Gloria Olmos, Mayor
Manuel Acosta, Mayor Pro Tem
Richard Angel, Councilmember
Hector Delgado, Councilmember
Gracie Retamoza, Councilmember

Rachel Barbosa, City Manager
Donna G. Schwartz, City Clerk
Anthony R. Taylor, City Attorney

CITY OF SOUTH EL MONTE

CALL AND NOTICE OF SPECIAL MEETING

-Budget Workshop-

CALLED BY MAYOR GLORIA OLMOS

NOTICE IS HEREBY GIVEN that a Special Meeting of the City Council of the City of South El Monte will be held on Wednesday June 22, 2022 at City Hall in the Council Chambers, 1415 Santa Anita Avenue, South El Monte, CA 91733

AGENDA

June 22, 2022, 6:00 PM
1415 Santa Anita Avenue, South El Monte, CA 91733

*****SPECIAL NOTICE REGARDING COVID-19*****

On September 16, 2021, Governor Newsom signed AB 361, which modified the Brown Act to allow for teleconferencing participation at local legislative body public meetings during a proclaimed state of emergency. Pursuant to Government Code Section 54953(e) as amended by AB 361, City Council is authorized to hold public meetings via teleconferencing and to make public meetings accessible telephonically or otherwise electronically available to all members of the public seeking to observe and to address the local legislative body. Public participation will be allowed via the information below.

PUBLIC COMMENT

To participate during public comment via teleconference, see below:

Link: https://us02web.zoom.us/j/86581711880
Webinar ID: 865 8171 1880
Or Call In: 1 669 900 6833, when prompted, enter 86581711880#

LIVE STREAMING OF MEETINGS

The City of South El Monte live streams the City Council Meetings over the Internet at https://www.cityofsouthelmonte.org/129/City-Council-Agendas-Minutes after the meetings, recordings are immediately posted. NOTE: Your attendance at this public meeting may result in the streaming and recording of your image and/or voice.

AMERICANS WITH DISABILITIES ACT

In accordance with the Americans with Disabilities Act of 1990, if you require a disability-related modification or accommodation to attend or participate in this meeting, including auxiliary aids or services, please call the City Clerk's office at (626) 579-6540 ext. 3280 or ext. 3220 at least 72 hours prior to the meeting.

GENERAL COMMENT

Members of the public wishing to submit a general comment or a comment on an agenda item, can email dschwartz@soelmonte.org or call (626) 579-6540 ext. 3280 to leave a voicemail message. All comments received an hour before the scheduled meeting will be read during public comment and made part of the record.

MEETINGS

The City Council holds regular meetings on the second and fourth Tuesday of every month. Regular meetings start at 6 p.m. in the Council Chambers at City Hall, 1415 Santa Anita Avenue, South El Monte, California. Special and Adjourned Regular meetings start time are to be determined.

POSTING LOCATIONS OF AGENDA AND/OR CANCELLATION NOTICES

Regular meeting agendas will be posted at least 72 hours before the meeting (GC 54954(a)(1)).

Agenda and Cancellation Notices can be viewed online and are also posted at the following three (3) locations: City Hall located at 1415 Santa Anita Avenue, Senior Center located at 1556 Central Avenue and the Community Center located at 1530 Central Avenue, South El Monte, California.

VIEWING OF AGENDA PACKETS

Full agenda packet can be viewed either at www.cityofsouthelmonte.org/129/City-Council-Agendas-Minutes or in the City Clerk's Office during normal business hours Monday through Thursday 7:00 a.m. to 5:30 p.m. Closed on Fridays and major holidays.

ISSUES RELATED TO AGENDA

For issues related to the agenda, including a disability-related accommodation necessary to participate in this meeting, please contact:

Donna G. Schwartz, CMC, City Clerk
Ph (626) 579-6540 ext. 3280
Cell (626) 274-4842

Paola Lara, Deputy City Clerk
Ph (626) 579-6540 ext. 3220
Cell (626) 374-1998

AGENDA BEGINS ON THE FOLLOWING PAGE

1. ROLL CALL

Councilmembers: Angel, Delgado, Retamoza, Mayor Pro Tem Acosta and Mayor Olmos

2. APPROVAL OF THE AGENDA AND WAIVER OF FULL READING OF ORDINANCES

By motion of the City Council, this is the time to notify the public of any changes to the agenda, remove items from the consent calendar for individual consideration and/or rearrange the order of the agenda.

3. PUBLIC COMMENT

Speakers may provide public comments on any matter within the subject matter jurisdiction of the City Council, including items on the agenda. Each speaker will be limited to five minutes. Unless a majority of the Council objects, the Mayor may provide speakers more or less time to speak. All comments or queries shall be addressed to the Council as a body and not to any specific member thereof. Pursuant to Government Code Section 54954.2(a)(2), the Ralph M. Brown Act, no action or discussion by the City Council shall be undertaken on any item not appearing on the posted agenda, except to briefly provide information, ask for clarification, provide direction to staff, or schedule a matter for a future meeting.

4. GENERAL BUSINESS

4.a. FISCAL YEAR (FY) 2022-23 ANNUAL BUDGET STUDY SESSION #1

This year the City scheduled two budget study sessions that will lead to the adoption of the upcoming FY 2022-23 annual budget. This is the first of two sessions which focuses of reporting FY 2021-22 forecasted results. Additionally, examining the proposed FY 2022-23 General Fund and Special Revenue funds budgets. This entails a discussion of proposed revenues and expenditures during this upcoming fiscal year. In addition, a five-year forecast has been developed to help identify the financial state of affairs during the upcoming years based upon currently known factors and assumptions. Upon conclusion of this budget study session, the second budget study session will be a follow-up on questions and requests. In addition, any final adjustments will be made prior to adoption

RECOMMENDED ACTION: Staff recommends City Council review the preliminary Fiscal Year 2022-23 annual budget, provide feedback, and give directions to finalize the budget for adoption.

4.b. next page.

GENERAL BUSINESS (CONTINUED)

4.b. CONSIDERATION AND APPROVAL OF CLASSIFICATION AND COMPENSATION STUDY FINAL REPORT

Transformance Consulting has completed the Classification and Compensation Study and will present their findings. The City's Classification and Compensation structures are being updated to reflect industry best practices and to address the City's vision of creating a high performance organization. The final classification and compensation framework will be brought back to City Council at a later date once details have been reviewed by the South El Monte Executive Management Team Association (SEMEMTA) and the South El Monte Employees' Association (SEMEA).

RECOMMENDED ACTION: Staff recommends City Council receive the classification and compensation study final report, discuss recommended changes and provide instruction to staff during budget deliberations.

5. CLOSED SESSION

5.a. CONFERENCE WITH LABOR NEGOTIATOR

Pursuant to Government Code Section 54957.6

City Negotiator: City Manager
Employee Organizations: South El Monte Employees Association and the South El Monte Executive Management Team Association

5.b. CONFERENCE WITH LEGAL COUNSEL - POTENTIAL LITIGATION

Pursuant to Government Code Section 54956.9(d)(2) and (e)(1) - [Two cases]

6. ADJOURNMENT

I Donna G. Schwartz, hereby certify under penalty of perjury under the laws of the State of California that the foregoing agenda was posted not less than 72 hours at the following locations: City of South El Monte City Hall, Senior Center and Community Center and made available at www.cityofsouthelmonte.org on this 21st day of June 2022.

Donna G. Schwartz

City Clerk, CMC

City Council Agenda Report
Agenda Item No. 4.a.

DATE: June 22, 2022

TO: Honorable Mayor and Members of the City Council

APPROVED BY: Rachel Barbosa, City Manager

SUBMITTED BY: William Fox, Interim Finance Director

SUBJECT: FISCAL YEAR (FY) 2022-23 ANNUAL BUDGET STUDY SESSION #1

SUMMARY: This year the City scheduled two budget study sessions that will lead to the adoption of the upcoming FY 2022-23 annual budget. This is the first of two sessions which focuses of reporting FY 2021-22 forecasted results. Additionally, examining the proposed FY 2022-23 General Fund and Special Revenue funds budgets. This entails a discussion of proposed revenues and expenditures during this upcoming fiscal year. In addition, a five-year forecast has been developed to help identify the financial state of affairs during the upcoming years based upon currently known factors and assumptions. Upon conclusion of this budget study session, the second budget study session will be a follow-up on questions and requests. In addition, any final adjustments will be made prior to adoption.

RECOMMENDED ACTION: Staff recommends City Council review the preliminary Fiscal Year 2022-23 annual budget, provide feedback, and give directions to finalize the budget for adoption.

FISCAL IMPACT: The fiscal impact will result at the time of Council adoption of the proposed FY 2022-23 budget. This has been scheduled for June 28, 2022.

DISCUSSION: The budget development process was done through a “zero-based budget” model. Revenues, expenses, and capital expenditures were examined starting with the current FY 2021-22 budget, recorded results, and forecasts to arrive at the end of the fiscal year operating results. This information was then used as a starting point in the development of the proposed FY 2021-22 budget. Each department’s key personnel went through one or more internal review sessions with the City Manager, Interim Finance Director, and Accounting Manager where FY 2021-22 forecasted activity was reviewed, discussed, and adjusted, when required. Utilizing this as a foundation, each department’s needs were reviewed, discussed, and justified. The end result is to provide a budget developed to serve the needs of the community, within the resources that are available. Following the City’s stated Financial Policies, the goal is to present a budget for adoption by June 30th each year.

ATTACHMENT(S):

A. Presentation
B. FY2023 Initial Budget Worksheets

ATTACHMENT A

City of Achievement

CITY OF SOUTH EL MONTE

Budget Workshop #1

Fiscal Year 2022-23

General Fund & Special Revenue Funds Discussion

June 22, 2022

OVERVIEW

- Updated FY 2021-22 Financial Results
- FY 2022-23 Budget Plan
- Five Year Forecast
- Personnel Requests
- Conclusion

UPDATED FISCAL YEAR 2021-22 RESULTS (IN $ MILLIONS)

Description	12 Months Budget	12 Months Forecasted	12 Months Variance	% Variance
General Revenues	$17.9	$18.0	$0.1	0.6%
Special Revenues	11.5	9.5	(2.0)	(17.4)%
Total Revenues	29.4	27.5	(1.9)	(6.5)%
General Expenditures	17.9	17.1	0.8	4.5%
Special Expenditures	7.7	6.7	1.0	13.0%
Total Expenditures	25.6	23.8	1.8	7.0%
Net Activity	$0.2	$1.0	$(0.1)	50.0%

FUND BALANCE SUMMARY FISCAL YEARS 2021 - 2023

Fund Type	Estimated Fund Balance 6/30/2022	Budgeted Revenues	Budgeted Expenditures	Estimated Fund Balance 6/30/2023
General	$8,163,474	24,050,621	($18,860,011)	$13,354,084
Special	$17,890,572	10,842,584	(15,926,125)	$12,807,031
Total	$26,054,046	$34,893,205	(34,786,136)	$26,161,115

Total City-Wide Fund Balance Increase $107,069

GENERAL GOVERNMENT REVENUE SUMMARY COMPARISON

Description	FY 21-22 Year End Forecast	FY 21-22 Annual Budget	FY 22-23 Annual Budget	Budget to Budget % Change
Taxes	$14,332,833	$14,187,033	$15,921,615	12.2%
Licenses & Permits	1,571,923	1,417,900	1,446,258	2.0%
Fines & Forfeitures	199,321	176,000	179,520	2.0%
Use of Money & Property	51,376	56,000	57,120	2.0%
Charges for Service	274,812	355,032	362,133	2.0%
Intergovernmental	435,502	430,000	285,600	(33.6)%
Transfers In – Special Revenue Funds	1,096,382	1,229,397	5,798,375	>100%
Total	$17,962,149	$ 17,851,362	$ 24,050,621	34.7%

GENERAL GOVERNMENT EXPENDITURES SUMMARY COMPARISON

Description		FY 21-22 Year End Forecast	FY 21-22 Annual Budget	FY 22-23 Annual Budget	Budget to Budget % Change
Salaries		4,260,206	4,602,962	4,806,843	4.4%
Benefits		1,287,838	1,477,437	1,568,474	6.2%
Supplies and Services		11,140,121	11,029,924	11,372,251	3.1%
Capital Outlay		225,343	518,600	646,000	24.6%
Debt Service		102,119	134,959	441,000	> 100%
Transfer-Out to DOE Fund		90,480	90,480	25,443	(71.9)%
Total		17,106,107	17,854,362	18,860,011	5.6%

SPECIAL REVENUE FUNDS
REVENUE SUMMARY COMPARISON

Description		FY 20-21 Year End Forecast	FY 20-21 Annual Budget	FY 21-22 Annual Budget		Budget to Budget % Change
Reserves Applied		0	0	0		
Taxes		266,388	267,128	323,972		21.3%
Charges For Services		0	56,630	57,763		2.0%
Special Assessments		390,000	390,000	397,800		2.0%
Intergovernmental		8,645,558	10,176,070	9,026,387		(11.3)%
Other Revenues		144,742	11,000	1,011,220		> 100.0%
Transfers-In From General Fund		90,480	478,629	25,443		(94.7)%
Total		$9,537,168	$11,379,457	$ 10,842,584		(4.7)%

SPECIAL REVENUE FUNDS
EXPENDITURE SUMMARY COMPARISON

Description	FY 21-22 Year End Forecast	FY 21-22 Annual Budget	FY 22-23 Annual Budget	Budget To Budget % Change
Salaries	575,695	430,272	147,851	(65.6)%
Benefits	241,612	170,461	77,080	(54.8)%
Supplies & Services	3,077,729	1,060,935	2,265,280	>100%
Capital Outlay	1,267,132	4,455,525	7,637,539	71.4%
Transfers – Out	1,484,300	1,484,531	5,798,375	>100%
Total	$6,646,468	$7,601,724	$15,926,125	>100%

LISTING OF PLANNED EQUIPMENT PURCHASES FY 2022-23

DIVISION	DESCRIPTION	AMOUNT
Sheriff	Lease Two License Plate Readers	3,500
Management Information System	City-wide IT Equipment Replacement	14,000
Senior Services	Replace Damaged Tables and Chairs	12,000
Senior Services	Senior Registration Software	8,500
Senior Services	Dining Room PA System	5,000
Parks & Recreation	On-line Registration Software	20,000
Sports	Basketball Scoreboard for Gymnasium	12,000
Special Events	PA System, Portable Sinks, City Canopies, Plastic Tables, Folding Chairs	21,000
Aquatic Center	2 Lifeguard Tower Seats, Tower Umbrellas, Lane Line Cover	1,500
City Hall	Christmas Lights	5,000
City Hall	Seasonal Flowers	7,000
City Hall	EOC Sum Pump	3,000
Landscape	Mowers, Blowers, Stump Grinder and Wire Locator	32,000
Vehicle Maintenance	2 Utility Trucks	130,000
Vehicle Maintenance	1 John Deere Gator	15,000
AQMD-Transporation Programs	2 Toyota Pruis Hydrid Code Enforcement and One Electric Cart for PW Maintenance	68,000
Prop A-Dispatch Implementation Plan	Matching Funds for purchase 2 Buses/Transporation Department	12,000
		369,500

LISTING OF PLANNED IMPROVEMENTS FY 2022-23

DIVISION	DESCRIPTION	AMOUNT
Community Center	Two Roof Repairs and Back Patio Repairs	54,000
Senior Center	Interior Partition Wall Divide Billard Room/Multipurpose Room	25,000
Mini Center	Paint & Repairs-Exterior Two Bungalows	36,000
New Temple Park	Community Room Roof Repair	20,000
New Temple Park	Access Security Fencing	20,000
New Temple Park	Resurface Basketball Courts	15,000
Shively Park	Irrigation	25,000
Shively Park	Parking Lot Improvements	10,000
Shively Park	Rubberized Surface	40,000
Mary Van Dyke Park	Landscape and Fencing for T-ball	8,000
Mary Van Dyke Park	Resurface Basketball Courts	11,000
City Hall	Sewer Line Replacement/Chall Front Lawn	29,000
City Hall	Retrofit Water Saver Faucets for Sinks	2,500
City Hall	Paint City Hall Exterior	25,000
City Hall	Roll-up Door Garage in Parking Lot	11,000
Maintenance/Transporation Yard	AC Unit	10,000
Street Maintenance/Gas Tax	Fern Street Pavement Improvement#0254	130,000
Road Maintenance/SB-1	Fern Street Pavement Improvement#0254	415,700
Measure M-Local RTN Funds	Fern Street Pavement Improvement#0254	228,430
Street Maintenance/Gas Tax	Hot Box Asphalt Trailer (Pothole Repairs)	25,000

LISTING OF PLANNED IMPROVEMENTS FY 2022-23

Street Maintenance/Gas Tax	New Street Signs	75,000
Doe Grant Fund/BLDG Improvements	Energy Improvements	241,625
CDBG-Capital Improvements	TBD	159,710
Prop C-Capital Improvements	HSIP-Santa Anita & Klingerman Signalization #0294 and Pavement Management Study (PMS)	379,719
Measure M-Local RTN Funds	Civic Center & Interjursidictional Bikeways Pjt#0140	500,000
Measure M-Local RTN Funds	Rosemead Blvd. Corridor Enhancement Plan #0237	40,000
Measure M-Local RTN Funds	Rush Corridor Enhancement Plan #0238	10,000
Measure R-Local RTN Funds	Fern Street Sidewalk Installation #0112	10,000
Measure R-Local RTN Funds	Local Road Safety Plan	6,000
Measure R-Local RTN Funds	Street Maintenance and Repairs Citywide	150,000
Highway Safety Improvement Prgm	HSIP019-Santa Anita & Klingerman #0294	588,652
Highway Safety Improvement Prgm	HSIP019-Various Signalized Streets #0295	601,300
Highway Safety Improvement Prgm	HSIP019-Lee/Garvey Durfee/Peck Intersection	653,000
Safe Clean Water Program	Greenway Merced Project #0407	250,000
MISC State Grants-Capital Improvements	Various Park Improvements	2,048,200
MISC State Grants-Capital Improvements	TBD	865,044
		7,718,880

FIVE YEAR FORECASTS
GENERAL FUND & SPECIAL REVENUE FUNDS

Description	FY 21-22 Projected	FY 22-23 Requested	FY 23-24 Forecast	FY 24-25 Forecast	FY 25-26 Forecast	FY 26-27 Forecast
GF Revenues	17,962,149	24,050,621	19,676,379	20,319,092	20,988,621	21,692,197
GF Expenditures	17,106,107	18,860,011	19,600,785	20,363,720	21,182,252	22,039,110
Net Surplus (Deficit)	856,043	5,190,610	75,595	(44,628)	(193,631)	(346,913)
Fund Balance	8,163,474	13,354,084	13,429,678	13,385,050	13,191,419	12,844,506

Description	FY 21-22 Projected	FY 22-23 Requested	FY 23-24 Forecast	FY 24-25 Forecast	FY 25-26 Forecast	FY 26-27 Forecast
SRF Revenues	9,537,168	10,842,584	4,827,687	4,744,603	4,844,921	4,947,884
SRF Expenditures	6,646,468	15,926,125	3,109,498	3,023,989	3,123,745	3,228,142
Net Surplus (Deficit)	2,890,700	(5,083,541)	1,718,189	1,720,614	1,721,176	1,719,742
Fund Balance	17,890,572	12,807,031	14,525,221	16,245,835	17,967,011	19,686,753

- General Fund will go into an operating deficit starting in FY 24-25 without use of reserves, developing new revenue sources or expense cutting measures.
  - At 6/30/2023, General Fund's cash reserve is expected to reach $13 million.
- Special Revenue Funds are working on its capital improvements plans to balance its budgets.

CASH AND INVESTMENT BALANCES AS OF MAY 31, 2022

Bank Account Name	Type	General Fund	Special Revenue Funds	Total	% of Total
General Fund	Checking	$4,665,133	$ 0	$4,665,133	17.7%
Payroll Fund	Checking	0	0	0	0
Housing Successor Fund	Checking	0	0	0	0
Bond Proceeds Fund	Checking	0	0	0	0
Gas Tax Fund	Checking	0	0	0	0
Metro Funds	Checking	0	989,365	989,365	3.8%
Older American Act Fund	Checking	0	5,029	5,029	0
Local Agency Investment Fund	Investment	3,498,341	17,198,004	20,696,345	78.5%
Total		$8,163,474	18,192,398	26,355,872	100.0%

PERSONNEL REQUESTS

Proposed 3 Part-Time Position Additions	Labor & Benefits
1. Crossing Guards (School Safety) 3 positions x $18 per Hour x 20 hours per week x 40 weeks	$43,200
Proposed Reclassification (Incremental Difference)	
2. 1 PT Maintenance Aid to 1 FT Maintenance Worker 1 (Streets) ($76,900 Full-time Cost - $32,300 Part-time Cost)	44,600
3. 2 PT Maintenance Aid to 2 FT Maintenance Worker 1 (Landscape) ($76,900 Fulltime Cost - $32,300 Part-time Cost x 2 positions)	89,200
4. 1 FT Associate Planner to 1 FT Planning Supervisor (Planning) ($129,400 Planning Supervisor- $107,800 Associate Planner)	21,600
5. 1 FT Code Enforcement Officer and 2 Current Public Safety Officers Reclass to 2 FT Public Safety Officers (Code Enforce & Pub. Safety) ($86,800 1 CEO + $82,600 2 PT PSO = $169,400) ($97,000 1 PSO + $97,000 1 PSO = $194,000) Total Extra Cost = $194,000 - $169,400 = $24,600)	24,600
Net Total Increase For Consideration of Addition fo the Budget	$223,200

SALARY & BENEFITS ADJUSTMENTS

Title	Current Rate	Proposed Rate	Increase	% Increase	Annual Increase
Accounting Manager	9,294	10,018	724	8%	8,688
Admin. Clerk – Com. Dev.	3,482	3,941	459	13%	5,507
Admin. Clerk – Pub. Wks.	4,031	4,562	531	13%	6,375
City Manager	15,000	17,735	2,735	18%	32,814
Comm. Develop. Director	12,155	14,139	1,984	16%	23,804
Crossing Guard (P/T) (6)	$15.36-16.42	16.85-18.01	1,162-1,240	10%	7,090
Crossing Guard Supervisor	21.00	23.00	2	10%	1,584
Deputy City Manager	12,550	14,838	2,288	18%	27,454
Driver Class B (2)	3,593	4,872	1,279	36%	30,698
Finance Director	12,155	14,010	1,855	15%	22,258
Planning Supervisor	7,258	7,781	523	7%	6,271

SALARY & BENEFITS ADJUSTMENTS

Title	Current Rate	Proposed Rate	Increase	% Increase	Annual Increase
Public Safety Officer	3,153	4,008	855	27%	10,264
Public Works Analyst	6,338	6,697	359	6%	4,312
Receptionist	3,522	3,986	464	13%	5,571
Recreation Coordinator	5,368	5,754	386	7%	4,638
Recreation Specialist	3,727	3,995	268	7%	3,220
Recreation Supervisor	6,887	7,383	496	7%	5,951
Sr. Services Coord.	4,869	5,219	351	7%	4,006
Sr. Services Supervisor	7,120	7,632	513	7%	6,151
Van Driver – Class B (PT) 1	$18/Hr	$24/Hr	$6/Hr	36%	10,000
City Council (5)	$806	1,133	327	35%	19,620
Benefits @ 35% of Labor			Labor	Total	246,276
			Labor &	Benefits	332,473

CONCLUSION

- A balanced budget for Fiscal Year 2022-23 is being presented.

- Additional programming efforts are underway to further improve operations not yet incorporated into the budget. These require further analysis and City Council action during the upcoming fiscal year:
  - Cannabis
  - General Fund vs Special Revenue Fund Analysis
  - Investment Strategy for Reserves
  - Business License Tax
  - User Fee Study Finalization
  - Utility Users Tax
  - Parcel Tax
  - Franchise Taxes
  - Various expense cutting measures

- Council follow up items and additional adjustments will be presented on June 28, 2022, prior to the formal adoption of the budget.

ATTACHMENT B

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: CITY COUNCIL

ACCOUNT NO: 01-100-1010

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	178,444	178,444	181,741
Allocated Benefits	5180	62,143	62,143	66,193
TOTAL PERSONNEL:		**240,587**	**240,587**	**247,934**
MAINT. & OPERATIONS				
Departmental Supplies	5406	5,000	7,000	7,000
Training	5908	1,000	250	1,000
Conferences/Seminars:	5910			
Delgado 505		6,000	6,000	7,500
Olmos 507		6,000	6,000	7,500
Angel 508		6,000	6,000	7,500
Retamoza 509		6,000	6,000	7,500
Acosta 510		6,000	6,000	7,500
Meeting Expense	5912	5,000	5,000	6,000
Memberships	5914	42,000	42,000	42,000
TOTAL M & O:		**83,000**	**84,250**	**93,500**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**323,587**	**324,837**	**341,434**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
CITY COUNCIL **01-100-1010**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5010	Salaries - Full Time	181,741
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.	66,193
5406	Departmental Supplies To purchase special supplies used only by the department such as business cards and forms, office/computer supplies.	7,000
5908	Training To provide for technical training classes for Council Secretary, such as computer programs.	1,000
5910	Conferences/Seminars Per Diem to attend conferences and meetings held out of town to pay for meals, parking fees and tips. Provides for travel expenses such as airline tickets, and mileage, as well as lodging expenses including hotel reservations and registration fees to attend conferences.	37,500
5912	Meeting Expense Provides for expenses incurred to attend local meetings or seminars. And City Council/ or hosted meetings.	6,000
5914	Memberships Provides for membership fees to professional organizations such as: California Contract Cities Association ($2,500) City of Signal Hill - CPR El Monte/South El Monte Chamber of Commerce ($15,000) League of California Cities - Agency ($8,000) League of California Cities - Individuals ($1,100) NALEO, Inc. San Gabriel Valley Economic Partnerships ($5,000) San Gabriel Valley Municipal Governments San Gabriel Valley Council of Governments ($8,400) Southern California Association of Governments ($2,000) International Council of Shopping Centers ($500)	42,000
		341,434

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: CITY MANAGER

ACCOUNT NO: 01-100-1020

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	557,098	557,098	568,598
Part Time	5020	0	0	0
Overtime	5030	0	0	0
Allocated Benefits	5180	157,740	157,740	152,951
TOTAL PERSONNEL:		**714,838**	**714,838**	**721,549**
MAINT. & OPERATIONS				
Contract Services-Professional	5215	66,000	24,000	120,000
Office Supplies	5405	2,000	500	2,000
Departmental Supplies	5406	500	1,500	500
Conferences/Seminars	5910	5,000	10,000	10,000
Meeting Expense	5912	3,500	2,000	3,000
Memberships	5914	1,800	2,700	3,000
Subscriptions *	5932	3,000	6,000	6,000
TOTAL M & O:		**81,800**	**46,700**	**144,500**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**796,638**	**761,538**	**866,049**

*** Moved from 01-170-1710-5932 City Hall.**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **CITY MANAGER**

ACCOUNT NO: **01-100-1020**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5010	Salaries - Full Time	568,598
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.	152,951
5215	Contract Services-Professional Grant Writing Services HDL - Cannabis Consulting Lobbying Services Contingency - Other	120,000
5405	Office Supplies	2,000
5406	Departmental Supplies To purchase special supplies used only by the department such as business cards, and forms.	500
5910	Conferences/Seminars Provides for travel epenses for City Manager and Deputy City Manager such as airline tickets, and mileage, as well as lodging expenses including hotel reservations and registration fees to attend conferenes such as: California Contract Cities and League of California Cities, etc.	10,000
5912	Meeting Expense Provides for expenses incurred by the City Manager and Deputy Manager and Administrative Staff to attend local meetings or seminars	3,000
5914	Memberships Provides for membership fees to professional organizations such as: San Gabriel Valley City Managers ICMA- International City Managers Association	3,000
5932	Subscriptions LA Times, Cable Bill, SGV Tribune	6,000
6015	Equipment	0
		866,049

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **CITY ATTORNEY**

ACCOUNT NO: **01-100-1030**

EXPENDITURE DETAIL				
DESCRIPTION	**Acct No.**	**2021-22 Budget**	**2021-22 Estimated Actual**	**2022-23 Budget**
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits:	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contract Services- Professional	5215	410,000	410,000	410,000
TOTAL M & O:		**410,000**	**410,000**	**410,000**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**410,000**	**410,000**	**410,000**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **CITY ATTORNEY**

ACCOUNT NO: **01-100-1030**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5215	Contract Services- Professional Aleshire & Wynder LLP	410,000
		410,000

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: COMMUNITY PROMOTION

ACCOUNT NO: 01-100-1040

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Part Time	5020	0	0	0
Overtime	5030	0	0	0
Allocated Benefits:	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contract Services-Professional	5215	7,000	7,500	7,000
Postage	5916	18,000	13,800	18,000
Newsletter	5921	60,000	63,500	65,000
Misc. Community Promotions	5922	40,000	38,500	40,000
Software Licenses	5931	3,000	9,000	9,500
TOTAL M & O:		**128,000**	**132,300**	**139,500**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**128,000**	**132,300**	**139,500**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **COMMUNITY PROMOTION**

ACCOUNT NO: **01-100-1040**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5215	Contract Service-Professional Website - CivicPlus	7,000
5916	Newsletter Postage Provides for postage (at bulk rate costs) to mail out the monthly community newsletter.	18,000
5921	Newsletter Contract services with The Sauce Creative Service Corporation for the printing and layout of the community newsletter.	65,000
5922	Misc. Community Promotions Conference and City Sponsored Give Aways ($5,000) Sponsorships ($5,000) $500 limit per Organization Awards given to Community-Congress-Residents ($5,000) State of the City ($2,000) Banners ($3,000) 4th of July Giveaways ($5,000) Advertised Sponsorships (I,e, Yearbooks pages, Sports Books) ($2000) Other (flowers, last minute events promos, etc.) ($13,000)	40,000
5931	Software Licenses GoGov Apps, Inc.	9,500
		139,500

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **HUMAN RESOURCES** | **ACCOUNT NO:** **01-100-1050**

EXPENDITURE DETAIL				
DESCRIPTION	**Acct No.**	**2021-22 Budget**	**2021-22 Estimated Actual**	**2022-23 Budget**
PERSONNEL				
Salaries - Full Time	5010	86,922	86,922	90,300
Part Time	5020	0	0	0
Overtime	5030	0	0	0
Allocated Benefits	5180	38,292	38,292	42,972
TOTAL PERSONNEL:		**125,214**	**125,214**	**133,272**
MAINT. & OPERATIONS				
Contract Services-Professional	5215	55,000	35,000	20,000
Departmental Supplies	5406	1,200	1,640	1,600
Training	5908	1,000	0	1,000
Conferences/Seminars	5910	1,000	0	1,000
Meeting Expense	5912	1,200	120	1,200
Memberships	5914	600	600	600
Advertising	5918	2,800	1,600	2,800
Software Licenses	5931	13,000	5,000	12,000
Fingerprinting	5934	2,400	2,000	2,400
Employee Physicals	5936	7,800	9,300	9,300
Education Reimbursement	5938	10,000	7,000	10,000
Employee Recognition	5940	4,000	4,000	4,000
Medical Insurance-Admin Fee	5941	2,000	2,000	2,000
Medical Insurance-Retired	5945	17,500	17,500	17,500
CalPERS (Retired) Unfunded Liability*	5947	589,200	589,200	0
TOTAL M & O:		**708,700**	**674,960**	**85,400**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**833,914**	**800,174**	**218,672**

*** Planned to be replaced with pension funding debt service at 01-130-1310 Accounting.**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **HUMAN RESOURCES**

ACCOUNT NO: **01-100-1050**

BUDGET REQUEST JUSTIFICATION

Acct #	Description:	Amount:
5010	Salaries - Full Time	90,300
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.	42,972
5215	Contract Services-Professional 1. Personnel Rules Update - Aleshire ($20,000)	20,000
5406	Departmental Supplies Employee testing, and department supplies.	1,600
5908	Training Training for staff.	1,000
5910	Conferences/Seminars CalPELRA Conference.	1,000
5912	Meeting Expense Provides for expenses incurred to host City sponsored trainings.	1,200
5914	Memberships Provides for membership fees to professional organizations. SCPLRC ($200) and CalPELRA ($400)	600
5918	Advertising Posting of job openings in the local newspaper and other media outlets.	2,800
5931	Software Licenses 1. DAC annual license. ($2,000) 2. NeoGov Human Resources Software - For records mangement and recruitment ($10,000)	12,000
5934	Fingerprinting Provides funds for verification of new applicants' background checks.	2,400
5936	Employee Physicals/ DOT Drug Testing Medical physicals for new employees and existing employees.	9,300
5938	Education Reimbursement Professional education for staff.	10,000
5940	Employee Recognition Employee service awards, plaques, flowers. Holiday dinner and Employee Wellness Program monthly activities.	4,000
5941	Medical Insurance-Admin Fee	2,000
5945	Medical Insurance-Retired Employer portion of Retiree costs.	17,500
5947	CalPERS (Retired) Unfunded Liability To contribute towards City's unfunded pension liability based on actuarial recommendation.	0
		218,672

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **RISK MANAGEMENT**

NEW ACCOUNT NO: **01-100-1060**

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	86,922	86,922	90,300
Part Time	5020	0	0	0
Overtime	5030	0	0	0
Allocated Benefits	5180	38,292	38,292	42,972
TOTAL PERSONNEL:		**125,214**	**125,214**	**133,272**
MAINT. & OPERATIONS				
Contract Services- Professional	5215	0	0	0
Departmental Supplies	5406	0	0	0
Employee Bond	5805	1,179	1,179	1,274
General Liability Insurance	5810	259,183	259,183	233,575
Workers Comp. Insurance	5815	225,139	225,139	315,145
Property & Auto Insurance	5820	118,855	118,855	138,193
Environmental Insurance	5825	2,814	2,814	2,183
Conferences/ Seminars	5910	1,500	0	1,500
Memberships	5914	150	150	150
Employee Physicals	5936	0	0	0
Claims & Damages	5943	0	0	0
TOTAL M & O:		**608,820**	**607,320**	**692,020**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**734,034**	**732,534**	**825,292**

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **RISK MANAGEMENT**

ACCOUNT NO: **01-100-1060**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5010	Salaries - Full Time	90,300
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.	42,972
5406	Departmental Supplies	0
5805	Employee Bond Cost of Crime Insurance (Alliant Crime Insurance Program)	1,274
5810	General Liability Insurance-CJPIA Provides for liability coverage for claims against the City. City shares in a pool with other entities through California Joint Powers Insurance Authority.	233,575
5815	Worker's Comp. Insurance-CJPIA Coverage for injuries incurred by employees while on City time. City shares in a pool with other entities through California Joint Powers Insurance Authority.	315,145
5820	Property & Auto Insurance-CJPIA Blanket insurance coverage for the property & vehicles owned by the City. Insurance is administered by California Joint Powers Insurance Authority.	138,193
5825	Environmental Insurance-CJPIA Liability insurance for hazardous waste.	2,183
5910	Conferences/ Seminars CJPIA Annual Risk Management Educational Forum	1,500
5914	Memberships PARMA	150
		825,292

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **PUBLIC SAFETY & LAW ENFORCEMENT**

ACCOUNT NO: **01-110-1110**

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Law Enforcement-Contract Svcs	5220	4,847,676	4,847,676	5,128,229
Departmental Supplies	5406	0	0	0
Special Law Enforcement Svcs	5605	0	0	0
Liability Insurance	5610	555,752	555,752	564,105
Civic Center Guard	5615	0	0	0
STAR/SANE Programs	5620	0	0	0
School Resource Program	5630	204,616	204,616	0
Community Based Programs	5633	26,000	16,000	22,000
Saturation Patrol	5635	15,000	20,000	18,000
TOTAL M & O:		**5,649,044**	**5,644,044**	**5,732,334**
CAPITAL OUTLAY				
Equipment	6015	4,650	3,500	3,500
TOTAL CAPITAL OUTLAY:		**4,650**	**3,500**	**3,500**
TOTAL DIVISION COSTS:		**5,653,694**	**5,647,544**	**5,735,834**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **SHERIFF**

ACCOUNT NO: **01-110-1110**

BUDGET REQUEST JUSTIFICATION

Acct #	Description:	Amount:
5220	Law Enforcement-Contract Services General law services, including an additional one (1) Motor Deputy, General law services provided by Los Angeles County Sheriff.	5,128,229
5406	Departmental Supplies	0
5605	Special Law Enforcement Services	0
5610	Liability Insurance	564,105
5620	STAR/SANE Programs Programs directed to youth for the prevention of drug use and gang activity at Valle Lindo, Mountain View and Epiphany	0
5630	School Resource Program School Resource Deputy - Labor Only (Liability Insurance on this officer is $22,508. Total Cost for this Deputy is $227,124) School District to reimburse half of this cost back to the City amounting to $113,562	0
5633	Community Based Programs July 4th Festivities New Temple Park, SEMHS & Firework Suppression, Deputy Day, Neighborhood Watch and Business Watch	22,000
5635	Saturation Patrol Special patrol time, overtime for incidents within the City	18,000
6015	Equipment Lease of two license plate readers	3,500
		5,735,834

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: SCHOOL SAFETY

ACCOUNT NO: 01-110-1170

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Part-Time	5020	55,489	53,312	62,217
Allocated Benefits	5180	4,245	4,869	4,760
TOTAL PERSONNEL:		**59,734**	**58,181**	**66,977**
MAINT. & OPERATIONS				
Uniforms	5956	500	872	1,000
Fuel*	5966	0	406	0
TOTAL M & O:		**500**	**1,278**	**1,000**
CAPITAL OUTLAY				
Equipment	6015			
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**60,234**	**59,459**	**67,977**

*** Fuel has been consolidated into Gas Tax Fund**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
SCHOOL SAFETY **01-110-1170**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5020	Salaries - Part-Time	62,217
5180	Allocated Benefits Provides funds for taxes	4,760
5956	Uniforms	1,000
		67,977

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: CITY CLERK

ACCOUNT NO: 01-120-1210

EXPENDITURE DETAIL				
DESCRIPTION	**Acct No.**	**2021-22 Budget**	**2021-22 Estimated Actual**	**2022-23 Budget**
PERSONNEL				
Salaries - Full Time	5010	190,164	190,164	194,555
Salaries - Part Time	5020	19,539	19,539	20,077
Overtime	5030	0	0	1,500
Allocated Benefits	5180	80,291	80,291	82,798
TOTAL PERSONNEL:		**289,994**	**289,994**	**298,930**
MAINT. & OPERATIONS				
Contract Services-Professional	5215	0	0	0
Departmental Supplies	5406	3,000	2,500	3,000
Training	5908	2,000	1,000	4,000
Conferences/Seminars	5910	3,000	2,700	3,000
Meeting Expense	5912	0	0	0
Memberships	5914	600	900	900
Legal Advertising	5919	3,000	12,300	12,000
Municipal Code Supplements	5920	5,000	3,300	5,000
Subscriptions/Publications	5932	0	0	0
Software Licenses	5931	28,000	34,000	18,000
Records Management	5933	1,400	1,000	1,000
TOTAL M & O:		**46,000**	**57,700**	**46,900**
CAPITAL OUTLAY				
Office Equipment	6015	1,000	500	0
TOTAL CAPITAL OUTLAY:		**1,000**	**500**	**0**
TOTAL DIVISION COSTS:		**336,994**	**348,194**	**345,830**

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: CITY CLERK

ACCOUNT NO: 01-120-1210

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5010	Salaries - Full Time	194,555
5020	Salaries - Part Time	20,077
5030	Overtime	1,500
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.	82,798
5215	Contract Services-Professional	0
5406	Departmental Supplies Supplies used by City Clerk department i.e. business cards, forms, permanent binders and paper for minutes, resolutions and ordinances, supplies for agenda binders, ink for copier.	3,000
5908	Training "Technical Training for Clerk" - Deputy City Clerk currently working on Certified Municipal Clerk (CMC) Certification	4,000
5910	Conferences/Seminars Attendance at City Clerk's Assoc. of Calif (CCAC) and League of California's New Laws & Elections Annual Conferences, Master Municipal Clerks Academy - City Clerk working to obtain Master Municipal Clerk (MMC) Certification	3,000
5912	Meeting Expense	0
5914	Memberships Provides for membership fees to professional organizations such as: City Clerks Association of California ($200 City Clerk/$100 Deputy CC) International Institute Municipal Clerks ($200 City Clerk /$100 Deputy CC)	900
5919	Legal Advertising Publication of notices; Summary of Ordinances, NIBs, and Public Hearings.	12,000
5920	Municipal Code Codification - Quality Code Publishing Codification Services to SEM Municipal Code	5,000
5932	Subscription/Publications	0
5931	Software Licenses 1. CivicPlus - Agenda Mangement System ($25,000) 2. Laserfiche - management of records electronically ($3,000)	18,000
5933	Records Management 1. GRM - Records Destruction ($250) 2. Gladwell Governmental Services - Records Retention Schedule ($1,150)	1,000
6015	Office Equipment Timeclock	0
		345,830

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ELECTIONS**

ACCOUNT NO: **01-120-1220**

EXPENDITURE DETAIL				
DESCRIPTION	**Acct No.**	**2021-22 Budget**	**2021-22 Estimated Actual**	**2022-23 Budget**
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contracted Services-Public	5205	0	0	60,000
Election Supplies	5415	0	0	1,000
Conferences/Seminars	5910	0	0	0
Postage	5916	0	0	0
Legal Advertising	5919	0	0	10,000
TOTAL M & O:		**0**	**0**	**71,000**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**0**	**0**	**71,000**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ELECTIONS**

ACCOUNT NO: **01-120-1220**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5205	Contracted Services-Public Provides for consultant fee from Martin & Chapman	60,000
5415	Election Supplies	1,000
5919	Legal Advertising Provides for translation & advertising associated with the local election-legal advertising	10,000
		71,000

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNTING**

ACCOUNT NO: **01-130-1310**

EXPENDITURE DETAIL				
DESCRIPTION	**Acct No.**	**2021-22 Budget**	**2021-22 Estimated Actual**	**2022-23 Budget**
PERSONNEL				
Salaries - Full Time	5010	330,744	348,399	351,447
Salaries - Part Time	5020	145,870	136,192	145,870
Overtime	5030	900	4,127	2,000
Allocated Benefits	5180	150,713	139,953	134,778
TOTAL PERSONNEL:		**628,227**	**628,671**	**634,095**
MAINT. & OPERATIONS				
Contract Services-Private	5210	0	0	0
Contract Services-Professional	5215	22,000	31,939	30,000
Armored Services	5280	1,600	1,768	1,800
Departmental Supplies	5406	4,800	3,829	3,800
Special Auditing Services	5902	0	0	0
Property Tax Audit	5903	7,000	7,825	7,800
Sales Tax Audit	5904	13,000	8,135	8,100
Annual Audit Services	5906	42,000	42,000	42,000
Training	5908	1,200	475	500
Conferences/Seminars	5910	1,200	300	300
Meeting Expense	5912	0	35	0
Bank Charges	5913	0	13,735	14,000
Memberships	5914	900	315	300
Printing	5946	300	75	100
TOTAL M & O:		**94,000**	**110,431**	**108,700**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		0	0	0
DEBT SERVICE				
Loan Repayment *	6115	134,959	33,740	0
Loan Repayment **	6115	0	0	441,000
TOTAL DEBT SERVICE:		**134,959**	**33,740**	**441,000**
TOTAL DIVISION COSTS:		**857,186**	**772,842**	**1,183,795**

*** Solar Loan moved to 01.170.1730.6115.**

**** CalPERS UAL Financing annual debt service over 20 years.**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: ACCOUNTING

ACCOUNT NO: 01-130-1310

BUDGET REQUEST JUSTIFICATION

Acct #	Description:	Amount:
5010	Salaries - Full Time	351,447
5020	Salaries - Part Time	145,870
5030	Overtime Incurred nearly $4,000 in FY2022 to implement Incode, but expect much less in FY2023.	2,000
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp, and employer's share of payroll taxes.	134,778
5215	Contract Services-Professional Trusaic - ACA compliacne with IRS CalPERS - GASB 68 Actuarial Reporting NBS - Additional Tax or Fee Study	30,000
5280	Armored Services Daily pick up of bank deposits by Brinks Inc. Averaging $150 per month.	1,800
5406	Departmental Supplies To purchase special supplies used only by the department such as copier paper, toner, file folders, signature plates for warrants, business cards, W-2 and 1099 forms, and related office supplies.	3,800
5903	Property Tax Audit Contract services with HDL for property tax analyis.	7,800
5904	Sales Tax Audit Contracted services with HDL for quarterly audit of sales tax reported to the State (SBE) by the local businesses in the City of South El Monte.	8,100
5906	Annual Audit Services Indepentent auditors	42,000
5908	Training Provides funds for staff to attend training on the most current changes in tax laws and reporting requirements for annual filings handled by the Finance Department.	500
5910	Conferences/Seminars Provides funds to attend conferences. Costs may include meals, parking fees, tips, travel, registration and lodging expenses, if needed. (CSMFO Annual Conference)	300
5913	Bank Charges Provides for fees charged by the City's local commercial bank and integration of online payments and transaction fees.	14,000
5914	Memberships Provides for membership fees to professional organizations (CSMFO & GFOA)	300
5946	Printing Provides funds for the cost of checks, form printing needs and copies of the proposed and adopted budgets.	100
6105	Loan Repayment	441,000
		1,183,795

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: MANAGEMENT INFORMATION SYSTEMS

ACCOUNT NO: 01-130-1330

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contract Services-Professional*	5215	199,000	307,321	273,517
Utility-Phone/Cell Phone	5715	50,000	45,806	46,000
Software Licenses	5931	138,000	193,083	51,000
Equipment Lease	5950	11,000	35,769	36,000
TOTAL M & O:		**398,000**	**581,979**	**406,517**
CAPITAL OUTLAY				
Office Equipment	6015	0	12,055	12,000
Equipment	6020	20,000	13,621	14,000
TOTAL CAPITAL OUTLAY:		**20,000**	**25,676**	**26,000**
TOTAL DIVISION COSTS:		**418,000**	**607,655**	**432,517**

*** Incode reclassified to Software Licenses**

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
MANAGEMENT INFORMATION SYSTEMS **01-130-1330**

BUDGET REQUEST JUSTIFICATION

Acct #	Description:	Amount:
5215	Contract Services-Professional	273,517
	Base $133,488	
	Cloud Backup $9,000	
	New Projects $131,029	
5715	Utility-Phone/Cell Phone	46,000
	Estimated City-wide phone cost.	
5931	Software Licenses	51,000
	Tyler Incode software as a service (SaaS) annual fee.	
5950	Equipment Leases	36,000
	California Communication	
	Xerox Financial / SoCalOffice Technologies	
6015	Office Equipment	12,000
	Estimated outsourced City-wide IT office equipment cost to AMC:	
	Contingency account replace damaged or obsolete office equipment.	
6020	Equipment	14,000
	Estimated outsourced City-wide IT equipment cost to AMC:	
	Contingency account replace damaged or obsolete equipment.	
		432,517

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: ANIMAL CONTROL

ACCOUNT NO: 01-130-1460

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contract Services-Professional	5215	120,000	144,632	145,000
TOTAL M & O:		**120,000**	**144,632**	**145,000**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**120,000**	**144,632**	**145,000**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ANIMAL CONTROL**

ACCOUNT NO: **01-130-1460**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5205	Contract Services-Public City of Downey: Contract services with SEAACA for animal control and full canavasing of City.	145,000

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
PUBLIC SAFETY CENTER **01-140-1100**

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time*	5010	45,984	55,062	0
Salaries - Part Time*	5020	69,139	69,544	0
Overtime*	5030	0	1,000	0
Allocated Benefits*	5180	17,588	22,816	0
TOTAL PERSONNEL:		**132,711**	**148,422**	**0**
MAINT. & OPERATIONS				
Contract Services-Professional	5215	89,000	106,972	89,000
Departmental Supplies	5406	1,000	695	1,000
Maintenance-General	5520	0	0	0
Training	5908	500	362	500
Equipment Lease	5950	0	0	0
Uniforms	5956	1,500	625	1,500
TOTAL M & O:		**92,000**	**108,654**	**92,000**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**224,711**	**257,076**	**92,000**

*** Currently reflected in 01-140-7020 Code Enforcement budget.**

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **PUBLIC SAFETY CENTER**

ACCOUNT NO: **01-140-1100**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5010	Salaries - Full Time (1) Full Time Public Safety Officer	0
5020	Salaries - Part Time (3) Part Time Public Safety Officer	0
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS retirement, Deferred Comp., and employer's share of payroll taxes.	0
5215	Contract Services-Professional Contract for citation processing, (Phoenix$30k), collection and fees to the Superior Court- East Judicial District - Parking Citation Revenue Payments($55k)	89,000
5406	Departmental Supplies To purchase special supplies used only by the department such as business cards, equipment and forms.	1,000
5908	Training Provides funds for staff to attend seminars and training in the most current changes in laws and reporting requirements such as ICBO continuing education for inspector and office training for clerk.	500
5956	Uniforms To provide for uniforms for the Public Safety Officers.	1,500
	Total	**92,000**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **PLANNING COMMISSION**

ACCOUNT NO: **01-140-1410**

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Stipend	5204	9,000	9,000	9,000
Special Dept. Supplies	5406	300	100	300
Training	5908	1,000	1,500	3,000
TOTAL M & O:		**10,300**	**10,600**	**12,300**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**10,300**	**10,600**	**12,300**

CITY OF SOUTF EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **PLANNING COMMISSION**

ACCOUNT NO: **01-140-1410**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5204	Stipend Stipend per estimated number of public meeting.	9,000
5406	Departmental Supplies To purchase special supplies used only by the department such as office supplies, name plates and polo shirts for Commissioners.	300
5908	Training Provides funds for staff to attend seminars and training to obtain the most current changes in laws and reporting requirements. Recommend (2) Commissioners to attend PC Academy	3,000
		12,300

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: COMMUNITY DEVELOPMENT

ACCOUNT NO: 01-140-1430

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	156,990	236,040	313,574
Salaries - Part Time	5020	18,051	11,151	0
Overtime	5030	0	720	1,000
Allocated Benefits	5180	48,919	72,086	68,532
TOTAL PERSONNEL:		**223,960**	**319,997**	**383,106**
MAINT. & OPERATIONS				
Contract Services-Private	5210	0	0	0
Contract Services-Professional	5215	565,000	282,170	455,000
Departmental Supplies	5406	2,000	4,635	4,600
Training	5908	1,000	521	1,000
Conferences/Seminars	5910	1,500	1,930	4,000
Memberships	5914	1,200	708	1,300
Legal Notices	5919	1,000	5,425	7,000
Licensing	5931	3,100	3,145	3,100
TOTAL M & O:		**574,800**	**298,534**	**476,000**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**798,760**	**618,531**	**859,106**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION:
COMMUNITY DEVELOPMENT

ACCOUNT NO:
01-140-1430

BUDGET REQUEST JUSTIFICATION

Acct #	Description:	Amount:
5010	Salaries - Full Time (3) Full-Time Positions	313,574
5020	Salaries - Part Time	0
5030	Overtime	1,000
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.	68,532
5215	Contract Services-Professional CEQA Environmental Assessments (City Initiated Projects - GP, ZC, MND) Transtech Development Review Services (Traffic/Building COAs) for Planning Applications General Plan Update Phase 2 (Land-use, Circulation, Resources, Econ Dev) Zoning Code Update	455,000
5406	Departmental Supplies To purchased special supplies used only by the department such as business cards, equipment, postage, ink, scales, office supplies and forms.	4,600
5908	Training Provides funds for staff to attend seminars and training in most current changes in laws and reporting requirements.	1,000
5910	Conferences/Seminars Provides funds to attend conferences and meetings held out of town. To pay for meals, parking fees, tips mileage and registration fees APA, ICSC	4,000
5914	Membership American Planning Association ($490) International Council of Shopping Centers (ICSC) ($750 pp)	1,300
5????	Licensing ESRI GIS Licensing Renewal $1,500 CoStar Licensing $1,600	7,000
5919	Legal Notices New legal requirements to post Ordinacnes in the newspaper	3,100
		859,106

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **BUILDING & SAFETY** | **ACCOUNT NO:** **01-140-1440**

EXPENDITURE DETAIL				
DESCRIPTION	**Acct No.**	**2021-22 Budget**	**2021-22 Estimated Actual**	**2022-23 Budget**
PERSONNEL				
Salaries - Full Time	5010	70,931	272,494	132,385
Salaries - Part Time	5020	19,464	4,866	0
Overtime	5030	0	0	0
Allocated Benefits	5180	34,141	119,149	50,384
TOTAL PERSONNEL:		**124,536**	**396,509**	**182,769**
MAINT. & OPERATIONS				
Contract Services-Private	5210	0	101,354	0
Contract Services-Professional	5215	343,000	241,646	343,000
Foreclosed Property Services	5273	6,000	2,880	3,000
Departmental Supplies	5406	2,500	923	1,000
Training	5908	1,000	0	2,500
Memberships	5914	100	0	500
TOTAL M & O:		**352,600**	**346,803**	**350,000**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**477,136**	**743,312**	**532,769**

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **BUILDING & SAFETY** | **ACCOUNT NO:** **01-140-1440**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5010	Salaries - Full Time (1) Full-time position: Permit Technician	132,385
5020	Salaries - Part Time	0
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.	50,384
5215	Contract Services-Professional Plan checking services and special inspections by contract: Transtech (Building Plan Check Services) $250,000 Maiques Inspection Services (Building Inspection/Permit Tech Services) $93,000 Bureau Veritas Contract (Business License Inspections)	343,000
5273	Foreclosed Property Services NCRS - Foreclosure Registration Fee Split	3,000
5406	Departmental Supplies To purchase special supplies used only by the department such as business cards, re-order forms, ink, supplies,etc. Set of 2019 Building Code Book	1,000
5908	Training Provides funds for staff to attend seminars and training in the most current changes in laws and reporting requirements. CALBO, ICC	2,500
5914	Memberships Provides for membership fees to professional organizations such as International Code Council and California Building Officials- Permit Tech. CALBO, ICC	500
		532,769

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **CODE ENFORCEMENT**

ACCOUNT NO: **01-140-7020**

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	294,300	79,377	354,783
Salaries - Part Time	5020	0	0	27,862
Overtime	5030	0	0	0
Allocated Benefits	5180	127,895	34,915	160,706
TOTAL PERSONNEL:		**422,195**	**114,292**	**543,351**
MAINT. & OPERATIONS				
Contract Services-Professional	5215	13,000	30,663	31,000
Departmental Supplies	5406	1,200	1,031	1,000
Utility-Phone/Cell Phone/iPad	5715	0	0	0
Training	5908	1,000	0	1,000
Membership	5914	0	380	0
Uniforms	5956	2,500	1,189	1,500
Fuel	5966	0	0	0
TOTAL M & O:		**17,700**	**33,263**	**34,500**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**439,895**	**147,555**	**577,851**

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
CODE ENFORCEMENT **01-140-7020**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5010	Salaries (1) Full time Supervisor (2) Full time Code Officers	354,783
5030	Salaries - Overtime	0
5180	Allocated Benefits	160,706
5215	Contract Services-Professional GoGov Licensing, Phoenx Citation Services Administrative Hearing Officer Contract	31,000
5406	Departmental Supplies To purchase special supplies used only by the department such as business cards, supplies, water service, etc	1,000
5908	Training Provides funds for staff to attend seminars and training in the most current changes in laws and reporting requirements- Code Enforcement Training courses, Supervisor Classes, etc.	1,000
5956	Uniforms Provides for uniforms for the Code Enforcement Officers	1,500
5966	Fuel	0
		549,989

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: COMMUNITY SERVICES COMMISSION

ACCOUNT NO: 01-150-1510

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Stipend	5204	8,400	4,100	8,400
Departmental Supplies	5406	150	150	750
Conferences/Seminars	5910	1,300	1,300	1,300
Memberships	5914	1,100	1,100	1,100
TOTAL M & O:		**10,950**	**6,650**	**11,550**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**10,950**	**6,650**	**11,550**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
COMMUNITY SERVICES COMMISSION **01-150-1510**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5204	Stipend Stipend per estimated number of public commission meetings.	8,400
5406	Departmental Supplies Provides for Polos for Comissioners & Swag Bag	750
5910	Conferences/Seminars Provides funds to attend conferences and meetings held out of town; will pay for registration fees, travel expenses, lodging, meals, parking fees, tips, and mileage.	1,300
5914	Memberships Provides for membership fees to professional organizations.	1,100
		11,550

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: PATRIOTIC COMMISSION

ACCOUNT NO: 01-150-1515

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Stipend	5204	6,000	3,400	6,000
Departmental Supplies	5406	175	1,155	1,500
TOTAL M & O:		**6,175**	**4,555**	**7,500**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**6,175**	**4,555**	**7,500**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **PATRIOTIC COMMISSION**

ACCOUNT NO: **01-150-1515**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5204	Stipend Stipend per estimated number of public meetings.	6,000
5406	Departmental Supplies Provides for Polos & Swag Bags for Commissioners, Patriotic supplies, and Military Street Banners	1,500
		7,500

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **SENIOR SERVICES**

ACCOUNT NO: **01-150-1530**

EXPENDITURE DETAIL				
DESCRIPTION	**Acct No.**	**2021-22 Budget**	**2021-22 Estimated Actual**	**2022-23 Budget**
PERSONNEL				
Salaries - Full Time	5010	23,372	70,000	149,582
Salaries - Part Time	5020	24,497	50,000	60,583
Overtime	5030	0	1,000	1,000
Allocated Benefits	5180	11,089	21,509	69,874
TOTAL PERSONNEL:		**58,958**	**142,509**	**281,039**
MAINT. & OPERATIONS				
Contract Svcs-Professional	5215	0	0	0
Departmental Supplies	5406	3,000	2,900	3,000
Supplies-Activities	5430	5,500	3,100	5,500
Food	5440	25,000	200	25,000
Training	5908	1,000	700	1,000
Conferences/Seminars	5910	5,500	4,500	5,500
Volunteer Recognition Dinner	5937	2,300	0	2,300
Special Events	5952	9,000	8,000	15,000
Uniforms	5956	360	360	500
TOTAL M & O:		**51,660**	**19,760**	**57,800**
CAPITAL OUTLAY				
Office Equipment	6015	0	0	0
Equipment	6020	20,500	15,000	25,500
TOTAL CAPITAL OUTLAY:		**20,500**	**15,000**	**25,500**
TOTAL DIVISION COSTS:		**131,118**	**177,269**	**364,339**

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

.

DIVISION: **ACCOUNT NO:**
SENIOR SERVICES **01-150-1530**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5010	Salaries - Full Time	149,582
5020	Salaries - Part Time	60,583
5030	Overtime	1,000
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.	69,874
5406	Departmental Supplies To purchase special supplies used only by the department such as business cards, office equipment, and forms.	3,000
5430	Supplies-Activities Funds to purchase items like tickets to parks and theaters, as well as supplies for monthly activities, Day at the Spa, Barber Shop, and Tea Party.	5,500
5440	Food Provides funding to cover the cost of serving meals during the Summer Senior Nutrition Program	25,000
5908	Training and Memberships Provides for training classes (mileage is included) and membership fees to professional organizations such as: Municipal Management Association of Southern California.	1,000
5910	Conferences/Seminars Provides funds to attend conferences and seminars to obtain knowledge of best practices and changes in reporting requirements.	5,500
5937	Volunteer Recognition Dinner Provides funding to purchase volunteer appreciation gifts and decorations for the event.	2,300
5952	Special Events Funds for City sponsored events in the community such as: Annual Older Americans Recognition Awards Ceremony Mother's Day, Father's Day Cinco de Mayo Luncheon Prom Flag Day, Veterans Day Christmas Event, Thanksgiving Event, etc. New Years Luncheon Chinese New Year Luncheon	15,000
5956	Uniforms Provides funding to purchase polo shirts, t-shirts, and other types of clothing for Senior Services Recreation Staff.	500
6020	Equipment Replace damaged tables and chairs ($12,000) Senior Registration Software ($8,500) Dining Room PA System ($5,000)	25,500
		364,339

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **PARKS & RECREATION**

ACCOUNT NO: **01-150-1540**

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	189,324	197,609	264,670
Salaries - Part Time	5020	387,579	428,901	425,130
Salaries - Part Time Season	5025	92,880	144,975	0
Overtime	5030	0	10,081	16,000
Allocated Benefits	5180	130,039	144,226	133,833
TOTAL PERSONNEL:		**799,822**	**925,792**	**839,633**
MAINT. & OPERATIONS				
Contract Services-Private	5210	2,520	1,719	4,000
Departmental Supplies	5406	1,000	1,530	1,600
Program Supplies	5431	28,000	23,847	21,000
Training	5908	1,000	1,097	1,000
Conferences/Seminars	5910	2,000	638	2,000
Meeting Expense	5912	500	517	500
Memberships	5914	700	661	700
Facility Rentals	5951	2,200	550	2,200
Security	5954	1,000	250	1,000
Uniforms	5956	5,500	4,201	7,700
TOTAL M & O:		**44,420**	**35,010**	**41,700**
CAPITAL OUTLAY				
Office Equipment	6015	250	63	20,000
TOTAL CAPITAL OUTLAY:		**250**	**63**	**20,000**
TOTAL DIVISION COSTS:		**844,492**	**960,865**	**901,333**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
PARKS & RECREATION **01-150-1540**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5010	Salaries - Full Time	264,670
5020	Salaries - Part Time	425,130
5025	Salaries - Part Time Season	0
5030	Overtime	16,000
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.	133,833
5210	Contract Services-Private Instructor Wages- Reimbursement upon Registration for Zumba, Tennis etc.	4,000
5406	Departmental Supplies To purchase special supplies used only by the department such as business cards, office equipment, and forms.	1,600
5431	Program Supplies After School Programs: Community Center, Mini Center, New Temple Park Day Camps, Recreation classes. Teen programs and events. Partneship Program with Valle Lindo School District	21,000
5908	Training Provides for training classes (mileage is included).	1,000
5910	Conferences/Seminars Provides funds to attend conferences and meetings.	2,000
5912	Meeting Expense Provides for expenses incurred to attend local meetings or seminars.	500
5914	Memberships Provides for membership to professional organizations such as CPRS, SCMAF and others.	700
5951	Facility Rentals Special cleaning and special insurance.	2,200
5954	Security Security for facility rentals.	1,000
5956	Uniforms Provides funds for the purchase of t-shirts, polo shirts, and other types of clothing used to identify personnel including aquatics personnel.	7,700
6015	Office Equipment Online Registration Software	20,000
		901,333

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: SPORTS

ACCOUNT NO: 01-151-1541

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Salaries - Part Time Seasonal	5025	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contract Services-Professional	5215	6,800	6,828	6,800
Supplies-Activities	5430	8,000	8,802	11,500
Food (Banquet)	5440	1,600	400	1,600
Snack Bar Supplies	5490	1,000	250	1,000
Minor Equipment	5499	1,000	1,158	1,000
Uniforms	5956	16,000	8,645	16,800
TOTAL M & O:		**34,400**	**26,083**	**38,700**
CAPITAL OUTLAY				
Equipment	6020	2,000	2,456	12,000
TOTAL CAPITAL OUTLAY:		**2,000**	**2,456**	**12,000**
TOTAL DIVISION COSTS:		**36,400**	**28,539**	**50,700**

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **SPORTS** | **ACCOUNT NO:** **01-151-1541**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5025	Salaries - Full Time	0
5180	Salaries - Part Time Seasonal	0
5215	Contract Services-Professional *Basketball Referees*	6,800
5430	Supplies-Activities *Sport Supplies: balls, helmets, cones, etc.* Participant Trophies Tournament Fees Women's Basketball League 2 seasons of Co-Ed Basketball League Swim Team	11,500
5440	Food (Banquet) *Supplies for basketball and t-ball banquet presentations*	1,600
5490	Snack Bar Supply *Snacks and Drinks for Snack Bar*	1,000
5499	Minor Equipment *Basketball: nets, scorebooks, whistles, referee uniforms for staff* T-Ball: T stands, scoring books, green fencing, etc.	1,000
5956	Uniforms *Youth Basketball, T-Ball, Basketball Camp shirts and* Swim Team Uniforms	16,800
6020	Equipment *Basketball Scoreboard for Gymnasium ($10,000)*	12,000
		50,700

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: BOXING

ACCOUNT NO: 01-151-1542

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Part Time	5020	44,179	40,600	31,122
Salaries - Part Time Season	5025			
Allocated Benefits	5180	5,725	12,062	14,212
TOTAL PERSONNEL:		**49,904**	**52,662**	**45,334**
MAINT. & OPERATIONS				
Minor Equipment	5499	6,000	5,333	6,000
Memberships	5914	600	150	600
Special Events	5952	5,500	7,203	10,000
Uniforms	5956	400	955	1,000
TOTAL M & O:		**12,500**	**13,641**	**17,600**
CAPITAL OUTLAY				
Equipment	6020	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**62,404**	**66,303**	**62,934**

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION:	**ACCOUNT NO:**
BOXING	**01-151-1542**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5020	Salaries - Part Time	31,122
5025	Salaries - Part Time Season	0
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.	14,212
5499	Minor Equipment Gloves, trunks, youth uniforms, etc.	6,000
5914	Memberships Fees for all annual USA Boxing registration and Gym Registration	600
5952	Special Events Funds for boxing shows, travel expenses for USA bxing shows for youth Ambulance service fees for 3 boxing events at $1,500 per event	10,000
5956	Uniforms Staff shirts & sweaters.	1,000
		62,934

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-23

DIVISION: SPECIAL EVENTS

ACCOUNT NO: 01-151-1543

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Part Time	5020	0	0	0
Salaries - Part Time Season	5025	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Supplies-Activities	5430	2,000	2,594	5,000
Special Events	5952	43,700	46,585	69,200
TOTAL M & O:		**45,700**	**49,179**	**74,200**
CAPITAL OUTLAY				
Equipment	6020	0	0	21,000
TOTAL CAPITAL OUTLAY:		**0**	**0**	**21,000**
TOTAL DIVISION COSTS:		**45,700**	**49,179**	**95,200**

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-23

DIVISION: **SPECIAL EVENTS**

ACCOUNT NO: **01-151-1543**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5025	Salaries - Part Time Season	0
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.	0
5430	Supplies-Activities National Night Out Giveaways and Replace 2 Street Banners	5,000
5952	Special Events Baby Pageant Easter Breakfast Bike Ride (6) Cinco de Mayo Memorial Day Observance Movie Nights National Night Out 9/11 Memorial Ceremony Firefighter Appreciation Day Harvest Festival Veterans Day Observance 5K Turkey Run Tree Lighting Ceremony Neighborhood Watch * National Day of Prayer * Domestic Violence Awareness March * Santa's Ride Around SEM Other Events for Council Farmer's Market (*New Budgeted Event)	69,200
6020	Equipment PA System, Portable Sink, City Canopies, Plastic Tables, Folding Chairs	21,000
		95,200

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: FOURTH OF JULY

ACCOUNT NO: 01-151-1544

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Part Time	5020	0	0	0
Salaries - Part Time Season	5025	0	0	0
Overtime	5030	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contract Services-Private	5210	18,000	11,000	62,000
Supplies-Activities	5430	3,000	4,919	3,000
Food	5440	0	0	2,500
TOTAL M & O:		**21,000**	**15,919**	**67,500**
CAPITAL OUTLAY				
Equipment	6020	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**21,000**	**15,919**	**67,500**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: FOURTH OF JULY

ACCOUNT NO: 01-151-1544

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5025	Salaries - Part Time Season	0
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.	0
5210	Contract Services-Private Fireworks Show ($25,000), Equipment Rental & Attractions ($25,000), Sound System ($7,000), Two Bands ($5,000)	62,000
5430	Supplies-Activities	3,000
5440	Food Hot Dogs, Chips, etc.	2,500
		67,500

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **SUMMER CONCERTS**

ACCOUNT NO: **01-151-1545**

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Part Time	5020	0	0	0
Salaries - Part Time Season	5025	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contract Services-Private	5210	10,000	14,874	36,000
Supplies-Activities	5430	2,000	1,311	3,000
Food	5440			3,000
TOTAL M & O:		**12,000**	**16,185**	**42,000**
CAPITAL OUTLAY				
Equipment	6020	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**12,000**	**16,185**	**42,000**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **SUMMER CONCERT**

ACCOUNT NO: **01-151-1545**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5025	Salaries - Part Time Season	0
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.	0
5210	Contract Services-Private Entertainment Rental of Canopies and Jumpers; Bands & Event Insurance (6 concerts)	36,000
5430	Supplies-Activities Public Health Fees, Game Booth Supplies, decorations, etc.	3,000
5440	Food Food for City Council	3,000
		42,000

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **CHRISTMAS WISH**

ACCOUNT NO: **01-151-1546**

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Part Time	5020	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contract Services-Private	5210	3,500	1,570	8,000
Departmental Supplies	5406	16,000	23,262	20,000
Food	5440	2,500	3,184	3,000
TOTAL M & O:		**22,000**	**28,016**	**31,000**
CAPITAL OUTLAY				
Equipment	6020	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**22,000**	**28,016**	**31,000**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **CHRISTMAS WISH**

ACCOUNT NO: **01-151-1546**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5210	Contract Services - Private Rental of Jumpers, Entertainment, Snow	8,000
5406	Departmental Supplies Decorations Toys for Giveaways - expenditures will be based on donations and City Funds	20,000
5440	Food Pozole, Pizza, Chips, etc.	3,000
		31,000

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
COMMUNITY CENTER **01-160-1610**

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Emergency Supplies	5420	700	707	700
Maintenance-General	5520	25,000	19,928	27,300
TOTAL M & O:		**25,700**	**20,635**	**28,000**
CAPITAL OUTLAY				
Office Equipment	6015	0	0	0
Equipment	6020	3,000	750	3,000
Improvements	6025	39,000	9,750	54,000
TOTAL CAPITAL OUTLAY:		**42,000**	**10,500**	**57,000**
TOTAL DIVISION COSTS:		**67,700**	**31,135**	**85,000**

Utilities were consolidated under CITY-GENERAL UTILITIES 01-170-1730

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **COMMUNITY CENTER**

ACCOUNT NO: **01-160-1610**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5420	Emergency Supplies First-aid supplies	700
5520	Maintenance-General Paint, repair parts, and lighting supplies necessary to maintain the facility and HVAC Preventive Maintenance	27,300
5705	Utility-Gas Heating of facility and water heater.	0
5710	Utility-Electricity Lighting, air conditioner, equipment operation and swimming pool.	0
5720	Utility-Water Drinking, restrooms and irrigation	0
6020	Equipment Traffic Control Devices ie. cones	3,000
6025	Improvements Two roof repairs and back patio repair	54,000
		85,000

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: SENIOR CENTER

ACCOUNT NO: 01-160-1620

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Emergency Supplies	5420	700	329	700
Maintenance-General	5520	10,000	19,710	32,500
TOTAL M & O:		**10,700**	**20,039**	**33,200**
CAPITAL OUTLAY				
Improvements	6025	5,000	1,550	25,000
TOTAL CAPITAL OUTLAY:		**5,000**	**1,550**	**25,000**
TOTAL DIVISION COSTS:		**15,700**	**21,589**	**58,200**

Utilities were consolidated under CITY-GENERAL UTILITIES 01-170-1730

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **SENIOR CENTER**

ACCOUNT NO: **01-160-1620**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5420	Emergency Supplies	700
5520	Maintenance-General Paint, repair parts, and lighting supplies necessary to maintain the facility. HVAC Preventive Maintenance. Termite Repair ($20,000)	32,500
6025	Improvements New interior partition wall to divide billiard room/ multi purpose room	25,000
		58,200

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION:
MINI CENTER

ACCOUNT NO:
01-160-1630

EXPENDITURE DETAIL				
DESCRIPTION	**Acct No.**	**2021-22 Budget**	**2021-22 Estimated Actual**	**2022-23 Budget**
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Departmental Supplies	5406			
Emergency Supplies	5420	500	125	700
Maintenance-General	5520	15,000	10,235	17,500
TOTAL M & O:		**15,500**	**10,360**	**18,200**
CAPITAL OUTLAY				
Improvements	6025	52,000	30,599	36,000
TOTAL CAPITAL OUTLAY:		**52,000**	**30,599**	**36,000**
TOTAL DIVISION COSTS:		**67,500**	**40,959**	**54,200**

Utilities were consolidated under CITY-GENERAL UTILITIES 01-170-1730

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION:	ACCOUNT NO:
MINI CENTER	01-160-1630

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5420	Emergency Supplies	700
	First-aid supplies	
5520	Maintenance-General	17,500
	Paint, repair parts, and lighting supplies necessary to maintain the facility. HVAC Preventive Maintenance.	
6025	Improvements	
	Paint & Repairs- Exterior for two bungalows	36,000
		54,200

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **AQUATIC CENTER**

ACCOUNT NO: **01-160-1640**

EXPENDITURE DETAIL				
DESCRIPTION	**Acct No.**	**2021-22 Budget**	**2021-22 Estimated Actual**	**2022-23 Budget**
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180			
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Emergency Supplies	5420	900	514	900
Pool Supplies	5425	12,300	9,705	17,500
Maintenance-General	5520	20,000	19,358	27,500
TOTAL M & O:		**33,200**	**29,577**	**45,900**
CAPITAL OUTLAY				
Improvement	6025	0	0	1,500
TOTAL CAPITAL OUTLAY:		**0**	**0**	**1,500**
TOTAL DIVISION COSTS:		**33,200**	**29,577**	**47,400**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **AQUATIC CENTER**

ACCOUNT NO: **01-160-1640**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5420	Emergency Supplies First-aid supplies	900
5425	Pool Supplies Chemicals for water treatment, testing equipment, etc.	17,500
5520	Maintenance-General Provides for lighting repairs, pump repairs, fencing, plumbing and monthly service (supplies necessary to maintain facility.)	27,500
6025	Improvement 2 Lifeguard Tower Seats, tower umbrellas, (1) lane line cover	1,500
		47,400

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: NEW TEMPLE PARK

ACCOUNT NO: 01-160-1650

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2020-21 Budget	2020-21 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries	5010	0	0	0
Part Time	5020	0	0	0
Overtime	5030	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Emergency Supplies	5420	500	125	500
Maintenance-General	5520	25,000	38,492	45,000
TOTAL M & O:		**25,500**	**38,617**	**45,500**
CAPITAL OUTLAY				
Improvements	6025	20,000	13,245	55,000
TOTAL CAPITAL OUTLAY:		**20,000**	**13,245**	**55,000**
TOTAL DIVISION COSTS:		**45,500**	**51,862**	**100,500**

Utilities were consolidated under CITY-GENERAL UTILITIES 01-170-1730

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **NEW TEMPLE PARK**

ACCOUNT NO: **01-160-1650**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5420	Emergency Supplies First-aid supplies, fire surpression for snack bar & fire ext. service.	500
5520	Maintenance-General Landscape, paint, repair parts, and lighting supplies necessary to maintain the facility and snack bar facility. Also add brick dust, drag and chalk for the field. Additional materials and labor for baseball field maintenance	45,000
6025	Improvements Community Room Roof Repair ($20,000) & Access Security Fencing ($20,000) Resurface Basketball courts ($15,000)	55,000
		100,500

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: SHIVELY PARK

ACCOUNT NO: 01-160-1660

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2021-22 Budget
PERSONNEL				
Salaries - Part Time	5020	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Emergency Supplies	5420	200	100	200
Maintenance-General	5520	5,000	8,500	15,000
TOTAL M & O:		**5,200**	**8,600**	**15,200**
CAPITAL OUTLAY				
Improvements	6025	5,000	0	75,000
TOTAL CAPITAL OUTLAY:		**5,000**	**0**	**75,000**
TOTAL DIVISION COSTS:		**10,200**	**8,600**	**90,200**

Utilities were consolidated under CITY-GENERAL UTILITIES 01-170-1730

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **SHIVELY PARK**

ACCOUNT NO: **01-160-1660**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5420	Emergency Supplies First-aid supplies & fire extinguishers	200
5520	Maintenance-General Landscape, paint, repair parts, and lighting supplies necessary to maintain the facility, and snack bar facility. Gopher/vermin control	15,000
6025	Improvements Irrigation ($25,000) & Parking Lot Improvements ($10,000) Rubberized Surface ($40,000)	75,000
		90,200

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
MARY VAN DYKE PARK **01-160-1670**

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	5,451	1,363	0
Salaries - Part Time	5020	531	133	0
Allocated Benefits	5180	2,959	740	0
TOTAL PERSONNEL:		**8,941**	**2,236**	**0**
MAINT. & OPERATIONS				
Emergency Supplies	5420	350	88	350
Maintenance-General	5520	10,000	9,161	12,500
TOTAL M & O:		**10,350**	**9,249**	**12,850**
CAPITAL OUTLAY				
Improvements	6025	5,000	5,000	19,000
TOTAL CAPITAL OUTLAY:		**5,000**	**5,000**	**19,000**
TOTAL DIVISION COSTS:		**24,291**	**16,485**	**31,850**

Utilities were consolidated under CITY-GENERAL UTILITIES 01-170-1730

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **MARY VAN DYKE PARK**

ACCOUNT NO: **01-160-1670**

BUDGET REQUEST DESCRIPTION

Acct #	Description:	Amount:
5010	Salaries - Full Time	0
5020	Salaries - Part Time	0
5180	Allocated Benefits	0
5420	Emergency Supplies First-aid supplies	350
5520	Maintenance-General Paint, repair parts, and lighting supplies necessary to maintain the facility, and snack bar facility. Also add brick dust, drag and chalk for the field.	12,500
6025	Improvements Landscaping and fencing for t-ball fields ($8,000) Resurfacing Babseketball courts ($11,000)	19,000
		31,850

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION | **ACCOUNT NO:**
PUBLIC WORKS ADMINISTRATION | **01-170-1020**

EXPENDITURE DETAIL				
DESCRIPTION	**Acct No.**	**2021-22 Budget**	**2021-22 Estimated Actual**	**2022-23 Budget**
PERSONNEL				
Salaries - Full Time	5010	1,019,719	382,290	1,013,120
Salaries - Part Time	5020	262,207	67,670	299,346
Overtime	5030	0	0	0
Allocated Benefits	5180	504,089	166,591	542,891
TOTAL PERSONNEL:		**1,786,015**	**616,551**	**1,855,357**
MAINT. & OPERATIONS				
Departmental Supplies	5406	1,500	1,078	27,000
Equipment Maintenance	5505	5,000	13,867	19,000
Janitorial/Custodial Svcs	5515	136,000	242,048	250,000
Training	5908	2,000	1,056	4,000
Conferences/Travel	5910	0	0	4,000
Memberships	5914	305	166	1,000
Uniforms	5956	28,000	23,086	32,000
TOTAL M & O:		**172,805**	**281,301**	**337,000**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
Improvements	6025	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**1,958,820**	**897,852**	**2,192,357**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION **ACCOUNT NO:**
Public Works Administration **01-170-1020**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5010	Salaries - Full Time (15) Full-Time Public Works Positions	1,013,120
5020	Salaries - Part Time (16) Part-Time Public Works Positions	299,346
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.	542,891
5406	Departmental supplies All Dept supplies for: City Hall, Maint Yard, Facility Maint, Landscape Maint & Street Maint Office supplies and digital images for community promotions on flyers and website. $5,500 Public Works Day (Event) $1,000 moved from Emergency Preparedness 01-170-1520.	27,000
5505	Equipment Maintenance Photovoltaic/Solar System Maintenance (Contract w/ Borrego) Annual Maintenance and On-Call Maintenance & Repairs	19,000
5515	Contract Services (Janitorial/Custodial) Janpoint Master Services Contract - All Buildings Improve sanitary conditions of facilities	250,000
5908	Trainings Professional administrative, management, budget trainings	4,000
5910	Conferences/Travel This includes Conferences for Director, Analyst and PW Staff (League of California Cities, APWA, etc)	4,000
5914	Memberships APWA ($105) (6) MMASC memberships($85)	1,000
5956	Uniforms/ Safety Gear Uniform shirts and pants, raingear, safety gear, PPE	32,000
		2,192,357

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **CITY ENGINEERING**

ACCOUNT NO: **01-170-1105**

EXPENDITURE DETAIL				
DESCRIPTION	**Acct No.**	**2021-22 Budget**	**2021-22 Estimated Actual**	**2022-23 Budget**
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contract Services-Professional	5215	461,000	362,746	461,000
TOTAL M & O:		**461,000**	**362,746**	**461,000**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**461,000**	**362,746**	**461,000**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **CITY ENGINEERING**

ACCOUNT NO: **01-170-1105**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5215	Contract Svcs-Professional	461,000
	$266,240 - Transtech General Engineering	
	$109,760 - Transtech CIP Program and Construction Management	
	$85,000 - Transtech Plan Check Services	
		461,000

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: ENVIRONMENTAL ENGINEERING

ACCOUNT NO: 01-170-1475

EXPENDITURE DETAIL				
DESCRIPTION	**Acct No.**	**2021-22 Budget**	**2021-22 Estimated Actual**	**2022-23 Budget**
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contract Services-Professional	5215	96,300	150,490	150,490
TOTAL M & O:		**96,300**	**150,490**	**150,490**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**96,300**	**150,490**	**150,490**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
ENVIRONMENTAL ENGINEERING **01-170-1475**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5215	Contract Svcs-Professional * Contract with John L. Hunter MS4 ,NPDES permits NTE$84800 (Revenue from SCWP Acct#70-900-9020-5270) Commercial & Industrial Waste Permits NTE$52958 (Revenue from SCWP 70-900-9020-5255) Used Oil Recycling Program - (Acct#25-550-5510-5215 - $6,564 Revenue) Beverage Container Recycling Program - (Acct#27-575-5710-5215 - $6,160 Revenue) Coordination with Upper Los Angeles River Watershed EWMP/CIMP, Upper San Gabriel River Watershed, DC/ Harbor Watershed and Los Angeles Permit *This contract is being paid for by Measure W funds	150,490
		150,490

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **WASTE MANAGEMENT (AB939)**

ACCOUNT NO: **01-170-1480**

EXPENDITURE DETAIL				
DESCRIPTION	**Acct No.**	**2021-22 Budget**	**2021-22 Estimated Actual**	**2022-23 Budget**
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contract Services-Professional	5215	7,500	7,500	7,500
TOTAL M & O:		**7,500**	**7,500**	**7,500**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**7,500**	**7,500**	**7,500**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **WASTE MANAGEMENT (AB939)**

ACCOUNT NO: **01-170-1480**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5215	Contract Services-Professional	7,500
	AB939 compliance assurance contract	
	Tseng & Associates (NTE per Contract)	**7,500**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: EMERGENCY PREPAREDNESS

ACCOUNT NO: 01-170-1520

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	15,000	15,000	15,000
Salaries - Part Time	5020	0	0	0
Overtime	5030	0	0	0
Allocated Benefits	5180	2,000	2,000	2,000
TOTAL PERSONNEL:		**17,000**	**17,000**	**17,000**
MAINT. & OPERATIONS				
Contract Ser Professional	5215	0	0	50,000
Special Dept. Supplies	5406	0	0	0
Supplies - Activities	5430	0	0	0
Training	5908	0	0	0
Memberships	5914	1,043	1,043	1,278
TOTAL M & O:		**1,043**	**1,043**	**51,278**
CAPITAL OUTLAY				
Construction	5968	0	0	0
Equipment	6020	0	0	4,000
Improvements	6025	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**4,000**
TOTAL DIVISION COSTS:		**18,043**	**18,043**	**72,278**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **EMERGENCY PREPAREDNESS**

ACCOUNT NO: **01-170-1520**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5010	Salaries - Full Time Deputy City Manager	15,000
5180	Allocated Benefits	2,000
5215	Contract Services - Professional Paid by FEMA grant	50,000
5430	Supplies-Activities Purchase of general supplies and equipment	0
5914	Memberships Annual membership to County Area D.	1,278
6020	Equipment Defibrillator	4,000
6025	Improvements Shed for Equipment	0
		72,278

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
CITY HALL **01-170-1710**

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Departmental Supplies*	5406	7,500	7,704	0
Emergency Supplies	5420	1,000	709	800
Janitorial/Custodial Svcs	5515	0	281	0
Maintenance-General	5520	30,000	43,144	32,500
Postage**	5916	0	4,031	0
Subscriptions***	5932	3,000	6,492	0
Postage Meter**	5960	0	2,218	0
TOTAL M & O:		**41,500**	**64,579**	**33,300**
CAPITAL OUTLAY				
Office Equipment	6015	0	2,673	0
Improvements	6025	55,200	65,000	82,500
TOTAL CAPITAL OUTLAY:		**55,200**	**67,673**	**82,500**
TOTAL DIVISION COSTS:		**96,700**	**132,252**	**115,800**

*** Moved to PW Admin**
**** Moved to Finance**
***** Moved to City Admin**
Utilities were consolidated under CITY-GENERAL UTILITIES 01-170-1730

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **CITY HALL**

ACCOUNT NO: **01-170-1710**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5420	Emergency Supplies First-aid supplies & AED Defibrillator Maintenance	800
5520	Maintenance-General Funds for maintaining the Civic Center Complex, including pest control and security camera maintenance	32,500
6025	Improvements Replace sewer line front lawn city hall 30feet ($29,000) Rertrofit faucets on sinks for water saver units($2,500) Paint ext. of City Hall (25,000) Christmas Lights ($5,000) Seasonal Flowers ($7,000) Roll-up door for garage at parking lot ($11,000) Sum Pump for EOC ($3,000)	82,500
		115,800

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: MAINTENANCE / TRANSPORTATION YARD

ACCOUNT NO: 01-170-1720

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Special Dept Supplies*	5406	5,000	2,850	0
Emergency Supplies	5420	1,800	1,175	1,800
Janitorial/Custodial Services*	5515	0	111,122	0
Maintenance-General	5520	21,000	47,845	26,000
Uniforms*	5956	0	1,578	0
TOTAL M & O:		**27,800**	**164,570**	**27,800**
CAPITAL OUTLAY				
Improvement	6025	20,000	6,637	10,000
TOTAL CAPITAL OUTLAY:		**20,000**	**6,637**	**10,000**
TOTAL DIVISION COSTS:		**47,800**	**171,207**	**37,800**

*** Moved to PW ADMIN**

Utilities were consolidated under CITY-GENERAL UTILITIES 01-170-1730

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
MAINTENANCE / TRANSPORTATION YARD **01-170-1720**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5406	Departmental Supplies Office supplies	0
5420	Emergency Supplies First-aid supplies	1,800
5520	Maintenance-General Funds for maintenance of the Corporate Yard Complex	26,000
6025	Improvements AC unit	10,000
		37,800

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **CITY-GENERAL UTILITIES**

ACCOUNT NO: **01-170-1730**

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Utility-Gas	5705	25,400	31,719	35,000
Utility-Electricity	5710	95,500	67,692	234,000
Utility-Water	5720	169,900	165,994	186,890
Loan Repayment*	6115	0	68,379	0
TOTAL M & O:		**290,800**	**333,784**	**455,890**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**290,800**	**333,784**	**455,890**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
CITY-GENERAL UTILITIES **01-170-1730**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5710	Utility-Gas City-wide gas cost. The City intends to study this cost for better oversight.	35,000
5710	Utility-Electricity City-wide electricity cost. The City intends to study this cost for better oversight.	234,000
5720	Utility-Water City-wide water cost. The City intends to study this cost for better oversight.	186,890
		455,890

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: FACILITY MAINTENANCE

ACCOUNT NO: 01-170-1740

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-2023 Budget
PERSONNEL				
Salaries - Full Time	5010	59,040	219,208	32,325
Salaries - Part Time	5020	31,847	156,765	0
Overtime	5030	0	2,744	0
Allocated Benefits	5180	24,850	118,973	2,473
TOTAL PERSONNEL:		**115,737**	**497,690**	**34,798**
MAINT. & OPERATIONS				
Departmental Supplies*	5406	0	5,548	0
Janitorial Supplies**	5435	50,000	17,511	120,000
Janitorial Services*	5515	0	14,746	0
Maintenance-General	5520	3,000	0	3,000
Grafitti Removal	5545	0	977	6,000
Training*	5908	1,000	285	0
Small Tools	5962	2,700	3,530	2,700
Operating Transfer-Out	9000	90,480	90,480	0
TOTAL M & O:		**147,180**	**133,077**	**131,700**
CAPITAL OUTLAY				
Vehicle	6010	0	0	0
Equipment	6020	0	0	0
Improvements	6025	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**262,917**	**630,767**	**166,498**

*** Moved to PW Admin**

**** Consolidated Janitorial Supplies from ALL Buildings**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
FACILITY MAINTENANCE **01-170-1740**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5010	Salaries - Full Time	32,325
5010	Salaries - Part Time	0
5030	Overtime	0
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.	2,473
5435	Janitorial Supplies - All facilities (toilet paper, cleaning supplies, tissues, paper towel)	120,000
5520	Maintenance - General	3,000
5545	Grafitti Removal - @ Parks	6,000
5962	Small Tools Replacement of flash lights, pocket knives, bolt cutter, welding screen, screw drivers, tool bags, 18volt battery pack, keys, pad lock, electrical tape, and all-purpose tools.	2,700
9000	Operating Transfer-Out City's matching portion of DOE grant funded project	0
		166,498

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION Landscape

ACCOUNT NO: 01-170-1750

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	42,185	222,971	8,081
Salaries - Part Time	5020	86,300	66,863	0
Overtime	5030	0	2,405	0
Allocated Benefits	5180	37,900	98,975	618
TOTAL PERSONNEL:		**166,385**	**391,214**	**8,699**
MAINT. & OPERATIONS				
Contract Services-Professional	5215	20,000	16,000	40,000
Departmental Supplies*	5406	0	1,400	0
Equipment Maintenance	5505	8,300	6,400	8,000
Maintenance-General	5520	21,000	16,500	21,000
Training*	5908	1,000	700	0
Small Tools	5962	5,000	5,000	5,000
TOTAL M & O:		**55,300**	**46,000**	**74,000**
CAPITAL OUTLAY				
Equipment	6020	32,000	28,359	32,000
TOTAL CAPITAL OUTLAY:		**32,000**	**28,359**	**32,000**
TOTAL DIVISION COSTS:		**253,685**	**465,573**	**114,699**

*** Moved PW Admin.**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION **ACCOUNT NO:**
Landscape **01-170-1750**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5010	Salaries - Full Time	8,081
5010	Salaries - Part Time	0
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.	618
5215	Contract Services-Professional West Coast Arborist - For City Facilities and Parks (non-streets). Trimming, Pruning, and Removals Trees require intensive maintenance & removal; Gas Tax funds does not apply to City Facility & non Streets Trees	40,000
5505	Equipment Maintenance Repairs and maintenance of mowers, blades, wheels, etc.	8,000
5520	Maintenance-General	21,000
5962	Small Tools Replacement of keys, pliers, ax, hammers, tape & markers, wrench, screw drivers, hedge trimmer, rakes, brooms, pruners, weed cutter, and landscape hoe.	5,000
6020	Equipment Mowers, Blowers, Stump Grinder and Wire Locator	32,000
		114,699

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION Street Maintenance

ACCOUNT NO: 01-170-1760

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	127,267	0
Salaries - Part Time	5020	0	28,786	0
Overtime	5030	0	1,061	0
Allocated Benefits	5180	0	64,874	0
TOTAL PERSONNEL:		**0**	**221,988**	**0**
MAINT. & OPERATIONS				
Contract Services-Professional	5215	0	0	0
Traffic Engineer	5260	0	0	0
Departmental Supplies	5406	0	1,404	0
Maintenance - General	5520	0	539	0
Vehicle Maintenance	5525	0	0	0
Lawn/Tree Maintenance	5530	0	0	0
Signal Maintenance	5535	0	0	0
Street Light Maintenance	5537	0	0	0
Street Maintenance	5540	0	8,540	0
Grafitti Removal	5545	0	4,761	0
Street Sweeping	5550	0	0	0
Street Markings	5572	0	1,495	0
Utility Street Lights	5725	0	0	0
Small Tools	5962	0	1,402	0
Fuel	5966	0	0	0
TOTAL M & O:		**0**	**18,141**	**0**
CAPITAL OUTLAY				
Construction	5968	0	0	0
Equipment	6020	0	364	0
Improvements	6025	0	220	0
TOTAL CAPITAL OUTLAY:		**0**	**584**	**0**
TOTAL DIVISION COSTS:		**0**	**240,713**	**0**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION **ACCOUNT NO:**
Street Maintenance **01-170-1760**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5010	Salaries - Full Time	0
5020	Salaries - Part Time	0
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.	0
5215	Contract Services-Professional West Coast Arborist (All Right of Way Properties). Tree trimming, pruning, removal and replacement	0
5260	Traffic Engineer - Transtech	0
5520	Maintenance - General	0
5535	Signal Maintenance St Francis	0
5537	Street Light Maintenance Lighting Maintenance District	0
5540	Street Maintenance - New signs and pothole asphalt for streets, traffic signs, street stripping, concrete forms, cement work and photo cells and sign brackets	0
5545	Graffiti Removal	0
5550	Street Sweeping	0
5572	Street Markings	0
5725	Utility - Street Lights (Repairs Only)	0
5962	Small Tools hammers, shovels, picks, screw drivers, brooms etc.	0
5966	Fuel	0
5968	Construction Project #254 - Fern Street Pavement Improvement	0
6020	Equipment Hot Box Asphalt Trailer (Pothole Repairs)	0
6025	Improvements New Street Signs	0
		0

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: VEHICLE MAINTENANCE

ACCOUNT NO: 01-170-1770

EXPENDITURE DETAIL				
DESCRIPTION	**Acct No.**	**2021-22 Budget**	**2021-22 Estimated Actual**	**2022-23 Budget**
PERSONNEL				
Salaries - Full Time	5010	0	23,134	0
Salaries - Part Time	5020	6,900	1,725	0
Allocated Benefits	5180	528	8,315	0
TOTAL PERSONNEL:		**7,428**	**33,174**	**0**
MAINT. & OPERATIONS				
Maintenance - General	5520	0	0	0
Vehicle Maintenance	5525	34,000	49,629	40,000
Equipment lease	5950	24,000	21,438	24,000
TOTAL M & O:		**58,000**	**71,067**	**64,000**
CAPITAL OUTLAY				
Vehicles	6010	105,000	0	130,000
Equipment	6020	15,000	14,000	15,000
TOTAL CAPITAL OUTLAY:		**120,000**	**14,000**	**145,000**
TOTAL DIVISION COSTS:		**185,428**	**118,241**	**209,000**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
VEHICLE MAINTENANCE **01-170-1770**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5010	Salaries - Full Time	
5020	Salaries - Part Time	0
5180	Allocated Benefits	0
5525	Vehicle Maintenance provide maintenance and repair on city vehicle fleet (24 vehicles)	40,000
5950	Equipment Lease Tractor lease (Lease ends in FY 2024)	24,000
6010	Vehicles (2) Utility Trucks	130,000
6020	Equipment (1) John Deere Gator	15,000
		209,000

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION — **ACCOUNT NO:**
Street Maintenance — **02-170-1760**

EXPENDITURE DETAIL				
DESCRIPTION	**Acct No.**	**2021-22 Budget**	**2021-22 Estimated Actual**	**2022-23 Budget**
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Salaries - Part Time	5020	0	0	19,177
Overtime	5030	0	0	0
Allocated Benefits	5180	0	0	2,923
TOTAL PERSONNEL:		**0**	**0**	**22,100**
MAINT. & OPERATIONS				
Contract Services-Professional	5215	60,000	113,315	260,000
Traffic Engineer	5260	10,000	14,643	10,000
Maintenance - General	5520	0	11,227	0
Signal Maintenance	5535	50,000	39,706	50,000
Street Light Maintenance	5537	170,000	280,860	170,000
Street Maintenance	5540	56,000	32,722	58,500
Grafitti Removal	5545	15,000	4,264	5,000
Street Sweeping	5550	65,000	68,736	65,000
Street Markings	5572	20,000	6,630	20,000
Utility Street Lights	5725	37,400	69,979	37,400
Small Tools	5962	980	1,610	980
Fuel	5966	36,400	58,058	36,400
Loan Repayment	6115	0	3,714	0
TOTAL M & O:		**520,780**	**705,464**	**713,280**
CAPITAL OUTLAY				
Construction	5968	0	0	130,000
Equipment	6020	25,000	7,590	25,000
Improvements	6025	75,000	21,593	75,000
TOTAL CAPITAL OUTLAY:		**100,000**	**29,183**	**230,000**
TOTAL DIVISION COSTS:		**620,780**	**734,647**	**965,380**

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION | **ACCOUNT NO:**
Street Maintenance | **02-170-1760**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5010	Salaries - Full Time	0
5020	Salaries - Part Time	19,177
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.	2,923
5215	Contract Services-Professional West Coast Arborist (All Right of Way Properties). Tree trimming, pruning, removal and replacement	260,000
5260	Traffic Engineer - Transtech	10,000
5520	Maintenance - General	0
5535	Signal Maintenance St Francis	50,000
5537	Street Light Maintenance Lighting Maintenance District	170,000
5540	Street Maintenance - New signs and pothole asphalt for streets, traffic signs, street stripping, concrete forms, cement work and photo cells and sign brackets	58,500
5545	Graffiti Removal	5,000
5550	Street Sweeping	65,000
5572	Street Markings	20,000
5725	Utility - Street Lights (Repairs Only)	37,400
5962	Small Tools hammers, shovels, picks, screw drivers, brooms etc.	980
5966	Fuel	36,400
5968	Construction Project #254 - Fern Street Pavement Improvement	130,000
6020	Equipment Hot Box Asphalt Trailer (Pothole Repairs)	25,000
6025	Improvements New Street Signs	75,000
		965,380

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **SENIOR CITIZEN NUTRITION PROGRAM-CI**

ACCOUNT NO: **06-300-3010**

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time*	5010	50,639	50,639	0
Salaries - Part Time*	5020	18,882	18,882	0
Overtime*	5030	0	0	0
Allocated Benefits*	5180	22,433	22,433	0
TOTAL PERSONNEL:		**91,954**	**91,954**	**0**
MAINT. & OPERATIONS				
Contract Services- Professional	5215	293,004	293,004	180,959
Supplies-Food	5430	25,008	25,008	25,008
Food-Summer Weekend Food Program	5440	0	0	25,000
Reimbursement Transfer- Labor Cost	9000	0	0	91,700
TOTAL M & O:		**318,012**	**318,012**	**322,667**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**409,966**	**409,966**	**322,667**

*** Labor is charged to 01-150-1530 Senior Services and reimbursed by the C1 Program via reimbursement transfer.**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
SENIOR CITIZEN NUTRITION PROGRAM-CI **06-300-3010**

BUDGET REQUEST DESCRIPTION

Acct #	Description:	Amount:
5215	Contract Services- Professional Catering services for the Congregate Senior Nutriton Program	180,959
5430	Supplies-Food Funds to purchase dairy products, sugar, bread and coffee for the for the Congregate Senior Nutrition Program	25,008
5440	Food-Summer Weekend Food Program	25,000
9000	Reimburement transfer to General Fund for staff labor cost approved by County	91,700
		322,667

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **SENIOR CITIZEN NUTRITION PROGRAM-CII**

ACCOUNT NO: **06-300-3020**

EXPENDITURE DETAIL				
DESCRIPTION	**Acct No.**	**2021-22 Budget**	**2021-22 Estimated Actual**	**2022-23 Budget**
PERSONNEL				
Salaries - Full Time	5010	91,166	91,166	0
Salaries - Part Time	5020	13,249	13,249	0
Overtime	5030	0	0	0
Allocated Benefits	5180	64,534	64,534	0
TOTAL PERSONNEL:		**168,948**	**168,948**	**0**
MAINT. & OPERATIONS				
Contract Services- Professional	5215	30,000	30,000	31,533
Supplies-Activities	5430	6,000	6,000	6,000
Reimbursement Transfer- Labor Cost	9000	0	0	25,840
TOTAL M & O:		**36,000**	**36,000**	**63,373**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**204,948**	**204,948**	**63,373**

*** Labor is charged to 01-150-1530 Senior Services and reimbursed by the C2 Program via reimbursement transfer.**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **SENIOR CITIZEN NUTRITION PROGRAM-CII**

ACCOUNT NO: **06-300-3020**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5215	Contract Services- Professional Catering services for the Home-Delivered Senior Nutriton Program	31,533
5430	Supplies-Activities Funds to purchase dairy products, sugar, and bread for the Home-Delivered Senior Nutriton Program	6,000
9000	Reimburement transfer to General Fund for staff labor cost approved by County	25,840
		63,373

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
ROAD MAINTENANCE AND REHABILITATION ACCOUNT (SB-1) **07-190-1930**

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contract Professional Svcs	5215	0	0	0
Street Maintenance	5540	0	0	0
Transfer to Gas Tax Fund*	9000	388,149	388,149	0
TOTAL M & O:		**388,149**	**388,149**	**0**
CAPITAL OUTLAY				
Construction**	5968	0	248,564	415,700
Administration	5969	0	0	0
Engineering	5970	0	188	0
Inspection	5971	0	21,486	0
Project Management	5974	0	44,693	0
TOTAL CAPITAL OUTLAY:		**0**	**314,931**	**415,700**
TOTAL DIVISION COSTS:		**388,149**	**703,080**	**415,700**

*** For FY2021-22, RMRA revenues were transferred to the Gas Tax Fund for street projects.**
**** For FY2022-23, street projects are budgeted within the RMRA Fund.**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
ROAD MAINTENANCE AND REHABILITATION ACCOUNT (SB-1) **07-190-1930**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
9000	Transfer to Gas Tax Fund	0
5968	Construction	
	Project #254 - Fern Street Pavement Improvement	415,700
		415,700

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: AQMD-TRANSPORTATION PROGRAMS

ACCOUNT NO: 13-500-5010

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Membership	5914	0	0	0
Contributions	5942	0	0	0
Equipment Lease	5950	0	0	0
Misc. Project Material	5977	0	0	0
Bus Passes	5982			
TOTAL M & O:		**0**	**0**	**0**
CAPITAL OUTLAY				
Vehicles	6010	68,000	68,000	68,000
Equipment	6020	0	0	0
TOTAL CAPITAL OUTLAY:		**68,000**	**68,000**	**68,000**
TOTAL DIVISION COSTS:		**68,000**	**68,000**	**68,000**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **AQMD-TRANSPORTATION PROGRAMS**

ACCOUNT NO: **13-500-5010**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5982	Bus Passes Passes for the handicapped, senior citizens and students	0
6010	Vehicles Two Toyota Prius Hybrid vehicles for Code Enforcement and one Electric Cart for PW Maintenance	68,000
		68,000

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: CABLE PEG FUND

ACCOUNT NO: 14-440-4410

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Salaries - Part Time	5020	0	0	0
Overtime	5030	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contract Services-Professional	5215	0	0	15,000
General Maintenance	5520	0	0	0
Small Tools	5962	0	0	0
TOTAL M & O:		**0**	**0**	**15,000**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**0**	**0**	**15,000**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **CABLE PEG FUND**

ACCOUNT NO: **14-440-4410**

BUDGET REQUEST DESCRIPTION

Acct #	Description:	Amount:
5215	Contract Services-Professional City Council Chamber media system upgrade and other IT upgrade	15,000
5520	General Maintenance Supplies to support recordings of City Council Meetings and other	0
5962	Small Tools Sponsored City events	0
6015	Equipment Media equipment	0
		15,000

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**

DOE GRANT FUND - BUILDING IMP. **17-900-9020**

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
REVENUES:				
Project Reimbursement	4793	639,583	639,583	216,182
Operating Transfer-In	4960	90,480	90,480	25,443
TOTAL REVENUES		**730,063**	**730,063**	**241,625**
EXPENDITURES:				
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Salaries - Part Time	5020	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contract Svcs-Professional	5215	0	0	0
Special Dept Supplies	5406	0	0	0
Maintenance-General	5520	0	0	0
TOTAL M & O:		**0**	**0**	**0**
CAPITAL OUTLAY				
Construction	5968	0	0	0
Administrative Charges	5969	0	0	0
Misc. Project Materials	5977	0	0	0
Office Equipment	6015	0	0	0
Improvements	6025	730,063	730,063	241,625
TOTAL CAPITAL OUTLAY:		**730,063**	**730,063**	**241,625**
TOTAL EXPENDITURE		**730,063**	**730,063**	**241,625**
NET SURPLUS (DEFICIT)		**0**	**0**	**0**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
DOE GRANT FUND - BUILDING IMP. **17-900-9020**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
Revenues		
4793	Project Reimbursement	
	Department of Energy	157,298
	SoCalREN	48,290
	Passive Logic	10,594
	Total project reimbursement	216,182
4960	Operating Transfer-In	
	General Fund matching portion for project management	23,853
	General Fund matching portion for construction costs	1,590
	General Fund matching portion for equipment costs	0
	Total operating transfer-in	25,443
	Total revenues	**241,625**
Expenditures		
6025	Improvements	
	Year 2 of 3 Department of Energy apporved improvement costs	241,625
	Total expenditures	**241,625**

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: COMMUNITY ORIENTED POLICING SERVICES (COP!

ACCOUNT NO: 20-110-1130

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Departmental Supplies	5406	0	0	0
Liability Insurance	5610	0	0	0
School Based Programs	5630	0	0	0
Saturation Patrol	5635	0	0	0
Law Enforce Tech	5650	0	0	0
Operating Transfer-Out	9000	102,000	100,000	100,000
TOTAL M & O:		**102,000**	**100,000**	**100,000**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**102,000**	**100,000**	**100,000**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
COMMUNITY ORIENTED POLICING SERVICES (COPS) **20-110-1130**

BUDGET REQUEST JUSTIFICATION

Acct #	Description:	Amount:
5406	Departmental Supplies	0
5610	Liability Insurance Special Assignment Deputy	0
5630	School Based Programs Deputy Day, and National Night Out	0
5650	Special Assignment Deputy Salary toward one deputy	0
9000	Operating Transfer-Out Operating transfer-out to General Fund	100,000
		100,000

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: USED OIL RECYCLING BLOCK GRANT

ACCOUNT NO: 25-550-5510

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-2022 Budget	2021-2022 Estimated Actual	2022-2023 Budget
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contract Svcs-Professional	5215	0	2,626	0
Reimbursement Transfer	9000	0	0	6,564
TOTAL M & O:		**0**	**2,626**	**6,564**
CAPITAL OUTLAY				
Office Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**0**	**2,626**	**6,564**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
USED OIL RECYCLING BLOCK GRANT **25-550-5510**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5215	Contract Svcs-Professional Used Oil Recycling Program services by John L. Hunter and Associates	0
9000	Reimbursement Transfer Environmental Engineering Contract Services - Professional	6,564
		6,564

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **BEVERAGE RECYCLING GRANT**

ACCOUNT NO: **27-575-5710**

EXPENDITURE DETAIL				
DESCRIPTION	**Acct No.**	**2021-22 Budget**	**2021-22 Estimated Actual**	**2022-23 Budget**
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contract Svcs-Professional	5215	0	953	0
Departmental Supplies	5406	0	0	0
Reimbursement Transfer	9000	0	0	6,160
TOTAL M & O:		**0**	**953**	**6,160**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**0**	**953**	**6,160**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
BEVERAGE RECYCLING GRANT **27-575-5710**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5215	Contract Svcs-Professional Recycling program services by John L. Hunter and Associates, Inc.	0
5406	Department Supplies To purchase recycled supplies	0
9000	Reimbursement Transfer Environmental Engineering Contract Services - Professional	6,160
		6,160

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: HOMELESSNESS INITIATIVE

ACCOUNT NO: 36-360-3600

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salary - Full Time	5010	0	4,375	0
Salaries - Part Time	5020	43,304	44,188	0
Allocated Benefits	5180	6,661	5,357	0
TOTAL PERSONNEL:		**49,965**	**49,545**	**0**
MAINT. & OPERATIONS				
Contract Svcs-Private	5210	0	475	0
Contract Svcs-Professional	5215	0	5,194	0
Departmental Supplies	5406	0	4,672	400
Equipment Maintenance	5505	0	2,191	0
Vehicle Maintenance	5525	0	4,427	10,000
Misc. Operating Expenses	5900	0	425	0
Training	5908	0	0	600
Meeting Expense	5912	0	74	0
Membership	5914	0	5,045	0
Facility Rentals	5951	0	61,071	84,000
Food Supplies	5976	0	2,158	5,000
Reimbursement Transfer for Labor Cost	9000	0	0	160,000
TOTAL M & O:		**0**	**85,732**	**260,000**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**49,965**	**135,277**	**260,000**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **HOMELESSNESS INITIATIVE**

ACCOUNT NO: **36-360-3600**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:			Amount:
5908	Training	New Employee Training on Homeless Systems & Programs---- $600 Funded by Measure H		600
5406	Department Supplies	Promotional Hand outs --------------$400 Funded by Measure H		400
5506	Vehicle Maintenance	Car Repair --------------------$10,000 Funded by Solis Community Grant		10,000
5951	Facilities Rentals	Hotel Vouchers --$38,000 Funded by SGVCOG GAP Funds ---$10,000 Funded by Solis Community Grsnt ---$20,000 Measure H Funds -----------------------$54,000		84,000
5976	Food Supplies	Groceries ---------------------------------$5,000 Funded by Measure H		5,000
9000	Reimbursement Transfer to General Fund for Labor Cost (Project - Homelessness)			
	Salaries - Full Time	Deputy City Manager -------------------------------$10,000 Funded by Solis Community Grant City Hall Homeless Coordinator Funded by Measure H ----------------------------$80,000	10,000 80,000	
	Salaries - Part Time	One PT City Hall Homeless Coordinator ---------$20,000 Fundedby Measure H One PT City Hall Homeless Coordinator ---------$20,000 Funded by SGVCOG Gap Funds One PT City Hall HomelessCoordinator -----------$9,000 Funded by Solis Community Grant One PT to fundUnion Station Staff ------------------$20,000	69,000	
	Allocated Benefits	Funded by Solis Grant -------------------------$1,000	1,000	
				160,000
				260,000

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
MEASURE M- ADMINSTRATION **37-670-6710**

EXPENDITURE DETAIL				
DESCRIPTION	**Acct No.**	**2021-22 Budget**	**2021-22 Estimated Actual**	**2021-22 Budget**
PERSONNEL				
Salaries - Full Time	5010	10,000	10,000	0
Allocated Benefits	5180	3,500	3,500	0
TOTAL PERSONNEL:		**13,500**	**13,500**	**0**
MAINT. & OPERATIONS				
Contracted Services-Professional	5215	0	0	0
Reimbursement Transfer for Labor	9000	0	0	15,000
TOTAL M & O:		**0**	**0**	**15,000**
CAPITAL OUTLAY				
Construction	5968	0	0	0
Administration Charges	5969	0	0	0
Engineering	5970	0	0	0
Inspection Services	5971	0	0	0
Misc. Project Materials	5977	0	0	0
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**13,500**	**13,500**	**15,000**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **MEASURE M-ADMINISTRATION**

ACCOUNT NO: **37-670-6710**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:		Amount:
9000	Reimbursement Transfer for Labor		
	Salaries - Full Time	11,000	
	Benefits	4,000	
			15,000
			15,000

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: MEASURE M- Street Projects

ACCOUNT NO: 37-670-6720

EXPENDITURE DETAIL				
DESCRIPTION	**Acct No.**	**2021-22 Budget**	**2021-22 Estimated Actual**	**2022-23 Budget**
Def				
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contracted Services-Professional	5215	0	0	0
TOTAL M & O:		**0**	**0**	**0**
CAPITAL OUTLAY				
Construction	5968	394,272	340,000	778,430
Administration Charges	5969	0	0	0
Engineering	5970	0	0	0
Inspection Services	5971	0	0	0
Misc. Project Materials	5977	0	0	0
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**394,272**	**340,000**	**778,430**
TOTAL DIVISION COSTS:		**394,272**	**340,000**	**778,430**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
MEARURE M- LOCAL RTN FUNDS **37-670-6720**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5968	Construction	
	Civic Center and Interjursidictional Bikeway Project 140	500,000
	Rosemead Blvd. Corridor Enhancement Plan Project 237	40,000
	Rush Street Corridor Enhancement Plan Project 238	10,000
	Fern Street Pavement Improvement#0254	228,430
		778,430

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: PROP "C" ADMINISTRATION

ACCOUNT NO: 38-600-6010

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	2,879	0
Over Time	5030	0	133	0
Allocated Benefits	5180	0	1,276	0
TOTAL PERSONNEL:		**0**	**4,288**	**0**
MAINT. & OPERATIONS				
Contracted Services-Professional	5215	0	0	0
Memberships	5914	0	4,323	4,500
Reimbursement Transfer for Labor	9000	0	0	2,615
TOTAL M & O:		**0**	**4,323**	**7,115**
CAPITAL OUTLAY				
Construction	5968	0	0	0
Administration Charges	5969	0	0	0
Engineering	5970	0	0	0
Inspection Services	5971	0	0	0
Misc. Project Materials	5977	0	0	0
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**0**	**8,611**	**7,115**

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
PROP "C" ADMINISTRATION **38-600-6010**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:		Amount:
5914	Membership		4,500
9000	Reimbursement Transfer to General Fund for Labor		
	Salaries - Full Time	1,840	
	Allocated Benefits	775	
			2,615
			7,115

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: PROP "C" CAPITAL IMPROVEMENT

ACCOUNT NO: 38-900-9000

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Over Time	5030	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contracted Services-Professional	5215	0	0	0
Memberships	5914	0	0	0
TOTAL M & O:		**0**	**0**	**0**
CAPITAL OUTLAY				
Construction	5968	379,719	114,200	379,719
Administration Charges	5969	0	820	0
Engineering	5970	0	0	0
Inspection Services	5971	0	0	0
Project Management	5974	0	2,907	0
Misc. Project Materials	5977	0	0	0
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**379,719**	**117,927**	**379,719**
TOTAL DIVISION COSTS:		**379,719**	**117,927**	**379,719**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
PROP "C" CAPITAL IMPROVEMENT **38-900-9000**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5968	Construction	379,719
	HSIP Santa Anita and Klingerman Signalization Project 294	
	Pavement Management Study (PMS)	
		379,719

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: CDBG ADMINISTRATION

ACCOUNT NO: 39-700-7010

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Salaries - Part Time	5020	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contract Svcs-Professional	5215	0	0	0
Departmental Supplies	5406	0	0	0
Training	5908	0	0	0
Travel	5910	0	0	0
Legal Advertisment	5919	0	0	0
Construction	5968	0	0	0
Administration Charges (Design)	5969	0	0	0
Inspection Services	5971	0	0	0
TOTAL M & O:		**0**	**0**	**0**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**0**	**0**	**0**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **CDBG ADMINISTRATION**

ACCOUNT NO: **39-700-7010**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.	0
5968	Construction To pay for construction costs for FY17-18 Lerma & Alesia Project and FY18-19 Senior Center Restroom Projects	0
5969	Administration Charges To pay for design costs for FY17-18 Lerma & Alesia Project and FY18-19 Senior Center Restroom Projects	0
5971	Inspection Services To pay for inspection costs for FY17-18 Lerma & Alesia Project and FY18-19 Senior Center Restroom Projects	0

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: CDBG - CODE ENFORCEMENT

ACCOUNT NO: 39-700-7020

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	75,510	87,491	0
Salaries - Part Time	5020	0	0	0
Overtime	5030	0	1,517	0
Allocated Benefits	5180	35,527	36,728	0
TOTAL PERSONNEL:		**111,037**	**125,736**	**0**
MAINT. & OPERATIONS				
Departmental Supplies	5406	0	0	0
Utility-Telephone/Cell Phone	5715	0	0	0
Training	5908	0	0	0
Uniforms	5956	0	0	0
Administrative Fees	5969	0	0	0
Reimbursement Transfer for Labor	9000	0	0	89,000
TOTAL M & O:		**0**	**0**	**89,000**
CAPITAL OUTLAY				
Vehicles	6010	0	0	0
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**111,037**	**125,736**	**89,000**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **CDBG - CODE ENFORCEMENT**

ACCOUNT NO: **39-700-7020**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:		Amount:
5010	Salaries - Full Time		0
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.		0
9000	Reimbursement Transfer for Labor		
	Salaries	65,000	
	Benefits	24,000	
			89,000
			89,000

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: CDBG - CAPITAL IMPROVEMENTS

ACCOUNT NO: 39-900-9000

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries/Wages	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Departmental Supplies	5406	0	0	0
Utility-Telephone/Cell Phone	5715	0	0	0
Training	5908	0	0	0
Uniforms	5956	0	0	0
TOTAL M & O:		**0**	**0**	**0**
CAPITAL OUTLAY				
Construction	5968	470,000	267,502	159,710
Administrative Fees	5969	0	0	0
Vehicles	6010	0	0	0
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**470,000**	**267,502**	**159,710**
TOTAL DIVISION COSTS:		**470,000**	**267,502**	**159,710**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **CDBG - CAPITAL IMPROVEMENTS**

ACCOUNT NO: **39-900-9000**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5968	Construction	
	City-wide Pavement Rehabilitation Project Klingerman & Floradale	159,710
		159,710

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) **40-900-9000**

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contract Professional Svcs	5215	0	0	0
Street Maintenance	5540	0	0	0
TOTAL M & O:		**0**	**0**	**0**
CAPITAL OUTLAY				
Construction	5968	0	173,432	1,842,952
Administrative Charges	5969	0	762	0
Engineering	5970	0	1,678	0
Project Management	5974	0	1,470	0
TOTAL CAPITAL OUTLAY:		**0**	**177,342**	**1,842,952**
Transfer	9000	0	0	0
		0	**0**	**0**
TOTAL DIVISION COSTS:		**0**	**177,342**	**1,842,952**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) **40-900-9000**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5968	Construction HSIPL-5352(019) - Santa Anita Intersection Improv (Project#294) -$588,652 HSIPL-5352(020) - Various Signalized Streets (Project # XXX) - $601,300 HSIPL-5352(021) - Lee/Garvey Durfee/Peck Intersection Improv (Project # XXX) - $653,000	1,842,952
		1,842,952

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: PROP "A" - PARATRANSIT

ACCOUNT NO: 44-800-8010

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	61,634	132,952	87,525
Salaries - Part time	5020	63,013	30,343	41,149
Allocated Benefits	5180	36,028	73,188	74,157
TOTAL PERSONNEL:		**160,675**	**236,483**	**202,831**
MAINT. & OPERATIONS				
Contract Services-Professional	5215	10,000	1,500	10,000
Departmental Supplies	5406	1,500	2,200	1,000
Vehicle Maintenance	5525	6,400	18,700	10,000
Utility-Telephone/Cell Phone	5715	0	400	0
Training	5908	2,500	2,500	1,500
Uniforms	5956	1,600	1,500	1,200
Fuel	5966	0	0	0
Bus Passes	5982	800	770	800
TOTAL M & O:		**22,800**	**27,570**	**24,500**
CAPITAL OUTLAY				
Vehicles	6010	0	0	0
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**183,475**	**264,053**	**227,331**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **PROP "A" - PARATRANSIT**

ACCOUNT NO: **44-800-8010**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5010	Salaries - Full Time	87,525
5020	Salaries - Part Time	41,149
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.	74,157
5215	Contract Services - Professional Bus transportation services to take youth and seniors on excursions.	10,000
5406	Departmental Supplies Special supplies used only by the department such as business cards, and forms.	1,000
5525	Vehicle Maintenance Funds provide for vehicle repair and maintenance of the City's transportation vehicles.	10,000
5715	Utility - Phone/Cell Phone	0
5908	Training Provides funds for transportation staff to attend seminars and trainings to keep up with changes in the law, best practices and reporting requirements.	1,500
5956	Uniforms Provides funding fo purchase pants, polo shirts and other types of clothing for Transportation Staff.	1,200
5966	Fuel Fuel for vehicles used in the transporation program	0
5982	Bus Passes The City subsidezes 50% of the bus passes purchased by South El Monte residents using Prop A funds.	800
		227,331

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: PROP "A" - ADMINISTRATION

ACCOUNT NO: 44-800-8030

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	4,051	0
Overtime	5030	0	133	0
Allocated Benefits	5180	0	1,769	0
TOTAL PERSONNEL:		**0**	**5,953**	**0**
MAINT. & OPERATIONS				
Contract Services-Professional	5215	0	0	0
Membership	5914	0	0	0
Administrative Fees	5969	0	0	0
Bus Passes	5982	0	0	0
Taxi Vouchers	5984	0	0	0
Departmental Supplies	5406	0	0	0
Reimbursement Transfer for Labor	9000	0	0	36,000
TOTAL M & O:		**0**	**0**	**36,000**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**0**	**5,953**	**36,000**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **PROP "A" - ADMINISTRATION**

ACCOUNT NO: **44-800-8030**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:		Amount:
5010	Salaries - Full Time		0
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.		0
9000	Reimbursement Transfer for Labor		
	Salaries	24,000	
	Benefits	12,000	
			36,000
			36,000

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
PROP "A" - BUS SHELTER MAINTENANCE **44-800-8040**

EXPENDITURE DETAIL				
DESCRIPTION	**Acct No.**	**2021-22 Budget**	**2021-22 Estimated Actual**	**2021-22 Budget**
PERSONNEL				
Salaries - Full Time	5010	0	34,335	0
Salaries - Part Time	5020	0	541	0
Overtime	5030	0	177	0
Allocated Benefits	5180	0	17,579	0
TOTAL PERSONNEL:		**0**	**52,632**	**0**
MAINT. & OPERATIONS				
Maintenance Supplies	5555	0	0	0
Reimbursement Transfer for Labor	9000	0	0	71,000
TOTAL M & O:		**0**	**0**	**71,000**
CAPITAL OUTLAY				
Equipment	6020	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**0**	**52,632**	**71,000**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **PROP "A" - BUS SHELTER MAINTENANCE**

ACCOUNT NO: **44-800-8040**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:		Amount:
5010	Salaries - Full Time		0
5020	Salaries - Part Time		0
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.		0
9000	Reimbursement Transfer for Labor		
	Salaries - Full Time	45,000	
	Salaries - Part Time	18,000	
	Allocated Benefits	8,000	
			71,000
			0

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
MEASURE R LOCAL RETURN FUNDS **45-660-6610**

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	38,299	0
Salaries - Part Time	5020	0	3,785	0
Overtime	5030	0	1,238	0
Allocated Benefits	5180	0	18,652	0
TOTAL PERSONNEL:		**0**	**61,974**	**0**
MAINT. & OPERATIONS				
Contract Services-Professional	5215	0	0	0
Street Maintenance	5540	0	0	0
Memberships	5914	3,343	3,343	4,500
Construction	5968	0	0	143,159
Reimbursement Transfer for Labor	9000	0	0	170,000
TOTAL M & O:		**3,343**	**3,343**	**317,659**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**3,343**	**65,317**	**317,659**

FY2023 Preliminary Budget as of 6/21/2022

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
MEASURE R LOCAL RETURN FUNDS **45-660-6610**

BUDGET REQUEST JUSTIFICATION

Acct #	Description:		Amount:
5010	Salaries - Full Time		0
5020	Salaries - PartII Time		0
5180	Allocated Benefits		0
	Provides funds for payroll taxes		
5914	Membership-To pay a portion of the SGVCOG Fees		4,500
5968	Construction		143,159
	Santa Anita Interjurisdictional Bike Lanes- Project # 140 ($128,999)		
	Local Road Safety Plan(LRSP) - Local Match - Project # XXX ($4,445)		
	Fern Street Sidewalk Installation Project # XXX ($9,715)		
9000	Reimbursement Transfer for Labor		
	Salaries - Full Time	110,000	
	Salaries - Part Time	10,000	
	Allocated Benefits	50,000	
			170,000
			317,659

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: SEWER ASSESSMENT ADMINISTRATION

ACCOUNT NO: 46-460-4610

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	540	0
Overtime	5030	0	0	0
Allocated Benefits	5180	0	118	0
TOTAL PERSONNEL:		**0**	**658**	**0**
MAINT. & OPERATIONS				
Contract Services-Professional	5215	0	0	0
Administrative Special	5406	0	0	0
Meeting Expense	5912	0	0	0
TOTAL M & O:		**0**	**0**	**0**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**0**	**658**	**0**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
SEWER ASSESSMENT ADMINISTRATION **46-460-4610**

BUDGET REQUEST JUSTIFICATION

Acct #	Description:	Amount:
5180	Allocated Benefits Benefits include vision, dental, life insurance, medical insurance, PERS Retirement, Deferred Comp., and employer's share of payroll taxes.	0
5215	Contract Services-Professional Civil Tech Engineers	0
5406	Departmental Supplies To purchase special supplies used only by this department	0
5912	Meeting Expense	0
		0

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **CALHOME GENERAL PROGRAM GRANT FUND-V**

ACCOUNT NO: **49-490-4950**

EXPENDITURE DETAIL

DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Full Time	5010	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contract Services-Professional	5215	0	0	100,000
Special Departmental Supplies	5406	0	0	0
Housing Rehab Loans	5994	0	0	900,000
TOTAL M & O:		**0**	**0**	**1,000,000**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
TOTAL CAPITAL OUTLAY:		**0**	**0**	**0**
TOTAL DIVISION COSTS:		**0**	**0**	**1,000,000**

CITY OF SOUTF EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
CALHOME GENERAL PROGRAM GRANT FUND - I **49-490-4950**

BUDGET REQUEST JUSTIFICATION

Acct #	Description:	Amount:
5215	Contract Services-Professional Provides funding for Consultant and Inspector.	100,000
5406	Special Departmental Supplies	0
5994	Housing Rehab Loans Rehabilitation loans for owner occupied single family homes.	900,000
		1,000,000

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**
MISC. STATE GRANTS FUND - CAPITAL IMP. **68-900-9000***

EXPENDITURE DETAIL				
DESCRIPTION	**Acct No.**	**2021-22 Budget**	**2021-22 Estimated Actual**	**2022-23 Budget**
PERSONNEL				
Salaries - Full Time	5010	0	3,007	0
Salaries - Part Time	5020	0	12,286	0
Allocated Benefits	5180	0	2,149	0
TOTAL PERSONNEL:		**0**	**17,442**	**0**
MAINT. & OPERATIONS				
Contract Svcs-Professional	5215	0	12,815	150,000
Special Dept Supplies	5406	160,000	0	0
Maintenance-General	5520	0	0	0
Vehicle Maintenance	5525	0	1,673	0
Utility-Phone/Cell Phone	5715	0	3,298	0
Membership	5914	0	560	0
Uniforms	5956	0	2,500	0
Operating Transfer-Out	9000	994,382	994,382	4,921,738
TOTAL M & O:		**1,154,382**	**1,015,228**	**5,071,738**
CAPITAL OUTLAY				
Construction	5968	865,044	73,150	865,044
Adninistrative Charges	5969	0	0	0
Project Management	5974	0	609	0
Misc. Project Materials	5977	0	0	0
Office Equipment	6015	0	5,635	0
Equipment	6020	0	73,817	0
Improvements	6025	1,800,000	990	2,048,200
TOTAL CAPITAL OUTLAY:		**2,665,044**	**154,201**	**2,913,244**
TOTAL DIVISION COSTS:		**3,819,426**	**1,186,871**	**7,984,982**

*** 68-900-9020 was consolidated with 68-900-9000.**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **ACCOUNT NO:**

MISC. STATE GRANTS FUND - CAPITAL IMP. **68-900-9000**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:	Amount:
5215	Professional Contract Services	150,000
	Land Management System Phase 2 Project #413 - LEAP grant	
5968	Construction	865,044
	Projects get listed here	
6025	Improvements	2,048,200
	CNRA Grant Project - Various Parks Improvements : New Temple Park Upgrades	
	Shively Park Upgrades, Civic Center Upgrades	
9000	Reimbursement Transfer	
	ARPA funds used for governmental purposes as allowed under	4,921,738
	US Treasury Department's Final Ruling	
		7,984,982

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: SAFE CLEAN WATER PROGRAM

ACCOUNT NO: 70-900-9020

EXPENDITURE DETAIL				
DESCRIPTION	Acct No.	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget
PERSONNEL				
Salaries - Part Time	5020	0	0	0
Allocated Benefits	5180	0	0	0
TOTAL PERSONNEL:		**0**	**0**	**0**
MAINT. & OPERATIONS				
Contract Svcs-Professional	5215	0	42,832	0
NPDS Compliance	5270	0	13,928	
Departmental Supplies	5406	0	0	0
Reimbursement Transfer	9000	0	0	137,758
TOTAL M & O:		**0**	**56,760**	**137,758**
CAPITAL OUTLAY				
Equipment	6015	0	0	0
Improvements	6025	450,000	120,645	450,000
TOTAL CAPITAL OUTLAY:		**450,000**	**120,645**	**450,000**
TOTAL DIVISION COSTS:		**450,000**	**177,405**	**587,758**

CITY OF SOUTH EL MONTE
ANNUAL BUDGET
FISCAL YEAR 2022-2023

DIVISION: **SAFE CLEAN WATER PROGRAM**

ACCOUNT NO: **70-900-9020**

BUDGET REQUEST DESCRIPTIONS

Acct #	Description:		Amount:
6025	Improvements		450,000
	John L Hunter Contract $84,800		
	Greenway Merced Project $250,000		
9000	Reimbursement transfer to General Fund		
	MS4 and NPDES permits	84,800	
	Commercial & Industrial Water Permits	52,958	
			137,758
			587,758

City Council Agenda Report
Agenda Item No. 4.b.

DATE: June 22, 2022

TO: Honorable Mayor and Members of the City Council

APPROVED BY: Rachel Barbosa, City Manager

SUBMITTED BY: Diana Lopez , Human Resources/Risk Manager

SUBJECT: CONSIDERATION AND APPROVAL OF CLASSIFICATION AND COMPENSATION STUDY FINAL REPORT

SUMMARY: Transformance Consulting has completed the Classification and Compensation Study and will present their findings. The City's Classification and Compensation structures are being updated to reflect industry best practices and to address the City's vision of creating a high performance organization. The final classification and compensation framework will be brought back to City Council at a later date once details have been reviewed by the South El Monte Executive Management Team Association (SEMEMTA) and the South El Monte Employees' Association (SEMEA).

RECOMMENDED ACTION: Staff recommends City Council receive the classification and compensation study final report, discuss recommended changes and provide instruction to staff during budget deliberations.

FISCAL IMPACT: The fiscal impact will be covered during Fiscal Year 22-23 budget deliberations associated with the final report for the classification and compensation study.

DISCUSSION: The City's vision and guiding principles are to develop staff from within the organization as a proactive measure to meet the changing needs of the City. To this end, the City commissioned Transformance Consulting to prepare a Classification and Compensation Study. The goal is establish a system that supports a high performing organization that is flexible, rewards extraordinary performance, attracts the "best" employees, and most important, provides exceptional customer service.

The City currently has 44 active job classifications, each containing very narrowly defined duties, which not only limits flexibility when assigning work, but also limits employee engagement and growth opportunities. The Classification and Compensation Study outlines the process and methodology, and presents findings regarding a revised classification system and compensation summary comparison outcomes.

Specific recommendations include: Adjust current compensation to achieve market job pay schedules. While some salaries have declined, others have increased during this period. Overall, current salaries, on the aggregate, are 13.18 percent below market rates. Create a classification series for Administrative Support and Management Analysts. Address the need to add three new manager positions. Change 15 position titles to the recommended proposed title changes. Overall, the study recommends that the City undertake planning and implementation of what the study outcomes will mean on a partial, or full implementation of salary increases, new pay schedules and alignment of new and currently occupied classifications. This study provides a greater understanding of what works best for the City of South El Monte and can be reflected in future activities regarding classification structure, scope and systematic allocation of pay linked resolutely to each of the City's essential positions.

Transformance Consulting's Final Report will be provided to both SEMEMTA and SEMEA unions for their review as a condition of the collective bargaining process. Recommendations will be brought back to City Council that incorporate their feedback and requested changes, if any, to the proposed classification and compensation structures. No further action is required of City Council at this time.

ATTACHMENT(S):

A. Final Report
B. Presentation

FINAL REPORT

City of South El Monte

Final Classification and Total Compensation Study Report

SUBMITTED BY:

Leena Rai
Principal Consultant
Transformance Consulting

t: 714-337-1954 (cell)
e: *lrai@transformanceconsulting.com*

www.transformanceconsulting.com

Transformance Consulting

Transformance Consulting

Table of Contents

Table of Contents 1
I. Introduction 2
II. Project Work Plan 3
III. Investigative and Conceptual Framework 4
Maintaining the Position Classification Plan 4
Position Versus Class 4
Sufficient Similarity 4
Whole-Job Analysis 5
Preponderance 5
Classification of the Position, Not the Incumbent 5
Level and Not Volume of Work 5
Standard Classification Factors 6
IV. Nature of Work 7
Classification Job Family Levels 7
V. City-Wide Classifications and Allocations 8
VI. Fair Labor Standards Act (FLSA) Evaluation 11
VI. Key Classification and Investigational Themes 13
VII. Compensation Analysis Task Details 18
Labor Market Position 18
Labor Market Agencies 19
Survey Classifications 20
VIII. Survey Data Collection Scope 21
Comparable Classifications – Protocols and Practices for Comparison 22
Internal Equity Considerations 22
IX. Salary Surveys, Benefits Data and Implementation 22
X. Conclusion 23
End of Report 27

I. Introduction

In February of 2022, Transformance Consulting was retained by the of City of South El Monte ("City") to conduct a City-wide Classification and Total Compensation Study for forty-four (44) full and part-time positions allocated to the City's classification and compensation structure.

Defined within the study's purpose and scope, the City endeavors to ascribe and align its essential mission and mandate to the important work of its employees and municipal staff. Towards this end, Transformance Consulting undertook a comprehensive investigational analysis to first, comprehend and connect South El Monte's prioritized duties and functions, service and core support commitments and resident needs and requirement as an essential link to employee tasks and work expectations. Aligned within this well-purposed positional structure, Transformance Consulting's second aim focused on collecting pay and employee benefits to present information on options and offerings in the selected comparator market, identify possible and potential new provisions and programs, and in a greater capacity guide and better direct the City's in its current and future positional and pay considerations. In particular, this study, conducted in its comprehensive scope has sought to:

- Retain and attract qualified and dedicated City employees.
- Align and structure classifications performing similar work with comparable levels of complexity, responsibility, and knowledge, skills, and abilities within defined job family arrangements.
- Assess and analyze base salaries, employee benefit options and employer contribution amount commensurate with allocated positions and assigned functions.
- Structure and design promotional opportunities as well as defensible compensation levels delineated by justifiable pay differential between individual classes.
- Verify and validate the City's competitive market position with benchmarked comparable public, non-profit and private entities within defined geographic areas.
- Identify and create opportunities for career growth and development to authenticate the foundations for resolute performance-driven activities and form the essence of meaningful and essential work.
- Structure and maintain a durable and sustainable organizational structure and well-purposed positional classification, base pay and benefits administration systems and strategies.

The Final Classification and Total Classification Study Report outlines the comprehensive investigative steps, sequential outcomes and provides an analytical foundation for study recommendations.

II. Project Work Plan

As defined within the Study Scope of Work, Transformance Consulting worked in collaboration with the City of South El Monte's Study Team to collect needed study documents, including current salary schedules and classification specifications, develop structured study steps, and to schedule study activities and deliverables to progress towards agreed upon timelines. Specifically, the study was affected under a sequential investigational process and procedure, and accomplished by implementing the following tasks:

- Presented Classification and Total Compensation Study details and particulars to the City of South El Monte's Study Team on Tuesday, February 22, 2022; discussed and described format of study orientation, planned interview and position review activities and activity timelines; addressed questions and requested information regarding City's vision and mission, prioritized programs and services, demographics and unique positioning.
- Collected and reviewed City's classification and compensation structure, background materials, including copies of classification specifications, organizational charts, salary schedules, and other classification-related documents considered relevant to analysis.
- Conducted Staff Orientation on Tuesday, March 1, 2022, via online communication platform; explained intent and purpose of study; addressed that study would incorporate work already completed by City's Personnel Analyst, explained that those classifications, with incumbents requiring additional information would be contacted.
- Collaborated with City Study Team to identify those classifications that were incomplete, did not align with classifications above and below and assigned work tasks and activities that were outside the expected scope of work.
- Scheduled and conducted interviews with employees at utilizing an online collaborative tool the weeks of April 11 to May 5, 2022, for the purpose of gathering additional information confirming classification expectations, incumbent job duties, additional tasks layered on and classification titling protocols; information was then confirmed with immediate supervisors.
- Developed *draft* class specifications, for 36 fulltime, permanent City classifications and 12 parttime and temporary classifications for a total of 48 to be reviewed by City staff, submitted on May 17, 2022.
- Received comments and feedback from City employees regarding potential changes and revisions to drafts; processed changes and revised class specifications; submitted Final Class Specifications on June 9, 2022.
- Completed Compensation Salary Comparison Datasheets for twelve (12) selected sites utilizing twenty-four (24) benchmark classifications. Submitted for review to Study Team on June 2, 2022, along with draft compensation analysis sheets.

- Prepared *Draft* Classification and Total Classification Study Report outlining the position classification analysis, findings, and recommendations for City Study Team feedback and comment on June 9, 2022.
- Revised and submitted finalized version of the Final Classification and Total Classification Study Report on June 20, 2022.
- Presented at the City of South El Monte's City Council Meeting on June 22, 2022 and responded to questions regarding the Classification and Total Compensation Study.

III. Investigative and Conceptual Framework

Represented within this section are both the theoretical and conceptual format and framework utilized by the Transformance Consultant in conducting this classification study. The classification analysis applicable to this study position relies upon sound principles of job evaluation and job analysis to determine the nature, scope, and level of work based on established allocation factors and class concepts.

Maintaining the Position Classification Plan

A position classification plan is a critical human resources tool. It describes the basic personnel framework within an organization and defines the standards and concepts that are used to maintain and/or change that framework. It serves as the basis for organizing job assignments, developing job announcements, recruiting employees, evaluating qualifications for the job, developing methods for assessing performance, and identifying and making changes in the organizational structure of the organization. It also provides the foundation for establishing a compensation plan. Thus, the classification plan impacts virtually every phase of the employment process.

Position classification is a dynamic process since class specifications must continually respond to the changing needs of the organization. Regular and periodic review of the entire plan helps ensure that it accurately reflects changes in the agency's organizational goals, organizational structure, policy, size, and leadership styles. However, organizations must also be able to respond as needed to change in individual positions, whether because of new technologies, programs, legal requirements, or alterations to job expectations.

Position Versus Class

A position represents a group of duties and responsibilities performed by one employee. In contrast, class refers to a position or a group of positions that are sufficiently similar in duties and responsibilities that they may be treated the same for purposes of pay, general minimum qualifications, title, and a variety of other administrative activities.

Sufficient Similarity

It is easy to see what positions belong to the same class when the duties are identical. In practical application, however, the duties and responsibilities of positions need not be identical to be placed in a common class. Instead, classification plans generally place positions into classes by analyzing the similarities and differences between the positions and determining whether positions are "sufficiently similar" to be placed into the same class.

Individual organizations may choose to interpret "sufficiently similar" broadly or narrowly. A broad interpretation accepts substantial variation between positions if such positions substantially share a core set of classification factors. In contrast, a narrow interpretation prefers separate narrow classes to address such variations.

Whole-Job Analysis

For purposes of this study, the Transformance Consulting consultant utilized a "whole-job" analysis approach in evaluating the study position. This approach compares jobs with one another based on the overall complexity and difficulty of the work and its requirements ratings than assigning values to individual job components.

Preponderance

Some positions have a mixture of duties related to several different occupational fields. Incumbents may even have various levels of responsibility, depending on what they are doing at any time. In these cases, position classification gives substantial weight to the "preponderant" responsibilities of the position. For purposes of classification analysis, the preponderance is defined as a measure of importance, which is based on two primary factors: frequency and criticality. Typically, preponderant job duties are those that are frequently performed <u>and</u> are critical to the job. Nonetheless, it is possible that some time-consuming responsibilities are <u>not</u> critical to the job and are not preponderant. Likewise, less frequent job duties may be so critical that they become preponderant.

Classification of the Position, Not the Incumbent

The class of a position should be consistent regardless of who holds the position. As such, the classification study process classifies *positions*, not individual *employees*. In fact, positions are generally evaluated based on what they would look like if vacant or occupied by other employees. Thus, positions are not classified based on the capabilities of individual employees or the efficiency and effectiveness of the incumbents. Position classification is <u>not</u> a tool to reward individual achievement and classes should <u>not</u> be created to retain employees or recognize the length of service.

Level and Not Volume of Work

Position classification considers the <u>level</u> of work performed by an employee, which is usually independent of volume. Thus, if one employee processes double the work of another, yet they spend the same percentage of time on those tasks and comparable duties, they will be placed in the same class. In fact, the classification studies do not consider the relative productivity of employees as a classification factor. Thus, the issues related to the volume of work produced and/or excessive workloads are appropriately solved by redistributing work or adding employees, not by reclassifying existing positions.

Standard Classification Factors

To develop a position classification recommendation, a position is first analyzed based on the *nature* of the work performed. This refers to the occupation, profession, or subject matter field in which the position falls. Next, the *level* of the position is determined based on various standard factors such as:

- **Scope and Complexity** – defines the breadth and difficulty of the assigned function or program responsibility inherent in the classification and the variety and nature of work performed.
- **Decision-Making/Authority** – consists of (a) the decision-making responsibility and degree of authority, independence or latitude that is inherent in the position, and (b) the impact of the decisions. This also considers the extent to which rules, regulations, manuals, procedures, prescribed work practices, principles, policies, or other written instruction or methods are available or required to perform the work.
- **Impact/Responsibility** – defines the impact on the organization, including accountability and the likelihood/consequence of error.
- **Contact with Others Required by the Job** – measures (a) the types of contacts, and (b) the purpose of the contacts.
- **Supervision Received and Exercised** – describes the level of supervision received from others and the nature of supervision provided to other workers. It also identifies the independence of action inherent in a position.
- **Knowledge, Skills, and Abilities** – defines the minimum requirements to qualify for the position, including the training, education, experience, licenses, certificates, physical demands, mental exertion, and other factors necessary to perform the assigned responsibilities.
- **Work Conditions** – identifies a hazardous, dangerous, or unpleasant environment and notes any adverse conditions.

After identifying the nature and level of work assigned to a position, the position is then compared to the organization's existing class specifications (job descriptions) to establish the appropriate class. If no reasonable class match is found, a new class specification may be required, as has been in the current study's scope of analysis.

IV. Nature of Work

The overall nature of the work being performed provides the basis for establishing job families and helps group positions according to their overall functions and responsibilities. Classifications in a job family usually have similarities in their employment requirements that may support career progression.

However, classes in the same job family may still require different levels of education, experience, skill, effort, or responsibility. These categories are described as follows:

- **"Clerical/Administrative"** classifications are responsible for general office and/or secretarial support work such as document production/processing, filing, reception, calendar maintenance, scheduling, and data entry. Typically, incumbents use a basic knowledge of office procedures, combined with basic reading, writing and arithmetic skills.
- **"Technical"** classifications describe work that requires specialized skills, knowledge, and abilities typically acquired through practical experience. Positions at the technician level typically require incumbents to have at a minimum, a high school diploma or GED equivalency, combined with college level courses or possession of technical certification.
- **"Professional"** classifications typically describe work that is analytical in nature, requiring incumbents to possess sufficient knowledge and skill to analyze problems, evaluate and identify alternatives, and recommend/implement actions/solutions; such knowledge is usually obtained through possession of a four-year college degree and/or a highly specialized advanced type of training.

Classification Job Family Levels

Within each classification series, there may be a classification at every level or only at selected levels. The levels within a job family reflect the organization and should be tailored to your organization's needs and priorities. The categories recommended are described as follows:

- **Entry-level** classifications are designed to provide an on-the-job training opportunity to an employee who has limited or no directly related work experience and is not yet performing the full range of work assigned to the journey-level class. In some cases, positions, which are limited in scope and/or performing basic duties, may be permanently allocated to the entry-level.
- **Journey-level** classifications recognize positions that perform the full range of tasks typically assigned to positions in the job family. A journey-level position requires incumbents to be fully competent in performing assigned duties.

- **Advanced journey-level** classifications describe positions with specialized and/or advanced duties beyond the journey level of the series. Incumbents may also serve as a lead. Leads are typically responsible for providing lead supervision to a group of at least three lower-level staff while performing the day-to-day work themselves. The designation of "Senior" may be used for an advanced level classification and/or to denote lead duties.
- **Supervisor-level** classifications describe full, first-line supervisory positions that plan, assign, supervise, and formally review the work of subordinates; assist in program development and management; and assume responsibility for a variety of personnel actions in such areas as performance evaluation, training, selection, transfers, approval of leave, and recommending disciplinary measures. Supervisors may assist in budget development and administration related to assigned functions or programs. Most "working" supervisors also spend a substantial portion of their time performing the more difficult and complex work of the section or unit. At least 50% or more of time in the role should be designated to supervisory responsibility and duties.
- **Manager-level** classifications describe positions with full responsibility for planning, organizing, directing staff, and controlling a major unit or division within a department. Managers are also responsible for the strategic planning and budget oversight for assigned functions and/or operations of a department. Budget control is typically the responsibility of higher-level managers. The designation of "Manager" usually denotes the responsibility of leading and managing multiple City employees often in varying classification levels within an assigned area (i.e., trade, clerical, technical, professional, sworn, etc.).
- **Executive Manager-level** classifications describe positions with full responsibility for staffing through direct and indirect reports, oversight of multiple units or divisions within a department, management and strategic planning of all department activities, projects, and budgets, as well as, working with other City departments to forecast, plan for, and coordinate services provided to internal and external customers. The designation of "Senior Director", "Director", "Assistant Director", or "Chief" in public safety roles may be used for an executive manager level classification.

V. City-Wide Classifications and Allocations

Transformance Consulting approached this study as both an investigational and organizational analysis – in that, *each* classification within the current classification structure was evaluated on its key elements: essential expectations, minimum requirements and prioritized functions. Classifications were also viewed in *overall* composition, as part of larger job families and within the City's total organizational and positional layout and systemic operational structure.

Within this study context, the investigation and analysis were initiated with a primary review of current essential role and responsibility changes, layering of additional tasks and activities, and new requirements for specialized skills, abilities, and knowledge to complete critical work priorities. Key questions to be studied then center around four key questions:

1. Are current class specifications reflective and descriptive of the essential work being performed within each classification of City of South El Monte employees?
2. What new, supplementary and additional tasks, priorities, and scope of work have been added to employee current roles and responsibilities?
3. Are classifications reflecting appropriate reporting relationships, and levels of decision making within their positional scope?
4. What is comparable median of the market pay for the selected benchmark classifications, and where does the city wish to be in relation to that median?

Through the course of discussions, interviews and expanded analysis, an Allocation List was developed and defined by key details, including current title, proposed title and any recommended changes. The refining and consistent updating of this list identified the placement of thirty-seven (37) full-time positions, six of these full-time positions are new classifications to the City's class structure. Eighteen (18) classifications are part-time, seasonal or temporary positions that are utilized as needed by the City. These classifications, fifty-five (55) in total are outlined below.

City of South El Monte – Allocation List for City's Classification Specifications

Thirty-seven Full-time, Permanent City Employees

Current Class Title	Assigned Dept	Proposed Title Change	MQs	Comments
Accounting Manager	Finance	Accounting Manager	Bachelor's and 4 years	No Change
Accounting Specialist	Finance	Accounting Specialist	Associate's and 2 years	No Change
Accounting Technician	Finance	Accounting Technician	Bachelor's and 2 years	No Change
Administrative Clerk - CD	Community Development	Administrative Assistant II	HS/GED and 2 years	Title Change
Administrative Clerk - PW	Public Works	Administrative Assistant II	HS/GED and 2 years	Title Change
Administrative Executive Assistant	Human Resources	Human Resources Technician	Associate's and 2 years	New Classification
Assistant Planner	Community Development	Assistant Planner	Bachelor's and 1 year	No Change
CD Executive Assistant	Community Development	Management Analyst I	Bachelor's and 2 years	New Classification
City Clerk	City Clerk	City Clerk	HS/GED and 5 years	No Change
City Manager	Administration	City Manager	HS/GED and 10 years	No Change
Code Enforcement Officer	Community Development	Code Enforcement Officer	HS/GED and 2 years	No Change
Code Enforcement Supervisor	Community Development	Code and Traffic Enf Spvr	Associate's and 3 years	Title Change
Communications Coordinator	Administration	Multimedia Coordinator	Associate's and 2 years	Title Change
Community Development Director	Community Development	Director of Comm Development and Public Works	Bachelor's and 5 years	Title Change
Executive Assistant	City Departments	Executive Assistant	HS/GED and 3 years	No Change

Deputy City Clerk	City Clerk	Deputy City Clerk	HS/GED and 2 years	No Change
Deputy City Manager	Administration	Deputy City Manager	Bachelor's and 6 years	No Change
Driver Class B	Senior Center	Driver Class B	HS/GED and 1 year	No Change
Equipment Mechanic	Public Works	Equipment Mechanic	HS/GED and 3 years	No Change
Grants Coordinator	Finance	Grants Coordinator	Associate's and 2 years	No Change
Human Resources/Risk Manager	Human Resources	Human Resources and Risk Manager	Bachelor's and 4 years	No Change
Finance Director	Finance	Finance Director	Bachelor's and 5 years	No Change
Lead Maintenance Operator-Field	Public Works	Lead Maintenance Worker	HS/GED and 2 years	Title Change
Lead Maintenance Worker	Public Works	Lead Maintenance Worker	HS/GED and 2 years	No Change
Maintenance Worker I	Public Works	Maintenance Worker	HS/GED and 1 year	Title Change
New Classification	Community Development	Planning Manager	Bachelor's and 4 years	New Classification
Permit Technician	Community Development	Bldg. and Safety Perm Tech	HS/GED and 2 years	Title Change
Public Safety Officer	Community Development Director	Parking Enforcement Officer	HS/GED and 1 year	Title Change
Public Works Analyst	Community Development	Management Analyst II	Bachelor's and 3 years	New Classification
PW Maintenance Supervisor	Public Works	PW Maintenance Supervisor	Associate's and 3 years	No Change
Receptionist	Administration	Administrative Assistant I	HS/GED and 1 year	Title Change
Recreation Coordinator	Community Services	Recreation Supervisor	Associate's and 2 years	Reclassification
Recreation Specialist	Community Services	Recreation Coordinator	Associate's and 2 years	Reclassification
Recreation Supervisor	Community Services	Recreation Manager	Associate's and 3 years	New Classification
Senior Executive Assistant	Administration	Senior Executive Assistant	HS/GED and 4 years	No Change
Senior Services Coordinator	Senior Center	Trans and Snr Services Supervisor	Associate's and 2 years	Title Change and Reclass
Senior Services Supervisor	Senior Center	Trans and Snr Services Manager	Associate's and 3 years	New Classification

Eighteen Part-time, Seasonal or Temporary City Employees

Current Class Title	Assigned Dept	Proposed Title Change	MQs	Comments
Aquatics Facility Locker Attendant	Community Services	Aquatics Facility Locker Attendant	HS/GED and 1 year	No Change
Assistant Pool Manager	Community Services	Assistant Pool Manager	HS/GED and 2 years	No Change
Boxing Instructor	Community Services	Boxing Instructor	HS/GED and 1 year	No Change
Boxing Trainer	Community Services	Boxing Trainer	HS/GED and 1 year	No Change
Crossing Guard	Administration	Crossing Guard	HS/GED and 1 year	No Change
Crossing Guard Supervisor	Administration	Crossing Guard Supervisor	HS/GED and 1 year	No Change
Equipment Mechanic	Public Works	Equipment Mechanic	HS/GED and 3 years	No Change

Homelessness Coordinator	Administration	Homelessness Coordinator	AA and 2 years	No Change
Lifeguard	Community Services	Lifeguard	HS/GED and 1 year	No Change
Maintenance Aide	Public Works	Maintenance Aide	HS/GED and 6 months	No Change
Pool Manager	Community Services	Pool Manager	Three years of exp	No Change
Public Safety Officer	Community Development	Parking Enforcement Officer	HS/GED and 1 year	Title Change
Recreation Leader	Community Services	Recreation Leader	HS/GED and 1 year	No Change
Recreation Specialist	Community Services	Recreation Specialist	HS/GED and 2 years	No Change
Senior Recreation Leader	Community Services	Senior Recreation Leader	HS/GED and 2 years	No Change
Van Driver Class B	Senior Center	Van Driver Class B	HS/GED and 1 year	No Change
Van Driver Class C	Senior Center	Van Driver Class C	HS/GED and 1 year	No Change
WSI Instructor Guard	Community Services	WSI Instructor Guard	HS/GED and 2 years	No Change

VI. Fair Labor Standards Act (FLSA) Evaluation

Transformance Consulting additionally conducted a review and evaluation of work considered and defined as “exempt” and “non-exempt”, in accordance with the threshold set by the Fair Labor Standards Act. Essential in this exercise was the investigation as to the nature of work performed by City of South El Monte employees, and in particular whether employees supervised or managed employees, received and managed confidential or protected information or conducted staff performance evaluations and approved salary increases.

Set as the evaluative standard, each classification as part of the study was reviewed, evaluated and designated as exempt and non-exempt. Recommendations were made to differentiate classifications deemed as exempt/non-exempt to be properly designated in both classification and salary schedules.

FLSA Designations

Full-time Employees

Current Class Title	Assigned Dept	Proposed Title Change	FLSA Designation
Accounting Manager	Finance	Accounting Manager	Exempt
Accounting Specialist	Finance	Accounting Specialist	Non-Exempt
Accounting Technician	Finance	Accounting Technician	Non-Exempt
Administrative Clerk - PW	Public Works	Administrative Assistant II	Non-Exempt
Administrative Executive Assistant	Human Resources	Human Resources Technician	Non-Exempt
Assistant Planner	Community Development	Assistant Planner	Non-Exempt
CD Executive Assistant	Community Development	Management Analyst I	Non-Exempt
City Clerk	City Clerk	City Clerk	Exempt
City Manager	Administration	City Manager	Exempt
Code Enforcement Officer	Community Development	Code Enforcement Officer	Non-Exempt
Code Enforcement Supervisor	Community Development	Code and Traffic Enf Spvr	Exempt

Communications Coordinator	Administration	Multimedia Coordinator	Non-Exempt
Community Development Director	Community Development	Dir of Comm Dev - Pub Works	Exempt
Executive Assistant	Assigned Dept	Executive Assistant	Non-Exempt
Deputy City Clerk	City Clerk	Deputy City Clerk	Non-Exempt
Deputy City Manager	Administration	Deputy City Manager	Exempt
Driver Class B	Senior Center	Driver Class B	Non-Exempt
Equipment Mechanic	Public Works	Equipment Mechanic	Non-Exempt
Grants Coordinator	Finance	Grants Coordinator	Non-Exempt
Human Resources/Risk Manager	Human Resources	Human Res/Risk Manager	Exempt
Finance Director	Finance	Finance Director	Exempt
Lead Maintenance Operator-Field	Public Works	Lead Maintenance Worker	Non-Exempt
Lead Maintenance Worker	Public Works	Lead Maintenance Worker	Non-Exempt
Maintenance Aide	Public Works	Maintenance Aide	Non-Exempt
Maintenance Worker I	Public Works	Maintenance Worker	Non-Exempt
New Classification	Community Development	Planning Manager	Exempt
Permit Technician	Community Development	Bldg and Safety Perm Tech	Non-Exempt
Personnel Analyst	Human Resources	Personnel Analyst	Non-Exempt
Public Works Analyst	Community Development	Management Analyst II	Non-Exempt
Public Safety Officer	Community Development	Parking Enforcement Officer	Non-Exempt
PW Maintenance Supervisor	Public Works	PW Maintenance Supervisor	Exempt
Receptionist	Administration	Administrative Assistant I	Non-Exempt
Recreation Coordinator	Community Services	Recreation Supervisor	Non-Exempt
Recreation Specialist	Community Services	Recreation Coordinator	Non-Exempt
Recreation Supervisor	Community Services	Recreation Manager	Exempt
Senior Executive Assistant	Administration	Senior Executive Assistant	Exempt
Senior Services Coordinator	Senior Center	Trans and Snr Svs Supervisor	Non-Exempt
Senior Services Supervisor	Senior Center	Trans and Snr Svs Manager	Exempt

Part-Time Employees

Current Class Title	Assigned Dept	Proposed Title Change	FLSA Designation
Aquatics Fac Locker Attendant	Community Services	Aquatics Fac Locker Attend	Non-Exempt, Hourly
Boxing Instructor	Community Services	Boxing Instructor	Non-Exempt, Hourly
Assistant Pool Manager	Community Services	Assistant Pool Manager	Non-Exempt, Hourly
Boxing Trainer	Community Services	Boxing Trainer	Non-Exempt, Hourly
Crossing Guard	Administration	Crossing Guard	Non-Exempt, Hourly
Homelessness Coordinator	Administration	Homelessness Coordinator	Non-Exempt, Hourly
Lifeguard	Community Services	Lifeguard	Non-Exempt, Hourly
Public Safety Officer	Community Develop	Parking Enforcement Officer	Non-Exempt, Hourly
Equipment Mechanic	Public Works	Equipment Mechanic	Non-Exempt, Hourly
Van Driver Class B	Senior Center	Van Driver Class B	Non-Exempt, Hourly

Van Driver Class C	Senior Center	Van Driver Class C	Non-Exempt, Hourly
Crossing Guard Supervisor	Administration	Crossing Guard Supervisor	Non-Exempt, Hourly
Maintenance Aide	Public Works	Maintenance Aide	Non-Exempt, Hourly
Pool Manager	Community Services	Pool Manager	Non Exempt, Hourly
Recreation Leader	Community Services	Recreation Leader	Non-Exempt, Hourly
Recreation Specialist	Community Services	Recreation Specialist	Non-Exempt, Hourly
Senior Recreation Leader	Community Services	Senior Recreation Leader	Non-Exempt, Hourly
WSI Instructor Guard	Community Services	WSI Instructor Guard	Non-Exempt, Hourly

VI. Key Classification and Investigational Themes

The City of South El Monte's prioritized operational functions are purposefully and decisively guided by its vision and mission to serve the residents of the City and to ensure their greater access and availability to community resources, programs and services. Embedded within this pledge of quality public service is the City's focus on aligning every employee towards the mandate to serve and respond to essential assistance.

In the course of this study and in collaborating closely with City employees, Transformance Consulting observed and documented that the evolving needs of South El Monte have changed and the resulting shifts in service and program requirements, residents' requests and work environments have resultantly led to changes in task expectations, reporting relationships and repurposing of essential functions. In particular, we make note of three key themes which emerged and served as a foundation of the development of four new classifications and the structuring of classification and positional series, defined by distinguishing characteristics. Also noted was and confirmed by City staff was the need to "standardize" and make consistent the requirements for each classification level. Therefore, the study made a determined effort to ensure that the minimum requirements for management level classifications contained consistent requirements for experience and education, including:

Classification Title	***FLSA Exemption***	***Minimum Qualifications***
Director	Exempt	Bachelor's and Five (5) Years of experience in an assigned field. Master's degree preferred
Manager	Exempt	Bachelor's and Four (4) Years of experience in an assigned field. Master's degree preferred

Supervisor	Exempt	Associates and Three (3) years in an assigned field.
Coordinator	Non-Exempt	Associates and Two (2) years in an assigned field.

Additionally, the three key themes which emerged signaled several changes as outlined below. Each theme necessitated the introduction and standardization of City classifications.

New City Management and Administrative Leadership Roles Created

In discussions, the City's study team addressed the need to review both director and manager classification levels to ensure they contained standard requirements and identified consistent expectations to be utilized across City departments, divisions and functional teams. In the course of this investigation, Transformance Consulting reviewed and revised the work expectations for the Director of Community Development and the Director of Finance to include language that better aligned their minimum qualifications, essential expectations and altered their titles to include their scope of work and oversight.

The study further addressed the need to add three new manager positions – a Planning Manager, under the Director of Community Development and Public Works, and two reporting to the Deputy City Manager, with two manager level classifications in Recreation and Transportation and Senior Services. Interviews with both staff and administrators identified the work being performed by current "Supervisors" and noted that the two incumbents were performing higher level "managerial" work in supervising employees, appraising staff performance, developing and presenting department budgets and allocations, and in creating and implementing key department policies, procedures and protocols. Therefore, the study made the recommendation to introduce within South El Monte's classification structure the positions of: Recreation Services Manager and Transportation and Senior Services Manager.

Recreation Services Manager Classification Specification

Reporting to the Deputy City Manager, the Recreation Services Manager will, in general:

- Manages and organizes comprehensive year-round and seasonal community services, programs, special events and staff, including within multi-use community facilities.
- Oversees and monitors part-time/full time employees and volunteers' schedules and activity assignments; develops, monitors and manages comprehensive scheduling of the recreation facilities and fields.

- Monitors, arranges and coordinates the operation of activities and staff at City community centers, bungalows, recreational facilities, and community rooms; requests and oversees maintenance and repair work of recreational facilities and sites as needed.
- Develops Recreation Services annual department and program budgets; prepares revenue and expenditure projections; monitors and tracks budget expenditures; authorizes and approves purchasing of new recreational services equipment and supplies.
- Manages the development and implementation of departmental goals, objectives, policies, and procedures for each assigned program area; establishes overall priorities, allocates resources, directs conduct of the work plan, and monitors and evaluates work methods and procedures.
- Tracks and monitors government regulations, laws, policies, and other government activities.
- Develops and maintains City personnel policies and procedures to comply with City policies and applicable local, state, and federal codes, regulations, and laws; recommends actions required to accomplish compliance.

Transportation and Senior Services Manager Classification Specification

Reporting to the Deputy City Manager, the Transportation and Senior Services Manager will, in general:

- Manages and organizes comprehensive year-round senior services, programs, senior nutrition program, special events and staff, including within multi-use community facilities.
- Oversees and monitors part-time employees and volunteers schedules and activity assignments; develops; monitors, arranges and coordinates the operation of activities and staff at City community centers, bungalows, senior center facilities, and community rooms; requests and oversees maintenance and repair work of facilities and sites as needed.
- Develops Transportation and Senior Services annual department and program budgets; prepares revenue and expenditure projections; monitors and tracks budget expenditures; authorizes and approves purchasing of new equipment and supplies.
- Prepares and reviews media communications related to senior services, programs, special events and activities; commissions and approves department publications, brochures, and newsletters.
- Develops and maintains department records, documents and materials; conducts research; prepares and presents a variety of summaries, plans, activity reports and analyses.
- Manages relationship with LA County Workforce Development, Aging and Community Services, LA County METRO.
- Assists Director of Finance with audit preparation and responses for the Senior Nutrition program and Transportation Services.

Classification Series Created – Administrative Support and Management Analysts

In discussions, the City identified the need for several expert and general administrative support positions that would be assigned in a general clerical capacity or within confidential, focused support to City Manager and City Council. Due to stratification of these positions, differentiated by education and experience and span of involvement with a variety of City documents, meetings, and staffing, it was proposed that the city incorporate a series in the Administrative Support function to retitle and revise the requirements for:

- Senior Executive Assistant
- Executive Assistant (previously department-assigned Executive Assistant)
- Administrative Assistant II (previously Administrative Clerk)
- Administrative Assistant I (previously Receptionist)

In further discussions and through a series of classification interviews, the study also uncovered the need to install two Management Analyst positions that will serve City-wide research and study purposes, assist in analyzing City data and in proposing recommendations for new programs and City services. Structured to oversee work that advances in complexity and in number of program oversight, two analyst series were proposed to include:

- Management Analyst II (oversight of multiple programs and services; Bach and Three yrs.)
- Management Analyst I (oversight of one program and service; Bach and Two yrs.)

Blended Classifications in Function and Responsibility

The third theme present in the City of South El Monte classifications was the presence, preference and need to combine and conjoin two distinct roles into a singular position. Certainly, the relative size of South El Monte, in comparison with neighboring larger cities of El Monte, Pico Rivera and Whittier is limited by budget constraints, substantial staffing levels and defined program and service capacities. Thus, to ensure that total number of classifications remain lean, efficient and reduce overburdening the city with irrelevant and unnecessary positions, key positions were identified and effectively revised to incorporate a blended approach. These three classifications, as described below, allow the city to select and prepare incumbents to carry out two or more key City functions:

- Director of Community Development and Public Works
- Supervisor of Code and Parking Enforcement
- Manager of Transportation and Senior Services

Director of Community Development and Public Works

Under direction from the City Manager,

- Plans, organizes and directs Community Development operations including current and advanced planning, environmental planning (CEQA compliance), building and safety plan check engineering services, permitting, public service counter operations, building and grading inspections, business license program and inspections, housing programs, code enforcement, public safety and parking enforcement to achieve goals within available resources.
- Directs, oversees and manages Public Works operations including engineering, ROW encroachment permitting and inspections, Capital Improvement Program - CIP project and grant management, facilities management and maintenance services, solid waste and recycling programs, fleet management, Waste/Recycling/Street Sweeping programs (including beverage container and oil recycling programs), road and park maintenance services, watershed compliance programs (NPDES, SWRCB, ULAR, MS4 permit, etc.) to achieve goals within available resources.
- Serves as Executive Officer of the City's Planning Commission; provide full administration and management of the agenda and projects in accordance with the rules as set forth in the Brown Act.
- Meets and coordinates economic development activities with the business and land development communities to navigate regulations to facilitate business expansion, retention, and overall growth of the economy.
- Prepares and develops Community Development department's annual budget and cost allocations.
- Manages City Hall and online customer services to the public and business community.
- Hires, trains, motivates, evaluates, disciplines, and plans and organizes workloads for assigned staff and consultants.

Supervisor of Code and Parking Enforcement

Under direction from the Director of Community Development and Public Works,

- Plans, directs and reviews the work of staff responsible for performing technical inspection and regulatory enforcement work; assigns daily work activities; verifies work of assigned employees for accuracy, proper work methods, techniques, codes, policies, procedures and standards.
- Enforces federal, State and municipal laws pertaining to the technical codes, zoning/land use, rent control, property maintenance, mechanical noise, signs, illegal dumping, graffiti and garage sales.
- Confers and meets with architects, contractors, builders, and the general public in the field and in the office; explains and interprets requirements and restrictions.
- Recommends goals and objectives; participates in budget preparation and administration; participates in the selection of assigned staff; plans, facilitates, coordinates, and evaluates the work of Code Enforcement and Parking Enforcement Officers; trains and coordinates staff training and development.
- Assists in developing and implementing policies and procedures; ensures that inspections and enforcement is in compliance with codes and conducted in compliance

with accepted techniques; oversees parking enforcement activities and ensures compliance with traffic and parking enforcement guidelines and laws.

- Responds to technical questions from staff; meets with homeowners, contractors, developers, architects, and engineers to resolve issues and concerns; recommends necessary changes to obtain compliance with applicable codes and regulations
- Identifies and navigates through controversial and troublesome projects; keeps management apprised of all projects and potentially problematic concerns and issues.

Manager of Transportation and Senior Services

Under direction from the Deputy City Manager,

- Manages and organizes comprehensive year-round senior services, programs, senior nutrition program, special events and staff, including within multi-use community facilities.
- Oversees and monitors part-time employees and volunteers schedules and activity assignments; develops; monitors, arranges and coordinates the operation of activities and staff at City community centers, bungalows, senior center facilities, and community rooms; requests and oversees maintenance and repair work of facilities and sites as needed.
- Develops Transportation and Senior Services annual department and program budgets; prepares revenue and expenditure projections; monitors and tracks budget expenditures; authorizes and approves purchasing of new equipment and supplies.
- Prepares and reviews media communications related to senior services, programs, special events and activities; commissions and approves department publications, brochures, and newsletters.
- Develops and maintains department records, documents and materials; conducts research; prepares and presents a variety of summaries, plans, activity reports and analyses.

VII. Compensation Analysis Task Details

The first step undertaken in conducting a comprehensive Compensation Analyses is to determine the basic parameters for the survey. These parameters included:

- Confirmation of the labor market position (median of the market)
- Labor market agencies (comparable agencies)
- Survey classifications (benchmark classifications)
- Survey scope

Labor Market Position

Transformance Consulting provides a labor market data analysis based on the median of the market. The labor market median, which is described as the “middle” of the market, is the data point at which half of the complete range of data (excluding City data) is higher, and half of the complete range of data (excluding City's data) is lower. The median is a common market position, particularly in smaller data sets, because the data is less likely to be skewed by high and low payers in the market.

Labor Market Agencies

The agencies surveyed comprise of twelve (12) labor market organizations for twenty-four (24) benchmarked classifications. As a result of discussion and deliberation, the labor market agencies selected by City are listed below. Additionally, Transformance Consulting's whole job analysis methodology is described below and outlines all allocation factors considered in the process of job matching.

In the course of undertaking the study's compensation analyses determinants, choosing appropriate and suitable labor market comparator sites was selected utilizing the following criteria:

- **Agency size** – In general, agencies that employ relatively similar numbers of employees may have similar economic demographics. Since it is rare to find agencies that are exactly the same, the goal is to provide a balanced mix of larger and smaller agencies, thereby minimizing the "skewing" effect when either of these are used exclusively.
- **Geographic proximity** – When considering a labor market, it is important to consider the geographic proximity of potential agencies, since they may be competitors in the recruitment market. If there are not enough agencies within the local market with which to conduct a study, then the geographic area may be expanded to include agencies in other closer counties which are similar in other aspects.
- **Industry** – In general, agencies that provide the same types of services are more likely to have similar types of job classifications and are to recruit from the same applicant pool.
- **Competing agencies** – Information regarding the agencies that City frequently competes with for talent (i.e., has lost employees to or recruited employees from) is also useful in selecting the labor market agencies.

South El Monte's twelve approved labor market survey agencies comprised of:

Comparator Cities	Population Size
SOUTH EL MONTE	19,567
Artesia	16,395
Cudahy	22,811
Duarte	24,727
El Monte	109,450
La Canada Flintridge	20,573
Maywood	25,138
Montebello	62,640

Pico Rivera	62,088
Rosemead	51,185
Santa Fe Springs	19,249
Temple City	36,494
Walnut	28,430

Survey Classifications

Utilized as for comparison purposes, twenty-four benchmark classifications were chosen to determine relative positioning and to align similarly structured classifications within the job family. The twenty-four benchmarks included the following:

Twenty-four South El Monte Benchmarks
Accounting Manager
Accounting Technician
Administrative Assistant I
Assistant Planner
Building and Safety Permit Technician
City Clerk
City Manager
Code Enforcement Officer
Crossing Guard (Part/Time)
Director of Community Development and Public Works *
Director of Finance
Driver Class B
Executive Assistant
Human Resources/Risk Manager
Management Analyst II
Maintenance Worker
Multimedia Coordinator
Equipment Mechanic

Parking Enforcement Officer
Homelessness Coordinator (Part/Time)
Public Works Maintenance Supervisor
Recreation Leader (Part/Time)
Recreation Supervisor
Senior Executive Assistant

VIII. Survey Data Collection Scope

Comparable Classifications – Positional Matching

While conducting the salary surveys, the intent was to provide general market trends by comparing the span of control, duties and responsibilities, and knowledge, skill and ability requirements to determine whether these are comparable enough to utilize as a match. With a balanced labor market and the use of whole job analysis, it was reasonable to assume that while some matches will have slightly higher responsibilities and some matches will have slightly lower responsibilities, the overall scope of duties and responsibilities of the combined matches will be balanced.

In the process of matching comparable classifications from other agencies, Transformance Consulting did not rely only on classification specifications. We reference position control documents and organizational charts, where available, to specifically identify which classification, and level of classification, perform the duties of City's classification. This was particularly relevant to non-supervisory, non-management classifications where there were multi-level classifications within the series matched from the other agencies.

This level of analysis is important because classification specifications may describe a certain level of work, for example, as the journey level, when the use of the classification series demonstrates that the majority of duties are assigned to a higher level, which may be described in the classification specification as an advanced level in the classification series. In addition, block budgeting or other fiscal tools facilitating series progression through multiple levels, may provide greater flexibility in the use of the classification structure than is evident in the content of the classification specification. To the extent possible, Transformance Consulting identified the operational use of a classification in determining whether it is a comparable job match.

Comparable Classifications – Protocols and Practices for Comparison

Transformance Consulting's best practice is that benchmark positions must have a minimum of three classification matches to be analyzed. In most studies, it is common to have some classes for which limited market data exists.

There are many reasons a benchmark class may not have enough comparable data including:

- Differences in the delivery of services
- Differences in span of control
- Differences in organizational structure
- Differences in operational size
- The classification is not commonly found in other agencies
- Agency does not provide that service

Internal Equity Considerations

Because a compensation plan is developed through the analysis of external market data and internal relationships, the absence of sufficient labor market data for a particular classification does not mean that no salary recommendation can be developed, since many salary recommendations are ultimately based upon internal equity with other classes. The City did not have any benchmark classifications with insufficient matches to determine comparisons.

IX. Salary Surveys, Benefits Data and Implementation

The base salary datasheet example and comparison analysis summary (Appendix A) data provided in this study has been presented as "market outcomes" – that is, information gathered and collected from the salary surveys and benefits offered with the comparator sites. Within this scope, while the information reflects selected site data and market medians, they do not take into account the City of South El Monte's specific parameters, budget requirements, fiscal responsibilities and cost layouts. We thus make a distinction here between data that the market illustrates with what will work within realistic contexts within the City of South El Monte.

Overall, as evidenced by the Compensation Analysis Summary, South El Monte has classifications that fall close to or above the market median. For those that are below, it is recommended that the City decide as a practice and policy what is fiscally reasonable and sound for movement close to the median. Also, as a point of discussion should be the data presented within this study is a point-in-time analysis, with selected market data illustrated. Unquestionably, different study parameters studied in the future will yield additional information.

We end with the recommendation that the City of South El Monte undertake planning and implementation of what the study outcomes will mean on a partial, or full implementation of salary increases, new pay schedules and alignments of new and currently occupied classifications. It is our hope that this study provides a greater understanding of what works best for the City of South El Monte and be reflected in future activities regarding classification structure, scope and systematic allocation of pay linked resolutely to each of the City's essential positions.

X. Conclusion

Transformance Consulting is pleased to provide the Final Classification and Total Classification Study report to the City of South El Monte. Data and recommendations provided are outcomes attained as a result of comprehensive information gathering, collecting, verifying and analyzing to ensure that the most current classification detail and compensation data is presented. It is our hope that the City of South El Monte may incorporate the newly developed classification structure, with updated classification specifications to ensure that prioritized tasks being performed are reflected in a codified document. Critical also is that the City has taken the important step to recognize the important work staff performs every day, and to align these efforts to similarly situated and structured municipalities within the local labor market.

It has been an honor and a pleasure to assist the City in this important investigational endeavor.

Should you require any further questions on the content of this report, please do not hesitate to contact Leena Rai at lrai@transformanceconsulting.com.

Base Salary Datasheet (Example) and Compensation Analysis Summary

Base Salary Datasheet (Administrative Assistant I)

Base Salary Survey Datasheet

CLIENT: City of South El Monte

AS OF: 5/26/2022

TERM: July 2021

City of South El Monte Benchmark Classification: Administrative Assistant I

City of South El Monte	Class Spec in progress	Non-Exempt	Administrative Assistant I	$3,195.00	$3,883.00	High School Diploma, 1 year administrative experience	City Benchmark
Benchmarked Site	**Linked Class Spec**	**FLSA**	**Class Title**	**Salary Mnthly Min**	**Salary Mnthly Max**	**Minimum Qualifications**	**Comments**
ARTESIA	Administrative Assistar	Non-Exempt	Administrative Assistant I	$3,646.89	$4,432.82	HS/GED and 1 year	Match with SELM
CUDAHY	Administrative Clerk (p	Hourly/Part-time	Administrative Clerk	Hourly	Hourly	HS/GED and 6mos - 1 year	Not matched with Admin Asst I class with SELM
DUARTE	Clerk Typist Receptioni	Non-Exempt	Clerk/Typist Receptionist	$3,753.00	$4,573.00	HS/GED and 1 year	Match with SELM
EL MONTE	Office Assistant	Non-exempt	Office Assistant	$2,983.27	$3,626.18	HS/GED and 1 year	Match with SELM
LA CANADA FLINTRIDGE	Requested	Non-exempt	Administrative Clerk	$3,307.00	$4,431.00	Requested	Class Spec requested from City.
MAYWOOD	Requested	Non-exempt	Administrative Assistant	$3,927.67	$4,774.18	Requested	Class Spec requested from City.
MONTEBELLO	Clerk Typist	Non-Exempt	Clerk Typist	$2,565.00	$3,272.00	HS/GED and 1 year	Match with SELM
PICO RIVERA	Administrative Clerk	Non-Exempt	Administrative Clerk	$3,736.00	$4,541.00	HS/GED and 1 year	Match with SELM
ROSEMEAD	Administrative Assistar	Non-Exempt	Administrative Assistant	$3,960.00	$5,167.00	HS/GED and 1 year	Match with SELM
SANTA FE SPRINGS	Administrative Assistar	Non-Exempt	Administrative Assistant I	$3,366.47	$4,163.82	HS/GED and 1 year	Match with SELM
TEMPLE CITY	Office Assistant I	Non-Exempt	Office Assistant I	$3,499.00	$4,428.00	HS/GED and 1 year	Match with SELM
WALNUT	Requested	Non-Exempt	Receptionist/Cashier	$3,305.00	$4,219.00	Requested	Class Spec requested from City.

Median of the Salary Range Maximum	$ 4,431.00	
Number of Matches	11 (92%)	
Percentage Difference from Median to SELM Salary Max Benchmark: |V1−V2|[(V1+V2)2]×100=	13.18%	SELM is below market median

* NCM - NO COMPARABLE MATCH

Compensation Summary Comparison Outcomes

City of South El Monte Compensation Analysis Data				As of: June 15, 2022	
	SELM Benchmarks	Median of the Salary Max	Comparators Reporting		Percentage Difference between SELM and Market Median
1	Accounting Manager	$10,550.00	7	58%	-7.79%
2	Accounting Technician	$5,686.00	12	100%	+2.12%
3	Administrative Assistant I	$4,431.00	11	92%	-13.18%
4	Assistant Planner	$6,068.00	11	92%	+9.23%
5	Building and Safety Permit Technician	$5,357.79	6	50%	+2.77%
6	City Clerk	$9,953.50	12	100%	-2.35%
7	City Manager	$18,008.50	12	100%	-18.23%
8	Code Enforcement Officer	$5,835.50	10	83%	+4.71%
9	Crossing Guard (Part/Time)	$18.28	3	25%	-9.69%
10	Director of Community Development and Public Works *	$14,315.00	12	100%	-16.32%
11	Director of Finance	$14,163.50	10	83%	-15.26%
12	Driver Class B	$5,149.66	3	25%	-35.60%
13	Equipment Mechanic	$5,916.05	4	33%	-3.79%
14	Executive Assistant	$5,702.50	12	100%	+7.38%
15	Homelessness Coordinator (Part/Time)	No Market Median Found	No Market Median Found		No Market Median Found
16	Human Resources/Risk Manager	$9,245.00	10	83%	-2.12%
17	Maintenance Worker	$4,852.50	11	92%	-2.19%
18	Public Works Maintenance Supervisor	$7,563.00	7	58%	+.76%
19	Recreation Leader (Part/Time)	$16.90	11	92%	-4.47%
20	Recreation Supervisor	$7,401.50	8	66.7%	-7.20%
21	Senior Executive Assistant	$6,321.00	11	92%	+10.22%
22	Management Analyst II	$7,044.00	11	92%	-5.67%
23	Multimedia Coordinator	No Market Median Found	No Market Median Found		No Market Median Found
24	Parking Enforcement Officer	$5,035.00	5	42%	-27.13%

End of Report

\END OF REPORT

Transformance Consulting

City of South El Monte

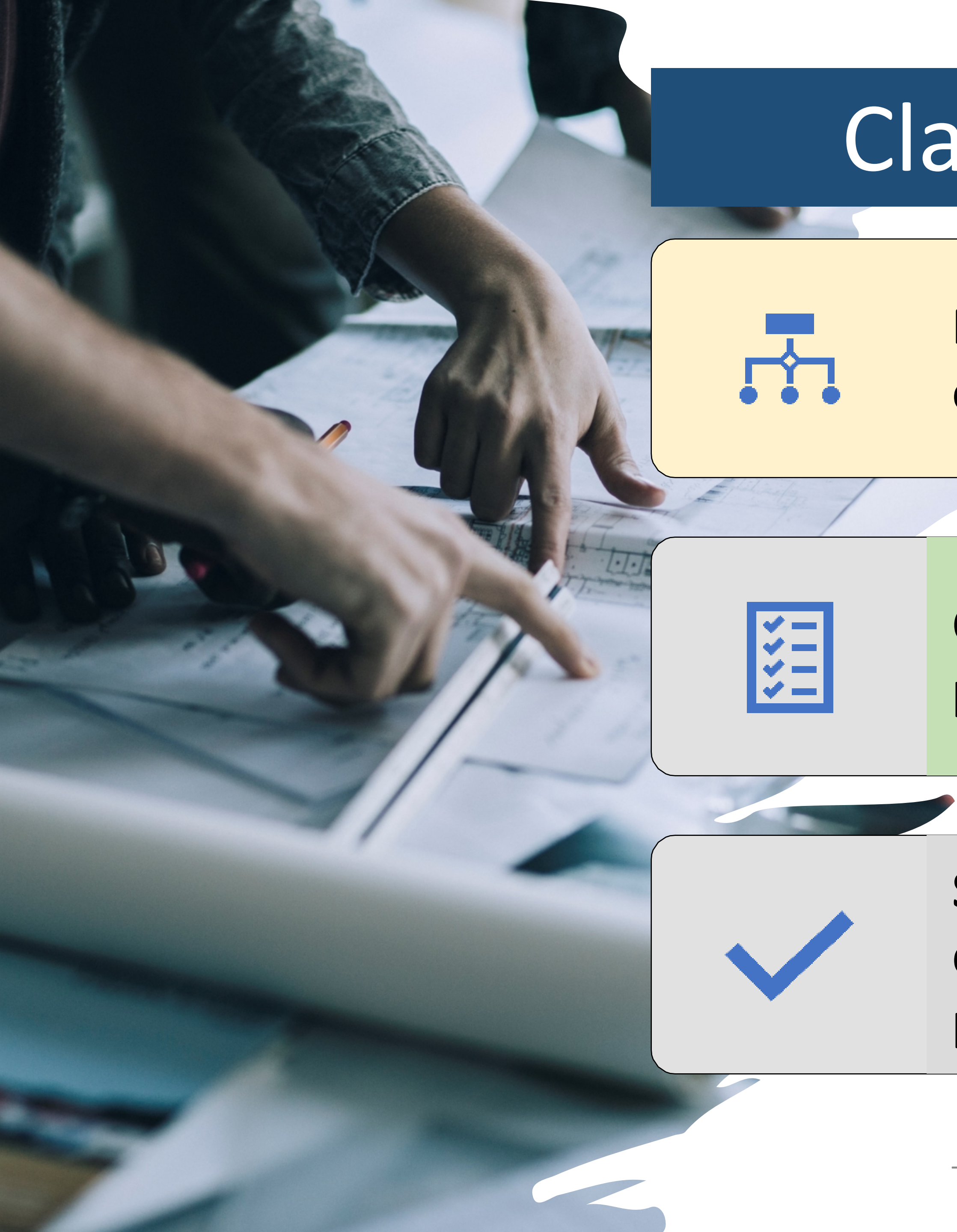
Classification and Total Compensation Study

Transformance Consulting

Transformance Consulting Firm

Study commissioned from February to June 2022 to:

- Review the City's 44 Classifications and,
- Align City's Classifications to compensation structure, including base salary and benefits offered.



Classification Study Details

Reviewed classification details collected – confirm City's expectations and work priorities

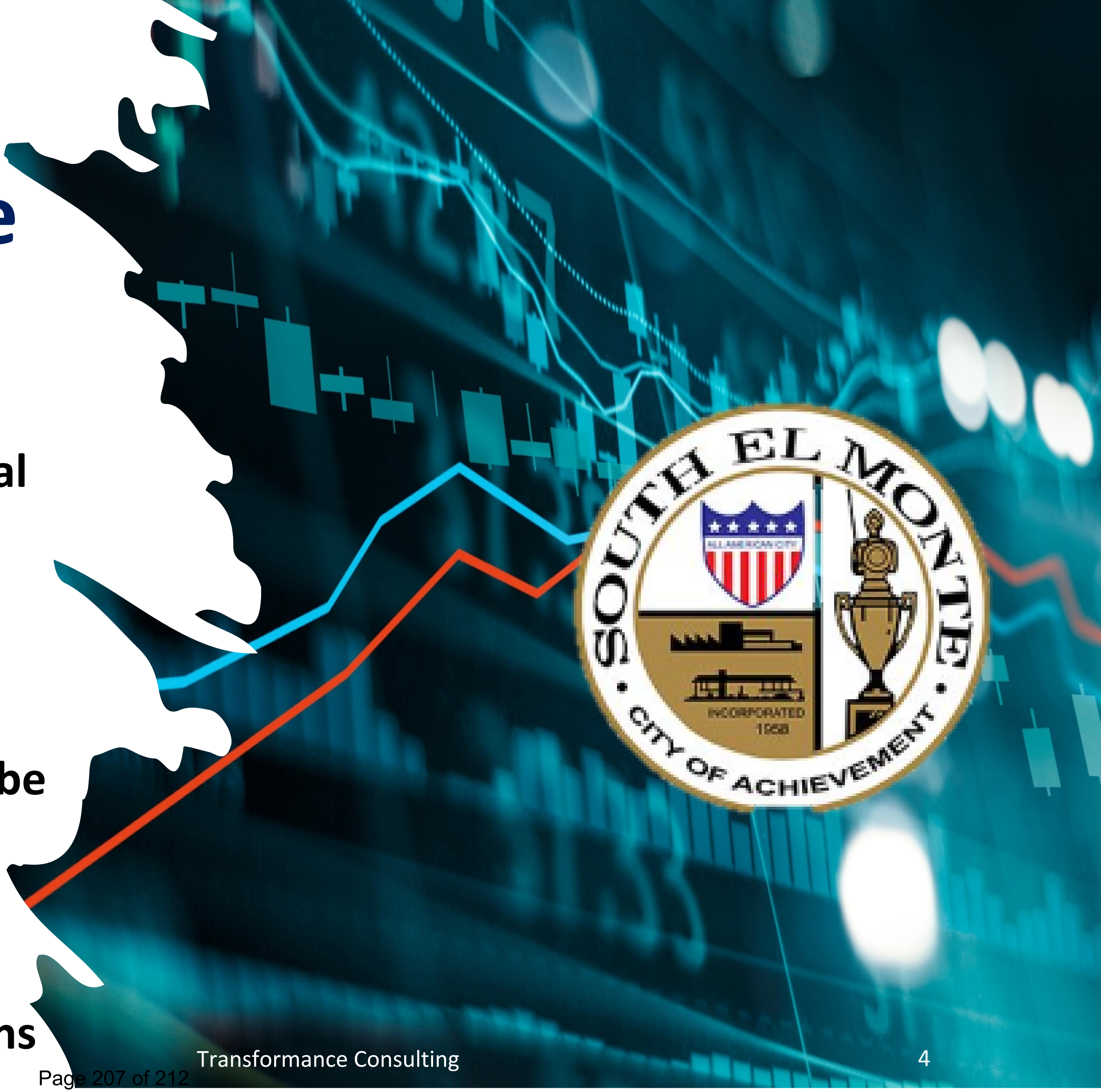
Conduct Classification Interviews to confirm positional priorities and essential functions

Send employees draft class specifications developed; incorporate staff feedback to prepare Final Class Specifications for City use.

Base Salary and Benefits Comparative Analysis

Compensation Study Activities

- **Incorporate 12 City-selected municipal comparator sites for Data Collection.**
- **Identify 24 key Classification Benchmarks to structure pay allocations.**
- **Develop Salary Survey datasheets to be reviewed and approved by City.**
- **Identify median of market for comparison and analysis.**
- **Prepare Benefit Elements Comparisons**



Base Salary Survey Datasheet

CLIENT: City of South El Monte

AS OF: 5/26/2022

TERM: July 2021

City of South El Monte Benchmark Classification: Administrative Assistant I

City of South El Monte	Class Spec in progress	Non-Exempt	Administrative Assistant I	$3,195.00	$3,883.00	High School Diploma, 1 year administrative experience	City Benchmark
Benchmarked Site	**Linked Class Spec**	**FLSA**	**Class Title**	**Salary Mnthly Min**	**Salary Mnthly Max**	**Minimum Qualifications**	**Comments**
ARTESIA	Administrative Assistar	Non-Exempt	Administrative Assistant I	$3,646.89	$4,432.82	HS/GED and 1 year	Match with SELM
CUDAHY	Administrative Clerk (p	Hourly/Part-time	Administrative Clerk	Hourly	Hourly	HS/GED and 6mos - 1 year	Not matched with Admin Asst I class with SELM
DUARTE	Clerk Typist Receptioni	Non-Exempt	Clerk/Typist Receptionist	$3,753.00	$4,573.00	HS/GED and 1 year	Match with SELM
EL MONTE	Office Assistant	Non-exempt	Office Assistant	$2,983.27	$3,626.18	HS/GED and 1 year	Match with SELM
LA CANADA FLINTRIDGE	Requested	Non-exempt	Administrative Clerk	$3,307.00	$4,431.00	Requested	Class Spec requested from City.
MAYWOOD	Requested	Non-exempt	Administrative Assistant	$3,927.67	$4,774.18	Requested	Class Spec requested from City.
MONTEBELLO	Clerk Typist	Non-Exempt	Clerk Typist	$2,565.00	$3,272.00	HS/GED and 1 year	Match with SELM
PICO RIVERA	Administrative Clerk	Non-Exempt	Administrative Clerk	$3,736.00	$4,541.00	HS/GED and 1 year	Match with SELM
ROSEMEAD	Administrative Assistar	Non-Exempt	Administrative Assistant	$3,960.00	$5,167.00	HS/GED and 1 year	Match with SELM
SANTA FE SPRINGS	Administrative Assistar	Non-Exempt	Administrative Assistant I	$3,366.47	$4,163.82	HS/GED and 1 year	Match with SELM
TEMPLE CITY	Office Assistant I	Non-Exempt	Office Assistant I	$3,499.00	$4,428.00	HS/GED and 1 year	Match with SELM
WALNUT	Requested	Non-Exempt	Receptionist/Cashier	$3,305.00	$4,219.00	Requested	Class Spec requested from City.

Median of the Salary Range Maximum	$4,431.00	
Number of Matches	11 (92%)	
Percentage Difference from Median to SELM Salary Max Benchmark: $\lvert V1-V2 \rvert \, [(V1+V2)2] \times 100=$	13.18%	SELM is below market median

City of South El Monte Compensation Analysis Data

As of: June 15, 2022

SELM Benchmarks	Median of the Salary Max	Comparators Reporting		Percentage Difference between SELM and Market Median	
1 Accounting Manager	$10,550.00	7	58%		-7.79%
2 Accounting Technician	$5,686.00	12	100%	+2.12%	
3 Administrative Assistant I	$4,431.00	11	92%		-13.18%
4 Assistant Planner	$6,068.00	11	92%	+9.23%	
5 Building and Safety Permit Technician	$5,357.79	6	50%	+2.77%	
6 City Clerk	$9,953.50	12	100%		-2.35%
7 City Manager	$18,008.50	12	100%		-18.23%
8 Code Enforcement Officer	$5,835.50	10	83%	+4.71%	
9 Crossing Guard (Part/Time)	$18.28	3	25%		-9.69%
10 Director of Community Development and Public Works *	$14,315.00	12	100%		-16.32%
11 Director of Finance	$14,163.50	10	83%		-15.26%
12 Driver Class B	$5,149.66	3	25%		-35.60%
13 Equipment Mechanic	$5,916.05	4	33%		-3.79%
14 Executive Assistant	$5,702.50	12	100%	+7.38%	
15 Homelessness Coordinator (Part/Time)	No Market Median Found	No Market Median Found		No Market Median Found	
16 Human Resources/Risk Manager	$9,245.00	10	83%		-2.12%
17 Maintenance Worker	$4,852.50	11	92%		-2.19%
18 Public Works Maintenance Supervisor	$7,563.00	7	58%	+.76%	
19 Recreation Leader (Part/Time)	$16.90	11	92%		-4.47%
20 Recreation Supervisor	$7,401.50	8	66.7%		-7.20%
21 Senior Executive Assistant	$6,321.00	11	92%	+10.22%	
22 Management Analyst II	$7,044.00	11	92%		-5.67%
23 Multimedia Coordinator	No Market Median Found	No Market Median Found		No Market Median Found	
24 Parking Enforcement Officer	$5,035.00	5	42%		-27.13%

City of South El Monte Benefits Comparator Listing

	Artesia	Santa Fe Springs	Rosemead	Maywood	Temple City	Cudahy	El Monte	Montebello	La Canada Flintridge	Pico Rivera	Walnut	Duarte
MEMORANDUMS OF UNDERSTANDING	2019-2025-MOU-between-City-of-Artesia-and-AFSCME--Signed (cityofartesia.us)	SFSEA MOU 2021	Rosemead General Services Benefits	MOU 2022 - Maywood Employee Association	MOU 2019-22 Temple City Employee Association (TCEA)	MOU Cudahy Miscellaneous Employees Association	MOU - SEIU-Local 721 General Employees 2022	Montebello Benefits and Compensation	La Canada Flintridge Benefits Posting	Pico Rivera Employees MOU - extended to 2022	City of Walnut 19-21 Classified MOU	SEIU Local 721 MOU 2021-2022 and 2023-2024
Planned Salary Increases	None specified for 2022/2023	FY 2022-2023: 3% COLA effective	None specified for 2022/2023	2021 Pay Freeze - no increase spe	None specified for 2022/2023	None specified for 2022/2023	5% COLA increase as of 1/1/22; no	None Specified for 2022/2023	None Specified for 2022/2023	None Specified for 2022/2023	3% COLA increase in 2020; 2021-2	2% Increase in 2022 and 2023
Longevity Pay	No	Yes - 2% to 7% (cumulative with le	10 Steps - No longevity	None specified (6 steps)	None specified (7 steps)	Yes	Yes - After 5 yrs 3%; after 10 yrs 6	None Specified	None Specified	Yes - after 5 yrs - $300, 10 - $500,	Yes - 5 yrs-$100/month, 10-$200,	None specified
Deferred Compensation	457 B Deferred	City will match contributions at a	ICMA-RC, 457Deferred Compensat	Yes - 457 (b) - Insurance opt-out; (	Yes, 457(b) plan offered	Yes, 457(b) plan offered	Yes, 457(b) plan offered	Yes, 457(b) plan offered	Yes, 457(b) plan - City contributes	Yes, 457(b) plan offered - match fi	Yes, 457(b) plan offered	Yes, 457(b) plan offered
Retirement Pickup	No	No	No	No	No	No	No	No	No	No	No	No
Cafeteria Plan	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	Yes
Health	Yes - $1,275 max	Yes - $1,650 max	Yes - $1,700 max	City pays 100% on health, vision a	Yes - 100% emp. and 50% dep. cov	Yes - 100% Coverage	Yes - $1,612 Family Max	Yes - $1,090 max City pays	Yes - $1,500.00 Family Max	Yes-100% covered by City for HMO	Yes - $1,000/monthly in employer	Yes- $1,741.60
Insurance Opt Out (Cash in lieu)	No	Yes - $557.98 max	Yes - amount not specified	Yes - City will contribute $100/mo	Yes-$600	Yes	Yes, $600/month as taxable/defer	Yes - In lieu $350/month	Yes - $1,000 taxable	Yes - City pays 80% of health prog	Yes - City amount not provided	Yes - $566 Max
Dental	Yes	Yes	Yes	Yes	Yes - 100% emp. and 75% dep. cov	Yes	Yes	Yes	Yes	Yes-100% covered by City	Yes	Yes
Vision	Yes	Yes - $450/employee and $400/fa	Yes	Yes	Yes -100%	Yes - 100% Coverage	Yes	Yes	Yes	Yes-100% covered by City	Yes	Yes
Social Security	No	No	Yes, EC 6.2%/EC 6.2%	No	No	No	No	No	No	No	No	No
Union (General Employees)	Yes - ACSFME	Yes - SFSEA	Not unionized	Yes - MEA	Yes - TCEA	Yes - CEA	Yes - SEIU	Not unionized	Not unionized	Yes - PREA	Yes - WCEA	Yes - DGEA
Flex Spending Account	$100-$600	None specified	Yes FSA-Sec. 125	None specified	None specified	None specified	Yes, through American Fidelity	Not Specifed	Yes	Not specified	Yes	Yes
Supplemental Benefits	None	Yes - EAP, Tuition Reimbursement	Yes - Tuition, flex scheduling	Yes - uniforms,	No	No	Uniforms, etc	Not specified	Not specified	Not specified	Yes	Not specified
Retirement Benefits	CALPERS-2%	CalPERS 2.7% @55	CalPERS 2%@55	PEPRA 2%@55	CalPERS 2%@62	CalPERS 2%@62	CalPERS 2%@62	CalPERS 2%@62	CalPERS 2%@62	CalPERS 2%@62	CalPERS 2%@55	CalPERS 2%@62
Administrative Leave	Not for General Employees	Not for General Employees	Not for General Employees	Not for General Employees	Not for General Employees	Not for General Employees	Not for General Employees	Not for General Employees	Not for General Employees	Not for General Employees	Not for General Employees	Not for General Employees
Auto Allowance	Not for General Employees	Not for General Employees	Yes - $250 A Month	Not for General Employees	Not for General Employees	Not for General Employees	Not for General Employees	Rideshare Program	Not for General Employees	Not for General Employees	Not for General Employees	Not for General Employees
Cell Phone	Not for General Employees	Not for General Employees	$100	Not for General Employees	Not for General Employees	Yes - Stipend available	Not for General Employees	Not for General Employees	Not for General Employees	Not for General Employees	Not for General Employees	Not for General Employees
Life, AD&D, LTD, STD	Yes - amount not specified	Yes - amount not specified	Yes - $100,000	Yes - amount not specified	Yes - amount not specified	Yes - $100,000	Yes - City does not contribute-volu	Yes - amount not specified	Yes - amount not specified	Yes - $20,000/employee	Yes - amount not specified	Yes - cov equal to annual sal
Education Reimbursement	None specified	None specified	Yes, $5,000 per year	None specified	Yes - 2% of base pay for Bachelor'	Yes - $5,000 per year	Yes - amount not specified	Yes - $2,000/year for CSUs	None specified	Yes - $5,250/year max	None specified	Yes - $3,000
Jury Leave	Yes offered	Yes offered	80 hours	Yes - daily pay provided minus an	No	Yes - 3 working days	Up to eighty (80) hours per year	Yes offered	Yes offered	Yes offered	Not specified	Yes offered
Bereavement Leave	Yes, time not specified	Yes, time not specified	40 hours	24 hours - 3 work days	Yes	Yes	Yes-Permitted use of up to thirty (30) hours of accumulated sick	Yes	Yes	Yes	Not specified	Yes - 40 hours per incident
Retirement Health Plan	Yes offered	Yes - $1,650 max	Yes offered	Yes - City contributes $1/month to	Yes - 100% Med/Dental/Vision	Not Specifed	Not Specifed	Not Specifed	Not specified	Yes offered	Not Specifed	Yes - $566 Max
Computer Purchase	Not offered	Yes - $500-$3000	Yes-$300-$2000	Not offered	Not offered	Yes - Stipend available	Not offered	Not offered	Not offered	Not offered	Not offered	Yes - Comp Loan $3,000 max
Wellness Program	None offered	Yes - incentive offered	Yes - No Amount Specified	None offered	None offered	None offered	None offered	None offered	None offered	None offered	None offered	Yes - Fitness Center Free mem
Bilingual	None offered	Yes - $100 - $250	Yes - $75 per month	None offered	Yes - $100 a month	Yes - $75 to $125 a month	Yes - $75/month	Yes - amount not specified	None Specified	Yes - $50/month	Yes - $125 a month	Yes - $125/month
Disability Leave	Yes, offered	Yes, offered	Yes, offered	Yes, offered	Yes, offered	Yes - 100% paid, 6 mos.	Yes - 100% paid, 6 mos.	Yes	Yes	Yes	Yes	Yes

South El Monte's Key Study Deliverables

- Realignment and redesign of **51** Classification Specifications.
- Development of **5** *New* Classification Specifications – 3 Manager Level and 2 Management Analyst classifications.
- Salary Surveys with **24** Benchmark Classifications.
- Comparable Site Data Collection from **12** Comparable Agencies.
- Pay and Benefits Data to inform South El Monte in aligning classifications and determining market driven salaries.

Thank you!