

Summary – All Funds

**Summary of Revenues,
Use of Fund Balance & Expenditures
Summary of Expenditures by Fund
Summary of Expenditures by Type
FTE Summary by Fund
FTE Summary by Department**

The City of La Habra
Budget for Fiscal Year 2017 - 2018

SUMMARY OF REVENUES, USE OF FUND BALANCE AND EXPENDITURES

ALL OPERATING FUNDS

	July 1, 2017 Available Balance	Projected Revenues & Transfers	Budgeted Expenses & Transfers	Revenue Over (Under) Expenses	June 30, 2018 Available Balance
GENERAL FUND - Adopted Budget	<u>6,584,505</u>	<u>42,820,618</u>	<u>42,299,430</u>	<u>521,188</u>	<u>7,105,693</u>
SPECIAL REVENUE FUNDS					
AIR QUALITY IMPROVEMENT	53,276	156,428	170,000	(13,572)	39,704
ASSET SEIZURE	800,066	257,000	796,453	(539,453)	260,613
CAPITAL DEVELOPMENT (PARKS)	574,959	33,800	0	33,800	608,759
CDBG / HUD	281,581	760,000	1,041,581	(281,581)	0
CHILD DEVELOPMENT	0	5,242,495	5,242,495	0	0
EMPLOYMENT & TRAINING	0	580,918	580,918	0	0
GAS TAX	3,338,626	1,333,406	4,032,632	(2,699,226)	639,400
MEASURE M2 FAIRSHARE	1,816,374	894,680	2,263,350	(1,368,670)	447,704
MEASURE M2 GRANTS	0	3,187,880	3,017,368	170,512	170,512
OTHER STATE AND FEDERAL GRANTS	0	3,006,340	3,006,340	0	0
PARK ACQUISITION & DEVELOPMENT	290,582	921,000	121,000	800,000	1,090,582
PARK GRANTS	0	0	0	0	0
POLICE GRANTS	0	482,007	482,007	0	0
PUBLIC SAFETY AUGMENTATION	226,152	252,000	463,889	(211,889)	14,263
SAAV (STOLEN AND ABANDONED VEHICLE)	187,355	2,000	63,233	(61,233)	126,122
TRAFFIC IMPROVEMENT	6,497,577	80,000	5,248,023	(5,168,023)	1,329,554
TRAFFIC SAFETY	<u>77,510</u>	<u>16,400</u>	<u>7,000</u>	<u>9,400</u>	<u>86,910</u>
TOTAL SPECIAL REVENUE FUNDS	<u>14,144,058</u>	<u>17,206,354</u>	<u>26,536,289</u>	<u>(9,329,935)</u>	<u>4,814,123</u>
CAPITAL PROJECTS FUND	<u>663,148</u>	<u>1,142,314</u>	<u>1,805,462</u>	<u>(663,148)</u>	<u>0</u>
DEBT SERVICE FUND	<u>0</u>	<u>68,637</u>	<u>68,637</u>	<u>0</u>	<u>0</u>
ENTERPRISE FUNDS					
REFUSE	6,056,150	3,911,671	4,521,436	(609,765)	5,446,385
CHILDREN'S MUSEUM	456,885	581,500	733,898	(152,398)	304,487
MOBILE HOME LEASE FUND	<u>1,549,806</u>	<u>2,866,805</u>	<u>3,563,130</u>	<u>(696,325)</u>	<u>853,481</u>
TOTAL ENTERPRISE FUNDS	<u>8,062,841</u>	<u>7,359,976</u>	<u>8,818,464</u>	<u>(1,458,488)</u>	<u>6,604,353</u>
INTERNAL SERVICE FUNDS					
INTERNAL SERVICE FUNDS					
FLEET REPLACEMENT FUND	1,398,630	276,216	1,173,342	(897,126)	501,504
FLEET MAINTENANCE FUND	378,965	1,011,384	1,105,078	(93,694)	285,271
RISK MANAGEMENT FUND	330,265	2,185,815	2,516,080	(330,265)	0
INFORMATION TECHNOLOGY FUND	113,137	1,634,528	1,747,665	(113,137)	0
INFORMATION TECHNOLOGY REPLACEMENT FUND	99,707	110,100	168,600	(58,500)	41,207
OTHER POST EMPLOYEE BENEFITS FUND	<u>160,362</u>	<u>302,763</u>	<u>433,125</u>	<u>(130,362)</u>	<u>30,000</u>
TOTAL INTERNAL SERVICE FUNDS	<u>2,481,066</u>	<u>5,520,806</u>	<u>7,143,890</u>	<u>(1,623,084)</u>	<u>857,982</u>
AUTHORITY & AGENCY FUNDS					
AUTHORITY & AGENCY FUNDS					
HOUSING AUTHORITY FUND	2,806,613	1,308,521	2,074,893	(766,372)	2,040,241
CIVIC IMPROVEMENT FUND	0	652,200	484,331	167,869	167,869
UTILITY AUTHORITY-WATER FUND	4,299,795	15,873,482	15,583,241	290,241	4,590,036
UTILITY AUTHORITY-SEWER FUND	2,145,839	2,264,532	3,176,641	(912,109)	1,233,730
SUCCESSOR OBLIGATION FUND	0	3,837,667	1,543,179	2,294,488	2,294,488
SUCCESSOR MELLO ROOS FUND	<u>272,707</u>	<u>277,100</u>	<u>275,250</u>	<u>1,850</u>	<u>274,557</u>
TOTAL AUTHORITY & AGENCY FUNDS	<u>9,524,954</u>	<u>24,213,502</u>	<u>23,137,535</u>	<u>1,075,967</u>	<u>10,600,921</u>
GRAND TOTAL - Adopted Budget	<u>41,460,572</u>	<u>98,332,207</u>	<u>109,809,707</u>	<u>(11,477,500)</u>	<u>29,983,072</u>

The City of La Habra
Budget for Fiscal Year 2017 - 2018

SUMMARY OF EXPENDITURES BY FUND
ALL OPERATING FUNDS

	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
<u>GENERAL FUND</u>	<u>38,837,211</u>	<u>40,866,222</u>	<u>40,866,597</u>	<u>42,299,430</u>
<u>SPECIAL REVENUE FUNDS</u>				
AIR QUALITY IMPROVEMENT	159,967	170,000	170,000	170,000
ASSET SEIZURE	179,626	960,588	960,588	796,453
CAPITAL DEVELOPMENT (PARKS)	0	0	0	0
CDBG / HUD	407,370	2,013,694	2,013,694	1,041,581
CHILD DEVELOPMENT	6,096,500	6,392,609	6,392,609	5,242,495
EMPLOYMENT & TRAINING	404,908	611,493	611,493	580,918
GAS TAX	644,780	3,735,864	3,735,864	4,032,632
MEASURE M2 FAIRSHARE	87,864	1,992,061	1,992,061	2,263,350
MEASURE M2 GRANTS	2,080,873	3,664,653	3,664,653	3,017,368
OTHER STATE AND FEDERAL GRANTS	26,796	2,871,340	2,871,340	3,006,340
PARK ACQUISITION & DEVELOPMENT	0	60,000	60,000	121,000
PARK GRANTS	0	45,000	45,000	0
POLICE GRANTS	632,876	653,063	653,063	482,007
PUBLIC SAFETY AUGMENTATION	505,723	338,708	338,708	463,889
SAAV (STOLEN AND ABANDONED VEHICLE)	43,698	63,754	63,754	63,233
TRAFFIC IMPROVEMENT	0	0	0	5,248,023
TRAFFIC SAFETY	<u>3,398</u>	<u>4,000</u>	<u>4,000</u>	<u>7,000</u>
TOTAL SPECIAL REVENUE FUNDS	<u>11,274,379</u>	<u>23,576,827</u>	<u>23,576,827</u>	<u>26,536,289</u>
<u>CAPITAL PROJECTS FUND</u>	<u>11,676,826</u>	<u>1,617,709</u>	<u>1,617,709</u>	<u>1,805,462</u>
<u>DEBT SERVICE FUND</u>	<u>68,636</u>	<u>68,637</u>	<u>68,637</u>	<u>68,637</u>
<u>ENTERPRISE FUNDS</u>				
REFUSE	3,533,984	4,401,476	4,401,476	4,521,436
CHILDREN'S MUSEUM	549,981	609,004	609,004	733,898
MOBILE HOME LEASE FUND	<u>2,245,812</u>	<u>3,621,949</u>	<u>3,621,949</u>	<u>3,563,130</u>
TOTAL ENTERPRISE FUNDS	<u>6,329,777</u>	<u>8,632,429</u>	<u>8,632,429</u>	<u>8,818,464</u>
<u>INTERNAL SERVICE FUNDS</u>				
<u>INTERNAL SERVICE FUNDS</u>				
FLEET REPLACEMENT FUND	401,176	1,202,778	1,202,778	1,173,342
FLEET MANAGEMENT FUND	1,054,319	1,151,069	1,151,069	1,105,078
RISK MANAGEMENT FUND	4,138,630	2,490,621	2,490,621	2,516,080
INFORMATION TECHNOLOGY FUND	1,574,334	1,635,340	1,635,340	1,747,665
INFORMATION TECHNOLOGY REPLACEMENT FUND	184,853	277,200	277,200	168,600
OTHER POST EMPLOYEE BENEFITS FUND	<u>0</u>	<u>443,000</u>	<u>443,000</u>	<u>433,125</u>
TOTAL INTERNAL SERVICE FUNDS	<u>7,353,312</u>	<u>7,200,008</u>	<u>7,200,008</u>	<u>7,143,890</u>
<u>AUTHORITY & AGENCY FUNDS</u>				
<u>AUTHORITY & AGENCY FUNDS</u>				
HOUSING AUTHORITY FUND	2,206,030	1,817,151	1,817,151	2,074,893
CIVIC IMPROVEMENT FUND	170,872	487,777	487,777	484,331
UTILITY AUTHORITY-WATER FUND	11,819,653	16,377,382	16,377,382	15,583,241
UTILITY AUTHORITY-SEWER FUND	1,917,384	3,305,889	3,305,889	3,176,641
SUCCESSOR OBLIGATION FUND	1,467,589	2,254,726	2,254,726	1,543,179
SUCCESSOR MELLO ROOS FUND	<u>69,536</u>	<u>280,600</u>	<u>280,600</u>	<u>275,250</u>
TOTAL AUTHORITY & AGENCY FUNDS	<u>17,651,064</u>	<u>24,523,525</u>	<u>24,523,525</u>	<u>23,137,535</u>
GRAND TOTAL	<u>93,191,205</u>	<u>106,485,357</u>	<u>106,485,732</u>	<u>109,809,707</u>

The City of La Habra
Budget for Fiscal Year 2017 - 2018

SUMMARY OF EXPENDITURE BY TYPE (ALL FUNDS)

ALL OPERATING FUNDS

	PERSONNEL SERVICES	OPERATIONS & MANAGEMENT	CAPITAL OUTLAY	TOTAL BUDGET
<u>GENERAL FUND - Adopted Budget</u>	<u>23,911,081</u>	<u>18,360,349</u>	<u>28,000</u>	<u>42,299,430</u>
<u>SPECIAL REVENUE FUNDS</u>				
AIR QUALITY IMPROVEMENT	0	170,000	0	170,000
ASSET SEIZURE	81,453	15,000	700,000	796,453
CAPITAL DEVELOPMENT (PARKS)	0	0	0	0
CDBG / HUD	382,602	424,157	234,822	1,041,581
CHILD DEVELOPMENT	2,624,946	2,617,549	0	5,242,495
EMPLOYMENT & TRAINING	474,627	106,291	0	580,918
GAS TAX	0	9,222	1,391,118	1,400,340
MEASURE M2 FAIRSHARE	133,316	81,700	2,048,334	2,263,350
MEASURE M2 GRANTS	0	2,200	3,015,168	3,017,368
OTHER STATE AND FEDERAL GRANTS	0	0	1,606,000	1,606,000
PARK ACQUISITION & DEVELOPMENT	0	60,000	61,000	121,000
PARK GRANTS	0	0	0	0
POLICE GRANTS	476,327	5,680	0	482,007
PUBLIC SAFETY AUGMENTATION	399,189	64,700	0	463,889
SAAV (STOLEN AND ABANDONED VEHICLE)	50,861	12,372	0	63,233
TRAFFIC IMPROVEMENT	0	20,000	5,228,023	5,248,023
TRAFFIC SAFETY	0	7,000	0	7,000
TOTAL SPECIAL REVENUE FUNDS	<u>4,623,321</u>	<u>3,595,871</u>	<u>14,284,465</u>	<u>22,503,657</u>
<u>CAPITAL PROJECTS FUND</u>	<u>69,876</u>	<u>110,350</u>	<u>1,625,236</u>	<u>1,805,462</u>
<u>DEBT SERVICE FUND</u>	<u>0</u>	<u>68,637</u>	<u>0</u>	<u>68,637</u>
<u>ENTERPRISE FUNDS</u>				
REFUSE	238,101	3,563,335	720,000	4,521,436
CHILDREN'S MUSEUM	447,269	196,629	90,000	733,898
MOBILE HOME LEASE FUND	0	2,703,130	860,000	3,563,130
TOTAL ENTERPRISE FUNDS	<u>685,370</u>	<u>6,463,094</u>	<u>1,670,000</u>	<u>8,818,464</u>
INTERNAL SERVICE FUNDS				
<u>INTERNAL SERVICE FUNDS</u>				
FLEET REPLACEMENT FUND	61,026	5,316	1,107,000	1,173,342
FLEET MAINTENANCE FUND	408,823	677,755	18,500	1,105,078
RISK MANAGEMENT FUND	292,734	2,223,346	0	2,516,080
INFORMATION TECHNOLOGY FUND	735,636	847,029	165,000	1,747,665
INFORMATION TECHNOLOGY REPLACEMENT FUND	0	0	168,600	168,600
OTHER POST EMPLOYEE BENEFITS FUND	0	0	0	0
TOTAL INTERNAL SERVICE FUNDS	<u>1,498,219</u>	<u>3,753,446</u>	<u>1,459,100</u>	<u>6,710,765</u>
AUTHORITIES & AGENCY				
<u>AUTHORITY & AGENCY FUNDS</u>				
HOUSING AUTHORITY FUND	291,593	1,783,300	0	2,074,893
CIVIC IMPROVEMENT FUND	0	484,331	0	484,331
UTILITY AUTHORITY-WATER FUND	2,286,268	10,653,973	2,643,000	15,583,241
UTILITY AUTHORITY-SEWER FUND	805,112	1,418,529	953,000	3,176,641
SUCCESSOR OBLIGATION FUND	107,537	1,435,642	0	1,543,179
SUCCESSOR MELLO ROOS FUND	0	275,250	0	275,250
TOTAL AUTHORITY & AGENCY FUNDS	<u>3,490,510</u>	<u>16,051,025</u>	<u>3,596,000</u>	<u>23,137,535</u>
GRAND TOTAL - Department Requested	<u>10,367,296</u>	<u>30,042,423</u>	<u>22,634,801</u>	<u>63,044,520</u>
GRAND TOTAL - Adopted Budget	<u>34,278,377</u>	<u>48,402,772</u>	<u>22,662,801</u>	<u>105,343,950</u>

The City of La Habra
Budget for Fiscal Year 2017 - 2018

FTE SUMMARY BY FUND

ALL OPERATING FUNDS

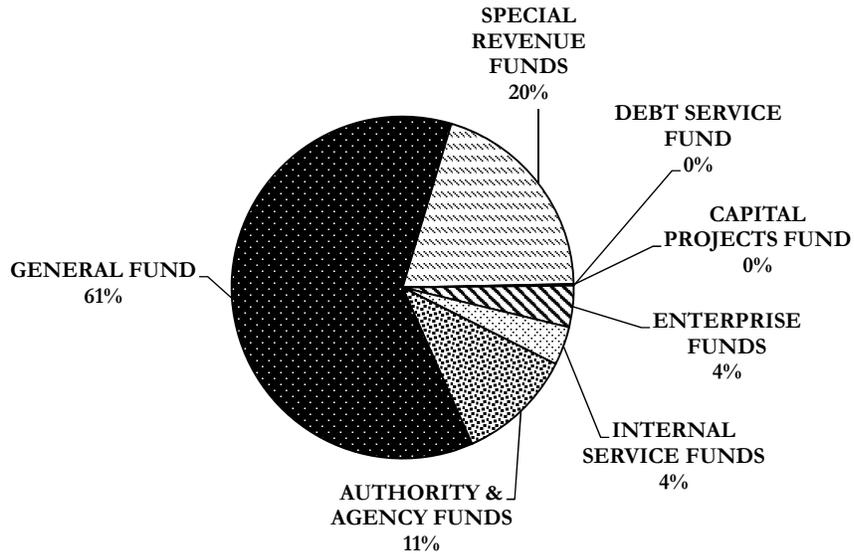
	2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
<u>GENERAL FUND</u>	<u>212.76</u>	<u>214.23</u>	<u>214.23</u>	<u>213.82</u>
<u>SPECIAL REVENUE FUNDS</u>				
AIR QUALITY IMPROVEMENT	0.00	0.00	0.00	0.00
ASSET SEIZURE	1.14	1.40	1.40	0.72
CAPITAL DEVELOPMENT (PARKS)	0.00	0.00	0.00	0.00
CDBG / HUD	3.33	3.21	3.21	4.22
CHILD DEVELOPMENT	83.43	84.47	84.47	53.99
EMPLOYMENT & TRAINING	4.45	7.90	7.90	5.00
GAS TAX	0.80	0.80	0.80	0.80
MEASURE M2 FAIRSHARE	0.90	0.90	0.90	0.90
MEASURE M2 GRANTS	0.00	0.00	0.00	0.00
OTHER STATE AND FEDERAL GRANTS	0.00	0.00	0.00	0.00
PARK ACQUISITION & DEVELOPMENT	0.00	0.00	0.00	0.00
PARK GRANTS	0.00	0.00	0.00	0.00
POLICE GRANTS	4.36	4.08	4.08	3.97
PUBLIC SAFETY AUGMENTATION	0.00	0.00	0.00	0.00
SAAV (STOLEN AND ABANDONED VEHICLE)	0.97	0.82	0.82	0.40
TRAFFIC IMPROVEMENT	0.00	0.00	0.00	0.00
TRAFFIC SAFETY	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SPECIAL REVENUE FUNDS	<u>99.38</u>	<u>103.58</u>	<u>103.58</u>	<u>70.00</u>
<u>CAPITAL PROJECTS FUND</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
<u>DEBT SERVICE FUND</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>ENTERPRISE FUNDS</u>				
REFUSE	2.48	2.25	2.25	2.35
CHILDREN'S MUSEUM	8.73	8.73	8.73	11.36
MOBILE HOME LEASE FUND	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL ENTERPRISE FUNDS	<u>11.21</u>	<u>10.98</u>	<u>10.98</u>	<u>13.71</u>
<u>INTERNAL SERVICE FUNDS</u>				
<u>INTERNAL SERVICE FUNDS</u>				
FLEET REPLACEMENT FUND	0.55	0.55	0.55	0.55
FLEET MANAGEMENT FUND	4.45	4.45	4.45	4.45
RISK MANAGEMENT FUND	2.45	2.45	2.45	2.45
INFORMATION TECHNOLOGY FUND	5.25	5.25	5.25	5.25
INFORMATION TECHNOLOGY REPLACEMENT FUND	0.00	0.00	0.00	0.00
OTHER POST EMPLOYEE BENEFITS FUND	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTERNAL SERVICE FUNDS	<u>12.70</u>	<u>12.70</u>	<u>12.70</u>	<u>12.70</u>
<u>AUTHORITY & AGENCY FUNDS</u>				
<u>AUTHORITY & AGENCY FUNDS</u>				
HOUSING AUTHORITY FUND	2.96	2.66	2.66	2.48
CIVIC IMPROVEMENT FUND	0.00	0.00	0.00	0.00
UTILITY AUTHORITY-WATER FUND	25.61	24.56	24.56	27.36
UTILITY AUTHORITY-SEWER FUND	6.68	6.68	6.68	7.56
SUCCESSOR OBLIGATION FUND	0.84	0.82	0.82	0.84
SUCCESSOR MELLO ROOS FUND	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL AUTHORITY & AGENCY FUNDS	<u>36.09</u>	<u>34.72</u>	<u>34.72</u>	<u>38.24</u>
GRAND TOTAL	<u>372.64</u>	<u>376.71</u>	<u>376.71</u>	<u>348.97</u>

The City of La Habra
Budget for Fiscal Year 2017 - 2018

2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
----------------------------------	--------------------------------	--------------------------------	--------------------------------

SUMMARY

GENERAL FUND	212.76	214.23	214.23	213.82
SPECIAL REVENUE FUNDS	99.38	103.58	103.58	70.00
CAPITAL PROJECTS FUND	0.50	0.50	0.50	0.50
DEBT SERVICE FUND	0.00	0.00	0.00	0.00
ENTERPRISE FUNDS	11.21	10.98	10.98	13.71
INTERNAL SERVICE FUNDS	12.70	12.70	12.70	12.70
AUTHORITY & AGENCY FUNDS	36.09	34.72	34.72	38.24
TOTAL	<u>372.64</u>	<u>376.71</u>	<u>376.71</u>	<u>348.97</u>



The City of La Habra
Budget for Fiscal Year 2017 - 2018

FTE SUMMARY BY DEPARTMENT (ALL FUNDS)

		2015-2016	2016-2017	2016-2017	2017-2018
		Actuals	Adopted	Amended	Adopted
		Expended	Budget	Budget	Budget
CITY COUNCIL					
	GENERAL FUND	0.00	0.00	0.00	0.00
	SUBTOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
CITY MANAGER					
	GENERAL FUND	2.59	2.59	2.59	2.59
	SUBTOTAL	<u>2.59</u>	<u>2.59</u>	<u>2.59</u>	<u>2.59</u>
CITY CLERK					
	GENERAL FUND	4.31	4.41	4.41	4.41
	SUBTOTAL	<u>4.31</u>	<u>4.41</u>	<u>4.41</u>	<u>4.41</u>
COMMUNITY DEVELOPMENT					
	GENERAL FUND	11.73	12.42	12.42	12.67
	CDBG/ HUD	3.33	3.21	3.21	4.22
	SAAV	0.97	0.82	0.82	0.40
	MOBILE HOME FUND	0.00	0.00	0.00	0.00
	HOUSING AUTHORITY	2.96	2.66	2.66	2.48
	SUCCESSOR OBLIGATION	0.84	0.82	0.82	0.84
	SUCCESSOR MELLO ROOS	0.00	0.00	0.00	0.00
	SUBTOTAL	<u>19.83</u>	<u>19.93</u>	<u>19.93</u>	<u>20.61</u>
COMMUNITY SERVICES					
	GENERAL FUND	30.24	30.58	30.58	30.46
	CHILD DEVELOPMENT	83.43	84.47	84.47	53.99
	CHILDREN'S MUSEUM	8.73	8.73	8.73	11.36
	EMPLOYMENT & TRAINING	4.45	7.90	7.90	5.00
	AQMD	0.00	0.00	0.00	0.00
	SUBTOTAL	<u>126.85</u>	<u>131.68</u>	<u>131.68</u>	<u>100.81</u>
FINANCE/ ADMINISTRATIVE SERVICES					
	GENERAL FUND	9.49	9.69	9.69	9.69
	INFORMATION TECHNOLOGY	5.25	5.25	5.25	5.25
	INFORMATION TECH REPLC	0.00	0.00	0.00	0.00
	WATER CUSTOMER SERVICE	3.80	3.80	3.80	3.80
	SUBTOTAL	<u>18.54</u>	<u>18.74</u>	<u>18.74</u>	<u>18.74</u>
FIRE					
	GENERAL FUND	0.00	0.00	0.00	0.00
	NON-GENERAL FUND	0.00	0.00	0.00	0.00
	SUBTOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
LEGAL SERVICES					
	GENERAL FUND	0.00	0.00	0.00	0.00
	NON-GENERAL FUND	0.00	0.00	0.00	0.00
	SUBTOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
HUMAN RESOURCES					
	GENERAL FUND	1.55	1.55	1.55	2.55
	RISK MANAGEMENT	2.45	2.45	2.45	2.45
	SUBTOTAL	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>5.00</u>
POLICE					
	GENERAL FUND	118.02	119.57	119.57	120.09
	NON-GENERAL FUND	5.50	5.48	5.48	4.69
	SUBTOTAL	<u>123.52</u>	<u>125.05</u>	<u>125.05</u>	<u>124.78</u>
PUBLIC WORKS					
	GENERAL FUND	34.83	33.42	33.42	31.36
	FLEET REPLACEMENT	0.55	0.55	0.55	0.55
	FLEET MAINTENANCE	4.45	4.45	4.45	4.45
	REFUSE	2.48	2.25	2.25	2.35
	GAS TAX	0.80	0.80	0.80	0.80
	MEASURE M2	0.90	0.90	0.90	0.90
	CAPITAL PROJECTS FUND	0.50	0.50	0.50	0.50
	UTILITY AUTHORITY-WATER	21.81	20.76	20.76	23.56
	UTILITY AUTHORITY-SEWER	6.68	6.68	6.68	7.56
	SUBTOTAL	<u>73.00</u>	<u>70.31</u>	<u>70.31</u>	<u>72.03</u>
	TOTAL	<u>372.64</u>	<u>376.71</u>	<u>376.71</u>	<u>348.97</u>

The City of La Habra
Budget for Fiscal Year 2017 - 2018

FTE SUMMARY BY DEPARTMENT (ALL FUNDS)

2015-2016 Actuals Expended	2016-2017 Adopted Budget	2016-2017 Amended Budget	2017-2018 Adopted Budget
----------------------------------	--------------------------------	--------------------------------	--------------------------------

SUMMARY

CITY COUNCIL	0.00	0.00	0.00	0.00
CITY MANAGER	2.59	2.59	2.59	2.59
CITY CLERK	4.31	4.41	4.41	4.41
COMMUNITY DEVELOPMENT	19.83	19.93	19.93	20.61
COMMUNITY SERVICES	126.85	131.68	131.68	100.81
FINANCE/ ADMINISTRATIVE SVC	18.54	18.74	18.74	18.74
FIRE	0.00	0.00	0.00	0.00
LEGAL SERVICES	0.00	0.00	0.00	0.00
HUMAN RESOURCES	4.00	4.00	4.00	5.00
POLICE	123.52	125.05	125.05	124.78
PUBLIC WORKS	73.00	70.31	70.31	72.03
TOTAL	<u>372.64</u>	<u>376.71</u>	<u>376.71</u>	<u>348.97</u>

