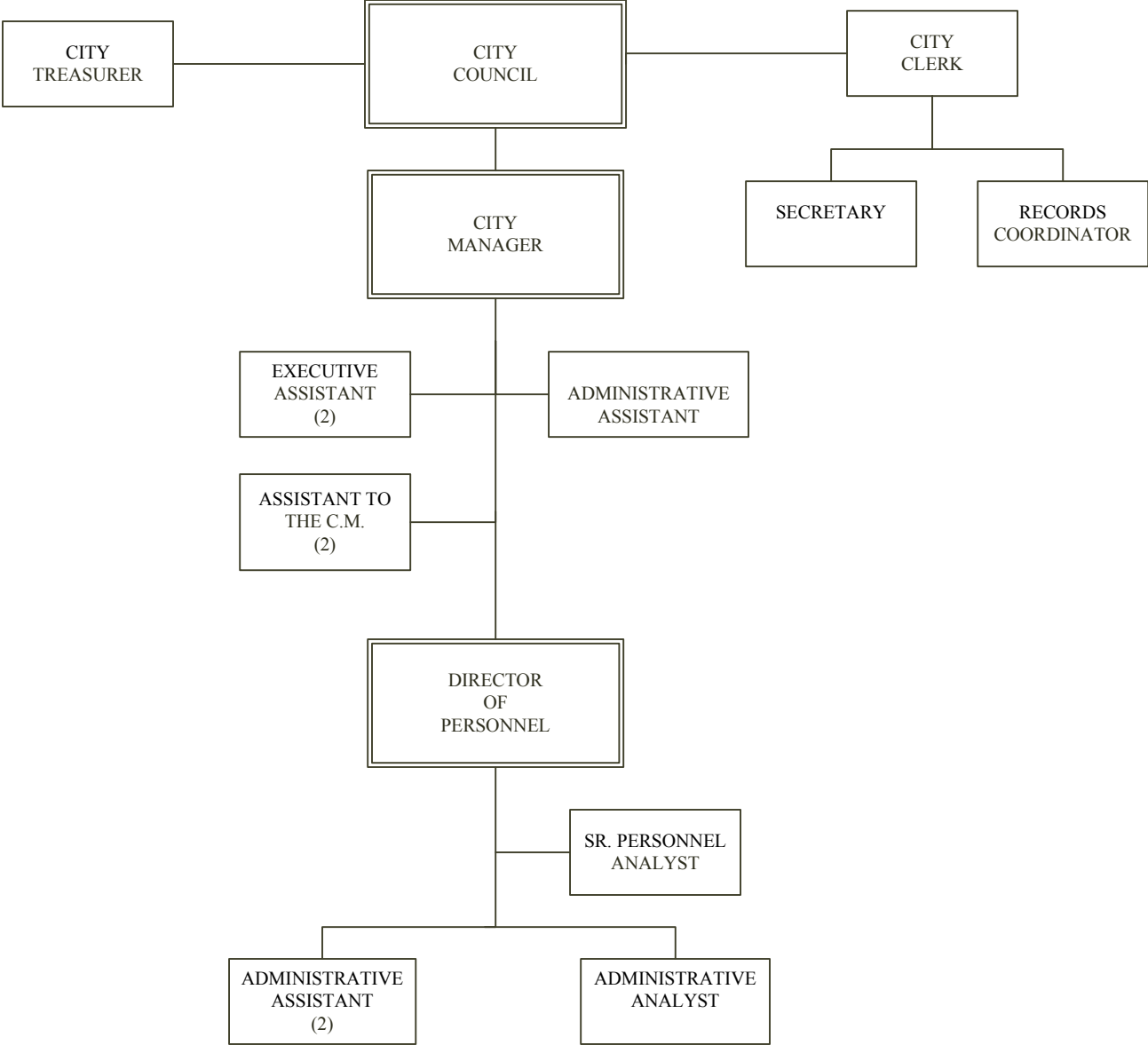


# ADMINISTRATION



# ADMINISTRATION

## SUMMARY OF PERSONNEL

### City Manager

5.00	City Council Members
1.00	City Treasurer
1.00	City Manager
0.50	Assistant to City Manager
1.00	Executive Assistant to CC
<u>1.00</u>	Executive Assistant to CM
9.50	

### Community Promotion

<u>1.00</u>	Assistant to CM
1.00	

### Personnel

0.90	Director of Personnel
1.00	Administrative Analyst
<u>1.50</u>	Administrative Assistant
3.40	

### City Attorney

<u>1.00</u>	Administrative Assistant
1.00	

### Risk Management

0.10	Director of Personnel
0.50	Administrative Assistant
<u>1.00</u>	Sr. Personnel Analyst
1.60	

### City Clerk

1.00	City Clerk
1.00	Records Coordinator
<u>1.00</u>	Secretary
3.00	

**TOTAL PERSONNEL: 19.50**

## ADMINISTRATION

### EXPENDITURE SUMMARY BY DIVISION

	<b>ACTUAL 2005-06</b>	<b>ACTUAL 2006-07</b>	<b>PROJECTED 2007-08</b>	<b>REQUESTED 2008-09</b>
CITY COUNCIL	223,722	180,285	260,197	200,499
CITY MANAGER	726,587	737,580	664,553	623,821
COMMUNITY PROMOTION	107,465	117,037	280,901	311,228
PERSONNEL	437,244	507,125	549,834	570,660
RISK MANAGEMENT	1,861,981	4,065,791	3,651,372	3,517,846
CITY ATTORNEY	2,060,705	2,051,285	1,692,570	1,590,275
CITY CLERK	341,455	392,172	374,629	380,179
PUBLIC ACCESS CORP	4,557	-	-	-
<b>TOTAL</b>	<b>\$5,763,716</b>	<b>\$8,051,275</b>	<b>\$7,474,056</b>	<b>\$7,194,508</b>

### EXPENDITURE SUMMARY BY CATEGORY

	<b>ACTUAL 2005-06</b>	<b>ACTUAL 2006-07</b>	<b>PROJECTED 2007-08</b>	<b>REQUESTED 2008-09</b>
SALARIES & BENEFITS	1,279,064	1,472,548	1,632,844	1,769,077
SERVICES & SUPPLIES	4,479,017	6,578,727	5,838,971	5,425,431
CAPITAL OUTLAY	5,635	-	2,241	-
<b>TOTAL</b>	<b>\$5,763,716</b>	<b>\$8,051,275</b>	<b>\$7,474,056</b>	<b>\$7,194,508</b>

### FUNDING SOURCES

	<b>ACTUAL 2005-06</b>	<b>ACTUAL 2006-07</b>	<b>PROJECTED 2007-08</b>	<b>REQUESTED 2008-09</b>
GENERAL FUND	3,897,178	3,985,484	3,822,684	3,676,662
INSURANCE FUND	1,861,981	4,065,791	3,651,372	3,517,846
PUBLIC ACCESS FUND	4,557	-	-	-
<b>TOTAL</b>	<b>\$5,763,716</b>	<b>\$8,051,275</b>	<b>\$7,474,056</b>	<b>\$7,194,508</b>

## ADMINISTRATION

The Administration Department provides general support for all City operations including the legislative and legal functions. There are six divisions within Administration consisting of:

- City Manager
- City Council
- Community Promotion
- City Clerk
- City Attorney
- Personnel/Risk Management

### **City Council**

Five City Council Members are elected at-large to serve staggered four-year terms of office. Each year the five City Council Members select a presiding officer to serve as Mayor. In addition City Council Members serve as the Board of Directors for the Community Development Commission, South Gate Utility Authority, Public Financing Authority, Industrial Development Authority and Public Access Corporation. Individual City Council Members also serve on county and regional committees that review specific issues and then make recommendations to the entire City Council as appropriate. Some of the duties of the Council include setting policy by enacting laws and ordinances, approving City programs, adopting the City operating budget and providing general policy direction to the City Manager as to the current and future direction of the City.

### **City Manager**

The City Manager's Office provides oversight and direction to all city programs to ensure that they meet the needs of the community and respond to City Council goals. The City Manager is the chief advisor to the City Council on policy issues of concern to the organization and keeps them advised of the City's financial condition and the future needs of the City. The City Manager also serves as the Executive Director of the Redevelopment Agency. The Office oversees the Public Access Corporation, which administers all cable television public access services provided to the community through the cable television franchise owned and operated by Time Warner Cable.

### **Community Promotion**

The Community Promotion division within the City Manager's Office is responsible for all events and programs that promote the City of South Gate. This includes working with the Chamber of Commerce to sponsor the annual Azalea Festival and Christmas Lane Parade.

### **Personnel**

The Personnel Department manages the recruitment and selection process for full-time and part-time positions that are available through the City of South Gate. The Personnel staff conducts new employee orientations and administers the employee benefits program, service awards program and the performance evaluation system. The Department provides advice and assistance to other departments relative to personnel matters; maintains the City's classification and compensation plan; provides job-related training; conducts labor relations activities including employee discipline matters, employer/employee negotiations and administers the provisions of the collective bargaining agreement.

## **ADMINISTRATION**

### **Risk Management**

The Risk Management function is accounted for in the Insurance Fund. South Gate is self-insured for general, automobile and public liability claims and is a member of the Independent Cities Risk Management Authority, a joint powers authority formed to provide excess liability insurance coverage for independent cities.

Included in this fund are expenditures for liability, workers compensation and unemployment claim payments as well as the employee safety program and training. Also included are insurance premiums for excess liability, property, boiler and machinery, workers compensation, retiree health insurance and public official bonds. The Insurance Fund is financed by charges to user departments based upon the claims experience of that department.

### **City Attorney**

The City Attorney provides legal advice and services to the City Council, Commissions and staff and ensures that the City complies with all codes and regulations. The City Attorney represents the City in litigation, manages outside Counsel representing the City and reviews contracts, ordinances and resolutions.

### **City Clerk**

The City Clerk's office is responsible for preparation of agendas for the City Council, Redevelopment Agency, Housing Authority, and Financing Authority. As the official record keeper for the City, the City Clerk's office maintains all central and legal files of the City. The City Clerk is responsible for the conduct of all municipal elections, and provides assistance to the Los Angeles Registrar-Recorder with voter registration. The Office maintains rosters, agendas, minutes, attendance records, applications and oaths for the City's Boards, Committees and Commissions.

### **Public Access Corporation**

The Public Access Corporation is an entity of the City formed to administer and oversee all cable television public access services provided to the community through the cable television franchise owned and operated by Time Warner Cable.

## ADMINISTRATION

### **Budget Narrative**

The Administration Budget totals \$7,194,508 this fiscal year, a decrease of nearly \$280,000 over the previous fiscal year. In 2007-2008 there were several projects, such as the Civic Center Needs Assessment and Measure P, which required additional funding that is no longer needed. In addition, it is anticipated that legal expenses will continue to decrease as the City settles claims and improves its risk management program.

### **Prior Year's Accomplishments**

- Assisted the Tweedy Mile Association in becoming a non-profit organization, and provided assistance to the association in developing a business plan.
- Implemented a comprehensive public information and community outreach effort concerning Measure P.
- Hired new City Manager
- Continued active participation in regional and statewide organizations including: Gateway COG, League of California Cities, Independent Cities Association and California Contract Cities Association
- Initiated successful litigation against the Los Angeles Unified School District for lack of due diligence and ignoring major traffic issues in completion of its Environment Impact Report for proposed Elementary School #4.
- Sponsored a booth at the International Council of Shopping Centers convention in San Diego, and meet with businesses to fill business location vacancies and negotiation occupancy in the soon to be constructed development in the former Ameron Site.
- Conducted Revitalized Holiday Lighting Ceremony and the Azalea Festival
- Processed over 100 Public Records Requests
- Developed Community-wide event calendar
- Implemented the Community Collaborative Program
- Completed a Civic Center Facilities Needs Assessment
- Completed Census 2010 LUCA Review

## ADMINISTRATION

### **Goals**

- Promote City as an economically viable and family friendly place through various public relations venues
- Develop plan for the revitalization of City business districts including the Tweedy Mile District and Hollydale Area
- Improve graffiti abatement program and establish and implement a prevention program
- Pursue federal and State funding for community infrastructure projects and community based activities
- Continue City's marketing campaign to attract major developers and retailers to the City
- Continue to pursue recoveries from corrupt transactions of previous administration
- Provide leadership in completion of economic development projects
- Move forward on Courthouse Project

### **Objectives**

- Promote the City at the International Shopping Center Conference to attract major retailers to South Gate and continue economic development marketing campaign
- Continue to update and improve City's website
- Provide high level of City Council support
- Develop management succession plan

<b>ADMINISTRATION</b>
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<b>Performance Measures</b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>
72 hour response to constituent inquires from new City website	500	3,000	3,000
Increase amount of visitors (unique hits) to new City's website, through increased publicity	42,000	100,000	70,000
Increase advertisements in City Newsletter	2	10	5
<b>Workload Indicators</b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>
Constituent requests for information processed	1,500	1,500	1,500
Agenda Bills Submitted to Council	462	400	40
City Council Meeting Agendas Compiled	29	24	26
City Council Requests Resolved	71	70	70
Weekly Reports to Council Issued	50	50	50
Community Newsletters Published	4	4	4
Number of recruitment applications processed	N/A	1,081	1,000

CITY OF SOUTH GATE  
EXPENDITURES  
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ADOPTED</u>
<u>010-4010-410</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<b>FUND 010 GENERAL FUND</b>				
<b>DEPT 40 ADMINISTRATION</b>				
<b>DIV 10 CITY COUNCIL</b>				
10-11 Salaries-Full Time	34,500	36,900	36,000	36,000
10-22 Auto Allowance	8,625	9,375	9,000	9,000
10-24 Cell Phone Allowance	5,750	6,250	6,000	6,000
10-30 Retirement	7,028	7,055	6,759	6,759
10-50 Group Medical Insurance	12,913	14,964	15,862	20,854
10-60 Group Life Insurance	171	186	195	253
10-80 Dental Insurance	753	749	919	919
10-82 Worker's Comp	197	189	189	189
10-84 Unemployment Ins	195	230	230	230
10-90 Medicare	<u>775</u>	<u>708</u>	<u>522</u>	<u>522</u>
* EMPLOYEE SERVICES	70,907	76,606	75,676	80,726
20-21 Dept. Special Supplies	2,479	4,870	1,000	2,000
20-23 Printing and Binding	5,931	2,720	2,000	1,500
20-25 Postage	439	312	150	200
20-31 Telephone	302	-	280	300
20-33 Subscriptions & Membership	29,072	35,100	65,000	75,000
20-36 Training and Education	830	7,020	7,500	7,000
20-41 Professional Services	4,911	32,447	82,980	5,000
20-56 Maintenance/Repair - Equipment.	1,534	4,240	7,000	8,000
20-62 Special Events & Meetings	14,140	11,073	11,000	14,000
20-74 Info Systems Allocation	4,477	5,897	7,611	6,773
20-76 Insurance Allocations	<u>83,065</u>	<u>-</u>	<u>-</u>	<u>-</u>
* SUPPLIES & SERVICES	147,180	103,679	184,521	119,773
30-44 Office Machines & Equip.	<u>5,635</u>	<u>-</u>	<u>-</u>	<u>-</u>
* CAPITAL OUTLAY	5,635	-	-	-
<b>** CITY COUNCIL</b>	<b><u>\$ 223,722</u></b>	<b><u>\$ 180,285</u></b>	<b><u>\$ 260,197</u></b>	<b><u>\$ 200,499</u></b>

CITY OF SOUTH GATE  
EXPENDITURES  
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4110-410</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<b>FUND 010 GENERAL FUND</b>				
<b>DEPT 41 ADMINISTRATION</b>				
<b>DIV 10 CITY MANAGER</b>				
10-11 Salaries-Full Time	434,439	403,823	403,000	371,353
10-13 Salaries Hourly	16,700	16,862	21,400	36,456
10-17 Pay In Lieu Of Vacation	15,634	11,678	15,808	6,970
10-22 Auto Allowance	10,513	11,288	8,100	8,250
10-26 Bilingual Pay	956	2,456	2,400	2,400
10-30 Retirement	83,473	77,460	68,003	73,384
10-31 Public Agency Retire Sys	7,527	4,501	4,557	7,595
10-32 Deferred Comp. Match	5,446	4,266	8,000	10,250
10-50 Group Medical Insurance	23,585	28,187	18,000	20,249
10-60 Group Life Insurance	691	727	652	840
10-80 Dental Insurance	1,806	1,679	1,254	1,419
10-82 Worker's Comp	1,913	2,570	1,600	2,570
10-84 Unemployment Ins	2,266	3,120	1,000	3,120
10-90 Medicare	6,803	6,599	5,369	5,856
* EMPLOYEE SERVICES	<u>611,752</u>	<u>575,216</u>	<u>559,143</u>	<u>550,712</u>
20-21 Dept. Special Supplies	3,694	2,308	1,800	2,000
20-23 Printing and Binding	528	164	500	500
20-25 Postage	842	1,029	300	300
20-31 Telephone	14,964	9,893	5,000	5,000
20-33 Subscriptions & Membership	1,518	1,719	2,000	2,978
20-36 Training and Education	11,214	6,125	1,700	2,500
20-39 Community Promotion	24,863	29,968	-	-
20-41 Professional Services	45,077	95,753	83,462	50,000
20-56 Maintenance/Repair - Equipment.	3,881	-	100	100
20-62 Special Events & Meetings	622	1,636	300	500
20-64 Mileage Reimbursement	171	203	100	200
20-74 Info Systems Allocation	7,461	9,828	10,148	9,031
20-75 Vehicle Allocation	-	3,738	-	-
* SUPPLIES & SERVICES	<u>114,835</u>	<u>162,364</u>	<u>105,410</u>	<u>73,109</u>
<b>** CITY MANAGER</b>	<b><u>\$ 726,587</u></b>	<b><u>\$ 737,580</u></b>	<b><u>\$ 664,553</u></b>	<b><u>\$ 623,821</u></b>

CITY OF SOUTH GATE  
EXPENDITURES  
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4115-410</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<b>FUND 010 GENERAL FUND</b>				
<b>DEPT 41 ADMINISTRATION</b>				
<b>DIV 15 COMMUNITY PROMOTION</b>				
10-11 Salaries-Full Time	-	-	88,292	92,707
10-22 Auto Allowance	-	-	4,500	4,500
10-30 Retirement	-	-	16,576	17,405
10-50 Group Medical Insurance	-	-	11,113	12,231
10-60 Group Life Insurance	-	-	138	156
10-80 Dental Insurance	-	-	527	527
10-82 Worker's Comp	-	-	-	-
10-84 Unemployment Ins	-	-	-	-
10-90 Medicare	-	-	1,293	1,344
* EMPLOYEE SERVICES	-	-	122,439	128,870
20-21 Dept. Special Supplies	-	6,297	3,000	3,000
20-23 Printing and Binding	-	8,670	25,000	25,000
20-25 Postage	-	-	10,000	10,000
20-31 Telephone	-	-	-	-
20-36 Training and Education	-	-	150	1,500
20-39 Community Promotion	107,465	99,667	110,000	135,000
20-41 Professional Services	-	1,668	7,000	-
20-62 Special Events & Meetings	-	735	700	5,500
20-64 Mileage Reimbursement	-	-	75	100
20-74 Info Systems Allocation	-	-	2,537	2,258
* SUPPLIES & SERVICES	107,465	117,037	158,462	182,358
<b>** COMMUNITY PROMOTION</b>	<b><u>\$ 107,465</u></b>	<b><u>\$ 117,037</u></b>	<b><u>\$ 280,901</u></b>	<b><u>\$ 311,228</u></b>

CITY OF SOUTH GATE  
EXPENDITURES  
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4120-410</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<b>FUND 010 GENERAL FUND</b>				
<b>DEPT 41 ADMINISTRATION</b>				
<b>DIV 20 PERSONNEL</b>				
10-11 Salaries-Full Time	230,287	261,175	266,142	278,350
10-13 Salaries-Part Time	1,794	3,184	48,000	58,435
10-17 Pay In Lieu Of Vacation	6,175	6,743	2,928	2,928
10-22 Auto Allowance	3,600	4,410	4,560	5,130
10-23 Educational Reimbursement	40,017	34,953	40,000	40,000
10-26 Bilingual Pay	225	3,000	3,000	3,000
10-30 Retirement	55,171	58,132	50,205	52,497
10-31 Public Agency Retire Sys	3,495	4,417	4,636	5,166
10-32 Deferred Comp. Match	1,640	2,080	2,080	6,750
10-50 Group Medical Insurance	12,761	15,968	18,000	19,850
10-60 Group Life Insurance	382	493	600	671
10-80 Dental Insurance	440	805	650	877
10-82 Worker's Comp	1,130	1,222	1,222	1,222
10-84 Unemployment Ins	1,170	1,483	1,483	1,483
10-90 Medicare	3,555	4,078	4,200	4,871
* EMPLOYEE SERVICES	<u>361,842</u>	<u>402,143</u>	<u>447,706</u>	<u>481,230</u>
20-15 Advertising/Publications	7,915	4,950	6,500	8,000
20-21 Dept. Special Supplies	4,241	3,123	8,500	4,000
20-23 Printing and Binding	2,400	1,875	1,000	2,000
20-25 Postage	912	1,130	1,000	1,000
20-31 Telephone	1,102	1,978	2,000	2,000
20-33 Subscriptions & Membership	259	200	3,000	3,000
20-35 Health Services	24,831	35,735	30,000	30,000
20-36 Training and Education	540	4,906	1,500	1,500
20-37 Commission Expense	-	-	-	500
20-41 Professional Services	16,411	31,739	14,000	14,000
20-56 Maintenance/Repair - Equipment.	1,264	2,860	3,761	3,761
20-62 Special Events & Meetings	6,546	2,160	5,500	5,100
20-64 Mileage Reimbursement	28	-	20	60
20-74 Info Systems Allocation	8,953	14,326	15,905	14,509
20-89 Other	-	-	9,442	-
* SUPPLIES & SERVICES	<u>75,402</u>	<u>104,982</u>	<u>102,128</u>	<u>89,430</u>
<b>** PERSONNEL</b>	<b><u>\$ 437,244</u></b>	<b><u>\$ 507,125</u></b>	<b><u>\$ 549,834</u></b>	<b><u>\$ 570,660</u></b>

CITY OF SOUTH GATE  
EXPENDITURES  
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>014-4440-410</u>	2005-06	2006-07	2007-08	2008-09
<b>FUND 014 INSURANCE FUND</b>				
<b>DEPT 44 FINANCE</b>				
<b>DIV 40 RISK MANAGEMENT</b>				
10-11 Salaries-Full Time	99,753	53,919	55,000	122,701
10-17 Pay In Lieu Of Vacation	12,451	1,687	574	574
10-22 Auto Allowance	971	1,102	1,140	6,270
10-26 Bilingual Pay	25	600	600	600
10-30 Retirement	19,817	10,229	10,000	22,999
10-31 Public Agency Retire Sys	695	1,104	1,159	4,914
10-32 Deferred Comp. Match	410	520	600	750
10-50 Group Medical Insurance	5,638	3,532	4,800	14,126
10-60 Group Life Insurance	136	115	140	265
10-80 Dental Insurance	382	181	160	672
10-82 Worker's Comp	618	586	400	586
10-84 Unemployment Ins	606	711	200	711
10-90 Medicare	1,648	864	900	1,779
* EMPLOYEE SERVICES	<u>143,150</u>	<u>75,150</u>	<u>75,673</u>	<u>176,947</u>
20-21 Dept. Special Supplies	1,524	11,522	7,000	12,500
20-23 Printing and Binding	-	-	-	200
20-25 Postage	32	119	25	250
20-31 Telephone	433	41	41	41
20-33 Subscriptions & Membership	-	8	230	500
20-36 Training and Education	5,042	9,231	7,000	10,000
20-41 Professional Services	125,573	208,384	207,000	250,000
20-44 Workers Comp. Claims	599,991	822,889	800,000	1,000,000
20-45 Liability Claims	669,102	2,071,797	1,000,000	1,000,000
20-46 Insurance Premiums	10,414	553,845	562,055	700,000
20-47 Unemployment Claims	69,218	38,306	50,000	60,000
20-48 Retiree Medical Insurance	237,298	272,477	286,811	300,000
20-62 Special Events & Meetings	70	56	3,000	5,000
20-64 Mileage Reimbursement	134	-	-	150
20-74 Info Systems Allocation	-	1,966	2,537	2,258
20-89 Other	-	-	650,000	-
* SUPPLIES & SERVICES	<u>1,718,831</u>	<u>3,990,641</u>	<u>3,575,699</u>	<u>3,340,899</u>
30-42 Department Special Equipment	-	-	-	-
* CAPITAL OUTLAY	-	-	-	-
<b>** RISK MANAGEMENT</b>	<b><u>\$ 1,861,981</u></b>	<b><u>\$ 4,065,791</u></b>	<b><u>\$ 3,651,372</u></b>	<b><u>\$ 3,517,846</u></b>

CITY OF SOUTH GATE  
EXPENDITURES  
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4130-410</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<b>FUND 010 GENERAL FUND</b>				
<b>DEPT 41 ADMINISTRATION</b>				
<b>DIV 30 CITY ATTORNEY</b>				
10-11 Salaries-Full Time	47,920	57,682	62,081	59,157
10-13 Salaries-Part Time	514	596	-	-
10-26 Bilingual Pay	956	2,119	2,100	2,100
10-30 Retirement	9,927	11,433	11,823	11,274
10-50 Group Medical Insurance	6,555	7,772	8,548	9,408
10-60 Group Life Insurance	67	111	138	156
10-80 Dental Insurance	364	358	376	376
10-82 Worker's Comp	-	285	285	285
10-84 Unemployment Ins	245	345	345	345
10-90 Medicare	716	876	900	858
* EMPLOYEE SERVICES	<u>67,264</u>	<u>81,577</u>	<u>86,596</u>	<u>83,959</u>
20-21 Dept. Special Supplies	638	1,221	-	500
20-23 Printing and Binding	67	255	-	125
20-25 Postage	472	578	225	500
20-31 Telephone	65	590	350	350
20-33 Subscriptions & Membership	-	-	-	-
20-36 Training and Education	-	-	-	-
20-41 Professional Services	1,988,747	1,963,133	1,600,000	1,500,000
20-56 Maintenance/Repair - Equipment.	468	-	325	325
20-74 Info Systems Allocation	2,984	3,931	5,074	4,516
* SUPPLIES & SERVICES	<u>1,993,441</u>	<u>1,969,708</u>	<u>1,605,974</u>	<u>1,506,316</u>
<b>** CITY ATTORNEY</b>	<b><u>\$ 2,060,705</u></b>	<b><u>\$ 2,051,285</u></b>	<b><u>\$ 1,692,570</u></b>	<b><u>\$ 1,590,275</u></b>

CITY OF SOUTH GATE  
EXPENDITURES  
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4210-410</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<b>FUND 010 GENERAL FUND</b>				
<b>DEPT 42 ADMINISTRATION</b>				
<b>DIV 10 CITY CLERK</b>				
10-11 Salaries-Full Time	165,551	180,778	182,782	183,842
10-13 Salaries Hourly	9,472	11,243	10,200	11,000
10-17 Pay In-Lieu of Vacation	-	860	948	948
10-22 Auto Allowance	2,700	2,587	2,700	2,700
10-24 Cell Phone Allowance	1,200	1,150	1,200	1,200
10-26 Bilingual Pay	1,062	2,125	2,100	2,100
10-30 Retirement	35,007	35,079	35,000	31,912
10-50 Group Medical Insurance	20,359	21,849	24,500	26,343
10-60 Group Life Insurance	198	278	331	374
10-80 Dental Insurance	1,152	926	967	967
10-82 Worker's Comp	897	942	942	942
10-84 Unemployment Ins	942	1,143	1,143	1,143
10-90 Medicare	2,609	2,896	2,798	3,162
* EMPLOYEE SERVICES	<u>241,149</u>	<u>261,856</u>	<u>265,611</u>	<u>266,633</u>
20-21 Dept. Special Supplies	3,283	5,342	3,500	3,500
20-23 Printing and Binding	5,935	1,858	1,500	1,500
20-25 Postage	1,985	1,717	800	2,000
20-26 Municipal Code Revisions	2,000	3,467	-	3,700
20-31 Telephone	1,732	979	-	1,500
20-33 Subscriptions & Membership	425	325	325	600
20-36 Training and Education	415	580	1,392	2,200
20-38 Election Expense	65,051	99,298	80,000	80,000
20-41 Professional Services	11,964	2,519	-	5,000
20-56 Maintenance/Repair - Equipment.	1,500	4,316	6,500	4,265
20-64 Mileage Reimbursement	47	87	75	250
20-74 Info Systems Allocation	5,969	9,828	12,685	9,031
* SUPPLIES & SERVICES	<u>100,306</u>	<u>130,316</u>	<u>106,777</u>	<u>113,546</u>
30-43 Furniture	-	-	2,241	-
* CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>2,241</u>	<u>-</u>
<b>** CITY CLERK</b>	<b><u>\$ 341,455</u></b>	<b><u>\$ 392,172</u></b>	<b><u>\$ 374,629</u></b>	<b><u>\$ 380,179</u></b>

CITY OF SOUTH GATE  
EXPENDITURES  
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>059-4150-410</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<b>FUND 059 PUBLIC ACCESS CORP.</b>				
<b>DEPT 41 ADMINISTRATION</b>				
<b>DIV 50 PUBLIC ACCESS CORP</b>				
20-25 Postage	137	-	-	-
20-33 Subscriptions & Membership	20	-	-	-
20-36 Training & Education	-	-	-	-
20-37 Commission Expense	-	-	-	-
20-41 Professional Services	4,400	-	-	-
* SUPPLIES & SERVICES	4,557	-	-	-
<b>** PUBLIC ACCESS CORP</b>	<b>\$ 4,557</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>