

CITY OF OROVILLE



ADOPTED
ANNUAL BUDGET
FISCAL YEAR 2010/11
(FINANCIAL PLAN REVISION)

ADOPTED BUDGET
FISCAL YEAR 2010 – 2011

**CITY OF OROVILLE
OROVILLE REDEVELOPMENT AGENCY
OROVILLE PUBLIC FINANCING AUTHORITY**

ADOPTED BUDGET 2010 – 2011

CITY COUNCIL

Mayor Steven Jernigan
Vice Mayor James Johansson
Council Member David Pittman, RDA Chair
Council Member Sue Corkin, RDA Vice Chair
Council Member Thil Wilcox
Council Member JR Simpson
Council Member Art Hatley

**INTERIM CITY ADMINISTRATOR /
CITY CLERK**

Diane MacMillan

ELECTED AND APPOINTED OFFICIALS

Karolyn J. Fairbanks, City Treasurer (Elected)
Dwight L. Moore, City Attorney (Appointed)

DEPARTMENT HEADS

Charles Hurley, Fire Chief
Perry Reniff, Interim Police Chief
Vacant, Director of Parks and Trees
Diane MacMillan, Director of Finance
Rick Walls, Interim Community Development and Public Works
Pat Clark, Director of Business Assistance & Housing Development

**CITY OF OROVILLE/
 OROVILLE REDEVELOPMENT AGENCY/
 OROVILLE PUBLIC FINANCING AUTHORITY**

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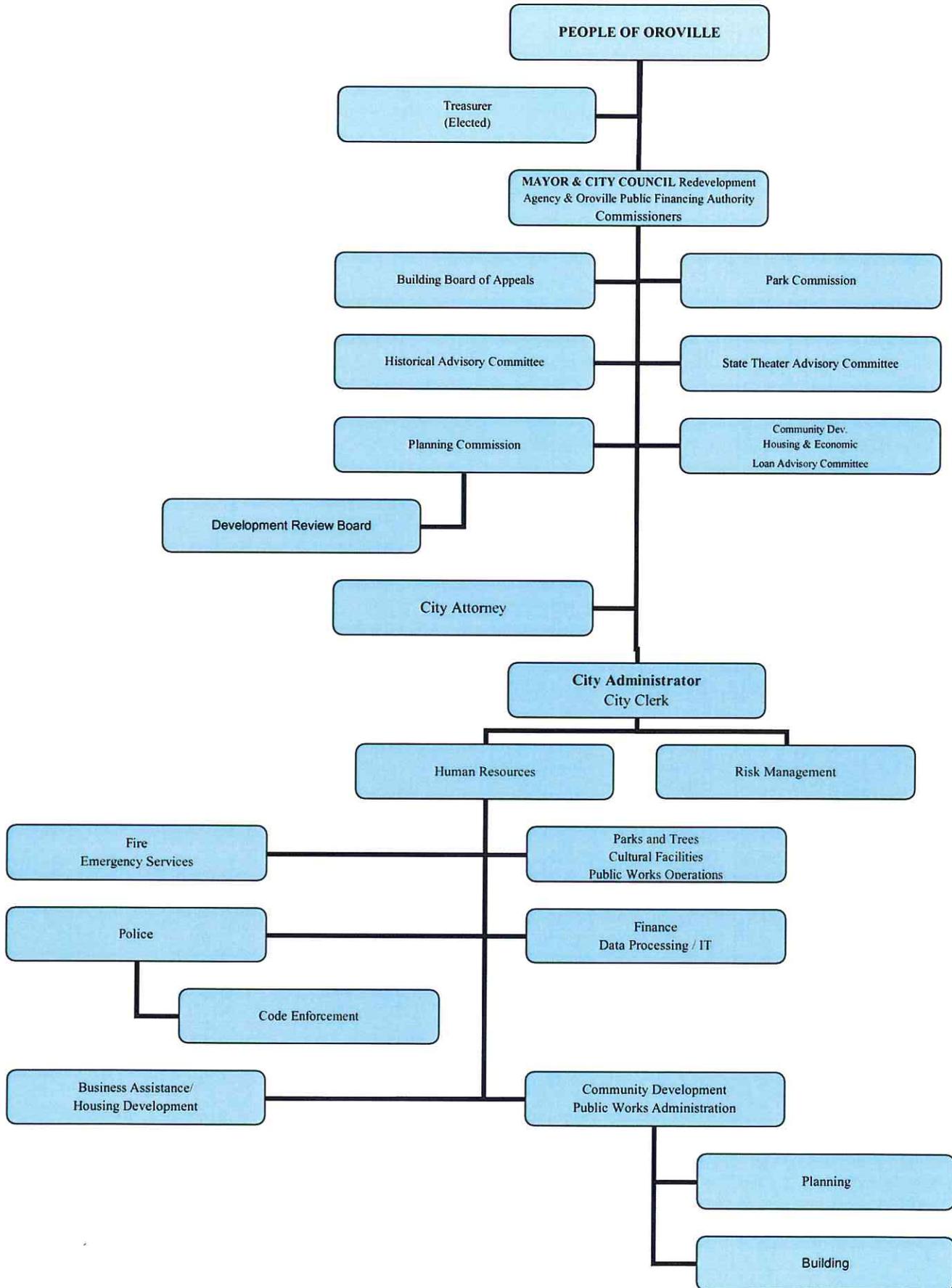
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INTRODUCTION

ADOPTED BUDGET 2010 – 2011

SECTION A

CITY OF OROVILLE ORGANIZATIONAL CHART



CITY OF OROVILLE

USERS GUIDE TO THE BUDGET

Governmental Accounting

Governmental accounting is different from business activity or enterprise accounting where a single set of accounting books is kept for the enterprise. Instead, funds or separate sets of books are maintained. The fund system is geared to the governmental budgetary system which funds activities on a periodic or budgetary basis. A governmental entity such as a city is not considered to be a single entity for accounting or financial reporting purposes, rather it is considered to be a collection of separate accounting entities, or funds. There are seven types of funds (see Description of Funds); each type is created to account for certain types of activities.

Important Terms

REVENUES: Revenues include items such as fees, taxes, etc; source of funds to finance expenditures, including General Fund Support and Transfers-In. (Object Numbers 4000-4999).

EXPENDITURES: The amounts authorized by the City Council to incur obligations and make payments out of City funds. (Object Numbers 5000-9999).

FUND BALANCE: Fund Balance is the equity of the fund. The equity or accumulated fund balance can be used to finance budgetary expenditures. This is a balance sheet account.

RESERVE: Reserve is the equity of the fund which is set aside by the City Council for a specific purpose. The General Fund Reserve is set aside to take care of future needs and also acts as a cushion when economic conditions result in lower than expected Revenues. This is a balance sheet account.

NON-DEPARTMENTAL: Refers to an expenditure (or revenue) budget assigned to the Finance Department which covers items related to the City as a whole which cannot be easily allocated to the various departments.

TRANSFERS: Monies transferred from one to another. Such money is transferred to finance the operations of another fund or to reimburse the fund for certain expenditures/expenses.

DESCRIPTION OF FUNDS

1. The **GENERAL FUND** (Fund Number 001) is the most versatile fund and is used to account for any legal budgetary purposes not accounted for elsewhere in the budget. General Fund Revenues include property tax, sales and use taxes, licenses, permits, franchise fees, fines and forfeitures, transfers from other agencies, fees for services and use of money and property.
2. **SEPCIAL REVENUE FUNDS** (Fund Numbers 100 – 199 and 420 – 499) are used to account for certain funds which are legally restricted to certain purposes. Special Revenue Funds include the Redevelopment Tax Increment Fund (198), Redevelopment Set-Aside Fund (199), Special Assessment Funds (170 – 175), Sewer Fund (101), Various Development Impact Fee Funds (105,106,108 – 115,159,163,169), Gas Tax RSTP (112), Gas Tax – 2107/2107.5 (120), Gas Tax – 2106 (125), Gas Tax Prop 111 (127), the Special Aviation (Airport) Fund (130), the State Theater Fund (420), the Business Development Center (440) and several Revolving Loan Funds (450 – 460).
3. **DEBT SERVICE FUNDS** (Fund Numbers 200 – 299) are used to account for payments of debts owed by the City. They include the various Oroville Public Financing Authority Fund (280), the Redevelopment Agency Debt Service Fund (297) and various bond funds.
4. **PROPRIETARY FUNDS** account for a government's business type activities. The costs to provide services and the revenues charged for these services are accounted for in **ENTERPRISE AND INTERNAL SERVICE FUNDS**.
5. **ENTERPRISE FUNDS** The Local Transit Enterprise Fund Number (410) is the City's only Enterprise Fund. Funds are accounted for on a basis similar to private enterprise. All or a part of the costs of operations are recovered through fees charged to users.
6. **INTERNAL SERVICE FUNDS** (Fund Numbers 500 – 599), the Stores (520), Vehicle Maintenance (540), the Workers' Compensation Fund (550), Unemployment (552) and Vision (555) Self-Insurance Funds account for a department of a governmental agency which provide services to various departments. The costs of all or a part of the operations and the provision of services are recovered through fees charged to the user departments.
7. **CAPITAL IMPROVEMENT PROJECT FUNDS** (Fund Numbers 300 – 399) are used to account for the purchase or construction of major capital (Public Works) projects, which are not financed by proprietary, special assessment or trust funds. They include the Redevelopment Capital Project Funds (397 and 398), the Equipment Replacement Fund (305), the New Capital Equipment/Small Projects Fund (306), the Bldg/Facilities Capital Improvement Fund (320) and various Special Assessment Funds.
8. **FIDUCIARY (TRUST AND AGENCY) FUNDS** (Fund Numbers 600 – 699) account for assets held by the City in a trustee capacity or as agency for individuals, private organizations, other governments, and/ or other funds.



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OFFICE OF THE
CITY ADMINISTRATOR
(530) 538-2407

OROVILLE CITY COUNCIL/REDEVELOPMENT AGENCY/ OROVILLE PUBLIC FINANCING AUTHORITY

TO: MAYOR & COUNCIL MEMBERS/CHAIR & COMMISSIONERS

**FROM: DIANE MACMILLAN, INTERIM CITY ADMINISTRATOR/EXECUTIVE
 DIRECTOR**

SUBJECT: FISCAL YEAR 2010/2011 ADOPTED BUDGET

DATE: JULY 6, 2010

Introduction

The fiscal year 2010/2011 adopted budget was presented at a public hearing on June 1, 2010, with budget study sessions held on June 5, 17, 22 and 29th, 2010.

Budget requests for Capital Equipment/Projects, Personnel, as well as Services and Supplies were received from the departments. The requests total in excess of \$2.7 million.

Important items not recommended for funding in the final budget will be listed in the "Unfunded Budget Needs". This allows the Council to review the department needs during the upcoming year and determine if funding is available to off-set any of the unfunded needs for the departments.

The City's total overall budget, including the RDA, Sewer, Airport, CDBG Grants, RDA Bond Projects, Drainage, etc. is \$31,269,556. This includes \$11,665,431 for the General Fund.

The 2010/2011 adopted budget is not balanced but does include the general fund reserve of \$800,000. The operating budget will remain the same for a second year.

General Fund

The City's largest budget is the General Fund, representing 37 percent of the total revenues and 37 percent of the total expenditures budgeted for 2010/11. This fund accounts for most of the safety and general service costs provided to the citizens of Oroville.

Redevelopment Agency Funds

The Redevelopment Agency's (RDA) total revenue including tax increment funds are projected to be \$4,491,583 for fiscal year 2010/11. The RDA expenditures are projected at \$5,429,173. In addition to the RDA increment, \$1,632,764 is the 20 percent tax increment funds required by RDA law to be used for low and moderate income-housing, along with additional RDA Housing set-aside revenues of \$164,377. The projected expenditures for the Housing Set-Aside funds are \$2,209,705. The remaining funds will be utilized to continue the revitalization of the City/RDA areas.

Capital Improvement Budget

The Capital Improvement budget within various funds includes 37 projects, financed from the RDA, RDA Bond funds, grants received from various sources, and other funds totaling in excess of \$6 million dollars. The Capital Improvement Program is made up of multi-year projects with funding moving from year-to-year along with the progress of the capital project.

Impact Fee Funds

The impact fee funds are reviewed annually.

Summary

City staff appreciated working with the City Council in reviewing the budget requests and determining the best interim solutions for the current fiscal short falls.

Respectfully submitted,



Diane MacMillan
Interim City Administrator/Executive Director

**SUMMARIES
AND
FIVE YEAR PROJECTIONS
ADOPTED BUDGET 2010 – 2011
SECTION B**

**SUMMARY OF CHANGE IN FUND BALANCES
FISCAL YEAR 2009 - 2010 ANNUAL BUDGET**

Fund:	Fund #	Beginning Fund Balance Audited	Revenues & Sources Adopted	Expenses & Uses Adopted	Ending Fund Balance
General Fund (includes \$800,000 General Fund Reserve)	001	\$1,820,367	\$10,794,179	\$11,338,944	\$1,275,604
Special Revenue Funds					
Community Promotion	100	\$34,673	\$20,000	\$26,790	\$27,883
Sewer Collections & Maintenance	101	\$2,768,496	\$1,792,590	\$2,508,614	\$2,052,472
Sewer Connection Fund	104	\$708,109	\$21,649	\$100	\$729,658
Drainage Impact Fees	105	\$499,369	\$4,687	\$0	\$504,056
Parks Development Fees	106	\$162,727	\$8,033	\$0	\$170,760
Thermalito Traffic Impact Fees	107	\$152,924	\$2,144	\$0	\$155,068
Traffic Impact Fees	108	\$532,455	\$27,352	\$0	\$559,807
Drainage Impact Fees City Wide	109	\$398,983	\$9,510	\$0	\$408,493
Local Transportation	111	\$401,577	\$130,623	\$304,000	\$228,200
Gas Tax RSTP Fund	112	\$1,241,941	\$405,328	\$1,356,871	\$290,398
Recycling Fund	119	\$57,730	\$15,647	\$26,811	\$46,566
Special Gas Tax	120	\$39,293	\$107,056	\$107,935	\$38,414
Special Gas Tax	125	\$29,217	\$65,683	\$66,073	\$28,827
Special Gas Tax	127	\$52,320	\$82,986	\$77,968	\$57,338
Airport Improvement	130	\$486,406	\$442,994	\$499,155	\$430,245
Asset Seizure	155	\$26,665	\$4,221	\$0	\$30,886
Public Safety Augmentation	156	\$47,974	\$95,566	\$100,000	\$43,540
Police Supplemental Law Enforcement	157	\$892	\$100,014	\$100,000	\$906
Law Enforcement Block Grant	158	\$0	\$0	\$0	\$0
Law Enforcement Impact Fees	159	\$52,565	\$830	\$0	\$53,395
Fire Suppression Impact Fees	163	\$23,194	\$1,073	\$0	\$24,267
Contingency	165	\$493,587	\$0	\$493,587	\$0
Grants/Fire Fund	166	\$66,612	\$0	\$60,000	\$6,612
General Government Dev. Impact Fees	169	\$35,546	\$1,834	\$10,000	\$27,380
Oroville Public Finance Authority	180	\$44,625	\$1,923,249	\$1,923,249	\$44,625
Landscape/Lighting Maintenance District	184	\$61,228	\$36,573	\$70,891	\$26,910
Benefit Assessment Districts	185	\$66,389	\$11,399	\$49,418	\$28,370
Westside Public Safety Facility 2006-1	186	\$29,220	\$31,780	\$3,131	\$57,869
Public Safety Services 2006-2	187	\$29,385	\$31,781	\$2,919	\$58,247
Supplemental Benefit Fund	190	\$0	\$34,300	\$34,300	\$0
RDA (Tax Increment)	198	\$7,158,977	\$4,587,516	\$9,498,446	\$2,248,047
State Theater	420	\$0	\$0	\$0	\$0
Manufacturing Development Center	440	\$242,897	\$73,353	\$14,847	\$301,403
Plan Retention Fund	705	\$12,329	\$469	\$0	\$12,798
Annexation	710	\$132,084	\$695	\$62,055	\$70,724

Summary Of Change In Fund Balances 2009 - 2010
(Continued)

Fund:	Fund #	Beginning Fund Balance	Revenues & Sources Adopted	Expenses & Uses Adopted	Ending Fund Balance
Business Assistance/Housing Dev.					
Housing	140	\$0	\$636,663	\$636,663	\$0
First Time Home Buyer Grant	149	\$672,578	\$79,780	\$92,876	\$659,482
Community Dev. Block Grants	150	\$1,092,268	\$280,619	\$139,619	\$1,233,268
EDBG Grant	151	\$164,260	\$187,154	\$237,503	\$113,911
RDA Housing Set-aside	199	\$2,281,037	\$1,844,051	\$2,183,620	\$1,941,468
Housing Rehabilitation (CDBG)	450	\$943,985	\$170,907	\$25,588	\$1,089,304
Economic Development (EDBG)	451	\$228,646	\$229,867	\$229,867	\$228,646
CDBG Housing Revolving Loan	452	\$0	\$472,640	\$0	\$472,640
Micro Enterprise Revolving Loan Fund	453	\$0	\$0	\$0	\$0
Cal Home Revolving Loan Fund	454	\$9,747	\$800	\$0	\$10,547
Home Revolving Loan Fund	455	\$7,077	\$7,270	\$0	\$14,347
Housing Rehab Assist. RLF	456	\$193,612	\$0	\$0	\$193,612
City Revolving Loan	460	\$308,920	\$12,753	\$61,547	\$260,126
Debt Service					
"74" Sewer Bonds	210	\$43,465	\$610	\$0	\$44,075
City Debt Service Fund	230	\$397,154	\$559,569	\$708,086	\$248,637
OAD 1993-1 Debt Service	276	\$32,440	\$0	\$0	\$32,440
OPFA Redemption Fund	280	\$2,057,826	\$1,923,249	\$1,923,249	\$2,057,826
Capital Projects					
Equipment Replacement	305	\$760,691	\$30,397	\$32,403	\$758,685
Capital Equipment	306	\$167,909	\$2,191	\$124,300	\$45,800
Capital Projects	307	\$24,068	\$0	\$0	\$24,068
Bldg/Facilities Capital Improv. Fund	320	\$43,532	\$0	\$0	\$43,532
RDA Bond Fund Projects	395	\$3,675,668	\$22,100	\$2,425,668	\$1,272,100
RDA Capital Projects Funds	396	\$349,188	\$198,304	\$547,492	\$0
RDA Bond Fund Projects	397	\$857,949	\$210	\$858,159	\$0
Enterprise Funds					
Local Transit Enterprise Fund	410	\$806,333	\$370,297	\$431,839	\$744,791
Internal Service Funds					
Stores Revolving	520	\$97,632	\$54,000	\$67,500	\$84,132
Vehicle Maintenance	540	\$43,356	\$464,147	\$457,250	\$50,253
Workers' Compensation (Self-Funded)	550	\$809,761	\$375,727	\$576,085	\$609,403
Unemployment Self-Insurance	552	\$46,202	\$257,459	\$242,000	\$61,661
Self-Insurance Vision Plan	555	\$99,700	\$40,522	\$34,000	\$106,222
Total Expenditures		\$34,125,760	\$29,086,400	\$40,771,418	\$22,440,744

**SUMMARY OF CHANGE IN FUND BALANCES
FISCAL YEAR 2010 - 2011 ANNUAL BUDGET**

Fund:	Fund #	Beginning Fund Balance	Revenues & Sources & Adopted	Expenses & Uses & Adopted	Ending Fund Balance
General Fund (includes \$800,000 Reserve and \$600,000 loan proceeds)	001	\$1,875,604	\$10,961,064	\$11,665,431	\$1,171,237
Special Revenue Funds					
Community Promotion	100	\$27,883	\$30,000	\$20,000	\$37,883
Sewer Collections & Maintenance	101	\$2,052,472	\$2,151,647	\$2,624,490	\$1,579,629
Sewer Connection Fund	104	\$729,658	\$26,380	\$100	\$755,938
Drainage Impact Fees	105	\$504,056	\$19,150	\$100	\$523,106
Parks Development Fees	106	\$170,760	\$11,591	\$100	\$182,251
Thermalito Traffic Impact Fees	107	\$155,068	\$2,796	\$100	\$157,764
Traffic Impact Fees	108	\$559,807	\$39,945	\$100	\$599,652
Drainage Impact Fees City Wide	109	\$408,493	\$12,255	\$100	\$420,648
Local Transportation	111	\$228,200	\$139,580	\$100	\$367,680
Gas Tax RSTP Fund	112	\$290,398	\$12,362	\$12,362	\$290,398
Recycling Fund	119	\$46,566	\$32,378	\$27,407	\$51,537
Special Gas Tax	120	\$38,414	\$158,485	\$159,285	\$37,614
Special Gas Tax	125	\$28,827	\$96,920	\$97,495	\$28,252
Special Gas Tax	127	\$57,338	\$149,365	\$149,865	\$56,838
Airport Improvement	130	\$430,245	\$451,568	\$491,319	\$390,494
Asset Seizure	155	\$30,886	\$4,360	\$0	\$35,246
Public Safety Augmentation	156	\$43,540	\$100,000	\$100,000	\$43,540
Police Supplemental Law Enforcement	157	\$906	\$100,018	\$100,000	\$924
Law Enforcement Block Grant	158	\$0	\$0	\$0	\$0
Law Enforcement Impact Fees	159	\$53,395	\$2,027	\$100	\$55,322
Fire Suppression Impact Fees	163	\$24,267	\$1,430	\$100	\$25,597
Contingency	165	\$0	\$0	\$0	\$0
Grants/Fire Fund	166	\$6,612	\$0	\$0	\$6,612
General Government Dev. Impact Fees	169	\$27,380	\$2,212	\$10,100	\$19,492
Oroville Public Finance Authority	180	\$44,625	\$1,922,881	\$1,922,881	\$44,625
Landscape/Lighting Maintenance District	184	\$26,910	\$74,778	\$82,110	\$19,578
Benefit Assessment Districts	185	\$28,370	\$33,205	\$45,722	\$15,853
Westside Public Safety Facility 2006-1	186	\$57,869	\$32,032	\$3,131	\$86,770
Public Safety Services 2006-2	187	\$58,247	\$32,037	\$2,919	\$87,365
Supplemental Benefit Fund	190	\$0	\$35,744	\$35,744	\$0
RDA (Tax Increment)	198	\$2,248,047	\$4,491,583	\$5,429,173	\$1,310,457
State Theater	420	\$0	\$0	\$0	\$0
Manufacturing Development Center	440	\$301,403	\$73,524	\$19,814	\$355,113
Plan Retention Fund	705	\$12,798	\$490	\$0	\$13,288
Annexation	710	\$70,724	\$710	\$0	\$71,434

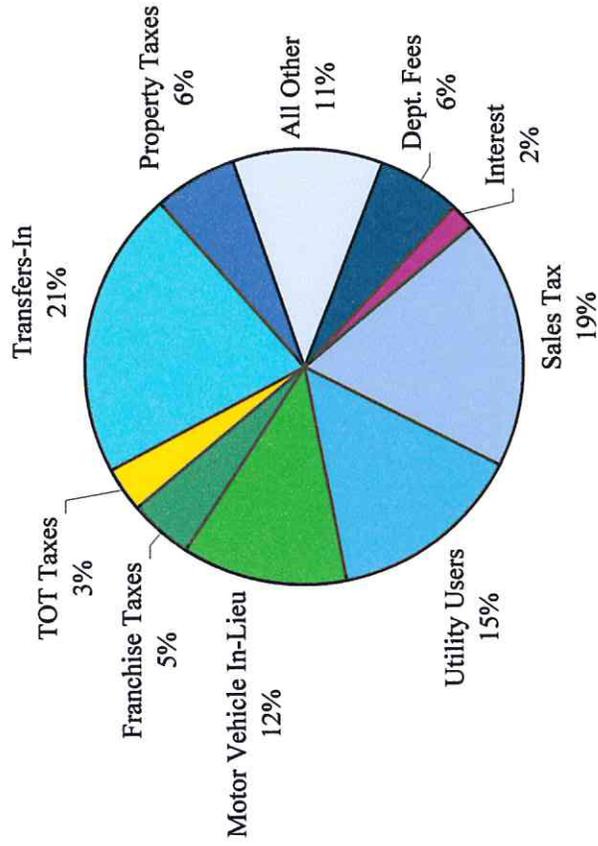
Summary of Change In Fund Balances 2010-2011
(Continued)

Fund:	Fund #	Beginning Fund Balance	Revenues & Sources Adopted	Expenses & Uses Adopted	Ending Fund Balance
Business Assistance/Housing Dev.					
Housing	140	\$0	\$694,810	\$694,810	\$0
First Time Home Buyer Grant	149	\$659,482	\$104,780	\$12,122	\$752,140
Community Dev. Block Grants	150	\$1,233,268	\$355,619	\$162,944	\$1,425,943
EDBG Grant	151	\$113,911	\$187,154	\$238,028	\$63,037
RDA Housing Set-aside	199	\$1,941,468	\$1,797,141	\$2,209,705	\$1,528,903
Housing Rehabilitation (CDBG)	450	\$1,089,304	\$170,907	\$25,700	\$1,234,511
Economic Development (EDBG)	451	\$228,646	\$229,867	\$229,867	\$228,646
CDBG Housing Revolving Loan	452	\$472,640	\$472,640	\$0	\$945,280
Micro Enterprise Revolving Loan Fund	453	\$0	\$0	\$0	\$0
Cal Home Revolving Loan Fund	454	\$10,547	\$825	\$0	\$11,372
Home Revolving Loan Fund	455	\$14,347	\$7,270	\$0	\$21,617
Housing Rehab Assist. RLF	456	\$193,612	\$0	\$0	\$193,612
City Revolving Loan	460	\$260,126	\$13,318	\$48,000	\$225,444
Debt Service					
"74" Sewer Bonds	210	\$44,075	\$795	\$0	\$44,870
City Debt Service Fund	230	\$248,637	\$565,064	\$728,453	\$85,248
OAD 1993-1 Debt Service	276	\$32,440	\$0	\$0	\$32,440
OPFA Redemption Fund	280	\$2,057,826	\$1,922,881	\$1,922,881	\$2,057,826
Capital Projects					
Equipment Replacement	305	\$758,685	\$33,750	\$78,916	\$713,519
Capital Equipment	306	\$45,800	\$2,857	\$19,130	\$29,527
Capital Projects	307	\$24,068	\$0	\$0	\$24,068
Bldg/Facilities Capital Improv. Fund	320	\$43,532	\$0	\$0	\$43,532
RDA Bond Fund Projects	395	\$1,272,100	\$55,614	\$0	\$1,327,714
RDA Capital Projects Funds	396	\$0	\$1,700	\$0	\$1,700
RDA Bond Fund Projects	397	\$0	\$274	\$0	\$274
Enterprise Funds					
Local Transit Enterprise Fund	410	\$744,791	\$437,409	\$437,409	\$744,791
Internal Service Funds					
Stores Revolving	520	\$84,132	\$57,100	\$57,100	\$84,132
Vehicle Maintenance	540	\$50,253	\$473,748	\$466,141	\$57,860
Workers' Compensation (Self-Funded)	550	\$609,403	\$427,072	\$833,202	\$203,273
Unemployment Self-Insurance	552	\$61,661	\$45,856	\$70,000	\$37,517
Self-Insurance Vision Plan	555	\$106,222	\$36,404	\$35,000	\$107,626
Total Expenditures		\$23,040,744	\$29,297,372	\$31,269,556	\$21,068,560

GENERAL FUND FY 2010-2011
ADOPTED WHERE THE MONEY COMES FROM / WHERE THE MONEY GOES TO

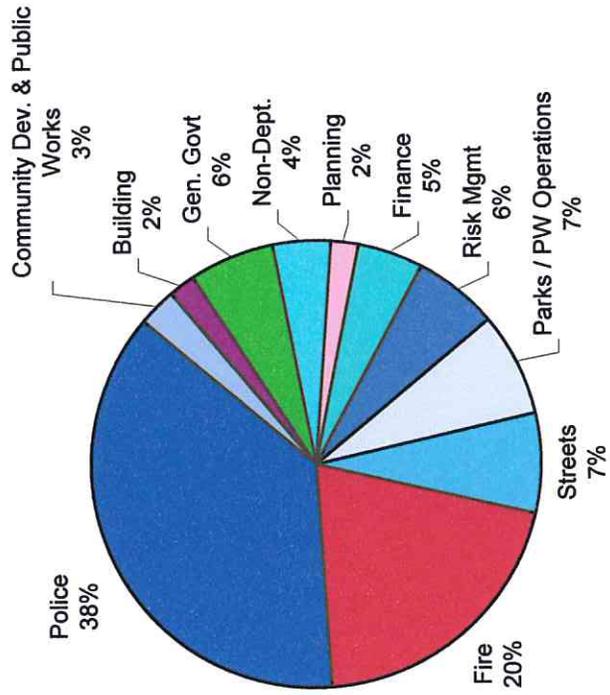
Revenues and Transfers-In **\$10,961,064**

Where the Money Comes From 2010 - 2011



Adopted Expenditures and Transfers-Out \$11,665,431

Where The Money Goes To 2010-2011



**GENERAL FUND SUMMARY OF
REVENUES AND SOURCES**

	2007-08 Actual	2008-09 Expected	2009-10 Adopted	2010-11 Adopted
DEPARTMENTS:				
Admin., Clerk, Human Resources	\$98	\$88	\$0	\$0
Finance	\$110,901	\$99,471	\$100,016	\$103,018
Risk Management	\$64,119	\$320,000	\$50,735	\$55,809
Fire/Rescue	\$119,062	\$228,362	\$55,907	\$57,584
Police	\$263,956	\$205,957	\$262,183	\$270,048
Community Dev./Public Works	\$278,461	\$72,882	\$5,961	\$6,170
Community Dev./Building	\$399,279	\$222,764	\$102,653	\$105,735
Community Dev./Planning	\$50,051	\$25,539	\$16,720	\$17,555
Parks and Trees/Public Works Operations	\$37,589	\$51,828	\$44,569	\$46,110
Subtotal Departments	\$1,323,515	\$1,226,891	\$638,744	\$662,030
Non-Departmental Revenues:				
Grants	\$0	\$0	\$5,000	\$5,000
Property Tax/RDA City Pass Thru	\$131,684	\$134,317	\$137,004	\$139,744
Property Tax	\$532,334	\$739,694	\$521,064	\$526,275
Sales and Use Tax	\$2,735,269	\$2,516,281	\$1,993,091	\$2,032,953
Documentary Transfer Stamps	\$55,679	\$32,800	\$24,206	\$25,416
Transient Occupancy Tax	\$320,145	\$341,209	\$336,008	\$352,809
Utility User	\$1,432,010	\$1,608,410	\$1,520,495	\$1,604,122
Franchise Tax	\$395,561	\$420,090	\$486,242	\$515,416
Other Intergovernmental Revenue	\$39,148	\$104,466	\$433,469	\$446,473
Motor Vehicle In-Lieu Tax	\$1,287,030	\$1,201,396	\$1,304,048	\$1,330,129
Use of Money & Property	\$270,270	\$186,806	\$124,445	\$221,528
Other Revenues	\$919,413	\$895,120	\$745,901	\$753,360
Subtotal Non-Departmental	\$8,118,545	\$8,180,589	\$7,630,973	\$7,953,225
TOTAL REVENUES	\$9,442,060	\$9,407,480	\$8,269,718	\$8,615,256
Transfers:				
Transfers-In Non-Departmental	\$2,034,244	\$2,440,354	\$2,269,199	\$2,077,782
Transfers-In Departments	\$265,558	\$392,213	\$255,263	\$268,026
Subtotal Transfers	\$2,299,802	\$2,832,567	\$2,524,462	\$2,345,808
TOTAL REVENUES & SOURCES	\$11,741,862	\$12,240,047	\$10,794,179	\$10,961,064

**GENERAL FUND SUMMARY OF EXPENDITURES AND USES
BY DEPARTMENT
FISCAL YEAR 2009 - 2010 and 2010 - 2011**

Departments	Dept.#	2007-08 Actual	2008-09 Expected	2009-10 Adopted	2010-2011 Adopted
Mayor	1005	\$6,804	\$9,806	\$8,565	\$9,438
City Council	1000	\$34,222	\$43,477	\$34,891	\$39,259
Treasurer	1550	\$21,166	\$23,352	\$24,450	\$30,569
Office of the City Administrator:					
City Attorney	1100	\$108,373	\$128,412	\$128,174	\$147,374
Human Resources	1300	\$122,001	\$140,682	\$126,323	\$126,588
City Administrator	1400	\$83,552	\$113,317	\$88,329	\$104,986
City Clerk	1200	\$124,497	\$141,969	\$148,000	\$142,042
City Hall	1700	\$95,818	\$129,779	\$117,876	\$119,515
Finance Department:					
Finance	1500	\$581,856	\$745,766	\$552,834	\$563,931
Non-Departmental	7200	\$671,636	\$945,283	\$381,125	\$494,179
Risk Management	7100	\$386,795	\$1,421,667	\$716,707	\$716,707
Fire Department:					
Fire / Rescue	2000	\$2,478,068	\$2,490,838	\$2,370,756	\$2,367,932
Police Department:					
Police	2500	\$4,023,493	\$4,541,444	\$4,222,679	\$4,329,376
Community Dev. & Public Works					
Administration	3000	\$392,908	\$365,081	\$235,754	\$328,039
Planning	1600	\$273,732	\$422,804	\$226,158	\$210,300
Building	2990	\$402,980	\$496,423	\$228,038	\$211,895
Parks and Trees Department:					
Administration	5000	\$226,521	\$247,239	\$253,615	\$253,078
Operations	5005	\$640,307	\$622,019	\$579,540	\$570,196
Streets	3100	\$790,146	\$1,110,768	\$846,417	\$851,314
Community Cultural Center	1755	\$17,483	\$33,124	\$25,513	\$25,513
Pioneer Museum	5010	\$29,281	\$30,551	\$11,975	\$11,975
Bolt Museum	5015	\$10,793	\$22,114	\$11,225	\$11,225
Total Expenditures and Uses (by Dept.)		\$11,522,432	\$14,225,915	\$11,338,944	\$11,665,431

**GENERAL FUND SUMMARY OF EXPENDITURES AND USES
FISCAL YEAR 2010 - 2011**

Departments	Dept.#	Salary / Benefits	Service / Supplies	Transfers Out	Total by Dept.
Mayor	1005	\$3,227	\$6,211	\$0	\$9,438
City Council	1000	\$16,180	\$23,079	\$0	\$39,259
Treasurer	1550	\$27,302	\$3,267	\$0	\$30,569
Office Of the City Administrator:					
City Attorney	1100	\$0	\$147,374	\$0	\$147,374
Human Resources	1300	\$103,524	\$23,064	\$0	\$126,588
City Administrator	1400	\$92,827	\$12,159	\$0	\$104,986
City Clerk	1200	\$110,374	\$31,668	\$0	\$142,042
City Hall	1700	\$46,511	\$54,004	\$19,000	\$119,515
Finance Department:					
Finance	1500	\$391,221	\$172,710	\$0	\$563,931
Non-Departmental	7200	\$241,393	\$252,786	\$0	\$494,179
Risk Management	7100	\$0	\$716,707	\$0	\$716,707
Fire Department:					
Fire / Rescue	2000	\$2,072,259	\$295,673	\$0	\$2,367,932
Police Department:					
Police	2500	\$3,895,760	\$433,616	\$0	\$4,329,376
Community Dev./Public Works					
Administration	3000	\$300,758	\$27,281	\$0	\$328,039
Planning	1600	\$190,630	\$19,670	\$0	\$210,300
Building	2990	\$189,365	\$22,530	\$0	\$211,895
Parks and Trees Department:					
Administration	5000	\$183,101	\$69,977	\$0	\$253,078
Operations	5005	\$386,262	\$183,934	\$0	\$570,196
Streets	3100	\$422,899	\$428,415	\$0	\$851,314
Community Cultural Center	1755	\$0	\$25,513	\$0	\$25,513
Pioneer Museum	5010	\$0	\$11,975	\$0	\$11,975
Bolt Museum	5015	\$0	\$11,225	\$0	\$11,225
Total Expenditures and Uses (by Dept.)		\$8,673,593	\$2,972,838	\$19,000	\$11,665,431

**SUMMARY OF TRANSFERS
FISCAL YEAR 2010 - 2011**

Fund	Account #	Transfer-In	Transfer-Out
Special Aviation Fund	130-9000-3500		\$13,307
Sewer Fund - Cost Allocation	101-4959-4000	\$13,307	
Special Aviation Fund	130-9000-3500		\$80,647
General Fund - Cost Allocation	001-4959-7200	\$80,647	
Supplemental Law Enforcement Services	157-9050-7400		\$100,000
General Fund - Police Support	001-4959-7200	\$100,000	
Public Safety Augmentation	156-9050-7400		\$100,000
General Fund - Police Support	001-4959-7200	\$100,000	
RDA Housing Set-aside Fund	199-9000-9100		\$278,107
General Fund - Cost Allocation	001-4959-7200	\$278,107	
CDBG Fund	150-9010-8000		\$107,325
Economic Development Block Grant Fund	151-9010-8000		\$50,874
Home Fund	149-9010-8000		\$7,342
Housing Set-aside	199-9010-9100		\$464,888
RDA Enterprise Zone	198-9010-9150		\$64,381
Housing Administration - Salary Reimb.	140-4959-8900	\$694,810	
CDBG Fund	150-9000-8xxx		\$55,619
Economic Development Block Grant Fund	151-9000-8xxx		\$187,154
CDBG Fund	451-9000-8xxx		\$229,867
CDBG Housing RLF Program Income	452-4959-8452	\$472,640	
Home Fund	149-9000-8xxx		\$4,780
Home Revolving Loan Fund	455-4959-8455	\$4,780	
City RLF	460-9000-8460		\$20,000
Community Promotion Fund - to fund Community Promotion	100-4959-7000	\$20,000	
General Fund	001-9000-1700		\$19,000
Equipment Replacement Fund - to fund Equipment Replacement	305-4959-7799	\$19,000	
Sewer Fund	101-9000-4000		\$293,163
General Fund - Cost Allocation	001-4959-7200	\$293,163	
RDA Blight	198-9000-9050		\$235,000
General Fund - Blight Project	001-4959-7200	\$235,000	
RDA Administration	198-9000-9000		\$515,110
General Fund - Cost Allocation Non-Departmental	001-4959-7200	\$515,110	
CDBG Housing Revolving Loan	450-9000-8450		\$5,700
General Fund	001-4959-7200	\$5,700	
OPFA	180-9000-1800		\$1,922,881
OPFA 92 Redemption - Bond Payments	280-4959-1810	\$1,922,881	
		<u>\$4,755,145</u>	<u>\$4,755,145</u>
Subtotal Transfers			

Summary of Transfers cont. 2010-11

Fund	Account #	Transfer-In	Transfer-Out
Gas Tax 2107/2107.5 Fund	120-9090-7400		\$158,485
General Fund - Street Support	001-4959-3100	\$158,485	
Gas Tax 2106 Fund	125-9090-7400		\$96,920
General Fund - Street Support	001-4959-3100	\$96,920	
Housing Set-aside	199-9071-9100		400,000
Home Fund	149-4959-8xxx	\$100,000	
Community Development Block Grant	150-4959-8xxx	\$300,000	
Recycling Fund	119-9010-1995		\$4,907
General Fund - Recycling Reimb.	001-4959-3000	\$4,907	
Gas Tax 2105 (Prop 111) - Street Support	127-9090-7400		\$149,365
General Fund	001-4959-3100	\$149,365	
RDA Housing Set-aside Fund - Cost Allocation	199-9000-9100		\$1,173
Vehicle Maintenance	540-4959-3800	\$1,173	
Sewer Fund - Cost Allocation	101-9000-4000		\$3,970
Vehicle Maintenance	540-4959-3800	\$3,970	
General Fund	001-9000-7200		\$10,000
Community Promotion	100-4959-7000	\$10,000	
General Government Development Impact Fees	169-9000-7400		\$10,000
City Debt Service Fund	230-4959-7799	\$10,000	
Workers' Compensation Fund	550-9000-7300		\$470,055
General Fund	001-4959-7200	\$470,055	
Subtotal Total		\$1,304,875	\$1,304,875
TOTAL TRANSFERS		\$6,060,020	\$6,060,020

SUMMARY OF PERSONNEL

Department	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2010-11 Adopted
Office of the City Administrator				
City Administrator	1.00	1.00	1.00	1.00
City Clerk	0.00	0.00	0.00	0.00
Administrative Assistant	2.00	2.00	2.00	2.00
RDA and Economic Development Manager	1.00	1.00	1.00	1.00
SBF/RDA Coordinator	0.00	0.00	1.00	1.00
RDA Coordinator	1.00	1.00	1.00	1.00
Human Resource Analyst II	1.00	1.00	1.00	1.00
Total	6.00	6.00	7.00	7.00
Business Assistance & Housing Dev.				
Director of Business Asst. & Housing Dev.	1.00	1.00	1.00	1.00
Management Analyst III	1.00	1.00	1.00	1.00
Administrative/Program Analyst II	2.00	2.00	2.00	2.00
Program Analyst I	1.00	1.00	1.00	1.00
Enterprise Zone Business Assistance Coordinator	0.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00
Office/Field Aide	1.00	1.00	0.00	0.00
Housing Dev./Bldg Maint. Supervisor	1.00	1.00	1.00	1.00
Building Maintenance Tech. I	0.00	1.00	1.00	1.00
Total	9.00	11.00	10.00	10.00
Finance Department				
Director of Finance	1.00	1.00	1.00	1.00
Accounting Manager - (Frozen)	1.00	1.00	1.00	1.00
Accountant - (1 Frozen)	2.00	2.00	2.00	2.00
Accounting Technician	3.00	3.00	3.00	3.00
Total	7.00	7.00	7.00	7.00
Fire Department				
Fire Chief	1.00	1.00	1.00	1.00
Deputy Fire Chief - (Frozen-Contract Services)	0.00	1.00	1.00	1.00
Battalion Chief	2.00	1.00	1.00	1.00
Fire Captain	3.00	3.00	3.00	3.00
Fire Engineer	9.00	9.00	9.00	9.00
Fire Fighter	3.00	3.00	3.00	3.00
Fire Administrative Assistant	0.80	0.80	0.80	0.80
Total	18.80	18.80	18.80	18.80
Police Department				
Chief	1.00	1.00	1.00	1.00
Assistant Police Chief - (Eliminated)	0.00	1.00	0.00	0.00
Lieutenant	2.00	2.00	2.00	2.00
Sergeant	4.00	3.00	4.00	4.00
Police Officer (2 Frozen)	18.00	18.00	18.00	18.00
Detective	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00
Public Safety Communication Specialist Supervisor	1.00	1.00	0.00	0.00
Public Safety Communication Specialist	6.00	6.00	7.00	7.00
Crime Analyst/IT Officer	0.00	0.00	1.00	1.00
Evidence Technician	0.00	0.00	0.00	1.00
Police Records Technician (Grant funded only)	0.00	0.00	0.00	0.75
Police Records Technician	1.50	1.50	1.00	1.00
Community Service Officers - (1 Frozen)	2.00	3.00	3.00	3.00
Community Code Enforcement Specialist	2.00	2.00	2.00	2.00
Code Enforcement Administrative Assistant	0.00	1.00	1.00	1.00
Total	40.50	42.50	43.00	44.75

SUMMARY OF PERSONNEL

Department	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2010-11 Adopted
Parks & Trees Department				
Director of Parks & Trees	1.00	1.00	1.00	1.00
Public Works & Parks Operations Manager - (Frozen)	1.00	1.00	1.00	1.00
Staff Assistant	0.00	0.80	0.80	0.80
Parks Maintenance Technician III	2.00	2.00	2.00	2.00
Cultural Facilities Coordinator	1.00	1.00	1.00	1.00
Technical Director/Facility Operator - (Frozen)	1.00	1.00	1.00	1.00
Parks Maintenance Technician II	4.00	4.00	3.00	3.00
Parks Maintenance Technician I	0.00	0.00	1.00	1.00
Lead Mechanic	1.00	1.00	1.00	1.00
Equipment Mechanic	1.00	1.00	1.00	1.00
Public Works Operator III	2.00	2.00	2.00	2.00
Public Works Operator II	3.00	3.00	3.00	4.00
Public Works Operator I	2.00	2.00	2.00	2.00
Cement Finisher	1.00	1.00	1.00	1.00
Signal Technician/Electrician	1.00	1.00	1.00	1.00
Total	21.00	21.80	21.80	22.80
Community Development & Public Works				
Director of Community Dev. & Public Works	1.00	1.00	1.00	1.00
RDA Project Manager/Sr. Civil Engineer	1.00	1.00	1.00	1.00
Associate Civil Engineer	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Construction Inspector	0.00	1.00	1.00	1.00
Planning Manager	1.00	1.00	1.00	1.00
Planning Administrative Assistant (Frozen)	1.00	1.00	1.00	1.00
Associate Planner (Frozen)	1.00	1.00	1.00	1.00
Assistant Planner	1.00	1.00	1.00	1.00
GIS Specialist	1.00	1.00	1.00	1.00
Office Coordinator - (Frozen)	1.00	1.00	1.00	1.00
Counter Technician	1.00	1.00	1.00	1.00
Building Official - (Frozen Contract Services)	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00
Total	13.00	14.00	14.00	14.00
Department Summary				
Office of the City Administrator	6.00	6.00	6.00	6.00
Business Assistance & Housing Dev.	9.00	11.00	11.00	11.00
Finance Department	7.00	7.00	7.00	7.00
Fire Department	18.80	18.80	18.80	18.80
Police Department	40.50	42.50	43.50	44.75
Parks & Trees Department	21.00	21.80	21.80	22.80
Community Dev. & Public Works	13.00	14.00	14.00	14.00
Total	115.30	121.10	122.10	124.35

CITY OF OROVILLE
SALARY AND PAY SCHEDULES
(As of July 1, 2010)

Management (Council Appointed)	Salary							Average Benefits
City Administrator	127,000.00							58,654
Dir. of Community Dev. & Public Works	105,000.00							49,160
Director of Finance	89,050.00							40,914
Chief of Police	105,000.00							68,880
Fire Chief	95,000.00							68,381
Director of Parks and Trees	72,000.00							41,659
Director of Business Asst. & Housing Dev.	84,850.00							39,954
Confidential	Salary							Average Benefits
City Clerk (Council Appointed)	74,109.85							31,859
Human Resource Analyst II	55,301.89	58,066.98	60,970.33	64,018.85	67,219.80	70,580.80	74,109.85	31,859
Bargaining	Step A	Step B	Step C	Step D	Step E	Step F	Step G	Average Benefits
Unit Title								
Mid Management								
RDA Project Manager/Sr. Civil Engineer	65,142.66	68,399.79	71,819.78	75,410.77	79,181.32	83,140.39	87,297.41	34,021
Deputy Fire Chief	69,563.06	73,041.21	76,693.27	80,527.94	84,554.34	88,782.07	93,221.18	56,244
Enterprise Zone Business Assist. Coordinator	61,607.30	64,687.66	67,922.04	71,318.15	74,884.06	78,628.28	82,559.69	30,228
Police Lieutenant	78,311.85	82,227.44	86,338.82	90,655.76	95,188.55	99,947.99	104,945.39	67,806
Building Official	61,904.10	64,999.30	68,249.27	71,661.73	75,244.83	79,007.08	82,957.44	34,595
Battalion Chief	60,718.92	63,754.87	66,942.61	70,289.74	73,804.24	77,494.46	81,369.19	54,368
Accounting Manager	57,449.83	60,322.33	63,338.44	66,505.36	69,830.64	73,322.18	76,988.29	29,734
Planning Manager	63,415.27	66,586.03	69,915.33	73,411.10	77,081.66	80,935.75	84,982.54	32,691
Management Analyst III	46,972.87	49,321.52	51,787.59	54,376.97	57,095.82	59,950.61	62,948.14	28,812
Public Works & Parks Operations Mgr.	57,494.73	60,369.47	63,387.94	66,557.34	69,885.20	73,379.46	77,048.44	38,864
Redevelopment & Economic Dev. Mgr.	65,303.90	68,569.10	71,997.55	75,597.43	79,377.30	83,346.16	87,513.47	32,706
Miscellaneous	Salary							Average Benefits
Signal Technician/Electrician	47,159.29							30,567
Associate Civil Engineer	56,842.14							29,184
Construction Inspector	41,842.66							24,770
Housing Dev./Bldg. Maint. Supervisor	41,842.66							24,770
Building Inspector	41,842.66	43,934.78	46,131.53	48,438.09	50,860.00	53,403.01	56,073.14	24,770
GIS Specialist	52,311.25	54,926.81	57,673.15	60,556.81	63,584.65	66,763.88	70,102.08	36,039
Associate Planner	52,899.97	55,544.97	58,322.22	61,238.33	64,300.24	67,515.26	70,891.02	27,822

**CITY OF OROVILLE
SALARY AND PAY SCHEDULES**

Bargaining Unit Title	Step A	Step B	Step C	Step D	Step E	Step F	Step G	Average Benefits
Miscellaneous cont.								
Lead Equipment Mechanic	37,792.84	39,682.49	41,666.61	43,749.94	45,937.44	48,234.31	50,646.02	29,353
Administrative/Program Analyst II	42,688.99	44,823.44	47,064.61	49,417.84	51,888.73	54,483.17	57,207.33	25,910
Program Analyst I	38,037.45	39,939.32	41,936.29	44,033.10	46,234.76	48,546.50	50,973.82	22,697
Counter Technician Assistant Planner	35,547.80	37,325.20	39,191.45	41,151.02	43,208.56	45,369.01	47,637.45	21,210
SBF/RDA Project Coordinator RDA Coordinator Office Coordinator	40,222.12	42,233.24	44,344.89	46,562.14	48,890.26	51,334.77	53,901.51	24,153
Public Works Operator III Park Maintenance Technician III Cement Finisher Cultural Facilities Curator Technical Director/Facility Operator	34,270.11	35,983.63	37,782.80	39,671.94	41,655.53	43,738.31	45,925.23	22,849
Equipment Mechanic	33,463.71	35,136.92	36,893.74	38,738.44	40,675.35	42,709.12	44,844.57	27,114
Public Works Operator II	32,655.96	34,288.76	36,003.20	37,803.35	39,693.52	41,678.20	43,762.11	26,697
Accountant	34,193.45	35,903.12	37,698.28	39,583.19	41,562.35	43,640.47	45,822.49	22,651
Accounting Technician	32,565.20	34,193.46	35,903.13	37,698.29	39,583.20	41,562.36	43,640.48	21,041
Administrative Assistant	33,642.47	35,324.59	37,090.82	38,945.36	40,892.63	42,937.26	45,084.13	21,273
Building Maintenance Tech. I Park Maintenance Technician II Public Works Operator I	30,380.50	31,899.54	33,494.51	35,169.24	36,927.70	38,774.07	40,712.79	25,521
Staff Assistant	27,198.76	28,558.71	29,986.64	31,485.97	33,060.27	34,713.28	36,448.94	19,076
Park Maintenance Technician I Office/Field Aide	19,137.40	20,094.28	21,098.98	22,153.93	23,261.64	24,424.73	25,645.99	15,538
Fire Safety								
Fire Captain	57,153.42	60,011.09	63,011.65	66,162.23	69,470.35	72,943.88	N/A	54,667
Fire Engineer	48,658.28	51,091.20	53,645.75	56,328.04	59,144.44	62,101.65	N/A	48,978
Fire Fighter	44,250.95	46,463.50	48,786.66	51,226.01	53,787.32	56,476.69	N/A	42,075

**CITY OF OROVILLE
SALARY AND PAY SCHEDULES**

Bargaining Unit Title	(As of July 1, 2009)							Average Benefits
	Step A	Step B	Step C	Step D	Step E	Step F	Step G	
Police Safety								
Police Sergeant	58,998.28	61,948.19	65,045.60	68,297.88	71,712.79	75,298.44	79,063.37	58,508
Police Detective	52,822.63	55,463.76	58,236.95	61,148.80	64,206.25	67,416.57	70,787.41	59,288
Police Officer	48,020.57	50,421.59	52,942.67	55,589.81	58,369.31	61,287.78	64,352.18	50,900
Police Miscellaneous								
Police Administrative Assistant	35,846.44	37,638.76	39,520.70	41,496.73	43,571.58	45,750.17	48,037.69	25,596
Public Safety Comm. Specialist Spvr.	41,243.75	43,305.94	45,471.23	47,744.79	50,132.04	52,638.66	55,270.60	30,158
Community Service Officer	32,700.01	34,335.01	36,051.76	37,854.35	39,747.08	41,734.44	43,821.17	24,899
Public Safety Comm. Specialist	36,032.18	37,833.79	39,725.48	41,711.75	43,797.35	45,987.23	48,286.60	27,041
Code Enforcement Specialist	43,249.19	45,411.65	47,682.23	50,066.34	52,569.67	55,198.16	57,958.08	26,944
Code Enforcement Staff Assistant								
Police Records Technician	29,092.95	30,547.59	32,074.97	33,678.72	35,362.67	37,130.81	38,987.36	21,045
Crime Analyst/IT Officer	36,720.00	38,556.00	40,483.80	42,507.99	44,633.39	46,865.06	49,208.31	26,385

I. Includes average benefits figured at Step E for PERS, Workers' Compensation, Health, Life, Vision and Dental Insurance, Longevity Pay, Uniform Allowance, Holiday Pay (Police & Fire), POST and Education Incentive for Police.

GENERAL FUND REVENUE ESTIMATES WITH LONG TERM SUSTAINABILITY PLAN PROJECTIONS

Departmental Revenues	Actual	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Administration	\$22	\$0	\$0	\$0	\$0	\$0	\$0
City Attorney	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Clerk	\$116	\$0	\$0	\$0	\$0	\$0	\$0
City Hall	\$506	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$97,104	\$100,016	\$103,018	\$106,108	\$109,291	\$112,570	\$115,947
Building	\$169,269	\$102,653	\$105,735	\$108,907	\$113,263	\$118,926	\$124,873
Fire-Rescue	\$209,713	\$55,907	\$57,584	\$59,312	\$61,684	\$64,152	\$66,718
Human Resources	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$22,590	\$16,720	\$17,555	\$18,609	\$19,725	\$21,106	\$22,584
Police	\$309,092	\$262,183	\$270,048	\$278,150	\$286,494	\$295,089	\$303,942
Public Works-Admin	\$49,477	\$5,961	\$6,170	\$6,602	\$6,998	\$7,418	\$7,863
Public Works-Streets	\$25,607	\$12,053	\$12,294	\$12,540	\$12,791	\$13,047	\$13,308
Parks/Trees-Admin & Op & Museums	\$31,265	\$32,516	\$33,816	\$35,169	\$36,927	\$38,774	\$40,712
Risk Management	\$50,000	\$50,735	\$55,809	\$61,389	\$67,528	\$74,281	\$81,709
Recycling (moved to own fund 119)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
subtotal	\$964,776	\$638,744	\$662,030	\$686,786	\$714,703	\$745,363	\$777,655

Non-Departmental Revenues

Grants	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Property Taxes-RDA City Pass Thru	\$134,317	\$137,004	\$139,744	\$145,334	\$154,054	\$163,297	\$174,728
Property Taxes	\$515,905	\$521,064	\$526,275	\$531,537	\$552,799	\$574,911	\$603,656
Sales & Use Taxes	\$2,734,674	\$1,993,091	\$2,032,953	\$2,114,271	\$2,219,984	\$2,330,984	\$2,447,533
Document Trf Tax	\$23,053	\$24,206	\$25,416	\$26,687	\$28,021	\$29,422	\$30,893
Transient Occ Tax	\$320,008	\$336,008	\$352,809	\$370,449	\$390,824	\$414,273	\$439,130
Utility User Tax	\$1,462,014	\$1,520,495	\$1,604,122	\$1,700,369	\$1,802,391	\$1,910,535	\$2,025,167
Franchise Tax	\$462,207	\$486,242	\$515,416	\$546,341	\$579,122	\$613,869	\$650,701
Inter Gov't Rev	\$424,970	\$433,469	\$446,473	\$459,868	\$473,664	\$487,874	\$502,510
Motor Veh In Lieu Tax	\$1,291,137	\$1,304,048	\$1,330,129	\$1,356,732	\$1,383,867	\$1,425,383	\$1,468,144
Use of Money & Prop	\$166,316	\$124,445	\$221,528	\$300,823	\$292,989	\$322,116	\$256,676
Other Revenues	\$895,120	\$745,901	\$753,360	\$775,961	\$799,240	\$831,209	\$864,458
subtotal	\$8,434,721	\$7,630,973	\$7,953,225	\$8,333,371	\$8,681,954	\$9,108,872	\$9,468,595

Grand Total All Revenues	\$9,399,497	\$8,269,718	\$8,615,256	\$9,020,157	\$9,396,658	\$9,854,235	\$10,246,251
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Transfers-In							
Non-Departmental	\$2,437,947	\$2,269,199	\$2,077,782	\$1,639,882	\$1,689,078	\$1,739,751	\$1,791,943

Departments

Streets	\$402,527	\$255,263	\$268,026	\$282,767	\$299,733	\$317,717	\$336,780
Total Transfers-In	\$2,840,474	\$2,524,462	\$2,345,808	\$1,922,649	\$1,988,812	\$2,057,468	\$2,128,723

Grand Total Rev & Resources	\$12,239,971	\$10,794,179	\$10,961,064	\$10,942,806	\$11,385,469	\$11,911,703	\$12,374,974
Add Gen Fund Reserve & Undesignated	\$1,691,126	\$1,820,367	\$1,275,604	\$1,171,237	\$931,958	\$973,719	\$733,360
Less Estimated Expenditures	\$12,110,730	\$11,338,944	\$11,665,431	\$11,782,085	\$11,943,708	\$12,152,062	\$12,364,279
Variance	\$1,820,367	\$1,275,603	\$571,237	\$331,958	\$373,719	\$733,360	\$744,056

Less Expenditures	Actual	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Salaries	\$8,883,715	\$8,681,306	\$8,673,593	\$8,760,329	\$8,891,734	\$9,069,569	\$9,250,960
Services/Supplies/Capital/Transfers:	\$3,227,015	\$2,957,638	\$2,991,838	\$3,021,756	\$3,051,974	\$3,082,494	\$3,113,319
Net Services and Supplies Budgets	\$3,227,015	\$2,957,638	\$2,991,838	\$3,021,756	\$3,051,974	\$3,082,494	\$3,113,319
Other Charges/adjustments		(\$300,000)					
Total Expenditures & Uses	\$12,110,730	\$11,338,944	\$11,665,431	\$11,782,085	\$11,943,708	\$12,152,062	\$12,364,279
Fund Balance Revenue only			\$600,000	\$600,000	\$600,000		
Ending Fund Balance	\$1,820,367	\$1,275,604	\$1,171,237	\$931,958	\$973,719	\$733,360	\$744,056
Amount over (short) of Reserve	\$1,020,367	\$475,604	\$371,237	\$131,958	\$173,719	(\$66,640)	(\$55,944)

(Reserve to \$800,000 in 2007/08)

New estimates: 4/15/10

Variance between expenditures

and revenues for 2010/11 is:

\$685,167

Adjustments to 2009/10 revenue estimates:

Departmental revenues down \$200,000

Sales Tax In-Lieu down by 167,121

Adjustments to 2010/11 revenue and expenditure estimates:

Furlough's/frozen positions based on 2009/10 with two additional frozen positions and unfreeze one.

Freeze current positions: Planning Admin. Assistant / Associate Planner - unfreeze Planning Manager

RDA Loan repayment starts in 2010/11 over a three year period (600,000 per yr)

Roll operating budgets back to 2009/10 level.

Gas Tax down 140,000/Sales Tax down 300,000

Investment earnings down 105,357

Based on salary savings 2009/10.

REDEVELOPMENT AGENCY LONG TERM FISCAL SUSTAINABILITY PLAN PROJECTIONS

	Actual	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Beginning Fund Balance	\$5,686,122	\$7,158,977	\$2,248,047	\$1,310,457	\$663,103	\$218,661	\$435,732
Revenues							
Current Secured Taxes w/o Pass Thru	\$6,016,074	\$5,945,507	\$5,886,052	\$5,944,913	\$6,123,260	\$6,306,958	\$6,496,166
Less Pass Thrus to County-4098 /9	(\$2,035,149)	(\$1,894,587)	(\$1,932,479)	(\$1,971,128)	(\$2,030,262)	(\$2,091,170)	(\$2,153,905)
Current Secured Taxes-4010 (net)	\$3,980,925	\$4,050,920	\$3,953,573	\$3,973,784	\$4,092,998	\$4,215,788	\$4,342,261
Current Unsecured Taxes-4020	\$332,662	\$326,706	\$329,973	\$333,273	\$343,271	\$353,569	\$364,176
Sup (sec & un) Taxes-4030	\$164,718	\$28,811	\$29,099	\$29,390	\$30,272	\$31,180	\$32,115
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
subtotal-taxes except Int&Pen	\$4,478,305	\$4,406,437	\$4,312,645	\$4,336,447	\$4,466,541	\$4,600,537	\$4,738,553
Taxes-Int&Pen-Accts 4050 to 4060	\$13,924	\$6,700	\$6,767	\$6,835	\$7,040	\$7,110	\$7,181
subtotal-taxes	\$4,492,229	\$4,413,137	\$4,319,412	\$4,343,282	\$4,473,580	\$4,607,647	\$4,745,734
Homeowners-4400	\$249,498	\$122,514	\$123,127	\$125,589	\$129,357	\$133,237	\$137,235
subtotal taxes&subventions	\$4,741,727	\$4,535,651	\$4,442,539	\$4,468,871	\$4,602,937	\$4,740,884	\$4,882,969
All Other/Mandated Cost Rmb	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond/Ln Proceeds-Oth Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Earnings-Tax Inc	\$110,274	\$45,230	\$46,044	\$47,103	\$48,516	\$50,214	\$51,972
Investment Earnings-Bond Res	\$86,865	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$5,754	\$3,135	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Grants	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$4,944,620	\$4,587,516	\$4,491,583	\$4,518,974	\$4,654,453	\$4,794,099	\$4,937,940
Transfers-In	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues & Transfers-In	\$4,944,620	\$4,587,516	\$4,491,583	\$4,518,974	\$4,654,453	\$4,794,099	\$4,937,940
Less Expenditures							
Operations-Dept No.9000	\$1,116,446	\$2,259,291	\$2,183,395	\$2,205,228	\$2,227,281	\$1,694,099	\$1,711,040
Blight Removal-Dept No. 9050	\$235,000	\$569,765	\$300,000	\$306,000	\$312,120	\$318,362	\$324,730
Enterprise Zone-Dept No. 9150	\$126,240	\$207,000	\$167,000	\$167,334	\$167,669	\$168,004	\$168,340
RDA Debt Svc-Dept. No. 9200	\$1,871,272	\$4,702,243	\$2,422,882	\$1,928,810	\$1,929,781	\$1,928,275	\$1,928,275
Com Prom/Ind Rec-Dept No.9400	\$83,172	\$370,954	\$274,664	\$277,410	\$280,184	\$285,788	\$291,504
Mkt&Tourism/Dept No. 9405	\$22,134	\$30,924	\$31,233	\$31,546	\$31,861	\$32,498	\$33,148
Economic Dev Proj Dept No. 9450	\$17,500	\$212,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Capital Proj Dept No. 9601-9607	\$0	\$1,146,269	\$0	\$200,000	\$100,000	\$100,000	\$200,000
Total Expenditures	\$3,471,764	\$9,498,446	\$5,429,173	\$5,166,328	\$5,098,896	\$4,577,027	\$4,707,037
Ending Fund Balance	\$7,158,977	\$2,248,047	\$1,310,457	\$663,103	\$218,661	\$435,732	\$666,636

Revised 5/20/10

SERAF payment 2009/10
 SERAF payment 2010/11
 Loan Repayment 2010/11
 Loan Repayment 2011/12
 Loan Repayment 2012/13

**REDEVELOPMENT AGENCY HOUSING SET ASIDE LONG TERM
FISCAL SUSTAINABILITY PLAN PROJECTIONS**

	Actual	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
Revenues	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Beginning Fund Balance	\$1,557,619	\$2,281,037	\$1,941,468	\$1,528,903	\$1,407,144	\$1,258,625	\$1,129,933
Current Secured Taxes-4010	\$1,504,019	\$1,495,377	\$1,510,331	\$1,540,537	\$1,571,348	\$1,602,775	\$1,634,831
Current Unsecured Taxes-4020	\$83,166	\$81,676	\$82,493	\$84,143	\$85,825	\$87,542	\$89,293
Sup (sec & un) Taxes-4030	\$41,180	\$7,202	\$7,274	\$7,420	\$7,568	\$7,719	\$7,874
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
subtotal-taxes except Int&Pen	\$1,628,365	\$1,584,255	\$1,600,098	\$1,632,100	\$1,664,741	\$1,698,036	\$1,731,997
Taxes-Int&Pen-4060	\$3,481	\$1,696	\$1,730	\$1,765	\$1,800	\$1,836	\$1,873
subtotal-taxes	\$1,631,846	\$1,585,951	\$1,601,828	\$1,633,864	\$1,666,541	\$1,699,872	\$1,733,870
Homeowners-4400	\$62,374	\$30,629	\$30,935	\$31,554	\$32,185	\$32,829	\$33,485
subtotal taxes&subventions	\$1,694,219	\$1,616,580	\$1,632,764	\$1,665,418	\$1,698,726	\$1,732,701	\$1,767,355
Rental Income	\$579	\$1,674	\$1,841	\$2,026	\$2,228	\$2,451	\$2,696
Housing Loan Repayments	\$38,322	\$53,829	\$55,444	\$57,107	\$58,820	\$60,585	\$62,403
Investment Earnings-Int Fd Bal	\$67,559	\$21,522	\$46,211	\$61,156	\$56,286	\$50,345	\$45,197
Investment Earnings-Int on Loans	\$38,236	\$42,979	\$43,839	\$44,715	\$45,610	\$46,522	\$47,452
Miscellaneous	\$5,497	\$11,965	\$2,000	\$2,600	\$3,380	\$4,394	\$5,712
Sale of Property(Houses)	\$478,584	\$25,000	\$0	\$0	\$0	\$0	\$0
Grants	\$17,728	\$70,502	\$15,042	\$0	\$0	\$0	\$0
Total Revenues	\$2,340,724	\$1,844,051	\$1,797,141	\$1,833,022	\$1,865,050	\$1,896,998	\$1,930,815
Transfers-In	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues & Transfers-In	\$2,340,724	\$1,844,051	\$1,797,141	\$1,833,022	\$1,865,050	\$1,896,998	\$1,930,815
	Actual	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
Less Expenditures	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Salaries & Benefits-Prog Admin	\$63,608	\$49,471	\$49,966	\$52,464	\$55,087	\$57,842	\$60,734
Services & Supplies-Prog Admin	\$224,585	\$561,773	\$310,000	\$316,200	\$320,943	\$327,362	\$333,909
Capital Outlay	\$0	\$84,257	\$0	\$0	\$0	\$0	\$0
Fixed Assets/Land & Bldg	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fixed Assets/Equipment	\$21,692	\$0	\$0	\$0	\$0	\$0	\$0
Transfers-Out Grant Matches	\$260,765	\$300,000	\$400,000	\$510,000	\$530,000	\$500,000	\$500,000
Transfers-Out Other	\$415,793	\$568,258	\$744,168	\$596,671	\$626,504	\$657,830	\$690,721
Loans Made/Const Expenses	\$296,540	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Blight Salary & Benefits	\$0	\$10,515	\$127,683	\$0	\$0	\$0	\$0
Blight Program-9101	\$28,203	\$75,620	\$77,889	\$79,446	\$81,035	\$82,656	\$84,309
Redemption Program	\$306,120	\$333,726	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000
Total Expenditures	\$1,617,306	\$2,183,620	\$2,209,705	\$1,954,781	\$2,013,570	\$2,025,689	\$2,069,673
Ending Fund Balance	\$2,281,037	\$1,941,468	\$1,528,903	\$1,407,144	\$1,258,625	\$1,129,933	\$991,075

Revised 5/20/10

SEWER FUND LONG TERM SUSTAINABILITY PLAN PROJECTION

	Actual	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Beginning Fund Bal	\$2,874,200	\$2,768,496	\$2,052,472	\$1,579,629	\$1,318,122	\$820,514	\$718,108
Revenues							
Interest Revenues	\$57,837	\$11,890	\$12,071	\$17,376	\$26,362	\$24,615	\$21,543
Sewer Service Charges	\$1,621,529	\$1,748,130	\$2,111,188	\$2,270,590	\$2,492,429	\$2,758,629	\$3,084,630
Other Revenues/Adj	\$10,197	\$19,525	\$15,081	\$15,684	\$16,312	\$16,964	\$17,643
Total Revenues	\$1,689,563	\$1,779,544	\$2,138,340	\$2,303,650	\$2,535,103	\$2,800,209	\$3,123,816
Other Financing Sources							
Transfers-In	\$12,425	\$13,046	\$13,307	\$13,706	\$14,117	\$14,541	\$14,977
Total Financing Sources	\$12,425	\$13,046	\$13,307	\$13,706	\$14,117	\$14,541	\$14,977
Total Rev & Fin Sources	\$1,701,988	\$1,792,590	\$2,151,647	\$2,317,357	\$2,549,220	\$2,814,749	\$3,138,793
Expenditures							
	Actual	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Sewer Treatment-Dept 4500	\$820,607	\$818,158	\$928,387	\$931,172	\$962,464	\$994,808	\$1,028,239
Sewer Operations-Dept 4000							
Salaries & Benefits	\$282,950	\$317,416	\$380,333	\$393,645	\$407,422	\$421,682	\$436,441
Services & Supplies	\$261,134	\$791,986	\$410,024	\$429,625	\$439,513	\$449,699	\$457,895
Outside Services (TWSD)	\$0	\$0	\$113,613	\$116,888	\$119,134	\$121,529	\$128,184
Capital Proj/Fixed Assets	\$165,565	\$289,747	\$495,000	\$400,000	\$800,000	\$600,000	\$1,000,000
Transfers-Out	\$277,436	\$291,307	\$297,133	\$307,533	\$318,296	\$329,437	\$340,967
Total Expenditures-Dept 4000	\$987,085	\$1,690,456	\$1,696,103	\$1,647,689	\$2,084,365	\$1,922,346	\$2,363,486
Total Expenditures	\$1,807,692	\$2,508,614	\$2,624,490	\$2,578,863	\$3,046,829	\$2,917,154	\$3,391,725
Ending Fund Balance	\$2,768,496	\$2,052,472	\$1,579,629	\$1,318,122	\$820,514	\$718,108	\$465,176

PROPOSED RATE INCREASES

BEGINNING RATE	8.37	8.66	9.79	12.24	13.82	15.73	18.07
RATE INCREASE	0.29	1.13	2.45	1.58	1.91	2.34	2.92
NEW RATE	8.66	9.79	12.24	13.82	15.73	18.07	20.99
PERCENT INCR. APPROX.	3.50%	13.00%	25.00%	12.90%	13.80%	14.90%	16.20%

Updated: 5/25/10

**UPDATED MISSION STATEMENTS
ACCOMPLISHMENTS
AND
OBJECTIVES**

ADOPTED BUDGET 2010 -2011

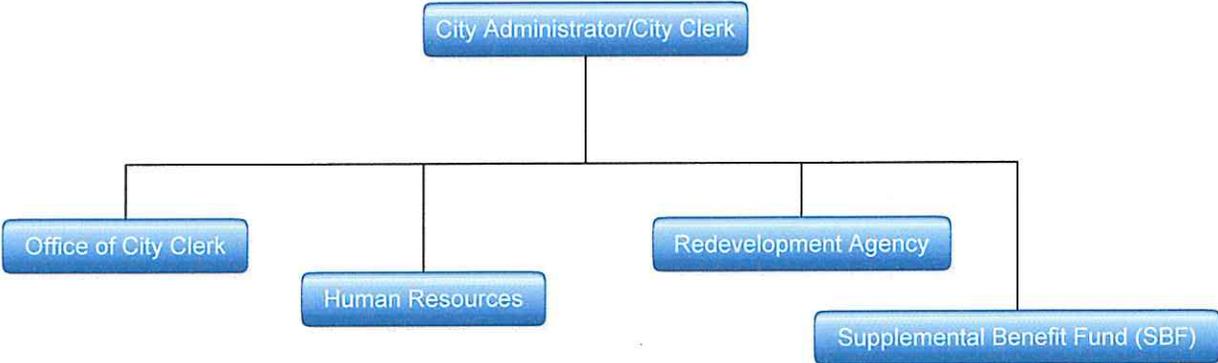
SECTION C

CITY ADMINISTRATOR / CITY CLERK



Mission Statement

The mission of the City Administrator/City Clerk is to provide information to the City Council in order to make the best possible decisions for the community. The City Administrator/City Clerk also provides guidance and supervision to all City departments, and encourages employees to perform at the highest quality of professionalism.



Department Structure

The responsibilities of the City Administrator include support to the City Council, supervision of department heads, facilitating day to day activities for City government.

The City Administrator/City Clerk is responsible for the administration of the City and Redevelopment Agency, and the Regional Supplemental Benefit Fund (SBF).

The responsibilities of the City Clerk include the legislative history files, codification of the City's code book, resolutions, agreements, agenda preparation, municipal elections coordination, report compliance for Fair Political Practices Commission (FPPC) and numerous other duties. These duties are accomplished with the support of two administrative assistants.

The responsibilities of the Redevelopment Agency include blight and code enforcement clean-up, economic development activities, and guidance on redevelopment agency projects.

Accomplishments

The City Administrator/City Clerk strived to accomplish the following tasks during the 2009/2010 fiscal year:

1. Met with developers and business owners to promote economic development.
2. Met with Private Industry Council (PIC) regarding economic opportunities in the City.
3. Met with department heads and gave general direction on all City projects.
4. City wide Newsletter.
5. Finish remodel at Police Facility
6. Continued with remodel at City Hall.
7. Attended and represented City at SC-OR Technical Advisory Committee (TAC) meetings.
8. Participated on committee to complete agreement with Thermalito Water and Sewer District for East Trunk Sewer Line project.
9. Worked with staff in processing and completing the Municipal Service Review (MSR).
10. Improved signage for tourism and points of interest in Oroville.
11. Worked with Senator Aanestad to promote AB939 – for excess tax credits to be sold.

Objectives – 2010/2011

Annexation:

1. Work on completing all proposed and identified new Island Annexation areas.

Airport Improvement Plan:

1. Work toward future improvements at the Table Mountain Golf Course/Oroville Municipal Airport.
2. Continued process of Airport Business Park land being released from FAA for privatization.

Downtown Improvement Plan:

1. Coordinate the efforts of the City, Downtown Business Association, and Chamber of Commerce to better define the roles of each entity for organized downtown revitalization efforts.
2. Beautification projects in Downtown Oroville.
3. Increase code enforcement activity to assist with clean up of blighted properties and alleys in downtown.

Feather River Corridor Plan:

1. Continue processing plans for the Gateway Park.
2. Continue to apply for grants or other funding sources to expand the Centennial Plaza enhancements along the Feather River.

Enhance the Image of the City:

1. Continue to work with Code Enforcement to improve the City's neighborhoods.
2. Continue to work with the Chamber of Commerce to promote Oroville events.

Improvements for Industrial Areas:

1. Update General Plan and Zoning Ordinance for consistency in areas within the Industrial Unit No. 2.
2. Continue to work on streamlining unnecessary permitting processes to provide for uses by "right" instead of applying for a Use Permit in the Industrial areas.

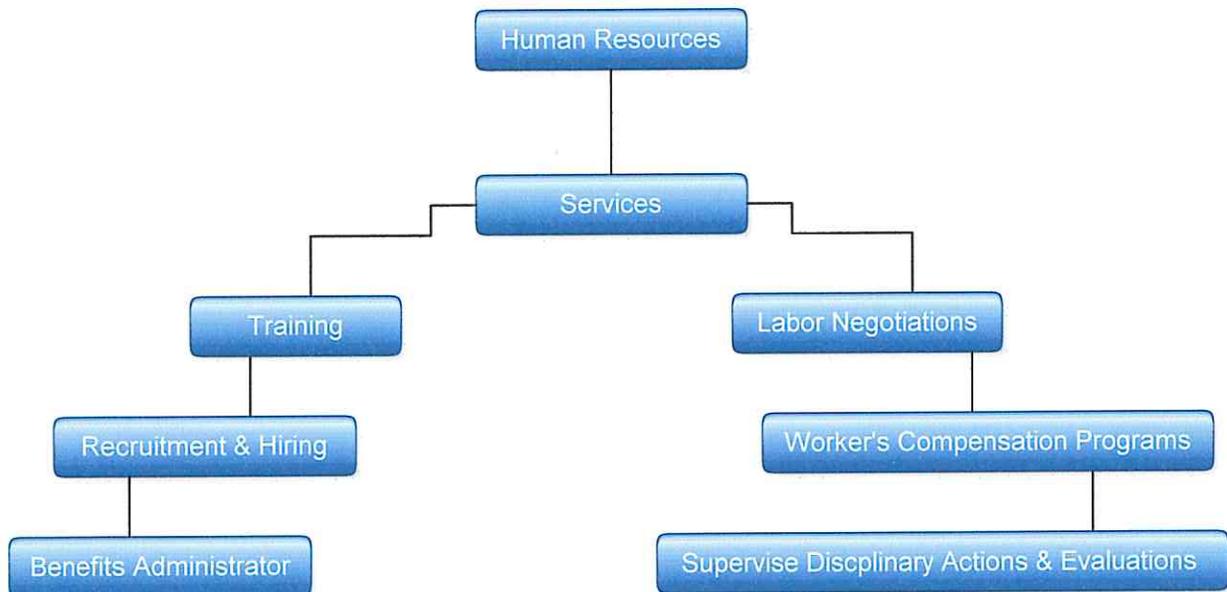
Miscellaneous Goals:

1. Continue to coordinate the Supplement Benefit Fund (SBF) process.
2. Work with the Private Industry Council (PIC), Butte College, and Chico State to promote economic opportunities within the City, job training and youth development programs.
3. Provide management training to all department heads and supervisors.
4. Work with the schools to develop youth programs.
5. Work with SBF Committee/DWR for development of a Whitewater Rafting Park.

HUMAN RESOURCES

Mission Statement

The mission of the Personnel Department is to provide recruitment and hiring services for the City Departments, provide training for effectiveness and safety, supervise disciplinary actions and evaluations, labor negotiations, monitor the workers' compensation programs and serve as the Benefits Administrator for City employees.



Fiscal Year 2010/2011

GOALS, OBJECTIVES AND PERFORMANCE MEASURES

1. Continue to Update Personnel Rules & Regulations. December 2010.
3. Continue to provide TargetSafety Training. December 2010
4. Update Policies and Procedures. December 2010
5. Continue to seek benefit comparisons to lower costs. December 2010
6. 100% compliance with AB1825 Harassment Training and AB1234 Ethics Training.
7. Successfully fill the Director of Parks & Trees, City Administrator, Chief of Police, Director of Community Development and Public Works, and City Attorney. July 31, 2010

ACCOMPLISHMENTS FOR FISCAL YEARS 2009/2010

1. Utilized free labor from PIC and the WEX program to supplement our field crews.
2. Utilization of A-Check America, a computer based program to keep track of DMV pull notices of employees to get immediate reports of activity and to save time and paper.
3. Provided BackSafe Training to Police, Fire and Public Works.
- 4.

Daily/Monthly Duties:

1. Process grievances, disciplinary actions and assist in departmental issues.
2. Resolve insurance disputes and problems.
3. Attend 2 conferences keep abreast of the latest changes to personnel law and risk management education.
4. Attended Liebert Cassidy Whitmore North State Consortium Training.
5. Audit DMV Pull-Notice Program, added new employees, deleted old ones.
6. Track all vision benefit use, calculate City's responsibility and employee portion, process for payment, communicate with vendors for accuracy, problem solving, etc.
7. Administered the AFLAC Premium Only Cafeteria plan.
8. Set up and executed informational meetings regarding benefits.
9. Administer COBRA Benefits.
10. Proctored exams for different departments.
11. Recruited for different positions and continuously for Police Officer and Dispatchers.
12. Tracked SCOR and retiree benefit information.
13. Attended NCCSIF meetings to include Board of Directors, Executive Committee and Risk Mgmt. Committee.
14. Provide Training to include harassment, supervisory, performance evaluations, etc.
15. Filled some City Vacancies.
17. Continuous work of personnel matters.
18. Prepare and distribute quarterly performance evaluations.
19. Track employee salary increase for merit or longevity.

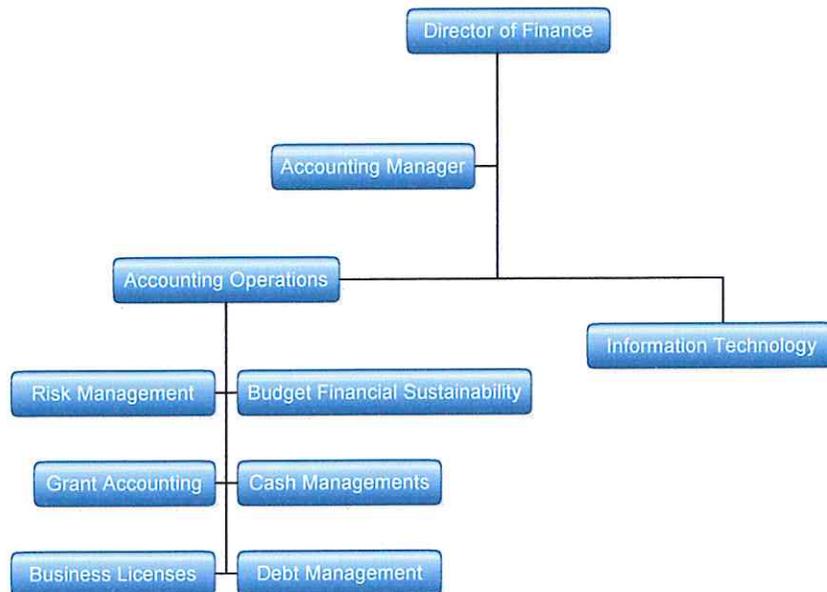
FINANCE DEPARTMENT

Mission Statement

The Mission of the Finance Department is to plan for the fiscal sustainability of the City as well as to secure and foster the ethical and proactive management of the City's finances, and to provide quality financial procurement, debt management, risk management, grant accounting and compliance, information systems and other management support; while effectively supporting the Citizens, City Council and Departments of the City of Oroville and its related agencies.



Jim Carpenter Memorial



Accomplishments F/Y 2009/2010

- Completed an audit for fiscal year 2008/09.
- Completed the one year budget and financial projection for 2009/10 and 2010/2011.
- Applied for certificate of financial excellence award from the Government Finance Officers Association and received the 2008/09 certificate award for financial excellence from the Government Finance Officers Association, for the fourteenth year.
- Maintain City Hall computer network which interfaces with other City government locations.



Objectives F/Y 2010-11

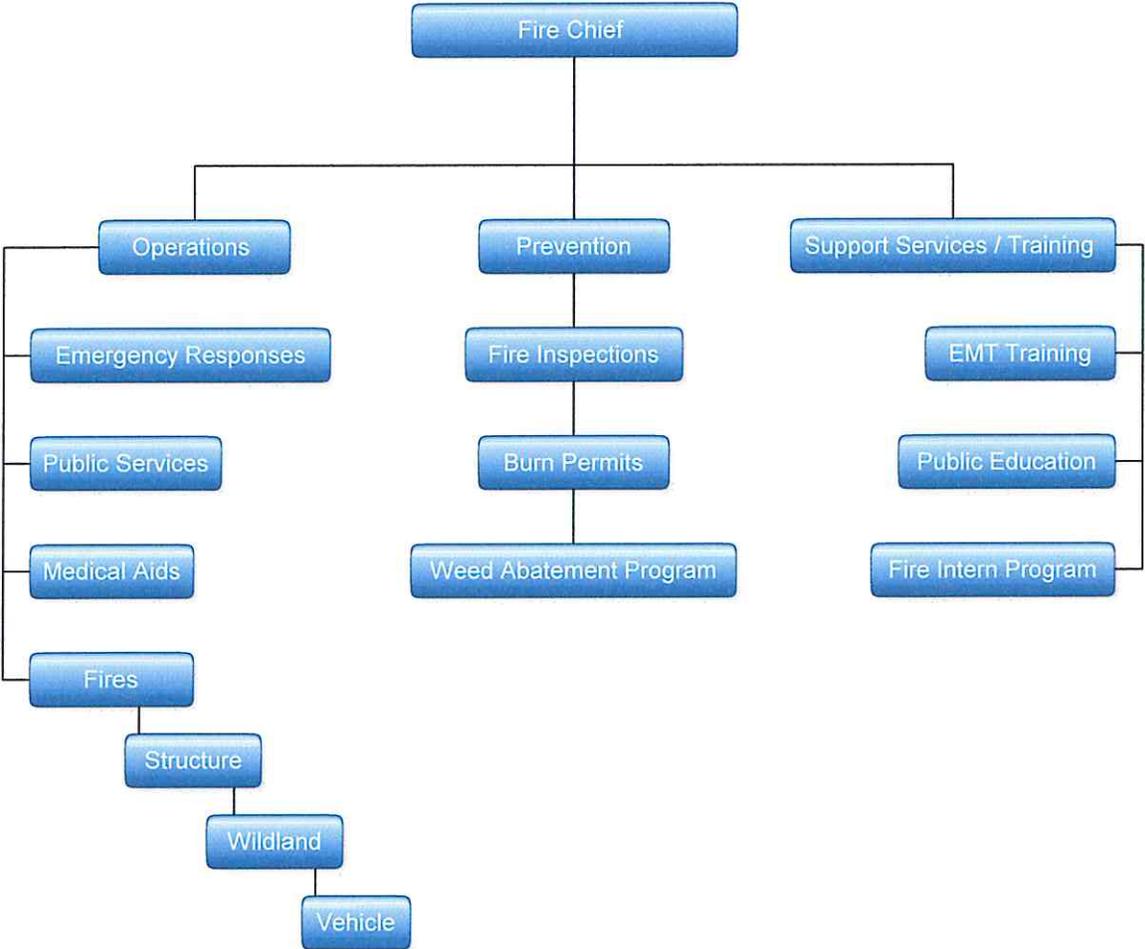
- Review and implement new policies for MIS as needed.
- Apply for certificate of financial excellence award for the Government Finance Officers Association for 2009/10.

City of Oroville FIRE DEPARTMENT



OUR MISSION:

The Mission of the Oroville Fire Department is to provide the highest level of service to our community by protecting and preserving life, property, and the environment while providing support, encouragement, and motivation through the professional development of those within the organization. Our Ultimate Goal: Always do what it takes to serve the customer...



Accomplishments FY 09 – 10

1. Placed 2 new Fire Engines in service on October 10, 2009.
2. Purchased new PPE through Indian Gaming Grant.
3. Secured FDA Grant for purchase of new Structural and Wildland Firefighting PPE.
4. Created six department Working Groups.
5. Completed extensive clean up of station and warehouse and surrounding grounds.
6. Sold surplus fire apparatus and equipment to secure funding for station clean-up project.
7. Hired two new firefighters.
8. Completed reassignment of administrative duties to all department members.
9. Transitioned to 48/96 shift schedule



Objectives FY 10 – 11

1. Reclassification of three Fire Engineers to Fire Captains.
2. Secure funding to ensure all personnel achieve training/certifications for respective positions.
3. Obtain grant funding to initiate renovation to fire station.
4. Complete development of 18 month Probationary Firefighter, 1 year Probationary Fire Engineer and Fire Captain Skills Packages.
5. Conduct RAVE of city and develop Company Level Inspection Program based on results.
6. Complete update of all department Standard Operating Guidelines.

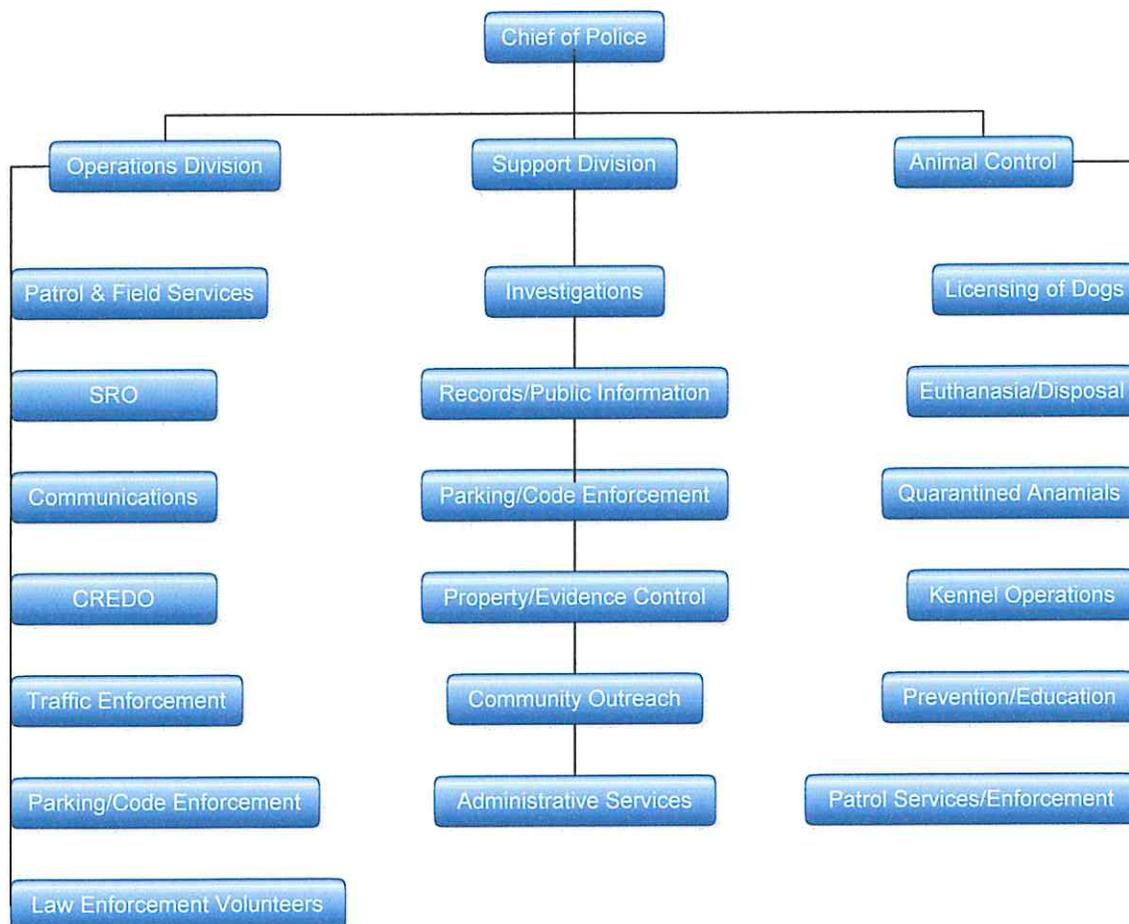


POLICE DEPARTMENT



Mission Statement

The duty of the Oroville Police Department is to safeguard the lives and property of those we serve and to hold perpetrators accountable for their actions. Through community partnership, we promise to work diligently every day to reduce the incidence of crime and improve the quality of life. Our mandate is to do so with honor and integrity, while at all times conducting ourselves with the highest ethical standards to maintain public confidence.



Goal

Reduce Crime and Improve Quality of Life

Goals and Objectives for FY2009/2010

Objective: Maintain or increase current customer service levels

- Continue recruitment and retention efforts to maintain staffing levels in the Department
- Initiate expansion/remodel of departmental lobby
- Implement on-line crime reporting
- Complete implementation of the red light photo enforcement project

Objective: Increase effectiveness of community involvement

- Implement the renewal of the VIPS and reserve officer program
- Implement a Chaplin program
- Implement an Explorers program
- Implement an internal departmental risk management training committee to address training needs for operational issues such as use of force, vehicle pursuits, and other related incidents.

Objective: Compete for grant funding and/or seek other funding to augment police service and equipment

- Solicit funding from Federal, State or other sources
- Obtain a second K-9 and handler to enhance patrol operations
- Develop proposal and seek funding for School Resource Officer for Central Middle School and Ishi Hills Middle School

2009-2010 Police Department Accomplishments

Objective: Maintain or increase current customer service

Outcome: The Department has for the second consecutive year maintained a ninety percent staffing level. This staffing level does not include the frozen positions due to fiscal constraints. The currently frozen positions include one Records Clerk, two Patrol Officers, one Sergeant and one Community Service Officer. Even with these positions frozen the Department has maintained all of the services traditionally provided to the Community. The Department currently has two vacant Police Officer positions. The Department is in the hiring process for an additional Officer, this process is expected to be completed by late June of 2010.

The Department has undergone several upgrades during the last year; these upgrades include a new bullet proof front counter window and new flooring in the records department. The Department is still in need of an expanded lobby. This project has been planned for several years; however due to fiscal constraints this goal has never been realized.

The implementation of on-line reporting of crimes is still being explored. The Department over the next year will continue to explore alternative funding sources to upgrade the current record management system. If an alternative funding source can be located on-line reporting will continue as an objective for FY2010/2011.

Objective: Increase effectiveness of community involvement

Outcome: The Department currently has six volunteers. Currently two volunteers are in the STARS academy at the Butte County Sheriff's Office and are expected to graduate the academy on May 6, 2010. The Department has developed a good working relationship with the Butte County Sheriff's Office, and continues to use them as an advisor and resource in the development of the Department's Volunteer in Police Service program. The Department is still developing the program while at the same time moving forward with implementation of the program. This is difficult and time consuming; however the Department recognizes the value of volunteers and has continued the pursuit of this worthy program.

The Department has not yet expanded the Chaplaincy program. The Department is exploring the possibility of a mutual Chaplain program with the Butte County Sheriff's Office. Due to limited administrative time and resources it is believed a mutual Chaplain program would better serve the Department and the Community.

The Department has met the goal of beginning a Police Explorer program. There are currently six high school students involved in the Explorer Program. These students are mostly from the Law Enforcement class taught at Las Plumas High School. The Explorer Program is chartered through the Boy Scouts of America. The Department School Resource Officer meets with the Explorers twice a month at the Department. The Explorers have been exposed to most areas of Law Enforcement.

In April of 2010 the Department enhanced its portion of the City's website by adding event logs and adult arrest logs. These were added to better inform the community members as to events in their neighborhoods. Improved community partnership in Law Enforcement is the goal of the enhanced website.

The Department has long had an internal Department risk management process. The process includes a review of all uses of force, vehicle pursuits and significant events. This process includes a review by Sergeants, Division Commanders and often times by the Chief of Police. Each person in the review process reviews the report to ensure the use of force was reasonable, within Department policy and complied with all State and Federal laws. If it is determined any of the aforementioned policies or laws were violated the appropriate action is taken. This process is formalized by existing policy.

A Sergeant is currently assigned to monitor the training needs of the Department's staff. The assigned Sergeant assesses the training needs of the Department on a regular basis. As a need for training arises the assigned Sergeant addresses the need. The Department's 2009 – 2010 budget is currently supplied with an adequate funding to meet our off site training needs. Additionally the Department has recently modified the working schedule to allow for two training days each month.

Objective: Compete for grant funding and/or seek other funding to augment police service and equipment.

Outcome: The Department competed for and received grant funding for personnel and equipment during FY09/10, and requested a modification to an existing grant for reallocation of funds. In these fiscal times, none of the outcomes and accomplishments outlined below would have been realized without grant funding. The Department's staff has done a fantastic job of obtaining and managing these grants.

2008 COPS Technology Grant: The Department received a \$280,590 U.S. Department of Justice technology grant for radio infrastructure in FY07/08. The Police Department completed two phases of the project and was preparing to move to the third phase, the replacement of the antiquated telephone system at the Department. Prior to starting this process, the emergency 911 telephone system at the Department began to fail. As there is currently not another source of funds available to replace this E911 telephone system, it was determined the remaining funds available in this technology grant would be put to a better use for this purpose. Staff has worked with the United States Department of Justice to modify this existing grant to meet this critical need.

2009 COPS Hiring Recovery Program (CHRP): The Department received a 2009 American Recovery and Reinvestment Act grant from the U.S. Department of Justice Community Oriented Policing Services (COPS) to fill one (1) full time police officer position for three years. The total three year award is \$270,864.00, and covers an entry-level police officer salary and most benefits. This grant was particularly competitive. More than 7,000 state, local and tribal law enforcement agencies applied for funding, and the Oroville Police Department was one of only 1,000 award recipients.

2009 Recovery Act Byrne Memorial Justice Assistance Grant (JAG): The Department competed for and received an American Recovery and Reinvestment Act Byrne Memorial Justice Assistance Grant from the U.S. Department of Justice. The award totaled \$78,767 for the purchase of new equipment and canine team training. Equipment obtained with grant funding includes a new computer voice stress analyzer, handguns, shotguns, tasers and holsters, digital recorders, cameras, portable radios, ammunition magazines, and armors tools.

The Recovery Act JAG Byrne grant included funding for the five-week initial training for a canine handler and a canine, along with funds for the equipment necessary to convert a standard patrol car to a canine patrol unit. This equipment includes fans, platforms,

window grates, sensors and door pops. The original proposal for JAG funding did not include the purchase of the new canine. However, the Department was extremely frugal and shopped for the best possible deals on all the items purchased with grant funds. The Department saved enough money on these purchases that a second canine was acquired with the remaining grant funds. The canine and handler are currently on the street and serving the Community.

2009 Byrne Memorial Justice Assistance Grant (JAG) Local Solicitation: The Department applied for and received funding from the U.S. Department of Justice Byrne JAG to retain one (1) part time Police Cadet. The Department previously employed two part-time Cadets, but budget constraints in FY2009/10 resulted in lay-offs for those two positions. Grant funding in the amount of \$19,162.00 for one Cadet position was awarded, allowing the Police Department to employ a 20 hour per week Cadet for approximately 26 months until funds are exhausted. The term of the grant is up to three years.

Middle and High School Resource Officers: The Department did not meet the goal of funding a middle School Resource Officer. The Department is still researching grant opportunities to fund this need. Currently, the Department responds to each middle school on an as needed basis, but this is difficult for the Department's staff and school personnel. The issues that surround school related crimes are far different and require a higher level of sensitivity than those that Department staff typically handles. The Department continues to maintain a full time High School Resource Officer, and is currently meeting with School officials to negotiate the best possible funding partnership for this vital position.

Pending State of California Office of Traffic Safety Proposal for DUI Enforcement: The Police Department has applied for a grant from the California Office of Traffic Safety in the amount of \$154,415 for Driving-Under-the-Influence enforcement. Funding would cover personnel costs, and purchase equipment and training in an effort to reduce the levels of fatal and injury accidents caused by drunk and drugged drivers in our community. Award notifications are anticipated by August, 2010.

Unmet Needs:

The Police Department continues to be challenged with understaffing due to frozen positions and lack of Department growth. Additional staff is needed to better meet the Department's mission, goals and objectives.

Operations Division:

Sergeant (1)
Community Service Officer (1)
Police Officers (4)
School Resource Officer: Middle School (1)

Support Division:

Evidence/Property Officer (1)
Records Technician (1)
Crime Prevention Officer (1)
Civilian Supervisor (1)
Detective (2)
Detective Sergeant (1)

Oroville Police Department Goals/Objectives FY2010/2011

Objective: Maintain or increase current customer service levels

- Continue remodel of Department facility to improve efficiency and professional appearance
- Continue development of crime trend information on City web page
- Staff a full time Evidence Technician position to ensure the constant and rapid return or destruction of property.
- Staff an additional full time Records Technician to improve timely customer service to Community members.
- Unfreeze Sergeant position to ensure the highest possible quality of supervision
- Fill vacant Police Officer positions and unfreeze Officer positions.

Objective: Increase effectiveness of community involvement

- Staff a full time Crime Prevention Officer
- Expand VIPS program
- Continue and expand Explorer program
- Investigate for potential implementation of online reporting of non violent property crimes.
- Re-Establish neighborhood watch

Objective: Compete for grant funding and/or seek other funding to augment police service and equipment

- Solicit funding from Federal, State or other sources
- Locate and provide on-going training for staff on grant writing and management.

Objective: Initiate proactive traffic detail for Vehicle Code enforcement

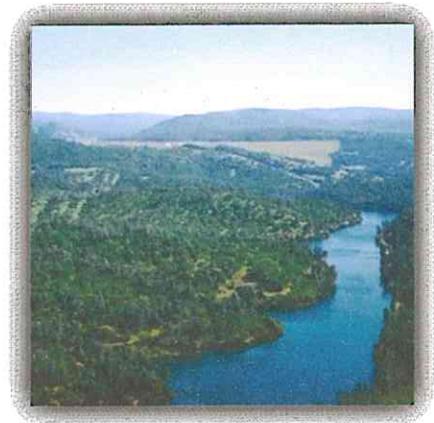
- Dedicate one police officer to enforce traffic violations and accident investigation
- Obtain a new radar trailer
- Unfreeze third Community Service Officer position, to dedicate to parking enforcement and traffic accident investigation.

COMMUNITY DEVELOPMENT AND PUBLIC WORKS DEPARTMENT

FY 2010 - 11 Budget

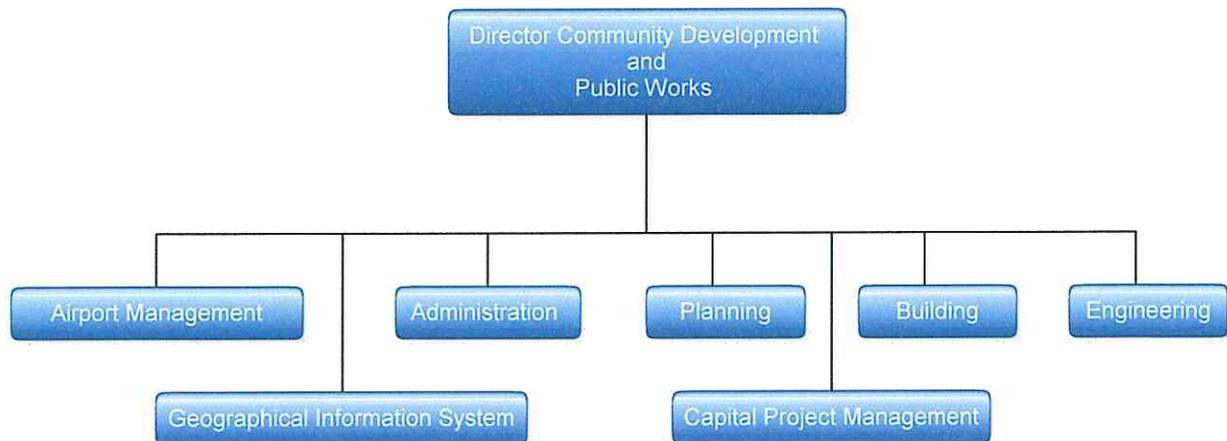
Mission Statement

The Mission Statement for the Department of Community Development and Public Works is to provide absolutely the highest quality and greatest efficiency of professional government services to the City of Oroville.



Department Structure

The Department is comprised of the five Divisions shown below. With the exception of the Building Division, which is actively managed by the City's contact Building Official, all other Divisions are currently being managed by the Director as the Sr. Civil Engineer and Planning Manager and Associate Planner positions are vacant.



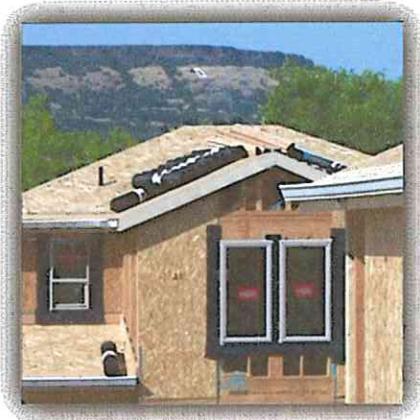
Overview of Services and Programs

Airport Management

- 1. Provides airport management services, including ground and building lease agreements, T-Hanger rentals, tie-down agreements, and issuance of Notice to Airman (NOTAM). Airport management also includes management of the annual airport FAA grant programs.

Building Division

- 1. Provides technical support, interpretation, and application of building codes.
- 2. Oversees plan checking of all building projects.
- 3. Provides review for compliance with California building codes, including plumbing, electrical and mechanical.
- 4. Provides fire, life and safety reviews, including building ingress and egress.
- 5. Calculates and collects building permit and other impact fees.
- 6. Provides building inspection for new construction and remodels.
- 7. Provides guidance to the building community on changes in construction codes and standards due to changes in State regulations.
- 8. Oversees the addressing process for new land parcels.



Engineering Division

- 1. Provides general customer service, including maps, traffic counts, and utility locations.
- 2. Assists in resolving street lighting, traffic signal, pavement, sewer, flood zone, and drainage issues.
- 3. Sets conditions for and reviews construction plans for new development and City-funded capital projects.
- 4. Generates and processes agreements including subdivision improvement, deferred improvement, and outside sewer service agreements.



5. Oversees annexation to the citywide Landscaping and Lighting Maintenance (LLMAD), Benefit Assessment (BAD), and Community Facility Districts (CFD).
6. Processes final maps and other survey actions, including mergers, lot line adjustments, certificates of compliance, and parcel maps.
7. Process and issues encroachment, grading, construction, and transportation permits.
8. Applies for and administers State and Federal grants.
9. Oversees industrial storm water permit compliance with the Environmental Protection Agency (EPA), and Regional Water Quality Control Board (RWQB) storm water regulations.
10. Administers the Disadvantaged Business Enterprise program (DBE).
11. Provides engineering support to other City Departments.

Capital Project Management

1. Provides planning and project visioning, and establishes budgets and timelines for City-funded capital projects.
2. Performs engineering studies for speeding, traffic signal warrants, stop sign control, traffic calming, and parking.
3. Performs engineering design on small capital projects.
4. Provides design consultant, environmental permitting, right-of-way acquisition, and construction contract management for the City and the Redevelopment Agency in the following areas: streets and sidewalks, sanitary sewer, storm drainage, parks, and the municipal airport.
5. Manages the competitive public bidding process in accordance with State and Federal regulations, for construction of City-funded capital projects.
6. Provides construction inspection for private development and City-funded capital projects.
7. Maintains a Capital Improvement Program (CIP) for the City.



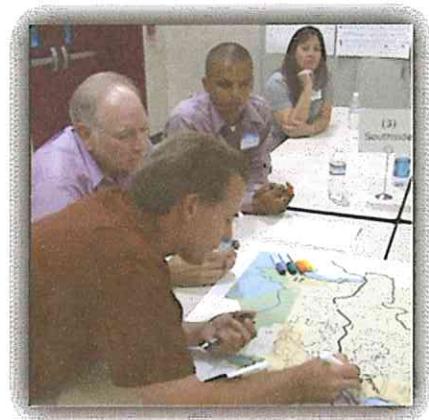
Geographical Information System (GIS)

1. Develops and maintains the City's Geographic Information System (GIS).

2. Prepares maps for the general public and City Departments.
3. Maintains the City web site for the Department.

Planning Division

1. Provides information to the general public, other City Departments, the Planning Commission and the City Council.
2. Maintains planning records, including land-use information, zoning maps, General Plan Diagrams, zoning and subdivision ordinances, speculative and active land development activities, and property ownership information.
3. Administers and implements zoning and subdivision ordinances, and General Plan policies as they relate to new development.
4. Coordinates pre-application meetings.
5. Processes applications for land-use permits in compliance with applicable laws and California Environmental Quality Act requirements (CEQA), including use permits, tentative parcel and subdivision maps, and specific plans.
6. Processes administrative use permits, and street closure permits for temporary and special events.
7. Oversees the interdepartmental review process for new development activities.
8. Oversees the annexation process, coordinating with Butte County Local Agency Formation Commission (LAFCo).
9. Oversees State-mandated planning documents such as the Housing Element of the General Plan, and Municipal Services Review.
10. Conducts long-range planning activities, including updates of the zoning and subdivision ordinances, General Plan goals and policies, and development standards.
11. Serves as primary staff to the Planning Commission, Development Review Board (DRB), and Historical Advisory Board (HAB).
12. Acts as liaison to outside agencies, such as the Butte County Airport Land Use Commission (ALUC), and Butte County Association of Governments (BCAG).



Goals and Objectives – FY 2010-11

Engineering and Administration

1. Staff hiring for Department – Considerations for:
 - a. Planning Manager
2. Continue to scan and archive old documents.
3. Initiate an update to the City's Traffic Impact Fee nexus study; work currently underway securing proposals.
4. Continue working with the Butte County Association of Governments on the preliminary engineering and environmental for the Highway 70 and Georgia Pacific Interchange.
5. Continue working with the FEMA on accreditation of the downtown Feather River levee, including completion of an engineering assessment to accredit and certify the levee per 44 CRF 65.10.
6. Continue working cooperatively with Caltrans towards completion of the traffic signal at Highway 162 and Veatch Avenue (work starting Spring 2010).
7. Submit the annual recycling diversion report to the Integrated Waste Management Board (IWMB).
8. Apply for available grant funds for continued development of the Riverfront Project, and improvement to the Feather River levee.
9. Explore funding sources for curb and sidewalk projects, pavement preventative maintenance, street reclamation and reconstruction, maintenance of striping and pavement markings, guardrail upgrades and replacements, street sign upgrades and replacements, and traffic signal upgrades.
10. Complete the update of the engineering standards and drawings.
11. Implement the maintenance and capital improvement program laid out in the updated Sanitary Sewer Master Plan, including development of a program to upgrade old sewer infrastructure and pumping stations, a plan to gain maintenance access to presently inaccessible sewer pipes, development of a private lateral inspection and testing program, and development of a Fats, Oil and Grease program (FOG).



12. Initiate a conditions assessment program of the sewer collection system, and develop a project list for sewer pipe rehabilitation, and Inflow and Infiltration reduction projects (I&I).

13. Develop and implement a sanitary sewer private lateral program, if so approved by the Council.

14. Complete the annual sewer rehabilitation improvements pursuant to the City's sewer maintenance plan.

15. Complete the annual Engineer's Reports for the City's consolidated Landscape Lighting and Maintenance Assessment District (LLMAD), and consolidated Benefit Assessment District (BAD).

16. Develop a citywide drainage master plan for the Dry Creek tributaries, including development of a financial plan for maintenance and expansion of the storm water system.

17. Continue working with the Regional Water Quality Control Board to establish a clean closure plan for the industrial waste water treatment ponds, and on eventual sale of the property.

18. Develop a consolidated Capital Improvement Program for the City (CIP).



Capital Project Management

1. Plan for the next arterial pavement rehabilitation project.

2. Complete the annual pavement striping contract through Butte County.

3. Complete the construction of the landscaping project at the Highway 70 and Montgomery Street northbound on-ramp (project currently out to bid).

4. Continue working jointly with BCAG on the design and construction of a regional bus transfer center on Spencer Avenue.

5. Complete the annual sewer chemical root treatment project.

6. Continue working with Caltrans to install new street light poles along Highway 162.

7. Evaluate and develop technical recommendations for a fire protection system for the golf course club house.



8. Initiate the design of the City's 2nd modern roundabout at the intersection of Table Mountain Boulevard, Nelson Avenue and Cherokee Road using approved federal Congestion Mitigation Air Quality funds.
9. Implement the City's LED Street Light Replacement Program using the approved California Energy Commission grant amount of \$82,000 in federal stimulus funds.

Airport Management

1. Complete the annual Airport Capital Improvement Program (ACIP), and apply for grant funding from the Federal Aviation Administration (FAA).
2. Prepare an RFP for airport fuel supply services with a goal of obtaining a new funding source for fuel system maintenance and improvements.
3. Complete ADA improvements and other renovations to the Airport FBO and Golf Course Clubhouse buildings.
4. Purchase airport jet fuel truck.
5. Upgrade airport fuel tanks.
6. Evaluate and consider upgrading the airport's security gates.
7. Review, and if necessary, revise the City's airport plane crash response planning procedures.
8. Submit the annual Storm Water Pollution Prevention Plan report for the airport.
9. Follow-up with the FAA on the land release request submitted in May 2010.
10. Explore funding sources to address the flooding issues at the golf course.
11. Explore funding sources to repaint and renovate the existing hanger buildings.



Building Division

1. Work towards having all City inspectors and plan checkers, and the Building Official certified by the International Code Council (ICC).
2. Works towards retaining a CASp certified access specialist pursuant to California Civil Code Section 55.53.
3. Scan and archive old building plans.



4. Continue with implementation of the amnesty program to encourage applicants to gain building permit approval on construction work already completed, by eliminating penalty fees.
5. Continue with development of a public awareness program to inform and educate the public on the benefits of obtaining building permits.
6. Provide additional training for, and analyze the CRW Trakit software program to identify ways to become more efficient in the delivery of City services.

Geographical Information System (GIS)

1. Continue with the implementation of the CityWorks electrician, sewer, and pavement management work order programs.
2. Initiate an inventory of the City’s storm drainage system, street trees, irrigation system, sidewalks, and pedestrian ramps.
3. Implement GIS software for new sewer digital video van.
4. Initiate 3-D modeling of structures and underground utilities.
5. Create an interactive web base GIS map.



Planning Division

1. Completion of a detail parcel by parcel review of land use and zoning designations.
2. Completion of the land use designation “clean up” effort from the 2030 General Plan.
3. Complete the update of the City’s zoning map.
4. Complete the “clean up” effort for the City’s 2008 zoning ordinance.
5. Complete the preparation of the mixed use zoning regulations and amend zoning ordinance accordingly.
6. Update the City’s CEQA Environmental Guidelines.
7. Work towards adoption of an Oak Tree mitigation program.
8. Continue working with BCAG, Butte County, and other cities to develop a regional Habitat Conservation Plan.



9. Work with LAFCo on revisions to the City's sphere of influence.
10. Completion of the City's Parks, Trails and Open Space Master Plan.
11. Submit the City's Bicycle Transportation Plan to BCAG and Caltrans for grant funding review and approval.
12. Work with the Historic Advisory Board to prepare and adopt Architectural Guidelines for the district.

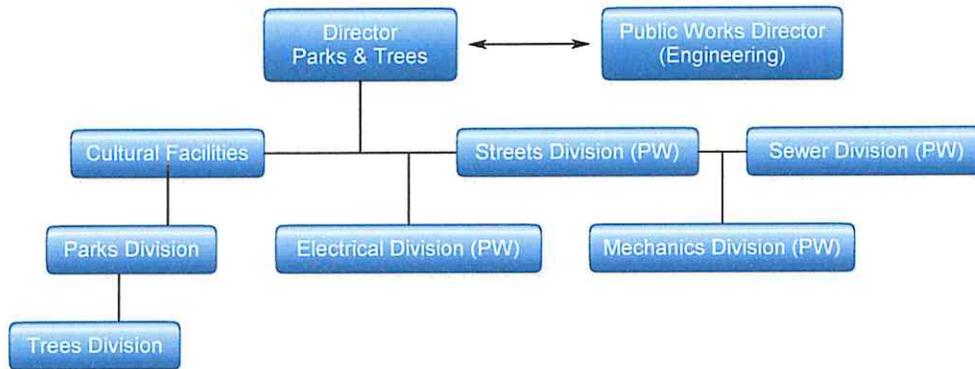
PARKS AND TREES AND PUBLIC WORKS

FIELD DIVISION

The Field Division is a result of combining the Parks & Trees field crews with the Public Works field crew. This combination allows the sharing of tasks and labor, resulting in a more efficient use of resources and project scheduling. The field division is under the management of the Parks & Trees Director, and coordinates projects with the Director of Community Development and Public Works.

Mission Statement

The mission of the Field Division is to provide and maintain all outdoor city facilities, (which includes, but not limited to: Streets, Sidewalks, Utility infrastructure, Trees and Landscaping, Parks, Museums, Airport, and other public facilities) of an adequate quantity and quality, which will provide a high quality of life for the citizens of the community. To provide an enhanced quality of life, City staff will develop and maintain facilities that provide a wide variety of public safety, recreational and cultural experiences for the Oroville citizens.



Cultural Facilities Division: Pioneer Museum, Lott Home, Chinese Temple, Feather River Nature Center Bath House, and Bolt's Antique Tool Museum

State Theater Performing Arts Center

The Performing Arts Center facilitates the presentation of community, educational, and cultural events for the greater Oroville area. While the management of the theater is being transferred to the Private Industry Council, the building's restoration is still the city's responsibility. As a National Register historic building, the restoration is overseen by the Cultural Facilities Curator.

Accomplishments

1. Received grant funding for stabilization & restoration of the store front facade.
2. Completed initial restoration of facade.
3. Sound technician corrected sound system set-up, resulting in a great improvement in sound reproduction.
4. Transfer of event management to PIC.



Objectives

1. Re-apply for additional grant funding opportunities.
2. Re-apply for California Cultural Foundation grants (when available).
3. Establish restoration projects that can be accomplished by service clubs or similar bodies.

Unmet Needs

1. Funds for completion of restoration project.
2. Restoration of carpets and base boards in main auditorium and lobbies.
3. Detailed plans for each segment of the restoration project, including “break outs” of smaller projects that can be adopted by civic groups.
4. Repair of original organ loft ceiling and floor, including sealing the original auditorium decorative grill openings to the attic and uncovering the grill.
5. Design & installation of unfinished right side organ loft, and sealing of attic grill openings.
6. Redesign and construction of orchestra pit cover for ease of set up and tear down, and accommodation for organ console.

Pioneer Museum, Lott Home, Chinese Temple, Bolt’s Antique Tool Museum, and Feather River Nature Center Bath House

These museums promote the heritage of the Oroville area, and attract tourists through the display and preservation of over 18,000 artifacts. The Chinese Temple is staffed 5 days a week by a part-time city employee. Volunteers from the City Docent program staff the other two days, and the other museums are staffed entirely by the docents. The Docents provide a school group tour service, as well as tours for other groups.

Accomplishments

1. Installed backflow prevention device to bring irrigation system up to code at Lott Home.
2. Paint exterior of C.F. Lott home in partnership and funding from Friends of the Parks.
3. Installation of video surveillance system at Pioneer Museum
4. Repair dry rot areas of window shutters on the Chinese Temple Tapestry Hall.
5. Replaced outdated irrigation system with new water efficient sprinklers and a self adjusting irrigation controller with an on site weather station. This was accomplished with rebates from Cal Water at Chinese Temple.
6. Replaced outdated irrigation system with new water efficient sprinklers and a self adjusting irrigation controller with an on site weather station. This was accomplished with rebates from Cal Water at Lott Home.
7. Replaced roof over rental kitchen and sales office Lott Home.
8. Renovated lawns at Lott Home.
9. Had exterior of the coachroom painted through Friends of the Parks and Building Bridges at Lott Home.

Management Indicators

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Total attendance:	8,000	7,590	8,439
Total group tours:	120	85	88
Groups tours, adult admissions	1,000	910	1,010
Group tours, children admissions	1,500	1,525	1,065
Volunteer Hours	4,156	5,744	5,339

Note: The current economic condition is adversely affecting tourism travel; therefore, we project no growth in visitations for the coming fiscal year.

Objectives

1. Complete ADA upgrade to Bath House entrance walkways at Nature Center
2. Raise Chinese Temple State Register listing to "National" to allow more grant funding opportunities.
3. Renovate Montgomery Street frontage flower beds at Lott Home.
4. Refinish interior of one room at Lott Home.
5. New procedure guides for Docents at all facilities.
6. Install more benches throughout park at Lott Home.
7. Update the coachroom with new tile, flooring, lighting and vanities at Lott Home.
8. New roof over Chan area at Chinese Temple.
9. Repair balcony area around moon room at Chinese Temple.



Unmet Needs:

1. Audio Guides for self-directed tours at all the museums.
2. Climate Control for protection of the artifacts at the Temple, Lott Home and Pioneer Museum.
3. Expansion of Pioneer museum to provide display space, interpretive area and ADA accessibility.
4. Visitor's Center at the Chinese Temple with gift shop, orientation area, ADA restrooms, and improved facility security.

Parks Division: Lott-Sank Park, Rotary, Hammon, Hewitt, Nature Center, and Centennial Plaza

City of Oroville parks provide open space and facilities for passive recreational and leisure activities for the greater Oroville area.

Accomplishments

1. Installed cement trash cans along roadway at Nature Center
2. Worked with Building Bridges of Friendship group to rebuild Foot Bridge and clear a lot of invasive vegetation at Nature Center.
3. Worked with summer youth program to paint all interiors of public restrooms.
4. Renovate flower beds at Sank Park with plants more suitable to existing environmental conditions.
5. Complete store room for Department Parks and Trees at the Arlin Rhine Building.

Objectives

1. Install memorial park bench; bench sections funded by memorial donations.
2. Complete new landscape installation of the Montgomery Street area of Sank park.
3. Continue auditing irrigation systems and come into compliance with AB 1881 irrigation requirements.
4. Continue to seek grant opportunities for development of Hewitt Park.
5. Work with Butte College Construction Class to develop group BBQ area in Hewitt Park.
6. Install section of landscaping at the west end of parking lot in Hewitt Park.
7. To adapt to changing climate conditions, and conserve water use, staff will conduct audits on at least 10% of all irrigated landscape areas and implement changes as funding allows.
8. Set a fee schedule for Centennial Hall.
9. Install basketball courts.
10. Continue with Hewitt Park construction.



Students planting trees at Hewitt Park

Unmet Needs

1. Completion of Hewitt Park renovation (as funds allow).
2. Completion of Centennial Cultural Center (as funds allow).
3. Restrooms at Centennial Plaza (as funds allow)
4. Railroad Display building (as funds allow).

Management Indicators

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u> (To may 1)
Total events in Lott-Sank Park:	55	40	13
Total events in Hewitt, Hammon, and Rotary Park:	55	65	42

Trees Division

The Trees Division of the Parks and Trees Department provides for the health, safety, and expansion of an urban forest of over 14,000 trees in public right-of-ways.

Accomplishments

1. Designated as a “Tree City USA” for 2009.
2. Arbor Day Celebration 2010.

Objectives

1. Designation as a “Tree City USA” for 2010,-30 year anniversary.
2. Work with the Park Commission to come up with a plan and implement it to start removing some trees that are going to grow too big for the park strip or planter that they are planted in.
3. Pursue Tree Infill Grants by partnering with Cal-fire to infill blighted areas, improving aesthetics and property values.



4. Pursue grant funding for City Street Tree Inventory, and create the inventory of approximately 14,000 trees.
5. Replace older powered hand tools to reduce down-time and increase productivity.
6. Trim all City owned palm trees.

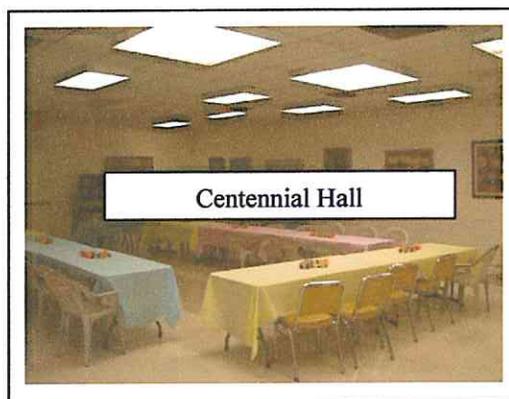
Unmet Needs

1. Funding for infill tree planting in older lower part of City from Spencer on North to Mitchell Ave on South, Oak Street on East to Feather River Blvd on West
2. City Tree inventory.
3. Urban Forester position.

Other Facilities

Accomplishments

1. Completed remodel of the multipurpose room (Centennial Hall) in Centennial Cultural Center, for revenue source
2. New identifying signage for Centennial Cultural Center



Sewer Division

The Sewer Division maintains over 92 miles of mainline sewer pipe, and nine pump stations. This includes installing new taps as requested, and insuring that the system is ready to function during power outages.

Accomplishments

1. Completed the Boynton Avenue sewer pipe replacement project (600 linear feet – LF)
2. Smoke tested about 12,000 LF of sewer pipe in the downtown area.
3. Completed root treatment of about 100,000 LF of sewer pipe
4. Root treated 50% of the sewer pipes at the Butte County Government complex.
5. Completed four excavation and repair projects.
6. Televised about 72,000 LF of City sewer main.
7. Purchased confined space entry equipment.
8. Purchased and installed 89 manhole inserts in the City area upstream of the Thermalito Water and Sewer District's East Trunk line.



Objectives

1. Smoke test all pipes in the area tributary to the East Trunk
2. Slip line 1 – 2 miles of sewer pipe, including the off-road MM-line (\$200,000 budget request issued).
3. Complete various deep pipe repairs throughout City (\$75,000 budget request issued).
4. Complete continued round of chemical root treatment (\$110,000 budget request issued).
5. Purchase off-road jet rodding truck (\$220,000 budget request issued).
6. Continue with City-wide wet weather and dry weather televising and condition assessment.

7. Implement a formal wet weather flow monitoring program to isolate areas of high infiltration and inflow.
8. Develop City Works production reports of sewer operations for administration reporting.

Unmet Needs

1. Funding for two positions to meet work loads.
2. Off-road 4WHD Jet Rodder for cleaning lines inaccessible by street.
3. New road access to some of the off-road sewer lines for the winter time

Electrical Division

The Electrical Division services Traffic Signals, Street Lighting, Airport electrical needs, including runway lights, and aviation fuel pumping equipment, and other general electrical repairs or installations that might arise in city facilities.

Accomplishments

1. Installed security cameras at three cultural facilities and two parks.
2. Replaced wooden light poles with metal poles on Arlin Rhine Dr. Mitchell, Washington, South Fifth, and Grand Avenue. This included moving lines and installing underground conduit. These projects were done in partnership with Northwest Lineman's College.
3. Install underground conduits at Corp. Yard for security and communications upgrades.
4. Rewired upgraded Orangewood Lift Station and assisted in the installation of a new back-up generator.
5. Implemented energy fitness program with PG&E on multiple city buildings and airport structures
6. Upgraded electrical systems at Police & Fire Department building remodels and new HVAC units.
7. Assisted Butte County public works with new traffic signal maintenance training.
8. Partnered with Butte College on design and installation of lighting and electrical systems at Hewitt Park.
9. Implemented maintenance of all city solar installations.
10. Remove signals at Myers & Montgomery, replace with stop signs.
11. Installed battery tenders on public works and parks equipment
12. Upgraded electrical systems at Centennial Cultural Center
13. Lighting and electrical upgrades at the State Theater PAC



Objectives

1. Replace "no U Turn" signs at intersections.
2. Paint traffic signal heads at two intersections (approx. 18 pieces per intersection).
3. Install new countdown pedestrian signals at four intersections (as funding allows).
4. Install ADA compliant pedestrian audible signals at three intersections (as funding allows).
5. Install ADA compliant pedestrian push buttons at six intersections (as funding allows).
6. Upgrade wood light poles to metal on hwy 162 (approximately 20 poles).
7. Implement inspection and replacement of wooden light poles in subdivisions.
8. Installations of generator back-up power systems for sewer lift stations.
9. Upgrade electrical systems at all lift stations & stress test electrical equipment.
10. Monthly inspection of all solar power equipment as required by PG&E.

Unmet Needs

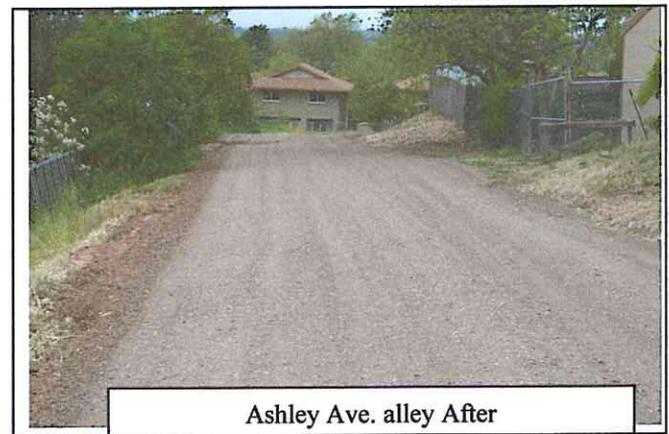
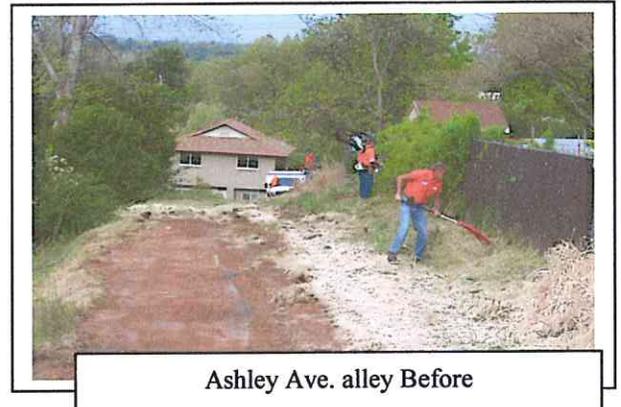
1. Upgrade of fuel handling & quality assurance systems at Airport.
2. Fuel Truck for Airport.
3. Backup power supply for city corporation yard for emergency fueling & equipment maintenance.
4. Second portable generator for emergency backup situations.

Streets Division

Responsibilities include maintenance of streets, alleys, curb, gutter, and sidewalks, airport, storm drain system, weed abatement, construction projects, and extensive miscellaneous responsibilities.

Accomplishments

1. Remove and replace 770 lineal ft of sidewalk, and over 70 lineal ft of curb and gutter.
2. Work with P.I.C. weed abatement crew to remove dry vegetation from all City owned property.
3. Work with Cal Fire crews to clear heavily overgrown open drainage areas at the Deer Creek subdivision.
4. Clean, maintain and improve the storm drain system.
5. Fall curbside leaf / debris pick up program.
6. Clean and remove vegetation and debris from all City alleys.
7. Grade and add base rock where needed in gravel alleys and fill pot holes in paved alleys
8. Install 54 guide signs and 44 posts for the Green Line guide sign project and installed 144 general signs, 121 street name signs and 31 posts
9. Installed 191 blue reflectors to mark fire hydrant locations.
10. Extensive street and curb painting.
11. Street maintenance including the removal and reconstruction of a total of 1,804 sq ft of City streets at 7 locations, extensive chip seal patch repair work and filling pot holes.



Objectives

1. Provide all basic services.
2. Continue to improve storm drain system.
3. Improve pedestrian access and safety.
4. Identify and mitigate any potential liability issues.
5. Monitor and reduce spending, where possible, due to budget restraints.
6. Continue weed abatement and fire prevention efforts.
7. Work with other City departments and outside agencies to coordinate efforts and utilize limited resources.

Unmet Needs

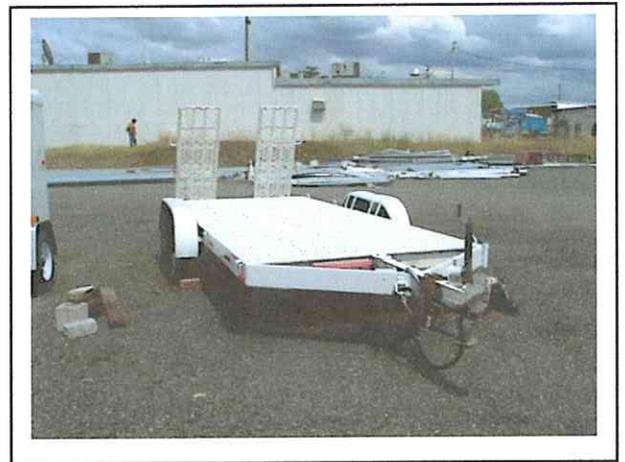
1. Replace two 1-ton dump trucks.
2. Replace a thirty year old 10-wheel dump truck with a newer unit.
3. Purchase a mechanical tow behind broom.
4. Replace roof on the Street Dept. shop.
5. Secure grant funding for sidewalk replacement.

Mechanics Division

The Mechanics Division is responsible for maintaining all the city-owned motorized equipment. This Division also installs special equipment as necessary, and assists with specifications for newly-acquired equipment

Accomplishments

1. Replaced the wood deck on Park's Dept. equipment trailer with steel diamond plate, refurbished and painted it.
2. Set up old detective's car to be used for the police volunteers.
3. Fabricated covers for storm drains on foothill blvd.
4. Modified existing light poles for use on Montgomery Street and painted them.
5. Held an auction in the yard to surplus old vehicles and equipment.
6. Retrofitted 4 diesel trucks exhaust systems with pollution controlled devices.
7. Received certification to operate a forklift.



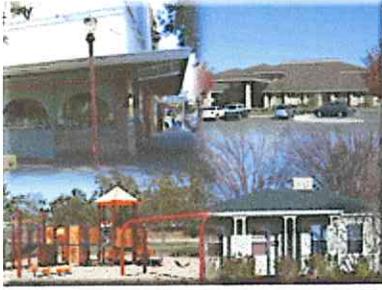
MECHANIC'S SHOP SUMMARY OF REPAIRS 2009/2010						
MONTH	auto / light truck	heavy equip.	trucks 1-ton plus	small equip.	misc. repair	total
January	21	0	6	0	0	27
February	11	3	8	2	3	27
March	26	2	9	1	4	42
April	18	1	12	3	4	38
May	17	3	10	1	9	40
June	19	3	11	5	3	41
July	15	3	12	3	5	38
August	21	2	7	3	4	37
September	22	1	20	6	1	50
October	21	3	10	2	1	37
November	18	2	7	3	0	30
December	15	2	8	1	4	30
YEAR TOTAL	224	25	120	30	38	436

Repair Summary by Department 2009/2010													
	Jan	Feb	Mar.	April	May	June	July	Aug	Sept	Oct.	Nov.	Dec.	Yr Total
POLICE	17	8	17	13	11	16	9	10	10	18	10	10	149
FIRE	2	2	6	8	5	4	4	3	10	5	2	5	56
PW	3	6	7	7	13	11	14	10	14	7	8	5	105
PARK	3	8	7	7	7	7	7	6	9	3	6	6	76
SEWER	1	2	3	1	0	2	1	1	3	2	1	1	18
BLDG	1	0	0	0	1	1	0	1	0	0	0	1	5
HOUSING	0	0	0	2	1	0	1	2	2	1	2	1	12
ADM	1	0	0	0	0	0	0	1	0	1	0	0	3
ENGINEERING	0	1	2	0	2	0	2	3	2	0	1	1	14
													0
TOTAL	28	27	42	38	40	41	38	37	50	37	30	30	438

Objectives

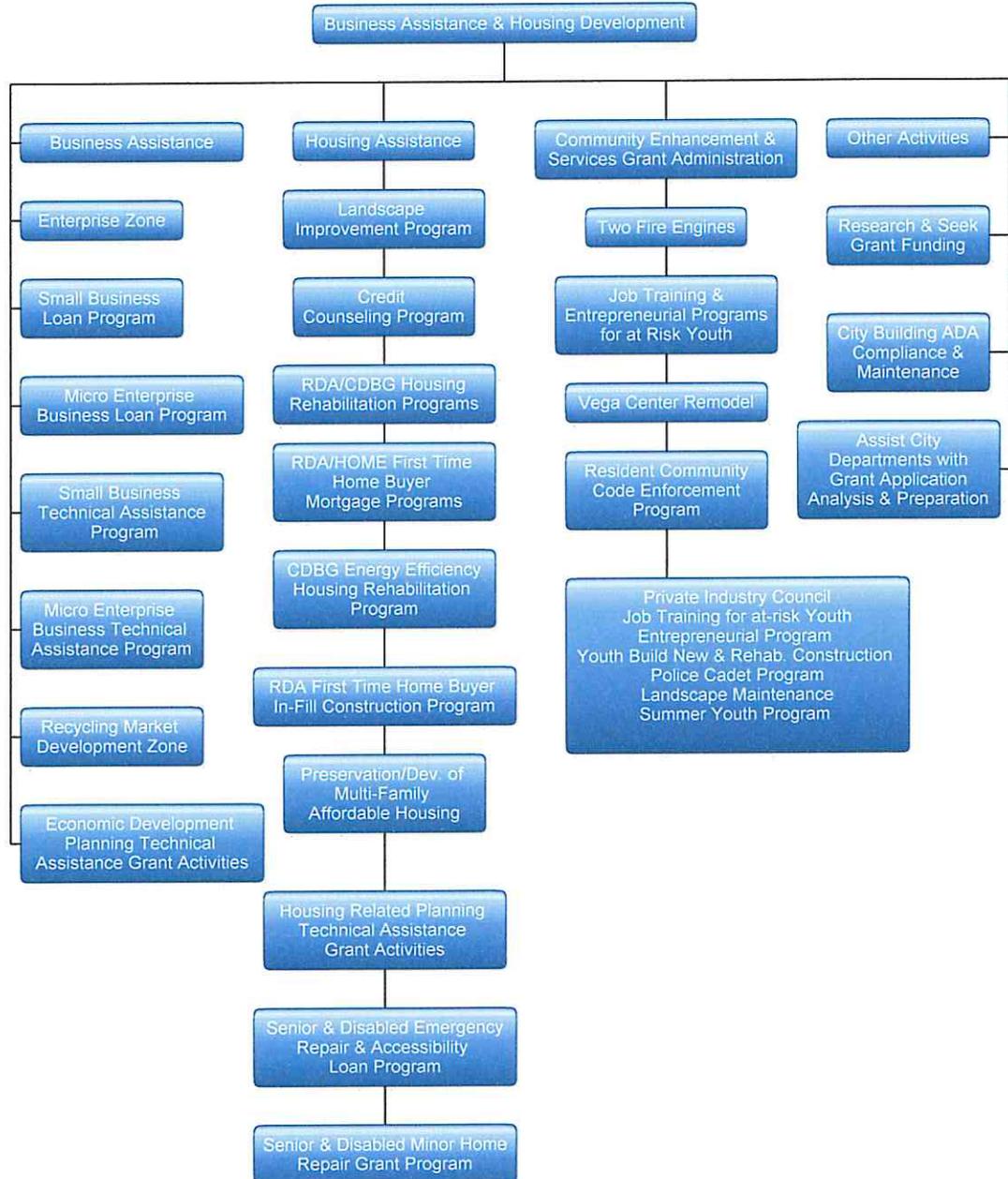
1. Provide timely maintenance to all City motor vehicles.
2. Continue on-going training on new vehicle technology, testing, and emissions controls.
3. To insure that the City complies with all State and County regulations on diesel emissions controls.

BUSINESS ASSISTANCE AND HOUSING DEVELOPMENT



Mission Statement

The Business Assistance and Housing Development Department's ambition is to work diligently to fulfill increased housing and economic development obligations and to continually provide citizens with improved services through the department's constant evaluation and pursuit of available and potential untapped resources, operations, and training opportunities.



Accomplishments



Awarded Grants - FY 08/09 and 09/10

1. CDBG Economic Development Allocation
 - Over-The-Counter (OTC) Component & Program Income – Roplast (\$1,200,000)
2. 2009/2010 RBEG Business Technical Assistance, Small & Emerging Private Business Enterprise Program (\$60,000)
3. 2009/2010 CDBG General Allocation for Fiscal Year (\$600,000)
 - Energy Efficiency Rehabilitation (EER), Loans for Home Ownership Assistance (HOA)
 - Program Income HOA Loans/Public Services Programs (\$500,000)
 - 10% Set-Aside for Public Service Program (YMCA/Catalyst)
 - RDA Set-Aside match for EER and HOA (\$150,000)
4. 2009/2010 CDBG P/TA Funding Allocation (\$70,000)
 - Lincoln Blvd./Huntoon Street - Streetscape Restoration
 - Commercial Feasibility Study
5. 2009 HOME Investment Partnership (\$800,000)
 - First Time Home Buyer Mortgage Subsidy
6. 2009 California Integrated Waste Management- RMDZ (\$7,500)
7. 2009/2010 CDBG Economic Development Enterprise Fund (\$300,000)
 - Small Business Loans
6. 2009 Stewardship Council Infrastructure Fund Grant (\$61,000)
 - %50 match in Development Impact Fees (\$37,000)
7. 2008 California Integrated Waste Management – RMDZ Funds (\$3,500)
8. 2008/2009 CDBG Economic Development Enterprise Fund
 - Small Business Loans (\$250,000)
 - Microenterprise Technical Assistance (\$50,000)
9. 2008/2009 CDBG Planning /Technical Assistance
 - Economic Development Allocation (\$70,000)
 - Industrial Park Planning Strategy (IU2)
 - Alternative Power Generation Plan for Businesses
 - General Allocation (\$35,000)
 - Water Capacity Feasibility Study
10. 2008/2009 CalHome Program (\$900,000)
 - Owner Occupied Rehabilitation (\$450,000)
 - First Time Home Buyer (\$450,000)
11. 2008/2009 CDBG General Allocation
 - Hillview Ridge Apts., Phase II Infrastructure (\$1,000,000)
 - Energy Efficiency Rehabilitation (\$250,000)

- 10% Set-Aside Supplemented with (\$775,000) Program Income for Fire Engines and Equipment
- 12. 2008/2009 RBEG Business Technical Assistance, Small & Emerging Private Business Enterprise Program (\$30,000)

On-Going Grant Administration

1. 2007 HOME Investment Partnership Program (\$2,000,000)
Rental Project Hillview Ridge II
2. 2007/2008 (OTC) Economic Development Over-the-Counter (\$2,396,000)
3. 2007/2008 California Community Economic Enterprise Fund
 - Small Business Loans (\$450,000)
 - Micro Enterprise Technical Assistance (\$50,000)
4. 2007 Home Investment Partnership Program (\$800,000)
 - First Time Home Buyer Mortgage Subsidy Loans
5. 2007/2008 CDBG Planning/Technical Assistance
 - General Allocation (\$70,000)
 - Oroville Inn Commercial Revitalization Strategy
 - Housing Element of the City of Oroville’s General Plan
6. 2007/2008 CDBG Planning/Technical Assistance
 - Economic Development Allocation (\$70,000)
 - Oroville Inn Commercial Revitalization Study
 - Industrial, Commercial, Retail, Marketing Plan
7. U.S. Department of Housing and Urban Development (\$99,000)
 - Vega Center Renovations and Construction
8. 2006/2007 California community Economic Enterprise Fund (\$500,000)
 - Small Business Loans
9. 2006 Planning/Technical Assistance (\$140,000)
 - Senior Community Housing Study with Youth Job Training Component
 - Open Space and Trails Master Plan Study
 - Comprehensive Revitalization Plan for Oroville Municipal Airport Fixed Base Operation Facility
 - Economic Development Implementation Plan
10. 2007 CalHOME Housing Rehabilitation Grant (\$600,000)
11. 2005/2006 and 2006/07 Integrated Waste Management (\$5,000 each year) - Funds Awarded for total of \$10,000 which was used for the purchase of playground equipment, received and ready for installation (Hewitt Park).
 - Buy or use products made from recycled beverage container material (park benches, waste containers, etc.); the playground equipment is made from recycled products.
12. 2006/2007 HOME Investment Partnership Program (\$2,800,000)
 - First Time Home Buyers Mortgage Subsidy Loans and American Dream Mortgage Subsidy Loans \$800,000
 - Hillview Ridge Apartment Development \$2,000,000
13. 2006/2007CDBG General Allocation applications were submitted for a Affordable Housing Development (Grant award \$925,400) and three Public Service activities (Supplemented with Program Income \$750,000)
 - Infrastructure for Hillview Ridge Apartment Development \$843,000
 - Administration \$74,400

- Public Service Youth Development/Education Program \$3,000
- Public Service Youth Retail Training Center \$3,000
- Public Service Community Code Enforcement \$2,000

Programs Administered

Economic Development Programs Administered

1. CDBG Enterprise Fund Small Business Loan Program
2. CDBG Over-the-Counter Loan Program
3. CDBG Microenterprise Loan Program & Loan Programs
4. RBEG and City RLF Business Technical Assistance & Loan Programs .
6. Recycling Market Development Zone (RMDZ)
7. Enterprise Zone (EZ)

Housing Development

1. First Time Home Buyers (FTHB) and Home Ownership Programs (HOP) using HOME, CDBG, PI, RDA and CalHome funds
2. Rehabilitation Programs using CDBG, PI, RDA and CalHome funds
3. Landscape Improvement Program using RDA funds
4. Senior Repair Programs using RDA funds
5. Sale of City FTHB Homes to qualified First Time Home Buyers.
6. Lease to Purchase Program.
7. Development of, Hillview Ridge II, 56 unit facility for low-income residents 8.
9. Infrastructure in support of Hillview Ridge II with completed an access road, installation of sewer lines, sidewalks, etc.
10. Demolition and development of 50 units of senior community housing 1511 Robinson Street (Vega Center) for Senior Affordable Housing
11. Provide credit counseling in-house to applicants in need of credit repair who are applying for any one of the programs offered by Business Assistance/Housing Development
12. Homebuyer Workshop
13. Long-Term monitoring of Multi-Family Housing, Oroville Family Housing, Oroville Manor, Hillview Ridge.

Public Service

1. Assisted with ADA compliance, maintenance, remodel and clean-up activities for City Parks, Public Works, Administration, Police Department and City Buildings.
2. Code Enforcement Activities (Oroville Area Property Management Networking Group).
3. Various At-Risk Youth programs
4. Youth STARS Program (YMCA)
5. Domestic Violence Program (Catalyst)

Assisted with Grant Applications

1. Facilitate the preparation and submittal of the USDA Rural Development Community Facilities grant for fire fighting equipment on behalf of the City of Oroville Fire Department equaling \$54,000 with a match of \$40,000.
2. Facilitated the preparation and submittal of USDA Rural Development Community Facilities grant for a police sedan on behalf of the Oroville Police Department equaling \$33,000 with a match of \$21,450.

Management Indicators

	2008/09	2009/10
	Actual	-to date -
Grant Applications Submitted	7	10
Housing LAC Committee Meetings	14	14
Housing Rehabilitation Loans Made	6	0
Senior/Disabled Emergency Rehab Grant	2	2
Senior/Disabled Minor Repair Loans	1	1
Homeownership Assistance	19	20
ED Loan Advisory Committee Meetings	3	2
Economic Development Loans Made (including OTC)	4	7
Economic Development Micro Loans Made	0	1
Economic Development BTA	5	1
Micro BTA	8	2
Sale of RDA Homes (In-Fill)	0	1
Residential Landscape Loans	6	5
Foreclosure Properties Acquired	3	4
Lease to Purchase Homes	0	8
Multi Family New Construction Units	72	
Small Business Loans disbursed	\$284,202.45	\$1,223,079.96
FTHB Loan funds disbursed	\$1,290,454	\$586,455
Rehab Loan funds disbursed	\$103,806.34	\$52,313.08
Landscape Loan funds disbursed	\$19,667	\$21,481
Emergency Repair Grant funds disbursed	\$1,984	\$2,704
Minor Home Repair Grant funds disbursed and 2009/2010	\$0	\$0
Multi-Family Development funds disbursed		\$867,487.00

Goals and Objectives

The Business Assistance and Housing Development Department objectives are to remove blight and to contribute to community revitalization by the development and continuation of projects, programs and activities as follows:

1. Improve housing and living conditions in a manner that conserves the existing housing stock and contributes to neighborhood revitalization and preservation;
2. Improve the level of assistance and resources beneficial to new and existing small business owners resulting in economic development revitalization.
3. Seek funding resources that enhance community services and facilities that are beneficial to the citizens of Oroville.



Economic Development- Business Assistance and Housing Development staff will continue to seek any and all funds to promote economic development activities in the City of Oroville (including CDBG, RBEG, etc.) Business Assistance will also:

1. Continue to work with OEDCo, Butte College SBDC, PIC, Chamber of Commerce, Downtown Business Association, Community Action Agency, Tri-County EDC, business owners, and city staff to enhance business opportunities, Upstate EDC, CAMEO.
2. Continue to seek all funding opportunities for programs and projects beneficial to new and existing business and the expansion of economic development activities.
3. Provide outreach to businesses and business support organization on the Recycling Market Development Zone (RMDZ) and the Enterprise Zone (EZ) Program benefits.
4. If funding becomes available through CDBG or another source design, a Façade Improvement Program.



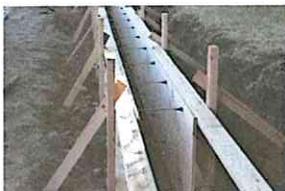
Home Ownership - The Business Assistance and Housing Development Department staff will strive to increase home ownership opportunities in a housing market that is becoming increasingly challenging to obtain homeownership:

1. Seek any and all funding opportunities for the purpose of mortgage subsidy loans for eligible Home Buyers.
2. Provide Homeownership and Financial Budgeting Workshop in Oroville for Home Buyers. (Staff will conduct the workshops).



Housing Rehabilitation- The Department of Business Assistance and Housing Development will continue to improve housing and living conditions in a manner that conserves the existing housing stock and contributes to neighborhood revitalization and preservation.

1. Seek any and all funding opportunities for housing rehabilitation activities.
2. Market the rehabilitation program to city residents.



Miscellaneous- The Business Assistance and Housing Development Department will continue to facilitate and seek funding opportunities whenever possible for expanding existing and new programs, projects and activities that are beneficial to the community and City Departments.

1. Staff will attend seminars and/or courses to refresh and enhance staff's knowledge of acquisitions, relocation and displacement criteria to better serve the City's endeavors to eliminate residential blight and stimulate neighborhood revitalization.
2. Eliminate blight through the Landscape Improvement Program for owner-occupied, residentially zoned single-family homes.
3. Landscape Special Recognition Program and distributing an informational landscape newsletter.
4. Seek funding opportunities for Youth Development Programs.

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4. Seek funding opportunities for Youth Development Programs.

CITY TREASURER

Mission Statement

The Mission of the City Treasurer is to act as a “check and balance” over the investments and fiscal affairs of the City and its related agencies. The City Treasurer is elected by the people.

Accomplishments

1. Revise Annually and update the Investment Policy.
2. Monitored investments and expenditures of the City.

Management Indicators

	2009-10 Actual	2010-11 Expected	2011-12 Projected
Investment Policy Updated	Yes	Yes	Yes
Treasurer’s Monthly Reports Prepared	12	12	12
Annual Broker Certifications of Investment Policy	100%	100%	100%
Investment Transactions Monitored	50	58	55

Objectives for F/Y 2010/11

1. Monitor investments and expenditures of the City on-going.

**SUPPLEMENTAL BUDGET
REQUESTS**

ADOPTED BUDGET 2010 – 2011

SECTION D

Adopted New Budget Requests
Fiscal Year 2010 - 2011

Description	Department Request	Grant Funded	Recommended for Additional Funding	Current Operating Budget	Identified Needs Not Funded
Parks and Trees/Public Works Operations					
Centrifugal Pump at Hammon Park to increase pressure for irrigation system	\$1,739			\$1,739	
Cement, brick pavers, irrigation system, benches & shrubs Sank Park Montgomery St. frontage	\$12,008			\$12,008	
Remodel interior of Coach Room Sank Park	\$1,668			\$1,668	
Stihl BR 600 Backpack Blower (to be paid out of operating budget)	\$1,061			\$1,061	
Billy Goat MV Walk Behind Multi Vac	\$1,846			\$1,846	
Vermeer Stump Cutter Model no. SC252 new (\$12,990 used)	\$13,661			\$1,251	\$13,661
Speedway 4500 Series Drain Cleaning Machine	\$1,251			\$739	
Stihl 200T Chainsaw (to be paid out of operating budget)	\$739				
Park Tech I & Park Tech II to match Operator I & II	\$29,307			\$739	\$29,307
Pressure Washer (Fund 540)	\$9,500		\$9,500		
Brush Chipper - Vermeer or replace motor for \$14,000	\$32,475				\$32,475
Total Parks and Trees/Public Works Operations	\$105,255	\$0	\$9,500	\$20,312	\$75,443
Community Development & Public Works					
Emission Control for City Owned Diesel Trucks	\$30,000		\$30,000		
200 watt equivalent LED street light luminaires to replace existing high pressure sodium (HPS) luminaires	\$70,000			\$70,000	
Misc. Sewer Pipe Repairs and Lining (Sewer funded)	\$275,000		\$275,000		
Off Road Self Contained Jet Rodding Truck (Sewer funded)	\$220,000		\$220,000		
Sewer Pipe Root Treatment (Sewer funded)	\$110,000		\$110,000		
Total Community Development & Public Works	\$705,000	\$0	\$635,000	\$70,000	\$0

Adopted New Budget Requests
Fiscal Year 2010 - 2011

Description	Department Request	Grant Funded	Recommended for Additional Funding	Current Operating Budget	Identified Needs Not Funded
Fire Department					
Comprehensive renovation of existing Fire Station and Facility	\$1,500,000				\$1,500,000
2010 full size 4x4 crew cab one ton Vehicle with emergency response capability for trailer hauling	\$49,183	\$49,183			
2010 Ford F-150 or equivalent 4x4 crew cab with covered short bed	\$37,779	\$37,779			
Peripheral Firefighter Personal Protective Equipment (PPE) (Fund 305)	\$8,119		\$8,119		
Self Contained Breathing Apparatus Replacement program and repair components (Fund 306)	\$19,130		\$19,130		
Structural Firefighter Personal Protective Equipment (PPE) on-going replacement program 5 sets (305)	\$9,467		\$9,467		
Wildland Firefighter Personal Protective Equipment (PPE) on-going replacement program 10 sets (305)	\$4,330		\$4,330		
Request for continuation of the budget appropriation authorized by Council in 2009/2010	\$60,251				\$60,251
Total Fire Department	\$1,688,259	\$86,962	\$41,046	\$0	\$1,560,251
Police Department					
1 Police Vehicle with emergency equipment (Fund 305)	\$32,000		\$32,000		
6 Bulletproof Vests (to be paid out of operating budget)	\$3,057			\$3,057	
Create a New Full-time Evidence Tech Position B Step	\$58,251			\$58,251	
Create 1 New Records Tech Position B Step Grant Funded for 1 year	\$51,593	\$51,593			
Unfreeze 1 Sergeant Position B Step	\$109,388			\$109,388	
Freeze (2) Police Officers (currently vacant)	(\$167,639)			(\$167,639)	
Total Police Department	\$86,650	\$51,593	\$32,000	\$3,057	\$0
Total	\$2,585,164	\$138,555	\$717,546	\$93,369	\$1,635,694

Fund 101	\$605,000
Fund 305	\$ 83,916
Fund 306	\$ 19,130
Fund 540	\$ 9,500
Total	\$717,546

**CITY OF OROVILLE
CAPITAL PROJECTS BUDGET
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010-2011**

DEPARTMENT: Parks and Trees

DESCRIPTION OF CAPITAL PROJECT: Install a centrifugal pump at Hammon Park to increase pressure for the irrigation system.

JUSTIFICATION:

Hammon Park irrigation system is not functioning properly due to lack of pressure. The Parks Dept has to over water the park to cover the areas that don't get enough water due to lack of water pressure. With new water regulations (AB 1881) the City will have to set up a water budget and stick to it based on the square footage of the park.

RISKS/CONSEQUENCES OF NOT OBTAINING THIS EQUIPMENT: Consequences have been excessive water usage, resulting in higher water bills. Future consequences will be large dead spots in the lawn due to the water budget.

IDENTIFY THE PROPOSED FUNDING FOR THE PROJECT AND ANNUAL MAINTENANCE AND/OR OPERATION COSTS:

FUNDING/FISCAL IMPACT:

COST:	1460.00
FREIGHT/HANDLING:	
LABOR/INSTALL:	In House
TAX:	120.45
TOTAL:	1738.50 (10% added for price fluctuation)

CONTINUED ANNUAL MAINT/OPER COST: The price of the electricity to run the pump would be offset by reduced water bills for this park.

DEPARTMENT HEAD: Sharon Atteberry, City Administrator

**CITY OF OROVILLE
CAPITAL PROJECTS BUDGET
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010-2011**

DEPARTMENT: Parks and Trees

DESCRIPTION OF CAPITAL PROJECT: Install cement, brick pavers, irrigation system, benches, and shrubs to the frontage of Montgomery St. at Sank Park.

JUSTIFICATION:

The Parks and Trees Dept had a plan drawn up for improving the look of the Montgomery St frontage at Sank Park by Land Image. Part of this improvement was for the Jim Carpenter Memorial Planting. The Parks and Trees Dept completed the Carpenter Memorial phase of this project in 2009. The next phase will include two brick paver radiuses, ample benches and an aesthetically pleasing area to sit and relax. The area currently has out dated, over grown shrubs and isn't very appealing.

RISKS/CONSEQUENCES OF NOT OBTAINING THIS EQUIPMENT: There are no risks for not completing this project. The only consequence could be fewer reservations for the park use. Sank Park rents for numerous weddings and other events throughout the year.

IDENTIFY THE PROPOSED FUNDING FOR THE PROJECT AND ANNUAL MAINTENANCE AND/OR OPERATION COSTS: Proposed funding could be offset by increased rental of the park.

FUNDING/FISCAL IMPACT:

COST:	11,000.00
FREIGHT/HANDLING:	
LABOR/INSTALL:	In House
TAX:	907.50
TOTAL:	12007.50

CONTINUED ANNUAL MAINT/OPER COST: Annual maintenance cost would go down with an updated and efficient irrigation system, using less water, lowering water bills.

DEPARTMENT HEAD: Sharon Atteberry, City Administrator

**CITY OF OROVILLE
CAPITAL PROJECTS BUDGET
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010-2011**

DEPARTMENT: Parks and Trees

DESCRIPTION OF CAPITAL PROJECT: Remodel interior of coach room inside Sank Park

JUSTIFICATION:

The coach room inside Sank Park is a staging and changing area for brides and grooms that reserve the park. The coach room is currently outdated with old linoleum, sinks, partitions, mirrors, and lighting. The Parks Dept would like to give the interior a face lift with new flooring, vanities and lighting.

RISKS/CONSEQUENCES OF NOT OBTAINING THIS EQUIPMENT: No real risks, consequences may include a decrease in rental income of the park.

IDENTIFY THE PROPOSED FUNDING FOR THE PROJECT AND ANNUAL MAINTENANCE AND/OR OPERATION COSTS:

FUNDING/FISCAL IMPACT:

COST:	1540.00
FREIGHT/HANDLING:	
LABOR/INSTALL:	In House
TAX:	127.05
TOTAL:	1667.05 (price includes 10% mark up for fluctuation)

CONTINUED ANNUAL MAINT/OPER COST: No additional maintenance cost expected

DEPARTMENT HEAD: Sharon Atteberry, City Administrator

**CITY OF OROVILLE
NEW/REPLACEMENT EQUIPMENT
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010/2011**

DEPARTMENT: Parks and Trees Department

DESCRIPTION OF EQUIPMENT:

STIHL BR 600 Backpack Blower

JUSTIFICATION:

The current leaf blowers have reached their life expectancy. They are in need of regular repairs. As a result, at times, the department is not able to clean up the parks and other areas in a timely manner due to the blowers being in the shop for repairs. The department is requesting two blowers. They will allow better efficiency for larger jobs as well as a back up should the other blower be in use.

RISKS/CONSEQUENCES OF NOT APPROVING THIS REVISION:

The appearance of City parks and other areas suffer when we are not able to clean up when equipment is down for repairs.

IDENTIFY THE PROPOSED FUNDING FOR THIS REVISION:

Equipment replacement fund

CONTINUING ANNUALIZED COST:

COST: \$980 (\$490 ea) (includes 10% markup for price fluctuation)

TAX: \$ 81

TOTAL: \$1,061

ANNUAL MAINT/OPER COST:

F/Y 2010/2011 MAINT/OPER COST:

DEPARTMENT HEAD: Sharon Atteberry, City Administrator

**CITY OF OROVILLE
NEW/REPLACEMENT EQUIPMENT
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010/2011**

DEPARTMENT: Parks and Trees Department

DESCRIPTION OF EQUIPMENT:

Billy Goat MV Walk Behind MultiVac

JUSTIFICATION:

The parks are currently cleaned up by raking, blowing and using a pull sweeper. The walk behind vacuum is more maneuverable than the sweeper and the sweeper also damages the turf. The vacuum will greatly reduce the amount of time and man power it currently takes to complete a project.

RISKS/CONSEQUENCES OF NOT APPROVING THIS REVISION:

Reduced productivity and availability of manpower to work on other needed projects.

IDENTIFY THE PROPOSED FUNDING FOR THIS REVISION:

New Equipment Fund

CONTINUING ANNUALIZED COST:

COST: \$ 1,705 (includes 10% markup for price fluctuation)

TAX: \$ 141

TOTAL: \$ 1,846

ANNUAL MAINT/OPER COST:

F/Y 2009-10 MAINT/OPER COST:

DEPARTMENT HEAD: Sharon Atteberry, City Administrator

NOT FUNDED

**CITY OF OROVILLE
NEW/REPLACEMENT EQUIPMENT
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010/2011**

DEPARTMENT: Parks and Trees / Public Works Operations

DESCRIPTION OF EQUIPMENT:

Vermeer Stump Cutter. Model no. SC252

JUSTIFICATION:

The City currently hires contractors to do stump cutting and grinding. Owning our own stump grinder would, in time, lower our outgoing costs and allow us more flexibility to be able to use the grinder when needed. In the last 3 fiscal years over \$4800 was paid to stump grinding contractors and equipment rental companies. The equipment would pay for itself within a few years.

RISKS/CONSEQUENCES OF NOT APPROVING THIS REVISION:

The City will continue to have to hire outside contractors to grind/cut stumps or rent equipment. It is beneficial to be able to grind roots in a timely manner as they present a tripping hazard for pedestrians.

IDENTIFY THE PROPOSED FUNDING FOR THIS REVISION:

Funded by General Fund.

CONTINUING ANNUALIZED COST:

COST:	\$10,000 - \$12,000 (used), \$12,000 (new)
TAX:	8.25%
FREIGHT	\$615.00(new)
TOTAL:	\$10,825.00 - \$12,990.00(used), \$13,661(new) sale price and freight was discounted by vendor for new machine.

DEPARTMENT HEAD: Sharon Atterberry, City Administrator

**CITY OF OROVILLE
NEW/REPLACEMENT EQUIPMENT
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010/2011**

DEPARTMENT: Parks and Trees Department

DESCRIPTION OF EQUIPMENT:

Speedway 4500 Series Drain Cleaning Machine

JUSTIFICATION:

Currently, if there is a drain backup, a plumber needs to be called to snake the drain. It is very costly to call a plumber to clear the drain, especially after hours and on weekends. It also adds to the inconvenience of having the facility out of order waiting for the plumber to arrive. By having our own equipment, it will reduce the amount of time the facility is out of order and save money on service calls.

RISKS/CONSEQUENCES OF NOT APPROVING THIS REVISION:

Continued costly service calls and increased time the facility is out of order

IDENTIFY THE PROPOSED FUNDING FOR THIS REVISION:

New Equipment Fund

CONTINUING ANNUALIZED COST:

COST:	\$ 1,155	(includes 10% markup for price fluctuation)
TAX:	\$ 96	
TOTAL:	\$ 1,251	

ANNUAL MAINT/OPER COST:
F/Y 2010/2011 MAINT/OPER COST:

DEPARTMENT HEAD: Sharon Atteberry, City Administrator

**CITY OF OROVILLE
NEW/REPLACEMENT EQUIPMENT
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010-2011**

DEPARTMENT: Parks and Trees

DESCRIPTION OF EQUIPMENT: Stihl 200T Chainsaw

JUSTIFICATION: The Parks and Trees currently have two of these chainsaws. One of them is around 15 years old and is used only for root pruning.

HOW WILL THIS EQUIPMENT AND THE ANNUAL MAINTENANCE/OPERATING COSTS BE FUNDED? Equipment Replacement Fund

RISKS/CONSEQUENCES OF NOT OBTAINING THIS EQUIPMENT: The risks include excessive use of the larger saws and possible bodily injury due to the additional weight. If the newer of the two current saws was to break down for any amount of time the City wouldn't have a good small backup saw.

FUNDING/FISCAL IMPACT:

COST: 619.95

FREIGHT/HANDLING:

LABOR/INSTALL:

TAX: 51.15

TOTAL: 738.21 (total includes 10% mark up for price fluctuation)

ANNUAL MAINT/OPER COST:

F/Y 2010-11 MAINT/OPER COST:

DEPARTMENT HEAD: Sharon Atteberry, City Administrator

NOT FUNDED

**CITY OF OROVILLE
PERSONNEL BUDGET
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010-2011**

DEPARTMENT: Parks and Trees

DESCRIPTION OF PROPOSED REVISION: Change pay scale of Park Tech I and Park Tech II's to current pay scale of Operator I and Operator II pay scale in Public Works. Also change job description of Park Techs.

JUSTIFICATION:

By changing the job descriptions it would give more flexibility for crew members to do a more diverse set of jobs. Park Tech I's would have the ability to work on the aerial and do tree work. Obtain a commercial license in a year, giving them the ability to drive some of our larger equipment. Park Tech II's would assume some of the managing duties and be able to run the aerial in tree work without direct supervision of a Park Tech III.

RISKS/CONSEQUENCES OF NOT APPROVING THIS REVISION: If not approved the City would have a hard time keeping long term well trained employees. Staff would get the knowledge and experience that they need and move on to other agencies that pay more.

IDENTIFY THE PROPOSED FUNDING FOR THIS REVISION:

General fund

FUNDING/FISCAL IMPACT: 29,306.84 estimate only without additional benefits

ANNUALIZED COST F/Y 2010-11: 29,306.84 estimate only without additional benefits

CONTINUING ANNUALIZED COST: 29,306.84 estimates only without additional benefits

DEPARTMENT HEAD: Sharon Atteberry, City Administrator

**CITY OF OROVILLE
NEW/REPLACEMENT EQUIPMENT
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010/2011**

DEPARTMENT: Parks and Trees / Public Works Operations

DESCRIPTION OF EQUIPMENT:

Pressure Washer with Steam and attachments

JUSTIFICATION:

Current power washer was purchased in 1997 and has out lived its useful life. This pressure washer/steamer is needed for use on all City vehicles, as well as various equipment and trailers to help maintain their proper condition.

RISKS/CONSEQUENCES OF NOT APPROVING THIS REVISION:

Current equipment will fail and City would have to rent one or request Council action for the purchase of a new one.

IDENTIFY THE PROPOSED FUNDING FOR THIS REVISION:

Funded by vehicle maintenance allocations

CONTINUING ANNUALIZED COST:

COST:	
TAX:	8.25%
FREIGHT	
TOTAL:	\$9,500

DEPARTMENT HEAD: Sharon Atterberry, City Administrator

NOT FUNDED

**CITY OF OROVILLE
NEW/REPLACEMENT EQUIPMENT
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010/2011**

DEPARTMENT: Parks and Trees / Public Works Operations

DESCRIPTION OF EQUIPMENT:

Brush Chipper - Vermeer

JUSTIFICATION:

Chipper is required to meet the clean air act this fiscal year. Options are replace engine at \$14,000 or buy new at \$30,000. City could recover some revenue by the sale of the old chipper out-of-state.

RISKS/CONSEQUENCES OF NOT APPROVING THIS REVISION:

Use will be restricted to 80 hrs in a year, so City would be required to incur rental fees or contract for services.

IDENTIFY THE PROPOSED FUNDING FOR THIS REVISION:

Vehicle replacement fund

CONTINUING ANNUALIZED COST:

COST:	\$30,000
TAX:	2,475
FREIGHT	-----
TOTAL:	\$32,475

DEPARTMENT HEAD: Sharon Atterberry, City Administrator

**CITY OF OROVILLE
NEW/REPLACEMENT EQUIPMENT
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 20010-2011**

DEPARTMENT: Community Development and Public Works

DESCRIPTION OF EQUIPMENT: Emission Control for City Owned Diesel Trucks

JUSTIFICATION:

Rules adopted by the California Air Resources Board (CARB) require that that the exhaust system of 6 City owned diesel powered vehicles be retrofit with CARB approved emission filters. The exhaust systems for 4 of the City's 6 diesel powered vehicles were upgraded earlier this year with previously approved funding. There are currently 2 remaining diesel powered vehicles that need exhaust system upgrades by the end of 2011.

HOW WILL THIS EQUIPMENT AND THE ANNUAL MAINTENANCE/OPERATING COSTS BE FUNDED?

Fund 540 - Vehicle Maintenance Fund

RISKS/CONSEQUENCES OF NOT OBTAINING THIS EQUIPMENT:

Not complying with the CARB requirements could result in penalties for the City

FUNDING/FISCAL IMPACT:

COST:	\$30,000 for 2 Vehicles
FREIGHT/HANDLING:	
LABOR/INSTALL:	
TAX:	
TOTAL:	\$30,000

ANNUAL MAINT/OPER COST: \$0

F/Y 2009-10 MAINT/OPER COST: \$0

DEPARTMENT HEAD: Rick Walls, Interim Community Dev. and Public Works Director

**CITY OF OROVILLE
SERVICES AND SUPPLIES BUDGET
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010-2011**

DEPARTMENT: Community Development and Public Works

DESCRIPTION OF PROPOSED REVISION: Purchase of 200-watt equivalent LED street light luminaires to replace existing high pressure sodium (HPS) luminaires. The City will be receiving about \$82,000 in Energy Efficiency Community Block Grant (EECBG) fund for the direct purchase of LED luminaires. For each LED luminaire purchased by the City, there is a \$125 rebate available through PG&E. Staff is requesting \$70,000 in funding to supplement the EECBG fund to increase the total number of LED luminaires that would qualify for the PG&E rebate program. Staff estimates that with the combined funding, up to 250 of the City's 200-watt HPS luminaires could be replaced with energy saving LED's. The annual cost savings to the City for replacing 250 HPS luminaires with LED luminaires would be approximately \$14,000, with a payback period of 5 years for the entire program.

JUSTIFICATION:

The City will save about \$14,000 per year in direct electrical cost. From a long term perspective, the City will also save money in the maintenance of the LED luminaires because the service life of an LED luminaire is at least 60,000 hours (13 years).

RISKS/CONSEQUENCES OF NOT APPROVING THIS REVISION:

The City will lose a unique opportunity to significantly reduce the cost of maintaining the City's street lights.

IDENTIFY THE PROPOSED FUNDING FOR THIS REVISION:

Street light fund

FUNDING/FISCAL IMPACT: \$70,000 for the direct purchase of new LED luminaires through a public bid process.

ANNUALIZED COST F/Y 2010-11:

CONTINUING ANNUALIZED COST: Minimal

DEPARTMENT HEAD: Rick Walls, Interim Community Dev. and Public Works Director

**CITY OF OROVILLE
CAPITAL PROJECTS BUDGET
SUPPLEMENTAL BUDGET REQUEST FORM
FINANCIAL PLAN F/Y 2010-2011**

DEPARTMENT: Community Development and Public Works

DESCRIPTION OF CAPITAL PROJECT: Miscellaneous Sewer Pipe Repairs and Lining

JUSTIFICATION:

The sewer crew has identified several locations where defective sewer pipes require repair by open trenching. These pipe defects cannot be repaired by lining. Without repairing these defects, the pipes cannot be televised for overall condition assessment and root growth. The depths of these needed repairs are beyond the capabilities of the sewer crew and need to be put out to public bid. In addition, various pipe sections in the City have defects and I&I issues that can be resolved by lining. These pipes are highly degraded and need lining immediately to maintain service.

RISKS/CONSEQUENCES OF NOT OBTAINING THIS EQUIPMENT:

The defective pipes will continue to degrade and may collapse without notice causing a severe backup and disruption of service for upstream connections.

IDENTIFY THE PROPOSED FUNDING FOR THE PROJECT AND ANNUAL MAINTENANCE AND/OR OPERATION COSTS:

Sewer Fund

FUNDING/FISCAL IMPACT:

COST: Pipe Repairs = \$75,000

COST: Pipe Lining = \$200,000

FREIGHT/HANDLING:

LABOR/INSTALL:

TAX:

TOTAL: \$275,000 (Estimate)

CONTINUED ANNUAL MAINT/OPER COST: None

DEPARTMENT HEAD: Rick Walls, Interim Community Dev. and Public Works Director

**CITY OF OROVILLE
NEW/REPLACEMENT EQUIPMENT
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010-2011**

DEPARTMENT: Community Development and Public Works

DESCRIPTION OF EQUIPMENT: Off Road Self Contained Jet Rodding Truck

JUSTIFICATION: Sewer maintenance crews lack a piece of equipment that can access sewer pipes and manholes in limited access areas. These areas include unpaved and steep maintenance roads, areas where access is currently limited in width and sensitive to weight load, and areas where the all purpose VACTOR (designed for paved streets) cannot gain access. The jet rodder is designed to clean sewer pipe and dislodge blockages through the use of pressurized water delivery.

HOW WILL THIS EQUIPMENT AND THE ANNUAL MAINTENANCE/OPERATING COSTS BE FUNDED?

Sewer Fund

RISKS/CONSEQUENCES OF NOT OBTAINING THIS EQUIPMENT:

Sewer lines that have limited and difficult access, especially during the wet weather season, are and will continue to be at risk of sanitary sewer overflows due to the inability to access portions of the system. An extended overflow could result in fines imposed by the State.

FUNDING/FISCAL IMPACT:

COST: \$220,000

FREIGHT/HANDLING: Inc

LABOR/INSTALL: Inc

TAX: Inc

TOTAL: \$220,000

ANNUAL MAINT/OPER COST:

Minimal after initial purchase

F/Y 20010-11 MAINT/OPER COST: \$0

DEPARTMENT HEAD: Rick Walls, Interim Community Dev. and Public Works Director

**CITY OF OROVILLE
CAPITAL PROJECTS BUDGET
SUPPLEMENTAL BUDGET REQUEST FORM
FINANCIAL PLAN F/Y 2010-2011**

DEPARTMENT: Community Development and Public Works

DESCRIPTION OF CAPITAL PROJECT: Sewer Pipe Root Treatment

JUSTIFICATION:

Annual root treatment of the City's sewer mains is important in order to prevent pipe root blockages and sewer overflows. Many pipes throughout the City are aged and in need of rehabilitation. Until planned rehabilitation in the form of pipe patching, slip lining or pipe replacement can be completed, root treatment maintenance needs to be conducted about every 3 years on older pipes.

RISKS/CONSEQUENCES OF NOT OBTAINING THIS EQUIPMENT:

The defective pipes will continue to allow root intrusion to continue creating an increased potential for root blockages and sewer overflows.

IDENTIFY THE PROPOSED FUNDING FOR THE PROJECT AND ANNUAL MAINTENANCE AND/OR OPERATION COSTS:

Sewer Fund

FUNDING/FISCAL IMPACT:

COST: Root Treatment = \$110,000

FREIGHT/HANDLING:

LABOR/INSTALL:

TAX:

TOTAL: \$110,000

CONTINUED ANNUAL MAINT/OPER COST: None

DEPARTMENT HEAD: Rick Walls, Interim Community Dev. and Public Works Director

NOT FUNDED

**CITY OF OROVILLE
CAPITAL PROJECTS BUDGET
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010-2011**

DEPARTMENT: Fire

DESCRIPTION OF CAPITAL PROJECT:

In order for the Oroville Fire Department to prepare for the future in an effective, logical and operationally efficient manner a comprehensive renovation of the existing fire station and facility is essential and should include the following:

1. Resolving the elevation difference between the apparatus bay and the living and office spaces in the building which violate the ADA requirements for open public access to the facility.
2. Creating six, separate dormitory rooms each containing sufficient room to house 2 personnel per dormitory room.
3. A renovation to the existing dormitory room to convert over to a fitness facility.
4. An extensive renovation to the day use/living accommodations in the fire station, specifically, the day room, kitchen, and latrine/shower room and captains office.
5. Enclose the apparatus bay area currently used as the fitness equipment/workout area from floor to ceiling for the purpose of creating a training classroom on the upper level and a storage/maintenance use room for all personal protective equipment which will include an extractor specific for care, cleaning and maintenance of Personal Protective Equipment (PPE).

JUSTIFICATION:

“The City of Oroville is dedicated to serving the public, ensuring the safety and vitality of the community, and promoting prosperity for all.” As an integral part of the city’s commitment to serving the public, the Fire Department is responsible for protecting the citizens and visitors of Oroville against the ravages of fire and by providing life saving emergency medical care as well as emergency response to all manner of disasters, both natural and man-made. Having a centrally located, mission ready response facility is critical to accomplishing our primary mission.

Issue #1: The existing facility is a joint use fire and police facility and where as the police department side of the facility has undergone multiple renovations over the past decade the fire department side of the facility has yet to receive the attention that is much needed and over due. Initially constructed in 1982 the facility as a whole is over 28 years old and does not meet the American’s with Disabilities Act or ADA which was enacted as law in 1990 fully 8 years after the facility was constructed. The most pressing issue regarding accessibility for this building is the 6” elevation difference between the apparatus bay, which accounts for the majority of the fire department portion of the buildings total square footage and serves as the only public access points leading to office and meeting rooms at the fire department portion of the facility.

Any person(s) with mobility challenges will be hampered accessing the facility because of this elevation difference. Any wheelchair bound citizens will simply not be able to access any of the offices and/or meeting facilities due to the aforementioned 6” elevation difference.

Issue #2 The Fire Department employs a total of 15 line officers, engineers and firefighters who are divided between three operational shifts and who are contractually required to work 24 hour

shifts for a total of 56 hours per week. Two employees are female and the remaining employees are male. At the time the facility was constructed “Open Bay Dormitory” facilities were common place in fire house construction as a means of cost savings but also due to the fact that in 1983 women in the American fire service were uncommon.

During the early 1990’s to current date approximately 10% of all entry level firefighters are women. Accordingly, the issue of cohabitation of male and female firefighters in one open bay dormitory facility is a trend that departments across the United States were required to modify in order to provide separate dormitory accommodations for both women and men to reduce the liability profile for the community.

Issue #3: The single leading cause of firefighter fatalities in the United States is cardiac arrest. Since the late 1970’s the annual number of firefighter fatalities averages between a low of 77 and a high of 157 with 44% of these deaths attributed to cardiac arrest. As such, fitness of firefighters has been a major focus for the US Fire Administration, the International Association of Fire Fighters and the National Institute for Occupational Safety and Health as well as Fire Chief’s on a State and Local level. Virtually every fire department now has mandatory fitness requirements for their personnel and have incorporated medical screening on an annual basis. The Oroville Fire Department is no exception to this trend and in-fact employs a workforce that is second to none when it comes to maintaining exceptionally high levels of personal fitness. Contractually, our personnel are required to work out for not less than 90 minutes per work shift which is consistent with current industry standards.

However, the fitness level of our firefighters belies the condition of our equipment and the area we have used for years to workout in. OFD personnel are forced to maintain their fitness in an area that many fire departments abandoned over a decade ago which is the apparatus bay. Our personnel workout in an area that is constantly exposed to harmful diesel exhaust vapors, is prone to extreme temperatures in both winter when temperatures are as low as 35 to 40° F and summer when temperatures can reach over 100° F internally in the apparatus bay. This location poses health risks to our firefighters in both short and long term aspects from chemical and environmental exposures over duration of their careers or what is medically referred to as Chronic Exposure.

Issue #4: In its current configuration, all line firefighters store their assigned PPE out in the open apparatus bay. Such as in the case of the fitness equipment area, the personal protective equipment is subjected to the same chemical and environmental conditions that the firefighters are subjected to. According to the National Fire Protection Association Standard 1971 which details the specifications for construction of, care, use and maintenance of Structural Fire Fighter PPE these garments should have a front line useful service life of between 7 to 10 years. At present, the PPE issued to Oroville firefighter is experiencing an average service life of between 3 to 5 years. At a cost of \$1,749 per set plus 8.5% sales tax X 17 sets of PPE for a total investment of over \$32,000. It obviously makes sense to make every effort to ensure the city achieves the maximum benefit from this investment. The most effective and efficient manner by which to accomplish this is taking proactive steps to protect the investment by constructing a storage room for the specific purpose of storage, care and maintenance of our PPE.

Issue #5: Due to the overall height of the apparatus bay the city has an opportunity to accomplish two very important investment justifications by closing off the third apparatus bay door at the rear of the fire station and enclosing the entire area which is 47’ X 17’ and nearly 24’ in height. The first accomplishment would be the storage, cleaning and maintenance room for the PPE as discussed in Issue #4 above. The second investment justification that can be accomplished by

undertaking this renovation is the inclusion of a training room facility over the top of the PPE storage room. This classroom would be 800 sq. ft. in size and capable of supporting the department training requirements but also providing the department as well as the city with an additional conference facility.

Issue #6: Currently the City designates the upstairs portion of the police department side of the facility as the primary Emergency Operations Center, (EOC) yet it has virtually no means of public access for people with mobility challenges nor a secondary means of egress from the EOC designated room. Whether the building is compliant with current California Seismic Safety Requirements is doubtful and will require an evaluation by structural engineers to confirm/validate the facility's ability to withstand seismic activity severe enough to result in structural damage to unreinforced buildings such as this.

RISKS/CONSEQUENCES OF NOT OBTAINING THIS EQUIPMENT: Simply stated, the facility is out of date and has many flaws as to its functionality. The facility has not undergone any substantial enhancements since its original construction 28 years ago. In as much as the facility is non-ADA compliant there is the risk of civil litigation however, only 17% of all ADA suits filed actually result in judgment against the defendant. None the less the liability exposure still exists.

The greater concern is the co-habitation of female and male firefighters in the open bay dormitory. The lack of a safe and functional fitness facility which can result in an increase of physical injuries to personnel also increases liability potential as well as loss of productivity and increase in overtime costs.

The shortened service life of PPE due to improper storage, excessive use and improper care and maintenance which results in greater costs to tax payers due to 3 to 5 year replacement cycle as opposed to the 7 to 10 year replacement cycle were the PPE kept and maintained per the standard and Manufacturers recommendations.

The lack of a functional training/meeting facility hampers our ability to deliver quality training programs. Over the past 10 years the technological advancements in computer based training simulators, computer based programs such as PowerPoint and video through DVD and Blue-ray make it virtually impossible for our department to keep pace simply based on the fact that we do not have the facility or equipment to provide training through modern technology systems. This lack of technological advancements coupled with a lack of a training room results in higher training costs for personnel in that OFD personnel are forced to seek training from outside departments/agencies.

Not having a fully functional, equipped and operational Emergency Operations Center places the community at great risk in that when disaster strikes our city we will have failed to take proactive steps to meet our obligation to continue operations and governance while attempting to manage a disaster.

IDENTIFY THE PROPOSED FUNDING FOR THE PROJECT AND ANNUAL MAINTENANCE AND/OR OPERATION COSTS: There are several options for funding which include; use of RDA funding, Bond funding and/or FIRE Act Grant funding.

FUNDING/FISCAL IMPACT:

COST: \$1.5 Million

DEPARTMENT HEAD: Charles D. Hurley, Fire Chief

**CITY OF OROVILLE
NEW/REPLACEMENT EQUIPMENT
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010-2011**

DEPARTMENT: Fire

DESCRIPTION OF EQUIPMENT:

Fire Department support vehicle 2010 full size 4X4 crew cab one ton vehicle with emergency response capability for trailer hauling and equipment transport. This vehicle replaces utility 101 which is a 1995 light 1/2 ton 2 wheel drive PU with over 55,000 miles and is in need of some cosmetic repairs such as front seat replacement, floor repair, tool box replacement and mechanical issues.

JUSTIFICATION:

Improve safety and reliability responding to emergencies with critical fire and rescue equipment such as Rescue Support 1 (RS-1) the rescue trailer/confined space entry equipment/air support, Rescue Water Craft 1 (RWC-1) for water rescue team responses, Fire Prevention activities for public safety education to pull the Fire Safety House, to pull the 1911 antique fire engine and to support daily operations.

HOW WILL THIS EQUIPMENT AND THE ANNUAL MAINTENANCE/OPERATING COSTS BE FUNDED?

Capital equipment replacement fund. Annual cost would be funded in the existing fire department vehicle maintenance/general fund.

RISKS/CONSEQUENCES OF NOT OBTAINING THIS EQUIPMENT:

This vehicle is under the weight limits to safely pull the trailer weights in the fire department especially during emergency response increasing the possibility of an accident or injury to firefighters and possible citizens.

FUNDING/FISCAL IMPACT:

COST:	Vehicle:	34,000.00
	Warning Equipment:	4,200.00
	Radio Equipment	2,725.00
	Command Module:	2,945.00
	Striping	945.00
	Doc/Tire Fee	63.75
FREIGHT/HANDLING:		
LABOR/INSTALL:		1,500.00
TAX:		<u>2,805.00</u>
TOTAL:		49,183.00

DEPARTMENT HEAD: Charles Hurley, Fire Chief

**CITY OF OROVILLE
NEW/REPLACEMENT EQUIPMENT
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010-2011**

DEPARTMENT: Fire

DESCRIPTION OF EQUIPMENT:

Fire Department command vehicle, 2010 Ford F-150 or equivalent 4x4, Crew cab with covered Short Bed. This vehicle will replace 1993 Ford Bronco a 17 year old vehicle with 170,000 miles this vehicle is badly in of need of replacement and is a safety issue.

JUSTIFICATION:

Improve safety and reliability responding to emergency for incident command, carry equipment to support daily operations for Fire Marshall duties and the Fire Investigation Team equipment. (Support equipment needed incident commander kit, strike team leader kit, PIO kit, ladder, shovel, tool boxes and hand tools) and transporting critical fire and rescue equipment such as Rescue Water Craft 1 (RWC-1). This new vehicle will reduce maintenance cost because the 1993 Ford Bronco needs major repair and replacement to make it safe, paint peeling, interior is bad all seats need reupholstered and extensive mechanical repair to front suspension components, drive train and electrical devises to provide for personal and community safety.

HOW WILL THIS EQUIPMENT AND THE ANNUAL MAINTENANCE/OPERATING COSTS BE FUNDED?

Capital vehicle replacement fund/general fund. Annual cost would be funded in the existing fire department vehicle maintenance/general fund.

RISKS/CONSEQUENCES OF NOT OBTAINING THIS EQUIPMENT:

Current vehicle's use, age and mechanical condition increase's the possibility of a mechanical failure and safety during incident response and could prevent us from completing our mission to serve and protect our community. This will also increase productivity incident command, fire inspections and fire investigation.

FUNDING/FISCAL IMPACT:

COST:	Vehicle:	25,400.00
	Warning Equipment:	4,200.00
	Radio Equipment:	2,725.00
	Command Module:	2,945.00
	Striping:	945.00
	Doc/Tire Fee	63.73
FREIGHT/HANDLING:	Bed cover	1,500.00
LABOR/INSTALL:		
TAX:		<u>2,095.00</u>
TOTAL:		37,778.73

DEPARTMENT HEAD: Charles Hurley, Fire Chief

**CITY OF OROVILLE
NEW/REPLACEMENT EQUIPMENT
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010-2011**

DEPARTMENT: Fire

DESCRIPTION OF EQUIPMENT:

Peripheral Firefighter Personal Protective Equipment (PPE). Peripheral Firefighting PPE includes: structure helmets, structure hoods, structure gloves, extrication gloves, Wildland gloves, structure boots, medical fanny packs, structure goggles, safety glasses, gear bags, pocket masks and (Initial issue) Inclement weather jackets and station uniforms.

JUSTIFICATION:

Personal Protective Equipment is vital to the health and safety of firefighters while operating in Immediately Dangerous to Life and Health atmospheres. Peripheral PPE completes the protection garments already provided by the fire department and ensures the highest level of protection for emergency personnel.

The request is to replace equipment that is no longer serviceable, damaged beyond repair, or no longer able to meet the newest requirements of applicable NFPA and OSHA standards.

HOW WILL THIS EQUIPMENT AND THE ANNUAL MAINTENANCE/OPERATING COSTS BE FUNDED?

General Fund

RISKS/CONSEQUENCES OF NOT OBTAINING THIS EQUIPMENT:

The lack of appropriate firefighter protective clothing jeopardizes the safety and health of fire personnel while operating in IDLH atmospheres and creates additional liability.

FUNDING/FISCAL IMPACT:

COST:	\$7,500.00
TAX:	\$ 618.00
TOTAL:	\$8,118.75

DEPARTMENT HEAD: Charles Hurley, Fire Chief

**CITY OF OROVILLE
NEW/REPLACEMENT EQUIPMENT
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010-2011**

DEPARTMENT: Fire

DESCRIPTION OF EQUIPMENT:

Self Contained Breathing Apparatus Replacement program and repair components.

JUSTIFICATION:

The Oroville Fire Department currently owns a supply of Self Contained Breathing Apparatus (SCBA) used by department personnel while fighting fires. This equipment is required to enter Immediately Dangerous to Life and Health (IDLH) atmosphere and is regulated by National Fire Protection Association (NFPA) and Occupational Safety Health Administration (OSHA). Currently the department has three personal trained and certified by the manufacturer to complete annual flow testing in-house. Our department will need to be sent to an outside agency that would do the repairs on the regulators and reducers on the SCBA bottles.

SCBA are a critical piece of safety equipment for firefighters and as such must be constantly serviced and maintained. In order to accomplish this task the department must have a benchstock of parts to that if/when there is a problem with a unit it can be repaired immediately at the department.

The requested equipment includes: replacement carbon fiber cylinders which have a 15 year service life. Many of our existing cylinders will reach this milestone in the coming year so we must begin rotating them out, Rapid Intervention Team flow regulators which is a device that allows firefighters assigned to rescue a downed or trapped firefighter to connect a spare cylinder which allows them to continue to breath, voice amplifiers w/ brackets which is essential to be able to communicate while wearing an SCBA, replacement face pieces, pass devices with key and heat sensor these devices are required by OSHA and NFPA in order for the SCBA to be compliant with the law and the consensus standard.

HOW WILL THIS EQUIPMENT AND THE ANNUAL MAINTENANCE/OPERATING COSTS BE FUNDED?

General Fund - Combine this request with funds granted in F/Y 2008-09 request to lessen the impact of making a major purchase of SCBA carbon fiber cylinders in F/Y 2011-12.

RISKS/CONSEQUENCES OF NOT OBTAINING THIS EQUIPMENT:

An SCBA that is not functioning properly can put the firefighter at risk to the toxic by-products of fire which are proven to cause cancer or could cause the firefighter to asphyxiate.

FUNDING/FISCAL IMPACT:

COST:	\$17,672.00
FREIGHT/HANDLING:	Included in above pricing.
TAX:	<u>\$1,457.94</u>
TOTAL:	\$19,129.94

DEPARTMENT HEAD: Charles Hurley, Fire Chief

**CITY OF OROVILLE
NEW/REPLACEMENT EQUIPMENT
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010-2011**

DEPARTMENT: Fire

DESCRIPTION OF EQUIPMENT:

Structural Firefighter Personal Protective Equipment (PPE), On-going Annual Replacement Program includes: fire resistive coat and pant. The request this budget cycle is for five (5) replacement sets.

JUSTIFICATION:

Personal protective equipment is vital to the health and safety of firefighters while operating in Immediately Dangerous to Life and Health (IDLH) atmospheres. Structural firefighting poses significant risks to firefighters, a liability that is reduced by having PPE that is in good condition and fitted specifically for the individual firefighter.

The manufactures states that with 2 sets of structural PPE the average life span is 7-10 years dependant upon the level of use and exposure to the extremely hazardous structural firefighting environment. However our department is experiencing 3-5 years of service life due to our heavy call volume and the fact that we only have 1 set of PPE per firefighter. National Fire Protection Agency (NFPA) 1971 Standard on Protective Ensembles for Structural Fire Fighting must meet the minimum design, performance, safety and testing, and as well as certification requirements. Much of our structural PPE currently being used by the department is no longer NFPA 1971 compliant because of significant wear and tear and can no longer be certified as serviceable for front line use.

The Fire Department is requesting a commitment for funding the replacement of five (5) sets of PPE every year to ensure compliance with the newest NFPA standards and to spread the cost of this on-going replacement program over time.

HOW WILL THIS EQUIPMENT AND THE ANNUAL MAINTENANCE/OPERATING COSTS BE FUNDED?

General Fund, request this important item and funds be added to the annual fire department budget to remain in compliance with N.F.P.A. recommendations and firefighter life safety. Excluding this year there should be an estimated annual increase of 5-10% each fiscal year.

RISKS/CONSEQUENCES OF NOT OBTAINING THIS EQUIPMENT:

The lack of appropriate firefighter protective equipment jeopardizes the safety and health of fire personnel while operating in IDLH atmospheres and creates additional liability due to the increase potential for burns to personal.

FUNDING/FISCAL IMPACT:

COST:	\$8,745.00
TAX:	\$ 721.46
TOTAL:	\$9,466.46

DEPARTMENT HEAD: Charles Hurley, Fire Chief

**CITY OF OROVILLE
NEW/REPLACEMENT EQUIPMENT
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010-2011**

DEPARTMENT: Fire

DESCRIPTION OF EQUIPMENT:

Wildland Firefighter Personal Protective Equipment (PPE) on-going Annual Replacement Program. Wildland PPE includes: fire resistive coat and pant, Wildland helmet, Wildland hood sock, web gear, hot shields, bags and filters. The request this budget cycle is for ten (10) replacement sets.

JUSTIFICATION:

Personal protective equipment is vital to the health and safety of firefighters while operating in Immediately Dangerous to Life and Health atmospheres. Wildland firefighting poses significant risks to firefighters, a liability that is reduced by having PPE that is in good condition and fitted specifically for the individual firefighter.

The average life span of Wildland PPE is 3-5 years dependant upon the level of use and exposure to the rugged Wildland environment. Much of this type of PPE currently being used by the department has experienced significant wear and is in need of immediate replacement.

The Fire Department is requesting a commitment for the replacement of ten (10) sets of gear every year to ensure compliance with NFPA standards and to spread the cost of this on-going replacement program over time.

HOW WILL THIS EQUIPMENT AND THE ANNUAL MAINTENANCE/OPERATING COSTS BE FUNDED?

General Fund

RISKS/CONSEQUENCES OF NOT OBTAINING THIS EQUIPMENT:

The lack of appropriate firefighter protective equipment jeopardizes the safety and health of fire personnel while operating in IDLH atmospheres and creates additional liability.

FUNDING/FISCAL IMPACT:

COST:	\$4,000.00
TAX:	\$ 330.00
TOTAL:	\$4,330.00

DEPARTMENT HEAD: Charles Hurley, Fire Chief

NOT FUNDED

**CITY OF OROVILLE
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010-2011**

DEPARTMENT: Fire

SUBJECT: 2010/2011 Budget Appropriations Request

This request is for a continuation of the budget appropriation authorized by Council for budget year 2009/2010 within the Fire Departments general fund budget for outside services. This line item, 001 7000, was identified for the contract Fire Marshal through CSG in the amount of \$60,000. The contract provided services 1 day a week for a Fire Marshal who performed plan review, facility inspections, fire code interpretation and Certificate of Occupancy inspections. These services were funded out of the Deputy Fire Chief/Fire Marshal position which was frozen in a cost savings measure in 2008/2009 fiscal year.

The Fire Department has not had a full staff of Chief Officers since December 31, 2007 and since that time has maintained at least one, and for a period of 15 months two vacancies at the management level. These periods have resulted in a significant cost savings to the city at a time when every dollar was essential. However, the operational impact to the Fire Department has been significant. There has been a serious lack of focused training activity, the fire marshal duties and functions have deteriorated significantly and both the station facility and equipment have suffered. The graph below shows the cost for each chief officer in salary and benefits taken directly from the adopted/approved 2009/2010 budget as well as all of the ancillary cost to support each position. These numbers are derived from the 2009/2010 operating budget and are conservative estimates.

Position	Fire Chief	Deputy Chief	Battalion Chief	Total by Category
Compensation	\$168,576	\$149,465	\$135,737	\$453,778
Uniforms	\$750	\$750	\$750	\$2,250
Vehicle	\$2,200	\$2,200	\$2,200	\$6,600
Office	\$500	\$500	\$600	\$1,600
PPE	\$3,500	\$3,500	\$3,500	\$10,500
Phone	\$1,000	\$786	\$786	\$2,572
Laptop	\$1,000	\$1,000	\$1,000	\$3,000
Training	\$1,400	\$1,400	\$1,400	\$4,200
Radio	\$250	\$250	\$250	\$750
Total by Position	\$179,176	\$159,851	\$146,223	\$485,250

The decision was made to utilize a contract service to provide Fire Marshal services, because, it was believed that there were no qualified personnel in the department who could perform this function. What the department lacked was not personnel who could perform inspections but rather a qualified individual to provide overall management of the fire marshal program and functions. This situation has been remedied and as such the department is fully prepared to resume its role of providing this valuable public safety service to the community.

The purpose for requesting the continued appropriation of \$60,000 is to offset losses in several key program areas which hamper our ability to operate safely, effectively and more efficiently as a public safety response organization and in doing so can provide us with the tools to increase/enhance the amount generated in service fees already provided for through City Ordinance.

With the loss of Indian Gaming Grant revenues for the upcoming fiscal year which was \$60,000 in 09/10 fiscal year the loss of the \$60,000 provided as outside services will mean an overall loss of \$120,000 for fiscal year 10/11 which will have severe consequences to the effective management and operation of the department. The loss of both funding sources will have an adverse consequence in the following program areas:

Staffing: Loss of Intern Firefighter's who provide 1 additional firefighter per shift during the critical wildland firefighting season.

Training: Loss of \$15,000 of training monies for full time employees. Combined with the \$5,000 allotted in General Fund monies this allowed management of the department to send personnel to much needed outside training courses so personnel can achieve certification as Fire Engineer, Fire Captain, Arson Investigator, Fire Code Inspector, Fire Marshal and Chief Fire Officer. These courses are required for personnel and ensure succession planning objectives and operational needs are fulfilled.

PPE: Through the IGG the department was able to supplement our PPE purchasing program and begin providing up-dated Wildland PPE for all line firefighters. With the loss of these funds the department will have to rely on general fund, capitol funds and grants to maintain replacement of PPE.

The City of Oroville Fire Department is the busiest department in Butte County accounting for 43% of the total call volume for any given month or quarter. The department averages well over 3,500 emergency responses each year. Where as the City of Chico with a population of just under 90,000 residents responds to approximately 11,000 responses per year from 6 fire stations with 7 line companies which average out to 4.3 calls per station/per shift. Where as each of our 2 engine companies average 4.9 responses per day/per shift.

Budget Priority #1: Reclassification of three Fire Engineers to Fire Captain

Appropriation Amount: \$31, 234 increase + 5% increase each year for three years.

Rational/Justification: Within the fire service nationally, it is an industry standard that every fire company deploys with a minimum of three personnel one of whom should be a company officer. As is the case with any technical industry, in order for a worker to achieve journeymen level it requires time and acquired skills and knowledge. In the fire service this translates into years of experience responding to all manner of emergencies. In particular through the number of fires fought so that the firefighter gains a full and thorough understanding of fire behavior and how to more effectively, and most importantly, safely fight and extinguish the fire. There is a direct correlation between level of experience and injuries and death of firefighters who operate beyond their knowledge and skill level.

Typically it takes the average firefighter 5 to 7 years to achieve a journeyman level understanding and it is at this point in a firefighter's career that if they have attended the required training courses and responded to sufficient types and numbers of emergencies that they are ready to be promoted to Company Officer. The Company Officer is perhaps the single most important position in the fire service in that it is the front line manager and supervisor. The Company Officers primary role is maintaining the safety and effectiveness of their crew and ensures that rules, regulations, policies and procedures are followed at all times. All of which is based on maturity, judgment, skills and knowledge.

There are very few career fire departments that staff engine and truck companies without a company officer. In fact there are national standards which directly stipulate how companies should be staffed each of which call for at least a Company Officer, an Engineer/Operator and a Firefighter. NFPA 1710 calls for a minimum number of personnel required to safely combat a structure fire. At present the City of Oroville does not meet this standard. The National Institute of Standards and Technology (NIST) recently completed a study

regarding staffing levels for fire departments. This study stressed not only the importance of having fully staffed companies but also articulated the importance of the critical role the company officer plays in crew safety and integrity while operating on the fire ground.

Historically, our second engine company is staffed with two personnel in either one of two configurations. When all five shift members are on duty then the engine is staffed with 2 Fire Engineers. When one person is off duty for the shift then the engine is staffed with a Fire Engineer and the Firefighter. In either of these scenarios the engine is not staffed with a company officer which is a critical safety hazard not only to the firefighters but to the citizens as well. This is to say that the individuals riding out on this unit have yet to achieve a journeymen level of experience and may not as yet completed the required level of certification as a company officer. The majority of the individuals assigned have less than five years experience all of which combines for a situation where we as a department are asking them and placing them in situations that are simply beyond their skill levels and as such is a very serious safety hazard.

Benefits to the Proposal: Having an additional Company Officer assigned to each shift include the following:

1. Crew Safety (Reduced potential for accidents, injuries and mishaps)
2. Greater fire ground accountability (additional officer to assign to command functions)
3. Greater response accountability (Automatic Aid/Mutual Aid/Multiple or simultaneous calls)
4. Distribution of administrative duties in and around the fire house (Two supervisors on duty per shift)
5. Project management
6. Training of personnel
7. Greater number of personnel trained and certified to perform Fire Marshal inspections/duties, Blight inspections, Code Enforcement.
8. Reduction of overtime costs.
9. Natural progression when second station opens in future

Budget Priority #2: Increase in Administrative Assistant's Time from 24 to 32 Hours per Week

Appropriation Amount: \$9,016.80

Rational/Justification: Currently the Administrative Assistant assigned to the fire department is working a reduced or furlough work schedule. Even with the current work load the Admin Assistant does not have sufficient time per work week to perform tasks assigned to her. The Admin Assistant is primarily responsible for:

- Completing the department time sheets
- Processing the bills and cash payables/receivables
- Maintaining budget balance ledgers
- Answering business lines and assisting public
- Issuing burn permits
- Developing/mailling weed abatement letters and fielding phone inquires
- Maintaining personnel records
- Filing inspection and incident information
- Assisting with the development of staff reports
- Assisting line personnel with registration for training courses
- Researching price and specification information on purchases and acquisitions
- Providing administrative support to the Fire Chief and Fire Battalion Chief.

Benefits to the Proposal: With the increase in the number and frequency of fire code, weed and blight inspections that will be performed by fire department personnel over the up-coming fiscal and calendar year it is critical that the department have adequate administrative support as each of these areas is administratively labor intensive. With a work schedule of 24 hours per week the Admin Assistant is a critical part of the effective operation of the fire department. By authorizing an additional 8 hours of work time the Admin Assistant can more fully support the increase in work load and assist the Fire Chief and Battalion Chief/Fire Marshal as well as the line company officers to more effectively manage critical department

functions at a minimal cost to the city general fund budget. This request can be accomplished within the amount of funds allotted last fiscal year for the contract fire marshal without an increase to the general fund.

Budget Priority #3: Increase in Department Training and Certification of Personnel

Appropriation Amount: \$25,000 (an increase of \$20,000 from FY 09/10)

Rational/Justification: In the State of California every firefighter is required to have not less than 240 hours of training each and every year. This does not include OSHA, State and Federally mandated training requirements for areas such as hazardous materials, confined space, blood borne pathogens, confined space and hazard communications and Emergency Medical Technician. California has one of the best established training and certifications for personnel advancing through the different ranks and positions in the fire service. Each of the separate certifications tracks, (See attachment) has multiple courses that the firefighter must complete in order to become certified as a Firefighter up to and including a Fire Chief. The majority of these courses are 40 hours in length and cost anywhere from \$175 to as much as \$400 for tuition. At every level in the Oroville Fire Department personnel must be certified and qualified to have their respective positions which includes Firefighters (Firefighter 1 & 2), Fire Engineer (Apparatus Operator), Fire Captain (Fire Officer/Fire Inspector), Battalion Chief (Chief Officer/Fire Marshal) and Fire Chief (Chief Officer/Certified Fire Chief). With the current and past training budgets it is virtually impossible to support our personnel and send them to these training courses so that we can ensure a highly developed, educated and skilled work force.

Benefits to the Proposal: Providing thorough and adequate training for personnel ensures a high rate of retention but most importantly a highly skilled well developed work force that ensures the best possible service delivery to our citizens and our community. This appropriation request will provide for a minimum of three training/certification courses per year for all uniformed fire personnel through the rank of Fire Chief as well as support the company level in-service training program which focuses on maintaining basic firefighter skills in structure, wildland and special operations firefighting, Emergency Medical Service delivery, vehicle extrication, Swift/flood water and structure collapse rescues.

Priority #	Line Item #	09/10 Amount	10/11 Requested	Difference
1	5120	N/A	\$31,234	\$31,234
2	5110	\$18,033.63	\$27,050.43	\$9,016.80
3	7100	\$5,000	\$25,000	\$20,000
			TOTAL	\$60,251

***NOTE: This appropriation request will have an overall positive operational and administrative benefit to the Fire Department, the City and residents with a 0% net increase to the general fund over what the Fire Department was allotted last fiscal year.**

**CITY OF OROVILLE
NEW/REPLACEMENT EQUIPMENT
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010-2011**

DEPARTMENT: POLICE

DESCRIPTION OF EQUIPMENT: ONE (1) POLICE VEHICLE WITH EMERGENCY EQUIPMENT.

JUSTIFICATION:

The Police Department's fleet consists of vehicles that range in age from 1995 models to 2009 models. The mileage on the current fleet ranges from a few hundred mile to 120,000 miles. Each vehicle is driven approximately 20,000 to 30,000 miles per year. A patrol vehicle is driven in emergency situations and must perform at the highest levels. If these vehicles are operated past the 100,000 mile limit, the safety of the Officer and the Community could be jeopardized.

A new unmarked police vehicle is needed to replace a high mileage, high maintenance, older, worn out unmarked police vehicle with 120,000 miles. Additionally, Lt. Nickelson is planning to retire at the end of 2010 and his vehicle, with 92,000 miles, is due to be replaced. After his departure, Lt. Nickelson's vehicle will be taken out of service. The new vehicle will replace both of the outgoing vehicles in FY2010/11.

HOW WILL THIS EQUIPMENT AND THE ANNUAL MAINTENANCE/OPERATING COSTS BE FUNDED?

General Fund. The Vehicles and safety equipment are to be funded from Account No. 305-8400-7710.

RISKS/CONSEQUENCES OF NOT OBTAINING THIS EQUIPMENT: Continued use of two high mileage, high maintenance and worn out vehicles can and will:

1. Increase maintenance costs;
2. Endanger employees and community if major failure occurs during emergency response

FUNDING/FISCAL IMPACT:

COST: \$32,000 (Including equipment)

FREIGHT/HANDLING:

LABOR/INSTALL:

TAX:

TOTAL: \$32,000 (One vehicle)

ANNUAL MAINT/OPER COST: \$3,500 per vehicle

DEPARTMENT HEAD: Perry L. Reniff, Interim Chief of Police

**CITY OF OROVILLE
NEW/REPLACEMENT EQUIPMENT
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010-2011**

DEPARTMENT: POLICE

DESCRIPTION OF EQUIPMENT: BULLETPROOF VESTS - SIX (6)

JUSTIFICATION:

The Police Department currently has twenty seven (27) bulletproof vests ranging in age from less than one (1) year to more than five (5) years old. The guaranteed life of a bulletproof vest is five (5) years. After five years the vest is not guaranteed to stop the bullets for which the vest was originally rated. This piece of equipment must be replaced at five years. Three (3) vests currently in use by Police Department staff will exceed the five year manufacture's warranty period this fiscal year and must be replaced. Additionally, there are three (3) unfilled or frozen positions and an anticipated retirement in FY2010/11, bringing the total needed Bulletproof Vests to Six (6).

The Police Department has applied for and received funding from the United States Department of Justice Bulletproof Vest Partnership (BVP) since 2001. After a vest is purchased by the Police Department, a reimbursement request is submitted electronically to the BPV program. The grant program reimburses fifty percent (50%) of eligible vest purchases until the funds allocated to the Oroville Police Department are exhausted. The Police Department has remaining grant funds allocated and available in the amount of \$1,914.99. The application period for additional funding is expected to open mid-April 2010, and Police Department staff will apply for additional reimbursement funding; there is typically a lag of two to three months between application and award notification.

RISKS/CONSEQUENCES OF NOT OBTAINING THIS EQUIPMENT:

Failure to provide safety equipment is a violation of law and failure of a bulletproof vest could result in severe injury to, or loss of life of, a City police officer.

IDENTIFY THE PROPOSED FUNDING FOR THE PROJECT AND ANNUAL MAINTENANCE AND/OR OPERATION COSTS:

General Fund. No maintenance/operating costs required. With \$1,914.99 currently available from the BVP, up to fifty percent (50%) of costs for five (5) vests will be reimbursed to the City's General Fund from the Federal Bulletproof Vest Program. Additional reimbursement funding may be available from the BVP program during the next grant cycle.

FUNDING/FISCAL IMPACT:

COST:	6 @ \$765.50 each
FREIGHT/HANDLING:	
LABOR/INSTALL:	
TAX:	6 @ \$63.15 each
TOTAL:	\$4,971.90
Less Reimbursement from BVP	-\$1,914.99
TOTAL Fiscal Impact:	\$3,056.91

CONTINUED ANNUAL MAINT/OPER COST:

DEPARTMENT HEAD: Perry L. Reniff, Interim Chief of Police

**CITY OF OROVILLE
PERSONNEL
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010-2011**

DEPARTMENT: POLICE

DESCRIPTION OF PROPOSED REVISION: CREATE A NEW FULL-TIME EVIDENCE TECHNICIAN POSITION

JUSTIFICATION:

A recent independent audit of the Oroville Police Department Evidence System revealed significant flaws. The flaws include lost property, destroyed property, misplaced property, poor inventory control, little to no purging of property and several environmental hazards. The Police Department has grown and is in need of an Evidence/Property room that is functioning at optimal levels. Presently, a Community Service Officer spends ten (10) hours per week working in the Evidence/Property room. A full-time Evidence Tech is needed to adequately manage the level of service mandated for this essential Police Department function.

Timely Return of Property to Citizens: There is tremendous liability that comes with an Evidence/Property room such as the Police Department's. If property is taken from a citizen, it is required to be returned in the same condition it was taken. The current condition of the Evidence/Property room is such that it is conceivable that property could be lost or destroyed. It is imperative that as soon as possible property is returned to the lawful owner. The earliest possible return of property lowers the liability the City is exposed to by caring for the property of another. With only ten (10) staff hours per week devoted to the Evidence/Property room, return of property to citizens is often delayed.

Chain of Custody Concerns: Employing a full-time dedicated Evidence Tech would also ensure an unbroken chain of custody. Successful prosecution of criminal cases requires an unfettered chain of custody. Criminal prosecution from time to time requires the evidence be released to the Officer and transported to the Superior Court. Once the Evidence is no longer needed for the prosecution of the criminal case it should be returned to the Evidence room of the Police Department. Unfortunately, this does not always occur. Often times the property is left at the Court until the completion of the case and never returned. This property can easily become unaccounted for and lost. This lost property becomes a liability for the City. A full-time Evidence Clerk would ensure the return of this property to the Evidence room and eventually the return to the owner or the destruction of the evidence by order of the court.

Proper Handling of Biohazards to Reduce Liability: The creation of a full time Evidence clerk position, filled by an individual who is trained in the proper handling of property and evidence, will reduce many of the biohazards that currently exist in the Evidence room. These biohazards exist due to lack of training and understanding potential hazardous situations. Property and Evidence can include illegal street drugs, bodily fluids, blood saturated items, chemicals and any other item one could imagine. In order to ensure the proper handling and storage of these items and a safe and hazard free working environment for the staff of the Police Department it is necessary to have a full time, well-trained Evidence Clerk.

Current System Flaws a Result of Insufficient Staffing and Training: As revealed in the independent audit, the primary cause of the Department's Evidence and Property room flaws is the lack of a dedicated and trained Evidence clerk devoted to this critical unit. The Evidence unit is currently staffed only ten (10) hours per week (one day per week) by a Community Services Officer. Comparable Northern California law enforcement agencies utilize a dedicated full-time staff member to handle all property and evidence. Creating and filling a full-time position to operate the Evidence unit will support the efficiency of criminal prosecutions, and ensure the efficient return and proper handling of property. The creation and staffing of this position will enhance the overall professional image of our City and the Police Department.

RISKS/CONSEQUENCES OF NOT APPROVING THIS REVISION:

A clear chain of custody of all evidence is mandatory for successful prosecution of criminal cases. Failure to adequately staff our Evidence unit will almost certainly result in criminals not being prosecuted or convicted of the crimes they commit in our jurisdiction. The City could experience increased claims for lost or destroyed property and could potentially be exposed to claims and lawsuits by employees for exposure to unhealthy working conditions that could, and most likely will, result in injury.

IDENTIFY THE PROPOSED FUNDING FOR THIS REVISION:

General Fund. Funding for this position will be realized from salary saving by the freezing of a Police Officer Position.

FUNDING/FISCAL IMPACT: Refer to Finance

ANNUALIZED COST F/Y 2010-11:

Salary Range: Step A: \$35,000.00 – Step G: \$45,000.00
Benefits: \$

CONTINUING ANNUALIZED COST: Refer to Finance

DEPARTMENT HEAD: Perry L. Reniff, Interim Chief of Police

**CITY OF OROVILLE
PERSONNEL
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010-2011**

DEPARTMENT: POLICE

DESCRIPTION OF PROPOSED REVISION:

CREATE ONE NEW RECORDS TECHNICIAN POSITION

JUSTIFICATION:

The Oroville Police Department is staffed with twenty seven (27) sworn Officers and two (2) Community Service Officers. All of these Officers produce various documents and records that need to be processed, stored, logged and sent to outside agencies. These duties are being carried out by a lone records clerk.

The lone records clerk is responsible for all aspects of the Records Department. These duties include but are not limited to:

- Operating the public front counter of the Police Department
- Registration of Sex Offenders, Arsonists, Gang members
- Processing of police reports
- Preparation of reports for outside agencies
- Responding to requests for reports
- Processing alarm permits
- Processing releases of vehicles
- Filing of reports
- Data entry into CLETS (California Law Enforcement Telecommunications System)
- Multiple other responsibilities that surround the records technician position.

This job has historically been staffed by two to three records technicians, unfortunately due to budgetary constraints these staffing levels have not been realized for several years. The FY2009/10 budget included a 60% reduction in staffing in the Records Unit of the Oroville Police Department. While grant funding has funded the rehire of a 20 hour per week Police Cadet, the Records unit is unable to keep up with the work load. With the front lobby open to the public between the hours of 8:00 a.m. and 5:00 p.m., our Records Technician is often unable to even take an uninterrupted lunch break.

The unfreezing of the second records technician will help resolve several issues the Oroville Police Department has long suffered. These issues include the delay in processing of citations, pawn slips, filing, insurance company report requests, various registration requirements and numerous other duties associated with this critical position. A second records technician will also allow this division to begin the process of purging the archive of old records. Currently these records are stored in hard copies upstairs in the Police Department. In approximately 2005 a catastrophic computer failure occurred. This computer failure resulted in the loss of all electronic historical data prior to 2003. This data included electronic case numbers associated with these

archived records. A second records technician will begin the process of electronically storing these records and reconstructing as much historical data from these paper records as possible.

A second records technician will alleviate the understaffing in Records. The second records technician will greatly reduce the likelihood of mistakes and help insure the timely processing of the time-sensitive work of the Records division.

RISKS/CONSEQUENCES OF NOT APPROVING THIS REVISION:

When criminal reports are not processed timely, criminal prosecution may be hindered, delayed or forfeited. Failure to file timely UCR reports with the federal government may result in loss of funding.

IDENTIFY THE PROPOSED FUNDING FOR THIS REVISION:

General Fund. Funding for this position will be realized by the freezing of the second Police Officer position.

FUNDING/FISCAL IMPACT: Refer to Finance.

ANNUALIZED COST F/Y 2010-11:

Salary Range: Step A: \$29,092.95– Step G: \$38,987.36
Benefits: \$20,907.00

CONTINUING ANNUALIZED COST: Refer to Finance

DEPARTMENT HEAD:

Perry L. Reniff, Interim Chief of Police

**CITY OF OROVILLE
PERSONNEL
SUPPLEMENTAL BUDGET REQUEST FORM
F/Y 2010-2011**

DEPARTMENT: POLICE

DESCRIPTION OF PROPOSED REVISION: UNFREEZE ONE SERGEANT POSITION

JUSTIFICATION:

The Oroville Police Department's organizational structure consists of four Police Sergeants. Currently, the Department is operating with three Police Sergeants, and an Officer in Charge. It is anticipated that one of the two Lieutenants will retire in December of 2010. With this anticipated retirement, the supervisory structure of the Police Department will be further compromised.

The Police Department currently has a youthful staff that requires close supervision to ensure the best possible service is delivered to the Community. Most mistakes made by young Officers are mistakes of law or policy. These mistakes are made due to lack of experience. A seasoned and experienced supervisor is our first line of defense to these mistakes. A fourth Sergeant would ensure supervision at a level that is currently not available. A Sergeant has training and experience that most Officers in Charge do not have. A Sergeant attends an 80 hour Police Officers Standards and Training course, advanced training in the area of supervision, is trained to limit liability to the City and typically has more experience than an Officer in Charge.

It is necessary to unfreeze the fourth Police Sergeant position at this time. Currently an Officer-in Charge is being utilized to supervise a patrol shift, duties normally carried out by the fourth Sergeant. The Officer-in Charge is being compensated with 5% out of class pay. This situation has the unintended potential to expose the City to unnecessary liability. Unfreezing of the fourth Sergeant position will ensure the majority of each patrol shift is supervised by a patrol level Sergeant.

RISKS/CONSEQUENCES OF NOT APPROVING THIS REVISION:

Continue with current supervisory staffing utilizing a less experienced and trained Officer in Charge exposes the City and the youthful Police Department Staff to increased liability.

IDENTIFY THE PROPOSED FUNDING FOR THIS REVISION:

General Fund. Salary savings of the 5% out of class currently being paid to an Officer-in Charge will reduce the net impact on the General Fund. Additionally funding from the frozen Police Officer position will be utilized to augment the salary of the fourth Sergeant.

FUNDING/FISCAL IMPACT:

Salary and Benefits for F/Y 2010/2011 (provided by Finance Department):

Step A: \$58,998.28 – Step G: \$79,063.37 plus negotiated increases.
Benefits: \$50,564.00

ANNUALIZED COST F/Y 2010-11: Finance to make adjustments as needed.

CONTINUING ANNUALIZED COST: Refer to Finance

DEPARTMENT HEAD: Perry L. Reniff, Interim Chief of Police

APPENDIX

ADOPTED BUDGET 2010 – 2011

SECTION E

**CITY OF OROVILLE
RESOLUTION NO. 7550**

**A RESOLUTION OF THE OROVILLE CITY COUNCIL ADOPTING
THE ANNUAL BUDGET FOR FISCAL YEAR 2010/11**

WHEREAS, on or before the first day of June 2010, the City Administrator prepared and presented to the City Council a proposed budget entitled "City of Oroville Preliminary Annual Budget for Fiscal Year (F/Y) 2010/11"; and

WHEREAS, the 2010/11 Preliminary Annual Budget, is on file in the Office of the City Clerk; and

WHEREAS, the City Council considered the annual budget at various study sessions in June 2010; and

WHEREAS, a public hearing was held on June 1, 2010 to consider the Annual Budget for Fiscal Year 2010/11.

NOW, THEREFORE, be it resolved by the Oroville City Council as follows:

1. That the Preliminary Annual Budget for Fiscal Year 2010/11 as amended and incorporated herein by the City Council is hereby adopted as the City of Oroville Annual Budget for Fiscal Year 2010/11.
2. That the City Council may amend the Annual Budget during Fiscal Year 2010/11.

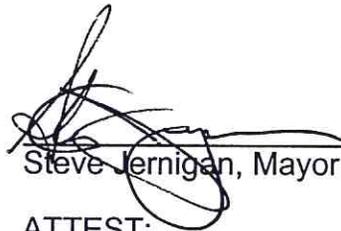
PASSED AND ADOPTED by the Oroville City Council at a regular meeting on July 6, 2010 meeting by the following vote:

AYES: Council Members Corkin, Hatley, Pittman, Simpson, Wilcox, Vice Mayor Johansson, Mayor Jernigan

NOES: None

ABSTAIN: None

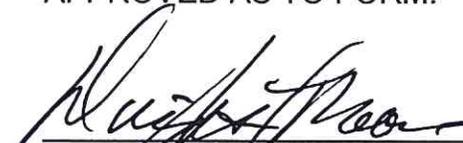
ABSENT: None



Steve Jernigan, Mayor

ATTEST:

APPROVED AS TO FORM:



Dwight L. Moore, City Attorney



Diane MacMillan, Interim City Clerk

**CITY OF OROVILLE
RESOLUTION NO. 7528**

**A RESOLUTION OF THE OROVILLE CITY COUNCIL SETTING THE
APPROPRIATION LIMIT (PROPOSITION 4) FOR FISCAL YEAR 2010-11**

WHEREAS, the setting of the appropriation limit for Fiscal Year 2010-11 is required by the passage of Proposition 4; and

WHEREAS, the appropriation limit for the City of Oroville has been calculated; and

WHEREAS, the documentation used in the determination of the appropriation limit became available to the public on May 17, 2010; and

WHEREAS, more than fifteen (15) days have elapsed since the documentation became available to the public; and

WHEREAS, the City Council of the City of Oroville has determined that the appropriation limit for Fiscal Year 2010-11 should be set at \$30,313,525; and

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Oroville as follows:

1. The appropriation limit for the Fiscal Year 2010-11 is hereby established at \$30,313,525. The factors utilized to calculate the limits in accordance with the requirements of SB1352 are the percentage change in California per capital income and the percentage change in the population of the County of Butte as estimated by the State of California Department of Finance as of January 1, 2010.
2. The City Clerk shall attest to the adoption of this Resolution.

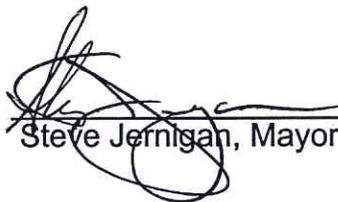
PASSED AND ADOPTED by the Oroville City Council at a regular meeting held on June 1, 2010 by the following vote:

AYES: Council members Corkin, Hatley, Pittman, Simpson, Wilcox, Vice Mayor Johansson, Mayor Jernigan

NOES: None

ABSTAIN: None

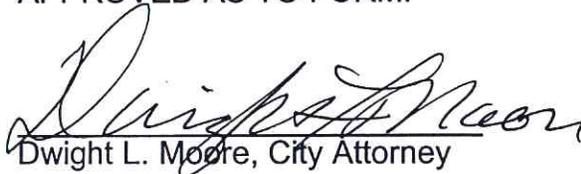
ABSENT: None



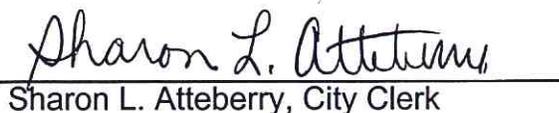
Steve Jernigan, Mayor

APPROVED AS TO FORM:

ATTEST:



Dwight L. Moore, City Attorney



Sharon L. Atteberry, City Clerk

**CITY OF OROVILLE
GANN LIMIT WORKSHEETS
FOR THE YEAR 2010/2011**

INDEX

Computation of Appropriations Limit A-21 "Limit"

Computation Of Appropriations Subject To Limit AA-1000 "Subject"

**CITY OF OROVILLE
COMPUTATION OF APPROPRIATIONS LIMIT
FOR THE YEAR 2010/2011**

Percentage Changes (1)

Change In Calendar Year	Limit For Fiscal Year	Consumer Price Index	State			City of Oroville Population	Butte County Population	Fiscal Year Factors (2)	Cumulative Factors	SB 1352 Appropriations Limit
			Per Capita Personal Income	Non-Resid Assessed Valuation						
1978	1979/80	10.17%	12.42%	n/a	6.10%	n/a	1.1689	1.1689	4,854,305 *	
1979	1980/81	14.68%	12.11%	n/a	3.39%	n/a	1.1591	1.3549	5,626,625	
1980	1981/82	--	9.12%	n/a	8.15%	n/a	1.1801	1.5989	6,639,980	
1981	1982/83	6.79%	--	n/a	3.42%	n/a	1.1044	1.7658	7,333,194	
1982	1983/84	--	2.35%	n/a	4.75%	n/a	1.0721	1.8931	7,861,917	
1983	1984/85	4.74%	--	n/a	0.80%	n/a	1.0558	1.9988	8,300,612	
1984	1985/86	3.74%	--	n/a	1.00%	n/a	1.0478	2.0943	8,697,381	
1985	1986/87	2.30%	--	n/a	0.38%	n/a	1.0269	2.1506	8,931,341	
1986	1987/88	3.04%	3.47%	n/a	1.86%	n/a	1.0496	2.2573	9,374,336	
1987	1988/89	3.93%	4.66%	n/a	3.31%	n/a	1.0737	2.4237	10,065,225	
1988	1989/90	4.98%	5.19%	n/a	2.43%	n/a	1.0753	2.6062	10,823,136	
1989	1990/91	n/a	4.21%	(3)	0.79%	3.03%	1.0737	2.7982	11,620,801	
1990	1991/92	n/a	4.14%	(3)	3.83%	3.51%	1.0813	3.0257	12,565,572	
1991	1992/93	n/a	-0.64%	(3)	0.16%	2.37%	1.0171	3.0775	12,780,443	
1992	1993/94	n/a	2.72%	(3)	1.57%	2.72%	1.0551	3.2471	13,484,645	
1993	1994/95	n/a	0.71%	(3)	2.17%	2.72%	1.0215	3.3169	13,774,565	
1994	1995/96	n/a	4.72%	(3)	0.96%	1.54%	1.0633	3.5269	14,646,495	
1995	1996/97	n/a	4.67%	(3)	0.93%	1.21%	1.0594	3.7364	15,516,497	
1996	1997/98	n/a	4.67%	(3)	1.14%	1.44%	1.0618	3.9673	16,475,417	
1997	1998/99	n/a	4.15%	(3)	1.48%	2.07%	1.0631	4.2176	17,515,016	
1998	1999/00	n/a	4.53%	(3)	1.65%	1.42%	1.0625	4.4812	18,609,705	
1999	2000/01	n/a	4.91%	(3)	0.77%	1.94%	1.0695	4.7926	19,903,079	
2000	2001/02	n/a	7.82%	(3)	-0.40%	0.57%	1.0843	5.1966	21,580,909	
2001	2002/03	n/a	-1.27%	(3)	0.03%	0.78%	0.9950	5.1706	21,473,004	
2002	2003/04	n/a	2.31%	(3)	1.67%	1.47%	1.0402	5.3785	22,336,219	
2003	2004/05	n/a	3.28%	(3)	0.35%	0.93%	1.0424	5.6065	23,283,275	
2004	2005/06	n/a	5.26%	(3)	0.42%	0.89%	1.0620	5.9541	24,726,838	
2005	2006/07	n/a	3.96%	(3)	0.88%	0.94%	1.0494	6.2482	25,948,344	
2006	2007/08	n/a	4.42%	(3)	7.17%	0.97%	1.1191	6.9924	29,038,792	
2007	2008/09	n/a	4.29%	(3)	0.22%	0.96%	1.0529	7.3623	30,574,944	
2008	2009/10	n/a	0.62%	(3)	1.60%	0.60%	1.0122	7.4521	30,947,958	
2009	2010/11	n/a	-2.54%	(3)	0.37%	0.50%	0.9795	7.2993	30,313,525	

* = Base Year (1978-79) Appropriations Subject To Limit (1) = Source: State Department of Finance except Non-residential Assessed Valuation which is to be provided by the Butte County Auditor.

Total City Appropriations Per 1978-79 Final Budget 5719869

Less: (2) = Article XIII B of the California Constitution (Propositions 4 and 111) specifies that appropriations made by governmental entities may increase annually by the change in population of the City or County combined with the change in California per capita personal income; or the change in local assessment roll due to local non-residential construction.

Non-proceeds of taxes 1350183

Debt service appropriations 216803 -1566986

Base Year Appropriations Subject To Limit 4152883

1979/80 Factor 1.1689

4854305

(3) = The Butte County Assessor's office has been unable to provide non-residential assessed values.

NOTE: The percentage change in State Per Capita Income combined with the County of Butte population percentage change were used to compute the 2009/10 year factor.

Implications & Future Trends

The City of Oroville's appropriations subject to limit remain well below the computed appropriations limit for fiscal 2009/10. Based upon the current trend, we expect the City to remain under the limit for the foreseeable future.



May 2010

Dear Fiscal Officer:

Subject: Price and Population Information

Appropriations Limit

The California Revenue and Taxation Code, Section 2227, mandates the Department of Finance (Finance) to transmit an estimate of the percentage change in population to local governments. Each local jurisdiction must use their percentage change in population factor for January 1, 2010, in conjunction with a change in the cost of living, or price factor, to calculate their appropriations limit for fiscal year 2010-2011. Enclosure I provides the change in California's per capita personal income and an example for utilizing the price factor and population percentage change factor to calculate the 2010-2011 appropriations limit. Enclosure II provides city and unincorporated county population percentage changes, and Enclosure IIA provides county's and incorporated area's summed population percentage changes. The population percentage change data excludes federal and state institutionalized populations and military populations.

Population Percent Change for Special Districts

Some special districts must establish an annual appropriations limit. Consult the Revenue and Taxation Code, Section 2228 for further information regarding the appropriation limit. You can access the Code from the following website: "<http://www.leginfo.ca.gov/calaw.html>" check box: "Revenue and Taxation Code" and enter 2228 for the search term to learn more about the various population change factors available to special districts to calculate their appropriations limit. Article XIII B, Section 9(C), of the State Constitution exempts certain special districts from the appropriations limit calculation mandate. Consult the following website: "http://www.leginfo.ca.gov/.const/.article_13B" for additional information. Special districts required by law to calculate their appropriations limit must present the calculation as part of their annual audit. Any questions special districts have on this issue should be referred to their respective county for clarification, or to their legal representation, or to the law itself. No State agency reviews the local appropriations limits.

Population Certification

The population certification program applies only to cities and counties. Revenue and Taxation Code Section 11005.6 mandates Finance to automatically certify any population estimate that exceeds the current certified population with the State Controller's Office. **Finance will certify the higher estimate to the State Controller by June 1, 2010.**

Please Note: Prior year's city population estimates may be revised.

If you have any questions regarding this data, please contact the Demographic Research Unit at (916) 323-4086.

May 2010

Enclosure I

- A. **Price Factor:** Article XIII B specifies that local jurisdictions select their cost-of-living factor to compute their appropriation limit by a vote of their governing body. The cost-of-living factor provided here is per capita personal income. If the percentage change in per capita personal income is selected, the percentage change to be used in setting the 2010-2011 appropriation limit is:

Per Capita Personal Income	
Fiscal Year (FY)	Percentage change over prior year
2010-2011	-2.54

- B. Following is an example using sample population change and the change in California per capita personal income as growth factors in computing a 2010-2011 appropriation limit.

2010-2011:

Per Capita Cost of Living Change = -2.54 percent
 Population Change = 1.03 percent

Per Capita Cost of Living converted to a ratio: $\frac{-2.54 + 100}{100} = .9746$

Population converted to a ratio: $\frac{1.03 + 100}{100} = 1.0103$

Calculation of factor for FY 2010-2011: $.9746 \times 1.0103 = .9846$

Enclosure II
Annual Percent Change in Population Minus Exclusions
January 1, 2009 to January 1, 2010 and Total Population, January 1, 2010

County City	<u>Percent Change</u>	<u>--- Population Minus Exclusions ---</u>		<u>Total</u>
	2009-2010	1-1-09	1-1-10	1-1-2010
Butte				
Biggs	0.68	1,775	1,787	1,787
Chico	0.62	87,684	88,228	88,228
Gridley	0.59	6,416	6,454	6,454
Oroville	0.37	14,633	14,687	14,687
Paradise	0.13	26,276	26,310	26,310
Unincorporated	0.49	83,889	84,302	84,302
County Total	0.50	220,673	221,768	221,768

(*) Exclusions include residents on federal military installations and group quarters residents in state mental institutions, state and federal correctional institutions and veteran homes.

OROVILLE PUBLIC FINANCING AUTHORITY
RESOLUTION NO. 10-01

A RESOLUTION OF THE OROVILLE PUBLIC FINANCING AUTHORITY
ADOPTING THE ANNUAL BUDGET FOR FISCAL YEAR 2010/11

WHEREAS, on or before the first day of June 2010, the Executive Director/Secretary prepared and presented to the Oroville Public Financing Authority a proposed budget entitled "Oroville Public Financing Authority Preliminary Annual Budget for Fiscal Year 2010/11"; and

WHEREAS, the 2010/11 Preliminary Annual Budget, is on file in the Office of the City Clerk; and

WHEREAS, the Oroville Public Financing Authority considered the annual budget at various study sessions in June of 2010; and

WHEREAS, a public hearing was held on June 1, 2010, to consider the Annual Budget for Fiscal Year 2010/11.

NOW, THEREFORE, BE IT RESOLVED by the Oroville Public Financing Authority as follows:

1. That the Preliminary Annual Budget for Fiscal Year 2010/11 as amended and incorporated herein by the Oroville Public Financing Authority Commission, is hereby adopted as the Oroville Public Financing Authority Commission Annual Budget for Fiscal Year 2010/11.
2. That the Oroville Public Financing Authority Commission may amend the Annual Budget during Fiscal Year 2010/11.

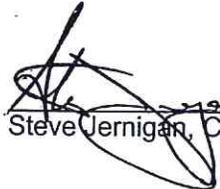
PASSED AND ADOPTED by the Oroville Public Financing Authority at a regular meeting of July 6, 2010 by the following vote:

AYES: Council Members Corkin, Hatley, Pittman, Simpson, Wilcox, Vice
Chairperson Johansson, Chairperson Jernigan

NOES: None

ABSTAIN: None

ABSENT: None


Steve Jernigan, Chairperson

APPROVED AS TO FORM:


Dwight L. Moore, Authority Counsel

ATTEST:


Diane MacMillan, Acting Executive Director

OROVILLE REDEVELOPMENT AGENCY
RESOLUTION NO. 10-14

A RESOLUTION OF THE OROVILLE REDEVELOPMENT AGENCY ADOPTING
THE ANNUAL BUDGET FOR FISCAL YEAR 2010/11

WHEREAS, on or before the first day of June 2010, the Executive Director prepared and presented to the Redevelopment Agency a proposed budget entitled "Oroville Redevelopment Agency Preliminary Annual Budget for F/Y 2010/11".

WHEREAS, the 2010/11 Preliminary Annual Budget, is on file in the Office of the City Clerk; and

WHEREAS, the Oroville Redevelopment Agency considered the annual budget at various study sessions in June 2010; and

WHEREAS, a public hearing was held on June 1, 2010, to consider the Annual Budget for F/Y 2010/11.

NOW, THEREFORE, be it resolved by the Oroville Redevelopment Agency as follows:

1. That the Preliminary Annual Budget for Fiscal Year 2010/11 as amended and incorporated herein by the Redevelopment Agency Commission is hereby adopted as the Oroville Redevelopment Agency Annual Budget for Fiscal Year 2010/11.
2. That the Redevelopment Agency Commission may amend the Annual Budget during Fiscal Year 2010/11.

PASSED AND ADOPTED by the Oroville Redevelopment Agency at a regular meeting of July 6, 2010 by the following vote:

AYES: Commissioners Hatley, Jernigan, Johansson, Simpson, Wilcox, Vice Chairperson Corkin, Chairperson Pittman

NOES: None

ABSTAIN: None

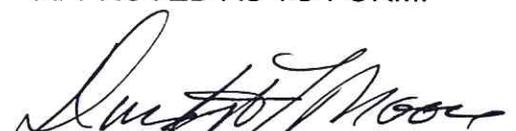
ABSENT: None



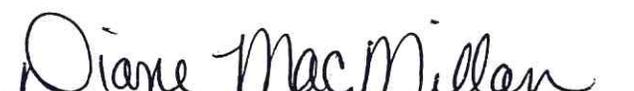
Dave Pittman, Chairperson

APPROVED AS TO FORM:

ATTEST:



Dwight L. Moore, Agency Counsel



Diane MacMillan, Interim Executive Director