CITY OF REDONDO BEACH

ADOPTED BUDGET

Fiscal Year 2009-2010

MAYOR
Michael A. Gin

CITY COUNCIL
Steve Aspel
Bill Brand
Pat Aust
Steven Diels
Matt Kilroy

CITY MANAGER
William P. Workman

ASSISTANT CITY MANAGER
David Biggs

CITY ATTORNEY
Michael Webb

CITY CLERK
Eleanor Manzano

CITY TREASURER
Ernie O'Dell

California Society of Municipal Finance Officers

Certificate of Award
For

Excellence in Operating Budgeting

Fiscal Year 2008-2009

The California Society of Municipal Finance Officers (CSMFO) proudly presents this certificate to

City of Redondo Beach

For meeting the criteria established to achieve the EXCELLENCE AWARD in the OPERATING BUDGET CATEGORY.

February 17, 2009

Viki Copeland
CSMFO President

Pamela Arends-King, Chair
Budgeting & Financial Reporting

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Redondo Beach

California

For the Fiscal Year Beginning

July 1, 2008

President

Executive Director

CITY OF REDONDO BEACH

MAYOR AND CITY COUNCIL

Michael A. Gin
Mayor

Steve Aspel
Councilmember
District 1

Bill Brand
Councilmember
District 2

Pat Aust
Councilmember
District 3

Steven Diels
Councilmember
District 4

Matt Kilroy
Councilmember
District 5

CITY OFFICIALS

William P. Workman
City Manager

David Biggs
Assistant City Manager

Michael Webb
City Attorney

Eleanor Manzano
City Clerk

Ernie O'Dell
City Treasurer

Michael Witzansky
Director of Recreation & Community Services

Daniel P. Madrigal
Fire Chief

Steve Huang
City Engineer/Chief Building Official

Gwendolyn Parker
Harbor, Business and Transit Director

Chris Benson
Information Technology Director

Aaron Jones
Planning Director

W. Joseph Leonardi
Chief of Police

Jean Scully
Director of Library Services

Sylvia Glazer
Public Works Director

Diana Moreno
Financial Services Director

CITY OF REDONDO BEACH
ADOPTED BUDGET
FISCAL YEAR 2009-2010

TABLE OF CONTENTS

City Manager's Message i

General Information

Organizational Chart 1
Profile & Statistics 2
Geographical Boundaries 7
General Fund Per Capita Expenditures 8
Compensation and Benefits 9
Personnel Summary by Department 10
Budget Adoption Resolution 19
Budget Preparation Timeline 21
Budgetary Process and Other Management Information 22
Statements of Financial Principles 28
Budget Account Structure 34
Classification of Funds 35
Glossary of Budget Terms 40
Definition of Acronyms 49
Frequently Asked Questions 53

Financial Summaries

Summary of Estimated Revenues, Appropriations & Fund Balances 57
Revenue and Expenditure Pie Charts 60
Schedule of Interfund Transfers 62
Harbor Tidelands Financial Summary 63
Harbor Uplands Financial Summary 64
Solid Waste Financial Summary 65
Wastewater Financial Summary 66
Street Landscaping and Lighting Financial Summary 67
Community Development Block Grant Financial Summary 68
Housing Authority Financial Summary 69
Seaside Lagoon Financial Summary 70
Redondo Beach Performing Arts Center Financial Summary 71
Breakwater Camp Financial Summary 72
Beach Cities Transit Financial Summary 73
Harbor Parking Structures Financial Summary 74
Farmers' Market Financial Summary 75

CITY OF REDONDO BEACH
ADOPTED BUDGET
FISCAL YEAR 2009-2010

TABLE OF CONTENTS

Revenues

Overview of Estimated Revenues..... 77
Two-Year Comparison of Estimated Revenues by Fund..... 83
Graphs/Major Sources of Revenues – General Fund..... 84
Revenue Detail..... 96

Expenditures

Overview of Appropriations..... 103
Two-Year Comparison of Appropriations by Fund..... 106
Appropriations Summary by Department/by Fund..... 108
Appropriations Summary by Department/by Expenditure Type..... 110
Appropriations Summary by Fund/by Program/by Department/by Expendit 111
Five-Year Overview of Departmental Appropriations..... 118
Five-Year Overview of Appropriations by Fund..... 119
Harbor Enterprise Funds Summary..... 120
Solid Waste Enterprise Fund Summary..... 121
Wastewater Enterprise Fund Summary..... 122
Citywide Allocated Costs..... 124

Department Details

Mayor and City Council..... 127
City Clerk..... 133
City Treasurer..... 141
City Attorney..... 147
City Manager..... 155
Information Technology..... 161
Human Resources..... 167
Financial Services..... 177
Police..... 185
Fire..... 197
Public Library..... 209
Recreation and Community Services..... 215
Planning..... 229
Engineering and Building Services..... 237
Harbor, Business, and Transit..... 247
Public Works..... 259

CITY OF REDONDO BEACH
ADOPTED BUDGET
FISCAL YEAR 2009-2010

TABLE OF CONTENTS

Capital Improvements Summary

Capital Improvement Projects Summary and Timeline..... 275
Capital Improvement Projects Summary by Fund/by Function..... 279
Capital Improvement Projects Summary by Fund/by Program..... 280
Capital Improvement Projects Detail and Operating Budget Impact..... 286

Redevelopment Agency

Budget Message..... 299
Organizational Chart..... 300
Statistical Profile..... 301
Summary of Estimated Revenues, Appropriations & Fund Balances..... 302
Schedule of Interfund Transfers..... 303
Summary of Personnel..... 304
Overview of Estimated Revenues..... 305
Two-Year Comparison of Estimated Revenues by Fund..... 306
Graphs/Major Sources of Revenues..... 307
Revenue Detail..... 310
Overview of Appropriations..... 312
Two-Year Comparison of Appropriations by Fund..... 315
Appropriations Summary by Fund by Expenditure Type..... 316
Five-Year Overview of Appropriations..... 317
Five-Year Overview of Other Financing Sources (Uses)..... 320
Annual General Funds Budget..... 321
Annual Housing Funds Budget..... 322
Annual Debt Service Funds Budget..... 323
Key Annual Service Activities..... 324

Index..... 325