

The City of
Vacaville



Established 1850

***OPERATING BUDGET
AND
CAPITAL IMPROVEMENT
PROGRAM
FY 2017/2018***

Adopted June 27, 2017



City of Vacaville, California

Fiscal Year 2017-18
Operating Budget &
Capital Improvement Program

LEONARD J. AUGUSTINE, Mayor
DILENNA HARRIS, Vice Mayor
CURTIS HUNT, Councilmember
MITCH MASHBURN, Councilmember
RON ROWLETT, Councilmember

Jay Yerkes, City Treasurer
Michelle Thornbrugh, City Clerk

Jeremy Craig, Interim, City Manager
Melinda Stewart, City Attorney
Aaron Busch, Assistant City Manager
Dawn Leonardini, Director of Administrative Services
Barton Brierley, Director of Community Development
Shawn Cunningham, Director of Public Works
Royce Cunningham, Director of Utilities
Emily Cantu, Director of Housing Services
John Carli, Police Chief
Kris Concepcion, Fire Chief
Kerry Walker, Director of Community Services



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**City of Vacaville
Fiscal Year 2017-2018 Budget
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RESOLUTION NO. 2017-077

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF VACAVILLE
ADOPTING THE CITY OF VACAVILLE
OPERATING BUDGET FOR FISCAL YEAR 2017-18**

WHEREAS, the City Manager has submitted to the City Council an Operating Budget for the City of Vacaville with net appropriations (excluding operations of the Successor Agency of the City of Vacaville) in the amount of \$182,381,422 for Fiscal Year 2017-18; and

WHEREAS, the approval and adoption of the Operating Budget is necessary and in the best interest of the efficient administration of the City of Vacaville.

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Vacaville that the Operating Budget in the amount of \$182,381,422 for Fiscal Year 2017-18 is approved and ratified in all particulars, and is adopted as the official Operating Budget for the City of Vacaville.

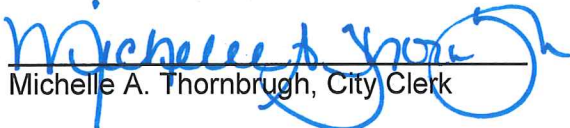
I HEREBY CERTIFY that the foregoing resolution was introduced and passed at a meeting of the City Council of the City of Vacaville, held on the 27th day of June, 2017, by the following vote:

AYES: Councilmembers Mashburn, Rowlett, Vice Mayor Harris and Mayor Augustine

NOES: Councilmember Hunt

ABSENT: None

ATTEST:


Michelle A. Thornbrugh, City Clerk



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RESOLUTION NO. SA2017-002

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF VACAVILLE,
ACTING IN ITS CAPACITY AS GOVERNING BOARD OF THE
SUCCESSOR AGENCY TO THE FORMER REDEVELOPMENT AGENCY,
ADOPTING THE CITY OF VACAVILLE SUCCESSOR AGENCY
OPERATING BUDGET FOR FISCAL YEAR 2017-18**

WHEREAS, the City Manager has submitted to the City Council an Operating Budget for the City of Vacaville Successor Agency with net appropriations in the amount of \$9,097,235 for Fiscal Year 2017-18; and

WHEREAS, the approval and adoption of the Operating Budget is necessary and in the best interest of the efficient administration of the City of Vacaville Successor Agency.

NOW, THEREFORE, BE IT RESOLVED, by the City of Vacaville Successor Agency that the Operating Budget of \$9,097,235 for Fiscal Year 2017-18 is approved and ratified in all particulars, and is adopted as the official Operating Budget for the City of Vacaville Successor Agency.

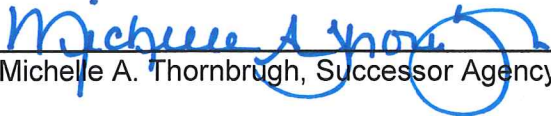
I HEREBY CERTIFY that the foregoing resolution was introduced and passed at a meeting of the City Council of the City of Vacaville, held on the 27th day of June, 2017, by the following vote:

AYES: Agency members Mashburn, Rowlett, Vice Chair Harris and Chair Augustine

NOES: Agency member Hunt

ABSENT: None

ATTEST:



Michelle A. Thornbrugh, Successor Agency Secretary



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RESOLUTION NO. 2017-078

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF VACAVILLE ADOPTING THE FISCAL YEAR 2017-18 CITY OF VACAVILLE CAPITAL IMPROVEMENT PROGRAM BUDGET FOR \$27,519,958; AND FINDING IT CONSISTENT WITH THE CAPITAL IMPROVEMENT PROGRAM, GENERAL PLAN AND ENVIRONMENTAL CONSIDERATIONS REPORT

WHEREAS, the City Manager of the City of Vacaville has submitted to the City Council a final Capital Improvement Program Budget for Fiscal Year 2017-18 in the amount of \$27,519,958; and

WHEREAS, the approval and adoption of the Capital Improvement Program Budget is necessary and in the best interest of the efficient administration of the City government of the City of Vacaville; and

WHEREAS, based upon the recommendation of the Planning Commission of the City of Vacaville at their June 20, 2017 meeting, the City Council has determined that the 2017-18 Capital Improvement Program is consistent with the Vacaville General Plan.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Vacaville that the final Capital Improvement Program Budget of the City of Vacaville for the Fiscal Year 2017-18 in the sum of \$27,519,958, is approved and ratified in all particulars, and is adopted as the official Capital Improvement Program Budget of the City of Vacaville for Fiscal Year 2017-18.

BE IT FURTHER RESOLVED by the City Council of the City of Vacaville finds that the 2017-18 Capital Improvement Program is consistent with the General Plan.

I HEREBY CERTIFY that the foregoing resolution was introduced and passed at a regular meeting of the City Council of the City of Vacaville, held on the 27th day of June, 2017, by the following vote:

AYES: Councilmembers Mashburn, Rowlett, Vice Mayor Harris and Mayor Augustine

NOES: Councilmember Hunt

ABSENT: None

ATTEST:


Michelle A. Thornbrugh, City Clerk



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June 27, 2017

TO: Honorable Mayor and City Council

FROM: Jeremy Craig, Interim City Manager

SUBJECT: CITY OF VACAVILLE AND SUCCESSOR AGENCY OF THE CITY OF VACAVILLE OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGETS FOR FISCAL YEAR 2017-18

OVERVIEW

Attached are the proposed Operating and Capital Improvement Program (CIP) budgets for the City of Vacaville and the Vacaville Successor Agency for Fiscal Year 2017-18. The City Operating Budget for the coming year is \$180,214,447, of which \$89,859,009 is the General Fund portion. The proposed FY2017-18 operating budget for the Successor Agency is \$9,097,235 and the Capital Improvement Program budget totals \$27,519,958.

In FY2016-17, the budget included significant one-time spending of reserve funds for the replacement of vehicles and equipment, funding a slurry seal program for street maintenance, and additional Capital Improvement Program funding to address deferred facilities maintenance. The City's commitment to funding capital and equipment needs continues in the FY2017-18. With the approval on last November's ballot of the extension of the Measure M sales tax increase, the City Council will be conducting study sessions to determine spending priorities. However, the actual revenue from that measure will not be realized until the beginning of the following fiscal year.

Two new Dispatcher positions and a Recreation Coordinator were added to the FY2016-17 budget at mid-year. In addition to filling budgeted vacancies, limited term positions in Administrative Services, the Fire Department, and Community Development are now budgeted as permanent positions. The FY2017-18 budget includes the addition of five additional new positions. They are a Management Analyst II in Administrative Services, two Street Maintenance Worker I/II's, an Assistant Planner, and a Recreation Manager, only one of which is funded in the General Fund. Other position changes in various departments have been accomplished through reorganizations. Public Safety overtime budgets have been augmented by \$0.5 million for the third consecutive year. Increases in spending are also attributable to a two percent augmentation to the services and supplies section of the department operating budgets, as well as to increased healthcare and pension costs.

The Memoranda of Understanding for most bargaining units includes a revenue threshold to trigger a salary increase. At the year-end close of FY2016-17, if Non-Measure M revenues, less increases in non-discretionary expenditures (limited to CalPERS, PARS and Healthcare or other expenses mandated by the Federal Government, the State of California or a Court with jurisdiction over the City), exceed the City's actual revenue, then the City will distribute 30% of these excess revenues to employees as a wage increase less the prior trigger increase. If this trigger is reached, the minimum wage increase shall be 1.5% and the maximum shall be 4%. Neither the five year forecast (Attachment 2) nor the budget includes a projected trigger amount

for this term. The FY2016-17 year-end figures will not be available until fall. Should the trigger be met, a budget amendment would be brought to the Council for approval.

GENERAL FUND

The City's General Fund reserve at the beginning of FY2017-18 is projected to be \$13.62 million, or 16.4%. Consistent with the previous fiscal year budget, which included one-time funding for capital and equipment items which were deferred during the recession, the FY2017-18 budget includes funding levels of \$1.75 million and \$1.706 million for vehicles/equipment and Capital Improvement Projects(CIP), respectively. Additional one-time investments in capital and equipment will be reviewed as part of the Measure M priority setting process which will be conducted in the Fall of 2017.

For FY2017-18, overall General Fund operating revenue is projected to realize an 8.6% increase (excluding one-time revenues) over FY2016-17. These projected revenues were based on actual FY2016-17 revenues, adjusted for known or expected economic factors and include Measure M. It is important to note, while Measure M is part of the General Fund revenue budget, it is tracked in its own account to ensure full accounting and transparency. Currently Measure M revenues are covering operating shortfalls, rebuilding capital and equipment programs which were deferred due to the recession, and have rebuilt the fund reserve to meet policy.

Departmental fees revenue rose 0.5% in FY2016-17, and is projected to increase 6.1% in the coming year. Emergency Medical Fees are projected to increase under a newly negotiated agreement with the billing contractor. Fire Fees are also projected to trend upward due to enhanced cost recovery.

It has been the policy of the City in the past to annually apply a cost-of-living adjustment to department user fees and charges. The annual adjustment has been based on the San Francisco Bay Area region Consumer Price Index (CPI). The Council has approved these increases for a period of four years beginning in FY2016. The CPI adjustment for FY2017-18 is 3.7%.

The proposed FY2017-18 budget assumes a status quo spending model given no change in the City's revenue that would accommodate expansion of programs. However, operating expenditures have continued to trend upwards, due in large part to annual increases in the cost of retirement and health benefits for both active and retired employees. In FY2017-18, salary and benefit costs also include limited hiring of new positions to keep up with demands in existing services. In addition, the budget includes a 2.0% inflation factor to allow for the increased costs of services and supplies used throughout the City.

The General Fund budget approximates \$16,295,000 fund reserves (including Measure M revenue). This leaves the reserve at 19.3% of operating expenses or equal to approximately two months of cash flow at the end of FY2017-18. The economic environment has continued to be more favorable than in prior years. Bright spots in the City's finances include:

- The passage of Measure M in the last election at a higher percentage (0.75%) and longer term (20 years).
- Continued steady growth in sales and property tax revenue and continued positive economic development activity.

- The staffing of the browned out medic unit through a reorganization of staff deployment rather than hiring of additional firefighter paramedics.
- Growth in Vacaville's local economy through ACX Global, Acorn Paper Products and expansion of several businesses. These projects will enhance the job base and contribute to both the private and public sections of the economy.

ADDITIONAL INFORMATION REQUESTED

During the departmental budget presentations, the City Council requested information related to staffing costs in the police department. Specifically, the request was for costing of 11 police officers and reviewing a pre-hiring program to accelerate when new officers could be in service after a retirement or resignation. This information is summarized below.

Total Year One Cost per Position				
	Salary/Benefits	Equipment	Vehicle	Year 1 cost
Police Officer	\$ 191,471	\$ 17,402	\$ 73,688	\$ 282,561
Detective	\$ 191,471	\$ 20,907	\$ 43,960	\$ 256,338
Total Cost - Year One - Eleven Configuration				
	Salary/Benefits	Equipment	Vehicle	Year 1 cost
Police Officer (7)	\$ 1,340,297	\$ 121,814	\$ 442,128	\$ 1,904,239
Detective (4)	\$ 765,884	\$ 135,834	\$ 87,920	\$ 989,638
			Total Costs	\$ 2,893,877

Pre-hire Program

A challenge identified in the Police Department is that the lengthy hiring and training process for new officers makes it difficult to fill vacant positions in a timely manner. This delay of up to one year leaves the department short staffed even though an authorized position is available to be filled. In the past few years, the City has left recruitments of officers open and accepted applications continuously, but this has not accelerated the process to prevent gaps.

The pre-hiring proposal would allow the City Manager's Office to authorize additional officers into the hiring and training process when a confirmed vacancy of a position was known, be it through retirement or resignation. The goal of the program would be to add an additional ½-year full time equivalent position while the new hire was training and the vacancy has not yet occurred. Assuming this pre-hire process occurred 5 times per year, the fiscal impact would be approximately \$522,000.

UTILITIES

In January 2016 the City Council approved a five-year water service rate increase designated to increase overall revenues by 5.5% annually in order to address issues in the Water Fund, including the existing cumulative deficit, the revenue impacts from drought-related water conservation, and other structural fund issues. Even with the rate increases, water conservation efforts along with recent court decisions and additional expenses related to Hexavalent chromium have contributed to lower projected revenue for FY2017-18 and the use of \$365k in fund balance for the year. Projections for the following two years show reductions in the deficit.

The FY2017-18 budget for the Wastewater Fund projects a deficit of \$3.5 million due to the \$7 million debt service payment for the Tertiary Project. As a result of five years of rate increases (last increase in 2014), the Wastewater Fund will maintain a surplus balance in spite of the expected budget deficit. All phases of the Tertiary Project are expected to be completed in the coming fiscal year.

SUCCESSOR AGENCY AND HOUSING SERVICES

Successor Agency activities reflect the continued mandated wind down of former Redevelopment Agency activities. In 2016-17, the Successor Agency complied with all state requirements and audits. Continuing projects include the disposal of assets via the Long Term Asset Management Plan and the continued funding of all recognized obligations of the former Redevelopment Agency.

The Department of Housing Services, will continue to provide programs and activities to address state and federally funded housing services including providing Housing Choice Voucher rental subsidy on behalf of approximately 14,400 very-low income and 3,000 very-low income Vacaville households.

CAPITAL IMPROVEMENT PROGRAM

The proposed CIP budget is \$27,519,958. This includes \$1,705,600 million in General Fund monies. Previously approved and funded projects that have not yet been completed will carry forward. The proposed program includes funding for 10 new projects, including Fire Station 71 renovation, repairs and replacement for setback landscaping in the public right of way, the extension of the Rocky Hill Trail, Phase 2 master planning of Al Patch Park, and funding for the extension of the water main from Crocker to Eubanks Drive. Funding allocations to existing projects include rehabilitation of the Graham Aquatic Center pool, a permanent stage at the Creekwalk, as well as a gymnasium, the Vaca Valley/I505 Interchange and Jepson Parkway Phase 1.

FUTURE CONCERNS

While the General Fund Reserve has recovered to healthy levels and the City is making strides towards dealing with infrastructure maintenance issues and replacing aging vehicles and equipment, there is still much to be addressed. The structural operating financial imbalance remains in the General Fund as projected in the five-year forecast without including Measure M revenues. The City is continuing to face upward pressures in pension costs related to the recent reduction of the PERS discount rate and unfunded retirement plan liabilities. The impact of the PERS changes will result in the City spending an average additional 11% per year on PERS costs for the next three years and over \$98 million additional dollars over the next ten years in the absence of any additional funding efforts in the near term.

The City continues to work on addressing its unfunded liabilities which are comprised of pension and retiree healthcare. The chart below summarizes all the City's unfunded liabilities.

PERS	\$ 152,204,273
PARS	\$ 32,193,450
Retiree Health	<u>\$ 124,653,526</u>
Total	\$ 309,051,249

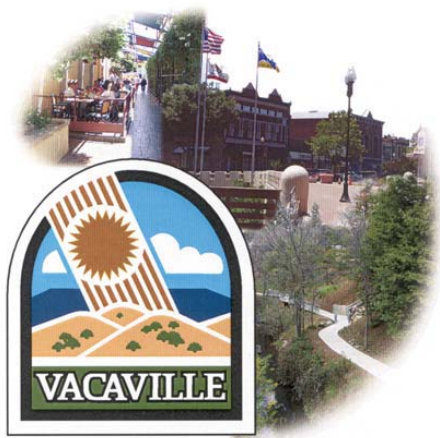
In 2010, the City created a benefits trust to begin funding retiree health actuarial costs. Over the last seven years, the trust has grown in excess of \$23 million and has lowered the outstanding liability to \$124.7 million as shown. The City will continue to look at policies and programs which continue to reduce unfunded liabilities and address their costs to the City long-term.

In the Fall of 2017, the City Council will be setting priorities for the new Measure M sales tax which will begin coming into the City in July of 2018. The process to prioritize the use of those revenues will seek to identify strategies for long term fiscal sustainability which continue to address the City's core functions and service delivery models.

CONCLUSION

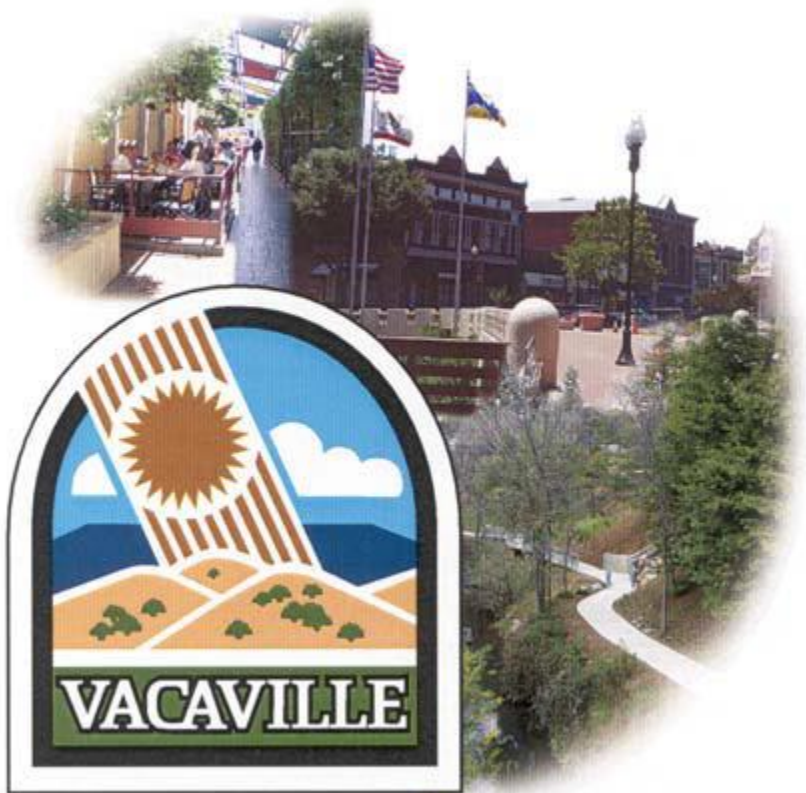
While challenges still exist, the City is currently enjoying a healthy economy and has started addressing deferred infrastructure, personnel and equipment needs. We will remain focused on creating fiscal sustainability while providing our core city services in an efficient and effective manner and focusing resources on accomplishing the City's strategic vision.

The budget process takes a true team effort to produce. I would like to thank Administrative Services Director Dawn Leonardini and Assistant to the City Manager Connie Donovan for their assistance in the budget process. Also, thanks go to the Department Heads and their staffs for their contributions.



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BUDGET SUMMARY





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BUDGET GUIDE

ABOUT THE CITY'S BUDGET

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

The City's operating budget is a plan for one specified fiscal year. The fiscal year for this budget begins on July 1, 2017 and ends on June 30, 2018.

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

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

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

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

BUDGET DEVELOPMENT

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

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

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

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

BUDGET CALENDAR

FY 17 -18 OPERATING BUDGET

Month	Action
January	Mid-Year budget review
	Personnel allocations due from departments
February	Update General Fund forecast and review
	Develop budget worksheets
March	Budget worksheets issued to departments
April	Budget submittals due from departments
	Budget meetings with departments
May	Budget team and City Manager review issues

	Updates to budget forecast
	Prepare draft budget
	1 public budget study session with City Council
June	1 public budget study session with City Council
	Final revisions
	Public hearing(s) and adoption of budget

BUDGET CONTROL

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

BUDGET TERMINOLOGY

Some key terms include:

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

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

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

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

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

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

Enterprise Fund: A governmental accounting fund in which services provided are financed and operated similarly to those of a private business. The rate or fee schedules for these services are established to ensure that the revenues are adequate

to meet all necessary expenditures and obligations. Examples include the Water, Sewer, Community Development, and Transit Funds.

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

Expenditure Category: A basis for distinguishing types of expenditures. The major expenditure categories used by the City of Vacaville are salaries and benefits (includes full-time, part-time, overtime, benefits, and contributions toward internal service funds for workers compensation and retiree health care and leave payouts); services and supplies; major one-time expenditures, and indirect costs (overhead costs such as electricity and telephone, central garage charges, and insurances).

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

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

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

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

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

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

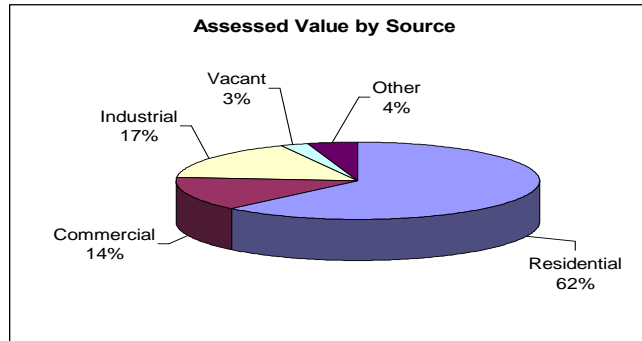
Source of Funds: The type of revenues used to pay for the expenditures of each department. Some department budgets include revenues from one or more sources which legally may only be used for specified purposes. General Fund revenues are identified in the budget as “functional” (related to or derived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

DESCRIPTION OF GENERAL FUND REVENUE SOURCES

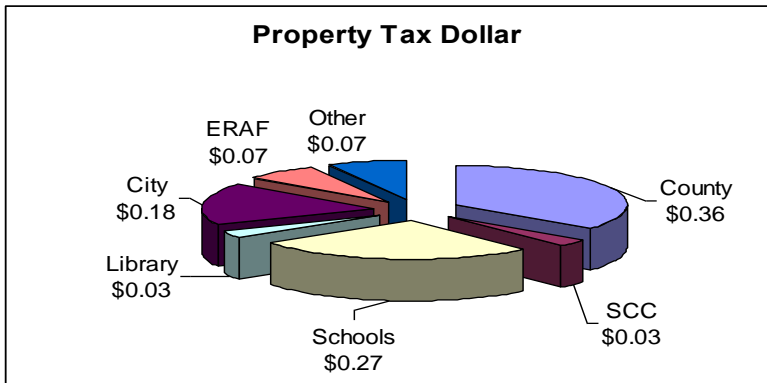
TAXES

Property Tax

The State Constitution (Proposition 13) sets the base property tax rate at 1% of assessed value. The City currently receives only about 18 cents (\$0.1806) of every property tax dollar generated in Vacaville, with the majority of property tax revenue going to the State (schools) and County. Homes, businesses, and other taxable real and personal property are subject to this 1% property tax rate. Growth in assessed value is limited to 2% or CPI, whichever is lower. However, when property ownership is transferred, or when property is newly constructed, it is re-appraised at its current full market value. The gross assessed value of property in the City (including redevelopment project areas) stands at \$11.6 billion for the 2016/17 tax year; an increase of \$900 million, or 8.01% more than the prior year. This increase is primarily influenced by increasing residential values within the City, which increased by \$526 million from the previous year. Property values in Vacaville are expected to rise moderately in 2017/18.



The City used to receive about 24 cents of every property tax dollar. However, starting in 1992/93 the Legislature shifted \$3.5 billion of property tax revenue statewide away from cities, counties and special districts to help meet the State's funding obligation to schools.

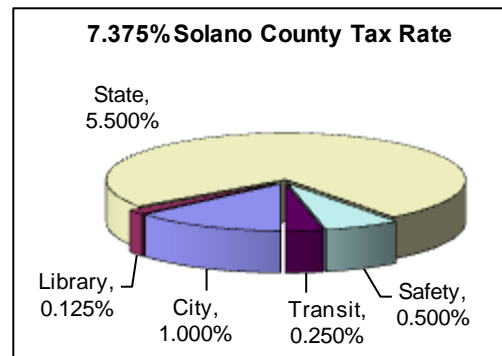


This is referred to as the ERAF shift (Educational Revenue Augmentation Fund), and it reduced the City's share of the property tax dollar to about 18 cents. Vacaville now loses some \$4.1 million annually to the ERAF shift, which represents a 23% loss of property tax revenue. In fiscal year 2004/05, the majority of vehicle license fee ("VLF") revenue was

converted to a like amount of property tax revenue; and now grows or declines at the same rate as "normal" property tax. For Vacaville, this shift means an additional \$9.6 million of property tax revenue in 2017/18. (See discussion below under Intergovernmental revenue.) Adding the VLF supplemental tax to the \$14.03 million of normal property tax brings property tax revenue to a total of \$28.3 million in 2017/18. In addition, the City expects to receive \$4.7 million from the redistribution of excess tax increment through the Redevelopment dissolution process. Property tax, at 31% of all General Fund revenues, is the largest single ongoing funding source for general municipal operations.

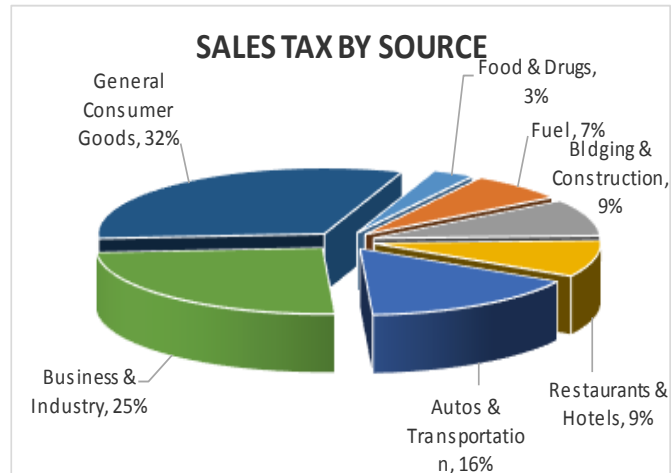
Sales and Use Tax

The sales tax revenue received by the City is equal to 1% of all taxable sales within City limits. The City also receives a pro-rata share of use taxes which are "pooled" at the state and county level. The total tax rate in Solano County is 7.625%, of which the State rate is 5.5%, the County realignment rate is .50%, the local rate is 1.25%, the Prop.



172 public safety sales tax rate is 0.50%, the Transportation Development Act rate is 0.25%, and the Solano County Library rate is 0.125%. This includes the 0.25% increase in local sales tax authorized under Measure M.

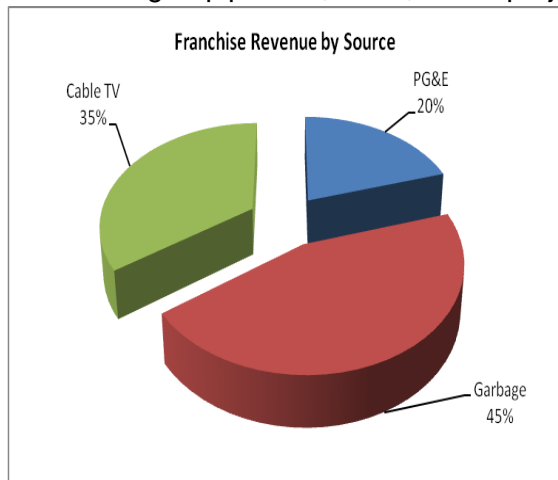
The sales and use tax is the General Fund's second largest revenue source at \$26.7 million for 2017/18 and comprises 29% of total General Fund revenues. The budget assumes sales tax revenue will increase at a very modest 1.4% in 2017/18, including Measure M revenues.



Franchise Payments

The City has awarded franchise agreements to private companies for the right to do business in the City using public rights-of-way. Franchise payments are estimated to generate \$4.4 million in 2017/18 or 4.9% of General Fund revenues.

- Electric - PG&E pays 0.5% of gross receipts on utility income for use of public right-of-way for electric lines; \$559,000 is projected for 2017/18. PG&E sets utility rates subject to State PUC approval.
- Natural Gas - PG&E pays 1 % of gross receipts on utility income for use of public right-of-way for natural gas pipelines; \$229,450 is projected for 2017/18. PG&E sets utility rates subject to State PUC approval.



- Garbage – Recology Vacaville Solano pays 12% of gross income on residential and commercial garbage pick-up accounts in Vacaville; \$2,232,000 for 2017/18. The collection rates receive a cost of living adjustment under the franchise agreement.
- Telecommunications/Cable TV – The local service providers pay a federally regulated 5% of gross receipts for services provided to residents of Vacaville; \$1.376 million projected for 2017/18. Rates are set by the company within FCC guidelines, which give only

a limited oversight role to the City.

Paramedic Tax

The citizens of Vacaville initially approved this ad-valorem tax in 1976. The rate is \$0.03 per \$100 of assessed valuation on property within the City limits, and is collected by the County along with property taxes. The proceeds are used to pay for emergency medical and ambulance services. The paramedic tax is expected to yield \$4.17 million in 2017/18 and comprises 5% of projected revenues. All proceeds are used to support paramedic and ambulance services within the city and cover roughly 37% of the expected cost of providing essential EMS services.

Excise Taxes

- Measure I -- This tax was initially approved by voters in 1989 to pay for construction of the Ulatis Cultural Center and provide an additional source of funding for services such as street maintenance, library services, cultural events and recreation activities. The continuation of Measure I was approved by voters in November 2012. The excise tax rate is applied as follows: \$4.83 per month for residential property – collected on the bi-monthly utility bill; 2% of hotel room rates – collected along with the City transient occupancy tax; and varying amounts (per employee) for commercial establishments within the City limits – collected along with the annual business license. The Measure I tax revenue is projected to generate \$2.7 million in 2017/18, or about 3% of General Fund revenues. The debt used to fund construction of the Ulatis Cultural Center has been retired, so the \$1.2 million per year annual payment cost is be used for General Fund operations.
- Measure G -- This tax was approved by voters in 2005 to replace longstanding fees imposed upon the City's water and sewer operations. The tax is comprised of a 1% "property" tax on the assets of the utility funds and a 5% "franchise" tax on utility operating revenues. The Measure G excise tax is expected to generate \$6.69 million in 2017/18, or about 7.5% of General Fund revenues.

Other General Fund Taxes

The City receives revenue from three lesser taxes, which together comprise about 2.7% of General Fund revenues:

- Transient Occupancy Tax-- Occupants of motel/hotel rooms pay 8% of rent for stays of 30 days or less. Revenue growth depends on the number of rooms, level of occupancy and average room rates. Revenue growth has been increasing over recent years due to the addition of several hotels along I-80. Hotel room rates are expected to remain steady over the next year and revenues are estimated at just under \$1.75 million during the budget period.
- Real Property Transfer Tax - The sale/transfer of real property is subject to a tax of \$0.55 per \$500 of sales price less encumbrances. The City receives half of the tax and the County the other half. The transfer tax is expected to yield \$350,000 during the budget period. This is a relatively small but volatile revenue source as it is directly related to real estate transactions.
- Business License Tax - This is an annual tax on local businesses, based on a flat-fee schedule. BL revenues had dropped for several years, but seem to have stabilized and are expected to increase by 1.5% in FY2017/18 to around \$397,000. Vacaville's business license tax is significantly lower than most California cities, generating only about one-third of the revenue for cities with similar sized budgets.

INTERGOVERNMENTAL

Intergovernmental revenues are funds received from State and federal sources, as well as other local agencies such as the County and school districts. The budget projection of \$943,000 for 2017/18 comprises 1.0% of General Fund revenues, and consists of the following principal sources:

- Vehicle License Fee (VLF) – This revenue source represented the City's allocated share of statewide vehicle registrations, apportioned throughout the County on a per capita basis (including the State prison population) and had previously brought in about \$300,000 in revenues. Prior to the 2004/05 budget year, this was one of the largest sources of General Fund revenue for the cities in California. However, due to the state-local budget compromise proposed by the Governor and approved by voters as Proposition 1A (see earlier property tax discussion) in 2004, vehicle license fees were significantly reduced. The loss in revenue to

cities was permanently backfilled with an additional allocation of property tax revenue. Senate Bill 89 eliminated all VLF revenue effective July 1, 2011 effectively shifting all city VLF revenues to fund law enforcement grants that had previously been paid by a temporary state tax.

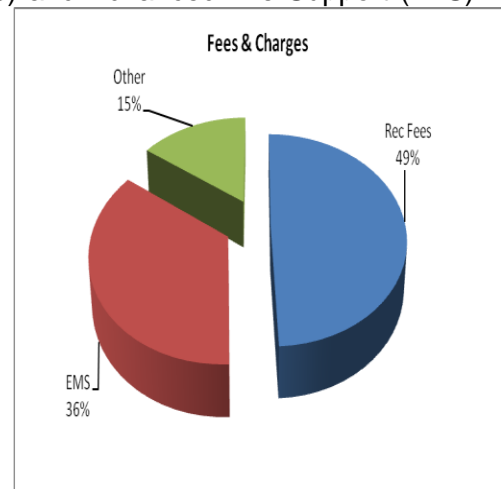
- Homeowner's Exemption – The State Constitution requires reimbursement of local revenue losses from the \$7,000 per home property tax exemption. The City expects to receive \$189,700 from this source during the budget period. Future growth is limited to increases in home ownership.
- Other - The City receives various amounts of reimbursements from the local school districts to offset costs associated school crossing guards and on-campus police services, as well as from the State in the form of mandated cost reimbursements. The City also receives minor amounts of grant revenue into the General Fund from the State and/or federal sources.

DEPARTMENTAL FEES AND CHARGES

Due to limitations on the City's ability to raise general fees and taxes, fee for service revenues represent a growing component of overall General Fund revenues. The projection of \$8.65 million for FY2017/18 represents around 10.2% of overall General Fund revenues.

Principal sources of departmental fees and charges include:

- Recreation and Facility Fees: The City operates a variety of park, recreation and social service activities for youth, adults and seniors that are partially supported by user fees or rental charges. Overall, the Community Services Department recovers about 58% of its operating costs from user fees and Measure I support. Revenues are projected at \$4.3 million for the budget period.
- Emergency Medical Fees - These fees are charged for emergency medical services and are comprised primarily of charges for Basic Life Support (BLS) and Advanced Life Support (ALS) during ambulance transport. Because Vacaville residents pay the paramedic tax discussed previously, they are charged a lower rate for emergency medical services than non-residents. Transport fees are expected to generate \$3.5 million during the budget period and will cover about 32% of the expected cost of providing EMS services.
- Other Fees and Charges – Charges for other municipal services are expected to generate an additional \$1.4 million per year of revenue for the General Fund; principal among these are fire inspection and permit fees (\$431,000), police charges and fees (\$239,500), and finance administration fees (\$350,000).



OTHER REVENUES

All other General Fund revenue sources are expected to yield \$1.76 million during the budget period, and account for 1.9% of revenues. Included in this amount are investment earnings projected at \$793,000. Also included are wireless site lease revenue, along with other miscellaneous revenues and reimbursements from other funds for General Fund support services.

OPERATING TRANSFERS

The General Fund receives money from a number of other City funds to offset the cost of providing services:

- Public Safety Districts - The City has established a number of Public Safety Districts which were formed pursuant to the Mello-Roos Community Facilities Act of 1982. The districts are

overlaid on new residential development projects to help offset the cost of providing police, fire and emergency medical services. The special tax amounts range from around \$970 to \$1,810 per year per residential property, depending upon whether the residential unit is part of an infill development or major new subdivision. The source is expected to generate \$2.87 million in 2017/18.

- Traffic Safety Fines - Fines for moving traffic violations within the City are collected by the courts, remitted to the City and are deposited into a special revenue fund pursuant to State law. These funds are then transferred to the General Fund to support traffic enforcement activities carried out by the Police Department. The City expects to receive around \$4,400 in 2017/18.



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**City of Vacaville
FY 2017-2018 Budget**

SCHEDULE OF GENERAL FUND REVENUE

<u>General Fund Revenue Account</u>	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Projected EOY	FY 2017/18 Proposed Budget
<u>Taxes</u>				
Property tax	11,422,720	12,253,124	12,969,849	14,033,224
Property tax in lieu of VLF	8,218,280	8,662,956	9,247,437	9,643,620
RDA Pass-Through/TI Excess	3,876,880	4,490,733	5,059,475	5,160,665
Extraordinary Gain/(Loss) from RDA	3,051,767	-	-	-
Sales tax *	23,249,788	26,254,084	24,223,000	26,558,000
Franchise tax	3,924,501	4,045,235	4,269,215	4,397,291
Paramedic tax	3,529,949	3,621,691	3,833,535	4,147,840
Transient lodging tax	1,397,901	1,688,093	1,750,000	1,750,000
Excise tax	8,183,784	8,518,411	8,873,394	9,360,326
Real property transfer tax	395,782	490,488	450,000	350,000
Business license tax	339,108	299,636	304,024	308,584
Public safety sales tax	376,846	377,964	387,413	397,098
	67,967,306	70,702,415	71,367,342	76,106,648
<u>Intergovernmental</u>				
Motor vehicle in-lieu	-	-	-	-
GEMT Program	(72,951)	65,632	67,601	69,629
Partnership Health Transport	400,491	632,689	400,000	400,000
State Reimbursements	407,631	116,477	116,477	116,477
Homeowners subvention	187,773	182,345	185,992	189,712
Other state & federal grants	3,429	(5,241)	-	-
School reimbursements	93,940	109,022	100,000	167,594
	1,020,313	1,100,924	870,070	943,412
<u>Departmental fees and charges</u>				
Recreation and facilities	3,758,364	3,774,656	4,256,835	4,263,810
Emergency medical fees	2,766,920	3,207,054	3,035,219	3,500,000
In lieu DIF	362,443	356,883	350,000	350,000
Police and Fire Fees	713,468	769,230	619,172	670,700
Other departments	399,906	524,286	416,000	425,100
	8,001,101	8,632,109	8,677,226	9,209,610
<u>Other revenues</u>				
Interest and rents	735,694	747,667	770,097	793,200
Cell tower leases	531,053	533,349	476,931	491,239
Miscellaneous	443,603	481,896	467,119	471,540
One-Time Revenue	798,556	-	-	-
	2,508,906	1,762,912	1,714,147	1,755,979
Subtotal:	79,497,626	82,198,360	82,628,785	88,015,649
Transfers In	1,897,941	2,363,424	2,736,964	3,514,880
Total revenue:	\$ 81,395,567	\$ 84,561,784	\$ 85,365,750	\$ 91,530,529

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



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**City of Vacaville
FY 2017-2018 Budget**

SCHEDULE OF SPECIAL OPERATING REVENUE

<u>Revenue Sources</u>	<u>FY 2014/15 Actual</u>	<u>FY 2015/16 Actual</u>	<u>FY 2016/17 Adjusted Budget</u>	<u>FY 2017/18 Proposed Budget</u>
Special Revenue Funds				
Building Related Fund:				
Charges and fees	\$ 2,676,108	\$ 3,437,559	\$ 3,375,800	\$ 3,229,800
Interest Income	5,108	11,735	8,000	10,000
<i>Total Building-Related Funds</i>	<u>2,681,216</u>	<u>3,449,294</u>	<u>3,383,800</u>	<u>3,239,800</u>
Development Engineering	170,010	336,622	291,263	291,263
Gas Tax Funds	752,544	656,569	828,860	1,304,060
Traffic Safety fines, forfeits, and penalties	2,668	78,919	2,722	4,442
Lighting & Landscape Assessments	2,553,675	2,532,340	2,673,690	3,143,207
Community Facilities Districts	1,938,011	2,359,070	2,732,566	3,510,437
CDBG Program Revenue	666,470	425,190	579,426	508,261
Housing Programs:				
HOME	4,721	10,781	-	-
HCD Program	28,222	855,503	-	17,000
Solano County	2,127,690	2,314,272	2,285,847	2,158,407
Section 8 Housing Assistance	9,338,665	10,638,801	10,842,397	9,998,230
Combined Housing Setaside	1,302,534	1,074,222	670,293	1,722,979
<i>Total Housing Programs</i>	<u>12,801,832</u>	<u>14,893,579</u>	<u>13,798,537</u>	<u>13,896,616</u>
TOTAL SPECIAL REVENUE	<u>\$ 21,566,426</u>	<u>\$ 24,731,583</u>	<u>\$ 24,290,864</u>	<u>\$ 25,898,086</u>
Enterprise Funds				
Sewer Utility	\$ 33,187,228	\$ 33,879,036	\$ 33,521,000	\$ 33,909,477
Water Utility	16,245,096	18,976,770	20,591,100	19,842,900
Transit	2,293,020	2,306,207	2,374,618	2,673,232
TOTAL ENTERPRISE FUNDS	<u>\$ 51,725,344</u>	<u>\$ 55,162,013</u>	<u>\$ 56,486,718</u>	<u>\$ 56,425,609</u>
Successor Agency				
Property taxes	8,082,439	9,183,889	7,134,779	6,681,007
Administrative	371,806	459,090	279,120	250,000
TOTAL SUCCESSOR AGENCY	<u>\$ 8,454,245</u>	<u>\$ 9,642,979</u>	<u>\$ 7,413,899</u>	<u>\$ 6,931,007</u>



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City of Vacaville
FY 2017-2018 Budget

SUMMARY OF EXPENDITURES BY DEPARTMENT

Department/Function	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted Budget	FY 2017/18 Proposed Budget
City Council/Treasurer	\$ 87,765	\$ 95,401	\$ 95,876	\$ 99,582
City Attorney	1,098,889	1,140,964	1,218,909	1,031,713
City Manager's Office/Finance/Human Resources				
City Manager's Office/City Clerk	1,192,513	1,664,264	1,896,738	2,020,321
Information Technology/Telecommunications	1,126,032	1,392,345	1,628,852	1,919,845
Finance	3,147,366	3,131,014	3,482,662	3,431,609
Human Resources/Risk Management	1,242,872	1,194,360	1,185,758	1,686,692
Subtotal, City Administration	6,708,783	7,381,983	8,194,010	9,058,467
Housing & Redevelopment Dept				
Housing Services	13,558,208	12,853,461	13,707,668	14,566,971
Successor Housing Agency	565,652	704,541	728,629	1,721,367
Successor Agency	11,574,289	10,623,552	9,820,763	9,097,235
Subtotal, Housing & Redev	25,698,149	24,181,554	24,257,060	25,385,573
Community Services Department	5,955,884	6,271,459	6,949,074	7,475,714
Police Department	29,545,726	30,981,292	32,866,408	35,471,840
Fire Department	19,416,506	21,059,635	23,080,234	24,818,647
Public Works Department				
Public Works	5,784,446	6,040,186	6,871,436	7,451,715
Parks Division	2,198,833	2,150,589	2,655,354	2,595,740
Park Maintenance Districts	2,778,941	3,242,522	3,542,862	4,079,520
Engineering Services	4,207,490	3,091,806	4,387,393	4,542,032
Development Engineering	285,055	308,743	401,520	643,449
Transit	2,306,975	2,277,006	2,741,726	2,673,232
Subtotal, Public Works	17,561,740	17,110,852	20,600,291	21,985,688
Utilities				
Sewer Utility Systems	30,311,690	33,484,329	37,086,491	36,549,989
Water Utility Systems	15,578,604	16,414,909	19,875,645	19,755,448
Subtotal, Utilities	45,890,294	49,899,238	56,962,136	56,305,437
Community Development Department	2,452,892	3,055,005	4,403,347	4,556,688
Non-Departmental	2,098,433	1,993,270	4,276,831	4,690,018
Gross Operating Budget	156,515,061	163,170,653	182,904,176	190,879,367
Internal Cost Allocation	(3,747,491)	(3,835,404)	(3,904,016)	(5,299,690)
CITY GRAND TOTAL	\$ 152,767,570	\$ 159,335,249	\$ 179,000,160	\$ 185,579,677



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City of Vacaville
 FY 2017-2018 Budget

SUMMARY OF EXPENDITURES BY FUND

Department/Function	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adopted Budget	FY 2017/18 Proposed Budget
GENERAL FUND:				
City Council/Treasurer	\$ 87,765	\$ 95,401	\$ 95,876	\$ 99,582
City Attorney	1,098,889	1,140,964	1,218,909	1,031,713
City Manager's Office/Administration	1,192,513	1,664,264	1,896,738	2,020,321
Human Resources	1,242,872	1,194,360	1,185,758	1,686,692
Finance	3,147,367	3,131,014	3,482,663	3,431,609
Information Technology	1,126,032	1,392,345	1,628,852	1,919,845
Dept. of Housing Services	417	-	-	-
Police Department	29,545,727	30,981,292	32,866,408	35,471,840
Fire Department	19,416,506	21,059,635	23,080,234	24,818,647
Public Works Department				
General	5,031,902	5,383,617	6,042,576	6,460,075
Park Maintenance	2,198,833	2,150,589	2,655,354	2,595,740
Community Services Department	5,644,467	5,964,857	6,663,539	7,194,612
Non-Departmental	2,098,433	1,993,270	4,276,831	4,690,018
Subtotal General Fund	71,831,723	76,151,608	85,093,738	91,420,694
Transfers	2,996,604	4,694,956	7,704,820	5,898,979
Internal Cost Allocation	(3,747,491)	(3,835,404)	(3,904,016)	(5,299,690)
TOTAL GENERAL FUND	\$ 71,080,836	\$ 77,011,160	\$ 88,894,542	\$ 92,019,985
SPECIAL REVENUE FUNDS:				
Housing Svcs (non General Fund)	\$ 13,558,208	\$ 12,853,461	\$ 13,707,668	\$ 14,566,971
Successor Housing Agency	565,652	704,541	728,629	1,721,367
Public Works, Gas Tax	752,544	656,569	828,860	991,640
Park Maintenance Districts	2,778,941	3,242,521	3,542,862	4,079,520
Engineering Services & TSM	4,207,490	3,091,806	4,387,393	4,542,032
Development Engineering	285,056	308,743	401,520	643,449
Building Related (Comm Development)	2,452,892	3,055,005	4,403,347	4,556,688
VUSD ASES Grant Program	311,418	306,602	281,768	281,101
Total Special Revenue Funds	\$ 24,912,201	\$ 24,219,248	\$ 28,282,047	\$ 31,382,768
ENTERPRISE FUNDS:				
Sewer Utility Systems	\$ 30,311,690	\$ 33,484,329	\$ 37,086,491	\$ 36,549,989
Water Utility Systems	15,578,604	16,414,912	19,875,645	19,755,448
Transit	2,306,975	2,277,006	2,741,726	2,673,232
Total Enterprise Funds	48,197,269	52,176,247	59,703,862	58,978,669
TOTAL CITY OPERATING	\$ 144,190,306	\$ 153,406,655	\$ 176,880,451	\$ 182,381,422
FORMER REDEVELOPMENT AGENCY:				
Successor Agency	11,574,289	10,623,552	9,820,763	9,097,235
TOTAL SUCCESSOR AGENCY	11,574,289	10,623,552	9,820,763	9,097,235
CITY GRAND TOTAL	\$ 155,764,595	\$ 164,030,207	\$ 186,701,214	\$ 191,478,657



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**City of Vacaville
FY 2017-2018 Budget**

**SOURCES AND USES:
GENERAL FUND OPERATIONS**

	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adjusted Budget	FY 2017/18 Proposed Budget
SOURCES OF FUNDS:				
General Fund Operating Revenue:	\$ 74,573,599	\$ 67,751,507	\$ 78,579,533	\$ 87,008,789
Operating Transfers In:				
Traffic Safety Fines and Forfeitures	2,668	4,354	2,722	4,442
Community Facilities Districts	1,895,273	2,359,070	2,732,566	3,510,438
Subtotal, Transfers In:	1,897,941	2,363,424	2,735,288	3,514,880
Use of One-Time Revenues/Transfers	919,739	993,862	993,862	992,886
Use of (addition to) Fund Balance:	(6,071,242)	6,539,374	6,399,678	503,430
Total Sources, General Fund:	\$ 71,320,037	\$ 77,648,167	\$ 88,708,361	\$ 92,019,985

USES OF FUNDS:

General Fund Operating Expenditures (net of internal cost allocations)	\$ 68,323,431	\$ 72,953,211	\$ 79,569,678	\$ 86,121,006
Operating Transfers Out:				
General Fund support to Community Devl.	500,000	250,000	250,000	500,000
General Fund support to Engineering Services	50,000	50,000	50,000	50,000
General Fund support to Park Maintenance Dist.	450,658	459,713	489,820	525,000
General Fund support Public Art	5,000	-	5,000	5,000
Used Oil Grant Fund	7,147	728	-	-
General Fund support for tech projects	-	-	-	-
General Fund Support for Benefits Setaside	-	-	459,030	-
Collapsing Transfers:				
General Fund to Vehicle Replacement	500,000	1,250,000	2,375,000	2,280,048
General Fund to Technology Projects	-	340,325	883,333	833,333
General Fund to Capital Improvement Projects	1,424,054	2,344,190	4,551,500	1,705,598
General Fund to General Plan Update	38,441	-	-	-
General Fund to ADA Facilities Project	-	-	75,000	-
FEMA Grant Match	21,304	-	-	-
Subtotal, Transfers Out:	2,996,604	4,694,956	9,138,683	5,898,979
Total Uses, General Fund:	\$ 71,320,037	\$ 77,648,167	\$ 88,708,361	\$ 92,019,985

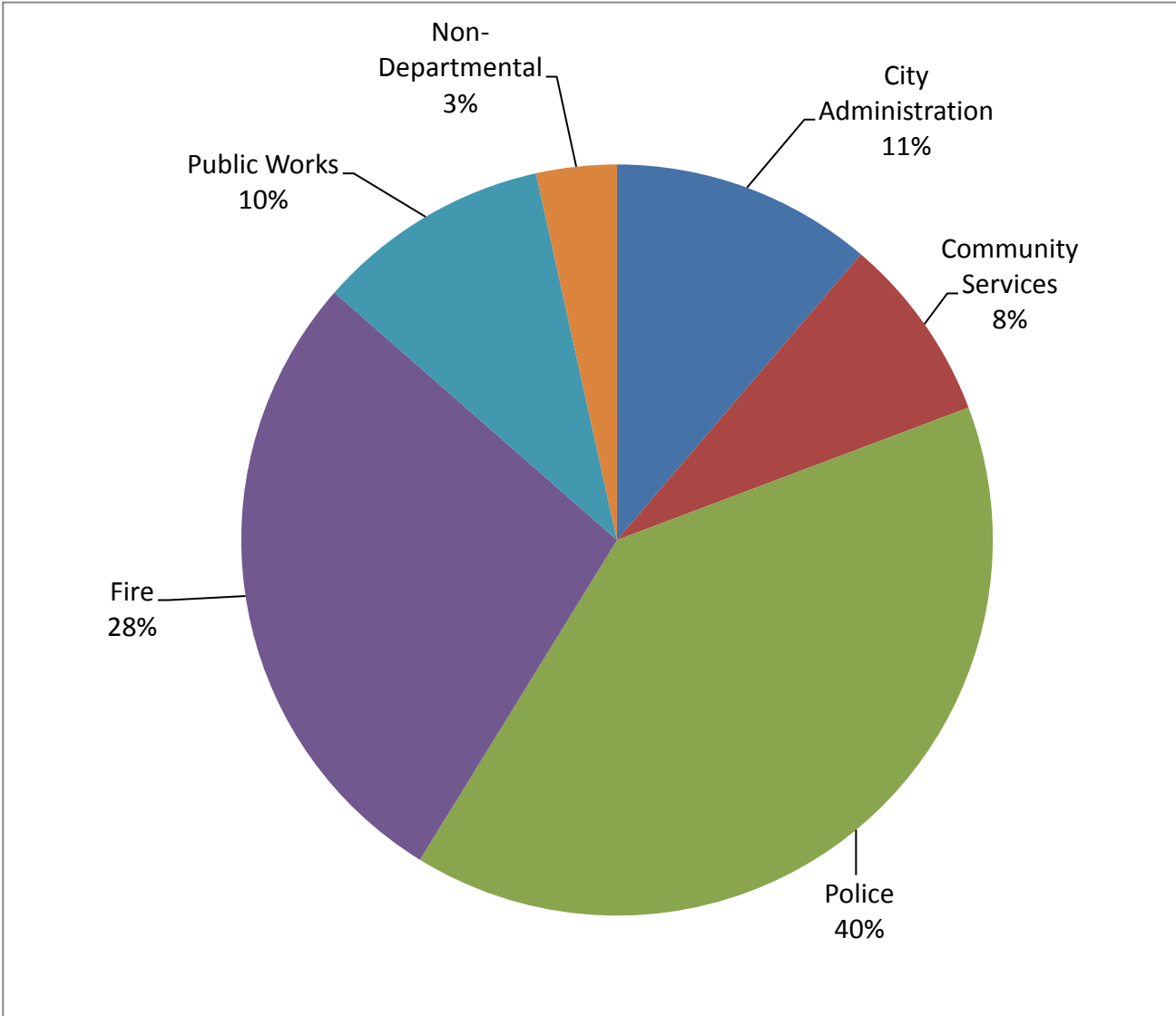
USES BY CATEGORY:

Salaries and Benefits	\$ 55,560,805	\$ 59,787,736	\$ 65,400,669	\$ 70,602,702
Overtime plus Offsets	2,370,145	2,129,721	2,051,359	2,812,983
Services and Supplies	7,338,901	8,533,228	8,694,954	8,852,092
Indirect Costs	8,257,227	9,597,468	12,868,543	11,264,676
One-time Costs	407,261	192,673	2,204,333	2,481,037
Technology Costs	1,133,190	1,242,746	1,392,515	1,306,186
Internal Cost Allocation	(3,747,491)	(3,835,404)	(3,904,016)	(5,299,690)
Total Uses by Category, General Fund:	\$ 71,320,037	\$ 77,648,167	\$ 88,708,361	\$ 92,019,985



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FY17/18 GENERAL FUND BUDGET
\$92,019,985
PERCENTAGE BY DEPARTMENT





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REVISED GENERAL FUND BUDGET FORECAST

	<u><i>ACTUAL</i></u> <u>2015/16</u>	<u><i>Budgeted</i></u> <u>2016/17</u>	<u><i>Projected</i></u> <u>2017/18</u>	<u><i>Projected</i></u> <u>2018/19</u>	<u><i>Projected</i></u> <u>2019/20</u>	<u><i>Projected</i></u> <u>2020/21</u>
Operating revenue	\$ 77,187,718	\$ 77,541,787	\$ 80,791,651	\$ 81,291,512	\$ 83,236,584	\$ 85,733,681
Operating expenditures	(74,321,212)	(82,862,978)	(86,121,007)	(93,502,455)	(97,087,555)	(100,620,894)
Net operating	2,866,506	(5,321,191)	(5,329,356)	(12,210,943)	(13,850,972)	(14,887,213)
Net transfers in(out)	(2,331,532)	(6,401,719)	(2,384,099)	(1,678,485)	(660,809)	(660,809)
One-time expenditures	-	(4,883,354)	-	-	-	-
One-time revenues	993,862	993,862	992,886	-	-	-
Increase (decrease) for the year	1,528,836	(15,612,403)	(6,720,570)	(13,889,428)	(14,511,781)	(15,548,021)
Measure M Revenues	5,010,539	5,087,000	7,099,000	15,449,925	15,680,836	15,916,048
Beginning emergency reserve	17,610,646	24,150,020	13,624,617	14,003,047	15,563,544	16,732,599
Ending emergency reserve	<u>\$ 24,150,020</u>	<u>\$ 13,624,617</u>	<u>\$ 14,003,047</u>	<u>\$ 15,563,544</u>	<u>\$ 16,732,599</u>	<u>\$ 17,100,626</u>
Balance as % of operating exp.	<u>32.5%</u>	<u>16.4%</u>	<u>16.3%</u>	<u>16.6%</u>	<u>17.2%</u>	<u>17.0%</u>



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City of Vacaville
 FY 2017-2018 Budget

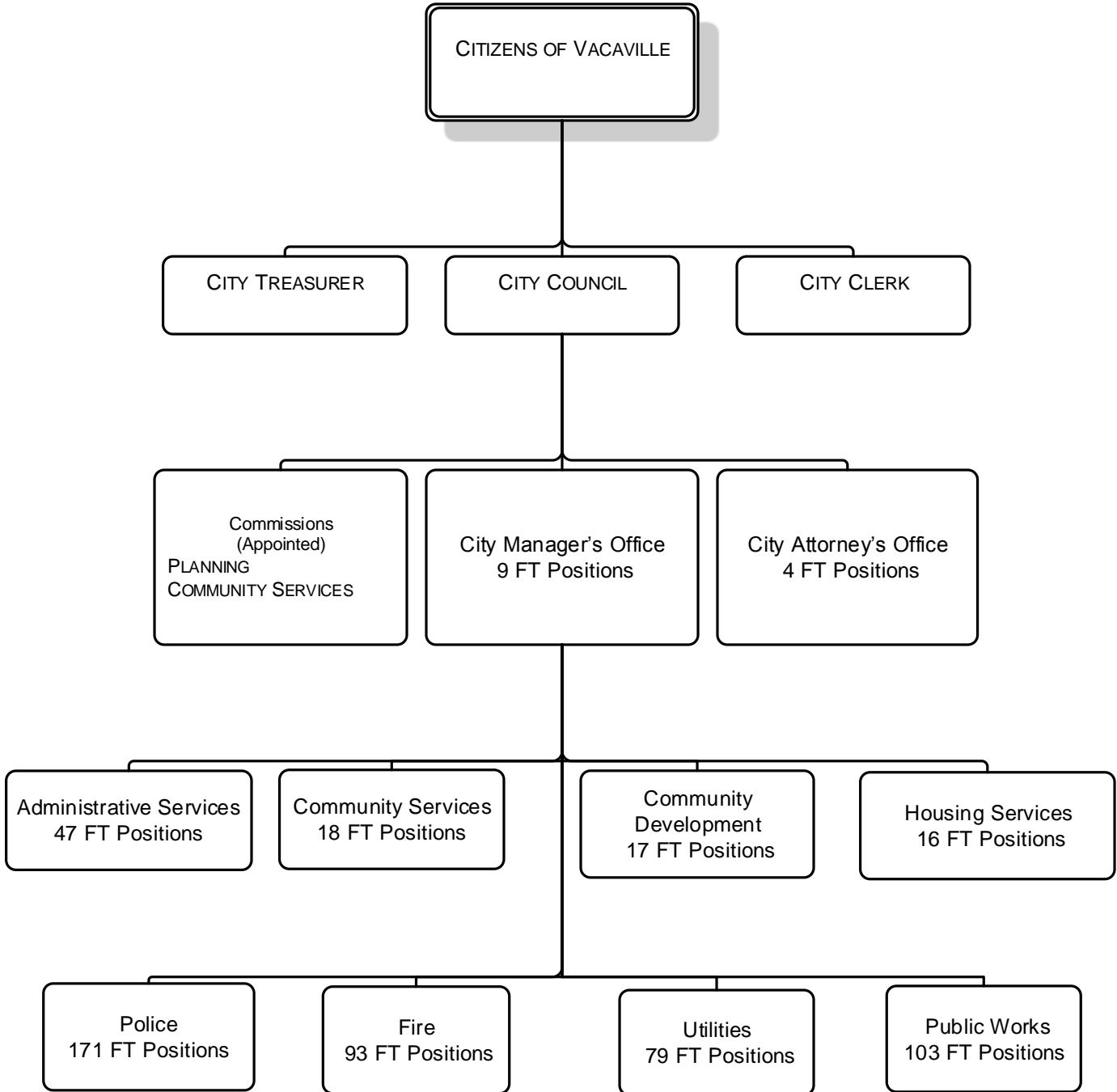
MEASURE I EXCISE TAX

	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adjusted Budget	FY 2017/18 Proposed Budget
SOURCES OF FUNDS:				
Excise Tax Revenue (net)	\$ 2,406,924	\$ 2,616,919	\$ 2,490,653	\$ 2,669,626
Total Sources:	\$ 2,406,924	\$ 2,616,919	\$ 2,490,653	\$ 2,669,626

USES OF FUNDS:				
Library Subsidy	150,000	150,000	150,000	150,000
Vacaville Performing Arts Theater	352,308	302,501	300,000	300,000
Park Maintenance	352,308	300,000	300,000	300,000
Street Maintenance/Improvement	352,308	300,000	300,000	300,000
Capital Improvements	1,200,000	1,564,418	1,440,653	1,619,626
Total Uses:	\$ 2,406,924	\$ 2,616,919	\$ 2,490,653	\$ 2,669,626



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TOTAL FULL TIME POSITIONS 556

City of Vacaville
SUMMARY OF AUTHORIZED FULL TIME POSITIONS

	Adopted 2015/16 Budgeted Full-Time	Adopted 2016/17 Budgeted Full-Time	Proposed 2017/18 Budgeted Full-Time
CITY ATTORNEY'S OFFICE			
City Attorney	1	1	1
Deputy/Assistant City Attorney	2	2	2
Legal Secretary	1	1	1
Total	4	4	4
CITY MANAGER'S OFFICE			
City Manager	1	1	1
Assistant City Manager	1	1	1
Deputy City Clerk	1	1	1
Assistant to the City Manager	1	1	1
Economic Development Manager	1	1	1
Public Information Officer	1	1	1
Secretary to City Manager/ City Clerk	1	1	1
Sr. Administrative Clerk	1	1	1
Media Production Coordinator	1	1	1
Total	9	9	9
ADMINISTRATIVE SERVICES			
Director of Administrative Services	1	1	1
Administrative Assistant	1	1	1
Administrative Clerk	0	1	1
Management Analyst II	0	0	1
Investment Officer	1	1	1
<i>Subtotal:</i>	3	4	5
FINANCE DIVISION			
Accountant I/II	2	3	3
Accounting Manager	1	1	1
Accounting Supervisor	0	0	1
Buyer I/II	1	1	1
Finance Assistant I/II	0	10	8
Finance Supervisor	2	2	1
Finance Technician	2	2	3
Financial Services Manager	1	1	1
Senior Accountant	1	1	0
Water Service Rep II	2	2	2
Water Service Coordinator	1	1	1
<i>Subtotal:</i>	23	24	22
INFORMATION TECHNOLOGY DIVISION			
IT Division Manager	1	1	1
IT Technician	2	2	2
GIS Coordinator	1	1	1
Network Administrator	1	1	1
Systems Administrator I	2	2	2
Systems Administrator II	1	1	1
Sr. Network Administrator	1	1	1
<i>Subtotal:</i>	9	9	9

Adopted	Adopted	Proposed
2015/16	2016/17	2017/18
Budgeted	Budgeted	Budgeted
Full-Time	Full-Time	Full-Time

HUMAN RESOURCES DIVISION

Finance Supervisor*	1	1	1
Finance Technician*	1	1	1
Human Resources Analyst I/II	2	1	2
Human Resources Analyst I (LT)	0	1	0
Human Resources Manager	1	0	0
Human Resources Technician I/II	3	4	4
Risk Manager	1	1	1
Sr Human Resources Analyst	0	2	2
<i>Subtotal:</i>	<u>9</u>	<u>11</u>	<u>11</u>

Total Administrative Services

44 48 47

* Finance Supervisor and Finance Technician positions were formerly in Finance

HOUSING SERVICES

Director of Housing/Redevelopment	1	1	1
Administrative Clerk	0	2	2
Administrative Technician	1	1	1
Customer Service Representative	1	0	0
Housing/Redev Project Coordinator	1	1	1
Housing/Redev Program Administrator	1	1	0
Housing/Redev Specialist I/II	1	2	2
Housing/Redev Technician I/II	6	6	6
Management Analyst II	0	0	2
Secretary I/II	1	0	0
Sr Housing/Redev Specialist	2	1	1
Total	<u>15</u>	<u>15</u>	<u>16</u>

COMMUNITY DEVELOPMENT

Director of Community Development	1	1	1
Administrative Assistant	1	1	1
Assistant/Associate Planner	2	2	2
Building Inspector	2	2	2
Building Plans Examiner/Inspector	1	1	1
Building Services Coordinator	1	1	1
Chief Building Official	1	1	1
City Planner	2	2	2
Permit Technician	1	1	1
Planning Technician	1	1	3
Planning Technician (LT)	1	1	0
Senior Planner	1	1	2
Senior Planner (LT)	1	1	0
Total	<u>16</u>	<u>16</u>	<u>17</u>

Adopted	Adopted	Proposed
2015/16	2016/17	2017/18
Budgeted	Budgeted	Budgeted
Full-Time	Full-Time	Full-Time

POLICE DEPARTMENT

Chief of Police	1	1	1
Administrative Assistant	1	1	1
Administrative Technician	0	1	1
Clinical Services Administrator	0	0	1
Communications Supervisor	2	2	1
Community Policing Outreach Specialist	0	0	1
Community Services Officer I/II/III	11	10	9
Crime Analyst	1	1	1
Crime Analysis Technician	0	0	1
Dispatcher/Lead Dispatcher	16	16	18
Evidence Technician	2	2	2
Family Support Worker	2	2	2
Family Support Worker (LT)	0	1	2
Management Analyst I/II	2	2	2
Master Social Worker	5	4	0
Mental Health Clinician	0	0	1
Mental Health Coordinator	0	0	3
Police Captain	1	1	1
Police Lieutenant	4	4	4
Police Officer	78	82	94
Police Records Assistant	5	5	5
Police Records Supervisor	0	0	1
Police Sergeant	13	13	13
Police Special Services Supv	1	1	1
Program Coordinator I/II	1	0	0
Property/Evidence Supervisor	1	1	1
Secretary I/II	2	2	2
Sr Crime Analysis Assistant	1	1	0
Sr Master Social Worker	1	1	0
Sr Program Coordinator	0	1	1
Lead Police Records Assistant	1	1	1
Total	152	156	171

FIRE DEPARTMENT

Fire Chief	1	1	1
Administrative Assistant	1	1	1
Administrative Clerk	1	1	1
Administrative Technician II	0	1	1
Fire Battalion Chief	3	3	3
Fire Captain	16	16	16
Fire Deputy Chief	1	1	1
Fire Engineer / Fire Engineer Paramedic	15	15	15
Firefighter / Firefighter Paramedic	45	45	45
Fire Plans Examiner/Inspector	1	1	1
Fire Prevention Bureau Manager	1	1	1
Fire Prevention Specialist	2	2	2
Fire Safety Coordinator I/II	1	1	1
Code Compliance Technician I/II	3	3	3
Code Compliance Technician I/II (LT)	2	0	0
Management Analyst I/II	1	1	1
Sr. Admin Clerk	1	0	0
Total	95	93	93

Adopted 2015/16 Budgeted Full-Time	Adopted 2016/17 Budgeted Full-Time	Proposed 2017/18 Budgeted Full-Time
---------------------------------------------	---------------------------------------------	----------------------------------------------

COMMUNITY SERVICES

Director of Community Services	1	1	1
Administrative Technician	2	2	2
Facilities Maintenance Coordinator	2	2	2
Management Analyst I/II	1	1	1
Recreation Coordinator	4	5	6
Recreation Manager	1	1	2
Recreation Supervisor	2	2	2
Sr Administrative Clerk	2	2	2
Total	15	16	18

PUBLIC WORKS/CITY ENGINEER

Director of Public Works	1	1	1
Administrative Assistant	1	1	1
Management Analyst I/II	1	1	1
Secretary I/II	2	2	2
<i>Subtotal:</i>	5	5	5

PUBLIC WORKS - TRAFFIC ENGINEERING/TRAFFIC DIVISION

Deputy Director - Transportation	1	0	0
Traffic Engineer	0	1	1
Engineering Aide/Engineering Tech I/II/III	1	1	1
Jr/Asst/Assoc Engineer	1	2	2
Sr Civil Engineer	1	0	0
<i>Subtotal:</i>	4	4	4

PUBLIC WORKS - ENGINEERING

Asst Director of PW Engr Svcs/City Engineer	1	1	1
Environmental Project Mgr	0	0	0
Contract Compliance Specialist II	1	1	1
Engineering Aide/Engineering Tech I/II/III	1	1	1
Engineering Specialist I/II	1	1	1
Sr. Engineering Designer	1	1	1
Jr./Assistant/Associate Engineer	5	6	6
Management Analyst I/II	0	0	0
PW Construction Inspector I/II	3	4	4
PW Construction Inspector I/II (LT)	2	0	0
Sr. Secretary	0	0	0
Secretary I/II	0	0	0
Sr Civil Engineer	3	2	4
<i>Subtotal:</i>	18	17	19

Adopted 2015/16 Budgeted Full-Time	Adopted 2016/17 Budgeted Full-Time	Proposed 2017/18 Budgeted Full-Time
---------------------------------------------	---------------------------------------------	----------------------------------------------

PUBLIC WORKS - MAINTENANCE

Administrative Technician II	1	1	1
Associate Engineer	1	0	0
Chief Distribution Officer	0	0	1
Engineering Specialist I	1	1	1
Equipment Mechanic I/II	5	5	5
Maintenance Worker I/II (Utilities)	12	12	12
Maintenance Worker I/II (Facilities)	2	4	4
Maintenance Worker I/II (Parks)	13	13	13
Maintenance Worker I/II (Streets)	6	6	8
Management Analyst I/II	1	1	1
MW Lead (Facilities)	1	1	1
MW Lead (Parks)	4	4	4
MW Lead (Streets)	3	3	3
MW Lead (Utilities)	4	4	4
PW Manager - General Services	1	0	0
PW Manager - Operations	1	1	0
Fleet and Facilities Manager	0	1	1
Park Manager	0	1	1
Street and Field Utilities Manager	0	1	1
PW Superintendent	0	1	1
PW Supervisor - Parks	2	2	2
PW Supervisor-Equipment Maintenance	1	1	1
PW Supervisor-Facility Maintenance	1	1	1
PW Supervisor-Field Utilities	2	2	1
PW Supervisor-Street Maintenance	1	1	1
Program Coordinator I/II	1	1	1
Sr Program Coordinator (ADA)	1	1	1
Secretary I/II	2	2	2
Storekeeper	1	1	1
Traffic Signal Technician I	1	1	0
Traffic Signal Technician II	1	1	2
<i>Subtotal:</i>	<hr/> 70	<hr/> 74	<hr/> 75

Total Public Works

97	100	103
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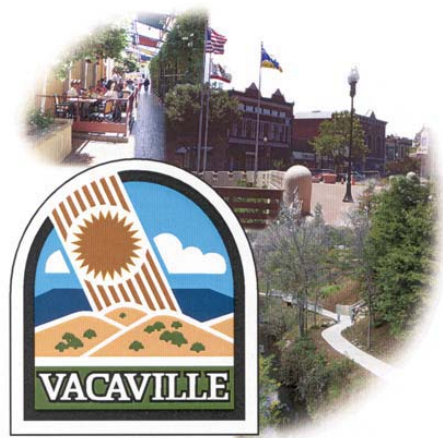
Adopted 2015/16 Budgeted Full-Time	Adopted 2016/17 Budgeted Full-Time	Proposed 2017/18 Budgeted Full-Time
---------------------------------------------	---------------------------------------------	----------------------------------------------

UTILITIES

Director of Utilities	1	1	1
Administrative Technician II	1	1	1
Assistant Director of Utilities	1	1	2
Associate Control Systems Engineer	0	1	1
Chief Plant Operator Wastewater	1	1	1
Chief Plant Operator Water	1	1	1
Cross Connections Inspector/Specialist	0	2	2
Engineering Specialist	1	1	1
Environmental Compliance Inspector	2	2	2
Environmental Compliance Inspector (LT)	0	1	0
Jr./Assistant/Associate Engineer	4	4	4
Assistant Engineer (LT)	0	0	1
Lab Analyst I/II	5	5	5
Lab Supervisor	1	1	1
Maintenance Worker I - Field Utilities	1	1	0
Management Analyst I/II	2	2	2
Program Coordinator I	1	0	1
Secretary I/II	2	1	2
Storekeeper	1	1	0
Sr Secretary	1	1	1
Sr Civil Engineer	1	1	1
Sr Lab Analyst	2	2	2
Sr Utility Plant Control Systems Tech	1	1	1
Sr Utility Plant Electrician	1	1	1
Sr Utility Plant Mechanic	3	3	3
Sr Wastewater Plant Operator	4	2	4
Sr Water Plant Operator	1	1	1
Utilities Administrative Manager	1	1	1
Utilities Maintenance Planner	0	0	1
Utility Maintenance Supervisor	2	2	2
Utility Operations Manager	1	1	1
Utility Plant Control Systems Tech I/II	6	5	5
Utility Plant Electrician I/II	3	2	2
Utility Plant Mechanic I/II	5	5	4
Utility Plant Worker	2	1	1
Wastewater Plant Operator II/III	10	12	10
Wastewater Plant Supervisor	1	1	1
Water Plant Operator II/III	5	5	5
Water Quality Coordinator	1	1	1
Water Quality Manager	1	1	1
Water Quality Permit Admin	1	1	0
Water Quality Supervisor	1	1	1
<i>Subtotal:</i>	<hr/> 79	<hr/> 78	<hr/> 78

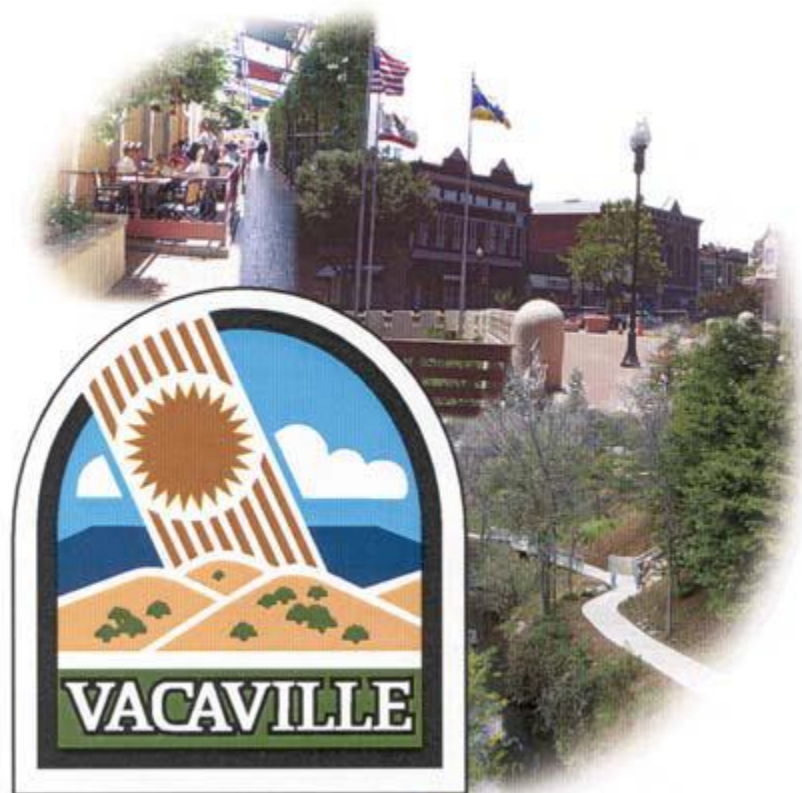
CITY TOTAL

526	535	556
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OPERATING BUDGETS





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CITY COUNCIL AND TREASURER

The City of Vacaville is a general law city with a Council-Manager form of government. The City Council has five members including the Mayor, who are elected by Vacaville voters on a citywide basis (“at large”) to alternating four-year terms.

The City Council acts as a legislative and policy-making body. The responsibilities of the City Council are to establish and approve the local laws, policies and budget that guide the current operations and future direction of the city. The City Council also serves as the governing body of the Successor Agency to the Vacaville Redevelopment Agency and the Vacaville Housing Authority. The City Council appoints the City Manager and the City Attorney.

The City Treasurer, also an elected position, oversees safekeeping of public funds.



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City of Vacaville
 FY 2017-2018 Budget

CITY COUNCIL & CITY TREASURER

Account Description	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adjusted Budget	FY 2017/18 Proposed Budget
Operating Expenditures:				
Salaries and Benefits	\$ 82,699	\$ 87,886	\$ 88,543	\$ 89,311
Services and Supplies	5,066	7,515	7,333	10,271
Indirect Costs	-	-	-	-
One-time Costs	-	-	-	-
Technology Costs	-	-	-	-
Total Operating Expenditures	87,765	95,401	95,876	99,582
Net Operating Expenditures	\$ 87,765	\$ 95,401	\$ 95,876	\$ 99,582
Source of Funding:				
General Fund - Discretionary Revenue	\$ 87,765	\$ 95,401	\$ 95,876	\$ 99,582
Total Sources of Funding	\$ 87,765	\$ 95,401	\$ 95,876	\$ 99,582
Functional Distribution:				
City Council	\$ 84,436	\$ 91,915	\$ 92,572	\$ 96,274
City Treasurer	3,329	3,486	3,304	3,308
Total Distribution	\$ 87,765	\$ 95,401	\$ 95,876	\$ 99,582



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CITY ATTORNEY'S OFFICE

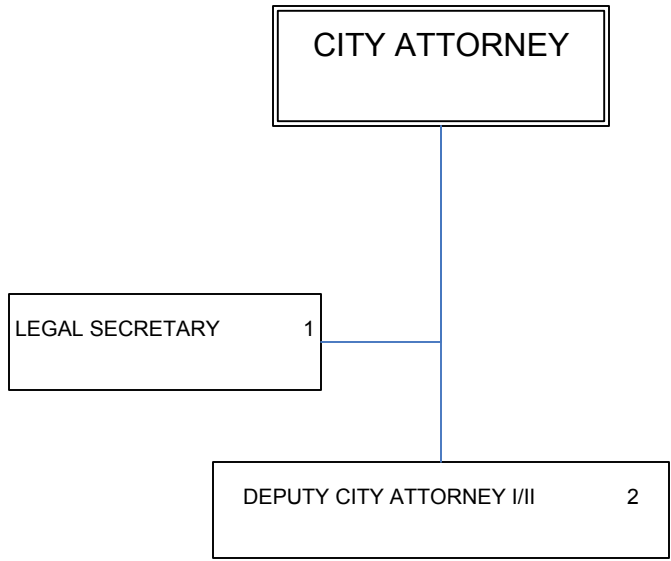
The City Attorney's Office and its staff provide legal representation and services to the Vacaville City Council, City agencies, departments and commissions.

The Office provides a wide variety of legal services to its City clients, such as representing the City and agencies in litigation and administrative hearings; preparing ordinances, resolutions, and other legal documents; reviewing and preparing contracts, leases, and other legal documents; researching and preparing legal opinions on matters affecting the City and its agencies; and, advising City clients on various legal matters.

The Office also serves as legal counsel to the Solano Animal Control Authority and the Vacaville/Dixon Greenbelt Authority. Although the Office provides information to the public on matters involving the City and its agencies the Office does not provide legal advice or services to the public.

The City Attorney is appointed by the City Council. The staffing level of the Office has not changed since 1995. The staff includes the City Attorney, two Deputy City Attorney I/II, and one Legal Secretary.

CITY ATTORNEY'S OFFICE



TOTAL FULLTIME POSITIONS 4

**City of Vacaville
FY 2017-2018 Budget**

CITY ATTORNEY'S OFFICE

Account Description	FY 2014/15 Actual	FY2015/16 Actual	FY 2016/17 Adjusted Budget	FY 2016/17 Proposed Budget
Operating Expenditures:				
Salaries and Benefits	\$ 1,039,559	\$ 1,072,567	\$ 1,039,862	\$ 901,546
Services and Supplies	22,645	32,885	144,514	99,614
Indirect Costs	27,790	25,897	24,895	20,118
One-time Costs	-	-	-	-
Technology Costs	8,895	9,615	9,638	10,435
Total Operating Expenditures	1,098,889	1,140,964	1,218,909	1,031,713
Net Operating Expenditures	\$ 1,098,889	\$ 1,140,964	\$ 1,218,909	\$ 1,031,713
Source of Funding:				
General Fund - Discretionary Revenue	\$ 1,098,889	\$ 1,140,964	\$ 1,218,909	\$ 1,031,713
Total Sources of Funding	\$ 1,098,889	\$ 1,140,964	\$ 1,218,909	\$ 1,031,713
Functional Distribution:				
City Attorney	\$ 1,098,889	\$ 1,140,964	\$ 1,218,909	\$ 1,031,713
Total Distribution	\$ 1,098,889	\$ 1,140,964	\$ 1,218,909	\$ 1,031,713



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CITY MANAGER'S OFFICE

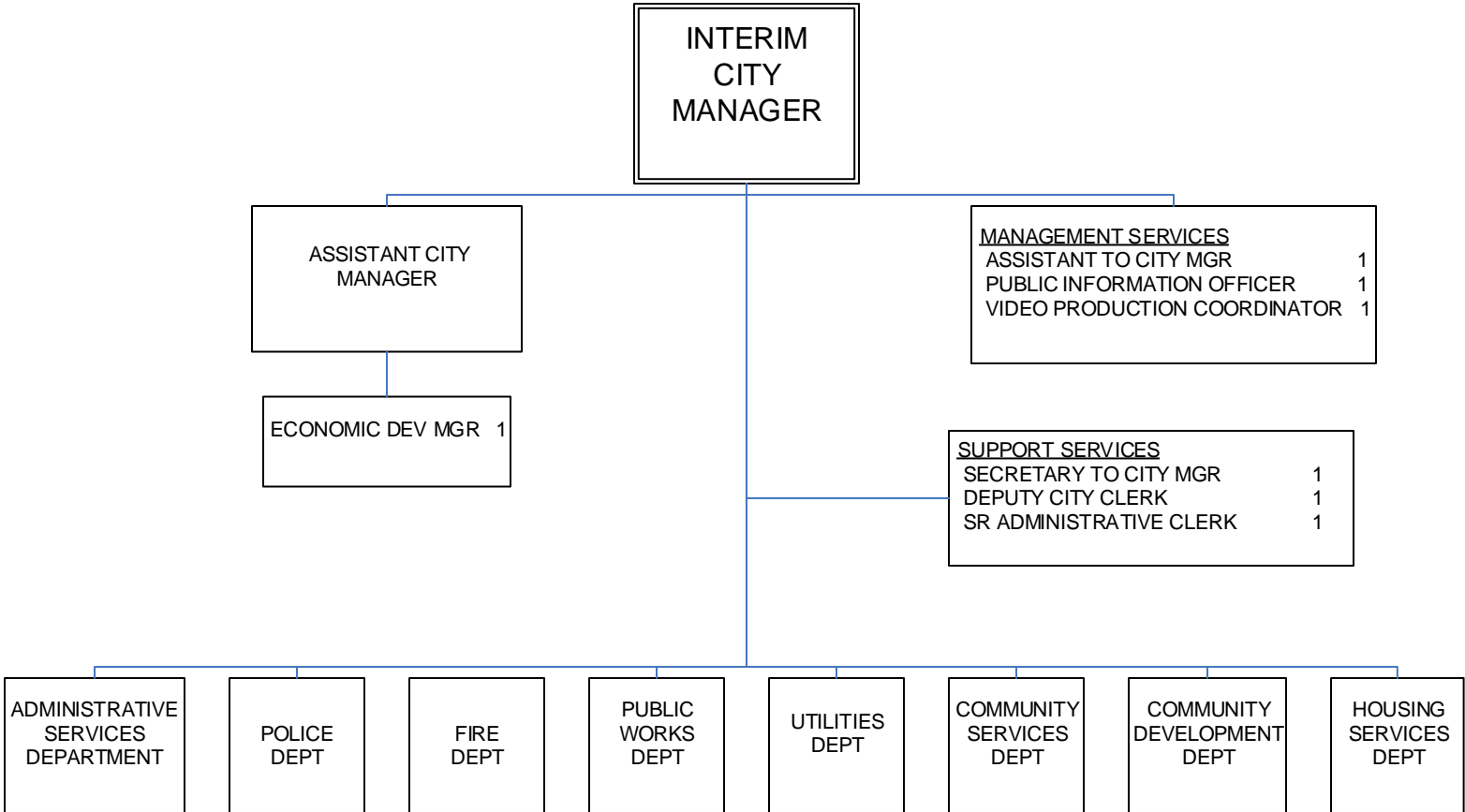
The City Manager is appointed by the City Council to serve as the chief executive officer of the organization. In addition to providing support to the City Council and administrative direction to City departments consistent with Council policies, the City Manager's Office is responsible for intergovernmental relations, economic development, government affairs, coordination of special event permit review committee, public information, and budget development/administration. The department also responds to all calls to the City's general information phone lines. Overall, the City Manager's Office oversees the operations of the City in a manner consistent with the City's core values of accountability, responsiveness, innovation, and inclusiveness. A major effort of the Department is focused on ensuring the long term viability of the community through the development and administration of programs to enhance city revenues, generate jobs for our residents, and provide for the overall quality of life for our community.

The budget for the City Clerk function, an elected position responsible for maintaining official City records and the conduct of municipal elections, is also located in the City Manager's Office.

BUDGET HIGHLIGHT

The City Manager's Office (CMO) opens the new fiscal year with a new City Manager and Assistant City Manager, following the retirement of the previous City Manager and promotion of the Assistant to Interim status. Economic development continues to be a focus of the department with particular attention on the downtown, including the East Main District development and the proposed Barn complex. The CMO's economic development team is continuing to develop new and innovative ways to provide information to businesses looking for a new home and to advertise Vacaville as a great place to do business. This dedicated focus is on point with the strategic goal of Promoting Community Viability.

CITY MANAGER'S OFFICE



TOTAL FULLTIME POSITIONS 9

**City of Vacaville
FY 2017-2018 Budget**

CITY MANAGER'S OFFICE

Account Description	FY 2014/15 Actual	FY 2015/16 Adjusted Budget	FY 2016/17 Proposed Budget	FY 2017/18 Proposed Budget
Operating Expenditures:				
Salaries and Benefits	\$ 1,042,987	\$ 1,416,577	\$ 1,682,944	\$ 1,781,029
Overtime	1,307	1,037	3,271	3,353
Services and Supplies	80,845	184,430	144,816	156,053
Indirect Costs	47,361	33,375	34,383	43,146
One-time Costs	-	-	-	-
Technology Costs	20,013	28,845	31,324	36,740
Total Operating Expenditures	1,192,513	1,664,264	1,896,738	2,020,321
Net Operating Expenditures	\$ 1,192,513	\$ 1,664,264	\$ 1,896,738	\$ 2,020,321

Source of Funding:

General Fund - Discretionary Revenue	\$ 1,192,513	\$ 1,664,264	\$ 1,896,738	\$ 2,020,321
Total Sources of Funding	\$ 1,192,513	\$ 1,664,264	\$ 1,896,738	\$ 2,020,321

Functional Distribution:

City Manager/City Clerk	\$ 947,135	\$ 1,227,385	\$ 1,337,437	\$ 1,431,879
Public Information Officer	194,456	268,916	\$ 269,079	\$ 291,040
Economic Development	61,212	181,071	290,223	297,403
VCVB Staff Support	(10,290)	(13,107)	-	-
Total Distribution	\$ 1,192,513	\$ 1,664,264	\$ 1,896,738	\$ 2,020,321



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ADMINISTRATIVE SERVICES DEPARTMENT

The Administrative Services Department includes four divisions – Administration, Human Resources, Finance, and Information Technology. The Department provides overall administrative functions for all City Departments, as well as a variety of services for our citizens and business community. The Department is customer service oriented and takes great pride in its work and models the City core values.

Administration Division

The Administration Division provides administrative oversight and support to the Department; manages the cash and investment portfolio; as well as ongoing administration of the City's long term debt transactions and community facilities districts. Starting in January 2018, the General Liability portion of Risk Management will move from Human Resources to Administration.

Human Resources Division

The Human Resources Division provides recruitment, classification, salary and benefits administration, workers compensation, safety, risk management, training and development, and labor and employee relations services. Starting in July of 2017, the payroll function will be moved from Finance to Human Resources to closely align with employee benefits. This will increase efficiency and provide increased customer service to our employees.

Finance Division

The Finance Division is responsible for the financial accounting and reporting systems; purchasing; accounts payable and accounts receivable; water meter reading, utility billing and collection; cashiering; and business license administration. The Division has received state and national awards for excellence in financial reporting for the past 23 years.

Information Technology Division

The Information Technology (IT) Division provides daily technical support of all hardware and software, implements IT projects, and provides long range planning and improvements to related computer network and telephone infrastructure. The primary goal of the IT Division is to promote efficiency throughout the organization through the use of technology. For its efforts over the past several years, the IT Division has received the Quality Information Technology Practices Award and the Award for Achievement Information Practices from the Municipal Information Systems Association of California.

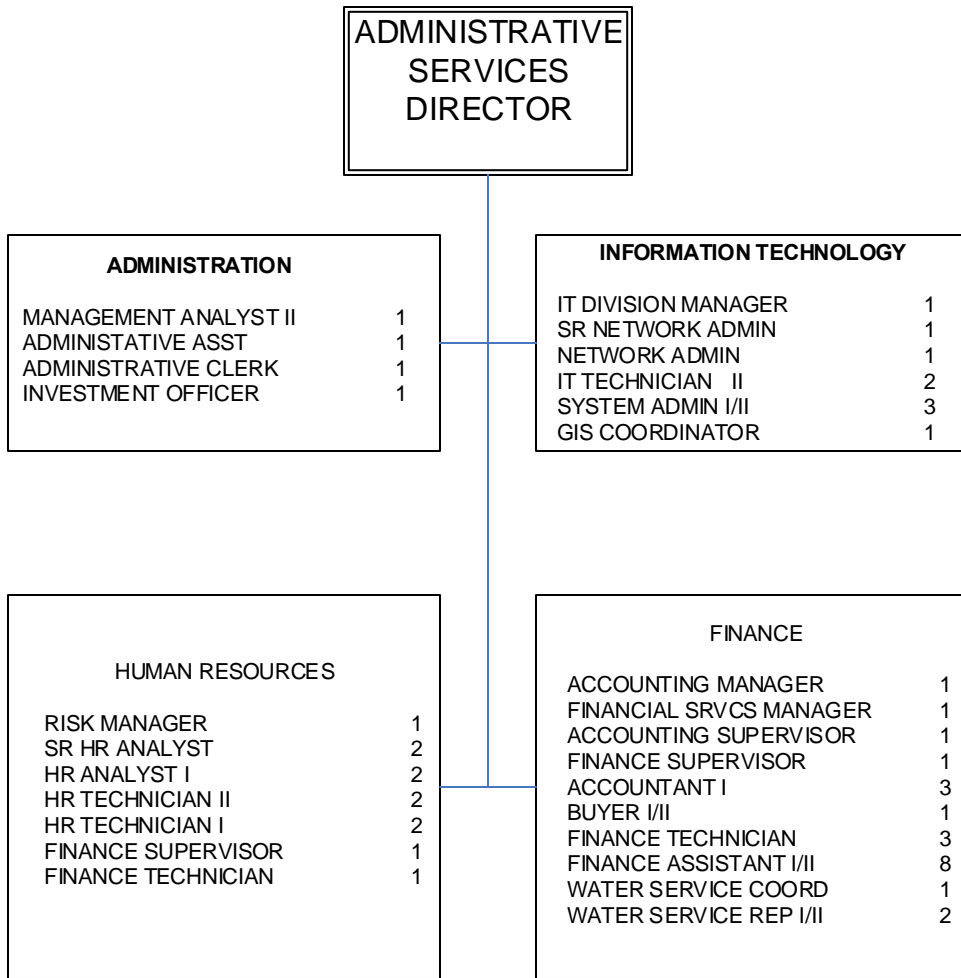
BUDGET HIGHLIGHTS

The Administrative Services Department will generate approximately \$91,602 in annual revenue for the City by providing human resources, revenue accounting, and payroll services for SolTrans and STA, as well as accounting services to CAP Solano. The SolTrans contract is expected to end in December of 2017.

The Department will explore a new enterprise resource planning system to replace the current financial and human resources software related to the City's core business processes.

The Information Technology Division will be focusing on the radio system replacement and interoperability project.

ADMINISTRATIVE SERVICES DEPARTMENT



TOTAL FULLTIME POSITIONS 47



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City of Vacaville
 FY 2017-2018 Budget

ADMINISTRATIVE SERVICES DEPARTMENT
 HUMAN RESOURCES DIVISION

Account Description	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adjusted Budget	FY 2017/18 Proposed Budget
Operating Expenditures:				
Salaries and Benefits	\$ 946,113	\$ 978,004	\$ 936,745	\$ 1,387,790
Overtime	751	50	224	230
Services and Supplies	248,891	168,903	203,520	234,662
Indirect Costs	27,971	25,777	26,748	23,840
One-time Costs	-	-	-	20,000
Technology Costs	19,146	21,626	18,521	20,170
Total Operating Expenditures	1,242,872	1,194,360	1,185,758	1,686,692
Net Operating Expenditures	\$ 1,242,872	\$ 1,194,360	\$ 1,185,758	\$ 1,686,692
Source of Funding:				
General Fund - Discretionary Revenue	\$ 1,225,876	\$ 1,177,564	\$ 1,175,758	\$ 1,669,487
General Fund - Functional Revenue	16,996	16,796	10,000	17,205
Total Sources of Funding	\$ 1,242,872	\$ 1,194,360	\$ 1,185,758	\$ 1,686,692
Functional Distribution:				
Human Resources	\$ 1,242,872	\$ 1,194,360	\$ 1,185,758	\$ 1,686,692
Total Distribution	\$ 1,242,872	\$ 1,194,360	\$ 1,185,758	\$ 1,686,692



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City of Vacaville
 FY 2017-2018 Budget

ADMINISTRATIVE SERVICES DEPARTMENT
 FINANCE DIVISION

Account Description	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adjusted Budget	FY 2017/18 Proposed Budget
Operating Expenditures:				
Salaries and Benefits	\$ 2,585,342	\$ 2,509,231	\$ 2,896,329	\$ 2,847,819
Overtime	4,830	5,404	15,872	13,182
Services and Supplies	382,207	446,513	401,011	388,936
Indirect Costs	101,608	92,945	92,347	97,924
Technology Costs	73,380	76,921	77,104	83,749
Total Operating Expenditures	3,147,367	3,131,014	3,482,663	3,431,610
Net Operating Expenditures	\$ 3,147,367	\$ 3,131,014	\$ 3,482,663	\$ 3,431,610

Source of Funding:

General Fund - Discretionary Revenue	\$ 2,880,850	\$ 2,853,264	\$ 3,207,663	\$ 3,142,215
General Fund - Functional Revenue	266,517	277,750	275,000	289,395
Total Sources of Funding	\$ 3,147,367	\$ 3,131,014	\$ 3,482,663	\$ 3,431,610

Functional Distribution:

Finance Administration	\$ 642,972	\$ 441,886	\$ 487,765	\$ 522,099
General Accounting	801,391	907,186	1,244,313	1,329,593
Revenue and Collections	1,703,003	1,781,942	1,750,584	1,579,917
Total Distribution	\$ 3,147,367	\$ 3,131,014	\$ 3,482,663	\$ 3,431,609



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City of Vacaville
 FY 2017-2018 Budget

ADMINISTRATIVE SERVICES DEPARTMENT
 INFORMATION TECHNOLOGY DIVISION

Account Description	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adjusted Budget	FY 2017/18 Proposed Budget
Operating Expenditures:				
Salaries and Benefits	\$ 1,138,960	\$ 1,163,724	\$ 1,305,609	\$ 1,595,231
Overtime	28,700	67,615	78,000	79,950
Services and Supplies	174,108	74,578	147,269	150,050
Indirect Costs	543,897	550,536	658,233	658,733
Offset for Telecom Charges to Other Depts	(804,108)	(514,587)	(613,268)	(613,268)
Technology Costs	44,473	50,479	53,009	49,148
Total Operating Expenditures	1,126,030	1,392,345	1,628,852	1,919,844
Net Operating Expenditures	\$ 1,126,030	\$ 1,392,345	\$ 1,628,852	\$ 1,919,844
Source of Funding:				
General Fund - Discretionary Revenue	\$ 1,126,030	\$ 1,392,344	\$ 1,628,851	\$ 1,919,844
Total Sources of Funding	\$ 1,126,032	\$ 1,392,345	\$ 1,628,852	\$ 1,919,844
Functional Distribution:				
Information Technology	1,126,030	1,392,344	1,628,851	1,919,845
Total Distribution	\$ 1,126,032	\$ 1,392,345	\$ 1,628,852	\$ 1,919,844



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DEPARTMENT OF HOUSING SERVICES

The Department of Housing Services (DHS) continues to take great pride in its role in improving the quality of life for Vacaville's residents. The department consists of three divisions: Housing Programs, Successor Housing and Successor Agency. The following provides a brief overview of each divisions work, the DHS performance measures and budget highlights.

Housing Programs Division (known as the Housing Authority) has been part of the DHS and funded by the U.S. Department of Housing and Urban Development (HUD) since 1976. Staff implements the Housing Choice Voucher (Section 8), Family Self-Sufficiency, and Homeownership Programs. These programs improve living conditions and promote self-reliance for approximately 1,200 very low-income Vacaville households each month, while investing approximately \$9.6 million in the Vacaville rental market. The Housing Programs Division also contracts with Solano County to administer the County's Housing Choice Voucher, Family Self-Sufficiency, and Homeownership Programs. This program is significantly smaller than Vacaville's program, serving approximately 250 very low-income households in the City of Dixon, City of Rio Vista, and the unincorporated areas of Solano County. The Housing Programs Division has been designated as a High Performing Housing Authority (for both the Vacaville and Solano County Housing Authority) by HUD for the past 15 years.

Successor Housing Division was created February 1, 2012, when the Vacaville Redevelopment Agency was dissolved. The division is responsible for developing and maintaining affordable housing by using the housing assets of the former redevelopment agency and ensuring existing subsidized affordable housing projects and loan recipients are honoring affordability and other requirements. This division also administers the Community Development Block Grant Program through annual entitlement funding from HUD, a First Time Homebuyer Down Payment Assistance Loan Program through funding from the California Department of Housing and Community Development (HCD) and finally, the division implements the HUD certified Homebuyer Training and Counseling Services Program using annual HUD grant funds.

Successor Agency Division also created February 1, 2012 when the Vacaville Redevelopment Agency was dissolved. The division is responsible for "winding down" the former redevelopment agency by ensuring payment of "enforceable obligations," interacting with the state and county on former agency financial and other matters, providing support to the seven member Oversight Board, and preparing and providing documentation and information to the State Department of Finance and Controller's Office and Solano County Auditor-Controller's office as requested or required.

Performance Measures:

- ✓ Housing Choice Voucher Program: continually monitored by HUD including: Real Estate Assessment Center reporting, Section Eight Management Assessment Program, Voucher Management System and HUD on-site monitoring visits and auditing.
- ✓ Affordable Housing: must comply with California Community Redevelopment Law governing Low Income Housing including income targeting and annual audit and reporting requirements.
- ✓ CDBG: established as part of the City's 5-Year Consolidated Plan and Annual Action Plan. Quarterly and annual reports are required by HUD and HUD conducts program audits.
- ✓ Housing Counseling: Quarterly and annual reports and HUD conducts program audits.
- ✓ Successor Agency: actions must be approved by the seven member Oversight Board and State Department of Finance (DOF).
- ✓ All: City Single Audit process.

Budget Highlights:

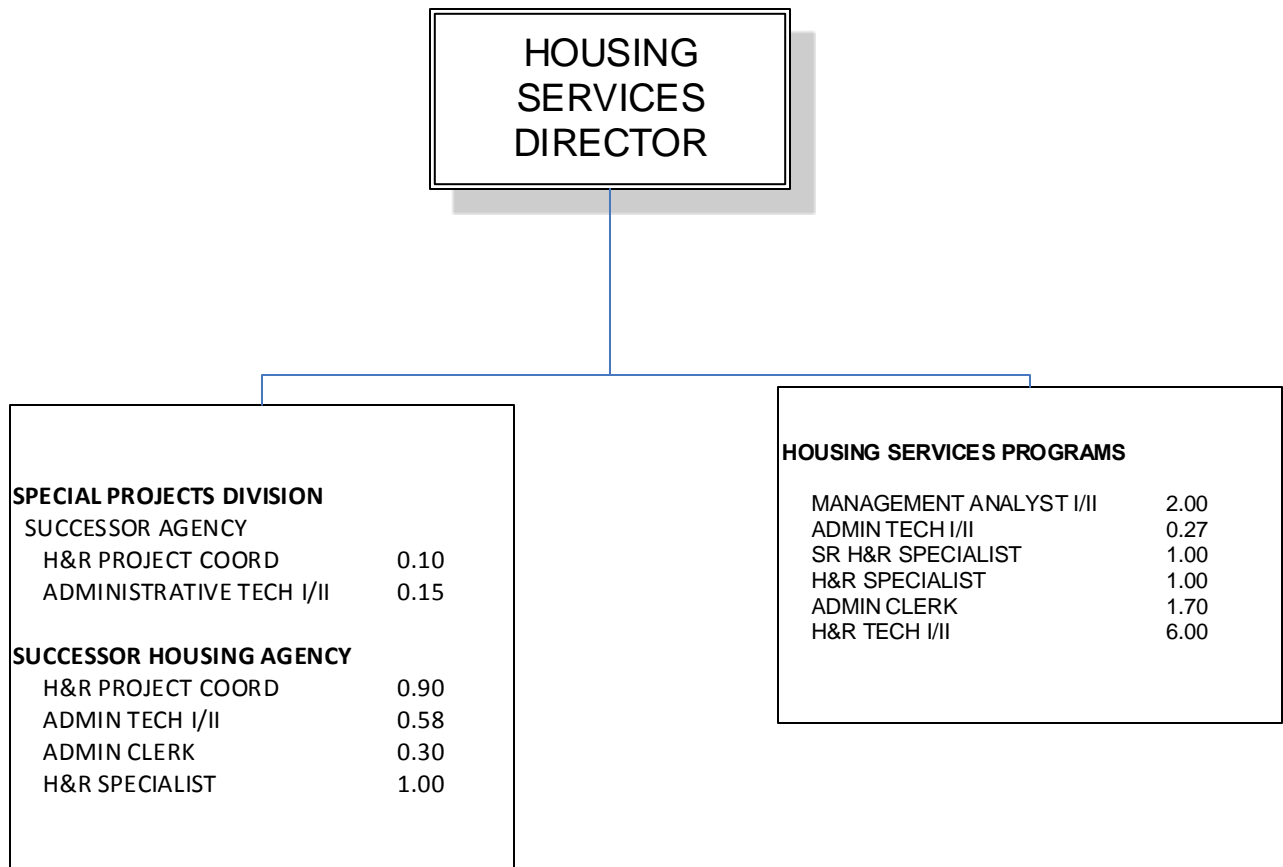
The DHS budget has no significant changes from Fiscal Year 2016-2017 and incorporates the following goals:

- ✓ Housing Programs Division:
 - Provide Housing Choice Voucher rental subsidy on behalf of approximately 14,400 very-low income Vacaville households and 3,000 very-low income households under the County program.
 - Assist Housing Choice Voucher households to achieve self-sufficiency and economic independence and/or homeownership.
 - Implement new reporting and inspection software to ensure HUD Housing Choice Voucher streamlining rules are implemented and the HCV Program operates as efficiently as possible.

- ✓ Successor Housing Division:
 - Continue work on developing affordable housing on Rocky Hill Road and Shasta Drive.
 - Continue to monitor 88 agreements covering 1,028 affordability restricted apartments and single-family units.
 - Work with developers to create additional affordable housing in the community.
 - Support youth development programs as well as contribute to accessibility of elderly or disabled persons.
 - Provide First Time Homebuyer Down Payment Assistance loans to approximately 15 low-income first time homebuyers in Vacaville.
 - Provide Homebuyer Training and Education to approximately 100 individuals.

- ✓ Successor Agency:
 - Continue “winding down” the former Redevelopment Agency.

HOUSING SERVICES DEPARTMENT



TOTAL FULLTIME POSITIONS 16



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**City of Vacaville
FY 2017-2018 Budget**

**HOUSING, LOAN PROGRAMS & CDBG
DEPT OF HOUSING SERVICES**

Account Description	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adjusted Budget	FY 2017/18 Proposed Budget
Operating Expenditures:				
Salaries and Benefits	\$ 1,611,797	\$ 1,722,336	\$ 1,811,848	\$ 2,024,969
Overtime	2,498	1,779	2,000	3,300
Services and Supplies	11,677,140	11,292,743	11,961,203	13,089,159
Debt Service and Indirect Costs	602,956	243,287	159,910	562,245
One-time Costs	2,267	46,697	260,000	205,000
Technology Costs	51,144	55,292	55,419	54,022
Total Operating Expenditures	13,947,802	13,362,134	14,250,380	15,938,695
First-time Home Buyer Rehabilitation	24	15,690	-	-
Internal Cost Allocation	176,034	180,178	185,917	349,643
Net Operating Expenditures	\$ 14,123,860	\$ 13,558,002	\$ 14,436,297	\$ 16,288,338
Source of Funding:				
General Fund - Discretionary Revenue	\$ 417	\$ -	\$ -	\$ -
Special Revenue - HUD Rental Assist	9,401,042	10,638,801	10,842,397	9,998,230
Special Revenue - Solano County (1)	2,154,601	2,314,272	2,285,847	2,158,407
Special Revenue - Redevel LIHF	39,668	41,208	-	-
Special Revenue - CDBG	666,470	425,190	579,426	508,261
Special Revenue - HUD	4,721	10,781	-	-
Special Revenue - HCD	28,222	855,503	-	17,000
Special Revenue - HOME	-	-	-	-
Successor Housing Agency	1,302,534	1,074,222	670,293	1,724,179
Blade Grant Program	-	-	-	60,000
Prior Year Carryovers/Repayments	\$ 523,614	(1,801,975)	58,334	1,822,261
Total Sources of Funding	\$ 14,123,860	\$ 13,558,002	\$ 14,436,297	\$ 16,288,338
Functional Distribution:				
Code Compliance (General Fund)	\$ 417	\$ -	\$ -	\$ -
CDBG Programs	666,469	317,800	579,422	507,960
Housing Assistance Programs	10,472,907	10,222,327	10,842,256	11,468,988
HOME Investment Partnership	-	-	-	-
Neighborhood Stabilization Program (NSP)	104,388	-	-	-
Housing Counseling	4,721	10,781	-	17,000
Housing Loan Programs	24	17,580	-	-
County Housing Assistance Program (1)	2,309,282	2,284,972	2,285,990	2,513,024
Successor Housing Agency	565,652	704,541	728,629	1,721,367
Blade Grant Program	-	-	-	60,000
Total Distribution	\$ 14,123,860	\$ 13,558,002	\$ 14,436,297	\$ 16,288,338

(1) Solano County Housing Authority contracts with Vacaville Housing Authority to administer the County's rental assistance program.



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**City of Vacaville
FY 2017-2018 Budget**

SUCCESSOR AGENCY

Account Description	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adjusted Budget	FY 2017/18 Proposed Budget
Operating Expenditures:				
Salaries and Benefits	\$ 372,145	\$ 258,818	\$ 211,675	\$ 190,813
Overtime	-	7	-	-
Services and Supplies	546,417	37,830	59,342	15,783
Indirect Costs	10,560,167	10,228,845	9,498,623	8,854,028
One-time Costs	-	-	-	-
Technology Costs	4,447	4,807	4,500	2,843
Total Operating Expenditures	\$ 11,483,176	\$ 10,530,307	\$ 9,774,140	\$ 9,063,467
Internal Cost Allocation	91,113	93,245	46,623	33,768
Net Operating Expenditures	\$ 11,574,289	\$ 10,623,552	\$ 9,820,763	\$ 9,097,235
Source of Funding:				
Property Tax	\$ 8,082,439	\$ 9,183,889	\$ 7,134,779	\$ 6,681,007
Administration	\$ 371,806	459,090	279,120	250,000
Reserve Funds	3,120,044	980,573	2,406,864	2,166,228
Total Sources of Funding	\$ 11,574,289	\$ 10,623,552	\$ 9,820,763	\$ 9,097,235
Functional Distribution:				
Successor Agency Obligations	\$ 11,202,483	\$ 10,277,132	\$ 9,538,368	\$ 8,847,235
Successor Agency Administration	371,806	346,420	282,395	250,000
Total Distribution	\$ 11,574,289	\$ 10,623,552	\$ 9,820,763	\$ 9,097,235



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COMMUNITY DEVELOPMENT DEPARTMENT

The Community Development Department provides coordinated planning and building permitting services for development within the City, develops long range plans to direct the future land use of the City, and conducts various special projects. The department staffs and provides support to the Planning Commission and leads various other community meetings. The department has five divisions.

Administration Division: The administration division provides oversight and management for the Community Development Department. The Administrative Division is staffed by a community development director and 0.25 FTE administrative assistant. The city manager position is funded 0.15 FTE in this program (1.40 FTE total).

Building Division: The Building Division inspects building construction, remodels, and additions for compliance with fire/life safety, energy efficiency, mechanical, electrical, plumbing, and accessibility state adopted standards. The division conducts plan reviews, issues building permits, and calculates permit and development impact fees. The division provides information on state standards and responds to questions from contractors and the general public at the counter, on the phone, and by electronic means. The Building Division is staffed by a building official, two building inspectors, a building plans examiner/inspector, and 2.05 FTE support staff (6.05 FTE total). The division also uses a contract inspection service to supplement staff provided services.

Current Planning Division: The Current Planning Division ensures that development projects meet adopted land use plans and zoning requirements. The division handles requests for zone changes, subdivisions, commercial, industrial, and multi-family projects. The division also processes minor permits for projects such as home occupations and home day cares. The division staff researches and responds to numerous zoning related inquiries each day. The Current Planning Division is staffed by a city planner, 3 planners, and 0.35 FTE support staff (3.35 FTE total).

Advanced Planning Division: The Advanced Planning Division staff focus implementing and maintaining the adopted General Plan, coordinating major land development projects, updating land use codes and standards, and special projects. The professional planners are responsible for implementing the actions identified in the General Plan. Implementation measures include assisting with Infrastructure and Facility Plans, updating development standards, amending the Zoning Map. The Division updates and maintains the housing element. The Division reviews plans by outside agencies and ensures that projects are consistent with City policy. Examples include ABAG, Solano Local Agency Formation Commission, Solano Airport Land Use Commission and Solano County. The Division provides the project and environmental review management for major development projects including Roberts' Ranch, the Farm at Alamo Creek, and Vanden Meadows. The Division also assists in strategies to improve downtown. The Advanced Planning Division is staffed by a city planner, four planners, and one 0.1 FTE support staff.

Planning Commission: The department provides all staffing and support for the Planning Commission. The seven member commission is appointed by the City Council and meets once monthly to review and make decisions on land use applications and make recommendations to the City Council. The administrative assistant is budgeted 0.25 FTE in this division.

Staffing:

Full time staffing is proposed at 17 positions. The department also uses a building inspection firm to provide on call building inspection and plan review services as needed to augment existing staff. The department budget funds 15 percent of the City Manager position (17.15 FTE total for the department).

BUDGET HIGHLIGHTS

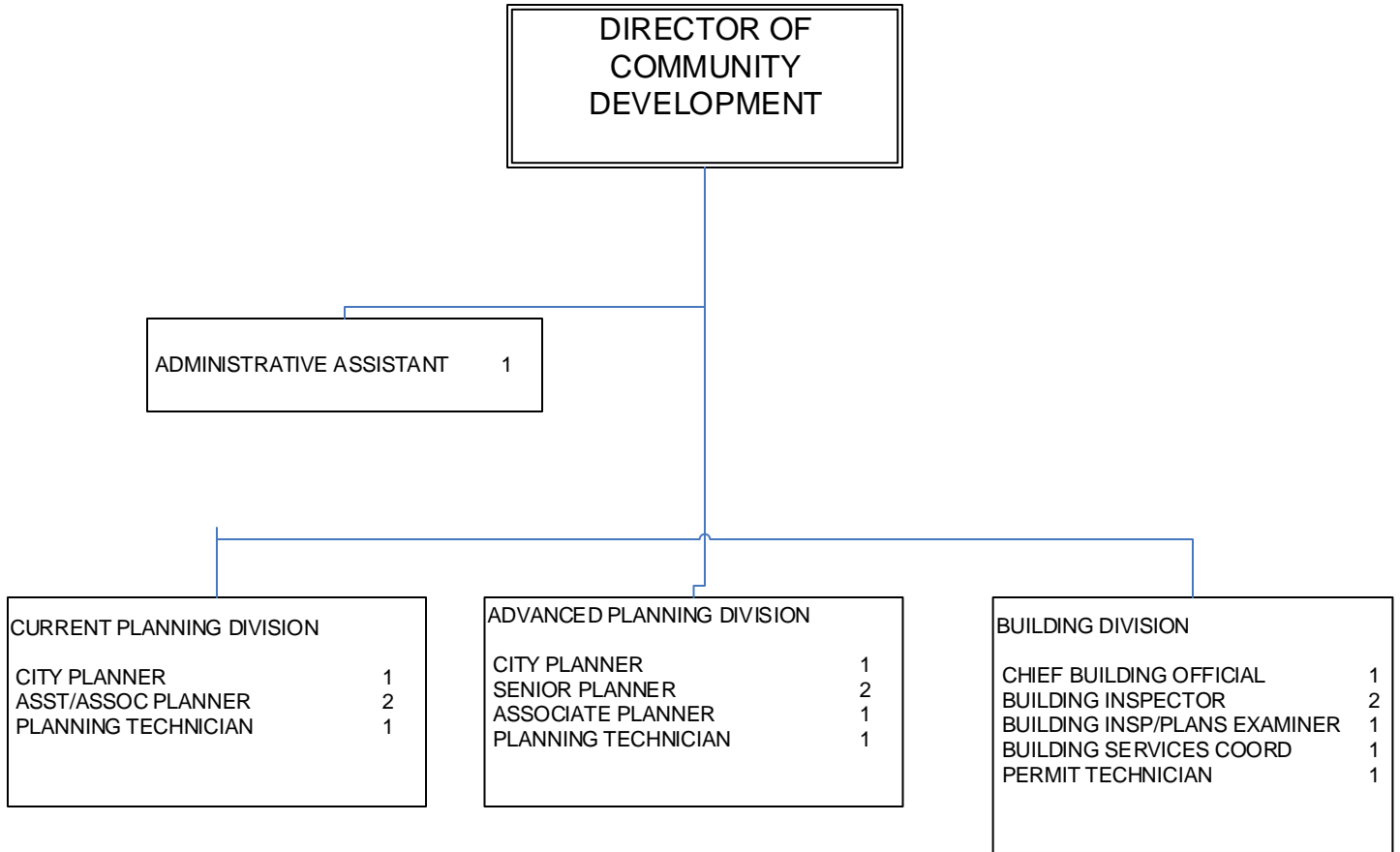
The greatest source of funding for the Department is permit fee and program generated revenues. These fund about 85 percent of department operations. Actual revenue generated will depend on project submittals during the year. About 15 percent of the department is funded through general fund revenues (\$750,000).

The budget includes continuing a limited term Senior Planner and Planning Technician positions in Advanced Planning as full time.

The budget includes \$215,000 for consulting services to assist with General Plan implementation projects, including updating the residential and commercial development standards.

The budget includes funds for continuing a contract for a private building inspection firm to supplement inspection staff, and funds for contract services to supplement current planning staff to manage varying workloads.

COMMUNITY DEVELOPMENT DEPARTMENT



TOTAL FULLTIME POSITIONS 17



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City of Vacaville
 FY 2017-2018 Budget

COMMUNITY DEVELOPMENT DEPARTMENT

Account Description	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Adjusted Budget	FY 2017/18 Proposed Budget
Operating Expenditures:				
Salaries and Benefits	\$ 1,900,721	\$ 2,468,972	\$ 2,826,724	\$ 3,068,680
Overtime	2,682	1,412	9,534	9,773
Services and Supplies	190,010	251,028	1,166,627	830,963
Indirect Costs	102,682	72,036	102,042	95,281
One-time Costs	-	-	-	82,500
Technology Costs	53,367	53,367	79,000	56,549
Total Operating Expenditures	2,249,462	2,846,815	4,183,927	4,143,746
Internal Cost Allocation	203,430	208,190	219,420	412,942
Net Operating Expenditures	\$ 2,452,892	\$ 3,055,005	\$ 4,403,347	\$ 4,556,688
Source of Funding:				
Building Related Fund Revenue	\$ 2,774,216	\$ 3,260,841	\$ 3,211,800	\$ 3,114,800
Special Project Revenue	40,651	188,453	172,000	125,000
Transfer In - General Fund	500,000	250,000	250,000	500,000
Bldg- Related Fund Bal.	(861,975)	(644,289)	769,547	816,888
Total Sources of Funding	\$ 2,452,892	\$ 3,055,005	\$ 4,403,347	\$ 4,556,688
Functional Distribution:				
Administration	\$ 409,152	\$ 509,378	\$ 624,811	\$ 632,330
Current Planning Division	457,559	564,536	693,472	958,109
Building Division	1,035,105	1,195,460	1,652,768	1,584,762
Advanced Planning	510,950	744,345	1,380,312	1,327,494
Planning Commission	40,126	41,286	51,984	53,994
Total Distribution	\$ 2,452,892	\$ 3,055,005	\$ 4,403,347	\$ 4,556,688



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POLICE DEPARTMENT

In fiscal year 2016/2017, the Vacaville Police Department continued to experience positive changes and the implementation of some new programs in order to achieve continued success in the future. The department continues to work toward rebuilding our service delivery models and methods as staff are added. The merging of some units (NET and CST became VICE Crimes) allowed for the creation of the Community Partnership Division. This new division includes the Traffic Section, Crime Prevention & Community Engagement Unit, and the Community Response Unit, which has already realized great success that the department will focus on maintaining and building upon as the city grows.

STRATEGIC FOCUS

The Vacaville Police Department's Strategic Focus for Fiscal Year 2017/2018:

1. Reduce "Part I" crimes (Homicide, Robbery, Aggravated Assault, Rape, Burglary, Auto Theft, Larceny and Arson), and enhance "Quality of Life" by focusing on community problems which impact our daily lives.
2. Minimize the local influence of gangs, parolees, repeat offenders, and juvenile crime in order to safeguard our citizens.
3. Maximize excellent customer service and efficiency through the optimum deployment of staff resources and existing technology.
4. Maintain organizational high standards and our strong, proactive crime-fighting reputation.

The Vacaville Police Department's key public safety goal in the City's 2015-2017 Strategic Plan as adopted by the City Council is "CRIME SUPPRESSION, PREVENTION & COMMUNITY ENGAGEMENT." Community safety has been protected utilizing existing staff within Patrol and other specialized enforcement units. Prison Realignment and Propositions 47, 57, and 64 threaten these efforts. The Department's continued successful use of social media (Facebook, Twitter, Nixle) has allowed staff to further engage and partner with community members to help prevent and solve crime, as well as build trusting relationships between the Police Department and the public.

Our grant-funded police officer positions: two (2) officers assigned to and funded by the Kaiser Permanente Foundation, and two (2) officers partially funded by a U.S. Department of Justice COPS grant, have continued to produce positive results in the community. The two COPS officers were assigned to the new Community Response Unit (CRU), which focuses on "Quality-of-Life" problems within the community, most notably, homelessness. The CRU staff has partnered with many members of the Homeless Roundtable (Navigators, There's A Better Way, We Love Our City, federal/state/county social services, other city departments, and local businesses to name a few) working toward long-term solutions to the homeless problem in Vacaville. Through partnerships and hard work, the CRU staff have assisted in lifting dozens of homeless up and off the streets and into a more stable living environment. While we have seen great successes with CRU in 2016, our goal is to create/implement a city-wide "Crime-Free Business Program" to assist our

partners in the private sector with providing safe places for their customers and employees.

CRIME TRENDS

Vacaville experienced a 6% decrease in overall Part 1 Crimes in 2016 as compared with 2015. Our clearance, or solvability rate, increased slightly from 539 crimes cleared in 2015 to 607 cleared in 2016, representing a 12.6% increase. The Vacaville Police Department cleared 66% of all violent crimes, which is near our goal of 70%. Our property crime clearance rate of 18% was below our goal of 25%. This is partially attributed to an overall reduction in investigative staff along with a sustained increase in property crimes since AB 109 (Parole Realignment) went into effect in 2014, as well as the passage of Propositions 47 and 57.

In 2016, Vacaville’s Crime Index was 2,349 (crimes per 100,000) a decrease of 5.66% over 2015. This is considered low compared to other cities our size in our region and throughout the State of California. Violent crime decreased by 19% in 2016. Property crimes fell by 6.7%. Potential factors contributing to these recent decreases include the increase in staffing of both Patrol and specialized investigative units, including VICE and the Community Response Unit - CRU.

Vacaville Crime Statistics (Actual Crimes)

Crime	2016	2015	% Change Year to Year
Homicide	0	0	
Rape	11	21	-47.6%
Robbery	76	97	-21.6%
Aggravated Assault	120	132	-9.1%
Burglary - Residential	189	236	-19.9%
Larceny	1690	1723	-1.9%
Motor Vehicle	178	200	-11.0%
Arson	7	15	-53.3%

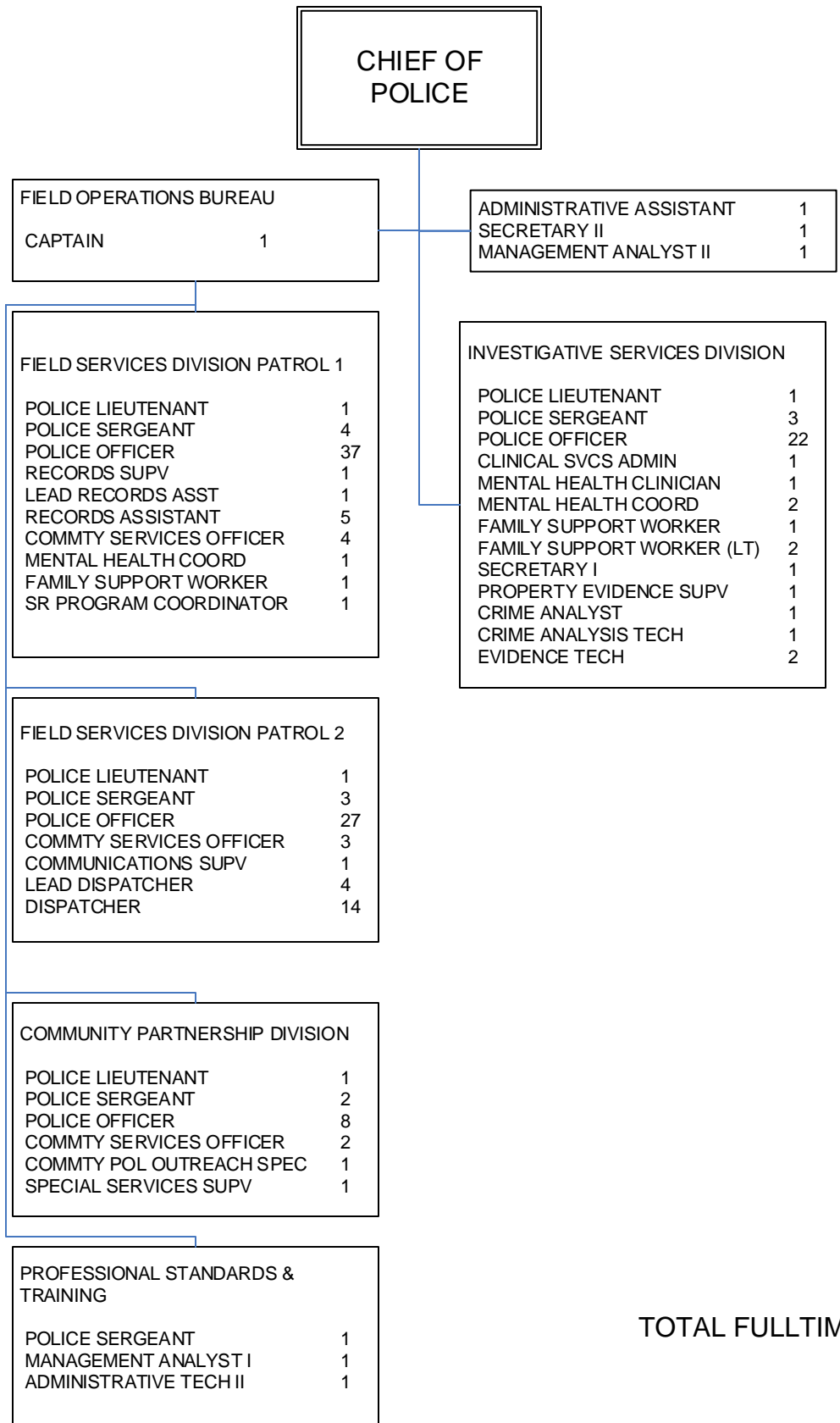
Traffic accidents have increased by 3.41%, with 703 collisions occurring in 2015 and 727 occurring in 2016. Traffic enforcement and education is essential to improve traffic safety, especially due to troubling trends such as texting while driving.

Calls received by the Communications Center, including 9-1-1 calls, increased slightly from 133,209 in 2015 to 134,119 in 2016. Calls for service increased by 1.3% from 38,897 in 2015 to 39,394 in 2016. Our average response time to “Priority 1” calls increased in 2016; at 6 minutes 33 seconds, it is slightly above our goal of 6 minutes. Our average response time to Priority 2 calls was 15 minutes 2 seconds which is just slightly above our goal of 15:00 response time. Staffing in the Communications Center has continued to be a challenge that we are working to resolve with the approval of two (2) additional PSD positions being funded.

SUMMARY

Recent legislation and voter-approved initiatives, such as Prop 57 and Prop 64, have impaired the department's ability to limit and control crime, particularly property crime. The State's approach to Parole Realignment (AB 109) and court-mandated prison population reductions have had long-lasting implications that create real challenges for our local community. The number of "non-violent" offenders being released from prisons and county jails in California has been on the rise since October of 2014. The influx of a significant number of offenders who would have previously been in custody, along with the implementation of Prop 47 and, most recently, Prop 57, which reduced the classification of most "non-serious and non-violent property and drug crimes" from felonies to a misdemeanors, has compounded the problem, resulting in increases in property crimes statewide. With similar legislation being proposed by the governor and other state legislators in the future, these changes may further impact our goal of crime reduction and community safety.

POLICE DEPARTMENT



TOTAL FULLTIME POSITIONS 171