



CITY OF IONE CITY COUNCIL STAFF REPORT



FOR THE MEETING OF: OCTOBER 6, 2009

DATE: SEPTEMBER 29, 2009

TO: HONORABLE MAYOR ARD AND CITY COUNCIL

FROM: KIMBERLY A. KERR, CITY MANAGER

SUBJECT: REVIEW AND CONDUCT THE PUBLIC HEARING ON THE FINAL OPERATING AND CAPITAL BUDGET AND APPROPRIATIONS LIMIT FOR FY 2009-10

RECOMMENDED ACTION:

That the City Council:

- a. Receive the staff report on the Final Operating and Capital Budget and Appropriations Limit for FY 2009-10;
- b. Open Public Hearing and take public comment;
- c. Close Public Hearing;
- d. Approve Resolution No. 1748 adopting the Fiscal Year 2009-10 Operating and Capital Budget;
- e. Approve Resolution No.1749 establishing Appropriations Limit for Fiscal Year 2009-10 pursuant to Article XIII B of the California; and
- f. Adopt Personnel Salary Schedule for FY 2009-10.

SOURCE OF FUNDING: All Funds

TYPE OF ITEM:
 Consent
 Departmental
 Public Hearing
 Other _____

City Council for the City of Ione

Upon motion of Council Member *Plank*
 Seconded by Council Member *Schaufel* NO: ucm
 And carried 4-1 by those members present,
 The Council hereby adopts the recommended action contained in this report.

PREVIOUS ACTION/REFERRAL:

Council Order No. _____

Meeting of: 10-6-09

Dated: 10-8-09
 Janice Traverso, City Clerk

DISCUSSION:

The City of Ione is a community of longtime traditions and values. It is a great place for people to live, raise children and enjoy a quality of life second to none in California. Over the past five years, Ione has become a City in great demand by development interests and people wishing to relocate here. This has spurred a significant need for land use planning and a lot of energy from the City staff to react to the many development proposals for expansion. The citizens and elected officials have struggled to define the future.

Fiscal Year 2009-2010 will be a year when the City finishes many key projects which have been in the planning stages for years. In many ways, it will represent an implementation year for those projects that have been positioned and planned over the past five (5) years. It will be a defining year in the management of sewer enterprises, rehabilitation and enhancement of the downtown and in determining the economic, fiscal and development future for the City.

The City has entered into a two (2) year cycle when balancing the budget with the use of reserves is needed. The need to expand the local economy has hit a critical phase and the City is ready to work with the key landowners along State Route 104 and 124 as well as Main Street to begin development and redevelopment enhancements that will help enhance City revenues.

Over the past two fiscal years, Ione has worked to position our organization in a manner that enhances our ability to operate and provide a higher level and quality of services. From the Police and Fire to Public Works, the City of Ione is performing better and more efficiently in serving our residents. Our infrastructure has a solid strategy for repair and replacement; many capital projects have been implemented to fix our streets, parks and sewer system. Our City staff are receiving more training and improving in the areas of customer service and performance levels. As an organization, our goal is always to improve the services we provide to our residents. We take pride in what we do and always work to keep things running smoothly and on budget.

During the past two fiscal years, the City Council has been diligently making improvements in the City's infrastructure, such as streets and new fire station, and preparing for the future by initiating the Wastewater Master Plan and General Plan including the necessary environmental analysis for both plans. These projects have impacted the City's reserves along with the lower property and sales taxes due to the economy and increases in operating costs. The City needs to increase the reserves to maintain a conservative fiscal projection for the community over the next few years. The need for economic development to add revenue is seen as the most important priority for the City.

Our Approach to Budgeting:

The City staff has prepared a budget that has taken the following approach:

- Cautious and conservative
- Contingencies are budgeted to prevent potential shortfalls or raids from the State.

Key Goals of the City:

- Economic Development
- Downtown Rehabilitation
- Sewer Improvements
- Maintain a Positive Fiscal Outlook

- Adherence to adopted Fiscal Policies
- Working toward meeting established reserve goals for general, capital and enterprise funds.
- Projected revenue growth is based on actual funding streams, not projections based on anticipated growth.
- Actual costs and expenditures are budgeted for all cost centers. The City avoids relying on surpluses, carry-overs, or in the case of retirement funding, super-funded status.

The City's major goals and priorities for FY 2009-10 are:

1. Maintain public safety services at current service levels and enhance a revenues improve or increase;
2. Continue resolving the wastewater issues by completing the City's Wastewater Master Plan and Environmental Impact Report on the Master Plan to include obtaining a new wastewater discharge permit from the Central Valley Regional Water Quality Board;
3. Finalize the General Plan Update during the Fiscal Year;
4. Selection of firms to participate in Request for Proposal on Wastewater Project;
5. Improve information systems, specifically the financial and entitlement programs;
6. Initiate and complete the Police Department Remodel project;
7. Improve the communication system, specifically the Police Department's ability to communicate within the City and with allied agencies; and
8. Establish paid firefighters with revenues from Measure M when there are sufficient funds to fund the Fire Department operations for paid firefighters.

Overall, the City's revenues are declining and expenses are increasing. The issues that are impacting the City's budget for FY 2009-10 are:

1. Reduced Revenues – Approximately \$276,857 in reduced revenues are projected for FY 2009-10
 - a. Property Taxes
 - i. Property taxes decreased due to County Assessor's assessment pursuant to Proposition 8 resulting in \$54,939,991 decrease in assessed values for both secured and unsecured property (approximately \$90,000 reduction); and
 - ii. The State of California taking 8% of the City's property taxes at the FY 2008-09 assessed values (approximately \$54,904 projected reduction).
 - b. Sales Taxes are volatile and staff is projecting lower sales tax receipts for FY 2009-10 due to the current economic conditions (approximately \$65,000 projected reductions).

- c. Vehicle License Fees in Lieu of Property Taxes are subject to the 8% taking by the State of California as well (approximately \$66,952 reduction).

The City will be repaid the 85 Property Tax and Vehicle License in Lieu Fees within three years (\$121,857). The projection is the City will receive the full amount of Property Tax and Vehicle License in Lieu Fees.

2. Increased Expenses

- a. PERS Contributions for Police Officers increased from 43% to 59% on the Police Officers salaries, which is approximately \$100,000 from last year;
- b. Salaries have increased due to the 2% COLA for FY 2009-10 per the Memorandum of Understanding for bargaining units, implementation of the Compensation Study plus Step Increases and longevity pay increases; and
- c. Increase in workers compensation, liability, and property insurance coverage premiums for FY 2009-10.

The City has seen a decrease in life insurance premiums (9.8%) and dental rates (2.58%) due to the selection of a different plan.

A summary of the City’s funds is attached for your review providing a comparison between FY 2008-09 to 2009-10. More detailed information is provided in further financial statements that are attached for your review. The General Fund revenues and expenses are attached in summary form as well as by department budget. The General Fund is projected to have \$614,157 deficit due to expenses exceeding the revenues. To balance the budget, staff is recommending the following transfers (loans) to the General Fund:

| Transfer From Fund | Amount |
|--|---------------|
| General Fund Reserve | \$200,000 |
| Gas Tax Fund | \$200,000 |
| Self-Help Housing Fund (Fund 8) | \$120,000 |
| ARSA Fund (Fund 42) | \$ 69,151 |
| Local Traffic Mitigation Fee (Fund 31) | \$ 25,000 |

The City needs to continue to find additional reductions to reduce the deficit by decreasing expenses and take a long-term approach to reducing the expenses. Staff will continue to work on reducing the deficit through other steps including keeping expenses down within the budget for the fiscal year and negotiate further cost savings with the employee bargaining groups.

The financial information is provided from summary information to detail budget information for your review and discussions. The documents are categorized by General Fund, Special Revenue-General Funds, Special Revenue – CDBG Grants, Special Revenues-Public Safety, Capital Projects-Impact Fees, Gas Tax and Local Traffic Commission, Wastewater Operations.

Based on the above information, the City Council authorized the City's negotiating team to seek costs savings or reductions from employees. The negotiations are on-going and none will take effect unless all bargaining units agree to some reductions or cost savings.

Additionally during the past year, the City Council and staff have taken the following steps to reduce expenses during FY 2008-09 and FY 2009-10 which will result in the following savings:

| Actions Taken to Date | Savings |
|--|------------------|
| Replaced Finance Director with Finance Manager | \$50,000 |
| Eliminated contract accountant | \$59,000 |
| Replaced Accountant II with Accountant I | \$ 6,000 |
| Replaced Vacant Police Officers at Lower Step | \$10,000 |
| Eliminated Paid Reserve Police Officer Positions | \$15,000 |
| Office Assistant Position – Remain Vacant (Eff. 9/18/09) | <u>\$36,229</u> |
| Total Savings | \$176,229 |

Additionally, expenses for FY 2009-10 have been reduced throughout the budget by fund. Reductions are in the capital projects, attorney expenses, planning expense, engineering expenses, and other areas.

The budget does not include the following requests for funding in the budget at this time:

| Requesting Agency | Amount |
|---|-----------------|
| Amador County Chamber of Commerce | \$ 1,000 |
| Amador County Recreation Agency | \$17,630 |
| Amador Council of Tourism | \$ 2,000 |
| Ione Business and Community Association | <u>\$ 4,000</u> |
| Total | \$24,630 |

Additionally, the budget does not project the costs for the wastewater project at this time. The budget will need to be modified if the project is initiated before the end of the fiscal year. The Wastewater Engineer (Lee & Ro) and the City Attorney costs for this project are projected for the work required for the fiscal year to get the Request for Proposal out and to assist with the decision on the potential bidder.

Based on the above information, staff is requesting that the City Council conduct the public hearing on the budget, adopt the Resolution 1748 adopting the operating and capital projects budgets, Resolution 1749 adopting the Appropriations Limit, and approve the Personnel Salary Resolution.

FISCAL IMPACT:

See Attached Financial Reports

OTHER AGENCY INVOLVEMENT:

All departments

ALTERNATIVES TO STAFF RECOMMENDATION: No alternative.

ATTACHMENTS:

Resolution 1748 – Adopting the Fiscal Year 2009-10 Operating and Capital Budget
Resolution 1749 - Appropriations Limit for Fiscal Year 2009-10 – Schedule A and B
Personnel Salary Schedule
Summary of All Funds
General Fund Revenues Summary
General Fund Department Budgets
General Fund Budget Changes
Gas Tax and Local Traffic Mitigation
Grant Funds
Impact Fee Funds
Special Funds – Public Safety Funds
Wastewater Funds

CITY OF IONE

Schedule A

Calculation of Appropriations Subject to Proposition 4 Limit
For the Fiscal Year Ended June 30, 2010

| <u>General Fund</u> | <u>Proceeds</u> | <u>Non-Proceeds</u> | <u>Total</u> |
|--|---------------------|---------------------|---------------------|
| Taxes | | | |
| Property tax sec and unsec | \$ 622,648 | | \$ 622,648 |
| Homeowners | 7,597 | | 7,597 |
| Sales | 314,027 | | 314,027 |
| Transient occupancy | 4,191 | | 4,191 |
| Sales tax - public safety | 4,771 | | 4,771 |
| Real property transfer | 12,711 | | 12,711 |
| Total Taxes | <u>965,945</u> | <u>-</u> | <u>965,945</u> |
| Licenses and Permits | | | |
| Franchise tax | | 85,358 | 85,358 |
| Business licenses | | 7,363 | 7,363 |
| Use permits | | 900 | 900 |
| Building permits | | 16,897 | 16,897 |
| Total Licenses and Permits | <u>-</u> | <u>110,518</u> | <u>25,160</u> |
| Fines, Forfeitures and Penalties | | | |
| Forfeited deposits | | | - |
| Citation | | 2,477 | 2,477 |
| Total Fines, Forfeitures and Penalties | <u>-</u> | <u>2,477</u> | <u>2,477</u> |
| Aid from Other Governmental Agencies | | | |
| Motor vehicle in lieu (state) | 857,635 | | 857,635 |
| Reimbursement miscellaneous | | | - |
| Grants | | 5,000 | 5,000 |
| Peace officer - training | | 1,740 | 1,740 |
| Total Aid from Other Governmental Agencies | <u>857,635</u> | <u>6,740</u> | <u>864,375</u> |
| Charges for Current Services | | | |
| Plan checking | | 6,356 | 6,356 |
| Park and recreation | | | - |
| Total Charges for Current Services | <u>-</u> | <u>6,356</u> | <u>6,356</u> |
| Use of Money and Property | | | |
| Interest and investment income | 9,334 | 13,114 | 22,448 |
| Rents | | 81,253 | 81,253 |
| Total Use of Money and Property | <u>9,334</u> | <u>94,367</u> | <u>103,701</u> |
| Other | | | |
| Insurance refunds and dividends | | | - |
| Miscellaneous | | 7,709 | 7,709 |
| Total Other | <u>-</u> | <u>\$ 7,709</u> | <u>\$ 7,709</u> |
| Total General Fund Revenues | <u>\$ 1,832,914</u> | <u>\$ 228,167</u> | <u>\$ 1,975,723</u> |

CITY OF IONE

Schedule B

**Appropriation Limit Calculation
For the Fiscal Year Ended June 30, 2010**

| | | | |
|---|--------|----|-------------------------|
| A. Limit at June 30, 2009 | | \$ | 2,497,202 |
| B. Adjustment factors supplied by the Department of Finance, report dated May, 2009 | | | |
| Per Capita Change for the fiscal year 2009-10 .62% | 0.0062 | | |
| Per Capital converted to a ratio | | | 1.0062 |
| Population change for the fiscal year 2009-140 .17% | 0.0017 | | |
| Population change converted to a ratio | | | <u>1.0017</u> |
| Calculation of Factor for Fiscal Year 2009-10 | | | <u>1.0079</u> |
| C. Annual increase (decrease) in Appropriation Limit | | | 19,754 |
| D. Other adjustments | | | <u> </u> |
| E. Total adjustments | | | <u>19,754</u> |
| F. Limit at June 30, 2010 | | \$ | <u><u>2,516,956</u></u> |

**Proposition 4 Limit Summary
For the Fiscal Year Ended June 30, 2010**

| | | |
|--|----|-----------------------|
| Appropriations Subject to Limit (Schedule A) | \$ | 1,832,914 |
| Appropriations Limit (Schedule B) | \$ | <u>2,516,956</u> |
| Amount Under the Legal Limit | \$ | <u><u>684,042</u></u> |

City of Ione

Personnel Allocation by Budget Unit for FY 2009-10 (Adjusted August 30, 2009)

| Budget Unit Number | Classification No./Title | FISCAL YEAR 2008-09 | | | FISCAL YEAR 2009-10 | | | Fund Allocation | | | | | | | | | |
|--|--------------------------|-------------------------------------|--------------------|--------------------|-----------------------|------------------|---------------------|---------------------------------|-----------------|---------------|-------------|-------------|-------------|--------------|--------------|--|--|
| | | FY 2007-08 Year-End Authorize | Council Adopted | Mid-Year Adjust | Year-End Authorize | Dept. Request | Council Approved | Change from Prior Year | General Fund | Sewer Fund | Gas Tax | COPS | District | Arena | Pool | | |
| 01 10-00 - City Council | | | | | | | | | | | | | | | | | |
| 010 - Mayor | | 1.0 | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 | | | | | | | |
| 015 - Vice Mayor | | 1.0 | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 | | | | | | | |
| 020 - City Council | | 3.0 | 3.0 | 0.0 | 3.0 | 3.0 | 0.0 | 3.0 | 0.0 | 3.0 | | | | | | | |
| Total | | 5.0 | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 5.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| 01 21-00 City Manager | | | | | | | | | | | | | | | | | |
| 025 - City Manager | | 1.0 | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 | 0.7 | 0.25 | 0.05 | | | | |
| 106 - Office Assistant | | 0.0 | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.8 | 0.05 | | 0.1 | 0.05 | | |
| 105 - Receptionist Clerk | | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | -1.0 | 0.0 | -1.0 | 0.0 | | | | | | | |
| Total | | 2.0 | 2.0 | 1.0 | 2.0 | 2.0 | -1.0 | 2.0 | 1.5 | 2.0 | 0.3 | 0.05 | 0 | 0 | 0.1 | | |
| 01 22-00 City Clerk | | | | | | | | | | | | | | | | | |
| 021 - City Clerk - Elected | | 1.0 | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 | 1.0 | | | | | | |
| 100 - Administrative Assistant | | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| 105 - Administrative Assistant/Deputy City Clerk | | 0.0 | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Total | | 2.0 | 2.0 | 0.0 | 2.0 | 2.0 | 0.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| 01 28-00 City Attorney | | | | | | | | | | | | | | | | | |
| 026 - City Attorney - Contract | | 1.0 | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Total | | 1.0 | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| 01 25 Finance Department | | | | | | | | | | | | | | | | | |
| 027 - Finance Director | | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | -1.0 | 0.0 | -1.0 | 0.0 | | | | | | | |
| 033 - Finance Manager | | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.7 | 0.25 | 0.05 | | | | |
| 110 - Accounting Technician III | | 0.0 | 2.0 | 0.0 | 1.0 | 1.0 | -1.0 | 0.55 | 0.3 | 0.025 | | | | 0.013 | 0.013 | | |
| 111 - Accounting Clerk III | | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | |
| 112 - Senior Clerk | | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | |
| 113 - Utility Clerk | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | |
| Total | | 3.0 | 3.0 | 0.0 | 2.0 | 2.0 | 0.0 | 1.4 | 0.55 | 0.08 | 0.00 | 0.00 | 0.00 | 0.013 | 0.013 | | |
| 01 26-00 City Treasurer | | | | | | | | | | | | | | | | | |
| 022 - Treasurer - Elected | | 1.0 | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Total | | 1.0 | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |

City of Ione

Personnel Allocation by Budget Unit for FY 2009-10 (Adjusted August 30, 2009)

FISCAL YEAR 2008-09

FISCAL YEAR 2009-10

Fund Allocation

| Budget Unit Number | Classification No./Title | FY 2007-08 Year-End Authorize | Council Adopted | Mid-Year Adjust | Year-End Authorize | Dept. Request | Council Approved | Change from Prior Year | General Fund | Sewer Fund | Gas Tax | COPS | District | Arena | Pool |
|---|--------------------------|-------------------------------|-----------------|-----------------|--------------------|---------------|------------------|------------------------|--------------|-------------|----------|----------|----------|----------|----------|
| | | | | | | | | | | | | | | | |
| 01 30-00 Police Department | | | | | | | | | | | | | | | |
| 028 - Police Chief | | 1.0 | 1.0 | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 120 - Sergeant | | 1.0 | 1.0 | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 121 - Police Officers | | 3.0 | 4.0 | 0.0 | 4.0 | 4.0 | 4.0 | 0.0 | 2.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 |
| 122 - Community Police Assistant | | 0.5 | 0.5 | 0.0 | 0.5 | 0.5 | 0.5 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 123 - Police Records Clerk | | 1.0 | 1.0 | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total | | 6.5 | 7.5 | 0 | 7.5 | 7.5 | 7.5 | 0.0 | 5.5 | 0 | 0 | 1 | 1 | 0 | 0 |
| 01 35-00 Fire Department | | | | | | | | | | | | | | | |
| 029 - Fire Chief - Stipend | | 1 | 1 | 0 | 1 | 1 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| 130 - Fire Captains - Paid Call | | 0 | 0 | 0 | 2 | 2 | 2 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 |
| 131 - Fire Engineers | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 132 - Firefighters - Paid Call | | 9 | 7 | 0 | 7 | 7 | 7 | 0 | 7 | 7 | 0 | 0 | 0 | 0 | 0 |
| Total | | 10 | 8 | 0 | 10 | 10 | 10 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01 40-00 Planning | | | | | | | | | | | | | | | |
| 023 - Planning Commissioners | | 5 | 5 | 0 | 5 | 5 | 5 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 |
| 030 - City Planner - Contract | | 0.4 | 0.4 | 0 | 0.4 | 0.4 | 0.4 | 0 | 0.4 | 0.4 | 0 | 0 | 0 | 0 | 0 |
| Total | | 5.4 | 5.4 | 0 | 5.4 | 5.4 | 5.4 | 0 | 5.4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01 45-00 Building Inspection | | | | | | | | | | | | | | | |
| 140 - Building Inspector/Public Works Manager | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 141 - Building Inspector/Public Works Project Manager | | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0.75 | 0.25 | 0 | 0 | 0 | 0 | 0 |
| Total | | 1 | 0 | 1 | 1 | 1 | 1 | 0 | 0.75 | 0.25 | 0 | 0 | 0 | 0 | 0 |
| 01 50-00 Engineering | | | | | | | | | | | | | | | |
| 031 - City Engineer - Contract | | 1 | 1 | 0 | 1 | 1 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Total | | 1 | 1 | 0 | 1 | 1 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| 01 62-00 Parks | | | | | | | | | | | | | | | |
| 024 - Park and Recreation Commissioners | | 5 | 5 | 0 | 5 | 5 | 5 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 |
| 150 - Parks and Street Crew Supervisor | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 151 - Street and Parks Maintenance Supervisor | | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0.75 | 0.10 | 0.10 | 0 | 0 | 0 | 0.05 |

City of Ione

Personnel Allocation by Budget Unit for FY 2009-10 (Adjusted August 30, 2009)

| Budget Unit Number | Classification No./Title | FISCAL YEAR 2008-09 | | | FISCAL YEAR 2009-10 | | | | | | | | | | | | | |
|---|--------------------------------|-------------------------------|-----------------|-----------------|---------------------|---------------|------------------|------------------------|-----------------|------------|---------|-------|----------|-------|------|---|--|--|
| | | FY 2007-08 Year-End Authorize | Council Adopted | Mid-Year Adjust | Year-End Authorize | Dept. Request | Council Approved | Change from Prior Year | Fund Allocation | | | | | | | | | |
| | | | | | | | | | General Fund | Sewer Fund | Gas Tax | COPS | District | Arena | Pool | | | |
| 01 65-00 Mechanic | 160 - Mechanic | 0.5 | 0.5 | 0 | 0.5 | 0.5 | 0 | 0.3 | 0.1 | 0.1 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Total | 0.5 | 0.5 | 0 | 0.5 | 0.5 | 0 | 0.3 | 0.1 | 0.1 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 07 01-00 Wastewater Operations | | | | | | | | | | | | | | | | | |
| | 032-Chief Wastewater Operator | 1 | 1 | 0 | 1 | 1 | 0 | | | | | | | | | | | |
| 170 - Wastewater Operator /III - Employee | 1 | 1 | 0 | 1 | 0 | -1 | | | | | | | | | | | | |
| 170-Wastewater Operator /III - Contractor | 0 | 1 | 0 | 1 | 1 | 0 | | 1 | | | | | | | | | | |
| Total | 2 | 3 | 0 | 3 | 2 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total Positions - All | 48.4 | 47.4 | 5.0 | 49.4 | 48.4 | 48.4 | 41.430 | 3.550 | 0.895 | 1.000 | 1.000 | 0.313 | 0.213 | | | | | |
| Total Elected Positions | 7 | 7 | 0 | 7 | 7 | 7 | 7.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | | | | | |
| Total Contract Positions | 3.4 | 4.4 | 0.0 | 4.4 | 4.4 | 4.4 | 2.400 | 2.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | | | | | |
| Total Employees | 18.0 | 18.0 | 5.0 | 18.0 | 17.0 | 17.0 | 12.030 | 1.550 | 0.895 | 1.000 | 1.000 | 0.313 | 0.213 | | | | | |
| Total Paid Call Positions | 10 | 8 | 0 | 10 | 10 | 10 | 10.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | | | | | |
| Total Appointed Commissioners | 10 | 10 | 0 | 10 | 10 | 10 | 10.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | | | | | |