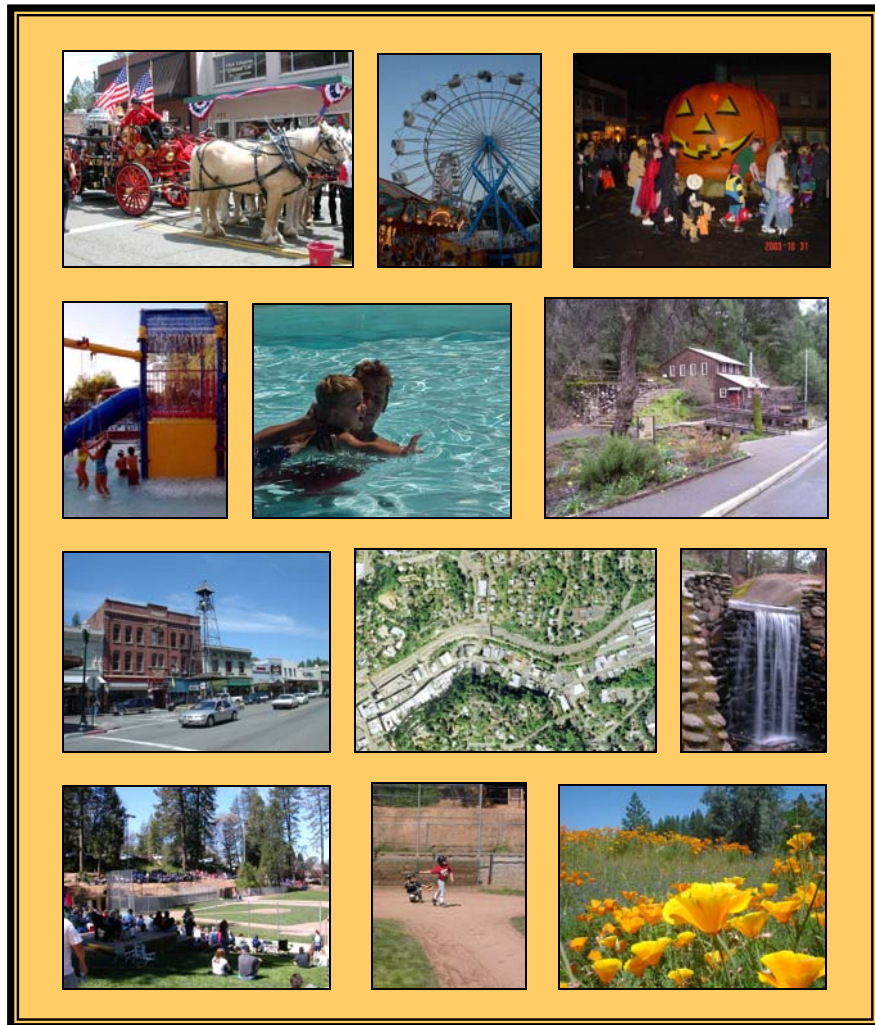


# CITY OF PLACERVILLE



## PROPOSED OPERATING BUDGET 2008/2009



CITY OF PLACERVILLE  
PROPOSED OPERATING BUDGET  
2008/2009

CITY COUNCIL

Carl Hagan, Mayor  
Patty Borelli, Vice Mayor  
Mark Acuna  
Roberta Colvin  
Pierre Rivas

CITY CLERK

Susan Zito

CITY TREASURER

Kathy Trumbly

CITY MANAGER/CITY ATTORNEY

John Driscoll

DEPARTMENT HEADS

Steve Calfee, Director of Community Development  
George Nielsen, Chief of Police  
Randy Pesses, Director of Public Works  
Dave Warren, Director of Finance  
Steve Youel, Director of Community Services

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July 1, 2008

Honorable Mayor and  
City Councilmembers of the  
City of Placerville

Re: Fiscal Year 2008-2009 Proposed Budget Message

Dear Mayor Hagen and Councilmembers:

I present to you the proposed operating budget for the City of Placerville for the Fiscal Year 2008-2009. The budget format is similar to last year's in that it again addresses revenues and expenditures on a departmental basis, as well as on a division/activity basis. This produces a more comprehensive document and allows the user to more readily identify revenues and expenditures on a department-by-department basis. The proposed budget continues to identify workload indicators for each department, by division thereof, as the foundation for the departmental expenditures.

This year's budget includes proposed budgets for both the Water Enterprise Fund and the Waste Water Enterprise Fund. The proposed budgets for these two funds are basically status quo as staff is anticipating that a study will be done regarding the capital improvements charges for both funds. Additionally the rates for both funds will be reviewed during the upcoming fiscal year. Based on the outcome of these reviews, changes could occur with respect to the rates and capital improvement charges for either or both funds.

The process in developing a proposed budget involves the Budget Team (comprised of the department heads) meeting as a group on several occasions and reviewing each department's ongoing annual expenditures, Capital Outlay requests and Alternative Service Levels requests. These requests are measured against each department's goals and objectives and ultimately the Council's identified goals. The requests are then prioritized and the requests included in the proposed budget are arrived at through consensus only after lengthy and critical analysis.

Priorities are established by consideration of Council directives and goals, revenue generation, cost efficiency, health and safety, critical staffing needs, cost recovery, project delivery and improved public service and efficiency. Previous operating budget line item expenditures are reviewed with each department head and modified where warranted by past history.

For the Fiscal Year 2008-2009 budget, the process differed slightly. Staff entered the process knowing that while expenses for the Fiscal Year 2007-2008 were actually under budget, revenues were well below budgeted amounts. Staff immediately made cuts in expenditures in order to prevent the 2007-2008 year from ending in a projected deficit. The result is that, contrary to previous years, there is no surplus to carry over into the 2008-2009 year. Such surpluses have been traditionally used to fund Capital Outlay requests and partially fund Capital Improvement projects. This year's general fund budget expenditures do not include any Capital Outlay requests or any Capital Improvement projects. The Efficiency Lighting project is being funded out of operational efficiencies generated by the project.

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This year's proposed budget, as presented, reflects certain assumptions. Revenues for the general fund are projected at approximately the same level as those for 2007-2008. The proposed budget also reflects projected increases in health insurance, including medical, dental and vision. The proposed budget also assumes that recommended changes to the Master Fee Schedule will be adopted. The budget also reflects a temporary change from full-exposure personnel cost budgeting to anticipated personnel costs based on actual employee trends.

In order to achieve a balanced proposed budget, a transfer from the Reserve for Economic Uncertainties is included and there is a suspension with respect to filling some vacant positions as well as a reassignment of some present staffing. While the budget does not include any layoffs, it also does not include any personnel salary increases either as a result of cost of living adjustments or the compensation and classification study.

While the proposed budget does reflect savings due to changes in the City's franchise agreement with Waste Connections, it also reflects the added expense of animal control services provided by El Dorado County. Finally the budget does include a prudent contingency.

The result is a balanced budget, which maintains necessary and essential public services. Staff feels the proposed budget reflects a reduction in expenditures necessitated by difficult economic times without compromising program delivery or vital public services. The budget process is designed to achieve a balanced budget by providing for the best use of the taxpayers' dollars while maintaining these services in fiscally constrained years. This year, as with previous years, the budget is a living document and will be revisited periodically as circumstances require.

Very truly yours,

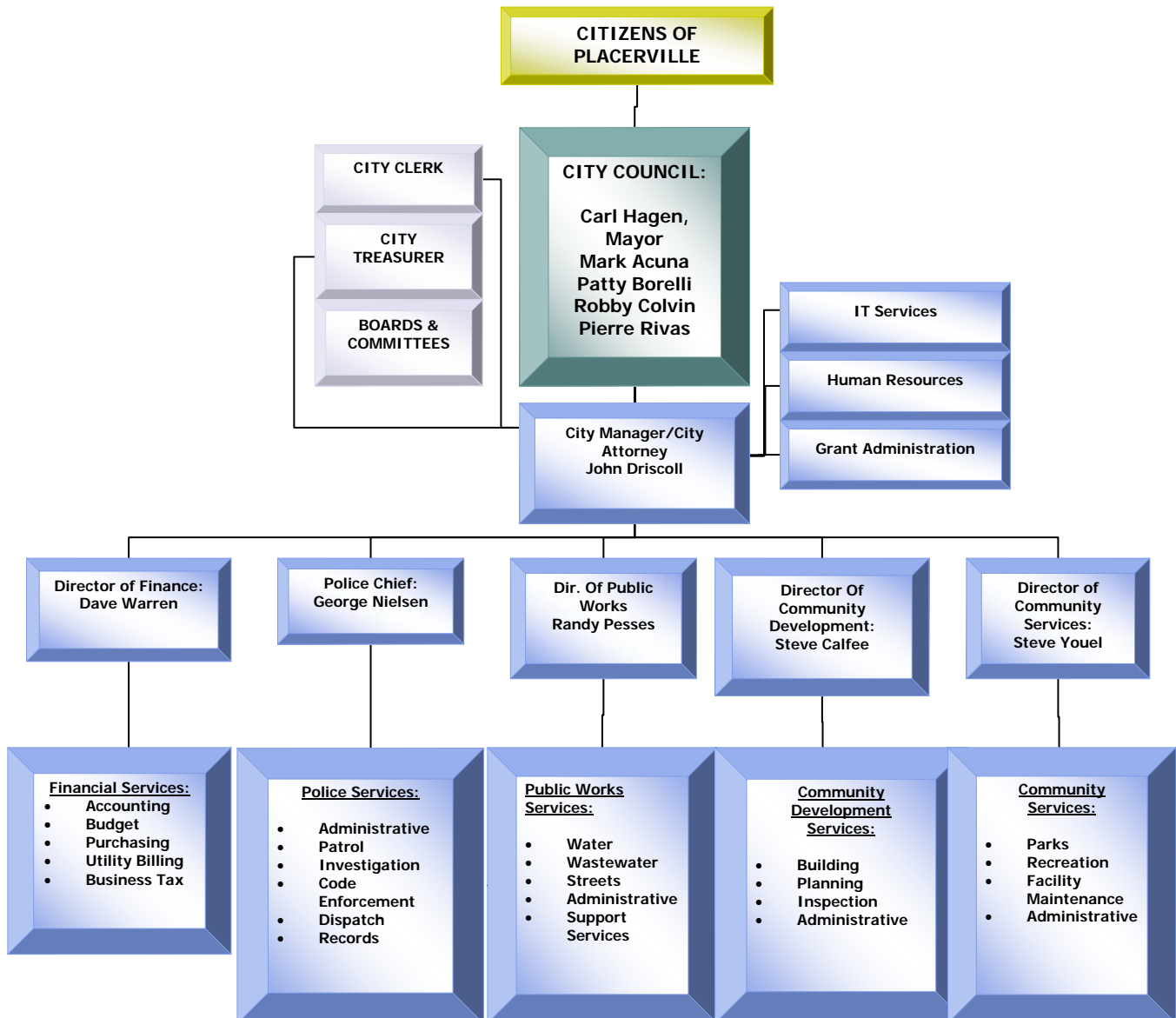
John W. Driscoll  
City Manager/City Attorney  
City of Placerville

JWD:lrn

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# Organization Chart



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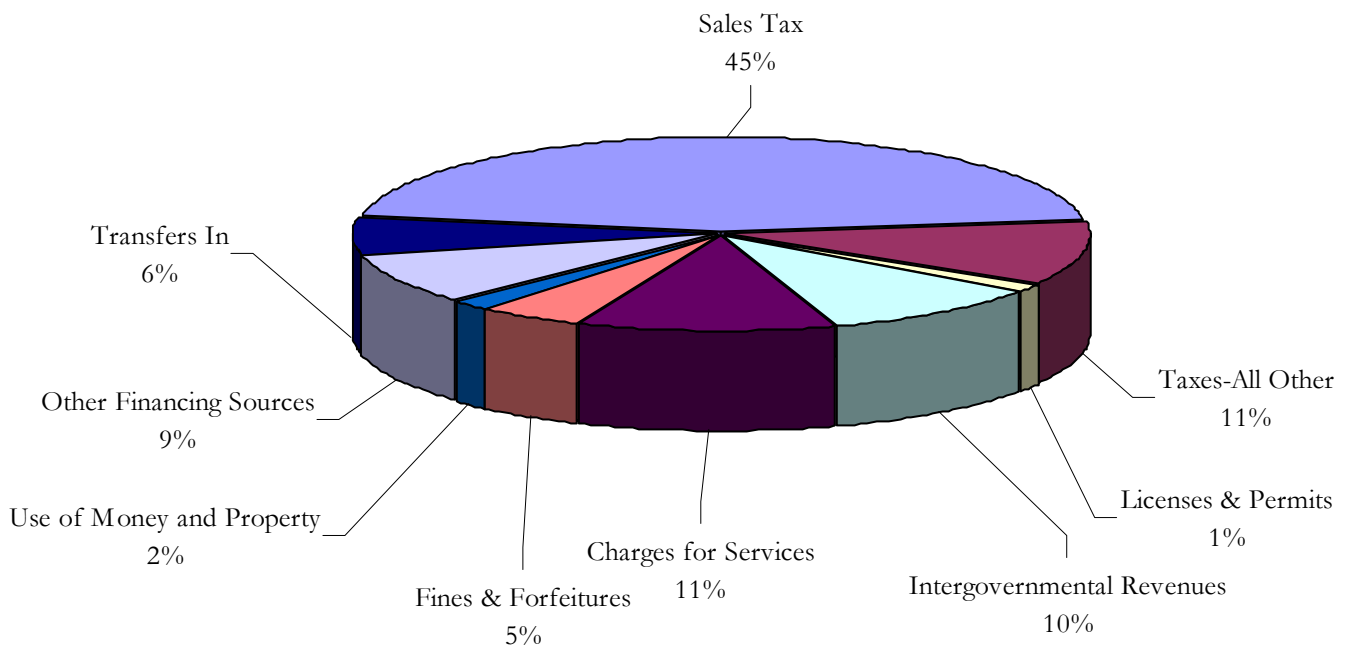
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## **Revenue and Expenditure Summaries**

## Projected General Fund Revenues & Transfers In By Source Fiscal Year 2008/2009

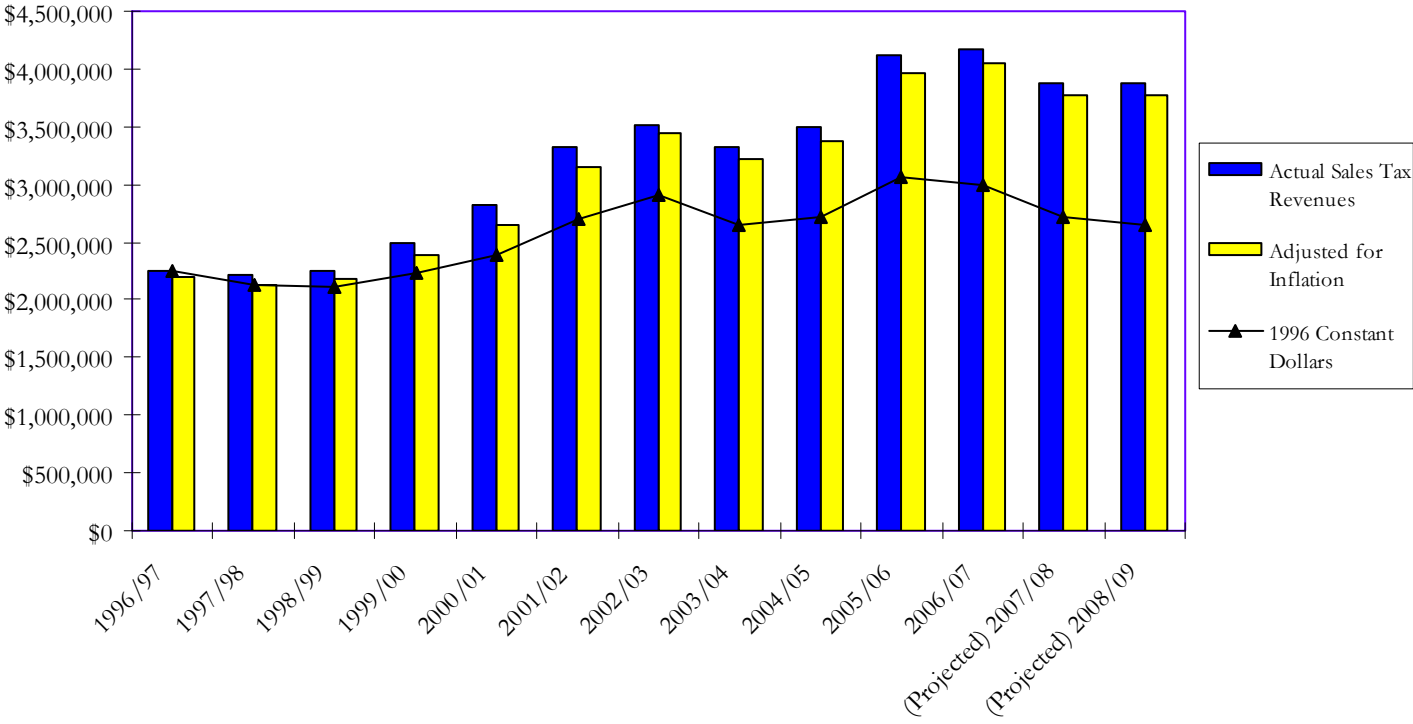
Sales Tax	\$ 3,877,155	45.26%
All Other Taxes	909,582	10.62%
Licenses & Permits	120,000	1.40%
Intergovernmental Revenues	851,734	9.94%
Charges for Service	972,819	11.36%
Fines & Forfeitures	410,697	4.79%
Use of Money & Property	139,503	1.63%
Other Financing Sources	746,761	8.72%
Total revenues	8,028,251	
Transfers In	537,546	6.28%
<b>Total revenues &amp; transfers in</b>	<b>\$ 8,565,797</b>	<b>100.00%</b>

# Projected General Fund Revenues & Transfers In By Source Fiscal Year 2008/2009



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# Local Sales Tax Trend

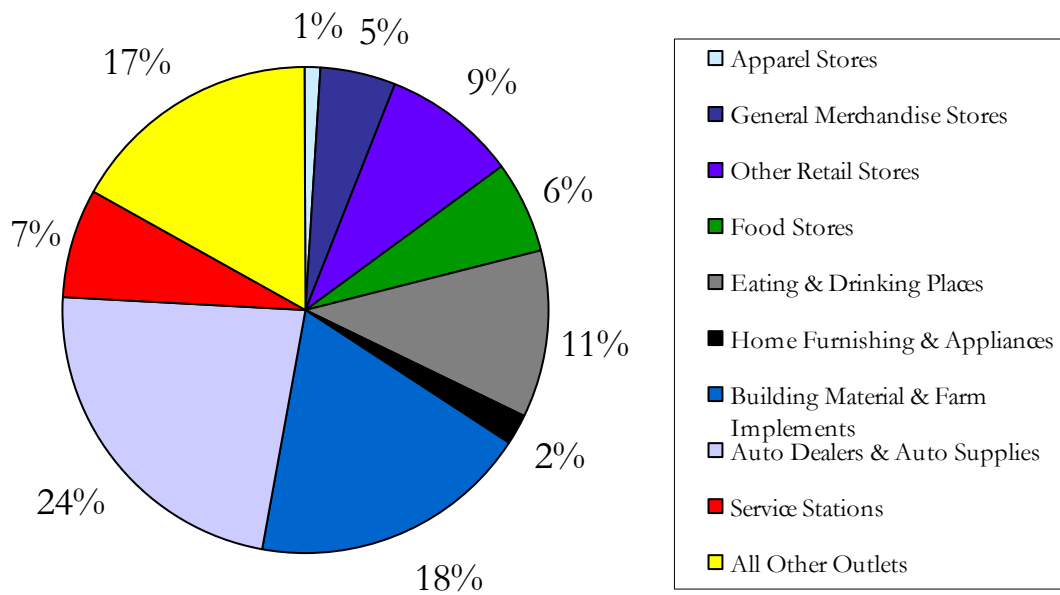


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# Sales Tax Revenue Sources

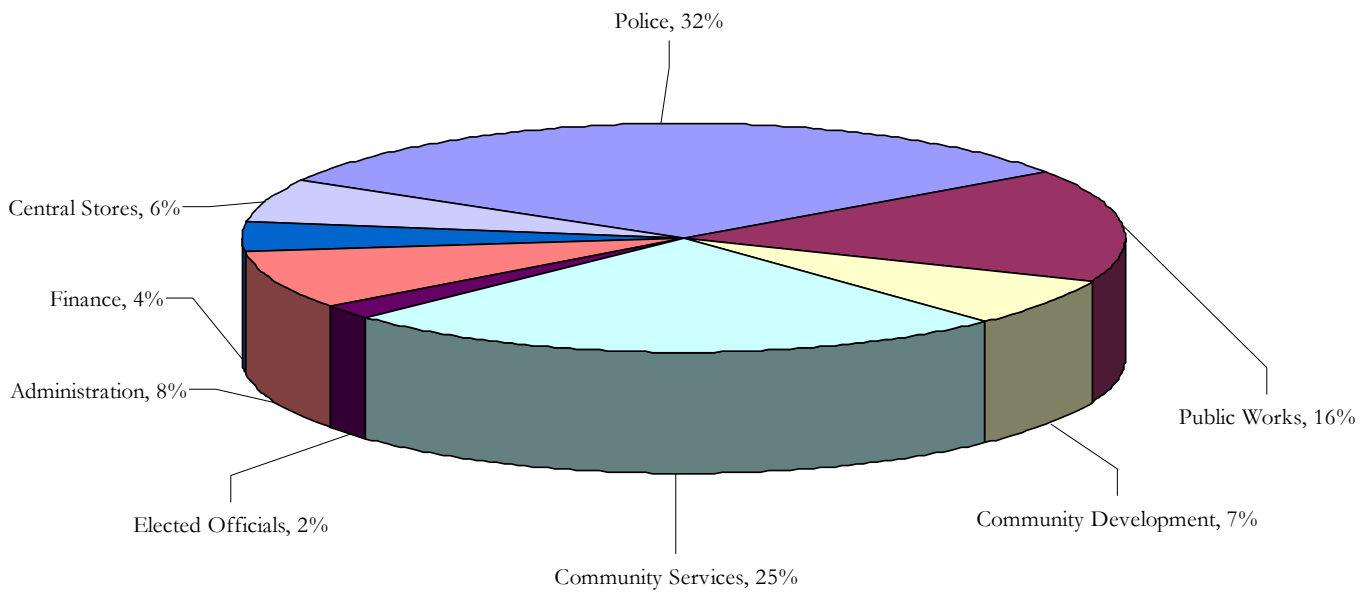
City of Placerville  
Sales Tax Revenue Sources  
Fiscal Year 2007/2008



**Proposed General Fund Operating Budget  
Expenditures & Transfers Out By Department  
Fiscal Year 2008/2009**

Police	\$ 2,711,769
Public Works	1,360,179
Community Development	582,933
Community Services	2,113,260
Elected Officials	162,010
City Administration	705,825
Finance	365,318
Central Stores	564,503
<b>Total</b>	<b>\$ 8,565,797</b>

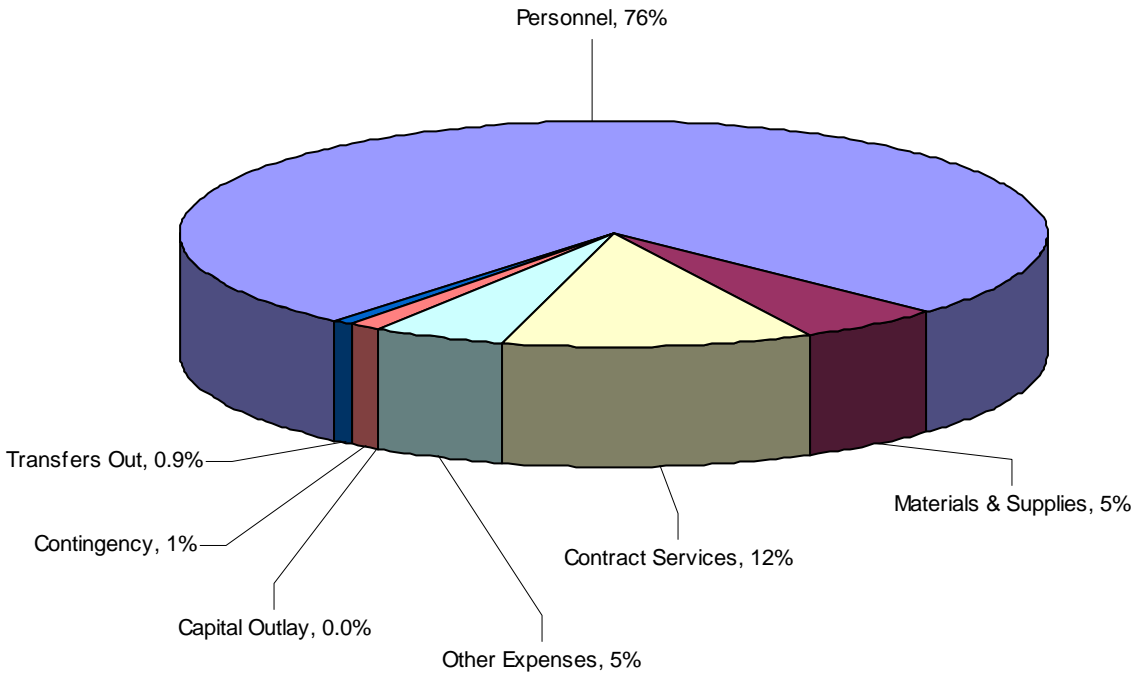
# Proposed General Fund Operating Budget Expenditures & Transfers Out By Department Fiscal Year 2008/2009



**Proposed General Fund Operating  
Expenditures By Category  
Fiscal Year 2008/2009**

Personnel	\$ 6,527,332	76.20%
Materials & Supplies	437,889	5.11%
Contract Services	1,001,971	11.70%
Other Expenses	425,550	4.97%
Capital Outlay	-	0.00%
Contingency	100,000	1.17%
Subtotal expenditures	<u>8,492,742</u>	
Transfers Out	<u>73,055</u>	0.85%
<b>Total expenditures &amp; transfers out</b>	<u><u>\$ 8,565,797</u></u>	100.00%

# Proposed General Fund Operating Expenditures By Category Fiscal Year 2008/2009



# Fiscal Year 2008/2009 Proposed Operating Budget

## Summary of Revenues – All Funds

	<i>Actual 2005/2006</i>	<i>Actual 2006/2007</i>	<i>Revised 2007/2008</i>	<i>Forecast 2007/2008</i>	<i>Proposed 2008/2009</i>
<b>GENERAL FUND</b>					
Sales Tax	\$ 4,116,168	\$ 4,120,874	\$ 4,188,000	\$ 3,877,155	\$ 3,877,155
Taxes - All Other	718,471	922,289	905,600	940,901	909,582
Licenses and Permits	96,102	204,620	167,000	178,499	120,000
Intergovernmental Revenues	773,293	796,473	833,986	847,774	851,734
Charges for Services	888,882	1,182,622	1,155,858	1,014,910	972,819
Fines and Forfeitures	502,144	584,504	644,200	419,745	410,697
Use of Money and Property	175,163	91,093	196,662	136,069	139,503
Other Financing Sources	570,204	597,326	941,215	708,179	746,761
Subtotal	<u>\$ 7,840,427</u>	<u>\$ 8,499,801</u>	<u>\$ 9,032,521</u>	<u>\$ 8,123,232</u>	<u>\$ 8,028,251</u>
<b>GAS TAX FUND</b>					
Gas Tax	\$ 249,957	\$ 304,885	\$ 216,773	\$ 216,773	\$ 314,687
Intergovernmental Revenues	4,535	1,954	-	-	-
Use of Money and Property	9,021	31,688	5,000	12,000	12,587
Subtotal	<u>\$ 263,513</u>	<u>\$ 338,527</u>	<u>\$ 221,773</u>	<u>\$ 228,773</u>	<u>\$ 327,274</u>
<b>MEASURE J</b>					
Sales Tax	\$ 882,598	\$ 991,615	\$ 991,615	\$ 932,004	\$ 932,004
Intergovernmental Revenues	-	25,000	12,500	12,500	-
Use of Money and Property	16,091	48,301	43,000	39,000	35,000
Subtotal	<u>\$ 898,689</u>	<u>\$ 1,064,916</u>	<u>\$ 1,047,115</u>	<u>\$ 983,504</u>	<u>\$ 967,004</u>
<b>WATER ENTERPRISE FUND</b>					
Charges for Service	\$ 933,096	\$ 1,638,383	\$ 1,659,720	\$ 1,718,000	\$ 1,550,182
Grants	21,850	12,509	-	-	-
Use of Money and Property	2,534	18,333	13,300	11,200	9,300
Subtotal	<u>\$ 957,480</u>	<u>\$ 1,669,225</u>	<u>\$ 1,673,020</u>	<u>\$ 1,729,200</u>	<u>\$ 1,559,482</u>
<b>SEWER ENTERPRISE FUND</b>					
Charges for Service	\$ 2,352,956	\$ 2,462,081	\$ 3,070,000	\$ 3,070,000	\$ 3,451,356
Grants	6,670	2,009,669	-	-	-
Use of Money and Property	381,382	410,462	287,096	265,000	205,000
Subtotal	<u>\$ 2,741,008</u>	<u>\$ 4,882,212</u>	<u>\$ 3,357,096</u>	<u>\$ 3,335,000</u>	<u>\$ 3,656,356</u>
<b>PARKING DISTRICT FUND</b>					
	\$ 78,187	\$ 107,892	\$ 188,664	\$ 164,371	\$ 185,335
<b>GRANT FUNDS</b>					
	\$ 587,295	\$ 322,961	\$ 102,723	\$ 170,972	\$ 101,024
<b>LLMD FUNDS</b>					
	\$ 31,357	\$ 34,579	\$ 37,620	\$ 37,620	\$ 38,720
<b>BA DISTRICT FUNDS</b>					
	\$ -	\$ -	\$ 27,594	\$ 27,594	\$ 27,594
<b>GENERAL RESERVE FUNDS</b>					
	\$ 79,779	\$ 197,087	\$ 38,000	\$ 443,543	\$ -
<b>TOTAL REVENUE SOURCES</b>					
	<u>\$ 13,477,735</u>	<u>\$ 17,117,200</u>	<u>\$ 15,726,126</u>	<u>\$ 15,243,809</u>	<u>\$ 14,891,040</u>
<b>Operating Expenditures</b>					
	\$ 13,018,641	\$ 14,019,763	\$ 15,529,725	\$ 14,636,865	\$ 14,779,906
<b>Capital Improvement</b>					
	187,759	2,158,591	196,401	163,401	111,134
<b>Reserves and Contingencies</b>					
	271,335	938,846	-	443,543	-
<b>TOTAL EXPENDITURE USES</b>					
	<u>\$ 13,477,735</u>	<u>\$ 17,117,200</u>	<u>\$ 15,726,126</u>	<u>\$ 15,243,809</u>	<u>\$ 14,891,040</u>

## Fiscal Year 2008/2009 Proposed Operating Budget Summary of Expenditures by Division and Funding Source

	<i>Actual</i> <i>2005/2006</i>	<i>Actual</i> <i>2006/2007</i>	<i>Revised</i> <i>2007/2008</i>	<i>Forecast</i> <i>2007/2008</i>	<i>Proposed</i> <i>2008/2009</i>
<b>OPERATING EXPENDITURES</b>					
Patrol Services	\$ 2,367,267	\$ 2,523,587	\$ 2,418,290	\$ 2,541,477	\$ 2,354,942
Investigations	139,973	246,824	390,422	145,247	277,989
Police Records / Dispatch	646,728	611,881	785,585	706,859	719,060
Police Administration	505,908	555,826	695,303	682,227	721,066
Engineering	787,807	984,320	1,139,404	998,331	878,869
Streets & Roads	487,380	541,510	643,960	591,955	626,064
Water and Sewer Lines	733,325	951,228	1,067,507	886,423	1,175,419
Water Acquisition and Delivery	497,412	462,387	636,643	487,602	560,540
Water Reclamation Facility	1,568,396	1,620,458	1,796,409	1,825,449	1,822,084
Downtown Parking	18,602	257,862	186,068	161,543	144,890
Planning	110,017	122,846	128,646	128,395	120,406
Building Inspection	108,878	184,657	232,359	287,723	230,942
CDD Administration	204,227	217,717	251,809	248,491	231,585
Parks	573,787	589,733	582,722	531,061	513,110
Recreation	872,640	908,749	1,063,211	887,219	1,069,851
Facility Maintenance	281,962	297,883	347,717	337,499	341,269
CSD Administration	253,636	180,543	233,395	204,184	217,763
City Council, Clerk and Treasurer	126,510	164,226	225,887	133,070	162,010
City Attorney	118,301	201,581	120,722	340,822	103,070
City Management	333,800	348,401	359,958	358,430	343,779
Information Services	283,221	344,854	382,113	361,494	373,577
Human Resources	111,169	116,092	121,874	127,679	122,596
Grant Administration	92,644	93,942	104,928	107,242	104,543
Financial Management	238,262	290,159	422,505	288,685	365,318
Utility Billing	331,093	304,374	369,659	346,360	349,498
Central Stores	1,225,696	928,123	1,744,053	1,462,296	1,840,348
Total Operating Expenditures	<u>\$ 13,018,641</u>	<u>\$ 14,049,763</u>	<u>\$ 16,451,149</u>	<u>\$ 15,177,763</u>	<u>\$ 15,770,588</u>
<b>FUNDING SOURCES</b>					
General Fund	\$ 7,679,064	\$ 8,398,606	\$ 9,206,879	\$ 8,323,438	\$ 8,028,251
Gas Tax Fund	6,468	50,000	25,372	65,372	216,140
Development Impact Fund	3,166	-	-	-	-
Measure J Fund	788,717	1,015,685	1,298,741	1,191,955	1,264,610
Water Enterprise Fund	1,076,511	1,152,550	1,673,020	1,250,473	1,559,482
Sewer Enterprise Fund	2,841,967	2,684,587	3,765,038	3,600,096	3,976,821
Downtown Parking Fund	80,698	265,458	188,664	164,139	147,486
Grant Funds	316,687	309,308	230,033	263,309	210,541
LLMD Funds	33,431	50,602	36,829	42,603	38,257
BAD Funds	-	-	27,594	1,050	27,594
CFD Funds	-	-	-	2,342	-
General Liability Fund	191,932	122,967	18,979	272,986	21,406
Economic Impact Reserve Fund	-	-	(20,000)	-	280,000
Total Funding Sources	<u>\$ 13,018,641</u>	<u>\$ 14,049,763</u>	<u>\$ 16,451,149</u>	<u>\$ 15,177,763</u>	<u>\$ 15,770,588</u>

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# Public Safety Police

Provide the City's general law enforcement services using sound police administration practices within the guidelines of current law.

Provide community crime awareness by establishing a partnership with the community and working in a collective effort to solve problems to improve our quality of life while promoting a safer living environment.

Special emphasis shall be placed on enhancing community policing and problem solving strategies including emphasis on effective tactics and planning, rapid deployment to chronic problems and relentless assessment and follow-up to all public safety issues.

# Fiscal Year 2008/2009 Annual Operating Budget

## Department: Police

### All Divisions

Workload Indicators	Actual	Actual	Estimated	Proposed
	2005/2006	2006/2007	2007/2008	2008/2009
<b>Patrol Services</b>				
Arrests	911	1,047	1,100	1,100
Citations	**3,857	*1,597	*1,800	*1,800
Calls for service	17,839	17,664	18,000	18,000
Crime / incident	2,694	2,614	2,700	2,800
Shield hours	3,800	3,800	3,800	3,800
Community Oriented Policing				
Hours	2,300	2,300	2,500	2,500
<b>Investigations</b>				
Abuse	29	21	25	30
Robberies	7	6	7	7
Reports	253	233	250	260
Internal Affairs	4	7	4	4
Background	9	13	10	10
Arson	1	-	1	1
Homicide	1	1	1	1
Narcotics	65	65	65	65
<b>Records / Support</b>				
Calls	38,000	40,000	42,000	42,000
Customers	5,500	6,500	6,500	6,500
Crime reports	2,694	2,614	2,700	2,800
Abatement reports	38	27	40	40

\*excludes any parking citations

\*\*includes all parking citations

Department Staff by Position	Actual	Actual	Estimated	Proposed	Council	% Change
	2005/2006	2006/2007	2007/2008	2008/2009	Approved 2008/2009	from 07/08 Budget
Chief of Police	1.0	1.0	1.0	1.0	0	0%
Police Captain	1.0	1.0	1.0	1.0	0	0%
Police Lieutenant	1.0	1.0	1.0	1.0	0	0%
Police Sergeant	4.0	4.0	4.0	4.0	0	0%
Police Officer	13.0	13.0	13.0	13.0	0	0%
Traffic Enforcement Officer	1.0	1.0	1.0	1.0	0	0%
Police Support Services Supervisor	1.0	1.0	1.0	1.0	0	0%
Police Services Assistant	1.5	1.5	1.5	1.5	0	0%
Senior Police Dispatcher /Records Tech.	1.0	1.0	1.0	1.0	0	0%
Police Dispatcher /Records Technician	6.0	6.0	6.0	6.0	0	0%
Community Services Officer	1.0	1.0	1.0	1.0	0	0%
Police Property/Evidence Officer	1.0	1.0	1.0	1.0	0	0%
Executive Assistant to the Chief of Police	1.0	1.0	1.0	1.0	0	0%
<b>Total</b>	<b>33.5</b>	<b>33.5</b>	<b>33.5</b>	<b>33.5</b>	<b>0.0</b>	<b>0%</b>

**Fiscal Year 2008/2009 Annual Operating Budget**  
**Department Budget**  
**Police**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	3,189,347	3,486,658	3,882,672	3,700,768	3,781,988	-	-3%
Materials and supplies	96,601	115,242	109,419	123,139	118,115	-	8%
Contract Services	217,797	195,290	139,575	145,462	145,900	-	5%
Overhead	-	-	-	-	-	-	0%
Other expense	30,950	14,016	56,550	23,033	27,054	-	-52%
Capital outlay	125,181	126,912	101,384	83,407	-	-	-100%
<b>Total</b>	<b>3,659,876</b>	<b>3,938,118</b>	<b>4,289,600</b>	<b>4,075,809</b>	<b>4,073,057</b>	<b>-</b>	<b>-5%</b>

<b>Budget by Division</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Patrol Services	2,367,267	2,523,587	2,418,290	2,541,477	2,354,942	-	-3%
Investigations	139,973	246,824	390,422	145,247	277,989	-	-29%
Records and Dispatch	646,728	611,881	785,585	706,859	719,060	-	-8%
Police Administrative Support	505,908	555,826	695,303	682,227	721,066	-	4%
<b>Total</b>	<b>3,659,876</b>	<b>3,938,118</b>	<b>4,289,600</b>	<b>4,075,809</b>	<b>4,073,057</b>	<b>-</b>	<b>-5%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	2,071,800	2,063,664	2,155,128	2,291,276	2,199,553	-	2%
Measure J	779,895	1,005,884	1,289,741	1,182,955	1,255,290	-	-3%
Grants	251,243	228,040	125,105	137,293	105,998	-	-15%
Booking Fees	846	30,601	30,600	-	-	-	-100%
Fines and Forfeitures	501,298	553,903	613,600	419,745	410,697	-	-33%
POST Reimbursement	11,715	-	35,426	6,040	10,000	-	-72%
Police Services Revenues	43,079	56,026	40,000	38,500	91,519	-	129%
<b>Total</b>	<b>3,659,876</b>	<b>3,938,118</b>	<b>4,289,600</b>	<b>4,075,809</b>	<b>4,073,057</b>	<b>-</b>	<b>-5%</b>

# Fiscal Year 2008/2009 Annual Operating Budget

## Department: Police

### Division: Patrol

#### 2007/08 REVIEW

- Made 1,047 physical arrests (excluding cited and released). 800 arrests were billable bookings. (Calendar year 2007)
- Wrote approximately 1,597 citations for moving and non-moving violations. (Calendar year 2007 – note: excludes any parking citations - parking enforcement conducted via contract with Diamond Parking)
- Responded to 17,664 calls for service and wrote 2,614 crime/incident reports. (Calendar year 2007)
- Average response time to Priority “A” calls for 2007 was approximately 3:00 minutes. Our 2007 response time to Priority “B” (non-emergency) calls was approximately 3:17 minutes.
- Experienced an increase in injury related traffic collisions from 40 (2006) to 47 (2007). There were two fatal collisions for 2007 – a single motorcycle on Sacramento Hill and a vehicle/pedestrian on Main Street.
- Our School Resource Officer has continued full-time on the El Dorado High School campus. This makes our presence at the school for the ninth year in succession. The SRO participates on the EDUHSD district-wide safety committee and the Healthy Start Collaborative Team.
- Our Community Services Officer was once again instrumental in our very successful National Night Out Program in 2007. We once again received national recognition as the #2 outstanding program for cities in our population category in the entire nation.
- Four newer officers are doing well in the patrol division. However, we continue to recruit for two open officer positions with plans to have these vacancies filled by December 31, 2008.
- Average Officer experience level has remained stable at approximately 8 years as compared to 2 to 3 years experience 8-9 years ago.
- Two patrol staff continue to work as part-time gang officers to work with the local gang task force as an additional assignment.
- The popular and successful K-9 Program has continued for a seventh year in a row. The Bloodhound program has been added as a pilot program funded by community donations.
- All Officers have been trained to use Bennelli shotguns, Armalite AR15 rifles, the new Glock 22 handguns and the Taser device. Taser X26 devices have been obtained and issued to all patrol personnel.
- We obtained three new patrol vehicles during the FY0708 budget cycle. This has greatly assisted the reliability of our fleet.
- The Special Response Team (SRT) has continued in its eighth year of existence. Our SRT Unit is a group of highly trained officers that work as a team on a variety of high-risk incidents. We have formed partnerships with other local agencies including South Lake Tahoe PD and Auburn PD to create a regional tactical team providing greater resources for response to critical incidents. We previously added a tactical medic element to the team and we have obtained a surplus “Peacekeeper” armored vehicle.
- We received award of the Office of Traffic Safety Enforcement and Education program grant approximately November 2005. The Traffic Enforcement and Education Officer was deployed December 20, 2005. The traffic enforcement officer has been fully deployed using both the traffic motorcycle and Dodge Police vehicle.

#### 2008/09 BUDGET

- Continue to promote our COPPS philosophy in our neighborhoods and business areas. We intend to place special emphasis on problem oriented policing including use of effective tactics and planning, rapid deployment to identified chronic problems, and relentless assessment and follow-up to all public safety issues.
- We intend to focus on four chronic problem areas/issues – Historic Downtown/Center Street Garage, Transients/Vagrants, Skatepark/Fairgrounds/Placerville Drive and Gangs.
- Continue to strengthen our volunteer programs and our crime prevention outreach programs with the assistance of our CSO and supervisory staff.
- Continue to manage all aspects of the Traffic Enforcement and Education Program as well as the EDHS SRO Program.
- Fill at least two vacant police officer positions by December 31, 2008
- There will be no Capital Outlay purchase program due to current budget challenges and limitations.

Department Staff by Position	Actual	Actual	Estimated	Proposed	Council	% Change
	2005/2006	2006/2007	2007/2008	2008/2009	Approved 2008/2009	from 07/08 Budget
Police Sergeant	3.0	3.0	4.0	4.0	0	0%
Police Officer	12.0	12.0	10.0	11.0	0	10%
Traffic Enforcement Officer	1.0	1.0	1.0	1.0	0	0%
Community Services Officer	1.0	1.0	1.0	1.0	0	0%
Police Property/Evidence Officer	1.0	1.0	1.0	1.0	0	0%
<b>Total</b>	<b>18.0</b>	<b>18.0</b>	<b>17.0</b>	<b>18.0</b>	<b>0.0</b>	<b>6%</b>

**Fiscal Year 2008/2009 Annual Operating Budget**  
**Division Budget**  
**Patrol**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	2,040,866	2,253,599	2,190,668	2,318,920	2,217,198	-	1%
Materials and supplies	79,068	94,247	83,269	102,560	94,410	-	13%
Contract Services	109,632	55,495	28,250	33,142	31,250	-	11%
Overhead	-	-	-	-	-	-	0%
Other expense	14,104	7,863	22,387	11,114	12,084	-	-46%
Capital outlay	123,597	112,383	93,716	75,741	-	-	-100%
<b>Total</b>	<b>2,367,267</b>	<b>2,523,587</b>	<b>2,418,290</b>	<b>2,541,477</b>	<b>2,354,942</b>	<b>-</b>	<b>-3%</b>

<b>Division Budget by Program</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Patrol Services	2,247,529	2,394,272	2,272,273	2,411,381	2,222,181	-	-2%
Community Services	62,282	69,820	72,383	73,519	68,903	-	-5%
Property/Evidence	57,456	59,495	73,634	56,577	63,858	-	-13%
<b>Total</b>	<b>2,367,267</b>	<b>2,523,587</b>	<b>2,418,290</b>	<b>2,541,477</b>	<b>2,354,942</b>	<b>-</b>	<b>-3%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	1,057,745	889,380	656,007	1,043,868	897,404	-	37%
Measure J	501,341	765,637	917,552	896,030	839,324	-	-9%
Grants	251,243	228,040	125,105	137,293	105,998	-	-15%
Booking Fees	846	30,601	30,600	-	-	-	-100%
Fines and Forfeitures	501,298	553,903	613,600	419,745	410,697	-	-33%
POST Reimbursement	11,715	-	35,426	6,040	10,000	-	-72%
Police Services Revenues	43,079	56,026	40,000	38,500	91,519	-	129%
<b>Total</b>	<b>2,367,267</b>	<b>2,523,587</b>	<b>2,418,290</b>	<b>2,541,477</b>	<b>2,354,942</b>	<b>-</b>	<b>-3%</b>

# Fiscal Year 2008/2009 Annual Operating Budget

*Department: Police*

*Division: Investigations*

## 2007/08 REVIEW

- Burglary clearance rate for 2007 was 16%. There were 68 burglaries reported for 2007, up 2 burglaries from the 66 reported in 2006, but still down 13 burglaries from the 81 reported in 2005.
- Estimated dollar value amount of property reported stolen for 2007 was \$614,144. This continues to be down from the 2005 figure of \$662,701. The recovery rate was 23%, (\$138,208).
- For 2007 there was one detective assigned to the bureau with the Lieutenant assisting.
- There was one vehicle related homicide within the City for 2007.
- Investigated 21 cases involving suspected child abuse/neglect and child molestation.
- Investigated 7 reported cases of sexual assault in 2007. This was an increase from the 3 reports in 2006.
- Monitored approximately 30 registered sex offenders during 2007, which resulted in an approximate 95% compliance rate.
- Continued to update our crime scene investigation equipment and provided advanced training to CSI personnel.
- Completed some renovation and updating of the detective office allowing for a more organized workspace.
- Continued to use the TRAK System that was purchased through grant funding and Measure J funds.

## 2008/09 BUDGET

- Continue conducting thorough investigations on all serious criminal offenses.
- Maintain our burglary clearance rate at minimally 20%.
- Continue our involvement in the Domestic Violence Coordinating Council and the El Dorado County Child Abuse Council to increase public awareness and education.
- Continue our involvement in the El Dorado County Elder Abuse Task Force to coordinate investigations and increase public awareness.
- Achieve and maintain investigations staffing at two detectives.
- Increase our effectiveness with surveillance efforts for all types of reported crimes.
- Continue to aggressively investigate cases involving narcotics and gang related crimes.

Department Staff by Position	Actual	Actual	Estimated	Proposed	Council	% Change
	2005/2006	2006/2007	Actual 2007/2008	2008/2009	Approved 2008/2009	from 07/08 Budget
Police Sergeant	1.0	1.0	0.0	0.0	0	0%
Police Officer	1.0	1.0	3.0	2.0	0	-33%
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>2.0</b>	<b>0.0</b>	<b>-33%</b>



**Fiscal Year 2008/2009 Annual Operating Budget**  
**Division Budget**  
**Investigations**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	126,298	232,820	371,848	135,787	265,609	-	-29%
Materials and supplies	1,100	1,172	2,515	2,456	2,350	-	-7%
Contract Services	7,259	12,731	9,300	4,127	9,250	-	-1%
Overhead	-	-	-	-	-	-	0%
Other expense	5,316	101	6,759	2,876	780	-	-88%
Capital outlay	-	-	-	-	-	-	0%
<b>Total</b>	<b>139,973</b>	<b>246,824</b>	<b>390,422</b>	<b>145,247</b>	<b>277,989</b>	<b>-</b>	<b>-29%</b>

<b>Division Budget by Program</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Crime Scene Investigations	139,973	246,824	390,422	145,247	277,989	-	-29%
<b>Total</b>	<b>139,973</b>	<b>246,824</b>	<b>390,422</b>	<b>145,247</b>	<b>277,989</b>	<b>-</b>	<b>-29%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	55,846	196,663	245,012	94,311	104,577	-	-57%
Measure J	84,127	50,161	145,410	50,936	173,412	-	19%
<b>Total</b>	<b>139,973</b>	<b>246,824</b>	<b>390,422</b>	<b>145,247</b>	<b>277,989</b>	<b>-</b>	<b>-29%</b>

# Fiscal Year 2008/2009 Annual Operating Budget

**Department: Police**

**Division: Records and Dispatch**

## 2007/08 REVIEW

- Received a high volume of customer service telephone calls, each taking several minutes to handle.
- Responded to over 6,500 customers at our front counter consuming several minutes per contact.
- Processed approximately 2,614 crime/incident reports.
- Purged appropriate records and property in accordance with state law and retention procedures.
- Processed 50+ vehicle abatement reports, resulting in 27 actual abatements.
- Conducted approximately 300 live scan sessions involving arrest bookings, youth league coaches and employment background checks.
- Dispatched approximately 18,000 calls for service from our 9-1-1 dispatch center.
- Continued implementation of an alternative work schedule in the Dispatch Center to help reduce overtime.
- Replaced the RMS/CAD mainframe server, the dispatch printer and the records office copy machine. Additionally, we installed a panic button alert system for front office/lobby security.
- Coordinated another citywide effort to get surplus property to an auction company.
- Continued implementation of the false alarm billing process.
- Continued implementation of the wireless E911 call taking and related geographic mapping.

## 2008/09 BUDGET

- Continue to work with department staff in an effort to comply with on-going training requirements for our dispatchers.
- Create and maintain a perpetually current eligibility list for dispatch/records technicians in an effort to expedite the hiring process when an opening exists. Fill open positions by December 31, 2008.
- Continue efforts toward total automation of our records handling process to become nearly paperless.
- Continue the process of auctioning surplus property.
- Continue implementation of annually revising the general orders and loading the manual onto network computers.
- Continue efforts to achieve compliance with our alarm permit ordinance.

Department Staff by Position	Actual	Actual	Estimated	Proposed	Council	% Change
	2005/2006	2006/2007	2007/2008	2008/2009	Approved 2008/2009	from 07/08 Budget
Police Support Services Supervisor	1.0	1.0	1.0	1.0	0	0%
Police Services Assistant	1.5	1.5	1.5	1.5	0	0%
Senior Police Dispatcher/Records Tech.	1.0	1.0	1.0	1.0	0	0%
Police Dispatcher/Records Tech.	6.0	6.0	6.0	6.0	0	0%
<b>Total</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>0.0</b>	<b>0%</b>

**Fiscal Year 2008/2009 Annual Operating Budget**  
**Division Budget**  
**Records and Dispatch**

<u>Division Budget by Category</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2006/2007</u>	<u>Revised</u> <u>2007/2008</u>	<u>Estimated</u> <u>Actual</u> <u>2007/2008</u>	<u>Proposed</u> <u>2008/2009</u>	<u>Council</u> <u>Approved</u> <u>2008/2009</u>	<u>% Change</u> <u>from 07/08</u> <u>Budget</u>
Personal services	614,195	570,108	723,760	662,169	678,040	-	-6%
Materials and supplies	7,625	6,786	10,025	7,822	8,675	-	-13%
Contract Services	21,529	23,408	28,950	27,128	26,850	-	-7%
Overhead	-	-	-	-	-	-	0%
Other expense	3,379	85	15,182	2,074	5,495	-	-64%
Capital outlay	-	11,494	7,668	7,666	-	-	0%
<b>Total</b>	<b>646,728</b>	<b>611,881</b>	<b>785,585</b>	<b>706,859</b>	<b>719,060</b>	<b>-</b>	<b>-8%</b>

<u>Division Budget by Program</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2006/2007</u>	<u>Revised</u> <u>2007/2008</u>	<u>Estimated</u> <u>Actual</u> <u>2007/2008</u>	<u>Proposed</u> <u>2008/2009</u>	<u>Council</u> <u>Approved</u> <u>2008/2009</u>	<u>% Change</u> <u>from 07/08</u> <u>Budget</u>
Records Management	125,663	138,238	101,164	84,964	87,310	-	-14%
Dispatch	521,065	473,643	684,421	621,894	631,750	-	-8%
<b>Total</b>	<b>646,728</b>	<b>611,881</b>	<b>785,585</b>	<b>706,859</b>	<b>719,060</b>	<b>-</b>	<b>-8%</b>

<u>Division Budget by Program</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2006/2007</u>	<u>Revised</u> <u>2007/2008</u>	<u>Estimated</u> <u>Actual</u> <u>2007/2008</u>	<u>Proposed</u> <u>2008/2009</u>	<u>Council</u> <u>Approved</u> <u>2008/2009</u>	<u>% Change</u> <u>from 07/08</u> <u>Budget</u>
General Fund							
Discretionary Revenues	646,728	611,881	785,585	706,859	719,060	-	-8%
<b>Total</b>	<b>646,728</b>	<b>611,881</b>	<b>785,585</b>	<b>706,859</b>	<b>719,060</b>	<b>-</b>	<b>-8%</b>

# Fiscal Year 2008/2009 Annual Operating Budget

## Department: Police

### Division: Police Administration

#### 2007/08 REVIEW

- Continued efforts to recruit, test and train sworn and civilian personnel in an attempt to reach full staffing. During FY 0708 we achieved full staffing for a period of approximately three months.
- Worked with community members in an effort to develop alternatives for our youth. Continued to participate and work with the West Slope Boys and Girls Club and New Morning Youth and Family Services.
- Continued to seek alternatives for the police building facility needs.
- Continued participation with community outreach serving with Marshall Foundation for Community Health, El Dorado Woman's Center and Sierra Law Enforcement Chaplaincy.
- Completed another comprehensive Department meeting with all police department staff.
- Completed promotions for a Sergeant position and the Support Services Supervisor position.
- Progressed on an update to the Department General Policy Manual.
- Achieved POST approval regarding audits of background investigations and mandated training.
- The Captain achieved award of the POST Management Certificate and the Chief received the POST Executive Certificate.
- The Police Facility interior flooring and painting project was completed. Significant progress was made on the facility organization units project.
- Continued implementation of the Citizen's Academy outreach program to enhance community awareness of the Police Department.
- Actively participated in regional disaster preparedness including pandemic flu preparations, evacuation and shelter planning and revision of the regional Emergency Operations Plan.

#### 2008/09 BUDGET

- Continue with the recruitment, testing, hiring and training of sworn and civilian personnel.
- Continue to streamline and improve our Community Oriented Policing and Problem Solving (COPPS) practices. This will include continuation of a Community Survey and use of random Customer Satisfaction Surveys.
- Continue involvement with the Police Chiefs Associations both on the regional and State levels in an effort to learn/share ideas and enhance administrative effectiveness.
- Continue involvement in both the County and Regional Law Enforcement Manager's Associations.
- Continue professional growth of Command Staff by using the Upward Appraisal/Feedback process and written Command Staff expectations.
- Implement staffing deployment plan for allocation and assignment of all positions.
- Continue collaboration with El Dorado High School to provide a School Resource Officer.
- Complete a training plan for all sworn and non-sworn personnel in an effort to maintain POST compliance and satisfy State mandated training requirements.
- Continue to manage the Citizen's Option for Policing (COPS) grant and the Federal Homeland Security grant programs that we have received over the past few years.
- Consider coordinating and implementing a Team Building Workshop as authorized by POST on a biennial basis – provided funding might allow.
- Continue to research information to address the police building facility needs and carry out recommendations made in the Public Safety Building Needs Assessment/Master Plan.

	Actual	Actual	Estimated	Proposed	Council	% Change
	2005/2006	2006/2007	2007/2008	2008/2009	Approved	from 07/08
<b>Department Staff by Position</b>					2008/2009	Budget
Chief of Police	1.0	1.0	1.0	1.0	0	0%
Police Captain	2.0	2.0	1.0	1.0	0	0%
Police Lieutenant	0.0	0.0	1.0	1.0	0	0%
Executive Assitant to the Chief of Police	1.0	1.0	1.0	1.0	0	0%
<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0%</b>

**Fiscal Year 2008/2009 Annual Operating Budget**  
**Division Budget**  
**Police Administration**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	407,988	430,131	596,396	583,893	621,141	-	4%
Materials and supplies	8,808	13,037	13,610	10,301	12,680	-	-7%
Contract Services	79,377	103,656	73,075	81,065	78,550	-	7%
Overhead	-	-	-	-	-	-	0%
Other expense	8,151	5,967	12,222	6,969	8,695	-	-29%
Capital outlay	1,584	3,035	-	-	-	-	0%
<b>Total</b>	<b>505,908</b>	<b>555,826</b>	<b>695,303</b>	<b>682,227</b>	<b>721,066</b>	<b>-</b>	<b>4%</b>

<b>Division Budget by Program</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Police Department Admin	505,908	555,826	695,303	682,227	721,066	-	4%
<b>Total</b>	<b>505,908</b>	<b>555,826</b>	<b>695,303</b>	<b>682,227</b>	<b>721,066</b>	<b>-</b>	<b>4%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	311,481	365,740	468,524	446,238	478,512	-	2%
Measure J	194,427	190,086	226,779	235,989	242,554	-	7%
<b>Total</b>	<b>505,908</b>	<b>555,826</b>	<b>695,303</b>	<b>682,227</b>	<b>721,066</b>	<b>-</b>	<b>4%</b>

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## **Public Works**

Provide the City's streets, parking facilities, water distribution and wastewater collection/storm drainage systems maintenance and operation in a manner that is consistent with sound practices and legal requirements, and that are applicable and responsive to the long-term and current needs and interests of the City.

# Fiscal Year 2008/2009 Annual Operating Budget

## Department: Public Works

### All Divisions

<u>Workload Indicators</u>	<u>Actual 2005/06</u>	<u>Actual 2006/07</u>	<u>Estimated 2007/08</u>	<u>Proposed 2008/09</u>
<b>Engineering</b>				
Capital improvement projects	30	30	20	16
Speed surveys	-	12	12	10
Permits	195	195	17	25
USA dig notices	650	568	725	600
Calls for service			-	
Parcel / subdivision map review	70	70	18	25
Building plan review	150	150	61	50
Building inspection	140	140	125	100
<b>Streets and Roads</b>				
Calls for service	262	262	265	250
Maintenance hours	9,440	9,440	9,440	9,440
Miles of streets maintained	52	52	52	52
Green waste diverted (tons)	500	500	500	500
<b>Water / Sewer</b>				
Calls for service	262	262	213	250
Meter replacement	78	55	90	100
Connection application	29	48	23	50
Gallons sewer treated/per day	1.3m	1.3m	1.3m	1.3m
Miles of sewer lines	54	54	54	54

<u>Department Staff by Position</u>	<u>Actual 2005/2006</u>	<u>Actual 2006/2007</u>	<u>Estimated Actual 2007/2008</u>	<u>Proposed 2008/2009</u>	<u>Council Approved 2008/2009</u>	<u>% Change from 07/08 Budget</u>
Director of Public Works	1.0	1.0	1.0	1.0	0.0	0%
City Engineer	1.0	1.0	1.0	1.0	0.0	0%
Assistant Engineer	0.4	1.0	1.0	1.0	0.0	0%
Associate Engineer	0.0	1.0	1.0	1.0	0.0	0%
Senior Management Analyst	1.0	0.0	0.0	0.0	0.0	0%
Administrative Secretary	1.0	1.0	1.0	1.0	0.0	0%
Engineering Specialist	3.0	2.0	2.0	2.0	0.0	0%
Engineering Technician	1.0	1.0	1.0	1.0	0.0	0%
Office Assistant II*	0.0	1.0	1.0	0.5	0.0	0%
Public Works Superintendent	1.0	1.0	1.0	1.0	0.0	0%
Senior Maintenance Worker	2.0	3.0	3.0	3.0	0.0	0%
Maintenance Worker II	4.4	5.4	5.4	5.4	0.0	0%
Maintenance Worker I	5.0	6.0	6.0	6.0	0.0	0%
Traffic Maintenance Worker	1.0	1.0	1.0	1.0	0.0	0%
Water Reclamation Facility Supervisor	1.0	1.0	1.0	1.0	0.0	0%
Senior Water Reclamation Facility Operator	2.0	2.0	2.0	2.0	0.0	0%
Lab Director	1.0	1.0	1.0	1.0	0.0	0%
Senior Maintenance Mechanic	1.0	1.0	1.0	1.0	0.0	0%
Water Reclamation Facility Operator II	2.0	2.0	2.0	2.0	0.0	0%
Water Plant Supervisor	0.4	0.0	0.0	0.0	0.0	0%
Water Meter Technician	1.0	1.0	1.0	1.0	0.0	0%
Water Services Specialist^	1.0	2.0	2.0	1.0	0.0	-50%
Maintenance Mechanic~	0.0	1.0	1.0	0.0	0.0	0%
<b>Total</b>	<b>31.2</b>	<b>36.4</b>	<b>36.4</b>	<b>33.9</b>	<b>0.0</b>	<b>-7%</b>

\*0.50 FTE of the Office Assistant II position was temporarily suspended due to budget constraints.

^1.00 FTE Water Service Specialist position was temporarily suspended due to budget constraints.

~1.00 FTE Maintenance Mechanic position was temporarily suspended due to budget constraints.



**Fiscal Year 2008/2009 Annual Operating Budget**  
**Division Budget**  
**Public Works**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	2,258,435	2,370,268	3,103,944	2,723,495	2,888,183	-	-7%
Materials and supplies	781,267	761,660	812,978	881,573	802,404	-	-1%
Contract Services	609,180	1,055,474	951,886	910,643	944,584	-	-1%
Overhead	339,501	397,883	467,817	351,881	451,920	-	-3%
Other expense	42,173	65,850	86,820	66,371	75,175	-	-13%
Capital outlay	62,366	166,630	46,546	17,339	45,600	-	-2%
<b>Total</b>	<b>4,092,922</b>	<b>4,817,765</b>	<b>5,469,991</b>	<b>4,951,303</b>	<b>5,207,866</b>	<b>-</b>	<b>-5%</b>

<b>Budget by Division</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Engineering	787,807	984,320	1,139,404	998,331	878,869	-	-23%
Streets and Roads	487,380	541,510	643,960	591,955	626,064	-	-3%
Downtown Parking	18,602	257,862	186,068	161,543	144,890	-	-22%
Water/Sewer Lines	733,325	951,228	1,067,507	886,423	1,175,419	-	10%
Water Acquisition & Delivery	497,412	462,387	636,643	487,602	560,540	-	-12%
Water Reclamation Facility	1,568,396	1,620,458	1,796,409	1,825,449	1,822,084	-	1%
<b>Total</b>	<b>4,092,922</b>	<b>4,817,765</b>	<b>5,469,991</b>	<b>4,951,303</b>	<b>5,207,866</b>	<b>-</b>	<b>-5%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	1,028,181	987,448	1,047,550	1,065,968	869,039	-	-17%
Engineering Fees	91,757	374,717	260,000	201,144	75,000	-	-71%
Gas Tax Fund	6,468	50,000	45,372	65,372	216,140	-	376%
Leased Parking Revenues	18,602	257,862	186,068	161,543	144,890	-	-22%
Cost Recovery	148,781	113,665	300,000	198,181	200,000	-	-33%
Water Enterprise Fund	813,983	856,631	1,281,034	907,131	1,142,034	-	-11%
Sewer Enterprise Fund	1,985,150	2,177,442	2,330,043	2,351,963	2,540,839	-	9%
Benefit Assessment Districts	-	-	19,924	-	19,924	-	0%
<b>Total</b>	<b>4,092,922</b>	<b>4,817,765</b>	<b>5,469,991</b>	<b>4,951,303</b>	<b>5,207,866</b>	<b>-</b>	<b>-5%</b>

# Fiscal Year 2008/2009 Annual Operating Budget

## Department: Public Works

### Division: Engineering

#### 2007/08 REVIEW

- Continued implementation of Capital Improvement Program.
- Continued Public Works Department Fee update as part of an overall City fee review process.
- Continued to review of City Code relating to public works, private development.
- Implementation of NPDES required Storm Water Management Plan.
- Continued development of Citywide GIS system and public works inventory.
- Continued to process dig notices and work service requests.
- Continued to expand and update City's long range Capital Improvement Program, including funding identification.
- Continued participation in updating City's development standards.
- Continued to provide construction inspection of subdivision and commercial development projects.
- Continued to address the sewer system I & I condition.
- Continued to process Transportation and Encroachment Permits.
- Continued to work with EDCTC, El Dorado County, and State on development of regional transportation projects.
- Adopted Pedestrian Circulation Plan.
- Completed construction on the upper Main St Rehabilitation Project.
- Continued to work with Caltrans on the Highway 50 Operational Improvements Project.
- Began work on Pavement Management Program.
- Completed the update on the City Traffic Impact Mitigation fee program

#### 2008/09 BUDGET

- Continue implementation of Capital Improvement Program.
- Complete Public Works Department Fee update as part of an overall City fee review process.
- Continue to review of City Code relating to public works, and private development.
- Continue implementation of Storm Water Management Plan.
- Continue development of Citywide GIS system and public works inventory.
- Continue to process dig notices and work service requests.
- Continue to expand and update City's long range Capital Improvement Program, including funding identification.
- Maintain the City pavement management system for evaluating all City streets.
- Continue participation in updating City's development standards.
- Continue to provide construction inspection of subdivision and commercial development projects.
- Continue to address the sewer system I & I condition.
- Continue to process Transportation and Encroachment Permits.
- Continue to work with EDCTC, El Dorado County, and State on development of regional transportation projects.
- Continue implementation of the Pedestrian Circulation Improvement Plan.
- Continue preliminary design and environmental work on the Clay Street and Cedar Ravine roundabouts.
- Continue to work with Caltrans on the Highway 50 Operational Improvements Project.
- Develop a Sewer System Master Plan.
- Develop a 10 year Capital Improvement Program.

Department Staff by Position	Actual	Actual	Estimated	Proposed	Council	% Change
	2005/2006	2006/2007	Actual 2007/2008	2008/2009	Approved 2008/2009	from 07/08 Budget
Director of Public Works	1.0	1.0	1.0	1.0	0.0	0%
City Engineer	1.0	1.0	1.0	1.0	0.0	0%
Assistant Engineer	0.0	1.0	1.0	1.0	0.0	0%
Associate Engineer	0.4	1.0	1.0	1.0	0.0	0%
Senior Management Analyst	1.0	0.0	0.0	0.0	0.0	0%
Administrative Secretary	1.0	1.0	1.0	1.0	0.0	0%
Engineering Specialist	3.0	2.0	2.0	2.0	0.0	0%
Engineering Technician	1.0	1.0	1.0	1.0	0.0	0%
Office Assistant II*	0.0	1.0	1.0	0.5	0.0	-50%
<b>Total</b>	<b>8.4</b>	<b>9.0</b>	<b>9.0</b>	<b>8.5</b>	<b>0.0</b>	<b>-6%</b>

\*0.50 FTE of the Office Assistant II position was temporarily suspended due to budget constraints.

**Fiscal Year 2008/2009 Annual Operating Budget**  
**Division Budget**  
**Engineering**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	681,077	730,315	922,581	788,474	823,299	-	-11%
Materials and supplies	9,388	7,914	8,400	6,973	7,020	-	-16%
Contract Services	85,919	236,158	177,200	178,492	29,350	-	-83%
Overhead	-	-	14,382	12,656	14,000	-	-3%
Other expense	3,342	8,370	8,616	6,919	5,200	-	-40%
Capital outlay	8,081	1,563	8,225	4,816	-	-	-100%
<b>Total</b>	<b>787,807</b>	<b>984,320</b>	<b>1,139,404</b>	<b>998,331</b>	<b>878,869</b>	<b>-</b>	<b>-23%</b>

<b>Division Budget by Program</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Engineering	787,807	984,320	1,139,404	998,331	878,869	-	-23%
<b>Total</b>	<b>787,807</b>	<b>984,320</b>	<b>1,139,404</b>	<b>998,331</b>	<b>878,869</b>	<b>-</b>	<b>-23%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	547,269	495,938	468,886	539,385	479,039	-	2%
CIP Cost Recovery	148,781	113,665	300,000	198,181	200,000	-	-33%
Engineering Fees	91,757	374,717	260,000	201,144	75,000	-	-71%
Water Enterprise Fund	-	-	76,822	29,810	62,415	-	-19%
Sewer Enterprise Fund	-	-	33,696	29,810	62,415	-	85%
<b>Total</b>	<b>787,807</b>	<b>984,320</b>	<b>1,139,404</b>	<b>998,331</b>	<b>878,869</b>	<b>-</b>	<b>-23%</b>

# Fiscal Year 2008/2009 Annual Operating Budget

## Department: Public Works

### Division: Streets and Roads

#### 2007/08 REVIEW

- Maintained approximately 53 miles of city streets.
- Began Durapatcher street repair program
- Purchased equipment approved in Capital Outlay and Capital Improvement Programs.
- Operated annual fall leaf cleanup.
- Patched pavement throughout city.
- Continued street painting, sign installation, repair and graffiti removal program.
- Swept streets weekly.
- Completed work service requests for street work.
- Removed hazardous trees.
- Sand streets during winter conditions.
- Cleaned storm drains.
- Continued planning for upgrade to the Corporation Yard.
- Continued weed abatement program in conjunction with Recreation and Parks Department.
- Continued support activities for special events.
- Continued to support Engineering in inventorying infrastructure.

#### 2008/09 BUDGET

- Continue to maintain approximately 53 miles of city streets.
- Purchase equipment approved in the FY 2008/09 Capital Outlay Programs.
- Continue to operate annual fall leaf cleanup program.
- Utilize Durapatcher to maintain pavement throughout city.
- Continue street painting, sign installation, repair and graffiti removal program.
- Continue to sweep streets weekly.
- Continue to complete work service requests for street work.
- Identify and remove hazardous trees.
- Continue to remove snow and sand streets during winter conditions.
- Continue to clean storm drains.
- Begin the design and construction of upgrades to the Corporation Yard.
- Continue weed abatement program in conjunction with Recreation and Parks Department.
- Continue support activities for special events.
- Continue to support Engineering in inventorying infrastructure.

Department Staff by Position	Actual	Actual	Estimated	Proposed	Council	% Change
	2005/2006	2006/2007	Actual 2007/2008	2008/2009	Approved 2008/2009	from 07/08 Budget
Public Works Superintendent	0.5	0.5	0.5	0.5	0.0	0%
Traffic Maintenance Worker	1.0	1.0	1.0	1.0	0.0	0%
Senior Maintenance Worker	0.5	0.5	0.5	0.5	0.0	0%
Maintenance Worker II	2.0	2.0	2.0	2.0	0.0	0%
Maintenance Worker I	1.2	1.2	1.2	1.2	0.0	0%
<b>Total</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>	<b>0.0</b>	<b>0%</b>

**Fiscal Year 2008/2009 Annual Operating Budget**  
**Division Budget**  
**Streets and Roads**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	306,843	299,019	404,484	378,884	366,819	-	-9%
Materials and supplies	48,173	44,640	50,350	75,665	93,821	-	86%
Contract Services	104,659	125,843	150,924	122,204	148,924	-	-1%
Overhead	-	-	-	-	-	-	0%
Other expense	7,172	12,365	12,830	13,016	16,500	-	29%
Capital outlay	20,533	59,643	25,372	2,186	-	-	-100%
<b>Total</b>	<b>487,380</b>	<b>541,510</b>	<b>643,960</b>	<b>591,955</b>	<b>626,064</b>	<b>-</b>	<b>-3%</b>

<b>Division Budget by Program</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Street Sweeping	56,333	30,079	90,504	22,330	78,287	-	-13%
Sidewalks, Curbs and Gutters	26,070	25,520	41,208	27,309	34,626	-	-16%
Street Signs and Marking	29,330	2,669	33,567	33,908	36,753	-	9%
Storm Drains	971	3,905	14,615	852	13,115	-	-10%
Traffic Signals and Lights	87,984	95,473	99,313	90,768	93,313	-	-6%
Street Sanding / Snow Removal	2,115	30,055	4,000	2,858	2,500	-	-38%
General Street Maintenance	284,577	353,809	360,753	413,931	367,470	-	2%
<b>Total</b>	<b>487,380</b>	<b>541,510</b>	<b>643,960</b>	<b>591,955</b>	<b>626,064</b>	<b>-</b>	<b>-3%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	480,912	491,510	578,664	526,583	390,000	-	-33%
Gas Tax	6,468	50,000	45,372	65,372	216,140	-	376%
TDA Fund	-	-	-	-	-	-	0%
Development Impact Fund	-	-	-	-	-	-	0%
Benefit Assessment Districts	-	-	19,924	-	19,924	-	0%
<b>Total</b>	<b>487,380</b>	<b>541,510</b>	<b>643,960</b>	<b>591,955</b>	<b>626,064</b>	<b>-</b>	<b>-3%</b>

# Fiscal Year 2008/2009 Annual Operating Budget

## Department: Public Works

### Division: Water and Sewer Lines

#### 2007/08 REVIEW

- Continued to operate and maintain approximately 45 miles of water distribution lines.
- Performed a variety of water line division maintenance and operations functions, to include: water line and valve replacement, water pressure assessment, water quality calls/investigations.
- Completed water line repair work service requests.
- Conducted bi-monthly reading of all water meters within City service area.
- Replaced defective water meters.
- Continued Citywide Backflow Certification Program and certified all City owned devices and approximately 40 private devices.
- Continued development of valve exercise and cross-contamination prevention programs.
- Continued to operate and maintain approximately 50 miles of sewer collection lines.
- Performed a variety of wastewater line division maintenance and operations functions, to include: sewer line repair and replacement, manhole rehabilitation and maintenance of other infrastructure related to the wastewater collection system.
- Completed sewer line repair work service requests.
- Continued sewer collection system flushing program.
- Continued repair on smoke testing identified sewer defects.
- Continued Grease Interceptor program for restaurants.
- Purchased a new Vactor truck to further improve the ongoing maintenance of the City's various water and sewer lines and storm drains.

#### 2008/09 BUDGET

- Continue to operate and maintain approximately 45 miles of water distribution lines.
- Continue in the performance of a variety of water division maintenance and operations functions, to include: water line and valve replacement, and assist in water pressure assessment and water quality calls/investigations.
- Continue to complete water line repair work service requests.
- Continue to operate and maintain approximately 50 miles of sewer collection lines.
- Begin utilizing the new City Vactor Truck for Sewer maintenance and spill response.
- Continue to perform a variety of wastewater line division maintenance and operations functions, to include: sewer line repair and replacement, manhole rehabilitation and maintenance of other infrastructure related to the wastewater collection system.
- Continue to complete sewer line repair work service requests.
- Continue sewer collection system flushing program.
- Continue repair on smoke testing identified sewer defects.
- Continue Grease Interceptor program for restaurants.

Department Staff by Position	Actual	Actual	Estimated	Proposed	Council	% Change
	2005/2006	2006/2007	Actual 2007/2008	2008/2009	Approved 2008/2009	from 07/08 Budget
Public Works Superintendent	0.5	0.5	0.5	0.5	0.0	0%
Maintenance Mechanic~	0.0	1.0	1.0	0.0	0.0	-100%
Senior Maintenance Worker	1.5	2.5	2.5	2.5	0.0	0%
Maintenance Worker II	2.4	3.4	3.4	3.4	0.0	0%
Maintenance Worker I	3.8	4.8	4.8	4.8	0.0	0%
Water Meter Technician	1.0	1.0	1.0	1.0	0.0	0%
<b>Total</b>	<b>9.2</b>	<b>13.2</b>	<b>13.2</b>	<b>12.2</b>	<b>0.0</b>	<b>-8%</b>

~1.00 FTE Maintenance Mechanic position was temporarily suspended due to budget constraints.

**Fiscal Year 2008/2009 Annual Operating Budget**  
**Division Budget**  
**Water and Sewer Lines**

<b>Division Budget by Category</b>	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Council</b>	<b>% Change</b>
	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>Actual</b>	<b>2008/2009</b>	<b>Approved</b>	<b>from 07/08</b>
				<b>2007/2008</b>		<b>2008/2009</b>	<b>Budget</b>
Personal services	533,475	631,784	809,457	644,997	833,671	-	3%
Materials and supplies	53,735	67,369	67,798	89,726	109,388	-	61%
Contract Services	33,289	20,153	23,826	18,158	47,535	-	100%
Overhead	86,115	124,148	149,909	124,424	137,265	-	-8%
Other expense	1,199	3,119	4,568	391	3,960	-	-13%
Capital outlay	25,512	104,655	11,949	8,725	43,600	-	265%
<b>Total</b>	<b>733,325</b>	<b>951,228</b>	<b>1,067,507</b>	<b>886,423</b>	<b>1,175,419</b>	<b>-</b>	<b>10%</b>

<b>Division Budget by Program</b>	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Council</b>	<b>% Change</b>
	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>Actual</b>	<b>2008/2009</b>	<b>Approved</b>	<b>from 07/08</b>
				<b>2007/2008</b>		<b>2008/2009</b>	<b>Budget</b>
Water Lines	316,571	394,244	567,569	389,719	519,079	-	-9%
Sewer Lines	416,754	556,984	499,938	496,703	656,340	-	31%
<b>Total</b>	<b>733,325</b>	<b>951,228</b>	<b>1,067,507</b>	<b>886,423</b>	<b>1,175,419</b>	<b>-</b>	<b>10%</b>

<b>Source of Funds:</b>	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Council</b>	<b>% Change</b>
	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>Actual</b>	<b>2008/2009</b>	<b>Approved</b>	<b>from 07/08</b>
				<b>2007/2008</b>		<b>2008/2009</b>	<b>Budget</b>
Water Enterprise	316,571	394,244	567,569	389,719	519,079	-	-9%
Sewer Enterprise	416,754	556,984	499,938	496,703	656,340	-	31%
<b>Total</b>	<b>733,325</b>	<b>951,228</b>	<b>1,067,507</b>	<b>886,423</b>	<b>1,175,419</b>	<b>-</b>	<b>10%</b>

# Fiscal Year 2008/2009 Annual Operating Budget

*Department: Public Works*

*Division: Water Acquisition and Delivery*

## 2007/08 REVIEW

- Completed annual water quality report to customers and Department of Health Services.
- Responded to water quality calls and conduct investigations related to distribution system problems.
- Continued annual water conservation program.
- Continued support services for the Water Master Plan.
- Instituted valve exercise and cross-contamination prevention program.
- Continued City wide backflow certification program.

## 2008/09 BUDGET

- Complete annual water quality report to customers and Department of Health Services.
- Continue responding to water quality calls and conducting investigations related to distribution system problems.
- Continue annual water conservation program.
- Continue support services for the Water Master Plan.
- Continue development of valve exercise and fire hydrant flushing programs.
- Continue implementation of the Cross Connection Contamination Prevention Program
- Continue City wide Backflow Certification Program for all City owned devices and all private devices.
- Continue conducting bi-monthly reading of all water meters within City service area.
- Continue replacement of defective water meters.

<b>Department Staff by Position</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Council</b>	<b>% Change</b>
	<b>2005/2006</b>	<b>2006/2007</b>	<b>Actual 2007/2008</b>	<b>2008/2009</b>	<b>Approved 2008/2009</b>	<b>from 07/08 Budget</b>
Water Plant Supervisor	0.4	0.0	0.0	0.0	0.0	0%
Water Services Specialist~	1.0	2.0	2.0	1.0	0.0	-50%
<b>Total</b>	<b>1.4</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>	<b>0.0</b>	<b>-50%</b>

^1.00 FTE Water Service Specialist position was temporarily suspended due to budget constraints.



**Fiscal Year 2008/2009 Annual Operating Budget**  
**Division Budget**  
**Water Acquisition and Delivery**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	115,222	89,808	189,802	92,450	90,559	-	-52%
Materials and supplies	304,513	291,771	326,675	364,230	368,675	-	13%
Contract Services	9,121	11,222	17,640	17,618	24,985	-	42%
Overhead	60,919	60,707	88,726	-	67,121	-	-24%
Other expense	7,637	8,110	12,800	12,288	9,200	-	-28%
Capital outlay	-	769	1,000	1,015	-	-	-100%
<b>Total</b>	<b>497,412</b>	<b>462,387</b>	<b>636,643</b>	<b>487,602</b>	<b>560,540</b>	<b>-</b>	<b>-12%</b>

<b>Division Budget by Program</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Water Acquisition & Delivery	497,412	462,387	636,643	487,602	560,540	-	-12%
<b>Total</b>	<b>497,412</b>	<b>462,387</b>	<b>636,643</b>	<b>487,602</b>	<b>560,540</b>	<b>-</b>	<b>-12%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Water Enterprise	497,412	462,387	636,643	487,602	560,540	-	-12%
<b>Total</b>	<b>497,412</b>	<b>462,387</b>	<b>636,643</b>	<b>487,602</b>	<b>560,540</b>	<b>-</b>	<b>-12%</b>

# Fiscal Year 2008/2009 Annual Operating Budget

*Department: Public Works*

*Division: Water Reclamation Facility*

## 2007/08 REVIEW

- Operated and maintained the Hangtown Creek Water Reclamation Facility.
- Complied with all regulatory requirements and reports.
- Conducted laboratory testing, analysis and reporting program as required by NPDES permit.
- Conducted laboratory testing and analysis function necessary for plant operations.
- Continued working towards compliance with effluent discharge temperature Cease and Desist Order.
- Maintained 3 sanitary sewer lift stations.
- Continued design of improvements for lift stations.
- Continued implementation of Sewer Spill Policy.
- Furthered sewer collection system inventory and analysis program.
- Continued construction of WWTP Phase IIIa and IIIb improvements.
- Obtained new NPDES discharge permit from RWQCB.

## 2008/09 BUDGET

- Operate and maintain the Hangtown Creek Water Reclamation Facility.
- Comply with all regulatory requirements and reports.
- Begin conducting the expanded laboratory testing, analysis and reporting program as required by the new NPDES permit.
- Continue conducting laboratory testing and analysis function necessary for plant operations.
- Continue working towards compliance with effluent discharge temperature Cease and Desist Order.
- Continue maintaining 3 sanitary sewer lift stations.
- Continue implementation of Sewer Spill Policy.
- Begin implementing new State mandated Waste Discharge Rules
- Further sewer collection system inventory and analysis program.
- Complete construction of Water Reclamation Facility Phase IIIa and IIIb improvements.

Department Staff by Position	Actual	Actual	Estimated	Proposed	Council	% Change
	2005/2006	2006/2007	Actual 2007/2008	2008/2009	Approved 2008/2009	from 07/08 Budget
Water Reclamation Supervisor	1.0	1.0	1.0	1.0	0.0	0%
Senior Water Reclamation Facility Operator	2.0	2.0	2.0	2.0	0.0	0%
Lab Director	1.0	1.0	1.0	1.0	0.0	0%
Senior Maintenance Mechanic	1.0	1.0	1.0	1.0	0.0	0%
Water Reclamation Operator II	2.0	2.0	2.0	2.0	0.0	0%
<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0%</b>

**Fiscal Year 2008/2009 Annual Operating Budget**  
**Division Budget**  
**Water Reclamation Facility**

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<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	621,818	619,342	777,620	818,690	773,835	-	0%
Materials and supplies	364,876	334,269	350,027	344,180	220,800	-	-37%
Contract Services	358,957	421,088	405,956	415,595	551,600	-	36%
Overhead	192,467	213,028	214,800	214,800	233,534	-	9%
Other expense	22,038	32,731	48,006	32,184	40,315	-	-16%
Capital outlay	8,240	-	-	-	2,000	-	0%
<b>Total</b>	<b>1,568,396</b>	<b>1,620,458</b>	<b>1,796,409</b>	<b>1,825,449</b>	<b>1,822,084</b>	<b>-</b>	<b>1%</b>

<b>Division Budget by Program</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Wastewater Treatment	1,568,396	1,620,458	1,796,409	1,825,449	1,822,084	-	1%
<b>Total</b>	<b>1,568,396</b>	<b>1,620,458</b>	<b>1,796,409</b>	<b>1,825,449</b>	<b>1,822,084</b>	<b>-</b>	<b>1%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Sewer Enterprise	1,568,396	1,620,458	1,796,409	1,825,449	1,822,084	-	1%
<b>Total</b>	<b>1,568,396</b>	<b>1,620,458</b>	<b>1,796,409</b>	<b>1,825,449</b>	<b>1,822,084</b>	<b>-</b>	<b>1%</b>

# Fiscal Year 2008/2009 Annual Operating Budget

*Department: Public Works*

*Division: Downtown Parking*

## 2007/08 REVIEW

- Performed M & O as needed including lighting, signage, patching, striping, and landscape maintenance.
- Continued to develop beautification to selected parking lots.
- Completed construction of Phase 2 improvements to Fox Lot.
- Provided special event support.
- Provided visitor Center Grounds Maintenance.
- Instituted regular steam cleaning of Parking Structure, trash enclosures, trash cans and sidewalks.
- Opened Placerville Station II for juror and downtown parking.

## 2008/09 BUDGET

- Continue to perform M & O as needed including lighting, signage, patching, striping, and landscape maintenance.
- Continue to develop beautification to selected parking lots.
- Conduct maintenance/capital reserve costs analysis for parking district.
- Continue to provide special event support.
- Continue to provide Visitor Center Grounds Maintenance.
- Continue regular steam cleaning of Parking Structure, trash enclosures, trash cans and sidewalks.
- Continue with improvements at Placerville Station II.

	Actual	Actual	Estimated	Proposed	Council	% Change
	2005/2006	2006/2007	Actual	2008/2009	Approved	from 07/08
<u>Department Staff by Position</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0%
	0.0	0.0	0.0	0.0	0.0	0%

Please Note: The Parking program is collectively administered by the Administration Department, Public Works Department, and the Finance Department.

**Fiscal Year 2008/2009 Annual Operating Budget**  
**Division Budget**  
**Downtown Parking**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	-	-	-	-	-	-	0%
Materials and supplies	582	15,697	9,728	798	2,700	-	-72%
Contract Services	17,235	241,010	176,340	158,575	142,190	-	-19%
Overhead	-	-	-	-	-	-	0%
Other expense	785	1,155	-	1,573	-	-	0%
Capital outlay	-	-	-	597	-	-	0%
<b>Total</b>	<b>18,602</b>	<b>257,862</b>	<b>186,068</b>	<b>161,543</b>	<b>144,890</b>	<b>-</b>	<b>-22%</b>

<b>Division Budget by Program</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Downtown Parking	18,602	257,862	186,068	161,543	144,890	-	-22%
<b>Total</b>	<b>18,602</b>	<b>257,862</b>	<b>186,068</b>	<b>161,543</b>	<b>144,890</b>	<b>-</b>	<b>-22%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	-	-	-	-	-	-	0%
Leased Parking Revenues	18,602	257,862	186,068	161,543	144,890	-	-22%
<b>Total</b>	<b>18,602</b>	<b>257,862</b>	<b>186,068</b>	<b>161,543</b>	<b>144,890</b>	<b>-</b>	<b>-22%</b>

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# Community Development

Provide current and long-range planning, building inspection, and economic/redevelopment in a manner that is consistent with the City's General Plan, related ordinances and sound planning and inspection practices, and that is applicable and responsive to the current and long-term needs and interests of the City.

# Fiscal Year 2008/2009 Annual Operating Budget

## Department: Community Development

### All Divisions

<u>Division Budget By Category</u>	<u>Actual 2005/2006</u>	<u>Actual 2006/2007</u>	<u>Estimated 2007/2008</u>	<u>Proposed 2008/2009</u>
<b>Administration (Hours)</b>				
Budget administration	300	300	300	300
Planning division support	500	500	500	500
Building division support	300	300	250	300
Grant division support	250	0	0	0
Interdepartmental support	700	700	700	800
Personnel matters	100	100	100	100
Clerical/Records	400	400	400	400
Special projects (Creek Plan, Annexations, Placerville Drive Planning Program)	350	350	400	500
City Council/Planning Commission & misc. meetings	350	350	350	350
<b>Planning (Projects)</b>				
Discretionary development Applications	31	31	27	20
Miscellaneous applications Housing Element implementation	18	18	15	20
Parcel and subdivision maps	10	10	100	200
Inquiries	11	11	9	7
Code Enforcement Cases	2,300	2,300	2,300	2,400
<b>Building</b>				
Inspections	1,800	1,656	1,700	1,400
Building permits	338	440	275	310
Plan review	149	219	98	155
Inquiries	2,500	2,500	2,500	2,600
Code Enforcement Cases		65	75	85

<u>Department Staff by Position</u>	<u>Actual 2005/2006</u>	<u>Actual 2006/2007</u>	<u>Estimated Actual 2007/2008</u>	<u>Proposed 2008/2009</u>	<u>Council Approved 2008/2009</u>	<u>% Change from 07/08 Budget</u>
Director of Community Development	1.0	1.0	1.0	1.0	0.0	0%
City Planner	1.0	1.0	1.0	1.0	0.0	0%
Senior Building Inspector	1.0	1.0	1.0	1.0	0.0	0%
Building Inspector II	0.0	1.0	1.0	1.0	0.0	0%
Administrative Secretary	1.0	1.0	1.0	1.0	0.0	0%
Office Assistant II*	0.0	0.5	1.0	0.5	0.0	0%
<b>Total</b>	<b>4.0</b>	<b>5.5</b>	<b>6.0</b>	<b>5.5</b>	<b>0.0</b>	<b>-8%</b>

\*0.50 FTE of the Office Assistant II position was temporarily suspended due to budget constraints.



**Fiscal Year 2008/2009 Annual Operating Budget**  
**Department Budget**  
**Community Development**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	391,088	476,908	564,964	573,703	531,162	-	-6%
Materials and supplies	3,445	4,814	4,800	3,041	4,400	-	-8%
Contract Services	12,353	29,040	34,350	77,191	40,071	-	17%
Overhead	-	-	-	-	-	-	0%
Other expense	8,810	11,552	7,200	10,200	7,300	-	1%
Capital outlay	7,426	2,906	1,500	474	-	-	0%
<b>Total</b>	<b>423,122</b>	<b>525,220</b>	<b>612,814</b>	<b>664,609</b>	<b>582,933</b>	<b>-</b>	<b>-5%</b>

<b>Budget by Division</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Planning	110,017	122,846	128,646	128,395	120,406	-	-6%
Building	108,878	184,657	232,359	287,723	230,942	-	-1%
CDD Administration	204,227	217,717	251,809	248,491	231,585	-	-8%
<b>Total</b>	<b>423,122</b>	<b>525,220</b>	<b>612,814</b>	<b>664,609</b>	<b>582,933</b>	<b>-</b>	<b>-5%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	193,939	181,035	317,314	341,610	366,833	-	16%
Planning Fees	129,915	139,565	128,500	144,500	96,100	-	-25%
Building Permits	96,102	204,620	167,000	178,499	120,000	-	-28%
TIM Fees	3,166	-	-	-	-	-	0%
<b>Total</b>	<b>423,122</b>	<b>525,220</b>	<b>612,814</b>	<b>664,609</b>	<b>582,933</b>	<b>-</b>	<b>-5%</b>

# Fiscal Year 2008/2009 Annual Operating Budget

## Department: Community Development

### Division: Planning

#### 2007/2008 BUDGET

- Continued to monitor and, when appropriate, comment on development activities located in the County but affecting the City, particularly those in the Missouri Flat Road area.
- Continued to provide customer service regarding information relating to zoning and other planning matters.
- Continued to provide staff support to the Planning Commission and City Council where it is expected that approximately 30 discretionary projects will be submitted for review.
- Assisted in the preparation of the Hangtown Creek Master Plan.
- Processed ten Parcel Maps.
- Completed Tentative Subdivision Map 02-02 Capitol Consultants Business Park.
- Processed request for an Acute Care Facility for Marshall Hospital.
- Processed a Tentative Subdivision Map for Quartz Mountain Estates Phase II.
- Processed Environmental Impact Report and Tentative Subdivision Map 06-02, Lumsden Ranch.
- Processed Tentative Subdivision Map 06-03, Country Club Court.
- Processed Tentative Subdivision Map 07-03, Dover/Stancil Planned Development.
- Processed Tentative Subdivision Map 07-01, Placerville Heritage Homes.
- Processed Tentative Subdivision map 07-04, Placerville Cottages.
- Processed Environmental Impact Report for Fairway Pines.

#### 2008/2009 BUDGET

- Continue to provide customer service regarding information relating to zoning and other planning matters.
- Continue to provide staff support to the Planning Commission and City Council where it is expected that approximately 20 discretionary projects will be submitted for review.
- Assist in the completion and implementation of the Hangtown Creek Master Plan.
- Process seven Parcel Maps.
- Complete Tentative Subdivision Map 02-02 Capitol Consultants Business Park.
- Continue to process a Tentative Subdivision Map for Quartz Mountain Estates Phase II.
- Continue to process Environmental Impact Report and Tentative Subdivision Map 06-02, Lumsden Ranch.
- Continue to process Tentative Subdivision Map 06-03, Country Club Court.
- Continue to process Tentative Subdivision Map 07-03, Dover/Stancil Planned Development.
- Continue to process Tentative Subdivision Map 07-01, Placerville Heritage Homes.
- Continue to process Tentative Subdivision map 07-04, Placerville Cottages.
- Continue to process Planned Development Overlay 07-03, The Lodges at Creekside, with Tentative Subdivision Map and Environmental Assessment when submitted.
- Continue to process Tentative Subdivision Map 07-05, Jewell Ridge Estates.
- Continue to process Planned Development Overlay 07-04, Machado subdivision off Mountain Valley Road, and anticipated Tentative Subdivision Map when submitted.
- Continue to process Tentative Subdivision Map 08-01, Morrene Place.
- Continue to process hotel project, Site Plan Review 08-02, unnamed hotel project on upper Broadway.
- Continue to process Site Plan Review 08-03, Placerville Marriott on Forni Road.
- Process Site Plan Review for the Marshall Medical Acute Care Facility.

Department Staff by Position	Actual	Actual	Estimated	Proposed	Council	% Change
	2005/2006	2006/2007	Actual 2007/2008	2008/2009	Approved 2008/2009	from 07/08 Budget
City Planner	1.0	1.0	1.0	1.0	0.0	0%
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0%</b>

**Fiscal Year 2008/2009 Annual Operating Budget**  
**Division Budget**  
**Planning**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	98,252	117,343	120,946	123,412	116,306	-	-4%
Materials and supplies	930	1,186	1,100	726	1,100	-	0%
Contract Services	3,691	750	6,600	750	800	-	-88%
Overhead	-	-	-	-	-	-	0%
Other expense	5,569	3,567	-	3,507	2,200	-	0%
Capital outlay	1,575	-	-	-	-	-	0%
<b>Total</b>	<b>110,017</b>	<b>122,846</b>	<b>128,646</b>	<b>128,395</b>	<b>120,406</b>	<b>-</b>	<b>-6%</b>

<b>Division Budget by Program</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Planning	110,017	122,846	128,646	128,395	120,406	-	-6%
<b>Total</b>	<b>110,017</b>	<b>122,846</b>	<b>128,646</b>	<b>128,395</b>	<b>120,406</b>	<b>-</b>	<b>-6%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	-	-	146	-	24,306	-	16548%
Planning Fees	110,017	122,846	128,500	128,395	96,100	-	-25%
<b>Total</b>	<b>110,017</b>	<b>122,846</b>	<b>128,646</b>	<b>128,395</b>	<b>120,406</b>	<b>-</b>	<b>-6%</b>

# Fiscal Year 2008/2009 Annual Operating Budget

## Department: Community Development

### Division: Building

#### 2007/08 REVIEW

- Performed approximately 1,655 inspections, 188 plan reviews, responded to 85 complaints.
- Continued to identify code violations and obtain compliance to the City Code relating to property use and substandard housing conditions.
- Provided plan review and inspection services for the City's Capital Improvement projects.
- Responded to an estimated 2,500 phone calls and email inquiries and counter contacts, 1,200 hours counter support and 1,900 field inspections.
- Conducted a survey of other jurisdiction's permit and plan review fees. Submitted a small proposed fee increase to City Manager for Council for approval.
- Updated and revised portions of Title IV of the City Code for the adoption of the 2007 California Building Code, 2007 California Plumbing Code, 2007 California Mechanical Code, 2007 California Electrical Code, and local amendments, with Council approval.
- Assisted in the archiving of plans and file records.

#### 2008/09 BUDGET

- Plan review, building permit and inspection activity are expected to be much lower than last fiscal year with the slowdown in the general economy, large inventory of resale houses and vacant commercial properties. The forecast is for 155 plan reviews and 310 building permits.
- Code enforcement activity is expected to increase responding to complaints and un-permitted work.
- Projected and ongoing projects in addition to new single family residences, remodels and additions, include the Lakemont Eskaton subdivision with approximately 60 houses remaining to be built, the Eskaton Care Facility, Gateway Holiday Inn, All Star Rents new building, Fausel House Relocation and Professional Building, Briw Road commercial buildings, Stencil subdivision, several commercial tenant improvements and EID's Phase 3 Welding Shop and Warehouse addition.
- Approved projects on hold, include Gateway gas station and C-store, Eskaton Condominiums, Eskaton Clubhouse and community pool, Eskaton Maintenance Building, The Ridge at Orchard Hills subdivision, Cottonwood Subdivision and Estonia Estates subdivision
- Continue to revise outdated sections of the City Code that pertain to the Building Division.
- Assist in enhancing the Building Division webpage with Code information to assist the public.
- Assist in the archiving of building plans and address file records.

Department Staff by Position	Actual	Actual	Estimated	Proposed	Council	% Change
	2005/2006	2006/2007	Actual 2007/2008	2008/2009	Approved 2008/2009	from 07/08 Budget
Senior Building Inspector	1.0	1.0	1.0	1.0	0.0	0%
Building Inspector II	0.0	1.0	1.0	1.0	0.0	
<b>Total</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0%</b>

**Fiscal Year 2008/2009 Annual Operating Budget**  
**Division Budget**  
**Building**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	91,900	146,066	197,559	203,189	188,242	-	-5%
Materials and supplies	2,386	2,969	3,350	2,228	2,950	-	-12%
Contract Services	8,019	28,290	25,750	76,441	35,750	-	39%
Overhead	-	-	-	-	-	-	0%
Other expense	1,834	4,426	5,700	5,572	4,000	-	-30%
Capital outlay	4,739	2,906	-	292	-	-	0%
<b>Total</b>	<b>108,878</b>	<b>184,657</b>	<b>232,359</b>	<b>287,723</b>	<b>230,942</b>	<b>-</b>	<b>-1%</b>

<b>Division Budget by Program</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Building Plan Review /Inspection	108,878	184,657	232,359	287,723	230,942	-	-1%
<b>Total</b>	<b>108,878</b>	<b>184,657</b>	<b>232,359</b>	<b>287,723</b>	<b>230,942</b>	<b>-</b>	<b>-1%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	9,610	-	65,359	109,224	110,942	-	70%
Building Permits	96,102	184,657	167,000	178,499	120,000	-	-28%
TIM Fees	3,166	-	-	-	-	-	0%
<b>Total</b>	<b>108,878</b>	<b>184,657</b>	<b>232,359</b>	<b>287,723</b>	<b>230,942</b>	<b>-</b>	<b>-1%</b>

# Fiscal Year 2008/2009 Annual Operating Budget

## Department: Community Development

### Division: Community Development Administration

#### 2007/08 REVIEW

- Managed daily activities of the Planning and Building Divisions of the Community Development Department.
- Provided budget management and technical assistance to the department staff.
- Continue proactive approach regarding the abatement of illegal/temporary signs and general nuisance abatements.
- Prepared proposals and selected a consultant to assist the Placerville Drive Business Association in the Placerville Drive Development and Implementation Program.
- Selected a consultant to assist in the completion of the Hangtown Creek Master Plan.
- Started implementation of the programs and strategies established in the Housing Element.
- Enhanced the Department web page.

#### 2008/2009 BUDGET

- Continue to manage activities of the Planning and Building Divisions of the Community Development Department.
- Provide budget management and technical assistance to department staff.
- Continue the enforcement of illegal/temporary signs and other community nuisances.
- Manage contracts for the outsourcing of certain Building Division and Planning Division services.
- Assist the Public Works Department with the implementation of various Capital Improvement Projects, including preparation of environmental documents related thereto.
- Assist the Placerville Drive Business Association in the completion of the Placerville Drive Development and Implementation Program.
- Assist in the completion and adoption of the Hangtown Creek Master Plan.
- Continue refinement of the Department web page.
- Continue implementation of the Housing Element programs and strategies.
- Assist the City Manager in the preparation and implementation of a Capital Facilities Fee Program.
- Act as local liaison to the Bureau of Census for the 2010 canvass.

Department Staff by Position	Actual	Actual	Estimated	Proposed	Council	% Change
	2005/2006	2006/2007	Actual 2007/2008	2008/2009	Approved 2008/2009	from 07/08 Budget
Director of Community Development	1.0	1.0	1.0	1.0	0.0	0%
Administrative Secretary	1.0	1.0	1.0	1.0	0.0	0%
Office Assistant II*	0.0	0.5	1.0	0.5	0.0	0%
<b>Total</b>	<b>2.0</b>	<b>2.5</b>	<b>3.0</b>	<b>2.5</b>	<b>0.0</b>	<b>-17%</b>

\*0.50 FTE of the Office Assistant II position was temporarily suspended due to budget constraints.

**Fiscal Year 2008/2009 Annual Operating Budget**  
***Division Budget***  
***Community Development Administration***

<b><u>Division Budget by Category</u></b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	200,936	213,499	246,459	247,102	226,614	-	-8%
Materials and supplies	129	659	350	86	350	-	0%
Contract Services	643	-	2,000	-	3,521	-	76%
Overhead	-	-	-	-	-	-	0%
Other expense	1,407	3,559	1,500	1,121	1,100	-	-27%
Capital outlay	1,112	-	1,500	182	-	-	-100%
<b>Total</b>	<b>204,227</b>	<b>217,717</b>	<b>251,809</b>	<b>248,491</b>	<b>231,585</b>	<b>-</b>	<b>-8%</b>

<b><u>Division Budget by Program</u></b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Community Development Admin	204,227	217,717	251,809	248,491	231,585	-	-8%
<b>Total</b>	<b>204,227</b>	<b>217,717</b>	<b>251,809</b>	<b>248,491</b>	<b>231,585</b>	<b>-</b>	<b>-8%</b>

<b><u>Source of Funds:</u></b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	184,329	181,035	251,809	232,386	231,585	-	-8%
Planning Fees	19,898	16,719	-	16,105	-	-	0%
Building Permits	-	19,963	-	-	-	-	0%
<b>Total</b>	<b>204,227</b>	<b>217,717</b>	<b>251,809</b>	<b>248,491</b>	<b>231,585</b>	<b>-</b>	<b>-8%</b>

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## Community Services

Provide the City's parks, recreation activities, and public facilities maintenance and operations in a manner that is consistent with sound practices and legal requirements, and that is applicable and responsive to the long-term and the current needs and interests of the City.

# Fiscal Year 2008/2009 Annual Operating Budget

## Department: Community Services

### All Divisions

<b>Workload Indicators</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Estimated 2007/2008</b>	<b>Proposed 2008/2009</b>
<b>Parks Maintenance Hours</b>				
Gold Bug Park	1700	1700	1700	1700
Lions Park	1650	1650	1650	1650
City Park	500	600	600	600
Rotary Park	600	600	600	600
Lumsden Park	500	500	500	500
Orchard Hill Park	350	350	350	350
George Duffey Park	0	100	100	100
El Dorado Trail	0	0	200	200
Community Gardens	0	0	200	200
Cemeteries	0	0	200	200
Other Parks and Grounds	1000	800	200	200
<b>Recreation (FT hrs / PT hrs)</b>				
General	2,900/250	3,000/200	3,000/200	3,000/200
Activity Guide				
Gold Bug Tours	100/2,000	300/2,500	300/2,500	300/2,600
Adult Program	450/1,900	450/2,100	450/2,100	450/2,100
Youth Programs	300/400	350/500	350/500	350/500
Aquatics	1,800/9,000	1,900/10,000	2,000/15,000	2,000/15,000
Youth Sports	800/2,200	800/2,100	700/2,100	700/2,100
Adult Sports	1,700/2,800	1,750/2,900	1,750/2,900	1,750/2,900
<b>Facilities Maintenance</b>				
City Hall	350	350	300	300
Town Hall	800	850	850	850
Scout Hall	100	100	100	100
Pool	600	700	750	750
Park and Ride	0	0	50	100
Old City Hall	0	0	25	15
Police Department	0	0	0	20
Other	100	100	25	15

<b>Department Staff by Position</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Director of Public Services	1.0	1.0	1.0	1.0	0.0	0%
Retired Annuitant	0.0	0.2	0.2	0.2	0.0	0%
Parks & Facilities Maint. Superintendent	1.0	1.0	1.0	1.0	0.0	0%
Recreation Supervisor	2.0	2.0	2.5	2.5	0.0	0%
Senior Maintenance Worker	1.0	1.0	1.0	1.0	0.0	0%
Maintenance Worker II	3.0	3.0	3.0	3.0	0.0	0%
Gold Bug Park Maint. & Operations Spec.	1.0	1.0	1.0	1.0	0.0	0%
Recreation Superintendent	1.0	1.0	1.0	1.0	0.0	0%
Recreation Coordinator	1.0	1.0	1.0	1.0	0.0	0%
Administrative Secretary	1.0	1.0	1.0	1.0	0.0	0%
<b>Total Public Services</b>	<b>12.0</b>	<b>12.2</b>	<b>12.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0%</b>

**Fiscal Year 2008/2009 Annual Operating Budget**  
**Department Budget**  
**Community Services**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	1,353,190	1,337,506	1,575,865	1,372,740	1,509,459	-	-4%
Materials and supplies	181,480	177,220	169,900	158,861	173,975	-	2%
Contract Services	385,991	361,804	389,800	377,259	392,534	-	1%
Overhead	-	-	-	-	-	-	0%
Other expense	45,056	55,998	54,380	42,058	66,025	-	21%
Capital outlay	16,308	44,380	37,100	9,046	-	-	-100%
<b>Total</b>	<b>1,982,025</b>	<b>1,976,908</b>	<b>2,227,045</b>	<b>1,959,964</b>	<b>2,141,993</b>	<b>-</b>	<b>-4%</b>

<b>Budget by Division</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Parks	573,787	589,733	582,722	531,061	513,110	-	-12%
Recreation	872,640	908,749	1,063,211	887,219	1,069,851	-	1%
Facilities M & O	281,962	297,883	347,717	337,499	341,269	-	-2%
CSD Administration	253,636	180,543	233,395	204,184	217,763	-	-7%
<b>Total</b>	<b>1,982,025</b>	<b>1,976,908</b>	<b>2,227,045</b>	<b>1,959,964</b>	<b>2,141,993</b>	<b>-</b>	<b>-4%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	1,298,823	1,270,910	1,452,296	1,281,984	1,386,430	-	-5%
Orchard Hill / Duffey LLMD	28,895	44,440	30,629	34,025	28,733	-	-6%
Recreation Fees	654,307	661,558	744,120	643,955	726,830	-	-2%
<b>Total</b>	<b>1,982,025</b>	<b>1,976,908</b>	<b>2,227,045</b>	<b>1,959,964</b>	<b>2,141,993</b>	<b>-</b>	<b>-4%</b>

# Fiscal Year 2008/2009 Annual Operating Budget

*Department: Community Services*

*Division: Parks*

## 2007/08 REVIEW

- Maintained 103 acres of parks and ten acres of open space and four miles of trails.
- Spent approximately 5,500 hours in the maintenance of parks and open space.
- Spent approximately 1,800 hours at Gold Bug Park in both grounds and building maintenance.
- Spent approximately 1,200 hours at Lions Park in a variety of maintenance functions including: grounds, turf, playground/tot-lot, tennis courts, athletic fields and facility maintenance.
- Spent approximately 800 hours at City Park to maintain all grounds.
- Spent approximately 600 hours at Rotary Park to maintain all grounds.
- Spent approximately 500 hours at Lumsden Park to maintain all grounds.
- Spent approximately 400 hours at Orchard Hill Park to maintain grounds and landscape areas.
- Spent approximately 1,000 hours within other grounds areas, such as: trails, cemeteries, adopt-a-spots, caboose visitor center, right-of-ways, and several small park areas performing grounds and facility maintenance.
- Spent approximately 400 hours in weed abatement program along streets and parkways.
- Worked with local volunteer groups to make improvements to the El Dorado Trail.
- Worked with local volunteer groups to make improvements to Gold Bug Park.
- Worked with local volunteer groups to make improvements to Lumsten Park.
- Continued to work with local volunteer group to install new tot-lot at Lions Park.
- Worked with local volunteer group to replace dirt infield at Rotary Park.
- Placed fall material in tot-lots throughout the City's park system.
- Made fire safety improvements to trails and roadways at Gold Bug Park.
- Performed tree trimming/removal work.
- Installed new entrance sign at Lumsten Park.
- Implemented Memorial Plaque Program.
- Completed Basketball Court Improvements at Benham Park.
- Completed Safety Fencing Project at Lions Park.

## 2008/09 BUDGET

- Maintain 105 acres of park, 30,000 sq. ft. of buildings, two swimming pools, and eight acres of open space and 4 miles of trails.
- Complete renovation of Gold Bug Park restrooms.
- Replace Playground at Lions Park.
- Initiate a maintenance program for Duffy Park.
- Complete Parks and Facilities Master Plan.
- Implement Fire Safe Plan for Gold Bug Park.

Department Staff by Position	Actual	Actual	Estimated	Proposed	Council	% Change
	2005/2006	2006/2007	Actual 2007/2008	2008/2009	Approved 2008/2009	from 07/08 Budget
Parks & Facility Maintenance Superintendent	0.8	0.8	0.8	0.8	0.0	0%
Senior Maintenance Worker	0.6	0.6	0.6	0.6	0.0	0%
Maintenance Worker II	2.5	2.5	2.5	2.5	0.0	0%
Gold Bug Park Maint. & Op. Specialist	1.0	1.0	1.0	1.0	0.0	0%
<b>Total</b>	<b>4.9</b>	<b>4.9</b>	<b>4.9</b>	<b>4.9</b>	<b>0.0</b>	<b>0%</b>

**Fiscal Year 2008/2009 Annual Operating Budget**  
**Division Budget**  
**Parks**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	411,651	418,007	420,067	400,078	390,010	-	-7%
Materials and supplies	60,878	59,902	51,700	50,309	46,500	-	-10%
Contract Services	84,108	69,084	74,400	71,318	76,300	-	3%
Overhead	-	-	-	-	-	-	0%
Other expense	1,591	1,016	2,055	310	300	-	-85%
Capital outlay	15,559	41,724	34,500	9,046	-	-	-100%
<b>Total</b>	<b>573,787</b>	<b>589,733</b>	<b>582,722</b>	<b>531,061</b>	<b>513,110</b>	<b>-</b>	<b>-12%</b>

<b>Division Budget by Program</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Parks Maintenance	79,534	100,759	96,417	72,541	56,891	-	-41%
Lions Park	97,606	125,085	128,706	113,326	112,508	-	-13%
Gold Bug Park	151,515	98,011	90,287	81,976	85,270	-	-6%
Rotary Park	45,089	57,954	59,878	57,444	58,284	-	-3%
City Park	81,358	60,599	64,042	61,425	60,013	-	-6%
Lumsden Park	29,638	37,918	34,314	45,492	32,635	-	-5%
City Cemeteries*	-	-	24,111	21,547	23,105	-	-4%
Community Gardens*	-	-	8,663	5,525	7,388	-	-15%
El Dorado Trail*	-	-	11,970	12,342	11,505	-	-4%
Orchard Hill /Duffey LLMD	28,895	44,440	30,629	34,025	28,733	-	-6%
Other Grounds	60,152	64,967	33,705	25,418	36,778	-	9%
<b>Total</b>	<b>573,787</b>	<b>589,733</b>	<b>582,722</b>	<b>531,061</b>	<b>513,110</b>	<b>-</b>	<b>-12%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	544,892	545,293	552,093	497,036	484,377	-	-12%
Orchard Hill / Duffey LLMD	28,895	44,440	30,629	34,025	28,733	-	-6%
<b>Total</b>	<b>573,787</b>	<b>589,733</b>	<b>582,722</b>	<b>531,061</b>	<b>513,110</b>	<b>-</b>	<b>-12%</b>

\*City Cemeteries, Community Gardens, and El Dorado Trail are new divisions within the Community Services Department budget that were previously accounted for in the Other Grounds division.

# Fiscal Year 2008/2009 Annual Operating Budget

*Department: Community Services*

*Division: Recreation*

## 2007/08 REVIEW

- Created three Recreation Program Activity Guides with a distribution of approximately 14,000 per issue.
- Developed strategies to increase visibility and public awareness of recreation offerings.
- Implemented new sports camps with a special emphasis on younger age groups.
- Conducted a Youth Basketball League consisting of 869 participants participating in four divisions.
- Expanded swim lesson program to accommodate over 100 classes and offered 1,500 learn to swim lessons.
- Implemented “extended” aquatics activities to include Junior Lifeguard Camps, Swimming Lesson Aide Training and Water Exercise.
- Administered Youth Assistance Fund. Solicited for and distributed over \$8,000 of assistance to local youth.
- Conducted four Adult 5 on 5 Basketball Leagues with an average of 15 teams per league. Each league ran for approximately two months.
- Conducted four Adult 3 on 3 Basketball Leagues with an average of 9 teams per league. Each league ran for approximately two months.
- Conducted three Adult Softball Leagues with approximately 242 teams combined in spring, summer, fall leagues.
- Co-sponsored six Special Events (Halloween Spooktacular, Fishing Derby, Festival of Lights, Christmas Parade, Hattie’s Tea Party and Founders Day).
- Co-sponsored El Dorado County Special Olympics year round programs and special events serving 75 athletes.
- Expanded the number of visitors to Gold Bug Park.
- Made improvements to newly created program brochure and distribution system.
- Conducted 203 guided tours of Gold Bug Mine and Stamp Mill.
- Accommodated 11,086 general public tours of Gold Bug Mine.
- Created new adult volleyball program.
- Created new youth dodge ball program.
- Created new soccer camp with 38 participants.
- Raised \$9,000 in donations to the Youth Assistance Fund.

## 2008/09 BUDGET

- Increase customer user base and program revenue.
- Expand program opportunities at the Placerville Aquatic Center.
- Expand recreation programs at the newly constructed Markham Gymnasium.
- Use new software program to improve mailing lists and marketing opportunities.
- Analyze customer user survey to improve upon programs and delivery.
- Generate community support and funding for the Youth Assistance Fund.
- Increase participation levels by 5% in the following program areas: Aquatics, Adult Sports, Youth Sports Camps, and Special Interest Classes.

Department Staff by Position	Actual	Actual	Estimated	Proposed	Council	% Change
	2005/2006	2006/2007	2007/2008	2008/2009	Approved	from 07/08 Budget
Recreation Supervisor	2.0	2.0	2.5	2.5	0.0	0%
Recreation Superintendent	1.0	1.0	1.0	1.0	0.0	0%
Recreation Coordinator	1.0	1.0	1.0	1.0	0.0	0%
<b>Total Public Services</b>	<b>4.0</b>	<b>4.0</b>	<b>4.5</b>	<b>4.5</b>	<b>0.0</b>	<b>0%</b>

**Fiscal Year 2008/2009 Annual Operating Budget**  
**Department: Community Services**  
**Division: Recreation**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	636,427	671,108	819,726	681,626	814,201	-	-1%
Materials and supplies	60,271	43,123	64,950	42,630	52,275	-	-20%
Contract Services	131,728	137,566	125,710	121,713	138,850	-	10%
Overhead	-	-	-	-	-	-	0%
Other expense	43,465	54,866	50,225	41,250	64,525	-	28%
Capital outlay	749	2,086	2,600	-	-	-	-100%
<b>Total</b>	<b>872,640</b>	<b>908,749</b>	<b>1,063,211</b>	<b>887,219</b>	<b>1,069,851</b>	<b>-</b>	<b>1%</b>

<b>Division Budget by Program</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Special Interest Programs	52,168	45,879	31,617	39,818	38,540	-	22%
Sports Camps and Teams	299,077	324,076	431,115	300,378	406,663	-	-6%
Gold Bug Park Admissions	48,985	47,000	57,062	45,292	56,325	-	-1%
Aquatics	252,649	292,833	351,087	351,087	382,867	-	9%
Special Events	-	-	5,520	4,152	6,603	-	20%
Recreation - General	219,761	198,961	186,810	146,494	178,853	-	-4%
<b>Total</b>	<b>872,640</b>	<b>908,749</b>	<b>1,063,211</b>	<b>887,219</b>	<b>1,069,851</b>	<b>-</b>	<b>1%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	218,333	247,191	319,091	243,264	343,021	-	7%
Recreation Fees	654,307	661,558	744,120	643,955	726,830	-	-2%
<b>Total</b>	<b>872,640</b>	<b>908,749</b>	<b>1,063,211</b>	<b>887,219</b>	<b>1,069,851</b>	<b>-</b>	<b>1%</b>

# Fiscal Year 2008/2009 Annual Operating Budget

*Department: Community Services*

*Division: Facilities Maintenance*

## 2007/08 REVIEW

- Maintained approximately 40,000 sq. ft. of buildings/facilities/grounds, including: Town Hall, City Hall, Public Safety Building, Scout Hall, Aquatics Center, El Dorado High School Pool, Corporation Yard, Downtown Restrooms, Mosquito Park and Ride, Bike Trail, Caboose, Stamp Mill Building and the Museum/Visitor Center at Gold Bug Park.
- Improved the landscape at the Aquatics Center.
- Completed training for the maintenance and operation of the Placerville Aquatics Center.
- Made improvements to front room at Town Hall.
- Installed new wall clock at Aquatics Center
- Installed new bulletin board at Aquatics Center

## 2008/09 BUDGET

- Maintain approximately 40,000 sq. ft. of buildings/facilities/grounds.
- Accomplish maintenance program with approximately 2,000 hours of staff time.
- Continue annual carpet cleaning program at City facilities.
- Work towards the completion of ongoing Capital Improvement Projects.

<u>Department Staff by Position</u>	Actual	Actual	Estimated	Proposed	Council	% Change
	2005/2006	2006/2007	Actual 2007/2008	2008/2009	Approved 2008/2009	from 07/08 Budget
Parks & Facility Maintenance Superintendent	0.2	0.2	0.2	0.2	0.0	0%
Senior Maintenance Worker	0.4	0.4	0.4	0.4	0.0	0%
Maintenance Worker II	0.5	0.5	0.5	0.5	0.0	0%
<b>Total Public Services</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>0.0</b>	<b>0%</b>



**Fiscal Year 2008/2009 Annual Operating Budget**  
**Division Budget**  
**Facilities Maintenance**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	51,476	67,848	103,427	86,862	87,485	-	-15%
Materials and supplies	60,331	74,195	52,500	65,911	75,200	-	43%
Contract Services	170,155	155,154	189,690	184,228	177,384	-	-6%
Overhead	-	-	-	-	-	-	0%
Other expense	-	116	2,100	498	1,200	-	0%
Capital outlay	-	570	-	-	-	-	0%
<b>Total</b>	<b>281,962</b>	<b>297,883</b>	<b>347,717</b>	<b>337,499</b>	<b>341,269</b>	<b>-</b>	<b>-2%</b>

<b>Division Budget by Program</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Old City Hall	30,148	15,586	9,190	9,784	6,312	-	-31%
New City Hall	55,902	67,327	82,710	93,061	88,631	-	7%
Town Hall	42,810	42,877	75,979	47,951	49,031	-	-35%
Scout Hall	7,404	11,171	17,523	17,320	19,013	-	9%
Corporation Yard	11,865	12,039	12,900	13,590	13,800	-	7%
City Pool Facilities	105,482	125,613	120,715	126,870	134,075	-	11%
Public Safety Building	6,053	2,560	5,300	9,924	6,250	-	18%
Downtown Public Restroom	15,426	12,016	13,500	11,810	13,000	-	-4%
Mosquito Road Park & Bus	6,872	8,694	9,900	7,189	11,157	-	13%
<b>Total</b>	<b>281,962</b>	<b>297,883</b>	<b>347,717</b>	<b>337,499</b>	<b>341,269</b>	<b>-</b>	<b>-2%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	281,962	297,883	347,717	337,499	341,269	-	-2%
<b>Total</b>	<b>281,962</b>	<b>297,883</b>	<b>347,717</b>	<b>337,499</b>	<b>341,269</b>	<b>-</b>	<b>-2%</b>

# Fiscal Year 2008/2009 Annual Operating Budget

*Department: Community Services*

*Division: Community Services Administration*

## 2007/08 REVIEW

- Met with community groups in the support of various city programs.
- Completed annual review and recommendation of the Recreation & Parks Capital Improvement Program.
- Assisted City in implementation of several safety related improvements at City facilities.
- Began implementation of Gold Bug Park Fire Safe Plan.
- Provided risk management services for Citywide Special Events.
- Conducted City wide safety audit.
- Conducted LAFCO Cemetery Survey.
- Began implementation of City wide Parks and Facilities Master Plan.

## 2008/09 BUDGET

- Implement additional marketing strategies, which will increase program users and enhance recreation program delivery.
- Develop strategies reduce utility costs associated with the Aquatics Center.
- Continue to work with community groups in the funding of the Youth Assistance Program.
- Continue efforts with community groups in the coordinated delivery of Recreation & Parks programs.
- Continue Risk Management training and implementation of policies.
- Create partnerships with schools towards improved delivery of leisure programs.
- Work with City engineering department to complete construction of Gold Bug Park restroom renovation.
- Continue to work with local volunteer groups to reconstruct the Lions Park Tot-Lot.
- Work with City engineering department to construct a shop facility for Parks Maintenance Division.
- Develop a maintenance program for Duffy Park.
- Complete Recreation and Parks Facilities Master Plan.
- Continue to work on the implementation of the Fire Safe Plan for Gold Bug Park.
- Implement Memorial Plaque Program.

Department Staff by Position	Actual	Actual	Estimated	Proposed	Council	% Change
	2005/2006	2006/2007	2007/2008	2008/2009	Approved	from 07/08 Budget
Director of Public Services	1.0	1.0	1.0	1.0	0.0	0%
Retired Annuitant	0.0	0.2	0.2	0.2	0.0	0%
Administrative Secretary	1.0	1.0	1.0	1.0	0.0	0%
<b>Total Public Services</b>	<b>2.0</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>0.0</b>	<b>0%</b>

**Fiscal Year 2008/2009 Annual Operating Budget**  
**Division Budget**  
**Community Services Administration**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	253,636	180,543	232,645	204,173	217,763	-	-6%
Materials and supplies	-	-	750	11	-	-	0%
Contract Services	-	-	-	-	-	-	0%
Overhead	-	-	-	-	-	-	0%
Other expense	-	-	-	-	-	-	0%
Capital outlay	-	-	-	-	-	-	0%
<b>Total</b>	<b>253,636</b>	<b>180,543</b>	<b>233,395</b>	<b>204,184</b>	<b>217,763</b>	<b>-</b>	<b>-7%</b>

<b>Division Budget by Program</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Public Services Administration	253,636	180,543	233,395	204,184	217,763	-	-7%
<b>Total</b>	<b>253,636</b>	<b>180,543</b>	<b>233,395</b>	<b>204,184</b>	<b>217,763</b>	<b>-</b>	<b>-7%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	253,636	180,543	233,395	204,184	217,763	-	-7%
<b>Total</b>	<b>253,636</b>	<b>180,543</b>	<b>233,395</b>	<b>204,184</b>	<b>217,763</b>	<b>-</b>	<b>-7%</b>

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## Elected Officials

The City Council shall establish policy direction and priorities for City government; fund administratively viable programs to implement approved policies; consider and resolve appeals of the public from actions of various City officials; coordinate City policy development with appropriate agencies; and keep informed on various matters affecting the City.

The City Clerk shall provide services at all City Council meetings, including the recording of all votes of the City Council, assuring that meetings are electronically recorded, and the speakers are identified.

The City Treasurer shall provide for the daily deposit of cash receipts to the City's bank account.

# Fiscal Year 2008/2009 Annual Operating Budget

## Department Budget:

### Elected Officials

<u>Workload Indicators</u>	<u>Actual 2005/2006</u>	<u>Actual 2006/2007</u>	<u>Estimated 2007/2008</u>	<u>Proposed 2008/2009</u>
Regular City Council Meetings	22	22	22	22
Resolutions	119	109	100	100
Ordinances	16	20	6	5

<u>Department Staff by Position</u>	<u>Actual 2005/2006</u>	<u>Actual 2006/2007</u>	<u>Estimated Actual 2007/2008</u>	<u>Proposed 2008/2009</u>	<u>Council Approved 2008/2009</u>	<u>% Change from 07/08 Budget</u>
Mayor	1.0	1.0	1.0	1.0	0.0	0%
Vice-Mayor	1.0	1.0	1.0	1.0	0.0	0%
Council Members	3.0	3.0	3.0	3.0	0.0	0%
Elected City Clerk	1.0	1.0	1.0	1.0	0.0	0%
Elected City Treasurer	1.0	1.0	1.0	1.0	0.0	0%
Total	7.0	7.0	7.0	7.0	0.0	0%

**Fiscal Year 2008/2009 Annual Operating Budget**  
**Department Budget**  
**Elected Officials**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	67,489	68,866	113,745	63,051	81,375	-	-28%
Materials and supplies	1,387	1,232	2,345	522	1,300	-	-45%
Contract Services	19,240	33,813	35,450	27,080	29,450	-	-17%
Overhead	-	-	-	-	-	-	0%
Other expense	37,578	60,315	69,347	42,417	49,885	-	-28%
Capital outlay	816	-	5,000	-	-	-	0%
<b>Total</b>	<b>126,510</b>	<b>164,226</b>	<b>225,887</b>	<b>133,070</b>	<b>162,010</b>	<b>-</b>	<b>-28%</b>

<b>Budget by Division</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
City Council	113,799	146,786	204,031	122,484	145,991	-	-28%
City Clerk	10,524	15,260	19,489	7,671	13,652	-	-30%
City Treasurer	2,187	2,180	2,367	2,915	2,367	-	0%
<b>Total</b>	<b>126,510</b>	<b>164,226</b>	<b>225,887</b>	<b>133,070</b>	<b>162,010</b>	<b>-</b>	<b>-28%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	126,510	164,226	225,887	133,070	162,010	-	-28%
<b>Total</b>	<b>126,510</b>	<b>164,226</b>	<b>225,887</b>	<b>133,070</b>	<b>162,010</b>	<b>-</b>	<b>-28%</b>

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# City Administration

Manage the daily operations of the City. Ensure that City Council approved policies are translated into administrative instruction and budgeted programs, and that they are implemented and administered in a manner consistent with the spirit in which they were adopted.

Provide legal advice and services to the City Council and City staff that City actions, staff recommendations, City Council policies, and administrative procedures are undertaken after consideration of sound legal advice. Provide or arrange for appropriate representation for the City in all legal and quasi-judicial proceedings.

Provide the City's human resources and technology support services in a manner that is applicable and responsive to the needs and interests of the City. Provide that City records are preserved and archived.

Provide grant services and administration, economic development special event planning and coordination, and code enforcement.

# Fiscal Year 2008/2009 Annual Operating Budget

## Department: City Administration

### All Divisions

Workload Indicators	Actual	Actual	Estimated	Proposed		
	2005/2006	2006/2007	2007/2008	2008/2009	Council Approved	% Change from 07/08 Budget
<b>City Manager (hours)</b>						
Council agenda and meeting prep.	500	500	500	450		
Attend Council meetings	105	105	120	120		
Personnel	225	250	250	300		
Bonds	225	175	200	150		
Intergovernmental relations	55	75	100	150		
Citizen inquiries	120	130	150	130		
Public Works/Comm. Develop. Proj.	530	530	540	600		
Claims and litigation	85	100	100	120		
Franchise	45	60	100	75		
Bids and contracts	155	150	125	125		
Special Events	45	40	50	100		
Utility fees	50	50	50	120		
Main Street & Parking	110	300	200	275		
Ordinances and resolutions	130	140	140	140		
<b>City Attorney (hours)</b>						
Council agenda and meeting prep.	70	70	70	70		
Attend Council meetings	35	45	50	50		
Personnel	120	120	130	175		
Bonds	120	150	150	125		
Respond to subpoenas/records reqs.	60	70	70	100		
Public Works/Comm. Develop. Proj.	75	75	90	125		
Claims	70	90	100	100		
Litigation	90	75	90	120		
Bids and contracts	75	80	90	90		
Ordinances and resolutions	100	110	120	120		
Collections	60	50	30	35		
Utility fees	30	40	50	100		
Parking	35	65	100	125		
Franchise	20	60	60	50		
<b>Grant Administration (hours)</b>						
Loan Reuse Program	3	500	500	500		
Small Business Loans	2	400	400	400		
Code Enforcement	100	500	500	500		
Downtown Streetscape	300	200	200	200		
<b>City Clerk (#/Hrs)</b>						
Agendas/Minutes	58/740	58/740	54/689	54/689		
Resolutions	145/73	145/73	98/49	100/50		
Ordinances	4/6	8/12	8/12	8/12		
Economic Interest Statements	34/34	62/93	62/93	62/93		
Citizen calls & inquires	2000/10	2000/10	2000/10	2000/10		
Public records requests	350/350	350/350	200/200	200/200		
<b>Human Resources (#/hrs)</b>						
Recruitments	16/576	20/720	6/216	5/180		
Reclassifications	2/32	2/32	Perf. By Finance			
Orientations	16/16	20/20	6/6	5/5		
Process new hires including seasonals			12FT-166PT-89S	12FT-166PT-89s		
<b>Risk Management</b>						
Liability claims processed	12/96	8/64	9/72	10/80		
Worker's comp. claims	30/240	31/248	18/144	20/160		
COBRA Administration	5/5	5/5	7/7	8/8		
<b>Information Services (% hrs)</b>						
Network administration	15%	15%	20%	20		
Computer service calls/training	25%	25%	20%	25		
Project management	35%	45%	40%	35		
Updating skills/administration	25%	15%	20%	20		
<b>Department Staff by Position</b>						
City Manager / Attorney	1.0	1.0	1.0	1.0	0.0	0%
IT Manager	1.0	1.0	1.0	1.0	0.0	0%
IT Analyst	1.0	1.0	1.0	1.0	0.0	0%
Administrative Specialist	1.0	1.0	1.0	1.0	0.0	0%
City Clerk/Human Resource Officer	1.0	1.0	1.0	1.0	0.0	0%
Secretary to the City Manager	1.0	1.0	1.0	1.0	0.0	0%
Archive Technician	1.0	1.0	1.0	1.0	0.0	0%
<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0%</b>

**Fiscal Year 2008/2009 Annual Operating Budget**  
**Department Budget**  
**City Administration**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	723,893	763,198	806,349	811,299	805,107	-	0%
Materials and supplies	5,478	6,719	11,300	6,260	11,593	-	3%
Contract Services	151,708	283,566	198,471	423,495	178,221	-	-10%
Overhead	30,474	37,894	38,424	36,887	41,897	-	9%
Other expense	13,443	11,240	20,266	9,093	10,747	-	-47%
Capital outlay	14,139	2,253	14,785	8,633	-	-	-100%
<b>Total</b>	<b>939,135</b>	<b>1,104,870</b>	<b>1,089,595</b>	<b>1,295,667</b>	<b>1,047,565</b>	<b>-</b>	<b>-4%</b>

<b>Budget by Division</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Legal Services	78,429	88,005	100,722	86,816	103,070	-	2%
Litigation	39,872	113,576	20,000	254,006	-	-	-100%
City Management	333,800	348,401	359,958	358,430	343,779	-	-4%
Information Services	283,221	344,854	382,113	361,494	373,577	-	-2%
Human Resources/City Clerk	111,169	116,092	121,874	127,679	122,596	-	1%
Grant Administration	92,644	93,942	104,928	107,242	104,543	-	0%
<b>Total</b>	<b>939,135</b>	<b>1,104,870</b>	<b>1,089,595</b>	<b>1,295,667</b>	<b>1,047,565</b>	<b>-</b>	<b>-4%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	622,800	679,245	745,691	702,998	705,825	-	-5%
General Liability Fund	39,872	113,576	-	254,006	-	-	0%
Grant Funds	92,644	93,942	104,928	107,242	104,543	-	0%
Water Enterprise Fund	85,407	106,881	123,530	114,801	118,061	-	-4%
Sewer Enterprise Fund	98,412	111,226	115,446	116,620	119,136	-	3%
<b>Total</b>	<b>939,135</b>	<b>1,104,870</b>	<b>1,089,595</b>	<b>1,295,667</b>	<b>1,047,565</b>	<b>-</b>	<b>-4%</b>

# Fiscal Year 2008/2009 Annual Operating Budget

*Department: City Administration*

*Division: City Attorney*

## 2007/08 REVIEW

- Franchises – Review solid waste franchise/Cart system/Mandatory pick-up
- Bonds – Work with Trustee/Financial Advisor/Bond Counsel regarding Workouts of defaulted bonds
- Bonds – Respond to inquiries from property owners and bond holders
- Bonds – Continue with Lakemont bond issue
- Develop “First-Time Buyer’s” home loan program
- Monitor legal issues regarding grant funds
- Monitor legal issues regarding transportation funds
- Smith Flat Annexation
- Review contracts, RFPs and bid documents
- Prepare and review ordinances/resolutions
- Assist in personnel matters
- Review CEQA documents
- Supervise claims and litigation
- Monitor pending and new legislation
- Assist in Cal OSHA matters
- Monitor water regulations
- Monitor WWTP regulation issues
- Assist in labor negotiations
- Advise Planning and Engineering on legal issues
- Update Master Fee Schedule
- Personnel training
- Code enforcement
- Advise on legal issues for TIM fees and waste water FCCs
- Advise on legal issues regarding parking regulations

## 2008/09 BUDGET

- Review legal issues re mandatory refuse pick up
- Bonds – Work with Trustee/Financial Advisor/Bond Counsel regarding Workouts of defaulted bonds
- Bonds – Respond to inquiries from property owners and bond holders
- Develop “First-Time Buyer’s” home loan program
- Monitor legal issues regarding grant funds
- Monitor legal issues regarding transportation funds
- Smith Flat Annexation
- Review contracts, RFPs and bid documents
- Prepare and review ordinances/resolutions
- Assist in personnel matters
- Review CEQA documents
- Supervise claims and litigation
- Monitor pending and new legislation
- Assist in Cal OSHA matters
- Monitor water regulations
- Monitor and assist in WWTP regulation issues
- Assist in labor negotiations
- Advise Planning and Engineering on legal issues
- Personnel training
- Code enforcement
- Advise on legal issues for TIM fees
- Advise on legal issues regarding parking regulations
- Advise on new FCC’s for water and waste water
- Advise on rate reviews for water and waste water
- Advise on legal documents for sale of old City hall

Department Staff by Position	Actual	Actual	Estimated	Proposed	Council	% Change
	2005/2006	2006/2007	Actual 2007/2008	2008/2009	Approved 2008/2009	from 07/08 Budget
City Manager / Attorney	0.14	0.14	0.14	0.14	0.00	0%
Secretary to the City Manager	0.30	0.30	0.30	0.30	0.00	0%
Total	0.44	0.44	0.44	0.44	0.00	0%

**Fiscal Year 2008/2009 Annual Operating Budget**  
**Division Budget**  
**City Attorney**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	53,899	49,113	57,422	58,608	55,620	-	-3%
Materials and supplies	-	-	-	-	-	-	0%
Contract Services	61,419	149,323	60,000	279,952	45,000	-	-25%
Overhead	-	-	-	-	-	-	0%
Other expense	2,983	3,145	3,300	2,261	2,450	-	-26%
Capital outlay	-	-	-	-	-	-	0%
<b>Total</b>	<b>118,301</b>	<b>201,581</b>	<b>120,722</b>	<b>340,822</b>	<b>103,070</b>	<b>-</b>	<b>-15%</b>

<b>Division Budget by Program</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Legal Services	78,429	88,005	100,722	86,816	103,070	-	2%
Litigation	39,872	113,576	20,000	254,006	-	-	-100%
<b>Total</b>	<b>118,301</b>	<b>201,581</b>	<b>120,722</b>	<b>340,822</b>	<b>103,070</b>	<b>-</b>	<b>-15%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	78,429	88,005	120,722	86,816	103,070	-	-15%
General Liability Reserve	39,872	113,576	-	254,006	-	-	0%
<b>Total</b>	<b>118,301</b>	<b>201,581</b>	<b>120,722</b>	<b>340,822</b>	<b>103,070</b>	<b>-</b>	<b>-15%</b>

# Fiscal Year 2008/2009 Annual Operating Budget

**Department: City Administration**

**Division: City Manager**

<b>2007/08 REVIEW</b>	<b>2008/09 BUDGET</b>
<ul style="list-style-type: none"> <li>■ Participate in Conferences and Review Documents Relating to Highway 50 OPS Project.</li> <li>■ Meet with Bond Consultants, Counsel, Developers, and Other Interested Parties Regarding Defaulted Subdivisions.</li> <li>■ Assist in Preparation of Bond Information Release.</li> <li>■ Supervise Claims and Litigation.</li> <li>■ Monitor Pending Legislation.</li> <li>■ Pursue Economic Development/Redevelopment.</li> <li>■ Develop a 3-Cart Program and Potential Mandatory Pick-Up with Waste Connections.</li> <li>■ Supervise Water Plant Regulatory Issues.</li> <li>■ Supervise Waste Water Treatment Plant Regulatory Issues.</li> <li>■ Monitor Waste Connections performance.</li> <li>■ Assist in Coordination of City Committees.</li> <li>■ Monitor parking regulations and downtown parking</li> <li>■ Continue to Implement Downtown Revitalization.</li> <li>■ Continue to work with merchants re cleaning downtown and solid waste pickup</li> <li>■ Review and Assist in Personnel matters - Salaries/Benefits.</li> <li>■ Assist in Code Enforcement.</li> <li>■ Locate and Prepare Grant Applications.</li> <li>■ Continue to Assist in Web Page Development.</li> <li>■ Monitor development of Placerville Station II.</li> <li>■ Monitor Smith Flat Annexation.</li> <li>■ Participate in Cap to Cap Program.</li> <li>■ Meet and Confer with City's League and Grass Roots Representation.</li> <li>■ Monitor State's Budget Process.</li> <li>■ Monitor Eskaton/Weatherstone Project.</li> <li>■ Establish a first time buyer's home loan program.</li> <li>■ Participate with PDA in Planning and Coordinating Downtown Events.</li> <li>■ Update Master Fee Schedule.</li> <li>■ Assist in City budget preparation.</li> <li>■ Assist and review new TIM fees.</li> <li>■ Monitor transportation related projects.</li> <li>■ Monitor sidewalk repair project.</li> <li>■ Continue to work with Fire District to establish new fees.</li> <li>■ Continue to search for alternatives for new Public Safety Bldg.</li> <li>■ Review all new hires and personnel forms.</li> <li>■ Assist consultant with Facilities Impact Fee Study.</li> <li>■ Assist in providing LAFCO MSR information.</li> <li>■ Continue to work with transit regarding jury issues.</li> <li>■ Develop and publish City Newsletter.</li> <li>■ Participate in Placerville Drive planning process.</li> <li>■ Participate in Broadway development process.</li> </ul>	<ul style="list-style-type: none"> <li>■ Continued participation in Conferences and Review of Documents Relating to Highway 50 OPS Project.</li> <li>■ Meet with Bond Consultants, Counsel, Developers, and Other Interested Parties Regarding Defaulted Subdivisions.</li> <li>■ Assist in Preparation of Bond Information Release.</li> <li>■ Supervise Claims and Litigation.</li> <li>■ Monitor Pending Legislation.</li> <li>■ Pursue Economic Development/Redevelopment.</li> <li>■ Explore mandatory pick-up with Waste Connections and monitor 3-cart system</li> <li>■ Supervise Waste Water Treatment Plant Regulatory Issues.</li> <li>■ Monitor Waste Connections performance.</li> <li>■ Assist in Coordination of City Committees.</li> <li>■ Monitor parking regulations and downtown parking</li> <li>■ Continue to Implement Downtown Revitalization.</li> <li>■ Continue to work with merchants re cleaning downtown and solid waste pickup</li> <li>■ Review and Assist in Personnel matters - Salaries/Benefits/Discipline.</li> <li>■ Assist in Code Enforcement.</li> <li>■ Continue to Assist in Web Page Development.</li> <li>■ Monitor development of Placerville Station II.</li> <li>■ Monitor Smith Flat Annexation.</li> <li>■ Participate in meetings with elected representatives in Washington and Sacramento.</li> <li>■ Monitor State's Budget Process.</li> <li>■ Establish a first time buyer's home loan program.</li> <li>■ Participate with PDA in Planning and Coordinating Downtown Events.</li> <li>■ Assist in City budget preparation.</li> <li>■ Assist and review new TIM fees.</li> <li>■ Monitor transportation related projects.</li> <li>■ Monitor sidewalk repair project.</li> <li>■ Continue to work with Fire District to establish new fees.</li> <li>■ Continue to search for alternatives for new Public Safety Bldg.</li> <li>■ Review all new hires and personnel forms.</li> <li>■ Assist consultant with Facilities Impact Fee Study.</li> <li>■ Continue to work with transit regarding jury issues.</li> <li>■ Continue to publish City Newsletter.</li> <li>■ Participate in Placerville Drive planning process.</li> <li>■ Participate in Broadway development process.</li> <li>■ Participate in development of new FCC's for sewer and water</li> <li>■ Review current sewer and water rates</li> <li>■ Continue efforts to sell old City Hall</li> <li>■ Complete plaza improvements for ne City Hall</li> </ul>

<u>Department Staff by Position</u>	Actual	Actual	Estimated	Proposed	Council	% Change
	2005/2006	2006/2007	Actual 2007/2008	2008/2009	Approved 2008/2009	from 07/08 Budget
City Manager / Attorney	0.86	0.86	0.86	0.86	0.00	0%
Secretary to the City Manager	0.70	0.70	0.70	0.70	0.00	0%
Archive Technician	1.00	1.00	1.00	1.00	0.00	0%
<b>Total</b>	<b>2.56</b>	<b>2.56</b>	<b>2.56</b>	<b>2.56</b>	<b>0.00</b>	<b>0%</b>

**Fiscal Year 2008/2009 Annual Operating Budget**  
**Division Budget**  
**City Manager**

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<u>Division Budget by Category</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2006/2007</u>	<u>Revised</u> <u>2007/2008</u>	<u>Estimated</u> <u>Actual</u> <u>2007/2008</u>	<u>Proposed</u> <u>2008/2009</u>	<u>Council</u> <u>Approved</u> <u>2008/2009</u>	<u>% Change</u> <u>from 07/08</u> <u>Budget</u>
Personal services	301,123	314,934	317,858	323,487	312,337	-	-2%
Materials and supplies	1,748	918	4,400	1,900	3,750	-	-15%
Contract Services	27,854	31,726	30,950	29,532	25,950	-	-16%
Overhead	-	-	-	-	-	-	0%
Other expense	3,075	823	5,250	1,857	1,742	-	-67%
Capital outlay	-	-	1,500	1,654	-	-	-100%
<b>Total</b>	<b>333,800</b>	<b>348,401</b>	<b>359,958</b>	<b>358,430</b>	<b>343,779</b>	<b>-</b>	<b>-4%</b>

<u>Division Budget by Program</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2006/2007</u>	<u>Revised</u> <u>2007/2008</u>	<u>Estimated</u> <u>Actual</u> <u>2007/2008</u>	<u>Proposed</u> <u>2008/2009</u>	<u>Council</u> <u>Approved</u> <u>2008/2009</u>	<u>% Change</u> <u>from 07/08</u> <u>Budget</u>
City Manager	333,800	348,401	359,958	358,430	343,779	-	-4%
<b>Total</b>	<b>333,800</b>	<b>348,401</b>	<b>359,958</b>	<b>358,430</b>	<b>343,779</b>	<b>-</b>	<b>-4%</b>

<u>Source of Funds:</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2006/2007</u>	<u>Revised</u> <u>2007/2008</u>	<u>Estimated</u> <u>Actual</u> <u>2007/2008</u>	<u>Proposed</u> <u>2008/2009</u>	<u>Council</u> <u>Approved</u> <u>2008/2009</u>	<u>% Change</u> <u>from 07/08</u> <u>Budget</u>
General Fund							
Discretionary Revenues	333,800	348,401	359,958	358,430	343,779	-	-4%
<b>Total</b>	<b>333,800</b>	<b>348,401</b>	<b>359,958</b>	<b>358,430</b>	<b>343,779</b>	<b>-</b>	<b>-4%</b>

# Fiscal Year 2008/2009 Annual Operating Budget

## Department: City Administration

### Division: Information Services

#### 2007/08 BUDGET REVIEW

- Provided email responses to the public for our website.
- Upgraded Planetpress application in Finance department.
- Provided network support and/or changes needed at WWTP during construction phases.
- Provided computer and projector needs to City Counsel meetings.
- Installed wireless internet access at Town Hall for meetings.
- Assisted with AS400 OS upgrade
- Upgraded financial software from 3.0 to 4.0
- Upgraded financial software from version 4.0 to version 5.0.
- Upgraded our security camera archiving ability.
- Upgraded software used for credit card transactions at Recreation and Parks.
- Provided software and hardware support for Digital (parking meter project).
- Moved all users to a city-wide domain (PV).
- Support for phone system at City Hall, Town Hall, Corp Yard, Water and Waste water.
- Moved firewall to new City Hall
- Removed all existing network equipment from 487 Main to new City Hall.
- Support for VPN connections
- Support for CAD and TRACNET at the PPD.
- Support for the security camera system at the parking structure and Main Street.
- Continued to support Police computer room equipment in EOC.
- Continued to support parking garage cameras, 487 and Town Hall.
- Continued to update and monitor computer related city policies.
- Support for network connecting COP with the District Attorney.
- Support for network connecting COP with the El Dorado Sheriff.
- Continued to support data lines and data center at 3101 Center Street.
- Support for the ever growing needs of our website.

#### 2008/09 BUDGET

- Provide email responses to the public for our website.
- Will upgrade Planetpress application in Finance department.
- Will provide computer and projector needs to City Counsel meetings.
- Will upgrade our security camera archiving ability.
- Will upgrade software used for credit card transactions at Recreation and Parks. (project on-hold)
- Will provide software and hardware support for Digital (parking meter project).
- Will move all users to a city-wide domain (PV, maybe more than one domain)
- Will Support phone system at City Hall, Town Hall, Corp Yard, Water and Waste water.
- Will support VPN connections.
- Will support CAD and TRACNET at the PPD.
- Will support the security camera system at the parking structure and Main Street.
- Continue to support Police computer room equipment in EOC.
- Continue to support parking garage cameras at Town Hall, old City Hall and the Belltower.
- Continue to update and monitor computer related city policies.
- Will support network connecting COP with the District Attorney.
- Will support network connecting COP with the El Dorado Sheriff.
- Will continue to support data lines and data center at 3101 Center Street.
- Will support the ever growing needs of our website.

Department Staff by Position	Actual	Actual	Estimated	Proposed	Council	% Change
	2005/2006	2006/2007	Actual 2007/2008	2008/2009	Approved 2008/2009	from 07/08 Budget
IT Manager	1.0	1.0	1.0	1.0	0	0%
IT Analyst	1.0	1.0	1.0	1.0	0	0%
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0%</b>



**Fiscal Year 2008/2009 Annual Operating Budget**  
**Division Budget**  
**Information Services**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	180,502	200,905	215,771	210,683	221,006	-	2%
Materials and supplies	3,479	4,749	6,150	4,027	7,093	-	15%
Contract Services	55,876	97,854	102,521	102,539	102,171	-	0%
Overhead	30,474	37,894	38,424	36,887	41,897	-	9%
Other expense	312	1,199	5,962	379	1,410	-	-76%
Capital outlay	12,578	2,253	13,285	6,979	-	-	-100%
<b>Total</b>	<b>283,221</b>	<b>344,854</b>	<b>382,113</b>	<b>361,494</b>	<b>373,577</b>	<b>-</b>	<b>-2%</b>

<b>Division Budget by Program</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Information Services	283,221	344,854	382,113	361,494	373,577	-	-2%
<b>Total</b>	<b>283,221</b>	<b>344,854</b>	<b>382,113</b>	<b>361,494</b>	<b>373,577</b>	<b>-</b>	<b>-2%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	99,402	126,747	143,137	130,073	136,380	-	-5%
Water Enterprise Fund	85,407	106,881	123,530	114,801	118,061	-	-4%
Sewer Enterprise Fund	98,412	111,226	115,446	116,620	119,136	-	
<b>Total</b>	<b>283,221</b>	<b>344,854</b>	<b>382,113</b>	<b>361,494</b>	<b>373,577</b>	<b>-</b>	<b>-2%</b>

# Fiscal Year 2008/2009 Annual Operating Budget

**Department: City Administration**

**Division: Human Resources/City Clerk**

## 2007/2008 REVIEW

- Continued to identify and classify the City's legislative history for document imaging, records management and retention.
- Continued to prepare the agendas and minutes of all regular and special City Council meetings.
- Continued document processing and follow-up of all items approved by the City Council and attend all regularly scheduled City Council meetings.
- Archive Technician has completed digitally scanning in excess of eighteen years of legislative history with SIRE technology.
- Provided SIRE training to key staff members to enable all city departments to access scanned legislative history.
- Continued the posting of City Council Agendas, Minutes and staff reports to the City website.
- Processed 98 Resolutions, codified and published eight Ordinances and responded to public inquiries regarding various sections of the Municipal Code.
- Worked closely with Sterling Codification to post pending legislation to City website in a timely manner.
- Prepared numerous Proclamations for presentation, notices and other official documents.
- Filed the annual FPPC Annual Statements of Economic Interest for 62 elected officials and designated employees.
- Filed Office Holder and Candidate Campaign Statements.
- Continued involvement with the bid/contract management process by receiving and opening bid documents.
- Closely monitored liability claims in coordination with the City Manager/Attorney and the City's third party administrator.
- Filed Workers' Compensation claims with third party administrator and tracked treatment, cost containment measures and return to work program for employees.
- Continue to expand Human Resources information on the City website to include salary schedules, job classifications and job recruitments as part of an ongoing effort to respond to public inquiries.
- Tracked required employee training in safe work practices and state mandated issues such as AB 1234 and AB 1825.
- Represented the City in the Gold Country Human Resources Consortium to provide ongoing supervisory, leadership and safety training to employees.
- Responsible for the recruitment process from advertising, candidate screening, securing interview panel, preparing interview panel packets, establishment of eligibility list, conditional job offer to selected candidate, setting a conditional employment physical with City physician, new hire orientation and related correspondence. Fiscal Year 2007/2008 netted five recruitments with over 300 applicants for full-time, regular positions with the City. A large recruitment effort for seasonal aquatics and sports positions, netted approximately 150 seasonal part-time new-hires and re-hires.

## 2008/2009 BUDGET

- Continue the process of converting City records into a digital format.
- Continue a comprehensive program of identification and preservation of vital and historic City documents in accordance with the State Retention Schedule.
- Continue to prepare the agendas and minutes of all regular and special City Council meetings.
- Continue document processing and follow-up of all items approved by the City Council and attend all regularly scheduled City Council meetings.
- Will begin handling all election related responsibilities including candidate statements and campaign reporting for all City Council and City Treasurer elections in conjunction with El Dorado County Elections department.
- Continue the removal of all paper records from the Old City Hall into either off-site storage of permanent documents, document imaging of records within our retention schedule, and shredding of non-record documents.
- Continue to respond to procedural duties related to claims against the City.
- Continue to seek creative avenues of attracting top candidates for positions within City service.
- Continue to track Statement of Economic Interest filers for annual, assuming office and leaving office statements for 62 filers.
- Administer the opening, notification, application, interviewing process and appointment process for City committees, commissions and boards with term expirations of March 1, 2009.
- Continue to closely monitor liability and workers compensation claims in coordination with City Manager/Attorney and third party claims administrators.
- Continue to expand low-cost or free training opportunities to City staff through Gold Country Consortium, Public Agency Risk Management Association, and other local agencies.
- Develop Records Retention and Management Training program for City's Administrative Secretaries and Executive Assistant to the Chief of Police to develop a City-wide, cohesive records management program.
- Working in conjunction with El Dorado County and the City of Roseville Employee Development Academy, develop a regional mentoring program to develop staff for future career opportunities in anticipation of the retirement wave in the five to seven year horizon.
- Analyze the feasibility of offering passports through the City Clerk's office as a potential revenue stream, modeled on very successful programs throughout the state.

	Actual 2005/2006	Actual 2006/2007	Estimated Actual 2007/2008	Proposed 2008/2009	Council Approved 2008/2009	% Change from 07/08 Budget
<b>Department Staff by Position</b>						
Human Resource Officer / City Clerk	1.0	1.0	1.0	1.0	0	0%
<b>Total</b>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>	0%

**Fiscal Year 2008/2009 Annual Operating Budget**  
**Division Budget**  
**Human Resources/City Clerk**

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<u>Division Budget by Category</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2006/2007</u>	<u>Revised</u> <u>2007/2008</u>	<u>Estimated</u> <u>Actual</u> <u>2007/2008</u>	<u>Proposed</u> <u>2008/2009</u>	<u>Council</u> <u>Approved</u> <u>2008/2009</u>	<u>% Change</u> <u>from 07/08</u> <u>Budget</u>
Personal services	96,722	105,304	110,970	111,278	112,201	-	1%
Materials and supplies	251	52	250	332	250	-	0%
Contract Services	5,711	4,663	5,000	11,472	5,000	-	0%
Overhead	-	-	-	-	-	-	0%
Other expense	6,924	6,073	5,654	4,596	5,145	-	-9%
Capital outlay	1,561	-	-	-	-	-	0%
<b>Total</b>	<b>111,169</b>	<b>116,092</b>	<b>121,874</b>	<b>127,679</b>	<b>122,596</b>	<b>-</b>	<b>1%</b>

<u>Division Budget by Program</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2006/2007</u>	<u>Revised</u> <u>2007/2008</u>	<u>Estimated</u> <u>Actual</u> <u>2007/2008</u>	<u>Proposed</u> <u>2008/2009</u>	<u>Council</u> <u>Approved</u> <u>2008/2009</u>	<u>% Change</u> <u>from 07/08</u> <u>Budget</u>
Human Resources	111,169	116,092	121,874	127,679	122,596	-	1%
<b>Total</b>	<b>111,169</b>	<b>116,092</b>	<b>121,874</b>	<b>127,679</b>	<b>122,596</b>	<b>-</b>	<b>1%</b>

<u>Source of Funds:</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2006/2007</u>	<u>Revised</u> <u>2007/2008</u>	<u>Estimated</u> <u>Actual</u> <u>2007/2008</u>	<u>Proposed</u> <u>2008/2009</u>	<u>Council</u> <u>Approved</u> <u>2008/2009</u>	<u>% Change</u> <u>from 07/08</u> <u>Budget</u>
General Fund							
Discretionary Revenues	111,169	116,092	121,874	127,679	122,596	-	1%
<b>Total</b>	<b>111,169</b>	<b>116,092</b>	<b>121,874</b>	<b>127,679</b>	<b>122,596</b>	<b>-</b>	<b>1%</b>

# Fiscal Year 2008/2009 Annual Operating Budget

**Department: City Administration**

**Division: Grant Administration**

## 2007/08 REVIEW

- Assisted City Manager in developing First-Time Home Buyer's Program
- Continue the City's Small Business Loan Program Reuse Funds.
- Continue to assist the Downtown Advisory Board with PBIA.
- Attend Placerville Downtown Association Meetings.
- Continue to assist the City Manager and the Community Development Director with Economic Development efforts.
- Assist in Implementing Programs Outlined in the General Plan Housing Element.
- Continue the City of Placerville Housing Rehabilitation Loan Program. The target is to complete two (2) rehabilitation loans during the fiscal year.
- Seek grant funding and other sources for major economic development projects within the City of Placerville.
- Seek funding sources for implementation of Americans with Disabilities Act requirements prioritized by the City's Americans with Disabilities Advisory Committee.
- Seek funding for Storefront Improvement Program.
- Continue administering PBIA/PBID Storefront Improvement Program.
- Continue City Code enforcement of dangerous building abatement.
- Continue City Nuisance Abatement Program.
- Continue to assist public at Community Development Department counter.
- Conduct building inspections when required.
- Coordinate commercial building plan check process with other departments or agencies.
- Serve as a City Representative (Secretary/Treasurer) on Sierra Economic Development District board.
- Assist with effort to encourage retail business to locate within the City.
- Assist with development of the Downtown Historic District.
- Assist City Manager with Downtown Parking Review Committee.
- Assist with Downtown parking management.
- Assist City Manager with Blue Ribbon City Hall Committee.
- Assist all Departments in an Ombudsman Capacity.
- Assist in programming and managing special events.
- Continue Community Clean-Up Day.
- Develop Neighborhood Clean-Up Program.
- Continue to assist in the management of solid waste pickup issues.
- Revised ADA Transition Plan
- Assisted in development of CFL collection program
- Assisted in selection of broker for old City Hall
- Assisted with contract negotiations for Waste Connections

## 2007/08 BUDGET

- Complete a First-Time Home Buyer's Program
- Continue the City's Small Business Loan Program Reuse Funds.
- Continue to assist the Downtown Advisory Board with PBIA.
- Attend Placerville Downtown Association Meetings.
- Continue to assist the City Manager and the Community Development Director with Economic Development efforts.
- Assist in Implementing Programs Outlined in the General Plan Housing Element.
- Continue the City of Placerville Housing Rehabilitation Loan Program. The target is to complete five (5) rehabilitation loans during the fiscal year.
- Seek grant funding and other sources for major economic development projects within the City of Placerville.
- Seek funding sources for implementation of Americans with Disabilities Act requirements prioritized by the City's Americans with Disabilities Advisory Committee.
- Continue administering PBIA/PBID Storefront Improvement Program.
- Continue City Code enforcement of dangerous building abatement.
- Continue City Nuisance Abatement Program.
- Continue to assist public at Community Development Department counter.
- Conduct building inspections when required.
- Coordinate commercial building plan check process with other departments or agencies.
- Assist with effort to encourage retail business to locate within the City.
- Assist with development of the Downtown Historic District.
- Assist City Manager with Downtown Parking Review Committee.
- Assist with Downtown parking management.
- Assist City Manager in the sale of the old City Hall building
- Assist all Departments in an Ombudsman Capacity.
- Assist in programming and managing special events.
- Continue Community Clean-Up Day.
- Develop Neighborhood Clean-Up Program.
- Continue to assist in the management of solid waste pickup issues.
- Continue to implement the ADA Transition Plan
- Assisted in monitoring the 3 cart program.
- Monitor the performance of solid waste disposal franchisee
- Continue to explore ways to increase diversion rate.
- Organize and develop 2009 Founders' Day/Wagon Train event.

Department Staff by Position	Actual	Actual	Estimated		Council	% Change
	2005/2006	2006/2007	Actual 2007/2008	Proposed 2008/2009	Approved 2008/2009	from 07/08 Budget
Administrative Specialist	1.0	1.0	1.0	1.0	0.0	0%
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0%</b>

**Fiscal Year 2008/2009 Annual Operating Budget**  
**Department: City Administration**  
**Division: Grant Administration**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	91,647	92,942	104,328	107,242	103,943	-	0%
Materials and supplies	-	1,000	500	-	500	-	0%
Contract Services	848	-	-	-	100	-	0%
Overhead	-	-	-	-	-	-	0%
Other expense	149	-	100	-	-	-	-100%
Capital outlay	-	-	-	-	-	-	0%
<b>Total</b>	<b>92,644</b>	<b>93,942</b>	<b>104,928</b>	<b>107,242</b>	<b>104,543</b>	<b>-</b>	<b>0%</b>

<b>Division Budget by Program</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Grant Administration	92,644	93,942	104,928	107,242	104,543	-	0%
<b>Total</b>	<b>92,644</b>	<b>93,942</b>	<b>104,928</b>	<b>107,242</b>	<b>104,543</b>	<b>-</b>	<b>0%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	-	-	-	-	-	-	0%
Grant Funds	92,644	93,942	104,928	107,242	104,543	-	0%
<b>Total</b>	<b>92,644</b>	<b>93,942</b>	<b>104,928</b>	<b>107,242</b>	<b>104,543</b>	<b>-</b>	<b>0%</b>

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# Finance

Provide the City's financial and investment activities in a manner that is consistent with sound, useful, and prudent accounting practices and legal requirements. Provide the City's accounts receivable, accounts payable, budget, financial analysis, payroll, purchasing, records management in a manner that is applicable and responsive to the needs and interests of the City.

# Fiscal Year 2008/2009 Annual Operating Budget

## Department: Finance

### All Divisions

<b>Workload Indicators</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Estimated 2007/2008</b>	<b>Projected 2008/2009</b>
<b>Financial Management</b>				
State mandated reports	8	8	8	8
Audits (including pre-award)	8	9	9	9
Special Projects / Analysis	50	80	80	80
Grant Reporting	5	40	50	50
Deposits/revenues	624/\$7.7m	732/\$15m	788/\$22m	790/\$17m
Accounts receivable billings	2,800	3,000	3,100	3,100
Payable checks processed	3,775/\$6m	3,941/\$28m	3,800/\$23m	3,800/\$12m
Business license applications	200	200		
Bad checks recovered	80/\$9,000	31/\$5,000	40/\$7,500	40/\$7,500
<b>Payroll</b>				
Payroll transactions processed	4,100/\$8.1m	4,219/\$8.8m	4,300/\$8.8m	4,300/\$8.8m
Processed payroll (FT/PT)	95/150	102/177	102/175	100/200
Action forms processed (FT)	188	172	168	170
New hire orientation	9	16	15	15
State and Federal reports	60	60	60	60
Reports to other outside agencies	135	135	135	135
<b>Utility Billing</b>				
Counter and telephone	14,000	15,000	15,500	16,000
Bills issued	19,550	22,000	22,500	22,500
Liens filed/released	11/\$7,890	3/\$1,300	-	-
Discover nonpaying users	1/\$360	1/\$580	1/\$1,500	1/\$500
State mandated reports	2	2	2	2

<b>Department Staff by Position</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Director of Finance	1.0	1.0	1.0	1.0	0	0%
Assistant Finance Director	1.0	1.0	1.0	0.0	0	-100%
Accountant	0.0	0.0	0.0	1.0		
Accounting Supervisor	2.0	2.0	2.0	2.0	0	0%
Accounting Assistant II	2.0	2.0	2.0	2.0	0	0%
Accounting Assistant I	1.0	1.0	1.0	1.0	0	
Retired Annuitant	0.5	0.5	0.5	0.5	0	0%
<b>Total</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>0.0</b>	<b>0%</b>



**Fiscal Year 2008/2009 Annual Operating Budget**  
**Department Budget**  
**Finance**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	387,449	471,294	654,979	512,469	612,469	-	-6%
Materials and supplies	9,686	7,471	13,765	14,400	16,914	-	23%
Contract Services	103,342	32,872	28,368	26,578	22,826	-	-20%
Overhead	51,448	47,885	67,135	62,871	52,944	-	-21%
Other expense	13,508	11,379	17,744	11,307	9,663	-	-46%
Capital outlay	3,922	23,632	10,173	7,421	-	-	-100%
<b>Total</b>	<b>569,355</b>	<b>594,533</b>	<b>792,164</b>	<b>635,045</b>	<b>714,816</b>	<b>-</b>	<b>-10%</b>

<b>Budget by Division</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Financial Management	238,262	290,159	422,505	288,685	365,318	-	-14%
Utility Billing	331,093	304,374	369,659	346,360	349,498	-	-5%
<b>Total</b>	<b>569,355</b>	<b>594,533</b>	<b>792,164</b>	<b>635,045</b>	<b>714,816</b>	<b>-</b>	<b>-10%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	238,262	290,159	422,505	288,685	365,318	-	-14%
Water Enterprise Fund	140,005	151,985	194,401	171,810	177,313	-	-9%
Sewer Enterprise Fund	191,088	152,389	175,258	174,550	172,185	-	
<b>Total</b>	<b>569,355</b>	<b>594,533</b>	<b>792,164</b>	<b>635,045</b>	<b>714,816</b>	<b>-</b>	<b>-10%</b>

# Fiscal Year 2008/2009 Annual Operating Budget

## Department: Finance

### Division: Financial Management

#### 2007/08 REVIEW

- Successfully completed several audits including TDA, Federal single, and year-end.
- Managed City's short and long-term cashflow and investment needs.
- Prepared analysis and attended meetings related to collective bargaining.
- Circulated monthly budget reporting to all City departments.
- Administered medical insurance open enrollment process.
- Co-facilitated both the operating and Capital Improvement Program budget development process.
- Assisted all departments with budgetary controls and analysis.
- Completed comprehensive interim budget report.
- Administered City's Section 125 plan.
- Administered the Placerville Finance Authority's revenue bond accounting needs including collections for assessments, levies, and delinquencies.
- Managed City's IRS Section 457 Deferred Compensation Plan.
- Administered City's CalPERS Retirement plan.
- Revised budget according to City Council action.
- Administered LLMD assessment districts.
- Co-represented the City in labor negotiation meetings and provided financial analysis to the City Manager related to collective bargaining.
- Completed exhaustive medical insurance study.
- Secured three-year agreement with SDRMA to provide medical insurance services to City employees.
- Updated the 2004 class and compensation study for all regular, non-sworn positions.
- Completed comprehensive update of the Master Fee Schedule to further improve the City's cost recovery efforts.
- Developed and implemented a formal capital asset management policy to further improve the management and protection of City capital assets.
- Assisted the City Manager/City Attorney in negotiating an animal control service agreement with El Dorado County.
- Developed and implemented a formal fraud policy to further improve the protection and management of all of the City's assets.
- Represented the City at meetings for both the PARSAC Finance Committee and the NCCSIF Board of Directors.

#### 2008/09 BUDGET

- Facilitate actuarial study to determine post-employment medical insurance liability (GASB 43 & 45).
- Prepare interim budget reports and analysis to keep City Council and staff apprised of City's financial position.
- Manage City's short and long-term cashflow and investment needs.
- Refine the archival of development project cost accounting by implementing the new work order program.
- Administer medical insurance open enrollment process.
- Hire an Accountant.
- Develop an OMB Circular A-87 Federally audited overhead rate in an effort to recover all costs related to Federally funded CIP projects.
- Continue to assist all departments with budget controls and provide financial analysis.
- Provide analysis and representation for the collective bargaining process.
- Administer City's Section 125 plan.
- Manage City's IRS Section 457 Deferred Compensation Plan.
- Administer City's CalPERS Retirement plan.
- Revise budget according to City Council action.
- Successfully complete mandated audits including gas tax, single, TDA, Federal Single, and year-end.
- Complete implementation of the new purchase order software.
- Pilot online time sheets with the Engineering Division.
- Implement a new Master Fee Schedule including an expansion of time and material invoicing for larger development projects.
- Continue to represent the City at meetings for both the PARSAC Finance Committee and the NCCSIF Board of Directors.

Department Staff by Position	Actual	Actual	Estimated	Proposed	Council	% Change
	2005/2006	2006/2007	Actual 2007/2008	2008/2009	Approved 2008/2009	from 07/08 Budget
Director of Finance	1.0	1.0	1.0	1.0	0	0%
Assistant Finance Director	1.0	1.0	1.0	0.0	0	-100%
Accountant	0.0	0.0	0.0	1.0	0	0%
Accounting Supervisor	0.8	0.8	0.8	0.8	0	0%
Accounting Assistant II	0.8	0.8	0.8	0.8	0	0%
Retired Annuitant	0.2	0.2	0.2	0.2	0	0%
<b>Total</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>0.0</b>	<b>0%</b>

**Fiscal Year 2008/2009 Annual Operating Budget**  
**Division Budget**  
**Financial Management**

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	198,754	250,845	395,298	265,063	357,221	-	-10%
Materials and supplies	429	107	600	218	397	-	-34%
Contract Services	33,344	25,326	12,900	15,934	5,600	-	-57%
Overhead	-	-	-	-	-	-	0%
Other expense	4,428	4,970	7,683	2,832	2,100	-	-73%
Capital outlay	1,307	8,911	6,024	4,638	-	-	-100%
<b>Total</b>	<b>238,262</b>	<b>290,159</b>	<b>422,505</b>	<b>288,685</b>	<b>365,318</b>	<b>-</b>	<b>-14%</b>

<b>Division Budget by Program</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Financial Analysis	142,957	174,095	253,503	173,211	219,191	-	-14%
Account Payable / Receivable	71,479	87,048	126,752	86,605	109,595	-	-14%
Bond Administration	19,061	23,213	33,800	23,095	29,225	-	-14%
Mandated Reporting	4,765	5,803	8,450	5,774	7,306	-	-14%
<b>Total</b>	<b>238,262</b>	<b>290,159</b>	<b>422,505</b>	<b>288,685</b>	<b>365,318</b>	<b>-</b>	<b>-14%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	238,262	290,159	422,505	288,685	365,318	-	-14%
<b>Total</b>	<b>238,262</b>	<b>290,159</b>	<b>422,505</b>	<b>288,685</b>	<b>365,318</b>	<b>-</b>	<b>-14%</b>

# Fiscal Year 2008/2009 Annual Sewer Enterprise Fund Operating Budget

*Department: Finance*

*Division: Utility Billing*

## 2007/08 REVIEW

- Continued to implement the City's eight-year waste water revenue program.
- Continued to administer the City's accounts receivable collection process to ensure that the City's revenues are collected on timely basis and the delinquent revenues in the enterprise funds.
- Actively pursued utility account collections to maintain smooth revenue streams.
- Issued 22,500 utility billing statements.
- Worked with Engineering Division in studying available wireless meter reading hardware and software for future consideration.
- Solicited proposal by a consultant to update the City's water and waste water FCCs and user charges.

## 2008/09 BUDGET

- Implement new online utility billing payment software that will be available on City's website.
- Continue to develop financial incentives for water conservation as required by the State Water Resources Control Board.
- Work with Engineering on meter reading / replacement program to preserve the integrity of the City's water revenues.
- Work with the Corp Yard, Engineering and meter reader to develop a better system with the Hydrant meters.
- Continue to implement the City's eight-year waste water revenue program.
- Continue to develop customer deposit requirements to protect the City from bad debt.
- Develop credit check program for new utility customers.
- Update utility information page for the City's website.
- Work with Engineering to implement a new automated water meter reading program.
- Issue 22,500 utility billing statements.
- Work with consultant in developing new water and waste water revenue programs including a study of the City's existing FCCs and user charges.

Department Staff by Position	Actual 2005/2006	Actual 2006/2007	Estimated Actual 2007/2008	Proposed 2008/2009	Council Approved 2008/2009	% Change from 07/08 Budget
Accounting Supervisor	1.2	1.2	1.2	1.2	0.0	0%
Accounting Assistant II	1.2	1.2	1.2	1.2	0.0	0%
Accounting Assistant I	1.0	1.0	1.0	1.0	0.0	0%
Retired Annuitant	0.3	0.3	0.3	0.3	0.0	0%
<b>Total</b>	3.7	3.7	3.7	3.7	0.0	0%

**Fiscal Year 2008/2009 Annual Sewer Enterprise Fund Operating Budget**  
*Division Budget*  
*Utility Billing*

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<u>Division Budget by Category</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2006/2007</u>	<u>Revised</u> <u>2007/2008</u>	<u>Estimated</u> <u>Actual</u> <u>2007/2008</u>	<u>Proposed</u> <u>2008/2009</u>	<u>Council</u> <u>Approved</u> <u>2008/2009</u>	<u>% Change</u> <u>from 07/08</u> <u>Budget</u>
Personal services	188,695	220,449	259,681	247,406	255,248	-	-2%
Materials and supplies	9,257	7,364	13,165	14,182	16,517	-	25%
Contract Services	69,998	7,546	15,468	10,644	17,226	-	11%
Overhead	51,448	47,885	67,135	62,871	52,944	-	0%
Other expense	9,080	6,409	10,061	8,475	7,563	-	-25%
Capital outlay	2,615	14,721	4,149	2,783	-	-	-100%
<b>Total</b>	<u>331,093</u>	<u>304,374</u>	<u>369,659</u>	<u>346,360</u>	<u>349,498</u>	<u>-</u>	<u>-5%</u>

<u>Division Budget by Program</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2006/2007</u>	<u>Revised</u> <u>2007/2008</u>	<u>Estimated</u> <u>Actual</u> <u>2007/2008</u>	<u>Proposed</u> <u>2008/2009</u>	<u>Council</u> <u>Approved</u> <u>2008/2009</u>	<u>% Change</u> <u>from 07/08</u> <u>Budget</u>
Utility Billing	331,093	304,374	369,659	346,360	349,498	-	-5%
<b>Total</b>	<u>331,093</u>	<u>304,374</u>	<u>369,659</u>	<u>346,360</u>	<u>349,498</u>	<u>-</u>	<u>-5%</u>

<u>Source of Funds:</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2006/2007</u>	<u>Revised</u> <u>2007/2008</u>	<u>Estimated</u> <u>Actual</u> <u>2007/2008</u>	<u>Proposed</u> <u>2008/2009</u>	<u>Council</u> <u>Approved</u> <u>2008/2009</u>	<u>% Change</u> <u>from 07/08</u> <u>Budget</u>
Water Enterprise Fund	140,005	151,985	194,401	171,810	177,313	-	-9%
Sewer Enterprise Fund	191,088	152,389	175,258	174,550	172,185	-	-
<b>Total</b>	<u>331,093</u>	<u>304,374</u>	<u>369,659</u>	<u>346,360</u>	<u>349,498</u>	<u>-</u>	<u>-5%</u>

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# Central Stores

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## Fiscal Year 2008/2009 Annual Operating Budget Central Stores

<b>Division Budget by Category</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Personal services	-	-	-	-	-	-	0%
Materials and supplies	35,677	71,531	33,946	32,225	34,024	-	0%
Contract Services	133,864	120,413	106,832	123,355	131,875	-	23%
Overhead	-	-	-	-	-	-	0%
Other expense	1,056,042	736,179	1,603,275	1,306,716	1,674,449	-	4%
Capital outlay	113	-	-	-	-	-	0%
<b>Total</b>	<b>1,225,696</b>	<b>928,123</b>	<b>1,744,053</b>	<b>1,462,296</b>	<b>1,840,348</b>	<b>-</b>	<b>6%</b>

<b>Budget by Division</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
Central Stores	1,225,696	928,123	1,744,053	1,462,296	1,840,348	-	6%
<b>Total</b>	<b>1,225,696</b>	<b>928,123</b>	<b>1,744,053</b>	<b>1,462,296</b>	<b>1,840,348</b>	<b>-</b>	<b>6%</b>

<b>Source of Funds:</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Revised 2007/2008</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
General Fund							
Discretionary Revenues	412,112	563,600	475,890	321,911	26,957	-	-94%
Gas Tax Fund	6,468	50,000	25,372	65,372	216,140	-	752%
Development Impact Fund	3,166	-	-	-	-	-	0%
Parking District Fund	62,096	7,596	2,596	2,596	2,596	-	0%
Grant Funds	(27,998)	993	-	18,774	-	-	0%
Measure J Fund	8,822	9,801	9,000	9,000	9,320	-	4%
General CIP Fund	-	-	-	-	-	-	0%
LLMD Funds	4,536	6,162	6,200	8,578	9,524	-	54%
Benefit Assessment Districts	-	-	7,670	1,050	7,670	-	0%
Community Facility Districts	-	-	-	2,342	-	-	0%
Water Enterprise Fund	37,116	37,054	74,055	56,731	122,074	-	65%
Sewer Enterprise Fund	567,317	243,529	1,144,291	956,963	1,144,661	-	0%
Storm Drainage Fund	-	-	-	-	-	-	0%
General Liability Fund	152,061	9,388	18,979	18,979	21,406	-	13%
Equipment Replacement Fund	-	-	-	-	-	-	0%
Economic Impact Reserve	-	-	(20,000)	-	280,000	-	-1500%
<b>Total</b>	<b>1,225,696</b>	<b>928,123</b>	<b>1,744,053</b>	<b>1,462,296</b>	<b>1,840,348</b>	<b>-</b>	<b>6%</b>

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# Authorized Staffing

<b>Department Staff by Position</b>	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Estimated Actual 2007/2008</b>	<b>Proposed 2008/2009</b>	<b>Council Approved 2008/2009</b>	<b>% Change from 07/08 Budget</b>
<b><i>Police Department</i></b>						
Chief of Police	1.0	1.0	1.0	1.0	0.0	0%
Police Commander	0.0	0.0	0.0	0.0	0.0	0%
Police Captain	1.0	1.0	1.0	1.0	0.0	0%
Police Lieutenant	1.0	1.0	1.0	1.0	0.0	0%
Sergeant	4.0	4.0	4.0	4.0	0.0	0%
Officer	13.0	13.0	13.0	13.0	0.0	0%
Traffic Enforcement Officer	1.0	1.0	1.0	1.0	0.0	0%
Police Support Services Supervisor	1.0	1.0	1.0	1.0	0.0	0%
Police Services Assistant	1.5	1.5	1.5	1.5	0.0	0%
Senior Police Dispatcher /Records Tech.	1.0	1.0	1.0	1.0	0.0	0%
Police Dispatcher /Records Technician	6.0	6.0	6.0	6.0	0.0	0%
Community Services Officer	1.0	1.0	1.0	1.0	0.0	0%
Police Code Enforcement Officer	1.0	1.0	1.0	1.0	0.0	0%
Executive Assistant to the Chief of Police	1.0	1.0	1.0	1.0	0.0	0%
<b>Subtotal</b>	<b>33.5</b>	<b>33.5</b>	<b>33.5</b>	<b>33.5</b>	<b>0.0</b>	<b>0%</b>
<b><i>Public Works Department</i></b>						
Director of Public Works	1.0	1.0	1.0	1.0	0.0	0%
City Engineer	1.0	1.0	1.0	1.0	0.0	0%
Assistant Engineer	0.4	1.0	1.0	1.0	0.0	0%
Associate Engineer	0.0	1.0	1.0	1.0	0.0	0%
Senior Management Analyst	1.0	0.0	0.0	0.0	0.0	0%
Administrative Secretary	1.0	1.0	1.0	1.0	0.0	0%
Engineering Specialist	3.0	2.0	2.0	2.0	0.0	0%
Engineering Technician	1.0	1.0	1.0	1.0	0.0	0%
Office Assistant II*	0.0	1.0	1.0	0.5	0.0	0%
Public Works Superintendent	1.0	1.0	1.0	1.0	0.0	0%
Senior Maintenance Worker	2.0	3.0	3.0	3.0	0.0	0%
Maintenance Worker II	4.4	5.4	5.4	5.4	0.0	0%
Maintenance Worker I	5.0	6.0	6.0	6.0	0.0	0%
Traffic Maintenance Worker	1.0	1.0	1.0	1.0	0.0	0%
Water Reclamation Facility Supervisor	1.0	1.0	1.0	1.0	0.0	0%
Senior Water Reclamation Facility Operator	2.0	2.0	2.0	2.0	0.0	0%
Lab Director	1.0	1.0	1.0	1.0	0.0	0%
Senior Maintenance Mechanic	1.0	1.0	1.0	1.0	0.0	0%
Water Reclamation Facility Operator II	2.0	2.0	2.0	2.0	0.0	0%
Water Plant Supervisor	0.4	0.0	0.0	0.0	0.0	0%
Water Meter Technician	1.0	1.0	1.0	1.0	0.0	0%
Water Services Specialist^	1.0	2.0	2.0	1.0	0.0	-50%
Maintenance Mechanic~	0.0	1.0	1.0	0.0	0.0	0%
<b>Total</b>	<b>31.2</b>	<b>36.4</b>	<b>36.4</b>	<b>33.9</b>	<b>0.0</b>	<b>-7%</b>

<u>Department Staff by Position</u>	<u>Actual 2005/2006</u>	<u>Actual 2006/2007</u>	<u>Estimated Actual 2007/2008</u>	<u>Proposed 2008/2009</u>	<u>Council Approved 2008/2009</u>	<u>% Change from 07/08 Budget</u>
<b><i>Community Development Department</i></b>						
Director of Community Development	1.0	1.0	1.0	1.0	0.0	0%
City Planner	1.0	1.0	1.0	1.0	0.0	0%
Senior Building Inspector	1.0	1.0	1.0	1.0	0.0	0%
Building Inspector II	0.0	1.0	1.0	1.0	0.0	0%
Administrative Secretary	1.0	1.0	1.0	1.0	0.0	0%
Office Assistant II*	0.0	0.5	1.0	0.5	0.0	0%
<b>Subtotal</b>	<b>4.0</b>	<b>5.5</b>	<b>6.0</b>	<b>5.5</b>	<b>0.0</b>	<b>-8%</b>
<b><i>Community Services Department</i></b>						
Director of Public Services	1.0	1.0	1.0	1.0	0.0	0%
Retired Annuitant	0.0	0.2	0.2	0.2	0.0	0%
Parks & Facilities Maint. Superintendent	1.0	1.0	1.0	1.0	0.0	0%
Recreation Supervisor	2.0	2.0	2.5	2.5	0.0	0%
Senior Maintenance Worker	1.0	1.0	1.0	1.0	0.0	0%
Maintenance Worker II	3.0	3.0	3.0	3.0	0.0	0%
Gold Bug Park Maint. & Operations Spec.	1.0	1.0	1.0	1.0	0.0	0%
Recreation Superintendent	1.0	1.0	1.0	1.0	0.0	0%
Recreation Coordinator	1.0	1.0	1.0	1.0	0.0	0%
Administrative Secretary	1.0	1.0	1.0	1.0	0.0	0%
<b>Subtotal</b>	<b>12.0</b>	<b>12.2</b>	<b>12.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0%</b>
<b><i>City Administration</i></b>						
City Manager / Attorney	1.0	1.0	1.0	1.0	1.0	0%
IT Manager	1.0	1.0	1.0	1.0	1.0	0%
IT Analyst	1.0	1.0	1.0	1.0	1.0	0%
Administrative Specialist	1.0	1.0	1.0	1.0	1.0	0%
City Clerk/Human Resource Officer	1.0	1.0	1.0	1.0	1.0	0%
Secretary to the City Manager	1.0	1.0	1.0	1.0	1.0	0%
Archive Technician	1.0	1.0	1.0	1.0	1.0	0%
<b>Subtotal</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0%</b>
<b><i>Finance Department</i></b>						
Director of Finance	1.0	1.0	1.0	1.0	0.0	0%
Assistant Finance Director	1.0	1.0	1.0	0.0	0.0	-100%
Accountant	0.0	0.0	0.0	1.0	0.0	0%
Accounting Supervisor	2.0	2.0	2.0	2.0	0.0	0%
Accounting Assistant II	2.0	2.0	2.0	2.0	0.0	0%
Accounting Assistant I	1.0	1.0	1.0	1.0	0.0	0%
Retired Annuitant	0.5	0.5	0.5	0.5	0.0	0%
<b>Subtotal</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>0.0</b>	<b>0%</b>
<b>Total All Departments</b>	<b>95.2</b>	<b>102.1</b>	<b>103.1</b>	<b>100.1</b>	<b>0.0</b>	<b>-3%</b>

\*0.50 FTE of the Office Assistant II position in the Public Works Department was temporarily suspended due to Budget constraints. 0.50 FTE of the Office Assistant II position in the Community Development Department was also temporarily suspended due to budget constraints.

^1.00 FTE Water Service Specialist position was temporarily suspended due to budget constraints.

~1.00 FTE Maintenance Mechanic position was temporarily suspended due to budget constraints.

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