

**CITY OF HAWAIIAN GARDENS**  
**Budget Summary by Fund**  
Fiscal Year 2006-07

<b>FUND #</b>	<b>Fund Name</b>	<b>Estimated June 30, 2006 Balance</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Debt Service</b>	<b>Capital Projects</b>	<b>Transfer</b>	<b>Estimated June 30, 2007 Balance</b>
01	General	\$ 7,507,678	\$ 14,233,650	\$ (10,970,856)	\$ (958,600)	\$ (110,100)	\$ (1,210,000)	\$ 8,491,773 x
02	Gas Tax	1,132	290,000	(522,021)		-	235,000	4,111
03	Supplemental							
	Public Safety Programs	31,222	179,357	(293,375)		-	85,000	2,205
04	Traffic Safety	458	60,000	(161,931)		-	105,000	3,527
05	Clean Air	7,500	14,800	(9,600)		-	-	12,700
06	Proposition C	4,629	185,000	(315,417)		(5,000)	160,000	29,212
07	Proposition A	4,177	247,450	(365,759)		(5,000)	145,000	25,868
28	Section 8	77,329	984,196	(1,075,521)		-	15,000	1,004
10	CDBG	3,992	979,797	(989,296)		(471,794)	500,000	22,699
11/15	Redevelopment Agency	7,098,044	5,871,000	(1,022,073)	(3,093,427)	(1,000)	(1,995,000)	6,857,544
21	Landscape & Lighting Dist	380,552	262,000	(242,438)		-	(40,000)	360,114
30	Long-Term and Special Projects	(0)	15,398,000	-	-	(14,115,000)	2,000,000	3,283,000
	<b>City Total</b>	<b>\$ 15,116,713</b>	<b>\$ 38,705,250</b>	<b>\$ (15,968,286)</b>	<b>\$ (4,052,027)</b>	<b>\$ (14,707,894)</b>	<b>\$ -</b>	<b>\$ 19,093,756</b>

**Analysis of Fund Balances  
Fiscal Year 2006-07  
Fund 01 - General Fund**

**I. REVENUES:**

	<b>ACTUAL FY 2004/05</b>	<b>APPROVED FY 2005/06</b>	<b>REQUESTED FY 2006/07</b>
Taxes	1,423,456	1,645,679	1,807,000
Licenses & Permits	467,206	506,100	821,200
Fines & Forfeitures	116,002	58,000	74,000
Use of Money & Property	417,926	350,000	440,000
State Subventions	149,588	384,500	132,500
Federal Aid	46,924	85,000	85,000
Fees for Services	154,427	116,475	104,400
Miscellaneous Revenue	9,990,415	10,576,950	10,769,550
<b>TOTAL</b>	<b>12,765,945</b>	<b>13,722,704</b>	<b>14,233,650</b>

**II. EXPENDITURES:**

A. Operational Budget			
Salaries & Benefits	(3,335,017)	(4,000,933)	(4,041,543)
Maintenance & Operations	(5,809,141)	(5,832,660)	(6,929,313)
<b>TOTAL</b>	<b>(9,144,159)</b>	<b>(9,833,593)</b>	<b>(10,970,856)</b>
<b>DEBT SERVICE</b>	<b>(1,803,600)</b>	<b>(1,609,600)</b>	<b>(958,600)</b>

**EXCESS/(DEFICIENCY) OF  
REVENUES OVER EXPENDITURES  
(Operational)**

	1,818,186	2,279,511	2,304,195
B. Capital Outlay	(206,213)	(119,100)	(95,100)
C. Capital Projects	0	(15,000)	(15,000)
<b>TOTAL</b>	<b>(206,213)</b>	<b>(134,100)</b>	<b>(110,100)</b>

**III. BUDGETED TRANSFERS**

Casino Revenue in Excess of Budget	0	500,000	0
Prop A Operations	0	(30,000)	(145,000)
Prop C Operations	0	(160,000)	(160,000)
Section 8	0	(115,000)	(15,000)
Supplemental Public Safety	0	0	(85,000)
Traffic Safety	0	0	(105,000)
Capital Projects Fund	(1,100,000)	(120,000)	
Landscape & Lighting District	0	0	0
Redevelopment Agency	368,400	350,000	(140,000)
State Gas Tax	0	(120,000)	(235,000)
CDBG	0	(230,000)	(325,000)
<b>TOTAL</b>	<b>(731,600)</b>	<b>75,000</b>	<b>(1,210,000)</b>

**EXCESS/(DEFICIENCY) OF  
REVENUES OVER EXPENDITURES  
(OPERATIONAL + CAPITAL)**

	880,373	2,220,411	984,095
--	---------	-----------	---------

**IV. FUND BALANCE, Beginning**  
**V. FUND BALANCE, Ending**

4,406,894	5,287,267	7,507,678
5,287,267	7,507,678	8,491,773

**ANNUAL OPERATING BUDGET  
FISCAL YEAR 2006-07 REQUESTED**

Fund: 001 General Fund  
 Department: 0000 Revenue  
 Program: Administration

	<b>ACTUAL FY2004/05</b>	<b>APPROVED FY 2005/06</b>	<b>REQUESTED FY 2006/07</b>
<b>TAXES</b>			
3110 Property Tax Allocation (Secured)	27,016	60,000	60,000
3111 Property Tax Allocation (Unsecured)	0	0	0
3115 Pub. Sfty. Augmentation Tax	13,651	12,000	12,000
3107 ERAF III Shift	(161,321)	(161,321)	0
3120 Sales Tax	474,141	450,000	450,000
3105 Property Tax in lieu of Sales Tax	141,335	150,000	150,000
3106 Property Tax in Lieu of VLF	876,088	1,100,000	1,100,000
3150 Transfer Tax	52,547	35,000	35,000
<b>TOTAL</b>	<b>1,423,456</b>	<b>1,645,679</b>	<b>1,807,000</b>
<b>LICENSES AND PERMITS</b>			
3311 Business License	145,339	160,000	150,000
3314 Building Permits	165,123	125,000	450,000
3318 Sign Permits	605	1,000	1,000
3621 Encroachment Permits	890	100	200
3530 Franchises	155,249	220,000	220,000
<b>TOTAL</b>	<b>467,206</b>	<b>506,100</b>	<b>821,200</b>
<b>FINES AND FORFEITURES</b>			
3410 City Ordinance Fines	24,019	500	6,500
3413 Forfeitures/Seizures	4,529	2,500	2,500
3412 Parking Fines	87,453	55,000	65,000
<b>TOTAL</b>	<b>116,002</b>	<b>58,000</b>	<b>74,000</b>
<b>USE OF MONEY AND PROPERTY</b>			
3510 Interest Earned	394,442	300,000	390,000
3522 Rent	23,484	50,000	50,000
<b>TOTAL</b>	<b>417,926</b>	<b>350,000</b>	<b>440,000</b>
<b>STATE SUBVENTIONS</b>			
3211 Motor Vehicle Fees	144,548	384,000	120,000
3213 Off-Highway Vehicle Fees	540	500	500
3712 Recycling grants	4,500	0	0
3220 SB 90 Reimbursement	0	0	12,000
<b>TOTAL</b>	<b>149,588</b>	<b>384,500</b>	<b>132,500</b>
<b>FEDERAL/STATE GRANT</b>			

	<b>ACTUAL FY2004/05</b>	<b>APPROVED FY 2005/06</b>	<b>REQUESTED FY 2006/07</b>
3225 Summer Lunch Grant (USDA)	46,924	85,000	85,000
3229 Park Bond Grant	0	0	0
3231 SANE	0	0	0
<b>TOTAL</b>	<b>46,924</b>	<b>85,000</b>	<b>85,000</b>
<b>FEES FOR SERVICE</b>			
3315 Engineering Fees	1,030	3,000	3,000
3316 Development Fees	3,710	2,000	2,000
3317 Environmental Fees	1,358	1,000	1,000
3319 Growth Capital Fees	0	0	0
3350 Police Fees	8,375	8,375	4,300
3406 Background Checks	0	0	0
3408 Public Works Fees	42,768	12,000	12,000
3409 Landscape Review	160	500	500
3520 Recreation Rental Fees	14,106	25,000	25,000
3529 Lee Ware Pool	0	0	0
3610 Recreation User Fees	8,579	7,000	4,000
3206 City Events	2,080	3,000	3,000
3612 Golf Tournament Fees	12,449	13,000	15,000
3613 City Anniversary/Parade	12,775	2,000	2,000
3615 Carnival Fees	16,368	15,000	8,000
3523 Recreation Classes	365	0	0
3524 Community Excursions	711	0	0
3527 Community Events	15,710	15,000	15,000
3620 Planning Fees	7,825	5,000	5,000
3623 SMIP Fees	1,093	500	500
3711 Recycling Fees	0	100	100
3720 Sale of Maps & Publications	4,966	4,000	4,000
3622 Property Abatement Fees	0	0	0
<b>TOTAL</b>	<b>154,427</b>	<b>116,475</b>	<b>104,400</b>
<b>MISCELLANEOUS REVENUE</b>			
3310 Card Club	9,287,686	10,300,000	10,500,000
3309 Sign Rental Agreement	26,241	25,800	25,800
3325 Miscellaneous Contribution	5,940	1,000	1,000
3521 ABC School District Reimbursement	435,000	8,800	8,800
3531 Water Dept. Franchise	0	1,000	1,000
3322 Insurance refund	222,171	231,000	225,000
3730 Cobra Reimbursement	3,606	2,800	1,400
3740 Reimbursement City Costs	50	50	50
3710 Miscellaneous Revenue	9,722	6,000	6,000
3741 Campaign Statement Costs	0	500	500
<b>TOTAL</b>	<b>9,990,415</b>	<b>10,576,950</b>	<b>10,769,550</b>
<b>TOTAL REVENUE</b>	<b>12,765,945</b>	<b>13,722,704</b>	<b>14,233,650</b>

**Analysis of Fund Balances  
Fiscal Year 2006-07  
Fund 02 - Gas Tax Fund**

**I. REVENUES:**

	<b>ACTUAL FY2004/05</b>	<b>APPROVED FY 2005/06</b>	<b>REQUESTED FY 2006/07</b>
State Subventions	294,558	280,000	290,000
LA County Assistance	0	0	0
Traffic Congestion Relief	0	0	0
Miscellaneous Revenue	0	0	0
Interest Earned			
<b>TOTAL</b>	<b>294,558</b>	<b>280,000</b>	<b>290,000</b>

**II. EXPENDITURES:**

A. Operational Budget			
Salaries & Benefits	(109,838)	(182,991)	(221,821)
Maintenance & Operations	(280,329)	(293,300)	(300,200)
<b>TOTAL</b>	<b>(390,167)</b>	<b>(476,291)</b>	<b>(522,021)</b>

<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)</b>	<b>(95,610)</b>	<b>(196,291)</b>	<b>(232,021)</b>
--	-----------------	------------------	------------------

B. Capital Outlay	(16,800)	0	0
C. Capital Projects	0	0	0
<b>TOTAL</b>	<b>(16,800)</b>	<b>0</b>	<b>0</b>

**III. BUDGETED TRANSFERS**

Transfer from General Fund	107,872	195,000	235,000
<b>TOTAL</b>	<b>107,872</b>	<b>195,000</b>	<b>235,000</b>

<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)</b>	<b>(4,538)</b>	<b>(1,291)</b>	<b>2,979</b>
--	----------------	----------------	--------------

<b>IV. FUND BALANCE, Beginning</b>	<b>6,961</b>	<b>2,423</b>	<b>1,132</b>
<b>V. FUND BALANCE, Ending</b>	<b>2,423</b>	<b>1,132</b>	<b>4,111</b>

**Analysis of Fund Balances  
Fiscal Year 2006-07  
Fund 03 - Supplemental Public Safety Programs**

**I. REVENUES:**

	<b>ACTUAL FY2004/05</b>	<b>APPROVED FY 2005/06</b>	<b>REQUESTED FY 2006/07</b>
COPS Grant	100,000	185,000	0
Homeland Security Grant	0	134,000	133,715
LLEBG Grant	10,316	21,700	0
Law Enf. OT Grant			11,105
Law Enf. Equip. Grant			2,598
Law Enf. Spec. Prog. Grant			15,000
DOJ Forfeiture & Seizures			16,939
<b>TOTAL</b>	<b>110,316</b>	<b>340,700</b>	<b>179,357</b>

**II. EXPENDITURES:**

A. Operational Budget			
Salaries & Benefits	(219,294)	(114,018)	0
Maintenance & Operations		(219,000)	(293,375)
<b>TOTAL</b>	<b>(219,294)</b>	<b>(333,018)</b>	<b>(293,375)</b>

<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)</b>	<b>(108,978)</b>	<b>7,682</b>	<b>(114,018)</b>
--	------------------	--------------	------------------

B. Capital Outlay	0	0	0
C. Capital Projects	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

**III. BUDGETED TRANSFERS**

Transfer from General Fund	1,910	18,500	85,000
<b>TOTAL</b>	<b>1,910</b>	<b>18,500</b>	<b>85,000</b>

<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)</b>	<b>(107,068)</b>	<b>26,182</b>	<b>(29,018)</b>
--	------------------	---------------	-----------------

<b>IV. FUND BALANCE, Beginning</b>	<b>112,108</b>	<b>5,040</b>	<b>31,222</b>
<b>V. FUND BALANCE, Ending</b>	<b>5,040</b>	<b>31,222</b>	<b>2,205</b>

**Analysis of Fund Balances  
Fiscal Year 2006-07  
Fund 04 - Traffic Safety Fund**

**I. REVENUES:**

	<b>ACTUAL FY2004/05</b>	<b>APPROVED FY 2005/06</b>	<b>REQUESTED FY 2006/07</b>
Traffic Fines	14,721	70,000	60,000
Traffic Safety			
<b>TOTAL</b>	14,721	70,000	60,000

**II. EXPENDITURES:**

A. Operational Budget	(147,541)	(7,500)	(76,500)
Salaries & Benefits	(47,320)	(85,431)	(85,431)
Maintenance & Operations	0	0	0
<b>TOTAL</b>	(194,861)	(92,931)	(161,931)

**EXCESS/DEFICIENCY OF**

**REVENUES OVER EXPENDITURES  
(Operational)**

	(180,140)	(22,931)	(101,931)
B. Capital Outlay	0	0	0
C. Capital Projects	0	0	0
<b>TOTAL</b>	0	0	0

**III. BUDGETED TRANSFERS**

Transfer from General Fund	0	186,000	105,000
<b>TOTAL</b>	0	186,000	105,000

**EXCESS/DEFICIENCY OF  
REVENUES OVER EXPENDITURES  
(OPERATIONAL + CAPITAL)**

	(180,140)	163,069	3,069
--	-----------	---------	-------

**IV. FUND BALANCE, Beginning**

**V. FUND BALANCE, Ending**

	17,528	(162,611)	458
	(162,611)	458	3,527

**Analysis of Fund Balances  
Fiscal Year 2006-07  
Fund 05 - Clean Air Fund**

**I. REVENUES:**

	<b>ACTUAL FY2004/05</b>	<b>APPROVED FY 2005/06</b>	<b>REQUESTED FY 2006/07</b>
State Subventions	18,696	15,700	14,800
Interest			
<b>TOTAL</b>	<b>18,696</b>	<b>15,700</b>	<b>14,800</b>

**II. EXPENDITURES:**

A. Operational Budget			
Salaries & Benefits	0	0	0
Maintenance & Operations	(3,317)	(9,200)	(9,600)
<b>TOTAL</b>	<b>(3,317)</b>	<b>(9,200)</b>	<b>(9,600)</b>

**EXCESS/DEFICIENCY OF  
REVENUES OVER EXPENDITURES  
(Operational)**

B. Capital Outlay	0	0	0
C. Capital Projects	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

**III. BUDGETED TRANSFERS**

Transfer to General Fund	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

**EXCESS/DEFICIENCY OF  
REVENUES OVER EXPENDITURES  
(OPERATIONAL + CAPITAL)**

	15,380	6,500	5,200
--	--------	-------	-------

<b>IV. FUND BALANCE, Beginning</b>	28,538	1,000	7,500
<b>V. FUND BALANCE, Ending</b>	1,000	7,500	12,700



**Analysis of Fund Balances  
Fiscal Year 2006-07  
Fund 06 - Proposition C**

**I. REVENUES:**

	<b>ACTUAL FY2004/05</b>	<b>APPROVED FY 2005/06</b>	<b>REQUESTED FY 2006/07</b>
MTA Grant	188,606	183,210	185,000
ISTEA funds for Cap Projects	0	0	0
STIP funds for Cap Projects	0	0	0
Interest	0	0	0
<b>TOTAL</b>	<b>188,606</b>	<b>183,210</b>	<b>185,000</b>

**II. EXPENDITURES:**

A. Operational Budget			
Salaries & Benefits	(254,251)	(266,281)	(281,317)
Maintenance & Operations	(32,483)	(37,300)	(34,100)
<b>TOTAL</b>	<b>(286,735)</b>	<b>(303,581)</b>	<b>(315,417)</b>

<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)</b>	<b>(98,129)</b>	<b>(120,371)</b>	<b>(130,417)</b>
--	-----------------	------------------	------------------

B. Capital Outlay	(10,441)	(60,000)	(5,000)
C. Capital Projects	0	0	0
<b>TOTAL</b>	<b>(10,441)</b>	<b>(60,000)</b>	<b>(5,000)</b>

**III. BUDGETED TRANSFERS**

Transfer from General Fund	108,569	185,000	160,000
<b>TOTAL</b>	<b>108,569</b>	<b>185,000</b>	<b>160,000</b>

<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)</b>	<b>(0)</b>	<b>4,629</b>	<b>24,583</b>
--	------------	--------------	---------------

<b>IV. FUND BALANCE, Beginning</b>	<b>0</b>	<b>(0)</b>	<b>4,629</b>
<b>V. FUND BALANCE, Ending</b>	<b>(0)</b>	<b>4,629</b>	<b>29,212</b>

**Analysis of Fund Balances  
Fiscal Year 2006-07  
Fund 07 - Proposition A**

**I. REVENUES:**

	<b>ACTUAL FY2004/05</b>	<b>APPROVED FY 2005/06</b>	<b>REQUESTED FY 2006/07</b>
MTA Grant	227,323	225,000	235,000
Interest	0	0	0
Rent	0	0	0
Transportation	18,228	10,000	12,000
Miscellaneous	1,218	0	450
<b>TOTAL</b>	<b>246,769</b>	<b>235,000</b>	<b>247,450</b>

**II. EXPENDITURES:**

A. Operational Budget			
Salaries & Benefits	(261,721)	(299,774)	(316,859)
Maintenance & Operations	(44,759)	(53,000)	(48,900)
<b>TOTAL</b>	<b>(306,480)</b>	<b>(352,774)</b>	<b>(365,759)</b>

<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURE: (Operational)</b>	<b>(59,710)</b>	<b>(117,774)</b>	<b>(118,309)</b>
--	-----------------	------------------	------------------

B. Capital Outlay	(10,441)	(60,000)	(5,000)
C. Capital Projects	0	0	0
<b>TOTAL</b>	<b>(10,441)</b>	<b>(60,000)</b>	<b>(5,000)</b>

**III. BUDGETED TRANSFERS**

Transfer From General Fund	70,148	180,000	145,000
<b>TOTAL</b>	<b>70,148</b>	<b>180,000</b>	<b>145,000</b>

<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (OPERATIONAL + CAPITAL)</b>	<b>(3)</b>	<b>2,226</b>	<b>21,691</b>
--	------------	--------------	---------------

<b>IV. FUND BALANCE, Beginning</b>	<b>1,954</b>	<b>1,951</b>	<b>4,177</b>
<b>V. FUND BALANCE, Ending</b>	<b>1,951</b>	<b>4,177</b>	<b>25,868</b>

**Analysis of Fund Balances  
Fiscal Year 2006-07  
Fund 28 - Section 8**

**I. REVENUES:**

	<b>ACTUAL FY2004/05</b>	<b>APPROVED FY 2005/06</b>	<b>REQUESTED FY 2006/07</b>
Interest			
Administration Fees	53,014		101,781
HAP Reimbursement	931,853	1,127,964	882,415
<b>TOTAL</b>	<b>984,867</b>	<b>1,127,964</b>	<b>984,196</b>

**II. EXPENDITURES:**

A. Operational Budget			
Salaries & Benefits	(150,556)	(150,774)	(155,921)
Maintenance & Operations	(819,294)	(917,015)	(919,600)
<b>TOTAL</b>	<b>(969,850)</b>	<b>(1,067,789)</b>	<b>(1,075,521)</b>

**EXCESS/DEFICIENCY OF  
REVENUES OVER EXPENDITURES  
(Operational)**

	15,018	60,175	(91,325)
B. Capital Outlay	(3,660)	0	0
C. Capital Projects	0	0	0
<b>TOTAL</b>	<b>(3,660)</b>	<b>0</b>	<b>0</b>

**III. BUDGETED TRANSFERS**

Transfer from General Fund	0	0	15,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**EXCESS/DEFICIENCY OF  
REVENUES OVER EXPENDITURES  
(OPERATIONAL + CAPITAL)**

	11,358	60,175	(76,325)
<b>IV. FUND BALANCE, Beginning</b>	<b>5,796</b>	<b>17,154</b>	<b>77,329</b>
<b>V. FUND BALANCE, Ending/1</b>	<b>17,154</b>	<b>77,329</b>	<b>1,004</b>

**Analysis of Fund Balances  
Fiscal Year 2006-07  
Fund 10 - CDBG**

**I. REVENUES:**

	<b>ACTUAL FY2004/05</b>	<b>APPROVED FY 2005/06</b>	<b>REQUESTED FY 2006/07</b>
CDBG Grant, adds carryforward	455,863	776,452	379,126
CDBG Funds Purchased			600,671
Loan Payoff	18,762	0	0
<b>TOTAL</b>	<b>474,625</b>	<b>776,452</b>	<b>979,797</b>

**II. EXPENDITURES:**

A. Operational Budget			
Salaries & Benefits	(318,934)	(420,420)	(521,596)
Maintenance & Operations	(453,862)	(485,350)	(467,700)
<b>TOTAL</b>	<b>(772,796)</b>	<b>(905,770)</b>	<b>(989,296)</b>

**EXCESS/DEFICIENCY OF  
REVENUES OVER EXPENDITURES  
(Operational)**

B. Capital Outlay	(563)	(1,500)	(1,500)
C. Capital Projects	0	0	(470,294)
<b>TOTAL</b>	<b>(563)</b>	<b>(1,500)</b>	<b>(471,794)</b>

**III. BUDGETED TRANSFERS**

Transfer from General Fund	324,865	90,000	325,000
Transfer from RDA	0	285,000	175,000
Transfer to Capital Projects		(249,426)	0
<b>TOTAL</b>	<b>324,865</b>	<b>125,574</b>	<b>500,000</b>

**EXCESS/DEFICIENCY OF  
REVENUES OVER EXPENDITURES  
(OPERATIONAL + CAPITAL)**

	26,131	(5,244)	18,707
<b>IV. FUND BALANCE, Beginning</b>	<b>(16,894)</b>	<b>9,237</b>	<b>3,992</b>
<b>V. FUND BALANCE, Ending</b>	<b>9,237</b>	<b>3,992</b>	<b>22,699</b>

**Analysis of Fund Balances**  
**Fiscal Year 2006-07**  
**Fund 11/15 - Redevelopment Agency Administration**

**I. REVENUES:**

	<b>ACTUAL FY2004/05</b>	<b>APPROVED FY 2005/06</b>	<b>REQUESTED FY 2006/07</b>
Property Tax Increment	4,813,984	4,500,000	5,211,000
ERAF III Payment	0	(392,356)	0
Repayment of Second TD's	0	0	0
Rental of Agency Property	479,028	435,000	435,000
Sale of Agency Property	17,676	1,000,000	0
Interest Earnings	131,225	200,000	225,000
Rent	0	0	0
Sale of Maps/Publications	0	0	0
<b>TOTAL</b>	<b>5,441,913</b>	<b>5,742,644</b>	<b>5,871,000</b>

**II. EXPENDITURES:**

A. Operational Budget			
Salaries & Benefits	(459,872)	(636,474)	(591,573)
Maintenance & Operations	(733,346)	(389,100)	(430,500)
<b>TOTAL</b>	<b>(1,193,218)</b>	<b>(1,025,574)</b>	<b>(1,022,073)</b>
<b>DEBT SERVICE</b>	<b>(3,069,331)</b>	<b>(2,932,530)</b>	<b>(3,093,427)</b>

**EXCESS/DEFICIENCY OF  
REVENUES OVER EXPENDITURES  
(Operational)**

B. Capital Outlay	(4,949,544)	(1,000)	(1,000)
C. Capital Projects	(569,465)	0	0
<b>TOTAL</b>	<b>(5,519,009)</b>	<b>(1,000)</b>	<b>(1,000)</b>

**III. BUDGETED TRANSFERS**

Transfer in		0	0
Transfer Out to Fund 30	0	(1,960,000)	(1,960,000)
Transfer Out to CDBG	(161,122)	(285,000)	(175,000)
Transfer In/(Out) to General Fund	(39,517)	140,000	140,000
<b>TOTAL</b>	<b>(200,639)</b>	<b>(2,105,000)</b>	<b>(1,995,000)</b>

**EXCESS/DEFICIENCY OF  
REVENUES OVER EXPENDITURES  
(OPERATIONAL + CAPITAL)**

	(4,540,284)	(321,460)	(240,500)
<b>IV. FUND BALANCE, Beginning</b>	<b>11,959,788</b>	<b>7,419,504</b>	<b>7,098,044</b>
<b>V. FUND BALANCE, Ending</b>	<b>7,419,504</b>	<b>7,098,044</b>	<b>6,857,544</b>

**Analysis of Fund Balances  
Fiscal Year 2006-07  
Fund 21 - Landscape and Lighting District Fund**

**I. REVENUES:**

	<b>ACTUAL FY2004/05</b>	<b>APPROVED FY 2005/06</b>	<b>REQUESTED FY 2006/07</b>
Taxes / Assessments	246,132	256,000	262,000
Interest	0	5,000	0
<b>TOTAL</b>	<b>246,132</b>	<b>261,000</b>	<b>262,000</b>

**II. EXPENDITURES:**

A. Operational Budget			
Salaries & Benefits	(60,148)	(77,146)	(80,738)
Maintenance & Operations	(161,819)	(140,200)	(161,700)
<b>TOTAL</b>	<b>(221,967)</b>	<b>(217,346)</b>	<b>(242,438)</b>

**EXCESS/DEFICIENCY OF  
REVENUES OVER EXPENDITURES  
(Operational)**

	24,165	43,654	19,562
B. Capital Outlay	0	0	0
C. Capital Projects	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

**III. BUDGETED TRANSFERS**

Transfer from General Fund	0	0	0
Transfer to Capital Projects	(18,764)	(45,000)	(40,000)
<b>TOTAL</b>	<b>(18,764)</b>	<b>(45,000)</b>	<b>(40,000)</b>

**EXCESS/DEFICIENCY OF  
REVENUES OVER EXPENDITURES  
(OPERATIONAL + CAPITAL)**

	5,401	(1,346)	(20,438)
<b>IV. FUND BALANCE, Beginning</b>	<b>376,497</b>	<b>381,898</b>	<b>380,552</b>
<b>V. FUND BALANCE, Ending</b>	<b>381,898</b>	<b>380,552</b>	<b>360,114</b>

**Analysis of Fund Balances**  
**Fiscal Year 2006-07**  
**Fund 30 - Long-term and Special Projects**

**I. REVENUES:**

	<b>ACTUAL FY2004/05</b>	<b>APPROVED FY 2005/06</b>	<b>REQUESTED FY 2006/07</b>
Taxes / Assessments	0	0	0
Grants	0	1,125,000	1,398,000
Bond Proceeds			13,500,000
Contribution			500,000
<b>TOTAL</b>	<b>0</b>	<b>1,125,000</b>	<b>15,398,000</b>

**II. EXPENDITURES:**

A. Operational Budget			
Salaries & Benefits	0	0	0
Maintenance & Operations	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES (Operational)</b>	<b>0</b>	<b>1,125,000</b>	<b>15,398,000</b>
B. Capital Outlay	0		0
C. Capital Projects	(2,808,635)	(11,323,800)	(14,115,000)
<b>TOTAL</b>	<b>(2,808,635)</b>	<b>(11,323,800)</b>	<b>(14,115,000)</b>

**III. BUDGETED TRANSFERS**

Transfer from General Fund	1,114,789	635,226	
Transfer from Lighting & Landscaping	88,917	180,000	40,000
Transfer from RDA	359,940	3,600,000	1,960,000
Transfers	1,244,989	5,783,574	
<b>TOTAL</b>	<b>2,808,635</b>	<b>10,198,800</b>	<b>2,000,000</b>

**EXCESS/DEFICIENCY OF  
REVENUES OVER EXPENDITURES  
(OPERATIONAL + CAPITAL)**

(0)	0	3,283,000
-----	---	-----------

**IV. FUND BALANCE, Beginning**

0	(0)	(0)
---	-----	-----

**V. FUND BALANCE, Ending**

(0)	(0)	3,283,000
-----	-----	-----------

**CITY OF HAWAIIAN GARDENS  
FISCAL 2006-07 PRELIMINARY BUDGET**

<b>BUDGET SUMMARY GENERAL FUND</b>	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b>DEPARTMENT</b>			
<b><u>GENERAL GOVERNMENT</u></b>			
CITY COUNCIL	\$185,343	\$222,676	\$233,681
CITY ADMINISTRATOR	\$185,111	\$240,126	\$246,979
CITY ATTORNEY	\$106,976	\$181,000	\$161,000
CITY CLERK	\$355,205	\$444,379	\$434,342
FINANCE	\$366,292	\$408,548	\$424,667
NON-DEPARTMENTAL	\$1,785,843	\$2,082,527	\$2,194,652
CARD CLUB	\$24,902	\$24,000	\$24,000
PERSONNEL	\$184,153	\$214,643	\$240,699
	<b>\$3,193,824</b>	<b>\$3,817,899</b>	<b>\$3,960,020</b>
<b><u>PUBLIC SAFETY</u></b>			
COMMUNITY SERVICES	\$2,623,585	\$2,527,804	\$2,548,414
PUBLIC SAFETY COMMISSION	\$2,550	\$11,000	\$11,000
	<b>\$2,626,135</b>	<b>\$2,538,804</b>	<b>\$2,559,414</b>
<b><u>PUBLIC WORKS</u></b>			
PUBLIC WORKS	\$787,529	\$651,107	\$686,213
PARKS AND FIELDS	\$109,393	\$169,681	\$191,646
	<b>\$896,923</b>	<b>\$820,788</b>	<b>\$877,859</b>
<b><u>HUMAN SERVICES</u></b>			
ADMINISTRATION	\$317,984	\$353,276	\$406,083
SUMMER LUNCH	\$66,392	\$85,119	\$85,464
CLARKDALE PARK	\$54,194	\$112,090	\$125,198
YOUTH & ADULT SPORTS	\$305,087	\$415,831	\$458,289
TEEN CENTER	\$67,357	\$101,123	\$124,585
SPECIAL EVENTS	\$234,881	\$201,200	\$228,549
C. ROBERT LEE	\$416,363	\$512,711	\$449,091
LEE WARE PARK	\$75,131	\$126,240	\$108,120
LEE WARE POOL	\$114,766	\$168,060	\$171,513
SENIOR CITIZENS CENTER	\$245,564	\$276,541	\$279,634
RECREATION COMMISSION	\$5,996	\$9,500	\$9,500
	<b>\$1,903,716</b>	<b>\$2,361,691</b>	<b>\$2,446,026</b>
<b><u>COMMUNITY DEVELOPMENT</u></b>			
PLANNING	\$403,253	\$321,786	\$447,137
PLANNING COMMISSION	\$4,524	\$13,000	\$12,000
BUILDING	\$216,205	\$256,500	\$521,500
ENGINEERING	\$150,039	\$273,388	\$257,000
	<b>\$774,021</b>	<b>\$864,674</b>	<b>\$1,237,637</b>
<b>GRAND TOTAL GENERAL FUND</b>	<b>\$9,394,617</b>	<b>\$10,403,856</b>	<b>\$11,080,956</b>



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4110 CITY COUNCIL  
 ADMINISTRATION**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES - PERMANENT FULL TIME	\$45,272	\$46,104	\$50,231
Mayor	100% of \$8,664		
Mayor Pro-Tem	100% of \$8,664		
3 Councilmembers	100% of \$8,664 each		
Executive Assistant	10% of \$69,113		
4090 AUTO ALLOWANCE-\$5400 each member	\$23,000	\$27,000	\$27,000
4085 EXPENSE & CELLPHONE ALLOWANCE \$6660 Mayor, \$4860 each Other Members	\$20,704	\$26,100	\$26,100
<b>TOTAL SALARIES</b>	<b>\$88,976</b>	<b>\$99,204</b>	<b>\$103,331</b>
<b><u>BENEFITS</u></b>			
4142 MEDICAL INSURANCE	\$31,406	\$34,964	\$38,633
4144 DENTAL INSURANCE	\$2,629	\$2,827	\$3,234
4145 VISION INSURANCE	\$1,382	\$1,635	\$1,584
4146 LIFE INSURANCE	\$935	\$1,206	\$1,206
4280 RETIREMENT PERS	\$7,000	\$18,548	\$19,585
4281 RETIREMENT FICA	\$7,312	\$5,592	\$5,908
<b>TOTAL BENEFITS</b>	<b>\$50,663</b>	<b>\$64,772</b>	<b>\$70,150</b>
<b>TOTAL PERSONNEL</b>	<b>\$139,639</b>	<b>\$163,976</b>	<b>\$173,481</b>
<b><u>OPERATING COSTS</u></b>			
4160 PUBLICATIONS AND DUES	\$0	\$1,000	\$1,000
4210 TRAVEL AND MEETINGS	\$30,573	\$50,000	\$50,000
4211 HOST MEETINGS	\$11,671	\$5,000	\$5,000
4221 UTILIITIES/PHONE	\$142	\$200	\$200
4300 OFFICE SUPPLIES	\$347	\$1,000	\$1,000
4330 SPECIAL SUPPLIES	\$2,970	\$1,500	\$3,000
<b>TOTAL OPERATING COSTS</b>	<b>\$45,703</b>	<b>\$58,700</b>	<b>\$60,200</b>
<b>GRAND TOTAL CITY COUNCIL</b>	<b>\$185,343</b>	<b>\$222,676</b>	<b>\$233,681</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4120 CITY ADMINISTRATOR**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES - PERMANENT FULL TIME	\$110,572	\$112,818	\$118,209
Acting City Administrator 50% of \$131,364			
Asst City Administrator 50% of \$124,992			
Executive Assistant 40% of \$69,113			
Staff Assistant II 50% of \$49,764			
4020 SALARIES - PART TIME	\$4,790	\$0	
4030 SALARIES - OVERTIME	\$5,603	\$0	\$0
4090 VEHICLE ALLOWANCE	\$2,350	\$4,200	\$4,200
<b>TOTAL SALARIES</b>	<b>\$123,315</b>	<b>\$117,018</b>	<b>\$122,409</b>
<b><u>BENEFITS</u></b>			
4142 MEDICAL INSURANCE	\$11,477	\$15,154	\$17,072
4144 DENTAL INSURANCE	\$815	\$1,049	\$1,238
4145 VISION INSURANCE	\$563	\$757	\$786
4146 LIFE INSURANCE	\$97	\$331	\$323
4280 RETIREMENT PERS	\$25,127	\$33,326	\$33,590
4281 RETIREMENT FICA	\$8,709	\$8,791	\$8,861
<b>TOTAL BENEFITS</b>	<b>\$46,788</b>	<b>\$59,408</b>	<b>\$61,870</b>
<b>TOTAL PERSONNEL</b>	<b>\$170,103</b>	<b>\$176,426</b>	<b>\$184,279</b>
<b><u>OPERATING COSTS</u></b>			
4120 MILEAGE	\$22	\$500	\$500
4160 PUBLICATIONS AND DUES	\$195	\$500	\$500
4170 POSTAGE	\$43	\$200	\$200
4200 CONTRACT SERVICES	\$7,413	\$45,000	\$45,000
4210 TRAVEL AND MEETINGS	\$5,766	\$8,000	\$8,000
4221 UTILITIES AND PHONE		\$2,500	\$1,500
4285 STAFF DEVELOPMENT	\$50	\$3,000	\$3,000
4300 OFFICE SUPPLIES	\$1,254	\$2,000	\$2,000
4330 SPECIAL SUPPLIES	\$264	\$1,000	\$1,000
4410 EQUIPMENT		\$1,000	\$1,000
<b>TOTAL OPERATING COSTS</b>	<b>\$15,008</b>	<b>\$63,700</b>	<b>\$62,700</b>
<b>GRAND TOTAL CITY ADMINISTRATOR</b>	<b>\$185,111</b>	<b>\$240,126</b>	<b>\$246,979</b>

CITY OF HAWAIIAN GARDENS  
FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4130 CITY ATTORNEY  
ADMINISTRATION**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>OPERATING EXPENSES</u></b>			
4210 TRAVEL AND MEETINGS	\$214	\$1,000	\$1,000
4253 LEGAL COSTS	\$106,762	\$180,000	\$160,000
<b>GRAND TOTAL CITY ATTORNEY</b>	<b>\$106,976</b>	<b>\$181,000</b>	<b>\$161,000</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

01-4140 CITY CLERK

	FY 2004/05 ACTUAL EXPENDITURE	FY 2005/06 APPROVED BUDGET	FY 2006/07 REQUESTED BUDGET
<b><u>PERSONNEL</u></b>			
4010 SALARIES - PERMANENT FULL TIME	\$220,175	\$225,794	\$232,604
City Clerk		100% of \$96,008	
Assistant City Clerk		100% of \$86,832	
4020 SALARIES - PART TIME	\$0	\$0	\$14,586
Administrative Aide (P/T)		100%	
4090 AUTO ALLOWANCE	\$0	\$4,200	\$4,200
EXPENSE ALLOWANCE	\$0	\$0	\$0
4030 OVERTIME	\$1,876	\$3,000	\$3,000
TOTAL SALARIES	\$222,052	\$232,994	\$254,390
<b>BENEFITS</b>			
4142 MEDICAL INSURANCE	\$13,246	\$16,682	\$10,134
4144 DENTAL INSURANCE	\$1,708	\$1,800	\$2,115
4145 VISION INSURANCE	\$786	\$840	\$630
4146 LIFE INSURANCE	\$456	\$709	\$462
4280 RETIREMENT PERS	\$42,420	\$66,699	\$54,242
4281 RETIREMENT FICA	\$17,308	\$17,595	\$14,309
TOTAL BENEFITS	\$75,924	\$104,325	\$81,892
<b>TOTAL PERSONNEL</b>	<b>\$297,976</b>	<b>\$337,319</b>	<b>\$336,282</b>
<b><u>OPERATING COSTS</u></b>			
4100 LEGAL ADVERTISING	\$3,410	\$20,000	\$20,000
4120 MILEAGE	\$0	\$100	\$100
4160 PUBLICATIONS AND DUES	\$435	\$1,000	\$1,000
4168 COUNCIL MEETING EXPENSES	\$0	\$6,000	\$7,000
4170 POSTAGE	\$652	\$1,000	\$1,000
4200 CONTRACT SERVICES	\$44,668	\$26,600	\$46,600
4201 ELECTION SERVICES	(\$312)	\$35,000	\$5,000
4210 TRAVEL AND MEETINGS	\$743	\$5,000	\$5,000
4221 UTILITIES AND PHONE	\$270	\$360	\$360
4300 OFFICE SUPPLIES	\$1,567	\$5,000	\$5,000
4330 SPECIAL SUPPLIES	\$5,796	\$7,000	\$7,000
4410 EQUIPMENT	\$0	\$0	\$0
<b>TOTAL OPERATING COSTS</b>	<b>\$57,229</b>	<b>\$107,060</b>	<b>\$98,060</b>
<b>GRAND TOTAL CITY CLERKS OFFICE</b>	<b>\$355,205</b>	<b>\$444,379</b>	<b>\$434,342</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

01-4150 FINANCE

		<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>				
4010 SALARIES - PERMANENT FULL TIME		\$165,646	\$167,926	\$166,907
Finance Director/Treasurer	62.5% of \$102,816			
Accountant	80% of \$69,933			
Sr. Accounting Spec.	80% of \$58,376			
4020 SALARIES-PART TIME		\$35,351	\$43,142	\$44,663
Accounting Specialist	100.0%			
4030 OVERTIME		\$1,189	\$5,000	\$5,000
	<b>TOTAL SALARIES</b>	<b>\$202,186</b>	<b>\$216,068</b>	<b>\$216,570</b>
<b>BENEFITS</b>				
4142 MEDICAL INSURANCE		\$19,133	\$20,139	\$27,575
4144 DENTAL INSURANCE		\$2,321	\$2,390	\$3,673
4145 VISION INSURANCE		\$937	\$1,037	\$1,249
4146 LIFE INSURANCE		\$694	\$558	\$546
4280 RETIREMENT PERS		\$40,222	\$61,209	\$61,168
4281 RETIREMENT FICA		\$15,191	\$16,147	\$16,136
	<b>TOTAL BENEFITS</b>	<b>\$78,498</b>	<b>\$101,480</b>	<b>\$110,347</b>
	<b>TOTAL PERSONNEL</b>	<b>\$280,685</b>	<b>\$317,548</b>	<b>\$326,917</b>
<b><u>OPERATING COSTS</u></b>				
4120 MILEAGE		\$272	\$250	\$350
4130 BANK SERVICE CHARGES		\$11,736	\$12,000	\$12,000
4150 EQUIPMENT MAINTENANCE		\$529	\$500	\$950
4160 PUBLICATIONS AND DUES		\$622	\$600	\$650
4170 POSTAGE		\$158	\$150	\$300
4200 CONTRACT SERVICES		\$35,143	\$35,000	\$40,000
4202 AUDIT SERVICES		\$26,300	\$28,000	\$28,000
4210 TRAVEL AND MEETINGS		\$3,735	\$3,000	\$3,000
4221 UTILITIES/PHONE/AOL		\$0	\$0	\$0
4285 STAFF DEVELOPMENT		\$509	\$2,000	\$2,000
4300 OFFICE SUPPLIES		\$1,246	\$2,500	\$2,500
4330 SPECIAL SUPPLIES		\$2,602	\$4,000	\$4,000
4410 EQUIPMENT		\$2,756	\$3,000	\$4,000
	<b>TOTAL OPERATING COSTS</b>	<b>\$85,608</b>	<b>\$91,000</b>	<b>\$97,750</b>
	<b>GRAND TOTAL FINANCE</b>	<b>\$366,292</b>	<b>\$408,548</b>	<b>\$424,667</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4190 NON-DEPARTMENTAL**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES - PERMANENT FULL TIME	\$32,058	\$70,458	\$78,624
Staff Assistant II	50% of \$49,764		
Video Spec./Webmaster	100% of \$53,742		
4020 SALARIES - PART TIME	\$87,426	\$54,701	\$67,358
Staff Assistant I (P/T)	100%		
Staff Assistant I (P/T)	100%		
4030 OVERTIME	\$2,874	\$2,000	\$3,000
TOTAL SALARIES	\$122,358	\$127,159	\$148,982
<b><u>BENEFITS</u></b>			
4142 MEDICAL INSURANCE	\$20,638	\$28,153	\$33,622
4144 DENTAL INSURANCE	\$673	\$1,020	\$1,287
4145 VISION INSURANCE	\$418	\$576	\$595
4146 LIFE INSURANCE	\$239	\$419	\$411
4280 RETIREMENT PERS	\$26,203	\$36,296	\$38,969
4281 RETIREMENT FICA	\$11,210	\$11,441	\$12,183
TOTAL BENEFITS	\$59,382	\$77,905	\$87,067
<b>TOTAL PERSONNEL</b>	<b>\$181,741</b>	<b>\$205,064</b>	<b>\$236,049</b>

**OPERATING COSTS**

4102 ADVERTISING AND PROMOTION	\$92,219	\$90,000	\$90,000
4120 MILEAGE	\$0	\$200	\$200
4130 BANK SERVICE CHARGE	\$0	\$0	\$0
4139 BOND INSURANCE	\$0	\$1,500	\$1,500
4140 LIABILITY INSURANCE	\$129,474	\$148,000	\$153,000
4141 WORKER'S COMPENSATION	\$163,213	\$158,000	\$164,000
4143 UNEMPLOYMENT INSURANCE	\$9,503	\$10,000	\$10,000
4146 RETIREE'S PERS HEALTH INSURANCE	\$145,868	\$80,000	\$90,000
4148 PROPERTY INSURANCE	\$36,444	\$40,000	\$45,000
4138 EARLY RETIRE/VACATION BUYOUT	\$89,481	\$135,000	\$135,000
4150 EQUIPMENT MAINTENANCE	\$738	\$15,000	\$15,000
4160 PUBLICATIONS AND DUES	\$18,038	\$30,000	\$30,000

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4190 NON-DEPARTMENTAL**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
4161 CITY NEWSLETTER	\$30,798	\$50,000	\$70,000
4170 POSTAGE	\$3,747	\$3,000	\$3,500
4180 PRINTING	\$0	\$500	\$500
4190 EQUIPMENT RENTAL	\$6,007	\$14,000	\$8,000
4200 CONTRACT SERVICES	\$36,885	\$70,000	\$70,000
4209 ANNIVERSARY/EMPL RECOG	\$5,585	\$10,000	\$15,000
4210 TRAVEL AND MEETINGS	\$3,432	\$5,000	\$5,000
4211 HOST MEETINGS	\$120	\$3,000	\$3,000
4218 UTILITIES/GAS	\$3,716	\$3,300	\$6,500
4219 UTILITIES/WATER	\$4,541	\$4,500	\$4,500
4220 UTILITIES/ELECTRIC	\$55,546	\$65,000	\$65,000
4221 UTILITIES/PHONE	\$54,472	\$45,000	\$45,000
4235 WASTE DISPOSAL CONTRACT	\$111,000		
4250 LEGISLATIVE ADVOCATE	\$12,017	\$12,800	\$12,800
4285 STAFF DEVELOPMENT	\$2,836	\$5,000	\$5,000
4300 OFFICE SUPPLIES	\$7,268	\$4,000	\$4,000
4330 SPECIAL SUPPLIES	\$55,252	\$15,000	\$25,000
4410 EQUIPMENT	\$90,903	\$25,000	\$15,000
4560 FACILITY RENTAL This account provides for rental payment to RDA	\$435,000	\$435,000	\$435,000
START UP COSTS CHAMBER OF COMMERCE	\$0	\$40,000	\$0
xxxx UNEXPECTED EXPENSES	\$0	\$50,000	\$50,000
xxxx PURCHASE OF CDBG FUNDS	\$0	\$309,663	\$382,103
<b>TOTAL OPERATING COSTS</b>	<b>\$1,604,102</b>	<b>\$1,877,463</b>	<b>\$1,958,603</b>
<b>GRAND TOTAL NON-DEPARTMENTAL</b>	<b>\$1,785,843</b>	<b>\$2,082,527</b>	<b>\$2,194,652</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4195 CARD CLUB**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>OPERATING COSTS</u></b>			
4170 CONTRACT SERVICES	\$24,902	\$24,000	\$24,000
<hr/>			
<b>TOTAL OPERATING COSTS</b>	\$24,902	\$24,000	\$24,000
<b>GRAND TOTAL CARD CLUB</b>	<b>\$24,902</b>	<b>\$24,000</b>	<b>\$24,000</b>



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4200 PERSONNEL**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES - PERMANENT FULL TIME	\$77,301	\$88,973	\$105,891
Human Resources Manager	100% of \$93,450		
Staff Assistant II	25% of \$49,764		
4030 OVERTIME	\$0	\$0	\$0
<hr/>			
TOTAL SALARIES	\$77,301	\$88,973	\$105,891
 BENEFITS			
4142 MEDICAL INSURANCE	\$4,290	\$4,566	\$6,575
4144 DENTAL INSURANCE	\$409	\$444	\$625
4145 VISION INSURANCE	\$203	\$216	\$267
4146 LIFE INSURANCE	\$63	\$236	\$281
4280 RETIREMENT PERS	\$16,867	\$25,802	\$30,709
4281 RETIREMENT FICA	\$6,007	\$6,806	\$8,101
<hr/>			
TOTAL BENEFITS	\$27,839	\$38,070	\$46,558
<b>TOTAL PERSONNEL</b>	<b>\$105,140</b>	<b>\$127,043</b>	<b>\$152,449</b>
 <b><u>OPERATING COSTS</u></b>			
4095 TUITION REIMBURSEMENT	\$4,184	\$15,000	\$15,000
4102 ADVERTISING/PROMOTION	\$1,849	\$2,500	\$2,500
4103 RECRUITMENT COSTS	\$12,733	\$15,000	\$15,000
4150 EQUIPMENT MAINTENANCE	\$0	\$250	\$500
4160 PUBLICATIONS AND DUES	\$0	\$1,000	\$1,400
4170 POSTAGE	\$0	\$200	\$200
4180 PRINTING	\$0	\$150	\$150
4200 CONTRACT SERVICES	\$58,802	\$45,000	\$45,000
This account provides funds for services contracts including:			
Arbitration Services			
Labor Counsel			
In-house training			
Howard and Associates			
4210 TRAVEL AND MEETINGS	\$604	\$1,500	\$1,500
4285 STAFF DEVELOPMENT	\$0	\$3,000	\$3,000
4300 OFFICE SUPPLIES	\$402	\$1,000	\$1,000
4330 SPECIAL SUPPLIES	\$438	\$3,000	\$3,000
<b>TOTAL OPERATING COSTS</b>	<b>\$79,013</b>	<b>\$87,600</b>	<b>\$88,250</b>
<b>GRAND TOTAL PERSONNEL DEPARTMENT</b>	<b>\$184,153</b>	<b>\$214,643</b>	<b>\$240,699</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4210 COMMUNITY SERVICES**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES - PERMANENT FULL TIME Community Relations Officer Tsf To Code Enf. Aministrative Specialist 25% of \$59,292	\$74,189	\$76,194	\$14,823
4020 SALARIES - PART TIME	\$0	\$0	\$0
4030 OVERTIME	\$11,204	\$2,500	\$5,000
TOTAL SALARIES	\$85,393	\$78,694	\$19,823
<b>BENEFITS</b>			
4142 MEDICAL INSURANCE	\$20,063	\$13,289	\$1,602
4144 DENTAL INSURANCE	\$1,375	\$1,431	\$144
4145 VISION INSURANCE	\$584	\$618	\$54
4146 LIFE INSURANCE	\$251	\$296	\$58
4280 RETIREMENT PERS	\$12,571	\$22,097	\$4,299
4281 RETIREMENT FICA	\$6,568	\$5,829	\$1,134
TOTAL BENEFITS	\$41,412	\$43,560	\$7,291
<b>TOTAL PERSONNEL</b>	<b>\$126,806</b>	<b>\$122,254</b>	<b>\$27,114</b>
<b><u>OPERATING COSTS</u></b>			
4070 SPECIAL POLICE COVERAGE	\$1,395	\$7,000	\$0
4100 LEGAL ADVERTISING	\$850	\$3,000	\$3,000
4103 RECRUITMENT COSTS	\$82		
4110 AUTOMOTIVE EXPENSES	\$1,238	\$2,100	\$2,100
4120 MILEAGE	\$100	\$200	\$200
4124 ANIMAL CONTROL	\$26,240	\$15,000	\$20,000
4126 LAW ENFORCEMENT	\$1,853,813	\$1,780,000	\$1,869,000
4127 DEDICATED LAW ENFORCEMENT	\$511,387	\$480,000	\$504,000
4150 EQUIPMENT MAINTENANCE	\$845	\$1,000	\$1,000
4160 PUBLICATION AND DUES	\$1,269	\$2,500	\$2,500
4170 POSTAGE	\$448	\$1,000	\$1,000
4200 CONTRACT SERVICES	\$24,139	\$29,000	\$29,000

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4210 COMMUNITY SERVICES**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
4208 EXCURSIONS	\$0	\$9,250	\$10,000
4234 AREA "E" EMERGENCY	\$57,431	\$10,000	\$10,000
4210 TRAVEL & MEETINGS	\$3,151	\$2,000	\$6,000
4221 UTILITIES/PHONE	\$8,039	\$6,000	\$6,000
4285 STAFF DEVELOPMENT	\$852	\$2,500	\$2,500
4300 OFFICE SUPPLIES	\$2,924	\$3,000	\$3,000
4330 SPECIAL SUPPLIES	\$2,576	\$2,000	\$2,000
4410 EQUIPMENT	\$0	\$50,000	\$50,000
<b>TOTAL OPERATING COSTS</b>	<b>\$2,496,779</b>	<b>\$2,405,550</b>	<b>\$2,521,300</b>
<b>GRAND TOTAL PUBLIC SAFETY</b>	<b>\$2,623,585</b>	<b>\$2,527,804</b>	<b>\$2,548,414</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4211 PUBLIC SAFETY**  
**Public Safety Commission**

<u>PERSONNEL</u>	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
4030 OVERTIME	\$0	\$1,000	\$1,000
4040 STIPENDS	\$2,550	\$4,500	\$4,500
4210 TRAVEL & MEETINGS	\$0	\$5,000	\$5,000
4285 STAFF DEVELOPMENT	\$0	\$500	\$500
<b>TOTAL STIPENDS</b>	<b>\$2,550</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>GRAND TOTAL PUBLIC SAFETY COMMISSION</b>	<b>\$2,550</b>	<b>\$11,000</b>	<b>\$11,000</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4311 PUBLIC WORKS**

		<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>				
4010 SALARIES - PERMANENT FULL TIME		\$250,245	\$229,711	\$297,340
Public Works Superintendent	25% of \$90,312			
Public Works Supervisor	25% of \$81,072			
Maintenance Specialist	30% of \$54,312			
Maintenance Worker II	100% of \$48,336			
Maintenance Worker II	50% of \$48,336			
Maintenance Worker II	50% of \$48,336			
Maintenance Worker I	75% of \$43,068			
Maintenance Worker I	75% of \$43,068			
Maintenance Worker I	10% of \$43,068			
Maintenance Worker I (New)	100% of 43,068			
Staff Assistant II	37.5% of \$49,764			
4020 SALARIES - PART TIME		\$55,146	\$44,880	\$0
Maintenance Worker (P/T) (2)	Deleted			
4030 OVERTIME		\$34,375	\$25,000	\$25,000
<b>TOTAL SALARIES</b>		<b>\$339,766</b>	<b>\$299,591</b>	<b>\$322,340</b>
<b>BENEFITS</b>				
4142 MEDICAL INSURANCE		\$63,768	\$41,828	\$51,993
4144 DENTAL INSURANCE		\$2,476	\$1,901	\$4,278
4145 VISION INSURANCE		\$1,725	\$1,610	\$1,685
4146 LIFE INSURANCE		\$1,271	\$1,040	\$1,066
4280 RETIREMENT PERS		\$66,787	\$79,631	\$85,190
4281 RETIREMENT FICA		\$26,220	\$21,006	\$23,361
<b>TOTAL BENEFITS</b>		<b>\$162,247</b>	<b>\$147,016</b>	<b>\$167,573</b>
<b>TOTAL PERSONNEL</b>		<b>\$502,012</b>	<b>\$446,607</b>	<b>\$489,913</b>
<b><u>OPERATING COSTS</u></b>				
4110 AUTOMOTIVE EXPENSES		\$3,152	\$5,000	\$5,000
4150 EQUIPMENT MAINTENANCE		\$4,414	\$3,500	\$3,500
4151 BUILDINGS AND GROUNDS MAINTENANCE		\$64,062	\$82,000	\$50,000
This account provides funds for the general maintenance of City Hall, C. Robert Lee Community Center, Lee Ware Park and Pool, and all other City facilities and parks. More specifically, lights, carpet cleaning, painting supplies, landscaping supplies, janitorial supplies, phone servicing, wall maintenance and other related items.				
4152 GRAFFITI REMOVAL SUPPLIES		\$23,720	\$15,000	\$15,000
4160 PUBLICATIONS AND DUES		\$4,794	\$1,000	\$1,000
4190 EQUIPMENTAL RENTAL		\$753	\$200	\$200
4200 CONTRACT SERVICES		\$146,794	\$76,500	\$89,000

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4311 PUBLIC WORKS**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
4206 SPECIAL EVENTS-SET UP AND CLEAN UP	\$144	\$3,000	\$10,000
4210 TRAVEL & MEETINGS	88.16	\$300	\$600
4220 UTILITIES	\$782	\$0	\$0
4285 STAFF DEVELOPMENT	\$2,892	\$4,500	\$4,500
4300 OFFICE SUPPLIES	\$1,443	\$2,500	\$2,500
4330 SPECIAL SUPPLIES	\$2,630	\$1,000	\$1,000
4410 EQUIPMENT ACQUISITION	\$29,851	\$10,000	\$14,000
	<hr/>		
<b>TOTAL OPERATING COSTS</b>	<b>\$285,517</b>	<b>\$204,500</b>	<b>\$196,300</b>
<b>GRAND TOTAL PUBLIC WORKS</b>	<b>\$787,529</b>	<b>\$651,107</b>	<b>\$686,213</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4418 PUBLIC WORKS**  
**Parks and Fields**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES-FULL TIME Maintenance Worker I      100% of \$48,336	\$37,389	\$47,412	\$48,336
4020 SALARIES-PART TIME	\$1,836	\$26,960	\$26,960
4030 OVERTIME	\$564	\$500	\$0
<b>TOTAL SALARIES</b>	<b>\$39,789</b>	<b>\$74,872</b>	<b>\$75,296</b>
<b>BENEFITS</b>			
4142 MEDICAL INSURANCE	\$9,832	\$10,270	\$12,466
4144 DENTAL INSURANCE	\$398	\$444	\$458
4145 VISION INSURANCE	\$478	\$564	\$561
4146 LIFE INSURANCE	\$353	\$236	\$231
4280 RETIREMENT PERS	\$6,412	\$21,568	\$21,836
4281 RETIREMENT F.I.C.A.	\$3,091	\$3,627	\$3,698
<b>TOTAL BENEFITS</b>	<b>\$20,565</b>	<b>\$36,709</b>	<b>\$39,250</b>
<b>TOTAL PERSONNEL</b>	<b>\$60,353</b>	<b>\$111,581</b>	<b>\$114,546</b>
<b><u>OPERATING COSTS</u></b>			
4150 EQUIPMENT MAINTENANCE	\$5,181	\$10,000	\$10,000
4151 BUILDING & GROUNDS MAINTENANCE	\$7,035	\$5,000	\$20,000
4219 UTILITIES / WATER	\$14,174	\$13,000	\$13,000
4200 CONTRACT SERVICES	\$1,084		\$4,000
4220 UTILITIES / ELECTRICITY	\$18,578	\$25,000	\$25,000
4330 SPECIAL SUPPLIES	\$2,888	\$5,000	\$5,000
4430 PIONEER PARK LEASE	\$100	\$100	\$100
<b>TOTAL OPERATING COSTS</b>	<b>\$49,040</b>	<b>\$58,100</b>	<b>\$77,100</b>
<b>GRAND TOTAL PARKS AND FIELDS</b>	<b>\$109,393</b>	<b>\$169,681</b>	<b>\$191,646</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4410 HUMAN SERVICES**  
**General Administration**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES - PERMANENT FULL TIME	\$158,779	\$190,957	\$223,215
Human Services Director	75% of \$113,232		
Human Services Supervisor	80% of \$67,980		
Comm. Outreach Co-coordinator	100% of \$40,716		
Executive Assistant	75% of \$57,588		
4020 SALARIES - PART TIME	\$4,224	\$0	\$0
4030 SALARIES-OVERTIME	\$1,649	\$3,000	\$3,000
AUTO ALLOWANCE	\$0	\$3,150	\$3,150
TOTAL SALARIES	\$164,652	\$197,107	\$229,365
<b>BENEFITS</b>			
4142 MEDICAL INSURANCE	\$22,873	\$26,050	\$33,857
4144 DENTAL INSURANCE	\$1,454	\$1,373	\$2,929
4145 VISION INSURANCE	\$1,013	\$1,283	\$1,468
4146 LIFE INSURANCE	\$638	\$622	\$685
4280 RETIREMENT PERS	\$48,922	\$56,292	\$61,703
4281 RETIREMENT F.I.C.A.	\$12,880	\$14,849	\$16,276
TOTAL BENEFITS	\$87,779	\$100,469	\$116,918
<b>TOTAL PERSONNEL</b>	<b>\$252,431</b>	<b>\$297,576</b>	<b>\$346,283</b>
<b><u>OPERATING COSTS</u></b>			
4102 ADVERTISING/PROMOTION	\$667	\$400	\$400
4110 AUTOMOTIVE EXPENSE	\$2,108	\$1,500	\$1,500
4120 MILEAGE	\$342	\$500	\$500
4140 SPORTS/LIABILITY INSURANCE	\$0	\$2,600	\$2,600
4150 EQUIPMENT MAINTENANCE	\$1,594	\$3,000	\$3,000
4151 BUILDING & GROUNDS MAINTENANCE	\$13,025	\$3,000	\$3,000
4160 PUBLICATIONS & DUES	\$567	\$500	\$800
4200 CONTRACT SERVICES	\$18,969	\$25,500	\$27,500
This account provides for contracting of temporary personnel including instructors for ballet folklórico, karate and aerobics.			
4206 SPECIAL EVENTS (see dept 01-4420)	\$850	\$0	\$0
4210 TRAVEL & MEETINGS	\$3,130	\$3,000	\$3,000



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4410 HUMAN SERVICES**  
**General Administration**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
4221 UTILITIES/PHONE	\$0	\$500	\$2,000
4285 STAFF DEVELOPMENT	\$628	\$700	\$1,000
4300 OFFICE SUPPLIES	\$2,150	\$2,500	\$2,500
4330 SPECIAL SUPPLIES	\$12,036	\$7,000	\$7,000
4410 EQUIPMENT	\$9,488	\$5,000	\$5,000
<b>TOTAL OPERATING COSTS</b>	<b>\$65,553</b>	<b>\$55,700</b>	<b>\$59,800</b>
<b>GRAND TOTAL ADMINISTRATION</b>	<b>\$317,984</b>	<b>\$353,276</b>	<b>\$406,083</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4411 HUMAN SERVICES**  
**Summer Lunch Program**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES - FULL TIME	\$0	\$0	\$0
4020 SALARIES - PART TIME	\$15,497	\$15,810	\$16,130
4050 OVERTIME	\$0	\$0	\$0
TOTAL SALARIES	\$15,497	\$15,810	\$16,130
<b>BENEFITS</b>			
4142 MEDICAL INSURANCE	\$510	\$0	\$0
4144 DENTAL INSURANCE	\$13	\$0	\$0
4145 VISION INSURANCE	\$14	\$0	\$0
4146 LIFE INSURANCE	\$10	\$0	\$0
4280 RETIREMENT PERS	\$0	\$0	\$0
4281 RETIREMENT F.I.C.A.	\$1,089	\$1,209	\$1,234
TOTAL BENEFITS	\$1,636	\$1,209	\$1,234
<b>TOTAL PERSONNEL</b>	<b>\$17,132</b>	<b>\$17,019</b>	<b>\$17,364</b>
<b><u>OPERATING COSTS</u></b>			
4330 SPECIAL SUPPLIES	\$116	\$68,000	\$68,000
This account provides funds for the purchase of food supplies and foam boxes.			
4410 EQUIPMENT	\$49,143	\$100	\$100
<b>TOTAL OPERATING COSTS</b>	<b>\$49,260</b>	<b>\$68,100</b>	<b>\$68,100</b>
<b>GRAND TOTAL SUMMER LUNCH PROGRAM</b>	<b>\$66,392</b>	<b>\$85,119</b>	<b>\$85,464</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4422 HUMAN SERVICES**  
**Clarkdale Park**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES - FULL TIME Recreation Leader II 100% of \$30,048	\$15,479	\$30,732	\$31,932
4020 SALARIES - PART TIME Total Part-time 2000 hours	\$9,265	\$26,960	\$27,500
4050 OVERTIME	\$1,219	\$0	\$2,000
<b>TOTAL SALARIES</b>	<b>\$25,963</b>	<b>\$57,692</b>	<b>\$61,432</b>
<b>BENEFITS</b>			
4142 MEDICAL INSURANCE	\$6,630	\$20,439	\$22,227
4144 DENTAL INSURANCE	\$396	\$804	\$1,058
4145 VISION INSURANCE	\$270	\$312	\$561
4146 LIFE INSURANCE	\$73	\$300	\$295
4280 RETIREMENT PERS	\$3,054	\$16,730	\$17,078
4281 RETIREMENT F.I.C.A.	\$1,913	\$4,413	\$4,547
<b>TOTAL BENEFITS</b>	<b>\$12,337</b>	<b>\$42,998</b>	<b>\$45,766</b>
<b>TOTAL PERSONNEL</b>	<b>\$38,300</b>	<b>\$100,690</b>	<b>\$107,198</b>
<b><u>OPERATING COSTS</u></b>			
4102 ADVERTISING & PROMOTION	\$535	\$400	\$200
4150 EQUIPMENT MAINTENANCE	\$0	\$2,000	\$5,000
4151 BUILDING & GROUNDS MAINTENANCE	\$0	\$1,000	\$2,000
4206 SPECIAL EVENTS	\$5,425	\$4,000	\$6,000
4300 OFFICE SUPPLIES	\$1,386	\$500	\$800
4330 SPECIAL SUPPLIES	\$2,632	\$1,500	\$2,000
4410 EQUIPMENT	\$5,916	\$2,000	\$2,000
<b>TOTAL OPERATING COSTS</b>	<b>\$15,894</b>	<b>\$11,400</b>	<b>\$18,000</b>
<b>GRAND TOTAL</b>	<b>\$54,194</b>	<b>\$112,090</b>	<b>\$125,198</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4413 HUMAN SERVICES**  
**Youth & Adult Sports**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 FULL TIME EMPLOYEES	\$69,855	\$59,868	\$105,010
Human Services Supervisor			100% of \$64,294
Sports Coordinator			100% of \$40,716
4020 PART TIME EMPLOYEES	\$117,595	\$155,995	\$143,765
Sr Rec Leader II (P/T)			
Sr Rec Leader I (P/T)			
Rec Leaders (P/T)			
Baseball Coaches			
Total part time hrs-13,488 hrs			
4030 OVERTIME	\$2,176	\$2,500	\$2,500
<hr/>			
TOTAL SALARIES	\$189,626	\$218,363	\$251,275
<b><u>BENEFITS</u></b>			
4142 MEDICAL INSURANCE	\$17,730	\$70,046	\$71,647
4144 DENTAL INSURANCE	\$1,420	\$1,320	\$1,651
4145 VISION INSURANCE	\$638	\$564	\$561
4146 LIFE INSURANCE	\$164	\$524	\$519
4280 RETIREMENT PERS	\$38,558	\$62,600	\$68,884
4281 RETIREMENT F.I.C.A.	\$14,719	\$16,514	\$17,852
<hr/>			
TOTAL BENEFITS	\$73,229	\$151,568	\$161,114
<b>TOTAL PERSONNEL</b>	<b>\$262,855</b>	<b>\$369,931</b>	<b>\$412,389</b>
<b><u>OPERATING COSTS</u></b>			
4102 ADVERTISING/PROMOTION	\$266	\$400	\$400
4150 EQUIPMENT MAINTENANCE	\$841	\$2,500	\$2,500
4151 BUILDING & GROUNDS MAINTENANCE	\$6,000	\$6,000	\$6,000
4160 PUBLICATIONS & DUES	\$0	\$500	\$500
4200 CONTRACT SERVICES	\$12,935	\$16,000	\$16,000
This account provides for the contracting of umpires and score keepers.			
4210 TRAVEL & MEETINGS	\$501	\$500	\$500
4285 STAFF DEVELOPMENT	\$1,018	\$3,000	\$3,000
4330 SPECIAL SUPPLIES	\$20,671	\$17,000	\$17,000
This account provides for the purchase of sports equipment, educational videos, awards, uniforms, trophies, team photos, and other related items.			
<b>TOTAL OPERATING COSTS</b>	<b>\$42,232</b>	<b>\$45,900</b>	<b>\$45,900</b>
<b>GRAND TOTAL YOUTH SPORTS</b>	<b>\$305,087</b>	<b>\$415,831</b>	<b>\$458,289</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4421 HUMAN SERVICES**  
**Special Events**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES-FULL TIME			
4020 SALARIES-PART TIME	\$35,009	\$26,000	\$26,520
4030 OVERTIME	\$9,591	\$8,000	\$15,000
TOTAL SALARIES	\$44,601	\$34,000	\$41,520
<b>BENEFITS</b>			
4142 MEDICAL INSURANCE	\$6,212	\$0	\$0
4144 DENTAL INSURANCE	\$85	\$0	\$0
4145 VISION INSURANCE	\$81	\$0	\$0
4146 LIFE INSURANCE	\$50	\$0	\$0
4280 RETIREMENT PERS	\$0	\$0	\$0
4281 RETIREMENT F.I.C.A.	\$3,517	\$0	\$2,029
TOTAL BENEFITS	\$9,945	\$0	\$2,029
<b>TOTAL PERSONNEL</b>	<b>\$54,545</b>	<b>\$34,000</b>	<b>\$43,549</b>
<b><u>OPERATING COSTS</u></b>			
4330 SPECIAL SUPPLIES/PROMOTION	\$168,745		
Special Events Planned			
4th of July		\$6,000	\$6,000
Car Show		\$15,000	\$15,000
Pow Wow		\$6,000	\$6,000
Volunteer Recognition Dinner		\$4,000	\$4,000
Mexican Independence Day		\$5,500	\$5,500
Golf Tournament		\$12,000	\$15,800
Red Ribbon Week		\$700	\$700
Halloween Programs		\$7,000	\$7,000
Veterans Day		\$500	\$500
Senior's Thanksgiving Luncheon		\$1,500	\$1,500
Holiday Camp		\$2,000	\$2,000
Senior's Christmas Luncheon		\$2,000	\$2,000
Christmas Tree Lighting		\$2,000	\$2,000
Student Government Day		\$1,400	\$1,400
Boxing Shows (February/July/November)		\$6,000	\$6,000
Mayor Prayer Breakfast		\$0	\$7,000
Senior Easter Breakfast		\$500	\$500
Spring Camp		\$2,000	\$2,000
Easter Egg Hunt		\$4,000	\$4,000
Parade & Carnival		\$40,000	\$40,000
Cinco De Mayo Celebration		\$6,000	\$6,000
Dog Clinic		\$100	\$100

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4421 HUMAN SERVICES**  
**Special Events**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
Mayor's Walk of Achievement Scholarships		\$27,000	\$27,000
Corporate Challenge		\$3,000	\$3,000
Diversity Event		\$0	\$7,000
118 OUTDOOR CLUB (excluding labor)	\$11,591	\$13,000	\$13,000
4410 EQUIPMENT	\$0	\$0	\$0
<b>TOTAL OPERATING COSTS</b>	<b>\$180,336</b>	<b>\$167,200</b>	<b>\$185,000</b>
<b>GRAND TOTAL SPECIAL EVENTS</b>	<b>\$234,881</b>	<b>\$201,200</b>	<b>\$228,549</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4423 HUMAN SERVICES**  
**Teen Center**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4020 PART TIME EMPLOYEES Recreation Leaders--2500 hours	\$23,550	\$52,513	\$54,089
4030 OVERTIME	\$3,419	\$0	\$3,000
TOTAL SALARIES	<hr/> \$26,969	\$52,513	\$57,089
<b>BENEFITS</b>			
4142 MEDICAL INSURANCE	\$7,007	\$8,400	\$8,400
4144 DENTAL INSURANCE	\$122	\$0	\$0
4145 VISION INSURANCE	\$205	\$0	\$0
4146 LIFE INSURANCE	\$26	\$64	\$64
4280 RETIREMENT PERS	\$3,281	\$15,229	\$15,534
4181 RETIREMENT F.I.C.A.	\$1,979	\$4,017	\$4,098
TOTAL BENEFITS	<hr/> \$12,621	\$27,710	\$28,096
<b>TOTAL PERSONNEL</b>	<b>\$39,590</b>	<b>\$80,223</b>	<b>\$85,185</b>
<b><u>OPERATING COSTS</u></b>			
4102 ADVERTISING/PROMOTION	\$0	\$400	\$400
4150 EQUIPMENT MAINTENANCE	\$0	\$1,000	\$2,000
4200 CONTRACT SERVICES	\$0	\$1,500	\$2,500
4208 EXCURSIONS	\$9,541	\$10,000	\$10,000
4285 STAFF DEVELOPMENT	\$0	\$1,500	\$3,000
4329 BIKE FOR LIFE PROGRAM			\$15,000
4300 OFFICE SUPPLIES	\$0	\$2,000	\$2,000
4330 SPECIAL SUPPLIES	\$2,741	\$1,500	\$1,500
4410 EQUIPMENT	\$15,485	\$3,000	\$3,000
TOTAL OPERATING COSTS	<hr/> \$27,768	\$20,900	\$39,400
<b>GRAND TOTAL TEEN CENTER</b>	<b>\$67,357</b>	<b>\$101,123</b>	<b>\$124,585</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

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

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES - PERMANENT FULL TIME	\$15,775	\$32,416	\$34,368
Sr Rec Leader III			100% of \$34,368
4020 SALARIES - PART TIME	\$207,272	\$190,685	\$195,248
Boxing Coach			
Asst Boxing Coach			
Weight Room Co-ordinator			
Community Outreach Co-ordinator			
Sr Rec Leader II			
Rec Leaders			
Boxing Program--2250 hours			
Weight Room--1250 hours			
Other activities part time--8612 hours			
4030 OVERTIME	\$3,617	\$3,500	\$3,500
<b>TOTAL SALARIES</b>	<b>\$226,664</b>	<b>\$226,601</b>	<b>\$233,116</b>
<b>BENEFITS</b>			
4142 MEDICAL INSURANCE	\$51,097	\$71,952	\$73,333
4144 DENTAL INSURANCE	\$889	\$192	\$188
4145 VISION INSURANCE	\$556	\$312	\$217
4146 LIFE INSURANCE	\$495	\$588	\$583
4280 RETIREMENT PERS	\$43,753	\$64,699	\$66,588
4281 RETIREMENT F.I.C.A.	\$17,111	\$17,067	\$17,566
<b>TOTAL BENEFITS</b>	<b>\$113,901</b>	<b>\$154,810</b>	<b>\$158,475</b>
<b>TOTAL PERSONNEL</b>	<b>\$340,565</b>	<b>\$381,411</b>	<b>\$391,591</b>
<b><u>OPERATING COSTS</u></b>			
4102 ADVERTISING/PROMOTION	\$134	\$800	\$500
4120 MILEAGE	\$0	\$200	\$0
4150 EQUIPMENT MAINTENANCE	\$9,376	\$9,000	\$9,000
4151 BUILDING & GROUNDS MAINTENANCE	\$11,875	\$73,000	\$15,000
4160 PUBLICATIONS AND DUES	\$177	\$1,000	\$1,000
This account provides for membership in selected professional organizations and certificate programs.			
4200 CONTRACT SERVICES	\$4,166	\$2,000	\$2,000
This account provides for specific contract services			



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

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

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
in maintenance of equipment.			
4206 SPECIAL EVENTS	\$1,375	\$1,300	\$1,000
4210 TRAVEL AND MEETINGS	\$3,368	\$4,000	\$4,000
4300 OFFICE SUPPLIES	\$1,976	\$3,000	\$3,000
4330 SPECIAL SUPPLIES This account provides for computer supplies (paper, ink, diskettes), paints, and arts & crafts materials including the computer lab	\$17,067	\$12,000	\$12,000
4410 EQUIPMENT This account provides for the purchase of equipment related to the C. Robert Lee Center.	\$26,286	\$25,000	\$10,000
<b>TOTAL OPERATING COSTS</b>	<b>\$75,798</b>	<b>\$131,300</b>	<b>\$57,500</b>
<b>GRAND TOTAL C. ROBERT LEE CENTER</b>	<b>\$416,363</b>	<b>\$512,711</b>	<b>\$449,091</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4416 HUMAN SERVICES**  
**Lee Ware Park**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES - FULL TIME			
Sr Rec Leader II	100% of \$31,932	\$29,541	\$30,732
			\$31,932
4020 SALARIES - PART TIME	\$14,697	\$16,550	\$16,881
Rec Leader			
Total part time--1110 hours			
4030 OVERTIME	\$2,501	\$2,000	\$3,000
<hr/>			
TOTAL SALARIES	\$46,739	\$49,282	\$51,813
 BENEFITS			
4142 MEDICAL INSURANCE	\$11,260	\$13,345	\$17,302
4144 DENTAL INSURANCE	\$768	\$804	\$1,058
4145 VISION INSURANCE	\$309	\$312	\$315
4146 LIFE INSURANCE	\$176	\$268	\$263
4280 RETIREMENT PERS	\$0	\$13,712	\$14,060
4181 RETIREMENT F.I.C.A.	\$3,706	\$3,617	\$3,709
<hr/>			
TOTAL BENEFITS	\$16,218	\$32,058	\$36,707
<b>TOTAL PERSONNEL</b>	<b>\$62,957</b>	<b>\$81,340</b>	<b>\$88,520</b>
 <b><u>OPERATING COSTS</u></b>			
4102 ADVERTISING/ PROMOTION	\$0	\$100	\$100
4150 EQUIPMENT MAINTENANCE	\$1,948	\$1,500	\$1,500
4151 BUILDING & GROUNDS MAINTENANCE	\$0	\$2,000	\$2,000
4200 CONTRACT SERVICES	\$1,560	\$0	\$0
4206 SPECIAL EVENTS	\$924	\$1,500	\$2,000
4208 EXCURSIONS	\$957	\$1,200	\$2,000
4300 OFFICE SUPPLIES	\$472	\$600	\$1,000
4330 SPECIAL SUPPLIES	\$4,935	\$3,000	\$3,000
4410 EQUIPMENT	\$1,379	\$35,000	\$8,000
<hr/>			
TOTAL OPERATING COSTS	\$12,174	\$44,900	\$19,600
 <b>GRAND TOTAL LEE WARE PARK</b>	 <b>\$75,131</b>	 <b>\$126,240</b>	 <b>\$108,120</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4417 HUMAN SERVICES**  
**Lee Ware Pool**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES-PERMANENT FULL TIME	\$17,657	\$13,332	\$13,596
Human Services Supervisor           20% of \$67,980			
4020 SALARIES-PART TIME	\$43,060	\$76,692	\$78,225
Pool Manager			
Sr Lifeguard			
Lifeguards			
Total part time--4335 hours			
4030 OVERTIME	\$1,496	\$1,000	\$1,000
<hr/>			
TOTAL SALARIES	\$62,213	\$91,024	\$92,821
<b>BENEFITS</b>			
4142 MEDICAL INSURANCE	\$6,735	\$9,707	\$10,003
4144 DENTAL INSURANCE	\$175	\$62	\$62
4145 VISION INSURANCE	\$123	\$62	\$63
4146 LIFE INSURANCE	\$99	\$111	\$110
4280 RETIREMENT PERS	\$2,238	\$26,107	\$26,629
4281 RETIREMENT F.I.C.A.	\$4,931	\$6,887	\$7,025
<hr/>			
TOTAL BENEFITS	\$14,301	\$42,936	\$43,892
<b>TOTAL PERSONNEL</b>	<b>\$76,514</b>	<b>\$133,960</b>	<b>\$136,713</b>
<b><u>OPERATING COSTS</u></b>			
4150 EQUIPMENT MAINTENANCE	\$6,227	\$3,000	\$3,000
4151 BUILDING & GROUNDS MAINTENANCE	\$0	\$1,000	\$1,000
4190 EQUIPMENT RENTAL	\$0	\$300	\$300
4200 CONTRACT SERVICES	\$900	\$3,800	\$4,500
4285 STAFF DEVELOPMENT	\$1,727	\$3,000	\$3,000
4300 OFFICE SUPPLIES	\$367	\$500	\$500
4330 SPECIAL SUPPLIES	\$9,030	\$7,500	\$7,500
This account provides for chemicals, training devices, pool equipment			
4410 EQUIPMENT	\$20,000	\$15,000	\$15,000
<hr/>			
TOTAL OPERATING COSTS	\$38,251	\$34,100	\$34,800
<b>GRAND TOTAL LEE WARE POOL</b>	<b>\$114,766</b>	<b>\$168,060</b>	<b>\$171,513</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4419 HUMAN SERVICES**  
**Senior Citizens Center**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES-FULL TIME Program Co-ordinator-Seniors 100% of \$50,352	\$55,039	\$55,374	\$50,352
4020 SALARIES - PART TIME Recreation Leader--1820 hours	\$10,950	\$27,581	\$28,133
4030 OVERTIME	\$1,024	\$3,000	\$3,000
<b>TOTAL SALARIES</b>	<b>\$67,014</b>	<b>\$85,955</b>	<b>\$81,485</b>
<b><u>BENEFITS</u></b>			
4142 MEDICAL INSURANCE	\$11,508	\$14,858	\$16,711
4144 DENTAL INSURANCE	\$766	\$1,320	\$1,651
4145 VISION INSURANCE	\$294	\$300	\$561
4146 LIFE INSURANCE	\$544	\$268	\$263
4280 RETIREMENT PERS	\$25,313	\$30,403	\$22,601
4181 RETIREMENT F.I.C.A.	\$5,098	\$5,937	\$5,962
<b>TOTAL BENEFITS</b>	<b>\$43,523</b>	<b>\$53,086</b>	<b>\$47,749</b>
<b>TOTAL PERSONNEL</b>	<b>\$110,537</b>	<b>\$139,041</b>	<b>\$129,234</b>
<b><u>OPERATING COSTS</u></b>			
4102 ADVERTISING/PROMOTION	\$232	\$300	\$300
4110 AUTOMOTIVE EXPENSES	\$541	\$1,000	\$1,000
4120 MILEAGE	\$0	\$100	\$0
4150 EQUIPMENT MAINTENANCE	\$7,154	\$10,000	\$10,000
4160 PUBLICATIONS AND DUES	\$0	\$100	\$100
4200 CONTRACT SERVICES Home Delivery-meals Senior Meals	\$87,395	\$84,000	\$84,000
4206 SPECIAL EVENTS	\$7,849	\$5,000	\$7,000
4208 EXCURSIONS	\$24,975	\$25,000	\$30,000
4210 TRAVEL & MEETINGS	\$6	\$1,000	\$1,000
4285 STAFF DEVELOPMENT	\$0	\$1,000	\$1,000
4300 OFFICE SUPPLIES	\$114	\$1,000	\$1,000
4330 SPECIAL SUPPLIES	\$5,385	\$5,000	\$5,000
4410 EQUIPMENT	\$1,378	\$4,000	\$10,000
<b>TOTAL OPERATING COSTS</b>	<b>\$135,028</b>	<b>\$137,500</b>	<b>\$150,400</b>
<b>GRAND TOTAL SENIOR CITIZENS CENTER</b>	<b>\$245,564</b>	<b>\$276,541</b>	<b>\$279,634</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4409 HUMAN SERVICES**  
**Recreation Commission**

<u>PERSONNEL</u>	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
4040 STIPENDS	\$2,925	\$4,500	\$4,500
4210 TRAVEL & MEETINGS	\$3,071	\$5,000	\$5,000
<b>TOTAL STIPENDS</b>	<b>\$5,996</b>	<b>\$9,500</b>	<b>\$9,500</b>
<b>GRAND TOTAL RECREATION COMMISSION</b>	<b>\$5,996</b>	<b>\$9,500</b>	<b>\$9,500</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4180 COMMUNITY DEVELOPMENT**  
**Planning**

		<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>				
4010 SALARIES - PERMANENT FULL TIME		\$110,443	\$132,932	\$141,523
Community Development Director	50% of 115,476			
Associate Planner	70% of 70,332			
Executive Assistant	60% of \$57,588			
4020 SALARIES - PART TIME		\$0	\$0	\$0
AUTO ALLOWANCE			\$2,100	\$2,100
4030 OVERTIME		\$3,133	\$5,000	\$5,000
	<b>TOTAL SALARIES</b>	<b>\$113,575</b>	<b>\$140,032</b>	<b>\$148,623</b>
<b>BENEFITS</b>				
4142 MEDICAL INSURANCE		\$16,304	\$14,131	\$16,832
4144 DENTAL INSURANCE		\$623	\$730	\$832
4145 VISION INSURANCE		\$713	\$727	\$646
4146 LIFE INSURANCE		\$180	\$426	\$416
4280 RETIREMENT PERS		\$23,414	\$39,160	\$41,651
4281 RETIREMENT FICA		\$8,322	\$10,330	\$10,987
	<b>TOTAL BENEFITS</b>	<b>\$49,555</b>	<b>\$65,504</b>	<b>\$71,364</b>
	<b>TOTAL PERSONNEL</b>	<b>\$163,130</b>	<b>\$205,536</b>	<b>\$219,987</b>
<b><u>OPERATING COSTS</u></b>				
4100 LEGAL ADVERTISING		\$4,528	\$5,000	\$3,000
4120 MILEAGE		\$99	\$50	\$150
4160 PUBLICATION AND DUES		\$1,808	\$2,000	\$2,000
4170 POSTAGE		\$395	\$200	\$500
4180 PRINTING		\$791	\$1,000	\$1,000
4200 CONTRACT SERVICES		\$210,572	\$90,000	\$200,000
4210 TRAVEL AND MEETINGS		\$4,507	\$5,000	\$5,000
4221 UTILITIES AND PHONE		\$1,380	\$1,500	\$1,500
4300 OFFICE SUPPLIES		\$5,829	\$2,500	\$5,000
4330 SPECIAL SUPPLIES		\$3,976	\$4,000	\$4,000
4410 EQUIPMENT		\$6,237	\$5,000	\$5,000
	<b>TOTAL OPERATING COSTS</b>	<b>\$240,122</b>	<b>\$116,250</b>	<b>\$227,150</b>
<b>GRAND TOTAL PLANNING</b>		<b>\$403,253</b>	<b>\$321,786</b>	<b>\$447,137</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4181 COMMUNITY DEVELOPMENT**  
**Planning Commission**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4030 OVERTIME	\$0	\$0	\$0
4040 STIPENDS	\$2,325	\$6,000	\$5,000
4060 PUBLICATIONS & DUES	\$0	\$2,000	\$2,000
4210 TRAVEL & MEETINGS	\$1,210	\$5,000	\$5,000
4285 STAFF DEVELOPMENT	\$989	\$0	\$0
<b>TOTAL STIPENDS</b>	<b>\$4,524</b>	<b>\$13,000</b>	<b>\$12,000</b>
<b>GRAND TOTAL PLANNING COMMISSION</b>	<b>\$4,524</b>	<b>\$13,000</b>	<b>\$12,000</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4314 COMMUNITY DEVELOPMENT**  
**Building**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
4131 INSPECTIONS	\$173,398	\$235,000	\$500,000
4200 CONTRACT SERVICES	\$41,606	\$20,000	\$20,000
4242 STRONG MOTION INSTRUM FEE	\$144	\$500	\$500
4330 SPECIAL SUPPLIES	\$1,056	\$1,000	\$1,000
	<hr/>		
<b>TOTAL OPERATIONS</b>	<b>\$216,205</b>	<b>\$256,500</b>	<b>\$521,500</b>
<b>GRAND TOTAL PLANNING COMMISSION</b>	<b>\$216,205</b>	<b>\$256,500</b>	<b>\$521,500</b>



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**01-4312 COMMUNITY DEVELOPMENT**  
**Engineering**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>OPERATING COSTS</u></b>			
<b><u>PERSONNEL</u></b>			
4010 SALARIES - PERMANENT FULL TIME City Engineer (Vacant)	\$33,305	\$90,560	\$0
4020 SALARIES - PART TIME	\$0	\$0	\$0
4030 OVERTIME	\$0	\$0	\$0
TOTAL SALARIES	\$33,305	\$90,560	\$0
<b>BENEFITS</b>			
4142 MEDICAL INSURANCE	\$863	\$4,242	\$0
4144 DENTAL INSURANCE	\$0	\$444	\$0
4145 VISION INSURANCE	\$0	\$216	\$0
4146 LIFE INSURANCE	\$0	\$236	\$0
4280 RETIREMENT PERS	\$4,891	\$26,262	\$0
4281 RETIREMENT FICA	\$2,427	\$6,928	\$0
TOTAL BENEFITS	\$8,181	\$38,328	\$0
<b>TOTAL PERSONNEL</b>	<b>\$41,486</b>	<b>\$128,888</b>	<b>\$0</b>
<b><u>OPERATING COSTS</u></b>			
4160 PUBLICATIONS & DUES	\$1,021	\$1,000	\$0
4200 CONTRACT SERVICES	\$0	\$60,000	\$175,000
4210 TRAVEL & MEETINGS	\$1,863	\$2,500	\$0
4242 STRONG MOTION INSTR. FEE	\$931		
4255 NAT'L POLUTANT DISCHRG ELIMINATION SYSTEM	\$10,478	\$80,000	\$80,000
4265 ENGINEERING SERVICES	\$92,852	\$0	\$0
4330 SPECIAL SUPPLIES	\$1,408	\$1,000	\$2,000
<b>TOTAL OPERATING COSTS</b>	<b>\$108,553</b>	<b>\$144,500</b>	<b>\$257,000</b>
<b>GRAND TOTAL ENGINEERING</b>	<b>\$150,039</b>	<b>\$273,388</b>	<b>\$257,000</b>

<b>CITY OF HAWAIIAN GARDENS</b>			
<b>FISCAL YEAR 2006-07 PRELIMINARY BUDGET</b>			
<b>BUDGET SUMMARY</b>			
<b>GAS TAX FUND</b>			
	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b>DEPARTMENT</b>			
GAS TAX FUND	\$406,967	\$476,291	\$522,021
<b>GRAND TOTAL GAS TAX FUND</b>	<b>\$406,967</b>	<b>\$476,291</b>	<b>\$522,021</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**02-4340 GAS TAX FUND**  
**Streets and Highway Maintenance**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES - PERMANENT FULL TIME	\$77,173	\$119,717	\$143,708
Public Works Superintendent	25% of \$90,312		
Public Works Supervisor	25% of \$81,072		
Senior Clerk	75% of \$59,292		
Maintenance Specialist	10% of \$54,312		
Maintenance Worker 1	75% of \$43,068		
Staff Assistant II	37.5% of \$49,764		
4020 SALARIES - PART TIME	\$0	\$0	\$0
4030 OVERTIME	\$1,734	\$1,000	\$1,000
TOTAL SALARIES	\$78,907	\$120,717	\$144,708
<b>BENEFITS</b>			
4142 MEDICAL INSURANCE	\$8,133	\$15,848	\$21,051
4144 DENTAL INSURANCE	\$638	\$1,383	\$2,117
4145 VISION INSURANCE	\$362	\$671	\$750
4146 LIFE INSURANCE	\$351	\$496	\$535
4280 RETIREMENT PERS	\$14,971	\$34,718	\$41,666
4281 RETIREMENT FICA	\$6,476	\$9,158	\$10,994
TOTAL BENEFITS	\$30,931	\$62,274	\$77,113
<b>TOTAL PERSONNEL</b>	<b>\$109,838</b>	<b>\$182,991</b>	<b>\$221,821</b>
<b><u>OPERATING COSTS</u></b>			
4110 AUTOMOTIVE EXPENSES	\$28,323	\$25,000	\$25,000
4150 EQUIPMENT MAINTENANCE	\$14,470	\$10,000	\$10,000
4157 FACILITY MAINTENANCE	\$700	\$2,000	\$3,000
4159 MEDIAN MAINTENANCE	\$13,502	\$20,000	\$10,000
This account provides funds for the general maintenance of landscaped medians throughout the City.			
4190 EQUIPMENT RENTAL	\$0	\$600	\$600
4200 CONTRACT SERVICES	\$53,681	\$70,000	\$70,000
This account provides funds for the contracting of services			

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**02-4340 GAS TAX FUND**  
**Streets and Highway Maintenance**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
4210 TRAVEL & MEETINGS	\$0	\$500	\$500
4221 UTILITIES/PHONE	\$1,389	\$0	\$400
4224 STREET REPAIR	\$41,044	\$30,000	\$30,000
4225 STREET SWEEPING	\$84,177	\$75,000	\$75,000
4226 STREET STRIPING	\$0	\$0	\$15,000
4227 SIGN MAINTENANCE	\$22,859	\$25,000	\$25,000
4229 TRAFFIC SIGNAL MAINTENANCE	\$17,925	\$25,000	\$25,000
4232 CURB NUMBERING	\$0	\$6,000	\$6,000
4285 STAFF DEVELOPMENT	\$592	\$3,000	\$3,000
4300 OFFICE SUPPLIES	\$418	\$0	\$500
4330 SPECIAL SUPPLIES	\$1,249	\$1,200	\$1,200
4410 EQUIPMENT	\$16,800	\$0	\$0
	<hr/>		
<b>TOTAL OPERATING COSTS</b>	<b>\$297,129</b>	<b>\$293,300</b>	<b>\$300,200</b>
<b>GRAND TOTAL GAS TAX FUND</b>	<b>\$406,967</b>	<b>\$476,291</b>	<b>\$522,021</b>

<b>CITY OF HAWAIIAN GARDENS</b>			
<b>FISCAL YEAR 2006-07 PRELIMINARY BUDGET</b>			
<b>BUDGET SUMMARY SUPPLEMENTAL PUBLIC SAFETY PROGRAMS</b>			
<b>DEPARTMENT</b>	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
SLESF	\$114,018	\$114,018	\$114,018
Public Safety Program LLEBG/LE/DHS/DOJ	\$105,276	\$219,000	\$179,357
<b>GRAND TOTAL</b>	<b>\$219,294</b>	<b>\$333,018</b>	<b>\$293,375</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**03-0418 PUBLIC SAFETY**  
**Supplemental Law Enforcement Services Fund (SLESF)**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4030 OVERTIME	\$0	\$0	\$0
4127 DEDICATED LAW ENFORCEMENT	\$114,018	\$114,018	\$114,018
4200 CONTRACT SERVICES	\$0	\$0	\$0
<b>TOTAL PERSONNEL</b>	<b>\$114,018</b>	<b>\$114,018</b>	<b>\$114,018</b>
 <b>GRAND TOTAL SLESF</b>	 <b>\$114,018</b>	 <b>\$114,018</b>	 <b>\$114,018</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**03-3199/3140 PUBLIC SAFETY**  
**Law Enforcement Grant Program (LLEBG/LE/DHS/DOJ)**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4070 SPECIAL POLICE COVERAGE	\$0	\$0	\$0
4127 DEDICATED LAW ENFORCEMENT	\$105,276	\$0	\$0
<b>TOTAL PERSONNEL</b>	<b>\$105,276</b>	<b>\$0</b>	<b>\$0</b>
<b><u>OPERATING COSTS</u></b>			
4410 EQUIPMENT Provides for the purchase of special surveillance and enforcement equipment, etc.	\$0	\$0	\$0
xxxx Public Safety Prog. LE/DHS/DOJ			\$179,357
xxxx HOMELAND SECURITY PURCHASES	\$0	\$219,000	\$0
4210 TRAVEL AND MEETINGS	\$0	\$0	\$0
<b>TOTAL OPERATING COSTS</b>	<b>\$0</b>	<b>\$219,000</b>	<b>\$179,357</b>
<b>GRAND TOTAL LLEBG</b>	<b>\$105,276</b>	<b>\$219,000</b>	<b>\$179,357</b>

<b>CITY OF HAWAIIAN GARDENS</b>			
<b>FISCAL YEAR 2006-07 PRELIMINARY BUDGET</b>			
<b>BUDGET SUMMARY</b>			
<b>TRAFFIC SAFETY FUND</b>			
	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b>DEPARTMENT</b>			
TRAFFIC SAFETY FUND/CROSSING GUARD	\$194,861	\$92,931	\$161,931
<b>GRAND TOTAL</b>	<b>\$194,861</b>	<b>\$92,931</b>	<b>\$161,931</b>



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

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

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4020 SALARIES - PART TIME 8 Crossing Guards	\$43,752	\$79,360	\$79,360
<b>TOTAL PERSONNEL</b>	<b>\$43,752</b>	<b>\$79,360</b>	<b>\$79,360</b>
<b>BENEFITS</b>			
4142 MEDICAL INSURANCE	\$125	\$0	\$0
4144 DENTAL INSURANCE	\$0	\$0	\$0
4145 VISION INSURANCE	\$0	\$0	\$0
4146 LIFE INSURANCE	\$0	\$0	\$0
4280 RETIREMENT PERS	\$0	\$0	\$0
4281 RETIREMENT FICA	\$3,443	\$6,071	\$6,071
<b>TOTAL BENEFITS</b>	<b>\$3,568</b>	<b>\$6,071</b>	<b>\$6,071</b>
<b>TOTAL PERSONNEL</b>	<b>\$47,320</b>	<b>\$85,431</b>	<b>\$85,431</b>
<b><u>OPERATING COSTS</u></b>			
4285 STAFF DEVELOPMENT	\$0	\$2,500	\$1,500
4200 CONTRACT SERVICES	\$147,541	\$0	\$50,000
4330 SPECIAL SUPPLIES	\$0	\$5,000	\$25,000
<b>TOTAL OPERATING</b>	<b>\$147,541</b>	<b>\$7,500</b>	<b>\$76,500</b>
<b>GRAND TOTAL TRAFFIC SAFETY</b>	<b>\$194,861</b>	<b>\$92,931</b>	<b>\$161,931</b>

<b>CITY OF HAWAIIAN GARDENS</b>			
<b>FISCAL YEAR 2006-07 PRELIMINARY BUDGET</b>			
<b>BUDGET SUMMARY</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>
<b>CLEAN AIR FUND</b>	<b>ACTUAL</b>	<b>APPROVED</b>	<b>REQUESTED</b>
<b>DEPARTMENT</b>	<b>EXPENDITURES</b>	<b>BUDGET</b>	<b>BUDGET</b>
CLEAN AIR FUND	\$3,317	\$9,200	\$9,600
<b>GRAND TOTAL CLEAN AIR FUND</b>	<b>\$3,317</b>	<b>\$9,200</b>	<b>\$9,600</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

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

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>OPERATING COSTS</u></b>			
4110 NATURAL GAS/FUEL	\$2,403	\$1,200	\$2,600
4150 AUTO REPAIRS	\$0	\$3,000	\$2,000
4160 PUBLICATION AND DUES	\$0	\$0	\$0
4200 ANNUAL TESTING/FLEET	\$913	\$5,000	\$5,000
4410 VEHICLE ACQUISITION	\$0	\$0	\$0
<p>This account provides for the purchase of two low emission pick-up trucks and one automobile.</p>			
<b>GRAND TOTAL CLEAN AIR</b>	<b>\$3,317</b>	<b>\$9,200</b>	<b>\$9,600</b>

<b>CITY OF HAWAIIAN GARDENS</b>			
<b>FISCAL YEAR 2006-07 PRELIMINARY BUDGET</b>			
<b>BUDGET SUMMARY PROPOSITION C</b>	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b>DEPARTMENT</b>			
TRANSPORTATION ADMINISTRATION (4500 & 4600)	\$42,390	\$45,086	\$47,823
PARATRANSIT PROGRAM	\$254,785	\$318,495	\$272,594
<b>GRAND TOTAL PROPOSITION C</b>	<b>\$297,175</b>	<b>\$363,581</b>	<b>\$320,417</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**06-4500/4600 PROPOSITION C**  
**Transportation Administration**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES - PERMANENT FULL TIME	\$25,685	\$27,524	\$28,346
Human Services Director		12.5% of \$113,232	
Accountant		10% of \$69,933	
Clerk Typist II		12.5% of \$57,592	
AUTO ALLOWANCE		\$525	\$525
4030 OVERTIME	\$0	\$0	\$0
TOTAL SALARIES	\$25,685	\$28,049	\$28,871
<b><u>BENEFITS</u></b>			
4142 MEDICAL INSURANCE	\$4,211	\$3,531	\$4,164
4144 DENTAL INSURANCE	\$484	\$246	\$429
4145 VISION INSURANCE	\$213	\$197	\$196
4146 LIFE INSURANCE	\$156	\$83	\$81
4280 RETIREMENT PERS	\$7,109	\$8,134	\$8,373
4281 RETIREMENT FICA	\$2,315	\$2,146	\$2,209
TOTAL BENEFITS	\$14,488	\$14,337	\$15,452
<b>TOTAL PERSONNEL</b>	<b>\$40,173</b>	<b>\$42,386</b>	<b>\$44,323</b>
<b><u>OPERATING COSTS</u></b>			
4150 EQUIPMENT MAINTENANCE	\$0	\$0	\$0
4200 CONTRACT SERVICES	\$2,217	\$2,500	\$3,000
4221 UTILITIES / PHONE	\$0	\$0	\$0
4330 SPECIAL SUPPLIES	\$0	\$200	\$500
4410 EQUIPMENT	\$0	\$0	\$0
TOTAL OPERATING COSTS	\$2,217	\$2,700	\$3,500
<b>GRAND TOTAL PROPOSITION C (TRANSPORTATION ADMIN)</b>	<b>\$42,390</b>	<b>\$45,086</b>	<b>\$47,823</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**06-4510 PROPOSITION C**  
**Transportation Administration - Paratransit Program**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES-PERMANENT FULL TIME	\$135,007	\$133,506	\$137,124
Transportation Co-ordinator	50% of \$49,548		
Lead Bus Driver	50% of \$46,956		
4 Bus Drivers	50% of \$44,736 each		
4020 SALARIES -PART-TIME		\$0	\$0
4030 OVERTIME	\$10,281	\$8,000	\$10,000
TOTAL SALARIES	\$145,288	\$141,506	\$147,124
<b><u>BENEFITS</u></b>			
4142 MEDICAL INSURANCE	\$29,914	\$27,981	\$32,937
4144 DENTAL INSURANCE	\$2,600	\$3,204	\$4,424
4145 VISION INSURANCE	\$1,461	\$1,566	\$1,560
4146 LIFE INSURANCE	\$607	\$709	\$693
4280 RETIREMENT PERS	\$22,871	\$38,716	\$39,766
4281 RETIREMENT F.I.C.A.	\$11,339	\$10,213	\$10,490
TOTAL BENEFITS	\$68,791	\$82,389	\$89,870
<b>TOTAL PERSONNEL</b>	<b>\$214,079</b>	<b>\$223,895</b>	<b>\$236,994</b>
<b><u>OPERATING COSTS</u></b>			
4110 AUTOMOTIVE EXPENSES	\$11,995	\$21,000	\$12,000
4150 EQUIPMENT MAINTENANCE	\$14,754	\$10,000	\$15,000
4200 CONTRACT SERVICES	\$1,860	\$1,500	\$1,500
4210 TRAVEL & MEETINGS	\$0	\$100	\$100
4300 OFFICE SUPPLIES	\$0	\$500	\$500
4330 SPECIAL SUPPLIES	\$1,657	\$1,500	\$1,500
4410 EQUIPMENT	\$10,441	\$60,000	\$5,000
<b>TOTAL OPERATING COSTS</b>	<b>\$40,707</b>	<b>\$94,600</b>	<b>\$35,600</b>
	<b>\$254,785</b>	<b>\$318,495</b>	<b>\$272,594</b>

<b>CITY OF HAWAIIAN GARDENS</b>			
<b>FISCAL YEAR 2006-07 PRELIMINARY BUDGET</b>			
<b>BUDGET SUMMARY PROPOSITION A</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>
	<b>ACTUAL EXPENDITURES</b>	<b>APPROVED BUDGET</b>	<b>REQUESTED BUDGET</b>
<b>DEPARTMENT</b>			
TRANSPORTATION ADMINISTRATION	\$23,085	\$45,386	\$47,823
PARATRANSIT PROGRAM	\$567	\$0	\$0
RECREATIONAL TRANSIT PROGRAM	\$250,633	\$321,395	\$271,494
LONG BEACH TRANSIT	\$7,992	\$9,000	\$10,000
BUS PASS SUBSIDY PROGRAM	\$2,436	\$2,500	\$2,500
BUS STOP MAINTENANCE	\$32,208	\$34,493	\$38,942
<b>GRAND TOTAL PROPOSITION A</b>	<b>\$316,920</b>	<b>\$412,774</b>	<b>\$370,759</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**07-4500 PROPOSITION A**  
**Transportation Administration**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES-PERMANENT FULL TIME	\$12,372	\$27,524	\$28,346
Human Services Director		12.5% of \$113,232	
Accountant		10% of \$69,930	
Clerk Typist II		12.5% of \$57,592	
AUTO ALLOWANCE		\$525	\$525
4030 OVERTIME	\$0	\$0	\$0
<hr/>			
TOTAL SALARIES	\$12,372	\$28,049	\$28,871
<b>BENEFITS</b>			
4142 MEDICAL INSURANCE	\$2,498	\$3,531	\$4,164
4144 DENTAL INSURANCE	\$268	\$246	\$429
4145 VISION INSURANCE	\$125	\$197	\$196
4146 LIFE INSURANCE	\$79	\$83	\$81
4280 RETIREMENT PERS	\$4,138	\$8,134	\$8,373
4281 RETIREMENT F.I.C.A.	\$1,386	\$2,146	\$2,209
<hr/>			
TOTAL BENEFITS	\$8,495	\$14,337	\$15,452
<b>TOTAL PERSONNEL</b>	<b>\$20,867</b>	<b>\$42,386</b>	<b>\$44,323</b>
<b><u>OPERATING COSTS</u></b>			
4150 EQUIPMENT MAINTENANCE	\$0	\$0	\$0
4200 CONTRACT SERVICES	\$2,217	\$2,500	\$3,000
4221 UTILITIES / PHONE	\$0	\$0	\$0
4300 OFFICE SUPPLIES	\$0	\$500	\$500
4410 EQUIPMENT	\$0	\$0	\$0
<hr/>			
<b>TOTAL OPERATING COSTS</b>	<b>\$2,217</b>	<b>\$3,000</b>	<b>\$3,500</b>
<b>GRAND TOTAL PROPOSITION A (ADMINISTRATION)</b>	<b>\$23,085</b>	<b>\$45,386</b>	<b>\$47,823</b>



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**07-4511 PROPOSITION A**  
**Recreational Transit Program**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES-PERMANENT FULL TIME	\$132,757	\$133,506	\$137,124
Transportation Co-ordinator	50% of \$49,548		
Lead Bus Driver	50% of \$46,956		
4 Bus Drivers	50% of \$44,736 each		
4020 SALARIES-PART-TIME	\$0	\$0	\$0
4030 OVERTIME	\$10,268	\$8,000	\$10,000
TOTAL SALARIES	\$143,025	\$141,506	\$147,124
BENEFITS			
4142 MEDICAL INSURANCE	\$29,734	\$27,981	\$32,937
4144 DENTAL INSURANCE	\$2,617	\$3,204	\$4,424
4145 VISION INSURANCE	\$1,453	\$1,566	\$1,560
4146 LIFE INSURANCE	\$607	\$709	\$693
4280 RETIREMENT PERS	\$22,833	\$38,716	\$39,766
4281 RETIREMENT F.I.C.A.	\$11,026	\$10,213	\$10,490
TOTAL BENEFITS	\$68,270	\$82,389	\$89,870
<b>TOTAL PERSONNEL</b>	<b>\$211,295</b>	<b>\$223,895</b>	<b>\$236,994</b>
<b><u>OPERATING COSTS</u></b>			
4110 AUTOMOTIVE EXPENSES	\$12,635	\$21,000	\$12,000
4150 EQUIPMENT MAINTENANCE	\$15,325	\$14,000	\$15,000
4200 CONTRACT SERVICES	\$628	\$1,000	\$1,000
4210 TRAVEL/MEETINGS	\$0	\$200	\$200
4300 OFFICE SUPPLIES	\$0	\$500	\$500
4330 SPECIAL SUPPLIES	\$309	\$800	\$800
4410 EQUIPMENT	\$10,441	\$60,000	\$5,000
TOTAL OPERATING COSTS	\$39,338	\$97,500	\$34,500
<b>GRAND TOTAL PROPOSITION A (PARATRANSIT PROGRAM)</b>	<b>\$250,633</b>	<b>\$321,395</b>	<b>\$271,494</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**07-4510 PROPOSITION A**  
**Paratransit Program**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>OPERATING COSTS</u></b>			
4110 AUTOMOTIVE EXPENSES	\$32	\$0	\$0
4150 EQUIPMENT MAINTENANCE	\$335	\$0	\$0
4200 CONTRACT SERVICES	\$0	\$0	\$0
4300 OFFICE SUPPLIES	\$0	\$0	\$0
4330 SPECIAL SUPPLIES	\$201	\$0	\$0
4410 EQUIPMENT	\$0	\$0	\$0
	<hr/>		
<b>TOTAL OPERATING COSTS</b>	<b>\$567</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL PROPOSITION A (PARATRANSIT PROGRAM)</b>	<b>\$567</b>	<b>\$0</b>	<b>\$0</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**07-4512 PROPOSITION A**  
**Long Beach Transit**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>OPERATING COSTS</u></b>			
4105 LONG BEACH TRANSIT	\$7,992	\$9,000	\$10,000
<b>GRAND TOTAL PROPOSITION A (LONG BEACH TRANSIT</b>	<b>\$7,992</b>	<b>\$9,000</b>	<b>\$10,000</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**07-4513 PROPOSITION A**  
**Bus Pass Subsidy**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>OPERATING COSTS</u></b>			
4200 CONTRACT SERVICES	\$2,436	\$2,500	\$2,500
<b>GRAND TOTAL PROPOSITION A (BUS PASS SUBSIDY)</b>	<b>\$2,436</b>	<b>\$2,500</b>	<b>\$2,500</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**07-4515 PROPOSITION A**  
**Bus Stop Maintenance**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES-PERMANENT FULL TIME Maintenance Worker 40% of \$54,312	\$20,048	\$20,899	\$21,725
4030 OVERTIME	\$0		\$0
TOTAL SALARIES	\$20,048	\$20,899	\$21,725
<b>BENEFITS</b>			
4142 MEDICAL INSURANCE	\$3,641	\$4,085	\$4,879
4144 DENTAL INSURANCE	\$441	\$528	\$660
4145 VISION INSURANCE	\$184	\$226	\$224
4146 LIFE INSURANCE	\$104	\$95	\$92
4280 RETIREMENT PERS	\$3,579	\$6,061	\$6,300
4281 RETIREMENT F.I.C.A.	\$1,560	\$1,599	\$1,662
TOTAL BENEFITS	\$9,511	\$12,594	\$13,817
<b>TOTAL PERSONNEL</b>	<b>\$29,559</b>	<b>\$33,493</b>	<b>\$35,542</b>
<b><u>OPERATING COSTS</u></b>			
4110 AUTOMOTIVE EXPENSES	\$2,158	\$0	\$400
4150 EQUIPMENT MAINTENANCE	\$491	\$0	\$2,000
4330 SPECIAL SUPPLIES	\$0	\$1,000	\$1,000
TOTAL OPERATING COSTS	\$2,649	\$1,000	\$3,400
<b>GRAND TOTAL PROPOSITION A BUS STOP MAINTENANCE</b>	<b>\$32,208</b>	<b>\$34,493</b>	<b>\$38,942</b>

<b>CITY OF HAWAIIAN GARDENS</b>			
<b>FISCAL YEAR 2006-07 PRELIMINARY BUDGET</b>			
<b>BUDGET SUMMARY SECTION 8</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>
	<b>ACTUAL</b>	<b>APPROVED</b>	<b>REQUESTED</b>
	<b>EXPENDITURES</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>DEPARTMENT</b>			
VOUCHERS (100%)	\$973,510	\$1,067,789	\$1,075,521
<b>GRAND TOTAL SECTION 8</b>	<b>\$973,510</b>	<b>\$1,067,789</b>	<b>\$1,075,521</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

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

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES - PERMANENT FULL TIME	\$104,149	\$96,285	\$100,659
Housing Rehab Supervisor      60% of \$79,845			
Housing Tech II                    100% of \$52,752			
4020 SALARIES - PART TIME	\$0	\$0	\$0
4030 OVERTIME	\$505	\$0	\$0
<b>TOTAL SALARIES</b>	<b>\$104,653</b>	<b>\$96,285</b>	<b>\$100,659</b>
<b>BENEFITS</b>			
4142 MEDICAL INSURANCE	\$17,212	\$16,557	\$15,546
4144 DENTAL INSURANCE	\$1,500	\$1,507	\$1,763
4145 VISION INSURANCE	\$755	\$758	\$692
4146 LIFE INSURANCE	\$249	\$378	\$370
4280 RETIREMENT - PERS	\$17,641	\$27,923	\$29,191
4281 RETIREMENT - FICA	\$8,545	\$7,366	\$7,700
<b>TOTAL BENEFITS</b>	<b>\$45,902</b>	<b>\$54,489</b>	<b>\$55,262</b>
<b>TOTAL PERSONNEL</b>	<b>\$150,556</b>	<b>\$150,774</b>	<b>\$155,921</b>
<b><u>OPERATING COSTS</u></b>			
4040 STIPENDS	\$5,499	\$5,500	\$5,500
4100 LEGAL ADVERTISING	\$0	\$500	\$500
4120 MILEAGE	\$0	\$100	\$100
4160 PUBLICATION AND DUES	\$1,360	\$1,200	\$1,000
4170 POSTAGE	\$0	\$0	\$0
4200 CONTRACT SERVICES	\$6,469	\$15,000	\$10,000
4201 AUDIT SERVICES	\$5,530	\$8,000	\$8,000
4210 TRAVEL AND MEETINGS	\$2,383	\$2,500	\$2,500
4300 OFFICE SUPPLIES	\$624	\$800	\$1,000
4330 SPECIAL SUPPLIES	\$834	\$1,000	\$1,000
4410 EQUIPMENT	\$3,660	\$0	\$0
4450 HOUSING ASSISTANCE PAYMENTS	\$796,595	\$882,415	\$890,000
<b>TOTAL OPERATING COSTS</b>	<b>\$822,954</b>	<b>\$917,015</b>	<b>\$919,600</b>
<b>GRAND TOTAL SECTION 8 VOUCHERS</b>	<b>\$973,510</b>	<b>\$1,067,789</b>	<b>\$1,075,521</b>

<b>CITY OF HAWAIIAN GARDENS</b>			
<b>FISCAL YEAR 2006-07 PRELIMINARY BUDGET</b>			
<b>BUDGET SUMMARY</b>			
<b>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</b>			
	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>
	<b>ACTUAL</b>	<b>APPROVED</b>	<b>REQUESTED</b>
	<b>EXPENDITURES</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>DEPARTMENT</b>			
HOUSING REHABILITATION	\$398,245	\$458,729	\$406,393
ATGM	\$49,245	\$87,101	\$95,272
GENERAL ADMINISTRATION	\$33,719	\$35,000	\$33,000
FAIR HOUSING	\$3,050	\$0	\$0
WE TIP PROGRAM	\$1,000	\$0	\$0
CODE ENFORCEMENT	\$130,678	\$184,760	\$316,081
NEIGHBORHOOD BEAUTIFICATION	\$157,424	\$141,680	\$140,050
CAPITAL PROJECTS	\$0	\$0	\$470,294
<b>GRAND TOTAL CDBG</b>	<b>\$773,360</b>	<b>\$907,270</b>	<b>\$1,461,090</b>



CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**10-4809 COMMUNITY DEVELOPMENT**  
**CDBG - Housing Rehabilitation Program (D96242)**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES - PERMANENT FULL TIME	\$84,290	\$94,894	\$87,966
Housing Rehab Supervisor      40% of \$79,845			
Admin Tech                      100% of \$56,028			
4030 OVERTIME	\$156	\$1,000	\$1,000
TOTAL SALARIES	<hr/> \$84,446	<hr/> \$95,894	<hr/> \$88,966
<b>BENEFITS</b>			
4142 MEDICAL INSURANCE	\$11,292	\$11,719	\$13,891
4144 DENTAL INSURANCE	\$384	\$437	\$1,726
4145 VISION INSURANCE	\$383	\$454	\$648
4146 LIFE INSURANCE	\$139	\$331	\$323
4280 RETIREMENT - PERS	\$16,534	\$27,809	\$25,510
4281 RETIREMENT - FICA	\$7,127	\$7,336	\$6,729
TOTAL BENEFITS	<hr/> \$35,858	<hr/> \$48,085	<hr/> \$48,827
<b>TOTAL PERSONNEL</b>	<b>\$120,304</b>	<b>\$143,979</b>	<b>\$137,793</b>
<b><u>OPERATING COSTS</u></b>			
4120 MILEAGE	\$0	\$100	\$50
4160 PUBLICATIONS & DUES	\$0	\$550	\$350
4180 PRINTING	\$523	\$2,000	\$1,000
4200 CONTRACT SERVICES	\$4,414	\$11,000	\$8,000
4210 TRAVEL AND MEETINGS	\$671	\$0	\$100
4300 OFFICE SUPPLIES	\$314	\$300	\$300
4330 SPECIAL SUPPLIES	\$269	\$300	\$300
4410 EQUIPMENT	\$453	\$500	\$500
4463 REHABILITATION	\$271,296	\$300,000	\$258,000
<b>TOTAL OPERATING COSTS</b>	<hr/> <b>\$277,940</b>	<hr/> <b>\$314,750</b>	<hr/> <b>\$268,600</b>
<b>GRAND TOTAL HOUSING REHABILITATION</b>	<b>\$398,245</b>	<b>\$458,729</b>	<b>\$406,393</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**10-4811 HUMAN SERVICES**  
**CDBG - Alternative to Gang Membership (D96245)**

		<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>				
4020 SALARIES - PART TIME		\$25,806	\$42,298	\$43,155
Neighborhood Counselor	100%			
4050 OVERTIME		\$0	\$0	\$0
<b>TOTAL SALARIES</b>		<b>\$25,806</b>	<b>\$42,298</b>	<b>\$43,155</b>
<b>BENEFITS</b>				
4142 MEDICAL INSURANCE		\$4,316	\$5,177	\$5,177
4144 DENTAL INSURANCE		\$0	\$0	\$0
4145 VISION INSURANCE		\$0	\$0	\$0
4146 LIFE INSURANCE		\$280	\$32	\$32
4280 RETIREMENT - PERS		\$4,521	\$12,266	\$12,515
4281 RETIREMENT - FICA		\$1,983	\$3,328	\$3,393
<b>TOTAL BENEFITS</b>		<b>\$11,101</b>	<b>\$20,803</b>	<b>\$21,117</b>
<b>TOTAL PERSONNEL</b>		<b>\$36,908</b>	<b>\$63,101</b>	<b>\$64,272</b>
<b><u>OPERATING COSTS</u></b>				
4102 ADVERTISING/PROMOTION		\$0	\$200	\$200
4180 PRINTING		\$0	\$300	\$300
4200 CONTRACT SERVICES		\$2,639	\$5,000	\$10,000
4206 SPECIAL EVENTS		\$4,693	\$8,000	\$8,000
This account provides funds for events to enhance awareness of anti-drug, anti-gang efforts including the ATGM Graduating Senior Scholarship banquet, red-ribbon campaign, sports program and church rally on drugs/gangs and student government day.				
4208 EXCURSIONS		\$0	\$3,500	\$3,500
This account provides funds for excursions for youth groups.				
4330 SPECIAL SUPPLIES		\$4,895	\$6,000	\$8,000
4410 EQUIPMENT		\$110	\$1,000	\$1,000
<b>TOTAL OPERATING COSTS</b>		<b>\$12,337</b>	<b>\$24,000</b>	<b>\$31,000</b>
<b>GRAND TOTAL ALTERNATIVE TO GANG MEMBERSHIP</b>		<b>\$49,245</b>	<b>\$87,101</b>	<b>\$95,272</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**10-4814 COMMUNITY DEVELOPMENT**  
**CDBG - General Administration (D96241)**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES - PERMANENT FULL TIME	\$0	\$0	\$0
4020 SALARIES - PART TIME			
TOTAL SALARIES	\$0	\$0	\$0
<b>BENEFITS</b>			
4142 MEDICAL INSURANCE	\$0	\$0	\$0
4144 DENTAL INSURANCE	\$0	\$0	\$0
4145 VISION INSURANCE	\$0	\$0	\$0
4146 LIFE INSURANCE	\$0	\$0	\$0
4280 RETIREMENT - PERS	\$0	\$0	\$0
4281 RETIREMENT - FICA	\$0	\$0	\$0
TOTAL BENEFITS	\$0	\$0	\$0
<b>TOTAL PERSONNEL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>OPERATING COSTS</u></b>			
4202 AUDIT SERVICES	\$3,662	\$3,000	\$3,000
4200 CONTRACT SERVICES	\$30,057	\$32,000	\$30,000
4410 EQUIPMENT	\$0	\$0	\$0
<b>TOTAL OPERATING COSTS</b>	<b>\$33,719</b>	<b>\$35,000</b>	<b>\$33,000</b>
<b>GRAND TOTAL ADMINISTRATION</b>	<b>\$33,719</b>	<b>\$35,000</b>	<b>\$33,000</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**10-4816 COMMUNITY DEVELOPMENT**  
**CDBG - Fair Housing(D95248)**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>OPERATING COSTS</u></b>			
4200 CONTRACT SERVICES This account provides funds to obtain assistance for specific services related to landlord tenant services. Contract services are provided by the Fair Housing Foundation.	\$3,050	\$0	\$0
<b>GRAND TOTAL FAIR HOUSING</b>	<b>\$3,050</b>	<b>\$0</b>	<b>\$0</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**10-4821 COMMUNITY DEVELOPMENT  
 CDBG - We Tip Program**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>OPERATING COSTS</u></b>			
4200 CONTRACT SERVICES This account provides funds to assist law enforcement in the apprehension of criminal suspects.	\$1,000	\$0	\$0
<b>GRAND TOTAL WE TIP</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**10-4828 COMMUNITY DEVELOPMENT**  
**CDBG - Code Enforcement**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES - PERMANENT FULL TIME	\$62,539	\$81,456	\$145,624
Associate Planner	30% of \$70,332		
Code Enforcement	100% of \$61,656		
Comm. Relations Officer	100% of \$62,868		
Tsf From Comm. Svs.			
4030 OVERTIME	\$4,778	\$5,000	\$5,000
TOTAL SALARIES	\$67,317	\$86,456	\$150,624
<b><u>BENEFITS</u></b>			
4142 MEDICAL INSURANCE	\$10,102	\$13,594	\$31,295
4144 DENTAL INSURANCE	\$1,145	\$1,716	\$3,474
4145 VISION INSURANCE	\$478	\$733	\$1,187
4146 LIFE INSURANCE	\$88	\$307	\$531
4280 RETIREMENT - PERS	\$11,033	\$23,622	\$42,230
4281 RETIREMENT - FICA	\$5,225	\$6,231	\$11,140
TOTAL BENEFITS	\$28,071	\$46,204	\$89,857
<b>TOTAL PERSONNEL</b>	<b>\$95,388</b>	<b>\$132,660</b>	<b>\$240,481</b>
<b><u>OPERATING COSTS</u></b>			
4110 AUTOMOTIVE EXPENSE	\$1,279	\$1,000	\$2,000
4160 PUBLICATIONS/DUES	\$90	\$200	\$200
4180 PRINTING	\$1,170	\$2,000	\$2,000
4200 CONTRACT SERVICES	\$28,664	\$45,000	\$65,000
4210 TRAVEL AND MEETINGS	\$132	\$1,000	\$2,000
4221 UTILITIES / PHONE	\$445	\$400	\$400
4300 OFFICE SUPPLIES	\$525	\$500	\$500
4330 SPECIAL SUPPLIES	\$1,942	\$1,000	\$1,500
4410 EQUIPMENT	\$1,042	\$1,000	\$2,000
TOTAL OPERATING COSTS	\$35,290	\$52,100	\$75,600
<b>GRAND TOTAL CODE ENFORCEMENT</b>	<b>\$130,678</b>	<b>\$184,760</b>	<b>\$316,081</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**10-4829 COMMUNITY SERVICES**  
**CDBG - Neighborhood Beautification**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4020 SALARIES - PART TIME	\$2,758	\$2,500	\$2,500
4030 OVERTIME	\$44,343	\$60,000	\$60,000
TOTAL SALARIES	\$47,101	\$62,500	\$62,500
<b>BENEFITS</b>			
4142 MEDICAL INSURANCE	\$13,619	\$10,000	\$8,500
4144 DENTAL INSURANCE	\$859	\$1,000	\$900
4145 VISION INSURANCE	\$522	\$800	\$550
4146 LIFE INSURANCE	\$246	\$30	\$250
4280 RETIREMENT - PERS	\$0	\$0	\$0
4281 RETIREMENT - FICA	\$3,987	\$6,350	\$6,350
TOTAL BENEFITS	\$19,233	\$18,180	\$16,550
<b>TOTAL PERSONNEL</b>	<b>\$66,334</b>	<b>\$80,680</b>	<b>\$79,050</b>
<b><u>OPERATING COSTS</u></b>			
4180 PRINTING	\$0	\$1,000	\$1,000
4200 CONTRACT SERVICES	\$89,016	\$55,000	\$55,000
4300 OFFICE SUPPLIES	\$49	\$0	\$0
4330 SPECIAL SUPPLIES	\$2,025	\$5,000	\$5,000
<b>TOTAL OPERATING COSTS</b>	<b>\$91,089</b>	<b>\$61,000</b>	<b>\$61,000</b>
<b>GRAND TOTAL NEIGHBORHOOD BEAUTIFICATION</b>	<b>\$157,424</b>	<b>\$141,680</b>	<b>\$140,050</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**10-4909 COMMUNITY DEVELOPMENT**  
**CDBG - Capital Projects**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>CAPITAL EXPENSES</u></b>			
9999 STREET OVERLAY/RESURFACING	\$0	\$0	\$131,812
9999 SPORTS COMPLEX/FEDDE MIDDLE SCHOOL	\$0	\$0	\$338,482
<hr/>			
<b>GRAND TOTAL CAPITAL PROJECTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$470,294</b>



<b>CITY OF HAWAIIAN GARDENS</b>			
<b>FISCAL YEAR 2006-07 PRELIMINARY BUDGET</b>			
<b>BUDGET SUMMARY</b>			
<b>REDEVELOPMENT AGENCY</b>			
	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>
	<b>ACTUAL</b>	<b>APPROVED</b>	<b>REQUESTED</b>
	<b>EXPENDITURES</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>DEPARTMENT</b>			
ADMINISTRATION	\$624,069	\$720,682	\$811,706
PROPERTIES	\$91,938	\$100,000	\$102,000
HOUSING	\$118,908	\$205,892	\$109,367
<b>GRAND TOTAL REDEVELOPMENT AGENCY</b>	<b>\$834,915</b>	<b>\$1,026,574</b>	<b>\$1,023,073</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**11-4901 REDEVELOPMENT ADMINISTRATION**  
**Administrative Support**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES - PERMANENT FULL TIME	\$246,753	\$291,069	\$294,945
Acting City Administrator	50% of \$132,564		
Finance Director	37.5% of \$102,816		
PW Superintendent	25% of \$90,312		
PW Supervisor	25% of \$81,072		
Executive Sec	50% of \$69,113		
Executive Sec	40% of \$57,588		
Acctg Tech	20% of \$58,376		
Maintenance Specialist	10% of \$54,310		
Maintenance Worker II	50% of \$48,336		
Maintenance Worker II	50% of \$48,336		
Maintenance Worker I	25% of \$43,068		
Maintenance Worker I	25% of \$43,068		
Maintenance Worker I	5% of \$43,068		
Housing Tech III	100% of \$65,496		
4020 SALARIES - PERMANENT PART TIME	\$0	\$0	\$0
4030 OVERTIME	\$2,122	\$1,500	\$2,000
4040 STIPENDS/BOARD MEMBERS	\$3,900	\$9,000	\$9,000
4090 CAR ALLOWANCE	\$2,350	\$4,500	\$2,100
<b>TOTAL SALARIES</b>	<b>\$255,124</b>	<b>\$306,069</b>	<b>\$308,045</b>
<b>BENEFITS</b>			
4141 MEDICAL INSURANCE	\$28,077	\$38,016	\$58,218
4142 DENTAL INSURANCE	\$1,754	\$2,576	\$5,709
4144 VISION INSURANCE	\$1,215	\$1,841	\$2,520
4145 LIFE INSURANCE	\$729	\$975	\$1,184
4280 RETIREMENT PERS	\$49,233	\$85,020	\$105,138
4281 RETIREMENT FICA	\$19,268	\$17,585	\$22,892
<b>TOTAL BENEFITS</b>	<b>\$100,276</b>	<b>\$146,013</b>	<b>\$195,661</b>
<b>TOTAL PERSONNEL</b>	<b>\$355,400</b>	<b>\$452,082</b>	<b>\$503,706</b>
<b><u>OPERATING COSTS</u></b>			
4100 LEGAL ADVERTISING	\$1,551	\$2,000	\$2,500
4110 AUTOMOTIVE EXPENSES	\$1,507	\$5,000	\$5,000
4140 LIABILITY/PROPERTY INSURANCE	\$34,327	\$30,000	\$35,000
4150 EQUIPMENT MAINTENANCE	\$2,375	\$2,500	\$2,500
4160 PUBLICATIONS AND DUES	\$2,200	\$3,000	\$2,500
4170 POSTAGE	\$3,543	\$3,500	\$4,000

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**11-4901 REDEVELOPMENT ADMINISTRATION**  
**Administrative Support**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
4190 EQUIPMENT RENTAL	\$1,815	\$2,000	\$2,000
4200 CONTRACT SERVICES	\$43,914	\$25,000	\$35,000
4202 AUDIT SERVICES	\$21,910	\$13,000	\$13,000
4210 TRAVEL AND MEETINGS	\$4,978	\$25,000	\$20,000
4212 BANK TRUST SERVICES	\$12,105	\$12,000	\$12,000
4213 MISCELLANEOUS	\$3,148	\$0	\$0
4218 UTILITIES/GAS	\$1,649	\$2,000	\$2,000
4219 UTILITIES/WATER	\$4,541	\$3,600	\$4,000
4220 UTILITIES ELECTRIC	\$41,383	\$45,000	\$45,000
4221 UTILITIES/PHONE	\$30,018	\$25,000	\$25,000
4250 LEGISLATIVE ADVOCATE	\$12,000	\$12,000	\$12,000
4252 SPECIAL COUNSEL	\$42,632	\$45,000	\$65,000
4254 PROFESSIONAL SERVICES/APPRAISAL	\$2,500	\$8,000	\$12,000
4285 STAFF DEVELOPMENT	\$0	\$2,000	\$2,000
4300 OFFICE SUPPLIES	\$0	\$1,000	\$1,500
4330 SPECIAL SUPPLIES	\$0	\$1,000	\$5,000
4410 EQUIPMENT	\$573	\$1,000	\$1,000
<b>TOTAL OPERATING COSTS</b>	<b>\$268,669</b>	<b>\$268,600</b>	<b>\$308,000</b>
<b>GRAND TOTAL RDA ADMINISTRATION</b>	<b>\$624,069</b>	<b>\$720,682</b>	<b>\$811,706</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**11-4906 REDEVELOPMENT AGENCY PROPERTIES**  
**Operations**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>OPERATING COSTS</u></b>			
4509 PROPERTY MAINTENANCE SERVICES	\$23,176	\$25,000	\$27,000
4550 LIBRARY RENTAL	\$68,762	\$75,000	\$75,000
	<hr/>		
<b>TOTAL OPERATING COSTS</b>	<b>\$91,938</b>	<b>\$100,000</b>	<b>\$102,000</b>
<b>GRAND TOTAL AGENCY PROPERTIES</b>	<b>\$91,938</b>	<b>\$100,000</b>	<b>\$102,000</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**15-4910 REDEVELOPMENT HOUSING PROGRAM**  
**Housing**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>OPERATING COSTS</u></b>			
4010 SALARIES - PERMANENT FULL TIME	\$78,765	\$125,118	\$57,738
Community Develop. Dir 50% of \$115,476			
AUTO ALLOWANCE		\$2,100	\$2,100
4030 OVERTIME	\$0	\$0	\$0
	<hr/>		
TOTAL SALARIES	\$78,765	\$127,218	\$59,838
 BENEFITS			
4142 MEDICAL INSURANCE	\$6,045	\$9,216	\$5,670
4144 DENTAL INSURANCE	\$223	\$600	\$155
4145 VISION INSURANCE	\$245	\$378	\$157
4146 LIFE INSURANCE	\$151	\$355	\$116
4280 RETIREMENT - PERS	\$13,375	\$36,893	\$17,353
4281 RETIREMENT - FICA	\$5,668	\$9,732	\$4,578
	<hr/>		
TOTAL BENEFITS	\$25,707	\$57,174	\$28,029
<b>TOTAL PERSONNEL</b>	<b>\$104,472</b>	<b>\$184,392</b>	<b>\$87,867</b>
4100 LEGAL ADVERTISING	\$0	\$1,500	\$1,500
4200 CONTRACT SERVICES	\$14,436	\$20,000	\$20,000
	<hr/>		
<b>TOTAL OPERATING COSTS</b>	<b>\$14,436</b>	<b>\$21,500</b>	<b>\$21,500</b>
<b>GRAND TOTAL RDA HOUSING</b>	<b>\$118,908</b>	<b>\$205,892</b>	<b>\$109,367</b>

<b>CITY OF HAWAIIAN GARDENS</b>			
<b>FISCAL YEAR 2006-07 PRELIMINARY BUDGET</b>			
<b>BUDGET SUMMARY CONSOLIDATED LANDSCAPE AND LIGHTING ASSESSMENT DISTRICT FUND (LLD)</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>
	<b>ACTUAL EXPENDITURES</b>	<b>APPROVED BUDGET</b>	<b>REQUESTED BUDGET</b>
<b>DEPARTMENT</b>			
LIGHTING/LANDSCAPING	\$221,967	\$217,346	\$242,438
<b>GRAND TOTAL LLD</b>	<b>\$221,967</b>	<b>\$217,346</b>	<b>\$242,438</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

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

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>PERSONNEL</u></b>			
4010 SALARIES - PERMANENT FULL TIME	\$42,844	\$50,901	\$52,584
PW Superintendent           25% of \$90,312			
PW Supervisor               25% of \$81,072			
Maintenance Specialist     10% of \$54,310			
Maintenance Worker I      10% of \$43,070			
4030 OVERTIME	\$0	\$0	\$0
<hr/>			
TOTAL SALARIES	\$42,844	\$50,901	\$52,584
 BENEFITS			
4142 MEDICAL INSURANCE	\$4,945	\$6,594	\$7,787
4144 DENTAL INSURANCE	\$365	\$524	\$650
4145 VISION INSURANCE	\$225	\$307	\$282
4146 LIFE INSURANCE	\$272	\$165	\$162
4280 RETIREMENT - PERS	\$8,058	\$14,761	\$15,250
4281 RETIREMENT - FICA	\$3,439	\$3,894	\$4,023
<hr/>			
TOTAL BENEFITS	\$17,304	\$26,245	\$28,154
<b>TOTAL PERSONNEL</b>	<b>\$60,148</b>	<b>\$77,146</b>	<b>\$80,738</b>
 <b><u>OPERATING COSTS</u></b>			
4110 AUTOMOTIVE EXPENSES	\$1,079	\$1,500	\$1,500
4150 EQUIPMENT MAINTENANCE	\$6,176	\$8,000	\$8,000
4157 FACILITY MAINTENANCE	\$87	\$0	\$400
4159 PARKWAY/MEDIAN LANDSCAPING	\$27,775	\$20,000	\$25,000
4200 CONTRACT SERVICES	\$16,578	\$15,000	\$20,000
4219 UTILITIES/WATER	\$13,713	\$12,000	\$15,000
4220 UTILITIES/ELECTRIC	\$92,745	\$80,000	\$80,000
4221 UTILITIES/PHONE	\$3,537	\$3,000	\$3,000
4229 TRAFFIC SIGNAL MAINTENANCE	\$66	\$0	\$0
4256 ENGINEERING - PROFESSIONAL SERVICES Annual Engineer's Report for the LLD Calculations and plans for monuments and signs	\$0	\$0	\$8,000
4300 OFFICE SUPPLIES	\$0	\$200	\$400

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

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

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
4330 SPECIAL SUPPLIES	\$63	\$500	\$400
4410 EQUIPMENT/LIGHT SIGNAL	\$0	\$0	\$0
<b>TOTAL OPERATING COSTS</b>	<b>\$161,819</b>	<b>\$140,200</b>	<b>\$161,700</b>
<b>GRAND TOTAL LANDSCAPE AND LIGHTING DISTRICT</b>	<b>\$221,967</b>	<b>\$217,346</b>	<b>\$242,438</b>



<b>CITY OF HAWAIIAN GARDENS</b>			
FISCAL YEAR 2006-07 PRELIMINARY BUDGET			
<b>BUDGET SUMMARY LONG-TERM AND SPECIAL PROJECTS</b>			
	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b>DEPARTMENT</b>			
CAPITAL PROJECTS	\$2,808,635	\$11,323,800	\$14,115,000
<b>GRAND TOTAL</b>	<b>\$2,808,635</b>	<b>\$11,323,800</b>	<b>\$14,115,000</b>

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**30-4909 LONG-TERM AND SPECIAL PROJECTS**  
**Capital Projects**

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b><u>CAPITAL EXPENSES</u></b>			
<b>STREET LIGHTING MASTER PLAN</b> <i>Funding Source: Lighting &amp; Landscaping District</i>	\$0	\$40,000	\$0
<b>FLOOD MASTER PLAN</b> <i>Funding Source: General Fund</i>	\$0	\$60,000	\$0
<b>CITY HALL UPGRADE-COMM. DEVELOPMENT DEPT</b> <i>Funding Source: General Fund</i>	\$0	\$40,000	\$0
<b>LIBRARY/COMPUTER BUILDING</b> <i>Funding Source: Carryforward/General Fund</i>	\$7,820	\$3,425,000	\$3,000,000
<b>URBAN TRAIL</b> <i>Funding Source: General Fund</i>	\$30,000	\$100,000	\$1,000,000
<b>WHITE PICKET FENCE PROGRAM</b> <i>Funding Source: RDA</i>	\$83,495	\$100,000	\$100,000
<b>SAFE ROUTE TO SCHOOL PROJECT</b> <i>Funding Source: Grant</i>	\$0	\$174,000	\$185,000
<b>DEADEND STREET PROJECT</b> <i>Funding Source: RDA-Bond Proceeds</i>	\$2,032,626	\$1,500,000	\$2,000,000
<b>STREET REPAVING/SLURRY SEAL</b> <i>Funding Source: CDBG/General Fund</i>	\$40,886	\$500,000	\$500,000
<b>MONUMENT SIGN</b> <i>Funding Source: General Fund</i>	\$11,780	\$100,000	\$300,000
<b>DOWNTOWN FAÇADE</b> <i>Funding Source: RDA-General Fund</i>	\$17,435	\$100,000	\$1,000,000
<b>COMMERCIAL REHABILITATION</b> <i>Funding Source: RDA</i>	\$1,637	\$255,000	\$500,000
<b>CARSON BLVD PAVING</b> <i>Funding Source: LA County/General Fund</i>	\$30,498	\$374,000	\$0
<b>MARQUEE SIGN</b> <i>Funding Source: Carryforward</i>	\$6,085	\$20,000	\$0
<b>CITY COUNCIL CHAMBERS UPGRADE</b> <i>Funding Source: General Fund</i>	\$0	\$35,800	\$0
<b>SPORTS COMPLEX</b>		\$4,500,000	\$4,500,000

CITY OF HAWAIIAN GARDENS  
 FISCAL YEAR 2006-07 PRELIMINARY BUDGET

**30-4909 LONG-TERM AND SPECIAL PROJECTS**  
 Capital Projects

	<b>FY 2004/05 ACTUAL EXPENDITURES</b>	<b>FY 2005/06 APPROVED BUDGET</b>	<b>FY 2006/07 REQUESTED BUDGET</b>
<b>C. ROBERT LEE CENTER IMPROVEMENTS</b>	\$278,384	\$0	\$115,000
<b>CARSON ST. LAND/HARD SCAPe IMP.</b> <i>Funding Source: General Fund</i>	\$0	\$0	\$0
<b>STORM DRAIN</b> <i>Funding Source: General Fund</i>	\$261,937	\$0	\$900,000
<b>STREET DECORATIONS</b> <i>Funding Source: General Fund</i>	\$6,052	\$0	\$15,000
<b>GRAND TOTAL CAPITAL PROJECTS</b>	<b>\$2,808,635</b>	<b>\$11,323,800</b>	<b>\$14,115,000</b>