



## CITY COUNCIL STAFF REPORT

DATE: JUNE 17, 2009 UNFINISHED BUSINESS

SUBJECT: JOINT ITEM OF THE CITY COUNCIL AND THE COMMUNITY REDEVELOPMENT AGENCY FOR THE ADOPTION OF THE FISCAL YEAR 2009-10 BUDGET.

FROM: David H. Ready, City Manager

BY: Department of Finance and Treasury

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### SUMMARY

Pursuant to City Charter Section 903, the City Council conducted a Public Hearing on June 3, 2009 to consider the adoption of the Fiscal Year 2009-10 Budget.

### CITY COUNCIL RECOMMENDATION:

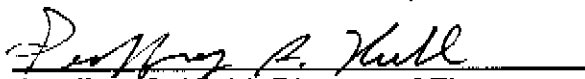
1. Adopt Resolution No. \_\_\_\_\_, "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALM SPRINGS, CALIFORNIA, ADOPTING THE ALLOCATED POSITIONS AND COMPENSATION PLAN FOR FISCAL YEAR 2009-10."
2. Adopt Resolution No. \_\_\_\_\_, "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALM SPRINGS, CALIFORNIA, APPROVING THE BUDGET FOR FISCAL YEAR 2009-10 AND SUCH OTHER MATTERS AS REQUIRED."
3. Adopt Resolution No. \_\_\_\_\_, "A RESOLUTION OF THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF PALM SPRINGS, CALIFORNIA, APPROVING THE BUDGET FOR FISCAL YEAR 2009-10 AND SUCH OTHER MATTERS AS REQUIRED."
4. 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 2009-10.

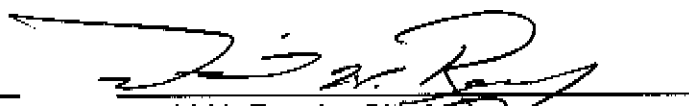
STAFF ANALYSIS:

The proposed Fiscal Year 2009-10 operating and community promotions budget was presented to the City Council on May 6, 2009, and the City Council directed the City Clerk to schedule the Public Hearing for such on June 3, 2009, pursuant to City Charter Section 902. The budget for the Community Redevelopment Agency, Airport, and other Enterprise funds were presented at successive City Council meetings.

As required by City Charter Section 903 the City Council conducted a public hearing on June 3, 2009 and directed staff to bring forth the budget for adoption on June 17, 2009.

The budget has been modified as directed by the City Council during the budget deliberations. The budget along with enactment resolutions are presented for final consideration and adoption by the City Council.

  
Geoffrey S. Kiehl, Director of Finance

  
David H. Ready, City Manager

- Attachments:
- Proposed Resolution Adopting Allocated Positions and Compensation Plan for 2009-2010
  - Proposed City Council Resolution
  - Proposed CRA Resolution

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 2009-10.

WHEREAS, the City Council is adopting an annual budget for fiscal year 2009-10 on June 17, 2009; and

WHEREAS, the City Council desires to establish an Allocated Positions and Compensation Plan for fiscal year 2009-10 consistent with the provisions of the fiscal year 2009-10 annual budget.

THE CITY COUNCIL OF THE CITY OF PALM SPRINGS DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. The Allocated Positions and Compensation Plan attached to this resolution as Exhibit "A", is hereby adopted and shall become effective on July 1, 2009. For the purpose of this Resolution, the Allocated Positions and Compensation Plan shall be deemed to include the provisions of any applicable Memorandum of Understanding that applies to any person holding an allocated position.

ADOPTED THIS 17<sup>th</sup> DAY OF JUNE, 2009.

\_\_\_\_\_  
David H. Ready, City Manager

ATTEST:

\_\_\_\_\_  
James Thompson, City Clerk

**CITY OF PALM SPRINGS 2009 - 2010 Allocated Positions & Compensation Plan**

<i>Dept./Section/Classification</i>	<i>Unit</i>	<i>Range</i>	<i>Allocated Positions</i>
<b>AVIATION</b>			<b>48.50</b>
<i>Airport Administration</i>		<i>Section Total</i>	<b>6</b>
Executive Director PS International Airport	EX3	83	1.00
Deputy Director of Aviation - Operations & Maintenance	MX	62	1.00
Deputy Director of Aviation/Marketing & Development	MX	62	1.00
Asset Manager	MX	59	1.00
Administrative Secretary	PSC	39	1.00
Account Specialist II	G	39	1.00
<i>Control Center Operations</i>		<i>Section Total</i>	<b>20.00</b>
Airport Operations Manager	MX	56	1.00
Airport Security Coordinator	PS	54	1.00
Airport Operations Supervisor I	PS	50	3.00
Airport Operations Specialist II	G	46	2.00
Airport Operations Specialist	G	44	7.00
Airport Operations Aide	G	34	6.00
<i>Terminal Operations</i>		<i>Section Total</i>	<b>22.50</b>
Airport Maintenance Superintendent	PS	56	1.00
Maintenance Electrician	G	45	1.50
Senior Airport Maintenance Technician	G	43	1.00
Maintenance Technician II	G	39	3.00
Maintenance Technician I	G	35	1.00
Maintenance Lead Worker	G	38	1.00
Maintenance Worker I	G	28	14.00
<b>BUILDING &amp; SAFETY</b>			<b>17.00</b>
<i>Building &amp; Safety</i>		<i>Section Total</i>	<b>17</b>
Director of Building & Safety	EX2	67	1.00
Building and Safety Supervisor	PS	56	2.00
Senior Permit Center Technician	G	47	1.00
Plans Examiner	G	47	1.00
Building Inspector	G	45	5.00
Permit Center Technician	G	43	0.00

04

<i>Dept./Section/Classification</i>	<i>Unit</i>	<i>Range</i>	<i>Allocated Positions</i>
Code Compliance Officer	G	41	5.00
Administrative Secretary	PSC	39	1.00
Senior Secretary	G	33	1.00
<b>CITY CLERK</b>			<b>6.00</b>
<i>City Clerk</i>		<i>Section Total</i>	<b>4.00</b>
City Clerk	EX4	73	1.00
Chief Deputy City Clerk	MX	54	1.00
Deputy City Clerk	G	40	1.00
Executive Services Assistant	G	28	1.00
<i>Document Management</i>		<i>Section Total</i>	<b>2</b>
Document Management Technician	G	40	1.00
Retention Specialist	G	21	1.00
<b>CITY COUNCIL</b>			<b>1</b>
<i>City Council</i>		<i>Section Total</i>	<b>1</b>
Executive Assistant Mayor/Council	EX2	48	1.00
<b>CITY MANAGER</b>			<b>7.50</b>
<i>City Manager</i>		<i>Section Total</i>	<b>2.00</b>
City Manager	CM	FLAT	1.00
Executive Services Administrator	EX2	50	1.00
<i>Development Services</i>		<i>Section Total</i>	<b>1</b>
Assistant City Manager - Development Services	EX1	85	1.00
<i>Neighborhood Development</i>		<i>Section Total</i>	<b>1</b>
Director of Neighborhood & Community Relations	EX2	60	1.00
<i>Office of Sustainability</i>		<i>Section Total</i>	<b>1</b>
Manager, Office of Sustainability	EX2	64	1.00
<i>Public Affairs</i>		<i>Section Total</i>	<b>2.50</b>
Director of Communications	EX2	60	1.00
Communications Coordinator (PSCTV)	G	47	1.00
Government Broadcast Aide	G	6	0.50

<i>Dept./Section/Classification</i>	<i>Unit</i>	<i>Range</i>	<i>Allocated Positions</i>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>			<b>7.00</b>
<i>Art Acquisitions</i>		<i>Section Total</i>	<i>0.75</i>
Arts & Special Projects Coordinator	PS	51	0.75
<i>Community &amp; Economic Development</i>		<i>Section Total</i>	<i>1.1</i>
Director of Community & Economic Development	EX3	76	0.10
Economic Development Program Assistant	G	39	1.00
<i>Community Development Block Grant</i>		<i>Section Total</i>	<i>0.5</i>
Community Development Administrator	PS	53	0.50
<i>CRA Merged Area #1</i>		<i>Section Total</i>	<i>1.55</i>
Director of Community & Economic Development	EX3	76	0.30
Economic Development/Downtown Administrator	PS	61	0.50
Arts & Special Projects Coordinator	PS	51	0.25
Redevelopment Coordinator	PS	51	0.50
<i>CRA Merged Area #2</i>		<i>Section Total</i>	<i>1.3</i>
Director of Community & Economic Development	EX3	76	0.30
Economic Development/Downtown Administrator	PS	61	0.50
Redevelopment Coordinator	PS	51	0.50
<i>Low &amp; Moderate Income Housing</i>		<i>Section Total</i>	<i>1.7</i>
Director of Community & Economic Development	EX3	76	0.30
Community Development Administrator	PS	53	0.50
Housing Program Assistant II	G	43	0.90
<i>Rent Control</i>		<i>Section Total</i>	<i>0.10</i>
Housing Program Assistant II	G	43	0.10
<b>FINANCE &amp; TREASURY</b>			<b>17.00</b>
<i>Administration &amp; Treasury</i>		<i>Section Total</i>	<i>3.00</i>
Director of Finance & Treasurer	EX3	80	1.00
Deputy City Treasurer	PS	52	1.00
Administrative Secretary	PSC	39	1.00
<i>Accounting &amp; Accounts Receivable</i>		<i>Section Total</i>	<i>4.00</i>
Assistant Director of Finance	MX	69	1.00
Accountant	PS	51	1.00
Revenue Recovery Specialist & Parking Enforcement	G	50	1.00
Financial Analyst	PS	50	0.00

<i>Dept./Section/Classification</i>	<i>Unit</i>	<i>Range</i>	<i>Allocated Positions</i>
Account Specialist	G	35	1.00
<b><i>Budget, Audit &amp; Revenue</i></b>		<b><i>Section Total</i></b>	<b>5.00</b>
Budget, Audit & Revenue Supervisor	MX	58	1.00
Senior Financial Analyst	PS	54	1.00
Account Specialist	G	35	1.00
Account Clerk II	G	31	1.00
Account Clerk	G	28	1.00
<b><i>Payroll &amp; Accounts Payable</i></b>		<b><i>Section Total</i></b>	<b>5.00</b>
Accounting Supervisor	MX	58	1.00
Accountant	PS	51	1.00
Payroll Coordinator	PSC	46	1.00
Senior Account Technician	PSC	45	1.00
Account Specialist II	G	39	1.00
<b>PROCUREMENT</b>			<b>4.00</b>
<b><i>Procurement &amp; Contracting</i></b>		<b><i>Section Total</i></b>	<b>4</b>
Procurement & Contracting Manager	MX	61	1.00
Procurement Specialist II	PS	48	1.00
Procurement Specialist I	PS	43	1.00
Procurement Administrative Coordinator	PSC	41	1.00
<b>FIRE</b>			<b>65.00</b>
<b><i>Airport Rescue Firefighting</i></b>		<b><i>Section Total</i></b>	<b>9</b>
Fire Engineer	F	45	9.00
<b><i>CFD Public Safety Fire</i></b>		<b><i>Section Total</i></b>	<b>0.8</b>
Fire Captain	FMX	61	0.80
<b><i>Fire Administration</i></b>		<b><i>Section Total</i></b>	<b>47.2</b>
Fire Chief	EX3	83	1.00
Fire Division Chief	FDC	75	1.00
Fire Battalion Chief	FBC	67	3.00
Fire Captain	FMX	61	11.20
Plans Examiner II	G	54	1.00
Emergency Manager/Programs Manager	MX	55	0.00
Fire Engineer	F	45	15.00

07

<i>Dept./Section/Classification</i>	<i>Unit</i>	<i>Range</i>	<i>Allocated Positions</i>
Fire Fighter	F	40	13.00
Administrative Assistant	PSC	45	1.00
Senior Secretary	G	33	1.00
<i>F.S. Fire Fighter SAFER Grant</i>		<i>Section Total</i>	3
Fire Fighter	F	40	3.00
<i>Fire SDF</i>		<i>Section Total</i>	3
Fire Fighter	F	40	3.00
<i>Safety Augmentation - Fire</i>		<i>Section Total</i>	2
Fire Fighter	F	40	2.00
<b>HUMAN RESOURCES &amp; ADMINISTRATIVE SERVICES</b>			<b>11.00</b>
<i>Employee Benefits</i>		<i>Section Total</i>	1.30
Director of Human Resources & Administrative Services	EX4	76	0.30
Human Resources & Benefits Manager	MX	59	0.25
Risk & Benefits Specialist II	PSC	50	0.45
Human Resources/Risk Technician	G	37	0.30
<i>Human Resources</i>		<i>Section Total</i>	1.75
Director of Human Resources & Administrative Services	EX4	76	0.25
Human Resources & Benefits Manager	MX	59	0.50
Human Resources Specialist II	PSC	50	1.00
Human Resources Specialist I	PSC	43	0.00
<i>Liability Insurance</i>		<i>Section Total</i>	0.1
Human Resources/Risk Technician	G	37	0.10
<i>Workers Compensation</i>		<i>Section Total</i>	1.85
Director of Human Resources & Administrative Services	EX4	76	0.45
Human Resources & Benefits Manager	MX	59	0.25
Risk & Benefits Specialist II	PSC	50	0.55
Human Resources/Risk Technician	G	37	0.60



<i>Dept./Section/Classification</i>	<i>Unit</i>	<i>Range</i>	<i>Allocated Positions</i>
<b>Information Technology</b>			<b>6</b>
		<i>Section Total</i>	
Information Technology Manager	MX	67	1.00
Senior Systems/Network Administrator	PS	64	1.00
Senior PC/Network Administrator	PS	64	1.00
PC/Network Administrator	PS	54	2.00
Communications Coordinator (Telephone)	G	47	1.00
<b>LIBRARY</b>			<b>17.55</b>
<b>Library</b>			<b>17.55</b>
		<i>Section Total</i>	
Director of Library Services	EX3	72	1.00
Public Relations Manager	PS	49	1.00
Public Services Manager	MX	49	1.00
Circulation Manager	PS	45	1.00
Librarian	PS	45	4.00
Senior Library Assistant	G	29	1.00
Literacy Coordinator	G	29	0.20
Account Clerk	G	28	0.10
Family Literacy Assistant [1]	G	25	0.00
Library Assistant	G	25	7.75
Library Page	G	1	0.50
<b>PARKS &amp; RECREATION</b>			<b>36.95</b>
<b>Downtown Experience - Maintenance</b>			<b>8.5</b>
		<i>Section Total</i>	
Parks Maintenance Supervisor	MX	51	0.50
Downtown Maintenance Supervisor	MX	51	1.00
Senior Parks Maintenance Mechanic/Crew Leader	G	43	1.00
Maintenance Worker I	G	28	6.00
<b>James Jessie DHUC</b>			<b>4.30</b>
		<i>Section Total</i>	
Director of Parks & Recreation	EX3	76	0.20
Assistant Director of Parks & Recreation	MX	67	0.05
Community Center Manager	PS	54	1.00
Program Coordinator	G	35	1.00
Literacy Coordinator	G	29	0.80
Recreation Program Assistant	G	21	1.25

<i>Dept./Section/Classification</i>	<i>Unit</i>	<i>Range</i>	<i>Allocated Positions</i>
<b><i>Palm Springs Skate Park</i></b>			<i>Section Total</i> 2.30
Assistant Director of Parks & Recreation	MX	67	0.05
Recreation Attendant	G	1	2.25
<b><i>Parks Maintenance</i></b>			<i>Section Total</i> 5.95
Director of Parks & Recreation	EX3	76	0.20
Assistant Director of Parks & Recreation	MX	67	0.25
Parks Maintenance Supervisor	MX	51	0.50
Maintenance Lead Worker	G	38	1.00
Maintenance Mechanic I	G	35	3.00
Maintenance Worker I	G	28	1.00
<b><i>Recreation Administration</i></b>			<i>Section Total</i> 13.8
Director of Parks & Recreation	EX3	76	0.50
Assistant Director of Parks & Recreation	MX	67	0.65
Executive Assistant Admin	EX2	47	1.00
Special Events Coordinator/Military Liaison	PS	47	1.00
Account Clerk	G	28	1.90
Aquatics Supervisor	G	26	1.00
Recreation Program Aide	G	24	1.00
Recreation Program Assistant	G	21	3.75
Lifeguard	G	20	2.00
Recreation Aide	G	20	1.00
<b><i>Villagefest</i></b>			<i>Section Total</i> 2.10
Director of Parks & Recreation	EX3	76	0.10
Program Coordinator	G	35	1.00
Villagefest Aide	G	20	1.00
<b>PLANNING</b>			<b>9</b>
<b><i>Planning Services</i></b>			<i>Section Total</i> 9
Director of Planning Services	EX3	79	1.00
Principal Planner	MX	66	2.00
Associate Planner	PS	52	1.00
Assistant Planner	PS	47	2.00
Planning Administrative Coordinator	PSC	41	1.00
Development Concierge Technician	G	40	1.00

<i>Dept./Section/Classification</i>	<i>Unit</i>	<i>Range</i>	<i>Allocated Positions</i>
Planning Technician	G	41	0.00
Senior Secretary	G	33	1.00
<b>POLICE</b>			<b>158.5</b>
<i>Airport Security</i>		<i>Section Total</i>	<b>6</b>
Police Officer (Aviation - TSA)	P	45	2.00
Police Officer (Aviation)	P	45	4.00
<i>Animal Control</i>		<i>Section Total</i>	<b>5.5</b>
Animal Control Supervisor	PS	53	1.00
Animal Control Officer	G	36	2.00
Assistant Animal Control Officer	G	32	1.00
Animal Shelter Assistant	G	28	1.50
<i>CFD Public Safety Police</i>		<i>Section Total</i>	<b>2</b>
Police Officer	P	45	2.00
<i>Dispatch Center</i>		<i>Section Total</i>	<b>17</b>
Communications & Records Manager	MX	62	1.00
Dispatcher Supervisor	G	41	2.00
Dispatcher	G	35	14.00
<i>Downtown Experience - Police</i>		<i>Section Total</i>	<b>5</b>
Police Sergeant	P	55	1.00
Police Officer	P	45	3.00
Community Services Officer	G	36	1.00
<i>Jail Operations</i>		<i>Section Total</i>	<b>9</b>
Custody Officer Supervisor	G	42	1.00
Custody Officer	G	36	8.00
<i>Police Administration &amp; Enforcement</i>		<i>Section Total</i>	<b>105</b>
Police Chief	EX3	84	1.00
Police Captain	PMX	73	2.00
Police Lieutenant	PMX-LT	66	3.00
Police Sergeant	P	55	13.00
Police Officer	P	45	55.00
Administrative Assistant	PSC	45	1.00
Police Officer (Overhire)	P	45	6.00
Crime Scene Technician	G	44	1.00

<i>Dept./Section/Classification</i>	<i>Unit</i>	<i>Range</i>	<i>Allocated Positions</i>
Rangemaster	G	41	1.00
Crime Analyst	G	41	1.00
Police Services Supervisor	G	42	1.00
Property Technician	G	37	1.00
Assistant Community Policing Officer	G	36	1.00
Community Services Officer	G	36	5.00
Senior Secretary	G	33	3.00
Police Records Technician	G	36	1.00
Police Trainee	G	30	0.00
Police Services Officer	G	30	9.00
<i>Safety Augmentation - Police</i>		<i>Section Total</i>	<i>3</i>
Police Officer	P	45	3.00
<i>SDF - Police (Casino)</i>		<i>Section Total</i>	<i>6</i>
Police Officer	P	45	4.00
Police Activities League (PAL) Officer	G	36	1.00
Drug Prevention Officer	G	36	1.00
<b>PUBLIC WORKS &amp; ENGINEERING</b>			<b>46.00</b>
<i>Engineering</i>		<i>Section Total</i>	<i>12.5</i>
Director of Public Works/City Engineer	EX4	80	1.00
Assistant Director of Public Works/Assistant City Engineer	MX	75	1.00
Street Maintenance Manager	MX	56	0.00
Engineering Associate	PS	59	1.00
Associate Civil Engineer	PS	59	1.00
Senior Public Works Inspector	MX	52	1.00
Engineering Assistant	PS	51	2.00
Public Works Administrator	PS	48	1.00
Public Works Inspector	G	46	0.00
Engineering Assistant/Traffic & Development	G	45	1.00
Engineering Technician (Field Inspector)	G	42	2.00
Engineering Secretary/Counter Technician	G	34	1.00
Clerical Assistant	G	23	0.50
<i>Facilities Maintenance</i>		<i>Section Total</i>	<i>14.5</i>
Facilities Maintenance Manager	MX	59	1.00

<i>Dept./Section/Classification</i>	<i>Unit</i>	<i>Range</i>	<i>Allocated Positions</i>
Senior Cogeneration Technician	G	51	1.00
Senior Maintenance Electrician	G	51	1.00
Maintenance Electrician (HVAC)	G	45	2.00
Senior Building Maintenance Mechanic	G	45	1.00
Maintenance Electrician	G	45	1.50
Maintenance Mechanic II	G	39	1.00
Cogeneration Technician	G	41	2.00
Senior Secretary	G	33	1.00
Maintenance Mechanic I	G	35	2.00
Account Clerk II	G	31	1.00
<b><i>Fleet Operations</i></b>		<b><i>Section Total</i></b>	<b>8</b>
Fleet Maintenance Manager	MX	58	1.00
Fleet Maintenance Technician IV	G	46	1.00
Fleet Maintenance Technician III/Service Writer	G	45	1.00
Fleet Maintenance Technician III	G	42	1.00
Fleet Maintenance Technician II	G	39	1.00
Fleet Maintenance Technician I	G	35	1.00
Parts Specialist II	G	30	1.00
Parts & Office Assistant	G	26	1.00
<b><i>Street Cleaning</i></b>		<b><i>Section Total</i></b>	<b>1.25</b>
Street Maintenance Superintendent	MX	55	0.25
Field Technician (Dust Inspector)	G	42	1.00
<b><i>Street Maintenance</i></b>		<b><i>Section Total</i></b>	<b>9.75</b>
Street Maintenance Superintendent	MX	55	0.75
Heavy Equipment Operator & Senior Street/Traffic Maintenance Worker	G	44	1.00
Street/Traffic Maintenance Lead Worker	G	38	2.00
Street/Traffic Maintenance Worker	G	31	6.00
		<b><i>Total Positions</i></b>	<b>452.00</b>
		<b><i>Positions Funded</i></b>	<b>446.00</b>
		<b><i>Total Positions 08-09</i></b>	<b>488.50</b>

<i>Dept./Section/Classification</i>	<i>Unit</i>	<i>Range</i>	<i>Allocated Positions</i>
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*Authorize special provisions as footnoted: 1) Position is grant funded*

- EX Denotes Exempt Positions
- F Denotes Fire Safety Unit positions represented by the Palm Springs Fire Safety Unit
- G Denotes General Unit positions represented by the SEIU
- MX Denotes Management positions represented by the Management Association of Palm Springs
- FMX Denotes Management Fire Safety positions represented by the Palm Springs Fire Management Association
- PMX Denotes Management Police Safety Positions represented by the Palm Springs Police Management Association
- P Police Safety Unit positions represented by the Palm Springs Police Officers Association
- PS Denotes Professional and supervisory positions represented by the Management Association of Palm Springs
- PSC Denotes Confidential positions represented by the Management Association of Palm Springs

Group I - positions designated as general unit (G), fire safety (F), police safety (P)

Group II - positions designated as management (MX), supervisory or professional (PS)

Confidential - positions designated as confidential (PSC), police management (PMX), and fire management (FMX)

Group III - positions designated as exempt (EX)

RESOLUTION NO. \_\_\_\_\_

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALM SPRINGS, CALIFORNIA, APPROVING THE BUDGET FOR FISCAL YEAR 2009-10 AND SUCH OTHER MATTERS AS REQUIRED.

WHEREAS, pursuant to City Charter Section 901 a budget for Fiscal Year 2009-10 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 duly noticed Public Hearing with respect to the Fiscal Year 2009-10 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 2009-10.

NOW THEREFORE BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF PALM SPRINGS AS FOLLOWS:

SECTION 1. The Fiscal Year 2009-10 Budget attached hereto and made a part hereof is hereby approved and effective July 1, 2009.

SECTION 2. The Director Finance and City Treasurer is authorized to record inter-fund transfers in accordance with the Summary of Budgeted Inter-fund Transfers as required to support the activities of each fund.

SECTION 3. The Director of Finance is authorized to record the Fiscal Year 2009-10 Budget and other such accounting entries as may be necessary for proper accounting treatment in accordance with rules and regulations applicable to other City of Palm Springs' funds.

SECTION 4. The payment of demands prior to audit by the Finance Committee and the City Council may be made by the Director of Finance in conformity with the authority provided by Section 37208 of the California Government Code.

SECTION 5. The Capital Projects for Fiscal Year 2009-10 as described in said Budget may be financed from amounts received by the City from the proceeds of bonds, Certificates of Participation or other tax-exempt obligations and not from the revenue described in said budget, if the City Council determines that it is in the best interest of the City to do so, and subject to the successful completion of the proceedings therefore.

SECTION 6. Section II of Resolution No. 18834, Vehicle Replacement Schedule, is hereby suspended for Fiscal Year 2009-10.

SECTION 7. The Director of Finance is authorized and shall carry forward to the nearest dollar, as continuing appropriations from Fiscal Year 2008-09 to Fiscal Year 2009-10, the unencumbered balances of Fiscal Year 2008-09 project appropriations not yet completed, for the completion of such projects, as approved by the City Manager.

SECTION 8. The City Manager and City Clerk are hereby jointly authorized to execute any professional services or sponsorship contract specifically funded by the Fiscal Year 2009-10 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 9. The City Manager is authorized to approve and implement adjustments in the salaries and schedules of the Executive Management Group to affect a net 7% decrease in salaries on the same terms and conditions, including the implementation of a work furlough program, applicable to management employees as provided in the Management and Professional Employees Memorandum of Understanding, as amended. This provision shall apply to the Police Chief in the event a work furlough program is implemented for sworn police officers in the Police Department and this provision shall not apply to the Fire Chief.

SECTION 10. The City Manager is hereby authorized to approve inter-fund transfers from fund balance to operating activity accounts for the Risk Management Fund (Fund 540) for Fiscal Year 2009-10 as may be required from time to time. For the purpose of this resolution, inter-fund transfer includes but is not limited to enterprise accounts.

SECTION 11. The Director of Finance is authorized, at the end of the Fiscal Year 2008-09 and Fiscal Year 2009-10 through the closing of the accounting records for each such fiscal year, to make and record appropriate transfers required to properly account for and balance activity accounts, prior to the completion of the fiscal year audit.

ADOPTED THIS 3<sup>rd</sup> DAY OF JUNE, 2009.

\_\_\_\_\_  
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 June 17, 2009, 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 2009-2010 BUDGET**

**OPERATING FUNDS:**

<b>FUND</b>	<b>ACTIVITY</b>	<b>APPROPRIATION</b>
<b>GENERAL FUND - 001</b>		
1010	City Council	\$ 549,458
1100	City Manager	564,700
1113	Development Services	247,300
1114	Neighborhood Involvement	136,131
1120	Information Technology	1,246,847
1150	City Clerk	676,306
1160	Human Resources	338,744
1180	Rent Control	42,738
1200	City Attorney	806,980
1220	Unallocated Compensation	750,000
1221	Salary Savings - offsets	0
1231	Public Affairs/PSCTV	284,723
1261	Document Management	466,044
1300	Finance Administration	1,945,499
1330	Procurement	459,984
1400	Community and Economic Development	274,875
1402	Homeless Program	103,000
4151	Planning	1,338,464
4161	Building & Safety	2,302,624
4171	Engineering	1,533,732
2510	Recreation Administration	2,232,421
2512	Palm Springs Skate Park	86,644
2590	James O. Jessie Desert Highland Unity Center	443,702
2710	Library	2,069,030
3010	Police Administration & Enforcement	15,672,998
3011	Jail Operations	841,049
3019	Downtown Experience - Police	795,122
3304	Animal Control	559,058
3400	Dispatch Center	1,453,201
3520	Fire Administration	9,169,579
3521	Safer Grant - Fire	447,289
3522	Disaster Preparedness	137,869
4201	Street Maintenance	1,143,981
4210	Downtown Experience-Maintenance	754,991
4240	Street Cleaning	20,000
4301	Street Lighting	972,727
4471	Railroad Station	56,775
2451	Parks Maintenance	2,911,699
	<b>Total General Fund</b>	<b>\$ 53,836,284</b>
<b>COMMUNITY PROMOTION FUND - 112</b>		
2001	PSDR Convention/Visitors Authority	750,000
2016	Visitor Info Center	5,000
2017	Tourism	1,650,203
2018	Special Events	65,000
2019	Special Contributions	62,880
2020	Event Sponsorship	400,000
2080	Convention Center	1,997,189
	<b>Total Community Promotion Fund</b>	<b>\$ 4,930,272</b>
	<b>Total Operating Funds</b>	<b>\$ 58,766,556</b>

**CITY OF PALM SPRINGS**  
**APPROPRIATION SUMMARY BY FUND TYPE & ACTIVITY**  
**FISCAL YEAR 2009-2010 BUDGET**

<b>SPECIAL REVENUE FUNDS:</b>		
<b>FUND</b>	<b>ACTIVITY</b>	<b>APPROPRIATION</b>
<b>FORFEITED ASSETS FUND - 120</b>		
3012	Police Administration	\$ 2,000
<b>SAFETY AUGMENTATION FUND - 121</b>		
3013	Police Administration	\$ 604,887
3523	Fire Administration	394,759
	<b>Total Safety Augmentation</b>	<b>\$ 999,646</b>
<b>INDIAN GAMING SPECIAL DISTRIBUTION FUND - 122</b>		
3025	Police - SDF	\$ 568,211
3525	Fire - SDF	588,888
	<b>Total Indian Gaming Special Distribution</b>	<b>\$ 1,157,099</b>
<b>CSA-152 FUND - 124</b>		
4242	Street Cleaning	\$ 357,228
<b>RECYCLING FUND - 125</b>		
1280	Franchise Admin./Recycling	\$ 145,000
<b>VILLAGEFEST FUND - 127</b>		
2550	VillageFest	\$ 410,715
<b>BUSINESS IMPROV DISTRICT FUND - 129</b>		
1510	Business Improvement District	\$ 125,000
<b>ENERGY EFFICIENCY LOAN PROGRAM FUND - 130</b>		
1290	Energy Efficiency Loan Program	\$ -
<b>PARKING FUND - 131</b>		
4461	Parking Control	\$ 213,758
4464	Structure Maintenance	109,185
	<b>Total Parking Control</b>	<b>\$ 322,943</b>
<b>PARKING PROJECTS FUND - 132</b>		
4462	Parking Projects & Programs	\$ 22,310
<b>EMERGENCY RESPONSE FUND - 136</b>		
1291	911 Emergency Response	\$ 700,000
<b>COMMUNITY DEVELOPMENT BLOCK GRANT FUND - 137</b>		
4810	CD Block Grant 2009-2010	\$ 542,409
<b>SUSTAINABILITY FUND - 138</b>		
1270	Sustainability	\$ 157,078
<b>CFD PUBLIC SAFETY #1 - 140</b>		
3026	CFD Police	\$ 295,254
3526	CFD Fire	240,696
	<b>Total CFD Safety</b>	<b>\$ 535,950</b>
<b>Land/Lite/Park Maint Dist - 141</b>		
4310	Land/Lite/Park Maint District	\$ 190,500
<b>AIR QUALITY MANAGEMENT FUND - 149</b>		
4609	Air Quality Management	\$ 63,000
<b>PUBLIC ARTS FUND - 150</b>		
4408	Art Acquisition	\$ 260,498
<b>LIBRARY TRUST FUND - 151</b>		
2752	Library Trust Fund	\$ 225,000
<b>SPECIAL PROJECTS FUND - 160</b>		
4509	Police Special Charges	\$ 100,000
	<b>Total Special Revenue Funds</b>	<b>\$ 6,316,376</b>

**CITY OF PALM SPRINGS**  
**APPROPRIATION SUMMARY BY FUND TYPE & ACTIVITY**  
**FISCAL YEAR 2009-2010 BUDGET**

**DEBT SERVICE FUND:**

<b>FUND</b>	<b>ACTIVITY</b>	<b>APPROPRIATION</b>
<b>ASSESSMENT DISTRICT - 311,313,315,316,322,324,325,326,327</b>		
7857	A.D. 143	\$ 68,000
7858	A.D. 143 Reserve	\$ 425,000
7859	A.D. 146	22,500
7860	A.D. 146 Reserve	143,300
7861	A.D. 155	451,735
7862	A.D. 155 Series B	188,360
7876	A.D. 159	7,000
7870	A.D. 157/158 Refi	266,350
7871	A.D. 161	359,505
7874	A.D. 162	110,775
7875	A.D. 164	288,579
	<b>Total Assessment District</b>	<b>\$ 2,331,104</b>
<b>MASTER LEASE FUND - 139</b>		
7851	Master Lease	\$ 1,463,088
<b>DEBT SERVICE FUND - 301</b>		
7850	Cal Energy Loan	\$ 23,834
7852	Convention Center Debt	4,633,913
7868	Police Building & Other	153,271
7872	Parking Structure Debt	628,000
7877	ERICA Motorola 2008	424,320
	<b>Total Debt Service Fund</b>	<b>\$ 5,863,338</b>
	<b>Total Debt Service</b>	<b>\$ 9,657,530</b>

**CAPITAL PROJECTS FUND:**

<b>FUND</b>	<b>ACTIVITY</b>	<b>APPROPRIATION</b>
<b>SPECIAL GAS TAX FUND - 133</b>		
4298	Improvements (2106 Funds)	\$ 252,000
<b>MEASURE A IMPROVEMENTS FUND - 134</b>		
4497	Regional Measure A	\$ -
4498	Local Measure A	1,558,000
	<b>Total Measure A Fund</b>	<b>\$ 1,558,000</b>
<b>DRAINAGE FUND - 135</b>		
4370-4377	Drainage Depts.	\$ -
	<b>Total Drainage Fund</b>	<b>\$ -</b>
<b>QUIMBY ACT FEES - 152</b>		
2460	Quimby Park and Rec	\$ -
<b>CAPITAL PROJECTS FUND - 261</b>		
1395	City Facility Improvements	\$ -
3200	Police Improvements	-
3201	Police Grants	-
3600	Fire Improvements	-
4491	Street Improvements	4,953,000
2493	Park Improvements	-
2494	Measure Y Improvements - Parks & Rec	-
2496	Measure Y Improvements - Library	-
	<b>Total Capital Project Fund - 261</b>	<b>\$ 4,953,000</b>
	<b>Total Capital Projects Funds</b>	<b>\$ 6,763,000</b>

**CITY OF PALM SPRINGS  
APPROPRIATION SUMMARY BY FUND TYPE & ACTIVITY  
FISCAL YEAR 2009-2010 BUDGET**

**ENTERPRISE FUNDS**

<b>FUND</b>	<b>ACTIVITY</b>	<b>APPROPRIATION</b>
<b>AIRPORT CUSTOMER FACILITY FUND - 405</b>		
6003	Airport Customer Facility	\$ -
<b>AIRPORT PFC (PASSENGER FACILITY CHARGE) FUND - 410</b>		
6001	PFC Administration	\$ 866,033
6277	Series 2006 Debt	937,758
6278	Series 2008 Debt Service	604,548
	<b>Total Airport PFC</b>	<b>\$ 2,408,339</b>
<b>AIRPORT FUND - 415</b>		
6002	Airport Administration	2,858,654
6010	Corporate Yard Property	128,215
6022	Airport Security	1,153,636
6050	Airside Operations	350,748
6075	Airport Rescue Fire Fighting	2,186,069
6100	Landside Operations	971,930
6175	Airport Grounds Maintenance	178,014
6200	Terminal Building Operations	3,695,177
6225	Control Center Operations	2,281,979
6250	Customs	215,431
6400	Airport Development	0
6500	Special Capital Projects	0
6600	Federal Grants	0
	<b>Total Airport Fund - 415</b>	<b>\$ 14,019,853</b>
<b>AIRPORT FUND - 416</b>		
6401	Airport Development	\$ 178,950
6501	Special Capital Projects	572,557
6601	Federal Grants	1,500,000
	<b>Total Airport Fund - 416</b>	<b>\$ 2,251,507</b>
<b>WASTEWATER FUND - 420</b>		
6800	Wastewater Administration	\$ 7,943,073
	<b>Total Wastewater Fund</b>	<b>\$ 7,943,073</b>
<b>GOLF COURSE FUND - 430</b>		
7021	Resort & Legends Course Maintenance & Operations	4,063,282
7056	Resort Course Debt Service	947,997
	<b>Total Golf Course Fund</b>	<b>\$ 5,011,279</b>
	<b>Total Enterprise Funds</b>	<b>\$ 31,634,051</b>

**CITY OF PALM SPRINGS  
APPROPRIATION SUMMARY BY FUND TYPE & ACTIVITY  
FISCAL YEAR 2009-2010 BUDGET**

**INTERNAL SERVICE FUNDS**

<b>FUND</b>	<b>ACTIVITY</b>	<b>APPROPRIATION</b>
<b>MOTOR VEHICLE REPLACEMENT FUND - 510</b>		
5470	Fleet Operations	\$ 2,275,027
5471	Riverside County Fleet Maintenance	25,000
5472	Cathedral City Fire Fleet Maintenance	15,000
5475	MVR Reserves	301,776
	<b>Total Motor Vehicle Replacement Fund</b>	<b>\$ 2,616,803</b>
<b>FACILITIES MAINTENANCE FUND - 520</b>		
5641	Facilities Maintenance Operation	\$ 3,786,800
<b>RETIREMENT BENEFITS FUND - 530</b>		
5701	Employee Retirement Benefits	\$ 10,827,528
<b>RISK MANAGEMENT FUND - 540</b>		
5902	Employee Benefits	\$ 6,874,725
5903	Workers' Compensation	2,132,276
5904	Liability Insurance	952,541
5905	Property Insurance	555,000
5919	Unemployment	152,000
	<b>Total Risk Management</b>	<b>\$ 10,666,542</b>
<b>RETIREE HEALTH INSURANCE FUND - 541</b>		
5912	Retiree Health Insurance	\$ 1,280,000
<b>ENERGY FUND - 550</b>		
5805	Administration	\$ 4,000
5806	Sunrise Plaza Cogeneration	1,129,627
5807	Municipal Complex Cogeneration	2,218,763
5812	Energy Development	153,700
	<b>Total Energy</b>	<b>\$ 3,506,090</b>
	<b>Total Internal Service Funds</b>	<b>\$ 32,883,763</b>
<b>TOTAL FY 09-10 BUDGET (excluding Redevelopment Agency)</b>		<b>\$ 145,821,276</b>

**CITY OF PALM SPRINGS**  
**SUMMARY OF BUDGETED INTERFUND TRANSFERS AND ADVANCES**  
**FISCAL YEAR 2009-2010 BUDGET**

	<b>TRANSFERS IN</b>	<b>TRANSFERS OUT</b>
<b>GENERAL FUND (001)</b>		
From Gas Tax Fund	\$ 600,000	
To Debt Service Fund		
Police Building and Others		153,271
Traffic Signal Lamps		23,835
Parking Structure		630,000
ERICA		424,320
Convention Center Expansion		2,175,000
To Capital Projects		
General Capital Projects		0
Measure Y		0
To Parking Fund Operations		200,000
To Master Lease Fund		330,000
To Assessment District #155		50,000
To Retiree Health Insurance Fund		1,100,000
To Public Safety CFD		260,000
To Special Distribution Fund		1,157,099
<b>COMMUNITY PROMOTION FUND (112)</b>		
To Debt Service Fund		
Convention Center		2,200,000
To Golf Course Fund		500,000
<b>INDIAN GAMING SPECIAL DISTRIBUTION (122)</b>		
From General Fund	1,157,099	
<b>PARKING FUND OPERATIONS (131)</b>		
From General Fund	200,000	
<b>GAS TAX FUND (133)</b>		
To General Fund		600,000
<b>EMERGENCY RESPONSE FUND (136)</b>		
To Debt Service Fund		288,474
<b>MASTER LEASE FUND (139)</b>		
From General Fund	330,000	
<b>PUBLIC SAFETY CFD (140)</b>		
From General Fund	260,000	
<b>CAPITAL PROJECTS FUND (261)</b>		
From General Fund - General Capital Projects	0	
From General Fund - Measure Y	0	
<b>DEBT SERVICE FUND (301)</b>		
From General Fund	3,406,426	
From Community Promotion Fund	2,200,000	
From Emergency Response Fund	288,474	
<b>ASSESSMENT DISTRICT - AD 155 (316)</b>		
From General Fund	50,000	
<b>AIRPORT GENERAL OPERATIONS FUND (415)</b>		
To Airport Special Projects		751,507
<b>AIRPORT SPECIAL PROJECTS FUND (416)</b>		
From Airport General Operations	751,507	
<b>GOLF COURSE FUND (430)</b>		
From Community Promotion Fund	500,000	
<b>RETIREE HEALTH INSURANCE FUND (541)</b>		
From General Fund	1,100,000	
	\$ 10,843,506	\$ 10,843,506

RESOLUTION NO. \_\_\_\_\_

A RESOLUTION OF THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF PALM SPRINGS, CALIFORNIA, APPROVING THE BUDGET FOR FISCAL YEAR 2009-10, AND OTHER SUCH MATTERS AS REQUIRED.

WHEREAS, a budget for the fiscal year 2009-2010 has been prepared by the Community Redevelopment Agency, Director of Community & Economic Development, and the Agency Treasurer; and

WHEREAS, the Community Redevelopment Agency has examined said budgets and conferred with the Community Redevelopment Agency Executive Director; and

WHEREAS, the Community Redevelopment Agency, after due deliberation and consideration, agrees with the budget recommended; and

WHEREAS, pursuant to Health & Safety Code Section 33334.3 (d), the Agency hereby finds and determines that the planning and administrative expenses to be paid from the Low and Moderate Income Housing Fund for each redevelopment project are necessary for the production, improvement or preservation of low and moderate income housing and are not disproportionate to the amounts budgeted for the costs of production, improvement or preservation of that housing; and

WHEREAS, the Agency's planning and administrative expenses paid from the Low and Moderate Income Housing Fund for the production, improvement or preservation of low and moderate income housing pay for a portion of staff and legal costs necessary to facilitate new construction projects and administer individual rehabilitation and purchase programs, land and property acquisition and disposition, multi-government agreements, and bond issues related to low and moderate income housing.

NOW THEREFORE BE IT RESOLVED by the Community Redevelopment Agency of the City of Palm Springs as follows:

Section 1. That the budget in the amount of \$26,981,830 be approved for the following purposes:

	<u>Capital &amp; Admin.</u>	<u>Debt Service</u>
Merged Area No. 1	\$ 1,634,541	\$14,793,617
Merged Area No. 2	353,032	6,765,598
Low & Mod. Income Housing	3,339,191	0
Plaza Theatre	95,851	0
	<u>\$ 5,422,615</u>	<u>\$ 21,559,215</u>



Section 2. That the Finance Director of the City of Palm Springs is authorized to record the budget and such other accounting entries as may be necessary for proper accounting treatment in accordance with rules and regulations applicable to other City of Palm Springs funds.

Section 3. That the Work Program for Low and Moderate Income Program in Fiscal Year 2009-2010 is as follows, including total Agency assistance committed:

CVHC Rosa Gardens Apartments	\$400,000
Indian Canyon For-Sale Green Affordable Townhouses	
Homebuyer Assistance	\$260,000
Unscheduled Capital Projects	\$1,840,000
Riverside County Admin Fee	\$50,000

Section 4. That the accomplishments of the Low and Moderate Income Program in Fiscal Year 2008-2009 are as follows:

- Tahquitz Court Apartments. The Agency approved the assignment, assumption and transfer of this property to the non-501C(3) entity, Tahquitz Associate, LP, for the preservation of this 108-unit apartment complex remaining 15 year affordability.
- Rosa Gardens. Coachella Valley Housing Coalition (CVHC) has received all of its financing for this 57 unit apartment project, including tax credits and the Agency commitment of \$1.6 million on Rosa Parks Blvd. Construction will commence in summer 2010.
- Indian Canyon For-Sale Green Affordable Townhouses. The Agency entered a n Exclusive Agreement to Negotiate and Recoverable Grant Agreement with Community Dynamics of Santa Monica to construct up to 53 moderate-income for-sale townhouses on the Agency's 3.6 acre site at Indian and San Rafael.

Section 5. The Director of Finance is authorized and shall carry forward to the nearest dollar, as continuing appropriations from Fiscal Year 2008-09 to Fiscal Year 2009-10, the unencumbered balances of Fiscal Year 2008-09 project appropriations not yet completed, for the completion of such projects, as approved by the City Manager.

Section 6. The City Manager and City Clerk are hereby jointly authorized to execute any professional services or sponsorship contract specifically funded by the Fiscal Year 2009-10 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 7. The Director of Finance is authorized, at the end of the Fiscal Year 2008-09 and Fiscal Year 2009-10 through the closing of the accounting records for each such fiscal year, to make and record appropriate transfers required to properly account for and balance activity accounts, prior to the completion of the fiscal year audit.

ADOPTED THIS 17th day of June, 2009.

COMMUNITY REDEVELOPMENT AGENCY  
CITY OF PALM SPRINGS, CALIFORNIA

\_\_\_\_\_  
David H. Ready, Executive Director

ATTEST:

\_\_\_\_\_  
Assistant Secretary

CERTIFICATION

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

I, JAMES THOMPSON, Assistant Secretary of the Community Redevelopment Agency of the City of Palm Springs, hereby certify that Resolution No. 1328 is a full, true and correct copy, and was duly adopted at a regular meeting of the Community Redevelopment Agency of the City of Palm Springs on June 17, 2009 by the following vote:

AYES:  
NOES:  
ABSENT:  
ABSTAIN:

\_\_\_\_\_  
James Thompson, Assistant Secretary  
Community Redevelopment Agency  
City of Palm Springs, California