

**RESOLUTION NO. 2010-56**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TORRANCE  
ADOPTING REVISIONS TO THE SECOND YEAR OF THE TWO YEAR  
OPERATING BUDGET PLAN; AND ESTABLISHING THE ANNUAL  
APPROPRIATION FOR THE 2010-2011 FISCAL YEAR**

WHEREAS, the City Manager of the City of Torrance, in accordance with the provisions of the City Charter, does hereby submit to the City Council for the fiscal year 2010-2011 City operating budget which consists of:

	2010-2011
GENERAL FUND	\$ 170,207,383
INTERNAL SERVICE	
Fleet Services	5,955,689
Self Insurance	4,020,592
Subtotal	<u>9,976,281</u>
ENTERPRISE FUNDS	
Airport	11,583,368
Transit	23,690,008
Water	28,898,124
Sanitation	11,589,555
Cultural Arts Center	2,187,763
Sewer	2,377,349
Emergency Medical Services	11,039,259
Animal Control	467,765
Parks & Recreation	8,279,678
Subtotal	<u>100,112,869</u>
EXTERNAL FUNDS	
Home Improvement	364,424
Employment Program	
Section 8 Rental Assist.	6,633,720
Rehabilitation Loan Program (HCD)	4,300
Redevelopment Agency	15,617,701
Redevelopment Meadow Park Parking Lot	23,850
Government Cable Communications	1,569,742
Cable TV Public Access	420,028
Police Inmate Welfare Fund	10,000
Street Lighting District	3,191,820
Air Quality Management	196,582
Vanpool/Rideshare	260,101
Gas Tax	840,000
Prop C	1,508,900
Torrance Public Financing	4,576,230
Subtotal	<u>\$35,217,398</u>

WHEREAS, the City Council set May 25, and June 7, 2010, as the dates for public hearings on the revisions to the 2nd year of the adopted 2009-11 City budget originally adopted on June 23, 2009; and

WHEREAS, the complete budget book is on file with the City Clerk's Office;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF TORRANCE does hereby resolve the following:

## SECTION 1

That the City Manager's proposed budget for the 2010-2011 fiscal year shall be adopted, inclusive of the following items and adjustments:

### **I. GENERAL FUND EXPENDITURE BUDGET PROGRAM MODIFICATIONS FOR 2010-2011:**

A. City Attorney	
1. Delete 0.5 Deputy City Attorney I position	\$ <62,000>
2. Under-fill 2.0 Deputy City Attorney positions	<u>&lt;62,400&gt;</u>
Subtotal	\$ <124,400>
B. City Manager	
1. Postage savings from posting Season's catalog on-line only	\$ <29,000>
2. Reduction in pre-council meeting expense for staff	<4,500>
3. Alternate funding for Rose Parade Float	<132,000>
4. Under-fill 1.0 Sr. Management Asst. in CM's Office	<13,100>
5. Reduction in community non-profit grants	<20,000>
6. Reduction in Council travel	<u>&lt;14,000&gt;</u>
Subtotal	\$ <212,600>
C. Community Services	
1. Realignment of supply room functions	\$ <16,000>
2. Combination of registration desk with information desk	<11,000>
3. Wild Wednesdays – elimination of program	<13,000>
4. End support for portable restrooms at school sites	<14,000>
5. Deletion of 0.7 Sr. Recreation Leader position	<19,500>
6. Deletion of 1.0 Library Asst. I position	<71,000>
7. Reduction of Concerts in the Park	<16,000>
8. Elimination of Oodles of Noodles event	<16,500>
9. Elimination of the Independence Day celebration	<50,000>
10. Reduction of Aquacade	<2,500>
11. Recovery of short term permits Parks and Recreation	<u>&lt;21,000&gt;</u>
Subtotal	\$ <250,500>
D. Community Development	
1. Traffic Calming budget reduction	\$ <150,000>
2. Reallocate 20% of Housing Supervisor position to Housing Fund	<20,000>
3. Reduction of department overtime	<10,000>
4. Reallocation of positions to Redevelopment Program	<50,000>
5. Deletion of 1.0 Public Works Inspector (50% reimb. from capital projects)	<60,500>
6. Deletion of 1.0 Building Inspector position	<111,000>
7. Deletion of 1.0 Engineering Technician I position	<85,000>
8. Deletion of 1.0 Building Permit Technician position	<81,500>
9. Elimination of Environmental Fair (alternate funding)	<u>&lt;6,500&gt;</u>
Subtotal	\$ <574,500>
E. Communications and Information Technology	
1. Savings and efficiencies yielded from virtual server project	\$ <55,000>
2. Extend the PC replacement cycle from 5 to 7 years	<92,500>
3. Extend telephone replacement cycle from 10 to 15 years and network cable from 15 to 20 years	<147,000>
4. Reduction in Data Comm. Budget – 3 years of lower telephone and support costs	<7,000>
5. Reduction in telephone system maintenance	<u>&lt;110,000&gt;</u>
Subtotal	\$ <411,500>

F. Departments	
1. Energy savings from Energy Efficiency and Conservation Block Grant	\$ <45,000>
2. Hold City Yard Open House every other year	<25,000>
3. Employee energy conservation	<25,000>
4. Energy savings from projects	<350,000>
5. Miscellaneous employee PERS city payment phase-out	<u>&lt;380,000&gt;</u>
Subtotal	\$<825,000>
G. Finance	
1. Reduction in department overtime	\$ <14,000>
2. Deletion of 1.0 Account Clerk position	<u>&lt;77,000&gt;</u>
Subtotal	\$ <91,000>
H. Fire	
1. Reduce overtime for the Independence Day Celebration	\$ <10,000>
2. Reduce demonstrations at Southern California Regional Occupational Center (SCROC) for Fire Services Day	<11,000>
3. Extend non-emergency vehicle life by one year	<8,500>
4. Reduce 2.0 Driver/Aides to fill current vacancies/convert 1.0 to 40 hr	<357,000>
5. Convert 1.0 Admin. Battalion Chief to non-sworn	<150,000>
6. Convert 1.0 Fire Captain to non-sworn	<160,000>
7. Fire employee PERS city payment phase-out	<u>&lt;125,000&gt;</u>
Subtotal	\$<821,500>
I. General Services	
1. Reduce/Eliminate color printing	\$ <5,000>
2. Deletion of 1.0 Sr. Custodian position	<83,500>
3. Deletion of 1.0 Central Services Coordinator position	<u>&lt;99,000&gt;</u>
Subtotal	\$ <187,500>
J. Human Resources	
1. Reallocation of Worker's Comp. Examiner	\$ <35,000>
2. Reduction in department overtime	<15,000>
3. Reduction in Service Award Dinner	<10,000>
4. Eliminate printing of Info Bits (post on TEN)	<12,000>
5. Eliminate mailing of Annual Benefits Summary Statement	<500>
6. Deletion of 1.0 Sr. Admin. Assistant position	<95,000>
7. Deletion of 1.0 Personnel Technician position	<u>&lt;82,000&gt;</u>
Subtotal	\$ <249,500>
K. Non-Departmental	
1. Non-expansion of wages and materials for 2009-10 and 2010-2011	\$<3,750,000>
2. Eliminate Manager's workshop for 2011	<9,500>
3. Defer increase to Self Insurance Fund	<300,000>
4. Advanced Life Support (ALS) without paramedic escort revenues in excess of the cost of phasing out the hazardous material positions	<u>&lt;280,000&gt;</u>
Subtotal	\$<4,339,500>

L. Police	
1. Armed Forces Day Parade	\$ <30,000>
2. Reduction in police overtime	<150,000>
3. Elimination of 1.0 police vehicle	<13,000>
4. Reduction in County Animal Control contract	<5,000>
5. Honda vehicle donation to Police	<34,000>
6. Police employee PERS city payment phase-out	<125,000>
7. Elimination of Independence Day Celebration – Police overtime	<65,000>
Subtotal	\$ <422,000>
M. Public Works	
1. Street sweeping – elimination of night shift route	\$ <14,000>
2. Deletion of 1.0 Cement Finisher position	<94,700>
3. Deletion of 1.0 Equipment Operator position	<83,900>
4. Deletion of 1.0 Maintenance Worker position	<65,100>
Subtotal	\$ <257,700>

## II. GENERAL FUND REVENUE MODIFICATIONS FOR 2010-2011:

A. Community Services	
1. Increase class fees	\$ 152,000
2. Increase picnic fees at additional parks	10,000
3. DVD rental and late fees	15,000
Subtotal	\$ 177,000

### **SECTION 2**

That the City Manager's proposed General Fund operating budget, Fleet Services budget, Self-Insurance budget, Airport Fund budget, Transit Fund budget, Water Fund budget, Sanitation Fund budget, Cultural Arts Center budget, Sewer Fund budget, Emergency Medical Services budget, Animal Control budget, Parks and Recreation Fund budget, Home Improvement Employment Program budget, Rehabilitation Loan Program budget, Section 8 Rental Assistance budget, Redevelopment Agency budget, Redevelopment Meadow Park Parking Lot budget, Cable TV Public Access budget, Cable TV Government Communications budget, Police Inmate Welfare budget, Vanpool/Rideshare budget, Air Quality Management budget, Torrance Public Financing budget, Street Lighting District budget, Gas Tax budget, Prop C budget, and expenditures authorized inclusive of specific items as set forth in Section 1 of this Resolution, and as now on file with the Finance Director, be and hereby are adopted.

### **SECTION 3**

That the City Manager's recommended use of one-time funding is ratified as follows:

#### General Fund:

Funding for the Rose Float	\$ 132,000
Funding 1.0 Public Works Inspector position (CDD)	\$ 105,000
Funding 1.0 Equipment Operator position (PW)	\$ 86,000
Funding 1.0 Sr. Custodian position (Gen. Svcs.)	\$ 83,500
Funding 1.0 Central Svc. Coordinator position (Gen. Svc.)	\$ 99,000
Funding 1.0 Admin. Batt. Chief to non-sworn position (Fire)	\$ 320,000
Funding 1.0 Admin. Fire Captain to non-sworn position (Fire)	\$ 300,000
Funding Energy Saving Projects	\$ 2,900,000
Funding Fire (9% PERS employee contribution for new hires)	\$ 125,000
Funding Police (9% PERS employee contribution for new hires)	\$ 125,000
Funding Misc. (7% employee PERS contribution for new hires)	\$ 380,000
Total	\$ 4,655,500

