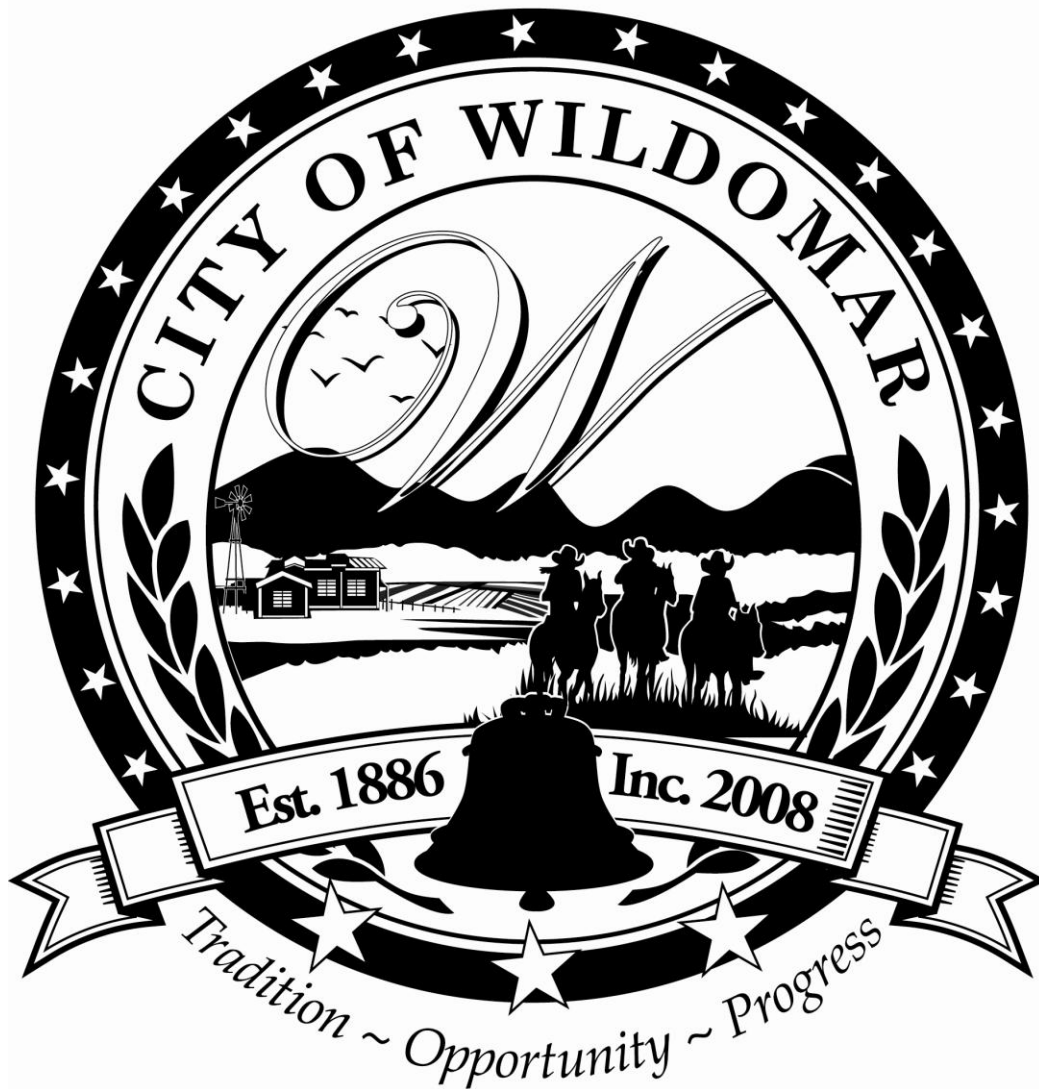


FY 2011-12 Budget



Adopted June 8, 2011



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

City Manager
Frank Oviedo

City Attorney
Julie Hayward Biggs

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Fiscal Year 2011-12

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City Manager's Transmittal

City of Wildomar's Budget:

- ✓ Balanced.
- ✓ Provides Reserves.
- ✓ Foundation for Future Opportunities.

Proposed Fiscal Year 2011/12

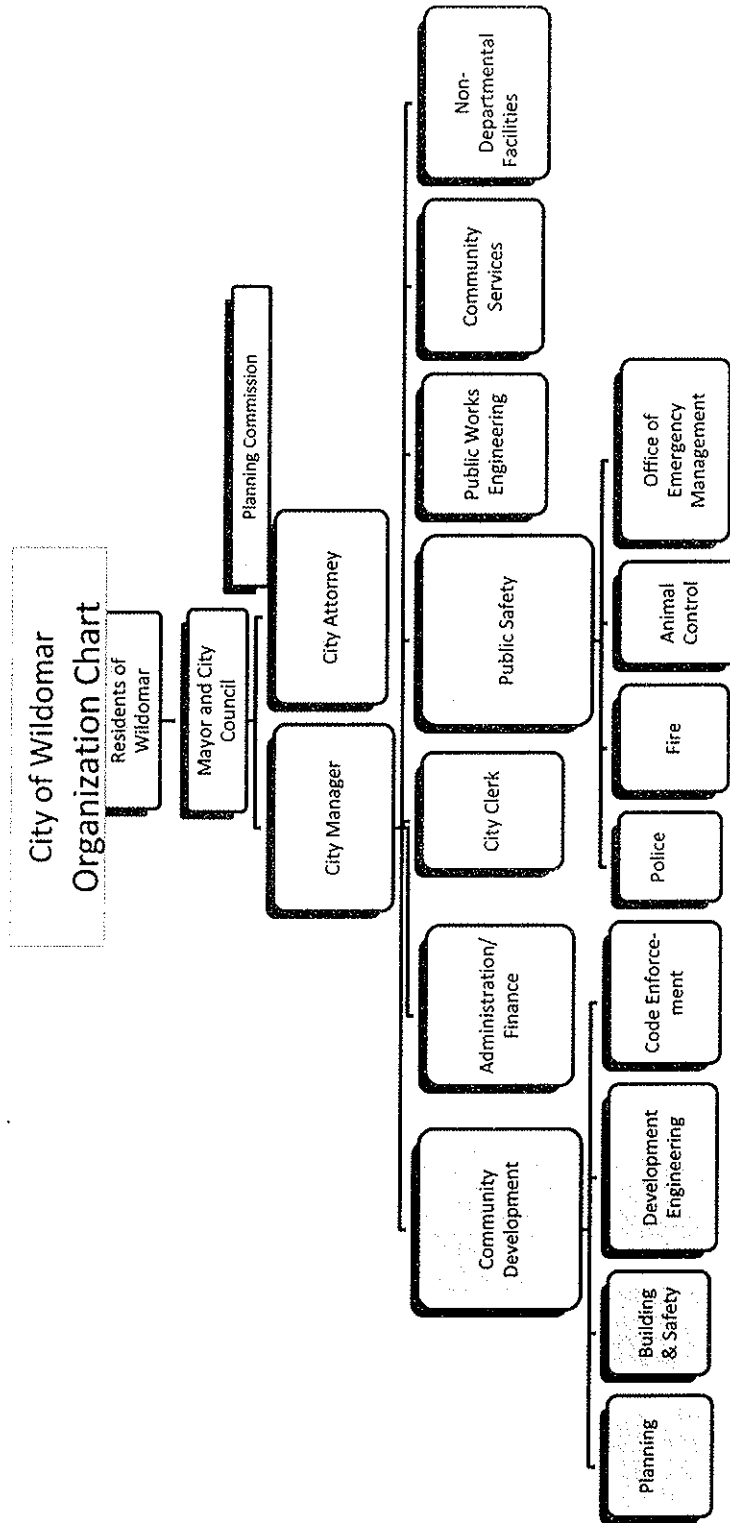
I am pleased to present for your review and consideration the City of Wildomar's Operating and Capital Budgets for FY2011/12. The budgets submitted for your review and discussion have been prepared with consideration to Mayor and Councils directions and input from the residents and businesses within the community.

This Budget has been prepared during the deepest global recession since the Great Depression. Unlike other economic downturns, this current decline has negatively impacted virtually every sector of the business and government community, and most definitely in the southwestern area of Riverside County. This fact is very clearly illustrated by declines in four of the City's major revenue sources – Property Tax, Sales Tax, Development-related revenues, and Motor Vehicle License Fees, which are now forecast at 30% (\$3.9 million) lower than was planned when this City was incorporated July 1, 2008.

The FY 2010/11 mid-year budget forecasted that a downturn in the economic cycle was occurring and slow growth or some contraction would continue over the next several years. It has since become clear that the economic situation began declining earlier and is much worse than originally anticipated. With the worldwide economy worsening, with historically high unemployment, job losses across most major sectors, a crippled housing market, weakening taxable sales and a catastrophic credit market at the heart of the problem. Given these issues and no immediate fix to the problems, staff is forecasting another slight drop in city revenues next year then a leveling out for

a year before growing at a projected 2 % rate. As we are in this situation for several more years, staff continues to look for and implement cost effective solutions with long term impacts. One such solution, funded in this recommended budget, is the addition of city staff in positions where it is cost effective and efficient. The conversion of one part-time position to full time and expanding the duties of another position will result in a true savings of over \$70,000 compared to using outside personel to continue to perform these services.

When preparing this budget, we primarily focused on the General Fund, where the major revenues and largest portion of the City's personnel cost and contracted services costs are located. The following budget plan will allow the City to live within its means and balance the needs of all stakeholders in the City – citizens, businesses, and staff. It also begins a significant and continuing investment in the future of our community.



City of Wildomar
Total City Budgets Summary
FY 2011-12

| | Estimated Available Balance 06/30/11 | + | Proposed Revenues 2011-12 | = | Funds Available 2011-12 | - | Proposed Appropriations 2011-12 | = | Estimated Available Balance 06/30/12 |
|--------------------------------|---|---|---------------------------------|---|-------------------------------|---|---------------------------------------|---|---|
| General Fund | <u>\$ 1,044,914</u> | | <u>\$ 8,246,100</u> | | <u>\$ 9,291,014</u> | | <u>\$ 8,237,900</u> | | <u>\$ 1,053,114</u> |
| | | | | | | | | | 12.8% |
| Non-General Funds | | | | | | | | | |
| Gas Tax/TCRP (prop 42) | \$ 541,392 | | \$ 1,112,000 | | \$ 1,653,392 | | \$ 1,112,000 | | \$ 541,392 |
| Measure A | 512,373 | | 419,000 | | 931,373 | | 413,000 | | 518,373 |
| AQMD | 63,486 | | 18,000 | | 81,486 | | 17,800 | | 63,686 |
| LMD 2006-1 (Parks) | - | | - | | - | | - | | - |
| LMD 89-1 | - | | 288,700 | | 288,700 | | 288,700 | | - |
| CSA 22 | 5,534 | | 38,900 | | 44,434 | | 38,900 | | 5,534 |
| CSA 103 | 104,894 | | 140,000 | | 244,894 | | 199,400 | | 45,494 |
| CSA 142 | 51,497 | | 28,000 | | 79,497 | | 28,000 | | 51,497 |
| DIF (all) | 551,360 | | 42,200 | | 593,560 | | 62,300 | | 531,260 |
| Grant Fund | (37,529) | | 632,500 | | 594,971 | | - | | 594,971 |
| SLESF | - | | 100,000 | | 100,000 | | 100,000 | | - |
| Total Non-General Funds | <u>\$ 1,793,007</u> | | <u>\$ 2,819,300</u> | | <u>\$ 4,612,307</u> | | <u>\$ 2,260,100</u> | | <u>\$ 2,352,207</u> |
| Total City Funds | <u>\$ 2,837,921</u> | + | <u>\$ 11,065,400</u> | = | <u>\$ 13,903,321</u> | - | <u>\$ 10,498,000</u> | = | <u>\$ 3,405,321</u> |

City of Wildomar

Revenue Summary by Fund

Mid Year---Fiscal Year 2010-11

| <u>Fund Type & Name</u> | <u>Audited 2008-09</u> | <u>Audited 2009-10</u> | <u>Budgeted 2010-11</u> | <u>Recommend 2011-12</u> |
|--|----------------------------|----------------------------|-----------------------------|------------------------------|
| GENERAL FUND | | | | |
| 100 General Fund | \$ 9,483,481 | \$ 8,528,058 | \$ 8,462,100 | \$ 8,246,100 |
| SPECIAL REVENUE FUNDS | | | | |
| 200 Gas Tax/TCRP | 1,005,237 | 996,762 | 1,281,800 | 1,112,000 |
| 210 AQMD | 36,011 | 35,578 | 349,000 | 419,000 |
| 201 Measure A | 546,084 | 381,393 | 17,100 | 18,000 |
| 410-480 Dev. Impact Fee | 76,322 | 551,366 | 102,500 | 42,200 |
| 250 LMD 2006-1 (Parks) | - | 378,934 | - | - |
| 251 LLMD 89-1C (St. Lights/Landscape) | - | - | - | 288,700 |
| 252 CSA 22 (Street Lights) | - | 53,714 | 29,600 | 38,900 |
| 253 CSA 103 (Cervera Lights/Landscape) | - | 310,506 | 140,000 | 140,000 |
| 254 CSA 142 (Street Lights) | - | 77,862 | 32,000 | 28,000 |
| 281 SLESF (Cops Grant) | - | 77,862 | 100,000 | 100,000 |
| 280 Grants | - | - | 589,000 | 632,500 |
| TOTAL SPECIAL REVENUE | \$ 1,663,654 | \$ 2,863,977 | \$ 2,641,000 | \$ 2,819,300 |
| TOTAL | \$ 11,147,135 | \$ 11,392,035 | \$ 11,103,100 | \$ 11,065,400 |

| City of Wildomar Revenue Comparison FY 2011-12 Recommended Budget General Fund | | | | | | | | | | | |
|---|--|-------------|--------------------|--------------------|----------------------|----------------|----------------------------------|----|-----------|----|-----------|
| Code | | Description | Audited 2008-09 | Audited 2009-10 | Budget FY 2010-11 | CFA 2011-12 | Budget Recommended 2011-12 | | | | |
| Taxes | | | | | | | | | | | |
| 3100 | Sales and Use Tax | \$ | 855,459 | \$ | 696,479 | \$ | 865,700 | \$ | 1,724,133 | \$ | 900,000 |
| 3101 | Sales and Use Tax TFL | | 440,326 | | 400,428 | | 406,000 | | | | 300,000 |
| 3102 | Property Tax in Lieu of Sales Tax | | | | - | | | | 574,711 | | |
| 3105 | Property Tax | | 3,589,773 | | 2,743,768 | | 2,610,000 | | 4,797,802 | | 2,535,000 |
| 3110 | Property Transfer Tax | | 130,518 | | 99,456 | | 100,000 | | 190,079 | | 125,000 |
| 3120 | Franchise Fee - Solid Waste | | 158,938 | | 173,842 | | 185,000 | | | | 195,000 |
| 3121 | Franchise Fee - Electricity | | 127,629 | | 214,497 | | 218,000 | | | | 225,000 |
| 3122 | Franchise Fee - Gas | | | | 53,419 | | 57,000 | | | | 60,000 |
| 3123 | Franchise Fee - Cable | | 95,560 | | 89,310 | | 90,000 | | | | 90,000 |
| 3124 | Franchise Fee - Telecommunications | | 138,160 | | 69,754 | | 75,000 | | | | 75,000 |
| | Franchises - All Per CFA | | | | | | | | 650,195 | | |
| 3200 | Business Registration Fees | | 6,390 | | 12,525 | | 11,000 | | | | 50,000 |
| 3230 | Develop/Engineering Permits | | | | 19,851 | | 1,000 | | | | 25,000 |
| Subtotal Taxes | | | 5,542,753 | 4,573,329 | 4,618,700 | 7,936,920 | 4,580,000 | | | | |
| Licenses and Permits | | | | | | | | | | | |
| 3210 | Planning Fees (Fixed Fee Permits) | | 289 | 57,235 | 30,000 | 674,278 | 37,000 | | | | |
| 3265 | Animal Control Fees | | 26,893 | - | - | 207,137 | 90,000 | | | | |
| 3300 | Abandoned Property Registration | | 1,610 | 13,960 | 18,000 | | 15,000 | | | | |
| Subtotal Licenses & Permits | | | 28,792 | 71,195 | 48,000 | 881,415 | 142,000 | | | | |
| Developer Participation | | | | | | | | | | | |
| 3260 | Private Development Fees | | 722,887 | 887,235 | 715,000 | | 751,000 | | | | |
| Subtotal Developer Participation | | | 722,887 | 887,235 | 715,000 | - | 751,000 | | | | |
| Intergovernmental | | | | | | | | | | | |
| 3500 | Motor Vehicle License Fee | | 2,555,318 | 2,226,922 | 1,915,000 | 2,919,346 | 1,782,000 | | | | |
| Subtotal Intergovernmental Revenues | | | 2,555,318 | 2,226,922 | 1,915,000 | 2,919,346 | 1,782,000 | | | | |
| Charges for Services | | | | | | | | | | | |
| 3320 | Special Event Revenue | | 6,090 | 20,238 | 10,000 | | 5,000 | | | | |
| 3323 | Farmers Market | | | 6,550 | 5,000 | | - | | | | |
| 3240 | Building & Safety Fees (Permits) | | 82,583 | 105,434 | 96,500 | 1,656,447 | 45,000 | | | | |
| Subtotal Charges for Services | | | 88,673 | 132,222 | 111,500 | 1,656,447 | 50,000 | | | | |
| Fines & Forfeitures | | | | | | | | | | | |
| 3268 | Code Enforcement | | - | 1,303 | 13,000 | | 15,000 | | | | |
| 3270 | Fines | | 149,272 | 110,316 | 110,000 | 222,344 | 150,000 | | | | |
| 3271 | AMR Fines | | - | | 8,000 | | 8,000 | | | | |
| Subtotal Fines & Forfeitures | | | 149,272 | 111,619 | 131,000 | 222,344 | 173,000 | | | | |
| Contributions | | | | | | | | | | | |
| 3530 | County Augmentation | | 237,579 | 244,706 | 252,000 | 252,048 | - | | | | |
| Subtotal Contributions | | | 237,579 | 244,706 | 252,000 | 252,048 | - | | | | |
| Use of Money & Property | | | | | | | | | | | |
| 3800 | Interest Income | | 3,558 | 3,344 | 2,000 | 96,971 | 4,000 | | | | |
| 3801 | Gain or Loss on Investment | | - | 1,454 | - | - | - | | | | |
| Subtotal Use of Money & Property | | | 3,558 | 4,798 | 2,000 | 96,971 | 4,000 | | | | |
| Miscellaneous | | | | | | | | | | | |
| 3310 | Public Safety Revenue | | | 19,072 | 23,000 | | 25,000 | | | | |
| 3322 | Parks and Recreation | | | 3,499 | 8,000 | | 10,000 | | | | |
| 3325 | Sports Leagues | | | 3,888 | 10,000 | - | - | | | | |
| 3326 | Citizen Corp Revenues | | | - | 3,000 | - | 1,000 | | | | |
| 3535 | County/ Special District Reimbursement | | | - | - | - | 60,000 | | | | |
| 3540 | Grants(Emer) | | | - | 15,000 | 981 | 15,000 | | | | |
| 3850 | Misc Revenues | | 42,606 | - | 250,000 | 73,570 | 108,000 | | | | |
| Subtotal Miscellaneous Revenues | | | 42,606 | 26,459 | 309,000 | 74,551 | 219,000 | | | | |
| Other Income | | | | | | | | | | | |
| | Developer Receivables | | 112,043 | | | | 150,000 | | | | |
| Subtotal Other Income | | | 112,043 | - | - | - | 150,000 | | | | |
| Subtotal General Fund Revenues | | | \$ 9,483,481 | \$ 8,278,485 | \$ 8,102,200 | \$ 14,040,042 | \$ 7,851,000 | | | | |
| Transfers In | | | | | | | | | | | |
| 3900 | Gas Tax/TCRP | | - | 68,000 | 138,700 | 146,592 | 180,000 | | | | |
| 200 | AQMD | | | 800 | 800 | | 800 | | | | |
| 210 | Measure A | | - | 70,000 | 48,100 | - | 28,000 | | | | |
| 250 | LMD 2006-1 | | | - | - | - | - | | | | |
| 251 | LMD 89-1 | | | - | - | - | 14,000 | | | | |
| 252 | CSA-22 | | | - | - | - | - | | | | |
| 253 | CSA-103 | | | - | - | - | - | | | | |
| 254 | CSA-142 | | | - | - | - | - | | | | |
| 280 | Grants | | | - | - | - | - | | | | |
| 281 | COPS Grant | | | 100,773 | 100,000 | | 100,000 | | | | |
| 410 | DIF-Admin | | | 10,000 | 15,300 | | 15,300 | | | | |
| 420 | DIF Public Facilities | | | - | 57,000 | | 57,000 | | | | |
| 100-3900 | Subtotal Transfers In | | - | 249,573 | 359,900 | 146,592 | 395,100 | | | | |
| Total General Fund Revenues | | | \$ 9,483,481 | \$ 8,528,058 | \$ 8,462,100 | \$ 14,186,634 | \$ 8,246,100 | | | | |

City of Wildomar

Expenditure Summary by Fund

Fiscal Year 2011-12 Budget

| Fund Type & Name | | Audited 2008-09 | Audited 2009-10 | Adopted 2010-11 | Revised 2010-11 | Proposed FY 2011-12 |
|---------------------------------|-----------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| GENERAL FUND | | | | | | |
| General Government | | | | | | |
| 4110 | City Council | \$ 112,414 | \$ 130,834 | \$ 147,050 | \$ 152,700 | \$ 144,400 |
| 4120 | City Manager | 609,146 | 465,552 | 397,200 | 338,200 | 287,000 |
| 4130 | City clerk | 182,308 | 144,650 | 209,000 | 176,600 | 146,500 |
| 4140 | City Attorney | 451,430 | 143,826 | 115,000 | 180,000 | 122,000 |
| 4200 | Administration | 301,463 | 359,009 | 496,800 | 495,300 | 483,400 |
| 4610 | Community Services | 19,494 | 102,248 | 133,000 | 58,200 | 71,200 |
| 4800 | Non-Departmental/Facilities | 508,790 | 482,108 | 256,910 | 320,200 | 303,700 |
| | Subtotal | \$ 2,185,045 | \$ 1,828,227 | \$ 1,754,960 | \$ 1,721,200 | 1,558,200 |
| Community Development | | | | | | |
| 4301 | CDA/Planning Commission | \$ 1,373,286 | \$ 42,135 | \$ 44,000 | \$ 3,700 | \$ 12,700 |
| 4310 | Building and Safety | 6,765 | 339,660 | 303,000 | 240,500 | 233,600 |
| 4320 | Planning | 75,872 | 354,982 | 232,000 | 237,100 | 201,200 |
| 4330 | Private Development | - | 601,361 | 540,000 | 360,200 | 363,500 |
| 4340 | Development Engineering | - | 82,215 | 81,500 | 58,500 | 56,700 |
| 4350 | Code Enforcement | 45,976 | 169,616 | 147,500 | 118,800 | 123,500 |
| | Subtotal | \$ 1,501,899 | \$ 1,589,969 | \$ 1,348,000 | \$ 1,018,800 | \$ 991,200 |
| Public Works/Engineering | | | | | | |
| 4500 | Public Works | 366,929 | 104,117 | 126,200 | - | \$ 5,000 |
| PUBLIC SAFETY | | | | | | |
| 4700 | Police Services | \$ 3,983,518 | \$ 3,555,158 | \$ 3,812,600 | \$ 3,719,700 | \$ 3,812,500 |
| 4710 | Fire | 1,412,650 | 1,690,677 | 1,851,900 | 1,767,400 | 1,850,000 |
| 4650 | Emergency Preparedness | - | 30,115 | 41,100 | 32,200 | 23,700 |
| 4720 | Animal Control | 151,311 | 103,013 | 262,300 | 202,300 | 354,300 |
| | Subtotal | \$ 5,547,479 | \$ 5,378,963 | \$ 5,967,900 | \$ 5,721,600 | \$ 6,040,500 |
| | Capital Outlay | 11,765 | | - | | |
| | Police Service Credit | | | | | (257,000.00) |
| | Animal Shelter Debt Credit | | | | | (100,000.00) |
| | Total General Fund | \$ 9,613,117 | \$ 8,901,276 | \$ 9,197,060 | \$ 8,461,600 | \$ 8,237,900 |

General Fund
Department
Summaries
and
Detail

Department Information

Fiscal Year 2011-12

Overview of Department

The Mayor and Council serve as the governing body and legislative branch of Wildomar's municipal government. The Mayor and Council develop public policy through enactment of formal actions, resolutions and ordinances which provide direction to the City Manager. 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 Mayor serves as the official head for all political, representative and ceremonial purposes. A Mayor Pro-tempore serves in absence of the Mayor.

The Mayor and City Council Proposed Budget is a status quo budget with no significant expenditure changes.

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|---------------------------|--|---------------------------------------|--------------------------------------|---|
| 100-410-4110 | City Council | | | |
| 100-410-4110-51005 | Stipends <i>5 Council members at \$300/month</i> | 18,000 | 18,000 | 18,000 |
| 100-410-4110-51150 | PERS Retirement | 3,600 | 3,600 | 3,600 |
| 100-410-4110-51155 | Social Security | - | - | - |
| 100-410-4110-51160 | Medicare | 261 | 261 | 300 |
| 100-410-4110-51162 | FUI | 1,116 | 1,116 | 1,200 |
| 100-410-4110-51164 | SUI | 223 | 223 | 300 |
| 100-410-4110-51200 | Medical Ins. | 60,000 | 60,000 | 60,000 |
| 100-410-4110-51201 | Dental Ins. | 10,200 | 10,200 | 10,200 |
| 100-410-4110-51202 | Vision Ins. | 1,800 | 1,800 | 1,800 |
| 100-410-4110-51204 | Life Ins. | 7,500 | 7,500 | 7,500 |
| 100-410-4110-51205 | STD & LTD Ins. | - | - | - |
| 100-410-4110-51208 | Other Ins Premium | 3,750 | 7,000 | 7,000 |
| 100-410-4110-52010 | Office Supplies | 5,000 | 3,000 | 2,000 |
| 100-410-4110-52100 | Memberships/Dues <i>Allocated \$300/member</i> | 5,000 | 3,000 | 1,500 |
| 100-410-4110-52105 | Meetings/Conferences <i>Allocated \$2,000/ member, League Conf., ICSC</i> | 17,600 | 10,000 | 10,000 |
| 100-410-4110-52110 | Training | - | - | - |
| 100-410-4110-52113 | Travel <i>Local Travel at \$200 each</i> | - | 4,000 | 1,000 |
| 100-410-4110-52115 | Contractual Services | 7,000 | - | - |
| 100-410-4110-52116 | Professional Services | - | - | - |
| 100-410-4110-52117 | Legal Services <i>Council Meeting Attendance (22 mtgs, 3 hrs @ \$225/hr.)</i> | - | 18,000 | 15,000 |
| 100-410-4110-53020 | Telephone | 6,000 | 5,000 | 5,000 |
| Total City Council | | 147,050 | 152,700 | 144,400 |

Department Information

Fiscal Year 2011/12

Overview of Department

Serves as Chief Administrative Officer of the City as appointed by the City Council. All actions/policies approved by the City Council are the responsibility of the City Manager to implement. Manages all City Departments; liaison to citizens, businesses, governmental and private agencies; oversees the development and implementation of new and on-going administrative policies and programs; controls and transmits necessary information to Mayor/City Council for public policy formulation and implementation; coordinates legislative advocacy program; serves as public information officer and handles dissemination of proper information to the general public, press and various other groups;

Accomplishments for FY 2010-11

- Completed Economic Development Plan
- Completed Emergency Operations Plan
- Established format for promoting Higher Education Facilities within the City
- Developed Ad Hoc Committees to address Trails and Economic Development Needs
- Developed City Marketing materials designed to target Commercial and Hospitality Development
- Developed close working relationships with the School District, the County and Neighboring Cities
- Continue to improve the communication within the City Operations and the Community
- Attended numerous community meetings and functions
- Helped City Council with technical support on hundreds of agenda items
- Spoken before numerous community and civic groups
- Completed numerous tasks as assigned by City Council
- Completed Emergency Operations Plan
- Updated City Personnel Policies

Goals for FY 2011-12

- Refine the Economic Development Strategy of the City
- Provide an environment to utilize volunteers within the City
- Enhance the training program for City Council, Planning Commission and Staff
- Promote the City's relationship with higher education and health care
- Implement City Council Goals and Objectives
- Submit Cemetery District Consolidation Application to LAFCO and manage the outcome.
- Develop a plan to revise portions of the General Plan

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|------------------------------------|---|---------------------------------------|--------------------------------------|---|
| 100-410-4120 | City Manager | | | |
| 100-410-4120-51001 | Salaries | 179,000 | 179,000 | 179,000 |
| 100-410-4120-51100 | Auto Allowance | 6,600 | 6,600 | 6,900 |
| 100-410-4120-51105 | Cell Phone Allowance | 720 | 700 | 700 |
| 100-410-4120-51150 | PERS Retirement | 42,900 | 42,900 | 42,900 |
| 100-410-4120-51155 | Social Security | - | - | - |
| 100-410-4120-51160 | Medicare | 2,700 | 2,700 | 2,700 |
| 100-410-4120-51162 | FUI | 434 | 1,200 | 1,200 |
| 100-410-4120-51164 | SUI | 2,066 | - | - |
| 100-410-4120-51200 | Medical Ins. | 12,000 | 3,000 | 12,000 |
| 100-410-4120-51201 | Dental Ins. | 2,040 | 500 | 2,200 |
| 100-410-4120-51202 | Vision Ins. | 360 | 100 | 200 |
| 100-410-4120-51204 | Life Ins. | 1,500 | 2,800 | 2,800 |
| 100-410-4120-51205 | STD & LTD Ins. | - | - | - |
| 100-410-4120-51208 | Other Ins Premium | 800 | 800 | 900 |
| 100-410-4120-52010 | Office Supplies <i>marketing materials, etc at \$150/mo.</i> | 4,000 | 2,500 | 1,800 |
| 100-410-4120-52100 | Memberships/Dues <i>/CMA</i> | 34,400 | 34,400 | 1,500 |
| 100-410-4120-52105 | Meetings/Conferences <i>League Conf. ICSC Meeting</i> | 7,600 | 5,000 | 1,000 |
| 100-410-4120-52110 | Training | - | - | - |
| 100-410-4120-52113 | Travel | - | 1,000 | - |
| 100-410-4120-52115 | Contractual Services <i>Intern Program \$10,000, Econ Dev.\$20,000</i> | 90,000 | 50,000 | 30,000 |
| 100-410-4120-52116 | Professional Services | - | - | - |
| 100-410-4120-52117 | Legal Services | 10,000 | 5,000 | 1,200 |
| Total City Manager's Office | | 397,120 | 338,200 | 287,000 |

Department Information

Fiscal Year 2011/12

Overview of Department or Project services

The City Clerk's Department is responsible for the care and custody of all the official records and documents of the City, and for providing and maintaining legal and historical records and information. The Department is responsible for the preparation and distribution of the City Council agendas; provides records retrieval and legislative research; conducts all elections held by the City; administers the oath of office to all City officials; administers a citywide records management program; ensures compliance with regulations relating to the Fair Political Practices Commission; coordinate the updating of the Wildomar Municipal Code; and is the custodian of the City Seal. The City Clerk's Department also has assumed Clerk of the Board duties for the Wildomar Cemetery District.

Department Goals for FY 2011-12

- Voter Registration Education
- Maintain conservative practices towards expenditures
- Adoption of the municipal Code
- Converting to a paperless agenda packet
- Funding Mechanism for a City Wide Records management program

Accomplishments for FY 2010-11

Conducted the first General Municipal Election for 3 Council seats and establishment of the Gann limit. Completed review of the adopted County Code for codification.

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| Account Number | Department/ Account Description and Budget Basis | Original FY 2010-11 Budget | Revised FY 2010-11 Budget | Proposed FY 2011-12 Budget |
|----------------------------------|--|---------------------------------------|--------------------------------------|---|
| 100-410-4130 | City Clerk | | | |
| 100-410-4130-51001 | Salaries | 78,200 | 78,200 | 78,200 |
| 100-410-4130-51100 | Auto Allowance | 2,400 | 2,400 | 2,400 |
| 100-410-4130-51150 | PERS Retirement | 18,600 | 18,600 | 18,600 |
| 100-410-4130-51155 | Social Security | - | - | - |
| 100-410-4130-51160 | Medicare | 1,167 | 1,100 | 1,100 |
| 100-410-4130-51162 | FUI | 434 | - | - |
| 100-410-4130-51164 | SUI | 899 | - | - |
| 100-410-4130-51200 | Medical Ins. | 12,000 | 8,000 | 12,000 |
| 100-410-4130-51201 | Dental Ins. | 2,040 | 900 | 2,000 |
| 100-410-4130-51202 | Vision Ins. | 360 | 400 | 400 |
| 100-410-4130-51204 | Life Ins. | 1,500 | 2,100 | 2,100 |
| 100-410-4130-51205 | STD & LTD Ins. | - | - | - |
| 100-410-4130-52010 | Office Supplies | 4,000 | 1,500 | 1,800 |
| | <i>Daily operating supplies, Certificates, etc. @ \$150/month</i> | | | |
| 100-410-4130-52020 | Legal Notices | 12,000 | 8,000 | 2,400 |
| | <i>Meeting Notices, etc. as required by law</i> | | | |
| 100-410-4130-52100 | Memberships/Dues | 400 | 400 | 400 |
| | <i>International and California City Clerks Associations and Notary Association,</i> | | | |
| 100-410-4130-52105 | Meetings/Conferences | 2,000 | 1,000 | 1,000 |
| | <i>CCAC New Law and Elections Conference</i> | | | |
| 100-410-4130-52110 | Training | - | - | - |
| 100-410-4130-52113 | Travel | - | - | - |
| 100-410-4130-52115 | Contractual Services | 20,000 | 2,000 | 20,000 |
| | Codification program | | | |
| 100-410-4130-52116 | Professional Services | - | - | - |
| 100-410-4130-52117 | Legal Services | 15,000 | 5,000 | 4,100 |
| | Consultations as needed at 1.5 hours/month at \$225/hour | | | |
| 100-410-4130-52120 | Elections | 38,000 | 47,000 | - |
| Total City Clerk's Office | | 209,000 | 176,600 | 146,500 |

City Attorney

Department Information

Fiscal Year 2011-12

Overview of Department

The City Attorney's Office provides legal guidance and support for elected City Officials, the City Manager, and staff in the conduct of city business. The City Attorney also represents the City before judicial and administrative agencies in civil litigation proceedings and prosecutes violations of the City of Wildomar Municipal Code. Further, the City Attorney's Office assists in the City's endeavors to gain compliance with City ordinances and policies, drafts and reviews pro-posed ordinances and resolutions, and utilizes all reasonable means to avoid and/or resolve litigation matters. City Attorney services are provided under contract with the law firm of Burke, Williams & Sorensen, LLP. The City Attorney and other attorneys at the firm act as legal advisors on all legal matters for the City Council and City Manager, City boards and commissions and City staff. They draft and/or review and approve contracts, ordinances, resolutions and other legal documents. They represent the interests of the City government in court and administrative proceedings and prosecute violations of the Municipal Code. The City Attorney's Office represents the City government and therefore cannot provide legal advice to individual members of the public.

Accomplishments of Fiscal Year 2010-11

During fiscal year 2010 - 2011, in addition to attendance and routine advice and follow-up relating to all meetings of the City Council and the Planning Commission, the City Attorney's office prepared and processed ordinances and resolutions affecting zoning and operational issues of the City. Additionally, the City Attorneys office pursued several Code Enforcement matters and development related issues.

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|-----------------------|---|---------------------------------------|--------------------------------------|---|
| 100-410-4140 | City Attorney | | | |
| 100-410-4140-52117 | Legal Services Pre Agenda Meetings 22 at 1 hour at \$225/hr. = \$5,000 General Legal Support at 10 hours/week at \$225/hr = \$117,000 | 115,000 | 180,000 | 122,000 |
| | Total City Attorney | 115,000 | 180,000 | 122,000 |

Department Information

Fiscal Year 2011-12

Overview of Department

The Administration Services Department provides all financial, human resources and risk management services for the city. The department is also responsible for developing and monitoring a system of internal controls to protect the City's assets against loss or theft. It provides financial management and accounting services for all City departments, divisions, funds and enterprises. It also provides direct services and management of the City's information system network. A major portion of the department's time is dedicated to banking and investment activities, preparation of reports for the annual audit and assisting the City Manager with analysis and development of the operating and capital budgets.

Accomplishments for FY 2010-11

- Implemented Governmental Financial Software system
- Provided Annual Budget and Financial Reviews
- Conducted Budget Workshop and Financial Presentations at Regional Events
- Processed Payroll and Issuance of Payments to Vendors in a timely manner
- Processed and Closed 5 Risk Management Claims
- Provided Management Services support for the Cemetery District

Goals for FY 2011-12

- Implement Purchase, Acquisition and Accounts Receivable System
- Continue to Enhance Internal Control Policies and Procedures
- Provide Timely and Accurate Financial Information
- Enhance Long Term Finance Strategy for Land Use
- Revise User Fee Program
- Implement Volunteer and Intern program
- Increase Sources of Revenue and Reduce Costs

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| Account Number | Department/ Account Description and Budget Basis | Original FY 2010-11 Budget | Revised FY 2010-11 Budget | Proposed FY 2011-12 Budget |
|--------------------------------------|---|-------------------------------|------------------------------|----------------------------------|
| 100-410-4200 | Administrative Services <i>Finance, Human Resources, Risk Management</i> | | | |
| 100-410-4200-51001 | Salaries <i>Assistance City Manager \$156,856 Administrative Assistant \$31,200 General Office Assistant \$15,600</i> | 156,900 | 156,900 | 203,700 |
| 100-410-4200-51100 | Auto Allowance | 6,000 | 6,000 | 6,000 |
| 100-410-4200-51105 | Cell Phone Allowance | 700 | 700 | 700 |
| 100-410-4200-51107 | Internet Allowance | - | - | 700 |
| 100-410-4200-51150 | PERS Retirement | 37,700 | 37,700 | 45,200 |
| 100-410-4200-51155 | Social Security | - | - | 1,200 |
| 100-410-4200-51160 | Medicare | 2,372 | 2,372 | 3,100 |
| 100-410-4200-51162 | FUI | 434 | 434 | 1,300 |
| 100-410-4200-51164 | SUI | 1,794 | 1,794 | 2,400 |
| 100-410-4200-51200 | Medical Ins. | 12,000 | 12,000 | 24,000 |
| 100-410-4200-51201 | Dental Ins. | 2,040 | 2,040 | 4,100 |
| 100-410-4200-51202 | Vision Ins. | 360 | 360 | 700 |
| 100-410-4200-51204 | Life Ins. | 1,500 | 1,500 | 3,000 |
| 100-410-4200-51205 | STD & LTD Ins. | - | - | - |
| 100-410-4200-51208 | Other Ins Premium | 800 | 800 | 2,000 |
| 100-410-4200-52010 | Office Supplies <i>Daily Operating Supplies at \$300/month</i> | 4,500 | 4,500 | 3,600 |
| 100-410-4200-52016 | Reproduction | - | 100 | - |
| 100-410-4200-52100 | Memberships/Dues <i>CSMFO \$200, GFOA \$100 and ASPA \$200</i> | 600 | 900 | 500 |
| 100-410-4200-52105 | Meetings/Conferences <i>Local Meetings, Chamber, Econ Forecast, State of Cities</i> | - | 600 | 1,200 |
| 100-410-4200-52110 | Training | - | - | - |
| 100-410-4200-52113 | Travel | - | 100 | - |
| 100-410-4200-52115 | Contractual Services <i>Accounting Support at 24 hours/week at \$80/hr. = \$99,900 External Auditors \$10,000 Sales Tax Auditing \$ 3,600 Property Tax Auditing \$ 1,200 Payroll Processing \$3,000 Interwest Developer Billing \$1,000 / month = \$12,000 Interwest DIF Audit Prep. 10 hours at \$130/hr = \$1,300 Finance System IT Support at \$500/mo = \$6,000 Finance System License Support Annual \$5,000 Intern/Volunteer Program (\$3,000)</i> | 164,100 | 164,500 | 145,000 |
| 100-410-4200-52116 | Professional Services | - | 6,000 | - |
| 100-410-4200-52117 | Legal Services | 5,000 | 5,000 | 5,000 |
| 100-410-4200-52119 | Bank/Admin Fees | - | 24,000 | 24,000 |
| 100-410-4200-58110 | Hardware/Software | 100,000 | 67,000 | 6,000 |
| Total Administrative Services | | 496,800 | 495,300 | 483,400 |

Department Information

Fiscal Year 2011/12

Overview of Department or Project services

The Community Services Department is responsible for permitting all special events within the City of Wildomar. We strive to provide year-round events and programs to cultivate civic pride, social awareness and cultural enrichment for residents and visitors by permitting special event activities such as, festivals, runs/walks, and citywide holiday celebrations. By doing this, we help build a foundation that fosters sustainable community development, economic development and tourism. In addition, the Office of Special Events and Filming is responsible for all street closures pertaining to block parties, parades, and other events taking place on public property.

Department Goals for FY 2010/11

- Work with local business to expand the recreation program
- Update the City website to include an online application for special events

Accomplishments for FY 2010/11

Summer Programs

6 movies in the park
4 concerts in the park
Night Under the Stars – Astronomy Night
Farmers Market
Special Olympics Softball Tournament support
Birthday Celebration
Mayor's Ball
Co-ed Softball Season
Men's Softball Season

Fall/Winter

Harvest Festival
Veteran's Day Celebration
Breakfast with Santa
Holiday Open House
Chili Cook-off at the Farm
Co-ed Softball Season
Men's Softball Season

Spring

Blue Ribbon Committee
2 Community Information meetings
Multiple fundraisers
State of the City
Eggstravaganza Egg Hunt
Co-ed Softball Season
Men's Softball Season

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|---------------------------------|---|---------------------------------------|--------------------------------------|---|
| 100-410-4610 | Community Services | | | |
| 100-410-4610-52010 | Office Supplies <i>Egg Hunt \$ 1,900</i> <i>Community Clean Up's \$200</i> <i>City Birthday \$100</i> <i>Flags (3 City & 2 US) \$500</i> <i>Mayor's Ball \$3,000 (offset by \$2,000 revenue)</i> <i>State of the City Address \$2,000 (\$1,500 revenue offset)</i> <i>Operating Supplies \$100</i> | 99,800 | 16,000 | 7,800 |
| 100-410-4610-52105 | Meetings/Conferences | 1,000 | 4,000 | 1,000 |
| 100-410-4610-52110 | Training | - | - | - |
| 100-410-4610-52113 | Travel | - | - | - |
| 100-410-4610-52115 | Contractual Services <i>Diamond W support to Community Services (20 hours/week at \$30/hr = \$31,200)</i> <i>Diamond W support to Economic Development (80 hours at \$30/hr = \$2,400)</i> | 32,200 | 32,200 | 33,600 |
| 100-410-4610-52116 | Professional Services <i>Park Closure and Security Costs \$19,316</i> <i>Dance Classes \$8,400, no subsidy.</i> | - | 5,000 | 27,800 |
| 100-410-4610-52117 | Legal Services | - | 1,000 | 1,000 |
| Total Community Services | | 133,000 | 58,200 | 71,200 |

Department Information

FY 2011-12

Overview of Department

This budget is used to pay for all costs of a city-wide nature. City Hall lease expenses, Insurances, utilities are some of the expenses of this department.

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|------------------------------------|---|---------------------------------------|--------------------------------------|---|
| 100-410-4800 | Non-Departmental/Facilities | | | |
| 100-410-4800-51206 | Workers Comp Premium 6 City Employees and Intern/Volunteer Program | 20,882 | 21,000 | 28,000 |
| 100-410-4800-51207 | General Liab Premium | 25,328 | 25,400 | 27,000 |
| 100-410-4800-51208 | Other Ins Premium | 9,000 | 6,000 | 8,700 |
| 100-410-4800-52010 | Office Supplies General Supplies at \$1,000/mo = \$12,000 Kitchen Materials \$200/mo = \$2,400 | 20,200 | 30,000 | 14,400 |
| 100-410-4800-52015 | Postage Mailing Pitney Bowes \$1,200 Fed Ex/Ontrac \$2,000 | - | 2,000 | 3,300 |
| 100-410-4800-52020 | Legal Notices | - | 600 | - |
| 100-410-4800-52100 | Memberships/Dues League of California Cities \$12,000 SCAG \$3,000 WRCOG \$ 10,500 Chamber of Commerce \$400 Southwest Economic Development Council (\$6,500) | - | - | 32,400 |
| 100-410-4800-52105 | Meetings/Conferences On site meetings | - | 100 | 1,200 |
| 100-410-4800-52115 | Contractual Services Interwest Tech Support (\$1,200/month) = \$14,400 Human Resource Screening (2 at \$200) = \$400 Misc Repairs \$1,200 Janitorial Services (\$750/mo) = \$9,000 Interwest GIS Support \$200/month = \$2,400 | 24,900 | 46,000 | 27,400 |
| 100-410-4800-52116 | Professional Services | - | 1,000 | - |
| 100-410-4800-52117 | Legal Services | 1,000 | - | - |
| 100-410-4800-53010 | City Hall Lease \$10,700 per month | 123,600 | 123,600 | 128,400 |
| 100-410-4800-53020 | Telephone | - | 46,000 | 12,000 |
| 100-410-4800-53025 | Electricity | 12,000 | 13,000 | 14,000 |
| 100-410-4800-53026 | Water | - | - | - |
| 100-410-4800-53027 | Gas | 1,200 | - | - |
| 100-410-4800-53028 | Communications | 10,800 | 1,000 | 2,400 |
| 100-410-4800-54090 | LAFCO Fee | 3,000 | 3,000 | 3,000 |
| 100-410-4800-58100 | Furniture & Equipment | 5,000 | 1,500 | 1,500 |
| Non-Departmental/Facilities | | 256,910 | 320,200 | 303,700 |

Department Information

Fiscal Year 20011-12

Overview of Department or Project services

The primary purpose and function of the Community Development Department is to oversee the implementation of Community Development programs and Planning Commission support. The Community Development organization oversees the activities of Planning, Building and Safety, Development Engineering .

Department Goals for FY 2011-12

Provide the opportunity for 2 City Planning Commission Meetings per month. Continue to Provide Training and Education Opportunity for the Community.

Accomplishments for FY 2010-11

1. Conducted Planning Commission Meeting as needed throughout the year.
2. Designed and Participated in Community Planning Training.

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|----------------------------------|---|---------------------------------------|--------------------------------------|---|
| 100-430-4301 | Planning Commission | | | |
| 100-430-4301-51005 | Stipends \$75/meeting for 12 meetings for 5 Commissioners | 9,000 | 3,000 | 4,500 |
| 100-430-4301-52010 | Office Supplies \$50 per meeting for 12 meetings | 2,000 | 500 | 600 |
| 100-430-4301-52105 | Meetings/Conferences | - | 200 | - |
| 100-430-4301-52110 | Training | - | - | - |
| 100-430-4301-52113 | Travel | 1,000 | - | - |
| 100-430-4301-52115 | Contractual Services Interwest Planning Director at 3hrs/12 mtgs at \$130/hr = \$4,680 Interwest Assistant Planner at 3hrs/12 mtgs at \$80/hr = \$2,880 | 32,000 | - | 7,600 |
| 100-430-4301-52116 | Professional Services | - | - | - |
| 100-430-4310-52117 | Legal Services 3 hours/12 meetings at \$225/hour | - | - | 8,100 |
| Total Planning Commission | | 44,000 | 3,700 | 12,700 |

Department Information

Fiscal Year 2011-12

Overview of Department or Project services

The Planning Department provides current and advanced planning services to Wildomar citizens, outside planning agencies, development community, and other Departments. 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. It also oversees the review and processing of all CEQA compliance functions related to development projects and City initiated projects. The Planning Department is the primary lead for processing development applications through the Planning Commission and City Council.

Department Goals for FY 2011-12

- 1) Provide the opportunity for two (2) Planning Commission meetings per month.
- 2) Continue to provide training and education opportunities for the Community.
- 3) Ensure quality customer service by providing accurate and timely development and zoning related information at the public counter, via email and phone inquiries.
- 4) Update the Zoning Ordinance information on the Wildomar website within 30 days of the second reading of all Zoning Ordinance Amendments.
- 5) Continue to process all active, and future, planning applications pursuant to State law and City Ordinances.

Accomplishments for FY 2010-11

- 1) Conducted Planning Commission Meeting as needed throughout the fiscal year.
- 2) Responded to approximately 2500 planning related inquiries.
- 3) Processed three zoning ordinance amendments (RV/Mini-storage moratorium; Accessory structure setbacks in the R-R zone; CUP code amendment) through Planning Commission and City Council.
- 4) Refined and streamlined the development review process.
- 5) Processed the Wildomar Cemetery District application with LAFCO.
- 6) Successfully processed various development applications (6 plot plans, 2 tract/parcel maps; 2 parcel mergers; 2 conditional use permits; 3 extensions of time; and 25 minor permits.

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|-----------------------|--|---------------------------------------|--------------------------------------|---|
| 100-430-4320 | Planning | | | |
| 100-430-4320-52010 | Office Supplies | 2,000 | 2,000 | 1,400 |
| | Daily operating supplies at \$100 per month and Code Books \$200 | | | |
| 100-430-4320-52020 | Legal Notices | 6,000 | 5,000 | 6,000 |
| 100-430-4320-52105 | Meetings/Conferences | - | 100 | - |
| 100-430-4320-52115 | Contractual Services | 110,000 | 140,000 | 135,300 |
| | <i>Interwest Planning Director at 8 hrs/wk for 48 wks at \$130/hr = \$49,920</i> | | | |
| | <i>Interwest Planning Director at 22 City Council Meetings at 3hrs/mtg at \$130/hr = \$8,580</i> | | | |
| | <i>Interwest Assistant Planner at 20 hrs/wk or 48 wks at \$80/hr = \$76,800</i> | | | |
| 100-430-4320-52116 | Professional Services | - | - | - |
| 100-430-4320-52117 | Legal Services | 114,000 | 90,000 | 58,500 |
| | 5 hours/wk at \$225/hr | | | |
| Total Planning | | 232,000 | 237,100 | 201,200 |

Department Information

Overview of Department or Project services

Building and Safety reviews building permit plans for code compliance, issues permits for commercial and residential construction and assists the public, owners, and contractors with building code questions and issues.

Department Goals for FY 2011-12

- Upgrade City website with additional educational handouts and information
- Identify and implement initiatives to improve services to the public, owners, and contractors

Accomplishments for FY 2010/11

- Issued 166 new building permits with a total construction valuation of \$8,982,107
- Issued building permits for 42 new homes
- Completed 2218 building inspections

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|----------------------------------|---|---------------------------------------|--------------------------------------|---|
| 100-430-4310 | Building and Safety | | | |
| 100-430-4310-51001 | Salaries | - | - | 60,000 |
| 100-430-4310-51150 | PERS Retirement | - | - | 14,400 |
| 100-430-4310-51155 | Social Security | - | - | - |
| 100-430-4310-51160 | Medicare | - | - | 900 |
| 100-430-4310-51162 | FUI | - | - | 500 |
| 100-430-4310-51164 | SUI | - | - | 700 |
| 100-430-4310-51200 | Medical Ins. | - | - | 12,000 |
| 100-430-4310-51201 | Dental Ins. | - | - | 2,200 |
| 100-430-4310-51202 | Vision Ins. | - | - | 200 |
| 100-430-4310-51204 | Life Ins. | - | - | 1,500 |
| 100-430-4310-51205 | STD & LTD Ins. | - | - | - |
| 100-430-4310-52010 | Office Supplies | 3,000 | 1,000 | 2,000 |
| 100-430-4310-52100 | Memberships/Dues | - | 200 | - |
| 100-430-4310-52115 | Contractual Services | 300,000 | 239,000 | 139,200 |
| | Interwest Building Official at 10 hrs/wk for 48 wks at \$130/hr. = \$62,400 | | | |
| | Interwest Building Inspector at 16 hrs/wk for 48 wks at \$100/hr = \$76,800 | | | |
| 100-430-4310-52116 | Professional Services | - | - | - |
| 100-430-4310-52117 | Legal Services | - | 300 | - |
| Total Building and Safety | | 303,000 | 240,500 | 233,600 |

Department Information

Fiscal Year 2011-12

Overview of Department or Project services

The City of Wildomar uses a financial deposit based system when working on development projects for the private developer or resident. The system provides for 100% recovery of City costs associated with the developers unique project. City costs included in this effort include Planning, Legal, Building and Safety and Engineering services. These costs are directly offset by revenue. To the extent these costs are less, revenues will also be less.

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|----------------------------------|--|---------------------------------------|--------------------------------------|---|
| 100-430-4330 | Private Development | | | |
| 100-430-4330-52010 | Office Supplies | - | 200 | 200 |
| 100-430-4330-52115 | Contractual Services | 540,000 | 350,000 | 353,300 |
| | <i>Interwest Planning Director at 16 hrs/wk for 48 wks at \$130/hr = \$99,840</i> | | | |
| | <i>Interwest Assistant Planner at 20hrs/wk for 48 wks at \$80/hr = \$76,800</i> | | | |
| | <i>Interwest Building Official at 16 hrs/wk for 48 wks at \$130/hr. = \$99,840</i> | | | |
| | <i>Interwest Building Inspector at 16 hrs/wk for 48 wks at \$100/hr = \$76,800</i> | | | |
| 100-430-4330-52116 | Professional Services | - | - | - |
| 100-430-4330-52117 | Legal Services | - | 10,000 | 10,000 |
| Total Private Development | | 540,000 | 360,200 | 363,500 |

Department Information

Fiscal Year 2011-12

Overview of Department or Project services

Development Engineering supports Planning and other City Departments throughout the entitlement (new development) process by providing professional and technical review of proposed developments, evaluation and comment on technical reports, identification of necessary on-site and off-site improvements, develops conditions of approval for grading, water quality, public works improvements and mapping requirements. Provides improvement plan and map review and performs field inspections of private development

Department Goals for FY 2011-12

- Support and actively participate in the City's development review process
- Support Planning Commission
- Enter into MOU with Flood Control regarding development review requirements and maintenance responsibilities
- Complete development impact fee update

Accomplishments for FY 2010-11

- Supported and actively participated in the City's development review process
- Supported Planning Commission
- Closed out and winterized all expired entitlement development projects
- Completed transition of active project files, maps, and plans from the County of Riverside

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|-----------------------|--|---------------------------------------|--------------------------------------|---|
| 100-430-4340 | Development Engineering | | | |
| 100-430-4340-52010 | Office Supplies | 500 | 500 | 500 |
| 100-430-4340-52105 | Meetings/Conferences | - | - | - |
| 100-430-4340-52115 | Contractual Services | 80,000 | 58,000 | 56,200 |
| | <i>Interwest Engineer 9 hrs/wk for 48 wks at \$130/hr = \$56,160</i> | | | |
| 100-430-4340-52116 | Professional Services | - | - | - |
| 100-430-4340-52117 | Legal Services | 1,000 | - | - |
| | Total Development Engineering | 81,500 | 58,500 | 56,700 |

Department Information

Fiscal Year 2011-12

Overview of Department

Code Enforcement is the prevention, investigation and enforcement of City statutes and ordinances regulating public health and safety, illegal business activities, building standards, land use, and municipal affairs in neighborhoods throughout the City. Code Enforcement works in close cooperation with the City Departments, other local and state agencies, and the community to address violations of the Wildomar Municipal Zoning and Housing Ordinances.

Goals for FY 2011-12

- In conjunction with Finance, implement formal billing and collections process to increase cost recovery
- Update and refine documentation and tracking system to improve case closure success rate
- Update City website to include information to facilitate increase voluntary compliance on code issues

Accomplishments for FY 2010-11

- Presented monthly case summaries to City Council (12 time)
- Coordinated with Police Department on parking enforcement issue

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|-------------------------------|---|---------------------------------------|--------------------------------------|---|
| 100-430-4350 | Code Enforcement | | | |
| 100-430-4350-52010 | Office Supplies | 600 | 1,500 | 600 |
| 100-430-4350-52020 | Legal Notices | 300 | 300 | 300 |
| 100-430-4350-52115 | Contractual Services | 121,600 | 105,000 | 117,600 |
| | <i>Interwest Code Enforcement Officer 40 hrs/wk for 48 wks at \$60/hr = \$115,200</i> | | | |
| | <i>Data Ticket Services \$200/ mo = \$2400</i> | | | |
| 100-430-4350-52116 | Professional Services | - | - | - |
| 100-430-4350-52117 | Legal Services | 25,000 | 12,000 | 5,000 |
| Total Code Enforcement | | 147,500 | 118,800 | 123,500 |

Department Information

Fiscal Year 2011-12

Overview of Department or Project services

Public Works is responsible for a variety of technical issues including:

- Private development entitlement and plan review
- Grading and drainage plans
- NPDES administration and compliance
- Transportation Planning and Traffic Engineering
- Encroachment permits/Right-of-Way management
- Capital Improvement Program
- Oversight and management of street and traffic signal maintenance contractors

Department Goals for FY 2011-12

- Implement the first project for the Unpaved Roadway Enhancement Program
- Complete construction of the SB821/Safe Route to School project around Wildomar Elementary and Ronald Reagan schools
- Design, bid, award, and construct the SB821/Safe Route to School project around Ronald Reagan Elementary and Elsinore High Schools
- Receive reimbursement from FEMA for repairs due to storm events in January and December 2010
- Complete Traffic Light Replacement project funded by Department of Energy Grant
- Continue efforts to seek grant funding for important transportation improvement projects
- Transition remaining Lighting and Landscape and Assessment District administration from the County of Riverside

Accomplishments for FY 2010-11

- Selected first roadway segments for inclusion in Unpaved Roadway Enhancement Program
- Completed right of way acquisitions necessary to construct the Clinton Keith I-15 Interchange Improvements
- Successfully negotiated new storm water permit for Santa Margarita Region
- Successfully secured \$560,250.00 in SB821 and Safe Route to School funds to construct sidewalk improvements near Ronald Reagan Elementary and Elsinore High Schools
- Successfully secured \$268,000.00 in SB821 funds to construct sidewalk improvements near Wildomar Elementary and David A Brown Middle Schools

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|-----------------------|---|---------------------------------------|--------------------------------------|---|
| 100-450-4500 | Public Works | | | |
| 100-450-4500-52010 | Office Supplies | 200 | - | - |
| 100-450-4500-52115 | Contractual Services <i>Interwest Engineer 38hrs at \$130/hr = \$4,940</i> | 16,000 | - | 5,000 |
| 100-450-4500-52116 | Professional Services | - | - | - |
| 100-450-4500-52117 | Legal Services | 20,000 | - | - |
| 100-450-4500-53024 | Solid Waste | - | - | - |
| 100-450-4500-53025 | Electricity | - | - | - |
| 100-450-4500-54060 | NPDES | 90,000 | - | - |
| | Total Public Works/Engineerina | 126,200 | - | 5,000 |

Department Information

Fiscal Year 2011/12

Overview of Department or Project services

The Office of Emergency Management provides:

Effective and orderly governmental control and coordination of emergency operations in emergencies within the scope of the City;

Develops and maintains the City's Comprehensive Emergency Operation Plan providing emergency management planning for the entire city;

Coordinates emergency management activities, services and programs within the city, including:

- Teaching residents how to get through a disaster

- Making disaster planning assistance available to businesses, non-profits, and individuals to minimize injury and property damage

- Training and emergency simulations for the community and city staff

Department Goals for FY 2011/12

- EOC Section training with Staff, including Table Top Exercise.

- Achieve 100% of Staff having Mandatory Certifications

- Review Emergency Operation Plan (EOP) and update as needed

- Educate the community about preparedness through monthly citizen corp. meetings

- Offer seminars throughout the year (6)

- Offer Citizens Emergency Response Team (CERT) training twice during the year

- Provide opportunities to place individual orders for family preparedness items monthly

- Submit and manage yearly Emergency Management Performance Grant (EMPG)

- Submit and manage yearly Homeland Security Grant (HSGP)

- Submit and manage other grants available through Riverside OES

Accomplishments for FY 2010/11

- Offered 10 emergency preparedness presentations to the public

- Filled 40 emergency preparedness orders for residents

- Attended 152 hours of Emergency Management Trainings

- Trained 60 new CERT members

- Held 4 classes for ham radio training and testing

- Received approval of the following grants:

 - FY11 CERT grant \$4,742

 - 2011 EMPG grant \$11,808

 - Additional funding for 2010 EMPG grant \$3,567

 - FY11 Travel grant for training \$10,100

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|---------------------------------------|--|---------------------------------------|--------------------------------------|---|
| 100-460-4650 | Office of Emergency Mgmt | | | |
| 100-460-4650-52010 | Office Supplies | 25,600 | 15,000 | 5,200 |
| 100-460-4650-52105 | Meetings/Conferences | 3,500 | - | - |
| 100-460-4650-52110 | Training | - | - | - |
| 100-460-4650-52113 | Travel | - | - | - |
| 100-460-4650-52115 | Contractual Services | 12,000 | 12,000 | 18,000 |
| | <i>Diamond W, 50 hrs./month at \$30/hr Coordination and Training</i> | | | |
| 100-460-4650-52116 | Professional Services | - | 200 | - |
| 100-460-4650-54080 | Citizen Corp Expense | - | 5,000 | 500 |
| Total Office of Emergency Mgmt | | 41,100 | 32,200 | 23,700 |

Police

Department Information

Fiscal Year 2011-12

Overview of Department

Under the leadership of Chief Fontniau, the Wildomar Police Department is responsible for the enforcement of local, state and federal statutes, public safety, traffic enforcement and maintaining public order. The department philosophy is based on a community-policing model and our officers are encouraged to be proactive and creatively solve quality of life issues

Goals for FY 2011-12

During these budget conscious times, the Wildomar Police Department will continue to exercise fiscal responsibility. We will work with the city to keep staffing levels constant throughout the fiscal year.

The Wildomar Police Department will continue to work closely with the City Council, community groups, and all of its citizens to cooperatively address problems that may face our city in the coming year.

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|-----------------------|---|---------------------------------------|--------------------------------------|---|
| 100-460-4700 | Police | | | |
| 100-460-4700-51010 | Overtime | 5,000 | 3,000 | 5,000 |
| 100-460-4700-52010 | Office Supplies | 2,000 | 4,000 | 4,000 |
| 100-460-4700-52012 | Departmental Supplies | 3,700 | 3,700 | 2,700 |
| 100-460-4700-52015 | Postage Mailing | 500 | 500 | 500 |
| 100-460-4700-52105 | Meetings/Conferences | - | - | - |
| 100-460-4700-52110 | Training | 19,000 | 19,000 | 19,000 |
| 100-460-4700-52115 | Contractual Services | 3,633,761 | 3,540,800 | 3,634,000 |
| 100-460-4700-52116 | Professional Services | - | - | - |
| 100-460-4700-54013 | Cal ID | 26,000 | 26,000 | 27,500 |
| 100-460-4700-54014 | Blood Draws | 11,000 | 11,000 | 18,000 |
| 100-460-4700-54015 | Vehicle Towing | 200 | 200 | 200 |
| 100-460-4700-54016 | Exam Services | 8,000 | 8,000 | 3,000 |
| 100-460-4700-54017 | Jail Access | 18,000 | 18,000 | 12,000 |
| 100-460-4700-54018 | Records Mgmt System | 21,000 | 21,000 | 22,100 |
| 100-460-4700-54019 | Haz Mat Clean Up | 500 | 500 | 500 |
| 100-460-4700-56010 | Equipment Maint/Repair | 500 | 500 | 500 |
| 100-460-4700-56013 | Bldg Maint/ Repair | 63,000 | 63,000 | 63,000 |
| 100-460-4700-56015 | Prop/Equip Rental | 400 | 400 | 400 |
| 100-460-4700-58000 | Miscellaneous | 39 | 100 | 100 |
| Total Police | | 3,812,600 | 3,719,700 | 3,812,500 |

Fire Services

Department Information

Fiscal Year 2011-12

Overview of Department

Fire/EMS services are provided to the City of Wildomar through contract with Riverside County Fire. Riverside County in turn contracts with CAL FIRE for fire protection services. This integrated, cooperative, regional fire protection system provides a seamless response capability throughout Riverside County that applies maximum fiscal benefit to all parties.

Wildomar contracts for an equivalent of 1.3 fire stations based on population, square miles within the City and response volume. The City also benefits by only paying a portion of the salary of a CAL FIRE Battalion Chief which also serves as the City Fire Chief.

Goals for FY 2011-12

Goals for the upcoming fiscal year are to maintain the response levels currently in place for the City. The City Manager has requested to change (1) Fire Apparatus Engineer/Paramedic position to a Fire Apparatus Engineer and (1) Firefighter position to a Firefighter /Paramedic. This will not decrease the level of service, but will allow more even scheduling and realize cost savings due to decreased overtime charges.

We also intend to continue to pursue the re-location of Station 61 with monies earmarked by RDA to better serve the City with a modern, centrally located Fire Station. Discussion is currently in place with the Redevelopment Agency on this project.

Establish a community based CPR education program utilizing Fire Staff as instructors and coordinated by the Community Services Department. This will be at no cost to the City, all funds utilized are from grants or AMR fine monies earmarked for such use.

Accomplishments for FY 2010-11

Accomplishments in the current fiscal year include meeting budget expectations for Fire Services and even coming in under projected budget.

Customer service is a key priority of County Fire Chief John Hawkins, and the Fire Department has been very actively involved in community events with an emphasis on fire prevention and safety outreach including a grant funded 911 for kids program delivered at the local elementary schools.

Wildomar and CAL FIRE will continue their contractual agreement to provide increased wild land fire response capability in the Bundy Canyon corridor. This will provide a higher level of protection for it's citizens while keeping financial commitments under control.

A minor remodeling of the fire station was completed to improve living conditions and environmental factors inside the facility.

Community Services Staff along with Fire Staff established a Smoke Detector for Seniors and underprivileged citizens program with donated monies at no cost to the City.

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|---------------------------|---|---------------------------------------|--------------------------------------|---|
| 100-460-4710 | Fire | | | |
| 100-460-4710-51208 | Other Ins Premium | 21,300 | 21,300 | 24,000 |
| 100-460-4710-52115 | Contractual Services | 1,817,519 | 1,733,000 | 1,816,000 |
| 100-460-4710-54050 | Fire Station Expenses | 13,081 | 13,100 | 10,000 |
| Tota Fire Services | | 1,851,900 | 1,767,400 | 1,850,000 |

EXHIBIT "A"

TO THE COOPERATIVE AGREEMENT TO PROVIDE FIRE PROTECTION, FIRE PREVENTION, RESCUE AND MEDICAL EMERGENCY SERVICES FOR THE CITY OF WILDOMAR ESTIMATE DATED MAY 23, 2011 FOR FY 11/12

| | CAPTAINS | | MEDIC CAPTAINS | | ENGINEERS | | MEDIC ENGINEERS | | FF II'S | | MEDIC FF II'S | | ANNUAL TOTAL | |
|-----------------------------------|----------|---|-------------------|---|--------------------|---|--------------------|------------------------------|---------|---|------------------|---|-----------------|-------|
| STA. #61 | 320,129 | 2 | | | 136,895 | 1 | 153,475 | 1 | 117,035 | 1 | 133,343 | 1 | 860,877 | 6.0 |
| STA. Relief | | | 177,518 | 1 | 136,895 | 1 | | 1 | 117,035 | 1 | | | 431,448 | 3.0 |
| | 320,129 | 2 | 177,518 | 1 | 273,789 | 2 | 153,475 | 1 | 234,071 | 2 | 133,343 | 1 | 1,292,325 | 9.0 |
| ESTIMATED SUPPORT SERVICES | | | | | | | | | | | | | | |
| Administrative/Operational | | | | | | | 15,479 | per assigned Staff ** | | | | | 158,505 | 10.24 |
| Volunteer Program | | | | | | | 7,465 | Per Entity Allocation | | | | | 7,465 | 1.0 |
| Medic Program | | | | | | | 6,723 | per assigned Medics** | | | | | 24,875 | 3.7 |
| Battalion Chief Support | | | | | | | 53,983 | .24 FTE per Station | | | | | 53,983 | 1.0 |
| Fleet Support | | | | | | | 29,545 | per Fire Suppression Equip | | | | | 29,545 | 1.0 |
| ECC Support | | | | | | | | Calls/Station Basis | | | | | 91,122 | |
| Comm/IT Support | | | | | | | | Calls/Station Basis | | | | | 106,606 | |
| Facility Support | | | | | | | | Assigned Staff/Station Basis | | | | | 3706.02 | |
| Hazmat Support | | | | | | | | | | | | | 8,491.59 | |
| SUPPORT SERVICES SUBTOTAL | | | | | | | | | | | | | 484,298 | |
| ESTIMATED DIRECT CHARGES | | | | | | | | | | | | | 29,174 | |
| FIRE ENGINE USE AGREEMENT | | | | | 19,200 each engine | | | | | | | | 19,200 | 1 |
| ESTIMATED CITY BUDGET | | | | | | | | | | | | | 1,824,997 | |
| TOTAL STAFF | | | | | | | | | | | | | | 10.24 |

** Vacation Relief added into Administrative/Operational Staff (1/3 of 3 positions-FC, FAE medic, FFII medic)

** Vacation Relief added into Medic Program Staff (1/3 of 2 medic positions-FAE medic, FFII medic)

SUPPORT SERVICES

| | |
|---------------------------------------|--|
| Administrative & Operational Services | ** 9.0 Assigned Staff |
| Finance | 0.24 Battalion Chief Support |
| Training | 1.0 Vacation Relief (1/3 of 3 positions) |
| Data Processing | 10.24 Total Assigned Staff |
| Accounting | |
| Personnel | 1.3 Fire Stations |
| Procurement | 2,520 Estimated Number of Calls |
| Emergency Services | |
| Fire Fighting Equip. | |
| Office Supplies/Equip. | |

Volunteer Program - Support staff, Workers Comp, and Personal Liability Insurance

Medic Program - Support staff, Training, Certification, Case Review & Reporting

Battalion Chief Support - Pooled BC coverage for Cities/Agencies that do not include BC staffing as part of their contracted services.

Fleet Support - Support staff, automotive costs, vehicle/engine maintenance, fuel costs

Emergency Command Center Support - Dispatch services costs

Communications / IT Support - Support staff, communications, radio maintenance, computer support functions

FY 11/12 POSITION SALARIES TOP STEP

| | | | |
|---------|------------------------|--------|------------------|
| 235,878 | DEPUTY CHIEF | 19,200 | FIRE ENGINE |
| 232,762 | DIV CHIEF | 15,479 | SRVDEL |
| 221,330 | BAT CHIEF | 7,465 | VOL DEL |
| 160,065 | CAPT | 6,723 | MEDIC DEL |
| 177,518 | CAPT MEDIC | 53,983 | BATT DEL |
| 136,895 | ENG | 13,297 | ECC STATION |
| 153,475 | ENG/MEDIC | 29.30 | ECC CALLS |
| 117,035 | FF II | 29,545 | FLEET SUPPORT |
| 133,343 | FF II/MEDIC | 15,554 | COMM/IT STATION |
| 121,787 | FIRE SAFETY SUPERVISOR | 34.28 | COMM/IT CALLS |
| 117,132 | FIRE SAFETY SPECIALIST | 981 | FACILITY STATION |
| 101,351 | FIRE SYSTEMS INSPECTOR | 302.78 | FACILITY FTE |
| 59,637 | OFFICE ASSISTANT III | | |

FY 11/12 DIRECT BILL ACCOUNT CODES

| | |
|--------|--------------------------------|
| 520230 | Cellular Phone |
| 520300 | Pager Service |
| 520320 | Telephone Service |
| 520800 | Household Expense |
| 520805 | Appliances |
| 520815 | Cleaning and Custodial Supp |
| 520830 | Laundry Services |
| 520840 | Household Furnishings |
| 520845 | Trash |
| 521380 | Maint-Copier Machines |
| 521440 | Maint-Kitchen Equipment |
| 521540 | Maint-Office Equipment |
| 521600 | Maint-Service Contracts |
| 521660 | Maint-Telephone |
| 521680 | Maint-Underground Tanks |
| 522310 | Maint-Building and Improvement |
| 522360 | Maint-Extermination |
| 522860 | Medical-Dental Supplies |
| 522870 | Other Medical Care Materials |
| 522890 | Pharmaceuticals |
| 523220 | Licenses And Permits |
| 523680 | Office Equip Non Fixed Assets |
| 526700 | Rent-Lease Bldgs |
| 526940 | Locks/Keys |
| 527280 | Awards/Recognition |
| 529500 | Electricity |
| 529510 | Heating Fuel |
| 529550 | Water |
| 537240 | Interfnd Exp-Utilities |
| 542060 | Improvements-Building |

Animal Control Services

Department Information

Fiscal Year 2011-12

Overview of Department

The City participates in the Southwest Communities Financing Authority which is responsible for the funding of the construction of the Animal Shelter located in Wildomar. The Authority includes the neighboring cities of Lake Elsinore, Murrieta, Canyon Lake, Temecula and portions of unincorporated Riverside County. The sheltering services as well as the field services are provided by Animal Friends of the Valley. The costs for building debt service and sheltering services are allocated between the Authority member cities on a usage basis. Currently Wildomar's usage is rated at 17% of the total facility. The costs for field services are based on a negotiated level of service unique to each city.

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|-----------------------------|--|---------------------------------------|--------------------------------------|---|
| 100-460-4720 | Animal Control | | | |
| 100-460-4720-52115 | Contractual Services | 262,300 | 145,400 | 354,300 |
| | Facility Debt Payment to Riverside County \$153,320 or \$12,777/month | | | |
| | Sheltering Costs to AFV \$139,689 less \$6,000 = \$133,689 or 11,141/mo. | | | |
| | Animal Control Field Services \$5,600/month = \$67,200 | | | |
| 100-460-4720-52116 | Professional Services | - | 56,900 | - |
| Total Animal Control | | 262,300 | 202,300 | 354,300 |

Other Funds Summaries and Detail

Overview of Non-General Funds

Fiscal Year 2011-12

Gas Tax/TCRP: This fund is used to record all Gas Tax-related revenues from the State of California allocated to the City of Wildomar. Due to changes at the State level, The Traffic Congestion Relief Program has been combined with the Gas Tax Fund. Plans for FY 2011-12 include the continued repair and maintenance of the road system within the City.

Air Quality Management District (AQMD) Fund: This fund will be used to control the dust generated from the 47 miles of unimproved roads in the City.

Measure A Fund: This fund will be used to provide transportations improvements as noted within the City.

Assessment District Funds: These funds will provide services such as Parks, Landscape maintenance, and Street lighting. Utility costs continue to challenge the funds available to continue to provide these services. Although the Parks District source of funding continues to be threatened, services are currently funded using the anticipated assessments.

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| Account Number | Department/ Account Description and Budget Basis | Original FY 2010-11 Budget | Revised FY 2010-11 Budget | Proposed FY 2011-12 Budget |
|--------------------|---|-------------------------------|------------------------------|----------------------------------|
| Gas Tax | | | | |
| 200-450 | Public Works/Engineering | | | |
| 200-450-4500 | Public Works | | | |
| 200-450-4500-52010 | Office Supplies | 8,500 | 8,500 | 9,000 |
| 200-450-4500-52115 | Contractual Services | 897,000 | 897,000 | 900,000 |
| | <i>Interwest and PV Maint. for Road Maintenance and to be allocated to projects as needed</i> | | | |
| 200-450-4500-52116 | Professional Services | - | - | - |
| 200-450-4500-52117 | Legal Services | 5,000 | 5,000 | 5,000 |
| 200-450-4500-53024 | Solid Waste | - | - | - |
| 200-450-4500-53025 | Electricity | 14,000 | 14,000 | 18,000 |
| 200-450-4500-53026 | Water | - | - | - |
| 200-450-4500-53027 | Gas | - | - | - |
| 200-450-4500-53028 | Communications | - | - | - |
| 200-450-4500-59000 | Transfers Out | 118,000 | 118,000 | 180,000 |
| | Public Works/Engineering | 1,042,500 | 1,042,500 | 1,112,000 |
| 200-907 | Safe Sidewalks to Schools | | - | - |
| | | | - | - |
| 200-907-4500 | Public Works | | - | - |
| 200-907-4500-52117 | Legal Services | - | - | - |
| | Safe Sidewalks to Schools | - | - | - |
| 200-908 | Clinton Keith/I-15 Interchg 01 | | - | - |
| | | | - | - |
| 200-908-4500 | Public Works | | - | - |
| | | | - | - |
| 200-908-4500-52115 | Contractual Services | - | 15,000 | - |
| 200-908-4500-52116 | Professional Services | - | - | - |
| 200-908-4500-52117 | Legal Services | - | 40,000 | - |
| | Clinton Keith/I-15 Interchg 01 | - | 55,000 | - |
| 200-909 | Bundy Canyon/Scott Rd Widen 02 | | - | - |
| | | | - | - |
| 200-909-4500 | Public Works | | - | - |
| | | | - | - |
| 200-909-4500-52115 | Contractual Services | - | 100,000 | - |
| 200-909-4500-52116 | Professional Services | - | - | - |
| | Bundy Canyon/Scott Rd Widen 02 | - | 100,000 | - |
| 200-910 | I-15/Baxter Traf Sig 03 | | - | - |
| | | | - | - |
| 200-910-4500 | Public Works | | - | - |
| | | | - | - |
| 200-910-4500-52116 | Professional Services | - | - | - |
| | I-15/Baxter Traf Sig 03 | - | - | - |
| 200-911 | Grand Ave Widen 04 | | - | - |
| | | | - | - |
| 200-911-4500 | Public Works | | - | - |
| | | | - | - |
| 200-911-4500-52115 | Contractual Services | - | - | - |
| | Grand Ave Widen 04 | - | - | - |
| 200-912 | Palomar Widen 05 | | - | - |
| | | | - | - |
| 200-912-4500 | Public Works | | - | - |
| | | | - | - |
| 200-912-4500-52115 | Contractual Services | - | - | - |
| 200-912-4500-52116 | Professional Services | - | - | - |
| | Palomar Widen 05 | - | - | - |
| 200-913 | Clinton Keith Widen 08 | | - | - |
| | | | - | - |
| 200-913-4500 | Public Works | | - | - |
| | | | - | - |
| 200-913-4500-52115 | Contractual Services | - | - | - |
| 200-913-4500-52116 | Professional Services | - | - | - |
| | Clinton Keith Widen 08 | - | - | - |
| | Gas Tax | 47 | 1,197,500 | 1,112,000 |

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|-----------------------|---|---------------------------------------|--------------------------------------|---|
| 201 | Measure A | | | |
| 201-450 | Public Works/Engineering | | | |
| 201-450-4500 | Public Works | | | |
| 201-450-4500-52115 | Contractual Services | - | - | - |
| 201-450-4500-59000 | Transfers Out | 27,900 | 27,900 | 28,000 |
| | Public Works/Engineering | 27,900 | 27,900 | 28,000 |
| 201-901 | Accessibility Imp Prog | | | |
| 201-901-4500 | Public Works | | | |
| 201-901-4500-52115 | Contractual Services | 20,000 | 20,000 | 20,000 |
| 201-901-4500-52116 | Professional Services | - | - | - |
| | Accessibility Imp Prog | 20,000 | 20,000 | 20,000 |
| 201-902 | Roadway Safety Imp | | | |
| 201-902-4500 | Public Works | | | |
| 201-902-4500-52115 | Contractual Services | 50,000 | 50,000 | 50,000 |
| 201-902-4500-52116 | Professional Services | - | - | - |
| | Roadway Safety Imp | 50,000 | 50,000 | 50,000 |
| 201-903 | Slurry Seal Prog | | | |
| 201-903-4500 | Public Works | | | |
| 201-903-4500-52115 | Contractual Services | 155,000 | 155,000 | 155,000 |
| 201-903-4500-52116 | Professional Services | - | - | - |
| | Slurry Seal Prog | 155,000 | 155,000 | 155,000 |
| 201-904 | Traffic Signal Prog | | | |
| 201-904-4500 | Public Works | | | |
| 201-904-4500-52115 | Contractual Services | - | - | - |
| 201-904-4500-52116 | Professional Services | - | - | - |
| | Traffic Signal Prog | - | - | - |
| 201-905 | Unpaved Roadway | | | |
| 201-905-4500 | Public Works | | | |
| 201-905-4500-52115 | Contractual Services | 29,100 | 29,100 | 33,000 |
| 201-905-4500-52116 | Professional Services | - | - | - |
| | Unpaved Roadway | 29,100 | 29,100 | 33,000 |
| 201-906 | City Wide Maint Prog | | | |
| 201-906-4500 | Public Works | | | |
| 201-906-4500-52115 | Contractual Services | 67,000 | 67,000 | 127,000 |
| 201-906-4500-52116 | Professional Services | - | - | - |
| | City Wide Maint Prog | 67,000 | 67,000 | 127,000 |
| | Measure A | 349,000 | 349,000 | 413,000 |

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|-----------------------|---|---------------------------------------|--------------------------------------|---|
| 210 | AQMD | | | |
| 210-450 | Public Works/Engineering | | | |
| 210-450-4500 | Public Works | | - | - |
| | | | - | - |
| | | | - | - |
| 210-450-4500-52115 | Contractual Services <i>Unpaved Road Way Program</i> | 22,800 | 22,800 | 17,000 |
| 210-450-4500-52116 | Professional Services | - | - | - |
| 210-450-4500-59000 | Transfers Out | 800 | 800 | 800 |
| | AQMD | 23,600 | 23,600 | 17,800 |

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|-----------------------|---|---------------------------------------|--------------------------------------|---|
| 250 | Parks | | | |
| 250-410 | General Government | | | |
| 250-410-4610 | Community Services | | | |
| 250-410-4610-52010 | Office Supplies | - | - | - |
| 250-410-4610-52020 | Legal Notices | - | - | - |
| 250-410-4610-52115 | Contractual Services | 18,200 | 18,200 | - |
| 250-410-4610-52116 | Professional Services | - | - | - |
| 250-410-4610-52117 | Legal Services | - | - | - |
| | Community Services | 18,200 | 18,200 | - |
| 250-410-4611 | O'Brien Park | | | |
| 250-410-4611-52010 | Office Supplies | 3,690 | 4,000 | - |
| 250-410-4611-52115 | Contractual Services | 56,980 | 50,000 | - |
| 250-410-4611-53020 | Telephone | - | - | - |
| 250-410-4611-53025 | Electricity | 21,000 | 18,000 | - |
| 250-410-4611-53026 | Water | 39,190 | 25,000 | - |
| 250-410-4611-53028 | Communications | 600 | 600 | - |
| | O'Brien Park | 121,460 | 97,600 | - |
| 250-410-4612 | Heritage Park | | | |
| 250-410-4612-52010 | Office Supplies | 790 | 600 | - |
| 250-410-4612-52115 | Contractual Services | 21,880 | 21,900 | - |
| 250-410-4612-53020 | Telephone | - | - | - |
| 250-410-4612-53025 | Electricity | - | - | - |
| 250-410-4612-53026 | Water | 13,000 | 9,000 | - |
| 250-410-4612-53028 | Communications | - | - | - |
| | Heritage Park | 35,670 | 31,500 | - |
| 250-410-4613 | Windsong Park | | | |
| 250-410-4613-52010 | Office Supplies | 790 | 500 | - |
| 250-410-4613-52115 | Contractual Services | 18,680 | 15,000 | - |
| 250-410-4613-53020 | Telephone | - | - | - |
| 250-410-4613-53025 | Electricity | 2,400 | 1,200 | - |
| 250-410-4613-53026 | Water | 13,000 | 10,000 | - |
| 250-410-4613-53028 | Communications | - | - | - |
| | Windsong Park | 34,870 | 26,700 | - |
| | Parks Total | 210,200 | 174,000 | - |

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|-----------------------|---|---------------------------------------|--------------------------------------|---|
| 251 | LLMD 89-1C | | | |
| 251-410 | General Government | | | |
| 251-450 | Public Works/Engineering | | | |
| 251-450-4502 | Street Lights | | | |
| 251-450-4502-52010 | Office Supplies | - | - | - |
| 251-450-4502-52020 | Legal Notices | - | - | - |
| 251-450-4502-52115 | Contractual Services | 288,700 | 288,700 | 288,700 |
| | Currently LLMD serviced by Riverside County. | | | |
| 251-450-4502-52116 | Professional Services | - | - | - |
| 251-450-4502-53025 | Electricity | - | - | - |
| 251-450-4502-53026 | Water | - | - | - |
| 251-450-4502-53028 | Communications | - | - | - |
| | Public Works/Engineering | 288,700 | 288,700 | 288,700 |
| | LLMD 89-1C | 288,700 | 288,700 | 288,700 |

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|-----------------------|---|---------------------------------------|--------------------------------------|---|
| 252 | CSA-22 | | | |
| | Public Works | - | - | - |
| 252-450-4502 | Street Lights | - | - | - |
| 252-450-4502-52010 | Office Supplies | - | - | - |
| 252-450-4502-52115 | Contractual Services | 2,900 | 2,900 | 2,900 |
| 252-450-4502-52116 | Professional Services | - | - | - |
| 252-450-4502-53025 | Electricity | 36,000 | 36,000 | 36,000 |
| 252-450-4502-53026 | Water | - | - | - |
| 252-450-4502-53028 | Communications | - | - | - |
| | Public Works/Engineering | 38,900 | 38,900 | 38,900 |
| 252-461 | *** Title Not Found *** | - | - | - |
| 252-461-4610 | Community Services | - | - | - |
| 252-461-4610-53026 | Water | - | - | - |
| | *** Title Not Found *** | - | - | - |
| | CSA-22 | 38,900 | 38,900 | 38,900 |

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|-----------------------|---|---------------------------------------|--------------------------------------|---|
| 253 | CSA-103 | | | |
| 253-410 | General Government | | - | |
| 253-410-4610 | Community Services | | | |
| 253-410-4610-52010 | Office Supplies | - | 400 | - |
| 253-410-4610-52115 | Contractual Services | - | 20,700 | - |
| 253-410-4610-53025 | Electricity | - | - | - |
| 253-410-4610-53026 | Water | - | 6,600 | - |
| 253-410-4610-53028 | Communications | - | - | - |
| | Community Services | - | 27,700 | - |
| | | | - | |
| | General Government | - | 27,700 | - |
| | | | - | |
| 253-450-4502 | Street Lights | | | |
| 253-450-4502-52010 | Office Supplies | 400 | - | - |
| 253-450-4502-52115 | Contractual Services | 20,700 | - | 21,900 |
| | Landscape maintenance \$6,000 | | | |
| | Contract Management \$3,400 | | | |
| | Assessment Engineering \$12,505 | | | |
| 253-450-4502-52116 | Professional Services | - | - | 1,500 |
| 253-450-4502-53025 | Electricity | 141,000 | 141,000 | 170,000 |
| 253-450-4502-53026 | Water | 6,600 | - | 6,000 |
| 253-450-4502-53028 | Communications | - | - | - |
| | Street Lights | 168,700 | 141,000 | 199,400 |
| | | | - | |
| | Public Works/Engineering | 168,700 | 168,700 | 199,400 |
| | CSA-103 | 168,700 | 168,700 | 199,400 |

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|-----------------------|---|---------------------------------------|--------------------------------------|---|
| 254 | CSA-142 | | | |
| 254-410 | General Government | | - | |
| 254-410-4610 | Community Services | | - | |
| 254-410-4610-52010 | Office Supplies | - | - | - |
| 254-410-4610-52115 | Contractual Services | 4,000 | 4,100 | 4,000 |
| 254-410-4610-53025 | Electricity | - | - | - |
| 254-410-4610-53026 | Water | - | - | - |
| 254-410-4610-53028 | Communications | - | - | - |
| | General Government | 4,000 | 4,100 | 4,000 |
| 254-450 | Public Works/Engineering | | - | |
| 254-450-4500 | Public Works | | - | |
| 254-450-4500-52115 | Contractual Services | - | - | - |
| 254-450-4500-53025 | Electricity | - | - | - |
| | Public Works | - | - | - |
| 254-450-4502 | Street Lights | | | |
| 254-450-4502-52010 | Office Supplies | - | - | - |
| 254-450-4502-52115 | Contractual Services | - | - | - |
| 254-450-4502-52116 | Professional Services | - | - | - |
| 254-450-4502-53025 | Electricity | 28,000 | 27,900 | 28,000 |
| 254-450-4502-53026 | Water | - | - | - |
| 254-450-4502-53028 | Communications | - | - | - |
| | Street Lights | 28,000 | 27,900 | 28,000 |
| | Public Works/Engineering | 28,000 | 27,900 | 28,000 |
| | CSA-142 | 32,000 | 32,000 | 28,000 |

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|---------------------------|---|---------------------------------------|--------------------------------------|---|
| 280 | Grants | | | |
| 280-410 | General Government | | | |
| 280-410-4610 | Community Services | | | |
| 280-410-4610-52010 | Office Supplies | - | 1,500 | 3,200 |
| 280-410-4610-52116 | Professional Services | - | 1,200 | 8,600 |
| | General Government | - | 2,700 | 11,800 |
| 280-907 | Safe Sidewalks to Schools | | | |
| 280-907-4500 | Public Works | | | |
| 280-907-4500-52010 | Office Supplies | - | - | - |
| 280-907-4500-52020 | Legal Notices | - | - | - |
| 280-907-4500-52115 | Contractual Services | 529,900 | 529,900 | 529,900 |
| 280-907-4500-52116 | Professional Services | - | - | - |
| 280-907-4500-58120 | Right of Way Acquisition | 60,000 | 60,000 | 60,000 |
| | Safe Sidewalks to Schools | 589,900 | 589,900 | 589,900 |
| 280-914 | Street Light Replacement | | | |
| 280-914-4500 | Public Works | | | |
| 280-914-4500-52012 | Departmental Supplies | - | - | - |
| 280-914-4500-52115 | Contractual Services | - | - | - |
| | Street Light Replacement | - | - | - |
| 280-915 | Storm Event-Jan 2010 | | | |
| 280-915-4500 | Public Works | | | |
| 280-915-4500-52115 | Contractual Services | - | 100 | - |
| | Storm Event-Jan 2010 | - | 100 | - |
| 280-916 | Storm Event-Dec 2010 | | | |
| 280-916-4500 | Public Works | | | |
| 280-916-4500-52115 | Contractual Services | - | 10,000 | - |
| | Storm Event-Dec 2010 | - | 10,000 | - |
| 280-951 HSGP FY 10 | | | | |
| 280-951-4610-52010 | Office Supplies | | | 3,200 |
| 280-951-4610-52116 | Professional Services | - | - | 1,000 |
| | Total HSGP FY 10 | - | - | 4,200 |
| 280-952 HSGP FY 11 | | | | |
| 280-952-4610-52113 | Travel | | | 10,100 |
| 280-952-4610-52010 | Office Supplies | | | 2,300 |
| 280-952-4610-52116 | Professional Service | - | - | 2,400 |
| | Storm Event-Dec 2010 | - | - | 14,800 |
| | Grants | 589,900 | 602,700 | 620,700 |

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|-----------------------|---|---------------------------------------|--------------------------------------|---|
| 281 | SLESF | | | |
| 281-460 | Public Safety | | | |
| 281-460-4700 | Police | | - | |
| | | | - | |
| 281-460-4700-52115 | Contractual Services | - | - | - |
| 281-460-4700-52116 | Professional Services | - | - | - |
| 281-460-4700-59000 | Transfers Out | - | 100,000 | 100,000 |
| | SLESF | - | 100,000 | 100,000 |

City of Wildomar

FY 2011-12 Budget

Department and Accounts

| <i>Account Number</i> | <i>Department/ Account Description and Budget Basis</i> | <i>Original FY 2010-11 Budget</i> | <i>Revised FY 2010-11 Budget</i> | <i>Proposed FY 2011-12 Budget</i> |
|-----------------------|---|---------------------------------------|--------------------------------------|---|
| 410 | Admin Development Impact Fees | | | |
| 410-410-4300-59000 | Transfers Out (cost allocation to General Fund) | 10,000 | 10,000 | 15,300 |
| | Admin DIF | 10,000 | 10,000 | 15,300 |
| 420 | Public Facilities DIF | | | |
| 420-410-4300-59000 | Transfers Out (to general fund for public facility) | - | 57,000 | 57,000 |
| | | - | - | - |
| | Public Facilities DIF | - | 57,000 | 57,000 |
| 430 | Fire Facilities DIF | | | |
| 430-410-4300-59000 | Transfers Out | - | - | - |
| | Community Dev Admin | - | - | - |
| | Fire Facilities DIF | - | - | - |
| 440 | Trans-Roads DIF | | | |
| 440-410-4300-59000 | Transfers Out | - | - | - |
| | Community Dev Admin | - | - | - |
| | Trans-Roads DIF | - | - | - |
| 450 | Trans-Signals DIF | | | |
| 450-410-4300 | Community Dev Admin | - | - | - |
| 450-410-4300-59000 | Transfers Out | - | - | - |
| | Community Dev Admin | - | - | - |
| | Trans-Signals DIF | - | - | - |
| 460 | Regional Parks DIF | | | |
| 460-410-4300-59000 | Transfers Out | - | - | - |
| | Community Dev Admin | - | - | - |
| | Regional Parks DIF | - | - | - |
| 470 | Community Ctr DIF | | | |
| 470-410-4300-59000 | Transfers Out | - | - | - |
| | Community Dev Admin | - | - | - |
| | Community Ctr DIF | - | - | - |
| 480 | Multipurpose Trails DIF | | | |
| 480-410-4300-59000 | Transfers Out | - | - | - |
| | Multipurpose Trails DIF | - | - | - |

CITY OF WILDOMAR – CITY COUNCIL

Agenda Item #2.2

PUBLIC HEARING

Meeting Date: June 8, 2011

TO: Mayor and City Council Members

FROM: Dave Fontneau, Police Chief
Gary Nordquist, Assistant City Manager

SUBJECT: Traffic Offender Fund Fee

STAFF REPORT

RECOMMENDATION:

Staff recommends that the City Council adopt a Resolution entitled:

RESOLUTION NO. 2011 - _____
A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WILDOMAR,
CALIFORNIA, SETTING A VEHICLE IMPOUND ADMINISTRATIVE FEE

BACKGROUND / ANALYSIS:

At the February 24, 2011 City Council meeting, the Council approved Ordinance No. 59 which established the vehicle impound administrative fee for the City. The ordinance requires that the fee be set by City Council Resolution based upon a study demonstrating that the fee does not exceed the actual cost of providing the services for which it is imposed.

Vehicle Code Section 22850.5 authorized cities to establish procedures for the release of properly impounded vehicles, and to impose a charge "equal to its administrative costs relating to the removal, impound, storage, or release of the vehicles." This ordinance requires the Police Department to charge such a fee to the owner of a vehicle impounded pursuant to Sections 14602.6, 22651(h), 22651(o), 22651(p), or 22655.5 of the California Vehicle Code. The law requires that the Police Chief propose the fees to be levied and the City Council approve the fees by Resolution.

In order to impose a new fee where other statutory procedures do not apply, the City must comply with the provisions of Government Code Section 66018 which requires a noticed public hearing. Notices for this public hearing were properly issued and the study demonstrating the actual cost of the services covered by the proposed fee is attached as Attachment B.

FISCAL IMPACTS:

Imposition of the proposed vehicle impound administrative fee will result in a net increase in City revenues, offsetting the administrative costs involved with impounding of vehicles. The City has been using general fund money to cover the costs associated with impounding vehicles. Annually this fee will generate approximately \$18,000.

Submitted by:

Approved by:

Dave Fontneau
Police Chief

Frank Oviedo
City Manager

ATTACHMENTS:

- A. Cost of services analysis
- B. Resolution No. 2011 - _____

Cost of Services Analysis

Attachment B



| Service Description | Fund | Program | Account | Agency/Department/ | Date |
|------------------------------|------|---------|---------|--------------------|------------|
| Vehicle Recovery Impound Fee | 100 | | TBD | Police | 11/30/2010 |

Description of Service, Demand, Subsidy and Other Comments:

The represents the estimated average cost of services provided by the Police staff and City staff engaged in completing the process of towing or impounding a vehicle, completing required documentation, reports and paperwork, sending out legally required storage notices, completing data entries and the cost of clerical support staff to process documentation, collect fees and process monies received. The cost recovery would only apply to qualifying tows (stolen and embezzled vehicle victims are exempt).

Personnel Costs

| Position | Rates | | | Total Burdened Labor Cost / Hr. | Hours by Position Per Unit | Total Labor Cost per Unit of Service |
|--|-------------|-------------------|-----------------|---------------------------------|----------------------------|--------------------------------------|
| | Hourly Rate | Paid Benefit Rate | Department Rate | | | |
| City Staff | \$45.00 | | | \$45.00 | 0.20 | \$9.00 |
| Patrol Deputy | | | | \$128.07 | 1.00 | \$128.07 |
| Total Burdened Personnel Costs per Unit of Service | | | | | | \$137.07 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| | | | |
| Total Material & Rental Costs per Unit of Service | | | |

Other Costs (Equipment, Building Usage, Part-time Labor w/o Benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|---------------------------------------|-----------|-------------------|-----------|
| Vehicle Cost (mileage) | \$0.92 | 2 | \$1.84 |
| Total Other Costs per Unit of Service | | | 1.84 |

Fee Comparison Data

| Jurisdiction | Fee per Hour | More or (Less) than Wildomar's Fee per Unit of Service | |
|-----------------------|--------------|--|------------|
| | | Dollars | Percentage |
| City of Wildomar | \$150.00 | | |
| City of Canyon Lake | \$150.00 | \$ - | |
| City of Lake Elsinore | \$125.00 | \$ (25.00) | |
| Moreno Valley | \$120.00 | \$ (30.00) | |
| City of Perris | \$150.00 | \$ - | |
| City of Temecula | \$116.00 | \$ (34.00) | |

| | |
|---|-------------|
| Total Service Direct Costs | \$138.91 |
| General & Administrative* Rate @ 15.00% | \$20.84 |
| Total Service Cost / Unit | \$159.75 |
| Recommended Fee | \$150.00 |
| Recommended fee Subsidy | \$9.75 |
| Current Fee Amount | 0 |
| Fee Increase/(Decrease) | \$150.00 |
| Annual Usage (Number of Tows) | 120 |
| Projected Annual Revenue Impact | \$18,000.00 |

RESOLUTION NO. 2011 - _____

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY
OF WILDOMAR, CALIFORNIA, SETTING A VEHICLE
IMPOUND ADMINISTRATIVE FEE**

WHEREAS, on February 24, 2011, the City of Wildomar has adopted Ordinance No. 59 entitled "AN ORDINANCE OF THE CITY OF WILDOMAR, CALIFORNIA, ADDING CHAPTER 12.56 TO TITLE 12 ("VEHICLES AND TRAFFIC") OF THE WILDOMAR MUNICIPAL CODE, ESTABLISHING A VEHICLE IMPOUND ADMINISTRATIVE FEE"; and

WHEREAS, Ordinance No. 59 provides that the amount of the vehicle impound administrative fee shall be established by resolution of the City Council; and

WHEREAS, in accord with the provisions of Government Code Section 66018, the City properly published notice of a public hearing and held the public hearing on June 8, 2011, at which time the public was permitted to be heard on this matter; and

WHEREAS, the City has conducted a study to determine the actual cost of services for which the vehicle impound administrative fee has been established demonstrating that the actual cost of such services amounts to a total of \$159.75; and

WHEREAS, the City has also analyzed vehicle impound administrative fees charged by similar communities in the area and determined that the most common vehicle impound administrative fee charged in the area is \$150; and

WHEREAS, the City Council now desires to adopt a vehicle impound administrative fee consistent with the study conducted to cover the actual cost of the services rendered that does not exceed that cost.

**THE CITY COUNCIL OF THE CITY OF WILDOMAR DOES HEREBY
RESOLVE AS FOLLOWS:**

SECTION I. The vehicle impound administrative fee shall be \$150.

SECTION II. The vehicle impound administrative fee shall take effect as provided by law.

PASSED, APPROVED, AND ADOPTED this 8th day of June, 2011.

Marsha Swanson
Mayor

ATTEST:

Debbie Lee, CMC
City Clerk

APPROVED AS TO FORM:

Julie Hayward Biggs
City Attorney