



## Study Session Meeting Agenda June 12, 2012

Placentia City Council  
Placentia City Council as Successor to the  
Placentia Redevelopment Agency  
Placentia Industrial Commercial  
Development Authority

### *Mission Statement*

*The City Council is committed to keeping Placentia a pleasant place by providing a safe family atmosphere, superior public services and policies that promote the highest standards of community life.*

Jeremy B. Yamaguchi  
Mayor

Chad P. Wanke  
Mayor Pro Tem

Joseph V. Aguirre  
Council Member

Scott W. Nelson  
Council Member

Constance M. Underhill  
Council Member

Patrick J. Melia  
City Clerk

Craig S. Green  
City Treasurer

Troy L. Butzlaff, ICMA-CM  
City Administrator

Andrew V. Arczynski  
City Attorney

### *Vision Statement*

*The City of Placentia will maintain an open, honest, responsive and innovative government that delivers quality services in a fair and equitable manner while optimizing available resources.*

Copies of all agenda materials are available for public review in the Office of the City Clerk, online at [www.placentia.org](http://www.placentia.org), and at Placentia Library Reference Desk. Persons who have questions concerning any agenda item may call the City Clerk's Office, (714) 993-8231, to make inquiry concerning the nature of the item described on the agenda.

### **Procedures for Addressing the Council/Board Members**

Any person who wishes to speak regarding an item on the agenda or on a subject within the City's jurisdiction during the "Oral Communications" portion of the agenda should fill out a "Speaker Request Form" and give it to the City Clerk BEFORE that portion of the agenda is called. Testimony for Public Hearings will only be taken at the time of the hearing. Any person who wishes to speak on a Public Hearing item should fill out a "Speaker Request Form" and give it to the City Clerk BEFORE the item is called.

The Council and Board members encourage free expression of all points of view. To allow all persons the opportunity to speak, please keep your remarks brief. If others have already expressed your position, you may simply indicate that you agree with a previous speaker. If appropriate, a spokesperson may present the views of an entire group. To encourage all views, the Council and Board discourage clapping, booing or shouts of approval or disagreement from the audience.

PLEASE SILENCE ALL PAGERS, CELL PHONES, AND OTHER ELECTRONIC EQUIPMENT WHILE COUNCIL AND BOARD MEMBERS ARE IN SESSION.

### **Special Accommodations**

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City Clerk's Office at (714) 993-8231. Notification 48 hours prior to the meeting will generally enable City Staff to make reasonable arrangements to ensure accessibility.  
(28 CFR 35.102.35.104 ADA Title II)

In compliance with California Government Code § 54957.5, any writings or documents provided to a majority of the City Council regarding any item on this agenda that are not exempt from disclosure under the Public Records Act will be made available for public inspection at the City Clerk's Office at City Hall, 401 East Chapman Avenue, Placentia, during normal business hours.

Study Sessions are open to the public and held in the City Council Chambers or City Hall Community Room. Executive Sessions are held in the Council Caucus Room. While the public may be in attendance during oral announcements preceding Executive Sessions, Executive Sessions are not open to the public.

**City of Placentia**  
**401 E Chapman Avenue**  
**Placentia, CA 92870**

**Phone: (714) 993-8117**

**Fax: (714) 961-0283**

**Email:**

**administration@placentia.org**

**Website: [www.placentia.org](http://www.placentia.org)**

**PLACENTIA CITY COUNCIL  
PLACENTIA CITY COUNCIL AS SUCCESSOR TO THE  
PLACENTIA REDEVELOPMENT AGENCY  
PLACENTIA INDUSTRIAL COMMERCIAL DEVELOPMENT AUTHORITY  
STUDY SESSION MEETING AGENDA  
June 12, 2012  
6:00 p.m. – City Council Chambers  
401 E. Chapman Avenue, Placentia, CA**

**CALL TO ORDER:**

**ROLL CALL:** Councilmember/Board Member Aguirre  
Councilmember/Board Member Nelson  
Councilmember/Board Member Underhill  
Mayor Pro Tem/Board Vice Chair Wanke  
Mayor/Board Chair Yamaguchi

**INVOCATION:** Chief of Police Rick Hicks

**PLEDGE OF ALLEGIANCE:**

**ORAL COMMUNICATIONS:**

At this time the public may address the City Council and Boards of Directors concerning any agenda item, which is not a public hearing item, or on matters within the jurisdiction of the City Council and Boards of Directors.

**CITY COUNCIL/BOARD MEMBERS COMMENTS AND REPORTS:**

The purpose of these reports is to provide information on projects and programs that are discussed at interagency board, committee, and commission meetings. No decisions are to be made on these issues. If a Council or Board Member would like formal action on any of the discussed items it will be placed on a future Council or Board Agenda.

**SS 1. Presentation of Preliminary Operating and Capital Improvement Program Budgets for Fiscal Year 2012-13**

**CITY COUNCIL/BOARD MEMBERS REQUESTS:**

Council/Board Members may make requests or ask questions of Staff. If a Council/Board Member would like to have formal action taken on a requested matter, it will be placed on a future Council or Board Agenda.

**RECESS:** The City Council and Boards of Directors will recess to their Executive Session.

**CITY COUNCIL:**

1. Pursuant to Government Code Section 54957.6 Conference with City Labor Negotiator concerning Labor Negotiations with the Following Groups:
  - a. Placentia Police Officers Association (PPOA)  
City Representative: Troy L. Butzlaff, City Administrator
  - b. Placentia City Employees Association (PCEA)  
City Representative: Troy L. Butzlaff, City Administrator
2. Conference with Legal Counsel – Case Review/Planning – Government Code 54957.8:
  - a. Vacant 2.78 Acre Parcel Located at 1049 Golden Avenue APN: 334-021-03  
John Reischl, Olson Company

**SUCCESSOR AGENCY:** None

**ICDA:**

3. Conference with Real Property Negotiator Pursuant to Government Code Section 54956.8:
  - a. Property: 601 W. Orangethorpe Avenue, APN 339-112-03  
Agency Negotiator: Troy L. Butzlaff, City Administrator/Executive Director  
Negotiating Parties: Jim Williams, JAW Land & Trading LLC  
Under Negotiations: Price and Terms of Payment

**ADJOURNMENT:**

The City Council/Successor Agency/ICDA Agency Board of Directors will adjourn to June 19, 2012.

**CERTIFICATION OF POSTING**

I, Tania Moreno, Deputy City Clerk for the City of Placentia and Assistant Secretary of the Industrial Commercial Development Authority and Successor Agency, hereby certify that the Agenda for the June 12, 2012 meetings of the City Council, Successor Agency, and Industrial Commercial Development Authority was posted on June 7, 2012.



Tania Moreno, Deputy City Clerk

CITY OF PLACENTIA  
FISCAL YEAR 2012-13 BUDGET OVERVIEW

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Activity	Amount	% of Total
Property Taxes	\$ 11,374,900	39.27%
Sales & Use Taxes	\$ 5,430,000	18.75%
Franchise Fees	\$ 1,944,000	6.71%
Charges for Services	\$ 1,736,180	5.99%
UUT	\$ 2,660,000	9.18%
Transfer-In	\$ 4,365,200	15.07%
Other	\$ 1,455,860	5.03%
	<u>\$ 28,966,140</u>	



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Department	Amount	% of Total
Legislative	\$ 946,290	3.11%
Administration	\$ 1,070,030	3.51%
Finance	\$ 978,760	3.21%
Development Services	\$ 587,445	1.93%
Police	\$ 11,118,890	36.52%
Fire/Paramedic/Animal Control	\$ 5,077,713	16.68%
Public Works	\$ 3,007,730	9.88%
Community Services	\$ 893,120	2.93%
Debt Service	\$ 1,474,961	4.84%
ISF	\$ 5,292,580	17.38%
Total	<u>\$ 30,447,519</u>	100.00%

Top 5 Non-Discretionary and Discretionary Budget Items\*

Non-Discretionary \$11,791,709

Fire and Paramedics  
Debt Service  
Utilities  
Risk Management  
Legal Services/Litigation

Discretionary \$18,655,810

Personnel  
Benefits  
Retirement  
Landscape  
Contract Services (City-wide)

\* In order of expenditures

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Description	Amount
Projected Revenues	\$ 28,966,140
Proposed Expenditures	\$ (30,866,109)
Projected Shortfall	\$ (1,899,969)
Included Budget Adjustments*	\$ 1,631,010
Revised Budget Shortfall	\$ (268,959)

\*Includes \$1,212,420 additional revenue estimates and other budget reductions of \$418,590



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Previously Proposed Budget Reduction Options

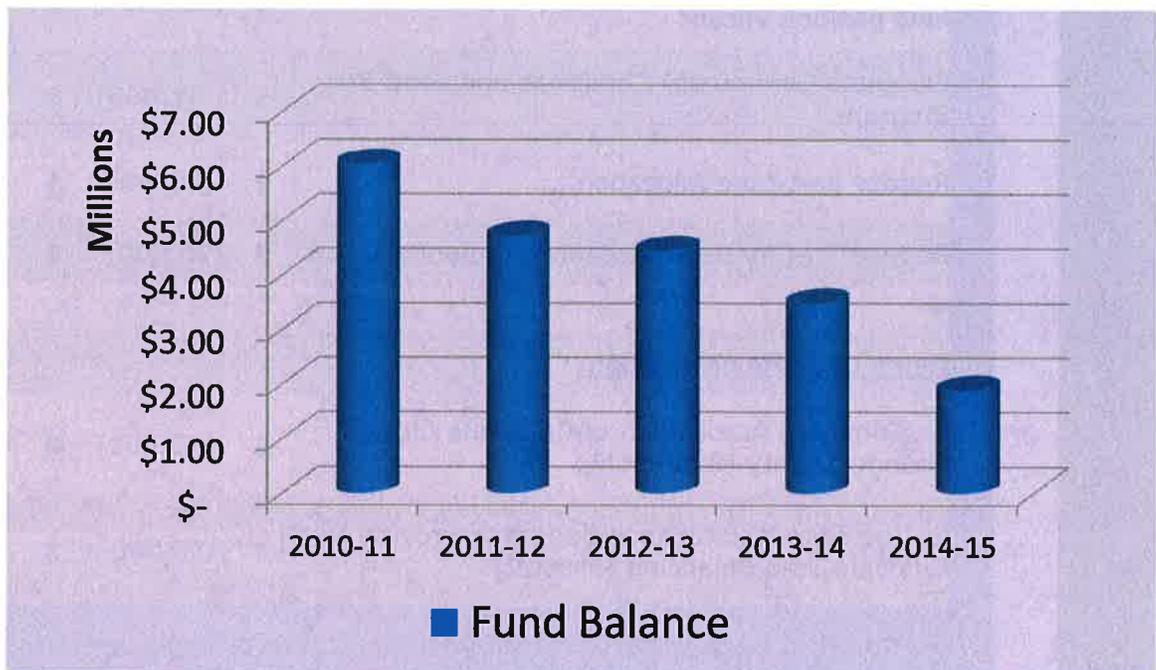
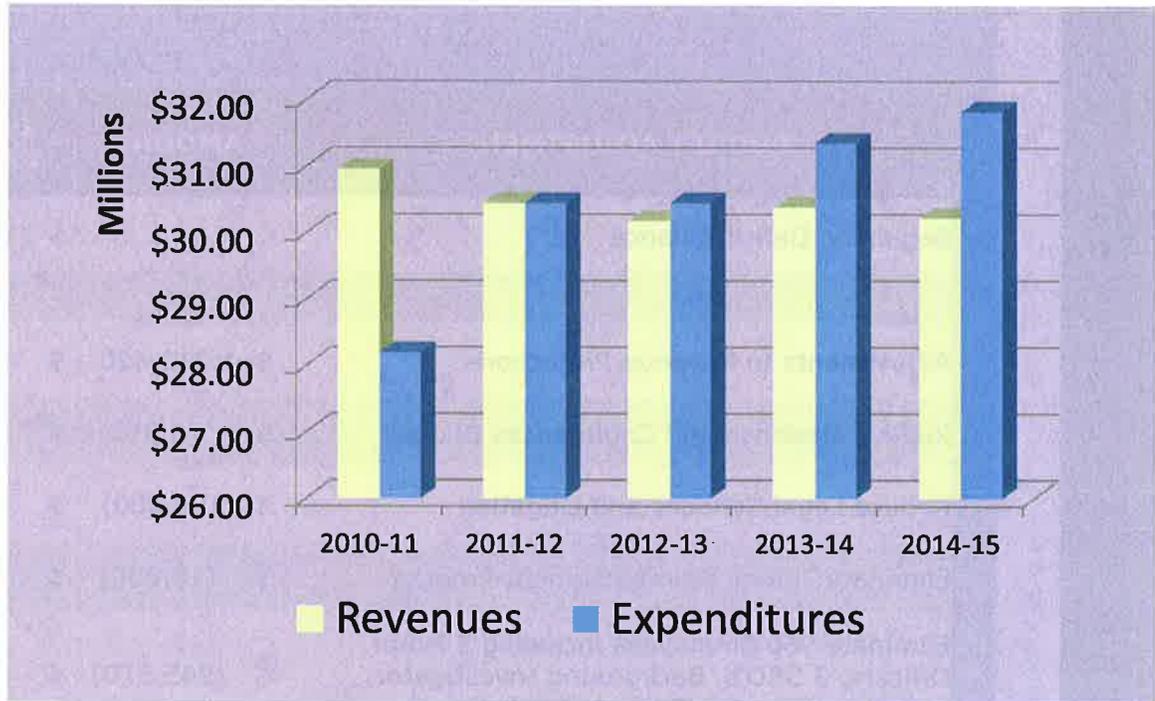
Description	Estimated Savings
Cancel Summer Programs at Tynes Gym and Cathy Torrez Learning Center	\$ 9,904
Park Closures (Full and Partial)	\$ 31,000
Cancel Tynes Gym After School Programs	\$ 15,406
Shift Costs of Private Property Graffiti Removal	\$ 100,000
Employee Paid Member Contribution - PPOA	\$ 120,000

Modified Budget Reduction Options

Description	Estimated Savings
Negotiated Pension Contribution (PPOA)	\$ 100,000
Graffiti Abatement Subscription Services	\$ 75,000
Partial Freeze on Travel, Training, Supplies	\$ 24,000
Adjustment to Maintenance Budget	\$ 50,000
Modifications to Youth Programs	\$ 20,180

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BUDGET ADJUSTMENTS	AMOUNT	DEFICIT BALANCE
Beginning Deficit Balance		\$ (1,899,969)
Adjustments to Revenue Projections	\$ 1,212,420	\$ (687,549)
Reduce Meetings and Conferences Budget	\$ (6,350)	\$ (681,199)
Reduce Legal Services and Litigation	\$ (100,000)	\$ (581,199)
Eliminate Tuition Reimbursement Program	\$ (10,000)	\$ (571,199)
Eliminate 960 Employees including 3 Motor Officers, 3 SRO's, Background Investigator, part-time Dispatch/Records Clerk	\$ (245,510)	\$ (325,689)
Reclass part-time Code Compliance Officers (2) to full-time Police Services Officers (2)	\$ 83,462	\$ (409,151)
Reassign 1 full-time Police Officer to OCATT and held position vacant	\$ (134,684)	\$ (274,467)
Eliminate Community Christmas and Food Box Program	\$ (1,060)	\$ (273,407)
Reduce part-time Allocation	\$ (66,448)	\$ (206,959)
Reduce Tri-City Park Allocation (6 months)	\$ (75,000)	\$ (131,959)
<u>Items Under Consideration:</u>		
1. Eliminate Association of California Cities Orange County Membership	\$ (13,000)	\$ (118,959)
2. Increase Maintenance Budget to provide for Citywide Tree Balancing (Phase I)	\$ 150,000	\$ (268,959)





City of Placentia  
Fiscal Year 2012-13

# AMENDED CAPITAL IMPROVEMENT PROGRAM

**Amendments Include The Following:**

Parks Section: "Park Lighting Upgrades Citywide Project" - \$167,000 Park Development Funds. Adjusted Per Contract Award 6-5-2012.

Technology Section: "Police Department Detective Laptops" - \$20,000 Added To CIP Utilizing Asset Forfeiture Funds.

**FY 2012-2019**  
**Capital Improvement Program**  
 Totals By Category  
 Category Totals

Category	Total Estimated Cost	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
Streets and Streetscapes	\$ 210,993,790	\$ 6,061,500	\$ 203,124,000
Traffic Operations	\$ 5,277,000	\$ 582,180	\$ 2,345,000
Transportation and Parking Facilities	\$ 8,100,000	\$ 250,000	\$ 7,750,000
Sewer	\$ 9,570,000	\$ 280,000	\$ 9,255,000
Storm Drain	\$ 6,467,000	\$ -	\$ 6,467,000
Municipal Buildings and Facilities	\$ 15,118,500	\$ 497,500	\$ 14,559,000
Parks	\$ 2,745,200	\$ 520,200	\$ 2,166,000
Technology	\$ 1,712,425	\$ 111,125	\$ 1,391,650
Vehicles and Equipment	\$ 1,044,119	\$ 475,014	\$ 486,070
Major Studies	\$ 620,000	\$ 245,000	\$ 375,000
<b>Grand Total</b>	<b>\$ 261,648,034</b>	<b>\$ 9,022,519</b>	<b>\$ 247,918,720</b>

FY 2012/2019 CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS

Projects Shown Include: Project Title, Accounts, Phases, Year Appropriated, and Funding Source

**STREETS & STREETSCAPES**

	Appropriated		Funding	
	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014-18
<b>Orangethorpe Corridor Grade Separations - Major Crossings</b>				
Account #333552 J/L 61056				
PS&E	480,600	290,000	0	0 \$290,000 OCTA Coop.
<b>Richfield Road Widening</b>				
Account #333552 J/L 61020				
PS&E/Design	0	24,000	0	0 \$227,000 OCTA Coop., \$72,000 Gas Tax Bond
Construction	0	275,000	0	0 \$227,000 OCTA Coop., \$72,000 Gas Tax Bond
	0	299,000	0	0
<b>Metrolink Station Environmental Process/Certification</b>				
Account #333552 J/L 61088				
PS&E	100,000	75,000	0	0 OCTA Coop.
<b>Pedestrian Accessibility Project Phase II</b>				
Account #333552 J/L 61102				
Construction	0	347,500	0	0 \$247,500 CDBG, \$100,000 Gas Tax Bond
Total	0	347,500	0	0
<b>Citywide Residential Street Rehabilitation Project</b>				
Account #333552 J/L 61105				
Construction	1,000,000	4,000,000	0	0 Gas Tax Bond, Prop. 1B, M1, M2
Total	0	0	0	0
<b>Rose Drive at Yorba Linda Boulevard Intesection Improvements</b>				
Account #333552 J/L 61095				
PS&E		10,000	0	0 Private Development
Construction		250,000	0	0 Private Development, M2, SLPP
Construction Management		40,000	0	0 Private Development, M2, SLPP
Total		300,000	0	0
<b>Rose Drive Reconstruction - Imperial Highway to 200' s/o Golden Avenue</b>				
Account #333552 J/L 61016				
PS&E		5,000	0	0 Gas Tax Bond
Construction		87,000	0	0 Gas Tax Bond
Construction Management		8,000	0	0 Gas Tax Bond
Total		100,000	0	0
<b>Valencia Avenue Rehabilitation</b>				
Account #333552 J/L 61034				
PS&E	20,000	0	0	0 Gas Tax Bond
Construction		600,000	0	0 M2, SLPP
Construction Management		50,000	0	0 M2, SLPP
Total	20000	650,000	0	0

FY 2012/2019 CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS

Projects Shown Include: Project Title, Accounts, Phases, Year Appropriated, and Funding Source

	Appropriated FY 2011/12	FY 2012/13	FY 2013/14	FY 2014-19	Funding
<b>TRAFFIC OPERATIONS</b>					
<b>Rose Drive Signal Coordination Project</b>					
Account #333552 J/L 68001					
Construction	83,000	73,000	0	0	SIP, GMA
<b>Total</b>	83,000	73,000	0	0	
<b>School Signs Compliance</b>					
Account #333552 J/L 61114					
Construction	0	325,000	0	0	\$32,500 CFD, \$292,500 SR2S
<b>Total</b>	0	325,000	0	0	
<b>Bastanchury Road Traffic Signalization Coordination Project</b>					
Account #333552 J/L 61096					
Construction	0	32,980	0	0	AB2766
<b>Total</b>	0	32,980	0	0	
<b>Rose Drive Traffic Signalization Coordination Project</b>					
Account #333552 J/L 61097					
Construction	0	20,000	0	0	AB2766
<b>Total</b>	0	20,000	0	0	
<b>Placentia Avenue Traffic Signalization Coordination Projectg</b>					
Account #333552 J/L 61098					
Construction	0	43,200	0	0	AB2766
<b>Total</b>	0	43,200	0	0	
<b>Speed Limits Update &amp; Sign Compliance</b>					
Account #333552 J/L 61108					
Construction	0	18,000	0	0	CFD
<b>Total</b>	0	18,000	0	0	
<b>Richfield Road at Miraloma Avenue and Miraloma Avenue at Van Buren Street Traffic Signal Design</b>					
Account #333552 J/L 61061					
PS&E	50,000	50,000	0	0	Prop 1B
Construction	0	0	0	315,000	Unfunded
<b>Total</b>	50,000	50,000	0	315,000	
<b>Traffic Model and Fee Program</b>					
Account # 333552 J/L 61096					
Modeling and Report	75,000	50,000	0	0	AB2766
<b>Total</b>	75,000	50,000	0	0	

**FY 2012/2019 CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS**  
 Projects Shown Include: Project Title, Accounts, Phases, Year Appropriated, and Funding Source

**Appropriated**  
 FY 2011/12      FY 2012/13      FY 2013/14      FY 2014-19      **Funding**

**TRANSPORTATION AND PARKING FACILITIES**

**Downtown Parking Structure and Retail Plaza**  
**Account #333552 J/L 61037**

Preliminary Design	350,000	250,000	0	0	Gas Tax Bond
Construction (D/B)	0	0	7,750,000	0	OCTA, Capital Funds, Unfunded
<b>Total</b>	<b>350,000</b>	<b>250,000</b>	<b>7,750,000</b>	<b>0</b>	

**SEWER**

**City Yard Clarifier and Sewer Improvement**  
**Account #333556 J/L 61026**

PS&E	15,000	0	0	0	
Right-of-Way	10,000	0	0	0	
Construction	200,000	190,000	0	0	Sewer Maintenance Fund
Construction Management	25,000	25,000	0	0	Sewer Maintenance Fund
<b>Total</b>	<b>250,000</b>	<b>215,000</b>	<b>0</b>	<b>0</b>	

**Old Town Sewer Rehabilitation**  
**Account #333556 J/L 61028**

PS&E	0	40,000	0	0	Sewer Maintenance Fund
Construction	0	0	1,700,000	0	Sewer Maintenance Fund
Construction Management	0	0	300,000	0	Sewer Maintenance Fund
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>2,000,000</b>	<b>0</b>	

**Kraemer Boulevard Sewer - Yorba Linda Boulevard to Sheffield St.**  
**Account #333556 J/L 61030**

PS&E	0	25,000	0	0	Sewer Maintenance Fund
Construction	0	0	900,000	0	Sewer Maintenance Fund
Construction Management	0	0	100,000	0	Sewer Maintenance Fund
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>1,000,000</b>	<b>0</b>	

**MUNICIPAL BUILDINGS & FACILITIES**

**ADA Improvements City Facilities**  
**Account #333554 J/L 61042**

PS&E	5,000	10,000	0	0	
Construction	12,000	80,000	75,000	0	\$75,000 CFD
Construction Management	8,000	10,000	0	0	
<b>Total</b>	<b>25,000</b>	<b>100,000</b>	<b>75,000</b>	<b>0</b>	

FY 2012/2019 CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS

Projects Shown Include: Project Title, Accounts, Phases, Year Appropriated, and Funding Source

	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014-19	Funding
<b>Koch Park Roof Replacement</b>					
Account #333554 J/L 61091					
Construction	30,000	30,000	0	0	Park Development Fund
<b>Tynes Gym Window Renovation</b>					
Account #333554 J/L 61103					
Construction	7,500	7,500	0	0	Park Development Fund
<b>Police Facility Refurbishment of Polic Admin. Office and Conference Area</b>					
Account #333554 J/L 61092					
Construction	0	50,000	0	0	\$50,000 Asset Forfeiture Fund
<b>EOC Upgrade</b>					
Account #333554 J/L 61093					
Construction	30,000	55,000	0	0	\$5,000 EMPG, \$50,000 CFD
<b>City Corporate Yard House Storage</b>					
Account #333554 J/L 61110					
Construction	0	5,000	0	0	\$5,000 CFD
<b>City Facility Improvements Per Facilities Condition Assessment</b>					
Account #333554 J/L 61111					
Construction	0	250,000	1,050,000	0	\$250,000 CFD
<b>PARKS</b>					
<b>Park Lighting Upgrades Citywide</b>					
Account #333555 J/L 61047					
PS&E	10,000	0	0	0	
Construction	167,200	167,200	0	0	\$167,200 Park Develop. Fund
<b>Total</b>	177,200	167,200	0	0	
<b>Playground Resurfacing City-Wide</b>					
Account #333555 J/L 61076					
Construction	20,000	11,000	0	0	Park Development Fund
<b>Neighborhood Park Facility and Accessibility Improvement Project</b>					
Account #333555 J/L 61094					
PS&E					
Construction	0	270,500	0	0	\$233,000 CDBG, \$37,500 Park Development Fund
<b>Total</b>		270,500			

FY 2012/2019 CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS

Projects Shown Include: Project Title, Accounts, Phases, Year Appropriated, and Funding Source

	Appropriated				Funding
	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014-19	
Conceptual Landscape Architectural Designs Account #333555 J/L 61099 Construction	61,500	21,500	0	0	0 Park Development Fund
Tuffree Hill Park Drainage and Sidewalk Improvements Account #333555 J/L 61101 Construction	50,000	50,000	0	0	0 Park Development Fund
<b>TECHNOLOGY</b>					
Request Partner Annual Subscription Account #333523-6899 J/L 30020	6,600	6,600	6,600	13,200	AB2766
City Website Account #333523-6899 J/L 30014	16,525	16,525	0	0	AB2766
Telephone and Network Upgrade Phase II Account #333523-6899 J/L 30016	170,000	17,000	0	0	CFD
Building Permit Software Account #333523-6899 J/L 30017		45,000	0	0	\$22,500 Technology Fee, \$22,500 AB2766
Public WiFi Access Points at City Hall and Edwin T. Powell Building Account #333523-6899 J/L 30019	6,000	6,000	6,000	12,000	PEG Funds
Police Department Detective Laptops Account #333523-6899 J/L	0	20,000	0	0	Asset Forfeiture Fund
<b>VEHICLES AND EQUIPMENT</b>					
Utility Truck - Code Compliance Account # 333558-6842 J/L 61107	35,000	35,000	0	0	\$17,500 Refuse, \$17,500 Sewer Funds
Mobile Emergency Command Vehicle Account # 333558-6842 J/L 61106	83,035	83,035	83,035	83,035	\$83,035 Over 4 Years-CFD
Annual Vehicle Replacement Account #333558-6842 J/L 61104	0	190,000	60,000	0	\$150,000 CFD, \$40,000 Vehicle Replacement Fund
Irrigation Software & Controllers Account #333558-6842 J/L 61112	0	50,000	50,000	150,000	CFD
OCFA Vehicle Replacement Account #333558-6842 J/L 61113	0	116,979	0	0	CFD

**FY 2012/2019 CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS**  
**Projects Shown Include: Project Title, Accounts, Phases, Year Appropriated, and Funding Source**

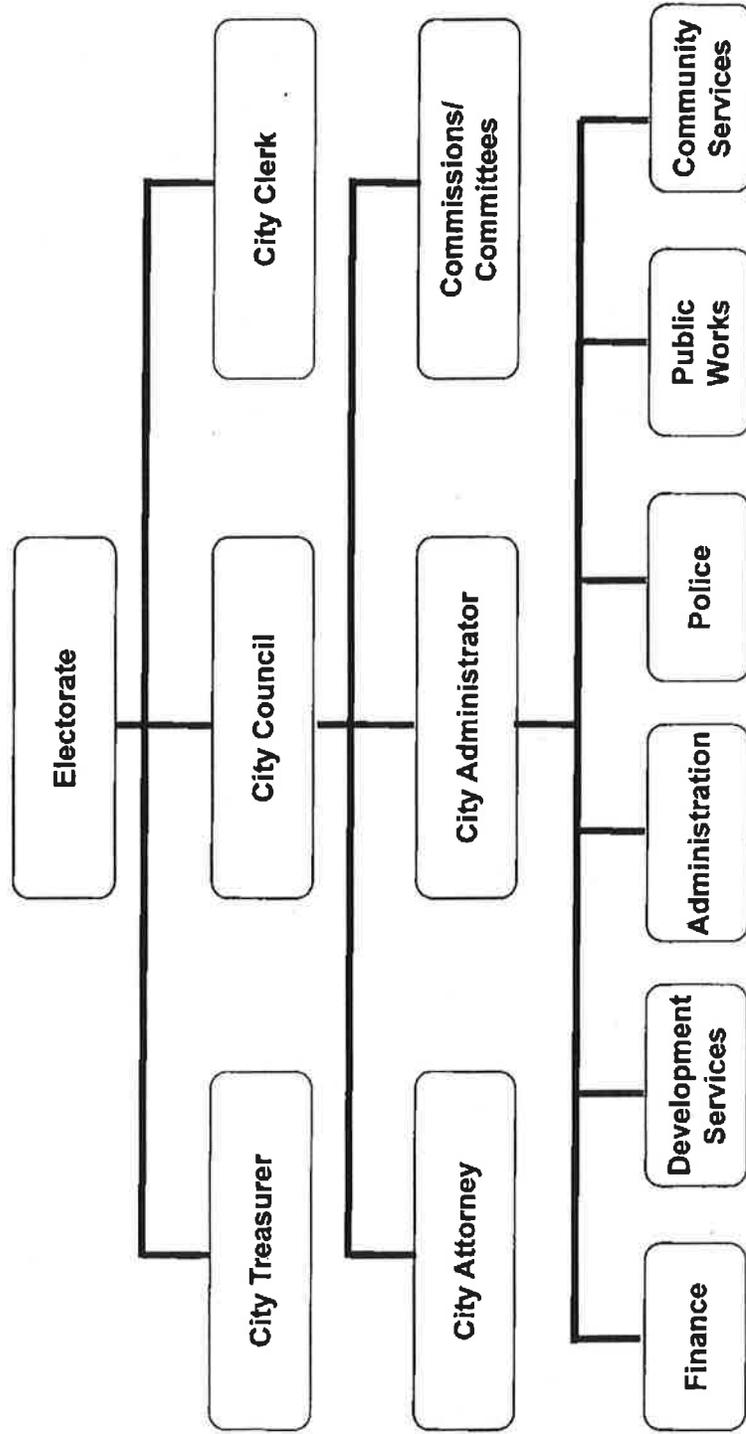
	Appropriated				Funding
	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014-19	
<b>MAJOR STUDIES</b>					
Sewer System Master Plan Account #333556 J/L 61085	180,000	180,000	0	0	0 Sewer Maintenance Fund
General Plan Update Account #333523 J/L 61086	50,000	50,000	150,000	0	\$25,000 AB2766, \$25,000 General Plan Update Fee
Technology Master Plan Account #333523 J/L 61087	15,000	15,000	0	0	0 CFD



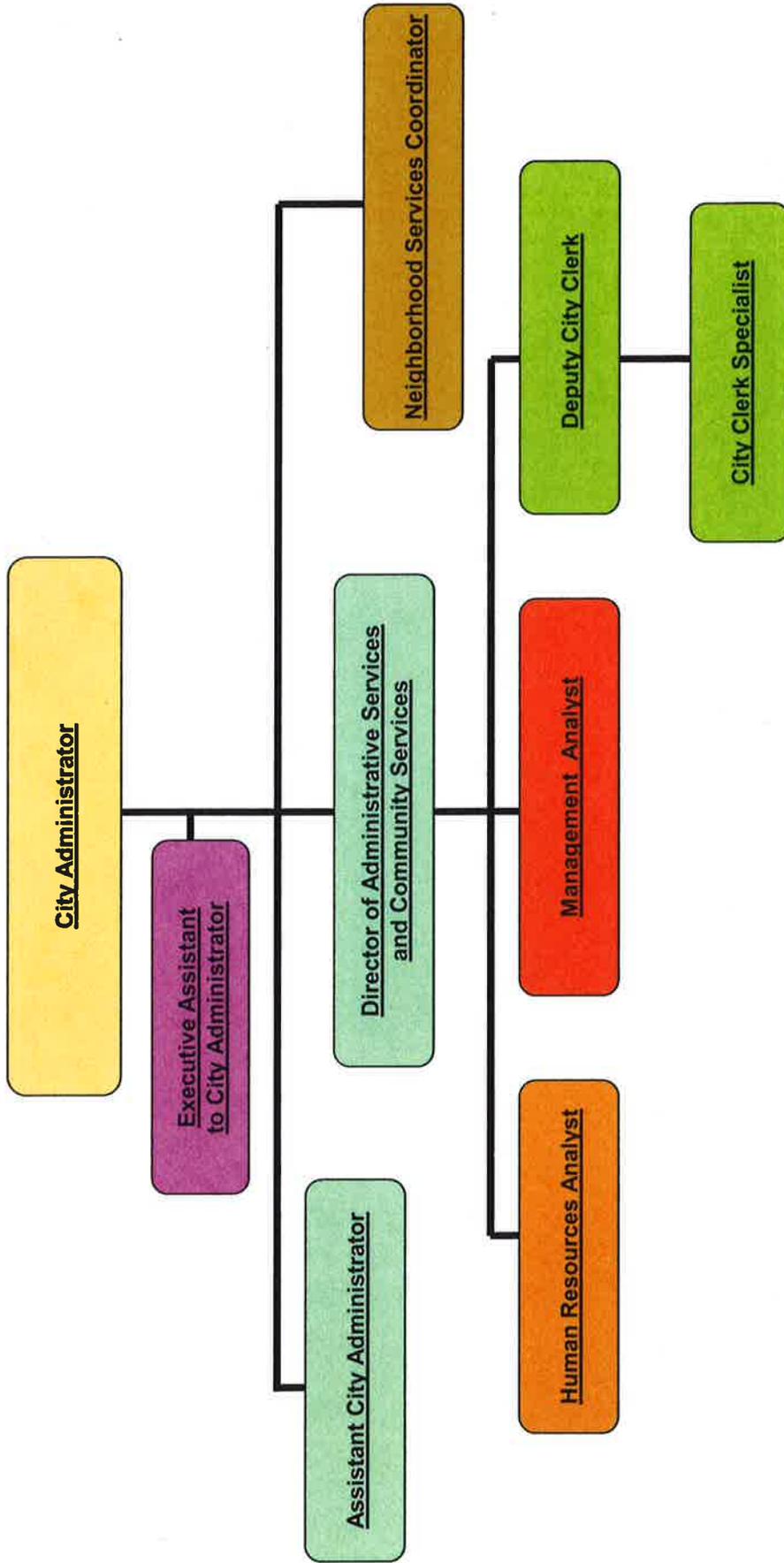
PLACENTIA  
FINANCE  
DEPARTMENT



## PLACENTIA MUNICIPAL ORGANIZATION



# Administration Department

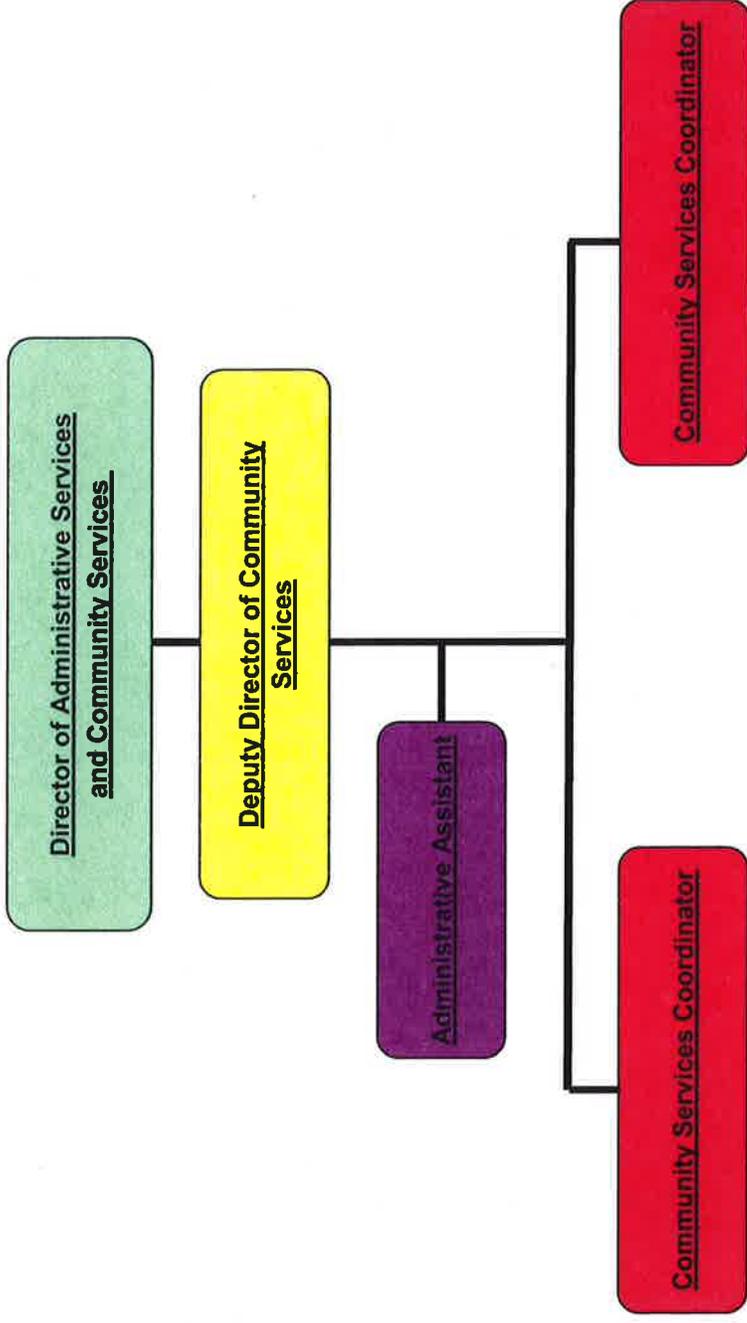


\* Denotes 960 Employee  
 \*\* Part-Time Employee  
 \*\*\* Contractor

Additional part-time positions not included in Position Allocation Plan

Proposed organizational chart dependent upon adoption of FY 11/12 budget

# Community Services Department

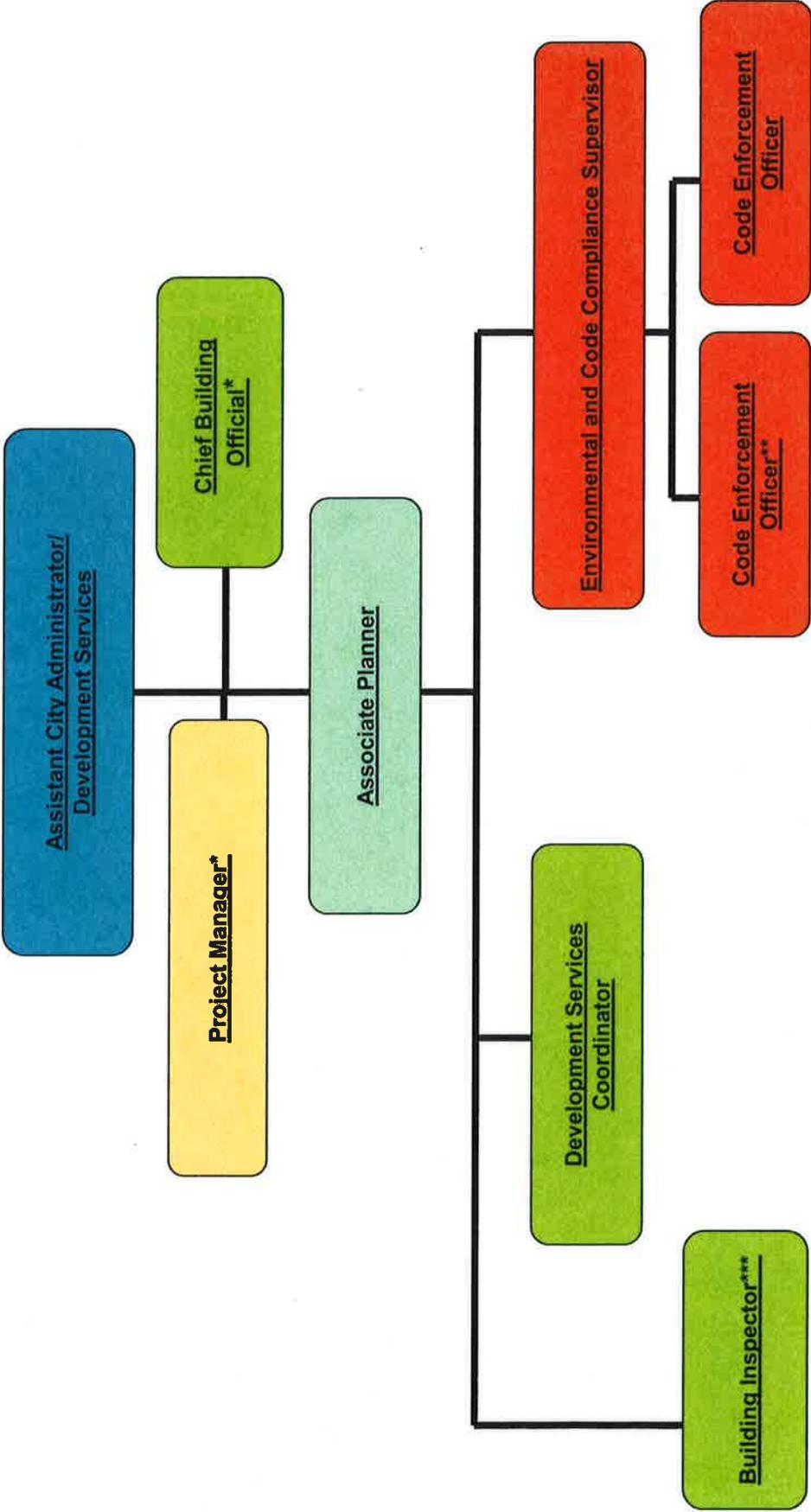


Proposed organizational chart dependent upon adoption of FY 11/12 budget

❖ 1 vacant unfunded Community Services Coordinator position  
Additional part-time positions not included in Position Allocation Plan

\* Denotes 960 Employee  
\*\* Part-Time Employee  
\*\*\* Contractor

# Development Services Department

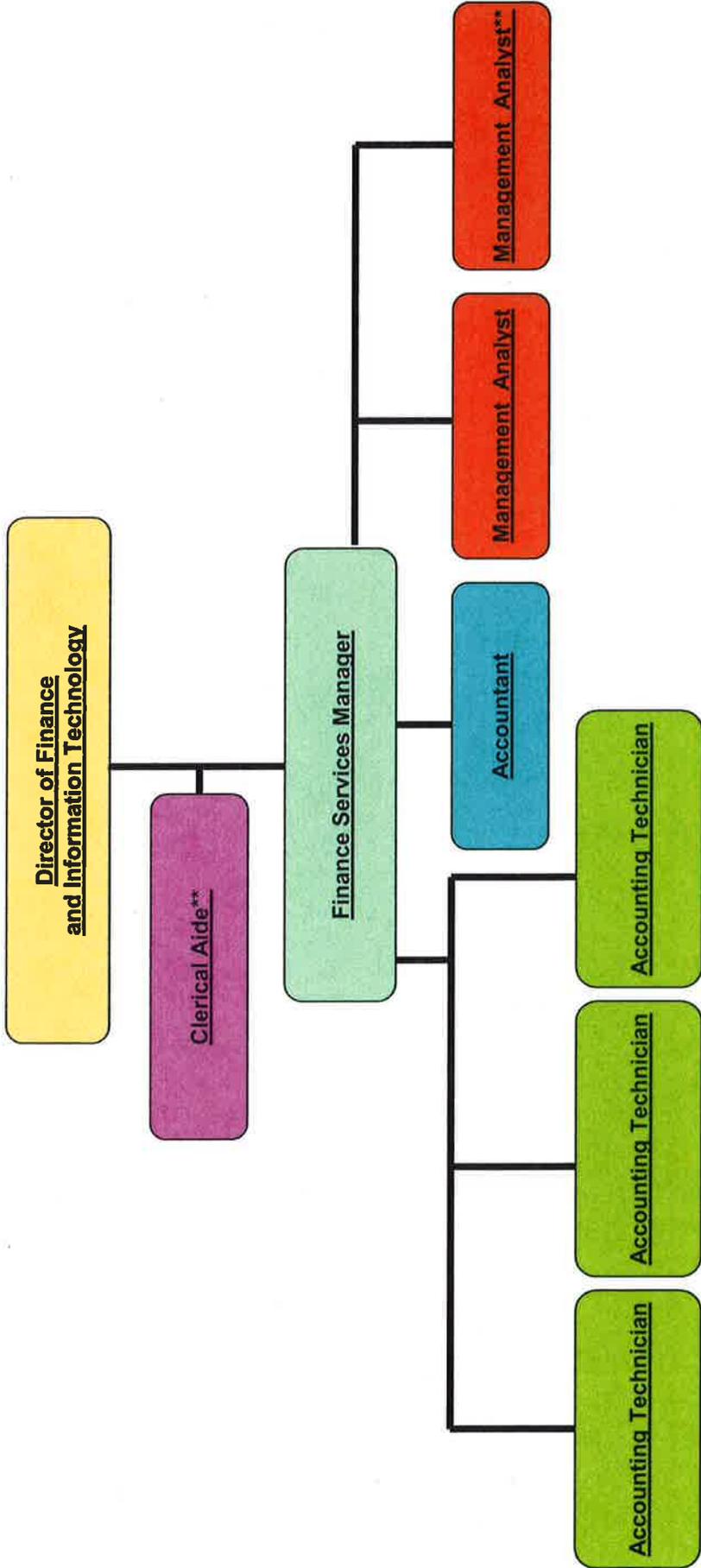


\* Denotes 960 Employee  
 \*\* Part-Time Employee  
 \*\*\* Contractor

Additional part-time positions not included in Position Allocation Plan

Proposed organizational chart dependent upon adoption of FY 11/12 budget

# Finance Department

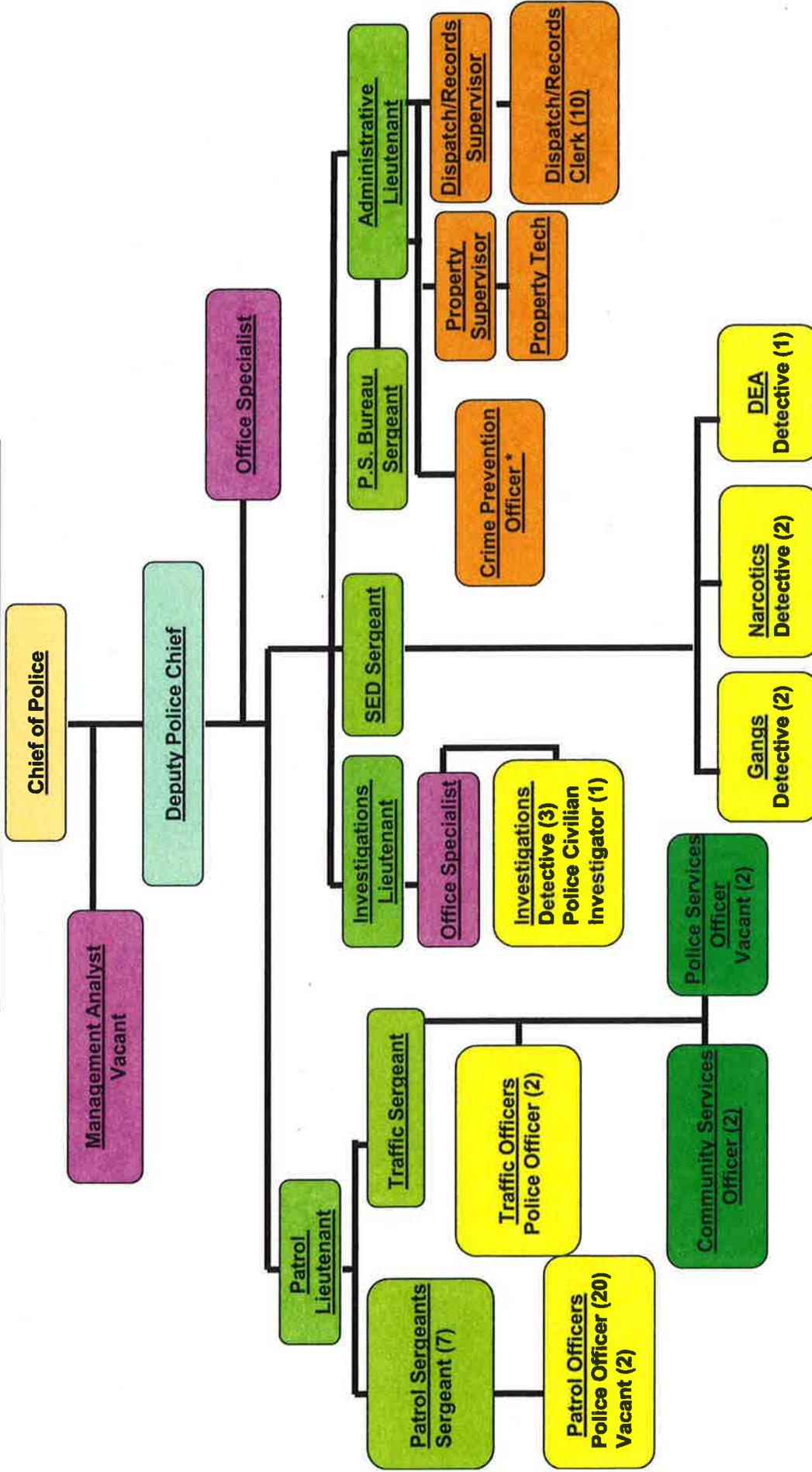


❖ 1 vacant unfunded Administrative Assistant position  
Additional part-time positions not included in Position Allocation Plan

Proposed organizational chart dependent upon adoption of FY 11/12 budget

\* Denotes 960 Employee  
\*\* Part-Time Employee  
\*\*\* Contractor

# Police Department

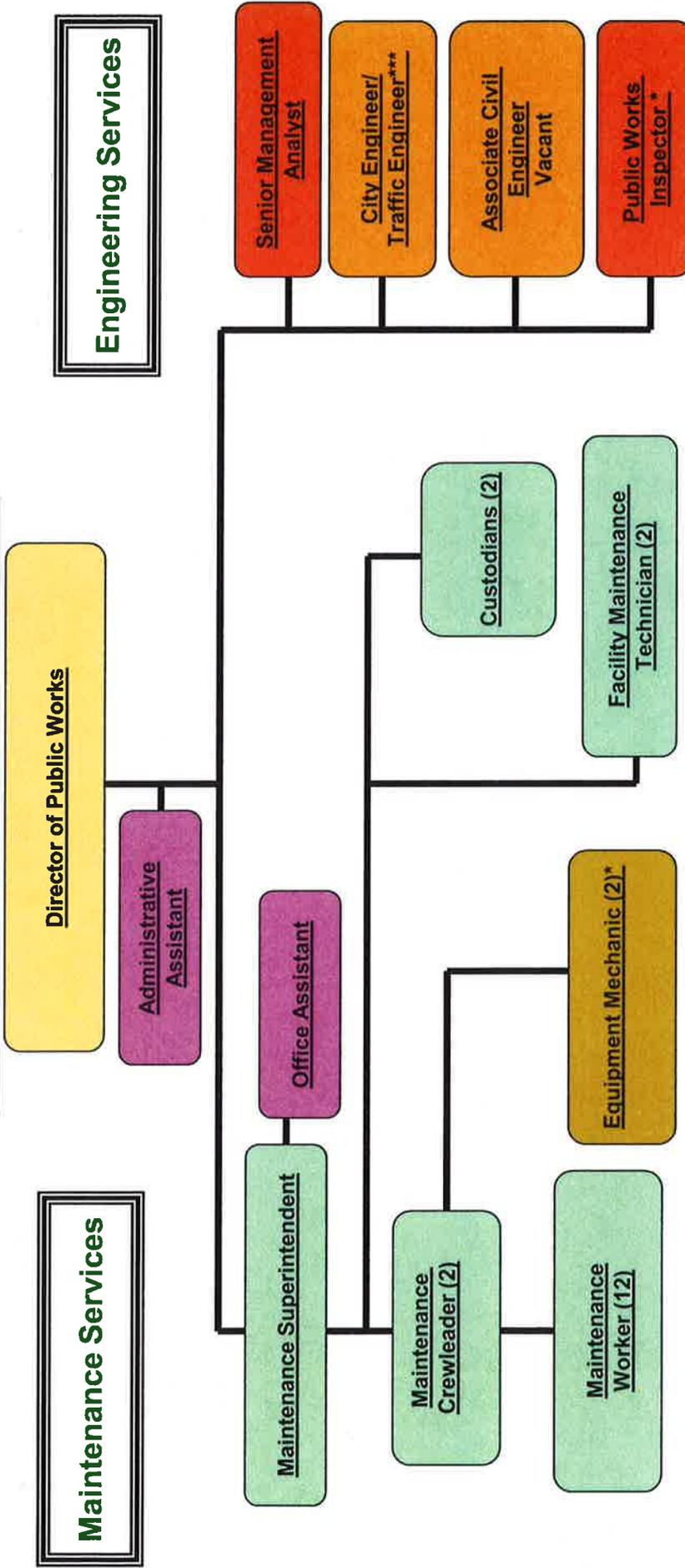


\* Denotes 960 Employee  
 \*\* Part-Time Employee  
 \*\*\* Contractor

❖ 11 vacant unfunded positions; Captain, Sergeant, Police Officer (7)  
 Crime Prevention Officer, Community Services Officer  
 Additional part-time positions not included in Position Allocation Plan

Proposed organizational chart dependent upon adoption of FY 11/12 budget

# Public Works Department



## Maintenance Services

## Engineering Services

Proposed organizational chart dependent upon adoption of FY 11/12 budget

Additional part-time positions not included in Position Allocation Plan

\* Denotes 960 Employee

\*\* Part-Time Employee

\*\*\* Contractor