



Police
Proposed Budget - FY 2010/11
Department Budget Summary
All Funds by Object Account

DEPARTMENT

| Expenditure Object Account | FY 2006/07 Actual | FY 2007/08 Actual | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2009/10 Revised | FY 2010/11 Proposed | Percent Change From Prior Year |
|-------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|------------------------|--------------------------------------|
| PERSONAL SERVICES | | | | | | | |
| Salaries, Permanent | 28,935,904 | 30,457,543 | 32,369,187 | 32,671,305 | 31,974,275 | 32,249,258 | -1.29% |
| Salaries, Temporary | 727,279 | 520,793 | 615,586 | 346,200 | 346,200 | 346,200 | 0.00% |
| Salaries, Overtime | 3,907,065 | 4,174,876 | 3,807,640 | 3,823,230 | 3,957,521 | 3,932,632 | 2.86% |
| Leave Payouts | | 15,652 | 892,108 | | | | |
| Benefits | 17,378,465 | 17,109,473 | 17,658,575 | 18,683,977 | 18,809,977 | 18,144,942 | -2.89% |
| PERSONAL SERVICES | 50,948,713 | 52,278,337 | 55,343,096 | 55,524,712 | 55,087,973 | 54,673,032 | -1.53% |
| OPERATING EXPENSES | | | | | | | |
| Utilities | 8,340 | 6,058 | 6,493 | 6,000 | 6,000 | 6,000 | 0.00% |
| Equipment and Supplies | 911,993 | 1,322,982 | 979,893 | 1,210,305 | 2,278,180 | 1,045,620 | -13.61% |
| Repairs and Maintenance | 1,139,011 | 829,359 | 793,822 | 737,774 | 633,692 | 875,248 | 18.63% |
| Conferences and Training | 268,356 | 305,024 | 239,783 | 290,625 | 234,224 | 322,375 | 10.92% |
| Professional Services | 275,780 | 458,888 | 319,768 | 347,425 | 370,572 | 218,988 | -36.97% |
| Other Contract Services | 565,740 | 1,033,967 | 1,009,367 | 1,133,930 | 1,101,670 | 1,124,322 | -0.85% |
| Rental Expense | 37,554 | 208,598 | 34,254 | 69,984 | 69,984 | 98,750 | 41.10% |
| Insurance | | | 2,051 | | | | |
| Payments to Other Governments | 405,778 | 363,951 | 559,294 | 592,500 | 647,500 | 600,000 | 1.27% |
| Expense Allowances | 346,531 | 23,451 | 361,349 | 378,900 | 378,900 | 369,900 | -2.38% |
| Other Expenses | 1,809 | 12,021 | 17,778 | 13,000 | 3,000 | | -100.00% |
| OPERATING EXPENSES | 3,960,892 | 4,564,299 | 4,323,852 | 4,780,443 | 5,723,722 | 4,661,203 | -2.49% |
| CAPITAL EXPENDITURES | | | | | | | |
| Improvements | 34,811 | | | | | | |
| Equipment | 1,058,434 | 614,611 | 382,487 | 320,000 | 375,000 | | -100.00% |
| Vehicles | 153,815 | 33,920 | 49,700 | | 63,500 | | |
| CAPITAL EXPENDITURES | 1,247,060 | 648,531 | 432,187 | 320,000 | 438,500 | | -100.00% |
| NON-OPERATING EXPENSES | | | | | | | |
| Transfers to Other Funds | 381,979 | 45,623 | 48,667 | | 48,667 | | |
| NON-OPERATING EXPENSES | 381,979 | 45,623 | 48,667 | | 48,667 | | |
| Grand Total(s) | 56,538,644 | 57,536,790 | 60,147,802 | 60,625,155 | 61,298,862 | 59,334,235 | -2.13% |
| General Fund | 54,741,037 | 56,014,343 | 59,036,478 | 60,015,155 | 58,971,731 | 59,334,235 | -1.13% |
| Other Funds | 1,797,607 | 1,522,447 | 1,111,324 | 610,000 | 2,327,131 | | -100.00% |
| Grand Total(s) | 56,538,644 | 57,536,790 | 60,147,802 | 60,625,155 | 61,298,862 | 59,334,235 | -2.13% |
| Personnel Summary | 376,00 | 381,00 | 381,00 | 381,00 | 381,00 | 381,00 | 0.00 |

Mrs. Gretchen A. Hoad
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RECEIVED

SEP 27 2010

Dept. of Planning
& Building

September 20, 2010

Blair Farley, Chairman
Huntington Beach Planning Department
2000 Main Street
Huntington Beach, CA 92648

Re: Negative Declaration No. 10-005 re Sunset Beach Annexation
Hearing Date: September 28, 2010

Dear Chairman Farley,

I am writing to challenge the Draft Negative Impact Report prepared for the Sunset Beach Annexation Project on the grounds that annexation will result in reduced police and other resources, thereby significantly impacting the environment of this unique coastal area.

The City budget for the current year has reduced police services and the Huntington Beach Annexation Report calls for spreading the existing police services over the larger service area produced by annexation.

However, Sunset Beach is not merely a neighborhood of 1240 residents; it is a beach destination for visitors and tourists and has numerous bars and restaurants fronting on a major state highway. These types of facilities plus traffic safety issues result in a need for law enforcement beyond those currently provided to the City of Huntington Beach.

The added factor of the upcoming redevelopment in downtown Huntington Beach, with added restaurants, bars and other tourist activities and to increase downtown residential housing, will call for greater police presence in the City. This will further dilute the law enforcement services available to Sunset Beach.

The Annexation Report lists several vital beach maintenance needs that are presently unfunded: The need for a large sand sifter, staff to operate it, rental space to store it and personal and equipment needed to transport it to Sunset Beach for service. This sand sifter is an important component of beach quality, and no provision has been made in the current City budget. Such lack of funding source will have a significant and serious environmental impact on beach cleanliness and quality.

Because of the above, I request that the Environmental Impact Report No 10-005 be amended from a Negative Declaration to one that adequately addresses these safety and beach quality issues and declares them to be significant impacts on the sensitive coastal environment.

Yours truly,



Gretchen A. Hoad

ATTACHMENT NO. 12.5