

# Summaries

**CITY OF SOUTH EL MONTE  
BUDGET SUMMARY AND FUNDING PLANS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2014**

DESCRIPTION	Fund Balance 6/30/2013	Revenues Fiscal Year 2013-2014 Estimated	Expenditures Fiscal Year 2013-2014 Estimated	Transfers Fiscal Year 2013-2014 Estimated	Fund Balance Est. Ending Bal 6/30/2014
<b>General Fund</b>	\$4,356,478	\$11,721,625	\$11,500,046	(\$51,000)	4,527,057
Unavailable Balance - Loan to S.A.	(\$993,567)	\$993,567	0	0	0
Reserve-Federal COPS	(50,000)	50,000	0	0	0
Reserve-Kruse Balloon Payment	(488,968)	0	0	0	(488,968)
Reserve-Community Facility	0	(500,000)	0	0	(500,000)
Reserve-Economic Stabilization	(1,651,524)	(1,273,567)	0	0	(2,925,091)
<b>Total General Fund - Available</b>	<b>\$1,172,419</b>	<b>\$10,991,625</b>	<b>\$11,500,046</b>	<b>(\$51,000)</b>	<b>612,998</b>
<b>Special Revenue Funds</b>					
02-Gas Tax Fund	\$245,274	\$691,388	\$391,010	(\$280,499)	\$265,153
06-Older American Act Fund	(3,023)	237,083	284,060	50,000	0
10-Rosemead M.I.D.	1,839	928	0	0	2,767
11-Hayward M.I.D.	24,700	111	0	0	24,811
13-AQMD Fund	97,452	18,696	8,826	0	107,322
14-Cable PEG Fund	26,051	4,529	0	0	30,580
15-Quimby In Lieu Fees	23,248	266,304	33,000	0	256,552
17-Miscellaneous Grant Funds	6,482	5	0	0	6,487
19-Bureau of Justice Grant-JAG	0	10,302	11,302	1,000	0
20-State C.O.P.S. Grant Fund	0	100,000	100,000	0	0
21-CLEEP Fund	2,372	1	2,373	0	0
25-Used Oil Recycle Grant Fund	4,856	5,872	5,800	0	4,928
27-Beverage Recycling Program	22,249	0	11,000	0	11,249
38-Proposition C Fund	1,050,586	289,946	54,450	(111,000)	1,175,082
39-CDBG Fund	0	91,201	208,460	(8,470)	(125,729)
41-Proposition A Park Bond Fund	(8,627)	218,603	5,461	(204,515)	0
43-Transportation Dev. Act	0	0	0	0	0
44-Proposition A Fund	124,392	352,708	292,070	0	185,030
45-Measure R LR Fund	206,889	285,946	200,000	(30,000)	262,835
46-Sewer Assessment	693,010	373,926	98,780	(17,259)	950,897
47-State Deferred Loan Program	1,814	28	0	0	1,842
49-CalHome General Program Grant	156	367,368	366,992	0	532
50-BEGIN Program Fund	0	0	0	0	0
55-CalHome Reuse Funds	0	6	0	0	6
<b>Total Special Revenue Funds</b>	<b>\$2,519,720</b>	<b>\$3,314,953</b>	<b>\$2,073,584</b>	<b>(\$600,743)</b>	<b>\$3,160,346</b>
<b>Capital Project Funds</b>					
67-Capital Projects Fund	(\$9,767)	\$394,040	\$1,346,743	\$1,311,743	\$349,273
<b>TOTAL CITY FUNDS:</b>	<b>\$6,866,431</b>	<b>\$14,700,618</b>	<b>\$14,920,373</b>	<b>\$660,000</b>	<b>\$4,122,617</b>

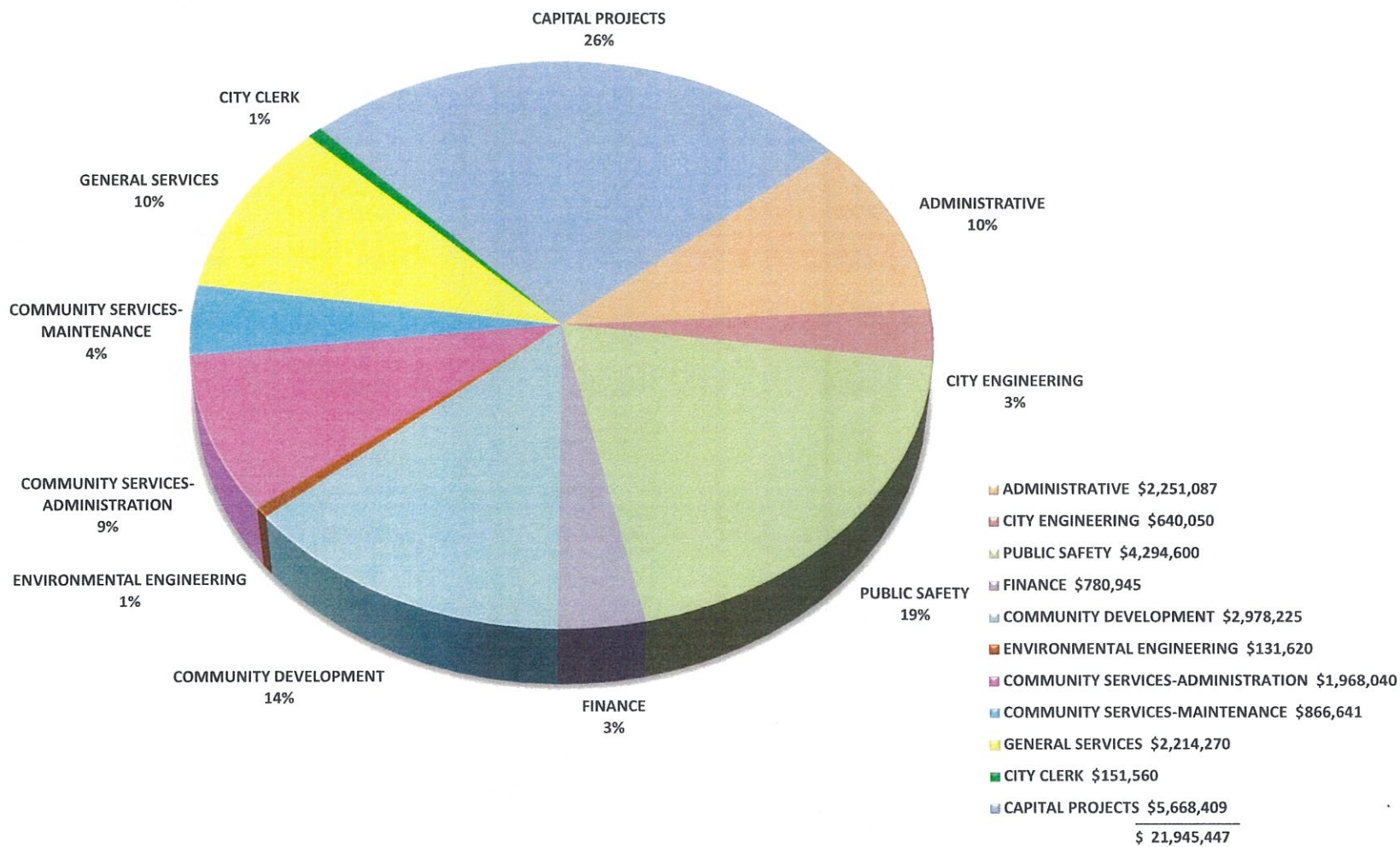
**CITY OF SOUTH EL MONTE  
BUDGET SUMMARY AND FUNDING PLANS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2015**

Attachment 1B

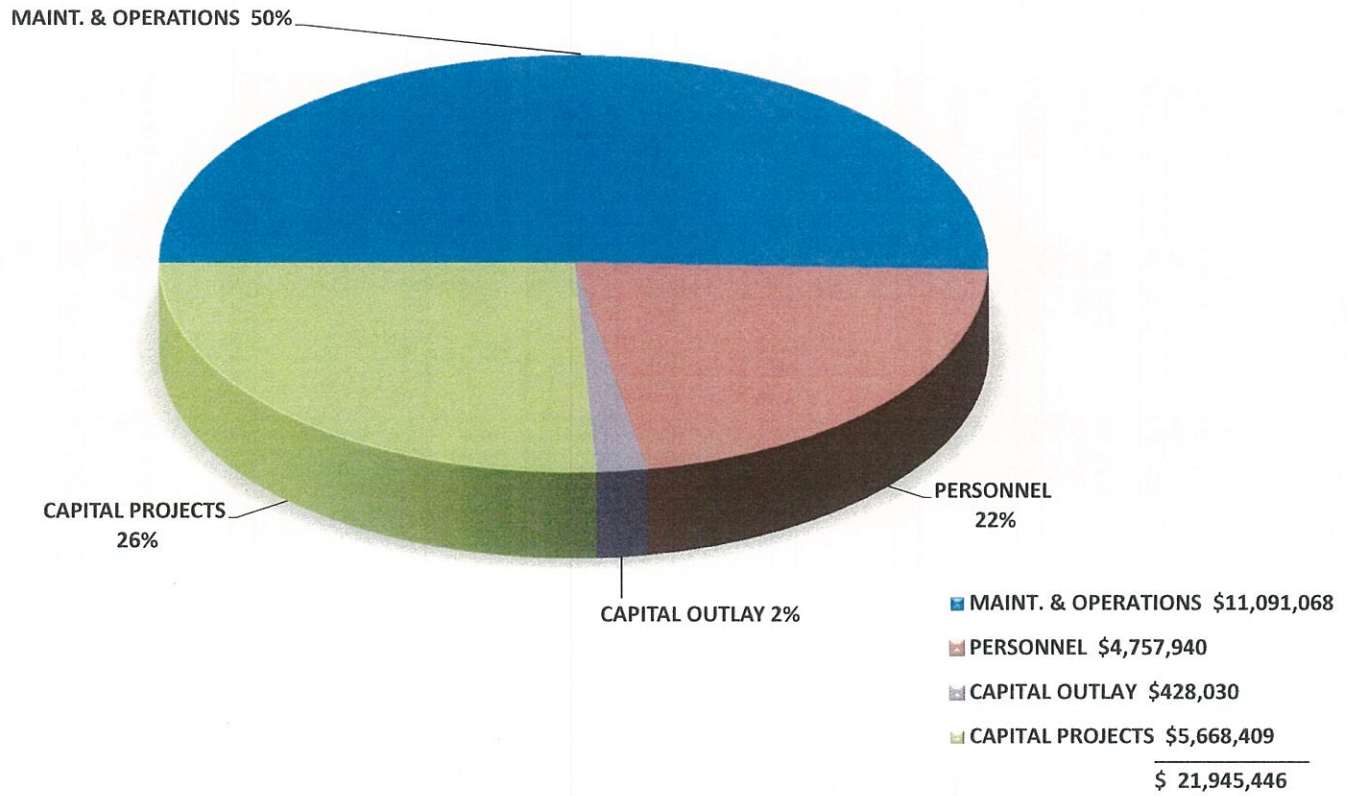
DESCRIPTION	Fund Balance Est. Ending Bal 6/30/14	Revenues Fiscal Year 2014-2015 Proposed	Expenditures Fiscal Year 2014-2015 Proposed	Transfers Fiscal Year 2014-2015 Proposed (From) To	Fund Balance Est. Ending Bal 6/30/15
<b>General Fund</b>	\$4,527,057	\$12,151,800	\$12,580,138	(\$50,000)	\$4,048,719
Reserve-Kruse Balloon Payment	(488,968)	0	0	0	(488,968)
Reserve-Community Facility	(500,000)	0	0	0	(500,000)
Reserve-Economic Stabilization	(2,925,091)	68,708	0	0	(2,856,383)
<b>Total General Fund*- Available</b>	<b>\$612,998</b>	<b>\$12,220,508</b>	<b>\$12,580,138</b>	<b>(\$50,000)</b>	<b>\$203,368</b>
<b>Special Revenue Funds</b>					
02-Gas Tax Fund	\$265,153	\$603,138	\$471,770	(\$293,437)	\$103,084
06-Older American Act Fund	0	241,330	291,330	50,000	0
10-Rosemead M.I.D.	2,767	0	0	0	2,767
11-Hayward M.I.D.	24,811	0	0	0	24,811
13-AQMD Fund	107,322	18,700	10,000	0	116,022
14-Cable PEG Fund	30,580	4,550	0	0	35,130
15-Quimby In Lieu Fees	256,552	100,300	86,900	0	269,952
17-Miscellaneous Grant Funds	6,487	0	0	0	6,487
19-Bureau of Justice Grant-JAG	0	0	0	0	(0)
20-State C.O.P.S. Grant Fund	0	100,000	100,000	0	0
21-CLEEP Fund	0	0	0	0	0
25-Used Oil Recycle Grant Fund	4,928	5,750	5,800	0	4,878
27-Beverage Recycling Program	11,249	5,000	5,500	0	10,749
38-Proposition C Fund	1,175,082	297,024	44,440	(1,148,457)	279,209
39-CDBG Fund	(125,729)	202,626	30,200	(71,530)	(24,833)
41-Proposition A Park Bond Fund	0	147,450	5,400	(147,450)	(5,400)
43-Transportation Dev. Act	0	34,805	0	(34,805)	0
44-Proposition A Fund	185,030	362,326	303,400	0	243,956
45-Measure R LR Fund	262,835	221,671	225,000	(132,200)	127,306
46-Sewer Assessment	950,897	376,000	117,160	(742,741)	466,996
47-State Deferred Loan Program	1,842	0	0	0	1,842
49-CalHome General Program Grant	532	2,000,000	2,000,000	0	532
50-BEGIN Program Fund	0	0	0	0	0
55-CalHome Reuse Fund	6	0	0	0	6
<b>Total Special Revenue Funds</b>	<b>\$3,160,346</b>	<b>\$4,720,670</b>	<b>\$3,696,900</b>	<b>(\$2,520,620)</b>	<b>\$1,663,496</b>
<b>Capital Project Funds</b>					
67-Capital Projects Fund	\$349,273	\$2,284,500	\$5,668,409	\$3,089,037	\$54,401
<b>TOTAL CITY FUNDS:</b>	<b>\$4,122,617</b>	<b>\$19,225,678</b>	<b>\$21,945,447</b>	<b>\$518,417</b>	<b>\$1,921,265</b>

Note: Based on Approved Budget

# APPROPRIATIONS Fiscal Year 2014-2015 By Department



# APPROPRIATIONS Fiscal Year 2014-2015 By Category



**CITY OF SOUTH EL MONTE  
SUMMARY OF APPROPRIATIONS BY ACCOUNT  
2014-2015 BUDGET**

Dept. #	Departments	2012-2013 Actual	2013-2014 Budgeted	2013-2014 Estimated	2014-2015 Dept. Request	2014-2015 CM Recom.	2014-2015 CC Appr'd
<b>General Fund - 01</b>							
100	<b>Administration</b>						
1010	City Council						
	Personnel	\$228,083	\$234,630	\$242,080	\$257,250	\$257,250	\$257,250
	Maint. & Operations	69,067	83,000	83,000	93,000	105,500	107,500
	Capital Outlay	2,804	5,000	7,000	7,500	7,500	7,500
	<b>Total</b>	<b>\$299,954</b>	<b>\$322,630</b>	<b>\$332,080</b>	<b>\$357,750</b>	<b>\$370,250</b>	<b>\$372,250</b>
1020	City Administration						
	Personnel	\$293,253	\$252,310	\$326,870	\$295,470	\$295,470	\$295,470
	Maint. & Operations	264,338	250,800	230,800	252,000	252,000	252,000
	Capital Outlay	114,763	2,000	2,000	2,500	2,500	2,500
	<b>Total</b>	<b>\$672,354</b>	<b>\$505,110</b>	<b>\$559,670</b>	<b>\$549,970</b>	<b>\$549,970</b>	<b>\$549,970</b>
1030	City Attorney						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	166,611	310,000	240,000	310,000	310,000	310,000
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$166,611</b>	<b>\$310,000</b>	<b>\$240,000</b>	<b>\$310,000</b>	<b>\$310,000</b>	<b>\$310,000</b>
1031	City Prosecutor						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	0	8,000	300	8,000	8,000	8,000
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$300</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
1040	Community Promotion						
	Personnel	\$33,469	\$34,020	\$34,020	\$33,980	\$33,980	\$33,980
	Maint. & Operations	88,550	115,300	86,300	86,300	86,300	96,300
	Capital Outlay	0	2,291	2,291	0	0	0
	<b>Total</b>	<b>\$122,019</b>	<b>\$151,611</b>	<b>\$122,611</b>	<b>\$120,280</b>	<b>\$120,280</b>	<b>\$130,280</b>
1050	Human Resources						
	Personnel	\$87,326	\$83,050	\$88,000	\$116,630	\$116,630	\$116,630
	Maint. & Operations	32,086	27,625	54,460	30,850	27,850	29,850
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$119,412</b>	<b>\$110,675</b>	<b>\$142,460</b>	<b>\$147,480</b>	<b>\$144,480</b>	<b>\$146,480</b>
1060	Risk Management						
	Personnel	\$25,991	\$20,320	\$20,320	\$41,500	\$41,500	\$41,500
	Maint. & Operations	307,159	328,171	304,317	350,447	350,447	350,447
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$333,150</b>	<b>\$348,491</b>	<b>\$324,637</b>	<b>\$391,947</b>	<b>\$391,947</b>	<b>\$391,947</b>
105	<b>City Engineering</b>						
1105	City Engineering						
	Personnel	\$11,700	\$10,160	\$10,160	\$20,750	\$20,750	\$20,750
	Maint. & Operations	581,647	634,300	634,300	634,300	634,300	619,300
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$593,347</b>	<b>\$644,460</b>	<b>\$644,460</b>	<b>\$655,050</b>	<b>\$655,050</b>	<b>\$640,050</b>
110	<b>Public Safety</b>						
1100	Public Safety Center						
	Personnel	\$130,715	\$180,840	\$180,840	\$148,870	\$148,870	\$148,870
	Maint. & Operations	69,361	60,550	66,800	67,300	67,300	67,300
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$200,077</b>	<b>\$241,390</b>	<b>\$247,640</b>	<b>\$216,170</b>	<b>\$216,170</b>	<b>\$216,170</b>
1110	Public Safety & Law Enforcement						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	3,543,394	3,660,804	3,660,804	3,925,180	3,925,180	3,935,180
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$3,543,394</b>	<b>\$3,660,804</b>	<b>\$3,660,804</b>	<b>\$3,925,180</b>	<b>\$3,925,180</b>	<b>\$3,935,180</b>
1170	School Safety						
	Personnel	\$45,067	\$43,510	\$43,510	\$43,000	\$43,000	\$43,000
	Maint. & Operations	1,360	1,250	250	250	250	250
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$46,427</b>	<b>\$44,760</b>	<b>\$43,760</b>	<b>\$43,250</b>	<b>\$43,250</b>	<b>\$43,250</b>

**CITY OF SOUTH EL MONTE  
SUMMARY OF APPROPRIATIONS BY ACCOUNT  
2014-2015 BUDGET**

Dept. #	Departments	2012-2013 Actual	2013-2014 Budgeted	2013-2014 Estimated	2014-2015 Dept. Request	2014-2015 CM Recom.	2014-2015 CC Appr'd
120	<b>City Clerk</b>						
1210	City Clerk						
	Personnel	\$82,558	\$67,000	\$86,000	\$75,760	\$75,760	\$75,760
	Maint. & Operations	28,767	49,575	31,815	41,650	41,650	41,650
	Capital Outlay	0	7,000	7,000	2,500	2,500	2,500
	<b>Total</b>	<b>\$111,325</b>	<b>\$123,575</b>	<b>\$124,815</b>	<b>\$119,910</b>	<b>\$119,910</b>	<b>\$119,910</b>
1220	<b>Elections</b>						
	Personnel	\$9,467	\$22,330	\$22,330	\$25,250	\$25,250	\$25,250
	Maint. & Operations	3,916	49,800	29,467	6,400	6,400	6,400
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$13,383</b>	<b>\$72,130</b>	<b>\$51,787</b>	<b>\$31,650</b>	<b>\$31,650</b>	<b>\$31,650</b>
130	<b>Finance</b>						
1310	Accounting						
	Personnel	\$293,098	\$345,560	\$345,560	\$328,840	\$328,840	\$328,840
	Maint. & Operations	113,722	79,800	77,845	70,825	70,825	70,825
	Capital Outlay	0	0	0	4,500	4,500	31,500
	<b>Total</b>	<b>\$406,820</b>	<b>\$425,360</b>	<b>\$423,405</b>	<b>\$404,165</b>	<b>\$404,165</b>	<b>\$431,165</b>
1320	Business License						
	Personnel	\$0	\$36,060	\$7,086	\$36,300	\$36,300	\$36,300
	Maint. & Operations	14,549	8,800	36,300	6,400	6,400	6,400
	Capital Outlay	0	0	0	0	0	31,000
	<b>Total</b>	<b>\$14,549</b>	<b>\$44,860</b>	<b>\$43,386</b>	<b>\$42,700</b>	<b>\$42,700</b>	<b>\$73,700</b>
1330	Management Information Sys.						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	97,014	95,750	84,100	86,250	86,250	86,250
	Capital Outlay	81,899	15,000	5,000	9,750	9,750	9,750
	<b>Total</b>	<b>\$178,914</b>	<b>\$110,750</b>	<b>\$89,100</b>	<b>\$96,000</b>	<b>\$96,000</b>	<b>\$96,000</b>
1350	Public Services						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	46,779	48,600	48,600	48,600	48,600	55,000
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$46,779</b>	<b>\$48,600</b>	<b>\$48,600</b>	<b>\$48,600</b>	<b>\$48,600</b>	<b>\$55,000</b>
140	<b>Community Development</b>						
1410	Planning Commission						
	Personnel	\$6,831	\$10,250	\$3,250	\$10,200	\$10,200	\$10,200
	Maint. & Operations	20	700	500	700	700	700
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$6,851</b>	<b>\$10,950</b>	<b>\$3,750</b>	<b>\$10,900</b>	<b>\$10,900</b>	<b>\$10,900</b>
1430	Community Development						
	Personnel	\$112,870	\$93,160	\$97,200	\$86,350	\$86,350	\$86,350
	Maint. & Operations	75,471	139,350	139,414	116,050	135,550	135,550
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$188,341</b>	<b>\$232,510</b>	<b>\$236,614</b>	<b>\$202,400</b>	<b>\$221,900</b>	<b>\$221,900</b>
1440	Building & Safety						
	Personnel	\$268,109	\$262,220	\$262,220	\$455,650	\$455,650	\$455,650
	Maint. & Operations	162,572	170,700	221,700	195,375	190,475	190,475
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$430,681</b>	<b>\$432,920</b>	<b>\$483,920</b>	<b>\$651,025</b>	<b>\$646,125</b>	<b>\$646,125</b>
1460	Animal Control						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	75,945	88,000	88,000	88,000	88,000	88,000
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$75,945</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>\$88,000</b>

**CITY OF SOUTH EL MONTE  
SUMMARY OF APPROPRIATIONS BY ACCOUNT  
2014-2015 BUDGET**

Dept. #	Departments	2012-2013 Actual	2013-2014 Budgeted	2013-2014 Estimated	2014-2015 Dept. Request	2014-2015 CM Recom.	2014-2015 CC Appr'd
145	<b>Environmental Engineering</b>						
1475	Environmental Engineering						
	Personnel	\$16,080	\$18,360	\$18,360	\$19,310	\$19,310	\$19,310
	Maint. & Operations	91,815	155,700	120,475	88,000	88,000	88,000
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$107,895</b>	<b>\$174,060</b>	<b>\$138,835</b>	<b>\$107,310</b>	<b>\$107,310</b>	<b>\$107,310</b>
1480	Waste Mgt (AB939)						
	Personnel	\$14,850	\$18,360	\$18,360	\$19,310	\$19,310	\$19,310
	Maint. & Operations	3,500	5,000	5,000	5,000	5,000	5,000
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$18,350</b>	<b>\$23,360</b>	<b>\$23,360</b>	<b>\$24,310</b>	<b>\$24,310</b>	<b>\$24,310</b>
150	<b>Community Services-Admin.</b>						
1510	Community Services Commission						
	Personnel	\$10,232	\$10,960	\$5,760	\$9,780	\$9,780	\$9,780
	Maint. & Operations	3,365	2,640	1,440	3,500	3,500	3,500
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$13,597</b>	<b>\$13,600</b>	<b>\$7,200</b>	<b>\$13,280</b>	<b>\$13,280</b>	<b>\$13,280</b>
1520	Emergency Preparedness						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	2,803	7,300	5,300	7,300	7,300	7,300
	Capital Outlay	0	15,000	15,000	0	0	15,000
	<b>Total</b>	<b>\$2,803</b>	<b>\$22,300</b>	<b>\$20,300</b>	<b>\$7,300</b>	<b>\$7,300</b>	<b>\$22,300</b>
1530	Senior Services						
	Personnel	\$96,113	\$109,930	\$109,930	\$147,330	\$147,330	\$147,330
	Maint. & Operations	16,150	22,350	21,850	23,350	24,550	24,550
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$112,263</b>	<b>\$132,280</b>	<b>\$131,780</b>	<b>\$170,680</b>	<b>\$171,880</b>	<b>\$171,880</b>
1535	Extended Day Care						
	Personnel	\$82,276	\$92,420	\$92,420	\$103,700	\$103,700	\$103,700
	Maint. & Operations	1,357	3,000	3,300	6,000	6,000	6,000
	Capital Outlay	0	1,500	1,500	0	1,000	1,000
	<b>Total</b>	<b>\$83,632</b>	<b>\$96,920</b>	<b>\$97,220</b>	<b>\$109,700</b>	<b>\$110,700</b>	<b>\$110,700</b>
1540	Parks & Recreation						
	Personnel	\$479,976	\$442,470	\$447,440	\$540,580	\$540,580	\$688,860
	Maint. & Operations	50,216	73,600	49,600	68,500	68,500	71,500
	Capital Outlay	1,500	0	2,000	0	0	0
	<b>Total</b>	<b>\$531,692</b>	<b>\$516,070</b>	<b>\$499,040</b>	<b>\$609,080</b>	<b>\$609,080</b>	<b>\$760,360</b>
1541	Youth Sports						
	Personnel	\$21,887	\$21,650	\$21,650	\$21,000	\$21,000	\$21,000
	Maint. & Operations	21,809	27,800	27,300	32,030	32,030	32,030
	Capital Outlay	0	3,700	0	0	0	0
	<b>Total</b>	<b>\$43,496</b>	<b>\$53,150</b>	<b>\$48,950</b>	<b>\$53,030</b>	<b>\$53,030</b>	<b>\$53,030</b>
1542	Boxing						
	Personnel	\$81,227	\$98,060	\$98,060	\$98,150	\$98,150	\$105,150
	Maint. & Operations	4,074	19,050	18,700	18,900	18,900	25,900
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$85,302</b>	<b>\$117,110</b>	<b>\$116,760</b>	<b>\$117,050</b>	<b>\$117,050</b>	<b>\$131,050</b>
1543	Special Events						
	Personnel	\$8,510	\$11,500	\$11,500	\$35,360	\$35,360	\$35,360
	Maint. & Operations	21,464	28,000	35,000	39,200	39,200	38,500
	Capital Outlay	699	0	0	0	1,800	3,600
	<b>Total</b>	<b>\$30,673</b>	<b>\$39,500</b>	<b>\$46,500</b>	<b>\$74,560</b>	<b>\$76,360</b>	<b>\$77,460</b>
1544	Fourth of July						
	Personnel	\$5,670	\$4,200	\$7,900	\$3,600	\$3,600	\$3,600
	Maint. & Operations	43,278	42,500	43,400	45,500	45,500	45,500
	Capital Outlay	0	0	0	1,200	1,200	1,200
	<b>Total</b>	<b>\$48,948</b>	<b>\$46,700</b>	<b>\$51,300</b>	<b>\$50,300</b>	<b>\$50,300</b>	<b>\$50,300</b>
1545	Concerts in the Park						
	Personnel	\$2,160	\$3,200	\$3,200	\$3,150	\$3,150	\$3,150
	Maint. & Operations	7,876	9,300	9,300	10,000	10,000	10,000
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$10,035</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$13,150</b>	<b>\$13,150</b>	<b>\$13,150</b>



**CITY OF SOUTH EL MONTE  
SUMMARY OF APPROPRIATIONS BY ACCOUNT  
2014-2015 BUDGET**

Dept. #	Departments	2012-2013 Actual	2013-2014 Budgeted	2013-2014 Estimated	2014-2015 Dept. Request	2014-2015 CM Recom.	2014-2015 CC Appr'd
1546	Santa's Toy Drive						
	Personnel	\$3,009	\$2,800	\$3,100	\$3,300	\$3,300	\$3,300
	Maint. & Operations	15,254	15,200	19,200	16,500	16,500	16,500
	Capital Outlay	0	0	0	2,000	2,000	2,000
	<b>Total</b>	<b>\$18,262</b>	<b>\$18,000</b>	<b>\$22,300</b>	<b>\$21,800</b>	<b>\$21,800</b>	<b>\$21,800</b>
1547	VIBE Cheerleading						
	Personnel	\$16,737	\$25,300	\$25,300	\$24,000	\$24,000	\$0
	Maint. & Operations	38,959	51,500	51,500	64,300	64,300	0
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$55,696</b>	<b>\$76,800</b>	<b>\$76,800</b>	<b>\$88,300</b>	<b>\$88,300</b>	<b>\$0</b>
160	<b>Community Services-Maint.</b>						
1610	Community Center						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	131,289	143,360	144,060	162,400	162,400	162,400
	Capital Outlay	0	7,850	7,850	2,200	2,200	2,200
	<b>Total</b>	<b>\$131,289</b>	<b>\$151,210</b>	<b>\$151,910</b>	<b>\$164,600</b>	<b>\$164,600</b>	<b>\$164,600</b>
1620	Senior Center						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	103,568	111,000	134,900	121,300	121,300	121,300
	Capital Outlay	0	1,350	0	2,800	16,800	16,800
	<b>Total</b>	<b>\$103,568</b>	<b>\$112,350</b>	<b>\$134,900</b>	<b>\$124,100</b>	<b>\$138,100</b>	<b>\$138,100</b>
1630	Mini Center						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	38,235	80,093	78,493	84,841	84,841	84,841
	Capital Outlay	19,910	5,571	5,571	0	0	0
	<b>Total</b>	<b>\$58,145</b>	<b>\$85,664</b>	<b>\$84,064</b>	<b>\$84,841</b>	<b>\$84,841</b>	<b>\$84,841</b>
1640	Swimming Pool						
	Personnel	\$105,917	\$90,890	\$90,890	\$96,200	\$96,200	\$96,200
	Maint. & Operations	35,759	36,150	42,650	32,650	32,650	32,650
	Capital Outlay	8,132	16,000	16,000	2,500	17,500	17,500
	<b>Total</b>	<b>\$149,808</b>	<b>\$143,040</b>	<b>\$149,540</b>	<b>\$131,350</b>	<b>\$146,350</b>	<b>\$146,350</b>
1650	New Temple Park						
	Personnel	\$ 39,228	\$ 50,180	\$ 50,180	\$ 61,500	\$ 61,500	\$ 125,650
	Maint. & Operations	72,302	69,250	69,250	69,250	69,250	69,250
	Capital Outlay	3,321	19,000	19,000	0	12,000	28,500
	<b>Total</b>	<b>\$114,851</b>	<b>\$138,430</b>	<b>\$138,430</b>	<b>\$130,750</b>	<b>\$142,750</b>	<b>\$223,400</b>
1660	Shively Park						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	47,652	61,350	54,350	54,350	54,350	54,350
	Capital Outlay	0	0	0	8,000	8,000	8,000
	<b>Total</b>	<b>\$47,652</b>	<b>\$61,350</b>	<b>\$54,350</b>	<b>\$62,350</b>	<b>\$62,350</b>	<b>\$62,350</b>
1670	Mary Van Dyke Park						
	Personnel	\$15,859	\$18,780	\$18,780	\$14,800	\$14,800	\$14,800
	Maint. & Operations	24,478	28,100	37,200	32,200	32,200	32,200
	Capital Outlay	40,188	8,948	8,948	0	0	0
	<b>Total</b>	<b>\$80,526</b>	<b>\$55,828</b>	<b>\$64,928</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>\$47,000</b>
170	<b>General Services</b>						
1710	City Hall						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	238,065	235,450	235,450	235,450	235,450	235,450
	Capital Outlay	26,714	4,502	5,000	0	0	50,000
	<b>Total</b>	<b>\$264,779</b>	<b>\$239,952</b>	<b>\$240,450</b>	<b>\$235,450</b>	<b>\$235,450</b>	<b>\$285,450</b>
1720	Maintenance Yard						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	42,714	34,400	40,200	45,200	45,200	45,200
	Capital Outlay	0	10,800	12,000	0	0	0
	<b>Total</b>	<b>\$42,714</b>	<b>\$45,200</b>	<b>\$52,200</b>	<b>\$45,200</b>	<b>\$45,200</b>	<b>\$45,200</b>
1730	City-General Utilities						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	75,942	94,500	82,000	82,000	82,000	82,000
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$75,942</b>	<b>\$94,500</b>	<b>\$82,000</b>	<b>\$82,000</b>	<b>\$82,000</b>	<b>\$82,000</b>

**CITY OF SOUTH EL MONTE  
SUMMARY OF APPROPRIATIONS BY ACCOUNT  
2014-2015 BUDGET**

Dept. #	Departments	2012-2013 Actual	2013-2014 Budgeted	2013-2014 Estimated	2014-2015 Dept. Request	2014-2015 CM Recom.	2014-2015 CC Appr'd
1740	Facility Maintenance						
	Personnel	\$233,805	\$292,731	\$292,780	\$302,170	\$302,170	\$302,170
	Maint. & Operations	85,684	97,250	47,750	47,750	47,750	47,750
	Capital Outlay	0	9,000	9,000	10,800	10,800	10,800
	<b>Total</b>	<b>\$319,490</b>	<b>\$398,981</b>	<b>\$349,530</b>	<b>\$360,720</b>	<b>\$360,720</b>	<b>\$360,720</b>
1750	Field Services						
	Personnel	\$549,198	\$602,880	\$602,880	\$648,350	\$648,350	\$648,350
	Maint. & Operations	136,292	168,920	170,920	170,920	170,920	170,920
	Capital Outlay	5,322	19,300	19,300	1,000	1,000	46,000
	<b>Total</b>	<b>\$690,812</b>	<b>\$791,100</b>	<b>\$793,100</b>	<b>\$820,270</b>	<b>\$820,270</b>	<b>\$865,270</b>
<b>Total General Fund :</b>		<b>\$10,812,554</b>	<b>\$11,597,541</b>	<b>\$11,500,046</b>	<b>\$12,168,908</b>	<b>\$12,238,008</b>	<b>\$12,580,138</b>

CITY OF SOUTH EL MONTE  
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Dept. #	Departments	2012-2013 Actual	2013-2014 Budgeted	2013-2014 Estimated	2014-2015 Dept. Request	2014-2015 CM Recom.	2014-2015 CC Appr'd
<b>SPECIAL REVENUE FUNDS</b>							
<b>Gas Tax - 02</b>							
170	<b>General Services</b>						
1910	Contracted Services						
	Personnel	\$45,926	\$30,010	\$30,010	\$12,890	\$12,890	\$12,890
	Maint. & Operations	226,426	190,200	130,000	171,000	171,000	171,000
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$272,352</b>	<b>\$220,210</b>	<b>\$160,010</b>	<b>\$183,890</b>	<b>\$183,890</b>	<b>\$183,890</b>
1920	Street Lighting						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	191,837	231,000	231,000	231,000	231,000	231,000
	Capital Outlay	0	0	0	0	0	56,880
	<b>Total</b>	<b>\$191,837</b>	<b>\$231,000</b>	<b>\$231,000</b>	<b>\$231,000</b>	<b>\$231,000</b>	<b>\$287,880</b>
	<b>Total Gas Tax Fund:</b>	<b>\$464,188</b>	<b>\$451,210</b>	<b>\$391,010</b>	<b>\$414,890</b>	<b>\$414,890</b>	<b>\$471,770</b>
<b>Older American Act - 06</b>							
150	<b>Community Services-Admin.</b>						
3010	Senior Citizen Nutrition Program-CI						
	Personnel	\$23,942	\$29,060	\$29,060	\$36,330	\$36,330	\$36,330
	Maint. & Operations	194,239	205,000	205,000	205,000	205,000	205,000
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$218,181</b>	<b>\$234,060</b>	<b>\$234,060</b>	<b>\$241,330</b>	<b>\$241,330</b>	<b>\$241,330</b>
3020	Senior Citizen Nutrition Program-CII						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	46,372	50,000	50,000	50,000	50,000	50,000
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$46,372</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
	<b>Total Older American Act Fund:</b>	<b>\$264,553</b>	<b>\$284,060</b>	<b>\$284,060</b>	<b>\$291,330</b>	<b>\$291,330</b>	<b>\$291,330</b>
<b>Rosemead MID - 10</b>							
170	<b>General Services</b>						
4010	Rosemead Maintenance District						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	800	0	0	0	0	0
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Rosemead MID Fund:</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Hayward MID - 11</b>							
170	<b>General Services</b>						
4020	Hayward Maintenance District						
	Personnel	\$3,723	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	0	0	0	0	0	0
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$3,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Hayward MID Fund:</b>	<b>\$3,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AQMD - 13</b>							
130	<b>Finance</b>						
5010	Transportation Programs						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	6,244	14,220	8,826	9,500	10,000	10,000
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$6,244</b>	<b>\$14,220</b>	<b>\$8,826</b>	<b>\$9,500</b>	<b>\$10,000</b>	<b>\$10,000</b>
	<b>Total AQMD Fund:</b>	<b>\$6,244</b>	<b>\$14,220</b>	<b>\$8,826</b>	<b>\$9,500</b>	<b>\$10,000</b>	<b>\$10,000</b>

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Dept. #	Departments	2012-2013 Actual	2013-2014 Budgeted	2013-2014 Estimated	2014-2015 Dept. Request	2014-2015 CM Recom.	2014-2015 CC Appr'd
<b><u>Cable PEG Fund - 14</u></b>							
100	<b><u>Administration</u></b>						
4410	Cable PEG Fund						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	0	0	0	0	0	0
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Cable PEG Fund :</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Quimby In Lieu Fund - 15</u></b>							
170	<b><u>General Services</u></b>						
4510	Transportation Programs						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	1,357	3,100	15,000	3,100	3,100	3,100
	Capital Outlay	7,648	18,000	18,000	50,000	50,000	83,800
	<b>Total</b>	<b>\$9,005</b>	<b>\$21,100</b>	<b>\$33,000</b>	<b>\$53,100</b>	<b>\$53,100</b>	<b>\$86,900</b>
	<b>Total Quimby In Lieu Fund:</b>	<b>\$9,005</b>	<b>\$21,100</b>	<b>\$33,000</b>	<b>\$53,100</b>	<b>\$53,100</b>	<b>\$86,900</b>
<b><u>Miscellaneous Grant Fund - 17</u></b>							
110	<b><u>Public Safety</u></b>						
1150	Asset Seizure						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	0	0	0	0	0	0
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Miscellaneous Grant Fund:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>JAG Grant - 19</u></b>							
110	<b><u>Public Safety</u></b>						
1120	Public Safety & Law Enforcement						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	11,625	11,302	11,302	10,000	10,000	0
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$11,625</b>	<b>\$11,302</b>	<b>\$11,302</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>
	<b>Total JAG Grant Fund:</b>	<b>\$11,625</b>	<b>\$11,302</b>	<b>\$11,302</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>
<b><u>State COPS - 20</u></b>							
110	<b><u>Public Safety</u></b>						
1130	Public Safety & Law Enforcement						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	100,000	100,000	100,000	100,000	100,000	100,000
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
	<b>Total State COPS Fund:</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b><u>CLEEP Fund - 21</u></b>							
110	<b><u>Public Safety</u></b>						
1140	Public Safety & Law Enforcement						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	0	0	0	0	0	0
	Capital Outlay	5,007	7,461	2,373	0	0	0
	<b>Total</b>	<b>\$5,007</b>	<b>\$7,461</b>	<b>\$2,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total CLEEP Fund:</b>	<b>\$5,007</b>	<b>\$7,461</b>	<b>\$2,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Dept. #	Departments	2012-2013 Actual	2013-2014 Budgeted	2013-2014 Estimated	2014-2015 Dept. Request	2014-2015 CM Recom.	2014-2015 CC Appr'd
<b><u>Used Oil Block Grant - 25</u></b>							
140	<b><u>Community Development</u></b>						
5510	Used Oil Recycling						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	5,769	5,800	5,800	5,800	5,800	5,800
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$5,769</b>	<b>\$5,800</b>	<b>\$5,800</b>	<b>\$5,800</b>	<b>\$5,800</b>	<b>\$5,800</b>
	<b>Total Used Oil Block Grant Fund:</b>	<b>\$5,769</b>	<b>\$5,800</b>	<b>\$5,800</b>	<b>\$5,800</b>	<b>\$5,800</b>	<b>\$5,800</b>
<b><u>Beverage Container Recycling - 27</u></b>							
140	<b><u>Community Development</u></b>						
5710	Beverage Recycling						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	3,082	5,500	5,500	5,500	5,500	5,500
	Capital Outlay	0	0	5,500	0	0	0
	<b>Total</b>	<b>\$3,082</b>	<b>\$5,500</b>	<b>\$11,000</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>
	<b>Total Beverage Container Recycling Fund:</b>	<b>\$3,082</b>	<b>\$5,500</b>	<b>\$11,000</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>
<b><u>Prop "C" - 38</u></b>							
130	<b><u>Finance</u></b>						
6010	Prop "C" Administration						
	Personnel	\$0	\$50,450	\$50,450	\$40,440	\$40,440	\$40,440
	Maint. & Operations	0	6,000	4,000	4,000	4,000	4,000
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$56,450</b>	<b>\$54,450</b>	<b>\$44,440</b>	<b>\$44,440</b>	<b>\$44,440</b>
	<b>Total Prop "C" Fund:</b>	<b>\$0</b>	<b>\$56,450</b>	<b>\$54,450</b>	<b>\$44,440</b>	<b>\$44,440</b>	<b>\$44,440</b>
<b><u>C D B G - 39</u></b>							
130	<b><u>Finance</u></b>						
7010	Administration						
	Personnel	\$17,468	\$25,960	\$25,960	\$30,200	\$30,200	\$30,200
	Maint. & Operations	0	0	0	0	0	0
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$17,468</b>	<b>\$25,960</b>	<b>\$25,960</b>	<b>\$30,200</b>	<b>\$30,200</b>	<b>\$30,200</b>
140	<b><u>Community Development</u></b>						
7020	Code Enforcement						
	Personnel	\$160,460	\$165,000	\$182,500	\$0	\$0	\$0
	Maint. & Operations	0	0	0	0	0	0
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$160,460</b>	<b>\$165,000</b>	<b>\$182,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total CDBG Fund:</b>	<b>\$177,928</b>	<b>\$190,960</b>	<b>\$208,460</b>	<b>\$30,200</b>	<b>\$30,200</b>	<b>\$30,200</b>
<b><u>Prop A Park Bond Fund - 41</u></b>							
170	<b><u>General Services</u></b>						
8110	Thienes Gateway Park						
	Personnel	\$6,319	\$5,130	\$3,961	\$3,900	\$3,900	\$3,900
	Maint. & Operations	2,308	1,500	1,500	1,500	1,500	1,500
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$8,627</b>	<b>\$6,630</b>	<b>\$5,461</b>	<b>\$5,400</b>	<b>\$5,400</b>	<b>\$5,400</b>
	<b>Total Prop A Park Bond Fund:</b>	<b>\$8,627</b>	<b>\$6,630</b>	<b>\$5,461</b>	<b>\$5,400</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b><u>Transportation Dev. Act - 43</u></b>							
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	0	0	0	0	0	0
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Transportation Dev. Act</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF SOUTH EL MONTE  
SUMMARY OF APPROPRIATIONS BY ACCOUNT  
2014-2015 BUDGET**

Dept. #	Departments	2012-2013 Actual	2013-2014 Budgeted	2013-2014 Estimated	2014-2015 Dept. Request	2014-2015 CM Recom.	2014-2015 CC Appr'd
<b><u>Prop A - 44</u></b>							
150	<b><u>Community Services-Admin.</u></b>						
8010	Paratransit						
	Personnel	\$144,332	\$159,250	\$143,540	\$178,470	\$178,470	\$178,470
	Maint. & Operations	38,377	52,700	52,700	52,700	52,700	52,700
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$182,710</b>	<b>\$211,950</b>	<b>\$196,240</b>	<b>\$231,170</b>	<b>\$231,170</b>	<b>\$231,170</b>
150	<b><u>Community Services-Admin.</u></b>						
8020	Special Events						
	Personnel	\$31,023	\$29,060	\$29,060	\$11,730	\$11,730	\$11,730
	Maint. & Operations	3,265	8,000	8,000	8,500	8,500	8,500
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$34,288</b>	<b>\$37,060</b>	<b>\$37,060</b>	<b>\$20,230</b>	<b>\$20,230</b>	<b>\$20,230</b>
130	<b><u>Finance</u></b>						
8030	Prop "A" Administration						
	Personnel	\$43,698	\$50,450	\$50,450	\$40,440	\$40,440	\$40,440
	Maint. & Operations	6,140	8,000	1,000	0	0	0
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$49,837</b>	<b>\$58,450</b>	<b>\$51,450</b>	<b>\$40,440</b>	<b>\$40,440</b>	<b>\$40,440</b>
170	<b><u>General Services</u></b>						
8040	Bus Shelter Maintenance						
	Personnel	\$4,476	\$4,320	\$4,320	\$8,560	\$8,560	\$8,560
	Maint. & Operations	3,389	3,000	3,000	3,000	3,000	3,000
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$7,865</b>	<b>\$7,320</b>	<b>\$7,320</b>	<b>\$11,560</b>	<b>\$11,560</b>	<b>\$11,560</b>
	<b>Total Prop "A" Fund:</b>	<b>\$274,700</b>	<b>\$314,780</b>	<b>\$292,070</b>	<b>\$303,400</b>	<b>\$303,400</b>	<b>\$303,400</b>
<b><u>Measure R Local Return Funds - 45</u></b>							
100	<b><u>Administration</u></b>						
6610	Measure R Local Return Funds						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	185,111	200,000	200,000	225,000	225,000	225,000
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$185,111</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>
	<b>Total Measure R LR Fund:</b>	<b>\$185,111</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>
<b><u>Sewer Assessment Fund - 46</u></b>							
460	<b><u>Administration</u></b>						
4610	Sewer Assessment Administration						
	Personnel	\$50,455	\$78,780	\$78,780	\$72,160	\$72,160	\$72,160
	Maint. & Operations	14,820	20,000	20,000	20,000	45,000	45,000
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$65,275</b>	<b>\$98,780</b>	<b>\$98,780</b>	<b>\$92,160</b>	<b>\$117,160</b>	<b>\$117,160</b>
	<b>Total Sewer Assessment Fund:</b>	<b>\$65,275</b>	<b>\$98,780</b>	<b>\$98,780</b>	<b>\$92,160</b>	<b>\$117,160</b>	<b>\$117,160</b>
<b><u>CalHome General Program Grant Fund-49</u></b>							
140	<b><u>Community Development</u></b>						
4910	CalHome Administration - I						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	330,481	366,992	366,992	0	0	0
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$330,481</b>	<b>\$366,992</b>	<b>\$366,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

CITY OF SOUTH EL MONTE  
SUMMARY OF APPROPRIATIONS BY ACCOUNT  
2014-2015 BUDGET

Dept. #	Departments	2012-2013 Actual	2013-2014 Budgeted	2013-2014 Estimated	2014-2015 Dept. Request	2014-2015 CM Recom.	2014-2015 CC Appr'd
4920	CalHome Administration - II						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	0	1,000,000	0	1,000,000	1,000,000	1,000,000
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
4930	CalHome Administration- III						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	0	0	0	1,000,000	1,000,000	1,000,000
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
	<b>Total CalHome Genl Prg Grnt FD:</b>	<b>\$330,481</b>	<b>\$1,366,992</b>	<b>\$366,992</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
	<b>BEGIN Program Fund-50</b>						
140	<b>Community Development</b>						
4950	BEGIN Program Fund						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	252,000	0	0	0	0	0
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$252,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total BEGIN Program Fund :</b>	<b>\$252,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>CalHome Reuse Fund-55</b>						
140	<b>Community Development</b>						
4910	CalHome Administration - I						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	0	0	0	0	0	0
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4920	CalHome Administration - II						
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	0	0	0	0	0	0
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total CalHome Reuse FD:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Special Revenue Funds:</b>	<b>\$2,168,116</b>	<b>\$3,135,245</b>	<b>\$2,073,584</b>	<b>\$3,590,720</b>	<b>\$3,616,220</b>	<b>\$3,696,900</b>
	<b>Capital Projects Funds</b>						
	Capital Projects	\$ 668,143	\$ 4,614,370	\$ 1,346,743	\$ 5,620,292	\$ 5,620,292	\$ 5,668,409
	<b>Total All Fund Expenditures:</b>	<b>\$13,648,813</b>	<b>\$19,347,156</b>	<b>\$14,920,373</b>	<b>\$21,379,920</b>	<b>\$21,474,520</b>	<b>\$21,945,447</b>

**CITY OF SOUTH EL MONTE  
GENERAL FUND APPROPRIATION ANALYSIS  
2014-2015 BUDGET**

Dept. #	Departments	2012-13 Actual	2013-2014 Budgeted	2013-2014 Estimated	2014-2015 Dept. Request	2014-2015 CM Recom.	2014-2015 CC Appr'd	2014-2015 VS 2013-14
<b>General Fund - 01</b>								
100	<b>Administration</b>							
1010	City Council							
	Personnel	\$ 228,083	\$ 234,630	\$ 242,080	\$ 257,250	\$ 257,250	\$ 257,250	\$22,620
	Maint. & Operations	69,067	83,000	83,000	93,000	105,500	107,500	24,500
	Capital Outlay	2,804	5,000	7,000	7,500	7,500	7,500	2,500
	<b>Total</b>	<b>\$299,954</b>	<b>\$322,630</b>	<b>\$332,080</b>	<b>\$357,750</b>	<b>\$370,250</b>	<b>\$372,250</b>	<b>\$49,620</b>
1020	City Administration							
	Personnel	\$293,253	\$252,310	\$326,870	\$295,470	\$295,470	\$295,470	\$43,160
	Maint. & Operations	264,338	250,800	230,800	252,000	252,000	252,000	1,200
	Capital Outlay	114,763	2,000	2,000	2,500	2,500	2,500	500
	<b>Total</b>	<b>\$672,354</b>	<b>\$505,110</b>	<b>\$559,670</b>	<b>\$549,970</b>	<b>\$549,970</b>	<b>\$549,970</b>	<b>\$44,860</b>
1030	City Attorney							
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	166,611	310,000	240,000	310,000	310,000	310,000	0
	Capital Outlay	0	0	0	0	0	0	0
	<b>Total</b>	<b>\$166,611</b>	<b>\$310,000</b>	<b>\$240,000</b>	<b>\$310,000</b>	<b>\$310,000</b>	<b>\$310,000</b>	<b>\$0</b>
1031	City Prosecutor							
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	0	8,000	300	8,000	8,000	8,000	0
	Capital Outlay	0	0	0	0	0	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$300</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>
1040	Community Promotion							
	Personnel	\$33,469	\$34,020	\$34,020	\$33,980	\$33,980	\$33,980	(\$40)
	Maint. & Operations	88,550	115,300	86,300	86,300	86,300	96,300	(19,000)
	Capital Outlay	0	2,291	2,291	0	0	0	(2,291)
	<b>Total</b>	<b>\$122,019</b>	<b>\$151,611</b>	<b>\$122,611</b>	<b>\$120,280</b>	<b>\$120,280</b>	<b>\$130,280</b>	<b>(\$21,331)</b>
1050	Human Resources							
	Personnel	\$87,326	\$83,050	\$88,000	\$116,630	\$116,630	\$116,630	\$33,580
	Maint. & Operations	32,086	27,625	54,460	30,850	27,850	29,850	2,225
	Capital Outlay	0	0	0	0	0	0	0
	<b>Total</b>	<b>\$119,412</b>	<b>\$110,675</b>	<b>\$142,460</b>	<b>\$147,480</b>	<b>\$144,480</b>	<b>\$146,480</b>	<b>\$35,805</b>
1060	Risk Management							
	Personnel	\$25,991	\$20,320	\$20,320	\$41,500	\$41,500	\$41,500	\$21,180
	Maint. & Operations	307,159	328,171	304,317	350,447	350,447	350,447	22,276
	Capital Outlay	0	0	0	0	0	0	0
	<b>Total</b>	<b>\$333,150</b>	<b>\$348,491</b>	<b>\$324,637</b>	<b>\$391,947</b>	<b>\$391,947</b>	<b>\$391,947</b>	<b>\$43,456</b>
105	<b>City Engineering</b>							
1105	City Engineering							
	Personnel	\$ 11,700	\$ 10,160	\$ 10,160	\$ 20,750	\$ 20,750	\$ 20,750	\$10,590
	Maint. & Operations	581,647	634,300	634,300	634,300	634,300	619,300	(15,000)
	Capital Outlay	0	0	0	0	0	0	0
	<b>Total</b>	<b>\$593,347</b>	<b>\$644,460</b>	<b>\$644,460</b>	<b>\$655,050</b>	<b>\$655,050</b>	<b>\$640,050</b>	<b>(\$4,410)</b>
110	<b>Public Safety</b>							
1100	Public Safety Center							
	Personnel	\$130,715	\$180,840	\$180,840	\$148,870	\$148,870	\$148,870	(\$31,970)
	Maint. & Operations	69,361	60,550	66,800	67,300	67,300	67,300	6,750
	Capital Outlay	0	0	0	0	0	0	0
	<b>Total</b>	<b>\$200,077</b>	<b>\$241,390</b>	<b>\$247,640</b>	<b>\$216,170</b>	<b>\$216,170</b>	<b>\$216,170</b>	<b>(\$25,220)</b>
1110	Public Safety & Law Enforcement							
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	3,543,394	3,660,804	3,660,804	3,925,180	3,925,180	3,935,180	274,376
	Capital Outlay	0	0	0	0	0	0	0
	<b>Total</b>	<b>\$3,543,394</b>	<b>\$3,660,804</b>	<b>\$3,660,804</b>	<b>\$3,925,180</b>	<b>\$3,925,180</b>	<b>\$3,935,180</b>	<b>\$274,376</b>
1170	School Safety							
	Personnel	\$45,067	\$43,510	\$43,510	\$43,000	\$43,000	\$43,000	(\$510)
	Maint. & Operations	1,360	1,250	250	250	250	250	(1,000)
	Capital Outlay	0	0	0	0	0	0	0
	<b>Total</b>	<b>\$46,427</b>	<b>\$44,760</b>	<b>\$43,760</b>	<b>\$43,250</b>	<b>\$43,250</b>	<b>\$43,250</b>	<b>(\$1,510)</b>
120	<b>City Clerk</b>							
1210	City Clerk							
	Personnel	\$82,558	\$67,000	\$86,000	\$75,760	\$75,760	\$75,760	\$8,760
	Maint. & Operations	28,767	49,575	31,815	41,650	41,650	41,650	(7,925)
	Capital Outlay	0	7,000	7,000	2,500	2,500	2,500	(4,500)
	<b>Total</b>	<b>\$111,325</b>	<b>\$123,575</b>	<b>\$124,815</b>	<b>\$119,910</b>	<b>\$119,910</b>	<b>\$119,910</b>	<b>(\$3,665)</b>



**CITY OF SOUTH EL MONTE  
GENERAL FUND APPROPRIATION ANALYSIS  
2014-2015 BUDGET**

Dept. #	Departments	2012-13 Actual	2013-2014 Budgeted	2013-2014 Estimated	2014-2015 Dept. Request	2014-2015 CM Recom.	2014-2015 CC App'd	2014-2015 VS 2013-14
1220	<b>Election</b>							
	Personnel	\$9,467	\$22,330	\$22,330	\$25,250	\$25,250	\$25,250	\$2,920
	Maint. & Operations	3,916	49,800	29,457	6,400	6,400	6,400	(43,400)
	Capital Outlay	0	0	0	0	0	0	0
	<b>Total</b>	<b>\$13,383</b>	<b>\$72,130</b>	<b>\$51,787</b>	<b>\$31,650</b>	<b>\$31,650</b>	<b>\$31,650</b>	<b>(\$40,480)</b>
130	<b>Finance</b>							
1310	<b>Accounting</b>							
	Personnel	\$293,098	\$345,560	\$345,560	\$328,840	\$328,840	\$328,840	(\$16,720)
	Maint. & Operations	113,722	79,800	77,845	70,825	70,825	70,825	(8,975)
	Capital Outlay	0	0	0	4,500	4,500	31,500	31,500
	<b>Total</b>	<b>\$406,820</b>	<b>\$425,360</b>	<b>\$423,405</b>	<b>\$404,165</b>	<b>\$404,165</b>	<b>\$431,165</b>	<b>\$5,805</b>
1320	<b>Business License</b>							
	Personnel	\$0	\$36,060	\$7,086	\$36,300	\$36,300	\$36,300	\$240
	Maint. & Operations	14,549	8,800	36,300	6,400	6,400	6,400	(2,400)
	Capital Outlay	0	0	0	0	0	31,000	31,000
	<b>Total</b>	<b>\$14,549</b>	<b>\$44,860</b>	<b>\$43,386</b>	<b>\$42,700</b>	<b>\$42,700</b>	<b>\$73,700</b>	<b>\$28,840</b>
1330	<b>Management Information Sys.</b>							
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	97,014	95,750	84,100	86,250	86,250	86,250	(9,500)
	Capital Outlay	81,899	15,000	5,000	9,750	9,750	9,750	(5,250)
	<b>Total</b>	<b>\$178,914</b>	<b>\$110,750</b>	<b>\$89,100</b>	<b>\$96,000</b>	<b>\$96,000</b>	<b>\$96,000</b>	<b>(\$14,750)</b>
1350	<b>Public Services</b>							
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	(\$0)
	Maint. & Operations	46,779	48,600	48,600	48,600	48,600	55,000	6,400
	Capital Outlay	0	0	0	0	0	0	0
	<b>Total</b>	<b>\$46,779</b>	<b>\$48,600</b>	<b>\$48,600</b>	<b>\$48,600</b>	<b>\$48,600</b>	<b>\$55,000</b>	<b>\$6,400</b>
140	<b>Community Development</b>							
1410	<b>Planning Commission</b>							
	Personnel	\$6,831	\$10,250	\$3,250	\$10,200	\$10,200	\$10,200	(\$50)
	Maint. & Operations	20	700	500	700	700	700	0
	Capital Outlay	0	0	0	0	0	0	0
	<b>Total</b>	<b>\$6,851</b>	<b>\$10,950</b>	<b>\$3,750</b>	<b>\$10,900</b>	<b>\$10,900</b>	<b>\$10,900</b>	<b>(\$50)</b>
1430	<b>Community Development</b>							
	Personnel	\$112,870	\$93,160	\$97,200	\$86,350	\$86,350	\$86,350	(\$6,810)
	Maint. & Operations	75,471	139,350	139,414	116,050	135,550	135,550	(3,800)
	Capital Outlay	0	0	0	0	0	0	0
	<b>Total</b>	<b>\$188,341</b>	<b>\$232,510</b>	<b>\$236,614</b>	<b>\$202,400</b>	<b>\$221,900</b>	<b>\$221,900</b>	<b>(\$10,610)</b>
1440	<b>Building &amp; Safety</b>							
	Personnel	\$268,109	\$262,220	\$262,220	\$455,650	\$455,650	\$455,650	\$193,430
	Maint. & Operations	162,572	170,700	221,700	195,375	190,475	190,475	19,775
	Capital Outlay	0	0	0	0	0	0	0
	<b>Total</b>	<b>\$430,681</b>	<b>\$432,920</b>	<b>\$483,920</b>	<b>\$651,025</b>	<b>\$646,125</b>	<b>\$646,125</b>	<b>\$213,205</b>
1460	<b>Animal Control</b>							
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	75,945	88,000	88,000	88,000	88,000	88,000	0
	Capital Outlay	0	0	0	0	0	0	0
	<b>Total</b>	<b>\$75,945</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>\$0</b>
145	<b>Environmental Engineering</b>							
1475	<b>General Engineering</b>							
	Personnel	\$16,080	\$18,360	\$18,360	\$19,310	\$19,310	\$19,310	\$950
	Maint. & Operations	91,815	155,700	120,475	88,000	88,000	88,000	(67,700)
	Capital Outlay	0	0	0	0	0	0	0
	<b>Total</b>	<b>\$107,895</b>	<b>\$174,060</b>	<b>\$138,835</b>	<b>\$107,310</b>	<b>\$107,310</b>	<b>\$107,310</b>	<b>(\$66,750)</b>
1480	<b>Waste Mgt (AB939)</b>							
	Personnel	\$14,850	\$18,360	\$18,360	\$19,310	\$19,310	\$19,310	\$950
	Maint. & Operations	3,500	5,000	5,000	5,000	5,000	5,000	0
	Capital Outlay	0	0	0	0	0	0	0
	<b>Total</b>	<b>\$18,350</b>	<b>\$23,360</b>	<b>\$23,360</b>	<b>\$24,310</b>	<b>\$24,310</b>	<b>\$24,310</b>	<b>\$950</b>
150	<b>Community Services-Admin.</b>							
1510	<b>Community Services Commission</b>							
	Personnel	\$10,232	\$10,960	\$5,760	\$9,780	\$9,780	\$9,780	(\$1,180)
	Maint. & Operations	3,365	2,640	1,440	3,500	3,500	3,500	860
	Capital Outlay	0	0	0	0	0	0	0
	<b>Total</b>	<b>\$13,597</b>	<b>\$13,600</b>	<b>\$7,200</b>	<b>\$13,280</b>	<b>\$13,280</b>	<b>\$13,280</b>	<b>(\$320)</b>

**CITY OF SOUTH EL MONTE  
GENERAL FUND APPROPRIATION ANALYSIS  
2014-2015 BUDGET**

Dept. #	Departments	2012-13 Actual	2013-2014 Budgeted	2013-2014 Estimated	2014-2015 Dept. Request	2014-2015 CM Recom.	2014-2015 CC Appr'd	2014-2015 VS 2013-14
1520	Emergency Preparedness							
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	2,803	7,300	5,300	7,300	7,300	7,300	0
	Capital Outlay	0	15,000	15,000	0	0	15,000	0
	<b>Total</b>	<b>\$2,803</b>	<b>\$22,300</b>	<b>\$20,300</b>	<b>\$7,300</b>	<b>\$7,300</b>	<b>\$22,300</b>	<b>\$0</b>
1530	Senior Services							
	Personnel	\$ 96,113	\$ 109,930	\$ 109,930	\$ 147,330	\$ 147,330	\$ 147,330	\$37,400
	Maint. & Operations	16,150	22,350	21,850	23,350	24,550	24,550	2,200
	Capital Outlay	0	0	0	0	0	0	0
	<b>Total</b>	<b>\$112,263</b>	<b>\$132,280</b>	<b>\$131,780</b>	<b>\$170,680</b>	<b>\$171,880</b>	<b>\$171,880</b>	<b>\$39,600</b>
1535	Extended Day Care							
	Personnel	\$82,276	\$92,420	\$92,420	\$103,700	\$103,700	\$103,700	\$11,280
	Maint. & Operations	1,357	3,000	3,300	6,000	6,000	6,000	3,000
	Capital Outlay	0	1,500	1,500	0	1,000	1,000	(500)
	<b>Total</b>	<b>\$83,632</b>	<b>\$96,920</b>	<b>\$97,220</b>	<b>\$109,700</b>	<b>\$110,700</b>	<b>\$110,700</b>	<b>\$13,780</b>
1540	Parks & Recreation							
	Personnel	\$479,976	\$442,470	\$447,440	\$540,580	\$540,580	\$688,860	\$246,390
	Maint. & Operations	50,216	73,600	49,600	68,500	68,500	71,500	(2,100)
	Capital Outlay	1,500	0	2,000	0	0	0	(0)
	<b>Total</b>	<b>\$531,692</b>	<b>\$516,070</b>	<b>\$499,040</b>	<b>\$609,080</b>	<b>\$609,080</b>	<b>\$760,360</b>	<b>\$244,290</b>
1541	Youth Sports							
	Personnel	\$21,687	\$21,650	\$21,650	\$21,000	\$21,000	\$21,000	(\$650)
	Maint. & Operations	21,809	27,800	27,300	32,030	32,030	32,030	4,230
	Capital Outlay	0	3,700	0	0	0	0	(3,700)
	<b>Total</b>	<b>\$43,496</b>	<b>\$53,150</b>	<b>\$48,950</b>	<b>\$53,030</b>	<b>\$53,030</b>	<b>\$53,030</b>	<b>(\$120)</b>
1542	Boxing							
	Personnel	\$81,227	\$98,060	\$98,060	\$98,150	\$98,150	\$105,150	\$7,090
	Maint. & Operations	4,074	19,050	18,700	18,900	18,900	25,900	6,850
	Capital Outlay	0	0	0	0	0	0	0
	<b>Total</b>	<b>\$85,302</b>	<b>\$117,110</b>	<b>\$116,760</b>	<b>\$117,050</b>	<b>\$117,050</b>	<b>\$131,050</b>	<b>\$13,940</b>
1543	Special Events							
	Personnel	\$8,510	\$11,500	\$11,500	\$35,360	\$35,360	\$35,360	\$23,860
	Maint. & Operations	21,464	28,000	35,000	39,200	39,200	38,500	10,500
	Capital Outlay	699	0	0	0	1,800	3,600	3,600
	<b>Total</b>	<b>\$30,673</b>	<b>\$39,500</b>	<b>\$46,500</b>	<b>\$74,560</b>	<b>\$76,360</b>	<b>\$77,460</b>	<b>\$37,960</b>
1544	Fourth of July							
	Personnel	\$5,670	\$4,200	\$7,900	\$3,600	\$3,600	\$3,600	(\$600)
	Maint. & Operations	43,278	42,500	43,400	45,500	45,500	45,500	3,000
	Capital Outlay	0	0	0	1,200	1,200	1,200	1,200
	<b>Total</b>	<b>\$48,948</b>	<b>\$46,700</b>	<b>\$51,300</b>	<b>\$50,300</b>	<b>\$50,300</b>	<b>\$50,300</b>	<b>\$3,600</b>
1545	Concerts in the Park							
	Personnel	\$2,160	\$3,200	\$3,200	\$3,150	\$3,150	\$3,150	(\$50)
	Maint. & Operations	7,876	9,300	9,300	10,000	10,000	10,000	700
	Capital Outlay	0	0	0	0	0	0	0
	<b>Total</b>	<b>\$10,036</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$13,150</b>	<b>\$13,150</b>	<b>\$13,150</b>	<b>\$650</b>
1546	Santa's Toy Drive							
	Personnel	\$3,009	\$2,800	\$3,100	\$3,300	\$3,300	\$3,300	\$500
	Maint. & Operations	15,254	15,200	19,200	16,500	16,500	16,500	1,300
	Capital Outlay	0	0	0	2,000	2,000	2,000	2,000
	<b>Total</b>	<b>\$18,262</b>	<b>\$18,000</b>	<b>\$22,300</b>	<b>\$21,800</b>	<b>\$21,800</b>	<b>\$21,800</b>	<b>\$3,800</b>
1547	Vibe Cheerleading							
	Personnel	\$16,737	\$25,300	\$25,300	\$24,000	\$24,000	\$0	(\$25,300)
	Maint. & Operations	38,959	51,500	51,500	64,300	64,300	0	(51,500)
	Capital Outlay	0	0	0	0	0	0	0
	<b>Total</b>	<b>\$55,696</b>	<b>\$76,800</b>	<b>\$76,800</b>	<b>\$88,300</b>	<b>\$88,300</b>	<b>\$0</b>	<b>(\$76,800)</b>
160	<b>Community Services-Maint.</b>							
1610	Community Center							
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	131,289	143,360	144,060	162,400	162,400	162,400	19,040
	Capital Outlay	0	7,850	7,850	2,200	2,200	2,200	(5,650)
	<b>Total</b>	<b>\$131,289</b>	<b>\$151,210</b>	<b>\$151,910</b>	<b>\$164,600</b>	<b>\$164,600</b>	<b>\$164,600</b>	<b>\$13,390</b>
1620	Senior Center							
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	103,568	111,000	134,900	121,300	121,300	121,300	10,300
	Capital Outlay	0	1,350	0	2,800	16,800	16,800	15,450
	<b>Total</b>	<b>\$103,568</b>	<b>\$112,350</b>	<b>\$134,900</b>	<b>\$124,100</b>	<b>\$138,100</b>	<b>\$138,100</b>	<b>\$25,750</b>

**CITY OF SOUTH EL MONTE  
GENERAL FUND APPROPRIATION ANALYSIS  
2014-2015 BUDGET**

Dept. #	Departments	2012-13 Actual	2013-2014 Budgeted	2013-2014 Estimated	2014-2015 Dept. Request	2014-2015 CM Recom.	2014-2015 CC App'd	2014-2015 VS 2013-14
1630	Mini Center							
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	38,235	80,093	78,493	84,841	84,841	84,841	4,748
	Capital Outlay	19,910	5,571	5,571	0	0	0	(5,571)
	<b>Total</b>	<b>\$58,145</b>	<b>\$85,664</b>	<b>\$84,064</b>	<b>\$84,841</b>	<b>\$84,841</b>	<b>\$84,841</b>	<b>(\$823)</b>
1640	Swimming Pool							
	Personnel	\$105,917	\$90,890	\$90,890	\$96,200	\$96,200	\$96,200	\$5,310
	Maint. & Operations	35,759	36,150	42,650	32,650	32,650	32,650	(3,500)
	Capital Outlay	8,132	16,000	16,000	2,500	17,500	17,500	1,500
	<b>Total</b>	<b>\$149,808</b>	<b>\$143,040</b>	<b>\$149,540</b>	<b>\$131,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$3,310</b>
1650	New Temple Park							
	Personnel	\$ 39,228	\$ 50,180	\$ 50,180	\$ 61,500	\$ 61,500	\$ 125,650	\$75,470
	Maint. & Operations	72,302	69,250	69,250	69,250	69,250	69,250	0
	Capital Outlay	3,321	19,000	19,000	0	12,000	28,500	9,500
	<b>Total</b>	<b>\$114,851</b>	<b>\$138,430</b>	<b>\$138,430</b>	<b>\$130,750</b>	<b>\$142,750</b>	<b>\$223,400</b>	<b>\$84,970</b>
1660	Shively Park							
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	47,652	61,350	54,350	54,350	54,350	54,350	(7,000)
	Capital Outlay	0	0	0	8,000	8,000	8,000	8,000
	<b>Total</b>	<b>\$47,652</b>	<b>\$61,350</b>	<b>\$54,350</b>	<b>\$62,350</b>	<b>\$62,350</b>	<b>\$62,350</b>	<b>\$1,000</b>
1670	Mary Van Dyke Park							
	Personnel	\$15,859	\$18,780	\$18,780	\$14,800	\$14,800	\$14,800	(\$3,980)
	Maint. & Operations	24,478	28,100	37,200	32,200	32,200	32,200	4,100
	Capital Outlay	40,188	8,948	8,948	0	0	0	(8,948)
	<b>Total</b>	<b>\$80,526</b>	<b>\$55,828</b>	<b>\$64,928</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>(\$8,828)</b>
170	<b>General Services</b>							
1710	City Hall							
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	238,065	235,450	235,450	235,450	235,450	235,450	0
	Capital Outlay	26,714	4,502	5,000	0	0	50,000	45,498
	<b>Total</b>	<b>\$264,779</b>	<b>\$239,952</b>	<b>\$240,450</b>	<b>\$235,450</b>	<b>\$235,450</b>	<b>\$285,450</b>	<b>\$45,498</b>
1720	Maintenance Yard							
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	42,714	34,400	40,200	45,200	45,200	45,200	10,800
	Capital Outlay	0	10,800	12,000	0	0	0	(10,800)
	<b>Total</b>	<b>\$42,714</b>	<b>\$45,200</b>	<b>\$52,200</b>	<b>\$45,200</b>	<b>\$45,200</b>	<b>\$45,200</b>	<b>\$0</b>
1730	City-General Utilities							
	Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Maint. & Operations	75,942	94,500	82,000	82,000	82,000	82,000	(12,500)
	Capital Outlay	0	0	0	0	0	0	0
	<b>Total</b>	<b>\$75,942</b>	<b>\$94,500</b>	<b>\$82,000</b>	<b>\$82,000</b>	<b>\$82,000</b>	<b>\$82,000</b>	<b>(\$12,500)</b>
1740	Facility Maintenance							
	Personnel	\$233,805	\$292,731	\$292,780	\$302,170	\$302,170	\$302,170	\$9,439
	Maint. & Operations	85,684	97,250	47,750	47,750	47,750	47,750	(49,500)
	Capital Outlay	0	9,000	9,000	10,800	10,800	10,800	1,800
	<b>Total</b>	<b>\$319,490</b>	<b>\$398,981</b>	<b>\$349,530</b>	<b>\$360,720</b>	<b>\$360,720</b>	<b>\$360,720</b>	<b>(\$38,261)</b>
1750	Field Services							
	Personnel	\$549,198	\$602,880	\$602,880	\$648,350	\$648,350	\$648,350	\$45,470
	Maint. & Operations	136,292	168,920	170,920	170,920	170,920	170,920	2,000
	Capital Outlay	5,322	19,300	19,300	1,000	1,000	46,000	26,700
	<b>Total</b>	<b>\$690,812</b>	<b>\$791,100</b>	<b>\$793,100</b>	<b>\$820,270</b>	<b>\$820,270</b>	<b>\$865,270</b>	<b>\$74,170</b>
	<b>Total General Fund :</b>	<b>\$10,812,554</b>	<b>\$11,597,541</b>	<b>\$11,500,046</b>	<b>\$12,168,908</b>	<b>\$12,238,008</b>	<b>\$12,580,138</b>	<b>\$982,597</b>

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