

The City of

Vacaville



OPERATING BUDGET and CAPITAL IMPROVEMENT PROGRAM — FY 2007-2009





City of Vacaville, California

Fiscal Year 2007-09

Operating Budget &
Capital Improvement Program

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Fiscal Year 2007-2009 Budget
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BUDGET MESSAGE

June 26, 2007

MEMO TO: Honorable Mayor and City Council Members

FROM: David J. Van Kirk, City Manager

SUBJECT: OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM (CIP) FOR FISCAL YEAR 2007/2009

OVERVIEW

Attached are the proposed Operating and Capital Improvement Program (CIP) budgets for the City of Vacaville and the Vacaville Redevelopment Agency for Fiscal Year 2007-2009, marking a return to a two-year budget cycle.

Our two-year budget will follow the four goal areas adopted by the City Council earlier this year in our two-year Strategic Plan: Enhanced Public Safety, Strengthen the Local Economy, Promote Community Viability, and Maintain Effective and Efficient City Services.

Having survived several years of State take-aways and a less than predictable economy, the Council adopted a budget last year that enhanced our public safety capabilities by adding personnel in the police and fire departments, including nine firefighters for full staffing at Station 73 and to maintain overall staffing levels in the department. The Police Department saw the addition of five police officers, including one sergeant and one Community Services Officer, and two family support workers - one devoted to gang prevention and one to elder abuse prevention.

We also initiated a police intern program for local college students and added funding for new fire apparatus, as well as enhanced technology capacity. Mobile computer terminals, or MCTs, were evaluated and approved for major upgrades and are now being deployed into police vehicles in an effort to improve our efficiency and effectiveness. Overall City services were further enhanced by the restoration of a maintenance worker position in Street Maintenance and the addition of a full-time position in Facilities Maintenance.

But now economic uncertainty and the impact of State budget actions have given way to something that poses a new challenge to our City: maintaining employee benefits and our investment in the public's infrastructure. With a focus that further includes laying a foundation to deal with future commercial and residential development, our approach is to be fiscally proactive.

To that end, gas tax funds in the amount of \$500,000 that had been diverted to Street Maintenance operations have been restored to our street overlay program; an additional \$1.3 million - \$500,000 for active employees' medical; \$500,000 for retiree benefits; and \$300,000 for retirement costs – is included in the General Fund to help address the long-term costs of employee benefits. General Fund monies are also being set aside for the rehabilitation of aging facilities, such as the Ulatis Cultural Center and the McBride Senior Center. In new residential developments, we have turned to Community Facilities Districts (Mello-Roos) taxes to help offset the cost of providing public safety services to these areas.

In an effort to maintain the economic vitality of our City, plans are in place to begin work on an Environmental Impact Report in the northeast commercial and industrial areas. This work will give us a competitive edge by being able to entitle valuable projects in a more timely fashion. We will also be conducting a study to identify areas of opportunity for attracting new sales tax producers, as well as increasing business-to-business sales that enhance our sales tax base.

And while the focus of this budget is on being fiscally proactive to avoid problems in the future, it does include modest increases for maintaining services, including the addition of two police patrol officers in FY 07-08 as well as covering three previously grant-funded police officer positions. In addition, a new dispatcher position will be added in each of the two budget years and a new IT technician is proposed for FY 08/09.

A willingness to make difficult decisions by the City Council in the past has kept the City in a good fiscal position, and that allows us to address these additional costs today and into the future, while at the same time maintaining our current level of service delivery.

Based on the aforementioned goals and economic realities, the City Operating Budget for FY 07/08 totals \$154,875,154, representing an increase of \$12,242,585 over the FY 06/07 Adopted Budget. The proposed FY 07/08 Operating Budget for the Redevelopment Agency is \$27,394,631, and the CIP Budget totals \$32,398,617.

The General Fund portion of the proposed City Operating Budget is \$64,751,110, reflecting an increase of \$6,276,731 (10.7%) over the FY 06/07 Adopted Budget. As a result, we will maintain our level of reserves at 17 percent, slightly above the Council-stated goal of 15 percent, for FY 07/08.

HIGHLIGHTS

Below is a brief summary of some of the notable items from the proposed budget. Additional detail is available in the enclosed pages containing descriptions of General Fund revenue sources, departmental budgets, and the Capital Improvement Program.

Revenues are expected to increase by \$4.3 million in FY 07/08 and \$4.8 million in FY 08/09, or about 6.6% and 6.8%, respectively. While these revenue increases are not as strong as what we experienced over the past several years, the projected growth over the near term continues to reflect a stable local economy and allows the City to address current operational needs, a modest expansion of services, as well as addressing longer-term financial obligations.

Revenue highlights for the coming fiscal year include:

- Taxable assessed value in Vacaville grew by 14% last year, or \$1.1 billion, and now stands at just over \$9 billion; of which, \$2.8 billion lies within Redevelopment project areas. In FY 02/03, taxable assessed value was \$6 billion; so in just four years, the Citywide taxable assessed value in Vacaville has grown by 50%. The majority of the growth during this period has been in residential real estate, which accounted for 80% of the overall growth from last year. In recent years, major commercial development (Genentech, Nut Tree, State Compensation Insurance Fund) has been occurring within Redevelopment project areas. Given continuing

problems in the home mortgage lending market, and its impact on the housing industry, we have lowered our projected growth in General Fund property tax revenue to 8% in FY 07/08 and 9% in FY 08/09. This is expected to add \$1.4 million and \$1.8 million of revenue, respectively, in the General Fund over the next two years. Property tax revenue, at \$20 million for FY 07/08, comprises 30% of all General Fund revenue.

Retail sales per capita remains above levels for the State and Solano County. Growth in sales tax revenue in Vacaville has averaged around 9% over the last ten years, and around 8% for the last five-year period. Statewide, however, economists are expressing concern about the impact that volatile energy prices, cutbacks in capital investment, and sub-prime lending will have on sales revenue through the remainder of 2007. The current consensus is that Statewide growth will be weaker than recent years, but actual declines are not expected. At the local level, we have fared somewhat better with new retail store openings contributing to the gains over the past year. Given the overall climate Statewide, the maturing of Vacaville's thriving retail market, an expectation that auto sales will be flat in 2007, and a slowing housing market, we have lowered sales tax growth projections for FY 07/08 and FY 08/09 to around 4.5%, or \$780,000 per year. At \$17.5 million for FY 07/08, sales tax revenue constitutes 27% of General Fund revenues.

- Since the passage of Proposition 13, the City has become more reliant upon user fees as a source of funding for those services where there is clearly a special beneficiary, such as recreation classes or fire inspections. User fees and charges comprise roughly 14% of General Fund revenues and are expected to grow by 3%, or \$270,000 per year during the budget period. User fees and charges for FY 06/07 were established pursuant to a comprehensive study performed in early 2006. The City Council further authorized annual cost-of-living adjustments based on the published CPI index for the area for the subsequent four-year period. The increases proposed for FY 07/08 and FY 08/09 are limited to the cost-of-living adjustment only.

Many cities of Vacaville's size levy a utility users tax (on PG&E, telephone, etc.), which is often their second or third largest revenue source for funding municipal operations. In recent years, a number of California cities have also turned to a sales tax override for additional funding. To date, we have been able to avoid these taxes and neither are recommended for this two-year budget period.

- In new residential developments, we have turned to Community Facilities Districts (Mello-Roos taxes) to help offset the cost of providing public safety services to these areas. The City currently has seven such districts which are expected to contribute funding of \$1.2 million and \$ 1.6 million, respectively, over the next two years. Growth is directly tied to the level of residential development occurring within boundaries of the Districts.

Expenditure highlights include the following changes:

- A net increase of two patrol positions in the Police Department, which will improve response times to calls for service.
- Addition of a dispatcher in each of the two fiscal years to handle increasing calls for service to the Communications Center.
- Addition of a full-time Master Social Worker to be funded through a Memorandum of Understanding with the Travis Unified School District for a Youth Services Program in that District's schools. This enhancement is expected to assist in addressing our goal to reduce repeat juvenile offenders.
- Additional funding for part-time staffing in Park Maintenance to partially offset the maintenance worker position that remains suspended.
- Installation of a pre-alert system in Fire Station 71 for evaluation of potential enhancements to response times and possible implementation in all stations.
- Full deployment of new Mobile Computer Terminals (MCT) in the entire police patrol fleet.
- Restoration of the \$500,000 in gas tax revenue to the street overlay program.
- One new clerical position in the Public Works Utilities Division with two maintenance positions to be considered in FY 08/09. Also, increases for chemicals and specialized contractual engineering services.
- Production and mailing of a semi-annual City newsletter and enhanced part-time staffing for the production of Channel 26 programming to increase the City's level of public outreach to our residents.
- Cost savings from the suspension of several full-time positions and the elimination of one Assistant Director position in the Community Development Department to address lower than expected residential development. A department reorganization separating the Planning Division into Current Planning and Advanced Planning to better track associated costs for service; and, the transfer of the Development Engineering Division to Public Works to enhance customer service. An additional \$200,000 in funding to replace the outdated building permit software system.
- Lease purchase of a brush unit for the Fire Department, an asphalt grinder for Street Maintenance funded with gas tax revenue, a 20-ton equipment trailer and 4-yard loader for maintenance operations.
- Increases for certain contractual services and other line items where costs have risen significantly (e.g. fuel).
- Continued funding for compliance with Title II of the Americans with Disabilities Act and implementation of the City's updated ADA Transition Plan. This includes

funding in the Operating Budget for staff and for program accommodations, as well as \$150,000 in the CIP for accessibility improvements to City buildings, sidewalks, parking, and other infrastructure. Further, street resurfacing of Brown Street from East Monte Vista to Browns Valley Parkway is planned which will include the installation of compliant curb ramps at all intersections.

- Technology infrastructure improvements to replace outdated systems and enhance services, including cabling at major remote City locations, including fire stations, the community centers, and the Corporation Yard, funding to assess the scope and cost of a Citywide phone system replacement, and funding for the expanded implementation of the video surveillance project.
- Additional funding for Information Technology Division staff training to maintain the expertise necessary to meet the demands of the advancing technologies used by the departments. Also, the addition of an IT Technician position in FY 08/09.
- Capital Improvement Program funding that includes various major maintenance and refurbishment projects at the McBride Senior Center, the Ulatis Community Center and Theater, the Walter Graham Aquatic Center playground, and the TGIF Program and Mariposa Center.
- Andrews Park enhancements including landscaping and associated irrigation, lighting, improvements to the Creekwalk observation decks, waterfall and interactive fountain, and \$150,000 funding for materials to replace the Great Wonders playground.
- Implementation of the Lagoon Valley Master Plan for the expansion of Lagoon Valley Park to accommodate increased park usage, including CEQA processes, review and approval of the Conditional Use Permit, and State and federal permitting processes.
- Redevelopment Agency funding of \$500,000, or roughly one-half of the cost to update the General Plan, commencing in 2008.
- Redevelopment Agency funding for the Master Plan and habitat mitigation of the remaining 180 acres of vacant land in Centennial Park with potential uses including an executive golf course and driving range, a dog park, walking trails, and a multi-purpose gymnasium.

BUDGET WRAP-UP

The addition of staff in both the police and fire departments in FY 06/07 will give way to concentrating on maintaining current service levels and our investment in infrastructure and facilities, while at the same time exploring every opportunity to maintain and strengthen the economy of Vacaville in FYs 07/08 and 08/09. Our ability to promote community viability while maintaining effective and efficient City services will have a direct impact on not only attracting new businesses to our community, but retaining

those already here. The budget is balanced in the near-term (see budget forecast on page 29) but, as was mentioned earlier, the real challenge we face is meeting future service demands and rising costs.

Now is the time to avoid the financial crisis that many other cities are currently experiencing. We must continue to be fiscally proactive in dealing with what we see as future financial issues. Those issues include:

- Increasing service demands such as gang activity
- Limited opportunities to expand our retail base
- Maintaining and expanding levels of public safety services within current funding constraints
- Addressing the long-term budget implications of rising employee costs such as medical and retirement costs
- Maintaining our aging infrastructure

Strong leadership from the City Council, a willingness on the part of all employees to work hard to provide a high level of service to our residents, and a sound, solid plan into the future will guide Vacaville as we work our way through these challenges.

I'd like to thank the following for their assistance in the preparation of this budget: Assistant City Manager Laura Kuhn, Finance Director Ken Campo, Assistant to the City Manager Connie Donovan, and Budget Analyst Roxanne Beck-Foley.

BUDGET SUMMARY

BUDGET GUIDE

ABOUT THE CITY'S BUDGET

The City's budget is an important policy document. It serves as an annual financial plan, identifying the spending priorities for the organization. The budget is used to balance available resources with community needs, as determined by the City Council. It also serves as a tool for communicating the City's financial strategies and for ensuring accountability.

The City's operating budget is a plan for two specified fiscal years. The fiscal years for this budget begin on July 1, 2007 and end on June 30, 2009.

The City keeps track of its finances in self-balancing sets of accounts called funds, which are the basic accounting and reporting components in governmental accounting. Funds segregate transactions related to certain government functions or activities. The budget is prepared by fund, and summarized into an operating budget and a capital improvement program (CIP) budget for the City and for the Redevelopment Agency.

All governmental funds are accounted for on a spending or "current financial resources" measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the City considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due.

The General Fund is the primary revenue source and operating fund for most of the services that cities typically provide, such as public safety (police and fire), street and park maintenance, and community services, as well as most administrative functions. The major funding sources for the General Fund are property taxes and sales tax.

The City sets aside a portion of its General Fund as an emergency reserve. Such a reserve is a prudent financial strategy because it provides options for the City to meet unexpected changes in its financial picture while continuing to provide fundamental municipal services. Examples of such changes might include a downturn in the local economy, state-imposed reductions in city revenues, unanticipated cost increases, catastrophic losses or natural disasters. The City Council has established a goal of maintaining an emergency reserve equal to 15% of General Fund annual revenues.

BUDGET DEVELOPMENT

The City Manager is responsible for development of a proposed budget for consideration by the City Council. The budget development process begins in January with a midyear update of the current year's budget and the General Fund revenue forecast, which establishes a general framework under which to develop budget guidelines for the upcoming fiscal year.

Establishing the base budget involves taking the final budget from the previous year, reducing it for any one-time expenditures, and adjusting for contractual obligations in accordance with established labor agreements and other long-term contracts. Adjustments are also made for other anticipated increases in specified line items that affect multiple departments, e.g. fuel costs. All programs funded through charges back to user operations (i.e., internal service funds, such as the central garage) are reviewed in order to establish rates for the coming fiscal year.

The base budget is then provided to each department. Departments review their base budget and prepare augmentation requests to fund current service levels and proposed goals consistent with the Council's adopted Strategic Plan for the coming year. Departmental budgets are submitted to the City Manager's Office for review.

Once the proposed budget is developed, it is presented to the City Council and copies are made available for public review at multiple locations and via the City's website. A public hearing is held to solicit input on the proposed budget.

BUDGET CALENDAR

FY 07-09 OPERATING BUDGET

- | | |
|-----------------|--|
| February | <ul style="list-style-type: none">• Mid-Year budget review• Personnel allocations to departments |
| March | <ul style="list-style-type: none">• Personnel allocations due from departments• Update General Fund forecast and review• Develop budget worksheets and issued to departments |
| April | <ul style="list-style-type: none">• Budget submittals due from departments• Budget meetings with departments |
| May | <ul style="list-style-type: none">• Budget team and City Manager review Issues• Updates to budget forecast• Prepare draft budget• Departments review budget• Final revisions |
| June | <ul style="list-style-type: none">• Proposed budget delivered to City Council• Budget Study Session with City Council• Public hearing(s) and adoption of budget |

BUDGET CONTROL

Since the budget is an estimate, from time to time it is necessary to make adjustments to fine tune the line items within it. Various levels of budgetary control have been established to maintain the budget's integrity. The City Manager has the authority to make transfers between accounts usually based on recommendations from the various departments. Whether a transfer is within a fund or between funds, that authority must be exercised taking into consideration funding source compatibility. Where an appropriation requires an increase that cannot be supported by a transfer, City Council authorization is required.

BUDGET TERMINOLOGY

Some key terms include:

Augmentation: additional funding for a cost increase in an existing program or service; for the provision of a new or expanded program or service; or for one-time costs such as equipment.

Appropriation: An authorization made by the City Council which permits the City to incur obligations and to make expenditures.

Budget Adjustment: A revision to a budget appropriation. City staff, under the director of the City Manager, has the authority to move budget within or between department programs. Increases to the budget must be approved by the City Council.

Capital Improvement Program (CIP): A plan for capital expenditures to provide long-lasting physical improvements to be incurred over a period of one or more years.

Cost Allocation Plan: The purpose of this cost allocation plan is to summarize, in writing, the methods and procedures that the organization will use to allocate costs to various programs, grants, contracts and agreements.

Cost Distributions: Payments made to the General Fund by other funds for the cost of providing administrative and support services, based on an established cost allocation plan.

Enterprise Fund: A governmental accounting fund in which services provided are financed and operated similarly to those of a private business. The rate or fee schedules for these services are established to ensure that the revenues are adequate to meet all necessary expenditures and obligations. Examples include the Water, Sewer, and Transit Funds.

Encumbrance: The commitment of appropriated funds to purchase goods or services. Funds are typically encumbered through use of a purchase order.

Expenditure Category: A basis for distinguishing types of expenditures. The major expenditure categories used by the City of Vacaville are salaries and benefits (includes full-time, part-time, overtime, benefits, and contributions toward internal service funds for workers compensation and retiree health care and leave payouts); services and

supplies; major one-time expenditures, and indirect costs (overhead costs such as electricity and telephone, central garage charges, and insurances).

Fund: Separate, self-balancing sets of accounts that record all financial transactions for specified activities, revenue sources, or government functions. The commonly used funds in public accounting are: general fund, special revenue funds, enterprise funds, internal service funds, debt service funds, capital project funds, special assessment funds, and trust and agency funds.

Fund Balance: The excess of assets over liabilities and encumbrances at the end of the fiscal year; available funds.

Operating Budget: The portion of the budget pertaining to the operations that provide government services. It does not include Capital Improvement Program expenditures.

Performance Measurement: The process of regular and continuous data collection on important aspects of City services, in order to evaluate the effectiveness and efficiency of those services over time.

Prior Year Carryover: Departments with General Fund operations are able to request that all or a portion of budget remaining unexpended at year-end be carried over into the next fiscal year. The savings may then be used for one-time expenditures approved by the City Manager. This mechanism promotes prudent use of General Fund resources.

Reserve: An account used to indicate a portion of fund balance that is restricted or set-aside for a specific purpose, and is therefore not available for general appropriation.

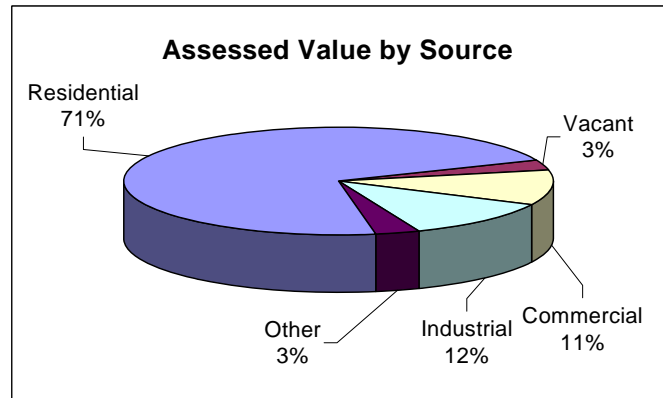
Source of Funds: The type of revenues used to pay for the expenditures of each department. Some department budgets include revenues from one or more sources which legally may only be used for specified purposes. General Fund revenues are identified in the budget as “functional” (related to or derived from a department program, e.g. charges for services) or “discretionary” (funds from general sources such as property tax or sales tax, available for any purpose authorized by the City Council).

DESCRIPTION OF GENERAL FUND REVENUE SOURCES

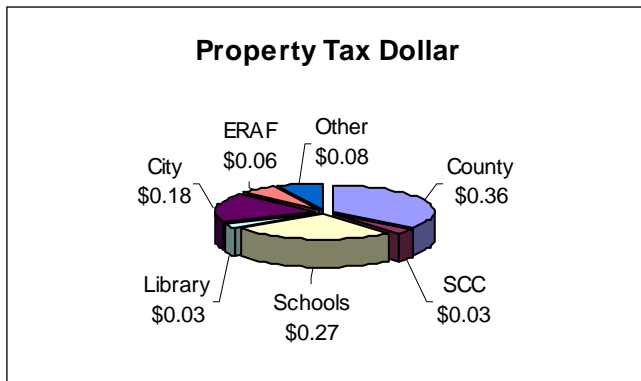
TAXES

Property Tax

The State Constitution (Proposition 13) sets the base property tax rate at 1% of assessed value. The City currently receives only about 18 cents (\$0.18) of every property tax dollar generated in Vacaville, with the majority of property tax revenue going to the State (schools) and County. Homes, businesses, and other taxable real and personal property are subject to this 1% property tax rate. Growth in assessed value is limited to 2% or CPI, whichever is lower. However, when property ownership is transferred, or when property is newly constructed, it is re-appraised at its current full market value. The gross assessed value of property in the City (including redevelopment project areas) stands at \$9.3 billion for the 2006/07 tax year; an increase of \$1.2 billion, or 14.4% over the prior year. This growth is primarily influenced by the recent trend in home appreciation rates and the turnover rate for home sales in the City. This trend is expected to slow somewhat in 2007/08 due to general slowdown in new housing and concerns over mortgage lending practices; however, non-residential new construction remains strong and will have a positive impact on assessed values.



The City used to receive about 24 cents of every property tax dollar. However, starting in 1992/93 the Legislature shifted \$3.5 billion of property tax revenue statewide away from cities, counties and special districts to help meet the State's funding obligation to schools. This is referred to as the ERAF shift (Educational Revenue Augmentation Fund), and it reduced the City's share of the property tax dollar to about 18 cents.

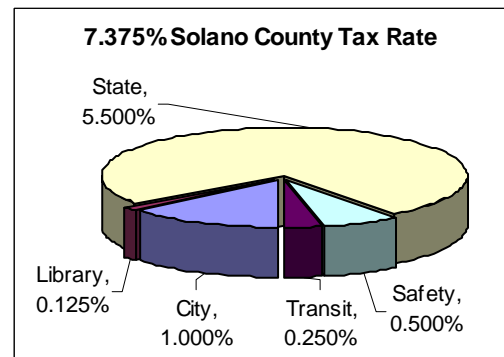


Vacaville now loses some \$3.2 million annually to the ERAF shift, which represents a 20% loss of property tax revenue. In fiscal year 2004/05, the majority of vehicle license fee ("VLF") revenue was converted to a like amount of property tax revenue. For Vacaville, this shift means an additional \$7.3 million of property tax revenue in 2007/08. (See discussion below under Intergovernmental revenue.)

Adding this \$7.3 million supplemental amount to the \$12.4 million of "normal" property tax means property tax, at \$20 million in 2007/08 and \$22 million in 2008/09, is once again the largest single ongoing funding source for general municipal operations. Property tax now comprises 30% of all General Fund revenues.

Sales and Use Tax

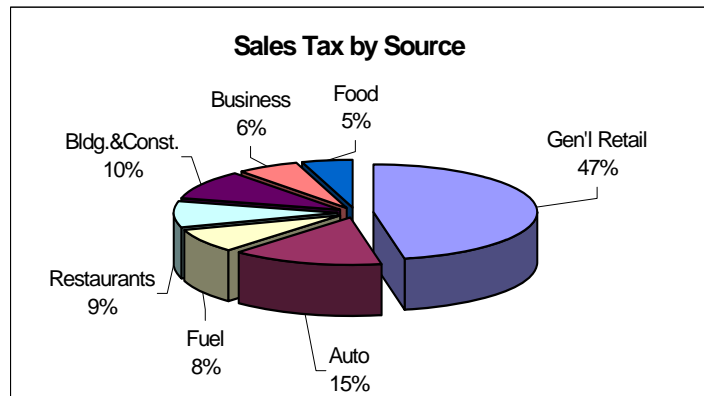
The sales tax revenue received by the City is equal to 1% of all taxable sales within City limits. The City also receives a pro-rata share of use taxes which are "pooled" at the State and county level. The total tax rate in Solano County is 7.375%, of which the State rate is 5.50%, the local rate is 1.00%, the Prop. 172 public safety sales tax rate is 0.50%,



the Transportation Development Act rate is 0.25%, and the Solano County Library rate is 0.125%.

The sales and use tax is the General Fund's second largest revenue source at \$17 million and \$18 million for 2007/08 and 2008/09, respectively, and comprises 27% of total General Fund revenues.

Sales tax has grown at an average annual rate of 7% over the last five years. The budget assumes sales tax revenue will continue to grow by around 5%, which is slightly below statewide estimates of sales tax growth in the 6% range as projected in the State budget. New retail activity attributable to the Nut Tree project should bolster sales tax growth in 2007/08. New auto sales continue to be a significant contributor of sales tax revenue. However, new auto sales in 2006 were down compared with sales in 2005. We have anticipated that auto sales will remain flat for 2007.

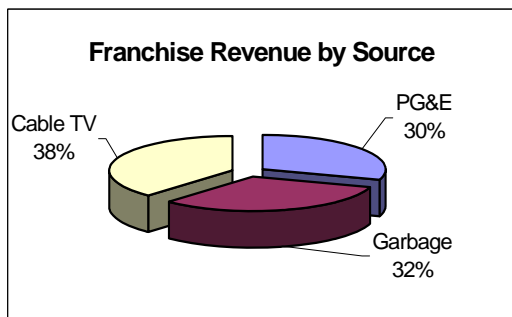


Beginning in 2004/05, 25% of the cities' sales tax revenue was diverted to the State to help pay off the State's deficit financing bonds. The city receives a like amount of property tax from the county ERAF fund as reimbursement for the loss in sales tax revenue. This swap, otherwise known as the "triple-flip," will continue until the State deficit bonds are fully retired.

Franchise Payments

The City has awarded franchises to private companies for the right to do business in the City using public rights-of-way. Franchise payments are estimated to generate \$2.3 million and \$2.4 million, respectively, for 2007/08 and 2008/09, or 4% of General Fund revenues.

- Electric - PG&E pays 0.5% of gross receipts on utility income for use of public right-way for electric lines; \$452,000 is projected for 2007/08. PG&E sets utility rates subject to State PUC approval.



- Natural Gas - PG&E pays 1 % of gross receipts on utility income for use of public right-of-way for natural gas pipelines; \$237,000 is projected for 2007/08. PG&E sets utility rates subject to State PUC approval.
- Garbage - Vacaville Sanitary Service pays 5% of gross income on residential and commercial garbage pick-up accounts in Vacaville; \$727,000 for

2007/08. The collection rates are reviewed biannually under the franchise agreement. By ordinance, the City Council approves the rates for all refuse collection services.

- Cable TV - TCI Cable pays a federally regulated 5% of gross receipts for installation of cable lines; \$886,000 projected for 2007/08. Rates are set by the company within FCC guidelines, which give only a limited oversight role to the City.

Paramedic Tax

The citizens of Vacaville initially approved this ad-valorem tax in 1976. The rate is \$0.03 per \$100 of assessed valuation on property within the City limits, and is collected by the County along with property taxes. The proceeds are used to pay for emergency medical and ambulance services. The paramedic tax is expected to yield \$3.1 million and \$3.4 million, respectively, in 2007/08 and

2008/09, and comprises 5% of projected revenues. All proceeds are used to support paramedic and ambulance services within the city and cover roughly 41% of the expected cost of providing essential EMS services.

Excise Taxes

- Measure I -- This tax was approved by voters in 1989 to pay for construction of the Ulatis Cultural Center and provide an additional source of funding for services such as street maintenance, library services and cultural and recreation activities. The excise tax rate is applied as follows: \$4.83 per month for residential property – collected on the bi-monthly utility bill; 2% of hotel room rates – collected along with the City transient occupancy tax; and varying amounts (per employee) for commercial establishments within the City limits – collected along with the annual business license. The Measure I tax revenue is projected to generate \$2.4 million in 2007/08 and \$2.5 million in 2008/09, or about 4% of General Fund revenues. This revenue source is required by ordinance to sunset upon retirement of the debt used to fund construction of the Ulatis Cultural Center, which is expected to occur in 2013.
- Measure G -- This tax was approved by voters in 2005 to replace longstanding fees imposed upon the City’s water and sewer operations. The tax was initially equivalent to a 1% property tax on the assets of the utility funds and a 5% franchise tax on utility operating revenues. The growth in this tax revenue is projected at 2.5% per year, and is expected to generate \$3.7 million in 2007/08 and \$3.7 million in 2008/09, or about 6% of General Fund revenues.

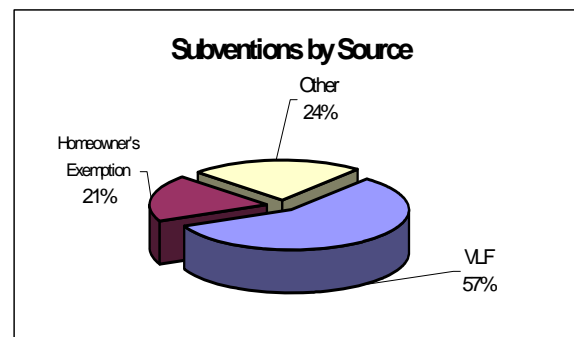
Other General Fund Taxes

The City receives revenue from three lesser taxes, which together comprise just over 4% of General Fund revenues:

- Transient Occupancy Tax-- Occupants of motel/hotel rooms pay 8% of rent for stays of 30 days or less. Revenue growth depends on the number of rooms, level of occupancy and average room rates. Revenue growth has been increasing over recent years due to the addition of several hotels along I-80. Growth in hotel room rates is expected to continue over the next year and revenues are estimated at just over \$1 million during the budget period.
- Real Property Transfer Tax - The sale/transfer of real property is subject to a tax of \$0.55 per \$500 of sales price less encumbrances. The City receives half of the tax and the County the other half. The transfer tax is expected to yield \$500,000 to \$600,000 during the budget period. This is a relatively small but volatile revenue source as it is directly related to real estate transactions.
- Business License Tax - This is an annual tax on local businesses, based on a flat-fee schedule. Revenues have been growing at an annual average rate of 1.5% over the past several years. Business license taxes are projected at \$300,000 during the budget period. Vacaville’s business license tax is significantly lower than most California cities, generating only about one-third of the revenue for cities with similar sized budgets.

INTERGOVERNMENTAL

Intergovernmental revenues are funds received from State and federal sources, as well as other local agencies such as the county and school districts. The budget projection of \$1.1 million and \$1.2 million, respectively, for 2007/08 and 2008/09 comprises around 2% of General Fund revenues, and consists of the following principal sources:



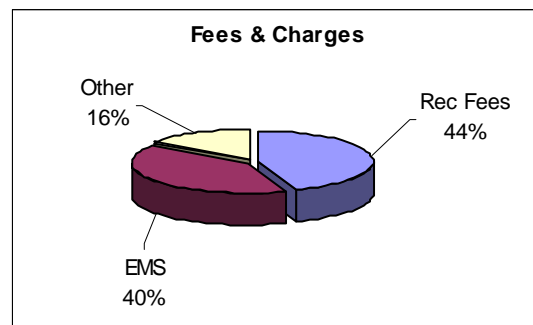
- Vehicle License Fee – This revenue source represents the City’s allocated share of state-wide vehicle registrations, apportioned throughout the County on a per capita basis (including the State prison population). Prior to the 2004/05 budget year, this was one of the largest sources of General Fund revenue for the cities in California. However, due to the state-local budget compromise proposed by the Governor and approved by voters as Proposition 1A (see earlier property tax discussion) in 2004, vehicle license fees were significantly reduced. The loss in revenue to cities was permanently backfilled with an additional allocation of property tax revenue. The City’s share of VLF revenue is projected at around \$700,000 per year during the budget period.
- Homeowner’s Exemption – The State Constitution requires reimbursement of local revenue losses from the \$7,000 per home property tax exemption. The City expects to receive \$190,000 from this source during the budget period. Future growth is limited to increases in home ownership.
- Other - The city receives various amounts of reimbursements from the local school districts to offset costs associated school crossing guards and on-campus police services, as well as from the State in the form of mandated cost reimbursements. The city also receives minor amounts of grant revenue into the General Fund from the state and/or federal sources.

DEPARTMENTAL FEES AND CHARGES

Due to limitations on the City's ability to raise general fees and taxes, fee for service revenues represent a growing component of overall General Fund revenues. The projection of \$9 million for each year of the two-year budget period represents around 14% of overall General Fund revenues.

Principal sources of departmental fees and charges include:

- Recreation and Facility Fees: The City operates a variety of park, recreation and social service activities for youth, adults and seniors that are partially supported by user fees or rental charges. Overall, the Community Services Department recovers about 60% of its operating costs from user fees and Measure I support. Revenues are projected at \$3.6 million and \$3.7 million for the budget period.
- Emergency Medical Fees - These fees are charged for emergency medical services and are comprised primarily of charges for Basic Life Support (BLS) and Advanced Life Support (ALS) during ambulance transport. Because Vacaville residents pay the paramedic tax discussed previously, they are charged a lower rate for emergency medical services than non-residents. Transport fees are expected to generate just over \$3 million per year during the budget period and will cover about 47% of the expected cost of providing EMS services..
- Other Fees and Charges – Charges for other municipal services are expected to generate an additional \$2 million per year of revenue for the General Fund; principal among these are fire inspection fees (\$450,000), police charges and fees (\$300,000), and finance administration fees (\$850,000).



OTHER REVENUES

All other General Fund revenue sources are expected to yield \$4.1 million and \$4.6 million during the budget period, and account for 6% of revenues. Included in this amount are investment earnings projected at \$2.1 million. Also included are wireless site lease revenue, along with other miscellaneous revenues and reimbursements from other funds for General Fund support services.

**City of Vacaville
FY 2007-2009 Budget**

SCHEDULE OF GENERAL FUND REVENUE

<u>General Fund Revenue Account</u>	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2007/08 Projected	FY 2008/09 Projected
<u>Taxes</u>				
Property tax	\$11,251,398	\$11,602,095	\$12,454,703	\$13,575,626
Property tax in lieu of VLF	6,305,672	6,582,300	7,324,505	7,983,711
ERAF shift	(981,775)	0	0	0
RDA Pass-Through	97,648	302,500	367,010	403,711
Sales tax *	15,769,023	16,165,313	17,427,940	18,212,197
Franchise tax	2,003,545	2,054,932	2,302,420	2,417,541
Paramedic tax	2,527,174	2,754,591	3,088,815	3,366,810
Transient lodging tax	942,059	922,687	1,112,349	1,245,720
Excise tax **	5,641,283	5,846,009	6,109,283	6,298,784
Real property transfer tax	606,514	772,746	508,645	568,818
Business license tax	289,651	414,313	310,281	321,141
Public safety sales tax	347,348	379,642	383,889	401,164
	<u>44,799,540</u>	<u>47,797,128</u>	<u>51,389,840</u>	<u>54,795,223</u>
<u>Intergovernmental</u>				
Motor vehicle in-lieu	596,444	580,197	684,557	732,476
State Reimbursements	153,982	40,000	56,912	-
Homeowners subvention	194,050	191,071	188,424	192,192
Other state & federal grants	796	141,824	32,000	182,000
School reimbursements	63,959	60,000	161,000	161,000
Tobacco settlement	90,000	0	0	0
	<u>1,099,231</u>	<u>1,013,092</u>	<u>1,122,893</u>	<u>1,267,668</u>
<u>Departmental fees and charges</u>				
Recreation and facilities	982,399	3,801,829	3,617,193	3,761,881
Emergency medical fees	2,725,524	3,068,982	3,176,396	3,287,570
In lieu DIF	629,894	550,000	650,000	650,000
Police and Fire Fees	709,034	610,925	731,234	749,514
Other departments	438,863	453,200	592,308	607,122
	<u>5,485,714</u>	<u>8,484,936</u>	<u>8,767,131</u>	<u>9,056,087</u>
<u>Other revenues</u>				
Interest and rents	1,696,696	1,603,044	2,095,290	2,147,674
Cell tower leases	-	264,756	327,028	340,109
Miscellaneous	503,325	493,479	512,878	525,693
	<u>2,200,021</u>	<u>2,361,279</u>	<u>2,935,196</u>	<u>3,013,476</u>
Subtotal:	<u>\$53,584,506</u>	<u>\$59,656,435</u>	<u>\$64,215,060</u>	<u>\$68,132,454</u>
Transfers In	750,922	956,739	1,195,119	1,567,186
Total revenue:	<u>\$54,335,428</u>	<u>\$60,613,174</u>	<u>\$65,410,179</u>	<u>\$69,699,640</u>

* Includes property tax in lieu of sales tax (State triple flip)

** Includes in lieu property taxes and in lieu franchise taxes prior to passage of Measure G. See "Description of General Fund Revenue

Sources" for more information.

**City of Vacaville
FY 2007-2009 Budget**

SCHEDULE OF SPECIAL OPERATING REVENUE

<u>Revenue Sources</u>	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2007/08 Projected	FY 2008/09 Projected
Special Revenue Funds				
Building Related Fund:				
Charges and fees	\$2,897,807	\$2,863,933	\$2,807,017	\$3,499,190
Interest Income	154,642	50,000	125,000	90,000
<i>Total Building-Related Funds</i>	<u>3,052,449</u>	<u>2,913,933</u>	<u>2,932,017</u>	<u>3,589,190</u>
Gas Tax Funds	1,294,525	1,345,055	794,525	794,525
Traffic Safety fines, forfeits, and penalties	333,259	383,996	441,595	507,835
Lighting & Landscape Act Assessments	1,900,887	2,070,906	2,732,318	2,800,626
Community Facilities Districts	271,464	372,742	636,758	999,867
Tobacco Settlement Funds	90,000	0	0	0
CDBG Program Revenue	680,653	582,411	575,973	587,492
Housing Programs:				
HUD programs	1,376,268	125,375	48,951	51,462
Solano County (excluding HAP revenue)	2,265,945	2,379,816	2,474,461	2,544,669
Section 8 Housing Assistance	10,426,905	10,806,976	11,272,989	12,069,615
<i>Total Housing Programs</i>	<u>14,069,118</u>	<u>13,312,168</u>	<u>13,796,401</u>	<u>14,665,746</u>
TOTAL SPECIAL REVENUE	<u>\$20,921,702</u>	<u>\$20,398,800</u>	<u>\$21,333,614</u>	<u>\$23,357,789</u>
Enterprise Funds				
Sewer Utility	16,569,785	18,275,784	19,311,987	20,338,399
Water Utility	10,174,266	11,054,160	12,018,471	13,331,643
Transit	3,446,384	2,775,542	2,366,635	2,542,610
TOTAL ENTERPRISE FUNDS REVENUES	<u>\$30,190,435</u>	<u>\$32,105,486</u>	<u>\$33,697,093</u>	<u>\$36,212,652</u>
Redevelopment Agency (Combined)				
Property taxes	24,817,418	26,414,000	29,496,000	30,236,031
Interest and rent	2,144,867	247,128	307,163	307,163
Sale of property	64,969	65,035	0	0
Other	8,432,354	865,498	270,141	270,141
TOTAL REDEVELOPMENT AGENCY	<u>\$35,459,608</u>	<u>\$27,591,661</u>	<u>\$30,073,304</u>	<u>\$30,813,335</u>

City of Vacaville
 FY 2007-2009 Budget

SUMMARY OF EXPENDITURES BY DEPARTMENT

Department/Function	FY 2005/06 Actual Expenditures	FY 2006/07 Adjusted Budget	FY 2007/08 Proposed Budget	FY 2008/09 Proposed Budget
City Council/Treasurer	\$56,190	\$72,553	\$90,258	\$90,481
City Attorney	803,585	844,207	932,901	971,743
City Manager's Office/Finance/Human Resources				
City Manager's Office/City Clerk	786,527	1,161,887	1,207,199	1,284,394
Information Technology/Telecommunicati	1,935,839	1,829,632	2,156,933	2,321,375
Finance	2,284,637	2,498,519	2,795,570	2,900,365
Human Resources/Risk Management	2,066,839	1,270,213	1,383,067	1,431,236
Subtotal, City Administration	7,073,844	6,760,251	7,542,769	7,937,370
Housing & Redevelopment Dept				
Housing Services	13,447,124	14,351,319	15,300,001	16,230,829
Redevelopment Agency	25,543,868	24,648,444	27,394,631	23,385,705
Subtotal, Housing & Redev	38,990,992	38,999,763	42,694,632	39,616,534
Community Development Department	3,954,939	4,935,511 #	4,470,955 #	4,727,363
Police Department	22,942,088	24,378,536	27,019,594	28,521,038
Fire Department	13,921,302	15,355,922	16,416,094	17,137,012
Public Works Department				
Public Works	5,269,343	6,298,578	6,907,465	7,201,451
Parks Division	2,074,125	2,340,878	2,414,238	2,532,690
Park Maintenance Districts	2,494,849	2,854,418	3,260,632	3,342,148
Engineering Services	2,000,183	3,308,415	3,412,454	3,554,778
Sewer Utility Systems	19,059,150	18,511,431	20,248,715	20,730,210
Water Utility Systems	11,838,530	11,769,863	13,381,103	14,168,672
Transit	2,966,415	2,794,788	2,366,635	2,542,610
Subtotal, Public Works	45,702,595	47,878,371	51,991,242	54,072,559
Community Services Department	5,754,806	6,358,275	6,462,311	6,819,878
Non-Departmental	1,181,058	1,510,786	2,011,644	2,174,482
Gross Operating Budget	\$140,381,399	\$147,094,176	\$159,632,400	\$162,068,460
Internal Cost Allocations	(\$4,240,763)	(\$4,461,603)	(\$4,684,683)	(\$4,918,917)
CITY GRAND TOTAL	\$136,140,636	\$142,632,569	\$154,947,717	\$157,149,543

Note: Actual budget for FY05/06 were taken from the Budget Reconciliation for FY 05/06--use the annual recon for this column.

City of Vacaville
FY 2007-2009 Budget

SUMMARY OF EXPENDITURES BY FUND

Department/Function	FY 2005/06 Actual Expenditures	FY 2006/07 Adjusted Budget	FY 2007/08 Adopted Budget	FY 2008/09 Adopted Budget
GENERAL FUND:				
City Council/Treasurer	\$56,190	\$72,553	\$90,258	\$90,481
City Attorney	803,585	844,207	932,901	971,743
City Manager's Office/Administration (includes I.T.)	2,811,105	2,991,519	3,364,132	3,605,769
Human Resources	1,553,800	1,270,213	1,383,067	1,431,236
Finance	2,284,638	2,498,519	2,795,570	2,900,365
Dept. of Housing & Redevelopment	362,028	361,050	357,232	373,549
Police Department	22,942,088	24,378,536	27,019,594	28,521,038
Fire Department	13,921,302	15,355,922	16,416,094	17,137,012
Public Works Department				
General	3,974,818	4,953,523	6,112,940	6,406,926
Park Maintenance & Custodial	2,074,125	2,340,878	2,414,238	2,532,690
Community Services Department	5,754,806	6,358,275	6,462,311	6,819,876
Non-Departmental	1,181,056	1,510,786	2,011,644	2,174,482
Subtotal General Fund	\$57,719,541	\$62,935,981	\$69,359,981	\$72,965,167
Internal Cost Allocations	(\$4,240,763)	(\$4,461,603)	(\$4,684,683)	(\$4,918,917)
TOTAL GENERAL FUND	\$53,478,779	\$58,474,379	\$64,675,297	\$68,046,251
SPECIAL REVENUE FUNDS:				
Housing Svcs (non General Fund)	\$13,085,096	\$13,990,269	\$14,942,769	\$15,857,280
Public Works, Gas Tax	1,294,525	1,345,055	794,525	794,525
Park Maintenance Districts	2,494,849	2,854,418	3,260,632	3,342,148
Engineering Services & TSM	2,000,183	3,308,415	3,412,454	3,554,778
Building Related (Comm Development)	3,954,939	4,935,511	4,470,955	4,727,363
Total Special Revenue Funds	\$22,829,592	\$26,433,668	\$26,881,335	\$28,276,094
ENTERPRISE FUNDS:				
Sewer Utility Systems	\$19,059,150	\$18,511,431	\$20,248,715	\$20,730,210
Water Utility Systems	11,838,530	11,769,863	13,381,103	14,168,672
Transit	2,966,415	2,794,788	2,366,635	2,542,610
Total Enterprise Funds	\$33,864,095	\$33,076,082	\$35,996,453	\$37,441,492
TOTAL CITY OPERATING	\$110,172,467	\$117,984,130	\$127,553,085	\$133,763,837
REDEVELOPMENT AGENCY:				
Combined Housing Set Aside	\$2,928,714	\$3,913,302	\$7,527,943	\$4,579,208
Community Redevelopment Area	6,262,895	5,905,799	4,694,531	4,739,940
I-505/80 Redevelopment Area	16,352,259	14,829,343	15,172,157	14,066,557
TOTAL REDEVELOPMENT	\$25,543,868	\$24,648,444	\$27,394,631	\$23,385,705
CITY GRAND TOTAL	\$135,716,335	\$142,632,569	\$154,947,717	\$157,149,543

**City of Vacaville
FY 2007-2009 Budget**

**SOURCES AND USES:
GENERAL FUND OPERATIONS**

	FY 2005/06 Adopted	FY 2006/07 Adopted	FY 2007/08 Proposed	FY 2008/09 Proposed
SOURCES OF FUNDS:				
General Fund Operating Revenue:	\$53,436,848	\$59,656,435	\$65,410,179	\$69,699,639
Operating Transfers In:				
Traffic Safety Fines and Forfeitures	345,587	383,996	358,360	367,319
Community Facilities Districts	252,689	372,742	636,758	999,867
Redevelopment Agency	150,000	200,000	200,000	200,000
Subtotal, Transfers In:	748,276	956,738	1,195,118	1,567,186
Use of One-Time Revenues/Transfers:	1,500,000	1,250,000	0	0
Use of (addition to) Fund Balance:	824,511	(675,865)	843,246	(485,830)
Total Sources, General Fund:	\$56,509,635	\$61,187,308	67,448,544	70,780,996
USES OF FUNDS:				
General Fund Operating Expenditures (net of internal cost allocations)	\$54,814,686	\$58,474,379	\$64,675,297	\$68,046,251
Operating Transfers Out:				
General Fund support to Community Devlpt.	20,000	20,000	20,000	20,000
General Fund support to Engineering Services	40,000	40,000	40,000	40,000
General Fund support to Park Maintenance Dist.	439,885	448,683	459,900	471,398
Collapsing Transfers:				
General Fund to Vehicle Replacement	0	300,000	300,000	300,000
General Fund to Technology Projects	0	515,900	250,000	0
General Fund to CIP	91,719	285,000	600,000	800,000
Subtotal, Transfers Out:	591,604	1,609,583	1,669,900	1,631,398
Measure I Debt Service	1,103,347	1,103,347	1,103,347	1,103,347
Total Uses, General Fund:	\$56,509,635	\$61,187,308	\$67,448,544	\$70,780,996

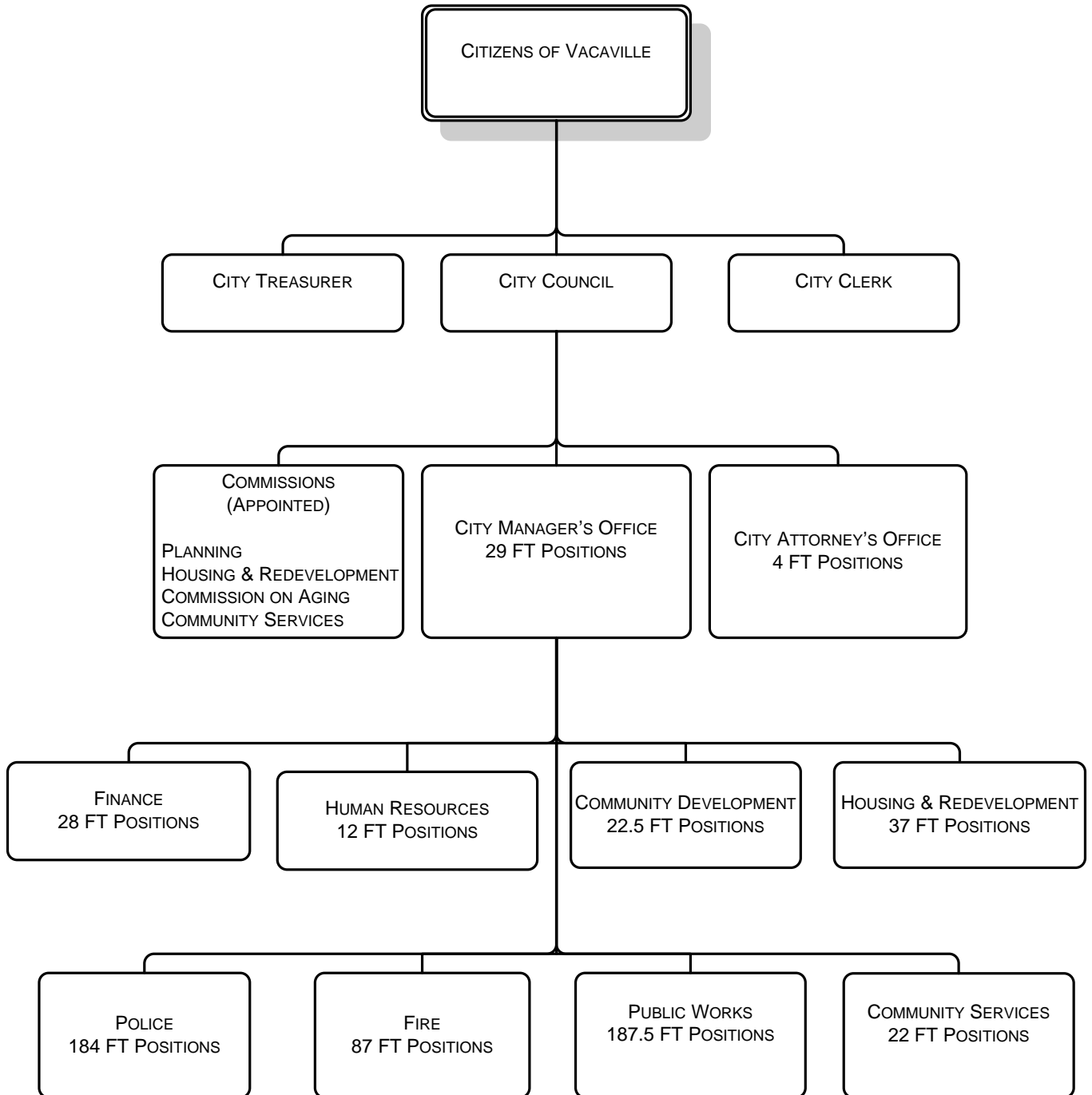
GENERAL FUND BUDGET FORECAST

	<u>Actual 2004/05</u>	<u>Actual 2005/06</u>	<u>Projected 2006/07</u>	<u>Projected 2007/08</u>	<u>Projected 2008/09</u>	<u>Projected 2009/10</u>
Operating revenue	\$ 50,165,974	\$ 56,665,367	\$ 61,908,103	\$ 64,215,060	\$ 68,132,453	\$ 72,456,865
Operating expenditures	(50,884,026)	(55,006,991)	(60,323,307)	(66,078,644)	(69,449,598)	(73,035,246)
Net operating	(718,052)	1,658,377	1,584,796	(1,863,583)	(1,317,145)	(578,381)
Transfers-In	774,164	749,526	967,060	1,195,119	1,567,186	2,022,072
Transfers-Out	(886,843)	(499,738)	(508,653)	(519,900)	(531,398)	(544,683)
Net transfers in(out)	(112,679)	249,788	458,407	675,219	1,035,788	1,477,389
One-time expenditures (CIP, Tech, & Equip)	(352,805)	(987,600)	(950,900)	(850,000)	(800,000)	(800,000)
One-time revenues & adjustments	1,008,057	1,000,000	500,000	-	-	-
Increase (decrease) for the year	(175,479)	1,920,565	1,592,303	(2,038,365)	(1,081,357)	99,008
Beginning emergency reserve	9,631,915	9,456,436	11,377,000	12,969,303	10,930,938	9,849,581
Ending emergency reserve	\$ 9,456,436	\$ 11,377,000	\$ 12,969,303	\$ 10,930,938	\$ 9,849,581	\$ 9,948,590
Balance as % of operating revenue	<u>19%</u>	<u>20%</u>	<u>21%</u>	<u>17%</u>	<u>14%</u>	<u>14%</u>

**City of Vacaville
FY 2007-2009 Budget**

MEASURE I EXCISE TAX

	FY 2006/07 Adopted	FY 2007/08 Proposed	FY 08/09 Proposed
<i>SOURCES OF FUNDS:</i>			
Excise Tax Revenue (net)	\$2,277,273	\$2,451,330	\$2,549,383
Total Sources:	\$2,277,273	\$2,451,330	\$2,549,383
<i>USES OF FUNDS:</i>			
Debt Service	\$1,103,347	\$1,103,347	\$1,103,347
Library Subsidy	150,000	150,000	150,000
Vacaville Performing Arts Theater	298,645	321,471	334,330
Park Maintenance	298,645	321,471	334,330
Street Maintenance/Improvement	426,636	555,041	627,376
Total Uses:	\$2,277,273	\$2,451,330	\$2,549,383



TOTAL FULL TIME POSITIONS 613

City of Vacaville
SUMMARY OF AUTHORIZED FULL TIME POSITIONS

	Adopted 2006/07 Budgeted Full-Time	Proposed 2007/08 Budgeted Full-Time	Proposed 2008/09 Budgeted Full-Time
CITY ATTORNEY'S OFFICE			
City Attorney	1	1	1
Deputy/Assistant City Attorney	2	2	2
Legal Secretary	1	1	1
Total	<u>4</u>	<u>4</u>	<u>4</u>
CITY MANAGER'S OFFICE			
City Manager	1	1	1
Assistant City Manager	1	1	1
Administrative Assistant /Deputy City Clerk	1	1	1
Administrative Clerk	1	1	1
Assistant to the City Manager (<i>prev. Admin Svcs Mgr</i>)	1	1	1
Budget Analyst II	1	1	1
Economic Development Manager	1	1	1
Program Coordinator I/II	1	1	1
Public Information Officer	1	1	1
Secretary I/II	1	1	1
Secretary to City Manager/ City Clerk	1	1	1
Sr. Program Coordinator (ADA)	1	1	1
Information Technology Division:			
IT Analyst	2	2	2
IT Applications/Operations Manager	1	1	1
IT Division Manager	1	1	1
IT Infrastructure Manager	1	1	1
IT Project Manager	1	1	1
IT Technician	8	8	9
Network Administrator	1	1	1
Sr. Network Administrator	0	1	1
Sr Administrative Clerk	1	1	1
Total	<u>28</u>	<u>29</u>	<u>30</u>
FINANCE DEPARTMENT (<i>prev. Administrative Svcs</i>)			
Director of Finance (<i>prev. Finance Manager</i>)	1	1	1
Account Clerk I/II	11	14	14
Accountant I/II	3	3	3
Accounting Manager	1	1	1
Accounting Supervisor	1	1	1
Accounting Technician	3	2	2
Buyer I/II	1	1	1
Financial Services Supervisor	1	1	1
Investment Officer	1	1	1
Water Service Rep I/II	1	1	1
Water Service Wkr II	1	1	1
Water Service Coordinator	1	1	1
Total	<u>26</u>	<u>28</u>	<u>28</u>

City of Vacaville
SUMMARY OF AUTHORIZED FULL TIME POSITIONS

	Adopted 2006/07 Budgeted Full-Time	Proposed 2007/08 Budgeted Full-Time	Proposed 2008/09 Budgeted Full-Time
HUMAN RESOURCES DEPT (prev. Admin. Svcs)			
Director of Human Resources	1	1	1
Human Resources Analyst I/II	2	3	3
Human Resources Manager	1	1	1
Human Resources Technician	2	3	3
Administrative Assistant	0	1	1
Personnel Services Supervisor	1	0	0
Risk Manager	1	1	1
Sr Secretary	1	1	1
Supervising Human Resources Analyst	1	1	1
Total	10	12	12
HOUSING & REDEVELOPMENT			
Director of Housing/Redevelopment	1	1	1
Administrative Clerk	2	2	2
Administrative Technician	1	1	1
Code Compliance Technician I/II	3	3	3
Housing/Redev Deputy Director	1	1	1
Housing/Redev Project Coordinator	6	5	5
Housing/Redev Program Administrator	0	2	2
Housing/Redev Manager	1	1	1
Housing/Redev Specialist I/II	5	5	5
Housing/Redev Technician I/II	8	8	8
Secretary I/II	1	2	2
Sr Admin Clerk	1	0	0
Sr Code Compliance Tech	1	1	1
Sr Housing/Redev Specialist	6	5	5
Total	37	37	37
COMMUNITY DEVELOPMENT			
Administrative Assistant	1	1	1
Assistant Director of Community Dev	1	1	1
Assistant/Associate Planner	4	4	4
Building Inspector	3	3	3
Building Plans Examiner	1	0	0
Building Services Coordinator	1	1	1
Chief Building Official	1	1	1
City Engineer	1	0	0
City Planner	2	1	1
Civil Engineering Assistant	1	0	0
Compliance Specialist/Inspector	1	1	1
Director of Community Development	1	1	1
Engineering Technician	1	1	1
Jr./Assistant/Associate Engineer	1	0	0
Permit Technician	2	2	2
Planning Assistant	1	0	0
Planning Technician	0	1	1
Secretary I/II	2	0.5	0.5
Special Inspector	1	1	1
Sr Building Plans Examiner	1	1	1
Sr Planner	3	2	2
Total	30	22.5	22.5

City of Vacaville
SUMMARY OF AUTHORIZED FULL TIME POSITIONS

	Adopted 2006/07 Budgeted Full-Time	Proposed 2007/08 Budgeted Full-Time	Proposed 2008/09 Budgeted Full-Time
POLICE DEPARTMENT			
Chief of Police	1	1	1
Administrative Assistant	1	1	1
Administrative Clerk (2 yr LT to 6/06)	2	2	2
Communications Supervisor	2	2	2
Community Services Officer I/II/III	15	15	15
Crime Analysis Assistant	1	1	1
Crime Analyst	1	1	1
Dispatcher/Lead Dispatcher	18	19	20
Evidence Technician	2	2	2
Family Support Worker	3	3	3
Management Analyst I/II	2	2	2
Master Social Worker	5	5	5
Police Deputy Chief	0	0	0
Police Lieutenant	5	5	5
Police Officer	92	94	94
Police Records Assistant	6	6	6
Police Sergeant	16	16	16
Police Tech Project Coordinator	0	0	0
Property/Evidence Supervisor	1	1	1
Records Supervisor	1	1	1
Secretary I/II	1	1	1
Sr Crime Analysis Assistant	1	1	1
Sr Master Social Worker	1	1	1
Sr Police Records Assistant	2	2	2
Sr Program Coordinator	2	2	2
Total	181	184	185
FIRE DEPARTMENT			
Fire Chief	1	1	1
Administrative Assistant	1	1	1
Administrative Clerk	1	0	0
Assistant Fire Marshal	1	1	1
Fire Battalion Chief	3	3	3
Fire Captain	13	13	13
Fire Division Chief	2	2	2
Fire Engineer / Fire Engineer Paramedic	18	18	18
Firefighter / Firefighter Paramedic	42	42	42
Fire Inspector (assignment)	1	0	0
Fire Plans Examiner/Inspector	1	1	1
Fire Prevention Specialist	1	2	2
Fire Safety Coordinator I/II	1	1	1
Management Analyst I/II	1	1	1
Sr. Admin Clerk	0	1	1
Total	87	87	87
COMMUNITY SERVICES			
Director of Community Services	1	1	1
Administrative Assistant	1	1	1
Administrative Technician	1	2	2
Facilities Maintenance Coordinator	3	3	3
Management Analyst I/II	1	1	1
Recreation Coordinator	6	6	6
Recreation Manager	1	1	1
Recreation Supervisor	4	4	4
Sr Administrative Clerk	4	3	3
Total	22	22	22

City of Vacaville
SUMMARY OF AUTHORIZED FULL TIME POSITIONS

	Adopted 2006/07 Budgeted Full-Time	Proposed 2007/08 Budgeted Full-Time	Proposed 2008/09 Budgeted Full-Time
PUBLIC WORKS - ADMIN & TRAFFIC ENGINEERING			
Director of Public Works	1	1	1
Deputy Director Public Works	1	1	1
Civil Engineering Assistant	1	0	0
Engineering Aide/Engineering Tech I/II/III	1	2	2
Jr./Assistant/Associate Engineer	1	1	1
Management Analyst I/II	2	2	2
Program Coordinator I/II (Transit)	1	1	1
Secretary I/II	2	2	2
Sr Administrative Assistant	1	1	1
Sr Civil Engineer	1	1	1
<i>Subtotal:</i>	12	12	12
PUBLIC WORKS - MAINTENANCE			
Assistant Director Public Works <i>(formerly Deputy)</i>	1	1	1
Administrative Clerk	1	0	0
Administrative Technician	1	1	1
Associate Civil Engineer	0	0	0
City Engineer	0	0	0
Civil Engineering Specialist	0	0	0
Engineering Tech I	0	1	1
Equipment Mechanic I/II	6	6	6
Fleet/Facility Manager	1	1	1
Jr./Assistant/Associate Engineer	0	0	0
Maintenance Worker I/II (Parks)	17	17	17
Maintenance Worker I/II (Streets)	8	8	8
Maintenance Worker I/II (Facilities)	5	5	5
Maintenance Worker I/II (Utilities)	12	12	12
Maintenance Worker III (Parks)	6	6	6
Maintenance Worker III (Streets)	3	3	3
Maintenance Worker III (Facilities)	1	1	1
Maintenance Worker III (Utilities)	4	4	4
Management Analyst I	0	1	1
Park Maintenance Superintendent	1	1	1
PW Maintenance Superintendent	1	1	1
PW Supervisor-Equipment Maintenance	1	1	1
PW Supervisor-Facility Maintenance	1	1	1
PW Supervisor-Field Utilities	2	2	2
PW Supervisor - Parks	2	2	2
PW Supervisor-Street Maintenance	1	1	1
Secretary I/II	1	2.5	2.5
Sr Administrative Clerk	2	2	2
Sr Civil Engineer	1	2	2
Sr Program Coordinator	1	0	0
Sr Traffic Signal Technician	1	1	1
Traffic Signal Technician	1	1	1
Utilities Analyst	1	1	1
<i>Subtotal:</i>	83	85.5	85.5

City of Vacaville
SUMMARY OF AUTHORIZED FULL TIME POSITIONS

	Adopted 2006/07 Budgeted Full-Time	Proposed 2007/08 Budgeted Full-Time	Proposed 2008/09 Budgeted Full-Time
PUBLIC WORKS - ENGINEERING			
Deputy Director Public Works	1	1	1
Accountant I/II	1	0	0
Associate Planner I	0	1	1
Contract Compliance Specialist	1	1	1
Engineering Aide/Engineering Tech I/II/III	2	2	2
Engineering Designer	0	1	1
Jr./Assistant/Associate Engineer	8	7	7
Landscape Architect	0	0	0
Management Analyst I/II	1	2	2
PW Construction & Bldg Inspector	1	0	0
PW Construction Inspector I/II	5	6	6
Secretary I/II	1	0	0
Sr Civil Engineer	2	2	2
Sr Engineering Designer	1	0	0
Sr. Secretary	0	1	1
<i>Subtotal:</i>	<hr/> 24	<hr/> 24	<hr/> 24
PUBLIC WORKS - UTILITIES			
Assistant Director Public Works	1	1	1
Cross Connections Inspector/Specialist	1	1	1
Engineering Specialist	0	1	1
Environmental Compliance Inspector	2	2	2
Jr./Assistant/Associate Engineer	3	3	3
Lab Analyst I/II	5	5	5
Lab Supervisor	1	1	1
Management Analyst I/II	1	1	1
Secretary I/II	2	2	2
Sr Secretary	1	1	1
Sr Civil Engineer	1	1	1
Sr Lab Analyst	1	1	1
Sr Utility Plant Control Systems Tech	2	2	2
Sr Utility Plant Mechanic	3	3	3
Sr Wastewater Plant Operator	6	6	6
Sr Water Plant Operator	1	1	1
Utilities Analyst	1	1	1
Utility Maintenance Supervisor	2	2	2
Utility Operations Manager	1	1	1
Utility Plant Supervisor	2	2	2
Utility Plant Control Systems Tech I/II	3	3	3
Utility Plant Electrician I/II	2	2	2
Utility Plant Mechanic I/II	5	5	5
Utility Plant Worker	1	1	1
Wastewater Plant Operator II/III	8	8	8
Water Plant Operator II/III	5	5	5
Water Quality Coordinator	1	1	1
Water Quality Manager	1	1	1
Water Quality Supervisor	2	2	2
<i>Subtotal:</i>	<hr/> 65	<hr/> 66	<hr/> 66
PUBLIC WORKS TOTAL	<hr/> <hr/> 184	<hr/> <hr/> 187.5	<hr/> <hr/> 187.5
CITY TOTAL	<hr/> <hr/> <hr/> 609	<hr/> <hr/> <hr/> 613	<hr/> <hr/> <hr/> 615