



CITY OF ARTESIA FISCAL YEAR 2018-2019 BUDGET



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THE CITY OF ARTESIA, CALIFORNIA

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"Service Builds Tomorrow's Progress"

City's Manager's Budget Message

June 11, 2018

Dear Mayor and Members of the City Council:

The Fiscal Year 2018-2019 Budget was carefully prepared to reflect the City Council's Strategic Priorities in a sustainable and sound plan. The Budget is a balanced financial plan that funds the Council's continuing commitment to providing a high level of services to residents, visitors, and the business community. The Budget has been designed to enhance the City's long term financial viability.

The Budget continues the City's commitment of resources to public safety. In fact, public safety is the largest expenditure area in the budget, and is more than four times larger than the next largest expenditure department, depicting the City Council's continued commitment to a safe community. Counting a \$100,000 Citizens Options for Public Safety Grant the City receives, and the cost for Success Through Awareness and Resistance (STAR) Services for local schools, expenditures on law enforcement total \$4,004,562. This reflects an increase of \$782,725 over the previous year's contract rate depicting the City Council's continued commitment to a safe community. Further, it should be noted that the Council's continued commitment to public safety funding has resulted in about a 24% reduction in crime over the prior year.

The Budget also continues the City's commitment to increase Reserve Funds which began in 2014. This budget includes \$9,713,000 in committed and assigned reserves, which establishes the City's reserves at 120% of the City's operating Budget. Having healthy Reserves is a very significant indicator of the overall financial stability of the City to its residents, lenders, and prospective investors. Healthy Reserves also provides protection of public services (especially public safety) in the event of an economic downturn.

The General Fund expenditure budget is \$9,641,269, which includes the additional \$782,725 for sheriff services, an addition of \$585,000 of dedicated reserves for land acquisition, and an additional \$92,510 added to Reserve Contingencies. Absent these additional funds, the adjusted operational cost is \$8,181,034, which is about 5% less than the previous Budget. This means the City has reduced its operational costs for the last five years in spite of a continuous rise in the Consumer Price Index of 10.6% over this five-year period, increases which have impacted the cost for supplies and services, while also continuing to expand services to the community. This continuous reduction in operational costs is the result of a very active and

aggressive management of expenses. This is indicative of a well-managed organization which is laser focused on efficiency.

A well-managed organization is only possible through the recruitment and retention of quality staff. This Budget continues to invest in important staff resources by providing additional funding for training resources to continue developing existing staff as well as for the recruitment and retention of future employees. Expending these resources is essential to the financial health of the City and is directly correlated to quality of services provided to the community.

In summary, the Budget is a balanced financial plan for the City which reflects the Council's strategic priorities and continues to fund additional sheriff services, dedicated and contingency reserves, and increase the quality services provided to the community. With the City Council's leadership, the Fiscal Year 2018-2019 Budget provides a sound financial plan that continues to provide a roadmap of continued financial responsibility for the upcoming year.

Sincerely,



William Rawlings
City Manager



CITY OF ARTESIA FISCAL YEAR 2018-2019 BUDGET

CITY COUNCIL



Miguel Canales
Councilmember



Tony Lima
Mayor Pro Tem



Sally Flowers
Mayor



Victor Manolo
Councilmember



Ali Sajjad Taj
Councilmember

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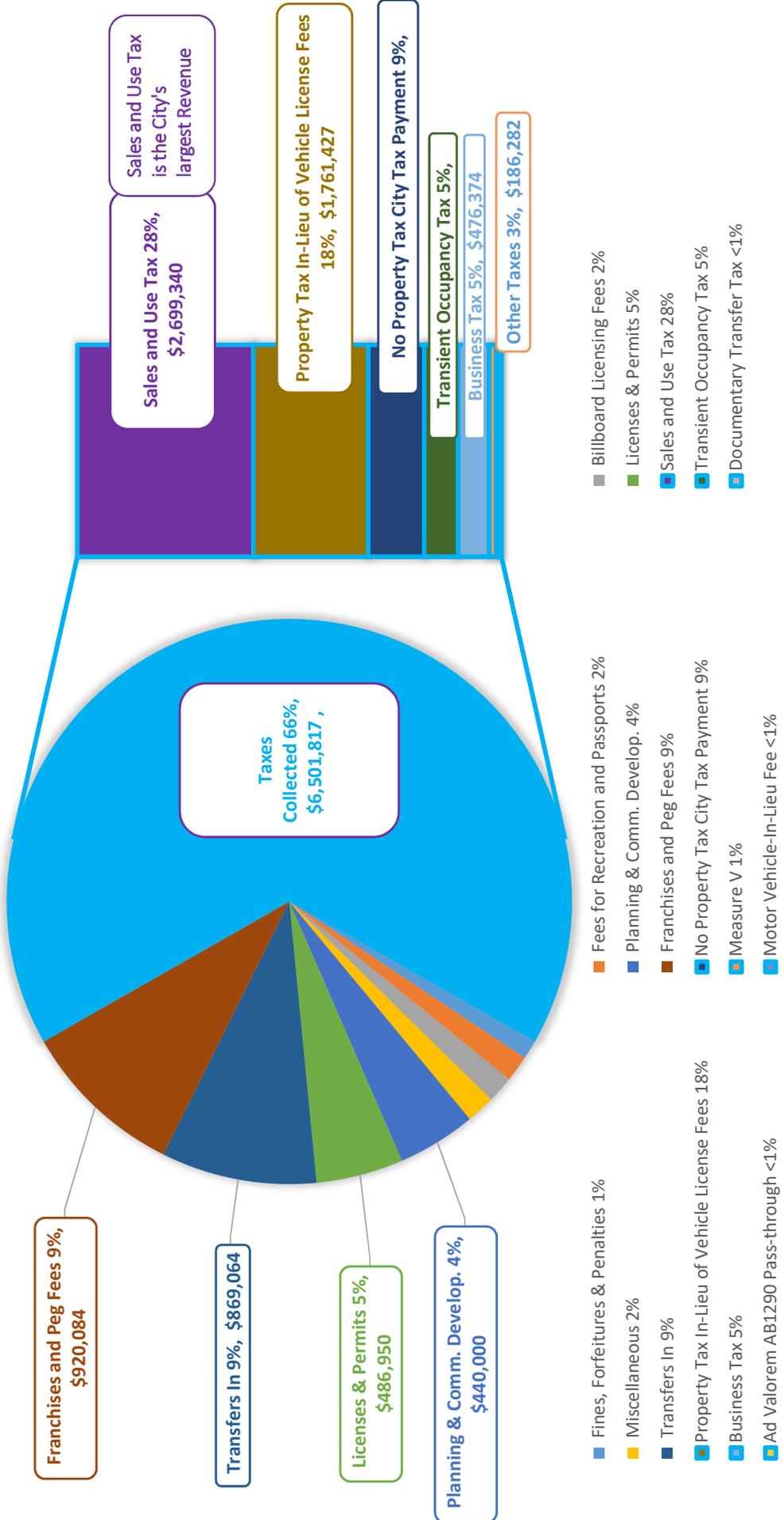
General Fund Operational Revenue and Expenditure Summary

Adopted Operational Budget	FY 2018 Budget	FY 2019 Proposed	Budget %▲	Budget \$▲
General Fund Revenues	\$ 9,150,172	\$ 9,778,365	7%	\$ 628,193
General Fund Operational Expenditures	\$ 8,588,524	\$ 9,654,989	12%	\$ 1,066,465
Net of Revenues over Expenditures	\$ 561,648	\$ 123,376		

Fund Balance Commitments and Assignments

General Fund	June 30, 2018 Projected	FY 2019 Proposed Additions/ (Deletions)	June 30, 2019 Projected	Projected % change in balances during FY 2019
General Fund				
Committed and Assigned Fund Balances:				
Committed to:				
Reserve Dedicated for Contingencies	\$ 7,007,490	\$ 92,510	\$ 7,100,000	1.3%
Subtotal Committed to Reserve Dedicated for Contingencies	\$ 7,007,490	\$ 92,510	\$ 7,100,000	1.3%
Assigned Reserve	\$ 1,000,000		\$ 1,000,000	
Assigned to:				
Accrued Leave Reserve	\$ 100,000	\$ (60,000)	\$ 40,000	-60.0%
Business Façade Improvements	\$ 25,000		\$ 25,000	0.0%
Business Improvement District	\$ 125,000	\$ (75,000)	\$ 50,000	-60.0%
CalPERS Anticipated Rate Increase	\$ 5,000	\$ 50,000	\$ 55,000	1000.0%
CalPERS Net Pension Unfunded Liability	\$ 100,000	\$ 20,000	\$ 120,000	20.0%
CalPERS Net Retiree Health Unfunded Liability	\$ 100,000	\$ 20,000	\$ 120,000	20.0%
City Facility Improvements	\$ 80,000	\$ (10,000)	\$ 70,000	-12.5%
Disaster Response Training	\$ 25,000	\$ (5,000)	\$ 20,000	-20.0%
Economic Development	\$ 25,000	\$ 25,000	\$ 50,000	100.0%
General Contingencies	\$ 123,000	\$ (100,000)	\$ 23,000	-81.3%
General Plan Update	\$ 30,000	\$ (10,000)	\$ 20,000	-33.3%
Land Purchase	\$ -	\$ 100,000	\$ 100,000	
Measure M	\$ 100,000	\$ (75,000)	\$ 25,000	-75.0%
Organizational Development Plan	\$ 25,000		\$ 25,000	0.0%
Park Acquisition Fund	\$ -	\$ 485,000	\$ 485,000	
Preliminary Planning Projects	\$ 90,000	\$ (45,000)	\$ 45,000	-50.0%
Sanitation District Consolidation Analysis	\$ 25,000		\$ 25,000	0.0%
Specific Plan Development	\$ 50,000	\$ (30,000)	\$ 20,000	-60.0%
Street Projects	\$ 200,000		\$ 200,000	0.0%
Vehicle & Equipment Replacement	\$ -	\$ 50,000	\$ 50,000	
Water District Consolidation Analysis	\$ 100,000	\$ (55,000)	\$ 45,000	-55.0%
Subtotal Assigned	\$ 2,328,000	\$ 285,000	\$ 2,613,000	12.2%
Assigned to:				
Operating Reserve				
Subtotal Assigned to Operating Reserve	\$ -		\$ -	
Unassigned	\$ -		\$ -	
Total General Fund Balance	\$ 9,335,490		\$ 9,713,000	4.0%
Special Analysis				
Subtotal Committed to Reserve Dedicated for Contingencies	\$ 7,007,490		\$ 7,100,000	1.3%
Subtotal Assigned to Things Other Than the Assigned Reserve	\$ 2,328,000		\$ 2,613,000	12.2%
Total of the Sum of Committed and Assigned Reserves	\$ 9,335,490		\$ 9,713,000	4.0%

REVENUE SOURCES



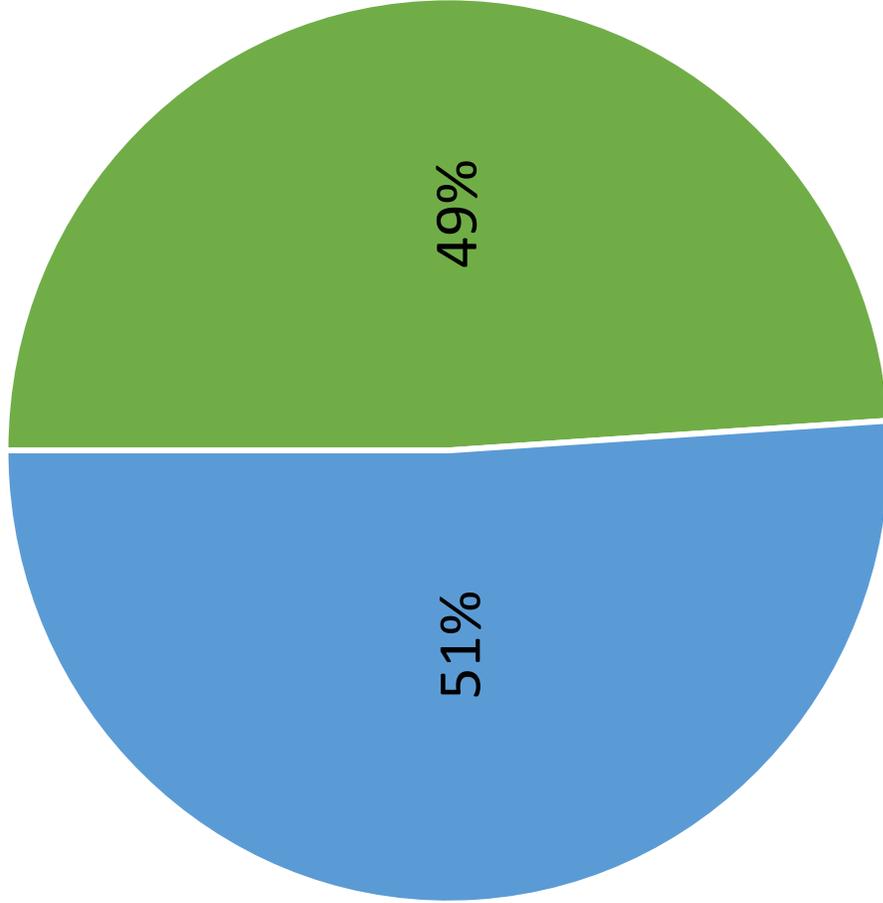
General Fund Revenues

		FY 2018	FY 2019	Budget	Budget
		Budget	Proposed	% ▲	\$ ▲
Taxes					
4010	Sales and Use Tax	\$ 2,695,000	\$ 2,699,340	0%	\$ 4,340
4030	Documentary Transfer Tax	\$ 36,498	\$ 48,218	32%	\$ 11,720
4210	Motor Vehicle-In-Lieu Fee	\$ 8,331	\$ 7,462	-10%	\$ (869)
4220	Property Tax In-Lieu of Vehicle License Fees	\$ 1,601,298	\$ 1,761,427	10%	\$ 160,129
4260	No Property Tax City Tax Payment	\$ 843,168	\$ 859,188	2%	\$ 16,020
4410	Business Tax	\$ 490,926	\$ 476,374	-3%	\$ (14,552)
4415	Measure V	\$ 77,650	\$ 110,568	42%	\$ 32,918
4470	Transient Occupancy Tax	\$ 499,338	\$ 519,206	4%	\$ 19,868
4800	Ad Valorem AB1290 Pass-through	\$ 40,638	\$ 20,033	-51%	\$ (20,605)
Total Taxes		\$ 6,292,847	\$ 6,501,817	3%	\$ 208,969
Licenses & Permits					
4400	Tobacco Sales Permits	\$ 1,400	\$ 6,000	329%	\$ 4,600
4401	Live Entertainment Permits	\$ 3,000	\$ 6,000	100%	\$ 3,000
4402	Massage Services Permits	\$ 5,000	\$ 1,350	-73%	\$ (3,650)
4403	Taxi Cab Permits	\$ 600	\$ 600	0%	\$ -
4405	Late PM/Early AM Operations Permits	\$ 5,000	\$ 1,600	-68%	\$ (3,400)
4405	Film Permits	\$ 1,000	\$ -	-100%	\$ (1,000)
4420	Building Permits	\$ 400,000	\$ 445,000	11%	\$ 45,000
4440	Street Procession Permits	\$ 1,500	\$ 1,400	-7%	\$ (100)
4450	Animal Licenses	\$ -	\$ 25,000		\$ 25,000
Total Licenses & Permits		\$ 417,500	\$ 486,950	17%	\$ 69,450
Charges for Services					
Fees for Recreation and Passports					
4610	Recreation Fees (General)	\$ 35,000	\$ 35,000	0%	\$ -
4612	Facility Use Fees	\$ 30,000	\$ 25,000	-17%	\$ (5,000)
4613	Application Fees	\$ 1,000	\$ 900	-10%	\$ (100)
4630	Baseball Fees (Adult)	\$ 3,600	\$ -	-100%	\$ (3,600)
4631	Baseball Fees (Youth)	\$ 14,000	\$ 25,000	79%	\$ 11,000
4630	Sports (other)	\$ -	\$ 10,000		\$ 10,000
4635	Banner Program	\$ 10,000	\$ 1,000	-90%	\$ (9,000)
4920	Concessions Fees	\$ 5,250	\$ 6,000	14%	\$ 750
4870	Special Event Fees (not sponsorships)	\$ 30,000	\$ 6,000	-80%	\$ (24,000)
4935	Passport Application Accept. Fees	\$ 16,000	\$ 34,000	113%	\$ 18,000
4940	Passport Photo Fees	\$ 2,691	\$ 4,050	51%	\$ 1,359
Total Fees for Recreation and Passports		\$ 180,542	\$ 146,950	-19%	\$ (33,592)
Planning & Community Development Fees					
4021	Industrial Waste Inspections	\$ 38,127	\$ 40,000	5%	\$ 1,873
4430	Planning Fees	\$ 85,000	\$ 200,000	135%	\$ 115,000
4430	Planning Fees: Expedited Services	\$ 50,000	\$ 100,000	100%	\$ 50,000
4431	Development Impact Fees	\$ 50,000	\$ 100,000	-77%	\$ (38,377)
Total Planning & Comm. Develop.		\$ 223,127	\$ 440,000	97%	\$ 216,873
Total Charges for Services		\$ 403,669	\$ 586,950	45%	\$ 183,281

General Fund Revenues

		FY 2018	FY 2019	Budget	Budget
		Budget	Proposed	% ▲	\$ ▲
Franchises and Peg Fees					
4730	Electricity	\$ 142,800	\$ 133,759	-6%	\$ (9,041)
4730	Natural Gas	\$ 42,714	\$ 35,711	-16%	\$ (7,003)
4730	Water	\$ 65,088	\$ 62,464	-4%	\$ (2,624)
4730	Solid Waste	\$ 510,000	\$ 510,000	0%	\$ -
4730/	Communications: Telephone	\$ 102,000	\$ 100,000	-2%	\$ (2,000)
4730	Communications: TV + DSL + TELEPHONE	\$ 36,720	\$ 71,068	94%	\$ 34,348
4730	Fuel Pipelines	\$ 7,140	\$ 7,082	-1%	\$ (58)
Total Franchises and Peg Fees		\$ 906,462	\$ 920,084	2%	\$ 13,622
Fines, Forfeitures & Penalties					
4505	Code Enforcement Fines	\$ 6,000	\$ 14,000	133%	\$ 8,000
4510	Parking/Traffic Fines	\$ 50,000	\$ 91,500	83%	\$ 41,500
Total Fines, Forfeitures & Penalties		\$ 56,000	\$ 105,500	88%	\$ 49,500
Miscellaneous (Interest, Rent, etc.)					
4710	Interest Income	\$ 20,000	\$ 20,000	0%	\$ -
Rental Income					
4720	LA County SELACO WIB	\$ 2,000	\$ 2,000	0%	\$ -
4720	SA Lease	\$ 60,000	\$ 60,000	0%	\$ -
Total Rental Income		\$ 62,000	\$ 62,000	0%	\$ -
Billboard Licensing Fees					
4835	Billboards	\$ 80,160	\$ 150,000	87%	\$ 69,840
Total Billboard Licensing Fees		\$ 80,160	\$ 150,000	87%	\$ 69,840
4740	Bid Fees (Document Purchase)	\$ 500	\$ -	-100%	\$ (500)
4820	Graffiti Restitution	\$ 1,000	\$ -	-100%	\$ (1,000)
4830	City Store	\$ 20	\$ -	-100%	\$ (20)
4850	Sponsorships: Special Events	\$ 75,000	\$ 75,000	0%	\$ -
	CR&R Administrative Cost Reimbursement	\$ 50,000	\$ -	-100%	\$ (50,000)
4909	State Mandated Reimbursements	\$ 10,000	\$ 1,000	-90%	\$ (9,000)
Total Miscellaneous		\$ 298,680	\$ 308,000	3%	\$ 9,321
Total Revenue Before Transfers		\$ 8,375,158	\$ 8,909,300	6%	\$ 534,143
Interfund Transfers					
	Transfer from Enterprise: ATC	\$ 193,689	\$ 284,502	47%	\$ 90,813
	Transfer from Enterprise: Paid Parking	\$ 500,000	\$ 120,500	-76%	\$ (379,500)
	Transfer from State Gas Tax	\$ -	\$ 163,098		\$ 163,098
	Transfer from Summer Lunch	\$ -	\$ 500		\$ 500
	Transfer from Prop A	\$ -	\$ 67,589		\$ 67,589
	Transfer from Recycle	\$ -	\$ 1,000		\$ 1,000
	Transfer from CDBG	\$ -	\$ 34,884		\$ 34,884
	Transfer from Prop C	\$ -	\$ 55,039		\$ 55,039
	Transfer from SCAQC	\$ -	\$ 1,000		\$ 1,000
	Transfer from COPS Grants #77	\$ 100,000	\$ 100,000	0%	\$ -
	Transfer from Transportation Measure R #91	\$ -	\$ 40,952		\$ 40,952
Total Transfers In		\$ 793,689	\$ 869,064	9%	\$ 75,375
Total Revenue		\$ 9,168,847	\$ 9,778,365	7%	\$ 609,518

Percentage of Law Enforcement Expense to Adjusted Budget

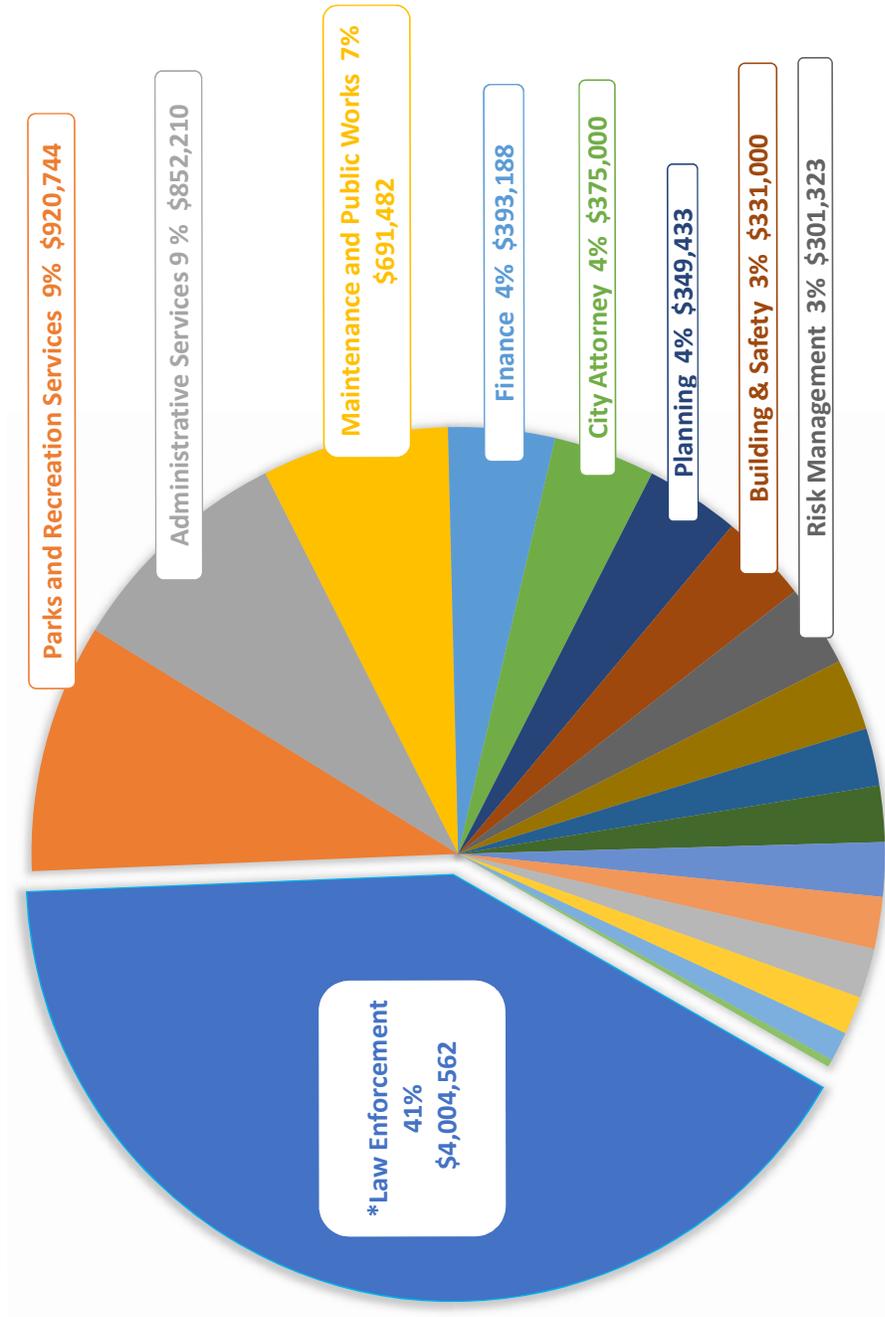


All Other
Department Expenses
\$4,176,472.00

Law Enforcement
\$4,004,562.00

Total= \$8,181,034

EXPENSES BY DEPARTMENT



- *Law Enforcement 41%
- Parks and Recreation Services 9%
- Administrative Services 9%
- Maintenance and Public Works 7%
- Finance 4%
- City Attorney 4%
- Planning 4%
- Building & Safety 3%
- Risk Management 3%
- City Manager 3%
- Code Compliance 2%
- Human Resources 2%
- City Council 2%
- Community Promotions 2%
- City Clerk 2%
- Economic Development 1%
- Storm Water Management 1%
- City Engineer <1%

General Fund Revenue Summary

	FY 2018 Budget	FY 2019 Proposed	Budget %▲	Budget \$▲
Revenue Summary	\$ 9,150,172	\$ 9,778,365	7%	\$ 628,193

General Fund Expenditure Summary

General Fund Budget Cost Center Summary				
	FY 2018 Budget	FY 2019 Proposed	Budget %▲	Budget \$▲
*Law Enforcement	\$ 3,502,481	\$ 3,904,562	11%	\$ 402,081
Parks and Recreation Services	\$ 981,910	\$ 920,744	-6%	\$ (61,166)
Administrative Services	\$ 820,968	\$ 852,210	4%	\$ 31,242
Maintenance and Public Works	\$ 423,420	\$ 691,482	63%	\$ 268,062
Finance	\$ 40,875	\$ 393,188	862%	\$ 352,314
City Attorney	\$ 275,000	\$ 375,000	36%	\$ 100,000
Planning	\$ 405,813	\$ 349,433	-14%	\$ (56,381)
Building & Safety	\$ 250,885	\$ 331,000	32%	\$ 80,115
Risk Management	\$ 43,236	\$ 301,323	597%	\$ 258,087
City Manager	\$ 241,975	\$ 263,361	9%	\$ 21,386
Code Compliance	\$ 194,733	\$ 212,294	9%	\$ 17,562
Human Resources	\$ 150,648	\$ 207,845	38%	\$ 57,197
City Council	\$ 215,345	\$ 199,904	-7%	\$ (15,441)
Community Promotions	\$ 160,345	\$ 192,508	20%	\$ 32,163
City Clerk	\$ 116,183	\$ 182,814	57%	\$ 66,631
Economic Development	\$ 272,945	\$ 141,382	-48%	\$ (131,563)
Storm Water Management	\$ 74,026	\$ 109,300	48%	\$ 35,274
City Engineer	\$ 14,400	\$ 26,640	85%	\$ 12,240
Funds from reorganized departments	\$ 403,338	\$ -		\$ (403,338)
Total Department Expenditures	\$ 8,185,187	\$ 9,654,989	18%	\$ 1,469,802
Excess of Revenues over Expenditures Before Interfund Transfers	\$ 964,985	\$ 123,376	-87%	\$ (841,609)
Interfund Expenses				
Transfer Out - Street Light Maintenance Fund	\$ 46,503	\$ 50,600	9%	\$ 4,097
Transfer Out - CDBG Fund	\$ 13,354	\$ -	-100%	\$ (13,354)
Total Interfund Expenditures	\$ 59,857	\$ 50,600	-15%	\$ (9,257)
GRAND TOTAL GENERAL FUND EXPENDITURES	\$ 8,245,043	\$ 9,705,589	18%	\$ 1,460,545
Excess of Revenues over Expenditures after Interfund Transfers	\$ 905,128	\$ 72,776	-92%	\$ (832,352)
* Law Enforcement proposed total is \$4,004,562 with COPS Grant funding.				



City of Artesia
LAW ENFORCEMENT

LAW ENFORCEMENT

Law Enforcement is a contract service provided by the Los Angeles County Sheriff's Department to preserve the quality of life in Artesia. Services include general law enforcement, Success Through Awareness and Resistance School Programs, traffic enforcement, jail services, warrants service and monitoring, and community relations.

01-7100

FY 2018
Budget

FY 2019
Proposed

Budget
% ▲

Budget
\$ ▲

Staffing Summary

No Positions Allocated

Total FTE

0.00

0.00

Revenues

Revenue From General Fund

\$ 3,904,562

Total Revenue for Department

\$ 3,904,562

Expenditures

Law Enforcement Services

\$ 3,502,481

\$ 3,904,562

11%

\$ 402,081

Total Expenditures

\$ 3,502,481

\$ 3,904,562

11%

\$ 402,081

Net Subsidy General Fund

\$ 3,904,562

Law Enforcement Services

7672 Los Angeles County Sheriffs Contract

\$ 3,091,830

\$ 3,189,555

3%

\$ 97,725

7672 Additional Law Enforcement

\$ 370,937

\$ 685,000

85%

\$ 314,063

7671 School Programs - S.T.A.R

\$ 39,714

\$ 30,007

-24%

\$ (9,707)

Total Law Enforcement

\$ 3,502,481

\$ 3,904,562

11%

\$ 402,081

Net Subsidy General Fund

\$ 3,904,562

Law Enforcement will be funded using \$3,904,562 of the General Operating Fund. An additional \$100,000 of COPS Grant funding will be used for additional law enforcement, which means a total of \$4,004,562 has been allocated to public safety.



City of Artesia
PARKS & RECREATION

PARKS & RECREATION

The Artesia Parks and Recreation Department provides active and passive recreational activities, programs and facilities for Artesia residents in accessible, affordable, and safe environments. The department also maintains parks and recreational facilities. In addition, the department offers health and social services to older adults, and it encourages cultural and physical diversity through its planned activities and programs offered.

01-5100

FY 2018
Budget

FY 2019
Proposed

Budget
% ▲

Budget
\$ ▲

Staffing Summary

Full Time Positions

Parks and Recreation Manager	1.00	0.75	-25%	(0.25)
Recreation Leader (Supervisor)	2.00	2.00	0%	-
Recreation Program Coordinator	2.00	2.00	0%	-
Maintenance Worker II	2.00	2.00	0%	-
Administrative Assistant	1.00	1.00	0%	-
Administrative Secretary	0.00	0.05		0.05

Subtotal FTE 8.00 7.80 -3% (0.20)

Part Time Positions

Recreation Leader I	0.75	0.75	0%	-
Recreation Aide	1.65	1.65	0%	-
Recreation Aide: At-Risk Youth Grant funded	0.75	0.75	0%	-

Subtotal FTE 3.15 3.15 0% -

Total FTE 11.15 10.95 -2% (0.20)

Revenues

Parks and Recreation Fees		\$ 96,900
Revenue From General Fund		\$ 823,844
Total Revenue for Department		\$ 920,744

Expenditures

Personnel	\$ 727,575	\$ 630,076	-13%	\$ (97,499)
Utilities and Services	\$ 138,683	\$ 142,196	3%	\$ 3,513
Materials and Supplies	\$ 7,990	\$ 9,973	25%	\$ 1,983
Other Expenses	\$ 103,058	\$ 138,499	34%	\$ 35,440
Capital	\$ 3,900	\$ -	-100%	\$ (3,900)
Total Expenditures	\$ 981,206	\$ 920,744	-6%	\$ (60,462)

Net Subsidy General Fund

\$ 823,844

PARKS & RECREATION

01-5100

FY 2018
Budget

FY 2019
Proposed

Budget
% ▲

Budget
\$ ▲

		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Revenues					
4610	Recreation Fees (General)	\$ 35,000	\$ 35,000	0%	\$ -
4612	Facility Use Fees	\$ 30,000	\$ 25,000	-20%	\$ (5,000)
4613	Application Fees	\$ 1,000	\$ 900	-11%	\$ (100)
4630	Baseball Fees (Adult)	\$ 3,600	\$ -		\$ (3,600)
4631	Baseball Fees (Youth)	\$ 14,000	\$ 25,000	44%	\$ 11,000
	Sports (other)		\$ 10,000	100%	\$ 10,000
	Banner Program	\$ 10,000	\$ 1,000	-900%	\$ (9,000)
Total Revenues		\$ 98,600	\$ 96,900	-2%	\$ (1,700)
Expenses					
Personnel					
	Salaries and Wages		\$ 469,220		
	Benefits, and Payroll Expenses		\$ 160,856		
	Total Personnel		\$ 630,076		
Utilities and Services					
7100	City Hall Pro-Rata	\$ 49,035	\$ 49,035	0%	\$ -
7110	Light and Power	\$ 52,000	\$ 52,000	0%	\$ -
7120	Gas	\$ 3,000	\$ 3,000	0%	\$ -
7130	Telephone/Internet	\$ 5,000	\$ 5,000	0%	\$ -
7140	Water	\$ 19,000	\$ 19,000	0%	\$ -
7420	Equipment Rental	\$ 3,300	\$ 3,300	0%	\$ -
7430	Equipment Service	\$ 3,500	\$ 3,500	0%	\$ -
7431	HVAC Maintenance	\$ 1,012	\$ 1,025	1%	\$ 13
7432	Security	\$ 2,836	\$ 2,836	0%	\$ 0
7516	Program Advertising & Promotions	\$ -	\$ 3,500		\$ 3,500
Total Utilities and Services		\$ 138,683	\$ 142,196	3%	\$ 3,513
Materials & Supplies					
7101	City Hall Pro-Rata Supplies	\$ 2,473	\$ 2,473	0%	\$ -
7310	Office Supplies	\$ 3,358	\$ 4,500	34%	\$ 1,142
7320	Special Supplies	\$ 1,174	\$ 1,500	28%	\$ 326
7540	Uniforms	\$ 985	\$ 1,500	52%	\$ 515
Total Materials & Supplies		\$ 7,990	\$ 9,973	25%	\$ 1,983
Other Expenses					
6121	Retiree Health Ins		\$ 31,821		\$ 31,821
6161	Pre-Employment	\$ 500	\$ 500	0%	\$ -
6170	Copyright/Entertainment Licensing	\$ 1,700	\$ 2,000	18%	\$ 300
7101	City Hall Pro-Rata Other	\$ 43	\$ 1,500	3388%	\$ 1,457
7210	Travel and Meeting	\$ 500	\$ 2,000	300%	\$ 1,500
7220	Staff Training	\$ 340	\$ 1,000	194%	\$ 660
7230	Dues and Subscriptions	\$ 250	\$ 1,200	380%	\$ 950
Total Miscellaneous		\$ 3,333	\$ 40,021	1101%	\$ 36,688

PARKS & RECREATION

01-5100

		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Facility Maintenance					
7450	Artesia Park Supplies	\$ 16,000	\$ 22,578	41%	\$ 6,578
7451	Albert O'Little Center Supplies	\$ 10,000	\$ 10,000	0%	\$ -
7453	Artesia Park Library Supplies	\$ 2,000	\$ -	-100%	\$ (2,000)
7452	AJ Padelford Park Supplies	\$ 2,500	\$ 5,000	100%	\$ 2,500
7454	AJ Padelford Center Supplies	\$ 4,200	\$ 5,000	19%	\$ 800
7455	Baber Park Supplies	\$ 500	\$ 500	0%	\$ -
Total Facility Maintenance		\$ 35,200	\$ 43,078	22%	\$ 7,878
Senior and Recreation Programs					
7510	Recreation Programs	\$ 22,000	\$ 23,000	5%	\$ 1,000
7511	Senior Programs	\$ 15,000	\$ 15,000	0%	\$ -
7527	Adult Baseball Programs	\$ 3,300	\$ 1,000	-70%	\$ (2,300)
7528	Youth Baseball Programs	\$ 14,500	\$ 10,000	-31%	\$ (4,500)
7610	Umpire Fees	\$ 7,300	\$ 4,000	-45%	\$ (3,300)
7620	Background Checks - Volunteers	\$ 200	\$ 200	0%	\$ -
7671	Sheriff's Event-Security Support	\$ 2,000	\$ 2,000	0%	\$ -
Total Program Expenses		\$ 64,300	\$ 55,200	-14%	\$ (9,100)
Parks & Recreation Commission Expenses					
7510	Commissioner Recognition	\$ 225	\$ 200	-11%	\$ (25)
Total Commission Expenses		\$ 225	\$ 200	-11%	\$ (25)
Total Other Expenses		\$ 103,058	\$ 138,499	34%	\$ 35,440
Capital - Replacement					
8100	Computers	\$ 3,900	\$ -	-100%	\$ (3,900)
Total Capital - Replacement		\$ 3,900	\$ -	-100%	\$ (3,900)
Total Expenses		\$ 981,206	\$ 920,744	-6%	\$ (60,462)
Net Subsidy General Fund			\$ 823,844		

Parks & Recreation will be funded by using \$96,900 of Parks and Recreation projected fees, and \$823,844 of the General Operating Fund.



City of Artesia

ADMINISTRATIVE SERVICES

ARTESIA
CITY HALL

ADMINISTRATIVE SERVICES

The Administration Department provides support and guidance to all other city departments in the efficient operation of the City. The primary functions of the Administration Department include reviewing City agreements and making recommendations, reviewing City Council agenda reports, managing City contracts, preparing and overseeing the issuance of formal and informal request for proposals or public works bid packets, applying for and managing grants on behalf of the City.

01-3200

	FY 2018 Budget	FY 2019 Proposed	Budget %▲	Budget \$▲
Staffing Summary				
Full Time Positions				
Administrative Manager	0.93	0.55	-41%	(0.38)
Management Analyst	3.00	4.95	65%	1.95
Administrative Analyst	1.00	1.00	0%	-
Administrative Secretary	0.00	0.14		0.14
Administrative Clerk	0.05	0.15	200%	0.10
Total FTE	4.98	6.79	36%	1.81
Revenues				
Special Funds Transferred In		\$ 82,884		
Revenue From General Fund		\$ 769,326		
Total Revenue for Department		\$ 852,210		
Expenditures				
Personnel	\$ 667,887	\$ 533,214	-20%	\$ (134,673)
Utilities and Services	\$ 97,774	\$ 18,076	-82%	\$ (79,698)
System Maintenance	\$ 51,732	\$ 64,304	24%	\$ 12,572
Community Programs	\$ 26,743	\$ 228,931	756%	\$ 202,188
Beautification & Maintenance Commission Expenses	\$ 225	\$ 485	116%	\$ 260
Materials & Supplies	\$ 1,612	\$ 1,900	18%	\$ 288
Other Expenses	\$ 30,146	\$ 5,300	-82%	\$ (24,846)
Capital	\$ 3,900	\$ -	-100%	\$ (3,900)
Total Expenditures	\$ 880,019	\$ 852,210	-3%	\$ (27,809)
Net Subsidy General Fund		\$ 769,326		\$ 769,326

ADMINISTRATIVE SERVICES

01-3200

		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Expenses					
Personnel					
	Salaries and Wages	\$ 523,832	\$ 435,118	-17%	\$ (88,714)
	Overtime	\$ -	\$ 1,200		\$ 1,200
	Benefits, and Payroll Expenses	\$ 144,055	\$ 96,896	-33%	\$ (47,159)
	Total Personnel	\$ 667,887	\$ 533,214	-20%	\$ (134,673)
Utilities and Services					
7110	Light and Power	\$ 2,420	\$ 2,000	-17%	\$ (420)
7120	Gas	\$ 110	\$ 100	-9%	\$ (10)
7130	Telephone/Internet	\$ 4,298	\$ 3,500	-19%	\$ (798)
7131	Telephone Repair/Replacement	\$ 110	\$ 400	264%	\$ 290
7140	Water	\$ 366	\$ 375	2%	\$ 9
7420	Equipment Rental	\$ 2,322	\$ 2,345	1%	\$ 23
7431	HVAC Maintenance	\$ 5,316	\$ 5,000	-6%	\$ (316)
7432	City Hall Security System	\$ 103	\$ 4,356	4113%	\$ 4,253
	Total Utilities and Services	\$ 15,046	\$ 18,076	20%	\$ 3,030
System Maintenance					
7610	Information and Technology Contract	\$ 50,000	\$ 49,504	0%	\$ (496)
7610	IT Infrastructure Maintenance	\$ 965	\$ 500	-48%	\$ (465)
7700	IT service contingencies	\$ 127	\$ 2,500	1864%	\$ 2,373
7710	IT Updates	\$ 168	\$ 6,300	3647%	\$ 6,132
7715	Website Maintenance	\$ 471	\$ 5,500	1068%	\$ 5,029
	Total Systems Maintenance	\$ 51,732	\$ 64,304	24%	\$ 12,572
Community Programs					
7679	Animal Care and Control	\$ 20,000	\$ 51,048	155%	\$ 31,048
7610	School Crossing Guards	\$ 6,743	\$ 139,968	1976%	\$ 133,225
7453	Artesia Public Library Custodial Service	\$ -	\$ 25,115		\$ 25,115
7682	Street Sweeping (Parking Lots)	\$ -	\$ 7,800		\$ 7,800
7611	Emergency Preparedness	\$ 5,000	\$ 5,000	0%	\$ -
	Total Community Programs	\$ 26,743	\$ 228,931	756%	\$ 202,188
Beautification & Maintenance Commission Expenses					
7510	Commissioner Recognition/Expense	\$ 225	\$ 60	-73%	\$ (165)
7511	Holiday Home Decoration Awards	\$ -	\$ 225		\$ 225
7516	Business Beautification Awards	\$ -	\$ 200		\$ 200
	Total Other Expenses	\$ 225	\$ 485	116%	\$ 260
Materials & Supplies					
7310	Office Supplies	\$ 1,000	\$ 1,300	30%	\$ 300
7311	Copy Paper	\$ 112	\$ 100	-11%	\$ (12)
7320	Printing	\$ 200	\$ 200	0%	\$ -
7330	Postage - Mailing Fees	\$ 300	\$ 300	0%	\$ -
	Total Materials & Supplies	\$ 1,612	\$ 1,900	18%	\$ 288

ADMINISTRATIVE SERVICES

01-3200

		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Other Expenses					
7210	Travel and Meetings	\$ 2,000	\$ 200	-90%	\$ (1,800)
7220	Staff Training	\$ 2,000	\$ -	-100%	\$ (2,000)
7230	Dues and Subscriptions	\$ 10,000	\$ 5,000	-50%	\$ (5,000)
7440	Vehicle Maintenance	\$ 100	\$ -	-100%	\$ (100)
7441	Vehicle & Equipment Fuel	\$ -	\$ 100		\$ 100
7450	Facility Maintenance	\$ 1,000	\$ -	-100%	\$ (1,000)
Total Other Expenses		\$ 15,100	\$ 5,300	-65%	\$ (9,800)
Capital					
8100	Computers	\$ 3,900	\$ -	-100%	\$ (3,900)
Total Capital		\$ 3,900	\$ -	-100%	\$ (3,900)
					\$ -
Total Expenses		\$ 801,319	\$ 852,210	6%	\$ 50,891
Net Subsidy General Fund			\$ 769,326		\$ 769,326

Administrative Services will be funded by using \$82,884 of Special Funds Revenue transferred in, and \$769,326 of the General Operating Fund.

City of Artesia MAINTENANCE & PUBLIC WORKS



MAINTENANCE & PUBLIC WORKS

The Maintenance Department maintains the City's streets, sidewalks, medians, and facilities, including sidewalk repairs for ADA compliance, filling pot holes, maintaining vegetation such as trimming vines and controlling weeds, removing trash from City receptacles, and maintain City fleet vehicles. The Department also manages contracts for regular maintenance work such as tree trimming and landscaping City medians.

01-6100

	FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary				
Full Time Positions				
Administrative Manager	0.00	0.30		0.30
Maintenance Specialist II	0.50	1.00	100%	0.50
Maintenance Specialist I	1.00	2.00	100%	1.00
Maintenance Worker II	0.00	1.00		1.00
Maintenance Worker I	1.00	1.00	0%	-
Administrative Clerk	0.10	0.15	50%	0.05
Total FTE	2.60	5.45	110%	2.85
Revenues				
Special Funds Transferred In		\$ 163,098		
Revenue From General Fund		\$ 528,384		
Total Revenue for Department		\$ 691,482		
Expenditures				
Personnel	\$ 215,725	\$ 408,098	89%	\$ 192,373
Utilities and Services	\$ 111,450	\$ 118,800	7%	\$ 7,350
Materials and Supplies	\$ 8,000	\$ 8,200	3%	\$ 200
Other Expenses	\$ 86,719	\$ 80,984	-7%	\$ (5,735)
Capital	\$ 90,000	\$ 75,400	-16%	\$ (14,600)
Total Expenditures	\$ 511,894	\$ 691,482	35%	\$ 179,588
Net Subsidy General Fund		\$ 528,384		

MAINTENANCE & PUBLIC WORKS

01-6100

FY 2018
Budget

FY 2019
Proposed

Budget
% ▲

Budget
\$ ▲

Expenses		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Personnel					
	Salaries and Wages		\$ 282,791		
	Overtime		\$ 30,258		
	Benefits, and Payroll Expenses		\$ 95,049		
	Total Benefits	\$ -	\$ 408,098		
Utilities and Services					
7100	City Hall Pro-Rata	\$ 70,000	\$ 70,000	0%	\$ -
7110	Light and Power	\$ 8,000	\$ 8,000	0%	\$ -
7130	Telephone/Internet	\$ 5,000	\$ 5,000	0%	\$ -
7140	Water	\$ 4,200	\$ 4,500	7%	\$ 300
7420	Equipment Rental	\$ 500	\$ 500	0%	\$ -
7430	Equipment Service	\$ 1,650	\$ 1,500	-9%	\$ (150)
7432	Security	\$ 2,100	\$ 2,100	0%	\$ -
7610	Contractual Services	\$ 20,000	\$ 27,200	36%	\$ 7,200
	Total Utilities and Services	\$ 111,450	\$ 118,800	7%	\$ 7,350

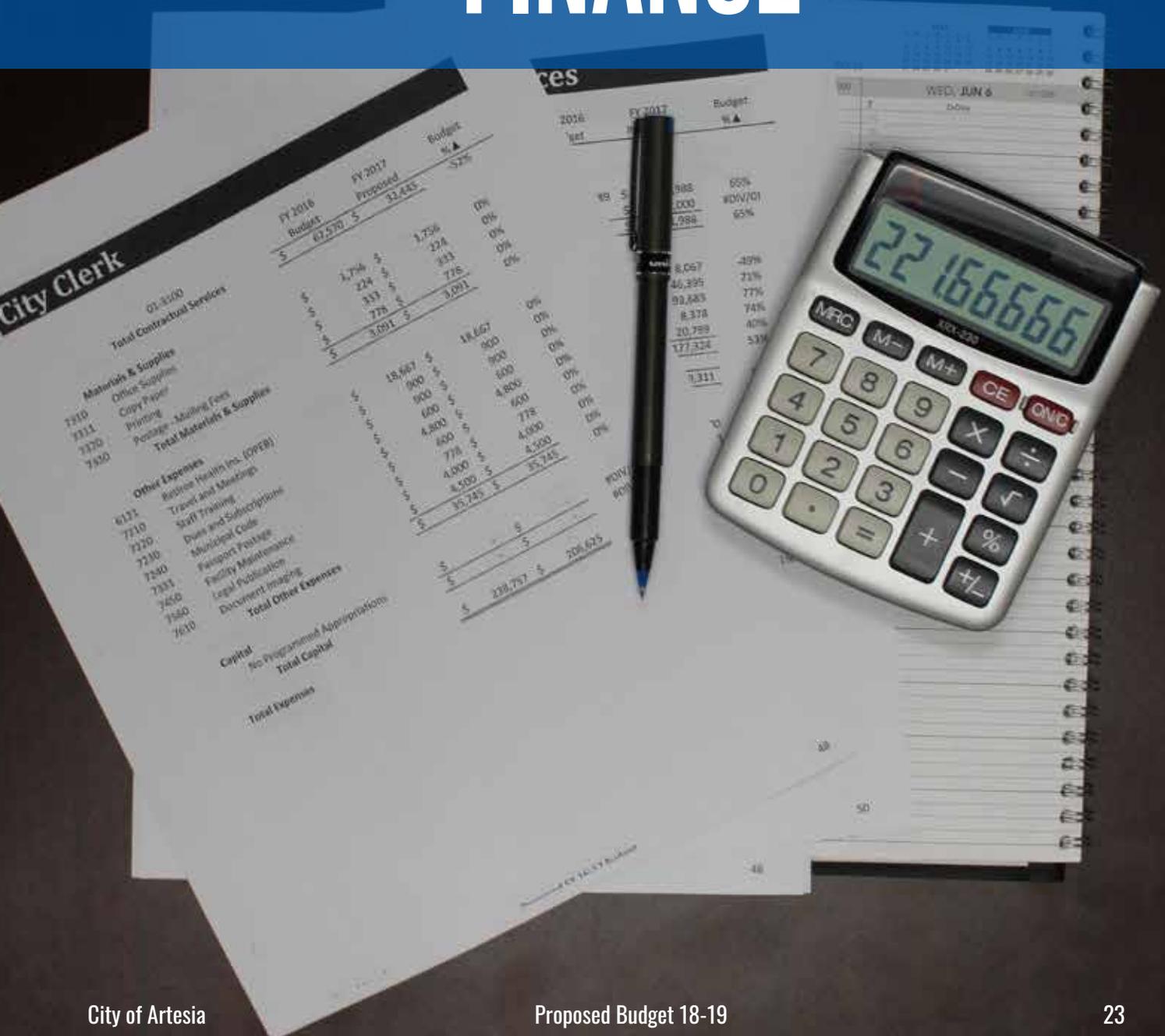
MAINTENANCE & PUBLIC WORKS

01-6100

		FY 2018 Budget	FY 2019 Proposed	Budget %▲	Budget \$▲
Materials & Supplies					
7101	City Hall Pro-Rata Supplies	\$ 2,800	\$ 2,000	-29%	\$ (800)
7310	Office Supplies	\$ 600	\$ 1,100	83%	\$ 500
7320	Uniform Allowance	\$ 2,600	\$ 2,600	0%	\$ -
7540	Safety Supplies	\$ 2,000	\$ 2,500	25%	\$ 500
Total Materials & Supplies		\$ 8,000	\$ 8,200	3%	\$ 200
Other Expenses					
Miscellaneous					
6121	Retiree Health Ins.	\$ 36,500	\$ 52,784	45%	\$ 16,284
7101	City Hall Pro-Rata Other	\$ 1,000	\$ 1,200	20%	\$ 200
7210	Travel and Meeting	\$ -	\$ 500		\$ 500
7220	Staff Training	\$ 500	\$ 1,000	100%	\$ 500
7230	Dues and Subscriptions	\$ 2,600	\$ -	-100%	\$ (2,600)
7441	Vehicle and Equipment Fuel	\$ 12,000	\$ 7,000	-42%	\$ (5,000)
7517	Graffiti Removal	\$ 3,060	\$ 3,000	-2%	\$ (60)
Total Miscellaneous		\$ 55,660	\$ 65,484	18%	\$ 9,824
Maintenance					
7440	Vehicle Maintenance	\$ 16,000	\$ 5,500	-66%	\$ (10,500)
7447	City Right of Way Maintenance	\$ 2,059	\$ -	-100%	\$ (2,059)
7450	Facility Maintenance	\$ 13,000	\$ 10,000	-23%	\$ (3,000)
Total Maintenance		\$ 31,059	\$ 15,500	-50%	\$ (15,559)
Total Other Expenses		\$ 86,719	\$ 80,984	-7%	\$ (5,735)
Capital					
7740	Historical District Improvements	\$ 90,000	\$ 75,000	-17%	\$ (15,000)
8350	Street Maintenance		\$ 400		
Total Capital		\$ 90,000	\$ 75,400	-16%	\$ (14,600)
Total Expenses		\$ 511,894	\$ 691,482	35%	\$ 179,588
Net Subsidy General Fund			\$ 528,384		

Maintenance and Public Works will be funded by using \$163,098 of Special Revenue Funds transferred in, and \$528,384 of the General Operating Fund.

City of Artesia FINANCE



FINANCE

Finance accounts for the City's past, present, and future financial affairs. Specific activities managed by the department include: Developing the City's budget, Financial Reporting, Audit Compliance, Payroll, Accounts Payable, and Accounts Receivables.

01-2500

	FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary				
Full Time Positions				
Finance Manager	0.00	0.75		0.75
Accounting Manager	0.98	1.00	2%	0.02
Accounting Technician II	1.50	2.00	33%	0.50
Administrative Secretary	0.00	0.05		0.05
Administrative Clerk	0.00	0.05		0.05
Total FTE	2.48	3.85	55%	1.37
Revenues				
Revenue From General Fund		\$ 393,188		
Total Revenue for Department		\$ 393,188		
Expenditures				
Personnel	\$ 23,264	\$ 293,598	1162%	\$ 270,334
Professional Services	\$ 97,774	\$ 64,200	-34%	\$ (33,574)
Materials and Supplies	\$ 2,194	\$ 2,319	6%	\$ 125
Other Expenses	\$ -	\$ 20,072		\$ 20,072
Capital	\$ 7,000	\$ 13,000	86%	\$ 6,000
Total Expenditures	\$ 130,232	\$ 393,188	27%	\$ 262,956
Net Subsidy General Fund		\$ 393,188		

FINANCE

01-2500

		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Expenses					
Personnel					
	Salaries and Wages	\$ 19,165	\$ 244,219	1174%	\$ 225,054
	Benefits, and Payroll Expenses	\$ 4,099	\$ 49,379	1105%	\$ 45,280
	Total Personnel	\$ 4,099	\$ 293,598	7063%	\$ 289,499
Professional Services					
7610	Auditor/Accounting Services	\$ 47,774	\$ 35,000	-27%	\$ (12,774)
7610	Consulting Services	\$ 50,000	\$ 14,500	-71%	\$ (35,500)
7610	Business Tax Collection Support (HdL)	\$ 28,254	\$ 14,700	-48%	\$ (13,554)
	Total Professional Services	\$ 97,774	\$ 64,200	-34%	\$ (33,574)
Materials & Supplies					
7310	Office Supplies	\$ 662	\$ 700	6%	\$ 38
7320	Printing	\$ 886	\$ 640	-28%	\$ (246)
7330	Postage	\$ 646	\$ 979	52%	\$ 333
	Total Materials & Supplies	\$ 2,194	\$ 2,319	6%	\$ 125
Other Expenses					
6121	Retiree Health Ins	\$ 681	\$ 9,407	1281%	\$ 8,725
7210	Travel and Meeting	\$ -	\$ 475		\$ 475
7230	Dues and Subscriptions	\$ 100	\$ 190	90%	\$ 90
7524	Bank Fees	\$ 10,500	\$ 10,000	-5%	\$ (500)
	Total Other Expenses	\$ 11,281	\$ 20,072	78%	\$ 8,790
Capital					
8100	Accounting Software	\$ 7,000	\$ 13,000	86%	\$ 6,000
	Total Capital	\$ 7,000	\$ 13,000	86%	\$ 6,000
Total Expenses		\$ 130,233	\$ 393,188	202%	\$ 262,955
Net Subsidy General Fund			\$ 393,188		

Finance will be funded by using \$393,188 of the General Operating Fund.



City of Artesia

CITY ATTORNEY



CITY ATTORNEY

The City Attorney's office is a contracted service which provides legal support and advice to City Council, Staff, and the City.

01-1200

	FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary				
No Positions Allocated		0.00		
Total FTE		0.00		
Revenues				
Cost Recovery		\$ 50,000		
Development Fees		\$ 76,000		
Successor Agency		\$ 10,000		
Revenue From General Fund		\$ 239,000		
Total Revenues		\$ 375,000		
Expenditures				
Professional Services	\$ 275,000	\$ 375,000	36%	\$ 100,000
Total Expenditures	\$ 275,000	\$ 375,000	36%	\$ 100,000
Net Subsidy General Fund		\$ 239,000		
Revenues				
Cost Recovery		\$ 50,000		
Development Fees		\$ 76,000		
Successor Agency		\$ 10,000		
Total Revenues		\$ 136,000		
Expenses				
Professional Services				
7621 General Retainer Services	\$ 54,000	\$ 54,000	0%	\$ -
Additional Professional Services		\$ 235,000		\$ 235,000
7612 Successor Agency	\$ 10,000	\$ 10,000	0%	\$ -
7609 Planning and Development Projects	\$ -	\$ 76,000		\$ 76,000
7609 Special Planning Projects	\$ 51,000	\$ -	-100%	\$ (51,000)
7609 Development Projects	\$ 45,000	\$ -	-100%	\$ (45,000)
Total Expenses	\$ 275,000	\$ 375,000	36%	\$ 100,000
Net Subsidy General Fund		\$ 239,000		

City Attorney will be funded by using \$10,000 of Successor Agency Funds, \$76,000 of Development Fees, and \$239,000 of the General Operating Fund.



City of Artesia **PLANNING**

PLANNING

The Planning Division administers the City's comprehensive planning programs, processes development permits, and carries out various initiatives. Planning prepares, maintains and implements the General Plan, Zoning, Subdivision of parcels while maintaining compliance with the Permit Streamlining Act the California Environmental Quality Act (CEQA). It formulates, conducts and implements various advance planning programs and studies, and carries out various community and sustainability initiatives.

01-4100

	FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary				
Full Time Positions				
Planning Director	0.75	0.90	20%	0.15
Assistant Planner	1.00	1.00	0%	0.00
Planning Aide	1.00	1.00	0%	0.00
Administrative Clerk	0.15	0.15	0%	0.00
Total FTE	2.90	3.05	5%	0.15
Revenues				
Planning Fees		\$ 408,000		
Revenue From General Fund				
Total Revenue for Department		\$ 408,000		
Expenditures				
Personnel	\$ 250,666	\$ 312,999	25%	\$ 62,333
Utilities and Services	\$ 110,663	\$ 17,077	-85%	\$ (93,586)
Materials and Supplies	\$ 1,704	\$ 1,960	15%	\$ 256
Other Expenses	\$ 40,179	\$ 17,397	-57%	\$ (22,782)
Capital	\$ 2,600	\$ -	-100%	\$ (2,600)
Total Expenditures	\$ 405,813	\$ 349,433	-14%	\$ (56,380)
Net Subsidy General Fund		\$ -		

PLANNING

01-4100

		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Revenues					
4420	Building Permits	\$ 120,000	\$ 108,000	-10%	\$ (12,000)
4430	Planning Fees, Net	\$ 85,000	\$ 200,000	135%	\$ 115,000
4430	Planning Fees: Expedited Services, Net	\$ 50,000	\$ 100,000	100%	\$ 50,000
Total Revenues		\$ 255,000	\$ 408,000	60%	\$ 153,000
Expenses					
Personnel					
	Salaries and Wages	\$ 198,087	\$ 254,279	28%	\$ 56,192
	Overtime	\$ -	\$ 6,799		\$ 6,799
	Benefits, and Payroll Expenses	\$ 52,579	\$ 51,921	-1%	\$ (658)
Total Personnel		\$ 250,666	\$ 312,999	25%	\$ 62,333
Utilities and Services					
7110	Light and Power	\$ 2,420	\$ 2,420	0%	\$ -
7120	Gas	\$ 110	\$ 110	0%	\$ -
7130	Telephone/Internet	\$ 4,034	\$ 4,034	0%	\$ 0
7131	Telephone Service/Replacement	\$ 110	\$ 110	0%	\$ -
7140	Water	\$ 366	\$ 366	0%	\$ (0)
7420	Equipment Rental	\$ 2,322	\$ 2,322	0%	\$ (0)
7431	HVAC Maintenance	\$ 5,316	\$ 5,315	0%	\$ (1)
7432	City Hall Security System	\$ 103	\$ -	-100%	\$ (103)
7518	Property Insurance	\$ 4,400	\$ -	-100%	\$ (4,400)
7520	General Liability Insurance	\$ 908	\$ -	-100%	\$ (908)
7522	Crime Insurance	\$ 123	\$ -	-100%	\$ (123)
7542	Records Destruction	\$ 74	\$ -	-100%	\$ (74)
7610	IT Infrastructure Maintenance	\$ 3,300	\$ -	-100%	\$ (3,300)
7610	Dataquick	\$ 2,255	\$ 2,400	6%	\$ 145
7610	Expedited Planning Services	\$ 27,500	\$ -	-100%	\$ (27,500)
7610	Large Project Planning Services	\$ 55,000	\$ -	-100%	\$ (55,000)
7700	IT Service Contingencies	\$ 122	\$ -	-100%	\$ (122)
7710	IT Updates	\$ 734	\$ -	-100%	\$ (734)
7715	Website Maintenance	\$ 1,466	\$ -	-100%	\$ (1,466)
Total Utilities Services		\$ 110,663	\$ 17,077	-85%	\$ (93,586)

PLANNING

01-4100

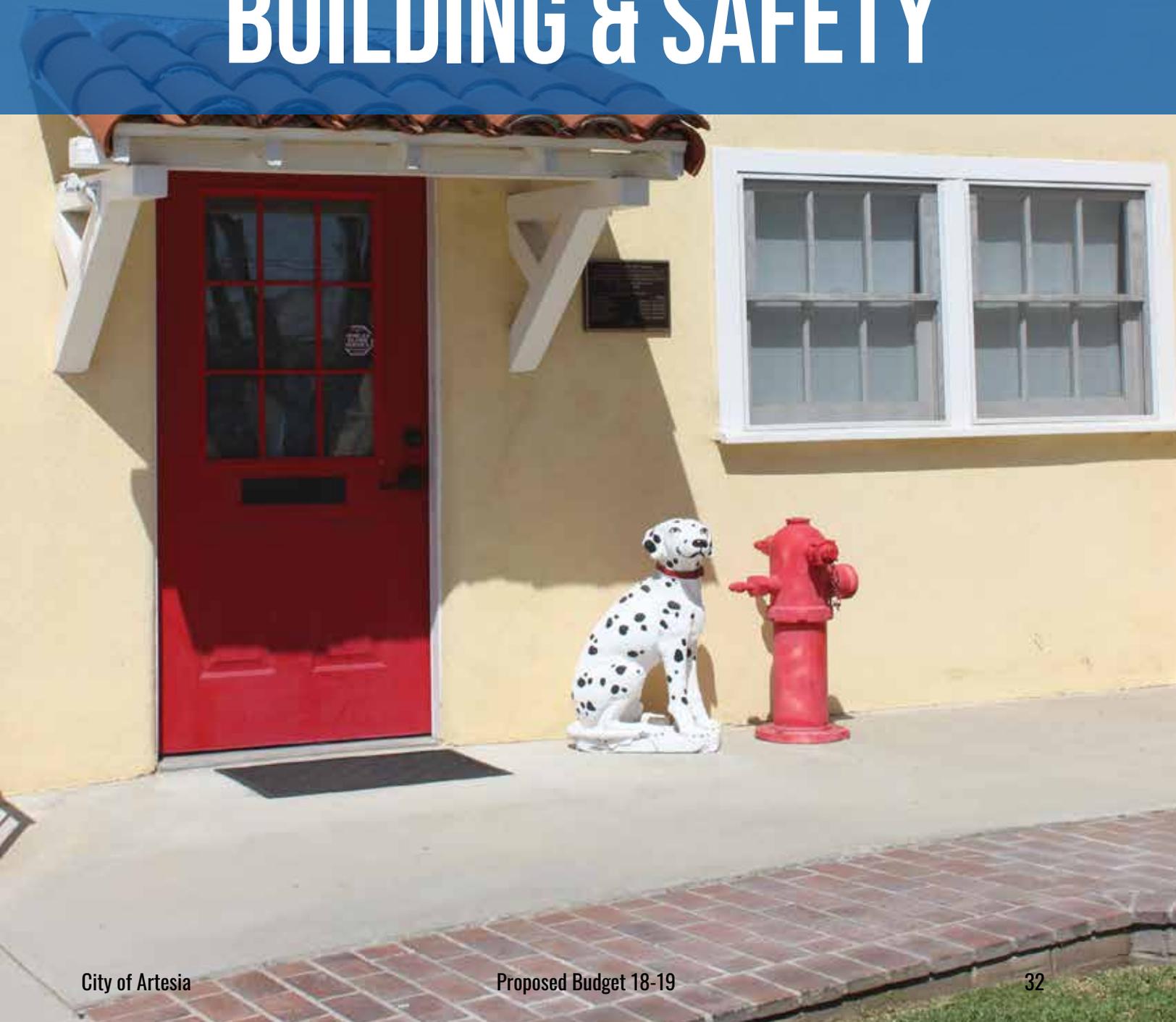
		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Materials & Supplies					
7310	Office Supplies	\$ 752	\$ 900	20%	\$ 148
7311	Copy Paper	\$ 92	\$ 200	117%	\$ 108
7320	Printing	\$ 110	\$ 110	0%	\$ 0
7330	Postage - Mailing Fees	\$ 750	\$ 750	0%	\$ -
Total Materials & Supplies		\$ 1,704	\$ 1,960	15%	\$ 256
Other Expenses					
Planning Commission Expenses					
7220	Training	\$ -	\$ 500		\$ 500
7615	Commissioner Stipend	\$ 3,000	\$ 3,000	0%	\$ -
Total Planning Commission Expenses		\$ 3,000	\$ 3,500	17%	\$ 500
6161	Pre-Employment/First Aid	\$ 7	\$ -	-100%	\$ (7)
7210	Travel and Meeting	\$ 1,500	\$ 1,560	4%	\$ 60
7220	Staff Training	\$ 105	\$ -	-100%	\$ (105)
7635	Econ Dev (EDDY)	\$ 792	\$ 800	1%	\$ 8
7640	Econ Dev (Diversity Festival)	\$ 2,151	\$ -	-100%	\$ (2,151)
7230	Dues and Subscriptions	\$ 21,738	\$ 650	-97%	\$ (21,088)
7440	Vehicle Fuel/Maintenance	\$ 117	\$ 117	0%	\$ 0
7441	Vehicle & Equip Fuel	\$ 88	\$ 88	0%	\$ 0
7450	Facility Maintenance	\$ 682	\$ 682	0%	\$ 0
7560	Legal Publications	\$ 10,000	\$ 10,000	0%	\$ -
Total Other Expenses		\$ 37,179	\$ 13,897	-63%	\$ (23,282)
Capital					
8100	Computer	\$ 2,600	\$ -	-100%	\$ (2,600)
Total Capital		\$ 2,600	\$ -	-100%	\$ (2,600)
Total Expenses		\$ 405,813	\$ 349,433	-14%	\$ (56,380)
Net Subsidy General Fund			\$ -		

Planning will be fully funded from fees collected from Planning Fees, and Building Permits. General Operating Fund will not be used operate this department.

ARTESIA HISTORICAL DISTRICT
OLD STATION 30

City of Artesia

BUILDING & SAFETY



BUILDING & SAFETY

The primary service of the Building & Safety Division is to administer and enforce standards and codes for the safeguarding of life, health, and property. Enforcement is implemented through a contract service, by checking plans, issuing permits, and inspecting construction at all phases of a development project for compliance with the California Building Code, the Artesia Municipal Code, and other safety standards related to material and structural soundness. Building & Safety Division maintains records of permits, inspections and plans.

01-4100

FY 2018
Budget

FY 2019
Proposed

Budget
% ▲

Budget
\$ ▲

Staffing Summary

No Positions Allocated

Total FTE

0.00

0.00

Revenues

Building and Safety Permits and Fees

\$ 331,000

Revenue From General Fund

\$ -

Total Revenue for Department

\$ 331,000

Expenditures

Professional Services

\$ 250,885

\$ 331,000

32%

\$ 80,115

Total Expenditures

\$ 250,885

\$ 331,000

32%

\$ 80,115

Net Subsidy General Fund

\$ -

Expenditure Detail

Revenues

4420 Building Permits

\$ 280,000

\$ 291,000

4%

\$ 11,000

4021 Industrial Waste Inspections

\$ 38,127

\$ 40,000

5%

\$ 1,873

Total Revenue for Department

\$ 318,127

\$ 331,000

4%

\$ 12,873

Expenses

Professional Services

7665 Inspection/Plan checks

\$ 228,600

\$ 308,000

35%

\$ 79,400

7668 Industrial Waste

\$ 22,285

\$ 23,000

3%

\$ 715

Total Professional Services

\$ 250,885

\$ 331,000

32%

\$ 80,115

Total Expenses

\$ 250,885

\$ 331,000

32%

\$ 80,115

Net Subsidy General Fund

\$ -

Building & Safety will be fully funded from fees collected from Industrial Waste Inspection Fees and Building Permits. General Operating Fund will not be used operate this department.

City of Artesia **RISK MANAGEMENT**



RISK MANAGEMENT

Risk Management manages the City's internal and external risks in the most cost-effective manner. The primary functions of the Risk Management Department include the following tasks: reviewing City agreements for proper insurance and indemnification clauses, processing city insurance claims against private parties or through City insurance, processing insurance claims from private parties against the City, and submitting restitution claims to the District Attorney for crimes against public property.

01-2400

	FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary				
Full Time Positions				
Human Resources Manager	0.300	0.20	-33%	-0.1
Administrative Manager	0.020	0.10	400%	0.08
Total FTE	0.320	0.30	-6%	-0.02
Revenues				
Revenue From General Fund		\$ 301,323		
Total Revenue for Department		\$ 301,323		
Expenditures				
Personnel	\$ 26,721	\$ 29,305	10%	\$ 2,584
Other Expenses	\$ 16,515	\$ 272,018	1547%	\$ 255,503
Total Expenditures	\$ 43,236	\$ 301,323	559%	\$ 241,572
Net Subsidy General Fund		\$ 301,323		

RISK MANAGEMENT

01-2400

FY 2018
Budget

FY 2019
Proposed

Budget
% ▲

Budget
\$ ▲

Expenditures

Personnel

Salaries and Wages	\$ 22,195	\$ 25,216	14%	\$ 3,021
Benefits, and Payroll Expenses	\$ 4,526	\$ 4,089	-10%	\$ (437)
Total Personnel	\$ 26,721	\$ 29,305	10%	\$ 2,584

Other Expenses

6121 Levy Phillips Client Trust	\$ -	\$ 187,500		\$ 187,500
7520 Property Insurance	\$ 4,400	\$ 84,518	1821%	\$ 80,118
7522 General Liability Insurance	\$ 921		-100%	\$ (921)
7542 Crime Insurance	\$ 120		-100%	\$ (120)
7610 Records Destruction	\$ 74		-100%	\$ (74)
7610 Establishment Trust Documents	\$ 11,000		-100%	\$ (11,000)
Total Other Expenses	\$ 16,515	\$ 272,018	1547%	\$ 255,503
Total Expenses	\$ 43,236	\$ 301,323	597%	\$ 258,087

Net Subsidy General Fund

\$ 301,323

Risk Management will be funded by using \$301,323 of the General Operating Fund.



City of Artesia
CITY MANAGER

CITY MANAGER

The City Manager serves as the chief executive officer of the City, overseeing the overall operations of the City. The City Manager is responsible for the implementation of policies set by the City Council, the development and execution of the budget, and identifying the City's current and future needs.

01-2100

	FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary				
Full Time Positions				
City Manager	0.45	0.65	44%	0.20
Administrative Secretary	0.49	0.05	-90%	(0.44)
Total FTE	0.94	0.70	-26%	(0.24)
Revenues				
Special Funds Transferred In		\$ 27,428		
Revenue From General Fund		\$ 235,933		
Total Revenue for Department		\$ 263,361		
Expenditures				
Personnel	\$ 169,765	\$ 199,918	18%	\$ 30,153
Utilities and Services	\$ 44,029	\$ 15,876	-64%	\$ (28,153)
Materials and Supplies	\$ 1,150	\$ 1,320	15%	\$ 170
Other Expenses	\$ 26,823	\$ 45,370	69%	\$ 18,547
Capital	\$ 208	\$ 877	322%	\$ 669
Total Expenditures	\$ 241,975	\$ 263,361	9%	\$ 21,386
Net Subsidy General Fund		\$ 235,933		

CITY MANAGER

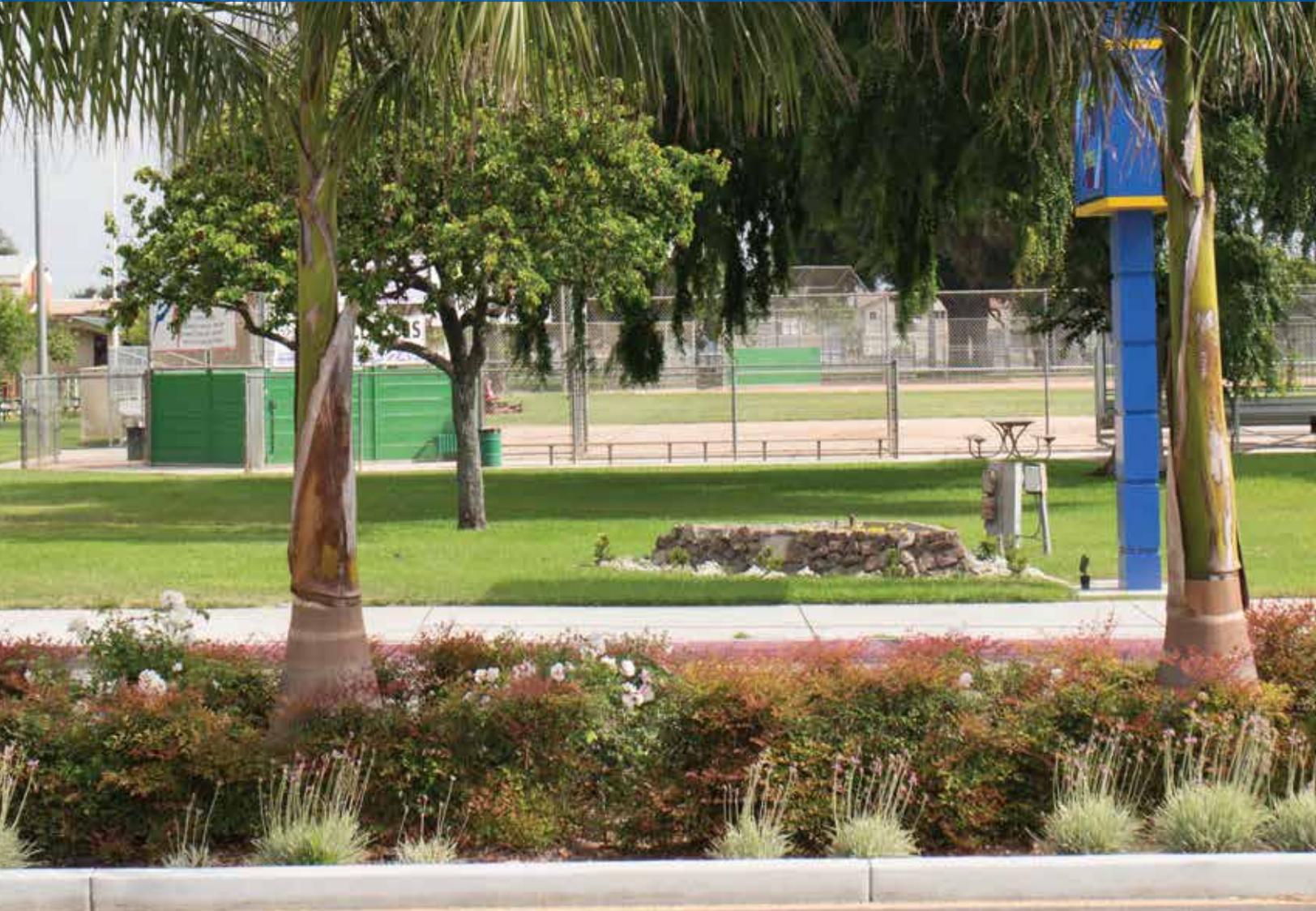
01-2100

		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Expenses					
Personnel					
	Salaries and Wages		\$ 173,137		
	Benefits, and Payroll Expenses		\$ 26,780		
	Total Benefits		\$ 199,918		
Utilities and Services					
7110	Light and Power	\$ 3,080	\$ 3,075	0%	\$ (5)
7120	Gas	\$ 66	\$ 66	0%	\$ -
7130	Telephone/Internet	\$ 5,000	\$ 5,000	0%	\$ -
7131	Telephone Repair/Service	\$ 110	\$ 100	-9%	\$ (10)
7140	Water	\$ 550	\$ 546	-1%	\$ (4)
7420	Equipment Rental	\$ 2,200	\$ 2,200	0%	\$ -
7431	HVAC Maintenance	\$ 6,500	\$ 4,889	-25%	\$ (1,611)
7432	City Hall Security System	\$ 100	\$ -	-100%	\$ (100)
7518	Property Insurance	\$ 4,400	\$ -	-100%	\$ (4,400)
7520	General Liability Insurance	\$ 5,060	\$ -	-100%	\$ (5,060)
7611	Lobbyist	\$ 12,000	\$ -	-100%	\$ (12,000)
7542	Records Destruction	\$ 74	\$ -	-100%	\$ (74)
7610	IT Infrastructure Maintenance	\$ 2,750	\$ -	-100%	\$ (2,750)
7700	IT service contingencies	\$ 122	\$ -	-100%	\$ (122)
7710	IT Updates	\$ 550	\$ -	-100%	\$ (550)
7715	Website Maintenance	\$ 1,467	\$ -	-100%	\$ (1,467)
	Total Utilities and Services	\$ 44,029	\$ 15,876	-64%	\$ (28,153)
Materials & Supplies					
7310	Office Supplies	\$ 500	\$ 500	0%	\$ -
7311	Copy Paper	\$ 250	\$ 250	0%	\$ -
7320	Printing	\$ -	\$ 170		\$ 170
7330	Postage-Mailing Fees	\$ 400	\$ 400	0%	\$ -
	Total Materials & Supplies	\$ 1,150	\$ 1,320	15%	\$ 170
Other Expenses					
6121	Retiree Health Ins	\$ 22,000	\$ 34,940	59%	\$ 12,940
7210	Travel and Meetings	\$ 2,500	\$ 5,000	100%	\$ 2,500
7230	Dues and Subscriptions	\$ 1,900	\$ 5,000	163%	\$ 3,100
7450	Facility Maintenance	\$ 423	\$ 430	2%	\$ 7
	Total Other Expenses	\$ 26,823	\$ 45,370	69%	\$ 18,547
Capital- Replacement					
8100	Technology Tools	\$ 208	\$ 877	322%	\$ 669
	Total Capital - Replacement	\$ 208	\$ 877	322%	\$ 669
	Total Expenses	\$ 241,975	\$ 263,361	9%	\$ 21,386
Net Subsidy General Fund			\$ 235,933		

City Manager will be funded by using \$27,428 of Special Revenue Funds transferred in, and \$235,933 of the General Operating Fund.



City of Artesia
CODE COMPLIANCE



CODE COMPLIANCE

Code Compliance adds to the quality of life for residents through proactive enforcement of safety, nuisance, and blight violations throughout the City. They identify code violations and educate property owners and residents regarding the codes and programs offered for compliance. In addition, they respond to inquiries and residents to make sure they are in compliance.

01-7100

	FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary				
Part Time Positions				
City Manager	0.05	0.050	0%	-
Planning Director	0.20	0.100	-50%	(0.10)
Code Compliance Officer	1.95	2.475	27%	0.53
Administrative Secretary	0.49	0.050	-90%	(0.44)
Administrative Clerk	0.02	0.150	650%	0.13
Total FTE	2.71	2.825	4%	0.11
Revenues				
Cost Recovery		\$ 30,000		
Revenue From General Fund		\$ 182,294		
Total Revenue for Department		\$ 212,294		
Expenditures				
Personnel	\$ 95,776	\$ 182,672	91%	\$ 86,896
Community Programs	\$ 58,123	\$ 12,877	-78%	\$ (45,246)
Materials and Supplies	\$ 9,500	\$ 6,760	-29%	\$ (2,740)
Other Expenses	\$ 5,997	\$ 9,986	67%	\$ 3,989
Capital	\$ 1,300	\$ -	-100%	\$ (1,300)
Total Expenditures	\$ 170,695	\$ 212,294	24%	\$ 41,599
Net Subsidy General Fund		\$ 182,294		

CODE COMPLIANCE

01-7100

FY 2018
Budget

FY 2019
Proposed

Budget
% ▲

Budget
\$ ▲

Expenses

Personnel

Salaries and Wages	\$ 75,305	\$ 143,594	91%	\$ 68,289
Benefits, and Payroll Expenses	\$ 20,471	\$ 39,078	91%	\$ 18,607
Total Personnel	\$ 95,776	\$ 182,672	91%	\$ 86,896

Community Programs

7610	Code Enforcement	\$ 32,946	\$ -	-100%	\$ (32,946)
7540	Citation Administration	\$ 12,127	\$ 12,127	0%	\$ (0)
7524	Citation Administration Bank Fees	\$ 750	\$ 750	0%	\$ -
7675	Municipal Codes Attorney	\$ 12,000	\$ -	-100%	\$ (12,000)
7676	Hearing Examiner	\$ 300	\$ -	-100%	\$ (300)
	Total Program Services	\$ 58,123	\$ 12,877	-78%	\$ (45,246)

Materials & Supplies

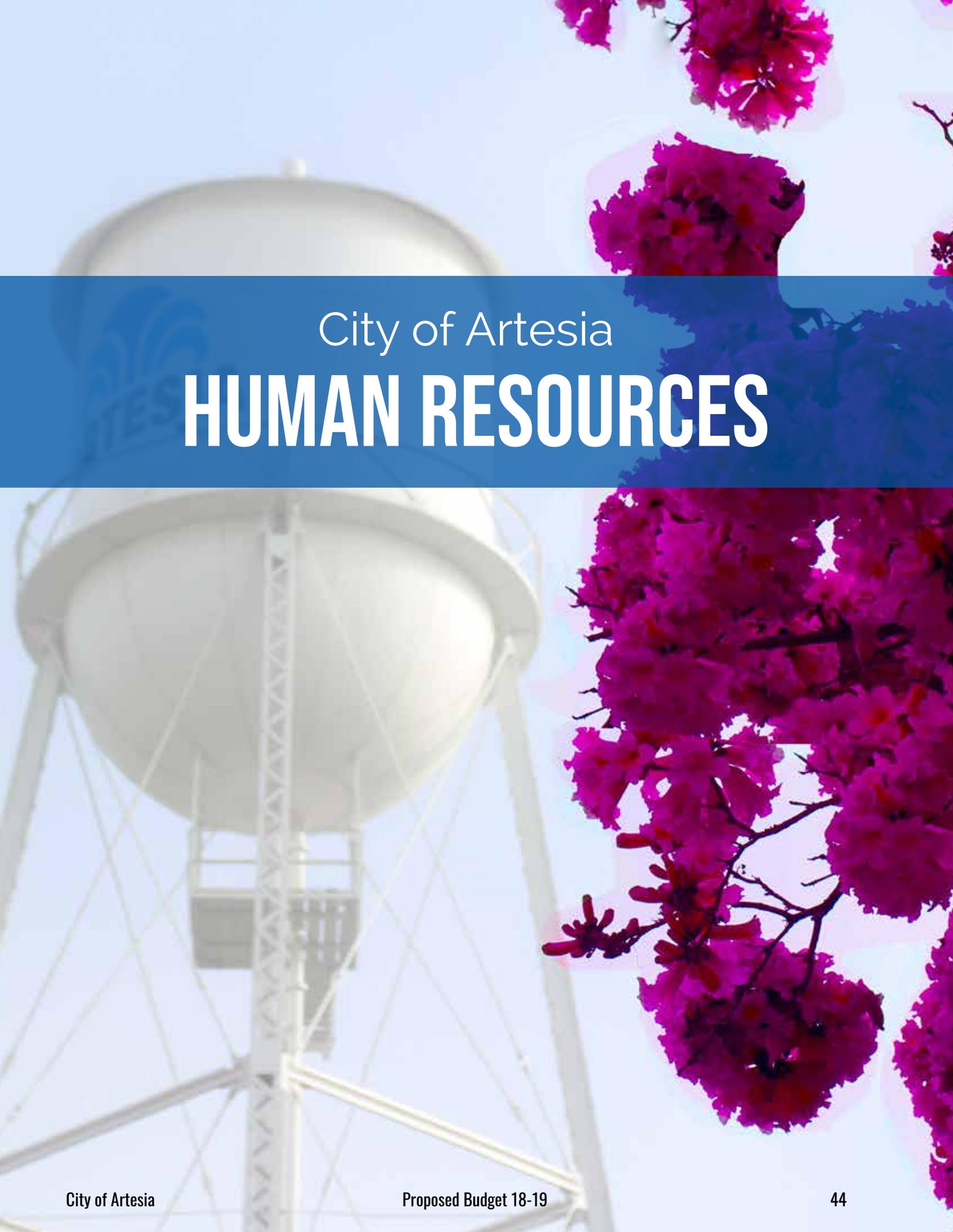
7310	Office Supplies	\$ 800	\$ 200	-75%	\$ (600)
7311	Copy Paper	\$ 200	\$ 150	-25%	\$ (50)
7320	Printing	\$ 6,000	\$ 5,000	-17%	\$ (1,000)
7330	Postage - Mailing Fees	\$ 500	\$ 450	-10%	\$ (50)
7550	Uniforms	\$ 2,000	\$ 960	-52%	\$ (1,040)
	Total Materials & Supplies	\$ 9,500	\$ 6,760	-29%	\$ (2,740)

CODE COMPLIANCE

01-7100

		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Other Expenses					
Miscellaneous					
6140	Retiree Health Ins.	\$ -	\$ 5,134		\$ 5,134
7210	Travel and Meeting	\$ 119	\$ -	-100%	\$ (119)
7220	Staff Training	\$ 250	\$ -	-100%	\$ (250)
7230	Dues and Subscriptions	\$ 500	\$ -	-100%	\$ (500)
7510	Special Events	\$ 92	\$ -	-100%	\$ (92)
Total Miscellaneous		\$ 962	\$ 5,134	434%	\$ 4,172
Maintenance					
7430	Equipment Service	\$ 377	\$ 377	0%	\$ 0
7440	Vehicle Maintenance	\$ 1,000	\$ 1,000	0%	\$ -
7441	Vehicle Fuel	\$ 3,000	\$ 3,000	0%	\$ -
7450	Facility Maintenance	\$ 658	\$ 475	-28%	\$ (183)
Total Maintenance		\$ 5,035	\$ 4,852	-4%	\$ (183)
Total Other Expenses		\$ 5,997	\$ 9,986	67%	\$ 3,989
Capital - Replacement					
8100	Computer	\$ 1,300	\$ -	-100%	\$ (1,300)
Total Capital - Replacement		\$ 1,300	\$ -	-100%	\$ (1,300)
Total Expenses		\$ 170,695	\$ 212,294	24%	\$ 41,599
Net Subsidy General Fund			\$ 182,294		

Code Compliance will be funded by using an estimated \$30,000 in cost Recovery Fines and \$182,294 of the General Operating Fund.

A low-angle photograph of a white water tower against a clear blue sky. In the foreground on the right, there are vibrant pink cherry blossoms. A dark blue horizontal band is overlaid across the middle of the image, containing the title text.

City of Artesia **HUMAN RESOURCES**

HUMAN RESOURCES

The Human Resources Department supports all prospective, current and past employees. The Human Resources Department core services and competencies include recruitment and retention of qualified applicants; employee and labor relations; job classification, compensation and labor market research; maintenance of personnel records; organizational and employee development; employee benefits; and regulatory compliance.

01-2400

	FY 2018 Budget	FY 2019 Proposed	Budget %▲	Budget \$▲
Staffing Summary				
Full Time Positions				
Human Resources Manager	0.300	0.80	167%	0.50
Admin Secretary	0.000	0.05		0.05
Administrative Clerk	0.020	0.05	150%	0.03
Total FTE	0.32	0.90	181%	0.58
Revenues				
Revenue From General Fund		\$ 207,845		
Total Revenue for Department		\$ 207,845		
Expenditures				
Personnel	\$ 49,845	\$ 76,289	53%	\$ 26,444
Utilities and Services	\$ 79,775	\$ 71,678	-10%	\$ (8,097)
Materials and Supplies	\$ 2,103	\$ 1,542	-27%	\$ (561)
Other Expenses	\$ 17,699	\$ 58,336	230%	\$ 40,637
Capital	\$ 1,300	\$ -	-100%	\$ (1,300)
Total Expenditures	\$ 150,721	\$ 207,845	38%	\$ 57,123
Net Subsidy General Fund				
		\$ 207,845		

HUMAN RESOURCES

01-2400

FY 2018
Budget

FY 2019
Proposed

Budget
% ▲

Budget
\$ ▲

Expenses

Personnel

Salaries and Wages

Benefits, and Payroll Expenses

Total Benefits

	\$	68,626		\$	68,626
	\$	7,664		\$	7,664
	\$	-		\$	76,289
	\$	76,289		\$	76,289

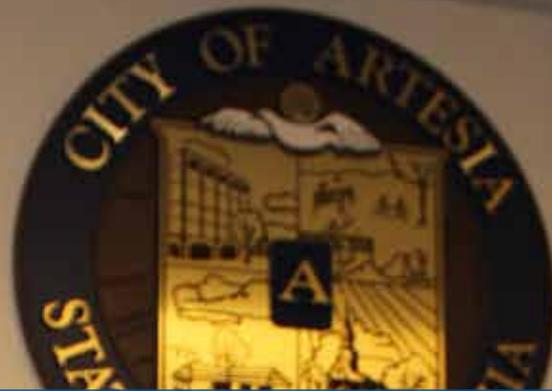
Utilities and Services

7110	Light and Power	\$	2,420	\$	2,420	0%	\$	-
7120	Gas	\$	110	\$	110	0%	\$	-
7130	Telephone/Internet	\$	4,034	\$	4,034	0%	\$	0
7131	Telephone Repair/Service	\$	110	\$	110	0%	\$	-
7140	Water	\$	366	\$	366	0%	\$	(0)
7220	Specialized Legal Services	\$	-	\$	50,000		\$	50,000
7420	Equipment Rental	\$	2,322	\$	2,322	0%	\$	(0)
7431	HVAC Maintenance	\$	5,316	\$	5,316	0%	\$	(0)
7610	Temporary Assignment Support	\$	60,000	\$	7,000	-88%	\$	(53,000)
7610	IT Infrastructure Maintenance	\$	2,670	\$	-	-100%	\$	(2,670)
7700	IT service contingencies	\$	122	\$	-	-100%	\$	(122)
7710	IT Updates	\$	734	\$	-	-100%	\$	(734)
7715	Website Maintenance	\$	1,467	\$	-	-100%	\$	(1,467)
	Total Utilities and Services	\$	79,775	\$	71,678	-10%	\$	(8,097)

HUMAN RESOURCES

Materials & Supplies					
7310	Office Supplies	\$ 1,630	\$ 1,300	-20%	\$ (330)
7311	Copy Paper	\$ 152	\$ 152	0%	\$ (0)
7320	Printing	\$ -	\$ 40		\$ 40
7330	Postage - Mailing Fees	\$ 321	\$ 50	-84%	\$ (271)
Total Materials & Supplies		\$ 2,103	\$ 1,542	-27%	\$ (561)
Other Expenses					
6121	Retiree Health Ins.	\$ 4,571	\$ 5,134	12%	\$ 562
7521	Workers' Compensation	\$ -	\$ 26,852		\$ 26,852
7542	Records Destruction	\$ 74	\$ -	-100%	\$ (74)
7210	Travel and Meetings	\$ -	\$ 200		\$ 200
7230	Dues/Subscriptions/Training	\$ 423	\$ 20,000	4632%	\$ 19,577
7250	Background Checks	\$ 128	\$ 200	56%	\$ 72
7560	Employment Advertising	\$ 10,000	\$ 4,515	-55%	\$ (5,485)
7440	Vehicle Svcs/Maint	\$ 66	\$ -	-100%	\$ (66)
7450	Maintenance	\$ 962	\$ -	-100%	\$ (962)
7620	Annual Staff Appreciation	\$ 1,110	\$ 1,435	29%	\$ 325
7660	Organizational Development	\$ 365	\$ -	-100%	\$ (365)
Total Other Expenses		\$ 17,699	\$ 58,336	230%	\$ 40,637
Capital - Replacement					
	Computer	\$ 1,300	\$ -	-100%	\$ (1,300)
Total Capital - Replacement		\$ 1,300	\$ -	-100%	\$ (1,300)
Total Expenses		\$ 150,721	\$ 207,845	38%	\$ 57,123
Net Subsidy General Fund			\$ 207,845		

Human Resources will be funded by using \$207,845 of the General Operating Fund.



City of Artesia **CITY COUNCIL**



CITY COUNCIL

The City Council serves the residents of Artesia as the elected governing body of the City. The primary role of the City Council is to set legislative and fiscal policies and priorities that improve the quality of life in the City. The City Council is responsible for addressing the current and future needs of the City and its residents, and businesses.

01-1100

	FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary				
Full Time Positions				
Administrative Secretary	0.51	0.51	0%	-
Administrative Clerk	0.05	0.05	0%	-
Total FTE	0.56	0.56	0%	-
Revenues				
Revenue From General Fund		\$ 199,904		
Total Revenue for Department		\$ 199,904		
Expenditures				
Personnel	\$ 100,652	\$ 110,818	10%	\$ 10,166
Utilities and Services	\$ 37,393	\$ 15,669	-58%	\$ (21,724)
Materials and Supplies	\$ 2,950	\$ 2,650	-10%	\$ (300)
Other Expenses	\$ 92,650	\$ 70,767	-24%	\$ (21,883)
Total Expenditures	\$ 233,645	\$ 199,904	-14%	\$ (33,741)
Net Subsidy General Fund		\$ 199,904		

CITY COUNCIL

01-1100

		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Expenses					
Personnel					
	Salaries and Wages		\$ 70,162		
	Benefits, and Payroll Expenses		\$ 31,656		
7410	Auto allowance	\$ 9,000	\$ 9,000	0%	\$ -
	Total Personnel	\$ 100,652	\$ 110,818	10%	\$ 10,166
Utilities and Services					
7110	Light and Power	\$ 2,200	\$ 2,175	-1%	\$ (25)
7120	Gas	\$ 66	\$ 60	-9%	\$ (6)
7130	Telephone/Internet	\$ 4,950	\$ 4,950	0%	\$ -
7131	Telephone Repair/Service	\$ 110	\$ 110	0%	\$ -
7140	Water	\$ 385	\$ 385	0%	\$ -
7420	Equipment Rental	\$ 2,600	\$ 2,600	0%	\$ -
7431	HVAC Maintenance	\$ 5,000	\$ 4,889	-2%	\$ (111)
7432	City Hall Security System	\$ 3,500	\$ -	-100%	\$ (3,500)
7518	Property Insurance	\$ 6,000	\$ -	-100%	\$ (6,000)
7520	General Liability Insurance	\$ 8,000	\$ -	-100%	\$ (8,000)
7522	Crime Insurance	\$ 123	\$ -	-100%	\$ (123)
7542	Records Destruction	\$ 70	\$ -	-100%	\$ (70)
7610	IT Infrastructure Maintenance	\$ 2,666	\$ -	-100%	\$ (2,666)
7700	IT service contingencies	\$ 122	\$ -	-100%	\$ (122)
7710	IT Updates	\$ 600	\$ -	-100%	\$ (600)
7715	Website Maintenance	\$ 1,000	\$ -	-100%	\$ (1,000)
7260	SELACO WIB stipend	\$ -	\$ 500		\$ 500
	Total Utilities and Services	\$ 37,393	\$ 15,669	-58%	\$ (21,724)

CITY COUNCIL

01-1100

		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Materials & Supplies					
7310	Office Supplies	\$ 2,000	\$ 1,000	-50%	\$ (1,000)
7311	Copy Paper	\$ 200	\$ 200	0%	\$ -
7320	Printing	\$ 500	\$ 1,200	140%	\$ 700
7330	Postage-Mailing Fees	\$ 250	\$ 250	0%	\$ -
Total Materials & Supplies		\$ 2,950	\$ 2,650	-10%	\$ (300)
Other Expenses					
6121	Retiree Health Ins.	\$ 35,000	\$ 31,207	-11%	\$ (3,793)
	Travel & Meeting for City Council	\$ 27,300	\$ 37,300	37%	\$ 10,000
7440	Vehicle Fuel/Maintenance	\$ 50	\$ -	-100%	\$ (50)
7450	Facility Maintenance	\$ 1,000	\$ -	-100%	\$ (1,000)
7545	Mayoral Transition	\$ 1,000	\$ 1,000	0%	\$ -
7550	Council Meetings/Workshops	\$ 1,000	\$ 1,260	26%	\$ 260
Total Other Expenses		\$ 92,650	\$ 70,767	-24%	\$ (21,883)
Total Expenses		\$ 233,645	\$ 199,904	-14%	\$ (33,741)
Net Subsidy General Fund			\$ 199,904		

City Council will be funded by using \$199,904 of the General Operating Fund.

City of Artesia COMMUNITY PROMOTIONS



COMMUNITY PROMOTIONS

The primary function of the Community Promotions Department is to provide events and programs for the enjoyment and support of the community. The key functions of the department include special events, the production and distribution of the City newsletter "The Artesian," and community benefits programs including issuing grants to non-profit organizations supporting residents and implementing "Project Joy," the holiday assistance program.

01-2200	FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary				
No positions allocated		0.00		
Total FTE		0.00		
Revenues				
Special Funds Transferred In		\$ 1,000		
Donations		\$ 75,000		
Revenue From General Fund		\$ 116,508		
Total Revenue for Department		\$ 192,508		
Expenditures				
Programs	\$ 160,345	\$ 192,508	13%	\$ 17,891
Total Expenditures	\$ 160,345	\$ 192,508	13%	\$ 17,891
Net Subsidy General Fund		\$ 116,508		

COMMUNITY PROMOTIONS

01-2200

FY 2018
Budget

FY 2019
Proposed

Budget
% ▲

Budget
\$ ▲

Expenses

Programs

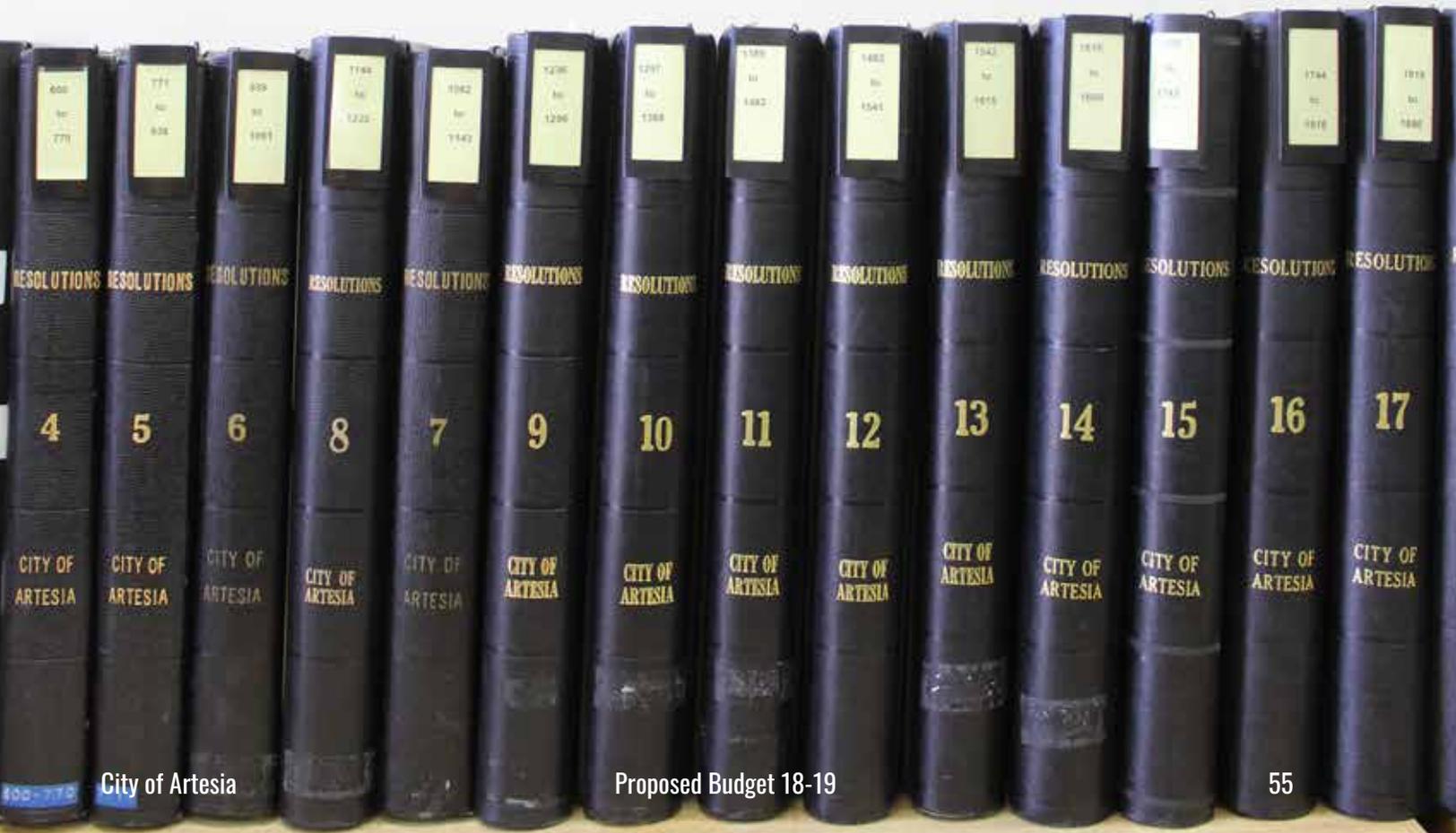
7510	Special Programs	\$ 9,763	\$ 6,000	-39%	\$ (3,763)
7513	Miss Artesia Pageant	\$ 700	\$ 700	0%	\$ -
7515	Community Benefits Grants/ Project Joy	\$ 4,000	\$ 4,000	0%	\$ -
7540	Artesia Historic District Utilities	\$ 9,000	\$ 8,000	-11%	\$ (1,000)
7565	City Store	\$ 500	\$ -	-100%	\$ (500)
7568	Lunar New Year	\$ 2,000	\$ -	-100%	\$ (2,000)
7568	Martin Luther King Jr Day	\$ 100	\$ 200	100%	\$ 100
7569	Presidents Day	\$ 100	\$ 200	100%	\$ 100
7569	Safety Expo		\$ 2,000		\$ 2,000
7570	Cesar Chavez Day	\$ 100	\$ 200	100%	\$ 100
7571	Eggstravaganza	\$ 1,000	\$ 2,000	100%	\$ 1,000
7571	Earth Day		\$ 1,000		\$ 1,000
7572	Fiesta Festival	\$ 17,000	\$ 2,000	-88%	\$ (15,000)
7572	Memorial Day	\$ 100	\$ 200	100%	\$ 100
7573	Pioneer Day	\$ -	\$ 2,000		\$ 2,000
7573	Independence Day	\$ 20,000	\$ 25,000	25%	\$ 5,000
7574	Labor Day	\$ 100	\$ 200	100%	\$ 100
7574	Patriot Day	\$ 100	\$ 200	100%	\$ 100
7576	International Diversity Festival	\$ 100,000	\$ 100,000	0%	\$ -
7576	Halloween	\$ 1,000	\$ 2,000	100%	\$ 1,000
7577	Tree Lighting Celebration	\$ 600	\$ 500	-17%	\$ (100)
7577	Veteran's Day	\$ 100	\$ 200	100%	\$ 100
7577	Thanksgiving	\$ 100	\$ -	-100%	\$ (100)
7579	Winter Holidays Program	\$ 100	\$ 500	400%	\$ 400
7579	New Year's Program	\$ 100	\$ -	-100%	\$ (100)
7631	The Artesian	\$ -	\$ 25,000		\$ 25,000
	Holiday Street Decorations	\$ -	\$ 10,000		\$ 10,000
7610	Contract Services	\$ 11,782	\$ 408	-97%	\$ (11,374)
	Total Other Expenses	\$ 179,345	\$ 192,508	7%	\$ 13,163

Net Subsidy General Fund

\$ 116,508

Community Promotions will be funded by using \$1,000 of Special Revenue Funds transferred in, \$75,000 in donations, and \$116,508 of the General Operating Fund.

City of Artesia CITY CLERK



CITY CLERK

The City Clerk manages and maintains the City's contracts and records, including preparing for and recording the City Council meetings. The Clerk assists in ensuring the city complies with government codes, acts as the City's elections official, and responds to public records requests.

01-3100

	FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary				
City Clerk	0.45	0.60	33%	0.15
Administrative Secretary	0.00	0.10		0.10
Administrative Clerk	0.10	0.10	0%	-
Total FTE	0.55	0.80	45%	0.25
Revenues				
Revenue From General Fund		\$ 182,814		
Total Revenue for Department		\$ 182,814		
Expenditures				
Personnel	\$ 37,944	\$ 51,115	35%	\$ 13,171
Utilities and Services	\$ 33,960	\$ 19,809	-42%	\$ (14,151)
Materials and Supplies	\$ 3,666	\$ 1,600	-56%	\$ (2,066)
Other Expenses	\$ 39,313	\$ 110,289	181%	\$ 70,976
Capital	\$ 1,300	\$ -	-100%	\$ (1,300)
Total Expenditures	\$ 116,183	\$ 182,814	57%	\$ 66,631
Net Subsidy General Fund		\$ 182,814		

CITY CLERK

01-3100

FY 2018 Budget FY 2019 Proposed Budget % ▲ Budget \$ ▲

Expenses

Personnel

Salaries and Wages

Benefits, and Payroll Expenses

Total Benefits

		\$	33,802		
		\$	17,313		
		\$	-		\$
		\$	51,115		

Utilities and Services

7110	Light and Power	\$	1,500	\$	1,500	0%	\$	-
7120	Gas	\$	110	\$	110	0%	\$	-
7130	Telephone/Internet	\$	2,800	\$	2,800	0%	\$	-
7140	Water	\$	366	\$	400	9%	\$	34
7420	Equipment Rental	\$	2,000	\$	1,800	-10%	\$	(200)
7431	HVAC Maintenance	\$	4,950	\$	4,889	-1%	\$	(61)
7432	City Hall Security System	\$	103	\$	-	-100%	\$	(103)
7518	Property Insurance	\$	4,400	\$	-	-100%	\$	(4,400)
7520	General Liability Insurance	\$	5,500	\$	-	-100%	\$	(5,500)
7522	Crime Insurance	\$	123	\$	-	-100%	\$	(123)
7542	Records Destruction	\$	74	\$	140	90%	\$	66
7610	IT Infrastructure Services	\$	2,670	\$	-	-100%	\$	(2,670)
7610	Photographer	\$	440	\$	520	18%	\$	80
7700	IT Service Contingencies	\$	122	\$	-	-100%	\$	(122)
7710	IT Updates	\$	734	\$	-	-100%	\$	(734)
7610	Chamber Webstreaming/Video Archive	\$	6,600	\$	6,000	-9%	\$	(600)
7715	Website Maintenance	\$	1,467	\$	1,650	12%	\$	183
	Total Utilities and Services	\$	33,960	\$	19,809	-42%	\$	(14,151)

CITY CLERK

01-3100

		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Materials & Supplies					
7310	Office Supplies	\$ 2,500	\$ 700	-72%	\$ (1,800)
7311	Copy Paper	\$ 200	\$ 300	50%	\$ 100
7320	Printing	\$ 366	\$ -	-100%	\$ (366)
7330	Postage - Mailing Fees	\$ 600	\$ 600	0%	\$ -
Total Materials & Supplies		\$ 3,666	\$ 1,600	-56%	\$ (2,066)
Other Expenses					
6121	Retiree Health Ins.	\$ 19,000	\$ 22,552	19%	\$ 3,552
7210	Travel and Meetings	\$ 100	\$ -	-100%	\$ (100)
7220	Staff Training	\$ 1,000	\$ -	-100%	\$ (1,000)
7230	Dues and Subscriptions	\$ 250	\$ 250	0%	\$ -
7240	Municipal Code	\$ 2,900	\$ 2,100	-28%	\$ (800)
7331	Passport Postage	\$ 519	\$ 525	1%	\$ 6
7450	Facility Maintenance	\$ 663	\$ 660	0%	\$ (3)
7560	Legal Publication	\$ 9,426	\$ 10,000	6%	\$ 574
7550	Elections	\$ -	\$ 20,122		\$ 20,122
7610	Special Contract Services	\$ 5,455	\$ 54,080	891%	\$ 48,625
Total Other Expenses		\$ 39,313	\$ 110,289	181%	\$ 70,976
Capital					
	Computers	\$ 1,300	\$ -	-100%	\$ (1,300)
Total Capital		\$ 1,300	\$ -	-100%	\$ (1,300)
Total Expenses		\$ 116,183	\$ 182,814	57%	\$ 66,631
Net Subsidy General Fund			\$ 182,814		

City Clerk will be funded by using \$182,814 of the General Operating Fund.



City of Artesia **ECONOMIC DEVELOPMENT**

ECONOMIC DEVELOPMENT

The Economic Development Department is responsible for the attraction, retention, and expansion of businesses throughout Artesia. Economic Development opportunities are a high priority and a critical focus area to revitalize and diversify the commercial, retail, and industrial sectors within the City in order to provide revenue to pay for critical services like Law Enforcement.

01-4400

	FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary				
Full Time Positions				
City Manager	0.15	0.20	33%	0.05
Administrative Services Manager	0.15	1.00	567%	0.85
Total FTE	0.30	1.20	300%	0.90
Revenues				
Revenue From General Fund		\$ 141,382		
Total Revenue for Department		\$ 141,382		
Expenditures				
Personnel	\$ 66,945	\$ 135,382	102%	\$ 68,437
Program Expenditures	\$ 106,000	\$ 6,000	-94%	\$ (100,000)
Total Expenditures	\$ 172,945	\$ 141,382	-18%	\$ (31,563)
Net Subsidy General Fund		\$ 141,382		

ECONOMIC DEVELOPMENT

01-4400

FY 2018
Budget

FY 2019
Proposed

Budget
% ▲

Budget
\$ ▲

Expenses

Personnel

Salaries and Wages

\$ 55,590 \$ 109,995 98% \$ 54,405

Benefits, and Payroll Expenses

\$ 11,355 \$ 25,387 124% \$ 14,032

Total Benefits

\$ 66,945 \$ 135,382 102% \$ 68,437

Program Expenditures

7530 Artesia Chamber of Commerce

\$ 6,000 \$ 6,000 0% \$ -

7700 Façade Improvement Program

\$ 42,500 \$ - -100% \$ (42,500)

7700 Business Improvement Program

\$ 42,500 \$ - -100% \$ (42,500)

Total Program Expenditures

\$ 106,000 \$ 6,000 -94% \$ (100,000)

Total Expenses

\$ 172,945 \$ 141,382 -18% \$ (31,563)

Net Subsidy General Fund

\$ 141,382

Economic Development will be funded by using \$141,382 of the General Operating Fund.



City of Artesia

STORM WATER MANAGEMENT



STORM WATER MANAGEMENT

The Storm Water Division monitors and implements federal, state, and local environmental programs that includes surface water quality, water conservation and recycling efforts, maintains the storm water management plan, improves storm water drainage quality, and maintains the City owned drainage system.

01-6300	FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary				
No positions allocated		0.00		
Total FTE		0.00		
Revenues				
Special Funds Transferred In		\$ 42,346		
Revenue From General Fund		\$ 66,954		
Total Revenue for Department		\$ 109,300		
Expenditures				
Professional Services	\$ 1,250	\$ 54,000	4220%	\$ 52,750
Other Expenses	\$ 66,800	\$ 55,300	-17%	\$ (11,500)
Total Expenditures	\$ 68,050	\$ 109,300	61%	\$ 41,250
Net Subsidy General Fund		\$ 66,954		

STORM WATER MANAGEMENT

01-6300

FY 2018
Budget

FY 2019
Proposed

Budget
% ▲

Budget
\$ ▲

Expenses

Professional Services

7610	Storm Water Mgmt. Compliance	\$ 1,250	\$ -	-100%	\$ (1,250)
7610	Consulting Services	\$ -	\$ 54,000		\$ 54,000
	Total Professional Services	\$ 1,250	\$ 54,000	4220%	\$ 52,750

Other Expenses

7230	Dues and Subscriptions				
7230	Gateway Water Management Authority	\$ -	\$ 15,000		\$ 15,000
7230	Lower San Gabriel River Watershed	\$ 54,000	\$ 20,000	-63%	\$ (34,000)
7230	LSGR Harbor Toxic Cost Share/TMDL		\$ 2,780		
7519	Environmental Liability Insurance	\$ 1,800	\$ -	-100%	\$ (1,800)
7520	Storm Water Fee	\$ 11,000	\$ 2,780	-75%	\$ (8,220)
7520	State Water Board Annual Permit Fee for Storm Sewer	\$ -	\$ 8,740		\$ 8,740
7560	Legal Publications (NPDES Public Campaign)	\$ -	\$ 1,500		\$ 1,500
7670	NPDES Reporting Mandates	\$ -	\$ 4,500		\$ 4,500
	Total Other Expenses	\$ 66,800	\$ 55,300	-17%	\$ (11,500)

Total Expenses

	Total Expenses	\$ 68,050	\$ 109,300	61%	\$ 41,250
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Net Subsidy General Fund

\$ 66,954

Storm Water Management will be funded by using \$42,346 of Special Revenue Funds transferred in, and \$66,954 of the General Operating Fund.



City of Artesia
CITY ENGINEER

CITY ENGINEER

City engineering services are provided by a contractor. The Engineer also oversees contractors on engineering projects within the City, inspects construction affecting the public right of way for compliance with the Municipal Code and other safety and industry standards.

01-6300

FY 2018
Budget

FY 2019
Proposed

Budget
% ▲

Budget
\$ ▲

Staffing Summary

No positions allocated

Total FTE

0.00

0.00

Revenues

Engineering Fees

\$ 14,000

Revenue From General Fund

\$ 12,640

Total Revenue for Department

\$ 26,640

Expenditures

Professional Service Expenses

\$ 14,400 \$ 26,640

-50%

\$ (14,400)

Total Expenditures

\$ 14,400 \$ 26,640

-50%

\$ (14,400)

Net Subsidy General Fund

\$ 12,640

Revenues

Engineering Fees

\$ 14,000

Total Revenue for Department

\$ 14,000

Expenses

Professional Service Expenses

7610 Professional Services

\$ 14,400 \$ 26,640

85%

\$ 12,240

Total Professional Services

\$ 14,400 \$ 26,640

85%

\$ 12,240

Total Expenses

\$ 14,400 \$ 26,640

85%

\$ 12,240

Net Subsidy General Fund

\$ 12,640

City Engineer will be funded by using \$14,000 of Engineering Fees collected, and \$12,640 of the General Operating Fund.



City of Artesia **RESTRICTED FUNDS**

STATE GAS TAX

The State Gas Tax Fund holds monies for maintenance and construction of roads, engineering and administration apportioned under the Streets and Highways Code of the State of California.

FUND 11

		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
No positions allocated		0.00	0.00		
Total FTE		0.00	0.00		
Revenues					
4310	2106	\$ 57,841	\$ 64,825	12%	\$ 6,983
4320	2107	\$ 112,508	\$ 127,085	13%	\$ 14,576
4330	2107.5	\$ 4,000	\$ 4,232	6%	\$ 232
4340	2105	\$ 87,197	\$ 103,067	18%	\$ 15,870
4350	2103	\$ 134,576	\$ 70,852	-47%	\$ (63,724)
4710	Interest	\$ 1,200	\$ 2,985	149%	\$ 1,785
	Road Maintenance and Rehab Account		\$ 279,347		\$ 279,347
4910	Miscellaneous Reimbursements	\$ 4,500	\$ -	-100%	\$ (4,500)
Total Revenue		\$ 401,823	\$ 652,393	62%	\$ 250,570
Expenses					
	Administrative Cost and Supplies	\$ -	\$ 163,098		\$ 163,098
7610	Contract Services	\$ 29,320	\$ 34,576	18%	\$ 5,256
7681	Street Repairs	\$ 2,000	\$ 87,000	4250%	\$ 85,000
7682	Street Sweeping	\$ 71,046	\$ 87,489	23%	\$ 16,444
7684	Traffic Marking/Striping	\$ 1,474	\$ 27,000	1732%	\$ 25,526
7685	Traffic Signal/Energy/Main.	\$ 70,066	\$ 94,000	34%	\$ 23,934
7687	Street Tree Maintenance	\$ 20,000	\$ 44,662	123%	\$ 24,662
7700	COG 91/605/405 Study	\$ 5,000	\$ -	-100%	\$ (5,000)
8210	Curbs/Sidewalk/Gutter	\$ 1,540	\$ 87,346	5572%	\$ 85,806
8240	Streets and Alleys	\$ 3,000	\$ 27,221	807%	\$ 24,221
Total Expenses		\$ 390,687	\$ 652,393	67%	\$ 261,706

State Gas Tax Fund does not require General Funds Revenue for Expense Activity.

The Community Development Block Grant (CDBG) are competitive funds the City was awarded from the State of California's administration of the Federal Community Development Block Grant program. Program funds are utilized for single-family housing rehabilitation costs through grants and loans for low/moderate income households.

FUND 18

		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
No positions allocated		0.00	0.00		
Total FTE		0.00	0.00		
Revenues					
4810	Grant reimbursement	\$ 500,000	\$ 500,000	0%	\$ -
Total Revenue		\$ 500,000	\$ 500,000	0%	\$ -
Expenses					
6010	Administrative Expense	\$ 39,765	\$ 34,884	-12%	\$ (4,881)
6111	Retirement - Employer Contribution	\$ 2,738	\$ -	-100%	\$ (2,738)
6155	Medicare Tax	\$ 577	\$ -	-100%	\$ (577)
6120	Health Insurance	\$ 3,567	\$ -	-100%	\$ (3,567)
7521	Workers' Compensation Insurance	\$ 1,591	\$ -	-100%	\$ (1,591)
7525	Activity Delivery	\$ 74,262	\$ 74,262		
7611	Housing Rehabilitation Program	\$ 390,854	\$ 390,854	0%	\$ -
Total Expenses		\$ 513,354	\$ 500,000	-3%	\$ (13,354)

CDBG Fund does not require General Funds Revenue for Expense Activity.

TOD PLANNING GRANT

The Transportation Oriented Development (TOD) Planning fund was set up to accept the funds awarded to the City to fund a consultant to develop the TOD Plan for Downtown Artesia and areas surrounding the Metropolitan Transportation Authority (MTA) commuter transit line planned in the MTA right of way.

FUND 94

FY 2019
Proposed

Staffing Summary		
	No positions allocated	0.00
	Total FTE	0.00
Revenues		
4810	Grant Receivable	\$ 375,000
	Total Revenue	\$ 375,000
Expenses		
7471	Procurement and Project Management	\$ 35,000
7472	Coordination Meeting	\$ 5,000
7473	Project Kickoff Meeting and Site Tour	\$ 1,500
7474	Existing Conditions	\$ 6,500
7475	Public Outreach	\$ 41,500
7476	Technical Studies	\$ 57,500
7477	Design and Policy Guidelines	\$ 105,800
7478	Prep of Specific Plan	\$ 13,500
7479	CEQA	\$ 98,700
7480	Adoption	\$ 10,000
	Total Expenditures	\$ 375,000

TOD Planning Grant does not require General Funds Revenue for Expense Activity.

PROPOSITION C

Proposition C funding is used to better the conditions of streets, and freeways used for public transit. Specifically, Proposition C funding is allocated to maintain, operate, improve traffic signals, marking and striping, and medians throughout the City.

FUND 20

		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
No positions allocated		0.00	0.00		
Total FTE		0.00	0.00		
Revenues					
4010	LACMTA Sales Tax	\$ 247,000	\$ 273,009	11%	\$ 26,009
4710	Interest Income	\$ 100	\$ 2,184	2084%	\$ 2,084
Total Revenue		\$ 247,100	\$ 275,193	11%	\$ 28,093
Expenses					
6040	General Program	\$ 30,000	\$ 55,039	83%	\$ 25,039
7684	Traffic Marking/Striping	\$ 11,990	\$ 18,000	50%	\$ 6,010
8100	Street Projects	\$ 180,000	\$ 190,000	6%	\$ 10,000
8200	Pavement Management Plan CIP	\$ 35,000	\$ -	-100%	\$ (35,000)
8335	Pavement Management System	\$ 15,200	\$ -	-100%	\$ (15,200)
8345	Median Maintenance	\$ 129,000	\$ 95,000	-26%	\$ (34,000)
Total Expenses		\$ 411,220	\$ 358,039	-13%	\$ (53,181)
Net surplus/(deficit)			\$ (82,846)		
Beginning Fund Balance			\$ 325,552		
Revenues			\$ 275,193		
Expenses			\$ 358,039		
Ending Fund Balance			\$ 242,706		

Proposition C - Expanded Transportation Fund does not require General Funds Revenue for Expense Activity.

PROPOSITION A

Proposition A accounts for the benefit of public transit such as dial-a-ride and recreation transportation programs.

FUND 15

		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
No positions allocated		0.00	0.00		
Total FTE		0.00	0.00		
Revenues					
4010	LACMTA Sales Tax	\$ 325,247	\$ 329,135	1%	\$ 3,888
4015	National Transit Database MOU	\$ 6,673	\$ 6,795	2%	\$ 122
4320	Interest Income	\$ 1,000	\$ 2,016	102%	\$ 1,016
Total Revenue		\$ 332,920	\$ 337,946	2%	\$ 5,026
Expenses					
6040	Program Administration	\$ 31,350	\$ 67,589	116%	\$ 36,239
7440	Vehicle Fuel/Maintenance	\$ 743	\$ 950	28%	\$ 207
7513	Community Transit	\$ 155,000	\$ 132,000	-15%	\$ (23,000)
7682	Recreation Transit	\$ 20,000	\$ 22,000	10%	\$ 2,000
7700	Gateway COG Membership/Study	\$ -	\$ 24,228		\$ 24,228
8003	Electric Bus		\$ 90,000		\$ 90,000
Total Expenses		\$ 207,093	\$ 336,767	63%	\$ 129,674

Proposition A - Transportation Fund does not require General Funds Revenue for Expense Activity.

MEASURE R

Measure R is a fund to account for the engineering, administrative, traffic median, and parking overflow improvements of transportation services.

FUND 91

		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
No positions allocated		0.00	0.00		
Total FTE		0.00	0.00		
Revenues					
4010	LACMTA Sales Tax	\$ 190,000	\$ 204,761	8%	\$ 14,761
Total Revenue		\$ 190,000	\$ 204,761	8%	\$ 14,761
Expenses					
7230	Dues and Subscriptions	\$ 7,000	\$ 7,000	0%	\$ -
7661	Administrative Cost Allowances	\$ -	\$ 40,952		\$ 40,952
7681	Street Projects	\$ 183,000	\$ 85,000	-54%	\$ (98,000)
8031	Trails Project		\$ 180,000		\$ 180,000
Total Expenses		\$ 190,000	\$ 312,952	65%	\$ 122,952
Net surplus/(deficit)			\$ (108,191)		
Beginning Fund Balance			\$ 205,661		
Revenues			\$ 204,761		
Expenses			\$ 312,952		
Ending Fund Balance			\$ 97,470		

Measure R Fund does not require General Funds Revenue for Expense Activity.

MEASURE M

Measure M funds are intended to ease traffic congestion, repave streets, repair potholes, synchronize signals, improve neighborhood streets and intersections, and enhance bike and pedestrian connections.

FUND 93

FY 2018
Budget

FY 2019
Proposed

Budget
% ▲

Budget
\$ ▲

Staffing Summary

No positions allocated

	0.00	0.00
Total FTE	0.00	0.00

Revenues

4010	LACMTA Sales Tax	\$ -	\$ 232,058	\$ 232,058
4710	Interest	\$ -	\$ 2,205	\$ 2,205
Total Revenue		\$ -	\$ 234,263	\$ 234,263

Expenses

6040	Fund Administration	\$ -	\$ 46,412	\$ 46,412
8030	Street Projects	\$ -	\$ 187,851	\$ 187,851
Total Expenses		\$ -	\$ 234,263	\$ 234,263

Measure M Fund does not require General Funds Revenue for Expense Activity.

STREET LIGHT MAINTENANCE DISTRICT

The Street Light Maintenance District was formed by the voters to fund the cost of electricity for a small area of street lights in the City. The assessment does not cover the cost of the electricity and the general fund covers the annual shortfall each year.

FUND 41

		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
	No positions allocated	0.00	0.00		
	Total FTE	0.00	0.00		
Revenues					
4110	Property Tax Assessment	\$ 138,094	\$ 139,000	1%	\$ 906
5010	Transfer in from General Fund	46,503	50,600	9%	\$ 4,097
	Total Revenue	\$ 184,597	\$ 189,600	3%	\$ 5,003
Expenses					
7110	Light and Power	180,000	185,000	3%	\$ 5,000
7610	Administrative Cost Allowance	4,600	4,600	0%	
	Total Expense	\$ 184,600	\$ 189,600	3%	\$ 5,000

Street Light Maintenance District is projected to receive \$139,000 in Property Tax Assessments, and will need \$50,600 from General Fund to address the Expense Activity.

CITIZENS OPTION FOR PUBLIC SAFETY

Citizens' Option for Public Safety (COPS) is a fund to account for supplemental law enforcement services funding of frontline law enforcement and juvenile justice programs.

FUND 77

		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
	No positions allocated	0.00	0.00		
	Total FTE	0.00	0.00		
Revenues					
4810	Revenue	\$ 100,000	\$ 100,000	0%	\$ -
	Total Revenue	\$ 100,000	\$ 100,000	0%	\$ -
Expenses					
7672	Supplemental Law Enforcement	\$ 100,000	\$ 100,000	0%	\$ -
	Total Expenses	\$ 100,000	\$ 100,000	0%	\$ -

Citizens' Option for Public Safety (COPS) Fund does not require General Funds Revenue for Expense Activity.

SOUTH COAST AIR QUALITY DISTRICT

The South Coast Air Quality Control accounts for AB2766 Subvention Program funds to implement programs that reduce air pollution from motor vehicles.

FUND 22

		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
No positions allocated		0.00	0.00		
Total FTE		0.00	0.00		
Revenues					
4810	Revenue	\$ 20,000	\$ 20,000	0%	\$ -
4710	Interest Income	\$ 280	\$ 280	0%	\$ -
Total Revenue		\$ 20,280	\$ 20,280	0%	\$ -
Expenses					
7619	Master Comp. Signal Maint.	\$ 9,500	\$ 9,500	0%	\$ -
7700	Gateway COG Membership/Study		\$ 6,057		\$ 6,057
7910	Administrative Cost Allowances	\$ 2,000	\$ 1,000	-50%	\$ (1,000)
8100	Capital Equipment - Clean Air Vehicles	\$ 30,000	\$ 80,000	167%	\$ 50,000
Total Expenses		\$ 41,500	\$ 96,557	133%	\$ 55,057
Net surplus/(deficit)			\$ (76,277)		
Beginning Fund Balance			\$ 102,990		
Revenues			\$ 20,280		
Expenses			\$ 96,557		
Ending Fund Balance			\$ 26,713		

South Coast Air Quality Control does not require General Funds Revenue for Expense Activity.

ARTESIA HOUSING AUTHORITY

The Artesia Housing Authority serves as a foundation to build affordable housing units.

FUND 92

		FY 2018 Budget	FY 2019 Proposed	Budget %▲	Budget \$▲
Staffing Summary					
No positions allocated		0.00	0.00		
Total FTE		0.00	0.00		
Revenues					
4710	Interest	\$ 349	\$ 667	91%	\$ 319
4720	Rental Income	\$ 68,814	\$ 78,504	14%	\$ 9,690
Total Revenue		\$ 69,163	\$ 79,171	14%	\$ 10,008
Expenses					
6010	Housing Specialist	\$ 31,574	\$ 47,000	49%	\$ 15,426
6111	Retirement - Employer Contr.	\$ 2,343	\$ -	-100%	\$ (2,343)
6120	Health Insurance	\$ 2,212	\$ -	-100%	\$ (2,212)
6155	Medicare Tax	\$ 458	\$ -	-100%	\$ (458)
7521	Workers' Compensation Ins.	\$ 1,263	\$ -	-100%	\$ (1,263)
7450	Property Maintenance	\$ 4,552	\$ 4,800	5%	\$ 248
7610	Administrative Cost Allowances	\$ 27,146	\$ 27,000	-1%	\$ (146)
Total Expenses		\$ 69,548	\$ 78,800	13%	\$ 9,252

Artesia Housing Authority Fund does not require General Funds Revenue for Expense Activity.

BICYCLE & PEDESTRIAN TDA

Transportation Development Act, Article 3 funds are used by Artesia for the planning and construction of bicycle and pedestrian facilities.

FUND 16

		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
No positions allocated			0.00		
Total FTE			0.00		
Revenues					
4800	Allocation on Reserve with County	\$ -	43,856		\$ 43,856
	TDA Local Return		11,412		\$ 11,412
Total Revenue		\$ -	\$ 55,268		\$ 55,268
Expenses					
8300	Programmed CIP Improvement	\$ -	\$ 11,022		\$ 11,022
7010	Reserve Funds	\$ -	\$ 44,246		\$ 44,246
Total Expenses		\$ -	\$ 55,268		\$ 55,268

Bicycle and Pedestrian TDA Fund does not require General Funds Revenue for Expense Activity.

CALIFORNIA BEVERAGE RECYCLING FUND

California Beverage Recycling funds are used to provide litter and recycling clean-up, education and community outreach.

FUND 37

		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
No positions allocated		0.00	0.00		
Total FTE		0.00	0.00		
Revenues					
4710	Interest Income				\$ -
4810	Grant Income	\$ 5,000	\$ 5,000	0%	\$ -
Total Revenue		\$ 5,000	\$ 5,000		
Expenses					
7320	Printing		\$ -		\$ -
7340	Collection Containers		\$ 3,000		\$ 3,000
7510	Administrative Cost Allowances		\$ 1,000		\$ 1,000
7526	Recycle Education		\$ 500		\$ 500
7529	Liter Clean-Up		\$ 500		\$ 500
Total Expenses		\$ -	\$ 5,000		\$ 5,000

California Beverage Recycling Fund does not require General Funds Revenue for Expense Activity.



City of Artesia
ENTERPRISE FUNDS

ARTESIA TOWNE CENTER

The Artesia Towne Center Fund receives funds from Rental Revenue and Expenditure activities of the city owned commercial property referred to as the Artesia Towne Center located at 18155-18197 Pioneer Boulevard. The center has been operated and managed by the City since August of 2016. Expenditures include operation, maintenance and improvement of the facility, which are funded through rental revenue furnish by commercial tenants.

FUND 43		FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
	Management Analyst		1.05		
	City Manager		0.10		
	Finance Manager		0.10		
	Administrative Manager		0.05		
	Total FTE		1.30		
Revenues					
Charges for Services					
4800	Rental Revenues	\$ 516,213	\$ 484,502	-6%	\$ (31,711)
	Total Revenue	\$ 516,213	\$ 484,502	-6%	\$ (31,711)
Other Expenses					
6040	General Administration	\$ 109,568	\$ 102,861	-6%	\$ (6,707)
7513	ATC Expense	\$ 212,956	\$ 97,139	-98%	\$ (209,456)
	Total Expenses	\$ 322,524	\$ 200,000	-38%	\$ (122,524)
	Net surplus/(deficit)	\$ 193,689	\$ 284,502	47%	\$ 90,813

Artesia Towne Center does not require General Funds Revenue for Expense Activity.

PARKING

Parking Fund receives revenue from the City's Paid Parking Program.

FUND 48

	FY 2018 Budget	FY 2019 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary				
Parks and Recreation Manager	0.50	0.25	-50%	(0.25)
Parking Enforcement Officers	2.00	1.90	-5%	(0.10)
Finance Manager	0.00	0.15		0.15
Administrative Clerk	0.00	0.15		0.15
Total FTE	2.50	2.45	-2%	(0.05)
Revenues				
Charges for Services				
Parking Pay Station Revenues				
Downtown				
4800 Pay Station Coin Income	\$ 33,049	\$ 30,600	-7%	\$ (2,449)
4810 Pay Station Credit Income	\$ 120,000	\$ 84,000	-30%	\$ (36,000)
4820 Merchant Paid Parking	\$ 12,000	\$ 14,000	17%	\$ 2,000
Subtotal Parking Fees	\$ 165,049	\$ 128,600	-22%	\$ (36,449)
Citations				
4510 Citations - Downtown only	\$ 80,249	\$ 30,500	-62%	\$ (49,749)
4510 Citations - Other Than Downtown	\$ -	\$ 91,500		\$ 91,500
Subtotal Citations	\$ 80,249	\$ 122,000	52%	\$ 41,751
Miscellaneous Revenue				
4710 Interest Income	\$ 100	\$ 100	0%	\$ -
Total Miscellaneous	\$ 100	\$ 100	0%	\$ -
Total Revenue	\$ 200,000	\$ 250,700	25%	\$ 50,700
Expenses				
Salaries and Wages	\$ 133,160	\$ 84,445	-37%	\$ (48,715)
6020 Overtime		\$ 2,408		
Benefits, and Payroll Expenses	\$ 23,206	\$ 17,125	-26%	\$ (6,081)
7130 Internet Access: Field-Use Devices	\$ 600	\$ 709	18%	\$ 109
7310 Office/Dept. Supplies	\$ 5,000	\$ 5,800	16%	\$ 800
7450 Program Maintenance	\$ 2,948	\$ 12,660	329%	\$ 9,712
7524 Miscellaneous Revenue Fees	\$ 30,000	\$ 32,760	9%	\$ 2,760
7230 Pay Stations: CALE Web Software	\$ 18,000	\$ 18,545	3%	\$ 545
7550 Uniforms & Safety Supplies	\$ -	\$ 1,960		\$ 1,960
7610 Pay Stations: Hardware Repair	\$ -	\$ 23,063		\$ 23,063
7610 Pay Stations: Hardware Lease	\$ 66,000	\$ -	-100%	\$ (66,000)
7610 Landsape		\$ 2,400		\$ 2,400
7440 Vehicle Maintenance and Supplies		\$ 3,600		\$ 3,600
Sub-Total Expenses	\$ 278,914	\$ 205,474	-26%	\$ (73,440)
Total Expenses	\$ 200,000	\$ 205,474	3%	\$ 5,474
Net surplus/(deficit)	\$ 0	\$ 45,226		\$ 45,226

Parking Fund does not require General Funds Revenue for Expense Activity.

POSITION SUMMARY FOR FISCAL YEAR 2018-2019

**FULL TIME
EQUIVALENT
2019**

Mayor	Elected
Mayor Pro Tem	Elected
Councilmember	Elected
Councilmember	Elected
Councilmember	Elected
Parks & Recreation Manager	1.000
Recreation Supervisor	1.000
Recreation Supervisor	1.000
Recreation Program Coordinator	1.000
Recreation Program Coordinator	1.000
Administrative Assistant	1.000
Recreation Leader I	0.750
Recreation Aide	0.450
Recreation Aide	0.450
Recreation Aide	0.375
Recreation Aide	0.375
Recreation Aide (fundraiser funded)	0.375
Recreation Aide (fundraiser funded)	0.375
Maintenance Worker II	1.000
Maintenance Worker II	1.000
Parking Enforcement Officer	0.475
Administrative Manager	1.000
Special Projects Manager	1.000
Housing Projects Manager (Underfilled by Management Analyst)	1.000
Management Analyst	1.000
Administrative Analyst	1.000
Administrative Clerk	1.000
Maintenance Specialist II	1.000
Maintenance Specialist I	1.000
Maintenance Specialist I	1.000
Maintenance Worker II	1.000
Maintenance Worker I	1.000
Planning Director	1.000
Assistant Planner	1.000
Planning Aide	1.000
Code Compliance Officer	1.000
Code Compliance Officer	0.475
Code Compliance Officer	1.000
Finance Manager	1.000
Accounting Manager	1.000
Accounting Technician II	1.000
Accounting Technician II	1.000
Administrative Services Manager	1.000
Economic Development Manager	1.000
City Manager	1.000
Administrative Secretary	1.000
Human Resources Manager	1.000
City Clerk	0.600
Position Summary Total	43.125

City of Artesia Payroll Salary Schedule for Fiscal Year 2018-2019

Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E	Step F
Accounting Manager	E	Yearly	\$ 66,866.06	\$ 70,209.36	\$ 73,719.83	\$ 77,405.82	\$ 81,276.11	\$ 85,339.92
		Monthly	\$ 5,572.17	\$ 5,850.78	\$ 6,143.32	\$ 6,450.49	\$ 6,773.01	\$ 7,111.66
		Bi/Weekly	\$ 2,571.7715	\$ 2,700.3601	\$ 2,835.3781	\$ 2,977.1470	\$ 3,126.0043	\$ 3,282.3046
		Hourly	\$ 32.1471	\$ 33.7545	\$ 35.4422	\$ 37.2143	\$ 39.0751	\$ 41.0288
Administrative Manager	FLSA	Range	Step A	Step B	Step C	Step D	Step E	Step F
	E	Yearly	\$ 70,209.36	\$ 73,719.83	\$ 77,405.82	\$ 81,276.12	\$ 85,339.92	\$ 89,606.92
		Monthly	\$ 5,850.78	\$ 6,143.32	\$ 6,450.49	\$ 6,773.01	\$ 7,111.66	\$ 7,467.24
		Bi/Weekly	\$ 2,700.3602	\$ 2,835.3782	\$ 2,977.1471	\$ 3,126.0044	\$ 3,282.3047	\$ 3,446.4199
		Hourly	\$ 33.7545	\$ 35.4422	\$ 37.2143	\$ 39.0751	\$ 41.0288	\$ 43.0802
Administrative Secretary	FLSA	Range 205	Step A	Step B	Step C	Step D	Step E	Step F
	E	Yearly	\$ 44,605.96	\$ 46,836.25	\$ 49,178.07	\$ 51,636.97	\$ 54,218.82	\$ 56,929.76
		Monthly	\$ 3,717.16	\$ 3,903.02	\$ 4,098.17	\$ 4,303.08	\$ 4,518.23	\$ 4,744.15
		Bi/Weekly	\$ 1,715.6137	\$ 1,801.3944	\$ 1,891.4641	\$ 1,986.0373	\$ 2,085.3392	\$ 2,189.6062
		Hourly	\$ 21.4452	\$ 22.5174	\$ 23.6433	\$ 24.8255	\$ 26.0667	\$ 27.3701
Assistant To the City Manager	FLSA	Range 402	Step A	Step B	Step C	Step D	Step E	Step F
	E	Yearly	\$ 60,787.37	\$ 63,826.74	\$ 67,018.07	\$ 70,368.98	\$ 73,887.43	\$ 77,581.80
		Monthly	\$ 5,065.61	\$ 5,318.89	\$ 5,584.84	\$ 5,864.08	\$ 6,157.29	\$ 6,465.15
		Bi/Weekly	\$ 2,337.9757	\$ 2,454.8745	\$ 2,577.6183	\$ 2,706.4992	\$ 2,841.8241	\$ 2,983.9153
		Hourly	\$ 29.2247	\$ 30.6859	\$ 32.2202	\$ 33.8312	\$ 35.5228	\$ 37.2989
Director of Administrative Services	FLSA	Range	Step A	Step B	Step C	Step D	Step E	Step F
	NE	Yearly	\$ 102,936.92	\$ 108,083.77	\$ 113,487.96	\$ 119,162.35	\$ 125,120.47	\$ 131,376.49
		Monthly	\$ 8,578.08	\$ 9,006.98	\$ 9,457.33	\$ 9,930.20	\$ 10,426.71	\$ 10,948.04
		Bi/Weekly	\$ 3,959.1123	\$ 4,157.0680	\$ 4,364.9214	\$ 4,583.1674	\$ 4,812.3258	\$ 5,052.9421
		Hourly	\$ 49.4889	\$ 51.9633	\$ 54.5615	\$ 57.2896	\$ 60.1541	\$ 63.1618
Finance Manager	FLSA	Range	Step A	Step B	Step C	Step D	Step E	Step F
	NE	Yearly	\$ 85,780.76	\$ 90,069.79	\$ 94,573.28	\$ 99,301.95	\$ 104,267.04	\$ 109,480.40
		Monthly	\$ 7,148.40	\$ 7,505.82	\$ 7,881.11	\$ 8,275.16	\$ 8,688.92	\$ 9,123.37
		Bi/Weekly	\$ 3,299.2598	\$ 3,464.2228	\$ 3,637.4340	\$ 3,819.3057	\$ 4,010.2709	\$ 4,210.7845
		Hourly	\$ 41.2407	\$ 43.3028	\$ 45.4679	\$ 47.7413	\$ 50.1284	\$ 52.6348
Human Resources Manager	FLSA	Range	Step A	Step B	Step C	Step D	Step E	Step F
	E	Yearly	\$ 66,866.06	\$ 70,209.36	\$ 73,719.83	\$ 77,405.82	\$ 81,276.11	\$ 85,339.92
		Monthly	\$ 5,572.17	\$ 5,850.78	\$ 6,143.32	\$ 6,450.49	\$ 6,773.01	\$ 7,111.66
		Bi/Weekly	\$ 2,571.7715	\$ 2,700.3601	\$ 2,835.3781	\$ 2,977.1470	\$ 3,126.0043	\$ 3,282.3046
		Hourly	\$ 32.1471	\$ 33.7545	\$ 35.4422	\$ 37.2143	\$ 39.0751	\$ 41.0288
Parks & Recreation Manager	FLSA	Range	Step A	Step B	Step C	Step D	Step E	Step F
	E	Yearly	\$ 66,866.06	\$ 70,209.36	\$ 73,719.83	\$ 77,405.82	\$ 81,276.11	\$ 85,339.92
		Monthly	\$ 5,572.17	\$ 5,850.78	\$ 6,143.32	\$ 6,450.49	\$ 6,773.01	\$ 7,111.66
		Bi/Weekly	\$ 2,571.7715	\$ 2,700.3601	\$ 2,835.3781	\$ 2,977.1470	\$ 3,126.0043	\$ 3,282.3046
		Hourly	\$ 32.1471	\$ 33.7545	\$ 35.4422	\$ 37.2143	\$ 39.0751	\$ 41.0288

City of Artesia Payroll Salary Schedule for Fiscal Year 2018-2019

Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Administrative Assistant	NE	Yearly	\$ 35,604.07	\$ 37,384.27	\$ 39,253.49	\$ 41,216.16	\$ 43,276.97
		Monthly	\$ 2,967.01	\$ 3,115.36	\$ 3,271.12	\$ 3,434.68	\$ 3,606.41
		Bi/Weekly	\$ 1,369.3873	\$ 1,437.8566	\$ 1,509.7495	\$ 1,585.2369	\$ 1,664.4988
		Hourly	\$ 17.1173	\$ 17.9732	\$ 18.8719	\$ 19.8155	\$ 20.8062
Administrative Service Manager	FLSA	Range	Step A	Step B	Step C	Step D	Step E
	E	Yearly	\$ 66,866.06	\$ 70,209.36	\$ 73,719.83	\$ 77,405.82	\$ 81,276.11
		Monthly	\$ 5,572.17	\$ 5,850.78	\$ 6,143.32	\$ 6,450.49	\$ 6,773.01
		Bi/Weekly	\$ 2,571.7715	\$ 2,700.3601	\$ 2,835.3781	\$ 2,977.1470	\$ 3,126.0043
		Hourly	\$ 32.1471	\$ 33.7545	\$ 35.4422	\$ 37.2143	\$ 39.0751
Accounting Technician II	FLSA	Range 103	Step A	Step B	Step C	Step D	Step E
	NE	Yearly	\$ 46,116.35	\$ 48,422.17	\$ 50,843.28	\$ 53,385.44	\$ 56,054.71
		Monthly	\$ 3,843.03	\$ 4,035.18	\$ 4,236.94	\$ 4,448.79	\$ 4,671.23
		Bi/Weekly	\$ 1,773.7059	\$ 1,862.3911	\$ 1,955.5107	\$ 2,053.2862	\$ 2,155.9506
		Hourly	\$ 22.1713	\$ 23.2799	\$ 24.4439	\$ 25.6661	\$ 26.9494
Administrative Analyst	FLSA	Range 108	Step A	Step B	Step C	Step D	Step E
	NE	Yearly	\$ 58,393.28	\$ 61,312.94	\$ 64,378.59	\$ 67,597.52	\$ 70,977.39
		Monthly	\$ 4,866.11	\$ 5,109.41	\$ 5,364.88	\$ 5,633.13	\$ 5,914.78
		Bi/Weekly	\$ 2,245.8952	\$ 2,358.1900	\$ 2,476.0995	\$ 2,599.9045	\$ 2,729.8997
		Hourly	\$ 28.0737	\$ 29.4774	\$ 30.9512	\$ 32.4988	\$ 34.1237
Administrative Clerk	FLSA	Range	Step A	Step B	Step C	Step D	Step E
	NE	Yearly	\$ 29,412.19	\$ 30,882.80	\$ 32,426.94	\$ 34,048.29	\$ 35,750.70
		Monthly	\$ 2,451.02	\$ 2,573.57	\$ 2,702.24	\$ 2,837.36	\$ 2,979.23
		Bi/Weekly	\$ 1,131.2381	\$ 1,187.8000	\$ 1,247.1900	\$ 1,309.5495	\$ 1,375.0269
		Hourly	\$ 14.1405	\$ 14.8475	\$ 15.5899	\$ 16.3694	\$ 17.1878

City of Artesia Payroll Salary Schedule for Fiscal Year 2018-2019

Classification Title	FLSA	Range 107	Step A	Step B	Step C	Step D	Step E
Assistant Planner	NE	Yearly	\$ 53,028.10	\$ 55,679.50	\$ 58,463.48	\$ 61,386.65	\$ 64,455.98
		Monthly	\$ 4,419.01	\$ 4,639.96	\$ 4,871.96	\$ 5,115.55	\$ 5,371.33
		Bi/Weekly	\$ 2,039.5422	\$ 2,141.5193	\$ 2,248.5953	\$ 2,361.0250	\$ 2,479.0763
		Hourly	\$ 25.4943	\$ 26.7690	\$ 28.1074	\$ 29.5128	\$ 30.9885
Classification Title	FLSA	Range 205	Step A	Step B	Step C	Step D	Step E
Business License Spectlist./Revenue Officer	E	Yearly	\$ 44,605.96	\$ 46,836.25	\$ 49,178.07	\$ 51,636.97	\$ 54,218.82
		Monthly	\$ 3,717.16	\$ 3,903.02	\$ 4,098.17	\$ 4,303.08	\$ 4,518.23
		Bi/Weekly	\$ 1,715.6137	\$ 1,801.3944	\$ 1,891.4641	\$ 1,986.0373	\$ 2,085.3392
		Hourly	\$ 21.4452	\$ 22.5174	\$ 23.6433	\$ 24.8255	\$ 26.0667
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
City Clerk - Appointed	E	Yearly	\$ 72,926.55	\$ 76,572.88	\$ 80,401.52	\$ 84,421.60	\$ 88,642.68
		Monthly	\$ 6,077.21	\$ 6,381.07	\$ 6,700.13	\$ 7,035.13	\$ 7,386.89
		Bi/Weekly	\$ 2,804.8674	\$ 2,945.1108	\$ 3,092.3663	\$ 3,246.9846	\$ 3,409.3339
		Hourly	\$ 35.0608	\$ 36.8139	\$ 38.6546	\$ 40.5873	\$ 42.6167
Classification Title	FLSA	Range 305	Step A	Step B	Step C	Step D	Step E
Code Compliance Officer	NE	Yearly	\$ 44,605.96	\$ 46,836.25	\$ 49,178.07	\$ 51,636.97	\$ 54,218.82
		Monthly	\$ 3,717.16	\$ 3,903.02	\$ 4,098.17	\$ 4,303.08	\$ 4,518.23
		Bi/Weekly	\$ 1,715.6137	\$ 1,801.3944	\$ 1,891.4641	\$ 1,986.0373	\$ 2,085.3392
		Hourly	\$ 21.4452	\$ 22.5174	\$ 23.6433	\$ 24.8255	\$ 26.0667
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Director of Planning	NE	Yearly	\$ 77,788.36	\$ 81,677.78	\$ 85,761.67	\$ 90,049.75	\$ 94,552.24
		Monthly	\$ 6,482.36	\$ 6,806.48	\$ 7,146.81	\$ 7,504.15	\$ 7,879.35
		Bi/Weekly	\$ 2,991.8601	\$ 3,141.4531	\$ 3,298.5257	\$ 3,463.4520	\$ 3,636.6246
		Hourly	\$ 37.3983	\$ 39.2682	\$ 41.2316	\$ 43.2932	\$ 45.4578
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Economic Development Manager	NE	Yearly	\$ 85,780.76	\$ 90,069.79	\$ 94,573.28	\$ 99,301.95	\$ 104,267.04
		Monthly	\$ 7,148.40	\$ 7,505.82	\$ 7,881.11	\$ 8,275.16	\$ 8,688.92
		Bi/Weekly	\$ 3,299.2598	\$ 3,464.2228	\$ 3,637.4340	\$ 3,819.3057	\$ 4,010.2709
		Hourly	\$ 41.2407	\$ 43.3028	\$ 45.4679	\$ 47.7413	\$ 50.1284

City of Artesia Payroll Salary Schedule for Fiscal Year 2018-2019

Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Executive Assistant/Events Coordinator	E	Yearly	\$ 49,066.55	\$ 51,519.88	\$ 54,095.87	\$ 56,800.66	\$ 59,640.70
		Monthly	\$ 4,088.88	\$ 4,293.32	\$ 4,507.99	\$ 4,733.39	\$ 4,970.06
		Bi/Weekly	\$ 1,887.1750	\$ 1,981.5337	\$ 2,080.6104	\$ 2,184.6409	\$ 2,293.8730
		Hourly	\$ 23.5897	\$ 24.7692	\$ 26.0076	\$ 27.3080	\$ 28.6734
Classification Title	FLSA	Range 304	Step A	Step B	Step C	Step D	Step E
Maintenance Specialist I	NE	Yearly	\$ 43,585.80	\$ 45,765.09	\$ 48,053.35	\$ 50,456.02	\$ 52,978.82
		Monthly	\$ 3,632.15	\$ 3,813.76	\$ 4,004.45	\$ 4,204.67	\$ 4,414.90
		Bi/Weekly	\$ 1,676.3771	\$ 1,760.1959	\$ 1,848.2057	\$ 1,940.6160	\$ 2,037.6468
		Hourly	\$ 20.9547	\$ 22.0024	\$ 23.1026	\$ 24.2577	\$ 25.4706
Classification Title	FLSA	Range 305	Step A	Step B	Step C	Step D	Step E
Maintenance Specialist II	NE	Yearly	\$ 47,910.18	\$ 50,305.68	\$ 52,820.97	\$ 55,462.02	\$ 58,235.12
		Monthly	\$ 3,992.51	\$ 4,192.14	\$ 4,401.75	\$ 4,621.83	\$ 4,852.93
		Bi/Weekly	\$ 1,842.6990	\$ 1,934.8340	\$ 2,031.5757	\$ 2,133.1545	\$ 2,239.8122
		Hourly	\$ 23.0337	\$ 24.1854	\$ 25.3947	\$ 26.6644	\$ 27.9977
Classification Title	FLSA	Range 302	Step A	Step B	Step C	Step D	Step E
Maintenance Worker I	NE	Yearly	\$ 36,573.77	\$ 38,402.46	\$ 40,322.58	\$ 42,338.71	\$ 44,455.65
		Monthly	\$ 3,047.81	\$ 3,200.21	\$ 3,360.22	\$ 3,528.23	\$ 3,704.64
		Bi/Weekly	\$ 1,406.6836	\$ 1,477.0177	\$ 1,550.8686	\$ 1,628.4121	\$ 1,709.8327
		Hourly	\$ 17.5835	\$ 18.4627	\$ 19.3859	\$ 20.3552	\$ 21.3729
Classification Title	FLSA	Range 303	Step A	Step B	Step C	Step D	Step E
Maintenance Worker II	NE	Yearly	\$ 41,377.47	\$ 43,446.35	\$ 45,618.66	\$ 47,899.60	\$ 50,294.58
		Monthly	\$ 3,448.12	\$ 3,620.53	\$ 3,801.56	\$ 3,991.63	\$ 4,191.21
		Bi/Weekly	\$ 1,591.4413	\$ 1,671.0133	\$ 1,754.5640	\$ 1,842.2922	\$ 1,934.4068
		Hourly	\$ 19.8930	\$ 20.8877	\$ 21.9320	\$ 23.0287	\$ 24.1801
Classification Title	FLSA	Range 402	Step A	Step B	Step C	Step D	Step E
Management Analyst		Yearly	\$ 47,628.49	\$ 50,009.92	\$ 52,510.41	\$ 55,135.93	\$ 57,892.73
		Monthly	\$ 3,969.04	\$ 4,167.49	\$ 4,375.87	\$ 4,594.66	\$ 4,824.39
		Bi/Weekly	\$ 1,831.8651	\$ 1,923.4583	\$ 2,019.6312	\$ 2,120.6128	\$ 2,226.6435
		Hourly	\$ 22.8983	\$ 24.0432	\$ 25.2454	\$ 26.5077	\$ 27.8330

City of Artesia Payroll Salary Schedule for Fiscal Year 2018-2019

		Range 402	Step F	Step G	Step H	Step I	Step J
		Yearly	\$ 60,787.37	\$ 63,826.73	\$ 67,018.07	\$ 70,368.97	\$ 73,887.42
		Monthly	\$ 5,065.61	\$ 5,318.89	\$ 5,584.84	\$ 5,864.08	\$ 6,157.29
		Bi/Weekly	\$ 2,337.9756	\$ 2,454.8744	\$ 2,577.6181	\$ 2,706.4990	\$ 2,841.8240
		Hourly	\$ 29.2247	\$ 30.6859	\$ 32.2202	\$ 33.8312	\$ 35.5228
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Manager of Public Works	NE	Yearly	\$ 77,788.36	\$ 81,677.78	\$ 85,761.67	\$ 90,049.75	\$ 94,552.24
		Monthly	\$ 6,482.36	\$ 6,806.48	\$ 7,146.81	\$ 7,504.15	\$ 7,879.35
		Bi/Weekly	\$ 2,991.8601	\$ 3,141.4531	\$ 3,298.5257	\$ 3,463.4520	\$ 3,636.6246
		Hourly	\$ 37.3983	\$ 39.2682	\$ 41.2316	\$ 43.2932	\$ 45.4578
Classification Title	FLSA	Range 103	Step A	Step B	Step C	Step D	Step E
Parking Enforcement Officer	NE	Yearly	\$ 33,908.61	\$ 35,604.05	\$ 37,384.25	\$ 39,253.46	\$ 41,216.13
		Monthly	\$ 2,825.72	\$ 2,967.00	\$ 3,115.35	\$ 3,271.12	\$ 3,434.68
		Bi/Weekly	\$ 1,304.1775	\$ 1,369.3864	\$ 1,437.8557	\$ 1,509.7485	\$ 1,585.2359
		Hourly	\$ 16.3022	\$ 17.1173	\$ 17.9732	\$ 18.8719	\$ 19.8154
Classification Title	FLSA	Range 304	Step A	Step B	Step C	Step D	Step E
Planning Aide	NE	Yearly	\$ 43,585.80	\$ 45,765.09	\$ 48,053.35	\$ 50,456.02	\$ 52,978.82
		Monthly	\$ 3,632.15	\$ 3,813.76	\$ 4,004.45	\$ 4,204.67	\$ 4,414.90
		Bi/Weekly	\$ 1,676.3771	\$ 1,760.1959	\$ 1,848.2057	\$ 1,940.6160	\$ 2,037.6468
		Hourly	\$ 20.9547	\$ 22.0024	\$ 23.1026	\$ 24.2577	\$ 25.4706
Classification Title	FLSA	Range 201	Step A	Step B	Step C	Step D	Step E
Recreation Aide	NE	Yearly	\$ 23,412.93	\$ 24,583.57	\$ 25,812.75	\$ 27,103.39	\$ 28,458.56
		Monthly	\$ 1,951.08	\$ 2,048.63	\$ 2,151.06	\$ 2,258.62	\$ 2,371.55
		Bi/Weekly	\$ 900.4972	\$ 945.5221	\$ 992.7982	\$ 1,042.4381	\$ 1,094.5600
		Hourly	\$ 11.2562	\$ 11.8190	\$ 12.4100	\$ 13.0305	\$ 13.6820
Classification Title	FLSA	Range 203	Step A	Step B	Step C	Step D	Step E
Recreation Leader I	NE	Yearly	\$ 28,338.60	\$ 29,755.53	\$ 31,243.31	\$ 32,805.47	\$ 34,445.74
		Monthly	\$ 2,361.55	\$ 2,479.63	\$ 2,603.61	\$ 2,733.79	\$ 2,870.48
		Bi/Weekly	\$ 1,089.9461	\$ 1,144.4434	\$ 1,201.6656	\$ 1,261.7489	\$ 1,324.8363
		Hourly	\$ 13.6243	\$ 14.3055	\$ 15.0208	\$ 15.7719	\$ 16.5605

City of Artesia Payroll Salary Schedule for Fiscal Year 2018-2019

Classification Title	FLSA	Range 204	Step A	Step B	Step C	Step D	Step E
Recreation Leader II	NE	Yearly	\$ 32,060.64	\$ 33,663.67	\$ 35,346.86	\$ 37,114.20	\$ 38,969.91
		Monthly	\$ 2,671.72	\$ 2,805.31	\$ 2,945.57	\$ 3,092.85	\$ 3,247.49
		Bi/Weekly	\$ 1,233.1015	\$ 1,294.7566	\$ 1,359.4944	\$ 1,427.4692	\$ 1,498.8426
		Hourly	\$ 15.4138	\$ 16.1845	\$ 16.9937	\$ 17.8434	\$ 18.7355
Classification Title	FLSA	Range 205	Step A	Step B	Step C	Step D	Step E
Recreation Program Coordinator	NE	Yearly	\$ 44,605.97	\$ 46,836.27	\$ 49,178.08	\$ 51,636.98	\$ 54,218.83
		Monthly	\$ 3,717.16	\$ 3,903.02	\$ 4,098.17	\$ 4,303.08	\$ 4,518.24
		Bi/Weekly	\$ 1,715.6141	\$ 1,801.3948	\$ 1,891.4646	\$ 1,986.0378	\$ 2,085.3397
		Hourly	\$ 21.4452	\$ 22.5174	\$ 23.6433	\$ 24.8255	\$ 26.0667
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Recreation Supervisor	NE	Yearly	\$ 32,371.90	\$ 33,990.50	\$ 35,690.02	\$ 37,474.52	\$ 39,348.25
		Monthly	\$ 2,697.66	\$ 2,832.54	\$ 2,974.17	\$ 3,122.88	\$ 3,279.02
		Bi/Weekly	\$ 1,245.0732	\$ 1,307.3269	\$ 1,372.6932	\$ 1,441.3279	\$ 1,513.3943
		Hourly	\$ 15.5634	\$ 16.3416	\$ 17.1587	\$ 18.0166	\$ 18.9174

**Computation of Appropriation Limitation for Base Year (1978-79)
and for the Fiscal Years 1980 thru 2018
Beginning Data taken from 1978-79 Budget Report**

BUDGET APPROPRIATIONS:	TOTAL
Total of all appropriations	
(per page 4 of 1978-79 Budget report)	\$ 3,046,195
Less appro. not subject to limit	923,918
Less Non-Proceeds of taxes	416,615
Less Debt Service Appropriations	-
Add Excess User Fees	-
	<hr style="width: 100%;"/>
APPROPRIATIONS SUBJECT TO LIMITATION - BASE YEAR (1978-79)	\$ 1,705,662
Computation of 1979-80 Limit:	
CPI Increase 10.17%	\$ 173,466
Change in population -1.91%	<u>(35,891)</u>
1979-80 Appropriation Limit	\$ 1,843,236
Computation of 1980-81 Limit:	
Per capita increase 12.11%	\$ 223,216
Change in population 0.01%	<u>207</u>
1980-81 Appropriation Limit	\$ 2,066,659
Computation of 1981-82 Limit:	
Per capita increase 9.12%	\$ 188,479
Change in population -0.74%	<u>(16,688)</u>
1981-82 Appropriation Limit	\$ 2,238,450
Computation of 1982-83 Limit:	
CPI Increase 6.79%	\$ 151,991
Change in population +0.57%	<u>13,626</u>
1982-83 Appropriation Limit	\$ 2,404,067

**Computation of Appropriation Limitation for Base Year (1978-79)
and for the Fiscal Years 1980 thru 2018
Beginning Data taken from 1978-79 Budget Report**

BUDGET APPROPRIATIONS:	TOTAL
Computation of 1983-84 Limit:	
Per capita increase 2.35%	\$ 56,496
Change in population +0.32%	<u>7,874</u>
1983-84 Appropriation Limit	\$ 2,468,436
Computation of 1984-85 Limit:	
CPI Increase 4.74%	\$ 117,004
Change in population +0.96%	<u>24,820</u>
1984-85 Appropriation Limit	\$ 2,610,260
Computation of 1985-86 Limit:	
CPI Increase 3.74%	\$ 97,624
Change in population +1.09%	<u>29,516</u>
1985-86 Appropriation Limit	\$ 2,737,400
Computation of 1986-87 Limit:	
CPI Increase 2.30%	\$ 62,960
Change in population +1.16%	<u>32,484</u>
1986-87 Appropriation Limit	\$ 2,832,844
Computation of 1987-88 Limit:	
CPI Increase 3.04%	\$ 86,118
Change in population +0.10%	<u>2,919</u>
1987-88 Appropriation Limit	\$ 2,921,882
Computation of 1988-89 Limit:	
CPI Increase 3.93%	\$ 114,830
Change in population -0.32%	<u>(9,717)</u>
1988-89 Appropriation Limit	\$ 3,026,994

**Computation of Appropriation Limitation for Base Year (1978-79)
and for the Fiscal Years 1980 thru 2018
Beginning Data taken from 1978-79 Budget Report**

BUDGET APPROPRIATIONS:	TOTAL
Computation of 1989-90 Limit:	
CPI Increase 4.98%	\$ 150,744
Change in population +0.70%	<u>22,244</u>
1989-90 Appropriation Limit	\$ 3,199,982
Computation of 1990-91 Limit:	
CPI Increase 4.21%	\$ 134,719
Change in population +0.23%	<u>7,670</u>
1990-91 Appropriation Limit	\$ 3,342,372
Computation of 1991-92 Limit:	
California per Capita Increase 4.14%	\$ 150,361
County Change in population +1.73%	61,763
Adjustment per Prop. 111 Amendments	<u>227,786</u>
1991-92 Appropriation Limit	\$ 3,782,282
Computation of 1992-93 Limit:	
California per Capita Decrease -0.64%	\$ (24,207)
County Change in population +1.50%	<u>56,371</u>
1992-93 Appropriation Limit	\$ 3,814,446
Computation of 1993-94 Limit:	
County Change in population +0.96%	\$ 36,620
California per Capita Increase 2.72%	<u>104,751</u>
1993-94 Appropriation Limit	\$ 3,955,817
Computation of 1994-95 Limit:	
City Change in population +1.21%	\$ 47,865
California per Capita Increase 0.71%	<u>28,426</u>
1994-95 Appropriation Limit	\$ 4,032,108

**Computation of Appropriation Limitation for Base Year (1978-79)
and for the Fiscal Years 1980 thru 2018
Beginning Data taken from 1978-79 Budget Report**

BUDGET APPROPRIATIONS:	TOTAL
Computation of 1995-96 Limit:	
City Change in population +0.70%	\$ 28,225
California per Capita Increase 4.72%	<u>191,647</u>
1995-96 Appropriation Limit	\$ 4,251,980
Computation of 1996-97 Limit:	
County Change in population +0.48%	\$ 20,410
California per Capita Increase 4.67%	<u>199,521</u>
Appropriation Limit	\$ 4,471,910
Computation of 1997-98 Limit:	
County Change in population +1.24%	\$ 55,452
California per Capita Increase 4.67%	<u>211,428</u>
1997-98 Appropriation Limit	\$ 4,738,789
Computation of 1998-99 Limit:	
County Change in population +1.39%	\$ 65,869
California per Capita Increase 4.15%	<u>199,393</u>
1998-99 Appropriation Limit	\$ 5,004,052
Computation of 1999-2000 Limit:	
County Change in population +1.78%	\$ 89,072
California per Capita Increase 4.53%	<u>230,719</u>
1999-2000 Appropriation Limit	\$ 5,323,843
Computation of 2000-2001 Limit:	
County Change in population +1.75%	\$ 93,167
California per Capita Increase 4.91%	<u>265,975</u>
2000-2001 Appropriation Limit	\$ 5,682,985

**Computation of Appropriation Limitation for Base Year (1978-79)
and for the Fiscal Years 1980 thru 2018
Beginning Data taken from 1978-79 Budget Report**

BUDGET APPROPRIATIONS:	TOTAL
Computation of 2001-2002 Limit:	
County Change in population +1.66%	\$ 94,338
California per Capita Increase 7.82%	<u>451,787</u>
2001-2002 Appropriation Limit	\$ 6,229,109
Computation of 2002-2003 Limit:	
County Change in population +1.77%	\$ 110,255
California per Capita decrease -1.27%	<u>(80,510)</u>
2002-2003 Appropriation Limit	\$ 6,258,854
Computation of 2003-2004 Limit:	
County Change in population +1.66%	\$ 103,897
California per Capita Increase 2.31%	<u>146,980</u>
2003-2004 Appropriation Limit	\$ 6,509,730
Computation of 2004-2005 Limit:	
County Change in population +1.38%	\$ 89,834
California per Capita Increase 3.28%	<u>216,465</u>
2004-2005 Appropriation Limit	\$ 6,816,029
Computation of 2005-2006 Limit:	
County Change in population +1.18%	\$ 80,429
California per Capita Increase 5.26%	<u>362,752</u>
2005-2006 Appropriation Limit	\$ 7,259,211
Computation of 2006-2007 Limit:	
County Change in population +.78%	\$ 56,622
California per Capita Increase 3.96%	<u>289,706</u>
2006-2007 Appropriation Limit	\$ 7,605,539

**Computation of Appropriation Limitation for Base Year (1978-79)
and for the Fiscal Years 1980 thru 2018
Beginning Data taken from 1978-79 Budget Report**

BUDGET APPROPRIATIONS:	TOTAL
Computation of 2007-2008 Limit:	
County Change in population +.72%	\$ 54,760
California per Capita Increase + 4.42%	<u>338,585</u>
2007-2008 Appropriation Limit	\$ 7,998,884
Computation of 2008-2009 Limit:	
County Change in population +.86%	\$ 68,790
California per Capita Increase + 4.29%	<u>346,103</u>
2008-2009 Appropriation Limit	\$ 8,413,777
Computation of 2009-2010 Limit:	
County Change in population +.90%	\$ 75,723
California per Capita Increase + .62%	<u>52,635</u>
2009-2010 Appropriation Limit	\$ 8,542,135
Computation of 2010-2011 Limit:	
County Change in population +.83%	\$ 70,899
California per Capita decrease - 2.54%	<u>(218,771)</u>
2010-2011 Appropriation Limit	\$ 8,394,263
Computation of 2011-2012 Limit:	
County Change in population +.38%	\$ 31,897
California per Capita increase + 2.51%	<u>211,497</u>
2011-2012 Appropriation Limit	\$ 8,637,657
Computation of 2012-2013 Limit:	
County Change in population +.38%	\$ 32,823
California per Capita increase + 3.77%	<u>326,877</u>
2012-2013 Appropriation Limit	\$ 8,997,357

**Computation of Appropriation Limitation for Base Year (1978-79)
and for the Fiscal Years 1980 thru 2018
Beginning Data taken from 1978-79 Budget Report**

BUDGET APPROPRIATIONS:	TOTAL
Computation of 2013-2014 Limit:	
County Change in population +.69%	\$ 62,082
California per Capita increase + 5.12%	<u>463,843</u>
2013-2014 Appropriation Limit	\$ 9,523,282
Computation of 2014-2015 Limit:	
County Change in population +.78%	\$ 74,282
California per Capita decrease -0.23%	<u>(22,074)</u>
2014-2015 Appropriation Limit	\$ 9,575,489
Computation of 2015-2016 Limit:	
County Change in population +.82%	\$ 78,519
California per Capita increase + 3.82%	<u>368,783</u>
2015-2016 Appropriation Limit	\$ 10,022,791
Computation of 2016-2017 Limit:	
County Change in population +.85%	\$ 85,194
California per Capita increase + 5.37%	<u>542,799</u>
2016-2017 Appropriation Limit	\$ 10,650,784
Computation of 2017-2018 Limit:	
County Change in population +.57%	\$ 60,709
California per Capita increase + 3.69%	<u>395,254</u>
2017-2018 Appropriation Limit	\$ 11,106,747
Computation of 2018-2019 Limit:	
County Change in population +.51%	\$ 56,644
California per Capita increase + 3.67%	<u>409,696</u>
2018-2019 Appropriation Limit	\$ 11,573,088