGRAMS:

To improve the quality of existing emergency shelters and increase the number of shelters for the homeless. Services include homeless prevention and essential services.

Dept. City Council
Function General City

BUDGET SUMMARY

Worksheet A
Account No: 120

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
43,920	001-009	SALARIES	43,920	43,920	43,920
60,550	010-199	MAINTENANCE & OPERATION	135,550	139,750	321,234
0	200-999	CAPITAL OUTLAY	0	0	0
104,470		TOTAL CURRENT OPERATIONS	179,470	183,670	365,154

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE MAYOR AND CITY COUNCIL ARE ELECTED BY THE VOTERS OF EL MONTE AND ARE RESPONSIBLE FOR OVERSEEING THE DELIVERY OF LOCAL GOVERNMENT SERVICES TO THE RESIDENTS OF THE CITY.

SUMMARY OF POSITIONS BY CLASSIFICATION
2006-2007 BUDGET

Payroll Dept. #100 City Council

Account # 120

Range	Classification	# Emps.	Current
000	City Councilmember	5	43,920
	Department Totals	5	43,920

Dept. Administrative Office
Function: Administration

BUDGET SUMMARY

Worksheet A
Account No: 121

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
343,585	001-009	SALARIES	344,598	358,527	346,609
48,950	010-199	MAINTENANCE & OPERATION	59,196	63,996	41,996
0	200-999	CAPITAL OUTLAY	6,557	6,557	6,557
392,535		TOTAL CURRENT OPERATIONS	410,351	429,080	395,162

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE CITY MANAGER'S OFFICE PERFORMS THE FOLLOWING FUNCTIONS:
IMPLEMENTS THE POLICIES OF THE CITY COUNCIL.
ADVISES AND ASSISTS THE CITY COUNCIL.
DIRECTS AND COORDINATES THE ADMINISTRATION OF ALL CITY DEPARTMENTS AND SERVICES.
ADMINISTERS THE CABLE TELEVISION FRANCHISE AGREEMENT
DIRECTS THE EL MONTE CABLE TELEVISION COMMUNITY ACCESS CORP.

SUMMARY OF POSITIONS BY CLASSIFICATION
2006-2007 BUDGET

Payroll Dept. #101 City Manager's Office

Account # 121

Range	Classification	# Emps.	Current
000	City Manager	1	194,484
000	Assistant City Manager	1	150,636
477	Admin Services Officer	1	119,184
230	Executive Assistant to City Manager	1	62,592
149	Secretary/City Council w/Shorthand	2	94,215
061	Public Information Clerk	1	39,612
	Department Totals	7	660,723
	Less City Manager:		
	(10% to CDBG)		(19,448)
	(15% to HOME)		(29,173)
	(15% to AB939 PW)		(29,173)
	(10% to Cable)		(19,448)
	(25% to 270 PW)		(48,621)
	Less Asst City Manager:		
	(65% to 128 Code)		(97,913)
	(10% to AB939 PW)		(15,064)
	(25% to 270 PW)		(37,659)
	Less Admin Services Officer:		
	(20% to Cable)		(23,836)
			340,388

Dept. City Clerk
Function: Record Keeper

BUDGET SUMMARY

Worksheet A
Account No: 122

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
149,954	001-009	SALARIES	154,886	161,430	161,430
19,400	010-199	MAINTENANCE & OPERATION	19,400	31,400	31,400
0	200-999	CAPITAL OUTLAY	10,000	0	10,000
169,354		TOTAL CURRENT OPERATIONS	184,286	192,830	202,830

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE OFFICE OF THE CITY CLERK PERFORMS THE FOLLOWING FUNCTIONS:
RECORDS SYSTEM
PUBLIC/CITY INFORMATION
CONDUCTS ELECTIONS
IT MAINTAINS OFFICIAL DOCUMENTS AND RECORDS, PREPARES AND ADMINISTERS A DEPARTMENTAL BUDGET, PREPARES THE CITY COUNCIL AND REDEVELOPMENT MINUTES AND AGENDAS, CONDUCTS ELECTIONS, ADMINISTERS LEGAL REQUIREMENTS OF THE POLITICAL REFORM ACT, AND FOLLOWS THROUGH ON ADMINISTRATIVE MATTERS AS REQUIRED.

SUMMARY OF POSITIONS BY CLASSIFICATION
2006-2007 BUDGET

Payroll Dept. #102 City Clerk

Account # 122

Range	Classification	# Emps.	Current
261	Chief Deputy City Clerk	1	67,596
102	Secretary/Archivist	1	44,172
042	Administrative Clerk	2	72,202
000	City Clerk	1	7,224
	Department Totals	5	191,194
	Less Administrative Clerk (100% to CDBG)		(39,048)
			152,146

Summary:	
122-001.00	144,922
122-007.00	7,224
	152,146

Dept. Purchasing Division
Function: Purchasing

BUDGET SUMMARY

Worksheet A
Account No: 123

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
117,540	001-009	SALARIES	113,859	130,195	95,591
6,900	010-199	MAINTENANCE & OPERATION	6,900	9,300	6,400
0	200-999	CAPITAL OUTLAY	0	0	0
124,440		TOTAL CURRENT OPERATIONS	120,759	139,495	101,991

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE PURCHASING DIVISION ASSISTS ALL THE CITY'S DEPARTMENTS IN PURCHASING, STORING, DISTRIBUTING THE PURCHASES OF GOODS AND SERVICES IN A SYSTEMATIC AND CONTROLLED ENVIRONMENT.

SUMMARY OF POSITIONS BY CLASSIFICATION
2006-2007 BUDGET

Payroll Dept. #110 Purchasing

Account # 123

Range	Classification	# Emps.	Current
248	Purchasing Agent	1	64,752
088	Storekeeper	1	42,720
082	Purchasing Clerk	0	0
	Department Totals	2	107,472
	Less Storekeeper:		
	(75% to Cable)		(32,040)
			75,432

Dept. Finance
Function: Accounting

BUDGET SUMMARY

Worksheet A
Account No: 124

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
448,682	001-009	SALARIES	461,461	491,660	473,962
31,050	010-199	MAINTENANCE & OPERATION	36,107	95,064	95,064
0	200-999	CAPITAL OUTLAY	9,836	24,836	24,836
479,732		TOTAL CURRENT OPERATIONS	507,404	611,560	593,862

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE FINANCE DIVISION PROVIDES A COMPREHENSIVE, TIMELY, AND RESPONSIBLE FISCAL MANAGEMENT SYSTEM THAT REFLECTS PAST, CURRENT, AND FUTURE FINANCIAL CONDITIONS OF THE CITY. THE FINANCE DIVISION HAS UNDER ITS ADMINISTRATION THE FOLLOWING: ACCOUNTING, TREASURY AND WATER BILLING.

THE ACCOUNTING DIVISION OF FINANCE MAINTAINS THE RECORDS FOR THE CITY PERTAINING TO PAYROLL, DISBURSEMENT AND RECEIPT OF ALL FUNDS, OTHER THAN CDBG, HOME AND UDAG; AND UTILITY BILLING AND RECEIPTS. OTHER FUNCTIONS INCLUDE BUDGET PREPARATION, FINANCIAL REPORTS AND GRANT REPORTING.

SUMMARY OF POSITIONS BY CLASSIFICATION
2006-2007 BUDGET

Payroll Dept. #103 Finance

Account # 124

Range	Classification	# Emps.	Current
390	Assistant Finance Director	1	88,884
250	Accountant	1	57,060
208	Payroll Technician	1	56,748
174	Department Head Secretary	1	52,584
149	Accounting Technician	1	49,800
088	Account Clerk	3	122,472
000	Deputy City Mgr. Administrative Services	1	143,880
	Department Totals	9	571,428
	Less Account Clerk Colon (100% to Water)		(41,025)
	Less Account Clerk Szeto (25% to Water)		(9,532)
	Less Account Clerk Malone (7.5% to CDBG)		(3,249)
	Less Accountant:		
	(20% to Water)		(11,412)
	(5% to CDBG)		(2,853)
	(5% to AB939)		(2,853)
	Less Accounting Technician:		
	(50% to PRT-Prop C)		(24,600)
	(7.5% to CDBG)		(3,690)
	Less Assistant Finance Director:		
	(5% to CDBG)		(4,444)
	(5% to AB939)		(4,444)
	(5% to PRT-Prop C)		(4,444)
	Less DCM for Admin.Services:		
	(5% to PRT-Prop C)		(7,194)
	(2.5% to CDBG)		(3,597)
			448,091

Summary:

Salaries	124-001.00	447,491
Education	124-004.00	600
		448,091

Dept. City Treasurer
Function: Custody/Funds

BUDGET SUMMARY

Worksheet A
Account No: 125

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
94,243	001-009	SALARIES	94,233	96,936	96,936
20,650	010-199	MAINTENANCE & OPERATION	23,950	24,550	24,550
0	200-999	CAPITAL OUTLAY	0	15,000	7,500
114,893		TOTAL CURRENT OPERATIONS	118,183	136,486	128,986

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE CITY TREASURER IS AN ELECTED OFFICIAL WHO RECEIVES ALL MONIES FOR DEPOSIT, INVESTMENT AND DISBURSEMENT.

OTHER RESPONSIBILITIES OF THE TREASURER'S OFFICE INCLUDE THE RECONCILIATION OF ALL BANK STATEMENTS, THE ADMINISTRATION OF SPECIAL ASSESSMENTS, SUCH AS THE CURB AND GUTTER PROGRAM, THE STREET IMPROVEMENT PROGRAM AND THE GENERAL OBLIGATION BONDS. AS AN INTERNAL CHECK, MINI-AUDITS ARE CONDUCTED FROM TIME TO TIME AS REQUESTED, TO HELP IMPROVE THE CITY'S INTERNAL SECURITY.

SUMMARY OF POSITIONS BY CLASSIFICATION
2006-2007 BUDGET

Payroll Dept. #104 Treasury

Account # 125

Range	Classification	# Emps.	Current
149	Accounting Technician	1	49,500
108	Cashier Clerk	1	44,496
000	City Treasurer	1	7,224
	Department Totals	3	101,220
	Less Cashier Clerk (15% to Water)		(6,674)
			94,546

Summary:	
125-001.00	87,322
125-007.00	7,224
	94,546

Dept. City Attorney
Function: Legal

BUDGET SUMMARY

Worksheet A
Account No: 126

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
299,244	001-009	SALARIES	304,169	319,143	317,583
78,400	010-199	MAINTENANCE & OPERATION	79,968	89,258	74,416
0	200-999	CAPITAL OUTLAY	0	2,342	1,542
377,644		TOTAL CURRENT OPERATIONS	384,137	410,743	393,541

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE CITY ATTORNEY'S OFFICE ACTS AS A LEGAL ADVISOR TO THE CITY COUNCIL, TO ALL BOARDS AND COMMISSIONS, TO ALL DEPARTMENTS AND DIVISIONS, AND TO CITY EMPLOYEES ON RELEVANT CITY MATTERS. IT REPRESENTS THE CITY IN ALL COURT PROCEEDINGS AND ASSISTS THE CITY COUNCIL IN THE RETENTION OF OUTSIDE SPECIAL COUNSEL. IT MONITORS AND COORDINATES OUTSIDE COUNSEL ACTIVITIES WITH IN-HOUSE PERSONNEL. IT PROSECUTES ALL EL MONTE MUNICIPAL CODE VIOLATIONS REFERRED TO IT BY POLICE, FIRE, BUILDING AND CODE ENFORCEMENT PERSONNEL. IT ACTS AS REDEVELOPMENT AGENCY LEGAL ADVISOR AND REPRESENTS THE AGENCY IN THE SAME MANNER AS IT DOES ON BEHALF OF THE CITY. IT COLLECTS ALL DEBTS DUE AND OWING TO THE CITY, AND REPRESENTS THE CITY BEFORE ALL BOARDS AND COMMISSIONS.

SUMMARY OF POSITIONS BY CLASSIFICATION
2006-2007 BUDGET

Payroll Dept. #105 City Attorney

Account # 126

Range	Classification	# Emps.	Current
625	City Attorney	1	152,052
364	Deputy City Attorney II	1	78,552
362	Assistant City Prosecutor	1	85,344
174	Department Head Secretary	1	53,484
130	Legal Secretary	1	45,912
	Department Totals	5	415,344
	Less City Attorney:		
	(10% to Prop C)		(15,205)
	(10% to CRA)		(15,205)
	Less Deputy City Attorney II (40% to CRA)		(31,421)
	Less Asst. City Prosecutor (50% to PD Code Enf.)		(42,672)
			310,841

	Summary:	
Salaries	126-001.00	309,641
Education	126-004.00	1,200
		310,841

Dept. Code Enforcement
Function: Planning/Comm. Dev.

BUDGET SUMMARY

Worksheet A
Account No: 128

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
415,410	001-009	SALARIES	223,473	188,717	188,717
215,440	010-199	MAINTENANCE & OPERATION	164,470	45,470	45,470
0	200-999	CAPITAL OUTLAY	0	0	0
630,850		TOTAL CURRENT OPERATIONS	387,943	234,187	234,187

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE CODE ENFORCEMENT SECTION OF THE BUILDING AND CODE SERVICES DIVISION OF THE COMMUNITY DEVELOPMENT DEPARTMENT IS CHARGED WITH THE RESPONSIBILITY OF CODE ENFORCEMENT WITHIN THE COMMUNITY. IN ORDER TO ACCOMPLISH THIS IN AN EFFICIENT MANNER THE CHIEF BUILDING OFFICIAL WORKING THROUGH THE CODE SUPERVISORS ASSIGNS PERSONNEL TO SPECIALIZED AREAS OF CODE ENFORCEMENT, WHICH INCLUDES PROPERTY MAINTENANCE, WEED ABATEMENT, NOISE COMPLAINTS, AND MISCELLANEOUS CODE INVESTIGATIONS. THE GOAL AND OBJECTIVE OF THE CODE ENFORCEMENT SECTION IS TO MAINTAIN AND IMPROVE THE QUALITY AND AESTHETIC APPEARANCE OF THE COMMUNITY.

SUMMARY OF POSITIONS BY CLASSIFICATION
2006-2007 BUDGET

Payroll Dept. #204 Code Enforcement

Account # 128

Range	Classification	# Emps.	Current
240	Code Enforcement Supervisor	1	58,378
191	Housing Enforcement Officer	2	100,140
042	Administrative Clerk	1	37,740
	Department Totals	4	196,258
	Add 65% Assistant City Manager		97,913
	Less Housing Enf Officers (to CDBG)		(100,140)
	Less Code Enforcement Supervisor (to CDBG)		(58,378)
	Less Admin Clerk (to CDBG)		(37,740)
			97,913

Dept. Personnel
Function: Human Resources

BUDGET SUMMARY

Worksheet A
Account No: 129

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
198,556	001-009	SALARIES	199,612	206,587	206,587
125,500	010-199	MAINTENANCE & OPERATION	125,500	139,300	139,300
0	200-999	CAPITAL OUTLAY	0	0	0
324,056		TOTAL CURRENT OPERATIONS	325,112	345,887	345,887

SUMMARY OF POSITIONS BY CLASSIFICATION
2006-2007 BUDGET

Payroll Dept. #111 Human Resources

Account # 129

Range	Classification	# Emps.	Current
408	Human Resources Officer	1	96,660
208	Human Resources Analyst	1	59,196
099	Human Resources Clerk	1	44,760
	Department Totals	3	200,616

Dept. Building & Grounds Maintenance
Function: Bldg. Maint.

BUDGET SUMMARY

Worksheet A
Account No: 131

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
275,193	001-009	SALARIES	281,924	297,241	297,241
576,335	010-199	MAINTENANCE & OPERATION	716,964	868,509	812,964
0	200-999	CAPITAL OUTLAY	430,913	345,913	345,913
851,528		TOTAL CURRENT OPERATIONS	1,429,801	1,511,663	1,456,118

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE BUILDING MAINTENANCE DIVISION OF COMMUNITY DEVELOPMENT PERFORMS PREVENTIVE MAINTENANCE ON ALL PUBLIC BUILDINGS EXCEPT SWIMMING POOLS. IT MAKES REPAIRS AS NECESSARY TO PUBLIC BUILDINGS, SUCH AS ELECTRICAL, PLUMBING, CARPENTRY, AND PAINTING. IT DOES REMODELING AND CABINET WORK AS REQUIRED.

Dept. License Collection
Function: License

BUDGET SUMMARY

Worksheet A
Account No: 132

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
150,250	001-009	SALARIES	153,810	162,000	142,480
79,300	010-199	MAINTENANCE & OPERATION	82,000	82,600	69,900
0	200-999	CAPITAL OUTLAY	0	0	7,500
229,550		TOTAL CURRENT OPERATIONS	235,810	244,600	219,880

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE LICENSE DIVISION PERFORMS THE FOLLOWING FUNCTIONS:
ENFORCEMENT OF THE MUNICIPAL CODE AS IT PERTAINS TO COMMERCIAL BUSINESSES THAT REQUIRE TAX LICENSES AND REGULATORY PERMITS.
RECEIPT OF ALL LICENSE AND PERMIT FEES.
MAINTENANCE OF ACCURATE RECORDS AND FILES PERTAINING TO LICENSED BUSINESSES AND REGULATORY PERMITS AS REQUIRED BY MUNICIPAL CODE.
MAINTENANCE OF PERMIT COMMITTEE AGENDAS AND MINUTES.
SUPPLY INFORMATION TO CITY DEPARTMENTS, OUTSIDE AGENCIES, AND THE GENERAL PUBLIC ON THE ECONOMICAL AND CATEGORICAL ASPECTS OF THE BUSINESS AND COMMERCIAL COMMUNITY.

SUMMARY OF POSITIONS BY CLASSIFICATION
2006-2007 BUDGET

Payroll Dept. #132 Licensing

Account # 132

Range	Classification	# Emps.	Current
330	Revenue Supervisor	1	75,981
088	Account Clerk	1	42,120
	Department Totals	2	118,101

Dept. Information Technology
Function: Information Technology

BUDGET SUMMARY

Worksheet A
Account No: 134

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
255,915	001-009	SALARIES	247,969	284,200	248,260
(3,670)	010-199	MAINTENANCE & OPERATION	(3,670)	(2,000)	5,500
29,000	200-999	CAPITAL OUTLAY	30,000	30,000	30,000
281,245		TOTAL CURRENT OPERATIONS	274,299	312,200	283,760

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE INFORMATION TECHNOLOGY DIVISION PROVIDES TECHNOLOGY RELATED SERVICES AND SUPPORT TO ALL CITY DEPARTMENTS. THIS INCLUDES EVERYTHING FROM ASSISTING FINANCE WITH DATA PROCESSING TO MAINTAINING OUR CITYWIDE NETWORKING INFRASTRUCTURE.

SUMMARY OF POSITIONS BY CLASSIFICATION
2006-2007 BUDGET

Payroll Dept. #106 Information Technology

Account # 134

Range	Classification	# Emps.	Current
362	Information Technology Manager	1	82,956
274	Information Technology Programmer	1	66,840
112	Computer Operator	1	38,782
	Department Totals	3	188,578

Dept. Community Promotion
Function: Community Programs

BUDGET SUMMARY

Worksheet A
Account No: 135

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
9,300	001-009	SALARIES	9,300	9,300	9,300
88,036	010-199	MAINTENANCE & OPERATION	88,036	88,036	71,436
0	200-999	CAPITAL OUTLAY	0	0	0
97,336		TOTAL CURRENT OPERATIONS	97,336	97,336	80,736

DEPARTMENTAL OBJECTIVES AND PROGRAMS

COMMUNITY PROMOTION PROVIDES FUNDS FOR VARIOUS COMMUNITY-WIDE ACTIVITIES AND ASSISTS IN THE ECONOMICAL DEVELOPMENT OF THE CITY INCLUDING THE SUPPORT OF THE CHAMBER OF COMMERCE.

Dept. Sister City Program
Function: Cultural Commission

BUDGET SUMMARY

Worksheet A
Account No: 136

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
3,000	001-009	SALARIES	3,000	3,000	3,000
16,500	010-199	MAINTENANCE & OPERATION	16,500	16,500	3,800
0	200-999	CAPITAL OUTLAY	0	0	0
19,500		TOTAL CURRENT OPERATIONS	19,500	19,500	6,800

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE EL MONTE CULTURAL COMMISSION SPONSORS INTER-CITY AND INTERNATIONAL EXCHANGE OF CULTURE, GOODWILL AND UNDERSTANDING BETWEEN EL MONTE AND ITS TWO SISTER CITIES: ZAMORA, MICHOACAN, MEXICO AND MARQ-EN-BAROEUL, FRANCE, FOR THE ENRICHMENT OF ALL.

IT SPONSORS AND ENCOURAGES COMMUNITY-WIDE PARTICIPATION OF ALL CITY RESIDENTS IN COMMUNITY PATRIOTIC CELEBRATIONS SUCH AS "HONOR YOUR COUNTRY MONTH", "PATRIOTISM MONTH", "FOURTH OF JULY CELEBRATION", AND OTHER MEANINGFUL CELEBRATIONS AS DIRECTED BY THE CITY COUNCIL FOR THE TOTAL BETTERMENT OF ALL CITY RESIDENTS.

Dept. City Clerk
Function: Election

BUDGET SUMMARY

Worksheet A
Account No: 137

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
0	001-009	SALARIES	0	0	0
6,789	010-199	MAINTENANCE & OPERATION	60,000	60,000	60,000
0	200-999	CAPITAL OUTLAY	0	0	0
6,789		TOTAL CURRENT OPERATIONS	60,000	60,000	60,000

Dept. Insurance and Surety Bonds
Function: Insurance

BUDGET SUMMARY

Worksheet A
Account No: 138

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
0	001-009	SALARIES	0	0	0
6,980,921	010-199	MAINTENANCE & OPERATION	6,528,300	6,820,000	6,860,610
0	200-999	CAPITAL OUTLAY	0	0	0
6,980,921		TOTAL CURRENT OPERATIONS	6,528,300	6,820,000	6,860,610

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE ADMINISTRATIVE SERVICES DEPARTMENT DETERMINES WHAT IS ADEQUATE AND REASONABLE INSURANCE COVERAGE TO GUARD AGAINST VARIOUS DISASTERS SUCH AS FIRE, BURGLARY, ROBBERY, PERSONAL LIABILITY, PROPERTY DAMAGE, AND EMBEZZLEMENT. IT REVIEWS ALL COVERAGE TO SEE IF PRESENT POLICIES ARE SUFFICIENT CONSIDERING THE ECONOMY AND INCREASED BUILDING COSTS.

Dept. Police Department
Function: Public Safety

BUDGET SUMMARY

Worksheet A
Account No: 140

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
16,382,888	001-009	SALARIES	17,256,081	17,817,191	16,766,478
2,133,924	010-199	MAINTENANCE & OPERATION	2,185,778	2,383,355	2,138,501
0	200-999	CAPITAL OUTLAY	480,751	807,396	807,396
18,516,812		TOTAL CURRENT OPERATIONS	19,922,610	21,007,942	19,712,375

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE CHIEF OF POLICE IS APPOINTED BY THE CITY COUNCIL AND CHARGED WITH THE ULTIMATE RESPONSIBILITY FOR PROVIDING SECURITY WITHIN THE COMMUNITY. TO ACCOMPLISH THIS TASK HE IS SUPPLIED WITH PERSONNEL AND EQUIPMENT BY THE PEOPLE THROUGH THEIR ELECTED REPRESENTATIVES, THE CITY COUNCIL. IN ORDER TO USE THE PERSONNEL AND EQUIPMENT EFFECTIVELY AND ECONOMICALLY IN ACCOMPLISHING THE OBJECTIVE OF THE PEOPLE AND TO INSPIRE THEIR CONFIDENCE; ORGANIZATION, DIRECTION AND CONTROL ARE ESTABLISHED THROUGH THE BUDGET PROCESS.

THE POLICE DEPARTMENT IS DIVIDED INTO THREE DIVISIONS: PATROL DIVISION, INVESTIGATIONS DIVISION, AND ADMINISTRATIVE SERVICES DIVISION. THE LARGEST DIVISION IS THE PATROL DIVISION, WITH THE PRIME MISSION OF COMMUNITY SECURITY. EACH DIVISION WORKS AS A TEAM WITH OTHER CITY DEPARTMENTS ADDRESSING QUALITY OF LIFE ISSUES FOR ALL COMMUNITY MEMBERS.

SUMMARY OF POSITIONS BY CLASSIFICATION
2006-2007 BUDGET

Payroll Dept. #200 Police/Safety

Account # 140

Range	Classification	# Emps.	Current
571	Chief of Police	1	186,288
522	Assistant Chief of Police	1	153,540
502	Captain	3	390,708
464	Lieutenant	9	1,011,479
324	Sergeant	15	1,342,173
324	CRO II	1	89,592
324	Helicopter Pilot	4	365,627
270	Agent	12	902,879
270	Officer/Bonus Assignment	57	4,210,558
270	School Resource Officer	1	71,700
248	Police Officer	51	3,229,117
	Department Totals	155	11,953,661
	Add civilians (next page)		3,397,804
	Less Program Director SAP		(103,656)
	Less charge to CDBG for Counselor		(50,000)
	Less charge to SLESF (3200)		(74,778)
	Less charge to Traffic Program (3300)		(98,582)
			15,024,449

	Summary:	
Salaries-Sworn	140-001.00	10,647,680
Salaries-Civilian	140-001.01	2,786,646
Salaries-Code	141-001.00	284,142
Education	140-004.00	801,409
Shooting Pay	140-004.02	104,732
Helicopter:		
Salaries	147-001.00	365,627
Education	147-004.00	34,213
		15,024,449

SUMMARY OF POSITIONS BY CLASSIFICATION
2006-2007 BUDGET

Payroll Dept. #201 Police Civilian

Account # 140

Range	Classification	# Emps.	Current	Acct - Alloc	Amount	Acct - Alloc	Amount
456	Program Director SAP	1	103,656	2600 - 100%			
365	Community Counselor	1	83,568	1500	50,000	140	33,568
311	Grant Manager	1	73,140				
287	Communications Manager/PD	1	61,973				
274	Information Systems Supervisor	1	67,440				
270	Crime Analyst	1	65,256				
255	Records Manager	1	62,870				
248	Information Systems Administrator	1	53,268				
240	Code Enforcement Supervisor	2	127,092	141 - 100%			
225	ID Technician Lead	1	59,280				
208	Administrative Assistant/PD	1	59,196				
191	Housing Enforcement Officer	1	53,910	141 - 100%			
172	Code Inspector/Weekends	2	103,140	141 - 100%			
171	Lead Jailer	1	54,204				
169	Public Service Officer	1	53,796				
168	ID Technician	2	104,424				
168	Police Training Assistant	1	51,066				
168	Shift Supervisor	4	208,056				
151	Jailer	8	380,495				
151	Information Systems Specialist	1	49,416				
149	Equipment Service Leadworker	1	49,200				
120	Police Dispatcher	12	539,145				
120	Lead Records Technician	2	87,926				
120	Property Technician	1	40,644	3200 - 100%			
108	Equipment Service Worker	1	55,025				
102	Secretary to Police Captains	1	44,472				
092	Parking Enforcement Officer	1	41,904				
088	Account Clerk	1	42,420				
078	Records Technician	12	483,618	3300	98,582	3200	34,134
078	Police Training Clerk	1	40,488				
041	Custodial Worker	1	32,040				
000	Police Information Officer (CJ)	1	65,676				
	Department Totals	68	3,397,804				

Dept. Public Safety
Function: Police Code Enforcement

BUDGET SUMMARY

Worksheet A
Account No: 141

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
0	001-009	SALARIES	273,081	350,747	349,349
0	010-199	MAINTENANCE & OPERATION	61,119	174,119	174,119
0	200-999	CAPITAL OUTLAY	0	0	0
0		TOTAL CURRENT OPERATIONS	334,200	524,866	523,468

DEPARTMENTAL OBJECTIVES AND PROGRAMS

Dept. Building Regulations
Function: Building Regulations

BUDGET SUMMARY

Worksheet A
Account No: 142

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
316,649	001-009	SALARIES	330,800	316,780	231,305
34,350	010-199	MAINTENANCE & OPERATION	34,350	64,950	64,950
0	200-999	CAPITAL OUTLAY	0	0	0
350,999		TOTAL CURRENT OPERATIONS	365,150	381,730	296,255

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE BUILDING REGULATIONS SECTION OF THE BUILDING AND CODE SERVICES DIVISION OF THE COMMUNITY DEVELOPMENT DEPARTMENT CHECKS ALL BUILDING PLANS FOR COMPLIANCE WITH APPLICABLE CODES. IT INSPECTS ALL BUILDING CONSTRUCTION FOR COMPLIANCE WITH PLANS AND CODES. IT MAINTAINS RECORDS OF ALL BUILDING CONSTRUCTION PERFORMED UNDER PERMIT. FURTHER, IT INVESTIGATES AND RESOLVES ISSUES OF ILLEGAL AND SUBSTANDARD CONSTRUCTION ACTIVITIES WITHIN THE CITY. THE GOAL AND OBJECTIVE OF THE BUILDING REGULATIONS SECTION IS TO IMPROVE THE QUALITY OF THE HOUSING AND BUILDING STOCK WITHIN THE CITY.

SUMMARY OF POSITIONS BY CLASSIFICATION
2006-2007 BUDGET

Payroll Dept. #401 Building Division

Account # 142

Range	Classification	# Emps.	Current
394	Chief Building Official	1	76,139
263	Plan Checker/Building Department	0	0
201	Building Inspector	2	111,129
103	Permit Technician	1	36,312
042	Administrative Clerk	0	0
	Department Totals	4	223,580

Dept. Community Dev.
Function: Planning

BUDGET SUMMARY

Worksheet A
Account No: 143
(Prior account 531)

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
323,973	001-009	SALARIES	381,474	398,903	327,779
36,900	010-199	MAINTENANCE & OPERATION	36,900	37,500	272,500
0	200-999	CAPITAL OUTLAY	400,000	235,000	0
360,873		TOTAL CURRENT OPERATIONS	818,374	671,403	600,279

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE LONG TERM OBJECTIVE OF THE PLANNING DIVISION IS TO GUIDE THE DEVELOPMENT AND GROWTH OF THE CITY IN ACCORDANCE WITH ADOPTED GOALS ESTABLISHED BY THE CITY COUNCIL IN THE GENERAL PLAN. TO AID IN ACCOMPLISHING THIS OBJECTIVE, THE DEPARTMENT ADMINISTERS CERTAIN LAND USE CONTROLS SUCH AS ZONING AND SUBDIVISION ORDINANCES.

SUMMARY OF POSITIONS BY CLASSIFICATION
2006-2007 BUDGET

Payroll Dept. #500 Community Development/Planning

Account # 143

Range	Classification	# Emps.	Current
386	Planning Services Manager	1	88,200
300	Senior Planner	0	0
237	Assistant Planner	1	60,422
063	Lead Clerk	1	39,204
	Department Totals	3	187,826

SUMMARY OF POSITIONS BY CLASSIFICATION
2006-2007 BUDGET

Payroll Dept. #503 Planning/Community Redevelopment - Admin

Account # 143

Range	Classification	# Emps.	Current
000	Deputy City Manager Community Dev.	1	131,868
486	Assistant Community Development Director	1	116,184
174	Department Secretary	1	52,284
	Department Totals	3	300,336
	Less Deputy City Mgr. Community Development:		
	(10% to AB939 - 3110)		(13,187)
	(25% to CDBG)		(32,967)
	(25% to HOME)		(32,967)
	Less Assistant CD Director:		
	(27.5% to AB939 - 3110)		(31,951)
	(72.5% to PW Eng - 150)		(84,233)
			105,031

SUMMARY OF POSITIONS BY CLASSIFICATION
2006-2007 BUDGET

Payroll Dept. #504 Planning/Community Redevelopment

Account # 7515

Range	Classification	# Emps.	Current
408	Redevelopment Director/Deputy Director	1	92,952
300	Redevelopment Manager	1	71,124
237	Project Manager II	1	60,660
191	Project Manager I	1	53,248
063	Redevelopment Clerk	1	40,404
	Department Totals	5	318,388
	Add 10% City Attorney		15,205
	Add 40% Deputy City Attorney II		31,421
			365,014

Dept. Civil Defense
Function: Emergency Services

BUDGET SUMMARY

Worksheet A
Account No: 144

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
0	001-009	SALARIES	0	0	0
49,950	010-199	MAINTENANCE & OPERATION	49,950	49,950	37,450
0	200-999	CAPITAL OUTLAY	0	0	0
49,950		TOTAL CURRENT OPERATIONS	49,950	49,950	37,450

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE OBJECTIVE OF THE EMERGENCY SERVICES PROGRAM IS TO COORDINATE ALL ACTIVITIES WHICH PROVIDE THE BASIS FOR THE CITY'S EMERGENCY MANAGEMENT OPERATIONS. THIS IS ACCOMPLISHED BY DEVELOPING, COORDINATING AND IMPLEMENTING A MULTI-HAZARD OPERATIONAL PLAN INCORPORATING CITY, COMMUNITY AND BUSINESS RESOURCES. PRE-EVENT PREPAREDNESS, RESPONSE AND RECOVERY PLANNING PROGRAMS WILL RESULT IN AN EFFICIENT, COHESIVE CITY-WIDE EFFORT CAPABLE OF REACTING ADEQUATELY IN THE EVENT OF A NATURAL OR TECHNOLOGICAL EMERGENCY OR DISASTER INCLUDING TERRORIST ATTACKS.

Dept. Valley Mall
Function: Valley Mall

BUDGET SUMMARY

Worksheet A
Account No: 145

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
41,700	001-009	SALARIES	42,600	44,022	44,022
56,000	010-199	MAINTENANCE & OPERATION	56,000	59,934	34,000
0	200-999	CAPITAL OUTLAY	0	0	0
97,700		TOTAL CURRENT OPERATIONS	98,600	103,956	78,022

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE VALLEY MALL PROJECT OF PUBLIC WORKS IS DESIGNED TO MAINTAIN AND MAKE REPAIRS TO DAMAGED WALLS AND FIBERGLASS PLANTERS, AND TO MAKE REPAIRS ON PLAYGROUND EQUIPMENT. GENERAL MAINTENANCE IS PROVIDED BY CONTRACTORS.

Dept. Fire Dept. Consolidation
Function: Fire Consolidation

BUDGET SUMMARY

Worksheet A
Account No: 146

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
40,000	001-009	SALARIES	30,000	30,000	30,000
8,864,879	010-199	MAINTENANCE & OPERATION	8,962,747	9,659,554	9,659,554
84,036	200-999	CAPITAL OUTLAY	28,012	0	0
8,988,915		TOTAL CURRENT OPERATIONS	9,020,759	9,689,554	9,689,554

Dept. Police Helicopter Program
Function: Police Helicopter

BUDGET SUMMARY

Worksheet A
Account No: 147

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
345,455	001-009	SALARIES	316,750	485,073	485,073
347,720	010-199	MAINTENANCE & OPERATION	356,996	368,220	368,220
0	200-999	CAPITAL OUTLAY	0	0	0
693,175		TOTAL CURRENT OPERATIONS	673,746	853,293	853,293

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE OBJECTIVE OF THE HELICOPTER PROGRAM IS TO PROVIDE THE MOST EFFECTIVE AND PRODUCTIVE AERIAL PLATFORM WHILE OPERATING AS AN APPENDAGE IN SUPPORT OF ALL FUNCTIONS WITHIN THE POLICE DEPARTMENT AND CITY. THIS INCLUDES PATROL, INVESTIGATIONS AND CODE ENFORCEMENT. THIS IS ACCOMPLISHED THROUGH THE COOPERATIVE EFFORT OF FOUR (4) ADDITIONAL MUNICIPALITY POLICE DEPARTMENTS, MAKING IT POSSIBLE TO OPERATE A SEVEN (7) DAY A WEEK PROGRAM.

SUMMARY OF POSITIONS BY CLASSIFICATION
2006-2007 BUDGET

Payroll Dept. #400 Public Service/Engineering

Range	Classification	# Emps.	Current	Acct - Alloc	Amount	Account # Acct - Alloc	Var. Amount
303	Senior Engineer	1	71,502	150 - 100%			
300	PW Inspector/Environmental Coordinator	1	74,436	150 - 100%			
287	Waste Management Analyst	1	72,120	3110-100%			
248	Engineering Associate	1	61,968	150 - 100%			
063	Lead Clerk	2	79,908	3110 - 100%			
	Department Totals	6	359,934				
					Summary:		
	Add PW Yard		2,208,662		131	274,238	
	Add 40% City Manager (25% Water - 270)		48,621		145	43,404	
	(15% AB939 - 3110)		29,173		150	292,139	
	Add 35% Asst.City Manager (10% to AB939)		15,064		151	50,532	
	(25% to 270)		37,659		270	507,687	
	Add 100% Asst. DCM CD (72.5% to 150)		84,233		274	264,984	
	(27.5% AB939 - 3110)		31,951		450	174,888	
	Add Finance Charges				451	188,388	
	Accountant (5% to 3110)		2,853		452	138,888	
	Assistant Finance Director (5% to 3110)		4,444		453	42,804	
	Accountant (20% to Water 270)		11,412		454	136,464	
	Treasury Cashier Clerk (15% to Water 270)		6,674		456	108,264	
	Finance Acct. Clk. Colon (100% to Water 270)		41,025		460	240,739	
	Finance Acct. Clk. Szeto (25% to Water 270)		9,532		461	106,045	
	Less PW Maint. Worker (Grosso) to CDBG		(44,356)		3110	248,700	
	Less PW Maint. Worker (Ramirez) to CDBG		(41,904)				
	Add 10% DCM for Community Dev. (3110)		13,187				
						2,818,164	
			2,818,164				

SUMMARY OF POSITIONS BY CLASSIFICATION
2006-2007 BUDGET

Payroll Dept. #403 Public Works Maintenance - Full Time

Range	Classification	# Emps.	Current	Acct - Alloc	Amount	Account # Acct - Alloc	Var. Amount
394	PW Maintenance Superintendent	1	88,872	270 - 100%			
362	Building Maintenance Supervisor	1	86,976	131 - 100%			
362	PW Maintenance Supervisor w/Cert.	2	173,952	270 - 25%	43,488	450 - 75%	130,464
362	Water Systems Supervisor	1	86,976	270 - 100%			
217	Sr. Water Systems Operator w/Cert.	1	58,380	274 - 100%			
199	Heavy Equipment Mechanic Lead	1	54,229	461 - 100%			
199	Traffic Signal Technician	1	57,840	456 - 100%			
178	Water Shift Operator	3	160,956	274 - 100%			
168	Carpenter	1	53,652	131 - 100%			
168	Cement Mason	1	51,516	451 - 100%			
168	Heavy Equipment Mechanic	1	50,616	270 - 100%			
168	Painter	1	48,238	131 - 100%			
168	Welder	1	51,816	461 - 100%			
159	Electrician's Helper	1	50,424	456 - 100%			
153	PW Maintenance Lead Worker	5	248,891	Various			
129	Carpenter	1	47,292	131 - 100%			
129	Sr. Parking Technician	1	48,252	454 - 100%			
102	Secretary w/Shorthand	1	44,472	270 - 100%			
102	Water Meter Reader\Repairer D2	1	45,648	274 - 100%			
092	Parking Technician	2	88,212	454 - 100%			
092	PW Maintenance Worker	13	535,032	Various			
042	Administrative Clerk	1	38,340	270 - 100%			
041	Custodial Worker	1	38,080	131 - 100%			
	Department Totals	43	2,208,662				

Dept. General Engineering
Function: Engr. Gen/Admin.

BUDGET SUMMARY

Worksheet A
Account No: 150

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
277,734	001-009	SALARIES	283,077	302,130	302,130
120,300	010-199	MAINTENANCE & OPERATION	120,300	168,300	168,300
0	200-999	CAPITAL OUTLAY	0	0	0
398,034		TOTAL CURRENT OPERATIONS	403,377	470,430	470,430

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE ENGINEERING GENERAL AND ADMINISTRATIVE DIVISION OF THE COMMUNITY DEVELOPMENT DEPARTMENT PROVIDES ADMINISTRATIVE SUPERVISION OVER ALL ENGINEERING FUNCTIONS, SUCH AS FIELD SURVEY WORK FOR PRELIMINARY OFFICE ENGINEERING SERVICES CONSISTING OF DESIGN, PLAN CHECKING, PUBLIC INFORMATION, MAINTAINING ORIGINAL PLANS AND MAPS, AND SPECIAL PROJECTS AS ASSIGNED. THE DEPARTMENT ALSO PROVIDES ALL FIELD CONSTRUCTION INSPECTION FOR ALL CONSTRUCTION IN PUBLIC STREETS AND PROVIDES CONTRACT ADMINISTRATION FOR ALL BUILDINGS AND PROJECTS CONTRACTED FOR BY THE CITY. OTHER FUNCTIONS CONSIST OF INVESTIGATION, RECOMMENDATIONS AND IMPLEMENTATION OF VARIOUS PUBLIC WORKS PROJECTS THROUGH THE BID PROCESS. SUCH PROJECTS BEING THE INSTALLATION OF TRAFFIC SIGNALS, WATER LINES, SEWER PROJECTS, AND MAJOR STREET IMPROVEMENT PROGRAMS. THE DIVISION ALSO PROVIDES INFORMATION ASSISTANCE, MAPS, AND OTHER SERVICES TO THE BUILDING, PLANNING, AND OTHER DEPARTMENTS ON REQUEST.

Dept. Sanitary Sewer Maintenance
Function: Sanitary/Sewer Maint.

BUDGET SUMMARY

Worksheet A
Account No: 151

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
90,850	001-009	SALARIES	49,475	51,432	51,432
20,900	010-199	MAINTENANCE & OPERATION	20,900	31,362	29,896
0	200-999	CAPITAL OUTLAY	0	40,000	40,000
111,750		TOTAL CURRENT OPERATIONS	70,375	122,794	121,328

Dept. Parking Lot Maintenance
Function: Parking Lot Maint.

BUDGET SUMMARY

Worksheet A
Account No: 152

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
0	001-009	SALARIES	0	0	0
11,352	010-199	MAINTENANCE & OPERATION	11,352	11,446	11,352
0	200-999	CAPITAL OUTLAY	0	0	0
11,352		TOTAL CURRENT OPERATIONS	11,352	11,446	11,352

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE PARKING LOT MAINTENANCE DIVISION OF COMMUNITY DEVELOPMENT PUBLIC WORKS SWEEPS ALL PARKING LOTS AS REQUIRED AT LEAST ONCE A WEEK, STRIPES PUBLIC PARKING LOT STALLS AS NECESSARY, REPAIRS BLOCK PLANTERS IN PARKING LOTS, MAINTAINS PARKING LOT SURFACES IN SATISFACTORY AND SAFE CONDITION, MAINTAINS SECURITY LIGHTS, AND SEALS AND PAVES PARKING LOTS AS NEEDED.

Dept. General & Administrative
Function: General & Admin.

BUDGET SUMMARY

Worksheet A
Account No: 270

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
498,377	001-009	SALARIES	493,441	470,593	559,465
414,482	010-199	MAINTENANCE & OPERATION	371,804	462,677	462,677
0	200-999	CAPITAL OUTLAY	0	0	0
912,859		TOTAL CURRENT OPERATIONS	865,245	933,270	1,022,142

Dept. Pumping-Transmission-Distribution
Function: Pumping/Trans.

BUDGET SUMMARY

Worksheet A
Account No: 274

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
280,853	001-009	SALARIES	281,764	320,589	320,589
376,200	010-199	MAINTENANCE & OPERATION	350,000	340,000	340,000
0	200-999	CAPITAL OUTLAY	0	0	0
657,053		TOTAL CURRENT OPERATIONS	631,764	660,589	660,589

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE WATER PUMPING AND TRANSMISSION DIVISION OF THE WATER COMPANY MAINTAINS, REPAIRS, AND OPERATES ALL EXISTING WATER MAINS, LATERALS, METERS, PUMPS, BOOSTER STATION AND CHLORINATING SYSTEMS.

Dept. Water Authority-1999 Bds. & 2001 Nts.
Function: Pumping/Trans.

BUDGET SUMMARY

Worksheet A
Account No: 275

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
0	001-009	SALARIES	0	0	0
1,413,471	010-199	MAINTENANCE & OPERATION	1,412,276	621,200	621,200
0	200-999	CAPITAL OUTLAY	0	0	0
1,413,471		TOTAL CURRENT OPERATIONS	1,412,276	621,200	621,200

Dept. Water
Function: Capital Outlay

BUDGET SUMMARY

Worksheet A
Account No: 395

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
0	001-009	SALARIES	0	0	0
0	010-199	MAINTENANCE & OPERATION	0	0	0
680,000	200-999	CAPITAL OUTLAY	50,000	1,080,000	1,080,000
680,000		TOTAL CURRENT OPERATIONS	50,000	1,080,000	1,080,000

Dept. Public Works Administration
Function: Street Admin. & Engr.

BUDGET SUMMARY

Worksheet A
Account No: 450

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
167,311	001-009	SALARIES	189,204	195,515	195,515
7,000	010-199	MAINTENANCE & OPERATION	7,000	7,000	7,000
0	200-999	CAPITAL OUTLAY	0	0	0
174,311		TOTAL CURRENT OPERATIONS	196,204	202,515	202,515

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE STREET ADMINISTRATION AND ENGINEERING DIVISION OF PUBLIC WORKS ADMINISTERS THE OPERATION OF ALL FIELD ACTIVITIES OF THE PUBLIC WORKS MAINTENANCE DEPARTMENT. IT DETERMINES SUPPLIES REQUIRED AND PREPARES REQUISITIONS FOR THE SAME. IT SUPERVISES ALL CITY EMPLOYEES PERFORMING WORK CHARGED AGAINST THE TRAFFIC SAFETY FUND. IT PROVIDES ALL CLERICAL WORK REQUIRED TO PROPERLY MAINTAIN RECORDS AND PREPARES REPORTS FOR ADMINISTRATION.

Dept. Street Maint. - SB300
Function: Street Maintenance

BUDGET SUMMARY

Worksheet A
Account No: 451

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
176,827	001-009	SALARIES	182,158	188,598	188,598
31,800	010-199	MAINTENANCE & OPERATION	31,800	31,800	31,800
0	200-999	CAPITAL OUTLAY	0	0	0
208,627		TOTAL CURRENT OPERATIONS	213,958	220,398	220,398

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE STREET MAINTENANCE DEPARTMENT OF PUBLIC WORKS MAINTAINS ALL STREETS, CURBS, GUTTERS AND SIDEWALKS IN A GOOD AND SAFE STATE. IT CONSTRUCTS ALLEYS AS DIRECTED AND PAVES OUT AFTER CURB AND GUTTER WORK.
GENERAL CONTRACT SERVICES ARE USED FOR STREET IMPROVEMENT PROGRAMS, WHICH INCLUDE RECONSTRUCTION, OVERLAYS, CHIP SEAL, OR OTHER MAINTENANCE BY CONSULTING ENGINEERS.

Dept. Maint. of Signs & Striping
Function: Sign/Street

BUDGET SUMMARY

Worksheet A
Account No: 452

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
176,573	001-009	SALARIES	135,436	140,128	140,128
90,427	010-199	MAINTENANCE & OPERATION	90,427	90,427	50,427
0	200-999	CAPITAL OUTLAY	0	0	0
267,000		TOTAL CURRENT OPERATIONS	225,863	230,555	190,555

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE SIGNS AND STRIPING MAINTENANCE DIVISION OF PUBLIC WORKS INSTALLS AND MAINTAINS ALL STREET NAME SIGNS, WARNING AND REGULATORY SIGNS. IT OPERATES THE SIGN SHOP AND PAINTS ALL REQUIRED TRAFFIC MARKINGS ON THE STREETS (SUCH AS CROSSWALKS, STOP LEGENDS, STOP BARS, ARROWS, AND SPEED LIMIT LEGENDS).

Dept. Street Cleaning
Function: Street Cleaning

BUDGET SUMMARY

Worksheet A
Account No: 453

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
154,136	001-009	SALARIES	196,061	67,804	67,804
220,246	010-199	MAINTENANCE & OPERATION	220,246	212,121	157,348
0	200-999	CAPITAL OUTLAY	0	0	0
374,382		TOTAL CURRENT OPERATIONS	416,307	279,925	225,152

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE STREET CLEANING DEPARTMENT OF PUBLIC WORKS SWEEPS ALL CURBS AND GUTTERS AT DESIGNATED FREQUENCIES (TWICE PER WEEK) ON BUSINESS STREETS, AND ON RESIDENTIAL STREETS (ONCE PER WEEK). IT SWEEPS PAVED ALLEYS ONCE EACH MONTH. IT OPERATES TRASH TRUCKS TO CLEAN THE STREETS WHERE SWEEPERS CANNOT SWEEP, HAULS STREET SWEEPER DEBRIS TO THE DUMP, CLEANS THE STREETS AFTER TRAFFIC ACCIDENTS, HAZARDS, AND SPILLS, AND PICKS UP DEBRIS FROM STREET REPAIR AND THE TREE CREW. IT ALSO PICKS UP DEBRIS FROM THE WATER DEPARTMENT AS NEEDED.

Dept. Public Works Administration
Function: Parking Enforcement

BUDGET SUMMARY

Worksheet A
Account No: 454

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
0	001-009	SALARIES	0	137,704	137,704
0	010-199	MAINTENANCE & OPERATION	0	8,125	8,125
0	200-999	CAPITAL OUTLAY	0	0	0
0		TOTAL CURRENT OPERATIONS	0	145,829	145,829

Dept. Storm Drain Maintenance
Function: Maint. Storm Drain

BUDGET SUMMARY

Worksheet A
Account No: 455

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
204	001-009	SALARIES	204	4,335	4,335
6,500	010-199	MAINTENANCE & OPERATION	6,500	7,342	6,500
0	200-999	CAPITAL OUTLAY	0	0	0
6,704		TOTAL CURRENT OPERATIONS	6,704	11,677	10,835

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE STORM DRAIN MAINTENANCE DEPARTMENT OF PUBLIC WORKS MAINTAINS ALL CITY OWNED STORM DRAIN FACILITIES, INCLUDING EIGHT PUMP STATIONS AND NUMEROUS CATCH BASINS AND OPEN DRAINS. IT PROVIDES EMERGENCY PATROL DURING STORMS AND EMERGENCY PUMP MAINTENANCE AND REPAIR.

Dept. Traffic Signal Maintenance
Function: Traffic Signal

BUDGET SUMMARY

Worksheet A
Account No: 456

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
105,766	001-009	SALARIES	105,320	108,989	108,989
110,950	010-199	MAINTENANCE & OPERATION	110,950	125,853	110,950
0	200-999	CAPITAL OUTLAY	0	0	0
216,716		TOTAL CURRENT OPERATIONS	216,270	234,842	219,939

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE TRAFFIC SIGNAL MAINTENANCE DEPARTMENT OF PUBLIC WORKS MAINTAINS ALL TRAFFIC SIGNALS AND SAFETY LIGHTING FACILITIES. IT MAKES ALL NECESSARY REPAIRS DUE TO TRAFFIC ACCIDENTS, PROLONGED USAGE BURNOUTS, AND UPDATED ENGINEERING DESIGN. A LARGE PORTION OF ITS BUDGET IS EXPENDED FOR ENERGY PURCHASED FROM SOUTHERN CALIFORNIA EDISON COMPANY AND IS THEREFORE TIED TO ITS CHARGES.

Dept. Street Lighting
Function: Street Lights

BUDGET SUMMARY

Worksheet A
Account No: 457

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
204	001-009	SALARIES	204	210	210
560,000	010-199	MAINTENANCE & OPERATION	560,000	677,125	560,000
0	200-999	CAPITAL OUTLAY	0	0	0
560,204		TOTAL CURRENT OPERATIONS	560,204	677,335	560,210

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE STREET LIGHT MAINTENANCE DEPARTMENT OF PUBLIC WORKS REPLACES DAMAGED CITY OWNED STREET LIGHTS, LUMINARIES, LAMPS AND BALLAST AS NEEDED. IT PERFORMS COMPLETE MAINTENANCE OF CITY OWNED FACILITIES.

Dept. Public Works
Function: Street Trees/Parkways

BUDGET SUMMARY

Worksheet A
Account No: 460

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
268,632	001-009	SALARIES	339,085	357,735	248,468
23,800	010-199	MAINTENANCE & OPERATION	23,800	24,775	23,800
0	200-999	CAPITAL OUTLAY	0	0	0
292,432		TOTAL CURRENT OPERATIONS	362,885	382,510	272,268

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE STREET TREES AND PARKWAYS MAINTENANCE DEPARTMENT OF PUBLIC WORKS MAINTAINS BY TRIMMING AND SPRAYING ALL PARKWAYS, TREES, AND PLANTS NEW TREES. IT ALSO SPRAYS PARKWAYS TO ELIMINATE WEEDS. THERE ARE APPROXIMATELY 18,000 TREES IN THE CITY'S PARKWAYS AND PARKS, OF WHICH 95% REQUIRE THE SERVICES OF AN AERIAL LADDER FOR TRIMMING.

Dept. Public Works
Function: Equipment Maint.

BUDGET SUMMARY

Worksheet A
Account No: 461

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
203,195	001-009	SALARIES	220,266	233,754	166,960
159,500	010-199	MAINTENANCE & OPERATION	159,500	163,146	149,796
0	200-999	CAPITAL OUTLAY	0	0	0
362,695		TOTAL CURRENT OPERATIONS	379,766	396,900	316,756

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE EQUIPMENT MAINTENANCE DEPARTMENT OF PUBLIC WORKS PROVIDES PREVENTIVE MAINTENANCE WORK AND MAKES REPAIRS AS NECESSARY IN MAINTAINING ALL PUBLIC WORKS TRAFFIC SAFETY FUNDED EQUIPMENT IN GOOD CONDITION. ITS PERSONNEL ALSO MAINTAIN ALL OTHER CITY EQUIPMENT EXCEPT POLICE AND FIRE EQUIPMENT.

SUMMARY OF POSITIONS BY CLASSIFICATION
2006-2007 BUDGET

Payroll Dept. #600 Parks/Recreation/Transportation

Account # 1100

Range	Classification	# Emps.	Current
394	Assistant Director for Community Services	0	0
362	Park Maintenance Supervisor	1	78,575
362	Recreation Services Manager	3	247,283
362	Transportation Services Manager	1	86,976
277	Recreation Supervisor - Aquatics	1	65,780
218	Park Maintenance Specialist I	2	178,235
218	Program Specialist II	3	116,003
174	Recreation Coordinator	6	308,868
174	Transportation Coordinator	2	96,444
174	Department Head Secretary	1	54,468
168	Plumber	1	51,566
168	Maintenance Specialist/Aquatics	1	42,510
153	Park Maintenance Leadworker	3	152,937
092	Park Maintenance Worker	14	600,424
088	Senior Services Clerk	1	41,745
072	Social Worker	1	37,491
053/092 *	Park Maintenance Worker Trainee	3	101,228
042	Administrative Clerk	2	76,113
000	Deputy City Manager Community Services	1	132,000
	Department Totals	47	2,468,646
	Add 50% Acctg. Tech. (Finance)		24,600
	Add 5% Asst. Finance Director (Finance)		4,444
	Add 5% DCM Administrative Services		7,194
	Add 10% City Attorney		15,205
			2,520,089

* The 3 Trainee positions will fulfill one year probationary period during 06/07 & will be promoted to Worker positions

Summary:	
1130	839,450
1130-004.00	1,800
1131	187,662
1140	20,722
1145	6,907
1152	6,907
1161	134,848
1172	192,826
1173	200,781
1174	117,799
1175	41,586
1176	52,284
1176-004.00	1,200
180	0
2081	51,384
Grants:	
1910	229,223
1930	43,860
2720	178,217
2730	73,425
4238	79,665
4239	9,373
5324	44,731
5370	4,349
5510	1,089
	2,520,089

Dept. Parks & Building Maintenance
Function: Park Maintenance

BUDGET SUMMARY

Worksheet A
Account No: 1130

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
810,528	001-009	SALARIES	878,965	950,167	933,682
404,100	010-199	MAINTENANCE & OPERATION	404,100	465,578	403,198
0	200-999	CAPITAL OUTLAY	0	0	0
1,214,628		TOTAL CURRENT OPERATIONS	1,283,065	1,415,745	1,336,880

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE PARK MAINTENANCE DIVISION PROVIDES CLEAN, SAFE, HEALTHY, AND AESTHETICALLY PLEASING AREAS FOR THE DEVELOPMENT OF RECREATION PROGRAMS FOR THE COMMUNITY. IT IS RESPONSIBLE FOR THE MAINTENANCE OF THE BUILDINGS AND GROUNDS AT THE SENIOR CITIZENS CENTER, COMMUNITY CENTER, MUSEUM, AQUATIC CENTER, LAMBERT PARK AND GYM, MT. VIEW PARK, PIONEER PARK, FLETCHER PARK, ZAMORA PARK, BALDWIN MINI PARK, ARCEO PARK, AND RIO VISTA PARK. IT IS ALSO RESPONSIBLE FOR THE CARE AND MAINTENANCE OF PAINTED AREAS AT THE CITY HALL, PARKING LOT, VALLEY MALL AND THE MEDIAN ISLANDS ON SANTA ANITA, DURFEE, PECK, RAMONA AND GARVEY AVENUES.

Dept. Gov't. Building & Grounds Maint.
Function: Grounds Maint.

BUDGET SUMMARY

Worksheet A
Account No: 1131

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
127,225	001-009	SALARIES	123,934	189,619	189,619
15,000	010-199	MAINTENANCE & OPERATION	15,000	15,000	14,500
0	200-999	CAPITAL OUTLAY	0	0	0
142,225		TOTAL CURRENT OPERATIONS	138,934	204,619	204,119

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE GROUNDS MAINTENANCE DIVISION PROVIDES LANDSCAPE MAINTENANCE AT CITY HALL, THE FIRE STATIONS, PLUMBING MAINTENANCE AND INSTALLATIONS FOR ALL GOVERNMENT BUILDINGS.

Dept. Median Maintenance
Function: Median Maint.

BUDGET SUMMARY

Worksheet A
Account No: 1140

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
89,999	001-009	SALARIES	19,769	20,722	20,722
9,000	010-199	MAINTENANCE & OPERATION	9,000	17,739	9,000
0	200-999	CAPITAL OUTLAY	0	0	0
98,999		TOTAL CURRENT OPERATIONS	28,769	38,461	29,722

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE MEDIAN MAINTENANCE DEPARTMENT PROVIDES FOR CONTRACT LANDSCAPE MAINTENANCE OF SANTA ANITA, GARVEY, DURFEE AVENUES AND PECK ROAD MEDIAN ISLANDS.

Dept. Mall Maintenance
Function: Mall Maint.

BUDGET SUMMARY

Worksheet A
Account No: 1145

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
7,236	001-009	SALARIES	6,590	6,907	6,907
5,500	010-199	MAINTENANCE & OPERATION	5,500	5,500	5,500
0	200-999	CAPITAL OUTLAY	0	0	0
12,736		TOTAL CURRENT OPERATIONS	12,090	12,407	12,407

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE MALL MAINTENANCE DEPARTMENT PROVIDES FOR CONTRACT MAINTENANCE OF THE MALL AREA. IT MAKES REPAIRS TO DAMAGED PLANTERS AND SPRINKLER SYSTEMS AND PROVIDES FOR MAINTENANCE OF THE MALL RESTROOMS.

Dept. Parking Lot Maintenance
Function: Parking Lot Maint.

BUDGET SUMMARY

Worksheet A
Account No: 1152

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
7,236	001-009	SALARIES	6,590	6,907	6,907
17,000	010-199	MAINTENANCE & OPERATION	17,000	17,000	5,750
0	200-999	CAPITAL OUTLAY	0	0	0
24,236		TOTAL CURRENT OPERATIONS	23,590	23,907	12,657

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE PARKING LOT MAINTENANCE DEPARTMENT PROVIDES LITTER CONTROL AND MAINTENANCE FOR THE LANDSCAPED AREAS IN ALL CITY OWNED PARKING LOTS.

Dept. Aquatic Center (Built 2002)
Function: Swim Operation

BUDGET SUMMARY

Worksheet A
Account No: 1161

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
398,367	001-009	SALARIES	512,171	527,082	472,526
227,325	010-199	MAINTENANCE & OPERATION	263,000	302,320	248,000
0	200-999	CAPITAL OUTLAY	0	0	0
625,692		TOTAL CURRENT OPERATIONS	775,171	829,402	720,526

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE AQUATIC CENTER DIVISION OFFERS A MULTITUDE OF ACTIVITIES IN THE WATER RECREATIONAL AREAS - CLASSES, TEENS, SWIM TEAM, DIVING, HANDICAPPED, SENIOR CITIZEN AND COMMUNITY SERVICE THROUGHOUT THE SEASONS.

Dept. Community Services
Function: Parks

BUDGET SUMMARY

Worksheet A
Account No: 1172

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
512,185	001-009	SALARIES	657,986	541,878	541,878
26,244	010-199	MAINTENANCE & OPERATION	26,244	29,244	29,244
0	200-999	CAPITAL OUTLAY	0	0	0
538,429		TOTAL CURRENT OPERATIONS	684,230	571,122	571,122

Dept. Community Services
Function: Sports/Playgrounds/Aquatics

BUDGET SUMMARY

Worksheet A
Account No: 1173

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
434,857	001-009	SALARIES	448,478	463,854	402,803
25,046	010-199	MAINTENANCE & OPERATION	25,046	26,246	26,246
0	200-999	CAPITAL OUTLAY	0	0	0
459,903		TOTAL CURRENT OPERATIONS	473,524	490,100	429,049

Dept. Community Services
Function: Senior Services

BUDGET SUMMARY

Worksheet A
Account No: 1174

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
157,052	001-009	SALARIES	161,595	168,063	168,063
7,880	010-199	MAINTENANCE & OPERATION	7,880	8,480	8,480
0	200-999	CAPITAL OUTLAY	0	15,000	15,000
164,932		TOTAL CURRENT OPERATIONS	169,475	191,543	191,543

Dept. Community Services
Function: Administration

BUDGET SUMMARY

Worksheet A
Account No: 1175

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
127,865	001-009	SALARIES	115,489	118,552	102,067
40,630	010-199	MAINTENANCE & OPERATION	66,528	59,028	99,719
8,700	200-999	CAPITAL OUTLAY	34,391	51,791	8,700
177,195		TOTAL CURRENT OPERATIONS	216,408	229,371	210,486

Dept. Community Services
Function: Communications & Marketing

BUDGET SUMMARY

Worksheet A
Account No: 1176

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
62,533	001-009	SALARIES	66,759	69,964	69,964
10,000	010-199	MAINTENANCE & OPERATION	10,000	16,000	16,000
6,000	200-999	CAPITAL OUTLAY	0	0	0
78,533		TOTAL CURRENT OPERATIONS	76,759	85,964	85,964

Dept. Contract Class Instruction
Function: Contract Services

BUDGET SUMMARY

Worksheet A
Account No: 1180

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
7,500	001-009	SALARIES	7,500	7,725	7,725
34,800	010-199	MAINTENANCE & OPERATION	34,800	34,800	34,800
0	200-999	CAPITAL OUTLAY	0	0	0
42,300		TOTAL CURRENT OPERATIONS	42,300	42,525	42,525

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE CONTRACT SERVICES DEPARTMENT PROVIDES SPECIAL PROGRAMS AND CLASSES TO THE PUBLIC ON A CONTRACT BASIS WITH A CLASS INSTRUCTOR. THE CITY RETAINS A PORTION OF THE FEES PAID FOR THE USE OF FACILITIES AND SUPPLIES (PUBLICITY PROGRAMS, PRINTING) AND REPAIRS AND MAINTENANCE.

Dept. Cable Access Corp.
Function: Access Center

BUDGET SUMMARY

Worksheet A
Account No: 1250

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
50,249	001-009	SALARIES	81,305	89,143	89,143
60,800	010-199	MAINTENANCE & OPERATION	27,450	25,950	25,950
11,500	200-999	CAPITAL OUTLAY	41,019	24,000	24,000
122,549		TOTAL CURRENT OPERATIONS	149,774	139,093	139,093

SUMMARY OF POSITIONS BY CLASSIFICATION
2006-2007 BUDGET

Payroll Dept. Cable Access

Account # 1250

Range	Classification	# Emps.	Current
648	City Manager (10% to Cable)	1	19,448
457	Administrative Services Officer (10% to Cable)	1	11,918
088	Video Technician (50% to Cable)	1	21,360
	Department Totals	3	52,726

Dept. Museum
Function: Museum

BUDGET SUMMARY

Worksheet A
Acct. No: 180
(Prior acct. 1810)

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
19,379	001-009	SALARIES	19,377	20,046	3,090
28,850	010-199	MAINTENANCE & OPERATION	28,850	30,434	28,850
0	200-999	CAPITAL OUTLAY	0	0	0
48,229		TOTAL CURRENT OPERATIONS	48,227	50,480	31,940

DEPARTMENTAL OBJECTIVES AND PROGRAMS

TO OPERATE THE EL MONTE CITY MUSEUM OF HISTORY.

Dept. Prop A Fund Expenditure Acct.
Function: Admin.

BUDGET SUMMARY

Worksheet A
Account No.: 1910

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06- 07
709,415	001-009	SALARIES	367,783	379,815	379,815
1,216,050	010-199	MAINTENANCE & OPERATION	13,000	8,330	8,330
303,000	200-999	CAPITAL OUTLAY	0	0	0
2,228,465		TOTAL CURRENT OPERATIONS	380,783	388,145	388,145

Dept. Prop A Fund Expenditure Acct.
Function: Drivers

BUDGET SUMMARY

Worksheet A
Account No.: 1915

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06- 07
	001-009	SALARIES	160,617	117,563	117,563
	010-199	MAINTENANCE & OPERATION	0		
	200-999	CAPITAL OUTLAY	0	0	0
0		TOTAL CURRENT OPERATIONS	160,617	117,563	117,563

Dept. Prop A Fund Expenditure Acct.
Function: Maint.

BUDGET SUMMARY

Worksheet A
Account No.: 1930

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06- 07
	001-009	SALARIES	176,323	180,134	180,134
	010-199	MAINTENANCE & OPERATION	119,000	118,550	118,550
	200-999	CAPITAL OUTLAY	0	0	0
0		TOTAL CURRENT OPERATIONS	295,323	298,684	298,684

Dept. Prop A Fund Expenditure Acct.
Function: Contract Services/Other

BUDGET SUMMARY

Worksheet A
Account No.: 1950

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06- 07
	001-009	SALARIES	0	0	0
	010-199	MAINTENANCE & OPERATION	1,155,000	1,177,500	1,177,500
	200-999	CAPITAL OUTLAY	6,000	35,000	35,000
0		TOTAL CURRENT OPERATIONS	1,161,000	1,212,500	1,212,500

Dept. Community Services
Function: Adult Sports

BUDGET SUMMARY

Worksheet A
Account No: 2081

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
85,398	001-009	SALARIES	107,000	112,490	112,490
59,500	010-199	MAINTENANCE & OPERATION	33,000	33,000	33,000
0	200-999	CAPITAL OUTLAY	0		
144,898		TOTAL CURRENT OPERATIONS	140,000	145,490	145,490

DEPARTMENTAL OBJECTIVES AND PROGRAMS

THE ADULT SPORTS PROGRAM IS A SELF-SUSTAINING PROGRAM WHICH OFFERS A VARIED ORGANIZED ARRAY OF SPORTS ACTIVITIES FOR ADULTS. ITS BENEFITS TO THE CITY ARE MANY: FACILITIES ARE KEPT IN TOP CONDITION, ADULTS WHO ARE NORMALLY DIFFICULT TO PROGRAM FOR HAVE A GOOD QUALITY PROGRAM IN WHICH TO PARTICIPATE, AND LOCAL INDUSTRY AND SPONSORS ARE ABLE TO OFFER THEIR EMPLOYEES A COORDINATED RECREATION PROGRAM. LOCAL EATERIES, SPORTING GOODS STORES AND GASOLINE STATIONS REAP THE BENEFITS OF LOCAL TEAMS WHO PATRONIZE THEIR SERVICES.

Dept. Rideshare Program
Function: Rideshare

BUDGET SUMMARY

Worksheet A
Account No: 2510

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
15,000	001-009	SALARIES	15,000	15,000	15,000
4,100	010-199	MAINTENANCE & OPERATION	3,000	5,632	5,632
3,000	200-999	CAPITAL OUTLAY	0	0	0
22,100		TOTAL CURRENT OPERATIONS	18,000	20,632	20,632

Dept. Alt. Fuel Shuttle Program
Function: Alt. Fuel Shuttle

BUDGET SUMMARY

Worksheet A
Account No: 2511

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
0	001-009	SALARIES	0	0	0
39,500	010-199	MAINTENANCE & OPERATION	100,050	56,150	56,150
290,000	200-999	CAPITAL OUTLAY	53,053	55,000	55,000
329,500		TOTAL CURRENT OPERATIONS	153,103	111,150	111,150

Dept. Administrative Costs
Function: Admin. Costs

BUDGET SUMMARY

Worksheet A
Account No: 2515

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
0	001-009	SALARIES	0	0	0
1,500	010-199	MAINTENANCE & OPERATION	1,500	1,500	1,500
0	200-999	CAPITAL OUTLAY	0	0	0
1,500		TOTAL CURRENT OPERATIONS	1,500	1,500	1,500

Dept. Prop C Fund Expenditure Acct.
Function: MMTC Operations

BUDGET SUMMARY

Worksheet A
Account No.: 2715

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06- 07
524,918	001-009	SALARIES	129,008	131,110	131,110
671,500	010-199	MAINTENANCE & OPERATION	0	0	0
503,000	200-999	CAPITAL OUTLAY	0	0	0
1,699,418		TOTAL CURRENT OPERATIONS	129,008	131,110	131,110

Dept. Prop C Fund Expenditure Acct.
Function: Administration

BUDGET SUMMARY

Worksheet A
Account No.: 2720

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06- 07
	001-009	SALARIES	331,602	296,512	296,512
	010-199	MAINTENANCE & OPERATION	59,800	72,975	72,975
	200-999	CAPITAL OUTLAY	0	0	0
0		TOTAL CURRENT OPERATIONS	391,402	369,487	369,487

Dept. Prop C Fund Expenditure Acct.
Function: Station Security

BUDGET SUMMARY

Worksheet A
Account No.: 2725

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06- 07
	001-009	SALARIES	0	0	0
	010-199	MAINTENANCE & OPERATION	44,460	34,590	34,590
	200-999	CAPITAL OUTLAY	0	0	0
0		TOTAL CURRENT OPERATIONS	44,460	34,590	34,590

Dept. Prop C Fund Expenditure Acct.
Function: Operations Multimodal Transit Ctr.

BUDGET SUMMARY

Worksheet A
Account No.: 2730

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06- 07
	001-009	SALARIES	137,921	143,865	143,865
	010-199	MAINTENANCE & OPERATION	40,500	75,100	75,100
	200-999	CAPITAL OUTLAY	0	0	0
0		TOTAL CURRENT OPERATIONS	178,421	218,965	218,965

Dept. Prop C Fund Expenditure Acct.
Function: Other Projects

BUDGET SUMMARY

Worksheet A
Account No.: 2750

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06- 07
	001-009	SALARIES	0	0	0
	010-199	MAINTENANCE & OPERATION	30,000	443,500	443,500
	200-999	CAPITAL OUTLAY	1,830,000	700,000	700,000
0		TOTAL CURRENT OPERATIONS	1,860,000	1,143,500	1,143,500

Dept. Community Dev.
Function: Waste Management

BUDGET SUMMARY

Worksheet A
Account No: 3110

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
402,614	001-009	SALARIES	450,417	427,718	427,718
527,613	010-199	MAINTENANCE & OPERATION	514,812	575,738	575,738
0	200-999	CAPITAL OUTLAY	0	0	0
930,227		TOTAL CURRENT OPERATIONS	965,229	1,003,456	1,003,456

Dept. Police Traffic Program
Function: Police Traffic Program

BUDGET SUMMARY

Worksheet A
Account No: 3310

Authorized 04 - 05			Authorized 05 - 06	Preliminary 06 - 07	Approved 06 - 07
122,044	001-009	SALARIES	153,344	154,314	154,314
0	010-199	MAINTENANCE & OPERATION	91,600	47,360	47,360
0	200-999	CAPITAL OUTLAY	0	36,326	36,326
122,044		TOTAL CURRENT OPERATIONS	244,944	238,000	238,000