

CITY OF WILDOMAR CITY COUNCIL
AND WILDOMAR CEMETERY DISTRICT AGENDA

6:00 P.M. – SPECIAL MEETING

JUNE 26, 2013
Council Chambers
23873 Clinton Keith Road



Timothy Walker, Mayor/Chairman
Marsha Swanson, Mayor Pro Tem/Vice-Chairman
Ben Benoit, Council Member/Trustee
Bob Cashman, Council Member/Trustee
Bridgette Moore, Council Member/Trustee

Gary Nordquist
City Manager/General Manager

Thomas D. Jex
City Attorney/District Counsel

**PLEASE TURN ALL DEVICES TO VIBRATE/MUTE/OFF
FOR THE DURATION OF THE MEETING.**

CALL TO ORDER – SPECIAL SESSION - 6:00 P.M.

ROLL CALL

FLAG SALUTE

**RECESS TO RECOGNIZE THE CITY OF WILDOMAR'S 5TH
BIRTHDAY**

Cake and refreshments will be served in the building lobby area in honor of the City's 5th birthday.

RECONVENE CITY COUNCIL

PUBLIC COMMENTS

This is the time when the City Council receives general public comments regarding any items or matters within the jurisdiction of the City Council that do not appear on the agenda. Each speaker is asked to fill out a "Public Comments Card" available at the Chamber door and submit the card to the City Clerk. Lengthy testimony should be presented to the Council in writing (15 copies) and only pertinent points presented orally. The time limit established for public comments is three minutes per speaker. Prior to taking action on any open session agenda item, the public will be permitted to comment at the time it is considered by the City Council.

APPROVAL OF THE AGENDA AS PRESENTED

The City Council to approve the agenda as it is herein presented, or, if it the desire of the City Council, the agenda can be reordered at this time.

1.0 CONSENT CALENDAR

All matters listed under the Consent Calendar are considered routine and will be enacted by one roll call vote. There will be no separate discussion of these items unless members of the Council, the Public, or Staff request that specific items are removed from the Consent Calendar for separate discussion and/or action.

1.1 Riverside County Recycling Market Development Zone Resolution of Support

RECOMMENDATION: Staff recommends that the City Council adopt a Resolution entitled:

RESOLUTION NO. 2013-____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WILDOMAR, CALIFORNIA, SUPPORTING THE REDESIGNATION OF RIVERSIDE COUNTY AS A RECYCLING MARKET DEVELOPMENT ZONE DUE TO AN INCREASE IN BOUNDARIES AND SUPPORT OF THE ADOPTION OF INITIAL STUDY AND NEGATIVE DECLARATION BY RIVERSIDE COUNTY

1.2 Open Fire Permit Proclamation

RECOMMENDATION: Staff recommends that the City Council approve the Proclamation suspending the issuance of open burning permits and other uses of open fire.

1.3 City Hall Facility Lease

RECOMMENDATION: Staff recommends that the City Council authorize the City Manager to sign all necessary documents requesting to extend the City Hall lease option notification by 60 days.

CALL TO ORDER THE WILDOMAR CEMETERY DISTRICT

ROLL CALL

2.0 PUBLIC HEARINGS

2.1 FY 2013-14/15 Biennial Budget

RECOMMENDATION: Staff recommends that:

1. The City Council adopt a Resolution entitled:

RESOLUTION NO. 2013 - _____
A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
WILDOMAR, CALIFORNIA, AUTHORIZING AN ADOPTION OF
THE FY 2013-14/15 BUDGETED REVENUES AND EXPENSES

2. The Board of Trustees adopt a Resolution entitled:

RESOLUTION NO. WCD 2013 - _____
A RESOLUTION OF THE BOARD OF TRUSTEES OF THE
WILDOMAR CEMETERY DISTRICT, AUTHORIZING AN
ADOPTION OF THE FY 2013-14/15 BUDGETED REVENUES
AND EXPENSES

ADJOURN THE WILDOMAR CEMETERY DISTRICT

2.2 Authorization of Annual Rate Adjustment for CR&R

RECOMMENDATION: Staff recommends that the City Council adopt a Resolution entitled:

RESOLUTION NO. 2013 - _____
A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WILDOMAR,
CALIFORNIA, AUTHORIZING THE ANNUAL CPI RATE ADJUSTMENT
RELATED TO CR&R COLLECTION SERVICES

2.3 Authorization of Additional Fees Related to Solid Waste Collection Services and Annual Rate Adjustment for Waste Management

RECOMMENDATION: Staff recommends that the City Council adopt a Resolution entitled:

RESOLUTION NO. 2013 - _____
A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WILDOMAR,
CALIFORNIA, AUTHORIZING THE COLLECTION OF ADDITIONAL
FEES FOR SOLID WASTE COLLECTION SERVICES AND THE
ANNUAL CPI RATE ADJUSTMENT RELATED TO WASTE
MANAGEMENT COLLECTION SERVICES

3.0 GENERAL BUSINESS

3.1 Appropriations Limit for FY 2013-14

RECOMMENDATION: Staff recommends that the City Council adopt a Resolution entitled:

RESOLUTION NO. 2013 - _____
A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WILDOMAR,
CALIFORNIA, APPROVING THE APPROPRIATIONS LIMIT FOR FISCAL
YEAR 2013-14

CLOSED SESSION

The City Council will meet in closed session pursuant to the provisions of Government Code Section 54956.9 (d)(4) to confer with legal counsel with regard to one matter of potential initiation of litigation.

CONVENE INTO CLOSED SESSION

RECONVENE INTO OPEN SESSION

ANNOUNCEMENT(S) FROM CLOSED SESSION

ADJOURN THE CITY COUNCIL

If requested, the agenda and backup materials will be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans With Disabilities Act of 1990 (42 U.S.C. Sec. 12132), and the federal rules and regulations adopted in implementation thereof.

Any person that requires a disability-related modification or accommodation, including auxiliary aids or services, in order to participate in the public meeting, may request such modification, accommodation, aid or service by contacting the City Clerk either in person or by phone at 951/677-7751, no later than 10:00 a.m. on the day preceding the scheduled meeting.

I, Debbie A. Lee, Wildomar City Clerk, do certify that on June 21, 2013, by 5:00 p.m., a true and correct copy of this agenda was posted at the three designated posting locations:

Wildomar City Hall, 23873 Clinton Keith Road,
U.S. Post Office, 21392 Palomar Street,
Library, 34303 Mission Trail Blvd.


Debbie A. Lee, CMC, City Clerk

CITY OF WILDOMAR – CITY COUNCIL
Agenda Item #1.1
CONSENT CALENDAR
Meeting Date: June 26, 2013

TO: Mayor and City Council Members

FROM: Matthew C. Bassi, Planning Director

SUBJECT: Riverside County Recycling Market Development Zone Resolution of Support

STAFF REPORT

RECOMMENDATION

Staff recommends that the City Council adopt a Resolution entitled:

RESOLUTION NO. 2013-____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WILDOMAR, CALIFORNIA, SUPPORTING THE REDESIGNATION OF RIVERSIDE COUNTY AS A RECYCLING MARKET DEVELOPMENT ZONE DUE TO AN INCREASE IN BOUNDARIES AND SUPPORT OF THE ADOPTION OF INITIAL STUDY AND NEGATIVE DECLARATION BY RIVERSIDE COUNTY

BACKGROUND

The County of Riverside, Economic Development Agency has asked the City of Wildomar to support the County's efforts to establish a Recycling Market Development Zone within the County. Other local jurisdictions within Riverside County have also been asked to support this effort. There is no legal or financial commitment needed from the City, other than adopting the attached resolution of support the County will provide with its application to CalRecycle. Below is a summary from the County EDA report to the Board of Supervisors. Staff has attached the report and supporting information for Council consideration (Attachment B).

Riverside County Information

CalRecycle administers the RMDZ to encourage California-based recycling businesses to site new manufacturing facilities and expand existing operations. The principle benefit for businesses located within an RMDZ is a loan program for manufacturers of products using materials that would normally end up at the landfill. This program provides low-interest loans of up to \$2 million for the purchase of equipment and other relevant business costs. The intent of the RMDZ loan program is to help California manufacturers increase their processing capabilities and create additional markets for recycled-content products.

Riverside County currently has one RMDZ that encompasses the cities of Moreno Valley, Perris, Hemet, San Jacinto, Cathedral City, Indio, Coachella, and Blythe along with the unincorporated former redevelopment project areas of East Blythe, Blythe Airport, Cabazon, Thermal, Garnet, Thousand Palms, Mead Valley, and Romoland. This zone expires on August 25, 2013 and CalRecycle has encouraged the County to seek a new ten-year designation of the RMDZ and expand its boundaries.

EDA staff is proposing that the entire boundary of the county be designated an RMDZ and would take the lead on preparing the application. Cities that wish to be included within the Zone must adopt a resolution of support that must be included with the application. Additionally, the Board of Supervisors must also approve a resolution once all participating cities are identified. Participation in the RMDZ does not have a financial obligation to the County nor any participating cities.

Staff believes that the County's request is reasonable and recommends the Council adopt the attached resolution of support.

FISCAL IMPACT

No fiscal impact from this action.

Submitted by:
Matthew C. Bassi
Planning Director

Approved by:
Gary Nordquist
City Manager

ATTACHMENTS

- A. Resolution No. 2013-____
- B. Riverside County Information

ATTACHMENT A

RESOLUTION NO. 2013 - _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WILDOMAR, CALIFORNIA, SUPPORTING THE REDESIGNATION OF RIVERSIDE COUNTY AS A RECYCLING MARKET DEVELOPMENT ZONE DUE TO AN INCREASE IN BOUNDARIES AND SUPPORT OF THE ADOPTION OF INITIAL STUDY AND NEGATIVE DECLARATION BY RIVERSIDE COUNTY

WHEREAS, California Public Resources Code Section 42010, et al. provides for the establishment of the Recycling Market Development Zone (RMDZ) program throughout the State which provides incentives to stimulate development of post-consumer and secondary materials markets for recyclables; and

WHEREAS, all California jurisdictions must meet a 50% reduction in landfill waste disposal as mandated by the California Integrated Waste Management Act; and

WHEREAS, the Riverside County RMDZ includes the cities of Blythe, Cathedral City, Coachella, Hemet, Indio, Moreno Valley, Perris and San Jacinto and parts of unincorporated Riverside County; and

WHEREAS, the Riverside County RMDZ is dedicated to establishing, sustaining and expanding recycling-based manufacturing businesses, which is essential for market development and to assist these jurisdictions in meeting the established landfill waste reduction goals; and

WHEREAS, the cities of Banning, Beaumont, Calimesa, Canyon Lake, Corona, Desert Hot Springs, Eastvale, Indian Wells, Jurupa Valley, Lake Elsinore, La Quinta, Menifee, Murrieta, Norco, Palm Desert, Palm Springs, Rancho Mirage, Riverside, Temecula, Wildomar and all of unincorporated Riverside County desire existing and new recycling-based manufacturing businesses located within their jurisdictions to be eligible for the technical and financial incentives associated with the RMDZ program; and

WHEREAS, the addition of these jurisdictions to the Riverside County RMDZ is necessary to facilitate local and regional planning, coordination, and support existing recycling-based manufacturing businesses, as well as assist in attracting private sector recycling investments to the RMDZ; and

WHEREAS, the continued development of local markets for recycled materials would reduce the need to transport them out of the region in the future; and

WHEREAS, the current and proposed waste management practices and conditions are favorable to the development of post-consumer and secondary waste materials markets; and

WHEREAS, the California Legislature has defined environmental justice as "the fair treatment of people of all races, cultures, and incomes with respect to the

development, adoption, implementation, and enforcement of environmental laws, regulations, and policies" [Government Code section 65040.12(e)], and has directed the California Environmental Protection Agency to conduct its programs, policies, and activities that substantially affect human health or the environment in a manner that ensures the fair treatment of people of all races, cultures, and income levels, including minority populations and low-income populations of the state [Public Resources Code section 71110(a)]; and

WHEREAS, CalRecycle has adopted a goal to continuously integrate environmental justice concerns into all of its programs and activities; and

WHEREAS, the cities of Banning, Beaumont, Blythe, Calimesa, Canyon Lake, Cathedral City, Coachella, Corona, Desert Hot Springs, Eastvale, Hemet, Indian Wells, Indio, Jurupa Valley, La Quinta, Lake Elsinore, Menifee, Moreno Valley, Murrieta, Norco, Palm Desert, Palm Springs, Perris, Rancho Mirage, Riverside, San Jacinto, Temecula and Wildomar and the unincorporated part of Riverside County supports the County in its intent to submit an application to CalRecycle requesting the redesignation of the Riverside County RMDZ due to a change in boundaries; and

WHEREAS, County of Riverside has agreed to act as Lead Agency for the proposed redesignation; and

WHEREAS, in accordance with the California Environmental Quality Act (CEQA), the County of Riverside has prepared or caused to be prepared and has adopted a Negative Declaration which evaluates the potential adverse environmental effects that might occur as a result of the redesignation of the Riverside County RMDZ.

NOW, THEREFORE, the City Council of the City of Wildomar does hereby resolve, determine and order as follows

SECTION 1. The City Council of the City of Wildomar, California, finds there are no grounds for the City of Wildomar to assume the Lead Agency role or to prepare a subsequent or supplemental environmental document.

SECTION 2. The City Council of the City of Wildomar, hereby supports the redesignation of Riverside County as a RMDZ and directs the County of Riverside Economic Development Agency to submit an application to CalRecycle requesting redesignation of Riverside County as a RMDZ which includes the cities of Banning, Beaumont, Blythe, Calimesa, Canyon Lake, Cathedral City, Coachella, Corona, Desert Hot Springs, Eastvale, Hemet, Indian Wells, Indio, Jurupa Valley, La Quinta, Lake Elsinore, Menifee, Moreno Valley, Murrieta, Norco, Palm Desert, Palm Springs, Perris, Rancho Mirage, Riverside, San Jacinto, Temecula, and Wildomar and the unincorporated part of Riverside County.

SECTION 3. The City Council of the City of Wildomar, determines that the County of Riverside will administer the RMDZ program in a manner that seeks to ensure the fair treatment of people of all races, cultures and incomes, including but not limited

to soliciting public participation in all communities within the RMDZ, including minority and low-income populations.

SECTION 4. The City Council of the City of Wildomar, supports the County of Riverside Economic Development Agency in its filing of a Notice of Determination for this Project with the State Clearinghouse pursuant to CEQA Guidelines Section 15096(i).

PASSED, APPROVED AND ADOPTED this 26th day of June, 2013.

Timothy Walker
Mayor

APPROVED AS TO FORM:

ATTEST:

Thomas D. Jex
City Attorney

Debbie A. Lee, CMC
City Clerk

ATTACHMENT B

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

137



FROM: Economic Development Agency

SUBMITTAL DATE:
April 18, 2013

SUBJECT: Application for Redesignation of Riverside County as a Recycling Market Development Zone

RECOMMENDED MOTION: That the Board of Supervisors:

1. Authorize the Assistant County Executive Officer/EDA, or designee, to begin the application process to the California Department of Resources Recycling and Recovery (CalRecycle) to redesignate Riverside County as a Recycling Market Development Zone (RMDZ).
2. Authorize the Assistant County Executive Officer/EDA, or designee, to complete the essential and relevant documents.

BACKGROUND: (Commences on Page 2)

Robert Field
Assistant County Executive Officer/EDA

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 0	In Current Year Budget:	N/A
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	No
	Annual Net County Cost:	\$ 0	For Fiscal Year:	2012/13

COMPANION ITEM ON BOARD AGENDA: No

SOURCE OF FUNDS: N/A	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

C.E.O. RECOMMENDATION: APPROVE

BY:
Jennifer L. Sargent

County Executive Office Signature

FORM APPROVED COUNTY COUNSEL
BY: ANNIE T. SAHAR
DATE: 4/18/13
Departmental Concurrence

Dep't Recomm.: Consent Policy

Per Exec. Ofc.: Consent Policy

Prev. Agn. Ref.: **District:** All **Agenda Number:** 3-12

BACKGROUND:

CalRecycle administers the RMDZ to encourage California-based recycling businesses to site new manufacturing facilities and expand existing operations. The principle benefit for businesses located within an RMDZ is a loan program for manufacturers of products using materials that would normally end up at the landfill. This program provides low-interest loans of up to \$2 million for the purchase of equipment and other relevant business costs. The intent of the RMDZ loan program is to help California manufacturers increase their processing capabilities and create additional markets for recycled-content products.

Riverside County currently has one RMDZ that encompasses the cities of Moreno Valley, Perris, Hemet, San Jacinto, Cathedral City, Indio, Coachella, and Blythe along with the unincorporated former redevelopment project areas of East Blythe, Blythe Airport, Cabazon, Thermal, Garnet, Thousand Palms, Mead Valley, and Romoland. This zone expires on August 25, 2013 and CalRecycle has encouraged the County to seek a new ten-year designation of the RMDZ and expand its boundaries. EDA staff is proposing that the entire boundary of the county be designated an RMDZ and would take the lead on preparing the application. Cities that wish to be included within the Zone must adopt a resolution of support that must be included with the application. Additionally, the Board of Supervisors must also approve a resolution once all participating cities are identified.

Participation in the RMDZ does not have a financial obligation to the County nor any participating cities.



RIVERSIDE COUNTY RECYCLING MARKET DEVELOPMENT ZONE
2013 Redesignation Application for Countywide Zone
Frequently Asked Questions

What is a Recycling Market Development Zone?

The California Department of Resources Recycling and Recovery (CalRecycle) designated portions of Riverside County as a Recycling Market Development Zone (RMDZ) in order help divert waste from our landfills and stimulate the manufacturing of new, recycled products.

What are the benefits of being in an RMDZ?

- **Low-interest loans to manufacturers who make recycled products**
- **Support “green” recycling jobs and manufacturing in Riverside County**
- **Reduce waste going to our landfills**

Why are we seeking redesignation of the RMDZ?

The RMDZ designation expires August 25, 2013 and in order to maintain the benefits, the County has to reapply to CalRecycle. Additionally, the County desires expand the zone boundaries to include the entire county in order to make the program benefits available countywide.

What portions of the County are currently in the RMDZ?

The following cities are part of the RMDZ:

- Moreno Valley
- Perris
- San Jacinto
- Hemet
- Cathedral City
- Indio
- Coachella
- Blythe

What are the incentives available in an RMDZ?

The **RMDZ Loan Program** provides low-interest loans to private businesses and not-for-profit organizations to increase diversion of non-hazardous solid waste from California landfills and to promote market demand for secondary and postconsumer materials.

The program can fund a maximum of **75%** of costs directly attributed to an eligible project up to a maximum of **\$2,000,000** whichever is less.

Businesses and non-profit organizations can use the funds for:

- Machinery and equipment

- Working capital
- Real estate purchase and improvements
- Refinancing of onerous debt that results in increased diversion, and

In addition to the loan program, CalRecycle provides the following Technical Assistance to businesses:

- Locating manufacturing materials (feedstock)
- Finding markets for products
- Providing current market conditions/trends
- Evaluating technology and equipment
- Providing geographical data on demographics, waste streams, and economics
- Free product marketing through RecycleStore , an online site that links buyers in direct contact with recycling-based manufacturers

What would the program cost your city?

There is **NO COST** to participate in the program. There is no effect on local autonomy and the opportunity is free of cost. The zone designation simply allows you to offer businesses in your jurisdiction access to the benefits of the **CalRecycle** program.

Does being in the RMDZ require my city to accept certain types of recycling uses?

The RMDZ designation **does not** ask or require your city to accept any uses in any manner at all. All land use and permitting activities are not affected by participation in this zone.

How can your City be a part of the new RMDZ?

It's simple!! What we would ask your city to do is adopt a resolution supporting the new countywide RMDZ. We will provide a template for you that you can present to your City Council.

**For more information please call Rob Moran at 951.955.6673 or email rmoran@rivcoeda.org
Riverside County Economic Development Agency**

CITY OF WILDOMAR – CITY COUNCIL
Agenda Item #1.2
CONSENT CALENDAR
Meeting Date: June 26, 2013

TO: Mayor and City Council Members

FROM: Debbie A. Lee, City Clerk

SUBJECT: Open Fire Permit Proclamation

STAFF REPORT

RECOMMENDATION:

Staff recommends that the City Council approve the Proclamation suspending the issuance of open burning permits and other uses of open fire.

BACKGROUND:

The County of Riverside routinely issues proclamations during high fire risk seasons suspending the issuance of open fire permits. It is appropriate for the City to issue a similar citation as well.

FISCAL IMPACT:

None

Submitted by:
Debbie A. Lee, CMC
City Clerk

Approved by:
Gary Nordquist
City Manager

ATTACHMENTS:

City of Wildomar Proclamation
CalFire/Riverside County Fire Department News Release

**A PROCLAMATION OF THE CITY COUNCIL OF THE CITY OF WILDOMAR,
CALIFORNIA, SUSPENDING THE ISSUANCE OF OPEN BURNING PERMITS AND
OTHER USES OF OPEN FIRE**

Due to the extreme menace of destruction by fire to life, improved property or natural resources caused by critical fire weather and acute dryness of vegetation; and/or fire suppression sources being heavily committed to control fires; and, under the authority provided in Section 307 of the 2007 California Fire Code, adopted by reference in Chapter 8.32 of the Wildomar Municipal Code, the City of Wildomar hereby suspends the privileges of burning by permit and other uses of open fire within the City.

In addition to suspension of open burning, the following restrictions also are hereby applied within the City of Wildomar:

1. Use of campfires is restricted to within established campfire facilities located in established campgrounds open to the public.
2. Cooking fires with a valid permit are permissive when no alternate means of cooking is available and requires an on-site inspection prior to the issuance of a permit.
3. Warming fires are permissive and require an on-site inspection prior to the issuance of a permit when weather conditions exist to justify the request.

This order shall become effective at 1200 hours on June 27, 2013, and remain in effect until the proclamation is formally terminated.

Timothy Walker
Mayor

APPROVED AS TO FORM:

ATTEST:

Thomas D. Jex
City Attorney

Debbie A. Lee, CMC
City Clerk



NEWS RELEASE

JOHN R. HAWKINS
FIRE CHIEF

Contact:
Jody Hagemann
Senior Public Information Specialist
951.940.6985

Release Date:
May 24, 2013

CAL FIRE/RIVERSIDE COUNTY FIRE CHIEF SUSPENDS OPEN BURNING

Effective at 6:00 a.m. on Saturday, May 25, 2013 CAL FIRE/Riverside County Fire Chief John R. Hawkins has implemented a Proclamation suspending open burning in all State and Local responsibility areas within the County of Riverside and reads:

**STATE OF CALIFORNIA - THE RESOURCES AGENCY
DEPARTMENT OF FORESTRY AND FIRE PROTECTION
-PROCLAMATION SUSPENDING BURNING PERMITS AND OTHER USES OF OPEN FIRE-**

Due to the extreme menace of destruction by fire to life, improved property or natural resources caused by critical fire weather and acute dryness of vegetation; and/or fire suppression forces being heavily committed to control fires; and, under authority vested in me by the Director of the Department of Forestry and Fire Protection as per section 4423.1 of the Public Resources Code, I hereby suspend, except within incorporated cities, the privileges of burning by permit and other uses of open fire in the geographic area described as:

ALL STATE AND LOCAL RESPONSIBILITY AREA LANDS WITHIN THE COUNTY OF RIVERSIDE.

In addition to suspension of open burning, the following restrictions also are hereby applied in the area cited above:

1. Use of campfires is restricted to within established campfire facilities located in established campgrounds open to the public.
2. Agricultural burning in the *Palo Verde Valley* and *Coachella Valley* is authorized as required for agricultural rehabilitation.
3. Cooking fires with a valid permit are permissive when no alternate means of cooking is available and requires an on-site inspection prior to the issuance of a permit.
4. Warming fires are permissive and require an on-site inspection prior to the issuance of a permit when weather conditions exist to justify the request.

In accordance with section 4423.2 of the Public Resources Code, state officers having jurisdiction and authorized by the Director of Forestry and Fire Protection may issue restricted temporary burning permits whenever it can be shown that burning or use of open fire is essential for reasons of public health, safety, or welfare. This order shall become effective at 6:00 a.m. on May 25, 2013 and remain in effect until I formally terminate this proclamation.

JOHN R. HAWKINS
CAL FIRE Riverside Unit Chief and Riverside County Fire Chief

-END-

CITY OF WILDOMAR – CITY COUNCIL
Agenda Item #1.3
CONSENT CALENDAR
Meeting Date: June 26, 2013

TO: Mayor and City Council Members

FROM: Gary Nordquist, City Manager

SUBJECT: City Hall Facility Lease

STAFF REPORT

RECOMMENDATION:

Staff recommends that the City Council authorize the City Manager to sign all necessary documents requesting to extend the City Hall lease option notification by 60 days.

DISCUSSION:

Per the terms of the current 5 year lease agreement for the City Hall facility, should the City desire to extend the current lease for 1 or 2 years, the City is required to notify the lease holder by June 30, 2013. The City's facility ad-hoc committee supports a request to defer this notification for at least 60 days while consideration is given to the City's various options. The City is awaiting a response from the leaseholder as a verbal request for this extension was made by the City Manager. Should the request be granted, an amendment to the existing agreement with review City Council could occur at the next City Council meeting.

FISCAL IMPACT:

None

Submitted by & Approved by:
Gary Nordquist
City Manager

CITY OF WILDOMAR – CITY COUNCIL
Agenda Item #2.1
PUBLIC HEARING
Meeting Date: June 26, 2013

TO: Mayor and City Council Members
FROM: Misty V. Cheng, Controller
SUBJECT: FY 2013-14/15 Biennial Budget

STAFF REPORT

RECOMMENDATION:

Staff recommends that the City Council adopt a Resolution entitled:

RESOLUTION NO. 2013 - _____
A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WILDOMAR,
CALIFORNIA, AUTHORIZING AN ADOPTION OF THE FY 2013-14/15
BUDGETED REVENUES AND EXPENSES

BACKGROUND:

The City of Wildomar must adopt a budget that appropriates revenues and expenditures allowing the City to receive funds and make expenditures to conduct the business of the City as of July 1. The proposed budget includes both the General Fund and Non - General Funds as identified in the document for fiscal years 2013-14 and 2014-15.

DISCUSSION:

Historically, the City has prepared an annual budget document. As a goal of the City Manager and the Finance Department, staff has prepared a biennial budget spanning fiscal years 2013-14 and 2014-15. Staff will continue to bring forward to the city council quarterly updates, highlighting major changes to original budget document and recommending budget adjustments. The Budget document has continued to be prepared with consideration of the economy, the city's revenue base and the service levels of the city. Although it appears that the economy is heading towards recovery, the Finance Department continues to prepare the proposed city budget based on conservative estimates in the 2013-14 and 2014-15 time frames. This approach has given funding to the core service levels of the city, while maximizing partnerships for future opportunities. The budgeted revenues do not include any assumptions of the restoration of the Motor Vehicle License Fees which were taken by the State in July 2011. Considering the economy and State actions, this budget, as presented, provides for baseline services of a recurring nature. During the course of the year, should one-time expenditure events arise, staff will present the cost impact in a decision package format to Council for consideration of funding.

FISCAL IMPACTS:

Total appropriations for FY 2013-14 and FY2014-15 are \$11,086,100 and \$11,305,100, respectively. Adoption of this budget provides staff spending authority to continue to conduct the business of the City of Wildomar effective July 1, 2013.

Submitted by:
Misty V. Cheng
Controller

Approved by:
Gary Nordquist
City Manager

ATTACHMENTS:

City of Wildomar FY 2013-14/14 Proposed Budgets

RESOLUTION NO. 2013 - _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WILDOMAR, CALIFORNIA, AUTHORIZING AN ADOPTION OF THE FY 2013-14/15 BUDGETED REVENUES AND EXPENSES

WHEREAS, The City of Wildomar Biennial Budget for FY 2013-14/15 has been reviewed and is approved by the Wildomar City Council on June 26, 2013; and

WHEREAS, The City of Wildomar held a Budget Workshop on March 20, 2013 to give an overview of the City's finances and gather input from residents; and

WHEREAS, The City Council has been presented with and has reviewed and approved the Fiscal Years 2013-14 and 2014-15 Operating Budgets along with recommendations and appropriations, transfers in and transfers out between funds, and other related expenditures; and

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Wildomar, California, that the above recitals are true and correct.

BE IT FURTHER RESOLVED, that the City Manager has the authority to move appropriations between programs as long as the total dollars do not exceed that approved by the City Council; and

BE IT FURTHER RESOLVED, that the Fiscal Years 2013-14 and 2014-15 Operating Budgets are approved and adopted as shown on Exhibit A to this resolution.

PASSED, APPROVED AND ADOPTED this 26th day of June 2013.

Timothy Walker
Mayor

APPROVED AS TO FORM:

ATTEST:

Thomas D. Jex
City Attorney

Debbie A. Lee, CMC
City Clerk

Exhibit A

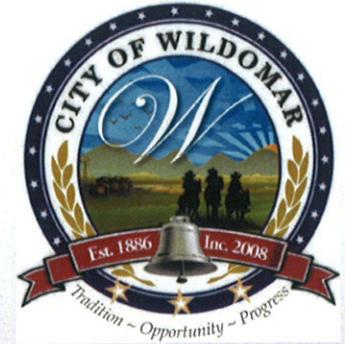
Total City Budgets Summary

	Estimated Available Fund Balance 6/30/2013	+	Proposed Revenues 2013-14	=	Funds Available 2013-14	-	Proposed Appropriations 2013-14	=	Estimated Available Fund Balance 6/30/2014	+	Proposed Revenues 2014-15	=	Funds Available 2014-15	-	Proposed Appropriations 2014-15	=	Estimated Available Fund Balance 6/30/2015
General Fund	\$ 1,190,999		\$ 7,397,700		\$ 8,588,699		\$ 7,347,000		\$ 1,241,699		\$ 7,601,000		\$ 8,842,699		\$ 7,599,000		\$ 1,243,699
Non-General Funds																	
Gas Tax	\$ 11,398		\$ 1,139,000		\$ 1,150,398		\$ 1,198,800		\$ (48,402)		\$ 1,139,000		\$ 1,090,598		\$ 1,436,600		\$ (346,002)
Measure A	351,266		487,000		838,266		917,400		(79,134)		502,000		422,866		636,100		(213,234)
Traffic Congestion Relief			-		-		-		-		-		-		-		-
TDA Fund	372,800		-		372,800		4,900		367,900		-		367,900		4,900		363,000
AQMD	6,527		35,000		41,527		36,800		4,727		35,000		39,727		36,800		2,927
LMD 2006-1	(87,187)		-		(87,187)		-		(87,187)		-		(87,187)		-		(87,187)
LLMD 89-1C	1,829		304,600		306,429		345,400		(38,971)		304,600		265,629		345,900		(80,271)
CSA-22	2,322		30,000		32,322		34,000		(1,678)		30,600		28,922		34,000		(5,078)
CSA-103	(37,893)		146,000		108,107		165,500		(57,393)		146,000		88,607		165,700		(77,093)
CSA-142	44,645		32,900		77,545		37,300		40,245		33,000		73,245		37,400		35,845
Measure Z Parks Fund			-		-		347,800		(347,800)		-		(347,800)		352,600		(700,400)
Grants	(128,752)		-		(128,752)		58,900		(187,652)		-		(187,652)		59,000		(246,652)
SLESF	-		100,000		100,000		-		100,000		-		100,000		-		100,000
CDBG	-		110,000		110,000		124,700		(14,700)		130,000		115,300		147,600		(32,300)
Cemetery			292,000		292,000		323,500		(31,500)		265,000		233,500		303,400		(69,900)
Cemetery Endowment			9,000		9,000		-		9,000		9,000		18,000		-		18,000
All Dif Funds	982,003		1,190,000		2,172,003		144,100		2,027,903		1,169,000		3,196,903		146,100		3,050,803
Total Non-General Funds	\$ 1,518,958		\$ 3,875,500		\$ 5,394,458		\$ 3,739,100		\$ 1,655,358		\$ 3,763,200		\$ 5,418,558		\$ 3,706,100		\$ 1,712,458
Total City Funds	\$ 2,709,957		\$ 11,273,200		\$ 13,983,157		\$ 11,086,100		\$ 2,897,057		\$ 11,364,200		\$ 14,261,257		\$ 11,305,100		\$ 2,956,157

Attachment A

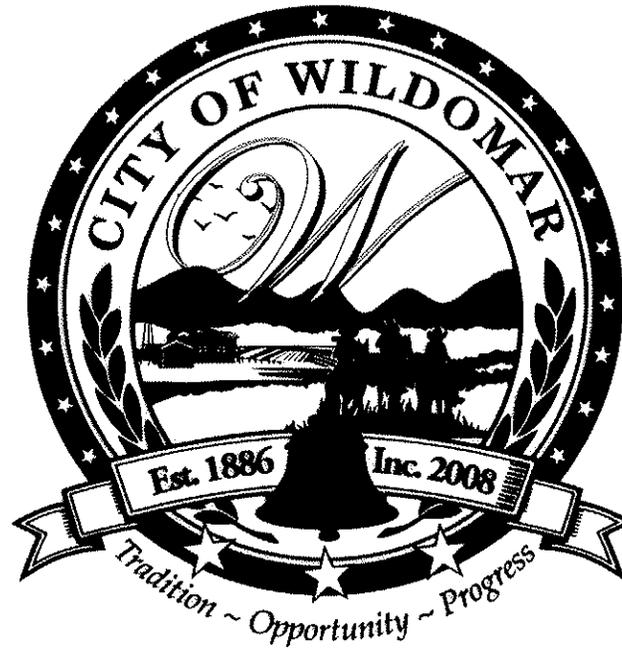
Proposed Budget FY 2013-14/15

City of Wildomar Operating Budget



Fiscal Years 2013-14 & 2014-15

Proposed June 26, 2013



Timothy Walker, Mayor
Marsha Swanson, Mayor Pro-Tem
Ben Benoit, Council Member
Bob Cashman, Council Member
Bridgette Moore, Council Member

Gary Nordquist
City Manager

Proposed Budget

City of Wildomar

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City of Wildomar Budget

City Manager Transmittal

It is my pleasure to present the proposed Budget for Fiscal Years 2013-14 and 2014-15 which is balanced and supports the City Council's policies and priorities. This two-year proposed budget, which includes two single-year appropriations, sustains the City's financial position. This balanced budget continues to take a proactive approach to cost savings measures and improving efficiencies while continuously improving the level of services provided to the community. Although the City of Wildomar has faced many fiscal difficulties in the past years, this budget does not include any reductions in service or loss of jobs as compared to last year's "basic" service levels budget. The City's employees and contract staff have maintained the level of service and commitment to the citizens, consistent with the goals of the City Council.

The budget is the blueprint for financial and policy decisions that will be executed each Fiscal Year. In the past budgets, the City implemented significant cost savings, re-aligned and re-engineered services to be more efficient and developed strategies to increase business development and enhance revenues. These proactive measures left the City of Wildomar in a stronger financial position but at the cost of increasing service level for the residents. It is within this framework that I present this two-year budget that continues the goal for fiscal strength, and lays the groundwork for achieving the City Council's priorities for the next two years.

While we are excited about the goals for the community, and our improving financial picture, we are still cautious of the future. The recently approved State budget omitted any language that would create statutory changes to provide some relief of the taking of the motor vehicle license fee revenues which the city has been doing without since July 1, 2011. The city continues to work with the Governor's staff in hopes of some relief of this taking by

September 2013. Although I am optimistic about the growth potential of the City, the concern of future state or federal fiscal actions is always a consideration prior to long term decisions and strategy.

Although we are continuing to budget very conservatively, Wildomar is holding its own position. We have many wonderful new opportunities, led by the numerous development projects.

“MUST-DO” PRIORITIES FOR THIS BUDGET CYCLE

This two-year budget contains several Council Priorities including, but not in order:

1. General Fund Revenue: The City will continue to pursue legislative measures to reinstate some form of replacement of the loss of the \$1.8m motor vehicle license fee revenue.
2. Parks: The re-opening and establishment of recreation services.
3. Partnerships; Continue to look for opportunities of partnering with community groups, such civic and sports groups to bring a higher quality of life and services to the community.
4. City Hall Facility. Securing a facility for City Hall activities.
5. Infrastructure; Street sweeping programs, mass transit facilities, traffic control, dust control and trails.
6. Public Safety and Emergency Preparedness; Training and higher levels of service.
7. Community Engagement; From Citizens Academy’s to enhance communication and Volunteer programs.
8. Housing Element Update: Completion of study.

SUMMARY

I would like to thank the City Council for their leadership in providing us with their vision for a financially stable and participatory community that places the needs of our residents first and foremost. Through their guidance, we have managed well through one of the most difficult and economically challenging periods. I would also like to express my gratitude to the city and contract staffs for coming together and working through the issues in a collaborative approach to once again balance this two-year plan despite the continued resource constraints.

We are focused and ready to do what we need to do to keep the City on solid ground. I am thankful for the community because of their understanding and willingness to support the City on so many levels. My focus is on partnerships: working together we can continue to protect the City and the quality of life that our community

enjoys. Through listening to what the residents feel is important, and by balancing interests, we can work together to develop the means through which we can provide the services and amenities that our residents deserve.

The Council has set the path and we need to continue to build an economically sustainable and environmentally sustainable community and will work together to achieve continued success. .

I would like to extend my gratitude to the Finance Department for their hard work and commitment in creating this proposed Budget document. Special thanks to Misty Cheng, City Controller, Janet Morales, Administrative Analyst and Debbie Lee, City Clerk.

Respectfully submitted,

Gary Nordquist

The Budget Document.....

The following is the first two year budget for the City of Wildomar which covers fiscal years 2013/14 and 2014/15. These budgets are comprised of all anticipated revenues available to the City over the course of the fiscal years, and all anticipated expenditures necessary to operate the City at a “base” service level due to revenue reductions imposed by the State of California with the enactment of SB 89 which took 100% of the City’s Motor Vehicle License Fee Revenues (\$1.8m).

The responsibility for preparation of the Budget rests with the City Manager and is tasked with the preparation and submittal of the budget for its approval by City Council. This proposed budget represents Staff’s best efforts in translating the priorities of the City Council as expressed in previous actions and pronouncements.

These budgets are also Staff’s best effort at translating legislative priorities into a budget that constitutes the level of operating performance required by the City Council and the laws of our State and Federal governments. The budget describes the resources that, in our judgment, are available and necessary to enable department managers to deliver the scope and level of service deemed essential or desirable by the City Council and community over the next two fiscal years.

The Proposed Fiscal Years 2013/14 and 2014/15 Budget are \$11,086,100 and \$11,305,100 respectively. This includes \$7,347,000 and \$7,599,000 in General Fund appropriations, respectively, \$3,739,100 and \$3,706,100 in Non-General Fund appropriations. The budgets maintain existing staffing levels and additional needed service capacity is planned to be satisfied by the contract services. The appropriation budget does not include any cost of living increases other than those which are contractually required.

The City’s proposed two-year budget is balanced and meets two important City guidelines. It satisfies the General Fund 10 percent minimum contingency reserve requirement with projected Fiscal Year 2013/14 and

Fiscal Year 2014/15 contingencies of 20.8 percent and 20.1 percent. In Fiscal Years 2013/14 and 2014/15, revenues are projected for an overall two-year increase of 2.34 percent as compared to the 3rd quarter FY 2012/13 projected revenues.

The proposed FY 2013-14 general fund expenditures of \$7,347,000 are \$76,000 less than the FY 2012-13 3rd quarter projection and the FY 2014-15 expenditures of \$7,599,000 are \$252,000 or 3.4% more than the proposed FY 2013-14. This increase is primarily attributable to the contractual agreements with the public safety organizations.

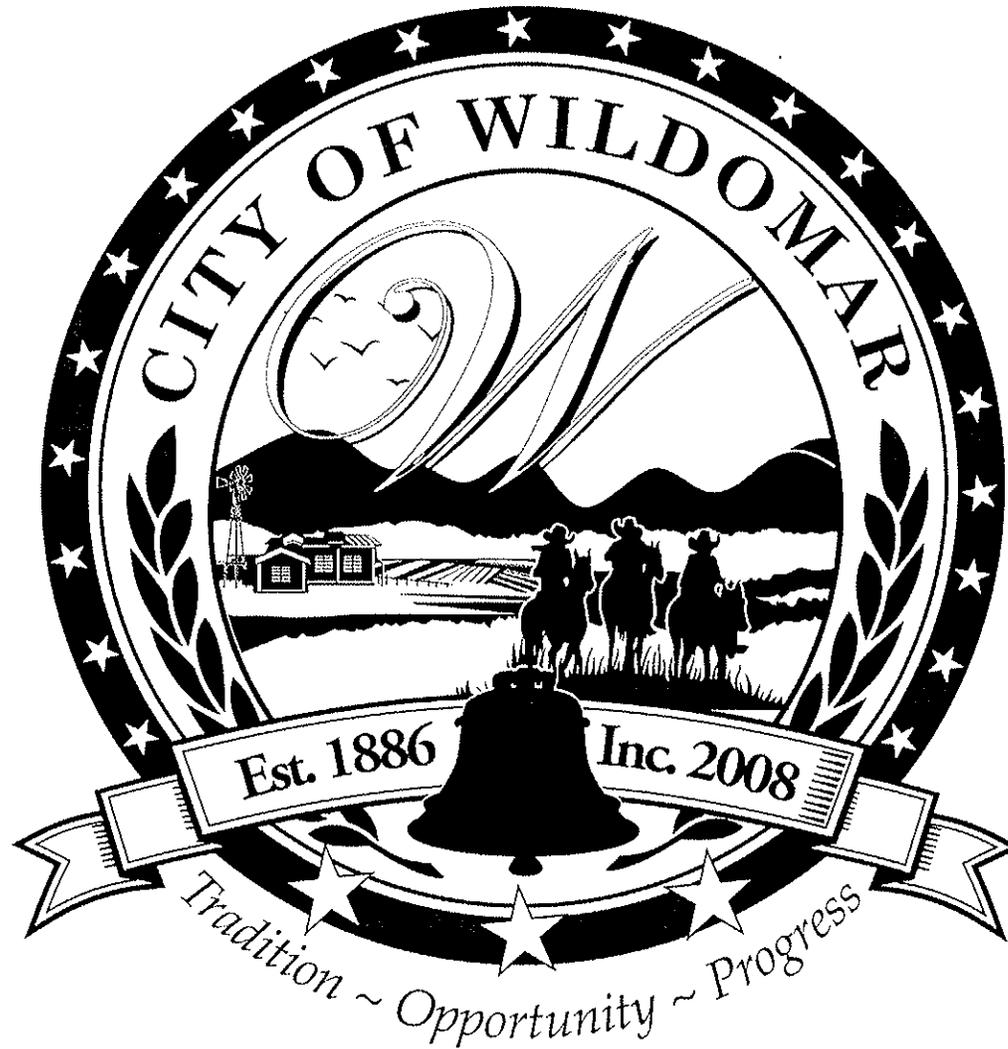
While these general fund budgets provide for base services levels, the non-general funds will be offering additional services and projects. Specially, the Measure “Z” Parks fund will begin July 1, 2013 and will provide the resources for restoring the city’s parks and recreation programs. Additionally as the non-general funds balances grow with the development impact fees, many needed expanded infrastructure projects will move from the planning phase to construction.

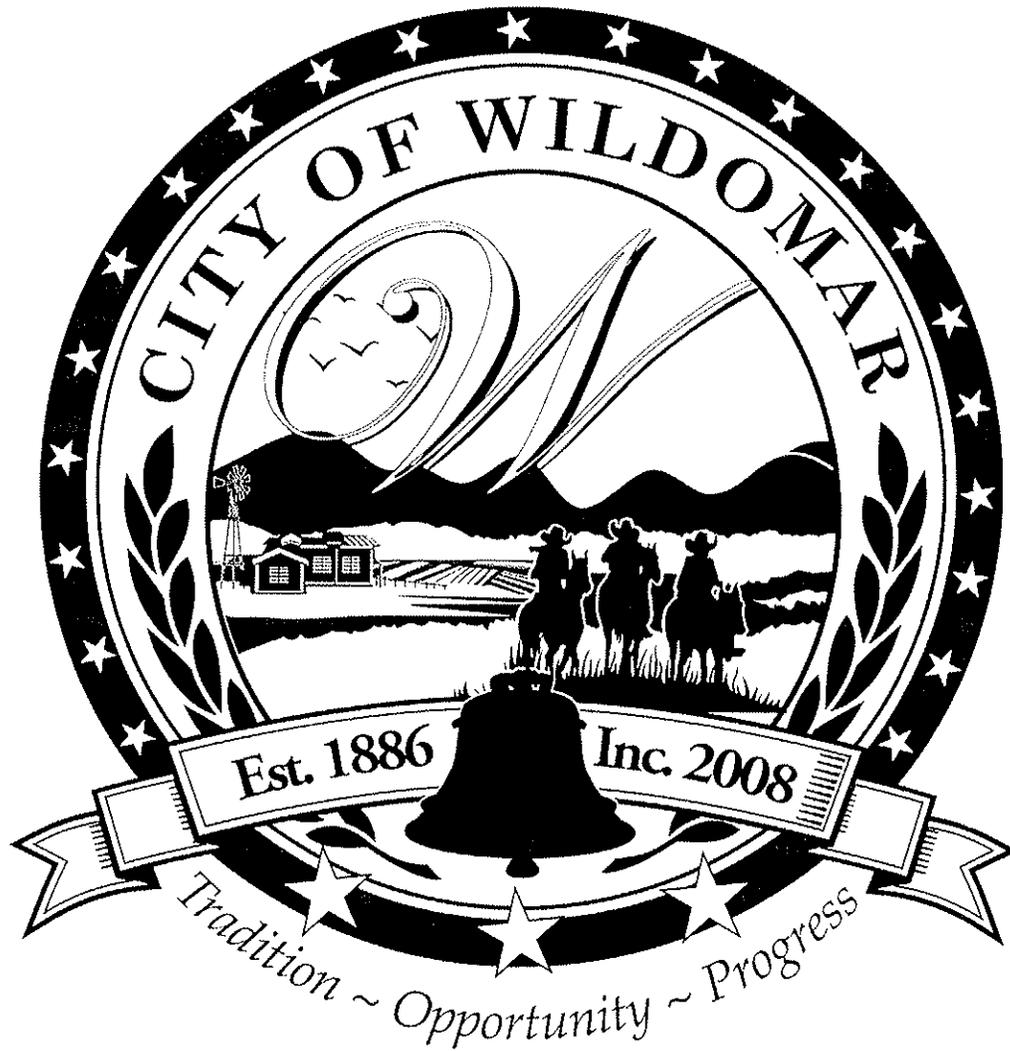
Budget Document

This document initially provides summary information for revenues and expenses on a fund basis. Then additional detail is provided by each department or service function. A brief description is provided for each service as well as additional expenditure details by account number

Staffing: The City currently has approved authorized positions for a City Manager, Planning Director, City Clerk, two Administrative Analysts, Maintenance Operations Manager and a Grounds Worker. No additional requests are asked.

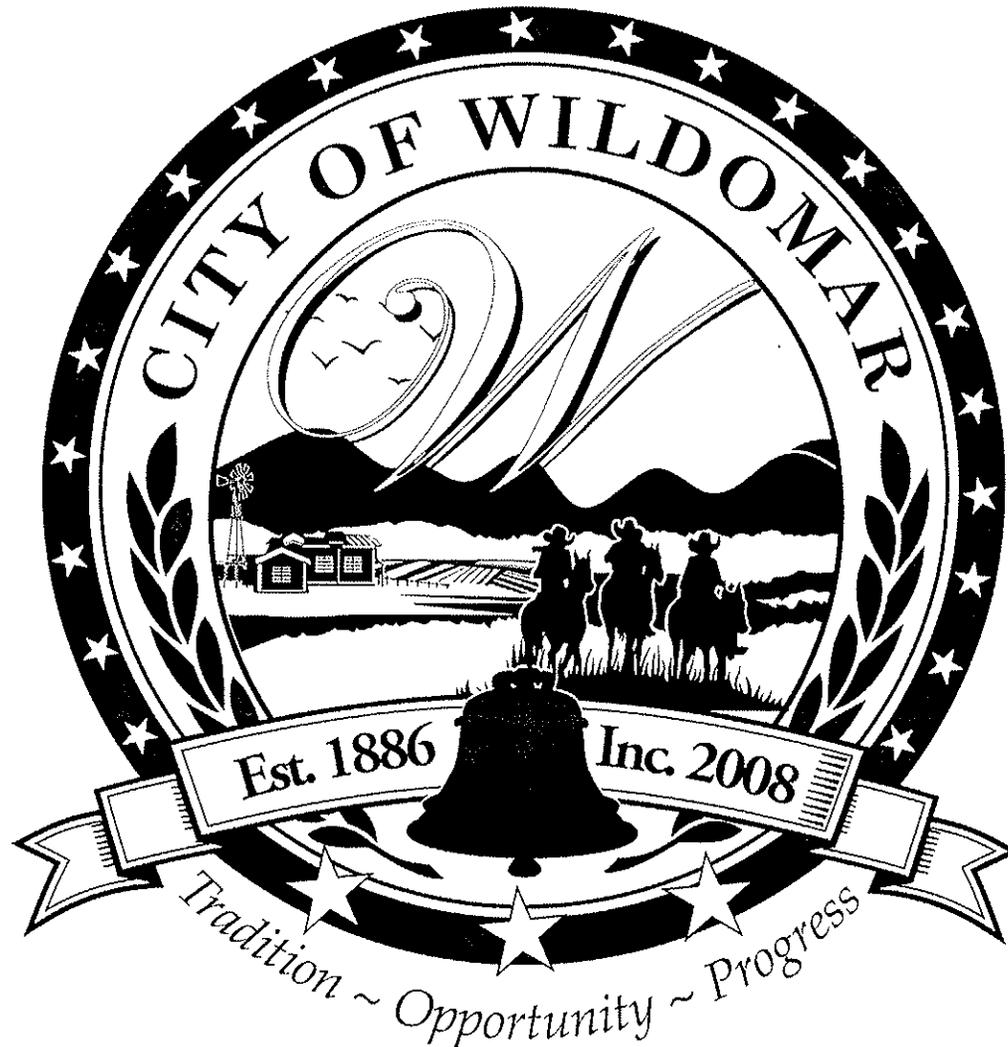
The Budget Process: This budget will be presented for discussion in a public hearing session on June 26, 2013 and recommend for adoption. Changes can be made prior to adoption and the final adopted budget will be



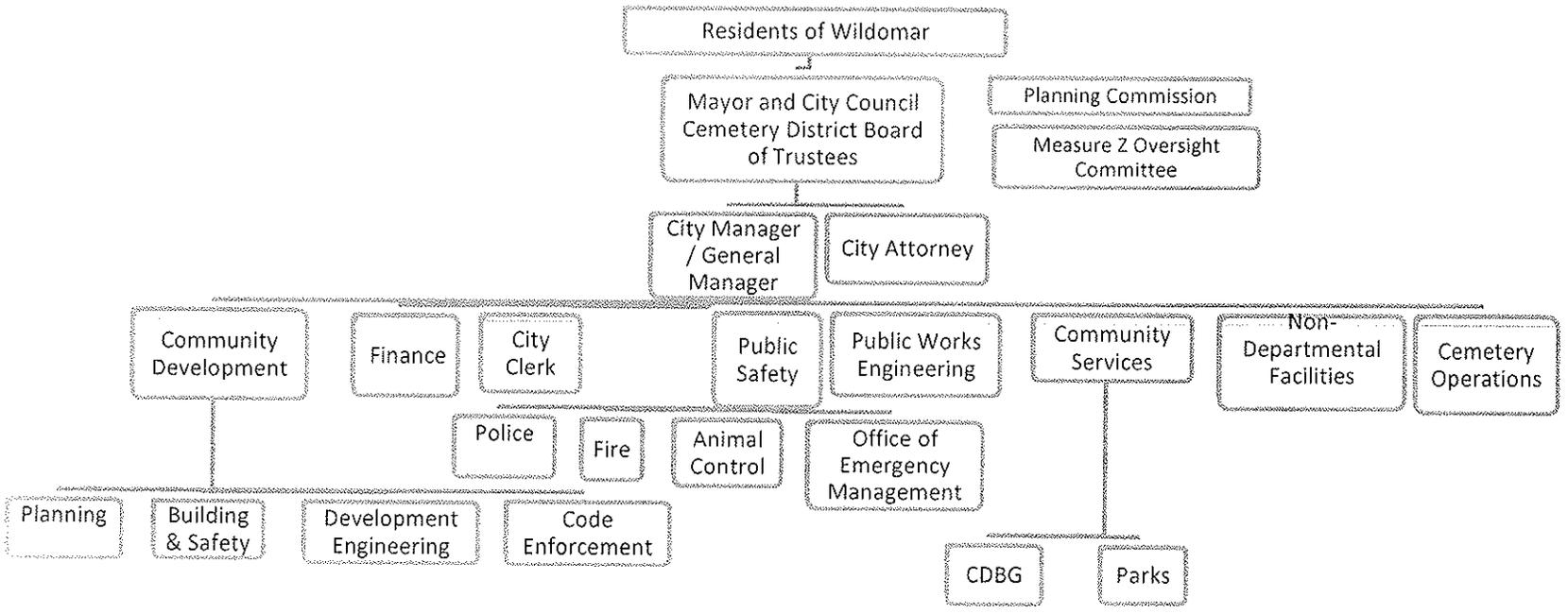


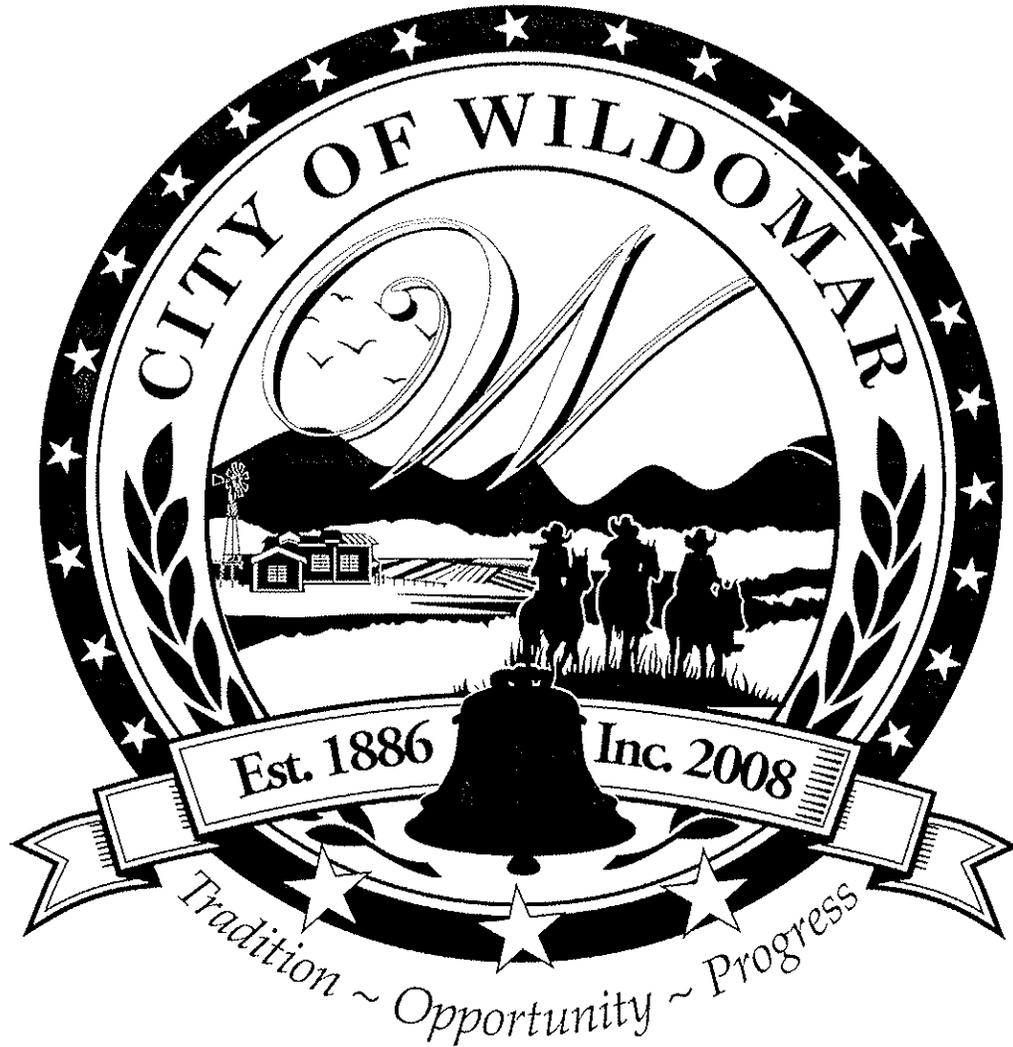
City of Wildomar
Schedule of Authorized Positions
FY 2013-14

Position	Number of Employees	Budgeted Salary	Medical Insurance Allotment	Other Compensation, Retirement & Payroll Taxes	Total Positon Cost
City Council Member	5	\$ 3,600	\$ 14,400	\$ 1,869	\$ 19,869
City Manager	1	179,005	14,400	46,869	240,274
Planning Director	1	114,421	14,400	29,596	158,417
City Clerk	1	83,346	14,400	21,659	119,405
Administrative Analyst	1	62,234	14,400	18,715	95,349
Administrative Assistant	1	44,158	14,400	16,246	74,804
Maintenance Operations Manager	1	48,672	14,400	12,791	75,863
Grounds Worker	1	32,947	14,400	8,785	56,132



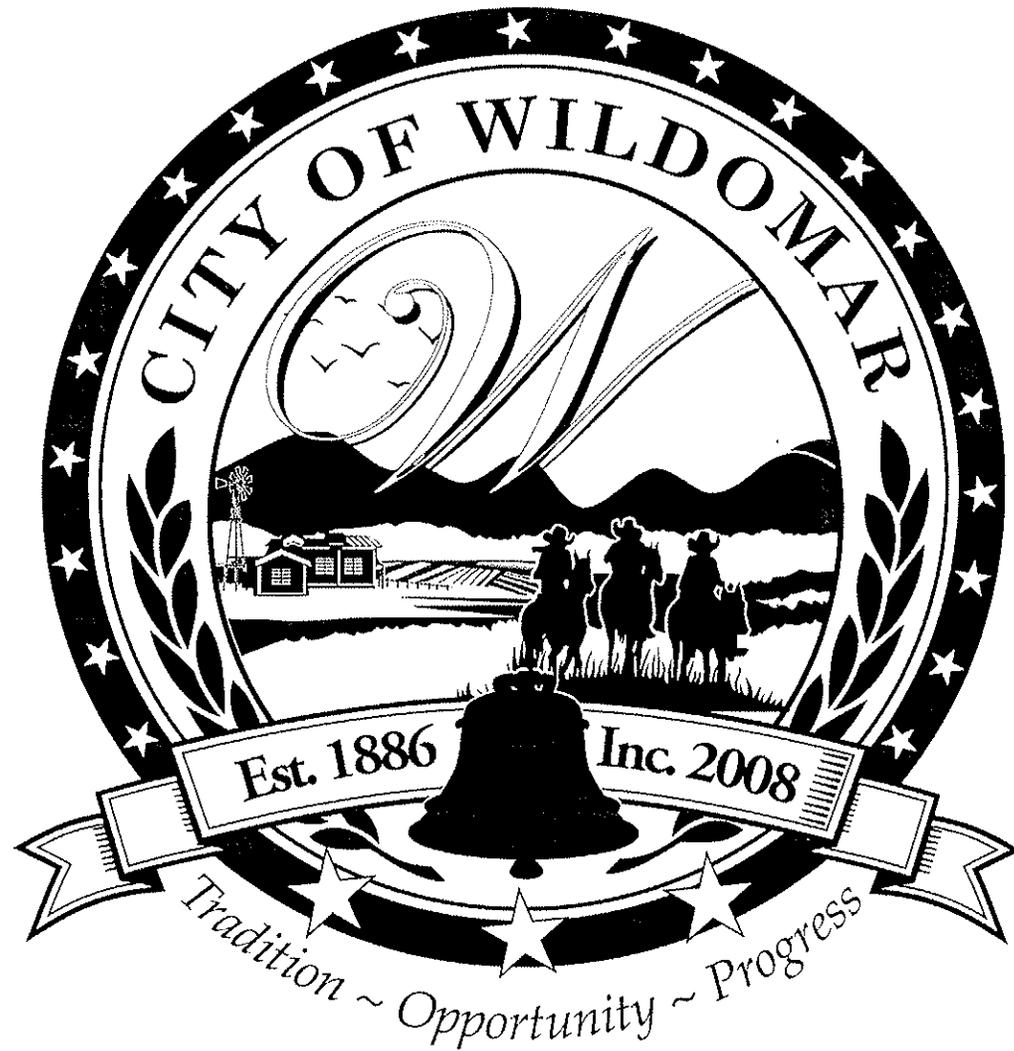
City of Wildomar Organization Chart



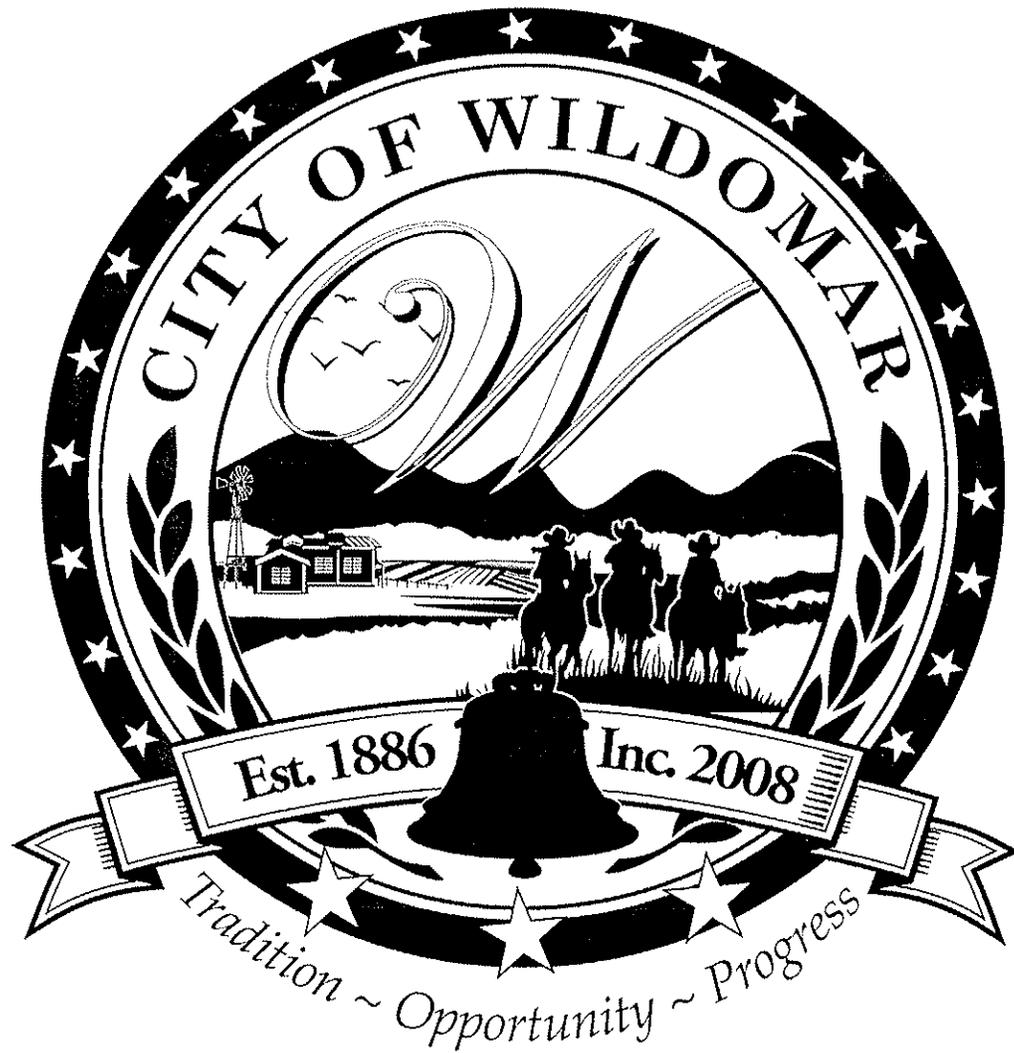


Total City Budgets Summary

	Estimated Available Fund Balance <u>6/30/2013</u>	+	Proposed Revenues <u>2013-14</u>	=	Funds Available <u>2013-14</u>	-	Proposed Appropriations <u>2013-14</u>	=	Estimated Available Fund Balance <u>6/30/2014</u>	+	Proposed Revenues <u>2014-15</u>	=	Funds Available <u>2014-15</u>	-	Proposed Appropriations <u>2014-15</u>	=	Estimated Available Fund Balance <u>6/30/2015</u>
General Fund	\$ 1,190,999		\$ 7,397,700		\$ 8,588,699		\$ 7,347,000		\$ 1,241,699		\$ 7,601,000		\$ 8,842,699		\$ 7,599,000		\$ 1,243,699
Non-General Funds																	
Gas Tax	\$ 11,398		\$ 1,139,000		\$ 1,150,398		\$ 1,198,800		\$ (48,402)		\$ 1,139,000		\$ 1,090,598		\$ 1,436,600		\$ (346,002)
Measure A	351,266		487,000		838,266		917,400		(79,134)		502,000		422,866		636,100		(213,234)
Traffic Congestion Relief			-		-		-		-		-		-		-		-
TDA Fund	372,800		-		372,800		4,900		367,900		-		367,900		4,900		363,000
AQMD	6,527		35,000		41,527		36,800		4,727		35,000		39,727		36,800		2,927
EMD 2006-1	(87,187)		-		(87,187)		-		(87,187)		-		(87,187)		-		(87,187)
EMD 89-1C	1,829		304,600		306,429		345,400		(38,971)		304,600		265,629		345,900		(80,271)
CSA-22	2,322		30,000		32,322		34,000		(1,678)		30,600		28,922		34,000		(5,078)
CSA-103	(37,893)		146,000		108,107		165,500		(57,393)		146,000		88,607		165,700		(77,093)
CSA-142	44,645		32,900		77,545		37,300		40,245		33,000		73,245		37,400		35,845
Measure Z Parks Fund			-		-		347,800		(347,800)		-		(347,800)		352,600		(700,400)
Grants	(128,752)		-		(128,752)		58,900		(187,652)		-		(187,652)		59,000		(246,652)
SILSP	-		100,000		100,000		-		100,000		-		100,000		-		100,000
EDBG	-		110,000		110,000		124,700		(14,700)		130,000		115,300		147,600		(32,300)
Cemetery			292,000		292,000		323,500		(31,500)		265,000		233,500		303,400		(69,900)
Cemetery Endowment			9,000		9,000		-		9,000		9,000		18,000		-		18,000
All Dif Funds	982,003		1,190,000		2,172,003		144,100		2,027,903		1,169,000		3,196,903		146,100		3,050,803
Total Non-General Funds	\$ 1,518,958		\$ 3,875,500		\$ 5,394,458		\$ 3,739,100		\$ 1,655,358		\$ 3,763,200		\$ 5,418,558		\$ 3,706,100		\$ 1,712,458
Total City Funds	\$ 2,709,957		\$ 11,273,200		\$ 13,983,157		\$ 11,086,100		\$ 2,897,057		\$ 11,364,200		\$ 14,261,257		\$ 11,305,100		\$ 2,956,157



**Revenues
by
Fund**



Revenues

Account Number	2011/2012 Year End Actual	2012/2013 Current Budget	Proposed			
			2013/2014		2014/2015	
			Budget	% change	Budget	% change
General Fund						
3100 Sales & Use Tax	1,018,674	1,067,000	1,090,000	2.2%	1,120,000	2.8%
3101 Sales & Use Tax TFL	343,973	374,000	375,000	0.3%	375,000	0.0%
3102 Property Tax in Lieu of Sales Tax	-	-	-	-	-	-
3103 ERAF Sales Tax	-	50,000	200,000	300.0%	200,000	0.0%
Sales & Use Taxes	1,362,647	1,491,000	1,665,000	11.7%	1,695,000	1.8%
3104 Pass Through Payment	10,327	20,000	20,000	0.0%	20,000	0.0%
3105 Property Tax-Secured	2,533,731	2,622,000	2,675,000	2.0%	2,729,000	2.0%
3106 Property Tax-Unsecured	138,718	140,000	143,000	2.1%	146,000	2.1%
3107 Property Tax-Prior Year	232,114	200,000	220,000	10.0%	220,000	0.0%
3108 Property Tax-HOPTR	45,682	50,000	50,000	0.0%	50,000	0.0%
3109 Property Tax-Supplemental, SBE	27,878	30,000	30,000	0.0%	30,000	0.0%
3110 Real Property Transfer Tax	83,021	80,000	86,000	7.5%	86,000	0.0%
3112 Property Tax VLF Swap	-	-	-	-	-	-
Property Taxes	3,071,470	3,142,000	3,224,000	2.6%	3,281,000	1.8%
3120 Franchise Fee-Solid Waste	177,998	280,000	286,000	2.1%	290,000	1.4%
3121 Franchise Fee-Electricity	212,309	220,000	224,000	1.8%	228,000	1.8%
3122 Franchise Fee-Gas	121,339	125,000	128,000	2.4%	130,000	1.6%
3123 Franchise Fee Cable-Time Warner	72,476	80,000	82,000	2.5%	83,000	1.2%
3124 Franchise Fee-Telecomm-Verizon	154,990	160,000	163,000	1.9%	166,000	1.8%
Franchise Fees	739,112	865,000	883,000	2.1%	897,000	1.6%
TOTAL TAXES (100)	5,173,230	5,498,000	5,772,000	5.0%	5,873,000	1.7%

Revenues

Account Number	2011/2012 Year End Actual	2012/2013 Current Budget	Proposed			
			2013/2014 Budget	% change	2014/2015 Budget	% change
3230 Develop/Engineering Permit Fee	-	1,000	-	-100.0%	-	
3235 Encroachment Permit	-	-	-		-	
3200 Business Registration Fee	12,705	15,000	15,000	0.0%	15,000	0.0%
3201 NPDES Inspection Fee	-	10,000	-	-100.0%	-	
3210 Planning Fee	-	10,000	-	-100.0%	-	
3240 Building & Safety Fee	106,416	120,000	140,000	16.7%	190,000	35.7%
3260 Private Development Fee	574,834	627,000	800,000	27.6%	850,000	6.3%
3265 Animal Control Fee	-	-	-		-	
3268 Code Enforcement Revenue	14,226	15,000	5,000	-66.7%	5,000	0.0%
TOTAL LICENSE & PERMIT FEES (100)	708,180	798,000	960,000	20.3%	1,060,000	10.4%
3270 Fines & Forfeitures	65,852	75,000	65,000	-13.3%	65,000	0.0%
3271 AMR Fines	8,138	9,500	9,000	-5.3%	9,000	0.0%
TOTAL FINES & FORFEITURES (100)	73,989	84,500	74,000	-12.4%	74,000	0.0%
3800 Interest Income	5,747	5,000	5,000	0.0%	5,000	0.0%
3801 Gain or Loss on Investment	(538)	-	-		-	
TOTAL USE OF MONEY AND PROPERTY (100)	5,209	5,000	5,000	0.0%	5,000	0.0%
3500 Motor Vehicle License Fee	18,450	-	-		-	
3525 SB90 State Mandated Cost Reimb	18,841	2,000	10,000	400.0%	10,000	0.0%
3526 State Condemnation Rev	371	200	1,000	400.0%	1,000	0.0%
3530 County Augmentation	-	-	-		-	
3535 County/Special Dist. Reimb.	40,938	60,000	20,000	-66.7%	20,000	0.0%
3540 Grant Revenue	-	-	-		-	
TOTAL INTERGOVERNMENTAL REVENUES (100)	78,600	62,200	31,000	-50.2%	31,000	0.0%

Revenues

Account Number	2011/2012 Year End Actual	2012/2013 Current Budget	Proposed			
			2013/2014 Budget	% change	2014/2015 Budget	% change
3300 Abandoned Property Registration	25,100	20,000	20,000	0.0%	20,000	0.0%
3310 Public Safety Revenue	9,934	15,000	10,000	-33.3%	10,000	0.0%
3320 Special Event Revenue	4,467	4,000	3,000	-25.0%	3,000	0.0%
3322 Parks & Recreation	4,009	8,000	3,000	-62.5%	3,000	0.0%
3323 Farmers Market	-	-	-		-	
3325 Sports Leagues	25	-	2,000		2,000	0.0%
3326 Citizen Corp Revenue	-	-	-		-	
TOTAL CURRENT SERVICE CHARGES (100)	43,535	47,000	38,000	-19.1%	38,000	0.0%
3802 Cash Over/Short	5	-	-		-	
3850 Miscellaneous Income	1,332	1,000	1,000	0.0%	1,000	0.0%
3851 Save Our Park Donation	3,878	-	-		-	
3852 Donations	290	-	-		-	
3853 SOP Donation-O'Brien	3,347	-	-		-	
3854 SOP Donation-Windsong	1,705	-	-		-	
TOTAL OTHER REVENUES (100)	10,557	1,000	1,000	0.0%	1,000	0.0%
3900 Transfers In	383,053	505,500	516,700	2.2%	519,000	0.4%
3901 Prior Period Adjustment	89,588	-	-		-	
General Fund	6,565,940	7,001,200	7,397,700	5.7%	7,601,000	2.7%

Revenues

Account Number	2011/2012 Year End Actual	2012/2013 Current Budget	Proposed			
			2013/2014 Budget	% change	2014/2015 Budget	% change
200 Gas Tax						
3503 Gas Tax 2103	525,140	500,000	553,000	10.6%	553,000	0.0%
3505 Gas Tax 2105	177,687	220,000	182,000	-17.3%	182,000	0.0%
3506 Gas Tax 2106	114,105	130,000	126,000	-3.1%	126,000	0.0%
3507 Gas Tax 2107	255,041	285,000	272,000	-4.6%	272,000	0.0%
3508 Gas Tax 2107.5	6,000	6,000	6,000	0.0%	6,000	0.0%
3535 County/Special Dist. Reimb.	117,989	600,000	-	-100.0%	-	-
3540 Grant Revenue	9,031	-	-	-	-	-
3800 Interest Income	-	-	-	-	-	-
3900 Transfers In	-	-	-	-	-	-
3901 Prior Period Adjustment	(89,588)	-	-	-	-	-
200 Gas Tax	1,115,406	1,741,000	1,139,000	-34.6%	1,139,000	0.0%
201 Measure A						
3520 Measure A Revenue	436,347	420,000	487,000	16.0%	502,000	3.1%
3540 Grant Revenue	-	-	-	-	-	-
3800 Interest Income	-	-	-	-	-	-
3850 Miscellaneous Income	-	-	-	-	-	-
3900 Transfers In	-	-	-	-	-	-
201 Measure A	436,347	420,000	487,000	16.0%	502,000	3.1%
202 Traffic Congestion Relief						
3525 TCRP Prop 42 Rev	-	-	-	-	-	-
3800 Interest Income	-	-	-	-	-	-
202 Traffic Congestion Relief	-	-	-	-	-	-

Revenues

Account Number	2011/2012 Year End Actual	2012/2013 Current Budget	Proposed		2014/2015 Budget	% change
			2013/2014 Budget	% change		
203 TDA Fund						
3524 TDA Article 3 Rev	61,177	186,800	-	-100.0%	-	
3540 Grant Revenue	-	-	-		-	
3800 Interest Income	-	-	-		-	
3850 Miscellaneous Income	-	-	-		-	
3900 Transfers In	-	-	-		-	
3901 Prior Period Adjustment	(107,134)	-	-		-	
203 TDA Fund	(45,957)	186,800	-	-100.0%	-	
210 AQMD						
3510 AQMD-AB2766	40,815	35,000	35,000	0.0%	35,000	0.0%
3800 Interest Income	-	-	-		-	
210 AQMD	40,815	35,000	35,000	0.0%	35,000	0.0%
250 LMD 2006-1						
3550 Special Assessment	-	-	-		-	
3850 Miscellaneous Income	-	-	-		-	
3851 Save Our Park Donation	-	-	-		-	
250 LMD 2006-1	-	-	-		-	

Revenues

Account Number	2011/2012 Year End Actual	2012/2013 Current Budget	Proposed			
			2013/2014 Budget	% change	2014/2015 Budget	% change
251 LLMD 89-1C						
3550 Special Assessment	-	250,000	-	-100.0%	-	
8803 Zone 3 Special Assessment	-	94,400	108,000	14.4%	108,000	0.0%
8818 Zone 18 STL Special Assessment	-	700	700	0.0%	700	0.0%
8826 Zone 26 STL Special Assessment	-	1,000	1,000	0.0%	1,000	0.0%
8827 Zone 27 STL Special Assessment	-	1,100	1,100	0.0%	1,100	0.0%
8829 Zone 29 Special Assessment	-	900	900	0.0%	900	0.0%
8830 Zone 30 Special Assessment	-	27,600	28,000	1.4%	28,000	0.0%
8835 Zone 35 STL Special Assessment	-	200	200	0.0%	200	0.0%
8842 Zone 42 Special Assessment	-	29,300	29,700	1.4%	29,700	0.0%
8850 Zone 50 STL Special Assessment	-	300	300	0.0%	300	0.0%
8851 Zone 51 Special Assessment	-	7,000	7,000	0.0%	7,000	0.0%
8852 Zone 52 Special Assessment	-	55,700	56,800	2.0%	56,800	0.0%
8859 Zone 59 Special Assessment	-	4,500	4,400	-2.2%	4,400	0.0%
8862 Zone 62 Special Assessment	-	15,200	15,600	2.6%	15,600	0.0%
8867 Zone 67 Special Assessment	-	-	6,500		6,500	0.0%
8870 Zone 70 STL Special Assessment	-	1,100	1,100	0.0%	1,100	0.0%
8871 Zone 71 Special Assessment	-	9,700	9,300	-4.1%	9,300	0.0%
Zone 71 STL Special Assessment	-	-	400		400	0.0%
8873 Zone 73 STL Special Assessment	-	700	700	0.0%	700	0.0%
8888 Zone 88 STL Special Assessment	-	-	700		700	0.0%
8890 Zone 90 Special Assessment	-	-	32,200		32,200	0.0%
Zone 181 Special Assessment	-	-	-		-	
251 LLMD 89-1C	-	499,400	304,600	-39.0%	304,600	0.0%
252 CSA-22						
3550 Special Assessment	29,995	38,900	30,000	-22.9%	30,600	2.0%
252 CSA-22	29,995	38,900	30,000	-22.9%	30,600	2.0%

Revenues

Account Number	2011/2012 Year End Actual	2012/2013 Current Budget	Proposed		2014/2015 Budget	% change
			2013/2014 Budget	% change		
253 CSA-103						
3550 Special Assessment STL & Landscaping	140,839	140,000	146,000	4.3%	146,000	0.0%
253 CSA-103	140,839	140,000	146,000	4.3%	146,000	0.0%
254 CSA-142						
3550 Special Assessment	30,778	31,000	32,900	6.1%	33,000	0.3%
254 CSA-142	30,778	31,000	32,900	6.1%	33,000	0.3%
255 MEASURE Z - PARK						
3550 Special Assessment	-	-	-	-	-	-
255 MEASURE Z - PARK	-	-	-	-	-	-
280 Grants						
3535 County/Special Dist. Reimb.	475,385	-	-	-	-	-
3540 Grant Revenue	-	1,957,600	-	-100.0%	-	-
3900 Transfers In	-	-	-	-	-	-
280 Grants	475,385	1,957,600	-	-100.0%	-	-
281 SLESF						
3521 SLESF Revenue	100,000	100,000	100,000	0.0%	-	-100.0%
3540 Grant Revenue	-	-	-	-	-	-
3800 Interest Income	-	-	-	-	-	-
3900 Transfers In	-	-	-	-	-	-
281 SLESF	100,000	100,000	100,000	0.0%	-	-100.0%

Revenues

Account Number	2011/2012 Year End Actual	2012/2013 Current Budget	Proposed			
			2013/2014 Budget	% change	2014/2015 Budget	% change
282 CDBG						
3540 Grant Revenue	-	115,000	110,000	-4.3%	130,000	18.2%
3800 Interest Income	-	-	-		-	
3900 Transfers In	-	-	-		-	
282 CDBG	-	115,000	110,000	-4.3%	130,000	18.2%
300 Cemetery						
3104 Pass Through Payment	1,553	-	-		-	
3105 Property Tax-Secured	293,118	205,000	209,000	2.0%	213,000	1.9%
3106 Property Tax-Unsecured	810	1,700	15,000	782.4%	-	-100.0%
3107 Property Tax-Prior Year	1,531	1,000	1,000	0.0%	1,000	0.0%
3108 Property Tax-HOPTR	5,214	900	1,000	11.1%	1,000	0.0%
3109 Property Tax-Supplemental, SBE	4,936	100	5,000	4900.0%	-	-100.0%
3111 Property Tax-Teeter	11,813	-	11,000		-	-100.0%
Property Taxes	318,974	208,700	242,000		215,000	
3525 SB90 State Mandated Cost Reimb	-	500	-	-100.0%	-	
3527 State Mandated Cost Reimbursement	-	-	-		-	
3536 Endowment	-	-	-		-	
3537 Proceeds from Cemetery	-	-	-		-	
3800 Interest Income	3,445	1,600	-	-100.0%	-	
3850 Miscellaneous Income	15,838	50,000	50,000	0.0%	50,000	0.0%
3900 Transfers In	8,000	-	-		-	
3910 Contribution from County	1,024,537	-	-		-	
300 Cemetery	1,370,794	260,800	292,000	12.0%	265,000	-9.2%

Revenues

Account Number	2011/2012 Year End Actual	2012/2013 Current Budget	Proposed			
			2013/2014 Budget	% change	2014/2015 Budget	% change
301 Cemetery Endowment						
3104	-	-	-		-	
3105	-	-	-		-	
3106	-	-	-		-	
Property Taxes						
	-	-	-		-	
3536	9,400	-	9,000		9,000	0.0%
3537	-	-	-		-	
3800	3,353	-	-		-	
3850	-	-	-		-	
3900	-	-	-		-	
3910	161,516	-	-		-	
<hr/>						
301 Cemetery Endowment	174,269	-	9,000		9,000	0.0%
<hr/>						
410 Admin DIF						
3560	1,540	2,500	16,500	560.0%	-	-100.0%
3561	-	-	-		-	
3562	-	-	-		-	
3563	-	-	-		-	
3564	-	-	-		-	
3800	-	-	-		-	
3900	-	-	-		-	
<hr/>						
410 Admin DIF	1,540	2,500	16,500	560.0%	-	-100.0%

Revenues

Account Number	2011/2012 Year End Actual	2012/2013 Current Budget	Proposed			
			2013/2014 Budget	% change	2014/2015 Budget	% change
420 Public Facilities DIF						
3560 Development Impact Fee	33,796	56,600	362,000	539.6%	369,000	1.9%
3561 DIF-Single Family Residence	-	-	-	-	-	-
3562 DIF-Multi-Family Residential	-	-	-	-	-	-
3563 DIF-Commercial	-	-	-	-	-	-
3564 DIF-Industrial	-	-	-	-	-	-
3800 Interest Income	-	-	-	-	-	-
3900 Transfers In	-	-	-	-	-	-
420 Public Facilities DIF	33,796	56,600	362,000	539.6%	369,000	1.9%
430 Fire Facilities DIF						
3560 Development Impact Fee	19,740	33,500	212,000	532.8%	216,000	1.9%
3561 DIF-Single Family Residence	-	-	-	-	-	-
3562 DIF-Multi-Family Residential	-	-	-	-	-	-
3563 DIF-Commercial	-	-	-	-	-	-
3564 DIF-Industrial	-	-	-	-	-	-
3800 Interest Income	-	-	-	-	-	-
3900 Transfers In	-	-	-	-	-	-
430 Fire Facilities DIF	19,740	33,500	212,000	532.8%	216,000	1.9%
440 Trans-Roads DIF						
3560 Development Impact Fee	15,372	25,700	165,000	542.0%	168,000	1.8%
3561 DIF-Single Family Residence	-	-	-	-	-	-
3562 DIF-Multi-Family Residential	-	-	-	-	-	-
3563 DIF-Commercial	-	-	-	-	-	-
3564 DIF-Industrial	-	-	-	-	-	-
3800 Interest Income	-	-	-	-	-	-
3900 Transfers In	-	-	-	-	-	-
440 Trans-Roads DIF	15,372	25,700	165,000	542.0%	168,000	1.8%

Revenues

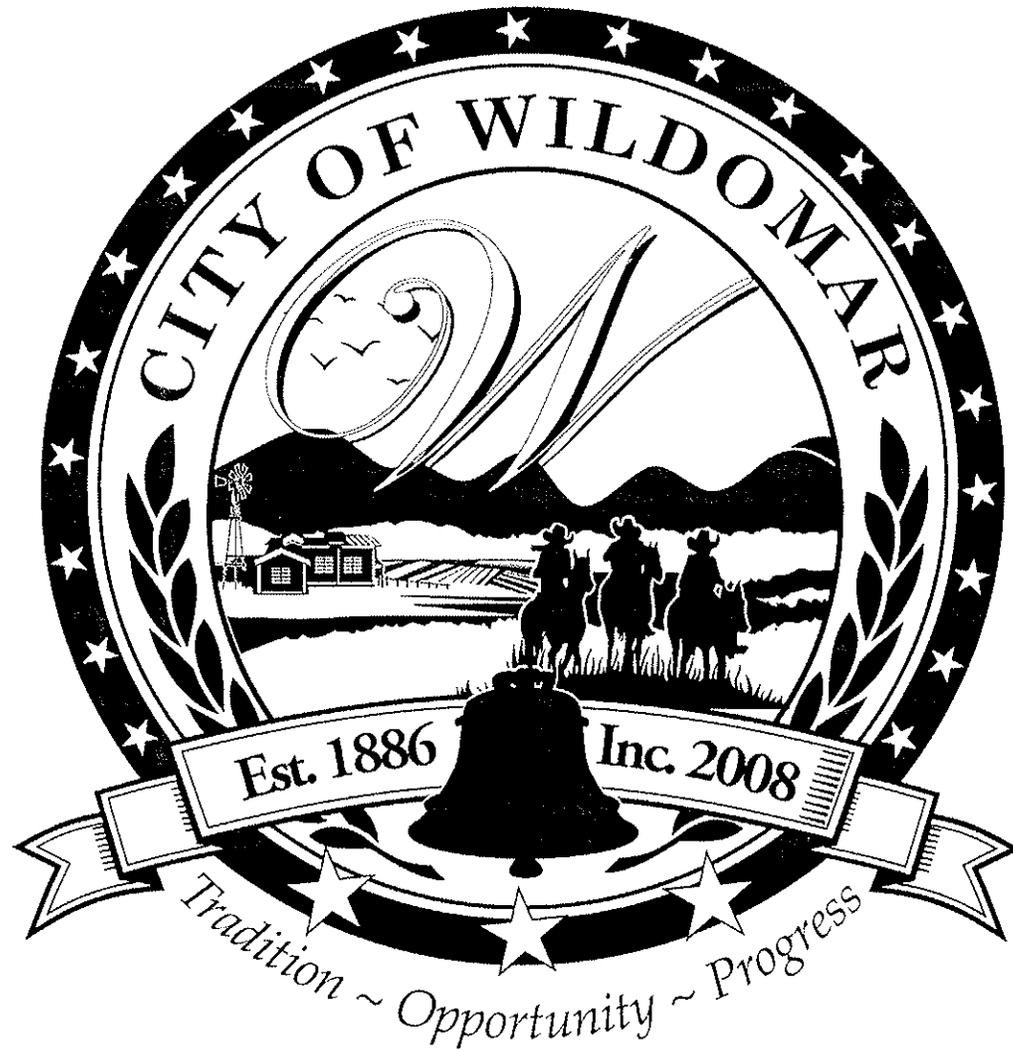
Account Number	2011/2012 Year End Actual	2012/2013 Current Budget	Proposed			
			2013/2014 Budget	% change	2014/2015 Budget	% change
450 Trans-Signals DIF						
3560 Development Impact Fee	11,760	18,900	126,000	566.7%	128,000	1.6%
3561 DIF-Single Family Residence	-	-	-		-	
3562 DIF-Multi-Family Residential	-	-	-		-	
3563 DIF-Commercial	-	-	-		-	
3564 DIF-Industrial	-	-	-		-	
3800 Interest Income	-	-	-		-	
3900 Transfers In	-	-	-		-	
450 Trans-Signals DIF	11,760	18,900	126,000	566.7%	128,000	1.6%
460 Regional Parks DIF						
3560 Development Impact Fee	15,764	26,400	169,000	540.2%	172,000	1.8%
3561 DIF-Single Family Residence	-	-	-		-	
3562 DIF-Multi-Family Residential	-	-	-		-	
3563 DIF-Commercial	-	-	-		-	
3564 DIF-Industrial	-	-	-		-	
3800 Interest Income	-	-	-		-	
3900 Transfers In	-	-	-		-	
460 Regional Parks DIF	15,764	26,400	169,000	540.2%	172,000	1.8%

Revenues

Account Number	2011/2012 Year End Actual	2012/2013 Current Budget	Proposed			
			2013/2014 Budget	% change	2014/2015 Budget	% change
470 Community Ctr DIF						
3560 Development Impact Fee	1,820	3,000	19,000	533.3%	19,000	0.0%
3561 DIF-Single Family Residence	-	-	-		-	
3562 DIF-Multi-Family Residential	-	-	-		-	
3563 DIF-Commercial	-	-	-		-	
3564 DIF-Industrial	-	-	-		-	
3800 Interest Income	-	-	-		-	
3900 Transfers In	-	-	-		-	
470 Community Ctr DIF	1,820	3,000	19,000	533.3%	19,000	0.0%
480 Multipurpose Trails DIF						
3560 Development Impact Fee	8,848	13,300	95,000	614.3%	97,000	2.1%
3561 DIF-Single Family Residence	-	-	-		-	
3562 DIF-Multi-Family Residential	-	-	-		-	
3563 DIF-Commercial	-	-	-		-	
3564 DIF-Industrial	-	-	-		-	
3800 Interest Income	-	-	-		-	
3900 Transfers In	-	-	-		-	
480 Multipurpose Trails DIF	8,848	13,300	95,000	614.3%	97,000	2.1%

Revenues

Account Number	2011/2012 Year End Actual	2012/2013 Current Budget	Proposed			
			2013/2014 Budget	% change	2014/2015 Budget	% change
490 Library DIF						
3560 Development Impact Fee	9,548	15,600	25,500	63.5%	-	-100.0%
3561 DIF-Single Family Residence	-	-	-		-	
3562 DIF-Multi-Family Residential	-	-	-		-	
3563 DIF-Commercial	-	-	-		-	
3564 DIF-Industrial	-	-	-		-	
3900 Transfers In	-	-	-		-	
490 Library DIF	9,548	15,600	25,500	63.5%	-	-100.0%
TOTAL REVENUES	10,552,798	12,722,200	11,273,200	-11.4%	11,364,200	0.8%



Proposed Budget Expenditures

Department Name	2011-12 Year End Actual	2012-13 Current Budget	2013-14 Budget	2014-15 Budget
City Council	\$ 112,874	\$ 121,500	\$ 108,100	\$ 108,100
City Manager	272,295	317,100	297,600	321,500
City Clerk	148,923	174,600	149,200	177,900
City Attorney	157,952	258,400	204,000	204,000
Administrative Svcs	407,322	442,600	205,900	204,700
Community Services	54,753	51,100	29,100	32,700
O'Brien Park	7,291	6,000	-	-
Heritage Park	(448)	1,000	-	-
Windsong Park	1,824	1,000	-	-
Ball Fields	-	-	22,000	25,000
Office of Emergency Mgmt	-	-	-	-
Non-Departmental/Facilities	277,098	289,800	330,800	330,900
General Government	\$ 1,439,884	\$ 1,663,100	\$ 1,346,700	\$ 1,404,800
Community Dev Admin	\$ -	\$ 35,000	\$ 71,300	\$ 68,200
Planning Commission	12,327	3,300	17,000	17,000
Building and Safety	285,870	353,700	444,500	444,800
Planning	146,367	177,100	193,800	194,100
Private Development	521,103	675,300	730,500	730,900
Development Engineering	4,859	7,700	500	500
Code Enforcement	127,562	48,100	88,200	88,200
Public Works	-	-	-	-
Community Services	-	-	-	-
Office of Emergency Mgmt	-	-	-	-
Community Development	\$ 1,098,088	\$ 1,300,200	\$ 1,545,800	\$ 1,543,700

Proposed Budget Expenditures

<u>Department Name</u>	2011-12		2012-13		2013-14		2014-15	
	Year End Actual		Current Budget		Budget		Budget	
Public Works	\$ 29,783	\$	5,900	\$	2,000	\$	500	
Public Works/Engineering	\$ 29,783	\$	5,900	\$	2,000	\$	500	
Office of Emergency Mgmt	\$ 18,274	\$	21,700	\$	29,400	\$	29,500	
Police	2,022,373		2,503,100		1,999,600		2,104,900	
Fire	1,753,115		1,865,700		1,978,200		2,061,200	
Animal Control	202,657		331,000		445,300		454,400	
Public Safety	\$ 3,996,419	\$	4,721,500	\$	4,452,500	\$	4,650,000	
General Fund	\$ 6,564,174	\$	7,690,700	\$	7,347,000	\$	7,599,000	

**Service Descriptions and
Proposed Budgets By
Department**

City Council

Service Description:

The Mayor and Council serve as the governing body and legislative branch of Wildomar's municipal government. It is comprised initially of five Council members, each elected at-large to four year terms on a staggered basis. Annually, the Council selects a Mayor and Mayor Pro-tempore from amongst the Council members. The Mayor serves as the official head for all political, representative and ceremonial purposes. A Mayor Pro-tempore serves in absence of the Mayor. The City Council is responsible for establishing public policy, enacting laws of the City in the form of ordinances, authorizing actions on behalf of the City in the form of resolutions, adopting the annual budget, and hiring the City Manager and City Attorney. The Mayor and Council act as ombudsmen on behalf of citizens, conduct community events, and represent the City on international, national, state, county and local issues. The Council regularly meets the second Wednesday of each month.

Long Term Goals:

- Open, informed, and democratic public decisions;
- Responsive and appropriate legislation and policy;
- Effective and efficient execution of adopted laws and regulations;
- Provide legislative leadership beneficial to the residents and businesses of the City and enhance quality of life for residents, businesses and visitors alike and the value of the properties within the City.

Two Year Work Plan:

- **Preservation of Essential Services and Fiscal Health.** Adopt a budget that sustains the City's short and long-term fiscal health, preserves public health and safety, and other essential services in line with residents' priorities, and includes cost reduction strategies.
- **Economic Development.** Increase focus on economic development. Support creation of head of household jobs through developing strategies for infrastructure, focusing on promising growth sectors, and expediting desired economic activity. Expand collaboration with business community and responsible agencies.
- **Neighborhood Wellness.** Embrace and implement pro-active code enforcement and Neighborhood Protection policies.
- **Legislation:** Enacting ordinances and resolutions, reviewing compliance with adopted laws and regulations.
- **Policy:** Reviewing and adopting plans which guide the decisions and actions of the City's operating programs.

City Council - continued

- **Supervision:** Directing and evaluating the City Manager, City Attorney and appointed commission and committee members.
- **Quality of Life:** Re-opening and Expansion of City Parks
- **Traffic Congestion Relief.** Continue efforts on projects and programs which relieve traffic congestion (street modifications, dust reduction and comprehensive clean street programs, intersection improvements, pedestrian improvements, bicycle/trail facilities, sidewalks, trip reduction programs, traffic signal operations, and public transit facilities.)

Performance Measurement Outcomes:

The performance of the City Council is ultimately measured by the voters of the City through the election process. Other measures of performance are concerns expressed by residents and businesses through appearances at Council meetings, emails, letters and phone calls.

Prior Year Accomplishments

- Provided residents the opportunity to re-instate the Park Tax Assessment.
- Achieved fiscal stability despite State taking of 22% of General Fund revenues.
- Established Park Tax Oversight and Advisory Committee.
- Negotiated uses of County and District properties.

Significant Budgetary Changes

- Consistent with prior year activity level.

Staffing Levels:

- 5 City Council Members
- There are no term expirations scheduled during Fiscal Year 2013-14.

2013-14 & 2014-15 Departmental Budget

City Council

Account Number		2011-12	2012-13	Proposed				
		Year End Actual	Current Budget	2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
GENERAL FUND								
100-410-4110-51005	Stipends	18,000	18,000		18,000	0.0%		18,000
100-410-4110-51150	PERS Retirement	4,727	4,800		4,500	-6.3%		4,500
100-410-4110-51155	Social Security	-	-					
100-410-4110-51160	Medicare	234	300		500	66.7%		500
100-410-4110-51162	FUI	147	400			-100.0%		
100-410-4110-51164	SUI	986	800		1,000	25.0%		1,000
100-410-4110-51200	Medical Ins.	47,005	58,700		60,000	2.2%		60,000
100-410-4110-51201	Dental Ins.	6,458	6,700		6,000	-10.4%		6,000
100-410-4110-51202	Vision Ins.	1,079	1,200		6,000	400.0%		6,000
100-410-4110-51204	Life Ins.	-	-					
100-410-4110-51205	STD & LTD Ins.	-	-					
100-410-4110-51208	Other Ins Premium	13,697	4,800		4,000	-16.7%		4,000
	Total Salary and Benefits	92,332	95,700		100,000	4.5%		100,000
100-410-4110-52010	Office Supplies	793	400		400	0.0%		400
100-410-4110-52012	Departmental Supplies	511	400		200	-50.0%		200
100-410-4110-52016	Reproduction	67	-		-			-
100-410-4110-52020	Legal Notices	-	200		-	-100.0%		-
100-410-4110-52100	Memberships/Dues	-	1,000		-	-100.0%		-
100-410-4110-52105	Meetings/Conferences	3,371	3,000		2,500	-16.7%		2,500
	Leauge Conference, Policy/Division Mtgs. Chamber and Local events. \$500 per Council Member.			2,500			2,500	
100-410-4110-52110	Training	-	-					
100-410-4110-52113	Travel	991	2,500		2,500	0.0%		2,500
	Leauge Conference, Policy/Division Mtgs. At \$500 per Council Member.			2,500			2,500	
100-410-4110-52115	Contractual Services	-	-					-
100-410-4110-52116	Professional Services	-	-					-
100-410-4110-52117	Legal Services	12,723	16,100		-	-100.0%		-

2013-14 & 2014-15 Departmental Budget

City Council

Account Number		2011-12	2012-13	Proposed		2014-15	2014-15	
		Year End Actual	Current Budget	2013-14 Budget Detail	2013-14 Budget	% change	Budget Detail	Budget
100-410-4110-53020	Telephone	1,326	1,500		1,500	0.0%		1,500
100-410-4110-53028	Communications	701	500		500	0.0%		500
100-410-4110-58100	Furniture & Equipment		200			-100.0%		
100-410-4110-58110	Hardware/Software	59	-		500			500
TOTAL GENERAL FUND		112,874	121,500		108,100	-11.0%		108,100
Total	City Council Program	112,874	121,500		108,100	-11.0%		108,100

City Manager

Service Description:

The City Manager is the executive branch of the municipal government. The City Manager is the Chief Executive Officer of the municipal government and is hired by the City Council. The City Manager is responsible for the day-to-day affairs of the municipal government, carrying out the policies of the City Council, establishing an annual budget and long range business and capital improvement plans, upholding the laws of the City, and the hiring of City employees.

Long Term Goals

- The goal of the City Manager is to develop a world-class municipal service organization that meets the needs of the residents and businesses in an ethical, efficient, business-like and professional manner.
- Provide opportunity for City Administration training and education of staff and residents.
- Long Term City Hall Facility.
- Provide the ability for fiscally balanced development and growth.
- Reduce costs, increase services.
- Increase communications process with public.
- Review contract model and cost analysis of vendor services on regular basis.
- Provide for open, transparent and accountable processes within all departments.

Two Year Work Plan

- Provide quarterly training/meeting with staff.
- Reduce Animal Control Costs.
- Implement Clean Streets program.
- Implement Trails Activity Programs.
- Facility Joint Use Agreement with School District
- Partner with organization for aquatics program
- Re-open and expand Parks and programs.
- Weekly press releases/updates and monthly city hall highlights publication.
- Development Impact Fee Program updates.
- User Fee program update.

City Manager - continued

- City Hall facility long term lease/purchase.
- Seek MVLRF revenue replacement.
- City web site enhancements.
- City Policies review and succession planning.

Performance Measurement Outcomes

The performance of the City Manager is ultimately measured by the City Council through some of the following means:

- Keeping the City Council informed as to activities within and affecting the City.
- Carrying out the policies and objectives of the City Council.
- Keeping abreast of and operating the City in compliance with all applicable laws.
- Submitting a responsive and responsible annual budget in a timely manner.
- Maintaining and enhancing the financial health and discipline in the City.
- Responding to City Council, resident and business inquiries in a timely manner.

Prior Year Accomplishments

- Negotiated franchise agreements with waste haulers increasing revenues by \$100k without impacting rate structure.
- Completed fiscal year, adding \$1,765 to the general fund balance despite the State taking of \$1.8 million of general fund revenue.
- Worked with County staff to modify transition year debt repayment plan.
- Implemented process for neutralizing fiscal impact of new development.
- Consolidated activities to temporality absorb duties of Community Services Manager and Assistant City Manager with existing staff.

Significant Budgetary Changes

- Added Administrative Analyst and deleted Assistant City Manager Position.

2013-14 & 2014-15 Departmental Budget

City Manager

Account Number		2011-12 Year End Actual	2012-13 Current Budget	Proposed			
				2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail
GENERAL FUND							
100-410-4120-51001	Salaries	173,181	213,500		167,400	-21.6%	167,400
100-410-4120-51100	Auto Allowance	7,128	7,200		5,900	-18.1%	5,900
100-410-4120-51105	Cell Phone Allowance	723	700		800	14.3%	800
100-410-4120-51107	Internet Allowance	723	700		800	14.3%	800
100-410-4120-51150	PERS Retirement	41,441	44,600		40,100	-10.1%	40,100
100-410-4120-51155	Social Security	-	-		-		-
100-410-4120-51160	Medicare	2,635	3,400		2,500	-26.5%	2,500
100-410-4120-51162	FUI	63	200		200	0.0%	200
100-410-4120-51164	SUI	434	500		400	-20.0%	400
100-410-4120-51200	Medical Ins.	-	-		18,000		18,000
100-410-4120-51201	Dental Ins.	-	-		1,800		1,800
100-410-4120-51202	Vision Ins.	-	-		1,800		1,800
100-410-4120-51204	Life Ins.	-	-		-		-
100-410-4120-51205	STD & LTD Ins.	-	-		-		-
100-410-4120-51208	Other Ins Premium	188	3,300		1,200	-63.6%	1,200
	Total Salary and Benefits	226,515	274,100		240,900	-12.1%	240,900
100-410-4120-52010	Office Supplies	182	500		500	0.0%	1,000
100-410-4120-52012	Departmental Supplies	-	500		-	-100.0%	-
100-410-4120-52016	Reproduction	121	100		100	0.0%	1,000
100-410-4120-52100	Memberships/Dues	435	500		1,800	260.0%	1,800
	American Society of Public Administration (ASPA)			100			100
	California Society of Finance Officers (CSMFO)			100			100
	Government Finance Officers Association (GFOA)			100			100
	International City Managers Association (ICMA)			1,500			1,500
100-410-4120-52105	Meetings/Conferences	1,812	200		1,300	550.0%	2,300
	League of Ca Cities Annual Conference			1,000			1,000
	League Of Ca Cities - Division Meetings			200			200
	Southwest Economic Development Council			100			100
	International Council of Shopping Centers (ICSC)			-			1,000

2013-14 & 2014-15 Departmental Budget

City Manager

Account Number		2011-12 Year End Actual	2012-13 Current Budget	Proposed				
				2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
100-410-4120-52110	Training	-	-		1,500			1,000
	Administrative Analyst Tuition			1,500			-	
	League of Ca Cities-City						1,000	
	Managers Conference			-				
100-410-4120-52113	Travel	475	500		500	0.0%		1,500
	League Annual Conference			500			500	
	ICSC			-			1,000	
100-410-4120-52115	Contractual Services	38,400	36,000		48,000	33.3%		63,000
	Gonsalves and Son's Lobbyist			36,000			36,000	
	Communication Services			12,000			12,000	
	Economic Development Services			-			15,000	
100-410-4120-52116	Professional Services	3,125	1,000		-	-100.0%		5,000
100-410-4120-52117	Legal Services	1,172	3,700		2,000	-45.9%		4,000
100-410-4120-58110	Hardware/Software	59	-		1,000			-
	Computer			1,000			-	
TOTAL GENERAL FUND		272,295	317,100		297,600	-6.1%		321,500
Total	City Manager Program	272,295	317,100		297,600	-6.1%		321,500

City Clerk

Service Description:

- Strengthen public trust in government and facilitate the democratic process.
- Provide City Council support by writing proclamations and presentations, manage City-wide electronic City Council agenda process and meeting notice requirements, maintain legislative history, manage the filing of contracts and agreements, resolutions, ordinances, minutes, document recordings, and provide information to the public.
- Provide City Council support by writing proclamations and presentations, manage City-wide electronic City Council agenda process and meeting notice requirements, maintain legislative history, manage the filing of contracts and agreements, resolutions, ordinances, minutes, and document recordings.
- Conduct all municipal elections, including Measures for Initiative (or Referendum Petitions), and participate and initiate voter outreach programs, as well as collect, review, and manage all campaign filing forms.
- Update the City of Wildomar Municipal Code annually, and ensure it is available to all citizens through the City's website.
- Work with the FPPC to ensure all City Council Members, Planning Commissioners, Employees, Committee Members, and Candidates are in compliance with reporting requirements.
- Provide open access to complete and accurate public documents for both internal and external customers.
- Handle and oversee liability claims pertaining to the City.
- Maintain custody of the City Seal.
- Authenticating official papers and instruments requiring certification.
- Manage the Human Resources Department ensuring all employment, required training, and day-to-day operations are proper and in accordance with City and State laws.

Long Term Goals

- Orientation and training for City Council, Planning Commission, and Committee Members in meeting legal requirements including FPPC filings, Brown Act, and general meeting decorum.
- Orientation and training for new employees.
- Implement audio live-stream of all City Council and Planning Commission meetings.

City Clerk - continued

Two Year Work Plan

- Issue and process candidate nominations for November 2014 General Municipal Election
- Coordinate and conduct November 4, 2013 General Municipal Election
- Coordinate AB 1234 ethics training
- Complete the process for trademarking/registering the City's official logo and brand
- Implement a City-wide records management program
- Conduct Human Resources training to ensure compliance with all City and State laws
- Develop and implement a City-wide Records Retention Schedule
- Develop and implement a Social Media Policy
- Update the Conflict of Interest Code
- All FPPC filings uploaded on the City's website for greater transparency of records
- Continue to receive training through PARSAC regarding the City's risk management
- Pursue grant opportunities through PARSAC to assist the City in reducing liability throughout the City

Prior Year Accomplishments

- Transition to electronic City Council agendas
- Codification completed of City Ordinances and County Codes adopted to produce the City's first Municipal Code
- Conducted the City's General Municipal Election and Special Election for Measure Z – City Parks
- Received training related to Human Resources and Risk Management
- Transition of Human Resources and Risk Management services to the City Clerk's Office

DEPARTMENTAL ACTIVITY REPORT

	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Estimate	14-15 Estimate
City Council Meeting Agendas/Minutes	25	30	29	20	25	12	12
Ordinances	30	22	10	5	10	12	12
Resolutions	117	91	75	55	34	24	24
Public Records Requests & Filed Claims							

2013-14 & 2014-15 Departmental Budget

City Clerk

Account Number		2011-12 Year End Actual	2012-13 Current Budget	Proposed			2014-15 Budget
				2013-14 Budget Detail	2013-14 Budget	% change	
GENERAL FUND							
100-410-4130-51001	Salaries	79,909	86,100		70,800	-17.8%	70,800
100-410-4130-51100	Auto Allowance	2,410	2,400		2,000	-16.7%	2,000
100-410-4130-51105	Cell Phone Allowance	-	-		1,500		1,500
100-410-4130-51150	PERS Retirement	19,089	21,700		17,100	-21.2%	17,100
100-410-4130-51155	Social Security	-	-				
100-410-4130-51160	Medicare	1,194	1,200		1,100	-8.3%	1,100
100-410-4130-51162	FUI	63	100		100	0.0%	100
100-410-4130-51164	SUI	426	500		300	-40.0%	300
100-410-4130-51200	Medical Ins.	7,987	8,300		10,200	22.9%	10,200
100-410-4130-51201	Dental Ins.	817	900		1,000	11.1%	1,000
100-410-4130-51202	Vision Ins.	156	200		1,000	400.0%	1,000
100-410-4130-51204	Life Ins.	-	-		-		-
100-410-4130-51205	STD & LTD Ins.	-	-		600		600
	Total Salary and Benefits	112,051	121,400		105,700	-12.9%	105,700
100-410-4130-52010	Office Supplies	344	800		1,000	25.0%	1,000
100-410-4130-52012	Departmental Supplies	114	400		-	-100.0%	-
100-410-4130-52016	Reproduction	4	100		200	100.0%	200
100-410-4130-52020	Legal Notices	-	1,000		500	-50.0%	500
100-410-4130-52100	Memberships/Dues	455	400		500	25.0%	500
100-410-4130-52105	Meetings/Conferences	1,042	800		1,000	25.0%	1,000
	Leauge - New Law			500			500
	Clerks Association			500			500
100-410-4130-52110	Training	-	-		500		500
	Human Resource/Risk			500			-
100-410-4130-52113	Travel	285	1,000		1,000	0.0%	1,200
	Lodging/Transportation			1,000			-
100-410-4130-52115	Contractual Services	-	10,000		23,300	133.0%	25,300
	Annual Muni Code Update			3,300			3,300
	Part-time assistance			20,000			22,000
100-410-4130-52116	Professional Services	-	-		-		-
100-410-4130-52117	Legal Services	3,701	7,700		4,000	-48.1%	4,500
100-410-4130-52120	Elections	30,869	31,000		-	-100.0%	35,000
	Nov-14						35,000
100-410-4130-58110	Hardware/Software	59	-		11,500		2,500
	Records Retention Hardware			9,000			-
	Upgrade			2,500			2,500
	Monthly License Fee						2,500
TOTAL GENERAL FUND		148,923	174,600		149,200	-14.5%	177,900
City Clerk Program		148,923	174,600		149,200	-14.5%	177,900

City Attorney

Service Description:

The City contracts with the law firm of Burke, Williams & Sorensen to provide City Attorney services. Thomas D. Jex, a partner with Burke, Williams & Sorensen, serves as the City Attorney. The City Attorney and his office report directly to the City Council. The office of the City Attorney provides comprehensive legal services for the City Council, City Manager and City Departments as follows:

- Handle general legal advice,
- Review and draft contracts, ordinances, and resolutions
- Conduct legal research.
- Represent the City in litigation, contract negotiations, and
- Assists with City Departments in handling personnel matters.

Long Term Goals

- Provide High Quality, Responsive Services.
 - We are committed to providing services of superior quality in a timely manner that meet the City's needs.
- Provide Proactive, Creative, Result Oriented Services.
 - The role of the office of the City Attorney is not just to provide dry, static legal advice, but to provide fluid problem solving services that significantly improves City's ability to achieve results.
- Provide Cost Effective Services.
 - We are committed to providing legal services that are cost effective.

Two Year Work Plan

- Improve and Enhance Form Agreements and Documents so as to reduce attorney review time. Examples include:
 - Form Resolutions for Planning Commission Approvals which may be utilized as a template for each action required by the Planning Commission together with models of findings.

City Attorney - continued

- Form Consultant Services Agreement (and similar documents) for use by City departments when hiring professional or other consultants.
- Form Subdivision Improvement Agreements for use by the Public Works Department to permit the City to final subdivision tracts subject to a contractual promise to construct improvements secured by bonds.
- Continue to Actively Participate in Agenda & Staff Meetings
 - Our goal is to continue to participate in Agenda & Staff meetings in order to stay informed on pending City issues and specific implementation of City policies. Staying abreast of these issues helps the City Attorney's office anticipate legal problems that may arise down the road that would be the natural consequence of a particular course of action. Being informed of these matters early in the process puts us in a preventive lawyering mode and helps us develop legal strategies to minimize the City's potential exposure while developing course corrections when needed.
- Continuation of Existing Legal Reviews
 - Bring new laws, cases, and legal practices to the attention of the City Council and City Staff and recommending actions allowing the City to conform to and benefit from such new requirements and trends.
- Assist staff with updates to municipal code to transition from primarily County drafted ordinances to a City code that is tailored to the City's specific needs
- Manage overall legal services for the City within Council approved budget parameters

Prior Year Accomplishments

Below are some highlights of accomplishments from the past fiscal year. These highlights, however, do not tell the whole story. On a daily basis we are actively engaged with many of the City's departments providing advice and counsel in response to questions, developing legal strategy and reviewing a multitude of documents.

- Provided legal advice at all open and closed session City Council and planning commission meetings
- Assisted in negotiations and drafting of trash franchise amendments with both trash haulers
- Assisted in preparing classification and compensation plan, salary schedule and benefits plan

City Attorney - continued

- Prepared Ordinance and Resolutions for Measure Z (park parcel tax) and related legal issues
- Assisted in legal review and preparation of contracts related to City Manager transition

Significant Budgetary Changes

- The office of the City Attorney is now providing additional general services to the City under the new flat fee retainer system.

2013-14 & 2014-15 Departmental Budget

City Attorney

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
GENERAL FUND							
	Total Salary and Benefits						
	-	-		-			-
100-410-4140-52117	Legal Services	157,952	258,400	204,000	-21.1%		204,000
TOTAL GENERAL FUND		157,952	258,400	204,000	-21.1%	-	204,000
Total	City Attorney Program	157,952	258,400	204,000	-21.1%	-	204,000

Finance

Service Description:

- Provides for all financial and benefits administration services for the City.
- Responsible for developing and monitoring a system of internal controls to protect the City's assets against loss or theft.
- Provides cash and treasury management, budget management, accounting, purchasing, payroll administration and financial reporting for all City departments, divisions, and funds as well as for the Wildomar Cemetery District.
- Primary responsibilities include banking and investment activities, preparation of the Comprehensive Annual Financial Report, monitoring of the City's expenditures and receipts, preparation of budget adjustments, development of the City's biennial budget, administration of payroll, accounts payable, cash receipts, accounts receivable, purchasing and health benefits.
- Provides management and oversight of the City's information system network within the non-departmental budget .

Long Term Goals

- To implement the EDEN Code Enforcement, Business License and Customer Request modules with an online component to interface with the respective module and General Ledger.
- To adopt a new City wide user fee schedule
- To implement the Developer Deposits billing system

Two Year Work Plan

- To secure grant funding from the Western Riverside Council of Governments to allow for the purchase of the EDEN Code Enforcement, Business License and Customer Request modules to increase productivity and efficiency as well as to provide accessibility to the public.
- To create an updated City wide user fee schedule by forming a subcommittee of City staff tasked to research various user fees of the City to increase revenues.

Finance - continued

- To acquire the existing Developer Deposit billing system from the outside contracting agency and to implement an in-house system in conjunction with the EDEN Project Accounting-Developer Deposits module for better financial control and more timely and accurate billing.

Performance Measurement Outcomes

- Achieved zero findings and zero management comments regarding the annual audit of the City's financial records by independent auditor
- Achieved a \$1,765 surplus in the General Fund despite a \$1.8 million reduction in Motor Vehicle License Fee revenue.

Prior Year Accomplishments

- Implemented the EDEN Permits & Inspections module for the Building & Safety division with an online payment component with integration to the EDEN Permits & Inspections and General Ledger
- Implemented the EDEN Project Accounting module to assist in the tracking of multi-year CIP projects.
- Awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association for the FY11-12 Comprehensive Annual Financial Report.

Significant Budgetary Changes

- Anticipated increase in reproduction for the printing of the new biennial budget document.
- Decrease in professional services due to cessation of a vendor for the passage of the Measure Z park assessment tax

DEPARTMENTAL ACTIVITY REPORT

	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Estimate	14-15 Estimate
Treasurer's Report produced	12	12	12	12	12	12	12
Checks printed	388	675	824	793	778	800	800
Invoices entered	374	819	1632	1322	1265	1350	1350
Audits performed	1	1	2	2	1	1	1
Quarterly Budget Reports produced	N/A	4	4	4	4	4	4

2013-14 & 2014-15 Departmental Budget

Finance

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
GENERAL FUND							
100-410-4200-51001	Salaries	182,679		120,300	-	-100.0%	-
100-410-4200-51010	Overtime	188		1,500	1,000	-33.3%	1,000
100-410-4200-51100	Auto Allowance	6,025		3,300	-	-100.0%	-
100-410-4200-51105	Cell Phone Allowance	723		400	-	-100.0%	-
100-410-4200-51107	Internet Allowance	723		400	-	-100.0%	-
100-410-4200-51150	PERS Retirement	48,173		28,500	-	-100.0%	-
100-410-4200-51155	Social Security	137		-	-	-	-
100-410-4200-51160	Medicare	2,714		1,800	-	-100.0%	-
100-410-4200-51162	FUI	144		300	-	-100.0%	-
100-410-4200-51164	SUI	939		1,200	-	-100.0%	-
100-410-4200-51200	Medical Ins.	17,232		18,300	-	-100.0%	-
100-410-4200-51201	Dental Ins.	3,257		3,400	-	-100.0%	-
100-410-4200-51202	Vision Ins.	553		600	-	-100.0%	-
100-410-4200-51204	Life Ins.	-		-	-	-	-
100-410-4200-51205	STD & LTD Ins.	-		-	-	-	-
100-410-4200-51207	General Liab Premium	724		1,000	-	-100.0%	-
100-410-4200-51208	Other Ins Premium	1,346		4,200	-	-100.0%	-
	Total Salary and Benefits	265,558		185,200	1,000	-99.5%	1,000
100-410-4200-52010	Office Supplies	706		1,200	500	-58.3%	-
100-410-4200-52012	Departmental Supplies	100		1,200	500	-58.3%	-
100-410-4200-52016	Reproduction	125		200	200	0.0%	-
100-410-4200-52020	Legal Notices	934		800	1,000	25.0%	-
100-410-4200-52100	Memberships/Dues	1,000		900	900	0.0%	900
	GFOA			250			250
	CSMFO			250			250
	GFOA Award Applic fee			400			400
100-410-4200-52105	Meetings/Conferences	-		200	-	-100.0%	-
100-410-4200-52110	Training	-		1,500	-	-100.0%	-
100-410-4200-52113	Travel	-		200	-	-100.0%	-
100-410-4200-52115	Contractual Services	67,167		80,800	162,100	100.6%	163,100
	MV Cheng & Associates - 2 PT acct						
	clerks, 1 PT City Controller			145,600			145,600
	Lance, Soll, Lunghard-auditor			15,000			16,000
	MuniServices			1,500			1,500

2013-14 & 2014-15 Departmental Budget

Finance

Account Number		2011-12 Year End Actual	2012-13 Current Budget	Proposed				
				2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
100-410-4200-52116	Professional Services Cost Recovery Services-SB90	33,092	100,000	4,150	4,200	-95.8%	4,150	4,200
100-410-4200-52117	Legal Services	8,328	25,400		5,000	-80.3%		5,000
100-410-4200-52119	Bank/Admin Fees	21,204	38,000		30,000	-21.1%		30,000
100-410-4200-58110	Hardware/Software	9,108	7,000		500	-92.9%		500
TOTAL GENERAL FUND		407,322	442,600		205,900	-53.5%		204,700
Total	Finance	407,322	442,600		205,900	-53.5%		204,700

Community Services

Service Description:

- The Community Services Department is responsible for overseeing and providing support to; Economic Development; Emergency Preparedness; Special Events; Trails; Trash Franchise; Community Development Block Grant (CDBG); Community Service Area (CSA) Administration; and the Volunteer programs

Long Term Goals

- Provide opportunities for engaging more residents in City programs.
- Seek all applicable grants
- Expand City Communications

Two Year Work Plan

- Develop a database of volunteers to utilize within the City
- Develop a graffiti removal program for homeowners and businesses
- Develop a webpage for education, enforcement and abatement of local graffiti
- Organize a large scale clean up event for a designated area
- Audit Community Service Area's utility usage

Performance Measurement Outcomes

- Grant Funding Levels
- Residents Served
- Volunteer hours

Prior Year Accomplishments

- Submitted CDBG applications for the 2012-13 year

Community Services - continued

- Conducted two (2) Community Clean Up's (Fall and Spring) collecting more than 246 tons of refuse

Significant Budgetary Changes

- Park Funding re-established

2013-14 & 2014-15 Departmental Budget

Community Services

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
GENERAL FUND							
100-410-4610-51001	Salaries	-	6,300	4,400	-30.2%	4,400	
100-410-4610-51010	Overtime	139	-	-	-	-	
100-410-4610-51100	Auto Allowance	-	500	100	-80.0%	100	
100-410-4610-51105	Cell Phone Allowance	-	100	100	0.0%	100	
100-410-4610-51107	Internet Allowance	-	100	-	-100.0%	-	
100-410-4610-51150	PERS Retirement	-	2,300	1,100	-52.2%	1,100	
100-410-4610-51155	Social Security	-	-	-	-	-	
100-410-4610-51160	Medicare	-	100	100	0.0%	100	
100-410-4610-51162	FUI	-	100	-	-100.0%	-	
100-410-4610-51164	SUI	-	200	-	-100.0%	-	
100-410-4610-51200	Medical Ins.	-	2,000	1,200	-40.0%	1,200	
100-410-4610-51201	Dental Ins.	-	400	100	-75.0%	100	
100-410-4610-51202	Vision Ins.	-	100	100	0.0%	100	
100-410-4610-51208	Other Ins Premium	-	-	100	-	100	
Total Salary and Benefits		139	12,200	7,300	-40.2%	7,300	
100-410-4610-52010	Office Supplies	6,592	1,000	100	-90.0%	-	100
100-410-4610-52012	Departmental Supplies	11	2,300	-	-100.0%	-	-
100-410-4610-52016	Reproduction	180	200	100	-50.0%	-	100
100-410-4610-52105	Meetings/Conferences	-	1,800	-	-100.0%	-	-
100-410-4610-52110	Training	-	-	-	-	-	-
100-410-4610-52113	Travel	-	-	-	-	-	-
100-410-4610-52115	Contractual Services	27,900	17,100	5,000	-70.8%	5,000	5,000
100-410-4610-52116	Professional Services Events Coordinator	19,931	13,000	3,600	-72.3%	7,200	7,200
100-410-4610-52117	Legal Services	-	-	-	-	-	-
100-410-4610-53025	Electricity	-	-	3,000	-	3,000	3,000
100-410-4610-53026	Water	-	3,500	10,000	185.7%	10,000	10,000
TOTAL GENERAL FUND		54,753	51,100	29,100	-43.1%	32,700	

2013-14 & 2014-15 Departmental Budget

Community Services and Parks

Account Number		2011-12	2012-13	Proposed		2014-15	2014-15
		Year End Actual	Current Budget	2013-14 Budget Detail	2013-14 Budget	% change	Budget Detail
GENERAL FUND							
100-410-4611	O'Brien Park						
100-410-4611-52010	Office Supplies	-	-		-		-
100-410-4611-52115	Contractual Services	-	-		-		-
100-410-4611-52116	Professional Services	-	-		-		-
100-410-4611-53020	Telephone	429	1,000		-	-100.0%	-
100-410-4611-53024	Solid Waste	-	-		-		-
100-410-4611-53025	Electricity	2,697	-		-		-
100-410-4611-53026	Water	4,165	5,000		-	-100.0%	-
100-410-4611-53027	Gas	-	-		-		-
TOTAL GENERAL FUND		7,291	6,000		-	-100.0%	-

2013-14 & 2014-15 Departmental Budget

Community Services and Parks

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
GENERAL FUND							
100-410-4612	Heritage Park						
100-410-4612-52115	-	-					
100-410-4612-52116	-	-					
100-410-4612-53024	-	-					
100-410-4612-53025	153	-					
100-410-4612-53026	(601)	1,000			-100.0%		
100-410-4612-53027	-	-					
TOTAL GENERAL FUND	(448)	1,000			-100.0%		-

2013-14 & 2014-15 Departmental Budget

Community Services and Parks

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
GENERAL FUND							
100-410-4613	Windsong Park						
100-410-4613-52115	-	-					
100-410-4613-52116	-	-					
100-410-4613-53024	-	-					
100-410-4613-53025	77	-					
100-410-4613-53026	1,747	1,000			-100.0%		
100-410-4613-53027	-	-					
TOTAL GENERAL FUND	1,824	1,000			-100.0%		-

2013-14 & 2014-15 Departmental Budget

Community Services and Parks

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
GENERAL FUND							
100-410-4614							
Ball Fields							
100-410-4614-52115	-	-		12,000			13,000
Contractual Services							
100-410-4614-53026	-	-		10,000			12,000
Water							
TOTAL GENERAL FUND	0	0		22,000			25,000

Non-Departmental/Facilities

Service Description:

- Provides services and support that benefit the entire organization
- Primary responsibilities include utilities, city hall lease, website and providing workers compensation, general liability and other insurance premiums
- Provides Information Technology support to all departments
- Maintains memberships and dues with local organizations that benefit and enhance the city
- Responsible for general costs associated with non-departmental supplies, mailing, legal notices and janitorial services

Long Term Goals

- Extend City Hall lease or plan for a new facility for the operations of city hall
- Enhance hardware and software to provide more efficient communication
- Reduce Insurance Premium Costs
- Continue to promote transparency and efficiency

Two Year Work Plan

- Install new phone system that would allow for direct dialing from the public to each department
- Conduct a request for proposal for workers compensation and general liability premiums
- Develop and enhance the website to provide easily accessible information to the public

Significant Budgetary Changes

- Increase in General Liability Insurance due to the addition of personnel
- Increase in Information Technology support due to a transfer of costs from the Administrative Services Department

2013-14 & 2014-15 Departmental Budget

Non-Departmental/Facilities

Account Number		2011-12 Year End Actual	2012-13 Current Budget	Proposed			
				2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail
GENERAL FUND							
100-410-4800-51206	Workers Comp Premium	20,146	28,000		25,900	-7.5%	26,500
100-410-4800-51207	General Liab Premium	27,103	32,000		54,000	68.8%	55,300
100-410-4800-51208	Other Ins Premium	4,597	9,700		9,700	0.0%	9,700
	Commercial Crime Bond			700			700
	Annual Property Insurance			3,950			4,045
	Self Insured Retention			5,000			5,000
100-410-4800-52010	Office Supplies	5,318	8,400		6,000	-28.6%	6,000
	General Supplies \$400/ month			4,800			4,800
	Kitchen Materials \$100/month			1,200			1,200
100-410-4800-52012	Departmental Supplies	772	2,500		2,500	0.0%	200
	General Meeting Supplies			200			200
100-410-4800-52015	Postage Mailing	3,323	3,500		3,800	8.6%	3,900
	Pitney Bowes Postage 6@ \$500/upload			3,000			3,100
	Pitney Bowes Meter Rental \$100/Qtr			400			410
	Postage Supplies			100			100
	Ontrac Delivery			200			200
	Fed Ex Delivery			100			100
100-410-4800-52020	Legal Notices	787	500		500	0.0%	500
100-410-4800-52100	Memberships/Dues	25,620	27,400		26,000	-5.1%	26,000
	League of Ca Cities			11,740			11,740
	League of Ca Cities- Riverside Division			100			100
	SCAG			3,050			3,050
	WRCOG			4,300			4,300
	Chamber of Commerce			310			310
	Southwest Economic Development Council			6,500			6,500
100-410-4800-52105	Meetings/Conferences	49	700		-	-100.0%	-
100-410-4800-52115	Contractual Services	39,128	28,400		51,000	79.6%	51,200
	Lan Wan Tech Support \$1,200/month			14,400			14,400
	Lan Wan Special Projects			1,000			1,000
	Interwest Tech Support \$1,200/month			14,400			14,400
	Interwest GIS Support \$200/ month			2,400			2,400
	Human Resource Screening 2@\$200			400			400
	Janitorial Services @\$700/month			8,400			8,400
	Copier Services			5,000			5,120
	Website Services			5,000			5,120

2013-14 & 2014-15 Departmental Budget

Non-Departmental/Facilities

Account Number		2011-12 Year End Actual	2012-13 Current Budget	Proposed				
				2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
100-410-4800-52116	Professional Services	2,308	2,200		1,800	-18.2%		1,800
	Newspaper			300			300	
	Misc Repairs			1,000			1,000	
	Misc Services			500			500	
100-410-4800-52117	Legal Services	0	500		-	-100.0%	-	
100-410-4800-53010	City Hall Lease	110,403	121,100		120,700	-0.3%		120,700
	Monthly lease @\$10,060/month			120,720			120,720	
100-410-4800-53020	Telephone	17,115	7,500		8,500	13.3%		8,300
	Verizon @ \$650/month			7,800			7,800	
	New phone Installation			200			-	
	Voice Broadcast Service @ \$40/month			480			480	
100-410-4800-53025	Electricity	8,983	11,400		11,000	-3.5%		11,200
100-410-4800-53026	Water	-	-		-			-
100-410-4800-53027	Gas	-	-		-			-
100-410-4800-53028	Communications	2,716	3,500		3,200	-8.6%		3,300
	Verizon @ \$130/month			1,560			1,597	
	Direct TV @ 90/month			1,080			1,106	
	Conference Services			600			614	
100-410-4800-54090	LAFCO Fee	646	1,000		1,000	0.0%		1,000
100-410-4800-58100	Furniture & Equipment	-	300		200	-33.3%		200
100-410-4800-58110	Hardware/Software	86	1,200		5,000	316.7%		5,100
	Anti-Virus @\$40/Computer			760			778	
	Anti-Virus for Servers			700			717	
100-410-4800-59000	Transfers Out	8,000	-		-			-
TOTAL GENERAL FUND		277,098	289,800		330,800	14.1%		330,900
Total	Non-Departmental/Facilities	277,098	289,800		330,800	14.1%		330,900

Planning Commission

Service Description:

- The Planning Commission is made up of five Commissioners are appointed by and serve at the pleasure of the City Council.
- The Planning Commission is responsible for reviewing land use development applications brought forward by the Planning Department as part of the City's development review process.
- The Planning Commission is also responsible for advising the City Council on major land use development applications with legislative actions (i.e., GPA's and CZ's), development issues affecting the City, and taking public input and making recommendations on the General Plan, Zoning Ordinance, Design Standards and other current and long range planning matters.

Long Term Goals

- Participate and make a recommendation to the City Council on a comprehensive General Plan update and Development Code update as budget limitations ease up.
- Participate in annual League of Cities Commissioner training and conferences to improve their role and understanding in the Planning Commission process.

Two Year Work Plan

- To hold monthly Planning Commission meetings over the next two years (24 meetings) as development activity increases within the City.
- Attend two Planning Commissioners Academy conferences presented by the League of Cities.
- Receive bi-monthly training sessions from the Assistant City Attorney during Planning Commission meetings on subjects related to the "Planning Process", "CEQA", "conflict of interest" and "ethics training", etc.

Planning Commission - continued

Performance Measurement Outcomes

- Hold 24 Planning Commission meetings over the next two fiscal years (12/year) to meet the demands of the development review process.
- Receive annual training certificates
- Submit 700 Conflict of Interest Forms by April 1 of each year.

Prior Year Accomplishments

- The Planning Commission held six (6) Commission meetings.
- The Planning Commission reviewed 12 development applications and 3 zoning ordinance amendments initiated by the City Council.
- The Planning Commission held 2 public workshops related to the Housing Element update.

Significant Budgetary Changes

- Attendance for 2 Commissioners at the 2014 League of Cities Planning Commissioners Academy at a cost of \$1,050

2013-14 & 2014-15 Departmental Budget

Planning Commission

Account Number		2011-12 Year End Actual	2012-13 Current Budget	Proposed			
				2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail
GENERAL FUND							
100-430-4301-51005	Stipends 5 Commissioners@\$75 per Meeting x 12 Meetings	3,000	1,000	4,500	4,500	350.0%	4,500
Total Salary and Benefits		3,000	1,000		4,500	350.0%	4,500
100-430-4301-52010	Office Supplies \$50/Meeting x 12 Meetings	-	-	400	400		400
100-430-4301-52020	Legal Notices	-	300		-	-100.0%	-
100-430-4301-52105	Meetings/Conferences 2014 Planning Commissioners Academy in Pasadena - 2 Commissioners - No Hotel	-	-	1,100	1,100		1,100
100-430-4301-52110	Training	-	-		-		-
100-430-4301-52113	Travel	-	-		-		-
100-430-4301-52115	Contractual Services Interwest Assistant Planner \$80/hr x 3 hrs/Mtg x 12 Meetings	-	900	2,900	2,900	222.2%	2,900
100-430-4301-52116	Professional Services	-	-		-		-
100-430-4301-52117	Legal Services BWS Assistant City Attorney \$225/hr x 3hrs/Mtg x 12 Meetings	9,327	1,100	8,100	8,100	636.4%	8,100
TOTAL GENERAL FUND		12,327	3,300		17,000	415.2%	17,000
Total	Planning Commission	12,327	3,300		17,000	415.2%	17,000

Planning Department

Service Description:

- The Planning Department provides current/advanced planning and zoning counter services to Wildomar citizens, outside planning agencies, and the development community.
- The Planning Department has overall responsibility of managing the development review process as the lead department in the review and processing of private development applications.
- The Planning Department oversees the review and processing of all CEQA compliance functions related to public (city initiated) and private development projects.
- The Planning Department is the primary lead department for managing and overseeing the functions and responsibilities of the Planning Commission, and provides support to the City Clerk for planning projects requiring City Council review and approval.

Long Term Goals

- Prepare the City's Comprehensive General Plan update and Development Code/Zoning Ordinance update specific to the Wildomar Community, including a Master Environmental Impact Report.
- Expand the department personnel (Planners and Administrative Staff) to accommodate the increase in projected development activity in the City.
- Scanning of all Riverside County planning project boxes/files/folders in electronic form to save money and space.
- Create a dedicated computer server for Community Development (i.e., Planning, Building & Engineering) to improve efficiency and storage of files.
- Update City Aerial Maps to reflect current development and neighborhoods.

Two Year Work Plan

- Begin preparation of the City's Comprehensive General Plan update and Development Code/Zoning Ordinance update specific to the Wildomar Community, including a Master Environmental Impact Report (Begin FY 2014/2015 and on...).

Planning Department - continued

- Prepare a comprehensive Zoning Consistency program to implement the General Plan update approved by Riverside County in 2003 (during FY 2013/2014).
- Prepare various zoning ordinance amendments to address current deficiencies with the Zoning Ordinance (during FY 2013/2014)..
- Prepare a Zoning Ordinance Amendment to establish our "Local CEQA Guidelines and Threshold of Significance document, and prepare an Oak Tree Preservation Ordinance (during FY 2013/2014).
- Increase the Planning Department role in assisting the City Manager with Economic Development meetings and opportunities.
- Hold one (1) Planning Commission meeting per month with possible expansion to two (2) per month as development activity increases.
- Continue to provide annual training/education opportunities for staff and the Planning Commission.
- Continue to ensure high quality customer service by providing accurate and timely zoning and development related information to the public (via counter and email/phone).
- Expand the Planning Department webpage to create home pages for approved development projects/plans and CEQA environmental documents to keep our citizens and community up to date on planning department projects and activities.
- Update the Zoning and General Plan maps annually to reflect changes approved by the City Council during previous year(s).
- Continue to review & process all planning development applications pursuant to State law and City Ordinances.

Performance Measurement Outcomes

- Create a "Revenue-Neutral" Planning Department staffing budget.
- Customer service satisfaction results.
- Adoption of the Housing Element update by City Council and certification by HCD.

Prior Year Accomplishments

- Prepared the City's first Housing Element update (4th Cycle document) in compliance with State law while initiating the preparation of the 5th Cycle Housing Element and EIR.

Planning Department - continued

- Conducted six (6) Planning Commission hearings and four (4) Planning Director hearings.
- Responded to approximately 3,500± planning related inquiries (via zoning counter, phone calls & emails - average of 65 contacts/week).
- Conducted six (6) Planning Commission meetings in which the Commission reviewed a total of 12 development applications and three (3) city initiated zoning ordinance amendments.
- Conducted two (2) public workshops related to the Housing Element update.
- Received and processed approximately 40 various private development planning applications/permits (e.g., minor permits/signs, Plot Plans, Conditional Use Permits/Tract & Parcel Maps & Specific Plan Amendments).
- Reviewed 14 prospective development applications via the Pre-App (PAR) development review process.

Significant Budgetary Changes

- 2006 - 2021 Housing Element and EIR Project (\$73,400 for FY's 2013/14 & 2014/15 - includes City Attorney Costs of \$12,000 to review and comment).
- Comprehensive General Plan update and Development Code/Zoning Ordinance update (\$125,000 in FY 2014/15)
- Zoning Consistency Program (as outlined above) to increase economic development opportunities \$25,000 in FY 2013/14).
- Prepare various zoning ordinance amendments to address current deficiencies with the Zoning Ordinance (\$3,000 in FY 2013/14).
- Prepare a Resolution to establish our "Local CEQA Guidelines and Threshold of Significance" document (\$3,500 in FY 2013/14).

DEPARTMENTAL ACTIVITY REPORT

	08-09	09-10	10-11	11-12	12-13	13-14	14-15
	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
Zoning Inquiries/Counter Assistance	-	-	3200	3400	3500	3600	3700
Developer Applications/Projects ¹	83 ²	60	45	38	40	45	50
Planning Commission Meetings	9	18	8	8	6	10	14
Planning Director Hearings	-	3	8	3	5	5	5
City Council meetings ³	24	28	31	20	22	12	12

Notes

¹ includes all application types (i.e., minor/major/PAR's).

² 2008 numbers also include projects forwarded by Riverside County right after incorporation.

³ Includes regular, joint & special meetings attended by Planning

2013-14 & 2014-15 Departmental Budget

Planning

Account Number		2011-12 Year End Actual	2012-13 Current Budget	Proposed				
				2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
GENERAL FUND								
100-430-4320-51001	Salaries	-	35,800		57,200	59.8%		57,200
100-430-4320-51100	Auto Allowance	-	900		1,200	33.3%		1,200
100-430-4320-51105	Cell Phone Allowance	-	200		400	100.0%		400
100-430-4320-51107	Internet Allowance	-	200		400	100.0%		400
100-430-4320-51150	PERS Retirement	-	5,800		13,800	137.9%		14,100
100-430-4320-51155	Social Security	-	-		-			-
100-430-4320-51160	Medicare	-	900		900	0.0%		900
100-430-4320-51162	FUI	-	100		-	-100.0%		-
100-430-4320-51164	SUI	-	100		200	100.0%		200
100-430-4320-51200	Medical Ins.	-	6,000		6,000	0.0%		6,000
100-430-4320-51201	Dental Ins.	-	800		600	-25.0%		600
100-430-4320-51202	Vision Ins.	-	400		600	50.0%		600
	Total Salary and Benefits	-	51,200		81,300	58.8%		81,600
100-430-4320-52010	Office Supplies	(894)	1,400		1,400	0.0%		1,400
100-430-4320-52012	Departmental Supplies	-	500		300	-40.0%		300
	Annual State Zoning, Subdivision, CEOA Booklets			300			300	
100-430-4320-52016	Reproduction	-	500		500	0.0%		500
	Updated Zoning and General Plan Maps/Foamboards			500			500	
100-430-4320-52020	Legal Notices	4,528	4,000		4,500	12.5%		4,500
100-430-4320-52100	Memberships/Dues	-	-		500			500
	Annual APA Membership Dues for Planning Director			500			500	
100-430-4320-52105	Meetings/Conferences	-	200		1,700	750.0%		1,700
	Planning Director Attendance at CalAPA			1,100			1,100	
	Planning Director Attendance at Planning Commissioners Academy Conference			600			600	
100-430-4320-52115	Contractual Services	118,224	90,000		83,200	-7.6%		83,200
	Interwest Assistant Planner at \$80/Hr x 20 Hours/Week x 52 Weeks			83,200			83,200	
100-430-4320-52116	Professional Services	337	-					
100-430-4320-52117	Legal Services	23,995	29,300		20,000	-31.7%		20,000
100-430-4320-58110	Hardware/Software	177	-		400			400
	Hard Drive & Memory Upgrade for Zonina Computer at Counter			400			400	
TOTAL GENERAL FUND		146,367	177,100		193,800	9.4%		194,100
Total	Planning Program	146,367	177,100		193,800	9.4%		194,100

2013-14 & 2014-15 Departmental Budget

Community Development Administration

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
GENERAL FUND							
100-430-4300-52115 Contractual Services	-	35,000		71,300	103.7%		68,200
<u>Special Planning Projects</u>							
2006-2021 Housing Element Update/EIR			39,800			36,700	
Zoning Consistency Program - Economic Development			25,000			25,000	
Various Zoning Ordinance Amendments			3,000			3,000	
ZOA to Establish "Local CEQA Guidelines"			3,500			3,500	
TOTAL GENERAL FUND	-	35,000		71,300	103.7%		68,200

Private Development

Service Description:

Private Development services are provided to private developers and residents through financial deposits. The level of service provided and the expense of service are unique to each development project. The services are provided by the Planning, Public Works-Engineering, Building and the City Attorney. Costs are 100% recoverable through the deposit based system. The general services include:

- Application review and processing
- Environmental compliance
- Zoning and Land use compliance
- Grading design review compliance
- Infrastructure design review compliance
- Subdivision Map Act compliance
- Storm Water compliance
- Building Code compliance
- Entitlement, Agreements and legal compliance

2013-14 & 2014-15 Departmental Budget

Private Development

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed			
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail
GENERAL FUND						
100-430-4330-51001	Salaries	-	15,800	72,800	360.8%	72,800
100-430-4330-51100	Auto Allowance	-	900	1,200	33.3%	1,200
100-430-4330-51105	Cell Phone Allowance	-	200	400	100.0%	400
100-430-4330-51107	Internet Allowance	-	300	400	33.3%	400
100-430-4330-51150	PERS Retirement	-	6,800	17,500	157.4%	17,900
100-430-4330-51155	Social Security	-	-	-	-	-
100-430-4330-51160	Medicare	-	400	1,100	175.0%	1,100
100-430-4330-51162	FUI	-	100	-	-100.0%	-
100-430-4330-51164	SUI	-	300	300	0.0%	300
100-430-4330-51200	Medical Ins.	-	4,000	9,000	125.0%	9,000
100-430-4330-51201	Dental Ins.	-	800	900	12.5%	900
100-430-4330-51202	Vision Ins.	-	400	900	125.0%	900
	Total Salary and Benefits	-	30,000	104,500	248.3%	104,900
100-430-4330-52010	Office Supplies	168	-	-	-	-
100-430-4330-52020	Legal Notices	687	-	-	-	-
100-430-4330-52115	Contractual Services	438,487	484,000	546,000	12.8%	546,000
	Interwest Assistant Planner at \$80/Hr x 20 Hours/Week x 52 Weeks			83,200		83,200
	Interwest Building Official; 15 hrs/wk for 52 wks at \$130/hr			101,400		101,400
	Interwest Building Plan Checker; 10 hrs/wk for 52 wks at \$95/hr			49,400		49,400
	Interwest Building Inspector; 30 hrs/wk for 52 wks at \$100/hr			156,000		156,000
	Interwest Land Dev Engineer; 30 hrs/wk for 52 wks at \$130/hr			156,000		156,000
100-430-4330-52116	Professional Services	-	-	-	-	-
100-430-4330-52117	Legal Services	81,762	161,300	80,000	-50.4%	80,000
	TOTAL GENERAL FUND	521,103	675,300	730,500	8.2%	730,900
Total	Private Development	521,103	675,300	730,500	8.2%	730,900

Building & Safety

Service Description:

- The Building and Safety Division is responsible for administering and enforcing building and safety standards for the design, construction, use, and occupancy, of all buildings and structures within the City of Wildomar. The Building & Safety Division provides administrative processing, plan review, permitting, and inspection services for new construction, additions, renovations, and alterations to ensure all structures meet the minimum life safety standards of State and local building codes. Building & Safety is also responsible for historical research, records retention and maintenance, as well as records request processing.
- In addition to processing permits and inspections for projects requiring a permit, the Building and Safety Division is also responsible for enforcing State laws verifying that existing structures are safe for public use and/or habitation, often in collaboration with the activities of the Code Enforcement Division.
- In conjunction with the permitting process, the Building & Safety Division is responsible for verifying and coordinating approvals from other regulatory agencies, including Riverside County Fire Department, Riverside County Department of Environmental Health, Elsinore Valley Municipal Water District, and South Coast Air Quality Management District.
- The Building & Safety Division is also responsible for collecting all State and County mitigation fees for development projects. These include fees for subsidizing area infrastructure improvements, mitigating environmental impacts, and providing funding for State-mandated programs for education and training in the areas of seismic (earthquake) studies, as well as public awareness of improvements in accessibility for persons with disabilities.
- The Building & Safety Division supports the Finance Department in administering the City of Wildomar Business Registration Program, and confirming all businesses within the city have been approved for operation.

Long Term Goals

- To consistently provide a high level of service to homeowners, developers, and contractors as we help guide them through the improvement process.
- Further development and expansion of the new on-line permitting program, in order to save staff time and expedite the permitting process for applicants.

Building & Safety - continued

- Additional staff training on the use of Eden, including the use of Crystal Reports to effectively track permit activity in order to process reports more efficiently and effectively. Add inspection scheduling to the daily operations, in order to better track workload and improve reporting.
- Cross-training of counter staff in the Building, Planning, and Engineering/Public Works departments, in order to provide a higher level of customer service, and aid in coverage during staff shortages due to vacations, sick time, etc.
- International Code Council/ CALBO certification of all Building & Safety staff. This is currently required by state statute for Building Officials, Plan Reviewers, and Inspectors, but would be beneficial to Counter Techs, as well.
- Re-alignment/ remodel of the public counter to provide additional space for staff to more effectively work with applicants during the development review and permitting processes.
- Formal implementation of policies and procedures to promote consistency, efficiency, and quality in the processing, reporting, and documentation phase of the development process.
- Provide on-line access to Building & Safety hand-outs and city standard plans.

Two Year Work Plan

- Streamline counter services through advanced training of full- and part-time staff in minimum Code requirements, Ordinances, Zoning regulations, and Eden processing.
- Counter Technician involvement in Pre-submittal meetings for larger projects.
- Counter operations in a municipal setting can be very challenging. Additional training in the effective use of time, dealing with difficult people, and knowledge of public records and right-to-privacy laws will assist staff in providing exceptional customer service in difficult circumstances.
- Weekly and monthly departmental meetings to coordinate, share, inspire, and motivate staff to exceed the level of service expectations and foster support for co-workers.

Performance Measurement Outcomes

- Continued improvement of permitting systems, oversight, and reporting, to ensure positive audit outcomes.

Building & Safety - continued

Prior Year Accomplishments

- Implementation of new Eden Building Permit system.
- Implementation of on-line permitting for water heaters and hvac permits, to save applicants time.
- Re-created easy-to-read handouts for city standard permits- patio covers, decks, walls, carports, etc. in order to assist the public with improvement projects.
- Revised and improved Building & Safety handouts to assist applicants in navigating through the plan review and inspection processes.
- Staff remodeled, reorganized, and set up new records and office processing areas.
- Issued a total of 565 building permits with a construction valuation of \$43,527,269 (projected)
- Of the 565 permits issued, 96 were for single family residences. (projected). Additionally, 18 multi-family dwelling permits were issued, with a total of 312 individual units.
- Completed 4,080 building inspections (projected)

Significant Budgetary Changes

- Update computers to handle increased activity.
- Increase plan review and inspection services commensurate with increased building activity.
- Increase senior, or lead level, administrative staffing to coordinate counter operations and promote consistency across all departments.

2013-14 & 2014-15 Departmental Budget

Building & Safety

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed			
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail
GENERAL FUND						
100-430-4310-51001	Salaries	44,754	64,500	46,700	-27.6%	46,700
100-430-4310-51010	Overtime	2,703	6,000	-	-100.0%	-
100-430-4310-51150	PERS Retirement	13,274	17,100	11,200	-34.5%	11,500
100-430-4310-51160	Medicare	809	900	700	-22.2%	700
100-430-4310-51162	FUI	105	100	100	0.0%	100
100-430-4310-51164	SUI	858	700	200	-71.4%	200
100-430-4310-51200	Medical Ins.	7,651	16,500	9,000	-45.5%	9,000
100-430-4310-51201	Dental Ins.	2,091	2,600	900	-65.4%	900
100-430-4310-51202	Vision Ins.	344	600	900	50.0%	900
100-430-4310-51204	Life Ins.	-	-	-	-	-
Total Salary and Benefits		72,590	109,000	69,700	-36.1%	70,000
100-430-4310-52010	Office Supplies	428	500	500	0.0%	500
100-430-4310-52012	Departmental Supplies	280	3,500	3,500	0.0%	3,500
100-430-4310-52020	Legal Notices	45	-	-	-	-
100-430-4310-52100	Memberships/Dues	390	400	200	-50.0%	200
100-430-4310-52110	Training	150	400	200	-50.0%	200
100-430-4310-52115	Contractual Services	211,929	225,000	365,100	62.3%	365,100
	Interwest Building Official; 15 hrs/wk for 52 wks at \$130/hr			101,400		101,400
	Interwest Building Plan Checker; 10 hrs/wk for 52 wks at \$95/hr			49,400		49,400
	Interest Building Inspector; 30 hrs/wk for 52 wks at \$100/hr			156,000		156,000
	MV Cheng & Associates Building Permit Tech; 32hrs/wk for 52 wks at \$35/hr			58,300		58,300
100-430-4310-52116	Professional Services	-	10,000	-	-100.0%	-
100-430-4310-52117	Legal Services	-	-	-	-	-
100-430-4310-52119	Bank/Admin Fees	-	-	-	-	-
100-430-4310-53028	Communications	-	300	300	0.0%	300
100-430-4310-58110	Hardware/Software	59	4,600	5,000	8.7%	5,000
TOTAL GENERAL FUND		285,870	353,700	444,500	25.7%	444,800
Total	Building & Safety Program	285,870	353,700	444,500	25.7%	444,800

Code Enforcement

Service Description:

- Protects the health, safety and welfare for the City of Wildomar
- Prevents, investigates and enforces City statutes and ordinances regulating public health and safety, illegal business activities, building standards, land use, site cleanups, septic problems, weed abatement, green pools and graffiti removal
- Regulates vacant properties and processes abandoned and distressed property registrations
- Works in close cooperation with city departments, local and state agencies and the community to address violations of the Wildomar Municipal Code
- Enhances the quality of life in the community

Long Term Goals

- Reduce Weed Abatement to increase fire protection in the community
- Reduce Green Pools to eliminate the risk of transmitting illnesses and diseases
- Increase safety related to abandoned & distressed properties
- Update website to provide information that facilitates voluntary compliance on code issues

Performance Measurement Outcomes

- Opened 336 cases
- Closed 235 cases

Prior Year Accomplishments

- Successfully enforced code violations through education and notices
- Through a hands on approach, avoided administrative enforcement procedures
- Presented quarterly case summaries to the City Council
- Successful in working with residents to removal graffiti without issuing fines

Code Enforcement - continued

Significant Budgetary Changes

- Increase in contractual services due to added support staff
- Increase in enforcement costs for graffiti removal and illegal dumping

2013-14 & 2014-15 Departmental Budget

Code Enforcement

Account Number		2011-12 Year End Actual	2012-13 Current Budget	Proposed			
				2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail
GENERAL FUND							
	Total Salary and Benefits	-	-	-		-	
100-430-4350-52010	Office Supplies	1,169	600		500	-16.7%	500
100-430-4350-52012	Departmental Supplies	91	100		100	0.0%	100
100-430-4350-52015	Postage Mailing	-	100		100	0.0%	100
100-430-4350-52020	Legal Notices	208	400		400	0.0%	400
100-430-4350-52115	Contractual Services	116,127	17,400		71,100	308.6%	71,100
	Code Enf Officer; 15 hrs/wk for 52 wks at \$60/hr			46,800			46,800
	Data Ticket Services; \$200/mo			2,400			2,400
	Code Technician 12 hrs/wk for 52 wks at \$35/hr			21,900			21,900
100-430-4350-52116	Professional Services	675	500		1,000	100.0%	1,000
100-430-4350-52117	Legal Services	9,293	29,000		15,000	-48.3%	15,000
100-430-4350-58110	Hardware/Software	-	-		-		-
TOTAL GENERAL FUND		127,562	48,100		88,200	83.4%	88,200
Total	Code Enforcement	127,562	48,100		88,200	83.4%	88,200

Office of Emergency Management

Service Description:

- Provides effective and orderly governmental control and coordination of emergency operations in natural disasters, technological incidents, man-made disasters and national security emergencies within the scope of the city.
- Develops and maintains relationships within our Southwest Riverside Communities as well as broader communities.
- Develops and maintains the City's Comprehensive Emergency Operations Plan (EOP) providing emergency management planning for the entire city.
- Coordinates emergency management activities, services and programs within the city.
- Provides outreach and education for communities in getting through disasters.
- Provides disaster planning assistance to businesses, non-profits, and individuals to minimize injury and property damage.
- Conducts training and emergency simulations for the community and City staff.

Long Term Goals

- Provide training for disaster staffing.
- Update and maintain an effective Emergency Operations Plan.
- Train and coordinate the emergency response team (CERT)
- Enhance mitigation activities
- Provide easy access of preparedness, planning, and emergency information to residents and enhance communications with the residents, local media, community associations and businesses.
- Maintain a fully equipped Emergency Operations Center
- Ensure Compliance with NIMS (National Incident Management System) and other Federal and State mandates.
- Strengthen the relationship within the Southwest Riverside Communities.
- Implement Community Outreach Boxes (COB)

Office of Emergency Management - continued

Two Year Work Plan

- Conduct classes that enhance disaster preparedness to staff.
- Analyze any additions and deletions to reflect staff changes and any other dynamics which impact the Emergency Operations Plan (EOP).
- Conduct classes that enhance disaster preparedness to the Emergency Response Team.
- Continuous observation and analyses city-wide to recognize issues that could undermine the safety of the city.
- Upgrade technological programs and communications through social media sites and updates to the website that enhance interactive communications.
- Participate in regional table top exercises
- Distribute Community Outreach Boxes to various locations in order to enhance communication with those that do not have access to the internet.

Performance Measurement Outcomes

- Participated in 12 Disaster Net Radio tests
- Conducted several CPR and First Aid classes

Prior Year Accomplishments

- Secured satellite phones for the Emergency Operation Center (EOC).
- Trained staff members to use the Disaster Net Radio.
- Participated in monthly Disaster Net Radio tests.
- Offered Citizens Emergency Response Team (CERT) Training.
- Completed the Senior Officials Workshop for all Hazards.
- Participated in the Abbott table top exercise.
- Conducted CPR and First Aid classes.
- Secured AED Trainer.

Office of Emergency Management - continued

Significant Budgetary Changes

- Decrease in salaries and benefits due to reduction in City Staff.
- Increase in contractual services due to staffing changes and consulting support.
- Anticipated increase in training costs for the Emergency Operations Manager.

2013-14 & 2014-15 Departmental Budget

Office of Emergency Management

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed		2014-15 Budget	
			2013-14 Budget Detail	2013-14 Budget		2014-15 Budget Detail
GENERAL FUND						
100-460-4650-51001	Salaries	-	5,800	-	-100.0%	-
100-460-4650-51100	Auto Allowance	-	300	-	-100.0%	-
100-460-4650-51105	Cell Phone Allowance	-	100	-	-100.0%	-
100-460-4650-51107	Internet Allowance	-	100	-	-100.0%	-
100-460-4650-51150	PERS Retirement	-	900	-	-100.0%	-
100-460-4650-51155	Social Security	-	-	-	-	-
100-460-4650-51160	Medicare	-	100	-	-100.0%	-
100-460-4650-51162	FUI	-	100	-	-100.0%	-
100-460-4650-51164	SUI	-	100	-	-100.0%	-
100-460-4650-51200	Medical Ins.	-	1,200	-	-100.0%	-
100-460-4650-51201	Dental Ins.	-	200	-	-100.0%	-
100-460-4650-51202	Vision Ins.	-	100	-	-100.0%	-
Total Salary and Benefits		-	9,000	-	-100.0%	-
100-460-4650-52010	Office Supplies	65	2,200	500	-77.3%	500
100-460-4650-52012	Departmental Supplies	-	500	2,200	340.0%	2,300
	Materials for Training Classes			2,200		2,300
100-460-4650-52105	Meetings/Conferences	-	-	-	-	-
100-460-4650-52110	Training	-	-	1,500		1,500
	City Staff Training			1,500		1,500
100-460-4650-52113	Travel	111	-	-		-
100-460-4650-52115	Contractual Services	18,000	10,000	25,200	152.0%	25,200
	Emergency Operations Mngr 20hrs/Mo at \$80/hr			19,200		19,200
	Part Time Support 10hrs/Mo at \$50/hr			6,000		6,000
100-460-4650-52116	Professional Services	-	-	-		-
100-460-4650-54080	Citizen Corp Expense	98	-	-		-
TOTAL GENERAL FUND		18,274	21,700	29,400	35.5%	29,500
Total	Emergency Management	18,274	21,700	29,400	35.5%	29,500

Police

Service Description:

Law Enforcement

- Provides Patrol Services- 24 hours / 7 days a week, including the following services.
- Traffic Collision Investigations
- DUI Checkpoints
- Traffic Enforcement
- Special Teams (Gang Task Force, Southwest Corridor Narcotics Task Force)
- Special Investigations Bureau (Central Homicide Unit)
- Special Enforcement Bureau- SWAT
- K-9 Services
- Hazardous Device Team-Bomb Squad / Hostage Negotiation Team (HNT)
- Liability Coverage-Administrative Services (Chief of Police, Lieutenant, Sergeants)

Investigations- currently budgeted for 300 hours overtime for fiscal year 12/13.

- Extension of patrol, Investigate/follow up on crimes
- Major Investigations/Critical Incidents
- Homicide Investigations
- Officer Involved Shootings
- Crime Analyst (Tracking statistical data related to crimes, calls for service, etc.)

Clerical/Accounting

- Report entries (Entry computer system)
- Office Operations (Front office-towed vehicles, citations sign offs, citizen complaints)
- Dispatch Services (Incoming/dispatched calls for service)

Volunteers

- 20-25 Explorers assist station with special events (Rotary BBQ, Bicycle Safety Course)
- 2-5 volunteers, assist with clerical, reports, logistics

Police - continued

- 3 reserve officers, cost savings when deployed on special events, prevent or reduce overtime
- Posse members assist with special events

Long Term Goals

- Restore services to original agreed upon contract hours of 87 hours per day:
 - FY08/09 (87 hrs day w/traffic unit)
 - FY09/10 (70 hrs day w/no traffic) 2 additional hours per day paid with SLEFS Funds
 - FY10/11 (70 hrs day w/no traffic) 2 additional hours per day paid with SLEFS Funds
 - FY11/12 (72 hrs day w/no traffic)
 - FY12/13 (40 hrs day w/no traffic)
- Add a dedicated traffic officer
- Meet county projected baseline goal of 1.2 officers per thousand population. Goal of Sheriff Stan Sniff.
- Dedicated Sergeant/Lieutenant position to attend meetings, city functions, field complaints.
- Dedicated Community Service Officer (CSO) for prisoner transport, neighborhood watch, crime prevention, and traffic collision investigations
- Special Teams (Gang Task Force, Special Enforcement Team, Southwest Corridor Narcotics Task Force)
 - Assign officers to specific teams to take advantage of additional resources to combat specific problems as they occur (Problem Oriented Policing, Special Enforcement Team, Burglary Suppression Team)

Two Year Work Plan

- Supplemental Law Enforcement Services Funds (SLESF \$100,000). Used to supplement overtime and baseline services caused due to reduced staffing
- \$50,000 of non-reoccurring funds currently utilized for directed enforcement patrol hours, 24 hours per week on a varied schedule until June 2013
- Year 1-Increase contract to 60 hours per day, plus add a dedicated Wildomar Community Service Officer, and provide funding for the explorer program (assist with training, explorer academy)
- Year 2-Increase contract to 70 hours per day plus add traffic officer for 40 hours per week.
- Add a dedicated Lieutenant/Sergeant.
- Provide funding for explorers

Police - continued

Performance Measurement Outcomes

- Increased response times due to inadequate staffing (see attachment)
- Increased traffic collisions due to lack of a dedicated traffic enforcement officer
- Additional citizen complaints regarding extended response times, traffic collisions, speeding, driving under the influence and quality of life issues
- Investigative case load increase
- FY 11/12 Actual Wildomar patrol hours $15,703.3 \times \$125.37 = \$1,968,722.72$
- FY 11/12 Investigator Overtime hours $160.5 \times \$70.22 = \$11,270.31$
- FY 11/12 No Central Homicide Unit hours.
(Additional statistics are attached)

Prior Year Accomplishments

- No major injuries to officers due to inadequate staffing levels
- Solved Homicide
- Arrests are up 20% from previous year
- Several officers awarded for their accomplishments (Deputy Mata Lifesaving Award, Deputy Cox for Investigative Excellence and Explorer Ocegüera for county wide explorer of the year)
- Quality of service is excellent despite limited staffing resources
- Maintained morale of personnel assigned to Wildomar contract
- Squatter incident on Portola Place was resolved within days of complaint at Wildomar city council meeting.
- Neighborhood Watch
- COPs and Clergy

Significant Budgetary Changes

- Vehicle License Fee (VLF) funds taken from city have had a major impact to public safety
- Level of service decreased by 1.3 million
- Reduced services from 15 deputy positions (72 hours per day) to 8.2 deputies (40 hours per day)

2013-14 & 2014-15 Departmental Budget

Police

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
GENERAL FUND							
Total Salary and Benefits							
	-	-					-
100-460-4700-52010	Office Supplies	22	500		4,000	700.0%	4,200
100-460-4700-52012	Departmental Supplies	6,723	1,000		2,700	170.0%	2,700
100-460-4700-52015	Postage Mailing	-	-		500		500
100-460-4700-52105	Meetings/Conferences	-	-				-
100-460-4700-52110	Training	-	-		19,000		20,000
100-460-4700-52115	Contractual Services	1,993,608	2,350,000		2,078,000	-11.6%	2,181,800
	Patrol Deputies (40 hrs. per day)			1,809,900			1,901,700
	Patrol OT			56,600			59,200
	Inv. OT			22,400			23,500
	Black and White Mileage			176,400			184,200
	Plain Unit Mileage			11,700			12,200
	Explorer Program			1,000			1,000
100-460-4700-52116	Professional Services	824	-		5,000		5,300
100-460-4700-52118	CONTRA EXPENSE	(87,688)	-		(275,400)		(283,600)
100-460-4700-54013	Cal ID	27,440	31,000		31,100	0.3%	32,600
100-460-4700-54014	Blood Draws	18,202	17,000		20,000	17.6%	21,000
100-460-4700-54015	Vehicle Towing	-	500		400	-20.0%	400
100-460-4700-54016	Exam Services	-	4,500		3,200	-28.9%	3,300
100-460-4700-54017	Jail Access	1,544	4,000		12,600	215.0%	13,200
100-460-4700-54018	Records Mgmt System	-	31,000		30,300	-2.3%	31,800
100-460-4700-54019	Haz Mat Clean Up	-	-		500		600
100-460-4700-56010	Equipment Maint/Repair	-	500		500	0.0%	600
100-460-4700-56013	Bldg Maint/ Repair	61,699	63,000		66,200	5.1%	69,500
100-460-4700-56015	Prop/Equip Rental	-	-		500		500
100-460-4700-58000	Miscellaneous	-	100		500	400.0%	500
TOTAL GENERAL FUND		2,022,373	2,503,100		1,999,600	-20.1%	2,104,900

2013-14 & 2014-15 Departmental Budget

Police

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
SLESF FUND - 281							
281-460-4700-52115 Contractual Services	-	-		-			-
281-460-4700-52116 Professional Services	-	-		-			-
281-460-4700-59000 Transfers Out	100,000	100,000		-	-100.0%		-
TOTAL SLESF FUND - 281	100,000	100,000		-	-100.0%		-
Total				1,999,600	-23.2%		2,104,900

Fire

Service Description:

- Under a cooperative agreement, Fire and Emergency Medical Services are provided to the City of Wildomar by CALFIRE/Riverside County Fire Department. This integrated, cooperative, regional fire protection system provides a seamless response capability throughout Riverside County that applies maximum fiscal benefit to all parties.
- Provides continuing fire safety public education programs to the community through school programs, community events, and media outreach.
- Provides planning assistance to the City through development plans reviews, special event application review and conditioning.
- Provides assistance to the City in Emergency Management planning and implementation, grant application management, and City staff training for Emergency Management.
- Provides advanced wildland fire protection services through a Wildland Fire Protection Agreement with CALFIRE to provide specialized wildland fire apparatus upon first report of a wildland fire with no unfunded liabilities beyond annual contract fees.

Long Term Goals

- Re-Locate the existing Fire Station (Station 61) to a more suitable location with a modern facility
- Locate, build, and staff a second Fire Station in the City.

Two Year Work Plan

- Continue project to re-model current Fire Station (Station 61) and obtain conveyance from County ownership to City ownership.
- Begin studies for location and construction of second Fire Station as budget and development dictate.
- Continue to place Automatic External Defibrillators in City Facilities and enforce current City ordinance requiring AED's in all new construction meeting the occupancy requirement outlined in the ordinance.
- Continue to support the First Aid/CPR public education program.

Fire – continued

- Finalize the local agreement with the City of Lake Elsinore to share an Assistant Fire Marshall position to provide increased service and turnaround time for permit applications and plans reviews. The projected agreement date is July 1, 2013.
- Work with Staff to streamline and establish new weed abatement inspection and enforcement process.

Performance Measurement Outcomes

- Performance of emergency response is widely measured in response times, success in advanced life support, and citizen satisfaction with services. The average response time for all 911 calls within the City in 2012 was 4.5 minutes for the 2782 incidents that occurred. This far exceeds the response time expectation set by County Fire Chief John Hawkins of 5-7 minutes in this area. Professional performance and customer satisfaction will continue to be a major goal of the Fire Department.

Prior Year Accomplishments

- Improvements to Station 61 in the last year included; re-roofing the station and installing a diesel exhaust removal system to the fire apparatus garage that removes diesel exhaust and prevents it from entering the living quarters of the facility. This cost was covered by the County as the facility is still owned by the County.
- Provided technical input to the study to re-structure the City Developer Impact Fee schedule.
- Reached a cooperative agreement with Inland Valley Hospital Management to share costs to provide an Automatic External Defibrillator to City Hall. This cost neutral addition to the City will be cost shared with late response fees received from American Medical Response per the agreement with the Riverside County Emergency Medical Service Agency.
- Hosted disaster management training for City Staff and Elected officials from the Southwest County area coordinated by County OES with training provided by the National Emergency Response and Rescue Training Center.

Fire – continued

Significant Budgetary Changes

- An increase of \$82,501 for Fire Services in fiscal year 13/14 is projected due to increases in various cost allocation items along with increased costs for Fire Engine purchases through the fire engine use agreement line item in the cooperative agreement. The increase also reflects an increase in contribution to Battalion Chief services for those Cities that do not fully fund a Battalion Chief.
- All costs in the annual preliminary cost estimate are for top step fully funded positions. It is our continuing goal to come in under these estimates and Fire has consistently met this goal.

2013-14 & 2014-15 Departmental Budget

Fire

Account Number		2011-12	2012-13	Proposed		2014-15	2014-15
		Year End Actual	Current Budget	2013-14 Budget Detail	2013-14 Budget	% change	Budget Detail
GENERAL FUND							
100-460-4710-51208	Other Ins Premium Wildland Fire Protection Agreement	-	24,000	23,040	23,000	-4.2%	-
	Total Salary and Benefits	-	24,000		23,000	-4.2%	-
100-460-4710-52115	Contractual Services	1,748,488	1,831,700		1,945,200	6.2%	2,051,200
100-460-4710-54050	Fire Station Expenses	4,627	10,000		10,000	0.0%	10,000
100-460-4710-54051	AMR Expenses	-	-		-		-
	TOTAL GENERAL FUND	1,753,115	1,865,700		1,978,200	6.0%	2,061,200
Total	Fire	1,753,115	1,865,700		1,978,200	6.0%	2,061,200

Animal Control

Service Description:

- Participates in the Southwest Communities Financing Authority, which includes Wildomar, Canyon Lake, Lake Elsinore, Murrieta, Temecula and portions of unincorporated Riverside County, to fund the Animal Shelter and provide contractual services
- Provides field services such as responding to calls regarding sick and injured dogs, domestic animals, dead animals and barking dogs
- Provides sheltering services
- Sponsors monthly low-cost vaccination clinics
- Promotes humane care of animals through education, programs and pro-active measures
- Committed to preventing the suffering of animals and ending overpopulation

Long Term Goals

- Reduce costs by lowering the intake numbers at the shelter

Two Year Work Plan

- Provide information that promotes low cost spay and neuter of pets and overpopulation

Performance Measurement Outcomes

- Intake of 997 dogs and intake of 729 cats in year 2012

Prior Year Accomplishments

- Completion of the construction of a state of the art animal shelter facility located in the City of Wildomar

2013-14 & 2014-15 Departmental Budget

Animal Control

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
GENERAL FUND							
Total Salary and Benefits							
	-	-		-			-
100-460-4720-52115	200,889	146,600		224,700	53.3%		228,500
			157,500			161,280	
			67,200			67,200	
100-460-4720-52116	1,768	1,000		1,000	0.0%		1,000
100-460-4720-58500	-	183,400		219,600	19.7%		224,900
100-460-4720-58505	-	-		-			-
TOTAL GENERAL FUND	202,657	331,000		445,300	34.5%		454,400
Total	Animal Control	202,657		445,300	34.5%		454,400

Public Works

Service Description:

- Responsible for construction, maintenance and operation of the city's infrastructure. The city's infrastructure, mainly within public dedicated right of way and easements, includes street pavement, curb, gutter, sidewalk, traffic signals, signage, striping, dirt roads, trails, and drainage facilities.
- The department is organized into four primary programs: Administration, Capital Improvements, Development Engineering and Maintenance.

Administration

- Manages and oversees the operating budgets of the primary programs (Capital Improvements, Development Engineering, and Maintenance)
- Provides professional engineering/technical support under the direction of the City Manager.
- Manages the annual Engineer's Report for Assessments and Special Districts for the City's Lighting, Landscape and Maintenance District (LLMD) 89-1C and Street Lighting Zones, Community Service Areas (CSA's) 22, 103 and 142.
- Monitor federal, state and regional public works and transportation initiatives.
- Oversees and coordinates the activities of two primary Community Development programs: Building & Safety, and Code Enforcement.

Capital Improvements

- Manage and administer all activities related to the Capital Improvement Program including planning engineering, design, bidder administration and construction oversight of the city's infrastructure improvements.
- Coordinate with and apply for federal, state, regional and local grant programs for the CIP projects.
- Administers right of way acquisitions, negotiations, appraisal reviews, title and escrow services.

Public Works - continued

Development Engineering

- Support the planning division in the preparation of environmental documents by reviewing technical studies, reports and plans for development of mitigation measures; preparing conditions of approval for new development; and, participating in Planning Commission meetings.
- Provide map check and land survey review and approval of parcel maps, final maps, lot line adjustments and legal descriptions and plats as required by the State Subdivision Map Act.
- Provide plan check and engineering review and approval of improvement plans and grading plans (including technical review of Storm Water Pollution Prevention Plans, SWPPP, and Water Quality Management Plans, WQMP).
- Administration of State Regional Water Quality Control Board Order for Storm Water Discharges program (referred as the National Pollutant Discharge Elimination System, NPDES)

Maintenance

- Manages contractor services for the maintenance and repair of streets, dirt roads, drainage facilities, pavement markings and signage, illegal dumping clean up, and graffiti removal.
- Review and issue permits for encroachments and associated traffic control plans for work within the public right of way including private and capital improvement construction activities, utility installation, repair work, special events, and haul routes.
- Respond to emergency situations, natural disasters and special event support.

Long Term Goals

- The Public Works Department plays a major role implementing the City's goals and objectives relative to the improvement and maintenance of the city's infrastructure. The specific goals for the Public Works Department by program follow:

Public Works - continued

Administration

- Prioritize services and optimize revenue funds to provide quality services supporting the construction, maintenance and operation of the city's infrastructure.
- Establish a citywide revenue program (Special Tax Maintenance District) to supplement the existing county established LLMD and CSA's that primarily pay for street lighting and street sweeping of select streets.
- Pursue funding sources to enhance major corridor pavement maintenance activities.
- Monitor regional, state and federal transportation and storm water initiatives that have bearing on the city's infrastructure system.

Capital Improvements

- Improve the city's major transportation corridors in accordance with the city's five year CIP program.
- Implement a pavement management strategy within designated improvement zones. Create a 5-year annual rotation improvement and funding scheme (e.g. Zone 1 improvements funded in year 1; Zone 2 improvements funded in year 2; etc.).
- Develop a prioritized improvement strategy for the city's unpaved streets.
- Implement and install a major corridor "welcome" entry monument program.
- In coordination with National Parks and regional trail planners, implement the development of the Murrieta Creek Corridor trail, trail heads and connector trails. Acquire easements and rights of entry.

Development Engineering

- Facilitate development review and permit approvals in accordance with local, state and federal laws and policies.
- Strive to process development submittals with a three (3) review + mylar check approval program.
- Prepare City of Wildomar Engineering Manual with policies, procedures, guidelines and standard plans and specifications.
- Provide technical support, analysis and recommendations to the Planning Commission and City Council on development applications.

Public Works - continued

Maintenance

- Enhance the citywide street striping and signage improvement program.
- Maintain and improve an effective graffiti abatement program.
- Effectively remove illegal dumped material, litter and weeds within the city's major transportation corridors.
- Continue to provide timely response for emergency and special event road closures and detours.
- Review and issue permits for right of way encroachments for private and capital projects, utility installation, repairs, haul routes and special events.

Two Year Work Plan

Administration

- Pursue grants completing missing sidewalk links, enhancing transportation safety and expanding street pavement and dirt street improvement funding.
- Establish a citywide revenue program (Special Tax Maintenance District) to supplement the existing county established LLMD and CSA's that primarily pay for street lighting and street sweeping of select streets.

Capital Improvements

- Complete design of TUMF funded Clinton Keith Road, and Palomar/Mission Trail.
- Complete prior year(s) grant funded safe route to schools sidewalk improvements.
- Initiate a 5-year annual improvement and funding scheme and complete improvements Zone 1 and Zone 2 neighborhood preventative pavement maintenance (e.g. slurry seal).
- Install a pilot drainage low flow crossing improvements aiming to reduce road washouts and increase dirt road grading program for Cottonwood Canyon Road.
- Design major corridor "welcome" entry monument and landscape detail. Seek funding source for installation and maintenance.
- Acquire easements and/or rights of entry for the Murrieta Creek Corridor trail, trail heads and connector trails.

Public Works - continued

Development Engineering

- Effectively utilize consultant support services to maintain timely reviews and keep pace with development activity fluctuations.
- Modify County Ordinance 460 (Regulating Division of Land); Ordinance 461 (Regulating Road Improvements); and Improvement Plan Check policies and guidelines to create City of Wildomar Engineering Manual.

Maintenance

- Increase the street signage retrofit and installation program by 30% and quadruple the replacement of faded street stripes and pavement markings.
- Double the routine blading to six (6) times a year on Cottonwood Canyon and Lost Road.
- Maintain the prior years priorities and level of effort for the remainder street maintenance program.

Prior Year Accomplishments

Administration

- Transferred annual maintenance and management of the Engineer's Annual Report for LLMD 89-1c from the County to the City.

Capital Improvements

- Completed construction of phase 1 safe route to school program.
- Completed design of phase 2 safe route to school program.
- Secured grant funding for Collier Elementary School sidewalk improvements.
- Completed the city's pavement management program.

Public Works - continued

Development Engineering

- Recorded the Final Map and approved the improvement plans for Oak Springs Ranch.
- Issued precise grading permits for Andalusia II subdivision.
- Re-activated numerous dormant development projects. Anticipate significant grading and improvement activity in ensuing fiscal year.

Maintenance

- Administered Maintenance Contractor overseeing pothole patching, sign installation, graffiti removal, sidewalk repair, vegetation and litter cleaning, tree trimming and street striping.
- Oversaw and managed detours and avoid closures for special events and emergency support.
- Oversaw encroachment permits for street improvement and utility construction within the public right-of-way.

DEPARTMENTAL ACTIVITY REPORT

	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Estimate	14-15 Estimate
Grading Permits Issued						5	8
Final Maps Issued						3	5
Encroachment Permits Issued				81	32	50	50
CIP Projects in Design		1	2	5	5	5	6
CIP Projects in Construction		0	0	2	3	5	5
Potholes patched (sf)			5100	5100	5100	2725	1900
Graffiti Removed (hrs)			225	225	225	125	150

2013-14 & 2014-15 Departmental Budget

Development Engineering

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
GENERAL FUND							
Total Salary and Benefits	-	-	-	-	-	-	-
100-430-4340-52010 Office Supplies	-	100	-	500	400.0%	-	500
100-430-4340-52012 Departmental Supplies	74	-	-	-	-	-	-
100-430-4340-52105 Meetings/Conferences	-	-	-	-	-	-	-
100-430-4340-52115 Contractual Services	4,786	7,600	-	-	-100.0%	-	-
100-430-4340-52116 Professional Services	-	-	-	-	-	-	-
100-430-4340-52117 Legal Services	-	-	-	-	-	-	-
TOTAL GENERAL FUND	4,859	7,700		500	-93.5%		500
Total Development Engineering	4,859	7,700		500	-93.5%		500

2013-14 & 2014-15 Departmental Budget

Public Works/Engineering

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
GENERAL FUND							
Total Salary and Benefits	-	-		-			-
100-450-4500-52010 Office Supplies	7	-		500			500
100-450-4500-52012 Departmental Supplies	147	200		1,500	650.0%		-
Record Retention - Mylar file drawers			1,500				
100-450-4500-52020 Legal Notices	-	-		-			-
100-450-4500-52115 Contractual Services	7,410	500		-	-100.0%		-
100-450-4500-52116 Professional Services	-	-		-			-
100-450-4500-52117 Legal Services	-	200		-	-100.0%		-
100-450-4500-53024 Solid Waste	-	-		-			-
100-450-4500-53025 Electricity	22,100	5,000		-	-100.0%		-
100-450-4500-54060 NPDES	-	-		-			-
100-450-4500-58110 Hardware/Software	118	-		-			-
TOTAL GENERAL FUND	29,783	5,900		2,000	-66.1%		500

2013-14 & 2014-15 Departmental Budget

Public Works/Engineering

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
GAS TAX FUND - 200							
200-450-4500-52010	Office Supplies	-	4,000	-	-100.0%	-	-
200-450-4500-52016	Reproduction	295	-	-	-	-	-
200-450-4500-52020	Legal Notices	143	-	-	-	-	-
200-450-4500-52115	Contractual Services	868,336	880,000	785,700	-10.7%	993,600	
	Director of PW; 14 hrs/wk for 52 wks at \$140/hr			101,900		116,500	
	City Engineer; 15 hrs/wk for 52 wks at \$130/hr			101,400		135,200	
	CIP Engineer; 10 hrs/wk for 52 wks at \$130/hr			67,600		81,100	
	Maintenance Supervisor; 30 hrs/wk for 52 wks at \$85/hr			132,600		154,700	
	Traffic Operations; 5 hrs/wk for 52 wks at \$105/hr			27,300		43,700	
	Engineer Technician; 12 hrs/wk for 52 wks at \$80/hr			49,900		62,400	
	Street Maintenance Contractor			305,000		400,000	
200-450-4500-52116	Professional Services	700	1,000	1,500	50.0%	1,500	1,500
200-450-4500-52117	Legal Services	5,790	5,000	1,500	-70.0%	1,500	1,500
200-450-4500-53024	Solid Waste	2,412	5,000	3,000	-40.0%	3,000	3,000
200-450-4500-53025	Electricity	-	16,000	-	-100.0%	-	-
200-450-4500-53026	Water	-	-	-	-	-	-
200-450-4500-53027	Gas	136	-	-	-	-	-
200-450-4500-53028	Communications	-	-	-	-	-	-
200-450-4500-54060	NPDES	11,213	212,900	265,500	24.7%	265,500	265,500
	RCFCWD-Santa Margarita MS4 NPDES			180,000		180,000	
	RCFCWD-Lake Elsinore TMDL			24,500		24,500	
	Regional WQCB-Santa Margarita MS4 Permit			9,000		9,000	
	Code Enforcement Officer at 8 hrs/wk for 52 weeks at \$60/hr			24,960		24,960	
	Storm Water Engineer at 4 hrs/wk for 52 weeks at \$130/hr			27,040		27,040	
200-450-4500-54092	Loan to County Payment	-	427,300	-	-100.0%	-	-
200-450-4500-59000	Transfers Out	176,090	327,100	141,600	-56.7%	171,500	171,500
<u>907 Safe Sidewalks to Schools</u>							
200-907-4500-52117	Legal Services	-	-	-	-	-	-
	Total 907 Safe Sidewalks to Schools	-	-	-	-	-	-

2013-14 & 2014-15 Departmental Budget

Public Works/Engineering

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed		2014-15 Budget Detail	2014-15 Budget
			2013-14 Budget Detail	2013-14 Budget		
<u>908 Clinton Keith/I-15 Interchg 01</u>						
200-908-4500-52010 Office Supplies	4	100	-	-	-100.0%	-
200-908-4500-52115 Contractual Services	32,758	199,900	-	-	-100.0%	-
200-908-4500-52116 Professional Services	-	-	-	-	-	-
200-908-4500-52117 Legal Services	64,004	-	-	-	-	-
<u>Total 908 Clinton Keith/I-15 Interchg 01</u>	<u>96,766</u>	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>-100.0%</u>	<u>-</u>
<u>909 Bundy Canyon/Scott Rd Widen 02</u>						
200-909-4500-52115 Contractual Services	371	250,000	-	-	-100.0%	-
200-909-4500-52116 Professional Services	-	-	-	-	-	-
<u>Total 909 Bundy Canyon/Scott Rd Widen 02</u>	<u>371</u>	<u>250,000</u>	<u>-</u>	<u>-</u>	<u>-100.0%</u>	<u>-</u>
<u>910 I-15/Baxter Traf Sig 03</u>						
200-910-4500-52116 Professional Services	-	-	-	-	-	-
<u>Total 910 I-15/Baxter Traf Sig 03</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>911 Grand Ave Widen 04</u>						
200-911-4500-52115 Contractual Services	-	-	-	-	-	-
<u>Total 911 Grand Ave Widen 04</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>912 Palomar Widen 05</u>						
200-912-4500-52115 Contractual Services	-	-	-	-	-	-
200-912-4500-52116 Professional Services	-	-	-	-	-	-
<u>Total 912 Palomar Widen 05</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>913 Clinton Keith Widen 08</u>						
200-913-4500-52115 Contractual Services	-	350,000	-	-	-100.0%	-
200-913-4500-52116 Professional Services	-	-	-	-	-	-
<u>Total 913 Clinton Keith Widen 08</u>	<u>-</u>	<u>350,000</u>	<u>-</u>	<u>-</u>	<u>-100.0%</u>	<u>-</u>
TOTAL GAS TAX FUND - 200	1,162,252	2,678,300	1,198,800	-55.2%		1,436,600

2013-14 & 2014-15 Departmental Budget

Public Works/Engineering

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
MEASURE A FUND - 201							
201-450-4500-52115							
Contractual Services	-	-		39,000			40,200
Director of PW; .5 hrs/wk for 52			3,700			3,700	
wks at \$140/hr							
City Engineer; 2 hrs/wk for 52 wks			13,500			14,400	
at \$130/hr							
Maintenance Supervisor; 5 hrs/wk			21,800			22,100	
for 52 wks at \$85/hr							
201-450-4500-59000	34,908	21,300		108,400	408.9%		75,900
Transfers Out							
<u>901 Accessibility Imp Prog</u>							
201-901-4500-52115	-	20,000		20,000	0.0%		20,000
Contractual Services							
Street Maintenance Contractor			20,000			20,000	
201-901-4500-52116	-	-		-			-
Professional Services							
Total 901 Accessibility Imp Prog	-	20,000		20,000	0.0%		20,000
<u>902 Roadway Safety Imp</u>							
201-902-4500-52115	22,890	40,000		40,000	0.0%		40,000
Contractual Services							
Street Maintenance Contractor			40,000			40,000	
201-902-4500-52116	-	-		-			-
Professional Services							
Total 902 Roadway Safety Imp	22,890	40,000		40,000	0.0%		40,000
<u>903 Slurry Seal Prog</u>							
201-903-4500-52115	105,800	350,000		550,000	57.1%		300,000
Contractual Services							
Street Maintenance Contractor			300,000			300,000	
Clinton Keith(George to E'ly City			250,000				
Limits) paving							
201-903-4500-52116	-	-		-			-
Professional Services							
Total 903 Slurry Seal Prog	105,800	350,000		550,000	57.1%		300,000
<u>904 Traffic Signal Prog</u>							
201-904-4500-52115	-	-		-			-
Contractual Services							
201-904-4500-52116	-	-		-			-
Professional Services							
Total 904 Traffic Signal Prog	-	-		-			-
<u>905 Unpaved Roadway</u>							
201-905-4500-52115	9,201	100,000		33,000	-67.0%		33,000
Contractual Services							
Street Maintenance Contractor			33,000			33,000	
201-905-4500-52116	-	-		-			-
Professional Services							
Total 905 Unpaved Roadway	9,201	100,000		33,000	-67.0%		33,000

2013-14 & 2014-15 Departmental Budget

Public Works/Engineering

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
<u>906 City Wide Maint Prog</u>							
201-906-4500-52115 Contractual Services	75,338	242,000		127,000	-47.5%		127,000
Street Maintenance Contractor			127,000			127,000	
201-906-4500-52116 Professional Services	-	-		-			-
201-906-4500-58110 Hardware/Software	-	5,000		-	-100.0%		-
Total 906 City Wide Maint Prog	75,338	247,000		127,000	-48.6%		127,000
<u>922 Almond Street Sidewalk Improvem</u>							
201-922-4500-52115 Contractual Services	-	-		-			-
Total 922 Almond Street Sidewalk Improvem	-	-		-			-
TOTAL MEASURE A FUND - 201	248,138	778,300		917,400	17.9%		636,100

2013-14 & 2014-15 Departmental Budget

Public Works/Engineering

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
TDA FUND - 203							
203-450-4500-52115 Contractual Services	-	-		-			-
203-450-4500-59000 Transfers Out	-	-		4,900			4,900
<u>901 Accessibility Imp Prog</u>							
203-901-4500-52115 Contractual Services	-	-		-			-
203-901-4500-52116 Professional Services	-	-		-			-
Total 901 Accessibility Imp Prog	-	-		-			-
<u>902 Roadway Safety Imp</u>							
203-902-4500-52115 Contractual Services	-	-		-			-
203-902-4500-52116 Professional Services	-	-		-			-
Total 902 Roadway Safety Imp	-	-		-			-
<u>903 Slurry Seal Prog</u>							
203-903-4500-52115 Contractual Services	-	-		-			-
203-903-4500-52116 Professional Services	-	-		-			-
Total 903 Slurry Seal Prog	-	-		-			-
<u>904 Traffic Signal Prog</u>							
203-904-4500-52115 Contractual Services	-	-		-			-
203-904-4500-52116 Professional Services	-	-		-			-
Total 904 Traffic Signal Prog	-	-		-			-
<u>905 Unpaved Roadway</u>							
203-905-4500-52115 Contractual Services	-	-		-			-
203-905-4500-52116 Professional Services	-	-		-			-
Total 905 Unpaved Roadway	-	-		-			-
<u>906 City Wide Maint Prog</u>							
203-906-4500-52115 Contractual Services	-	-		-			-
203-906-4500-52116 Professional Services	-	-		-			-
Total 906 City Wide Maint Prog	-	-		-			-
<u>917 Safe Sidewalks to Schools SB821</u>							
203-917-4500-52016 Reproduction	16	-		-			-
203-917-4500-52115 Contractual Services	61,161	-		-			-
203-917-4500-52117 Legal Services	-	-		-			-
Total 917 Safe Sidewalks to Schools SB821	61,177	-		-			-
<u>918 Safe Sidewalks to Schools SR2S</u>							
203-918-4500-52115 Contractual Services	-	-		-			-
Total 918 Safe Sidewalks to Schools SR2S	-	-		-			-

2013-14 & 2014-15 Departmental Budget

Public Works/Engineering

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
<u>919 Safe Sidewalks to Schools SB821</u>							
203-919-4500-52020 Legal Notices	64	-		-			-
203-919-4500-52115 Contractual Services	11,790	-		-			-
203-919-4500-52117 Legal Services	45	-		-			-
<u>Total 919 Safe Sidewalks to Schools SB821</u>	<u>11,899</u>	<u>-</u>		<u>-</u>			<u>-</u>
<u>920 Safe Sidewalks to Schools SB821</u>							
203-920-4500-52020 Legal Notices	-	-		-			-
203-920-4500-52115 Contractual Services	12,572	-		-			-
<u>Total 920 Safe Sidewalks to Schools SB821</u>	<u>12,572</u>	<u>-</u>		<u>-</u>			<u>-</u>
<u>922 Almond Street Sidewalk Improvem</u>							
203-922-4500-52115 Contractual Services	-	-		-			-
<u>Total 922 Almond Street Sidewalk Improvem</u>	<u>-</u>	<u>-</u>		<u>-</u>			<u>-</u>
TOTAL TDA FUND - 203	85,648	-		4,900			4,900

2013-14 & 2014-15 Departmental Budget

Public Works/Engineering

Account Number		2011-12	2012-13	Proposed			
		Year End Actual	Current Budget	2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail
AQMD FUND - 210							
210-450-4500-52115	Contractual Services Director of PW; x hrs/wk for 52 wks at \$140/hr City Engineer; x hrs/wk for 52 wks at \$130/hr Maintenance Supervisor; x hrs/wk for 52 wks at \$85/hr Street Maintenance Contractor Design, Construction, Grading	-	167,000	35,000	35,000	-79.0%	35,000
210-450-4500-52116	Professional Services	-	-	35,000	-		35,000
210-450-4500-59000	Transfers Out	2,041	1,800		1,800	0.0%	1,800
TOTAL AQMD FUND - 210		2,041	168,800		36,800	-78.2%	36,800
Total	Public Works/Engineering	1,527,861	3,631,300		2,159,900	-40.5%	2,114,900

LLMD 89-1C Fund

Service Description:

LLMD 89-1C is a Landscaping and Lighting Maintenance Assessment District that was initially formed in the County and now administered by the City. The LLMD provides maintenance and operations for landscaping, multi-purpose trails, fencing, fossil filters and street lighting facilities that provide special benefit to 2,319 parcels in the City.

2013-14 & 2014-15 Departmental Budget

Landscape & Street Lights

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
LLMD 89-1C Fund - 251							
251-450-4502-52010	-	-	-	-	-	-	-
251-450-4502-52020	-	-	-	-	-	-	-
251-450-4502-52115	-	-	-	-	-	-	-
251-450-4502-52116	-	-	-	-	-	-	-
251-450-4502-53025	993	-	-	-	-	-	-
251-450-4502-53026	-	-	-	-	-	-	-
251-450-4502-53028	-	-	-	-	-	-	-
251-450-4502-59000	-	-	-	40,800	-	-	41,300
251-818-4502-52115	-	-	-	100	-	-	100
251-818-4502-53025	-	-	-	600	-	-	600
251-826-4502-52115	-	900	-	100	-88.9%	-	100
251-826-4502-53025	-	-	-	900	-	-	900
251-827-4502-52115	-	1,200	-	100	-91.7%	-	100
251-827-4502-53025	-	-	-	1,000	-	-	1,000
251-835-4502-52115	-	200	-	-	-100.0%	-	-
251-835-4502-53025	-	-	-	200	-	-	200
251-850-4502-52115	-	200	-	100	-50.0%	-	100
251-850-4502-53025	-	-	-	200	-	-	200
251-859-4502-53025	0	1,200	-	-	-100.0%	-	-
251-870-4502-52115	-	700	-	100	-85.7%	-	100
251-870-4502-53025	-	-	-	1,000	-	-	1,000
251-871-4502-52115	-	-	-	100	-	-	100
251-871-4502-53025	-	200	-	300	50.0%	-	300
251-873-4502-52115	-	-	-	100	-	-	100
251-873-4502-53025	-	400	-	600	50.0%	-	600
251-888-4502-52115	-	-	-	100	-	-	100
251-888-4502-53025	-	-	-	600	-	-	600
251-803-4601-52010	-	-	-	-	-	-	-
251-803-4601-52115	-	89,200	-	8,200	-90.8%	-	8,200
251-803-4601-52116	-	-	-	-	-	-	-
251-803-4601-53025	-	3,000	-	99,800	3226.7%	-	99,800
251-803-4601-53026	-	-	-	-	-	-	-
251-803-4601-53028	-	-	-	-	-	-	-
251-829-4601-52010	-	-	-	-	-	-	-
251-829-4601-52115	-	3,700	-	100	-97.3%	-	100
251-829-4601-52116	-	-	-	-	-	-	-
251-829-4601-53025	-	300	-	800	166.7%	-	800
251-829-4601-53026	-	-	-	-	-	-	-
251-829-4601-53028	-	-	-	-	-	-	-
251-830-4601-52010	-	-	-	-	-	-	-
251-830-4601-52115	-	23,800	-	1,900	-92.0%	-	1,900
251-830-4601-52116	-	-	-	-	-	-	-

2013-14 & 2014-15 Departmental Budget

Landscape & Street Lights

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
251-830-4601-53025	Electricity	-	-	26,100			26,100
251-830-4601-53026	Water	-	-	-			-
251-830-4601-53028	Communications	-	-	-			-
251-842-4601-52010	Office Supplies	-	-	-			-
251-842-4601-52115	Contractual Services	-	27,300	2,500	-90.8%		2,500
251-842-4601-52116	Professional Services	-	-	-			-
251-842-4601-53025	Electricity	-	900	27,200	2922.2%		27,200
251-842-4601-53026	Water	-	-	-			-
251-842-4601-53028	Communications	-	-	-			-
251-851-4601-52010	Office Supplies	-	-	-			-
251-851-4601-52115	Contractual Services	-	5,700	600	-89.5%		600
251-851-4601-52116	Professional Services	-	-	-			-
251-851-4601-53025	Electricity	-	200	6,400	3100.0%		6,400
251-851-4601-53026	Water	-	-	-			-
251-851-4601-53028	Communications	-	-	-			-
251-852-4601-52010	Office Supplies	-	-	-			-
251-852-4601-52115	Contractual Services	-	22,000	1,900	-91.4%		1,900
251-852-4601-52116	Professional Services	-	-	-			-
251-852-4601-53025	Electricity	-	400	54,900	13625.0%		54,900
251-852-4601-53026	Water	-	-	-			-
251-852-4601-53028	Communications	-	-	-			-
251-859-4601-52010	Office Supplies	-	-	-			-
251-859-4901-52115	Contractual Services	-	1,400	300	-78.6%		300
251-859-4601-52116	Professional Services	-	-	-			-
251-859-4601-53025	Electricity	-	-	4,100			4,100
251-859-4601-53026	Water	-	-	-			-
251-859-4601-53028	Communications	-	-	-			-
251-862-4601-52010	Office Supplies	-	-	-			-
251-862-4601-52115	Contractual Services	-	10,200	1,300	-87.3%		1,300
251-862-4601-52116	Professional Services	-	-	-			-
251-862-4601-53025	Electricity	-	-	14,300			14,300
251-862-4601-53026	Water	-	-	-			-
251-862-4601-53028	Communications	-	-	-			-
251-867-4601-52010	Office Supplies	-	-	-			-
251-867-4601-52115	Contractual Services	-	-	300			300
251-867-4601-52116	Professional Services	-	-	-			-
251-867-4601-53025	Electricity	-	-	6,200			6,200
251-867-4601-53026	Water	-	-	-			-
251-867-4601-53028	Communications	-	-	-			-
251-871-4601-52010	Office Supplies	-	-	-			-
251-871-4601-52115	Contractual Services	-	8,100	900	-88.9%		900
251-871-4601-52116	Professional Services	-	-	-			-
251-871-4601-53025	Electricity	-	-	8,400			8,400
251-871-4601-53026	Water	-	-	-			-

2013-14 & 2014-15 Departmental Budget

Landscape & Street Lights

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed					
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget	
251-871-4601-53028	Communications	-	-	-	-	-	-	-
251-890-4601-52010	Office Supplies	-	-	-	-	-	-	-
251-890-4601-52115	Contractual Services	-	-	-	1,000	-	-	1,000
251-890-4601-52116	Professional Services	-	-	-	-	-	-	-
251-890-4601-53025	Electricity	-	-	-	31,200	-	-	31,200
251-890-4601-53026	Water	-	-	-	-	-	-	-
251-890-4601-53028	Communications	-	-	-	-	-	-	-
251-410-4610-52115	Contractual Services	2,412	-	-	-	-	-	-
251-410-4610-52117	Legal Services	-	-	-	-	-	-	-
251-410-4611-52117	Legal Services	1,103	-	-	-	-	-	-
TOTAL LLMD 89-1C Fund - 251		4,507	201,200		345,400	71.7%		345,900

CSA 22 Fund

Service Description:

CSA 22 is a service area that was initially formed in the County and now administered by the City. The service area provides street lighting services to 885 parcels

2013-14 & 2014-15 Departmental Budget

Landscape & Street Lights

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
CSA-22 FUND - 252							
252-450-4500-53025	Electricity	-	-	-	-	-	-
252-450-4500-59000	Transfers Out	-	-	4,000	-	-	4,000
252-450-4502-52010	Office Supplies	-	-	-	-	-	-
252-450-4502-52115	Contractual Services	-	4,900	3,800	-22.4%	-	3,800
252-450-4502-52116	Professional Services	-	-	-	-	-	-
252-450-4502-53025	Electricity	35,952	34,000	26,200	-22.9%	-	26,800
252-450-4502-53026	Water	-	-	-	-	-	-
252-450-4502-53028	Communications	-	-	-	-	-	-
252-410-4601-52010	Office Supplies	-	-	-	-	-	-
252-410-4601-52115	Contractual Services	-	-	-	-	-	-
252-410-4601-53025	Electricity	-	-	-	-	-	-
252-410-4601-53028	Communications	-	-	-	-	-	-
252-410-4610-52010	Office Supplies	-	-	-	-	-	-
252-410-4610-52020	Legal Notices	-	-	-	-	-	-
252-410-4610-52115	Contractual Services	648	-	-	-	-	-
252-410-4610-53025	Electricity	-	-	-	-	-	-
252-410-4610-53028	Communications	-	-	-	-	-	-
TOTAL CSA-22 Fund - 252		36,601	38,900	34,000	-12.6%		34,600

CSA 103 Fund

Service Description:

CSA 103 is a service area that was initially formed in the County and now administered by the City. The service area provides street lighting services to 3115 parcels. The CSA 103 also provides Drainage-Landscape maintenance to 1,078 parcels

2013-14 & 2014-15 Departmental Budget

Landscape & Street Lights

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
CSA-103 FUND - 253							
253-450-4500-53025	Electricity	-	-	-	-	-	-
253-450-4500-59000	Transfers Out	-	-	19,500	-	-	19,700
253-450-4502-52010	Office Supplies	-	-	-	-	-	-
253-450-4502-52115	Contractual Services	-	17,900	14,600	-18.4%	-	14,600
253-450-4502-52116	Professional Services	900	-	-	-	-	-
253-450-4502-53025	Electricity	159,960	140,000	118,300	-15.5%	-	118,300
253-450-4502-53026	Water	-	-	-	-	-	-
253-450-4502-53028	Communications	-	-	-	-	-	-
253-410-4601-52010	Office Supplies	-	-	-	-	-	-
253-410-4601-52115	Contractual Services	1,125	5,100	4,200	-17.6%	-	4,200
253-410-4601-52116	Professional Services	-	100	100	0.0%	-	100
253-410-4601-53025	Electricity	-	-	-	-	-	-
253-410-4601-53026	Water	3,710	6,000	5,000	-16.7%	-	5,000
253-410-4601-53028	Communications	-	-	-	-	-	-
253-410-4610-52010	Office Supplies	-	-	-	-	-	-
253-410-4610-52020	Legal Notices	-	-	-	-	-	-
253-410-4610-52115	Contractual Services	5,411	3,400	3,800	11.8%	-	3,800
253-410-4610-52117	Legal Services	518	-	-	-	-	-
253-410-4610-53025	Electricity	-	-	-	-	-	-
253-410-4610-53026	Water	-	-	-	-	-	-
253-410-4610-53028	Communications	-	-	-	-	-	-
253-450-4500-trf				19,500			19,500
TOTAL CSA-103 FUND - 253		171,623	172,500	185,000	7.2%		185,200

CSA 142 Fund

Service Description:

CSA 142 is a service area that was initially formed in the County and now administered by the City. The service area provides street lighting services to 516 parcels

2013-14 & 2014-15 Departmental Budget

Landscape & Street Lights

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
CSA-142 FUND - 254							
254-450-4500-52115	-	-	-	-	-	-	-
254-450-4500-53025	-	-	-	-	-	-	-
254-450-4500-59000	-	-	-	4,400	-	-	4,400
254-450-4502-52010	-	-	-	-	-	-	-
254-450-4502-52115	-	-	-	-	-	-	-
254-450-4502-52116	-	-	-	-	-	-	-
254-450-4502-53025	23,978	28,000	-	28,800	2.9%	-	28,900
254-450-4502-53026	-	-	-	-	-	-	-
254-450-4502-53028	-	-	-	-	-	-	-
254-410-4601-52010	-	-	-	-	-	-	-
254-410-4601-52115	-	-	-	-	-	-	-
254-410-4601-53025	-	-	-	-	-	-	-
254-410-4601-53026	-	-	-	-	-	-	-
254-410-4601-53028	-	-	-	-	-	-	-
254-410-4610-52010	-	-	-	-	-	-	-
254-410-4610-52020	-	-	-	-	-	-	-
254-410-4610-52115	670	4,000	-	4,100	2.5%	-	4,100
254-410-4610-53025	-	-	-	-	-	-	-
254-410-4610-53026	-	-	-	-	-	-	-
254-410-4610-53028	-	-	-	-	-	-	-
				4,400			4,400
TOTAL CSA-142 FUND - 254	24,648	32,000		41,700	30.3%		41,800
Total Landscape & Street Lights	237,378	444,600		606,100	36.3%		607,500

Measure Z – Parks **Fund 255**

Service Description:

This program provides funds for the operations and maintenance of Wildomar community parks as well as recreation services, including:

- Maintaining safe playground equipment
- Maintaining clean public restrooms
- Restoring safety lighting
- Removing graffiti

This program also supports the efforts of the Oversight and Advisory Committee as well as the funding of the independent financial audits to ensure funds is spent properly.

Long Term Goals

- Provide opportunities for engaging more residents in City programs.
- Provide Wildomar residents with a variety of recreational opportunities at premier park facilities.

Two Year Work Plan

- Repair and rehabilitation of Marna Obrien Park, Windsong Park, Heritage Park and other qualifying city properties for public recreational uses per the requirements of Measure Z.
- Provide security observations (technology) at the Parks.
- Develop informative and effective communication methods (website, newsletter, etc. for park programs)
- Develop a graffiti removal program.
- Appropriately staff the park's programs based on community needs.

Measure Z – Parks - continued

Performance Measurement Outcomes

- Opening of Parks
- Park Programs, hours of service
- Volunteer hours

Prior Year Accomplishments

- Established funding source with the Wildomar voters 69% approval of Measure Z.

Significant Budgetary Changes

- Park Funding re-established

2013-14 & 2014-15 Departmental Budget

Community Services and Parks

Account Number		2011-12 Year End Actual	2012-13 Current Budget	Proposed			
				2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail
MEASURE Z - PARKS FUND - 255							
255-410-4611	O'Brien Park						
255-410-4611-52010	Office Supplies	-	-		1,500		3,000
	Event Material			1,000		2,000	
	Office			500		1,000	
255-410-4611-52115	Contractual Services	-	-		78,200		31,000
	Janitorial			7,200		8,000	
	Landscape Maint.			25,000		15,000	
	Security-Patrol			5,000		1,000	
	Security-Camera Service			1,000		2,000	
	Misc Repairs			40,000		5,000	
255-410-4611-52116	Professional Services	-	-		62,100		115,300
	Special Events Coordinator			31,200		62,400	
	Landscape Supervision			24,000		9,600	
	Annual City Incorporation Day			-		10,000	
	Egg Hunt			1,000		1,000	
	Summer Programs			2,000		25,000	
	Sports Programs			1,200		2,400	
	Contract Instruction			1,200		2,400	
	Winter Breakfast			500		500	
	Senior Events			1,000		2,000	
255-410-4611-53020	Telephone	-	-		500		500
255-410-4611-53024	Solid Waste	-	-		2,500		1,200
255-410-4611-53025	Electricity	-	-		12,000		25,000
255-410-4611-53026	Water	-	-		36,000		38,000
255-410-4611-53027	Gas	-	-		-		-
TOTAL MEASURE Z - PARKS FUND		-	-		192,800		214,000
TOTAL O'Brien Park		7,291	6,000		192,800	3113.3%	214,000

2013-14 & 2014-15 Departmental Budget

Community Services and Parks

Account Number		2011-12 Year End Actual	2012-13 Current Budget	Proposed			
				2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail
MEASURE Z - PARKS FUND - 255							
255-410-4612	Heritage Park						
255-410-4612-52010	Office Supplies	-	-		1,000		1,200
255-410-4612-52115	Contractual Services	-	-		8,000		4,000
	Janitorial			600		600	
	Landscape Maint.			1,200		1,200	
	Security-Patrol			600		600	
	Security-Camera Service			600		600	
	Misc Repairs			5,000		1,000	
255-410-4612-52116	Professional Services	-	-		5,000		5,400
	Special Events Coordinator			-		4,800	
	Landscape Supervision			5,000		600	
255-410-4612-53024	Solid Waste	-	-		600		600
255-410-4612-53025	Electricity	-	-		500		500
255-410-4612-53026	Water	-	-		5,000		8,000
255-410-4612-53027	Gas	-	-		-		-
TOTAL MEASURE Z - PARKS FUND		-	-		20,100		19,700
TOTAL Heritage Park		(448)	1,000		20,100	1910.0%	19,700

2013-14 & 2014-15 Departmental Budget

Community Services and Parks

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
MEASURE Z - PARKS FUND - 255							
255-410-4613							
255-410-4613	Windsong Park						
255-410-4613-52010	Office Supplies	-	-	1,000			1,200
255-410-4613-52115	Contractual Services	-	-	22,800			9,500
	Janitorial			600		600	
	Landscape Maint.			15,000		1,200	
	Security-Patrol			600		600	
	Security-Camera Service			600		600	
	Misc Repairs			5,000		5,000	
	Facility Rental			1,000		1,500	
255-410-4613-52116	Professional Services	-	-	3,500			1,600
	Special Events Coordinator			500		1,000	
	Landscape Supervision			3,000		600	
255-410-4613-53024	Solid Waste	-	-	600			600
255-410-4613-53025	Electricity	-	-	500			500
255-410-4613-53026	Water	-	-	5,000			8,000
255-410-4613-53027	Gas	-	-				
TOTAL MEASURE Z - PARKS FUND		-	-	33,400			21,400
TOTAL Windsong Park		1,824	1,000	33,400	3240.0%		21,400

Grants Fund 280

Service Description:

- The fund is provided to collect the activity of the numerous minor grants that are received by the City. Such grants included in this fund support activities in the following areas: Economic Development, Emergency Preparedness, Special Events, Trails, and online computer systems.

Long Term Goals

- Seek all applicable grants which will fund the strategies of the City's work programs.

Two Year Work Plan

- Records retention system
- Parks
- Emergency Management Training

Performance Measurement Outcomes

- Grant Funding Levels

Prior Year Accomplishments

- Grant for on line building permit system
- Grant for on line code enforcement system
- Grant for side walk program

2013-14 & 2014-15 Departmental Budget

GRANTS FUND - 280

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
GRANTS FUND - 280							
280-410-4200-51001	Salaries	830	-	-	-	-	-
280-410-4200-51100	Auto Allowance	-	-	-	-	-	-
280-410-4200-51105	Cell Phone Allowance	-	-	-	-	-	-
280-410-4200-51107	Internet Allowance	-	-	-	-	-	-
280-410-4200-51150	PERS Retirement	-	-	-	-	-	-
280-410-4200-51155	Social Security	-	-	-	-	-	-
280-410-4200-51160	Medicare	-	-	-	-	-	-
280-410-4200-51162	FUI	-	-	-	-	-	-
280-410-4200-51164	SUI	-	-	-	-	-	-
280-410-4200-51200	Medical Ins.	-	-	-	-	-	-
280-410-4200-51201	Dental Ins.	-	-	-	-	-	-
280-410-4200-51202	Vision Ins.	-	-	-	-	-	-
280-430-4310-51001	Salaries	11,372	-	-	-	-	-
Total Salary and Benefits		12,201	-	-	-	-	-
280-410-4200-52116	Professional Services	-	-	-	-	-	-
280-410-4200-59000	Transfers Out	-	-	6,900	-	-	7,000
280-410-4200-58110	Hardware/Software	7,200	-	-	-	-	-
280-410-4200-52115	Contractual Services	1,375	-	-	-	-	-
280-430-4310-52115	Contractual Services	220	-	-	-	-	-
280-430-4310-52116	Professional Services	20,620	-	-	-	-	-
280-430-4310-58110	Hardware/Software	15,760	-	-	-	-	-
280-460-4310-52116	Professional Services	-	-	-	-	-	-
280-430-4320-52115	Contractual Services	330	-	-	-	-	-
280-450-4500-52010	Office Supplies	-	-	-	-	-	-
280-450-4500-52115	Contractual Services	-	-	-	-	-	-
280-450-4500-52116	Professional Services	-	-	-	-	-	-
280-410-4610-52010	Office Supplies	6,380	-	-	-	-	-
280-410-4610-52115	Contractual Services	7,920	-	-	-	-	-
280-410-4610-52116	Professional Services	-	-	-	-	-	-
Public Works Grants							
<u>907 Safe Sidewalks to Schools</u>							
280-907-4500-52010	Office Supplies	4	-	-	-	-	-
280-907-4500-52016	Reproduction	169	-	-	-	-	-
280-907-4500-52020	Legal Notices	795	-	-	-	-	-
280-907-4500-52115	Contractual Services	198,673	503,900	-	-100.0%	-	-
280-907-4500-52116	Professional Services	-	-	-	-	-	-
280-907-4500-52117	Legal Services	1,148	-	-	-	-	-
280-907-4500-58120	Right of Way Acquisition	8,223	-	-	-	-	-

2013-14 & 2014-15 Departmental Budget

GRANTS FUND - 280

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed		2014-15 Budget Detail	2014-15 Budget
			2013-14 Budget Detail	2013-14 Budget		
<u>Total 907 Safe Sidewalks to Schools</u>	209,011	503,900		-	-100.0%	-
<u>908 Clinton Keith/I-15 Interchg 01</u>						
280-908-4500-52115 Contractual Services	-	-		-		-
280-908-4500-52117 Legal Services	-	-		-		-
<u>Total 908 Clinton Keith/I-15 Interchg 01</u>	-	-		-		-
<u>909 Bundy Canyon/Scott Rd Widen 02</u>						
280-909-4500-52115 Contractual Services	-	-		-		-
<u>Total 909 Bundy Canyon/Scott Rd Widen 02</u>	-	-		-		-
<u>913 Clinton Keith Widen 08</u>						
280-913-4500-52115 Contractual Services	-	-		-		-
<u>Total 913 Clinton Keith Widen 08</u>	-	-		-		-
<u>914 Street Light Replacement</u>						
280-914-4500-52010 Office Supplies	4	-		-		-
280-914-4500-52012 Departmental Supplies	37,784	-		-		-
280-914-4500-52020 Legal Notices	64	-		-		-
280-914-4500-52115 Contractual Services	90,986	88,000		-	-100.0%	-
<u>Total 914 Street Light Replacement</u>	128,838	88,000		-	-100.0%	-
<u>915 Storm Event-Jan 2010</u>						
280-915-4500-52010 Office Supplies	2	-		-		-
280-915-4500-52012 Departmental Supplies	-	-		-		-
280-915-4500-52115 Contractual Services	-	-		-		-
<u>Total 915 Storm Event-Jan 2010</u>	2	-		-		-
<u>916 Storm Event-Dec 2010</u>						
280-916-4500-52010 Office Supplies	2	-		-		-
280-916-4500-52012 Departmental Supplies	-	-		-		-
280-916-4500-52115 Contractual Services	154	-		-		-
<u>Total 916 Storm Event-Dec 2010</u>	156	-		-		-
<u>917 Safe Sidewalks to Schools SB821</u>						
280-917-4500-52016 Reproduction	-	-		-		-
280-917-4500-52115 Contractual Services	-	323,500		-	-100.0%	-
280-917-4500-52117 Legal Services	-	-		-		-
280-917-4500-54060 NPDES	-	-		-		-
<u>Total 917 Safe Sidewalks to Schools SB821</u>	-	323,500		-	-100.0%	-
<u>918 Safe Sidewalks to Schools SR25</u>						
280-918-4500-52012 Departmental Supplies	-	-		-		-
280-918-4500-52115 Contractual Services	11,321	-		-		-

2013-14 & 2014-15 Departmental Budget

GRANTS FUND - 280

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
<u>Total 918 Safe Sidewalks to Schools SR2S</u>	11,321	-		-			-
<u>919 Safe Sidewalks to Schools SB821</u>							
280-919-4500-52020 Legal Notices	-	-		-			-
280-919-4500-52115 Contractual Services	-	515,600		-	-100.0%		-
280-919-4500-52117 Legal Services	-	-		-			-
<u>Total 919 Safe Sidewalks to Schools SB821</u>	-	515,600		-	-100.0%		-
<u>920 Safe Sidewalks to Schools SB821</u>							
280-920-4500-52115 Contractual Services	-	268,000		-	-100.0%		-
<u>Total 920 Safe Sidewalks to Schools SB821</u>	-	268,000		-	-100.0%		-
<u>921 Traffic Signal Imp-HiddenSpr/CI</u>							
280-921-4500-52115 Contractual Services	2,725	99,000		-	-100.0%		-
280-921-4500-52116 Professional Services	-	-		-			-
<u>Total 921 Traffic Signal Imp-HiddenSpr/CI</u>	2,725	99,000		-	-100.0%		-
<u>923 Collier Elementary Sidewalk Imp</u>							
280-923-4500-52115 Contractual Services	-	-		-			-
<u>Total 923 Collier Elementary Sidewalk Imp</u>	-	-		-			-
Community Services Grants							
<u>950 Homeland Sec Grant Prog-FY09</u>							
280-950-4610-52010 Office Supplies	3,329	-		-			-
<u>Total 950 Homeland Sec Grant Prog-FY09</u>	3,329	-		-			-
<u>951 Homeland Sec Grant Prog-FY10</u>							
280-951-4610-52010 Office Supplies	789	-		-			-
280-951-4610-52016 Reproduction	-	-		-			-
280-951-4610-52116 Professional Services	-	-		-			-
280-951-4610-58100 Furniture & Equipment	-	-		-			-
<u>Total 951 Homeland Sec Grant Prog-FY10</u>	789	-		-			-
<u>952 Homeland Sec Grant Prog-Travel</u>							
280-952-4610-52010 Office Supplies	-	8,200		8,200	0.0%		8,200
280-952-4610-52113 Travel	5,095	5,000		-	-100.0%		-
280-952-4610-52116 Professional Services	-	17,900		22,900	27.9%		22,900
<u>Total 952 Homeland Sec Grant Prog-Travel</u>	5,095	31,100		31,100	0.0%		31,100
<u>953 EMPG FY10</u>							
280-953-4610-52010 Office Supplies	-	5,200		-	-100.0%		-
<u>Total 953 EMPG FY10</u>	-	5,200		-	-100.0%		-

2013-14 & 2014-15 Departmental Budget

GRANTS FUND - 280

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed			
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail
<u>954 Homeland Sec Grant Prog-FY11</u>						
280-954-4610-52010 Office Supplies	1,323	-	-	-	-	-
280-954-4610-52113 Travel	-	5,000	-	5,000	0.0%	5,000
280-954-4610-52115 Contractual Services	-	-	-	-	-	-
<u>Total 954 Homeland Sec Grant Prog-FY11</u>	<u>1,323</u>	<u>5,000</u>		<u>5,000</u>	<u>0.0%</u>	<u>5,000</u>
<u>955 EMPG FY12</u>						
280-955-4610-52010 Office Supplies	-	-	-	10,900	-	10,900
280-955-4610-52113 Travel	-	-	-	-	-	-
280-955-4610-52115 Contractual Services	-	-	-	-	-	-
<u>Total 955 EMPG FY12</u>	<u>-</u>	<u>-</u>		<u>10,900</u>		<u>10,900</u>
<u>956 Homeland Sec Grant Program-FY12</u>						
280-956-4610-52012 Departmental Supplies	-	-	-	5,000	-	5,000
<u>Total 956 Homeland Sec Grant Program-FY12</u>	<u>-</u>	<u>-</u>		<u>5,000</u>		<u>5,000</u>
TOTAL GRANTS FUND - 280	434,596	1,839,300		58,900	-96.8%	59,000

CDBG

Service Description:

- Funds Allocated by Housing and Urban Development to carry out a wide-range of community development activities that benefit low-moderate-income areas
- Revitalize neighborhoods and economic development
- Prevent or eliminate blight
- Provide improved community facilities and services

Long Term Goals

- Enhance the quality of life in Sedco Hills

2013-14 & 2014-15 Departmental Budget

CDBG FUND - 282

Account Number	2011-12 Year End Actual	2012-13 Current Budget	2013-14		Proposed		2014-15 Budget
			Budget Detail	Budget	% change	Budget Detail	
CDBG FUND - 282							
Total Salary and Benefits	-	-	-	-	-	-	-
282-430-4310-52115 Contractual Services	-	115,000	-	-	-100.0%	-	-
282-430-4350-52115 Contractual Services	-	-	-	90,000	-	-	110,000
Code Enf Officer; 15 hrs/wk for 52 wks at \$60/hr	-	-	46,800	-	-	46,800	-
Graffiti	-	-	5,000	-	-	5,000	-
Gateway Park & Median Project	-	-	38,200	-	-	58,200	-
282-410-4610-52010 Office Supplies	9	-	-	-	-	-	-
282-410-4610-52115 Contractual Services	-	10,000	-	20,000	100.0%	-	20,000
CDBG Strategic Plan Consultant	-	-	20,000	-	-	20,000	-
282-410-4610-59000 Transfers Out	-	-	-	14,700	-	-	17,600
TOTAL CDBG FUND - 282	9	125,000	124,700	124,700	-0.2%	147,600	147,600

Wildomar Cemetery District
Fund 300

Service Description:

- Although the cemetery of over 100 years old, It formally became a district within the County of Riverside in 1955. The primary source of revenue comes from a small percentage of property taxes from parcels within the district. The district does not include all of the Wildomar City limits and does include some of the unincorporated county area of Lakeland Village. City of Wildomar residents outside of this Cemetery district are in the Elsinore or Murrieta Cemetery Districts. The district performs about 30 burials a year and is available from 7:00 am to 3:00 pm Monday thru Friday. The cemetery grounds are easily accessible after these hours and on weekends. The organization is public and serves at the pleasure of the residents of the district. Policy direction is provided by the Board of Trustees (5).
- The Board is supported by the General Manager and advised by the District's Attorney, who implements the Board's policy directions. After several months of discussion and administrative process, the District became a Subsidiary District of the City of Wildomar on November 9, 2011. The consolidation was a mutual agreement and both organizations are receiving the efficiency benefits of the merger.

Long Term Goals

- Reduce Cost.
- Provide easy use references/directory
- Property expansion.

Two Year Work Plan

- Maintain Grounds to Community Standards
- Maximize use of equipment through effective maintenance
- Complete Master Plan for Facilities and Fencing
- Upgrade Website
- Provide an Information Kiosk and Increased areas for reflection

Wildomar Cemetery District - continued

Performance Measurement Outcomes

- Number of Services
- Utility Cost Reduction

Prior Year Accomplishments

- Provide an Information Kiosk and Increased areas for reflection

Significant Budgetary Changes

- None.

2013-14 & 2014-15 Departmental Budget

Cemetery Enterprise

Account Number		2011-12	2012-13	Proposed			2014-15	2014-15
		Year End Actual	Current Budget	2013-14 Budget Detail	2013-14 Budget	% change	Budget Detail	Budget
CEMETERY FUND - 300								
300-470-4725-51001	Salaries	45,752	75,000		113,800	51.7%		113,800
300-470-4725-51010	Overtime	93	1,000			-100.0%		
300-470-4120-51100	Auto Allowance				1,700			1,700
300-470-4120-51105	Cell Phone Allowance				400			400
300-470-4725-51150	PERS Retirement	11,095	18,500		27,300	47.6%		27,300
300-470-4725-51155	Social Security	536	-					
300-470-4725-51160	Medicare	664	1,000		1,700	70.0%		1,700
300-470-4725-51162	FUI	117	100		200	100.0%		200
300-470-4725-51164	SUI	1,074	100		500	400.0%		500
300-470-4725-51170	Comp Absences Expense	-	-					
300-470-4725-51200	Medical Ins.	8,863	26,000		24,000	-7.7%		24,000
300-470-4725-51201	Dental Ins.	865	3,100		2,400	-22.6%		2,400
300-470-4725-51202	Vision Ins.	167	2,300		2,300	0.0%		2,300
300-470-4725-51206	Workers Comp Premium		-					
300-470-4725-51207	General Liab Premium	-	500			-100.0%		
300-470-4725-51208	Other Ins Premium		-		1,600			1,600
	Total Salary and Benefits	69,227	127,600		175,900	37.9%		175,900
300-470-4725-52010	Office Supplies \$100/month	1,522	1,200	1,200	1,200	0.0%	1,200	1,200
300-470-4725-52012	Departmental Supplies	6,247	8,200		10,400	26.8%		9,800
	Vases (24/year)			1,000			1,000	
	Polyguard Containers (15/year @ \$300 each + fuel surcha.)			5,000			5,200	
	Fuel for equipment (\$100/mo, 20 gal/veh.)			1,200			1,300	
	Sprinkler Upgrade Program-Year's 2 & 3 of 3.			1,000			1,100	
	Sprinkler Clocks -2			1,000			-	
	Equipment Replacement			1,000			1,000	
	ZEE Medical Supplies-First Aid, Safety Glasses			200			200	
300-470-4725-52015	Postage Mailing	-	-		100			100
300-470-4725-52016	Reproduction	-	100		100	0.0%		100
300-470-4725-52020	Legal Notices	500	-		500			-
	RFP Advertistments			500				
300-470-4725-52100	Memberships/Dues	34	200		100	-50.0%		100
300-470-4725-52105	Meetings/Conferences	-	200		200	0.0%		200
300-470-4725-52110	Training		200		200	0.0%		200
300-470-4725-52113	Travel		200		200	0.0%		200

2013-14 & 2014-15 Departmental Budget

Cemetery Enterprise

Account Number		2011-12 Year End Actual	2012-13 Current Budget	Proposed				
				2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
300-470-4725-52115	Contractual Services	518	1,300		11,100	753.8%		3,300
	Tree Trimming			10,000			2,000	
	Termite Service (6/yr @ \$50/service)			300			400	
	Alarm Service			300			300	
	Weed Spraying			500			600	
300-470-4725-52116	Professional Services	7,462	67,100		49,200	-26.7%		44,600
	City Administrative Support (\$2,000/mo)			24,000	-		24,000	
	External Auditors (LSL LLC)			3,600			4,000	
	Accounting Support (4 hrs/wk x 52 wks @ \$80/hr)			16,600			16,600	
	Master Plan Study			5,000			-	
300-470-4725-52117	Legal Services	4,893	2,700		2,700	0.0%		2,700
300-470-4725-52119	Bank/Admin Fees	-	-		200			200
300-470-4725-53020	Telephone	1,100	2,100		2,200	4.8%		2,300
300-470-4725-53024	Solid Waste	802	1,500		1,500	0.0%		1,500
300-470-4725-53025	Electricity	710	1,800		2,000	11.1%		2,100
300-470-4725-53026	Water	4,766	12,000		12,000	0.0%		12,400
300-470-4725-53027	Gas	-	-		-			-
300-470-4725-54010	Uniforms	955	1,900		1,900	0.0%		2,000
	Cintas (\$35 x 52 wks)			1,900			2,000	
300-470-4725-54090	LAFCO Fee	-	200		-	-100.0%		-
300-470-4725-56010	Equipment Maint/Repair	-	2,000		500	-75.0%		500
300-470-4725-56013	Bldg Maint/ Repair	3,788	500		10,000	1900.0%		-
	Office and Garage Re-Roof			10,000			-	
300-470-4725-56015	Prop/Equip Rental	34	-		-			-
300-470-4725-58000	Miscellaneous	494	2,200		-	-100.0%	5,000	5,000
	Mower			-			5,000	
300-470-4725-58100	Furniture & Equipment	-	5,100		500	-90.2%		500
300-470-4725-58105	Depreciation Expense	-	-		-			-
300-470-4725-58110	Hardware/Software	1,730	800		1,000	25.0%		500
	WiFi set -up and annual upgrades			1,000			500	
300-470-4725-59000	Transfers Out	13,304	-		39,800			38,000
TOTAL CEMETERY FUND - 300		118,086	239,100		323,500	35.3%		303,400

2013-14 & 2014-15 Departmental Budget

Cemetery Enterprise

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed			
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail
CEMETERY ENDOWMENT FUND - 301						
301-470-4725-51001	Salaries	-	-	-	-	-
301-470-4725-51150	PERS Retirement	-	-	-	-	-
301-470-4725-51155	Social Security	-	-	-	-	-
301-470-4725-51160	Medicare	-	-	-	-	-
301-470-4725-51162	FUI	-	-	-	-	-
301-470-4725-51164	SUI	-	-	-	-	-
301-470-4725-51200	Medical Ins.	-	-	-	-	-
301-470-4725-51201	Dental Ins.	-	-	-	-	-
301-470-4725-51202	Vision Ins.	-	-	-	-	-
Total Salary and Benefits		-	-	-	-	-
301-470-4725-52010	Office Supplies	-	-	-	-	-
301-470-4725-52012	Departmental Supplies	-	-	-	-	-
301-470-4725-52015	Postage Mailing	-	-	-	-	-
301-470-4725-52100	Memberships/Dues	-	-	-	-	-
301-470-4725-52115	Contractual Services	-	-	-	-	-
301-470-4725-52116	Professional Services	-	-	-	-	-
301-470-4725-52117	Legal Services	-	-	-	-	-
301-470-4725-53020	Telephone	-	-	-	-	-
301-470-4725-53024	Solid Waste	-	-	-	-	-
301-470-4725-53025	Electricity	-	-	-	-	-
301-470-4725-53026	Water	-	-	-	-	-
301-470-4725-53027	Gas	-	-	-	-	-
301-470-4725-54010	Uniforms	-	-	-	-	-
301-470-4725-56013	Bldg Maint/ Repair	-	-	-	-	-
301-470-4725-56015	Prop/Equip Rental	-	-	-	-	-
301-470-4725-58000	Miscellaneous	-	-	-	-	-
301-470-4725-58110	Hardware/Software	-	-	-	-	-
TOTAL CEMETERY ENDOWMENT FUND - 301		-	-	-	-	-
TOTAL CEMETERY PROGRAM - 4725		118,086	239,100	323,500	35.3%	303,400

Administration
Development Impact Fee Fund 410

Service Description:

- The fund pays for the administration of the development impact fee program from development impact fees which are collected from new developments in the City.

Long Term Goals

- Administrate the DIF program as indicated in the Development Impact Fee Study.

Two Year Work Plan

- Complete updated DIF study.

Performance Measurement Outcomes

- Projects completed.

Prior Year Accomplishments

- Issued RFP for Update DIF Study, started DIF update program.

2013-14 & 2014-15 Departmental Budget

Community Development Administration

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
ADMIN DIF FUND - 410							
410-410-4300-51001	Salaries	-	-	2,200			2,200
410-410-4300-51010	Overtime	-	-	-			-
410-410-4300-51150	PERS Retirement	-	-	600			600
410-410-4300-51160	Medicare	-	-	-			-
410-410-4300-51162	FUI	-	-	-			-
410-410-4300-51164	SUI	-	-	-			-
410-410-4300-51200	Medical Ins.	-	-	600			600
410-410-4300-51201	Dental Ins.	-	-	100			100
410-410-4300-51202	Vision Ins.	-	-	-			-
100-430-4310-51204	Life Ins.	-	-	-			-
Total Salary and Benefits		-	-	3,500			3,500
410-410-4300-52115	Contractual Services	939	1,500	-	-100.0%		-
410-410-4300-52116	Professional Services	442	3,500	-	-100.0%		-
410-410-4300-52117	Legal Services	98	5,000	-	-100.0%		-
410-410-4300-59000	Transfers Out	5,909	200	400	100.0%		400
TOTAL ADMIN DIF FUND - 410		7,388	10,200	3,900	-61.8%		3,900

Public Facilities
Development Impact Fee Fund 420

Service Description:

- Development impact fees are collected for public facilities needed to serve future development in Wildomar. Currently this fund is paying the new development portion (38%) of the Animal Shelter debt service per the DIF study. As this is a new program for the City, when additional funding is available, facility projects will be scheduled and funded from this source.

Long Term Goals

- Provide improvements as indicated in the Development Impact Fee Study.

Two Year Work Plan

- Collect fees and build up fund balance to pay for future improvements needed due to new development in the City.

Performance Measurement Outcomes

- Projects completed.

Prior Year Accomplishments

- Proportionate share of animal shelter debt service payments on constructed animal shelter facility.

2013-14 & 2014-15 Departmental Budget

Community Development Administration

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
PUBLIC FACILITIES DIF FUND - 420							
420-410-4300-52115 Contractual Services	21,835	-	-	-	-	-	-
420-410-4300-52116 Professional Services	10,283	-	-	-	-	-	-
420-410-4300-52117 Legal Services	2,273	-	-	-	-	-	-
420-410-4300-59000 Transfers Out	50,801	71,200	-	83,500	17.3%	-	85,500
TOTAL PUBLIC FACILITIES DIF FUND - 420	85,193	71,200		83,500	17.3%		85,500

Fire Facilities
Development Impact Fee Fund 430

Service Description:

- The fund collects fees from new development to fund improvement and expansion of facilities needed to service the increased needs of the new development.

Long Term Goals

- Provide additional facilities to service the new development needs as indicated in the Development Impact Fee Study.

Two Year Work Plan

- Collect fees and review immediate needs of new development.

Performance Measurement Outcomes

- Projects completed.

Prior Year Accomplishments

- Not applicable with the new program.

2013-14 & 2014-15 Departmental Budget

Community Development Administration

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
FIRE FACILITIES DIF FUND - 430							
430-410-4300-52115 Contractual Services	12,796	-	-	-			-
430-410-4300-52116 Professional Services	6,026	-	-	-			-
430-410-4300-52117 Legal Services	1,332	-	-	-			-
430-410-4300-59000 Transfers Out	-	1,700	-	-	-100.0%		-
TOTAL FIRE FACILITIES DIF FUND - 430	20,154	1,700	-	-	-100.0%		-

Transportation - Roads
Development Impact Fee Fund 440

Service Description:

- Development Impact fees are collected for street improvements needed to serve future development in Wildomar. The street improvements identified in the DIF study are based on the current City of Wildomar General Plan Circulation Element. As this is a new program for the City, when funding is available, projects will be scheduled and funded from this source.

Long Term Goals

- Provide improvements as indicated in the Development Impact Fee Study.

Two Year Work Plan

- Collect fees and build up fund balance to pay for future improvements needed due to new development in the City.

Performance Measurement Outcomes

- Projects completed.

Prior Year Accomplishments

- Not applicable to the new program.

2013-14 & 2014-15 Departmental Budget

Community Development Administration

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
TRANS-ROADS DIF FUND - 440							
440-410-4300-52115 Contractual Services	9,978	-	-	-	-	-	-
440-410-4300-52116 Professional Services	4,699	-	-	-	-	-	-
440-410-4300-52117 Legal Services	1,039	-	-	-	-	-	-
440-410-4300-59000 Transfers Out	-	1,300	-	-	-100.0%	-	-
TOTAL TRANS-ROADS DIF FUND - 440	15,717	1,300	-	-	-100.0%	-	-

Transportation - Signals
Development Impact Fee Fund 450

Service Description:

- The fund collects fees from new development to fund transportation and signal improvements needed to service the increased needs of the new development.

Long Term Goals

- Provide additional signals to service the new development needs as indicated in the Development Impact Fee Study.

Two Year Work Plan

- Collect fees and review immediate needs of new development.

Performance Measurement Outcomes

- Projects completed.

Prior Year Accomplishments

- Not applicable with the new program.

2013-14 & 2014-15 Departmental Budget

Community Development Administration

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
TRANS-SIGNALS DIF FUND - 450							
450-410-4300-52115 Contractual Services	7,631	-	-	-			-
450-410-4300-52116 Professional Services	3,594	-	-	-			-
450-410-4300-52117 Legal Services	794	-	-	-			-
450-410-4300-59000 Transfers Out	-	1,000	-	-	-100.0%		-
TOTAL TRANS-SIGNALS DIF FUND - 450	12,019	1,000	-	-	-100.0%		-

Regional Parks
Development Impact Fee Fund 460

Service Description:

- The fund collects fees from new development to fund regional park improvements needed to service the increased needs of the new development.

Long Term Goals

- Provide additional park facilities to service the new development needs as indicated in the Development Impact Fee Study.

Two Year Work Plan

- Collect fees and review immediate needs of new development.

Performance Measurement Outcomes

- Park acreage added and park facilities completed.

Prior Year Accomplishments

- Not applicable with the new program.

2013-14 & 2014-15 Departmental Budget

Community Development Administration

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
REGIONAL PARKS DIF FUND - 460							
460-410-4300-52115 Contractual Services	10,213	-	-	-		-	-
460-410-4300-52116 Professional Services	4,810	-	-	-		-	-
460-410-4300-52117 Legal Services	1,063	-	-	-		-	-
460-410-4300-59000 Transfers Out	-	1,300	-	-	-100.0%	-	-
TOTAL REGIONAL PARKS DIF FUND - 460	16,087	1,300	-	-	-100.0%	-	-

Community Center
Development Impact Fee Fund 470

Service Description:

- The fund collects fees from new development to partially fund the construction of a community center as needed to service the increased needs of new development.

Long Term Goals

- Provide a community center as indicated in the Development Impact Fee Study.

Two Year Work Plan

- Collect fees and review immediate needs of new development.

Performance Measurement Outcomes

- Construction of a Community Center.

Prior Year Accomplishments

- Not applicable with the new program.

2013-14 & 2014-15 Departmental Budget

Community Development Administration

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
COMMUNITY CENTER DIF FUND - 470							
470-410-4300-52115 Contractual Services	1,174	-	-	-			-
470-410-4300-52116 Professional Services	553	-	-	-			-
470-410-4300-52117 Legal Services	122	-	-	-			-
470-410-4300-59000 Transfers Out	-	200	-	-	-100.0%		-
TOTAL COMMUNITY CENTER DIF FUND - 470	1,849	200	-	-	-100.0%		-

Multi-Purpose Trails
Development Impact Fee Fund 480

Service Description:

- Development Impact Fees collected are used as a source for funding the Multi-purpose Trails programs. Under the current fee program, funds are used to fund improvements on trails identified in the Development Impact Fee Study.

Long Term Goals

- Provide Improvements and expansion to the Murrieta Creek Trail
- Provide improvements and expansion to the trails system.

Two Year Work Plan

- Improve the Murrieta Creek Regional trail segment in Wildomar.
- Per available funding, improve 3 trails per the development impact fee report.

Performance Measurement Outcomes

- Miles of improved trails

Prior Year Accomplishments

- Not applicable to the new program

2013-14 & 2014-15 Departmental Budget

Community Development Administration

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
MULTI PURPOSE TRAILS DIF FUND - 480							
480-410-4300-52115 Contractual Services	5,752	-		-			-
480-410-4300-52116 Professional Services Murrieta Creek Trail	2,709	10,000	50,000	50,000	400.0%	50,000	50,000
480-410-4300-52117 Legal Services	599	-		-			-
480-410-4300-59000 Transfers Out	-	700		6,700	857.1%		6,700
TOTAL MULTI PURPOSE TRAILS DIF FUND - 480	9,060	10,700		56,700	429.9%		56,700

Library
Development Impact Fee Fund 490

Service Description:

- The fund collects fees from new development to partially fund the needed materials for the newly constructed library.

Long Term Goals

- Provide materials for the library indicated in the Development Impact Fee Study.

Two Year Work Plan

- Collect fees and review immediate needs of new development.

Performance Measurement Outcomes

- Value and materials provided to the library.

Prior Year Accomplishments

- Not applicable with the new program.

2013-14 & 2014-15 Departmental Budget

Community Development Administration

Account Number	2011-12 Year End Actual	2012-13 Current Budget	2013-14		Proposed		2014-15 Budget
			Budget Detail	Budget	% change	Budget Detail	
LIBRARY DIF FUND - 490							
490-410-4300-52115 Contractual Services	9,744	-	-	-			-
490-410-4300-52116 Professional Services	4,589	-	-	-			-
490-410-4300-52117 Legal Services	1,015	-	-	-			-
490-410-4300-59000 Transfers Out	-	800	-	-	-100.0%		-
TOTAL LIBRARY DIF FUND - 490	15,347	800			-100.0%		-
Total	Community Development Admin	182,814	133,400	215,400	61.5%		214,300

Community Input



Budget Ideas 2013-15

What Would You Like to See In Wildomar's Budget?

Fiscal Year July 1, 2013 thru June 30, 2014

1. More Police
2. PACE SECURITY - FENCING REPAIRS
3. " - PATROLS
4. " - CAMERAS
" - SINGLES - ANTI-SCHOOL Signs

Fiscal Year July 1, 2014 thru June 30, 2015

1. _____
 2. _____
 3. _____
 4. _____
- Reopen the station signs?*

Other Comments.....

Please Leave Your Suggestions at City Hall, call 677-7751 or
E-mail to gnordquist@cityofwildomar.org



Budget Ideas 2013-15

What Would You Like to See In Wildomar's Budget?

Fiscal Year July 1, 2013 thru June 30, 2014

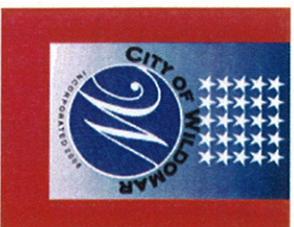
1. Reduce from Annual Station JRA
2. Create Humana Capital Dept
3. _____
4. _____

Fiscal Year July 1, 2014 thru June 30, 2015

1. _____
2. _____
3. _____
4. _____

Other Comments.....

Please Leave Your Suggestions at City Hall, call 677-7751 or
 E-mail to gnordquist@cityofwildomar.org



Budget Ideas 2013-15

What Would You Like to See In Wildomar's Budget?

Fiscal Year July 1, 2013 thru June 30, 2014

1. _____
2. _____
3. _____
4. _____

Fiscal Year July 1, 2014 thru June 30, 2015

1. Go O'scope at dog park -
2. water resistant Tree Shrubs
3. Cover over playground equipment
4. so it stay cool for children to play.

Other Comments.....

Please Leave Your Suggestions at City Hall, call 677-7751 or
E-mail to gnordquist@cityofwildomar.org



Budget Ideas 2013-15

What Would You Like to See In Wildomar's Budget?

Fiscal Year July 1, 2013 thru June 30, 2014

1. BETTER, MORE BONE FIDELITY
2. MORE POLICE FORCE
3. ONE OUIR ANIMAL SHELTER ENFORCEMENT
4. TRAILS KILLED

Fiscal Year July 1, 2014 thru June 30, 2015

1. BETTER, MORE BONE FIDELITY
2. MORE POLICE FORCE
3. ONE OUIR ANIMAL SHELTER & ENFORCEMENT
4. TRAILS OPEN

Other Comments.....

Please Leave Your Suggestions at City Hall, call 677-7751 or
E-mail to gnordquist@cityofwildomar.org



Budget Ideas 2013-15

What Would You Like to See In Wildomar's Budget?

Fiscal Year July 1, 2013 thru June 30, 2014

1. TRAILS OPENED
 2. STAGWEG AREA AT MARKVA TO NAT. FOREST
 3. OUR OWN ANIMAL SHELTER
 4. FOLLOW OUR VISIONING REPORT
OPEN REGIONAL RIVER TRAILS
MURKETA CREEK
WILDOMAR CHANNEL
- Fiscal Year July 1, 2014 thru June 30, 2015
1. CONTINUE TO OPEN TRAILS
WALKS
 2. PROGRAMS AT PARK FOR RIDES UP TO
 3. NAT. FOREST.
 4. _____

Other Comments....

@blinssens Re Sunny Ave - lot of maintenance

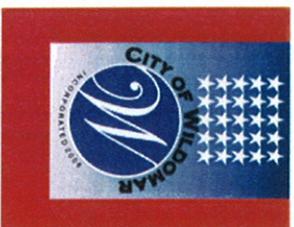
know what

? Hazardous to the

From that company

Please Leave Your Suggestions at City Hall, call 677-7751 or
E-mail to gnordquist@cityofwildomar.org

Stroms Drain issues
with Sunny in Parks.



Agric Busch
For Parks?

Budget Ideas 2013-15

What Would You Like to See In Wildomar's Budget?

Fiscal Year July 1, 2013 thru June 30, 2014

1. Trails Open
2. Parks cleaned up
3. Roads fixed - Darby St
4. Speed Sign Posted - Darby St;
Staging Area Marner DiBrien

Fiscal Year July 1, 2014 thru June 30, 2015

1. _____
2. _____
3. _____
4. _____

Other Comments.....

Please Leave Your Suggestions at City Hall, call 677-7751 or
E-mail to gnordquist@cityofwildomar.org



Budget Ideas 2013-15

What Would You Like to See In Wildomar's Budget?

Fiscal Year July 1, 2013 thru June 30, 2014

1. Shade structures over play equipment at parks.
l.e. SABLES FOR SAND
2. _____
3. _____
LEGS SIGN AT DOG PARK
4. _____
FRUIT AND VEGETABLES

Fiscal Year July 1, 2014 thru June 30, 2015

1. _____
2. _____
3. _____
4. _____

Other Comments.....

Please Leave Your Suggestions at City Hall, call 677-7751 or
E-mail to gnordquist@cityofwildomar.org



Budget Ideas 2013-15

What Would You Like to See In Wildomar's Budget?

Fiscal Year July 1, 2013 thru June 30, 2014

1. Street maintenance
2. Park contracts
3. _____
4. _____

Fiscal Year July 1, 2014 thru June 30, 2015

1. _____
2. _____
3. _____
4. _____

Other Comments.....

Please Leave Your Suggestions at City Hall, call 677-7751 or
E-mail to gnordquist@cityofwildomar.org

WILDOMAR CEMETERY DISTRICT
Agenda Item #2.1
PUBLIC HEARING
Meeting Date: June 26, 2013

TO: Chairman and Board of Trustees
FROM: Gary Nordquist, General Manager
SUBJECT: FY 2013-14/15 Biennial Budget

STAFF REPORT

RECOMMENDATION:

Staff recommends that the Board of Trustees adopt a Resolution entitled:

RESOLUTION NO. WCD2013 - _____
A RESOLUTION OF THE BOARD OF TRUSTEES OF WILDOMAR CEMETERY
DISTRICT, AUTHORIZING AN ADOPTION OF THE FY 2013-14 and FY 2014-
15 BUDGETED REVENUES AND EXPENSES

BACKGROUND:

The Wildomar Cemetery District must adopt a budget that appropriates revenues and expenditures allowing the District to receive funds and make expenditures to conduct the business of the District as of July 1. The proposed budget includes both the General Fund (Operations) and Non General Funds (Endowment Fund) as identified in the document.

DISCUSSION:

The Budget documents have been prepared with consideration the economy, the Districts revenue base and the anticipated needs of services. The Total Revenues are projected to be \$292,000 for FY 2013-14 and \$265,000 for FY 2014-15. The Operational Expenses are proposed at \$283,700 for FY 2013-14 and \$265,400 for FY 2014-15. These budgets include funding for one time expenditures such as a master plan study for the property and business operations and do not include interfold transfers. The operations will continue to be staffed by two employees with administrative support from City resources.

FISCAL IMPACTS:

Total appropriations for FY 2013-14 are \$283,700 and FY 2014-15 \$265,400.

Approved and Submitted by:
Gary Nordquist
General Manager

ATTACHMENT:
FY 2013-15 Proposed Budgets

RESOLUTION NO. WCD2013 - _____

**A RESOLUTION OF THE BOARD OF TRUSTEES OF THE
WILDOMAR CEMETERY DISTRICT, AUTHORIZING AN
ADOPTION OF THE FY 2013-14 and FY 2014-15
BUDGETED REVENUES AND EXPENSES**

WHEREAS, the Board of Trustees have reviewed the proposed Fiscal Year 2013-14 and 2014-15 Budgets, and held a Public Hearing regarding the adoption of the budgets on June 26, 2013, as listed below:

Fiscal Year 2013-14

Wildomar Cemetery District Operations Revenue	\$	290,000
Wildomar Cemetery District Operations Expenses	\$	283,700
Wildomar Cemetery District Endowment Fund	\$	9,000

Fiscal Year 2014-15

Wildomar Cemetery District Operations Revenue	\$	265,000
Wildomar Cemetery District Operations Expenses	\$	265,400
Wildomar Cemetery District Endowment Fund	\$	9,000

NOW, THEREFORE, BE IT RESOLVED that the Wildomar Cemetery District Fiscal Year 2013-14 and Fiscal Year 2014-15 Budgets, as specified in the Staff Report and Budget Documents are hereby adopted.

PASSED, APPROVED, AND ADOPTED this 26th day of June, 2013.

Timothy Walker
Chairman

APPROVED AS TO FORM:

ATTEST:

Thomas D. Jex
District Counsel

Debbie A. Lee, CMC
Clerk of the Board

Attachment A

FY 2013-14 and FY 2014-15 Proposed Budgets Wildomar Cemetery District

Wildomar Cemetery District

A Subsidiary District of the City of Wildomar

Total City Budgets Summary

	Estimated Available Fund Balance 6/30/2013	+	Proposed Revenues 2013-14	=	Funds Available 2013-14	-	Proposed Appropriations 2013-14	=	Estimated Available Fund Balance 6/30/2014	+	Proposed Revenues 2014-15	=	Funds Available 2014-15	-	Proposed Appropriations 2014-15	=	Estimated Available Fund Balance 6/30/2015
General Fund	\$ 1,190,999		\$ 7,397,700		\$ 8,588,699		\$ 7,347,800		\$ 1,241,699		\$ 7,601,000		\$ 8,842,699		\$ 7,599,000		\$ 1,243,699
Non-General Funds																	
Gas Tax	\$ 11,398		\$ 1,139,000		\$ 1,150,398		\$ 1,198,800		\$ (48,402)		\$ 1,139,000		\$ 1,090,598		\$ 1,436,600		\$ (346,002)
Measure A	351,266		487,000		838,266		917,400		(79,134)		502,000		422,866		636,100		(213,234)
Traffic Congestion Relief			-		-		-		-		-		-		-		-
HDA Fund	372,800		-		372,800		4,900		367,900		-		367,900		4,900		363,000
ACFAD	6,527		35,000		41,527		36,800		4,727		35,000		39,727		36,800		2,927
LEAD 2006-1	(87,187)		-		(87,187)		-		(87,187)		-		(87,187)		-		(87,187)
LEAD 89-1C	1,829		304,600		306,429		345,400		(38,971)		304,600		265,629		345,900		(80,271)
CSA-27	2,322		30,000		32,322		34,000		(1,678)		30,600		28,922		34,000		(5,078)
CSA 163	(37,893)		146,000		108,107		165,500		(57,393)		146,000		88,607		165,700		(77,093)
CSA 142	44,645		32,900		77,545		37,300		40,245		33,000		73,245		37,400		35,845
Measure Z Parks Fund			-		-		347,800		(347,800)		-		(347,800)		352,600		(700,400)
Grants	(128,752)		-		(128,752)		58,900		(187,652)		-		(187,652)		59,000		(246,652)
SEISF			100,000		100,000		-		100,000		-		100,000		-		100,000
CSMG			110,000		110,000		124,700		(14,700)		130,000		115,300		147,600		(32,300)
Cemetery			292,000		292,000		323,500		(31,500)		265,000		233,500		303,400		(69,900)
Cemetery Endowment			9,000		9,000		-		9,000		9,000		18,000		-		18,000
AB Df Funds	982,003		1,190,000		2,172,003		144,100		2,027,903		1,169,000		3,196,903		146,100		3,050,803
Total Non-General Funds	\$ 1,518,958		\$ 3,875,500		\$ 5,394,458		\$ 3,739,100		\$ 1,655,358		\$ 3,763,200		\$ 5,418,558		\$ 3,706,100		\$ 1,712,458
Total City Funds	\$ 2,709,957		\$ 11,273,200		\$ 13,983,157		\$ 11,086,100		\$ 2,897,057		\$ 11,364,200		\$ 14,261,257		\$ 11,305,100		\$ 2,956,157

2013-14 & 2014-15 Departmental Budget

Cemetery Enterprise

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed				
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
CEMETERY FUND - 300							
300-470-4725-51001	Salaries	45,752		113,800	51.7%		113,800
300-470-4725-51010	Overtime	93	1,000		-100.0%		
300-470-4120-51100	Auto Allowance			1,700			1,700
300-470-4120-51105	Cell Phone Allowance			400			400
300-470-4725-51150	PERS Retirement	11,095	18,500	27,300	47.6%		27,300
300-470-4725-51155	Social Security	536	-				
300-470-4725-51160	Medicare	664	1,000	1,700	70.0%		1,700
300-470-4725-51162	FUI	117	100	200	100.0%		200
300-470-4725-51164	SUI	1,074	100	500	400.0%		500
300-470-4725-51170	Comp Absences Expense	-	-				
300-470-4725-51200	Medical Ins.	8,863	26,000	24,000	-7.7%		24,000
300-470-4725-51201	Dental Ins.	865	3,100	2,400	-22.6%		2,400
300-470-4725-51202	Vision Ins.	167	2,300	2,300	0.0%		2,300
300-470-4725-51206	Workers Comp Premium		-				
300-470-4725-51207	General Liab Premium	-	500		-100.0%		
300-470-4725-51208	Other Ins Premium		-	1,600			1,600
Total Salary and Benefits		69,227	127,600	175,900	37.9%		175,900
300-470-4725-52010	Office Supplies	1,522	1,200		0.0%		1,200
	\$100/month			1,200			
300-470-4725-52012	Departmental Supplies	6,247	8,200	10,400	26.8%	1,200	9,800
	Vases (24/year)			1,000		1,000	
	Polyguard Containers (15/year @ \$300 each + fuel surchd.)			5,000		5,200	
	Fuel for equipment (\$100/mo, 20 gal/veh.)			1,200		1,300	
	Sprinkler Upgrade Program-Year's 2 & 3 of 3.			1,000		1,100	
	Sprinkler Clocks -2			1,000		-	
	Equipment Replacement			1,000		1,000	
	ZEE Medical Supplies-First Aid, Safety Glasses			200		200	
300-470-4725-52015	Postage Mailing	-	-	100			100
300-470-4725-52016	Reproduction	-	100	100	0.0%		100
300-470-4725-52020	Legal Notices	500	-	500			-
	RFP Advertistments			500			
300-470-4725-52100	Memberships/Dues	34	200	100	-50.0%		100
300-470-4725-52105	Meetings/Conferences	-	200	200	0.0%		200
300-470-4725-52110	Training		200	200	0.0%		200
300-470-4725-52113	Travel		200	200	0.0%		200

2013-14 & 2014-15 Departmental Budget

Cemetery Enterprise

Account Number		2011-12	2012-13	Proposed				
		Year End Actual	Current Budget	2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
300-470-4725-52115	Contractual Services	518	1,300		11,100	753.8%		3,300
	Tree Trimming			10,000			2,000	
	Termite Service (6/yr @ \$50/service)			300			400	
	Alarm Service			300			300	
	Weed Spraying			500			600	
300-470-4725-52116	Professional Services	7,462	67,100		49,200	-26.7%		44,600
	City Administrative Support (\$2,000/mo)			24,000	-		24,000	
	External Auditors (LSL LLC)			3,600			4,000	
	Accounting Support (4 hrs/wk x 52 wks @ \$80/hr)			16,600			16,600	
	Master Plan Study			5,000			-	
300-470-4725-52117	Legal Services	4,893	2,700		2,700	0.0%		2,700
300-470-4725-52119	Bank/Admin Fees	-	-		200			200
300-470-4725-53020	Telephone	1,100	2,100		2,200	4.8%		2,300
300-470-4725-53024	Solid Waste	802	1,500		1,500	0.0%		1,500
300-470-4725-53025	Electricity	710	1,800		2,000	11.1%		2,100
300-470-4725-53026	Water	4,766	12,000		12,000	0.0%		12,400
300-470-4725-53027	Gas	-	-		-			-
300-470-4725-54010	Uniforms	955	1,900		1,900	0.0%		2,000
	Cintas (\$35 x 52 wks)			1,900			2,000	
300-470-4725-54090	LAFCO Fee	-	200		-	-100.0%		-
300-470-4725-56010	Equipment Maint/Repair	-	2,000		500	-75.0%		500
300-470-4725-56013	Bldg Maint/ Repair	3,788	500		10,000	1900.0%		-
	Office and Garage Re-Roof			10,000			-	
300-470-4725-56015	Prop/Equip Rental	34	-		-			-
300-470-4725-58000	Miscellaneous	494	2,200		-	-100.0%		5,000
	Mower						5,000	
300-470-4725-58100	Furniture & Equipment	-	5,100		500	-90.2%		500
300-470-4725-58105	Depreciation Expense	-	-		-			-
300-470-4725-58110	Hardware/Software	1,730	800		1,000	25.0%		500
	WiFi set -up and annual upgrades			1,000			500	
300-470-4725-59000	Transfers Out	13,304	-		-			-
TOTAL CEMETERY FUND - 300		118,086	239,100		283,700	18.7%		265,400

2013-14 & 2014-15 Departmental Budget

Cemetery Enterprise

Account Number	2011-12 Year End Actual	2012-13 Current Budget	Proposed			
			2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail
CEMETERY ENDOWMENT FUND - 301						
301-470-4725-51001	-	-				
301-470-4725-51150	-	-				
301-470-4725-51155	-	-				
301-470-4725-51160	-	-				
301-470-4725-51162	-	-				
301-470-4725-51164	-	-				
301-470-4725-51200	-	-				
301-470-4725-51201	-	-				
301-470-4725-51202	-	-				
Total Salary and Benefits	-	-				
301-470-4725-52010	-	-				
301-470-4725-52012	-	-				
301-470-4725-52015	-	-				
301-470-4725-52100	-	-				
301-470-4725-52115	-	-				
301-470-4725-52116	-	-				
301-470-4725-52117	-	-				
301-470-4725-53020	-	-				
301-470-4725-53024	-	-				
301-470-4725-53025	-	-				
301-470-4725-53026	-	-				
301-470-4725-53027	-	-				
301-470-4725-54010	-	-				
301-470-4725-56013	-	-				
301-470-4725-56015	-	-				
301-470-4725-58000	-	-				
301-470-4725-58110	-	-				
TOTAL CEMETERY ENDOWMENT FUND - 301	-	-				
TOTAL CEMETERY PROGRAM - 4725	118,086	239,100		283,700	18.7%	265,400

CITY OF WILDOMAR – CITY COUNCIL
Agenda Item #2.2
PUBLIC HEARING
Meeting Date: June 26, 2013

TO: Mayor and City Council Members
FROM: Gary Nordquist, City Manager
SUBJECT: Authorization of Annual Rate Adjustment for CR&R

STAFF REPORT

RECOMMENDATION:

Staff recommends that the City Council adopt a Resolution entitled:

RESOLUTION NO. 2013 - _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WILDOMAR,
CALIFORNIA, AUTHORIZING THE ANNUAL CPI RATE ADJUSTMENT RELATED TO
CR&R COLLECTION SERVICES

BACKGROUND/DISCUSSION:

As a condition of the Agreement between the City and CR&R for city-wide solid waste and recycling services, CR&R can request changes to their rate schedule on an annual basis, however, those changes must be approved by the City Council.

City staff received a request from CR&R dated May 8, 2013 for an annual Consumer Price Index (CPI) adjustment. Data from the Bureau of Labor Statistics for March 2012 through March 2013 reflects a CPI increase of 2.04%, however, CR&R is only requesting a CPI increase of 2.0%, as noted in Attachment B, per the franchise agreement. The change is minor, adjusting standard residential rates by \$0.49 per month, and commercial/industrial rates \$2.50 per month depending on service needs.

FISCAL IMPACTS:

Estimated fiscal impact to the City is less than \$100.00 for FY 2013/14. Annual impact to the residents of the City served by this provider is less than \$6.00 per year.

Submitted & Approved by:
Gary Nordquist
City Manager

ATTACHMENTS:

- A. Resolution authorizing the annual CPI rate adjustment
- B. Revised rate schedule CR&R

Attachment

A

RESOLUTION NO. 2013 - _____

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WILDOMAR,
CALIFORNIA, AUTHORIZING THE ANNUAL CPI ADJUSTEMENT RELATED TO
CR&R COLLECTION SERVICES**

WHEREAS, to protect the health and safety of the community, the City of Wildomar contracts with CR&R for waste hauling services; and

WHEREAS, CR&R can annually request adjustments to their collection rates based on changes to the Consumer Price Index (CPI), ;and

WHEREAS, such a request for a CPI adjustment was submitted by CR&R to the City for review; and

WHEREAS, the City Council held a noticed public hearing on June 26, 2013 regarding the annual CPI adjustment related to CR&R collection services.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF WILDOMAR that the annual CPI rate adjustment, as described in Attachment B, is authorized.

PASSED, APPROVED AND ADOPTED this 26th day of June, 2013.

Timothy Walker
Mayor

APPROVED AS TO FORM:

ATTEST:

Thomas D. Jex
City Attorney

Debbie A. Lee, CMC
City Clerk

Attachment

B

CITY OF WILDOMAR
2013 PRICE ADJUSTMENT

	New	Previous			
CPI (January - December)	236.65	231.93	2.04%	100.0%	2.04%
Landfill	\$ 35.80	\$ 35.12	\$ 0.68	1.94%	
MRF	\$ 46.27	\$ 45.38	\$ 0.89	1.96%	

	Service Component						Landfill Component				Total			
	Previous Rate	Contract	CPI Change	Add'l 100.00%	Rate Change	Unit Measure	Contract	Previous Rate	CPI Change	Rate Change	Rate Change	Previous Rate	Proposed Rate	Net % Change
1 Standard service - grantee	\$ 24.45	75.0%	2.04%	100.00%	\$ 0.37	per month	25.0%	\$ 24.45	1.94%	\$ 0.12	\$ 0.49	\$ 24.45	\$ 24.94	2.0%
2 Standard service - parcel	\$ 24.45	75.0%	2.04%	100.00%	\$ 0.37	per month	25.0%	\$ 24.45	1.94%	\$ 0.12	\$ 0.49	\$ 24.45	\$ 24.94	2.0%
3 Additional Cart	\$ 7.38	75.0%	2.04%	100.00%	\$ 0.11	per month	25.0%	\$ 7.38	1.94%	\$ 0.04	\$ 0.15	\$ 7.38	\$ 7.53	2.0%
4 Additional Bulky pick up	\$ 21.90	75.0%	2.04%	100.00%	\$ 0.34	per month	25.0%	\$ 21.90	1.94%	\$ 0.11	\$ 0.45	\$ 21.90	\$ 22.35	2.1%
5 Refuse Bin rate - 1 1/2 cubic yard	\$ 91.70	75.0%	2.04%	100.00%	\$ 1.40	per month	25.0%	\$ 91.70	1.94%	\$ 0.44	\$ 1.84	\$ 91.70	\$ 93.54	2.0%
6 Refuse Bin rate - 2 cubic yard	\$ 100.86	75.0%	2.04%	100.00%	\$ 1.54	per month	25.0%	\$ 100.86	1.94%	\$ 0.49	\$ 2.03	\$ 100.86	\$ 102.89	2.0%
7 Refuse Bin rate - 3 cubic yard	\$ 124.12	75.0%	2.04%	100.00%	\$ 1.90	per month	25.0%	\$ 124.12	1.94%	\$ 0.60	\$ 2.50	\$ 124.12	\$ 126.62	2.0%
8 Recycle Bin rate - 3 cubic yard	\$ 65.67	75.0%	2.04%	100.00%	\$ 1.00	per month	0.0%	\$ 65.67	1.94%	\$ -	\$ 1.00	\$ 65.67	\$ 66.67	1.5%
9 Refuse Bin rate - 4 cubic yard	\$ 139.24	75.0%	2.04%	100.00%	\$ 2.13	per month	25.0%	\$ 139.24	1.94%	\$ 0.67	\$ 2.80	\$ 139.24	\$ 142.04	2.0%
10 Manure Collection - 2 cubic yard	\$ 123.62	75.0%	2.04%	100.00%	\$ 1.89	per month	25.0%	\$ 123.62	1.94%	\$ 0.60	\$ 2.49	\$ 123.62	\$ 126.11	2.0%
11 Manure Collection - 3 cubic yard	\$ 154.45	75.0%	2.04%	100.00%	\$ 2.36	per month	25.0%	\$ 154.45	1.94%	\$ 0.75	\$ 3.11	\$ 154.45	\$ 157.56	2.0%
12 Manure Collection - 4 cubic yard	\$ 154.45	75.0%	2.04%	100.00%	\$ 2.36	per month	25.0%	\$ 154.45	1.94%	\$ 0.75	\$ 3.11	\$ 154.45	\$ 157.56	2.0%
13 Temporary 3 cubic yard bin	\$ 114.75	75.0%	2.04%	100.00%	\$ 1.76	per load	25.0%	\$ 114.75	1.94%	\$ 0.56	\$ 2.32	\$ 114.75	\$ 117.07	2.0%
14 Extra Tem or regular svc p/u	\$ 114.75	75.0%	2.04%	100.00%	\$ 1.76	per pick up	25.0%	\$ 114.75	1.94%	\$ 0.56	\$ 2.32	\$ 114.75	\$ 117.07	2.0%
15 Re-deliver and re-instatement	\$ 25.69	75.0%	2.04%	100.00%	\$ 0.39	per occurrence	25.0%	\$ 25.69	1.94%	\$ 0.12	\$ 0.51	\$ 25.69	\$ 26.20	2.0%
16 Roll-off delivery/reloc/trip fee	\$ 67.54	100.0%	2.04%	100.00%	\$ 1.38	per load					\$ 1.38	\$ 67.54	\$ 68.92	2.0%
17 Perm "On Call" Roll Off - Lowboy	\$ 197.13	100.0%	2.04%	100.00%	\$ 4.02	per load					\$ 4.02	\$ 197.13	\$ 201.15	2.0%
18 Perm "On Call" Roll Off - 40 Yd	\$ 197.13	100.0%	2.04%	100.00%	\$ 4.02	per load					\$ 4.02	\$ 197.13	\$ 201.15	2.0%
19 Roll-off compactor rate	\$ 197.13	100.0%	2.04%	100.00%	\$ 4.02	per load					\$ 4.02	\$ 197.13	\$ 201.15	2.0%

	Service Component						Landfill Component				Total			
	Previous Rate	Contract	CPI Change		Rate Change	Unit Measure	Contract	Previous Rate	CPI Change	Rate Change	Rate Change	Previous Rate	Proposed Rate	Net % Change
20 Refuse Bin rate - 1 1/2 cubic yard														
1 x week	\$ 91.70	75.0%	2.04%	100.00%	\$ 1.40	per month	25.0%	\$ 91.70	1.94%	\$ 0.44	\$ 1.84	\$ 91.70	\$ 93.54	2.0%
2 x week	\$ 182.67	75.0%	2.04%	100.00%	\$ 2.79	per month	25.0%	\$ 182.67	1.94%	\$ 0.88	\$ 3.67	\$ 182.67	\$ 186.34	2.0%
3 x week	\$ 273.68	75.0%	2.04%	100.00%	\$ 4.19	per month	25.0%	\$ 273.68	1.94%	\$ 1.32	\$ 5.51	\$ 273.68	\$ 279.19	2.0%
4 x week	\$ 364.70	75.0%	2.04%	100.00%	\$ 5.58	per month	25.0%	\$ 364.70	1.94%	\$ 1.77	\$ 7.35	\$ 364.70	\$ 372.05	2.0%
5 x week	\$ 455.69	75.0%	2.04%	100.00%	\$ 6.97	per month	25.0%	\$ 455.69	1.94%	\$ 2.21	\$ 9.18	\$ 455.69	\$ 464.87	2.0%
6 x week	\$ 546.68	75.0%	2.04%	100.00%	\$ 8.36	per month	25.0%	\$ 546.68	1.94%	\$ 2.65	\$ 11.01	\$ 546.68	\$ 557.69	2.0%
21 Refuse Bin rate - 2 cubic yard														
1 x week	\$ 100.86	75.0%	2.04%	100.00%	\$ 1.54	per month	25.0%	\$ 100.86	1.94%	\$ 0.49	\$ 2.03	\$ 100.86	\$ 102.89	2.0%
2 x week	\$ 201.05	75.0%	2.04%	100.00%	\$ 3.08	per month	25.0%	\$ 201.05	1.94%	\$ 0.97	\$ 4.05	\$ 201.05	\$ 205.10	2.0%
3 x week	\$ 301.25	75.0%	2.04%	100.00%	\$ 4.61	per month	25.0%	\$ 301.25	1.94%	\$ 1.46	\$ 6.07	\$ 301.25	\$ 307.32	2.0%
4 x week	\$ 401.42	75.0%	2.04%	100.00%	\$ 6.14	per month	25.0%	\$ 401.42	1.94%	\$ 1.94	\$ 8.08	\$ 401.42	\$ 409.50	2.0%
5 x week	\$ 501.60	75.0%	2.04%	100.00%	\$ 7.67	per month	25.0%	\$ 501.60	1.94%	\$ 2.43	\$ 10.10	\$ 501.60	\$ 511.70	2.0%
6 x week	\$ 601.78	75.0%	2.04%	100.00%	\$ 9.21	per month	25.0%	\$ 601.78	1.94%	\$ 2.91	\$ 12.12	\$ 601.78	\$ 613.90	2.0%

Wildomar pricing template 2013 DRAFT

22 Refuse Bin rate - 3 cubic yard														
1 x week	\$ 124.12	75.0%	2.04%	100.00%	\$ 1.90	per month	25.0%	\$ 124.12	1.94%	\$ 0.60	\$ 2.50	\$ 124.12	\$ 126.62	2.0%
2 x week	\$ 247.52	75.0%	2.04%	100.00%	\$ 3.79	per month	25.0%	\$ 247.52	1.94%	\$ 1.20	\$ 4.99	\$ 247.52	\$ 252.51	2.0%
3 x week	\$ 370.94	75.0%	2.04%	100.00%	\$ 5.68	per month	25.0%	\$ 370.94	1.94%	\$ 1.80	\$ 7.48	\$ 370.94	\$ 378.42	2.0%
4 x week	\$ 494.35	75.0%	2.04%	100.00%	\$ 7.56	per month	25.0%	\$ 494.35	1.94%	\$ 2.39	\$ 9.95	\$ 494.35	\$ 504.30	2.0%
5 x week	\$ 617.76	75.0%	2.04%	100.00%	\$ 9.45	per month	25.0%	\$ 617.76	1.94%	\$ 2.99	\$ 12.44	\$ 617.76	\$ 630.20	2.0%
6 x week	\$ 741.17	75.0%	2.04%	100.00%	\$ 11.34	per month	25.0%	\$ 741.17	1.94%	\$ 3.59	\$ 14.93	\$ 741.17	\$ 756.10	2.0%
23 Recycle Bin rate - 3 cubic yard														
1 x week	\$ 65.67	75.0%	2.04%	100.00%	\$ 1.00	per month	25.0%	\$ 65.67	1.94%	\$ 0.32	\$ 1.32	\$ 65.67	\$ 66.99	2.0%
2 x week	\$ 131.33	75.0%	2.04%	100.00%	\$ 2.01	per month	25.0%	\$ 131.33	1.94%	\$ 0.64	\$ 2.65	\$ 131.33	\$ 133.98	2.0%
3 x week	\$ 197.00	75.0%	2.04%	100.00%	\$ 3.01	per month	25.0%	\$ 197.00	1.94%	\$ 0.95	\$ 3.96	\$ 197.00	\$ 200.96	2.0%
4 x week	\$ 262.67	75.0%	2.04%	100.00%	\$ 4.02	per month	25.0%	\$ 262.67	1.94%	\$ 1.27	\$ 5.29	\$ 262.67	\$ 267.96	2.0%
5 x week	\$ 328.33	75.0%	2.04%	100.00%	\$ 5.02	per month	25.0%	\$ 328.33	1.94%	\$ 1.59	\$ 6.61	\$ 328.33	\$ 334.94	2.0%
6 x week	\$ 393.99	75.0%	2.04%	100.00%	\$ 6.03	per month	25.0%	\$ 393.99	1.94%	\$ 1.91	\$ 7.94	\$ 393.99	\$ 401.93	2.0%
24 Refuse Bin rate - 4 cubic yard														
1 x week	\$ 139.24	75.0%	2.04%	100.00%	\$ 2.13	per month	25.0%	\$ 139.24	1.94%	\$ 0.67	\$ 2.80	\$ 139.24	\$ 142.04	2.0%
2 x week	\$ 277.83	75.0%	2.04%	100.00%	\$ 4.25	per month	25.0%	\$ 277.83	1.94%	\$ 1.34	\$ 5.59	\$ 277.83	\$ 283.42	2.0%
3 x week	\$ 416.38	75.0%	2.04%	100.00%	\$ 6.37	per month	25.0%	\$ 416.38	1.94%	\$ 2.02	\$ 8.39	\$ 416.38	\$ 424.77	2.0%
4 x week	\$ 554.93	75.0%	2.04%	100.00%	\$ 8.49	per month	25.0%	\$ 554.93	1.94%	\$ 2.69	\$ 11.18	\$ 554.93	\$ 566.11	2.0%
5 x week	\$ 693.48	75.0%	2.04%	100.00%	\$ 10.61	per month	25.0%	\$ 693.48	1.94%	\$ 3.36	\$ 13.97	\$ 693.48	\$ 707.45	2.0%
6 x week	\$ 832.04	75.0%	2.04%	100.00%	\$ 12.73	per month	25.0%	\$ 832.04	1.94%	\$ 4.03	\$ 16.76	\$ 832.04	\$ 848.80	2.0%
25 Manure Collection - 2 cubic yard														
1 x week	\$ 123.62	75.0%	2.04%	100.00%	\$ 1.89	per month	25.0%	\$ 123.62	1.94%	\$ 0.60	\$ 2.49	\$ 123.62	\$ 126.11	2.0%
2 x week	\$ 240.79	75.0%	2.04%	100.00%	\$ 3.68	per month	25.0%	\$ 240.79	1.94%	\$ 1.17	\$ 4.85	\$ 240.79	\$ 245.64	2.0%
3 x week	\$ 357.98	75.0%	2.04%	100.00%	\$ 5.48	per month	25.0%	\$ 357.98	1.94%	\$ 1.73	\$ 7.21	\$ 357.98	\$ 365.19	2.0%
26 Manure Collection - 3 cubic yard														
1 x week	\$ 154.45	75.0%	2.04%	100.00%	\$ 2.36	per month	25.0%	\$ 154.45	1.94%	\$ 0.75	\$ 3.11	\$ 154.45	\$ 157.56	2.0%
2 x week	\$ 302.47	75.0%	2.04%	100.00%	\$ 4.63	per month	25.0%	\$ 302.47	1.94%	\$ 1.46	\$ 6.09	\$ 302.47	\$ 308.56	2.0%
3 x week	\$ 450.48	75.0%	2.04%	100.00%	\$ 6.89	per month	25.0%	\$ 450.48	1.94%	\$ 2.18	\$ 9.07	\$ 450.48	\$ 459.55	2.0%
27 Manure Collection - 4 cubic yard														
1 x week	\$ 154.45	75.0%	2.04%	100.00%	\$ 2.36	per month	25.0%	\$ 154.45	1.94%	\$ 0.75	\$ 3.11	\$ 154.45	\$ 157.56	2.0%
2 x week	\$ 302.47	75.0%	2.04%	100.00%	\$ 4.63	per month	25.0%	\$ 302.47	1.94%	\$ 1.46	\$ 6.09	\$ 302.47	\$ 308.56	2.0%
3 x week	\$ 450.48	75.0%	2.04%	100.00%	\$ 6.89	per month	25.0%	\$ 450.48	1.94%	\$ 2.18	\$ 9.07	\$ 450.48	\$ 459.55	2.0%
Other Services														
Residential Account Setup Fee	\$ 20.00	100.0%	2.04%	100.00%	\$ 0.41						\$ 0.41	\$ 20.00	\$ 20.41	2.1%
Comm Bin Account Setup Fee	\$ 26.00	100.0%	2.04%	100.00%	\$ 0.53						\$ 0.53	\$ 26.00	\$ 26.53	2.0%
Comm Bin Delivery Fee	\$ 50.00	100.0%	2.04%	100.00%	\$ 1.02						\$ 1.02	\$ 50.00	\$ 51.02	2.0%
Comm Overflow Fee	\$ 50.00	100.0%	2.04%	100.00%	\$ 1.02						\$ 1.02	\$ 50.00	\$ 51.02	2.0%
Rolloff Account Setup Fee	\$ 26.00	100.0%	2.04%	100.00%	\$ 0.53						\$ 0.53	\$ 26.00	\$ 26.53	2.0%
Daily Rolloff Inactivity Fee	\$ 10.00	100.0%	2.04%	100.00%	\$ 0.20						\$ 0.20	\$ 10.00	\$ 10.20	2.0%
Recycle Bin Contamination Fee	\$ 45.00	100.0%	2.04%	100.00%	\$ 0.92						\$ 0.92	\$ 45.00	\$ 45.92	2.0%
Temporary Bin Inactivity Fee	\$ 5.00	100.0%	2.04%	100.00%	\$ 0.10						\$ 0.10	\$ 5.00	\$ 5.10	2.0%
Other Assoc Wrk for Street Sweep	\$ 85.00	100.0%	2.04%	100.00%	\$ 1.73						\$ 1.73	\$ 85.00	\$ 86.73	2.0%

CITY OF WILDOMAR

EXHIBIT "E"

Schedule of Rates
(effective July 1, 2013)

- 1 Mechanized single family detached residential collection, recycling, composting, transfer, and disposal grantee billing
Monthly Rate: \$ 24.94
- 2 Mechanized single family detached residential collection, recycling, composting, transfer, and disposal parcel charge
Monthly Rate: \$ 24.94
- 3 Mechanized single family detached residential additional refuse, and composting container grantee billing
Monthly Rate: \$ 7.53
- 4 Single family detached residential additional bulky item pick up - grantee billing
Pick Up Rate: \$ 22.35
- 5 Commercial, industrial, and multi-family residential **refuse** monthly bin rates (one 2 cubic yard bin) with the following pick ups per week:

1 x week	\$	102.89
2 x week	\$	205.10
3 x week	\$	307.32
4 x week	\$	409.50
5 x week	\$	511.70
6 x week	\$	613.90

Compacted 2 Cubic Yard monthly rate: 2.5 x monthly rate
- 6 Commercial, industrial, and multi-family residential **refuse** monthly bin rates (one 3 cubic yard bin) with the following pick ups per week:

1 x week	\$	126.62
2 x week	\$	252.51
3 x week	\$	378.42
4 x week	\$	504.30
5 x week	\$	630.20
6 x week	\$	756.10

Compacted 3 Cubic Yard monthly: 2.5 x monthly rate
- 7 Commercial, industrial, and multi-family residential **recycling** monthly bin rates (one 3 cubic yard bin) with the following pick ups per week:

1 x week	\$	66.99
2 x week	\$	133.98
3 x week	\$	200.96
4 x week	\$	267.96
5 x week	\$	334.94
6 x week	\$	401.93

CITY OF WILDOMAR

EXHIBIT "E"

Schedule of Rates
(effective July 1, 2013)

8	Commercial, industrial, and multi-family residential refuse monthly bin rates (one 4 cubic yard bin) with the following pick ups per week:		
		1 x week	\$ 142.04
		2 x week	\$ 283.42
		3 x week	\$ 424.77
		4 x week	\$ 566.11
		5 x week	\$ 707.45
		6 x week	\$ 848.80
	Compacted 4 Cubic Yard monthly rate:	2.5 x monthly rate	
10	Temporary 3 cubic yard bin rate:		\$ 117.07 per pickup
11	Extra Temporary or Regular Service pick up: (Includes all bin sizes 2, 3 and 4 yards)		\$ 117.07 per pick up
12	Redeliver and reinstatement rate:		\$ 26.20 per occurrence
13	Roll-off Delivery Fee:		\$ 68.92 per bin
14	Roll-off disposal rate:		\$ 201.15 MRF/landfill fee
15	Roll-off recycling rate:		\$ 201.15 plus market value
16	Roll-off compactor rate:		\$ 201.15 MRF/landfill fee
17	Roll-off recycling compactor rate:		\$ 201.15 plus market value
18	Scheduled Extra Green Waste pick up (up to 10 bags):		\$ 10.00 per pick up
19	Non-Scheduled Extra Green Waste pick up (up to 10 bags):		\$ 25.00
20	E-Waste Pick up:		no charge
21	"Hard to service" vehicle usage rate:		no charge
22	"Hard to service" bin moving rate:		no charge
23	Special bin lids (locking/CBL) rate:		no charge
24	Deodorizing / replacing bin rate:		no charge

CITY OF WILDOMAR

EXHIBIT "E"

Schedule of Rates
(effective July 1, 2013)

Other Services

Residential Account Setup Fee	\$	20.41
Comm Bin Account Setup Fee	\$	26.53
Comm Bin Delivery Fee	\$	51.02
Comm Overflow Fee	\$	51.02
Rolloff Account Setup Fee	\$	26.53
Daily Rolloff Inactivity Fee	\$	10.20
Recycle Bin Contamination Fee	\$	45.92
Temporary Bin Inactivity Fee	\$	5.10
Other Assoc Wrk for Street Sweep	\$	86.73

Databases, Tables & Calculators by Subject

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Data extracted on: April 9, 2013 (6:44:35 PM)

Consumer Price Index - All Urban Consumers

Series Id: CUURA421SAO
 Not Seasonally Adjusted
 Area: **Los Angeles-Riverside-Orange County, CA**
 Item: All items
 Base Period: 1982-84=100

Download:  .xls

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual	HALF1	HALF2
2003	185.2	186.5	188.2	187.6	186.4	186.3	186.3	186.9	188.2	187.8	187.1	187.0	187.0	186.7	187.2
2004	188.5	190.1	191.5	191.9	193.3	193.7	193.4	193.1	194.5	196.3	196.9	195.2	193.2	191.5	194.9
2005	195.4	197.4	199.2	201.1	201.5	200.7	201.4	203.1	205.8	206.9	205.6	203.9	201.8	199.2	204.5
2006	206.0	207.5	208.5	210.5	212.4	211.1	211.4	211.9	212.9	211.4	211.1	210.6	210.4	209.3	211.6
2007	212.584	214.760	216.500	217.845	218.596	217.273	217.454	217.330	217.697	218.696	219.943	219.373	217.338	216.260	218.416
2008	220.918	221.431	223.606	224.625	226.651	229.033	229.886	228.484	227.449	226.159	222.229	219.620	225.008	224.377	225.638
2009	220.719	221.439	221.376	221.693	222.522	223.906	224.010	224.507	225.226	225.264	224.317	223.643	223.219	221.943	224.495
2010	224.610	224.620	225.483	225.916	226.438	225.877	225.991	226.373	226.048	226.794	225.941	226.639	225.894	225.491	226.298
2011	228.652	229.729	232.241	233.319	233.367	232.328	231.303	231.833	233.022	233.049	232.731	231.567	231.928	231.606	232.251
2012	233.441	234.537	236.941	236.866	237.032	236.025	235.776	237.222	238.104	240.111	237.675	236.042	236.648	235.807	237.488
2013	238.015	239.753													

TOOLS

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CITY OF WILDOMAR – CITY COUNCIL
Agenda Item #2.3
PUBLIC HEARING
Meeting Date: June 26, 2013

TO: Mayor and City Council Members

FROM: Gary Nordquist, City Manager

SUBJECT: Authorization of Additional Fees Related to Solid Waste Collection Services and Annual Rate Adjustment for Waste Management

STAFF REPORT

RECOMMENDATION:

Staff recommends that the City Council adopt a Resolution entitled:

RESOLUTION NO. 2013 - _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WILDOMAR,
CALIFORNIA, AUTHORIZING THE COLLECTION OF ADDITIONAL FEES FOR SOLID
WASTE COLLECTION SERVICES AND THE ANNUAL CPI RATE ADJUSTMENT
RELATED TO WASTE MANAGEMENT COLLECTION SERVICES

BACKGROUND/DISCUSSION:

As a condition of the Agreement between the City and Waste Management for city-wide solid waste and recycling services, Waste Management can request changes to their rate schedule on an annual basis, however, those changes must be approved by the City Council.

City staff received a request from Waste Management on May 21, 2013 for the addition of a Recycle Contamination Fee of \$69.98. This fee would be in effect when a customer places trash into their recycling bin and a trash driver is dispatched to dump the bin so the recycling load does not become contaminated.

In addition to the new fee, city staff received a request for an annual Consumer Price Index (CPI) adjustment. Data from the Bureau of Labor Statistics for March 2012 through March 2013 reflects a CPI increase of 2.04%, however, Waste Management is only requesting a CPI increase of 2.01%, as noted in Attachment B, per the franchise agreement. The change is minor, adjusting standard residential rates by \$0.38 per month, and commercial/industrial rates \$2.45 per month depending on service needs.

FISCAL IMPACTS:

Estimated fiscal impact to the City is less than \$100.00 for FY 2013/14. Annual impact to the residents of the City served by this provider is less than \$5.00 per year.

Submitted & Approved by:
Gary Nordquist
City Manager

ATTACHMENTS:

- A. Resolution authorizing additional fees and the annual CPI rate adjustment
- B. Revised rate schedule Waste Management

Attachment

A

RESOLUTION NO. 2013 - _____

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WILDOMAR,
CALIFORNIA, AUTHORIZING THE COLLECTION OF ADDITIONAL FEES FOR
SOLID WASTE COLLECTION SERVICES AND THE ANNUAL CPI RATE
ADJUSTMENT RELATED TO WASTE MANAGEMENT COLLECTION SERVICES**

WHEREAS, to protect the health and safety of the community, the City of Wildomar contracts with Waste Management for waste hauling services; and

WHEREAS, Waste Management can annually request adjustments to their collection rates based on changes to the Consumer Price Index (CPI), ;and

WHEREAS, such a request for a CPI adjustment was submitted by CR&R to the City for review; and

WHEREAS, Waste Management has requested additional fees related to solid waste collection; and

WHEREAS, such requests for additional fees over and above the CPI by Waste Management are subject to the approval of the City Council; and

WHEREAS, the City Council held a noticed public hearing on June 26, 2013 regarding the additional fees and the annual CPI Adjustment related to Waste Management Collection Services.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF WILDOMAR that the additional fees for the collection of solid waste collection services and annual CPI rate adjustment, as described in Attachment B, is authorized.

PASSED, APPROVED AND ADOPTED this 26th day of June, 2013.

Timothy Walker
Mayor

APPROVED AS TO FORM:

ATTEST:

Thomas D. Jex
City Attorney

Debbie A. Lee, CMC
City Clerk

Attachment

B



May 21, 2013

Mr. Gary Nordquist
City Manager
City of Wildomar
23873 Clinton Keith Rd, Ste 201
Wildomar, CA 92595

Re: 2013/2014 Rate Adjustment Request

Dear Gary,

We would like to take this opportunity to thank you in advance for your assistance with the 2013/2014 rate adjustment process. Pursuant to Section 18 of the franchise agreement, the 2013/2014 annual rate adjustment was calculated by using the Consumer Price Index as prepared by the United States Department of Bureau of Labor Statistics for the Los Angeles-Orange County-Riverside Metropolitan Area, all urban consumers from March 2012 to March 2013.

Summary of Proposed Adjustments

- **CPI** – The average annual percentage change increase was 2.04% and should be applied to all service components and ancillary fees in the current rate exhibit.
- **Solid Waste Disposal Cost** – The Riverside County tipping fee will be increasing by 1.94% and will be applied to all disposal components of the rate structure. The disposal component of the rates will increase from \$35.12 to \$35.80 per ton.
- **Overall Rate Adjustment** – The overall rate adjustment to the residential customer will be 2.01%.

In addition, we would like to implement the following new ancillary fees:

Recycle Contamination Fee – With the new AB341 legislation, we would like to add a Contamination Fee. When a customer places trash into their recycling bin, our recycling driver contacts the office and a trash driver is dispatched to dump the bin as trash so that the recycling load does not become contaminated. This fee would be equal to the extra pick up fee of \$69.98 that is in our current rate structure.

With the Council's approval, we would like to implement these new fees effective July 1, 2013, in conjunction with our annual rate adjustment.

Please feel free to contact me if you have any questions at (951) 232-7123.

Sincerely,

A handwritten signature in black ink, appearing to read "Julie Reyes". The signature is written in a cursive, flowing style.

Julie Reyes
Public Sector Services Manager

**City of Wildomar
July 1,2013**

Index Calculation	2011 Annual	2012 Annual	Change	% of Change	Weighting	Weighted %
Consumer Price Index	231.928	236.648	4.72	2.04%	75%	1.53%
Riverside County Disposal	\$ 35.12	\$ 35.80	\$ 0.68	1.94%	25%	0.48%
Total					100%	2.01%

EXHIBIT A SCHEDULE OF RATES

Residential Service

Regular weekly curbside refuse, recycling, & greenwaste service:

Regular	\$	19.07	per month
Senior	\$	18.16	per month
Hard to Service	\$	30.50	per month
Greenwaste	\$	3.87	per month

Additional Residential Fees:

Additional containers:	Trash	\$	6.65	per month
	Recycle	\$	2.70	per month
	Green Waste	\$	5.51	per month
Residential bulky item pick-ups (after 2 free per year)		\$	20.82	per item
Residential e-waste pick-ups (after 3 free per year)		\$	31.59	per item
Residential Set-up fee		\$	14.39	
Cart Exchange in excess of 1x per year		\$	16.64	
Residential Reactivation Fee (bad debt)		\$	20.82	
Residential Redelivery Fee (bad debt)		\$	20.82	
Cart Repair			Actual Cost	
Lost or Stolen Cart		\$	114.52	
Tax Roll Administration Fee		\$	30.00	per parcel
CFC Removal Fee		\$	-	
Residential Clean-up(\$50 minimum)				
	Labor	\$	48.56	per man/per hour
	Forklift	\$	69.37	per hour
	Chainsaw	\$	34.23	per hour

Commercial Service

Commercial Trash

Size of Bin	1	2	3	4	5	6
1.5 Yard	\$ 83.41	\$ 166.81	\$ 250.22	\$ 333.63	\$ 417.03	\$ 500.44
2 Yard	\$ 100.71	\$ 201.42	\$ 302.13	\$ 402.83	\$ 503.54	\$ 604.25
3 Yard	\$ 124.35	\$ 302.13	\$ 373.06	\$ 497.41	\$ 621.77	\$ 746.12
4 yard	\$ 157.93	\$ 315.85	\$ 473.78	\$ 631.71	\$ 789.64	\$ 947.56
5 yard	\$ 191.85	\$ 383.70	\$ 575.55	\$ 767.40	\$ 959.25	\$ 1,151.10
6 Yard	\$ 222.29	\$ 444.57	\$ 666.86	\$ 889.15	\$ 1,111.44	\$ 1,333.73

Commercial Recycle Bins

Size of Bin	1	2	3	4	5	6
3 Yard	\$ 66.99	\$ 133.97	\$ 200.96	\$ 267.95	\$ 334.93	\$ 401.91

Additional Commercial Fees:

Unscheduled Extra Bin Dump While on Site		\$	48.51	per bin, per p/u
Unscheduled Extra Bin Dump Separate Trip		\$	69.98	per bin, per p/u
Unscheduled Compactor Pick-ups		\$	91.52	per bin, per p/u
Temporary bin service Up to 3 days (3 yard container)		\$	105.63	total 1 empty
Temporary bin service Up to 30 days (3 yard container)		\$	279.37	total 4 empties
Locking Lids		\$	17.18	per month
Replacement Lock Fee		\$	35.79	
Replacement Key		\$	7.16	
Reactivation Fee		\$	21.47	
Redelivery Fee		\$	107.37	
Push Out Fee	26-50 ft	\$	10.02	
(per day per container)	51-75 ft	\$	12.88	
	75-100 ft	\$	14.32	
Bulky Items		\$	35.79	first item
Bulky Items		\$	21.47	additional items
Scout Service		\$	71.58	per mo, per bin
Overage Fee		\$	35.79	per bin
Bin Exchange (in excess of 1 per year)		\$	84.47	
Tax Roll Fee		\$	30.00	
Set Up Fee		\$	29.98	
Lost or Stolen Bin		\$	715.78	
Burned Bin		\$	400.84	
Recycle Contamination Fee		\$	69.98	per pickup
Commercial Can		\$	42.48	per month
Haul or Call Fee		\$	26.31	
Tire Haul Charge		\$	368.41	

Roll off Service

Temporary Roll-off (Trash Loads):

All sizes	\$	255.06	Per Pull plus disposal
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Permanent Roll-off Service:

Size of Box	Haul	Disposal
Roll-off (all sizes)	\$ 255.06	\$ 35.79 /Per Ton
Compactors (all sizes)	\$ 364.60	\$ 35.79 /Per Ton

Roll-off Fees:

Delivery Fee	\$	84.46
Minimum Pull Fee	\$	232.14
Relocate/Trip Fee	\$	84.46

CITY OF WILDOMAR – CITY COUNCIL
Agenda Item #3.1
CONSENT CALENDAR
Meeting Date: June 26, 2013

TO: Mayor and City Council Members
FROM: Misty V. Cheng, Controller
SUBJECT: Appropriations Limit for FY 2013-14

STAFF REPORT

RECOMMENDATION:

Staff recommends that the City Council adopt a Resolution entitled:

RESOLUTION NO. 2013 - _____
A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
WILDOMAR, CALIFORNIA, APPROVING THE
APPROPRIATIONS LIMIT FOR FISCAL YEAR 2013-14

DISCUSSION:

Article XIII-B of the California State Constitution places limits on the amount of “proceeds of taxes” that can be spent by all entities of government. “Proceeds of taxes” include some, but not all, revenues. Therefore the appropriations limit only applies to those City revenues that are considered “proceeds of taxes.” The attached worksheets show what revenues are considered “proceeds of taxes.”

It is the responsibility of the City to calculate its annual appropriations limit. The annual limit is calculated by multiplying the previous fiscal year’s limit by a factor based upon the change in the population and the change in California per capita personal income. A city may choose to use its own change in population or that of the county if the county change in population is greater than the City’s. Staff recommends the City use the population change that is most favorable to the City. The choice of each of these factors is an annual election. For fiscal year 2013-14, the change in population for the City of Wildomar is 1.08% and the change in population for the County of Riverside is 1.01%. Therefore, staff recommends that the City’s change in population be used, and the FY 2013-14 appropriations limit calculation attached hereto is based on the 1.08% population change. The change in the California per capita personal income was 5.12%.

Staff has calculated the appropriations limit for Fiscal Year 2013-14 to be \$8,901,725. This is \$5,165,102 more than the City’s estimated proceeds of taxes minus the qualified debt service exclusion of (\$3,736,623).

Cities are required to complete an appropriations calculation for each fiscal year. The City's auditors are required to review and approve the appropriations calculation as part of their audit of the City.

FISCAL IMPACT:

None.

Submitted by:
Misty V. Cheng
Controller

Approved by:
Gary Nordquist
City Manager

ATTACHMENTS:

Resolution Approving the Appropriations Limit for FY2013-14
FY 2013-14 GANN Appropriation Limit Calculation worksheets

RESOLUTION NO. 2013 - _____

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY
OF WILDOMAR, CALIFORNIA, APPROVING THE
APPROPRIATIONS LIMIT FOR FISCAL YEAR 2013-14**

WHEREAS, Constitutional Article XIII-B (Propositions 4 and 111) limits the appropriations State and Local Government may make from the proceeds of taxes and requires State and Local Government to adopt an annual appropriations limit; and

WHEREAS, the permanent FY2009-10 base year appropriations limit of \$7,728,041 for the City was established by a vote of the people on November 2, 2010; and

WHEREAS, the appropriations limitation is adjusted annually by multiplying the previous year's appropriations limit by a factor based on either the population growth factor for the City of Wildomar or for the County of Riverside, and by either the change in the California Per Capita Personal Income or the change in Non-residential Construction for the City of Wildomar; and

WHEREAS, the City has received inflation and population data from the State Department of Finance to calculate the Fiscal Year 2013-14 Appropriations Limit; and

WHEREAS, the appropriations limit for Fiscal Year 2012-13 was \$8,377,677; and

WHEREAS, the City Council of the City of Wildomar wishes to select those options providing the greatest ratio of change as shown below:

Change in California per Capita Personal Income <u>(Inflation Factor)</u>	City Population Change <u>(Population Factor)</u>	<u>Factor</u>
5.12	1.08	1.0625

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Wildomar approves the appropriations limit at \$8,901,725 for Fiscal Year 2013-14, and selects the options for calculation using the population growth of the City of Wildomar and the change in the California per Capita Personal Income.

The City Clerk shall attest and certify to the passage and adoption of this resolution, and it shall become effective immediately upon its approval.

PASSED, APPROVED AND ADOPTED this 26th day of June, 2013.

Timothy Walker
Mayor

APPROVED AS TO FORM:

ATTEST:

Thomas D. Jex
City Attorney

Debbie A. Lee, CMC
City Clerk

City of Wildomar
Gann Appropriation Limit
Calculation - Proceeds of Taxes
Fiscal Year 2013-14

Revenues by Source and Fund

Object No.	Account Description	2013-14 Estimated	Proceeds of Taxes	Non-Proceeds of Taxes
<u>General Fund (100)</u>				
3100	Sales & Use Tax	1,090,000	1,090,000	
3101	Sales & Use Tax TFL	375,000	375,000	
3102	Property Tax in Lieu of Sales Tax	-	-	
3103	ERAF Sales Tax	200,000	200,000	
3104	Pass Through Payment	20,000	20,000	
3105	Property Tax-Secured	2,675,000	2,675,000	
3106	Property Tax-Unsecured	143,000	143,000	
3107	Property Tax-Prior Year	220,000	220,000	
3108	Property Tax-HOPTR	50,000	50,000	
3109	Property Tax-Supplemental, SBE	30,000	30,000	
3110	Real Property Transfer Tax	86,000	86,000	
3120	Franchise Fee-Solid Waste	286,000		286,000
3121	Franchise Fee-Electricity	224,000		224,000
3122	Franchise Fee-Gas	128,000		128,000
3123	Franchise Fee-Cable	82,000		82,000
3124	Franchise Fee-Telecommunications	163,000		163,000
3200	Business Registration Fees	15,000		15,000
3201	NPDES Inspection Fee	-		-
3210	Planning Fees (Fixed Permit Fees)	-		-
3230	Develop/Engineering Permits	-		-
3240	Building & Safety Fees	140,000		140,000
3260	Private Development Fees	800,000		800,000
3265	Animal Control Fees	-		-
3268	Code Enforcement Fees	5,000		5,000
3270	Fines & Forfeitures	65,000		65,000
3271	AMR Fines	9,000		9,000
3300	Abandoned Property Registration	20,000		20,000
3310	Public Safety Revenue	10,000		10,000
3320	Special Event Revenue	3,000		3,000
3322	Parks and Recreation	3,000		3,000
3325	Sports Leagues	2,000		2,000
3326	Citizen Corp Revenue	-		-
3500	Motor Vehicle License Fee	-	-	
3530	County Augmentation	-		-
3525	State Mandated Cost Reimbursement	10,000		10,000
3526	State Condemnation Revenue	1,000		1,000
3535	County/Special Dist Reimbursement	20,000		20,000
3540	Grant Revenue	-		-
3800	Interest Income	5,000		5,000
3850	Miscellaneous	1,000		1,000
3900	Transfers In	516,700		516,700
Total General Fund		7,397,700	4,889,000	2,508,700
<u>Gas Tax Fund (200)</u>				
3503	Gas Tax 2103	553,000		553,000
3505	Gas Tax 2105	182,000		182,000
3506	Gas Tax 2106	126,000		126,000
3507	Gas Tax 2107	272,000		272,000
3508	Gas Tax 2107.5	6,000		6,000
	Riverside County CIP Reimbursement	-		-
Total Gas Tax Fund		1,139,000	-	1,139,000
<u>Measure A Fund (201)</u>				
3520	Measure A	487,000		487,000
Total Measure A Fund		487,000	-	487,000
<u>TDA Fund (203)</u>				
3524	TDA Article 3 Revenue	-		-
Total TDA Fund		-	-	-
<u>AQMD Fund (210)</u>				
3510	AQMD-AB2766	35,000		35,000
Total AQMD Fund		35,000	-	35,000
<u>LMD 2006-1 Fund (250)</u>				
3550	Special Assessment	-		-
Total LMD 2006-1 Fund		-	-	-
<u>LLMD 89-1C Fund (251)</u>				
3550	Special Assessment	304,600		304,600
Total 89-1C Fund		304,600	-	304,600
<u>CSA 22 Fund (252)</u>				
3550	Special Assessment	30,000		30,000
Total CSA 22 Fund		30,000	-	30,000
<u>CSA 103 (Cervera) Fund (253)</u>				
3550	Special Assessment	146,000		146,000
Total CSA 103 Fund		146,000	-	146,000
<u>CSA 142 Fund (254)</u>				
3550	Special Assessment	32,900		32,900

City of Wildomar
Gann Appropriation Limit
Calculation - Proceeds of Taxes
Fiscal Year 2013-14

Revenues by Source and Fund

Object No.	Account Description	2013-14 Estimated	Proceeds of Taxes	Non-Proceeds of Taxes
	Total CSA 142 Fund	32,900	-	32,900
	<u>Grants Fund (280)</u>			
3540	Grant Revenue	-	-	-
	Total Grants Fund	-	-	-
	<u>SLESF Fund (281)</u>			
3540	Grant Revenue	100,000	-	100,000
	Total SLESF Fund	100,000	-	100,000
	<u>CDBG Fund (282)</u>			
3540	Grant Revenue	110,000	-	110,000
	Total CDBG Fund	110,000	-	110,000
	<u>Cemetery Fund (300)</u>			
3104	Pass Through Payment	-	-	-
3105	Property Tax-Secured	209,000	209,000	-
3106	Property Tax-Unsecured	15,000	15,000	-
3107	Property Tax-Prior Year	1,000	1,000	-
3108	Property Tax-HOPTR	1,000	1,000	-
3109	Property Tax-Supplemental, SBE	5,000	5,000	-
3111	Property Tax-Teeter	11,000	11,000	-
3850	Miscellaneous Income	50,000	-	50,000
	Total Cemetery Fund	292,000	242,000	50,000
	<u>Cemetery Fund (300)</u>			
3536	Endowment	9,000	-	9,000
	Total Cemetery Endowment Fund	9,000	-	9,000
	<u>Admin DIF Fund (410)</u>			
3560	Development Impact Fee	16,500	-	16,500
	Total Admin DIF Fund	16,500	-	16,500
	<u>Public Facilities DIF Fund (420)</u>			
3560	Development Impact Fee	362,000	-	362,000
	Total Public Facilities DIF Fund	362,000	-	362,000
	<u>Fire Facilities DIF Fund (430)</u>			
3560	Development Impact Fee	212,000	-	212,000
	Total Fire Facilities DIF Fund	212,000	-	212,000
	<u>Trans-Roads DIF Fund (440)</u>			
3560	Development Impact Fee	165,000	-	165,000
	Total Trans-Roads DIF Fund	165,000	-	165,000
	<u>Trans-Signals DIF Fund (450)</u>			
3560	Development Impact Fee	126,000	-	126,000
	Total Trans-Signals DIF Fund	126,000	-	126,000
	<u>Regional Parks DIF Fund (460)</u>			
3560	Development Impact Fee	169,000	-	169,000
	Total Regional Parks DIF Fund	169,000	-	169,000
	<u>Community Center DIF Fund (470)</u>			
3560	Development Impact Fee	19,000	-	19,000
	Total Community Center DIF Fund	19,000	-	19,000
	<u>Multi-purpose Trails DIF Fund (480)</u>			
3560	Development Impact Fee	95,000	-	95,000
	Total Multi-purpose Trails DIF Fund	95,000	-	95,000
	<u>Library DIF Fund (490)</u>			
3560	Development Impact Fee	25,500	-	25,500
	Total Library DIF Fund	25,500	-	25,500
	Total All Funds	11,273,200	5,131,000	6,142,200
	Exclusions (Qualified Debt Service)		1,394,377	
	Appropriations Subject to Limit		3,736,623	
	Proposition 4 Limit		8,901,725	
	Over/(Under) Limit		(5,165,102)	