

DIVISION 611-4230: WATER UTILITY 2007-08 PERSONAL SERVICES SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
NON-SAFETY PERSONNEL							
100 Reg. Salaries	(544)						
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL	(544)						
220 Retirement	4,844						
221 Soc. Security	214						
222 Comp. Insurance	1,388						
223 Unemp. Insurance	40						
224 Group Insurance	3,134						
225 Unif. Allowance							
226 Tool Allowance							
SUBTOTAL	9,620						
TOTAL NON-SAFETY	9,076						
SAFETY PERSONNEL							
100 Reg. Salaries:							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL							
220 Retirement							
221 Soc. Security							
222 Comp. Insurance							
223 Unemp. Insurance							
224 Group Insurance							
225 Unif. Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	9,076						

DIVISION 611-4230: WATER UTILITY 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies							
331 Non-Durable Supplies:							
332 Durable Supplies/Ec							
333 Small Tools							
340 Travel/Meetings			200	300		300	300
341 Dues & Subscr.		300	1,000	3,000		3,000	3,000
350 Prof. Services	30	5,000					
351 Comm (Tel/Mail)							
352 Vehicle Exp							
353 Auto Allowance							
354 Advert/Printing							
355 Insurance							
356 Pub. Util. Svc.	81,191	90,000	90,000	101,576		101,576	101,576
357 Repairs/Maint							
358 Rentals (Bdg/Eq)							
359 Outside Contracts	313,888	400,000	350,000	402,000		402,000	402,000
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense	52,906						
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges	90,000	90,000	90,000	90,000		90,000	90,000
368 Lease Paymen							
369 Bond Principa							
370 Bond Interes							
371 Training Expense							
372 Election Expense							
373 Hydrant Repair							
374 Water Proh-Resale	627,263	750,000	660,000	750,000		750,000	750,000
375 Capital Grant Not Capitalizer							
376 Other Expense							
377 Safety Program							
379 Fire Extingshrs							
TOTAL MAINT & OPERATIONS	1,165,279	1,335,300	1,191,200	1,346,876		1,346,876	1,346,876

DIVISION 611-4230: WATER UTILITY 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
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- 492 Improvement Other Than Bldg
- 493 Office Equipment
- 494 Machinery & Equip.
- 495 Automotive Equip.
- 496 Capital Renovation

TOTAL CAPITAL OUTLAY

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

001-4410 Planning
Department of Planning & Economic Development

DEPARTMENT OVERVIEW

This department is responsible for:

- Staff support to the Planning Commission and the City Council concerning decisions on the physical development of land both within the city boundary, and outside the city within its sphere of influence. Staff support is specifically related to the implementation of the City's comprehensive General Plan, Zoning Code and Subdivision regulations as it relates to development proposals both in the community, and in the surrounding communities;
- Provide information and assistance to the general public regarding planning, zoning, subdivision and environmental requirements;
- Implementation and enforcement of the zoning and property maintenance provisions of the municipal code;
- Updates and amends the Zoning Code, Subdivision, and Environmental Review requirements as state law changes that affect the City of Montebello; and
- Administration of City's involvement in regional planning issues and mandates (transportation, air quality and other environmental compliance issues).

SERVICE LEVELS

501410 Planning

Planning monitors the current and future development of the City by updating and administering the land use planning provisions of the City's Municipal Code and its General Plan, which includes processing, analysis, and implementation of area plans, specific plans, development and land use proposals (Conditional Use Permits, Subdivision, Zoning Changes and Variances, etc.), conducts and documents Planning Commission meetings, prepares and manages environmental assessments, provides public information, conducts zoning analysis, conducts plan checks for issuance of building permits, maintains case files and land use information systems.

Provides staff support to the City Council, Planning Commission and City Administrator. Conducts analysis and prepares reports and recommendations on special assignment projects including Municipal Code amendments, analysis of development standards, economic development support, responses to state and federal mandates, long-range planning and General Plan projects, capital improvement planning, etc.

Maintains an effective organizational structure to direct and support the activities of the Planning Department through budget and personnel management, including a staff training program, and provisions for employee input concerning the operation of the department and the city organization.

001-4460 Community Development Grants Administration Division
Department of Planning & Economic Development

DIVISIONAL OVERVIEW

This Division is responsible for the administration of the City's federally funded Community Development Block Grant (CDBG) and Home Investment Partnership (HOME) programs and related community development programs in accordance with federal requirements and municipal objectives. Activities, which are funded, include housing rehabilitation, eligible capital improvement projects and community service programs, etc.

SERVICE LEVELS

501460 Grants Administration

Administers the City's CDBG Entitlement Grant and related housing development programs to fund activities including but not limited to:

- Housing Improvement Loans (interest subsidized and deferred);
- Rental Rehabilitation Program;
- Neighborhood Revitalization Programs;
- Code Enforcement;
- SYEP;
- At-Risk Youth;
- Extended Day Care;
- Fair Housing Council;
- Armenian Relief;
- Capital Improvement Projects;
- Site Acquisition and Relocation;
- Public Service Programs.

DIVISION 001-4410: PLANNING 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	362,937	480,343	467,395	442,773		442,773	442,773
MAINT & OPERATIONS	35,173	45,575	32,685	47,578		47,578	47,578
CAPITAL OUTLAY							

DIVISION TOTALS 398,111 525,918 500,080 490,351 490,351 490,351

NUMBER OF EMPLOYEES:

Full Time	4	5	5	5	5	5	5
Part Time							

TOTAL 4 5 5 5 5 5 5

DIVISION 001-4410: PLANNING 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg.Salaries	227,958	295,887	295,887	271,685		271,685	271,685
102 Regular Hourly							
103 Limited Hourly	378						
104 Overtime	730	4,420	1,000	4,420		4,420	4,420
105 Other	6,700	14,400	6,600	14,400		14,400	14,400
SUBTOTAL	235,765	314,707	303,487	290,505		290,505	290,505
220 Retirement	55,746	68,350	68,350	63,574		63,574	63,574
221 Soc.Security	17,498	24,233	23,368	22,369		22,369	22,369
222 Comp.Insurance	17,257	23,603	22,762	20,916		20,916	20,916
223 Unemp.Insurance	493	629	607	581		581	581
224 Group Insurance	36,178	48,821	48,821	44,828		44,828	44,828
225 Unif.Allowance							
226 Tool Allowance							
SUBTOTAL	127,172	165,636	163,908	152,268		152,268	152,268
TOTAL NON-SAFETY	362,937	480,343	467,395	442,773		442,773	442,773
SAFETY PERSONNEL							
100 Reg.Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL							
220 Retirement							
221 Soc.Security							
222 Comp.Insurance							
223 Unemp.Insurance							
224 Group Insurance							
225 Unif.Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	362,937	480,343	467,395	442,773		442,773	442,773

DIVISION 001-4410: PLANNING 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies	1,112	1,000	900	1,000		1,000	1,000
331 Non-Durable Supplies	981	858	800	858		858	858
332 Durable Supplies/Eq	347	234	234	234		234	234
333 Small Tools							
340 Travel/Meetings	514		258				
341 Dues & Subscr.	1,072	1,100	993	1,100		1,100	1,100
342 Legal Cost							
350 Prof Services	1,425	7,523	4,300	6,423		6,423	6,423
351 Comm (Tel/Mail)	4,780	5,000	5,000	5,433		5,433	5,433
352 Vehicle Exp.	2,540	2,000	2,000	3,570		3,570	3,570
353 Auto Allowance							
354 Advert/Printing	2,561	2,900	4,400	5,000		5,000	5,000
355 Insurance							
356 Pub. Util. Svc.							
357 Repairs/Maint.							
358 Rentals (Bdg/Eq)							
359 Outside Contracts	19,843	23,160	12,000	22,160		22,160	22,160
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Payment							
369 Bond Principal							
370 Bond Interest							
371 Training Expense							
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant Not Capitalizec							
376 Other Expense		1,800	1,800	1,800		1,800	1,800
377 Safety Program							
379 Fire Extnghsrs							
TOTAL MAINT & OPERATIONS	35,173	45,575	32,685	47,578		47,578	47,578

DIVISION 001-4410: PLANNING 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
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493 Office Equipment							
494 Machinery & Equip.							
495 Automotive Equip.							
496 Capital Renovation							

TOTAL CAPITAL OUTLAY

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

001-4430 Building & Safety Division
Department of Planning & Economic Development

DEPARTMENT OVERVIEW

This Division is responsible for the administration and enforcement of City and State building regulations. This responsibility covers construction, design, alteration, occupancy use, location and maintenance of all buildings and structures. The principal aim of the Building & Safety Division is to safeguard life, health, property and public welfare within the City through effective enforcement of City and state building and safety regulations. The building maintenance and custodial service of Civic Center buildings falls under the supervision of Government Building Maintenance.

SERVICE LEVELS

501431 Administration

This program element is responsible for the overall operation of the Building & Safety Division. Services such as plan checking, inspections and issuance of permits are coordinated by the Building Official.

The services of this Division are also used in conjunction with the Capital Improvement Projects and the HCDA Home Improvement Program.

The administration of the repair, maintenance and custodial services of all City owned buildings falls under this service level.

SERVICE LEVELS

501432 Development Administration

This program element is responsible for building inspections, plan checking and the issuance of building permits. During the FY 2003-04, this program made 8,982 inspections, and issued 2,075 new permits. The majority of the work in this element is supervised by the Lead Building Inspector.

BUDGET GOALS AND OBJECTIVES

To regulate the administration and enforcement of City, State, and Federal codes and regulations as they pertain to building and life safety.

DIVISION 001-4430: BUILDING & SAFETY 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	186,599	194,456	194,506	194,521		194,521	194,521
MAINT & OPERATIONS	221,617	107,484	107,484	105,315		105,315	105,315
CAPITAL OUTLAY							

DIVISION TOTALS 408,216 301,940 301,990 299,836 299,836 299,836

NUMBER OF EMPLOYEES:

Full Time	5	5	5	5	5	5	5
Part Time							

TOTAL 5 5 5 5 5 5 5

DIVISION 001-4430: BUILDING & SAFETY 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg.Salaries	120,377	124,939	124,939	124,949		124,949	124,949
102 Regular Hourly	536						
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL	120,913	124,939	124,939	124,949		124,949	124,949
220 Retirement	28,693	28,861	28,861	29,238		29,238	29,238
221 Soc.Security	9,107	9,620	9,620	9,621		9,621	9,621
222 Comp.Insurance	8,205	9,371	9,371	8,996		8,996	8,996
223 Unemp.Insurance	234	250	250	250		250	250
224 Group Insurance	18,598	20,615	20,615	20,617		20,617	20,617
225 Unif.Allowance	850	800	850	850		850	850
226 Tool Allowance							
SUBTOTAL	65,687	69,517	69,567	69,572		69,572	69,572
TOTAL NON-SAFETY	186,599	194,456	194,506	194,521		194,521	194,521
SAFETY PERSONNEL							
100 Reg.Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL							
220 Retirement							
221 Soc.Security							
222 Comp.Insurance							
223 Unemp.Insurance							
224 Group Insurance							
225 Unif.Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	186,599	194,456	194,506	194,521		194,521	194,521

DIVISION 001-4430: BUILDING & SAFETY 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies	1,437	2,350	2,350	2,350		2,350	2,350
331 Non-Durable Supplies	3,205	1,500	1,500	1,500		1,500	1,500
332 Durable Supplies/Eq	606	600	600	600		600	600
333 Small Tools							
340 Travel/Meetings							
341 Dues & Subscr.	807	422	422	422		422	422
342 Legal Cost							
350 Prof.Services							
351 Comm (Tel/Mail)	5,226	5,200	5,200	5,091		5,091	5,091
352 Vehicle Exp.	1,800	2,200	2,200	140		140	140
353 Auto Allowance							
354 Advert/Printing							
355 Insurance							
356 Pub.Util.Svc.							
357 Repairs/Maint.							
358 Rentals (Bdg/Eq)							
359 Outside Contracts	208,535	95,212	95,212	95,212		95,212	95,212
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Payment							
369 Bond Principal							
370 Bond Interest							
371 Training Expense							
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant Not Capitalizec							
376 Other Expense							
377 Safety Program							
379 Fire Extnghrs							
TOTAL MAINT & OPERATIONS	221,617	107,484	107,484	105,315	105,315	105,315	105,315

DIVISION 001-4430: BUILDING & SAFETY 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
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- 493 Office Equipment
- 494 Machinery & Equip.
- 495 Automotive Equip.
- 496 Capital Renovation

TOTAL CAPITAL OUTLAY

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

001-4440 Building Maintenance Division
Department of Planning & Economic Development

DIVISIONAL OVERVIEW

This Division is responsible for maintaining, inspecting, and repairing City buildings and related equipment. All electrical, mechanical, plumbing, carpentry repairs and painting are handled by this unit, as well as the custodial services, for City Hall.

The main objective of this Division is to maintain the City's facilities in a safe and aesthetically pleasant manner.

SERVICE LEVELS

501441 General City Facilities

The purpose of this service level is to maintain the City owned buildings and City owned parking lot lights.

501442 Golf Course

The prime function of this program is to provide in-house maintenance and repair service for the golf course operation. This is all inclusive of clubhouse, parking lot and exterior lighting, along with the maintenance of miscellaneous buildings.

SERVICE LEVELS

501445 Custodial

Perform custodial services for City Hall.

501447 Police Department

Provide custodial supplies and maintenance services to the Police Department facility.

501448 City Hall

Provide custodial supplies and maintenance services to City Hall.

501449 Senior Citizens Center

Provide custodial supplies and maintenance services to the Senior Citizens Center.

BUDGET GOALS AND OBJECTIVES

To maintain, inspect and repair all equipment, and maintain City facilities in a safe and aesthetic manner.

DIVISION 001-4440: GOVT BUILDING MAINTENANCE 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	210,157	225,484	225,134	224,739		224,739	224,739
MAINT & OPERATIONS	104,008	109,502	137,502	137,608	28,000	165,608	165,608
CAPITAL OUTLAY							

DIVISION TOTALS 314,165 334,986 362,636 362,347 28,000 390,347 390,347

NUMBER OF EMPLOYEES:

Full Time	3	3		3		3	3
Part Time							

TOTAL 3 3 3 3 3 3 3

DIVISION 001-4440: GOVT BUILDING MAINTENANCE 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg.Salaries	133,034	137,320	137,320	137,280		137,280	137,280
102 Regular Hourly							
103 Limited Hourly	2,035	9,064	9,064	8,800		8,800	8,800
104 Overtime		500	500	500		500	500
105 Other							
SUBTOTAL	135,069	146,884	146,884	146,580		146,580	146,580
220 Retirement	32,345	31,721	31,721	32,124		32,124	32,124
221 Soc.Security	10,311	11,310	11,310	11,287		11,287	11,287
222 Comp.Insurance	9,900	11,017	11,017	10,554		10,554	10,554
223 Unemp.Insurance	283	294	294	293		293	293
224 Group Insurance	20,999	22,658	22,658	22,651		22,651	22,651
225 Unif.Allowance	1,250	1,600	1,250	1,250		1,250	1,250
226 Tool Allowance							
SUBTOTAL	75,088	78,600	78,250	78,159		78,159	78,159
TOTAL NON-SAFETY	210,157	225,484	225,134	224,739		224,739	224,739
SAFETY PERSONNEL							
100 Reg.Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL							
220 Retirement							
221 Soc.Security							
222 Comp.Insurance							
223 Unemp.Insurance							
224 Group Insurance							
225 Unif.Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	210,157	225,484	225,134	224,739		224,739	224,739

DIVISION 001-4440: GOVT BUILDING MAINTENANCE 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies							
331 Non-Durable Supplies	14,710	17,500	17,500	17,500		17,500	17,500
332 Durable Supplies/Eq	859	2,400	2,400	2,400		2,400	2,400
333 Small Tools		150	150	150		150	150
340 Travel/Meetings							
341 Dues & Subscr.							
342 Legal Cost							
350 Prof.Services							
351 Comm (Tel/Mail)	656	1,000	1,000	636		636	636
352 Vehicle Exp.	2,610	4,640	4,640	5,110		5,110	5,110
353 Auto Allowance							
354 Advert/Printing							
355 Insurance							
356 Pub.Util.Svc.							
357 Repairs/Maint.							
358 Rentals (Bdg/Eq)	12,931	19,707	19,707	19,707		19,707	19,707
359 Outside Contracts	72,242	63,700	91,700	91,700	28,000	119,700	119,700
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Payment							
369 Bond Principal							
370 Bond Interest							
371 Training Expense							
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant Not Capitalizec							
376 Other Expense		405	405	405		405	405
377 Safety Program							
379 Fire Extnshrs							
TOTAL MAINT & OPERATIONS	104,008	109,502	137,502	137,608	28,000	165,608	165,608

DIVISION 001-4440: GOVT BUILDING MAINTENANCE 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
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493 Office Equipment
 494 Machinery & Equip.
 495 Automotive Equip.
 496 Capital Renovation

TOTAL CAPITAL OUTLAY

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

001-4500 Administration
Department of Municipal Services

DIVISIONAL OVERVIEW

This Administrative Division accounts for administering, supervising and directing the work of Division managers, clerical staff, and the Parks and Recreation Supervisors in addition to budget preparation, capital improvements, council reports, grants, contract administration, liaison for the City with several civic organizations and groups.

SERVICE LEVELS

501500 Administration

The preparation of City Council reports, special studies and surveys, preparation and submittal of the Division budget, response to citizen complaints, evaluation of capital equipment purchases, Division work force, equipment, materials, vehicle needs, development of capital improvement projects and coordination with consultants.

DIVISION 001-4500: ADMINISTRATION 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	389,569	413,720	465,304	420,363		420,363	420,363
MAINT & OPERATIONS	116,209	129,568	130,203	128,369		128,369	128,369
CAPITAL OUTLAY							
DIVISION TOTALS	505,778	543,288	595,507	548,732		548,732	548,732
NUMBER OF EMPLOYEES:							
Full Time	4	4		4		4	4
Part Time	1	1		1		1	1
TOTAL	5	5		5		5	5

DIVISION 001-4500: ADMINISTRATION 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg.Salaries	222,045	225,152	251,351	230,643		230,643	230,643
102 Regular Hourly	30,844	41,316	45,897	40,113		40,113	40,113
103 Limited Hourly							
104 Overtime	439	600	600	600		600	600
105 Other	155		3,360				
SUBTOTAL	253,483	267,068	301,208	271,356		271,356	271,356
220 Retirement	61,637	61,554	68,664	63,357		63,357	63,357
221 Soc.Security	18,476	20,565	23,193	20,894		20,894	20,894
222 Comp.Insurance	16,434	20,030	22,591	19,538		19,538	19,538
223 Unemp.Insurance	512	535	602	543		543	543
224 Group Insurance	39,026	43,968	49,046	44,675		44,675	44,675
225 Unif.Allowance							
226 Tool Allowance							
SUBTOTAL	136,086	146,652	164,096	149,007		149,007	149,007
TOTAL NON-SAFETY	389,569	413,720	465,304	420,363		420,363	420,363
SAFETY PERSONNEL							
100 Reg.Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL							
220 Retirement							
221 Soc.Security							
222 Comp.Insurance							
223 Unemp.Insurance							
224 Group Insurance							
225 Unif.Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	389,569	413,720	465,304	420,363		420,363	420,363

DIVISION 001-4500: ADMINISTRATION 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies	2,467	3,162	3,162	3,162		3,162	3,162
331 Non-Durable Supplies	5,656	2,386	3,021	2,386		2,386	2,386
332 Durable Supplies/Eq	1,946	2,420	2,420	2,420		2,420	2,420
333 Small Tools							
340 Travel/Meetings							
341 Dues & Subscr.	1,022	1,500	1,500	1,500		1,500	1,500
342 Legal Cost							
350 Prof Services							
351 Comm (Tel/Mail)	5,950	6,000	6,000	6,732		6,732	6,732
352 Vehicle Exp.		3,500	3,500	490		490	490
353 Auto Allowance							
354 Advert/Printing							
355 Insurance							
356 Pub.Util.Svc.	10,330	11,800	11,800	12,879		12,879	12,879
357 Repairs/Maint.	5,852	8,800	8,800	8,800		8,800	8,800
358 Rentals (Bdg/Eq)							
359 Outside Contracts	82,986	90,000	90,000	90,000		90,000	90,000
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Payment							
369 Bond Principal							
370 Bond Interest							
371 Training Expense							
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant Not Capitalizec							
376 Other Expense							
377 Safety Program							
379 Fire Extnghsrs							
TOTAL MAINT & OPERATIONS	116,209	129,568	130,203	128,369	128,369	128,369	128,369

DIVISION 001-4500: ADMINISTRATION 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
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493 Office Equipment							
494 Machinery & Equip.							
495 Automotive Equip.							
496 Capital Renovation							

TOTAL CAPITAL OUTLAY

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

001-4510 Community Services
Department of Municipal Services

DIVISIONAL OVERVIEW

The Community Services Division encompasses the full programming aspect of the Parks and Recreation Department. Programs are designed to serve pre-school children, school aged youth, the teen population, adults, the senior population, as well as community-based organizations. These programs are conducted at the numerous Department facilities and at Montebello Unified School District (MUSD) facilities. The Division coordinates use of its facilities and works closely with MUSD in scheduling classes and services at all facilities.

SERVICE LEVELS

501506 General Administration

This service level is used specifically for the management and coordinating staff of the Department. Programming includes the development and administration of recreation programs/services for all age levels.

It is also used to prepare recommendations, agendas and reports for City Council. Additionally, it is used to complete time cards, work orders, requisitions, and other necessary administrative work.

501510 Aquatics

The George Hansel Aquatic Center and Holifield Park pools provide residents the opportunity to participate in a recreational swim program. Residents may improve their swimming ability and water safety skills by registering as a participant in the group swim lesson programs.

501512 Adult Sports

This program enables the adult community to participate in an organized, structured, comprehensive sports program consisting of basketball, baseball and softball leagues, and various sports tournaments. Fields are kept safe and in good condition at different locations. The City additionally allows private groups, schools, and businesses to rent athletic facilities.

501513 Community Events

This service level is designed to offer the community special events such as the concert in the park series.

501514 Classes

This service level provides a variety of educational and recreational classes to the community to learn new skills, renew old ones, and exercise and develop new talents as well as promote lifelong learning. Instructors, contracted by the City, teach the classes.

501517 Youth Sports

This service level provides for the maintenance of fields for our co-sponsored youth sports programs such as baseball, softball, basketball, soccer and football/cheer. The individual organizations are registered with the Secretary of State, follow by-laws and maintain a governing board to oversee the operation of their respective programs.

This service level also includes the maintenance of all the City courts, which include tennis, basketball, handball and bocci at various parks.

501523 Park Ranger

The Department utilizes park rangers primarily during the evening and weekend hours to patrol the park facilities, enforce facility use permits, report incidents of vandalism, monitor the Montebello Skate Park and issue necessary citations. Problems are readily reported to the Police Department as well as the Parks and Recreation Department. Revenues collected from the public for rental security offset a portion of expenses for this service level.

501525 Leave

This service level is for all Division leave costs.

501526 Child Care

This provides for before and after school extended day care for children of working parents during the school year at four school sites throughout the City. A day camp program is also offered during the summer, spring, and winter school breaks.

501527 Youth-at-Risk

The S.W.E.E.T. (Succeeding with Education, Empowerment and Training) previously the Youth-at-Risk Program is a Program that provides prevention and intervention services to at-risk youth. The Program serves youth referred by various agencies to provide positive alternatives to juvenile delinquency.

501528 Safety (Maintenance)

This service level is used specifically for the maintenance and upkeep of Parks and Recreation facilities, emergency repairs and other issues related to safety.

501533 Senior Center

This service level provides programming and assistance for our senior population and includes referral services, club meetings, counseling, dances, classes, hot lunches, trips, blood pressure checks, property tax assistance and speakers for special occasions for all persons 50 years and over. This is both an information center and a social hub for the senior citizens of Montebello and surrounding cities.

501535 Youth Programs

This service level provides for the after school recreation program at five park facilities as well as teen programs at Holifield Park and the Catherine Hensel Youth Center and Gym. Staff is involved in the organization and planning of youth programs, facility maintenance, program evaluation and activity leadership at park sites.

501536 Playschool

This service level provides for a pre-school program for children 3-5 years so they may learn the skills necessary for successful entrance into Kindergarten. Classes are taught at the Catherine Hensel Youth Center and registration fees offset expenses.

501538 Barnyard Zoo

The Barnyard Zoo is under contract with a private group and is used for the purpose of providing a recreational and educational experience to park visitors. Group tours, kiddy train rides, and pony rides are offered to the public.

501547 Rentals

This service level is used to maintain costs associated with the rental of City facilities and equipment by private individuals and groups. The Police Department, Explorers and Park Rangers also use it for security purposes for numerous private rentals and City events.

DIVISION 001-4510: RECREATION SERVICES 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	1,379,713	1,346,838	1,463,720	1,317,296		1,317,296	1,317,296
MAINT & OPERATIONS	791,063	1,097,546	1,180,322	1,143,080		1,143,080	1,143,080
CAPITAL OUTLAY	5,434		3,900		42,000	42,000	42,000
DIVISION TOTALS	2,176,211	2,444,384	2,647,942	2,460,376	42,000	2,502,376	2,502,376

NUMBER OF EMPLOYEES:

Full Time	12	9		9		9	9
Part Time	34	70		70		70	70
TOTAL	46	79		79		79	79

DIVISION 001-4510: RECREATION SERVICES 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg. Salaries	460,457	359,464	344,866	355,974		355,974	355,974
102 Regular Hourly	177,482	183,509	258,485	178,164		178,164	178,164
103 Limited Hourly	339,975	433,909	454,528	421,271		421,271	421,271
104 Overtime	734						
105 Other							
SUBTOTAL	978,649	976,882	1,057,879	955,409		955,409	955,409
220 Retirement	153,525	125,426	139,374	124,988		124,988	124,988
221 Soc. Security	80,612	75,220	81,457	73,566		73,566	73,566
222 Comp. Insurance	65,064	73,266	79,341	68,789		68,789	68,789
223 Unemp. Insurance	1,859	1,954	2,116	1,911		1,911	1,911
224 Group Insurance	99,581	89,590	99,553	88,133		88,133	88,133
225 Unif. Allowance	425	4,500	4,000	4,500		4,500	4,500
226 Tool Allowance							
SUBTOTAL	401,065	369,956	405,841	361,887		361,887	361,887
TOTAL NON-SAFETY	1,379,713	1,346,838	1,463,720	1,317,296		1,317,296	1,317,296
SAFETY PERSONNEL							
100 Reg. Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL							
220 Retirement							
221 Soc. Security							
222 Comp. Insurance							
223 Unemp. Insurance							
224 Group Insurance							
225 Unif. Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	1,379,713	1,346,838	1,463,720	1,317,296		1,317,296	1,317,296

DIVISION 001-4510: RECREATION SERVICES 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies		360	2,360	360		360	360
331 Non-Durable Supplies	39,277	38,500	56,771	38,500		38,500	38,500
332 Durable Supplies/Eq	14,877	17,719	17,790	18,000		18,000	18,000
333 Small Tools		200	200	200		200	200
340 Travel/Meetings							
341 Dues & Subscr.	1,120	1,098	1,098	1,098		1,098	1,098
342 Legal Cost							
350 Prof.Services	1,847	1,000	4,000	4,000		4,000	4,000
351 Comm (Tel/Mail)	27,988	27,500	31,152	30,154		30,154	30,154
352 Vehicle Exp.	32,044	37,000	32,044	37,224		37,224	37,224
353 Auto Allowance		350	350	350		350	350
354 Advert/Printing	1,475	8,000	8,000	8,000		8,000	8,000
355 Insurance	54,499	29,000	54,499	49,428		49,428	49,428
356 Pub.Util.Svc.	232,378	255,000	293,973	275,946		275,946	275,946
357 Repairs/Maint.	42,799	74,185	75,000	74,500		74,500	74,500
358 Rentals (Bdg/Eq)	18						
359 Outside Contracts	342,741	607,314	601,000	605,000		605,000	605,000
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Payment							
369 Bond Principal							
370 Bond Interest							
371 Training Expense							
372 Election Expense							
373 Hydrant Repair							
374 Water Pch-Resale							
375 Capital Grant Not Capitalizec							
376 Other Expense							
377 Safety Program							
379 Fire Extnghrs		320	2,085	320		320	320
TOTAL MAINT & OPERATIONS	791,063	1,097,546	1,180,322	1,143,080		1,143,080	1,143,080

DIVISION 001-4510: RECREATION SERVICES 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
493 Office Equipment			3,900				
494 Machinery & Equip.	5,434			42,000	42,000	42,000	42,000
495 Automotive Equip.							
496 Capital Renovation							
TOTAL CAPITAL OUTLAY	5,434		3,900	42,000	42,000	42,000	42,000

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED

TOTALS

001-4220 Street Division
Department of Municipal Services

DIVISIONAL OVERVIEW

Under the direction of the Public Works Manager, Street Division is responsible for the maintenance and repair of streets, alleys, sanitary sewers, storm drains, traffic control, sidewalks, curbs, and gutters. The division maintains 125 miles of dedicated roadways and approximately 165 miles of sewer and storm drains. In addition, the Street Division also administers and supervises the performance of special contracts for streets sweeping and solid waste/recycling collection as well as street overlay, slurry seal, patching, graffiti abatement, and the concrete program providing for removal and replacement of sidewalks, curbs, and gutters.

3003 Sewer Maintenance

Not utilized.

501221 Streets Maintenance

To insure that City streets and highways, including traffic control signs, land marking, street lights, sidewalks, curbs and gutters, are maintained in a safe condition and in compliance with maintenance standards for highway safety as established by the State of California Department of Transportation.

501222 Plastic Bottle Recycling Program

This program is funded through a grant managed by the California Integrated Waste Management Board to coordinate and implement a Citywide plastic bottle recycling program. This account will be utilized to maintain record of expenditures related to the plastic bottle recycling program, which includes City staff salaries, supplies, and educational materials.

501223 Used Oil Recycling Program

This program is made possible through a State funded grant managed by the Department of Conservation. This account will be utilized to maintain record of expenditures related to the used oil collection program and includes consultant services.

DIVISION 001-4220: STREET MAINTENANCE 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	517,477	435,435	437,116	477,270		477,270	477,270
MAINT & OPERATIONS	3,963,530	3,652,799	3,787,886	3,933,025	72,000	4,005,025	4,005,025
CAPITAL OUTLAY	14,084		1,700		25,000	25,000	25,000

DIVISION TOTALS 4,495,091 4,088,234 4,226,702 4,410,295 97,000 4,507,295 4,507,295

NUMBER OF EMPLOYEES:

Full Time	10	10	10	10		10	10
Part Time	3	3	3	3		3	3

TOTAL 13 13 13 13 13 13 13

DIVISION 001-4220: STREET MAINTENANCE 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg.Salaries	299,076	226,039	226,039	253,792		253,792	253,792
102 Regular Hourly	22,024	44,072	43,294	42,788		42,788	42,788
103 Limited Hourly							
104 Overtime	16,336	4,500	7,000	4,500		4,500	4,500
105 Other		6,561	6,561	7,290		7,290	7,290
SUBTOTAL	337,436	281,172	282,894	308,370		308,370	308,370
220 Retirement	73,707	62,395	62,216	69,400		69,400	69,400
221 Soc.Security	32,290	21,650	21,783	23,744		23,744	23,744
222 Comp.Insurance	21,844	21,088	21,217	22,203		22,203	22,203
223 Unemp.Insurance	624	563	566	617		617	617
224 Group Insurance	47,776	44,568	44,440	48,936		48,936	48,936
225 Unif.Allowance	3,800	4,000	4,000	4,000		4,000	4,000
226 Tool Allowance							

SUBTOTAL	180,041	154,264	154,222	168,900		168,900	168,900
TOTAL NON-SAFETY	517,477	435,435	437,116	477,270		477,270	477,270

SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg.Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							

SUBTOTAL							
220 Retirement							
221 Soc.Security							
222 Comp.Insurance							
223 Unemp.Insurance							
224 Group Insurance							
225 Unif.Allowance							
226 Tool Allowance							

SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	517,477	435,435	437,116	477,270		477,270	477,270

DIVISION 001-4220: STREET MAINTENANCE **2007-08 M & O BUDGET SUMMARY**

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies							
331 Non-Durable Supplies	212,892	127,321	125,000	125,156		125,156	125,156
332 Durable Supplies/Eq	3,418	6,978	6,900	6,978		6,978	6,978
333 Small Tools	8,365	5,350	5,000	5,350		5,350	5,350
340 Meeting/Travel	12						
341 Dues & Subscr.	213	400	400	400		400	400
342 Legal Cost							
350 Prof. Services	21,384	35,000	20,000	35,000		35,000	35,000
351 Comm (Tel/Mail)	11,978	12,000	12,000	5,690		5,690	5,690
352 Vehicle Exp.	61,901	67,000	67,000	57,941		57,941	57,941
353 Auto Allowance							
354 Advert/Printing							
355 Insurance	279,439	75,000	75,000	158,119		158,119	158,119
356 Pub. Util. Svc.	530,659	580,000	580,000	638,805		638,805	638,805
357 Repairs/Maint.	2,263	4,000	1,000	4,000		4,000	4,000
358 Rentals (Bdg/Eq)							
359 Outside Contracts	2,831,006	2,739,750	2,895,586	2,895,586	72,000	2,967,586	2,967,586
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Payment							
369 Bond Principal							
370 Bond Interest							
371 Training Expense							
372 Election Expense							
373 Hydrant Repair							
374 Water Proh-Resale							
375 Capital Grant Not Capitalized							
376 Other Expense							
377 Safety Program							
379 Fire Extrngshrs							
TOTAL MAINT & OPERATIONS	3,963,530	3,652,799	3,787,886	3,933,025	72,000	4,005,025	4,005,025

DIVISION 001-4220: STREET MAINTENANCE 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
493 Office Equipment							
494 Machinery & Equip.	14,084		1,700		25,000	25,000	25,000
495 Automotive Equip.							
496 Capital Renovation							
TOTAL CAPITAL OUTLAY	14,084		1,700		25,000	25,000	25,000

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

001-4530 Parks
Department of Municipal Services

DIVISIONAL OVERVIEW

This Division is responsible for the maintenance of parks, medians and dividers, and the repair of Parks and Recreation facilities.

SERVICE LEVELS

501560 Park General Administration

General administration accounts for time spent by the Parks Supervisor in planning, coordination and control of work performed by maintenance employees.

501565 Chemical Application

This element accounts for the chemical eradication of weeds throughout the City. By chemically treating weeds, they do not grow as rapidly and our manpower requirements are substantially reduced.

501566 Park Maintenance

This element provides for the maintenance of the City's major parks and landscaped areas. The maintenance consists of scheduling projects in addition to mowing, trimming, litter pick-up and other similar duties.

501570 Leave

This service level is used to contain all Division leave costs.

DIVISION 001-4530: PARKS 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	457,002	632,674	592,651	679,864		679,864	679,864
MAINT & OPERATIONS	410,637	513,106	512,681	481,504		481,504	481,504
CAPITAL OUTLAY	22,287						
DIVISION TOTALS	889,925	1,145,780	1,105,332	1,161,368		1,161,368	1,161,368

NUMBER OF EMPLOYEES:

Full Time	9	12		12		12	12
Part Time							

TOTAL	9	12		12		12	12
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DIVISION 001-4530: PARKS 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg.Salaries	273,779	395,598	368,912	426,312		426,312	426,312
102 Regular Hourly	3,490		3,370				
103 Limited Hourly	1,016	11,235	8,000	10,908		10,908	10,908
104 Overtime	1,979	1,500	1,500	1,500		1,500	1,500
105 Other							
SUBTOTAL	280,264	408,333	381,782	438,720		438,720	438,720
220 Retirement	77,135	91,384	85,997	99,757		99,757	99,757
221 Soc.Security	21,387	31,441	29,397	33,781		33,781	33,781
222 Comp.Insurance	22,873	30,625	28,634	31,588		31,588	31,588
223 Unemp.Insurance	654	817	764	877		877	877
224 Group Insurance	50,014	65,274	61,427	70,341		70,341	70,341
225 Unif.Allowance	4,675	4,800	4,650	4,800		4,800	4,800
226 Tool Allowance							
SUBTOTAL	176,738	224,341	210,869	241,144		241,144	241,144
TOTAL NON-SAFETY	457,002	632,674	592,651	679,864		679,864	679,864
SAFETY PERSONNEL							
100 Reg.Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL							
220 Retirement							
221 Soc.Security							
222 Comp.Insurance							
223 Unemp.Insurance							
224 Group Insurance							
225 Unif.Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	457,002	632,674	592,651	679,864		679,864	679,864

DIVISION 001-4530: PARKS 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies							
331 Non-Durable Supplies	32,146	26,443	26,000	26,443		26,443	26,443
332 Durable Supplies/Eq	3,182	7,300	6,700	7,300		7,300	7,300
333 Small Tools	2,416	1,000	1,601	1,000		1,000	1,000
340 Travel/Meetings							
341 Dues & Subscr.	265	75	120	75		75	75
342 Legal Cost							
350 Prof.Services							
351 Comm (Tel/Mail)	4,648	4,700	4,700	4,863		4,863	4,863
352 Vehicle Exp.	102,297	90,000	90,000	77,957		77,957	77,957
353 Auto Allowance							
354 Advert/Printing							
355 Insurance		56,000	56,000	53,445		53,445	53,445
356 Pub.Util.Svc.	188,401	235,000	235,000	217,833		217,833	217,833
357 Repairs/Maint.	8,030	3,000	3,923	3,000		3,000	3,000
358 Rentals (Bdg/Eq)	3,148		1,049				
359 Outside Contracts	66,105	89,588	87,588	89,588		89,588	89,588
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Payment							
369 Bond Principal							
370 Bond Interest							
371 Training Expense							
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant Not Capitalizec							
376 Other Expense							
377 Safety Program							
379 Fire Extnghrs							
TOTAL MAINT & OPERATIONS	410,637	513,106	512,681	481,504	481,504	481,504	481,504

DIVISION 001-4530: PARKS 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
493 Office Equipment							
494 Machinery & Equip.	22,287						
495 Automotive Equip.							
496 Capital Renovation							
TOTAL CAPITAL OUTLAY	22,287						

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED

TOTALS

001-4540 Trees
Department of Municipal Services

DIVISIONAL OVERVIEW

This division is responsible for the systematic management of approximately 20,000 trees located in the parks, parkways, and golf course. The need for systematic management is twofold, involving aesthetics and safety. Systematic management and maintenance of city trees minimizes the potential of injury to citizens and damage to property as weak or dead trees can become hazardous when diseased, injured, or overage. The division is responsible for proper selection of tree species for planting, orderly planting plans, periodic inspections, routine trimming, and removal of dead or hazardous limbs and trees.

SERVICES LEVELS

501576 Outside Contracts

This element accounts for time spent by the supervisor in the coordination and supervision of work performed by tree trimming contractors. Contractors supplement our City crew during the trees fast growing season by trimming and stump grinding a portion of trees each year.

501577 General Tree Maintenance

This element accounts for employee time spent on tree trimming, tree removals, staking and tying trees, watering trees, removing weeds from tree wells, spraying trees, root pruning, tree surgery and placement, and hanging and removal of banners over major streets.

DIVISION 001-4540: TREES 2007-08 PERSONAL SERVICES SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
NON-SAFETY PERSONNEL							
100 Reg.Salaries	159,281	166,366	166,366	166,236		166,236	166,236
102 Regular Hourly							
103 Limited Hourly							
104 Overtime	7,334	4,000	6,000	4,000		4,000	4,000
105 Other							
SUBTOTAL	166,616	170,366	172,366	170,236		170,236	170,236
220 Retirement	48,368	38,430	38,430	38,899		38,899	38,899
221 Soc.Security	12,707	13,118	13,272	13,108		13,108	13,108
222 Comp.Insurance	14,104	12,777	12,927	12,257		12,257	12,257
223 Unemp.Insurance	403	341	345	340		340	340
224 Group Insurance	2,116	27,451	27,451	27,429		27,429	27,429
225 Unif.Allowance	1,675	2,000	1,675	2,000		2,000	2,000
226 Tool Allowance							
SUBTOTAL	79,373	94,117	94,100	94,033		94,033	94,033
TOTAL NON-SAFETY	245,989	264,483	266,466	264,269		264,269	264,269
SAFETY PERSONNEL							
100 Reg.Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL							
220 Retirement							
221 Soc.Security							
222 Comp.Insurance							
223 Unemp.Insurance							
224 Group Insurance							
225 Unif.Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	245,989	264,483	266,466	264,269		264,269	264,269

DIVISION 001-4540: TREES 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies							
331 Non-Durable Supplies	11,506	12,392	12,300	12,392		12,392	12,392
332 Durable Supplies/Eq	2,083	1,980	1,980	1,980		1,980	1,980
333 Small Tools		637	600	637		637	637
340 Travel/Meetings							
341 Dues & Subscr.	245	350	145	350		350	350
342 Legal Cost							
350 Prof.Services							
351 Comm (Tel/Mail)	2,949	3,000	3,000	2,057		2,057	2,057
352 Vehicle Exp.	43,290	26,800	26,800	25,340		25,340	25,340
353 Auto Allowance							
354 Advert/Printing							
355 Insurance		33,000	33,000	77,694		77,694	77,694
356 Pub. Util.Svc.							
357 Repairs/Maint.		1,945	265	1,945		1,945	1,945
358 Rentals (Bdg/Eq)							
359 Outside Contracts	16,474	16,325	18,000	16,325		16,325	16,325
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Payment							
369 Bond Principal							
370 Bond Interest							
371 Training Expense							
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant Not Capitalized							
376 Other Expense							
377 Safety Program							
379 Fire Extnghrs							
TOTAL MAINT & OPERATIONS	76,547	96,429	96,090	138,720		138,720	138,720

DIVISION 001-4540: TREES 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
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493 Office Equipment							
494 Machinery & Equip.							
495 Automotive Equip.							
496 Capital Renovation							

TOTAL CAPITAL OUTLAY

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

610-4550 Golf Course
Department of Municipal Services

DIVISIONAL OVERVIEW

This division provides for the operation and coordination of a comprehensive 120-acre golf course, pro shop, restaurant, night lighted driving range, cart rental, and equipment mechanic shop. The objective is to provide a service in a manner that is conducive to attract paid patrons to the golf course facility and raise revenue for the City.

SERVICE LEVELS

510585 Administration

This element accounts for the administration of a comprehensive golf course, cart room, equipment mechanics, and maintenance operation which includes time spent in planning, scheduling, budget preparation, processing work orders and requisitions, inventory, and supervision of the operation.

510586 Contract Services

This element provides for the administration of the golf course restaurant, driving range, pro shop, and the public relations efforts of advertising, along with related expenses.

510587 Vehicle Equipment Repairs

This element provides for the general maintenance of vehicles and equipment to maintain them in good condition so that equipment is available to perform the maintenance of greens, tees, and fairways in a manner and frequency that allows for a level of service suitable for paid patrons. The preventive maintenance program is an integral part of this section's responsibility.

510588 Cart Shop

This element provides for the general maintenance and rental of carts to the public. This operation is a significant part of the service provided to our patrons. The cart shop element provides for supplies, parts, batteries, tires, and chargers. It is also used to maintain clean carts, preventive maintenance and repairs, which will allow for the level of service suitable to paid patrons.

510589 Driving Range

This element provides for the maintenance of a municipal night lighted driving range, which is open to the public, seven days a week.

510591 Golf Course Maintenance

This element provides for the maintenance of golf course tees, fairways, greens, cart paths, roughs, sand traps, irrigation, sprinkler control boxes, lateral and main valve repairs, trees, Boy Scout Cabin, and maintenance around the clubhouse and parking lot.

510592 Bicknell Park Maintenance

This element accounts for the maintenance of Bicknell Park and monument area including fertilization, irrigation repair, and litter pick-up, edging, and mowing. The total budget expense will be charged to Gas Tax at the end of the fiscal year.

510595 Club House Facilities

This element is for the repair and maintenance to the food concession facilities at the golf course.

510595 Leave

This service level is used to contain all divisional leave costs.

DIVISION 610-4550: GOLF COURSE 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	1,027,688	1,091,344	1,091,344	1,047,451	12,671	1,060,122	1,060,122
MAINT & OPERATIONS	2,007,882	2,017,008	2,017,008	2,107,382	11,251	2,118,633	2,118,633
CAPITAL OUTLAY	236	110,000	110,000		112,000	112,000	112,000

DIVISION TOTALS 3,035,806 3,218,352 3,218,352 3,154,833 135,922 3,290,755 3,290,755

NUMBER OF EMPLOYEES:

Full Time	20	20	20	20	20	20	20
Part Time	5	4	4	4	4	4	4

TOTAL 25 24 24 24 24 24 24

DIVISION 610-4550: GOLF COURSE 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg.Salaries	594,988	628,018	628,018	631,760	3,739	635,499	635,499
102 Regular Hourly	40,113	51,753	51,753	20,093	1,599	21,692	21,692
103 Limited Hourly	13,514	16,282	16,282	15,808	3,811	19,619	19,619
104 Overtime	7,377	8,000	8,000	8,000		8,000	8,000
105 Other	(67)						
SUBTOTAL	655,925	704,053	704,053	675,661	9,149	684,810	684,810
220 Retirement	160,679	157,028	157,028	152,534	1,233	153,767	153,767
221 Soc.Security	48,295	54,212	54,212	52,026	704	52,730	52,730
222 Comp.Insurance	47,576	52,805	52,805	48,648	686	49,334	49,334
223 Unemp.Insurance	1,359	1,409	1,409	1,351	18	1,369	1,369
224 Group Insurance	104,179	112,162	112,162	107,556	881	108,437	108,437
225 Unif.Allowance	1,225	8,875	8,875	8,875		8,875	8,875
226 Tool Allowance	8,450	800	800	800		800	800
SUBTOTAL	371,763	387,291	387,291	371,790	3,522	375,312	375,312
TOTAL NON-SAFETY	1,027,688	1,091,344	1,091,344	1,047,451	12,671	1,060,122	1,060,122
SAFETY PERSONNEL							
100 Reg.Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL							
220 Retirement							
221 Soc.Security							
222 Comp.Insurance							
223 Unemp.Insurance							
224 Group Insurance							
225 Unif.Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	1,027,688	1,091,344	1,091,344	1,047,451	12,671	1,060,122	1,060,122

DIVISION 610-4550: GOLF COURSE 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies	1,103	1,200	1,200	1,200		1,200	1,200
331 Non-Durable Supplies	108,156	115,000	115,000	115,000		115,000	115,000
332 Durable Supplies/Eq	3,759	8,000	8,000	8,000		8,000	8,000
333 Small Tools		3,500	7,500	3,500		3,500	3,500
340 Travel/Meetings	375	10,000	3,000	10,000		10,000	10,000
341 Dues & Subscr.	1,490	5,000	5,000	5,000		5,000	5,000
350 Prof. Services	971	1,000	1,000	1,000		1,000	1,000
351 Comm (Tel/Mail)	22,733	24,000	24,000	26,165		26,165	26,165
352 Vehicle Exp.							
353 Auto Allowance							
354 Advert/Printing	8,389	9,500	4,500	9,500		9,500	9,500
355 Insurance	25,380	29,000	29,000	52,041		52,041	52,041
356 Pub. Util. Svc.	461,471	548,000	548,000	587,563		587,563	587,563
357 Repairs/Maint.	32,132	57,500	60,500	60,000	2,500	62,500	62,500
358 Rentals (Bdg/Eq)	1,271	1,500	1,500	1,500		1,500	1,500
359 Outside Contracts	286,609	350,050	350,050	358,621	8,751	367,372	367,372
360 Fuel	19,346	21,600	21,600	21,600		21,600	21,600
361 Oil	2,239	1,500	1,500	1,500		1,500	1,500
362 Parts	49,710	35,000	40,000	35,000		35,000	35,000
363 Depreciation Expense	332,057						
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees	6,500						
367 Admin. Charges	235,100	235,100	235,100	235,100		235,100	235,100
368 Lease Payment	77,372	75,800	75,800	75,800		75,800	75,800
369 Bond Principal		148,720	148,720	156,080		156,080	156,080
370 Bond Interest	293,190	296,038	296,038	303,212		303,212	303,212
371 Training Expense							
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant Not Capitalizec							
376 Other Expense	38,528	40,000	40,000	40,000		40,000	40,000
377 Safety Program							
379 Fire Extinguishers							
389 Issurance Costs							
TOTAL MAINT & OPERATIONS	2,007,882	2,017,008	2,017,008	2,107,382	11,251	2,118,633	2,118,633

DIVISION 610-4550: GOLF COURSE 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
493 Office Equipment	236	110,000	110,000		2,000	2,000	2,000
494 Machinery & Equip.				110,000	110,000	110,000	110,000
495 Automotive Equip.							
496 Capital Renovation							
TOTAL CAPITAL OUTLAY	236	110,000	110,000	112,000	112,000	112,000	112,000

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

001-4600 Administration
Police Department

DIVISIONAL OVERVIEW

The Chief of Police, an Administrative Secretary, and a Clerk Typist compose the Administrative Division of the Department. The Chief directs the administration of the Department that serves the citizens living, working and visiting Montebello. The human resources for the Department include 115 employees and 122 volunteers who provide many hours of police service to the community.

SERVICE LEVELS

501700 Administration

This element of service includes the Chief of Police, (1) Administrative Secretary and (1) Clerk Typist. The Chief of Police is responsible for all the activities in the Division Overview.

BUDGET GOALS AND OBJECTIVES

The budget goals and objectives for the Administration of the Police Department are to maintain the existing budget levels while meeting expanding police calls for services through cost review and effective redeployment.

DIVISION 001-4600: POLICE ADMINISTRATION 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	300,532	315,213	315,213	315,104		315,104	315,104
MAINT & OPERATIONS	29,696	28,200	28,200	19,440		19,440	19,440
CAPITAL OUTLAY							

DIVISION TOTALS 330,228 343,413 343,413 334,544 334,544 334,544

NUMBER OF EMPLOYEES:

Full Time	3	3		3		3	3
Part Time							

TOTAL 3 3 3 3 3 3 3

DIVISION 001-4600: POLICE ADMINISTRATION 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg.Salaries	73,655	75,309	75,309	75,240		75,240	75,240
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other	224						
106 Industrial Disability							
SUBTOTAL	73,879	75,309	75,309	75,240		75,240	75,240
220 Retirement	21,357	17,397	17,397	17,606		17,606	17,606
221 Soc.Security	5,598	5,799	5,799	5,793		5,793	5,793
222 Comp.Insurance	1,803	5,649	5,649	5,417		5,417	5,417
223 Unemp.Insurance	146	151	151	150		150	150
224 Group Insurance	12,692	12,426	12,426	12,415		12,415	12,415
225 Unif.Allowance							
226 Tool Allowance							
SUBTOTAL	41,596	41,421	41,421	41,381		41,381	41,381
TOTAL NON-SAFETY	115,475	116,730	116,730	116,621		116,621	116,621
SAFETY PERSONNEL							
100 Reg.Salaries	121,308	121,308	121,308	121,308		121,308	121,308
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
106 Industrial Disability							
SUBTOTAL	121,308	121,308	121,308	121,308		121,308	121,308
220 Retirement	41,245	38,455	38,455	38,333		38,333	38,333
221 Soc.Security		1,820	1,820	1,820		1,820	1,820
222 Comp.Insurance	3,315	15,891	15,891	16,013		16,013	16,013
223 Unemp.Insurance	243	243	243	243		243	243
224 Group Insurance	18,196	20,016	20,016	20,016		20,016	20,016
225 Unif.Allowance	750	750	750	750		750	750
226 Tool Allowance							
SUBTOTAL	63,749	77,175	77,175	77,175		77,175	77,175
TOTAL SAFETY	185,057	198,483	198,483	198,483		198,483	198,483
TOTAL PERSONAL SERVICES	300,532	315,213	315,213	315,104		315,104	315,104

DIVISION 001-4600: POLICE ADMINISTRATION 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies	139	1,000	795	795		795	795
331 Non-Durable Supplies	1,031	1,500	1,500	1,500		1,500	1,500
332 Durable Supplies/Eq	297	400	400	400		400	400
333 Small Tools							
340 Travel/Meetings	1,713		1,600				
341 Dues & Subscr.	688	1,100	1,305	1,305		1,305	1,305
342 Legal Services	3,063	5,000	5,000	5,000		5,000	5,000
350 Prof. Services							
351 Comm (Tel/Mail)	3,795	3,800	3,800	530		530	530
352 Vehicle Exp.	16,212	12,000	12,000	6,510		6,510	6,510
353 Auto Allowance							
354 Advert/Printing							
355 Insurance							
356 Pub. Util. Svc.							
357 Repairs/Maint.							
358 Rentals (Bdg/Eq)							
359 Outside Contracts							
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Payment							
369 Bond Principal							
370 Bond Interest							
371 Training Expense							
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant Not Capitalized							
376 Other Expense	2,757	3,400	1,800	3,400		3,400	3,400
377 Safety Program							
379 Fire Extgshrs							
TOTAL MAINT & OPERATIONS	29,696	28,200	28,200	19,440		19,440	19,440

DIVISION 001-4600: POLICE ADMINISTRATION 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
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493 Office Equipment
 494 Machinery & Equip.
 495 Automotive Equip.
 496 Capital Renovation

TOTAL CAPITAL OUTLAY

CAPITAL OUTLAY DETAIL

OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

**001-4610 Uniform Services
Police Department**

DIVISIONAL OVERVIEW

This Division is responsible for the delivery of uniformed patrol services to the community. Its mission is to: (A) deter and repress crime; (B) apprehend offenders; (C) recover stolen property; (D) regulate non-criminal conduct through ongoing patrol, and (E) administer Reserve Officer and Explorer programs, and other services as required to ensure the well-being of the citizens of Montebello.

SERVICE LEVELS

501710 Administration

This service level is composed of a Police Captain who is responsible for all the activities in the Division Overview and the Division objectives.

501711 Patrol Bureau Administration

This service level is composed of five (5) Lieutenants who are responsible for the administration of all patrol functions and specialty units.

501712 Chaplains

This service level has an authorized strength of (15) Police Chaplains. The Police Chaplain Program is designed to provide assistance to officers and the community during crisis situations.

501713 Patrol Bureau & Crime Suppression Unit

This service level is comprised of (20) uniform officers, (8) uniform corporals (2 corporals assigned to K-9), (5) uniform sergeants, (3) crime suppression unit (CSU) officers, (3) crime suppressions corporals. The CSU is responsible for gathering, investigating and disseminating information on organized crime, street gangs, graffiti, weapons activity, alcoholic beverage control, applicants and licenses, and reviewing city permits requiring department approval. Their mission is to protect property, prevent crime, detect and apprehend criminal offenders, recover property, regulate public conduct and prepare for and deliver testimony in court.

501714 Transit Security Detail

This is a program where plain clothes officers ride the City buses and enforce all appropriate laws, with an emphasis on graffiti type crimes. The Transit Department, through funds they receive in a Federal Grant, reimburses the Police Department. This detail is staffed using overtime personnel.

501715 Retail Enforcement Detail

This is a program where (1) uniformed officer along with officers staffed using overtime provide law enforcement services during designated hours throughout the community to respond to commercial crimes. The overtime is paid by the Montebello Town Center.

501718 Parking Control

This service level consists of (3) full-time parking control officers and (2) part-time parking control officers. Their mission is to enforce parking regulations, remove abandoned vehicles and provide traffic control services.

501719 Traffic Bureau Administration

A Uniformed Sergeant is assigned exclusively to the Traffic Bureau to oversee the day-to-day operation of the Traffic Bureau and provide first line supervision. The Traffic Sergeant also is involved in long-range planning of traffic enforcement activities and the utilization of grant funds.

501722 Traffic Bureau

This service level consists of (2) uniformed motorcycle officers, (1) traffic enforcement officer, and a retired police officer who oversees the red light enforcement cameras. These officers enforce traffic laws to reduce traffic accidents throughout the City. This unit is responsible for selective traffic enforcement, accident investigation and assist in the red light camera program as well as the traffic related checkpoints regularly conducted throughout the City.

501723 Canine Unit

This service level consists of (2) canine corporals and (2) trained police dogs. This unit is responsible for crime scene searching, building searches, apprehension of fleeing suspects, area searches, crowd control; and in specific situations, the tracking of suspects or missing persons and officer backup at high risk stops and calls for service.

501725 Reserves

This service level has an authorized strength of (50) Reserve Officers who supplement the Police Department by providing auxiliary services in virtually all areas where sworn officers serve including three (3) Reserve Officers are utilized in a Bicycle Patrol function and two (2) Reserve Officers who have each purchased a police motorcycle and function as motorcycle officers.

501726 Explorers

This service level has (22) Police Explorer Scouts. The Explorers provide auxiliary services where needed. The purpose of the Explorers Post is to provide young people insight into a career in law enforcement. They presently provide hundreds of volunteer hours.

501729 Firing Range/Firearms Qualifications

This service level has the responsibility for maintaining the firing range and firearms qualifications for all officers.

DIVISION 001-4610: UNIFORM SERVICES 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	7,965,513	7,709,440	7,814,010	7,971,442		7,971,442	7,971,442
MAINT & OPERATIONS	1,146,637	1,107,850	1,107,897	1,084,681		1,084,681	1,084,681
CAPITAL OUTLAY	(83)						

DIVISION TOTALS 9,112,067 8,817,290 8,921,907 9,056,123 9,056,123 9,056,123

NUMBER OF EMPLOYEES:
 Full Time 61 59 62 62 62 62
 Part Time

TOTAL 61 59 62 62 62 62

DIVISION 001-4610: UNIFORM SERVICES 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg.Salaries	138,342	141,151	141,151	141,156		141,156	141,156
102 Regular Hourly							
103 Limited Hourly	1,334						
104 Overtime							
105 Other	8,313	30,000	30,000	30,000		30,000	30,000
106 Industrial Disability							
SUBTOTAL	147,989	171,151	171,151	171,156		171,156	171,156
220 Retirement	31,265	32,606	32,606	33,031		33,031	33,031
221 Soc.Security	10,583	13,179	13,179	13,179		13,179	13,179
222 Comp.Insurance	11,784	12,836	12,836	12,323		12,323	12,323
223 Unemp.Insurance	337	342	342	342		342	342
224 Group Insurance	20,751	23,290	23,290	23,291		23,291	23,291
225 Unif.Allowance							
226 Tool Allowance							
SUBTOTAL	74,720	82,253	82,253	82,166		82,166	82,166
TOTAL NON-SAFETY	222,709	253,404	253,404	253,322		253,322	253,322
SAFETY PERSONNEL							
100 Reg.Salaries	3,718,702	3,970,740	3,793,517	4,121,370		4,121,370	4,121,370
102 Regular Hourly							
103 Limited Hourly							
104 Overtime	1,093,326	794,140	1,088,292	831,885		831,885	831,885
105 Other	117,164		69,351				
106 Industrial Disability							
SUBTOTAL	4,929,192	4,764,880	4,951,160	4,953,255		4,953,255	4,953,255
220 Retirement	1,494,292	1,258,725	1,202,545	1,302,353		1,302,353	1,302,353
221 Soc.Security	73,665	71,473	74,267	74,299		74,299	74,299
222 Comp.Insurance	547,470	653,306	648,602	653,830		653,830	653,830
223 Unemp.Insurance	8,902	9,530	9,902	9,907		9,907	9,907
224 Group Insurance	644,083	655,172	625,930	680,026		680,026	680,026
225 Unif.Allowance	45,200	42,950	48,200	44,450		44,450	44,450
226 Tool Allowance							
SUBTOTAL	2,813,612	2,691,156	2,609,446	2,764,865		2,764,865	2,764,865
TOTAL SAFETY	7,742,804	7,456,036	7,560,606	7,718,120		7,718,120	7,718,120
TOTAL PERSONAL SERVICES	7,965,513	7,709,440	7,814,010	7,971,442		7,971,442	7,971,442

DIVISION 001-4610:

UNIFORM SERVICES

2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies	746	900	900	900		900	900
331 Non-Durable Supplies	30,935	27,300	27,300	29,900		29,900	29,900
332 Durable Supplies/Eq	375		47				
333 Small Tools							
340 Travel/Meetings	275						
341 Dues & Subscr.	309	580	580	480		480	480
342 Legal Services							
350 Prof. Services	1,108	2,000	2,000	250		250	250
351 Comm (Tel/Mail)	83,908	81,500	81,500	63,730		63,730	63,730
352 Vehicle Exp.	570,451	605,000	605,000	483,578		483,578	483,578
353 Auto Allowance	1,023	1,152	1,152	1,202		1,202	1,202
354 Advert/Printing							
355 Insurance	328,791	265,000	265,000	395,919		395,919	395,919
356 Pub. Util. Svc.	36,712	44,000	44,000	29,104		29,104	29,104
357 Repairs/Maint.	2,941	9,818	9,818	3,518		3,518	3,518
358 Rentals (Bdg/Eq)							
359 Outside Contracts	71,652	70,600	70,600	76,100		76,100	76,100
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Payment							
369 Bond Principal							
370 Bond Interest							
371 Training Expense							
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant Not Capitalized							
376 Other Expense	17,412						
377 Safety Program							
379 Fire Extngrs							
TOTAL MAINT & OPERATIONS	1,146,637	1,107,850	1,107,897	1,084,681	1,084,681	1,084,681	1,084,681

DIVISION 001-4610: UNIFORM SERVICES 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
493 Office Equipment							
494 Machinery & Equip.	(83)						
495 Automotive Equip.							
496 Capital Renovation							
TOTAL CAPITAL OUTLAY	(83)						

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED

TOTALS

001-4620 Support Services
Police Department

DIVISIONAL OVERVIEW

This Division is responsible for the following functions: processing reports and maintaining files and records, coordinating radio and telephone communications, managing the Department's extensive computer program, crime analysis crime prevention, grants and projects administration, the hiring and training of personnel, and building and equipment maintenance.

SERVICE LEVELS

501730 Administration

This service level is comprised of a Support Service Manager who is responsible for all the activities in the Division overview. This person directs the activities of the Communications, Records, Crime Prevention; the Computer Systems Coordinator and Grants and Projects Administration.

501731 Communications

This service level is comprised of (1) Communications Supervisor, (6) Police Dispatcher II's, and (5) Police Dispatcher I's as required to provide coverage 24 hours per day, 7 days a week. The Unit is responsible for radio communications with field units and telephone communications with citizens. Communications with other state and federal agencies are maintained through the use of radio, telephone and teletype to provide all field and investigations operations with technical support and information. Dispatchers are also required to perform matron duties, as required.

501732 Records

This service level is comprised of (1) Records Supervisor, (8) full time and (2) part-time Clerical Assistants. The Unit is responsible for maintaining a central records system with required data and reports available to authorized persons, preparing paperwork for court filing and administering the Parking Adjudication program.

501734 Crime Prevention Administration

This service level is comprised of (0) Crime Prevention Supervisor who is responsible for supervising the activities of the Unit.

501735 Community Relations

This service level is comprised of (1) Crime Prevention Coordinator and community volunteers. The Crime Prevention Unit is responsible for the development, implementation and maintenance of crime prevention programs, administration of the City's Alarm Ordinance, scheduling and overseeing the Crossing Guard program, security inspections, and public presentations.

501736 Data Processing

This service level has the responsibility of maintaining Computer Aided Dispatch (C.A.D.) system, Records Management System (RMS), and all computer systems in the department; also plans for future needs and growth.

501739 Parking Adjudication

This service level is responsible for processing and adjudication of parking citations issued by this department. Records Bureau personnel, who coordinate with a contracted vendor to handle all parking citations issues by the Department handle this function.

501750 Crossing Guards

This service level is responsible for maintaining the crossing guards.

DIVISION 001-4620: SUPPORT SERVICES 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	1,746,809	1,502,776	1,708,442	1,704,614		1,704,614	1,704,614
MAINT & OPERATIONS	506,265	698,906	683,276	737,377		737,377	737,377
CAPITAL OUTLAY	45,307	15,630	15,630				

DIVISION TOTALS 2,298,382 2,217,312 2,407,348 2,441,991 2,441,991 2,441,991

NUMBER OF EMPLOYEES:

Full Time	25	23		24		24	24
Part Time	2	2		2		2	2

TOTAL 27 25 26 26 26 26

DIVISION 001-4620: SUPPORT SERVICES 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg.Salaries	839,782	915,233	850,000	1,047,729		1,047,729	1,047,729
102 Regular Hourly	9,841	20,600		20,000		20,000	20,000
103 Limited Hourly	21,220	10,300	10,300	10,000		10,000	10,000
104 Overtime	299,691	25,000	320,000	25,000		25,000	25,000
105 Other							
106 Industrial Disability							
SUBTOTAL	1,170,535	971,133	1,180,300	1,102,729		1,102,729	1,102,729
220 Retirement	250,633	216,177	196,350	249,849		249,849	249,849
221 Soc.Security	78,819	74,777	90,883	84,910		84,910	84,910
222 Comp.Insurance	74,095	72,835	88,523	79,396		79,396	79,396
223 Unemp.Insurance	2,117	1,942	2,361	2,205		2,205	2,205
224 Group Insurance	162,536	154,412	140,250	176,175		176,175	176,175
225 Unif.Allowance	8,075	11,500	9,775	9,350		9,350	9,350
226 Tool Allowance							
SUBTOTAL	576,274	531,643	528,142	601,885		601,885	601,885
TOTAL NON-SAFETY	1,746,809	1,502,776	1,708,442	1,704,614		1,704,614	1,704,614
SAFETY PERSONNEL							
100 Reg.Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
106 Industrial Disability							
SUBTOTAL							
220 Retirement							
221 Soc.Security							
222 Comp.Insurance							
223 Unemp.Insurance							
224 Group Insurance							
225 Unif.Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	1,746,809	1,502,776	1,708,442	1,704,614		1,704,614	1,704,614

DIVISION 001-4620: SUPPORT SERVICES 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies	729	1,500	1,500	1,500		1,500	1,500
331 Non-Durable Supplies	22,005	30,000	30,000	32,000		32,000	32,000
332 Durable Supplies/Eq	2,776	5,000	5,000	4,000		4,000	4,000
333 Small Tools							
340 Travel/Meetings	67						
341 Dues & Subscr.	698	1,000	1,000	1,000		1,000	1,000
342 Legal Services	14,609	25,000	25,000	25,000		25,000	25,000
350 Prof. Services							
351 Comm (Tel/Mail)	27,732	29,000	29,000	28,082		28,082	28,082
352 Vehicle Exp.							
353 Auto Allowance	51	900	900	900		900	900
354 Advert/Printing	1,665	3,500	3,500	3,500		3,500	3,500
355 Insurance							
356 Pub. Util. Svc.	163,043	187,000	187,000	242,019		242,019	242,019
357 Repairs/Maint.	78,228	120,000	120,000	120,000		120,000	120,000
358 Rentals (Bdg/Eq)							
359 Outside Contracts	168,754	234,356	234,356	233,356		233,356	233,356
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Payment							
369 Bond Principal							
370 Bond Interest							
371 Training Expense							
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant Not Capitalized							
376 Other Expense	25,719	61,150	45,520	45,320		45,320	45,320
377 Safety Program							
379 Fire Extngrs	189	500	500	700		700	700
TOTAL MAINT & OPERATIONS	506,265	698,906	683,276	737,377		737,377	737,377

DIVISION 001-4620: SUPPORT SERVICES 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
492 Improvement Other Than Bldg	21,786						
493 Office Equipment							
494 Machinery & Equip.	23,521	15,630	15,630				
495 Automotive Equip.							
496 Capital Renovation							
TOTAL CAPITAL OUTLAY	45,307	15,630	15,630				

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED

TOTALS

001-4630 Investigative Services
Police Department

DIVISIONAL OVERVIEW

This Division is responsible for conducting criminal investigations and providing specialized crime enforcement services to the community; its mission is to: (A) deter and repress crime; (B) apprehend offenders; (C) recover stolen property; (D) gather and disseminate intelligence; (E) develop programs targeting crimes involving narcotics, vice, and gangs; (F) present criminal cases to the District Attorney for filing; (G) process and store evidence, (H) recruit, process and hire new police employees and (I) provide training for all police personnel; (J) manage risk and reduce liability exposure; and (K) crime analysis.

SERVICE LEVELS

501740 Administration

This level of service includes (1) Police Captain who is responsible for all the activities in the Division Overview. He directs the activities of the Detective Bureau, Special Investigations Unit, and Training and Personnel Unit.

501741 Investigations Administration

This service level includes (1) Lieutenant, the Investigations Bureau Commander. The Bureau Commander is responsible for the activities of the Investigations units and coordinates the efforts of these units; monitors case assignments and their progress, handles personnel matters and anticipates future needs based on statistical analysis. Conducts ongoing random audits of workload, overtime, time off, property and funds under his command. The Lieutenant also supervises (1) Crime Analyst.

501742 General Investigations

This service level is comprised of (7) Detectives and (1) Bureau Sergeant. The detectives are responsible for: (A) investigation of all felony and misdemeanor crimes; (B) maintain liaison with courts and other law enforcement agencies; (C) filing cases with the District Attorney's office; (D) arrest criminal offenders; (E) recover stolen property; (F) testify in court. The sergeants' duties are: (A) supervision for adult and juvenile investigators, the court officer, and the property and evidence personnel; (B) assisting in major cases; (C) assigning cases, and (D) other related duties as required.

501744 Juvenile Investigations

This service level is comprised of (3) Juvenile Detectives. The Detective Bureau Sergeant supervises the unit. The Juvenile Unit is responsible for: (A) investigating all crimes against juveniles and those crimes committed by juveniles; (B) maintaining liaison with the juvenile court; (C) prepare and file juvenile petitions; (D) arrest violators; and (E) recover stolen property.

501745 Narcotics Unit

The Narcotics Unit is responsible for gathering, investigating and disseminating information related to all drug crimes. The Narcotics Unit consists of (1) Sergeant, (7) Detectives, and a narcotic detention dog.

501746 Court Liaison

This service level is comprised of (1) Civilian Court Liaison. The Detective Bureau Sergeant supervises this position. The Court Liaison is responsible for: (A) presenting investigated traffic collisions to the District Attorney for filing; (B) liaison between department and courts; (C) obtain all misdemeanor complaints from District Attorney's office; (D) forward all bail money to proper court; (E) furnish to courts copies of all citations and obtain warrants when appropriate; (F) serve subpoenas issued to department; (G) discovery motions; (H) obtain dispositions from court of all persons prosecuted. Coordinate and manage court appearances and overtime for such appearances.

501747 Identification Unit

This service level has (2) civilian Property and Evidence Technicians to provide the required service. The Detective Bureau Sergeant supervises the unit. The Identification Unit is responsible for storing and processing evidence and/or property. Required photographs of crime scenes and suspects are taken and/or processed by the technicians in this unit. Additionally, all types of evidence that require laboratory analysis and/or special handling for proper identification are taken and/or routed to the proper locations with results made available for court room presentation. The technicians in this unit respond directly to crime scenes to assist with the gathering of all available physical evidence, including fingerprints and follow-up CAL-ID tracing and processing through the State system.

501749 Training/Personnel

This service level is comprised of (1) Training Sergeant, (1) Training Officer, and (1) Secretary. The Unit provides compliance with local, state, and federal mandated in-service and ongoing training. The Unit provides expertise in personnel issues, is responsible for recruitment and selection of personnel for the Police Department and background investigations for all City employees. The Unit also provides expertise and assistance in liability and safety issues. The Unit serves as liaison with attorneys and courts in civil actions involving the Police Department. The Unit is also responsible for maintenance and supply of department safety equipment and firearms, as well as research and analysis of all safety equipment.

DIVISION 001-4630: INVESTIGATIVE SERVICES 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	3,050,160	3,632,314	3,258,315	3,275,167	115,400	3,390,567	3,390,567
MAINT & OPERATIONS	261,270	292,332	292,332	363,447	63,000	426,447	426,447
CAPITAL OUTLAY	8,673						

DIVISION TOTALS 3,320,103 3,924,646 3,550,647 3,638,614 178,400 3,817,014 3,817,014

NUMBER OF EMPLOYEES:
 Full Time 26 28 27 27 27 27 27
 Part Time

TOTAL 26 28 27 27 27 27 27

DIVISION 001-4630: INVESTIGATIVE SERVICES 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg.Salaries	174,369	183,339	183,339	146,543		146,543	146,543
102 Regular Hourly							
103 Limited Hourly	983	4,300	2,290				
104 Overtime			4,300	4,300	100,000	104,300	104,300
105 Other							
106 Industrial Disability							
SUBTOTAL	175,352	187,639	189,929	150,843	100,000	250,843	250,843
220 Retirement	39,407	42,352	42,351	34,291		34,291	34,291
221 Soc.Security	10,782	14,448	14,625	11,615	7,700	19,315	19,315
222 Comp.Insurance	12,507	14,072	14,245	10,861	7,500	18,361	18,361
223 Unemp.Insurance	357	376	380	302	200	502	502
224 Group Insurance	26,155	30,251	30,251	24,180		24,180	24,180
225 Unif.Allowance							
226 Tool Allowance							
SUBTOTAL	89,208	101,499	101,852	81,249	15,400	96,649	96,649
TOTAL NON-SAFETY	264,560	289,138	291,781	232,092	115,400	347,492	347,492
SAFETY PERSONNEL							
100 Reg.Salaries	1,619,936	1,788,732	1,716,661	1,614,924		1,614,924	1,614,924
102 Regular Hourly							
103 Limited Hourly							
104 Overtime	179,945	357,746	124,880	342,820		342,820	342,820
105 Other	39,151		8,462				
106 Industrial Disability							
SUBTOTAL	1,839,032	2,146,478	1,850,003	1,957,744		3,915,488	3,915,488
220 Retirement	447,578	567,028	544,182	510,316		510,316	510,316
221 Soc.Security		32,197	27,750	29,366		29,366	29,366
222 Comp.Insurance	200,000	281,189	242,350	258,422		258,422	258,422
223 Unemp.Insurance	3,720	4,293	3,700	3,915		3,915	3,915
224 Group Insurance	279,220	295,141	283,249	266,462		266,462	266,462
225 Unif.Allowance	16,050	16,850	15,300	16,850		16,850	16,850
226 Tool Allowance							
SUBTOTAL	946,568	1,196,698	1,116,531	1,085,331		1,085,331	1,085,331
TOTAL SAFETY	2,785,600	3,343,176	2,966,534	3,043,075		3,043,075	3,043,075
TOTAL PERSONAL SERVICES	3,050,160	3,632,314	3,258,315	3,275,167	115,400	3,390,567	3,390,567

DIVISION 001-4630: INVESTIGATIVE SERVICES 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies							
331 Non-Durable Supplies	16,003	19,150	19,150	20,150		20,150	20,150
332 Durable Supplies/Eq	3,689	8,850	8,850	8,850		8,850	8,850
333 Small Tools							
340 Travel/Meetings	911						
341 Dues & Subscr.	1,613	2,815	2,815	3,200		3,200	3,200
342 Legal Services							
350 Prof. Services	7,190	8,000	8,000	8,000		8,000	8,000
351 Comm (Tel/Mail)	342	400	400	355		355	355
352 Vehicle Exp.	99,571	90,000	90,000	161,275		161,275	161,275
353 Auto Allowance	17	300	300	600		600	600
354 Advert/Printing		1,000	1,000	1,000		1,000	1,000
355 Insurance							
356 Pub. Util. Svc.							
357 Repairs/Maint.	16,542	35,000	35,000	32,200		32,200	32,200
358 Rentals (Bdg/Eq)	38,059	38,817	38,817	38,817		38,817	38,817
359 Outside Contracts	32,563	37,500	37,500	38,500	63,000	101,500	101,500
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Payment							
369 Bond Principal							
370 Bond Interest							
371 Training Expense	40,649	42,500	42,500	42,500		42,500	42,500
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant Not Capitalized							
376 Other Expense	4,124	8,000	8,000	8,000		8,000	8,000
377 Safety Program							
379 Fire Extnghrs							
TOTAL MAINT & OPERATIONS	261,270	292,332	292,332	363,447	63,000	426,447	426,447

DIVISION 001-4630: INVESTIGATIVE SERVICES 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
493 Office Equipment	4,465						
494 Machinery & Equip.	4,208						
495 Automotive Equip.							
496 Capital Renovation							
TOTAL CAPITAL OUTLAY	8,673						

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED

TOTALS

001-4640 Grants
Police Department

DIVISIONAL OVERVIEW

This division includes the State, Federal and other grant programs that are administered throughout the department. These programs are a minimum of twelve months in duration and some are renewable as long as funds are available.

SERVICE LEVELS

501760 Grant Administration

This service level provides for a Grants and Projects Administrator who administers grants throughout the department.

000000 State & Federal Reimbursement Grants

- State of California, Office of Traffic Safety – Sobriety Checkpoint Grant: Provides funds to pay costs of staffing and conducting safety checkpoints on an overtime basis.

- U.S. Department of Justice – Bulletproof Vest Program: Funds from this program will cover half of the cost of providing new vests for our safety personnel.

806506 Homeland Security Grant '04-'05

This grant is funding equipment purchases for the Mobil Incident Command Vehicle and security camera enhancements to the police facility.

501783 Supplemental Law Enforcement Grant (Ongoing)

State Supplemental Law Enforcement Grant funds to be used for “front line” police services. Funds are directed at special assignments on an overtime basis and related equipment.

501775 Traffic Offenders Program Strategy (TOPS Program)

This program funds expenditures for operational costs as they relate to the Traffic Offenders Strategy Program through the conduct of traffic law enforcement and checkpoints for the impound.

501791 COPS Technology Assistance Grant '05

To fund portions of the computer aided dispatch and records management systems CAD/RMS Project as they relate to equipment, planning and consulting costs.

DIVISION 001-4640: GRANTS 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	82,125		60,834				
MAINT & OPERATIONS	68,947	61,325	339,760	271,550		271,550	271,550
CAPITAL OUTLAY	7,802		113,659				
DIVISION TOTALS	158,875	61,325	514,253	271,550		271,550	271,550

NUMBER OF EMPLOYEES:

Full Time	5						
Part Time		1		1		1	1
TOTAL	5	1		1		1	1

DIVISION 001-4640: GRANTS 2007-08 PERSONAL SERVICES SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
NON-SAFETY PERSONNEL							
100 Reg.Salaries			34,780				
102 Regular Hourly	9,698						
103 Limited Hourly	71,685		6,000				
104 Overtime							
105 Other							
106 Industrial Disability							
SUBTOTAL	81,383		40,780				
220 Retirement			8,034				
221 Soc.Security	742		3,140				
222 Comp.Insurance			3,059				
223 Unemp.Insurance			82				
224 Group Insurance			5,739				
225 Unif.Allowance							
226 Tool Allowance							
SUBTOTAL	742		20,054				
TOTAL NON-SAFETY	82,125		60,834				
SAFETY PERSONNEL							
100 Reg.Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
106 Industrial Disability							
SUBTOTAL							
220 Retirement							
221 Soc.Security							
222 Comp.Insurance							
223 Unemp.Insurance							
224 Group Insurance							
225 Unif.Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	82,125		60,834				

DIVISION 001-4640: GRANTS

2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies	33	75	75	75		75	75
331 Non-Durable Supplies	103	250	250	250		250	250
332 Durable Supplies/Eq	5,438	20,000	22,320	225		225	225
333 Small Tools							
340 Travel/Meetings	(89)						
341 Dues & Subscr.	60	400	400	400		400	400
342 Legal Services							
350 Prof. Services							
351 Comm (Tel/Mail)							
352 Vehicle Exp.							
353 Auto Allowance							
354 Advert/Printing		300	300	300		300	300
355 Insurance							
356 Pub. Util. Svc.							
357 Repairs/Maint.							
358 Rentals (Bdg/Eq)		300	300	300		300	300
359 Outside Contracts							
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Payment							
369 Bond Principal							
370 Bond Interest							
371 Training Expense							
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant Not Capitalized	63,402	40,000	316,115	270,000		270,000	270,000
376 Other Expense							
377 Safety Program							
379 Fire Extnghrs							
TOTAL MAINT & OPERATIONS	68,947	61,325	339,760	271,550		271,550	271,550

DIVISION 001-4640: GRANTS 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
493 Office Equipment	7,802		113,659				
494 Machinery & Equip.							
495 Automotive Equip.							
496 Capital Renovation							
TOTAL CAPITAL OUTLAY	7,802		113,659				

CAPITAL OUTLAY DETAIL

OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

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615-4650 Detention Facility Fund
Police Department

DIVISIONAL OVERVIEW

This Division is responsible for the following functions: booking and processing of adult arrestees, the care and supervision of arrestees and self-pay inmates, transportation of prisoners to court for arraignment or other judicial processes and to provide continued maintenance of the detention facility.

501733 Detention Facility

This service level is comprised of Correctional Officers employed by Correctional Systems, Inc. (CSI), who manage the day-to-day operation of the Montebello City Jail. CSI employees are responsible for the processing and housing of Montebello Police arrestees as well as self-pay sentenced prisoners. This service is provided on a 24-hour basis. The day-to-day operation of the facility is overseen by a Correction Systems Incorporated (CSI) Jail Commander. The overall operation of the facility is overseen by a designated lieutenant of the Patrol Bureau. His responsibilities also include budget preparations and management of same.

DIVISION 615-4650: DETENTION OPERATION 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	470,019	432,354	409,300	432,354		432,354	432,354
MAINT & OPERATIONS							
CAPITAL OUTLAY							
DIVISION TOTALS	470,019	432,354	409,300	432,354		432,354	432,354

NUMBER OF EMPLOYEES:
 Full Time
 Part Time

TOTAL

DIVISION 615-4650: DETENTION OPERATION 2007-08 PERSONAL SERVICES SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
NON-SAFETY PERSONNEL							
100 Reg. Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL							
SAFETY PERSONNEL							
100 Reg. Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL							
TOTAL NON-SAFETY							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES							

DIVISION 615-4650: DETENTION OPERATION 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies							
331 Non-Durable Supplies	2,889	3,500	3,500	3,500		3,500	3,500
332 Durable Supplies/Eq	2,368	2,800	2,800	2,800		2,800	2,800
333 Small Tools							
340 Travel/Meetings							
341 Dues & Subscr.							
350 Prof. Services							
351 Comm (Tel/Mail)							
352 Vehicle Exp.							
353 Auto Allowance							
354 Advert/Printing							
355 Insurance							
356 Pub. Util. Svc.							
357 Repairs/Maint.	2,079	3,000	3,000	3,000		3,000	3,000
358 Rentals (Bdg/Eq)							
359 Outside Contracts	462,035	423,054	400,000	423,054		423,054	423,054
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense	648						
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Payment							
369 Bond Principal							
370 Bond Interest							
371 Training Expense							
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant Not Capitalizec							
376 Other Expense							
377 Safety Program							
379 Fire Extingshrs							
TOTAL MAINT & OPERATIONS	470,019	432,354	409,300	432,354		432,354	432,354

DIVISION 615-4650: DETENTION OPERATION 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
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493 Office Equipment
 494 Machinery & Equip.
 495 Automotive Equip.
 496 Capital Renovation

TOTAL CAPITAL OUTLAY

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

001-4700 Administration
Fire Department

DIVISIONAL OVERVIEW

The Administrative Division is inclusive of the Fire Department's leadership team which provides the vision, knowledge and direction necessary to effectively and efficiently lead the organization in the deliver of high quality services to the community; our customers. This division also formulates policies and procedures to maintain functional operations of the Department.

SERVICE LEVELS

501800 Direction & Control

To effectively promote the workflow and communications within all divisions of the Fire Department. To direct the daily operations of fire suppression, fire prevention and telecommunications divisions in an effective and efficient manner.

DIVISION 001-4700: FIRE ADMINISTRATION 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	233,998	59,139	395,650	245,306	150,000	245,306	245,306
MAINT & OPERATIONS	549,550	495,831	496,232	478,417		628,417	628,417
CAPITAL OUTLAY	13,627						
DIVISION TOTALS	797,174	554,970	891,882	723,723	150,000	873,723	873,723

NUMBER OF EMPLOYEES:

Full Time	2	3		2		2	2
Part Time							

TOTAL	2	3		2		2	2
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DIVISION 001-4700: FIRE ADMINISTRATION 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg. Salaries	202,934	37,896	255,000	158,004		158,004	158,004
102 Regular Hourly							
103 Limited Hourly							
104 Overtime	5,362						
105 Other							
106 Industrial Disability							
SUBTOTAL	208,296	37,896	255,000	158,004		158,004	158,004
220 Retirement	8,869	8,754	58,905	36,973		36,973	36,973
221 Soc. Security	8,488	2,918	19,635	12,166		12,166	12,166
222 Comp. Insurance	2,535	2,842	19,125	11,376		11,376	11,376
223 Unemp. Insurance	72	76	510	316		316	316
224 Group Insurance	5,738	6,253	42,075	26,071		26,071	26,071
225 Unif. Allowance		400	400	400		400	400
226 Tool Allowance							
SUBTOTAL	25,701	21,243	140,650	87,302		87,302	87,302
TOTAL NON-SAFETY	233,998	59,139	395,650	245,306		245,306	245,306
SAFETY PERSONNEL							
100 Reg. Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
106 Industrial Disability							
SUBTOTAL							
220 Retirement							
221 Soc. Security							
222 Comp. Insurance							
223 Unemp. Insurance							
224 Group Insurance							
225 Unif. Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	233,998	59,139	395,650	245,306		245,306	245,306

DIVISION 001-4700: FIRE ADMINISTRATION 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies	4,914	5,445	5,445	5,445		5,445	5,445
331 Non-Durable Supplies	5,437	2,903	2,903	2,903		2,903	2,903
332 Durable Supplies/Eq	5,272	5,625	5,625	5,625		5,625	5,625
333 Small Tools	32						
334 Uniform Expense	1,816						
340 Travel/Meetings	3,837	3,800	3,800	3,800		3,800	3,800
341 Dues & Subscr.			391				
350 Prof Services							
351 Comm (Tel/Mail)	18,282	18,300	18,300	19,368		19,368	19,368
352 Vehicle Exp.	53,117	53,000	53,000	33,378		33,378	33,378
353 Auto Allowance							
354 Advert/Printing	1,311	1,699	1,699	1,699		1,699	1,699
355 Insurance							
356 Pub.Util.Svc.	4,749	4,500	4,510	5,640		5,640	5,640
357 Repairs/Maint.	25,234	52,600	52,600	52,600		52,600	52,600
358 Rentals (Bdg/Eq)							
359 Outside Contracts	375,007	290,459	290,459	290,459	150,000	440,459	440,459
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Payment							
369 Bond Principal							
370 Bond Interest							
371 Training Expense	44	3,000	3,000	3,000		3,000	3,000
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant Not Capitalizec							
376 Other Expense	50,370	54,000	54,000	54,000		54,000	54,000
377 Safety Program	129	500	500	500		500	500
379 Fire Extngshrs							
TOTAL MAINT & OPERATIONS	549,550	495,831	496,232	478,417	150,000	628,417	628,417

DIVISION 001-4700: FIRE ADMINISTRATION 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
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492 Improvement Other Than Bldg							
493 Office Equipment	13,627						
494 Machinery & Equip.							
495 Automotive Equip.							
496 Capital Renovation							

TOTAL CAPITAL OUTLAY 13,627

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

**001-4710 Suppression
Fire Department**

DIVISIONAL OVERVIEW

The Suppression Division is composed of fifty-four firefighting personnel. Personnel work on a three-platoon system, working fifty-six hours a week. Nineteen personnel, including one Battalion Chief, are on duty each day, staffing three stations and six pieces of equipment. As part of the Suppression Division, there are twenty-one Auxiliary Firefighting personnel. These individuals augment the department's regular daily on duty personnel. The primary objective of the division includes: Fire Suppression, Emergency Medical Services (Paramedic), Hazard Mitigation Training, which includes public education, maintenance of vehicles, equipment and facilities.

SERVICE LEVELS

8606 Paramedic

Paramedics respond to medical emergencies and are additional support in firefighting operations. The paramedic service level is staffed by eighteen certified paramedics utilizing three paramedic engines per shift.

8607 Firefighting

The primary responsibility of the firefighter is life safety, fire extinguishment, hazard mitigation and protection of property from fire, and other types of emergencies. Fire personnel participate in fire prevention inspection of local businesses and target hazards along with strong public education programs. The Emergency Mitigation and Occupational Health and Safety program establishes an important partnership with the business community, providing employee training, site mitigation planning and confined space/technical rescue training and support.

8608 Training

Provides technical training to firefighters in areas of medical emergencies, fire suppression, and building construction. Technical training also develops the essential skills in the handling of tools and equipment and develops safe fire ground operations.

8610 Maintenance

Maintenance provides anethetically pleasing City property and living conditions for firefighters at the fire stations. Maintenance provides a high level of readiness of fire apparatus and equipment.

501817 Mechanics

Mechanics are responsible for maintaining fire department vehicles in a ready condition for emergency response. They provide record keeping and coordination for routine preventive maintenance program with the Corporate Yard Division and outside vendors. They maintain an inventory of the necessary tools and equipment to perform their tasks. They develop and prepare specifications for the purchase of firefighting apparatus and equipment.

DIVISION 001-4710: SUPPRESSION 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	8,862,047	7,934,928	8,793,841	8,311,311		8,311,311	8,311,311
MAINT & OPERATIONS	937,575	1,238,501	1,236,292	860,531	1,800	862,331	862,331
CAPITAL OUTLAY	46,965		3,249				

DIVISION TOTALS 9,846,587 9,173,429 10,033,382 9,171,842 1,800 9,173,642 9,173,642

NUMBER OF EMPLOYEES:

Full Time	66	64	64	64	64	64	64
Part Time							

TOTAL 66 64 64 64 64 64 64

DIVISION 001-4710: SUPPRESSION 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg.Salaries	3,838,481	4,118,551	3,809,553	4,324,256		4,324,256	4,324,256
102 Regular Hourly							
103 Limited Hourly							
104 Overtime	1,724,761	669,432	1,650,000	706,371		706,371	706,371
105 Other	1,350	12,600	2,200	12,600		12,600	12,600
106 Industrial Disability	254,170		218,000				
SUBTOTAL	6,154,903	5,160,789	6,039,753	5,403,433		5,403,433	5,403,433
220 Retirement	1,428,076	1,305,581	1,207,628	1,366,465		1,366,465	1,366,465
221 Soc.Security	48,459	77,411	90,596	81,051		81,051	81,051
222 Comp.Insurance	580,893	676,064	791,208	713,253		713,253	713,253
223 Unemp.Insurance	9,445	10,322	12,080	10,807		10,807	10,807
224 Group Insurance	615,471	679,561	628,576	713,502		713,502	713,502
225 Unif.Allowance	24,800	25,200	24,000	22,800		22,800	22,800
226 Tool Allowance							
SUBTOTAL	2,707,144	2,774,139	2,754,088	2,907,878		2,907,878	2,907,878
TOTAL SAFETY	8,862,047	7,934,928	8,793,841	8,311,311		8,311,311	8,311,311
TOTAL PERSONAL SERVICES	8,862,047	7,934,928	8,793,841	8,311,311		8,311,311	8,311,311

TOTAL PERSONAL SERVICES

DIVISION 001-4710: SUPPRESSION 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies	3		140				
331 Non-Durable Supplies	63,047	62,750	62,750	62,750		62,750	62,750
332 Durable Supplies/Eq	11,249	12,002	9,094	12,002		12,002	12,002
333 Small Tools	931	900	2,008	900		900	900
334 Uniform Expense	9,157		12,000				
340 Travel/Meetings	1,303						
341 Dues & Subscr.	489	800	800	800		800	800
350 Prof Services	1,733	8,900	8,900	8,900		8,900	8,900
351 Comm (Tel/Mail)	28,896	30,000	30,000	30,602	1,800	32,402	32,402
352 Vehicle Exp.	295,944	200,000	200,000	86,429		86,429	86,429
353 Auto Allowance							
354 Advert/Printing	114	1,661	1,661	1,661		1,661	1,661
355 Insurance	35,095	320,000	320,000	48,898		48,898	48,898
356 Pub.Utl.Svc.	62,694	70,000	70,000	76,101		76,101	76,101
357 Repairs/Maint.	21,713	18,500	18,500	18,500		18,500	18,500
358 Rentals (Bdg/Eq)							
359 Outside Contracts	46,537	116,000	77,903	116,000		116,000	116,000
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Payment							
369 Bond Principal							
370 Bond Interest	319,997	320,503	342,118	320,503		320,503	320,503
371 Training Expense	18,517	20,000	20,000	20,000		20,000	20,000
372 Election Expense							
373 Hydrant Repair	4,396	5,900	9,257	5,900		5,900	5,900
374 Water Prch-Resale							
375 Capital Grant Not Capitalizec							
376 Other Expense	15,619	50,585	50,585	50,585		50,585	50,585
377 Safety Program							
379 Fire Extngrshrs	143		576				
TOTAL MAINT & OPERATIONS	937,575	1,238,501	1,236,292	860,531	1,800	862,331	862,331

DIVISION 001-4710: SUPPRESSION 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
492 Improvement Other Than Bldg							
493 Office Equipment	40,291		3,249				
494 Machinery & Equip.	6,674						
495 Automotive Equip.							
496 Capital Renovation							
TOTAL CAPITAL OUTLAY	46,965		3,249				

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED

TOTALS

**001-4720 Prevention
Fire Department**

DIVISIONAL OVERVIEW

The Prevention Division strives to reduce the frequency, probability and severity of fires and the deaths, injuries and property damage resulting there from, through occupancy inspections, public fire safety training, fire safety educational assistance, responding to customer complaints, inquiries and requests and when appropriate through the enforcement of life-safety related codes and ordinances.

SERVICE LEVELS

501820 Fire Prevention

Performs detailed or technical plan checks, inspections, testing and approval for industrial, commercial and school structures as required within the City. Process requests for occupancy changes, maintains necessary reports, conducts arson investigations and assists the incident commander at the emergency scene.

501822 Training

Provides technical training to fire prevention personnel in current laws that pertain to fire prevention and building codes. Public education involves lecture, demonstrations, film presentations to schools, general public, industrial/commercial, service clubs and other organizations within the City. Provides staff assistance and training to suppression personnel.

501802 Disaster Preparedness

The Disaster Preparedness section of Administration develops, plans and conducts exercises and training that will enable the City to provide the best service possible in the event of a manmade or natural disaster. This includes public education, volunteer disaster work program and community training.

501805 Crime Free Multi Housing

The Crime Free Multi Housing program identifies potential high crime apartment dwellings, educates property owners and occupants in methods to improve neighborhoods and develop a partnership between the citizens and the City to revitalize these areas. The program is the platform to build a strong interface and be inclusive of other City objectives such as Code Enforcement, Emergency Preparedness, Fire Prevention and Education and C.E.R.T. (Community Emergency Response Teams).

DIVISION 001-4720: PREVENTION 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	370,487	385,544	386,320	294,427	294,427	294,427	294,427
MAINT & OPERATIONS	31,657	45,559	45,575	48,732	48,732	48,732	48,732
CAPITAL OUTLAY	30,111		500				

DIVISION TOTALS 432,255 431,103 432,395 343,159 343,159 343,159

NUMBER OF EMPLOYEES:

Full Time	7	8		10		10	10
Part Time	2	3		3		3	3

TOTAL 9 11 13 13 13 13 13

DIVISION 001-4720: PREVENTION 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg.Salaries	159,717	246,961	223,688	188,178		188,178	188,178
102 Regular Hourly	14,465		12,056				
103 Limited Hourly	25,233	1,000	21,200	1,000		1,000	1,000
104 Overtime							
105 Other							
106 Industrial Disability							
SUBTOTAL	199,415	247,961	256,944	189,178		189,178	189,178
220 Retirement	79,371	57,048	51,672	44,034		44,034	44,034
221 Soc.Security	15,158	19,093	19,785	14,567		14,567	14,567
222 Comp.Insurance	22,764	18,597	19,271	13,621		13,621	13,621
223 Unemp.Insurance	650	496	514	378		378	378
224 Group Insurance	51,479	40,749	36,909	31,049		31,049	31,049
225 Unif.Allowance	1,650	1,600	1,225	1,600		1,600	1,600
226 Tool Allowance							
SUBTOTAL	171,072	137,583	129,376	105,249		105,249	105,249
TOTAL NON-SAFETY	370,487	385,544	386,320	294,427		294,427	294,427

SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg.Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
106 Industrial Disability							
SUBTOTAL							

TOTAL PERSONAL SERVICES	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
SUBTOTAL	370,487	385,544	386,320	294,427		294,427	294,427
TOTAL SAFETY							

TOTAL PERSONAL SERVICES	370,487	385,544	386,320	294,427		294,427	294,427
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DIVISION 001-4720: PREVENTION 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies	2,826	5,100	5,100	5,100		5,100	5,100
331 Non-Durable Supplies	1,207	1,084	1,084	1,084		1,084	1,084
332 Durable Supplies/Eq	8,761	7,103	7,103	7,103		7,103	7,103
333 Small Tools	72	162	162	162		162	162
334 Uniform Expense	43						
340 Travel/Meetings			16				
341 Dues & Subscr.	572	438	438	438		438	438
350 Prof Services							
351 Comm (Tel/Mail)	4,875	4,900	4,900	6,953		6,953	6,953
352 Vehicle Exp.	4,860	4,200	4,200	5,320		5,320	5,320
353 Auto Allowance							
354 Advert/Printing	3,445	2,400	2,400	2,400		2,400	2,400
355 Insurance							
356 Pub.Util.Svc.							
357 Repairs/Maint.	178	500	500	500		500	500
358 Rentals (Bdg/Eq)							
359 Outside Contracts	784	16,384	16,384	16,384		16,384	16,384
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Payment							
369 Bond Principal							
370 Bond Interest							
371 Training Expense	3,284	2,000	2,000	2,000		2,000	2,000
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant Not Capitalizec							
376 Other Expense	750	1,288	1,288	1,288		1,288	1,288
377 Safety Program							
379 Fire Extnghrs							
TOTAL MAINT & OPERATIONS	31,657	45,559	45,575	48,732		48,732	48,732

DIVISION 001-4720: PREVENTION 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
492 Improvement Other Than Bldg							
493 Office Equipment	29,633						
494 Machinery & Equip.	478		500				
495 Automotive Equip.							
496 Capital Renovation							
TOTAL CAPITAL OUTLAY	30,111		500				

CAPITAL OUTLAY DETAIL OBJECT	4860	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED

TOTALS

**001-4730 Communications
Fire Department**

DIVISIONAL OVERVIEW

Provides 24-hour maintenance and service to all City communications equipment, maintains Federal Communications Commission records and licenses, engages in staff studies, engineering reports and system design of communications hardware. Procures communications equipment, hardware and test equipment for City departments.

SERVICE LEVELS

501830 Preventative Maintenance

Maintenance and repair of City mobile data terminals, microwave and electronic communications, control and security systems. Purchases support equipment for maintenance purposes.

501831 Police Department

Maintenance and repair of Police Department communications equipment. Purchase and repair of radios, light bars, controllers, support and alarm equipment.

501832 Fire Department

Maintenance and repair of assigned Fire Department communications equipment, purchase and repair of radios, light bars, controllers, support and alarm systems, paging, paramedic telemetry, and intercom equipment.

501833 General City

Maintenance and repair on communications equipment for all General City departments.

501834 Transit Department

Maintenance and repair of communications equipment for the Transit department. To include bus alarm systems, dial-a-ride systems and staff vehicles.

501837 Disaster Preparedness

Maintenance and repair of E.O.C. communications equipment. Assists Fire Chief in coordination of City R.A.C.E.S. and regional radio networks.

DIVISION 001-4730: COMMUNICATIONS 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	207,463	188,945	218,660	192,533	192,533	192,533	192,533
MAINT & OPERATIONS	143,950	151,830	151,830	155,076	155,076	155,076	155,076
CAPITAL OUTLAY	62,529						

DIVISION TOTALS 413,942 340,775 370,490 347,609 347,609 347,609

NUMBER OF EMPLOYEES:
 Full Time 3 3 3 3 3 3 3
 Part Time

TOTAL 3 3 3 3 3 3 3

DIVISION 001-4730: COMMUNICATIONS 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg.Salaries	118,371	114,481	114,481	116,814		116,814	116,814
102 Regular Hourly							
103 Limited Hourly							
104 Overtime	22,350	8,925	35,000	8,925		8,925	8,925
105 Other							
106 Industrial Disability							
SUBTOTAL	140,720	123,406	149,481	125,739		125,739	125,739
220 Retirement	28,096	26,445	26,445	27,334		27,334	27,334
221 Soc.Security	10,678	9,503	11,510	9,682		9,682	9,682
222 Comp.Insurance	8,664	9,255	11,211	9,053		9,053	9,053
223 Unemp.Insurance	248	247	299	251		251	251
224 Group Insurance	18,231	18,889	18,889	19,274		19,274	19,274
225 Unif.Allowance	825	1,200	825	1,200		1,200	1,200
226 Tool Allowance							
SUBTOTAL	66,743	65,539	69,179	66,794		66,794	66,794
TOTAL NON-SAFETY	207,463	188,945	218,660	192,533		192,533	192,533

SAFETY PERSONNEL

100 Reg.Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
106 Industrial Disability							

SUBTOTAL

220 Retirement							
221 Soc.Security							
222 Comp.Insurance							
223 Unemp.Insurance							
224 Group Insurance							
225 Unif.Allowance							
226 Tool Allowance							

SUBTOTAL

TOTAL SAFETY

TOTAL PERSONAL SERVICES

207,463	188,945	218,660	192,533	192,533	192,533
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DIVISION 001-4730: COMMUNICATIONS 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies							
331 Non-Durable Supplies	230	518	518	518		518	518
332 Durable Supplies/Eq		706	547	706		706	706
333 Small Tools	725	1,000	800	1,000		1,000	1,000
334 Uniform Expense							
340 Travel/Meetings							
341 Dues & Subscr.	517	1,000	1,000	1,000		1,000	1,000
350 Prof Services							
351 Comm (Tel/Mail)	4,931	5,000	5,000	6,597		6,597	6,597
352 Vehicle Exp.	8,820	12,000	12,000	11,900		11,900	11,900
353 Auto Allowance							
354 Advert/Printing							
355 Insurance							
356 Pub.Util.Svc.	18,805	19,000	19,000	20,749		20,749	20,749
357 Repairs/Maint.	64,180	54,756	54,756	54,756		54,756	54,756
358 Rentals (Bdg/Eq)							
359 Outside Contracts	45,630	57,850	57,850	57,850		57,850	57,850
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Payment							
369 Bond Principal							
370 Bond Interest							
371 Training Expense	112		359				
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant Not Capitalizec							
376 Other Expense							
377 Safety Program							
379 Fire Extnghrs							
TOTAL MAINT & OPERATIONS	143,950	151,830	151,830	155,076	155,076	155,076	155,076

DIVISION 001-4730: COMMUNICATIONS 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
492 Improvement Other Than Bldg							
493 Office Equipment	62,529						
494 Machinery & Equip.							
495 Automotive Equip.							
496 Capital Renovation							
TOTAL CAPITAL OUTLAY	62,529						

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED

TOTALS

614-4800 Transit Operations
Department of Transportation

DIVISIONAL OVERVIEW

The transit system is composed of nine local fixed routes and three express routes serving Montebello and surrounding communities. The division also provides Dial-A-Ride service for elderly and disabled passengers. Approximately 10.2 million passengers are carried annually on the fixed route service and 14,500 passengers on the Dial-A-Ride service. Total miles traveled are approximately 2.8 million a year for fixed route and Dial-A-Ride. The fleet consists of 76 full size diesel coaches, 5 electric-hybrid buses, and 5 Dial-A-Ride Vans.

SERVICE LEVELS

514900 Fixed Routes

Fixed route operations provide scheduled bus service on ten routes. Hours of operation are from 3:00 a.m. to 12:50 a.m., 365 days a year.

514901 Dial-A-Ride

The Dial-A-Ride program is a special service designated to meet the transportation needs of the Montebello's elderly and disabled residents. The program offers curb-to-curb service on a 24-hour advance reservation basis. Destinations are limited to the Montebello area for a 1.10-dollar fare. Complimentary paratransit service outside of Montebello is provided by Access Service, Inc.

DIVISION 614-4800: TRANSIT OPERATIONS 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	10,573,914	12,119,551	10,413,803	11,913,242	943,676	11,913,242	11,913,242
MAINT & OPERATIONS	10,387,972	7,523,685	7,549,489	7,385,985		8,329,661	8,329,661
CAPITAL OUTLAY							
DIVISION TOTALS	20,961,886	19,643,236	17,963,292	19,299,227	943,676	20,242,903	20,242,903
NUMBER OF EMPLOYEES:							
Full Time	114	117		117		117	117
Part Time	71	70		70		70	70
TOTAL	185	187		187		187	187

DIVISION 614-4800: TRANSIT OPERATIONS 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg.Salaries	4,872,794	5,282,386	4,822,955	5,205,401		5,205,401	5,205,401
102 Regular Hourly	1,388,440	1,803,365	1,288,752	1,750,840		1,750,840	1,750,840
103 Limited Hourly	184,780	300,191	296,702	291,448		291,448	291,448
104 Overtime	496,173	585,893	415,046	585,892		585,892	585,892
105 Other							
SUBTOTAL	6,942,186	7,971,835	6,823,455	7,833,581		7,833,581	7,833,581
220 Retirement	1,508,192	1,635,776	1,411,804	1,627,760		1,627,760	1,627,760
221 Soc.Security	509,430	613,832	525,406	603,186		603,186	603,186
222 Comp.Insurance	505,706	596,812	511,759	564,018		564,018	564,018
223 Unemp.Insurance	14,449	15,943	13,647	15,667		15,667	15,667
224 Group Insurance	977,900	1,166,053	1,008,432	1,147,780		1,147,780	1,147,780
225 Unif.Allowance	116,050	119,300	119,300	121,250		121,250	121,250
226 Tool Allowance							
SUBTOTAL	3,631,728	4,147,716	3,590,348	4,079,661		4,079,661	4,079,661
TOTAL NON-SAFETY	10,573,914	12,119,551	10,413,803	11,913,242		11,913,242	11,913,242
SAFETY PERSONNEL							
100 Reg.Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL							
220 Retirement							
221 Soc.Security							
222 Comp.Insurance							
223 Unemp.Insurance							
224 Group Insurance							
225 Unif.Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	10,573,914	12,119,551	10,413,803	11,913,242		11,913,242	11,913,242

DIVISION 614-4800: TRANSIT OPERATIONS 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST. ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies	36						
331 Non-Durable Supplies	13,927	39,125	39,125	39,125	625	39,750	39,750
332 Durable Supplies/Eq	884	3,400	1,306	3,400	(1,175)	2,225	2,225
333 Small Tools							
340 Meeting/Travel							
341 Dues & Subscr.							
350 Prof. Services	21,219	19,000	8,753	19,000	1,500	20,500	20,500
351 Comm (Tel/Mail)							
352 Vehicle Exp.	7,049,685	7,006,564	7,080,939	6,868,864	931,965	7,800,829	7,800,829
353 Auto Allowance							
354 Advert/Printing	6,265	11,000	10,000	11,000	(500)	10,500	10,500
355 Insurance							
356 Pub. Util. Svc.							
357 Repairs/Maint.	7,080	11,550	7,185	11,550	(2,050)	9,500	9,500
358 Rentals (Bdg/Eq)							
359 Outside Contracts	354,030	371,146	348,431	371,146	13,311	384,457	384,457
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense	1,969,674						
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Payment							
369 Bond Principal							
370 Bond Interest							
371 Training Expense	388	4,000	2,000	4,000		4,000	4,000
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant not Capitalized	923,269						
376 Other Expense	42						
377 Safety Program	41,472	57,900	51,750	57,900		57,900	57,900
379 Fire Extngrshrs							
TOTAL MAINT & OPERATIONS	10,387,972	7,523,685	7,549,489	7,385,985	943,676	8,329,661	8,329,661

DIVISION 614-4800: TRANSIT OPERATIONS 2007-08 CAPITAL OUTLAY SUMMARY

2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
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493 Office Equipment
 494 Machinery & Equip.
 495 Automotive Equip.
 496 Capital Renovation

TOTAL CAPITAL OUTLAY

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

**720-4810 Corporate Shop/City
Department of Transportation**

DIVISIONAL OVERVIEW

Provides service for all City vehicles (approx. 140), except Transit vehicles. Administers a service contract for preventative maintenance and repair for City fleet. Responsible for maintaining proper inventory of fuel to continue operating at present level of service.

SERVICE LEVELS

520911 Administration

The administration section of the Corporate Shop provides the overall direction and coordination of the division. Within this program is the coordination of the vehicle maintenance contract.

520912 Vehicle Maintenance

Provides a safe, efficient and well-maintained shop for the repair, servicing, and fueling of all City-operated vehicles, except for Transit vehicles. This is done in accordance with established rules and regulations of governing agencies related to the operation of motor vehicles.

DIVISION 720-4810: CORPORATE SHOP/GENERAL 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	17,878	22,633	19,749	25,413		25,413	25,413
MAINT & OPERATIONS	713,150	861,082	769,947	861,082	(68,011)	793,071	793,071
CAPITAL OUTLAY							

DIVISION TOTALS 731,028 883,715 789,696 886,495 (68,011) 818,484 818,484

NUMBER OF EMPLOYEES:
Full Time
Part Time

TOTAL

DIVISION 720-4810: CORPORATE SHOP/GENERAL 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg. Salaries	11,486	14,461	12,600	16,254		16,254	16,254
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL	11,486	14,461	12,600	16,254		16,254	16,254
220 Retirement	3,205	3,340	2,911	3,803		3,803	3,803
221 Soc. Security	178	1,113	970	1,252		1,252	1,252
222 Comp. Insurance	909	1,085	945	1,170		1,170	1,170
223 Unemp. Insurance	26	29	25	33		33	33
224 Group Insurance	2,075	2,386	2,079	2,682		2,682	2,682
225 Unif. Allowance		131	131	131		131	131
226 Tool Allowance		88	88	88		88	88
SUBTOTAL	6,393	8,172	7,149	9,159		9,159	9,159
TOTAL NON-SAFETY	17,878	22,633	19,749	25,413		25,413	25,413
SAFETY PERSONNEL							
100 Reg. Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL							
220 Retirement							
221 Soc. Security							
222 Comp. Insurance							
223 Unemp. Insurance							
224 Group Insurance							
225 Unif. Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	17,878	22,633	19,749	25,413		25,413	25,413

DIVISION 720-4810: CORPORATE SHOP/GENERAL 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies							
331 Non-Durable Supplies:							
332 Durable Supplies/Ec							
333 Small Tools							
340 Travel/Meetings:							
341 Dues & Subscr.							
350 Prof. Services							
351 Comm (Tel/Mail)							
352 Vehicle Exp							
353 Auto Allowance							
354 Advert/Printing							
355 Insurance							
356 Pub. Util. Svc.							
357 Repairs/Maint							
358 Rentals (Bdg/Eq)							
359 Outside Contracts							
360 Fuel	54,797	67,000	57,806	67,000	(9,000)	58,000	58,000
361 Oil	267,930	396,812	269,903	396,812	(71,813)	324,999	324,999
362 Parts	424	1,500	9,129	1,500		1,500	1,500
363 Depreciation Expense	6,411	10,000		10,000		10,000	10,000
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Paymen							
369 Bond Principa							
370 Bond Interes							
371 Training Expense							
372 Election Expense							
373 Hydrant Repair							
374 Water Proh-Resale							
375 Capital Grant Not Capitalize							
376 Other Expense							
377 Safety Program							
379 Fire Extnshrs							
387 Vehicle Contrac	376,244	365,770	429,876	365,770	12,802	378,572	378,572
388 Auto Body Repai	7,344	20,000	3,233	20,000		20,000	20,000
TOTAL MAINT & OPERATIONS	713,150	861,082	769,947	861,082	(68,011)	793,071	793,071

DIVISION 720-4810: CORPORATE SHOP/GENERAL 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
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493 Office Equipment							
494 Machinery & Equip							
495 Automotive Equip							
496 Capital Renovation							

TOTAL CAPITAL OUTLAY

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

614-4820 Metrolink Station & Bus Stops
Department of Transportation

DIVISIONAL OVERVIEW

This Division will provide for the maintenance and utilities for the Metrolink Station and Bus Stop facilities and will fund the security services for the Station. This Division also funds ongoing maintenance of the bus stops within Montebello. This Division is fully funded by Prop A Local Return Funds.

DIVISION 614-4820 METROLINK STATIONS & TRANSIT CENTER 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES							
MAINT & OPERATIONS	446,176	497,193	447,583	497,193	32,285	529,478	529,478
CAPITAL OUTLAY							
DIVISION TOTALS	446,176	497,193	447,583	497,193	32,285	529,478	529,478

NUMBER OF EMPLOYEES:

Full Time
Part Time

TOTAL

DIVISION 614-4820 METROLINK STATIONS & TRANSIT CENTER 2007-08 PERSONAL SERVICES SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST. ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
NON-SAFETY PERSONNEL							
100 Reg. Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL							
220 Retirement							
221 Soc. Security							
222 Comp. Insurance							
223 Unemp. Insurance							
224 Group Insurance							
225 Unif. Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL NON-SAFETY							
SAFETY PERSONNEL							
100 Reg. Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL							
220 Retirement							
221 Soc. Security							
222 Comp. Insurance							
223 Unemp. Insurance							
224 Group Insurance							
225 Unif. Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES							

DIVISION 614-4820 METROLINK STATIONS & TRANSIT CENTER 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST. ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies							
331 Non-Durable Supplies	4,364	16,065	3,987	16,065	(2,968)	13,097	13,097
332 Durable Supplies/Eq							
333 Small Tools							
340 Meeting/Travel							
341 Dues & Subscr.							
350 Prof. Services							
351 Comm (Tel/Mail)							
352 Vehicle Exp.							
353 Auto Allowance							
354 Advert/Printing							
355 Insurance	83,078	83,078	83,078	83,078	2,925	83,078	83,078
356 Pub. Util. Svc.	49,026	52,075	52,946	52,075		55,000	55,000
357 Repairs/Maint.		7,150	41	7,150		7,150	7,150
358 Rentals (Bdg/Eq)							
359 Outside Contracts	271,469	299,285	269,291	299,285	30,215	329,500	329,500
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges	38,240	38,240	38,240	38,240	2,113	40,353	40,353
368 Lease Payment							
369 Bond Principal							
370 Bond Interest							
371 Training Expense							
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant not Capitalized		1,000		1,000		1,000	1,000
376 Other Expense							
377 Safety Program		300		300		300	300
379 Fire Extngrs							
TOTAL MAINT & OPERATIONS	446,176	497,193	447,583	497,193	32,285	529,478	529,478

DIVISION 614-4820 METROLINK STATIONS & TRANSIT CENTER 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
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493 Office Equipment
 494 Machinery & Equip.
 495 Automotive Equip.
 496 Capital Renovation

TOTAL CAPITAL OUTLAY

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

614-4850 Transit Administration
Department of Transportation

DIVISIONAL OVERVIEW

The Administration Division provides the direction and coordination of the entire Transportation Department. This division is responsible for intergovernmental relations, capital project administration, grant programs, marketing, customer service, strategic planning, budgeting, revenue control, safety and security, risk management and general accounting and administrative support.

DIVISION 614-4850: TRANSIT ADMINISTRATION 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	1,530,742	1,688,516	1,153,945	1,887,980		1,887,980	1,887,980
MAINT & OPERATIONS	3,297,020	3,336,277	2,941,704	3,336,277	142,081	3,478,358	3,478,358
CAPITAL OUTLAY							

DIVISION TOTALS 4,827,762 5,024,793 4,095,649 5,224,257 142,081 5,366,338 5,366,338

NUMBER OF EMPLOYEES:

Full Time	15	15		15		15	15
Part Time	5	5		5		5	5

TOTAL 20 20 20 20 20 20 20

DIVISION 614-4850: TRANSIT ADMINISTRATION 2007-08 PERSONAL SERVICES SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
NON-SAFETY PERSONNEL							
100 Reg.Salaries	757,235	962,350	654,863	1,122,561		1,122,561	1,122,561
102 Regular Hourly	83,062	107,280	78,450	80,145		80,145	80,145
103 Limited Hourly	13,253	25,508	14,000	19,665		19,665	19,665
104 Overtime	1,579	1,000	1,000			1,000	1,000
105 Other							
SUBTOTAL	855,130	1,096,138	748,313	1,223,371		1,223,371	1,223,371
220 Retirement	237,069	247,085	169,395	281,433		281,433	281,433
221 Soc.Security	64,080	84,402	57,620	94,200		94,200	94,200
222 Comp.Insurance	218,770	82,210	56,123	88,083		88,083	88,083
223 Unemp.Insurance	1,988	2,192	1,497	2,447		2,447	2,447
224 Group Insurance	153,705	176,489	120,997	198,446		198,446	198,446
225 Unif.Allowance							
226 Tool Allowance							
SUBTOTAL	675,612	592,378	405,632	664,609		664,609	664,609
TOTAL NON-SAFETY	1,530,742	1,688,516	1,153,945	1,887,980		1,887,980	1,887,980
SAFETY PERSONNEL							
100 Reg.Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL							
220 Retirement							
221 Soc.Security							
222 Comp.Insurance							
223 Unemp.Insurance							
224 Group Insurance							
225 Unif.Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	1,530,742	1,688,516	1,153,945	1,887,980		1,887,980	1,887,980

DIVISION 614-4850: TRANSIT ADMINISTRATION 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies	14,466	12,000	12,000	12,000		12,000	12,000
331 Non-Durable Supplies	18,306	10,967	5,518	10,967	(2,500)	8,467	8,467
332 Durable Supplies/Eq	1,996	4,000	3,500	4,000	(400)	3,600	3,600
333 Small Tools							
340 Travel/Meetings	48,807	41,350	41,350	41,350	(4,550)	36,800	36,800
341 Dues & Subscr.	52,903	39,216	38,044	39,216		39,216	39,216
350 Prof.Services	37,370	55,900	55,783	55,900	(20,997)	34,903	34,903
351 Comm (Tel/Mail)	53,990	53,996	46,408	53,996	(326)	53,670	53,670
352 Vehicle Exp.							
353 Auto Allowance							
354 Advert/Printing	66,718	128,700	96,000	128,700	(32,700)	96,000	96,000
355 Insurance	1,100,000	700,000	700,000	700,000	66,922	766,922	766,922
356 Pub.Util.Svc.	142,052	173,000	173,000	173,000		173,000	173,000
357 Repairs/Maint.	6,777	11,095	8,930	11,095	2,300	13,395	13,395
358 Rentals (Bdg/Eq)							
359 Outside Contracts	20,546	136,700	22,546	136,700	138,000	274,700	274,700
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees	3,000	4,000	4,000	4,000		4,000	4,000
367 Admin. Charges	1,687,180	1,907,023	1,687,180	1,907,023	39,842	1,946,865	1,946,865
368 Lease Payment							
369 Bond Principal							
370 Bond Interest							
371 Training Expense	35,367	53,590	41,376	53,590	(43,150)	10,440	10,440
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant Not Capitalized							
376 Other Expense	7,542	4,740	6,069	4,740	(360)	4,380	4,380
377 Safety Program							
379 Fire Extrngshrs							
TOTAL MAINT & OPERATIONS	3,297,020	3,336,277	2,941,704	3,336,277	142,081	3,478,358	3,478,358

DIVISION 614-4850: TRANSIT ADMINISTRATION 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
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493 Office Equipment							
494 Machinery & Equip.							
495 Automotive Equip.							
496 Capital Renovation							

TOTAL CAPITAL OUTLAY

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

614-4860 Transit Capital Projects
Department of Transportation

DIVISIONAL OVERVIEW

The Department of Transportation receives various subsidy funds from Federal, State, and local agencies. These funds are approved either for operations or capital expenditures. Division 486 controls those approved for capital expenditures. Some of these expenditures do not fall in the category of capitalized items per City policy. Therefore, a separation of these outlays is necessary in order to properly report to funding agencies as capital expenditures avoiding unwanted small expenditures, in the capital account of the City.

DIVISION 614-4860: TRANSIT CAPITAL PROJECTS 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST. ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES							
MAINT & OPERATIONS	54,203	428,661	197,880	381,791		381,791	381,791
CAPITAL OUTLAY	908,191	19,713,782	392,793	29,351,963		29,351,963	29,351,963
DIVISION TOTALS	962,394	20,142,443	590,673	29,733,754		29,733,754	29,733,754

NUMBER OF EMPLOYEES:

Full Time
Part Time

TOTAL

DIVISION 614-4860: TRANSIT CAPITAL PROJECTS 2007-08 PERSONAL SERVICES SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
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NON-SAFETY PERSONNEL

- 100 Reg. Salaries
- 102 Regular Hourly
- 103 Limited Hourly
- 104 Overtime
- 105 Other

SUBTOTAL

- 220 Retirement
- 221 Soc. Security
- 222 Comp. Insurance
- 223 Unemp. Insurance
- 224 Group Insurance
- 225 Unif. Allowance
- 226 Tool Allowance

SUBTOTAL

TOTAL NON-SAFETY

SAFETY PERSONNEL

- 100 Reg. Salaries
- 102 Regular Hourly
- 103 Limited Hourly
- 104 Overtime
- 105 Other

SUBTOTAL

- 220 Retirement
- 221 Soc. Security
- 222 Comp. Insurance
- 223 Unemp. Insurance
- 224 Group Insurance
- 225 Unif. Allowance
- 226 Tool Allowance

SUBTOTAL

TOTAL SAFETY

TOTAL PERSONAL SERVICES

DIVISION 614-4860: TRANSIT CAPITAL PROJECTS 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST. ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies							
331 Non-Durable Supplies							
332 Durable Supplies/Eq		47,384	10,383	63,011		63,011	63,011
333 Small Tools							
340 Travel/Meetings							
341 Dues & Subscr.							
350 Prof. Services							
351 Comm (Tel/Mail)							
352 Vehicle Exp.							
353 Auto Allowance							
354 Advert/Printing							
355 Insurance							
356 Pub. Util. Svc.							
357 Repairs/Maint.							
358 Rentals (Bdg/Eq)							
359 Outside Contracts	54,203	381,277	187,497	318,780		318,780	318,780
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Payment							
369 Bond Principal							
370 Bond Interest							
371 Training Expense							
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant Not Capitalized							
376 Other Expense							
377 Safety Program							
379 Fire Extngrs							
TOTAL MAINT & OPERATIONS	54,203	428,661	197,880	381,791		381,791	381,791

DIVISION 614-4860: TRANSIT CAPITAL PROJECTS 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
493 Office Equipment	220	191,608	31,158	2,447,817		2,447,817	2,447,817
494 Machinery & Equip.	24,284	672,404	2,371	594,656		594,656	594,656
495 Automotive Equip.	883,688	18,849,770	359,264	26,309,490		26,309,490	26,309,490
496 Capital Renovation							
TOTAL CAPITAL OUTLAY	908,191	19,713,782	392,793	29,351,963		29,351,963	29,351,963

CAPITAL OUTLAY DETAIL

OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
493-514301	Technology Systems/Software	2,322,000		2,322,000	2,322,000
493-514302	Office Furniture & Equip.	125,817		125,817	125,817
494-514419	Transit Security Project	563,648		563,648	563,648
494-514421	Bike Racks on Buses	6,000		6,000	6,000
494-514422	Radio Equipment	25,008		25,008	25,008
495-514503	Associated Capital Maintenance	2,022,223		2,022,223	2,022,223
495-514521	Dial-A-Ride Vehicles	33,797		33,797	33,797
495-514525	Support Vehicle Replacement	93,359		93,359	93,359
495-514530	Fare Collection Equipment	1,888,096		1,888,096	1,888,096
495-514532	40 Foot Bus Purchase	17,638,779		17,638,779	17,638,779
495-514535	Bus Refurbishing	4,208,642		4,208,642	4,208,642
495-514536	Major Bus Repairs	174,594		174,594	174,594
4950-514NEW	UFS Equipment	250,000		250,000	250,000

TOTALS 29,351,963 29,101,963 29,101,963

**720-4870 Corporate Shop/Transit
Department of Transportation**

DIVISIONAL OVERVIEW

The Corporate Shop/Transit provides maintenance service for all Transit Vehicles (approximately 90), which includes Transit Coaches (71), Dial-A-Ride Vans (5), staff and relief passenger vehicles, and Transit Maintenance trucks.

The Shop facility is shared by the Corporate Shop/City.

The separation of these City and Transit Divisions facilitates the allocation of vehicle maintenance expenses, which is necessary for reporting to various state and federal agencies.

DIVISION 720-4870: CORPORATE/ TRANSIT MAINTENANCE 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	2,947,766	3,389,452	2,760,812	3,552,072	704,665	3,552,072	3,552,072
MAINT & OPERATIONS	4,102,745	3,539,877	4,220,074	3,539,877		4,244,542	4,244,542
CAPITAL OUTLAY							

DIVISION TOTALS 7,050,510 6,929,329 6,980,886 7,091,949 704,665 7,796,614 7,796,614

NUMBER OF EMPLOYEES:

Full Time	41	42	45	45	45	45	45
Part Time	4	2	2	2	2	2	2

TOTAL 45 44 47 47 47 47 47

DIVISION 720-4870: CORPORATE/ TRANSIT MAINTENANCE 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg. Salaries	1,584,308	1,977,153	1,567,159	2,092,405		2,092,405	2,092,405
102 Regular Hourly	49,648	43,206	36,000	39,000		39,000	39,000
103 Limited Hourly	52,951	55,620	54,000	55,620		55,620	55,620
104 Overtime	164,548	134,486	151,721	134,486		134,486	134,486
105 Other							
SUBTOTAL	1,851,455	2,210,465	1,808,880	2,321,511		2,321,511	2,321,511
220 Retirement	475,852	466,703	370,330	498,749		498,749	498,749
221 Soc. Security	140,606	170,206	139,284	178,756		178,756	178,756
222 Comp. Insurance	142,148	165,785	135,666	167,149		167,149	167,149
223 Unemp. Insurance	4,061	4,421	3,618	4,643		4,643	4,643
224 Group Insurance	308,549	333,359	264,521	351,682		351,682	351,682
225 Unif. Allowance	18,094	16,669	16,669	21,269		21,269	21,269
226 Tool Allowance	7,000	21,844	21,844	8,313		8,313	8,313
SUBTOTAL	1,096,311	1,178,987	951,932	1,230,561		1,230,561	1,230,561
TOTAL NON-SAFETY	2,947,766	3,389,452	2,760,812	3,552,072		3,552,072	3,552,072
SAFETY PERSONNEL							
100 Reg. Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL							
220 Retirement							
221 Soc. Security							
222 Comp. Insurance							
223 Unemp. Insurance							
224 Group Insurance							
225 Unif. Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	2,947,766	3,389,452	2,760,812	3,552,072		3,552,072	3,552,072

DIVISION 720-4870: CORPORATE/ TRANSIT MAINTENANCE 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies							
331 Non-Durable Supplies:	161,229	158,000	180,231	158,000	4,740	162,740	162,740
332 Durable Supplies/Ec	7,709	10,000	10,245	10,000		10,000	10,000
333 Small Tools	4,511	4,500	3,991	4,500		4,500	4,500
340 Travel/Meetings:							
341 Dues & Subscr.							
350 Prof. Services	145	1,400	438	1,400		1,400	1,400
351 Comm (Tel/Mail)							
352 Vehicle Exp	6,096	6,100	6,142	6,100	900	7,000	7,000
353 Auto Allowance							
354 Advert/Printing							
355 Insurance							
356 Pub. Util. Svc.							
357 Repairs/Maint	52,936	63,500	62,305	63,500	(5,300)	58,200	58,200
358 Rentals (Bdg/Eq)	550	550	500	550		550	550
359 Outside Contracts	504,878	400,000	529,422	400,000	144,180	544,180	544,180
360 Fuel	2,190,642	2,247,247	2,034,270	2,247,247	132,853	2,380,100	2,380,100
361 Oil	96,962	80,000	105,248	80,000	28,500	108,500	108,500
362 Parts	968,280	500,000	1,189,205	500,000	400,000	900,000	900,000
363 Depreciation Expense	4,270						
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Paymen							
369 Bond Principa							
370 Bond Interes							
371 Training Expense							
372 Election Expense							
373 Hydrant Repair							
374 Water Proh-Resale							
375 Capital Grant Not Capitalize							
376 Other Expense	21,381	30,000	37,774	30,000	(2,300)	27,700	27,700
377 Safety Program		1,000	153	1,000		1,000	1,000
379 Fire Extnshrs		1,388		1,388		1,388	1,388
387 Vehicle Contrac	83,006	31,192	60,000	31,192	1,092	32,284	32,284
388 Auto Body Repai	150	5,000	150	5,000		5,000	5,000
TOTAL MAINT & OPERATIONS	4,102,745	3,539,877	4,220,074	3,539,877	704,665	4,244,542	4,244,542

DIVISION 720-4870: CORPORATE/ TRANSIT MAINTENANCE 2007-08 CAPITAL OUTLAY SUMMAR

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
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493 Office Equipment
 494 Machinery & Equip.
 495 Automotive Equip.
 496 Capital Renovation

TOTAL CAPITAL OUTLAY

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

DIVISION 720-4880: CORPORATE SHOP / FIRE DEPT 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES							
MAINT & OPERATIONS	175,525	192,000	212,700	258,000		258,000	258,000
CAPITAL OUTLAY							

DIVISION TOTALS 175,525 192,000 212,700 258,000 258,000 258,000

NUMBER OF EMPLOYEES:
Full Time
Part Time

TOTAL

DIVISION 720-4880: CORPORATE SHOP / FIRE DEPT 2007-08 PERSONAL SERVICES SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
NON-SAFETY PERSONNEL							
100 Reg. Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL							
220 Retirement							
221 Soc. Security							
222 Comp. Insurance							
223 Unemp. Insurance							
224 Group Insurance							
225 Unif. Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL NON-SAFETY							
SAFETY PERSONNEL							
100 Reg. Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL							
220 Retirement							
221 Soc. Security							
222 Comp. Insurance							
223 Unemp. Insurance							
224 Group Insurance							
225 Unif. Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES							

DIVISION 720-4880: CORPORATE SHOP / FIRE DEPT 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies							
331 Non-Durable Supplies:							
332 Durable Supplies/Ec							
333 Small Tools			500	500		500	500
340 Travel/Meetings:							
341 Dues & Subscr.							
350 Prof. Services							
351 Comm (Tel/Mail)	83		1,000	1,000		1,000	1,000
352 Vehicle Exp							
353 Auto Allowance							
354 Advert/Printing							
355 Insurance							
356 Pub. Util. Svc.							
357 Repairs/Maint	56,725	30,000	75,000	100,000		100,000	100,000
358 Rentals (Bdg/Eq)	32,962	50,000	50,000	50,000		50,000	50,000
359 Outside Contracts	45,547	50,000	40,000	50,000		50,000	50,000
360 Fuel	1,249	2,000	1,200	1,500		1,500	1,500
361 Oil	37,256	60,000	40,000	50,000		50,000	50,000
362 Parts							
363 Depreciation Expense							
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees	55						
367 Admin. Charges							
368 Lease Paymen							
369 Bond Principa							
370 Bond Interes							
371 Training Expense							
372 Election Expense							
373 Hydrant Repair							
374 Water Proh-Resale							
375 Capital Grant Not Capitalize							
376 Other Expense							
377 Safety Program							
379 Fire Extngrshrs							
387 Vehicle Contrac	1,647		5,000	5,000		5,000	5,000
388 Auto Body Repai							
TOTAL MAINT & OPERATIONS	175,525	192,000	212,700	258,000		258,000	258,000

DIVISION 720-4880: CORPORATE SHOP / FIRE DEPT 2007-08 CAPITAL OUTLAY SUMMAR

2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
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493 Office Equipment
 494 Machinery & Equip.
 495 Automotive Equip.
 496 Capital Renovation

TOTAL CAPITAL OUTLAY

CAPITAL OUTLAY DETAIL

OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

CAPITAL IMPROVEMENT PROJECTS

FISCAL YEAR 2007-2008

STATE GAS TAX FUND

PROJECT	DEPT	DESCRIPTION	APPROVED
1802	PW	Traffic Studies (803200)	\$65,000
1803	PW	Traffic Improvements (803201)	\$65,000
1804	PW	Citywide Traffic Striping (803501)	\$133,674
1805	PW	Maple Avenue Reconstruction (803700)	\$384,000
1806	PW	Street Resurfacing Project (803702)	\$125,000
1807	PW	Concrete Program (803703)	\$50,000
1808	Street	Concrete Program	\$50,000
1809	Parks	Repaving of Picnic Area At City Park	\$25,000
1810	Parks	Repaving of Holifield Area At City Park	\$15,000
1811	Street	Concrete Program	\$37,506

TOTAL STATE GAS TAX FUND

\$950,180

CITYWIDE FINANCING ENTITY

PROJECT	DEPT	DESCRIPTION	APPROVED
1812	Street	AB939-Business Recycling Prog (806701)	\$250,000
1813	Street	AB939-Residential Recycling Prog (806800)	\$40,000
1814	Bldg	Upgrade Sound & Light - Council Chamber	\$25,000
1815	Bldg	Replace Cement - City Hall	\$20,000
1816	Bldg	Paint Exterior of City Hall	\$90,000
1817	Bldg	Rebuild Parks & Recreation Dept	\$280,000
1818	Bldg	Security Camera	\$100,000
1819	PD	PD Indoor Range Lead Clean-Up	\$400,000
1820	Fire	HQ Emergency Generator	\$60,000
1821	Fire	Apparatus Room Roof	\$15,000
1822	Fire	HQ Kitchen Floor & Chair	\$5,000
1823	Fire	SCBA Mask	\$12,000
1824	MIS	Development & Implementation of New City Website	\$65,000
1825	MIS	Citywide Computer Equipment	\$362,315
1826	Fin	Citywide Communication System	\$588,387

TOTAL CITYWIDE FINANCING ENTITY

\$2,312,702

PROP A

PROJECT	DEPT	DESCRIPTION	APPROVED
1875	CS	Recreation Field Trips (807700)	\$25,000
1876	Transit	Metro Sgv Transit Restru. Study (807800)	\$10,000
1877	Transit	Gateway Cities COG Participation (807801)	\$10,000
1878	Transit	San Gabriel Valley COG (807802)	\$20,000
1879	Transit	Circulation Element of General Plan (807803)	\$50,000
1893	MIS	GEMS Project	\$200,000

TOTAL PROP A

\$315,000

PROP C

PROJECT	DEPT	DESCRIPTION	APPROVED
1880	PW	Beverly Blvd/Rio Hondo Bridge (808001)	\$25,000
1881	PW	Traffic Signal Improvements (808004)	\$30,000
1882	PW	Pavement Mgmt System Update (808404)	\$50,000
1883	PW	Bridge Repairs (808501)	\$75,000
1884	CS	Repaving of Grant Rea Parking Lot (808702)	\$30,000
1885	PW	I/S Telegrafh/Slauson Improvement (899300)	\$110,920
1838	PW	Whittier Blvd Improvement-Phase IV (899723) *	\$177,801
1886	PW	Montebello Way Reconstruction	\$1,003,750
1887	Parks	Repaving of Grant Rea Park Parking Lot	\$35,000
1888	PW	Garfield/San Clemente Traffic Signal	\$180,000

TOTAL PROP C

\$1,717,471

* multi-funded projects

GOLF COURSE FUND

PROJECT	DEPT	DESCRIPTION	APPROVED
1827	GC	Sand Replacement For Greenside Bunkers	\$80,000
1828	GC	(6) Replacement Air Conditioning Units	\$80,000
1829	GC	(2) Replacement Fountains	\$20,000
1830	GC	Paint/Upgrade Freeway Sign	\$40,000

TOTAL GOLF COURSE FUND

\$220,000

TRANSIT UTILITY FUND

PROJECT	DEPT	DESCRIPTION	APPROVED
1889	Transit	Transit Facility Improvement (NF) (814300)	\$1,036,614
1890	Transit	BSIP Phase II (F) (814400)	\$1,692,632
1891	Transit	Bus Stop Improvement (NF) (814500)	\$136,291
1892	Transit	Transp Facility Improv (Fed) (814701)	\$908,539

TOTAL TRANSIT UTILITY FUND

\$3,774,076

GRANT FUND - SUMMER FOOD PROGRAM

PROJECT	DEPT	DESCRIPTION	APPROVED
1832	CS	Summer Food Program	\$200,000

TOTAL GRANT FUND - SUMMER FOOD PROGRAM**\$200,000****GRANT FUND - CDBG/HOME**

PROJECT	DEPT	DESCRIPTION	APPROVED
1839	EDD	CDBG Planning & Admin (880801)	\$217,570
1840	EDD	Code Enforcement (880802)	\$195,000
1841	EDD	Section 108 Loan Repayment (880803)	\$397,861
1842	PW	Public Right-Of-Way Improvement (880804)	\$114,323
1843	CS	Summer Youth Employment Program (880805)	\$31,800
1844	CS	At-Risk Youth Sweet Program (880806)	\$20,300
1845	EDD	Rio Hondo Temporary HOME (880810)	\$7,100
1846	EDD	E.S.G. Homeless Shelter (880811)	\$3,800
1847	EDD	Armenian Relief Community Social (880812)	\$12,000
1848	EDD	GCAA Peer Mentoring & Tutoring Prog (880814)	\$9,500
1849	EDD	Chet Hollifield (880303)	\$161,200
1850	EDD	Park Signage (880403)	\$3,353
1851	Street	Concrete Program (880503)	\$125,000
1852	EDD	Plan & Admin (880700)	\$113,592
1853	EDD	Section 108 (880701)	\$326,306
1854	EDD	Code Enforcement (880702)	\$62,790
1855	EDD	Cape Seal (880703)	\$45,040
1856	EDD	Curb (880704)	\$38,511
1857	EDD	Concrete Program (880705)	\$70,472
1858	PW	Beach Street Resurfacing (880703)	\$39,000
1859	PW	Beach Street Improvement Project (880704)	\$36,344
1860	CS	Extended Child Care Program (880807)	\$28,500
1861	CS	After School Recreation Program (880808)	\$32,200
1862	CS	Recreational Class Program (880809)	\$8,300
1863	CS	YMCA Kid Fit Program (880813)	\$9,600
1864	EDD	Affordable Housing (880519)	\$208,281
1865	EDD	HOME Admin (880615)	\$4,332
1866	EDD	HIPP (880617)	\$79,423
1867	EDD	RRP (880618)	\$375,341
1868	EDD	Planning & Admin (880815)	\$50,840
1869	EDD	Affordable Housing Program (880816)	\$381,296
1870	EDD	Community Housing Dev-CHDO (880817)	\$76,260

TOTAL GRANT FUND-CDBG/HOME**\$3,285,232**

GRANT FUND - OTHER

PROJECT	DEPT	DESCRIPTION	APPROVED
1801	PD	CAD/RMS System (806702)	\$950,000
1831	PW	Whittier Blvd Improvement-Phase III (899104)	\$3,000,000
1833	PW	Beverly Blvd Widening-Phase III (899501)	\$5,044,204
1834	CS	Grant Rea Park Irrigation (899601)	\$289,937
1835	CS	Grant Rea Park Field Lighting (899600)	\$422,792
1836	CS	Grant Rea Park Restroom (899720)	\$24,668
1837	CS	Potrero Heights Improv Project (899400)	\$158,264
1838	PW	Whittier Blvd Improvement-Phase IV (899723)	\$779,064

TOTAL GRANT FUND-OTHER

\$10,668,929

TOTAL CITY FUNDS

\$23,443,590

* multi-funded projects

CITY OF MONTEBELLO CAPITAL OUTLAY REQUESTS FY 2007-08 GENERAL FUND

	<u>Approved</u>
Municipal Services - Street Division	
Swing Gates for Lincoln Avenue	25,000
Total Street Division	<u>25,000</u>
Finance - MIS Division	
Dell 2950 Servers (R)	66,750
Network Switch (1) 48 Port (R)	5,000
Desktops (30) (R)	30,000
Laptops (5) (R)	9,700
VMWare Center Enterprise	37,300
Cybermetics V6 & V8	16,000
Maint. Agr. Firewall	13,265
Office 2003 Professional Client	2,500
Office 2003 Professional Users	12,000
Cable/Lan Tester	15,000
Total MIS	<u>207,515</u>
Municipal Services	
Athletic Field Maintenance Tractor	12,000
Light Towers	30,000
Replacement of Computer (Due to Fire/Water Damage)	1,500
Purchase 5 New Computers	10,000
Total Municipal Services	<u>53,500</u>
Police - Support Services	
Network Switches (R)	23,300
Client Access Licenses	65,000
Computer (R)	15,000
Total Support Services	<u>103,300</u>
Fire - Administration	
Fire Department Server	15,000
Total Fire Administration	<u>15,000</u>
GRAND TOTAL	<u>404,315</u>

CITY OF MONTEBELLO CAPITAL OUTLAY REQUESTS FY 2007 - 08 NON-GENERAL FUND
--

		<u>Approved</u>
4550	Golf Course	
	4930 Shop Computer	2,000
	4940 Greens Triplex Mower	30,000
	4940 Fairway Riding Mower	50,000
	4940 Turf Sweeper	30,000
	Total Golf Course	<u><u>112,000</u></u>
4860	Transit Capital Project	
	4930 Technology System Software	2,322,000
	4930 Office Furniture & Equip.	125,817
	4940 Transit Security Project	563,648
	4940 Bike Racks on Buses	6,000
	4940 Radio Equipment	25,008
	4950 Associated Capital Maintenance	2,022,223
	4950 Dial-A-Ride Vehicles	33,797
	4950 Support Veh. Replac.	93,359
	4950 Fare Collection Equip.	1,888,096
	4950 40 Foot Bus Purchase	17,638,779
	4950 Bus Refurbishing	4,208,642
	4950 Major Bus Repairs	174,595
	4950 UFS Equipment	250,000
	Total Transit Capital	<u><u>29,351,964</u></u>
	GRAND TOTAL	<u><u>29,463,964</u></u>

City of Montebello Vehicle Replacement Requests FY 2007-08

		<u>Approved</u>
4220	Municipal Services - Street Division	
	4950 Dump Truck (2)	80,000
	Total Street Division	<u>80,000</u>
4430	Planning - Building Maintenance	
	4950 F-150 1/2 Ton Pick Up (2)	74,000
	4950 Chevy HHR (2)	38,000
	Total Building Maintenance	<u>112,000</u>
4510	Municipal Services - Community Services Division	
	4950 Replace GMC Van (2)	80,000
	Total Community Services Division	<u>80,000</u>
4530	Municipal Services - Parks	
	4950 1/2 Ton Pick Up	31,000
	4950 1 Ton Pick Up	38,000
	Total Parks	<u>69,000</u>
4610	Police - Uniform Services	
	4950 Patrol Vehicle (7)	270,000
	4950 Detective Vehicle (7)	193,000
	Total Police Uniform Services	<u>463,000</u>
	GRAND TOTAL	<u><u>804,000</u></u>

MONTEBELLO
COMMUNITY REDEVELOPMENT AGENCY

**CITY OF MONTEBELLO
FISCAL YEAR 2007 – 2008
ANNUAL BUDGET**

Member of the Redevelopment Agency

Norma Lopez-Reid
CHAIRMAN

William M. Molinari
VICE CHAIRWOMAN

Rosemarie Vasquez
Jeff Siccama
Robert Bagwell

Randy Narramore
EXECUTIVE DIRECTOR

Gerri Guzman
TREASURER

RESOLUTION NO. CRA 07-03

**A RESOLUTION OF THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF MONTEBELLO
ADOPTING THE ANNUAL BUDGET FOR THE COMMUNITY REDEVELOPMENT AGENCY OF THE
CITY OF MONTEBELLO FOR THE FISCAL YEAR COMMENCING JULY 1, 2007, AND ENDING JUNE
30, 2008, INCLUDING TABLE OF ORGANIZATION**

**THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF MONTEBELLO DOES
RESOLVE AS FOLLOWS:**

SECTION 1. That the budget for the Community Redevelopment Agency of the City of Montebello (hereinafter "CRA") for the fiscal year commencing July 1, 2007, and ending June 30, 2008, as prepared and submitted by the Executive Director, and as modified by the Agency, is hereby approved and adopted as the budget of the CRA for said fiscal year (hereinafter "budget").

SECTION 2. That the positions as they appear in the budget are approved for the purposes indicated and constitute the Table of Organization for the fiscal year ending June 30, 2007.

SECTION 3. That from the effective date of said budget, to wit: July 1, 2007, the several amounts stated therein as proposed expenditures shall be and become appropriated to the CRA for the respective objects and purposes therein set forth, subject to expenditures pursuant to the provisions of all applicable ordinances of the City of Montebello and statutes of the State.

SECTION 4. That Executive Director of the CRA shall be responsible to ensure that all expenditures and encumbrances do not exceed budgeted appropriations in accordance with the following:

- a) Salaries and fringe benefits are budgeted and controlled at the classification level of Personal Services by Division;
- b) Maintenance and Operations are budgeted and controlled at the object account level by Division;
- c) Capital Outlay is budgeted and controlled on an item by item basis within Division;
- d) Capital Improvements are budgeted on a project by project basis;
- e) Encumbrances outstanding at year-end are treated as a reservation of the Agency's Fund Balance and are carried over into the subsequent year.

The Executive Director shall have the authority to make appropriation transfers from one account to another within the Agency budget. All other transfers shall be authorized only by the CRA Governing Board.

SECTION 5. That for the purpose of the budget, the total amount appropriated for salaries is considered an appropriation for all salaries, and appropriations for materials, supplies and services shall be considered as appropriations for all materials, supplies and services. Appropriations for capital outlay acquisitions shall be restricted to those acquisitions specified in the budget and may not be altered or substituted except as provided in Section 4 above.

SECTION 6. The Agency Members find and determine:

- a) That the expenditures authorized by this budget and the appropriations pursuant thereto are from tax allocation proceeds as specified in subdivision B of Section 33670 of California Health & Safety Code or are proceeds of bonds which are secured solely by such allocation proceeds.
- b) That all of the expenditures and appropriations pursuant to the budget are for redevelopment activities consistent with California Health & Safety Code Section 33678 in that they are for carrying out Montebello Hills Redevelopment Projects, the South Industrial Redevelopment Projects, the Montebello Economic Revitalization Project, and related redevelopment activities as defined in California Health & Safety Code Sections 33020 and 33021 and the powers established in Community Redevelopment Law.

- c) That the planning and administrative expenses to be paid from the Low and Moderate Housing Fund for each Redevelopment Project are necessary for the production, improvement, or preservation of low and moderate income housing and are not disproportionate to the amounts budgeted for the costs of production, improvement, or preservation of that housing.

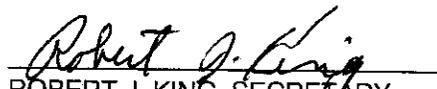
SECTION 7. That resolutions or portions thereof, relating to salaries inconsistent herewith, are repealed and rescinded.

SECTION 8. That the Secretary shall certify to the adoption of this resolution and the same shall be in full force and effect.

APPROVED and **ADOPTED** this **27th** day of **June**, 2007.


 NORMA LOPEZ-REID, CHAIRMAN

ATTEST:


 ROBERT J. KING, SECRETARY

STATE OF CALIFORNIA)
 COUNTY OF LOS ANGELES)ss.
 CITY OF MONTEBELLO)

I, ROBERT J. KING, Secretary of the Community Redevelopment Agency of the City of Montebello, do hereby certify that the foregoing CRA Resolution No. 07-03 was duly and regularly approved and adopted by the Community Redevelopment Agency of the City of Montebello at their regular meeting held on the 27th day of June, 2007, as approved by law by the following vote:

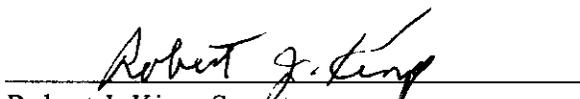
AYES: Members: **Molinari, Siccama, Bagwell, Lopez-Reid**

NOES: Members:

ABSTAIN: Members: None

ABSENT: Members: **Vasquez**

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of said City on the 27th day of June, 2007


 Robert J. King, Secretary

(resoatst)

MONTEBELLO COMMUNITY REDEVELOPMENT AGENCY

The Montebello Community Redevelopment Agency was established on May 26, 1969, by Montebello Ordinance No. 1337. On that date, the City Council declared itself to act as the governing body of the Agency, and the City Administrator serves as the Executive Director. The Agency is charged with the authority and responsibility of redeveloping and upgrading blighted areas within the following redevelopment project areas: South Montebello Industrial, Montebello Hills and Montebello Economic Revitalization.

The Montebello Redevelopment Agency's major goals are to retain and expand existing businesses and attract new investments that will increase local revenues, create new jobs and improve the quality of life for all Montebello's residents. The Agency works with financial institutions, developers, and businesses to find projects that will fulfill its goals.

The approach that the Agency has developed includes the assembling of industrial sites to encourage business retention and expansion, public works and infrastructure improvements to stimulate in-City location of businesses, and providing financial assistance through tax exempt bond financing, grants, and low interest loans. Additionally, the Montebello Redevelopment Agency has the capacity to coordinate a number of public functions, such as planning, public works, economic development, transportation, zoning, and code enforcement to accomplish its goals.

ACCOMPLISHMENTS DURING FISCAL YEAR 2006-07

In addition to our ongoing programs and projects, the Redevelopment Agency's major accomplishments for 2006-07 include the following:

- ❖ Continued to manager the \$200,000 US-EPA Brownfield's Pilot Program Grant dealing with the former Chapin Road landfill.
- ❖ Worked with landowners to promote high revenue companies to locate along Telegraph Road;
- ❖ Completion of FY 2006-2007 Consolidated Annual Performance and Evaluation Report (CAPER)
- ❖ Completed the Phase I and began the Phase II of the Whittier Boulevard Revitalization Streetscape Project.
- ❖ Implemented and administer a commercial rehab loan and façade grant programs for Whittier Boulevard

GOALS FOR FISCAL YEAR 2007-2008

- ❖ Work with owners of the Montebello Plaza to add high-volume retail anchors;
- ❖ Continue to monitor and staff the development and implementation of the Specific Plan for Whittier Boulevard;
- ❖ Monitor Garfield Financial Corporation's development of 24 low to moderate detached single family homes at 125 East Whittier Boulevard;
- ❖ Continue to promote retail commercial corridor along Telegraph Road adjacent to the Santa Ana Freeway (I-5);
- ❖ Pursue additional US-EPA Grant to implement cleanup of contaminated sites along Chapin Road southern portion of the City; and,
- ❖ Continue to attract industries with more jobs to the south industrial district.
- ❖ Monitor the property located on 100-104 Washington that the Olson Company is developing for retail and residential units

ONGOING PROGRAMS AND PROJECTS

- ❖ Continue to monitor the Los Angeles Tax Assessor to monitor appeals that have had an adverse effect on Agency revenues;
- ❖ Continue the City's outreach program consisting of presentations by the Economic Development's Staff to the Chamber of Commerce, School District, homeowner's associations, Board of Realtors, and other community organizations;
- ❖ Continue offering job placement assistance to Montebello merchants and residents via the Job Assistance Program;
- ❖ Creation of Whittier Boulevard Streetscape Plans and Specifications
- ❖ Continue to work with property owners on Whittier Boulevard to develop mixed-use projects

ANALYSIS OF FUND BALANCES FOR FISCAL YEAR 2007-08
MONTEBELLO REDEVELOPMENT AGENCY

PROJECT AREA	BALANCE 06/30/03	REVENUE	TRANSFERS IN	TRANSFERS OUT	OPERATING EXPENDITURE	CAPITAL PROJECTS	BALANCE 06/30/04
South Industrial							
Debt Service Fund	1,959,881	3,530,000		(2,194,000)	(995,630)		2,300,251
Capital Project Fund	1,604,940	130,000	1,500,000	(81,266)	(1,552,754)		1,600,920
Total	3,564,821	3,660,000	1,500,000	(2,275,266)	(2,548,384)		3,901,171
Hillside							
Debt Service Fund	2,702,282	9,320,000		(6,583,000)	(2,193,979)		3,245,303
Capital Project Fund	2,118,083	675,000	4,500,000	(1,941,967)	(3,105,508)	(982,067)	1,263,541
Total	4,820,365	9,995,000	4,500,000	(8,524,967)	(5,299,487)	(982,067)	4,508,844
Whittier Blvd-MERP							
Debt Service Fund	154,199		600,000		(570,842)		183,357
Capital Project Fund	611,654	1,850,000	200,000	(1,220,000)	(517,585)		924,069
Housing Fund	5,539,760	350,000	3,397,000		(1,829,212)	(100,000)	7,357,548
Total	6,305,613	2,200,000	4,197,000	(1,220,000)	(2,917,639)	(100,000)	8,464,974
Land Sales Proceeds							
Capital Project Fund	5,174,702	423,000					5,597,702
Total	5,174,702	423,000					5,597,702
Total Agency	19,865,501	16,278,000	10,197,000	(12,020,233)	(10,765,509)	(1,082,067)	22,472,692

MONTEBELLO COMMUNITY REDEVELOPMENT AGENCY 2007-08 REVENUE ESTIMATES
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<i>SOUTH INDUSTRIAL PROJECT</i>	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST. ACTUAL	2007-08 ESTIMATES
Property Taxes	3,145,943	3,090,000	3,270,000	3,470,000
Debt Service Interest Income	40,665	25,000	50,000	60,000
Bond Proceeds Interest Income	112,091	60,000	120,000	130,000
<i>Total South Industrial</i>	3,298,699	3,175,000	3,440,000	3,660,000
<i>MONTEBELLO HILLS PROJECT</i>				
Property Tax	8,689,607	8,415,000	9,025,000	9,220,000
Debt Service Interest Income	21,486	135,000	50,000	100,000
Bond Proceeds Interest Income	330,886	120,000	400,000	425,000
Other	193,909	300,000	200,000	250,000
<i>Total Montebello Hills</i>	9,235,888	8,970,000	9,675,000	9,995,000
<i>MONTEBELLO ECONOMIC REVITALIZATION PROJECT</i>				
MERP Property Tax	1,714,592	1,690,000	1,760,000	1,840,000
MERP Interest Income	6,202	1,000	7,500	10,000
HOUSING Interest Income	336,358	110,000	300,000	350,000
<i>Total Montebello Economic Revitalization</i>	2,057,152	1,801,000	2,067,500	2,200,000
<i>TOTAL LAND SALE PROCEEDS</i>	423,496	423,000	423,000	423,000
<i>TOTAL CRA REVENUES</i>	15,015,235	14,369,000	15,605,500	16,278,000

ECONOMIC DEVELOPMENT DEPT. 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	871,435	1,155,537	1,155,537	994,084		994,084	994,084
MAINT & OPERATIONS	10,196,399	9,683,560	8,638,446	9,771,425		9,771,425	9,771,425
CAPITAL OUTLAY			5,413				

DIVISION TOTALS 11,067,834 10,839,097 9,799,396 10,765,509 10,765,509 10,765,509

NUMBER OF EMPLOYEES:
Full Time 14 7 6 6 6 6 6
Part Time

TOTAL 14 7 6 6 6 6 6

ECONOMIC DEVELOPMENT DEPT. 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg. Salaries	513,962	736,610	736,610	632,582		632,582	632,582
102 Regular Hourly							
103 Limited Hourly	4,690	5,150	5,150	5,000		5,000	5,000
104 Overtime	62	6,800	6,800	6,800		6,800	6,800
105 Other							
SUBTOTAL	518,714	748,560	748,560	644,382		644,382	644,382
220 Retirement	162,362	170,157	170,157	148,024		148,024	148,024
221 Soc. Security	37,004	57,639	57,639	49,617		49,617	49,617
222 Comp. Insurance	47,033	56,142	56,142	46,396		46,396	46,396
223 Unemp. Insurance	1,344	1,498	1,498	1,289		1,289	1,289
224 Group Insurance	104,978	121,541	121,541	104,376		104,376	104,376
225 Unif. Allowance							
226 Tool Allowance							
SUBTOTAL	352,721	406,977	406,977	349,702		349,702	349,702
TOTAL NON-SAFETY	871,435	1,155,537	1,155,537	994,084		994,084	994,084
SAFETY PERSONNEL							
100 Reg. Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL							
220 Retirement							
221 Soc. Security							
222 Comp. Insurance							
223 Unemp. Insurance							
224 Group Insurance							
225 Unif. Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	871,435	1,155,537	1,155,537	994,084		994,084	994,084

ECONOMIC DEVELOPMENT DEPT.**2007-08 M & O BUDGET SUMMARY**

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies	1,366	2,844	1,615	2,844		2,844	2,844
331 Non-Durable Supplies	37,492	1,520	1,440	1,520		1,520	1,520
332 Durable Supplies/Eq	1,595	3,356	2,696	3,356		3,356	3,356
333 Small Tools							
340 Travel/Meetings	17,836	29,952	27,065	29,952		29,952	29,952
341 Dues & Subscr.	10,597	8,140	7,492	8,140		8,140	8,140
342 Legal Cost			255	1,000		1,000	1,000
350 Prof.Services	470,541	1,042,912	718,570	1,042,912		1,042,912	1,042,912
351 Comm (Tel/Mail)	10,276	10,200	10,200	10,383		10,383	10,383
352 Vehicle Exp.	6,120	9,200	9,200	6,300		6,300	6,300
353 Auto Allowance							
354 Advert/Printing	62,655	56,123	20,845	56,123		56,123	56,123
355 Insurance	25,380	29,000	29,000	49,037		49,037	49,037
356 Pub.Util.Svc.	120	150	150	13,762		13,762	13,762
357 Repairs/Maint.	3,107	1,875	1,875	1,875		1,875	1,875
358 Rentals (Bdg/Eq)	34,824	36,084	18,042	36,084		36,084	36,084
359 Outside Contracts	214,886	890,500	838,615	885,086		885,086	885,086
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense	385,357						
365 Incurred Claims							
366 Audit Fees	4,900	7,000	7,000	7,000		7,000	7,000
367 Admin. Charges	655,000	655,000	327,496	655,000		655,000	655,000
368 Lease Payment							
369 Bond Principal	1,745,000	1,910,000	1,910,000	2,070,000		2,070,000	2,070,000
370 Bond Interest	3,570,111	3,481,012	3,481,012	3,382,359		3,382,359	3,382,359
371 Training Expense	75	6,692	6,217	6,692		6,692	6,692
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant Not Capitalizec							
376 Other Expense	2,939,161	1,502,000	1,219,661	1,502,000		1,502,000	1,502,000
377 Safety Program							
379 Fire Extnshrs							
389 Insurance Costs							
TOTAL MAINT & OPERATIONS	10,196,399	9,683,560	8,638,446	9,771,425		9,771,425	9,771,425

ECONOMIC DEVELOPMENT DEPT. 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
493 Office Equipment			5,413				
494 Machinery & Equip.							
495 Automotive Equip.							
496 Capital Renovation							
TOTAL CAPITAL OUTLAY			5,413				

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAIN REQ	CHANGE REQ	TOTAL REQ	APPROVED

TOTALS

870-4450 Administration
Department of Economic Development

DEPARTMENT OVERVIEW

The Economic Development Department provides staff services that encourage the private development, revitalization, and redevelopment of Agency-designated project areas. At the present time, the Agency is redeveloping and upgrading three project areas. Its primary goal is to stimulate private capital investment that will lead to expanded local business activity, which translates into more jobs and increased local revenue. The Department also provides certain housing needs for low and moderate-income families.

SERVICE LEVELS

570451 Economic Development

Provides overall operation of the Economic Development Department including management and supervision.

DIVISION 870-4450: ECONOMIC DEVELOPMENT 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	853,132	1,086,347	1,086,347	1,086,347	994,084		994,084	994,084
MAINT & OPERATIONS	3,634,451	4,155,236	3,159,907	3,159,907	4,181,762		4,181,762	4,181,762
CAPITAL OUTLAY			5,413					

DIVISION TOTALS	4,487,583	5,241,583	4,251,667	4,251,667	5,175,846		5,175,846	5,175,846
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NUMBER OF EMPLOYEES:
 Full Time
 Part Time

	13	6		5			5	5
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TOTAL	13	6		5			5	5
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DIVISION 870-4450: ECONOMIC DEVELOPMENT 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg. Salaries	501,285	691,972	691,972	632,582		632,582	632,582
102 Regular Hourly							
103 Limited Hourly	4,690	5,150	5,150	5,000		5,000	5,000
104 Overtime	62	6,800	6,800	6,800		6,800	6,800
105 Other							
SUBTOTAL	506,037	703,922	703,922	644,382		644,382	644,382
220 Retirement	159,636	159,846	159,846	148,024		148,024	148,024
221 Soc. Security	36,189	54,202	54,202	49,617		49,617	49,617
222 Comp. Insurance	46,456	52,794	52,794	46,396		46,396	46,396
223 Unemp. Insurance	1,327	1,408	1,408	1,289		1,289	1,289
224 Group Insurance	103,487	114,175	114,175	104,376		104,376	104,376
225 Unif. Allowance							
226 Tool Allowance							
SUBTOTAL	347,095	382,425	382,425	349,702		349,702	349,702
TOTAL NON-SAFETY	853,132	1,086,347	1,086,347	994,084		994,084	994,084
SAFETY PERSONNEL							
100 Reg. Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL							
220 Retirement							
221 Soc. Security							
222 Comp. Insurance							
223 Unemp. Insurance							
224 Group Insurance							
225 Unif. Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	853,132	1,086,347	1,086,347	994,084		994,084	994,084

DIVISION 870-4450: ECONOMIC DEVELOPMENT 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies	839	2,244	1,015	2,244		2,244	2,244
331 Non-Durable Supplies	37,492	1,020	940	1,020		1,020	1,020
332 Durable Supplies/Eq	1,595	2,856	2,196	2,856		2,856	2,856
333 Small Tools							
340 Travel/Meetings	17,836	27,952	25,065	27,952		27,952	27,952
341 Dues & Subscr.	10,597	7,140	6,492	7,140		7,140	7,140
342 Legal Cost			255	1,000		1,000	1,000
350 Prof. Services	427,297	968,900	669,341	968,900		968,900	968,900
351 Comm (Tel/Mail)	8,643	8,500	8,500	8,691		8,691	8,691
352 Vehicle Exp.	6,120	9,200	9,200	6,300		6,300	6,300
353 Auto Allowance							
354 Advert/Printing	62,637	54,123	18,845	54,123		54,123	54,123
355 Insurance	25,380	29,000	29,000	49,037		49,037	49,037
356 Pub. Util. Svc.	120	150	150	13,762		13,762	13,762
357 Repairs/Maint.	3,107	1,875	1,875	1,875		1,875	1,875
358 Rentals (Bdg/Eq)	34,824	36,084	18,042	36,084		36,084	36,084
359 Outside Contracts	214,886	889,500	837,615	884,086		884,086	884,086
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense	284,317						
365 Incurred Claims							
366 Audit Fees	4,900	7,000	7,000	7,000		7,000	7,000
367 Admin. Charges	605,000	605,000	302,498	605,000		605,000	605,000
368 Lease Payment							
369 Bond Principal							
370 Bond Interest		4,692	4,217	4,692		4,692	4,692
371 Training Expense							
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant Not Capitalizec							
376 Other Expense	1,888,861	1,500,000	1,217,661	1,500,000		1,500,000	1,500,000
377 Safety Program							
379 Fire Extinguishers							
389 Insurance Costs							
TOTAL MAINT & OPERATIONS	3,634,451	4,155,236	3,159,907	4,181,762		4,181,762	4,181,762

DIVISION 870-4450: ECONOMIC DEVELOPMENT 2007-08 CAPITAL OUTLAY SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
493 Office Equipment							
494 Machinery & Equip			5,413				
495 Automotive Equip.							
496 Capital Renovator							
TOTAL CAPITAL OUTLAY			5,413				

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAIN REQ	CHANGE REQ	TOTAL REQ	APPROVED

TOTALS

873-4470 Debt Service
Department of Economic Development

DEPARTMENT OVERVIEW

To record and pay the Tax Allocation Refunding Bonds. In 1989, the Agency issued the Tax Allocation Refund Bonds to refund the Agency's outstanding Montebello Hills and South Industrial Projects, 1985 Series.

SERVICE LEVELS

573452 CRA Debt Service

DIVISION: 873-4470 ECONOMIC DEVELOPMENT DEBT SERVICE 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES							
MAINT & OPERATIONS	5,057,336	5,391,012	5,391,012	5,452,359		5,452,359	5,452,359
CAPITAL OUTLAY							
DIVISION TOTALS	5,057,336	5,391,012	5,391,012	5,452,359		5,452,359	5,452,359

NUMBER OF EMPLOYEES:

Full Time
Part Time

TOTAL

DIVISION: 873-4470 ECONOMIC DEVELOPMENT DEBT SER 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg.Salaries						
102 Regular Hourly						
103 Limited Hourly						
104 Overtime						
105 Other						
SUBTOTAL						
220 Retirement						
221 Soc.Security						
222 Comp.Insurance						
223 Unemp.Insurance						
224 Group Insurance						
225 Unif.Allowance						
226 Tool Allowance						
SUBTOTAL						
TOTAL NON-SAFETY						
SAFETY PERSONNEL						
100 Reg.Salaries						
102 Regular Hourly						
103 Limited Hourly						
104 Overtime						
105 Other						
SUBTOTAL						
220 Retirement						
221 Soc.Security						
222 Comp.Insurance						
223 Unemp.Insurance						
224 Group Insurance						
225 Unif.Allowance						
226 Tool Allowance						
SUBTOTAL						
TOTAL SAFETY						
TOTAL PERSONAL SERVICES						

DIVISION: 873-4470 ECONOMIC DEVELOPMENT DEBT SERVICE 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies							
331 Non-Durable Supplies							
332 Durable Supplies/Eq							
333 Small Tools							
340 Travel/Meetings							
341 Dues & Subscr.							
342 Legal Cost							
350 Prof. Services							
351 Comm (Tel/Mail)							
352 Vehicle Exp.							
353 Auto Allowance							
354 Advert/Printing							
355 Insurance							
356 Pub. Util. Svc.							
357 Repairs/Maint.							
358 Rentals (Bdg/Eq)							
359 Outside Contracts							
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense							
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges							
368 Lease Payment							
369 Bond Principal	1,745,000	1,910,000	1,910,000	2,070,000	2,070,000	2,070,000	
370 Bond Interest	3,312,336	3,481,012	3,481,012	3,382,359	3,382,359	3,382,359	
371 Training Expense							
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant Not Capitalizec							
376 Other Expense							
377 Safety Program							
379 Fire Extinguishers							
389 Insurance Costs							
TOTAL MAINT & OPERATIONS	5,057,336	5,391,012	5,391,012	5,452,359	5,452,359	5,452,359	5,452,359

DIVISION: 873-4470 ECONOMIC DEVELOPMENT DEBT SERVICE 2007-08 CAPITAL OUTLAY SUMMARY

2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2006-07 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
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- 493 Office Equipment
- 494 Machinery & Equip.
- 495 Automotive Equip.
- 496 Capital Renovation

TOTAL CAPITAL OUTLAY

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAIN REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

DIVISION: 874-4480 ECONOMIC DEVELOPMENT LOW-HOUSING 2007-08 BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
PERSONAL SERVICES	18,303	69,190	69,190				
MAINT & OPERATIONS	1,504,612	137,312	87,527	137,304		137,304	137,304
CAPITAL OUTLAY							
DIVISION TOTALS	1,522,915	206,502	156,717	137,304	137,304	137,304	137,304

NUMBER OF EMPLOYEES:

Full Time	1	1		1		1	1
Part Time							
TOTAL	1	1		1		1	1

DIVISION: 874-4480 ECONOMIC DEVELOPMENT LOW-HOUSING 2007-08 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
100 Reg.Salaries	12,677	44,638	44,638				
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL	12,677	44,638	44,638				
220 Retirement	2,726	10,311	10,311				
221 Soc.Security	815	3,437	3,437				
222 Comp.Insurance	577	3,348	3,348				
223 Unemp.Insurance	17	90	90				
224 Group Insurance	1,491	7,366	7,366				
225 Unif.Allowance							
226 Tool Allowance							
SUBTOTAL	5,626	24,552	24,552				
TOTAL NON-SAFETY	18,303	69,190	69,190				
SAFETY PERSONNEL							
100 Reg. Salaries							
102 Regular Hourly							
103 Limited Hourly							
104 Overtime							
105 Other							
SUBTOTAL							
220 Retirement							
221 Soc.Security							
222 Comp.Insurance							
223 Unemp.Insurance							
224 Group Insurance							
225 Unif.Allowance							
226 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	18,303	69,190	69,190				

DIVISION: 874-4480 ECONOMIC DEVELOPMENT LOW-HOUSING 2007-08 M & O BUDGET SUMMARY

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
330 Office Supplies	527	600	600	600		600	600
331 Non-Durable Supplies		500	500	500		500	500
332 Durable Supplies/Eq		500	500	500		500	500
333 Small Tools							
340 Travel/Meetings		2,000	2,000	2,000		2,000	2,000
341 Dues & Subscr.		1,000	1,000	1,000		1,000	1,000
342 Legal Cost							
350 Prof.Services	43,244	74,012	49,229	74,012		74,012	74,012
351 Comm (Tel/Mail)	1,633	1,700	1,700	1,692		1,692	1,692
352 Vehicle Exp.							
353 Auto Allowance							
354 Advert/Printing	18	2,000	2,000	2,000		2,000	2,000
355 Insurance							
356 Pub.Util.Svc.							
357 Repairs/Maint.							
358 Rentals (Bdg/Eq)							
359 Outside Contracts		1,000	1,000	1,000		1,000	1,000
360 Fuel							
361 Oil							
362 Parts							
363 Depreciation Expense							
364 Interest Expense	101,040						
365 Incurred Claims							
366 Audit Fees							
367 Admin. Charges	50,000	50,000	24,998	50,000		50,000	50,000
368 Lease Payment							
369 Bond Principal							
370 Bond Interest	257,775	2,000	2,000	2,000		2,000	2,000
371 Training Expense	75						
372 Election Expense							
373 Hydrant Repair							
374 Water Prch-Resale							
375 Capital Grant Not Capitalizec	1,050,300	2,000	2,000	2,000		2,000	2,000
376 Other Expense							
377 Safety Program							
379 Fire Extinguisher							
389 Insurance Costs							
TOTAL MAINT & OPERATIONS	1,504,612	137,312	87,527	137,304		137,304	137,304

DIVISION: 874-4480 ECONOMIC DEVELOPMENT LOW-HOUSING 2007-08 CAPITAL OUTLAY SUMMARY

2005-06 ACTUAL	2006-07 BUDGET	2006-07 EST ACTUAL	2007-08 MAINT REQ	2007-08 CHANGE REQ	2007-08 TOTAL REQ	2007-08 APPROVED
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493 Office Equipment
 494 Machinery & Equip.
 495 Automotive Equip.
 496 Capital Renovation

TOTAL CAPITAL OUTLAY

CAPITAL OUTLAY OBJECT	ITEM	MAIN REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

**CAPITAL IMPROVEMENT PROJECTS
MONTEBELLO COMMUNITY REDEVELOPMENT AGENCY
FISCAL YEAR 2007-2008**

CRA HILLSIDE CAPITAL PROJECT FUND

PROJECT	DEPT	DESCRIPTION	APPROVED
1871	PL	General Plan/Zoning Code Update (806303)	\$105,809
1872	PW	Costco Venting System (870700)	\$40,000
1894	PD	Citywide Camera Project	\$836,258

TOTAL CRA HILLSIDE CAPITAL PROJECT FUND **\$982,067**

CRA 20% SET-ASIDE PROJECT FUND

PROJECT	DEPT	DESCRIPTION	APPROVED
1873	EDD	Rental/Rehabilitation Program (874001)	\$50,000
1874	EDD	Home Improvement (874102)	\$50,000

TOTAL CRA 20% SET-ASIDE PROJECT FUND **\$100,000**

TOTAL REDEVELOPMENT AGENCY **\$1,082,067**

* multi-funded projects

FUNDING SOURCES FOR THE THREE-YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF MONTEBELLO AND COMMUNITY REDEVELOPMENT AGENCY

<i>SOURCES</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>	<i>TOTAL</i>
TOTAL STATE GAS TAX FUND	\$950,180	\$430,000	\$430,000	\$1,810,180
TOTAL CITYWIDE FINANCING ENTITY	\$2,312,702			\$2,312,702
TOTAL PROP A	\$315,000			\$315,000
PROP C	\$1,717,471	\$100,000	\$125,000	\$1,942,471
TOTAL GOLF COURSE FUND	\$220,000			\$220,000
TOTAL TRANSIT UTILITY FUND	\$3,774,076			\$3,774,076
TOTAL GRANT FUND - SUMMER FOOD PROGRAM	\$200,000			\$200,000
TOTAL GRANT FUND-CDBG/HOME	\$3,285,232			\$3,285,232
TOTAL GRANT FUND-OTHER	\$10,668,929			\$10,668,929
<i>TOTAL CITY FUNDS</i>	<i>\$23,443,590</i>	<i>\$530,000</i>	<i>\$555,000</i>	<i>\$24,528,590</i>
<i>REDEVELOPMENT AGENCY</i>				
TOTAL CRA HILLSIDE CAPITAL PROJECT FUND	\$982,067			\$982,067
TOTAL CRA 20% SET-ASIDE PROJECT FUND	\$100,000	\$100,000	\$300,000	\$300,000
<i>TOTAL AGENCY</i>	<i>\$1,082,067</i>	<i>\$100,000</i>	<i>\$300,000</i>	<i>\$1,482,067</i>
<i>TOTAL CITY AND AGENCY FUND</i>	<i>\$24,525,657</i>	<i>\$630,000</i>	<i>\$855,000</i>	<i>\$26,010,657</i>

THREE-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2007-2008

STATE GAS TAX FUND

PROJECT	DEPT	DESCRIPTION	2007-2008	2008-2009	2009-2010	TOTAL
1802	PW	Traffic Studies (803200)	\$65,000	\$65,000	\$65,000	\$195,000
1803	PW	Traffic Improvements (803201)	\$65,000	\$65,000	\$65,000	\$195,000
1804	PW	Citywide Traffic Striping (803501)	\$133,674	\$150,000	\$150,000	\$433,674
1805	PW	Maple Avenue Reconstruction (803700)	\$384,000			\$384,000
1806	PW	Street Resurfacing Project (803702)	\$125,000	\$150,000	\$150,000	\$425,000
1807	PW	Concrete Program (803703)	\$50,000			\$50,000
1808	Street	Concrete Program	\$50,000			\$50,000
1809	Parks	Repaving of Picnic Area At City Park	\$25,000			\$25,000
1810	Parks	Repaving of Holfield Area At City Park	\$15,000			\$15,000
1811	Street	Concrete Program	\$37,506			\$37,506
TOTAL STATE GAS TAX FUND			\$950,180	\$430,000	\$430,000	\$1,810,180

CITYWIDE FINANCING ENTITY

PROJECT	DEPT	DESCRIPTION	2007-2008	2008-2009	2009-2010	TOTAL
1812	Street	AB939-Business Recycling Prog (806701)	\$250,000			\$250,000
1813	Street	AB939-Residential Recycling Prog (806800)	\$40,000			\$40,000
1814	Bldg	Upgrade Sound & Light - Council Chamber	\$25,000			\$25,000
1815	Bldg	Replace Cement - City Hall	\$20,000			\$20,000
1816	Bldg	Paint Exterior of City Hall	\$90,000			\$90,000
1817	Bldg	Rebuild Parks & Recreation Dept	\$280,000			\$280,000
1818	Bldg	Security Camera	\$100,000			\$100,000
1819	PD	PD Indoor Range Lead Clean-Up	\$400,000			\$400,000
1820	Fire	HQ Emergency Generator	\$60,000			\$60,000
1821	Fire	Apparatus Room Roof	\$15,000			\$15,000
1822	Fire	HQ Kitchen Floor & Chair	\$5,000			\$5,000
1823	Fire	SCBA Mask	\$12,000			\$12,000
1824	MIS	Development & Implementation of New City	\$65,000			\$65,000
1825	MIS	Citywide Computer Equipment	\$362,315			\$362,315
1826	Fin	Citywide Communication System	\$588,387			\$588,387
TOTAL CITYWIDE FINANCING ENTITY			\$2,312,702			\$2,312,702

PROP A

PROJECT	DEPT	DESCRIPTION	2007-2008	2008-2009	2009-2010	TOTAL
1875	CS	Recreation Field Trips (807700)	\$25,000			\$25,000
1876	Transit	Metro Sgv Transit Restru. Study (807800)	\$10,000			\$10,000
1877	Transit	Gateway Cities COG Participation (807801)	\$10,000			\$10,000
1878	Transit	San Gabriel Valley COG (807802)	\$20,000			\$20,000
1879	Transit	Circulation Element of General Plan (807803)	\$50,000			\$50,000
1893	MIS	GEMS Project	\$200,000			\$200,000
TOTAL PROP A			\$315,000			\$315,000

* multi-funded project

PROP C

PROJECT	DEPT	DESCRIPTION	2007-2008	2008-2009	2009-2010	TOTAL
1880	PW	Beverly Blvd/Rio Hondo Bridge (808001)	\$25,000			\$25,000
1881	PW	Traffic Signal Improvements (808004)	\$30,000	\$30,000	\$30,000	\$90,000
1882	PW	Pavement Mgmt System Update (808404)	\$50,000	\$25,000	\$50,000	\$125,000
1883	PW	Bridge Repairs (808501)	\$75,000	\$45,000	\$45,000	\$165,000
1884	CS	Repaving of Grant Rea Parking Lot (808702)	\$30,000			\$30,000
1885	PW	I/S Telegraph/Slauson Improvement (899300)	\$110,920			\$110,920
1838	PW	Whittier Blvd Improvement-Phase IV (899723)	\$177,801			\$177,801
1886	PW	Montebello Way Reconstruction	\$1,003,750			\$1,003,750
1887	Parks	Repaving of Grant Rea Park Parking Lot	\$35,000			\$35,000
1888	PW	Garfield/San Clemente Traffic Signal	\$180,000			\$180,000

TOTAL PROP C

\$1,717,471	\$100,000	\$125,000	\$1,942,471
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GOLF COURSE FUND

PROJECT	DEPT	DESCRIPTION	2007-2008	2008-2009	2009-2010	TOTAL
1827	GC	Sand Replacement For Greenside Bunkers	\$80,000			\$80,000
1828	GC	(6) Replacement Air Conditioning Units	\$80,000			\$80,000
1829	GC	(2) Replacement Fountains	\$20,000			\$20,000
1830	GC	Paint/Upgrade Freeway Sign	\$40,000			\$40,000

TOTAL GOLF COURSE FUND

\$220,000	\$220,000
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TRANSIT UTILITY FUND

PROJECT	DEPT	DESCRIPTION	2007-2008	2008-2009	2009-2010	TOTAL
1889	Transit	Transit Facility Improvement (NF) (814300)	\$1,036,614			\$1,036,614
1890	Transit	BSIP Phase II (F) (814400)	\$1,692,632			\$1,692,632
1891	Transit	Bus Stop Improvement (NF) (814500)	\$136,291			\$136,291
1892	Transit	Transp Facility Improv (Fed) (814701)	\$908,539			\$908,539

TOTAL TRANSIT UTILITY FUND

\$3,774,076	\$3,774,076
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GRANT FUND - SUMMER FOOD PROGRAM

PROJECT	DEPT	DESCRIPTION	2007-2008	2008-2009	2009-2010	TOTAL
1832	CS	Summer Food Program	\$200,000			\$200,000
TOTAL GRANT FUND - SUMMER FOOD PROGRAM			\$200,000			\$200,000

GRANT FUND-CDBG/HOME

PROJECT	DEPT	DESCRIPTION	2007-2008	2008-2009	2009-2010	TOTAL
1839	EDD	CDBG Planning & Admin (880801)	\$217,570			\$217,570
1840	EDD	Code Enforcement (880802)	\$195,000			\$195,000
1841	EDD	Section 108 Loan Repayment (880803)	\$397,861			\$397,861
1842	PW	Public Right-Of-Way Improvement (880804)	\$114,323			\$114,323
1843	CS	Summer Youth Employment Program (880805)	\$31,800			\$31,800
1844	CS	At-Risk Youth Sweet Program (880806)	\$20,300			\$20,300
1845	EDD	Rio Hondo Temporary HOME (880810)	\$7,100			\$7,100
1846	EDD	E.S.G. Homeless Shelter (880811)	\$3,800			\$3,800
1847	EDD	Armenian Relief Community Social (880812)	\$12,000			\$12,000
1848	EDD	GCAA Peer Mentoring & Tutoring Prog (880813)	\$9,500			\$9,500
1849	EDD	Chet Holifield (880303)	\$161,200			\$161,200
1850	EDD	Park Signage (880403)	\$3,353			\$3,353
1851	Street	Concrete Program (880503)	\$125,000			\$125,000
1852	EDD	Plan & Admin (880700)	\$113,592			\$113,592
1853	EDD	Section 108 (880701)	\$326,306			\$326,306
1854	EDD	Code Enforcement (880702)	\$62,790			\$62,790
1855	EDD	Cape Seal (880703)	\$45,040			\$45,040
1856	EDD	Curb (880704)	\$38,511			\$38,511
1857	EDD	Concrete Program (880705)	\$70,472			\$70,472
1858	PW	Beach Street Resurfacing (880703)	\$39,000			\$39,000
1859	PW	Beach Street Improvement Project (880704)	\$36,344			\$36,344
1860	CS	Extended Child Care Program (880807)	\$28,500			\$28,500
1861	CS	After School Recreation Program (880808)	\$32,200			\$32,200
1862	CS	Recreational Class Program (880809)	\$8,300			\$8,300
1863	CS	YMCA Kid Fit Program (880813)	\$9,600			\$9,600
1864	EDD	Affordable Housing (880519)	\$208,281			\$208,281
1865	EDD	HOME Admin (880615)	\$4,332			\$4,332
1866	EDD	HIPP (880617)	\$79,423			\$79,423
1867	EDD	RRP (880618)	\$375,341			\$375,341
1868	EDD	Planning & Admin (880815)	\$50,840			\$50,840
1869	EDD	Affordable Housing Program (880816)	\$381,296			\$381,296
1870	EDD	Community Housing Dev-CHDO (880817)	\$76,260			\$76,260
TOTAL GRANT FUND-CDBG/HOME			\$3,285,232			\$3,285,232

* multi-funded project

GRANT FUND-OTHER

PROJECT	DEPT	DESCRIPTION	2007-2008	2008-2009	2009-2010	TOTAL
1801	PD	CAD/RMS System (806702)	\$950,000			\$950,000
1831	PW	Whittier Blvd Improvement-Phase III (899104)	\$3,000,000			
1833	PW	Beverly Blvd Widening-Phase III (899501)	\$5,044,204			\$5,044,204
1834	CS	Grant Rea Park Irrigation (899601)	\$289,937			\$289,937
1835	CS	Grant Rea Park Field Lighting (899600)	\$422,792			\$422,792
1836	CS	Grant Rea Park Restroom (899720)	\$24,668			\$24,668
1837	CS	Potrero Heights Improv Project (899400)	\$158,264			\$158,264
1838	PW	Whittier Blvd Improvement-Phase IV (899723)	\$779,064			\$779,064
TOTAL GRANT FUND-OTHER			\$10,668,929			\$10,668,929

TOTAL CITY FUNDS

\$23,443,590	\$530,000	\$555,000	\$24,528,590
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* multi-funded project

CRA HILLSIDE CAPITAL PROJECT FUND

PROJECT	DEPT	DESCRIPTION	2007-2008	2008-2009	2009-2010	TOTAL
1871	PL	General Plan/Zoning Code Update (806303)	\$105,809			\$105,809
1872	PW	Costco Venting System (870700)	\$40,000			
1894	PD	Citywide Camera Project	\$836,258			\$836,258
TOTAL CRA HILLSIDE CAPITAL PROJECT FUND			\$982,067			\$942,067

CRA 20% SET-ASIDE PROJECT FUND

PROJECT	DEPT	DESCRIPTION	2007-2008	2008-2009	2009-2010	TOTAL
1873	EDD	Rental/Rehabilitation Program (874001)	\$50,000	\$50,000	\$50,000	\$150,000
1874	EDD	Home Improvement (874102)	\$50,000	\$50,000	\$50,000	\$150,000
TOTAL CRA 20% SET-ASIDE PROJECT FUND			\$100,000	\$100,000	\$100,000	\$300,000

TOTAL REDEVELOPMENT AGENCY	\$1,082,067	\$100,000	\$100,000	\$1,242,067
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* multi-funded project