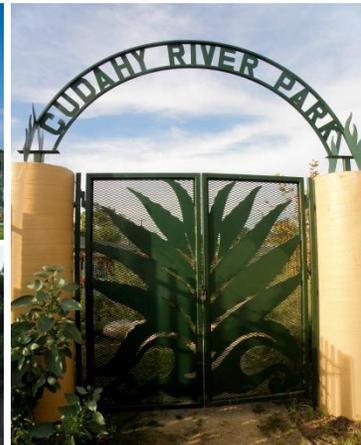


# CITY OF CUDAHY

# City Budget

Fiscal Year 2014-15



**CITY OF CUDAHY  
ADOPTED BUDGET  
FY 2014-2015**

**Chris Garcia**

Mayor

**Cristian Markovich**

Mayor Pro-Tem

**Diane Oliva**

Council Member

**Jack M. Guerrero**

Council Member

**Baru Sanchez**

Council Member

**Jose E. Pulido**

City Manager

CITY OF CUDAHY  
ADOPTED BUDGET  
FY 2014 - 2015

# REVENUE SECTION

**CITY OF CUDAHY  
ADOPTED BUDGET  
FY 2014-2015**

**ESTIMATED REVENUE FUNDS - BY SOURCE**

	ACTUAL 2012-13	ACTUAL 2013-14	REQUESTED 2014-15	ADOPTED 2014-15	Budget % Change
<b><u>GENERAL FUND</u></b>					
<b>TAXES</b>					
Sales Tax	1,238,277	1,140,852	1,163,000	1,163,000	-1.9%
001-0000-4110.000					
AB 1186 Revenue	34	103	397	397	0.0%
001-0000-4112.000					
Property Transfer Tax	5,113	5,655	6,000	6,000	0.0%
001-0000-4115.000					
Subsidy for No Property Tax Cities	399,247	190,212	185,000	185,000	2.8%
001-0000-4118.000					
Transient Occupancy Tax	36,718	54,854	50,000	50,000	-16.7%
001-0000-4120.000					
Utility Users tax	1,020,851	1,170,978	1,400,000	1,400,000	10.4%
001-0000-4175.000					
	<u>2,700,240</u>	<u>2,562,654</u>	<u>2,804,397</u>	<u>2,804,397</u>	<u>3.9%</u>
<b>FRANCHISE FEES</b>	<u>151,277</u>	<u>165,641</u>	<u>175,000</u>	<u>175,000</u>	<u>0.0%</u>
001-0000-4170.000					
<b>INTERGOVERNMENTAL REVENUES:</b>					
Motor-Vehicle in-Lieu	2,098,678	2,256,184	2,250,000	2,250,000	4.7%
001-0000-4610.000					
Prop A Exchange	225,000	225,000	225,000	225,000	0.0%
001-0000-4690.000					
State Mandated Cost Reimbursen	8,191	3,971	9,000	9,000	0.0%
001-0000-4922.000					
	<u>2,331,869</u>	<u>2,485,155</u>	<u>2,484,000</u>	<u>2,484,000</u>	<u>4.2%</u>
<b>FINES &amp; FORFEITURES:</b>					
Court Fines General	63,382	36,526	50,000	50,000	-24.2%
001-0000-4210.000					
Court Fines traffic Safety	1,414	1	-	-	0.0%
001-0000-4220.000					
On Street Parking Fines	160,593	145,742	125,000	125,000	0.0%
001-0000-4225.000					
Vehicle Impound Fees	16,200	8,000	17,000	17,000	0.0%
001-0000-4250.000					
	<u>241,589</u>	<u>190,269</u>	<u>192,000</u>	<u>192,000</u>	<u>-7.7%</u>
<b>BUILDING &amp; SAFETY:</b>					
Building Permits	35,036	40,469	50,000	50,000	-24.8%
001-0000-4180.000					
Electrical Permits	5,393	12,335	15,000	15,000	150.0%
001-0000-4185.000					
Temporary Use Permit	1,867	270	4,000	4,000	100.0%
001-0000-4186.000					
Plumbing Permits	3,221	7,556	7,000	7,000	89.2%
001-0000-4187.000					
Heating Permits	3,791	4,472	4,500	4,500	12.5%
001-0000-4188.000					
Sewer Permits	50	-	-	-	0.0%
001-0000-4189.000					
Street Excavation Permits	19,380	16,180	16,000	16,000	-20.0%
001-0000-4190.000					

**CITY OF CUDAHY  
ADOPTED BUDGET  
FY 2014-2015**

**ESTIMATED REVENUE FUNDS - BY SOURCE**

	ACTUAL 2012-13	ACTUAL 2013-14	REQUESTED 2014-15	ADOPTED 2014-15	Budget % Change
Pre-sale Inspection Fee 001-0000-4191.000	4,998	34,806	35,000	35,000	600.0%
Other License and Permits 001-0000-4192.000	325	2,565	-	-	0.0%
Occupancy Transfer Fee 001-0000-4193.000	632	1,435	-	-	0.0%
	<u>74,693</u>	<u>120,088</u>	<u>131,500</u>	<u>131,500</u>	<u>22.7%</u>
<b>USE OF MONEY/PROPERTY:</b>					
Facility Rental 001-0000-4903.000	28,036	27,057	35,000	35,000	0.0%
Interest Income 001-0000-4908.000	109	4,536	4,500	4,500	100.0%
Property Rental Income 001-0000-4960.000	21,009	12,611	32,000	32,000	28.0%
Rent-Cable Rent 001-0000-4965.000	60,635	58,445	65,000	65,000	0.0%
Sale of Vehicle 001-0000-4973.000	3,800				
Yard Sales 001-0000-4975.000	4,125	4,295	4,000	4,000	33.3%
	<u>117,714</u>	<u>106,944</u>	<u>140,500</u>	<u>140,500</u>	<u>14.2%</u>
<b>CHGS FOR SVCS-PLANNING/ENGINEER</b>					
CUP/ Variance Fee 001-0000-4812.000	9,860	5,700	25,000	25,000	150.0%
Development Review 001-0000-4814.000	2,350	700	10,000	10,000	257.1%
Sign Review Fee 001-0000-4815.000	835	600	2,700	2,700	237.5%
Enviromental Review Fee 001-0000-4818.000	-	150	-	-	0.0%
Preliminary Project Review 001-0000-4819.000	250	331	3,000	3,000	100.0%
Subdivision / Tentative Map 001-0000-4820.000	605	280	-	-	0.0%
Tentative Map Fees 001-0000-4825.000	700	-	-	-	0.0%
Plan Check 001-0000-4830.000	4,652	20,559	20,000	20,000	300.0%
	<u>19,252</u>	<u>28,320</u>	<u>60,700</u>	<u>60,700</u>	<u>226.3%</u>
<b>CHARGES FOR SERVICES (MISC)</b>					
Swap Meet Permits 001-0000-4904.000	12,160	274,073	133,000	133,000	-11.3%
Fitness Membership Fee 001-0000-4940.000	17,557	15,903	22,000	22,000	15.8%
Youth Sports Registration 001-0000-4990.000	19,829	21,587	20,000	20,000	11.1%
Adult Recreation Classes 001-0000-4995.000	10,234	4,813	5,000	5,000	-50.0%
	<u>59,780</u>	<u>316,376</u>	<u>180,000</u>	<u>180,000</u>	<u>-8.6%</u>
<b>LICENSES &amp; PERMITS</b>					
Business Licenses 001-0000-4151.000	183,024	168,348	215,000	215,000	0.0%

**CITY OF CUDAHY  
ADOPTED BUDGET  
FY 2014-2015**

**ESTIMATED REVENUE FUNDS - BY SOURCE**

	ACTUAL 2012-13	ACTUAL 2013-14	REQUESTED 2014-15	ADOPTED 2014-15	Budget % Change
Business Licenses - Cell Towers - L 001-0000-4151.001	-	-	350,000	350,000	100.0%
Adult Boxing 001-0000-4152.000	60	8,735	8,700	8,700	0.0%
Rental Property License/Permit 001-0000-4155.000	59,913	53,882	100,000	100,000	51.5%
Rental Property License/Permit - I 01-860-37-3704	-	-	250,000	250,000	100.0%
	<u>242,997</u>	<u>230,965</u>	<u>923,700</u>	<u>923,700</u>	<u>228.7%</u>
<b>OTHER</b>					
Excursion Fees 001-0000-4901.000	5,162	422	2,000	2,000	-50.0%
Miscellaneous 001-0000-4910.000	34,444	3,396	4,000	4,000	-86.7%
Industrial Waste Fee 001-0000-4919.000	3,784	4,797	4,800	4,800	37.1%
Reimbursed Expenses 001-0000-4920.000	379	5,693	50,000	50,000	-83.2%
Reimbursed Dial-A-ride 001-0000-4920.01.000	255	150	-	-	0.0%
Litigation 001-0000-4980.000	18,000	23,800	24,000	24,000	0.0%
	<u>66,273</u>	<u>38,258</u>	<u>88,800</u>	<u>88,800</u>	<u>-75.3%</u>
<b>TOTAL GENERAL FUND REVENUE</b>	<u><b>6,005,684</b></u>	<u><b>6,244,670</b></u>	<u><b>7,180,597</b></u>	<u><b>7,180,597</b></u>	<u><b>9.6%</b></u>
<b><u>SPECIAL REVENUE FUNDS</u></b>					
Fund: 201 - Gas Tax Fund					
Gas Tax 2105 201-0000-4310.000	123,415	162,123	140,000	140,000	40.0%
Gas Tax 2106 201-0000-4311.000	90,988	76,991	80,000	80,000	0.0%
Gas Tax 2107 201-0000-4312.000	194,144	169,409	170,000	170,000	0.0%
Gas Tax 2107.5 201-0000-4313.000	12,000	-	7,000	7,000	0.0%
Gas Tax 2103 201-0000-4314.000	246,035	324,894	325,000	325,000	0.0%
Interest Income 201-0000-4908.000	4,928	2,046	3,000	3,000	-25.0%
SUB-TOTAL	<u>671,510</u>	<u>735,463</u>	<u>725,000</u>	<u>725,000</u>	<u>5.69%</u>
Fund: 235 - Other Grants					
State Reimbursement HSIP 235-0000-4456.000	-	-	688,800	688,800	100.0%
State Reimbursement ATP 235-0000-4457.000	-	-	1,271,000	1,271,000	100.0%
State Reimbursement SPG 235-0000-4458.000	-	-	110,759	110,759	100.0%
SUB-TOTAL	<u>-</u>	<u>-</u>	<u>2,070,559</u>	<u>2,070,559</u>	<u>100.00%</u>
Fund: 240 - Prop 1B Local St. Improvememts					
Prop 1B Local St & Road F 240-0000-4580.000	387,092	-	-	-	

**CITY OF CUDAHY  
ADOPTED BUDGET  
FY 2014-2015**

**ESTIMATED REVENUE FUNDS - BY SOURCE**

	ACTUAL 2012-13	ACTUAL 2013-14	REQUESTED 2014-15	ADOPTED 2014-15	Budget % Change
Interest Income 240-0000-4908.000	2,873	1,039	750	750	100.0%
<b>SUB-TOTAL</b>	<b>389,965</b>	<b>1,039</b>	<b>750</b>	<b>750</b>	<b>100.00%</b>
Fund: 251 - Proposition C					
Sales Tax 251-0000-4110.000	334,237	339,453	320,000	320,000	0.0%
Interest Income 251-0000-4908.000	104	158	750	750	100.0%
Bus Fare Revenues 251-0000-4915.000	31,218	27,823	25,000	25,000	38.9%
<b>SUB-TOTAL</b>	<b>365,559</b>	<b>367,434</b>	<b>345,750</b>	<b>345,750</b>	<b>2.29%</b>
Fund: 252 - Proposition A					
Sales Tax 252-0000-4110.000	402,212	407,544	410,000	410,000	-2.4%
Interest Income 252-0000-4908.000	4,049	1,191	1,200	1,200	-70.0%
Incentive Program 252-0000-4911.000	15,879	45,057	20,000	20,000	100.0%
Sale of Vehicle 252-0000-4973.000	2,500	-	3,000	3,000	100.0%
<b>SUB-TOTAL</b>	<b>424,640</b>	<b>453,792</b>	<b>434,200</b>	<b>434,200</b>	<b>2.41%</b>
Fund: 253 - Measure R					
MEASURE R 253-0000-4370.000	249,918	252,282	250,000	250,000	13.6%
Interest Income 253-0000-4908.000	1,096	615	500	500	-50.0%
<b>SUB-TOTAL</b>	<b>251,014</b>	<b>252,897</b>	<b>250,500</b>	<b>250,500</b>	<b>13.35%</b>
Fund: 255 - TDA-Transportation Development					
TDA location 255-0000-4380.000	(51,733)	-	-	-	100.0%
Interest Income 255-0000-4908.000	373	-	-	-	100.0%
<b>SUB-TOTAL</b>	<b>(51,360)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100.00%</b>
Fund: 257 - A.Q.M.D.					
AQMD AB2766 Allocation 257-0000-4350.000	28,823	21,329	25,000	25,000	0.0%
Interest Income 257-0000-4908.000	93	45	50	50	-37.5%
<b>SUB-TOTAL</b>	<b>28,916</b>	<b>21,374</b>	<b>25,050</b>	<b>25,050</b>	<b>-0.12%</b>
Fund: 260 - Used Oil Grant					
Used Oil Grant 260-0000-4390.000	5,872	6,927	7,000	7,000	100.0%
Interest Income 260-0000-4908.000	33	15	-	-	100.0%
<b>SUB-TOTAL</b>	<b>5,905</b>	<b>6,942</b>	<b>7,000</b>	<b>7,000</b>	<b>100.00%</b>
Fund: 270 - C.O.P.S					
COPS Grant 270-0000-4460.000	100,000	100,000	100,000	100,000	0.0%
Interest Income 270-0000-4908.000	218	56	-	-	100.0%
<b>SUB-TOTAL</b>	<b>100,218</b>	<b>100,056</b>	<b>100,000</b>	<b>100,000</b>	<b>0.00%</b>

**CITY OF CUDAHY  
ADOPTED BUDGET  
FY 2014-2015**

**ESTIMATED REVENUE FUNDS - BY SOURCE**

	ACTUAL 2012-13	ACTUAL 2013-14	REQUESTED 2014-15	ADOPTED 2014-15	Budget % Change
Fund: 280 - County Park Bond					
County Proposition A	-	-	1,901,427	1,901,427	100.0%
280-0000-4450.000					
SUB-TOTAL	<u>-</u>	<u>-</u>	<u>1,901,427</u>	<u>1,901,427</u>	<u>100.00%</u>
Fund: 390 - Quimby Act Fund					
Quimby Act Fee	-	-	60,000	60,000	100.0%
390-0000-4840.000					
SUB-TOTAL	<u>-</u>	<u>-</u>	<u>60,000</u>	<u>60,000</u>	<u>100.00%</u>
Fund: 300 - Cal Home					
CDBG - Program Income	-	(30,105)	-	-	100.0%
300-0000-4550.000					
Cal Home Rehab Loan Repa	-	-	-	-	0.0%
300-0000-4551.000					
Interest Income	1,201	320	-	-	0.0%
300-0000-4908.000					
SUB-TOTAL	<u>1,201</u>	<u>(29,785)</u>	<u>-</u>	<u>-</u>	<u>#DIV/0!</u>
Fund: 510 - Community Dev. Block Grant					
CDBG - Code Enforcement	51,083	61,013	75,000	75,000	-49.3%
510-0000-4512.000					
Housing Rehabilitation -S	33,968	59,056	75,000	75,000	123.9%
510-0000-4515.000					
Multi-family Rehab	18,220	-	75,000	75,000	123.3%
510-0000-4516.000					
Food Distribution Program	12,792	45,959	28,895	28,895	80.6%
510-0000-4518.000					
Business Assistance	5,037	20,403	23,403	23,403	80.0%
510-0000-4524.000					
Family & Individual Counseling	8,225	13,045	21,730	21,730	76.8%
510-0000-4525.000					
Lugo Park Restroom			75,000	75,000	100.0%
510-0000-4526.000					
Lugo Park Renovation			362,531	362,531	100.0%
510-0000-4530.000					
SUB-TOTAL	<u>129,325</u>	<u>199,476</u>	<u>736,559</u>	<u>736,559</u>	<u>187.46%</u>
<b>TOTAL SPECIAL REVENUE</b>	<u><b>2,316,893</b></u>	<u><b>2,108,688</b></u>	<u><b>6,656,795</b></u>	<u><b>6,656,795</b></u>	<u><b>224.7%</b></u>
<b>TOTAL ALL FUNDS</b>	<u><b>8,322,577</b></u>	<u><b>8,353,358</b></u>	<u><b>13,837,392</b></u>	<u><b>13,837,392</b></u>	<u><b>60.8%</b></u>

**CITY OF CUDAHY  
ADOPTED BUDGET  
FY 2014-2015**

**REVENUE FUNDS - USES AND SOURCES**

There are basically two types of revenue funds maintained by the City - restricted and unrestricted. The restricted funds, such as Gas Tax and Traffic Safety, are derived from special revenues and may only be expended for specific purposes. The unrestricted General Fund may be used for any State or local purpose. Therefore, the overall financial well-being is reflected largely by the General Fund balance. It is in the interest of the City to spend restricted money when possible rather than unrestricted, thus leaving as much of the surplus as possible in the General Fund.

GENERAL FUND

The General Fund is the largest of all sources of revenue available to the City. The General Fund is composed of revenue derived from a number of areas, the major sources being Sales and Use Taxes, Property Taxes, In-Lieu Taxes, and interest on investments. Enabling legislation was passed in 1969 wherein the revenue received from the In-Lieu Tax, which was semi-restricted, is now considered a General Fund revenue source and may be used for any State or local purpose.

Sales and Use Tax

Estimated 2014-2015 - \$1,163,000

The Bradley-Burnes Uniform Local Sales and Use Tax Law of 1950 has provided one of the largest revenue sources available to local government. On all retail sales, the City receives one cent for every dollar spent in the City.

SPECIAL REVENUE FUNDS

These funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for limited purposes.

PROP A TRANSPORTATION FUND

Estimated 2014-2015 - \$434,200

Proposition A, effective July 1, 1982, increased the County Sales Tax by one-half cent to provide funds exclusively to benefit public transit. Twenty-five percent of these funds are allocated to municipalities based on population. Cities have the year of receipt plus three additional years to which to expend the funds. Any unused funds may be exchanged for other cities' General Fund. Expenditures related to fixed route and paratransit services, Transportation Demand Management, Transportation Systems Management and fare subsidy programs that exclusively benefit transit are all eligible uses of Proposition A Local Return funds.

PROP C TRANSPORTATION FUND

Estimated 2014-2015 - \$345,750

Proposition C, effective November 6, 1990, increased the County Sales Tax by one-half cent to provide funds to benefit public transit. Twenty percent of these funds are allocated to municipalities based on population. Cities have the year of receipt plus three additional years in which to expend the funds. Proposition C funds also provides an expended list of eligible project expenditures including Congestion Management Programs (CMP), bikeways and bike lanes, street improvements supporting public transit service, and Pavement Management System projects. Proposition C funds cannot be exchanged for other funds.

STATE GAS TAX FUNDS

Estimated 2014-2015 - \$725,000

Section 2105 of the Streets and Highways Code provides that each City in the State shall be apportioned a sum equal to the net revenue derived from 11.5% of the Highway Users Tax in excess of \$.09 per gallon, based on population. In FY 1991-92, the eligibility for Section 2105 funds, required the City to maintain expenditure levels for roads from

**CITY OF CUDAHY  
ADOPTED BUDGET  
FY 2014-2015**

the General Fund at the average of those expenditures made during the 1987-88, 1988-89 and 1989-90 fiscal years. This requirement has since been eliminated. (This revenue category here also included any revenue for the Traffic Congestion Relief/Gas Tax Swap from the State.)

Section 2106 (a) of the Streets and Highways Code provides that each City in the State shall receive a fixed monthly apportionment of \$400 (\$4,800 yr.). In addition, under Section 2106 (b), payment to City of Cudahy is estimated on a per capita basis.

Section 2107 funds are allocated by the State to cities on a population basis. These monies are used for street improvements. Payment is estimated on a per capita basis.

CDBG FUND

Estimated 2014-2015 - \$736,559

Community Development Block Grant Funds are received from the US Housing and Urban Development. These funds are distributed to the City of Cudahy by the Los Angeles County Community Development Commission. CDBG funds for the FY 2014-2015 have been earmarked for housing rehabilitation, facilities rehabilitation, youth sports, lead based paint abatement, asbestos testing & removal programs, and related administrative costs.

CITY OF CUDAHY  
ADOPTED BUDGET  
FY 2014-2015

# **EXPENDITURE SECTION**

**CITY OF CUDAHY  
ADOPTED BUDGET  
FY 2014-2015**

**ARTICLE XIII-B OF THE CALIFORNIA CONSTITUTION (GANN INITIATIVE)**

Effective July 1, 1980, Proposition 4 (Gann) put a limit on the City's expenditures from tax revenues based on 1978-79 appropriations that is adjusted each succeeding year by Consumer Price Index and population changes. Non-Proceeds of Taxes (Fines and Forfeitures and User Fees) were not subject to this limit.

In 1989-90, Proposition 111 was passed, which changed the base year to 1986-87, and allows cities to adjust their limit annually by either the change in the California per capita income or the percentage change in growth in total assessed valuation due to non residential construction. For population changes, cities now have the option of using either the percentage increase of the City or the percentage increase of the entire county. The law also allows for the exclusion from the limit of "qualified capital outlay" which includes any appropriation for fixed assets costing over \$100,000

The 2014-2015 budget expenditures are well within the statutory limit.

It should be noted that future revenues exceeding the limitation require a return of the excess to the taxpayers or a substantial portion of such excess will be forfeited for State uses.

**COMPUTATION OF APPROPRIATION LIMIT**

2014-2015 APPROPRIATIONS LIMIT

2013-14 limit	\$25,347,934
Per Capita Income and County population change factor applied to 2013-14 appropriations limit	<u>1.0055</u>
2014-2015 appropriations limit	<u><u>\$ 25,486,841</u></u>

APPROPRIATIONS SUBJECT TO LIMIT AND APPROPRIATIONS MARGIN

Proceeds of Taxes	\$ 6,121,340
Less Exclusions:	
Qualified Capital Outlay	<u>-</u>
Appropriations Subject to Limit	<u><u>\$ 6,121,340</u></u>
Appropriations Margin	\$ 19,365,501

**CITY OF CUDAHY**  
**ADOPTED BUDGET**  
**FY 2014-2015**

EXPENDITURE APPROPRIATIONS  
BY FUNDING SOURCE

PROGRAM	ACTUAL 2012-13	ACTUAL 2013-14	REQUESTED 2014-15	ADOPTED 2014-15	Budget % Change
<b><u>GENERAL FUND</u></b>					
City Council	135,728	155,764	125,810	125,810	-19.2%
City Manager	346,749	439,842	245,386	245,386	-44.2%
Community Promotion	4,456	4,290	-	-	-100.0%
City Attorney	619,851	495,327	300,000	300,000	-39.4%
City Treasurer	53	-	-	-	100.0%
Elections	105,666	-	-	-	100.0%
City Clerk	144,698	80,181	62,500	62,500	-22.1%
Personnel	156,114	71,566	194,344	194,344	171.6%
Finance Administration	108,804	288,739	156,406	156,406	-45.8%
Accounting	128,140	150,489	118,357	118,357	-21.4%
Purchasing	29,902	29,611	33,500	33,500	13.1%
Business License	57,718	60,872	69,356	69,356	13.9%
Recreation	413,409	401,798	555,720	555,720	38.3%
Parks Maintenance	386,378	362,154	347,557	347,557	-4.0%
Community Development Dept.	188,992	228,859	-	-	-100.0%
Planning	100,368	118,147	96,708	96,708	-18.1%
Building Regulation	100,541	110,417	179,235	179,235	62.3%
Police Services	3,291,188	3,508,136	3,471,147	3,471,147	-1.1%
Volunteers On Patrol	5,990	1,771	600	600	-66.1%
Crossing Guards	33,188	31,226	36,200	36,200	15.9%
Animal Regulation	54,538	65,206	30,000	30,000	-54.0%
Community Preservation	-	-	34,389	34,389	100.0%
Community Services Admin	16,875	614	-	-	-100.0%
Lugo Fitness Center	4,736	2,923	-	-	-100.0%
Senior's Club	448	536	-	-	-100.0%
Lugo Park	786	616	-	-	-100.0%
Business Assistance Program	437	-	-	-	100.0%
Municipal Enforcement	124,923	116,497	135,633	135,633	16.4%
Engineering	97,794	111,287	238,080	238,080	113.9%
Building Maintenance	102,929	103,409	-	-	-100.0%
Facilities Operations	447,924	556,587	741,779	741,779	33.3%
<b>Total General Fund Expenditures</b>	<b>7,209,322</b>	<b>7,496,863</b>	<b>7,172,706</b>	<b>7,172,706</b>	<b>-4.3%</b>

**PROP A TRANSPORTATION**

City Manager's Office	-	-	4,123	4,123	100.0%
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**CITY OF CUDAHY**  
**ADOPTED BUDGET**  
**FY 2014-2015**

EXPENDITURE APPROPRIATIONS  
BY FUNDING SOURCE

PROGRAM	ACTUAL 2012-13	ACTUAL 2013-14	REQUESTED 2014-15	ADOPTED 2014-15	Budget % Change
Accounting	2,377	3,836	5,069	5,069	32.1%
Purchasing	1,925	2,009	2,288	2,288	13.9%
Excursions	5,923	3,895	5,000	5,000	28.4%
Orange Line Rail Transit	4,460	4,460	8,000	8,000	79.4%
Dial-A-Ride	39,790	37,784	43,030	43,030	13.9%
	<u>54,475</u>	<u>51,984</u>	<u>67,509</u>	<u>67,509</u>	29.9%
<b>PROP C</b>					
City Manager's Office	-	-	4,948	4,948	100.0%
Finance Administration	2,377	3,836	5,069	5,069	32.1%
Purchasing	1,925	2,009	2,288	2,288	13.9%
Bus Passes	48,310	39,918	50,000	50,000	25.3%
Freeway 710 Study	10,000	10,000	11,000	11,000	10.0%
Atlantic Improvement Phase I	-	-	61,200	61,200	100.0%
Excursions	-	-	5,000	5,000	100.0%
PCAM	164,888	167,111	167,110	167,110	0.0%
	<u>227,500</u>	<u>222,874</u>	<u>306,614</u>	<u>306,614</u>	37.6%
<b>SUCCESSOR AGENCY</b>					
City Manager's Office	-	-	48,915	48,915	100.0%
Finance Administration	69,239	43,737	55,342	55,342	26.5%
Accounting	-	-	25,343	25,343	100.0%
	<u>69,239</u>	<u>43,737</u>	<u>129,600</u>	<u>129,600</u>	196.3%
<b>GAS TAX FUNDS</b>					
City Manager's Office	-	-	53,038	53,038	100.0%
Finance Administration	19,783	12,496	23,718	23,718	89.8%
Accounting	9,508	15,343	27,148	27,148	76.9%
Purchasing	7,698	8,035	9,151	9,151	13.9%
Planning	-	-	5,459	5,459	
Building Regulation	-	-	5,459	5,459	
Community Preservation	-	-	5,459	5,459	
Engineering	-	-	41,914	41,914	100.0%
Street Maintenance	433,760	381,755	570,356	570,356	49.4%
	<u>470,749</u>	<u>417,630</u>	<u>741,702</u>	<u>741,702</u>	77.6%
<b>CDBG</b>					
Business Assistance (Personnel)	19,146	24,611	40,022	40,022	62.6%
Business Assistance (Business License)	14,429	15,218	17,339	17,339	13.9%
Housing Rehab SFD	36,727	65,036	43,276	43,276	-33.5%
Community Preservation	87,048	73,350	75,000	75,000	2.2%
Food Distribution	-	-	28,611	28,611	100.0%
JADE	20,602	22,000	24,165	24,165	9.8%
Lugo Park Restroom Rehabilitation	-	-	75,000	75,000	100.0%
Lugo Park Soccer Field	-	-	362,531	362,531	100.0%
Bedwell Hall Re-Roofing Program	-	-	157,106	157,106	100.0%
	<u>177,953</u>	<u>200,215</u>	<u>823,049</u>	<u>823,049</u>	311.1%
<b>DRUG ASSET SEIZURE FUND</b>					
	-	-	16,000		100.0%
<b>OTHER GRANTS</b>					
State Reimbursement HSIP	-	-	688,800	688,800	100.0%

**CITY OF CUDAHY**  
**ADOPTED BUDGET**  
**FY 2014-2015**

EXPENDITURE APPROPRIATIONS  
BY FUNDING SOURCE

PROGRAM	ACTUAL 2012-13	ACTUAL 2013-14	REQUESTED 2014-15	ADOPTED 2014-15	Budget % Change
State Reimbursement ATP	-	-	1,271,000	1,271,000	100.0%
State Reimbursement SPG	-	-	110,759	110,759	100.0%
	-	-	<u>2,070,559</u>	<u>2,070,559</u>	100.0%
<u>PROP 1B LOCAL ST. IMPROVEMENTS</u>					
Fostoria/River/Cecelia/Crafton	-	-	255,567	255,567	100.0%
Alamo Street Improvement	-	-	61,750	61,750	100.0%
Walker Avenue Improvement	-	-	67,275	67,275	100.0%
	-	-	<u>384,592</u>	<u>384,592</u>	100.0%
<u>MEASURE R</u>					
Atlantic Improvement Phase II	-	-	100,000	100,000	100.0%
<u>A.Q.M.D</u>	20,273	19,934	19,200	19,200	-3.7%
<u>C.O.P.S</u>	-	-	100,000	100,000	100.0%
<u>COUNTY PARK BOND</u>					
Clara Street Park	1,650	-	26,427	26,427	100.0%
Clara Street Park Phase III	-	2,000	1,625,000	1,625,000	81150.0%
Lugo Park Renovation	-	-	250,000	250,000	100.0%
	<u>1,650</u>	<u>2,000</u>	<u>1,901,427</u>	<u>1,901,427</u>	
<u>STREET LIGHTING</u>					
Street Lighting	96,394	94,551	102,250	102,250	8.1%
<u>LPDM GRANT</u>					
Facility Operations	5,000	5,000	5,000	5,000	0.0%
Total Special Revenue Expenditure	<u>1,123,231</u>	<u>1,057,925</u>	<u>6,767,502</u>	<u>2,175,724</u>	539.7%
TOTAL PROGRAM EXPENDITURES	<u><u>8,332,553</u></u>	<u><u>8,554,788</u></u>	<u><u>13,924,208</u></u>	<u><u>13,924,208</u></u>	62.8%

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CITY OF CUDAHY  
ADOPTED BUDGET  
FY 2014-2015

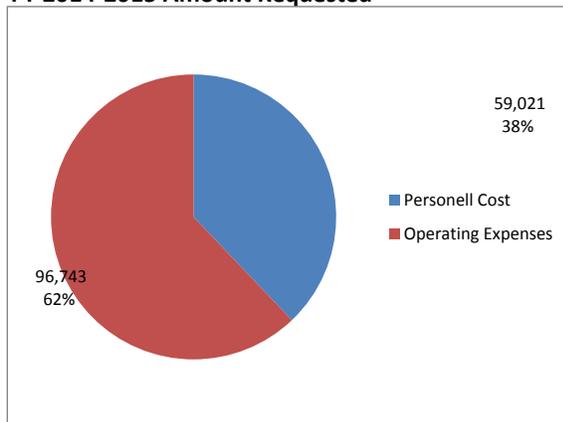
# **DEPARTMENTAL PROGRAMS**

# CITY COUNCIL

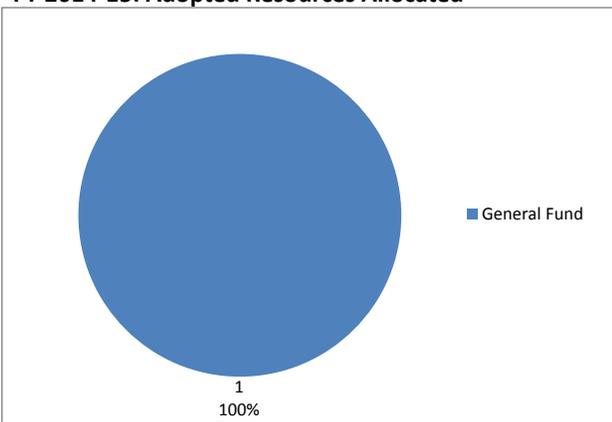
Department 4001: City Council  
Establishes City policy

## DEPARTMENT SUMMARY

FY 2014-2015 Amount Requested



FY 2014-15: Adopted Resources Allocated



	<i>ACTUAL 2012-13</i>	<i>ACTUAL 2013-14</i>	<i>REQUESTED 2014-15</i>	<i>ADOPTED 2014-15</i>
<b>RESOURCES ALLOCATED</b>				
Personnel Costs	68,340	59,021	80,110	80,110
Operating Expenses	67,388	96,743	45,700	45,700
<b>Total:</b>	<b>\$ 135,728</b>	<b>\$ 155,764</b>	<b>\$ 125,810</b>	<b>\$ 125,810</b>

	<i>ACTUAL 2012-13</i>	<i>ACTUAL 2013-14</i>	<i>REQUESTED 2014-15</i>	<i>ADOPTED 2014-15</i>
<b>PROGRAM FINANCING</b>				
General Fund	135,728	155,764	125,810	125,810
<b>Total:</b>	<b>\$ 135,728</b>	<b>\$ 155,764</b>	<b>\$ 125,810</b>	<b>\$ 125,810</b>

## CITY COUNCIL

---

Dept. 4001: City Council

### STATEMENT OF PURPOSE

---

To establish policy and determine the most effective use of limited resources that meet community and organizational needs.

---

<b>BUDGET SUMMARY</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<b>ADOPTED</b> <b>2014-15</b>
Personnel Costs	68,340	59,021	80,110	80,110
Operating Expenses	67,388	96,743	45,700	45,700
<b>Total:</b>	<b>\$ 135,728</b>	<b>\$ 155,764</b>	<b>\$ 125,810</b>	<b>\$ 125,810</b>

<b>FUNDING SOURCES</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<b>ADOPTED</b> <b>2014-15</b>
General Fund	135,728	155,764	125,810	125,810
<b>Total:</b>	<b>\$ 135,728</b>	<b>\$ 155,764</b>	<b>\$ 125,810</b>	<b>\$ 125,810</b>

### KEY PROGRAM GOALS

---

1. Evaluate and adopt City expenditures that strengthen an already strong fiscal position.
  2. Establish City priorities for implementation and accountability.
  3. Support civic engagement opportunities that foster community and neighborhood vitality.
  4. Represent City interests skillfully on regional issues.
  5. Meet all requirements of the Brown Act and recently adopted City Council protocols.
- 

<b>KEY WORKLOAD MEASURES</b>	<b>ADOPTED</b> <b>2014-15</b>
Meetings held.	24
Budgets prepared and adopted.	-

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FOOTNOTES:

**CITY COUNCIL**

Dept. 4001: City Council

**EXPENDITURE DETAIL**

<b>PERSONNEL COSTS</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2014-15</b>	<b>ADOPTED 2014-15</b>
<b>ACCT.</b>				
5100 Council Members	22,722	22,097	29,016	29,016
5120 Retirement	5,709	1,920	4,489	4,489
5125 Medicare Tax	390	717	421	421
5130 Medical Insurance	36,520	31,143	42,342	42,342
5133 Dental Insurance	1,965	2,122	3,149	3,149
5134 Disability Insurance	72	91	-	-
5137 Vision Insurance	543	582	693	693
5138 Life Insurance	419	349	-	-
<b>Total:</b>	<b>\$ 68,340</b>	<b>\$ 59,021</b>	<b>\$ 80,110</b>	<b>\$ 80,110</b>

<b>OPERATING EXPENSES</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2014-15</b>	<b>ADOPTED 2014-15</b>
<b>ACCT.</b>				
5116 Auto Allowance	17,625	21,750	15,000	15,000
6080 Office Supplies	444	531	-	-
6085 Plaques and Badges	259	475	700	700
6312 Memberships	8,907	238	10,000	10,000
6385 Miscellaneous Expense	723	460	-	-
6391 Travel and Meeting Expense	4,899	16,925	20,000	20,000
6392 Training and Education	1,940	8,388	-	-
6720 Contractual	28,399	27,976	-	-
6753 Legislative Advocate	4,000	20,000	-	-
6990 Vehicle	192	-	-	-
<b>Total:</b>	<b>\$ 67,388</b>	<b>\$ 96,743</b>	<b>\$ 45,700</b>	<b>\$ 45,700</b>

**ACCOUNT MODIFICATIONS****ACCT.**

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

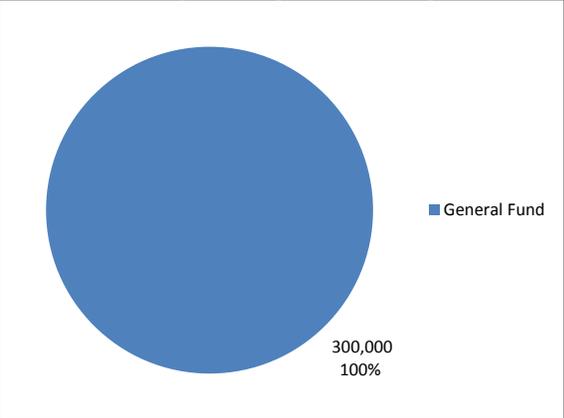
ACCT. NO.	DESCRIPTION	CITY COUNCIL
	<b>DEPT. 4001</b>	
	<b>SALARIES AND BENEFITS</b>	
5100	City Council (\$483.60/mo. x 5 members x 12 mos.)	29,016
5120	Retirement	1,935
5125	Medicare Tax	420
5130	Medical Insurance	33,141
5133	Dental Insurance	2,185
5137	Vision Insurance	523
	<b>TOTAL</b>	<b>67,220</b>
	<b>MAINTENANCE AND OPERATIONS</b>	
5116	<b>Auto Allowance</b>	15,000
	<b>TOTAL</b>	<b>15,000</b>
6085	<b>Plaques and Badges</b>	
	Plaques and badges for the use of Council Members during meetings and events.	300
	City Label Pins (The Pin Center)	400
	<b>TOTAL</b>	<b>700</b>
6321	<b>Memberships</b>	
	Council Memberships	
	Naleo \$3,000 (estimated)	
	<b>TOTAL</b>	<b>10,000</b>
6391	<b>Travel and Meeting</b>	
	5 Council Members receive up to \$4,000 each for conferences.	20,000
	<i>Subtotal:</i>	<i>20,000</i>
	<b>TOTAL</b>	<b>20,000</b>
6720	<b>Contractual</b>	
	HR Dynamics (Strategic Plan, Economic Development) (One-Time Expense)	
	<b>TOTAL</b>	<b>-</b>

# CITY ATTORNEY

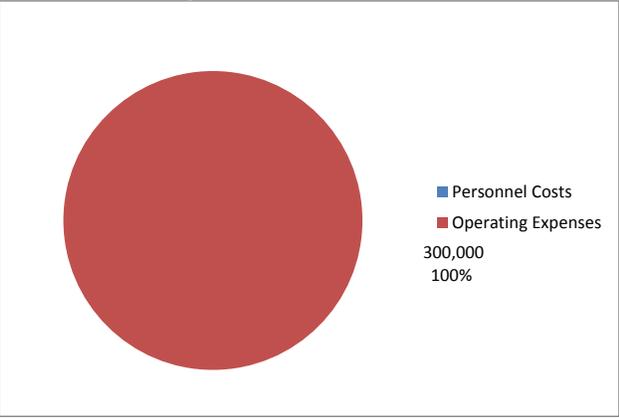
**Department 4005: City Attorney**  
 Advises on legal matters.

## DEPARTMENT SUMMARY

**FY 2014-15: Adopted Program Financing**



**FY 2014-15: Adopted Resources Allocated**



	<i>ACTUAL</i> <i>2012-13</i>	<i>ACTUAL</i> <i>2013-14</i>	<i>REQUESTED</i> <i>2014-15</i>	<i>ADOPTED</i> <i>2014-15</i>
<b>RESOURCES ALLOCATED</b>				
Personnel Costs	-	-	-	-
Operating Expenses	619,851	495,327	300,000	300,000
<b>Total:</b>	<b>\$ 619,851</b>	<b>\$ 495,327</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>
<b>PROGRAM FINANCING</b>				
General Fund	619,851	495,327	300,000	300,000
<b>Total:</b>	<b>\$ 619,851</b>	<b>\$ 495,327</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

## CITY ATTORNEY

---

Dept. 4005: City Attorney

### STATEMENT OF PURPOSE

---

To advise the City Council and the City Manager in all legal matters pertaining to City operations; to represent the City before courts of law and administrative agencies; and to negotiate on behalf of the City where required by the City Council.

---

<b>BUDGET SUMMARY</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
Personnel Costs	-	-	-	-
Operating Expenses	619,851	495,327	300,000	300,000
<b>Total:</b>	<b>\$ 619,851</b>	<b>\$ 495,327</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

<b>FUNDING SOURCES</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
General Fund	619,851	495,327	300,000	300,000
<b>Total:</b>	<b>\$ 619,851</b>	<b>\$ 495,327</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

### KEY PROGRAM GOALS

---

1. Provide general legal advice to the City Council and City Manager.
  2. Represent the City in litigation matters not covered by the Joint Powers Insurance Authority (JPIA).
  3. Prepare and review resolutions, ordinances, contracts and other legal documents.
  4. Provide legal advice to City Manager regarding personnel issues.
  5. Conduct legal trainings and other educational programs to meet statutory requirements and reduce risk of liability.
-

**CITY ATTORNEY**

Dept. 4005: City Attorney

**EXPENDITURE DETAIL**

	<i>ACTUAL 2012-13</i>	<i>ACTUAL 2013-14</i>	<i>REQUESTED 2014-15</i>	<i>ADOPTED 2014-15</i>
<b>PERSONNEL COSTS</b>				
<b>Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	<i>ACTUAL 2012-13</i>	<i>ACTUAL 2013-14</i>	<i>REQUESTED 2014-15</i>	<i>ADOPTED 2014-15</i>
<b>OPERATING EXPENSES</b>				
<u>ACCT.</u>				
6720 Contractual	45,378	-	240,000	240,000
6755 Legal Services	572,813	496,974	60,000	60,000
6391 Travel & Meetings	1,660	(1,647)	-	-
<b>Total:</b>	<b>\$ 619,851</b>	<b>\$ 495,327</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

**ACCOUNT MODIFICATIONS**

ACCT.

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

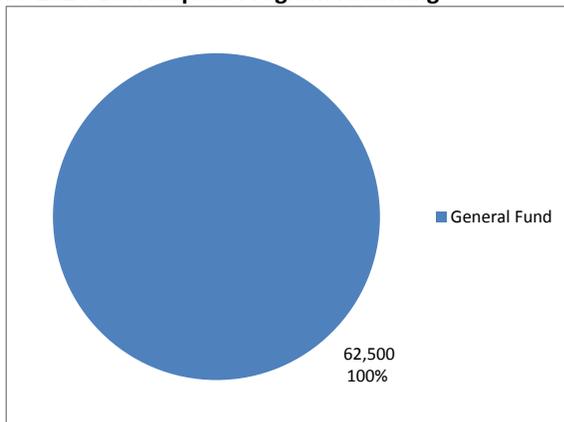
ACCT. NO.	DESCRIPTION	CITY ATTORNEY
	<b>DEPT. 4005</b>	
	<b>MAINTENANCE AND OPERATIONS</b>	
6720	<b>Contractual</b> Contracted legal services	
	<b>TOTAL</b>	<b>240,000</b>
6755	<b>Legal Services</b> Contracted legal services	
	<b>TOTAL</b>	<b>60,000</b>

# CITY CLERK

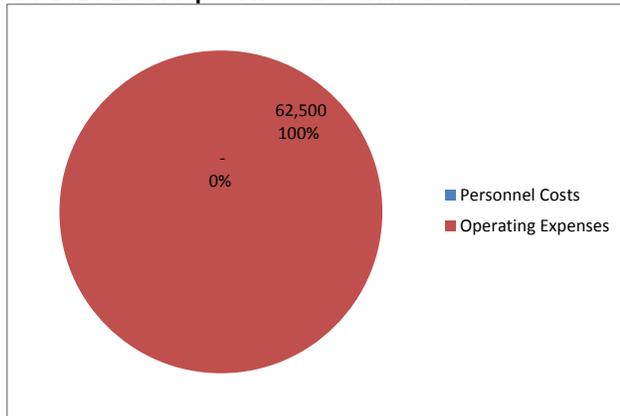
**Department 4008: City Clerk**  
Provides records management.

## DEPARTMENT SUMMARY

**FY 2014-15: Adopted Program Financing**



**FY 2014-15: Adopted Resources Allocated**



	<i>ACTUAL 2012-13</i>	<i>ACTUAL 2013-14</i>	<i>REQUESTED 2014-15</i>	<i>ADOPTED 2014-15</i>
<b>RESOURCES ALLOCATED</b>				
Personnel Costs	36,866	31,015	-	-
Operating Expenses	213,498	49,166	62,500	62,500
<b>Total:</b>	<b>\$ 250,364</b>	<b>\$ 80,181</b>	<b>\$ 62,500</b>	<b>\$ 62,500</b>
<b>PROGRAM FINANCING</b>				
General Fund	250,364	80,181	62,500	62,500
<b>Total:</b>	<b>\$ 250,364</b>	<b>\$ 80,181</b>	<b>\$ 62,500</b>	<b>\$ 62,500</b>
<b>PERSONNEL (FTE)</b>				
	0.50	0.50	0.00	-
<b>Total:</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>-</b>

## CITY CLERK

---

Dept. 4008 City Clerk

### STATEMENT OF PURPOSE

---

To record the official actions of the City Council, execute and maintain all official City documents and legislative history, and respond to internal and external records and information requests.

---

<b>STAFFING SUMMARY (FTEs)</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>ESTIMATED</i> <b>2013-14</b>	<i>ADOPTED</i> <b>2014-15</b>
City Clerk	0.00	0.00	0.00	0.00
Deputy City Clerk	0.50	0.50	0.00	0.00
Part Time Position	0.00	0.00	0.00	0.00
<b>Total:</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>

<b>BUDGET SUMMARY</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>ESTIMATED</i> <b>2013-14</b>	<i>ADOPTED</i> <b>2014-15</b>
Personnel Costs	36,866	31,015	-	-
Operating Expenses	107,832	49,166	62,500	62,500
<b>Total:</b>	<b>\$ 144,698</b>	<b>\$ 80,181</b>	<b>\$ 62,500</b>	<b>\$ 62,500</b>

<b>FUNDING SOURCES</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>ESTIMATED</i> <b>2013-14</b>	<i>ADOPTED</i> <b>2014-15</b>
General Fund	144,698	80,181	62,500	62,500
<b>Total:</b>	<b>\$ 144,698</b>	<b>\$ 80,181</b>	<b>\$ 62,500</b>	<b>\$ 62,500</b>

### KEY PROGRAM GOALS

---

1. Prepare, record and archive accurate legislative actions of all City Council proceedings.
  2. Prepare, publish and post all legal notices as required.
  3. Oversee local requirements established by the Fair Political Practices Commission.
  4. Initiate an efficient and accessible records database.
  5. Respond within time constraints to all subpoenas and requests for public records.
- 

FOOTNOTES:

**City Clerk**

Dept 4008: City Clerk

**EXPENDITURE DETAIL**

<b>PERSONNEL COSTS</b>		<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>ACCT.</b>					
5100	City Clerk	-	-	-	-
5105	Over time	-	622	-	-
5110	Salaries, Hourly	686	-	-	-
5115	Part-Time	33,156	27,728	-	-
5120	Retirement	-	-	-	-
5121	PARS Retirement	2,538	2,258	-	-
5125	Medicare Tax	486	407	-	-
<b>Total:</b>		<b>\$ 36,866</b>	<b>\$ 31,015</b>	<b>\$ -</b>	<b>\$ -</b>

<b>OPERATING EXPENSES</b>		<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>ACCT.</b>					
6020	Election Supplies	832	-	-	-
6080	Office Supplies	2,101	978	-	-
6310	Advertising	23,687	14,066	-	-
6386	Professional Membership	1,199	249	-	-
6388	Subscription	221	-	-	-
6390	Telephone	198	246	-	-
6391	Travel and Meeting Expense	1,149	319	-	-
6392	Training and Education	800	1,560	-	-
6720	Contractual	77,645	31,748	62,000	62,000
6910	Computers	-	-	-	-
6970	Office Equipment	-	-	500	500
<b>Total:</b>		<b>\$ 107,832</b>	<b>\$ 49,166</b>	<b>\$ 62,500</b>	<b>\$ 62,500</b>

**ACCOUNT MODIFICATIONS**

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	CITY CLERK
	<b>DEPT.4008</b>	
	<b>MAINTENANCE AND OPERATIONS</b>	
6720	<b>Contractual</b>	
	City Clerk Services for remainder of FY 2014-15 (\$60 per hr. 25 hrs. max for 38 wks.)	57,000
	City Clerk Services (City Clerk Management Services)	5,000
	<b>TOTAL</b>	<b>62,000</b>
6970	<b>Office Equipment and Supplies</b>	
	<b>TOTAL</b>	<b>500</b>

## CITY CLERK

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Dept. 4008: City Clerk  
Account: 6740: Election Services

### STATEMENT OF PURPOSE

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To conduct all City general municipal and special elections in accordance with the City Charter and California Elections Code, and serve as Filing Officer for required disclosure statements.

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<b>BUDGET SUMMARY</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
Personnel Costs	-	-	-	-
Operating Expenses	105,666	-	-	-
<b>Total:</b>	<b>\$ 105,666</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FUNDING SOURCES</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
General Fund	105,666	-	-	-
<b>Total:</b>	<b>\$ 105,666</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### KEY PROGRAM GOALS

---

1. Plan, supervise and conduct the City's general municipal and special elections.
  2. Offer informational support to City Council candidates.
  3. Comply with all regulations and timelines established by the California Elections Code.
  4. Provide voter registration, voter outreach and verification services to residents.
-

Dept. 4008: City Clerk  
 Account: 6740: Election Services

**EXPENDITURE DETAIL**

	<i>ACTUAL</i> <b>2012-13</b>	<i>ADOPTED</i> <b>2013-14</b>	<i>ESTIMATED</i> <b>2013-14</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>PERSONNEL COSTS</b>				
<u>ACCT.</u>				
5115 Part-Time	-	-	-	-
<b>Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	<i>ACTUAL</i> <b>2012-13</b>	<i>ADOPTED</i> <b>2013-14</b>	<i>ESTIMATED</i> <b>2013-14</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>OPERATING EXPENSES</b>				
<u>ACCT.</u>				
6740 Election Services	105,666	-	-	-
<b>Total:</b>	<b>\$ 105,666</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**ACCOUNT MODIFICATIONS**

*The City of Cudahy's General Municipal Election has been considered a One-Time Expense and has been budgeted apart from the General Fund.*

ACCT.

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	
	<b>DEPT. 4008-6740</b>	<b>ELECTION SERVICES</b>
	<b>MAINTENANCE AND OPERATIONS</b>	
6740	<b>Election Services</b> Los Angeles County Registrar-Recorder/County Clerk (One-Time Cost)	-
	Candidate Statements	-
	Advertising/Public Posting	-
	<b>TOTAL</b>	<b>-</b>

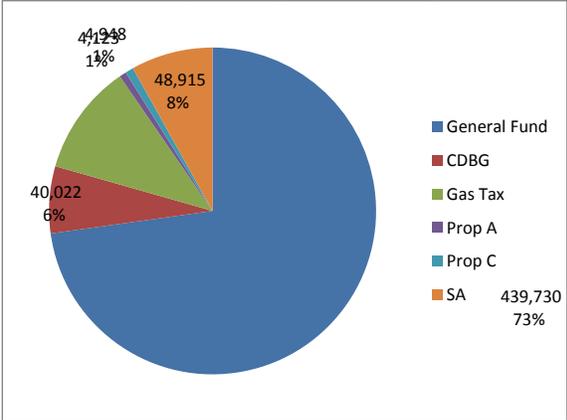
# CITY MANAGER'S OFFICE

**Department 4011: City Manager**  
Implements City policy

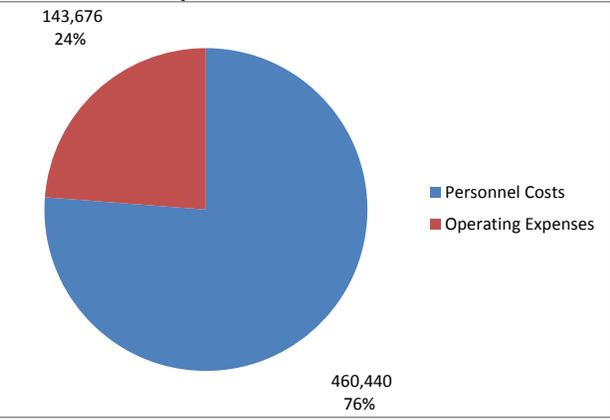
**Department 4015: Human Resources**  
Personnel, benefits

**DEPARTMENT SUMMARY**

**FY 2014-15: Adopted Program Financing**



**FY 2014-15: Adopted Resources Allocated**



	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>RESOURCES ALLOCATED</b>				
Personnel Costs	364,646	508,878	460,440	327,035
Operating Expenses	157,363	27,141	143,676	143,676
<b>Total:</b>	<b>\$ 522,009</b>	<b>\$ 536,019</b>	<b>\$ 604,116</b>	<b>\$ 470,711</b>
<b>PROGRAM FINANCING</b>				
General Fund	502,863	511,408	439,730	439,730
CDBG	19,146	24,611	40,022	40,022
Gas Tax	-	-	66,379	66,379
Proposition A	-	-	4,123	4,123
Proposition C	-	-	4,948	4,948
Successor Agency (SA)	-	-	48,915	48,915
<b>Total:</b>	<b>\$ 522,009</b>	<b>\$ 536,019</b>	<b>\$ 604,116</b>	<b>\$ 604,116</b>
<b>PERSONNEL (FTE)</b>	4.00	3.00	3.70	3.70
<b>Total:</b>	<b>4.00</b>	<b>3.00</b>	3.70	<b>3.70</b>

## CITY MANAGER'S OFFICE

---

Dept.4011: City Manager

### STATEMENT OF PURPOSE

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To implement Council policy and priorities, advise the Council on reliable methods of responding to community needs, ensure organizational and fiscal management, and promote the philosophy of continuous improvement.

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	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>STAFFING SUMMARY (FTEs)</b>				
City Manager	1.00	1.00	1.00	0.00
Senior Administrative Analyst	1.00	1.00	1.00	0.00
Part-Time Positions	1.00	1.00	1.00	0.00
<b>Total:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>BUDGET SUMMARY</b>				
Personnel Costs	300,825	426,841	327,035	327,035
Operating Expenses	45,924	13,001	29,375	29,375
<b>Total:</b>	<b>\$ 346,749</b>	<b>\$ 439,842</b>	<b>\$ 356,410</b>	<b>\$ 356,410</b>

	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>FUNDING SOURCES</b>				
General Fund	346,749	439,842	245,386	245,386
Gas Tax	-	-	53,038	53,038
Proposition A	-	-	4,123	4,123
Proposition C	-	-	4,948	4,948
Successor Agency	-	-	48,915	48,915
<b>Total:</b>	<b>\$ 346,749</b>	<b>\$ 439,842</b>	<b>\$ 356,410</b>	<b>\$ 356,410</b>

### KEY PROGRAM GOALS

---

1. Implement Council policy in an expeditious manner and within the resources available.
  2. Submit an annual budget reflecting Council priorities and community needs.
  3. Coordinate Council meeting activities and municipal functions.
- 

<b>KEY WORKLOAD MEASURES</b>	<i>ADOPTED</i> <b>2014-15</b>
Agenda reports reviewed and approved.	100%
Departments supervised.	4
Community inquiries resolved or referred.	100%

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FOOTNOTES:

**CITY MANAGER'S OFFICE**

Dept.4011: City Manager

**EXPENDITURE DETAIL**

<b>PERSONNEL COSTS</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2014-15</b>	<b>ADOPTED 2014-15</b>
<b>ACCT.</b>				
5100 City Manager	178,898	137,715	180,000	180,000
5100 Senior Administrative Analyst	35,075	53,802	54,454	54,454
5110 Salaries, Hourly	-	32,322	-	-
5114 Severance	-	130,000	-	-
5105 Over time	-	871	-	-
5115 Part-Time	23,190	33,276	31,578	31,578
5120 Retirement	38,588	15,973	19,673	19,673
5121 PARS Retirement	3,833	2,496	2,368	2,368
5125 Medicare Tax	3,134	2,336	3,876	3,876
5130 Medical Insurance	13,858	15,111	33,354	33,354
5133 Dental Insurance	1,144	1,125	963	963
5134 Disability Insurance	837	521	321	321
5137 Vision Insurance	218	206	169	169
5138 Life Insurance	675	837	279	279
5139 Bilingual Pay	1,375	250	-	-
<b>Total:</b>	<b>\$ 300,825</b>	<b>\$ 426,841</b>	<b>\$ 327,035</b>	<b>\$ 327,035</b>

<b>OPERATING EXPENSES</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2014-15</b>	<b>ADOPTED 2014-15</b>
<b>ACCT.</b>				
5116 Auto Allowance	5,000	1,600	4,800	4,800
6040 Gasoline	551	-	-	-
6080 Office Supplies	14,238	191	500	500
6312 Professional Membership	5,504	350	400	400
6389 Special Projects	33	-	-	-
6390 Telephone	2,079	1,069	2,000	2,000
6391 Travel and Meeting Expense	4,672	4,559	675	675
6392 Training and Education	1,899	1,927	4,000	4,000
6394 Vehicle Maintenance	67	-	-	-
6720 Contractual	8,873	3,030	17,000	17,000
6910 Computers	637	-	-	-
6970 Office Equipment	2,371	275	-	-
<b>Total:</b>	<b>\$ 45,924</b>	<b>\$ 13,001</b>	<b>\$ 29,375</b>	<b>\$ 29,375</b>

**ACCOUNT MODIFICATIONS**

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	
	<b>DEPT. 4011</b>	<b>CITY MANAGER</b>
	<b>SALARIES AND BENEFITS</b>	
5100	City Manager (CM)	180,000
5100	Senior Administrative Analyst (SAA)	54,454
5115	Part Time Administrative Aide (AA) (max. 40 hrs./wk. x 52 wks. x \$15.18 /hr.)	31,578
5120	Retirement	19,673
5121	PARS Retirement	2,368
5125	Medicare Tax	3,876
5130	Medical Insurance	33,354
5133	Dental Insurance	963
5134	Disability Insurance	321
5137	Vision Insurance	169
5138	Life Insurance	279
	<b>TOTAL</b>	<b>327,035</b>
	<b>MAINTENANCE AND OPERATIONS</b>	
5116	<b>Auto Allowance</b> Contractual Auto Allowance CM (\$400/mo. x 12 mos.)	4,800
	<b>Subtotal:</b>	<b>4,800</b>
	<b>TOTAL</b>	<b>4,800</b>
6080	<b>Office Supplies</b> Books and Office Supplies	500
	<b>Subtotal:</b>	<b>500</b>
	<b>TOTAL</b>	<b>500</b>
6312	<b>Professional Memberships</b> Municipal Management Association of Southern California Gateway Cities Council of Government (City Manager) Misc. Subscriptions	300
	<b>Subtotal:</b>	<b>400</b>
	<b>TOTAL</b>	<b>400</b>

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION		
	<b>DEPT. 4011</b>		<b>CITY MANAGER</b>
6390	<b>Telephone</b> Contractual Cell Phone		
		<b>TOTAL</b>	<b>2,000</b>
6391	<b>Travel and Meeting Expense</b> Gateway Cities Council of Governments Staff meetings, seminars and workshops	550 125	
		<b>TOTAL</b>	<b>675</b>
6392	<b>Training and Education</b> Allotment for training, hotel, meals and transportation ((\$2,000/CM, \$1,000/SAA, \$1,000/AA))	4,000	
		<b>TOTAL</b>	<b>4,000</b>
6720	<b>Contractual</b> City Quarterly Magazine Art and design Copy development and editing Postage and distribution Printing Translation	8,000 2,000 2,000 4,000 1,000	
	<b>Subtotal:</b>	<b>17,000</b>	
	Economic Development Economic Development Strategy	- -	
	<b>Subtotal:</b>	<b>-</b>	
	Other Emergency Preparedness Training (One-Time Cost)	- -	
	<b>Subtotal:</b>	<b>-</b>	
		<b>TOTAL</b>	<b>17,000</b>

## CITY MANAGER'S OFFICE

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Dept. 4015: Personnel

### STATEMENT OF PURPOSE

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Program includes all personnel and employee relations and functions: recruitment, selection, training, evaluation, affirmative action, administration of the classification and pay plan.

	<i>ACTUAL 2012-13</i>	<i>ACTUAL 2013-14</i>	<i>REQUESTED 2014-15</i>	<i>ADOPTED 2014-15</i>
<b>STAFFING SUMMARY (FTEs)</b>				
Human Resources Specialist	0.00	0.00	0.70	0.00
<b>Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.70</b>	<b>0.00</b>

	<i>ACTUAL 2012-13</i>	<i>ACTUAL 2013-14</i>	<i>REQUESTED 2014-15</i>	<i>ADOPTED 2014-15</i>
<b>BUDGET SUMMARY</b>				
Personnel Costs	63,821	82,037	133,405	133,405
Operating Expenses	111,439	14,140	114,301	114,301
<b>Total:</b>	<b>\$ 175,260</b>	<b>\$ 96,177</b>	<b>\$ 247,706</b>	<b>\$ 247,706</b>

	<i>ACTUAL 2012-13</i>	<i>ACTUAL 2013-14</i>	<i>REQUESTED 2014-15</i>	<i>ADOPTED 2014-15</i>
<b>FUNDING SOURCES</b>				
General Fund	156,114	71,566	194,344	194,344
Gas Tax	-	-	13,341	13,341
CDBG	19,146	24,611	40,022	40,022
<b>Total:</b>	<b>\$ 175,260</b>	<b>\$ 96,177</b>	<b>\$ 247,706</b>	<b>\$ 247,706</b>

### KEY PROGRAM GOALS

---

1. Continue establishing best practices for Human Resources.
2. Ensure good relations are established with the City of Cudahy's Employees' Association.
3. Provide a framework for succession planning.
4. Set-up training/classes for employees for personalized development.
5. Monitor progress based on each individual Employee Development Plan.

<b>KEY WORKLOAD MEASURES</b>	<i>ADOPTED 2014-15</i>
Maintain personnel records for all full and part-time employees.	100%
Review and process annual employee evaluations and employee development plans.	100%

FOOTNOTES:

**CITY MANAGER'S OFFICE**

Dept. 4015: Personnel

**EXPENDITURE DETAIL**

<b>PERSONNEL</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2014-15</b>	<b>ADOPTED 2014-15</b>
<b>ACCT.</b>				
5100 Human Resources Specialist	49,658	62,384	74,087	74,087
5120 Retirement	-	5,392	14,661	14,661
5121 PARS Retirement	-	-	-	-
5125 Medicare Tax	-	294	752	752
5127 EDD Unemployment Benefits	14,163	8,386	15,000	15,000
5130 Medical Insurance	-	4,891	16,582	16,582
5133 Dental Insurance	-	456	1,577	1,577
5134 Disability Insurance	-	104	298	298
5136 Vacation Buy Back	-	-	-	-
5137 Vision Insurance	-	49	169	169
5138 Life Insurance	-	81	279	279
Merit Pay	-	-	10,000	10,000
<b>Total:</b>	<b>\$ 63,821</b>	<b>\$ 82,037</b>	<b>\$ 133,405</b>	<b>\$ 133,405</b>

<b>OPERATING EXPENSES</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2014-15</b>	<b>ADOPTED 2014-15</b>
<b>ACCT.</b>				
6080 Office Supplies	698	421	500	500
6310 Advertising	-	1,125	-	-
6312 Professional Membership	-	-	-	-
6320 Employee Physical	961	3,469	1,000	1,000
6322 Employee Recognition	7,015	-	-	-
6391 Travel and Meeting Expense	362	40	674	674
6392 Training and Education	754	368	2,000	2,000
6450 Retirees Insurance	55,218	-	110,127	110,127
6480 Unemployment Insurance	41,830	8,717	-	-
6720 Contractual	-	-	-	-
6764 Professional Services	4,493	-	-	-
6910 Computers	108	-	-	-
<b>Total:</b>	<b>\$ 111,439</b>	<b>\$ 14,140</b>	<b>\$ 114,301</b>	<b>\$ 114,301</b>

**ACCOUNT MODIFICATIONS**

**ACCT.**

5100 Human Resources Specialist is occupied in the Acting capacity.  
The Specialist is also responsible for administering CDBG and thus covers 30% of the total salary.

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	Personnel
	<b>Dept. 4015</b>	
	<b>SALARIES AND BENEFITS</b>	
5100	Human Resources Specialist	74,087
5120	Retirement	14,661
5121	PARS Retirement	-
5125	Medicare Tax	752
5127	EDD Unemployment Benefits	15,000
5130	Medical Insurance	16,582
5133	Dental Insurance	1,577
5134	Disability Insurance	298
5136	Vacation Buy Back	-
5137	Vision Insurance	169
5138	Life Insurance	279
	Merit Pay (5% bonus pay for FT employees who exceed expectations)	10,000
	<b>TOTAL</b>	<b>133,405</b>
	<b>MAINTENANCE AND OPERATIONS</b>	
6080	<b>Office Supplies</b>	
	<b>TOTAL</b>	<b>500</b>
6320	<b>Employee Physical</b> Physical Exams, fingerprinting, etc. (Live Scan included)	
	<b>TOTAL</b>	<b>1,000</b>

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	Personnel
	<b>Dept. 4015</b>	
6391	<b>Travel and Meeting</b> CJPIA Seminar Risk Management Training Lodging (3 Nights)	674
	<b>TOTAL</b>	<b>674</b>
6392	<b>Training and Education</b> City-wide Employee Training Education/Tuition Reimbursement Program	2,000
	<b>TOTAL</b>	<b>2,000</b>
6450	<b>Retirees Insurance</b> Insurance for former City Employees who have been with the City and retired after working 5+ years.	
	<b>TOTAL</b>	<b>110,127</b>
6720	<b>Contractual</b> Human Resources Consulting Service (HR Dynamics and Performance Management) NeoGov Annual License Fee	- -
	<b>TOTAL</b>	<b>-</b>

# FINANCE

**Department 4151: Finance Administration**

Supports workforce needs.

**Department 4155: Accounting**

Tracks City financials.

**Department 4160: Business License**

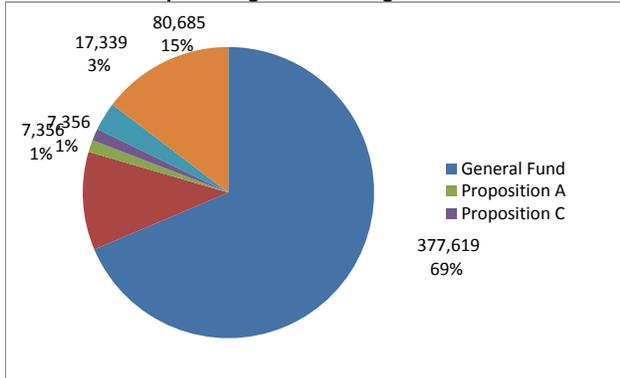
Issues and monitors business licenses

**Department 4018: Purchasing**

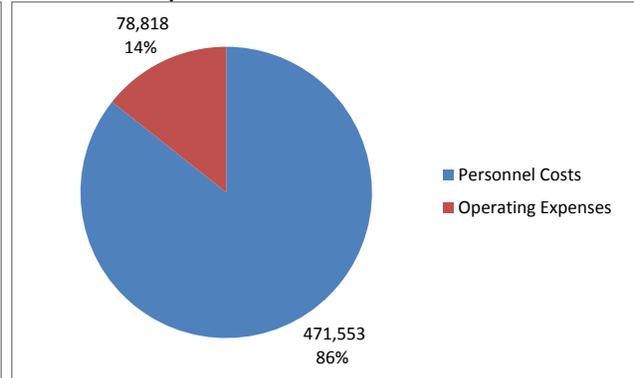
Acquires supplies and services.

## DEPARTMENT SUMMARY

**FY 2014-15: Adopted Program Financing**



**FY 2014-15: Adopted Resources Allocated**



	ACTUAL 2012-13	ACTUAL 2013-14	REQUESTED 2014-15	ADOPTED 2014-15
<b>RESOURCES ALLOCATED</b>				
Personnel Costs	431,466	399,415	471,553	471,553
Operating Expenses	259,987	237,178	78,818	78,818
<b>Total:</b>	<b>\$ 691,453</b>	<b>\$ 636,593</b>	<b>\$ 550,371</b>	<b>\$ 550,371</b>
<b>PROGRAM FINANCING</b>				
General Fund	324,563	529,710	377,619	377,619
Gas Tax	36,989	35,875	60,016	60,016
Proposition A	4,302	5,845	7,356	7,356
Proposition C	4,302	5,845	7,356	7,356
CDBG	14,429	15,218	17,339	17,339
Successor Agency	69,239	43,737	80,685	80,685
<b>Total:</b>	<b>\$ 453,823</b>	<b>\$ 636,230</b>	<b>\$ 550,371</b>	<b>\$ 550,371</b>
<b>PERSONNEL (FTE)</b>				
	4.00	5.00		1.00
<b>Total:</b>	<b>4.00</b>	<b>5.00</b>		<b>1.00</b>

## FINANCE

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Dept. 4151: Finance Administration

### STATEMENT OF PURPOSE

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To plan, organize, coordinate and administer the accounting and auditing function in accordance with GAAP.

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	<i>ACTUAL</i> <i>2012-13</i>	<i>ACTUAL</i> <i>2013-14</i>	<i>REQUESTED</i> <i>2014-15</i>	<i>ADOPTED</i> <i>2014-15</i>
<b>STAFFING SUMMARY (FTEs)</b>				
Finance Director	1.00	1.00	1.00	0.00
<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>

	<i>ACTUAL</i> <i>2012-13</i>	<i>ACTUAL</i> <i>2013-14</i>	<i>REQUESTED</i> <i>2014-15</i>	<i>ADOPTED</i> <i>2014-15</i>
<b>BUDGET SUMMARY</b>				
Personnel Costs	197,825	124,963	158,121	158,121
Operating Expenses	237,343	220,009	77,345	77,345
<b>Total:</b>	<b>\$ 435,168</b>	<b>\$ 344,972</b>	<b>\$ 235,466</b>	<b>\$ 235,466</b>

	<i>ACTUAL</i> <i>2012-13</i>	<i>ACTUAL</i> <i>2013-14</i>	<i>REQUESTED</i> <i>2014-15</i>	<i>ADOPTED</i> <i>2014-15</i>
<b>FUNDING SOURCES</b>				
General Fund	108,804	288,739	156,406	156,406
Gas Tax	19,783	12,496	23,718	23,718
Successor Agency	69,239	43,737	55,342	55,342
<b>Total:</b>	<b>\$ 197,825</b>	<b>\$ 344,972</b>	<b>\$ 235,466</b>	<b>\$ 235,466</b>

### KEY PROGRAM GOALS

---

1. Complete monthly and annually financial accounting records and reports.
2. Process bi-weekly payroll records and checks.
3. Process semi-monthly vendor records (warrant registers) and checks.
4. Process daily cash receipts and wire transfers from State, government agencies, and utility agencies
5. Receive and reconcile monthly bank and treasury statements.
6. Review the preparation of the State Controller's Report and the Street Report.
7. Plan and coordinate the external audits for the City.
8. Coordinate and ensure proposed and adopted budgets are prepared by July 1 of each fiscal year.
9. Implementation of recommendations from State Controller's Office, Los Angeles County Grand Jury, and External Auditors

### KEY WORKLOAD MEASURES

---

Agendas and staff reports prepared for City.1/  
Gather data, prepare and produce a Financial Report. 2/  
Distribute mandatory tax forms (W2 & 1099M) to employees and vendors annually.  
Audits conducted annually. 3/  
Coordinate, review, print and distribute proposed & adopted budget books annually.

#### FOOTNOTES:

1/ Includes monthly cash report, budget amendments, & annual budget preparation reports.

2/ The Financial Statement is part of the contract services with new auditing firm.

3/ Single audit, MTA audit, Gas Tax, CDBG and annual City audit.

**FINANCE**

Dept. 4151: Finance Administration

**EXPENDITURE DETAIL**

<b>PERSONNEL</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>ACCT.</b>				
5100 Finance Director	129,220	92,433	125,004	125,004
5105 Overtime	956	-	-	-
5110 Salaries, Hourly	3,682	1,022	-	-
5115 Part Time	29,138	6,225	-	-
5116 Auto Allowance	4,288	3,500	4,200	4,200
5120 Retirement	19,310	5,212	7,813	7,813
5121 PARS Retirement	2,257	467	-	-
5125 Medicare Tax	2,414	1,496	1,813	1,813
5130 Medical Insurance	5,324	13,272	17,518	17,518
5133 Dental Insurance	115	347	471	471
5134 Disability Insurance	676	489	720	720
5137 Vision Insurance	27	206	304	304
5138 Life Insurance	418	294	279	279
<b>Total:</b>	<b>\$ 197,825</b>	<b>\$ 124,963</b>	<b>\$ 158,121</b>	<b>\$ 158,121</b>

<b>OPERATING EXPENSES</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>ACCT.</b>				
6012 Computer Supplies	2,818	-	-	-
6080 Office Supplies	1,093	57	500	500
6376 Taxes and License	-	181	200	200
6386 Professional Membership	110	605	670	670
6388 Subscription	445	110	500	500
6390 Telephone	816	795	-	-
6391 Travel and Meeting Expense	2,140	475	995	995
6392 Training and Education	1,730	1,184	1,280	1,280
6710 Audit	52,600	168,490	55,500	55,500
6720 Contractual	43,213	48,112	17,700	17,700
6764 Professional Services	1,275	-	-	-
6899 Transfer Out	133,564	-	-	-
6970 Office Equipment	357	-	-	-
<b>Total:</b>	<b>\$ 237,343</b>	<b>\$ 220,009</b>	<b>\$ 77,345</b>	<b>\$ 77,345</b>

CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015

ACCT. NO.	DESCRIPTION	FINANCE ADMINISTRATION
	<b>DEPT. 4151</b>	
	<b>SALARIES AND BENEFITS</b>	
5100	Finance Director (FD)	125,004
5116	Auto Allowance (\$350 times 12 months)	4,200
5120	Retirement	7,813
5125	Medicare Tax	1,813
5130	Medical Insurance	17,518
5133	Dental Insurance	471
5134	Disability Insurance	720
5137	Vision Insurance	304
5138	Life Insurance	279
	<b>TOTAL</b>	<b>158,121</b>
	<b>MAINTENANCE AND OPERATIONS</b>	
6080	<b>Office Supplies</b> General Supplies	500
	<b>TOTAL</b>	<b>500</b>
6376	<b>Taxes and License (FD)</b> Certified Public Accountant	200
	<b>TOTAL</b>	<b>200</b>
6386	<b>Professional Membership(FD)</b> California Society of Municipal Finance Officers (CSMFO) Government Finance Officers Association (GFOA) American Institute of Certified Public Accountants	225 225 220
	<b>TOTAL</b>	<b>670</b>
6388	<b>Subscription</b> Single Audit Update	500
	<b>TOTAL</b>	<b>500</b>
6390	<b>Telephone*</b> Cellular monthly service charge (12 months @ \$50) Phone Lines (12 months @ \$10)	- -
	<b>TOTAL</b>	<b>-</b>

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	FINANCE ADMINISTRATION
	<b>DEPT. 4151</b>	
6391	<b>Travel and Meeting</b>	
	Government and Tax Update (2 x \$295) (FD & Senior Accountant [SA])	590
	GASB Update (2 x \$55) (FD & SA)	110
	Mileage for PERS Training (SA & Accountant Technician [AT])	55
	CSMFO Bi-Monthly Lunches (6 x \$40) (FD, SA, AT)	240
	<b>TOTAL</b>	<b>995</b>
6392	<b>Training and Education</b>	
	CSMFO Fall Series (FD)	280
	Seminars/workshops for CSMFO (FD), Payroll Certification (AT) and other trainings for (FD, SA, AT)	1,000
	<b>TOTAL</b>	<b>1,280</b>
6710	<b>Audit</b>	
	Annual Audit/Financial Statements	50,000
	State Reports Financial Transaction Report and Streets Report	5,500
	Enrolled Agent - IRS Audit (Mandated by Contract)	-
	State Controller recommended review of leave and other pay	-
	State Controller recommended review of credit card charges	-
	<b>TOTAL</b>	<b>55,500</b>
6720	<b>Contractual</b>	
	Sales Tax Service (HdL)	3,600
	Property Tax (HdL)	5,000
	State Controller recommendation to develop a remedial plan (OTC)	-
	Indirect cost study - Business License Cost Study (OTC)	-
	Tyler Technologies - Accounting Software Maintenance Contract	9,100
	<b>TOTAL</b>	<b>17,700</b>

\*Telephone expenses have been included collectively under Facilities Operations

## FINANCE

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Dept. 4155: Accounting

### STATEMENT OF PURPOSE

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To plan, organize, coordinate and administer the accounting and auditing function in accordance with GAAP.

<b>STAFFING SUMMARY (FTEs)</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2014-15</b>	<b>ADOPTED 2014-15</b>
Senior Accountant	0.00	1.00	1.00	0.00
Accountant Technician	1.00	1.00	1.00	0.00
<b>Total:</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

<b>BUDGET SUMMARY</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2014-15</b>	<b>ADOPTED 2014-15</b>
Personnel Costs	123,003	158,185	180,984	180,984
Operating Expenses	19,399	15,319	-	-
<b>Total:</b>	<b>\$ 142,402</b>	<b>\$ 173,504</b>	<b>\$ 180,984</b>	<b>\$ 180,984</b>

<b>FUNDING SOURCES</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2014-15</b>	<b>ADOPTED 2014-15</b>
General Fund	128,140	150,489	118,357	118,357
Gas Tax	9,508	15,343	27,148	27,148
Proposition A	2,377	3,836	5,069	5,069
Proposition C	2,377	3,836	5,069	5,069
Successor Agency	-	-	25,343	25,343
<b>Total:</b>	<b>\$ 142,402</b>	<b>\$ 173,504</b>	<b>\$ 180,984</b>	<b>\$ 180,984</b>

### KEY PROGRAM GOALS

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*Key Program Goals have been included under Finance Administration section*

### KEY WORKLOAD MEASURES

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*Key Workload Measures have been included under Finance Administration section*

## FINANCE

Dept. 4155: Accounting

### EXPENDITURE DETAIL

<b>PERSONNEL</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>ACCT.</b>				
5100 Senior Accountant	47,539	76,717	80,242	80,242
5100 Accountant Technician	46,267	39,603	64,309	64,309
5105 Overtime	216	-	-	-
5115 Part Time	-	5,208	-	-
5120 Retirement	9,940	16,134	16,200	16,200
5121 PARS Retirement	-	391	-	-
5125 Medicare Tax	700	1,203	1,203	1,203
5130 Medical Insurance	15,087	16,723	16,800	16,800
5133 Dental Insurance	1,390	1,183	1,200	1,200
5134 Disability Insurance	215	403	400	400
5136 Vacation Buy Back	-	-	-	-
5137 Vision Insurance	270	228	230	230
5138 Life Insurance	441	392	400	400
5139 Bilingual Pay	938	-	-	-
<b>Total:</b>	<b>\$ 123,003</b>	<b>\$ 158,185</b>	<b>\$ 180,984</b>	<b>\$ 180,984</b>

<b>OPERATING EXPENSES</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>ACCT.</b>				
6080 Office Supplies	550	1,055	-	-
6312 Professional Membership	-	-	-	-
6391 Travel and Meeting Expense	75	55	-	-
6392 Training and Education	50	-	-	-
6720 Contractual	18,724	14,209	-	-
<b>Total:</b>	<b>\$ 19,399</b>	<b>\$ 15,319</b>	<b>\$ -</b>	<b>\$ -</b>

### ACCOUNT MODIFICATIONS

*Operating Costs have been included under Finance Administration section*

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	ACCOUNTING
	<b>DEPT. 4155</b>	
	<b>SALARIES AND BENEFITS</b>	
5100	Senior Accountant (SA)	80,242
5100	Accountant Technician (AT)	64,309
5105	Overtime	-
5115	Part Time	-
5120	Retirement	16,200
5121	PARS Retirement	-
5125	Medicare Tax	1,203
5130	Medical Insurance	16,800
5133	Dental Insurance	1,200
5134	Disability Insurance	400
5136	Vacation Buy Back	-
5137	Vision Insurance	230
5138	Life Insurance	400
<b>TOTAL</b>		<b>180,984</b>

*\*Operating Costs have been included under Finance Administration section*

## FINANCE

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Dept. 4160: Business License

### STATEMENT OF PURPOSE

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Ensure that individual and organization conducting business or performing a service within the City boundaries are issued a license.

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<b>STAFFING SUMMARY (FTEs)</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
Account Clerk	1.00	1.00	1.00	0.00
<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>

<b>BUDGET SUMMARY</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
Personnel Costs	72,147	76,090	86,695	86,695
Operating Expenses	287	363	-	-
<b>Total:</b>	<b>\$ 72,434</b>	<b>\$ 76,453</b>	<b>\$ 86,695</b>	<b>\$ 86,695</b>

<b>FUNDING SOURCES</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
General Fund	57,718	60,872	69,356	69,356
CDBG	14,429	15,218	17,339	17,339
<b>Total:</b>	<b>\$ 72,147</b>	<b>\$ 76,090</b>	<b>\$ 86,695</b>	<b>\$ 86,695</b>

### KEY PROGRAM GOALS

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1. Receive and process new business licenses and business license renewals
2. Promote positive community relations through excellence in customer service
3. Coordinate with City Departments to ensure continued consistency in business licensing

### KEY WORKLOAD MEASURES

Increase compliance through outreach and resident education (renewal notices, handouts, articles)

**FINANCE**

Dept. 4160: Business License

**EXPENDITURE DETAIL**

<b>PERSONNEL</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2014-15</b>	<b>ADOPTED 2014-15</b>
<b>ACCT.</b>				
5100 Account Clerk	44,630	48,537	56,099	56,099
5105 Overtime	-	212	-	-
5120 Retirement	12,465	13,853	16,200	16,200
5125 Medicare Tax	662	710	813	813
5130 Medical Insurance	12,604	11,209	11,849	11,849
5133 Dental Insurance	977	895	963	963
5134 Disability Insurance	243	258	323	323
5136 Vacation Buy Back	-	-	-	-
5137 Vision Insurance	173	157	169	169
5138 Life Insurance	393	259	279	279
<b>Total:</b>	<b>\$ 72,147</b>	<b>\$ 76,090</b>	<b>\$ 86,695</b>	<b>\$ 86,695</b>
<b>OPERATING EXPENSES</b>				
<b>ACCT.</b>				
6080 Office Supplies	287	363	-	-
<b>Total:</b>	<b>\$ 287</b>	<b>\$ 363</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015

ACCT. NO.	DESCRIPTION	BUSINESS LICENSE
	<b>DEPT. 4160</b>	
	<b>SALARIES AND BENEFITS</b>	
5100	Account Clerk	56,099
5120	Retirement	16,200
5125	Medicare Tax	813
5130	Medical Insurance	11,849
5133	Dental Insurance	963
5134	Disability Insurance	323
5137	Vision Insurance	169
5138	Life Insurance	279
	<b>TOTAL</b>	<b>86,695</b>

*\*Operating Costs have been included under Finance Administration section*

## FINANCE

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Dept. 4018: Purchasing

### STATEMENT OF PURPOSE

---

Responsible for planning, directing and controlling the purchasing, duplicating, printing and mail service for the City.

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	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>STAFFING SUMMARY (FTEs)</b>				
Part-Time	1.00	1.00	1.00	1.00
<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>BUDGET SUMMARY</b>				
Personnel Costs	38,491	40,177	45,753	45,753
Operating Expenses	2,958	1,487	1,473	1,473
<b>Total:</b>	<b>\$ 41,449</b>	<b>\$ 41,664</b>	<b>\$ 47,226</b>	<b>\$ 47,226</b>

	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>FUNDING SOURCES</b>				
General Fund	29,902	29,611	33,500	33,500
Gas Tax	7,698	8,035	9,151	9,151
Prop A	1,925	2,009	2,288	2,288
Prop C	1,925	2,009	2,288	2,288
<b>Total:</b>	<b>\$ 41,449</b>	<b>\$ 41,664</b>	<b>\$ 47,226</b>	<b>\$ 47,226</b>

### KEY PROGRAM GOALS

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1. Ensure that all City Ordinances and Municipal Codes are adhered to concerning the purchasing activity.
  2. Continue to order and stock all needed office supplies for City departments.
  3. Identify, tag and maintain all fixed assets.
  4. Manage copiers lease and service maintenance agreements.
  5. Replace office and special equipment at end of useful life.
- 

### KEY WORKLOAD MEASURES

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Copiers maintained. 1/  
Fixed assets inventory & depreciation. 2/  
Orders placed for replenishing water, toner, paper, office, & misc supplies.

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#### FOOTNOTES:

- 1/ Copiers located at City Hall and Bedwell Hall
- 2/ Fixed assets are tagged (labeled) when purchased. Inventory for additions and deletions are performed annually in preparation for depreciation.

**FINANCE**

Dept. 4018: Purchasing

**EXPENDITURE DETAIL**

	<i>ACTUAL</i> <i>2012-13</i>	<i>ACTUAL</i> <i>2013-14</i>	<i>REQUESTED</i> <i>2014-15</i>	<i>ADOPTED</i> <i>2014-15</i>
<b>PERSONNEL</b>				
<b>ACCT.</b>				
5115 Part Time	36,248	37,921	42,405	42,405
5121 PARS Retirement	1,882	1,893	2,718	2,718
5125 Medicare Tax	361	363	630	630
<b>Total:</b>	<b>\$ 38,491</b>	<b>\$ 40,177</b>	<b>\$ 45,753</b>	<b>\$ 45,753</b>
<b>OPERATING EXPENSES</b>				
<b>ACCT.</b>				
6080 Office Supplies	421	289	500	500
6386 Professional Membership	194	199	200	200
6390 Telephone	1,849	999	-	-
6392 Training and Education	494	-	773	773
<b>Total:</b>	<b>\$ 2,958</b>	<b>\$ 1,487</b>	<b>\$ 1,473</b>	<b>\$ 1,473</b>

CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015

ACCT. NO.	DESCRIPTION	PURCHASING
	<b>DEPT. 4018</b>	
	<b>SALARIES AND BENEFITS</b>	
5115	Part Time Administrative Assistant (\$20.91 / hour x 39 hrs. / week)	42,405
5121	PARS Retirement	2,718
5125	Medicare Tax	630
	<b>TOTAL</b>	<b>45,753</b>
	<b>MAINTENANCE AND OPERATIONS</b>	
6080	<b>Office Supplies</b>	
	<b>TOTAL</b>	<b>500</b>
6386	<b>Professional Membership</b> American Purchasing Society	200
	<b>TOTAL</b>	<b>200</b>
6390	<b>Telephone*</b> Cellular monthly service charge (12 months @ \$50) Phone lines (12 months @ \$30)	- -
	<b>TOTAL</b>	<b>-</b>
6392	<b>Training and Education</b> American Purchasing Society Spend Analysis Using Excel CSU Dominguez Hills PRX 330 - Public Sector Procurement Purchasing Forecast Course	129 555 89
	<b>TOTAL</b>	<b>773</b>

\*Telephone expenses have been included collectively under Facilities Operations

# COMMUNITY DEVELOPMENT

**Department 4215: Planning**  
Guide physical & economic development

**Department 4216: Engineering**  
Maintain City infrastructure

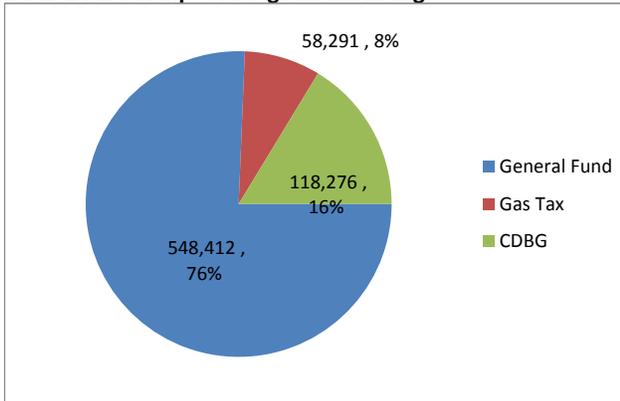
**Department 4212: Building Regulation**  
Building permitting and inspection

**Department 4230: Community Preservation**  
Code enforcement and compliance services

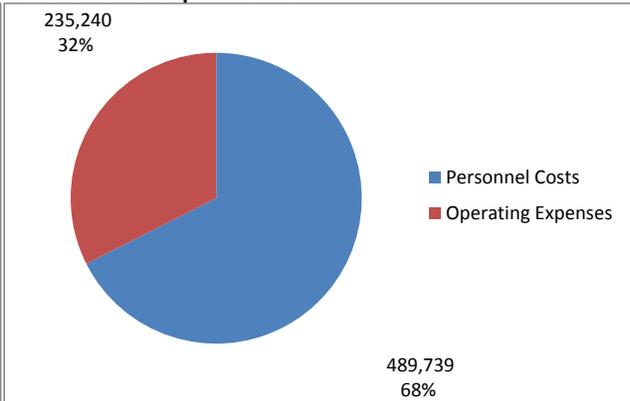
**Department 4620: Housing SFD**  
Preserve and improve housing

## DEPARTMENT SUMMARY

**FY 2014-15: Adopted Program Financing**



**FY 2014-15: Adopted Resources Allocated**



	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>RESOURCES ALLOCATED</b>				
Personnel Costs	324,092	351,471	489,739	489,739
Operating Expenses	98,386	126,766	235,240	235,240
<b>Total:</b>	<b>\$ 422,478</b>	<b>\$ 478,237</b>	<b>\$ 724,979</b>	<b>\$ 724,979</b>
<b>PROGRAM FINANCING</b>				
General Fund	298,703	339,851	548,412	548,412
Gas Tax	-	-	58,291	58,291
CDBG	123,775	138,386	118,276	118,276
<b>Total:</b>	<b>\$ 422,478</b>	<b>\$ 478,237</b>	<b>\$ 724,979</b>	<b>\$ 724,979</b>
<b>PERSONNEL (FTE)</b>				
	5.00	6.75	6.00	<b>6.00</b>
<b>Total:</b>	<b>5.00</b>	<b>6.75</b>	<b>6.00</b>	<b>6.00</b>

## COMMUNITY DEVELOPMENT

Dept. 4215: Planning

### STATEMENT OF PURPOSE

The Planning program ensures development is consistent with the adopted General Plan, encourages commercial revitalization and ensures a high quality of life for the community.

	<i>ACTUAL</i> <i>2012-13</i>	<i>ACTUAL</i> <i>2013-14</i>	<i>REQUESTED</i> <i>2014-15</i>	<i>ADOPTED</i> <i>2014-15</i>
<b>STAFFING SUMMARY (FTEs)</b>				
Community Development Director	1.00	1.00	0.00	0.00
Community Development Manager	0.00	0.00	0.25	0.25
Assistant Planner	0.00	0.00	1.00	1.00
Part-Time	1.00	1.75	0.00	0.00
Associate Planner	0.00	1.00	0.00	0.00
Secretary - Community Development	0.00	0.00	0.00	0.00
<b>Total:</b>	<b>2.00</b>	<b>3.75</b>	<b>1.25</b>	<b>1.25</b>

	<i>ACTUAL</i> <i>2012-13</i>	<i>ACTUAL</i> <i>2013-14</i>	<i>REQUESTED</i> <i>2014-15</i>	<i>ADOPTED</i> <i>2014-15</i>
<b>BUDGET SUMMARY</b>				
Personnel Costs	57,174	82,592	95,547	95,547
Operating Expenses	43,194	35,555	6,620	6,620
<b>Total:</b>	<b>\$ 100,368</b>	<b>\$ 118,147</b>	<b>\$ 102,167</b>	<b>\$ 102,167</b>

	<i>ACTUAL</i> <i>2012-13</i>	<i>ACTUAL</i> <i>2013-14</i>	<i>REQUESTED</i> <i>2014-15</i>	<i>ADOPTED</i> <i>2014-15</i>
<b>FUNDING SOURCES</b>				
General Fund	100,368	118,147	96,708	96,708
Gas Tax	-	-	5,459	5,459
<b>Total:</b>	<b>\$ 100,368</b>	<b>\$ 118,147</b>	<b>\$ 102,167</b>	<b>\$ 102,167</b>

### KEY PROGRAM GOALS

1. General Plan Update.
2. Implement Housing Program and other CDBG funded programs or projects.
3. Administer administrative and discretionary applications for development.

	<i>ADOPTED</i> <i>2014-15</i>
<b>KEY WORKLOAD MEASURES</b>	
Planning related inquiries resolved at public counter or via telephone/e-mail.	1500
Field inspections (follow up, business license, etc.)	312
Zoning Clearances	60
Planning Commission cases processed (CUPs, ZVs, subdivisions, etc.).	12
Site Plan Reviews processed.	15
Administrative approvals (over the counter)	168

### FOOTNOTES:

## COMMUNITY DEVELOPMENT

Dept. 4215: Planning

### EXPENDITURE DETAIL

<b>PERSONNEL</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2014-15</b>	<b>ADOPTED 2014-15</b>
<b>ACCT.</b>				
5100 Community Dev Director	-	-	-	-
5100 Community Dev Manager	-	-	21,836	21,836
5100 Assistant Planner	-	-	45,683	45,683
5100 Associate Planner	44,378	47,130	-	-
5100 Comm. Dev. Secretary (33%)	-	-	-	-
5105 Overtime	2,115	5,786	-	-
5115 Part Time	-	14,942	-	-
5120 Retirement	3,419	3,889	4,677	4,677
5121 PARS Retirement	-	1,121	-	-
5125 Medicare Tax	675	1,011	979	979
5130 Medical Insurance	5,373	5,723	19,594	19,594
5133 Dental Insurance	489	472	1,706	1,706
5134 Disability Insurance	246	284	389	389
5136 Vacation Buy Back	-	1,870	-	-
5137 Vision Insurance	113	108	334	334
5138 Life Insurance	366	256	349	349
<b>Total:</b>	<b>\$ 57,174</b>	<b>\$ 82,592</b>	<b>\$ 95,547</b>	<b>\$ 95,547</b>

<b>OPERATING EXPENSES</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2014-15</b>	<b>ADOPTED 2014-15</b>
<b>ACCT.</b>				
6065 Maps	75	634	250	250
6080 Office Supplies	1,262	231	500	500
6315 Division Expense	-	2,256	-	-
6386 Professional Membership	66	541	950	950
6390 Telephone	527	245	-	-
6391 Travel and Meeting Expense	1,269	588	-	-
6392 Training and Education	1,120	440	1,500	1,500
6715 Commissioner	-	-	3,420	3,420
6720 Contractual	89	7,174	-	-
6745 Engineering Services	37,061	23,410	-	-
6764 Professional Services	1,725	36	-	-
<b>Total:</b>	<b>\$ 43,194</b>	<b>\$ 35,555</b>	<b>\$ 6,620</b>	<b>\$ 6,620</b>

### ACCOUNT MODIFICATIONS

**ACCT.**

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	PLANNING
	<b>DEPT. 4215</b>	
	<b>SALARIES AND BENEFITS</b>	
5100	Community Development Director	-
5100	Community Development Manager (25%)	21,836
5100	Assistant Planner	45,683
5100	Associate Planner	-
5100	Comm. Dev. Secretary (33%)	-
5105	Overtime	-
5115	Part Time	
5120	Retirement	4,677
5121	PARS Retirement	-
5125	Medicare Tax	979
5130	Medical Insurance	19,594
5133	Dental Insurance	1,706
5134	Disability Insurance	389
5136	Vacation Buy Back	-
5137	Vision Insurance	334
5138	Life Insurance	349
	<b>TOTAL</b>	<b>95,547</b>
	<b>MAINTENANCE AND OPERATIONS</b>	
6065	<b>Maps</b>	
	Zoning Maps	
	<b>TOTAL</b>	<b>250</b>
6080	<b>Office Supplies</b>	
	Property Data Profiles (First American Data Tree)	500
	<b>TOTAL</b>	<b>500</b>
6386	<b>Professional Membership</b>	
	<b>Annual Membership in the American Planning Association (APA)</b>	
	Planning Commissioners	750
	Assistant Planner	200
	<b>TOTAL</b>	<b>950</b>

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	PLANNING
	<b>DEPT. 4215</b>	
6392	<p><b>Training and Education</b></p> <p>Planning Commissioners to attend conferences as approved by the Community Development Director (up to 3 - rotating) <span style="float: right;">1,000</span></p> <p>Assistant Planner attendance of League of Cities and APA Conferences <span style="float: right;">500</span></p> <p>Other relevant training <span style="float: right;">-</span></p> <p><i>Typical conferences include the Cal. Chapter of the American Planning Association in September or October, the League of Cal. Cities Planner's Institute in March, National American Planning Association Conference in April, The California Preservation Conference in May, and the League of California Cities Conference in September.</i></p>	
	<b>TOTAL</b>	<b>1,500</b>
6715	<p><b>Commisisoner</b></p> <p>Planning Commission <span style="float: right;">3,420</span></p> <p>(1 Chairperson @\$65 and 4 Commissioners @\$55)</p>	
	<b>TOTAL</b>	<b>3,420</b>

## COMMUNITY DEVELOPMENT

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Dept. 4216: Engineering

### STATEMENT OF PURPOSE

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The Administration & Engineering program provides the personnel and technical resources to maintain and improve the City's physical infrastructure.

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	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>STAFFING SUMMARY (FTEs)</b>				
Community Development Director	0.00	0.00	0.00	0.00
Community Development Manager	0.00	0.00	0.25	0.25
Assistant Engineer	1.00	1.00	1.00	1.00
Community Dev Secretary	0.00	0.00	0.00	0.00
<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.25</b>	<b>1.25</b>

	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>BUDGET SUMMARY</b>				
Personnel Costs	88,073	100,219	125,994	125,994
Operating Expenses	9,721	11,068	154,000	154,000
<b>Total:</b>	<b>\$ 97,794</b>	<b>\$ 111,287</b>	<b>\$ 279,994</b>	<b>\$ 279,994</b>

	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>FUNDING SOURCES</b>				
Gas Tax	-	-	41,914	41,914
General Fund	97,794	111,287	238,080	238,080
<b>Total:</b>	<b>\$ 97,794</b>	<b>\$ 111,287</b>	<b>\$ 279,994</b>	<b>\$ 279,994</b>

### KEY PROGRAM GOALS

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1. Administer all infrastructure engineering and maintenance services including the Capital Improvement Program.
  2. Continue to administer and implement NPDES (National Pollutant Discharge Elimination System) program.
  3. Continue to monitor and reduce TMDLs (Total Maximum Daily Loads) of storm drain pollutants.
- 

<b>KEY WORKLOAD MEASURES</b>	<i>ADOPTED</i> <b>2014-15</b>
Low Impact Development Ordinance	<b>100%</b>
Bedwell Re-roofing Project	<b>100%</b>
Administer MS4 Permit	<b>100%</b>
City Monument Signs	<b>100%</b>
Lugo Park Renovation Project	<b>100%</b>
Capital Improvement Project Development	<b>100%</b>

FOOTNOTES:

# COMMUNITY DEVELOPMENT

Dept. 4216: Engineering

## EXPENDITURE DETAIL

<b>PERSONNEL</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<u>ACCT.</u>				
5100 Community Development Director	-	-	-	-
5100 Community Development Manager	-	-	21,836	21,836
5100 Assistant Engineer	73,747	84,473	84,473	84,473
5100 Community Dev Secretary	-	-	-	-
5105 Overtime	-	183	-	-
5115 Part Time	-	-	-	-
5120 Retirement	5,584	6,990	8,872	8,872
5125 Medicare Tax	1,050	1,228	1,541	1,541
5130 Medical Insurance	5,883	6,004	7,521	7,521
5133 Dental Insurance	489	515	643	643
5134 Disability Insurance	372	429	612	612
5136 Vacation Buy Back	-	-	-	-
5137 Vision Insurance	113	118	148	148
5138 Life Insurance	366	279	348	348
5139 Bilingual Pay	469	-	-	-
<b>Total:</b>	<b>\$ 88,073</b>	<b>\$ 100,219</b>	<b>\$ 125,994</b>	<b>125,994</b>

<b>OPERATING COSTS</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<u>ACCT.</u>				
6080 Office supplies	141	99	500	500
6386 Professional Memberships	-	-	-	-
6391 Travel and Meetings	-	-	500	500
6392 Training and Education	-	-	1,000	1,000
6720 Contractual	9,580	10,965	17,500	17,500
6745 Engineering Services	-	4	134,500	134,500
<b>Total:</b>	<b>\$ 9,721</b>	<b>\$ 11,068</b>	<b>\$ 154,000</b>	<b>154,000</b>

## ACCOUNT MODIFICATIONS

ACCT.

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	ENGINEERING
	<b>DEPT. 4216</b>	
	<b>SALARIES AND BENEFITS</b>	
5100	Community Development Director	-
5100	Community Development Manager (25%)	21,836
5100	Assistant Engineer	84,473
5100	Community Development Secretary (33%)	-
5105	Overtime	-
5115	Part Time	
5120	Retirement	8,872
5125	Medicare Tax	1,541
5130	Medical Insurance	7,521
5133	Dental Insurance	643
5134	Disability Insurance	612
5136	Vacation Buy Back	-
5137	Vision Insurance	148
5138	Life Insurance	348
	<b>TOTAL</b>	<b>125,994</b>
	<b>MAINTENANCE AND OPERATIONS</b>	
6080	<b>Office Supplies</b> General office supplies (BNI Public Works Green Book, Cost Book, Standard Plans, Engineering Codes, MUTCD, Traffic Manual) General office supplies (Drafting table, lamp, wire bin, roll fire, Blue Print Stand, Desk Chair.)	
	<b>TOTAL</b>	<b>500</b>
6391	<b>Travel and Meetings</b> Public Works Training/Conference for Engineer	
	<b>TOTAL</b>	<b>500</b>
6392	<b>Training and Education</b> Training for Engineer (workshops, seminars, and conferences)	
	<b>TOTAL</b>	<b>1,000</b>

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	ENGINEERING
	<b>DEPT. 4216</b>	
6720	<p><b>Contractual</b></p> <p>General administrative services, public works plan checks, construction permit processing, engineering surveys, annual catch basin cleaning, industrial waste inspection services, and special project assistance performed by the County, City portion of LAFCO costs</p>	
	<b>TOTAL</b>	<b>17,500</b>
6745	<p><b>Engineering Services</b></p> <p>PUBLIC WORKS - Professional engineering services, inspection services, engineering services, and special project assistance for city projects (Wildan Engineering Services up to \$75,000)</p> <p>NPDES/MS4 Compliance (Mandated) (One-Time Cost)</p> <p>National Pollutant Discharge Elimination System (Environmental Engineering Services for NPDES Program Development and Implementation)</p> <p>NPDES Storm Drain Filming For Illegal Connections</p> <p>Administer TMDL (Total Maximum Daily Loads) mandated by California Regional Water Quality Control Board annual waste discharge (SRWCB)</p> <p>Increase Catch Basin Maintenance per MS4 Permit</p> <p>Municipal Separate Storm Sewer System (MS4) Development and Implementation</p> <p>MS4 Front Software License</p>	37,500
	<b>TOTAL</b>	<b>97,000</b>
	<b>TOTAL</b>	<b>134,500</b>

## COMMUNITY DEVELOPMENT

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Dept. 4212 Building Regulation

### STATEMENT OF PURPOSE

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The Building program administers Building Plan Checks, Building Permit issuance and performs Building Inspections.

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	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<b>ADOPTED</b> <b>2014-15</b>
<b>STAFFING SUMMARY (FTEs)</b>				
Community Development Director	0.00	0.00	0.00	0.00
Community Development Manager	0.00	0.00	0.25	0.25
Part-Time Positions 1/	0.00	0.00	1.00	1.00
<b>Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.25</b>	<b>1.25</b>

	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<b>ADOPTED</b> <b>2014-15</b>
<b>BUDGET SUMMARY</b>				
Personnel Costs	82,106	90,780	120,324	120,324
Operating Expenses	18,435	19,637	64,370	64,370
<b>Total:</b>	<b>\$ 100,541</b>	<b>\$ 110,417</b>	<b>\$ 184,694</b>	<b>\$ 184,694</b>

	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<b>ADOPTED</b> <b>2014-15</b>
<b>FUNDING SOURCES</b>				
General Fund	100,541	110,417	179,235	179,235
Gas Tax	-	-	5,459	5,459
<b>Total:</b>	<b>\$ 100,541</b>	<b>\$ 110,417</b>	<b>\$ 184,694</b>	<b>\$ 184,694</b>

### KEY PROGRAM GOALS

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1. Cost savings and faster reviews through private outsourcing of plan check services.
  2. Cross training of staff to provide more complete counter and permit services.
  3. Building Permit Transition to building permit software.
  4. Improve overall coordination with Community Preservation and Planning.
- 

<b>KEY WORKLOAD MEASURES</b>	<b>ADOPTED</b> <b>2014-15</b>
Permits issued	300
Inspections conducted	900
Building related inquiries resolved at public counter or via telephone/e-mail	1,500

#### FOOTNOTES:

1/ Building Inspector is a Part-Time Employee

## COMMUNITY DEVELOPMENT

Dept. 4212: Building Regulation

### EXPENDITURE DETAIL

<b>PERSONNEL</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>ACCT.</b>				
5100 Community Dev Director	-	-	-	-
5100 Community Dev Manager	-	-	21,836	21,836
5100 Comm. Dev. Secretary (33%)	-	-	-	-
5105 Overtime	-	270	-	-
5115 Part Time	73,508	82,283	82,283	82,283
5120 Retirement	527	363	1,822	1,822
5121 PARS Retirement	5,513	6,191	6,142	6,142
5125 Medicare Tax	1,093	1,216	1,504	1,504
5130 Medical Insurance	1,328	399	6,382	6,382
5133 Dental Insurance	80	40	129	129
5134 Disability Insurance	11	7	126	126
5136 Vacation Buy Back	-	-	-	-
5137 Vision Insurance	14	4	30	30
5138 Life Insurance	32	7	70	70
<b>Total:</b>	<b>\$ 82,106</b>	<b>\$ 90,780</b>	<b>\$ 120,324</b>	<b>\$ 120,324</b>

<b>OPERATING EXPENSES</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>ACCT.</b>				
6080 Office Supplies	-	-	200	200
6310 Advertising	-	3,917	-	-
6315 Division Expense	169	84	-	-
6386 Professional Membership	-	-	70	70
6392 Education and Training	-	-	600	600
6720 Contractual	649	1,375	52,500	52,500
6745 Engineering Services	4,975	4,380	-	-
6749 Fees and Licenses	1,300	-	-	-
6752 Industrial Waste	10,778	9,634	11,000	11,000
6760 Project Consulting/Admin Serv	-	-	-	-
6779 Strong Motion Fees	268	247	-	-
6795 Water Discharge Fees	296	-	-	-
<b>Total:</b>	<b>\$ 18,435</b>	<b>\$ 19,637</b>	<b>\$ 64,370</b>	<b>\$ 64,370</b>

### ACCOUNT MODIFICATIONS

**ACCT.**

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	BUILDING REGULATION
	<b>DEPT. 4212</b>	
	<b>SALARIES AND BENEFITS</b>	
5100	Community Development Director	-
5100	Community Development Manager (25%)	21,836
5100	Comm. Dev. Secretary (33%)	-
5105	Overtime	-
5115	Part Time	82,283
	1 Building Inspector (\$45/hr x 40hrs/week)	82,283
5120	Retirement	1,822
5121	PARS Retirement	6,142
5125	Medicare Tax	1,504
5130	Medical Insurance	6,382
5133	Dental Insurance	129
5134	Disability Insurance	126
5137	Vision Insurance	30
5138	Life Insurance	70
	<b>TOTAL</b>	<b>120,324</b>
	<b>MAINTENANCE AND OPERATIONS</b>	
6080	<b>Office Supplies</b>	
	Permitting Software (33%)	-
	LA County Code Update	200
	General Supplies	-
	<b>TOTAL</b>	<b>200</b>
6386	<b>Professional Membership</b>	
	California Building Inspector	70
	<b>TOTAL</b>	<b>70</b>
6392	<b>Education and Training</b>	
	Certified Building Inspector	100
	Certified Plumbing Inspector	250
	Certified Electrical Inspector	250
	<b>TOTAL</b>	<b>600</b>

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	BUILDING REGULATION
	<b>DEPT. 4212</b>	
6720	<b>Contractual</b> Building Official Services (Wildan Contract up to \$75,000) Plan Check Services	37,500 15,000
		<b>TOTAL 52,500</b>
6752	<b>Industrial Waste</b> <i>This category covers the cost of industrial waste licensing inspections.            Mandatory County Fee</i>	
		<b>TOTAL 11,000</b>

## COMMUNITY DEVELOPMENT

Dept. 4230: Community Preservation

### STATEMENT OF PURPOSE

Community Preservation investigates complaints about Municipal Code violations relating to health, safety, business license, nuisances, housing, and zoning.

	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>STAFFING SUMMARY (FTEs)</b>				
Community Development Director	0.00	0.00	0.00	0.00
Community Development Manager	0.00	0.00	0.25	0.25
Community Preservation Officer	1.00	1.00	1.00	1.00
Part-Time Positions	0.00	0.00	0.00	0.00
<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.25</b>	<b>1.25</b>

	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>BUDGET SUMMARY</b>				
Personnel Costs	81,786	57,479	104,598	104,598
Operating Expenses	5,262	15,871	10,250	10,250
<b>Total:</b>	<b>\$ 87,048</b>	<b>\$ 73,350</b>	<b>\$ 114,848</b>	<b>\$ 114,848</b>

	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>FUNDING SOURCES</b>				
General Fund	-	-	34,389	34,389
Gas Tax	-	-	5,459	5,459
CDBG	87,048	73,350	75,000	75,000
<b>Total:</b>	<b>\$ 87,048</b>	<b>\$ 73,350</b>	<b>\$ 114,848</b>	<b>\$ 75,000</b>

### KEY PROGRAM GOALS

1. Expand the use of administrative citations for the enforcement of various ordinances set forth in the Municipal Code.
2. Use targeted enforcement to pro-actively address code compliance problems within specific neighborhoods.
3. Investigate complaints about Municipal Code violations relating to health, safety, nuisances, housing, and zoning.
4. Work with the business license division to enforce commercial business occupancy (CBO) requirements.
5. Continue the use of FASE to pro-actively enforce both residential and commercial maintenance requirement.

### KEY WORKLOAD MEASURES

	<i>ADOPTED</i> <b>2014-15</b>
1. Implement Code Enforcement case tracking software.	100%
2. Administrative penalty & municipal bail schedule amendments.	100%
3. Increase CPO performance/productivity (field inspections).	200
4. Business license enforcement revisions, commercial business occupancy (CBO) requirements.	100%
5. Increase compliance through outreach and resident education (handouts, articles).	100%
6. Implement inspection upon resale and residential rental ordinance.	100%

FOOTNOTES:

**COMMUNITY DEVELOPMENT**

Dept. 4230: Community Preservation

**EXPENDITURE DETAIL**

<b>PERSONNEL</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2014-15</b>	<b>ADOPTED 2014-15</b>
<b>ACCT.</b>				
5110 Community Development Manager	-	-	21,836	21,836
5100 Community Preservation Officer	39,946	31,958	49,618	49,618
5105 Overtime	914	-	-	-
5115 Part Time	21,519	6,478	-	-
5120 Retirement	10,786	9,035	11,880	11,880
5121 PARS Retirement	1,614	486	-	-
5125 Medicare Tax	918	583	1,036	1,036
5130 Medical Insurance	4,656	5,883	18,176	18,176
5133 Dental Insurance	161	636	1,092	1,092
5134 Disability Insurance	224	178	412	412
5136 Vacation Buy Back	-	1,946	-	-
5137 Vision Insurance	98	112	199	199
5138 Life Insurance	387	184	349	349
5139 Bilingual Pay	563	-	-	-
<b>Total:</b>	<b>\$ 81,786</b>	<b>\$ 57,479</b>	<b>\$ 104,598</b>	<b>\$ 104,598</b>
<b>OPERATING EXPENSES</b>				
<b>ACCT.</b>				
6040 Gasoline	1,275	552	-	-
6080 Office Supplies	1,223	160	650	650
6250 Uniforms	-	-	1,000	1,000
6386 Professional Membership	141	368	1,300	1,300
6390 Telephone	1,366	895	-	-
6391 Travel and Meeting	46	-	-	-
6392 Training and Education	-	-	1,300	1,300
6394 Vehicle Maintenance	614	375	1,000	1,000
6755 Legal Services	5,262	15,871	5,000	5,000
<b>Total:</b>	<b>\$ 5,262</b>	<b>\$ 15,871</b>	<b>\$ 10,250</b>	<b>\$ 10,250</b>

**ACCOUNT MODIFICATIONS****ACCT.**

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	COMMUNITY PRESERVATION
	<b>DEPT. 4230</b>	
	<b>SALARIES AND BENEFITS</b>	
5100	Community Development Manager (25%)	21,836
5100	Community Preservation Officer	49,618
5120	Retirement	11,880
5125	Medicare Tax	1,036
5130	Medical Insurance	18,176
5133	Dental Insurance	1,092
5134	Disability Insurance	412
5137	Vision Insurance	199
5138	Life Insurance	349
	<b>TOTAL</b>	<b>104,598</b>
	<b>MAINTENANCE AND OPERATIONS</b>	
6080	<b>Office Supplies</b>	
	Compliance notices and citation forms	
	Miscellaneous code enforcement equipment	
	<i>Additional supplies (pepper spray, citation boxes, envelopes, etc.)</i>	250
	<i>Printing</i>	400
	Code Enforcement Software (33% Share Cost)	-
	<b>TOTAL</b>	<b>650</b>
6250	<b>Uniforms</b>	
	<b>TOTAL</b>	<b>1,000</b>
6386	<b>Professional Membership</b>	
	California Association of Community Preservation Staff	
	<b>TOTAL</b>	<b>1,300</b>
6392	<b>Training and Education</b>	
	Training for community preservation personnel (workshops, seminars and conferences)	
	<b>TOTAL</b>	<b>1,300</b>

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	COMMUNITY PRESERVATION
	<b>DEPT. 4230</b>	
6394	<b>Vehicle Maintenance</b> Fuel and scheduled preventive maintenance (Unit #115, #121)	
		<b>TOTAL 1,000</b>
6755	<b>Legal Services</b> City Prosecutor - Prosecution	
		<b>TOTAL 5,000</b>

\*Community Preservation Department formally known as Code Enforcement (All CDBG Funded with the exception of Community Development Manager Salary)

## COMMUNITY DEVELOPMENT

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Dept. 4620: Housing Rehab

### STATEMENT OF PURPOSE

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The Housing program implements programs to preserve and improve the City's affordable Housing stock, and also implements programs to provide energy improvements to the general housing stock citywide.

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	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>STAFFING SUMMARY (FTEs)</b>				
Part-Time	1.00	1.00	1.00	1.00
<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>BUDGET SUMMARY</b>				
Personnel Costs	14,953	20,401	43,276	43,276
Operating Expenses	21,774	44,635	-	-
<b>Total:</b>	<b>\$ 36,727</b>	<b>\$ 65,036</b>	<b>\$ 43,276</b>	<b>\$ 43,276</b>

	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>FUNDING SOURCES</b>				
General Fund	-	-	-	-
CDBG	36,727	65,036	43,276	43,276
<b>Total:</b>	<b>\$ 36,727</b>	<b>\$ 65,036</b>	<b>\$ 43,276</b>	<b>\$ 43,276</b>

### KEY PROGRAM GOALS

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1. Administer CDBG Housing Re-Hab program.
2. Administer CDBG Project Management.

### KEY WORKLOAD MEASURES

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	<i>ADOPTED</i> <b>2014-15</b>
Housing Rehabilitation Loan Program projects administered	7

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## COMMUNITY DEVELOPMENT

Dept. 4620: Housing Rehab SFD

### EXPENDITURE DETAIL

<b>PERSONNEL</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2013-14</b>	<b>ADOPTED 2014-15</b>
<u>ACCT.</u>				
5115 Part Time	13,725	18,725	41,600	41,600
5121 PARS Retirement	1,029	1,404	1,404	1,404
5125 Medicare Tax	199	272	272	272
<b>Total:</b>	<b>\$ 14,953</b>	<b>\$ 20,401</b>	<b>\$ 43,276</b>	<b>\$ 43,276</b>

<b>OPERATING EXPENSES</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2013-14</b>	<b>ADOPTED 2014-15</b>
<u>ACCT.</u>				
6350 Home Improvement Program	-	400	-	-
6760 Project Consulting/Admin Serv	2,100	-	-	-
6767 Housing Rehabilitation Consultant	19,674	44,235	-	-
<b>Total:</b>	<b>\$ 21,774</b>	<b>\$ 44,635</b>	<b>\$ -</b>	<b>\$ -</b>

### ACCOUNT MODIFICATIONS

ACCT.

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	
	<b>DEPT. 4620</b>	<b>HOUSING REHAB SFD</b>
	<b>SALARIES AND BENEFITS</b>	
5115	Part Time Housing Rehabilitation Specialist (\$50 /hr x 16hrs/week)*	41,600
5121	PARS Retirement	3,120
5125	Medicare Tax	603
	<b>TOTAL</b>	<b>45,323</b>

*\*Salares and benefits are all covered by CDBG*

# COMMUNITY SERVICES

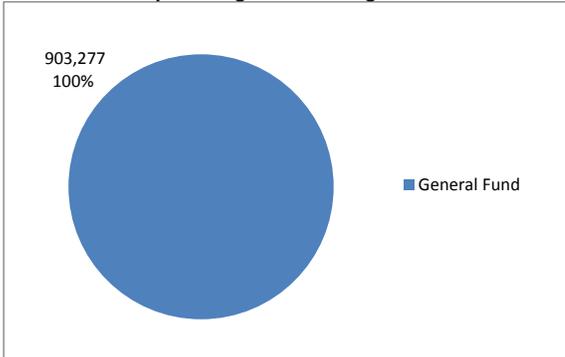
## Parks and Recreation

**Department 4350: Recreation**  
Coordinates recreation programs

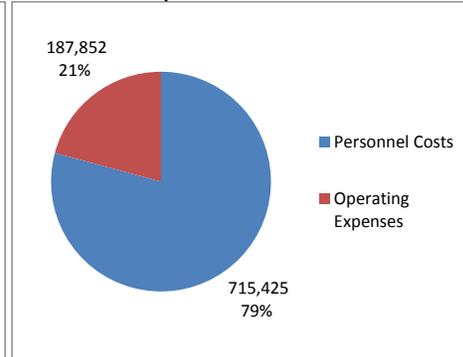
**Department 4410: Park Maintenance**  
Operate & maintain park facilities.

### DEPARTMENT SUMMARY

**FY 2014-15: Adopted Program Financing**



**FY 2014-15: Adopted Resources Allocated**



	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>RESOURCES ALLOCATED</b>				
Personnel Costs	533,109	496,693	715,425	715,425
Operating Expenses	266,678	267,259	187,852	187,852
<b>Total:</b>	<b>\$ 799,787</b>	<b>\$ 763,952</b>	<b>\$ 903,277</b>	<b>\$ 903,277</b>
<b>PROGRAM FINANCING</b>				
General Fund	799,787	763,952	903,277	903,277
<b>Total:</b>	<b>\$ 799,787</b>	<b>\$ 763,952</b>	<b>\$ 903,277</b>	<b>\$ 903,277</b>
<b>PERSONNEL (FTE)</b>				
	22.50	18.50		28.50
<b>Total:</b>	22.50	18.50		28.50

## COMMUNITY SERVICES

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Dept. 4350: Recreation

### STATEMENT OF PURPOSE

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To provide the resources required to operate and maintain the indoor and outdoor facilities at Cudahy Park, Clara Street Park, Clara Expansion, and Lugo Park.

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<b>STAFFING SUMMARY (FTEs)</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
Community Services Director	1.00	0.00	0.00	0.00
Community Services Manager	0.00	0.00	0.00	0.00
Recreation Supervisor	0.00	0.00	0.00	0.00
Recreation Coordinator	0.00	0.00	0.00	0.00
Part Time Positions 1/	21.00	18.00	18.00	18.00
<b>Total:</b>	<b>22.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

<b>BUDGET SUMMARY</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
Personnel Costs	339,836	342,284	431,782	431,782
Operating Expenses	73,573	59,514	123,938	123,938
<b>Total:</b>	<b>\$ 413,409</b>	<b>\$ 401,798</b>	<b>\$ 555,720</b>	<b>\$ 555,720</b>

<b>FUNDING SOURCES</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
General Fund	413,409	401,798	555,720	555,720
<b>Total:</b>	<b>\$ 413,409</b>	<b>\$ 401,798</b>	<b>\$ 555,720</b>	<b>\$ 555,720</b>

### KEY PROGRAM GOALS

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#### FOOTNOTES:

1/ There are 18 Part-Time positions covered under this line item.

**COMMUNITY SERVICES**

Dept. 4350: Recreation

**EXPENDITURE DETAIL**

<b>PERSONNEL</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2014-15</b>	<b>ADOPTED 2014-15</b>
<b>ACCT.</b>				
5100 Full-Time	26,278	200	-	-
5105 Overtime	4,540	6,252	-	-
5110 Hourly	9,403	7,205	-	-
5115 Part Time	270,548	300,524	393,708	393,708
5120 Retirement	1,512	-	-	-
5121 PARS Retirement	21,760	23,564	31,427	31,427
5125 Medicare Tax	4,465	4,539	6,647	6,647
5130 Medical Insurance	931	-	-	-
5133 Dental Insurance	77	-	-	-
5134 Disability Insurance	63	-	-	-
5136 Vacation Buy Back	-	-	-	-
5137 Vision Insurance	25	-	-	-
5138 Life Insurance	178	-	-	-
5139 Bilingual Pay	56	-	-	-
<b>Total:</b>	<b>\$ 339,836</b>	<b>\$ 342,284</b>	<b>\$ 431,782</b>	<b>\$ 431,782</b>

<b>OPERATING EXPENSES</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2014-15</b>	<b>ADOPTED 2014-15</b>
<b>ACCT.</b>				
6080 Office Supplies	1,544	676	4,500	4,500
6085 Plaques and Badges	73	14	-	-
6210 Recreation Supplies	3,443	2,241	10,000	10,000
6230 Sports Equipment	7,962	3,015	20,000	20,000
6240 Trophies and Awards	4,199	4,586	-	-
6250 Uniforms	14,814	10,149	18,000	18,000
6270 Youth Sports Shirts	1,610	8,177	-	-
6370 Office Equipment Maintenance	693	838	-	-
6386 Professional Membership	140	140	110	110
6390 Telephone	7,285	7,486	-	-
6391 Travel and Meetings	-	-	48	48
6392 Training and Education	-	-	5,000	5,000
6470 Sports Event Entry Fees	130	-	-	-
6510 Excursions	5,870	1,890	3,000	3,000
6585 Special Events	3,071	80	58,300	58,300
6590 Umpires	20,750	17,831	-	-
6715 Commissioner	-	247	4,980	4,980
6772 Sports Equipment Maintenance	440	1,282	-	-
6993 Other Equipment	1,549	862	-	-
<b>Total:</b>	<b>\$ 73,573</b>	<b>\$ 59,514</b>	<b>\$ 123,938</b>	<b>\$ 123,938</b>

**ACCOUNT MODIFICATIONS**

**ACCT.**

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-15**

ACCT. NO.	DESCRIPTION	
	<b>DEPT. 4350</b>	<b>RECREATION</b>
	<b>SALARIES AND BENEFITS</b>	
5115	Part Time	393,708
	Administrative Assistant	45,683
	Sr. Recreation Leader	39,395
	Receptionist	21,736
	Recreation Leader	18,910
	Recreation Aide	18,673
	Recreation Aide	18,119
	13 Recreation Aides (\$9.00 per hour. Hours per week vary)*	231,192
5121	PARS Retirement	31,427
5125	Medicare Tax	6,647
	<b>TOTAL</b>	<b>431,782</b>
	<b>MAINTENANCE AND OPERATIONS</b>	
6080	<b>Office Supplies</b>	
	Printing (Youth Sports, Seniors, Administration)	1,500
	Special Supplies (Youth Sports, Seniors, Administration)	3,000
	<b>TOTAL</b>	<b>4,500</b>
6210	<b>Recreation Supplies</b>	
	Redo Basketball Gym Floor (One-Time Expense)	-
	Wax and Polish Floors	1,000
	Teens	2,000
	Playground (One-Time Expense)	-
	Classes	-
	Senior Citizen	2,000
	<b>Contract</b>	5,000
	Classes	
	<b>TOTAL</b>	<b>10,000</b>
6230	<b>Sports Equipment</b>	
	Equipment Rental	
	Special Program Expense	
	<b>TOTAL</b>	<b>20,000</b>

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-15**

ACCT. NO.	DESCRIPTION	RECREATION
	<b>DEPT. 4350</b>	
6250	<b>Uniforms</b> Administration Sports	
	<b>TOTAL</b>	<b>18,000</b>
6310	<b>Advertising</b> Recreation Newsletter, Postage, and Web-Based Recreation Newsletter (All included in City Magazine) Promotional Items (City Apparel and Giveaways)	-
	<b>TOTAL</b>	<b>-</b>
6386	<b>Professional Membership</b> SCMAF	110
	<b>TOTAL</b>	<b>110</b>
6391	<b>Travel and Meetings</b> SCMAF (August 25, 2014) CPRS Conference (Sacramento, March 10-13)	48 -
	<b>TOTAL</b>	<b>48</b>
6392	<b>Training and Education</b> Staff, Parks and Recreation Commissioners, and Senior Commissioners	
	<b>TOTAL</b>	<b>5,000</b>
6510	<b>Excursions</b>	
	<b>TOTAL</b>	<b>3,000</b>
6585	<b>Special Events</b> Print Special Supplies Equipment Rental Annual Events	500 4,000 13,800 40,000
	<b>TOTAL</b>	<b>58,300</b>

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-15**

ACCT. NO.	DEPT. 4350	DESCRIPTION	RECREATION
6715		<b>Commissioner</b>	
		Parks and Recreation Commission (1 Chairperson @\$55 and 4 Commissioners @\$45)	2,820
		Aging and Senior Citizen Commission (1 Chairperson @\$40 and 4 Commissioners @\$35)	2,160
		<b>TOTAL</b>	<b>4,980</b>

# COMMUNITY SERVICES

Dept. 4410: Parks Maintenance

## STATEMENT OF PURPOSE

To provide the resources necessary to maintain the City's urban forest, public parks and public parkings.

<b>STAFFING SUMMARY (FTEs)</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
Community Service Director	0.00	0.00	0.00	0.00
Community Service Manager	0.00	0.00	0.00	0.00
Maintenance Superintendent	0.50	0.50	0.50	0.50
Maintenance Leader	0.00	0.00	1.00	1.00
Part-Time Maintenance Workers 1/	0.00	0.00	3.00	3.00
Part-Time Maintenance Aides 2/	0.00	0.00	6.00	6.00
<b>Total:</b>	<b>0.50</b>	<b>0.50</b>	<b>10.50</b>	<b>10.50</b>

<b>BUDGET SUMMARY</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2013-14</b>	<i>ADOPTED</i> <b>2014-15</b>
Personnel Costs	193,273	154,409	283,643	283,643
Operating Expenses	193,105	207,745	63,914	63,914
<b>Total:</b>	<b>\$ 386,378</b>	<b>\$ 362,154</b>	<b>\$ 347,557</b>	<b>\$ 347,557</b>

<b>FUNDING SOURCES</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2013-14</b>	<i>ADOPTED</i> <b>2014-15</b>
General Fund	386,378	362,154	347,557	347,557
<b>Total:</b>	<b>\$ 386,378</b>	<b>\$ 362,154</b>	<b>\$ 347,557</b>	<b>\$ 347,557</b>

## KEY PROGRAM GOALS

1. Provide comprehensive tree maintenance services including inspection, trimming, removal, and planting.
2. Coordinate landscape maintenance services for street medians.
3. Coordinate landscape maintenance services for parks facilities.
4. Evaluate and respond to citizen tree/park maintenance service requests.

<b>KEY WORKLOAD MEASURES</b>	<i>ADOPTED</i> <b>2014-15</b>
Daily morning clean up consisting of bathroom clean up, blowing off hard surfaces, trash pick up, checking/emptying/replacing trash bags	-
Monthly food distribution program	-
Weekly mowing, weeding, edging and general landscaping of Atlantic Median, Clara Park, Clara Expansion Park, Lugo Park, Cudahy Park, Triangle Park, Pocket Park, and River Bed.	-

### FOOTNOTES:

1/ Includes are 3 Part-Time Maintenance Workers

2/ Includes 6 Maintenance Aides

**COMMUNITY SERVICES**

Dept. 4410: Parks Maintenance

**EXPENDITURE DETAIL**

<b>PERSONNEL</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2014-15</b>	<b>ADOPTED 2014-15</b>
<b>ACCT.</b>				
5100 Full-Time	20,015	15,760	-	-
5100 Community Services Director	-	-	-	-
5100 Community Services Manager	-	-	-	-
5100 Maintenance Superintendent	-	-	31,839	31,839
5100 Maintenance Leader	-	-	48,395	48,395
5105 Overtime	1,922	1,152	-	-
5110 Salaries, Hourly	1,985	-	-	-
5115 Part-Time	145,103	117,540	138,901	138,901
5120 Retirement	3,917	4,312	22,862	22,862
5121 PARS Retirement	11,364	8,878	10,417	10,417
5125 Medicare Tax	2,356	1,916	3,178	3,178
5130 Medical Insurance	5,788	4,335	24,873	24,873
5133 Dental Insurance	311	231	1,819	1,819
5134 Disability Insurance	90	83	484	484
5136 Vacation Buy Back	-	-	-	-
5137 Vision Insurance	132	126	456	456
5138 Life Insurance	140	76	419	419
5139 Bilingual Pay	150	-	-	-
<b>Total:</b>	<b>\$ 193,273</b>	<b>\$ 154,409</b>	<b>\$ 283,643</b>	<b>\$ 283,643</b>

<b>OPERATING EXPENSES</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2014-15</b>	<b>ADOPTED 2014-15</b>
<b>ACCT.</b>				
6040 Gasoline	15,667	12,923	11,000	11,000
6080 Office Supplies	-	542	-	-
6110 Chemicals	-	150	800	800
6140 Park Maintenance and Supplies	9,423	16,595	5,500	5,500
6250 Uniforms	1,704	-	2,600	2,600
6318 Electricity	68,531	78,363	-	-
6375 Miscellaneous Expense	117	-	-	-
6380 Natural Gas	2,223	1,670	-	-
6387 Signs	25	52	-	-
6389 Special Projects	-	-	9,000	9,000
6390 Telephone	3,532	3,077	-	-
6392 Training and Education	12	494	1,000	1,000
6394 Vehicle Maintenance	3,591	4,594	-	-
6395 Water	56,508	60,735	-	-
6712 Backflow Testing	942	100	-	-
6720 Contractual	-	225	894	894
6750 Graffiti Removal	2,663	1,903	-	-
6761 Plumbing	1,121	1,172	-	-
6765 Property Maintenance	4,320	18,009	-	-
6770 Service Equipment Maintenance	5,451	3,844	120	120
6785 Tree Trimming	17,275	3,297	33,000	33,000
<b>Total:</b>	<b>\$ 193,105</b>	<b>\$ 207,745</b>	<b>\$ 63,914</b>	<b>\$ 63,914</b>

**ACCOUNT MODIFICATIONS**

**ACCT.**

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-15**

ACCT. NO.	DESCRIPTION	PARKS MAINTENANCE
	<b>DEPT. 4410</b>	
	<b>SALARIES AND BENEFITS</b>	
5100	Community Services Director	-
5100	Community Services Manager	-
5100	Maintenance Superintendent	31,839
5100	Maintenance Leader	48,395
5115	Part Time	138,901
	Maintenance Worker	28,122
	Maintenance Worker	25,355
	Maintenance Worker	25,355
	Maintenance Aide	21,923
	Maintenance Aide	19,073
	Maintenance Aide	19,073
5120	Retirement	22,862
5121	PARS Retirement	10,417
5125	Medicare Tax	3,178
5130	Medical Insurance	24,873
5133	Dental Insurance	1,819
5134	Disability Insurance	484
5136	Vacation Buy Back	-
5137	Vision Insurance	456
5138	Life Insurance	419
	<b>TOTAL</b>	<b>283,643</b>
	<b>MAINTENANCE AND OPERATIONS</b>	
6040	<b>Gasoline</b>	
	<b>TOTAL</b>	<b>11,000</b>
6110	<b>Chemicals</b>	
	Chemical eradication services (estimated)	
	<b>TOTAL</b>	<b>800</b>

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-15**

ACCT. NO.	DESCRIPTION	PARKS MAINTENANCE
	<b>DEPT. 4410</b>	
6140	<b>Park Maintenance and Supplies</b> Safety equipment Saws, chain saws, saw chains, bars and oil Rope, gloves, batteries Tree stakes, ties, shovels, rakes, and brooms Construction Work Signs Cones, barricades, deliniators, etc. Small tool replacement	<b>TOTAL 5,500</b>
6250	<b>Uniforms</b> Maintenance Personnel uniforms	<b>TOTAL 2,600</b>
6389	<b>Special Projects</b> Playground Surface (One-Time Expense) - Mig Welder (One-Time Expense) - Trash Cans (50 Gal.) (Working with Consolidated/Republic Services to purchase trash cans for city facilities) -  Maintenance and Repair <i>Water irrigation system maintenance, repair, and expansion pump</i> 3,000 <i>General Plumbing and electrical repairs with purchase of snake (One-Time Expense)</i> - <i>Landscape materials - Plants and Trees</i> 3,000 <i>General Repairs</i> 3,000	<b>TOTAL 9,000</b>
6392	<b>Training and Education</b> Training workshops, seminars, conferences and related reference materials Training for Class B Driver's License	<b>TOTAL 1,000</b>
6720	<b>Contractual</b> Yearly expense covers the administration costs of the Land Use Covenant/Agreement with the State of California	<b>TOTAL 894</b>
6770	<b>Service Equipment Maintenance</b> Annual AQMD permit fee required for brush chipper operation 120 Maintenance and Repairs to Lawnmowers, edgers, and other power material -	<b>TOTAL 120</b>

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-15**

<b>ACCT. NO.</b>	<b>DESCRIPTION</b>
	<b>DEPT. 4410</b> <span style="float: right;"><b>PARKS MAINTENANCE</b></span>
6785	<p><b>Tree Trimming</b> Scheduled Citywide tree maintenance - 2 year trim cycle TLC Contract- Total 50,000 (50% share cost with Street Maintenance) <span style="float: right;">25,000</span></p> <p>Tree Removal (Remove dead trees or hazardous trees) <span style="float: right;">8,000</span></p> <p style="text-align: right;"><b>TOTAL</b> <span style="float: right;"><b>33,000</b></span></p>

# COMMUNITY SERVICES

## Public Safety

**Department 4501: Law Enforcement**  
General law and traffic enforcement.

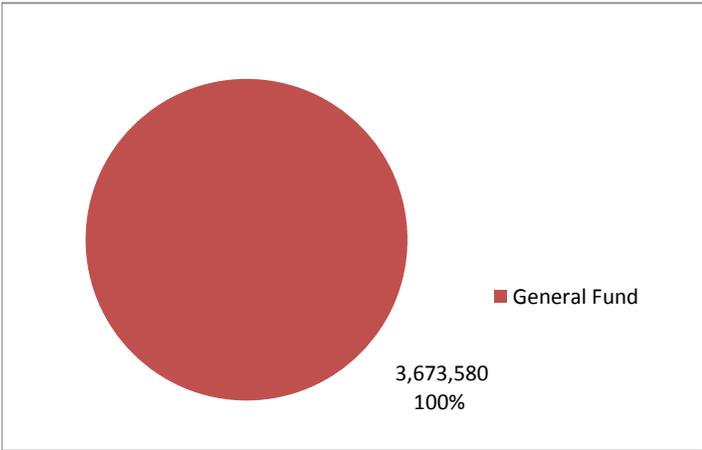
**Department 4502: Volunteers On Patrol**  
Volunteers on patrol, neighborhood watch

**Department 4510: Animal Regulation**  
Animal regulation, licensing, and enforcement.

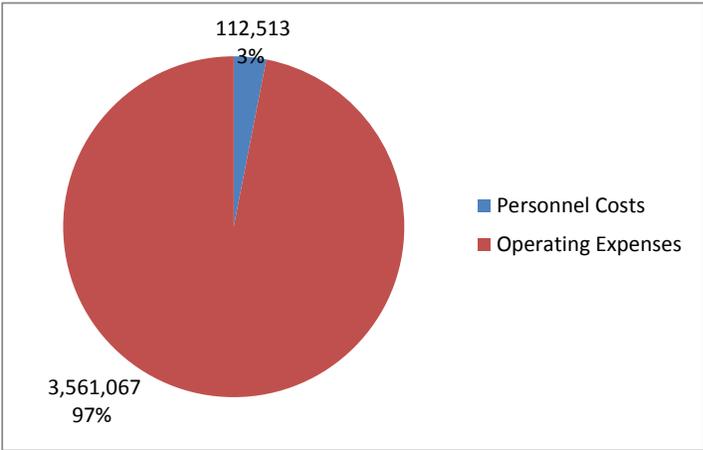
**Department 4540: Municipal Enforcement**  
Parking permits and enforcement.

### DEPARTMENT SUMMARY

**FY 2014-15: Adopted Program Financing**



**FY 2014-15: Adopted Resources Allocated**



	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>RESOURCES ALLOCATED</b>				
Personnel Costs	88,946	92,308	112,513	112,513
Operating Expenses	3,420,881	3,630,528	3,561,067	3,561,067
<b>Total:</b>	<b>\$ 3,509,827</b>	<b>\$ 3,722,836</b>	<b>\$ 3,673,580</b>	<b>\$ 3,673,580</b>
<b>PROGRAM FINANCING</b>				
General Fund	3,509,827	3,722,836	3,673,580	3,673,580
<b>Total:</b>	<b>\$ 3,509,827</b>	<b>\$ 3,722,836</b>	<b>\$ 3,673,580</b>	<b>\$ 3,673,580</b>
<b>PERSONNEL (FTE)</b>	-	-	-	-
<b>Total:</b>	-	-	-	-

## COMMUNITY SERVICES

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Dept. 4501: Police Services

### STATEMENT OF PURPOSE

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To provide comprehensive general law and traffic enforcement services through a contract with the Los Angeles County Sheriff's Department.

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	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>STAFFING SUMMARY (FTEs)</b>				
Public Safety & Services Manager	0.00	0.00	0.00	0.00
<b>Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>BUDGET SUMMARY</b>				
Personnel Costs	-	-	-	-
Operating Expenses	3,291,188	3,508,136	3,471,147	3,471,147
<b>Total:</b>	<b>\$ 3,291,188</b>	<b>\$ 3,508,136</b>	<b>\$ 3,471,147</b>	<b>\$ 3,471,147</b>

	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>FUNDING SOURCES</b>				
General Fund	3,291,188	3,508,136	3,471,147	3,471,147
<b>Total:</b>	<b>\$ 3,291,188</b>	<b>\$ 3,508,136</b>	<b>\$ 3,471,147</b>	<b>\$ 3,471,147</b>

### KEY PROGRAM GOALS

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**COMMUNITY SERVICES**

Dept. 4501: Police Services

**EXPENDITURE DETAIL**

<b>OPERATING EXPENSES</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2014-15</b>	<b>ADOPTED 2014-15</b>
<u>ACCT.</u>				
6390 Telephone	20,127	13,609	-	-
6763 Police Services	3,271,061	3,494,527	3,471,147	3,471,147
<b>Total:</b>	<b>\$ 3,291,188</b>	<b>\$ 3,508,136</b>	<b>\$ 3,471,147</b>	<b>\$ 3,471,147</b>

**ACCOUNT MODIFICATIONS**

ACCT.

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	
	<b>DEPT. 4501</b>	<b>POLICE SERVICES</b>
	<b>MAINTENANCE AND OPERATIONS</b>	
6390	<b>Telephone*</b> Monthly iPhone service charge for Sergeant and Lieutenant (\$88 @ 12 months)	
		<b>TOTAL</b> -
6763	<b>Police Services</b>  8/56 hour Service Unity  1/40 hour Service Unit  1 Service Area Sergeant	
		<b>TOTAL</b> 3,471,147

\*Telephone costs are included under *Facilities Operations*

**COMMUNITY SERVICES**

---

Dept. 4502: Volunteers Patrol

**STATEMENT OF PURPOSE**

---

Program provides the technical resources necessary to perform special vehicular traffic impact analysis studies for community development projects, and ensures compliance with State mandated Congestion Management Plan (CMP) requirements.

	<i>ACTUAL 2012-13</i>	<i>ACTUAL 2013-14</i>		<i>ADOPTED 2014-15</i>
<b>STAFFING SUMMARY (FTEs)</b>				
	0.00	0.00		0.00
<b>Total:</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>

	<i>ACTUAL 2012-13</i>	<i>ACTUAL 2013-14</i>	<i>REQUESTED 2014-15</i>	<i>ADOPTED 2014-15</i>
<b>BUDGET SUMMARY</b>				
Personnel Costs	7	11	-	-
Operating Expenses	5,983	1,760	600	600
<b>Total:</b>	<b>\$ 5,990</b>	<b>\$ 1,771</b>	<b>\$ 600</b>	<b>\$ 600</b>

	<i>ACTUAL 2012-13</i>	<i>ACTUAL 2013-14</i>	<i>REQUESTED 2014-15</i>	<i>ADOPTED 2014-15</i>
<b>FUNDING SOURCES</b>				
General Fund	5,990	1,771	600	600
<b>Total:</b>	<b>\$ 5,990</b>	<b>\$ 1,771</b>	<b>\$ 600</b>	<b>\$ 600</b>

**KEY PROGRAM GOALS**

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1. Provide the technical resources necessary to maintain an effective vehicular traffic and pedestrian safety response capability.
2. Provide support services to Municipal Officers

<b>KEY WORKLOAD MEASURES</b>	<i>ADOPTED 2014-15</i>
Attend Public Safety Commission Meetings.	12
Attend community events and functions	24

FOOTNOTES:

## COMMUNITY SERVICES

Dept. 4502: Volunteers On Patrol

### EXPENDITURE DETAIL

<b>PERSONNEL</b>	<i>ACTUAL 2012-13</i>	<i>ACTUAL 2013-14</i>	<i>REQUESTED 2014-15</i>	<i>ADOPTED 2014-15</i>
<u>ACCT.</u>				
5110 Hourly	210	-	-	-
5115 Part-Time	270	740	-	-
5121 PARS	36	56	-	-
5125 Medicare Tax	7	11	-	-
<b>Total:</b>	<b>\$ 7</b>	<b>\$ 11</b>	<b>\$ -</b>	<b>\$ -</b>

<b>OPERATING EXPENSES</b>	<i>ACTUAL 2012-13</i>	<i>ACTUAL 2013-14</i>	<i>REQUESTED 2014-15</i>	<i>ADOPTED 2014-15</i>
<u>ACCT.</u>				
6040 Gasoline	5,983	1,760	-	-
6080 Plaques and Badges	71	-	-	-
6145 Program Supplies	3,266	1,628	285	285
6385 Postage	2,309	208	-	-
6390 Telephone	227	-	-	-
6394 Vehicle Maintenance	1,043	527	-	-
6520 Neighborhood Watch	546	2,185	315	315
6715 Commissioner	29	70	-	-
	<b>\$ 5,983</b>	<b>\$ 1,760</b>	<b>\$ 600</b>	<b>\$ 600</b>

### ACCOUNT MODIFICATIONS

ACCT.

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	
	DEPT. 4502	VOLUNTEER ON PATROL
	MAINTENANCE AND OPERATIONS	
6145	Program Supplies	
		<b>TOTAL 285</b>
6520	Neighborhood Watch	
		<b>TOTAL 315</b>

**COMMUNITY SERVICES**

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Dept. 4520: Crossing Guards

**STATEMENT OF PURPOSE**

---

Program provides the technical resources necessary to perform special vehicular traffic impact analysis studies for community development projects, and ensures compliance with State mandated Congestion Management Plan (CMP) requirements.

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	<i>ACTUAL 2012-13</i>	<i>ACTUAL 2013-14</i>		<i>ADOPTED 2014-15</i>
<b>STAFFING SUMMARY (FTEs)</b>				
	0.00	0.00		0.00
<b>Total:</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>

	<i>ACTUAL 2012-13</i>	<i>ACTUAL 2013-14</i>	<i>REQUESTED 2014-15</i>	<i>ADOPTED 2014-15</i>
<b>BUDGET SUMMARY</b>				
Personnel Costs	-	-	-	-
Operating Expenses	33,188	31,226	36,200	36,200
<b>Total:</b>	<b>\$ 33,188</b>	<b>\$ 31,226</b>	<b>\$ 36,200</b>	<b>\$ 36,200</b>

	<i>ACTUAL 2012-13</i>	<i>ACTUAL 2013-14</i>	<i>REQUESTED 2014-15</i>	<i>ADOPTED 2014-15</i>
<b>FUNDING SOURCES</b>				
General Fund	33,188	31,226	36,200	36,200
<b>Total:</b>	<b>\$ 33,188</b>	<b>\$ 31,226</b>	<b>\$ 36,200</b>	<b>\$ 36,200</b>

**KEY PROGRAM GOALS**

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1. Provide crossing guard services during morning pick-up and afternoon drop-off hours

<b>KEY WORKLOAD MEASURES</b>	<i>ADOPTED 2014-15</i>
Number of Crossguard locations	4

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**FOOTNOTES:**

## COMMUNITY SERVICES

Dept. 4520: Crossing Guards

### EXPENDITURE DETAIL

<b>OPERATING EXPENSES</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2014-15</b>	<b>ADOPTED 2014-15</b>
<u>ACCT.</u>				
6730 Crossing Guards	33,188	31,226	36,200	36,200
	<b>\$ 33,188</b>	<b>\$ 31,226</b>	<b>\$ 36,200</b>	<b>\$ 36,200</b>

### ACCOUNT MODIFICATIONS

ACCT.

CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015

ACCT. NO.	DESCRIPTION	
	DEPT. 4520	CROSSING GUARDS
	MAINTENANCE AND OPERATIONS	
6730	Crossing Guards Services	
		TOTAL 36,200

**COMMUNITY SERVICES**

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Dept. 4510: Animal Regulation

**STATEMENT OF PURPOSE**

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To provide the resources necessary to ensure community public health and safety through education and pro-active enforcement of State, County, and City animal regulations.

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	<i>ACTUAL 2012-13</i>	<i>ACTUAL 2013-14</i>	<i>REQUESTED 2014-15</i>	<i>ADOPTED 2014-15</i>
<b>STAFFING SUMMARY (FTEs)</b>				
Public Safety & Services Manager	0.00	0.00	0.00	0.00
<b>Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	<i>ACTUAL 2012-13</i>	<i>ACTUAL 2013-14</i>	<i>REQUESTED 2014-15</i>	<i>ADOPTED 2014-15</i>
<b>BUDGET SUMMARY</b>				
Personnel Costs	-	-	-	-
Operating Expenses	54,538	65,206	30,000	30,000
<b>Total:</b>	<b>\$ 54,538</b>	<b>\$ 65,206</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

	<i>ACTUAL 2012-13</i>	<i>ACTUAL 2013-14</i>	<i>REQUESTED 2014-15</i>	<i>ADOPTED 2014-15</i>
<b>FUNDING SOURCES</b>				
General Fund	54,538	65,206	30,000	30,000
<b>Total:</b>	<b>\$ 54,538</b>	<b>\$ 65,206</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

**KEY PROGRAM GOALS**

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1. Adopt Title 10 (Animals) of the Los Angeles County Code (LACC) by reference.
  2. Develop a plan to proactively locate dogs within the City that do not have a current license.
- 

<b>KEY WORKLOAD MEASURES</b>	<i>ADOPTED 2014-15</i>
Number of animal licenses issued.	-
Number of live animals impounded.	-
Number of deceased animals removed.	-

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## COMMUNITY SERVICES

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Dept. 4510: Animal Regulation

### EXPENDITURE DETAIL

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<b>OPERATING EXPENSES</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2014-15</b>	<b>ADOPTED 2014-15</b>
<u>ACCT.</u>				
6703 Animal Control	54,538	65,206	30,000	30,000
<b>Total:</b>	<b>\$ 54,538</b>	<b>\$ 65,206</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

### ACCOUNT MODIFICATIONS

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ACCT.

CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015

ACCT. NO.	DESCRIPTION	
	DEPT. 4510	ANIMAL REGULATION
	MAINTENANCE AND OPERATIONS	
6703	<b>Animal Control</b> Los Angeles County Animal Control Services	
		<b>TOTAL 30,000</b>

## COMMUNITY SERVICES

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Dept. 4530: Municipal Enforcement

### STATEMENT OF PURPOSE

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To provide the necessary resources to manage vehicle parking enforcement operations, including parking permit processing data processing, and penalty assessment collection.

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<b>STAFFING SUMMARY (FTEs)</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
Public Safety & Services Manager	0.00	0.00	0.00	0.00
Part-Time Positions	0.00	0.00	4.00	4.00
<b>Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>

<b>BUDGET SUMMARY</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
Personnel Costs	88,939	92,297	112,513	112,513
Operating Expenses	35,984	24,200	23,120	23,120
<b>Total:</b>	<b>\$ 124,923</b>	<b>\$ 116,497</b>	<b>\$ 135,633</b>	<b>\$ 135,633</b>

<b>FUNDING SOURCES</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
General Fund	124,923	116,497	135,633	135,633
<b>Total:</b>	<b>\$ 124,923</b>	<b>\$ 116,497</b>	<b>\$ 135,633</b>	<b>\$ 135,633</b>

### KEY PROGRAM GOALS

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1. To enhance customer service and reallocate staff time to assist with other projects.
  2. To create overnight parking policy and fee structure
-

**COMMUNITY SERVICES**

Dept. 4530: Municipal Enforcement

**EXPENDITURE DETAIL**

<b>PERSONNEL</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<u>ACCT.</u>				
5130 Medical Insurance	-	-	-	-
5100 Full Time	-	155		-
5115 Part Time	81,308	84,450	103,186	103,186
5120 Retirement	-	44	-	-
5121 PARS Retirement	6,401	6,406	7,816	7,816
5125 Medicare Tax	1,230	1,242	1,511	1,511
<b>Total:</b>	<b>\$ 88,939</b>	<b>\$ 92,297</b>	<b>\$ 112,513</b>	<b>\$ 112,513</b>

<b>OPERATING EXPENSES</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<u>ACCT.</u>				
6040 Gasoline	15,803	13,281	7,500	7,500
6080 Office Supplies	596	327	-	-
6250 Uniforms	2,586	1,519	2,500	2,500
6320 Employee Physical	2,049	-	-	-
6378 Radio Equipment Maintenance	86	559	-	-
6390 Telephone	2,427	1,987	-	-
6391 Travel and Meetings	1,609	-	-	-
6392 Training and Education	218	-	1,000	1,000
6394 Vehicle Maintenance	8,656	4,827	4,000	4,000
6715 Commissioner	-	-	3,120	3,120
6764 Professional Services	-	-	-	-
6972 Photography Equipment	-	393	-	-
6990 Vehicle	1,651	-	-	-
6993 Other Equipment	303	1,307	5,000	5,000
<b>Total:</b>	<b>\$ 35,984</b>	<b>\$ 24,200</b>	<b>\$ 23,120</b>	<b>\$ 23,120</b>

**ACCOUNT MODIFICATIONS**

ACCT.

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	MUNICIPAL ENFORCEMENT
	<b>DEPT. 4530</b>	
	<b>SALARIES AND BENEFITS</b>	
5100	Public Safety & Services Manager (25%)	-
5105	Overtime	-
5115	Part Time	103,186
	2 Municipal Officers	50,822
	2 Municipal Officers	52,364
5120	Retirement	-
5121	PARS Retirement	7,816
5125	Medicare Tax	1,511
	<b>TOTAL</b>	<b>112,513</b>
	<b>MAINTENANCE AND OPERATIONS</b>	
6040	<b>Gasoline</b>	
	<b>TOTAL</b>	<b>7,500</b>
6250	<b>Uniforms</b>	
	<b>TOTAL</b>	<b>2,500</b>
6392	<b>Training and Education</b> Training classes and seminars for commissioners/staff	
	<b>TOTAL</b>	<b>1,000</b>
6394	<b>Vehicle Maintenance</b>	
	<b>TOTAL</b>	<b>4,000</b>
6715	<b>Commissioner</b> Public Safety Commission (1 Chairperson @\$60 and 4 Commisisoners @\$50)	3,120
	<b>TOTAL</b>	<b>3,120</b>
6993	<b>Other Equipment</b> Monthly lease and support of handheld ticket writers	
	<b>TOTAL</b>	<b>5,000</b>

# COMMUNITY SERVICES

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## Public Works

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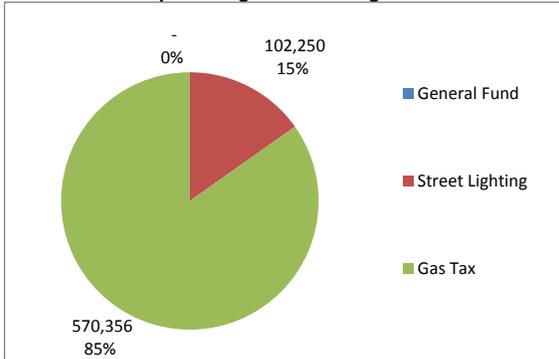
**Department 4425: Street Maintenance**  
Maintain and replace signs and street marking.

**Department 4430: Street Lighting**  
Maintain and replace street lighting

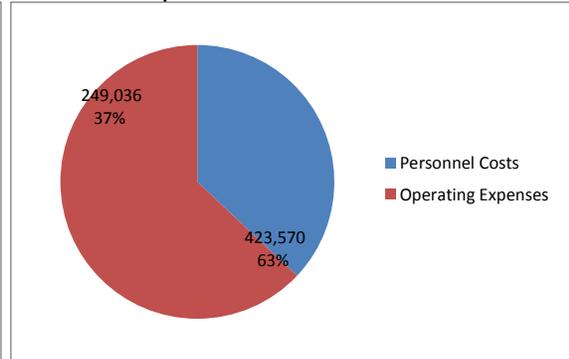
### DEPARTMENT SUMMARY

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**FY 2014-15: Adopted Program Financing**



**FY 2014-15: Adopted Resources Allocated**



	<i>ACTUAL</i> 2012-13	<i>ACTUAL</i> 2013-14	<i>REQUESTED</i> 2014-15	<i>ADOPTED</i> 2014-15
<b>RESOURCES ALLOCATED</b>				
Personnel Costs	251,514	220,396	249,036	249,036
Operating Expenses	278,640	255,910	423,570	423,570
<b>Total:</b>	<b>\$ 530,154</b>	<b>\$ 476,306</b>	<b>\$ 672,606</b>	<b>\$ 672,606</b>
<b>PROGRAM FINANCING</b>				
General Fund	-	-	-	-
Street Lighting	96,394	94,551	102,250	102,250
Gas Tax	433,760	381,755	570,356	570,356
<b>Total:</b>	<b>\$ 530,154</b>	<b>\$ 476,306</b>	<b>\$ 672,606</b>	<b>\$ 672,606</b>
<b>PERSONNEL (FTE)</b>				
	2.50	2.50	7.50	7.50
<b>Total:</b>	<b>2.50</b>	<b>2.50</b>	<b>7.50</b>	<b>7.50</b>

## COMMUNITY SERVICES

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Dept. 4425: Street Maintenance  
All from Gas Tax Fund

### STATEMENT OF PURPOSE

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Program provides the resources required to perform routine and emergency maintenance, the repairing & replacement of traffic signs, and scheduled repainting of street markings.

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<b>STAFFING SUMMARY (FTEs)</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
Community Service Director	0.00	0.00	0.00	0.00
Community Service Manager	0.00	0.00	0.00	0.00
Maintenance Superintendent	0.50	0.50	0.50	0.50
Maintenance Leader	0.00	0.00	1.00	1.00
Maintenance Worker	2.00	2.00	6.00	6.00
<b>Total:</b>	<b>2.50</b>	<b>2.50</b>	<b>7.50</b>	<b>7.50</b>

<b>BUDGET SUMMARY</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
Personnel Costs	251,514	220,396	249,036	249,036
Operating Expenses	182,246	161,359	321,320	321,320
<b>Total:</b>	<b>\$ 433,760</b>	<b>\$ 381,755</b>	<b>\$ 570,356</b>	<b>\$ 570,356</b>

<b>FUNDING SOURCES</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
Gas Tax	433,760	381,755	570,356	570,356
<b>Total:</b>	<b>\$ 433,760</b>	<b>\$ 381,755</b>	<b>\$ 570,356</b>	<b>\$ 570,356</b>

### KEY PROGRAM GOALS

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1. Conduct scheduled street sign and striping maintenance inspections.
  2. Repaint all stop sign/bar-stop pavement markings.
  3. Repaint all school zone pavement markings.
  4. Repaint all pavement markings on primary thoroughfares and secondary collector streets, including crosswalks.
  5. Repaint stop bars and pavement markings in areas with new asphalt or slurry seal.
- 

<b>KEY WORKLOAD MEASURES</b>	<i>ADOPTED</i> <b>2014-15</b>
Replace traffic signs with retro-reflectivity compliant signs.	100%
Repaint stop sign/bar pavement markings.	100%
Repaint school zone pavement markings.	100%

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**COMMUNITY SERVICES**

Dept. 4425: Street Maintenance

**EXPENDITURE DETAIL**

<b>PERSONNEL</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2014-15</b>	<b>ADOPTED 2014-15</b>
<b>ACCT.</b>				
5100 Full-Time	146,631	123,205	-	-
5100 Community Services Director	-	-	-	-
5100 Community Services Manager	-	-	-	-
5100 Maintenance Superintendent	-	-	31,839	31,839
5100 Maintenance Worker	-	-	48,395	48,395
5100 Maintenance Worker	-	-	35,724	35,724
5100 Maintenance Worker	-	-	35,724	35,724
5105 Overtime	194	206	-	-
5110 Salaries, Hourly	2,872	1,325	-	-
5115 Part-Time	19,025	22,809	-	-
5120 Retirement	37,868	33,634	27,552	27,552
5121 PARS Retirement	1,427	1,726	-	-
5125 Medicare Tax	2,265	2,210	2,228	2,228
5130 Medical Insurance	35,864	31,724	59,701	59,701
5133 Dental Insurance	1,998	1,674	4,967	4,967
5134 Disability Insurance	767	688	863	863
5136 Vacation Buy Back	-	-	-	-
5137 Vision Insurance	686	594	1,066	1,066
5138 Life Insurance	1,148	601	977	977
5139 Bilingual Pay	769	-	-	-
<b>Total:</b>	<b>\$ 251,514</b>	<b>\$ 220,396</b>	<b>\$ 249,036</b>	<b>\$ 249,036</b>

<b>OPERATING COSTS</b>	<b>ACTUAL 2012-13</b>	<b>ACTUAL 2013-14</b>	<b>REQUESTED 2014-15</b>	<b>ADOPTED 2014-15</b>
<b>ACCT.</b>				
6040 Gasoline	11,702	9,685	10,000	10,000
6150 Street Maintenance Supplies	14,215	8,059	40,000	40,000
6250 Uniforms	1,039	-	-	-
6387 Signs	4,264	1,481	20,500	20,500
6390 Telephone	2,785	2,503	-	-
6392 Training and Education	12	217	-	-
6394 Vehicle Maintenance	3,598	4,185	-	-
6395 Water	8,873	4,352	5,660	5,660
6545 Recycling	-	3,722	-	-
6710 Audit	-	775	-	-
6720 Contractual	6,064	-	-	-
6735 Dig Alert Services	321	392	-	-
6750 Graffiti Removal	5,853	4,120	-	-
6770 Service Equipment Maintenance	1,034	847	100,160	100,160
6778 Street Sweeping	106,417	108,546	120,000	120,000
6785 Tree Trimming	16,049	12,475	25,000	25,000
6990 Vehicle	20	-	-	-
<b>Total:</b>	<b>\$ 182,246</b>	<b>\$ 161,359</b>	<b>\$ 321,320</b>	<b>\$ 321,320</b>

**ACCOUNT MODIFICATIONS**

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*Cost from this department are covered all by the Gas Tax Fund*

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	STREET MAINTENANCE
	<b>DEPT. 4425</b>	
	<b>SALARIES AND BENEFITS</b>	
5100	Community Services Director	-
5100	Community Services Manager	-
5100	Maintenance Superintendent (50%)	31,839
5100	Maintenance Leader	48,395
5100	Maintenance Worker (New Position - Proposed)	35,724
5100	Maintenance Worker (New Position - Proposed)	35,724
5105	Overtime	-
5120	Retirement	27,552
5121	PARS Retirement	-
5125	Medicare Tax	2,228
5130	Medical Insurance	59,701
5133	Dental Insurance	4,967
5134	Disability Insurance	863
5136	Vacation Buy Back	-
5137	Vision Insurance	1,066
5138	Life Insurance	977
	<b>TOTAL</b>	<b>249,036</b>
	<b>MAINTENANCE AND OPERATIONS</b>	
6040	<b>Gasoline</b>	
	<b>TOTAL</b>	<b>10,000</b>
6150	<b>Street Maintenance Supplies</b>	
	<b>TOTAL</b>	<b>40,000</b>
6387	<b>Signs</b>	
	City routine sign maintenance, replacement & repair (estimated)	
	Federal Mandate 6" Street Signs	15,000
	Street Decorations (Flags, banners, storage)	5,500
	<b>TOTAL</b>	<b>20,500</b>

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	STREET MAINTENANCE
	<b>DEPT. 4425</b>	
6395	<b>Water</b>	
		<b>TOTAL 5,660</b>
6770	<b>Service Equipment Maintenance</b>	
	<p>Striping/Pavement <i>Schedule striping and pavement marking including select system school zones, curb painting, new pavement, and pavement reflector replacement (estimated)</i></p>	20,000
	<p>Curb Addressing <i>Aeron perform every 2 years (last performed in 2014)</i></p>	-
	<p>Bus Shelter Maintenance <i>Clean and Repair Bus Shelters Structure repair, painting, etc. Atlantic Trash Cans (30 GAL. Metal Trash Cans Model - MF3051)</i></p>	25,160
	<p>Graffiti Removal</p>	25,000
	<p>Street Maintenance <i>Pot Hole Repair</i></p>	30,000
	<p>Median Maintenance <i>Re-Landscape Atlantic Blvd. Median</i></p>	-
		<b>TOTAL 100,160</b>
6778	<b>Street Sweeping (2 times per week)</b>	
	<p>Nationwide Environmental Services - Street sweeping contract services Street sweeping (2 times per week)</p>	
		<b>TOTAL 120,000</b>
6785	<b>Tree Trimming</b>	
	<p>Scheduled Citywide tree maintenance - 2 year trim cycle TLC Contract- Total 50,000 (50% share cost with Park Maintenance)</p>	
		<b>TOTAL 25,000</b>

## COMMUNITY SERVICES

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Dept. 4430: Street Lighting

### STATEMENT OF PURPOSE

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Program provides comprehensive maintenance services and electrical power required to operate the City's street lighting system. The cost for a portion of the safety lighting maintenance and repair is shared with other bordering jurisdictions.

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<b>BUDGET SUMMARY</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<b>ADOPTED</b> <b>2014-15</b>
Personnel Costs	-	-	-	-
Operating Expenses	96,394	94,551	102,250	102,250
<b>Total:</b>	<b>\$ 96,394</b>	<b>\$ 94,551</b>	<b>\$ 102,250</b>	<b>\$ 102,250</b>

<b>FUNDING SOURCES</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<b>ADOPTED</b> <b>2014-15</b>
General Fund	-	-	-	-
Street Lighting	96,394	94,551	102,250	102,250
<b>Total:</b>	<b>\$ 96,394</b>	<b>\$ 94,551</b>	<b>\$ 102,250</b>	<b>\$ 102,250</b>

### KEY PROGRAM GOALS

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1. Conduct scheduled street lighting system inspections, and identify maintenance deficiencies.
  2. Update the City's lighting and maintenance assessment district engineer's report in accordance with the 1972 State Lighting and Landscape Act.
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<b>KEY WORKLOAD MEASURES</b>	<b>ADOPTED</b> <b>2014-15</b>
Updated street light master plan.	100%
Upgrade street lights with the latest energy efficiency technology.	100%

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**COMMUNITY SERVICES**

Dept. 4430: Street Lighting

**EXPENDITURE DETAIL**

	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>OPERATING COSTS</b>				
<u>ACCT.</u>				
6318 Electricity	67,684	72,824	77,250	-
6389 Special Projects	310	-	-	-
6775 Street Lighting Maintenance Service	28,400	21,727	25,000	-
<b>Total:</b>	<b>\$ 96,394</b>	<b>\$ 94,551</b>	<b>\$ 102,250</b>	<b>\$ -</b>

**ACCOUNT MODIFICATIONS**

ACCT.

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

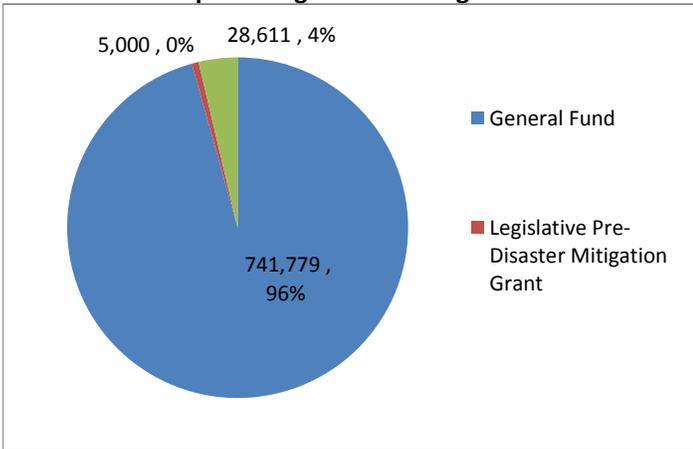
ACCT. NO.	DESCRIPTION	
	<b>DEPT. 4430</b>	<b>STREET LIGHTING</b>
	<b>MAINTENANCE AND OPERATIONS</b>	
6318	<b>Electricity</b> Street Lighting	<b>TOTAL 77,250</b>
6775	<b>Street Lighting Maintenance Service</b> Contract Maintenance Service	<b>TOTAL 25,000</b>

# FACILITIES OPERATIONS

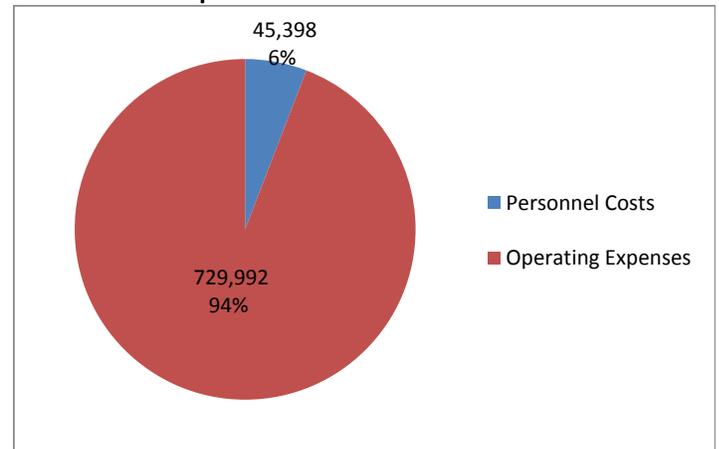
Department 4020: City Hall Operations  
Operate and maintain City buildings.

## DEPARTMENT SUMMARY

FY 2014-15: Adopted Program Financing



FY 2014-15: Adopted Resources Allocated



	ACTUAL 2012-13	ACTUAL 2013-14	REQUESTED 2014-15	ADOPTED 2014-15
<b>RESOURCES ALLOCATED</b>				
Personnel Costs	43,653	20,546	45,398	45,398
Operating Expenses	409,271	541,041	729,992	729,992
<b>Total:</b>	<b>\$ 452,924</b>	<b>\$ 561,587</b>	<b>\$ 775,390</b>	<b>\$ 775,390</b>
<b>PROGRAM FINANCING</b>				
General Fund	447,924	556,587	741,779	741,779
Legislative Pre- Disaster Mitigation Grant	5,000	5,000	5,000	5,000
CDBG	-	-	28,611	28,611
<b>Total:</b>	<b>\$ 452,924</b>	<b>\$ 561,587</b>	<b>\$ 775,390</b>	<b>\$ 775,390</b>
<b>PERSONNEL (FTE)</b>	-	-	-	-
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FACILITIES OPERATIONS

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Dept. 4020: City Hall Operations

### STATEMENT OF PURPOSE

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Program provides the resources required to operate and maintain City Hall, Bedwell Hall, Lugo Park, Clara Street Park Facilities and the Emergency Operations Center, which includes comprehensive mechanical services, general facility maintenance, and utility systems.

	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>STAFFING SUMMARY (FTEs)</b>				
Part-Time	0.00	0.00	0.00	0.00
<b>Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>BUDGET SUMMARY</b>				
Personnel Costs	43,653	20,546	45,398	45,398
Operating Expenses	409,271	541,041	729,992	729,992
<b>Total:</b>	<b>\$ 452,924</b>	<b>\$ 561,587</b>	<b>\$ 775,390</b>	<b>\$ 775,390</b>

	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>FUNDING SOURCES</b>				
General Fund	447,924	556,587	741,779	741,779
Legislative Pre-Disaster Mitigation Grant	5,000	5,000	5,000	5,000
CDBG	-	-	28,611	28,611
<b>Total:</b>	<b>\$ 452,924</b>	<b>\$ 561,587</b>	<b>\$ 775,390</b>	<b>\$ 775,390</b>

### KEY PROGRAM GOALS

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1. Provide comprehensive maintenance services for general government buildings and appurtenant facilities.
2. Perform scheduled facility inspections, prepare maintenance deficiency reports and coordinate appropriate corrective action.
3. Develop a Facilities Master Plan to address improved maintenance, utility, and replacement cost savings.

<b>KEY WORKLOAD MEASURES</b>	<i>ADOPTED</i> <b>2014-15</b>
Remodel City Council Chambers.	100%
Paint City Hall, Bedwell Hall, Lugo Park, Clara Park.	100%
Develop a Facilities Master Plan.	-
Upgrade HVAC and Lighting/Controls in City facilities.	100%
Administer and monitor performance of Janitorial contract.	100%

FOOTNOTES:

## FACILITIES OPERATIONS

Dept. 4020: City Hall Operations

### EXPENDITURE DETAIL

<b>PERSONNEL</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>ACCT.</b>				
5105 Overtime	-	743	-	-
5110 Salaries, Hourly	-	349	-	-
5115 Part Time	40,174	17,099	41,476	41,476
5121 PARS Retirement	2,913	1,943	3,288	3,288
5125 Medicare Tax	566	412	634	634
<b>Total:</b>	<b>\$ 43,653</b>	<b>\$ 20,546</b>	<b>\$ 45,398</b>	<b>\$ 45,398</b>

<b>OPERATING EXPENSES</b>	<i>ACTUAL</i> <b>2012-13</b>	<i>ACTUAL</i> <b>2013-14</b>	<i>REQUESTED</i> <b>2014-15</b>	<i>ADOPTED</i> <b>2014-15</b>
<b>ACCT.</b>				
6010 Buiding Materials	3,597	-	20,000	20,000
6012 Computer Supplies	179	140	-	-
6014 Copier Supplies	1,652	800	7,090	7,090
6040 Gasoline	55	424	-	-
6060 Kitchen Supplies	601	902	5,000	5,000
6080 Office Supplies	11,977	8,234	7,000	7,000
6312 City Membership	-	13,809	19,991	19,991
6318 Electricity	45,703	133,905	135,900	135,900
6323 Equipment Lease	2,600	4,074	-	-
6370 Office Equipment Maintenance	32,973	2,846	12,060	12,060
6375 Miscellaneous Expense	3,037	1,469	-	-
6376 Taxes and License	3,966	431	500	500
6380 Natural Gas	522	2,121	2,120	2,120
6385 Postage	6,218	6,663	7,000	7,000
6388 Subscription	196	-	-	-
6389 Special Projects	10,689	53,247	-	-
6390 Telephone	28,241	22,026	36,000	36,000
6395 Water	436	76,055	76,055	76,055
6396 Internet	6,300	7,685	4,500	4,500
6420 Liability Insurance	128,926	57,286	127,090	127,090
6490 Workers Compensation Insurance	67,430	71,794	90,039	90,039
6515 Food Distribution	-	-	55,503	55,503
6720 Contractual	3,505	9,012	95,824	95,824
6742 Emergency Preparedness	-	2,652	8,336	8,336
6745 Engineering Services	400	-	-	-
6764 Professional Services	9,401	-	-	-
6810 Bank Charges	11,913	11,271	12,000	12,000
6910 Computers	16,624	28,684	-	-
6950 Heating and Air Conditioning	12,130	8,540	5,000	5,000
6970 Office Equipment	-	16,971	2,984	2,984
<b>Total:</b>	<b>\$ 409,271</b>	<b>\$ 541,041</b>	<b>\$ 729,992</b>	<b>\$ 729,992</b>

## ACCOUNT MODIFICATIONS

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ACCT.

6515 Food Distribution is the total costs of the program but the cost are shared between CDBG and General Fund

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	FACILITY OPERATIONS
	<b>DEPT. 4020</b>	
	<b>SALARIES AND BENEFITS</b>	
5105	Overtime	-
5110	Salaries, Hourly	-
5115	Part Time	41,476
	2 Receptionist (\$10.45 per hour x 19 hrs per week)	20,649
	Maintenance Worker	20,827
5121	PARS Retirement	3,288
5125	Medicare Tax	634
	<b>TOTAL</b>	<b>45,398</b>
	<b>MAINTENANCE AND OPERATIONS</b>	
6010	<b>Building Materials</b> Paint, Facility Maintenance, Fixtures, Carpeting, Furniture, Plumbing, Restroom Fixtures, and Lighting	
	<b>TOTAL</b>	<b>20,000</b>
6014	<b>Copier Supplies</b>	
	Servicing (Contract Konika)	3,090
	Paper	1,500
	Ink	2,500
	<b>TOTAL</b>	<b>7,090</b>
6060	<b>Kitchen</b>	
	Industrial Microwave at Clara Street Park (One-Time Cost)	
	Industrial Refridgerator at Cudahy Park - Snack Bar (One-Time Cost)	
	Servicing of kitchens in all facilities	
	<b>TOTAL</b>	<b>5,000</b>

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	FACILITY OPERATIONS
	<b>DEPT. 4020</b>	
6080	<b>Office Supplies</b>	
	Lighting, water, and misc. supplies.	2,000
	Cleaning, sanitary supplies, trash liners, and paper goods	4,000
	Flags (Replace once per year)	1,000
	<b>TOTAL</b>	<b>7,000</b>
6312	<b>City Memberships</b>	
	Southern California Association of Governments	2,320
	California Contract Cities	2,600
	League of California Cities	7,940
	League of California Cities - Los Angeles Division	931
	Area E Disaster Management	1,200
	Gateway Water Management Authority	5,000
	<b>TOTAL</b>	<b>19,991</b>
6318	<b>Electricity</b>	
	City Hall (Including Library)	50,000
	Other Facilities (Lugo Park, Clara Street Park, Bedwell Hall)	85,000
	Lighting (Atlantic/Patata Intersection)	900
	<b>TOTAL</b>	<b>135,900</b>
6370	<b>Office Equipment Maintenance</b>	
	Generator at Lugo Park (Bi-annual Service)	3,000
	General building repairs and facility maintenance (Estimated)	3,000
	Annual Fire Extinguisher Service	600
	Fire Sprinkler Supression System (Inspection Included)	4,000
	Locksmith	1,460
	<b>TOTAL</b>	<b>12,060</b>
6376	<b>Tax and License</b>	
	Health Department Fees	
	<b>TOTAL</b>	<b>500</b>
6380	<b>Natural Gas</b>	
	City Hall	450
	Clara Street Park	1,155
	Lugo Park	515
	<b>TOTAL</b>	<b>2,120</b>

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	FACILITY OPERATIONS
	<b>DEPT. 4020</b>	
6385	<b>Postage</b> Postage Machine Lease, postage, etc.	
		<b>TOTAL 7,000</b>
6390	<b>Telephone</b> Ring Central AT&T Landline, alarm, cell phone	9,000 27,000
		<b>TOTAL 36,000</b>
6395	<b>Water</b> City Hall Other Facilities (Lugo Park, Clara Street Park)	448 75,607
		<b>TOTAL 76,055</b>
6396	<b>Internet</b> Time Warner Business Class Internet	4,500
		<b>TOTAL 4,500</b>
6420	<b>Liability Insurance</b> General Liability - CJPIA Annual Contribution All Risk Property, including Earthquake - CJPIA Crime Insurance Insurance Search (Keenan) (One-Time Cost)	120,027 6,063 1,000 -
		<b>TOTAL 127,090</b>
6490	<b>Workers Compensation Insurance</b> Workers Compensation - CJPIA Annual Contribution	90,039
		<b>TOTAL 90,039</b>
6515	<b>Food Distribution</b> CDBG Share cost of Food Distribution Program (\$26,892 will be charged to the General Fund)	55,503
		<b>TOTAL 55,503</b>

**CITY OF CUDAHY  
BUDGET WORKSHEET  
FY 2014-2015**

ACCT. NO.	DESCRIPTION	FACILITY OPERATIONS
	<b>DEPT. 4020</b>	
6720	<b>Contractual</b>	
	AAA Alarm Services	5,974
	Information Technology - IT Systemhouse (\$3,200 x 12 months)	38,400
	Restroom Cleaning Contract	-
	Translation Services (Hilda Estrada)	20,000
	State Mandated Cost Recovery	3,500
	Pest Control (American City Pest and Termite)	6,000
	Flag Poles, lights, etc. (Downey Sign and Lighting)	21,950
	<b>TOTAL</b>	<b>95,824</b>
6742	<b>Emergency Preparedness</b>	
	LA County Satellite Network	3,336
	Natural Hazard Mitigation Plan (Grant Funded)	5,000
	<b>TOTAL</b>	<b>8,336</b>
6810	<b>Bank Charges</b>	
	Wells Fargo (General Fees)	
	<b>TOTAL</b>	<b>12,000</b>
6950	<b>Heating and Air Conditioning</b>	
	A/C Servicing	5,000
	<b>TOTAL</b>	<b>5,000</b>
6970	<b>Office Equipment</b>	
	Business Cards (JV Printing)	2,000
	Storage Bin (Haul-Away)	984
	<b>TOTAL</b>	<b>2,984</b>