



CITY OF ARTESIA
**FISCAL YEAR 2019-2020
BUDGET**



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City's Manager's Budget Message

May 13, 2019

Dear Mayor and Members of the City Council:

The Fiscal Year 2019-2020 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 about 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, and a 5% increase in Sheriff's contract rates, expenditures on law enforcement total \$4,054,760. This reflects an increase of \$865,205 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 28% reduction in crime over the prior year, which is on top of a 35% reduction in crime the previous year.

In August 2018, the City Council voted to take advantage of the unique opportunity to create additional park space in the City and acquired a 1.43-acre piece of property on 178th Street at the cost of \$2.5 million dollars. This acquisition was possible because of the City Council's continued commitment to increase Reserve Funds since 2014, which meant funding was available for the purchase. As part of the approval to acquire the property, the City Council also required that the funds be paid back into the Reserve Funds. This budget includes \$10,030,000 in committed and assigned reserves, which establishes the City's reserves at 113% of the City's operating Budget, excluding the additional allocation to sheriff services and reserve funds. 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 Budget manages increased costs such as contracts for law enforcement, animal control,

crossing guard services, and liability coverage, which are beyond the City's control while only increasing the budget 4.3% over last year. This is in spite of a continuous rise in the Consumer Price Index of 13.21% over the last six years, increases which have impacted the cost for supplies and services, while also continuing to expand services to the community. This has been possible because the City has focused on generating new, non-tax, revenue over the last six years. This is indicative of a well-managed organization which is laser focused on efficiently serving the residents.

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 2019-2020 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 2019-2020 BUDGET

CITY COUNCIL



Rene Trevino
Councilmember



Miguel Canales
Mayor Pro Tem



Tony Lima
Mayor



Ali Sajjad Taj
Councilmember



Melissa Ramoso
Councilmember

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GENERAL FUND OPERATIONAL REVENUE AND EXPENDITURE SUMMARY

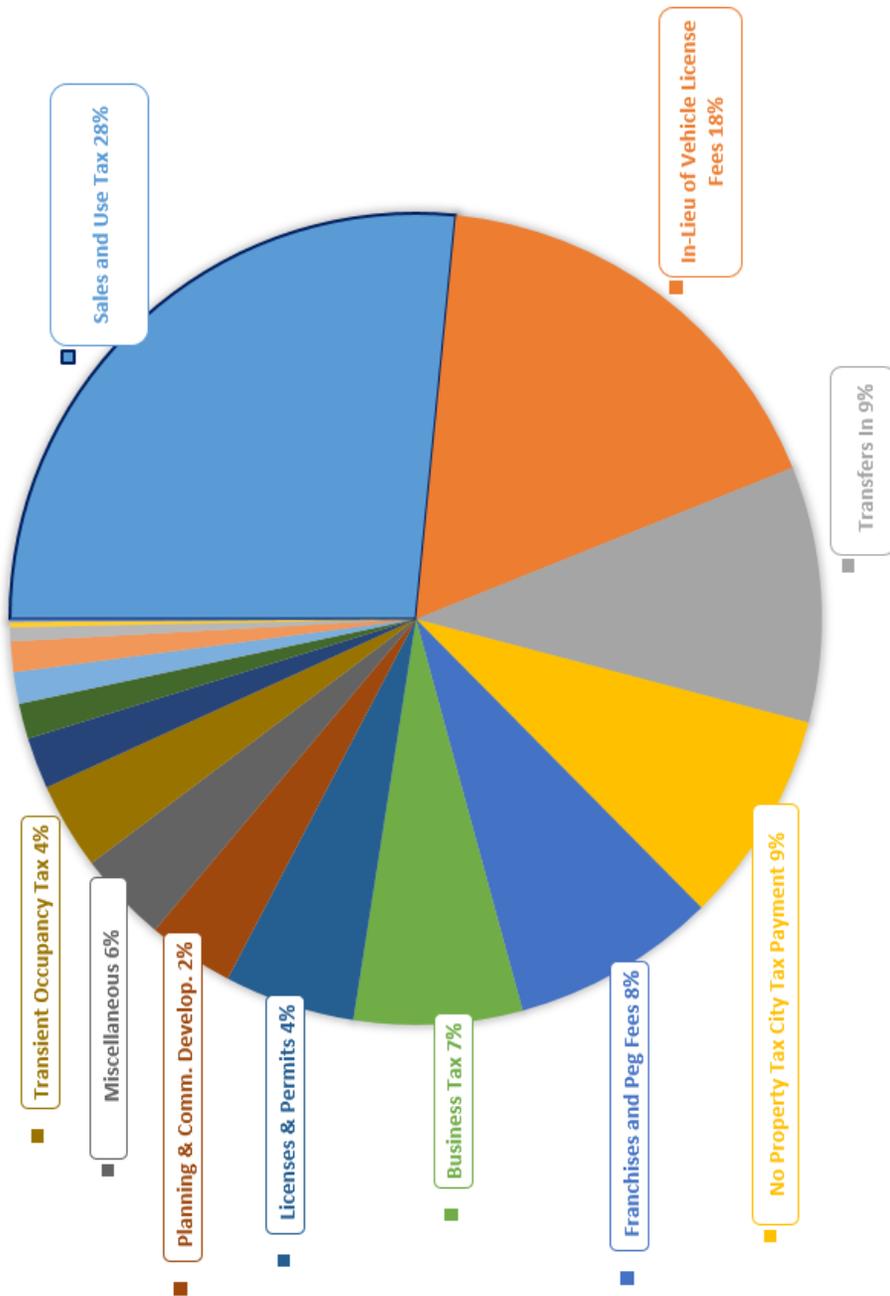
	FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
General Fund Revenues	\$ 9,150,172	\$ 9,778,365	\$ 10,517,405	7.6%	\$ 739,040
General Fund Operational Expenditures	\$ 8,588,524	\$ 9,654,989	\$ 10,101,833	4.6%	\$ 446,844
Net of Revenues over Expenditures	\$ 561,648	\$ 123,376	\$ 415,573		

FUND BALANCE COMMITMENTS AND ASSIGNMENTS

General Fund	June 30, 2018 Budget	June 30, 2019 Budget	June 30, 2020 Proposed	Projected % ▲ Over FY19
General Fund				
Committed and Assigned Fund Balances:				
Committed to:				
Reserve Dedicated for Contingencies	\$ 7,007,490	\$ 7,100,000	\$ 5,315,000	
Land Holding	\$ -	\$ -	\$ 2,500,000	
Subtotal Committed to Reserve Dedicated for Contingencies	\$ 7,007,490	\$ 7,100,000	\$ 7,815,000	10.1%
Assigned Reserve	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	0.0%
Assigned to:				
Accrued Leave Reserve	\$ 100,000	\$ 40,000	\$ 50,000	25.0%
Business Façade Improvements	\$ 25,000	\$ 25,000	\$ 25,000	0.0%
Business Improvement District	\$ 125,000	\$ 50,000	\$ 50,000	0.0%
CalPERS Anticipated Rate Increase	\$ 5,000	\$ 55,000	\$ 65,000	18.2%
CalPERS Net Pension Unfunded Liability	\$ 100,000	\$ 120,000	\$ 130,000	8.3%
CalPERS Net Retiree Health Unfunded Liability	\$ 100,000	\$ 120,000	\$ 130,000	8.3%
Future Retiree Medical Payment	\$ -	\$ -	\$ 14,000	
City Facility Improvements	\$ 80,000	\$ 70,000	\$ 90,000	28.6%
Disaster Response Training	\$ 25,000	\$ 20,000	\$ 20,000	0.0%
Economic Development	\$ 25,000	\$ 50,000	\$ 13,000	-74.0%
General Contingencies	\$ 123,000	\$ 23,000	\$ 173,000	652.2%
General Plan Update	\$ 30,000	\$ 20,000	\$ 20,000	0.0%
Land Purchase	\$ -	\$ 100,000	\$ -	-100.0%
Measure M	\$ 100,000	\$ 25,000	\$ 25,000	0.0%
Organizational Development Plan	\$ 25,000	\$ 25,000	\$ 25,000	0.0%
Park Acquisition Fund	\$ -	\$ 485,000	\$ -	-100.0%
Preliminary Planning Projects	\$ 90,000	\$ 45,000	\$ 45,000	0.0%
Sanitation District Consolidation Analysis	\$ 25,000	\$ 25,000	\$ 25,000	0.0%
Specific Plan Development	\$ 50,000	\$ 20,000	\$ 20,000	0.0%
Street Projects	\$ 200,000	\$ 200,000	\$ 200,000	0.0%
Vehicle & Equipment Replacement	\$ -	\$ 50,000	\$ 50,000	0.0%
Water District Consolidation Analysis	\$ 100,000	\$ 45,000	\$ 45,000	0.0%
Subtotal Assigned	\$ 2,328,000	\$ 2,613,000	\$ 2,215,000	-15.2%
Assigned to:				
Operating Reserve				
Subtotal Assigned to Operating Reserve		\$ -	\$ -	
Unassigned		\$ -	\$ -	
Total General Fund Balance		\$ 9,713,000	\$ 10,030,000	3.3%
Special Analysis				
Subtotal Committed to Reserve Dedicated for Contingencies		\$ 7,100,000	\$ 7,815,000	10.1%
Subtotal Assigned to Things Other Than the Assigned Reserve		\$ 2,613,000	\$ 2,215,000	-15.2%
Total of the Sum of Committed and Assigned Reserves		\$ 9,713,000	\$ 10,030,000	3.3%

REVENUE SOURCES

- Sales and Use Tax 28%
- In-Lieu of Vehicle License Fees 18%
- Transfers In 9%
- No Property Tax City Tax Payment 9%
- Franchises and Peg Fees 8%
- Business Tax 7%
- Licenses & Permits 4%
- Planning & Comm. Develop. 2%
- Miscellaneous 6%
- Transient Occupancy Tax 4%
- Fines, Forfeitures & Penalties 1%
- Billboard Licensing Fees 1%
- Fees for Recreation and Passports 1%
- Measure V 1%
- Documentary Transfer Tax 1%
- Ad Valorem AB1290 Pass-through <1%
- Motor Vehicle-In-Lieu Fee <1%



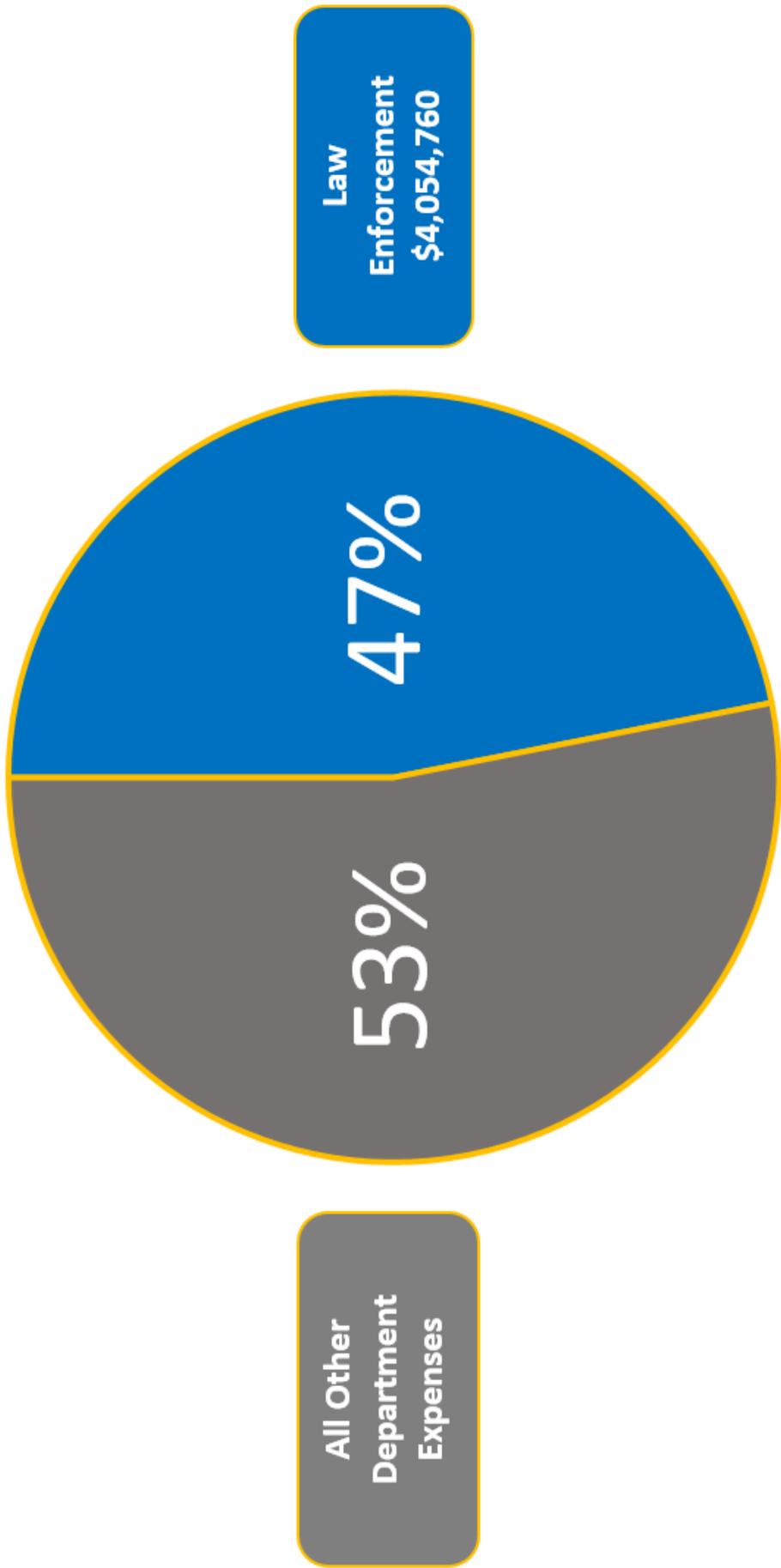
GENERAL FUND REVENUES

	FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Taxes					
4010	\$ 2,695,000	\$ 2,699,340	\$ 2,834,307	5.0%	\$ 134,967
4030	\$ 36,498	\$ 48,218	\$ 58,491	21.3%	\$ 10,273
4210	\$ 8,331	\$ 7,462	\$ 11,587	55.3%	\$ 4,125
4220	\$ 1,601,298	\$ 1,761,427	\$ 1,850,264	5.0%	\$ 88,837
4260	\$ 843,168	\$ 859,188	\$ 905,269	5.4%	\$ 46,081
4410	\$ 490,926	\$ 476,374	\$ 715,116	50.1%	\$ 238,742
4415	\$ 77,650	\$ 110,568	\$ 130,000	17.6%	\$ 19,432
4470	\$ 499,338	\$ 519,206	\$ 368,952	-28.9%	\$ (150,254)
4800	\$ 40,638	\$ 20,033	\$ 23,475	17.2%	\$ 3,442
	Total Taxes	\$ 6,292,847	\$ 6,501,817	6.1%	\$ 395,644
Licenses & Permits					
4400	\$ 1,400	\$ 6,000	\$ 1,800	-70.0%	\$ (4,200)
4401	\$ 3,000	\$ 6,000	\$ 2,250	-62.5%	\$ (3,750)
4402	\$ 5,000	\$ 1,350	\$ 300	-77.8%	\$ (1,050)
4403	\$ 600	\$ 600	\$ -	-100.0%	\$ (600)
4405	\$ 5,000	\$ 1,600	\$ -	-100.0%	\$ (1,600)
4405	\$ 1,000	\$ -	\$ 400		\$ 400
4420	\$ 400,000	\$ 445,000	\$ 500,000	12.4%	\$ 55,000
4440	\$ 1,500	\$ 1,400	\$ 990	-29.3%	\$ (410)
4450	\$ -	\$ 25,000	\$ 49,578	98.3%	\$ 24,578
	Total Licenses & Permits	\$ 417,500	\$ 486,950	14.0%	\$ 68,368
Charges for Services					
Fees for Recreation and Passports					
4610	\$ 35,000	\$ 35,000	\$ 29,568	-15.5%	\$ (5,433)
4612	\$ 30,000	\$ 25,000	\$ 26,000	4.0%	\$ 1,000
4613	\$ 1,000	\$ 900	\$ 1,850	105.6%	\$ 950
4630	\$ 3,600	\$ -	\$ -		\$ -
4631	\$ 14,000	\$ 25,000	\$ 15,000	-40.0%	\$ (10,000)
4630	\$ -	\$ 10,000	\$ -	-100.0%	\$ (10,000)
4635	\$ 10,000	\$ 1,000	\$ 1,000	0.0%	\$ -
4920	\$ 5,250	\$ 6,000	\$ -	-100.0%	\$ (6,000)
4870	\$ 30,000	\$ 6,000	\$ 23,481	291.4%	\$ 17,481
4935	\$ 16,000	\$ 34,000	\$ 36,287	6.7%	\$ 2,287
4940	\$ 2,691	\$ 4,050	\$ 1,037	-74.4%	\$ (3,013)
	Total Fees for Recreation and Passports	\$ 152,541	\$ 146,950	-8.7%	\$ (12,728)
Planning, Building and Safety, and Community Development Fees					
4430	\$ 85,000	\$ 200,000	\$ 175,000	-12.5%	\$ (25,000)
4430	\$ 50,000	\$ 100,000	\$ 50,000	-50.0%	\$ (50,000)
4021	\$ 38,127	\$ 40,000	\$ 39,024	-2.4%	\$ (976)
	Engineering Fees	\$ -	\$ -		\$ 85,000
4431	\$ -	\$ -	\$ 18,000		\$ 18,000
4760	Total Planning & Comm. Develop.	\$ 173,127	\$ 340,000	-64.9%	\$ 27,024
	Total Charges for Services	\$ 403,669	\$ 486,950	2.9%	\$ 14,296
Franchises and Peg Fees					
4730	\$ 142,800	\$ 133,759	\$ 133,759	0.0%	\$ (0)
4730	\$ 42,714	\$ 35,711	\$ 35,711	0.0%	\$ -
4730	\$ 65,088	\$ 62,464	\$ 62,464	0.0%	\$ 0
	Solid Waste	\$ -	\$ -		\$ -
4730	\$ 510,000	\$ 510,000	\$ 510,000	0.0%	\$ -
4730	\$ 36,720	\$ 71,068	\$ 73,772	3.8%	\$ 2,704
4730	\$ 7,140	\$ 7,082	\$ 6,941	-2.0%	\$ (141)
	Total Franchises and Peg Fees	\$ 906,462	\$ 920,084	-5.2%	\$ (47,862)

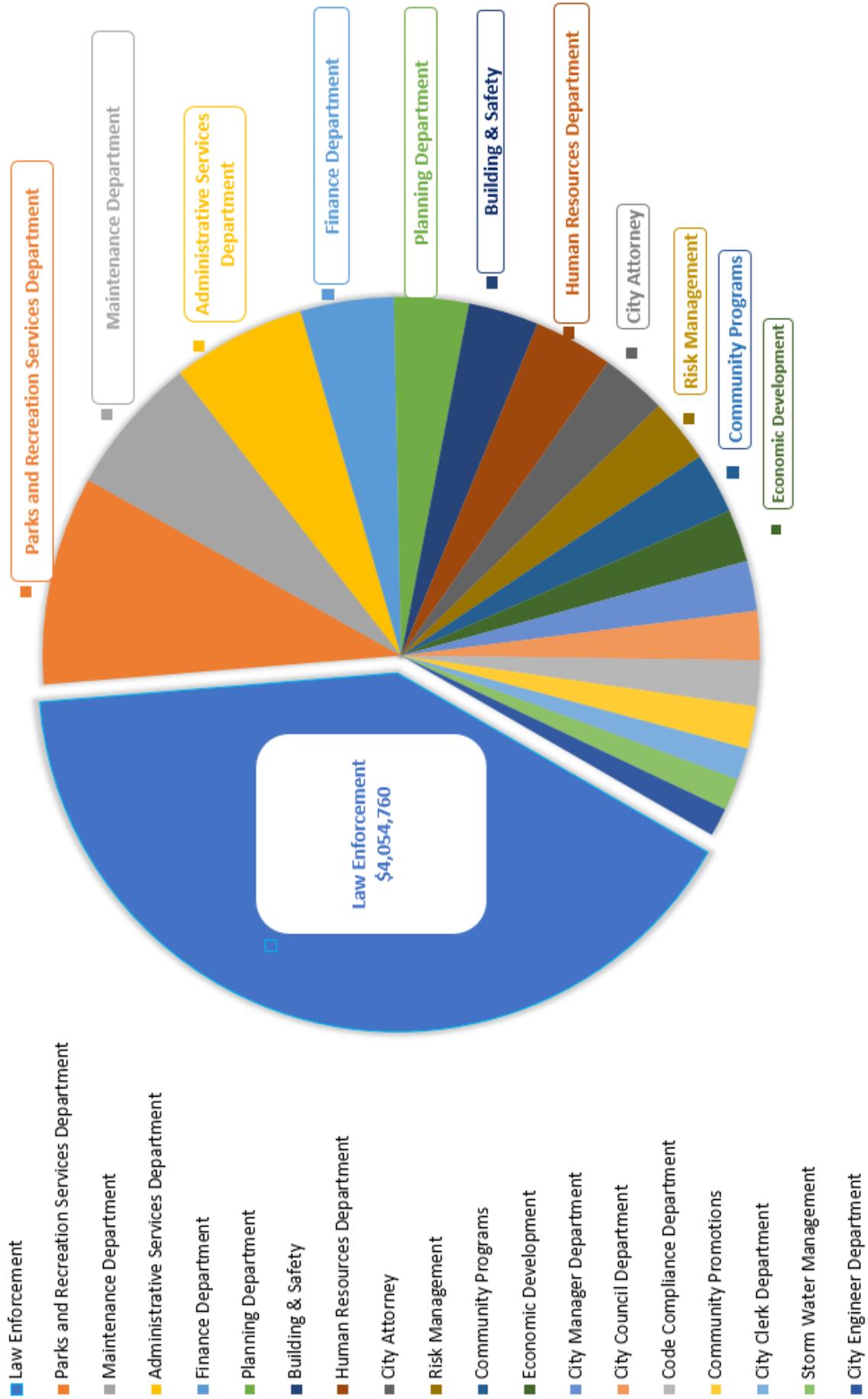
GENERAL FUND REVENUES

		FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Fines, Forfeitures & Penalties						
I505	Code Enforcement Fines	\$ 6,000	\$ 14,000	\$ 50,000	257.1%	\$ 36,000
I510	Parking/Traffic Fines	\$ 50,000	\$ 91,500	\$ 168,493	84.1%	\$ 76,993
	Total Fines, Forfeitures & Penalties	\$ 56,000	\$ 105,500	\$ 218,493	107.1%	\$ 112,993
Miscellaneous (Interest, Rent, etc.)						
I710	Interest Income	\$ 20,000	\$ 20,000	\$ 86,800	334.0%	\$ 66,800
Rental Income						
I720	LA County SELACO WIB	\$ 2,000	\$ 2,000	\$ 2,005	0.3%	\$ 5
I720	SA Lease	\$ 60,000	\$ 60,000	\$ 60,000	0.0%	\$ -
	Cell Tower Lease Fee	\$ -	\$ -	\$ 12,000		
	Total Rental Income	\$ 62,000	\$ 62,000	\$ 74,005	19.4%	\$ 12,005
Billboard Licensing Fees						
I835	Billboards	\$ 80,160	\$ 150,000	\$ 150,000	0.0%	\$ -
	Total Billboard Licensing Fees	\$ 80,160	\$ 150,000	\$ 150,000	0.0%	\$ -
I740	Bid Fees (Document Purchase)	\$ 500	\$ -	\$ -		\$ -
I820	Graffiti Restitution	\$ 1,000	\$ -	\$ -		\$ -
I840	The Artesian Advertisements	\$ -	\$ -	\$ -		\$ -
I850	Sponsorships: Special Events	\$ 75,000	\$ 75,000	\$ 75,000	0.0%	\$ -
	Total Miscellaneous	\$ 298,680	\$ 308,000	\$ 385,805	25.3%	\$ 77,805
Total Revenue Before Transfers		\$ 8,375,158	\$ 8,809,300	\$ 9,430,545	7.1%	\$ 621,245
Interfund Transfers						
	Transfer from Development Fees	\$ -	\$ -	\$ 200,000		\$ 200,000
	Transfer from Enterprise: ATC	\$ 193,689	\$ 284,502	\$ 284,502	0.0%	\$ 0
	Transfer from Enterprise: Paid Parking	\$ 500,000	\$ 120,500	\$ -	-100.0%	\$ (120,500)
	Transfer from Housing Authority	\$ -	\$ -	\$ 79,204		\$ 79,204
	Transfer from State Gas Tax	\$ -	\$ 163,098	\$ 169,345	3.8%	\$ 6,247
	Transfer from Prop A	\$ -	\$ 67,589	\$ 69,789	3.3%	\$ 2,200
	Transfer from Measure M	\$ -	\$ -	\$ 47,953		\$ 47,953
	Transfer from Recycle	\$ -	\$ 1,000	\$ 1,000	0.0%	\$ -
	Transfer from CDBG	\$ -	\$ 34,884	\$ 34,884	0.0%	\$ -
	Transfer from Prop C	\$ -	\$ 55,039	\$ 56,867	3.3%	\$ 1,828
	Transfer from SCAQC	\$ -	\$ 1,000	\$ 1,000	0.0%	\$ -
	Transfer from COPS Grants #77	\$ 100,000	\$ 100,000	\$ 100,000	0.0%	\$ -
	Transfer from Transpiration Measure R #91	\$ -	\$ 40,952	\$ 42,316	3.3%	\$ 1,364
	Total Transfers In	\$ 793,689	\$ 869,064	\$ 1,086,860	25.1%	\$ 217,796
Total Revenue				\$ 10,517,405		

PERCENTAGE OF LAW ENFORCEMENT EXPENSE TO ADJUSTED BUDGET



EXPENSES BY DEPARTMENT



GENERAL FUND REVENUE SUMMARY

	FY 2018 Budget	FY 2019 Proposed	FY 2020 Proposed	Budget %▲	Budget \$▲
Revenue Summary Total	\$ 9,150,172	\$ 9,779,526	\$ 10,517,405	7.5%	\$ 737,

GENERAL FUND EXPENDITURE SUMMARY

	Budget FY 2018	Budget FY 2019	Proposed FY 2020	%▲ Budget	\$▲ Budget
Law Enforcement	\$ 3,502,481	\$ 4,004,562	\$ 4,054,760	1%	\$ 50,198
Parks and Recreation Services Department	\$ 981,910	\$ 920,744	\$ 947,157	3%	\$ 26,413
Maintenance Department	\$ 333,420	\$ 616,482	\$ 631,996	3%	\$ 15,514
Administrative Services Department	\$ 695,940	\$ 544,794	\$ 606,341	11%	\$ 61,547
Finance Department	\$ 40,875	\$ 393,188	\$ 422,804	8%	\$ 29,616
Planning Department	\$ 405,813	\$ 349,433	\$ 337,275	-3%	\$ (12,158)
Building & Safety	\$ 250,885	\$ 331,000	\$ 318,690	-4%	\$ (12,310)
Human Resources Department	\$ 150,648	\$ 207,845	\$ 357,356	72%	\$ 149,511
City Attorney	\$ 275,000	\$ 375,000	\$ 300,000	-20%	\$ (75,000)
Risk Management	\$ 43,236	\$ 301,323	\$ 289,770	-4%	\$ (11,553)
Community Programs	\$ 125,028	\$ 307,416	\$ 276,124	-10%	\$ (31,292)
Economic Development	\$ 272,945	\$ 141,382	\$ 236,891	68%	\$ 95,509
City Manager Department	\$ 241,975	\$ 263,361	\$ 226,119	-14%	\$ (37,242)
City Council Department	\$ 215,345	\$ 199,904	\$ 221,890	11%	\$ 21,986
Code Compliance Department	\$ 194,733	\$ 212,294	\$ 206,515	-3%	\$ (5,779)
Community Promotions	\$ 160,345	\$ 192,508	\$ 192,508	0%	\$ -
City Clerk Department	\$ 116,183	\$ 182,814	\$ 144,212	-21%	\$ (38,602)
Storm Water Management	\$ 74,026	\$ 109,300	\$ 143,793	32%	\$ 34,493
City Engineer Department	\$ 14,400	\$ 26,640	\$ 128,562	383%	\$ 101,922
Total Department Expenditures	\$ 8,095,187	\$ 9,679,990	\$ 10,042,762	3.7%	\$ 362,771
Interfund Expenses					
Transfer Out - Street Light Maintenance Fund	\$ 46,503	\$ 50,600	\$ 59,071	17%	\$ 8,471
Transfer Out - CDBG Fund	\$ 13,354				\$ -
Total Interfund Expenditures	\$ 59,857	\$ 50,600	\$ 59,071	17%	\$ 8,471
GRAND TOTAL GENERAL FUND EXPENDITURES	\$ 8,155,043	\$ 9,660,197	\$ 10,101,833	5%	\$ 441,636
Excess of Revenues over Expenditures after Interfund Transfers	\$ 995,128	\$ 119,329	\$ 415,573	248%	\$ 296,244

GENERAL FUND DEPARTMENTS

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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary						
No Positions Allocated		0.00	0.00	0.00		
Total FTE		0.00	0.00	0.00		
Revenues						
Revenue From General Fund			\$ 3,904,562	\$ 3,953,770		
Street Procession Permits				\$ 990		
Revenue From COPS Grant			\$ 100,000	\$ 100,000		
Total Revenue for Department			\$ 3,904,562	\$ 4,054,760		
Expenditures						
Law Enforcement Services		\$ 3,502,481	\$ 4,004,562	\$ 4,054,760	1%	\$ 50,198
Total Expenditures		\$ 3,502,481	\$ 4,004,562	\$ 4,054,760	1%	\$ 50,198
Net Subsidy General Fund			\$ 3,904,562	\$ 3,953,770		
Law Enforcement Services						
7672	Los Angeles County Sheriffs Contract	\$ 3,091,830	\$ 3,189,555	\$ 3,349,033	5%	\$ 159,478
7672	Additional Law Enforcement	\$ 370,937	\$ 685,000	\$ 560,000	-18%	\$ (125,000)
7672	COPS Grant Additional Law Enforcement	\$ 100,000	\$ 100,000	\$ 100,000	0%	\$ -
7671	School Programs - S.T.A.R	\$ 39,714	\$ 30,007	\$ 45,727	52%	\$ 15,720
Total Law Enforcement		\$ 3,502,481	\$ 4,004,562	\$ 4,054,760	1%	\$ 50,198
Net Subsidy General Fund			\$ 3,904,562	\$ 3,953,770	1%	\$ 49,208

Law Enforcement will be funded using \$3,953,770 of the General Operating Fund, \$990 from Procession Fees. An additional \$100,000 of COPS Grant funding will be used for additional law enforcement, which means a total of \$4,054,760 has been allocated to public safety.

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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
Full Time Positions					
Parks and Recreation Manager	1.00	0.75	0.75	0%	-
Recreation Supervisor	2.00	2.00	3.00	50%	1.00
Recreation Program Coordinator	2.00	2.00	2.00	0%	-
Maintenance Worker II	2.00	2.00	2.00	0%	-
Administrative Assistant	1.00	1.00	1.00	0%	-
Administrative Secretary	0.00	0.05	0.05	0%	-
Subtotal FTE	8.00	7.80	8.80	13%	1.00
Part Time Positions					
Parks and Recreation Leader	3.15	3.15	2.40	-24%	(0.75)
Parks and Recreation Leader - Fundraiser	0.75	0.75	0.75	0%	-
Subtotal FTE	3.15	3.90	3.15	-19%	(0.75)
Total FTE	11.15	11.70	11.95	2%	0.25
Revenues					
Parks and Recreation Fees		\$ 96,900	\$ 73,418		
Revenue From General Fund		\$ 823,844	\$ 873,740		
Total Revenue for Department		\$ 920,744	\$ 947,157		
Expenditures					
Personnel	\$ 727,575	\$ 630,076	\$ 672,189	7%	\$ 42,112
Utilities and Services	\$ 138,683	\$ 142,196	\$ 78,900	-45%	\$ (63,296)
Materials and Supplies	\$ 7,990	\$ 9,973	\$ 13,200	32%	\$ 3,227
Other Expenses	\$ 103,058	\$ 138,499	\$ 182,869	32%	\$ 44,370
Capital	\$ 3,900	\$ -	\$ -		\$ -
Total Expenditures	\$ 981,206	\$ 920,744	\$ 947,157	3%	\$ 26,413
Net Subsidy General Fund		\$ 823,844	\$ 873,740		

PARKS & RECREATION

01-5100		FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
4610	Recreation Fees (General)	\$ 35,000	\$ 35,000	\$ 29,568	-18%	\$ (5,433)
4612	Facility Use Fees	\$ 30,000	\$ 25,000	\$ 26,000	4%	\$ 1,000
4613	Application Fees	\$ 1,000	\$ 900	\$ 1,850	51%	\$ 950
4630	Baseball Fees (Adult)	\$ 3,600	\$ -	\$ -		\$ -
4631	Baseball Fees (Youth)	\$ 14,000	\$ 25,000	\$ 15,000	-67%	\$ (10,000)
	Sports (other)		\$ 10,000	\$ -		\$ (10,000)
	Banner Program	\$ 10,000	\$ 1,000	\$ 1,000	0%	\$ -
Total Revenues		\$ 98,600	\$ 96,900	\$ 73,418	-32%	\$ (23,483)
Expenses						
Personnel						
	Salaries and Wages		\$ 469,220	\$ 509,963		
	Benefits, and Payroll Expenses		\$ 160,856	\$ 162,226		
Total Personnel			\$ 630,076	\$ 672,189		
Utilities and Services						
7100	City Hall Pro-Rata	\$ 49,035	\$ 49,035	\$ 11,000	-78%	\$ (38,035)
7110	Light and Power	\$ 52,000	\$ 52,000	\$ 25,000	-52%	\$ (27,000)
7120	Gas	\$ 3,000	\$ 3,000	\$ 100	-97%	\$ (2,900)
7130	Telephone/Internet	\$ 5,000	\$ 5,000	\$ 2,300	-54%	\$ (2,700)
7140	Water	\$ 19,000	\$ 19,000	\$ 26,000	37%	\$ 7,000
7420	Equipment Rental	\$ 3,300	\$ 3,300	\$ 5,200	58%	\$ 1,900
7430	Equipment Service	\$ 3,500	\$ 3,500	\$ 2,100	-40%	\$ (1,400)
7431	HVAC Maintenance	\$ 1,012	\$ 1,025	\$ 1,700	66%	\$ 675
7432	Security	\$ 2,836	\$ 2,836	\$ 2,000	-29%	\$ (836)
7516	Program Advertising & Promotions	\$ -	\$ 3,500	\$ 3,500	0%	\$ -
Total Utilities and Services		\$ 138,683	\$ 142,196	\$ 78,900	-45%	\$ (63,296)
Materials & Supplies						
7101	City Hall Pro-Rata Supplies	\$ 2,473	\$ 2,473	\$ 8,100	228%	\$ 5,627
7310	Office Supplies	\$ 3,358	\$ 4,500	\$ 2,700	-40%	\$ (1,800)
7320	Special Supplies	\$ 1,174	\$ 1,500	\$ 900	-40%	\$ (600)
7540	Uniforms	\$ 985	\$ 1,500	\$ 1,500	0%	\$ -
Total Materials & Supplies		\$ 7,990	\$ 9,973	\$ 13,200	32%	\$ 3,227
Other Expenses						
Miscellaneous						
6121	Retiree Health Ins		\$ 31,821	\$ 34,654	9%	\$ 2,833
6161	Pre-Employment	\$ 500	\$ 500	\$ -	-100%	\$ (500)
6170	Copyright/Entertainment Licensing	\$ 1,700	\$ 2,000	\$ 2,000	0%	\$ -
7101	City Hall Pro-Rata Other	\$ 43	\$ 1,500	\$ 1,700	13%	\$ 200
7210	Travel and Meeting	\$ 500	\$ 2,000	\$ 1,000	-50%	\$ (1,000)
7220	Staff Training	\$ 340	\$ 1,000	\$ -	-100%	\$ (1,000)
7230	Dues and Subscriptions	\$ 250	\$ 1,200	\$ 1,200	0%	\$ -
Total Miscellaneous		\$ 3,333	\$ 40,021	\$ 40,554	1%	\$ 533

PARKS & RECREATION

01-5100		FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Facility Maintenance						
7450	Artesia Park Supplies	\$ 16,000	\$ 22,578	\$ 23,800	5%	\$ 1,222
7451	Albert O. Little Center Supplies	\$ 10,000	\$ 10,000	\$ 6,000	-40%	\$ (4,000)
7453	Artesia Park Library Supplies	\$ 2,000	\$ -	\$ -		\$ -
7452	AJ Padelford Park Supplies	\$ 2,500	\$ 5,000	\$ 2,500	-50%	\$ (2,500)
7454	AJ Padelford Center Supplies	\$ 4,200	\$ 5,000	\$ 6,500	30%	\$ 1,500
7455	Baber Park Supplies	\$ 500	\$ 500	\$ 800	60%	\$ 300
	Other Facilities	\$ -	\$ -	\$ 40,615		\$ 40,615
	Total Facility Maintenance	\$ 35,200	\$ 43,078	\$ 80,215	86%	\$ 37,137
Senior and Recreation Programs						
7510	Recreation Programs	\$ 22,000	\$ 23,000	\$ 23,000	0%	\$ -
7511	Senior Programs	\$ 15,000	\$ 15,000	\$ 15,000	0%	\$ -
7527	Adult Baseball Programs	\$ 3,300	\$ 1,000	\$ -	-100%	\$ (1,000)
7528	Youth Baseball Programs	\$ 14,500	\$ 10,000	\$ 10,000	0%	\$ -
7610	Umpire Fees	\$ 7,300	\$ 4,000	\$ 4,000	0%	\$ -
7610	Contract Services	\$ -	\$ -	\$ 10,000		\$ 10,000
7620	Background Checks - Volunteers	\$ 200	\$ 200	\$ -	-100%	\$ (200)
7671	Sheriff's Event-Security Support	\$ 2,000	\$ 2,000	\$ -	-100%	\$ (2,000)
	Total Program Expenses	\$ 64,300	\$ 55,200	\$ 62,000	12%	\$ 6,800
Parks & Recreation Commission Expenses						
7510	Commissioner Recognition	\$ 225	\$ 200	\$ 100	-50%	\$ (100)
	Total Commission Expenses	\$ 225	\$ 200	\$ 100	-50%	\$ (100)
	Total Other Expenses	\$ 103,058	\$ 138,499	\$ 182,869	32%	\$ 44,370
Capital - Replacement						
8100	Computers	\$ 3,900	\$ -	\$ -		\$ -
	Total Capital - Replacement	\$ 3,900	\$ -	\$ -		\$ -
	Total Expenses	\$ 981,206	\$ 920,744	\$ 947,157	3%	\$ 26,413
Net Subsidy General Fund			\$ 823,844	\$ 873,740		

Parks & Recreation will be funded by using \$73,418 of Parks and Recreation projected fees, and \$873,740 of the General Operating Fund.

MAINTENANCE

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
Budget

FY 2020
Proposed

Budget
% ▲

Budget
\$ ▲

Staffing Summary

Full Time Positions

Administrative Manager	0.00	0.30	0.30	0%	-
Maintenance Specialist II	0.50	1.00	1.00	0%	-
Maintenance Specialist I	1.00	2.00	2.00	0%	-
Maintenance Worker II	0.00	1.00	1.00	0%	-
Maintenance Worker I	1.00	1.00	1.00	0%	-
Administrative Clerk	0.10	0.15	0.15	0%	-
Total FTE	2.60	5.45	5.45	0%	-

Revenues

Special Funds Transferred In		\$ 163,098	\$ 169,345		
Revenue From General Fund		\$ 528,384	\$ 462,652		
Total Revenue for Department		\$ 691,482	\$ 631,996		

Expenditures

Personnel	\$ 215,725	\$ 408,098	\$ 415,431	2%	\$ 7,333
Utilities and Services	\$ 111,450	\$ 118,800	\$ 134,400	13%	\$ 15,600
Materials and Supplies	\$ 8,000	\$ 8,200	\$ 7,800	-5%	\$ (400)
Other Expenses	\$ 83,659	\$ 80,984	\$ 73,965	-9%	\$ (7,018)
Capital	\$ 7,330	\$ 400	\$ 400	0%	\$ -
Total Expenditures	\$ 426,164	\$ 616,482	\$ 631,996	3%	\$ 15,514

Net Subsidy General Fund

\$ 528,384 \$ 462,652

MAINTENANCE

01-6100

	FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Expenses					
Personnel					
Salaries and Wages	\$ 282,791	\$ 300,116		6%	\$ 17,325
Overtime	\$ 30,258	\$ 19,782		-35%	\$ (10,476)
Benefits, and Payroll Expenses	\$ 95,049	\$ 95,532		1%	\$ 483
Total Benefits	\$ 408,098	\$ 415,431		2%	\$ 7,333
Utilities and Services					
7100 City Hall Pro-Rata	\$ 70,000	\$ 70,000	\$ 65,000	-7%	\$ (5,000)
7110 Light and Power	\$ 8,000	\$ 8,000	\$ 7,500	-6%	\$ (500)
7130 Telephone/Internet	\$ 5,000	\$ 5,000	\$ 5,100	2%	\$ 100
7140 Water	\$ 4,200	\$ 4,500	\$ 4,500	0%	\$ -
7420 Equipment Rental	\$ 500	\$ 500	\$ 500	0%	\$ -
7430 Equipment Service	\$ 1,650	\$ 1,500	\$ 1,500	0%	\$ -
7432 Security	\$ 2,100	\$ 2,100	\$ 2,100	0%	\$ -
7610 Contractual Services	\$ 20,000	\$ 27,200	\$ 21,000	-23%	\$ (6,200)
Total Utilities and Services	\$ 111,450	\$ 118,800	\$ 134,400	13%	\$ 15,600
Materials & Supplies					
7101 City Hall Pro-Rata Supplies	\$ 2,800	\$ 2,000	\$ 2,000	0%	\$ -
7310 Office Supplies	\$ 600	\$ 1,100	\$ 1,700	55%	\$ 600
7320 Uniform Allowance	\$ 2,600	\$ 2,600	\$ 1,600	-38%	\$ (1,000)
7540 Safety Supplies	\$ 2,000	\$ 2,500	\$ 2,500	0%	\$ -
Total Materials & Supplies	\$ 8,000	\$ 8,200	\$ 7,800	-5%	\$ (400)
Other Expenses					
Miscellaneous					
6121 Retiree Health Ins	\$ 36,500	\$ 52,784	\$ 43,615	-17%	\$ (9,169)
7101 City Hall Pro-Rata Other	\$ 1,000	\$ 1,200	\$ 1,855	55%	\$ 655
7210 Travel and Meeting	\$ -	\$ 500	\$ 500		\$ -
7220 Staff Training	\$ 500	\$ 1,000	\$ -	-100%	\$ (1,000)
7230 Dues and Subscriptions	\$ 2,600	\$ -	\$ 4,000		\$ 4,000
7441 Vehicle and Equipment Fuel	\$ 12,000	\$ 7,000	\$ 7,000	0%	\$ -
Total Miscellaneous	\$ 52,600	\$ 65,484	\$ 56,970	-13%	\$ (8,514)
Maintenance					
7440 Vehicle Maintenance	\$ 16,000	\$ 5,500	\$ 5,500	0%	\$ -
7447 City Right of Way Maintenance	\$ 2,059	\$ -	\$ 1,495		\$ 1,495
7450 Facility Maintenance	\$ 13,000	\$ 10,000	\$ 10,000	0%	\$ -
Total Maintenance	\$ 31,059	\$ 15,500	\$ 16,995	10%	\$ 1,495
Total Other Expenses	\$ 83,659	\$ 80,984	\$ 73,965	-9%	\$ (7,018)
Capital					
8350 Street Maintenance (MOE)	\$ -	\$ 400	\$ 400		\$ -
Total Capital	\$ 7,330	\$ 400	\$ 400	0%	\$ -
Total Expenses	\$ 426,164	\$ 616,482	\$ 631,996	2.5%	\$ 15,514
Net Subsidy General Fund		\$ 528,384	\$ 462,652		

Maintenance will be funded by using \$169,345 of Special Revenue Funds transferred in, and \$462,652 of the General Operating Fund.

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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
Full Time Positions					
Administrative Manager	0.93	0.55	0.55	0%	-
Management Analyst	3.00	4.95	4.20	-15%	(0.75)
Administrative Analyst	1.00	1.00	0.00	-100%	(1.00)
Administrative Secretary	0.00	0.14	0.14	0%	-
Administrative Clerk	0.05	0.15	0.15	0%	-
Special Projects Manager	0.00	1.00	0.85	-15%	(0.15)
Housing Projects Manager	0.00	1.00	0.25	-75%	(0.75)
Total FTE	4.98	8.79	6.14	-30%	(2.65)
Revenues					
Special Funds Transferred In		\$ 82,884	\$ 115,088		
Revenue From General Fund		\$ 1,302,540	\$ 491,253		
Total Revenue for Department		\$ 1,385,424	\$ 606,341		
Expenditures					
Personnel	\$ 667,887	\$ 533,214	\$ 499,100	-6%	\$ (34,114)
Utilities and Services	\$ 97,774	\$ 18,076	\$ 13,676	-24%	\$ (4,400)
System Maintenance	\$ 51,732	\$ 64,304	\$ 66,800	4%	\$ 2,496
Materials & Supplies	\$ 1,612	\$ 1,900	\$ 1,900	0%	\$ -
Other Expenses	\$ 30,146	\$ 5,300	\$ 12,865	143%	\$ 7,565
Capital	\$ 3,900	\$ -	\$ 12,000		\$ 12,000
Total Expenditures	\$ 853,051	\$ 622,794	\$ 606,341	-3%	\$ (16,453)
Net Subsidy General Fund		\$ 769,326	\$ 491,253		\$ (278,073)

ADMINISTRATIVE SERVICES

01-3200

		FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Expenses						
Personnel						
	Salaries and Wages	\$ 523,832	\$ 435,118	\$ 406,291	-7%	\$ (28,827)
	Overtime	\$ -	\$ 1,200.00	\$ -		\$ (1,200)
	Benefits, and Payroll Expenses	\$ 144,055	\$ 96,896	\$ 92,809	-4%	\$ (4,087)
	Total Personnel	\$ 667,887	\$ 533,214	\$ 499,100	-6%	\$ (34,114)
Utilities and Services						
7110	Light and Power	\$ 2,420	\$ 2,000	\$ 2,000	0%	\$ -
7120	Gas	\$ 110	\$ 100	\$ 100	0%	\$ -
7130	Telephone/Internet	\$ 4,298	\$ 3,500	\$ 3,400	-3%	\$ (100)
7131	Telephone Repair/Replacement	\$ 110	\$ 400	\$ 400	0%	\$ -
7140	Water	\$ 366	\$ 375	\$ 375	0%	\$ -
7420	Equipment Rental	\$ 2,322	\$ 2,345	\$ 2,345	0%	\$ -
7431	HVAC Maintenance	\$ 5,316	\$ 5,000	\$ 700	-86%	\$ (4,300)
7432	City Hall Security System	\$ 103	\$ 4,356	\$ 4,356	0%	\$ -
	Total Utilities and Services	\$ 15,046	\$ 18,076	\$ 13,676	-24%	\$ (4,400)
System Maintenance						
7610	Information and Technology Contract	\$ 50,000	\$ 49,504	\$ 49,500	0%	\$ (4)
7610	IT Infrastructure Maintenance	\$ 965	\$ 500		-100%	\$ (500)
7700	IT service contingencies	\$ 127	\$ 2,500	\$ 5,500	120%	\$ 3,000
7710	IT Updates	\$ 168	\$ 6,300	\$ 6,300	0%	\$ -
7715	Website Maintenance	\$ 471	\$ 5,500	\$ 5,500	0%	\$ -
	Total Systems Maintenance	\$ 51,732	\$ 64,304	\$ 66,800	4%	\$ 2,496
Materials & Supplies						
7310	Office Supplies	\$ 1,000	\$ 1,300	\$ 1,300	0%	\$ -
7311	Copy Paper	\$ 112	\$ 100	\$ 100	0%	\$ -
7320	Printing	\$ 200	\$ 200	\$ 200	0%	\$ -
7330	Postage - Mailing Fees	\$ 300	\$ 300	\$ 300	0%	\$ -
	Total Materials & Supplies	\$ 1,612	\$ 1,900	\$ 1,900	0%	\$ -
Other Expenses						
6121	Retiree Health Ins	\$ -	\$ -	\$ 7,565		\$ 7,565
7210	Travel and Meetings	\$ 2,000	\$ 200	\$ 200	0%	\$ -
7220	Staff Training	\$ 2,000	\$ -	\$ -		\$ -
7230	Dues and Subscriptions	\$ 10,000	\$ 5,000	\$ 5,000	0%	\$ -
7440	Vehicle Maintenance	\$ 100	\$ -	\$ -		\$ -
7441	Vehicle & Equipment Fuel	\$ -	\$ 100	\$ 100	0%	\$ -
7450	Facility Maintenance	\$ 1,000	\$ -	\$ -		\$ -
	Total Other Expenses	\$ 15,100	\$ 5,300	\$ 12,865	143%	\$ 7,565
Capital						
8100	Computers	\$ 3,900		\$ 12,000		\$ 12,000
	Total Capital	\$ 3,900	\$ -	\$ 12,000		\$ 12,000
						\$ -
	Total Expenses	\$ 801,319	\$ 622,794	\$ 606,341	-3%	\$ (16,453)
Net Subsidy General Fund			\$ 769,326	\$ 491,253		\$ (278,073)

Administrative Services will be funded by using \$115,088 of Special Funds Revenue transferred in, and \$491,253 of the General Operating Fund.

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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
Full Time Positions					
Finance Manager	0.00	0.75	0.75	0%	-
Accounting Manager	0.98	1.00	1.00	0%	-
Accounting Technician II	1.50	2.00	2.00	0%	-
Administrative Secretary	0.00	0.05	0.05	0%	-
Administrative Clerk	0.00	0.05	0.05	0%	-
Total FTE	2.48	3.85	3.85	0%	-
Revenues					
Revenue From General Fund		\$ 393,188	\$ 422,804		
Total Revenue for Department		\$ 393,188	\$ 422,804		
Expenditures					
Personnel	\$ 23,264	\$ 293,598	\$ 326,412	11%	\$ 32,814
Professional Services	\$ 97,774	\$ 64,200	\$ 61,700	-4%	\$ (2,500)
Materials and Supplies	\$ 2,194	\$ 2,319	\$ 2,240	-3%	\$ (79)
Other Expenses	\$ -	\$ 20,072	\$ 19,952	-1%	\$ (120)
Capital	\$ 7,000	\$ 13,000	\$ 12,500	-4%	\$ (500)
Total Expenditures	\$ 130,232	\$ 393,188	\$ 422,804	8%	\$ 29,615
Net Subsidy General Fund		\$ 393,188	\$ 422,804		

FINANCE

01-2500

		FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Expenses						
Personnel						
	Salaries and Wages	\$ 19,165	\$ 244,219	\$ 263,018	8%	\$ 18,799
	Overtime		\$ -	\$ 3,481		\$ 3,481
	Benefits, and Payroll Expenses	\$ 4,099	\$ 49,379	\$ 59,912	21%	\$ 10,533
	Total Personnel	\$ 4,099	\$ 293,598	\$ 326,412	11%	\$ 32,814
Professional Services						
7610	Auditor/Accounting Services	\$ 47,774	\$ 35,000	\$ 35,000	0%	\$ -
7610	Consulting Services	\$ 50,000	\$ 14,500	\$ 12,000	-17%	\$ (2,500)
7610	Business Tax Collection Support (HdL)	\$ 28,254	\$ 14,700	\$ 14,700	0%	\$ -
	Total Professional Services	\$ 97,774	\$ 64,200	\$ 61,700	-4%	\$ (2,500)
Materials & Supplies						
7310	Office Supplies	\$ 662	\$ 700	\$ 950	36%	\$ 250
7320	Printing	\$ 886	\$ 640	\$ 540	-16%	\$ (100)
7330	Postage	\$ 646	\$ 979	\$ 750	-23%	\$ (229)
	Total Materials & Supplies	\$ 2,194	\$ 2,319	\$ 2,240	-3%	\$ (79)
Other Expenses						
6121	Retiree Health Ins	\$ 681	\$ 9,407	\$ 9,762	4%	\$ 355
7210	Travel and Meeting	\$ -	\$ 475	\$ -		\$ (475)
7230	Dues and Subscriptions	\$ 100	\$ 190	\$ 190	0%	\$ -
7524	Bank Fees	\$ 10,500	\$ 10,000	\$ 10,000	0%	\$ -
	Total Other Expenses	\$ 11,281	\$ 20,072	\$ 19,952	-1%	\$ (120)
Capital						
8100	Accounting Software	\$ 7,000	\$ 13,000	\$ 12,500	-4%	\$ (500)
	Total Capital	\$ 7,000	\$ 13,000	\$ 12,500	-4%	\$ (500)
	Total Expenses	\$ 150,184	\$ 393,188	\$ 422,804	8%	\$ 29,615
Net Subsidy General Fund			\$ 393,188	\$ 422,804		

Finance will be funded by using \$422,804 of General Operating Funds.

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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
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Staffing Summary

Full Time Positions

Planning Director	0.75	0.90	0.50	-44%	-0.40
Planning Manager	0.00	0.00	0.75		0.75
Assistant Planner	1.00	1.00	0.85	-15%	-0.15
Planning Aide	1.00	1.00	0.60	-40%	-0.40
Administrative Clerk	0.15	0.15	0.15	0%	0.00

Total FTE	2.90	3.05	2.85	-7%	-0.20
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Revenues

			\$ 112,275		\$ 112,275	
4430	Development Fees					
	Planning Fees	\$ 85,000	\$ 200,000	\$ 175,000	-13%	\$ (25,000)
4430	Planning Fees: Expedited Services	\$ 50,000	\$ 100,000	\$ 50,000	-50%	\$ (50,000)
	Revenue From General Fund	\$ -	\$ -	\$ -		
Total Revenues		\$ 255,000	\$ 408,000	\$ 337,275	-17%	\$ (70,725)

Expenditures

	Personnel	\$ 250,666	\$ 312,999	\$ 274,014	-12%	\$ (38,984)
	Utilities and Services	\$ 110,663	\$ 17,077	\$ 38,943	128%	\$ 21,866
	Materials and Supplies	\$ 1,704	\$ 1,960	\$ 1,960	0%	\$ -
	Other Expenses	\$ 40,179	\$ 17,397	\$ 22,357	29%	\$ 4,960
	Capital	\$ 2,600	\$ -	\$ -		\$ -
Total Expenditures		\$ 405,813	\$ 349,433	\$ 337,275	-3%	\$ (12,158)

Net Subsidy General Fund

PLANNING

01-4100

	FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Revenues					
			\$ 200,000		\$ 200,000
4430	\$ 85,000	\$ 200,000	\$ 175,000	-13%	\$ (25,000)
4430	\$ 50,000	\$ 100,000	\$ 50,000	-50%	\$ (50,000)
Total Revenues	\$ 255,000	\$ 408,000	\$ 425,000	4%	\$ 17,000
Expenses					
Personnel					
	\$ 198,087	\$ 254,279	\$ 214,664	-16%	\$ (39,615)
	\$ -	\$ 6,799	\$ 4,590	-32%	\$ (2,209)
	\$ 52,579	\$ 51,921	\$ 54,760	5%	\$ 2,839
Total Personnel	\$ 250,666	\$ 312,999	\$ 274,014	-12%	\$ (38,984)
Utilities and Services					
7110	\$ 2,420	\$ 2,420	\$ 1,940	-20%	\$ (480)
7120	\$ 110	\$ 110	\$ 101	-8%	\$ (9)
7130	\$ 4,034	\$ 4,034	\$ 4,183	4%	\$ 149
7131	\$ 110	\$ 110	\$ -	-100%	\$ (110)
7140	\$ 366	\$ 366	\$ 325	-11%	\$ (41)
7420	\$ 2,322	\$ 2,322	\$ 2,442	5%	\$ 120
7431	\$ 5,316	\$ 5,315	\$ 565	-89%	\$ (4,750)
7432	\$ 103	\$ -	\$ 391		\$ 391
7518	\$ 4,400	\$ -	\$ -		\$ -
7520	\$ 908	\$ -	\$ -		\$ -
7522	\$ 123	\$ -	\$ -		\$ -
7542	\$ 74	\$ -	\$ -		\$ -
7610	\$ 3,300	\$ -	\$ -		\$ -
7610	\$ 2,255	\$ 2,400	\$ 2,400	0%	\$ -
7610	\$ -	\$ -	\$ 26,596		\$ 26,596
7610	\$ 27,500	\$ -	\$ -		\$ -
7610	\$ 55,000	\$ -	\$ -		\$ -
7700	\$ 122	\$ -	\$ -		\$ -
7710	\$ 734	\$ -	\$ -		\$ -
7715	\$ 1,466	\$ -	\$ -		\$ -
Total Utilities Services	\$ 110,663	\$ 17,077	\$ 38,943	128%	\$ 21,866

PLANNING

01-4100

		FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Materials & Supplies						
7310	Office Supplies	\$ 752	\$ 900	\$ 900	0%	\$ -
7311	Copy Paper	\$ 92	\$ 200	\$ 200	0%	\$ -
7320	Printing	\$ 110	\$ 110	\$ 110	0%	\$ -
7330	Postage - Mailing Fees	\$ 750	\$ 750	\$ 750	0%	\$ -
Total Materials & Supplies		\$ 1,704	\$ 1,960	\$ 1,960	0%	\$ -
Other Expenses						
Planning Commission Expenses						
7220	Training	\$ -	\$ 500	\$ -	-100%	\$ (500)
7615	Commissioner Stipend	\$ 3,000	\$ 3,000	\$ 3,000	0%	\$ -
Total Planning Commission Expenses		\$ 3,000	\$ 3,500	\$ 3,000	-14%	\$ (500)
6161	Pre-Employment/First Aid	\$ 7	\$ -	\$ -		\$ -
7210	Travel and Meeting	\$ 1,500	\$ 1,560	\$ 170	-89%	\$ (1,390)
7220	Staff Training	\$ 105	\$ -	\$ -		\$ -
7635	Econ Dev (EDDY)	\$ 792	\$ 800	\$ 800	0%	\$ -
7640	Econ Dev (Diversity Festival)	\$ 2,151	\$ -	\$ -		\$ -
7230	Dues and Subscriptions	\$ 21,738	\$ 650	\$ 650	0%	\$ -
7440	Vehicle Fuel/Maintenance	\$ 117	\$ 117	\$ 4,300	3575%	\$ 4,183
7441	Vehicle & Equip Fuel	\$ 88	\$ 88	\$ 1,879	2035%	\$ 1,791
7450	Facility Maintenance	\$ 682	\$ 682	\$ 1,559	129%	\$ 877
7560	Legal Publications	\$ 10,000	\$ 10,000	\$ 10,000	0%	\$ -
Total Other Expenses		\$ 37,179	\$ 17,397	\$ 19,357	11%	\$ 1,960
Capital						
8100	Computer	\$ 2,600	\$ -	\$ -		\$ -
Total Capital		\$ 2,600	\$ -	\$ -		\$ -
Total Expenses		\$ 405,813	\$ 349,433	\$ 337,275	-3%	\$ (12,158)
Net Subsidy General Fund			\$ -	\$ -		

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

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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary						
	Planning Manager	0.00	0.00	0.15		0.15
	Assistant Planner	0.00	0.00	0.05		0.05
	Planning Aide	0.00	0.00	0.35		0.35
	Total FTE	0.00	0.00	0.15		0.15
Revenues						
	Building and Safety Permits and Fees	\$	331,000	\$	539,024	63% \$ 208,024
	Revenue From General Fund	\$	-	\$	-	\$ -
	Total Revenue for Department	\$	331,000	\$	539,024	63% \$ 208,024
Expenditures						
	Personnel Expense			\$	43,562	\$ 43,562
	Professional Services	\$	250,885	\$	331,000	\$ 318,690 -4%
	Total Expenditures	\$	250,885	\$	362,252	-4% \$ (12,310)
Net Subsidy General Fund						
		\$	-	\$	-	
Revenues						
4420	Building Permits	\$	280,000	\$	291,000	\$ 500,000 72% \$ 209,000
4021	Industrial Waste Inspections	\$	38,127	\$	40,000	\$ 39,024 -2% \$ (976)
	Total Revenue for Department	\$	318,127	\$	331,000	\$ 539,024 63% \$ 208,024
Expenses						
Personnel						
	Salaries and Wages			\$	33,726	\$ 33,726
	Benefits, and Payroll Expenses			\$	9,836	\$ 9,836
	Total Personnel			\$	43,562	\$ 43,562
Professional Services						
7665	Inspection/Plan checks	\$	228,600	\$	308,000	\$ 249,763 -19% \$ (58,237)
7668	Industrial Waste	\$	22,285	\$	23,000	\$ 25,366 10% \$ 2,366
	Total Professional Services	\$	250,885	\$	331,000	\$ 275,129 -17% \$ (55,871)
	Total Expenses	\$	250,885	\$	331,000	\$ 318,690 -4% \$ (12,310)
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.

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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
Full Time Positions					
Human Resources Manager	0.30	0.80	0.80	0%	0.00
Administrative Analyst	1.00	1.00	1.00	0%	0.00
Admin Secretary	0.00	0.05	0.05	0%	0.00
Administrative Clerk	0.02	0.05	0.05	0%	0.00
Total FTE	0.32	0.90	1.90	111%	1.00
Revenues					
Revenue From General Fund		\$ 207,845	\$ 357,356		
Total Revenue for Department		\$ 207,845	\$ 357,356		
Expenditures					
Personnel	\$ 49,845	\$ 76,289	\$ 173,629	128%	\$ 97,340
Utilities and Services	\$ 79,775	\$ 71,678	\$ 81,678	14%	\$ 10,000
Materials and Supplies	\$ 2,103	\$ 1,542	\$ 1,542	0%	\$ -
Other Expenses	\$ 17,699	\$ 58,336	\$ 100,507	72%	\$ 42,171
Capital	\$ 1,300	\$ -	\$ -		\$ -
Total Expenditures	\$ 150,721	\$ 207,845	\$ 357,356	72%	\$ 149,511
Net Subsidy General Fund					
		\$ 207,845	\$ 357,356		

HUMAN RESOURCES

01-2400

FY 2018 Budget FY 2019 Budget FY 2020 Proposed Budget % ▲ Budget \$ ▲

Expenses						
Personnel						
	Salaries and Wages	\$	68,626	\$	142,798	\$ 74,173
	Benefits, and Payroll Expenses	\$	7,664	\$	30,831	\$ 23,167
	Total Benefits	\$	76,289	\$	173,629	\$ 97,340
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% \$ -
7131	Telephone Repair/Service	\$	110	\$	110	0% \$ -
7140	Water	\$	366	\$	366	0% \$ -
7220	Specialized Legal Services	\$	-	\$	50,000	\$ 60,000 \$ 10,000
7420	Equipment Rental	\$	2,322	\$	2,322	0% \$ -
7431	HVAC Maintenance	\$	5,316	\$	5,316	0% \$ -
7610	Temporary Assignment Support	\$	60,000	\$	7,000	0% \$ -
7610	IT Infrastructure Maintenance	\$	2,670	\$	-	\$ -
7700	IT service contingencies	\$	122	\$	-	\$ -
7710	IT Updates	\$	734	\$	-	\$ -
7715	Website Maintenance	\$	1,467	\$	-	\$ -
	Total Utilities and Services	\$	79,775	\$	71,678	\$ 81,678 14% \$ 10,000
Materials & Supplies						
7310	Office Supplies	\$	1,630	\$	1,300	0% \$ -
7311	Copy Paper	\$	152	\$	152	0% \$ -
7320	Printing	\$	-	\$	40	\$ -
7330	Postage - Mailing Fees	\$	321	\$	50	0% \$ -
	Total Materials & Supplies	\$	2,103	\$	1,542	\$ 1,542 0% \$ -
Other Expenses						
6121	Retiree Health Ins.	\$	4,571	\$	5,134	\$ 5,284 3% \$ 150
7521	Workers' Compensation	\$	-	\$	26,852	\$ 68,873 156% \$ 42,021
7542	Records Destruction	\$	74	\$	-	\$ -
7210	Travel and Meetings	\$	-	\$	200	\$ 200 \$ -
7230	Dues/Subscriptions/Training	\$	423	\$	20,000	\$ 20,000 0% \$ -
7250	Background Checks	\$	128	\$	200	\$ 200 0% \$ -
7560	Employment Advertising	\$	10,000	\$	4,515	\$ 4,515 0% \$ -
7440	Vehicle Service and Maintenance	\$	66	\$	-	\$ -
7450	Maintenance	\$	962	\$	-	\$ -
7620	Annual Staff Appreciation	\$	1,110	\$	1,435	\$ 1,435 0% \$ -
7660	Organizational Development	\$	365	\$	-	\$ -
	Total Other Expenses	\$	17,699	\$	58,336	\$ 100,507 72% \$ 42,171
Capital - Replacement						
8100	Computer	\$	1,300	\$	-	\$ -
	Total Capital - Replacement	\$	1,300	\$	-	\$ -
Total Expenses		\$	150,721	\$	207,845	\$ 357,356 72% \$ 149,511
Net Subsidy General Fund			\$ 207,845		\$ 357,356	

Human Resources will be funded by using \$357,356 of the General Operating Fund.

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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
No Positions Allocated		0.00	0.00		
Total FTE		0.00	0.00		
Revenues					
Cost Recovery	\$ 50,000	\$ 50,000	\$ 50,000		
Development Fees	\$ 76,000	\$ 50,000	\$ 50,000		
Successor Agency	\$ 10,000	\$ 6,000	\$ 6,000		
Revenue From General Fund	\$ 239,000	\$ 194,000	\$ 194,000		
Total Revenues	\$ 375,000	\$ 300,000	\$ 300,000		
Expenditures					
Professional Services	\$ 275,000	\$ 375,000	\$ 300,000	-20%	\$ (75,000)
Total Expenditures	\$ 275,000	\$ 375,000	\$ 300,000	-20%	\$ (75,000)
Net Subsidy General Fund	\$ 239,000	\$ 194,000	\$ 194,000		
Revenues					
Cost Recovery	\$ 50,000	\$ 50,000	\$ 50,000		
Development Fees	\$ 76,000	\$ 50,000	\$ 50,000		
Successor Agency	\$ 10,000	\$ 6,000	\$ 6,000		
Total Revenues	\$ 136,000	\$ 106,000	\$ 106,000		
Expenses					
Professional Services					
7621 General Retainer Services	\$ 54,000	\$ 54,000	\$ -	-100%	\$ (54,000)
Professional Services		\$ 235,000	\$ 151,000	-36%	\$ (84,000)
7612 Successor Agency	\$ 10,000	\$ 10,000	\$ 6,000	-40%	\$ (4,000)
7609 Planning and Development Projects	\$ -	\$ 76,000	\$ 97,000	28%	\$ 21,000
Code Enforcement			\$ 46,000		\$ 46,000
7609 Special Planning Projects	\$ 51,000	\$ -	\$ -		\$ -
7609 Development Projects	\$ 45,000	\$ -	\$ -		\$ -
Total Expenses	\$ 275,000	\$ 375,000	\$ 300,000	-20%	\$ (75,000)
Net Subsidy General Fund	\$ 239,000	\$ 194,000	\$ 194,000		

City Attorney will be funded by using \$6,000 of Successor Agency Funds, \$50,000 of Development Fees, \$50,000 of Cost Recovery, and \$194,000 of the General Operating Fund.

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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary						
Full Time Positions						
Human Resources Manager		0.300	0.200	0.20	0%	0
Administrative Manager		0.020	0.100	0.10	0%	0
Total FTE		0.320	0.300	0.30	0%	0.00
Revenues						
Revenue From General Fund		\$ 301,323	\$ 289,770			
Total Revenue for Department		\$ 301,323	\$ 289,770			
Expenditures						
Personnel		\$ 26,721	\$ 29,305	\$ 34,275	17%	\$ 4,970
Other Expenses		\$ 16,515	\$ 272,018	\$ 255,495	-6%	\$ (16,523)
Total Expenditures		\$ 43,236	\$ 301,323	\$ 289,770	4%	\$ 11,553
Net Subsidy General Fund			\$ 301,323	\$ 289,770		
Expenditures						
Personnel						
Salaries and Wages		\$ 22,195	\$ 25,216	\$ 29,323	16%	\$ 4,107
Benefits, and Payroll Expenses		\$ 4,526	\$ 4,089	\$ 4,952	21%	\$ 863
Total Personnel		\$ 26,721	\$ 29,305	\$ 34,275	17%	\$ 4,970
Other Expenses						
6121 Levy Phillips Client Trust		\$ -	\$ 187,500			\$ (187,500)
7520 Property Insurance		\$ 4,400	\$ 84,518	\$ 125,729	49%	\$ 41,211
7522 General Liability Insurance		\$ -		\$ 126,927		\$ 126,927
7542 Crime Insurance		\$ 120		\$ 1,200		\$ 1,200
7542 Pollution Legal Liability		\$ -		\$ 1,639		\$ -
7610 Records Destruction		\$ 74				\$ -
7610 Establishment Trust Documents		\$ 11,000				\$ -
Total Other Expenses		\$ 16,515	\$ 272,018	\$ 255,495	-6%	\$ (16,523)
Total Expenses		\$ 43,236	\$ 301,323	\$ 289,770	-4%	\$ (11,553)
Net Subsidy General Fund			\$ 301,323	\$ 289,770		

Risk Management will be funded by using \$289,770 of the General Operating Fund.

COMMUNITY PROGRAMS

The primary function of the Community Programs Department is to provide services necessary to support the safety and beautification of the community. The key functions of the department include providing animal control, crossing guard, street sweeping, graffiti removal programs, and emergency preparedness services to the community. Additionally, the Department provides support to the Artesia Branch of the Los Angeles County Library and the Historical District.

01-3200

FY 2018 Budget FY 2019 Budget FY 2020 Proposed Budget % ▲ Budget \$ ▲

Staffing Summary

Full Time Positions

	FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
	0.00	0.00	0.00		
Total FTE	0.00	0.00	0.00		

Revenues

Animal Licenses			\$ 49,578		
Revenue From General Fund			\$ 226,546		
Total Revenue for Department			\$ 276,124		

Expenditures

Community Programs	\$ 124,803	\$ 306,931	\$ 275,639	-10%	\$ (31,292)
Beautification & Maint. Commission Expenses	\$ 225	\$ 485	\$ 485	0%	\$ -
Total Expenditures	\$ 125,028	\$ 307,416	\$ 276,124	-10%	\$ (31,292)

Net Subsidy General Fund

	\$ 226,546	\$ 226,546
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Expenses

Community Programs

7679	Animal Care and Control	\$ 20,000	\$ 51,048	\$ 72,676	42%	\$ 21,628
7610	School Crossing Guards	\$ 6,743	\$ 139,968	\$ 150,048	7%	\$ 10,080
7453	Artesia Public Library Custodial Service	\$ -	\$ 25,115	\$ 25,115	0%	\$ -
7682	Street Sweeping (Parking Lots)	\$ -	\$ 7,800	\$ 7,800	0%	\$ -
7611	Emergency Preparedness	\$ 5,000	\$ 5,000	\$ 5,000	0%	\$ -
7517	Community Graffiti Removal Program	\$ -	\$ -	\$ 7,500		\$ 7,500
7517	Graffiti Removal Supplies	\$ 3,060	\$ 3,000	\$ 7,500	150%	\$ 4,500
8015	Historical District Improvements	\$ 90,000	\$ 75,000	\$ -	-100%	\$ (75,000)
	Total Community Programs	\$ 124,803	\$ 306,931	\$ 275,639	-10%	\$ (31,292)

Beautification & Maint. Commission Expenses

7510	Commissioner Recognition/Expense	\$ 225	\$ 60	\$ 60	0%	\$ -
7511	Holiday Home Decoration Awards	\$ -	\$ 225	\$ 225	0%	\$ -
7516	Business Beautification Awards	\$ -	\$ 200	\$ 200	0%	\$ -
	Total Beautification Expenses	\$ 225	\$ 485	\$ 485	0%	\$ -

Total Expenses

	\$ 125,028	\$ 307,416	\$ 276,124	-10%	\$ (31,292)
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Net Subsidy General Fund

	\$ 226,546	\$ 226,546
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Community Programs will be funded by using \$49,578 of Animal License Fees collected, and \$226,546 of the General Operating Fund.

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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
Full Time Positions					
City Manager	0.15	0.20	0.30	50%	0.10
Economic Development Manager	0.15	1.00	1.00	0%	0.00
Special Projects Manager	0.00	0.00	0.85		0.85
Management Analyst	0.00	0.00	0.50		0.50
Total FTE	0.30	1.20	2.65	121%	1.45
Revenues					
Revenue From General Fund		\$ 141,382	\$ 236,891		
Total Revenues	\$ -	\$ 141,382	\$ 236,891	68%	\$ 95,509
Expenditures					
Personnel	\$ 66,945	\$ 135,382	\$ 230,891	71%	\$ 95,509
Program Expenditures	\$ 106,000	\$ 6,000	\$ 6,000	0%	\$ -
Total Expenditures	\$ 172,945	\$ 141,382	\$ 236,891	68%	\$ 95,509
Net Subsidy General Fund		\$ 141,382	\$ 236,891		
Expenses					
Personnel					
Salaries and Wages	\$ 55,590	\$ 109,995	\$ 193,208	76%	\$ 83,213
Overtime	\$ -	\$ -	\$ -		\$ -
Benefits, and Payroll Expenses	\$ 11,355	\$ 25,387	\$ 37,683	48%	\$ 12,295
	\$ 133,890	\$ 135,382	\$ 230,891	71%	\$ 95,509
Personnel					
7530 Artesia Chamber of Commerce	\$ 6,000	\$ 6,000	\$ 6,000	0%	\$ -
7635 Shop & Dine	\$ 15,000	\$ -	\$ -		\$ -
7700 Façade Improvement Program	\$ 42,500	\$ -	\$ -		\$ -
7700 Business Improvement Program	\$ 42,500	\$ -	\$ -		\$ -
7700 To Be Determined	\$ 100,000	\$ -	\$ -		\$ -
Total Program Expenditures	\$ 106,000	\$ 6,000	\$ 6,000	0%	\$ -
Total Expenses	\$ 172,945	\$ 141,382	\$ 236,891	68%	\$ 95,509
Net Subsidy General Fund		\$ 141,382	\$ 236,891		

Economic Development will be funded by using \$236,891 of the General Operating Fund.

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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
Full Time Positions					
City Manager	0.45	0.65	0.55	-15%	(0.10)
Administrative Secretary	0.49	0.05	0.05	0%	-
Total FTE	0.94	0.70	0.60	-14%	(0.10)
Revenues					
Special Funds Transferred In		\$ 27,428	\$ 27,537		
Revenue From General Fund		\$ 235,933	\$ 198,582		
Total Revenue for Department		\$ 263,361	\$ 226,119		
Expenditures					
Personnel	\$ 169,765	\$ 199,918	\$ 154,923	-23%	\$ (44,995)
Utilities and Services	\$ 44,029	\$ 15,876	\$ 15,876	0%	\$ -
Materials and Supplies	\$ 1,150	\$ 1,320	\$ 1,320	0%	\$ -
Other Expenses	\$ 26,823	\$ 45,370	\$ 53,123	17%	\$ 7,753
Capital	\$ 208	\$ 877	\$ 877	0%	\$ -
Total Expenditures	\$ 241,975	\$ 263,361	\$ 226,119	-14%	\$ (37,242)
Net Subsidy General Fund			\$ 198,582		

CITY MANAGER

01-2100

FY 2018 Budget FY 2019 Budget FY 2020 Proposed Budget % ▲ Budget \$ ▲

Expenses						
Personnel						
	Salaries and Wages	\$	173,137	\$	131,705	
	Benefits, and Payroll Expenses	\$	26,780	\$	23,218	
	Total Benefits	\$	199,918	\$	154,923	
Utilities and Services						
7110	Light and Power	\$	3,080	\$	3,075	0%
7120	Gas	\$	66	\$	66	0%
7130	Telephone/Internet	\$	5,000	\$	5,000	0%
7131	Telephone Repair/Service	\$	110	\$	100	0%
7140	Water	\$	550	\$	546	0%
7420	Equipment Rental	\$	2,200	\$	2,200	0%
7431	HVAC Maintenance	\$	6,500	\$	4,889	0%
7432	City Hall Security System	\$	100	\$	-	
7518	Property Insurance	\$	4,400	\$	-	
7520	General Liability Insurance	\$	5,060	\$	-	
7611	Lobbyist	\$	12,000	\$	-	
7542	Records Destruction	\$	74	\$	-	
7610	IT Infrastructure Maintenance	\$	2,750	\$	-	
7700	IT service contingencies	\$	122	\$	-	
7710	IT Updates	\$	550	\$	-	
7715	Website Maintenance	\$	1,467	\$	-	
	Total Utilities and Services	\$	44,029	\$	15,876	0%
Materials & Supplies						
7310	Office Supplies	\$	500	\$	500	0%
7311	Copy Paper	\$	250	\$	250	0%
7320	Printing	\$	-	\$	170	0%
7330	Postage-Mailing Fees	\$	400	\$	400	0%
	Total Materials & Supplies	\$	1,150	\$	1,320	0%
Other Expenses						
6121	Retiree Health Ins	\$	22,000	\$	34,940	11%
7210	Travel and Meetings	\$	2,500	\$	7,000	40%
7230	Dues/Subscriptions/Training	\$	1,900	\$	7,000	40%
7450	Facility Maintenance	\$	423	\$	430	0%
	Total Other Expenses	\$	26,823	\$	53,123	17%
Capital- Replacement						
8100	Technology Tools	\$	208	\$	877	0%
	Total Capital - Replacement	\$	208	\$	877	0%
	Total Expenses	\$	241,975	\$	263,361	-14%
Net Subsidy General Fund				\$	198,582	

City Manager will be funded by using \$27,537 of Special Revenue Funds transferred in, and \$198,582 of the General Operating Fund.

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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
Full Time Positions					
Administrative Secretary	0.51	0.51	0.51	0%	-
Administrative Clerk	0.05	0.05	0.05	0%	-
Total FTE	0.56	0.56	0.56	0%	-
Revenues					
Revenue From General Fund		\$ 199,904	\$ 221,890		
Total Revenue for Department		\$ 199,904	\$ 221,890		
Expenditures					
Personnel	\$ 100,652	\$ 110,818	\$ 122,480	11%	\$ 11,662
Utilities and Services	\$ 37,393	\$ 15,669	\$ 15,669	0%	\$ -
Materials and Supplies	\$ 2,950	\$ 2,650	\$ 2,650	0%	\$ -
Retiree Health Ins.	\$ 35,000	\$ 31,207	\$ 41,531	33%	\$ 10,324
Other Expenses	\$ 92,650	\$ 39,560	\$ 39,560	0%	\$ -
Total Expenditures	\$ 268,645	\$ 199,904	\$ 221,890	11%	\$ 21,986
Net Subsidy General Fund		\$ 199,904	\$ 221,890		

CITY COUNCIL

01-1100

		FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Personnel						
	Salaries and Wages	\$ 70,162	\$ 83,185		19%	\$ 13,023.82
	Benefits, and Payroll Expenses	\$ 31,656	\$ 30,294		-4%	\$ (1,361.79)
7410	Auto allowance	\$ 9,000	\$ 9,000	\$ 9,000	0%	\$ -
	Total Personnel	\$ 100,652	\$ 110,818	\$ 122,480	11%	\$ 11,662
Utilities and Services						
7110	Light and Power	\$ 2,200	\$ 2,175	\$ 2,175	0%	\$ -
7120	Gas	\$ 66	\$ 60	\$ 60	0%	\$ -
7130	Telephone/Internet	\$ 4,950	\$ 4,950	\$ 4,950	0%	\$ -
7131	Telephone Repair/Service	\$ 110	\$ 110	\$ 110	0%	\$ -
7140	Water	\$ 385	\$ 385	\$ 385	0%	\$ -
7420	Equipment Rental	\$ 2,600	\$ 2,600	\$ 2,600	0%	\$ -
7431	HVAC Maintenance	\$ 5,000	\$ 4,889	\$ 4,889	0%	\$ -
7432	City Hall Security System	\$ 3,500	\$ -	\$ -		\$ -
7518	Property Insurance	\$ 6,000	\$ -	\$ -		\$ -
7520	General Liability Insurance	\$ 8,000	\$ -	\$ -		\$ -
7522	Crime Insurance	\$ 123	\$ -	\$ -		\$ -
7542	Records Destruction	\$ 70	\$ -	\$ -		\$ -
7610	IT Infrastructure Maintenance	\$ 2,666	\$ -	\$ -		\$ -
7700	IT service contingencies	\$ 122	\$ -	\$ -		\$ -
7710	IT Updates	\$ 600	\$ -	\$ -		\$ -
7715	Website Maintenance	\$ 1,000	\$ -	\$ -		\$ -
7260	SELACO WIB stipend	\$ -	\$ 500	\$ 500	0%	\$ -
	Total Utilities and Services	\$ 37,393	\$ 15,669	\$ 15,669	0%	\$ -
Materials & Supplies						
7310	Office Supplies	\$ 2,000	\$ 1,000	\$ 1,000	0%	\$ -
7311	Copy Paper	\$ 200	\$ 200	\$ 200	0%	\$ -
7320	Printing	\$ 500	\$ 1,200	\$ 1,200	0%	\$ -
7330	Postage-Mailing Fees	\$ 250	\$ 250	\$ 250	0%	\$ -
	Total Materials & Supplies	\$ 2,950	\$ 2,650	\$ 2,650	0%	\$ -
6121	Retiree Health Ins.	\$ 35,000	\$ 31,207	\$ 41,531	33%	\$ 10,324
Other Expenses						
	Travel & Meeting for City Council	\$ 27,300	\$ 37,300	\$ 37,300	0%	\$ -
7440	Vehicle Fuel/Maintenance	\$ 50	\$ -	\$ -		\$ -
7450	Facility Maintenance	\$ 1,000	\$ -	\$ -		\$ -
7545	Mayoral Transition	\$ 1,000	\$ 1,000	\$ 1,000	0%	\$ -
7550	Council Meetings/Workshops	\$ 1,000	\$ 1,260	\$ 1,260	0%	\$ -
	Total Other Expenses	\$ 92,650	\$ 39,560	\$ 39,560	0%	\$ -
	Total Expenses	\$ 243,811	\$ 199,904	\$ 221,890	11%	\$ 21,986
Net Subsidy General Fund			\$ 199,904	\$ 221,890	11%	\$ 21,986

City Council will be funded by using \$221,890 of the General Operating Fund.

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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
Part Time Positions					
City Manager	0.05	0.05	0.050	0%	-
Planning Director	0.20	0.10	0.250	150%	0.15
Code Compliance Officer	1.95	2.48	3.475	40%	1.00
Administrative Secretary	0.49	0.05	0.050	0%	-
Administrative Clerk	0.02	0.15	0.150	0%	-
Total FTE	2.71	2.825	3.975	41%	1.15
Revenues					
Cost Recovery		\$ 30,000	\$ 50,000		
Revenue From General Fund		\$ 182,294	\$ 156,515		
Total Revenue for Department		\$ 212,294	\$ 206,515		
Expenditures					
Personnel	\$ 95,776	\$ 182,672	\$ 176,742	-3%	\$ (5,930)
Community Programs	\$ 58,123	\$ 12,877	\$ 12,877	0%	\$ -
Materials and Supplies	\$ 9,500	\$ 6,760	\$ 6,760	0%	\$ -
Other Expenses	\$ 5,997	\$ 9,986	\$ 10,136	2%	\$ 150
Capital	\$ 1,300	\$ -	\$ -		\$ -
Total Expenditures	\$ 170,695	\$ 212,294	\$ 206,515	-3%	\$ (5,780)
Net Subsidy General Fund		\$ 182,294	\$ 156,515		

CODE COMPLIANCE

01-7100

FY 2018 Budget FY 2019 Budget FY 2020 Proposed Budget % ▲ Budget \$ ▲

Expenses						
Personnel						
	Salaries and Wages	\$ 75,305	\$ 143,594	\$ 141,521	-1%	\$ (2,073)
	Benefits, and Payroll Expenses	\$ 20,471	\$ 39,078	\$ 35,221	-10%	\$ (3,857)
	Total Personnel	\$ 95,776	\$ 182,672	\$ 176,742	-3%	\$ (5,930)
Community Programs						
7610	Code Enforcement	\$ 32,946	\$ -	\$ -		\$ -
7540	Citation Administration	\$ 12,127	\$ 12,127	\$ 12,127	0%	\$ -
7524	Citation Administration Bank Fees	\$ 750	\$ 750	\$ 750	0%	\$ -
7675	Municipal Codes Attorney	\$ 12,000	\$ -	\$ -		\$ -
7676	Hearing Examiner	\$ 300	\$ -	\$ -		\$ -
	Total Program Services	\$ 58,123	\$ 12,877	\$ 12,877	0%	\$ -
Materials & Supplies						
7310	Office Supplies	\$ 800	\$ 200	\$ 200	0%	\$ -
7311	Copy Paper	\$ 200	\$ 150	\$ 150	0%	\$ -
7320	Printing	\$ 6,000	\$ 5,000	\$ 5,000	0%	\$ -
7330	Postage - Mailing Fees	\$ 500	\$ 450	\$ 450	0%	\$ -
7550	Uniforms	\$ 2,000	\$ 960	\$ 960	0%	\$ -
	Total Materials & Supplies	\$ 9,500	\$ 6,760	\$ 6,760	0%	\$ -
Other Expenses						
Miscellaneous						
6140	Retiree Health Ins.	\$ -	\$ 5,134	\$ 5,284	3%	\$ 150
7210	Travel and Meeting	\$ 119	\$ -	\$ -		\$ -
7220	Staff Training	\$ 250	\$ -	\$ -		\$ -
7230	Dues and Subscriptions	\$ 500	\$ -	\$ -		\$ -
7510	Special Events	\$ 92	\$ -	\$ -		\$ -
	Total Miscellaneous	\$ 962	\$ 5,134	\$ 5,284	3%	\$ 150
Maintenance						
7430	Equipment Service	\$ 377	\$ 377	\$ 377	0%	\$ -
7440	Vehicle Maintenance	\$ 1,000	\$ 1,000	\$ 1,000	0%	\$ -
7441	Vehicle Fuel	\$ 3,000	\$ 3,000	\$ 3,000	0%	\$ -
7450	Facility Maintenance	\$ 658	\$ 475	\$ 475	0%	\$ -
	Total Maintenance	\$ 5,035	\$ 4,852	\$ 4,852	0%	\$ -
	Total Other Expenses	\$ 5,997	\$ 9,986	\$ 10,136	2%	\$ 150
Capital - Replacement						
8100	Computer	\$ 1,300	\$ -	\$ -		\$ -
	Total Capital - Replacement	\$ 1,300	\$ -	\$ -		\$ -
	Total Expenses	\$ 170,695	\$ 212,294	\$ 206,515	-3%	\$ (5,780)
Net Subsidy General Fund			\$ 182,294	\$ 156,515		

Code Compliance will be funded by using an estimated \$50,000 in cost Recovery Fines and \$156,515 of the General Operating Fund.

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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary						
No positions allocated			0.00	0.00		
Total FTE			0.00	0.00		
Revenues						
Special Funds Transferred In			\$ 1,000	\$ 1,000		
Donations			\$ 75,000	\$ 77,330		
Revenue From General Fund			\$ 116,508	\$ 114,178		
Total Revenue for Department			\$ 192,508	\$ 192,508		
Expenditures						
Programs		\$ 179,345	\$ 192,508	\$ 192,508	0%	\$ -
Total Expenditures		\$ 179,345	\$ 192,508	\$ 192,508	0%	\$ -
Net Subsidy General Fund			\$ 116,508	\$ 114,178	-2%	\$ (2,330)
Revenues						
Special Funds Transferred In			\$ 1,000	\$ 1,000		
Donations			\$ 75,000	\$ 77,330		
Total Revenue for Department			\$ 192,508	\$ 78,330		
Expenses						
Programs						
7510	Special Programs	\$ 9,763	\$ 6,000	\$ 6,000	0%	\$ -
7513	Miss Artesia Pageant	\$ 700	\$ 700	\$ 700	0%	\$ -
7515	Community Benefits Grants/ Project Joy	\$ 4,000	\$ 4,000	\$ 4,000	0%	\$ -
7540	Artesia Historic District Utilities	\$ 9,000	\$ 8,000	\$ 8,000	0%	\$ -
7568	Martin Luther King Jr Day	\$ 100	\$ 200	\$ 200	0%	\$ -
7569	Presidents Day	\$ 100	\$ 200	\$ 200	0%	\$ -
7569	Safety Expo		\$ 2,000	\$ 2,000	0%	\$ -
7570	Cesar Chavez Day	\$ 100	\$ 200	\$ 200	0%	\$ -
7571	Eggstravaganza	\$ 1,000	\$ 2,000	\$ 2,000	0%	\$ -
7571	Earth Day		\$ 1,000	\$ 1,000	0%	\$ -
7572	Fiesta Festival	\$ 17,000	\$ 2,000	\$ 2,000	0%	\$ -
7572	Memorial Day	\$ 100	\$ 200	\$ 200	0%	\$ -
7573	Pioneer Day	\$ -	\$ 2,000	\$ 2,000	0%	\$ -
7573	Independence Day	\$ 20,000	\$ 25,000	\$ 25,000	0%	\$ -
7574	Labor Day	\$ 100	\$ 200	\$ 200	0%	\$ -
7574	Patriot Day	\$ 100	\$ 200	\$ 200	0%	\$ -
7576	International Diversity Festival	\$ 100,000	\$ 100,000	\$ 100,000	0%	\$ -
7576	Halloween	\$ 1,000	\$ 2,000	\$ 2,000	0%	\$ -
7577	Tree Lighting Celebration	\$ 600	\$ 500	\$ 500	0%	\$ -
7577	Veteran's Day	\$ 100	\$ 200	\$ 200	0%	\$ -
7579	Winter Holidays Program	\$ 100	\$ 500	\$ 500	0%	\$ -
7631	The Artesian	\$ -	\$ 25,000	\$ 25,000	0%	\$ -
	Pioneer Boulevard Tree Lighting	\$ -	\$ 10,000	\$ 10,000	0%	\$ -
7610	Contract Services	\$ 11,782	\$ 408	\$ 408	0%	\$ -
Total Expenses		\$ 179,345	\$ 192,508	\$ 192,508	0%	\$ -
Net Subsidy General Fund			\$ 116,508	\$ 114,178	-2.0%	\$ (2,330)

Community Promotions will be funded by using \$1,000 of Special Revenue Funds transferred in, \$77,330 in donations, and \$114,178 of the General Operating Fund.

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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲	
Staffing Summary						
City Clerk	0.45	0.60	0.60	0%	-	
Assistant City Clerk	0.00	0.00	0.25		0.25	
Administrative Secretary	0.00	0.10	0.10	0%	-	
Administrative Clerk	0.10	0.10	0.10	0%	-	
Total FTE	0.55	0.80	1.05	31%	0.25	
Revenues						
Revenue From General Fund	\$	182,814	\$	144,212		
Total Revenue for Department	\$	182,814	\$	144,212		
Expenditures						
Personnel	\$	37,944	\$	51,115	\$	5,892
Utilities and Services	\$	33,960	\$	19,809	\$	-
Materials and Supplies	\$	3,666	\$	1,600	\$	-
Other Expenses	\$	39,313	\$	110,289	\$	(44,493)
Capital	\$	1,300	\$	-	\$	-
Total Expenditures	\$	116,183	\$	182,814	\$	(38,601)
Net Subsidy General Fund						
	\$	182,814	\$	144,212		

CITY CLERK

01-3100

		FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Expenses						
Personnel						
	Salaries and Wages	\$ 30,202	\$ 33,802	\$ 48,089	42%	\$ 14,286
	Benefits, and Payroll Expenses	\$ 7,742	\$ 17,313	\$ 8,919	-48%	\$ (8,394)
	Total Personnel Expense	\$ 37,944	\$ 51,115	\$ 57,007	12%	\$ 5,892
Utilities and Services						
7110	Light and Power	\$ 1,500	\$ 1,500	\$ 1,500	0%	\$ -
7120	Gas	\$ 110	\$ 110	\$ 110	0%	\$ -
7130	Telephone/Internet	\$ 2,800	\$ 2,800	\$ 2,800	0%	\$ -
7140	Water	\$ 366	\$ 400	\$ 400	0%	\$ -
7420	Equipment Rental	\$ 2,000	\$ 1,800	\$ 1,800	0%	\$ -
7431	HVAC Maintenance	\$ 4,950	\$ 4,889	\$ 4,889	0%	\$ -
7432	City Hall Security System	\$ 103	\$ -	\$ -		\$ -
7518	Property Insurance	\$ 4,400	\$ -	\$ -		\$ -
7520	General Liability Insurance	\$ 5,500	\$ -	\$ -		\$ -
7522	Crime Insurance	\$ 123	\$ -	\$ -		\$ -
7542	Records Destruction	\$ 74	\$ 140	\$ 140	0%	\$ -
7610	IT Infrastructure Services	\$ 2,670	\$ -	\$ -		\$ -
7610	Photographer	\$ 440	\$ 520	\$ 520	0%	\$ -
7700	IT Service Contingencies	\$ 122	\$ -	\$ -		\$ -
7710	IT Updates	\$ 734	\$ -	\$ -		\$ -
7610	Chamber Web streaming/Video Archive	\$ 6,600	\$ 6,000	\$ 6,000	0%	\$ -
7715	Website Maintenance	\$ 1,467	\$ 1,650	\$ 1,650	0%	\$ -
	Total Utilities and Services	\$ 33,960	\$ 19,809	\$ 19,809	0%	\$ -
Materials & Supplies						
7310	Office Supplies	\$ 2,500	\$ 700	\$ 700	0%	\$ -
7311	Copy Paper	\$ 200	\$ 300	\$ 300	0%	\$ -
7330	Postage - Mailing Fees	\$ 600	\$ 600	\$ 600	0%	\$ -
	Total Materials & Supplies	\$ 3,666	\$ 1,600	\$ 1,600	0%	\$ -
Other Expenses						
6121	Retiree Health Ins.	\$ 19,000	\$ 22,552	\$ 22,019	-2%	\$ (533)
7220	Staff Training	\$ 1,000	\$ -	\$ 10,000		\$ 10,000
7230	Dues and Subscriptions	\$ 250	\$ 250	\$ 250	0%	\$ -
7240	Municipal Code	\$ 2,900	\$ 2,100	\$ 2,100	0%	\$ -
7331	Passport Postage	\$ 519	\$ 525	\$ 525	0%	\$ -
7450	Facility Maintenance	\$ 663	\$ 660	\$ 660	0%	\$ -
7560	Legal Publication	\$ 9,426	\$ 10,000	\$ 10,000	0%	\$ -
7550	Elections	\$ -	\$ 20,122	\$ 20,122		\$ -
7610	Special Contract Services	\$ 5,455	\$ 54,080	\$ 120	-100%	\$ (53,960)
	Total Other Expenses	\$ 39,313	\$ 110,289	\$ 65,796	-40%	\$ (44,493)
Capital						
	Computers	\$ 1,300	\$ -	\$ -		\$ -
	Total Capital	\$ 1,300	\$ -	\$ -		\$ -
	Total Expenses	\$ 116,183	\$ 182,814	\$ 144,212	-21%	\$ (38,601)
Net Subsidy General Fund			\$ 182,814	\$ 144,212		

City Clerk will be funded by using \$144,212 of the General Operating Fund.

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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
Planning Director	0.00	0.00	0.25		
Planning Manager	0.00	0.00	0.05		
Assistant Planner	0.00	0.00	0.05		
Total FTE	0.00	0.00	0.35		
Revenues					
Special Funds Transferred In		\$ 42,346	\$ 66,372		
Revenue From General Fund		\$ 66,954	\$ 77,421		
Total Revenue for Department		\$ 109,300	\$ 143,793		
Expenditures					
Personnel Expense			\$ 34,493		\$ 34,493
Professional Services	\$ 1,250	\$ 54,000	\$ 54,000	0%	\$ -
Other Expenses	\$ 66,800	\$ 55,300	\$ 55,300	0%	\$ -
Total Expenditures	\$ 68,050	\$ 109,300	\$ 143,793	32%	\$ 34,493
Net Subsidy General Fund					
		\$ 66,954	\$ 77,421		
Expenses					
Personnel					
Salaries and Wages			\$ 28,444		\$ 28,444
Benefits, and Payroll Expenses			\$ 6,049		\$ 6,049
Total Benefits			\$ 34,493		\$ 34,493
Professional Services					
7610 Storm Water Mgmt. Compliance	\$ 1,250	\$ -	\$ -		\$ -
7610 Consulting Services	\$ -	\$ 54,000	\$ 54,000	0%	\$ -
Total Professional Services	\$ 1,250	\$ 54,000	\$ 54,000	0%	\$ -
Other Expenses					
7230 Dues and Subscriptions					
7230 Gateway Water Management Authority	\$ -	\$ 15,000	\$ 15,000	0%	\$ -
7230 Lower San Gabriel River Watershed	\$ 54,000	\$ 20,000	\$ 20,000	0%	\$ -
7230 LSGR Harbor Toxic Cost Share/TMDL		\$ 2,780	\$ 2,780	0%	\$ -
7519 Environmental Liability Insurance	\$ 1,800	\$ -	\$ -		\$ -
7520 Storm Water Fee	\$ 11,000	\$ 2,780	\$ 2,780	0%	\$ -
7520 State Water Board Annual Permit Fee for Storm Sewer	\$ -	\$ 8,740	\$ 8,740	0%	\$ -
7560 Legal Publications (NPDES Public Campaign)	\$ -	\$ 1,500	\$ 1,500	0%	\$ -
7670 NPDES Reporting Mandates	\$ -	\$ 4,500	\$ 4,500	0%	\$ -
Total Other Expenses	\$ 66,800	\$ 55,300	\$ 55,300	0%	\$ -
Total Expenses	\$ 68,050	\$ 109,300	\$ 143,793	32%	\$ 34,493
Net Subsidy General Fund					
		\$ 66,954	\$ 77,421		

Storm Water Management will be funded by using \$66,372 of Special Revenue Funds transferred in, and \$77,421 of the General Operating Fund.

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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
Planning Manager	0.00	0.00	0.05		
Assitant Planner	0.00	0.00	0.05		
Planning Aide	0.00	0.00	0.05		
Total FTE	0.00	0.00	0.15		
Revenues					
Plan Check Fees		\$ 14,000	\$ 40,000		
Encroachment Permit			\$ 45,000		
Revenue From General Fund		\$ 12,640	\$ 43,562		
Total Revenue for Department		\$ 26,640	\$ 128,562		
Expenditures					
Personnel Expenses			\$ 43,562		\$ -
Professional Service Expenses	\$ 14,400	\$ 26,640	\$ 128,562	-8%	\$ (2,160)
Personnel Expenses	\$ -	\$ -	\$ 43,562		\$ -
Total Expenditures	\$ 14,400	\$ 26,640	\$ 172,124	-8%	\$ (2,160)
Net Subsidy General Fund					
		\$ 12,640	\$ 43,562		
Revenues					
Plan Check Fees		\$ 14,000	\$ 40,000		
Encroachment Permit			\$ 45,000		
Total Revenue for Department		\$ 26,640	\$ 85,000		
Expenses					
Personnel					
Salaries and Wages			\$ 33,726		\$ 33,726
Benefits, and Payroll Expenses			\$ 9,836		\$ 9,836
Total Benefits			\$ 43,562		\$ 43,562
Professional Service Expenses					
7610 Professional Services - Plan Check	\$ 14,400	\$ 26,640	\$ 40,000	50%	\$ 13,360
7610 Professional Services - Encroachment Permits			\$ 15,000		\$ 15,000
7611 Professional Services - City Services			\$ 30,000		\$ 30,000
Total Professional Services	\$ 14,400	\$ 26,640	\$ 85,000	219%	\$ 58,360
Total Expenses	\$ 14,400	\$ 26,640	\$ 128,562	383%	\$ 101,922
Net Subsidy General Fund					
		\$ 12,640	\$ 43,562		

City Engineer will be funded by using \$40,000 of pass-through Plan Check Fees, \$45,000 of Encroachment Fees, and \$43,562 of General Fund Revenue.

RESTRICTED FUNDS

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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
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Staffing Summary

No positions allocated

		0.00	0.00
Total FTE		0.00	0.00

Revenues

4010	LACMTA Sales Tax	\$ 325,247	\$ 329,135	\$ 340,068	3%	\$ 10,933
4015	National Transit Database MOU	\$ 6,673	\$ 6,795	\$ 6,795	0%	\$ -
4010	LACMTA Reserves			\$ 934,994		\$ 934,994
4320	Interest Income	\$ 1,000	\$ 2,016	\$ 2,081	3%	\$ 66
	Total Revenue	\$ 332,920	\$ 337,946	\$ 1,283,939	280%	\$ 945,993

Expenses

6040	Program Administration	\$ 31,350	\$ 67,589	\$ 69,789	3%	\$ 2,200
7440	Vehicle Fuel/Maintenance	\$ 743	\$ 950	\$ 100	-89%	\$ (850)
7513	Community Transit	\$ 155,000	\$ 132,000	\$ 80,000	-39%	\$ (52,000)
7682	Recreation Transit	\$ 20,000	\$ 22,000	\$ 22,000	0%	\$ -
7700	Gateway COG Membership/Study	\$ -	\$ 24,228	\$ 24,228	0%	\$ -
8003	Electric Bus		\$ 90,000	\$ 638,500	609%	\$ 548,500
	Total Expenses	\$ 207,093	\$ 336,767	\$ 834,617	148%	\$ 497,850

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

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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
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Staffing Summary

No positions allocated

	0.00	0.00
Total FTE	0.00	0.00

Revenues

4310	2106	\$ 57,841	\$ 64,825	\$ 66,121	2%	\$ 1,296
4320	2107	\$ 112,508	\$ 127,085	\$ 129,627	2%	\$ 2,542
4330	2107.5	\$ 4,000	\$ 4,232	\$ 4,317	2%	\$ 85
4340	2105	\$ 87,197	\$ 103,067	\$ 105,129	2%	\$ 2,061
4350	2103	\$ 134,576	\$ 70,852	\$ 72,269	2%	\$ 1,417
4710	Interest	\$ 1,200	\$ 2,985	\$ 3,045	2%	\$ 60
	Road Maintenance and Rehab Account		\$ 279,347	\$ 296,871	6%	\$ 17,524
4910	Miscellaneous Reimbursements	\$ 4,500	\$ -	\$ -		\$ -
	Total Revenue	\$ 401,823	\$ 652,393	\$ 677,378	4%	\$ 24,985

Expenses

	Administrative Cost and Supplies	\$ -	\$ 163,098	\$ 169,345		\$ 6,246
7610	Contract Services	\$ 29,320	\$ 34,576	\$ 34,576	0%	\$ -
7681	Street Repairs	\$ 2,000	\$ 87,000	\$ 87,000	0%	\$ -
7682	Street Sweeping	\$ 71,046	\$ 98,726	\$ 98,726	0%	\$ -
7684	Traffic Marking/Striping	\$ 1,474	\$ 27,000	\$ 27,000	0%	\$ -
7685	Traffic Signal/Energy/Main.	\$ 70,066	\$ 94,000	\$ 94,000	0%	\$ -
7687	Street Tree Maintenance	\$ 20,000	\$ 44,662	\$ 44,662	0%	\$ -
7700	COG 91/605/405 Study	\$ 5,000	\$ -	\$ -		\$ -
8210	Curbs/Sidewalk/Gutter	\$ 1,540	\$ 87,346	\$ 87,346	0%	\$ -
8240	Streets and Alleys	\$ 3,000	\$ 27,221	\$ 27,221	0%	\$ -
	Total Expenses	\$ 390,687	\$ 663,629	\$ 669,876	1%	\$ 6,246

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

CDBG

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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
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Staffing Summary

No positions allocated

	0.00	0.00		
Total FTE	0.00	0.00		

Revenues

4810 Grant reimbursement

Total Revenue

\$ 500,000	\$ 500,000	\$ 500,000	0%	\$ -
\$ 500,000	\$ 500,000	\$ 500,000	0%	\$ -

Expenses

6010 Administrative Expense
 6111 Retirement - Employer Contribution
 6155 Medicare Tax
 6120 Health Insurance
 7521 Workers' Compensation Insurance
 7525 Activity Delivery
 7611 Housing Rehabilitation Program

Total Expenses

\$ 39,765	\$ 34,884	\$ 34,884	0%	\$ -
\$ 2,738	\$ -	\$ -		\$ -
\$ 577	\$ -	\$ -		\$ -
\$ 3,567	\$ -	\$ -		\$ -
\$ 1,591	\$ -	\$ -		\$ -
\$ 74,262	\$ 74,262	\$ 74,262	0%	\$ -
\$ 390,854	\$ 390,854	\$ 390,854	0%	\$ -
\$ 513,354	\$ 500,000	\$ 500,000	0%	\$ -

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 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
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Staffing Summary

No positions allocated

	0.00	0.00		0.00
Total FTE	0.00	0.00		0.00

Revenues

4810	Grant Receivable	\$ 375,000	\$ 375,000	0%	\$ -
	Total Revenue	\$ 375,000	\$ 375,000	0%	\$ -

Expenses

7471	Procurement and Project Management	\$ 35,000	\$ 35,000	0%	\$ -
7472	Coordination Meeting	\$ 5,000	\$ 5,000	0%	\$ -
7473	Project Kickoff Meeting and Site Tour	\$ 1,500	\$ 1,500	0%	\$ -
7474	Existing Conditions	\$ 6,500	\$ 6,500	0%	\$ -
7475	Public Outreach	\$ 41,500	\$ 41,500	0%	\$ -
7476	Technical Studies	\$ 57,500	\$ 57,500	0%	\$ -
7477	Design and Policy Guidelines	\$ 105,800	\$ 105,800	0%	\$ -
7478	Prep of Specific Plan	\$ 13,500	\$ 13,500	0%	\$ -
7479	CEQA	\$ 98,700	\$ 98,700	0%	\$ -
7480	Adoption	\$ 10,000	\$ 10,000	0%	\$ -
	Total Expenditures	\$ 375,000	\$ 375,000	0%	\$ -

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 Budget	FY 2020 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	\$ 282,078	3%	\$ 9,069
4710	Interest Income	\$ 100	\$ 2,184	\$ 2,257	3%	\$ 73
Total Revenue		\$ 247,100	\$ 275,193	\$ 284,335	3%	\$ 9,142
Expenses						
6040	General Program	\$ 30,000	\$ 55,039	\$ 56,867	3%	\$ 1,828
7684	Traffic Marking/Striping	\$ 11,990	\$ 18,000	\$ 18,000	0%	\$ -
8100	Street Projects	\$ 180,000	\$ 190,000	\$ 49,468	-74%	\$ (140,532)
8200	Pavement Management Plan CIP	\$ 35,000	\$ -	\$ -		\$ -
8335	Pavement Management System	\$ 15,200	\$ -	\$ 25,000		\$ 25,000
8345	Median Maintenance	\$ 129,000	\$ 95,000	\$ 135,000	42%	\$ 40,000
Total Expenses		\$ 411,220	\$ 358,039	\$ 284,335	-21%	\$ (73,704)

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

DEVELOPMENT FEES

The primary function of the Community Programs Department is to provide services necessary to support the safety and beautification of the community. The key functions of the department include providing animal control, crossing guard, street sweeping, graffiti removal programs, and emergency preparedness services to the community. Additionally, the Department provides support to the Artesia Branch of the Los Angeles County Library and the Historical District.

01-7100	FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
No Positions Allocated	0.00	0.00	0.00		
Total FTE	0.00	0.00	0.00		
Revenues					
Development Impact Fees			\$ 50,000		\$ 50,000
Development Agreement			\$ 216,372		\$ 216,372
Revenue From General Fund			\$ -		\$ -
Total Revenue for Department	\$ -	\$ -	\$ 266,372		\$ 266,372
Development Fees Expenditures					
Development Impact Fees Reserve			\$ 50,000		\$ 50,000
Annual Development Fees			\$ 16,372		
Administrative Cost Recovery			\$ 200,000		\$ 200,000
Total Expenditures			\$ 266,372		\$ 266,372

Development Fees 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 Budget	FY 2020 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	\$ 239,766		3%	\$ 7,708
4710	Interest	\$ 2,205	\$ 2,278		3%	\$ 73
Total Revenue		\$ 234,263	\$ 242,044		3%	\$ 7,781
Expenses						
6040	Fund Administration	\$ 46,412	\$ 47,953		3%	\$ 1,542
8030	Street Projects	\$ 187,851	\$ 194,091		3%	\$ 6,240
Total Expenses		\$ 234,263	\$ 242,044		3%	\$ 7,781

Measure M 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 Budget	FY 2020 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	\$ 211,581	3%	\$ 6,820
Total Revenue		\$ 190,000	\$ 204,761	\$ 211,581	3%	\$ 6,820
Expenses						
7230	Dues and Subscriptions	\$ 7,000	\$ 7,000	\$ 7,000	0%	\$ -
7661	Administrative Cost Allowances	\$ -	\$ 40,952	\$ 42,316	3%	\$ 1,364
7681	Street Projects	\$ 183,000	\$ 85,000	\$ 85,000	0%	\$ -
8031	Trails Project		\$ 180,000	\$ 77,265	-57%	\$ (102,735)
Total Expenses		\$ 190,000	\$ 312,952	\$ 211,581	-32%	\$ (101,371)

Measure R 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 Budget	FY 2020 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	\$ 138,162	-1%	\$ (838)
5010	Transfer in from General Fund	46,503	50,600	59,071	17%	\$ 8,471
Total Revenue		\$ 184,597	\$ 189,600	\$ 197,233	4%	\$ 7,633
Expenses						
7110	Light and Power	180,000	185,000	190,632	3%	\$ 5,632
7610	Administrative Cost Allowance	4,600	4,600	6,600	43%	\$ 2,000
Total Expense		\$ 184,600	\$ 189,600	\$ 197,232	4%	\$ 7,632

Street Light Maintenance District is projected to receive \$138,162 in Property Tax Assessments, and will need \$59,071 from General Fund to address the 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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
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Staffing Summary

Housing Projects Manager
Management Analyst

		0.75		
		0.75		
Total FTE		1.50		

Revenues

4720	Rental Income	\$ 68,814	\$ 78,504	\$ 78,504	0%	\$ -
4710	Interest	\$ 349	\$ 667	\$ 667	0%	\$ -
	Total Revenue	\$ 69,163	\$ 79,171	\$ 667	-99%	\$ (78,504)

Expenses

6010	Personnel Cost	\$ -	\$ -	\$ 128,818		
7610	Housing Specialist	\$ 31,574	\$ 47,000	\$ 47,000	0%	\$ -
6111	Retirement - Employer Contr.	\$ 2,343	\$ -	\$ -		\$ -
6120	Health Insurance	\$ 2,212	\$ -	\$ -		\$ -
6155	Medicare Tax	\$ 458	\$ -	\$ -		\$ -
7521	Workers' Compensation Ins.	\$ 1,263	\$ -	\$ -		\$ -
7450	Property Maintenance	\$ 4,552	\$ 4,800	\$ 98,000	1942%	\$ 93,200
7610	Administrative Cost Allowances	\$ 27,146	\$ 27,000	\$ 32,204	19%	\$ 5,204
	Total Expenses	\$ 69,548	\$ 78,800	\$ 306,022	288%	\$ 227,222

Artesia Housing Authority Fund does not require General Funds Revenue for 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 Budget FY 2020 Proposed Budget % ▲ Budget \$ ▲

		FY 2018 Budget	FY 2019 Budget	FY 2020 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	\$ 100,000	0%	\$ -
	Total Revenue	\$ 100,000	\$ 100,000	\$ 100,000	0%	\$ -
Expenses						
7672	Law Enforcement Expense Transferred Out	\$ 100,000	\$ 100,000	\$ 100,000	0%	\$ -
	Total Expenses	\$ 100,000	\$ 100,000	\$ 100,000	0%	\$ -

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

SCAQMD

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 Budget	FY 2020 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	\$ 70,000	250%	\$ 50,000
4710	Interest Income	\$ 280	\$ 280	\$ 525	88%	\$ 245
Total Revenue		\$ 20,280	\$ 20,280	\$ 70,525	248%	\$ 50,245
Expenses						
7619	Master Comp. Signal Maintenance.	\$ 9,500	\$ 9,500	\$ 9,500	0%	\$ -
7700	Gateway COG Membership/Study		6057	\$ 6,057		\$ -
7910	Administrative Cost Allowances	\$ 2,000	\$ 1,000	\$ 1,000	0%	\$ -
8100	Capital Equipment	\$ 30,000	\$ 80,000	\$ 53,968	-33%	\$ (26,032)
Total Expenses		\$ 41,500	\$ 96,557	\$ 70,525	-27%	\$ (26,032)

South Coast Air Quality Control 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 22

FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
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Staffing Summary

No positions allocated

	0.00	0.00		
Total FTE	0.00	0.00		

Revenues

4800	Allocation on Reserve with County	43,856	44,300	1%	\$ 444
	TDA Local Return	11,412	12,140	6%	\$ 728
	Total Revenue	\$ 55,268	\$ 56,440	2%	\$ 1,172

Expenses

8300	Programmed CIP Improvement	\$ 11,022	\$ 10,703	-3%	\$ (319)
7010	Reserve Funds	\$ 44,246	\$ 45,737	3%	\$ 1,491
	Total Expenses	\$ 55,268	\$ 56,440	2%	\$ 1,172

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

CALIFORNIA BEVERAGE RECYCLING

Funds from the Beverage Container Recycling City/County Payment Program administered by the California Department of Resources Recycling and Recovery (CalRecycle) are used to implement projects that promote recycling of refund value eligible beverage containers (bottles and cans) citywide.

FUND 37

FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
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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

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.

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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
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Staffing Summary

Management Analyst	1.05	1.05		
City Manager	0.10	0.10		
Finance Manager	0.10	0.10		
Administrative Manager	0.05	0.05		
Total FTE	1.30	1.30		

Revenues

Charges for Services

4800 Rental Revenues	\$ 516,213	\$ 484,502	\$ 484,502	0%	\$ -
Total Revenue	\$ 516,213	\$ 484,502	\$ 484,502	0%	\$ -

Other Expenses

6040 General Administration	\$ 109,568	\$ 102,861	\$ 102,861	0%	\$ -
7513 ATC Expense	\$ 212,956	\$ 97,139	\$ 97,139	0%	\$ -
Total Expenses	\$ 322,524	\$ 200,000	\$ 200,000	0%	\$ -
Net surplus/(deficit)	\$ 193,689	\$ 284,502	\$ 284,502	0%	\$ -

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 Budget	FY 2020 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary					
Parks and Recreation Manager	0.50	0.25	0.25	0%	-
Parking Enforcement Officers	2.00	1.90	1.90	0%	-
Finance Manager	0.00	0.15	0.15		-
Administrative Clerk	0.00	0.15	0.15		-
Total FTE	2.50	2.45	2.45	0%	-
Revenues					
Charges for Services					
Parking Pay Station Revenues					
Downtown					
4800 Pay Station Coin Income	\$ 33,049	\$ 30,600	\$ 30,600	0%	\$ -
4810 Pay Station Credit Income	\$ 120,000	\$ 84,000	\$ 84,000	0%	\$ -
4820 Merchant Paid Parking	\$ 12,000	\$ 14,000	\$ 14,000	0%	\$ -
Subtotal Parking Fees	\$ 165,049	\$ 128,600	\$ 128,600	0%	\$ -
Citations					
4510 Citations - Downtown only	\$ 80,249	\$ 30,500	\$ 30,500	0%	\$ -
4510 Citations - Other Than Downtown	\$ -	\$ 91,500			\$ (91,500)
Subtotal Citations	\$ 80,249	\$ 122,000	\$ 30,500	-75%	\$ (91,500)
Miscellaneous Revenue					
4710 Interest Income	\$ 100	\$ 100	\$ 1,193	1093%	\$ 1,093
Total Miscellaneous	\$ 100	\$ 100	\$ 1,193	1093%	\$ 1,093
Total Revenue	\$ 200,000	\$ 250,700	\$ 160,293	-36%	\$ (90,407)
Expenses					
Salaries and Wages	\$ 133,160	\$ 87,150	\$ 87,150	0%	\$ -
6020 Overtime		\$ 2,408	\$ 2,408		
Benefits, and Payroll Expenses	\$ 23,206	\$ 6,376	\$ 6,376	0%	\$ -
7130 Internet Access: Field-Use Devices	\$ 600	\$ 709	\$ 709	0%	\$ -
7310 Office/Dept. Supplies	\$ 5,000	\$ 5,800	\$ 5,800	0%	\$ -
7450 Program Maintenance	\$ 2,948	\$ 12,660	\$ 12,660	0%	\$ -
7524 Miscellaneous Revenue Fees	\$ 30,000	\$ 32,760	\$ 32,760	0%	\$ -
7230 Pay Stations: CALE Web Software	\$ 18,000	\$ 18,545	\$ 18,545	0%	\$ -
7550 Uniforms & Safety Supplies	\$ -	\$ 1,960	\$ 1,960		\$ -
7610 Pay Stations: Hardware Repair	\$ -	\$ 23,063			\$ (23,063)
7610 Pay Stations: Hardware Lease	\$ 66,000	\$ -	\$ 66,000		\$ 66,000
7610 Landscape		\$ 2,400	\$ 2,400		\$ -
7440 Vehicle Maintenance and Supplies		\$ 3,600	\$ 3,600		\$ -
Sub-Total Expenses	\$ 278,914	\$ 197,430	\$ 240,367	22%	\$ 42,937
Total Expenses	\$ 200,000	\$ 197,430	\$ 240,367	22%	\$ 42,937
Net surplus/(deficit)	\$ 0	\$ 53,270	\$ (80,074)	-250%	\$ (133,344)

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

POSITION SUMMARY FOR FISCAL YEAR 2019-2020

FULL-TIME EQUIVALENT 2020

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 Supervisor	1.000
Recreation Program Coordinator	1.000
Recreation Program Coordinator	1.000
Administrative Assistant	1.000
Parks and Recreation Leader	2.400
Parks and Recreation Leader (fundraiser funded)	0.750
Maintenance Worker II	1.000
Maintenance Worker II	1.000
Parking Enforcement Officer	0.475
Parking Enforcement Officer	0.475
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	0.400
Management 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
Planning Manager	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
Administrative Analyst	1.000
City Clerk	0.600
Position Summary Total	44.050

CITY OF ARTESIA PAYROLL SALARY SCHEDULE

EFFECTIVE 7/1/18 FOR PART-TIME EMPLOYEES AND 7/6/18 FOR FULL-TIME EMPLOYEES

Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Accounting Technician II	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
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Administrative Analyst	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
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
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Administrative Clerk	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
		Hourly	\$ 23.0337	\$ 24.1854	\$ 25.3947	\$ 26.6644	\$ 27.9977
Classification Title	FLSA	Range	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	Step A	Step B	Step C	Step D	Step E
Code Compliance Officer	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
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	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
Classification Title	FLSA	Range	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

CITY OF ARTESIA PAYROLL SALARY SCHEDULE

EFFECTIVE 7/1/18 FOR PART-TIME EMPLOYEES AND 7/6/18 FOR FULL-TIME EMPLOYEES

Classification Title	FLSA	Range	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	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	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	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	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
Classification Title	FLSA	Range	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	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

CITY OF ARTESIA PAYROLL SALARY SCHEDULE

MANAGEMENT AND UNREPRESENTED POSITIONS - EFFECTIVE 7/6/2018

Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Administrative Service Manager	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
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Business License Specialist/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	Step A	Step B	Step C	Step D	Step E
Director of Planning	E	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	E	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
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	Step A	Step B	Step C	Step D	Step E
Manager of Public Works	E	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
Management Analyst (Step A - E)	E	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
Classification Title	FLSA	Range	Step F	Step G	Step H	Step I	Step J
Management Analyst (Step F - J)	E	Yearly	\$ 60,787.37	\$ 63,826.74	\$ 67,018.07	\$ 70,368.98	\$ 73,887.43
		Monthly	\$ 5,065.61	\$ 5,318.89	\$ 5,584.84	\$ 5,864.08	\$ 6,157.29
		Bi/Weekly	\$ 2,337.9757	\$ 2,454.8745	\$ 2,577.6183	\$ 2,706.4992	\$ 2,841.8241
		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
Planning Manager	E	Yearly	\$ 69,032.34	\$ 72,483.96	\$ 76,108.15	\$ 79,913.56	\$ 83,909.24
		Monthly	\$ 5,752.70	\$ 6,040.33	\$ 6,342.35	\$ 6,659.46	\$ 6,992.44
		Bi/Weekly	\$ 2,655.0900	\$ 2,787.8445	\$ 2,927.2367	\$ 3,073.5986	\$ 3,227.2785
		Hourly	\$ 33.1886	\$ 34.8481	\$ 36.5905	\$ 38.4200	\$ 40.3410

CITY OF ARTESIA PAYROLL SALARY SCHEDULE

MANAGEMENT AND UNREPRESENTED POSITIONS - EFFECTIVE 7/6/2018

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
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E	Step F
Administrative Manager	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
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E	Step F
Administrative Secretary	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
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E	Step F
Assistant To the City Manager	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
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E	Step F
Director of Administrative Services	E	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
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E	Step F
Finance Manager	E	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
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E	Step F
Human Resources 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
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E	Step F
Parks & Recreation 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

COMPUTATION OF APROPRIATION LIMITATION FOR BASE YEAR (1978-79)

AND FOR THE FISCAL YEARS 1980 THRU 2019

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 appropriation not subject to limit	\$ 923,918	
Less Non-Proceeds of taxes	\$ 416,615	
Less Debt Service Appropriations	\$ -	
Add Excess User Fees	\$ -	
APPROPRIATIONS SUBJECT TO LIMITATION - BASE YEAR (1978-79)	\$	1,705,662
1979-1980 Appropriation Limit	\$	1,843,236
1980-1981 Appropriation Limit	\$	2,066,659
1981-1982 Appropriation Limit	\$	2,238,450
1982-1983 Appropriation Limit	\$	2,404,067
1983-1984 Appropriation Limit	\$	2,468,436
1984-1985 Appropriation Limit	\$	2,610,260
1985-1986 Appropriation Limit	\$	2,737,400
1986-1987 Appropriation Limit	\$	2,832,844
1987-1988 Appropriation Limit	\$	2,921,882
1988-1989 Appropriation Limit	\$	3,026,994
1989-1990 Appropriation Limit	\$	3,199,982
1990-1991 Appropriation Limit	\$	3,342,372
1991-1992 Appropriation Limit	\$	3,782,282
1992-1993 Appropriation Limit	\$	3,814,446
1993-1994 Appropriation Limit	\$	3,955,817
1994-1995 Appropriation Limit	\$	4,032,108
1995-1996 Appropriation Limit	\$	4,251,980
1996-1997 Appropriation Limit	\$	4,471,910
1997-1998 Appropriation Limit	\$	4,738,789
1998-1999 Appropriation Limit	\$	5,004,052
1999-2000 Appropriation Limit	\$	5,323,843
2000-2001 Appropriation Limit	\$	5,682,985
2001-2002 Appropriation Limit	\$	6,229,109
2002-2003 Appropriation Limit	\$	6,258,854
2003-2004 Appropriation Limit	\$	6,509,730
2004-2005 Appropriation Limit	\$	6,816,029
2005-2006 Appropriation Limit	\$	7,259,211
2006-2007 Appropriation Limit	\$	7,605,539
2007-2008 Appropriation Limit	\$	7,998,884
2008-2009 Appropriation Limit	\$	8,413,777
2009-2010 Appropriation Limit	\$	8,542,135
2010-2011 Appropriation Limit	\$	8,394,263
2011-2012 Appropriation Limit	\$	8,637,657
2012-2013 Appropriation Limit	\$	8,997,357
2013-2014 Appropriation Limit	\$	9,523,282
2014-2015 Appropriation Limit	\$	9,575,489
2015-2016 Appropriation Limit	\$	10,022,791
2016-2017 Appropriation Limit	\$	10,650,784
2017-2018 Appropriation Limit	\$	11,106,747
Computation of 2019-2020 Limit:		
County Change in population	-0.01%	\$ (1,157.31)
California per Capita increase	3.85%	\$ 445,519.34
2019-2020 Appropriation Limit		\$ 12,017,450