

City of Bradbury
“Preserving Rural Tranquility”
2012 -2013 BUDGET

Elected and Appointed Officials

Mayor Bruce Lathrop (District 4)

Mayor Pro-Tem Richard Pycz (District 5)

Councilmember Richard T. Hale (District 1)

Councilmember D. Montgomery Lewis
(District 2)

Councilmember Richard Barakat (District 3)

Laurie Stiver, City Treasurer

Cary Reisman, City Attorney

City Staff

Michelle Keith, City Manager

Lisa Bailey, Finance Director

Claudia Saldana, City Clerk

Kevin Kearney, Management Analyst



City of Bradbury
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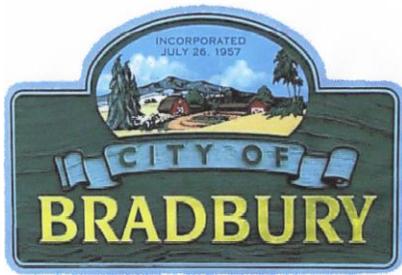
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OFFICE OF THE CITY MANAGER

Fiscal Year 2012-2013 Budget Transmittal Letter

Honorable Mayor and Members of the Bradbury City Council:

Staff is pleased to submit the final budget document for Fiscal Year 2012-2013. The City Council reviewed the draft Budget on May 30, 2012 at a Special Budget Study Session, the City Council made a few revisions and the final budget document was adopted at the regular City Council meeting of June 19, 2012.

Despite best efforts to present the City Council with a balanced budget, the City cannot meet its on-going obligations with current revenue projections. The Budget responds however to the on-going economic downturn and the City's objective to be fiscally responsible. The Budget maintains the City's core services from the previous fiscal year, although there continues to be reductions where appropriate. One major factor creating the FY 12-13 deficit is the City's anticipated first year costs of the new Municipal Stormwater Permit at approximately \$180,000.

Unfortunately, due to the continuing economic conditions, continuing decline in revenues, and increased cost of State unfunded mandates, Bradbury is for the fourth year using reserves to cover an ongoing operational shortfall. Further, any State takeaways of property or other taxes will directly effect operations in Bradbury dramatically.

However, there is some limited good news. In Fiscal Year 2010-11 the City received about \$200,000 more in General Fund revenue than anticipated as well as spending less that \$100,000 than budgeted, as a result the City's undesignated fund reserve has increased to \$445,836 which will assist in funding a few necessary special projects this coming year and offset the expected \$160,610 deficit.

Inflationary revenues have not increased on par with inflationary expenditures. Simply stated, operational costs will continue to increase at a higher rate than the increase in revenues, even if services remain unchanged. Therefore, although maintaining City service levels is staff's priority, some reductions in expenditures are necessary to more closely reflect current revenue projections.

Budget Priorities

Linking objectives with necessary resources involves a process that identifies key goals prior to budget preparation and these goals become priorities for the budget process. Programs and priorities from prior years that are not yet complete also remain in the budget for final completion during this budget cycle. The following five key goals (in no particular order of importance) have been developed by the City Council in their team building/goal setting sessions over the last several months.

- **Disaster Preparedness**
- **Fiscal Responsibility**
- **Capital Improvements**
- **Infrastructure Improvements**
- **City Beautification**

Budget Highlights

Each year the City of Bradbury adopts a budget. The process utilizes the work plan developed by the City Council which establishes the priorities for the City based on existing resources. These priorities could be viewed by four categories:

Mandatory: Programs or services the City is required by law to maintain. These include NPDES/Stormwater management, proper fiscal management and and use planning.

Essential: Programs or services necessary to operate the City or that are essential to health and safety. These include the City's contract with the LA County Sherriff's Department for police services, Building & Safety inspections, and Emergency Planning.

Support: Services or programs that support all City programs such as information technology, telephone and utility services.

Discretionary: Programs that benefit the public but that are not required to operate a City. Examples of this include the support for community organizations that provide services to the residents of Bradbury, such as Friends of the Duarte Library, Habitat for Humanity San Gabriel Valley and AYSO.

It should be noted that during the City's budget process three years ago, it eliminated all discretionary funding and focuses on essential and mandatory services/programs.

The City of Bradbury's Municipal Budget is comprised of the following types of funds:

General Fund: The single largest fund type, used to account for unrestricted revenues that has no legal or contractual restriction and may be appropriated for any legal City activity. Examples of revenues that go into the General Fund include taxes, licenses and permits, fines, and charges for service. The City relies on local property tax revenues, fees and charges, and external sources, such as intergovernmental funds (State or

Federal). The General Fund provides for operational services in the City, while capital and other special funds are restricted by law for the purpose of such funds (such as Sewer, Proposition A and C funds) and cannot be used for general operational purposes.

Departments funded include public safety (police), general administration, engineering and public works, financial services, planning, zoning and development, parks and landscape maintenance, emergency preparedness, environmental compliance, animal and pest control, intergovernmental relations and community support.

Special Revenue Funds: These funds account for revenues received or set aside for a specific purpose and are restricted to those related expenditures. These include the Gas Tax fund, Propositions A, C and Measure R funds. These funds are also used to account for special purpose fees and charges such as the Long-Term planning and Information Technology Fee as well as grant funds like COPS, recycling, Fire Safe Grant and donations.

Revenue projections are based on trends and forecast reports from the County and State. These estimates are conservative and reflect the expectation that City revenues will continue to lag as they have this past year with the larger economy recovery.

The General Fund revenues are subject to changes in economic conditions and can fluctuate significantly. Regular cyclical fluctuations can usually be factored into longer-term analyses, but the dramatic downturn of this current recession creates more uncertainty. An example of this can be seen in the drop of development activity. In FY 11-12 there were no new projects reviewed by the Planning Department for development activity that would take place in FY 12-13. In the past few years there has also been a dramatic drop in the City's limited sales tax revenue, further with the State holding on to the Gas Tax revenues until the end of the Fiscal Year resulted in a loss of interest revenue. The large decline in interest income can be attributed to really low interest rates and a decrease in the principal amount as projects were completed so little was gained. Further, while the City lost Vehicle License Fees (VLF) from the State takeaway in July it regained its full COPS funding of \$100,000 at least for the foreseeable future. Additionally, the City did see an increase in the VLF in-lieu funds as a result of the ERAF triple-flip (where cities get additional funds through VLF for property tax takeaways to fund schools).

Projected General Fund Budget =	\$727,665
Projected General Fund Expenditure =	\$888,275
Structural deficit =	\$160,610
Projected General Fund Reserves =	\$800,000
Projected Infrastructure Reserves =	\$200,000
Projected General Fund Liability =	\$ 25,000

It is important to note the FY 2012-13 General Fund financial forecast represents the City's continuing efforts to live within its means while providing an adequate level of service for the community.

Noticeable expenditure reductions in the General Fund for FY 2012-13 include:

- No program additions / continued same level of service levels as FY 10-11
- No new fees or alternative revenues
- 5% furlough for staff (equal to 12 days)
- Deferring replacement of the drip irrigation system for the Royal Oaks North Trail
- Housekeeping services for City Hall were reduced in FY 09-10 and remain reduced to once a month.
- There are no funds for City Council expenses
- 1/3 less funds for emergency supplies
- 50% less for office supplies
- Elimination of the Civic Center landscape maintenance until the completion of the landscaping project
- Reduction in service visits to the trails and parkways
- Elimination of Street Tree Trimming
- No funds for community support
- 50% less funds for code enforcement
- Continuation of not funding the tuition reimbursement program
- Capital Equipment fund reduced to \$500 for an emergency purchase

Noticeable expenditures in the General Fund for FY 2012-13 include:

Continuation of the General Plan \$20,000 – Last year the City began the process to update it's General Plan as required by State law. The City budgeted \$50,000 for the project and will be carrying over \$20,000 into the FY 12-13 to complete the work.

Hazard Mitigation Plan \$5,000 - Hazard Mitigation is any action taken to reduce the loss of life and property by lessening the impact of natural, technological and man-made disasters. Local governments are required to develop/have a current Hazard Mitigation Plan as a condition for receiving certain types of non-emergency disaster assistance, including funding for projects that attempt to lessen the impact of disasters (such as the previous Fire reduction grant). In short, the Hazard Mitigation Plan will: 1) identify potential natural hazard threats to Bradbury 2) determine likely impacts of those hazards 3) set mitigation goals and 4) determine, prioritize and implement strategies to lessen the impacts of these hazards on our community. If Bradbury does not have an approved and up-to-date Hazard Mitigation Plan, the City will not be eligible for Federal or State post-disaster mitigation grants.

Civic Center Landscaping Project

In January 2011, the City Council retained the services of Armstrong-Walker, Landscape Architects to design the landscaping for the Civic Center. Due to funding issues with project completion, that work has not be completely finished and the architects remaining work in accordance to the contract is \$2,803. Over the course of the summer the City will begin selling bricks for the dedication patio to pay for portions of the project. Recently, staff met with California American Water who offered to pay for Phase I irrigation for the project so the City can begin planting the front portion of the property. For an additional \$16,500 the City can complete Phase II irrigation (middle of the building to the parking lot) and site preparation items necessary to have all the "foundation" type work on the site completed. This includes installation of a concrete mow curb for paver area, excavate, compact and install base for paver area, excavate

and install filter fabric for the river cobble areas, DG, header and flagstone stones for the curb face, knock down and spray weeds, fine grading and installation of large trees. Staff is recommending using some of the undesignated reserve to kick the project off.

Storm Water Compliance - meeting the requirements of State unfunded mandates such as Storm Water related items, especially compliance issues with the new MS4 permit which includes Los Angeles River Trash TMDL, the Los Angeles River Bacteria TMDL, the Los Angeles River Metals TMDL, the Los Angeles River Estuary Bacteria TMDL, the Los Angeles River Harbor's Toxic TMDL, the Peck Park Road Lake Trash TMDL, the Peck Park Road Lake Chlordane TMDL, the Peck Park Road Lake DDT TMDL, the Peck Park Road Lake Dieldrum TMDL, the Peck Park Road Lake PCBs, the Peck Park Road Lake Nutrients TMDL and the San Gabriel River Metals TMDLs. Fiscal year 2012-2013 estimates are approximately \$180,000 following the adoption of the new MS4 permit. Although the City was able to temporarily delay the installation of full capture devices in County owned storm drains this past year, it is anticipated that the new permit will require the City install them at least at those in the LA River for a cost of \$15,000.

This continues to be an area of great concern to the City. More and more environmental requirements are being imposed on cities. In the coming years the City will be required to complete a number of studies related to the NPDES permit regarding TMDL regulations. As the City is in the unique position of being in two major watersheds, the City will be required to perform surveys and studies in both rivers. These are ongoing additional state mandates that expend City resources with no revenue recovery source.

CONCLUSION

Staff looks forward to implementing programs and services identified as priorities of the City Council. Staff will continue to provide exceptional customer service to the community while carefully monitoring these uncertain economic times.

Respectfully Submitted,

Michelle Keith
City Manager

City of Bradbury
“Preserving Rural Tranquility”
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City Council Priorities

Disaster Preparedness
 Fiscal Responsibility
 Capital Improvements
 Infrastructure Improvements
 City Beautification

Statistical Profile

Date of Incorporation	July 27, 1957
Form of Government	Council -Manager
Number of Employees	3.5
Land Area in Square Miles	1.9
Population (based on last census)	1,048
Miles of Public Streets	3.2
Miles of Public Trails	1.25

About Bradbury

The City of Bradbury is a small, residential/equestrian-orientated community of approximately 1,000 nestled at the base of the San Gabriel Mountains below Angeles National Forest in Los Angeles County. Incorporated since July 26, 1957, the City is a true “contract city.” It has a small full-time staff and contracts for many of the services provided to its residents. The community encompasses 1.9 square miles, and includes 3.2 miles of public streets and roads. Bradbury is bordered on the west by the City of Monrovia, on the south and east by the City of Duarte. The City includes communities within the Bradbury Estates, along Woodlyn Lane, and in non-gated areas. Much of the City is zoned for agriculture and maintains open-space in the foothills through two and five acre minimum lots. Other areas of the city enjoy quiet residential streets which preserve the rural feeling that led to the City's founding.



City of Bradbury
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Statement of Investment Policy

The purpose of this policy is to identify various policies and procedures that enhance opportunities for a prudent and systematic investment policy and to organize and formalize investment-related activities.

Introduction

The purpose of this document is to identify various policies and procedures that enhance opportunities for a prudent and systematic investment policy and to organize and formalize investment-related activities.

The investment policies and practices of the City of Bradbury are based upon Federal, State and local law and prudent money management. The primary goals of these policies are:

1. To assure compliance with all Federal, State and local laws governing the investment of monies.
2. To protect the principal of the City’s money.
3. To generate the maximum amount of investment income within the parameters of this Statement of Investment Policy.

Scope

It is intended that this policy cover all funds and investment activities under the direct authority of the City.

Objectives

- A. Safety – Safety of principal is a primary objective of the City of Bradbury. Each investment transaction shall seek to ensure that capital losses are avoided.
- B. Liquidity – Liquidity is also an important investment objective. The portfolio shall be composed of investments which provide the ability to be easily sold at any time with minimal risk loss of principal or interest.
- C. Yield/Market-Average Rate of Return – Yield should become a consideration only after the basic requirements of safety and liquidity have been met. The investment portfolio shall be designed to attain a market-average rate of return throughout budgetary and economic cycles, taking into account the agency’s risk constraints, the cash flow characteristics of the portfolio and Federal, State and local laws, ordinances or resolutions that restrict investments. The market-average rate of return is defined as average return on three-month U.S. Treasury Bills.
- D. Diversification - The investment portfolio will be diversified to avoid incurring unreasonable and avoidable risks regarding specific security types or individual financial institutions.

- E. Prudence - The agency adheres to the guidance provided by the “prudent man rule”, which obligates a fiduciary to insure that:

“ Investment shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived.”

- F. Public Trust – All participants in the investment process shall act as custodians of the public trust. Investment officials shall recognize that the investment portfolio is subject to public review and evaluation. The overall program shall be designated and managed with a degree of professionalism that is worthy of the public trust.

Delegation of Authority

Responsibility for the day-to-day investment of City funds is delegated to the City Manager pursuant to Resolution No. 1266 and its successors. The City Treasurer shall review the City’s investments and report to the City Council whenever he or she deems appropriate. Except as to protect the principal of the City’s money, all changes in the location, amount or nature of investments of City funds shall require approval by the City Council.

Monthly Investment Report

The City Manager shall submit, and the City Treasurer shall review, a monthly investment report to the Governing Body. This report will include the following elements:

- a) type of investment
- b) institution
- c) date of maturity
- d) amount of deposit or cost of security
- e) current market value of securities with maturity in excess of 12 months
- f) rate of interest
- g) statement relating the report to the Statement of Investment Policy
- h) statement that there are sufficient funds to meet the next 30 days obligations
- i) comparison between average weighted yield on all investments and a benchmark yield (6 month Treasury Bill)
- j) such data may be required by the City Council

Investment Instruments

Security purchases and holdings shall be maintained within statutory limits imposed by California Government Code, Section 53601.

The City Manager shall limit security purchases and holding to the following investment options, unless expressly authorized by the City Council:

Local Agency Investment Fund (LAIF) – The State of California allows local agencies to deposit funds for investment in the State’s Treasury Pool. There is no minimum investment period. The minimum transaction is \$5,000 with multiple of \$1,000 above that. The maximum balance that any agency may invest in LAIF is \$40,000,000. LAIF offers high liquidity and deposits can be converted to cash

and deposited into the City's local account within 24 hours. All interest is paid to those agencies participating on a proportionate share basis determined by the amounts deposited and length of time they are on deposit and interest is paid quarterly.

US Government Obligations – US Government agency obligations and US government instrumentality obligations that have a liquid market with a readily determinable market value.

Certificate of Deposits – Time deposits of a bank or savings and loan. CDs are purchased in various denominations with maturities ranging from 30 to 360 days. The interest is calculated on a 360-day basis and is payable monthly. Certificates of deposit however do have penalties for withdrawal of funds prior to the original maturity date.

Interest Bearing Checking Accounts (Demand Deposits) – are not really investments, but cash held in the City's checking account. A checking account which received revenues and pays disbursements. Interest earned can be paid to the City on a regular basis or left in the account to offset fees for monthly bank services. The account must be with a bank with FDIC Insurance. The bank must certify that amounts not covered under FDIC Insurance are fully collateralized as required under California State law.

Passbook Deposits – are "savings" accounts. A certificate of deposit issued in any amount for a non-specified amount of time. Interest rates are much lower than those of CDs but the savings account allows flexibility. Funds can be deposited and withdrawn according to daily needs. The account must be with a bank with FDIC Insurance. The bank must certify that amounts not covered under FDIC Insurance are fully collateralized as required under California State law.

Internal Controls

The City Manager shall have overall responsibility for the internal financial control of the City's investments in accordance with Federal, State and local law and any guidelines or limitations established by Council.

The City Treasurer shall review the City's monthly investment report and notify the City Council of any investment transactions which do not conform with anticipated cash flow requirements, economic conditions and interest rate trends, or which are inconsistent with the established investment Policy Statement.

All investments shall be authorized by the City Manager, or in the absence of the City Manager, the City Treasurer, and confirmed in writing by and to the Management Analyst. Investment authorized by the City Manager shall be reviewed by the City Treasurer; those authorized by the City Treasurer shall be reviewed by the City Manager.

Banks and Securities Dealers

In selecting financial institutions for the deposit or investment of City funds, the City Manager shall consider the creditworthiness of institutions. The City Manager shall

continue to monitor financial institutions, credit characteristics and financial history throughout the period in which agency funds are deposited or invested.

Risk Tolerance

The City of Bradbury recognizes that investment risks can result from issuer defaults, market price changes or various technical complications leading to temporary liquidity. Portfolio diversification is employed as a way to control risk. Investment managers are expected to display prudence in the selection of securities, as a way to minimize default risk. No individual investment transaction should be undertaken which jeopardizes the total capital position of the overall portfolio. The City Manager shall endeavor to control risks of default, market price changes and liquidity.

Safekeeping and Custody

Securities purchased from brokers/dealers should be held in a third party custodian/safekeeping account. Said securities shall be held in a manner that establishes the City's right of ownership.

All securities owned by the City of Bradbury shall be held by a third party except the collateral for time deposits in banks and savings and loans. Collateral for time deposits in savings and loans is held by the Federal Home Loan Bank or an approved Agent Depository. The collateral for time deposits in banks and savings and loans shall be held in Bradbury's name in the bank's Trust Department, or alternatively in the Federal Reserve Bank.

Review and/or Modifications

The City Manager and City Treasurer shall be responsible for reviewing and modifying investment policies as conditions warrant and submit the same for reapproval to the City Council on at least an annual basis.

Summary

The basic premise underlying the City's Investment philosophy is and will continue to be to insure that money is always safe and available when needed.

General Fund Reserve Policy

To outline policies relating to establishing a target minimum level of unreserved fund balance to be maintained in the General Fund for exposure to natural disaster and severe unforeseen emergencies and economic uncertainties (General Fund Reserve) and saving for capital infrastructure improvements (Infrastructure Reserves)

Background

In order to prudently protect the fiscal solvency of the City it is important to maintain a minimum level of reserves. Reserves are important in order to:

- Ensure that the City is able to respond to the challenges of a changing environment.
- Reduce the budgetary impacts of bad economic times.
- Insulate the City from actions of the State that may result in reduction of revenues.
- Mitigate exposure to natural disasters or other catastrophic events.

- Demonstrate continued creditworthiness to bond rating agencies and the financial community.

Although the City has acted prudently when arriving at budgetary decisions, a written policy establishing a target minimum reserve level assists both the Council and management in focusing on this important fiscal consideration.

Policy

To ensure sound fiscal management and preserve City Council discretion in its resource allocation decisions, the City establishes the following General Fund balance designations and funding targets:

- **General Fund Reserve**
 - equivalent to \$800,000 of the General Fund annual appropriations and transfers out
- **Infrastructure Reserve**
 - equivalent to \$200,000 of the General Fund annual appropriations and transfers out

This reserve amount represents a level that bond rating agencies and bond insurance companies recommend cities maintain to deal with local disasters, emergencies, and / or unexpected economic changes that adversely impact revenues or expenditures.

Undesignated fund balances shall be used for one-time expenditures or uses, including the funding of capital projects.

City Council Designation of Reserves

The City Council may designate portions of the General Fund unreserved fund balance for future capital projects, continuing or carry-over appropriations from prior fiscal years for operating or capital expenditures, or any other municipal purpose that the City Council deems prudent or necessary.

Annual Adjustment of Reserve Levels

Reserve levels will be adjusted annually in accordance with this policy. Reserve levels will be set at the end of each fiscal year in conjunction with the preparation of the City annual financial statements.

Annual Review of Policy

The City Council shall annually review the General Fund Reserve Policy, and consider such changes, if any, that it deems appropriate. Such review shall occur in conjunction with the review and adoption of the annual City Budget and Capital Improvement Program.

Comprehensive Annual Financial Report

In accordance with generally accepted accounting principles and practices, all designations of the unreserved General Fund balance will appear in the Notes to Financial Statements of the Comprehensive Annual Financial Report.

RESOLUTION NO. 12-21

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BRADBURY ADOPTING THE ANNUAL BUDGET FOR FISCAL YEAR 2012-13 AND APPROPRIATING THE AMOUNTS BUDGETED

WHEREAS, a proposed annual budget for the City of Bradbury (City) for the fiscal year commencing July 1, 2012 and concluding June 30, 2013 was submitted to the City Council and is on file at City Hall; and

WHEREAS, On June 19, 2012, the City Manager did present the City's proposed 2012-13 budget to the City Council for its consideration; and the City Council did, at a public meeting, carefully consider the proposed budget; and

WHEREAS, the City Council did, at a public meeting, receive input from the City Manager, City staff and the public; and

WHEREAS, the City Council directed staff to make changes to the proposed budget; and those changes have been incorporated into the proposed budget.

NOW, THEREFORE, THE CITY OF BRADBURY DOES RESOLVE AS FOLLOWS:

SECTION 1. The budget, as amended, is adopted as the Annual Budget for the City of Bradbury for Fiscal Year commencing July 1, 2012 and concluding June 30, 2013.

SECTION 2. Appropriations for the City as described in the documents titled "Budget Summary 2012-2013" attached hereto as exhibits, respectively, are hereby adopted for the fiscal year commencing July 1, 2012 and concluding on June 30, 2013.

SECTION 3. The City Manager is hereby authorized to make transfers between budget line items in accordance with the Budget Policies adopted by the City Council.

APPROVED AND ADOPTED this 19th day of June 2012.

Mayor,
City of Bradbury, California

I hereby certify that the foregoing Resolution No. 11-26 was adopted at a regular meeting of the City Council of the City of Bradbury held on this 21st day of June 2011 by the following vote:

AYES:

NOES:

ABSENT:

Claudia Saldana
City Clerk

City of Bradbury
“Preserving Rural Tranquility”
2012 -2013 BUDGET

Revenues

Where Does the City’s Money Come From?

Bradbury Economy

The City of Bradbury is a small residential community, approximately 1.9 square miles with 1,048 residents, and is among the smallest cities in Los Angeles County. Bradbury has no direct freeway access and no retail or business district. The few businesses the City is home too are agricultural or horse farms.

The City relies almost exclusively on Property Tax to fund the majority of essential government services. Since its incorporation 50 years ago, Bradbury remains a small enclave nestled against the foothill with a mission to preserve rural tranquility.

Property Taxes

Property tax is an ad valorem tax that an owner is required to pay on the value of the property being taxed. Property tax may be generally defined as tax imposed by municipalities upon owners of property with its jurisdiction based on the value of such property. There are three species or types of property: Land, improvements to Land (immovable manmade objects; ie buildings) and Personal (movable manmade objects.) Real estate, real property or realty are all terms for the combination of land and improvements.

Proposition 13 passed in California limits the assessed value added each year to 1.5% of the prior years assessed value. During periods of real estate recessions, the County Assessor may choose to do a Proposition 8 reduction to the assessed value. During periods of economic recovery, a property with a Proposition 8 reduction may be reassessed at the current Proposition 13 assessed value.

Los Angeles County Tax Assessor’s office assessed the property values and assigns taxes to be collected in December and April from property owners. The Los Angeles County Department of Auditor-Controller, Tax Division, collects the taxes and distributes the taxes to the local jurisdictions. The City of Bradbury receives \$0.1 of every Property Tax dollar collected.

Secured – Current Year

Tax levied on secured property pursuant to the revenue and taxation code, typically reported as land and land improvements.

Unsecured – Current Year

Tax levied on all personal property not secured by real property held in title by the same owner. Due to the transitory nature of unsecured property, a tax is levied immediately after assessed values are determined.

Prior Year Uncollected

Taxes paid in the current year, which were due in a prior year.

Interest and Penalties

Interest and penalties charged for the late payment of property taxes.

Other taxes

Sales Tax

Of the 8.75% sales tax levied by the State of California, the City receives 1% of the amount collected within the city limits.

Franchise Fees

Companies are granted special privileges for the continued use of public property, such as City streets. Such companies usually involve elements of monopoly and may require regulation. The Franchise Fees are the amounts required for the continued granting of these privileges. Franchises currently granted within the City are Electric, Gas, Trash, Cable TV and Telephone.

Fines and Forfeitures

Vehicle Code Fines

Amounts derived from traffic citations and fines for violations occurring within the City limits.

Court Fines and Forfeitures

Fines collected by the County Courts for City Code violations other than traffic, which are shared with Los Angeles County.

Miscellaneous Revenues

Donations

Donations received in support of city programs or the purchase of items to be used by the City.

Miscellaneous

City revenues can fluctuate year to year based on miscellaneous revenues are often one-time inflows of cash.

Licenses and Permits

Business License

Business license fees are collected annually from entrepreneurs conducting sales activities with the City of Bradbury.

Building Permits

Building permit fees are collected in accordance with the Uniform Building Code. The revenues from these permits are used to cover the cost of providing building inspections to insure compliance with the building codes.

Services Charges

Planning Fees

These fees are levied to cover the cost of plan checks, inspections, which may be necessary in conjunction with new construction or improvements being made by contractors.

Engineering Fees

These fees are levied to cover the cost of grading plan checks, encroachment permits, SWIPP or NPDES items which may be necessary in conjunction with the new construction or improvements to property.

Intergovernmental Revenue

Motor Vehicle In-Lieu Tax (VLF)

The Motor Vehicle In-Lieu fee is equivalent to 2% of the market value of the motor vehicle fees imposed annually by the State in lieu of local property tax.

Gas Tax Section 2106

Section 2106(a) of the Streets and Highways Code provides that each City shall receive a fixed monthly apportionment of \$400; Section 2106(c) provides for distribution on a per capita basis.

Gas Tax Section 2107

A sum equal to .00725 cents per gallon is distributed monthly to the cities on a formula based per the Streets and Highways Code, Section 2107, with calculation predicated on a per capita apportionment – $8.98 \times \text{population}$.

Gas Tax Section 2107.5

This amount represents a fixed amount of revenue received from the State based on population.

Gas Tax Section 2105

This newly enacted Section of the Streets and Highways Code provides for the collection and distribution of special gas tax to fund improvements for the regional transportation needs.

Prop 1B – Transportation Bond Program

Local street maintenance funding as City's share of California voter-approved (November 2006) \$19.9 billion bond issue; the City's entitlement was \$400,000.

Prop A - Transit Tax

The City receives twenty-five percent of the 1/2% Prop A Los Angeles County sales tax (approved by voters in 1980). These funds are distributed by the L.A. County Metropolitan Transportation Authority (MTA) to Los Angeles County cities on a proportional population basis. These are restricted revenues to the City. The funds are to be used exclusively for the development of transit programs within the guidelines established by the MTA. The City receives an estimated \$15,000 annually and must spend this on transportation related programs only or sell it to another public agency for a transit purpose.

Prop C - Transit Tax

The City receives twenty percent of the 1/2% Prop C Los Angeles sales tax (approved by voters in 1990). These funds are distributed by the L.A. County Metropolitan Transportation Authority (MTA) to Los Angeles County cities on a proportional population basis. These are also restricted revenue funds. The funds are to be used exclusively for improving, expanding and maintaining public transit services. These expenditures must be consistent with the County's Congestion Management Program.

State Grants or Entitlements

State TDA

The Transportation Development Act provides this source of funding. Derived from Statewide Sales Tax and allocated by formula to the County Transportation Commission, allocations are deposited in each regional entity's Stat Transit Assistance Fund.

State Parks Open Space Grant Programs

The California voters approved two programs from the 2002 Bond Act (Proposition 40), "California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002." The passage of Proposition 40 provided funds for local assistance grants, through the Roberti-Z'berg-Harris Program and Per Capita Grant Program. The Roberti-Z'berg Urban Open Space and Recreation Program which provides funds to acquire park and recreation lands and facilities or development/rehabilitation of park and recreation lands and facilities. The Per Capita Program is intended to maintain a high quality of life for California's growing population by providing a continuing investment in parks and recreational facilities. Specifically it is for the acquisition and development of neighborhood, community, and regional parks and recreation lands and facilities in urban and rural areas.

County Grants

Prop A – Safe Parks Program Maintenance and Operation Program

Funds transferred to the City from the County of Los Angeles as a result of the 1992 LA County Safe Neighborhood Parks Act. These funds are to be used to improve, preserve and restore parks. The maintenance funds are used to assist with the upkeep of the City's trails.

County TDA

The Transportation Development Act provides this source of funding derived from the State Sales Tax and allocated by formula to the County Local Transportation Fund, allocations are available to operators for the support of the public transportation systems.

Measure R – Street Improvement Funds

The Los Angeles County Traffic Relief and Rail Expansion Ordinance 08-01 was approved by the voter of Los Angeles County in November 2008. This \$0.05 cent sales tax will provide funding for a variety of transportation projects throughout the County, including local city street repairs.

Federal Grants

Community Development Block Grant (CDBG)

The funds are based upon a federal formula and are to be used only within low and moderate-income census tracts and/or to benefit low and moderate-income persons.

Federal Grants for Fire Reduction

In the Spring of 2008 the City received funding from the California Fire Safe Council Clearinghouse through the 2008 USDA Forest Service State Fire Assistance-Angeles National Forest program for the City's Integrated Fire Hazard Reduction Plan. Funds are available for cost-share (90/10) treatments on non-Federal lands statewide for both hazardous fuel reduction in high-hazard wildland-urban-interface areas and for development of Community Wildfire Protection Plans. The City is partnering with Los Angeles County Fire Department and the residents for this project.

Local Law Enforcement Block Grant (LLEBG)

The purpose of the LLEBG Program (also commonly known as COPS) is to provide funds to local governments to underwrite projects to reduce crime and improve public safety. The LLEBG Program is a formula program based on a jurisdiction's number of Uniform Crime Reports (UCR) Part One Crimes (violent) reported to the Federal Bureau of Investigation (FBI).

California Long-Term Energy Efficiency Strategic Plan (CEESP)

The CEESP is a state-wide plan that sets forth a roadmap for energy efficiency in California through the year 2020 and beyond. It articulates a long-term vision and goals for each economic sector and identifies specific near-term, mid-term and long term strategies to assist in achieving those goals. The City participates in two main CEESP

projects: EEMIS & EECAP. The objectives of the Enterprise Energy Management Information System Project (EEMIS) are to acquire and understand energy consumption as a County aggregate in order to determine the impact of increasing rates and to identify possible opportunities for improving municipal building efficiencies. Mandated by SB 375, the Energy Efficiency Chapter of the Climate Action Plan (EECAP) strives to reduce Greenhouse Gas within government and the community.

Use of Money and Property

Interest Earnings on Investments

Inactive City funds are pooled and invested on a continuing basis with Local Agency Investment Fund (LAIF), an investment pool managed by the State of California. Interest is allocated to funds based upon the City Council adopted Interest Allocation policy.

City of Bradbury
REVENUE COMPARISON BY FUND AND SOURCE (General Fund)
Fiscal Years 2009/2010 through 2012/2013

		2009/2010	2010/2011	2011/2012	2012/2013
		Actual	Actual	Actual	Budget
TAXES					
1-401-00	Property tax - current secured	\$217,799	\$252,669	\$261,845	\$247,000
1-403-00	Property tax - unsecured	\$12,675	\$12,250	\$12,195	\$12,000
1-405-00	Property tax - prior year	\$345	\$1,826	(\$6)	\$500
1-406-00	PSAF (Public Safety Augmentation)	\$7,186	\$7,551	\$8,143	\$7,000
1-407-00	Delinquent taxes - interest & penalties	\$14,709	\$12,518	\$8,516	\$8,000
1-410-00	Sales and use tax	\$2,906	\$1,838	\$1,451	\$1,000
1-411-00	Franchise fee - Time Warner Cable	\$12,191	\$11,818	\$16,517	\$14,000
1-412-00	Franchise fee - So. Calif. Edison	\$18,740	\$18,763	\$19,421	\$19,000
1-413-00	Franchise fee - Burrtec Waste Services	\$25,327	\$25,009	\$26,121	\$24,000
1-414-00	Franchise fee - So. Calif. Gas Co.	\$3,860	\$4,536	\$4,247	\$4,000
1-415-00	Franchise fee - Cal-Am Water Co.	\$17,313	\$19,151	\$21,359	\$19,000
1-416-00	AB 939 Administration	\$15,689	\$15,830	\$16,210	\$15,000
1-419-00	Real Property Transfer Tax	\$8,989	\$7,042	\$14,631	\$5,000
Subtotal - Taxes		\$357,729	\$390,801	\$410,650	\$375,500
REVENUE FROM OTHER AGENCIES					
1-420-00	Motor vehicle in lieu and license fees	\$83,892	\$84,538	\$86,117	\$80,000
1-421-00	Dist. bail & forf.	\$8,221	\$14,110	\$17,802	\$10,000
1-422-00	Fines (City)	\$600	\$100	\$0	\$300
Subtotal - Revenue From Other Agencies		\$92,713	\$98,749	\$103,919	\$90,300
LICENSES AND PERMITS					
1-435-00	Business licenses	\$24,764	\$26,526	\$20,507	\$18,000
1-436-00	Film permits	\$1,000	\$2,000	\$4,000	\$2,000

		2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budget
1-437-00	Bedroom license fees	\$14,000	\$11,000	\$5,000	\$5,000
Subtotal - Licenses and Permits		\$39,764	\$39,526	\$29,507	\$25,000

FEES AND CHARGES

1-441-00	Variances and CUPs	\$3,287	\$1,587	\$3,174	\$3,250
1-442-00	Lot line adjustments/zone changes	\$1,198	\$2,267	\$0	\$0
1-444-00	Subdivisions/ lot splits	\$0	\$0	\$0	\$0
1-445-00	Neighborhood Compatibility	\$0	\$0	\$0	\$1,000
1-446-00	Architectural Review Fee	\$22,964	\$47,875	\$29,445	\$20,000
1-447-00	Construction Permits	\$160,282	\$143,434	\$74,246	\$172,650
1-448-00	Plan Check Fees	\$18,850	\$123,505	\$81,894	\$17,800
1-449-00	Long Term Planning Fee	\$0	\$0	\$2,432	\$0
1-450-00	Environmental & other fees	\$770	\$3,090	\$360	\$0
1-451-00	Engineer - Plan check & insp. fees	\$5,158	\$35,978	\$20,490	\$15,000
Subtotal - Fees and Charges		\$212,509	\$357,736	\$212,041	\$229,700

GENERAL FUND INTEREST

1-460-00	Interest revenue	\$30,567	\$8,756	\$7,434	\$5,000
Subtotal - General Fund Interest		\$30,567	\$8,756	\$7,434	\$5,000

OTHER REVENUE

1-470-00	Sale of publications/copies	\$186	\$247	\$185	\$100
1-471-00	Mt. Olive project - bids	\$1,310	\$405	\$0	\$0
1-472-00	City Hall project - bids	\$405	\$0	\$0	\$0
1-480-00	Other revenue	\$119	\$478	\$7,945	\$150
Subtotal - Other Revenue		\$2,020	\$1,130	\$8,130	\$250

INTERFUND TRANSFERS

1-491-00	Sale of CDBG Funds	\$1,907	\$2,059	\$2,187	\$1,915
		2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budget
1-492-00	Sale of Proposition "A" Revenue	\$0	\$0	\$0	\$0
1-493-00	Sale of STP Funds	\$0	\$0	\$0	\$0
	Subtotal - Interfund Transfers	\$1,907	\$2,059	\$0	\$1,915
GENERAL FUND OPERATING REVENUE		\$737,209	\$898,756	\$773,868	\$727,665

DEVELOPMENT FEES

1-449-00	Long-term Planning Fee	\$338	\$3,634	\$2,432	\$2,500
1-452-00	Technology Fee	\$3,509	\$3,090	\$2,579	\$2,000
	Sub-total Development Fees	\$3,847	\$6,724	\$5,011	\$4,500

REVENUE COMPARISON BY FUND AND SOURCE
(Gas Tax, Prop "A", Prop "C", and Grant Funds)
Fiscal Years 2009/2010 through 2012/2013

		2009/2010	2010/2011	2011/2012	2012/2013
		Actual	Actual	Actual	Budget
GAS TAX FUND					
2-420-00	Traffic congestion relief	\$8,152	\$2,412	\$0	\$0
2-426-00	Highway users tax (gas tax)	\$20,763	\$25,832	\$35,066	\$30,701
2-460-00	Interest revenue	\$0	\$206	\$216	\$0
GAS TAX FUND REVENUE		\$28,915	\$28,450	\$35,282	\$30,701
PROPOSITION "A" FUND					
3-421-00	Proposition A transportation tax	\$12,061	\$12,889.08	\$14,072	\$13,785
3-460-00	Interest revenue	\$0	\$99.00	\$170	\$0
PROPOSITION "A" FUND REVENUE		\$12,061	\$12,988	\$14,242	\$13,785
PROPOSITION "C" FUND					
4-422-00	Proposition C transportation tax	\$10,859	\$10,696	\$11,674	\$11,434
4-460-00	Interest revenue	\$0	\$206	\$38	\$0
PROPOSITION "C" FUND REVENUE		\$10,859	\$10,901	\$11,712	\$11,434
MEASURE R					
10-763-00	Measure R transportation tax	\$6,020	\$7,991	\$8,698	\$8,576
new	ARRA Swap with LA County	\$500,000	\$0	\$0	\$0
new	Interest revenue	\$0	\$0	\$149	\$0
MEASURE R FUND REVENUE		\$506,020	\$7,991	\$8,847	\$8,576

		2009/2010	2010/2011	2011/2012	2012/2013
		Actual	Actual	Actual	Budget
GRANT FUND					
5-421-00	Parks Grant	\$0	\$0	\$4,478	\$0
5-420-00	AQMD Tree Partnership	\$10,023	\$0.00	\$0	\$0
5-422-00	TDA Article 3	\$5,000	\$4,584	\$4,999	\$5,000
5-743-00	COPS - Law Enforcement Grant	\$117,452	\$100,000	\$100,000	\$100,000
5-764-00	Parks Grant - landscape maintenance	\$0	\$200,410	\$0	\$0
5-765-00	Used Oil Grant	\$5,000	\$0	\$0	\$0
5-766-00	DOC Beverage Container Grant	\$0	\$0	\$10,000	\$0
5-767-00	Calif. Fire Safe Council	\$0	\$0	\$0	\$0
5-768-00	CEESP Program	\$0	\$0	\$4,933	\$3,200
GRANT FUND REVENUE		\$137,475	\$304,994	\$124,610	\$108,200
SEWER FUND					
6-234-00	Good Faith Deposits	\$75,000	\$0	\$0	\$0
SEWER FUND REVENUE		\$75,000	\$0	\$0	\$0
PROP 1B BOND FUND					
7-760-00	Prop. 1B Street Repairs	\$0	\$0	\$4,843	\$0
Prop 1B FUND REVENUE		\$0	\$0	\$4,843	\$0
TOTAL OPERATING REVENUE		\$1,511,386	\$1,270,806	\$979,732	\$904,861

Fee Schedule

The fee schedule is a major component of the revenues collected by the City for fees for services and permits. Proposition 218 limits the fees that a California Government may charge for services to the actual cost of providing the services for which the fee is assessed. Any fees that exceed those costs are considered taxes and must be approved by a super majority (2/3) of the electorate.

The City Council establishes fees at a rate designed to recover the costs of providing the services for which the City charges a special fee. Following a Comprehensive Fee Study on June 16, 2009 the City Council adopted Ordinance No. 308 and Resolution No. 09-21 adopting the annual fees for 2009-2010. The fee schedule is included in the revenue section of the Budget document, and is the basis for revenue estimates.

City of Bradbury Fee Schedule	Fee	General Ledger Account No.	Unit Measurement
TYPE			
Planning Fees			
Architectural Review	Minor Review (<1000 sq. ft.)	1,050.00	1-446-00
	Significant Review (1000 sf) + (NC)	1,910.00	1-446-00
	Each additional 2,500 sq ft (above 1,001 sf)	670.00	1-446-00
Appeal		2,102.00	1-446-00
Conceptual Plan Review		1,198.00	1-446-00
Dish Antenna Permit		294.00	1-447-00
Final Map		2,072.00	1-444-00
Home Occupancy Inspections		248.00	1-447-00
Lot Line Adjustment		1,847.00	1-442-00
Neighborhood Compatibility (See Architectural Review)			1-445-00
Specific Plan		13,114.00	1-446-00
Subdivisions/Lot Split		4,703.00	1-444-00
		1,587.00	1-446-00
Time Extension / Plan Modification / Additional Review			
Tree Trimming/Tree Removal*		124.00	1-446-00
Variances / Conditional Use Permit		1,587.00	1-441-00
Zoning Code Amendment		16,727.00	1-446-00
Zone Change / General Plan Amendment		14,153.00	1-442-00
Environmental Review			1-450-00
			Actual Cost based upon staff time (Fee deposit of \$7,500)
Categorical Exemption		360.00	1-450-00
Negative Declaration		1,238.00	1-450-00
Mitigated Negative Declaration		1,706.00	1-450-00
Environmental Impact Report			1-450-00
			Actual Cost * (7,500 deposit)
Fish & Game Fee (State)		actual cost	1-450-00
			EIR filing
Fish & Game Fee (State)		actual cost	1-450-00
			Negative declaration filing
Fish & Game Fee Exemption		actual cost	1-450-00
			each
Planning Division Plan Check / Condition Compliance Fee*			1-446-00
	First 1,000 sq ft	409.00	1-446-00
	Each Additional 2,500 sq ft	291.00	1-446-00
Noticing - Postage/Publication		60.00	1-612-20/1-611-20
			Plus Actual Cost of noticing & postage
Fence Review		50.00	1-446-00
			per site plan review
Review of Small Projects		147.67	1-446-00
			per hour ie trellises, sm patio, covers
Review of Small Projects - deposit		200.00	1-446-00
Landscape Plan Review		1000.00	1-446-00
			Deposit
Landscape Plan Check/Permit issuance		125.00	1-446-00
			Per sheet
Landscape & Irrigation Inspection		125.00	1-446-00
			Per hour
Irrigation Audit & Report		125.00	1-446-00
			Per hour

Building Valuation Data **			
Single Family Residence (New and addition)	225.00	1-447-00	cost per square foot
Accessory Building (with plumbing or alterations)	150.00	1-447-00	cost per square foot
Accessory Building (without plumbing)	75.00	1-447-00	cost per square foot
Alterations and Repairs to Existing Structures	0.00	1-447-00	Actual valuation @ 0.0256 multiplier
Storage Building (unfinished)	30.00	1-447-00	cost per square foot
Carport	25.00	1-447-00	cost per square foot
Patio (roofed/trellis/open walls)	25.00	1-447-00	cost per square foot
Patio (enclosed)	35.00	1-447-00	cost per square foot
Fire Sprinklers	2.25	1-447-00	cost per square foot
Air Conditioning	5.00	1-447-00	cost per square foot
Skylights and similar	300.00	1-447-00	each
Window or Door install (new or change out)	500.00	1-447-00	each
Building Official	377.00	1-447-00	Per hour
Combination Building Inspector	195.00	1-447-00	Per hour
Code Enforcement Officer	195.00	1-745-23	Per hour
Structural Engineer	312.00	1-450-00	Per hour
Plan Check Engineer	273.00	1-450-00	Per hour
Composite Plan Checker	285.00	1-448-00	Per hour
Composite Code Enforcement Officer	250.00	1-745-23	Per hour
Composite Combination Building Inspector	250.00	1-447-00	Per hour
** project valuation shall be based on the above Building Valuation Data. A valid construction contract may be used to establish project valuation when approved by the Building Official			
Electrical Permits/Inspections			
Permit Issuance	61.87	1-447-00	
Plan Check Minor (If required)	569.40	1-448-00	4 hour minimum
Plan Check Major (If required)	1,248.00	1-448-00	10 hour minimum
Electrical System for New Single Family Homes (includes garage and minor accessory structures; excludes transformers, generators, etc.)	187.20	1-447-00	per 1,000 sq ft or portion thereof
Solar PV Systems (or similar solar installation) (First 10kW)	124.80	1-447-00	
Each additional 5 kW	31.20	1-447-00	

Electrical Service or breaker panel up to 400 Amps (New or upgrade)	187.20	1-447-00	each
Electrical Service or breaker panel over 400 Amps (New or upgrade)	312.00	1-447-00	each
Outlets/switches/lighting fixtures or similar outlets (Per 5 or portion thereof)	124.80	1-447-00	
Electrical appliance	62.40	1-447-00	
Each additional electrical appliance	31.20	1-447-00	
Temporary Power Pole (per system)	156.00	1-447-00	
Power Apparatus (Generator, motor, transformer, etc.)	124.80	1-447-00	
Each additional power apparatus	31.20	1-447-00	
Branch Circuit	124.80	1-447-00	
Each additional branch circuit	31.20	1-447-00	
Miscellaneous Electrical (repair, installation of conduit, or other)	124.80	1-447-00	
Plumbing Permits/Inspections			
Permit Issuance	61.87	1-447-00	
Minor Plan Check (If required)	569.40	1-448-00	4 hour minimum
Major Plan Check (If required)	1,138.80	1-448-00	8 hour minimum
Water Heater (repair / replace existing)	33.66	1-448-00	
Water Heater (new)	124.80	1-447-00	each
Irrigation System (First 10 valves)	124.80	1-447-00	
Each additional 5 valves	31.20	1-447-00	
Repair of drain line, vent pipe, or repiping (First 10 fixtures/hose bibs)	124.80	1-447-00	
Each additional 5 outlets	31.20	1-447-00	
Water Service Replacement	124.80	1-447-00	
Plumbing Fixture (sink, toilet, bidet, tub, shower, and miscellaneous fixtures and appliances) (First 5 fixtures)	124.80	1-447-00	
Each additional fixture/hose bib	31.20	1-447-00	
Gas Line (first 5 fixtures)	124.80	1-447-00	
Each Additional outlet	31.20	1-447-00	
Sewer line connected to public system (New or replacement)	187.20	1-447-00	
Septic System (New or replacement)	312.00	1-447-00	
Miscellaneous Plumbing (repair, or other)	124.80	1-447-00	
Mechanical Permits/Inspections			
Permit Issuance	61.87	1-447-00	
Minor Plan Check (If required)	569.40	1-448-00	4 hour minimum
Major Plan Check (If required)	998.40	1-448-00	8 hour minimum

HVAC (New or Replacement) (includes ducts) (First condenser and/or furnace)	124.80	1-447-00	
Each additional condenser or furnace	31.20	1-447-00	
Alteration or addition to mechanical ducts (Per HVAC duct system)	124.80	1-447-00	
Ventilation Fan connected to duct (Per fan)	31.20	1-447-00	
Pre-fabricated Fireplace	156.00	1-447-00	each
Miscellaneous Mechanical (repair, or other)	124.80	1-447-00	
Miscellaneous Building Fees			
Permit Issuance	93.07	1-447-00	
Appeals to Board	569.40	1-446-00	
Block walls (masonry/garden)	124.80	1-447-00	per 100 LF or portion thereof
block walls - plan check	142.35	1-448-00	per 100 LF or portion thereof
Demolition	249.60	1-447-00	includes sewer/septic abandonment
Demolition - plan check	213.53	1-448-00	
Fences	124.80	1-447-00	per 100 LF or portion thereof
Fences - plan check	71.18	1-448-00	per 100 LF or portion thereof
Grading	873.60	1-447-00	per 1000 cubic yards or portion thereof
Grading - Plan Check	996.45	1-448-00	per 1000 cubic yards or portion thereof
Inspections for 2nd re-check	187.20	1-447-00	for same correction
Plan Check after 2nd re-check	427.05	1-448-00	
Reroof (Similar Roof Material)	124.80	1-447-00	Per 10 squares (1,000 sq ft) or portion thereof
Reroof (similar Roof Material) -plan check	142.35	1-448-00	
Reroof (Change of Material)	249.60	1-447-00	Per 10 squares (1,000 sq ft) or portion thereof
Reroof (change of Material)-plan check	284.70	1-448-00	Per 10 squares (1,000 sq ft) or portion thereof
Retaining walls	312.00	1-447-00	Per 100 square feet or portion thereof
Retaining walls - plan check	213.53	1-448-00	Per 100 square feet or portion thereof
SB 1473 - Green Building Standards Fee*	1.00	1-447-00	

Swimming Pool/Spa (Combination Permit - Plumbing & Electrical)	686.40	1-447-00	Per 2,000 square feet of surface area or portion thereof
Swimming Pool/Spa (Combination Permit - Plumbing & Electrical) - plan check	640.58	1-448-00	Per 2,000 square feet of surface area or portion thereof
Temporary Certificate of Occupancy	499.20	1-447-00	good for 90 days
Temporary Certificate of Occupancy - plan check	284.70	1-448-00	good for 90 days
Certificate of Occupancy	499.20	1-447-00	
Hourly Plan Check Rate	249.11	1-448-00	
Bedroom	1,000.00	1-437-00	per room
Green Code Compliance	10%		% of total amount applied at building permit issuance based on permit fee
Technology fee	3%	New Account	% of total amount applied at building permit issuance based on permit fee
Long-Term Planning Fee	3%	New Account	% of total amount applied at Plan Check based on permit fee
Building Permits & Plan Check Fees			
Up to 2,499 SQ FT (SFO/new/addition)	Multiplier = 0.0306*		
	Valuation = \$225/sf		
Building Issuance Fee	93.07	1-447-00	
2,500 - 4,999 SQ FT (SFO/new/addition)	Multiplier = 0.0256*		
	Valuation = \$225/sf		
Building Issuance Fee	93.07	1-447-00	
5,000 - 7,499 SQ FT (SFO/new/addition)	Multiplier = 0.0236*		
	Valuation = \$225/sf		
Building Issuance Fee	93.07	1-447-00	
7,500 - 9,999 SQ FT (SFO/new/addition)	Multiplier = 0.0216*		
	Valuation = \$225/sf		
Building Issuance Fee	93.07	1-447-00	
10,000 - 14,999 SQ FT (SFO/new/addition)	Multiplier = 0.0196*		
	Valuation = \$225/sf		

Building Issuance Fee	93.07	1-447-00	
	Multiplier = 0.0176*		
15,000 SQ FT (or larger) (SFO/new/addition)	Valuation = \$225/sf		
Building Issuance Fee	93.07	1-447-00	
Repair or alterations to existing structures or Misc. work not specified	Multiplier .256	1-447-00	
Engineering Permits & Fees			
Erosion Control / Grading Fees			
Encroachment Permit	535.08	1-447-00	
Encroachment Permit -plan check	176.54	1-448-00	
Final Map Plan Check	2,118.48	1-448-00	per sheet
Grading Plan Check/Inspection	3,210.48	1-448-00	less than .5 acres of disturbance
Grading Plan Check/Inspection - plan check	3,177.72	1-448-00	less than .5 acres of disturbance
Grading Additional - plan check	2,118.48	1-448-00	each additional 1.0 acres of disturbance
Grading Additional - permit	1,605.24	1-447-00	each additional 1.0 acres of disturbance
Improvement Plans - plan check	2,118.48	1-448-00	
Improvement Plans - permit	2,140.32	1-447-00	
Lot Line Adjustment Plan Check	1,059.24	1-448-00	
Miscellaneous Legal Descriptions	529.62	1-723-19	
SUSMP/SWPP Plan Check	2,118.48	1-723-19	
SUSMP/SWPP Permit	2,140.32	1-723-19	
SUSMP/SWPP Additional plan check	1,059.24	1-723-19	
SUSMP/SWPP additional Permit	1,070.16	1-723-19	
Civic Center Rental Fees			
Group 1		11-450-00	
First Hour	No fee	11-450-00	
Each Additional Hour	No fee	11-450-00	
Cleaning / Damage Bond	No fee	11-450-00	
Group 2		11-450-00	
First Hour	65.00 / hour	11-450-00	
Each Additional Hour	20.00 / hour	11-450-00	
Cleaning / Damage Bond	150.00	11-450-00	
Continual 2		11-450-00	
First Hour	75.00 / 3hr	11-450-00	
Each Additional Hour		11-450-00	
Cleaning / Damage Bond	150.00	11-450-00	

Group 3		11-450-00	
First Hour	85.00 / hr	11-450-00	
Each Additional Hour	40.00 / hr	11-450-00	
Cleaning / Damage Bond	300.00	11-450-00	
Security	65.00	11-450-00	Per hour per deputy
Facility Attendant	40.00	11-450-00	Per hour min 2 hour
Late Key Charge	25.00	11-450-00	a day
Administrative Fees	15%	11-450-00	Any cleaning and damage charges deducted from the bond will be assessed administrative fees
Animal Control Fees			*based on LA County
Altered Dog	35.00		Fees paid to the county
Unaltered Dog	75.00		Fees paid to the county
Altered Cat	20.00		Fees paid to the county
Unaltered Cat	25.00		Fees paid to the county
Senior Dog*	22.50		Senior age 60 over
Field Enforcement	45.00		
Misc. Fees			
Address Change	500.00	1-446-00	per site
Business License (Alarm/Security)	354.00	1-435-00	
Business License (Sub-Contractors)	150.00	1-435-00	
Business License (Professionals / General Contractors)	263.00	1-435-00	
Code Enforcement	864.00	1-745-23	Minimum cost
Garage Sale	0.00	no fee	
Temporary Use Permit	190.00	1-480-00	
Municipal Code Violations (Fines)	500.00	1-480-00	not more than
Oversized vehicle parking pass	100.00	1-480-00	
Business License Replacement	15.00	1-435-00	
Website Advertising	25.00	1-470-00	Per link per business
Film Permit	1,000.00	1-436-00	per day
Copies	0.25	1-470-00	per page
Returned Check Fee	actual cost	1-480-00	

GANN LIMIT

Article XIII of the California Constitution informally known as the Gann Appropriations Limit, provides limits for the total amount of appropriations in any fiscal year from the “proceeds of taxes.” The article further provides that appropriations from designated reserve funds are not appropriations from proceeds of taxes. Additionally appropriations from sources other than taxes are not controlled by the limit.

Section 9710 of the Government Code provides that, “each year the governing body of each local jurisdiction shall, by resolution, establish its appropriation limit for the following year...”

The 2011-2012 appropriations limit based upon cumulative increases in the Consumer Price Index and population subsequent to the base year, was established at \$630,327 by Resolution No. 11-23 on June 21, 2011. Each year the State Department of Finance provides the inflationary factors and population growth factors to be used to establish the Appropriations limit for the upcoming fiscal year. Based upon the information received from the State of California, the 2012-2013 Appropriations limit is established at \$658,407.

City of Bradbury
GANN Appropriations Limit Calculation*
2012-2013

2011-2012	\$630,327
Population Factor*	X 1.0066
Inflation Factor*	X 1.0377
2012-2013	\$658,407

**Price and Population Information provide by California Department of Finance: Demographic Research unit.*

GENERAL FUND OPERATIONS
Fund Activity Overview
(Fund 1)

6/30/11 Fund Balance * (Audited)	\$1,710,762
2011-12 Revenue (Estimated)	\$ 709,217
2011-12 Expenditures (Estimated)	\$ 723,706
6/30/12 Fund Balance (Projected)	\$1,696,273
2011-12 Special Projects (Estimated)	\$ 14,824
6/30/12 Fund Balance (Projected)	\$1,681,449
Projected 2012-13 Revenue	\$ 727,665
Projected 2012-13 Expenditures	\$ 888,275
2012-2013 Fund Reserve (Exp) / Income	\$ (160,610)
6/30/13 Fund Balance (Projected)	\$ 1,520,839

2012 – 2013 Fund Expenditure Breakdown	Budget	%
Salaries	\$ 190,547	21%
Personnel Benefits	\$ 92,440	10%
Operations	\$ 605,288	69%
Capital Equipment	\$ 0	0%
Capital Improvement Projects	\$ 0	0%
Total	\$ 888,275	100%

General Fund Balance Projected (12-13)	\$1,520,839
General Fund Reserves	\$ 800,000
Infrastructure Reserves	\$ 200,000
General Liability	\$ 25,000
Balance Available for Special Projects	\$ 495,839

Projected Special Projects

Catch Basin – FCD	\$15,000
Civic Center Landscape	\$16,500
Civic Center Landscape Architects	\$ 2,803
Peck Park	\$15,000
Total Special Projects	\$49,303
Remaining Balance	\$446,536

*Fund balance includes cash plus other assets less liabilities. As a result, the actual cash on hand in a given fund is often less than the stated fund balance.

GAS TAX FUND OPERATIONS
Fund Activity Overview
(Fund 2)

6/30/11 Fund Balance * (Audited)	\$51,867
2011-12 Revenue (Estimated)	\$30,482
2011-12 Expenditures (Estimated)	\$27,043
6/30/12 Fund Balance (Projected)	\$55,306

Projected 2012-13 Revenue	\$30,701
Projected 2012-13 Expenditures	\$29,180
2012-2013 Fund Reserve (Exp) / Income	\$1,521
6/30/13 Fund Balance (Projected)	\$58,348

2012 – 2013 Fund Expenditure Breakdown	Budget	%
Salaries	\$0	0
Personnel Benefits	\$0	0
Operations	\$29,180	100%
Capital Equipment	\$0	0
Capital Improvement Projects	\$0	0%
Total	\$29,180	100%

Gas Tax Fund Uses Include

- Street lights
- Street Tree Maintenance
- Street Sweeping
- Public Works Service Requests for Flood Maintenance (storm drains and catch basins)
- Public Works Service Requests for Roads
 - Traffic sign maintenance
 - Traffic markings and striping
 - Overall street maintenance
 - Pothole repairs

*Fund balance includes cash plus other assets less liabilities. As a result, the actual cash on hand in a given fund is often less than the stated fund balance.

PROPOSITION A FUND OPERATIONS
Fund Activity Overview
(Fund 3)

6/30/11 Fund Balance * (Audited)	\$38,081
2011-12 Revenue (Estimated)	\$13,002
2011-12 Expenditures (Estimated)	\$ 0
6/30/12 Fund Balance (Projected)	\$51,083

Projected 2012-13 Revenue	\$ 13,785
Projected 2012-13 Expenditures	\$ 0
2012-2013 Fund Reserve (Exp) / Income	\$ 0
6/30/13 Fund Balance (Projected)	\$ 64,868

2012 – 2013 Fund Expenditure Breakdown	Budget	%
Salaries	\$ 0	0
Personnel Benefits	\$ 0	0
Operations	\$ 0	0
Capital Equipment	\$ 0	0
Capital Improvement Projects	\$ 0	0
Total	\$ 0	100%

*Fund balance includes cash plus other assets less liabilities. As a result, the actual cash on hand in a given fund is often less than the stated fund balance.

PROPOSITION C FUND OPERATIONS
Fund Activity Overview
(Fund 4)

6/30/11 Fund Balance * (Audited)	\$ 7,702
2011-12 Revenue (Estimated)	\$ 9,549
2011-12 Expenditures (Estimated)	\$ 9,583
6/30/12 Fund Balance (Projected)	\$ 7,668

Projected 2012-13 Revenue	\$11,434
Projected 2012-13 Expenditures	\$ 9,644
2012-2013 Fund Reserve (Exp) / Income	\$ 2,667
6/30/13 Fund Balance (Projected)	\$10,335

2012 – 2013 Fund Expenditure Breakdown	Budget	%
Salaries	\$ 877	1%
Personnel Benefits	\$ 0	0
Operations	\$8,767	99%
Capital Equipment	\$ 0	0
Capital Improvement Projects	\$ 0	0%
Total	\$9,644	100%

Proposed Project

- Portion of the SGVCOG Dues
- Dial-A-Ride Program Operations
- Staff salaries to oversee these projects and funds

*Fund balance includes cash plus other assets less liabilities. As a result, the actual cash on hand in a given fund is often less than the stated fund balance.

GRANT FUND OPERATIONS
Fund Activity Overview
(Fund 5)

6/30/11 Fund Balance * (Audited)	\$162,409
2011-12 Revenue (Estimated)	\$117,846
2011-12 Expenditures (Estimated)	\$105,000
6/30/12 Fund Balance (Projected)	\$172,855

Projected 2012-13 Revenue	\$108,200
Projected 2012-13 Expenditures	\$108,200
2012-2013 Fund Reserve (Exp) / Income	\$ 0
6/30/13 Fund Balance (Projected)	\$178,455

2012 – 2013 Fund Expenditure Breakdown	Budget	%
Salaries	\$0	0
Personnel Benefits	\$0	0
Operations	\$108,200	100%
Capital Equipment	\$0	0
Capital Improvement Projects	\$0	0
Total	\$0	100%

Grant Programs include:

- COPS (Citizens Option for Public Safety)
- Used Oil
- DOC Beverage Recycling
- FSC Fire Reduction Grant
- Park Grants
- TDA 3 – Transportation Improvements
- CEESP Program

*Fund balance includes cash plus other assets less liabilities. As a result, the actual cash on hand in a given fund is often less than the stated fund balance.

SEWER FUND OPERATIONS
Fund Activity Overview
(Fund 6)

6/30/11 Fund Balance * (Audited)	\$ 631
2011-12 Revenue (Estimated)	\$ 0
2011-12 Expenditures (Estimated)	\$ 0
6/30/12 Fund Balance (Projected)	\$ 631

Projected 2012-13 Revenue	\$ 0
Projected 2012-13 Expenditures	\$ 0
2012-2013 Fund Reserve (Exp) / Income	\$ 631
6/30/13 Fund Balance (Projected)	\$ 0

2012 – 2013 Fund Expenditure Breakdown	Budget	%
Salaries	\$0	0
Personnel Benefits	\$0	0
Operations	\$0	0
Capital Equipment	\$0	0
Capital Improvement Projects	\$0	100%
Total	\$0	100%

Proposed Project
Mount Olive Sewer

*Fund balance includes cash plus other assets less liabilities. As a result, the actual cash on hand in a given fund is often less than the stated fund balance.

PROP 1B FUND OPERATIONS
Fund Activity Overview
(Fund 7)

6/30/11 Fund Balance * (Audited)	\$ 5,017
2011-12 Revenue (Estimated)	\$ 0
2011-12 Expenditures (Estimated)	\$ 0
6/30/12 Fund Balance (Projected)	\$ 5,017

Projected 2012-13 Revenue	\$ 0
Projected 2012-13 Expenditures	\$ 0
2012-2013 Fund Reserve (Exp) / Income	\$ 0
6/30/13 Fund Balance (Projected)	\$ 5,017

2012 – 2013 Fund Expenditure Breakdown	Budget	%
Salaries	\$0	0
Personnel Benefits	\$0	0
Operations	\$0	0
Capital Equipment	\$0	0
Capital Improvement Projects	\$0	100%
Total	\$0	100%

Past projects (based on estimates):

- City-wide Slurry/Cape Seal Project
- Slurry Seal of Mount Olive Lane
- Pavement of Mount Olive Drive
- Pavement of Lemon Avenue

*Fund balance includes cash plus other assets less liabilities. As a result, the actual cash on hand in a given fund is often less than the stated fund balance.

MEASURE R FUND OPERATIONS
Fund Activity Overview
(Fund 10)

6/30/11 Fund Balance * (Audited)	\$33,035
2011-12 Revenue (Estimated)	\$ 7,700
2011-12 Expenditures (Estimated)	\$ 0
6/30/12 Fund Balance (Projected)	\$ 40,735

Projected 2012-13 Revenue	\$ 8,576
Projected 2012-13 Expenditures	\$ 0
2012-2013 Fund Reserve (Exp) / Income	\$ 0
6/30/13 Fund Balance (Projected)	\$ 49,311

2012 – 2013 Fund Expenditure Breakdown	Budget	%
Salaries	\$ 0	0
Personnel Benefits	\$ 0	0
Operations	\$ 0	0
Capital Equipment	\$ 0	0
Capital Improvement Projects	\$ 0	100%
Total	\$0	100%

Projects completed included:

- Extension of Mount Olive Pedestrian Pathway
- Traffic Calming along Mount Olive Drive
- Street Resurfacing

*Fund balance includes cash plus other assets less liabilities. As a result, the actual cash on hand in a given fund is often less than the stated fund balance.

General Fund Operating Total by Department

General Fund Operating Total

Account Number	Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budgeted
<i>Program</i>					
#11	City Council	\$2,572	\$531	\$394	\$585
#12	City Manager	\$155,982	\$156,511	\$152,394	\$155,972
#13	City Clerk	\$78,868	\$77,148	\$93,744	\$76,020
#14	Finance	\$19,713	\$24,490	\$23,208	\$31,378
#15	City Attorney	\$41,003	\$30,200	\$28,826	\$31,200
#16	General Government	\$89,781	\$105,994	\$95,542	\$107,319
#19	Engineering and Public Works	\$58,371	\$55,000	\$48,046	\$204,000
#20	Planning, Zoning and Development	\$150,541	\$146,850	\$140,523	\$147,000
#21	Parks and Landscape Maintenance	\$21,073	\$19,000	\$11,510	\$16,500
#22	Community Support	\$0	\$0	\$0	\$0
#23	Public Safety	\$92,460	\$89,570	\$95,533	\$94,821
#24	Emergency Preparedness	\$27,157	\$1,635	\$1,257	\$7,135
#25	Animal and Pest Control	\$3,146	\$4,000	\$67	\$3,800
#30	Intergovernmental Relations	\$7,314	\$7,451	\$7,508	\$7,500
new	Environmental Fund	\$0	\$0	\$0	\$0
n/a	Off-set account	\$747,981	\$718,380	\$698,552	\$883,230
Sub-total					
General Fund Operating Total		\$747,981	\$718,380	\$698,552	\$883,230

**City of Bradbury
Program Expenditure Detail
Budget FY 12-13**

City Council

Provides for supplies and services to enable the City Council to perform its legislative responsibilities.

CITY COUNCIL PRIORITIES

- Disaster Preparedness
- Fiscal Responsibilities
- Capital Improvements
- Infrastructure Improvements
- City Beautification

Account Number	Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budgeted
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Program: City Council

Supplies and services to enable the City Council to perform its legislative responsibilities

1-605-11	District One City Council expense	\$0	\$0	\$0	\$0
1-606-11	District Two City Council expense	\$0	\$35	\$35	\$35
1-607-11	District Three City Council expense	\$0	\$0	\$0	\$0
1-608-11	District Four City Council expense	\$25	\$0	\$0	\$0
1-609-11	District Five City Council expense	\$0	\$0	\$0	\$0
1-610-11	Events and Awards	\$2,313	\$281	\$135	\$300
1-611-11	Publications: City Newsletter	\$234	\$229	\$224	\$250
Sub-total		\$2,572	\$545	\$394	\$585

**City of Bradbury
Program Expenditure Detail
Budget FY 12-13**

City Manager

To implement the policies of the City Council, to provide information to the community and guide the day to day operations of the City.

Account Number	Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budgeted
501-12	Salaries	\$106,000	\$93,569	\$100,700	\$100,700
1-502-12	Interim City Manager	\$0	\$0	\$0	\$0
1-510-12	Benefits	\$48,381	\$55,419	\$49,602	\$52,322
1-602-12	City Manager expense account	\$84	\$30	\$79	\$250
1-604-12	Seminars, conferences, mileage & lodging	\$848	\$2,214	\$1,413	\$2,000
1-621-12	Special department supplies	\$69	\$100	\$0	\$100
1-644-12	City Manager cell phone allowance	\$600	\$600	\$600	\$600
Sub-total		\$155,982	\$151,932	\$152,394	\$155,972

**City of Bradbury
Program Expenditure Detail
Budget FY 12-13**

City Clerk

Management and maintenance of the City's documents and records, promote access to public information and to conduct open and efficient City elections.

Account Number	Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budgeted
1-501-13	Salaries	\$54,576	\$48,086	\$51,847	\$51,847
1-510-13	Benefits	\$22,109	\$27,384	\$22,035	\$23,273
1-511-13	Tuition reimbursement	\$0	\$0	\$0	\$0
1-602-13	Meetings and conferences	\$135	\$18	\$0	\$100
1-604-13	Transportation and lodging	\$114	\$221	\$568	\$500
1-621-13	Special department supplies	\$541	\$300	\$143	\$300
1-622-13	Election supplies	\$209	\$0	\$10,712	\$0
1-700-13	Contract services: election	\$1,184	\$70	\$8,439	\$0
Sub-total		\$78,868	\$76,079	\$93,744	\$76,020

**City of Bradbury
Program Expenditure Detail
Budget FY 12-13**

Finance

Accounting and financial management for City funds and assets including Budget preparations and filing of audits and necessary State Controller reports as required by law.

Account Number	Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budgeted
1-501-14	Part-time Salary			\$3,850	\$13,000
1-510-14	Benefits			\$198	\$1,028
1-601-14	Seminars and training	\$0	\$150	\$0	\$150
1-602-14	Meetings and conferences	\$250	\$80	\$0	\$100
1-621-14	Special department supplies	\$328	\$200	\$453	\$500
1-623-14	Computer services and supplies	\$648	\$384	\$1,926	\$1,000
1-702-14	Audit services	\$17,663	\$19,927	\$15,708	\$15,000
1-703-14	Accounting services	\$292	\$660	\$378	\$0
1-701-14	Banking Services	\$532	\$217	\$695	\$600
1-704-14	GASB 34 asset valuation	\$0	\$155	\$0	\$0
	Sub-total	\$19,713	\$21,773	\$23,208	\$31,378

**City of Bradbury
Program Expenditure Detail
Budget FY 12-13**

City Attorney

Provides and manages for legal services for the City.

Account Number	Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budgeted
1-706-15	City Attorney: retainer	\$25,200	\$25,200	\$25,200	\$25,200
1-707-15	City Attorney: special services	\$12,605	\$6,357	\$3,046	\$5,000
1-708-15	Seminars and training	\$3,198	\$0	\$580	\$1,000
Sub-total		\$41,003	\$31,557	\$28,826	\$31,200

**City of Bradbury
Program Expenditure Detail
Budget FY 12-13**

General Government

The General Government responsibilities encompass the day-to-day operations of City Hall, management of city website, production of monthly newsletter, technology maintenance, including the compensation of the Management Analyst.

Account Number	Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budgeted
1-501-16	Salaries	\$39,448	\$37,898	\$36,875	\$38,000
1-510-16	Benefits	\$10,546	\$19,430	\$11,452	\$16,845
1-511-16	Tuition reimbursement	\$0	\$0	\$0	\$0
1-601-16	Seminars and training	\$65	\$250	\$400	\$250
1-602-16	Meetings and conferences	\$120	\$105	\$80	\$150
1-604-16	Transportation and lodging	\$550	\$402	\$817	\$500
1-611-16	Publications	\$679	\$400	\$200	\$200
1-612-16	Postage	\$815	\$808	\$429	\$500
1-620-16	Office supplies	\$2,483	\$1,786	\$920	\$1,500
1-623-16	Computer/web-site services & supplies	\$2,265	\$7,669	\$5,983	\$7,000
1-625-16	Copier and duplications	\$1,217	\$1,218	\$2,633	\$2,825
1-630-16	Insurance	\$18,782	\$19,508	\$24,146	\$25,049
1-640-16	Utilities	\$3,906	\$2,365	\$2,252	\$4,000
1-644-16	Telephone	\$4,556	\$4,874	\$6,851	\$7,000
1-645-16	Building operations	\$1,518	\$344	\$792	\$1,000
1-646-16	Building and cleaning services	\$2,060	\$640	\$1,650	\$2,000
1-647-16	Maintenance and supplies	\$371	\$90	\$62	\$500
1-730-16	Recycling	\$400	\$160	\$0	\$0
1-760-16	Operating contingency	\$0	\$5,000	\$0	\$0
1-812-16	Capital equipment/office furniture	\$0	\$1,381	\$0	\$0
Sub-total		\$89,781	\$104,328	\$95,542	\$107,319

**City of Bradbury
Program Expenditure Detail
Budget FY 12-13**

City Engineer

To assist in the design and supervision of public infrastructure, advise the City on necessary Capital Improvements, storm water management and other related issues.

Account Number	Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2011/2012 Budgeted
1-720-19	City Engineer: retainer	\$9,461	\$10,831	\$0	\$0
1-723-19	City Engineer services	\$37,441	\$18,822	\$20,208	\$20,000
1-725-19	Environmental (NPDES, etc.)	\$11,469	\$24,009	\$27,838	\$184,000
1-723-20	City Engineer: special services		\$320	\$0	\$0
1-732-19	Sewer Construction	\$0	\$0	\$0	0
	Sub-total	\$58,371	\$53,982	\$48,046	\$204,000

**Program Expenditure Detail
Budget FY 12-13**

Planning, Zoning and Development

Provides for the functional development of the City of Bradbury through short and long-term planning, also provides for the operations of the Building and Safety Division.

Account Number	Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budgeted
1-601-20	Seminars and training	\$0	\$0	\$0	\$0
1-602-20	Meetings and conferences	\$0	\$0	\$0	\$0
1-611-20	Publications	\$0	\$0	\$0	\$500
1-612-20	Postage	\$716	\$818	\$329	\$800
1-621-20	Special department supplies	\$1,916	\$851	\$640	\$2,000
1-622-20	Environmental filing fees	\$75	\$150	\$0	\$500
1-721-20	City Planner: retainer	\$43,200	\$43,200	\$39,600	\$43,200
1-722-20	Contract services: building department	\$91,120	\$133,389	\$65,607	\$80,000
1-724-20	City Planner: special services	\$13,514	\$1,090	\$34,347	\$20,000
	Sub-total	\$150,541	\$179,498	\$140,523	\$147,000

**City of Bradbury
Program Expenditure Detail
Budget FY 12-13**

Parks and Landscape Maintenance

To maintain the City's Open Space on an on-going basis, providing attractive and safe public areas. Provides for parks, trails and landscape maintenance and improvements throughout the community.

Account Number	Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budgeted
1-701-21	Royal Oaks Trail maintenance	\$11,061	\$9,253	\$8,560	\$10,000
1-702-21	City Hall grounds maintenance	\$6,550	\$0	\$90	\$2,500
1-703-21	Mount Olive entrance maintenance	\$3,052	\$3,333	\$2,860	\$3,500
1-705-21	Watering of AQMD Trees	\$0	\$5,040	\$0	\$0
1-704-21	Lemon/R.O. horse trail	\$410	\$1,500	\$0	\$500
Sub-total		\$21,073	\$19,126	\$11,510	\$16,500

**City of Bradbury
Program Expenditure Detail
Budget FY 12-13**

Community Support

To provide financial support to governmental and non profit organizations that provide meaningful benefit to the community that surround and include the City of Bradbury.

Account Number	Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budgeted
1-650-22	Community support	\$5,000	\$0	\$0.00	\$0.00
	Sub-total	\$5,000	\$0	\$0.00	\$0.00

**City of Bradbury
Program Expenditure Detail
Budget FY 12-13**

Public Safety



Provides for support and payment for four functions:

- A. Law Enforcement, provided under contract with the Los Angeles County Sheriff's Department
- B. Fire Protection/Suppression, provided by the consolidated outsource Fire Protection District
- C. Animal and Pest Control, provided under contract with Los Angeles County
- D. Code Enforcement, provided under contract with VCA Code Group.

Account Number	Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budgeted
1-741-23	Contractual services: L.A. Co. Sheriff	\$84,134	\$84,569	\$83,817	\$89,910
1-742-23	Security service: City Hall	\$0	\$169	\$350	\$1,911
1-745.23	Code Enforcement	\$8,326	\$5,453	\$11,366	\$3,000
	Sub-total	\$92,460	\$90,191	\$95,533	\$94,821

**City of Bradbury
Program Expenditure Detail
Budget FY 12-13**

Emergency Response

Provides for the planning of emergency situations resulting from anticipated risks and to implement a City plan in the event of an emergency.

Account Number	Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budgeted
1-601-24	Seminars and training	\$0	\$135	\$0	\$150
1-602-24	Meetings and conferences	\$71	\$125	\$0	\$125
1-603-24	Membership and dues	\$360	\$360	\$360	\$360
1-647-24	Maintenance and supplies	\$1,796	\$840	\$897	\$1,500
1-648-24	Hazard Mitigation Plan	\$0	\$0	\$0	\$5,000
1-725-24	Calif. Fire Safe Council	\$24,930	\$0	\$0.00	\$0
Sub-total		\$27,157	\$1,460	\$1,257	\$7,135

**City of Bradbury
Program Expenditure Detail
Budget FY 12-13**

Animal and Pest Control

Provides for the protection of animals and people from harm and to eliminate plant and animal pests.

Account Number	Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budgeted
1-700-25	Contractual services: animal control	\$3,146	\$1,303	\$67	\$3,500
1-701-25	Contractual services: pest control	\$135	\$500	\$0	\$300
	Sub-total	\$3,281	\$1,803	\$67	\$3,800

**City of Bradbury
Program Expenditure Detail
Budget FY 12-13**

Intergovernmental Relations

Provides for funds to participate with regional organizations and agencies to address issues that cross jurisdictional boundaries, such as air quality, legislative activities, land use mandates and storm water pollution prevention. Includes membership with the San Gabriel Valley Council of Governments, League of California Cities, California Contract Cities Assoc., Southern California Association of Governments and other organizations.

Account Number	Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budgeted
1-603-30	Membership and dues	\$7,314	\$8,116	\$7,508	\$7,500
1-605-30	City functions/CCCA	\$0	\$0	\$0	\$0
	Sub-total	\$7,314	\$8,116	\$7,508	\$7,500

City of Bradbury
Program Expenditure Detail Budget FY 12-13
Special Projects

Provides for the identification and expenses of large Capital Improvement Projects as well as funds set aside in Reserve for emergencies.

Account Number	Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budgeted
1-753-40	General Fund Reserves	\$0	\$0	\$0	\$800,000
1-756-40	Infrastructure Reserves	\$0	\$18,751	\$0	\$200,000
1-761-40	General Liability Deductible	\$0	\$0	\$0	\$25,000
1-762-40	Royal Oaks Trail	\$0	\$0	\$0	\$0
1-765-40	City Hall improvements (Design Costs)	\$72,879	\$0	\$0	\$0
1-745-40	City Hall Improvements (Construction Costs)	\$0	\$383,498	\$0	\$0
1-746-40	Civic Center Contingency	\$0	\$61,425	\$0	\$0
1-747-40	Temporary Facility	\$0	\$18,910	\$165	\$0
1-756-40	Furniture et al	\$0	\$52,725	\$0	\$0
1-749-40	Fire Line (Cal-Am)	\$0	\$179,567	\$1,567	\$0
1-750-40	Monitoring	\$0	\$30,408	\$0	\$0
1-766-40	Sanitary Sewer Master Plan (SSMP)	\$4,805	\$0	\$0	\$0
1-767-40	Mt. Olive Pedestrian Pathway	\$5,000	\$0	\$0	\$0
1-769-40	Sign inventory/replacement	\$0	\$0	\$0	\$0
1-772-40	Lemon/Royal Oaks Trail Const.	\$53,272	\$0	\$0	\$0
1-773-40	IT/Website	\$10,681	\$0	\$0	\$0
	Explore Park Project	\$0	\$0	\$0	\$0
1-774-40	Fee Study	\$0	\$0	\$0	\$0
NEW	Catch Basin Trash Inserts			\$0	\$15,000
1-743-40	Redistricting		\$527	\$13,747	\$0
NEW	Civic Center Landscaping - Architects				\$2,803
NEW	Civic Center Landscaping				\$16,500
NEW	Peck Park TMDL			\$0	\$15,000
1-775-40	Royal Oaks School Gate Project	\$3,341	\$0	\$0	\$0
Special Projects Sub-Total		\$149,978	\$745,811	\$15,479	\$1,074,303

**City of Bradbury
Program Expenditure Detail
Budget FY 12-13**

Gas Tax Fund

Provides funds received from special revenue for street maintenance and other eligible use of Gas Tax Funding, including street sweeping, street lights, and street tree maintenance.

Account Number	Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budgeted
2-501-21	Salaries	\$0	\$7,546	\$0	\$0
2-641-21	Street lights	\$8,804	\$8,844	\$11,180	\$8,837
2-642-21	Utilities - select system	\$3,259	\$4,616	\$6,000	\$8,200
2-645-21	Public street tree maintenance	\$3,575	\$2,000	\$1,353	\$2,500
2-647-21	Maintenance and supplies	\$3	\$500	\$0	\$500
2-700-21	Public Works contract services	\$5,099	\$2,500	\$1,024	\$5,000
2-729-21	Street sweeping	\$4,800	\$5,036	\$3,798	\$4,143
	Sub-total Gas Tax	\$25,540	\$31,042	\$23,355	\$29,180

**City of Bradbury
Program Expenditure Detail
Budget FY 12-13**

Transportation Funds

Provides funds received from restricted revenues by the County and State to provide transportation assistance and improvements.

Account Number	Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budgeted
3-501-40	Prop. A Expenditures (staffing)	\$0	\$2,659	\$0.00	\$0
3-762-40	Operations		\$3,308		\$0
	Sub-total Proposition "A"	\$0	\$7,070	\$0.00	\$0
4-603-30	Membership and dues	\$286	\$289	\$318	\$318
4-501-40	Staffing	\$0	\$2,131	\$0	\$877
4-763-40	Prop. C Expenditures	\$107,328	\$3,308	\$10,001	\$8,449
	Sub-total Proposition "C"	\$107,614	\$5,728	\$10,319	\$9,644
10-603-30	Membership and dues	\$0	\$0	\$0	\$0
10-501-40	staffing	\$0	\$1,598	\$0	\$0
10-763-40	Expenditures	\$149,944	\$332,840	\$0	\$0
	Sub-total Measure R	\$149,944	\$334,438	\$0	\$0

**City of Bradbury
Program Expenditure Detail
Budget FY 12-13**

Grant Funds

Provides for funds received from restricted revenues by the County and State to provide specified programs and services.

Account Number	Description	2009/2010 Actual	2010/2011 Actual	2011/2012 Actual	2012/2013 Budgeted
5-420-40	AQMD Tree Partnership	\$10,023	\$0	\$106	\$0
5-743-40	COPS Grant (see public safety)	\$90,356	\$147,679	\$91,429	\$100,000
5-763-40	TDA Grant - Pedestrian Improv.	\$0	\$0	\$0	\$0
5-764-40	Landscape maintenance - parks grant	\$0	\$0	\$0	\$0
	Park Grant - Prop 40 Civic Center	\$0	\$200,410	\$0	\$0
5-765-40	CIWMB Used Oil Block Grant	\$323	\$0	\$0	\$0
5-766-40	DOC Beverage Container Grant	\$0	\$0	\$4,999	\$5,000
5-767-40	Calif. Fire Safe Coucil (goat grant)	\$282,728	\$0	\$0	\$0
	Sub-total Grants	\$383,430	\$348,089	\$96,534	\$105,000

**City of Bradbury
Program Expenditure Detail
Budget FY 09-10**

Sewer Funds

Provides for funds received from restricted revenues by individuals for the improvements to the public sewer system.

Account		2009/2010	2010/2011	2011/2012	2012/2013
Number	Description	Actual	Actual	Actual	Budgeted
6-763-40	Sewer Fund Project - Mt. Olive	\$0	\$0	0	0
	Sub-total Sewer	\$0	\$0	0	\$0

2012-2013 Work Plan

City Council Priorities

Disaster Preparedness
Fiscal Responsibility
Capital Improvements
Infrastructure Improvements
City Beautification

Disaster Preparedness

1. Complete the Emergency Operations Plan (Logistics and Operations portions)
2. Complete the Community Large Animal Census (HOA area complete; working on remaining area of community)
3. Continue to work with the Fire Safe Council on grants to further the fire reduction work throughout the community
4. Ensure completion and adoption of the Local Hazard Mitigation Plan

Fiscal Responsibility

1. Conduct a City Council Strategic Planning Workshops with Planning Commission
2. Complete the dedication patio project to fund the Civic Center landscaping project
3. Work with the Community/City Council on revenue enhancement
4. Complete the GHG/Electricity component with the CEESP grant

Capital Improvements

1. Repair damaged sprinkler system along Royal Oaks Trail
2. Complete the landscaping portion of the Civic Center Project

Infrastructure Improvements

1. Install catch basins to comply with Trash TMDL in the LA River

City Beautification

1. Working with an Intern to complete the Historical Archive Project for the City of Bradbury

Misc. Community Improvement

1. Complete the City's General Plan 2012 Update
2. Tree Ordinance (revisions to include Tree Replacement costs and funds)
3. Increased traffic enforcement patrols through out the community with COPS funds
4. Work regionally and with neighboring cities on the issuance of the new MS4 permit
5. Continue to build the City's relationship with DUSD