



CITY COUNCIL STAFF REPORT

DATE: JUNE 17, 2015

PUBLIC HEARING

SUBJECT: ADOPTION OF THE FISCAL YEAR 2015-16 BUDGET, ALLOCATED POSITIONS AND COMPENSATION PLAN, SUCCESSOR AGENCY ADMINISTRATIVE BUDGET, HOUSING SUCCESSOR AGENCY BUDGET, APPROPRIATIONS LIMIT, AND COMPREHENSIVE FEE SCHEDULE

FROM: David H. Ready, City Manager

BY: Department of Finance and Treasury

SUMMARY

Pursuant to City Charter Section 903, the City Council conducted a Public Hearing on the Fiscal Year 2015-16 Palm Springs City Budget and Allocated Positions and Compensation Plan on June 3, 2015. The budgets for the Successor Agency to the City of Palm Springs Community Redevelopment Agency and Housing Successor Agency, and the Appropriations Limits and User Fees Study / Cost Allocation Plan were also presented on June 3, 2015. The Public Hearing on the budget was continued, and a Public Hearing is being held on the Budget and on the Comprehensive Fee Schedule. Adoption of the full budget and the fees schedule is recommended following the Public Hearings and receiving City Council direction on any changes to the budget.

The below staff report, beginning with the Staff Analysis section, is a restatement of the previous budget report presented at the meeting of June 3, 2015.

RECOMMENDATION:

1. Open the Public Hearing and accept public testimony on the Fiscal Year 2015-16 Budget and the Comprehensive Fee Schedule.
2. Adopt Resolution No. _____, "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALM SPRINGS, CALIFORNIA, ADOPTING THE ALLOCATED POSITIONS AND COMPENSATION PLAN FOR FISCAL YEAR 2015-16."
3. Adopt Resolution No. _____, "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALM SPRINGS, CALIFORNIA, APPROVING THE BUDGET FOR FISCAL YEAR 2015-16 AND SUCH OTHER MATTERS AS REQUIRED."

ITEM NO. 1A

4. Adopt Resolution No. _____, "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALM SPRINGS, CALIFORNIA, ACTING SOLELY IN ITS CAPACITY AS THE SUCCESSOR AGENCY TO THE CITY OF PALM SPRINGS COMMUNITY REDEVELOPMENT AGENCY, AND IN ITS CAPACITY AS THE HOUSING SUCCESSOR AGENCY TO THE CITY OF PALM SPRINGS COMMUNITY REDEVELOPMENT AGENCY, APPROVING THE SUCCESSOR AGENCY AND HOUSING SUCCESSOR AGENCY BUDGETS FOR FISCAL YEAR 2015-16, AND OTHER SUCH MATTERS AS REQUIRED."
5. Adopt Resolution No. _____, "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALM SPRINGS, CALIFORNIA, ADOPTING AN APPROPRIATIONS LIMIT FOR THE FISCAL YEAR ENDING JUNE 30, 2016."
6. Adopt Resolution No. _____, "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALM SPRINGS, CALIFORNIA, ACCEPTING A USER FEE STUDY AND COST ALLOCATION PLAN, MODIFYING AND APPROVING CERTAIN USER FEES AND CHARGES AND ADOPTING THE COMPREHENSIVE FEE SCHEDULE FOR FISCAL YEAR 2015-16."
7. Direct the City Manager and Director of Finance and Treasurer to make the appropriate modifications to the Budget and prepare the final budget document for Fiscal Year 2015-16.

STAFF ANALYSIS:

The proposed Fiscal Year 2015-16 operating budget was presented to the City Council on May 6, 2015, and the City Council directed the City Clerk to schedule a Public Hearing on June 3, 2015, pursuant to City Charter Section 902. The budget for Enterprise Funds, Internal Service Funds, and other funds were presented at successive City Council meetings.

As required by City Charter Section 903, this item serves as the City Council's public hearing on June 3, 2015, and allows the City Council to either approve the Budget at this meeting or at the meeting of June 17, 2015, prior to the new fiscal year, July 1, 2015.

The budget has been modified as previously directed by the City Council, and anticipates a balanced budget. This results in a reserve balance of \$13.2 million, or 16% reserves. From this amount, it is recommended that that General Fund loan the Airport Fund \$700,000 for the Airport Parking Lot / Landscape Conversion Project to be repaid within three fiscal years, and loan \$1,000,000 to the Measure J Fund for Phase I of the Police Department Remodel Project to be repaid within two fiscal years. These loans would temporarily lower the General Fund Unrestricted Reserve to \$11,500,000, or approximately 13% of total expenditures.

The budget, along with enactment resolutions and the Allocated Positions and Compensation Plan, are presented for final consideration and adoption by the City Council. This requested action would establish the City's Allocated Positions and Compensation Plan for the fiscal year 2015-16 and implements the Council's approval of the 2015-16 budget.

The attached plan represents the total positions allocated under the adopted budget for next fiscal year, which includes an additional 16.5 FTE positions. These additional positions were added to support increased service needs in key areas including: Building, Engineering/Public Works, Planning and Police. Of these, eleven positions are supported entirely by the recommended changes to the Comprehensive Fees Schedule. Another net increase in 3.5 FTE in the Police Department is focused on the downtown, homeless issues, and animal control. Finally, two positions are at the Airport for the security control center and the revamped HVAC system (see table below).

General Fund Positions:

Staffing Changes Funded by Fee Increases:

<u>Department</u>	<u>Title</u>	<u>FTE</u>	<u>Budget</u>
Planning	Planning Technician	1.0	\$84,980
Planning	Associate Planner	1.0	103,043
Pub Wks/Eng	Associate Civil Engineer	1.0	119,570
Pub Wks/Eng	Reclass Engineering Assistant I to II	0.0	6,069
Pub Wks/Eng	Permit Center Technician	1.0	84,980
Pub Wks/Eng	Reclass Counter Tech to Permit Ctr Tech	0.0	13,904
Pub Wks/Eng	Secretary (Engineering)	1.0	64,668
Pub Wks/Eng	Reclass Sn Sec to EX Admin	0.0	8,101
Building	Plans Examiner	1.0	92,619
Building	Building Inspector	1.0	88,926
Building	Secretary (Code Enforcement)	1.0	69,773
Fire	Fire Prevential Specialists	2.0	166,392
Finance	Clerical Assistant (Vacation Rentals)	1.0	57,902
Recreation	Reclass Spec Events Coord to Manager	0.0	1,913
Total General Fund Fee Based Increases		11.0	\$962,838

Additional Recommended Positions in the Budget:

Police	Community Services Officers (Homeless)	2.0	\$188,055
Police	Lieutenant (Downtown / Homelessness)	1.0	221,494
Police	Animal Control Officers	2.0	150,586
Police	Animal Control Supervisor	-1.0	(145,636)
Police	Animal Shelter Assistant	-0.5	(24,521)
Total Other General Fund Increases		3.5	\$389,977

Airport Fund Positions:

Control Center	Airport Specialist I	1.0	\$90,020
Air Terminal	Maintenance HVAC / Electrician	1.0	88,456
Total Airport Position Increases		2.0	\$178,476

Note: Any changes or additions that may be required or requested during the fiscal year would be brought back to Council for separate actions.

Also, the State of California in Article XIII B of the California Constitution requires government units to establish an annual appropriations limit. This is done by establishing 1978-79 as a base year and allowing the base to increase in future years

by the percentage of growth in population of the City or County, whichever is greater, and by the increase in California Per Capita Personal Income. Guidelines and statistical data for calculation of the appropriation limit are provided by the League of California Cities and the Department of Finance of the State of California.

Using information supplied by the State Department of Finance, the fiscal year 2015-16 appropriation limit is calculated to be \$142,685,527. The appropriations subject to the limit was calculated to be \$92,213,278, which is \$50,472,249 less than the 2015-16 appropriations limit.

It is important to point out that only specific revenues and appropriations are subject to this limitation. All of the City's enterprise and intra-governmental service funds are exempt, in addition to federal grant funds.

User Fees

Local governments are funded from a variety of sources, with the primary sources being taxes, fees, special charges, fines, and grants. Generally, tax dollars are used to provide basic services including safety, street maintenance, parks, etc. In certain areas, user fees are charged to individuals for a service that primarily benefits them, such as building permits, etc. State law requires that fees charged by local agencies be reasonably related to the actual cost of providing the service.

As a result of the economic recession which began in 2008 and the resulting decrease in development projects processed by the Development Services Departments, coupled with the dramatic budget cuts implemented by the City Council, a number of full-time equivalent positions were eliminated from the City's allocated position plan. During that time, with reduced staffing, the City continued to provide effective service to the public while maintaining user fees at levels established at that time.

However, as the economy has improved, activity in the Development Services Departments has increased to the point that existing staffing levels are becoming insufficient to maintain our standard of customer service. Typically, the activity logged in the Department of Planning Services is a key indicator of the health of the local economy, with applications for projects first submitted to Planning Services, followed by processes in the Building & Code Enforcement and Public Works & Engineering Departments for approval of plans and issuance of permits for construction. In an effort to document the improving local economy, staff has compiled statistics of the volume of various applications submitted to the Department of Planning Services for the last five years, shown here in Table 1.

Table 1

APPLICATION TYPE	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
AMM	26	17	15	15	21	42
CUP, PD, CZ	24	17	22	16	18	18
5.Series Add-ons	20	36	44	29	36	63
Determinations	4	1	0	2	2	1
HSPB	1	5	2	8	11	8
LUP	68	43	73	83	93	62
MAA	88	64	65	83	92	83
MAA Add-ons	249	256	267	256	217	278
Med. Cannabis	3	6	0	1	1	1
Pre-App	7	2	0	3	1	2
RV	3	6	5	3	0	7
Sign	161	125	127	118	90	119
Sign (Sign Program)	5	7	11	17	3	4
Sign (Temporary Sign)	35	13	31	17	11	1
Sign (Variances)	1	1	5	1	1	1
Special Events	2	4	4	15	6	42
Time Extensions	11	19	17	16	12	8
TTM & TPM	6	1	2	3	3	15
Variances	9	6	2	1	3	10
Yard Sale Permits	0	0	170	389	294	379
Zoning Verification	0	2	12	20	13	18
SUBTOTAL:	723	631	874	1096	928	1162
Site Inspections	N/A	7	140	103	134	63
Plan Checks	157	137	142	129	134	173
SUBTOTAL:	157	144	282	232	268	236
GRAND TOTAL:	880	775	1156	1328	1196	1398

Generally, it can be demonstrated that the City's local economy has recovered from the economic recession, and in most cases with the volume of applications submitted to the City well above the volume prior to the recession.

However, at the same time, staffing at the City has been maintained at reduced levels. Following the example of the Department of Planning Services, with the significant increase in the volume of cases submitted with reduced staffing levels, the ability of current staff to effectively manage the workload has diminished, as evidenced by the statistics identified in the following Table 2.

Table 2

STAFFING	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Planners	7	6	5	5	5	5
Admin	5	3	2	2	2	2
TOTAL STAFF:	12	9	7	7	7	7
CASES PER PLANNER	126	129	231	266	239	280

The volume of activity at the Department of Planning Services has also been tracked by the number of customers visiting the Department. The Department of Planning Services has logged the number of customers requesting assistance or information, which do not always result in submittal of an application, but nonetheless require time and resources from staff. The increasing volume of customers requesting assistance at the Department of Planning Services is identified in Table 3.

Table 3

CUSTOMERS - FRONT COUNTER	FY 11-12	FY 12-13	FY 13-14
TOTAL CUSTOMERS:	4868	5187	5903

Using the statistics from the Department of Planning Services as a benchmark to the increased volume of activity throughout the Development Services Department, staff has recognized the need to address the City’s ability to effectively accommodate that activity by considering adding staff to those Departments. On the basis that user fees in the Development Services Departments have remained low (see attachment—Desert Valleys Builders Association Residential Development Fee Study, November 2014), staff recognized the need to evaluate these user fees and identify the current actual costs for service provided to customers requesting various approvals and permits.

On February 5, 2014, the City Council approved an agreement with Capital Accounting Partners, LLC, (“CAP”), to prepare a User Fee Study and an Indirect Cost Allocation Plan, (the “Fee Study”). As noted in the report to the City Council at that time, as fiscal limitations are imposed on local governments it is becoming increasingly important that the City fully recover the actual cost of certain types of services that are provided. The Fee Study provides the legal basis for distributing certain costs of operating Departments, their Divisions, programs and services on which user fees may be established. The Fee Study has been completed, and has identified that the City can recover additional costs of providing services, and recommends increasing user fees in several areas. The Fee Study has also recommended certain changes to the basis of determining some fees to ensure the cost of service is aligned with the actual service provided (building permit fees as an example). The following changes to user fees for the various Development Services Departments are recommended, which in turn will

provide for increased revenue to support additional staff to more effectively accommodate the increased activity in the respective Departments.

Building & Code Enforcement Department

The Fee Study recommends that building permit fees be based on the actual time required to coordinate and provide required inspections, on a “time-motion” cost recovery basis. This approach differs from the City’s current method for determining building permit fees which is based on the various building permit types, with fees based on an estimated cost of construction, square footage of construction, or component / fixture count. The Fee Study recommendation ensures the City’s building permit fees are more accurately representing of the full cost of providing building inspections on the basis of the estimated time each building permit inspection requires. An example of the change in recommended user fees for certain building permits is represented in Table 4 (sampling of fees only).

Table 4

Permit Type	Current Fee	New Fee	Increase
New Single Family (1,500 SF)	\$670	\$1,610	\$940
New Single Family (2,000 SF)	\$695	\$2,115	\$1,420
Commercial Interior (2,000 SF)	\$793	\$495	(\$298)
Commercial Interior (5,000 SF)	\$1,157	\$723	(\$434)
Kitchen Remodel (400 SF)	\$357	\$458	\$101
HVAC Replacement	\$38	\$78	\$40

As shown in Table 4, the Fee Study recommends that for certain building permit fees for tenant improvements (“TI’s”) for commercial interior remodeling projects, a decreased fee as the methodology for calculating the full cost of required inspections demonstrates a lower fee is required. Conversely, the Fee Study recommends that for certain building permit fees for new construction, the City is not currently recovering the full cost of required inspections. On the basis of a projected number of various building permits anticipated in the next fiscal year, the Fee Study estimates the City will collect \$1,300,000 in permit fees based on current user fees. However, on the basis of the full cost recovery basis incorporating the Indirect Cost Allocation Plan for fully burdened staffing costs, if the recommended user fees are adopted, the Fee Study estimates the City will collect \$1,634,732 in permit fees. Therefore, the Fee Study estimates an additional \$334,732 in revenue available to the City upon adoption of the new user fees. The increased building permit fees further allow for the City to recover the cost of new positions recommended in the Building & Code Enforcement Department to effectively manage the increasing volume of permits processed. Staff is recommending that the City Council consider adding one Plans Examiner, one Building Inspector, and one

Secretary, whereby the full cost of these new positions is recovered by the new user fees, as identified in Table 5.

Table 5

Building Department Positions	Cost
Plans Examiner (G 47)	\$92,619
Building Inspector (G 45)	\$88,926
Secretary (G 33)	\$69,773
SUBTOTAL:	\$251,318
Gross Revenue Available:	\$334,732
Net Revenue Available:	\$83,414

Department of Planning Services

The Fee Study recommends that fees for various applications submitted to the Department of Planning Services be based on the actual time required to coordinate, review, and process the various application items and provide required inspections on a “time-motion” cost recovery basis. Staff reviewed the actual time required to appropriately coordinate the review and approval processes for the various planning applications, and the Fee Study has identified new user fees to ensure the City may appropriately recover the cost of the services provided. An example of the change in recommended user fees for certain planning applications is represented below in Table 6 (sampling of fees only).

Table 6

Application Type	Current Fee	New Fee	Increase
Admin. Minor Modification	\$556	\$1,002	\$446
Major Architectural Approval (Commercial/Industrial/Multi)	\$4,236	\$5,258	\$1,022
Major Architectural Approval (Hillside Single Family)	\$3,217	\$3,072	(\$145)
Single Family House (Major Arterial)	\$1,759	\$1,792	\$33
Minor Architectural Review (Staff Approval)	\$33	\$362	\$329
Minor Architectural Review (Planning Commission)	\$580	\$1,088	\$508
Change of Zone	\$6,320	\$7,817	\$1,497
Conditional Use Permit (City Council Approval)	\$2,525	\$4,151	\$1,626
Conditional Use Permit (Planning Commission)	\$1,736	\$3,706	\$1,970
General Plan Amendment	\$6,678	\$7,952	\$1,274
Minor Land Use Permit	\$112	\$431	\$319
Land Use Permit (Major)	\$670	\$861	\$191
Preliminary Development Plan (< 5 acres)	\$4,178	\$4,544	\$366
Preliminary Development Plan (> 5 acres)	\$8,346	\$9,339	\$993
Final Development Plan (< 5 acres)	\$2,211	\$2,871	\$660
Final Development Plan (> 5 acres)	\$3,473	\$3,532	\$59
Tentative Tract Map	\$9,432	\$2,829*	(\$6,603)
Tentative Parcel Map	\$7,374	\$2,363*	(\$5,011)
Time Extensions	\$855	\$1,407	\$552

*A portion of this fee will be charged by Engineering

As shown in Table 6, the Fee Study recommends that for certain planning applications a decreased fee is required, primarily for tentative subdivision maps where the decreased fees account for a better accounting and separation of the full cost of services being provided on those applications by the Public Works & Engineering Department. Conversely, the Fee Study recommends that for most planning applications, the City is

not currently recovering the full cost of required services. On the basis of a projected number of various planning applications anticipated in the next fiscal year, the Fee Study estimates the City will collect \$767,412 in application fees based on current user fees. However, on the basis of the full cost recovery basis, incorporating the Indirect Cost Allocation Plan for fully burdened staffing costs, if the recommended user fees are adopted the Fee Study estimates the City will collect \$1,372,432 in application fees. Therefore, the Fee Study estimates an additional \$605,020 in revenue available to the City upon adoption of the new user fees.

The increased planning application fees further allow for the City to recover the cost of new positions recommended in the Department of Planning Services to effectively manage the increasing volume of applications processed. Staff is recommending that the City Council consider adding one Planning Technician and one Associate Planner whereby the full cost of these new positions is recovered by the new user fees, as identified in Table 7.

Table 7

Planning Department Positions	Cost
Planning Technician (G 33)	\$84,980
Associate Planner (PS 52)	\$103,043
SUBTOTAL:	\$188,023
Gross Revenue Available:	\$605,020
Net Revenue Available:	\$416,997

Public Works & Engineering Department

The Fee Study recommends that fees for various plan check items, permits, and applications submitted to the Public Works & Engineering Department be based on the actual time required to coordinate, review and process the various items, and provide required inspections on a “time-motion” cost recovery basis. Staff reviewed the actual time required to appropriately coordinate the review and approval processes for the various items coordinated by the Public Works & Engineering Department, and the Fee Study has identified new user fees to ensure the City may appropriately recover the full cost of the services provided. An example of the change in recommended user fees for certain items processed by the Public Works & Engineering Department is represented below in Table 8 (a sampling of fees only).

Table 8

Application Type	Current Fee	New Fee	Increase
Minor Permit	\$92	\$463	\$371
Construction Permit (\$50,000 Value)	\$1,530	\$2,346	\$816
Construction Permit (\$250,000 Value)	\$5,290	\$8,696	\$3,406
Construction Permit (\$1,000,000 Value)	\$16,540	\$27,446	\$10,906
Covenant Preparation Fee	\$150	\$681	\$531
Encroachment Agreement	\$211	\$1,222	\$1,011
Encroachment License	\$511	\$2,447	\$1,936
Grading Plan Check (5 Sheets) (< 4 acres)	\$7,445	\$7,471	\$26
Street Plan Check (5 Sheets)	\$4,456	\$4,614	\$158
Parcel Map Check (3 Sheets)	\$2,997	\$6,269	\$3,272
Final Map Check (5 Sheets)	\$6,110	\$8,551	\$2,441
Lot Line Adjustment / Parcel Merger	\$913	\$2,288	\$1,375
Major Architectural Approval (Commercial/Industrial/Multi)	\$0*	\$2,576	\$2,576
Preliminary Development Plan (< 5 acres)	\$0*	\$1,655	\$1,655
Preliminary Development Plan (> 5 acres)	\$0*	\$1,655	\$1,655
Conditional Use Permit (City Council Approval)	\$0*	\$1,534	\$1,534
Conditional Use Permit (Planning Commission)	\$0*	\$1,379	\$1,379
Tentative Tract Map	\$0*	\$6,495	\$6,495
Tentative Parcel Map	\$0*	\$5,269	\$5,269

*Formally a Planning Fee

As shown in Table 8, the Fee Study recommends that for certain applications a restructured fee is required, primarily for various planning applications routed to the Public Works & Engineering Department for review and approval (preparation of conditions of approval), related to Major Architectural Approvals, Preliminary Development Plans, and tentative subdivision maps where the new fees account for a better accounting and separation of the full cost of services being provided on those

applications by the Public Works & Engineering Department. Conversely, the similar fees charged by the Department of Planning Services have been reduced. The Fee Study confirms that for most items reviewed by the Public Works & Engineering Department, the City is not currently recovering the full cost of required services. On the basis of a projected number of various items to be submitted to the Public Works & Engineering Department anticipated in the next fiscal year, the Fee Study estimates the City will collect \$809,153 in application, plan check, or permit fees based on current user fees. However, on the basis of the full cost recovery basis incorporating the Indirect Cost Allocation Plan for fully burdened staffing costs, if the recommended user fees are adopted, the Fee Study estimates the City will collect \$1,486,527 in application, plan check, or permit fees. Therefore, the Fee Study estimates an additional \$677,374 in revenue available to the City upon adoption of the new user fees.

The increased Public Works & Engineering Department fees further allow for the City to recover the cost of new positions recommended in that Department to effectively manage the increasing volume of items processed. Staff is recommending that the City Council consider adding one Secretary, reclassifying the Engineering Assistant to Engineering Assistant II, reclassifying the Engineering Secretary/Counter Technician to Permit Center Technician, adding one Permit Center Technician, and adding one Associate Civil Engineer, whereby the full cost of these reclassifications and new positions is recovered by the new user fees, as identified in Table 9.

Table 9

Engineering Department Positions	Cost
Engineering Assistant II (Reclass: PS51 to PS53 w/Cert)	\$6,130
Eng. Secretary / Counter Tech. (Reclass: Permit Center Tech)	\$13,904
Secretary (G 33)	\$69,773
Permit Center Technician (G 43)	\$84,980
Associate Civil Engineer (PS 59)	\$119,570
SUBTOTAL:	\$294,357
Gross Revenue Available:	\$677,374
Net Revenue Available:	\$383,017

Fire Department

The Fee Study has also reviewed user fees previously established for the City's Fire Prevention program. As stated in the Fee Study, fire prevention services are an important aspect of public safety as well as safety for City emergency personnel. A robust fire prevention program helps assure public safety in the obvious way of preventing a catastrophic fire. Fees for fire inspection services are currently established

and required upon the issuance of any new business license; however, these inspections are performed by sworn Fire Department personnel in addition to their current duties.

California law gives discretion to the local agency to determine additional fire inspection frequencies on the following occupancy groups:

- **Group A – Assembly** (PSCC, theaters, churches, restaurants, bars, nightclubs)
Hazard Rank: Potentially high hazard
Recommended inspection frequency: annual
- **Group B – Business** (professional, service type services)
Hazard Rank: Typically low-hazard
Recommended inspection frequency: every 3 years.
- **Group F – Factories / Industrial Use**
Hazard Rank: Potentially high hazard
Recommended inspection frequency: every 1-2 years.
- **Group H – Hazardous** (flammable, toxic, corrosive materials on site)
Hazard Rank: High hazard
Recommended inspection frequency: annual
- **Group I – Institutional** (hospitals, skilled nursing, assisted living, family day care)
Hazard Rank: Potentially high hazard – vulnerable occupants
Recommended inspection frequency: annual
- **Group R-2.1 – Residential 24-Hour Care Facilities > 6 patients**
Hazard Rank: Potentially high hazard – vulnerable occupants
Recommended inspection frequency: annual
- **Group R-3.1 – Residential 24-Hour Care Facilities < 6 patients**
Hazard Rank: Potentially high hazard – vulnerable occupants
Recommended inspection frequency: annual
- **Group S – Storage (vehicle repair, warehouses, gas stations, garages, etc.)**
Hazard Rank: Moderate hazard
Recommended inspection frequency: every 2 years.

Although the recommended fire inspections listed in this report are not all State mandated inspections, most of the above occupancy groups represent potential areas of fire risk to life, property, environment, or combination thereof. Therefore, staff recommends that the City Council adopt a new fire prevention fee structure which ensures these additional fire inspections in the following areas:

Group A (Assembly): As a popular tourist destination, Palm Springs has a high concentration of restaurants, bars, nightclubs and special events. Due to a high occupant load, low-light conditions, crowd dynamics and the probability of impaired patrons, these occupancies also present a high hazard potential and should be inspected on an annual basis.

Group I (Institutional): Palm Springs also has numerous Residential Care Facilities for the Elderly (RCFE) which provides care for up to 6 clients on a 24-hour basis. These facilities operate out of single family dwellings throughout the City. Most clients are unable to self-evacuate and are extremely vulnerable to fire, making this occupancy a high priority for annual fire inspections. Palm Springs also has a large hospital and six skilled nursing/assisted living facilities housing hundreds of patients – most of which are non-ambulatory. This occupancy group should be inspected annually to verify code compliance and maintenance of the building’s life safety components.

Group F (Factories/Industrial Use): Although not as industrialized as many cities, Palm Springs has its share of hazardous occupancies which present a hazard to both life and environment. Automotive and aircraft repair, fuel storage, pesticide companies and in particular, pool chemical retail and distribution facilities present an extremely high hazard to air and water quality in the event of fire. Annual fire inspections should be occurring at these occupancies.

No community can be free of natural or man-made disasters, however, proactive measures can be implemented to significantly reduce the potential for fire losses – which is the mission of the Fire Prevention Bureau. A properly staffed bureau allows sufficient personnel to keep up with not only new development, but existing building maintenance inspections, resulting in a safer community for residents, business owners and visitors.

The Fee Study recommends that fees for various fire inspections be based on the actual time required to the required inspections, on a “time-motion” cost recovery basis. Staff reviewed the actual time required to appropriately coordinate and administer the fire prevention program recommended by the Fire Department, and the Fee Study has identified new user fees to ensure the City may appropriately recover the cost of the services provided. An example of the change in recommended user fees for certain inspections provided by the Fire Department is represented below in Table 10.

Table 10

Application Type	Current Fee	New Fee	Increase
Smoke Detector Inspection	\$51	\$106	\$55
Knox Box/Switch Inspection	\$93	\$177	\$84
Business License Inspection	\$92	\$264	\$172
Pre-Engineered Fire Suppression Systems	\$163	\$327	\$164
Air Craft Hangar (<40,000 SF)	\$142	\$327	\$185
Air Craft Hangar (>150,000 SF)	\$92	\$489	\$397
Fire Plan Review (Single Family)	\$104	\$152	\$48
Fire Plan Review (Multi-Family)	\$312	\$379	\$67
Fire Plan Review (Commercial/Ind)	\$312	\$379	\$67
Fire Alarm Systems	\$208	\$266	\$58
Fire Sprinkler System (SFR)	\$104	\$152	\$48
Fire Sprinkler System (Multi Family)	\$208	\$266	\$58
Fire Sprinkler System (Commercial)	\$312	\$379	\$67
Fire Inspection (Multi Family)	\$184	\$282	\$98
Group R Inspection (Apartments/Condo 3-10 Units)	\$12 - \$40	\$176	
Group R Inspection (Apartments/Condo 11-50 Units)	\$44 - \$200	\$217	
Group R Inspection (Apartments/Condo 51-75 Units)	\$204 - \$300	\$297	
Group R Inspection (Apartments/Condo 76-100 Units)	\$304 - \$400	\$451	
Group R Inspection (Apartments/Condo 101+ Units)	\$404 + up	\$655	

As shown in Table 10, the Fee Study recommends that for certain fire inspections (Group R), a restructured fee is required with regard to apartments and condominiums.

On the basis of a projected number of plan reviews and inspections performed by the Fire Department anticipated in the next fiscal year, the Fee Study estimates the City will collect \$253,407 in fees based on current user fees. However, on the basis of the full cost recovery basis incorporating the Indirect Cost Allocation Plan staffing costs, the Fee Study estimates the City will collect \$992,121 in fees. The increased Fire Department fees further allow for the City to recover the cost of new positions recommended to effectively manage the recommended enhanced fire prevention program. Staff is recommending that the City Council consider adding two non-sworn


Fire Prevention Specialists, whereby the full cost of these new positions is recovered by the new user fees, as identified in Table 11 below. Retaining these non-sworn positions will allow the City to conduct approximately 715, State mandated “Group R” occupancy inspections (hotels, motels, apartments and condominiums) annually, as well as 240, City mandated “New Business License” inspections annually, subsequently relieving sworn fire suppression personnel from having to conduct these inspections, thereby allowing for availability for emergencies, increased training time, employee development and other duties as assigned.

Table 11

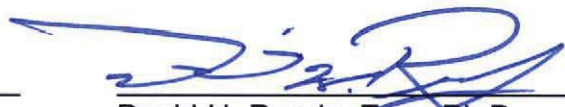
Fire Department Positions	Cost
Fire Prevention Specialist (G 42)	\$83,196
Fire Prevention Specialist (G 42)	\$83,196
SUBTOTAL:	\$166,392
Budgeted Revenue Available	\$200,000
Net Revenue Available:	\$33,608

Staff is outlining the proposed fee information at this time for preliminary discussion while considering the budget. A noticed Public Hearing regarding the User Fee Study and the Cost Allocation Plan will be on the June 17, 2015, City Council Agenda.

The above Staff Report highlights changes to the Allocated Positions and Compensation Plan and the balanced General Fund Budget for Fiscal Year 2015-16. Also presented is the proposed budget for the Successor Agency and previously submitted internal service and enterprise funds for continued review.



Geoffrey S. Kiehl
Director of Finance and Treasurer



David H. Ready, Esq., Ph.D.
City Manager



James Thompson
Chief of Staff / City Clerk

Attachments:

1. Proposed City Council Resolution
2. Summary of estimated available cash balances by fund
3. General Fund Budget Summary
4. Proposed Special Events and Contributions
5. Summary of Allocated Position Changes
6. Proposed Resolution Adopting Allocated Positions and Compensation Plan for 2015-2016
7. Proposed Successor Agency Resolution
8. Proposed Appropriations Limit Resolution
9. Public Notification of Public Hearing
10. Capital Improvement Plan
11. Proposed Comprehensive Fee Schedule Resolution
12. Desert Valleys Builders Association Residential Development Fee Study, November 2014
13. Previous budget presentations to the City Council
14. Additional Council requested information on positions material to follow

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALM SPRINGS, CALIFORNIA, APPROVING THE BUDGET FOR FISCAL YEAR 2015-16 AND SUCH OTHER MATTERS AS REQUIRED.

WHEREAS, pursuant to City Charter Section 901, a budget for Fiscal Year 2015-16 has been prepared by the City Manager, Department Heads, and other City personnel; and

WHEREAS, pursuant to City Charter Section 903 the City Council conducted a duly noticed Public Hearing with respect to the Fiscal Year 2015-16 Budget; and

WHEREAS, the City Council has examined said budget, and considered all written and verbal public comments, and after due deliberations and consideration, made any such amendments in the preliminary budget as it considered desirable; and

WHEREAS, pursuant to City Charter Section 904, the City Council desires to adopt the Budget for Fiscal Year 2015-16.

NOW THEREFORE THE CITY COUNCIL OF THE CITY OF PALM SPRINGS DETERMINES, RESOLVES AND APPROVES AS FOLLOWS:

SECTION 1. The Fiscal Year 2015-16 Budget attached hereto and made a part hereof is hereby approved and effective July 1, 2015.

SECTION 2. The City Council approves a General Fund loan to the Airport Fund in the amount of \$700,000 to be repaid within three fiscal years. The City Manager is authorized to approve the repayment of such loan as appropriate funds are available. The Director of Finance and Treasurer is authorized to create accounts and make accounting entries to account for the loan.

SECTION 3. The City Council will consider approval at a later time on the Police Department Remodel a General Fund loan to the Measure J Fund in the amount of \$1,000,000 to be repaid within three fiscal years. The City Manager will be authorized to approve the repayment of such loan as appropriate funds are available. The Director of Finance and Treasurer is authorized to create accounts and make accounting entries to account for the loan.

SECTION 4. The Director of Finance and City Treasurer is authorized to record interfund transfers in accordance with the Summary of Budgeted Interfund Transfers as required to support the activities of each fund.

SECTION 5. The Director of Finance is authorized to record the Fiscal Year 2014-15 and 2015-16 Budget and other such accounting entries as may be necessary for proper accounting treatment in accordance with rules and regulations applicable to City of Palm Springs' funds.

SECTION 6. The payment of demands prior to audit by the Finance Committee and the City Council may be made by the Director of Finance in conformance with the authority provided by Section 37208 of the California Government Code.

SECTION 7. Section II of Resolution No. 18834 Vehicle Replacement Schedule, is hereby suspended for Fiscal Year 2015-16.

SECTION 8. The Director of Finance is authorized and shall carry forward open purchase orders, and unencumbered balances of appropriations not yet expended as continuing appropriations, from Fiscal Year 2014-15 to Fiscal Year 2015-16, with the approval of the City Manager.

SECTION 9. The City Manager and City Clerk are hereby jointly authorized to execute any professional services or sponsorship contract specifically funded by the Fiscal Year 2015-16 Budget so long as such contract does not exceed the amount so funded. The authority to enter into agreements pursuant to this provision shall be deemed complementary to and consistent with the authority to enter into contracts provided in City Council Resolution No. 20271.

SECTION 10. As a result of any changes to the Recognized Obligation Payment Schedule (ROPS), clawbacks, adjustments to the Redevelopment Property Tax Trust Fund (RPTTF) or the Administrative Cost Allowance (ACA) required of the Successor Agency of the former Community Redevelopment Agency by its Oversight Board, the Riverside County Auditor-Controller, or the State of California or similar actions by those bodies and approved by the Successor Agency and Oversight Board, shall constitute an approved amendment to the City Budget without further action by the City Council.

SECTION 11. The City Manager is hereby authorized to pay any final and non-contested demands of the State of California payable by the City in Fiscal Year 2014-15 and Fiscal Year 2015-16 pursuant to Section 1.85 of Division 24 of the California Health and Safety Code, as amended, and such demand shall constitute an approved amendment to the City budget without further action by the City Council.

SECTION 12. The City Manager is hereby authorized to approve interfund transfers or transfers from fund balance to operating activity accounts for the Risk Management Fund (Fund 540) for Fiscal Year 2015-16 as may be required from time to time. For the purpose of this resolution, interfund transfers include but is not limited to internal service funds.

SECTION 13. The City Manager is hereby authorized to approve interfund transfers and appropriations from fund balance to operating accounts for Fiscal Year 2014-15 and Fiscal Year 2015-16 the purpose of implementing any TOT Incentive agreements approved by the City Council.

SECTION 14. The Director of Finance is authorized, at the end of the Fiscal Year 2014-15 and Fiscal Year 2015-16 through the closing of the accounting records for each such fiscal year, to make and record appropriate interfund transfers and fund balance

transfers to appropriation accounts as required to properly account for and balance activity accounts, programs and funds, prior to the completion of the fiscal year audit.

PASSED, APPROVED AND ADOPTED BY THE PALM SPRINGS CITY COUNCIL THIS 17TH DAY OF June, 2015.

DAVID H. READY, CITY MANAGER

ATTEST:

JAMES THOMPSON, CITY CLERK

CERTIFICATION

STATE OF CALIFORNIA)
COUNTY OF RIVERSIDE) ss.
CITY OF PALM SPRINGS)

I, JAMES THOMPSON, City Clerk of the City of Palm Springs, hereby certify that Resolution No. _____ is a full, true and correct copy, and was duly adopted at a regular meeting of the City Council of the City of Palm Springs on the 17TH day of June, 2015, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

JAMES THOMPSON, CITY CLERK
City of Palm Springs, California

**CITY OF PALM SPRINGS
APPROPRIATION SUMMARY BY FUND TYPE & ACTIVITY
FISCAL YEAR 2015-2016 BUDGET**

OPERATING FUNDS:

DEPT	ACTIVITY	APPROPRIATION
GENERAL FUND - 001		
1010	City Council	\$ 650,809
1100	City Manager / Administration	994,717
1114	Neighborhood Involvement	188,796
1120	Information Technology	1,328,425
1150	Chief of Staff/City Clerk	1,321,282
1160	Human Resources	433,637
1180	Rent Control	63,086
1200	City Attorney	806,087
1220	Compensation Liability Reduction	1,060,000
1231	Public Affairs/PSCTV	352,269
1261	Document Management	267,896
1300	Finance Administration	2,858,814
1330	Procurement	517,401
1400	Community and Economic Development	1,211,002
1402	Homeless Program	273,000
2101	GPSCVB	500,000
2116	Visitor Info Center	5,000
2117	Tourism	2,014,000
9001	Appropriations for Contingencies	566,789
2118	Special Events	297,184
2119	Special Contributions	86,000
2120	Event Sponsorship (International Film Festival Title Sponsor)	350,000
2180	Convention Center	7,593,347
2197	Plaza Theatre	26,000
3010+	Police	22,141,203
3304	Animal Control	390,593
3305	Animal Shelter	1,194,410
3400	911 Dispatch Center	1,248,650
3520+	Fire	12,961,197
4151	Planning	1,667,912
4161	Building & Safety	2,753,626
4171	Engineering	2,352,988
4201	Street Maintenance/Lighting	2,596,591
4210	Downtown Experience Maintenance	1,296,698
4240+	Street Cleaning	26,400
4471	Railroad Station	90,969
2451	Parks Maintenance	2,719,316
2510+	Recreation	3,307,488
2710	Library	2,440,025
2711	Library - Welwood	142,500
	Total General Fund	\$ 81,096,107
	Interfund Transfers Out	\$ 16,418,489
	Total Appropriations and Interfund Transfers Out	\$ 97,514,596

+ Signifies number includes multiple divisions.

**CITY OF PALM SPRINGS
APPROPRIATION SUMMARY BY FUND TYPE & ACTIVITY
FISCAL YEAR 2015-2016 BUDGET**

SPECIAL REVENUE FUNDS:		
DEPT	ACTIVITY	APPROPRIATION
FORFEITED ASSETS FUND - 120		
3012	Police Administration	\$ 2,000
SAFETY AUGMENTATION FUND - 121		
3013	Police Administration	\$ 438,977
3523	Fire Administration	428,108
	Total Safety Augmentation	\$ 867,085
CSA-152 FUND - 124		
4242	Street Cleaning	\$ 636,085
RECYCLING FUND - 125		
1280	Franchise Admin./Recycling	\$ 285,624
VILLAGEFEST FUND - 127		
2550	VillageFest	\$ 521,291
PARKING FUND - 131		
4461	Parking Control	\$ 243,216
4464	Structure Maintenance	133,551
	Total Parking Control	\$ 376,767
PARKING PROJECTS FUND - 132		
4462	Parking Projects & Programs	\$ 2,000
EMERGENCY RESPONSE FUND - 136		
1291	911 Emergency Response	\$ 1,427,710
COMMUNITY DEVELOPMENT BLOCK GRANT FUND - 137		
4818	CD Block Grant 2015-16	\$ 343,175
SUSTAINABILITY FUND - 138		
1270	Sustainability	\$ 537,776
CFD PUBLIC SAFETY #1 - 140		
3026	CFD Police	\$ 434,170
3526	CFD Fire	280,023
	Total CFD Safety	\$ 714,193
Land/Light/Park Maintenance District - 141		
4310	Land/Light/Park Maintenance District	\$ 350,194
AIR QUALITY MANAGEMENT FUND - 149		
4609	Air Quality Management	\$ 57,100
PUBLIC ARTS FUND - 150		
4408	Art Acquisition	\$ 329,648
LIBRARY TRUST FUND - 151		
2752	Library Trust Fund	\$ 8,600
QUIMBY ACT FEES - 152		
2460	Quimby Park & Recreation	\$ 189,400
SPECIAL PROJECTS FUND - 160		
4509	Police Special Charges	\$ 100,000
4523	Community Donation Recreation	100,000
	Total Special Projects	\$ 200,000
SPECIAL GRANTS FUND - 170		
3212	Police AB 109	\$ 175,000
Total Special Revenue Funds		\$ 7,023,648

**CITY OF PALM SPRINGS
APPROPRIATION SUMMARY BY FUND TYPE & ACTIVITY
FISCAL YEAR 2015-2016 BUDGET**

DEBT SERVICE FUND:

DEPT	ACTIVITY	APPROPRIATION
MASTER LEASE FUND - 139		
7851	Master Lease	\$ 1,520,385
DEBT SERVICE FUND - 301		
7850	Cal Energy Loan	\$ -
7852	Convention Center Debt	4,691,920
7868	Police Building & Other	152,968
7872	Parking Structure Debt	518,500
7878	Measure J Debt Service	3,200,000
7880	Chevron / Opterra	1,020,680
	Total Debt Service Fund	\$ 9,584,068
ASSESSMENT DISTRICT - 324,325,326,327,328		
7870	A.D. 157/158 Refi	\$ -
7871	A.D. 161	-
7874	A.D. 162	-
7875	A.D. 164	-
7879	A.D. 2015-1	630,492
	Total Assessment District	\$ 630,492
	Total Debt Service	\$ 11,734,945

CAPITAL PROJECTS FUND:

FUND	ACTIVITY	APPROPRIATION
SPECIAL GAS TAX FUND - 133		
4298	Improvements (2106 Funds)	\$ 425,610
MEASURE A IMPROVEMENTS FUND - 134		
4497	Regional Measure A	\$ -
4498	Local Measure A	2,070,000
	Total Measure A Fund	\$ 2,070,000
DRAINAGE FUND - 135		
4370	North Zone Drainage	\$ 45,000
4371	Central Zone Drainage	45,000
4372/4373	South and East Zone Drainage	42,000
4374	Southeast Zone Drainage	1,500
4375	Eagle Canyon Drainage	-
	Total Drainage Fund	\$ 133,500
MEASURE J IMPROVEMENTS FUND - 260		
1396	Downtown Maintenance & Other Expenditures	\$ 375,000
4493	Measure J Streets	2,000,000
4500	Capital Projects	7,725,000
	Total Measure J Capital Fund	\$ 10,100,000
CAPITAL PROJECTS FUND - 261		
1395	City Facility Improvements	\$ 86,500
	Total Capital Projects Fund	\$ 86,500
	Total Capital Projects Funds	\$ 12,815,610

**CITY OF PALM SPRINGS
APPROPRIATION SUMMARY BY FUND TYPE & ACTIVITY
FISCAL YEAR 2015-2016 BUDGET**

ENTERPRISE FUNDS

DEPT	ACTIVITY	APPROPRIATION
AIRPORT CUSTOMER FACILITY FUND - 405		
6003	Airport Customer Facility	\$ -
AIRPORT PFC (PASSENGER FACILITY CHARGE) FUND - 410		
6001	PFC Administration	\$ 1,790,506
6277	Series 2006 Debt	1,080,278
6278	Series 2008 Debt Service	732,000
	Total Airport PFC	\$ 3,602,784
AIRPORT FUND - 415		
6002	Airport Administration	3,304,374
6010	Fleet Expenses	142,489
6022	Airport Security	1,433,190
6050	Airside Operations	695,728
6075	Airport Rescue Fire Fighting	2,847,010
6100	Landside Operations	1,604,806
6175	Airport Grounds Maintenance	249,728
6200	Terminal Building Operations	5,245,950
6225	Control Center Operations	3,649,048
6250	Customs	211,797
	Total Airport Fund - 415	\$ 19,384,120
AIRPORT CAPITAL PROJECTS FUND - 416		
6401	Federal Grant Match	\$ 1,266,112
6501	Special Capital Projects	1,506,000
6601	Federal Grants	12,661,120
	Total Airport Fund - 416	\$ 15,433,232
WASTEWATER FUND - 420		
6800	Wastewater Program	\$ 10,689,753
	Total Wastewater Fund	\$ 10,689,753
GOLF COURSE FUND - 430		
7021	Resort & Legends Course Maintenance & Operations	4,691,459
7056	Resort Course Debt Service	944,748
	Total Golf Course Fund	\$ 5,636,207
Total Enterprise Funds		\$ 54,746,096

**CITY OF PALM SPRINGS
APPROPRIATION SUMMARY BY FUND TYPE & ACTIVITY
FISCAL YEAR 2015-2016 BUDGET**

INTERNAL SERVICE FUNDS

DEPT	ACTIVITY	APPROPRIATION
FLEET OPERATIONS FUND - 510		
5470	Fleet Operations	\$ 2,855,007
5475	MVR Reserves	675,726
	Total Motor Vehicle Replacement Fund	\$ 3,530,733
FACILITIES MAINTENANCE FUND - 520		
5641	Facilities Maintenance Operation	\$ 4,451,844
RETIREMENT BENEFITS FUND - 530		
5701	Employee Retirement Benefits	\$ 13,039,869
RISK MANAGEMENT FUND - 540		
5902	Employee Benefits	\$ 7,973,337
5903	Workers' Compensation	3,550,764
5904	Liability Insurance	734,957
5905	Property Insurance	958,531
5919	Unemployment	103,200
	Total Risk Management	\$ 13,320,789
RETIREE HEALTH INSURANCE FUND - 541		
5912	Retiree Health Insurance	\$ 2,744,377
ENERGY FUND - 550		
5805	Administration	\$ 4,000
5806	Sunrise Plaza Cogeneration	854,555
5807	Municipal Complex Cogeneration	1,717,844
5812	Cooling Tower Co-Gen	161,204
	Total Energy	\$ 2,737,603
	Total Internal Service Funds	\$ 39,825,215
TOTAL FY 15-16 BUDGET (excluding Successor Agency)		\$ 207,241,621

CITY OF PALM SPRINGS FY 2015-16 BUDGET

Combined Changes in Estimated Cash

Fund Description	Estimated Unrestricted Cash 7/1/2015	Adopted Revenues FY 15-16	Adopted Transfer-In FY 15-16	Adopted Expenditures FY 15-16	Adopted Transfer-Out FY 15-16	Estimated Cash 6/30/2016
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CITY FUNDS:

General Fund	13,199,370	96,627,096	887,500	81,096,107	16,418,489	13,199,370
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SPECIAL REVENUE FUNDS:

Forfeited Assets	4,278	2,000	0	2,000	0	4,278
Safety Augmentation	419,566	867,085	0	867,085	0	419,566
Indian Gaming Special District	0	0	0	0	0	0
Special Development Fund	0	0	0	0	0	0
CSA 152	2,430	636,085	0	636,085	0	2,430
Recycling	928,908	155,000	0	285,624	0	798,284
PS Villagefest	77,232	462,000	0	521,291	0	17,941
Neighborhood Involvement	50	0	0	0	0	50
Business Imp District	0	0	0	0	0	0
Energy Efficient Loan Program	500,000	0	0	0	0	500,000
Parking	164,265	78,000	298,767	376,767	0	164,265
Parking Capital Programs	272,710	2,000	0	2,000	0	272,710
Community Block Grant	0	343,175	0	343,175	0	0
Sustainability	256,909	422,500	0	537,776	138,900	2,733
Land/Light/Park Maintenance	0	350,194	0	350,194	0	0
CDF Public Safety #1	280,336	367,000	347,193	714,193	0	280,336
Air Quality Management	41,778	57,100	0	57,100	0	41,778
Public Arts	103,648	226,000	0	329,648	0	0
Library Endowment	0	8,600	0	8,600	0	0
Special Projects	0	200,000	0	200,000	0	0
Special Grants	0	175,000	0	175,000	0	0

CAPITAL PROJECT FUNDS:

Special Gas Tax Improvements	0	1,025,610	0	425,610	600,000	0
Measure A Improvements	0	2,070,000	0	2,070,000	0	0
Measure J Capital	0	0	13,300,000	10,100,000	3,200,000	0
Drainage	373,182	133,500	0	133,500	0	373,182
Emergency Response Fund	1,064,716	1,074,847	352,863	1,427,710	0	1,064,716
Quimby Park & Recreation	1,241,368	189,400	0	189,400	0	1,241,368
Capital Projects	0	86,500	0	86,500	0	0

DEBT SERVICE FUNDS:

Master Lease	198,138	1,520,385	0	1,520,385	0	198,138
Debt Service	0	4,692,923	4,891,145	9,584,068	0	0
Assessment District	539,628	630,492	0	630,492	0	539,628

CITY OF PALM SPRINGS FY 2015-16 BUDGET

Combined Changes in Estimated Cash

Fund Description	Estimated Unrestricted Cash 7/1/2015	Adopted Revenues FY 15-16	Adopted Transfer-In FY 15-16	Adopted Expenditures FY 15-16	Adopted Transfer-Out FY 15-16	Estimated Cash 6/30/2016
ENTERPRISE FUNDS:						
Airport CFC	10,918,486	1,975,000	0	0	0	12,893,486
Airport PFC	1,431,715	3,988,100	0	3,602,784	0	1,817,031
Airport General Operation	5,966,013	19,772,685	0	19,384,120	1,553,612	4,800,966
Airport Capital Projects	1,378,000	12,789,120	1,266,112	15,433,232	0	0
Waste Water Treatment	5,600,000	10,250,000	0	10,689,753	0	5,160,247
Golf Course	0	5,207,686	428,521	5,636,207	0	0
INTERNAL SERVICE FUNDS:						
Motor Vehicle	344,765	3,185,968	0	3,530,733	0	0
Facilities Maintenance	702,209	4,023,538	0	4,451,844	0	273,903
Employee Retirement Benefit	354,164	13,039,869	0	13,039,869	0	354,164
Risk Management	1,199,427	13,325,789	0	13,320,789	0	1,204,427
Retiree Health Insurance	721,779	2,744,377	0	2,744,377	0	721,779
Energy	3,295,661	2,598,703	138,900	2,737,603	0	3,295,661
TOTAL CITY FUNDS	51,580,731	205,303,327	21,911,001	207,241,621	21,911,001	49,642,437

General Fund Budget Summary

2014-2015 and 2015-2016 Fiscal Years

City of Palm Springs

	<u>Projected 2014-2015</u>	<u>Preliminary 2015-2016</u>
Revenues	\$92,301,845	\$95,674,596
Expenditures	(92,301,845)	(95,718,835)
Preliminary Surplus	<u>\$0</u>	<u>(\$44,239)</u>
Fee Based Changes:		
Fee Increases (Devel Serv, Fire, Vac Rental)		\$1,840,000
Related Expenditures		(1,386,213)
Net Surplus		<u>\$409,548</u>
Projected Unrestricted Ending Balance	<u>\$13,199,370</u>	<u>\$13,608,918</u>
Reserve as a %	<u>16%</u>	<u>16%</u>
Other Potential Additions to Budget:		
• Police Lieutenant (Downtown / Homeless) +1 FTE		(\$221,494)
• Police Community Service Officers (Homeless) +2 FTE		(188,055)
Net Surplus		<u>\$0</u>
Projected Unrestricted Ending Balance	<u>\$13,199,370</u>	<u>\$13,199,370</u>
Reserve as a %	<u>16%</u>	<u>16%</u>
Short-Term Loans to Other Funds:		
• Airport Fund - Parking Lot Landscaping Project Loan		(\$700,000)
• Measure J Fund - Police Department Remodel Loan		(1,000,000)
Adjusted Unrestricted Ending Balance	<u>\$13,199,370</u>	<u>\$11,499,370</u>
Reserve as a %	<u>16%</u>	<u>13%</u>

**CITY OF PALM SPRINGS
FY 15-16 ADOPTED BUDGET DETAIL**

Line No.	Fund No.	Dept No.	Fund/Department Name	FY 14-15 TOTAL	Personnel Costs	Materials, Supp & Services	Special Charges	Debt Service	Capital	FY 15-16 TOTAL	Line No.
1	001	1010	City Council	650,205	442,450	129,250	79,109	0	0	650,809	1
2		1100	City Manager / Administration	686,016	892,063	26,700	75,954	0	0	994,717	2
3		1114	Neighborhood Involvement	182,873	174,070	12,250	2,476	0	0	188,796	3
4		1120	Information Technology	1,234,380	774,068	419,100	135,257	0	0	1,328,425	4
5		1150	Chief of Staff / City Clerk	998,182	782,789	491,270	47,223	0	0	1,321,282	5
6		1160	Human Resources	455,850	284,514	113,850	35,273	0	0	433,637	6
7		1180	Rent Control	42,837	31,483	5,330	26,273	0	0	63,086	7
8		1200	City Attorney	706,087	0	805,200	887	0	0	806,087	8
9		1220	Unallocated Compensation	1,060,000	1,000,000	60,000	0	0	0	1,060,000	9
10		1231	Public Affairs/PSCTV	346,301	250,128	72,100	3,641	0	26,400	352,269	10
11		1261	Document Management	267,896	0	223,520	44,376	0	0	267,896	11
12		1300	Finance Administration	2,687,552	2,293,599	401,054	164,161	0	0	2,858,814	12
13		1330	Procurement	528,733	435,002	47,500	34,899	0	0	517,401	13
14		1440	Community & Economic Development	1,115,992	561,623	186,065	125,237	0	338,077	1,211,002	14
15		1402	Homeless Program	103,000	0	273,000	0	0	0	273,000	15
16		2101	GPSCVB Convention / Visitor Center	425,000	0	500,000	0	0	0	500,000	16
17		2116	Visitor Info Center	5,000	0	5,000	0	0	0	5,000	17
18		2117	Tourism	1,950,000	0	2,014,000	0	0	0	2,014,000	18
19		2122	Economic Recovery/Development Plan	0	0	0	0	0	0	0	19
20		9001	Approp For Contingencies	0	302,408	264,381	0	0	0	566,789	20
21		2118	Special Events	297,184	0	297,184	0	0	0	297,184	21
22		2119	Special Contributions	86,000	0	86,000	0	0	0	86,000	22
23		2120	Event Sponsorship (PS Int'l Film Festival)	350,000	0	350,000	0	0	0	350,000	23
24		2180	Convention Center	8,536,301	0	2,217,500	236,450	5,139,397	0	7,593,347	24
25		2197	Plaza Theatre	0	0	26,000	0	0	0	26,000	25
26		4151	Planning	1,410,766	1,364,213	209,598	91,091	0	3,010	1,667,912	26
27		4161	Building & Safety	2,357,002	2,168,497	445,100	140,029	0	0	2,753,626	27
28		4171	Engineering	2,102,210	1,685,997	460,020	205,971	0	1,000	2,352,988	28
29		2451	Parks Maintenance	3,199,148	587,930	1,951,730	179,656	0	0	2,719,316	29
30		2510	Recreation Administration	1,794,832	928,158	405,444	193,487	0	0	1,527,089	30
31		2511	Tennis Center	22,502	0	22,502	0	0	0	22,502	31
32		2512	Palm Springs Skate Park	160,000	0	160,000	0	0	0	160,000	32
33		2515	Swim Center	657,366	461,426	143,259	52,179	0	0	656,864	33
34		2516	Demuth Community Center	266,558	154,998	104,700	7,960	0	0	267,658	34
35		2590	James O. Jessie Desert Highland Unity	666,080	539,638	88,800	44,937	0	0	673,375	35
36		2710	Library	2,471,981	1,759,764	545,530	134,731	0	0	2,440,025	36
37		2711	Library - Welwood	0	0	142,500	0	0	0	142,500	37
38		3010	Police Administration & Enforcement	20,383,179	18,775,583	1,046,696	2,059,165	0	0	21,881,444	38
39		3011	Jail Operations	260,557	128,410	130,000	1,349	0	0	259,759	39
40		3304	Animal Control	412,506	342,359	20,691	27,543	0	0	390,593	40
41		3305	Animal Shelter	1,262,186	0	1,177,224	17,186	0	0	1,194,410	41
42		3400	Dispatch Center	1,209,971	1,172,932	45,950	29,768	0	0	1,248,650	42
43			General Fund Continue								43
			GENERAL FUND								Page 1

**CITY OF PALM SPRINGS
FY 15-16 ADOPTED BUDGET DETAIL**

Line No.	Fund No.	Dept. No.	Fund/Department Name	FY 14-15 TOTAL	Personnel Costs	Materials, Supp & Services	Special Charges	Debt Service	Capital	FY 15-16 TOTAL	Line No.
44		3520	Fire Administration	11,974,551	11,033,245	552,074	1,199,579	0	29,000	12,813,898	44
45		3522	Disaster Preparedness	136,389	22,971	124,328	0	0	0	147,299	45
46		3527	Fire - SDF	0	0	0	0	0	0	0	46
47		4201	Street Maintenance	1,431,477	918,381	312,150	287,733	0	0	1,518,264	47
48		4210	Downtown Experience Maintenance	1,204,398	1,037,579	245,886	13,233	0	0	1,296,698	48
49		4240	Street Cleaning	26,400	0	26,400	0	0	0	26,400	49
50		4301	Street Lighting	1,095,327	0	580,000	498,327	0	0	1,078,327	50
51		4471	Railroad Station	90,469	0	80,300	669	0	10,000	90,969	51
52			TOTAL GENERAL FUND	77,311,244	51,306,278	18,047,136	6,195,809	5,139,397	407,487	81,096,107	52
			GENERAL FUND								Page 2

CITY OF PALM SPRINGS
FY 15-16 ADOPTED BUDGET DETAIL

Line No.	Fund No.	Dept. No.	Fund/Department Name	FY 14-15 TOTAL	Personnel Costs	Materials, Supplies & Services	Special Charges	Debt Service	Capital	FY 15-16 TOTAL	Line No.
Fund 113 Plaza Theatre											
53	113	2199	Plaza Theatre	0	0	0	0	0	0	0	53
54			TOTAL PLAZA THEATRE	0	0	0	0	0	0	0	54
Fund 120 Forfeited Assets											
55	120	3012	Forfeited Assets-Police	2,000	0	2,000	0	0	0	2,000	55
56			TOTAL FORFEITED ASSETS	2,000	0	2,000	0	0	0	2,000	56
Fund 121 Safety Augmentation											
57	121	3013	Safety Augmentation-Police	425,146	392,558	0	46,419	0	0	438,977	57
58		3523	Safety Augmentation Fire	433,611	381,789	0	46,319	0	0	428,108	58
59			TOTAL SAFETY AUGMENTATION	858,757	774,347	0	92,738	0	0	867,085	59
Fund 124 CSA 152											
60	124	4242	CSA 152 - Street Cleaning	398,208	165,810	419,360	50,915	0	0	636,085	60
61			TOTAL CSA 152	398,208	165,810	419,360	50,915	0	0	636,085	61
Fund 125 Recycling											
62	125	1280	Recycling	279,152	128,809	61,650	21,296	73,869	0	285,624	62
63			TOTAL RECYCLING	279,152	128,809	61,650	21,296	73,869	0	285,624	63
Fund 127 Villagefest											
64	127	2550	Villagefest	467,846	374,498	70,125	76,668	0	0	521,291	64
65			TOTAL VILLAGEFEST	467,846	374,498	70,125	76,668	0	0	521,291	65
Fund 131 Parking											
66	131	4461	Parking Control	236,575	14,685	183,700	44,831	0	0	243,216	66
67		4464	Structure Maintenance	131,389	0	86,625	46,926	0	0	133,551	67
68			TOTAL PARKING CONTROL	367,964	14,685	270,325	91,757	0	0	376,767	68
Fund 132 Parking Capital Programs											
69	132	4462	Parking Projects & Programs	3,303	0	1,690	310	0	0	2,000	69
70			TOTAL PARKING CAP. PROGRAMS	3,303	0	1,690	310	0	0	2,000	70
Fund 136 911 Emergency Response											
71	136	1291	911 Emergency Response	1,400,863	677,448	401,847	0	348,415	0	1,427,710	71
72			TOTAL 911 EMERGENCY RESP.	1,400,863	677,448	401,847	0	348,415	0	1,427,710	72
Fund 137 Community Dev. Block Grant											
73	137	4818	CD Block Grant	317,336	31,030	30,474	7,131	0	274,540	343,175	73
74			TOTAL COMMUNITY DEV.	317,336	31,030	30,474	7,131	0	274,540	343,175	74
75			SUBTOTAL	\$4,095,429	\$2,166,627	\$1,257,471	\$340,815	\$422,284	\$274,540	\$4,461,737	75
SPECIAL REVENUE FUNDS CONTINUE											Page 3

**CITY OF PALM SPRINGS
FY 15-16 ADOPTED BUDGET DETAIL**

Line No.	Fund No.	Dept. No.	Fund/Department Name	FY 14-15 TOTAL	Personnel Costs	Materials, Supplies & Services	Special Charges	Debt Service	Capital	FY 15-16 TOTAL	Line No.
Fund 138											
76	138	1270	Sustainability	767,342	131,273	129,000	42,003	0	235,500	537,776	76
77			TOTAL SUSTAINABILITY	767,342	131,273	129,000	42,003	0	235,500	537,776	77
Fund 140											
78	140	3026	CFD Public Safety Police	389,900	369,015	23,500	41,655	0	0	434,170	78
79	140	3526	CFD Public Safety Fire	252,656	233,034	21,500	25,489	0	0	280,023	79
80			TOTAL CFD PUBLIC SAFETY	642,556	602,049	45,000	67,144	0	0	714,193	80
Fund 141											
81	141	4609	Land/Light/Park Maint Dist	150,002	0	350,194	0	0	0	350,194	81
82			LAND/LIGHT/PART/MAINT DIST	150,002	0	350,194	0	0	0	350,194	82
Fund 149											
83	149	4609	Air Quality Management	61,300	0	57,100	0	0	0	57,100	83
84			TOTAL AIR QUALITY	61,300	0	57,100	0	0	0	57,100	84
Fund 150											
85	150	4408	Public Arts	295,350	83,919	48,500	22,229	0	175,000	329,648	85
86			TOTAL PUBLIC ARTS	295,350	83,919	48,500	22,229	0	175,000	329,648	86
Fund 151											
87	151	2752	Library Endowment	11,100	0	100	0	0	8,500	8,600	87
88			TOTAL LIBRARY	11,100	0	100	0	0	8,500	8,600	88
Fund 152											
89	152	2460	Quimby Act Fees	189,400	0	0	0	0	189,400	189,400	89
90			TOTAL QUIMBY ACT FEES	189,400	0	0	0	0	189,400	189,400	90
Fund 160											
91		4509	Special Projects	100,000	100,000	0	0	0	0	100,000	91
92		4523	Comm Donation Recreation	100,000	0	100,000	0	0	0	100,000	92
93			TOTAL SPECIAL PROJECTS	200,000	100,000	100,000	0	0	0	200,000	93
Fund 170											
94	170	3212	Special Grants	200,000	175,000	0	0	0	0	175,000	94
95			TOTAL SPECIAL GRANTS	200,000	175,000	0	0	0	0	175,000	95
96			TOTAL SPECIAL REVENUES	\$6,612,479	\$3,258,868	\$1,987,365	\$472,191	\$422,284	\$882,940	\$7,023,648	96
SPECIAL REVENUE FUNDS											

**CITY OF PALM SPRINGS
FY 15-16 ADOPTED BUDGET DETAIL**

Line No.	Fund No.	Dept. No.	Fund/Department Name	FY 14-15 TOTAL	Personnel Costs	Materials, Supplies & Services	Special Charges	Debt Service	Capital	FY 15-16 TOTAL	Line No.
Fund 139 Master Lease											
97	139	7851	Master Lease	1,771,092	0	3,350	0	1,517,035	0	1,520,385	97
98			TOTAL MASTER LEASE	1,771,092	0	3,350	0	1,517,035	0	1,520,385	98
Fund 301 Debt Service											
99	301	7850	Cal Energy Loan	0	0	0	0	0	0	0	99
100		7852	Convention Center Debt	5,653,251	0	0	0	4,691,920	0	4,691,920	100
101		7868	Police Building & Other	153,210	0	500	0	152,468	0	152,968	101
102		7872	Parking Structure Debt	439,000	0	1,500	0	517,000	0	518,500	102
103		7878	Measure J Debt Service	3,191,963	0	10,437	0	3,189,563	0	3,200,000	103
104		7880	Chevron	280,000	0	0	0	1,020,680	0	1,020,680	104
105			TOTAL DEBT SERVICE	9,717,424	0	12,437	0	9,571,631	0	9,584,068	105
Fund 324 A.D. 157/158 Refi											
106	324	7870	A.D. 157/158 Refi	0	0	0	0	0	0	0	106
107			TOTAL A.D. 157/158	0	0	0	0	0	0	0	107
Fund 325 A.D. 161											
108	325	7871	A.D. 161	341,368	0	0	0	0	0	0	108
109			TOTAL A.D. 161	341,368	0	0	0	0	0	0	109
Fund 326 A.D. 162											
110	326	7874	A.D. 162	109,228	0	0	0	0	0	0	110
111			TOTAL A.D. 162	109,228	0	0	0	0	0	0	111
Fund 327 A.D. 164 Mountain Gate II											
112	327	7875	A.D. 164 Mountain Gate II	285,938	0	0	0	0	0	0	112
113			TOTAL A.D. 164	285,938	0	0	0	0	0	0	113
Fund 328 A.D. 2015-1											
114	328	7879	A.D. 2015-1	0	0	45,000	0	585,492	0	630,492	114
115			TOTAL 2015-1	0	0	45,000	0	585,492	0	630,492	115
116			TOTAL DEBT SERVICE	12,225,050	0	60,787	0	11,674,158	0	11,734,945	116
DEBT SERVICE - MASTER LEASE, DEBT & ASSESSMENTS											
DEBT SERVICE - MASTER LEASE, DEBT & ASSESSMENT FUNDS											

CITY OF PALM SPRINGS
FY 15-16 ADOPTED BUDGET DETAIL

Line No.	Fund No.	Dept. No.	Fund/Department Name	FY 14-15 TOTAL	Personnel Costs	Materials, Supplies & Services	Special Charges	Debt Service	Capital	FY 15-16 TOTAL	Line No.
Fund 133			Special Gas Tax Fund								
117	133	4298	Improvements (2106 Funds)	589,500	0	1,750	0	0	423,860	425,610	117
118			TOTAL Special Gas Tax	589,500	0	1,750	0	0	423,860	425,610	118
Fund 134			Measure A Improvements								
119	134	4497	Regional Measure A	0	0	0	0	0	0	0	119
120		4498	Local Measure A	2,083,000	0	0	0	0	2,070,000	2,070,000	120
121			TOTAL MEASURE A	2,083,000	0	0	0	0	2,070,000	2,070,000	121
Fund 135			Drainage Fund								
122	135	4370	North Zone Drainage	0	0	0	0	0	45,000	45,000	122
123		4371	Central Zone Drainage	100,000	0	0	0	0	45,000	45,000	123
124		4372	South Zone Drainage	0	0	0	0	0	8,500	8,500	124
125		4373	East Zone Drainage	0	0	0	0	0	33,500	33,500	125
126		4374	Southeast Zone Drainage	250,000	0	0	0	0	1,500	1,500	126
127		4375	Eagle Canyon Drainage	0	0	0	0	0	0	0	127
128			TOTAL DRAINAGE	350,000	0	0	0	0	133,500	133,500	128
Fund 260			Measure J Capital Fund								
129	260	1396	Downtown Maint./Other Exp.	350,000	0	375,000	0	0	0	375,000	129
130		4493	Measure J Streets	2,050,000	0	0	0	0	2,000,000	2,000,000	130
131		4500	Capital Projects	6,970,018	0	0	0	0	7,725,000	7,725,000	131
132			TOTAL MEASURE J CAPITAL	9,370,018	0	375,000	0	0	9,725,000	10,100,000	132
Fund 261			Capital Projects Fund								
133	261	1395	City Facility Improvements	86,500	0	0	0	0	86,500	86,500	133
134		3200	Police Improvements	0	0	0	0	0	0	0	134
135		3201	Police Grants	0	0	0	0	0	0	0	135
136		3600	Fire Improvements	0	0	0	0	0	0	0	136
137		4491	Street Improvements	0	0	0	0	0	0	0	137
138		2493	Park Improvements	0	0	0	0	0	0	0	138
139			TOTAL CAPITAL	86,500	0	0	0	0	86,500	86,500	139
140			TOTAL CAPITAL PROJECTS	12,479,018	0	376,750	0	0	12,438,860	12,815,610	140
			CAPITAL								
			CAPITAL FUNDS								

**CITY OF PALM SPRINGS
FY 15-16 ADOPTED BUDGET DETAIL**

Line No.	Fund No.	Dept. No.	Fund/Department Name	FY 14-15 TOTAL	Personnel Costs	Materials, Supplies & Services	Special Charges	Debt Service	Capital	FY 15-16 TOTAL	Line No.
Fund 405 Airport Customer Facility											
141	405	6003	Airport Customer Facility	950,000	0	0	0	0	0	0	141
142			TOTAL Airport Customer Facility	950,000	0	0	0	0	0	0	142
Fund 410 Airport PFC (PASSENGER FACILITY CHARGE)											
143	410	6001	PFC Administration	1,850,530	0	6,000	4,506	1,780,000	0	1,790,506	143
144		6277	Series 2006 Debt Service	1,079,854	0	10,278	0	1,070,000	0	1,080,278	144
145		6278	Series 2008 Debt Service	759,650	0	12,000	0	720,000	0	732,000	145
146			TOTAL Airport PFC	3,690,034	0	28,278	4,506	3,570,000	0	3,602,784	146
Fund 415 Airport											
147	415	6002	Airport Administration	3,179,132	1,281,239	341,755	1,657,407	5,073	18,900	3,304,374	147
148		6010	Corporate Yard Property	155,310	0	0	142,489	0	0	142,489	148
149		6022	Airport Security	1,375,950	1,179,322	194,030	59,838	0	0	1,433,190	149
150		6050	Airside Operations	634,900	0	525,500	170,228	0	0	695,728	150
151		6075	Airport Rescue - Fire	2,789,053	2,181,676	553,634	105,200	0	6,500	2,847,010	151
152		6100	Landside Operations	1,543,439	0	1,574,300	30,506	0	0	1,604,806	152
153		6175	Grounds Maintenance	258,822	0	146,000	103,728	0	0	249,728	153
154		6200	Terminal Bldg Operations	4,845,805	2,726,566	2,300,590	163,794	0	55,000	5,245,950	154
155		6225	Control Center	3,386,670	3,090,686	464,290	94,072	0	0	3,649,048	155
156		6250	Customs	210,815	0	209,966	1,831	0	0	211,797	156
157			TOTAL AIRPORT FUND	18,379,896	10,459,489	6,310,065	2,529,093	5,073	80,400	19,384,120	157
Fund 416 Airport Capital Projects											
158	416	6401	Airport Development	1,260,000	0	0	0	0	1,266,112	1,266,112	158
159		6501	Special Capital Projects	2,333,000	0	0	0	0	1,506,000	1,506,000	159
160		6601	Federal Grants	11,340,000	0	0	0	0	12,661,120	12,661,120	160
161			TOTAL AIRPORT CAPITAL PROJECTS	14,933,000	0	0	0	0	15,433,232	15,433,232	161

AIRPORT

ENTERPRISE FUNDS

**CITY OF PALM SPRINGS
FY 15-16 ADOPTED BUDGET DETAIL**

Line No.	Fund No.	Dept. No.	Fund/Department Name	FY 14-15 TOTAL	Personnel Costs	Materials, Supplies & Services	Special Charges	Debt Service	Capital	FY 15-16 TOTAL	Line No.
Fund 420 Wastewater Treatment Plant											
162	420	6800	Wastewater Program	12,725,983	135,442	5,830,200	724,111	0	4,000,000	10,689,753	162
163			TOTAL WASTEWATER TREATMENT PLANT	12,725,983	135,442	5,830,200	724,111	0	4,000,000	10,689,753	163
Fund 430 Golf Course											
164	430	7021	Resort Course Maint/Operations	4,587,824	0	4,548,441	14,934	0	128,084	4,691,459	164
165		7056	Resort Course Debt Service	946,395	0	0	0	944,748	0	944,748	165
166			TOTAL GOLF COURSE	5,534,219	0	4,548,441	14,934	944,748	128,084	5,636,207	166
167			TOTAL ENTERPRISE FUNDS	56,213,132	10,594,931	16,716,984	3,272,644	4,519,821	19,641,716	54,746,096	167
Fund 510 Fleet Operations											
168	510	5470	Fleet Operations	2,893,242	957,930	1,713,904	123,173	0	60,000	2,855,007	168
169		5475	Fleet Reserves	727,726	0	0	0	175,726	500,000	675,726	169
170			TOTAL FLEET FUND	3,620,968	957,930	1,713,904	123,173	175,726	560,000	3,530,733	170
Fund 520 Facilities Maintenance											
171	520	5641	Facilities Maintenance	4,027,769	1,716,323	2,640,713	94,808	0	0	4,451,844	171
172			TOTAL FACILITIES MNTNCE	4,027,769	1,716,323	2,640,713	94,808	0	0	4,451,844	172
Fund 530 Employee Retirement Benefits											
173	530	5701	Employee Retirement Benefits	14,534,213	6,000	11,688,779	0	1,345,090	0	13,039,869	173
174			TOTAL EMPLOYEE RETIREMENT	14,534,213	6,000	11,688,779	0	1,345,090	0	13,039,869	174
Fund 540 Risk Management											
175	540	5902	Employee Benefits	8,280,145	244,046	7,717,048	12,243	0	0	7,973,337	175
176		5903	Workers Compensation	3,424,781	408,113	3,115,106	27,545	0	0	3,550,764	176
177		5904	Liability Insurance	567,508	0	694,328	40,629	0	0	734,957	177
178		5905	Property Insurance	1,044,421	0	958,531	0	0	0	958,531	178
179		5919	Unemployment	102,900	0	103,200	0	0	0	103,200	179
180			TOTAL RISK MANAGEMENT	13,419,755	652,159	12,588,213	80,417	0	0	13,320,789	180
Fund 541 Retiree Health Insurance											
181	541	5912	Retiree Health Insurance	2,503,446	0	2,744,377	0	0	0	2,744,377	181
182			TOTAL EMPLOYEE RETIREMENT	2,503,446	0	2,744,377	0	0	0	2,744,377	182

ENTERPRISE FUNDS CONTINUE, INTERNAL SERVICE FUNDS

CITY OF PALM SPRINGS
FY 15-16 ADOPTED BUDGET DETAIL

No.	Fund No.	Dept. No.	Fund/Department Name	FY 14-15 TOTAL	Personnel Costs	Materials, Supplies & Services	Special Charges	Debt Service	Capital	FY 15-16 TOTAL	No.
	Fund 550		Energy								
183	550	5805	Energy Administration	4,000	0	3,000	0	1,000	0	4,000	183
184		5806	Sunrise Plaza Cogen	854,555	0	385,000	384,475	85,080	0	854,555	184
185		5807	Municipal Complex Cogen	1,741,548	0	1,108,000	439,687	170,157	0	1,717,844	185
186		5812	Energy Development	153,700	0	0	0	0	161,204	161,204	186
187			TOTAL ENERGY FUND	2,753,803	0	1,496,000	824,162	256,237	161,204	2,737,603	187
188			TOTAL INTERNAL SERVICE FUNDS	\$ 40,859,954	\$ 3,332,412	\$ 32,871,986	\$ 1,122,560	\$ 1,777,053	\$ 721,204	\$ 39,825,215	188
201			TOTAL FY 15-16 BUDGET	\$ 205,700,877	\$ 68,492,489	\$ 70,061,008	\$ 11,063,204	\$ 23,532,713	\$ 34,092,207	\$ 207,241,621	201
			INTERNAL SERVICE FUNDS CONTINUE, GRAND TOTAL								Page 9

CITY OF PALM SPRINGS
SUMMARY OF BUDGETED INTERFUND TRANSFERS AND ADVANCES
FISCAL YEAR 2015-2016 BUDGET

	TRANSFERS IN	TRANSFERS OUT
GENERAL FUND (001)		
From Gas Tax Fund (133)	\$ 600,000	
From Airport General Operations (415)	287,500	
To Debt Service Fund (301)		
Police Building and Others		151,968
Chevron		1,020,677
Parking Structure		518,500
To Measure J Capital Fund (260)		13,300,000
To Parking Fund Operations (131)		298,767
To Emergency Response Fund (136)		352,863
To Public Safety CFD (140)		347,193
To Golf Course Fund (430)		428,521
Sub Total General Fund	887,500	16,418,489
PARKING FUND OPERATIONS (131)		
From General Fund	298,767	
GAS TAX FUND (133)		
To General Fund		600,000
SUSTAINABILITY (138)		
To Energy		138,900
Emergency Response Fund (136)		
From General Fund	352,863	
MASTER LEASE FUND (139)		
From General Fund	0	
PUBLIC SAFETY CFD (140)		
From General Fund	347,193	
MEASURE J CAPITAL (260)		
From General Fund	13,300,000	
To Debt Service Fund		3,200,000
DEBT SERVICE FUND (301)		
From General Fund	1,691,145	
From Measure J Capital	3,200,000	
AIRPORT GENERAL OPERATIONS FUND (415)		
To General Funds		287,500
To Airport Special Projects Fund		1,266,112
AIRPORT SPECIAL PROJECTS FUND (416)		
From Airport General Operations	1,266,112	
From Airport CFC	0	
GOLF COURSE FUND (430)		
From General Fund	428,521	
ENERGY (550)		
From Sustainability	138,900	
	\$ 21,911,001	\$ 21,911,001

Special Events and Contributions City of Palm Springs
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TITLE	2013-14 Budget	2014-15 Budget	2015-16 Preliminary Budget
Contributions:			
Boys and Girls Clubs <i>(City Sponsorship)</i>	\$10,000	\$10,000	\$10,000
Well in the Desert <i>(City Sponsorship)</i>	16,000	16,000	16,000
City Events:			
Black History Month <i>(City held Event)</i>	16,600	16,600	16,600
July 4th Celebration <i>(City held Event)</i>	30,000	30,000	30,000
Festival of Lights Parade <i>(City held Event)</i>	30,000	30,000	30,000
PSHS Homecoming Parade <i>(City held Event)</i>	3,000	3,000	3,000
Veteran's Day Parade <i>(City held Event)</i>	15,000	15,000	15,000
Mayor's Race & Wellness Festival <i>(City held Event)</i>	25,000	50,000	50,000
Event Sponsorship:			
Bike Weekend <i>(City held Event)</i>	26,250	26,250	26,250
Modernism Week <i>(City Sponsorship)</i>	25,000	25,000	25,000
Opera in the Park <i>(City held Event)</i>	6,000	6,000	6,000
Palm Springs Pride Parade <i>(City Sponsorship)</i>	20,000	30,000	30,000
Tour De Palm Springs <i>(City Sponsorship)</i>	15,000	15,000	15,000
Arthur Lyons Film Noir Festival <i>(City Sponsorship)</i>	5,000	5,000	5,000
Cinema Diverse <i>(City Sponsorship)</i>	5,000	5,000	5,000
American Documentary Film Festival <i>(City Sponsorship)</i>	5,000	5,000	5,000
Run for Ike <i>(City Sponsorship)</i>	1,834	1,834	1,834
Coyote Stageworks <i>(City Sponsorship)</i>	5,000	5,000	5,000
LGBT Center Fundraiser Gala <i>(City Sponsorship)</i>	0	5,000	5,000
Shelter from the Storm Gala <i>(City Sponsorship)</i>	0	5,000	5,000
AIDS Asst Under the Stars <i>(City Sponsorship)</i>	0	5,000	5,000
Desert AIDS Steve Chase Gala <i>(City Sponsorship)</i>	0	5,000	5,000
Agua Caliente Canyons Event <i>(City Sponsorship)</i>	0	5,000	5,000
Well of the Desert Christmas Dinner <i>(City Sponsorship)</i>	0	3,500	3,500
Sub-Total	259,684	323,184	323,184
Parks & Recreation Dept.			
Holiday Decor Set-up & Take-down <i>(City Activity)</i>	25,000	25,000	25,000
GRAND TOTAL	\$284,684	\$348,184	\$348,184

**Special Events and Contributions
City of Palm Springs**

TITLE	2013-14 Budget	2014-15 Budget	2015-16 Preliminary Budget
Other Contributions:			
International Film Festival (<i>City Sponsorship</i>)	350,000	350,000	350,000
Grand Total for All Contributions, Event Sponsorships, & Other Support	\$694,684	\$758,184	\$758,184
Net Increase / (Decrease)			\$0

.....

Special Events Request for FY 2015-16

Organization	Nature of Request	Amount Requested	Previous Sponsorship Awarded
Palm Springs Pride	Requesting \$20,000 increased fees due to relocating event.	\$50,000	\$30,000
Tour de Palm Springs	Requesting funds to offset fees and for in-kind services	\$50,000	\$15,000
Palm Springs Gay Men's Chorus	General sponsorship	\$2,500	New
Agua Caliente Band of Cahuilla Indians	Richard Milanovich Hike for Human Rights	\$5,000	New
Palm Springs Community Concert Association	Provide funding for performing art concerts for students in PSUSD schools.	\$1,400	New
Grassroots Junior Tennis (GRJT)	Tennis equipment and free classes for students in public school in PS	\$5,000	New
Well in the Desert	Ongoing and increased support	\$24,000	\$16,000
Santa Paws	Race for Guide Dogs of the Desert; request to waive fees	\$2,900	New
6th Annual Run For Ike	Run supports PSPD K-9 fund; request to waive fees	\$2,964	\$1,834
2nd Annual PS Film Festival Red Carpet Run 5k and 10k	Benefits PSIFF Student Filmmakers Scholarship Fund; request to waive fees.	\$3,500	New
Modernism Week	Ongoing and increased support	\$50,000	\$25,000
Animal Samaritians Senior's Pet Wellness Program	Low Income Senior Veterinary Care Program	\$5,000	New
El Gato Skateboard Classic	General sponsorship	\$15,000	New

Special Events Request for FY 2015-16

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Modernism Week	Ongoing and increased support	\$50,000	\$25,000
Animal Samaritians Senior's Pet Wellness Program	Low Income Senior Veterinary Care Program	\$5,000	New
El Gato Skateboard Classic	General sponsorship	\$15,000	New



June 3, 2015

David Ready Ph.D., Esq.
City of Palm Springs
3200 East Tahquitz Canyon Drive
Palm Springs, CA 92262

Dear David,

Thank you for your 2015 sponsorship of the "Evening Under the Stars." Your support and commitment to helping those less fortunate has given us the privilege of providing our community with a much needed service.

AAP is pleased to announce its plan to expand its 24-year mission of providing nutritional support to low income men, women and children in the Coachella Valley living with HIV/AIDS. Beginning in January 2016, community members suffering with other serious illnesses such as cancer, Multiple Sclerosis, heart or liver disease, and others, may submit an application for participation in AAP's health-sustaining food voucher program, which will be called ***Food Samaritans***.

We hope that you will continue your support of AAP's mission with sponsorship of next year's program. The 23rd Annual Evening Under the Stars is scheduled for April 30th, 2016.

Warmest regards,

A handwritten signature in black ink, appearing to read "Mark Anton".

Mark Anton
Executive Director

Enc.: News release, 2016 Sponsorship Package



NEWS RELEASE

Contact: O'Bayley Communications – Tim O'Bayley 760/778-3525 • tim@obayley.net or
AIDS Assistance Program – Mark Anton, Executive Director 760/325-8481 • markanton@aidsassistance.org

AIDS ASSISTANCE PROGRAM ANNOUNCES PLANS TO EXPAND SERVICES WITH LAUNCH OF NEW 'FOOD SAMARITANS' DIVISION IN JANUARY 2016 *Any Seriously Ill, Low-Income Resident May Apply for Nutritional Support*

PALM SPRINGS – May 18, 2015: AIDS Assistance Program (AAP) is pleased to announce plans to expand its 24-year mission of providing nutritional support to low income men, women and children in the Coachella Valley living with HIV/AIDS. Beginning January 2016, community members suffering with any serious illnesses such as cancer, Multiple Sclerosis, heart or liver disease, and others, may submit an application for participation in AAP's health-sustaining food voucher program.

"AAP has come a long way since the early days when Gloria Greene fed a handful of desperate souls out of the back door of her restaurant," says Mark Anton, Executive Director of AIDS Assistance Program. "There is a real need among the less fortunate in our community, and we've decided to help those who are suffering with serious illnesses by expanding our nutritional support services."

The new Food Samaritans program will not affect current or future clients of AAP living with HIV/AIDS. Under the new program, clients will go through the same qualification process and be required to meet the same guidelines, which include income and residency verification, and random testing for illegal drug use.

Anton estimates that AAP will need to raise approximately \$250,000 to get the program up and running, and its board of directors has prioritized the requirement to build their reserves in order to sustain this increased level of support. The organization receives no federal or state assistance, relying on grants and the generous contributions of sponsors and donors to support the critical nutritional services they provide to the area's most hopeless residents.

"Over the coming months we will consider alliances with other organizations, and will work hard to secure funding and donations, build awareness, and encourage community participation," added Anton. "It's important to note that our clients rarely, if ever, make it off of our client list. Unfortunately, many die alone, with AAP as one of their few resources."

Since its founding in 1991, AIDS Assistance Program of Palm Springs remains dedicated to providing nutritional support to improve the quality of the lives of people living with HIV/AIDS. Initiated by a small group of concerned citizens led by the late Gloria Greene and Jeannette Rockefeller, AAP provides food vouchers to members of the community with low incomes. For more information, please call 760/325-8481 or visit aidsassistance.org.

###

AIDS Assistance Program • PO Box 4182, Palm Springs CA 92263

**AIDS assistance
P R O G R A M**

& FOOD SAMARITANS

Sponsorship Levels

Evening Under the Stars - Saturday, April 30, 2016

O'Donnell Golf Club, Palm Springs, California

\$100,000 Title Sponsorship**

- Four VIP Section tables (Four tables of ten)
- Invitation for 25 guests to the pre-event VIP cocktail party
- Gala Title Sponsorship listing in the event program and recognition from the stage
- Two full-page color ads in Gala program (inside front cover or back cover position plus one additional full page)
- Your logo in all printed materials*
- Your logo on our Palm Canyon Drive banner
- Your logo on our event billboard
- Prominent logo placement on our web site

\$50,000 Sponsorship**

- Two VIP Section tables (Two tables of ten)
- Invitation for 15 to the pre-event VIP cocktail party
- Gala Sponsorship listing in the event program and recognition from the stage
- Full-page color ad in Gala program
- Your logo in all printed materials*

\$25,000 Sponsorship

- Preferred table seating for ten
- Invitation for ten to the pre-event VIP cocktail party
- Gala Sponsorship listing in the event program and recognition from the stage
- Full-page color ad in Gala program
- Your logo in all printed materials*

\$15,000 Sponsorship

- Preferred table seating for ten
- Invitation for six to the pre-event VIP cocktail party
- Gala Sponsorship listing in the event program and recognition from the stage
- Full-page color ad in Gala program
- Your logo in all printed materials*

\$7,500 Sponsorship

- Preferred table seating for ten
- Invitation for four to the pre-event VIP cocktail party
- Gala Sponsorship listing in the event program and recognition from the stage
- Half-page color ad in Gala program

\$5,000 Sponsorship

- Preferred seating for six
- Invitation for two to the pre-event VIP cocktail party
- Gala Sponsorship listing in the event program and recognition from the stage
- Half-page color ad in Gala program

* materials production schedule may preclude late sponsors from enjoying this benefit. Materials production begins September 2015.

** additional specific benefits may be negotiated

YES, I/We would be privileged to lend my/our support in honor of the great work of AIDS Assistance Program as a sponsor of the 2016 Evening Under the Stars - Saturday, April 30 at the O'Donnell Golf Club. Please include us as Sponsors at the contribution level indicated below.

Enclosed is my check (payable to A.A.P.) in the amount of \$ _____

Please charge my VISA/MasterCard/AMEX in the amount of \$ _____

Card Number: _____ CVV Code: _____ Exp. Date: _____

Name: _____

Address: _____

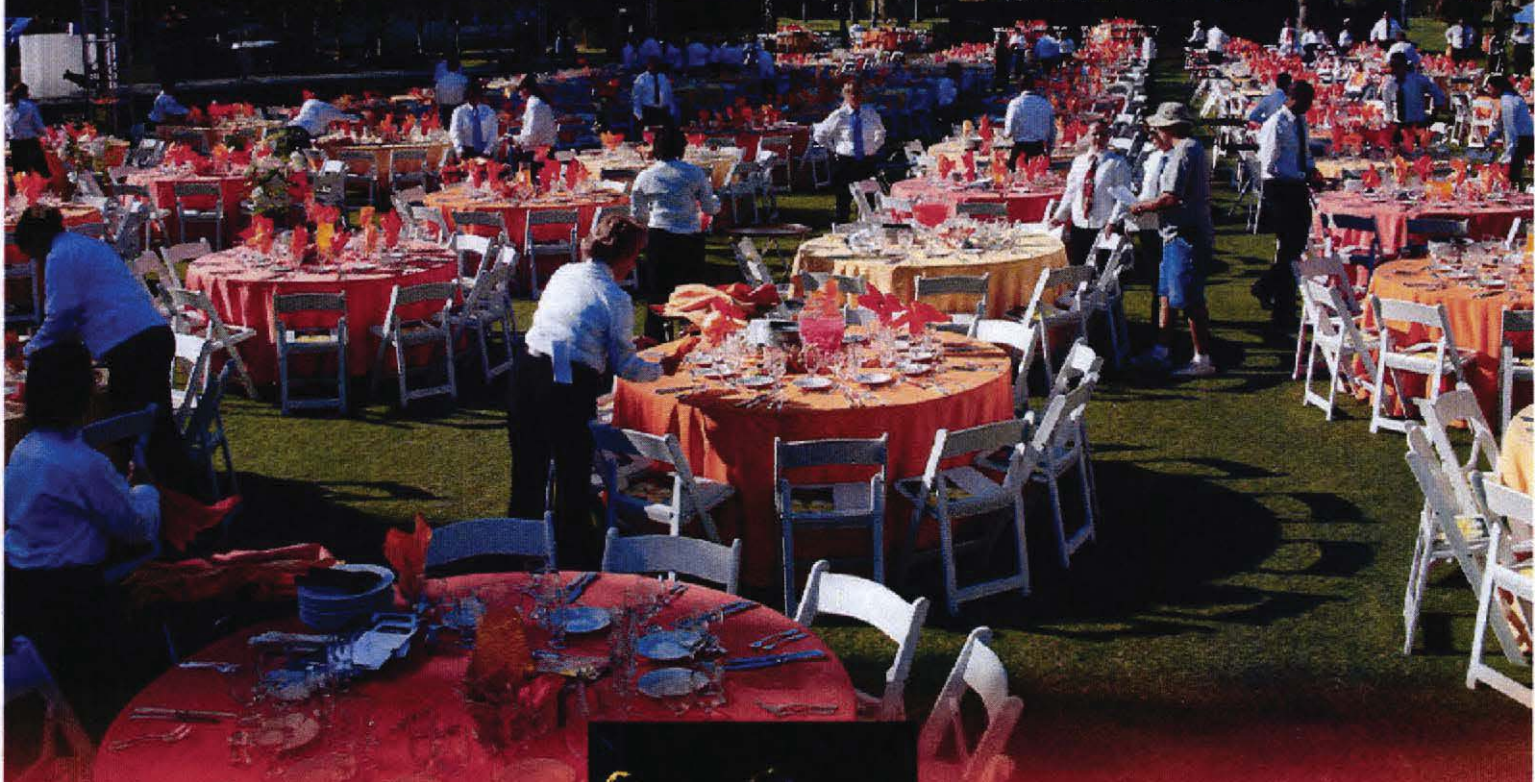
City/State/Zip: _____

Daytime Phone: _____ Evening Phone: _____

E-mail: _____

Please return to AIDS Assistance Program, P.O. Box 4182, Palm Springs, CA 92263 or fax to 760/325-1893

Evening Under the Stars



2016 Sponsorship Opportunities

Help us put together the best charity gala of the season

AIDS assistance
PROGRAM

& FOOD SAMARITANS

The Mission of AIDS Assistance Program/Food Samaritans is to provide nutritional support to low income men, women and children living with HIV/AIDS and other life threatening illnesses.

About AIDS Assistance Program

AIDS Assistance Program was founded in Palm Springs, California in the Spring of 1991. At that time a small group of concerned citizens, led by the late Gloria Greene, Jeannette Rockefeller, and Joanna Jakway, provided meals – out of the back of Gloria’s restaurant – to members of the community with low incomes suffering with HIV/AIDS. Since that time, the AIDS Assistance Program’s client roster has grown and we continue to serve the community.

AIDS Assistance Program is managed by a small all-volunteer Board of Directors whose primary purpose is to raise funds for the organization and its food voucher program. This year’s budgeted food voucher expense is expected to exceed \$600,000. 100% of the organization’s operational expenses are generated through a growing private donor base, local business support, some grant funding, and special events such as Evening Under the Stars.

Two employees manage the organization from a small, no-frills office in Palm Springs. All of AAP’s support personnel are drawn from a pool of dedicated and enthusiastic volunteers.

Client Benefits and How We Do It

Any one-year resident of the greater Palm Springs area living in poverty and diagnosed with HIV/AIDS and other life-threatening illnesses may be qualified to receive AIDS Assistance Program food vouchers. Dependent children are also eligible for dollar amounts equal to those received by their parents. Currently, AIDS Assistance Program distributes food vouchers redeemable at local area Stater Brothers Supermarkets. Our goal is to ensure that our clients can continue to live their lives with dignity and self-respect, and to improve the quality of life for those surviving HIV/AIDS.

AIDS Assistance Program distributes \$100 per month in food vouchers to each client. Vouchers are redeemable for all items except alcohol, tobacco or pet products. Clients may use these vouchers for food, household needs such as toiletries, hygienic products, and other personal items. To curtail any abuse of the program, we re-qualify every client annually to ensure eligibility. We also perform random drug screening to confirm that all clients are abiding by our drug-free policy.

Today, HIV/AIDS is considered a chronic, yet manageable life-long condition, although medical advancements have extended the life spans of those who are living with the disease. Beginning in January 2016, community members suffering with any serious illnesses such as cancer, Multiple Sclerosis, heart or liver disease, and others, may submit an application for participation in AAP’s health-sustaining food voucher program.

AIDS Assistance Program struggles to find the ongoing financial resources to continue the important work that we do. As a grass roots organization, we look to the community (businesses & individuals) for ongoing support.

Your support becomes ever more critical to our success as we continue to help meet the nutritional needs of our clients.



Cyndi Lauper - 2013



Lily Tomlin - 2005



Barry Manilow - 2006



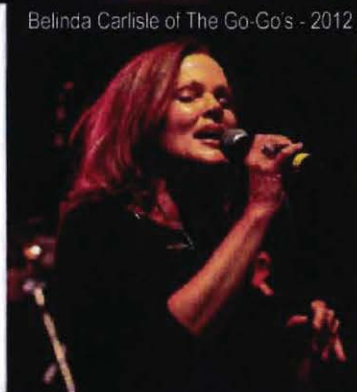
The Ladies formerly of Chic - 2014



Pink Martini - 2008



The First Ladies of Disco - 2014



Belinda Carlisle of The Go-Go's - 2012



The B52's - 2011



Darlene Love - 2015



ABBA by Arrival - 2010

Evening Under the Stars

Event Description & Purpose

Evening Under the Stars is AIDS Assistance Program's cornerstone elegant gala fundraiser that annually generates a major portion of the operating budget for our Food Voucher Program for low-income men, women, and children living with HIV/AIDS in the greater Palm Springs area. Evening Under the Stars is a unique, high-energy fundraising event, which *The Desert Sun* newspaper has called "The Jewel of the Desert's fundraising Season." Proceeds from the gala provide funding for our food voucher program's expenses.

Past Performers

Over the years Evening Under the Stars has featured the talents of a wide variety of entertainers including Nell Carter, Tyne Daly, Melissa Manchester, Jane Oliver, Lorna Luft, Suzanne Somers, Bea Arthur, Barry Manilow, Nancy Wilson, Lily Tomlin and the entire remaining cast of Laugh-In, Mary Wilson of The Supremes, Pink Martini, ABBA by Arrival, The B-52's, The Go-Go's, and Cyndi Lauper. In 2014 we made history by assembling on our stage 'The First Ladies of Disco' and in 2015 we featured the amazing Darlene Love.

Location

This elegant gala is held under the stars at the foot of the San Jacinto Mountains on the green of the exclusive O'Donnell Golf Club in downtown Palm Springs. A cocktail hour, dinner, brief awards presentation, and entertainment all take place alfresco.

When

The event will take place on Saturday, April 30, 2016.

Supporters

Evening Under the Stars has grown to become one of the premier events in the Coachella Valley's fundraising/social season. In the past, this event has drawn an audience of more than 1,500 dinner guests. Attendees contribute from \$400 for an individual ticket to \$150,000 for corporate or individual sponsored tables of ten. Corporate sponsors have included: Wells Fargo Bank, Eisenhower Medical Center, The Auen Foundation, Spencer's Restaurant, Lulu California Bistro, Agua Caliente Band of Cahuilla Indians, Walgreens, The Desert Sun, Palm Springs Life Magazine, RR Broadcasting, Desert Oasis Healthcare, Windermere Real Estate Coachella Valley, Baccarat, and more. Please consider being a part of it!



Twenty Three Years of Love

In 2013, our twentieth annual Evening Under the Stars drew a record crowd, largely due to the popularity of headliner, Cyndi Lauper, who earned 13 Tony nominations for her Broadway show, "Kinky Boots," just days before the event. Cyndi's electrifying performance captivated partygoers, many of whom danced at their tables or on our two large dance floors.

The 2014 gala built on this success, further solidifying Evening Under the Stars' reputation as one of the best and brightest social events of the charity season.

The 21st annual 'Evening Under the Stars' gala in May of 2014 featured a star-studded performance by fabulous female pioneers of the 70's Disco scene: Linda Clifford, France Joli, Evelyn "Champagne" King, Maxine Nightingale, Pamala Stanley, Anita Ward, Martha Wash, and the ladies formerly of Chic: Alfa Anderson, Luci Martin, and Norma Jean. Mid-way through the performance, they were joined by Carmen Moore and Jeannie Tracy, who along with Martha Wash, presented a special tribute to legendary disco star Sylvester. History was made on our stage: It was the first time that such a group had ever been assembled, and it was the first time in 20 years that the ladies formerly of Chic had performed together. We're planning to build on that for 2016 with an entirely new group of talented entertainers; "The First Ladies of Disco: Part II."

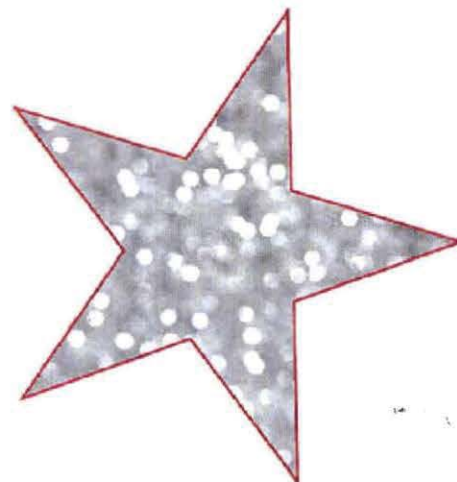
At AIDS Assistance Program we have a simple mission: providing nutritional support for those in our community with low incomes living with HIV/AIDS. We have an equally simple and very effective philosophy regarding fundraising: We want you to have a great time while supporting our cause.

Please consider becoming a sponsor for our 23rd annual Evening Under the Stars gala. Our sponsorship levels and benefits are explained on the accompanying form, but please know that we're happy to work with you to create a customized sponsorship agreement, such as underwriting the entertainment or dinner expenses.

If you have any questions, please contact Mark Anton, AAP's CEO/Executive Director, at 760-325-8481.



& FOOD SAMARITANS





AGUA CALIENTE CULTURAL MUSEUM

May 14, 2015

The Honorable Steve Pougnet
Mayor
City of Palm Springs
3200 East Tahquitz Canyon Way
Palm Springs, CA 92262-2743

Dear Mayor Pougnet:

We cordially invite City of Palm Springs to be a sponsor of the 2015 *Dinner in the Canyons* which will be held on Saturday, October 10, under the stars in the magnificent palm oasis of Andreas Canyon, an ancient home of the Cahuilla people. Proceeds from this gala fundraiser help underwrite the cost of Museum exhibitions, educational programs, and cultural festivals planned for the 2015-2016 season.

This year, we honor preeminent sculptor **Doug Hyde**, a descendent of the Nez Perze, Assiniboine, and Chippewa tribes. His sculptures are installed throughout the United States – including Palm Springs.

The evening begins with a cocktail reception at 5:30 p.m. overlooking the Coachella Valley at sunset, followed by an elegant dinner, Native entertainment, and a live auction of one-of-a-kind handcrafted creations by Native American artisans. This is a special opportunity to enjoy an evening of Native hospitality and culture, while supporting the mission of Agua Caliente Cultural Museum. Attire is desert casual.

Entertainment for the evening will be **Twice As Good**, also known by their acronym **2XG**. Paul and Richard Steward, the son and father, are Native American of the Pomo Indians of the Elem Indian Colony in Northern California. They have been described as the "ultimate blues duo." Backed by their 2XG band, they perform a blend of Blues and Soul, R&B, and Rock and Roll with a hint of the Indian beat.

This is the style of Blues one can dance to. So, this year, a dance floor will be provided at *Dinner in the Canyons* for those who wish to dance during the 2XG performance!

The Spirit Lives!

The Honorable Steve Pougnet
Mayor
May 14, 2015
Page 2

To reserve a sponsorship, please review the enclosed information and return your completed reservation form at your earliest convenience.

Sponsorships are available on a first-come, first-served basis – with table location determined according to level of sponsorship and the date your reservation form is received. Upon receipt of your reservation, directions to the event site and other pertinent event information will be provided.

For questions and additional information, please contact Steve Sharp, Director of Development, at 760-833-8167 or ssharp@accmuseum.org. We look forward to welcoming you to the 2015 *Dinner in the Canyons*.

Sincerely,



Mildred Browne
Chairwoman
Board of Directors



Michael Hammond, Ph.D.
Executive Director

MB/MH:mr

enclosures

We appreciate the city's support and hope to see you at Dinner in the Canyons.

2015 Dinner in the Canyons

SPONSORSHIP OPPORTUNITIES AND BENEFITS

\$100,000 Soaring Eagle Sponsor

(\$97,700 is tax deductible)

- Premier seating for 20 at *Dinner in the Canyons*
- Special dinner for 10 at **Copley's on Palm Canyon** prepared for you and your guests by Chef Andrew Manion-Copley (by prior arrangement)
- Guided tour for 10 of Agua Caliente Cultural Museum and the off-site collections storage facility (by prior arrangement)
- On-site valet parking
- Introduction at the event as a Soaring Eagle Sponsor
- Prominent sponsor recognition
 - Full-page acknowledgement in event program
 - Slide presentation on large screens at the dinner
 - Museum Web site
 - Museum newsletter – *The Spirit*
 - Museum Facebook page

\$50,000 Eagle Sponsor

(\$48,700 is tax deductible)

- Premier seating for 20 at *Dinner in the Canyons*
- On-site valet parking
- Introduction at the event as an Eagle Sponsor
- Prominent sponsor recognition
 - Full-page acknowledgement in event program
 - Slide presentation on large screens at the dinner
 - Museum Web site
 - Museum newsletter – *The Spirit*
 - Museum Facebook page

\$25,000 Platinum Sponsor

(\$24,350 is tax deductible)

- Premier seating for 10 at *Dinner in the Canyons*
- On-site valet parking
- Introduction at the event as a Platinum Sponsor
- Prominent sponsor recognition
 - Full-page acknowledgement in event program
 - Slide presentation on large screens at the dinner
 - Museum Web site
 - Museum newsletter – *The Spirit*
 - Museum Facebook page

(over)

2015 Dinner in the Canyons

SPONSORSHIP RESERVATION FORM

Sponsorship Opportunities

I/We wish to be a sponsor of *Dinner in the Canyons* as indicated below:

- | | | | |
|------------------------------------|-----------------------|------------------------------------|----------------|
| <input type="checkbox"/> \$100,000 | Soaring Eagle Sponsor | <input type="checkbox"/> \$ 10,000 | Gold Sponsor |
| <input type="checkbox"/> \$ 50,000 | Eagle Sponsor | <input type="checkbox"/> \$ 5,000 | Silver Sponsor |
| <input type="checkbox"/> \$ 25,000 | Platinum Sponsor | <input type="checkbox"/> \$ 2,500 | Bronze Sponsor |

I/We wish to have my/our name(s) listed as sponsors in the dinner program as follows:

Sponsor Pledge Payment Option Only

Sponsorships may be pledged to the event and fulfilled in partial payments through September 2016. To do so, please provide the information requested below.

In support of Agua Caliente Cultural Museum, and in consideration of the gifts of others, I/we pledge the sum of \$_____ to be a sponsor of the 2015 *Dinner in the Canyons*. I/We wish to fulfill this pledge in partial payments between June 2015 and September 2016. *(Please indicate payment months and amounts.)*

(Month) \$ _____;
(Amount) (Month) \$ _____;
(Amount)

(Month) \$ _____;
(Amount) (Month) \$ _____;
(Amount)

or as follows: _____

Signature: _____ Date: _____

2015 Dinner in the Canyons

TABLE SEATING

The names of people seated at my table on October 10, 2015 will be:

1. _____	11. _____
2. _____	12. _____
3. _____	13. _____
4. _____	14. _____
5. _____	15. _____
6. _____	16. _____
7. _____	17. _____
8. _____	18. _____
9. _____	19. _____
10. _____	20. _____

Your Name: _____ Day Telephone: _____ - _____ - _____

*Please return this completed form by **September 25** to;*

Dinner in the Canyons
Agua Caliente Cultural Museum
Administration Offices
901 East Tahquitz Canyon Way
Suite C-204
Palm Springs, CA 92262

760.833.8167 Telephone
760.322.7724 Fax

For additional information or to discuss any dietary restrictions, please contact Susan Mayes, Administrative Assistant, at 760.833.8174 or e-mail smayes@accmuseum.org.



May 18, 2015

Dear David Ready PhD.,

The City of Palm Springs is seen around the world as a forward moving, mini metropolis that boasts cutting edge technology, sustainability, and a deep respect for its community members and the iconic history they embody. It is no surprise that today, our municipal animal shelter stands out as a model among the animal welfare industry. Our progress in our shelter has prompted the other cities, most recently El Cajon and Santa Clarita, to visit and study us in their quest to build humane shelters.

Less than three years ago you took the courageous and compassionate step to entrust the operation of the city animal shelter to Friends of the Palm Springs Animal Shelter. Palm Springs was already a trailblazer, declining to turn over our sheltering and animal control services to the county of Riverside and choosing to operate independently. A complete overhaul of our current animal welfare system, and the adoption of progressive, life-saving practices is exactly what the community wanted, and is proud of today.

Creating a public/private partnership with Friends of the Palm Springs Animal Shelter raised the bar for our city, and you entrusted us to uphold and carry out the highest standards of animal care. Since November 1, 2012, Friends has transformed the Palm Springs Animal Shelter into a literal life-saver. Our partnership has quickly defined the Palm Springs Animal Shelter as a nationally recognized model of humane shelter practices, gaining recognition by leaders in the industry such as Best Friends Animal Society, Animal Place, and Saving90.org.

Since assuming operation of the shelter, Friends has taken huge steps in promoting adoptions, dispelling stereotypes, and creating a shelter that the public is not afraid to enter. Through our progressive strategies, we have catapulted the save rate of animals in the shelter to an incredibly high 95%. While last year, 5,200 adoptable animals were euthanized in the Coachella Valley, just outside our city, we have only had to euthanize three dogs for behavior in the three years we have been managing our City's shelter. This is a staggering difference from hi-intake shelters nationwide, but one we are proving is possible.

We are setting the standard, developing lifesaving programs to meet the challenges head-on and proving that a compassionate approach works. Those lifesaving programs include:

- Community Cat Program: Trapped, fixed and returned 1,043 cats, preventing countless unwanted kittens
- Fix-A-Friend Program: Spayed/neutered over 300 pets of low income residents in the short time that this program began in December 2014
- Veterinary Medical Program: Trained 240 veterinary medical students since 2013, in coordination with Western University, with 4 Students doing their externship in our shelter
- Pet Food Bank: currently feeding the pets of 137 clients on a daily basis
- Public Pet Wellness Clinic: Vaccinated/Microchipped 520 pets (ytd 2015)
- Adoption Program: 3,040 pets adopted since Nov. 1 2012
- Foster Program: 1,400 pets fostered since Nov. 1 2012, allowing us to save these kittens, puppies, and hospice animals
- Transport Program: 573 pets transferred to reliable rescues since Nov. 1 2012
- Dog Play Groups: Over 400 hours of dog playtime since January 2015, leading to healthier, happier, more adoptable dogs
- Volunteer Program: Over 70,000 volunteer hours donated since Nov. 1, 2012

Stephen S. Boyd
President

Tamara Hedges
Vice President

Ginny Foat
Treasurer

Alicia Bailey
Secretary

Board Members
Shayda Ahkami, DVM
Kathy Hart
Carl Johnson
Douglas Kunz, DVM
Bill Ruttan
Keith Zabel

Ann Wolkson
Member Emerita

Friends of the Palm Springs Animal Shelter is a 501(c)(3) non-profit organization.
Federal Tax ID: 33-0731853

**Palm Springs
Animal Shelter**

4575 Mesquite Ave.
Palm Springs, CA
92264

05/20/2015
ITEM S.C. 57
ADDITIONAL



These programs are making a huge impact in the lives of each and every animal and pet guardian who calls Palm Springs home. Although the list of programs is impressive, there is still more we need to do to fortify our operations to ensure the highest quality of care to our shelter animals and provide our community with the support and resources they need to be responsible pet guardians.

The current annual City support for the shelter is 995,000. Our total annual operating budget is \$1.7 million. We are seeking an additional \$180k annually from the City to fill critical positions that will increase the quality of care, improve safety and security, and help stop the flow of animals into the shelter.

Overnight staffing: To ensure the safety and well-being of the animals in our care 24/7 we need to add a daily graveyard shift of two kennel attendants to the schedule. Emergencies are not confined to standard business hours. Overnight care is a common practice for public shelters and we need to address this need immediately.

2 attendants at \$13 per hour plus benefits 7 days per week = \$91,000

Retention counselor: To provide guidance to community members facing the difficult decision to relinquish a beloved pet and help them find solutions and resources that will allow them to keep their pets. This role is vital to help us manage guardian surrenders to our shelter.

1 Retention counselor at \$16 per hour plus benefits = \$42,000

Dog trainer: Because we do not euthanize for space or length of stay, it is crucial that we address behavior challenges we see in dogs. Without proper rehabilitation and training, their chances of being adopted plummet. An addition dog trainer would provide enrichment, behavioral training and rehabilitation to the dogs in our care to expedite their adoption and maintain both mental and physical health. An investment in this area will not only improve the quality of life of our dogs, but will lead to better matchmaking and a higher retention rate for adoptions.

1 Dog trainer at \$17.50 per hour plus benefits = \$47,000

Total Additional Annual Investment: \$180,000.00

We are exceedingly proud of what we have accomplished for the animals in Palm Springs, and are proud to be one of 200 shelters out of 10,000 nationwide who are operating under this humane model. Although our City and Friends has accomplished so much in such a short amount of time, the sense of urgency is real. Until there are no more homeless animals, or pet guardians in need, we still have work to do. We are up for the challenge and hope you can help us continue to be a leader in animal welfare, influencing reform not only in the Coachella Valley, but nationwide.

Thank you for supporting the animals, advocating for change and believing in us.

Sincerely,

Stephen S. Boyd
President, Board of Directors
Friends of the Palm Springs Animal Shelter



**PALM SPRINGS
ANIMAL SHELTER**
COMPASSIONATE • PROGRESSIVE • COMMITTED

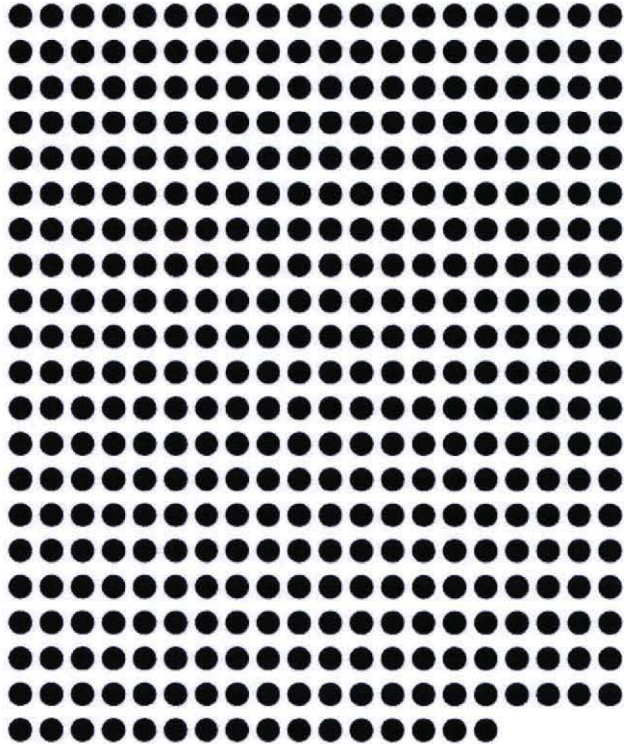
A BRIEF LOOK AT PALM SPRINGS ANIMAL SHELTER MARKETING





**PALM SPRINGS
ANIMAL SHELTER**
COMPASSIONATE • PROGRESSIVE • COMMITTED

JUST IMAGINE



...that every one of these dots was a homeless pet. That every one needed to be fed, watered, cleaned, medically treated, walked, pottied, loved, then loved a little more. Then do it every day. Twice! At the Palm Springs Animal Shelter, that's exactly what we do, every day, 365 days a year. With over 500 companion animals in our care, it takes everyone to accomplish this massive undertaking. We are committed to it and we love doing it, but we need YOU to help. No cute photos, no heart-wrenching stories, just the plain black and white facts. Your donation makes a direct and immediate difference in the life of those animals waiting to find their forever homes. PLEASE, WE NEED YOUR HELP, SO THAT WE CAN HELP THEM. With your donation we can make this a dot free message. Plus, if you DONATE today, your donation will be doubled. YES, DOUBLED from a matching fund set up by a local good samaritan to help care, feed, heal and love all of them. Make a difference, donate today at: palmsspringsanimalfriends.org

DONATIONS WILL BE MATCHED DOLLAR FOR DOLLAR THROUGH SEPTEMBER 30, 2013



**PALM SPRINGS
ANIMAL SHELTER**
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Make a difference, donate today at: palmsspringsanimalfriends.org

**ONLINE APPEAL
RESULTED IN OVER
\$300,000**

THE MATZNER MATCH
HELP US REACH ~~\$100,000.00~~ ^{\$300,000.00} IN DONATIONS AND SEE IT DOUBLED TO THREE HUNDRED THOUSAND DOLLARS!!

EXTENDED! TO NOVEMBER 30

September 28, 2012
→ \$82,657.00

October 1, 2013
→ \$107,956.00

October 11, 2013
→ \$107,956.00

Amount remaining to reach 150,000:
\$42,044.00

\$300,000.00

**PALM SPRINGS
ANIMAL SHELTER**
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Donations can be made online at:
www.palmsspringsanimalfriends.org
or mailed to: Friends of the Palm Springs Animal Shelter
P.O. Box 4808 Palm Springs, CA 92263



**PALM SPRINGS
ANIMAL SHELTER**
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**COMMUNITY AWARENESS
BILLBOARDS**

**UNCONDITIONAL
LOVE** available straight ahead

**PALM SPRINGS
ANIMAL SHELTER**
COMPASSIONATE • PROGRESSIVE • COMMITTED

4575 E. MESQUITE AVE. PALM SPRINGS **PLEASE ADOPT!**

**FRIENDS OF THE
PALM SPRINGS
ANIMAL SHELTER**
COMPASSIONATE • PROGRESSIVE • COMMITTED

**FIX-A-FRIEND
LOW & NO COST
SPAY & NEUTER CLINIC**

MADE POSSIBLE IN PART
BY A GRANT FROM

Super
H.N. AND FRANCES C.
BERGER FOUNDATION

cochella valley
SPOTLIGHT

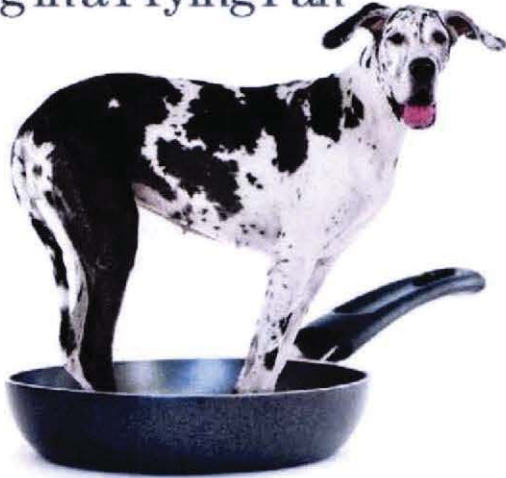
**CBS
LOCAL 2**

4575 E. MESQUITE AVE. PALM SPRINGS



**PALM SPRINGS
ANIMAL SHELTER**
COMPASSIONATE • PROGRESSIVE • COMMITTED

You Wouldn't Put Your Dog in a Frying Pan



So why would you walk her on sizzling pavement?

Take this simple test to determine if it is too hot for your pooch:
Hold your hand on the pavement for 10 seconds.
If it is uncomfortable for you, it is too hot to walk your dog.

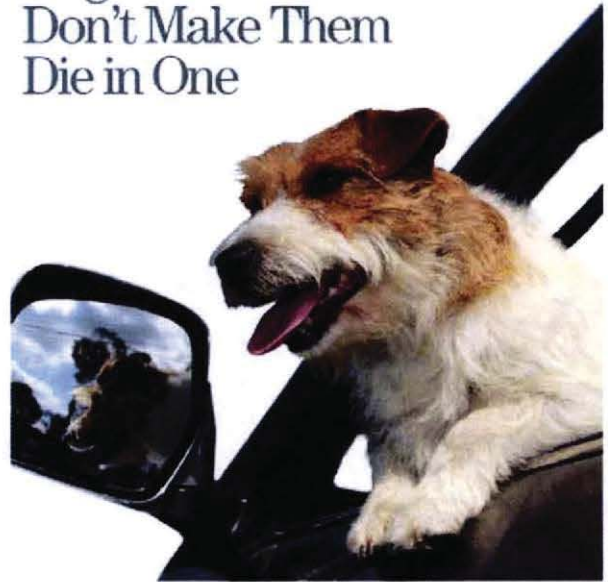
KEEP THEM COOL AND SAFE

Be cool.



Image courtesy Friends of the Palm Springs Animal Shelter. A 501(c)(3) nonprofit organization. 4375 E. MONTE BL. PALM SPRINGS, CA 92262 • (360) 225-5729 • palm@palmssprings.org

Dogs Love to Ride in Cars Don't Make Them Die in One



Summer temperatures in the our valley can get pretty warm, but they can get downright deadly for a dog left in a car... even for just a few minutes.

KEEP THEM COOL AND SAFE

Be cool.

Outside (Outside) Temperature	Inside Car Temperature
75°	118°
77°	123°
81°	138°
90°	143°
94°	145°



Image courtesy Friends of the Palm Springs Animal Shelter. A 501(c)(3) nonprofit organization. 4375 E. MONTE BL. PALM SPRINGS, CA 92262 • (360) 225-5729 • palm@palmssprings.org

COMMUNITY AWARENESS WINDOW POSTERS



**PALM SPRINGS
ANIMAL SHELTER**
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COMMUNITY AWARENESS
CAR SUNSHADES

PARKING SIGNS





**PALM SPRINGS
ANIMAL SHELTER**
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ANIMAL SHELTER**
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A HOME FOR THE HOLIDAYS

\$20 PET ADOPTIONS

INCLUDES SPAY & NEUTERING, MICRO-CHIPPING,
ALL VACCINATIONS, AND FIRST MEDICAL CHECK-UP*

**ADOPT A PET AND HAVE A
*Happy New Year***

New Hours
Effective December 2
Mon, Wed, Fri, Sat, & Sun 11am-5pm
Tues. Closed
Thurs. 1pm - 7pm

* OFFERED EXCLUSIVELY FROM
VCA ANIMAL HOSPITALS

Sonic
About 9 months old little boy
Domestic Shorthair "lux"

Ginger
About 3 months
old little girl
Welsh Terrier mix

PALM SPRINGS ANIMAL SHELTER
4575 E. MESQUITE AVENUE, PALM SPRINGS, CA 92264
MEMBER OF THE PALM SPRINGS ANIMAL SHELTER IS A REGISTERED NOT FOR PROFIT ORGANIZATION

HOLIDAY ADOPTION MARKETING





PALM SPRINGS ANIMAL SHELTER

COMPASSIONATE • PROGRESSIVE • COMMITTED

FRIENDS OF THE PALM SPRINGS ANIMAL SHELTER PRESENTS

NEIGHBORHOOD PIT BULL DAY

Celebrating America's Dog

A FUN, FAMILY-FRIENDLY EVENT FOR PIT BULL TERRIERS AND THE PEOPLE WHO LOVE THEM

Saturday, October 13

Pittie Party in the Park 10:00 a.m. to 1:00 p.m. - Demuth Park, East End
 Low Cost Vaccinations Microchipping City Licensing
 FREE Spay/Neuter Vouchers for Eligible Palm Springs Pit Bulls

Free Pit Bull Education Workshop 1:30 p.m. to 3:00 p.m.
 Palm Springs Animal Shelter, Hugh E. Donaldson Community Room

Friends of the Palm Springs Animal Shelter, Animal Samaritans, and Desert VCA Animal Hospital join Best Friends Animal Society in their national effort to help pit bulls, who are battling everything from a media-driven bad reputation to legislation designed to bring about their extinction.


sponsored by **friends** of the palm springs animal shelter

Best Friends ANIMAL SOCIETY

Animal Samaritans

best friends

freshfetch



For information contact: Tamara Hedges or Jill Vega at: psas.volunteercoordinator@gmail.com
palmsspringsanimalfriends.org

PUBLIC AWARENESS

"BULLY BREEDS"

FRIENDS OF THE PALM SPRINGS ANIMAL SHELTER PRESENTA

¡El Festival del PIT BULL

¡Un evento divertido para los Pitt Bull y para la gente que los quieren!

el sábado, 13 de octubre

en el Parque Demuth, Palm Springs (lado este, esquina de Vella con Mesquite)

De 10 am hasta la 1 de la tarde

- Vacunas de bajo precio. • Microchipping. • Licencias para perro.
- Esterilización / castración gratis para Pitt Bull

*únicamente para los que cumplen con los requisitos

Educar un Pitt Bull a partir de la 1:30 hasta las 3:30
 en el Salón Comunitario Hugh E. Donaldson del Palm Springs Animal Shelter

Friends of the Palm Springs Animal Shelter, Animal Samaritans, y Desert VCA Animal Hospital se unen a los esfuerzos nacionales de Best Friends Animal Society para ayudar a los Pitt Bull. Cuales organizaciones arrojan cuyos esfuerzos para rebatir el imagen negativo, de los Pitt Bull, impulsado por los medios de comunicación, tal imagen ha formado legislación que permitirá la extinción de la raza.

sponsored by **friends** of the palm springs animal shelter

Best Friends ANIMAL SOCIETY

Animal Samaritans

best friends

freshfetch



Para más información sobre el evento y los Pitt Bull, comuníquese con Michele Knab psas.volunteercoordinator@gmail.com
palmsspringsanimalfriends.org




PALM SPRINGS ANIMAL SHELTER

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PUBLIC AWARENESS

“SPAY & NEUTER”


PALM SPRINGS ANIMAL SHELTER
 COMPASSIONATE • PROGRESSIVE • COMMITTED

PLEASE DON'T LITTER

SPAY & NEUTER



SPAY/NEUTER PACKAGES

Includes required vaccinations and spay/neuter surgery

Kittens (up to 9 months of age) \$80.00
(Includes 2-3 FIPV vaccinations and spay or neuter surgery)

Puppies (up to 9 months of age) \$150.00
(Includes 2-3 DAPP, 2 Bordetella, 1 rabies vaccination and spay or neuter surgery)

Please ask the spay/neuter pricing for dogs and cats over 9 months of age. All pets need to be fully vaccinated prior to surgery.

MICROCHIPS: \$25.00

4575 E. MESQUITE AVENUE, PALM SPRINGS, CA 92264
 760-416-5718
 PALMSPRINGSANIMALFRIENDS.ORG

HOURS OF OPERATION SUN 10-4P • MON 10-6P • WED 10-6P • THURS 10-7P • FRI 10-6P • SAT 10-4P





**PALM SPRINGS
ANIMAL SHELTER**
COMPASSIONATE • PROGRESSIVE • COMMITTED

2ND PLACE BEST OF THE VALLEY - CHARITY



ANIMAL SAMARITANS
PALM SPRINGS ANIMAL SHELTER
LOVING ALL ANIMALS
DESERT AIDS PROJECT
HABITAT FOR HUMANITY
SOLDIERS ORGANIZED SERVICES (SOS)
SAFE HOUSE OF THE DESERT
AIDS ASSISTANCE PROGRAM
ANGEL VIEW
YMCA OF THE DESERT
COACHELLA VALLEY VOLUNTEERS IN MEDICINE
DESERT CANCER FOUNDATION
SHELTER FROM THE STORM
HUMANE SOCIETY OF THE DESERT
DESERT ARC
STREET LIFE PROJECT
GUIDE DOGS OF THE DESERT
MARTHA'S VILLAGE AND KITCHEN
JOSLYN CENTER PALM DESERT
THE NARROW DOOR
COACHELLA VALLEY RESCUE MISSION
STEPPING STONES - STEPPINGSTONESKIDS.ORG
BRAILLE INSTITUTE
ABOUT FAMILIES INC
CVSPIN
WELL IN THE DESERT
BIG BROTHERS BIG SISTERS OF THE DESERT
GILDA'S CLUB
VARIETY, THE CHILDRENS CHARITY OF THE DESERT
PRETTY GOOD CAT
BARBARA SINATRA CHILDREN'S CENTER
CIVIL AIR PATROL
PAWS AND HEARTS
COACHELLA VALLEY HISTORY MUSEUM
FIND FOOD BANK
UNITED WAY OF THE DESERT
THE OPHELIA PROJECT OF THE COACHELLA VALLEY
AMERICAN CANCER SOCIETY OF THE DESERT
BOYS & GIRLS CLUBS OF COACHELLA VALLEY
CHRISTOPHER'S CLUBHOUSE
THERESA A. MIKE SCHOLARSHIP FOUNDATION
TOOLS FOR TOMORROW
GALILEE CENTER
CVA ALL CREATURES ANIMAL HOSPITAL
OLIVE CREST HOMES FOR ABUSED CHILDREN
OPERA ARTS
CHILDHELP
HARC (HEALTH ASSESSMENT RESOURCE CENTER)
PALM SPRINGS CULTURAL CENTER
DARYLL'S HOUSE
THE STROKE RECOVERY CENTER
THE DESERT SYMPHONY'S CHILDREN'S MUSIC DISCOVERY SERIES
WOMEN LEADERS FORUM
DESERT FRIENDS OF THE DEVELOPMENTALLY DISABLED
MIZELL SENIOR CENTER
HELPING THE HOMELESS NOW
THE BIANCA RAE FOUNDATION
SMART EDUCATION
BIG HEARTS FOR LITTLE HEARTS
ASGOODAS NEW (PAWS & HEARTS)
ST. MARGARETS OUTREACH CENTER
HUMAN RIGHTS COMMISSION
LGBT CENTER



PALM SPRINGS ANIMAL SHELTER
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SPECIAL NEEDS ADOPTION

PALM SPRINGS ANIMAL SHELTER
 Pets with disabilities and other physical challenges need super special guardians.

THE SUPER SPECIAL PET ADOPTION PROGRAM

Adopt a Super Special Pet from the Palm Springs Animal Shelter and we will include additional ongoing services in your adoption fee to help you care for your pet.*

A pet with special considerations could mean many things, including:

- A bonded pair
- Hearing or Vision Impaired
- FelV/FIV
- Mobility impaired
- Recovering from Abuse
- Senior Pets

PALM SPRINGS ANIMAL SHELTER
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"Iggy"
 - Hearing impaired

4575 E. Mesquite Ave. Palm Springs, CA 92264 Phone: 760-416-5718

PALM SPRINGS ANIMAL SHELTER
 Pets with disabilities and other physical challenges need super special guardians.

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A pet with special considerations could mean many things, including:

- A bonded pair
- Hearing or Vision Impaired
- FelV/FIV
- Mobility Impaired
- Recovering from Abuse
- Senior Pets

"Eleanor"
 -tripedal

PALM SPRINGS ANIMAL SHELTER
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4575 E. Mesquite Ave. Palm Springs, CA 92264 Phone: 760-416-5718

Tripedal (from the Latin tri = three + ped = foot) is the term used for any animal that stands on three legs.

*Ask your adoption counselor about available benefits.

Friends of the Palm Springs Animal Shelter is a 501(c)(3) non-profit organization.



**PALM SPRINGS
ANIMAL SHELTER**
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**COMMUNITY OUTREACH
PET FOOD BANK
POSTER**



Your donation today will help feed
the pets of low-income seniors and
people disabled by HIV/AIDS in the
Coachella Valley.



Pet Food Drive

Please place your donation of
unopened cat or dog food here.

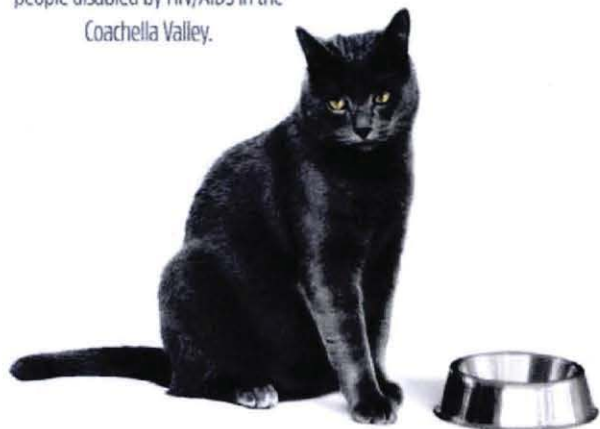
Financial contributions can also
be made online at:
palm SpringsAnimalFriends.org

Thank You!

A Friends of the Palm Springs Animal Shelter
Community Service Program
Friends of the Palm Springs Animal Shelter is a 501(c)(3) non-profit organization.



Your donation today will help feed
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people disabled by HIV/AIDS in the
Coachella Valley.



Pet Food Drive

Please place your donation of
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Community Service Program
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ANIMAL SHELTER**
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**I'M INTO
S&N**

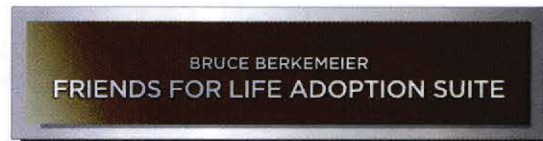
(spay & neuter)

TRADEMARKED TAGLINE



**PALM SPRINGS
ANIMAL SHELTER**
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**COMMUNITY SUPPORT
DOG KENNEL NAMING BLADE SIGNS**





2100 Tahquitz Canyon Way
Palm Springs, California 92262
760.322.3521

May 22, 2015

Mr. David H. Ready, Esq., Ph.D
City Manager
City of Palm Springs
3200 East Tahquitz Canyon Way
Palm Springs, California 92262

Dear Mr Ready:

For the past four years, the City of Palm Springs has graciously agreed to be a major sponsor of the Palm Springs Cultural Center. We are so very appreciative of our home city's continued financial support, and hope that Palm Springs will once again consider our programs worthy of sponsorship.

Since Rozene and I established the Palm Springs Cultural Center in 2007 as a 501(c) (3) non-profit corporation, we have created and/or subsidized a number of successful local cultural arts programs and events in the city of Palm Springs, and to a lesser extent, throughout the Coachella Valley.

Our programs are unique in that they not only serve local full-time and part-time residents, but also attract tourists to our community and provide exposure for Palm Springs with advertising and public relations activities that often reach all over the world.

Palm Springs Cultural Center Programs include:

The Certified Farmers' Market Program - Our original Saturday morning location, next door to the Camelot Theatres in Palm Springs, continues to be our flagship location, and is now in its seventh season. We also operate a Sunday Market in Old Town La Quinta, a Mid-week (Wednesday) Market in Palm Desert, and a Summer Market (also in Palm Springs), which we plan to operate again this Summer.

psculturalcenter.org

 **YOUR KEY TO CULTURE**

The Palm Springs Cultural Center
is a non-profit 501(c)(3) public
benefit corporation

CITY MANAGER
MAY 27 2015
CITY OF PALM SPRINGS

06/03/2015 72
Item 1.A.



2100 Tahquitz Canyon Way
Palm Springs, California 92262
760.322.3521

This year, for the fourth year, we completed an educational outreach program designed to introduce local elementary school children to the markets, to local farmers, and to healthy eating as a way to maintain good health. That program included a total of seventeen field trips and introduced approximately 700 local students and their parents to the markets, to the concept of local, healthy eating, and to our local farmers.

Our **Certified Farmers' Market Program** provides local residents, valley visitors and local restaurants with year-round access to locally-grown, fresh produce, provides local farmers with the ability to sell their products directly to consumers (reducing the carbon footprint), and provides a vibrant weekly community gathering place. This year, the markets served some 60,000 people over the course of twelve months, with more than half that number (27,500) coming to the Palm Springs market. All our markets accept CalFresh EBT Cards, WIC Farmers' Market Checks, and Senior Farmers' Market Checks, and we conduct an active outreach (sometimes offering matching dollar for dollar spending), encouraging members of all these programs to shop the markets. In 2014/15, we served more than 1,100 low income/senior families through our CalFresh EBT Cards, WIC Farmers' Market Checks, and Senior Farmers' Market Check programs.

The Sixteenth Annual Arthur Lyons Film Noir Festival - Started in 2000 by the local writer, noir enthusiast, and former Palm Springs City Council Member, Arthur Lyons, the **Arthur Lyons Film Noir Festival** now draws Film Noir enthusiasts to Palm Springs from cities throughout Southern California, all over the country, from Canada, and even from Great Britain.

Event Snapshot:

Duration: 4 days - May 14 - 17, 2015

Attendance: 4,000+

Zipcode Survey: Palm Springs (28%), Other Coachella Valley (10%)
Non-Coachella Valley (62%)

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benefit corporation



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Known in the world of Noir for showing the very best of rare Noir classics, the Arthur Lyons Film Noir Festival is a favorite for fans of this genre. The Festival runs the second week of May, during our "shoulder season." Area hotels, restaurants and retailers all benefit from the annual influx of Film Noir enthusiasts.

Cinema Diverse: The Palm Springs Gay & Lesbian Film Festival - In September of 2015, The Palm Springs Cultural Center will present the 8th edition of Cinema Diverse: The Palm Springs Gay and Lesbian Film Festival. Cinema Diverse is dedicated to advancing and further strengthening the diverse local gay community by presenting lesbian, gay, bisexual and transgender cinema from around the world. It brings together film artists, film lovers and industry professionals for an exciting celebration of motion pictures that reflect, inform, enrich and often transform lives.

Event Snapshot (2014):

Duration: 4 days - September 18 - 21, 2014

Attendance: 5,400+

Zipcode Survey: pending for 2015

Cinema Diverse takes place the third week of September - again - timed to attract attendees to a special event during a "shoulder season" period. The bulk of the audience for this film festival has been historically local, however, it is gaining popularity in the drive market and beyond (last year it was referred to by one San Francisco writer as as "the Academy Awards of Gay Movies"). It is also popular among filmmakers in the Southern California region. Last year, the four day event had over 5,400 attendees, and attracted over 100 filmmakers and their guests.

The American Documentary Film Festival and Film Fund (AmDocs)- The American Documentary Film Festival and Film Fund, which takes place the last week of March, recently completed its fourth year. AmDocs has become the largest festival of its kind on the West Coast, screening more than 120 films on six screens. This year's recipient of the Annual Filmmaker Who Makes A Difference Award was academy-award winning director Peter Bogdanovich.

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Palm Springs, California 92262
760.322.3521

The objective of American Documentary Film Festival is to promote a world vision of film, as seen through the eyes of the filmmaker. In addition to its film screenings, AmDocs hosts a number of “Expert Panels” designed to help filmmakers get their films made, get them promoted, and get them into distribution, as well as a Film Fund competition wherein filmmakers compete to earn money to complete their “films in progress.”

Event Snapshot (2015):

Duration: 5 days - March 26 - 30, 2015

Attendance: 12,000+

Zipcode Survey: pending for 2016

Multiple Ongoing Film Series - The Palm Springs Cultural Center is pleased to present several Film Series in conjunction with the Camelot Theatres. Each of our themed Film Series is designed to showcase films that focus on specific genres that are of interest to the community at large.

These include:

Certified Farmers’ Market Film Series (Foodie Films) - The Certified Farmers’ Market Film Series showcases a series of award-winning documentary films whose subject matter includes food, health, farms, farmers’ markets, and food-related issues. The screenings take place on Saturday mornings at the Camelot Theatres.

City of Palm Springs Sustainability Film Series - The City of Palm Springs Sustainability Film Series showcases a series of award-winning documentary films whose subject matter includes socially relevant world issues affecting every citizen around the globe. Each film is followed by either Q&As or breakout groups for further discussion and exploration of possible local applications and solutions that can bring transformation in the desert cities community. The screenings take place on Saturday mornings at the Camelot Theatres.

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Palm Springs, California 92262
760.322.3521

The series is free and is sponsored by the Palm Springs Cultural Center and the City of Palm Springs Office of Sustainability, and is held in conjunction with the Palm Springs Certified Farmers' Market.

American Documentary Film Festival Screening Series - The American Documentary Film Festival is a monthly film screening featuring those films voted "Best of the Fest" by audiences and our industry film review panel.


To date, all of our programs have been made possible through a combination of private and public sponsorships, as well as seed monies provided by Rozene and myself. As you can imagine, the costs to put together these programs is enormous, and would not have been possible without the generosity of all our sponsors, including the City of Palm Springs.

This year, we are again reaching out to the City of Palm Springs, in hopes that we can count on the city's support for our 2015/16 programs. While some of our programs are able to sustain themselves entirely, or able to sustain themselves with a minimal amount of support from generous individuals and businesses, others are in need of ongoing support.

To that end, we would like to request that the City of Palm Springs once again consider becoming an annual major sponsor of The Palm Springs Cultural Center and its events, by providing funding, part cash and part in-kind services, to be used for our niche Film Festival Events, and the Palm Springs location of our Certified Farmers' Market.

We are requesting a cash sponsorship of \$20,000.00, as well as in-kind services and/or waivers of fees in the amount of \$3,500.00 (to cover the business license fees for the Certified Farmers' Market).

psculturalcenter.org

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benefit corporation



2100 Tahquitz Canyon Way
Palm Springs, California 92262
760.322.3521

We would also request that the City continue to waive the rental fees associated with holding the Summer Certified Farmers' Market at the Pavilion (as it has done the last three years).

In exchange, The Palm Springs Cultural Center will continue to identify the City of Palm Springs as a major sponsor on all advertising, print collateral and online marketing materials for a one year period. We will also provide the City with a full page ad in all of our programs, a listing as a major sponsor on all our websites, and an official thank you at the beginning of each of our events. We will provide the city with 12 VIP passes to all our niche film festival events (screenings and galas), and an opportunity to have a presence at any of our events.

If there are any additional materials and/or details required for consideration, we are more than happy to provide them. Please contact me directly if there are any questions.

Sincerely,

Ric Supple, Chairman of the Board
The Palm Springs Cultural Center

psculturalcenter.org

 YOUR KEY TO CULTURE

The Palm Springs Cultural Center
is a non-profit 501(c)(3) public
benefit corporation

June 3, 2015

RECEIVED
CITY OF PALM SPRINGS
2015 JUN -3 AM 9:54

Mayor Steve Pougnet
Mayor Pro Tem Paul Lewin
Council Member Ginny Foat
Council Member Rick Hutcheson
Council Member Chris Mills

APPROVED
CITY CLERK

Dear Mayor and Council Members,

We are writing to request that you add a senior level long term planner position to the City Budget in this budget cycle in addition to the two lower level positions that are already included in the budget.

This is a matter of urgency for the Planning Commission. The Planning staff is struggling to keep up with its current work load, and is unable to devote any staff resources to long term planning. While it is important to serve the immediate needs of the public, it is also imperative to prepare for the future. Unfortunately our general plan, and planning elements have not been updated since 2007. A lot has changed in the last 10 years including the market and the city itself.

Without a position dedicated to long term planning, this work will not get done. This type of work requires a senior planner's level of experience and expertise. Very important technical work is not being done such as: conforming our zoning to our general plan; updating our land use element; updating our zoning code; etc. We also need high-level staff to do such necessary work as addressing water conservation and sustainability. In addition, the focus of development in Palm Springs has shifted from development at the fringes (such as Palm Hills) to redevelopment of the core. But the corresponding elements of the General Plan including Land Use and Transportation have not been appropriately amended.

The planning case load per planner has more that doubled since 2008. In 2008 - 2009 the Planning Department had a staff of twelve, seven of whom were planners. Each planner had an average of 126 cases. In 2013-2014 the Planning Department had a staff of seven, five of whom were planners. Each planner had an average of 280 cases.

Even with the additional 6th planner in the current budget, each planner will have a caseload of approximately 233 cases. With this heavy a case load, the planning staff will barely be able to handle pending cases and no staff time will be available for long term planning. This has been true for the last three years, even to the point that the Director of Planning has been required to devote his/her time to writing staff reports for the Planning Commission.

06/03/2015
ITEM 48.

As three of the longer serving members of the Planning Commission we urge you use your best effort as you work through the budgeting process to find sufficient funds to provide for an additional senior level long term planning position. We cannot stress enough how important this issue is for the long term health and prosperity of our community.

Sincerely,

A handwritten signature in black ink that reads "Lyndon T. Calerdine". The signature is written in a cursive style with a large, prominent initial "L".

Philip Klatchko, Acting Chairman of the Planning Commission

Lyn Calerdine, Planning Commission Member

Kathy Weremiuk, Planning Commission Member

CC David H. Ready, City Manager

Jay Thompson

From: Kathleen Weremiuk <kathy.weremiuk@icloud.com>
Sent: Wednesday, June 03, 2015 12:22 PM
To: Jay Thompson
Subject: Fwd: Planning Commissioners request for a senior long term planner in the FY 2015-2016 budget

Hi Jay,

Would you let the council know that the title of the position we are requesting is Principal Planner, and the salary range is \$94,824 to \$115,524.

I forgot to include the information.

Or should I send a separate email to everyone about this.

Best Kathy

Begin forwarded message:

From: Jay Thompson <Jay.Thompson@palmsprings-ca.gov>
Subject: RE: Planning Commissioners request for a senior long term planner in the FY 2015-2016 budget
Date: June 3, 2015 at 9:50:54 AM PDT
To: 'Kathleen Weremiuk' <kathy.weremiuk@icloud.com>

Thanks Kathy, information received and will be provided to the Council prior to the budget hearing. Jay

From: Kathleen Weremiuk [<mailto:kathy.weremiuk@icloud.com>]
Sent: Wednesday, June 03, 2015 9:50 AM
To: Steve Pougnet; Paul Lewin; Ginny Foat; Chris Mills; Rick Hutcheson; David Ready
Cc: Jay Thompson; Lyn Calerdine; Philip S. Klatchko; Kathy Weremiuk; Douglas C. Holland; Flinn Fagg
Subject: Planning Commissioners request for a senior long term planner in the FY 2015-2016 budget

June 3, 2015

Mayor Steve Pougnet

Mayor Pro Tem Paul Lewin

Council Member Ginny Foat

City of Palm Springs
3200 E. Tahquitz Canyon Way
Palm Springs, CA 92262
- Request for support -

Applicant: Palm Springs Center for the Performing Arts

Project Name: Palm Springs Symphony Orchestra - Premiere
Season – December 2015

Contact:

Maestro Dino Zonic, Director-Founder – (805) 814.1906

Jeffrey Gillson, Founder-President – (213) 880.3960

Street Address: 1775 E. Palm Canyon Dr., Suite 110-233

City, State, Zip: Palm Springs, CA 92264

Phone: 760) 969-ARTS (2787)

www.palmspringsperformingarts.org

Amount Requested: \$50,000

PSSO PREMIERE BUDGET

The Palm Springs Orchestra will open the premiere season 2015 with an opening premiere estimated budget of **\$194,595**. PSSO will seek additional financial supplements by offering a variety of sponsor and donor packages.



PALM SPRINGS
CENTER FOR THE PERFORMING ARTS

And



PALM SPRINGS
SYMPHONY ORCHESTRA

Opening Premiere Season December 2015

*"Immerse yourself deeper into an experience of
breathtaking wonderment."*

Requested support will help to develop World Premiere of Palm Springs
Symphony Orchestra with upcoming events:

December 5, 2015 – La Villa Loretta, Exclusive Patrons concert event,
Elizabeth Pitcairn, performing with her Mendelsohn "Red" Violin.

December 5, 2015 - Palm Springs Street fair, surprise 20 min. "FlashMob"
performance.

December 10, 2015 - Toscana Country Club, Performance - Christmas
Concert.

December 17, 2015 – Palm Springs Convention Center, World Premiere
Concert with a special guests "Little Stars" the World Champion Girls Choir from
Croatia.

Special guests "Little Stars" - World Champion (55 members) Girls Choir from
Croatia will visit Palm Springs and perform with Maestro Zonic and Palm Springs
Symphony Orchestra for the World Premiere at Palm Springs Convention
Center.

1775 E. Palm Canyon Dr., Ste. 110-233, Palm Springs, CA 92264
www.palmspringsperformingarts.org Phone: 760.969.ARTS (2787)

EXECUTIVE TEAM

Dino Zonic – Founder, Director
Jeffrey L. Gilson – Founder, President
Chris Bennett, Co-Director
Larry Holloway, Orchestra Manager
Sheree Lillie, Public Relations Director
Janice Gough, Office Manager
Jennifer Christensen, Grants Manager

ADVISORY COMMITTEE

Prince Olivier Doria d’Angri - Investment Banker - Rome, Italy
Prince Ascanio Pignatelli - President, Apex CEO - Marina Del Rey CA
Princess Irma Capece Minutolo – Philanthropist – Rome, Italy
Cathy McNaughton – Philanthropist – Indian Wells, CA
Maria Pitcairn – Philanthropist – Indian Wells, CA
Diane Rubin – Philanthropist – Rancho Mirage, CA
Julie Coplton – Philanthropist – Rancho Mirage, CA
Laurie and Larry Weitz - Philanthropists - Palm Springs, CA
Dorothy Goldstein - Philanthropist - Rancho Mirage, CA
Suzanne Cohen - Philanthropist – Palm Springs, CA
DR. Raila and Dennis Horne - Philanthropists - Rancho Mirage, CA
Chris Sahlin, A.I.A - Architect - Palm Springs, CA
Odessa Christiana - Fashion Designer - Palm Springs, CA
Garyk Lee – Conceptual Designer - Palm Springs, CA
Randy Roy - Palm Desert, CA
Nelda Linsk – Philanthropist – Palm Springs CA
Juan-Manuel Alonso – Artist – Palm Springs, CA

Palm Springs Orchestra presents generous donors and supporters: The
**MacNaughton Family Foundation, The Frazee Family Foundation of the
Dayton Foundation.**

MISSION STATEMENT

The Palm Springs Center for the Performing Arts (PSCPA) is organized to provide culture and education through music and fine arts that will engage and enrich social and cultural capacities in Palm Springs and the Coachella Valley.

The Palm Springs Center for the Performing Art Association is currently creating various cultural programs and projects such as: Palm Springs Symphony Orchestra (PSSO), Palm Springs Youth Symphony (PSYSO), Annual Palm Springs Youth Spectacular and ultimately the development of "The Palm" Open Air Amphitheatre.

World- acclaimed and Award-winning, conductor, composer, and director, Maestro Dino Zonic, in collaboration with the Palm Springs Center for the Performing Arts, is announcing the formation of the Palm Springs Symphonic Orchestra and the World Premiere December, 2015. The Orchestra is combined from local professional artists and it will be a first local/professional paid orchestra in our Palm Springs community.

The Palm Springs Symphony Orchestra (PSSO) will cross boundaries and challenge the methods of conventional performance. The PSSO will draw upon the unique qualities and characteristics of our desert community to showcase great works of orchestral music with uplifting performances set in beautiful locations beneath the stars. The PSSO will combine 65-85 members and the music selections will exceed the standards demanded by a wide audience waiting to be inspired and entertained. In addition, the PSSO will act as a major promotional and fundraising tool to further promote the development and creation of "The Palm" Open-Air Amphitheater.

In expanding our overall vision, one of the major focal points will be creating educational programs with annual performances with the Palm Springs Youth Symphony, and performances combining all eligible Coachella Valley students to perform in one unified orchestra for the annual Palm Springs Youth Spectacular.

Palm Springs is clearly going through a major economic and cultural renaissance, and we feel strongly that a city like ours deserves a world class Symphony and orchestra education in schools, as well as the development of a cultural monument of our community, "The Palm".



"The Palm Springs Symphony Orchestra's purpose is to uplift and inspire people. They are waiting and looking for something real, something to stand for... It is through this awareness that we realize that we can... and do care. "
Dino Zonic

ESTABLISHMENT AND GOVERNANCE OF PSSO

The Palm Springs Center for the Performing Arts Center Association, (PSCPA), have all responsibility and authority to govern with the Palm Springs Symphony Orchestra, (PSSO). The PSCPA Organization is a nonprofit PUBLIC BENEFIT CORPORATION and it is not organized for the private gain of any person. It is organized under the Non-Profit Public Corporation Law for: cultural and charitable purposes within the meaning of Section 501 (c)(3), Internal Revenue Code (tax ID # 47-2161535). The specific objectives and purposes of the PSSO are:

- a) To maintain the Palm Springs Symphony Orchestra and the Palm Springs Youth Symphony.
- b) To provide a service to the community by performing orchestral music for the public and to create a tradition of excellence.
- c) To elevate the human spirit of community through immersive musical experiences, and to delight the senses through collaborative productions of entertainment, education, and art.
- d) To engage in and enrich social activities in our community.

Palm Springs Symphony Orchestra (PSSO) program categories:

- Classical Connections

Combining performance series of PSSO and performances featuring special guest artists.

- Opera and Ballet seasons

Performing Opera featuring the most recognized arias with special vocal guests, and featuring Ballet with a contemporary setting and choreography.

- Contemporary - Pops / Motion Picture

Performing the most recognized and contemporary tunes with special guests, and performing movie soundtracks.

Palm Springs Symphony Orchestra education categories:

- Palm Springs Youth Symphony (PSYS)

Performance with selected students for the Palm Springs Youth Symphony.

- Palm Springs Youth Spectacular

Combining performance with the students from all Coachella Valley schools.

Objectives

Inspiration: Creating Musical spectacles that inspire and fully utilize social and cultural capacities. Learning the history of life through inspirational and moving music created over the ages.

Involvement: Encouraging educational art and entertainment that blend the spirit of the community, and also introduce and expose local students, artists, and businesses to a broader spectrum.

Contribution: Supporting music education programs and encouraging students and community artists to grow through their collaborative efforts.

Unification: Uniting and serving the community through collaborative productions of Education, Art, Entertainment, Business, and City Institutions.

Additional Activities

Offer a regional, no-fee, youth master orchestral program where children are taught to breathe life into music through their emotions and passions.

Provide a guided and uplifting master orchestral program that draws on the energy and passion of unity and inspiration.

Music sees no prejudice and will build relationships regardless of social and economic status. Music crosses the boundaries of ethnic and social diversity, creating unity through an unspoken language. PSYSO will build unity among the youth across the entire Coachella Valley, bringing harmony and equality remiss of your economic status or social graces

Maestro Zonic and the Palm Springs Symphony Orchestra organized a master orchestra program, the Palm Springs Youth Symphony Orchestra PSYSO. Upon the completion of the program PSYSO will hold its special concerts conducted by Maestro Dino Zonic, July 23rd for the Special Olympics Gala Event, Indian Wells Golf Club, and July 25th at the Helene Galen Performing Arts Center.

Palm Springs Youth Symphony Orchestra's progress will be documented by a professional videographer, who will compile the footage of the rehearsals and Special Concert for Documentary Film: "The Magic Of US". Documentary Film will be presented to our community, sponsors and Donors. The documentary will be available online through Vimeo, post private distribution.



PALM SPRINGS
SYMPHONY ORCHESTRA

Maestro Dino Zonic
Composer, Conductor, Director

Opening Premiere Season 2015



Maestro Dino Zonic has garnered a world-wide recognition for his magnificent work from Pope John Paul II, the Dalai Lama, President Bill Clinton, U.N. Ambassador Richard Holbrooke, Actor Tom Hanks, Diane Ladd, Lindsay Wagner among other luminaries.

"Maestro Zonic's methods have transformed communities to re-energized involvement and brought attention of their citizens back to awareness of basics of humanity of future."
Mayor of Dayton, Ryan McLinn

"Where does one begin when speaking about a national treasure? Maestro Zonic is simply extraordinary! Hi is a virtual powerhouse!"
Lizabeth A. Whipps, Director Ohio Arts Programs

"His tale is not only one personal triumph over an adversity but is also one of inspiration, determination and artistry." Golden Karma Awards

"With Unity Through Music, Maestro Zonic is reclaiming the lost harmony of the world." Rabbi, Steven Carr Reuben

"With Unity Through Music performed in Sarajevo, Maestro Zonic has brought one of the greatest victories of the human spirit!"
Dayton Daily News, by W. Stuart McDowell

Dino is one of those people that were tapped on the shoulder and the Divine said: "Would you do me a favor please? I have gift for the World. Would you pass this on?" Lindsay Wagner, Actress

Development for "The Palm", Open Air Amphitheater

The Palm Springs Center for the Performing Arts is currently under pre-development for "The Palm", an open-air amphitheater.

The Palm will offer 5000 seats and additional 2000 seats in upper extended area of a world-class multi-use amphitheater for the Symphony, Opera, Ballet, Festivals, and other performances.

The Palm Amphitheatre will be the cultural monument of Palm Springs and the Coachella Valley.

Palm Springs Symphony Orchestra will act as a major promotional and fundraising tool to further promote the development and creation of "The Palm" amphitheater.

The world-renowned architect Zaha Hadid and her associates have agreed to pursue pre-development for the design of the amphitheater.



SOCIAL IMPACT

Palm Springs is in the midst of an unprecedented cultural renaissance. A seasonally based destination in the past, the Coachella valley has become a year round event and weather driven home for a growing population of over 350,000, with Museums, Art Galleries, Film Festivals, Modernism Weeks and annual World-class productions such as Stage Coach and Coachella Music Festival. Now the people of this city can feel the manifestation of this cultural upswing and the PSSO will add a permanent Classical Music institution, organized with local musicians, to this mix and bring great added value and prestige to the City of Palm Springs and its neighbors.

ECONOMIC

The city of Palm Springs is in the midst of a large Economic boom. Home prices have increased 13% annually in the past four years. 6 new Hotels are being built, and the Airport has been upgraded to accommodate increased traffic from all over the World. The \$300M Downtown renovation of the long empty Mall is nearing completion. The PSSO will add to the economic development of this international destination resort.

STRENGTHS

The Palm Springs Symphony Orchestra will be the only symphony in the Coachella whose core members are local and are paid a Union wage rate. The PSSO is the only local symphony that will be dedicated solely to the advanced repertoire in Symphonies, Opera, and Ballet. Its name "The Palm Springs" symphony orchestra has worldwide recognition.

WEAKNESSES

The lack of world class venues to perform. Its nascent status within the realm of two existing orchestras in the Valley - one Amateur and one for hire Orchestra.

OPPORTUNITIES

To be the signature orchestral body of the City of Palm Springs. To give added value to the destination city of Palm Springs. To add culture and education to the population of the Coachella Valley with classical and advanced Music. To partner with the existing cultural events and festivals such as the Opera Guild of the Desert, the PS International Film Festival, and other cultural and charitable organizations.

MEDIA OUTREACH

The project marketing strategy utilizes website, social media, print, educational material, promotions, and E-events. Integrating The Palm Springs Symphony Orchestra "social network" into the website. Fans and followers can access promotional videos and public relations and systems will be created to measure initial success: Facebook likes, re-tweets, LinkedIn, and other shares, blogs, comments, average page views per visitor, followers, etc.



"Maestro Zonic's powerful work has become a major production which performed to rave reviews through Europe and USA. Powerful, electrifying, raw beauty.' London Festival Catalogue, London, England

EXECUTIVES:

DINO ZONIC, Composer, Conductor, Director – www.dinozonic.com



The World-acclaimed and Golden Karma Award-winning, composer, conductor, director, Maestro Edin Dino Zonic was born and raised in the Olympic city of Sarajevo. The terrible ravages of the war profoundly affected the course of his life and his career. This life altering experience inspired Maestro Zonic to dedicate his work to the service of life affirming music; music that bridges cultural, national and religious barriers to bring a universal message of peace and hope to all people. Maestro Zonic's work is a testament to his continual search

for new ways to communicate with audiences worldwide, to foster unity between people and nations through series of Concert Spectaculars, which he produced all over the world. His concert collaborations include: Sarajevo Philharmonic Orchestra, Dayton Philharmonic Orchestra, Miami Philharmonic Orchestra, Stivers Philharmonic Orchestra, US Air Force Symphony Orchestra, Springfield Symphony Orchestra, Crane Music School Symphony Orchestra, Opening of the Good Will Winter Games-Lake Placid 2001, Time Warner, Little Stars (World Champion Girls Choir) among others...



Performing at concert halls, festivals and theaters throughout Europe and the United States, Maestro Zonic's work and his mission of unity have been recognized and praised by His Holiness Pope John Paul II, the Dalai Lama, President Clinton and other world luminaries. In 2000 Maestro Zonic was invited by his Holiness the Dalai Lama to contribute to the Concert for Tibet in Bangalore, India.

On October 21, 2004, Maestro Zonic conducted and produced an international Peace event in Sarajevo, "United Through Music", to honor and support the peace process and unity. The special event combined the Sarajevo Philharmonic, the Dayton Philharmonic, and the Stivers Philharmonic Orchestras, as well as guest orchestra musicians from Germany, Austria, Russia, Croatia, Serbia, Romania, Bulgaria, and Albania, among others.

VICTORY OF THE HUMAN SPIRIT, W. Stuart McDowell, Dayton Daily News

"It is difficult to describe what happened last night here in this city they call the Jerusalem of Europe. Simply say it was one of the great triumphs of the human spirit. Tickets for the concert "United Through Music" went on sale only forty-eight hours before the event and were immediately sold out. The united orchestras and soloists brimmed the stage... The concert at the National Theatre conducted by two renowned Maestros Dino Zonic and Neal Gittleman proved a crowning culmination of such an astonishing week of cultural encounters."

Mr. Zonic is the winning composer, conductor, director and philanthropist, which include: Golden Karma Awards 2006, for his Philanthropic works and his dedication to promoting global peace. He joins the ranks of honorees including Muhammed Ali, Paul Newman, Robert Redford, Angelina Jolie, Jane Seymour, and several other philanthropic leaders. He is the first to be recognized for his efforts in uniting the world through music. The American Symphony Orchestra League and ASCAP 2002 Awards. Along with his partners Michael and Sandy Bashaw he was recognized for outstanding winning repertoire. The 40 Under 40 - Business Journal Awards 2004 - The Dayton Business Journal and Antioch University McGregor sponsored by Write State University.

Mr. Zonic is the Founder of the Sarajevo Culture Mission for which he wrote and directed Circle, A Majestic Musical. He employed 80 international musicians for Circle, which was performed for four years in famous theatres and concert halls in Europe and United States such as: "Theatre an der Wien" Vienna-Austria; "Irish Art Center" Broadway-New York; City of London Festival; "Vatroslav Lisinski" Concert Hall, Zagreb-Croatia, "Posthoff" Austria, among others.

As the Cultural Ambassador of Bosnia and Herzegovina, Maestro Zonic was invited to continue his mission in the Dayton Peace Accords and Dayton Peace Prize Project as music director, composer and Cultural Ambassador. For the Dayton Peace Accords and Peace Prize he composed music and directed numerous special events such as: In honor of the first recipient of the Dayton Peace Prize, William Jefferson Clinton, President of the United States of America, Mr. Zonic composed Symphony Entrata and Dayton Peace Prize Aria; Concert for Peace held between Dayton Philharmonic and Sarajevo Philharmonics Orchestras, Dayton Philharmonic Chorus, University of Dayton Choral Union, Omega Choir, Mt. Calvary Missionary Choir at Memorial Hall, live broadcast Time Warner Cable and ThinkTV with simulcast on WDPR/WDPG-FM; Concert for Peace held at WPAB with Air Force Symphony Wind Orchestra and Dayton Community String Orchestra.

Selected Quotes:

"I am using this opportunity with all due respect, to greet you from my heart."

Pope John Paul II

"With Unity Through Music, Maestro Zonic is reclaiming the lost harmony of the world."

Rabbi Steven Carr Reuben

"His story is about courage and power, where from the deepest struggle grows something higher than us." "Diner's Club" International, Catalogue

"My warm congratulations to you for the perseverance, fortitude, and creative genius that have inspired this important work, and allowed you to bring your message of unity around the world." UN Ambassador Richard Holbrooke

"Maestro Zonic's methods have transformed communities to re-energized involvement and brought attention of their citizens back to awareness of basics of humanity of future."

Mayor of Dayton, Ryan McLinn

"Out of the shattered city of Sarajevo comes a piece of music that demands to be heard and seen!" "Through Heart to Peace" - London, England

"Be our guest, be his guest. He is your servant, who brings you this great gift to share with you and I hope you will dearly enjoyed & I certainly do!" Diane Ladd, Actress

Dino is one of those people that were tapped on the shoulder and the Divine said: "Would you do me a favor please? I have gift for the World. Would you pass this on?" Lindsay Wagner, Actress

"Where does one begin when speaking about a national treasure? Maestro Zonic is simply extraordinary! Hi is a virtual powerhouse!" Lizabeth A. Whipps, Director Ohio Arts Programs

"Maestro Zonic's story is about all of us, about eternal human questions, about the right to choose between good and evil." "Vecernje Novine"- National Daily News, Zagreb, Croatia

"Honor for Zonic's music, which combines the sounds of Hollywood's movie scores with classical and oriental roots to a complete unit perfection!" Theatre An Der Wien, Beethoven Royal Theatre, Vienna, Austria

"His powerful work has become a major production which performed to rave reviews through Europe and USA. Powerful, electrifying, raw beauty." London Festival Catalogue, London, England

JEFFREY L GILSON, MA

Founder, Palm Springs Center for the Performing Arts



Architectural Historian, Documentary Filmmaker, and Philanthropist.

A four-time award winning filmmaker, Mr. Gilson is a renowned architectural historian specializing in the art and architecture of the Italian Baroque and the Papacy. His acclaimed feature length documentary film, "Via Papale: Lost Road of the Popes" has won many awards here in the U.S. and will premiere internationally in Rome and Milan in the summer of 2014. As Director of the Via Papalis Foundation, he has worked in conjunction with the Holy See and the Comune di

Roma to mark the actual route of the Via Papale discussed in the film. Placed through the extant streets of Rome connecting the Vatican to the Lateran Basilicas, students, pilgrims and scholars will gain a new topographical view and understanding of the urban fabric of the Eternal City not seen in 5 centuries. Previously, Mr. Gilson served as V.P. of Residential Sales at Halstead Property Company in New York City grossing \$40,000,000 in sales during his tenure at the Boutique real-estate brokerage. As Founder of The Palm Springs Center for the Performing Arts Association, Jeffrey is committed to the creation of iconic World Class Performing Arts spaces to serve the cultural and educational benefit of Palm Springs and the entire Coachella Valley desert community.

CHRIS BENNETT, Program Producer, PSSO Ambassador



Grammy-nominated singer / songwriter / pianist, CHRIS BENNETT, began her career singing for Jim Nabors who selected Chris for his Las Vegas Show at the Sahara Hotel. She began touring the world and appeared on the Dean Martin Show. While touring, Chris met Donna Summer and Giorgio Moroder in Germany who chose her as the lead singer of his new group, MUNICH MACHINE. Her first CD, Munich

Machine, Introducing Chris Bennett, produced several hit dance singles including WHITER SHADE OF PALE and LOVE FEVER. Chris recorded a duo album with Moroder, LOVE'S IN YOU – LOVE'S IN ME, and co-wrote the THEME FROM MIDNIGHT EXPRESS with Moroder, which received a Grammy nomination.

Chris began writing songs for stars such as: Tina Turner, Keb Mo, The Three Degrees and The Manhattan Transfer and co-wrote Suzi Lane's hit OOH LA LA with Moroder. In 1992 Chris recorded her first solo Jazz CD and now has 12 CDs to her credit. A consummate musician and dynamic performer, Chris Bennett's music is played on radio stations from Berlin to New York, and she performs at festivals and concerts all over the world. www.chrisbennett.com

LARRY HOLLOWAY, Orchestra Personnel Manager



Award-winning bassist Larry Holloway has over 30 years of experience as a professional musician. Not only does Larry know the needs of musicians, he has an innate talent to bring together musicians and audiences for a consummate musical experience.! He is one of the busiest musicians today, playing for many regional and national artists. During his career, Larry performed several seasons with the Seattle Symphony conducted by Gerard Schwarz.

Larry has also performed with such entertainers and musicians as Michael Feinstein, Steve Allen, Rita Moreno, Regis Philbin, Bernadette Peters, and many more. He was bassist for many years with Seattle jazz legend Ernestine Anderson and performed several tours for Columbia Artists Management and the William Morris Agency throughout Europe and South America.

Something that distinguishes Larry as a bassist is tuning his instrument in fifths, a technique pioneered by the great bassist Red Mitchell. Larry is the first recipient of the Red Mitchell Memorial Award for his dedication to the challenge of experimentation and spirit of innovation, presented at Willamette University in Salem, Oregon, in 1997. Larry received his Bachelor of Arts degree in music and music marketing from Emporia State University.

The Palm Springs Symphony Orchestra, Operating Budget PREMIERE SEASON - 2015

Auditions and Program Structure	Estimated Cost
Direction and Program structure, developing the production and logistics	\$1,500.00
Orchestra legal, filing fees	\$1,000.00
Music Program development, library, licensing the program, copy orchestra parts	\$2,500.00
Extracting and preparing parts	\$1,000.00
Commissioning/Perdiem fees for the orchestra members	
62 Member Orchestra, Instrumentation include:	
1 Pc. Flute, 2 Flute, 2 Oboe, 3 Clarinet, 1 Bass Clarinet, 2 Bassoon	
4 French Horn, 4 Trumpet, 3 Trombone, 1 Tuba, 1 Harp	
1 Timpani, 1 Tenor Drum/Snare, 1 Bass Drum, 1 Cymbal	
10 1st Violin, 8 2nd Violin, 6 Viola, 6 Violoncello, 4 Contrabass	
Rehearsal Pay: \$70 principal / \$60 seconds per rehearsal / \$100 per rehearsal for concert master	
Performance Pay: \$125 principal, \$100 seconds, \$150 concert master	
(25 musicians from greater area will join only for the final two rehearsals)	
Total for one rehearsal \$2,370.00 x 4, 2 rehearsals entire group x \$3,870.00	
Total for one performance \$7,525.00	
4 Rehearsals	\$9,480.00
2 Entire group rehearsals	\$7,740.00
3 Performances	\$22,575.00
Refreshments for the musicians	\$2,000.00
Special Guests - Little Stars - World Champion Girls Choir - Croatia (Fee participation)	\$7,000.00

Executive Team fees for 2015 (6 months period)	
Director/Conductor/Composer/Producer, President, Co-Director, Orchestra Manager Public Relations Director, Librarian, Secretary, Book keeper	\$75,000.00
Exclusive Premiere Operations - PS Convnction Center, PS Street Fair	
Venue fee - Palm Springs Convention center	\$6,000.00
Stage and equipment	\$17,000.00
Orchestra chairs and stands w/lights	\$500.00
Transportation (orchestra instruments)	\$300.00
PA System and projector with screen	\$2,000.00
Stage lights and additional lighting	\$3,500.00
Stage set and components	\$1,500.00
Participation in Kettering	\$12,500.00
Additional setting: Step&Repeat- Red carpet and following equipment	\$1,000.00
Personnel Transportation and instruments (orchestra musicians outside of Coachella valley)	\$1,000.00
Hotel for 25 orchestra musicians - Donation	N/A
Promotions	
Graphic Design	\$500.00
Printing (invitations, cards, tickets, program catalogue)	\$2,500.00
Office operation costs etc., supplies	\$2,000.00
Additional printing: Step&Repeat, etc.	\$500.00
Promotion, paper and media announcements	\$1,000.00
Contingency 10%	\$13,000.00
Grand Total	\$194,595.00

INTERNAL REVENUE SERVICE
P. O. BOX 2508
CINCINNATI, OH 45201

DEPARTMENT OF THE TREASURY

Date: **FEB 20 2015**

PALM SPRINGS CENTER FOR THE
PERFORMING ARTS
1775 E PALM CANYON DR SUITE 110233
PALM SPRINGS, CA 92264-0000

Employer Identification Number:
47-2161535
DLN:
26053444002435
Contact Person:
CUSTOMER SERVICE ID# 31954
Contact Telephone Number:
(877) 829-5500
Accounting Period Ending:
January 31
Public Charity Status:
170(b)(1)(A)(vi)
Form 990/990-EZ/990-N Required:
Yes
Effective Date of Exemption:
September 18, 2014
Contribution Deductibility:
Yes
Addendum Applies:
No

Dear Applicant:

We're pleased to tell you we determined you're exempt from federal income tax under Internal Revenue Code (IRC) Section 501(c)(3). Donors can deduct contributions they make to you under IRC Section 170. You're also qualified to receive tax deductible bequests, devises, transfers or gifts under Section 2055, 2106, or 2522. This letter could help resolve questions on your exempt status. Please keep it for your records.

Organizations exempt under IRC Section 501(c)(3) are further classified as either public charities or private foundations. We determined you're a public charity under the IRC Section listed at the top of this letter.

If we indicated at the top of this letter that you're required to file Form 990/990-EZ/990-N, our records show you're required to file an annual information return (Form 990 or Form 990-EZ) or electronic notice (Form 990-N, the e-Postcard). If you don't file a required return or notice for three consecutive years, your exempt status will be automatically revoked.

If we indicated at the top of this letter that an addendum applies, the enclosed addendum is an integral part of this letter.

For important information about your responsibilities as a tax-exempt organization, go to www.irs.gov/charities. Enter "4221-PC" in the search bar to view Publication 4221-PC, Compliance Guide for 501(c)(3) Public Charities, which describes your recordkeeping, reporting, and disclosure requirements.

ARTS-PB-501(c)(3)

Articles of Incorporation of a Nonprofit Public Benefit Corporation

To form a nonprofit public benefit corporation in California, you can fill out this form or prepare your own document, and submit for filing along with:

- A \$30 filing fee.
- A separate, non-refundable \$15 service fee also must be included, if you drop off the completed form or document.

Important! California nonprofit corporations are not automatically exempt from paying California franchise tax or income tax each year. A separate application is required in order to obtain tax exempt status.

Note: Before submitting this form, you should consult with a private attorney for advice about your specific business needs.

FILED DR
Secretary of State
State of California DCX

SEP 18 2014

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For questions about this form, go to www.sos.ca.gov/business/be/filing-tips.htm

Corporate Name (List the proposed corporate name. Go to www.sos.ca.gov/business/be/name-availability.htm for general corporate name requirements and restrictions.)

1 The name of the corporation is Palm Springs Center for the Performing Arts

Corporate Purpose (Item 2a: Check one or both boxes. Item 2b: The specific purpose of the corporation must be listed if you are organizing for "public" purposes, or if you intend to apply for tax-exempt status in California.)

- 2 a. This corporation is a nonprofit Public Benefit Corporation and is not organized for the private gain of any person. It is organized under the Nonprofit Public Benefit Corporation Law for: [X] public purposes. [] charitable purposes.
b. The specific purpose of this corporation is to (see attached)

Service of Process (List a California resident or an active 1505 corporation in California that agrees to be your initial agent to accept service of process in case your corporation is sued. You may list any adult who lives in California. You may not list your own corporation as the agent. Do not list an address if the agent is a 1505 corporation as the address for service of process is already on file.)

3 a. Edin Dino Zonic
Agent's Name
b. 1075 S. Manzanita Ave Palm Springs CA 92264
Agent's Street Address (if agent is not a corporation) - Do not list a P.O. Box City (no abbreviations) State Zip

Corporate Addresses

4 a. 1075 S. Manzanita Ave Palm Springs, CA 92264
Initial Street Address of Corporation- Do not list a P.O. Box City (no abbreviations) State Zip
b. Initial Mailing Address of Corporation, if different from 4a City (no abbreviations) State Zip

Additional Statements (The following statements are required to obtain tax exemption from the Internal Revenue Service or the California Franchise Tax Board under Internal Revenue Code section 501(c)(3). Note: Corporations seeking other types of tax exemptions should not use this form.)

- 5 a. This corporation is organized and operated exclusively for the purposes set forth in Article 2a hereof within the meaning of Internal Revenue Code section 501(c)(3).
b. No substantial part of the activities of this corporation shall consist of carrying on propaganda, or otherwise attempting to influence legislation, and this corporation shall not participate or intervene in any political campaign (including the publishing or distribution of statements) on behalf of any candidate for public office.
c. The property of this corporation is irrevocably dedicated to the purposes in Article 2a hereof and no part of the net income or assets of this corporation shall ever inure to the benefit of any director, officer or member thereof or to the benefit of any private person.
d. Upon the dissolution or winding up of this corporation, its assets remaining after payment, or provision for payment, of all debts and liabilities of this corporation shall be distributed to a nonprofit fund, foundation or corporation which is organized and operated exclusively for charitable, educational and/or religious purposes and which has established its tax-exempt status under Internal Revenue Code section 501(c)(3).

This form must be signed by each incorporator. If you need more space, attach extra pages that are 1-sided and on standard letter-sized paper (8 1/2" x 11"). All attachments are made part of these articles of incorporation.

Incorporator - Sign here

Edin Dino Zonic
Print your name here

Make check/money order payable to: Secretary of State
Upon filing, we will return one (1) uncertified copy of your filed document for free, and will certify the copy upon request and payment of a \$5 certification fee.

By Mail
Secretary of State
Business Entities, P.O. Box 944260
Sacramento, CA 94244-2600

Drop-Off
Secretary of State
1500 11th Street, 3rd Floor
Sacramento, CA 95814