

City of Palm Desert

MISSION STATEMENT

The City of Palm Desert provides exemplary and sustainable services, amenities and programs for the benefit of the community.

VISION STATEMENT

By 2013, the City of Palm Desert will be recognized as a world-class destination for tourism and a leader in energy efficiency and recreation for the community.

CORE VALUES

(not in priority order)

The City of Palm Desert values ...

Accountability and Fiscal Responsibility

Exemplary Customer Service

Teamwork

Honesty and Integrity

Creativity and Innovation

Leadership

Accessibility

***CITY OF PALM DESERT &
ITS REDEVELOPMENT AGENCY***

**ANNUAL OPERATING BUDGET
FISCAL YEAR 2008-2009**

PREPARED BY PAUL S. GIBSON AND JOSE LUIS ESPINOZA

CITY COUNCIL

**JEAN M. BENSON, MAYOR
ROBERT A. SPIEGEL, MAYOR PRO TEM
JIM FERGUSON, COUNCILMEMBER
CINDY FINERTY, COUNCILMEMBER
RICHARD S. KELLY, COUNCILMEMBER**

**CITY MANAGER
CARLOS L. ORTEGA**

**REDEVELOPMENT AGENCY EXECUTIVE DIRECTOR
CARLOS L. ORTEGA**

DIRECTORS

**RUSSELL GRANCE, DIRECTOR OF BUILDING & SAFETY
LAURI AYLAIAN, DIRECTOR OF COMMUNITY DEVELOPMENT
HOMER CROY, ASSISTANT CITY MANAGER/
DEVELOPMENT SERVICES
MARK GREENWOOD, DIRECTOR OF PUBLIC WORKS
PAUL S. GIBSON, DIRECTOR OF FINANCE/CITY TREASURER
SHEILA R. GILLIGAN, ASSISTANT CITY MANAGER/
COMMUNITY SERVICES
RACHELLE KLASSEN, CITY CLERK
FRANKIE RIDDLE, DIRECTOR OF SPECIAL PROGRAMS
JUSTIN MCCARTHY, ASSISTANT CITY MANAGER/
REDEVELOPMENT/HOUSING/ECONOMIC DEVELOPMENT
DAVE YRIGOYEN, REDEVELOPMENT & HOUSING DIRECTOR
DOUG VAN GELDER, DIRECTOR OF INFORMATION SYSTEMS
JANET MOORE, DIRECTOR OF HOUSING**

Reader's Guide to the Budget

Reader's Guide to the Budget

This guide is intended to help the reader understand what information is available in the budget and how it is organized. The FY 2008-09 budget document consists of 14 sections or tabs including a Budget Glossary and topical index.

Cover Page

Reader's Guide to the Budget provides a listing of chapters included in the annual budget.

City of Palm Desert Organization Chart (iii)

An organization chart showing the various division/departments of the City of Palm Desert.

Tab 1- Table of Contents & Reader's Guide

- **Table of Contents** - provides page numbers to locate various sections within the budget document.

Tab 2 - Budget Summary Information

- **Accounting System and Budgetary Control** provides an overview of the City's accounting systems and the level at which budgetary control is maintained.
 - **Budget Process** provides an overview of the budget development process and a budget calendar.
 - **All Funds Summary** is a comprehensive overview of the FY 2008-09 budget, with a focus on all funds (consolidated). Included are tables and graphs for both revenues and expenditures and an overview of revenue assumptions that were utilized in the development of the 2008-09 budget. A listing of all City-wide programs is included in this section.
 - **Appropriations Limit Calculation**, which is required by State constitution, places limits on the amount of proceeds of taxes that the City can receive and allocate each year.
 - **Debt Summary** is an overview of the City's general government, Redevelopment Agency and assessment district debt.
-

Tab 3 - General Fund

- **General Fund Revenues**, an analysis of FY 2008-09 General Fund revenues is provided in this section, including General Fund revenues by category, revenue overview, revenue summary and revenue by line-item.
 - **General Fund Expenditures**, an explanation of General Fund expenditures, including expenditures by category, department, summary of expenditures, expenditure overview and expenditures by line-item.
 - **Department/Division Budgets**, shows the City's basic organizational units which provide essential services to the citizens of Palm Desert. Departmental and divisional budgets are presented in the following format:
 - **Program/ Department Description** - A description of the services or functions provided by each division.
 - **Expenditures by Category** - A chart comparing FY 2006-07 actual expenditures, FY2007-08 budgeted and projected expenditures and budget for FY 2008-09. Percent change from the FY 2007-08 budget compared to the FY 2008-09 budget is also included.
 - **Significant Changes** - Reflects the significant impacts of budgetary changes are outlined along with an alphabetical letter identifying the line item that changed.
 - **Department/Division Line item detail** - Shows the specific detail of all expenditures for the department.
 - **Staff Authorized** - Shows the title of the individual positions within each department for FY 2007-08 and 2008-09. Additionally, the chart reflects the actual grade step of each position. The salary grade table is located in the appendix section.
-

Tab 4 - Special Revenue Funds

This section includes budgets for the City's Special Revenue funds. Fund descriptions, along with revenue and expenditure information and beginning and ending fund balances are presented. Special Revenue Funds include the Traffic Safety, Drainage, Traffic Signals, Measure A, Housing Mitigation, Community Development Block Grants, Proposition A Fire Tax, Air Quality Management, City Wide Business Promotion, Art in Public Places, New Construction Tax and Park & Recreation Facilities.

Reader's Guide to the Budget

Enterprise Funds

The budgets for the Golf Course and Office Complex are presented in this section

Tab 5 - Special Assessment Funds

This section includes budgets for the various landscape and lighting districts along with two business improvement districts. Fund descriptions, along with revenue and expenditure information and beginning and ending fund balances are presented.

Tab 6 - Debt Service Assessment Districts

This section presents an overview of all the budgets for assessment districts formed within the City and Redevelopment Agency. Fund descriptions, along with revenue and expenditure detail and beginning and ending fund balances.

Tab 7 - Capital Improvement Projects

This section of the budget gives an overview of the City's and Redevelopment Agency Capital Improvement Program(CIP), Map of the 5 year Capital Improvement Program, CIP 5 year project summaries, Existing carryover projects and detailed CIP project sheets. The project sheets outline project descriptions, projected costs, location description, anticipated annual maintenance cost, funding sources and status of review by committees or citizens.

Tab 8 - Redevelopment Agency

This represents a component unit of the City. Included is an overview of the Redevelopment Agency and beginning and ending fund balances for the overall agency.

Tab 9 - Redevelopment Agency Tax Increment

This reflects the detail revenue of the Redevelopment Agency.

Tab 10-Redevelopment Agency Project Area Administration

This reflects the four project area's administration budgets. Along with the descriptions, locations, expenditures by category, detail budget line items and staff authorized by each project area.

Tab 11 - Redevelopment Agency Debt Service Project Area This reflects the four debt service funds for the four project areas. Description reflects adopted limits placed on each of the project area's debt issuance.

Tab 12-Redevelopment Agency Bond Funded Projects

This section of the budget gives an overview of the Redevelopment Agency's Capital Projects funded by Tax Allocation Bonds. Shows bond funds available and a list of capital projects to be paid from bond funds.

Tab 13 - Redevelopment Agency Housing Set-Aside

This section of the budget gives an overview of the Low and Moderate Income Housing administration and the Housing Authority Apartment budgets.

Tab 14-Appendix

- **Resolution adopting 2008-09 Salary Schedule and Authorized Positions.**
 - **Approved list of Out-of-State Travel.**
 - **Glossary of Finance and Budget Terms** This provides a complete glossary of terms and acronyms used throughout the budget document.
-

FUNCTIONAL ORGANIZATION CHART

RESIDENTS OF THE CITY OF PALM DESERT

MAYOR and CITY COUNCIL

City Manager
RDA Executive Dir.
Operations Overview/Project Overview
Personnel/Budget/Policy Development/Citizen & Business Inquiries

Committee and Commissions
Planning Commission / Architect Review Commission
Public Safety / Technology / Legislative / Rent Review / Investment
Golf Course / Landscape / Park & Recreation / RDA Project Area / Housing

Community Services
Assistant City Manager

Police & Fire Department
Contracted with County Sheriff
Contracted with County Fire/State C.D.F.

Finance Director/Treasurer

Redevelopment/Housing/Economic
Assistant City Manager

Development Services
Assistant City Manager

City Clerk

- Administration
 - Corporate Secretary to:
 - City Council
 - Redevelopment Agency Board
 - Housing Authority Board
 - Prepare Agendas & Minutes
 - Legal Notices
 - Ordinances & Resolutions
 - Public Records, Contracts, Deeds
 - Legislative Historic Documents
 - Proclamations & Certificates
 - Summons & Subpoenas
 - Applications & Appointments
 - Records Maintenance
 - Legislative Tracking
 - Library Oversight
- Fair Political Practices Duties
 - Local Filing Officer
 - Conflict of Interest
 - Campaign Statements
- Elections
 - Municipal Elections
 - Oaths of Office
 - Initiative/Other Petitions
- Human Resources
 - General Training
 - Employee Relations
 - New Employee Orientation
 - Benefits & Compensation
 - Employee Assistance Program
 - New Hire(application/interview/testing)
 - Performance Appraisals
 - Discipline/Grievances
 - Compliance with State/Federal Laws
 - COBRA
 - Class/Comp. Surveys
 - Workers Compensation Claims
 - Retirements
- Special Events
 - Franchise Contract Oversight
 - Promotions & Advertising
 - City Special Events
 - Summer Concerts
 - Promote City Tourism
 - Community Calendar
 - Art in Public Places
 - Visitor Information Center

Police Department

- Special Events
- Cadet/Explorer Program
- P.A.C.T. Program
- Motorcycle Patrol
- Canine
- Narcotics Task Force
- Special Investigation
- Gang Suppression
- Forensic Services
- Crime Prevention
- Homicides & Assaults
- Domestic Violence
- Dispatch Operations
- D.A.R.E. Program
- Accident Investigation
- Traffic Patrol

Fire Department

- Fire Prevention
- Fire Marshal
- Building Review & Inspections
- Paramedics
- Search & Rescue
- Volunteer Fire Fighters
- Training
- Special Events
- Children Safety Programs
- Dispatch

Accounting

- Annual Financial Statement
- General Ledger Reconciliation
- Grants Receivables and Control
- Redevelopment Project Accounting
- CDBS and Housing Accounting
- Golf Course and Office Complex Accounting
- General Services
 - Purchasing
 - Accounts Payables
 - Process Police & Fire Purchase Orders/Payments
 - Process Vendor Payments
 - Audit Payment Process
 - Centralized Supplies
 - Telephone Payments
 - Copier Repair/Maintenance/ Payments
 - City-wide Dues to Organizations
- Treasury & Cash Management
 - Cash Receipts
 - Accounts Receivables
 - Trust Deposits
 - Investments
 - Banking Services
 - Business License Collection
 - Transient Occupancy Tax Collection
 - Bank Accounts Reconciliation
- Information Services
 - Analyze needs & Specify Systems
 - Assist with PC Hardware & Software
 - Support Local Area Networks (LANs)
 - Support & Run City Computer Business System
 - Support City Telephone System
 - Support Golf Course Computers/Telephone
 - Support Library, Fire & Police Computers/Software
 - Administer Internet Systems (Electronic mail, web site)
 - Geographical Information System Mapping (G.I.S.)
- Management & Support
 - City Payroll Preparation & Distribution
 - City Internal Audits
 - Annual City & Agency Budget Preparation
 - Revenue & Expenditure Monitoring
 - Financial Forecasting
 - Administer Outside Agency Committee
 - Administer Finance/Investment Committee

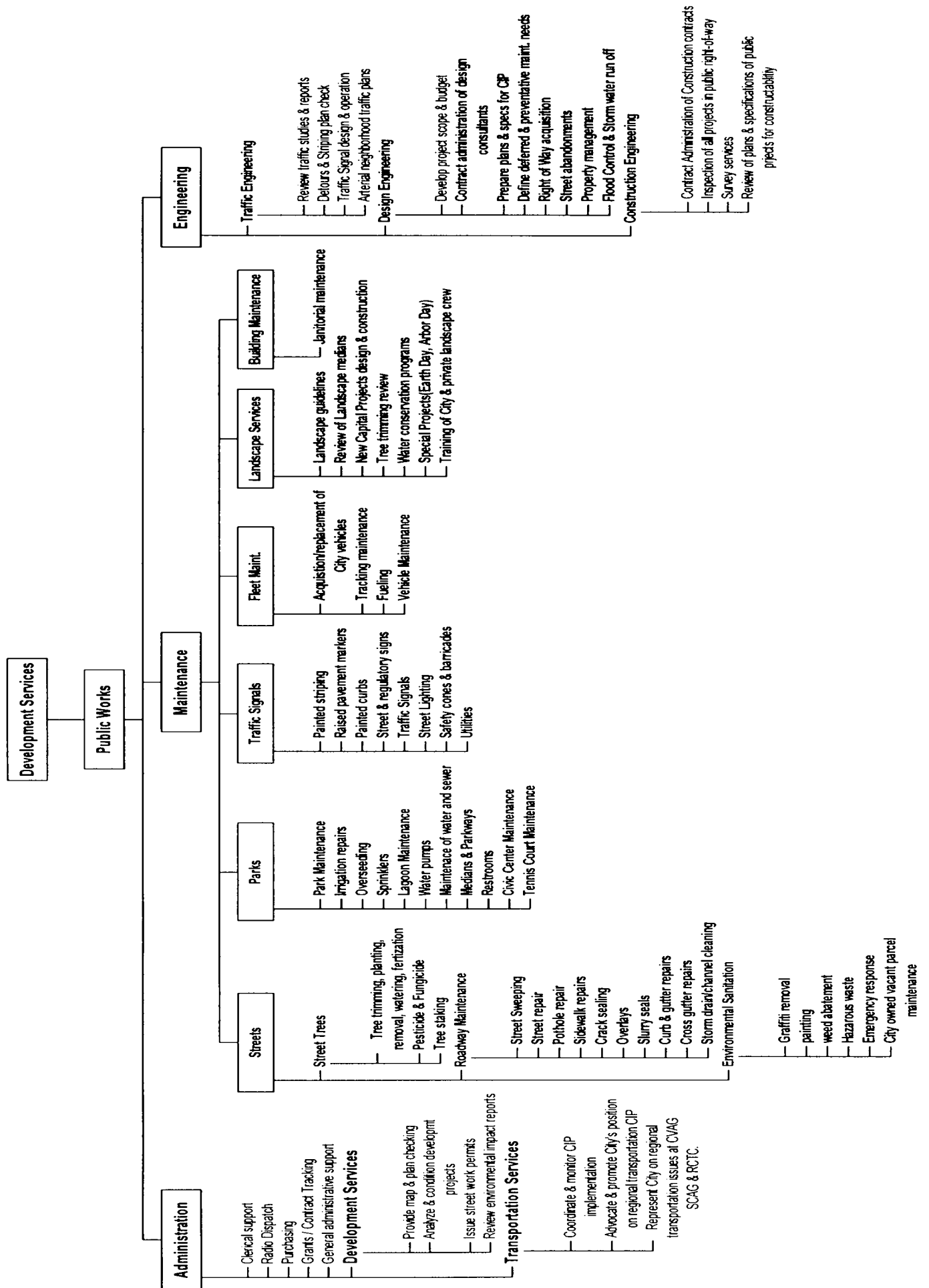
Redevelopment Agency

- Financing of Projects
- Redevelopment Implementation
- Specific Five Year Plans
- Acquisition & Development
- Construction Management
- Public Parking Lots
- Development Agreements
- Infrastructure Improvements
- Housing Development
- Renovation of Apartment Units
- Adaptive Reuse for Existing Structures
- Economic Development
 - Business Outreach/Development
 - Business Attraction & Retention
 - Industry/Demographic Research & Analysis
 - Bus. Loan Improvement Program
- Housing Authority
 - Rental Assistance
 - Acquisition & Development
 - Affordable Monitoring
 - Neighborhood Clean-Ups
 - Rehab Loans
 - Relocation Assistance
 - Property Management
 - Mobile Home Rentals
 - Emergency Shelter Grants

Community Development

- Planning Division
 - Planning Counter
 - Environmental Review
 - Zoning Review
 - Planning Commission Administration
 - Architect Review Commission Admin
 - General & Specific Plan Coordination
 - Future Use Planning
- Parks & Recreation
 - Create Parks
 - Administer contracts
 - New Walking & Bike Trails
 - Park & Recreation Committee
- Risk Management
 - Public Safety Committee
 - Disaster Preparedness Coordinator
 - Cal-OSHA Compliance
 - Safety Programs
 - Liability Claims
 - Crossing Guards Coordinator
 - Facilities/Equip. Inspection
- Building & Safety
 - Building Permit Counter
 - Structural Plan Check
 - Disabled Accessibility
 - State Building Code Compliance
 - Construction Inspections
 - Occupancy Inspections
 - Plumbing & Mechanical Plan Check
 - Electrical Plan Check
 - Dangerous & Abandoned Buildings
 - Substandard Housing
 - Code Enforcement
 - Complaint Response
 - Animal Control
 - Commercial Code Enforcement
 - Sign Code Enforcement
 - Abandoned Vehicles
 - Nuisance Abatement
 - Recreation Vehicle & illegal parking
 - Golf Cart Inspection Program
 - County Health Department Issues
 - Business License Enforcement

FUNCTIONAL ORGANIZATION CHART



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RESOLUTION NO. 08-

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALM DESERT, CALIFORNIA, ADOPTING A PROGRAM AND FINANCIAL PLAN FOR THE FISCAL YEAR JULY 1, 2008 THROUGH JUNE 30, 2009.

WHEREAS, the City Council has received and considered the proposed Program and Financial Plan submitted by the City Manager on June 26, 2008; and

WHEREAS, after due notice, the City Council held a public hearing on the proposed plan.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Palm Desert, California, that:

1. The amounts shown on Exhibit 1, "Estimated Revenues", are hereby accepted as the Estimated Revenues for the 2008-09 Fiscal Year for each fund and revenue source.
2. The amounts shown on Exhibit 2, "Appropriations" are hereby appropriated, to the departments and activities indicated. The City Manager, or his duly appointed representative, will have the authority to approve intra-departmental budgeted line item variations; additional appropriations or inter-departmental budget transfers will be specifically approved by further City Council action during the 2008-09 fiscal year as the need arises.
3. The amounts shown on Exhibit 3, "Continuing Appropriations, Existing Capital Projects", are hereby accepted as continuing appropriations from the 2007-08 Fiscal Year. The amounts included in this exhibit include all unexpended amounts from purchase orders and contracts encumbered by June 30, 2008.

PASSED, APPROVED AND ADOPTED at the regular meeting of the Palm Desert City Council held on this 26th day of June, 2008, by the following vote, to wit:

**AYES:
NOES:
ABSENT:
ABSTAIN:**

JEAN BENSON, MAYOR

ATTEST:

RACHELLE KLASSEN, CITY CLERK
CITY OF PALM DESERT, CALIFORNIA

RESOLUTION NO. _____

A RESOLUTION OF THE BOARD OF THE PALM DESERT REDEVELOPMENT AGENCY, PALM DESERT, CALIFORNIA, ADOPTING A PROGRAM AND FINANCIAL PLAN FOR THE FISCAL YEAR JULY 1, 2008 THROUGH JUNE 30, 2009

WHEREAS, the Board has received and considered the proposed Program and Financial Plan submitted by the Executive Director on June 2, 2008; and

WHEREAS, after due notice, the Board held a public hearing on the proposed plan.

NOW, THEREFORE, BE IT RESOLVED by the Board of the Palm Desert Redevelopment Agency, Palm Desert, California, that:

1. The amounts shown on Exhibit 1, "Estimated Revenues," are hereby accepted as the Estimated Revenues for the 2008-2009 Fiscal Year for each fund and revenue source.
2. The amounts shown on Exhibit 2, "Appropriations," are hereby appropriated to the departments and activities indicated. The Executive Director, or his duly appointed representative, will have the authority to approve intra-departmental budgeted line-item variations; additional appropriations or inter-departmental budget transfers will be specifically approved by further Redevelopment Board action during the 2008-2009 Fiscal Year as the need arises.
3. The amounts shown on Exhibit 3, "Continuing Appropriations, Existing Capital Projects," are hereby accepted as continuing appropriations from the 2007-2008 Fiscal Year. The amounts included in this exhibit include all unexpended amounts from purchase orders and contracts encumbered by June 30, 2008.

PASSED, APPROVED AND ADOPTED at the regular meeting of the Palm Desert Redevelopment Agency held on this 26 day of June, 2008, by the following vote, to wit:

AYES:
NOES:
ABSENT:
ABSTAIN:

JEAN BENSON, MAYOR

ATTEST:

RACHELLE KLASSEN, CITY CLERK
CITY OF PALM DESERT, CALIFORNIA

RESOLUTION HA - _____

A RESOLUTION OF THE CITY COUNCIL OF THE HOUSING AUTHORITY OF PALM DESERT, CALIFORNIA, ADOPTING A PROGRAM AND FINANCIAL PLAN FOR THE FISCAL YEAR JULY 1, 2008 THROUGH JUNE 30, 2009

WHEREAS, the Housing Authority has received and considered the proposed Program and Financial Plan submitted by the Executive Director on June 2, 2008; and

WHEREAS, after due notice, the Housing Authority held a public hearing on the proposed plan.

NOW, THEREFORE, BE IT RESOLVED by the Palm Desert Housing Authority Board of the City of Palm Desert, California, that:

1. The amounts shown on Exhibit 1, "Estimated Revenues," are hereby accepted as the Estimated Revenues for the 2008/2009 Fiscal Year for each fund and revenue source.
2. The amounts shown on Exhibit 2, "Appropriations," are hereby appropriated to the departments and activities indicated. The Executive Director, or his duly appointed representative, will have the authority to approve intra-departmental budgeted line item variations; additional appropriations or inter-departmental budget transfers will be specifically approved by further Housing Authority action during the 2008/2009 Fiscal Year as the need arises.
3. The amounts shown on Exhibit 3, "Continuing Appropriations, Existing Capital Projects," are hereby accepted as continuing appropriations from the 2007-08 Fiscal Year. The amounts included in this exhibit include all unexpended amounts from purchase orders and contracts encumbered by June 30, 2008.

PASSED, APPROVED AND ADOPTED at the regular meeting of the Palm Desert and Housing Authority held on this 26th day of June, 2008, by the following vote, to wit:

AYES:
NOES:
ABSENT:
ABSTAIN:

JEAN BENSON, MAYOR

ATTEST:

RACHELLE KLASSEN, DEPUTY CITY CLERK
CITY OF PALM DESERT, CALIFORNIA

RESOLUTION NO. 08-_____

**A RESOLUTION OF THE CITY COUNCIL OF THE
CITY OF PALM DESERT, CALIFORNIA,
ESTABLISHING THE APPROPRIATIONS LIMIT
FOR THE 2008-2009 FISCAL YEAR**

WHEREAS, the voters approved the Gann Spending Limitation Initiative (Proposition 4) on November 6, 1979, adding Article XIII B to the Constitution of the State of California to establish and define annual appropriation limits on state and local government entities; and

WHEREAS, Chapter 120-5 of the Revenue and Taxation Code Section 7910 (which incorporates California Senate Bill 1352) provides for the implementation of Article XIII B by defining various terms used in this Article and prescribing procedures to be used in implementing specific provisions of the Article, jurisdiction of its appropriations limit; and

WHEREAS, the required calculation to determine the Appropriations Limit for Fiscal Year 2008-2009, has been performed by the Finance Department based on available information and is on file with the Finance Department and available for public review;

WHEREAS, finance staff will recalculate the Appropriations Limit for respective fiscal periods including Fiscal Year 2008-2009, as soon as information regarding the percentage changes in the local assessment roll due to additional local nonresidential new construction is made available by the Riverside County Assessor's office;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Palm Desert, California, that the City of Palm Desert Appropriations Limit is hereby established as \$89,302,615 for 2008-2009 Fiscal Year.

PASSED, APPROVED AND ADOPTED at the regular meeting of the Palm Desert City Council held on this 26 day of June 2008, by the following vote, to wit:

- AYES:**
- NOES:**
- ABSENT:**
- ABSTAIN:**

JEAN BENSON, MAYOR

ATTEST:

RACHELLE KLASSEN, CITY CLERK
CITY OF PALM DESERT, CALIFORNIA