

# EXHIBIT A

## FY 2018/2019 Proposed Budget



HUNTINGTON BEACH



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## Exhibit A-1

### City of Huntington Beach FY 2018/2019 Proposed Budget Appropriation

<b>General Fund</b>	<b>Amount</b>	<b>Department</b>
FY 2018/19 Proposed Budget submitted on April 26, 2018	228,371,521	Citywide

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<b>Total FY 2018/2019 General Fund Proposed Budget</b>	<b>228,371,521</b>	
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<b>All Funds</b>	<b>Amount</b>	<b>Department</b>
FY 2018/19 Proposed Budget submitted on April 26, 2018	373,127,959	Citywide

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<b>Total FY 2018/2019 All Funds Proposed Budget</b>	<b>373,127,959</b>	
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**Exhibit B**  
**City of Huntington Beach**  
**Estimated Revenue and Transfers In**  
**Fiscal Year 2018/19 Budget**

Fund Title	Revenue & Transfers In
100 General Fund	226,171,521
101 Specific Events	762,500
122 Inmate Welfare Fund	2,400
201 Air Quality Fund	250,000
204 Fourth of July Parade	400,000
206 Traffic Impact	100,000
207 Gas Tax Fund	3,509,732
210 Sewer	100,000
211 Drainage	100,000
213 Measure M Fund	3,387,672
215 Rehabilitation Loans	200,000
217 Affordable Housing In Lieu	15,000
219 Traffic Congestion Relief 42	1,514,723
228 Park Dev Impact - Residential	3,000,000
229 Library Dev Impact	60,000
233 Housing Residual Receipts	406,000
234 Disability Access Fund	84,000
239 CDBG	1,033,767
240 HOME	411,664
308 In-Lieu Parking Downtown	67,700
314 Infrastructure Fund	5,208,000
322 ELM Automation Fund	325,000
324 Equipment Fund	5,000,000
350 RORF	9,834,687
352 LMIHAF	406,000
401 Debt Svc HBPFA	5,042,595
405 Debt Svc Grand Coast CFD 2000-1	1,094,100
406 Debt Svc Mello Roos	263,060
408 Debt Svc McDonnell CFD 2002-1	394,577
410 Debt Svc Bella Terra	2,388,047
501 CUPA	271,970
504 Refuse Collection Service	12,014,786
506 Water	40,648,515
507 Water Master Plan	3,750,000
508 WOCWB	771,000
511 Sewer Service Fund	11,617,250
551 Self Insurance Workers' Compensation	7,194,055
552 Self Insurance General Liability	4,874,804
702 Retiree Insurance Fund	1,435,000
703 Retirement Supplement	4,000,000
704 Fire JPA Fund	401,156
709 BID - Hotel/Motel	4,032,820
710 BID - Downtown	110,000
711 Parking Structure-Bella Terra	626,289
712 Parking Structure-Strand	1,667,290
995 Hwy Safety Improvement Program	137,600
1224 OC Regional Narc Suppression	60,000
1228 CalRecycle City/County CRV	48,974
1233 OC RMDZ	5,250
1234 Sustainable Business Cert Program	20,000
1243 OCTA Grant/Shuttle Service	57,000
1246 CENIC E-Rate	65,965
1247 Arterial Rehabilitation	3,280,923
1249 Office of Traffic Safety	232,504
<b>Total Revenue</b>	<b>368,855,896</b>

**Exhibit C**  
**City of Huntington Beach**  
**Proposed Appropriations & Transfers Out**  
**Fiscal Year 2018/19 Budget**

<b>Department/Fund Title</b>	<b>Appropriations &amp; Transfers Out</b>
<b>General Fund (Company 100)</b>	
City Council	391,910
City Attorney	2,625,866
City Clerk	961,120
City Treasurer	240,745
City Manager	2,557,692
Community Development	7,760,350
Community Services	8,535,496
Finance	5,987,130
Fire	47,883,692
Human Resources	5,899,304
Information Services	7,111,312
Library Services	5,004,995
Police	76,906,975
Public Works	25,756,991
Non-Departmental	30,747,944
<b>Sub-Total General Fund</b>	<b>228,371,521</b>

**Other Funds (Company Number and Title)**

101 Specific Events	759,000
122 Inmate Welfare Fund	40,000
201 Air Quality Fund	266,115
204 Fourth of July Parade	430,490
207 Gas Tax Fund	2,718,000
209 Park Acquisition & Development	60,000
210 Sewer	2,500,000
213 Measure M Fund	3,613,473
214 Narcotics Forfeiture/State	26,000
215 Rehabilitation Loans	300,000
216 Property and Evidence	75,000
217 Affordable Housing In Lieu	37,000
219 Traffic Congestion Relief 42	1,232,000
225 Gun Range Settlement	50,000
226 Quimby Fund	1,058,516
228 Park Dev Impact - Residential	1,174,637
229 Library Dev Impact	50,000
233 Housing Residual Receipts	50,000
234 Disability Access Fund	84,000
239 CDBG	1,033,767
240 HOME	851,567
308 In-Lieu Parking Downtown	105,000
314 Infrastructure Fund	6,008,000
322 ELM Automation Fund	404,820
324 Equipment Fund	5,000,000
350 RORF	9,834,687
352 LMIHAF	796,618
401 Debt Svc HBPFA	5,042,595
405 Debt Svc Grand Coast CFD 2000-1	1,094,100
406 Debt Svc Mello Roos	263,060
408 Debt Svc McDonnell CFD 2002-1	394,577
410 Debt Svc Bella Terra	2,388,047
501 CUPA	252,519
504 Refuse Collection Service	12,056,902
506 Water	40,593,832

**Other Funds (Company Number and Title) - Continued**

**Exhibit C**  
**City of Huntington Beach**  
**Proposed Appropriations & Transfers Out**  
**Fiscal Year 2018/19 Budget**

<b>Department/Fund Title</b>	<b>Appropriations &amp; Transfers Out</b>
507 Water Master Plan	4,667,279
508 WOCWB	771,000
511 Sewer Service Fund	9,853,883
551 Self Insurance Workers' Compensation	7,194,055
552 Self Insurance General Liability	4,874,804
702 Retiree Insurance Fund	1,435,000
703 Retirement Supplement	4,000,000
704 Fire JPA Fund	541,137
709 BID - Hotel/Motel	4,032,820
710 BID - Downtown	110,000
711 Parking Structure-Bella Terra	626,289
712 Parking Structure-Strand	2,028,950
979 AB109 Public Safety Realignment	55,000
984 SLESF Grant	15,000
995 Hwy Safety Improvement Program	137,600
1224 OC Regional Narc Suppression	60,000
1228 CalRecycle City/County CRV	48,974
1233 OC RMDZ	5,250
1234 Sustainable Business Cert Program	20,000
1243 OCTA Grant/Shuttle Service	57,000
1246 CENIC E-Rate	65,965
1247 Arterial Rehabilitation	3,280,923
1249 Office of Traffic Safety	231,185
<b>Sub-Total Other Funds</b>	<b>144,756,438</b>
<b>Total City Appropriations</b>	<b>373,127,959</b>

# EXHIBIT D



## City of Huntington Beach City Council Proposed Budget – FY 2018/19

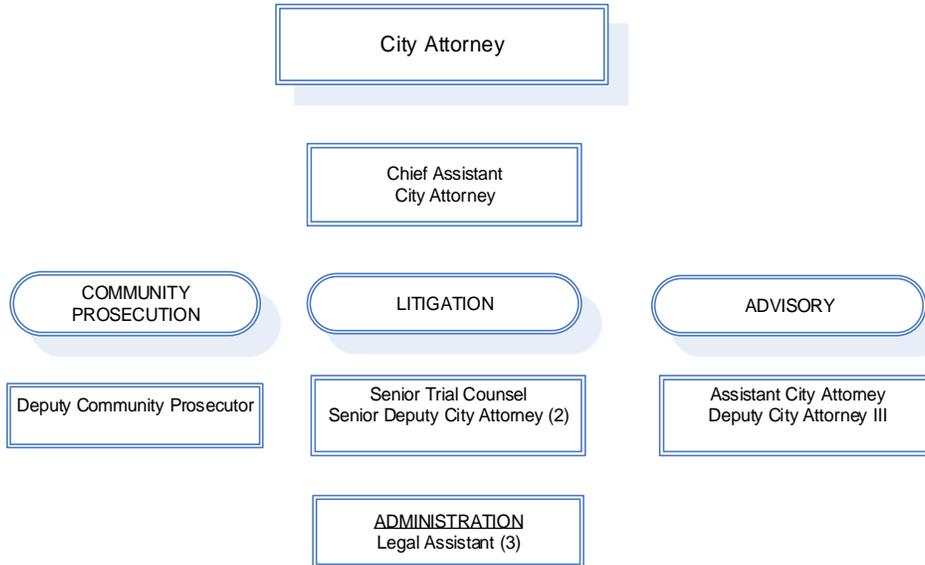
Mayor  
Mayor Pro-Tem  
City Council Member (5)

Administrative Assistant

# EXHIBIT D



## City of Huntington Beach City Attorney Proposed Budget – FY 2018/19



# EXHIBIT D



## City of Huntington Beach City Clerk Proposed Budget – FY 2018/19

City Clerk

ADMINISTRATION,  
PUBLIC SUPPORT &  
ELECTIONS

RECORDS MANAGEMENT

Assistant City Clerk  
Senior Deputy City Clerk

Senior Deputy City Clerk

# EXHIBIT D



## City of Huntington Beach City Treasurer Proposed Budget – FY 2018/19

City Treasurer

Administrative Analyst (0.50)  
Administrative Assistant (0.50)

# EXHIBIT D



## City of Huntington Beach City Manager Proposed Budget – FY 2018/19

City Manager

ADMINISTRATION  
Assistant City Manager  
Assistant to the City Manager  
Energy Project Manager  
Executive Assistant

PUBLIC INFORMATION

Community Relations Officer

OFFICE OF BUSINESS  
DEVELOPMENT

Deputy Director of Economic  
Development  
Economic Development Project Manager  
Real Estate & Project Manager  
Administrative Analyst  
Administrative Assistant  
Administrative Secretary (.50)  
Administrative Aide

# EXHIBIT D



## City of Huntington Beach Community Development Proposed Budget – FY 2018/19

Director of Community  
Development

PLANNING COMMISSION

Deputy Director of Community  
Development

**ADMINISTRATION**  
Administrative Analyst Senior  
Administrative Assistant  
Administrative Secretary (2)  
Office Assistant II

PLANNING

NEIGHBORHOOD  
PRESERVATION &  
CODE ENFORCEMENT

INSPECTION SERVICES

PERMIT & PLAN CHECK  
SERVICES

**CURRENT PLANNING**  
Planning Manager  
Senior Planner (1)  
Associate Planner (3)  
Assistant Planner

**ADVANCE PLANNING**  
Planning Manager  
Senior Planner (2)  
Associate Planner (1)  
Assistant Planner

Code Enforcement Supervisor  
Senior Code Enforcement Officer  
Code Enforcement Officer II (2)  
Code Enforcement Officer I  
Code Enforcement Technician

Inspection Supervisor (2)  
Principal Electrical Inspector  
Principal Plumbing & Mechanical  
Inspector  
Building Inspector I/II/III (9)

Building Manager  
Plan Check Engineer (2)  
Permit & Plan Check Supervisor  
Senior Permit Technician (3)

# EXHIBIT D



## City of Huntington Beach Community Services Proposed Budget – FY 2018/19

Director of Community Services

ADMINISTRATION  
Administrative Analyst Senior  
Administrative Assistant

### FACILITIES & DEVELOPMENT

Community Services Manager  
Administrative Secretary

PARK ACQUISITION AND DEVELOPMENT  
Assistant Planner

PARKING & CAMPING  
Supervisor Parking & Camping Facilities  
Community Services & Recreation Specialist  
Parking & Camping Crewleader  
Parking & Camping Leadworker  
Parking & Camping Assistant

PARKING METERS  
Parking Meter Repair Technician  
Parking Meter Repair Worker (2)

HCP SPORTS COMPLEX  
Community Services Recreation Supervisor  
Maintenance Service Worker

SPECIFIC EVENTS  
Community Services Recreation Supervisor

### RECREATION, HUMAN & CULTURAL SERVICES

Community Services Manager  
Community Services & Recreation Specialist

SENIOR SERVICES  
Senior Supervisor Human Services  
Office Assistant II  
Volunteer Services Coordinator  
Social Worker  
Senior Services Transportation Coordinator  
Senior Services Assistant  
Community Services & Recreation Specialist

SENIOR RECREATION  
Community Services Recreation Supervisor  
Community Services & Recreation Specialist

CULTURAL SERVICES  
Senior Supervisor Cultural Affairs  
Community Services & Recreation Specialist

CITY GYM & POOL  
Community Services Recreation Supervisor  
Community Services & Recreation Specialist

EDISON CENTER  
Community Services Recreation Supervisor  
Community Services & Recreation Specialist

MURDY CENTER  
Community Services Recreation Supervisor  
Community Services & Recreation Specialist

# EXHIBIT D



## City of Huntington Beach Finance Proposed Budget – FY 2018/19

Chief Financial Officer

### ADMINISTRATION

Administrative Assistant (1.5)

### ACCOUNTING SERVICES

Finance Manager - Accounting

#### GENERAL ACCOUNTING

Project Manager  
Senior Accountant

#### ACCOUNTS PAYABLE

Senior Accounting Technician  
Accounting Technician II (2)

#### PAYROLL

Payroll Specialist  
Senior Payroll Technician (2)

### BUDGET MANAGEMENT

Finance Manager - Budget

Senior Finance Analyst (4)

### CASHIERING & COLLECTIONS SERVICES

Finance Manager – Treasury

Administrative Analyst (0.5)

Accounting Technician  
Supervisor

#### CASHIERING

Accounting Technician II (2)

#### ACCOUNTS RECEIVABLE/ COLLECTIONS

Accounting Technician II

### FISCAL SERVICES

Finance Manager – Fiscal Services

#### MUNICIPAL SERVICES

Senior Accounting Technician  
Accounting Technician II (2)

#### BUSINESS LICENSE

Business License Supervisor  
Senior Accounting Technician  
Accounting Technician II (2)  
Field Service Representative

#### PROCUREMENT

Buyer (2)

#### REPROGRAPHICS

MAIL

# EXHIBIT D



## City of Huntington Beach Fire Proposed Budget – FY 2018/19

Fire Chief

### FIRE PREVENTION

Fire Division Chief  
Administrative Secretary

#### PROGRAMS

Assistant Fire Marshal  
Fire Protection Analyst (2)  
Fire Prevention Inspector (3)  
Senior Permit Technician

#### CERTIFIED UNIFIED PROGRAM AGENCY

Fire Prevention Inspector  
Administrative Secretary

### ADMINISTRATION

ADMINISTRATION  
Administrative Analyst Sr (2)  
Administrative Aide  
Administrative Assistant

FIREMED  
Fire Medical Coordinator  
Accounting Technician II (2)  
Office Assistant II

#### EMERGENCY MANAGEMENT & HOMELAND SECURITY

Fire Battalion Chief  
Emergency Services  
Coordinator

#### CENTRAL NET OPERATIONS AUTHORITY

Fire Training Maintenance  
Technician  
Administrative Secretary

### EMERGENCY RESPONSE

Fire Division Chief

#### FIRE SUPPRESSION

Fire Battalion Chief (3)  
Administrative Fire Captain (2)  
Fire Captain (30)  
Fire Engineer (30)  
Firefighter Paramedic (48)  
Firefighter (12)  
Ambulance Operator (30)

#### TRAINING

Fire Battalion Chief  
Administrative Fire Captain

EMERGENCY MEDICAL  
SERVICES  
Emergency Medical Services  
Coordinator

### MARINE SAFETY

Marine Safety Division Chief  
Marine Safety Lieutenant (3)  
Marine Safety Officer II (10)  
Administrative Secretary

# EXHIBIT D



## City of Huntington Beach Human Resources Proposed Budget – FY 2018/19

Director of Human Resources

Administrative Assistant

### RISK MANAGEMENT

LIABILITY  
Risk Manager  
Liability Claims Coordinator  
Risk Management Specialist (2)

SAFETY / WORKERS  
COMPENSATION  
Senior Risk Management Analyst

### LABOR

Personnel Analyst  
Principal  
Personnel Analyst  
Senior

### BENEFITS & TRAINING

Human Resources Manager  
Personnel Analyst Senior  
Personnel Assistant (2)

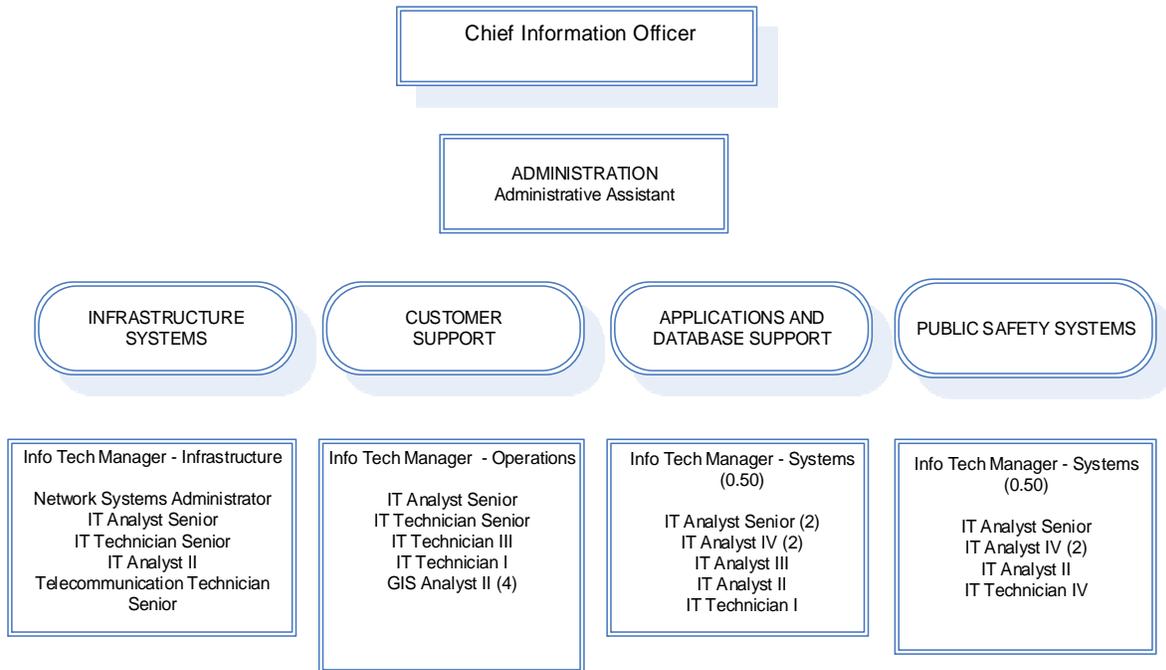
### RECRUITMENT & SELECTION

Personnel Analyst  
Senior  
Personnel Assistant

# EXHIBIT D



## City of Huntington Beach Information Services Proposed Budget – FY 2018/19



# EXHIBIT D



## City of Huntington Beach Library Services Proposed Budget – FY 2018/19

Director of Library Services

Principal Librarian

**ADMINISTRATION  
& BUILDING  
MANAGEMENT**

Senior Librarian

**ADMINISTRATION**  
Librarian  
Administrative Assistant  
Volunteer Services Coordinator

**FACILITY RENTALS**

**FACILITIES MAINTENANCE**  
Library Specialist

**YOUTH SERVICES  
& FAMILY PROGRAMMING**

Senior Librarian

**CHILDREN'S LIBRARY**  
Library Services Clerk (2)

**PUBLIC SERVICES &  
COMMUNITY OUTREACH**

Senior Librarian

**PUBLIC SERVICES**  
Librarian (2)  
Library Services Clerk (3.50)

**CIRCULATION**  
Senior Library Specialist (0.75)

**SECURITY**  
Media Services Specialist

**ADULT LITERACY**  
Literacy Program Specialist (2)

**BRANCHES**

**BANNING**  
Library Specialist

**OAKVIEW**  
Library Specialist

**HELEN MURPHY**

**MAIN STREET**

**TECHNOLOGY &  
SUPPORT SERVICES**

Senior Librarian

**TECHNICAL SERVICES**  
Librarian (2)  
Library Services Clerk

**ACQUISITIONS**  
Accounting Technician II (2)

# EXHIBIT D



## City of Huntington Beach Police Proposed Budget – FY 2018/19

Police Chief

Administrative Assistant

### UNIFORM

Police Captain

#### PATROL

Police Lieutenant (6)  
Police Sergeant (13)  
Police Officer (120)  
Police Recruit (4)  
Community Services Officer (4)

#### TRAFFIC

Police Lieutenant  
Police Sergeant (3)  
Police Officer (19)  
Police Records Specialist

#### AIR SUPPORT

Police Sergeant  
Police Officer (6)  
Senior Helicopter Maintenance  
Technician  
Helicopter Maintenance Technician

#### PARKING ENFORCEMENT

Parking/Traffic Control Supervisor  
Parking/Traffic Control Officer (16)

#### SPECIAL ENFORCEMENT

Police Sergeant (2)  
Police Officer (8)

### INVESTIGATIONS

Police Captain

#### INVESTIGATIONS

Police Lieutenant  
Police Sergeant (3)  
Police Officer (22)  
Forensic Systems Specialist  
Crime Analyst  
Police Services Specialist  
Community Services Officer (4)

#### NARCOTICS/VICE/INTEL/CTE

Police Lieutenant  
Police Sergeant (2)  
Police Officer (12)  
Police Services Specialist  
Community Services Officer

#### OCIAAC TASK FORCE

Police Officer

#### JAIL

Detention Administrator  
Detention Shift Supervisor (4)  
Detention Officer, Nurse (4)  
Detention Officer (9)

### ADMINISTRATIVE OPERATIONS

Police Captain

#### PROFESSIONAL STANDARDS

Police Lieutenant  
Police Sergeant (2)  
Police Officer (2)

#### SUPPORT SERVICES

Police Administrative Services Division  
Manager  
Facilities Maintenance Crewleader  
Community Relations Specialist

#### RECORDS

Police Records Administrator  
Police Records Supervisor (3)  
Police Records Specialist (10)  
Police Records Technician (6)  
Police Services Specialist (5)  
Police Systems Coordinator

#### TRAINING

Police Sergeant  
Police Officer  
Police Services Specialist

#### ALARMS

Police Services Specialist

#### PERSONNEL

Administrative Analyst Senior  
Police Services Specialist

#### BUDGET/PAYROLL

Administrative Analyst Senior  
Accounting Technician II (3)

#### COMMUNICATIONS

Police Communications Manager  
Communications Supervisor (6)  
Communications Operator (18)

#### GENERAL SERVICES/PROPERTY EVIDENCE

Property and Evidence Supervisor  
Property and Evidence Officer (3)

#### CRIME LAB

Police Photo/Imaging Specialist  
Latent Fingerprint Examiner (2.50)  
Police Services Specialist  
Crime Scene Investigator (4)  
Community Services Officer (2)

# EXHIBIT D



## City of Huntington Beach Public Works Proposed Budget – FY 2018/19

Director of Public Works

ADMINISTRATION  
Project Manager  
Administrative Assistant  
Senior Accounting Technician  
Accounting Technician II  
Administrative Secretary  
Office Specialist

ENGINEERING

TRANSPORTATION

UTILITIES

MAINTENANCE OPERATIONS

GENERAL SERVICES

City Engineer

CONSTRUCTION ENGINEERING  
Construction Manager  
Senior Construction Inspector (3)  
Survey Party Chief  
Survey Technician II (2)  
Contract Administrator (3)  
Construction Inspector II

DESIGN ENGINEERING  
Senior Civil Engineer (2)  
Senior Engineering Technician

DEVELOPMENT ENGINEERING  
Principal Civil Engineer  
Senior Civil Engineer (2)  
Senior Engineering Technician  
Civil Engineering Assistant

WATER AND SEWER ENGINEERING  
Principal Civil Engineer (2)  
Senior Civil Engineer  
Civil Engineering Assistant (1)  
Associate Civil Engineer  
Assistant Civil Engineer

STORM WATER QUALITY  
Principal Civil Engineer  
Admin. Environmental Specialist (2)

Transportation Manager

ENGINEERING/ CIP  
Principal Civil Engineer  
Senior Traffic Engineer  
Traffic Engineering Technician

SIGNAL & LIGHTS MAINTENANCE  
Traffic Signal/Light Crewleader  
Traffic Signal Electrician (2)  
Traffic Maint Service Worker (2)

SIGNS & MARKINGS MAINTENANCE  
Signs & Markings Crewleader  
Signs Leadworker  
Signs/Markings Equipment Operator

Utilities Manager

WATER & SEWER ADMINISTRATION  
Administrative Analyst Senior  
Water Conservation Coordinator  
Field Service Representative  
SCADA Coordinator  
SCADA Technician  
Warehousekeeper  
Equipment Support Assistant  
Stock Clerk  
Administrative Secretary  
Office Assistant II (2)

WATER PRODUCTION/ QUALITY  
Water Production Supervisor  
Water Operations Crewleader  
Water Operations Leadworker (2)  
Water Systems Technician III (3)  
Water Systems Technician II (5)  
Water Quality Supervisor  
Water Quality Coordinator  
Cross Connection Control Specialist (2)  
Water Quality Technician

WATER DISTRIBUTION/ METERS  
Water Distribution Supervisor  
Water Dist. Maint. Crewleader (2)  
Water Dist. Meters Crewleader  
Engineering Aide  
Water Dist. Maint. Leadworker (6)  
Water Dist. Meters Leadworker (2)  
Water Equipment Operator (4)  
Water Service Worker (13)  
Water Meter Repair Technician (5)  
Senior Water Meter Reader  
Field Service Representative  
Water Meter Reader (2)  
Accounting Technician II  
Water Utility Locator

WASTEWATER  
Wastewater Supervisor  
Wastewater Ops Crewleader  
Wastewater Ops Leadworker (3)  
Wastewater Equipment Operator (5)  
Senior Wastewater Pump Mechanic  
Wastewater Pump Mechanic  
Wastewater Maint. Service Worker (7)

Maintenance Operations Manager

MAINTENANCE ADMINISTRATION  
Administrative Analyst Senior  
Administrative Secretary  
Accounting Technician II  
Office Assistant II

LANDSCAPE MAINTENANCE  
Landscape Maintenance Supervisor  
Landscape Maintenance Crewleader  
Landscape Maint. Leadworker (3)  
Landscape Equipment Operator  
Pest Control Specialist  
Irrigation Specialist

TREE MAINTENANCE  
Tree Maintenance Supervisor  
Tree Maintenance Crewleader  
Tree Maintenance Leadworker  
Tree Equipment Operator (3)  
Maintenance Service Worker

STREET MAINTENANCE  
Street Maintenance Supervisor  
Street Maintenance Crewleader  
Street Maintenance Leadworker (2)  
Street Equipment Operator (3)  
Maintenance Service Worker (6)

BEACH MAINTENANCE  
Beach Operations Supervisor  
Beach Maintenance Crewleader (2)  
Sr. Facilities Maintenance Technician  
Beach Equipment Operator (3)  
Beach Maintenance Service Worker

General Services Manager

GENERAL SERVICES ADMINISTRATION  
Code Enforcement Officer I  
Field Service Representative  
Office Assistant II

FLEET MAINTENANCE  
Fleet Operations Supervisor  
Equip/Auto Maint. Crewleader (2)  
Equip/Auto Maint. Leadworker (3)  
Equipment Support Assistant  
Mechanic III (6)  
Mechanic II (4)

FACILITY MAINTENANCE  
Facilities Maintenance Supervisor  
Facilities Maint. Crewleader (2)  
Facilities Maintenance Technician (3)  
Electrician  
Sr. Facilities Maintenance Technician