

**CITY OF INGLEWOOD  
FISCAL YEAR 2009/2010**

#		OCT. 1,2009 BEGINNING BALANCE	REVENUES	TOTAL AVAILABLE	EXPENDITURES	Revised Ending Balance
001	GENERAL FUND	\$ 7,304,000	\$ 82,784,059	\$ 90,088,059	\$ 88,161,949	\$ 1,926,110
010	MEASURE IT	-	4,639,000	4,639,000	4,639,000	-
	<u>SPECIAL REVENUE FUNDS</u>					
050	TRAFFIC OFFENDER FUND	281,247	154,000	435,247	424,937	10,310
055	PUBLIC ART FUND	469,162	103,000	572,162	60,000	512,162
060	GAS TAX FUND	653,984	1,906,935	2,560,919	2,545,314	15,605
061	PROPOSITION A FUND	171,803	1,680,102	1,851,905	1,680,000	171,905
062	PROPOSITION C, FED, STATE TRANS FUND	6,663,839	17,087,741	23,751,580	18,445,328	5,306,252
063	TDA ARTICLE 3 FUND	214	56,181	56,395	56,000	395
064	AB2766 (AQMD) FUND	370,141	130,000	500,141	350,900	149,241
080	SPECIAL ASSESSMENT FUND	795,596	2,625,117	3,420,713	2,376,430	1,044,283
170	HOUSING FUND	519,245	8,236,452	8,755,697	8,437,582	318,115
220	GRANTS FUND	375,598	2,355,967	2,731,565	2,614,145	117,420
221	HUD (CDBG) FUND	41,000,362	4,362,790	45,363,152	45,112,461	250,691
222	NOISE MITIGATION FUND	6,565,549	35,024,457	41,590,006	41,478,625	111,381
	<b>TOTAL - SPECIAL REVENUE FUNDS</b>	<b>65,170,740</b>	<b>161,145,801</b>	<b>226,316,541</b>	<b>216,382,671</b>	<b>9,933,870</b>
	<u>PROPRIETARY FUNDS</u>					
070	SANITATION FUND	410,411	11,270,500	11,680,911	11,068,936	611,975
090	SEWER FUND	912,635	2,777,500	3,690,135	3,077,477	612,658
110	WATER - ENTERPRISE FUND	6,958,004	14,926,500	21,884,504	20,564,953	1,319,551
125	ITC - INTERNAL SERVICE FUND	1,900,974	5,039,320	6,940,294	6,535,763	404,531
	<b>TOTAL - PROPRIETARY FUNDS</b>	<b>10,182,024</b>	<b>34,013,820</b>	<b>44,195,844</b>	<b>41,247,129</b>	<b>2,948,715</b>
	<u>REDEVELOPMENT/DEBT SERVICE FUNDS</u>					
160	REDEV - MERGED CAPITAL PROJECTS	22,310,361	8,490,000	30,800,361	5,216,725	25,583,636
169	REDEV - LOW AND MODERATE	21,784,943	5,163,000	26,947,943	26,452,815	495,128
250	REDEV- DEBT SERVICE - MERGED	128,945,399	18,342,000	147,287,399	26,823,632	120,463,767
260	REDEV- MERGED REVENUE FUND	611,576	8,120,000	8,731,576	8,000,000	731,576
	<b>TOTAL- REDEVELOPMENT/DEBT SERVICE FU</b>	<b>173,652,279</b>	<b>40,115,000</b>	<b>213,767,279</b>	<b>66,493,172</b>	<b>147,274,107</b>
	<b>TOTAL- ALL FUNDS</b>	<b>\$ 249,005,043</b>	<b>\$ 235,274,621</b>	<b>\$ 484,279,664 ##</b>	<b>\$ 324,122,972</b>	<b>\$ 160,156,692</b>

**CITY OF INGLEWOOD  
FISCAL YEAR 2009/10 EXPENDITURES  
BY FUND, TYPE**

	FUND NO.	PERSONNEL SERVICES	%	Job Costing	MAINTENANCE & OPERATIONS	%	CAPITAL OUTLAY	%	TOTAL
<b>CITY</b>									
GENERAL	001	\$63,565,337	72%		\$23,771,612	27%	\$825,000	1%	\$88,161,949
MEASURE IT	010	\$0	0%		4,639,000	100%		0%	\$4,639,000
									\$0
TRAFFIC OFFENDER	050	\$311,225	73%		\$113,712	27%	\$0	0%	\$424,937
ARTS FUND	055	\$0	0%		\$60,000	100%	\$0	0%	\$60,000
GAS TAX	060	\$179,895	7%		\$2,365,419	93%	\$0	0%	\$2,545,314
PROP A	061		0%		\$1,680,000	100%	\$0	0%	\$1,680,000
PROP C, FEDERAL, STATE TRANSPORTAT	062	\$645,223	3%		\$17,604,355	95%	\$195,750	1%	\$18,445,328
TDA, ARTICLE 3	063	\$0	0%		\$56,000	100%	\$0	0%	\$56,000
AB2766 (AQMD)	064	\$0	0%		\$350,900	100%	\$0	0%	\$350,900
SANITATION	070	\$366,527	3%		\$10,702,409	97%	\$0	0%	\$11,068,936
SPECIAL ASSESSMENT	080	\$1,941,627	82%		\$429,803	18%	\$5,000	0%	\$2,376,430
SEWER	090	\$1,368,314	44%		\$1,709,163	56%	\$0	0%	\$3,077,477
HOUSING	170	\$1,227,930	15%		\$7,209,652	85%	\$0	0%	\$8,437,582
GRANTS	220	\$1,290,025	49%		\$1,295,646	50%	\$28,474	1%	\$2,614,145
HUD (CDBG)	221	\$794,628	2%		\$44,317,833	98%	\$0	0%	\$45,112,461
NOISE MITIGATION	222	\$2,514,862	6%		\$38,883,763	94%	\$80,000	0%	\$41,478,625
									\$0
<i>SUB-TOTAL SPECIAL REVENUE</i>		\$10,640,256	8%	\$0	\$126,778,655	92%	\$309,224	0%	\$137,728,135
									\$0
WATER	110	\$3,808,443	19%		\$16,756,510	81%	\$0	0%	\$20,564,953
INFO. TECH & COMMUNICATIONS	125	\$3,506,393	54%		\$2,648,370	41%	\$381,000	6%	\$6,535,763
RETIREMENT	240	\$0	0%		\$0	0%	\$0	0%	\$0
									\$0
<i>SUB-TOTAL-PROPRIETARY</i>		\$7,314,836	27%	\$0	\$19,404,880	72%	\$381,000	1%	\$27,100,716
									\$0
<b>SUB-TOTAL CITY</b>		<b>\$81,520,429</b>	<b>32%</b>	<b>\$0</b>	<b>\$174,594,147</b>	<b>68%</b>	<b>\$1,515,224</b>	<b>1%</b>	<b>\$257,629,800</b>
									\$0
<b>REDEVELOPMENT AGENCY</b>									\$0
REDEV.-MERGED PROJECTS	160	\$1,579,799	30%		\$3,630,926	70%	\$6,000	0%	\$5,216,725
									\$0
REDEV.-LOW & MODERATE INCOME	169	\$364,796	1%		\$26,088,019	99%	\$0	0%	\$26,452,815
									\$0
REDEV.-DEBT SERVICE	250	\$0	0%		\$26,823,632	100%	\$0	0%	\$26,823,632
									\$0
	260	\$0	0%		\$8,000,000	0%	\$0	0%	\$8,000,000
									\$0
<b>SUB-TOTAL-REDEVELOPMENT AGENCY</b>		<b>\$1,944,595</b>	<b>3%</b>		<b>\$64,542,577</b>	<b>97%</b>	<b>\$6,000</b>	<b>0%</b>	<b>\$66,493,172</b>
									\$0
<b>GRAND TOTAL</b>		<b>\$83,465,023</b>	<b>26%</b>		<b>\$239,136,724</b>	<b>74%</b>	<b>\$1,521,224</b>	<b>0%</b>	<b>\$324,122,971</b>

**CITY OF INGLEWOOD  
FISCAL YEAR 2008/09 EXPENDITURES  
BY AGENCY, TYPE**

Agency	Agency No.	Personnel Services	%	Maintenance & Operations	%	Capital Outlay	%	Total
Mayor and Council	010	1,127,603	76%	346,686	24%	0	0%	1,474,289
City Clerk	011	478,197	81%	108,643	19%	0	0%	586,840
City Treasurer	012	151,138	72%	59,103	28%	0	0%	210,241
Legal	015	2,362,701	90%	273,565	10%	0	0%	2,636,266
Administration	020	1,304,759	89%	162,945	11%	0	0%	1,467,704
Human Resources	021	1,023,002	83%	216,898	17%	0	0%	1,239,900
Information Technology	024	3,104,227	28%	7,593,753	69%	381,000	3%	11,078,980
Finance	025	4,482,401	90%	492,450	10%	0	0%	4,974,851
Community Development	030	3,825,190	6%	59,519,439	94%	6,000	0%	63,350,629
Residential Sound Insulation	032	1,217,512	64%	615,558	32%	80,000	4%	1,913,070
Planning & Building	035	2,344,938	80%	582,714	20%	0	0%	2,927,652
Police	045	41,340,046	78%	11,707,319	22%	28,474	0%	53,075,839
Library	050	2,617,681	68%	1,252,339	32%	0	0%	3,870,020
Public Works	060	12,130,701	27%	32,574,302	72%	700,000	2%	45,405,003
Parks and Recreation	070	8,292,373	63%	4,719,300	36%	200,750	2%	13,212,423
Civic Center	098	0	0%	2,571,690	100%	0	0%	2,571,690
Non-Departmental	099	(3,634,796)	48%	(4,078,280)	54%	125,000	-2%	(7,588,076)
Capital Projects	100	1,297,350	1%	120,418,301	99%	0	0%	121,715,651
<b>Grand Total</b>		<b>83,465,022</b>	<b>26%</b>	<b>239,136,725</b>	<b>74%</b>	<b>1,521,224</b>	<b>0%</b>	<b>324,122,972</b>

**CITY OF INGLEWOOD  
FISCAL YEAR 2009/2010 EXPENDITURES  
BY AGENCY**

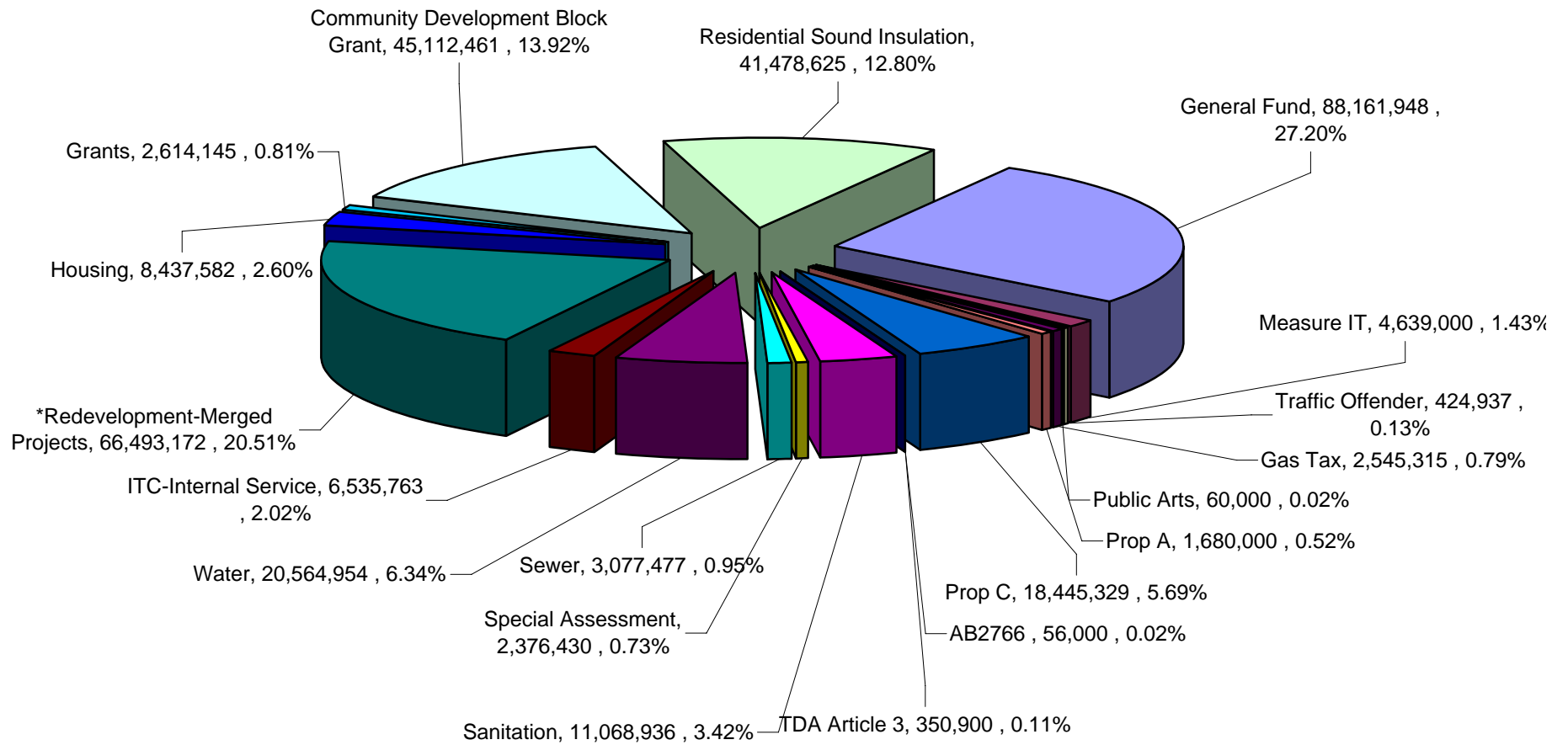
AGENCY	CODE	ACTUAL EXPENDITURES FY 2006/07	ACTUAL EXPENDITURES 2007/08	CURRENT MODIFIED FY 2008/09	PROPOSED 2009/2010
MAYOR & CITY COUNCIL	010	\$1,217,819	\$1,287,665	\$1,553,684	1,474,289
CITY CLERK	011	907,344	596,546	1,478,079	586,840
CITY TREASURER	012	145,169	138,172	214,204	210,241
LEGAL	015	1,845,265	1,628,766	2,305,928	2,636,267
ADMINISTRATION*	020	1,153,431	1,061,023	1,341,300	1,467,703
HUMAN RESOURCES	021	1,102,543	1,220,839	1,243,159	1,239,901
INFORMATION TECHNOLOGY & COMMUNICATIONS	024	8,251,391	9,622,844	11,608,009	11,078,980
FINANCE*	025	7,121,265	3,537,464	4,811,907	4,974,851
COMMUNITY DEVELOPMENT*	030	53,975,716	40,580,497	64,274,949	63,350,629
RSI	032	5,532,300	2,100,159	1,967,029	1,913,070
PLANNING AND BUILDING*	035	1,603,396	2,587,447	4,483,196	2,927,651
FIRE **	040	10,621,494	11,760,674	12,277,000	12,600,000
POLICE*	045	40,356,426	45,664,449	55,069,152	53,075,838
LIBRARY	050	3,299,108	3,546,137	4,447,882	3,870,021
PUBLIC WORKS	060	43,783,071	43,236,444	51,046,150	45,405,003
PARKS, RECREATION & COMMUNITY SERVICES*	070	12,056,447	12,111,963	15,736,680	13,212,422
CIVIC CENTER	098	4,883,319	2,571,690	45,071,690	2,571,690
NON-DEPARTMENTAL**	099	(1,855,421)	(7,114,608)	(19,716,432)	(16,599,889)
CAPITAL PROJECTS	100	34,408,454	49,085,894	138,715,949	118,127,465
<b>TOTAL</b>		<b>\$230,408,537</b>	<b>\$225,224,065</b>	<b>\$397,929,515</b>	<b>\$324,122,972</b>

\* Reorganization affected totals \*\* For informational purposes only

**CITY OF INGLEWOOD  
FISCAL YEAR 2009/2010 EXPENDITURES  
BY FUND**

FUND NAME	FUND NO.	ACTUAL EXPENDITURES FY 2006/07	ACTUAL EXPENDITURES FY 2007/08	CURRENT MODIFIED FY 2008/09	PROPOSED FY 2009/10
<b>CITY</b>					
GENERAL FUND*	001	\$85,871,079	\$86,101,859	\$96,529,776	88,161,948
MEASURE IT	010		4,384,000	5,300,000	4,639,000
TRAFFIC OFFENDER FUND	050	293,707	374,643	409,683	424,937
ARTS FUND	055	0	0	20,000	60,000
GAS TAX	060	2,053,425	2,093,967	3,114,982	2,545,315
PROPOSITION A	061	1,526,262	1,500,779	1,580,000	1,680,000
PROP C, FEDERAL, STATE TRANSPORTATION	062	2,732,700	5,552,823	16,294,682	18,445,328
TDA, ARTICLE 3	063	412,675	202,798	79,786	56,000
AB 2766 (AQMD)	064	0	0	915,661	350,900
SANITATION	070	10,959,675	10,682,612	12,436,454	11,068,936
SPECIAL ASSESSMENT	080	1,387,201	1,162,557	2,454,128	2,376,430
SEWER	090	2,345,259	2,953,646	2,952,959	3,077,477
Civic Center Bond Fund	157	0	0	14,300,000	0
HOUSING	170	11,741,739	9,708,502	8,401,576	8,437,582
GRANTS	220	3,429,526	2,866,534	3,751,578	2,614,345
HUD (CDBG)	221	3,670,923	2,910,260	41,775,155	45,112,461
NOISE MITIGATION	222	32,671,643	41,773,285	54,148,361	41,478,625
<b>SUB-TOTAL SPECIAL REVENUE</b>		<b>\$73,224,735</b>	<b>\$81,782,406</b>	<b>\$162,635,005</b>	<b>\$137,728,336</b>
WATER	110	\$15,945,771	\$14,416,820	\$17,472,951	20,564,954
STORES & EQUIPMENT	120	54,237	76,726	913	
INFO. TECH & COMMUNICATIONS	125	4,017,102	4,194,478	6,214,465	6,535,763
CIVIC CENTER DEBT PAYMENT	257	2,529,590	2,527,410	40,500,000	0
PENSION OBLIGATION DEBT PAYMENT	259	2,578,096	1,390,355		
<b>SUB-TOTAL PROPRIETARY</b>		<b>\$25,124,796</b>	<b>\$22,605,789</b>	<b>\$64,188,329</b>	<b>\$27,100,717</b>
<b>SUB-TOTAL-CITY</b>		<b>\$184,220,610</b>	<b>\$194,874,054</b>	<b>\$328,653,110</b>	<b>\$257,630,001</b>
REDEV-MERGED PROJECTS	160	4,568,300	4,468,550	6,813,658	5,216,724
REDEV-LOW & MODERATE INCOME	169	1,157,899	669,885	27,639,116	26,452,816
REDEV-DEBT SERVICE	250	19,002,503	18,143,848	26,823,632	26,823,632
REDEV-DEBT SERVICE/MERGED REVENUE FUND	260	17,455,064	4,600,985	8,000,000	8,000,000
REDEVELOPMENT	269				
REDEVELOPMENT	270	4004161	2466743		
<b>SUB-TOTAL-REDEVELOPMENT AGENCY</b>		<b>\$46,187,927</b>	<b>\$30,350,011</b>	<b>\$69,276,406</b>	<b>\$66,493,172</b>
<b>GRAND TOTAL</b>		<b>\$230,408,537</b>	<b>\$225,224,065</b>	<b>\$397,929,516</b>	<b>\$324,122,971</b>

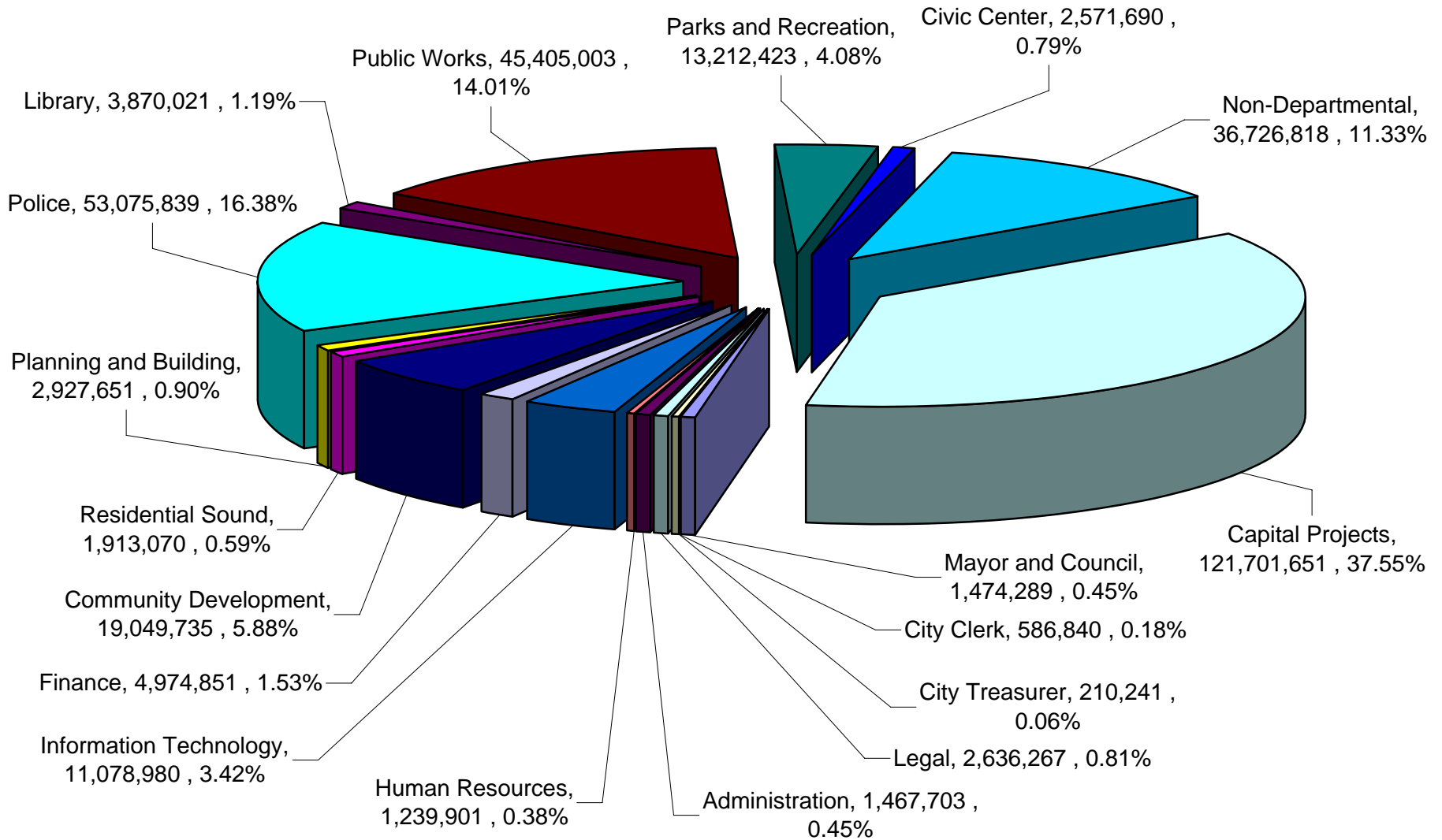
# FY2009-2010 PROPOSED BUDGET BY FUND



**Total Proposed Budget \$324,122,972**

Note: Redevelopment Fund total includes \$44,300,894 in Operating Transfers between funds.

# FY2009-2010 PROPOSED BUDGET BY DEPARTMENT



**Total Proposed Budget \$324,122,972**

Note: Non-Departmental total includes \$44,300,894 in Operating Transfers between funds.