

Special Revenue Funds

Summary of Expenditures by Fund:

| | Fiscal Year 2011-12 Actual | Fiscal Year 2012-13 Adopted | Fiscal Year 2012-13 Amended | Fiscal Year 2013-14 Adopted | % Change from Fiscal Year 2012-13 Amended | Fiscal Year 2014-15 Estimated | % Change from Fiscal Year 2013-14 Proposed |
|--|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|-------------------------------------|---|
| Air Quality Improvement/AB 2766 | \$ - | \$ - | \$ - | \$ 25,000 | N/A | \$ - | (100.0) |
| Public, Educational, and Government (PEG) | - | 17,200 | 17,200 | 17,200 | - | 17,200 | - |
| Asset Seizure (Asset Forfeiture) | - | - | - | 22,100 | N/A | 22,100 | - |
| Public Safety Augmentation (Prop 172) | 127,776 | 119,400 | 119,400 | 174,500 | 46.1 | 187,400 | 7.4 |
| Supplemental Law Enforcement Services (SLESF/COPS) | 115,304 | 103,300 | 103,300 | 55,000 | (46.8) | 59,300 | 7.8 |
| Service Authority for Abandoned Vehicles | - | - | 13,000 | - | (100.0) | - | N/A |
| Successor Agency Housing Authority | - | - | - | 192,000 | | 206,100 | |
| Total Special Revenue Expenditures | <u>\$ 243,080</u> | <u>\$ 239,900</u> | <u>\$ 252,900</u> | <u>\$ 485,800</u> | 92.1 | <u>\$ 492,100</u> | 1.3 |

Summary of Expenditures by Category (All Special Revenue Funds):

| | Fiscal Year 2011-12 Actual | Fiscal Year 2012-13 Adopted | Fiscal Year 2012-13 Amended | Fiscal Year 2013-14 Adopted | % Change from Fiscal Year 2012-13 Amended | Fiscal Year 2014-15 Estimated | % Change from Fiscal Year 2013-14 Proposed |
|------------------------------------|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|-------------------------------------|---|
| Personnel Services | \$ 241,312 | \$ 220,900 | \$ 233,900 | \$ 419,700 | 79.4 | \$ 451,000 | 7.5 |
| Maintenance and Operations | 1,768 | 19,000 | 19,000 | 66,100 | 247.9 | 41,100 | (37.8) |
| Capital Outlay/Improvements | - | - | - | - | N/A | - | N/A |
| Total Special Revenue Expenditures | <u>\$ 243,080</u> | <u>\$ 239,900</u> | <u>\$ 252,900</u> | <u>\$ 485,800</u> | 92.1 | <u>\$ 492,100</u> | 1.3 |

City of La Palma

DEPARTMENT: Special Revenue

Account Code: 015-360

PROGRAM: Air Quality Improvement / AB2766

| | Fiscal Year 2011-12 Actual | Fiscal Year 2012-13 Adopted | Fiscal Year 2012-13 Amended | Fiscal Year 2013-14 Adopted | % Change from Fiscal Year 2012-13 Amended | Fiscal Year 2014-15 Estimated | % Change from Fiscal Year 2013-14 Adopted |
|-----------------------------|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|-------------------------------------|--|
| Personnel Services | \$ - | \$ - | \$ - | \$ - | N/A | \$ - | N/A |
| Maintenance and Operations | - | - | - | 25,000 | N/A | - | (100.0) |
| Capital Outlay/Improvements | - | - | - | - | N/A | - | N/A |
| Total | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 25,000</u> | N/A | <u>\$ -</u> | (100.0) |

PROGRAM DESCRIPTION:

This program is used to account for revenue and expenses derived from a motor vehicle registration fee imposed by Assembly Bill 2766 for trip reduction to improve air quality from mobile sources. The South Coast Air Quality Management District regulates the use of this fund.

PROGRAM EXPLANATION:

Code 600: Professional Contract Services: Traffic circulation element of 2013 General Plan update

DEPARTMENT: Special Revenue

Account Code: 015-360

PROGRAM: Air Quality Improvement / AB2766



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City of La Palma

DEPARTMENT: Special Revenue

Account Code: 015-360

PROGRAM: Air Quality Improvement/AB2766

| <u>Code</u> | <u>Description</u> | <u>Fiscal Year 2011-12 Actual</u> | <u>Fiscal Year 2012-13 Adopted</u> | <u>Fiscal Year 2012-13 Amended</u> | <u>Fiscal Year 2013-14 Adopted</u> | <u>% Change from Fiscal Year 2012-13 Amended</u> | <u>Fiscal Year 2014-15 Estimated</u> | <u>% Change from Fiscal Year 2013-14 Adopted</u> |
|-------------|---|---|--|--|--|--|--|--|
| | MAINTENANCE AND OPERATIONS | | | | | | | |
| 600.000 | Professional Contract Services | - | - | - | 25,000 | N/A | - | (100.0) |
| | TOTAL MAINTENANCE AND OPERATIONS | - | - | - | 25,000 | N/A | - | (100.0) |
| | TOTAL EXPENDITURES | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 25,000</u> | N/A | <u>\$ -</u> | (100.0) |

DEPARTMENT: Special Revenue

Account Code: 015-360

PROGRAM: Air Quality Improvement/AB2766



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DEPARTMENT: Special Revenue
PROGRAM: Public, Educational, and Government (PEG)

Account Code: 016-110

| | Fiscal Year 2011-12 Actual | Fiscal Year 2012-13 Adopted | Fiscal Year 2012-13 Amended | Fiscal Year 2013-14 Adopted | % Change from Fiscal Year 2012-13 Amended | Fiscal Year 2014-15 Estimated | % Change from Fiscal Year 2013-14 Proposed |
|-----------------------------|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|-------------------------------------|---|
| Personnel Services | \$ - | \$ - | \$ - | \$ - | N/A | \$ - | N/A |
| Maintenance and Operations | - | 17,200 | 17,200 | 17,200 | - | 17,200 | - |
| Capital Outlay/Improvements | - | - | - | - | N/A | - | N/A |
| Total | <u>\$ -</u> | <u>\$ 17,200</u> | <u>\$ 17,200</u> | <u>\$ 17,200</u> | - | <u>\$ 17,200</u> | - |

PROGRAM DESCRIPTION:

The City receives Public, Educational, and Government (PEG) funding through its franchise agreement with Time-Warner Cable and through statewide video franchises. The City's Community Bulletin Board on Channel 26 runs 24 hours a day, 7 days a week, and is designed to inform the public about City programs and important issues facing the area in general. Funding also provides for public service announcements, cable drops at public facilities, and offsets staff and consultant salaries as they relate to PEG affiliated activities.

PROGRAM EXPLANATION:

- Code 600: Funds budgeted in this code include professional contract services for the following:
Cable service for 5 public facility locations
- Code 604: Annual maintenance fee for remote access software
- Code 733: Graphic art required for producing the Community Bulletin Board.

DEPARTMENT: Special Revenue
PROGRAM: Public, Educational, and Government (PEG)

Account Code: 016-110



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DEPARTMENT: Special Revenue

Account Code: 016-110

PROGRAM: Public, Educational, and Government (PEG)

| <u>Code</u> | <u>Description</u> | <u>Fiscal Year 2011-12 Actual</u> | <u>Fiscal Year 2012-13 Adopted</u> | <u>Fiscal Year 2012-13 Amended</u> | <u>Fiscal Year 2013-14 Adopted</u> | <u>% Change from Fiscal Year 2012-13 Amended</u> | <u>Fiscal Year 2014-15 Estimated</u> | <u>% Change from Fiscal Year 2013-14 Proposed</u> |
|-----------------------------------|---|---|--|--|--|--|--|---|
| MAINTENANCE AND OPERATIONS | | | | | | | | |
| 600.000 | Professional Contract Services | \$ - | \$ 8,200 | \$ 8,200 | \$ 8,200 | - | \$ 8,200 | - |
| 604.000 | Computer Software Support | - | 6,000 | 6,000 | 6,000 | - | 6,000 | - |
| 733.000 | Special Departmental Supplies | - | 3,000 | 3,000 | 3,000 | | 3,000 | |
| | TOTAL MAINTENANCE AND OPERATIONS | <u>-</u> | <u>17,200</u> | <u>17,200</u> | <u>17,200</u> | <u>-</u> | <u>17,200</u> | <u>-</u> |
| | TOTAL EXPENDITURES | <u>\$ -</u> | <u>\$ 17,200</u> | <u>\$ 17,200</u> | <u>\$ 17,200</u> | <u>-</u> | <u>\$ 17,200</u> | <u>-</u> |

DEPARTMENT: Special Revenue

Account Code: 016-110

PROGRAM: Public, Educational, and Government (PEG)



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DEPARTMENT: Special Revenue
PROGRAM: Asset Seizure (Asset Forfeiture)

Account Code: 020-206

| | Fiscal Year 2011-12 Actual | Fiscal Year 2012-13 Adopted | Fiscal Year 2012-13 Amended | Fiscal Year 2013-14 Adopted | % Change from Fiscal Year 2012-13 Amended | Fiscal Year 2014-15 Estimated | % Change from Fiscal Year 2013-14 Proposed |
|-----------------------------|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|-------------------------------------|---|
| Personnel Services | \$ - | \$ - | \$ - | \$ - | N/A | \$ - | N/A |
| Maintenance and Operations | - | - | 12,000 | 22,100 | 84.2 | 22,100 | - |
| Capital Outlay/Improvements | - | - | - | - | N/A | - | N/A |
| Total | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 12,000</u> | <u>\$ 22,100</u> | 84.2 | <u>\$ 22,100</u> | - |

PROGRAM DESCRIPTION:

Proceeds or other property derived from any asset forfeiture under federal or state law initiated in connection with or as a result of the police departments drug enforcement actions and/or the departments involvement with Orange County Regional Narcotic Task Force shall be restricted to the funding of only law enforcement related personnel, services and/or equipment costs.

PROGRAM EXPLANATION:

Code 733: Special Department Supplies (i.e., tactical vests, etc.)

DEPARTMENT: Special Revenue
PROGRAM: Asset Seizure (Asset Forfeiture)

Account Code: 020-206



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DEPARTMENT: Special Revenue

Account Code: 020-206

PROGRAM: Asset Seizure (Asset Forfeiture)

| <u>Code</u> | <u>Description</u> | <u>Fiscal Year 2011-12 Actual</u> | <u>Fiscal Year 2012-13 Adopted</u> | <u>Fiscal Year 2012-13 Amended</u> | <u>Fiscal Year 2013-14 Adopted</u> | <u>% Change from Fiscal Year 2012-13 Amended</u> | <u>Fiscal Year 2014-15 Estimated</u> | <u>% Change from Fiscal Year 2013-14 Proposed</u> |
|---|---|---|--|--|--|--|--|---|
| PERSONNEL AND MAINT & OPERATIONS | | | | | | | | |
| 510.000 | Salaries - Part-time | - | - | - | - | N/A | - | N/A |
| 550.000 | Employee Benefits | - | - | - | - | N/A | - | N/A |
| 733.000 | Special Department Supplies | - | - | 12,000 | 22,100 | 84.2 | 22,100 | - |
| | TOTAL PERSONNEL AND MAINT & OPERATIONS | - | - | 12,000 | 22,100 | 84.2 | 22,100 | - |
| | TOTAL EXPENDITURES | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 12,000</u> | <u>\$ 22,100</u> | 84.2 | <u>\$ 22,100</u> | - |

DEPARTMENT: Special Revenue
PROGRAM: Asset Seizure (Asset Forfeiture)

Account Code: 020-206



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DEPARTMENT: Special Revenue
PROGRAM: Public Safety Augmentation Fund (Proposition 172)

Account Code: 021-240

| | Fiscal Year 2011-12 Actual | Fiscal Year 2012-13 Adopted | Fiscal Year 2012-13 Amended | Fiscal Year 2013-14 Adopted | % Change from Fiscal Year 2012-13 Amended | Fiscal Year 2014-15 Estimated | % Change from Fiscal Year 2013-14 Proposed |
|-----------------------------|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|-------------------------------------|---|
| Personnel Services | \$ 126,908 | \$ 118,500 | \$ 118,500 | \$ 173,600 | 46.5 | \$ 186,500 | 7.4 |
| Maintenance and Operations | 868 | 900 | 900 | 900 | - | 900 | - |
| Capital Outlay/Improvements | - | - | - | - | N/A | - | N/A |
| Total | \$ 127,776 | \$ 119,400 | \$ 119,400 | \$ 174,500 | 46.1 | \$ 187,400 | 7.4 |

PROGRAM DESCRIPTION:

Special tax augmentation funds are generated by a statewide continuance of the 1/2-cent sales tax. Under Proposition 172, such generated funds must be allocated to core public safety programs.

PROGRAM EXPLANATION:

Code 501: Police Officers - 1.50

Code 510: Police Service Aide - 1.00

Code 550: Funds budgeted in this code includes this program's pro rata share of Employee Benefits costs.

Code 623: Uniform allowance.

Code 733: Funds budgeted in this code include the following special departmental supplies:

DEPARTMENT: Special Revenue
PROGRAM: Public Safety Augmentation Fund (Proposition 172)

Account Code: 021-240



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DEPARTMENT: Special Revenue

Account Code: 021-240

PROGRAM: Public Safety Augmentation Fund (Proposition 172)

| Code | Description | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | % Change from | Fiscal Year | % Change from |
|-----------------------------------|---|-------------------|--------------------|--------------------|--------------------|-----------------------------------|----------------------|------------------------------------|
| | | 2011-12 Actual | 2012-13 Adopted | 2012-13 Amended | 2013-14 Adopted | Fiscal Year 2012-13 Amended | 2014-15 Estimated | Fiscal Year 2013-14 Proposed |
| PERSONNEL SERVICES | | | | | | | | |
| 501.000 | Salaries - Full-time | \$ 73,866 | \$ 76,300 | \$ 76,300 | \$ 111,100 | 45.6 | \$ 116,700 | 5.0 |
| 510.000 | Salaries - Part-time | 10,427 | - | - | 10,000.0 | N/A | 10,000.0 | - |
| 550.000 | Employee Benefits | 42,615 | 42,200 | 42,200 | 52,500.0 | 24.4 | 59,800.0 | 13.9 |
| | TOTAL PERSONNEL SERVICES | <u>126,908</u> | <u>118,500</u> | <u>118,500</u> | <u>173,600</u> | 46.5 | <u>186,500</u> | 7.4 |
| MAINTENANCE AND OPERATIONS | | | | | | | | |
| 623.000 | Uniforms | 868 | 900 | 900 | 900 | - | 900 | - |
| | TOTAL MAINTENANCE AND OPERATIONS | <u>868</u> | <u>900</u> | <u>900</u> | <u>900</u> | - | <u>900</u> | - |
| | TOTAL EXPENDITURES | <u>\$ 127,776</u> | <u>\$ 119,400</u> | <u>\$ 119,400</u> | <u>\$ 174,500</u> | 46.1 | <u>\$ 187,400</u> | 7.4 |

DEPARTMENT: Special Revenue

Account Code: 021-240

PROGRAM: Public Safety Augmentation Fund (Proposition 172)



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DEPARTMENT: Special Revenue
PROGRAM: Supplemental Law Enforcement Fund (COPS/SLESF)

Account Code: 022-250

| | Fiscal Year 2011-12 Actual | Fiscal Year 2012-13 Adopted | Fiscal Year 2012-13 Amended | Fiscal Year 2013-14 Adopted | % Change from Fiscal Year 2012-13 Amended | Fiscal Year 2014-15 Estimated | % Change from Fiscal Year 2013-14 Proposed |
|-----------------------------|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|-------------------------------------|---|
| Personnel Services | \$ 114,404 | \$ 102,400 | \$ 102,400 | \$ 54,100 | (47.2) | \$ 58,400 | 7.9 |
| Maintenance and Operations | 900 | 900 | 900 | 900 | - | 900 | - |
| Capital Outlay/Improvements | - | - | - | - | N/A | - | N/A |
| Total | <u>\$ 115,304</u> | <u>\$ 103,300</u> | <u>\$ 103,300</u> | <u>\$ 55,000</u> | (46.8) | <u>\$ 59,300</u> | 7.8 |

PROGRAM DESCRIPTION:

California Assembly Bill 3229, Citizen’s Option for Public Safety (COPS) Program, was chaptered on July 10, 1996, and provides monies statewide for local public safety needs. In compliance with the requirements of AB/3229, the Finance Department established a Supplemental Law Enforcement Service Fund (SLESF). The Police Department is required to spend these funds on front-line Police Services, including personnel and/or equipment. SLESF monies cannot be allocated to supplant any existing funding of Police Services.

PROGRAM EXPLANATION:

- Code 501: Police Officer 0.50
- Code 550: Funds budgeted in this code includes this program’s pro rata share of Employee Benefits costs.
- Code 623: Uniform allowance.

DEPARTMENT: Special Revenue
PROGRAM: Supplemental Law Enforcement Fund (COPS/SLESF)

Account Code: 022-250



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DEPARTMENT: Special Revenue

Account Code: 022-250

PROGRAM: Supplemental Law Enforcement Fund (COPS/SLESF)

| <u>Code</u> | <u>Description</u> | <u>Fiscal Year 2011-12 Actual</u> | <u>Fiscal Year 2012-13 Adopted</u> | <u>Fiscal Year 2012-13 Amended</u> | <u>Fiscal Year 2013-14 Adopted</u> | <u>% Change from Fiscal Year 2012-13 Amended</u> | <u>Fiscal Year 2014-15 Estimated</u> | <u>% Change from Fiscal Year 2013-14 Proposed</u> |
|-------------|---|---|--|--|--|--|--|---|
| | PERSONNEL SERVICES | | | | | | | |
| 501.000 | Salaries - Full-time | \$ 72,889 | \$ 66,700 | \$ 66,700 | \$ 36,900 | (44.7) | \$ 38,800 | 5.1 |
| 550.000 | Employee Benefits | 41,515 | 35,700 | 35,700 | 17,200 | (51.8) | 19,600 | 14.0 |
| | TOTAL PERSONNEL SERVICES | <u>114,404</u> | <u>102,400</u> | <u>102,400</u> | <u>54,100</u> | <u>(47.2)</u> | <u>58,400</u> | <u>7.9</u> |
| | MAINTENANCE AND OPERATIONS | | | | | | | |
| 623.000 | Uniforms | 900 | 900 | 900 | 900 | - | 900 | - |
| | TOTAL MAINTENANCE AND OPERATIONS | <u>900</u> | <u>900</u> | <u>900</u> | <u>900</u> | <u>-</u> | <u>900</u> | <u>-</u> |
| | TOTAL EXPENDITURES | <u>\$ 115,304</u> | <u>\$ 103,300</u> | <u>\$ 103,300</u> | <u>\$ 55,000</u> | <u>(46.8)</u> | <u>\$ 59,300</u> | <u>7.8</u> |

DEPARTMENT: Special Revenue

Account Code: 022-250

PROGRAM: Supplemental Law Enforcement Fund (COPS/SLESF)



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DEPARTMENT: Special Revenue
PROGRAM: Service Authority for Abandoned Vehicles

Account Code: 023-260

| | Fiscal Year 2011-12 Actual | Fiscal Year 2012-13 Adopted | Fiscal Year 2012-13 Amended | Fiscal Year 2013-14 Adopted | % Change from Fiscal Year 2012-13 Amended | Fiscal Year 2014-15 Estimated | % Change from Fiscal Year 2013-14 Proposed |
|-----------------------------|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|-------------------------------------|---|
| Personnel Services | \$ - | \$ - | \$ 13,000 | \$ - | (100.0) | \$ - | N/A |
| Maintenance and Operations | - | - | - | - | N/A | - | N/A |
| Capital Outlay/Improvements | - | - | - | - | N/A | - | N/A |
| Total | \$ - | \$ - | \$ 13,000 | \$ - | (100.0) | \$ - | N/A |

PROGRAM DESCRIPTION:

The Service Authority for Abandoned Vehicles (SAAV) program is administered by the Orange County Transportation Authority and is funded through vehicle registration fees. This program reimburses the City for time spent investigating abandoned vehicles. Money used in this account must be used for equipment or supplies for traffic investigation and vehicle abatement.

PROGRAM EXPLANATION:

Code 510: Part-time salaries

DEPARTMENT: Special Revenue
PROGRAM: Service Authority for Abandoned Vehicles

Account Code: 023-260



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DEPARTMENT: Special Revenue

Account Code: 023-260

PROGRAM: Service Authority for Abandoned Vehicles

| <u>Code</u> | <u>Description</u> | <u>Fiscal Year 2011-12 Actual</u> | <u>Fiscal Year 2012-13 Adopted</u> | <u>Fiscal Year 2012-13 Amended</u> | <u>Fiscal Year 2013-14 Adopted</u> | <u>% Change from Fiscal Year 2012-13 Amended</u> | <u>Fiscal Year 2014-15 Estimated</u> | <u>% Change from Fiscal Year 2013-14 Proposed</u> |
|-----------------------------------|---|---|--|--|--|--|--|---|
| MAINTENANCE AND OPERATIONS | | | | | | | | |
| 510.000 | Salaries - Part-Time | \$ - | \$ - | \$ 10,000 | \$ - | (100.0) | \$ - | N/A |
| 600.000 | Professional Contract Services | - | - | 3,000 | - | (100.0) | \$ - | N/A |
| | TOTAL MAINTENANCE AND OPERATIONS | <u>-</u> | <u>-</u> | <u>13,000</u> | <u>-</u> | <u>(100.0)</u> | <u>-</u> | <u>N/A</u> |
| | TOTAL EXPENDITURES | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 13,000</u> | <u>\$ -</u> | <u>(100.0)</u> | <u>\$ -</u> | <u>N/A</u> |

DEPARTMENT: Special Revenue
PROGRAM: Service Authority for Abandoned Vehicles

Account Code: 023-260



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DEPARTMENT Special Revenue

Account Code: 038-810

PROGRAM: Successor Agency Housing Authority

| | Fiscal Year 2011-12 Actual | Fiscal Year 2012-13 Adopted | Fiscal Year 2012-13 Amended | Fiscal Year 2013-14 Adopted | % Change from Fiscal Year 2012-13 Amended | Fiscal Year 2014-15 Estimated | % Change from Fiscal Year 2013-14 Proposed |
|-----------------------------|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|-------------------------------------|---|
| Personnel Services | \$ - | \$ - | \$ - | \$ 192,000 | N/A | \$ 206,100 | N/A |
| Maintenance and Operations | - | - | - | - | (100.0) | - | N/A |
| Capital Outlay/Improvements | - | - | - | - | N/A | - | N/A |
| Total | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 192,000</u> | (100.0) | <u>\$ 206,100</u> | N/A |

PROGRAM DESCRIPTION:

The dissolution of redevelopment Statewide required the City to assume housing functions from the former Community Development Commission (CDC). This new fund -- Successor Agency Housing Authority, Fund 38 -- was created as part of the assumption of responsibilities by the City of the former CDC. This fund is responsible for all housing related matters.

PROGRAM EXPLANATION:

| | | |
|-----------|--------------------------------|-------------|
| Code 501: | Community Development Director | 0.70 |
| | Finance Director | 0.20 |
| | | <u>0.90</u> |

Code 550: Funds budgeted in this code include this program’s pro rata share of Employee Benefits costs.

DEPARTMENT Special Revenue
PROGRAM: Successor Agency Housing Authority

Account Code: 038-810



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DEPARTMENT: Special Revenue

Account Code: 038-810

PROGRAM: Successor Agency Housing Authority

| <u>Code</u> | <u>Description</u> | <u>Fiscal Year 2011-12 Actual</u> | <u>Fiscal Year 2012-13 Adopted</u> | <u>Fiscal Year 2012-13 Amended</u> | <u>Fiscal Year 2013-14 Adopted</u> | <u>% Change from Fiscal Year 2012-13 Amended</u> | <u>Fiscal Year 2014-15 Estimated</u> | <u>% Change from Fiscal Year 2013-14 Proposed</u> |
|-------------|-------------------------------------|---|--|--|--|--|--|---|
| | PERSONNEL SERVICES | | | | | | | |
| 501.000 | Salaries - Full-time | \$ - | \$ - | \$ - | \$ 136,300 | N/A | \$ 142,400 | 4.5 |
| 550.000 | Employee Benefits | - | - | - | 55,700 | N/A | \$ 63,700 | 14.4 |
| | TOTAL PERSONNEL SERVICES | - | - | - | 192,000 | N/A | 206,100 | 7.3 |
| | TOTAL EXPENDITURES | \$ - | \$ - | \$ - | \$ 192,000 | N/A | \$ 206,100 | 7.3 |