

**CITY OF SOUTH EL MONTE  
SUMMARY OF APPROPRIATIONS BY DIVISION  
2015-2016 BUDGET**

<b>Departments</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Budgeted</b>	<b>2014-2015 Estimated</b>	<b>2015-2016 Dept. Request</b>	<b>2015-2016 CM Recom.</b>	<b>2015-2016 CC Appr'd</b>
<b>General Fund - 01</b>						
<b><u>Administrative</u></b>						
City Council	310,409	372,250	332,927	369,660	369,660	362,160
City Administration	875,551	675,470	828,420	602,270	602,270	617,270
City Attorney	305,828	310,000	310,000	310,000	310,000	310,000
City Prosecutor	84	8,000	4,000	4,000	4,000	4,000
Community Promotion	122,363	130,280	130,280	127,400	135,400	135,400
Human Resources	166,999	146,480	149,680	584,905	584,905	587,150
Risk Management	264,945	391,947	391,400	446,412	446,412	446,412
Total	<u>2,046,179</u>	<u>2,034,427</u>	<u>2,146,707</u>	<u>2,444,647</u>	<u>2,452,647</u>	<u>2,462,392</u>
<b><u>City Engineering</u></b>						
City Engineering	707,595	700,800	701,000	641,420	641,420	641,420
Total	<u>707,595</u>	<u>700,800</u>	<u>701,000</u>	<u>641,420</u>	<u>641,420</u>	<u>641,420</u>
<b><u>Public Safety</u></b>						
Public Safety Center	194,415	216,170	217,670	158,640	158,640	158,640
Public Safety & Law Enforcement	3,601,327	4,098,539	3,883,539	4,054,290	4,069,290	4,069,291
School Safety	46,287	43,250	43,250	43,050	43,050	43,050
Total	<u>3,842,029</u>	<u>4,357,959</u>	<u>4,144,459</u>	<u>4,255,980</u>	<u>4,270,980</u>	<u>4,270,981</u>
<b><u>City Clerk</u></b>						
City Clerk	141,851	119,910	106,950	107,840	107,840	107,840
Election	38,823	31,650	34,595	74,910	74,910	74,910
Total	<u>180,674</u>	<u>151,560</u>	<u>141,545</u>	<u>182,750</u>	<u>182,750</u>	<u>182,750</u>
<b><u>Finance</u></b>						
Accounting	492,697	431,165	443,585	416,860	415,160	415,160
Business Licenses	40,042	73,700	72,508	47,400	47,400	47,400
Management Information Sys.	89,965	96,000	97,556	131,600	117,600	117,600
Public Services	44,307	57,500	59,500	67,000	67,000	72,500
Total	<u>667,011</u>	<u>658,365</u>	<u>673,149</u>	<u>662,860</u>	<u>647,160</u>	<u>652,660</u>
<b><u>Community Development</u></b>						
Planning Commission	6,888	10,900	10,400	10,800	10,800	10,800
Business License	0	0	0	0	0	0
Community Development	250,733	231,900	231,320	199,370	199,370	199,370
Building & Safety	534,095	689,625	683,000	720,255	720,255	720,255
Animal Control Dept	86,918	88,000	97,498	29,829	29,829	29,829
Total	<u>878,634</u>	<u>1,020,425</u>	<u>1,022,218</u>	<u>960,254</u>	<u>960,254</u>	<u>960,254</u>
<b><u>Environmental Engineering</u></b>						
Environmental Engineering	133,879	107,310	101,310	307,580	301,580	301,580
Waste Mgt (AB939)	9,266	24,310	24,310	23,160	23,160	23,160
Total	<u>143,145</u>	<u>131,620</u>	<u>125,620</u>	<u>330,740</u>	<u>324,740</u>	<u>324,740</u>
<b><u>Community Services-Admin.</u></b>						
Community Services Commission	9,474	13,280	12,480	16,150	16,150	16,150
Emergency Preparedness	10,837	22,300	22,300	37,300	37,300	42,300
Senior Services	125,011	171,880	171,530	179,040	179,040	180,290
Extended Day Care	82,870	110,700	110,700	97,377	97,377	97,377
Parks & Recreation	550,904	760,360	765,790	706,600	706,600	706,600
Youth Sports	43,692	53,030	50,000	53,655	53,655	53,655
Boxing	78,812	131,050	123,450	130,542	130,542	130,542
Special Events	44,715	77,460	77,410	61,900	61,900	61,900
Fourth of July	50,556	50,300	48,670	51,050	51,050	51,050
Concerts in the Park	8,384	13,150	9,850	13,150	13,150	13,150
Mayor's Toy Drive	22,087	21,800	34,350	23,600	23,600	23,600
Vibe Cheerleading	54,428	0	0	0	0	0
Total	<u>1,081,770</u>	<u>1,425,310</u>	<u>1,426,530</u>	<u>1,370,364</u>	<u>1,370,364</u>	<u>1,376,614</u>
<b><u>Community Services-Maint.</u></b>						
Community Center	168,412	164,600	140,980	159,450	159,450	159,450
Senior Center	148,861	138,100	114,370	122,040	122,040	122,040
Mini Center	67,843	84,841	63,680	83,780	83,780	83,780
Swimming Pool	152,523	146,350	103,930	138,650	138,650	138,650
New Temple Park	143,383	223,400	192,055	146,580	146,580	146,580
Shively Park	58,936	62,350	55,160	53,950	53,950	53,950
Mary Van Dyke Park	44,740	47,000	47,860	29,460	29,460	29,460
Total	<u>784,698</u>	<u>866,641</u>	<u>718,035</u>	<u>733,910</u>	<u>733,910</u>	<u>733,910</u>

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<b><u>General Services</u></b>						
City Hall	310,582	407,950	308,310	354,360	356,360	356,360
Maintenance Yard	58,985	47,540	54,540	41,340	41,340	41,340
City-General Utilities	70,632	82,000	75,000	51,100	51,100	51,100
Facility Maintenance	321,914	388,445	365,945	400,250	400,250	400,250
Field Services	750,281	890,270	897,100	837,325	837,325	849,325
Total	<u>1,512,394</u>	<u>1,816,205</u>	<u>1,700,895</u>	<u>1,684,375</u>	<u>1,686,375</u>	<u>1,698,375</u>
<b><u>Budget Savings</u></b>						
Budget Savings	0	0	0	0	0	0
<b>Total General Fund :</b>	<b><u>11,844,129</u></b>	<b><u>13,163,312</u></b>	<b><u>12,800,158</u></b>	<b><u>13,267,300</u></b>	<b><u>13,270,600</u></b>	<b><u>13,304,096</u></b>
<b>Special Revenue Fund</b>						
<b><u>Administrative</u></b>						
Cable PEG Fund	0	0	0	0	0	0
Measure R Local Return Funds	166,337	225,000	306,000	225,000	225,000	225,000
Sewer Assessment Administration	72,881	117,160	128,160	136,330	136,330	136,330
Total	<u>239,218</u>	<u>342,160</u>	<u>434,160</u>	<u>361,330</u>	<u>361,330</u>	<u>361,330</u>
<b><u>Public Safety</u></b>						
Justice Assistance Grant (JAG)	11,302	0	0	0	0	0
Community Oriented Policing Services (COPS)	100,000	100,000	100,000	100,000	100,000	100,000
California Law Enforcement Equipment Program (CLEEP)	2,840	0	0	0	0	0
Total	<u>114,142</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b><u>Finance</u></b>						
AQMD - Transportation Programs	9,298	10,000	39,066	69,360	69,360	69,360
Prop C - Administration	10,164	44,440	43,540	43,590	43,590	43,590
CDBG - Administration	15,199	30,200	30,200	28,010	28,010	28,010
CDBG - Code Enforcement	164,389	0	0	0	0	0
Prop A - Administration	33,265	40,440	40,440	40,340	40,340	40,340
Total	<u>232,315</u>	<u>125,080</u>	<u>153,246</u>	<u>181,300</u>	<u>181,300</u>	<u>181,300</u>
<b><u>Community Development</u></b>						
Used Oil Recycling Block Grant	5,025	5,800	5,800	5,800	5,800	5,800
Beverage Recycling Grant	2,544	5,500	5,500	5,500	5,500	5,500
CallHome General Program Grant Fund I	190,042	0	321,469	0	0	0
CallHome General Program Grant Fund II	0	1,000,000	500,000	500,000	500,000	500,000
Total	<u>197,611</u>	<u>1,011,300</u>	<u>832,769</u>	<u>511,300</u>	<u>511,300</u>	<u>511,300</u>
<b><u>Community Services - Admin</u></b>						
Senior Citizens Nutrition Program-CI	233,248	241,330	270,500	247,960	247,960	247,960
Senior Citizens Nutrition Program-CII	45,021	50,000	48,000	51,500	51,500	51,500
Prop A - Paratransit	162,420	231,170	178,470	211,300	211,300	211,300
Prop A - Special Events	55,498	20,230	20,230	15,130	15,130	15,130
Total	<u>496,187</u>	<u>542,730</u>	<u>517,200</u>	<u>525,890</u>	<u>525,890</u>	<u>525,890</u>
<b><u>General Services</u></b>						
Gas Tax - Contracted Services	172,240	213,890	213,890	174,100	174,100	174,100
Gas Tax - Street Lighting	206,569	295,880	299,740	236,780	236,780	236,780
Rosemead Maintenance District	0	0	2,830	0	0	0
Hayward Maintenance District	93	0	24,738	0	0	0
Quimby In Lieu Fund	49,433	86,900	86,900	43,100	43,100	43,100
Thienes Gateway Park	3,560	5,400	5,400	11,470	11,470	11,470
Prop A - Bus Shelter Maintenance	20,327	11,560	11,560	12,580	12,580	12,580
Transportation Dev. Act - 43	0	0	0	0	0	0
Total	<u>452,222</u>	<u>613,630</u>	<u>645,058</u>	<u>478,030</u>	<u>478,030</u>	<u>478,030</u>
<b>Total Special Revenue Fund :</b>	<b><u>1,731,695</u></b>	<b><u>2,734,900</u></b>	<b><u>2,682,433</u></b>	<b><u>2,157,850</u></b>	<b><u>2,157,850</u></b>	<b><u>2,157,850</u></b>
<b>Capital Projects Funds</b>						
Capital Projects	994,014	6,654,961	1,930,747	5,669,017	5,669,017	5,669,016

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<b>All Funds</b>						
Administrative	2,285,397	2,376,587	2,580,867	2,805,977	2,813,977	2,823,722
City Engineering	707,595	700,800	701,000	641,420	641,420	641,420
Public Safety	3,956,171	4,457,959	4,244,459	4,355,980	4,370,980	4,370,981
City Clerk	180,674	151,560	141,545	182,750	182,750	182,750
Finance	899,326	783,445	826,395	844,160	828,460	833,960
Community Development	1,076,245	2,031,725	1,854,987	1,471,554	1,471,554	1,471,554
Environmental Engineering	143,145	131,620	125,620	330,740	324,740	324,740
Community Services - Admin	1,577,957	1,968,040	1,943,730	1,896,254	1,896,254	1,902,504
Community Services - Maint.	784,698	866,641	718,035	733,910	733,910	733,910
General Services	1,964,616	2,429,835	2,345,953	2,162,405	2,164,405	2,176,405
Capital Projects	994,014	6,654,961	1,930,747	5,669,017	5,669,017	5,669,016
<b>Total All Fund Expenditures:</b>	<b>14,569,838</b>	<b>22,553,173</b>	<b>17,413,338</b>	<b>21,094,167</b>	<b>21,097,467</b>	<b>21,130,962</b>