

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2005-2006**

**DIVISION**

**DIVISION NO.**

**City Council (Legislative)**

**101**

**NARRATIVE**

The San Fernando City Council serves as the legislative body of the municipal government. In that capacity, it establishes policy and provides direction for the administration of the City. Its members are elected at large on a nonpartisan basis to four-year overlapping terms. The Mayor, who is elected by the City Council, presides at Council meetings and is the ceremonial head of the City. The Council has the authority to create advisory boards and commissions who advise them on matters of policy and they regularly appoint residents to serve on the standing commissions of the City. Regular City Council meetings are held on the first and third Monday of every month, and special and adjourned meetings are conducted on an as-needed basis.

The City Council also sits as the Board of Directors of the Redevelopment Agency, San Fernando Parking Authority, San Fernando Public Financing Authority, and serves on various regional government organizations and committees, such as the Economic Alliance of the San Fernando Valley, the Southern California Association of Governments, the Independent Cities Association and the Metropolitan Water District. The City Council also appoints the City Administrator and City Attorney and confirms the appointment of all department heads. The Mayor is a member of the Council selected by his or her peers and normally the position is rotated annually among the members of the Council.

The increase in the legislative budget for FY 2004-2005 was due to the reallocation of the Community Based Organizations (CBO's) assistance which is now budgeted under this division. In previous years that budget was found under the Non-departmental division.

The following is a summary of the CBO's which have been assisted with an allocation in the previous years:

*During Fiscal Year 2004-2005, the Council assisted the following Community Based Organizations: Comission Femenil - Career Conference and Celebration of Books, El Centro de Amistad, Friends of the Library, Immigration Services of Santa Rosa, Institute for Leadership Development and Education, Mariachi Master Apprentice, Muniz Family Foundation, Northeast Valley Health Corporation, Parents of Murdered Children, Project Teaching Resources and Community Knowledge, Pueblo y Salud, San Fernando Braves Football, San Fernando Civic Association, San Fernando Little League, San Fernando Police Explorers, San Fernando Sharks Swim Team, Santa Rosa Community Center, The Young Senators Program, Valley Family Center, and the Women Advancing the Valley through Education.*

**CITY OF SAN FERNANDO  
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<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>City Council (Legislative)</b>	<b>101</b>

*During Fiscal Year 2005-2006, the Council will be assisting the following CBO's: Catholic Charities, Comission Femenil, East L.A. Classic Theatre, Friends of the Library, Hazzle Hip Hop Culture Dream Center, Institute for Leadership Development and Education, Mariachi Master Apprentice, Muniz Family Foundation, Pacoima Beautiful Youth Environmentalists, Pueblo y Salud, San Fernando Civic Association, San Fernando Police Explorers, San Fernando Sharks Swim Team, San Fernando Youth Council, Valley Family Center, W.A.V.E..*

<b>PERSONNEL</b>	<b>ACTUAL 2003-2004</b>	<b>BUDGETED 2004-2005</b>	<b>ESTIMATED 2004-2005</b>	<b>ADOPTED 2005-2006</b>
City Councilmember	5	5	5	5
Total	5	5	5	5

<b>APPROPRIATIONS</b>				
Personnel Services	\$ 58,000	\$ 55,000	\$ 57,000	\$ 56,000
Operating Expenses	20,550	33,400	17,400	20,900
CBO Allocation	0	70,000	70,000	70,000
Capital Outlay	0	0	0	0
Total	\$ 78,550	\$ 158,400	\$ 144,400	\$ 146,900

<b>SOURCE OF FUNDS</b>				
General Fund	\$ 78,550	\$ 158,400	\$ 144,400	\$ 146,900
Total	\$ 78,550	\$ 158,400	\$ 144,400	\$ 146,900

**CITY OF SAN FERNANDO  
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FY 2005-2006**

<b>DIVISION</b>		<b>DIVISION NO.</b>
City Council (Legislative)		101
<b>Supporting Information</b>		
<b>4100</b>	<b>PERSONNEL SERVICES</b>	<b>\$56,000</b>
Reflects monthly stipend of \$579 per Councilmember. This also includes other retirement and medical benefits.		
<b>4200</b>	<b>OPERATING EXPENSES</b>	<b>\$90,900</b>
4220	Telephone and pager expenses (\$1,500 per Councilmember).	\$7,500
4300	Various department supplies including, \$2,200 for miscellaneous supplies, \$2,000 for awards and \$300 for recognition cakes and flowers.	\$4,500
4370	Meeting and travel expenses for each Councilmember for attendance at ICA, League of California Cities conferences and other various meetings.	\$2,500
4380	Membership dues to organizations such as League of California Cities.	\$400
4390	Vehicle allowance of \$100 a month for Councilmembers.	\$6,000
4430	Activities & Programs includes payments made to Community based Organization Assistance.	\$70,000
<b>4500</b>	<b>CAPITAL EXPENSES</b>	<b>\$0</b>
<b>TOTAL</b>		<b>\$146,900</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY2005-2006**

**DIVISION**

**DIVISION NO.**

Treasurer

102

**NARRATIVE**

The City Treasurer is elected by the citizens of San Fernando, every four years. The principal duties and responsibilities of the Treasurer are as follows: (a) receipt and custody of all funds including those funds initially received by other departments, (b) the deposit of funds, (c) custody of the warrants until the approval of the City Council, (d) the investment of funds. The City Treasurer also acts as the Treasurer for the Redevelopment Agency. The Treasurer has complied with all laws governing the depositing and securing of public funds. Criteria for selecting investments and the order of priority are: (1) Safety (2) Liquidity (3) Yield. It is the City Treasurer's responsibility to accurately monitor and forecast expenditures and revenues, thus enabling her to invest funds to the fullest extent possible.

In December, 2004, the City Treasurer resigned and the Treasurer Assistant was appointed to complete her term. In the March 2005 election, the Treasurer's Assistant was elected the City Treasurer. The part time clerk was appointed by the Treasurer to be the Deputy Treasurer. The three positions are held by two employees; City Treasurer and Treasurer Assistant by one full time employee, the deputy treasurer is held by one part-time clerk.

During Fiscal Year 2005-2006 this office will continue to comply with all laws, especially when it pertains to the deposit, investment and reporting of public funds.

<b>PERSONNEL</b>	<b>ACTUAL 2003-2004</b>	<b>BUDGETED 2004-2005</b>	<b>ESTIMATED 2004-2005</b>	<b>ADOPTED 2005-2006</b>
Treasurer	1.00	1.00	1.00	1.00
Treasurer Assistant	1.00	1.00	1.00	1.00
Part Time Clerk/Deputy Treasurer	0.50	0.50	0.50	0.50
Total	2.50	2.50	2.50	2.50

**APPROPRIATIONS**

Personnel Services	\$ 77,631	\$ 92,318	\$ 90,000	\$ 88,500
Operating Expenses	13,680	6,600	6,600	6,600
Capital Outlay	0	0	0	0
Total	\$ 91,311	\$ 98,918	\$ 96,600	\$ 95,100

**SOURCE OF FUNDS**

General Fund	\$ 91,311	\$ 98,918	\$ 96,600	\$ 95,100
Total	\$ 91,311	\$ 98,918	\$ 96,600	\$ 95,100

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY2005-2006**

<b>DIVISION</b> Treasurer	<b>DIVISION NO.</b> 102
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**Supporting Information**

<b>4100</b>	<b>PERSONNEL SERVICES</b>	<b>\$88,500</b>
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	Reflects the same staffing level as last year.	\$88,500	
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<b>4200</b>	<b>OPERATING EXPENSES</b>	<b>\$6,600</b>
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4220	Cellular Phone & Pager.	\$0	
4240	Reflects Treasurer's bond as required by law.	\$250	
4260	Contractual services for investments.	\$3,500	
4270	Professional services for broker fees and Safekeeping Trust Account at the Bank of California.	\$0	
4300	Various department supplies (including new adding machines & treasurer's receipts).	\$500	
4320	Department Equipment Maintenance-Reflects maintenance of the coin counting machine.	\$500	
4370	Monthly meetings & travel for California Municipal Treasurer's Association (CMTA).	\$500	
4380	Dues & memberships for CMTA.	\$150	
4390	Mileage reimbursement for Treasurer, who travels to local banks daily for reinvestment, return checks, special deposits, etc. Equal to Council (\$100/ month).	\$1,200	

<b>4500</b>	<b>CAPITAL EXPENSES</b>	<b>\$0</b>
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<b>TOTAL</b>	<b>\$95,100</b>
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**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2005-2006**

**DIVISION**

**DIVISION NO.**

**Administration**

**105**

**NARRATIVE**

The Administration Department consists of the City Administrator and support staff responsible for managing the City's overall administrative affairs on behalf of the City Council. The City Administrator ensures that the City's various departments, divisions and municipal services are properly implemented consistent with established City policies, rules and regulations, and ordinances as adopted by the City Council. Finally, the City Administrator also provides general and specific direction in the preparation of the City's extensive Annual Budget.

The City Administrator also serves as the San Fernando Redevelopment Agency Executive Director responsible for oversight of the four redevelopment project areas. In the coming year, the Administrative Officer will continue to lead the City's downtown revitalization efforts through the implementation of the San Fernando Corridors Specific Plan which allows for mixed-use development (i.e., commercial/residential). The City Administrator actively works to market the City to developers and prospective businesses interested in becoming part of San Fernando.

<b>PERSONNEL</b>	<b>ACTUAL 2003-2004</b>	<b>BUDGETED 2004-2005</b>	<b>ESTIMATED 2004-2005</b>	<b>ADOPTED 2005-2006</b>
City Administrator	1	1	1	1
Assistant to the City Administrator	1	1	1	0
Administrative Secretary	1	1	1	0
Executive Assistant to the City Administrator	0	0	0	1
Office Clerk	0	0	0	0.25
Intern	0	0	0	0.5
Total	3	3	3	2.75

**APPROPRIATIONS**

Personnel Services	\$ 231,340	\$ 255,000	\$ 235,000	\$ 225,815
Operating Expenses	44,482	68,600	56,100	47,950
Capital Outlay	0	0	815	0
Transfers	3,710	3,710	3,710	3,710
Total	\$ 279,532	\$ 327,310	\$ 295,625	\$ 277,475

**SOURCE OF FUNDS**

General Fund	\$ 279,532	\$ 327,310	\$ 295,625	\$ 277,475
Total	\$ 279,532	\$ 327,310	\$ 295,625	\$ 277,475

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2005-2006**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
Administration		105	
<b>Supporting Information</b>			
<b>4100 PERSONNEL SERVICES</b>		<b>\$ 225,815</b>	
4100	Reflects the staffing of the City Administrator's Office. Personnel costs for 65% of City Administrator's salary is paid directly by the Redevelopment Agency.		
4103	Includes personnel costs of \$23,300 for part-time clerical assistance.		
<b>4200 OPERATING EXPENSES</b>		<b>\$47,950</b>	
4220	Telephone expenses.	\$1,800	
4260	Contractual Services/City promotional materials to be reimbursed by Redevelopment Agency.	\$0	
4270	Professional Services (e.g., continuation of MAP program and Request Partner)	\$30,000	
4300	Various department supplies including business cards, postage, paper, toner, administrative reading resources and economic development marketing pamphlets.	\$7,100	
4360	Personnel training.	\$1,200	
4370	Reflects participation in various meetings, conferences and seminars in and outside the City for the City Administrator and Assistant to the City Administrator. Meetings include League of Calif. Cities, VICA, NALEO, ICSC and SGVCM Assoc.	\$4,500	
4380	Subscription dues for various reading material and various memberships such as International City Manager's Association (ICMA).	\$2,800	
4390	Mileage reimbursement for the Assistant to the City Administrator and other department personnel.	\$550	
<b>4500 CAPITAL EXPENSES</b>		<b>\$0</b>	
<b>4941 TRANSFERS</b>		<b>\$3,710</b>	
4941	Equipment replacement charge.	\$3,710	
<b>TOTAL</b>			<b>\$277,475</b>

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2005-2006**

**DIVISION**

**DIVISION NO.**

**Personnel**

**106**

**NARRATIVE**

During Fiscal Year 2004-2005, a reorganization occurred after the retirement of the Personnel Technician, after 34 years of service. The reorganization included the temporary creation of the Personnel Assistant position and reclassification of the Personnel Clerk to assume that position. In addition, a new full-time Personnel Clerk, as well as a part-time Office Clerk were hired. Personnel had three staff either undergoing major cross-training or learning to adapt to new responsibilities.

The primary function of the Personnel Division is to provide quality human resource and administrative services to all employees, City departments and the general public. Responsibilities include administering the recruitment and selection of City personnel as approved by Council; administering employee benefits and retirement programs; overseeing the Employment Outreach Plans and the Youth Employment Programs; managing the self-insured Workers Compensation Program; coordinating the City-wide safety programs, as well as risk management claims; taking the lead role in employee organization negotiations; administering the classification and salary plans; coordinating training programs; monitoring compliance with mandated State and Federal requirements; interpreting personnel policies, procedures, rules and regulations, as well as MOUs; administering the evaluation of employee job performances, reclassifications, promotions, as well as merit pay increases and payroll; investigating complaints and grievances, as well as coordinating the Employee Assistance Programs.

The Personnel Division receives and processes liability claims against the City and coordinates the payment or denial of these claims with the third party administrator. The City maintains memberships in the Independent Cities Risk Management Association (ICRMA), International Personnel Management Association (IPMA), Southern California Public Labor Relations Council (SCPLRC), as well as Professionals in Human Resources Association (PIHRA).

Fiscal Year 2004-05 accomplishments include successful recruitment and selection for key positions in various City departments, processing of new hires, orientations, benefits & payroll administration, as well as coordination of the employee performance evaluation system. Others include coordination of deferred compensation, retirement and financial planning workshops; successful blood drive campaigns in August 2004 and March 2005, as well as the "Take Our Kids to Work" Program; coordination of Wellness Training for interested employees; coordination of CPR/First Aid and Ergonomic Training for all employees through a grant secured from ICRMA; coordination of the services of a new Occupational Health Care Provider to enhance work-related medical exams; coordination of five days of quality training programs for managers and supervisors on employment relations issues to help minimize potential legal liabilities, as well as monthly safety committee meetings.

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<b>DIVISION</b>	<b>DIVISION NO.</b>
Personnel	106

Other accomplishments include administration of City's tuition reimbursement program; amendment of relevant standard management policies; successful negotiation and implementation of new MOU with the Police Officer's Association; implementation of the General Employees' MOU; coordination of the Summer Youth Employment Program and coordination of the United Way contributions.

Fiscal Year 2005-06 will see continued implementation of the provisions of the Police Officers' Association MOU; implementation of new MOU with the General Employees' Bargaining Unit; continued enhancement of the employee recordkeeping system through the new Human Resource (Eden) Software; upgrading of customer service through a comprehensive training program for all employees; continued monitoring of the rising health insurance premium in order to explore any alternative cost-saving program; continued enhancement of the Employee Assistance Program (EAP) and promotion of quarterly onsite training by EAP provider for brown bag seminars, as well as onsite counseling and program review; continued update and development of relevant management policies as needed; continued coordination and enhancement of the "Take Our Kids to Work" and "Blood Drive" programs, as well as Deferred Compensation, Retirement and Financial Planning seminars. Personnel will also work with the City webmaster to provide employees and the general public better internet and intranet access to relevant human resource programs and information.

<b>PERSONNEL</b>	<b>ACTUAL 2003-2004</b>	<b>BUDGETED 2004-2005</b>	<b>ESTIMATED 2004-2005</b>	<b>ADOPTED 2005-2006</b>
Personnel Manager	1.00	1.00	1.00	1.00
Personnel Technician	1.00	0.25	0.25	1.00
Personnel Assistant	0.00	0.75	0.75	0.00
Personnel Clerk	1.00	1.00	1.00	1.00
Office Clerk (P-T)	0.00	0.50	0.50	0.00
Total	3.00	3.50	3.50	3.00

<b>APPROPRIATIONS</b>					
Personnel Services	\$ 225,122	\$ 213,583	\$ 213,583	\$ 213,076	
Operating Expenses	99,213	57,600	57,600	56,600	
Capital Outlay	1,445	0	0	1,000	
Total	\$ 325,780	\$ 271,183	\$ 271,183	\$ 270,676	

<b>SOURCE OF FUNDS</b>					
General Fund	\$ 325,780	\$ 271,183	\$ 271,183	\$ 270,676	
Total	\$ 325,780	\$ 271,183	\$ 271,183	\$ 270,676	

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2005-2006**

DIVISION	DIVISION NO.
Personnel	106
<b>Supporting Information</b>	
<b>4100 PERSONNEL SERVICES</b>	<b>\$213,076</b>
Reflects costs for personnel shown above	
<b>4200 OPERATING EXPENSES</b>	<b>\$56,600</b>
4220 Telephone expenses.	\$1,100
4230 Advertising for Recruitments in Publications such as Jobs Available (\$1,000), San Fernando Sun (\$400), Professional Journals and Websites (\$1,000)	\$2,400
4260 Contractual Services: Employee Assistance Programs-ESSCO (\$4,800), Random Drug Testing (\$700), Bilingual Testing (\$1,000), CalPERS Valuation & Misc. Services (\$400), Employment Relations Consortium Contract Fee-Liebert Cassidy Whitmore (\$1,600), City-wide Customer Service Training (\$5,000)	\$13,500
4270 Professional Services: Includes Legal Services (\$10,000), Pre-employment Physicals (\$10,500), Fingerprinting Services (\$800), Recruitment and Oral Board expenses (\$1,500), Testing Materials and Services (\$3,500)	\$26,300
4300 Various Department Supplies such as Computer Material including Ink Cartridges (\$400), Recruitment Supplies and Related Expenses (\$250)	\$650
4320 Department Equipment Maintenance (\$300)	\$300
4360 Eden Software/Computer Training for Personnel Staff (\$1,300)	\$1,300
4365 Tuition Reimbursement (\$3,000)	\$3,000
4370 Professional Meetings & Membership Dues (CALPELRA, MMASC, PIHRA, SCPMA) (\$1,350)	\$1,350
4380 Subscriptions for Professional Personnel Journals, Labor Law Updates (CA Labor Code, Public Employment Law, FLSA) (\$800)	\$800
4390 Reflects Mileage for meetings by staff (\$1,000)	\$1,000
4430 Activities and Programs... Includes Expenses for the Take Our Kids to Work Program (\$2,000), Employee Service Pins (\$1,550), Flowers for Serious Illness or Death in Employee Family (\$400), Retirement Gifts (\$800), and Misc. Expenses (\$150)	\$4,900
<b>4500 CAPITAL EXPENSES</b>	<b>\$1,000</b>
4500 Cabinets for file room, new fax (\$1,000)	\$1,000
<b>TOTAL</b>	<b>\$270,676</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2005-2006**

<b>DIVISION</b> Legal Services (City Attorney)	<b>DIVISION NO.</b> 110
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**NARRATIVE**

The City Attorney serves as the chief legal officer for the City of San Fernando, San Fernando Redevelopment Agency, Public Financing Authority and the Parking Authority. The City Attorney renders professional legal advice to the City Council, boards and commissions and all City Departments. The City Attorney also represents the City in court proceedings and prepares all legal documents necessary to support the ongoing operations of the City.

The City currently contracts with the firm of Richards, Watson & Gershon. General liability defense work is usually provided by other outside law firms specializing in this type of work and is budgeted in the special fund for insurance. The current year budget reflects an additional \$250,000 which was set aside for other potential litigation.

	ACTUAL 2003-2004	BUDGETED 2004-2005	ESTIMATED 2004-2005	ADOPTED 2005-2006
<b>PERSONNEL</b>				
None				
<b>APPROPRIATIONS</b>				
Operating Expenses	\$ 282,695	\$ 200,000	\$ 181,000	\$ 200,000
Potential Litigation	\$ -	\$ -	\$ -	\$ 250,000
Total	\$ 282,695	\$ 200,000	\$ 181,000	\$ 450,000
<b>SOURCE OF FUNDS</b>				
General Fund	\$ 282,695	\$ 200,000	\$ 181,000	\$ 450,000
Total	\$ 282,695	\$ 200,000	\$ 181,000	\$ 450,000

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2005-2006**

<b>DIVISION</b> City Clerk	<b>DIVISION NO.</b> 115
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**NARRATIVE**

The City Clerk is responsible for a variety of functions including: 1) administration of municipal elections; 2) preparation and distribution of agendas for the City Council, Redevelopment Agency, Parking Authority and Finance Authority meetings; 3) records and maintains proceedings of the meetings; 4) processes documents resulting from actions taken at the meetings (including resolutions, ordinances, and contracts); 5) publishes ordinances and other documents as required by law; 6) receives and opens bids; 7) composes and prepares proclamations and commendations; 8) notarizes/certifies City documents; 9) maintains all official City records including codification of ordinances into the City Code; 10) monitors State requirements for campaign and financial disclosure provisions for elected and appointed officials; 11) responds to public requests for records under the California Public Records Act; 12) coordinates information requested by Subpoenas for Records; and 13) maintains a list of City Council appointments to Commissions and Committees.

Goals and objectives for Fiscal Year 2005-2006 are to continue the digitization of the municipal code book and zoning ordinance, clean up the voter roster and increase voter turn-out for the next election.

<b>PERSONNEL</b>	<b>ACTUAL 2003-2004</b>	<b>BUDGETED 2004-2005</b>	<b>ESTIMATED 2004-2005</b>	<b>ADOPTED 2005-2006</b>
City Clerk	1.00	1.00	1.00	1.00
Office Clerk	0.00	0.00	0.00	0.25
Total	1.00	1.00	1.00	1.25

<b>APPROPRIATIONS</b>					
Personnel Services	\$ 76,520	\$ 79,800	\$ 79,800	\$ 97,000	
Operating Expenses	17,200	12,550	12,550	12,400	
Capital Outlay	0	0	0	0	
Total	\$ 93,720	\$ 92,350	\$ 92,350	\$ 109,400	

<b>SOURCE OF FUNDS</b>					
General Fund	\$ 93,720	\$ 92,350	\$ 92,350	\$ 109,400	
Total	\$ 93,720	\$ 92,350	\$ 92,350	\$ 109,400	

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2005-2006**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
City Clerk		115	
<b>Supporting Information</b>			
<b>4100</b>	<b>PERSONNEL SERVICES</b>		<b>\$97,000</b>
	Reflects funding for one full-time staff person and \$11,300 for part-time clerical assistance.		
<b>4200</b>	<b>OPERATING EXPENSES</b>		<b>\$12,400</b>
4230	Advertising for legal notices of public meetings.	\$2,000	
4260	Contract for maintaining Deerings California Codes (\$3,500), Digitization of Municipal Code (\$5,500)	\$8,000	
4300	Various department supplies.	\$400	
4320	Minor office equipment maintenance.	\$100	
4360	Personnel Training.	\$400	
4370	CEPO Training and/or League of CA Cities	\$1,050	
4380	Membership dues for International Institute of Municipal Clerks (IIMC), City Clerks Association of California and other miscellaneous memberships.	\$350	
4390	Reimbursement of mileage for local travel.	\$100	
<b>4500</b>	<b>CAPITAL EXPENSES</b>		<b>\$0</b>
<b>TOTAL</b>			<b>\$109,400</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2005-2006**

<b>DIVISION</b> Elections	<b>DIVISION NO.</b> 116
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**NARRATIVE**

The City Clerk manages the General Municipal Election with the assistance of a specialty contractor and the Los Angeles County Registrar-Recorder/County Clerk's Office. The last election was held on March 8, 2005, and the next election will be on March 6, 2007.

The amount budgeted below represents the third and final payment for the cost incurred in relation to the Library Special Tax Ballot Measurer Election consolidated with the March 2, 2004 Primary Election.

<b>PERSONNEL</b>	<b>ACTUAL 2003-2004</b>	<b>BUDGETED 2004-2005</b>	<b>ESTIMATED 2004-2005</b>	<b>ADOPTED 2005-2006</b>
None - All temporary				
<b>APPROPRIATIONS</b>				
Personnel Services	\$ -	\$ 3,744	\$ 10,200	\$ -
Operating Expenses	6,532	22,000	19,044	6,550
Capital Outlay	0	3,500	0	0
Total	\$ 6,532	\$ 29,244	\$ 29,244	\$ 6,550
<b>SOURCE OF FUNDS</b>				
General Fund	\$ 6,532	\$ 29,244	\$ 29,244	\$ 6,550
Total	\$ 6,532	\$ 29,244	\$ 29,244	\$ 6,550