

**PROPOSED BUDGET**  
**ALL FUNDS**  
**FISCAL YEAR 2021-2022**  
**JUNE 2, 2021**

**FISCAL YEAR 2021-2022 PROPOSED BUDGET**

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# **PROPOSED BUDGET & FUND BALANCE**

## **FISCAL YEAR 2021-2022**

**City of Baldwin Park**  
**Fiscal Year 2021-2022 Proposed Budget**

<b>Fund Fund Description</b>	<b>FY 2022 Proposed Revenues</b>	<b>FY 2022 Proposed Expenditures</b>	<b>Surplus / (Deficit)</b>
<b>General Fund:</b>			
100 General Fund*	33,380,469	32,977,570	402,900
200 Future Development Fund**	48,000	194,830	(146,830)
210 Community Enhancement Fund**	4,000	0	4,000
<b>Subtotal - General Fund</b>	<b>\$ 33,432,469</b>	<b>\$ 33,172,399</b>	<b>\$ 260,070</b>
<b>Internal Services Funds:</b>			
401 Information and Support Services	1,042,360	1,192,360	(150,000)
402 Fleet Services	426,495	926,494	(500,000)
403 Internal Insurance	4,741,032	3,941,032	800,000
<b>Subtotal - Internal Services Funds</b>	<b>\$ 6,209,887</b>	<b>\$ 6,059,886</b>	<b>\$ 150,001</b>
<b>Special (Restricted) Funds:</b>			
208 Law Enforcement Development Impact	20,600	0	20,600
220 Community Development Block Grant	1,566,139	1,463,939	102,200
221 H.O.M.E. (Home Investment Partnership Program)	2,571,001	2,505,273	65,728
222 CAL Home	100	0	100
230 AB1693 Business Improvement Fees	130,200	120,142	10,058
231 Air Quality Management	188,000	199,268	(11,268)
234 Park Fees (Quimby Act)	205,298	74,961	130,337
235 General Plan Fees	145,000	276,757	(131,757)
236 Public Art Fees	40,500	0	40,500
237 Cannabis Mitigation Fee	2,757,500	1,353,750	1,403,750
240 Gasoline Tax	1,954,798	1,709,912	244,886
241 Surface Transportation Program	349,452	0	349,452
244 Proposition A	1,819,270	2,107,279	(288,009)
245 Proposition C	1,280,281	854,338	425,943
246 AB939 Integrated Waste Management	337,000	366,374	(29,374)
247 Oil Recycling Grant	20,000	19,073	927
249 Storm Drains NPDS	59,116	94,695	(35,579)
250 Assessment District	12,630	0	12,630
251 Street Lighting and Landscape	1,804,330	1,919,307	(114,977)
252 Parks Maintenance Assessment District	942,236	869,117	73,119
253 Proposition A - Parks	120,060	120,003	57
254 Measure R Local Return	961,446	714,718	246,727
255 Measure M	1,086,689	968,437	118,252
256 SB1 Road Repair & Accountability	1,513,531	121,057	1,392,474
257 Traffic Mitigation Fees	12,945	0	12,945
258 Measure W	2,220,000	52,000	2,168,000
260 Summer Lunch Program	9,000	8,731	269
270 Grants Fund	30,000	28,667	1,334
271 Police Grants Fund	101,200	134,042	(32,842)
275 American Rescue Plan Act	9,500	9,500	0
280 Cooperative Agreements Contributions	400,000	0	400,000
450 BPROUD Utility District	32,842,340	28,838,227	4,004,113
<b>Subtotal Special Funds</b>	<b>\$ 32,842,340</b>	<b>\$ 28,838,227</b>	<b>\$ 4,004,113</b>
<b>TOTAL GENERAL, INTERNAL SERV., &amp; SPECIAL FUNDS:</b>	<b>\$ 72,484,696</b>	<b>\$ 68,070,513</b>	<b>\$ 4,414,184</b>

**City of Baldwin Park**  
**Fiscal Year 2021-2022 Proposed Budget**

<b>Fund Fund Description</b>	<b>FY 2022 Proposed Revenues</b>	<b>FY 2022 Proposed Expenditures</b>	<b>Surplus / (Deficit)</b>
<b><u>Financing Authority Funds:</u></b>			
601 Debt Service	494,845	478,065	16,780
610 COP Lease Payment	586,911	592,982	(6,071)
651 Pension Obligation Bond 2019	3,846,680	3,846,680	0
660 Measure M Rev Bond	591,219	591,219	0
<b>Subtotal Financing Authority Funds</b>	<b>\$ 5,519,655</b>	<b>\$ 5,508,946</b>	<b>\$ 10,709</b>
<b><u>Successor Agency Funds:</u></b>			
<b><u>Capital Projects</u></b>			
806 Sierra Vista Capital Project	194,538	194,538	0
<b>Subtotal Capital Projects</b>	<b>\$ 194,538</b>	<b>\$ 194,538</b>	<b>\$ 0</b>
<b><u>Debt Service</u></b>			
838 BP Merged 2017 Refinance	1,387,950	1,570,338	(182,388)
<b>Subtotal Debt Service</b>	<b>\$ 1,387,950</b>	<b>\$ 1,570,338</b>	<b>\$ (182,388)</b>
<b><u>Low/Mod Housing</u></b>			
890 Low/Mod Income Housing	272,399	931,823	(659,425)
<b>Subtotal Low/Mod Housing</b>	<b>\$ 272,399</b>	<b>\$ 931,823</b>	<b>\$ (659,425)</b>
<b>TOTAL SUCCESSOR AGENCY FUNDS:</b>	<b>\$ 1,854,887</b>	<b>\$ 2,696,699</b>	<b>\$ (841,813)</b>
<b><u>Housing Authority:</u></b>			
901 Housing Voucher Choice	6,430,223	6,595,288	(165,065)
905 Public Housing	119,423	88,912	30,511
910 CIAP	68,829	68,829	0
<b>Subtotal Housing Authority Funds</b>	<b>\$ 6,618,475</b>	<b>\$ 6,753,029</b>	<b>\$ (134,554)</b>
<b>COMBINED GRAND TOTAL - ALL FUNDS</b>	<b>\$ 86,477,713</b>	<b>\$ 83,029,187</b>	<b>\$ 3,448,526</b>
<b>* The Projected General Fund Reserve Balance at June 30, 2022 is:</b>	<b>\$ 10,115,214</b>		

\*\* The Future Development Fund and Community Enhancement Fund were merged with the General Fund. However, these funds are committed for future / special projects pending City Council approval.

**City of Baldwin Park**  
**Fiscal Year 2021-2022 Projected Fund Balance**

Fund Fund Description	Projected Fund Balance 06/30/2021	2022 Proposed Revenues	2022 Proposed Transfers In	2022 Proposed Expenditures	2022 Proposed Transfers Out	Proposed Fund Balance 06/30/2022
<b>General Fund:</b>						
100 General Fund*	25,185,469	32,252,719	1,127,750	32,390,659	586,911	25,588,368
200 Future Development Fund**	4,009,717	48,000	0	194,830	0	3,862,887
210 Community Enhancement Fund**	662,631	4,000	0	0	0	666,631
<b>Subtotal - General Fund</b>	<b>\$ 29,857,816</b>	<b>\$ 32,304,719</b>	<b>\$ 1,127,750</b>	<b>\$ 32,585,488</b>	<b>\$ 586,911</b>	<b>\$ 30,117,886</b>
<b>Internal Services Funds:</b>						
401 Information and Support Services	335,741	1,042,360	0	1,192,360	0	185,741
402 Fleet Services	986,148	426,495	0	926,494	0	486,148
403 Internal Insurance	(5,704,488)	4,741,032	0	3,941,032	0	(4,904,488)
404 Capital Equipment	166,471	0	0	0	0	166,471
<b>Subtotal - Internal Services Funds</b>	<b>\$ (4,216,129)</b>	<b>\$ 6,209,887</b>	<b>\$ -</b>	<b>\$ 6,059,886</b>	<b>\$ -</b>	<b>\$ (4,066,128)</b>
<b>Special (Restricted) Funds:</b>						
205 Federal Asset Forfeiture	106,631	0	0	0	0	106,631
206 State Asset Forfeiture	5,952	0	0	0	0	5,952
207 Local Law Enforcement Block Grant	15,313	0	0	0	0	15,313
208 Law Enforcement Development Impact	83,420	20,600	0	0	0	104,020
220 Community Development Block Grant	(379,649)	1,566,139	0	969,194	494,745	(277,449)
221 H.O.M.E. (Home Investment Partnership Program)	1,074,152	2,571,001	0	2,505,273	0	1,139,880
222 CAL Home	17,256	100	0	0	0	17,356
223 Economic Development Act Revolving Loan	538	0	0	0	0	538
230 AB1693 Business Improvement Fees	23,896	130,200	0	120,142	0	33,954
231 Air Quality Management	82,754	188,000	0	199,268	0	71,486
234 Park Fees (Quimby Act)	446,460	205,298	0	74,961	0	576,797
235 General Plan Fees	551,039	145,000	0	276,757	0	419,282
236 Public Art Fees	222,848	40,500	0	0	0	263,348
237 Cannabis Mitigation Fee	0	2,757,500	0	0	1,353,750	1,403,750
240 Gasoline Tax	(175,250)	1,954,798	0	1,709,912	0	69,636
241 Surface Transportation Program	(73,439)	349,452	0	0	0	276,013
243 Bicycle and Pedestrian Safety	430	0	0	0	0	430
244 Proposition A	26,182	1,819,270	0	2,107,279	0	(261,827)
245 Proposition C	(60,386)	1,280,281	0	854,338	0	365,558
246 AB939 Integrated Waste Management	(7,232)	337,000	0	366,374	0	(36,606)
247 Oil Recycling Grant	38,367	20,000	0	19,073	0	39,293
249 Storm Drains NPDS	47,494	59,116	0	94,695	0	11,915
250 Assessment District	403,763	12,630	0	0	0	416,393
251 Street Lighting and Landscape	113,119	1,787,330	17,000	1,919,307	0	(1,858)
252 Parks Maintenance Assessment District	(60,298)	862,236	80,000	869,117	0	12,821
253 Proposition A - Parks	(1,470)	60	120,000	120,003	0	(1,413)
254 Measure R Local Return	(17,746)	961,446	0	714,718	0	228,982
255 Measure M	(623,834)	1,086,689	0	377,218	591,219	(505,582)
256 SB1 Road Repair & Accountability	98,332	1,513,531	0	121,057	0	1,490,806
257 Traffic Mitigation Fees	(26,605)	12,945	0	0	0	(13,660)
258 Measure W	1,192,426	2,220,000	0	52,000	0	3,360,426
260 Summer Lunch Program	0	0	9,000	8,731	0	269
270 Grants Fund	1,798,507	30,000	0	28,667	0	1,799,840
271 Police Grants Fund	65,020	101,200	0	134,042	0	32,177
275 American Rescue Plan Act	0	9,500	0	9,500	0	0
280 Cooperative Agreements Contributions	617	400,000	0	0	0	400,617
301 Building Reserve	9,928	0	0	0	0	9,928
450 BPROUD Utility District	1,440	10,174,518	0	12,746,887	0	(2,570,929)
<b>Subtotal Special Funds</b>	<b>\$ 4,999,976</b>	<b>\$ 32,616,340</b>	<b>\$ 226,000</b>	<b>\$ 26,398,513</b>	<b>\$ 2,439,714</b>	<b>\$ 9,004,089</b>
<b>TOTAL GENERAL, INTERNAL SRV &amp; SPECIAL FUNDS:</b>	<b>\$ 30,641,664</b>	<b>\$ 71,130,946</b>	<b>\$ 1,353,750</b>	<b>\$ 65,043,888</b>	<b>\$ 3,026,625</b>	<b>\$ 35,055,847</b>

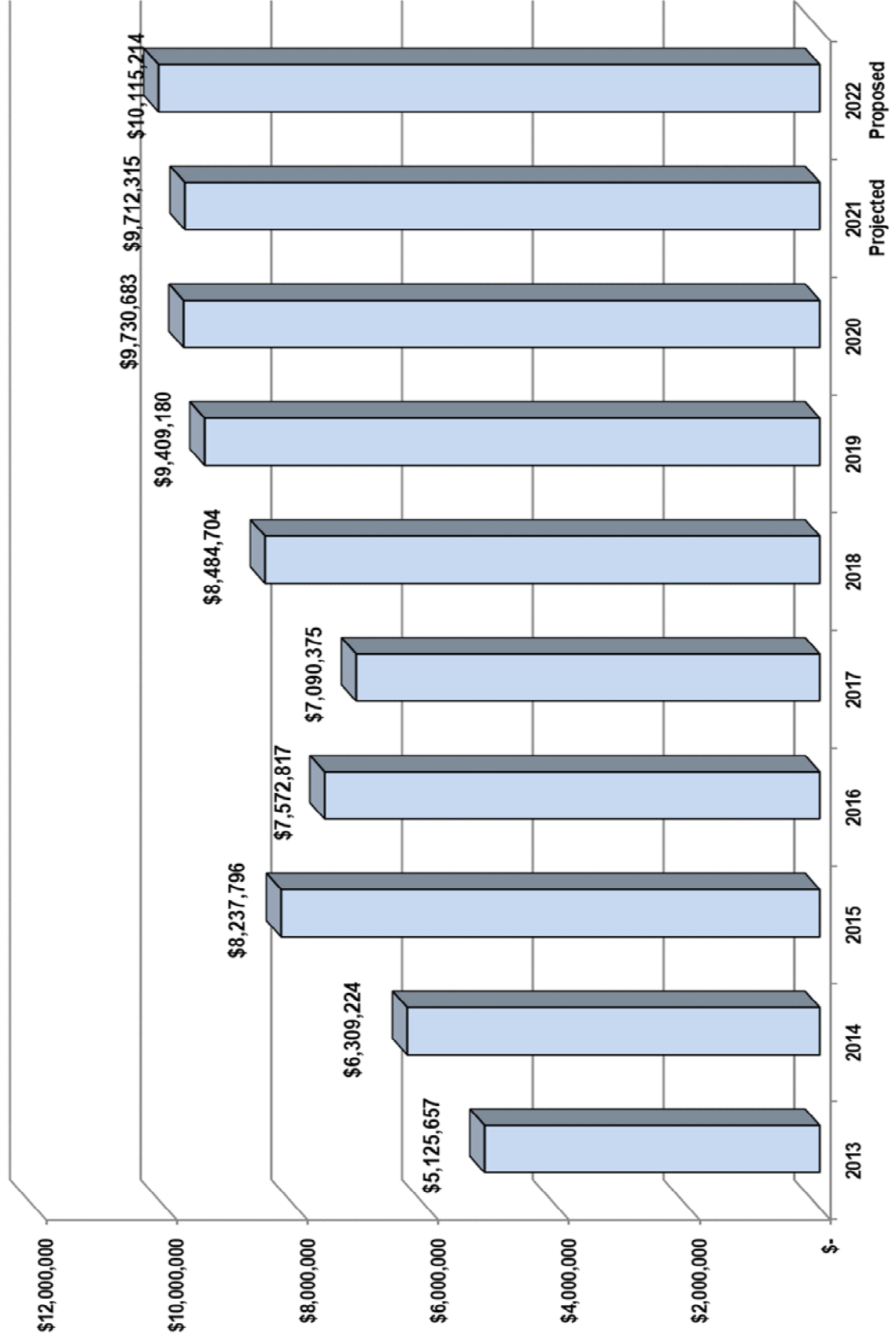
**City of Baldwin Park**  
**Fiscal Year 2021-2022 Projected Fund Balance**

Fund Fund Description	Projected Fund Balance 06/30/2021	2022 Proposed Revenues	2022 Proposed Transfers In	2022 Proposed Expenditures	2022 Proposed Transfers Out	Proposed Fund Balance 06/30/2022
<b>Financing Authority Funds:</b>						
601 Debt Service	486,372	100	494,745	478,065	0	503,152
610 COP Lease Payment	6,222	0	586,911	592,982	0	152
625 Gas Tax Debt Service	7	0	0	0	0	7
635 BPFA/PM 2003 Tax Alloc	32,614	0	0	0	0	32,614
637 BPFA/CBD 1990 Refunding Loan	142	0	0	0	0	142
651 Pension Obligation Bond 2019	23,981	3,846,680	0	3,846,680	0	23,981
660 Measure M Rev Bond	4,912,790	0	591,219	591,219	0	4,912,790
<b>Subtotal Financing Authority Funds</b>	<b>\$ 5,462,128</b>	<b>\$ 3,846,780</b>	<b>\$ 1,672,875</b>	<b>\$ 5,508,946</b>	<b>\$ -</b>	<b>\$ 5,472,837</b>
<b>Successor Agency Funds:</b>						
800 RDA Obligation Retirement	1,158,895	0	0	0	0	1,158,895
<b>Capital Projects</b>						
801 SG River Capital Project	296,363	0	0	0	0	296,363
802 Puente/Merced Capital Project	(5,978)	0	0	0	0	(5,978)
803 W Ramona Capital Project	81,136	0	0	0	0	81,136
804 Cntrl Business Dist Capital Project	(15,864)	0	0	0	0	(15,864)
805 Delta Capital Project	(2,171)	0	0	0	0	(2,171)
806 Sierra Vista Capital Project	1,687,107	0	194,538	194,538	0	1,687,107
<b>Subtotal Capital Projects</b>	<b>\$ 2,040,594</b>	<b>\$ -</b>	<b>\$ 194,538</b>	<b>\$ 194,538</b>	<b>\$ -</b>	<b>\$ 2,040,594</b>
<b>Debt Service</b>						
831 SG River Debt Service	(717,394)	0	0	0	0	(717,394)
832 Puente/Merced Debt Service	632,270	0	0	0	0	632,270
833 W Ramona Debt Service	(248,704)	0	0	0	0	(248,704)
834 Cntrl Business Dist Debt Service	(1,280,169)	0	0	0	0	(1,280,169)
835 Delta Debt Service	(167,416)	0	0	0	0	(167,416)
836 Sierra Vista Debt Service	720,048	0	0	0	0	720,048
837 BP Merged 2000 Refinance	33,731	0	0	0	0	33,731
838 BP Merged 2000 Refinance	332,352	1,387,950	0	1,375,800	194,538	149,964
<b>Subtotal Debt Service</b>	<b>\$ (695,282)</b>	<b>\$ 1,387,950</b>	<b>\$ -</b>	<b>\$ 1,375,800</b>	<b>\$ 194,538</b>	<b>\$ (877,670)</b>
<b>Low/Mod Housing</b>						
890 Low/Mod Income Housing	6,668,329	272,399	0	931,823	0	6,008,904
<b>Subtotal Low/Mod Housing</b>	<b>\$ 6,668,329</b>	<b>\$ 272,399</b>	<b>\$ -</b>	<b>\$ 931,823</b>	<b>\$ -</b>	<b>\$ 6,008,904</b>
<b>TOTAL SUCCESSOR AGENCY FUNDS:</b>	<b>\$ 9,172,536</b>	<b>\$ 1,660,349</b>	<b>\$ 194,538</b>	<b>\$ 2,502,161</b>	<b>\$ 194,538</b>	<b>\$ 8,330,723</b>
<b>Housing Authority:</b>						
901 Housing Voucher Choice	54,537	6,430,223	0	6,595,288	0	(110,528)
905 Public Housing	415,448	50,594	68,829	88,912	0	445,959
910 CIAP	1,618	68,829	0	0	68,829	1,618
<b>Subtotal Housing Authority Funds</b>	<b>\$ 471,604</b>	<b>\$ 6,549,646</b>	<b>\$ 68,829</b>	<b>\$ 6,684,200</b>	<b>\$ 68,829</b>	<b>\$ 337,050</b>
<b>COMBINED GRAND TOTAL - ALL FUNDS</b>	<b>\$ 45,747,931</b>	<b>\$ 83,187,721</b>	<b>\$ 3,289,992</b>	<b>\$ 79,739,195</b>	<b>\$ 3,289,992</b>	<b>\$ 49,196,457</b>

\* The Projected General Fund Reserve Balance at June 30, 2022 is: \$ 10,115,214

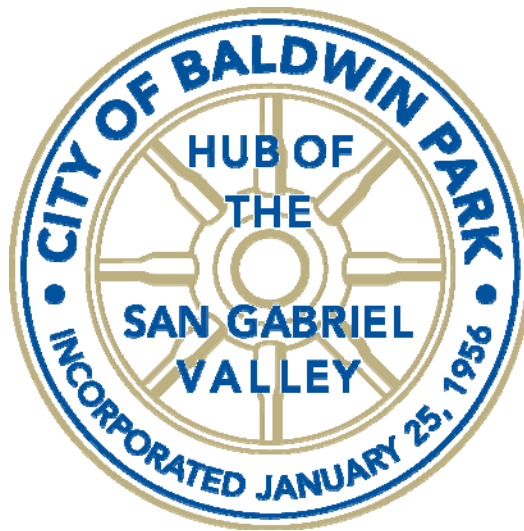
\*\* The Future Development Fund and Community Enhancement Fund were merged with the General Fund. However, these funds are committed for future / special projects pending City Council approval.

# Proposed General Fund Reserve Balance



Note: Does not include Fund 200 Future Development or Fund 210 Community Enhancement.





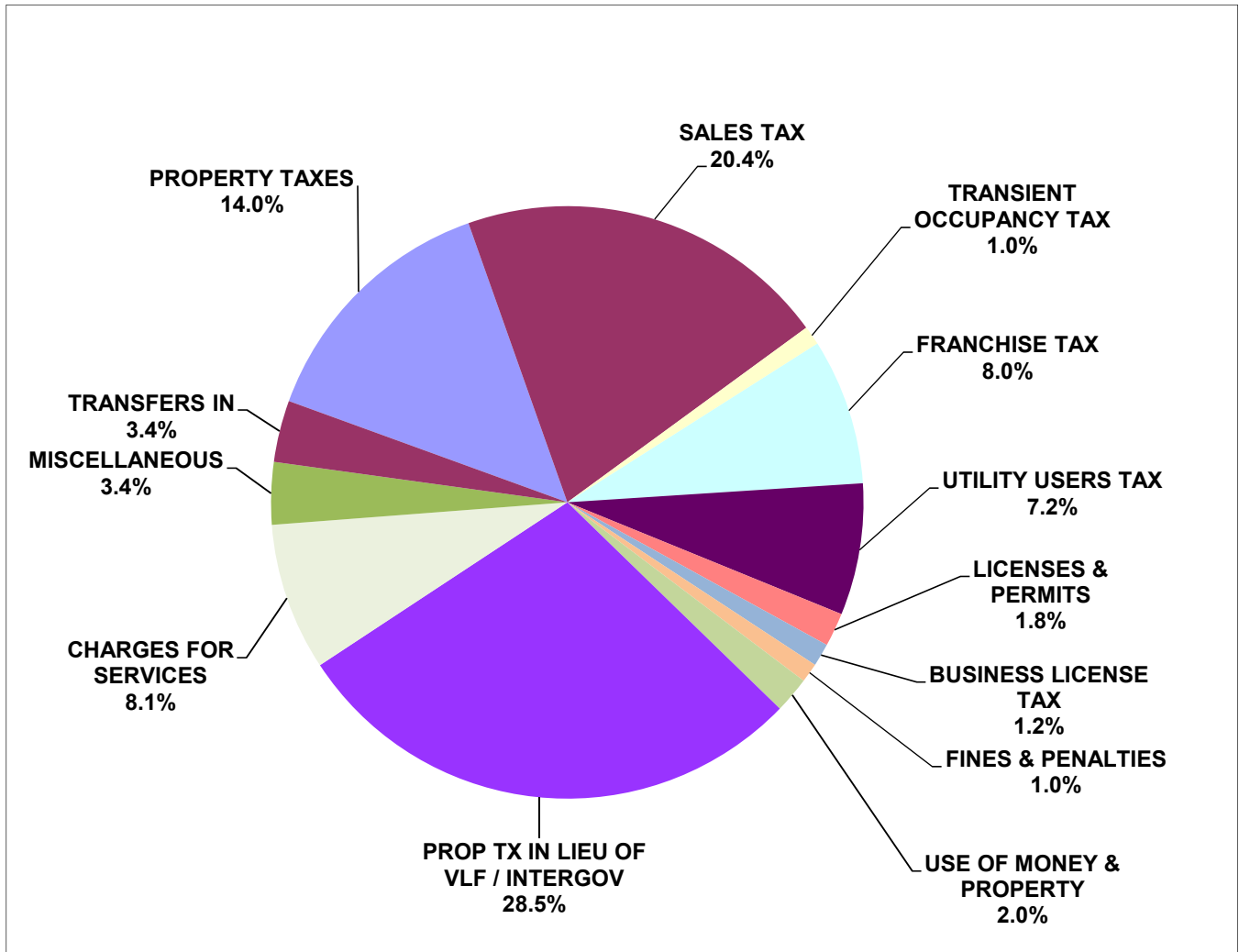
**PROJECTED  
GENERAL FUND  
REVENUE**

**FISCAL YEAR 2021-2022**

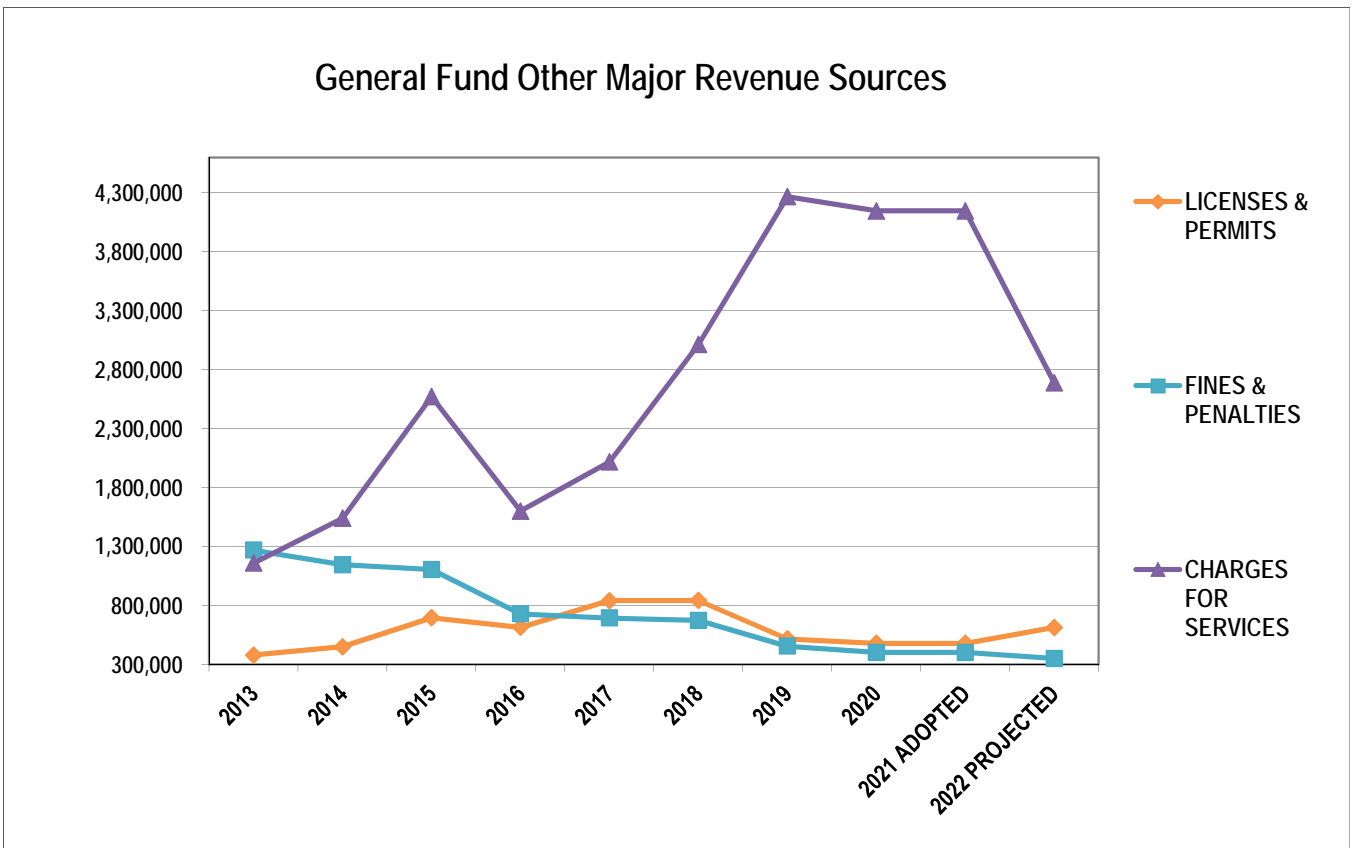
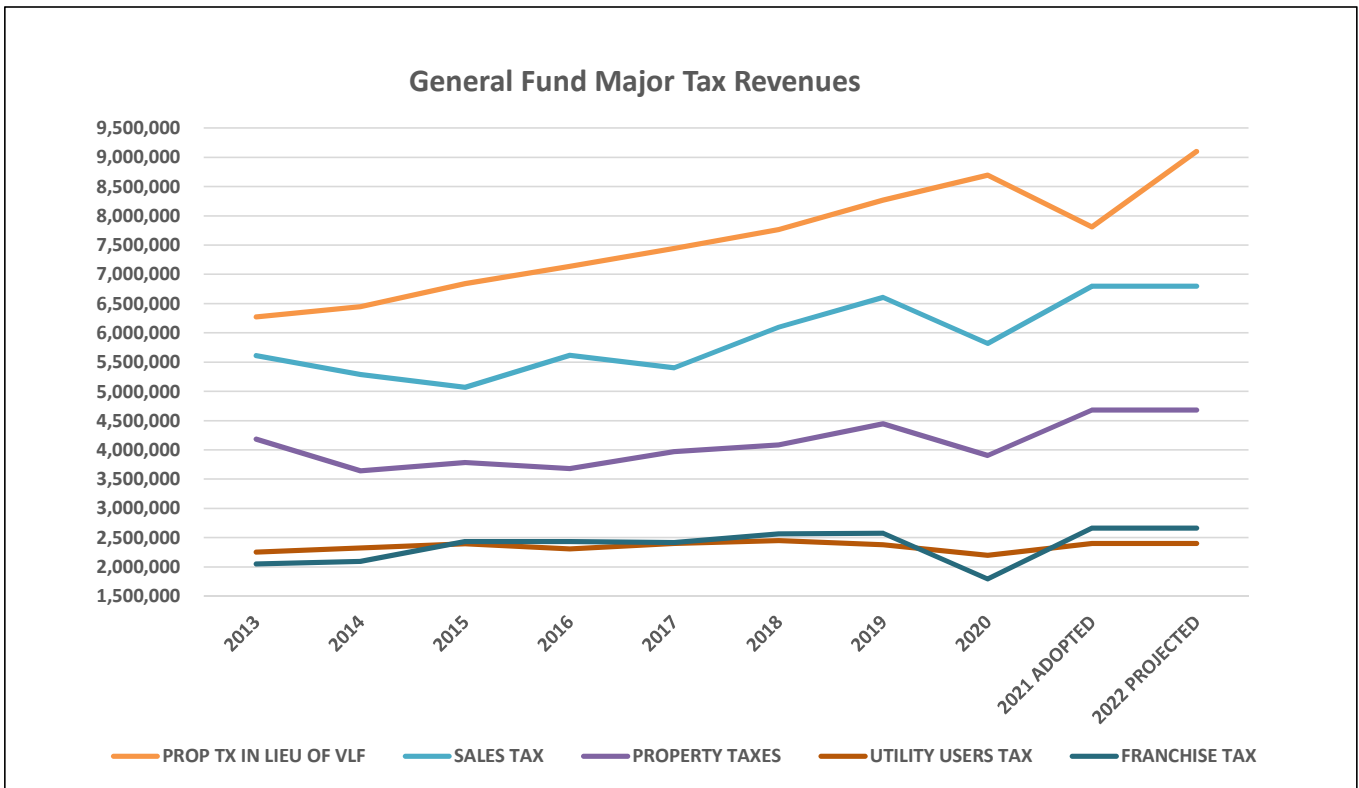
**City of Baldwin Park  
General Fund Revenue Summary by Type  
Fiscal Years 2019-2020 Through 2021-2022**

REVENUE TYPE	FY2019-2020 ACTUALS @ 06/30/20	FY2020-2021 ADOPTED REVENUE	FY2021-2022 PROJECTED REVENUE	INCREASE (DECREASE)
PROPERTY TAXES	4,443,873	3,905,944	4,683,012	777,068
SALES TAX	6,606,578	5,817,000	6,800,000	983,000
TRANSIENT OCCUPANCY TAX	619,476	392,333	350,000	(42,333)
FRANCHISE TAX	2,577,593	1,791,802	2,660,802	869,000
UTILITY USERS TAX	2,376,425	2,196,000	2,400,000	204,000
LICENSES & PERMITS	516,081	478,000	613,200	135,200
BUSINESS LICENSE TAX	554,842	381,000	412,000	31,000
FINES & PENALTIES	454,259	401,000	349,000	(52,000)
USE OF MONEY & PROPERTY	437,807	215,000	662,055	447,055
PROP TX IN LIEU OF VLF / INTERGOV	9,060,111	7,952,595	9,500,486	1,547,891
CHARGES FOR SERVICES	4,267,825	4,146,814	2,688,164	(1,458,650)
MISCELLANEOUS	630,133	626,800	1,134,000	507,200
TRANSFERS IN	0	0	1,127,750	1,127,750
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$ 32,545,002</b>	<b>\$ 28,304,288</b>	<b>\$ 33,380,469</b>	<b>\$ 5,076,181</b>

**General Fund FY 2021-2022 Projected Revenue by Category**



## City of Baldwin Park General Fund Projected Revenues - Fiscal Year 2021-2022



**City of Baldwin Park**  
**General Fund Revenue by Type**  
**Fiscal Years 2019-2020 Through 2021-2022**

REVENUE TYPE	FY2019-2020 ACTUALS @ 06/30/20	FY2020-2021 ADOPTED REVENUE	FY2021-2022 PROJECTED REVENUE	INCREASE (DECREASE)
<b><u>PROPERTY TAXES:</u></b>				
HOME OWNER'S EXEMPTION	18,902	15,000	18,500	3,500
PROPERTY TAX	3,948,341	3,473,089	4,200,000	726,911
PUBLIC SAFETY AUG - PROP 172	332,103	307,155	353,812	46,657
REAL PROPERTY TRANSF TX	144,527	110,700	110,700	0
<b>SUBTOTAL PROPERTY TAXES:</b>	<b>\$ 4,443,873</b>	<b>\$ 3,905,944</b>	<b>\$ 4,683,012</b>	<b>\$ 777,068</b>
<b><u>SALES TAX</u></b>				
SALES TAX	6,606,578	5,817,000	6,800,000	983,000
<b>SUBTOTAL SALES TAXES:</b>	<b>\$ 6,606,578</b>	<b>\$ 5,817,000</b>	<b>\$ 6,800,000</b>	<b>\$ 983,000</b>
<b><u>TRANSIENT OCCUPANCY TAX</u></b>				
TRANSIENT OCCUPANCY TAX	619,476	392,333	350,000	(42,333)
<b>SUBTOTAL TRANSIENT OCCUPANCY TAX:</b>	<b>\$ 619,476</b>	<b>\$ 392,333</b>	<b>\$ 350,000</b>	<b>\$ (42,333)</b>
<b><u>FRANCHISE TAX</u></b>				
FRANCHISE TAX	2,577,593	1,791,802	2,660,802	869,000
<b>SUBTOTAL FRANCHISE TAX:</b>	<b>\$ 2,577,593</b>	<b>\$ 1,791,802</b>	<b>\$ 2,660,802</b>	<b>\$ 869,000</b>
<b><u>UTILITY USERS TAX</u></b>				
UTILITY USERS TAX	2,376,425	2,196,000	2,400,000	204,000
<b>SUBTOTAL UTILITY USERS TAX:</b>	<b>\$ 2,376,425</b>	<b>\$ 2,196,000</b>	<b>\$ 2,400,000</b>	<b>\$ 204,000</b>
<b><u>LICENSES &amp; PERMITS</u></b>				
ABANDONED PROPERTY REGIST	37,130	31,000	26,000	(5,000)
BLDNG PERMIT FEE SB1473	646	1,000	1,200	200
CONSTRUCTION PERMITS	446,479	410,000	550,000	140,000
OTHER LICENSES/PERMITS	850	1,000	1,000	0
STREET & CURB PERMITS	30,976	35,000	35,000	0
<b>SUBTOTAL LICENSES &amp; PERMITS:</b>	<b>\$ 516,081</b>	<b>\$ 478,000</b>	<b>\$ 613,200</b>	<b>\$ 135,200</b>
<b><u>BUSINESS LICENSE TAX</u></b>				
BUSINESS LICENSE TAX	541,584	375,000	400,000	25,000
SB1186 BUSINESS LIC TAX	13,258	6,000	12,000	6,000
<b>SUBTOTAL BUSINESS LICENSE TAX:</b>	<b>\$ 554,842</b>	<b>\$ 381,000</b>	<b>\$ 412,000</b>	<b>\$ 31,000</b>
<b><u>FINES &amp; PENALTIES</u></b>				
COMMUNITY ENHANCEMENT CITES	41,283	35,000	14,000	(21,000)
PARKING CITATIONS	265,307	230,000	185,000	(45,000)
TRUCK PARKING CITATIONS	77,583	76,000	80,000	4,000
VEHICLE CODE FINES	70,085	60,000	70,000	10,000
<b>SUBTOTAL FINES &amp; PENALTIES:</b>	<b>\$ 454,259</b>	<b>\$ 401,000</b>	<b>\$ 349,000</b>	<b>\$ (52,000)</b>
<b><u>USE OF MONEY &amp; PROPERTY</u></b>				
FACILITY RENTAL	181,073	90,000	77,000	(13,000)
INTEREST INCOME	235,890	125,000	80,000	(45,000)
LOAN INTEREST	4,788	0	5,055	5,055
SALE OF PROPERTY	16,056	0	500,000	500,000
<b>SUBTOTAL USE OF MONEY &amp; PROPERTY:</b>	<b>\$ 437,807</b>	<b>\$ 215,000</b>	<b>\$ 662,055</b>	<b>\$ 447,055</b>
<b><u>PROP TX IN LIEU OF VLF / INTERGOV</u></b>				
COPS AB3229 SLESF	117,130	126,140	186,140	60,000
COVID-19 REIMBURSEMENT	186,168	0	181,952	181,952
PROP TX IN LIEU OF VLF	8,696,757	7,806,619	9,100,000	1,293,381
SB 90 REIMBURSEMENT	60,056	19,836	32,394	12,558
<b>SUBTOTAL PT IN LIEU OF VLF / INTERGOV:</b>	<b>\$ 9,060,111</b>	<b>\$ 7,952,595</b>	<b>\$ 9,500,486</b>	<b>\$ 1,547,891</b>

REVENUE TYPE	FY2019-2020 ACTUALS @ 06/30/20	FY2020-2021 ADOPTED REVENUE	FY2021-2022 PROJECTED REVENUE	INCREASE (DECREASE)
<b><u>CHARGES FOR SERVICES</u></b>				
3% ADMIN FEE - PC LOANS	751	800	500	(300)
ADMINISTRATIVE FEE	55,895	0	15,000	15,000
BACKGROUND CHECKS	2,813	2,000	4,600	2,600
BILLBOARDS REVENUE	744,679	814,656	612,906	(201,750)
BOOKING FEES	38,679	25,000	25,000	0
BP NOW REVENUE	21,440	12,000	12,000	0
BUILDING - PLAN CHECK FEES	323,467	300,000	300,000	0
CANNABIS ANNUAL MITIGATION FEES	1,555,000	1,925,000	0	(1,925,000)
CANNABIS SAFETY FEES	250,560	350,000	650,000	300,000
COMMUNICATION LEASE AGREEMENT	58,749	55,000	55,000	0
COST RECOVERY	3,063	2,000	1,000	(1,000)
DESIGN REVIEW FEES	58,006	50,000	85,000	35,000
ENGINEERING FEES	340,963	50,000	265,000	215,000
FALSE ALARMS	47,796	37,000	40,000	3,000
JAIL FEES REVENUE	2,000	2,000	2,000	0
LA IMPACT	12,377	0	0	0
LATCH-KEY CHILDCARE	165,502	100,000	100,000	0
METROLINK FEEDER SERVICE	3,312	2,500	300	(2,200)
PARADE & CARNIVAL	19,393	0	0	0
PASSPORTS REVENUE	4,270	5,000	2,000	(3,000)
PERMIT ISSUANCE FEES	69,203	60,000	80,000	20,000
PLANNING - PLAN CHECK FEES	58,584	50,000	50,000	0
POLICE CHARGES	45,600	50,000	50,000	0
POLICE OVERTIME REIMBURSEMENT	94,964	20,000	15,000	(5,000)
PVMNT RESTORATION FEES	500	1,000	6,000	5,000
RECREATION FEES	42,208	30,000	30,000	0
RENT STABILIZATION PROG ADMIN FEE	6,888	30,000	30,000	0
RENTAL ALLOCATION - HOUSING	20,000	20,000	20,000	0
RENTAL ALLOCATION - SA	0	15,000	15,000	0
RESIDENTIAL DEVELOPMENT TAX	36,250	4,000	30,000	26,000
SEWER CONNECTION FEES	(500)	0	0	0
SUBDIVISION FEES	13,006	0	15,000	15,000
SUMMER DAY CAMP	36,913	4,000	60,000	56,000
TOBACCO RETAILER FEES	16,416	17,000	18,500	1,500
VEHICLE RELEASE	93,100	85,000	60,000	(25,000)
WITNESS FEES	295	0	0	0
ZONING FEES	25,684	27,858	38,358	10,500
<b>SUBTOTAL CHARGES FOR SERVICES:</b>	<b>\$ 4,267,825</b>	<b>\$ 4,146,814</b>	<b>\$ 2,688,164</b>	<b>\$ (1,458,650)</b>
<b><u>MISCELLANEOUS</u></b>				
OTHER REVENUE	35,046	0	500,000	500,000
REFUNDS / REBATES	217	0	0	0
SB211 PASS THRU	533,701	580,000	584,000	4,000
VEHICLE LICENSE FEES	61,168	46,800	50,000	3,200
<b>SUBTOTAL MISCELLANEOUS:</b>	<b>\$ 630,133</b>	<b>\$ 626,800</b>	<b>\$ 1,134,000</b>	<b>\$ 507,200</b>
<b><u>TRANSFERS IN</u></b>				
TRANSFERS IN	0	0	1,127,750	1,127,750
<b>SUBTOTAL TRANSFERS IN:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,127,750</b>	<b>\$ 1,127,750</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$ 32,545,002</b>	<b>\$ 28,304,288</b>	<b>\$ 33,380,469</b>	<b>\$ 5,076,181</b>



**PROPOSED  
GENERAL FUND  
EXPENDITURES**

**FISCAL YEAR 2021-2022**

**City of Baldwin Park  
Expenditure Summaries - General Fund  
Fiscal Years 2019-2020 Through 2020-2021**

**ALL DEPARTMENTS - GENERAL FUND ONLY**

**SUMMARY BY DEPARTMENT**

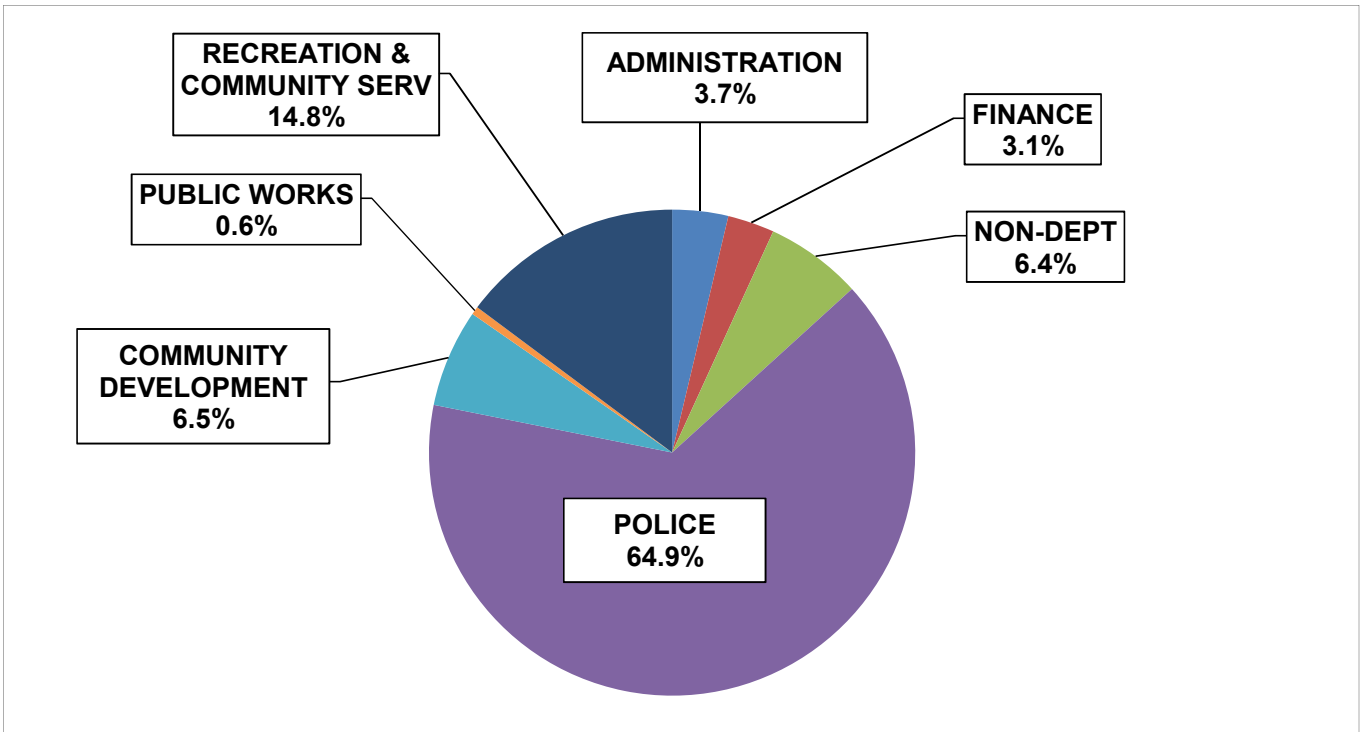
<b>DEPARTMENT</b>	<b>FY2019-2020 ACTUALS @ 06/30/20</b>	<b>FY2020-2021 ADOPTED BUDGET</b>	<b>FY2021-2022 PROPOSED BUDGET</b>	<b>INCREASE (DECREASE)</b>
ADMINISTRATION	1,342,497	1,523,941	1,228,571	(295,370)
FINANCE	842,929	880,467	1,019,133	138,666
NON-DEPARTMENTAL	1,335,803	1,006,128	2,126,662	1,120,534
POLICE	21,384,771	18,876,861	21,395,826	2,518,965
COMMUNITY DEVELOPMENT	1,955,717	1,638,779	2,143,514	504,735
PUBLIC WORKS	497,303	286,887	183,831	(103,057)
RECREATION & COMMUNITY SERVICES	4,226,744	4,441,262	4,880,034	438,771
<b>TOTAL EXPENDITURES</b>	<b>\$ 31,585,764</b>	<b>\$ 28,654,325</b>	<b>\$ 32,977,570</b>	<b>\$ 4,323,245</b>

**SUMMARY BY CATEGORY**

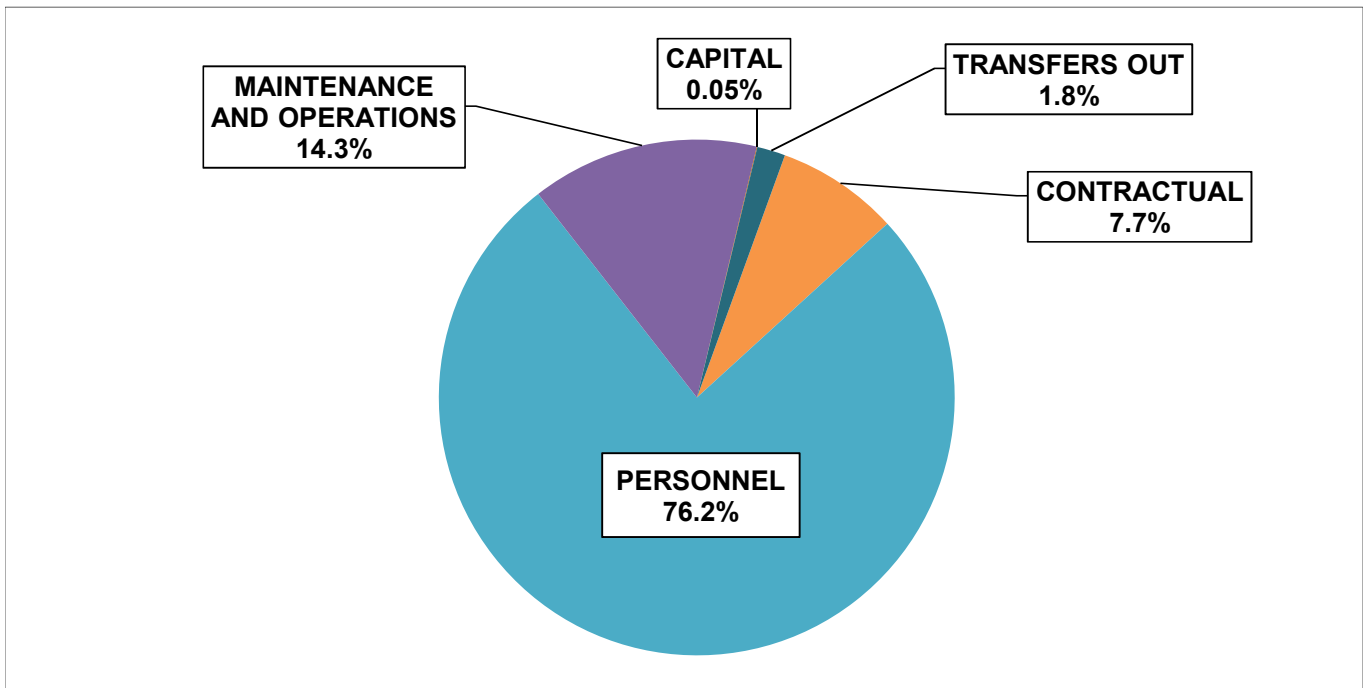
<b>CATEGORY</b>	<b>FY2019-2020 ACTUALS @ 06/30/20</b>	<b>FY2020-2021 ADOPTED BUDGET</b>	<b>FY2021-2022 PROPOSED BUDGET</b>	<b>INCREASE (DECREASE)</b>
CAPITAL	151,773	15,000	15,000	0
CONTRACTUAL SERVICES	2,433,008	1,438,579	2,533,477	1,094,898
MAINTENANCE AND OPERATIONS	4,435,326	3,962,139	4,705,251	743,111
PERSONNEL COSTS	23,826,675	22,519,521	25,136,931	2,617,410
TRANSFERS OUT	738,982	719,086	586,911	(132,175)
<b>TOTAL EXPENDITURES</b>	<b>\$ 31,585,764</b>	<b>\$ 28,654,325</b>	<b>\$ 32,977,570</b>	<b>\$ 4,323,245</b>

**City of Baldwin Park  
General Fund Proposed Expenditures - Fiscal Year 2021-2022**

**General Fund Proposed Expenditures by Department**



**General Fund Proposed Expenditures by Category**





**City of Baldwin Park**  
**Expenditure Summaries - General Fund**  
**Fiscal Years 2019-2020 Through 2021-2022**

**ALL DEPARTMENTS - GENERAL FUND ONLY**

**SUMMARY BY DEPARTMENT / COST CENTER**

DEPARTMENT	FY2019-2020 ACTUALS @ 06/30/20	FY2020-2021 ADOPTED BUDGET	FY2021-2022 PROPOSED BUDGET	INCREASE (DECREASE)
<b>ADMINISTRATION</b>				
100-CITY COUNCIL	356,535	361,266	317,312	(43,953)
110-CEO'S OFFICE	121,089	110,751	115,759	5,008
120-CITY CLERK	198,421	385,480	193,666	(191,814)
130-CITY ATTORNEY	189,952	180,000	157,000	(23,000)
131-OUTSIDE ATTORNEY	125,060	132,000	62,000	(70,000)
140-INFORMATION SERVICES	4,959	4,666	3,166	(1,499)
150-PERSONNEL	346,482	349,778	379,667	29,888
<b>TOTAL ADMINISTRATION</b>	<b>\$ 1,342,497</b>	<b>\$ 1,523,941</b>	<b>\$ 1,228,571</b>	<b>\$ (295,370)</b>
<b>FINANCE</b>				
130-CITY ATTORNEY	1,599	3,000	3,000	0
200-CITY TREASURER	53,674	54,950	43,670	(11,280)
210-FINANCE	787,656	822,516	972,463	149,946
<b>TOTAL FINANCE</b>	<b>\$ 842,929</b>	<b>\$ 880,467</b>	<b>\$ 1,019,133</b>	<b>\$ 138,666</b>
<b>NON-DEPARTMENTAL</b>				
000-NO COST CENTER	815	0	0	0
299-NON-DEPARTMENTAL	1,334,988	1,006,128	2,126,662	1,120,534
<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$ 1,335,803</b>	<b>\$ 1,006,128</b>	<b>\$ 2,126,662</b>	<b>\$ 1,120,534</b>
<b>POLICE</b>				
130-CITY ATTORNEY	15,505	28,000	28,000	0
131-OUTSIDE ATTORNEY	141,662	0	310,000	310,000
300-POLICE CHIEF	1,160,412	675,821	921,174	245,354
310-POLICE ADMINISTRATION	1,381,663	1,489,647	1,625,999	136,351
320-COMMUNICATIONS	1,454,601	1,418,791	1,466,858	48,067
330-RECORDS	593,711	638,838	758,966	120,128
340-PATROL	10,824,475	10,971,523	11,451,803	480,280
350-TRAFFIC	739,927	925,798	992,972	67,174
360-INVESTIGATIONS	3,881,253	2,179,718	2,618,860	439,142
370-POLICE JAIL	400,827	50,000	423,606	373,606
380-EMERGENCY OPERATIONS	64,448	28,085	24,504	(3,581)
390-OTHER PUBLIC SAFETY SERV	561,870	333,000	582,588	249,588
392-PARKING ENFORCEMENT	164,415	137,640	190,495	52,856
<b>TOTAL POLICE</b>	<b>\$ 21,384,771</b>	<b>\$ 18,876,861</b>	<b>\$ 21,395,826</b>	<b>\$ 2,518,965</b>

DEPARTMENT	FY2019-2020	FY2020-2021	FY2021-2022	INCREASE (DECREASE)
	ACTUALS @ 06/30/20	ADOPTED BUDGET	PROPOSED BUDGET	
<b>COMMUNITY DEVELOPMENT</b>				
130-CITY ATTORNEY	129,767	70,000	66,000	(4,000)
131-OUTSIDE ATTORNEY	90,596	0	333,000	333,000
400-COMMUNITY DEV DIRECTOR	116,507	110,766	103,383	(7,383)
405-ECONOMIC DEVELOPMENT	33,505	1,150	1,150	0
440-PLANNING	391,861	368,570	418,538	49,968
450-BUILDING & SAFETY	703,469	635,346	694,240	58,894
460-COMMUNITY ENHANCEMENT	466,133	429,458	505,108	75,650
470-COMMUNITY DEV ADMIN	23,879	23,488	22,095	(1,393)
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>\$ 1,955,717</b>	<b>\$ 1,638,779</b>	<b>\$ 2,143,514</b>	<b>\$ 504,735</b>
<b>PUBLIC WORKS</b>				
130-CITY ATTORNEY	1,555	15,000	10,000	(5,000)
500-PUBLIC WORKS DIRECTOR	43,681	38,309	30,959	(7,351)
510-ENGINEERING	165,550	89,276	127,087	37,812
520-CAPITAL IMPROVEMENT	136,413	0	0	0
540-WASTE MNG/ENVIRO SERV	5,907	7,814	4,990	(2,824)
550-TRAFFIC CONTROL	18,840	16,056	10,795	(5,261)
560-LANDSCAPE	125,357	120,432	0	(120,432)
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 497,303</b>	<b>\$ 286,887</b>	<b>\$ 183,831</b>	<b>\$ (103,057)</b>
<b>RECREATION &amp; COMMUNITY SERVICES</b>				
130-CITY ATTORNEY	2,759	10,000	10,000	0
600-RECREATION & COMM SERV DIR	238,936	220,350	238,712	18,361
610-RECREATION SERVICES	1,596,469	1,836,530	2,059,690	223,160
620-FACILITIES MAINTENANCE	950,587	819,410	939,171	119,761
630-SENIOR SERVICES CENTER	191,482	222,129	249,080	26,951
640-FAMILY SERVICE CENTER	126,739	131,203	132,309	1,105
650-CHILDRENS SERVICES	417,270	435,500	447,551	12,050
660-TEEN CENTER/SKATE PARK	295,015	291,080	304,253	13,172
670-BARNES PARK	166,186	172,502	178,287	5,785
680-ARTS & RECREATION CENTER	241,301	302,556	320,982	18,426
<b>TOTAL RECREATION &amp; COMMUNITY SERVICES</b>	<b>\$ 4,226,744</b>	<b>\$ 4,441,262</b>	<b>\$ 4,880,034</b>	<b>\$ 438,771</b>
<b>TOTAL EXPENDITURES ALL DEPARTMENTS</b>	<b>\$ 31,585,764</b>	<b>\$ 28,654,325</b>	<b>\$ 32,977,570</b>	<b>\$ 4,323,245</b>

**City of Baldwin Park  
Fiscal Years 2019-2020 Through 2021-2022**

**DEPARTMENT SUMMARY BY COST CENTER & CATEGORY  
GENERAL FUND ONLY**

**ADMINISTRATION**

<b>COST CENTER / CATEGORY</b>	<b>FY2019-2020 ACTUALS @ 06/30/20</b>	<b>FY2020-2021 ADOPTED BUDGET</b>	<b>FY2021-2022 PROPOSED BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>100-CITY COUNCIL</b>				
MAINTENANCE AND OPERATIONS	101,507	94,384	49,046	(45,337)
PERSONNEL COSTS	255,028	266,882	266,609	(273)
<b>100-CITY COUNCIL TOTAL</b>	<b>\$ 356,535</b>	<b>\$ 361,266</b>	<b>\$ 315,655</b>	<b>\$ (45,610)</b>
<b>110-CEO'S OFFICE</b>				
CONTRACTUAL SERVICES	1,200	0	0	0
MAINTENANCE AND OPERATIONS	20,093	15,379	19,576	4,197
PERSONNEL COSTS	99,796	95,372	96,183	811
<b>110-CEO'S OFFICE TOTAL</b>	<b>\$ 121,089</b>	<b>\$ 110,751</b>	<b>\$ 115,759</b>	<b>\$ 5,008</b>
<b>120-CITY CLERK</b>				
CONTRACTUAL SERVICES	0	182,200	2,000	(180,200)
MAINTENANCE AND OPERATIONS	37,084	43,780	31,725	(12,055)
PERSONNEL COSTS	161,337	159,500	161,598	2,098
<b>120-CITY CLERK TOTAL</b>	<b>\$ 198,421</b>	<b>\$ 385,480</b>	<b>\$ 195,323</b>	<b>\$ (190,157)</b>
<b>130-CITY ATTORNEY</b>				
CONTRACTUAL SERVICES	189,952	180,000	157,000	(23,000)
<b>130-CITY ATTORNEY TOTAL</b>	<b>\$ 189,952</b>	<b>\$ 180,000</b>	<b>\$ 157,000</b>	<b>\$ (23,000)</b>
<b>131-OUTSIDE ATTORNEY</b>				
CONTRACTUAL SERVICES	125,060	132,000	62,000	(70,000)
<b>131-OUTSIDE ATTORNEY TOTAL</b>	<b>\$ 125,060</b>	<b>\$ 132,000</b>	<b>\$ 62,000</b>	<b>\$ (70,000)</b>
<b>140-INFORMATION SERVICES</b>				
MAINTENANCE AND OPERATIONS	4,959	4,666	3,166	(1,499)
<b>140-INFORMATION SERVICES TOTAL</b>	<b>\$ 4,959</b>	<b>\$ 4,666</b>	<b>\$ 3,166</b>	<b>\$ (1,499)</b>
<b>150-PERSONNEL</b>				
CONTRACTUAL SERVICES	19,113	7,761	19,261	11,500
MAINTENANCE AND OPERATIONS	46,332	46,035	60,510	14,474
PERSONNEL COSTS	281,037	295,982	299,896	3,914
<b>150-PERSONNEL TOTAL</b>	<b>\$ 346,482</b>	<b>\$ 349,778</b>	<b>\$ 379,667</b>	<b>\$ 29,888</b>
<b>TOTAL ADMINISTRATION</b>	<b>\$ 1,342,497</b>	<b>\$ 1,523,941</b>	<b>\$ 1,228,571</b>	<b>\$ (295,370)</b>

City of Baldwin Park  
Fiscal Years 2019-2020 Through 2021-2022

**DEPARTMENT SUMMARY BY COST CENTER & CATEGORY  
GENERAL FUND ONLY**

**FINANCE**

COST CENTER / CATEGORY	FY2019-2020 ACTUALS @ 06/30/20	FY2020-2021 ADOPTED BUDGET	FY2021-2022 PROPOSED BUDGET	INCREASE (DECREASE)
<b>130-CITY ATTORNEY</b>				
CONTRACTUAL SERVICES	1,599	3,000	3,000	0
<b>130-CITY ATTORNEY TOTAL</b>	<b>\$ 1,599</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ -</b>
<b>200-CITY TREASURER</b>				
MAINTENANCE AND OPERATIONS	17,159	17,276	5,997	(11,279)
PERSONNEL COSTS	36,515	37,674	37,673	(1)
<b>200-CITY TREASURER TOTAL</b>	<b>\$ 53,674</b>	<b>\$ 54,950</b>	<b>\$ 43,670</b>	<b>\$ (11,280)</b>
<b>210-FINANCE</b>				
CONTRACTUAL SERVICES	32,802	32,415	29,303	(3,112)
MAINTENANCE AND OPERATIONS	102,071	110,210	137,021	26,811
PERSONNEL COSTS	652,783	679,891	806,139	126,248
<b>210-FINANCE TOTAL</b>	<b>\$ 787,656</b>	<b>\$ 822,516</b>	<b>\$ 972,463</b>	<b>\$ 149,946</b>
<b>TOTAL FINANCE</b>	<b>\$ 842,929</b>	<b>\$ 880,467</b>	<b>\$ 1,019,133</b>	<b>\$ 138,666</b>

City of Baldwin Park  
Fiscal Years 2019-2020 Through 2021-2022

**DEPARTMENT SUMMARY BY COST CENTER & CATEGORY  
GENERAL FUND ONLY**

**NON-DEPARTMENTAL**

COST CENTER / CATEGORY	FY2019-2020 ACTUALS @ 06/30/20	FY2020-2021 ADOPTED BUDGET	FY2021-2022 PROPOSED BUDGET	INCREASE (DECREASE)
<b>000-NO COST CENTER</b>				
PERSONNEL COSTS	815	0	0	0
<b>299-NON-DEPARTMENTAL TOTAL</b>	<b>\$ 815</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>299-NON-DEPARTMENTAL</b>				
CONTRACTUAL SERVICES	96,811	66,143	66,143	0
MAINTENANCE AND OPERATIONS	324,564	92,254	92,254	0
PERSONNEL COSTS	913,613	847,731	1,968,265	1,120,534
<b>299-NON-DEPARTMENTAL TOTAL</b>	<b>\$ 1,334,988</b>	<b>\$ 1,006,128</b>	<b>\$ 2,126,662</b>	<b>\$ 1,120,534</b>
<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$ 1,335,803</b>	<b>\$ 1,006,128</b>	<b>\$ 2,126,662</b>	<b>\$ 1,120,534</b>

**City of Baldwin Park  
Fiscal Years 2019-2020 Through 2021-2022**

**DEPARTMENT SUMMARY BY COST CENTER & CATEGORY  
GENERAL FUND ONLY**

**POLICE**

<b>COST CENTER / CATEGORY</b>	<b>FY2019-2020 ACTUALS @ 06/30/20</b>	<b>FY2020-2021 ADOPTED BUDGET</b>	<b>FY2021-2022 PROPOSED BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>130-CITY ATTORNEY</b>				
CONTRACTUAL SERVICES	15,505	28,000	28,000	0
<b>130-CITY ATTORNEY TOTAL</b>	<b>\$ 15,505</b>	<b>\$ 28,000</b>	<b>\$ 28,000</b>	<b>\$ -</b>
<b>131-OUTSIDE ATTORNEY</b>				
CONTRACTUAL SERVICES	141,662	0	310,000	310,000
<b>131-OUTSIDE ATTORNEY TOTAL</b>	<b>\$ 141,662</b>	<b>\$ -</b>	<b>\$ 310,000</b>	<b>\$ 310,000</b>
<b>300-POLICE CHIEF</b>				
MAINTENANCE AND OPERATIONS	64,373	45,703	128,812	83,110
PERSONNEL COSTS	1,096,039	630,118	792,362	162,244
<b>300-POLICE CHIEF TOTAL</b>	<b>\$ 1,160,412</b>	<b>\$ 675,821</b>	<b>\$ 921,174</b>	<b>\$ 245,354</b>
<b>310-POLICE ADMINISTRATION</b>				
CONTRACTUAL SERVICES	302,910	261,010	257,832	(3,179)
MAINTENANCE AND OPERATIONS	265,604	200,083	277,611	77,528
PERSONNEL COSTS	813,149	1,028,554	1,090,556	62,002
<b>310-POLICE ADMINISTRATION TOTAL</b>	<b>\$ 1,381,663</b>	<b>\$ 1,489,647</b>	<b>\$ 1,625,999</b>	<b>\$ 136,351</b>
<b>320-COMMUNICATIONS</b>				
CONTRACTUAL SERVICES	1,151	0	0	0
MAINTENANCE AND OPERATIONS	186,444	200,042	214,152	14,110
PERSONNEL COSTS	1,267,006	1,218,749	1,252,706	33,957
<b>320-COMMUNICATIONS TOTAL</b>	<b>\$ 1,454,601</b>	<b>\$ 1,418,791</b>	<b>\$ 1,466,858</b>	<b>\$ 48,067</b>
<b>330-RECORDS</b>				
CONTRACTUAL SERVICES	995	0	1,200	1,200
MAINTENANCE AND OPERATIONS	91,795	112,114	105,553	(6,561)
PERSONNEL COSTS	500,920	526,724	652,213	125,489
<b>330-RECORDS TOTAL</b>	<b>\$ 593,711</b>	<b>\$ 638,838</b>	<b>\$ 758,966</b>	<b>\$ 120,128</b>
<b>340-PATROL</b>				
CONTRACTUAL SERVICES	18,848	0	14,969	14,969
MAINTENANCE AND OPERATIONS	1,209,201	1,343,179	1,686,172	342,993
PERSONNEL COSTS	9,596,427	9,628,344	9,750,662	122,319
<b>340-PATROL TOTAL</b>	<b>\$ 10,824,475</b>	<b>\$ 10,971,523</b>	<b>\$ 11,451,803</b>	<b>\$ 480,280</b>
<b>350-TRAFFIC</b>				
MAINTENANCE AND OPERATIONS	62,093	82,574	154,048	71,474
PERSONNEL COSTS	677,834	843,224	838,924	(4,300)
<b>350-TRAFFIC TOTAL</b>	<b>\$ 739,927</b>	<b>\$ 925,798</b>	<b>\$ 992,972</b>	<b>\$ 67,174</b>
<b>360-INVETIGATIONS</b>				
CONTRACTUAL SERVICES	15,961	7,000	7,000	0
MAINTENANCE AND OPERATIONS	463,038	319,496	392,863	73,367
PERSONNEL COSTS	3,402,254	1,853,222	2,218,997	365,775
<b>360-INVETIGATIONS TOTAL</b>	<b>\$ 3,881,253</b>	<b>\$ 2,179,718</b>	<b>\$ 2,618,860</b>	<b>\$ 439,142</b>

**POLICE (Continued)**

<b>COST CENTER / CATEGORY</b>	<b>FY2019-2020 ACTUALS @ 06/30/20</b>	<b>FY2020-2021 ADOPTED BUDGET</b>	<b>FY2021-2022 PROPOSED BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>370-POLICE JAIL</b>				
CONTRACTUAL SERVICES	393,820	50,000	420,440	370,440
MAINTENANCE AND OPERATIONS	7,007	0	3,166	3,166
<b>370-POLICE JAIL TOTAL</b>	<b>\$ 400,827</b>	<b>\$ 50,000</b>	<b>\$ 423,606</b>	<b>\$ 373,606</b>
<b>380-EMERGENCY OPERATIONS</b>				
CONTRACTUAL SERVICES	25,781	0	0	0
MAINTENANCE AND OPERATIONS	4,631	0	0	0
PERSONNEL COSTS	34,036	28,085	24,504	(3,581)
<b>380-EMERGENCY OPERATIONS TOTAL</b>	<b>\$ 64,448</b>	<b>\$ 28,085</b>	<b>\$ 24,504</b>	<b>\$ (3,581)</b>
<b>390-OTHER PUBLIC SAFETY SERV</b>				
CONTRACTUAL SERVICES	561,870	333,000	582,588	249,588
<b>390-OTHER PUBLIC SAFETY SERV TOTAL</b>	<b>\$ 561,870</b>	<b>\$ 333,000</b>	<b>\$ 582,588</b>	<b>\$ 249,588</b>
<b>392-PARKING ENFORCEMENT</b>				
MAINTENANCE AND OPERATIONS	17,159	18,186	17,839	(346)
PERSONNEL COSTS	147,256	119,454	172,656	53,202
<b>392-PARKING ENFORCEMENT TOTAL</b>	<b>\$ 164,415</b>	<b>\$ 137,640</b>	<b>\$ 190,495</b>	<b>\$ 52,856</b>
<b>TOTAL POLICE</b>	<b>\$ 21,384,771</b>	<b>\$ 18,876,861</b>	<b>\$ 21,395,826</b>	<b>\$ 2,518,965</b>

**City of Baldwin Park  
Fiscal Years 2019-2020 Through 2021-2022**

**DEPARTMENT SUMMARY BY COST CENTER & CATEGORY  
GENERAL FUND ONLY**

**COMMUNITY DEVELOPMENT**

<b>COST CENTER / CATEGORY</b>	<b>FY2019-2020 ACTUALS @ 06/30/20</b>	<b>FY2020-2021 ADOPTED BUDGET</b>	<b>FY2021-2022 PROPOSED BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>130-CITY ATTORNEY</b>				
CONTRACTUAL SERVICES	129,767	70,000	66,000	(4,000)
<b>130-CITY ATTORNEY TOTAL</b>	<b>\$ 129,767</b>	<b>\$ 70,000</b>	<b>\$ 66,000</b>	<b>\$ (4,000)</b>
<b>131-OUTSIDE ATTORNEY</b>				
CONTRACTUAL SERVICES	90,596	0	333,000	333,000
<b>131-OUTSIDE ATTORNEY TOTAL</b>	<b>\$ 90,596</b>	<b>\$ -</b>	<b>\$ 333,000</b>	<b>\$ 333,000</b>
<b>400-COMMUNITY DEV DIRECTOR</b>				
CONTRACTUAL SERVICES	1,000	1,000	1,000	0
MAINTENANCE AND OPERATIONS	10,262	7,161	13,922	6,761
PERSONNEL COSTS	105,245	102,605	88,461	(14,144)
<b>400-COMMUNITY DEV DIRECTOR TOTAL</b>	<b>\$ 116,507</b>	<b>\$ 110,766</b>	<b>\$ 103,383</b>	<b>\$ (7,383)</b>
<b>405-ECONOMIC DEVELOPMENT</b>				
CONTRACTUAL SERVICES	24,145	0	0	0
MAINTENANCE AND OPERATIONS	9,360	1,150	1,150	0
<b>405-ECONOMIC DEVELOPMENT TOTAL</b>	<b>\$ 33,505</b>	<b>\$ 1,150</b>	<b>\$ 1,150</b>	<b>\$ -</b>
<b>440-PLANNING</b>				
CONTRACTUAL SERVICES	9,667	0	0	0
MAINTENANCE AND OPERATIONS	67,154	64,999	71,628	6,629
PERSONNEL COSTS	315,040	303,571	346,910	43,339
<b>440-PLANNING TOTAL</b>	<b>\$ 391,861</b>	<b>\$ 368,570</b>	<b>\$ 418,538</b>	<b>\$ 49,968</b>
<b>450-BUILDING &amp; SAFETY</b>				
CONTRACTUAL SERVICES	62,394	0	50,000	50,000
MAINTENANCE AND OPERATIONS	101,152	95,098	103,844	8,746
PERSONNEL COSTS	539,923	540,248	540,396	148
<b>450-BUILDING &amp; SAFETY TOTAL</b>	<b>\$ 703,469</b>	<b>\$ 635,346</b>	<b>\$ 694,240</b>	<b>\$ 58,894</b>
<b>460-COMMUNITY ENHANCEMENT</b>				
CONTRACTUAL SERVICES	13,188	9,200	17,642	8,442
MAINTENANCE AND OPERATIONS	97,242	110,204	87,569	(22,635)
PERSONNEL COSTS	355,703	310,054	399,897	89,843
<b>460-COMMUNITY ENHANCEMENT TOTAL</b>	<b>\$ 466,133</b>	<b>\$ 429,458</b>	<b>\$ 505,108</b>	<b>\$ 75,650</b>
<b>470-COMMUNITY DEV ADMIN</b>				
MAINTENANCE AND OPERATIONS	5,149	4,546	3,034	(1,512)
PERSONNEL COSTS	18,730	18,942	19,061	119
<b>470-COMMUNITY DEV ADMIN TOTAL</b>	<b>\$ 23,879</b>	<b>\$ 23,488</b>	<b>\$ 22,095</b>	<b>\$ (1,393)</b>
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>\$ 1,955,717</b>	<b>\$ 1,638,779</b>	<b>\$ 2,143,514</b>	<b>\$ 504,735</b>



City of Baldwin Park  
Fiscal Years 2019-2020 Through 2021-2022

**DEPARTMENT SUMMARY BY COST CENTER & CATEGORY  
GENERAL FUND ONLY**

**PUBLIC WORKS**

COST CENTER / CATEGORY	FY2019-2020 ACTUALS @ 06/30/20	FY2020-2021 ADOPTED BUDGET	FY2021-2022 PROPOSED BUDGET	INCREASE (DECREASE)
<b>130-CITY ATTORNEY</b>				
CONTRACTUAL SERVICES	1,555	15,000	10,000	(5,000)
<b>130-CITY ATTORNEY TOTAL</b>	<b>\$ 1,555</b>	<b>\$ 15,000</b>	<b>\$ 10,000</b>	<b>\$ (5,000)</b>
<b>500-PUBLIC WORKS DIRECTOR</b>				
MAINTENANCE AND OPERATIONS	6,955	6,046	4,683	(1,364)
PERSONNEL COSTS	36,726	32,263	26,276	(5,987)
<b>500-PUBLIC WORKS DIRECTOR TOTAL</b>	<b>\$ 43,681</b>	<b>\$ 38,309</b>	<b>\$ 30,959</b>	<b>\$ (7,351)</b>
<b>510-ENGINEERING</b>				
CONTRACTUAL SERVICES	87,673	40,000	65,000	25,000
MAINTENANCE AND OPERATIONS	8,939	5,956	8,820	2,865
PERSONNEL COSTS	68,938	43,320	53,267	9,947
<b>510-ENGINEERING TOTAL</b>	<b>\$ 165,550</b>	<b>\$ 89,276</b>	<b>\$ 127,087</b>	<b>\$ 37,812</b>
<b>520-CAPITAL IMPROVEMENT</b>				
CAPITAL	136,413	0	0	0
<b>520-CAPITAL IMPROVEMENT</b>	<b>\$ 136,413</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>540-WASTE MNG/ENVIRO SERV</b>				
MAINTENANCE AND OPERATIONS	858	909	727	(182)
PERSONNEL COSTS	5,050	6,905	4,263	(2,642)
<b>540-WASTE MNG/ENVIRO SERV TOTAL</b>	<b>\$ 5,907</b>	<b>\$ 7,814</b>	<b>\$ 4,990</b>	<b>\$ (2,824)</b>
<b>550-TRAFFIC CONTROL</b>				
MAINTENANCE AND OPERATIONS	1,715	1,819	1,345	(473)
PERSONNEL COSTS	17,125	14,238	9,450	(4,788)
<b>550-TRAFFIC CONTROL TOTAL</b>	<b>\$ 18,840</b>	<b>\$ 16,056</b>	<b>\$ 10,795</b>	<b>\$ (5,261)</b>
<b>560-LANDSCAPE</b>				
TRANSFERS OUT	125,357	120,432	0	(120,432)
<b>560-LANDSCAPE TOTAL</b>	<b>\$ 125,357</b>	<b>\$ 120,432</b>	<b>\$ -</b>	<b>\$ (120,432)</b>
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 497,303</b>	<b>\$ 286,887</b>	<b>\$ 183,831</b>	<b>\$ (103,057)</b>

**City of Baldwin Park**  
**Fiscal Years 2019-2020 Through 2021-2022**

**DEPARTMENT SUMMARY BY COST CENTER & CATEGORY**  
**GENERAL FUND ONLY**

**RECREATION & COMMUNITY SERVICES**

<b>COST CENTER / CATEGORY</b>	<b>FY2019-2020 ACTUALS @ 06/30/20</b>	<b>FY2020-2021 ADOPTED BUDGET</b>	<b>FY2021-2022 PROPOSED BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>130-CITY ATTORNEY</b>				
CONTRACTUAL SERVICES	2,759	10,000	10,000	0
<b>130-CITY ATTORNEY TOTAL</b>	<b>\$ 2,759</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>
<b>600-RECREATION &amp; COMM SERV DIR</b>				
MAINTENANCE AND OPERATIONS	16,148	12,884	32,331	19,446
PERSONNEL COSTS	222,788	207,466	206,381	(1,085)
<b>600-RECREATION &amp; COMM SERV DIR TOTAL</b>	<b>\$ 238,936</b>	<b>\$ 220,350</b>	<b>\$ 238,712</b>	<b>\$ 18,361</b>
<b>610-RECREATION SERVICES</b>				
CONTRACTUAL SERVICES	49,157	5,300	6,300	1,000
MAINTENANCE AND OPERATIONS	96,848	75,713	87,173	11,460
PERSONNEL COSTS	836,839	1,156,863	1,379,306	222,443
TRANSFERS OUT	613,625	598,654	586,911	(11,743)
<b>610-RECREATION SERVICES TOTAL</b>	<b>\$ 1,596,469</b>	<b>\$ 1,836,530</b>	<b>\$ 2,059,690</b>	<b>\$ 223,160</b>
<b>620-FACILITIES MAINTENANCE</b>				
CAPITAL	15,360	15,000	15,000	0
MAINTENANCE AND OPERATIONS	816,023	671,547	733,972	62,425
PERSONNEL COSTS	119,204	132,863	190,199	57,336
<b>620-FACILITIES MAINTENANCE TOTAL</b>	<b>\$ 950,587</b>	<b>\$ 819,410</b>	<b>\$ 939,171</b>	<b>\$ 119,761</b>
<b>630-SENIOR SERVICES CENTER</b>				
CONTRACTUAL SERVICES	1,515	400	2,500	2,100
MAINTENANCE AND OPERATIONS	30,627	31,406	37,564	6,159
PERSONNEL COSTS	159,339	190,324	209,016	18,692
<b>630-SENIOR SERVICES CENTER TOTAL</b>	<b>\$ 191,482</b>	<b>\$ 222,129</b>	<b>\$ 249,080</b>	<b>\$ 26,951</b>
<b>640-FAMILY SERVICE CENTER</b>				
MAINTENANCE AND OPERATIONS	25,911	25,532	24,603	(929)
PERSONNEL COSTS	100,828	105,671	107,706	2,035
<b>640-FAMILY SERVICE CENTER TOTAL</b>	<b>\$ 126,739</b>	<b>\$ 131,203</b>	<b>\$ 132,309</b>	<b>\$ 1,105</b>
<b>650-CHILDRENS SERVICES</b>				
CONTRACTUAL SERVICES	1,971	1,400	3,000	1,600
MAINTENANCE AND OPERATIONS	28,539	27,951	30,370	2,418
PERSONNEL COSTS	386,761	406,149	414,181	8,032
<b>650-CHILDRENS SERVICES TOTAL</b>	<b>\$ 417,270</b>	<b>\$ 435,500</b>	<b>\$ 447,551</b>	<b>\$ 12,050</b>
<b>660-TEEN CENTER/SKATE PARK</b>				
CONTRACTUAL SERVICES	2,583	850	1,210	360
MAINTENANCE AND OPERATIONS	29,980	24,951	27,140	2,188
PERSONNEL COSTS	262,452	265,279	275,903	10,624
<b>660-TEEN CENTER/SKATE PARK TOTAL</b>	<b>\$ 295,015</b>	<b>\$ 291,080</b>	<b>\$ 304,253</b>	<b>\$ 13,172</b>

## RECREATION & COMMUNITY SERVICES (Continued)

COST CENTER / CATEGORY	FY2019-2020 ACTUALS @ 06/30/20	FY2020-2021 ADOPTED BUDGET	FY2021-2022 PROPOSED BUDGET	INCREASE (DECREASE)
<b>670-BARNES PARK</b>				
CONTRACTUAL SERVICES	3,754	900	2,360	1,460
MAINTENANCE AND OPERATIONS	26,394	23,451	23,534	83
PERSONNEL COSTS	136,038	148,151	152,393	4,242
<b>670-BARNES PARK TOTAL</b>	<b>\$ 166,186</b>	<b>\$ 172,502</b>	<b>\$ 178,287</b>	<b>\$ 5,785</b>
<b>680-ARTS &amp; RECREATION CENTER</b>				
CONTRACTUAL SERVICES	6,244	2,000	4,730	2,730
MAINTENANCE AND OPERATIONS	30,958	25,451	32,328	6,877
PERSONNEL COSTS	204,099	275,105	283,924	8,819
<b>680-ARTS &amp; RECREATION CENTER TOTAL</b>	<b>\$ 241,301</b>	<b>\$ 302,556</b>	<b>\$ 320,982</b>	<b>\$ 18,426</b>
<b>TOTAL RECREATION &amp; COMM. SERV.</b>	<b>\$ 4,226,744</b>	<b>\$ 4,441,262</b>	<b>\$ 4,880,034</b>	<b>\$ 438,771</b>



**PROJECTED  
REVENUE  
ALL FUNDS**

**FISCAL YEAR 2021-2022**

**City of Baldwin Park**  
**Total Revenue by Fund Type (Includes Transfers)**  
**Fiscal Years 2019-2020 Through 2021-2022**

**REVENUE SUMMARY BY FUND**

FUND	FUND DESCRIPTION	FY2019-2020 ACTUALS @ 06/30/20	FY2020-2021 ADOPTED REVENUE	FY2021-2022 PROJECTED REVENUE	INCREASE (DECREASE)
<b><u>GENERAL FUND REVENUE:</u></b>					
100	GENERAL FUND OPERATING	32,545,002	28,304,288	33,380,469	5,076,181
200	FUTURE DEVELOPMENT FUND	244,186	60,000	48,000	(12,000)
210	COMMUNITY ENHANCEMENT FUND	8,379	6,000	4,000	(2,000)
<b>SUBTOTAL-GENERAL FUND</b>		<b>\$ 32,797,567</b>	<b>\$ 28,370,288</b>	<b>\$ 33,432,469</b>	<b>\$ 5,062,181</b>
<b><u>INTERNAL SERVICES FUNDS:</u></b>					
401	INFORMATION SERVICES	937,178	915,273	1,042,360	127,087
402	FLEET SERVICES	1,128,823	1,037,986	426,495	(611,491)
403	INTERNAL INSURANCE	3,410,299	3,757,068	4,741,032	983,964
404	CAPITAL EQUIPMENT	36,741	122,700	0	(122,700)
<b>SUBTOTAL-INTERNAL SERVICES FUNDS:</b>		<b>\$ 5,513,042</b>	<b>\$ 5,833,027</b>	<b>\$ 6,209,887</b>	<b>\$ 376,860</b>
<b><u>SPECIAL FUNDS REVENUE:</u></b>					
205	FEDERAL ASSET FORFEITURE	306,959	500	0	(500)
206	STATE ASSET FORFEITURE	2,729	1,000	0	(1,000)
207	LOCAL LAW ENFORCE BLOCK GRANT	181	100	0	(100)
208	LAW ENF DEVELOPMENTAL IMPACT	46,482	40,000	20,600	(19,400)
209	AB74 PUBLIC SAFETY ENHANCEMENTS	300,000	0	0	0
220	CDBG	1,347,024	965,105	1,566,139	601,034
221	HOME PROGRAM	405,065	1,528,508	2,571,001	1,042,493
222	CAL HOME	202	500	100	(400)
230	AB1693 BUSINESS IMPRVMT FEE	129,456	85,500	130,200	44,700
231	AIR QUALITY IMPROVEMENT	100,878	98,400	188,000	89,600
233	ECONOMIC DEVELOPMNT GRANT	7	0	0	0
234	PARK FEES (QUIMBY FEES)	369,068	160,000	205,298	45,298
235	GENERAL PLAN FEE	224,243	40,000	145,000	105,000
236	PUBLIC ART FEES	69,126	40,500	40,500	0
237	CANNABIS MITIGATION FEE	0	0	2,757,500	2,757,500
240	GAS TAX	1,747,633	1,810,254	1,954,798	144,544
241	SURFACE TRANSPORTATION PROGRAM	0	0	349,452	349,452
243	BICYCLE & PEDESTRIAN	88	50,500	0	(50,500)
244	PROPOSITION A	1,737,626	1,718,548	1,819,270	100,722
245	PROPOSITION C	1,243,625	1,357,223	1,280,281	(76,942)
246	AB939 INT WASTE MANAGEMENT	325,542	330,000	337,000	7,000
247	OIL RECYCLING GRANT	21,175	20,000	20,000	0
249	STORM DRAIN/NPDS	66,866	60,200	59,116	(1,084)
250	ASSESSMENT DISTRICT	4,670	12,630	12,630	0
251	STREET LIGHT & LANDSCAPE	1,993,981	1,788,148	1,804,330	16,182
252	PARKS MAINTENANCE DISTRICT	780,334	848,936	942,236	93,300
253	PROP A PARKS	126,096	120,492	120,060	(432)
254	MEASURE R LOCAL RETURN	932,447	1,017,007	961,446	(55,561)
255	MEASURE M	1,512,564	3,043,540	1,086,689	(1,956,851)
256	SB1 ROAD REPAIR & ACCOUNTABILITY	1,370,992	1,331,287	1,513,531	182,244
257	TRAFFIC MITIGATION FEES	13,535	12,600	12,945	345
258	MEASURE W	0	720,000	2,220,000	1,500,000
260	SUMMER LUNCH PROGRAM	22,769	7,672	9,000	1,328
270	GRANTS FUND	2,674,768	8,344,538	30,000	(8,314,538)
271	POLICE GRANTS FUND	243,403	102,000	101,200	(800)
275	AMERICAN RESCUE PLAN ACT	0	0	9,500	9,500

**City of Baldwin Park**  
**Total Revenue by Fund Type (Includes Transfers)**  
**Fiscal Years 2019-2020 Through 2021-2022**

**REVENUE SUMMARY BY FUND**

<b>FUND</b>	<b>FUND DESCRIPTION</b>	<b>FY2019-2020 ACTUALS @ 06/30/20</b>	<b>FY2020-2021 ADOPTED REVENUE</b>	<b>FY2021-2022 PROJECTED REVENUE</b>	<b>INCREASE (DECREASE)</b>
280	COOPERATIVE AGREEMENTS CONTRIBUTIONS	0	400,000	400,000	0
301	BUILDING RESERVE	120	0	0	0
450	BPROUD UTILITY DISTRICT	0	0	10,174,518	10,174,518
<b>SUBTOTAL-SPECIAL FUNDS</b>		<b>\$ 18,119,655</b>	<b>\$ 26,055,688</b>	<b>\$ 32,842,340</b>	<b>\$ 6,786,653</b>
<b>SUBTOTAL GENERAL, INTERNAL SERV., &amp; SPECIAL FUNDS:</b>		<b>\$ 56,430,263</b>	<b>\$ 60,259,003</b>	<b>\$ 72,484,696</b>	<b>\$ 12,225,694</b>
<b><u>FINANCING AUTHORITY REVENUE:</u></b>					
601	DEBT SERVICE	461,169	478,165	494,845	16,680
610	COP LEASE PAYMENTS	590,856	590,982	586,911	(4,071)
635	BPFA/PM 2003 TAX ALLOC	393	0	0	0
637	BPFA/CBD 1990 RFNDNG LOAN	2	0	0	0
650	PENSION OBLIGATION BOND	8,893	0	0	0
651	PENSION OBLIGATION BOND 2019	3,847,280	3,846,680	3,846,680	0
660	MEASURE M REVENUE BOND 2019	788,261	685,969	591,219	(94,750)
<b>SUBTOTAL-FINANCING AUTHORITY</b>		<b>\$ 5,696,854</b>	<b>\$ 5,601,796</b>	<b>\$ 5,519,655</b>	<b>\$ (82,141)</b>
<b><u>SUCCESSOR AGENCY REVENUE:</u></b>					
<b><u>CAPITAL PROJECTS REVENUE</u></b>					
806	SIERRA VISTA CAPITAL PRJ	3,259	193,575	194,538	963
<b>SUBTOTAL-CAPITAL PROJECTS</b>		<b>\$ 3,259</b>	<b>\$ 193,575</b>	<b>\$ 194,538</b>	<b>\$ 963</b>
<b><u>DEBT SERVICE REVENUE</u></b>					
838	BP MERGED 2017 REFINANCE	1,530,303	1,391,073	1,387,950	(3,123)
<b>SUBTOTAL-DEBT SERVICE</b>		<b>\$ 1,530,303</b>	<b>\$ 1,391,073</b>	<b>\$ 1,387,950</b>	<b>\$ (3,123)</b>
<b><u>LOW/MOD HOUSING REVENUE</u></b>					
890	LOW/MOD INCOME HOUSING	187,700	150,500	272,399	121,899
<b>SUBTOTAL-LOW/MOD HOUSING</b>		<b>\$ 187,700</b>	<b>\$ 150,500</b>	<b>\$ 272,399</b>	<b>\$ 121,899</b>
<b>SUBTOTAL-SUCCESSOR AGENCY</b>		<b>\$ 1,721,262</b>	<b>\$ 1,735,148</b>	<b>\$ 1,854,887</b>	<b>\$ 119,739</b>
<b><u>HOUSING AUTHORITY REVENUE:</u></b>					
901	HOUSING VOUCHER CHOICE	5,816,725	5,864,403	6,430,223	565,820
905	PUBLIC HOUSING	67,738	73,016	119,423	46,407
910	CIAP	0	23,940	68,829	44,889
<b>SUBTOTAL-HOUSING AUTHORITY</b>		<b>\$ 5,884,463</b>	<b>\$ 5,961,359</b>	<b>\$ 6,618,475</b>	<b>\$ 657,116</b>
<b>TOTAL ALL REVENUE:</b>		<b>\$ 69,732,842</b>	<b>\$ 73,557,305</b>	<b>\$ 86,477,713</b>	<b>\$ 12,920,408</b>



**PROPOSED  
EXPENDITURES  
ALL FUNDS**

**FISCAL YEAR 2021-2022**

**City of Baldwin Park**  
**Total Expenditures by Fund Type (Includes Transfers)**  
**Fiscal Years 2019-2020 Through 2021-2022**

**EXPENDITURE SUMMARY BY FUND**

FUND	FY2019-2020 ACTUALS @ 06/30/20	FY2020-2021 ADOPTED BUDGET	FY2021-2022 PROPOSED BUDGET	INCREASE (DECREASE)
<b><u>GENERAL FUND EXPENDITURES:</u></b>				
100 GENERAL FUND	31,585,764	28,654,325	32,977,570	4,323,245
200 FUTURE DEVELOPMENT FUND	426,890	423,229	194,830	(228,400)
210 COMMUNITY ENHANCEMENT FUND	101,421	0	0	0
<b>SUBTOTAL GENERAL FUND</b>	<b>\$ 32,114,076</b>	<b>\$ 29,077,554</b>	<b>\$ 33,172,399</b>	<b>\$ 4,094,845</b>
<b><u>INTERNAL SERVICES FUNDS:</u></b>				
401 INFORMATION SERVICES	146,004	914,857	1,192,360	277,503
402 FLEET SERVICES	(1,152)	971,197	926,494	(44,703)
403 INTERNAL INSURANCE	5,925,686	3,553,825	3,941,032	387,207
404 CAPITAL IMPROVEMENT	31,758	0	0	0
<b>SUBTOTAL INTERNAL SERVICES FUNDS</b>	<b>\$ 6,102,296</b>	<b>\$ 5,439,879</b>	<b>\$ 6,059,886</b>	<b>\$ 620,007</b>
<b><u>SPECIAL FUNDS EXPENDITURES:</u></b>				
205 FEDERAL ASSET FORFEITURE	153,766	45,000	0	(45,000)
206 STATE ASSET FORFEITURE	202,780	85,000	0	(85,000)
209 AB74 PUBLIC SAFETY ENHANCEMENTS	129,249	192,800	0	(192,800)
220 CDBG	1,365,144	968,992	1,463,939	494,947
221 HOME PROGRAM	24,999	1,525,744	2,505,273	979,529
230 AB1693 BUSINESS IMPRVMT FEES	98,753	116,137	120,142	4,005
231 AIR QUALITY IMPROVEMENT	130,001	228,365	199,268	(29,097)
234 PARK FEES (QUIMBY FEES)	376,963	1,243,961	74,961	(1,169,000)
235 GENERAL PLAN FEE	208,907	272,667	276,757	4,091
236 PUBLIC ART FEES	26,491	511,018	0	(511,018)
237 CANNABIS MITIGATION FEE	0	0	1,353,750	1,353,750
240 GAS TAX	1,674,443	1,640,611	1,709,912	69,301
243 BICYCLE & PEDESTRIAN	8,735	50,000	0	(50,000)
244 PROPOSITION A	2,043,109	1,894,300	2,107,279	212,979
245 PROPOSITION C	1,205,830	2,144,064	854,338	(1,289,726)
246 AB939 INT WASTE MANAGEMENT	388,927	404,892	366,374	(38,518)
247 OIL RECYCLING GRANT	15,067	13,616	19,073	5,457
249 STORM DRAIN/NPDS	74,133	94,870	94,695	(175)
251 STREET LIGHT & LANDSCAPE	1,898,852	2,101,706	1,919,307	(182,399)
252 PARKS MAINTENANCE DISTRICT	786,131	844,132	869,117	24,986
253 PROP A PARKS	126,096	120,492	120,003	(489)
254 MEASURE R LOCAL RETURN	966,563	1,437,401	714,718	(722,682)
255 MEASURE M	1,457,689	3,212,359	968,437	(2,243,922)
256 SB1 ROAD REPAIR & ACCOUNTABILITY	1,781,312	809,132	121,057	(688,075)
257 TRAFFIC MITIGATION FEES	652	0	0	0
258 MEASURE W	2,624	500,000	52,000	(448,000)
260 SUMMER LUNCH PROGRAM	22,769	7,672	8,731	1,059
270 GRANTS FUND	2,281,007	6,938,152	28,667	(6,909,486)
271 POLICE GRANTS FUND	267,822	314,200	134,042	(180,158)
275 AMERICAN RESCUE PLAN ACT	0	0	9,500	9,500
280 COOPERATIVE AGREEMENTS CONTRIBUTIONS	233,191	233,808	0	(233,808)
450 BPROUD UTILITY DISTRICT	0	0	12,746,887	12,746,887
<b>SUBTOTAL SPECIAL FUNDS</b>	<b>\$ 17,952,006</b>	<b>\$ 27,951,090</b>	<b>\$ 28,838,227</b>	<b>\$ 887,137</b>
<b>SUBTOTAL GENERAL, INTERNAL SERV., &amp; SPECIAL FUNDS:</b>	<b>\$ 56,168,378</b>	<b>\$ 62,468,523</b>	<b>\$ 68,070,513</b>	<b>\$ 5,601,989</b>



**City of Baldwin Park**  
**Total Expenditures by Fund Type (Includes Transfers)**  
**Fiscal Years 2019-2020 Through 2021-2022**

**EXPENDITURE SUMMARY BY FUND**

FUND	FY2019-2020 ACTUALS @ 06/30/20	FY2020-2021 ADOPTED BUDGET	FY2021-2022 PROPOSED BUDGET	INCREASE (DECREASE)
<b><u>FINANCING AUTHORITY EXPENDITURES:</u></b>				
601 DEBT SERVICE	10,320	478,065	478,065	0
610 COP LEASE PAYMENTS	586,384	592,982	592,982	0
650 PENSION OBLIGATION BOND	1,800	100	0	(100)
651 PENSION OBLIGATION BOND 2019	3,843,313	3,846,680	3,846,680	0
660 MEASURE M REVENUE BOND 2019	1,056,144	2,481,969	591,219	(1,890,750)
<b>SUBTOTAL FINANCING AUTHORITY</b>	<b>\$ 5,497,961</b>	<b>\$ 7,399,796</b>	<b>\$ 5,508,946</b>	<b>\$ (1,890,850)</b>
<b><u>SUCCESSOR AGENCY EXPENDITURES:</u></b>				
<b><u>CAPITAL PROJECTS EXPENDITURES</u></b>				
806 SIERRA VISTA CAPITAL PRJ	247,621	193,575	194,538	963
<b>SUBTOTAL CAPITAL PROJECTS</b>	<b>\$ 247,621</b>	<b>\$ 193,575</b>	<b>\$ 194,538</b>	<b>\$ 963</b>
<b><u>DEBT SERVICE EXPENDITURES</u></b>				
838 BP MERGED 2017 REFINANCE	1,928,035	1,573,905	1,570,338	(3,567)
<b>SUBTOTAL DEBT SERVICE</b>	<b>\$ 1,928,035</b>	<b>\$ 1,573,905</b>	<b>\$ 1,570,338</b>	<b>\$ (3,567)</b>
<b><u>LOW/MOD HOUSING EXPENDITURES</u></b>				
890 LOW/MOD INCOME HOUSING	570,627	687,865	931,823	243,958
<b>SUBTOTAL LOW/MOD HOUSING</b>	<b>\$ 570,627</b>	<b>\$ 687,865</b>	<b>\$ 931,823</b>	<b>\$ 243,958</b>
<b>SUBTOTAL SUCCESSOR AGENCY</b>	<b>\$ 2,746,284</b>	<b>\$ 2,455,345</b>	<b>\$ 2,696,699</b>	<b>\$ 241,355</b>
<b><u>HOUSING AUTHORITY EXPENDITURES:</u></b>				
901 HOUSING VOUCHER CHOICE	5,606,546	5,861,902	6,595,288	733,386
905 PUBLIC HOUSING	77,821	80,946	88,912	7,966
910 CIAP	0	22,322	68,829	46,507
<b>SUBTOTAL HOUSING AUTHORITY</b>	<b>\$ 5,684,367</b>	<b>\$ 5,965,169</b>	<b>\$ 6,753,029</b>	<b>\$ 787,860</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>\$ 70,096,989</b>	<b>\$ 78,288,833</b>	<b>\$ 83,029,187</b>	<b>\$ 4,740,354</b>

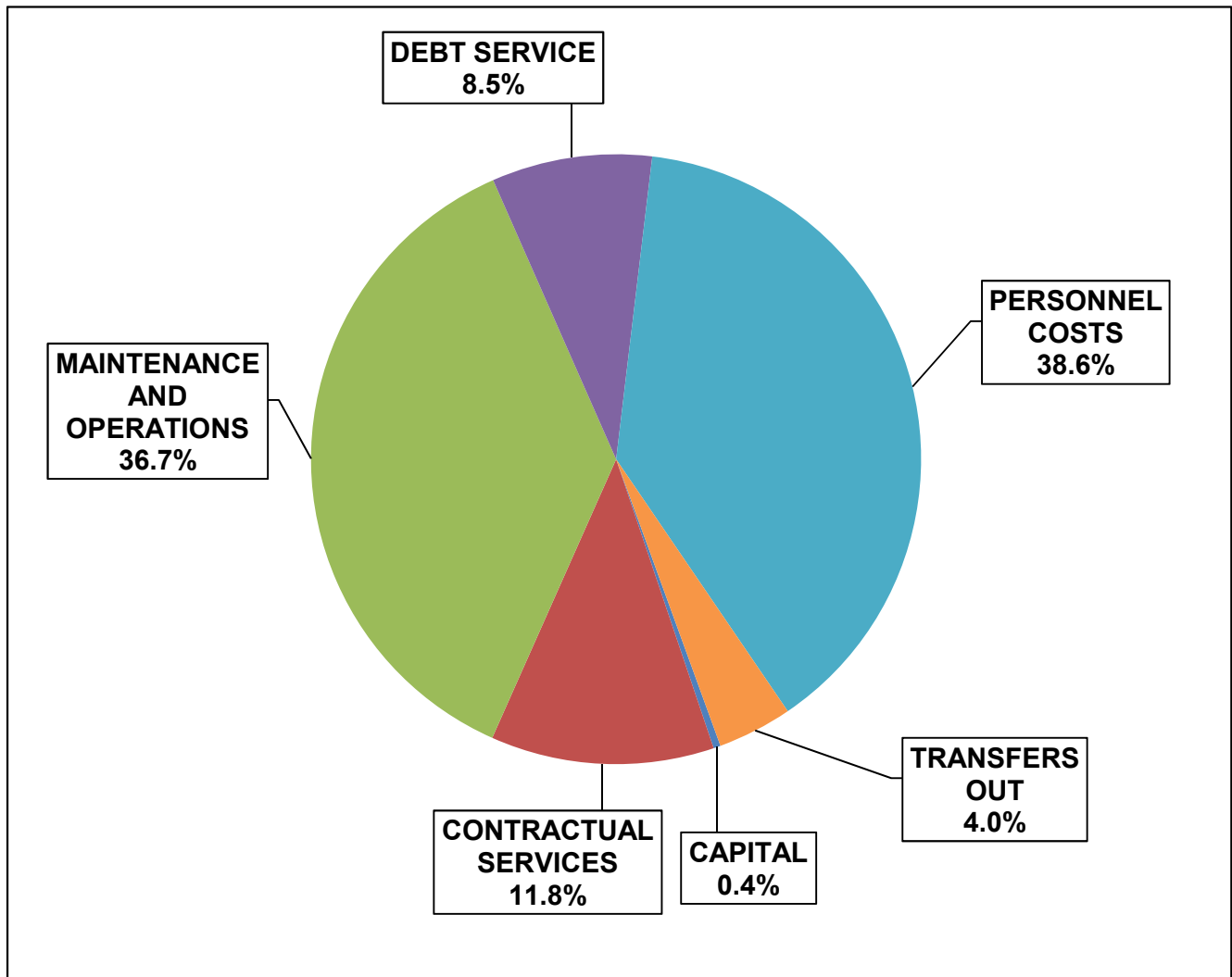
**City of Baldwin Park**  
**Total Expenditures by Category (Includes Transfers)**  
**Fiscal Years 2019-2020 Through 2021-2022**

**ALL DEPARTMENTS / ALL FUNDS**

**SUMMARY BY CATEGORY**

CATEGORY	FY2019-2020 ACTUALS @ 06/30/19	FY2020-2021 ADOPTED BUDGET	FY2021-2022 PROPOSED BUDGET	INCREASE (DECREASE)
CAPITAL	7,641,357	15,572,941	316,813	(15,256,128)
CONTRACTUAL SERVICES	5,507,840	6,333,592	9,825,069	3,491,476
MAINTENANCE AND OPERATIONS	19,188,640	16,508,305	30,503,947	13,995,642
DEBT SERVICE	7,114,812	7,048,595	7,048,065	(530)
PERSONNEL COSTS	28,392,052	28,930,383	32,045,301	3,114,918
TRANSFERS OUT	2,252,288	3,895,017	3,289,992	(605,025)
<b>TOTAL EXPENDITURES</b>	<b>\$ 70,096,989</b>	<b>\$ 78,288,833</b>	<b>\$ 83,029,187</b>	<b>\$ 4,740,354</b>

**FY 2021-2022 PROPOSED EXPENDITURES BY CATEGORY**



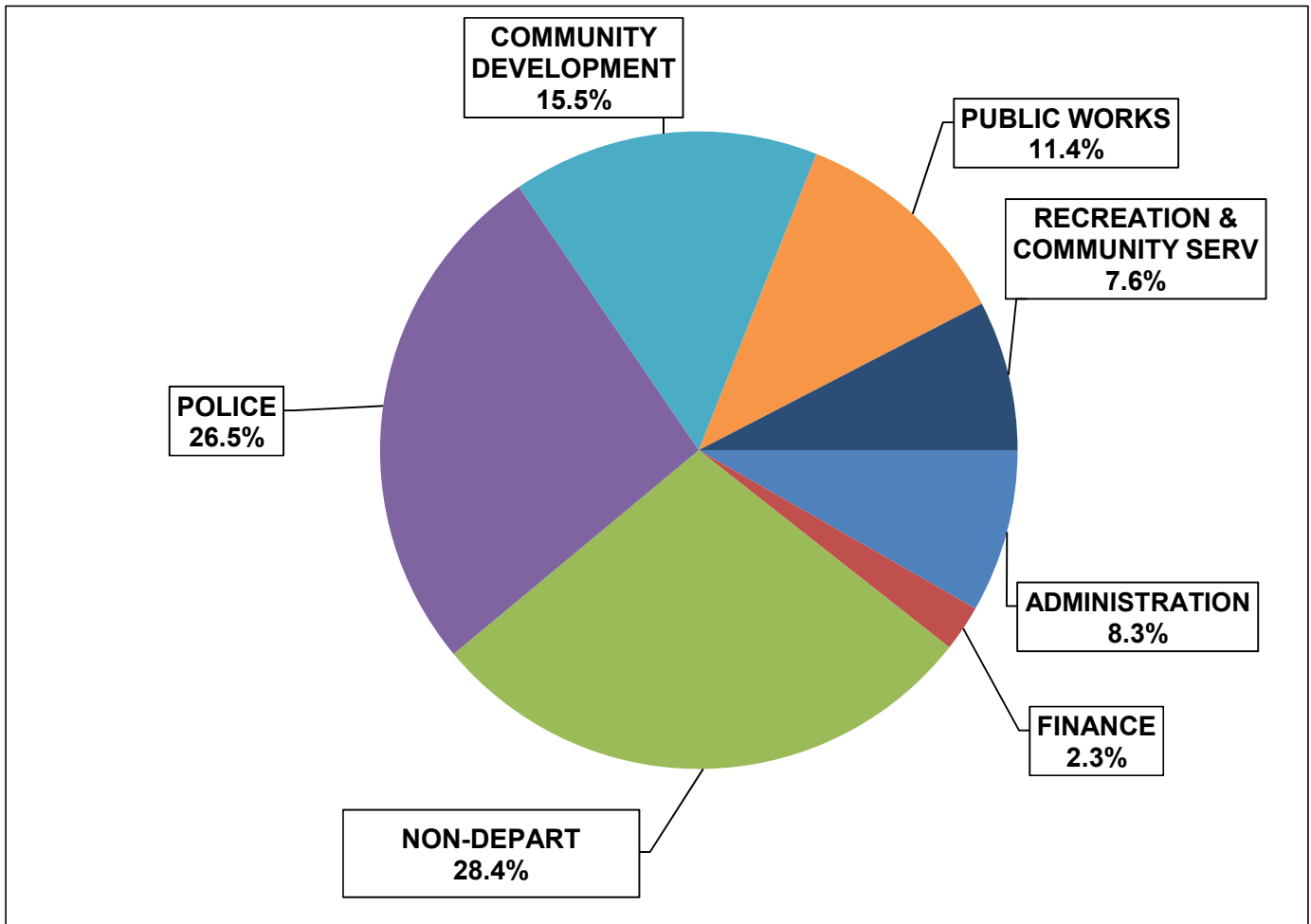
**City of Baldwin Park**  
**Total Expenditures by Department (Includes Transfers)**  
**Fiscal Years 2019-2020 Through 2021-2022**

**ALL DEPARTMENTS / ALL FUNDS**

**SUMMARY BY DEPARTMENT**

DEPARTMENT	FY2019-2020 ACTUALS @ 06/30/20	FY2020-2021 ADOPTED BUDGET	FY2021-2022 PROPOSED BUDGET	INCREASE (DECREASE)
ADMINISTRATION	8,953,522	6,381,486	6,866,490	485,004
FINANCE	1,628,841	1,609,844	1,937,378	327,534
NON-DEPARTMENTAL	8,178,739	11,104,957	23,552,828	12,447,871
POLICE	22,215,853	19,471,069	21,997,565	2,526,496
COMMUNITY DEVELOPMENT	8,820,620	10,705,238	12,908,771	2,203,533
PUBLIC WORKS	14,550,363	22,149,364	9,453,756	(12,695,608)
RECREATION & COMMUNITY SERVICES	5,749,052	6,866,875	6,312,399	(554,476)
<b>TOTAL EXPENDITURES</b>	<b>\$ 70,096,989</b>	<b>\$ 78,288,833</b>	<b>\$ 83,029,187</b>	<b>\$ 4,740,354</b>

**FY 2021-2022 PROPOSED EXPENDITURES BY DEPARTMENT**





**PROPOSED  
EXPENDITURES  
BY DEPARTMENT**

**FISCAL YEAR 2021-2022**

**City of Baldwin Park**  
**Total Department Expenditures (Includes Transfers)**  
**Fiscal Years 2019-2020 Through 2021-2022**

**ADMINISTRATION**

**ADMINISTRATION BY COST CENTER**

COST CENTER		FY2019-2020	FY2020-2021	FY2021-2022	INCREASE (DECREASE)
		ACTUALS @ 06/30/20	ADOPTED BUDGET	PROPOSED BUDGET	
100	CITY COUNCIL	356,535	375,706	329,044	(46,662)
101	TRANSFER TO ADMINISTRATION	0	0	125,550	
110	CEO'S OFFICE	512,472	499,448	498,592	(856)
120	CITY CLERK	211,254	405,870	213,587	(192,283)
130	CITY ATTORNEY	193,452	215,000	162,000	(53,000)
131	OUTSIDE ATTORNEY	125,060	182,000	182,000	0
140	INFORMATION SERVICES	464,332	493,893	737,197	243,304
141	SUPPORT SERVICES	426,296	418,273	449,008	30,735
150	PERSONNEL	615,929	624,089	662,919	38,830
160	RISK MNGMNT/INTERNAL INS	6,048,192	3,167,207	3,506,592	339,385
<b>TOTAL EXPENDITURES</b>		<b>\$ 8,953,522</b>	<b>\$ 6,381,486</b>	<b>\$ 6,866,490</b>	<b>\$ 485,004</b>

**ADMINISTRATION BY CATEGORY**

CATEGORY		FY2019-2020	FY2020-2021	FY2021-2022	INCREASE (DECREASE)
		ACTUALS @ 06/30/20	ADOPTED BUDGET	PROPOSED BUDGET	
CAPITAL		109,156	80,230	54,100	(26,130)
CONTRACTUAL SERVICES		524,771	829,741	1,069,025	239,284
MAINTENANCE AND OPERATIONS		6,475,304	3,592,442	3,751,969	159,527
PERSONNEL COSTS		1,844,291	1,879,073	1,865,846	(13,227)
TRANSFERS OUT		0	0	125,550	125,550
<b>TOTAL EXPENDITURES</b>		<b>\$ 8,953,522</b>	<b>\$ 6,381,486</b>	<b>\$ 6,866,490</b>	<b>\$ 485,004</b>

**ADMINISTRATION BY FUND**

FUND		FY2019-2020	FY2020-2021	FY2021-2022	INCREASE (DECREASE)
		ACTUALS @ 06/30/20	ADOPTED BUDGET	PROPOSED BUDGET	
100	GENERAL FUND	1,342,497	1,523,941	1,228,571	(295,370)
210	COMMUNITY ENHANCEMENT FUND	18,491	0	0	0
220	CDBG	6,802	4,329	4,447	118
230	AB1693 BUSINESS IMPRVMT FEEES	27,483	43,199	43,299	100
235	GENERAL PLAN FEE	3,400	20,993	21,491	497
237	CANNABIS MITIGATION FEE	0	0	125,550	125,550
240	GAS TAX	69,562	68,633	70,423	1,790
244	PROPOSITION A	24,047	23,822	24,423	601
245	PROPOSITION C	24,047	24,132	24,733	601
251	STREET LIGHT & LANDSCAPE	8,587	8,616	8,854	238
254	MEASURE R LOCAL RETURN	25,192	25,213	25,798	585
255	MEASURE M	46,663	46,076	47,252	1,176
256	SB1 ROAD REPAIR & ACCOUNTABILITY	20,035	19,925	20,383	458
270	GRANTS FUND	14,333	21,500	28,667	7,167
401	INFORMATION SERVICES	878,682	896,084	1,172,899	276,815
402	FLEET SERVICES	20,613	20,084	18,527	(1,557)
403	INTERNAL INSURANCE	6,328,680	3,535,532	3,922,051	386,519

**ADMINISTRATION BY FUND (Continued)**

<b>FUND</b>	<b>FY2019-2020 ACTUALS @ 06/30/20</b>	<b>FY2020-2021 ADOPTED BUDGET</b>	<b>FY2021-2022 PROPOSED BUDGET</b>	<b>INCREASE (DECREASE)</b>
806 SIERRA VISTA CAPITAL PRJ	36,254	41,895	30,378	(11,516)
890 LOW/MOD INCOME HOUSING	54,083	53,248	44,410	(53,248)
901 HOUSING VOUCHER CHOICE	4,069	4,265	4,335	(4,265)
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,953,522</b>	<b>\$ 6,381,486</b>	<b>\$ 6,866,490</b>	<b>\$ 485,004</b>

**City of Baldwin Park  
Fiscal Year 2021-2022 Proposed Positions (All Funds)**

**ADMINISTRATION**

**FULL-TIME POSITIONS**

Full-Time Positions	Prior Year				Proposed				Increase (Decrease)
	FY20-21 Total Full-Time Positions	FY20-21 Salary Savings	FY20-21 Adopted Additions (Deletions)	FY20-21 Adopted Full-Time Positions	FY21-22 Total Full-Time Positions	FY21-22 Proposed Salary Savings	FY21-22 Proposed Additions (Deletions)	FY21-22 Proposed Full-Time Positions	
City Council Member (Elected)	5			5	5			5	0
City Clerk (Elected)	1			1	1			1	0
Chief Executive Officer	1			1	1			1	0
Human Resources Manager	1			1	1			1	0
Chief Deputy City Clerk	1			1	1			1	0
Information Systems Supervisor	1			1	1			1	0
Human Resources Analyst II	1			1	1			1	0
IT Analyst <sup>1</sup>	0			0	0		1	1	1
Personnel Technician	2			2	2			2	0
Executive Secretary	1			1	1			1	0
Information Systems Support Tech <sup>1</sup>	1			1	1		(1)	0	(1)
Imaging Specialist	1			1	1			1	0
Administrative Clerk I	1			1	1			1	0
<b>Total Full-Time Positions</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>

1) 1 Information Systems Support Technician position will be promoted to an IT Analyst position and the Information Systems Support Technicia position will be eliminated in FY 2021-2022

**PART-TIME POSITIONS**

Part-Time Positions	Prior Year				Proposed				Increase (Decrease)
	FY20-21 Total Part-Time Positions	FY20-21 Salary Savings	FY20-21 Adopted Additions (Deletions)	FY20-21 Adopted Part-Time Positions	FY21-22 Total Part-Time Positions	FY21-22 Proposed Salary Savings	FY21-22 Proposed Additions (Deletions)	FY21-22 Proposed Part-Time Positions	
None	0			0	0			0	0
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baldwin Park**  
**Total Department Expenditures (Includes Transfers)**  
**Fiscal Years 2019-2020 Through 2021-2022**

**FINANCE**

**FINANCE BY COST CENTER**

COST CENTER	FY2019-2020	FY2020-2021	FY2021-2022	INCREASE (DECREASE)
	ACTUALS @ 06/30/20	ADOPTED BUDGET	PROPOSED BUDGET	
130 CITY ATTORNEY	1,599	3,000	3,000	0
201 TRANSFER TO FINANCE	0	0	103,875	103,875
200 CITY TREASURER	53,674	57,526	45,968	(11,558)
210 FINANCE	1,573,568	1,549,318	1,784,535	235,217
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,628,841</b>	<b>\$ 1,609,844</b>	<b>\$ 1,937,378</b>	<b>\$ 327,534</b>

**FINANCE BY CATEGORY**

CATEGORY	FY2019-2020	FY2020-2021	FY2021-2022	INCREASE (DECREASE)
	ACTUALS @ 06/30/20	ADOPTED BUDGET	PROPOSED BUDGET	
CONTRACTUAL SERVICES	70,488	76,500	72,154	(4,346)
MAINTENANCE AND OPERATIONS	192,389	202,052	252,601	50,548
PERSONNEL COSTS	1,365,964	1,331,292	1,508,748	177,456
TRANSFERS OUT	0	0	103,875	103,875
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,628,841</b>	<b>\$ 1,609,844</b>	<b>\$ 1,937,378</b>	<b>\$ 327,534</b>

**FINANCE BY FUND**

FUND	FY2019-2020	FY2020-2021	FY2021-2022	INCREASE (DECREASE)
	ACTUALS @ 06/30/20	ADOPTED BUDGET	PROPOSED BUDGET	
100 GENERAL FUND	842,929	880,467	1,019,133	138,666
220 CDBG	29,391	30,664	37,984	7,320
221 HOME PROGRAM	5,556	8,321	8,330	8
230 AB1693 BUSINESS IMPRVMT FEES	50	7,494	8,282	788
235 GENERAL PLAN FEE	292	46,351	49,530	3,179
237 CANNABIS MITIGATION FEE	0	0	103,875	103,875
240 GAS TAX	74,797	74,049	79,931	5,882
244 PROPOSITION A	79,030	40,915	44,957	4,042
245 PROPOSITION C	46,773	45,686	49,483	3,797
246 AB939 INT WASTE MANAGEMENT	11,204	10,376	14,098	3,722
249 STORM DRAIN/NPDS	1,370	1,370	1,195	(175)
251 STREET LIGHT & LANDSCAPE	52,472	48,447	54,333	5,885
252 PARKS MAINTENANCE DISTRICT	1,370	1,370	1,195	(175)
254 MEASURE R LOCAL RETURN	61,482	59,611	66,054	6,442
255 MEASURE M	64,907	62,696	68,702	6,005
256 SB1 ROAD REPAIR & ACCOUNTABILITY	43,455	35,111	37,886	2,775
401 INFORMATION SERVICES	20,163	18,773	19,461	688
403 INTERNAL INSURANCE	20,163	18,293	18,981	688
806 SIERRA VISTA CAPITAL PRJ	169,565	120,247	134,966	14,719
890 LOW/MOD INCOME HOUSING	84,437	80,105	96,357	16,252
901 HOUSING VOUCHER CHOICE	15,092	14,665	17,822	3,158
905 PUBLIC HOUSING	4,346	4,831	4,822	(9)
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,628,841</b>	<b>\$ 1,609,844</b>	<b>\$ 1,937,378</b>	<b>\$ 327,534</b>



**City of Baldwin Park  
Fiscal Year 2021-2022 Proposed Positions (All Funds)**

**FINANCE**

**FULL-TIME POSITIONS**

Full-Time Positions	Prior Year				Proposed				Increase (Decrease)
	FY20-21 Total Full-Time Positions	FY20-21 Adopted Salary Savings	FY20-21 Adopted Additions (Deletions)	FY20-21 Adopted Full-Time Positions	FY21-22 Total Full-Time Positions	FY21-22 Proposed Salary Savings	FY21-22 Proposed Additions (Deletions)	FY21-22 Proposed Full-Time Positions	
City Treasurer (Elected)	1			1	1			1	0
Director of Finance	1			1	1			1	0
Accounting Manager	0		1	1	1			1	0
Assistant Accounting Manager <sup>1</sup>	1	(1)		0	1		(1)	0	(1)
Management Analyst <sup>2</sup>	0			0	0		1	1	1
Accountant <sup>1</sup>	2			2	2		1	3	1
Management Assistant <sup>2</sup>	1			1	1		(1)	0	(1)
Payroll Specialist	1			1	1			1	0
Senior Finance Clerk <sup>3</sup>	3			3	3			3	0
Finance Clerk	1			1	1			1	0
<b>Total Finance</b>	<b>11</b>	<b>(1)</b>	<b>1</b>	<b>11</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>0</b>

- 1) 1 Assistant Accounting Manager position will be eliminated in FY 2021-2022 and replaced with 1 Accountant position.  
 2) 1 Management Assistant position will be promoted to a Management Analyst position and the Management Assistant Position will be eliminated in FY 2021-2022.  
 3) 1 Senior Finance Clerk position is currently filled at the Finance Clerk level.

**PART-TIME POSITIONS**

Part-Time Positions	Prior Year				Proposed				Increase (Decrease)
	FY20-21 Total Part-Time Positions	FY20-21 Adopted Salary Savings	FY20-21 Adopted Additions (Deletions)	FY20-21 Adopted Part-Time Positions	FY21-22 Total Part-Time Positions	FY21-22 Proposed Salary Savings	FY21-22 Proposed Additions (Deletions)	FY21-22 Proposed Part-Time Positions	
Intern <sup>1</sup>	4			4	4	(2)		2	(2)
<b>Total Part-Time Positions</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>(2)</b>	<b>0</b>	<b>2</b>	<b>(2)</b>

- 1) 2 Intern positions will remain vacant in FY 2021-2022.

**City of Baldwin Park**  
**Total Department Expenditures (Includes Transfers)**  
**Fiscal Years 2019-2020 Through 2021-2022**

**NON-DEPARTMENTAL**

**NON-DEPARTMENTAL BY COST CENTER**

<b>COST CENTER</b>	<b>FY2019-2020 ACTUALS @ 06/30/20</b>	<b>FY2020-2021 ADOPTED BUDGET</b>	<b>FY2021-2022 PROPOSED BUDGET</b>	<b>INCREASE (DECREASE)</b>
000 NO COST CENTER	6,481,695	10,078,057	20,997,964	10,919,907
130 CITY ATTORNEY	0	0	50,000	50,000
299 NON-DEPARTMENTAL	1,697,044	1,026,900	2,504,864	1,477,964
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,178,739</b>	<b>\$ 11,104,957</b>	<b>\$ 23,552,828</b>	<b>\$ 12,447,871</b>

**NON-DEPARTMENTAL BY CATEGORY**

<b>CATEGORY</b>	<b>FY2019-2020 ACTUALS @ 06/30/20</b>	<b>FY2020-2021 ADOPTED BUDGET</b>	<b>FY2021-2022 PROPOSED BUDGET</b>	<b>INCREASE (DECREASE)</b>
CONTRACTUAL SERVICES	402,940	81,418	890,148	808,730
MAINTENANCE AND OPERATIONS	422,399	125,526	12,471,263	12,345,737
DEBT SERVICE	6,940,567	6,874,351	6,873,821	(530)
PERSONNEL COSTS	(1,100,474)	847,731	1,968,265	1,120,534
TRANSFERS OUT	1,513,306	3,175,931	1,349,331	(1,826,600)
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,178,739</b>	<b>\$ 11,104,957</b>	<b>\$ 23,552,828</b>	<b>\$ 12,447,871</b>

**NON-DEPARTMENTAL BY FUND**

<b>FUND</b>	<b>FY2019-2020 ACTUALS @ 06/30/20</b>	<b>FY2020-2021 ADOPTED BUDGET</b>	<b>FY2021-2022 PROPOSED BUDGET</b>	<b>INCREASE (DECREASE)</b>
100 GENERAL FUND	1,335,803	1,006,128	2,126,662	1,120,534
220 CDBG	804,522	478,065	914,467	436,402
240 GAS TAX	0	2,500	2,500	0
245 PROPOSITION C	12,292	12,292	0	(12,292)
254 MEASURE R LOCAL RETURN	5,980	5,980	5,980	0
255 MEASURE M	582,469	586,969	591,219	4,250
401 INFORMATION SERVICES	(753,339)	0	0	0
402 FLEET SERVICES	(829,798)	0	0	0
403 INTERNAL INSURANCE	(431,765)	0	0	0
450 BPROUD UTILITY DISTRICT	0	0	12,746,887	12,746,887
601 DEBT SERVICE	10,320	478,065	478,065	0
610 COP LEASE PAYMENTS	586,384	592,982	592,982	0
650 PENSION OBLIGATION BOND	1,800	100	0	(100)
651 PENSION OBLIGATION BOND 2019	3,843,313	3,846,680	3,846,680	0
660 MEASURE M REVENUE BOND 2019	1,056,144	2,481,969	591,219	(1,890,750)
806 SIERRA VISTA CAPITAL PRJ	0	17,000	17,000	0
838 BP MERGED 2017 REFINANCE	1,928,035	1,573,905	1,570,338	(3,567)
901 HOUSING VOUCHER CHOICE	26,579	0	0	0
910 CIAP	0	22,322	68,829	46,507
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,178,739</b>	<b>\$ 11,104,957</b>	<b>\$ 23,552,828</b>	<b>\$ 12,447,871</b>

**City of Baldwin Park**  
**Total Department Expenditures (Includes Transfers)**  
**Fiscal Years 2019-2020 Through 2021-2022**

**POLICE**

**POLICE BY COST CENTER**

COST CENTER	FY2019-2020	FY2020-2021	FY2021-2022	INCREASE (DECREASE)
	ACTUALS @ 06/30/20	ADOPTED BUDGET	PROPOSED BUDGET	
130 CITY ATTORNEY	15,505	28,000	28,000	0
131 OUTSIDE ATTORNEY	141,662	0	310,000	310,000
300 POLICE CHIEF	1,160,412	675,821	921,174	245,354
301 TRANSFER TO POLICE	0	0	415,500	415,500
310 POLICE ADMINISTRATION	1,462,036	1,557,447	1,625,999	68,551
320 COMMUNICATIONS	1,454,601	1,418,791	1,466,858	48,067
330 RECORDS	593,711	638,838	758,966	120,128
340 PATROL	11,276,544	11,140,123	11,474,351	334,228
350 TRAFFIC	914,769	1,239,998	1,127,014	(112,984)
360 INVESTIGATIONS	3,911,845	2,211,326	2,636,509	425,183
370 POLICE JAIL	462,276	50,000	423,606	373,606
380 EMERGENCY OPERATIONS	64,448	28,085	24,504	(3,581)
390 OTHER PUBLIC SAFETY SERVICES	561,870	345,000	594,588	249,588
392 PARKING ENFORCEMENT	164,415	137,640	190,495	52,856
591 FLEET SERV - POLICE	31,758	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 22,215,853</b>	<b>\$ 19,471,069</b>	<b>\$ 21,997,565</b>	<b>\$ 2,526,496</b>

**POLICE BY CATEGORY**

CATEGORY	FY2019-2020	FY2020-2021	FY2021-2022	INCREASE (DECREASE)
	ACTUALS @ 06/30/20	ADOPTED BUDGET	PROPOSED BUDGET	
CAPITAL	527,855	396,000	23,042	(372,958)
CONTRACTUAL SERVICES	1,485,333	726,010	1,634,028	908,018
MAINTENANCE AND OPERATIONS	2,524,565	2,349,524	3,020,189	670,666
PERSONNEL COSTS	17,678,099	15,999,535	16,904,805	905,270
TRANSFERS OUT	0	0	415,500	415,500
<b>TOTAL EXPENDITURES</b>	<b>\$ 22,215,853</b>	<b>\$ 19,471,069</b>	<b>\$ 21,997,565</b>	<b>\$ 2,526,496</b>

**POLICE BY FUND**

FUND	FY2019-2020	FY2020-2021	FY2021-2022	INCREASE (DECREASE)
	ACTUALS @ 06/30/20	ADOPTED BUDGET	PROPOSED BUDGET	
100 GENERAL FUND	21,384,771	18,876,861	21,395,826	2,518,965
205 FEDERAL ASSET FORFEITURE	140,440	0	0	0
206 STATE ASSET FORFEITURE	202,780	35,000	0	(35,000)
209 AB74 PUBLIC SAFETY ENHANCEMENTS	129,249	192,800	0	(192,800)
210 COMMUNITY ENHANCEMENT FUND	17,361	0	0	0
220 CDBG	41,671	40,208	40,197	(12)
237 CANNABIS MITIGATION FEE	0	0	415,500	415,500
240 GAS TAX	0	12,000	12,000	0
271 POLICE GRANTS FUND	267,822	314,200	134,042	(180,158)
404 CAPITAL EQUIPMENT	31,758	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 22,215,853</b>	<b>\$ 19,471,069</b>	<b>\$ 21,997,565</b>	<b>\$ 2,526,496</b>

**City of Baldwin Park  
Fiscal Year 2021-2022 Proposed Positions (All Funds)**

**POLICE**

**FULL-TIME POSITIONS**

Full-Time Positions	Prior Year				Proposed				Increase (Decrease)
	FY20-21 Total Full-Time Positions	FY20-21 Adopted Salary Savings	FY20-21 Adopted Additions (Deletions)	FY20-21 Adopted Full-Time Positions	FY21-22 Total Full-Time Positions	FY21-22 Proposed Salary Savings	FY21-22 Proposed Additions (Deletions)	FY21-22 Proposed Full-Time Positions	
<b>Sworn:</b>									
Chief of Police	1			1	1			1	0
Assistant Police Chief	1	(0.5)		1	1			1	0
Police Commander <sup>1</sup>	5	(1)		4	5	(1)		4	(1)
Police Sergeant <sup>2</sup>	10	(2)		8	10			10	0
Police Officer <sup>3</sup>	61	(7)		54	61	(7)		54	(7)
<b>Subtotal Sworn</b>	<b>78</b>	<b>(11)</b>	<b>0</b>	<b>68</b>	<b>78</b>	<b>(8)</b>	<b>0</b>	<b>70</b>	<b>(8)</b>
<b>Non-Sworn:</b>									
Civilian Dispatch Supervisor	1			1	1			1	0
Police Records Supervisor	1			1	1			1	0
Executive Secretary	1			1	1			1	0
Police Technician	1			1	1			1	0
Community Service Officer	2			2	2			2	0
Parking Enforcement Officer	1			1	1			1	0
Civilian Dispatcher	10			10	10			10	0
Police Records Specialist II	4	(1)		3	4		2	6	2
Police Records Specialist I <sup>4</sup>	2			2	2		(2)	0	(2)
<b>Subtotal Non-Sworn</b>	<b>23</b>	<b>(1)</b>	<b>0</b>	<b>22</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>0</b>
<b>Total Police</b>	<b>101</b>	<b>(12)</b>	<b>0</b>	<b>90</b>	<b>101</b>	<b>(8)</b>	<b>0</b>	<b>93</b>	<b>(8)</b>

- 1) 1 Police Commander position will remain frozen in FY 2021-22.  
 2) 2 Police Sergeant position will be unfrozen in FY 2021-22.  
 3) 3 Police Officer positions will remain vacant in FY 2021-22. 4 Police Officer positions will remain frozen in FY 2021-22.  
 4) 2 Police Records Specialist I positions were promoted to Police Records Specialist II positions in FY 2020-21 and those 2 Police Records Specialist I positions have been eliminated. 1 Police Records Specialist II position will be unfrozen in FY2021-22.

**PART-TIME POSITIONS**

Part-Time Positions	Prior Year				Proposed				Increase (Decrease)
	FY20-21 Total Part-Time Positions	FY20-21 Adopted Salary Savings	FY20-21 Adopted Additions (Deletions)	FY20-21 Adopted Part-Time Positions	FY21-22 Total Part-Time Positions	FY21-22 Proposed Salary Savings	FY21-22 Proposed Additions (Deletions)	FY21-22 Proposed Part-Time Positions	
Reserve Police Officer (PT)	0	0	1	1	1			1	0
Parking Enforcement Officer (PT) <sup>1</sup>	3	(3)		0	3			3	3
Police Cadet <sup>2</sup>	5	(1)		4	5			5	1
<b>Total Part-Time Positions</b>	<b>8</b>	<b>(4)</b>	<b>1</b>	<b>5</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>4</b>

- 1) 3 Parking Enforcement Officer (PT) positions will be unfrozen in FY 2021-22.  
 2) 1 Police Cadet positions will be unfrozen in FY 2021-22.

**City of Baldwin Park**  
**Total Department Expenditures (Includes Transfers)**  
**Fiscal Years 2019-2020 Through 2021-2022**

**COMMUNITY DEVELOPMENT**

**COMMUNITY DEVELOPMENT BY COST CENTER**

<b>COST CENTER</b>	<b>FY2019-2020 ACTUALS @ 06/30/20</b>	<b>FY2020-2021 ADOPTED BUDGET</b>	<b>FY2021-2022 PROPOSED BUDGET</b>	<b>INCREASE (DECREASE)</b>
130 CITY ATTORNEY	132,297	70,000	66,000	(4,000)
131 OUTSIDE ATTORNEW	90,596	0	435,500	435,500
400 COMMUNITY DEV DIRECTOR	280,989	286,096	315,791	29,696
401 TRANSFER TO COMMUNITY DEV	0	0	166,200	166,200
405 ECONOMIC DEVELOPMENT	320,602	296,351	196,114	(100,236)
410 FEDERALLY ASSISTED HOUSING	5,201,000	5,423,651	6,169,332	745,681
420 CDBG	833,275	2,501,352	3,473,397	972,045
440 PLANNING	570,092	826,568	635,765	(190,803)
450 BUILDING & SAFETY	758,083	705,801	762,903	57,103
460 COMMUNITY ENHANCEMENT	591,235	541,150	630,125	88,975
470 COMMUNITY DEV ADMIN	42,451	54,270	57,643	3,373
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,820,620</b>	<b>\$ 10,705,238</b>	<b>\$ 12,908,771</b>	<b>\$ 2,203,533</b>

**COMMUNITY DEVELOPMENT BY CATEGORY**

<b>CATEGORY</b>	<b>FY2019-2020 ACTUALS @ 06/30/20</b>	<b>FY2020-2021 ADOPTED BUDGET</b>	<b>FY2021-2022 PROPOSED BUDGET</b>	<b>INCREASE (DECREASE)</b>
CAPITAL	92,741	48,000	5,902	(42,098)
CONTRACTUAL SERVICES	599,906	1,994,677	3,055,748	1,061,071
MAINTENANCE AND OPERATIONS	5,661,718	6,182,071	6,942,018	759,947
PERSONNEL COSTS	2,466,255	2,480,490	2,738,903	258,413
TRANSFERS OUT	0	0	166,200	166,200
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,820,620</b>	<b>\$ 10,705,238</b>	<b>\$ 12,908,771</b>	<b>\$ 2,203,533</b>

**COMMUNITY DEVELOPMENT BY FUND**

<b>FUND</b>	<b>FY2019-2020 ACTUALS @ 06/30/20</b>	<b>FY2020-2021 ADOPTED BUDGET</b>	<b>FY2021-2022 PROPOSED BUDGET</b>	<b>INCREASE (DECREASE)</b>
100 GENERAL FUND	1,955,717	1,638,779	2,143,514	504,735
200 FUTURE DEVELOPMENT FUND	152,141	148,985	20,585	(128,400)
220 CDBG	422,141	356,432	395,004	38,571
221 HOME PROGRAM	19,443	1,517,422	2,496,943	979,521
230 AB1693 BUSINESS IMPRVMT FEES	89	14,069	15,554	1,485
235 GENERAL PLAN FEE	200,709	205,323	203,236	(2,086)
237 CANNABIS MITIGATION FEE	0	0	166,200	166,200
244 PROPOSITION A	6,737	0	0	0
254 MEASURE R LOCAL RETURN	27,261	27,232	26,163	(1,069)
255 MEASURE M	27,256	27,232	26,163	(1,069)
270 GRANTS FUND	17,418	310,000	0	(310,000)

**COMMUNITY DEVELOPMENT BY FUND (Continued)**

<b>FUND</b>		<b>FY2019-2020 ACTUALS @ 06/30/20</b>	<b>FY2020-2021 ADOPTED BUDGET</b>	<b>FY2021-2022 PROPOSED BUDGET</b>	<b>INCREASE (DECREASE)</b>
806	SIERRA VISTA CAPITAL PRJ	41,802	14,433	12,194	(2,239)
890	LOW/MOD INCOME HOUSING	322,043	532,646	752,379	219,733
901	HOUSING VOUCHER CHOICE	5,560,806	5,842,972	6,573,130	730,158
905	PUBLIC HOUSING	67,056	69,712	77,706	7,994
<b>TOTAL EXPENDITURES</b>		<b>\$ 8,820,620</b>	<b>\$ 10,705,238</b>	<b>\$ 12,908,771</b>	<b>\$ 2,203,533</b>

**City of Baldwin Park  
Fiscal Year 2021-2022 Proposed Positions (All Funds)**

**COMMUNITY DEVELOPMENT**

**FULL-TIME POSITIONS**

Full-Time Positions	Prior Year				Proposed				Increase (Decrease)
	FY20-21 Total Full-Time Positions	FY20-21 Adopted Salary Savings	FY20-21 Adopted Additions (Deletions)	FY20-21 Adopted Full-Time Positions	FY21-22 Total Full-Time Positions	FY21-22 Proposed Salary Savings	FY21-22 Proposed Additions (Deletions)	FY21-22 Proposed Full-Time Positions	
Director of Community Development	1			1	1			1	0
Building Official/Plan Check Supervisor	1			1	1			1	0
City Planner	1			1	1			1	0
Senior Planner <sup>1</sup>	1	(1)		0	1	(1)		0	(1)
Housing Manager	1			1	1			1	0
Associate Planner	1			1	1			1	0
Community Enhancement Supervisor	1			1	1			1	0
Management Analyst	1			1	1			1	0
Assistant Planner <sup>2</sup>	1	(1)		0	1			1	0
Building Inspector	2			2	2			2	0
Executive Secretary <sup>3</sup>	0			0	0		1	1	1
Community Enhancement Officer	3			3	3			3	0
Housing Inspector	1			1	1			1	0
Senior Housing Specialist <sup>4</sup>	2	(1)		1	2	(1)		1	(1)
Housing Programs Coordinator <sup>5</sup>	1	(1)		0	1	(1)		0	(1)
Building/Engineering Permit Tech	1			1	1			1	0
Construction Clerk	1			1	1			1	0
Housing Specialist	3		1	4	4			4	0
Housing Technician <sup>6</sup>	1		(1)	0	0			0	0
Administrative Clerk II <sup>3</sup>	2			2	2		(1)	1	(1)
<b>Total Community Development</b>	<b>26</b>	<b>(4)</b>	<b>0</b>	<b>22</b>	<b>26</b>	<b>(3)</b>	<b>0</b>	<b>23</b>	<b>(3)</b>

- 1) 1 Senior Planner position will remain vacant in FY 2021-2022.
- 2) 1 Assistant Planner position was unfrozen in FY 2020-2021.
- 3) 1 Administrative Clerk II position will be promoted to an Executive Secretary position and that Administrative Clerk II position will be eliminated in FY 2021-2022.
- 3) 1 Senior Housing Specialist position will remain frozen in FY 2021-2022.
- 4) 1 Housing Programs Coordinator position will remain frozen in FY 2021-2022.
- 5) 1 Housing Technician position was reclassified to Housing Specialist in FY2020-2021 and the Housing Technician Position was eliminated.

**PART-TIME POSITIONS**

Part-Time Positions	Prior Year				Proposed				Increase (Decrease)
	FY20-21 Total Part-Time Positions	FY20-21 Adopted Salary Savings	FY20-21 Adopted Additions (Deletions)	FY20-21 Adopted Part-Time Positions	FY21-22 Total Part-Time Positions	FY21-22 Proposed Salary Savings	FY21-22 Proposed Additions (Deletions)	FY21-22 Proposed Part-Time Positions	
Building Aide <sup>1</sup>	1		(1)	0	1	(1)		0	(1)
Planning Commissioner	5			5	5			5	0
Planning Technician (PT) <sup>2</sup>	2		(2)	0	0			0	0
<b>Total Part-Time Positions</b>	<b>8</b>	<b>0</b>	<b>(3)</b>	<b>5</b>	<b>6</b>	<b>(1)</b>	<b>0</b>	<b>5</b>	<b>(1)</b>

- 1) 1 Building Aide position will remain vacant for FY 2021-2022.
- 2) 2 Planning Technician (PT) positions were elevated in FY 2020-21 due to reorganization of the department.

**City of Baldwin Park**  
**Total Department Expenditures (Includes Transfers)**  
**Fiscal Years 2019-2020 Through 2021-2022**

**PUBLIC WORKS**

**PUBLIC WORKS BY COST CENTER**

<b>COST CENTER</b>		<b>FY2019-2020</b>	<b>FY2020-2021</b>	<b>FY2021-2022</b>	<b>INCREASE (DECREASE)</b>
		<b>ACTUALS @ 06/30/20</b>	<b>ADOPTED BUDGET</b>	<b>PROPOSED BUDGET</b>	
130	CITY ATTORNEY	1,555	15,000	10,000	(5,000)
500	PUBLIC WORKS DIRECTOR	412,037	418,601	421,921	3,321
501	TRANSFER TO PUBLIC WORKS	0	0	217,000	217,000
510	ENGINEERING	657,871	684,100	863,724	179,624
520	CAPITAL IMPROVEMENT	6,551,496	13,761,515	372,770	(13,388,745)
530	LIGHTING MAINTENANCE	600,770	621,000	621,000	0
540	WASTE MNG/ENVIRO SERV	507,322	501,704	466,304	(35,400)
550	TRAFFIC CONTROL	460,283	482,585	464,017	(18,568)
551	ASPHALT	594,166	544,181	617,817	73,636
552	STREET SWEEPING	130,135	135,153	127,628	(7,525)
560	LANDSCAPE	800,739	796,966	669,976	(126,990)
561	TREES	330,480	331,411	320,856	(10,555)
562	IRRIGATION	183,571	216,330	160,189	(56,142)
570	GRAFFITI ABATEMENT	404,304	434,694	427,487	(7,207)
571	PARKS MAINTENANCE	454,010	371,659	554,950	183,291
580	TRANSIT SERVICES	1,454,652	1,639,130	1,910,330	271,200
581	TRANSIT FACILITY MAINT	140,991	156,535	144,194	(12,341)
590	FLEET SERV -GENERAL	503,067	589,499	639,730	50,231
591	FLEET SERV -POLICE	362,916	449,299	443,862	(5,437)
<b>TOTAL EXPENDITURES</b>		<b>\$ 14,550,363</b>	<b>\$ 22,149,364</b>	<b>\$ 9,453,756</b>	<b>\$ (12,695,608)</b>

**PUBLIC WORKS BY CATEGORY**

<b>CATEGORY</b>	<b>FY2019-2020</b>	<b>FY2020-2021</b>	<b>FY2021-2022</b>	<b>INCREASE (DECREASE)</b>
	<b>ACTUALS @ 06/30/20</b>	<b>ADOPTED BUDGET</b>	<b>PROPOSED BUDGET</b>	
CAPITAL	6,316,660	13,534,211	209,268	(13,324,943)
CONTRACTUAL SERVICES	2,221,412	2,540,935	3,000,905	459,970
MAINTENANCE AND OPERATIONS	2,296,478	2,526,015	2,294,711	(231,304)
DEBT SERVICE	174,244	174,244	174,244	0
PERSONNEL COSTS	3,416,211	3,253,527	3,557,628	304,101
TRANSFERS OUT	125,357	120,432	217,000	96,568
<b>TOTAL EXPENDITURES</b>	<b>\$ 14,550,363</b>	<b>\$ 22,149,364</b>	<b>\$ 9,453,756</b>	<b>\$ (12,695,608)</b>

**PUBLIC WORKS BY FUND**

<b>FUND</b>	<b>FY2019-2020</b>	<b>FY2020-2021</b>	<b>FY2021-2022</b>	<b>INCREASE (DECREASE)</b>	
	<b>ACTUALS @ 06/30/20</b>	<b>ADOPTED BUDGET</b>	<b>PROPOSED BUDGET</b>		
100	GENERAL FUND	497,303	286,887	183,831	(103,057)
200	FUTURE DEVELOPMENT FUND	174,244	174,244	174,244	0
210	COMMUNITY ENHANCEMENT FUND	6,430	0	0	0
220	CDBG	27,240	28,302	29,446	1,144
231	AIR QUALITY IMPROVEMENT	130,001	228,365	199,268	(29,097)
234	PARK FEES (QUIMBY FEES)	49,994	0	35,000	35,000
235	GENERAL PLAN FEE	4,507	0	2,500	2,500
236	PUBLIC ART FEES	26,491	511,018	0	(511,018)
237	CANNABIS MITIGATION FEE	0	0	217,000	217,000



**PUBLIC WORKS BY FUND (Continued)**

FUND		FY2019-2020	FY2020-2021	FY2021-2022	INCREASE (DECREASE)
		ACTUALS @ 06/30/20	ADOPTED BUDGET	PROPOSED BUDGET	
240	GAS TAX	1,525,051	1,478,297	1,539,988	61,692
243	BICYCLE & PEDESTRIAN	8,735	50,000	0	(50,000)
244	PROPOSITION A	1,769,689	1,682,800	1,898,245	215,445
245	PROPOSITION C	1,084,850	2,012,124	730,421	(1,281,703)
246	AB939 INT WASTE MANAGEMENT	377,723	394,516	352,276	(42,240)
247	OIL RECYCLING GRANT	15,067	13,616	19,073	5,457
249	STORM DRAIN/NPDS	72,763	93,500	93,500	0
251	STREET LIGHT & LANDSCAPE	1,820,140	2,024,223	1,799,437	(224,786)
252	PARKS MAINTENANCE DISTRICT	343,307	303,642	257,757	(45,885)
253	PROP A PARKS	126,096	120,492	120,003	(489)
254	MEASURE R LOCAL RETURN	808,483	1,280,864	552,224	(728,640)
255	MEASURE M	723,945	2,489,386	235,101	(2,254,285)
256	SB1 ROAD REPAIR & ACCOUNTABILITY	1,717,823	754,096	62,788	(691,308)
257	TRAFFIC MITIGATION FEES	652	0	0	0
258	MEASURE W	2,624	500,000	52,000	(448,000)
270	GRANTS FUND	2,154,640	6,546,652	0	(6,546,652)
280	COOPERATIVE AGREEMENTS CONTRIBUTIC	233,191	233,808	0	(233,808)
401	INFORMATION SERVICES	498	0	0	0
402	FLEET SERVICES	755,269	942,532	899,654	(42,879)
403	INTERNAL INSURANCE	8,608	0	0	0
890	LOW/MOD INCOME HOUSING	85,000	0	0	0
<b>TOTAL EXPENDITURES</b>		<b>\$ 14,550,363</b>	<b>\$ 22,149,364</b>	<b>\$ 9,453,756</b>	<b>\$ (12,695,608)</b>

**City of Baldwin Park  
Fiscal Year 2021-2022 Proposed Positions (All Funds)**

**PUBLIC WORKS**

**FULL-TIME POSITIONS**

Full-Time Positions	Prior Year				Proposed				Increase (Decrease)
	FY20-21 Total Full-Time Positions	FY20-21 Adopted Salary Savings	FY20-21 Adopted Additions (Deletions)	FY20-21 Adopted Full-Time Positions	FY21-22 Total Full-Time Positions	FY21-22 Proposed Salary Savings	FY21-22 Proposed Additions (Deletions)	FY21-22 Proposed Full-Time Positions	
Director of Public Works	1			1	1			1	0
Engineering Manager	1			1	1			1	0
PW Maintenance Operations Manager <sup>1</sup>	0		1	1	1			1	0
Associate Engineer	1			1	1			1	0
Public Works Supervisor <sup>2</sup>	2		(2)	0	0			0	0
Management Assistant	1			1	1			1	0
Engineering Assistant <sup>3</sup>	2			2	2			2	0
Senior Equipment Mechanic	1			1	1			1	0
Senior Maintenance Worker <sup>4</sup>	6			6	6			6	0
Street Sweeper Operator	1			1	1			1	0
Equipment Mechanic	2			2	2			2	0
Maintenance Worker II <sup>5</sup>	4		1	5	5			5	0
Maintenance Worker I	10			10	10			10	0
Administrative Clerk II	1			1	1			1	0
<b>Total Public Works</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>0</b>

- 1) 1 Public Works Maintenance Operations Manager position was added during Fiscal Year 2020-2021 due to reorganization of department.
- 2) 2 Public Works Supervisor positions were eliminated during Fiscal Year 2020-2021 due to reorganization of department.
- 3) 1 Engineering Assistant position was to remain vacant for Fiscal Year 2020-2021, but was funded for 2 months due to reorganization of department.
- 4) 1 Senior Maintenance Worker position was to remain vacant for Fiscal Year 2020-2021, but was funded for 2 months due to reorganization of department.
- 5) 1 Maintenance Worker II was added during Fiscal Year 2020-2021 due to reorganization of department.

**PART-TIME POSITIONS**

Part-Time Positions	Prior Year				Proposed				Increase (Decrease)
	FY20-21 Total Part-Time Positions	FY20-21 Adopted Salary Savings	FY20-21 Adopted Additions (Deletions)	FY20-21 Adopted Part-Time Positions	FY21-22 Total Part-Time Positions	FY21-22 Proposed Salary Savings	FY21-22 Proposed Additions (Deletions)	FY21-22 Proposed Part-Time Positions	
Maintenance Assistant <sup>1</sup>	9	(5)		4	9			9	0
<b>Total Part-Time Positions</b>	<b>9</b>	<b>(5)</b>	<b>0</b>	<b>4</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>

- 1) 5 Maintenance Assistant positions were to remain vacant for Fiscal Year 2020-2021, but 4 were funded for 2 months due to reorganization of department. All 9 Maintenance Assistant positions are funded for Fiscal Year 2021-2022.

**City of Baldwin Park**  
**Total Department Expenditures (Includes Transfers)**  
**Fiscal Years 2019-2020 Through 2021-2022**

**RECREATION & COMMUNITY SERVICES**

**RECREATION & COMMUNITY SERVICES BY COST CENTER**

COST CENTER	FY2019-2020	FY2020-2021	FY2021-2022	INCREASE (DECREASE)
	ACTUALS @ 06/30/20	ADOPTED BUDGET	PROPOSED BUDGET	
130 CITY ATTORNEY	2,759	10,000	10,000	0
600 RECREATION & COMM SERV DIR	330,520	325,265	352,150	26,885
601 TRANSFER TO RECREATION & CS	0	0	325,625	325,625
610 RECREATION SERVICES	1,816,349	1,909,488	2,145,911	236,423
620 FACILITIES MAINTENANCE	2,049,666	2,999,130	1,768,664	(1,230,465)
621 FLEET SERVICES	46,993	0	0	0
630 SENIOR SERVICES CENTER	227,410	264,926	292,484	27,559
640 FAMILY SERVICE CENTER	151,990	156,427	156,991	564
650 CHILDRENS SERVICES	420,863	435,500	457,051	21,550
660 TEEN CENTER/SKATE PARK	295,015	291,080	304,253	13,172
670 BARNES PARK	166,186	172,502	178,287	5,785
680 ARTS & RECREATION CENTER	241,301	302,556	320,982	18,426
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,749,052</b>	<b>\$ 6,866,875</b>	<b>\$ 6,312,399</b>	<b>\$ (554,476)</b>

**RECREATION & COMMUNITY SERVICES BY CATEGORY**

CATEGORY	FY2019-2020	FY2020-2021	FY2021-2022	INCREASE (DECREASE)
	ACTUALS @ 06/30/20	ADOPTED BUDGET	PROPOSED BUDGET	
CAPITAL	594,944	1,514,500	24,500	(1,490,000)
CONTRACTUAL SERVICES	202,991	84,311	103,061	18,750
MAINTENANCE AND OPERATIONS	1,615,786	1,530,675	1,771,196	240,521
PERSONNEL COSTS	2,721,705	3,138,735	3,501,106	362,370
TRANSFERS OUT	613,625	598,654	912,536	313,883
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,749,052</b>	<b>\$ 6,866,875</b>	<b>\$ 6,312,399</b>	<b>\$ (554,476)</b>

**RECREATION & COMMUNITY SERVICES BY FUND**

FUND	FY2019-2020	FY2020-2021	FY2021-2022	INCREASE (DECREASE)
	ACTUALS @ 06/30/20	ADOPTED BUDGET	PROPOSED BUDGET	
100 GENERAL FUND	4,226,744	4,441,262	4,880,034	438,771
200 FUTURE DEVELOPMENT FUND	100,505	100,000	0	(100,000)
205 FEDERAL ASSET FORFEITURE	13,326	45,000	0	(45,000)
206 STATE ASSET FORFEITURE	0	50,000	0	(50,000)
210 COMMUNITY ENHANCEMENT FUND	59,140	0	0	0
220 CDBG	33,376	30,992	42,395	11,403
230 AB1693	71,131	51,375	53,006	1,632
234 PARK FEES (QUIMBY ACT)	326,969	1,243,961	39,961	(1,204,000)
237 CANNABIS MITIGATION FEE	0	0	325,625	325,625
240 GAS TAX	5,034	5,131	5,069	(62)
244 PROPOSITION A	163,605	146,763	139,654	(7,109)
245 PROPOSITION C	37,868	49,830	49,700	(130)
251 STREET LIGHT & LANDSCAPE	17,654	20,420	56,684	36,264
252 PARKS MAINTENANCE DISTRICT	441,455	539,119	610,165	71,046

**RECREATION & COMMUNITY SERVICES BY FUND (Continued)**

<b>FUND</b>		<b>FY2019-2020</b>	<b>FY2020-2021</b>	<b>FY2021-2022</b>	<b>INCREASE (DECREASE)</b>
		<b>ACTUALS @ 06/30/20</b>	<b>ADOPTED BUDGET</b>	<b>PROPOSED BUDGET</b>	
254	MEASURE R LOCAL RETURN	38,165	38,500	38,500	0
255	MEASURE M	12,450	0	0	0
260	SUMMER LUNCH PROGRAM	22,769	7,672	8,731	1,059
270	GRANTS FUND	94,616	60,000	0	(60,000)
275	AMERICAN RESCUE PLAN ACT	0	0	9,500	9,500
402	FLEET SERVICES	52,764	8,581	8,314	(267)
890	LOW/MOD INCOME HOUSING	25,064	21,866	38,678	16,812
905	PUBLIC HOUSING	6,418	6,402	6,384	(18)
<b>TOTAL EXPENDITURES</b>		<b>\$ 5,749,052</b>	<b>\$ 6,866,875</b>	<b>\$ 6,312,399</b>	<b>\$ (554,476)</b>

**City of Baldwin Park  
Fiscal Year 2021-2022 Proposed Positions (All Funds)**

**RECREATION & COMMUNITY SERVICES**

**FULL-TIME POSITIONS**

Full-Time Positions	Prior Year				Proposed				Increase (Decrease)
	FY20-21 Total Full-Time Positions	FY20-21 Adopted Salary Savings	FY20-21 Adopted Additions (Deletions)	FY20-21 Adopted Full-Time Positions	FY21-22 Total Full-Time Positions	FY21-22 Proposed Salary Savings	FY21-22 Proposed Additions (Deletions)	FY21-22 Proposed Full-Time Positions	
Director of Recreation & Community Serv	1			1	1			1	0
Operations Supervisor	1			1	1			1	0
Community Services Supervisor <sup>1</sup>	0		1	1	1			1	
Program Supervisor <sup>1,2</sup>	3		(1)	2	2			2	0
Program Coordinator <sup>2</sup>	4			4	4			4	0
Maintenance Worker II	1			1	1			1	0
Maintenance Worker I <sup>3</sup>	2	(1)		1	2			2	0
Administrative Clerk II	1			1	1			1	0
<b>Total Recreation &amp; Community Services</b>	<b>13</b>	<b>(1)</b>	<b>0</b>	<b>12</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>0</b>

1) 1 Program Supervisor was reclassified to a Community Services Supervisor position during FY 2020-2021 and that Program Supervisor positions was eliminated.

2) 1 Program Coordinator position will be promoted to a Program Supervisor position in FY 2021-2022 and that Program Coordinator position will be eliminated

3) 1 Maintenance Worker 1 position will be unfrozen in FY 2021-2022.

**PART-TIME POSITIONS**

Part-Time Positions	Prior Year				Proposed				Increase (Decrease)
	FY20-21 Total Part-Time Positions	FY20-21 Adopted Salary Savings	FY20-21 Adopted Additions (Deletions)	FY20-21 Adopted Part-Time Positions	FY21-22 Total Part-Time Positions	FY21-22 Proposed Salary Savings	FY21-22 Proposed Additions (Deletions)	FY21-22 Proposed Part-Time Positions	
Aquatics Manager	1			1	1			1	0
Assistant Boxing Coach <sup>1</sup>	3			3	3			3	0
Computer Assistant	1			1	1			1	0
Computer Specialist	1			1	1			1	0
Department Assistant	10			10	10			10	0
Head Boxing Coach	1			1	1			1	0
Head Lifeguard	1			1	1			1	0
Lifeguard <sup>1</sup>	14			14	14			14	0
Maintenance Assistant <sup>2</sup>	2	(1)		1	2	(1)		1	0
Nutrition Assistant <sup>1</sup>	5			5	5			5	0
Program Specialist I <sup>1</sup>	5			5	5			5	0
Program Specialist II <sup>1</sup>	2			2	2			2	0
Recreation Leader I <sup>1</sup>	45			45	45			45	0
Recreation Leader II <sup>1</sup>	45			45	45			45	0
Recreation Leader III <sup>1</sup>	4			4	4			4	0
Recreation Leader IV <sup>1</sup>	10			10	10			10	0
Recreation Leader V <sup>1</sup>	2			2	2			2	0
Swim Coach	1			1	1			1	0
Water Safety Instructor <sup>1</sup>	15			15	15			15	0
Youth Employment Participant <sup>1</sup>	4			4	4			4	0
<b>Total Part-Time Positions</b>	<b>172</b>	<b>(1)</b>	<b>0</b>	<b>171</b>	<b>172</b>	<b>(1)</b>	<b>0</b>	<b>171</b>	<b>0</b>

1) Due to seasonal schedules and varying hours worked, these positions may vary throughout the fiscal year. There is no change to the total amount of positions approved.

2) 1 Maintenance Assistant position will remain frozen in Fiscal Year 2021-22

