

RESOLUTION NO. 21-2847

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ARTESIA, CALIFORNIA, ADOPTING A FINANCIAL PLAN AND APPROVING A BUDGET FOR FISCAL YEAR 2021-2022

WHEREAS, a budget is a financial guide that funds the City Council's continuing commitment to providing a high level of service to residents, visitors, and the business community.

WHEREAS, the 2021-2022 Fiscal Year Budget reflects the City Council's strategic priorities and activities and has been designed to enhance the City's long term financial viability.

WHEREAS, the 2021-2022 Fiscal Year Budget is prudent and balanced and includes provisions for contingency reserves, committed reserves, and assigned reserves and reconfirms those reserves;

WHEREAS, the City Council will continue to re-evaluate the status of current resources, expenditures, and the State of California's financial impact on cities throughout the fiscal year.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF ARTESIA, CALIFORNIA, DOES HEREBY FIND, ORDER, AND RESOLVE AS FOLLOWS:

SECTION 1. Approve Exhibit A. Fiscal Year 2021-2022 Budget for the City of Artesia and authorizing the City Manager to execute implementation.

SECTION 2. The City Clerk shall certify to the adoption of this Resolution.

PASSED, APPROVED, AND ADOPTED this 14th day of June, 2021

RENE TREVINO, MAYOR

ATTEST:

ERNESTO SANCHEZ, CITY CLERK



CITY OF ARTESIA FISCAL YEAR 2021-2022 BUDGET



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City's Manager's Budget Message

June 14, 2021

Dear Mayor and Members of the City Council:

The Fiscal Year 2021-2022 Budget was carefully prepared to reflect the City Council's strategic priorities in a sustainable and sound plan. The Budget funds the Council's continuing commitment to providing a high level of services to residents, visitors, and the business community, while continuing to navigate and recover from the economic effects of COVID-19.

The Budget has been designed to enhance the organizations' long term financial viability. Despite unprecedented revenue loss, increased costs associated with contract rate increases, and the continued funding of the adopted Memorandum of Understanding (MOU) with City employees, the Fiscal Year 2021-2022 Budget is balanced and provides a solid financial foundation for the City.

The City's focus on increasing reserves for contingencies since 2014, put the City in a unique position to weather the financial crisis caused by COVID-19 without significant impacts to the community. The Budget maintains all of the City's Committed Reserves, while allocating a revenue surplus of \$171,311 to Assigned Reserves, largely dedicated to increasing the City's reserve for unfunded liabilities. The Fiscal Year 2021-2022 Budget increases the City's reserve to \$10.2 million, or about 100% of the budget.

The Budget continues the City's commitment of resources to public safety, including funding a 1.45% increase to the Sheriff's contract in order to maintain contract service, and an additional \$392,673 in extra funding for public safety. Public Safety remains the largest expenditure in the 2021-2022 budget, totaling \$4,140,838. Law Enforcement expenditures are five times larger than the next largest expenditure department, highlighting the City Council's continued commitment to a safe community. Further, it should be noted that the Council's continued commitment to public safety resulted in a 28% reduction in crime in 2018, a 15% reduction in crime in 2019, on top of a 9% reduction in crime for the first part of 2020. Overall, in the past five years, the City's crime rate has decreased by more than 27%.

As the economic downturn related to COVID-19 rebounds, revenues will increase.

As such, the Budget manages increased costs by allocating increased revenues, as well as continuing to focus on generating new, non-tax revenue as it has over the last seven years. This is indicative of a well-managed organization which is laser-focused on efficiently serving residents and community members.

A well-managed and effective organization is only possible through the recruitment and retention of quality Staff. This Budget continues to invest in important 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.

Though the City is on a path to economic recovery from the unprecedented economic impact as a result of COVID-19, future adjustments to the Budget may be necessary. As such, Staff will continue to closely monitor the City's financial well-being and provide Budget updates as necessary.

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, increases the City's Reserves, and provides quality services to the community. With the City Council's leadership, the Fiscal Year 2021-2022 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 2021-2022 BUDGET

CITY COUNCIL



ALI TAJ
COUNCILMEMBER



MONICA MANALO
COUNCILMEMBER



RENE TREVINO
MAYOR



MELISSA RAMOSO
MAYOR PRO TEM



TONY LIMA
COUNCILMEMBER

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General Fund Operational Revenue and Expenditure Summary

	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Budget %▲	Budget \$▲
General Fund Revenues	\$ 9,778,365	\$ 10,517,405	\$ 9,588,914	\$ 10,269,935	7.1%	\$ 681,021
General Fund Operational Expenditures	\$ 9,654,989	\$ 10,101,834	\$ 9,826,133	\$ 10,098,624	2.8%	\$ 272,491
Net of Revenues over Expenditures	\$ 123,376	\$ 415,571	\$ (237,218)	\$ 171,311	172%	\$ 408,529

Fund Balance Commitments and Assignments

General Fund	June 30, 2021			June 30, 2022 Proposed	Projected % ▲ Over FY21	Projected \$ ▲ Over FY21
	June 30, 2019 Budget	June 30, 2020 Budget	Budget *Updated 12/15/2020			
General Fund						
Committed and Assigned Fund Balances:						
Committed to:						
Reserve Dedicated for Contingencies	\$ 7,100,000	\$ 5,315,000	\$ 5,315,000	\$ 5,315,000	0%	\$ -
Land Holding	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	0%	\$ -
Subtotal Committed to Reserve Dedicated for Contingencies	\$ 7,100,000	\$ 7,815,000	\$ 7,815,000	\$ 7,815,000	0%	\$ -
Assigned Reserve	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	0%	\$ -
Assigned to:						
Accrued Leave Reserve	\$ 40,000	\$ 50,000	\$ 50,000	\$ 85,608	71%	\$ 35,608
Business Façade Improvements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0%	\$ -
Business Improvement District	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0%	\$ -
CalPERS Anticipated Rate Increase	\$ 55,000	\$ 65,000	\$ 65,000	\$ 100,609	55%	\$ 35,609
CalPERS Net Pension Unfunded Liability	\$ 120,000	\$ 130,000	\$ 130,000	\$ 165,609	27%	\$ 35,609
CalPERS Net Retiree Health Unfunded Liability	\$ 120,000	\$ 130,000	\$ 130,000	\$ 165,608	27%	\$ 35,608
Future Retiree Medical Payment	\$ -	\$ 14,000	\$ 14,000	\$ 14,000	0%	\$ -
City Facility Improvements	\$ 70,000	\$ 90,000	\$ 90,000	\$ 90,000	0%	\$ -
Disaster Response Training	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0%	\$ -
Economic Development	\$ 50,000	\$ 13,000	\$ 13,000	\$ 13,000	0%	\$ -
General Contingencies	\$ 23,000	\$ 173,000	\$ 173,000	\$ 201,877	17%	\$ 28,877
General Plan Update	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0%	\$ -
Land Purchase	\$ 100,000	\$ -	\$ -	\$ -	0%	\$ -
Measure M	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0%	\$ -
Organizational Development Plan	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0%	\$ -
Park Acquisition Fund	\$ 485,000	\$ -	\$ -	\$ -	0%	\$ -
Preliminary Planning Projects	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	0%	\$ -
Sanitation District Consolidation Analysis	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0%	\$ -
Specific Plan Development	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0%	\$ -
Street Projects	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	0%	\$ -
Vehicle & Equipment Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0%	\$ -
Water District Consolidation Analysis	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	0%	\$ -
Subtotal Assigned	\$ 2,613,000	\$ 2,215,000	\$ 2,215,000	\$ 2,386,311	8%	\$ 171,311
Assigned to:						
Operating Reserve						
Subtotal Assigned to Operating Reserve	\$ -	\$ -	\$ -			
Unassigned	\$ -	\$ -	\$ -			
Total General Fund Balance	\$ 9,713,000	\$ 10,030,000	\$ 10,030,000	\$ 10,201,311	0.0%	\$ -
Special Analysis						
Subtotal Committed to Reserve Dedicated for Contingencies	\$ 7,100,000	\$ 7,815,000	\$ 7,815,000	\$ 7,815,000	0.0%	\$ -
Subtotal Assigned to Things Other Than the Assigned Reserve	\$ 2,613,000	\$ 2,215,000	\$ 2,215,000	\$ 2,386,311	7.7%	\$ 171,311
Total of the Sum of Committed and Assigned Reserves	\$ 9,713,000	\$ 10,030,000	\$ 10,030,000	\$ 10,201,311	1.7%	\$ 171,311

General Fund Revenues

01-0000		FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	%▲	\$▲
Taxes							
4010	Sales and Use Tax	\$ 2,699,340	\$ 2,834,307	\$ 1,980,000	\$ 2,734,295	38.1%	\$ 754,295
4030	Documentary Transfer Tax	\$ 48,218	\$ 58,491	\$ 55,566	\$ 56,678	2.0%	\$ 1,112
4210	Motor Vehicle-In-Lieu Fee	\$ 7,462	\$ 11,587	\$ 11,008	\$ 12,000	9.0%	\$ 992
4220	In-Lieu of Vehicle License Fees	\$ 1,761,427	\$ 1,850,264	\$ 1,757,751	\$ 2,040,000	16.1%	\$ 282,249
4260	No Property Tax City Tax Payment	\$ 859,188	\$ 905,269	\$ 905,269	\$ 905,269	0.0%	\$ -
4410	Business Tax	\$ 476,374	\$ 715,116	\$ 643,605	\$ 656,477	2.0%	\$ 12,872
4415	Measure V	\$ 110,568	\$ 130,000	\$ 117,000	\$ 119,340	2.0%	\$ 2,340
4470	Transient Occupancy Tax	\$ 519,206	\$ 368,952	\$ 168,952	\$ 290,000	71.6%	\$ 121,048
4800	Ad Valorem AB1290 Pass-through	\$ 20,033	\$ 23,475	\$ 23,475	\$ 30,000	27.8%	\$ 6,525
	Total Taxes	\$ 6,501,817	\$ 6,897,461	\$ 5,662,625	\$ 6,844,059	20.9%	\$ 1,181,434
Licenses & Permits							
4400	Tobacco & Electronic Cigarette Sales Permits	\$ 6,000	\$ 1,800	\$ 1,800	\$ 1,800	0.0%	\$ -
4401	Live Entertainment Permits	\$ 6,000	\$ 2,250	\$ 2,250	\$ 2,500	11.1%	\$ 250
4402	Massage Services Permits	\$ 1,350	\$ 300	\$ 300	\$ 300	0.0%	\$ -
4403	Taxi Cab Permits	\$ 600	\$ -	\$ -	\$ -	0.0%	\$ -
4405	Late PM/Early AM Operations Permits	\$ 1,600	\$ -	\$ -	\$ -	0.0%	\$ -
4405	Film Permits	\$ -	\$ 400	\$ 400	\$ -	-100.0%	\$ (400)
4420	Building Permits	\$ 445,000	\$ 500,000	\$ 250,000	\$ 440,000	76.0%	\$ 190,000
4440	Street Procession Permits	\$ 1,400	\$ 990	\$ 990	\$ 990	0.0%	\$ -
4450	Animal Licenses	\$ 25,000	\$ 49,578	\$ 33,000	\$ 33,000	0.0%	\$ -
	Total Licenses & Permits	\$ 486,950	\$ 555,318	\$ 288,740	\$ 478,590	65.8%	\$ 189,850
Charges for Services							
Fees for Recreation and Passports							
4610	Recreation Fees (General)	\$ 35,000	\$ 29,568	\$ 22,400	\$ 15,000	-33.0%	\$ (7,400)
4612	Facility Use Fees	\$ 25,000	\$ 26,000	\$ 15,600	\$ 5,000	-67.9%	\$ (10,600)
4613	Application Fees	\$ 900	\$ 1,850	\$ 1,110	\$ 100	-91.0%	\$ (1,010)
4630	Baseball Fees (Adult)	\$ -	\$ -	\$ -	\$ 2,500	0.0%	\$ 2,500
4631	Baseball Fees (Youth)	\$ 25,000	\$ 15,000	\$ 10,500	\$ 10,500	0.0%	\$ -
4630	Sports (other)	\$ 10,000	\$ -	\$ -	\$ -	0.0%	\$ -
4625	Soccer Fees (youth)	\$ -	\$ -	\$ -	\$ 5,000	N/A	\$ 5,000
4635	Banner Program	\$ 1,000	\$ 1,000	\$ 800	\$ 800	0.0%	\$ -
4920	Concessions Fees	\$ 6,000	\$ -	\$ -	\$ -	0.0%	\$ -
4870	Special Event Fees (not sponsorships)	\$ 6,000	\$ 23,481	\$ 23,481	\$ 10,000	-57.4%	\$ (13,481)
4935	Passport Application Accept. Fees	\$ 34,000	\$ 36,287	\$ 36,287	\$ 10,000	-72.4%	\$ (26,287)
4940	Passport Photo Fees	\$ 4,050	\$ 1,037	\$ 1,037	\$ 10,000	864.4%	\$ 8,963
	Total Fees for Recreation and Passports	\$ 146,950	\$ 134,222	\$ 111,215	\$ 68,900	-38.0%	\$ (42,315)
Planning, Building and Safety, and Community Development Fees							
4430	Planning Fees	\$ 200,000	\$ 175,000	\$ 175,000	\$ 175,000	0.0%	\$ -
4430	Planning Fees: Expedited Services (Land Use Fees)	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	0.0%	\$ -
4021	Industrial Waste Inspections	\$ 40,000	\$ 39,024	\$ 39,024	\$ 40,000	2.5%	\$ 976
	Engineering Fees	\$ -	\$ 85,000	\$ 85,000	\$ 85,000	0.0%	\$ -
4022	Construction and Demolition Admin Fee	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	0.0%	\$ -
4760	Total Planning & Comm. Develop.	\$ 340,000	\$ 367,024	\$ 367,024	\$ 368,000	0.3%	\$ 976
	Total Charges for Services	\$ 486,950	\$ 501,246	\$ 478,239	\$ 436,900	-8.6%	\$ (41,339)
Franchises and Peg Fees							
4730	Electricity	\$ 133,759	\$ 133,759	\$ 133,759	\$ 133,759	0.0%	\$ -
4730	Natural Gas	\$ 35,711	\$ 35,711	\$ 35,711	\$ 35,711	0.0%	\$ -
4730	Water	\$ 62,464	\$ 62,464	\$ 62,464	\$ 62,464	0.0%	\$ -
4730	Solid Waste	\$ 510,000	\$ 510,000	\$ 510,000	\$ 510,000	0.0%	\$ -
4730	Communications: Telephone	\$ 100,000	\$ 49,575	\$ 49,575	\$ 49,575	0.0%	\$ -
4730	Communications: TV + DSL + TELEPHONE	\$ 71,068	\$ 73,772	\$ 73,772	\$ 73,772	0.0%	\$ -
4730	Fuel Pipelines	\$ 7,082	\$ 6,941	\$ 6,941	\$ 6,941	0.0%	\$ -
	Total Franchises and Peg Fees	\$ 920,084	\$ 872,222	\$ 872,222	\$ 872,222	0.0%	\$ -

General Fund Revenues

01-0000		FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	%▲	\$▲
Fines, Forfeitures & Penalties							
4505	Code Enforcement Fines	\$ 14,000	\$ 50,000	\$ 50,000	\$ 75,000	50.0%	\$ 25,000
4510	Parking/Traffic Fines	\$ 91,500	\$ 168,493	\$ 75,000	\$ 75,000	0.0%	\$ -
	Total Fines, Forfeitures & Penalties	\$ 105,500	\$ 218,493	\$ 125,000	\$ 150,000	20.0%	\$ 25,000
Miscellaneous (Interest, Rent, etc.)							
4710	Interest Income	\$ 20,000	\$ 86,800	\$ 40,000	\$ 40,000	0.0%	\$ -
Rental Income							
4720	LA County SELACO WIB	\$ 2,000	\$ 2,005	\$ 2,005	\$ 2,066	3.0%	\$ 61
4720	SA Lease	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	0.0%	\$ -
	Cell Tower Lease Fees	\$ -	\$ 12,000	\$ 372,000	\$ 25,550	-93.1%	\$ (346,450)
	Total Rental Income	\$ 62,000	\$ 74,005	\$ 434,005	\$ 87,616	-79.8%	\$ (346,389)
Billboard Licensing Fees							
4835	Billboards-Old	\$ 150,000	\$ 150,000	\$ 150,000	\$ 125,000	-16.7%	\$ (25,000)
4835	Billboards-New	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
	Total Billboard Licensing Fees	\$ 150,000	\$ 150,000	\$ 150,000	\$ 125,000	-16.7%	\$ (25,000)
4740	Bid Fees (Document Purchase)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
4820	Graffiti Restitution	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
4840	The Artesian Advertisements	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
4850	Sponsorships: Special Events	\$ 75,000	\$ 75,000	\$ 25,000	\$ 25,000	0.0%	\$ -
4900	Miscellaneous-Planning Grants	\$ -	\$ -	\$ 225,000	\$ 200,000	-11.1%	\$ (25,000)
	State Backfill COVID-19	\$ -	\$ -	\$ 170,805	\$ -	-100.0%	\$ (170,805)
	Coronavirus Response and Relief Supplemental Appropriations Act (CHRRSAA)	\$ -	\$ -	\$ 25,000	\$ 75,460	201.8%	\$ 50,460
4920	Commissions (Payphone, Vend.)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
	Total Miscellaneous	\$ 308,000	\$ 385,805	\$ 1,069,810	\$ 553,076	-48.3%	\$ (516,734)
	Total Revenue Before Transfers	\$ 8,809,300	\$ 9,430,545	\$ 8,496,636	\$ 9,334,847	9.9%	\$ 838,211
Interfund Transfers							
	Artesia Towne Center	\$ -	\$ -	\$ 167,139	\$ 122,834	-26.5%	\$ (44,305)
	Parking Fund	\$ 120,500	\$ -	\$ -	\$ -	0.0%	\$ -
	Development Fees	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	0.0%	\$ -
	Measure W	\$ -	\$ -	\$ 220,000	\$ 40,587	-81.6%	\$ (179,413)
	Housing Authority	\$ -	\$ 79,204	\$ 79,204	\$ 79,204	0.0%	\$ -
	State Gas Tax	\$ 163,098	\$ 169,345	\$ 133,006	\$ 155,801	17.1%	\$ 22,795
	Prop A	\$ 67,589	\$ 69,789	\$ 43,391	\$ 61,778	42.4%	\$ 18,387
	Measure M	\$ -	\$ 47,953	\$ 29,635	\$ 46,000	55.2%	\$ 16,365
	CA Beverage Recycling Fund	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	-100.0%	\$ (1,000)
	CDBG	\$ 34,884	\$ 34,884	\$ 34,884	\$ 34,884	0.0%	\$ -
	Prop C	\$ 55,039	\$ 56,867	\$ 56,867	\$ 54,000	-5.0%	\$ (2,867)
	SCAQMD	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	-100.0%	\$ (1,000)
	COPS Grant	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0.0%	\$ -
	Measure R	\$ 40,952	\$ 42,316	\$ 26,151	\$ 40,000	53.0%	\$ 13,849
	Total Interfund Transfers	\$ 584,562	\$ 802,358	\$ 1,092,278	\$ 935,088	-14.4%	\$ (157,190)
Total Revenue			\$ 10,232,903	\$ 9,588,914	\$ 10,269,935	7%	\$ 681,021

General Fund Revenue Summary

	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Budget %▲	Budget \$▲
Revenue Summary Total	\$ 9,779,526	\$ 10,517,405	\$ 9,588,914	\$ 10,269,935	7.1%	\$ 681,021

General Fund Expenditure Summary

	Budget FY 2019	Budget FY 2020	Budget FY 2021	Proposed FY 2022	%▲ Budget	\$▲ Budget
Law Enforcement	\$ 4,004,562	\$ 4,054,760	\$ 4,054,760	\$ 4,140,838	2%	\$ 86,078
Parks and Recreation Services Department	\$ 920,744	\$ 947,158	\$ 812,526	\$ 828,400	2%	\$ 15,874
Maintenance Department	\$ 616,482	\$ 631,995	\$ 603,522	\$ 715,773	19%	\$ 112,251
Administrative Services Department	\$ 544,794	\$ 606,341	\$ 602,679	\$ 632,322	5%	\$ 29,643
Finance Department	\$ 393,188	\$ 422,804	\$ 397,116	\$ 419,408	6%	\$ 22,292
Planning Department	\$ 349,433	\$ 337,275	\$ 450,468	\$ 413,377	-8%	\$ (37,091)
Building & Safety	\$ 331,000	\$ 318,691	\$ 289,024	\$ 321,017	11%	\$ 31,993
Human Resources Department	\$ 207,845	\$ 357,356	\$ 332,726	\$ 318,300	-4%	\$ (14,426)
City Attorney	\$ 375,000	\$ 300,000	\$ 250,000	\$ 250,000	0%	\$ -
Risk Management	\$ 301,323	\$ 289,770	\$ 332,374	\$ 339,007	2%	\$ 6,633
Community Programs	\$ 307,416	\$ 276,124	\$ 253,560	\$ 254,288	0%	\$ 728
Economic Development	\$ 141,382	\$ 236,891	\$ 170,577	\$ 207,941	22%	\$ 37,364
City Manager Department	\$ 263,361	\$ 226,119	\$ 218,429	\$ 217,939	0%	\$ (490)
City Council Department	\$ 199,904	\$ 221,890	\$ 225,972	\$ 227,499	1%	\$ 1,527
Code Compliance Department	\$ 212,294	\$ 206,515	\$ 259,280	\$ 309,575	19%	\$ 50,295
Community Promotions	\$ 192,508	\$ 192,508	\$ 129,100	\$ 225,345	75%	\$ 96,245
City Clerk Department	\$ 182,814	\$ 144,212	\$ 135,934	\$ 129,260	-5%	\$ (6,674)
Storm Water Management	\$ 109,300	\$ 143,793	\$ 158,080	\$ -	-100%	\$ (158,080)
City Engineer Department	\$ 26,640	\$ 128,562	\$ 85,217	\$ 88,097	3%	\$ 2,880
Total Department Expenditures	\$ 9,679,990	\$ 10,042,763	\$ 9,761,344	\$ 10,038,386	2.8%	\$ 277,042
Interfund Transfers						
Street Light Maintenance Fund	\$ 50,600	\$ 59,071	\$ 64,789	\$ 60,238	-7%	\$ (4,551)
Total Interfund Transfers	\$ 50,600	\$ 59,071	\$ 64,789	\$ 60,238	-7%	\$ (4,551)
GRAND TOTAL GENERAL FUND EXPENDITURES	\$ 9,660,197	\$ 10,101,834	\$ 9,826,133	\$ 10,098,624	3%	\$ 272,491
Excess of Revenues over Expenditures after Interfund Transfers	\$ 119,329	\$ 415,571	\$ (237,218)	\$ 171,311	172%	\$ 408,529

*In compliance with Measure W requirements, a separate fund was established for the management of the City's allocation from Los Angeles County. All expenditures are now reflected on its own page in the Restricted Fund section.

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 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Budget %▲	Budget \$▲
Staffing Summary							
No Positions Allocated		0.00	0.00	0.00	0.00	0%	0.00
Total FTE		0.00	0.00	0.00	0.00	0%	0.00
Revenues							
Revenue From General Fund		\$ 3,904,562	\$ 3,953,770	\$ 3,953,770	\$ 4,039,848	2%	\$ 86,078
Street Procession Permits			\$ 990	\$ 990	\$ 990	0%	\$ -
Revenue From COPS Grant		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0%	\$ -
Total Revenue for Department		\$ 3,904,562	\$ 4,054,760	\$ 4,054,760	\$ 4,140,838	2%	\$ 86,078
Expenditures							
Law Enforcement Services		\$ 4,004,562	\$ 4,054,760	\$ 4,054,760	\$ 4,140,838	2%	\$ 86,078
Total Expenditures		\$ 4,004,562	\$ 4,054,760	\$ 4,054,760	\$ 4,140,838	2%	\$ 86,078
Net Subsidy General Fund		\$ 3,904,562	\$ 3,953,770	\$ 3,953,770	\$ 4,039,848	2%	\$ 86,078
Law Enforcement Services							
7672	Los Angeles County Sheriffs Contract	\$ 3,189,555	\$ 3,349,033	\$ 3,562,087	\$ 3,648,165	2%	\$ 86,078
7672	Additional Law Enforcement	\$ 685,000	\$ 560,000	\$ 392,673	\$ 392,673	0%	\$ -
7672	COPS Grant Additional Law Enforcement	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0%	\$ -
7671	School Programs - S.T.A.R	\$ 30,007	\$ 45,727	\$ -	\$ -	0%	\$ -
Total Law Enforcement		\$ 4,004,562	\$ 4,054,760	\$ 4,054,760	\$ 4,140,838	2%	\$ 86,078
Net Subsidy General Fund		\$ 3,904,562	\$ 3,953,770	\$ 3,953,770	\$ 4,039,848	2%	\$ 86,078

The LA County Sheriff's Department contract increased by 1.45%. The Law Enforcement budget includes this increase for FY 2021-22 and an additional 0.55% for supplemental non-lethal equipment. The budget will be funded by using \$4,039,848 from General Fund Revenues and \$990 from Procession Fees. An additional \$100,000 of COPS Grant funding will be used for additional law enforcement, which means a total of \$4,140,838 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 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary						
Full Time Positions						
Parks and Recreation Manager	0.75	0.75	1.00	1.00	0%	0.00
Assistant Parks & Recreation Manager	0.00	0.00	1.00	1.00	0%	0.00
Recreation Supervisor	2.00	3.00	1.00	1.00	0%	0.00
Recreation Program Coordinator	2.00	2.00	2.00	2.00	0%	0.00
Maintenance Worker II	2.00	2.00	0.00	0.00	0%	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	0%	0.00
Administrative Secretary	0.05	0.05	0.05	0.05	0%	0.00
Subtotal FTE	7.80	8.80	6.05	6.05	0%	0.00
Part Time Positions						
Parks and Recreation Leader	3.15	3.15	2.65	2.65	0%	0.00
Parks and Recreation Leader - Fundraiser	0.75	0.75	0.75	0.75	0%	0.00
Subtotal FTE	3.90	3.90	3.40	3.40	0%	0.00
Total FTE	11.70	12.70	9.45	9.45	0%	0.00
Revenues						
Parks and Recreation Fees	\$ 73,418	\$ 73,418	\$ 50,410	\$ 38,900	-23%	\$ (11,510.00)
Revenue From General Fund	\$ 823,844	\$ 873,740	\$ 762,116	\$ 789,500	4%	\$ 27,384.00
Total Revenue for Department	\$ 897,262	\$ 947,158	\$ 812,526	\$ 828,400	2%	\$ 15,874.00
Expenditures						
Personnel	\$ 630,076	\$ 672,189	\$ 561,985	\$ 588,688	5%	\$ 26,703
Utilities and Services	\$ 142,196	\$ 78,900	\$ 76,600	\$ 71,561	-7%	\$ (5,039)
Materials and Supplies	\$ 9,973	\$ 13,200	\$ 12,500	\$ 11,500	-8%	\$ (1,000)
Other Expenses	\$ 138,499	\$ 182,869	\$ 161,441	\$ 156,651	-3%	\$ (4,790)
Capital	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total Expenditures	\$ 920,744	\$ 947,158	\$ 812,526	\$ 828,400	2%	\$ 15,874
Net Subsidy General Fund		\$ 873,740	\$ 762,116	\$ 789,500	4%	\$ 27,384

Parks & Recreation

01-5100		FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	% ▲	\$ ▲
4610	Recreation Fees (General)	\$ 35,000	\$ 29,568	\$ 22,400	\$ 15,000	-33%	\$ (7,400)
4612	Facility Use Fees	\$ 25,000	\$ 26,000	\$ 15,600	\$ 5,000	-68%	\$ (10,600)
4613	Application Fees	\$ 900	\$ 1,850	\$ 1,110	\$ 100	-91%	\$ (1,010)
4630	Baseball Fees (Adult)	\$ -	\$ -	\$ -	\$ 2,500	N/A	\$ 2,500
4631	Baseball Fees (Youth)	\$ 25,000	\$ 15,000	\$ 10,500	\$ 10,500	0%	\$ -
4630	Sports (other)	\$ 10,000	\$ -	\$ -	\$ -	N/A	\$ -
4625	Soccer Fees (Youth)	\$ -	\$ -	\$ -	\$ 5,000	0%	\$ 5,000
4635	Banner Program	\$ 1,000	\$ 1,000	\$ 800	\$ 800	0%	\$ -
Total Revenues		\$ 96,900	\$ 73,418	\$ 50,410	\$ 38,900	-23%	\$ (11,510)
Expenses							
Personnel							
	Salaries and Wages	\$ 469,220	\$ 509,963	\$ 462,202	\$ 483,076	5%	\$ 20,874
	Benefits, and Payroll Expenses	\$ 160,856	\$ 162,226	\$ 99,783	\$ 105,612	6%	\$ 5,829
Total Personnel		\$ 630,076	\$ 672,189	\$ 561,985	\$ 588,688	5%	\$ 26,703
Utilities and Services							
7100	City Hall Pro-Rata	\$ 49,035	\$ 11,000	\$ 11,000	\$ 11,000	0%	\$ -
7110	Light and Power	\$ 52,000	\$ 25,000	\$ 25,000	\$ 25,000	0%	\$ -
7120	Gas	\$ 3,000	\$ 100	\$ 100	\$ 100	0%	\$ -
7130	Telephone/Internet	\$ 5,000	\$ 2,300	\$ 2,300	\$ 3,070	33%	\$ 770
7140	Water	\$ 19,000	\$ 26,000	\$ 26,000	\$ 20,000	-23%	\$ (6,000)
7420	Equipment Rental	\$ 3,300	\$ 5,200	\$ 4,000	\$ 3,191	-20%	\$ (809)
7430	Equipment Service	\$ 3,500	\$ 2,100	\$ 2,000	\$ 2,000	0%	\$ -
7431	HVAC Maintenance	\$ 1,025	\$ 1,700	\$ 1,700	\$ 1,700	0%	\$ -
7432	Security	\$ 2,836	\$ 2,000	\$ 2,000	\$ 2,000	0%	\$ -
7445	Waste Disposal	\$ -	\$ -	\$ -	\$ -	N/A	\$ -
7470	Radio Television Artesia Utilities	\$ -	\$ -	\$ -	\$ -	N/A	\$ -
7610	Contractual Services	\$ -	\$ -	\$ -	\$ -	N/A	\$ -
7516	Program Advertising & Promotions	\$ 3,500	\$ 3,500	\$ 2,500	\$ 3,500	40%	\$ 1,000
8110	Recreation Software	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total Utilities and Services		\$ 142,196	\$ 78,900	\$ 76,600	\$ 71,561	-7%	\$ (5,039)
Materials & Supplies							
7101	City Hall Pro-Rata Supplies	\$ 2,473	\$ 8,100	\$ 8,100	\$ 2,000	-75%	\$ (6,100)
7310	Office Supplies	\$ 4,500	\$ 2,700	\$ 2,000	\$ 4,500	125%	\$ 2,500
7320	Special Supplies	\$ 1,500	\$ 900	\$ 900	\$ 1,500	67%	\$ 600
7540	Uniforms	\$ 1,500	\$ 1,500	\$ 1,500	\$ 3,500	133%	\$ 2,000
Total Materials & Supplies		\$ 9,973	\$ 13,200	\$ 12,500	\$ 11,500	-8%	\$ (1,000)
Other Expenses							
Miscellaneous							
6121	Retiree Health Ins	\$ 31,821	\$ 34,654	\$ 37,926	\$ 65,826	74%	\$ 27,900
6161	Pre-Employment	\$ 500	\$ -	\$ -	\$ -	N/A	\$ -
6170	Copyright/Entertainment Licensing	\$ 2,000	\$ 2,000	\$ 1,500	\$ 1,500	0%	\$ -
7101	City Hall Pro-Rata Other	\$ 1,500	\$ 1,700	\$ 1,700	\$ 1,700	0%	\$ -
7210	Travel and Meeting	\$ 2,000	\$ 1,000	\$ 500	\$ 1,000	100%	\$ 500
7220	Staff Training	\$ 1,000	\$ -	\$ -	\$ -	N/A	\$ -
7240	Tuition Reimbursement	\$ -	\$ -	\$ -	\$ -	N/A	\$ -
7230	Dues and Subscriptions	\$ 1,200	\$ 1,200	\$ 1,000	\$ 1,000	0%	\$ -
Total Miscellaneous		\$ 40,021	\$ 40,554	\$ 42,626	\$ 71,026	67%	\$ 28,400

Parks & Recreation

01-5100		FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	% ▲	\$ ▲
Facility Maintenance							
7450	Artesia Park Supplies	\$ 22,578	\$ 23,800	\$ 18,000	\$ 16,000	-11%	\$ (2,000)
7451	Albert O. Little Center Supplies	\$ 10,000	\$ 6,000	\$ 5,000	\$ 6,000	20%	\$ 1,000
7453	Artesia Park Library Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -
7452	AJ Padelford Park Supplies	\$ 5,000	\$ 2,500	\$ 1,500	\$ 2,500	67%	\$ 1,000
7454	AJ Padelford Center Supplies	\$ 5,000	\$ 6,500	\$ 6,000	\$ 6,225	4%	\$ 225
7455	Baber Park Supplies	\$ 500	\$ 800	\$ 600	\$ 800	33%	\$ 200
	Other Facilities	\$ -	\$ 40,615	\$ 40,615	\$ -	-100%	\$ (40,615)
	Total Facility Maintenance	\$ 43,078	\$ 80,215	\$ 71,715	\$ 31,525	-56%	\$ (40,190)
Senior and Recreation Programs							
7510	Recreation Programs	\$ 23,000	\$ 23,000	\$ 20,000	\$ 20,000	0%	\$ -
	Teen Programs	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7511	Senior Programs	\$ 15,000	\$ 15,000	\$ 12,000	\$ 15,000	25%	\$ 3,000
7527	Adult Baseball Programs	\$ 1,000	\$ -	\$ -	\$ -	N/A	\$ -
	Youth Soccer Program	\$ -	\$ -	\$ -	\$ -	N/A	\$ -
7528	Youth Baseball Programs	\$ 10,000	\$ 10,000	\$ 7,000	\$ 7,000	0%	\$ -
7610	Umpire Fees	\$ 4,000	\$ 4,000	\$ 3,000	\$ 7,000	133%	\$ 4,000
7610	Contract Services	\$ -	\$ 10,000	\$ 5,000	\$ 5,000	0%	\$ -
7620	Background Checks - Volunteers	\$ 200	\$ -	\$ -	\$ -	N/A	\$ -
7671	Sheriff's Event-Security Support	\$ 2,000	\$ -	\$ -	\$ -	N/A	\$ -
	Total Program Expenses	\$ 55,200	\$ 62,000	\$ 47,000	\$ 54,000	15%	\$ 7,000
Parks & Recreation Commission Expenses							
7510	Commissioner Recognition	\$ 200	\$ 100	\$ 100	\$ 100	0%	\$ -
	Total Commission Expenses	\$ 200	\$ 100	\$ 100	\$ 100	0%	\$ -
	Total Other Expenses	\$ 138,499	\$ 182,869	\$ 161,441	\$ 156,651	-3%	\$ (4,790)
Capital - Replacement							
8100	To Be Determined	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	Total Capital - Replacement	\$ -	\$ -	\$ -	\$ -	N/A	\$ -
	Total Expenses	\$ 920,744	\$ 947,158	\$ 812,526	\$ 828,400	2%	\$ 15,874
	Net Subsidy General Fund		\$ 873,740	\$ 762,116	\$ 789,500	4%	\$ 27,384

Parks & Recreation will be funded by using \$38,900 of Parks and Recreation projected fees, and \$789,500 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 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
	Budget	Budget	Budget	Proposed	%▲	\$▲
Staffing Summary						
Full Time Positions						
Administrative Manager	0.30	0.30	0.30	0.30	0%	0.00
Maintenance Specialist II	1.00	1.00	1.00	1.00	0%	0.00
Maintenance Specialist I	2.00	2.00	2.00	2.00	0%	0.00
Maintenance Worker II	1.00	1.00	3.00	3.00	0%	0.00
Administrative Clerk	0.15	0.15	0.15	0.15	0%	0.00
Total FTE	4.45	4.45	6.45	6.45	0%	0.00
Transfers and Revenues						
Admin Allowances Transferred Out	\$ 163,098	\$ 169,345	\$ 133,006	\$ 155,801	17%	\$ 22,795
Revenue From General Fund	\$ 528,384	\$ 462,652	\$ 470,516	\$ 559,972	19%	\$ 89,456
Total Transfers and Revenue for Department	\$ 691,482	\$ 631,997	\$ 603,522	\$ 715,773	19%	\$ 112,251
Expenditures						
Personnel	\$ 408,098	\$ 415,430	\$ 450,884	\$ 568,544	26%	\$ 117,660
Utilities and Services	\$ 118,800	\$ 134,400	\$ 101,200	\$ 92,700	-8%	\$ (8,500)
Materials and Supplies	\$ 8,200	\$ 7,800	\$ 7,375	\$ 8,290	12%	\$ 915
Other Expenses	\$ 77,984	\$ 73,965	\$ 43,663	\$ 45,839	5%	\$ 2,176
Capital	\$ 400	\$ 400	\$ 400	\$ 400	0%	\$ -
Total Expenditures	\$ 613,482	\$ 631,995	\$ 603,522	\$ 715,773	19%	\$ 112,251
Net Subsidy General Fund		\$ 528,384	\$ 470,516	\$ 559,972	19%	\$ 89,456

Maintenance

01-6100		FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	%▲	\$▲
Expenses							
Personnel							
	Salaries and Wages	\$ 282,791	\$ 300,116	\$ 338,011	\$ 415,424	23%	\$ 77,413
	Overtime	\$ 30,258	\$ 19,782	\$ 15,000	\$ 20,000	33%	\$ 5,000
	On-Call Pay*	\$ -	\$ -	\$ -	\$ 30,000	0%	\$ 30,000
	Benefits, and Payroll Expenses	\$ 95,049	\$ 95,532	\$ 97,873	\$ 103,120	5%	\$ 5,247
	Total Benefits	\$ 408,098	\$ 415,430	\$ 450,884	\$ 568,544	26%	\$ 117,660
Utilities and Services							
7100	City Hall Pro-Rata	\$ 70,000	\$ 65,000	\$ 65,000	\$ 60,000	-8%	\$ (5,000)
7110	Light and Power	\$ 8,000	\$ 7,500	\$ 7,500	\$ 4,000	-47%	\$ (3,500)
7130	Telephone/Internet	\$ 5,000	\$ 5,100	\$ 5,100	\$ 5,500	8%	\$ 400
7140	Water	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	0%	\$ -
7420	Equipment Rental	\$ 500	\$ 500	\$ 500	\$ 1,200	140%	\$ 700
7430	Equipment Service	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0%	\$ -
7432	Security	\$ 2,100	\$ 2,100	\$ 2,100	\$ 1,000	-52%	\$ (1,100)
7610	Contractual Services	\$ 27,200	\$ 48,200	\$ 15,000	\$ 15,000	0%	\$ -
	Total Utilities and Services	\$ 118,800	\$ 134,400	\$ 101,200	\$ 92,700	-8%	\$ (8,500)
Materials & Supplies							
7101	City Hall Pro-Rata Supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0%	\$ -
7310	Office Supplies	\$ 1,100	\$ 1,700	\$ 1,000	\$ 1,000	0%	\$ -
7320	Uniform Allowance	\$ 2,600	\$ 1,600	\$ 1,875	\$ 2,790	49%	\$ 915
7540	Safety Supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0%	\$ -
	Total Materials & Supplies	\$ 8,200	\$ 7,800	\$ 7,375	\$ 8,290	12%	\$ 915
Other Expenses							
Miscellaneous							
6121	Retiree Health Ins	\$ 52,784	\$ 43,615	\$ 21,313	\$ 21,313	0%	\$ -
7101	City Hall Pro-Rata Other	\$ 1,200	\$ 1,855	\$ 1,855	\$ 2,226	20%	\$ 371
7210	Travel and Meeting	\$ 500	\$ 500	\$ 500	\$ 500	0%	\$ -
7220	Staff Training	\$ 1,000	\$ -	\$ -	\$ -	0%	\$ -
7230	Dues and Subscriptions	\$ -	\$ 4,000	\$ 2,000	\$ 3,000	50%	\$ 1,000
7441	Vehicle and Equipment Fuel	\$ 7,000	\$ 7,000	\$ 6,500	\$ 6,500	0%	\$ -
	Total Miscellaneous	\$ 62,484	\$ 56,970	\$ 32,168	\$ 33,539	4%	\$ 1,371
Maintenance							
7440	Vehicle Maintenance	\$ 5,500	\$ 5,500	\$ 5,000	\$ 5,500	10%	\$ 500
7447	City Right of Way Maintenance	\$ -	\$ 1,495	\$ 1,495	\$ 1,800	20%	\$ 305
7450	Facility Maintenance	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	0%	\$ -
	Total Maintenance	\$ 15,500	\$ 16,995	\$ 11,495	\$ 12,300	7%	\$ 805
	Total Other Expenses	\$ 77,984	\$ 73,965	\$ 43,663	\$ 45,839	5%	\$ 2,176
Capital							
8350	Street Maintenance (MOE)	\$ 400	\$ 400	\$ 400	\$ 400	0%	\$ -
	Total Capital	\$ 400	\$ 400	\$ 400	\$ 400	0%	\$ -
	Total Expenses	\$ 613,482	\$ 631,995	\$ 603,522	\$ 715,773	19%	\$ 112,251
Net Subsidy General Fund			\$ 528,384	\$ 470,516	\$ 559,972	19%	\$ 89,456

*Increases reflect the addition of On-Call Pay being shown in the budget to account for actual expenses incurred, as well as the filling of one vacant FTE. Maintenance will be funded by using \$155,801 of Admin Allowances Transferred Out, and \$559,972 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 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
	Budget	Budget	Budget	Proposed	% ▲	\$ ▲
Staffing Summary						
Full Time Positions						
Administrative Manager	0.55	0.55	0.55	0.55	0%	0.00
Management Analyst	4.95	4.20	4.20	4.20	0%	0.00
Administrative Secretary	0.14	0.14	0.14	0.14	0%	0.00
Administrative Clerk	0.15	0.15	0.15	0.15	0%	0.00
Special Projects Manager	1.00	0.85	0.85	0.85	0%	0.00
Housing Projects Manager	1.00	0.25	0.25	0.25	0%	0.00
Total FTE	7.79	6.14	6.14	6.14	0%	0.00
Transfers and Revenues						
Admin Allowances Transferred Out	\$ 82,884	\$ 115,088	\$ 115,088	\$ 115,088	0%	-
Revenue From General Fund	\$ 1,302,540	\$ 491,253	\$ 487,591	\$ 517,234	6%	29,643
Total Transfers and Revenue for Department	\$ 1,385,424	\$ 606,341	\$ 602,679	\$ 632,322	5%	29,643
Expenditures						
Personnel	\$ 533,214	\$ 499,100	\$ 512,847	\$ 543,030	6%	\$ 30,183
Utilities and Services	\$ 18,076	\$ 13,676	\$ 13,276	\$ 13,276	0%	\$ -
System Maintenance	\$ 64,304	\$ 66,800	\$ 60,000	\$ 60,000	0%	\$ -
Materials & Supplies	\$ 1,900	\$ 1,900	\$ 1,600	\$ 2,100	31%	\$ 500
Other Expenses	\$ 5,300	\$ 12,865	\$ 9,956	\$ 11,916	20%	\$ 1,960
Capital	\$ -	\$ 12,000	\$ 5,000	\$ 2,000	-60%	\$ (3,000)
Total Expenditures	\$ 622,794	\$ 606,341	\$ 602,679	\$ 632,322	5%	\$ 29,643
Net Subsidy General Fund		\$ 769,326	\$ 487,591	\$ 517,234	6%	\$ 29,643

Administrative Services

01-3200		FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	% ▲	\$ ▲
Expenses							
Personnel							
	Salaries and Wages	\$ 435,118	\$ 406,291	\$ 451,596	\$ 476,640	6%	\$ 25,044
	Overtime	\$ 1,200.00	\$ -	\$ -	\$ -	0%	\$ -
	Benefits, and Payroll Expenses	\$ 96,896	\$ 92,809	\$ 61,251	\$ 66,390	8%	\$ 5,139
	Total Personnel	\$ 533,214	\$ 499,100	\$ 512,847	\$ 543,030	6%	\$ 30,183
Utilities and Services							
7110	Light and Power	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0%	\$ -
7120	Gas	\$ 100	\$ 100	\$ 100	\$ 100	0%	\$ -
7130	Telephone/Internet	\$ 3,500	\$ 3,400	\$ 3,400	\$ 3,400	0%	\$ -
7131	Telephone Repair/Replacement	\$ 400	\$ 400	\$ -	\$ -	0%	\$ -
7140	Water	\$ 375	\$ 375	\$ 375	\$ 375	0%	\$ -
7420	Equipment Rental	\$ 2,345	\$ 2,345	\$ 2,345	\$ 2,345	0%	\$ -
7431	HVAC Maintenance	\$ 5,000	\$ 700	\$ 700	\$ 700	0%	\$ -
7432	City Hall Security System	\$ 4,356	\$ 4,356	\$ 4,356	\$ 4,356	0%	\$ -
	Total Utilities and Services	\$ 18,076	\$ 13,676	\$ 13,276	\$ 13,276	0%	\$ -
System Maintenance							
7610	Information and Technology Contract	\$ 49,504	\$ 49,500	\$ 51,000	\$ 51,000	0%	\$ -
7610	IT Infrastructure Maintenance	\$ 500	\$ -	\$ -	\$ -	0%	\$ -
7700	IT Service Contingencies	\$ 2,500	\$ 5,500	\$ 9,000	\$ 5,000	-44%	\$ (4,000)
7710	IT Updates	\$ 6,300	\$ 6,300	\$ -	\$ 4,000	0%	\$ 4,000
7715	Website Maintenance	\$ 5,500	\$ 5,500	\$ -	\$ -	0%	\$ -
	Total Systems Maintenance	\$ 64,304	\$ 66,800	\$ 60,000	\$ 60,000	0%	\$ -
Materials & Supplies							
7310	Office Supplies	\$ 1,300	\$ 1,300	\$ 1,000	\$ 1,500	50%	\$ 500
7311	Copy Paper	\$ 100	\$ 100	\$ 100	\$ 100	0%	\$ -
7320	Printing	\$ 200	\$ 200	\$ 200	\$ 200	0%	\$ -
7330	Postage - Mailing Fees	\$ 300	\$ 300	\$ 300	\$ 300	0%	\$ -
	Total Materials & Supplies	\$ 1,900	\$ 1,900	\$ 1,600	\$ 2,100	31%	\$ 500
Other Expenses							
6121	Retiree Health Ins	\$ -	\$ 7,565.00	\$ 8,516	\$ 8,516	0%	\$ -
7210	Travel and Meetings	\$ 200	\$ 200	\$ 100	\$ 100	0%	\$ -
7220	Staff Training	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7230	Dues and Subscriptions	\$ 5,000	\$ 5,000	\$ 1,290	\$ 1,600	24%	\$ 310
7440	Vehicle Maintenance	\$ -	\$ -	\$ -	\$ 500	0%	\$ 500
7441	Vehicle & Equipment Fuel	\$ 100	\$ 100	\$ 50	\$ 200	300%	\$ 150
7450	Facility Maintenance	\$ -	\$ -	\$ -	\$ 1,000	0%	\$ 1,000
	Total Other Expenses	\$ 5,300	\$ 12,865	\$ 9,956	\$ 11,916	20%	\$ 1,960
Capital							
8100	Computers	\$ -	\$ 12,000	\$ 5,000	\$ 2,000	-60%	\$ (3,000)
	Total Capital	\$ -	\$ 12,000	\$ 5,000	\$ 2,000	-60%	\$ (3,000)
Total Expenses		\$ 622,794	\$ 606,341	\$ 602,679	\$ 632,322	5%	\$ 29,643
Net Subsidy General Fund			\$ 769,326	\$ 487,591	\$ 517,234	6%	\$ 29,643

Administrative Services will be funded by using \$115,088 of Admin Allowances Transferred Out, and \$517,234 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 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Budget %▲	Budget \$▲
Staffing Summary						
Full Time Positions						
Finance Manager	0.75	0.75	0.75	0.75	0%	0.00
Assistant Finance Manager	1.00	1.00	1.00	1.00	0%	0.00
Accounting Technician II	2.00	2.00	2.00	2.00	0%	0.00
Administrative Secretary	0.05	0.05	0.05	0.05	0%	0.00
Administrative Clerk	0.05	0.05	0.05	0.05	0%	0.00
Total FTE	3.85	3.85	3.85	3.85	0%	0.00
Revenues						
Admin Allowances Transferred Out	\$ -	\$ -	\$ -	\$ 40,587	N/A	\$ 40,587
Revenue From General Fund	\$ 393,188	\$ 422,804	\$ 397,116	\$ 378,821	-5%	\$ (18,295)
Total Revenue for Department	\$ 393,188	\$ 422,804	\$ 397,116	\$ 419,408	6%	\$ 22,292
Expenditures						
Personnel	\$ 293,598	\$ 326,412	\$ 306,392	\$ 319,184	4%	\$ 12,792
Professional Services	\$ 64,200	\$ 61,700	\$ 55,700	\$ 65,200	17%	\$ 9,500
Materials and Supplies	\$ 2,319	\$ 2,240	\$ 1,750	\$ 1,750	0%	\$ -
Other Expenses	\$ 20,072	\$ 19,952	\$ 20,774	\$ 20,774	0%	\$ -
Capital	\$ 13,000	\$ 12,500	\$ 12,500	\$ 12,500	0%	\$ -
Total Expenditures	\$ 393,188	\$ 422,804	\$ 397,116	\$ 419,408	6%	\$ 22,292
Net Subsidy General Fund		\$ 393,188	\$ 397,116	\$ 378,821	-5%	\$ (18,295)

Finance

01-2500		FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Budget %▲	Budget \$▲
Expenses							
Personnel							
	Salaries and Wages	\$ 244,219	\$ 263,018	\$ 265,282	\$ 280,196	6%	\$ 14,914
	Overtime	\$ -	\$ 3,481	\$ 2,000	\$ 2,000	0%	\$ -
	Benefits, and Payroll Expenses	\$ 49,379	\$ 59,912	\$ 39,110	\$ 36,988	-5%	\$ (2,122)
	Total Personnel	\$ 293,598	\$ 326,411	\$ 306,392	\$ 319,184	4%	\$ 12,792
Professional Services							
7610	Auditor/Accounting Services	\$ 35,000	\$ 35,000	\$ 35,000	\$ 38,500	10%	\$ 3,500
7610	Consulting Services	\$ 14,500	\$ 12,000	\$ 6,000	\$ 6,000	0%	\$ -
7610	Business Tax Collection Support (HdL)	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	0%	\$ -
7610	Payroll Services	\$ -	\$ -	\$ -	\$ 6,000	N/A	\$ 6,000
	Total Professional Services	\$ 64,200	\$ 61,700	\$ 55,700	\$ 65,200	17%	\$ 9,500
Materials & Supplies							
7310	Office Supplies	\$ 700	\$ 950	\$ 600	\$ 600	0%	\$ -
7320	Printing	\$ 640	\$ 540	\$ 400	\$ 400	0%	\$ -
7330	Postage	\$ 979	\$ 750	\$ 750	\$ 750	0%	\$ -
	Total Materials & Supplies	\$ 2,319	\$ 2,240	\$ 1,750	\$ 1,750	0%	\$ -
Other Expenses							
6121	Retiree Health Ins	\$ 9,407	\$ 9,762	\$ 10,584	\$ 10,584	0%	\$ -
7210	Travel and Meeting	\$ 475	\$ -	\$ -	\$ -	0%	\$ -
7230	Dues and Subscriptions	\$ 190	\$ 190	\$ 190	\$ 190	0%	\$ -
7524	Bank Fees	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0%	\$ -
	Total Other Expenses	\$ 20,072	\$ 19,952	\$ 20,774	\$ 20,774	0%	\$ -
Capital							
8100	Accounting Software	\$ 13,000	\$ 12,500	\$ 12,500	\$ 12,500	0%	\$ -
	Total Capital	\$ 13,000	\$ 12,500	\$ 12,500	\$ 12,500	0%	\$ -
	Total Expenses	\$ 393,189	\$ 422,804	\$ 397,116	\$ 419,408	6%	\$ 22,292
	Net Subsidy General Fund		\$ 393,188	\$ 397,116	\$ 378,821	-5%	\$ (18,295)

Finance will be funded by using \$40,587 of Admin Allowances Transferred Out, and \$378,821 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 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	%▲	\$▲
Staffing Summary							
Full Time Positions							
	Planning Director	0.90	0.50	0.00	0.00	0%	0.00
	Community Development Director	0.00	0.00	0.25	0.25	0%	0.00
	Planning Manager	0.00	0.75	0.75	0.75	0%	0.00
	Assistant Planner	1.00	0.85	0.85	0.85	0%	0.00
	Planning Aide	1.00	0.60	0.60	0.60	0%	0.00
	Administrative Clerk	0.15	0.15	0.15	0.15	0%	0.00
	Total FTE	2.15	2.35	2.60	2.60	0%	0.00
Revenues							
	Development Fees	\$ -	\$ 112,275	\$ 200,000	\$ 200,000	0%	\$ -
4430	Planning Fees	\$ 200,000	\$ 175,000	\$ 175,000	\$ 175,000	0%	\$ -
4430	Planning Fees: Expedited Services	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	0%	\$ -
	Grants	\$ -	\$ -	\$ 225,000	\$ 200,000	-11%	\$ (25,000)
	Revenue From General Fund	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	Total Revenues	\$ 300,000	\$ 337,275	\$ 650,000	\$ 625,000	-4%	\$ (25,000)
Expenditures							
	Personnel	\$ 312,999	\$ 274,014	\$ 167,866	\$ 216,492	29%	\$ 48,626
	Utilities and Services	\$ 17,077	\$ 38,943	\$ 38,943	\$ 25,533	-34%	\$ (13,410)
	Materials and Supplies	\$ 1,960	\$ 1,960	\$ 1,460	\$ 1,510	3%	\$ 50
	Other Expenses	\$ 17,396	\$ 22,358	\$ 242,575	\$ 167,842	-31%	\$ (74,733)
	Capital	\$ -	\$ -	\$ -	\$ 2,000	100%	\$ 2,000
	Total Expenditures	\$ 349,432	\$ 337,275	\$ 450,844	\$ 413,377	-8%	\$ (37,467)
	Net Subsidy General Fund		\$ -	\$ (199,156)	\$ (211,623)	6%	\$ (12,467)

Planning

01-4100		FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Budget %▲	Budget \$▲
Revenues							
	Development Fees		\$ 200,000	\$ 200,000	\$ 200,000	0%	\$ -
4430	Planning Fees	\$ 200,000	\$ 175,000	\$ 175,000	\$ 175,000	0%	\$ -
4430	Planning Fees: Expedited Services, Net	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	0%	\$ -
	Grants	\$ -	\$ -	\$ 225,000	\$ 200,000	-11%	\$ (25,000)
Total Revenues		\$ 300,000	\$ 425,000	\$ 650,000	\$ 625,000	-4%	\$ (25,000)
Expenses							
Personnel							
	Salaries and Wages	\$ 254,279	\$ 214,664	\$ 145,370	\$ 190,271	31%	\$ 44,901
	Overtime	\$ 6,799	\$ 4,590	\$ 2,000	\$ 2,000	0%	\$ -
	Benefits, and Payroll Expenses	\$ 51,921	\$ 54,760	\$ 20,496	\$ 24,221	18%	\$ 3,725
Total Personnel		\$ 312,999	\$ 274,014	\$ 167,866	\$ 216,492	29%	\$ 48,626
Utilities and Services							
7110	Light and Power	\$ 2,420	\$ 1,940	\$ 1,940	\$ 1,940	0%	\$ -
7120	Gas	\$ 110	\$ 101	\$ 101	\$ 101	0%	\$ -
7130	Telephone/Internet	\$ 4,034	\$ 4,183	\$ 4,183	\$ 4,183	0%	\$ -
7131	Telephone Service/Replacement	\$ 110	\$ -	\$ -	\$ -	0%	\$ -
7140	Water	\$ 366	\$ 325	\$ 325	\$ 325	0%	\$ -
7420	Equipment Rental	\$ 2,322	\$ 2,442	\$ 2,442	\$ 2,442	0%	\$ -
7431	HVAC Maintenance	\$ 5,315	\$ 565	\$ 565	\$ 1,653	193%	\$ 1,088
7432	City Hall Security System	\$ -	\$ 391	\$ 391	\$ 391	0%	\$ -
7610	CoreLogic	\$ 2,400	\$ 2,400	\$ 2,400	\$ 1,200	-50%	\$ (1,200)
7610	Comcate Software Services	\$ -	\$ 26,596	\$ 26,596	\$ 13,298	-50%	\$ (13,298)
Total Utilities Services		\$ 17,077	\$ 38,943	\$ 38,943	\$ 25,533	-34%	\$ (13,410)

Planning

01-4100		FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	%▲	\$▲
Materials & Supplies							
7310	Office Supplies	\$ 900	\$ 900	\$ 500	\$ 550	10%	\$ 50
7311	Copy Paper	\$ 200	\$ 200	\$ 100	\$ 100	0%	\$ -
7320	Printing	\$ 110	\$ 110	\$ 110	\$ 110	0%	\$ -
7330	Postage - Mailing Fees	\$ 750	\$ 750	\$ 750	\$ 750	0%	\$ -
Total Materials & Supplies		\$ 1,960	\$ 1,960	\$ 1,460	\$ 1,510	3%	\$ 50
Other Expenses							
Planning Commission Expenses							
7220	Training	\$ 500		\$ -	\$ -	0%	\$ -
7615	Commissioner Stipend	\$ 3,000	\$ 3,000	\$ 2,500	\$ 2,500	0%	\$ -
Total Planning Commission Expenses		\$ 3,500	\$ 3,000	\$ 2,500	\$ 2,500	0%	\$ -
6161	Pre-Employment/First Aid	\$ -	\$ -	\$ -	\$ -		
7210	Travel and Meeting	\$ 1,560	\$ 170	\$ 170	\$ 170	0%	\$ -
7230	Dues and Subscriptions	\$ 650	\$ 650	\$ 650	\$ 650	0%	\$ -
7440	Vehicle Fuel/Maintenance	\$ 117	\$ 4,300	\$ 3,000	\$ 348	-88%	\$ (2,652)
7441	Vehicle & Equip Fuel	\$ 88	\$ 1,879	\$ 2,255	\$ 1,879	-17%	\$ (376)
7450	Facility Maintenance	\$ 682	\$ 1,559	\$ 1,000	\$ 295	-71%	\$ (705)
7560	Legal Publications	\$ 10,000	\$ 10,000	\$ 8,000	\$ 8,000	0%	\$ -
7620	SB 2 Project-Grant Funded	\$ -	\$ -	\$ 160,000	\$ 89,000	-44%	\$ (71,000)
7620	LEAP Project-Grant Funded	\$ -	\$ -	\$ 65,000	\$ 65,000	0%	\$ -
Total Other Expenses		\$ 13,896	\$ 19,358	\$ 240,075	\$ 165,342	-31%	\$ (74,733)
Capital							
8100	Digitizing Entitlements Documents	\$ -	\$ -	\$ -	\$ 2,000	100%	\$ 2,000
Total Capital		\$ -	\$ -	\$ -	\$ 2,000	100%	\$ 2,000
Total Expenses		\$ 349,432	\$ 337,275	\$ 450,844	\$ 413,377	-8%	\$ (37,467)
Net Subsidy General Fund			\$ -	\$ (199,156)	\$ (211,623)	6%	\$ (12,467)

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 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	% ▲	\$ ▲
Staffing Summary							
	Planning Manager	0.00	0.15	0.15	0.15	0%	0.00
	Assistant Planner	0.00	0.05	0.05	0.05	0%	0.00
	Planning Aide	0.00	0.35	0.35	0.35	0%	0.00
	Total FTE	0.00	0.55	0.55	0.55	0%	0.00
Revenues							
	Building and Safety Permits and Fees	\$ 331,000	\$ 539,024	\$ 289,024	\$ 480,000	66%	\$ 190,976
	Total Revenue for Department	\$ 331,000	\$ 539,024	\$ 289,024	\$ 480,000	66%	\$ 190,976
Expenditures							
	Personnel Expense	\$ -	\$ 43,562	\$ 34,686	\$ 41,017	18%	\$ 6,331
	Professional Services	\$ 331,000	\$ 275,129	\$ 254,338	\$ 280,000	10%	\$ 25,662
	Total Expenditures	\$ 331,000	\$ 318,691	\$ 289,024	\$ 321,017	11%	\$ 31,993
Net Subsidy General Fund			\$ (220,333)	\$ -	\$ (158,983)	N/A	\$ (158,983)
Revenues							
4420	Building Permits	\$ 291,000	\$ 500,000	\$ 250,000	\$ 440,000	76%	\$ 190,000
4021	Industrial Waste Inspections	\$ 40,000	\$ 39,024	\$ 39,024	\$ 40,000	3%	\$ 976
	Total Revenue for Department	\$ 331,000	\$ 539,024	\$ 289,024	\$ 480,000	66%	\$ 190,976
Expenses							
Personnel							
	Salaries and Wages		\$ 33,726	\$ 31,501	\$ 36,744	17%	\$ 5,243
	Benefits, and Payroll Expenses		\$ 9,836	\$ 3,185	\$ 4,273	34%	\$ 1,088
	Total Personnel		\$ 43,562	\$ 34,686	\$ 41,017	18%	\$ 6,331
Professional Services							
7665	Inspection/Plan checks	\$ 308,000	\$ 249,763	\$ 228,972	\$ 252,000	10%	\$ 23,028
7668	Industrial Waste	\$ 23,000	\$ 25,366	\$ 25,366	\$ 28,000	10%	\$ 2,634
	Total Professional Services	\$ 331,000	\$ 275,129	\$ 254,338	\$ 280,000	10%	\$ 25,662
	Total Expenses	\$ 331,000	\$ 318,691	\$ 289,024	\$ 321,017	11%	\$ 31,993
Net Subsidy General Fund			\$ (220,333)	\$ -	\$ (158,983)	N/A	\$ (158,983)

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 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary						
Full Time Positions						
Human Resources Manager	0.80	0.80	0.80	0.80	0%	0.00
Administrative Analyst	1.00	1.00	1.00	1.00	0%	0.00
Admin Secretary	0.05	0.05	0.05	0.05	0%	0.00
Administrative Clerk	0.05	0.05	0.05	0.05	0%	0.00
Total FTE	0.90	1.90	1.90	1.90	0%	0.00
Revenues						
Revenue From General Fund	\$ 207,845	\$ 357,356	\$ 332,726	\$ 318,300	-4%	\$ (14,426)
Total Revenue for Department	\$ 207,845	\$ 357,356	\$ 332,726	\$ 318,300	-4%	\$ (14,426)
Expenditures						
Personnel	\$ 76,289	\$ 173,629	\$ 180,218	\$ 194,358	8%	\$ 14,140
Utilities and Services	\$ 71,678	\$ 81,678	\$ 49,678	\$ 24,678	-50%	\$ (25,000)
Materials and Supplies	\$ 1,542	\$ 1,542	\$ 1,242	\$ 1,480	19%	\$ 238
Other Expenses	\$ 58,336	\$ 100,507	\$ 101,588	\$ 97,784	-4%	\$ (3,804)
Capital	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total Expenditures	\$ 207,845	\$ 357,356	\$ 332,726	\$ 318,300	-4%	\$ (14,426)
Net Subsidy General Fund	\$ 207,845	\$ 357,356	\$ 332,726	\$ 318,300	-4%	\$ (14,426)

Human Resources

01-2400		FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	% ▲	\$ ▲
Expenses							
Personnel							
	Salaries and Wages	\$ 68,626	\$ 142,798	\$ 159,782	\$ 171,158	7%	\$ 11,376
	Overtime	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	Benefits, and Payroll Expenses	\$ 7,664	\$ 30,831	\$ 20,436	\$ 23,200	14%	\$ 2,764
	Total Personnel	\$ 76,289	\$ 173,629	\$ 180,218	\$ 194,358	8%	\$ 14,140
Utilities and Services							
7110	Light and Power	\$ 2,420	\$ 2,420	\$ 2,420	\$ 2,420	0%	\$ -
7120	Gas	\$ 110	\$ 110	\$ 110	\$ 110	0%	\$ -
7130	Telephone/Internet	\$ 4,034	\$ 4,034	\$ 4,034	\$ 4,034	0%	\$ -
7131	Telephone Repair/Service	\$ 110	\$ 110	\$ 110	\$ 110	0%	\$ -
7140	Water	\$ 366	\$ 366	\$ 366	\$ 366	0%	\$ -
7220	Specialized Legal Services	\$ 50,000	\$ 60,000	\$ 35,000	\$ 10,000	-71%	\$ (25,000)
7420	Equipment Rental	\$ 2,322	\$ 2,322	\$ 2,322	\$ 2,322	0%	\$ -
7431	HVAC Maintenance	\$ 5,316	\$ 5,316	\$ 5,316	\$ 5,316	0%	\$ -
7432	City Hall Security System	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7610	Temporary Assignment Support	\$ 7,000	\$ 7,000	\$ -	\$ -	0%	\$ -
	Total Utilities and Services	\$ 71,678	\$ 81,678	\$ 49,678	\$ 24,678	-50%	\$ (25,000)
Materials & Supplies							
7310	Office Supplies	\$ 1,300	\$ 1,300	\$ 1,000	\$ 1,237	24%	\$ 237
7311	Copy Paper	\$ 152	\$ 152	\$ 152	\$ 57	-63%	\$ (95)
7320	Printing	\$ 40	\$ 40	\$ 40	\$ 40	0%	\$ -
7330	Postage - Mailing Fees	\$ 50	\$ 50	\$ 50	\$ 146	192%	\$ 96
	Total Materials & Supplies	\$ 1,542	\$ 1,542	\$ 1,242	\$ 1,480	19%	\$ 238
Other Expenses							
6121	Retiree Health Ins.	\$ 5,134	\$ 5,284	\$ 4,617	\$ 4,617	0%	\$ -
7521	Workers' Compensation	\$ 26,852	\$ 68,873	\$ 83,371	\$ 69,208	-17%	\$ (14,163)
7542	Records Destruction	\$ -	\$ -	\$ -	\$ 1,980	0%	\$ 1,980
7210	Travel and Meetings	\$ 200	\$ 200	\$ 200	\$ -	-100%	\$ (200)
7230	Dues/Subscriptions/Training	\$ 20,000	\$ 20,000	\$ 10,000	\$ 9,500	-5%	\$ (500)
7250	Background Checks	\$ 200	\$ 200	\$ 200	\$ 400	100%	\$ 200
7560	Employment Advertising	\$ 4,515	\$ 4,515	\$ 2,000	\$ 6,186	209%	\$ 4,186
7531	Pre-Employment Physicals	\$ -	\$ -	\$ -	\$ 500	0%	\$ 500
7620	Annual Staff Appreciation	\$ 1,435	\$ 1,435	\$ 1,200	\$ 3,393	183%	\$ 2,193
7660	Organizational Development	\$ -	\$ -	\$ -	\$ 2,000	N/A	\$ 2,000
	Total Other Expenses	\$ 58,336	\$ 100,507	\$ 101,588	\$ 97,784	-4%	\$ (3,804)
Capital - Replacement							
8100	Computer	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	Total Capital - Replacement	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total Expenses		\$ 207,845	\$ 357,356	\$ 332,726	\$ 318,300	-4%	\$ (14,426)
Net Subsidy General Fund		\$ 207,845	\$ 357,356	\$ 332,726	\$ 318,300	-4%	\$ (14,426)

Human Resources will be funded by using \$318,300 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 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	%▲	\$▲
Staffing Summary							
No Positions Allocated			0.00	0.00	0.00	0%	0.00
Total FTE			0.00	0.00	0.00	0%	0.00
Revenues							
Cost Recovery	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	0%	\$ -
Development Fees	\$	76,000	\$ 50,000	\$ 50,000	\$ 50,000	0%	\$ -
Successor Agency	\$	10,000	\$ 6,000	\$ 6,000	\$ 6,000	0%	\$ -
Revenue From General Fund	\$	239,000	\$ 194,000	\$ 144,000	\$ 144,000	0%	\$ -
Total Revenues	\$	375,000	\$ 300,000	\$ 250,000	\$ 250,000	-20%	\$ (50,000)
Expenditures							
Professional Services	\$	375,000	\$ 300,000	\$ 250,000	\$ 250,000	0%	\$ -
Total Expenditures	\$	375,000	\$ 300,000	\$ 250,000	\$ 250,000	0%	\$ -
Net Subsidy General Fund		\$	239,000	\$ 194,000	\$ 144,000	0%	\$ -
Revenues							
Cost Recovery	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	0%	\$ -
Development Fees	\$	76,000	\$ 50,000	\$ 50,000	\$ 50,000	0%	\$ -
Successor Agency	\$	10,000	\$ 6,000	\$ 6,000	\$ 6,000	0%	\$ -
Total Revenues	\$	136,000	\$ 106,000	\$ 106,000	\$ 106,000	0%	\$ -
Expenses							
Professional Services							
7621	General Retainer Services	\$	54,000	\$ -	\$ -	0%	\$ -
	Professional Services	\$	235,000	\$ 151,000	\$ 135,000	0%	\$ -
7612	Successor Agency	\$	10,000	\$ 6,000	\$ 6,000	0%	\$ -
7609	Planning and Development Projects	\$	76,000	\$ 97,000	\$ 75,500	0%	\$ -
	Code Enforcement			\$ 46,000	\$ 33,500	0%	\$ -
7609	Special Planning Projects	\$	-	\$ -	\$ -	0%	\$ -
7609	Development Projects	\$	-	\$ -	\$ -	0%	\$ -
Total Expenses		\$	375,000	\$ 300,000	\$ 250,000	0%	\$ -
Net Subsidy General Fund			\$ 194,000	\$ 144,000	\$ 144,000	0%	\$ -

City Attorney will be funded by using \$6,000 of Successor Agency Funds, \$50,000 of Development Fees, \$50,000 of Cost Recovery, and \$144,000 from 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 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Budget %▲	Budget \$▲
Staffing Summary							
Full Time Positions							
Human Resources Manager		0.200	0.20	0.20	0.20	0%	0.00
Administrative Manager		0.100	0.10	0.10	0.10	0%	0.00
Total FTE		0.300	0.30	0.30	0.30	0%	0.00
Revenues							
Revenue From General Fund		\$ 301,323	\$ 289,770	\$ 332,374	\$ 339,007	2%	\$ 6,633
Total Revenue for Department		\$ 301,323	\$ 289,770	\$ 332,374	\$ 339,007	2%	\$ 6,633
Expenditures							
Personnel		\$ 29,305	\$ 34,275	\$ 36,204	\$ 38,629	7%	\$ 2,425
Other Expenses		\$ 272,018	\$ 255,495	\$ 296,170	\$ 300,378	1%	\$ 4,208
Total Expenditures		\$ 301,323	\$ 289,770	\$ 332,374	\$ 339,007	2%	\$ 6,633
Net Subsidy General Fund							
		\$ 301,323	\$ 289,770	\$ 332,374	\$ 339,007	2%	\$ 6,633
Expenditures							
Personnel							
Salaries and Wages		\$ 25,216	\$ 29,323	\$ 33,133	\$ 35,068	6%	\$ 1,935
Benefits, and Payroll Expenses		\$ 4,089	\$ 4,952	\$ 3,071	\$ 3,561	16%	\$ 490
Total Personnel		\$ 29,305	\$ 34,275	\$ 36,204	\$ 38,629	7%	\$ 2,425
Other Expenses							
6121 Levy Phillips Client Trust		\$ 187,500					
7520 Property Insurance		\$ 84,518	\$ 125,729	\$ 161,358	\$ 150,547	-7%	\$ (10,811)
7522 General Liability Insurance			\$ 126,927	\$ 131,812	\$ 147,020	12%	\$ 15,208
7542 Crime Insurance			\$ 1,200	\$ 1,260	\$ 1,321	5%	\$ 61
7542 Pollution Legal Liability			\$ 1,639	\$ 1,740	\$ 1,490	-14%	\$ (250)
Total Other Expenses		\$ 272,018	\$ 255,495	\$ 296,170	\$ 300,378	1%	\$ 4,208
Total Expenses		\$ 301,323	\$ 289,770	\$ 332,374	\$ 339,007	2%	\$ 6,633
Net Subsidy General Fund							
			\$ 289,770	\$ 332,374	\$ 339,007	2%	\$ 6,633

Risk Management will be funded by using \$339,007 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 beatification 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 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	%▲	\$▲
Staffing Summary							
No Positions Allocated		0.00	0.00	0.00	0.00	0%	0.00
Total FTE		0.00	0.00	0.00	0.00	0%	0.00
Revenues							
Animal Licenses			\$ 49,578	\$ 33,000	\$ 33,000	0%	\$ -
Revenue From General Fund			\$ 226,546	\$ 220,560	\$ 221,288	0%	\$ 728.00
Total Revenue for Department			\$ 276,124	\$ 253,560	\$ 254,288	0%	\$ 728.00
Expenditures							
Community Programs		\$ 306,931	\$ 275,639	\$ 253,300	\$ 254,028	0%	\$ 728
Beautification & Maint. Commission Expenses		\$ 485	\$ 485	\$ 260	\$ 260	0%	\$ -
Total Expenditures		\$ 307,416	\$ 276,124	\$ 253,560	\$ 254,288	0%	\$ 728
Net Subsidy General Fund			\$ 226,546	\$ 220,560	\$ 221,288	0%	\$ 728
Expenses							
Community Programs							
7679	Animal Care and Control	\$ 51,048	\$ 72,676	\$ 50,057	\$ 45,500	-9%	\$ (4,557)
7610	School Crossing Guards	\$ 139,968	\$ 150,048	\$ 160,128	\$ 160,128	0%	\$ -
7453	Artesia Public Library Custodial Service	\$ 25,115	\$ 25,115	\$ 25,115	\$ 31,500	25%	\$ 6,385
7682	Street Sweeping (Parking Lots)	\$ 7,800	\$ 7,800	\$ -	\$ 4,400	N/A	\$ 4,400
7611	Emergency Preparedness	\$ 5,000	\$ 5,000	\$ 4,000	\$ 5,000	25%	\$ 1,000
7517	Community Graffiti Removal Program	\$ -	\$ 7,500	\$ 7,000	\$ 7,500	7%	\$ 500
7517	Graffiti Removal Supplies	\$ 3,000	\$ 7,500	\$ 7,000	\$ -	-100%	\$ (7,000)
8015	Historical District Improvements	\$ 75,000	\$ -	\$ -	\$ -	0%	\$ -
Total Community Programs		\$ 306,931	\$ 275,639	\$ 253,300	\$ 254,028	0%	\$ 728
Beautification & Maint. Commission Expenses							
7510	Commissioner Recognition/Expense	\$ 60	\$ 60	\$ 60	\$ 60	0%	\$ -
7511	Holiday Home Decoration Awards	\$ 225	\$ 225	\$ 100	\$ 100	0%	\$ -
7516	Business Beautification Awards	\$ 200	\$ 200	\$ 100	\$ 100	0%	\$ -
Total Beautification Expenses		\$ 485	\$ 485	\$ 260	\$ 260	0%	\$ -
Total Expenses		\$ 307,416	\$ 276,124	\$ 253,560	\$ 254,288	0%	\$ 728
Net Subsidy General Fund			\$ 226,546	\$ 220,560	\$ 221,288	0%	\$ 728

Community Programs will be funded by using \$33,000 of Animal License Fees collected, and \$221,288 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 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	%▲	\$▲
Staffing Summary							
Full Time Positions							
City Manager		0.20	0.30	0.35	0.35	0%	0.00
Economic Development Manager		1.00	1.00	1.00	1.00	0%	0.00
Special Projects Manager		0.00	0.85	0.85	0.85	0%	0.00
Management Analyst		0.00	0.50	0.50	0.50	0%	0.00
Total FTE		1.20	2.65	2.70	2.70	0%	0.00
Revenues							
Revenue From General Fund		\$ 141,382	\$ 236,891	\$ 170,577	\$ 207,941	22%	\$ 37,364
Total Revenues		\$ 141,382	\$ 236,891	\$ 170,577	\$ 207,941	22%	\$ 37,364
Expenditures							
Personnel		\$ 135,382	\$ 230,891	\$ 169,777	\$ 182,941	8%	\$ 13,164
Program Expenditures		\$ 6,000	\$ 6,000	\$ 800	\$ 25,000	3025%	\$ 24,200
Total Expenditures		\$ 141,382	\$ 236,891	\$ 170,577	\$ 207,941	22%	\$ 37,364
Net Subsidy General Fund			\$ 141,382	\$ 170,577	\$ 207,941	22%	\$ 37,364
Expenses							
Personnel							
Salaries and Wages		\$ 109,995	\$ 193,208	\$ 153,551	\$ 164,817	7%	\$ 11,266
Overtime		\$ -	\$ -	\$ -	\$ -	0%	\$ -
Benefits, and Payroll Expenses		\$ 25,387	\$ 37,683	\$ 16,226	\$ 18,124	12%	\$ 1,898
Total Personnel		\$ 135,382	\$ 230,891	\$ 169,777	\$ 182,941	8%	\$ 13,164
Program Expenditures							
7210	Travel & Meeting	\$ -	\$ -	\$ -	\$ 5,000	0%	\$ 5,000
7220	Staff Training	\$ -	\$ -	\$ -	\$ 5,000	0%	\$ 5,000
7310	Office Supplies	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7530	Artesia Chamber of Commerce	\$ 6,000	\$ 6,000	\$ -	\$ -	0%	\$ -
7700	To Be Determined	\$ -	\$ -	\$ 800	\$ -	-100%	\$ (800)
7700	Alarm Rebate Program	\$ -	\$ -	\$ -	\$ 15,000	N/A	\$ 15,000
	Total Program Expenditures	\$ 6,000	\$ 6,000	\$ 800	\$ 25,000	3025%	\$ 24,200
Total Expenses		\$ 141,382	\$ 236,891	\$ 170,577	\$ 207,941	22%	\$ 37,364
Net Subsidy General Fund		\$ 141,382	\$ 236,891	\$ 170,577	\$ 207,941	22%	\$ 37,364

Economic Development will be funded by using \$207,941 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 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary						
Full Time Positions						
City Manager	0.65	0.55	0.50	0.50	0%	0.00
Administrative Secretary	0.05	0.05	0.05	0.05	0%	0.00
Total FTE	0.70	0.60	0.55	0.55	0%	0.00
Transfers and Revenues						
Admin Allowances Transferred Out	\$ 27,428	\$ 27,537	\$ 27,537	\$ 30,293	10%	\$ 2,756.18
Revenue From General Fund	\$ 235,933	\$ 198,582	\$ 190,892	\$ 187,646	-2%	\$ (3,246)
Total Transfers and Revenue for Department	\$ 263,361	\$ 226,119	\$ 218,429	\$ 217,939	0%	\$ (490.00)
Expenditures						
Personnel	\$ 199,918	\$ 154,923	\$ 146,961	\$ 146,471	0%	\$ (490)
Utilities and Services	\$ 15,876	\$ 15,876	\$ 15,876	\$ 15,876	0%	\$ -
Materials and Supplies	\$ 1,320	\$ 1,320	\$ 950	\$ 950	0%	\$ -
Other Expenses	\$ 45,370	\$ 53,123	\$ 53,765	\$ 53,765	0%	\$ -
Capital	\$ 877	\$ 877	\$ 877	\$ 877	0%	\$ -
Total Expenditures	\$ 263,361	\$ 226,119	\$ 218,429	\$ 217,939	0%	\$ (490)
Net Subsidy General Fund		\$ 198,582	\$ 190,892	\$ 187,646	-2%	\$ (3,246)

City Manager

01-2100		FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	% ▲	\$ ▲
Expenses							
Personnel							
	Salaries and Wages	\$ 173,137	\$ 131,705	\$ 134,151	\$ 134,151	0%	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	Benefits, and Payroll Expenses	\$ 26,780	\$ 23,218	\$ 12,810	\$ 12,320	-4%	\$ (490)
	Total Personnel	\$ 199,918	\$ 154,923	\$ 146,961	\$ 146,471	0%	\$ (490)
Utilities and Services							
7110	Light and Power	\$ 3,075	\$ 3,075	\$ 3,075	\$ 3,075	0%	\$ -
7120	Gas	\$ 66	\$ 66	\$ 66	\$ 66	0%	\$ -
7130	Telephone/Internet	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0%	\$ -
7131	Telephone Repair/Service	\$ 100	\$ 100	\$ 100	\$ 100	0%	\$ -
7140	Water	\$ 546	\$ 546	\$ 546	\$ 546	0%	\$ -
7420	Equipment Rental	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	0%	\$ -
7431	HVAC Maintenance	\$ 4,889	\$ 4,889	\$ 4,889	\$ 4,889	0%	\$ -
7432	City Hall Security System	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7715	Website Maintenance	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	Total Utilities and Services	\$ 15,876	\$ 15,876	\$ 15,876	\$ 15,876	0%	\$ -
Materials & Supplies							
7310	Office Supplies	\$ 500	\$ 500	\$ 400	\$ 400	0%	\$ -
7311	Copy Paper	\$ 250	\$ 250	\$ 200	\$ 200	0%	\$ -
7320	Printing	\$ 170	\$ 170	\$ 150	\$ 150	0%	\$ -
7330	Postage-Mailing Fees	\$ 400	\$ 400	\$ 200	\$ 200	0%	\$ -
	Total Materials & Supplies	\$ 1,320	\$ 1,320	\$ 950	\$ 950	0%	\$ -
Other Expenses							
6121	Retiree Health Ins	\$ 34,940	\$ 38,693	\$ 39,335	\$ 39,335	0%	\$ -
7210	Travel and Meetings	\$ 5,000	\$ 7,000	\$ 7,000	\$ 7,000	0%	\$ -
7230	Dues/Subscriptions/Training	\$ 5,000	\$ 7,000	\$ 7,000	\$ 7,000	0%	\$ -
7440	Vehicle Fuel/Maintenance	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7441	Vehicle & Equip Fuel	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7450	Facility Maintenance	\$ 430	\$ 430	\$ 430	\$ 430	0%	\$ -
	Total Other Expenses	\$ 45,370	\$ 53,123	\$ 53,765	\$ 53,765	0%	\$ -
Capital- Replacement							
8100	Technology Tools	\$ 877	\$ 877	\$ 877	\$ 877	0%	\$ -
	Total Capital - Replacement	\$ 877	\$ 877	\$ 877	\$ 877	0%	\$ -
	Total Expenses	\$ 263,361	\$ 226,119	\$ 218,429	\$ 217,939	0%	\$ (490)
Net Subsidy General Fund			\$ 198,582.00	\$ 190,892	\$ 187,646	-2%	\$ (3,246)

City Manager will be funded by using \$30,293 of Admin Allowances Transferred Out, and \$187,646 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 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Budget %▲	Budget \$▲
Staffing Summary						
Full Time Positions						
Administrative Secretary	0.51	0.51	0.51	0.51	0%	0.00
Administrative Clerk	0.05	0.05	0.05	0.05	0%	0.00
Total FTE	0.56	0.56	0.56	0.56	0%	0.00
Revenues						
Revenue From General Fund	\$ 199,904	\$ 221,890	\$ 225,972	\$ 227,499	1%	\$ 1,527
Total Revenue for Department	\$ 199,904	\$ 221,890	\$ 225,972	\$ 227,499	1%	\$ 1,527
Expenditures						
Personnel	\$ 110,818	\$ 122,480	\$ 132,934	\$ 134,461	1%	\$ 1,527
Utilities and Services	\$ 15,669	\$ 15,669	\$ 15,669	\$ 15,669	0%	\$ -
Materials and Supplies	\$ 2,650	\$ 2,650	\$ 1,850	\$ 1,850	0%	\$ -
Retiree Health Ins.	\$ 31,207	\$ 41,531	\$ 35,959	\$ 35,959	0%	\$ -
Other Expenses	\$ 39,560	\$ 39,560	\$ 39,560	\$ 39,560	0%	\$ -
Total Expenditures	\$ 199,904	\$ 221,890	\$ 225,972	\$ 227,499	1%	\$ 1,527
Net Subsidy General Fund		\$ 221,890	\$ 225,972	\$ 227,499	1%	\$ 1,527

City Council

01-1100		FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	%▲	\$▲
Personnel							
	Salaries and Wages	\$ 70,162	\$ 83,185	\$ 87,467	\$ 89,838	3%	\$ 2,371
	Benefits, and Payroll Expenses	\$ 31,656	\$ 30,294	\$ 36,467	\$ 35,623	-2%	\$ (844)
7410	Auto allowance	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	0%	\$ -
	Total Personnel	\$ 110,818	\$ 122,480	\$ 132,934	\$ 134,461	1%	\$ 1,527
Utilities and Services							
7110	Light and Power	\$ 2,175	\$ 2,175	\$ 2,175	\$ 2,175	0%	\$ -
7120	Gas	\$ 60	\$ 60	\$ 60	\$ 60	0%	\$ -
7130	Telephone/Internet	\$ 4,950	\$ 4,950	\$ 4,950	\$ 4,950	0%	\$ -
7131	Telephone Repair/Service	\$ 110	\$ 110	\$ 110	\$ 110	0%	\$ -
7140	Water	\$ 385	\$ 385	\$ 385	\$ 385	0%	\$ -
7420	Equipment Rental	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	0%	\$ -
7431	HVAC Maintenance	\$ 4,889	\$ 4,889	\$ 4,889	\$ 4,889	0%	\$ -
7432	City Hall Security System	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7518	Property Insurance	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7520	General Liability Insurance	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7522	Crime Insurance	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7542	Records Destruction	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7610	IT Infrastructure Maintenance	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7700	IT service contingencies	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7710	IT Updates	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7715	Website Maintenance	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7260	SELACO WIB stipend	\$ 500	\$ 500	\$ 500	\$ 500	0%	\$ -
	Total Utilities and Services	\$ 15,669	\$ 15,669	\$ 15,669	\$ 15,669	0%	\$ -
Materials & Supplies							
7310	Office Supplies	\$ 1,000	\$ 1,000	\$ 750	\$ 750	0%	\$ -
7311	Copy Paper	\$ 200	\$ 200	\$ 100	\$ 100	0%	\$ -
7320	Printing	\$ 1,200	\$ 1,200	\$ 800	\$ 800	0%	\$ -
7330	Postage-Mailing Fees	\$ 250	\$ 250	\$ 200	\$ 200	0%	\$ -
	Total Materials & Supplies	\$ 2,650	\$ 2,650	\$ 1,850	\$ 1,850	0%	\$ -
6121	Retiree Health Ins.	\$ 31,207	\$ 41,531	\$ 35,959	\$ 35,959	0%	\$ -
Other Expenses							
	Travel & Meeting for City Council	\$ 37,300	\$ 37,300	\$ 37,300	\$ 37,300	0%	\$ -
7440	Vehicle Fuel/Maintenance	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7441	Vehicle & Equip Maintenance	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7450	Facility Maintenance	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7545	Mayoral Transition	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%	\$ -
7550	Council Meetings/Workshops	\$ 1,260	\$ 1,260	\$ 1,260	\$ 1,260	0%	\$ -
	Total Other Expenses	\$ 39,560	\$ 39,560	\$ 39,560	\$ 39,560	0%	\$ -
	Total Expenses	\$ 199,904	\$ 221,890	\$ 225,972	\$ 227,499	1%	\$ 1,527
	Net Subsidy General Fund	\$ 199,904	\$ 221,890	\$ 225,972	\$ 227,499	1%	\$ 1,527

City Council will be funded by using \$227,499 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 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary						
Part Time Positions						
City Manager	0.05	0.05	0.05	0.05	0%	0.00
Community Development Director	0.00	0.00	0.25	0.25	0%	0.00
Planning Director	0.10	0.25	0.00	0.00	0%	0.00
Code Compliance Officer	2.48	3.48	3.48	3.48	0%	0.00
Administrative Secretary	0.05	0.05	0.05	0.05	0%	0.00
Administrative Clerk	0.15	0.15	0.15	0.15	0%	0.00
Total FTE	2.83	3.98	3.98	3.98	0%	0.00
Revenues						
Cost Recovery Fines	\$ 30,000	\$ 50,000	\$ 75,000	\$ 75,000	0%	\$ -
Revenue From General Fund	\$ 182,294	\$ 156,515	\$ 184,280	\$ 234,575	27%	\$ 50,295
Total Revenue for Department	\$ 212,294	\$ 206,515	\$ 259,280	\$ 309,575	19%	\$ 50,295
Expenditures						
Personnel	\$ 182,672	\$ 176,742	\$ 213,114	\$ 247,061	16%	\$ 33,947
Citation Administration	\$ 12,877	\$ 12,877	\$ 12,877	\$ 27,375	113%	\$ 14,498
Materials and Supplies	\$ 6,760	\$ 6,760	\$ 5,750	\$ 5,900	3%	\$ 150
Other Expenses	\$ 9,986	\$ 10,136	\$ 27,539	\$ 29,239	6%	\$ 1,700
Capital	\$ -	\$ -	\$ -	\$ -	N/A	\$ -
Total Expenditures	\$ 212,295	\$ 206,515	\$ 259,280	\$ 309,575	19%	\$ 50,295
Net Subsidy General Fund		\$ 128,788	\$ 184,280	\$ 234,575	27%	\$ 50,295

Code Compliance

01-7100		FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	%▲	\$▲
Expenses							
Personnel							
	Salaries and Wages	\$ 143,594	\$ 141,521	\$ 179,697	\$ 204,833	14%	\$ 25,136
	Overtime	\$ -	\$ -	\$ -	\$ 3,500	0%	\$ 3,500
	Benefits, and Payroll Expenses	\$ 39,078	\$ 35,221	\$ 33,417	\$ 38,728	16%	\$ 5,311
	Total Personnel	\$ 182,672	\$ 176,742	\$ 213,114	\$ 247,061	16%	\$ 33,947
Citation Administration							
7610	Code Enforcement Software	\$ -	\$ -	\$ -	\$ 14,498	100%	\$ 14,498
7540	Citation Administration	\$ 12,127	\$ 12,127	\$ 12,127	\$ 12,127	0%	\$ -
7524	Citation Administration Bank Fees	\$ 750	\$ 750	\$ 750	\$ 750	0%	\$ -
	Total Program Services	\$ 12,877	\$ 12,877	\$ 12,877	\$ 27,375	113%	\$ 14,498
Materials & Supplies							
7310	Office Supplies	\$ 200	\$ 200	\$ 100	\$ 200	100%	\$ 100
7311	Copy Paper	\$ 150	\$ 150	\$ 75	\$ 75	0%	\$ -
7320	Printing	\$ 5,000	\$ 5,000	\$ 4,000	\$ 4,000	0%	\$ -
7330	Postage - Mailing Fees	\$ 450	\$ 450	\$ 450	\$ 500	11%	\$ 50
7550	Uniforms	\$ 960	\$ 960	\$ 1,125	\$ 1,125	0%	\$ -
	Total Materials & Supplies	\$ 6,760	\$ 6,760	\$ 5,750	\$ 5,900	3%	\$ 150
Other Expenses							
Miscellaneous							
6140	Retiree Health Ins.	\$ 5,134	\$ 5,284	\$ 24,239	\$ 24,239	0%	\$ -
7210	Travel and Meeting	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7220	Staff Training	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7230	Dues and Subscriptions	\$ -	\$ -	\$ -	\$ 500	0%	\$ 500
7510	Special Events	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	Total Miscellaneous	\$ 5,134	\$ 5,284	\$ 24,239	\$ 24,739	2%	\$ 500
Maintenance							
7430	Equipment Service	\$ 377	\$ 377	\$ 300	\$ 500	67%	\$ 200
7440	Vehicle Maintenance	\$ 1,000	\$ 1,000	\$ 500	\$ 1,000	100%	\$ 500
7441	Vehicle Fuel	\$ 3,000	\$ 3,000	\$ 2,500	\$ 3,000	20%	\$ 500
7450	Facility Maintenance	\$ 475	\$ 475	\$ -	\$ -	0%	\$ -
	Total Maintenance	\$ 4,852	\$ 4,852	\$ 3,300	\$ 4,500	36%	\$ 1,200
	Total Other Expenses	\$ 9,986	\$ 10,136	\$ 27,539	\$ 29,239	6%	\$ 1,700
Capital - Replacement							
8100	Computers	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	Total Capital - Replacement	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	Total Expenses	\$ 212,294	\$ 206,515	\$ 259,280	\$ 309,575	19%	\$ 50,295
	Net Subsidy General Fund	\$ 182,294	\$ 156,515	\$ 184,280	\$ 234,575	27%	\$ 50,295

Code Compliance will be funded by using an estimated \$75,000 in Cost Recovery Fines and \$234,575 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 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	%▲	\$▲
Staffing Summary							
No positions allocated		0.00	0.00	0.00	0.00	0%	0.00
Total FTE		0.00	0.00	0.00	0.00	0%	0.00
Transfers and Revenues							
Event Expenses Transferred Out		\$ 1,000	\$ 1,000	\$ 1,000	\$ -	-100%	\$ (1,000)
Donations		\$ 75,000	\$ 77,330	\$ 7,500	\$ 7,733	3%	\$ 233
Revenue From General Fund		\$ 116,508	\$ 114,178	\$ 120,600	\$ 217,612	80%	\$ 97,012
Total Transfers and Revenue for Department		\$ 192,508	\$ 192,508	\$ 129,100	\$ 225,345	75%	\$ 96,245
Expenditures							
Programs		\$ 192,508	\$ 192,508	\$ 129,100	\$ 225,345	-75%	\$ (96,245)
Total Expenditures		\$ 192,508	\$ 192,508	\$ 129,100	\$ 225,345	-75%	\$ (96,245)
Net Subsidy General Fund			\$ 116,508	\$ 120,600	\$ 217,612	-80%	\$ (97,012)
Expenses							
Programs							
7510	Special Programs	\$ 6,000	\$ 6,000	\$ 1,000	\$ 1,000	0%	\$ -
7513	Miss Artesia Pageant	\$ 700	\$ 700	\$ 6,700	\$ 6,700	0%	\$ -
7515	Community Benefits Grants/ Project Joy	\$ 4,000	\$ 4,000	\$ 3,000	\$ 3,000	0%	\$ -
7540	Artesia Historic District Utilities	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	0%	\$ -
7568	Martin Luther King Jr Day	\$ 200	\$ 200	\$ 100	\$ 100	0%	\$ -
7569	Presidents' Day	\$ 200	\$ 200	\$ 100	\$ 100	0%	\$ -
7569	Safety Expo	\$ 2,000	\$ 2,000	\$ 1,000	\$ 3,000	200%	\$ 2,000
7570	Cesar Chavez Day	\$ 200	\$ 200	\$ 100	\$ 100	0%	\$ -
7571	Eggstravaganza	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,500	150%	\$ 1,500
7571	Earth Day	\$ 1,000	\$ 1,000	\$ 100	\$ 1,000	900%	\$ 900
7572	Mariachi Festival	\$ 2,000	\$ 2,000	\$ 1,000	\$ 17,000	1600%	\$ 16,000
7572	Mother's Day Mariachi Serenade	\$ -	\$ -	\$ -	\$ 2,000	N/A	\$ 2,000
7572	Memorial Day	\$ 200	\$ 200	\$ 100	\$ 400	300%	\$ 300
7572	Eid al-Fitr	\$ -	\$ -	\$ 100	\$ 500	400%	\$ 400
7572	Graduating Senior Recognition	\$ -	\$ -	\$ 100	\$ 575	475%	\$ 475
7572	Mayor's Prayer Breakfast	\$ -	\$ -	\$ 100	\$ 500	400%	\$ 400
7573	Pioneer Day	\$ 2,000	\$ 2,000	\$ 100	\$ 2,000	1900%	\$ 1,900
7573	Independence Day	\$ 25,000	\$ 25,000	\$ 18,000	\$ 27,400	52%	\$ 9,400
7574	Labor Day	\$ 200	\$ 200	\$ 100	\$ 350	250%	\$ 250
7574	Patriot Day	\$ 200	\$ 200	\$ 100	\$ 400	300%	\$ 300
7576	International Diversity Festival	\$ 100,000	\$ 100,000	\$ 50,000	\$ 100,000	100%	\$ 50,000
7576	Halloween	\$ 2,000	\$ 2,000	\$ 100	\$ 2,000	1900%	\$ 1,900
7577	Tree Lighting Celebration	\$ 500	\$ 500	\$ 500	\$ 850	70%	\$ 350
7577	Winter Wonderland	\$ -	\$ -	\$ -	\$ 2,000	N/A	\$ 2,000
7577	Jingle Bell Express	\$ -	\$ -	\$ -	\$ 2,700	N/A	\$ 2,700
7577	Community Holiday Party	\$ 500	\$ 500	\$ 3,500	\$ -	-100%	\$ (3,500)
7577	Veteran's Day	\$ 200	\$ 200	\$ 100	\$ 1,700	1600%	\$ 1,600
7577	Snow Day	\$ -	\$ -	\$ 4,100	\$ 5,000	22%	\$ 900
7631	The Artesian	\$ 25,000	\$ 25,000	\$ 20,000	\$ 34,295	71%	\$ 14,295
	Pioneer Boulevard Tree Lighting	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	-100%	\$ (10,000)
7610	Contract Services	\$ 408	\$ 408	\$ -	\$ 175	N/A	\$ 175
Total Expenses		\$ 192,508	\$ 192,508	\$ 129,100	\$ 225,345	75%	\$ 96,245
Net Subsidy General Fund		\$ 116,508	\$ 114,178	\$ 120,600	\$ 217,612	80%	\$ 97,012

Community Promotions will be funded by using \$7,733 in donations and \$217,612 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 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Budget %▲	Budget \$▲
Staffing Summary						
City Clerk	0.60	0.60	0.60	0.60	0%	0.00
Management Analyst	0.00	0.25	0.25	0.25	0%	0.00
Administrative Secretary	0.10	0.10	0.10	0.10	0%	0.00
Administrative Clerk	0.10	0.10	0.10	0.10	0%	0.00
Total FTE	0.80	1.05	1.05	1.05	0%	0.00
Revenues						
Passport Processing			\$ 5,000	\$ 5,000	0%	\$ -
Revenue From General Fund	\$ 182,814	\$ 144,212	\$ 130,934	\$ 124,260	-5%	\$ (6,674)
Total Revenue for Department	\$ 182,814	\$ 144,212	\$ 135,934	\$ 129,260	-5%	\$ (6,673.99)
Expenditures						
Personnel	\$ 51,115	\$ 57,007	\$ 57,073	\$ 63,401	11%	\$ 6,328
Utilities and Services	\$ 19,809	\$ 19,809	\$ 19,809	\$ 19,809	0%	\$ 0
Materials and Supplies	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	0%	\$ -
Other Expenses	\$ 110,289	\$ 65,796	\$ 57,452	\$ 44,450	-23%	\$ (13,002)
Capital	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total Expenditures	\$ 182,814	\$ 144,212	\$ 135,934	\$ 129,260	-5%	\$ (6,674)
Net Subsidy General Fund		\$ 144,212	\$ 130,934	\$ 124,260	-5%	\$ (6,674)

City Clerk

01-3100		FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	%▲	\$▲
Expenses							
Personnel							
	Salaries and Wages	\$ 33,802	\$ 48,089	\$ 50,464	\$ 56,410	12%	\$ 5,946
	Benefits, and Payroll Expenses	\$ 17,313	\$ 8,919	\$ 6,609	\$ 6,991	6%	\$ 382
	Total Personnel Expense	\$ 51,115	\$ 57,007	\$ 57,073	\$ 63,401	11%	\$ 6,328
Utilities and Services							
7110	Light and Power	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0%	\$ -
7120	Gas	\$ 110	\$ 110	\$ 110	\$ 110	0%	\$ -
7130	Telephone/Internet	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	0%	\$ -
7140	Water	\$ 400	\$ 400	\$ 400	\$ 400	0%	\$ -
7420	Equipment Rental	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	0%	\$ -
7431	HVAC Maintenance	\$ 4,889	\$ 4,889	\$ 4,889	\$ 4,889	0%	\$ -
7432	City Hall Security System	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7542	Records Destruction	\$ 140	\$ 140	\$ 140	\$ 140	0%	\$ -
7610	Photographer	\$ 520	\$ 520	\$ 520	\$ 520	0%	\$ -
7610	Chamber Web streaming/Video Archive	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0%	\$ -
7715	Website Maintenance	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650	0%	\$ -
	Total Utilities and Services	\$ 19,809	\$ 19,809	\$ 19,809	\$ 19,809	0%	\$ -
Materials & Supplies							
7310	Office Supplies	\$ 700	\$ 700	\$ 700	\$ 700	0%	\$ -
7311	Copy Paper	\$ 300	\$ 300	\$ 300	\$ 300	0%	\$ -
7320	Printing	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7330	Postage - Mailing Fees	\$ 600	\$ 600	\$ 600	\$ 600	0%	\$ -
	Total Materials & Supplies	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	0%	\$ -
Other Expenses							
6121	Retiree Health Ins.	\$ 22,552	\$ 22,019	\$ 21,675	\$ 21,675	0%	\$ -
7220	Staff Training	\$ -	\$ 10,000	\$ 2,000	\$ 4,000	100%	\$ 2,000
7230	Dues and Subscriptions	\$ 250	\$ 250	\$ 250	\$ 250	0%	\$ -
7240	Municipal Code	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	0%	\$ -
7331	Passport Postage	\$ 525	\$ 525	\$ 525	\$ 525	0%	\$ -
7450	Facility Maintenance	\$ 660	\$ 660	\$ 660	\$ 660	0%	\$ -
7560	Legal Publication	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0%	\$ -
7550	Elections	\$ 20,122	\$ 20,122	\$ 20,122	\$ 5,000	-75%	\$ (15,122)
7610	Contract Services	\$ -	\$ -	\$ -	\$ 120	N/A	\$ 120
7610	Special Contract Services	\$ 54,080	\$ 120	\$ 120	\$ 120	0%	\$ -
	Total Other Expenses	\$ 110,289	\$ 65,796	\$ 57,452	\$ 44,450	-23%	\$ (13,002)
Capital							
	Computers	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	Total Capital	\$ -	\$ -	\$ -	\$ -	0%	\$ -
	Total Expenses	\$ 182,814	\$ 144,212	\$ 135,934	\$ 129,260	-5%	\$ (6,674)
Net Subsidy General Fund			\$ 144,212	\$ 130,934	\$ 124,260	-5%	\$ (6,674)

City Clerk will be funded by using \$124,260 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 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	%▲	\$▲
Staffing Summary							
Planning Manager		0.00	0.05	0.05	0.05	0%	0.00
Assitant Planner		0.00	0.05	0.05	0.05	0%	0.00
Planning Aide		0.00	0.05	0.05	0.05	0%	0.00
Total FTE		0.00	0.15	0.15	0.15	0%	0.00
Revenues							
Plan Check Fees		\$ 14,000	\$ 40,000	\$ 44,000	\$ 44,000	0%	\$ -
Encroachment Permit		\$ -	\$ 45,000	\$ 49,500	\$ 49,500	0%	\$ -
Revenue From General Fund		\$ 12,640	\$ 43,562	\$ (8,283)	\$ (5,403)	-35%	\$ 2,880
Total Revenue for Department		\$ 26,640	\$ 128,562	\$ 85,217	\$ 88,097	3%	\$ 2,880
Expenditures							
Personnel Expenses			\$ 43,562	\$ 9,317	\$ 12,197	31%	\$ 2,880
Professional Service Expenses		\$ 26,640	\$ 128,562	\$ 75,900	\$ 75,900	0%	\$ -
Total Expenditures		\$ 26,640	\$ 172,124	\$ 85,217	\$ 88,097	3%	\$ 2,880
Net Subsidy General Fund		\$ 12,640	\$ 43,562	\$ (8,283)	\$ (5,403)		
Revenues							
Plan Check Fees		\$ 14,000	\$ 40,000	\$ 44,000	\$ 44,000	0%	\$ -
Encroachment Permit		\$ -	\$ 45,000	\$ 49,500	\$ 49,500	0%	\$ -
Total Revenue for Department		\$ 14,000	\$ 85,000	\$ 93,500	\$ 93,500	0%	\$ -
Expenses							
Personnel							
Salaries and Wages			\$ 33,726	\$ 8,180	\$ 10,849	33%	\$ 2,669
Benefits, and Payroll Expenses			\$ 9,836	\$ 1,137	\$ 1,348	19%	\$ 211
Total Personnel			\$ 43,562	\$ 9,317	\$ 12,197	31%	\$ 2,880
Professional Service Expenses							
7610	Professional Services - Plan Check	\$ 26,640	\$ 40,000	\$ 35,000	\$ 35,000	0%	\$ -
7610	Professional Services - Encroachment Permits		\$ 15,000	\$ 10,000	\$ 10,000	0%	\$ -
7611	Professional Services - City Services		\$ 30,000	\$ 30,900	\$ 30,900	0%	\$ -
	Total Professional Services	\$ 26,640	\$ 85,000	\$ 75,900	\$ 75,900	0%	\$ -
Total Expenses		\$ 26,640	\$ 128,562	\$ 85,217	\$ 88,097	3%	\$ 2,880
Net Subsidy General Fund		\$ 12,640	\$ 43,562	\$ (8,283)	\$ (5,403)	35%	\$ 2,880

City Engineer will be funded by using \$44,000 of pass-through Plan Check Fees, \$49,500 of Encroachment Fees, and none of General Fund Revenue.

Restricted Funds

Measure W

Measure W funds are intended for monitoring and implementing federal, state, and local programs to ensure surface water quality, water conservation and recycling efforts, maintaining the storm water management plan, improving storm water drainage quality, and maintaining the City-owned drainage system.

Fund 88		FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	%▲	\$▲
Staffing Summary							
	Planning Director	0.00	0.25	0.25	0.25	0%	0.00
	Planning Manager	0.00	0.05	0.05	0.05	0%	0.00
	Assistant Planner	0.00	0.05	0.05	0.05	0%	0.00
	Total FTE	0.00	0.35	0.35	0.35	0%	0.00
Transfers and Revenues							
	Measure W	\$ -	\$ -	\$ 220,000	\$ 200,000	-9%	\$ (20,000)
	Measure W Reserves	\$ -	\$ -	\$ -	\$ 147,133	100%	\$ 147,133
	Special Funds Transferred In	\$ 42,346	\$ 66,372	\$ 300,000	\$ -	-100%	\$ (300,000)
	Revenue From General Fund	\$ 66,954	\$ 77,421	\$ (361,920)	\$ -	-100%	\$ 361,920
	Total Transfers and Revenue	\$ 109,300	\$ 143,793	\$ 158,080	\$ 347,133	120%	\$ 189,053
Expenditures							
	Personnel Expense		\$ 34,493	\$ 36,980	\$ 42,544	15%	\$ 5,564
	Professional Services	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	0%	\$ -
	Other Expenses	\$ 55,300	\$ 55,300	\$ 67,100	\$ 250,587	273%	\$ 183,487
	Total Expenses	\$ 109,300	\$ 143,793	\$ 505,211	\$ 347,134	-31%	\$ (158,077)
	Net Subsidy General Fund*	\$ 66,954	\$ 77,421	\$ (361,920)	\$ -	-100%	\$ 361,920
Expenses							
Personnel							
	Salaries and Wages	\$ -	\$ 28,444	\$ 32,803	\$ 37,225	13%	\$ 4,422
	Benefits, and Payroll Expenses	\$ -	\$ 6,049	\$ 4,177	\$ 5,319	27%	\$ 1,142
	Total Personnel	\$ -	\$ 34,493	\$ 36,980	\$ 42,544	15%	\$ 5,564
Professional Services							
7610	Storm Water Mgmt. Compliance	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7610	Consulting Services	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	0%	\$ -
	Total Professional Services	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	0%	\$ -
Other Expenses							
	Administrative Costs	\$ -	\$ -	\$ -	\$ 40,587		
7230	Gateway Water Management Authority	\$ 15,000	\$ 15,000	\$ 15,000	\$ 7,500	-50%	\$ (7,500)
7230	Lower San Gabriel River Watershed	\$ 20,000	\$ 20,000	\$ 31,800	\$ 25,514	-20%	\$ (6,286)
7230	LSGR Harbor Toxic Cost Share/TMDL	\$ 2,780	\$ 2,780	\$ 2,780	\$ 2,723	-2%	\$ (57)
7520	Storm Water Fee	\$ 2,780	\$ 2,780	\$ 2,780	\$ 2,780	0%	\$ -
7520	State Water Board Annual Permit Fee for Storm Sewer	\$ 8,740	\$ 8,740	\$ 8,740	\$ 8,740	0%	\$ -
7560	Legal Publications (NPDES Public Campaign)	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0%	\$ -
7670	NPDES Reporting Mandates	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	0%	\$ -
8000	Capital Expenditures	\$ -	\$ -	\$ -	\$ 156,744	N/A	\$ 156,744
	Total Other Expenses	\$ 55,300	\$ 55,300	\$ 67,100	\$ 250,587	273%	\$ 183,487
	Total Expenses	\$ 109,300	\$ 143,793	\$ 158,080	\$ 347,131	120%	\$ 189,051
	Net Subsidy General Fund*	\$ 66,954	\$ 77,421	\$ (361,920)	\$ -	-100%	\$ 361,920

*Until FY 2019-2021, Storm Water Management expenses were subsidized by the General Fund. Beginning in FY 2020-2021, Measure W funds allocated through Los Angeles County have relieved this burden from the General Fund.

Proposition A - Transportation Fund

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

Fund 15		FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	%▲	\$▲
Staffing Summary							
No positions allocated		0.00	0.00	0.00	0.00	0%	0.00
Total FTE		0.00	0.00	0.00	0.00	0%	0.00
Revenues							
4010	LACMTA Sales Tax	\$ 329,135	\$ 340,068	\$ 210,162	\$ 300,000	43%	\$ 89,838
4015	National Transit Database MOU	\$ 6,795	\$ 6,795	\$ 6,795	\$ 8,890	31%	\$ 2,095
4010	LACMTA Reserves		\$ 934,994	\$ 296,494	\$ 215,916	-27%	\$ (80,578)
4320	Interest Income	\$ 2,016	\$ 2,081	\$ -	\$ -	0%	\$ -
Total Revenue		\$ 337,946	\$ 1,283,938	\$ 513,451	\$ 524,806	2%	\$ 11,355
Expenses							
6040	Program Administration	\$ 67,589	\$ 69,789	\$ 43,391	\$ 61,778	42%	\$ 18,387
7440	Vehicle Fuel/Maintenance	\$ 950	\$ 100	\$ 100	\$ 350	250%	\$ 250
7513	Community Transit	\$ 132,000	\$ 80,000	\$ 72,000	\$ 72,000	0%	\$ -
7682	Recreation Transit	\$ 22,000	\$ 22,000	\$ 18,700	\$ 24,000	28%	\$ 5,300
7700	Gateway COG Membership/Study	\$ 24,228	\$ 24,228	\$ 24,228	\$ 14,300	-41%	\$ (9,928)
	Electric Bus Operations	\$ -	\$ -	\$ 104,035	\$ 212,116	104%	\$ 108,081
8003	Electric Bus	\$ 90,000	\$ 638,500	\$ -	\$ -	0%	\$ -
Total Expenses		\$ 336,767	\$ 834,617	\$ 262,454	\$ 384,544	47%	\$ 122,090

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

State Gas Tax Fund

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 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary							
No positions allocated		0.00	0.00	0.00	0.00	0%	0.00
Total FTE		0.00	0.00	0.00	0.00	0%	0.00
Revenues							
4310	2106	\$ 64,825	\$ 66,121	\$ 40,863	\$ 50,000	22%	\$ 9,137
4320	2107	\$ 127,085	\$ 129,627	\$ 80,109	\$ 100,000	25%	\$ 19,891
4330	2107.5	\$ 4,232	\$ 4,317	\$ 2,668	\$ 4,000	50%	\$ 1,332
4340	2105	\$ 103,067	\$ 105,129	\$ 64,970	\$ 86,000	32%	\$ 21,030
4350	2103	\$ 70,852	\$ 72,269	\$ 44,662	\$ 100,000	124%	\$ 55,338
4710	Interest	\$ 2,985	\$ 3,045	\$ 1,882	\$ -	-100%	\$ (1,882)
	Road Maintenance and Rehab Account	\$ 279,347	\$ 296,871	\$ 296,871	\$ 283,205	-5%	\$ (13,666)
4910	Miscellaneous Reimbursements	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total Revenue		\$ 652,393	\$ 677,379	\$ 532,025	\$ 623,205	17%	\$ 91,180
Expenses							
	Administrative Cost and Supplies	\$ -	\$ 163,098	\$ 133,006	\$ 155,801	17%	\$ 22,795
7610	Contract Services	\$ 29,320	\$ 34,576	\$ 21,437	\$ 21,000	-2%	\$ (437)
7681	Street Repairs	\$ 2,000	\$ 87,000	\$ 65,847	\$ 21,060	-68%	\$ (44,787)
7682	Street Sweeping	\$ 71,046	\$ 98,726	\$ 111,342	\$ 133,313	20%	\$ 21,971
7684	Traffic Marking/Striping	\$ 1,474	\$ 27,000	\$ 17,550	\$ 14,227	-19%	\$ (3,323)
7685	Traffic Signal/Energy/Main.	\$ 70,066	\$ 94,000	\$ 62,040	\$ 62,000	0%	\$ (40)
7687	Street Tree Maintenance	\$ 20,000	\$ 44,662	\$ 40,196	\$ 51,000	27%	\$ 10,804
7700	COG 91/605/405 Study	\$ 5,000	\$ -	\$ -	\$ -	0%	\$ -
8210	Curbs/Sidewalk/Gutter	\$ 1,540	\$ 87,346	\$ 62,913	\$ 90,546	44%	\$ 27,633
8240	Streets and Alleys	\$ 3,000	\$ 27,221	\$ 17,694	\$ 73,267	314%	\$ 55,573
Total Expenses		\$ 390,687	\$ 663,629	\$ 532,025	\$ 622,213	17%	\$ 90,188

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

CDBG Fund

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 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	% ▲	\$ ▲
Staffing Summary							
No positions allocated		0.00	0.00	0.00	0.00	0%	0.00
Total FTE		0.00	0.00	0.00	0.00	0%	0.00
Revenues							
4810	Grant Reimbursement	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	0%	\$ -
Total Revenue		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	0%	\$ -
Expenses							
7610	Administrative Expense	\$ 34,884	\$ 34,884	\$ 34,884	\$ 34,884	0%	\$ -
6111	Retirement - Employer Contribution	\$ -	\$ -	\$ -	\$ -	0%	\$ -
6155	Medicare Tax	\$ -	\$ -	\$ -	\$ -	0%	\$ -
6120	Health Insurance	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7521	Workers' Compensation Insurance	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7525	Activity Delivery	\$ 74,262	\$ 74,262	\$ 74,262	\$ 74,262	0%	\$ -
7611	Housing Rehabilitation Program	\$ 390,854	\$ 390,854	\$ 390,854	\$ 380,966	-3%	\$ (9,888)
Total Expenses		\$ 500,000	\$ 500,000	\$ 500,000	\$ 490,112	-2%	\$ (9,888)

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

TOD Planning Grant

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

Fund 94		FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Budget %▲	Budget \$▲
Staffing Summary							
No positions allocated		0.00	0.00	0.00	0.00	0%	0.00
Total FTE			0.00	0.00	0.00	0%	0.00
Revenues							
4810	Grant Receivable	\$ 375,000	\$ 375,000	\$ 437,923	\$ 414,984	-5%	\$ (22,939)
Total Revenue		\$ 375,000	\$ 375,000	\$ 437,923	\$ 414,984	-5%	\$ (22,939)
Expenses							
7471	Procurement and Project Management	\$ 35,000	\$ 35,000	\$ 35,000	\$ 24,527	-30%	\$ (10,473)
7472	Coordination Meeting	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	-100%	\$ (5,000)
7473	Project Kickoff Meeting and Site Tour	\$ 1,500	\$ 1,500	\$ -	\$ -	0%	\$ -
7474	Existing Conditions	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	-100%	\$ (6,500)
7475	Public Outreach	\$ 41,500	\$ 41,500	\$ 1,500	\$ -	-100%	\$ (1,500)
7476	Technical Studies	\$ 57,500	\$ 57,500	\$ 57,500	\$ 10,851	-81%	\$ (46,649)
7477	Design and Policy Guidelines	\$ 105,800	\$ 105,800	\$ 105,800	\$ 121,780	15%	\$ 15,980
7478	Prep of Specific Plan	\$ 13,500	\$ 13,500	\$ 117,923	\$ 50,691	-57%	\$ (67,232)
7479	CEQA	\$ 98,700	\$ 98,700	\$ 98,700	\$ 197,701	100%	\$ 99,001
7480	Adoption	\$ 10,000	\$ 10,000	\$ 10,000	\$ 2,501	-75%	\$ (7,499)
	Contingency	\$ -	\$ -	\$ -	\$ 6,933	N/A	\$ 6,933
Total Expenditures		\$ 375,000	\$ 375,000	\$ 437,923	\$ 414,984	-5%	\$ (22,939)

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

Proposition C - Expanded Transportation Fund

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 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	% ▲	\$ ▲
Staffing Summary							
No positions allocated		0.00	0.00	0.00	0.00	0%	0.00
Total FTE		0.00	0.00	0.00	0.00	0%	0.00
Revenues							
4010	LACMTA Sales Tax	\$ 273,009	\$ 282,078	\$ 174,324	\$ 270,000	55%	\$ 95,676
4710	Interest Income	\$ 2,184	\$ 2,257	\$ -	\$ -	N/A	\$ -
Total Revenue		\$ 275,193	\$ 284,335	\$ 174,324	\$ 270,000	55%	\$ 95,676
Expenses							
6040	General Program	\$ 55,039	\$ 56,867	\$ 34,865	\$ 54,000	55%	\$ 19,135
7684	Traffic Marking/Striping	\$ 18,000	\$ 18,000	\$ 14,040	\$ 14,000	0%	\$ (40)
8100	Street Projects	\$ 190,000	\$ 49,468	\$ 21,469	\$ 4,699	-78%	\$ (16,770)
8200	Pavement Management Plan CIP	\$ -	\$ -	\$ -	\$ -	0%	\$ -
8335	Pavement Management System	\$ -	\$ 25,000	\$ -	\$ 69,000	N/A	\$ 69,000
8345	Median Maintenance	\$ 95,000	\$ 135,000	\$ 103,950	\$ 126,843	22%	\$ 22,893
Total Expenses		\$ 358,039	\$ 284,335	\$ 174,324	\$ 268,542	54%	\$ 94,218

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

Development Fees

The City of Artesia's Development Impact Fees are charged on specific developments for the purpose of defraying all or a portion of the cost of public facilities related to the development project. All money received by the City will be used for specific projects under the following five categories: public facilities, traffic facilities, storm drain facilities, parks and recreation facilities, and community center facilities.

01-7100	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Budget %▲	Budget \$▲
Staffing Summary						
No Positions Allocated	0.00	0.00	0.00	0.00	0%	0.00
Total FTE	0.00	0.00	0.00	0.00	0%	0.00
Revenues						
Development Impact Fees		\$ 50,000	\$ 1,000,000	\$ 1,000,000	0%	\$ -
Development Agreement		\$ 216,372	\$ 500,000	\$ 500,000	0%	\$ -
Revenue From General Fund		\$ -	\$ -	\$ -	0%	\$ -
Total Revenue for Department	\$ -	\$ 266,372	\$ 1,500,000	\$ 1,500,000	0%	\$ -
Development Fees Expenditures						
Development Impact Fees Reserve		\$ 50,000	\$ 1,000,000	\$ 1,000,000	0%	\$ -
Annual Development Fees		\$ 16,372	\$ 300,000	\$ 300,000	0%	\$ -
Administrative Cost Recovery		\$ 200,000	\$ 200,000	\$ 200,000	0%	\$ -
Total Expenditures		\$ 266,372	\$ 1,500,000	\$ 1,500,000	0%	\$ -

Development Fees does not require General Funds Revenue for Expense Activity.

Measure M Fund

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 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	%▲	\$▲
Staffing Summary							
No positions allocated			0.00	0.00	0.00	0%	0.00
Total FTE			0.00	0.00	0.00	0%	0.00
Revenues							
4010	LACMTA Sales Tax	\$ 232,058	\$ 239,766	\$ 148,175	\$ 230,000	55%	\$ 81,825
4710	Interest	\$ 2,205	\$ 2,278	\$ -	\$ -	0%	\$ -
Total Revenue		\$ 234,263	\$ 242,044	\$ 148,175	\$ 230,000	55%	\$ 81,825
Expenses							
6040	Fund Administration	\$ 46,412	\$ 47,953	\$ 29,635	\$ 46,000	55%	\$ 16,365
7610	Traffic Median Maintenance	\$ -	\$ -	\$ -	\$ 20,000	N/A	\$ 20,000
8030	Street Projects	\$ 187,851	\$ 194,091	\$ 118,540	\$ 164,000	38%	\$ 45,460
Total Expenses		\$ 234,263	\$ 242,044	\$ 148,175	\$ 230,000	55%	\$ 81,825

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

Measure R Fund

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

Fund 91		FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary							
No positions allocated		0.00	0.00	0.00	0.00	0%	0.00
Total FTE		0.00	0.00	0.00	0.00	0%	0.00
Revenues							
4010	LACMTA Sales Tax	\$ 204,761	\$ 211,581	\$ 130,757	\$ 200,000	53%	\$ 69,243
Total Revenue		\$ 204,761	\$ 211,581	\$ 130,757	\$ 200,000	53%	\$ 69,243
Expenses							
7230	Dues and Subscriptions	\$ 7,000	\$ 7,000	\$ 7,000	\$ 8,063	15%	\$ 1,063
7661	Administrative Cost Allowances	\$ 40,952	\$ 42,316	\$ 26,151	\$ 40,000	53%	\$ 13,849
7610	Trail Maintenance	\$ -	\$ -	\$ -	\$ 3,800	N/A	\$ 3,800
7681	Street Projects	\$ 85,000	\$ 85,000	\$ 20,500	\$ 138,137	574%	\$ 117,637
8031	Trails Project	\$ 180,000	\$ 77,265	\$ 77,106	\$ 10,000	-87%	\$ (67,106)
Total Expenses		\$ 312,952	\$ 211,581	\$ 130,757	\$ 200,000	53%	\$ 69,243

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 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	%▲	\$▲
Staffing Summary							
	No positions allocated		0.00	0.00	0.00	0%	0.00
	Total FTE		0.00	0.00	0.00	0%	0.00
Revenues							
4110	Property Tax Assessment	\$ 139,000	\$ 138,162	\$ 138,162	\$ 138,025	0%	\$ (137)
5010	Transfer in from General Fund	\$ 50,600	\$ 59,071	\$ 64,789	\$ 60,238	-7%	\$ (4,551)
	Total Revenue	\$ 189,600	\$ 197,233	\$ 202,951	\$ 198,263	-2%	\$ (4,688)
Expenses							
7110	Light and Power	\$ 185,000	\$ 190,632	\$ 196,351	\$ 191,663	-2%	\$ (4,688)
7610	Administrative Cost Allowance	\$ 4,600	\$ 6,600	\$ 6,600	\$ 6,600	0%	\$ -
	Total Expense	\$ 189,600	\$ 197,232	\$ 202,951	\$ 198,263	-2%	\$ (4,688)

Street Light Maintenance District is projected to receive \$138,025 in Property Tax Assessments, and will need \$60,238 from General Fund to address the Expense Activity.

Artesia Housing Authority Fund

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

Fund 92		FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Budget % ▲	Budget \$ ▲
Staffing Summary							
	Housing Projects Manager		0.75	0.75	0.75	0%	0.00
	Management Analyst		0.75	0.75	0.75	0%	0.00
	Total FTE		1.50	1.50	1.50	0%	0.00
Revenues							
4720	Rental Income	\$ 78,504	\$ 78,504	\$ 82,432	\$ 82,432	0%	\$ -
4710	Interest	\$ 667	\$ 667	\$ -	\$ -	0%	\$ -
	Total Revenue	\$ 79,171	\$ 79,171	\$ 82,432	\$ 82,432	0%	\$ -
Expenses							
6010	Personnel Cost	\$ -	\$ 128,818	\$ 128,818	\$ 128,818	0%	\$ -
7610	Housing Specialist	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000	0%	\$ -
7450	Property Maintenance	\$ 4,800	\$ 98,000	\$ 20,000	\$ 20,000	0%	\$ -
7610	Administrative Cost Allowances	\$ 27,000	\$ 32,204	\$ 32,204	\$ 32,204	0%	\$ -
	Total Expenses	\$ 78,800	\$ 306,022	\$ 228,022	\$ 228,022	0%	\$ -

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

Citizens' Option for Public Safety (COPS) Fund

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 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Budget %▲	Budget \$▲
Staffing Summary							
	No positions allocated	0.00	0.00	0.00	0.00	0%	0.00
	Total FTE		0.00	0.00	0.00	0%	0.00
Revenues							
4810	Revenue	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0%	\$ -
	Total Revenue	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0%	\$ -
Expenses							
7672	Law Enforcement Expense Transferred Out	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0%	\$ -
	Total Expenses	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0%	\$ -

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

South Coast Air Quality Control

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 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	% ▲	\$ ▲
Staffing Summary							
No positions allocated		0.00	0.00	0.00	0.00	0%	0.00
Total FTE		0.00	0.00	0.00	0.00	0%	0.00
Revenues							
4810	Revenue	\$ 20,000	\$ 70,000	\$ 20,000	\$ 19,850	-1%	\$ (150)
4710	Interest Income	\$ 280	\$ 525	\$ -	\$ -	0%	\$ -
Total Revenue		\$ 20,280	\$ 70,525	\$ 20,000	\$ 19,850	-1%	\$ (150)
Expenses							
7619	Master Comp. Signal Maintenance	\$ 9,500	\$ 9,500	\$ 9,500	\$ 8,825	-7%	\$ (675)
7700	Gateway COG Membership/Study	\$ 6,057	\$ 6,057	\$ 6,057	\$ 6,057	0%	\$ -
7910	Administrative Cost Allowances	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%	\$ -
8100	Capital Equipment	\$ 80,000	\$ 53,968	\$ 3,968	\$ 3,968	0%	\$ -
Total Expenses		\$ 96,557	\$ 70,525	\$ 20,525	\$ 19,850	-3%	\$ (675)

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

Bicycle and Pedestrian TDA Fund

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

Fund 16		FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Budget %▲	Budget \$▲
Staffing Summary							
	No positions allocated		0.00	0.00	0.00	0%	0.00
	Total FTE		0.00	0.00	0.00	0%	0.00
Revenues							
4800	Allocation on Reserve with County	43,856	44,300	44,300	44,300	0%	\$ -
	TDA Local Return	11,412	12,140	12,140	9,447	-22%	\$ (2,693)
	Total Revenue	\$ 55,268	\$ 56,440	\$ 56,440	\$ 53,747	-5%	\$ (2,693)
Expenses							
8300	Programmed CIP Improvement	\$ 11,022	\$ 10,703	\$ 10,703	\$ 15,438	44%	\$ 4,735
7010	Reserve Funds	\$ 44,246	\$ 45,737	\$ 45,737	\$ 38,309	-16%	\$ (7,428)
	Total Expenses	\$ 55,268	\$ 56,440	\$ 56,440	\$ 53,747	-5%	\$ (2,693)

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

California Beverage Recycling Fund

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 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	%▲	\$▲
Staffing Summary							
No positions allocated		0.00	0.00	0.00	0.00	0%	0.00
Total FTE		0.00	0.00	0.00	0.00	0%	0.00
Revenues							
4710	Interest Income						
4810	Grant Income	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0%	\$ -
Total Revenue		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0%	\$ -
Expenses							
7340	Collection Containers	\$ 3,000	\$ 3,000	\$ 3,000	\$ 5,000	67%	\$ 2,000
7510	Administrative Cost Allowances	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	-100%	\$ (1,000)
7526	Recycle Education	\$ 500	\$ 500	\$ 500	\$ -	-100%	\$ (500)
7529	Litter Clean-Up	\$ 500	\$ 500	\$ 500	\$ -	-100%	\$ (500)
Total Expenses		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0%	\$ -

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 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	%▲	\$▲
Staffing Summary							
	Management Analyst		1.05	1.05	1.05	0%	0.00
	City Manager		0.10	0.10	0.10	0%	0.00
	Finance Manager		0.10	0.10	0.10	0%	0.00
	Administrative Manager		0.05	0.05	0.05	0%	0.00
	Total FTE		1.30	1.30	1.30	0%	0.00
Revenues							
Charges for Services							
4800	Rental Revenues	\$ 484,502	\$ 484,502	\$ 350,000	\$ 493,403	41%	\$ 143,403
	Total Revenue	\$ 484,502	\$ 484,502	\$ 350,000	\$ 493,403	41%	\$ 143,403
Expenses							
	Salaries and Wages		\$ -	\$ 26,242	\$ 130,279	396%	\$ 104,037
	Benefits, and Payroll Expenses		\$ -	\$ 6,619	\$ 18,404	178%	\$ 11,785
7518	Property Insurance		\$ -	\$ 70,000	\$ 70,000	N/A	\$ -
6040	General Administration	\$ 102,861	\$ 102,861	\$ -	\$ -	0%	\$ -
7513	ATC Expense	\$ 97,139	\$ 97,139	\$ 80,000	\$ 151,885	90%	\$ 71,885
	Total Expenses	\$ 200,000	\$ 200,000	\$ 182,861	\$ 370,569	103%	\$ 187,708
	Net surplus/(deficit)	\$ 284,502	\$ 284,502	\$ 167,139	\$ 122,834	-27%	\$ (44,305)

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

Parking Fund

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

Fund 48		FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Budget	Budget	Budget	Proposed	%▲	\$▲
Staffing Summary							
	Planning Director	0.25	0.25	0.00	0.00	0%	0.00
	Community Development Director	0.00	0.00	0.25	0.25	0%	0.00
	Parking Enforcement Officers	1.90	1.90	1.90	1.90	0%	0.00
	Finance Manager	0.15	0.15	0.15	0.15	0%	0.00
	Administrative Clerk	0.15	0.15	0.15	0.15	0%	0.00
	Total FTE	2.45	2.45	2.45	2.45	0%	0.00
Revenues							
Charges for Services							
Parking Pay Station Revenues							
Downtown							
4800	Pay Station Coin Income	\$ 30,600	\$ 30,600	\$ 20,196	\$ 20,000	-1%	\$ (196)
4810	Pay Station Credit Income	\$ 84,000	\$ 84,000	\$ 55,440	\$ 90,000	62%	\$ 34,560
4820	Merchant Paid Parking	\$ 14,000	\$ 14,000	\$ 7,000	\$ 14,000	100%	\$ 7,000
	Subtotal Parking Fees	\$ 128,600	\$ 128,600	\$ 82,636	\$ 124,000	50%	\$ 41,364
Citations							
4510	Citations - Downtown only	\$ 30,500	\$ 30,500	\$ 20,130	\$ 21,955	9%	\$ 1,825
4510	Citations - Other Than Downtown	\$ 91,500	\$ -	\$ -	\$ -	0%	\$ -
	Subtotal Citations	\$ 122,000	\$ 30,500	\$ 20,130	\$ 21,955	9%	\$ 1,825
Miscellaneous Revenue							
4710	Interest Income	\$ 100	\$ 1,193	\$ -	\$ -	0%	\$ -
	Total Miscellaneous	\$ 100	\$ 1,193	\$ -	\$ -	0%	\$ -
	Total Revenue	\$ 250,700	\$ 160,293	\$ 102,766	\$ 145,955	42%	\$ 43,189
Expenses							
	Salaries and Wages	\$ 87,150	\$ 87,150	\$ 58,210	\$ 65,380	12%	\$ 7,170
6020	Overtime	\$ 2,408	\$ 2,408	\$ 1,204	\$ -	-100%	\$ (1,204)
	Benefits, and Payroll Expenses	\$ 6,376	\$ 6,376	\$ 2,716	\$ 7,505	176%	\$ 4,789
7130	Internet Access: Field-Use Devices	\$ 709	\$ 709	\$ 603	\$ 3,000	398%	\$ 2,397
7310	Office/Dept. Supplies	\$ 5,800	\$ 5,800	\$ 2,900	\$ 2,900	0%	\$ -
7450	Program Maintenance	\$ 12,660	\$ 12,660	\$ -	\$ -	0%	\$ -
7524	Miscellaneous Revenue Fees	\$ 32,760	\$ 32,760	\$ 21,622	\$ 12,109	-44%	\$ (9,513)
7510	Permit Parking	\$ -	\$ -	\$ -	\$ -	0%	\$ -
7230	Pay Stations: CALE Web Software	\$ 18,545	\$ 18,545	\$ 18,545	\$ 10,000	-46%	\$ (8,545)
7550	Uniforms & Safety Supplies	\$ 1,960	\$ 1,960	\$ 1,750	\$ 1,750	0%	\$ -
7610	Pay Stations: Hardware Repair	\$ 23,063	\$ -	\$ -	\$ -	0%	\$ -
7610	Pay Stations: Hardware Lease	\$ -	\$ 66,000	\$ 56,100	\$ 15,900	-72%	\$ (40,200)
	Sign Replacement/Installation	\$ -	\$ -	\$ -	\$ 20,850	N/A	\$ -
7550	Landscape	\$ 2,400	\$ 2,400	\$ 2,040	\$ 3,500	72%	\$ 1,460
7440	Vehicle Maintenance and Supplies	\$ 3,600	\$ 3,600	\$ 3,060	\$ 3,060	0%	\$ -
	Sub-Total Expenses	\$ 197,430	\$ 240,367	\$ 168,749	\$ 145,955	-14%	\$ (22,794)
	Total Expenses	\$ 197,430	\$ 240,367	\$ 168,749	\$ 145,955	-14%	\$ (22,794)
	Net surplus/(deficit)	\$ 53,270	\$ (80,074)	\$ (65,983)	\$ 0	-100%	\$ 65,983

Mayor	Elected
Mayor Pro Tem	Elected
Councilmember	Elected
Councilmember	Elected
Councilmember	Elected
Parks & Recreation Manager	1.000
Parks & Recreation Assistant Manager	1.000
Parks & Recreation Supervisor	1.000
Recreation Program Coordinator	1.000
Recreation Program Coordinator	1.000
Administrative Assistant	1.000
Parks & Recreation Leader I, II, and III	2.650
Parks & Recreation Leader I, II, and III (fundraiser funded)	0.750
Administrative Manager	1.000
Special Projects Manager (Underfilled by Management Analyst)	1.000
Housing Projects Manager (Underfilled by Management Analyst)	1.000
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 II	1.000
Maintenance Worker II	1.000
Community Development Director	1.000
Code Compliance Officer	0.475
Parking Enforcement Officer	0.475
Parking Enforcement Officer	0.475
Parking Enforcement Officer	0.475
Planning Manager	1.000
Assistant Planner	1.000
Planning Aide	1.000
Finance Manager	1.000
Assistant Finance Manager	1.000
Accounting Technician II	1.000
Accounting Technician II	1.000
City Manager	1.000
Administrative Secretary	1.000
Human Resources Manager	1.000
Administrative Analyst	1.000
Economic Development Manager	1.000
Administrative Services Manager	1.000
City Clerk	1.000
Position Summary Total	44.300

City of Artesia Payroll Salary Schedule

2021-2022

Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Accounting Technician II	NE	Yearly	\$ 56,683.87	\$ 59,518.06	\$ 62,493.96	\$ 65,618.66	\$ 68,899.59
		Monthly	\$ 4,723.66	\$ 4,959.84	\$ 5,207.83	\$ 5,468.22	\$ 5,741.63
		Bi/Weekly	\$ 2,180.1487	\$ 2,289.1562	\$ 2,403.6140	\$ 2,523.7947	\$ 2,649.9844
		Hourly	\$ 27.2519	\$ 28.6145	\$ 30.0452	\$ 31.5474	\$ 33.1248
Administrative Analyst	NE	Yearly	\$ 67,003.39	\$ 70,353.56	\$ 73,871.24	\$ 77,564.80	\$ 81,443.04
		Monthly	\$ 5,583.62	\$ 5,862.80	\$ 6,155.94	\$ 6,463.73	\$ 6,786.92
		Bi/Weekly	\$ 2,577.0536	\$ 2,705.9063	\$ 2,841.2016	\$ 2,983.2617	\$ 3,132.4248
		Hourly	\$ 32.2132	\$ 33.8238	\$ 35.5150	\$ 37.2908	\$ 39.1553
Administrative Assistant	NE	Yearly	\$ 43,762.70	\$ 45,950.84	\$ 48,248.38	\$ 50,660.80	\$ 53,193.84
		Monthly	\$ 3,646.89	\$ 3,829.24	\$ 4,020.70	\$ 4,221.73	\$ 4,432.82
		Bi/Weekly	\$ 1,683.1810	\$ 1,767.3400	\$ 1,855.7070	\$ 1,948.4924	\$ 2,045.9170
		Hourly	\$ 21.0398	\$ 22.0918	\$ 23.1963	\$ 24.3562	\$ 25.5740
Administrative Clerk	NE	Yearly	\$ 36,151.96	\$ 37,959.56	\$ 39,857.54	\$ 41,850.42	\$ 43,942.94
		Monthly	\$ 3,012.66	\$ 3,163.30	\$ 3,321.46	\$ 3,487.53	\$ 3,661.91
		Bi/Weekly	\$ 1,390.4601	\$ 1,459.9831	\$ 1,532.9823	\$ 1,609.6314	\$ 1,690.1129
		Hourly	\$ 17.3808	\$ 18.2498	\$ 19.1623	\$ 20.1204	\$ 21.1264
Assistant Planner	NE	Yearly	\$ 60,847.12	\$ 63,889.47	\$ 67,083.95	\$ 70,438.14	\$ 73,960.05
		Monthly	\$ 5,070.59	\$ 5,324.12	\$ 5,590.33	\$ 5,869.85	\$ 6,163.34
		Bi/Weekly	\$ 2,340.2737	\$ 2,457.2874	\$ 2,580.1517	\$ 2,709.1593	\$ 2,844.6173
		Hourly	\$ 29.2534	\$ 30.7161	\$ 32.2519	\$ 33.8645	\$ 35.5577
Code Compliance Officer	NE	Yearly	\$ 54,827.38	\$ 57,568.75	\$ 60,447.18	\$ 63,469.54	\$ 66,643.02
		Monthly	\$ 4,568.95	\$ 4,797.40	\$ 5,037.27	\$ 5,289.13	\$ 5,553.59
		Bi/Weekly	\$ 2,108.7453	\$ 2,214.1826	\$ 2,324.8917	\$ 2,441.1363	\$ 2,563.1931
		Hourly	\$ 26.3593	\$ 27.6773	\$ 29.0611	\$ 30.5142	\$ 32.0399
Code Compliance Officer - Part time	NE	Yearly	\$ 23,831.23	\$ 25,022.79	\$ 26,273.93	\$ 27,587.63	\$ 28,967.01
		Monthly	\$ 1,985.94	\$ 2,085.23	\$ 2,189.49	\$ 2,298.97	\$ 2,413.92
		Bi/Weekly	\$ 916.5857	\$ 962.4150	\$ 1,010.5357	\$ 1,061.0625	\$ 1,114.1157
		Hourly	\$ 24.1207	\$ 25.3267	\$ 26.5930	\$ 27.9227	\$ 29.3188
Maintenance Specialist I	NE	Yearly	\$ 53,573.45	\$ 56,252.12	\$ 59,064.72	\$ 62,017.96	\$ 65,118.86
		Monthly	\$ 4,464.45	\$ 4,687.68	\$ 4,922.06	\$ 5,168.16	\$ 5,426.57
		Bi/Weekly	\$ 2,060.5171	\$ 2,163.5430	\$ 2,271.7202	\$ 2,385.3062	\$ 2,504.5715
		Hourly	\$ 25.7565	\$ 27.0443	\$ 28.3965	\$ 29.8163	\$ 31.3071
Maintenance Specialist II	NE	Yearly	\$ 58,888.74	\$ 61,833.18	\$ 64,924.84	\$ 68,171.08	\$ 71,579.63
		Monthly	\$ 4,907.40	\$ 5,152.76	\$ 5,410.40	\$ 5,680.92	\$ 5,964.97
		Bi/Weekly	\$ 2,264.9516	\$ 2,378.1992	\$ 2,497.1092	\$ 2,621.9646	\$ 2,753.0629
		Hourly	\$ 28.3119	\$ 29.7275	\$ 31.2139	\$ 32.7746	\$ 34.4133

City of Artesia Payroll Salary Schedule

2021-2022

Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Maintenance Worker II	NE	Yearly	\$ 50,859.08	\$ 53,402.03	\$ 56,072.13	\$ 58,875.74	\$ 61,819.53
		Monthly	\$ 4,238.26	\$ 4,450.17	\$ 4,672.68	\$ 4,906.31	\$ 5,151.63
		Bi/Weekly	\$ 1,956.1184	\$ 2,053.9243	\$ 2,156.6205	\$ 2,264.4516	\$ 2,377.6741
		Hourly	\$ 24.4515	\$ 25.6741	\$ 26.9578	\$ 28.3056	\$ 29.7209
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Parking Enforcement Officer - Part-time	NE	Yearly	\$ 18,116.03	\$ 19,021.83	\$ 19,972.92	\$ 20,971.57	\$ 22,020.15
		Monthly	\$ 1,509.67	\$ 1,585.15	\$ 1,664.41	\$ 1,747.63	\$ 1,835.01
		Bi/Weekly	\$ 696.7704	\$ 731.6089	\$ 768.1893	\$ 806.5988	\$ 846.9287
		Hourly	\$ 18.3361	\$ 19.2529	\$ 20.2155	\$ 21.2263	\$ 22.2876
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Planning Aide	NE	Yearly	\$ 53,573.45	\$ 56,252.12	\$ 59,064.72	\$ 62,017.96	\$ 65,118.86
		Monthly	\$ 4,464.45	\$ 4,687.68	\$ 4,922.06	\$ 5,168.16	\$ 5,426.57
		Bi/Weekly	\$ 2,060.5171	\$ 2,163.5430	\$ 2,271.7202	\$ 2,385.3062	\$ 2,504.5715
		Hourly	\$ 25.7565	\$ 27.0443	\$ 28.3965	\$ 29.8163	\$ 31.3071
Classification Title	FLSA	Range	Step A				
Parks and Recreation Leader I	NE	Hourly	\$ 15.50				
Classification Title	FLSA	Range	Step A				
Parks and Recreation Leader II	NE	Hourly	\$ 16.75				
Classification Title	FLSA	Range	Step A				
Parks and Recreation Leader III	NE	Hourly	\$ 18.00				
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Recreation Program Coordinator	NE	Yearly	\$ 54,827.38	\$ 57,568.75	\$ 60,447.18	\$ 63,469.54	\$ 66,643.02
		Monthly	\$ 4,568.95	\$ 4,797.40	\$ 5,037.27	\$ 5,289.13	\$ 5,553.59
		Bi/Weekly	\$ 2,108.7453	\$ 2,214.1826	\$ 2,324.8917	\$ 2,441.1363	\$ 2,563.1931
		Hourly	\$ 26.3593	\$ 27.6773	\$ 29.0611	\$ 30.5142	\$ 32.0399
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Parks and Recreation Supervisor	NE	Yearly	\$ 39,789.89	\$ 41,779.39	\$ 43,868.36	\$ 46,061.77	\$ 48,364.86
		Monthly	\$ 3,315.82	\$ 3,481.62	\$ 3,655.70	\$ 3,838.48	\$ 4,030.41
		Bi/Weekly	\$ 1,530.3804	\$ 1,606.8995	\$ 1,687.2444	\$ 1,771.6067	\$ 1,860.1870
		Hourly	\$ 19.1298	\$ 20.0862	\$ 21.0906	\$ 22.1451	\$ 23.2523

City of Artesia Payroll Salary Schedule

2021-2022

Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Administrative Services Manager	E	Yearly	\$ 82,188.35	\$ 86,297.77	\$ 90,612.65	\$ 95,143.29	\$ 99,900.45
		Monthly	\$ 6,849.03	\$ 7,191.48	\$ 7,551.05	\$ 7,928.61	\$ 8,325.04
		Bi/Weekly	\$ 3,161.0903	\$ 3,319.1448	\$ 3,485.1021	\$ 3,659.3572	\$ 3,842.3250
		Hourly	\$ 39.5136	\$ 41.4893	\$ 43.5638	\$ 45.7420	\$ 48.0291
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Assistant Parks and Recreation Manager	E	Yearly	\$ 74,716.73	\$ 78,452.57	\$ 82,375.20	\$ 86,493.96	\$ 90,818.66
		Monthly	\$ 6,226.39	\$ 6,537.71	\$ 6,864.60	\$ 7,207.83	\$ 7,568.22
		Bi/Weekly	\$ 2,873.7205	\$ 3,017.4065	\$ 3,168.2768	\$ 3,326.6907	\$ 3,493.0252
		Hourly	\$ 35.9215	\$ 37.7176	\$ 39.6035	\$ 41.5836	\$ 43.6628
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Business License Specialist/Revenue Officer	E	Yearly	\$ 54,827.37	\$ 57,568.73	\$ 60,447.17	\$ 63,469.53	\$ 66,643.01
		Monthly	\$ 4,568.95	\$ 4,797.39	\$ 5,037.26	\$ 5,289.13	\$ 5,553.58
		Bi/Weekly	\$ 2,108.7448	\$ 2,214.1821	\$ 2,324.8912	\$ 2,441.1357	\$ 2,563.1925
		Hourly	\$ 26.3593	\$ 27.6773	\$ 29.0611	\$ 30.5142	\$ 32.0399
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
City Clerk - Appointed	E	Yearly	\$ 89,637.60	\$ 94,119.48	\$ 98,825.45	\$ 103,766.72	\$ 108,955.06
		Monthly	\$ 7,469.80	\$ 7,843.29	\$ 8,235.45	\$ 8,647.23	\$ 9,079.59
		Bi/Weekly	\$ 3,447.5999	\$ 3,619.9799	\$ 3,800.9789	\$ 3,991.0278	\$ 4,190.5792
		Hourly	\$ 43.0950	\$ 45.2497	\$ 47.5122	\$ 49.8878	\$ 52.3822
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Community Development Director	E	Yearly	\$ 95,613.49	\$ 100,394.16	\$ 105,413.87	\$ 110,684.56	\$ 116,218.79
		Monthly	\$ 7,967.79	\$ 8,366.18	\$ 8,784.49	\$ 9,223.71	\$ 9,684.90
		Bi/Weekly	\$ 3,677.4417	\$ 3,861.3138	\$ 4,054.3795	\$ 4,257.0985	\$ 4,469.9534
		Hourly	\$ 45.9680	\$ 48.2664	\$ 50.6797	\$ 53.2137	\$ 55.8744
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Economic Development Manager	E	Yearly	\$ 105,437.33	\$ 110,709.19	\$ 116,244.65	\$ 122,056.89	\$ 128,159.73
		Monthly	\$ 8,786.44	\$ 9,225.77	\$ 9,687.05	\$ 10,171.41	\$ 10,679.98
		Bi/Weekly	\$ 4,055.2818	\$ 4,258.0459	\$ 4,470.9482	\$ 4,694.4956	\$ 4,929.2204
		Hourly	\$ 50.6910	\$ 53.2256	\$ 55.8869	\$ 58.6812	\$ 61.6153
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Executive Assistant/Events Coordinator	E	Yearly	\$ 60,310.10	\$ 63,325.60	\$ 66,491.88	\$ 69,816.48	\$ 73,307.30
		Monthly	\$ 5,025.84	\$ 5,277.13	\$ 5,540.99	\$ 5,818.04	\$ 6,108.94
		Bi/Weekly	\$ 2,319.6192	\$ 2,435.6001	\$ 2,557.3801	\$ 2,685.2492	\$ 2,819.5116
		Hourly	\$ 28.9952	\$ 30.4450	\$ 31.9673	\$ 33.5656	\$ 35.2439
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Manager of Public Works	E	Yearly	\$ 95,613.49	\$ 100,394.16	\$ 105,413.87	\$ 110,684.56	\$ 116,218.79
		Monthly	\$ 7,967.79	\$ 8,366.18	\$ 8,784.49	\$ 9,223.71	\$ 9,684.90
		Bi/Weekly	\$ 3,677.4417	\$ 3,861.3138	\$ 4,054.3795	\$ 4,257.0985	\$ 4,469.9534
		Hourly	\$ 45.9680	\$ 48.2664	\$ 50.6797	\$ 53.2137	\$ 55.8744
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E
Management Analyst (Step A - E)	E	Yearly	\$ 58,542.51	\$ 61,469.64	\$ 64,543.12	\$ 67,770.28	\$ 71,158.79
		Monthly	\$ 4,878.54	\$ 5,122.47	\$ 5,378.59	\$ 5,647.52	\$ 5,929.90
		Bi/Weekly	\$ 2,251.6351	\$ 2,364.2168	\$ 2,482.4277	\$ 2,606.5491	\$ 2,736.8765
		Hourly	\$ 28.1454	\$ 29.5527	\$ 31.0303	\$ 32.5819	\$ 34.2110
Classification Title	FLSA	Range	Step F	Step G	Step H	Step I	Step J
Management Analyst (Step F - J)	E	Yearly	\$ 74,716.73	\$ 78,452.57	\$ 82,375.20	\$ 86,493.96	\$ 90,818.66
		Monthly	\$ 6,226.39	\$ 6,537.71	\$ 6,864.60	\$ 7,207.83	\$ 7,568.22
		Bi/Weekly	\$ 2,873.7205	\$ 3,017.4065	\$ 3,168.2768	\$ 3,326.6907	\$ 3,493.0252
		Hourly	\$ 35.9215	\$ 37.7176	\$ 39.6035	\$ 41.5836	\$ 43.6628

City of Artesia Payroll Salary Schedule

2021-2022

Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E	Step F
Assistant Finance Manager	E	Yearly	\$ 82,188.35	\$ 86,297.77	\$ 90,612.65	\$ 95,143.29	\$ 99,900.45	\$ 104,895.47
		Monthly	\$ 6,849.03	\$ 7,191.48	\$ 7,551.05	\$ 7,928.61	\$ 8,325.04	\$ 8,741.29
		Bi/Weekly	\$ 3,161.0903	\$ 3,319.1448	\$ 3,485.1021	\$ 3,659.3572	\$ 3,842.3250	\$ 4,034.4413
		Hourly	\$ 39.5136	\$ 41.4893	\$ 43.5638	\$ 45.7420	\$ 48.0291	\$ 50.4305
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E	Step F
Administrative Manager	E	Yearly	\$ 80,561.77	\$ 84,589.86	\$ 88,819.35	\$ 93,260.32	\$ 97,923.34	\$ 102,819.50
		Monthly	\$ 6,713.48	\$ 7,049.15	\$ 7,401.61	\$ 7,771.69	\$ 8,160.28	\$ 8,568.29
		Bi/Weekly	\$ 3,098.5296	\$ 3,253.4561	\$ 3,416.1289	\$ 3,586.9353	\$ 3,766.2821	\$ 3,954.5962
		Hourly	\$ 38.7316	\$ 40.6682	\$ 42.7016	\$ 44.8367	\$ 47.0785	\$ 49.4325
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E	Step F
Administrative Secretary	E	Yearly	\$ 54,827.37	\$ 57,568.73	\$ 60,447.17	\$ 63,469.53	\$ 66,643.01	\$ 69,975.16
		Monthly	\$ 4,568.95	\$ 4,797.39	\$ 5,037.26	\$ 5,289.13	\$ 5,553.58	\$ 5,831.26
		Bi/Weekly	\$ 2,108.7448	\$ 2,214.1821	\$ 2,324.8912	\$ 2,441.1357	\$ 2,563.1925	\$ 2,691.3522
		Hourly	\$ 26.3593	\$ 27.6773	\$ 29.0611	\$ 30.5142	\$ 32.0399	\$ 33.6419
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E	Step F
Assistant To the City Manager	E	Yearly	\$ 74,716.73	\$ 78,452.57	\$ 82,375.20	\$ 86,493.96	\$ 90,818.66	\$ 95,359.59
		Monthly	\$ 6,226.39	\$ 6,537.71	\$ 6,864.60	\$ 7,207.83	\$ 7,568.22	\$ 7,946.63
		Bi/Weekly	\$ 2,873.7205	\$ 3,017.4065	\$ 3,168.2768	\$ 3,326.6907	\$ 3,493.0252	\$ 3,667.6765
		Hourly	\$ 35.9215	\$ 37.7176	\$ 39.6035	\$ 41.5836	\$ 43.6628	\$ 45.8460
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E	Step F
Director of Administrative Services	E	Yearly	\$ 126,524.81	\$ 132,851.05	\$ 139,493.60	\$ 146,468.28	\$ 153,791.70	\$ 161,481.28
		Monthly	\$ 10,543.73	\$ 11,070.92	\$ 11,624.47	\$ 12,205.69	\$ 12,815.97	\$ 13,456.77
		Bi/Weekly	\$ 4,866.3389	\$ 5,109.6558	\$ 5,365.1386	\$ 5,633.3956	\$ 5,915.0653	\$ 6,210.8186
		Hourly	\$ 60.8292	\$ 63.8707	\$ 67.0642	\$ 70.4174	\$ 73.9383	\$ 77.6352
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E	Step F
Finance Manager	E	Yearly	\$ 105,437.33	\$ 110,709.19	\$ 116,244.65	\$ 122,056.89	\$ 128,159.73	\$ 134,567.72
		Monthly	\$ 8,786.44	\$ 9,225.77	\$ 9,687.05	\$ 10,171.41	\$ 10,679.98	\$ 11,213.98
		Bi/Weekly	\$ 4,055.2818	\$ 4,258.0459	\$ 4,470.9482	\$ 4,694.4956	\$ 4,929.2204	\$ 5,175.6814
		Hourly	\$ 50.6910	\$ 53.2256	\$ 55.8869	\$ 58.6812	\$ 61.6153	\$ 64.6960
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E	Step F
Human Resources Manager	E	Yearly	\$ 82,188.35	\$ 86,297.77	\$ 90,612.65	\$ 95,143.29	\$ 99,900.45	\$ 104,895.47
		Monthly	\$ 6,849.03	\$ 7,191.48	\$ 7,551.05	\$ 7,928.61	\$ 8,325.04	\$ 8,741.29
		Bi/Weekly	\$ 3,161.0903	\$ 3,319.1448	\$ 3,485.1021	\$ 3,659.3572	\$ 3,842.3250	\$ 4,034.4413
		Hourly	\$ 39.5136	\$ 41.4893	\$ 43.5638	\$ 45.7420	\$ 48.0291	\$ 50.4305
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E	Step F
Parks & Recreation Manager	E	Yearly	\$ 82,188.35	\$ 86,297.77	\$ 90,612.65	\$ 95,143.29	\$ 99,900.45	\$ 104,895.47
		Monthly	\$ 6,849.03	\$ 7,191.48	\$ 7,551.05	\$ 7,928.61	\$ 8,325.04	\$ 8,741.29
		Bi/Weekly	\$ 3,161.0903	\$ 3,319.1448	\$ 3,485.1021	\$ 3,659.3572	\$ 3,842.3250	\$ 4,034.4413
		Hourly	\$ 39.5136	\$ 41.4893	\$ 43.5638	\$ 45.7420	\$ 48.0291	\$ 50.4305
Classification Title	FLSA	Range	Step A	Step B	Step C	Step D	Step E	Step F
Planning Manager	E	Yearly	\$ 84,851.03	\$ 89,093.58	\$ 93,548.26	\$ 98,225.67	\$ 103,136.96	\$ 108,293.81
		Monthly	\$ 7,070.92	\$ 7,424.47	\$ 7,795.69	\$ 8,185.47	\$ 8,594.75	\$ 9,024.48
		Bi/Weekly	\$ 3,263.5012	\$ 3,426.6762	\$ 3,598.0100	\$ 3,777.9105	\$ 3,966.8060	\$ 4,165.1464
		Hourly	\$ 40.7938	\$ 42.8335	\$ 44.9751	\$ 47.2239	\$ 49.5851	\$ 52.0643

**Computation of Appropriation Limitation for Base Year (1978-79)
and for the Fiscal Years 1980 thru 2022
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
2018-2019 Appropriation Limit		\$	11,573,088
2019-2020 Appropriation Limit		\$	12,017,450
2020-2021 Appropriation Limit		\$	12,451,989
Computation of 2021-2022 Limit:			
County Change in population	-0.89%	\$	(110,822.70)
California per Capita increase	5.73%	\$	707,148.83
2021-2022 Appropriation Limit		\$	13,048,315