

Adopted Budget

June 26, 2007



Fiscal Years 2007-2008 and 2008-2009

City of Perris, California
Fiscal Years 2007-2008 & 2008-2009 Budget
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City of Perris Elected Officials

Name	Position
Daryl Busch	Mayor
Rita Rogers	Mayor Pro Tem
Al Landers	Council Member
John Motte	Council Member
Mark Yarbrough	Council Member
Judy Roseen-Haughney	City Clerk

City of Perris Management

Name	Position
Richard Belmudez	City Manager
Ron Carr	Assistant City Manager
Darren Madkin	Deputy City Manager - Community Services
Rene Avila	Assistant Director of Development Services
James Fructuoso	Assistant Director of Finance
Brad Eckhardt	Planning Manager
Isabel Lugo	Human Resources and Risk Manager
Michael McDermott	Real Estate Services Manager

City of Perris Contractors

Name	Position
Eric Dunn	City Attorney
Habib Motlagh	City Engineer
Guy Kestell	Police Captain
Don Cockrum	Fire Captain



CITY OF PERRIS

101 NORTH "D" STREET
PERRIS, CALIFORNIA 92570
TEL: (951) 943-6100

June 26, 2007

To: Honorable Mayor and Council
City of Perris, California

From: Ron Carr, Assistant City Manager

I am pleased to present for the City Council's consideration, a balanced two-year budget for fiscal years 2007/08 and 2008/09. Adoption of this budget enables the City Council to clearly state its priorities and policy directives for the next two years. This budget was crafted with the intent of preserving and enhancing the programs and services critical to Perris. Traditional priorities such as public safety, parks and recreation, and infrastructure maintenance receive increased funding under the proposed budget. The City's dedication to sound fiscal management once again manifests itself in a proposed budget surplus and the opportunity to appropriate reserve funds for capital improvement purposes. Despite an expected continuation in the slowdown of the residential housing market, the proposed budget allows the City to maintain its core commitments, deliver essential programs, and stay well positioned to meet future challenges.

The following represent key differences between the 2006/07 adjusted General Fund budget and the 2007/08/09 budget.

Revenue

- Overall General Fund Revenue is expected to slightly decrease in 07/08 to reflect the slowdown in residential building activity. Total revenue is expected to recover in 08/09 and post a 5% increase.
- As the commercial sector develops in Perris, sales tax revenue is expected to experience robust growth. Double digit percentage increases are projected for both years.
- Gains in property tax revenue have slowed. After experiencing 3 years of growth in excess of 30%, the City can expect to see approximately half of that in 07/08.
- Building permit revenue and plan checking fees are expected to substantially decline in the next year.

Expense

- Total increase in the Police budget of approximately \$750,000 to reflect an increase in the contract rate, 10 additional daily patrol hours, a commercial enforcement officer, and participation in the Regional Gang Task Force.
- The Fire Department budget is projected to increase by \$660,000 due to an increase in their contract rate, the addition of two firefighters, and the upgrade of firefighting staff to paramedics.
- The downtown specific plan is budgeted at \$220,000
- A pothole patch truck at \$140,000 to enhance the street maintenance program
- Park maintenance will increase by \$125,000
- Curb, gutter, and sidewalk repairs will increase by \$50,000 up to \$120,000 per year.
- Four full-time and four part-time positions including 4 recreation leaders and an administrative assistant for Community Services, an Accountant, and two RDA project managers.
- Overall, employee salaries and benefits will increase just over 9% to reflect the provisions of the agreement with the Teamsters and the management MOU as well as scheduled merit increases.

As the above highlights indicate, there are no dramatic changes to the City's budget from the current fiscal year. Under the proposed budget, the City will run a surplus in both years. This is consistent with the City's established practice of controlling expenditures while funding responsible increases in core services and City Council priorities.

Organizational Structure

Staffing costs represent one of the largest categories of expenditures at the City. During the past year, the City underwent a substantial reorganization. Three department director positions are currently unfilled and unbudgeted as the City moves toward a leaner structure. In a survey of 13 Riverside County cities with populations under 100,000, Perris ranked 12th in the number of full-time equivalent staff. In an effort to attract and retain the high-performing people necessary to maintain this lean structure, the City recently completed a comparative compensation study with the intention of developing an overall compensation package that meets or exceeds the average of the other cities included in the study.

Acknowledgements

This budget document was made possible through the efforts of the City's management and administrative teams. Finally, credit must be given to the City Manager and City Council for their leadership, visionary outlook, and unwavering support.

Respectfully Submitted,

Ron Carr
Assistant City Manager

RESOLUTION NUMBER 4005

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PERRIS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA, ADOPTING THE CITY GENERAL FUND TWO-YEAR BUDGET AND APPROPRIATING REVENUE FOR THE 2007/08 AND 2008/09 FISCAL YEARS

WHEREAS, in accordance with Ordinance Number 250, the City Manager has prepared and submitted to the City Council a proposed General Fund budget for the 2007/08 and 2008/09 fiscal years starting July 1, 2007; and

WHEREAS, the City Council as the legislative body of the City has reviewed this budget; and

WHEREAS, the City Council has determined that it is necessary for the efficient management of the City that certain sums of revenue of the City be appropriated to the various departments, offices, agencies and activities of the City;

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

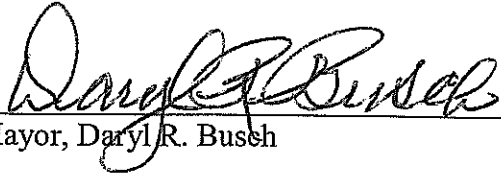
Section 1. A certain document is on file in the Office of the City Clerk of the City of Perris, being marked and designated "City of Perris Fiscal Year 2007/08 and 2008/09 Two-year Budget." Said document, as prepared by the City Manager and amended by the City Council, is hereby adopted for the two fiscal years commencing July 1, 2007.

Section 2. From and after the effective date of adoption of said budget, the several amounts stated therein as proposed expenditures shall be deemed appropriated to the several departments, offices, and agencies for the respective objects and purposes therein stated. All appropriations, with the exception of capital improvement programs, shall lapse at the end of the fiscal year to the extent that they shall not have been expended or lawfully encumbered, pursuant to the provisions of all applicable ordinances of the City and statutes of the State.

Section 3. Amounts appropriated to any account for any object or purpose may be transferred in the following manner:

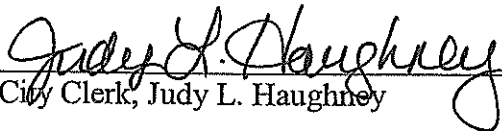
- A. In any meeting after adoption of the budget, total appropriations or transfer of appropriations from one fund to another may be amended by the City Council by a majority vote of a quorum of the City Council.
- B. Adjustments of appropriations for operational expenses within the same fund may be recommended by the Finance Department head and approved by the City Manager.

ADOPTED, SIGNED and **APPROVED** this 26th day of June, 2007.



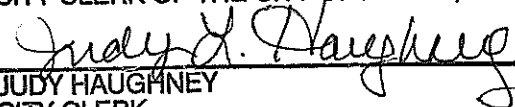
Mayor, Daryl R. Busch

ATTEST:



City Clerk, Judy L. Haughney

THIS IS TO CERTIFY THE FOREGOING IS A
TRUE AND CORRECT COPY OF THE ORIGINAL
DOCUMENTS ON FILE IN THE OFFICE OF THE
CITY CLERK OF THE CITY OF PERRIS, CA



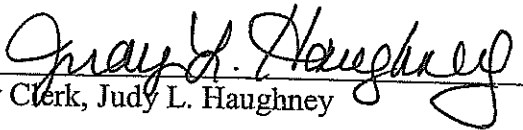
JUDY HAUGHNEY
CITY CLERK

RESOLUTION NUMBER 4005

STATE OF CALIFORNIA)
COUNTY OF RIVERSIDE) §
CITY OF PERRIS)

I, Judy L. Haughney, CITY CLERK OF THE CITY OF PERRIS, CALIFORNIA, DO HEREBY CERTIFY that the foregoing Resolution Number 4005 was duly and regularly adopted by the City Council of the City of Perris at a regular meeting thereof held the 26th day of June, 2007, and that it was so adopted by the following called vote:

AYES: Rogers, Yarbrough, Landers, Motte, Busch
NOES:
ABSENT:
ABSTAIN:


City Clerk, Judy L. Haughney

RESOLUTION NUMBER 269 RDA

A RESOLUTION OF THE REDEVELOPMENT AGENCY OF THE CITY OF PERRIS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA, ADOPTING THE REDEVELOPMENT AGENCY TWO-YEAR BUDGET AND APPROPRIATING REVENUE OF THE AGENCY FOR THE 2007/08 AND 2008/09 FISCAL YEARS.

WHEREAS, in accordance with Ordinance No. 250, the Executive Director has prepared and submitted to the Redevelopment Agency Board of Directors a proposed budget for the 2007/08 and 2008/09 fiscal years starting July 1st of each respective fiscal year; and

WHEREAS, the Redevelopment Agency Board of Directors, as the legislative body of the Agency, has reviewed this budget; and

WHEREAS, the Redevelopment Agency Board of Directors has determined that it is necessary for the efficient management of the Agency that certain sums of revenue of the Agency be appropriated to the various departments, offices, agencies and activities of the Agency;

NOW, THEREFORE, BE IT RESOLVED by the Redevelopment Agency of the City of Perris, California, as follows:

Section 1. A certain document is on file in the Office of the City Clerk of the City of Perris being marked and designated "City of Perris Fiscal Year 2007/2008 and 2008/2009 Two-year Budget." Said document, as prepared by the Executive Director and amended by the Redevelopment Agency Board of Directors, includes Special Revenue (Housing) Funds, Debt Service Funds, and Capital Funds, and is hereby adopted for the two fiscal years commencing July 1, 2007.

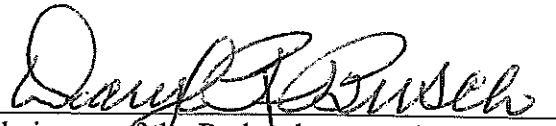
Section 2. From and after the effective date of adoption of said budget, the several amounts stated therein as proposed expenditures shall be deemed appropriated to the several departments, offices, and agencies for the respective objects and purposes therein stated. All appropriations, with the exception of capital improvement programs, shall lapse at the end of the fiscal year to the extent that they shall not have been expended or lawfully encumbered, pursuant to the provisions of all applicable ordinances of the City and statutes of the State.

Section 3. Amounts appropriated to any account for any object or purpose may be transferred in the following manner:

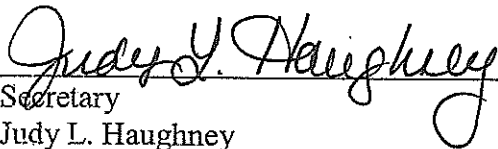
- A. In any meeting after adoption of the budget, total appropriations or transfer of appropriations from one fund to another may be amended by the Board of Directors by a majority vote of a quorum of the Board of Directors.

- B. Adjustments of appropriations for operational expenses within the same fund may be recommended by the Finance Department head and approved by the Executive Director.

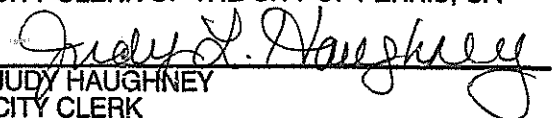
ADOPTED, SIGNED and APPROVED this 26th day of June, 2007.


Chairman of the Redevelopment Agency
Daryl R. Busch

ATTEST:


Secretary
Judy L. Haughney

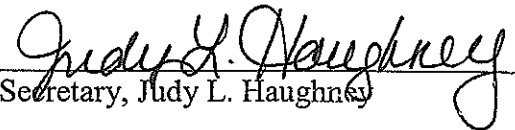
THIS IS TO CERTIFY THE FOREGOING IS A TRUE AND CORRECT COPY OF THE ORIGINAL DOCUMENTS ON FILE IN THE OFFICE OF THE CITY CLERK OF THE CITY OF PERRIS, CA


JUDY HAUGHNEY
CITY CLERK

STATE OF CALIFORNIA)
COUNTY OF RIVERSIDE) §
CITY OF PERRIS)

I, Judy L. Haughney, SECRETARY OF THE REDEVELOPMENT AGENCY OF THE CITY OF PERRIS, CALIFORNIA, DO HEREBY CERTIFY that the foregoing Resolution Number 269 RDA, was duly and regularly adopted by the Board of Directors of the Redevelopment Agency of the City of Perris at a regular meeting thereof held the 26th day of June, 2007, and that it was so adopted by the following called vote:

AYES: Rogers, Yarbrough, Landers, Motte, Busch
NOES:
ABSENT:
ABSTAIN:


Secretary, Judy L. Haughney

Investment Policy and Resolutions

RESOLUTION NUMBER 3996

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PERRIS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA, ADOPTING THE ANNUAL STATEMENT OF INVESTMENT POLICY FOR FISCAL YEAR 2007-2008

WHEREAS, in accordance with California Government Code Section 53600, *et seq.*, and the City of Perris Statement of Investment Policy, the City Treasurer has prepared and submitted to the City Council the Annual Statement of Investment Policy for Fiscal Year 2007-2008; and

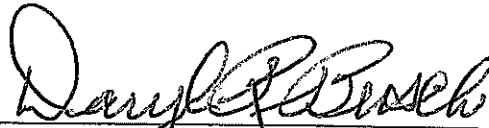
WHEREAS, the City Council, as the legislative body of the City, recognizes its responsibility to properly direct the investments of funds under its care and provide guidelines for the investment of funds based upon prudent cash management practices and in conformity with all applicable statutes;

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

Section 1. The City Treasurer of the City of Perris declares the annual Statement of Investment Policy is as set forth in Exhibit "A", attached hereto and incorporated herein by this reference as though fully set forth in length.

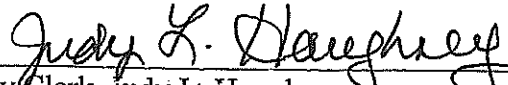
Section 2. The Annual Statement of Investment Policy for the City of Perris for Fiscal Year 2007-2008 has been adopted by the City Council for implementation by the City Treasurer.

ADOPTED, SIGNED and APPROVED this 26th day of June, 2007.



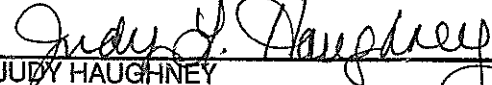
Mayor, Daryl R. Busch

ATTEST:



City Clerk, Judy L. Haughney

THIS IS TO CERTIFY THE FOREGOING IS A TRUE AND CORRECT COPY OF THE ORIGINAL DOCUMENTS ON FILE IN THE OFFICE OF THE CITY CLERK OF THE CITY OF PERRIS, CA

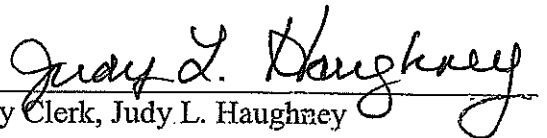


JUDY HAUGHNEY
CITY CLERK

STATE OF CALIFORNIA)
COUNTY OF RIVERSIDE) §
CITY OF PERRIS)

I, Judy L. Haughney, CITY CLERK OF THE CITY OF PERRIS, CALIFORNIA, DO HEREBY CERTIFY that the foregoing Resolution Number 3996 was duly and regularly adopted by the City Council of the City of Perris at a regular meeting thereof held the 26th day of June, 2007, and that it was so adopted by the following called vote:

AYES: Rogers, Yarbrough, Landers, Motte, Busch
NOES:
ABSENT:
ABSTAIN:



City Clerk, Judy L. Haughney

CITY OF PERRIS
STATEMENT OF INVESTMENT POLICY
Fiscal Year 2007 - 2008

I. PURPOSE

The purpose of this Investment Policy is to establish investment guidelines for the City Finance Director/Treasurer. Each transaction and the entire portfolio must comply with California Government Code Section 53600, et seq., and this policy.

The City Council of the City of Perris and its related authorities and agencies recognizes its responsibility to properly direct the investments of funds under its care. These related entities include but are not limited to Perris Redevelopment Agency. The purpose of this policy is to provide guidelines for the investment of funds based upon prudent cash management practices and in conformity with all applicable statutes. In instances in which the Policy is more restrictive than Federal or State law, the Policy supersedes.

II. SCOPE

This Investment Policy applies to all financial assets of the City of Perris as accounted for in the Annual Report. Funds specifically exempt from this policy include bond proceeds, employee deferred compensation plans, funds held in trust with the City with specific investments instructions, and any funds held in employee pension plans. Policy statements outlined in this document focus on the City of Perris' pooled funds, but will also apply to all other funds under the City Finance Director/Treasurer's span of control unless specifically exempted by statute or ordinance.

The primary guiding investment policy for bond proceeds will be dictated by the bond documents governing such funds as long as the documents are approved by the City Council or related governing board. As a minimum standard for the investment of bond proceeds, the governing bond documents will have permitted investment language that follows guidelines used by one of the two largest bond insurers in the United States. Deviations from this guideline may be made with the expressed consent of the City Council.

Investments related to the City's Deferred Compensation Plans are managed by third party administrators and investments and mutual fund selection is directed by the individual Plan participants. Deferred Compensation Plans must be approved by the City Council.

III. PRUDENCE

The standard to be used by investment officials shall be that of a "prudent expert" and shall be applied in the context of managing all aspects of the overall portfolio. When investing, reinvesting, purchasing, acquiring, exchanging, selling, or managing public funds, a trustee shall act with care, skill, prudence, and diligence under the circumstances then prevailing, including, but not limited to, the general economic conditions and the anticipated needs of the agency, that a prudent person acting in a like capacity and familiarity with those matters would use in the conduct of funds of a like character and with like aims, to safeguard the principal and maintain the liquidity needs of the agency. Within the limitations of this section and considering individual investments as part of an overall strategy, investments may be acquired as authorized by law.

The City Finance Director/Treasurer and designees appointed to manage the investment portfolio, acting within the intent and scope of this investment policy and other written procedures, and exercising due diligence, shall be relieved of personal responsibility and liability for an individual security's credit risk or market price changes, provided deviations from expectation are reported in a timely manner and appropriation is taken to control adverse developments.

IV. INVESTMENT OBJECTIVES

All investments shall be prudently invested in order to earn a reasonable return, while awaiting application for governmental purposes. The specific objectives for all investments are ranked in order of importance.

- Safety – The preservation of principal is the primary objective. The City will undertake investments in a manner that ensures the preservation of capital in the overall portfolio.
- Liquidity – As a second objective, the investment portfolio should remain sufficiently flexible to enable the City Finance Director/Treasurer to meet all operating requirements, which may be reasonably anticipated. To the extent possible, the maturity of investments selected will match the projected City's cash requirements, including an amount to cover reasonably estimated contingencies.
- Public Trust – In managing the investment portfolio, the City Finance Director/Treasurer and authorized investment officials should avoid any transactions that might impair public confidence.
- Diversification - The investment portfolio will be diversified to avoid risk regarding specific security types or individual financial institutions.

- Reasonable Market Rate of Return – All investments should be designed to attain market average rate of return through budgetary and economic cycles, consistent with the average maturity of its portfolio and the credit quality of its securities.

The investment function will have additional goals of: assuring ongoing compliance with Federal, State and local laws governing the investment of funds kept by the City, maintaining reserves for long term projects and contingencies, and establishing quality standards and limits to type of investments made and with which institutions investments are placed with.

V. DELEGATION OF AUTHORITY

Under authority granted by the City Council, the City Finance Director/Treasurer is responsible to invest and reinvest all unexpended funds in the City treasury. Daily management responsibility of the investment program has been delegated to the Finance Director/Treasurer, who shall establish procedures for the operation consistent with this investment policy.

The Finance Director/Treasurer serves as the chief investment officer for the City and is authorized to invest or deposit the City's funds in accordance with this policy, California Government Code Sections 53600, et seq., and all other related Federal and State laws. The Finance Director/Treasurer also serves as the chief investment officer for the Redevelopment Agency and other related City entities. In the absence of the Finance Director/Treasurer, the City Manager or his/her designee will serve as the chief investment officer. The Finance Director/Treasurer may appoint deputy treasurers to act on behalf of the City. The Finance Director/Treasurer will provide written authorization in delegating any of his/her authority.

The City Manager's responsibility includes establishing, monitoring and maintaining a strong system of investment controls. The City Manager will provide periodic oversight to the investment function that includes but is not limited to reviewing quarterly investment reports issued by the Finance Director/Treasurer.

The City Council's primary responsibilities over the investment function includes establishing investment policies, annually reviewing such policies, reviewing quarterly investment reports issued by the Treasurer, authorizing bond documents and other unique financing transactions, and authorizing any deviations from the City's investment policies.

The City may, in its discretion, engage the services of one or more external investment managers to assist in the management of the City's investment portfolio in a manner consistent with the City's objectives. Such external

managers may be granted discretion to purchase and sell investment securities in accordance with this Investment Policy. Such managers must be registered under the Investment Advisers Act of 1940.

VI. ETHICS AND CONFLICTS OF INTEREST

All officials, staff members and consultants involved in the investment functions will refrain from personal business activity that could conflict with the execution of the investment function or which may impair their ability to make impartial investment decisions. Officials, staff members, and consultants will disclose to the City Manager any financial interests with a financial institution, provider, dealer or broker that conducts business with the City. Officials, staff members and consultants will further disclose any personal financial positions that could be related to the performance of the City's portfolios.

All bond issue providers including but not limited to underwriters, bond counsel, financial advisors, brokers and dealers, will disclose any fee sharing arrangements or fee splitting to the City Manager prior to the execution of any transactions. The providers must disclose the percentage share and approximate dollar amount share to the City prior to the execution of any transactions.

Additionally, the Finance Director/Treasurer is required to annually file appropriate financial disclosures as required by the Fair Political Practices Commission (FPPC).

VII. INDEMNIFICATION OF INVESTMENT OFFICIALS

Any investment officer exercising his/her authority with due diligence and prudence, and in accordance with the City's Investment Policy, will not be held personally liable for any individual investment losses or for total portfolio losses.

VIII. AUTHORIZED FINANCIAL DEALERS AND INSTITUTIONS

The City Finance Director/Treasurer shall maintain a list of financial institutions authorized to provide investment services. In addition, a list will also be maintained of approved security broker/dealers selected by credit worthiness who are authorized to provide investment services in the State of California. These may include primary dealers or regional dealers that qualify under Securities & Exchange Commission rule 15C3-1 (uniform net capital rule). No public deposit shall be made except in a qualified public depository as established by state laws.

All financial institutions and broker/dealers who desire to become qualified bidders for investment transactions must supply the Finance Director/Treasurer with the following: (e.g. audited financial statements, proof of National Association of Security Dealers certification, trading resolution, proof of State registration, certification of having read the City's investment policy and depository contracts.

An annual review of the financial condition and registrations of qualified bidders will be conducted.

IX. AUTHORIZED AND SUITABLE INVESTMENTS

The investing of City funds is governed by the California Government Code, Sections 53600 et seq. Within the context of the limitation, the following investments are authorized, as further limited herein:

1. United States Treasury Bills, Bonds, and Notes or those for which the full faith credit of the United States is pledged for payment of principal and interest.
2. Obligations issued by the government: National Mortgage Association (GNMA), the Federal Farm Credit Bank System (FFCBS), the Federal Home Loan Banks (FHLB), the Federal National Mortgage Association (FNMA), the Student Loan Marketing Association (SLMA), and the Federal home Loan Mortgage Corporation (FHLMC).

Investments detailed in Item 3 and Item 4 are further restricted to a percentage of the cost value of the portfolio in any one-issuer name to a maximum of 5%. The total value invested in any one issuer shall not exceed 5% of the issuer's net worth.

3. Bills of exchange or time drafts drawn on and accepted by commercial banks, otherwise known as banker's acceptances. Banker's acceptances purchased may not exceed 180 days to maturity or 20% of the market value of the portfolio.
4. Commercial paper rated a minimum of P1 by Moody's Investor Services or A1+ by Standard & Poors, and issued by domestic corporations having assets in excess of \$500,000,000 and having an AA or better rating on its long term debentures as provided by Moody's or Standard & Poors. Purchases of eligible commercial paper may not exceed 270 days to maturity nor represent more than 10% of the outstanding paper of the issuing corporation. Purchases of commercial paper may not exceed 15% of the market value of the portfolio.

5. Negotiable Certificates of Deposit issued by nationally or state chartered banks or state or federal savings institutions. Purchases of negotiable certificates of deposit may not exceed 30% of the total portfolio. A maturity limitation of five (5) years is applicable.
6. Repurchase agreements, which specify terms and conditions, may be transacted with banks and broker dealers. The maturity of the repurchases agreements shall not exceed 90 days. The market value of the securities used as collateral for the repurchase agreements shall be monitored by the investment staff and shall not be allowed to fall below 102% of the value of the repurchase agreement. Repurchase agreements may not exceed 20% of the market value of the portfolio.
7. Local Agency Investment Fund (LAIF), a State of California managed investment pool, may be used up to the maximum permitted by California State Law. No more than 80% of the portfolio shall be invested in LAIF.
8. Time deposits, non-negotiable and collateralized in accordance with the California Government Code, may be purchased through banks or savings and loan associations. Since time deposits are not liquid, no more than 25% of the investment portfolio may be invested in this investment type.

Further more, no more than 50% of the portfolio shall have maturity dates in excess of two years at any given time. The Finance Director/Treasurer shall provide a table with each quarterly investment report that indicates compliance with the above noted percentage limit for each investment type.

Ineligible investments include the following but are not limited to: California State debentures or warrants, local public agency debentures, mutual funds with weighted average maturities greater than 91 days, reverse repurchase agreements, medium term corporate notes, investment agreements, guaranteed investment agreements, zero interest accrual bonds, first mortgages or trust deeds, inverse floaters, range notes, interest-only strips, and common stocks.

X. COLLATERALIZATION

In accordance with California Government Code Section 53652, depository institutions shall secure all active and inactive deposits in excess of insured amounts, including certificates of deposits. Collateral shall be maintained with the agent of depository,

XI. SAFEKEEPING

All security transactions, including collateral for repurchase agreements, entered into by the City of Perris shall be conducted on a delivery versus payment basis. The City will utilize a third party custodian for the holding of investments.

XII. MAXIMUM MATURITIES

To the extent possible, the City will attempt to match its investments with anticipated cash flow requirements. Pursuant to State law, no investments shall have a maturity in excess of five years, unless the Code specifies a shorter maximum maturity. Investments related to bond reserve funds are not subject to this maximum.

XIII. INTERNAL CONTROLS

The Finance Department shall establish a system of internal controls, which shall be reviewed by the City's independent auditors. The controls shall be designed to prevent losses of public funds arising from fraud, employee error, and misrepresentation by third parties, unanticipated changes in financial markets, or imprudent action by employees and officers of the City.

XIV. LEVERAGING

The City may not purchase investments on a margin or through a margin account. The City may not leverage its investments through the use of reverse repurchase agreements.

XV. REPORTING

The Finance Director/Treasurer or designee shall submit quarterly investment reports to the City Council within 30 days of the quarter end. This report will include elements of the quarterly reports as prescribed by Government Code Section 53646. Required elements of the quarterly report include:

1. Type of Investment
2. Name of Institution
3. Date of Maturity
4. Amount of Deposit or Cost of Security
5. Current Market Value of All Securities and Source of the Valuation
6. Rate of Return
7. Statement that the portfolio is in compliance with this investment policy and if not, the manner in which the portfolio is not in compliance

8. Statement denoting the ability of the City to meet its pool's expenditures requirements for the next six months

XVII. POLICY ADOPTION

The City of Perris Investment Policy is adopted annually by resolution of the City of Perris legislative authority. The Finance Director/Treasurer and the City Manager will review the policy on an annual basis and recommend modifications to the City of Perris City Council. Whether or not modifications are made to this investment policy, the City Council will review the policy on annual basis in accordance with State law.

Government Finance Officers Association

Award for Excellence in Financial Reporting

Certificate of Achievement for Excellence in Financial Reporting

Presented to

City of Perris
California

For its Comprehensive Annual
Financial Report
for the Fiscal Year Ended
June 30, 2006

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President

Executive Director

GANN Appropriation Limit



RESOLUTION NUMBER 3997

A RESOLUTION OF THE CITY OF PERRIS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA, ESTABLISHING THE APPROPRIATIONS LIMIT FOR FISCAL YEAR 2007-2008 PURSUANT TO ARTICLE XIII B OF THE CALIFORNIA CONSTITUTION

WHEREAS, Article XIII B of the California Constitution provides that the total annual appropriations, subject to limitation of each governmental entity, including this City, shall not exceed the appropriations limit of such entity of government for the prior year, adjusted for changes in inflation and population, except as otherwise provided for in said Article XIII B and implementing State statutes; and

WHEREAS, pursuant to Proposition 111, the said Article XIII B has been modified and the City Council of the City of Perris may annually elect one of two options for the inflation growth and the population growth; and

WHEREAS, the City Council of the City of Perris has selected the change in California per capita personal income change data as the inflationary factor; and

WHEREAS, the City Council of the City of Perris has selected the growth of the City of Perris as the population factor; and

WHEREAS, the City Council of the City of Perris has calculated and determined that said appropriations limit for fiscal year 2007-2008 be established in the amount of \$26,629,132; and

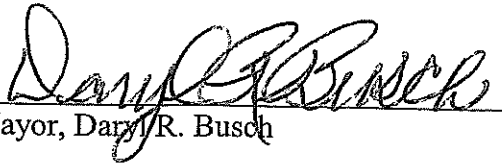
WHEREAS, the City Manager has made available to the public for the previous fifteen days the documentation used in the determination of the appropriations limit;

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

Section 1. That an appropriations limit in said amount of \$26,629,132 be hereby established for said fiscal year 2007-2008; and


Section 2. That all supporting documentation used in the determination of said appropriations limit be made available at the office of the City Manager during normal business hours for public inspection and review.

ADOPTED, SIGNED and **APPROVED** this 26th day of June, 2007.



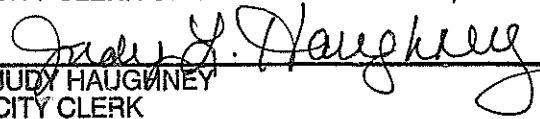
Mayor, Darryl R. Busch

ATTEST:



City Clerk, Judy L. Haughney

THIS IS TO CERTIFY THE FOREGOING IS A
TRUE AND CORRECT COPY OF THE ORIGINAL
DOCUMENTS ON FILE IN THE OFFICE OF THE
CITY CLERK OF THE CITY OF PERRIS, CA



JUDY HAUGHNEY
CITY CLERK

STATE OF CALIFORNIA)
COUNTY OF RIVERSIDE) §
CITY OF PERRIS)

I, Judy Haughney, CITY CLERK OF THE CITY OF PERRIS, CALIFORNIA, DO HEREBY CERTIFY that the foregoing Resolution Number 3997 was duly and regularly adopted by the City Council of the City of Perris at a regular meeting thereof held the 26th day of June, 2007, and that it was so adopted by the following called vote:

AYES: Rogers, Yarbrough, Landers, Motte, Busch
NOTES:
ABSENT:
ABSTAIN:


City Clerk, Judy L. Haughney

Reserve Policy



City Council Policy

(CCP 2005-01)

Adopted May 10, 2005

SUBJECT: UNRESERVED FUND BALANCE

1.0 PURPOSE

To establish a policy which will provide an adequate unreserved fund balance for the City's General Fund.

2.0 AUTHORITY

This policy is enacted through adoption by the City Council

3.0 POLICY

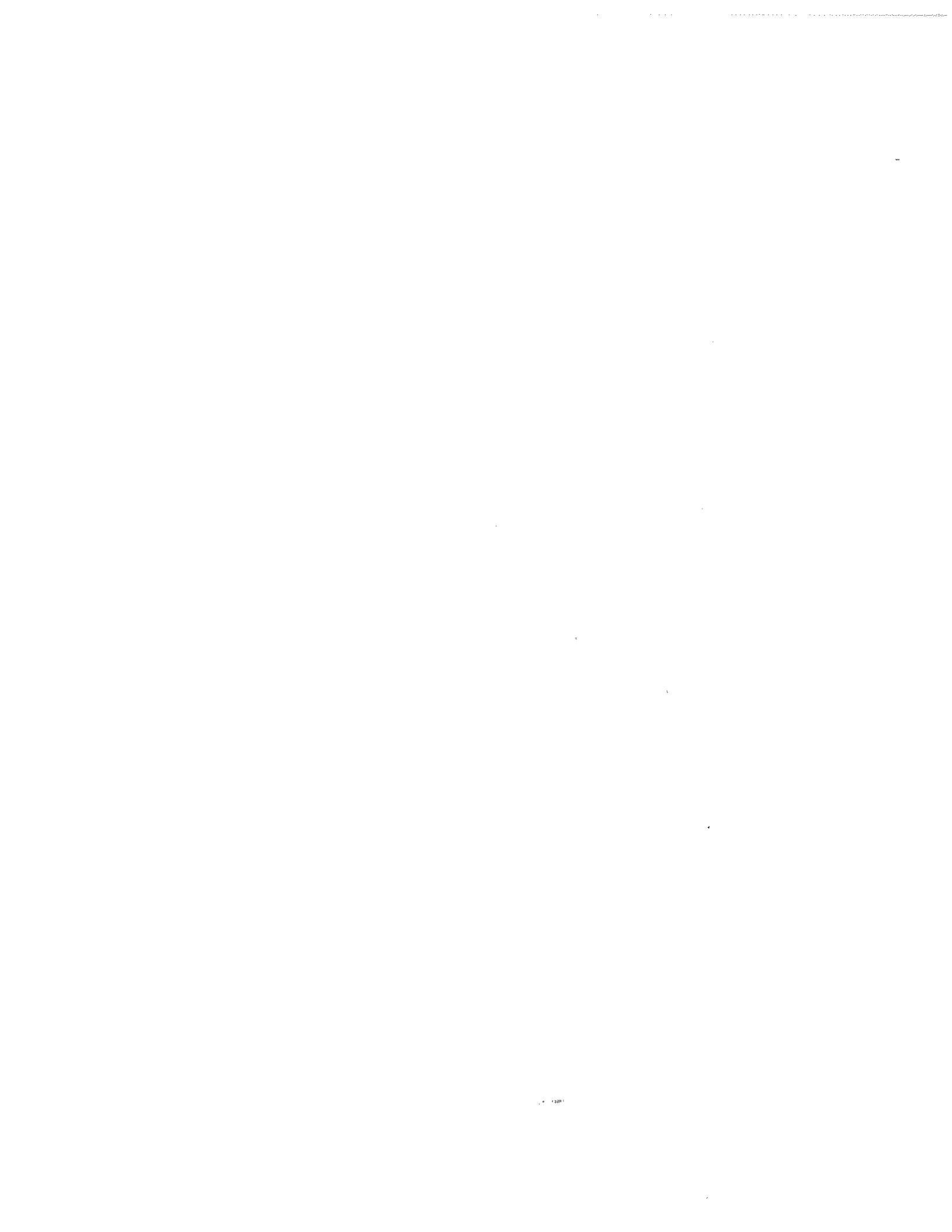
- 3.1 The City's unreserved general fund balance shall be maintained at between 45% and 55% of annual general fund revenues.
- 3.2 The City's annual budget shall be adopted in accordance with the unreserved General Fund balance level set in this policy.
- 3.3 By January 15 of each year and following publication of the City's audited financial statements, the Finance Director or his/her designee shall report to the City Council the unreserved general fund balance as a percentage of actual revenues in the General Fund.
- 3.4 If the Finance Director's report indicates that the unreserved general fund balance is below 45%, the report shall contain a corrective action plan to increase the unreserved fund balance back to at least 45%.
- 3.5 If the Finance Director's report indicates that the unreserved general fund balance is in excess of 55%, the report shall propose the appropriation of the unreserved fund balance to projects within

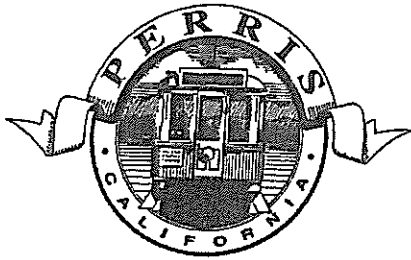
the Capital Improvement Program (e.g., streets, parks, public facilities).

4.0 DEFINITIONS

- 4.1 **Fund Balance**—The difference between the City's assets and liabilities. Fund balance is further subdivided into reserved and unreserved fund balance.
- 4.2 **Reserved Fund Balance**—The portion of the City's fund balance that does *not* represent spendable resources.
- 4.3 **Unreserved Fund Balance**—The portion of the City's fund balance that does represent spendable resources. Unreserved fund balance is further subdivided into designated and undesignated fund balance.
- 4.4 **Designated Fund Balance**—Classification of the unreserved fund balance to reflect the Council's tentative plans for future operations.
- 4.5 **Undesignated Fund Balance**—The City's spendable resources not designated for future operations.

Budget Amendment Procedures





Effective: July 1, 2005

Approved: *[Signature]* 7/21/05

CITY OF PERRIS BUDGET AMENDMENT PROCEDURES

Policy Scope

The City begins each fiscal year with a budget approved and adopted by the City Council. In some instances it may become necessary during the year to amend specific line items within the budget. The purpose of this policy is to describe the procedures necessary to amend the budget subsequent to the Council's approval and adoption.

Types of Budget Amendments

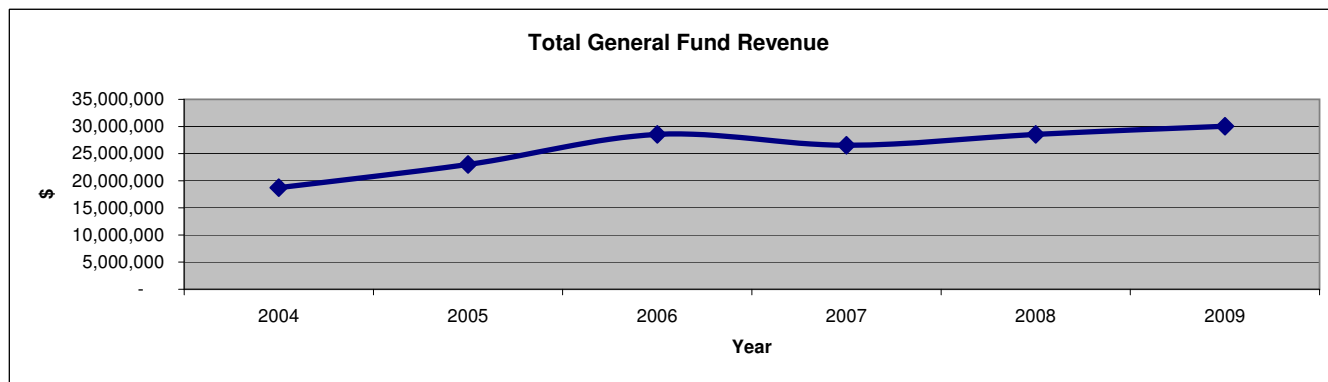
Budget amendment fall into one of four categories

1. Transfers between two or more line items within a single department/program. The net change to the overall department/program budget resulting from this type of budget amendment is always zero. An increase in one line item within the department/program must be offset by a decrease of the same amount in a different line item *within the same department/program*. Signatories needed for approval of this category of budget amendment are the department head, the Finance Director, and the City Manager.
2. Transfers between two or more departments/programs within the same fund. The net change to the overall fund budget resulting from this type of budget amendment is always zero. An increase in one line item within one department/program must be exactly offset by a decrease in a line item within a different department/program *within the same fund*. Signatories needed for approval of this category of budget amendment is the department head, the finance director, and the city manager.
3. An increase or decrease in the amount appropriated within a fund requires City Council approval. This approval is required regardless of whether the increase/decrease is the result of a transfer between funds or a budget request affecting a single fund. City Council Agenda submittals in which additional funds are requested will clearly show the amount of the additional appropriation in the "requested action" portion of the staff report to ensure that the appropriation is included in the Council motion.
4. During the fiscal year, the City Council may initiate, through minute motion, changes to programs or activities which will require funding above that in the adopted budget. In

In such cases, even in the absence of a formal budget appropriation, the Finance Director has implicit authority to amend the budget subject to the City Manager's approval.

A completed and fully authorized Budget Amendment Request form is required prior to an amendment being entered into the City's financial system. The Finance Department will maintain a file of entered forms as support for all amendments input into the financial system.

Actual 2004	Actual 2005	Actual 2006	Budget 2007	Projected 2007	Proposed 2007-08	Proposed 2008-09	Revenues
1,846,754	2,607,147	3,873,649	4,163,549	4,410,000	4,802,200	5,041,060	Property Taxes
-	2,198,595	3,285,839	3,680,140	4,371,398	4,500,000	4,680,000	Property Tax in Lieu of VLF
-	1,280,965	1,166,547	1,937,649	1,937,649	2,015,000	1,685,000	Property Tax in Lieu of Sales Tax
5,222,515	4,359,460	4,819,955	4,811,675	4,600,000	5,003,000	6,058,600	Sales & Use Taxes
85,466	104,133	113,298	100,000	90,000	100,000	100,000	Transient Occupancy Taxes
422,398	613,815	857,437	200,000	500,000	250,000	250,000	Property Tax Transfers
1,601,655	1,867,969	1,861,886	2,291,451	2,118,623	2,425,148	2,653,953	Franchise Fees
164,888	209,469	205,278	216,790	198,000	210,000	210,000	Licenses and Permits
3,984,575	4,945,147	4,908,011	2,213,210	2,367,400	2,266,700	2,339,950	Construction Permits
1,749,445	269,912	923,473	200,000	300,000	300,000	300,000	Motor Vehicle License Fees
1,777,055	2,519,622	1,988,030	3,200,000	3,880,590	2,726,000	2,731,000	Planning Fees
66,328	75,400	141,084	150,000	146,599	154,300	156,300	Recreation Fees/Donations
89,122	148,256	414,962	460,700	502,726	522,000	522,000	Fines and Forfeitures
41,250	48,239	55,314	55,000	60,000	40,000	40,000	HOPTR
100,000	100,000	100,000	100,000	100,000	100,000	100,000	Police Grants
388,868	555,154	457,838	299,300	259,118	277,000	267,500	
67,957	127,263	116,002	120,000	50,000	-	-	Rental Income
159,514	318,915	755,331	950,000	950,000	975,000	975,000	Interest
17,767,790	22,349,459	26,043,933	25,149,464	26,842,103	26,666,348	28,110,363	Total Revenues
953,562	658,114	1,015,723	1,390,000	2,253,913	1,880,000	1,928,000	Interfund Transfers/Recoveries
18,721,352	23,007,573	27,059,656	26,539,464	29,096,016	28,546,348	30,038,363	Total Revenues



**City of Perris General Fund Budget
 Schedule of Revenue and Departmental Expenditures
 2007/08 and 2008/09 Fiscal Years**

General Fund Revenues and Expenditures

The purpose of this schedule is to show a comparison of the City's projected general fund revenues and expenditures for the next two fiscal years. The revenue figure shown represents the City's best estimate of general fund resources expected during the 2007/08 and 2008/09 fiscal years. Below this revenue figure is a listing, by department, of expenditures. Comparing the overall revenue figure with the total of the departmental expenditures results in the calculation of the City's General Fund surplus for each of the next two fiscal years.

	2007/08	2008/09
General Fund Revenue	28,546,348	30,038,363
General Fund Department Expenditures:		
City Council	403,182	378,655
City Clerk	273,009	328,571
City Managers Office	330,495	343,791
City Attorney	320,000	320,000
Finance	782,077	822,140
Human Resources/Risk Management	455,857	406,326
Information Technology	508,769	403,989
Planning	1,209,214	1,271,546
Planning Commission	96,026	102,950
Building	1,209,471	1,266,060
Business License	85,216	88,994
Code Enforcement - Private Property	642,756	680,959
Public Works - Administration	254,234	263,940
Public Works - Engineering	1,120,000	1,120,000
Street Maintenance	1,175,917	1,064,429
Facilities Maintenance	607,794	540,605
Fleet Equipment	235,241	187,869
Parks	707,125	726,605
Animal Services	372,769	390,321
Code Enforcement - Public Right of Way	235,339	243,566
NPDES	239,226	236,942
Community Services - Recreation	489,761	504,405
Community Services - Leisure	242,973	259,142
Community Services - Sports	323,409	287,506
Community Services - Media	75,166	81,458
Community Services - Senior Services	143,581	153,317
Police Services	10,791,543	11,341,640
Fire Services	2,921,672	3,174,529
Emergency Services	55,950	61,891
Public Safety Commission	30,287	30,287
Insurance	686,265	774,816
Internal Services	917,189	912,402
Total General Fund Expenditures	27,941,513	28,769,651
Projected General Fund Surplus	604,835	1,268,712

CITY OF PERRIS SUPPLEMENTAL BUDGET REQUESTS FOR 2007 - 2008

CONTRACTUAL

SUPPLEMENTAL

Dept	Description	2006-07		2007-08		Dept	Description	2006-07		2007-08	
		Amended Budget	Adopted Budget	\$ Inc(dec)	% Diff			Amended Budget	Adopted Budget	\$ Inc(dec)	% Diff
Police	Police Services Contract (increase over 2006/07 budget)	\$ 9,437,997	\$ 9,580,080	\$ 142,083	1.5%	Police	Patrol Hours Increase	\$ -	299,884	\$ 299,884	100.00%
							(1) Commercial Enforcement Officer	-	142,204	142,204	100.00%
							(1) Regional Gang Task Force	-	79,669	79,669	100.00%
							Commercial Vehicle Enforcement Truck	-	45,000	45,000	100.00%
							Motorcycle	-	31,805	31,805	100.00%
							Citizens Patrol - Suburban Lease	-	10,980	10,980	100.00%
							Booking Fees	115,000	195,000	80,000	69.57%
	Total			142,083			Total			689,542	
Fire	Fire Services Contract (Includes North Perris Station)	2,221,584	2,527,975	306,391	13.8%	Fire	2 Firefighter II	-	232,174	232,174	100%
							6 Staff Upgrade to MEDIC (2 Engineers, 4 Firefighters)	-	121,523	121,523	100%
	Total			306,391			Total			353,697	
City Clerk						City Clerk	Technology Hardware (Live-Scan & Imaging Systems)	750	30,125	29,375	3917%
	Total						Total			29,375	
City Attorney	City Attorney Contract	280,000	320,000	40,000	14.3%	City Attorney					
	Total			40,000			Total				
Community Services				-		Community Services	Recreation - Office Equipment/Furnishing		15,000	15,000	100%
							(4) Recreation Leader Part-Time		72,920	72,920	100%
	Total			-			(1) Aministrative Assistant II		60,151	60,151	100%
Development Services				-		Development Services	Planning - Contract Services - Downtown Specific Plan	80,000	300,000	220,000	275%
							Building - Contract Services	20,000	40,000	20,000	100%
	Total			-			Public Safety Commission - Operating Costs	-	30,287	30,287	100%
Public Works						Public Works	NPDES Contract Services - Storm Drains/Channels		25,000	25,000	100%
							Street - Contract Services - Illegal Dumping		50,000	50,000	100%
							Street - Curb, Gutter, Sidewalk repairs	70,000	120,000	50,000	71%
							Street - Symboling & Striping	22,000	45,000	23,000	105%
							Street - Pothole Patch Truck		140,000	140,000	100%
							Facilities - Security Civic Center	110,000	130,000	20,000	18%
							Facilities - Building Maintenance	50,000	140,000	90,000	180%
							Animal Control - Contract Services - Vector Control		12,000	12,000	100%
							Parks - Grounds Maintenance	240,000	310,000	70,000	29%
	Total						Total			480,000	

CITY OF PERRIS SUPPLEMENTAL BUDGET REQUESTS FOR 2007 - 2008

CONTRACTUAL					SUPPLEMENTAL						
Dept	Description	2006-07 Amended Budget	2007-08 Adopted Budget	\$ Inc(dec)	% Diff	Dept	Description	2006-07 Amended Budget	2007-08 Adopted Budget	\$ Inc(dec)	% Diff
Finance						Finance	Office Equipment (6 PC upgrade & Office Furniture)	5,000	21,000	16,000	320%
							(1) Accountant II	-	31,247	31,247	100%
	Total			-			Total			47,247	
IT						IT	Technology Hardware (Cisco upgrade)	60,000	150,000	90,000	150%
							Technical Services/Support (Granicus Support Services)	-	27,000	27,000	100%
	Total			-			Total			117,000	
Internal Services	Insurance	58,500	70,688	12,188	20.8%	Internal Services					
	Total			12,188			Total			-	
City Wide MOU Salaries/Benefits	Salaries (% COLA and Merit Increases)	3,676,751	4,020,675	343,924	9.4%	City Wide MOU Salaries/Benefits					
	Benefits	2,002,940	2,192,435	189,495	9.5%						
	Total			533,419			Total				
Total General Fund				1,034,081		Total General Fund				2,135,219	

CITY OF PERRIS REDEVELOPMENT AGENCY SUPPLEMENTAL BUDGET REQUESTS FOR 2007 - 2008

CONTRACTUAL					SUPPLEMENTAL						
RDA				-		RDA	(2) Project Manager		185,682	185,682	100%
	Total			-			Total			185,682	
Total RDA				-		Total RDA				185,682	

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: City Council

Department Description

The City Council works to ensure that Perris is a superior place to live, work, play and do business.



Al Landers
Councilman



John Motte
Councilman



Daryl Busch
Mayor



Mark Yarbrough
Councilman



Rita Rogers
Mayor Pro Tem

Department Accomplishments

1. Adopted the 2007-08 and 2008-09 Capital Improvement Project budget which designated approximately \$52 million for Streets, \$3.5 million for Traffic Signals, \$10 million for Facilities, \$10.7 million for Parks and Recreation, \$11.7 million for Storm Drains and \$240 thousand for Utilities.
2. Completion of the historical Perris Police Station renovation which now serves as the City's Council and Community Chambers.
3. Authorized the Perris Residential Beautification Program that will assist low to moderate homeowners with renovations and restoration of older homes.
4. Coordinated and successfully negotiated for the design and construction of the City's innovative Solar Power Project.
5. Completed construction of Skydive Park which boasts three lighted baseball fields.
6. Continued dedication to public safety by adopting the Police and Fire Division budgets which include additional staffing and fire medical services.
7. Authorized the construction and enhancement of Ramona Expressway which serves as one of the key entrances to the City of Perris.
8. Authorized and funded for the renovation of historical sites such as the City's Railway Depot and Perris Bank Building.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: City Council

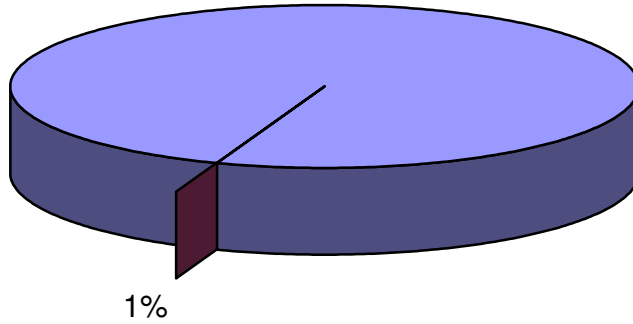
Department Accomplishments

9. Authorized and funded for design and renovation of Bob Long and Enchanted Hills Park.
10. Continued development of revenue enhancement strategies, including aggressively pursuing grant opportunities and lobbying on behalf of the citizens of Perris.
11. Approved the City's 2007-2008 Investment Policy to increase City's annual interest revenue to approximately \$1.2 million.
12. Negotiated three (3) year labor agreement with Teamsters Union.
13. Successfully negotiated and implemented the Management Group benefits resolution.
14. Continued with the ongoing formation of a solid, progressive and conscientious team spirit for the City of Perris.
15. Adopted the 2007-08 and 2008-09 City Budget in a timely manner.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: City Council

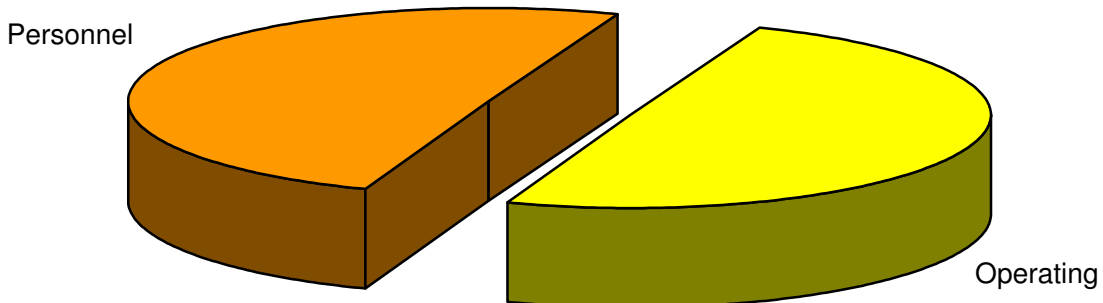
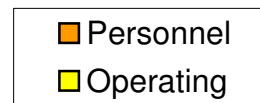
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	85,143	173,573	193,682	199,155
Operating	19,413	101,905	209,500	179,500
Capital				
Total	104,556	275,478	403,182	378,655

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: City Clerk

Division Description



Judy Haughney
City Clerk

General Description of Major Functions

The City Clerk's Office staff serves as the Clerk of the City Council and related Boards, Elections Official, Records Manager and Filing Officer for Economic Interest & Campaign Disclosure Statements. The City Clerk attends all City Council/RDA/PFA/PPUA Meetings and oversees the preparation and maintenance of official meeting records, including Minutes, Resolutions, Ordinances, Agreements and Recorded Documents.

Accomplishments

Significant accomplishments in 2006-07

1. Conducted November 7, 2006 General Municipal Election.
2. Transferred 100 boxes of inactive records to storage.
3. Facilitated placement of Municipal Code on-line.
4. Completed licensing of two staff members as Notary Publics.
5. Began destruction of obsolete records.

Measures of Performance

Performance in the City Clerk's Office is measured by volume of documents processed and level of satisfaction with customer service provided. We plan to add services that will be of assistance to the general public.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: City Clerk

Division Goals

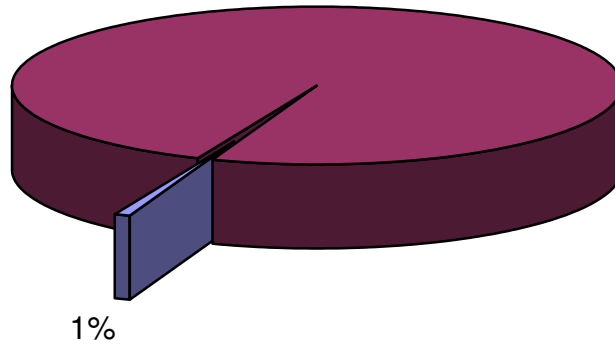
Goals for the next two fiscal years.

1. Complete installation and implementation of Integrated Voting System, Timer and Minutemake Software in New City Council Chamber.
2. Complete destruction of obsolete records.
3. Update City Records Retention Schedule to more clearly parallel State guidelines Investigate alternate methods for Records Storage.
4. Investigate means to preserve and display fragile Historical Records.
5. Expand types and volume of public records available online Update City Clerk's Office Web Page.
6. Obtain Notary Public Status for remaining staff members.
7. Cross-training of all City Clerk's Office staff.
8. Investigate possibility of becoming a Passport Acceptance Facility.
9. Investigate ability to become a Live-Scan Fingerprint Facility.
10. Conduct November, 2008 General Municipal Election & related primaries.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: City Clerk

Percentage of General Fund
 (Two year average)

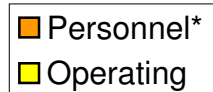


Expenditures

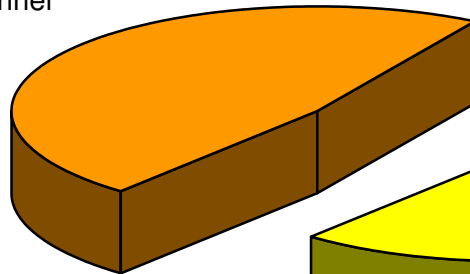
Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel*	17,328	138,299	205,656	219,870
Operating	44,690	114,750	37,228	88,701
Capital			30,125	20,000
Total	62,018	253,049	273,009	328,571

*Includes the City Clerk's Compensation: \$9,600/year + Fringe Benefits

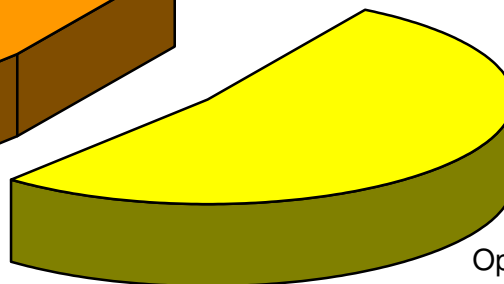
Expenditure Classification
 (Two year average)



Personnel



Operating



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: City Manager's Office

Department Description



Richard Belmudez
City Manager

The Office of the City Manager is the administrative head of the government of the City. The City Manager is responsible for the efficient administration of all the affairs of the City which are under his control. In addition to being charged with managing the City organization, including all employees and contract service providers, the City Manager's role is to implement the policies of the City Council, and to provide assistance and information to the City Council.

Department Accomplishments

1. Coordinated the completion and opening of the City Council/Community Chambers building in June 2007.
2. Coordinated update of the enabling ordinance and appointments by the City Council to the Public Safety Commission, which clarified the commissions role, expanded the membership to seven commissioners, and defined the term limits for the members of the commission.
3. Conducted a City Council workshop departmental update to highlight the accomplishments and goals of city departments.
4. Completed the process to establish a non-profit organization, the Perris Community Partnership, including appointing board members, and approving the articles of incorporation, and by-laws.
5. Developed a priority list of capital projects to use for federal earmark requests in order to supplement funding needed to complete the prioritized projects. Several funding requests are currently before the U.S. Congress for consideration.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: City Manager's Office

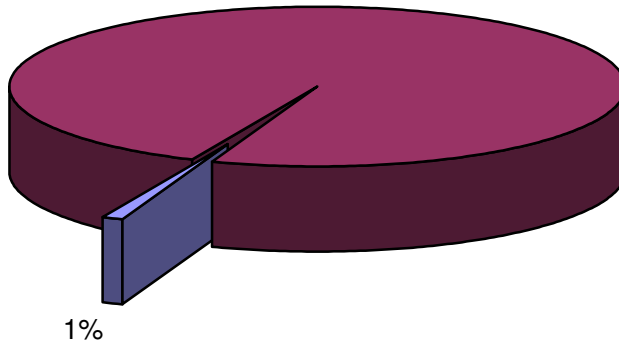
Department Goals

1. Continue implementing City Council policies, goals and visions through strategic planning and resource development.
2. Continue molding and refining City's management and work force resources.
3. Continue informing the City Council on critical and policy impacting issues and developments.
4. Continue working with the City Council in protecting and enhancing its achievements in political stabilization and economic progress.
5. Continue the progress toward upgrading the City's infrastructure priorities, including streets and parks.
6. Continue protecting the City's record-breaking financial progress, through longer term planning, prudent policy promotion, and external revenue enhancement focus (e.g., pursuing grants and federal appropriations).
7. Continue the ongoing improvement of the City's image by addressing: infrastructure priorities, established public safety needs, sound public relations efforts; and market attraction strategies.
8. Attend professional development events and report back to Council on how ideas and information can benefit the City of Perris.
9. Continue the City's improvement as a regional player through the development of responsible organizational infrastructure and timely information processing systems.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: City Manager's Office

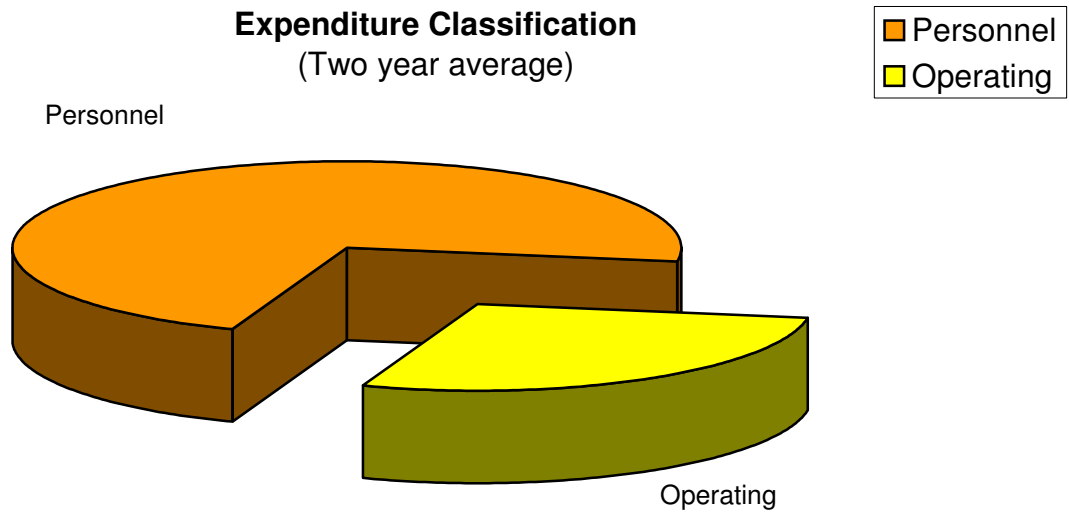
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	109,485	203,150	237,495	247,291
Operating Capital	44,447	91,019	93,000	96,500
Total	153,932	294,169	330,495	343,791

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: City Attorney

Department Description

The City Attorney represents and advises the City Council and all City officers in matters of law pertaining to their offices. The City Attorney also represents and appears for the City and City officers and employees in actions or proceedings in which the City is concerned.

The mission of the City Attorney is to provide first-class legal advice and zealous legal representation for the City Council, City Manager, and City employees in order that they may lawfully attain the City Council's goals and program outcomes without undue risk to the City.

The City Attorney drafts and reviews contracts for services, public works, and real property matters, and prepares proposed ordinances and resolutions. The Office also provides legal services to the Redevelopment Agency to implement economic development and affordable housing programs, and prepares such legal documents as may be required for special improvement and maintenance districts.

City Council priorities addressed by the City Attorney's office include controlling and reducing costs, particularly by assisting in avoiding unnecessary litigation; facilitating economic and residential development; public finance; labor negotiations and other personnel issues; and advising related agencies including the Redevelopment Agency, Finance Authority, and Planning Commission.

Department Accomplishments

1. Maintained control of costs through times of rapid City growth. FY 2007/08 will be the first budget increase since 2001/02.
2. No new significant litigation brought against the City or Redevelopment Agency.
3. Assisted in the negotiation, drafting, and implementation of agreements to resolve difficult development and financial issues in a changing housing market, including DIF exemptions, the Orange Avenue and Nuevo Road storm drain crossings, Line Q, Evans Road, Patriot Park, CFD 88-3 tax delinquencies, the May Ranch park, the Turnkey bankruptcy, and the ParkWest development agreement.
4. Assisted in the extensive negotiation of complex agreements with Honeywell for the City's innovative solar power project.
5. Assisted in the transition of City Manager and City Clerk positions and staffing.
6. Assisted in the implementation of the Civic Center renovation project, including design and construction contracts.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: City Attorney

Department Accomplishments

7. Continued to work closely with internal and external agencies on regional issues such as MSHCP, TUMF, and the San Jacinto River Plan.
8. Assisted in creating developer-initiated community facilities districts to provide funding for public improvements and fees.
9. Completed several annexations of new residential development into the North Perris Public Safety Community Facilities District; and assisted in creating the South Perris Public Safety CFD.
10. Assisted in negotiating and finalizing the innovative new cable franchise agreement with Verizon.

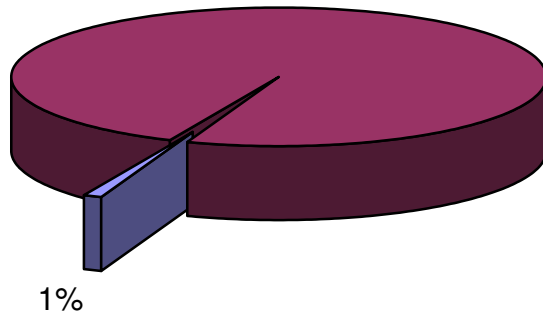
Department Goals

1. Provide legal services and advice that will limit the City's exposure to claims for damages, and aggressively represent the City when engaged in litigation.
2. Facilitate planning and land use projects and environmental review; provide prompt drafting and review of agreements, ordinances, resolutions and memoranda in support to the City Council, City Manager, Planning Commission, and City departments.
3. Effectively represent the City's interests in regional issues, including TUMF, MSHCP, the San Jacinto River Plan, and transportation.
4. Act as general counsel for the Redevelopment Agency by advising and representing the Agency Board and staff on legal issues affecting the Agency, including economic development projects and the development of housing rehabilitation and other affordable housing programs.
5. Provide prompt and effective advice on personnel matters and labor negotiations.
6. Keep the City Council and City Manager informed on new legal developments affecting the City.
7. Continue to control costs for legal services.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: City Attorney

Percentage of General Fund
 (Two year average)



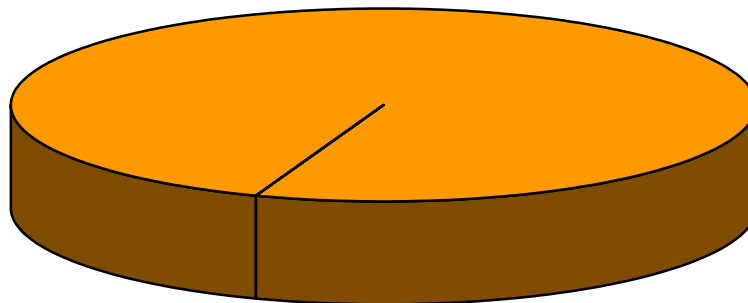
Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel				
Operating	90,827	280,000	320,000	320,000
Capital				
Total	90,827	280,000	320,000	320,000

Expenditure Classification
 (Two year average)

■ Operating

Operating



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Finance

Department Description



James Fructuoso
Assistant Director of Finance

The Finance Department is charged with maintaining the financial and accounting system of the City in a manner consistent with the highest professional standards and in accordance with legal requirements and generally accepted accounting principles. Additionally, the Finance Department provides the City Council and City Departments with timely decision-support financial information. Safeguarding the City's assets is another key function of the Finance Department. This department also coordinates the preparation of the budget and monitors performance throughout the year in relation to this budget. The Finance staff screen all expenditures to ensure accurate and timely payment of the City's obligations.

Department Accomplishments

1. Adopted and published the fiscal year 2004-2005-2006 annual budget in a timely manner.
2. Issued the City's first Comprehensive Annual Financial Reports (CAFR) beginning with the fiscal year 2004-2005. The City's 2004-2005 CAFR received awards from the Government Finance Officers Association (GFOA) and California Society of Municipal Finance Officers for excellence in financial reporting. For the second year in a row, the City's 2005-2006 CAFR also received the GFOA award.
3. Established and maintained the credibility of the finance department. A monthly fiscal status report is published and distributed to City Council, City Manager and City management staff.
4. Improved investment policies resulted in an increase in General Fund interest revenues of approximately \$436 thousand, a 137% increase from the prior year. It is forecasted that interest earnings for 2006-2007 will exceed \$1.1 million.
4. Issued \$31 million in bonds to fund construction of various Redevelopment projects
5. Issued over \$13 million in bonds to fund construction of City infrastructure through the formation of Community Facilities Districts.
6. Assisted in the preparation of the annual tax levy for Community Facilities Districts with total assessments of \$11.776 million.
7. Successfully implemented a fiscal recovery plan for the City's Water and Sewer funds through a combination of rate adjustments, alignment with EMWD and franchise fee reductions.
8. Published a comprehensive finance policies and procedures manual.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Finance

Department Accomplishments

9. Implemented the City's financial system and utility billing technology upgrade which improves City's business processes and result in a more effective and cost efficient operations.
10. Restructured the general ledger chart of accounts to facilitate financial reporting.
11. Retained the services of a lobbyist and participated in the preparation of the City's legislative agenda resulting in the receipt of the City's first-ever federal earmark.
12. Implemented an aggressive pursuit of grant funding through the preparation of a strategic funding plan and the hiring of a grant writing firm.
13. Implemented a costs tracking process within the City's assessment districts to increase accuracy and reduce reliance on outside engineering consultants.
14. As of May 2007, issued over 4,000 warrants amounting to \$41.9 million.
15. Prepared for the adoption of Fiscal Year 2007-2008 and 2008-2009 two-year budget.
16. Improved customer services through the implementation of credit card payment services.

Department Goals

1. Continuously evaluate and improve key processes in order to reach progressively higher standards of performance within the Finance Department.
2. Attain Government Finance Officers Association Award for Excellence in Financial Reporting and issue the CAFR
3. Design and implement cash flow projections to allow the Finance Department to continue to boost investment earnings.
4. Prepare a formal Capital Improvement Plan.
5. Perform a review of selected internal controls. Document the results and implement procedures where necessary to strengthen over-sight of the City's assets.
6. Update the City's comprehensive finance policies and procedures manual.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Finance

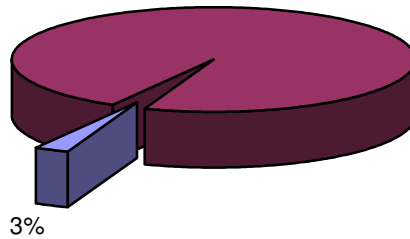
Department Goals

7. Identify and implement processes for improved customer services through on-line utility applications and credit/debit card payment.
8. Update the finance department website and post the City's adopted budget and Comprehensive Annual Financial Reports.
9. Conduct a water and sewer service, installation and equity fee study.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Finance

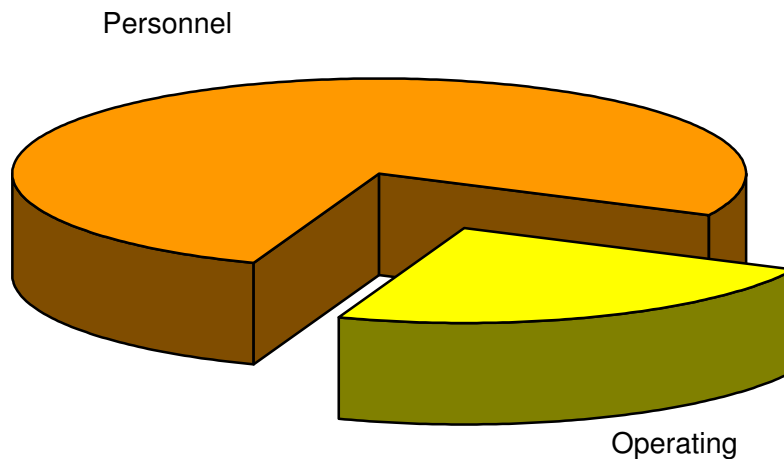
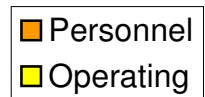
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	251,473	522,299	596,327	634,390
Operating	104,861	210,880	185,750	187,750
Capital				
Total	356,334	733,179	782,077	822,140

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Human Resources/Risk Management

Department Description



Isabel Lugo
Human Resources & Risk
Manager

The Human Resources Division is responsible for optimizing the City's human capital by providing human resources management solutions and services through centralized employee programs, activities, functions and processes. The Division is also responsible for functions that minimize the exposure of the City's human, financial and physical assets to accidental loss through a management system that includes risk identification, evaluation and loss control. Currently, the Division handles the following administrative functions:

1. Related Policy, Contract and Budget Administration for Human Resources and Self-funded Insurance Programs.
2. Recruitment, Examination, Selection and Orientation Programs.
3. Job Analysis, Classification and Compensation.
4. Performance Management.
5. Employer/Employee Relations and Negotiations.
6. Employee Discipline and Hearings.
7. Employee Grievances and Hearings.
8. Personnel Related Investigations.
9. Employee Development and Training.
10. Federal, State and Local Labor Law Compliance.
11. Personnel Records Management.
12. General Liability Program Administration.
13. Worker's Compensation Program Administration.
14. Property and Auto Insurance Program Administration.
15. Employment Practices Liability Program Administration.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Human Resources/Risk Management

Department Accomplishments

Significant accomplishments in the fiscal years 2005-2007 include:

1. Recruited for and filled thirty-one (31) positions with highly skilled candidates.
2. Processed 1,048 Employment Applications during fiscal year 2006-2007.
3. Conducted the legally mandated AB1234 Training "Ethics in Public Service" for Council and Commissioners.
4. Conducted the legally mandated AB1825 Training "Preventing Workplace Harassment, Discrimination & Retaliation" for City staff.
5. Provided sound advise and support to the various City Departments on personnel related matters.
6. Offered six (6) management focused training workshops with varied topics.
7. Maintained a full annual calendar of successful Employee Recognition events.
8. Coordinated the 3rd Annual Council/Employee Holiday Dinner.

Measures of Performance

Performance in the Division can be quantified by the following measures:

1. Number of positions filled during a fiscal year.
2. Time frame required to fill vacant positions.
3. Number of Employment Applications processed.
4. Employment actions and/or issues properly handled.
5. Employee turnover rate.
6. Number of General Liability claims processed.
7. Number of Worker's Compensation claims processed.
8. Number and types of Training and Development workshops conducted.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Human Resources/Risk Management

Department Goals

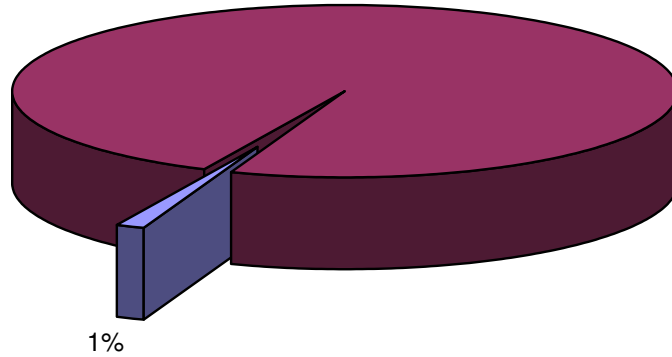
The Division goals for fiscal years 2007-2009 include:

1. Negotiate, ratify and implement a new Memorandum of Understanding Agreement with California Teamsters Local 911 for the 2007-2010 fiscal year period.
2. Update, redefine and implement labor law compliant policies and procedures by revising the City's Personnel Rules and Regulations.
3. Ensure procedural and policy compliance for personnel matters.
4. Provide sound advice and quality support to the various City Departments on personnel related matters.
5. Recruit for and hire the approved 2007-2009 budgeted positions with a high-skilled and professional workforce.
6. Decrease the time frame required to recruit for and fill budgeted/requested positions.
7. Continue to build and maintain employee morale and develop positive harmonious working relationships between staff by coordinating Employee Recognition Programs and activities.
8. Direct effective Recruitment, Performance Management, Classification and Compensation, Training and Development, Employee and Labor Relations Programs in efforts to ensure a diverse, well qualified and elite workforce composition.
9. To aggressively manage the City's Loss Control Services Program, including claims against the City, collection on damages to City property, and appropriate insurance provisions in contracts.
10. To partner with other City Departments to maintain a safe and healthful environment for the employees and citizens of the City.

**CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09**

Department: Human Resources/Risk Management

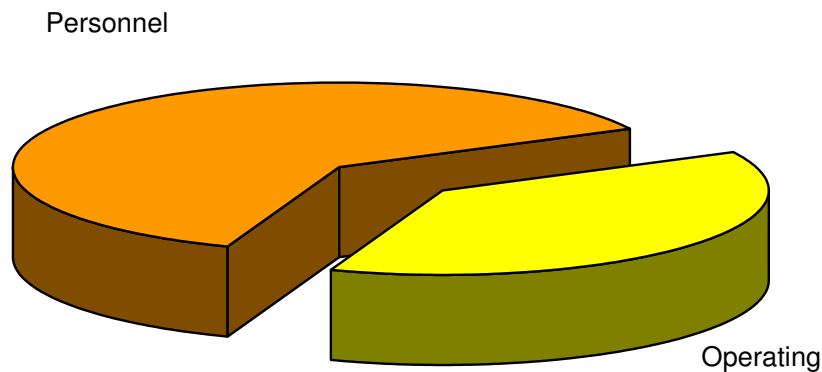
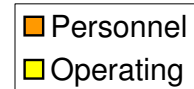
**Percentage of General Fund
(Two year average)**



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	110,889	273,025	259,857	275,326
Operating Capital	60,008	244,500	196,000	131,000
Total	170,897	517,525	455,857	406,326

**Expenditure Classification
(Two year average)**



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: Information Technology

Division Description



Arturo Cervantes
Information Technology
Manager

Information Technology is a term that encompasses all forms of technology used to create, store, exchange and utilize information in its various forms including business data, conversations, still images, motion pictures and multimedia presentations.”

Accomplishments

1. Exchange and Windows 2000 servers where upgraded to 2003 to increase productivity and security.
2. Implemented new Xerox copiers to print, scan and email from the users desktop.
3. Upgrade old data lines with fiber optics technology at the Bob Glass gymnasium.
4. Installed and moved the “S” drive to increase disk space and performances.
5. Help and designed the infrastructure at the new chambers. Installed Fiber, Tel and Data.
6. Assisted and implemented audio and Visio Project at the new chambers.
7. Nortel Phone system upgraded to a newer software version.
8. Implemented and design the new infrastructure for the new chambers. Installed fiber, telephone, and data equipment.
10. The current phone system was upgraded to a newer version of Nortel (Meridian System) (to increase phone capacity).

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: Information Technology

Measures of Performance

1. Implement new technologies.
2. Increase productivity.
3. Improve Customer Service.
4. Cost savings.
5. Maintain integrity of the information and preserve it for future use.
6. Provide timely and direct access to information to interested persons, groups.

Division Goals

1. Implement a better security solution using Cisco Security Hardware and Software.
2. Send and Receive emails from Pocket PC Phones.
3. Move all Nextel Phones over to Verizon.
4. Install a wireless solution at the New Chambers.
5. Implement a security Policy and procedures.
6. Develop and implement Symantec Ghost.
7. Increase productivity and customer service by decreasing the time it takes to repair systems.
8. Generate and deploy an Information Technology Survey to understand the needs of our users.
9. Email archiving.
10. Re-design the cityofperris.org website.
11. Improve Windows update deployment. (GFI).
12. Deploy Pentamotion at Public works and Code.
13. Deploy Laptops for Code and Animal control to access the city network.
14. Generate a plan to replace outdated systems with new equipment.
15. Upgrade one server.
16. Provide training for new products, software, and new equipment to our users.

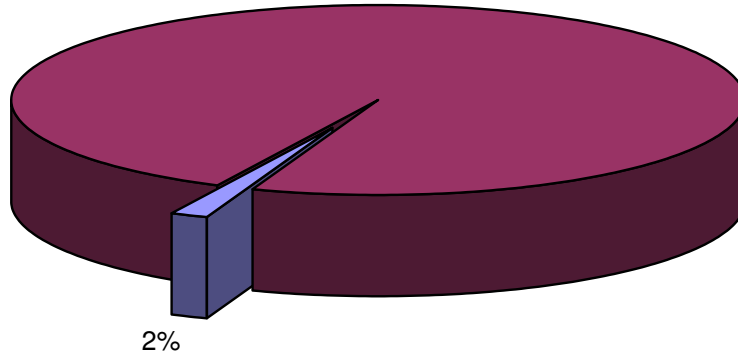
CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: Information Technology

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: Information Technology

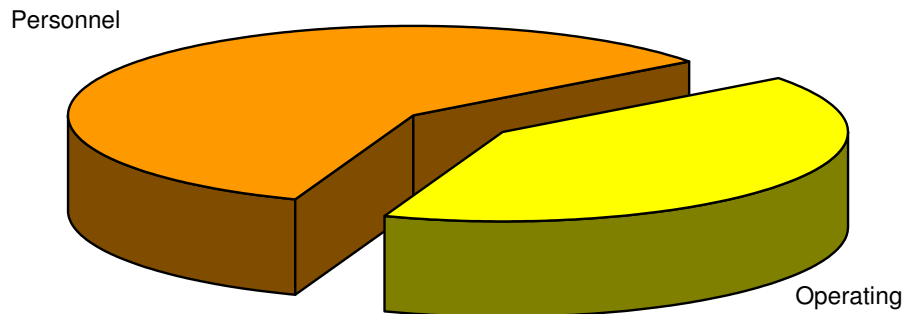
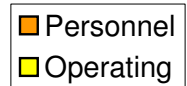
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	44,888	143,475	181,769	193,489
Operating	153,203	143,180	132,000	125,500
Capital			195,000	85,000
Total	198,091	286,655	508,769	403,989

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Planning

Department Description



Brad Eckhardt
Planning Manager

The Planning Division is responsible for two key functions: Current Planning and Advanced Planning. It is the division's goal to provide timely and effective management of these two functions. Current Planning involves the processing and review of various development applications for conformance with the City's General Plan, Zoning Ordinance, Specific Plans, and other City / regional land use policies. Advanced Planning involves the City's long range planning activities, which include analyzing and preparing the City's General Plan, Zoning Ordinance and other land use studies.

Department Accomplishments

Current Planning:

1. Processed 379 Planning cases in the first 11 months of fiscal year.
2. Took in \$757,896.98 in Planning deposits in the first 11 months of fiscal year.
3. Processed five General Plan Land Use amendments comprising 504 residential units, and 2.6 million square feet of industrial development.
4. Approved wholesale revisions to the Riverwoods and Park West Specific Plans, made minor amendments to the Downtown Specific Plan, reviewed a comprehensive update of the Green Valley Specific Plan, and initiated the North Perris and Harvest Landing Specific Plans.
5. Approved 16 new Tentative Tract Maps, with a total 3,003 new single family residential units.
6. Approved 18 final Tract Maps, with a total 3,058 new single family residential dwelling units.
7. Processed Preliminary Reviews applications for 5 additional Tentative Tract Maps, with a total 904 new single family residential units.
9. Certified Final Environmental Impact Reports for three large commercial and industrial projects.
10. Processed 11 commercial projects for a total of 879,958 square feet.
11. Issued approximately 285 billing letters for additional planning deposits, and collected approximately 75% of outstanding fees.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Planning

Department Accomplishments

Advance Planning:

12. Adoption of the Open Space Element of the General Plan.
13. Complete re-write of the industrial zone districts, including design guidelines for new development.
14. Complete re-write of the Planned Development Ordinance.
15. Initiation of the North Specific Plan.
16. Creation of a Senior Housing Overlay.
17. Application for Urban Forestry grants.

Measures of Performance

1. Case Processing. The ability to process multiple projects, cooperate with applicants in a productive fashion that facilitates proper community development, and get cases closed.
2. Regulatory Compliance. Compliance with various State and regional schedules for adoption and upkeep of Advance Planning documents and studies.

Division Goals

General:

1. Promote Perris. Establish, maintain and enhance the City's interest in the region, particularly including the March Joint Powers Authority, Western Riverside Council of Governments, and the San Jacinto River Group.
2. Public Outreach. Increase community awareness of planning projects through multi-media advertising, coordinated by a Multi-Department task force.
3. Staff Development. Develop and maintain professional staff that is highly skilled, knowledgeable and motivated.
4. Case Processing. Improve the City's built environment by establishing a public / private partnership with the development community which identifies expectations and expedites the case review process.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Planning

Department Goals

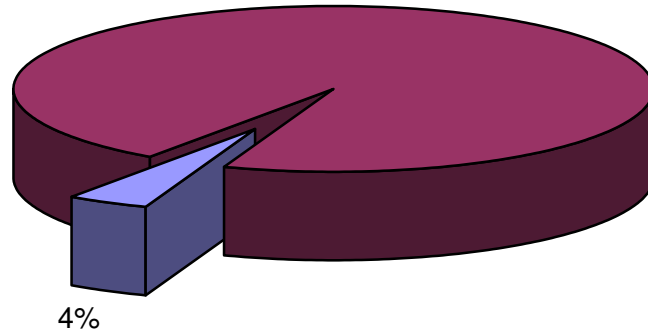
Specific:

5. North Perris Specific Plan - To provide for the rapid development of a high-quality industrial neighborhood within which a variety of land uses may be established at intensities which can be accommodated by City and regional roadway and infrastructure systems.
6. Downtown Specific Plan - The Downtown Specific Plan was initiated in the late 1980's and adopted in 1993. Updating this important plan will provide for revitalization of the historic 1886 town-site in a manner that is consistent with current development standards.
7. Annexation Strategy - This study shall consist of the socio-economic benefits of annexing and providing necessary public infrastructure to land outside of the current City limits, which may or may not be designated within the Perris Sphere of Influence.
8. Zoning Consistency Plan - To streamline Ordinances and reflect changes in the new General Plan. This project also includes an update of the Zoning and General Plan Maps.
9. Housing Element - This mandated Element of the General Plan must be updated during the next two years. It consists of an identification and analysis of existing and projected housing needs and a statement of goals, policies, quantified objectives, financial resources, and scheduled programs for the preservation, improvement and development of housing.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Planning

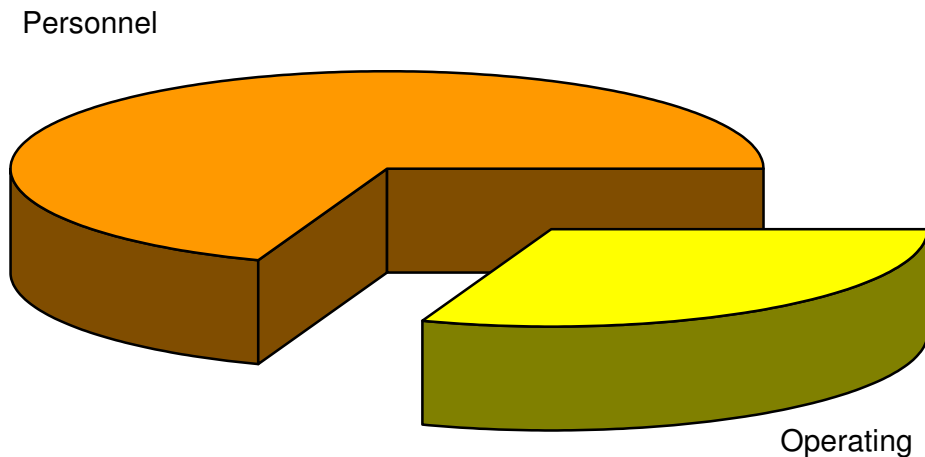
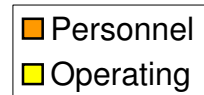
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	516,835	846,361	824,639	883,171
Operating	101,046	249,350	372,575	375,875
Capital			12,000	12,500
Total	617,881	1,095,711	1,209,214	1,271,546

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Planning

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Planning Commission

Department Description

The Planning Commission plays important advisory, regulatory, and procedural roles in land use decisions for the City of Perris. The Commission is responsible for the review of issues related to community growth and development, and approval of land development requests such as Development Plan Reviews, Conditional Use Permits, and Major Modifications. The Commission administers land use regulations and provides the City Council with recommendations on matters relating to the implementation of the City General Plan, zoning, subdivision and municipal policies. Public meetings are held by the Planning Commission on the 1st and 3rd Wednesday of each month to provide citizens with the opportunity to have input on development applications and land use recommendations.

Department Accomplishments

1. Established Planning Commission Sub-Committee meetings for the review of site and architectural design of Planned Development Overlay applications.
2. Established Planning Commission Sub-Committee to participate in the review and development of the MARCH JPA Joint Land Use Studies.
3. Participated in off-site tours of various quality residential developments and master planned communities located in Orange County.
4. Participated in off-site field inspections of existing and newly constructed residential and industrial developments located in the City.
5. Attended state and local planning related seminars, workshops, and conferences.

Measures of Performance

1. Aesthetics. Demonstrate improved understanding of site and architectural design by enhancing the look and function of the built environment.
2. Training. Attend at least one seminar or conference specifically related to Commissioner roles and responsibilities.
3. Implementation. Ability to create and implement evolving City policies.
4. Participation. Continue active participation in public hearings, workshops, and sub-committee meetings.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Planning Commission

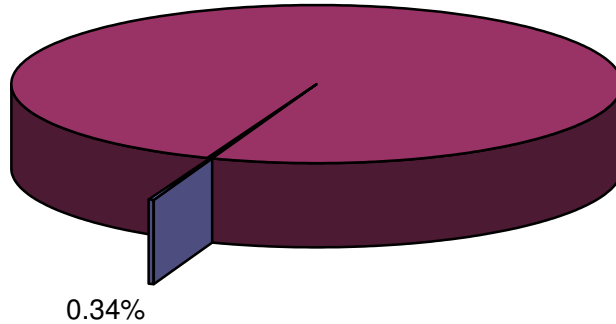
Department Goals

1. Promote Perris. Establish, maintain and enhance the City's interest in the region by coordinating and participating in joint workshops, conferences, and similar events.
2. Public Outreach. Increase community awareness of planning projects and facilitate positive public and private relationships.
3. Leadership. Provide independent, objective and comprehensive leadership throughout the planning process. Focus planning efforts on critical issues in the community.
4. Environmental Stewardship. Prioritize ongoing awareness of environmental resources, and undertake planning activities to ensure appropriate review of environmental issues.
5. Training and Development. Develop and maintain a Commission that is highly skilled, knowledgeable and motivated. Use workshops, literature, and conferences to inform Commissioners of regional, state, and national strategies to address planning issues.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Planning Commission

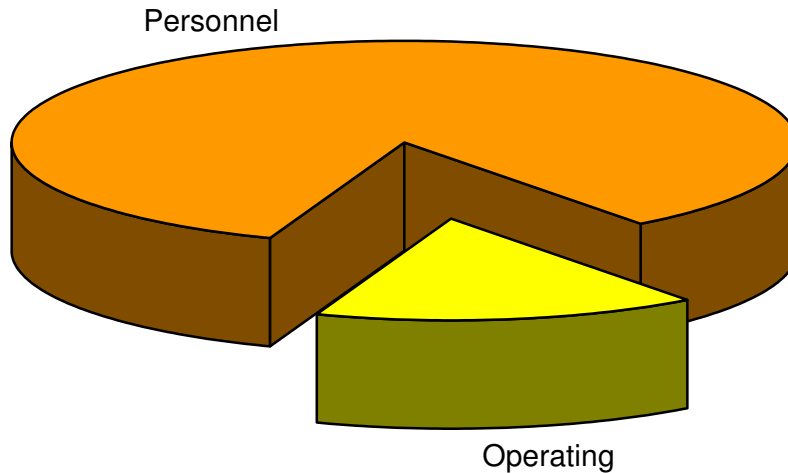
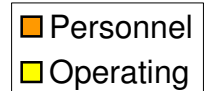
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	42,796	70,851	81,426	86,100
Operating	3,191	11,850	14,600	16,850
Capital				
Total	45,987	82,701	96,026	102,950

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Planning Commission

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Building

Department Description



Rene Avila
Building Official

The Mission of the Building Division provide quality & accurate customer service in our efforts to implement and enforce the provisions of the Uniform Model Codes which include the Uniform Fire Code and National Fire Protection Association related fire & life safety supplements . To ensure the minimum safeguards are followed with regard to life, health, property and public welfare for the residents of the City of Perris. To continually be aware and enforce state laws that effect, regulate and control the design and construction of all structures proposed within the City of Perris.

Department Accomplishments

1. **Customer Service:** The division has initiated cross training of the technicians to better service the public in all elements of permit issuance & public counter customer service.
2. **Project Management:** The division has assisted in the project management regarding renovation and restoration of city owned buildings. The division has also provided a resource in inspection services and general contracting techniques for the various building renovations & tenant improvements proposed by the city.
3. **Plan Review:** The division has secured contract services to perform plan check for the city with a committed time frame of two week (10 DAY) turn around for the 1st check and 1 week (5 DAY) turn around for the 2nd check and any subsequent reviews. Additionally, a central log system to track all proposed development has been previously implemented and maintained by the counter service personal. It is the intent to initiate and establish a digital form of construction plan activity within the new Community Plus Software so that all divisions will have direct immediate access to project status as they go through the review process. The Division has also prepared and published fire code guidelines to assist the general public and the development community in a better understanding in the necessary minimums when preparing plans for code compliance
4. **Community & Professional Out-Reach:** Staff initiated and participating in the promotion off "Building and Safety Week". Staff, intends to coordinate and provide a community free dump day scheduled for June 30th, 2007. Additionally, the building department is initiating a public information brochure to address up coming issues such as the new code adoption and other activities within the development services department that involve planning and community preservation.
5. **Training/Cross Training:** The division has sent the inspection staff to training for the subjects of electrical, mechanical, plumbing, and inspection techniques as it relates to the new code format, content and adoption. Counter staff has been cross trained so that the three counter positions will be efficient at issuing and processing any and all types of permits, assessing accurate fees and assigning addresses to all structures, to include the issuance of business

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Building

Department Accomplishments

6. **Public Information:** Staff has completed a substantial amount of public information hand out material that can be used to assist the public in the compliance of building codes and making the office process of plan and overall procedures more customer friendly and understandable.
7. **Web-Site:** The Division has posted various fire guidelines on the City of Perris web site.
8. **Procedure Manual:** The procedure manual for Building Division was initiated and several procedures have been committed to in writing to assist the inspector both in the office and the field.
9. **Office of the Fire Marshal:** The Fire Marshal has initiated a Fire Standards Guideline for Commercial and Residential Development. The fire guidelines address most general fire related access issues.

Department Goals

1. **Customer Service:** To provide result oriented customer service to the community, developers, designers, contractors with regard to technical and general information. Maintain positive public administration with regard to policies, programs and information as they relate to the building, fire and community preservation divisions. Additionally, to establish and promote a customer service counter in the field services building
2. **Project Management:** To continue to assist in the discipline of project management with various managers and departments as necessary. Coordinate projects with other City Departments and outside agencies as required for compliance with city codes and ordinances.
3. **Plan Review Process:** To continue to maintain a balance of in-house plan check and consultant review that is committed to a 10 day turn around for 1st review and 5 day response for the second review.
4. **Community Outreach:** Initiate community outreach and continue communication with the business/development community and homeowners within the city and prospective developer and business owners.
5. **Training/Cross Training:** Promote and continue to train staff in all elements of counter service, plan check, permit issuance, building inspection, fire inspection, code enforcement inspection, energy regulations and handicap accessibility as applicable to the recognized job descriptions and the overall department service objectives.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Building

Department Goals

6. Code Adoption: Adopt the new model building & fire codes and train staff accordingly. Evaluate the current ordinances and scrutinize them for clarity and accuracy. Up-date and revise ordinances for city council adoption as necessary.
7. Public Information: Provide all revised and newly created handouts to the public. Renovate and relocate the Development Services public counter so as to promote a free flow of information and to provide access by the public to all divisions at a one stop public counter .
8. Permit Software and Devices: Implement the new permit and tracking software at the commencement of the new fiscal year. Investigate and utilize the latest technologies in inspection & code enforcement tracking devices, e.g. hand held/lap top inspection devices.
9. Web Site: Up- grade the web site and provide as much public service information as possible.
10. Development Services- Customer Services Center: Create a Development Services customer service center by making physical changes to the current development service structure. The building renovation will promote a "one stop shop" in that services may be obtained by the public in one central location. The divisions that will represent the service center directly are Planning, Building, Business License, Fire Marshal and will be generally represented by Housing and Community Preservation. The Housing and Community Preservation main counter will be re-established in the field services building. By moving the public service counter to one side it will allow the reconstruction of offices on the west side of the building (building and safety area) to establish an office for the housing manager & plans examiner.

PERMIT ACTIVITY

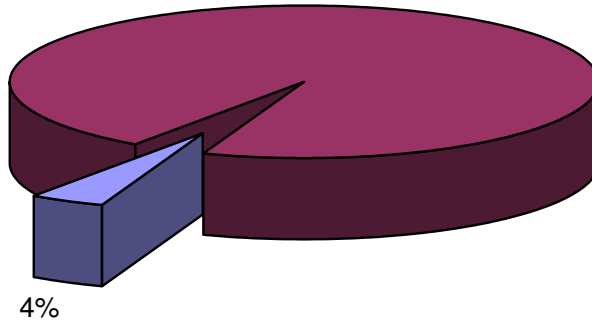
1. Permit Issuance Issued the following permits from fiscal year 06/07:

649 Single Family Units
1112 Miscellaneous Permits
39,594 Inspections
957 Annual Fire Inspections
937 Addressing
27 Commercial/industrial

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Building

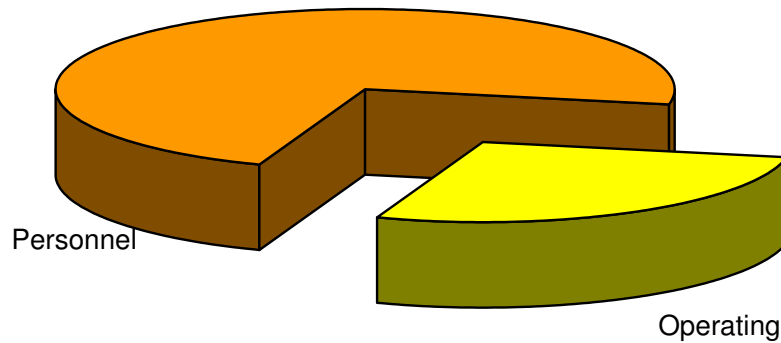
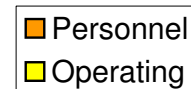
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	381,525	846,791	864,271	929,860
Operating	105,326	301,800	345,200	336,200
Capital				
Total	486,851	1,148,591	1,209,471	1,266,060

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Business License

Department Description

The Business License Division is responsible for the receipt, review, control and processing of all business licenses. It is also intended to protect the interest of legitimate businesses in the City from unfair competition with businesses operating in violation of federal, state and local laws. The division also promotes the attributes of the city and encourages new business opportunity.

Department Accomplishments

1. Issued 1341 New Business Licenses.
2. Renewed 959 Business Licenses.
3. New 382 Business Licenses.
4. Issued 1 Film Permit.
5. Renewed 13 Bingo License transactions with ongoing monthly financial reports.
6. Issued 24 Transient Occupancy with ongoing monthly financial reports.
7. Became proficient in building permit issuance and have provided back up for building and safety.

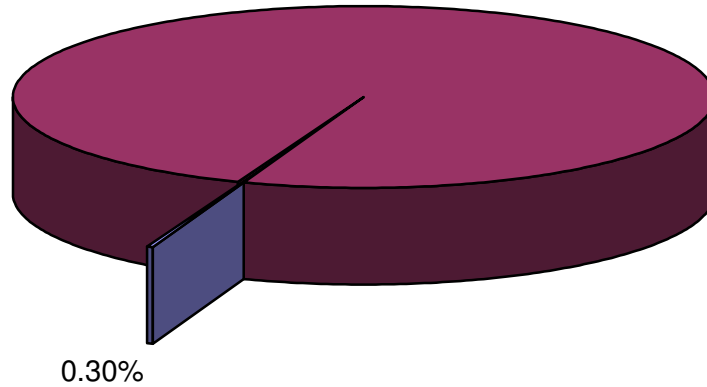
Department Goals

1. Go live with the with the new Pentamation software.
2. Increase the compliance of sub-contractors obtaining their business license with the assistance of the Building Division and the Office of the Fire Marshal.
3. Provide quality and accurate customer service with the implementation of policy and customer awareness programs .
4. Accommodate the public more effectively with their requests for printed reports.
5. Generate a registry of business in the city when the new software is in effect.
6. Develop an improved web page and post information that is useful to the public.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Business License

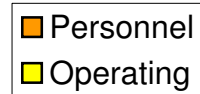
Percentage of General Fund
 (Two year average)



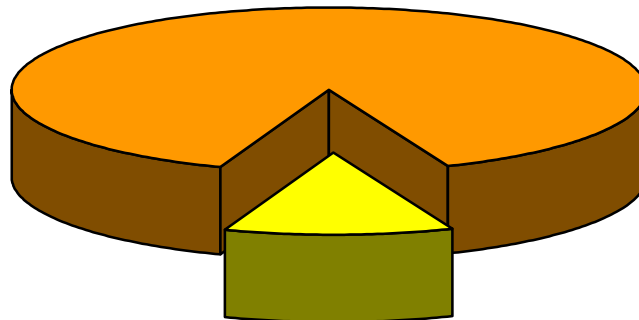
Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	45,513	85,395	75,016	78,794
Operating	701	7,750	10,200	10,200
Capital				
Total	46,214	93,145	85,216	88,994

Expenditure Classification
 (Two year average)



Personnel



Operating

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Code Enforcement - Private Property

Department Description

The Community Preservation Division is committed to providing timely and professional response to citizen concerns and resolving nuisance situations and/or property maintenance conditions that reduce community pride and affect the quality of life for our residents. The Division utilizes provisions within the Perris Municipal Code, California Vehicle Code, California Penal Code, California Government Code and other State laws as tools to obtain compliance. Through continued education and professional experience the Community Preservation Division will seek to find new and innovative enforcement methods and programs for improving the service to the community as it relates to code compliance issues and improvement of the quality of life for City residents.

Department Accomplishments

1. The Community Preservation Division has been recently transferred to Development Services, Building and Safety Division. Currently all ordinances involving cite writing, appeals and court appearances are being reviewed by the city attorney for accuracy and efficiency.
2. Revised and updating procedures and policies within the department.
3. Established a team of three for on-site private property field enforcement and one administrative assistant to provide zoning, municipal and building code services to the community.
4. Implemented 2007 City of Perris bi-annual clean up day.
5. Created three to six month progress compliance program for property owners that have been in violation on a larger magnitude and are persuaded into gradual compliance with progress monitoring.
6. Purchased field lap tops for field officers to communicate information more efficiently.
7. Currently processing 365 cases since the department transferred to Development Service, Building and Safety Division.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Code Enforcement - Private Property

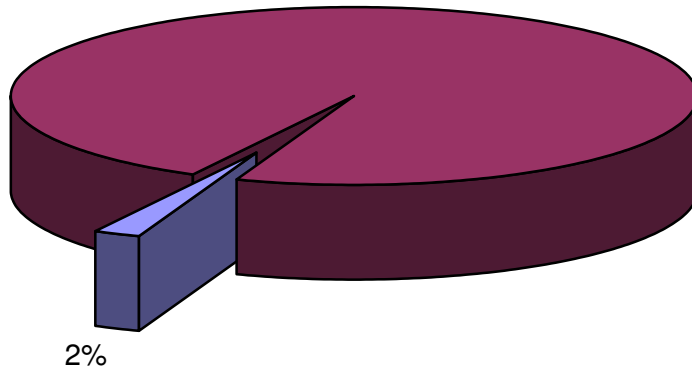
Department Goals

1. Provide Code Compliance staff with an opportunity to increase their job proficiency by encouraging their attendance at recognized professional training courses and providing them the most cost efficient technology.
2. Cultivate an environment by way of policy and resources in which empowered employees have a Result oriented approach so that they perform at optimum levels.
3. Assist in the implementation of new software to upgrade our ability to track and monitor Code Compliance cases.
4. Improve field services by introducing software and field lap top devices that enable Code Compliance Officers to initiate, update and review code compliance cases from the field.
5. Have the necessary rapport with the city attorney and communicate with the Riverside County Superior Court to enhance our knowledge of the criminal citation filing process, court appearance procedures and to increase judicial support and/or understanding of our municipal Code Compliance program.
6. Research and seek a partnership with elementary schools and distribute educational materials encouraging beverage container recycling and use of the Pride of Perris Trailer.
8. Review and amend the City's enforcement tools to improve its enforcement capabilities.
9. Utilize the established funding source when necessary to provide for an active and more effective nuisance abatement program.
10. Institute a consistent and proactive approach to remove on-site abandoned and inoperable vehicles from the Perris community.
11. Revise Standard Operating Procedures and strengthen the practices of field enforcement by practical policy implementation.
12. Change the image of the Community Preservation Division through the implementation of a "Principled Approach" to code enforcement and community interaction.
13. Develop a strong relationship with our citizens based on integrity, trust and concern for the community.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Code Enforcement - Private Property

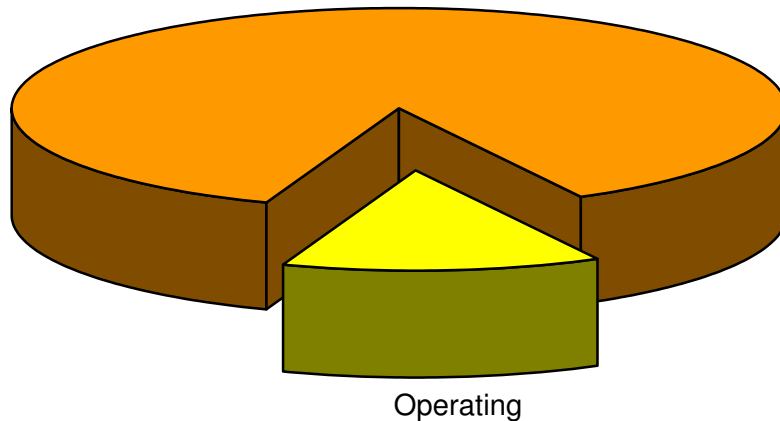
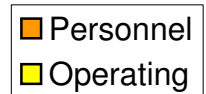
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	-	-	554,356	593,559
Operating	8,409	32,500	88,400	87,400
Capital				
Total	8,409	32,500	642,756	680,959

Expenditure Classification
 (Two year average)
 Personnel



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Code Enforcement - Private Property

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Public Works/Engineering Administration Division

Department Description



Ron Carr
Assistant City Manager

The Public Works/Engineering Administration Division directs, administers, prioritizes and plans all activities of the department including the Field Services, Facilities Maintenance, Animal Control and Code Compliance divisions. The Division manages, prioritizes, coordinates design, and monitors the progress and implementation of Capital Improvement Program projects through the Contracted City Engineering Services Company or other engineering and architectural consultants. The Division reviews WQMPs related to private developments and manages both the NPDES and TMDL Programs related to storm water quality.

The Division reviews WQMPs related to private developments and manages both the NPDES and TMDL Programs related to storm water quality. The Division manages the City's CDBG program, including both social services and capital projects; administers the RDA funded Summer Youth Work Program; receives and responds to work requests and concerns from the public, the Mayor, Members of the City Council, City Manager and other City departments on a variety of engineering or maintenance related projects or services within the public rights-of-ways, City owned properties and facilities. The Division is dedicated to delivering these projects and/or services in a timely and cost efficient manner with leading edge customer care, partnerships with the community, and utilizing grant opportunities. The Division is committed to enhancing the quality of life, protecting the public's overall interests, safety and welfare.

Department Accomplishments

Completed the construction of the following CIP projects:

1. Ramona Exp. Paving (Perris to Rider).
2. 2006/07 Slurry Seal Program. (51 roadway segments Citywide, 4.5 miles)
3. 2006/07 Grind & Overlay Program. (26 roadway segments Citywide, 5.5 miles)
4. Downtown Drainage Improvements on Park, North, South, Front and C Streets.
5. A Street Paving (South of Metz to Mapes).
6. Library Parking Lot pavement coating.
7. New City Council/Community Chambers facility.
8. Civic Center (Southeast Corner) Site Improvements.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Public Works/Engineering Administration Division

Department Accomplishments

9. Ramona Exp. Median Landscape (Perris to Webster).
10. Citywide Pothole Repair program (Ongoing).
11. Thermoplastic Street Striping program (Ongoing).

Accomplished / Implemented the following tasks/services:

1. 33rd Year CDBG Action Plan.
2. NPDES Ordinance.
3. 34 WQMPs, 21 approved, \$44,000+ fees collected.
4. Agreement to Form Lake Elsinore/Canyon Lake TMDL Task Force.
5. Webpage for Public Works Department.
6. Special Districts Landscape Maintenance Contracts.
7. Quarterly Utility Coordination Meetings.
8. Representation at the annual 2006 and 2007 League of California Cities/Public Works Conferences.
9. Representation at the WRCOG Public Works Directors TAC meetings for TUMF.
10. 32nd Year CDBG Youth Sports Program. (Sponsored 48 youth)
11. 6th Annual Summer Youth Work Program. (Sponsored 25 youth)
12. 30th Year D Street Furniture Installation.
13. 5-year NPDES Program Audit.
14. Annual NPDES Program Report.
15. CIP project: D Street Renovation (3rd to 4th Streets) Civil Engineering Design.
16. RFP and selection of Landscape Architect for CIP project: Downtown Improvements.
17. GIS Data Lease Agreement with County TLMA.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Public Works/Engineering Administration Division

Department Accomplishments

18. 1.2-mile clean-up of Bradley Storm Drain Channel.
19. Landscape Maintenance District and Roadway Project GIS Map.

Accomplished / Implemented the following tasks/services:

20. Engineer's Report Inventory and Cost Estimates for 17 Benefit Zones.
21. Processing of RTA Transit Center and 2nd Street Vacation.

Measures of Performance

1. Deliver CIP projects within the contract time and within budget 90% of the time.
2. Complete WQMP reviews within promised time period 90% of the time.

Department Goals

Complete the construction of the following CIP projects:

1. Murrieta Rd. Paving (Case to Ethanac).
2. D Street Renovation (3rd to 4th).
3. Nuevo Rd. Paving (I-215 to Murrieta).
4. Downtown Alleys and Sidewalks.
5. 8th Street Improvements (D Street to Perris).
6. Redlands Ave. Paving (Placentia to Rider).
7. Indian Ave. Paving & Drainage (Orange to Rider).
8. 2007/08 Slurry Seal Program. (\$400,000 Ongoing Annual)
9. 2007/08 Grind and Overlay Program. (\$1,000,000)
10. 2008/09 Slurry Seal Program. (\$400,000 Ongoing Annual)
11. 2008/09 Grind and Overlay Program. (\$1,000,000)
12. Downtown Improvements (Gateway Enhancement, Primary Monument, San Jacinto/D St. Intersection, Way finding signage).

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Public Works/Engineering Administration Division

Department Goals

Complete the construction of the following CIP projects:

13. Civic Center Master Plan Implementation (Statler Renovation).
14. Remodeling of the Old Chambers to expand Finance Dept./Customer Service Counter.
15. Non-Solar Canopies/Solar Energy

Accomplish / Implement the following tasks/services:

1. 32nd and 33rd Year CDBG Projects.
2. Fee Resolution for Storm Water Quality plan check and inspection services.
3. Infrastructure GIS base maps.
4. Recruitment of a permanent "CIP Project Manager" position.

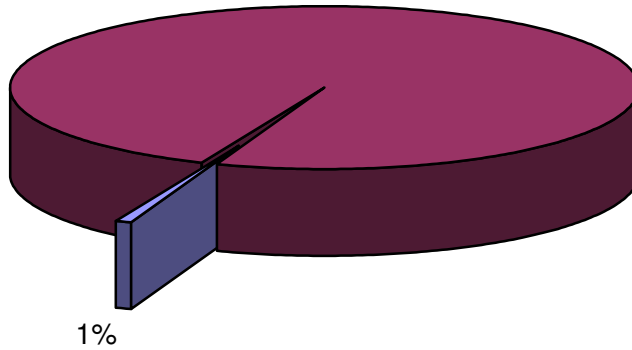
Establish a fee resolution authorizing the collection of:

1. Overhead costs and plan check service fees for preliminary WQMP and final WQMP reviews.
2. Construction inspection service fees related to WQMP structural and non-structural BMP installation.
3. NPDES required post-construction commercial site BMP inspections, and
4. NPDES required post-construction industrial site BMP inspections.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Public Works/Engineering Administration Division

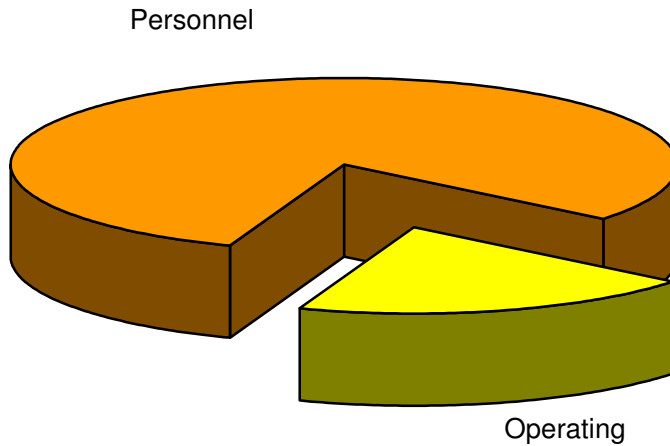
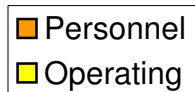
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	77,501	220,096	203,034	212,740
Operating	16,285	61,602	51,200	51,200
Capital				
Total	93,786	281,698	254,234	263,940

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: City Engineer Contract Services

Department Description

The Public Works/Engineering Administration Division directs, administers, prioritizes and plans all activities of the department including the Field Services, Facilities Maintenance, Animal Control and Code Compliance divisions. The Division manages, prioritizes, coordinates design, and monitors the progress and implementation of Capital Improvement Program projects through the Contracted City Engineering Services Company or other engineering and architectural consultants. The Division reviews WQMPs related to private developments and manages both the NPDES and TMDL Programs related to storm water quality. The Division manages the City's CDBG program, including both social services and capital projects; administers the RDA funded Summer Youth Work Program; receives and responds to work requests and concerns from the public, the Mayor, Members of the City Council, City Manager and other City departments on a variety of engineering or maintenance related projects or services within the public rights-of-ways, City owned properties and facilities. The Division is dedicated to delivering these projects and/or services in a timely and cost efficient manner with leading edge customer care, partnerships with the community, and utilizing grant opportunities. The Division is committed to enhancing the quality of life, protecting the public's overall interests, safety and welfare.

- Development entitlement review
- Development conditioning
- Plan check (infrastructure improvements)
- Infrastructure work inspections
- Design and inspection of capital improvement projects

Department Accomplishments

Completed the construction of the following CIP projects:

1. Ramona Exp. Paving (Perris to Rider).
2. 2006/07 Slurry Seal Program. (51 roadway segments Citywide, 4.5 miles)
3. 2006/07 Grind & Overlay Program. (26 roadway segments Citywide, 5.5 miles)
4. Downtown Drainage Improvements on Park, North, South, Front and C Streets.
5. A Street Paving (South of Metz to Mapes).

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: City Engineer Contract Services

Department Accomplishments

6. Library Parking Lot pavement coating.
7. New City Council/Community Chambers facility.
8. Civic Center (Southeast Corner) Site Improvements.
9. Ramona Exp. Median Landscape (Perris to Webster).
10. Citywide Pothole Repair program. Ongoing)
11. Thermoplastic Street Striping program. Ongoing)

Department Accomplishments

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10. 32nd Year CDBG Youth Sports Program. (Sponsored 48 youth)
11. 6th Annual Summer Youth Work Program. (Sponsored 25 youth)

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: City Engineer Contract Services

Department Accomplishments

12. 30th Year D Street Furniture Installation.
13. 5-year NPDES Program Audit.
14. Annual NPDES Program Report.
15. CIP project: D Street Renovation (3rd to 4th Streets) Civil Engineering Design.
16. RFP and selection of Landscape Architect for CIP project: Downtown Improvements.
17. GIS Data Lease Agreement with County TLMA.
18. 1.2-mile clean-up of Bradley Storm Drain Channel.
19. Landscape Maintenance District and Roadway Project GIS Map.
20. Engineer's Report Inventory and Cost Estimates for 17 Benefit Zones.
21. Processing of RTA Transit Center and 2nd Street Vacation.

Measures of Performance

1. Adhere to, and practice the departmental Mission Statement; "The City of Perris Public Works Department is dedicated to enhancing the quality of life in the community by improving public streets, facilities and services with leading edge customer care" all the time.
2. Practice the departmental slogan; "Same Day Response" all the time.
3. Achieve 'same day' review and processing of departmental invoices all the time.
4. Deliver CIP projects within the contract time and within budget 90% of the time.
5. Complete WQMP reviews within promised time period 90% of the time.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: City Engineer Contract Services

Department Goals

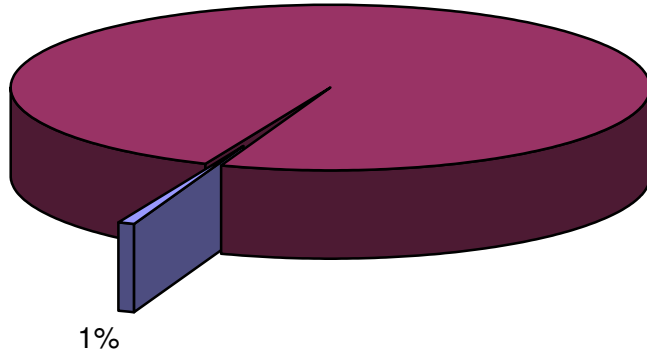
Complete the construction of the following CIP projects:

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2. D Street Renovation (3rd to 4th).
3. Nuevo Rd. Paving (I-215 to Murrieta).
4. Downtown Alleys and Sidewalks.
5. 8th Street Improvements (D Street to Perris).
6. Redlands Ave. Paving (Placentia to Rider).
7. Indian Ave. Paving & Drainage (Orange to Rider).
8. 2007/08 Slurry Seal Program. (\$400,000 Ongoing Annual)
9. 2007/08 Grind and Overlay Program. (\$1,000,000)
10. 2008/09 Slurry Seal Program. (\$400,000 Ongoing Annual)
11. 2008/09 Grind and Overlay Program. (\$1,000,000)
12. Downtown Improvements (Gateway Enhancement, Primary Monument, San Jacinto/D St. Intersection, Way finding signage).
13. Civic Center Master Plan Implementation (Statler Renovation).
14. Remodeling of the Old Chambers to expand Finance Dept./Customer Service Counter.
15. Non-Solar Canopies/Solar Energy

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: City Engineer Contract Services

Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel				
Operating	805,910	1,950,400	1,120,000	1,120,000
Capital				
Total	805,910	1,950,400	1,120,000	1,120,000

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Street Maintenance

Department Description

The Street Maintenance Unit is within the City's Public Works Department/Field Services Division. The Unit plans and organizes the provisions of ongoing maintenance and operations of the City's streets, alleys, public right of ways, signage, traffic control devices, sidewalk repair, graffiti abatement, weed abatement, illegal dumping abatement, trees and medians. The Street Maintenance Unit receives customer requests and concerns, prioritizes and responds to each prior to following-up with the customer. On-call personnel respond to after hour's emergencies. The Unit is dedicated to providing these services in a timely and cost efficient manner through effective budget management, leading edge customer care, partnerships with the community, and grant opportunities. Street Maintenance is committed to enhancing the quality of life, protecting the public's overall interests, safety and welfare.

Department Accomplishments

1. Maintained streets, alleys and other public right of ways in a safe and operable condition.
2. Developed a weed control program for all City, Redevelopment Agency properties and public right of ways throughout the City to address fire safety and aesthetic appearances.
3. Continued to improve the ongoing maintenance of the City's medians in a cost effective manner.
4. Assisted in pavement management program to enhance the City's street system through routine pothole repair, crack sealing and annual striping.
5. Continued to improve safety throughout the City through the design, installation, upgrade and operation of traffic signals, street signs, and other traffic-related devices to provide an efficient and safe transportation system.
6. Established an in-house graffiti abatement crew.
7. Established an Illegal Dumping Task Force

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Street Maintenance

Measures of Performance

1. Abate all reported graffiti on the same day, 90% of the time.
2. Abate all reported weeds during the same week, 90% of the time.
3. Repair all reported potholes on the same day, 90% of the time.
4. Abate all reported illegal dumping during the same week, all the time.
5. Install traffic control safety devices within promised time period, all the time.

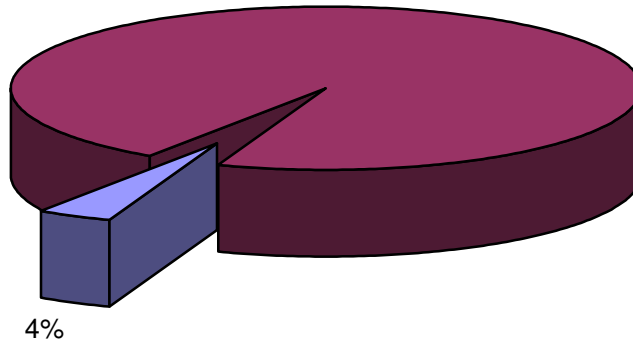
Department Goals

1. Expand the Illegal Dumping Task Force to include investigation and prosecution of responsible parties through approved ordinance and administrative fees.
2. Expand the Graffiti Abatement by working with the Police Department to include investigation and prosecution of responsible parties through approved ordinance and administrative fees.
3. Continue to maintain public right of ways and respond to requests consistent with the departmental measures of performance.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Street Maintenance

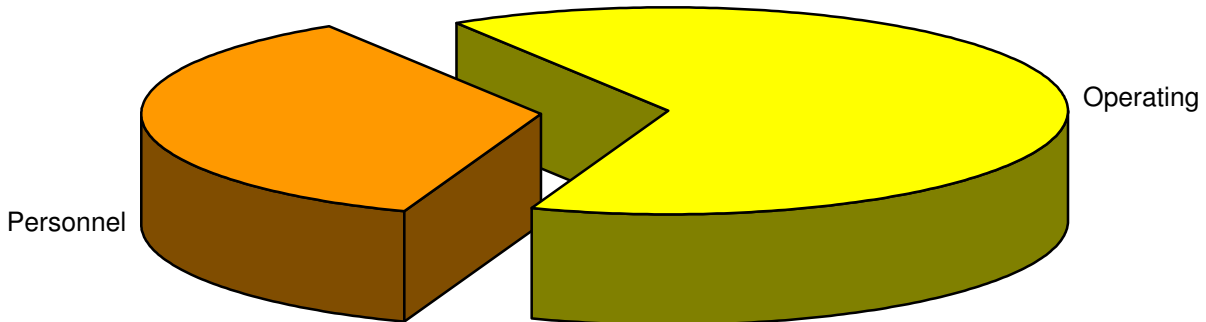
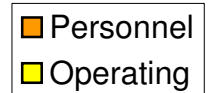
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	147,470	301,830	365,317	383,829
Operating	290,297	617,300	670,600	680,600
Capital			140,000	
Total	437,767	919,130	1,175,917	1,064,429

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Facilities Maintenance

Department Description

The Facilities Maintenance Division is within the Public Works Department. The Division plans and organizes the provisions of ongoing maintenance and operations of the City's facilities Primarily within the Civic Center Campus, Senior Citizen Center and Public Works Yard including air conditioning and heating, building maintenance and upkeep, minor plumbing, irrigation and electrical repairs, cleaning of rain gutters and the identification of projects that require contract services. The Division monitors security and access to the City owned buildings, manages janitorial services, assists in event set-ups, furniture assembly and emergency response. The Division is dedicated to providing these services in a timely and cost efficient manner through effective budget management, and leading edge customer care. Facilities Maintenance is committed to enhancing the quality of the work environment of fellow employees while protecting the publics overall interests.

Department Accomplishments

1. Replaced the roof at the Senior Citizen Center.
2. Repaired the roofs at the City Hall, Development Services and Police Departments.
3. Performed routine building maintenance and repairs, work requests, furniture assembly and event set-ups.
4. Remodeled Public Works Code Compliance Offices.
5. Assisted in remodeling of the Military Academy Module Building.
6. Installed automatic remote control gate opener at the Public Works Yard and at the Senior Citizen Center.

Measures of Performance

1. Respond and address all reported minor building maintenance concerns on the same day, 90% of the time.
2. Respond and address all work requests within the required timeframe, all the time.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Facilities Maintenance

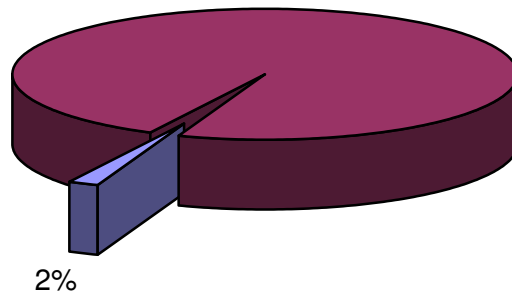
Department Goals

1. Assist in solar energy, non-solar canopies and energy efficiency projects as directed.
2. Assist in remodeling of the old City Council Chamber into the new Customer Service Counter and Finance Department expansion as directed.
3. Add the new City Council Chambers to the Civic Center Masterkey system.
4. Complete the card reader access at the new City Council Chambers.
5. Continue to perform facilities maintenance duties in a responsible and cost effective manner.
6. Renovate Statler building.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Facilities Maintenance

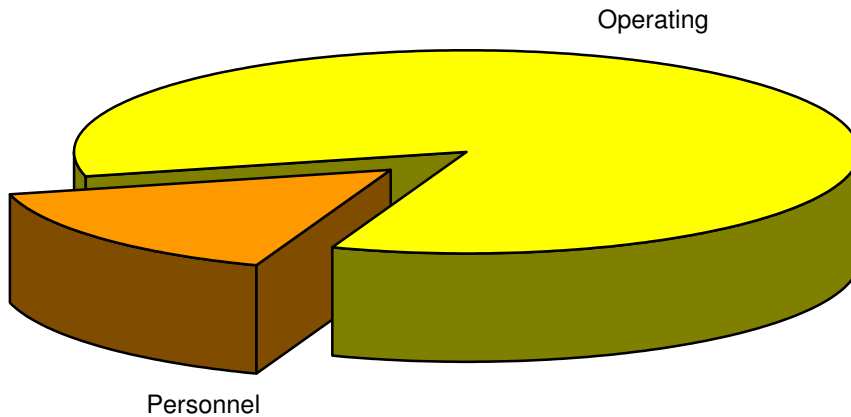
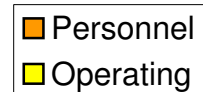
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	30,648	72,133	85,194	93,005
Operating	205,414	344,640	522,600	447,600
Capital				
Total	236,062	416,773	607,794	540,605

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Fleet/Equipment

Department Description

The Fleets Maintenance Unit is within the City's Public Works Department/Field Services Division. The Unit plans and organizes the provisions of ongoing maintenance and operations of the City's fleet which includes vehicle, equipment, power tool and hand tool maintenance. Fleets Maintenance is dedicated to providing these services in a timely and cost efficient manner through effective budget management and leading edge customer care. The Unit is committed to enhancing the quality of the work environment of fellow employees while protecting the public's overall interests.

Department Accomplishments

1. Implemented an end user vehicle/equipment inspection program.
2. Implemented a data base to track vehicle/equipment inspections, deficiencies and maintenance.
3. Implemented a preventative maintenance program.
4. Assisted in vehicle and major equipment purchases in the most cost effective methods, through dealerships and local auctioneers.
5. Assisted in installing City Hall logo decals on all City vehicles to uniformly display departments and divisions.
6. Performed routine vehicle and equipment maintenance.

Measures of Performance

1. Achieve 'same day' review and processing of Unit invoices all the time.
2. Respond and address all reported minor vehicle repairs and maintenance on the same day, 90% of the time.
3. Respond and address all reported major vehicle repairs and maintenance during the same week, 90% of the time.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Fleet/Equipment

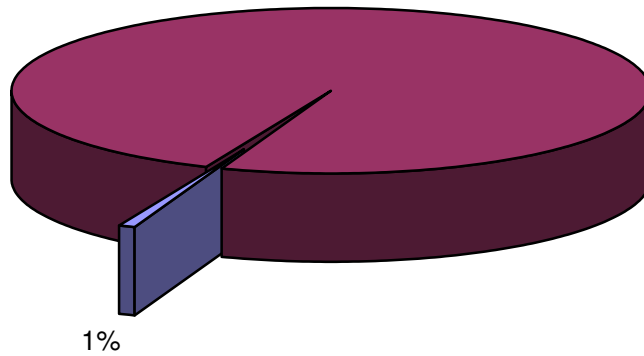
Department Goals

1. Develop and implement an Inventory Assessment System at the Corporate Yard.
2. Continue to enhance the Vehicle Preventive Maintenance Program.
3. Develop a comprehensive Fleet/Equipment Management Plan.
4. Continue to perform routine vehicle and equipment maintenance on a timely and cost effective manner.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Fleet/Equipment

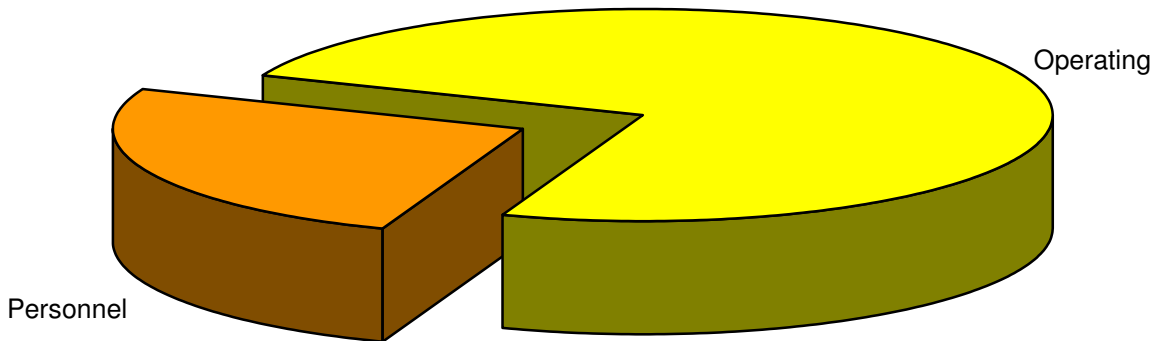
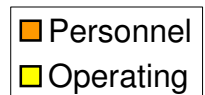
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	22,427	37,651	46,491	49,119
Operating	80,926	593,275	138,750	138,750
Capital			50,000	
Total	103,353	630,926	235,241	187,869

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Parks

Department Description

The Parks Maintenance Unit is within the City's Public Works Department/Field Services Division. The Unit plans and organizes the provisions of ongoing maintenance and operations of the City's parks including mowing, edging, irrigation, tree trimming, and trash/graffiti removal. The Parks Maintenance Unit is committed to providing these services in a timely and cost efficient manner through effective budget management, leading edge customer care, partnerships with the community, and grant opportunities. The Unit is committed to enhancing the quality of life, protecting the public's overall interests, safety and welfare.

Department Accomplishments

1. Prepared all playing fields for spring opening on time.
2. Assumed responsibility for now Skydive Baseball Park.
3. Continued to enhance residents experience by identifying and installing landscape improvements.

Measures of Performance

1. Clean and restock restrooms daily, all the time.
2. Respond to minor concerns regarding parks from residents on the same day 90% of the time.
3. Perform major repairs to park facilities within one week 90% of the time.

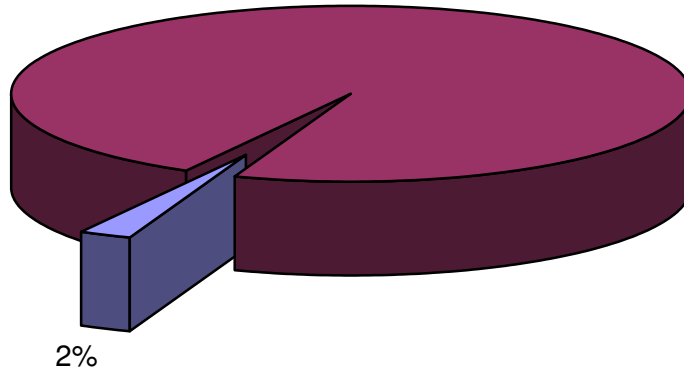
Department Goals

1. Development of proactive Turf Management Program for all sport fields.
2. Obtain certification for national playground safety inspector for two staff members.
3. Identify methods and techniques for increased improvements in landscape maintenance in all parks.
4. Review and identify irrigation management opportunities for water conservation at all parks.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Parks

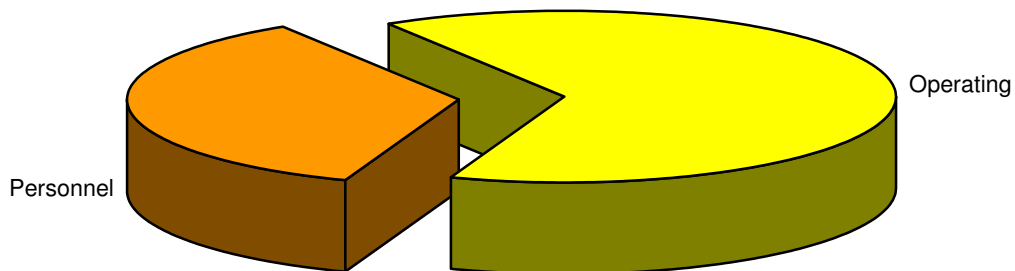
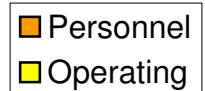
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	131,498	226,522	245,075	264,555
Operating Capital	313,722	526,150	462,050	462,050
Total	445,220	752,672	707,125	726,605

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Animal Services

Department Description

The Animal Control Division is within the Public Works Department. The Animal Control Officers patrol the City and enforce animal regulations, laws, and ordinances. The Officers issue violation notices, collect evidence, and carry out law enforcement procedures, including issuing warnings and citations. Complaints and reports regarding stray, dangerous, unwanted, or improperly controlled animals are received and investigated. The Officers tactfully handle complaints, remedy problems, and find resolutions. Officers canvass for dog licenses, issue licenses, collect fees and turn fees into Finance. Officers respond to emergency calls such as stray vicious animals, loose livestock, and stray injured animals after regular work hours. Animal Control is mandated to assist in arranging for low cost Rabies vaccination clinics, administer first aid, pick up and transport sick, injured, or dead animals, impound and release animals, destroy and dispose of animals. The Officers prepare reports, maintain records, and complete appropriate forms related to animal control. The Officers do public speaking appearances at schools and community groups when time permits. The Division is dedicated to providing these services in a timely and cost efficient manner through budget management, leading edge customer care, and partnership with the community, other agencies and grant opportunities.

Department Accomplishments

1. Increased the amount of dog licenses issued by 15% through a canvassing program.
2. Increased the number of cat traps by ten and dog traps by four, for citizens to borrow for feral animal trapping.
3. Completed NACA Level II training and Chemical Capture Certification for two officers.
4. Performed classroom presentations at several elementary schools within City limits – 1st & 2nd grade levels (200 students per school).
5. Presented and approved Animal Control Ordinances by the City Council.
6. Presented and approved Animal Control Fees by the City Council.
7. Implemented a Vector Control program (Contracted with the County's Environmental Health).
8. Established Standard Operating Procedures.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Animal Services

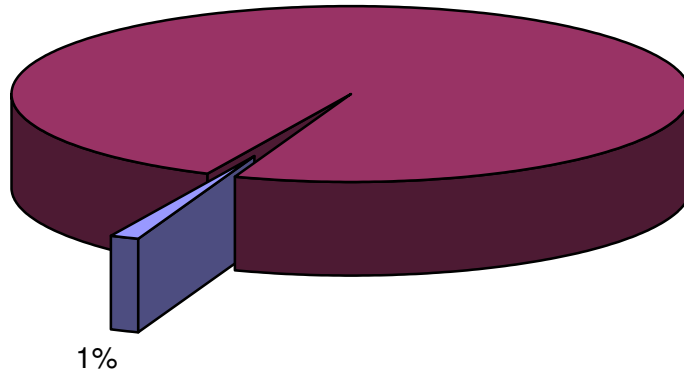
Department Goals

1. Implement 'Administrative Citations' to provide better customer service and favorable fiscal impact for the City.
2. Continue to increase the amount of dog licenses by 15% each year through canvassing.
3. Utilize Pentamation for dog licensing including Renewal Notices, Daily Logs & Reports, and Requests for Services.
4. Continue to effectively manage Vector Control contract.
5. Evaluate the need to expand Animal Control in providing shelter capability and recruiting additional ACO's.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Animal Services

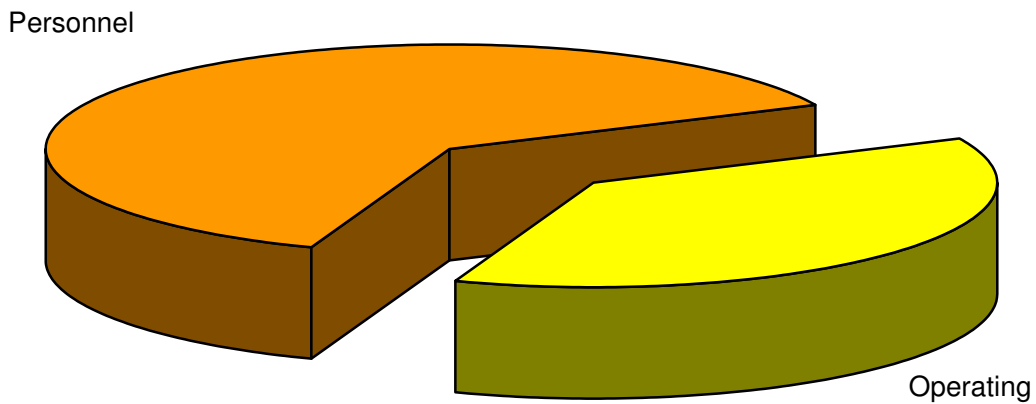
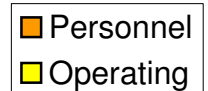
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	128,262	222,276	229,169	246,721
Operating	54,187	117,100	143,600	143,600
Capital				
Total	182,449	339,376	372,769	390,321

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Animal Services

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Code Compliance - Public Right of Way

Department Description

The Code Compliance Division is within the Public Works Department. Code Compliance Officers patrol the City and enforce various City regulations, laws, and ordinances within the public right-of-ways. The officers issue violation notices, collect evidence, and carry out parking enforcement procedures such as issuing citations for the street sweeping parking program. Complaints and reports regarding weeds, graffiti, abandoned vehicles, illegal dumping and miscellaneous un-permitted encroachments are received and their abatement is enforced or dispatched to the Field Services Division. Officers handle complaints, remedy problems, and find resolutions. The Division is instrumental in participating in the City's annual clean-up event and community outreach for this activity. The Division is dedicated to providing these services in a timely and cost efficient manner through budget management, leading edge customer care, and partnership with the community, other agencies and grant opportunities.

Department Accomplishments

1. Enforced street sweeping parking program.(5,800 cases were cited)
2. Practiced customer care in reviewing and dismissing cases where appeal was granted.
3. Effectively participated in the 2006 City clean up event. (46 tons of trash/debris were collected)
4. Implemented a daily log system to initiate and monitor various case files.
5. Effectively worked with Field Services Division in abating graffiti and weeds.
6. Presented analysis on commercial vehicle parking enforcement.
7. Established Standard Operating Procedures.
8. Proactively opened approx. 1,000 cases and closed approx. 600.
9. Participated in the Abandoned Vehicle Abatement Service Authority Program (AVA). (36 vehicles were abated)

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Code Compliance - Public Right of Way
Measures of Performance

1. Respond and address all reported emergency, safety and health concerns on the same day, all the time.
2. When enforcing street sweeping parking enforcement, be immediately ahead of the sweeper and be willing to allow vehicle owners to move their vehicles, all the time.
3. Respond and address all reported non-emergency code violations on the same day, 90% of the time.

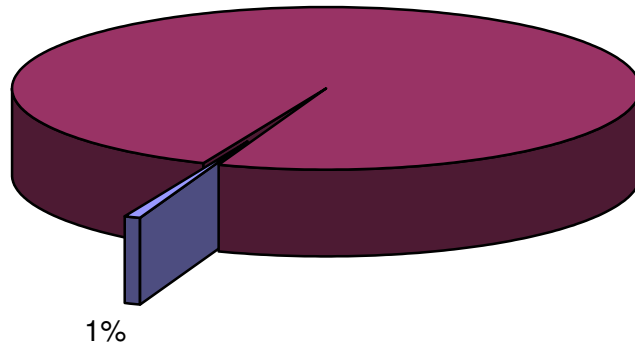
Department Goals

1. Implement a proactive approach in identifying various code violations within the City's public right of ways.
2. Continue to increase the number of case files with accurate documentation and evidence.
3. Fully utilize Permit Plus software for various code compliance reports and notices.
4. Increase community pride and awareness by public education and outreach.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Code Compliance - Public Right of Way

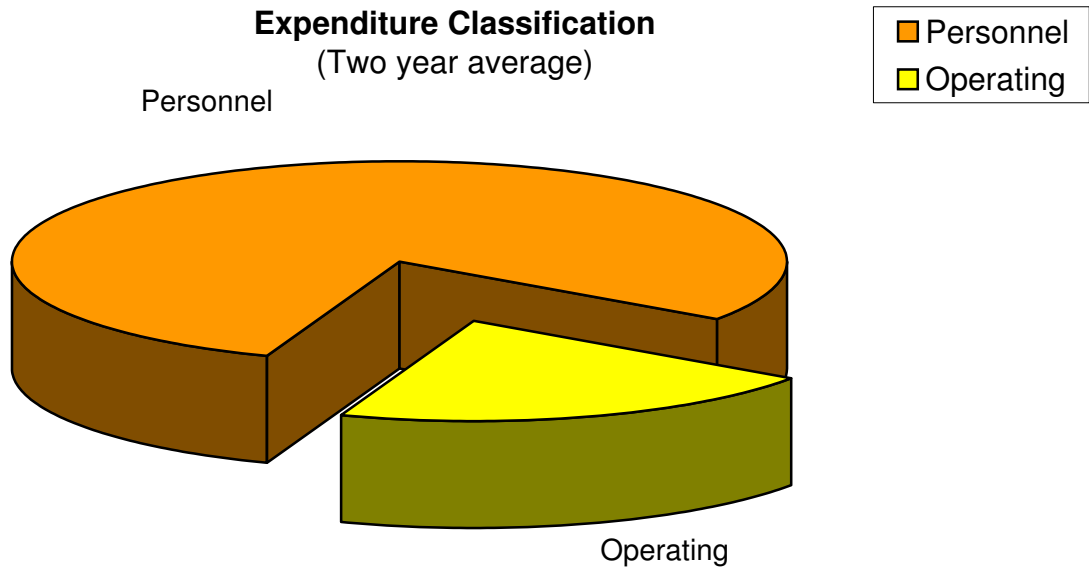
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	254,565	468,203	185,289	193,516
Operating	80,773	223,650	50,050	50,050
Capital				
Total	335,338	691,853	235,339	243,566

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Code Compliance - Public Right of Way

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: NPDES

Department Description



Michael Morales
Senior Project
Manager

The new five-year NPDES Permit, issued Under Board Order No. R8-2002-0011, on October 25, 2002 represents the shared vision of the Santa Ana Watershed stakeholders to protect our national waters, local lakes, rivers and streams. The NPDES Permit requires all Santa Ana Watershed co-permittees, including the City of Perris, to accomplish specific tasks according to a detailed schedule. These tasks include developing an inventory, and inspecting all commercial and industrial facilities for illegal water run-off; inspecting construction sites for illicit discharges; and plan checking new developments to insure adequate site design, source control and treatment control Best Management Practices have been incorporated into the project to reduce storm water pollution.

Department Accomplishments

NPDES PROGRAM FY 2006-2007 ACCOMPLISHMENTS

1. Submitted Annual NPDES Report for program to Regional Water Quality Control Board.
2. Staff participated with Water Board staff in a complete program Audit of the City's NPDES program from August 8 through August 10.
3. The City is currently reviewing 20 new development WQMP's, and has approved 11 WQMP's in the past six months. Fees for twenty (20) WQMP's, totaling \$43,500 have been accepted.
4. Staff wrote and Council approved Ordinance #1194, repealing Ordinance #1018 and Establishing Storm Water Management and Discharge Controls
5. The City cleaned approximately 1.2. miles of open storm drain channel, in May Ranch, between Bradley Road and the Perris Valley Storm Drain.
6. Attended Monthly NPDES Technical Advisory Committee Meetings
7. In accordance with the new Drainage Area Management Plan, developed a "local implementation plan," by updating the City's existing Storm Water Management Plan, which outlines policies and procedures and program description for complying with the City's 5-year NPDES permit.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: NPDES

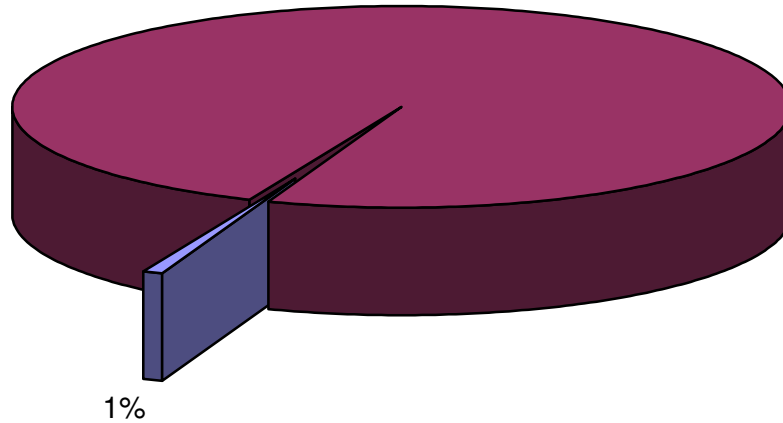
Department Goals

1. Establish fee schedule, by council resolution, for plan check services related to site specific Water Quality Management Plans (WQMP's).
2. Establish fee schedule, by council resolution, for commercial and industrial NPDES compliance inspections to be conducted by code enforcement; and construction site inspections to be conducted by the City Engineer's office.
3. Develop and maintain a new database, within the City's new code enforcement tracking software, of all commercial and industrial sites that require annual and bi-annual inspections.
4. Recruit a engineering firm to assist with plan check services for WQMP reviews.
5. Develop a GIS location map of all end-of-the-line clean water filter units, fossil filters, dual purpose detention basins, infiltration trenches, and bioswales that have been approved over the last three years; for the purpose of assisting with maintenance of facilities, and demonstrating good faith effort to comply with the Lake Elsinore and Canyon Lake Total Maximum Daily Load (TMDL).

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: NPDES

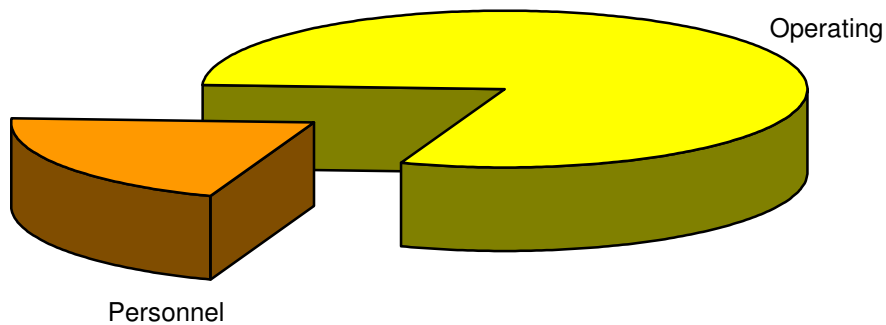
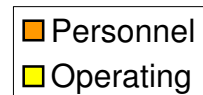
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	16,960	83,811	49,526	47,242
Operating	54,735	186,700	189,700	189,700
Capital				
Total	71,695	270,511	239,226	236,942

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: Community Services - Recreation Services

Division Description



Walter Carter III
Community Services Manager

Community Services Recreation Administration provides leadership, management, and coordination for the varied Community Services programs aimed at enhancing the "Quality of Life" for all residents of the City of Perris through recreation, sports, leisure, cultural and educational activities.

Accomplishments

1. Established a Joint Facilities Use Agreement with the Perris Elementary School District that will allow us the opportunity to better serve the community with additional after-school programs and other facilities throughout the City of Perris.
2. Coordinated the construction and opening of the 7.5 acre Skydive Baseball Park (March 2007).
3. Coordinated the construction of the 15 acre Morgan Park Phase I.
4. Coordinated construction/renovation of the basement in the Bob Glass Gym into a 1500 sq. foot area for office space and children's programming.
5. In partnership with the YMCA, coordinated a Summer Day Camp and Pilot-after elementary school program.
6. Revised the Facilities use policies and procedures to allow more local organizations the opportunity to utilize the city's facilities, while generating additional revenue.

Measures of Performance

1. Registrations processed in 2005-06 - 1077
2. Participants in leisure classes in 2005-06 - 2267

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: Community Services - Recreation Services

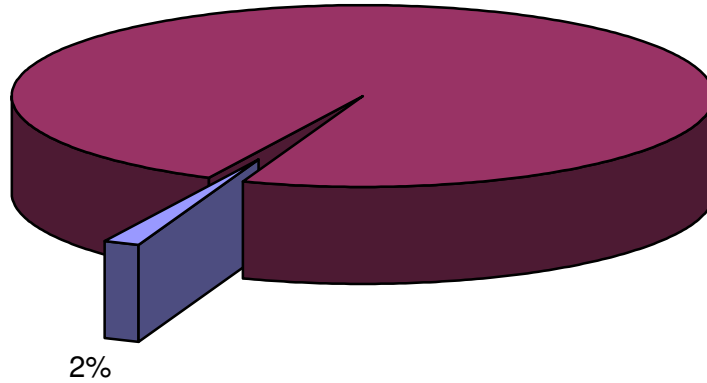
Division Goals

1. Actively seek grant and other funding opportunities that will aid in the expansion of services and park facilities, and also collaborative efforts with other agencies that provide recreational and leisure services.
2. Provide for the development of new park facilities and for improvements at existing parks by conducting studies and estimating costs, so that the City may be prepared to systematically upgrade and expand park offerings.
3. Promote and encourage the rental of community facilities for one-time events such as wedding receptions and meetings, to weekly or monthly rentals for workshops or life skills classes, by providing well maintained facilities and knowledgeable, friendly staff.
4. Increase overall participation and awareness in the community of the recreational services available through aggressive marketing in both print and video.
5. Develop and open a teen drop-in community center for youths ages 11-14 years.
6. Seek funding to create a mobile recreation program.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: Community Services - Recreation Services

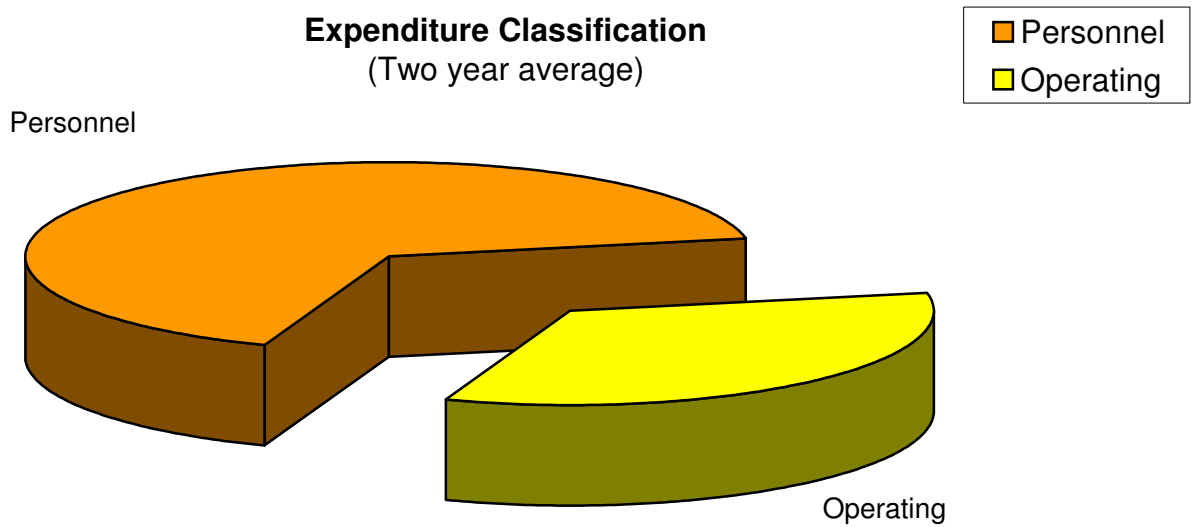
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	134,725	219,586	319,561	339,505
Operating Capital	70,410	142,350	170,200	164,900
Total	205,135	361,936	489,761	504,405

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: Community Services - Leisure Services

Division Description



Darren Madkin
Assistant to the City Manager

The function of the Leisure Services division is to plan and implement a variety of year round recreational programs and special events, so that the citizens of Perris may enjoy a safe and rewarding leisure time experience. City parks and community facilities are filled with recreation classes, rentals, and special events. A variety of classes are offered each year ranging from arts/crafts and dance classes, to fitness and life enrichment programs.

Accomplishments

1. Offered new classes including Hip Hop Dance, cheerleading, Kajukenbo (martial arts), guitar lessons, instructional tennis, and a bi-annual Talent Showcase.
2. Expanded Moms n' Tots classes and Discovery Time class sizes to offer more children seats in these very popular classes.

Measures of Performance

1. Special events coordinated during 2005-2006: 22.
2. Number of participants in special events 2005-2006: 9,075.
3. Number of volunteers in 2005-06: 262; provided 1,297 volunteer hours.
4. In 2005-06 there were 1,266 adults and children that participated in special interest classes.

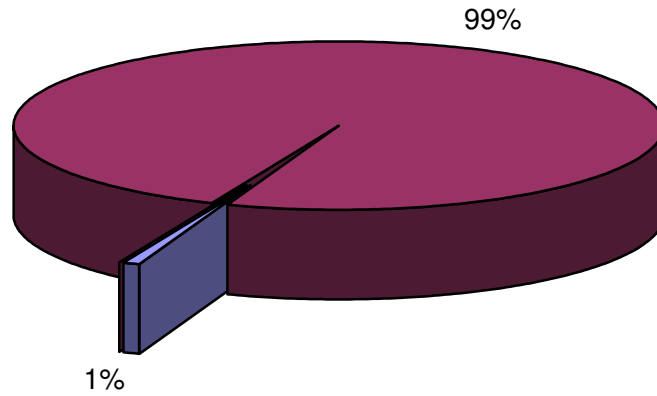
Division Goals

1. Develop contacts to obtain corporate sponsorship for the Summer Concerts in the Park series, Veteran's Day and Black History parades, and the annual Rods n' Rails event.
2. Coordinate a summer swim program in partnership with the YMCA at Perris High School.
3. Offer "G" rated summer movies in the park for families.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: Community Services - Leisure Services

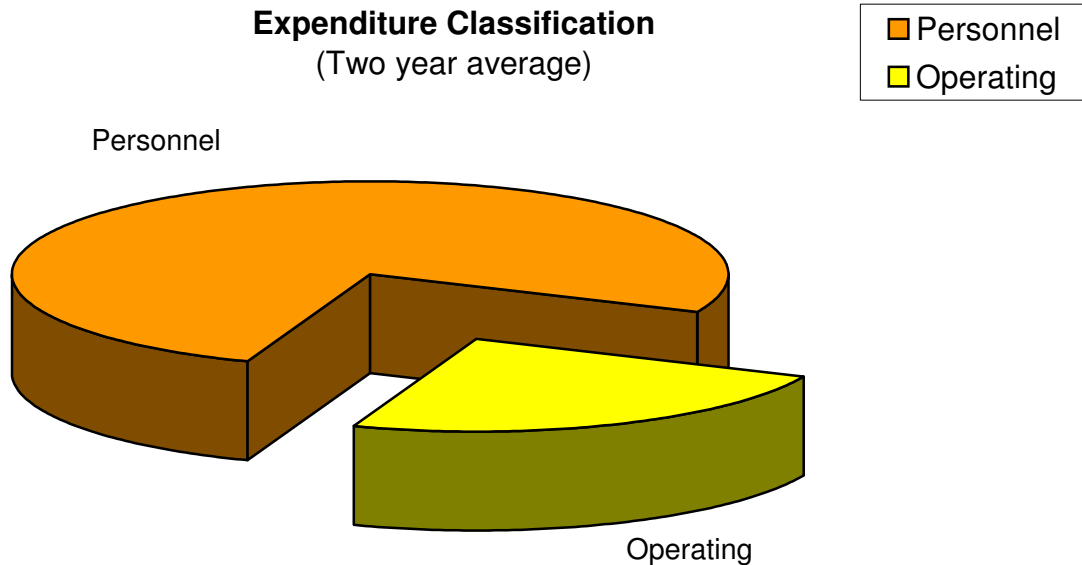
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	78,747	201,553	183,323	199,492
Operating	41,656	201,808	59,650	59,650
Capital				
Total	120,403	403,361	242,973	259,142

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: Community Services - Sports

Division Description

This program provides for recreational and competitive sports programming at a variety of City and satellite sites. Responsibilities of this division include coordination of the Sports Commissioners monthly meetings which includes such organizations as the Perris Inter-Soccer League, Perris Youth Association Sports - Pop Warner Football, AYSO, Perris Valley Youth Association Pony Softball, Perris Valley Little League Softball, Perris Valley Youth Association Pony Baseball, and the Perris Valley Little League. The division assists these groups with facility reservations, maintenance issues, and technical support.

Accomplishments

1. Established a women's volleyball league.
2. Reestablished Mens/Co-ed softball league at Bob Long Park.
3. Created a pee-wee sports program for children ages 3-5 years.
4. Established a Youth Scholarship Program, which provides reduced cost registration for youths wishing to participate, but cannot afford to pay for city activities.

Measures of Performance

1. 84 youth sports teams, made up of 910 participants, competed in 2005-06.
2. 398 volunteers donated 2,408 volunteer hours in the sports program.
3. 3495 residents used the Bob Glass Gym for open play activities.

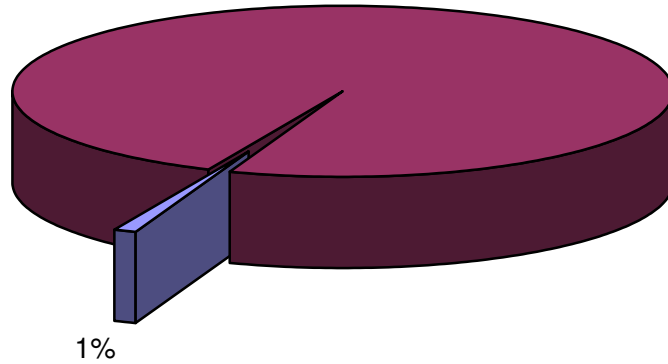
Division Goals

1. Increase both competitive and non-competitive sports program participation through effective marketing & promotion.
2. Provide a wider variety of youth and adult sports including tee ball, soccer, flag football, etc.
3. Develop a hard court soccer league at Paragon Park

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: Community Services - Sports

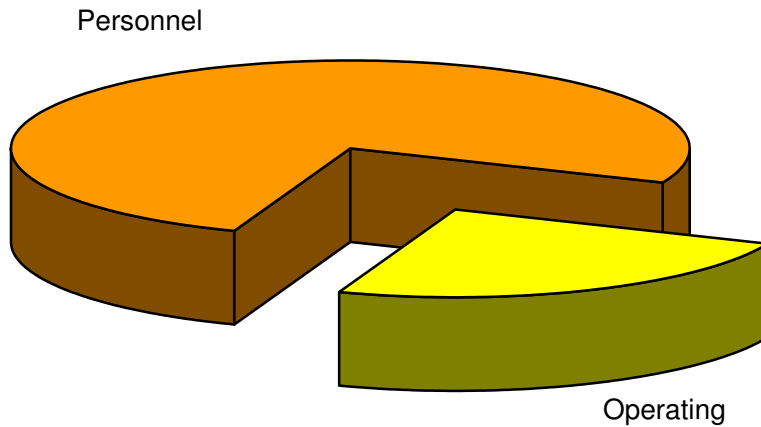
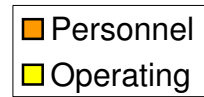
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	50,160	146,244	221,909	241,406
Operating	41,688	108,991	101,500	46,100
Capital				
Total	91,848	255,235	323,409	287,506

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: Community Services - Media

Division Description

Media services is responsible for the planning, organizing, and general oversight of the broadcasting and programming for the Perris community access channel, channel 3. This division acts as a liaison to the City's local cable television provider, Time Warner, for the maintenance and upkeep of the video equipment used to broadcast local origination channel programming. The production, editing, and distribution of the City's Community Services newsletter is provided for in this program. The general circulation of the newsletter encompasses approximately 15,000 pieces, covering every household and business in the City.

Measures of Performance

1. Number of City Council meetings aired - 21
2. Number of special programs produced - 10 (grand openings, special events, etc.)

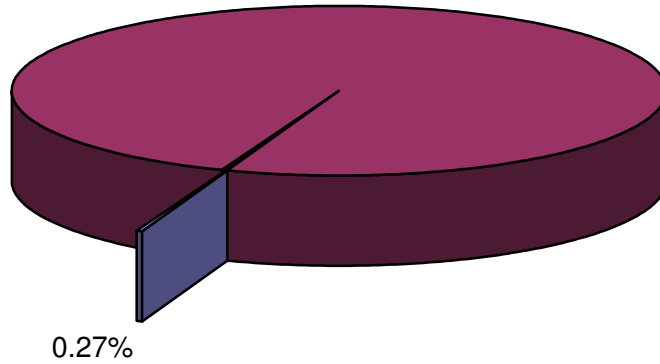
Division Goals

1. Continue to provide high quality live broadcasts of the twice monthly City Council meetings.
2. Produce and broadcast a community news program for the access channel, featuring interviews and information of general interest to the community.
3. Continue to update and maintain the community bulletin board.
4. Develop an updated Community Services newsletter for distribution to City of Perris residents that is both informative and useful for marketing the wealth of activities and leisure programs that are offered by the City.
5. Use existing camera equipment to outfit a mobile production van for local cable T.V. productions.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: Community Services - Media

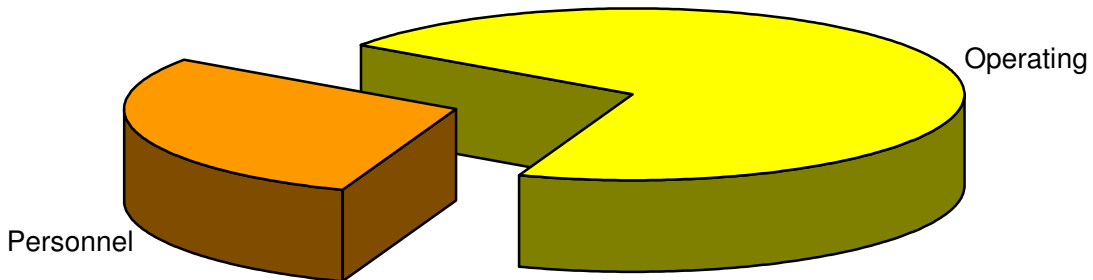
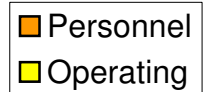
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	10,970	20,271	22,166	23,458
Operating Capital	37,717	60,000	53,000	58,000
Total	48,687	80,271	75,166	81,458

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: Community Services - Senior Services

Division Description

The Senior Center has been designated as a nutrition site by the County of Riverside Office on Aging. This designation allows the City to provide a daily meal program for seniors and as a resource to obtain information and access to services for seniors. A wide variety of activities are coordinated with various public agencies such as the Perris Valley Senior's Incorporated, AARP, Inland County Legal Services, Second Harvest Food Bank, and Sodexo. This division also coordinates senior trips and tours. Both day trips and extended overnight tours are offered several times each year. Participants are exposed to fine arts, museums, theater, and natural settings that are both educational and social opportunities.

Accomplishments

1. Established a new fitness and line dancing class offered through the Senior Center.
2. Coordinated quarterly senior dances.
3. Observed Senior Citizen Recognition Day with a luncheon for seniors and a proclamation recognizing the event.

Measures of Performance

1. Number of Day trips and tours coordinated - 9
2. Number of nutrition center senior meals program served - 2688 persons
3. Number of nutrition center senior meals delivered - 6235
4. Number of senior program volunteers - 490; providing over 2504 hours of volunteer service
5. Number of daily activities 339; with 5941 participants

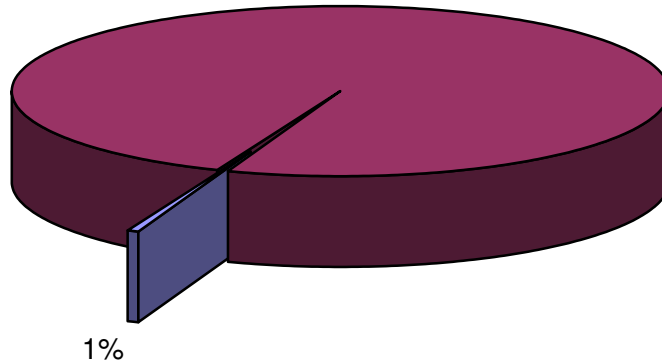
Division Goals

1. To increase participation in the seniors programs through aggressive promotion of trips, special event programming and by offering new services/activities.
2. To expand educational programs, such as computer classes, by collaborating with local agencies to provide a wider variety of arts and instructional classes for the benefit of the senior population.
3. Pursue grant funding for additional senior services and programs including senior case management and fitness equipment.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: Community Services - Senior Services

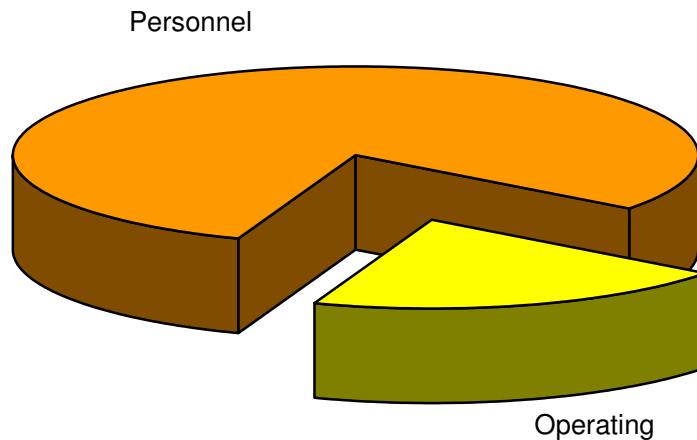
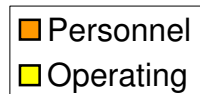
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	41,311	118,023	113,531	123,267
Operating	16,635	42,896	30,050	30,050
Capital				
Total	57,946	160,919	143,581	153,317

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Perris Police Department

Department Description

To provide municipal police protection within the incorporate limits of the City of Perris to the extent and in the manner herein set forth. The services shall encompass duties and functions of the type falling under the jurisdiction of and customarily rendered by a police department of the City under State statutes. Such services shall include the enforcement of State statutes and the City codes and ordinances. Services include a traffic enforcement team and Special Enforcement team consisting of gang, burglary, and bicycle officers. In addition, to provide all investigative support necessary to complete criminal investigations conducted hereunder.

Department Accomplishments

1. During the year 2006, Perris Police personnel handled a total of 47,073 service calls, approximately 3,923 service calls per month. These calls consisted of 601 priority 1 calls, 9,244 priority 2 calls, 15,215 priority 3 calls, and 18,709 on-sight activity calls.
2. Perris Police personnel made a total of 4,134 arrests throughout the year, a 49% increase over the 2,687 arrests made in 2005. Of these 4,134 arrests, 1,347 were for felony violations.
3. The Special Enforcement Unit conducted 184 parole and probation searches, 195 arrest warrants, and 27 search warrants. In addition, this team conducted 3,060 vehicle stops and pedestrian stops. This activity resulted in 387 felony arrests, 170 misdemeanor arrests, 69,968 grams of narcotics seized, 74 firearms seized, 75 stolen vehicles recovered, and \$203,332 in stolen property recovered.
4. The Traffic Team wrote 9,158 citations and towed 1,703. As a result, fatal traffic collisions decreased by 73%, from 11 to 3.
5. The Violent Offenders Registration Team made 120 arrests, conducted 56 parole and probation searches, served 7 search warrants, conducted 209 follow-up investigations, and closed 63 cases.
6. The Investigations Unit handled 361 City of Perris cases that resulted in 107 arrests, 53 arrest warrants, and 13 search warrants.
7. The School Resource Officers conducted 5 truancy sweeps resulting in apprehending 333 truants, 3 traffic sweeps issuing 66 citations, investigated 431 incidents, and seized 35 deadly weapons.
8. The Citizen Volunteers provided 2,828 hours of service and assisted in 22 call-outs for 446 hours.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Perris Police Department

Department Accomplishments

9. The Violent Offender Registration Team (VORT) will continue to activity oversee the 113 sex offenders in the City of Perris arresting them on any violation of their terms.
10. The Perris Police Department expanded the Neighborhood Watch program to 40, an increase of 10 from 2005.
11. As a result of Perris Police Department's enforcement, crimes against property only increased 6% and misdemeanor crimes only 3%.
12. Perris police officers received several awards: Unit Citation Award to the Special Enforcement Team for a parolee sweep resulting in the arrest of 40 wanted parolees; Distinguished Service Award to three investigators for conducting numerous investigations resulting in the apprehension of violent criminals; and the Investigative Excellence Award to Inv. Glen Johnson for demonstrating outstanding investigative skills during in-depth criminal investigations.

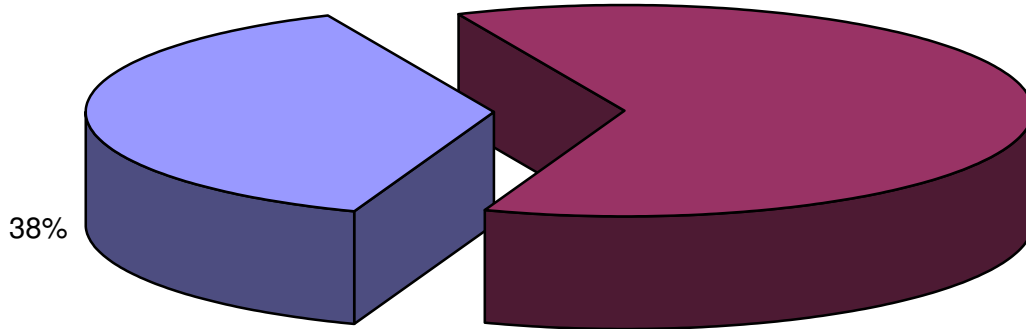
Department Goals

1. The patrol division will continued to target areas where there was increase in thefts, narcotic activity and other criminal activity being committed. The patrol division will continue to conduct pro-active vehicle and pedestrian checks in specific crime areas identifying the individuals and making arrests when the individuals are found to be involved in either criminal activity or gang activity.
2. The Special Enforcement Team will continued to conduct different types of programs to designed to apprehend individuals in the progress of committing thefts. The Special Enforcement Team will conduct on-going probation and parole sweeps to apprehend parolees and probationers involved in criminal activity along with identifying and arresting gang members involved in criminal activity.
3. The Traffic team will continue to enforce unlicensed driver violations to reduce traffic collisions within the City of Perris.
4. Add another 10 patrol hours to the City of Perris to assist in handling calls for service and increase enforcement.
5. Add a Commercial Vehicle Enforcement officer to initiate enforcement on commercial vehicles traveling through the City of Perris.
6. Add a Gang Task Force officer to the monitoring and apprehension of gang members involved in criminal activity in the City of Perris.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Perris Police Department

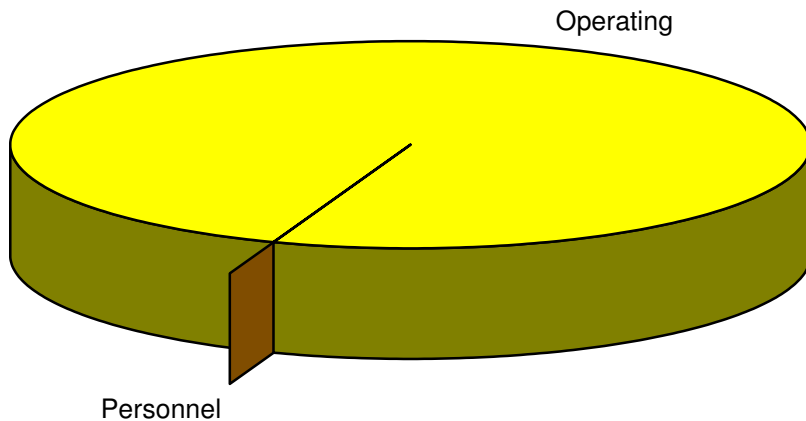
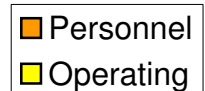
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel				
Operating	3,690,413	10,112,023	10,791,543	11,341,640
Capital				
Total	3,690,413	10,112,023	10,791,543	11,341,640

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Perris Police Department

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Fire

Department Description

The Fire Department responds to fires, rescues, traffic accidents, medical emergencies and request's for general public assistance. Fire prevention and education programs are conducted for several schools and groups.

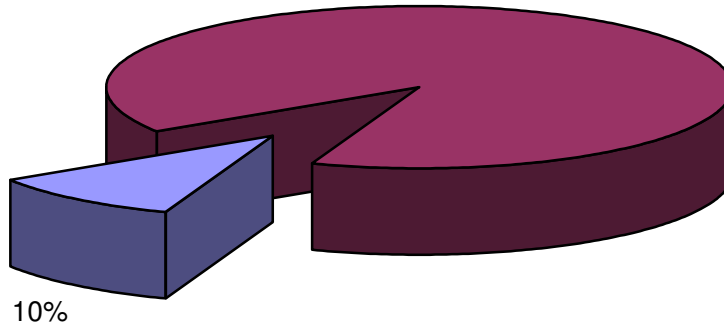
Department Goals

1. Proposed upgrade in staffing and service to include Advanced Life Support Engines.
2. Staffing a dedicated truck company in the City of Perris to comply with the recommendations of the public safety report completed last year.
3. Continue to identify potential projected fire service needs in the southern portion of the City of Perris.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Fire

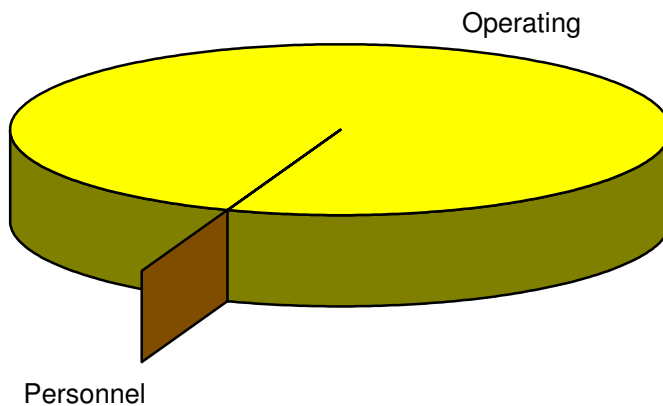
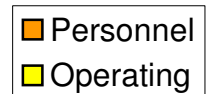
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel				
Operating	708,433	2,261,584	2,849,572	3,174,529
Capital				
Total	708,433	2,261,584	2,849,572	3,174,529

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: Community Services - Emergency Operations

Division Description

Emergency operations is responsible for maintaining the City's Emergency Operations Plan. This division also provides disaster readiness training and related equipment to support City staff that may be called on to manage disaster response and recovery operations. Responsibilities include maintenance of the City's Emergency Operations Center (EOC), distribution of public information, and educating the general public about ongoing disaster preparedness.

Division Accomplishments

1. Adoption of the updated 2006 City of Perris Emergency Operations Plan (EOP).
2. Adoption of amended chapter 2.44 of the Perris Municipal Code updating the disaster operations chapter to be consistent with the EOP.
3. Completion of the Vulnerability Assessment and the Emergency Response Plan for the City's public water system.
4. Awarded \$20,970 in Hazardous Materials Emergency Preparedness funding to conduct a hazmat assessment for the City.
5. Negotiated a joint use agreement with the American Red Cross to share use and maintenance of the City's emergency operations trailer.
6. Conducted two staff table top training sessions, and a full scale joint emergency exercise with local agencies in June 2006.
7. Utilized Homeland Security Grant to purchase and install a back-up generator for City Hall and the Bob Glass Gymnasium.

Measures of Performance

1. Number of Staff Training/Exercises Conducted - 3
2. Number of Households informed of emergency preparedness services - 12,000
3. Number of emergency operations center activations - 0

CITY OF PERRIS

Fiscal Years 2007-08 and 2008-09

Division: Community Services - Emergency Operations

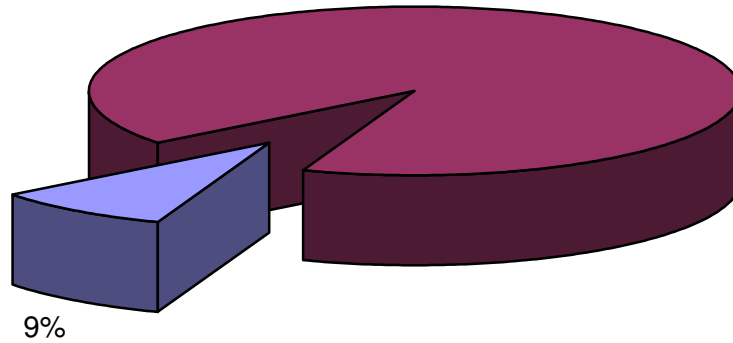
Division Goals

1. Complete training of all City staff on the National Incident Management System (NIMS).
2. Secure funding to purchase an emergency radio communications system.
3. Conduct quarterly emergency exercises for City staff.
4. Evaluate the need to install automated external defibrillators in city facilities.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: Community Services - Emergency Operations

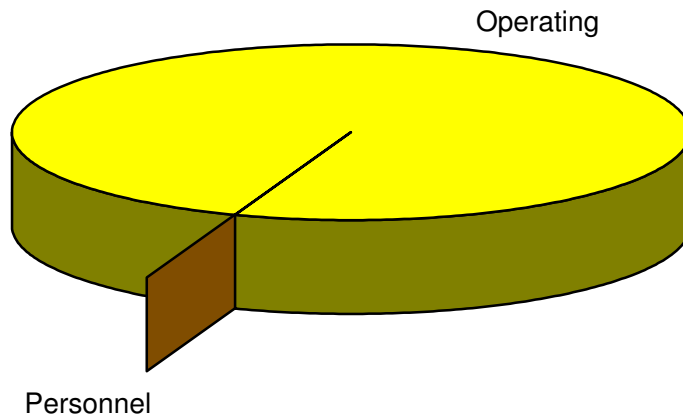
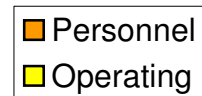
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	10,960	19,407	22,350	23,291
Operating Capital	51,610	33,600	33,600	38,600
Total	62,570	53,007	55,950	61,891

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: Public Safety Commission

Division Description

The Public Safety Commission plays important advisory, regulatory, and procedural roles in matters of public safety throughout the community. The Commission is responsible for the review of issues related to public safety as it pertains to the community growth, development and existing infrastructure challenges. The Commission is responsible for hearing and investigating public safety issues related to community preservation, police, fire, roads, infrastructure and provides the City Council with recommendations on matters relating to the implementation of suggested mitigating measures. Public meetings are held by the Public Safety Commission on the 2nd Wednesday of each month to provide citizens with the opportunity to have input on public safety matters.

Accomplishments

1. Formally established the Public Safety Commission meetings for the review of situations both on-site and in the public right of way that require evaluation by the commission for on-going public safety and other related relevant issues.
2. Created a set of bylaws and a compensation schedule consistent with other commissions such as the Planning Commission and City Council.
3. Updated adopted ordinances that pertain to the Public Safety Commission with regard to scope and responsibility of the commission.

Measures of Performance

1. Training. Expect to attend at least one seminar or conference specifically related to Commissioner roles and responsibilities.
2. Implementation. To implement evolving City policies and establish direction to the community regarding on-going projects and utilize city resources as possibly to abate matters that have to do with public safety.
3. Participation. Continue active participation in public hearings, workshops, and sub-committee meetings as they relate to public safety.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: Public Safety Commission

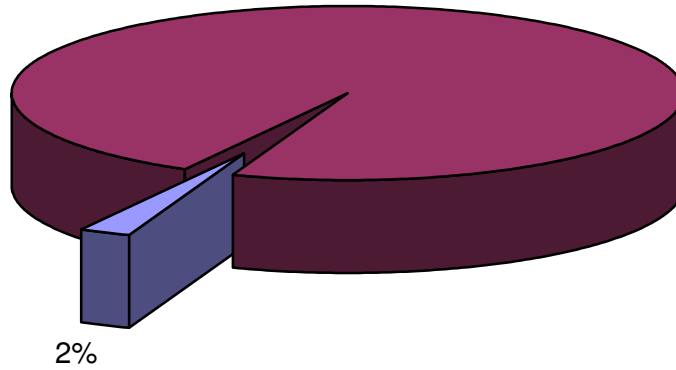
Division Goals

1. Promote Perris. Establish, maintain and enhance the City's interest in the region by coordinating and participating in joint workshops, conferences, and similar events as it pertains to public safety.
2. Public Outreach. Increase community awareness of public safety and facilitate positive public and community relationships.
3. Leadership. Provide independent, objective and comprehensive leadership throughout the public forum process. Focus public safety efforts on critical issues within the community.
4. Environmental Stewardship. Prioritize ongoing awareness of environmental resources, and undertake public safety activities to ensure appropriate review of relevant issues brought forth by the community and as initiated by the Public Safety Commission.
5. Training and Development. Develop and maintain a Commission that is highly skilled, knowledgeable and motivated. Use workshops, literature, and conferences to inform Commissioners of regional, state, and national strategies to address public safety concerns.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Division: Public Safety Commission

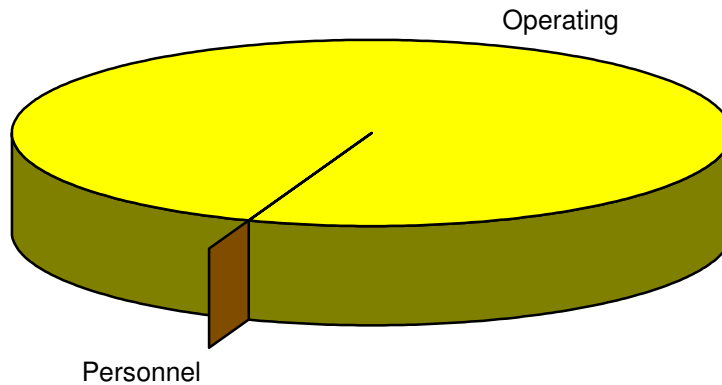
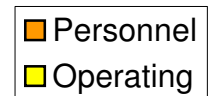
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel			18,437	18,437
Operating Capital	3,191	11,850	11,850	11,850
Total	3,191	11,850	30,287	30,287

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Insurance

Department Description

The Division of Human Resources is responsible for functions that preserve and minimize the exposure of the City's human, financial and physical assets to accidental loss through an aggressive risk management system that includes risk identification, evaluation and control, including the administration of the City's:

- General Liability Program
- Worker's Compensation Program
- Property and Auto Insurance Program
- Loss Control Services Program
- Safety Training and Programs

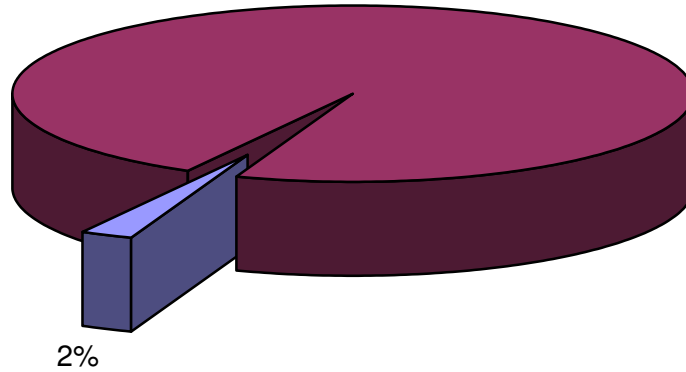
Department Goals

1. To assertively manage the City's Risk Program by providing training in employee safety-related topics, the management of work related injuries and illnesses and better understanding of the Worker's Compensation system.
2. To partner with other City Departments to develop and maintain a safe and healthy environment for the citizens and employees of the City.
3. To aggressively manage our Loss Control Services Program, that handles claims against the City, collection on damages to city property, and insurance provisions in contracts.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Insurance

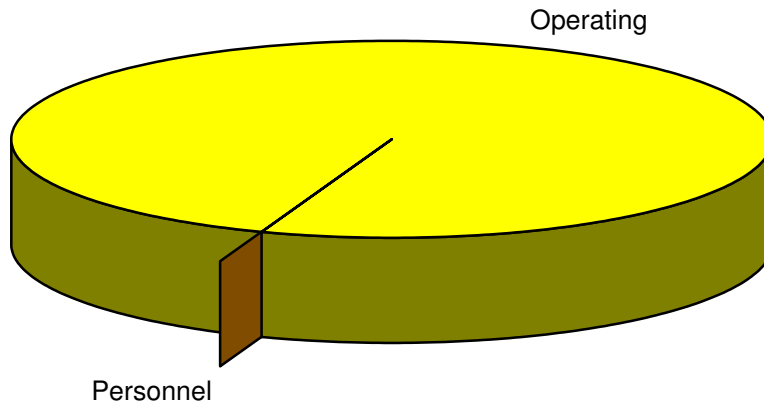
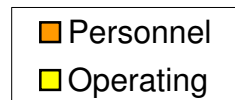
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel				
Operating	383,279	699,300	686,265	774,816
Capital				
Total	383,279	699,300	686,265	774,816

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Internal Services

Department Description

The purpose of this department is to accumulate City-wide costs such as utilities.

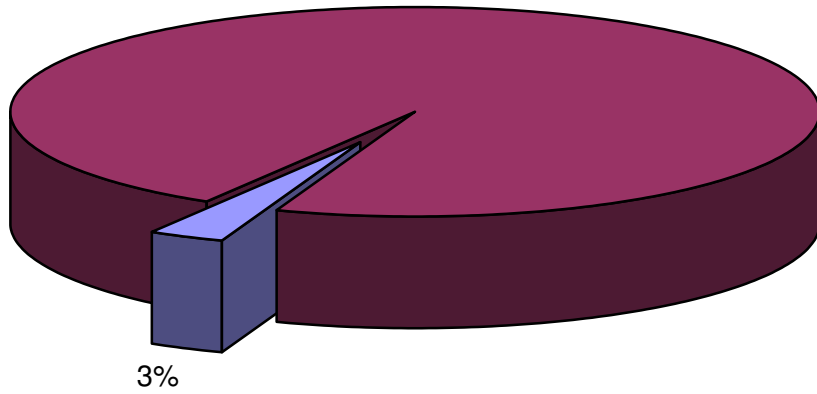
Department Goals

Maintain accurate cost records.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Internal Services

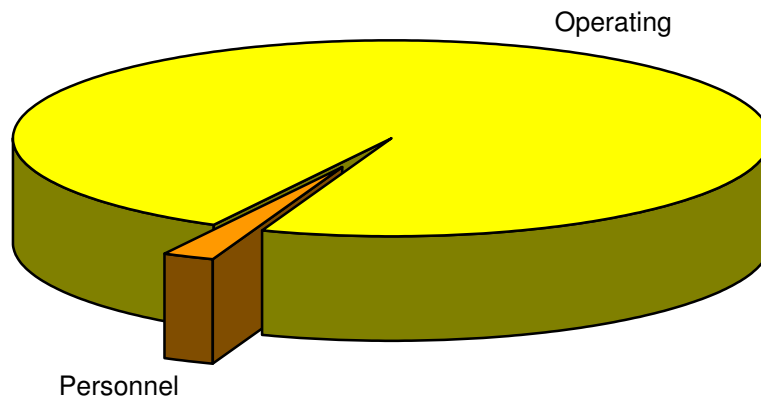
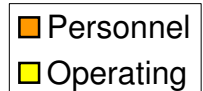
Percentage of General Fund
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	1,179	18,865	19,289	21,002
Operating Capital	370,411	3,520,960	897,900	891,400
Total	371,590	3,539,825	917,189	912,402

Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Internal Services

**City of Perris
Special Revenue Funds
Revenue Budget 2007/08/09**

ASSET FORFEITURE - 103

	2005/06 Actuals	2006/07 Budget	2007/08 Budget Request	2008/09 Budget Request
Program Revenues				
Asset Forfeitures	\$ 31,806	\$ -	\$ 76,100	\$ -
TOTAL	\$ 31,806	\$ -	\$ 76,100	\$ -

RAILWAY DEPOT RESTORATION - 106

	2005/06 Actuals	2006/07 Budget	2007/08 Budget Request	2008/09 Budget Request
Program Revenues				
TEA-21 Federal Grant	\$ 874	\$ -	\$ 300,000	\$ -
Interest Income	965	500	1,000	1,000
TOTAL	\$ 1,839	\$ 500	\$ 301,000	\$ 1,000

AQMD AIR POLLUTION REDUCTION - 109

	2005/06 Actuals	2006/07 Budget	2007/08 Budget Request	2008/09 Budget Request
Program Revenues				
Vehicle Registration Fees AB2766	\$ 53,048	\$ 50,000	\$ 35,000	\$ 35,000
Interest Income	3,409	1,500	1,500	1,500
TOTAL	\$ 56,457	\$ 51,500	\$ 36,500	\$ 36,500

TRAFFIC SAFETY - 112

	2005/06 Actuals	2006/07 Budget	2007/08 Budget Request	2008/09 Budget Request
Program Revenues				
C. V. C. Fines	\$ 232,921	\$ 100,000	\$ 270,000	\$ 280,000
Interest Income	43,692	20,000	50,000	50,000
TOTAL	\$ 276,613	\$ 120,000	\$ 320,000	\$ 330,000

OFFICE OF TRAFFIC SAFETY GRANTS - 115

	2005/06 Actuals	2006/07 Budget	2007/08 Budget Request	2008/09 Budget Request
Program Revenues				
STOPP Grant	\$ 149,116	\$ 125,000	\$ 110,000	\$ 110,000
Police Grant	135,833	100,000	23,504	23,504
Interest Income	857	-	5,000	5,000
TOTAL	\$ 285,806	\$ 225,000	\$ 138,504	\$ 138,504

POLICE GRANTS - 118

	2005/06 Actuals	2006/07 Budget	2007/08 Budget Request	2008/09 Budget Request
Program Costs				
LLEBG Grant	\$ 36,792	\$ 63,000	\$ -	\$ -
Interest Income	747	-	-	-
TOTAL	\$ 37,539	\$ 63,000	\$ -	\$ -

**City of Perris
Special Revenue Funds
Revenue Budget 2007/08/09**

STATE GRANTS - 119

	2005/06 Actuals	2006/07 Budget	2007/08 Budget Request	2008/09 Budget Request
Program Revenues				
HMEP Grant	\$ -	\$ 20,970	\$ 16,410	\$ -
Transfer from General Fund	-	5,243	-	-
TOTAL	\$ -	\$ 26,213	\$ 16,410	\$ -

STREET LIGHTING DISTRICT - PROPERTY TAX - 121

	2005/06 Actuals	2006/07 Budget	2007/08 Budget Request	2008/09 Budget Request
Program Revenues				
Property Tax - Secured	\$ 211,970	\$ 170,000	\$ 240,000	\$ 250,000
Property Tax Administrative Charges	-	(2,300)	-	-
Property Tax - Unsecured	10,518	8,500	10,000	11,000
Property Tax - Supplemental	29,129	5,000	20,000	20,000
Property Tax - Delinquent	21,913	1,000	10,000	1,000
Property Tax - Homeowner's Exempt	4,159	3,500	3,500	3,500
Property Tax - PY - Unsecured	489	-	-	-
Property Tax - PY - Supplemental	2,085	-	5,000	5,000
Interest Income	-	500	1,000	1,000
TOTAL	\$ 280,263	\$ 186,200	\$ 289,500	\$ 291,500

STREET LIGHTING DISTRICT - 84-1 - 124

	2005/06 Actuals	2006/07 Budget	2007/08 Budget Request	2008/09 Budget Request
Program Revenues				
Property Tax - Delinquent	\$ 12,385	\$ 2,000	\$ 2,000	\$ 2,000
Annexation Fees	89,250	-	35,000	35,000
Interest Income	13,242	700	19,300	19,686
Special Assessments	463,712	406,246	626,423	638,951
Energy Charges 18 Month	-	-	88,695	90,469
TOTAL	\$ 578,589	\$ 408,946	\$ 771,418	\$ 786,106

LANDSCAPE MAINTENANCE DISTRICT 1 - 127

	2005/06 Actuals	2006/07 Budget	2007/08 Budget Request	2008/09 Budget Request
Program Revenues				
Property Tax - Delinquent	\$ 23,826	\$ 3,000	\$ 3,000	\$ 3,000
Miscellaneous Revenue	1,703	-	-	-
Annexation Fees	52,500	-	35,000	35,000
Annexation Fees	6,442	800	5,000	5,100
Special Assessments	1,128,775	1,208,285	1,645,052	1,677,953
TOTAL	\$ 1,213,246	\$ 1,212,085	\$ 1,688,052	\$ 1,721,053

**City of Perris
Special Revenue Funds
Revenue Budget 2007/08/09**

FLOOD CONTROL MAINTENANCE DISTRICT -130

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
Property Tax - Delinquent	\$ 1,693	\$ -	\$ 1,500	\$ 1,500
Annexation Fees	52,500	-	35,000	35,000
Interest Income	20,461	3,000	32,400	33,048
Special Assessments	428,652	453,916	853,901	870,979
TOTAL	\$ 503,306	\$ 456,916	\$ 922,801	\$ 940,527

GAS TAX STREET IMPROVEMENTS - 136

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
Gas Tax 2105	\$ 273,395	\$ 271,839	\$ 224,009	\$ 235,209
Gas Tax 2106	191,205	192,318	158,479	166,403
Gas Tax 2107	364,667	35,037	292,568	307,196
Gas Tax 2107.5	6,000	6,000	4,944	5,192
Interest Income	11,043	25,000	30,000	30,000
TOTAL	\$ 846,310	\$ 530,194	\$ 710,000	\$ 744,000

SIDEWALK GRANT SB-821 - 139

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
Interest Income	\$ 2,961	\$ 500	\$ -	\$ -
Transfer from Special Revenue Fund 142	100,000	-	110,000	-
TOTAL	\$ 102,961	\$ 500	\$ 110,000	\$ -

MEASURE A STREET IMPROVEMENTS - 142

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
Measure A Tax	\$ 1,383,806	\$ 1,273,985	\$ 1,250,000	\$ 1,312,500
Traffic Congestion Relief	497,211	-	-	-
Interest Income	132,358	40,000	125,000	125,000
TOTAL	\$ 2,013,375	\$ 1,313,985	\$ 1,375,000	\$ 1,437,500

PARK DEVELOPMENT - 148

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
Grant Proceeds - Gymnasium	\$ 70,000	\$ -	\$ -	\$ -
Transfer from Special Revenue Fund 163	212,338	150,000	-	-
TOTAL	\$ 282,338	\$ 150,000	\$ -	\$ -

**City of Perris
Special Revenue Funds
Revenue Budget 2007/08/09**

COMMUNITY DEVELOPMENT BLOCK GRANT - 151

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
CDBG - Year 30	\$ 60,451	\$ -	\$ -	\$ -
CDBG - Grants	50,331	330,000	1,052,737	-
TOTAL	\$ 110,782	\$ 330,000	\$ 1,052,737	\$ -

CONSTRUCTION FUND - 154

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
Interest Income	\$ 1,348	\$ 1,500	\$ -	\$ -
Transfer from General Fund	676,158	2,878,060	3,240,004	-
Transfer from RDA Funds	-	200,000	200,000	-
TOTAL	\$ 677,506	\$ 3,079,560	\$ 3,440,004	\$ -

CITY PROJECTS/EXTERNAL CONTRIBUTIONS - 157

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
Grants	\$ 22,734	\$ -	\$ 25,370,477	\$ -
Contributions & Donations	299,618	200,000	12,315,205	-
Developer Contributions	2,022,432	-	-	-
Contributions / Comm Garden	-	637,250	-	-
Interest Income	63,686	25,000	100,000	100,000
TOTAL	\$ 2,408,470	\$ 862,250	\$ 37,785,682	\$ 100,000

STORM DRAIN DEVELOPER FEE - 160

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
Transfer from Special Revenue Fund	\$ -	\$ -	\$ 7,475,169	\$ -
Interest Income	72,713	55,000	100,000	100,000
TOTAL	\$ 72,713	\$ 55,000	\$ 7,575,169	\$ 100,000

**City of Perris
Special Revenue Funds
Revenue Budget 2007/08/09**

DEVELOPMENT FEES - 163

Program Revenues	2005/06 Actuals	2006/07 Budget	2007/08 Budget Request	2008/09 Budget Request
Interest Income	\$ 855,230	\$ 300,000	\$ 500,000	\$ 500,000
Park Developer Agreement	429,000	-	-	-
Facilities Impact Fee	818,000	-	-	-
Police	270,963	157,500	79,730	61,732
Fire	707,230	483,000	288,770	258,045
Community Amenities	805,960	677,250	387,930	795,639
Government Services	-	-	-	135,612
Parks	1,029,922	1,500,000	1,415,000	2,225,380
Transportation	3,358,903	2,362,500	1,467,300	1,634,775
Administration	131	-	-	5,762
Library	170,534	173,250	97,820	58,546
Capital Asset Contribtuions	38,680	-	-	-
Public Improvements	824,600	1,700,000	-	-
Developer Agreement Fee	428,000	-	-	-
Park - Downtown	71,500	-	-	-
TOTAL	\$ 9,808,653	\$ 7,353,500	\$ 4,236,550	\$ 5,675,491

Total Special Revenue Funds	\$ 19,588,572	\$ 16,425,349	\$ 60,845,427	\$ 12,302,182
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City of Perris
Special Revenue Funds
Expenditure Budget 2007/08/09

ASSET FORFEITURE - 103

	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
Program Costs				
Office Supplies	\$-	\$2,133	\$-	\$-
Safety Equipment	-	20,880	107,000	76,100
Software Acquisition	-	6,328	-	-
Vehicles	-	2,464	-	-
TOTAL	\$-	\$31,805	\$107,000	\$76,100

RAILWAY DEPOT RESTORATION - 106

	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
Program Costs				
Railway Depot Restoration	\$3,409	\$289,017	\$262,863	\$-
TOTAL	\$3,409	\$289,017	\$262,863	\$-

AQMD - Air Quality Management - 109

	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
Program Costs				
General Plan Amendment	\$1,802	\$-	\$-	\$-
Field Equipment	5,095	-	5,000	5,000
Vehicles	26,578	-	35,000	35,000
Public Works Yard Improvements	56,000	-	-	-
Interest Income	58,652	-	-	-
TOTAL	\$148,127	\$-	\$40,000	\$40,000

TRAFFIC SAFETY - 112

	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
Program Costs				
Traffic Engineering	\$5,209	\$-	\$-	\$-
Redlands Avenue Park	-	16,861	-	-
Traffic Signal - San Jacinto/Perris	-	235,519	234,911	-
Traffic Signal - Opticon	-	80,000	80,000	-
Traffic Signal - 4th/G Street	-	-	100,000	-
Traffic Signal-4th/Redlands	10,600	-	-	-
Traffic Signal - Orange/Redlands	-	175,000	169,500	-
Traffic Signal - Nuevo/Ruby	-	200,000	238,416	-
Traffic Signal Modification - Orange/Perris	-	100,000	-	-
Traffic Signal Battery Back-up	-	100,000	29,963	-
Traffic Signal Modification - Perris/Mildred	-	80,000	70,212	-
Traffic Signal Modification - Perris & 4th	-	-	180,000	-
Traffic Signal - Redlands/Dale	-	-	200,000	-
Transfer to the General Fund	80,000	80,000	80,000	80,000
TOTAL	\$95,809	\$1,067,380	\$1,383,002	\$80,000

OFFICE OF TRAFFIC SAFETY GRANTS - 115

	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
Program Costs				
Police Services	\$-	\$125,000	\$133,504	\$133,504
Conference & Travel	29,352	4,000	-	-
Safety Equipment	2,065	26,000	-	-
Advertising & Promotion	166,589	20,000	-	-
TOTAL	\$198,006	\$175,000	\$133,504	\$133,504

POLICE GRANTS - 118

	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
Program Costs				
Transfer to the General Fund	\$33,113	\$-	\$-	\$-
TOTAL	\$33,113	\$-	\$-	\$-

STATE GRANTS - 119

	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
Program Costs				
Haz Mat Remediation	\$-	\$20,970	\$16,410	\$-
TOTAL	\$-	\$20,970	\$16,410	\$-

STREET LIGHTING DISTRICT - PROPERTY TAX - 121

	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
Program Costs				
Utilities - Electric	\$326,367	\$355,000	\$390,500	\$429,550
Administrative Fee	520	200	-	-
Prop Tax Admin Chg SB2557	1,686	-	2,000	2,500
Transfer to General Fund	15,000	15,000	-	-
TOTAL	\$343,573	\$370,200	\$392,500	\$432,050

STREET LIGHTING DISTRICT - 84-1 - 124

	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
Program Costs				
Personnel Services				
Regular Salaries	\$6,453	\$37,371	\$48,908	\$52,914
Medical Insurance	681	9,119	11,711	13,234
Life Insurance	41	100	89	92
Long Term Disability	24	61	45	46
Dental Insurance	57	254	546	546
Vision Insurance	11	239	355	397
Worker's Compensation	244	2,617	2,704	2,751
Retirement - Employees	605	4,059	7,522	8,138
FICA	490	2,762	3,668	3,960
State Disability Insurance	28	289	282	305
Car Allowance	88	174	402	402
Deferred Compensation	128	444	399	415
Total Personnel Services	\$8,850	\$57,489	\$76,631	\$83,200
Operations & Materials				
Legal Publications	\$-	\$5,000	\$6,000	\$6,000
Printing, Publishing, Binding	-	-	-	-
Fuel	23	500	-	-
Contract Services	764	-	25,000	25,500
Professional Services	28,265	22,500	19,400	19,788
Contract Staffing	1,843	-	4,600	4,692
Traffic Control Device Maintenance	68,052	-	150,663	153,676
Auto Maintenance	1,784	200	-	-
Utilities - Electric	227,657	360,000	415,161	423,464
Administrative Fee	4,274	3,500	4,325	4,412
Annexation Costs	39,474	-	35,000	35,000
Total Operations & Materials	\$372,136	\$391,700	\$660,149	\$672,532
Capital & Transfers Out				
Transfer to General Fund	\$33,600	\$33,600	\$-	\$-
Total Capital & Transfers Out	\$33,600	\$33,600	\$-	\$-
TOTAL	\$414,586	\$482,789	\$736,780	\$755,732

LANDSCAPE MAINTENANCE DISTRICT 1 - 127

	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
Program Costs				
Personnel Services				
Regular Salaries	\$113,228	\$189,938	\$166,419	\$177,474
Overtime Salaries	8,295	-	-	-
Standby	1,541	-	-	-
Medical Insurance	24,965	51,146	39,597	44,745
Life Insurance	40	162	158	164
Long Term Disability	22	101	91	94
Dental Insurance	1,002	1,570	2,241	2,241
Vision Insurance	55	1,363	1,414	1,591
Worker's Compensation	3,949	13,302	9,205	9,229
Retirement - Employees	8,897	17,855	23,551	25,170
FICA	9,712	14,433	12,657	13,489
State Disability Insurance	589	1,761	987	1,050
Car Allowance	91	174	402	402
Deferred Compensation	120	704	716	744
Total Personnel Services	<u>\$172,506</u>	<u>\$292,509</u>	<u>\$257,438</u>	<u>\$276,393</u>
Operations & Materials				
Legal Publications	\$-	\$5,000	\$14,700	\$14,700
Chemicals & Supplies	-	1,000	-	-
Fuel	213	-	-	-
Contract Services	472,926	275,300	904,778	922,874
Graffiti Removal	-	250	-	-
Professional Services	31,139	22,500	19,772	20,167
Contract Staffing	1,843	-	4,551	4,642
Grounds Maintenance	20,247	20,000	49,353	50,340
Landscape Maintenance	43,872	22,000	342,275	349,121
Utilities - Electric	6,741	10,000	32,901	33,559
Utilities - Water & Sewer	175,683	350,082	329,010	335,590
Administrative Fee	4,000	3,000	4,000	4,080
Annexation Costs	25,752	-	35,000	35,000
Special Department Expense	-	1,250	-	-
Total Operations & Materials	<u>\$782,416</u>	<u>\$710,382</u>	<u>\$1,736,340</u>	<u>\$1,770,073</u>
Capital & Transfers Out				
Field Equipment Purchase	\$-	\$72,000	\$-	\$-
Total Capital & Transfers Out	<u>\$-</u>	<u>\$72,000</u>	<u>\$-</u>	<u>\$-</u>
TOTAL	\$954,922	\$1,074,891	\$1,993,778	\$2,046,466

FLOOD CONTROL MAINTENANCE DISTRICT -130

	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
Program Costs				
Personnel Services				
Regular Salaries	\$6,119	\$39,536	\$51,008	\$55,098
Medical Insurance	652	9,437	12,058	13,625
Life Insurance	43	120	112	116
Long Term Disability	24	75	60	62
Dental Insurance	54	288	561	561
Vision Insurance	10	250	376	418
Worker's Compensation	236	2,769	2,821	2,865
Retirement - Employees	577	4,294	7,845	8,474
FICA	464	2,927	3,829	4,128
State Disability Insurance	21	300	295	317
Car Allowance	91	174	402	402
Deferred Compensation	123	530	505	525
Total Personnel Services	\$8,414	\$60,700	\$79,872	\$86,591
Operations & Materials				
Legal Publications	\$-	\$3,500	\$4,100	\$4,100
Contract Services	137,928	-	874,901	892,399
Professional Services	15,461	22,500	18,950	19,329
Grounds Maintenance	674	-	-	-
Contract Staffing	1,812	-	4,551	4,642
Administrative Fee	1,929	300	1,500	1,530
Annexation Costs	35,191	-	35,000	35,000
Total Operations & Materials	\$192,995	\$26,300	\$939,002	\$957,000
Capital & Transfers Out				
Field Equipment Purchase	\$-	\$11,000	\$-	\$-
Transfer to the General Fund	5,000	5,000	-	-
Total Capital & Transfers Out	\$5,000	\$16,000	\$-	\$-
TOTAL	\$206,409	\$103,000	\$1,018,874	\$1,043,591

GAS TAX STREET IMPROVEMENTS - 136

	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
Program Costs				
Public Works Yard Improvements	\$52,522	\$-	\$-	\$-
Slurry Seal Program	124,338	5,210	-	-
Annual Street Striping Program	91,877	10,504	150,366	150,000
Downtown Pavement Rehabilitation	363,091	-	-	-
G Street - Case/7th Street	2,011	-	-	-
Oleander Extension	26,513	-	-	-
Ramona Expressway Medians	161,409	38,591	-	-
Transfer to General Fund	286,500	650,000	625,000	650,000
TOTAL	\$1,108,261	\$704,305	\$775,366	\$800,000

SIDEWALK GRANT SB-821 - 139

	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
Program Costs				
G Street Sidewalk	\$-	\$60,000	\$110,000	\$-
TOTAL	\$-	\$60,000	\$110,000	\$-

MEASURE A STREET IMPROVEMENTS - 142

	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
Program Costs				
Principal Payment	\$179,095	\$178,364	\$-	\$-
Interest Payment	35,893	36,636	-	-
Slurry Seal Program	70,452	250,000	400,000	400,000
Annual Street Improvement Program	420,201	1,038,242	500,000	500,000
Downtown Pavement Rehabilitation	593,893	-	-	-
Enchanted Heights Roadway Imp	503,260	-	-	-
Goetz Road Intersection	-	94,560	94,560	-
Murrieta Road	-	188,288	188,288	-
Pavement Management Program	1,947	-	-	-
Perris Blvd Phase I - Nuevo to Ramona	627,473	-	-	-
Placentia/I-215 Extension	-	494,251	494,251	-
Ramona Expressway	-	-	-	-
Ramona Expressway Medians	-	20,000	-	-
Rider Street (Dev/School/Meas A)	300,000	-	-	-
Rider /Wilson Sidewalks	100,000	212,132	212,132	-
Annual Pothole Repair Program	-	-	100,000	-
Perris Blvd. Sidewalks	9,014	-	-	-
Downtown Alley/Sidewalk Improvements	-	1,550,000	-	-
8th Street (D Street to Perris Blvd)	-	-	1,550,000	-
Transfer to General Fund	16,126	17,207	25,000	25,000
Transfer to Enterprise Fund	600,000	-	-	-
TOTAL	\$3,457,354	\$4,079,680	\$3,564,231	\$925,000

PARK DEVELOPMENT - 148

	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
Program Costs				
Enchanted Hills Park	\$-	\$150,000	\$148,677	\$-
Transfers to Enterprise Fund	100,000	-	-	-
TOTAL	\$100,000	\$150,000	\$148,677	\$-

COMMUNITY DEVELOPMENT BLOCK GRANT - 151

	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
Program Costs				
Personnel Services				
Regular Salaries	\$40,160	\$39,651	\$33,197	\$34,524
Medical Insurance	5,920	12,735	3,122	3,526
Dental Insurance	326	600	360	360
Vision Insurance	-	300	210	240
Worker's Compensation	2,700	2,777	1,837	1,795
Retirement - Employees	3,475	4,306	5,106	5,310
FICA	3,072	3,033	2,539	2,642
State Disability Insurance	187	428	199	207
Total Personnel Services	\$55,840	\$63,830	\$46,570	\$48,604
Capital & Transfers Out				
Graffiti Removal (Clean Perris Program)	\$-	\$-	\$40,000	\$-
Dangerous Building/Structure Abatement	-	-	51,561	-
Youth Employability Program	27,949	-	-	-
Youth Services	-	-	40,000	-
Thoroughfare Landscape Improvements	-	155,500	155,500	-
Downtown Improvements	26,992	633,106	633,106	-
Community Parks Equipment Improvements	-	-	86,000	-
Total Capital & Transfers Out	\$54,941	\$788,606	\$1,006,167	\$-
TOTAL	\$110,781	\$852,436	\$1,052,737	\$48,604

CONSTRUCTION FUND - 154

	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
Program Costs				
Council/Community Chambers	\$-	\$1,862,000	\$-	\$-
City Building Improvements	-	200,000	200,000	-
Parking Lot Canopies - Solar Panels	-	190,000	189,500	-
Annual Street Improvement Program	228,178	471,822	-	-
Case Road Bridges	-	-	1,200,000	-
Perris Blvd Phs II-Ramona/North City Limits	-	351,060	351,060	-
Ramona Expressway Medians	-	600,000	16,223	-
Nuevo Road:I-215 to Murietta	-	1,200,000	1,187,960	-
Annual Pothole Repair Program	125,000	125,000	145,261	-
Downtown Street & Drainage Improvements	322,981	-	-	-
CityWide Utilities Master Plan	-	150,000	150,000	-
Patterson Sewer	-	650,000	-	-
TOTAL	\$676,159	\$5,799,882	\$3,440,004	\$-

CITY PROJECTS/EXTERNAL CONTRIBUTIONS - 157

	Audited Actuals	Approved Budget	Proposed Budget	Proposed Budget
Program Costs	2005-2006	2006-2007	2007-08	2008-09
Orange/Perris Storm Drain	\$-	\$3,500,000	\$3,496,593	\$-
TUMF - Perris Crossing Line A-10	-	725,000	722,225	-
Perris Valley Storm Channel Trail	-	50,000	-	-
Case Road Bridges	29,689	1,168,471	-	-
Clayton Street	-	200,000	200,000	-
Downtown Pavement Rehabilitation	400,000	-	-	-
Ethanac Road (Developer & County)	12,980	-	-	-
Evans Road	92,985	261,308	250,766	-
Murrietta Road	-	-	308,000	-
Perris Blvd Phs II-Ramona/North City Limits	-	3,821,250	3,819,595	-
Placentia Interchange	7,095	242,905	242,905	-
Rider Street (Dev/School/Meas A)	2,027,717	519,819	297,346	-
3rd Street Interchange (TUMF/RCTC)	6,505	1,993,495	5,988,075	-
TUMF - Evans Road	-	2,800,000	2,755,542	-
TUMF - Nuevo Road	-	4,600,000	4,599,680	-
TUMF - Ramona Expressway	-	4,000,000	3,980,457	-
TUMF - Ethanac Road	-	6,600,000	6,596,040	-
TUMF - Placentia Red/Wilson	-	928,000	-	-
Downtown Improvements	-	425,000	425,000	-
Ramona Expressway Interchange	-	-	3,500,000	-
Traffic Signal - Perris/Jarvis	160,768	-	-	-
Traffic Signal - 4th/Redlands	30	193,588	303,428	-
Traffic Signal - Rider/Avalon	-	200,000	200,000	-
TOTAL	\$2,737,769	\$32,228,836	\$37,685,652	\$-

STORM DRAIN DEVELOPER FEE - 160

	Audited Actuals	Approved Budget	Proposed Budget	Proposed Budget
Program Costs	2005-2006	2006-2007	2007-08	2008-09
Line E Contribution to EDA	\$2,125,000	\$-	\$-	\$-
Master Plan Update - Storm Drain	-	1,000,000	1,000,000	-
Arizona Tile - Storm Drain	-	900,000	-	-
SJ / PV Crossings - Storm Drain	-	2,000,000	2,000,000	-
North Perris Infrastructure - Flood Facilities	-	600,000	1,500,000	-
Line Q	-	3,100,000	2,975,169	-
TOTAL	\$2,125,000	\$7,600,000	\$7,475,169	\$-

DEVELOPMENT FEES - 163

Program Costs	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
City Hall Rehabilitation - Phase I	\$325	\$-	\$-	\$-
Civic Centre Park	86,845	-	-	-
T/S May Ranch & Perris Blvd.	38,680	-	-	-
Council/Community Chambers	2,209,880	1,201,442	-	-
Fire Station - North Perris	1,591,844	307,171	-	-
Civic Center Renovations	-	110,000	-	-
Police Station-NEC Perris Blvd/San Jac	-	1,551,870	335,610	-
Solar Energy Project - Energy Savings Clinic	203 -	- -	- -	- -
Customer Service Renovations	537	80,000	76,286	-
Gym Offices/Trellises	166,585	-	-	-
Statler Building	11,468	-	-	-
Gymnasium Renovation	328,132	65,580	-	-
Morgan Street Park Phase I	-	5,000,000	4,542,854	-
Morgan Street Park (Wells/Irrigation)	23,118	63,666	268,601	-
Redlands Avenue Park	2,130,136	1,715,177	-	-
Panther Park - Backstops & Bleachers	25,000	-	-	-
Bob Glass Gym - Community Room	15,178	14,822	-	-
Perris Valley Storm Channel Trail	-	50,000	50,000	-
Enchanted Hills Park	-	-	1,650,000	-
Morgan Street Park Lighting	-	392,000	392,000	-
Bob Glass Gym - Locker Room	-	363,000	650,000	-
Skydive Baseball Park - Bleachers	-	50,000	93,516	-
Morgan Street Park Phase II	-	700,000	1,897,860	-
Bob Long Park Renovation	-	-	1,000,000	-
A Street	35,336	448,664	-	-
Annual Street Improvement Program	693,871	-	-	-
Case Road Bridges	-	-	2,300,000	-
Clayton Street	-	315,000	315,000	-
D Street Renovation	47,557	2,552,443	2,506,469	-
Evans Road	-	17,988	17,988	-
G Street Sidewalk	4,222	219,883	208,864	-
Mapes/Goetz Improvements	7,895	-	-	-
Murrieta Road	19,519	33,313	85,377	-
Perris Blvd Phase 1 - Nuevo to Ramona	2,885,049	-	-	-
Ramona Expressway	2,872,338	207,390	-	-
Ramona Expressway Medians	67,611	602,389	643,044	-
Thoroughfare Landscaping Imp. Program	-	930,000	930,000	-
Downtown Street & Drainage Improvements	19,275	65,725	48,618	-
Placentia & Perris Blvd. Right of Way	196,800	-	-	-
Redlands Avenue (Placentia/Rider)	-	1,500,000	1,479,988	-
Indian Avenue (Orange/Rider)	-	1,400,000	1,400,000	-
7th Street (D Street / Perris)	-	750,000	750,000	-
San Jacinto/Perris Traffic Signal/ROW Imp	-	-	1,250,000	-
Traffic Signal - 4th/G Street	8,328	241,672	225,534	-
Traffic Signal- Orange/Perris Blvd.	2,418	-	-	-
Traffic Reports / Studies	-	100,000	100,000	-
Traffic Signal Modification Perris/Mildred	-	80,000	80,000	-
Transfer to Special Rev Fund 148	212,338	-	-	-
TOTAL	\$13,700,488	\$21,129,195	\$23,297,609	\$-

**City of Perris
Special Revenue Funds
Revenue Budget 2007/08/09**

ASSET FORFEITURE - 103

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
Asset Forfeitures	\$31,806	\$-	\$76,100	\$-
TOTAL	\$31,806	\$-	\$76,100	\$-

RAILWAY DEPOT RESTORATION - 106

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
TEA-21 Federal Grant	\$874	\$-	\$300,000	\$-
Interest Income	965	500	1,000	1,000
TOTAL	\$1,839	\$500	\$301,000	\$1,000

AQMD AIR POLLUTION REDUCTION - 109

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
Vehicle Registration Fees AB2766	\$53,048	\$50,000	\$35,000	\$35,000
Interest Income	3,409	1,500	1,500	1,500
TOTAL	\$56,457	\$51,500	\$36,500	\$36,500

TRAFFIC SAFETY - 112

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
C. V. C. Fines	\$232,921	\$100,000	\$270,000	\$280,000
Interest Income	43,692	20,000	50,000	50,000
TOTAL	\$276,613	\$120,000	\$320,000	\$330,000

OFFICE OF TRAFFIC SAFETY GRANTS - 115

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
STOPP Grant	\$149,116	\$125,000	\$110,000	\$110,000
Police Grant	135,833	100,000	23,504	23,504
Interest Income	857	-	5,000	5,000
TOTAL	\$285,806	\$225,000	\$138,504	\$138,504

POLICE GRANTS - 118

	2007/08	2008/09
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Program Costs	2005/06 Actuals	2006/07 Budget	Budget Request	Budget Request
LLEBG Grant	\$36,792	\$63,000	\$-	\$-
Interest Income	747	-	-	-
TOTAL	\$37,539	\$63,000	\$-	\$-

STATE GRANTS - 119

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
HMEP Grant	\$-	\$20,970	\$16,410	\$-
Transfer from General Fund	-	5,243	-	-
TOTAL	\$-	\$26,213	\$16,410	\$-

STREET LIGHTING DISTRICT - PROPERTY TAX - 121

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
Property Tax - Secured	\$211,970	\$170,000	\$240,000	\$250,000
Property Tax Administrative Charges	-	(2,300)	-	-
Property Tax - Unsecured	10,518	8,500	10,000	11,000
Property Tax - Supplemental	29,129	5,000	20,000	20,000
Property Tax - Delinquent	21,913	1,000	10,000	1,000
Property Tax - Homeowner's Exempt	4,159	3,500	3,500	3,500
Property Tax - PY - Unsecured	489	-	-	-
Property Tax - PY - Supplemental	2,085	-	5,000	5,000
Interest Income	-	500	1,000	1,000
TOTAL	\$280,263	\$186,200	\$289,500	\$291,500

STREET LIGHTING DISTRICT - 84-1 - 124

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
Property Tax - Delinquent	\$12,385	\$2,000	\$2,000	\$2,000
Annexation Fees	89,250	-	35,000	35,000
Interest Income	13,242	700	19,300	19,686
Special Assessments	463,712	406,246	626,423	638,951
Energy Charges 18 Month	-	-	88,695	90,469
TOTAL	\$578,589	\$408,946	\$771,418	\$786,106

LANDSCAPE MAINTENANCE DISTRICT 1 - 127

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
Property Tax - Delinquent	\$23,826	\$3,000	\$3,000	\$3,000
Miscellaneous Revenue	1,703	-	-	-
Annexation Fees	52,500	-	35,000	35,000
Annexation Fees	6,442	800	5,000	5,100
Special Assessments	1,128,775	1,208,285	1,645,052	1,677,953
TOTAL	\$1,213,246	\$1,212,085	\$1,688,052	\$1,721,053

FLOOD CONTROL MAINTENANCE DISTRICT -130

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
Property Tax - Delinquent	\$1,693	\$-	\$1,500	\$1,500
Annexation Fees	52,500	-	35,000	35,000
Interest Income	20,461	3,000	32,400	33,048
Special Assessments	428,652	453,916	853,901	870,979
TOTAL	\$503,306	\$456,916	\$922,801	\$940,527

GAS TAX STREET IMPROVEMENTS - 136

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
Gas Tax 2105	\$273,395	\$271,839	\$224,009	\$235,209
Gas Tax 2106	191,205	192,318	158,479	166,403
Gas Tax 2107	364,667	35,037	292,568	307,196
Gas Tax 2107.5	6,000	6,000	4,944	5,192
Interest Income	11,043	25,000	30,000	30,000
TOTAL	\$846,310	\$530,194	\$710,000	\$744,000

SIDEWALK GRANT SB-821 - 139

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
Interest Income	\$2,961	\$500	\$-	\$-
Transfer from Special Revenue Fund 142	100,000	-	110,000	-
TOTAL	\$102,961	\$500	\$110,000	\$-

MEASURE A STREET IMPROVEMENTS - 142

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
Measure A Tax	\$1,383,806	\$1,273,985	\$1,250,000	\$1,312,500
Traffic Congestion Relief	497,211	-	-	-
Interest Income	132,358	40,000	125,000	125,000
TOTAL	\$2,013,375	\$1,313,985	\$1,375,000	\$1,437,500

PARK DEVELOPMENT - 148

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
Grant Proceeds - Gymnasium	\$70,000	\$-	\$-	\$-
Transfer from Special Revenue Fund 163	212,338	150,000	-	-
TOTAL	\$282,338	\$150,000	\$-	\$-

COMMUNITY DEVELOPMENT BLOCK GRANT - 151

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
CDBG - Year 30	\$60,451	\$-	\$-	\$-
CDBG - Grants	50,331	330,000	1,052,737	-
TOTAL	\$110,782	\$330,000	\$1,052,737	\$-

CONSTRUCTION FUND - 154

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
Interest Income	\$1,348	\$1,500	\$-	\$-
Transfer from General Fund	676,158	2,878,060	3,240,004	-
Transfer from RDA Funds	-	200,000	200,000	-
TOTAL	\$677,506	\$3,079,560	\$3,440,004	\$-

CITY PROJECTS/EXTERNAL CONTRIBUTIONS - 157

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
Grants	\$22,734	\$-	\$25,370,477	\$-
Contributions & Donations	299,618	200,000	12,315,205	-
Developer Contributions	2,022,432	-	-	-
Contributions / Comm Garden	-	637,250	-	-
Interest Income	63,686	25,000	100,000	100,000
TOTAL	\$2,408,470	\$862,250	\$37,785,682	\$100,000

STORM DRAIN DEVELOPER FEE - 160

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
Transfer from Special Revenue Fund	\$-	\$-	\$7,475,169	\$-
Interest Income	72,713	55,000	100,000	100,000
TOTAL	\$72,713	\$55,000	\$7,575,169	\$100,000

DEVELOPMENT FEES - 163

	2005/06	2006/07	2007/08	2008/09
Program Revenues	Actuals	Budget	Budget Request	Budget Request
Interest Income	\$855,230	\$300,000	\$500,000	\$500,000
Park Developer Agreement	429,000	-	-	-
Facilities Impact Fee	818,000	-	-	-
Police	270,963	157,500	79,730	61,732
Fire	707,230	483,000	288,770	258,045
Community Amenities	805,960	677,250	387,930	795,639
Government Services	-	-	-	135,612
Parks	1,029,922	1,500,000	1,415,000	2,225,380
Transportation	3,358,903	2,362,500	1,467,300	1,634,775
Administration	131	-	-	5,762
Library	170,534	173,250	97,820	58,546
Capital Asset Contributions	38,680	-	-	-
Public Improvements	824,600	1,700,000	-	-
Developer Agreement Fee	428,000	-	-	-
Park - Downtown	71,500	-	-	-
TOTAL	\$9,808,653	\$7,353,500	\$4,236,550	\$5,675,491
Total Special Revenue Funds	\$19,588,572	\$16,425,349	\$60,845,427	\$12,302,182

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Water Operations

Department Description

Water Operations Unit is within the City's Public Works Department/Field Services Division. The Unit plans, and organizes the provisions of ongoing repairs, maintenance and instillation of the City's potable water system. The Water Operations Unit receives customer requests and concerns, prioritizes and responds to each prior to follow-up with the customer. On-call personnel respond to after hour's emergencies. The Unit is dedicated to providing these services in a timely and cost efficient manner through effective budget management, leading edge customer care, partnerships with the community, and grant opportunities. Water Operations is committed to enhancing the quality of life, protecting the publics overall interests, safety and welfare.

Department Accomplishments

1. Assisted in implementing the Automated Meter Read program by correcting the meter malfunctioning, calibrating and stabilizing the ongoing troubleshooting number of meters to the acceptable 30-40 per month.
2. Implemented the new water telemetry system.
3. Implemented a valve turning program.
4. Implemented a system flushing program.
5. Implemented a fire hydrant painting program.
6. Implemented a modular, expandable telemetry system.
7. Implemented designated sample sites.
8. Implemented a valve exercising Program.
9. Implement a fire hydrant painting program and blue pavement marker installation.
10. Presented and approved the City's Cross-Connection Ordinance by the City Council.
11. Implemented the Citywide Cross-Connection Survey in compliance with the State DHS requirements.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Water Operations

Measures of Performance

1. Adhere to, and practice the departmental Mission Statement; "The City of Perris Public Works Department is dedicated to enhancing the quality of life in the community by improving public streets, facilities and services with leading edge customer care" all the time.
2. Practice the departmental slogan; "Same Day Response" all the time.
3. Achieve 'same day' review and processing of Unit invoices all the time.
4. Respond and address all reported Automated Meter Read concerns on the same day, 90% of the time.
5. Respond and address all reported customer related repairs on the same day, all the time.
6. Repair all reported non-emergency leaks on the same day, 90% of the time.

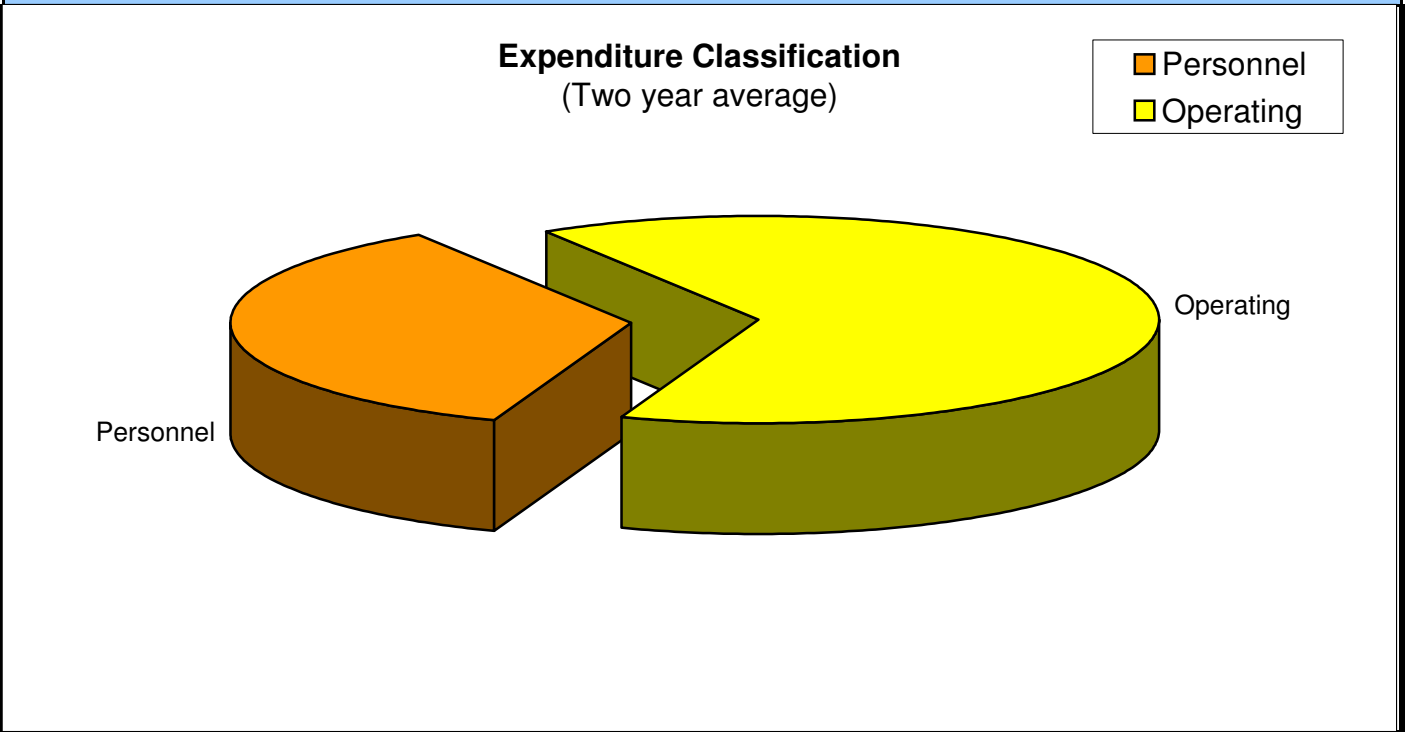
Department Goals

1. Obtain GPS coordinates for all City maintained fire hydrants.
2. Obtain GPS coordinates for all City owned potable water valves.
3. Continue to work with Finance Department on full implementation of the Automated Meter Read program and Pentamation interface.
4. Complete water telemetry installations and identify future upgrade needs.
5. Complete the citywide Cross-Connection Survey.
6. Assist in undertaking the City's Water Utility Master Plan as directed.
7. Complete various items to comply with the State DHS Compliance Order.
8. Evaluate and recommend ways to better management of the City's Utility System in the future.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Water Operations

Expenditures				
Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	281,818	309,534	303,104	323,662
Operating	1,500,077	1,581,638	1,915,759	1,969,904
Capital	6,720	62,500	27,500	27,500
Total	1,788,615	1,953,672	2,246,363	2,321,066



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Sewer Operations

Department Description

The Sewer Operations Unit is within the City's Public Works Department/Field Services Division. The Unit plans, and organizes the provisions of ongoing repairs, maintenance and installation of the City's sewer system. The Sewer Operations Unit receives customer requests and concerns, prioritizes and responds to each prior to follow-up with the customer. On-call personnel respond to after hour's emergencies. The Unit is dedicated to providing these services in a timely and cost efficient manner through effective budget management, leading edge customer care, partnerships with the community, and grant opportunities. Sewer Operations is committed to enhancing the quality of life, protecting the publics overall interests, safety and welfare.

Department Accomplishments

1. Implemented a routine system maintenance program.
2. Implemented a routine lift station maintenance program.
3. Implemented a lift station telemetry system.

Measures of Performance

1. Adhere to, and practice the departmental Mission Statement; "The City of Perris Public Works Department is dedicated to enhancing the quality of life in the community by improving public streets, facilities and services with leading edge customer care" all the time.
2. Practice the departmental slogan; "Same Day Response" all the time.
3. Achieve 'same day' review and processing of Unit invoices, all the time.
4. Respond and address all reported minor sewer repairs on the same day, 90% of the time.
5. Respond and address all reported major sewer repairs during the same week, all the time.

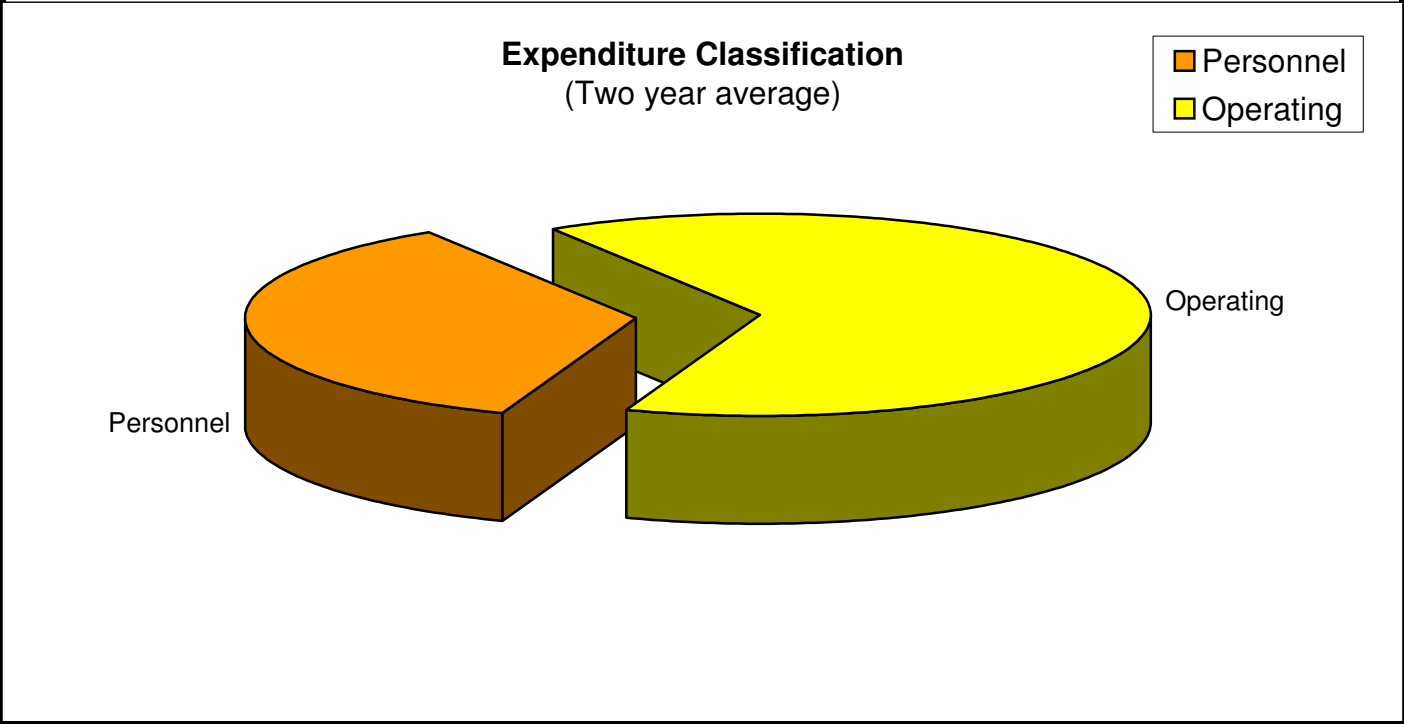
Department Goals

1. Obtain GPS coordinates of all City owned manholes.
2. Number each City owned sewer manhole.
3. Assist in developing a Citywide Sewer Master Plan as directed.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Sewer Operations

Expenditures				
Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	152,234	186,064	29,153	31,129
Operating	1,191,978	1,386,343	1,278,060	1,311,132
Capital		27,500	27,500	27,500
Total	1,344,212	1,599,907	1,334,713	1,369,761



Account	2019	2018	2017	2016
Accounts receivable	1,234,567	1,123,456	1,012,345	901,234
Inventory	567,890	678,901	789,012	890,123
Prepaid expenses	123,456	234,567	345,678	456,789
Other assets	345,678	456,789	567,890	678,901
Total	2,261,491	2,493,713	2,714,725	2,927,047

Account	2019	2018	2017	2016
Accounts payable	1,123,456	1,012,345	901,234	890,123
Accrued liabilities	234,567	345,678	456,789	567,890
Deferred revenue	345,678	456,789	567,890	678,901
Other liabilities	456,789	567,890	678,901	789,012
Total	2,160,530	2,382,702	2,604,814	2,927,047

Account	2019	2018	2017	2016
Common stock	100,000,000	100,000,000	100,000,000	100,000,000
Retained earnings	1,161,491	1,393,713	1,614,725	1,827,047
Accumulated other comprehensive income	100,000	200,000	300,000	400,000
Total	1,261,491	1,593,713	1,914,725	2,227,047

City of Perris
Enterprise Funds
Expenditure Budget 2007/08/09

WATER UTILITY - 501

	Audited Actuals 2005-06	Approved Budget 2006-07	Proposed Budget 2007-08	Proposed Budget 2008-09
Program Expenditures				
Contractual Services - EMWD	\$1,148,189	\$1,181,863	\$1,547,000	\$1,601,145
Maintenance and Operation	224,255	358,020	294,500	293,601
Salaries and Benefits	378,876	435,265	435,839	462,890
Franchise Fees	-	187,600	-	-
Debt Service	11,671	22,425	19,409	19,408
Depreciation	149,092	180,000	155,000	155,000
TOTAL	\$1,912,083	\$2,365,173	\$2,451,748	\$2,532,044

SEWER UTILITY - 511

	Audited Actuals 2005-06	Approved Budget 2006-07	Proposed Budget 2007-08	Proposed Budget 2008-09
Program Expenditures				
Contractual Services - EMWD	\$794,650	\$838,473	\$870,335	\$903,408
Maintenance and Operation	175,332	187,444	192,345	192,344
Salaries and Benefits	152,234	186,064	161,888	170,357
Franchise Fees	-	118,220	-	-
Debt Service	46,097	89,706	76,580	76,580
Depreciation	175,899	180,000	180,000	180,000
TOTAL	\$1,344,212	\$1,599,907	\$1,481,148	\$1,522,689

SOLID WASTE MANAGEMENT - 521

	Audited Actuals 2005-06	Approved Budget 2006-07	Proposed Budget 2007-08	Proposed Budget 2008-09
Program Expenditures				
Contractual Services - CR & R	\$408,160	\$456,000	\$473,328	\$491,314
Maintenance and Operation	14,656	17,989	129,856	129,856
Salaries and Benefits	83,225	58,862	59,273	61,825

TOTAL

\$506,041

\$532,851

\$662,457

\$682,995

mulitplied 06-07 budget by 1.038 and 07-08 budget by 1.038

**CITY OF PERRIS
ANALYSIS OF DEBT SERVICE COVERAGE
ENTERPRISE FUNDS
FY 2007/08/09**

	Fiscal Year 2007 - 2008		Fiscal Year 2008 - 2009	
	<u>Water Utility</u>	<u>Sewer Utility</u>	<u>Water Utility</u>	<u>Sewer Utility</u>
Operating revenues				
Charges for services	\$2,210,000	\$1,370,177	\$2,287,350	1,419,504
Connection/Equity Fees	46,000	158,000	46,000	158,000
Other	-	3,000	-	3,000
Total operating revenues	<u>2,256,000</u>	<u>1,531,177</u>	<u>2,333,350</u>	<u>1,580,504</u>
Operating expenses				
Contractual Services - EMWD	1,547,000	870,335	1,601,145	903,408
Maintenance and Operation	294,500	192,345	293,601	192,344
Salaries and Benefits	446,460	168,395	474,634	177,723
Depreciation	155,000	180,000	155,000	180,000
Debt Service	19,409	76,580	19,408	76,580
Total operating expenses	<u>2,462,369</u>	<u>1,487,655</u>	<u>2,543,788</u>	<u>1,530,055</u>
OPERATING INCOME	(206,369)	- 43,522 #	(210,438)	50,449
110% OF ANNUAL DEBT SERVICE	21,350	98,677	21,349	98,677
SURPLUS/(SHORTAGE)	<u>(227,719)</u>	<u>- (55,155) #</u>	<u>(231,787)</u>	<u>- (48,228) #</u>

Interest	22,425	36,183	22,425	37,420
Depreciation	180,000	180,000	180,000	180,000
Total operating expenses	<u>4,714,425</u>	<u>3,278,537</u>	<u>4,869,125</u>	<u>3,378,428</u>
Change in net assets	<u>(2,458,425)</u>	<u>(1,747,360)</u>	<u>(2,535,775)</u>	<u>(1,797,924)</u>
Net Assets - beginning, 6/30	<u>3,398,658</u>	<u>4,576,211</u>	<u>940,233</u>	<u>2,828,851</u>
Invested in Capital Assets	3,337,597	5,906,325	3,337,597	5,906,325
Unrestricted	(2,397,364)	(3,077,474)	(4,933,139)	(4,875,398)
Net Assets - ending, 6/30	<u>940,233</u>	<u>2,828,851</u>	<u>(1,595,542)</u>	<u>1,030,927</u>
Debt Service	<u>\$22,425</u>	<u>\$89,706</u>	<u>\$22,425</u>	<u>\$89,706</u>
Debt Coverage Ratio (110% of D/S)	<u>\$24,668</u>	<u>\$98,677</u>	<u>\$24,668</u>	<u>\$98,677</u>
Coverage	(206,369)	- 43,522 #	(210,438)	- 50,449

May 2005 - 10 Months Revenue Recorded

City of Perris
Trust and Agency Debt Service Funds
Revenue Budget 2007/08/09

Fund Description	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
CFD 88-1 Triple Crown	696,673	838,465	781,408	797,036
CFD 88-2 McCanna Ranch	91	-	-	-
CFD 88-3 Special Tax Bond	890,795	658,068	584,491	596,181
CFD 90-1 Special Tax Bond	296,934	318,437	294,156	300,039
CFD 90-2 Green Valley	1,204,187	626,988	596,820	608,756
CFD 91-1 Spectrum	938,967	799,947	576,354	587,881
CFD 93-1R May Ranch (Refunded)	562,630	602,865	612,396	624,644
CFD 93-2 Perris Plaza	623,533	615,825	582,185	593,829
CFD 2001-1 May Farms # 1	104,303	107,785	104,906	107,004
CFD 2001-1 May Farms # 2	296,549	302,282	330,328	336,935
CFD 2001-1 May Farms # 3	467,907	448,160	495,255	505,160
CFD 2001-1 May Farms # 4	60,367	-	1,009,325	1,029,512
CFD 2001-1 May Farms # 5	-	-	674,085	687,567
CFD 2001-1 May Farms # 6	-	-	213,881	218,159
CFD 2001-1 May Farms # 7	-	-	428,006	436,566
CFD 2001-2 Villages of Avalon	2,078,237	1,264,504	1,710,562	1,744,773
CFD 2002-1 Willowbrook/Tanamera	727,331	405,286	394,963	402,862
CFD 2003-1 Chaparral Ridge	221,068	223,435	217,487	221,837
CFD 2004-1 Amber Oaks	167,920	159,022	173,064	176,525
CFD 2004-2 Corman Leigh Communities	304,348	316,067	357,142	364,285
CFD 2004-3 Monument Ranch	524,585	470,204	653,473	666,542
CFD 2004-3 Monument Ranch Area # 2	241,845	553,403	528,979	539,559
CFD 2004-5 Amber Oaks II	118,665	112,621	140,032	142,833
CFD 2005-1 Perris Valley Vista # 3	-	-	191,661	195,494
CFD 2005-1 Perris Valley Vista # 4	-	-	219,537	223,928
CFD 2005-2 Harmony Grove	125,507	790,034	928,143	946,706
CFD 2005-4 Stratford Ranch	-	-	353,988	361,068
CFD 2006-1 Meritage	-	-	145,369	148,276
CFD 2006-3 Alder	-	-	46,132	47,055
CFD/AD Administration	169,088	167,987	205,397	217,027
CFD 2001-3 North Perris Public Safety	645,053	604,724	1,237,000	1,261,740
CFD 2005-6 South Perris Public Safety	-	-	4,470	4,559
Assessment District 86-1	169,116	498,034	500,000	510,000
Total Trust & Agency Funds	11,635,699	10,884,143	15,290,995	15,604,337

City of Perris
Trust and Agency Debt Service Funds
Expenditure Budget 2007/08/09

Fund Description	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
CFD 88-1 Triple Crown	752,858	762,001	782,222	796,877
CFD 88-2 McCanna Ranch	1,586	1,435	2,855	2,924
CFD 88-3 Special Tax Bond	598,914	583,091	585,322	589,702
CFD 90-1 Special Tax Bond	294,778	291,208	294,419	294,338
CFD 90-2 Green Valley	1,105,596	593,154	597,069	601,579
CFD 91-1 Spectrum	687,296	665,068	677,505	675,833
CFD 93-1R May Ranch (Refunded)	559,703	561,661	607,202	613,715
CFD 93-2 Perris Plaza	613,348	611,335	582,184	581,805
CFD 2001-1 May Farms # 1	98,393	104,861	105,215	110,738
CFD 2001-1 May Farms # 2	274,465	280,844	292,952	297,496
CFD 2001-1 May Farms # 3	407,722	417,771	442,092	451,204
CFD 2001-1 May Farms # 4	-	930,680	903,154	926,207
CFD 2001-1 May Farms # 5	-	-	508,183	517,823
CFD 2001-1 May Farms # 6	-	-	6,047	6,379
CFD 2001-1 May Farms # 7	-	-	6,114	6,379
CFD 2001-2 Villages of Avalon	1,286,060	1,143,736	1,474,138	1,507,227
CFD 2002-1 Willowbrook/Tanamera	390,273	391,255	411,343	415,808
CFD 2003-1 Chaparral Ridge	199,633	203,302	214,827	219,609
CFD 2004-1 Amber Oaks	150,908	150,987	157,558	162,562
CFD 2004-2 Corman Leigh Communities	301,159	299,857	311,123	321,143
CFD 2004-3 Monument Ranch	550,139	545,105	563,170	577,617
CFD 2004-3 Monument Ranch Area # 2	358,508	441,835	479,664	488,847
CFD 2004-5 Amber Oaks II	111,098	111,960	112,869	118,202
CFD 2005-1 Perris Valley Vista # 3	-	-	6,100	9,036
CFD 2005-1 Perris Valley Vista # 4	-	-	181,654	186,702
CFD 2005-2 Harmony Grove	1,569,806	849,515	828,053	846,431
CFD 2005-4 Stratford Ranch	-	-	6,131	6,379
CFD 2006-1 Meritage	-	-	6,063	6,379
CFD 2006-2 Monument Park	-	-	877	886
CFD 2006-3 Alder	-	-	6,030	6,379
CFD 2006-4 Nuevo Land Company	-	-	910	886
CFD 2006-5 CLC 20 Partners	-	-	910	886
CFD/AD Administration	169,088	167,987	205,214	219,212
CFD 2001-3 North Perris Public Safety	559,641	601,448	14,923	13,669
CFD 2005-6 South Perris Public Safety	-	26,078	17,666	18,014
Assessment District 86-1	498,464	497,065	515,852	542,136
Total Trust & Agency Funds	11,539,436	11,233,239	11,907,610	12,141,009

**City of Perris
Public Financing Authority
Revenue Budget 2007/08/09**

Fund Description	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
PFA 1995D (CFD 93-2)	\$531,169	\$-	\$592,675	\$591,875
PFA 2004A (CFD 2004-3)	596,978	-	536,468	550,968
PFA 1996 E&F (CFD 88-1, 88-3, 90-1)	1,207,024	-	1,617,110	1,634,191
PFA 93C (AD 86-1)	158,040	-	467,190	479,780
PFA 2002 C (RDA)	7,369	-	-	-
PFA 2001 A & B	27,690	-	-	-
PFA 2002-A	409,555	-	411,615	412,315
PFA 2002-B	222,401	-	223,438	220,813
PFA 2002-C	228,565	-	225,391	222,913
PFA 2003A May Farms	828,245	-	786,129	799,028
PFA 2006-1 (RDA)	31,007,295	-	1,783,868	1,860,038
Total PFA Revenue	\$35,224,331	\$-	\$6,643,884	\$6,771,921

**City of Perris
Public Financing Authority
Expenditure Budget 2007/08/09**

Fund Description	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
PFA 95D (CFD 93-2)	\$586,976	\$-	\$588,906	\$587,488
PFA 2004A (CFD 2004-3)	531,569	-	538,468	552,968
PFA 1996 E&F (CFD 88-1, 88-3, 90-1)	1,584,675	-	1,590,671	1,605,390
PFA 93C (AD 86-1)	455,695	-	456,080	455,070
PFA 2002 C (RDA)	7,664	-	-	-
PFA 2001 A & B	28,791	-	-	-
PFA 2002-A	409,415	410,590	411,615	412,315
PFA 2002-B	222,325	225,690	223,438	220,813
PFA 2002-C	224,219	222,345	226,391	223,913
PFA 2003A May Farms	742,328	-	787,753	801,028

PFA 2006-1 (RDA)	790,809	613,700	1,783,868	1,860,038
Total PFA Expenditures	\$5,584,466	\$1,472,325	\$6,607,190	\$6,719,023

RDA Interest Uncertain

Revenues go to RDA Debt Service Funds

Transfers from RDA Funds

Transfers from RDA Funds

Transfers from RDA Funds

Transfers from RDA Funds

Transfers from RDA portion as necessary

Paid from RDA Debt Service Funds

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Office of Real Estate Services

Department Description



Michael McDermott
Real Estate Services
Manager

Redevelopment Agency
Economic Development Programs
Housing Programs

Department Accomplishments

1. North Perris Specific Plan Funding
2. North Perris Infrastructure Agreement
3. Ethanac / Case road flood control
4. D St Property Assemblage
5. Removal of abandoned D St gas station
6. D St Simpson Housing Senior Project
7. Billboard upgrade and removal agreement
8. City message board(s)
9. Mega RV
10. Arizona Tile
11. Campus Network Upgrades
12. Verizon Cable Franchise Agreement
13. Renovated & Remodeled Campus Modulars

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Measures of Performance

1. When Redevelopment Agencies make improvements to project areas, property values within those areas rise, resulting in an increase in property tax revenues.
2. State law allows Redevelopment Agencies to receive the increase in tax revenues, also known as the "Tax Increment". Redevelopment Agencies use these funds to acquire property, build public improvements and infrastructure, clean-up contaminated soil and do other things necessary to improve the conditions of the Redevelopment Project Area.
3. The Redevelopment Agency's commitment of funds attracts private investment and creates a chain reaction where the ultimate economic output is larger than the original investment.

Department Goals

1. Eliminate the Blight: Encourage the cooperation and participation of property owners, public agencies, and community organizations in the elimination of blighting conditions in the Project Area.
2. Emphasize Infrastructure Improvements: Improve Project Area and regional traffic circulation by constructing or improving streets in the Project Area. Provide additional public improvements and facilities, such as water lines and sewer lines, as identified in the Redevelopment Plan. Provide for the construction of water supply systems which provide adequate hydrants and fire flows. Provide storm drain facilities which will protect lands in the Project Area from storm flows generated in the Project Area and from areas located outside the Project Area.
3. Stimulate Economic Growth: Provide a mechanism for ensuring the long-term viability of the Central Business District utilizing commercial rehabilitation and planned new commercial developments.
4. Encourage Private Sector Investment: Encourage private sector investment in the redevelopment of the area. Provide for a procedural and financial mechanism by which the agency can assist, complement, and coordinate public and private development, redevelopment, revitalization, and enhancement of the Perris community.
5. Promote Compatible Development: Remove economic impediments to land assembly and in-fill development in areas which are not properly subdivided for development.
6. Preserve Historic Structures: Promote the preservation of historic structures in the core of the City and facilitate the expansion of the City's tax base through the preservation and improvement of historic areas.
7. Provide Housing for All Families: Provide for new housing as required to satisfy the needs of the various age, income, and ethnic groups in the City, maximizing the opportunity for individual choice. Protect the health and general welfare of low- and moderate-income persons by increasing and improving the community's supply of housing affordable to these persons.

City of Perris Redevelopment Agency
Two-year Revenue Budget
2007/08 and 2008/09

RDA Programs	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
Capital Funds				
Proceeds from Long-term Debt	22,820,000			
Interest	157,515	70,000	450,000	395,000
Interfund Transfers	9,644	20,000	256,000	276,000
Total Capital Fund Revenue	22,987,159	90,000	706,000	671,000
Housing Funds				
Tax Increment	1,455,971	1,118,000	2,031,252	2,234,377
Interest	94,876	34,500	320,000	320,000
Contribution from Property Owners	8,185,000			
Rental		100		
Total Housing Fund Revenue	9,735,847	1,152,600	2,351,252	2,554,377
Debt Funds				
Tax Increment	5,611,975	4,477,000	8,127,402	8,940,142
Sales & Use Tax	573,773	35,000		
Interest	109,052	30,500		
Interfund Transfers	715,171		437,306	437,984
Proceeds from Long Term Debt	264,182			
Total Debt Fund Revenue	7,274,153	4,542,500	8,564,708	9,378,126

City of Perris Redevelopment Agency
Two-year Fund Balance Projection
2007/08 and 2008/09

RDA Programs	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
Capital Funds				
Beginning Fund Balance	1,351,718	23,438,350	18,055,842	18,279,011

Surplus/(Deficit)	22,086,632	(5,382,508)	223,169	(23,608)
Ending Fund Balance	23,438,350	18,055,842	18,279,011	18,255,403
Housing Funds				
Beginning Fund Balance	3,552,428	6,812,348	1,428,175	1,115,774
Surplus/(Deficit)	3,259,920	(5,384,173)	(312,401)	893,266
Ending Fund Balance	6,812,348	1,428,175	1,115,774	2,009,040
Debt Funds				
Beginning Fund Balance	4,779,384	7,530,912	8,785,766	14,291,662
Surplus/(Deficit)	2,751,528	1,254,854	5,505,896	6,247,547
Ending Fund Balance	7,530,912	8,785,766	14,291,662	20,539,209

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Department: Office of Real Estate Services

Department Description



Michael McDermott
Real Estate Services
Manager

Redevelopment Agency
Economic Development Programs
Housing Programs

Department Accomplishments

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2. North Perris Infrastructure Agreement
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9. Mega RV
10. Arizona Tile
11. Campus Network Upgrades
12. Verizon Cable Franchise Agreement
13. Renovated & Remodeled Campus Modulars

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

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CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Measures of Performance

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Department Goals

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4. Encourage Private Sector Investment: Encourage private sector investment in the redevelopment of the area. Provide for a procedural and financial mechanism by which the agency can assist, complement, and coordinate public and private development, redevelopment, revitalization, and enhancement of the Perris community.
5. Promote Compatible Development: Remove economic impediments to land assembly and in-fill development in areas which are not properly subdivided for development.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

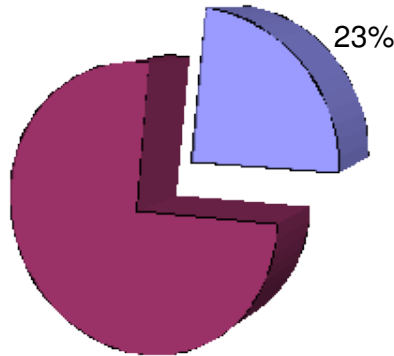
6. Preserve Historic Structures: Promote the preservation of historic structures in the core of the City and facilitate the expansion of the City's tax base through the preservation and improvement of historic areas.

7. Provide Housing for All Families: Provide for new housing as required to satisfy the needs of the various age, income , and ethnic groups in the City, maximizing the opportunity for individual choice. Protect the health and general welfare of low- and moderate-income persons by increasing and improving the community's supply of housing affordable to these persons.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

City of Perris RDA - Capital Projects

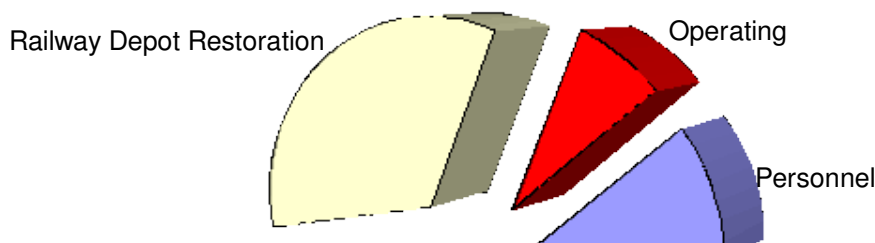
**Percentage of the Redevelopment Agency
 (Two year average)**



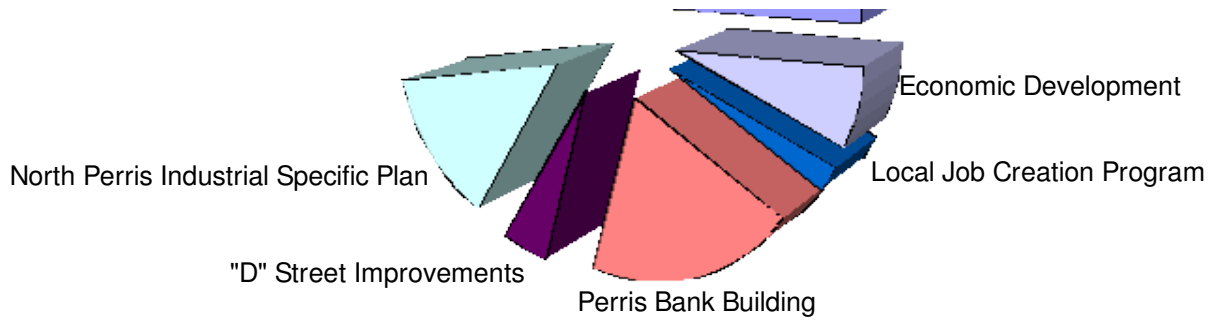
Expenditures

Program	2005-06	2006-07	2007-08	2008-09
Resources	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>	<u>Adopted</u>
Personnel	164,480	191,472	272,932	287,254
Operating	2,403,282	181,970	214,470	184,470
Railway Depot Restoration	-	1,700,000	1,712,000	-
North Perris Industrial Specific Plan	-	696,000	696,000	-
"D" Street Improvements	190	222,835	222,835	-
Perris Bank Building	-	83,231	1,000,000	-
Local Job Creation Program	-	60,000	60,000	60,000
Economic Development	96,642	175,000	175,000	175,000
Arizona Tile	-	600,000	-	-
Sewer Lift Station	-	90,000	-	-
Patterson Sewer	-	650,000	-	-
Northern Perris Infrastructure Sewer Imp	-	741,000	-	-
Total	2,664,594	5,391,508	4,353,237	706,724

Expenditure Classification



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

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CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

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CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

City of Perris Redevelopment Agency - Housing

Department Description

Redevelopment Agencies are mandated by State law to set aside 20% of tax increment revenue to support low and moderate income housing goals.

Department Accomplishments

Housing Development and Revitalization - The Agency has promoted and assisted with New Housing Developments in the Downtown in addition to promoting other affordable Senior Housing projects. The Agency continues to provide informational services to encourage local lending institutions and the real estate brokerage community to participate in the purchase and sale of the City's affordable housing stock. This promotes Agency goals and objectives for the project area by eliminating blight and implementing the housing requirements of the Community Redevelopment Law.

Department Goals

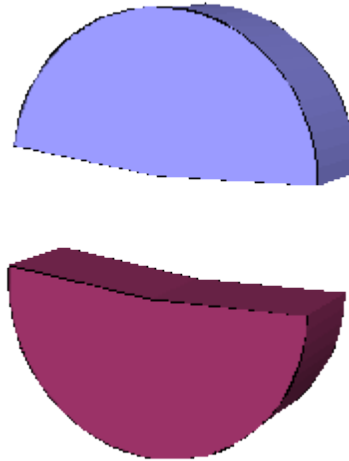
1. Initiate a housing program to facilitate development of affordable housing.
2. Initiate other Housing & Commercial assistance programs.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

City of Perris Redevelopment Agency - Housing

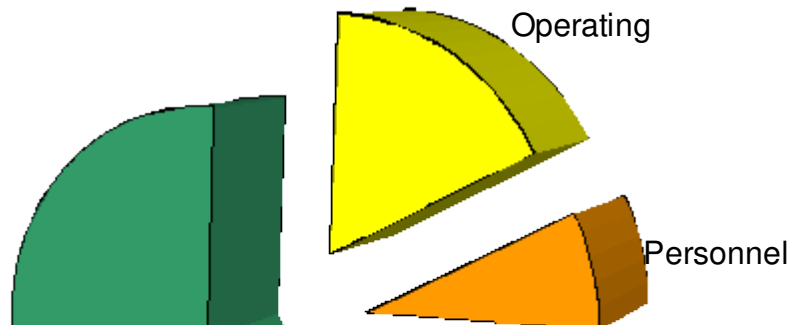
**Percentage of the Redevelopment Agency
 (Two year average)**



Expenditures

Program	2005-06	2006-07	2007-08	2008-09
Resources	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>Proposed</u>
Personnel	164,561	175,877	382,045	407,690
Operating	179,008	307,750	1,392,392	339,250
Housing Development Program		6,000,000	6,000,000	
Debt Service	573,840	53,146	903,431	924,024
Total	917,409	6,536,773	8,677,868	1,670,964

**Expenditure Classification
 (Two year average)**

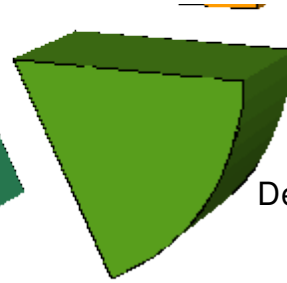


CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Housing Development Program



Debt Service



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

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CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

City of Perris Redevelopment Agency - Debt

Department Description

An RDA is principally a borrowing authority. Tax increment revenue based on property taxes within the local redevelopment area is used to secure loans for construction or renovation of RDA project areas. Once projects are complete, property values increase and serve to generate additional tax increment to fund future projects.

Department Accomplishments

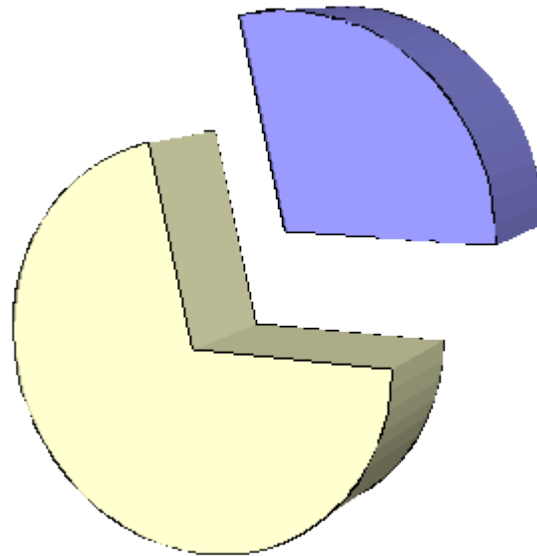
1. Effectively administered the Redevelopment Agency's debt.

Department Goals

1. Issue Tax Allocation Bonds during the 2005/06 fiscal year in order to generate funds for economic development and capital improvement projects throughout the three redevelopment project areas.
2. Conduct an Agency workshop to allow the Board to set redevelopment agency goals and direct how bond proceeds should be spent.

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

**Percentage of the Redevelopment Agency
(Two year average)**



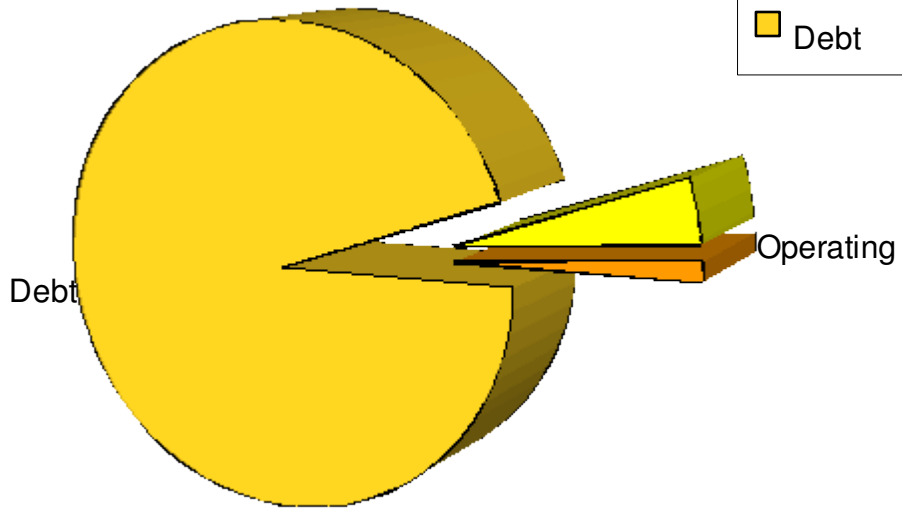
Expenditures

Program	2005-06	2006-07	2007-08	2008-09
Resources	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>Proposed</u>
Operating	54,111	52,500	39,500	39,500
Pass-thru Agreements	1,614,886	645,000	125,000	125,000
Debt	2,826,048	2,590,146	2,894,312	2,966,079
Total	4,495,045	3,287,646	3,058,812	3,130,579

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

Expenditure Classification
(Two year average)

- Operating
- Pass-thru Agreements
- Debt



RDA Totals

	<u>2007/08</u>	<u>2008/09</u>	
Capital	4,353,237	706,724	
Housing	8,677,868	1,670,964	
Debt	3,058,812	3,130,579	
	<hr/>	<hr/>	
	16,089,917	5,508,267	10799092

**City of Perris Redevelopment Agency
Two-year Revenue Budget
2007/08 and 2008/09**

RDA Programs	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008/09
Capital Funds				
Proceeds from Long-term Debt	22,820,000			
Interest	157,515	70,000	450,000	395,000
Interfund Transfers	9,644	20,000	256,000	276,000
Total Capital Fund Revenue	22,987,159	90,000	706,000	671,000
Housing Funds				
Tax Increment	1,455,971	1,118,000	2,031,252	2,234,377
Interest	94,876	34,500	320,000	320,000
Contribution from Property Owners	8,185,000			
Rental		100		
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Sales & Use Tax	573,773	35,000		
Interest	109,052	30,500		
Interfund Transfers	715,171		437,306	437,984
Proceeds from Long Term Debt	264,182			
Total Debt Fund Revenue	7,274,153	4,542,500	8,564,708	9,378,126

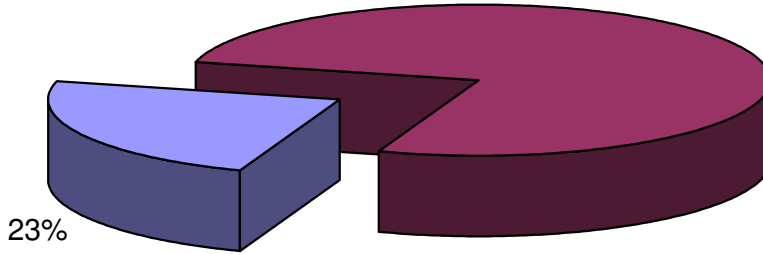
**City of Perris Redevelopment Agency
Two-year Fund Balance Projection
2007/08 and 2008/09**

RDA Programs	Audited Actuals 2005-2006	Approved Budget 2006-2007	Proposed Budget 2007-08	Proposed Budget 2008-09
Capital Funds				
Beginning Fund Balance	1,351,718	23,438,350	18,055,842	18,279,011
Surplus/(Deficit)	22,086,632	(5,382,508)	223,169	(23,608)
Ending Fund Balance	23,438,350	18,055,842	18,279,011	18,255,403
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Beginning Fund Balance	3,552,428	6,812,348	1,428,175	1,115,774
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Beginning Fund Balance	4,779,384	7,530,912	8,785,766	14,291,662
Surplus/(Deficit)	2,751,528	1,254,854	5,505,896	6,247,547
Ending Fund Balance	7,530,912	8,785,766	14,291,662	20,539,209

CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

City of Perris RDA - Capital Projects

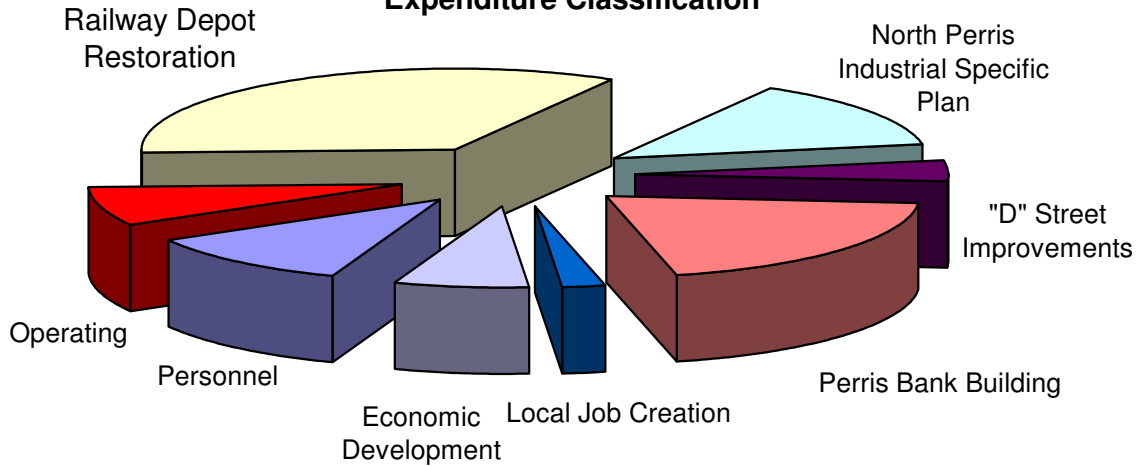
Percentage of the Redevelopment Agency
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Adopted	2008-09 Adopted
Personnel	164,480	191,472	272,932	287,254
Operating	2,403,282	181,970	214,470	184,470
Railway Depot Restoration	-	1,700,000	1,712,000	-
North Perris Industrial Specific Plan	-	696,000	696,000	-
"D" Street Improvements	190	222,835	222,835	-
Perris Bank Building	-	83,231	1,000,000	-
Local Job Creation Program	-	60,000	60,000	60,000
Economic Development	96,642	175,000	175,000	175,000
Arizona Tile	-	600,000	-	-
Sewer Lift Station	-	90,000	-	-
Patterson Sewer	-	650,000	-	-
Northern Perris Infrastructure Sewer Imp	-	741,000	-	-
Total	2,664,594	5,391,508	4,353,237	706,724

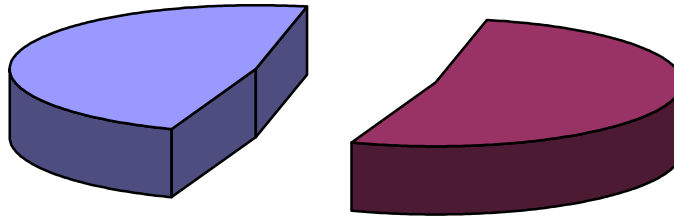
Expenditure Classification



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

City of Perris Redevelopment Agency - Housing

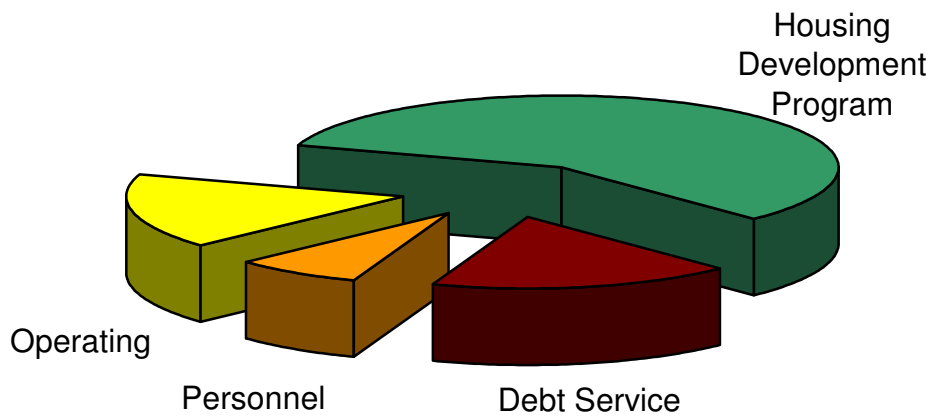
Percentage of the Redevelopment Agency
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Proposed	2008-09 Proposed
Personnel	164,561	175,877	382,045	407,690
Operating	179,008	307,750	1,392,392	339,250
Housing Development Program		6,000,000	6,000,000	
Debt Service	573,840	53,146	903,431	924,024
Total	917,409	6,536,773	8,677,868	1,670,964

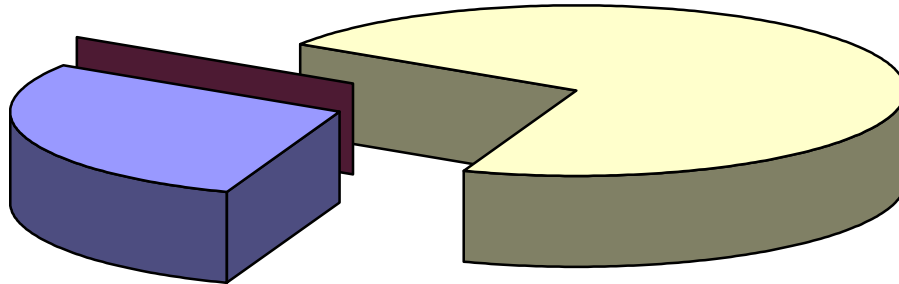
Expenditure Classification
 (Two year average)



CITY OF PERRIS
Fiscal Years 2007-08 and 2008-09

City of Perris Redevelopment Agency - Debt

Percentage of the Redevelopment Agency
 (Two year average)



Expenditures

Program Resources	2005-06 Actual	2006-07 Budget	2007-08 Proposed	2008-09 Proposed
Operating	54,111	52,500	39,500	39,500
Pass-thru Agreements	1,614,886	645,000	125,000	125,000
Debt	2,826,048	2,590,146	2,894,312	2,966,079
Total	4,495,045	3,287,646	3,058,812	3,130,579

Expenditure Classification
 (Two year average)

