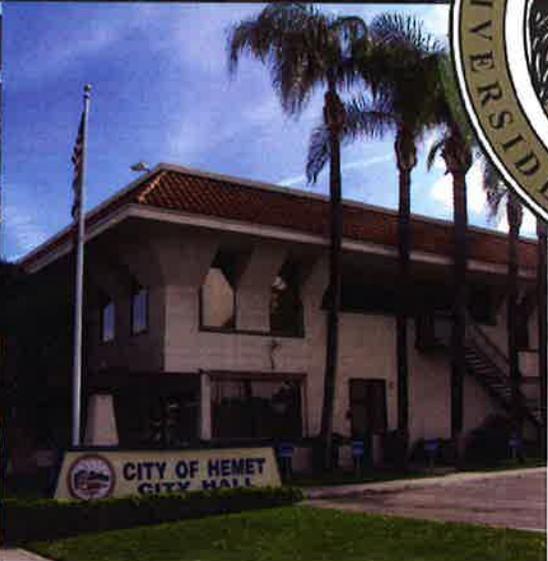


# City of Hemet



## Annual Operating Budget FY 2020/21

Adopted June 24, 2020  
by Resolution 2020-055



# ADOPTED ANNUAL OPERATING BUDGET

## FISCAL YEAR 2020-2021

### CITY COUNCIL

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**Mayor  
Russ Brown**



**Mayor Pro-Tem  
Linda Krupa**



**Councilmember  
Karlee Meyer**



**Councilmember  
Michael Perciful**



**Councilmember  
Bonnie Wright**

### EXECUTIVE TEAM

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Christopher Lopez, City Manager

Clay James, Deputy City Clerk

Eric Vail, City Attorney

Judith Oltman, Treasurer

Lorena Rocha, Finance Director

Eddie Pust, Chief of Police

Scott Brown, Fire Chief

H.P. Kang, Community Development Director

Tim Hults, Interim Public Works Director

Steve Loriso, Acting Engineering Director/City Engineer

**City of Hemet**  
**Annual Operating Budget**  
**FY 2020-2021**  
**Table of Contents**

Description	Page Number
-------------	-------------

<b>Budget Overview</b>	
City Manager Transmittal	i-xi
Appropriations Limit	xii-xiii
The City in Brief	1-4
Understanding the Budget Document	5-6
Budgetary Fund Structure	7-14
Budget Process	15-16

<b>Summaries/Charts</b>	
All Funds Summary	17
Expenditures by Category	18
Expenditure History	19-20
Revenues - All Funds	21-34
Summary of Interfund Transfers	35-36
Funded Positions	37-44
Unfunded Positions	45-46

<b>General Fund</b>	
Revenues and Expenditures Summary	47-54
City Council	55-60
City Manager	61-68
City Clerk	69-74
Finance & CDBG	75-102
City Treasurer	103-108
Human Resources	109-116
Non-Departmental	117-120
Police	121-140
Police Measure U	141-150
Animal Regulation	151-154
Fire	155-162
Fire Prevention & Weed Abatement	163-168
Fire - Paramedic Program	169-178
Fire Measure U	179-186
Parks	187-194
Library	195-206
Simpson Center	207-208
Planning	209-216
Building	217-226
Code Enforcement	227-234
Engineering - Development	235-242
Engineering - Capital	243-250

<b>Special Revenue Funds</b>	
Public Safety Towing	253-256
Gas Tax/Streets Fund	257-264
AQMD Administration Fund	265-268
Pre-Prop 218 Lighting & Landscape Mntnce Fund	269-272
Post Prop 218 Lighting Maintenance Districts Fund	273-290
Post Prop 218 Landscape Maintenance Districts Fund	291-308
Public Safety CFD Fund	309-314
Sewer Maintenance	315-322
Storm Drain Maintenance	323-330
Redevelopment Obligation Redevelopment Fund	331-336

**City of Hemet  
Annual Operating Budget  
FY 2020-2021  
Table of Contents**

Description	Page Number
<b><i>Enterprise Fund</i></b>	
Water Fund	339-352
<b><i>Internal Service Funds</i></b>	
Information Technology	355-364
Workers Compensation	365-368
Dental/Vision	369-372
Liability Fund	373-376
Equipment Replacement	377-378
Equipment Maintenance	379-386
Facilities Maintenance	387-394
Public Works Administration	395-402
OPEB - Other Post Employment Benefits	403-406
Unemployment Benefits	407-410
Legal Services	411-414
Emergency Services	415-420
<b><i>Heartland Refunding Bond</i></b>	
Heartland Refunding Bond	421-424
<b><i>Appendix</i></b>	
Budget Resolution	425-436
Reserve Requirement Resolution	437-442
Glossary of Terms	443-448
Glossary of Acronyms	449-452



# City of Hemet

OFFICE OF THE CITY MANAGER

June 24, 2020

The City of Hemet faces an unprecedented time due to the COVID-19 pandemic. Across the nation, states are grappling with this new reality, and local governments are contending with the economic challenges directly in front of us. Since local governments in California are so reliant on consumer spending habits and economic trends, our fluctuations at the local level are based on broader economic trends. Our local economy has suffered a great deal since the Governor issued his "Stay at Home Order" in addition to other various executive orders.

Our greatest source of general fund revenue is sales tax, which has seen a steep decline due to the restrictions implemented because of COVID-19. The decline in local consumer spending habits has had a detrimental impact on our businesses, which then directly impacts our ability to fund critical operations within our community. Although we are hopeful our businesses will bounce back from these circumstances, the damage that has already been done will leave a lasting mark on our community. Sharp and immediate declines in sales tax, transit occupancy tax, and various other revenue line items in FY 19/20 have taken its toll, but our FY 2020/21 Proposed Budget anticipates a recovery as our businesses continue to open. The State of California has begun the process of reopening our economy but all cities, including ours, will have to adjust.

While we have used our best tools and most up to date information to project the economic condition for the next year, there are many unanswered questions surrounding the duration and long-term impacts of COVID-19. We have a clear interest in being a part of discussions related to reopening, but must also consider that vaccines and proven COVID-19 treatments are in the hands of medical professionals. Until some of these items are addressed and solidified, the threat of reoccurring infections remains very real. If the state begins to reopen and infections begin to spike, there may be action taken by the County and/or the State to limit transmission. This uncertainty means that it is very difficult to determine what the reality might be in four, six, or twelve months. It is very important that the Council understand that the budget may need to be amended multiple times throughout the year to deal with changes and fluctuations.

## **Local Economy**

As Hemet's new reality evolves, we are afforded an opportunity for a transformational change in how the City of Hemet delivers service to the community. This has already become evident in how the Hemet team has continued to provide service to the community despite the restrictions, albeit in a different manner. Virtual building inspections, online approvals for building permits, and the use of technology to ensure continued service have become the norm with new systems. This forced innovation has required some adjustment on behalf of our staff and community, but these adjustments will continue to be refined as our future requires the City of Hemet to quickly adjust to circumstances.

A few examples are highlighted below which illustrate our ability to carry on services in the midst of a pandemic; other accomplishments highlight successes in FY 2019/20:

1. Successful implementation of a new agenda management system
2. Hiring of completely new Human Resources Division staff
3. Hiring of new Police Chief and Community Development Director positions
4. Utilization of Liebert, Cassidy, Whitmore (LCW) for personnel and labor legal support
5. Incorporation of digital technology to allow for public access to public meetings
6. Utilization of social media to connect with our residents with over 200,000 engagements over the last two and a half months
7. Successful restarting of the City's PEG Channel to stay connected with our community
8. Migration to the JPIA for an enhanced level of risk management
9. Successful completion of the following CIP Projects:
  - a. Kirby Street Improvements from Devonshire to Menlo
  - b. 2018/19 slurry seal
  - c. 2017/18 slurry seal
  - d. 2018/19 missing sidewalk links
  - e. Stetson Bridge Replacement
10. Awarding of the following CIP contracts
  - a. 2019/20 ADA ramps
  - b. 2019/20 pavement rehabilitation
11. Conversion of LED Streetlight program nearly complete

Our ability to provide service is unquestionable; our need to continue providing much needed services to our community will carry on, but significant changes must be implemented on a go forward basis.

#### **Background on Hemet's Fiscal Challenges**

The City of Hemet's financial challenges are well known. In August of 2016, the State Auditor released a report that concluded the following:

*"Hemet is a high-risk city due to its financial and organizational risks. Specifically, Hemet's budget deficit has persisted for many years and our projection indicates that it will continue through at least fiscal year 2019-20, raising concerns about the city's ability to fund its services. Although the city developed a five-year plan to address its deficit, inaccurate information and overly optimistic assumptions distort the validity of the city's projection. In addition, we identified inefficiencies in the City's management."*

On June 23, 2015, the Mayor and City Council of the City Hemet adopted its FY 2015/16 budget. That year's budget was adopted with a \$5.0M deficit, which utilized fund balance above the 20% emergency reserve to balance the budget. The use of reserves to cover ongoing operational expenses put off the difficult decision to balance the budget without the use of reserves.

The following year, the city's Comprehensive Annual Financial Report (CAFR) for FY 2016/17, which was independently audited by outside auditors, stated the following on page two of the Auditor's Report:

*"The General Fund has suffered significant reductions in fund balance by \$2,343,242 from operations. These conditions raise concerns about the financial condition of the City's governmental activities and the general fund and impact on future operations of the City."*

Based on the statements made by the State Auditor, as well as the statements made by the city's independent auditor, there is an obvious budget issue. The City has struggled to rectify this issue, and unless it takes serious action, it will utilize all reserves in just a few years. The same budget issues continue to plague the City, which was clearly illustrated to the Mayor and City Council on January 28, 2020, when staff presented the Financial Model for the City of Hemet. This model, which projected revenues and expenditures for the next five years, clearly illuminated the fiscal challenges on the horizon. Based on the Model, staff was preparing for changes in the upcoming fiscal year to align expenditures with revenues.

In 2016, the Hemet voters were asked to authorize a one percent additional sales tax measure to add and enhance levels of public safety services. While this was a noble concept and effort to enhance its level of services, this tax was clearly conveyed as one that would provide additional and enhanced public safety programming. Given the statements by the State Auditor, and the City's independent auditor, its structural deficit meant one clear thing: **the City of Hemet could not afford the level of services it provided.** The city promoted the actions that it would take to add new and enhanced resources, yet the City was unable to provide for the status quo in 2015 and 2016 without the use of reserves. This key issue, which was clearly conveyed in the budget documents and the CAFR's, was not a part of the public discussion. This dilemma has manifested into a complex situation: the promising of additional personnel and upstaffing, while ignoring the fact that the City could not afford the levels of service it provided in 2016. Moving forward, the Council should recognize that this problem will lead to questions from the public about expectations vs. reality.

High turnover in City management, increasing retiree health costs, ongoing budget issues, and an ineffective organizational structure are key themes identified in the report from 2016, and those items continue to afflict the City. The Proposed FY 2020/21 aims to immediately tackle two of those items.

#### **FY 2019-20 Summary**

While the bulk of the local economy was shut down by County and State action, staff has spent considerable time with revenue experts to determine the impacts to our current fiscal position. During initial discussions with businesses that consistently perform in the top tier of sales tax production for our community, the collective input conveyed an immediate and significant decline in their operations in March. In addition, conversations with owners of hotels conveyed significant reductions in occupancy resulting in immediate reductions to TOT. On top of these reductions, Governor Newsom issued Executive Order N-40-20 which allows small businesses to defer up to \$50,000 of their sales tax liability for 12 months, and delays the due date for first quarter sales tax remittance by 90 days to July 1, 2020. While seen by many as a benefit to the small business community, this means cities may have their sales tax remittance delayed by the State. While it does not allow the forgiveness of sales tax payments to the State, this creates a "cash flow" issue for us as our remittance from the State is subject to delay. We have accounted for this delay in sales tax in the revised revenues estimates based on projections from our sales tax consultant and a methodical review of the businesses that fall within this category. While the likelihood of our agency to collect on these taxes is unknown, we are hopeful that we will receive this revenue.

The total reduction in general fund revenues for FY 19/20 is approximately \$3.9M. This reduction is based on a thorough review of all year to date revenues and discussions with our revenue consultant. It should be noted that prior to meeting with our consultant, Hemet staff prepared its own projections and they were very similar to what was presented by our consultant. Our expenditures for the current fiscal year remain slightly under budget, due to numerous vacancies across the agency. In addition, in order to directly grapple with the projected deficit for the current year, under direction from the City Manager, the Executive Team took immediate actions to provide expenditure reductions for the remainder of the fiscal year. While by no means popular or easy, these actions were necessary to ensure flexibility moving forward. Given our revised revenue projections, combined with our aggressive cost control measures and existing expenditure levels, we estimate a shortfall of approximately \$1M for FY 19/20. This shortfall can be made up by using one-time reserve funding.

Below are the projected General Fund deviations from the adopted FY 2019/20 Budget:

General Fund Revenue Source	Adopted FY 2019/20 Budget	FY 2019/20 COVID-19 Adjusted Budget	Difference
General Administration	\$1,021,000	\$1,011,500	(\$9,500)
Taxes	\$26,560,900	\$24,359,286	(\$2,201,614)
Measure U Tax	\$11,200,000	\$10,153,000	(\$1,047,000)
Fines/Forfeitures	\$140,100	\$100,794	(\$39,306)
Use of Money and Property	\$277,500	\$288,619	\$11,119
Intergovernmental Revenues	\$7,252,000	\$7,271,182	\$19,182
Charges for Service	\$496,300	\$368,235	(\$128,065)
Miscellaneous	\$2,141,596	\$2,110,747	(\$30,849)
Community Development Revenue	\$2,151,900	\$1,694,350	(\$457,550)
<b>TOTAL</b>	<b>\$52,653,750</b>	<b>\$48,770,168</b>	<b>(\$3,883,583)</b>

#### FY 2020/21 Summary

Based on leading economists, experts, and a newly released report prepared by the Southern California Association of Governments (SCAG) titled, "Potential Impacts of COVID-19 in the SCAG Region", the collective analyses shows that the region may experience between a 38%-48% reduction in Motor Vehicle and Parts dealers, a 35%-48% reduction in gasoline stations, and a 53%-65% reduction in food services and drinking places through December 2021. This analysis utilized actual data for calendar year 2019 aggregated from the California Department of Tax and Fee Administration (CDTFA). Their report assumed the reopening of the economy similar to what we are currently experiencing now. For the City of Hemet, we have assumed a gradual increase in local economic activity beginning at the end of May and continuing into June, and continued growth as we move further into summer. The City Manager's Proposed FY 2020/21 Budget projects a relatively minor growth of revenues over the next year as the

economy opens up. While we are beginning to see positive movement on the reopening of the economy, we do not expect to see a full return to pre-COVID revenue levels in the upcoming fiscal year. In preparing the Proposed Budget, we do not anticipate revenue levels to return to pre COVID-19 levels by the end of FY 2020/21.

Employment levels are related to consumer spending habits. A study conducted by Yale University in 2015 shows that at the onset of unemployment, monthly spending drops. Our local economy is fueled by consumer spending habits which are likely to decrease given the current employment climate.

Information from the State Employment Development Department shows that unemployment for the month of April 2020 reached 18.6% in the City of Hemet. This alarming figure reflects another key element from the SCAG report; our community has a significant number of individuals employed in sectors hit particularly hard by the pandemic. This unemployment number may further alter spending habits within our community, so one key element of recovery includes the reentering of our citizens into gainful employment.

#### **FY 2020/21 General Fund Projected Revenues**

For FY 2020/21, the major revenues categories are included below for reference. Measure U is not included in the table below.

<b>ESTIMATED RESOURCES</b>	<b>FY 2020-2021 REVISED</b>
Property Taxes	\$ 7,395,000
Sales Tax	11,785,300
Franchise Fees	5,477,100
Transient Occupancy Tax	700,000
Business License	359,700
Fines and Penalties/Misc.	157,189
General Administration	939,000
Use of Money & Property	262,000
Intergovernmental - Other	762,000
Intergovernmental - Motor Vehicle License Fee	6,643,000
Charges for Services	437,600
Other/Miscellaneous	2,327,050
Community Development Revenues	1,560,500
<b>Total Estimated Revenues</b>	<b>38,805,739</b>
<b>Total Interfund Transfers</b>	<b>225,000</b>
<b>TOTAL GENERAL FUND RESOURCES</b>	<b>\$ 39,030,739</b>

In FY 2020/21 we anticipate General Fund revenues to total approximately \$39.0M which estimates a slight increase from revised FY 2019/20 revenue estimates. These refined revenues reflect our best estimates rooted in YTD actuals, discussions with the management team, and projections from HdL. This also considers the gradual reopening that we are beginning to see across the state, but it does not

assume or consider a potential secondary shutdown. That scenario would significantly change the numbers provided above.

Prior to COVID-19, the management team was taking an aggressive approach to align expenditures with revenues projected for FY 2020/21 and presented to the Mayor and City Council in the Financial Model presentation on January 28, 2020. This model, which specifically stated that any change in the local economy would create a different fiscal reality, was soon outdated given the financial consequences of COVID-19. As a result of that reality, we identified a reduction of General Fund revenues for the upcoming fiscal year which required an entire reworking of the budget. Departments/Divisions were required to make difficult recommendations based on this reality and forced to develop a brand-new budget that was vastly different than what had been prepared prior to the COVID pandemic. This was in addition to reductions imposed on operations to align expenditures within revenues based on the Financial Model. Aligning expenditures with COVID-19 revenues required 10% reductions across the board.

**FY 2020/21 General Fund Expenditures**

<b>ESTIMATED USES</b>	<b>FY 2020-2021 REVISED</b>
City Council	\$ 198,000
City Manager	1,022,600
City Clerk	360,300
Finance	1,161,500
Treasurer	32,100
Human Resources	421,000
Non-Departmental	122,000
Police - General Fund	19,105,434
Animal Regulation	318,000
Fire	9,125,900
Fire Prevention/Weed Abatement	283,000
Fire Paramedic	344,200
Parks	890,700
Library	1,416,700
Simpson Center	196,000
Planning	1,047,600
Housing	-
Building	1,122,200
Code Enforcement	819,000
Engineering	1,024,100
<b>Total Estimated Expenditures</b>	<b>\$ 39,010,334</b>
<b>Total Interfund Transfers</b>	<b>\$ 20,000</b>
<b>TOTAL ESTIMATED USES</b>	<b>\$ 39,030,334</b>

	FY 2020-2021 REVISED
Estimated Beginning General Fund Resources 7/1/2020	\$ 8,377,550
Surplus added to Reserve	\$ 405
Use of Reserve for Capital Projects	\$ -
Estimated Ending Available Resources as of 6/30/2021	\$ 8,377,955
Percentage of Proposed General Fund Expenditures	21.47%

Note: Per City Council Ordinance No. 1880, the General Fund Reserve Requirement is 20%

#### FY 2020/21 Measure U Projected Revenues

ESTIMATED RESOURCES	FY 2020-2021 REVISED
Measure U - Per Resolution 4731	10,305,000
Use of Fund Balance	684,066
<b>TOTAL ESTIMATED RESOURCES</b>	<b>\$ 10,989,066</b>

#### FY 2020/21 Measure U Projected Expenditures

ESTIMATED USES	FY 2020-2021 REVISED
Police - Newly Funded Expenditures	2,253,866
Police - Measure U	5,149,000
Fire - Newly Funded Expenditures	159,200
Fire - Measure U	3,427,000
<b>TOTAL ESTIMATED USES</b>	<b>\$ 10,989,066</b>
<b>VARIANCE RESOURCES TO REQUIREMENTS</b>	<b>\$ -</b>

	FY 2020-2021 REVISED
Estimated Beginning General Fund Resources 7/1/2020	\$ 6,421,137
Use of Fund Balance	\$ (684,066)
Use of Reserve for Capital Projects	\$ -
Estimated Ending Available Resources as of 6/30/2021	\$ 5,737,071
Percentage of Proposed Measure U Expenditures	52.21%

Note: Per City Council Ordinance No. 1880, the General Fund Reserve Requirement is 20%

### **Reprioritization of Measure U Expenditures**

Measure U revenues are projected to be \$10,305,000 for FY 2020/21. Police is entitled to \$6,870,000 and Fire is entitled to \$3,435,000 based on the distribution noted in Resolution 4731.

The total Measure U expenditures for PD are \$7,402,866 while \$532,866 of the planned expenditures will utilize fund balance; this is the difference between anticipated revenues and planned expenditures.

Total Measure U expenditures for the Fire Department are \$3,586,200. Of this total, \$151,200 is proposed to be utilized from fund balance, which is the difference between revenues and planned expenditures.

Total Measure U expenditures for ongoing items, plus additional requests for FY 2020/21 including fund balance expenditures, total \$10,989,066 for Public Safety.

In the Police and Fire Measure U tables above, a line item titled, "Newly Funded Expenditures" is included. This reflects a shift from previous priorities to one of maximizing the number of personnel that remain employed. While some vacancies exist in current Measure U budgets, the recommendation is to prioritize filled positions versus planning for new recruitments or new programs.

It should be noted that fund balance above its reserve amount is proposed to cover numerous positions in Public Safety to minimize additional reductions in force. Ongoing expenditures should not be programmed using one-time monies, but this is being done under the condition that eventual retirements, natural attrition, and a steady flow of ongoing revenue will allow those employees to be shifted back to the General Fund. This requires fiscal discipline on behalf of the Management Team and the City Council and demands careful management of recruitments. Adding new personnel will not be possible until the employees funded from fund balance are transitioned to an ongoing revenue stream. Until this is completed, the Mayor and City Council should not expect to add new personnel for the immediate future.

### **Fiscal Year 2020/21 General Fund Reduction Methodology**

Given the decline in revenues for the City, the proposed budget cuts will remove the deficit for the upcoming fiscal year, and intends to get the city on a path to financial sustainability. As a result, the following core concepts guided the preparation of the FY 2020/21 Budget:

- Priority was placed on retaining existing Public Safety personnel
- An emphasis was placed on retaining Planning and Development staff which are critical to economic development
- Basic/minimum levels of Public Works staff maintained
- An emphasis on maintaining core programs and services
- Reorganization of Departments/Divisions to achieve budgetary savings and streamline operations

The proposed budget does not include the use of its Emergency Reserve to fund ongoing expenditures. If our revenues do not come in as expected, the Council should expect additional strategies to align expenditures with revenues including future additional reductions. The use of one-time revenues is not proposed as this past practice has led to the City's current fiscal condition.

## **Proposed Reductions**

A total of 53.1 FTE positions have been identified for elimination in the Proposed FY 2020/21 Budget. While there are proposed shifts in personnel, and proposed elimination of vacant positions, our unfortunate reality proposes the elimination of (2) filled non-safety positions. The Proposed FY 2020/21 Budget does not propose the layoffs of any Public Safety personnel, but it does recommend the funding of existing Police and Fire personnel from Measure U in lieu of carrying vacant positions or implementing new programs. A priority has been placed on retaining existing personnel to the fullest extent possible.

## **Notable Expenditures for FY 2020/21**

- 10% reductions across departments while prioritizing economic development functions
- Increase in CalPERS costs and retiree medical healthcare costs
- 6% raises for members of the Hemet Police Officers Association and Hemet Police Management Association
- Proposed reduction in Workers Compensation costs due to transfer to JPIA and programmatic changes
- Utilization of Liebert, Cassidy, Williams (LCW) for personnel and labor legal support
- Elimination of vacant positions across the agency
- Elimination of Grant Awards for Special Events
- Funding to assist with disposition of surplus property
- Contractual increases for various contracts

## **Key elements of the Proposed FY 2020/21 Budget**

### *Administration: CM, HR, Finance, IT*

- Elimination of the Assistant City Manager position in the City Manager's Office
- Consolidation of the Finance, Information Technology, and Human Resources Division into an Administrative Services Department
- Transition to the JPIA for workers compensation and excess liability insurance
- Elimination of the vacant GIS position in IT

### *City Clerk*

- Elimination of the Deputy City Clerk position
- Election costs included in Proposed Budget

### *Community Development*

- Deletion of one FTE vacant position in Building and Safety
- Reduction of two FTE positions in Code Enforcement

### *Fire Department*

- Unfund 6 FTE positions
- All existing personnel remain with the agency
- Addition of one Fire Prevention Officer

### *Library*

- Elimination of vacant position
- Maintain current Library hours, but reductions in service hours may become necessary given the reduction in personnel
- Reduction in Maintenance and Operations costs

### *Police Department*

- Unfund 12 General Fund vacant sworn positions
- Unfund 2.6 vacant non-sworn positions in the General Fund
- Unfund 4 vacant sworn Measure U positions
- Unfund 7 vacant non-sworn positions in Measure U
- Maintain all existing sworn and non-sworn personnel

### *Public Works/Engineering/Water*

- Consolidation of the Engineering Department and Public Works Departments resulting in the elimination of the Public Works Director and City Engineer positions and the creation of a City Engineer/Public Works Director position
- Reorganization of the Public Works Department
- Consolidation of the Public Works Department/Engineering administrative function resulting in the deletion of one Administrative Assistant FTE
- Reduction of one FTE in the Parks function
- Scaled back scheduled watering at parks
- Reduction of one FTE in the Equipment Maintenance Function
- Reduction of one FTE in Facilities Maintenance
- Deletion of positions in the Streets Division and transitioning those employees to the Water function assuming the meet and confer process is successful
- Reduction of one FTE in Parks
- Reduction of 11 FTE in Streets
- Addition of two FTE in Water including limited term staff to deal with customer service to coordinate delinquent payment plans, and additional workload due to new state laws
- Addition of two FTE in Water to address system maintenance

### **Summary**

The process thus far has been a very painful one, with extremely difficult decisions and recommendations for the Proposed FY 2020/21 Budget. While this is just the beginning of a longer and more difficult journey, the Mayor and City Council are ultimately the policy makers on the FY 2020/21 Budget.

This budget contains reductions that will impact the level of service we provide to the community, but is necessary for the City to live within its means, and is balanced without the use of Emergency Reserves. I believe the Management Team stands by concepts of customer service and ultimate service delivery, but it would be unrealistic and disingenuous to state that the public should expect the level of service that we have provided to the community thus far.

The City Manager's Proposed Budget is one that places a strong emphasis on reoccurring revenues, while striving to strategically minimize the expectations in service from our community.

As we look beyond the next couple of months, the Mayor and City Council should be prepared to take additional action to refine and adjust as developments in the local economy occur. While we have balanced the budget with significant reductions, our current reality allows us to change and morph the organization into one that is leaner with innovation leading the way moving into the future. This streamlining of certain operations will allow us to become more efficient while enhancing customer service to specific segments of our population; particularly in the development arena.

Knowing that CalPERS increases will continue to plague the City, and that other post-employment benefits (OPEB) will continue to rise, it is absolutely imperative that the Council seriously consider revenue enhancements including updating fees it charges for services, cost recovery for fire department personnel response, and one-time revenue increases such as identifying surplus property and placing on the open market.

While much work has gone into the preparation of this budget, there is still much more hard work to be done. Maintaining, securing, and identifying ongoing sources of revenue for our community are necessary in order to prevent further cuts that will completely eliminate services provided to the community.

Despite these difficult times, the Hemet staff has prevailed, and it is imperative that I express my sincere gratitude and appreciation for the Management Team that provided the necessary support, information, and recommendations in the midst of unprecedented economic conditions.

Sincerely,

A handwritten signature in blue ink, appearing to read "Chris Lopez", written in a cursive style.

Christopher Lopez

City Manager

## City of Hemet

### FY 2020-2021 Appropriations Limit

*Article XIII B* of the California Constitution (enacted with the passage of *Proposition 4* in 1979 and modified with the passage of *Proposition 111* in 1990) restricts the appropriations growth rate for cities and other local jurisdictions. The growth rate is tied to changes in the population and the change in *California Per Capita Personal Income*. In May 2020 the State Department of Finance notified each city of the population changes and per capita personal income factor to be used in determining appropriation limits. Effective January 1, 2020, the change in the *California Per Capita Personal Income* is 1.0373% and the change in the City of Hemet's population is 1.0002%. Attached is the City's calculation for the permitted appropriations growth based on the above information from the State.

In accordance with state law, the FY 1986-87 appropriation limit is to be used as the base year in calculating annual appropriation limits thereafter. The City of Hemet's FY 2020-2021 Appropriation Limit is 1.0373 times the prior year limit of \$113,765,627 which equals \$118,032,687.

Total appropriations for FY 2020-2021, subject to the limitation (see attached) equal \$50,211,627 which is \$67,821,060 below the City's FY 2020-2021 Appropriations limit of \$118,032,687.

CITY OF HEMET  
 20/21 EXPENDITURE LIMITATION  
 CALCULATION

Preliminary

2020/2021

All funds Budgeted Expenditures 20/21	91,318,470
Less:	
Fee Supported:	
Fund 225/LLMD	-1,900,561
Fund 227/Post Prop-218 Lighting Dist	-388,037
Fund 228/Post Prop-218 Landscape Dist	-1,922,599
Fund 254/Sewer	-2,631,500
Fund 571/Water	-11,122,900
Rev - General User Fees (110-0601 - 110-0790)	-2,764,650
Rev - Licenses & Permits (fund 110 & 120)	-1,632,189
Rev - Fines & Forfeits	-85,500
Rev - Literacy Grants	0
Internal Service Funds:	
Fund 680/Internal Service	-2,799,200
Fund 681/Worker's Comp	-1,874,900
Fund 682/Medical Insurance	-320,000
Fund 683/Liability Insurance	-1,488,200
Fund 684/Vehicle Maintenance	-1,337,800
Fund 685/Facility Maintenance	-1,400,000
Fund 686/PW Admin	-980,100
Fund 687/ Dental/Vision	0
Fund 689/ Retiree Medical	-4,857,400
Fund 690/ Unemployment Benefits	-25,000
Fund 691/ Legal Services	-1,625,000
Fund 692/ Emergency Services	-96,000
Debt Service:	
All 400 Funds	0
Heartland 2006 Refunding	-773,500
Grants:	
Fund 240/CDBG	-1,081,807
Major Capital (over \$100,000)	0
Expenditures Subject to Limit	50,211,627
	=====
<b>2020/21 Gann Expenditure Limit</b>	<b>118,032,687</b>
PY Gann x CY Cost of living change x CY Population change	
Prior Year Gann Limit	113,765,627
Current Year Per Capita Cost of Living Change	1.0373
Current Year Population Change	1.0002
Variance Below Gann Limit	67,821,060

# ABOUT THE CITY OF HEMET

## The City in Brief



## CLIMATE

Mediterranean climate with mild winters and hot summers.

## GOVERNMENT

The City of Hemet is a General Law City with a Council-Manager form of government. The City has a rotating mayor and Council members are elected by district. The first district elections were held in November 2016.

## COUNTY

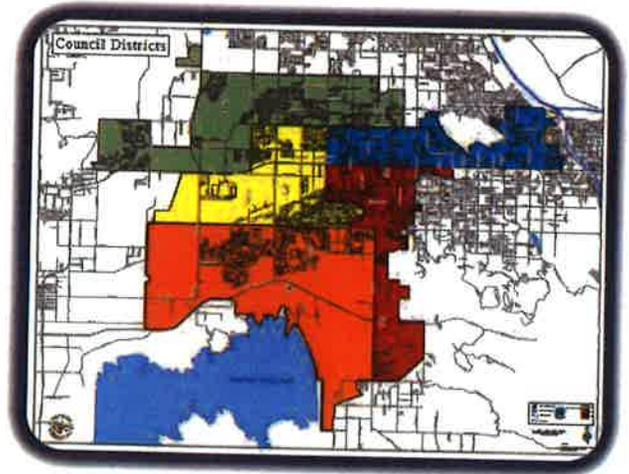
County of Riverside, established May 4, 1886

## POPULATION

85,175 (January 1, 2020; California Department of Finance)

## AREA AND LOCATION

27.8 sq. miles occupying about half of the San Jacinto Valley. Hemet is home to Diamond Valley Lake and the Ramona Bowl, home of Ramona, the longest running outdoor play in the United States.

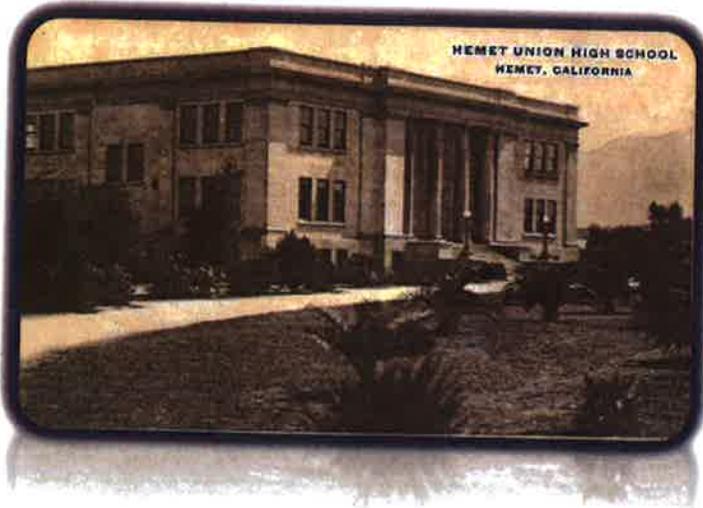


# ABOUT THE CITY OF HEMET

## SCHOOL DISTRICT

Hemet Unified School District

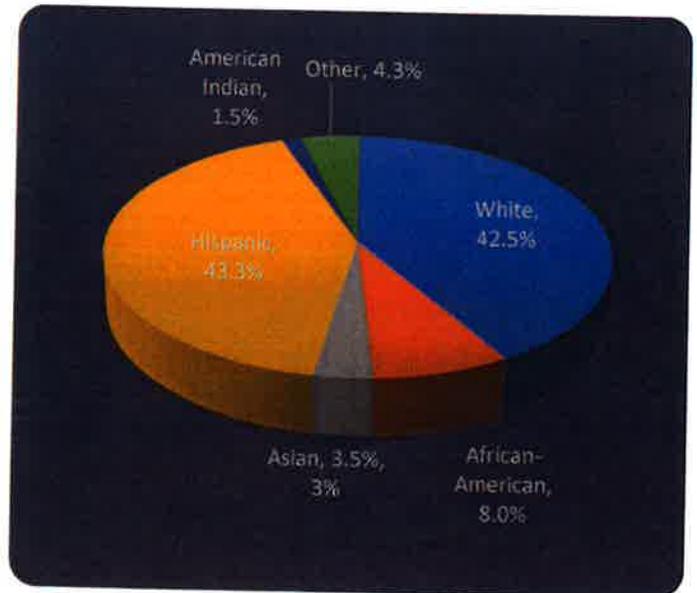
[www.hemetusd.org](http://www.hemetusd.org)



## DEMOGRAPHIC PROFILE

The City is home to 29,193 households. The average household size is 2.85 persons each and the median household income is \$39,179.

The following chart outlines the City's ethnic diversity:



## HOUSING

Hemet has approximately 33,100 housing units available with 55 permits issued for single family homes in 2019. In the same year, the median sales price of existing single family homes was \$282,600, an increase of 3.3% over 2018.

According to the American Community Survey, 58.0% of homes are owner occupied.



The median age of the City's population is 38.3. An estimated 26.4% of the population is under 18 years, 30.2% are between the ages of 18 and 44, 21.5% are 45 to 64 years old, and 21.9% of the population is 65 years or older.

# ABOUT THE CITY OF HEMET

## PARKS & PUBLIC FACILITIES

Description	Count
City Parks	10
Community Centers	1
Libraries	1
Number of volumes in library	105,498
Number of library cardholders	153,527



## POLICE

Description	Count
Police Stations	1
Sworn Police Personnel	70
Calls for Service	82,298
Arrests	4,357



## FIRE

Description	Count
Fire Stations	5
Sworn Fire Personnel	49
Calls for Service	17,976
Fire/Explosion (included in total above)	557
Medical Aid (included in total above)	14,659



## INFRASTRUCTURE

Description	Count
Miles of Streets	360
Number of Street Lights	5,479
Miles of Water Mains	130
Number of Active Water Accounts	9,171
Water introduced into System (acre ft)	3,512



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## **UNDERSTANDING THE BUDGET DOCUMENT**

This budget document provides the public with information about City government and displays the objectives and budget of the City of Hemet for the Fiscal Year 2020-2021. The budget document is divided into the following sections:

### **INTRODUCTION**

The budget document begins with the transmittal letter by the City Manager, which provides an overview of the Fiscal Year 2020-21 Operating Budget by highlighting programs, major projects and changes in revenue and expenditure allocations for the upcoming fiscal year. There is an analysis of the impact of legislation on the City budget as well as recent economic indicators. The Long Term Goals and Objectives provide further detail into the policies and the goals and objectives which drive the budget process. These are linked to each Department's long term goals and objectives.

### **GUIDE TO THE BUDGET DOCUMENT**

In addition to this document, the Guide to the Budget Document Section contains the Budgetary Fund Structure, which provides a quick graphic overview of the City's budgetary fund structure and includes all funds that are subject to appropriation. The Description of Funds provides a narrative description of these funds.

### **FINANCIAL SUMMARIES**

The Financial Summaries section provides an overview and analysis of the total resources budgeted by the organization. This section includes summaries of revenues and expenditures for all appropriated Operating Budget funds. Fund balance, revenue and expenditure changes are explained in this section as well. Historical and categorical data are provided for comparative purposes.

### **DEPARTMENTAL INFORMATION**

The Department Information Section includes the department/program description, mission statements, and quantifiable short-term objectives and performance measures for each operating program in the General Fund, Special Revenue Funds, Enterprise Fund, and Internal Service Funds. Budget information is organized by department and/or cost center and a short narrative is provided as well as a summary of expenditures for the last 3 years.

### **APPENDIX**

This section provides supplemental financial statistical information such as, property tax information, and comparative City information. There is also a glossary of acronyms and terms to guide the reviewer in understanding this document. The Resolution adopting the budget, an Ordinance for fund balance reserve requirements, and the City's financial policies are also included.

For further information, please contact the Hemet Finance Department at (951) 765-2330.

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## Budgetary Fund Structure

### General Funds

- Administrative Fund (100)
- Public Service Fund (110)
- Community Development Fund (120)

### Special Revenue Funds

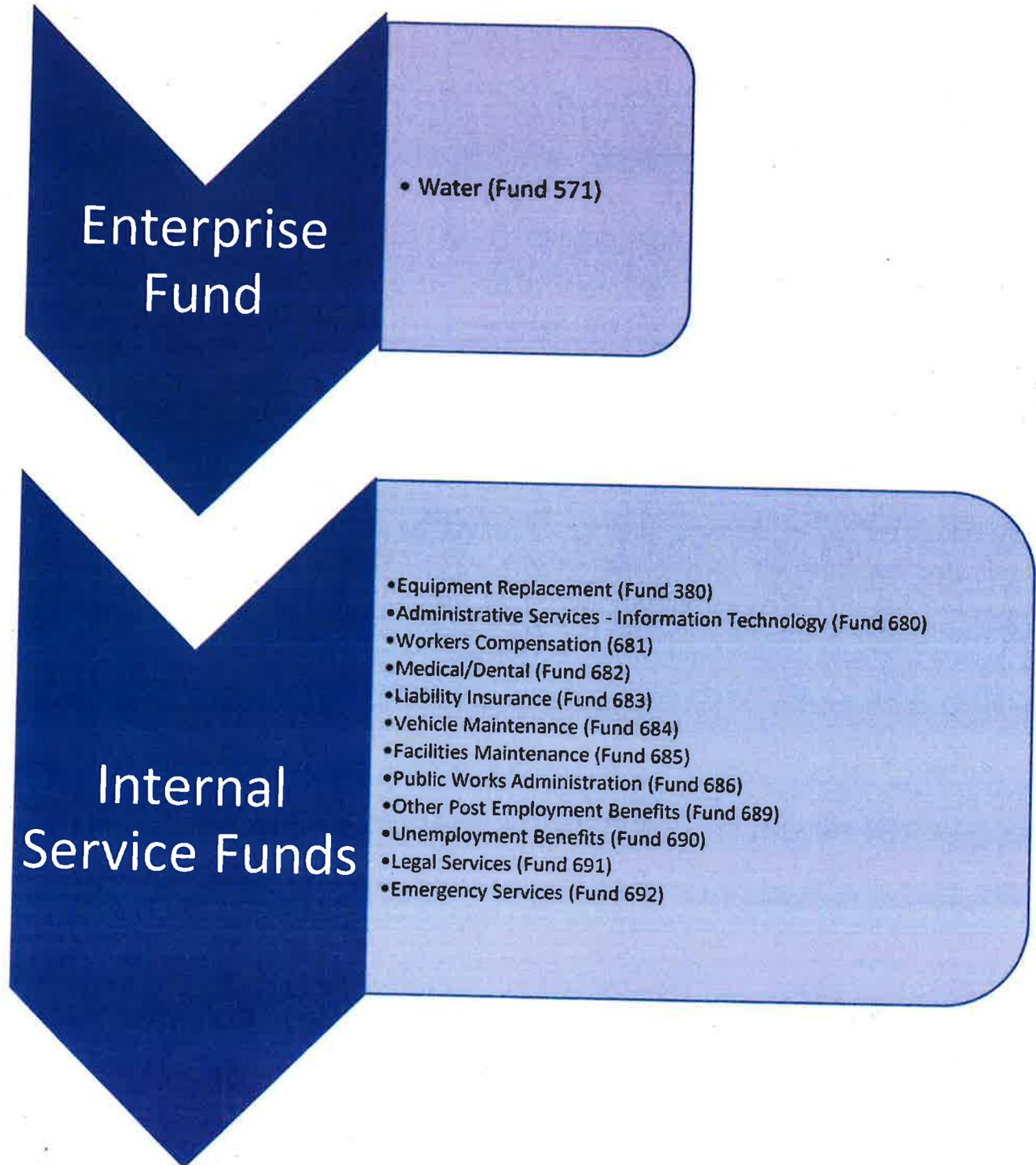
- Public Safety Towing (Fund 130)
- Gas Tax (Fund 221)
- Measure A (Fund 222)
- AQMD (Fund 224)
- L&LMD (Fund 225)
- Lighting Districts Post Prop 218
- Landscape Districts Post Prop 218
- Asset Forfeiture (Fund 231)
- Public Safety Grants (Fund 232)
- Public Safety CFD (Fund 234)
- COPS/AB3229 (Fund 236)
- Local Law Enforcement Block Grant (Fund 237)
- Community Development Block Grant - CDBG (Fund 240)
- General Plan (Fund 241)
- Sewer/Storm Drain (Fund 254)
- Heartland Bond (Fund 788)

### Development Impact Fee Funds

- Public Meetings Facilities (Fund 315)
- General Facilities (Fund 316)
- Flood Control (Fund 326)
- Bridges/Streets (Fund 329)
- Law Enforcement (Fund 331)
- Fire Facilities (Fund 332)
- Park Development (Fund 361)
- Valley Wide DVL (Fund 362)
- Library Facilities (Fund 363)
- Capital Projects (Fund 370)



## Budgetary Fund Structure (continued)





## **DESCRIPTION OF FUNDS**

The City of Hemet's revenues and expenditures are accounted for in a series of funds. Each fund is an autonomous accounting entity, established in accordance with legal and professional accounting standards. Funds are used to segregate the various financial activities of a governmental entity and to demonstrate compliance with specific regulations, restrictions or limitations, (i.e., demonstrating that restricted revenues are spent only for allowed purposes).

Funds used in government are classified into three broad categories; governmental, proprietary and fiduciary. Governmental funds include activities usually associated with the operations of a typical state or local government (public safety, general government activities, etc.). Proprietary funds are used in government to account for activities often found in the private sector (the City's water utility is a prime example). Fiduciary funds are utilized in situations where the government is acting in a fiduciary capacity as a trustee or agent. The appropriated funds utilized by the City of Hemet are detailed below. The City of Hemet details the Capital Improvement Projects in a separate document, although the funds are listed below for informational purposes.

## **ACCOUNTING BASIS**

All governmental funds are accounted for and budgeted using the modified accrual basis of accounting. Their revenues are recognized when they become "measurable" and "available." Revenues are considered measurable when they are reasonably estimable. Revenues are considered available when they will be collected either during the current period or soon enough after the end of the period to pay current year liabilities. The primary revenue sources susceptible to accrual are property and sales taxes, franchise fees, transient occupancy taxes, investment income, fines and forfeitures collected by County courts, and motor vehicle-in-lieu subventions.

Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. An exception to this general rule is principal and interest due on general long-term debt which is recognized when due.

Proprietary and Fiduciary funds are accounted for and budgeted using the full accrual basis of accounting, i.e., revenues are recognized in the period earned and expenses are recognized in the period incurred.

Encumbrance accounting, under which purchase orders, contracts, and other commitments for the expenditure of funds are recorded in order to reserve that portion of the applicable appropriation, is employed in the governmental funds. Outstanding encumbrances at the end of the fiscal year are recorded as reservation of fund balance since the commitments will be paid in the subsequent year. Encumbrances do not constitute expenditures or liabilities.



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## DESCRIPTION OF FUNDS (continued)

### GOVERNMENTAL FUNDS

#### Governmental Funds:

Governmental Funds are used to account for most governmental functions and focus on the near-term inflows and outflows of spendable resources.

**General Fund (100)** - This is part of the general operating fund for the City, utilized to account for all resources not required to be accounted for in another fund. Fund 100 houses the administrative functions of the General fund and includes departments such as City Council, City Manager's Office, City Clerk, Finance, City Treasurer, and Human Resources

**General Fund (110)** - This is the second part of the general operating fund for the City, utilized to account for all resources not required to be accounted for in another fund. Fund 110 houses public service functions of the General fund and includes departments such as Police, Fire, Parks, Library, and Simpson Center. Measure U is also housed under this fund and tracked as a separate department.

**General Fund (120)** - This is the third and final part of the general operating fund for the City, utilized to account for all resources not required to be accounted for in another fund. Fund 120 houses the community development functions of the General fund and includes departments such as Building, Planning, Code Enforcement, and Engineering.

#### Special Revenue Funds:

Special Revenue Funds are used to account for specific resources that are legally restricted to expenditure for particular purposes.

**Public Safety/Towing (130)**- This fund accounts for the financial transactions involving the use of monies collected for towing service as related to public safety.

**Gas Tax (221)** – Accounts for transactions as prescribed by the State of California statute on California Streets and Highways; including receipts under Streets and Highways Code Section 2105, 2106, 2107, 2107.5 and SB1.

**Measure A (222)** – Accounts for the use of Measure A tax monies for transit purposes.

**Article 3 (223)** – Accounts for the use of the Transportation Development Act Article 3 funds.

**AQMD/Air Pollution Reduction (224)** – Accounts for the financial transactions per Regulation 15 of the South Coast Air Quality Management District.



## DESCRIPTION OF FUNDS (continued)

- Lighting/Landscape Maintenance District (225)** – Accounts for the financial transactions of the pre-prop 218 City-wide lighting and landscaping district established by City Council.
- Post Proposition 218 Lighting District (227)** – Accounts for the financial transactions of lighting districts voted by the citizens of those specified areas.
- Post Proposition 218 Landscape District (228)** – Accounts for the financial transactions of landscape districts voted in by the citizens of those specified areas.
- Asset Seizure (231)** – Accounts for the financial transactions associated with assets seized in narcotics investigations to be used for law enforcement purposes.
- Public Safety Grants (232)** – Accounts for the financial transactions as prescribed by various State and Federal Public Safety Grants.
- Public Safety CFD (234)** – Accounts for the proceeds from the Public Safety Community Facilities District voted in by the citizens of those specific areas to be used specifically for public Safety.
- Citizen Option for Public Safety Programs (COPS) (236)** – Accounts for the financial transactions as prescribed by the State of California Grant under AB 3229.
- Local Law Enforcement Block Grant (LLEBG) (237)** – Accounts for the financial transactions as prescribed by the U.S. Department of Justice Grant for the Local Law.
- Community Development Block Grant (CDBG) (240)** – Accounts for the financial transactions as prescribed by the Federal Department of Housing and Urban Development for Community Development Block Grant Programs
- General Plan (241)** – Account for the financial resources received related to updating and maintaining the City's general plan.
- Home Investment Partnership (HOME) Program (242)** – Accounts for the financial transactions of the federally funded HOME program as administered by the State of California's Department of Housing and Community Development.
- Housing Authority (244)** – This fund accounts for the revenue received from the City's affordable housing programs which facilitate housing development and affordable housing opportunities.
- CAL HOME Program (245)** – Accounts for the financial transactions of the State funded program to replace and rehabilitate mobile homes.
- 2001-2008 HOME Program (246)** – Accounts for the financial transactions of the federally funded HOME program as administered by the State of California Department of Housing and Community Development.
- Neighborhood Stabilization Program Grant (247)** – Accounts for the financial transactions as prescribed by the Federal Department of Housing and Urban Development for Neighborhood Stabilization Program Grants.
- Sewer/Storm Drain (254)** – This fund accounts for the sewer and storm drain fees fr the City-wide program to maintain storm drains and sewer transmission lines. Revenues are intended to cover the maintenance costs for these lines



## DESCRIPTION OF FUNDS (continued)

### Capital Projects Funds:

**Public Meeting Facilities (315)** – Accounts for the financial transactions for the public meeting facilities identified in the development impact fee report and funded through developer contributions.

**General Facilities (316)** – Accounts for the financial transactions for general facilities identified in the development impact fee report and funded through developer contributions.

**Flood Control (326)** – Accounts for the financial transactions for flood control improvements identified in the development impact fee report and funded through developer contributions.

**Bridges/Streets/Traffic Facilities (329)** – Accounts for the financial transactions for general facilities identified in the development impact fee report and funded through developer contributions.

**Law Enforcement Facilities (331)** – Accounts for the financial transactions for the purchase of equipment identified in the development impact fee report and funded through developer contributions.

**Fire Facilities (332)** – Accounts for the financial transactions for the purchase of equipment identified in the development impact fee report and funded through developer contributions.

**Park Development (361)** – Accounts for the financial transactions for park acquisitions and development identified in the development impact fee report and funded through developer contributions.

**Valle Wide DVL Park (362)** – Accounts for the financial transactions for development identified in the development impact fee report and funded through developer contributions.

**Library Facilities (363)** – Accounts for the financial transactions for expansion of library facilities identified in the development impact fee report and funded through developer contributions.

**Capital Projects (370)** – Accounts for the financial transactions for Capital Projects related to the General Fund or General Fund departments.

**Equipment Replacement (380)** – Accounts for accumulation of reserves for future replacement of rolling stock vehicles from other funds.

### Permanent Funds:

**LaSalle Library Endowment (160)** – Accounts for an endowment given to the City of Hemet for the benefit of the Library. Only interest earned on the principal amount of \$1,000,000 can be used for non-operating costs of the Library.



## DESCRIPTION OF FUNDS (continued)

### Fiduciary Funds:

**Private Purpose Trust Fund (396 and 496)** – These funds are used to account for the balances and transactions of the Successor Agency to the former Hemet Redevelopment Agency.

**Agency Funds (Various)** – These funds account for resources held by the City in a trustee capacity as an agent for individuals, private organizations, other governments, and/or other funds. Agency Funds are custodial in nature (assets equal liabilities) and do not involve measurement of results of operations. These funds consist of pass through fees collected for the County, payroll deposits, and a developer CFD. streetlights from Southern California Edison.

## PROPRIETARY FUNDS

**Water Fund (571)** - This fund accounts for the financial transactions of the City's Water Utility Service, including water production, transmission, and distribution system

### Internal Service Funds:

**Information Technology (680)** - This fund was established to account for the City's Information Technology activities. All software maintenance costs are housed under this fund and charged directly to the department who uses it. All other general IT costs, such as staffing, Internet, Telephone, etc, are charged to departments using a cost allocation method. Departments are charged based on the percentage of total computers, printers, telephones, and voicemail lines within each department.

**Workers' Compensation (681)** - This fund was established to manage workers compensation insurance, claims, and administration. Annual cost of workers compensation is charged to departments as a percentage of payroll.

**Dental & Vision Insurance (682)** - This fund was established to manage the City's self-funded Dental and Vision plan available to employees.

**Liability Insurance (683)** - This fund was established manage liability insurance, claims and administration of the program. The City is self-insured for first \$200,000 per incident. Coverage is provided through a joint powers authority. Annual cost is charged to departments a proportionate share of the Liability budget to fund the program.

**Equipment Maintenance (684)** - This fund was established to manage the equipment maintenance program which provides all City departments with cost effective preventative maintenance and repair services of all City fleet vehicles and equipment.



## DESCRIPTION OF FUNDS (continued)

**Facilities Maintenance (685)** - This fund was established to manage the cost of maintenance for all City buildings including building repairs, janitorial services, elevator maintenance, underground tank maintenance and repairs, and traffic signal maintenance. Departments are charged a proportionate share of the cost to run the program and shares are based on each department's square feet occupied.

**Public Works Administration (686)** - This fund was established to manage the cost of providing administrative support to all Public Works Divisions. Divisions are charged a proportionate share of the cost to fund the program

**Other Post-Employment Benefits OPEB (689)** - This fund was established to manage the cost of Other Post-Employment Benefits (OPEB) for retirees. Costs include retiree medical, dental, and vision benefits as well administration costs. Departments Citywide are charged a proportionate share of the cost of the program.

**Unemployment Benefits (690)** - This fund was established to manage the cost of unemployment claims and is self-funded. The City does not pay into unemployment insurance.

**Legal Services (691)** - This fund was established to manage the cost of providing legal services to all City Departments and their Divisions. Annual cost is charged to departments as a proportionate share of the cost of the program.

**Emergency Services (692)** - This fund was established to manage the cost of running the Emergency Operating Center (EOC) and the Emergency preparedness program for the City. Annual cost is charged to departments as a proportionate share of the cost of the program.



## **BUDGET PROCESS**

The annual budget process begins in February of each year. The budget team, which includes the City Manager, Finance Director, and all Department Heads, reviews the needs of the City and available funding. The budget team uses this information to develop spending priorities and department expenditure targets for the upcoming fiscal year.

In February, a Budget Memo is sent out to all Department Heads by the City Manager with instructions on how to proceed with the initial budget. For Fiscal Year 2020-2021, the City Manager instructed all departments to work within a targeted amount. After the implementation of the stay-at-home orders imposed on the state of California due to COVID 19 these targets were further reduced.

The Finance Department works on updating Salary and Benefit costs that include any MOU increases, CalPERS increases, and any merit increases due to individual employees. The Finance Department also updates cost allocation information for use with Internal Service Fund allocations.

Department revenue estimates are compiled from projections of activity for the upcoming fiscal year. The Finance Director and the City Manager meet shortly after requests are submitted to analyze the City's ability to fund all programs and review any requests for additions. These additions include the following:

- Expenditure requests above the established department target;
- Personnel requests, including temporary personnel, and any proposed reclassifications.

The budget team holds meetings with each department to discuss their budget requests and to obtain additional information to assist in the resolution of the requests. Following this review, department staff performs a final adjustment to their line item submissions.

In May, a public City Council budget workshop is held to receive public comment and to review the components of the Proposed Budget and any modifications to fiscal policies, prior to formal consideration for adoption. Any changes based on this review are incorporated prior to adoption at a subsequent City Council meeting, which should occur in June.

All appropriations lapse at year-end, except for those relating to encumbrances approved for carryover to the following fiscal year. The City Council has the legal authority to amend the budget at any time during the fiscal year. Budgetary controls are maintained to ensure compliance with the budget as approved by the City Council. Adjustments between funds or requests for additional funding require the approval of the City Council. As referenced in the Budget Resolution, the City Manager has the authority to make changes within departmental budgets. The level of budgetary control (that is, the level at which expenditures cannot legally exceed the appropriated amount) is at the department level.

The City has a formalized midyear budget review process which is used to update the appropriations and revenue projections halfway through the fiscal year. The City begins this process in December by analyzing revenue projections, service contracts, new City Council priorities, and the impacts of legislation from the



City of Hemet  
Fiscal Year 2020-2021  
Annual Operating Budget

State and Federal Government. In January, departments review their individual budgets to identify any savings or to request additional funds to meet the needs of new programs or spending priorities. The result is a Mid-Year budget document that ensures that sufficient funding is available to meet the updated objectives and priorities for the remainder of the fiscal year. This document is taken to the City Council for adoption in February.

CITY OF HEMET FY 2020-2021  
SUMMARY OF REVENUES, EXPENDITURES, AND TRANSFERS

FUND / TITLE	ESTIMATED AVAILABLE 7/1/2020	ADDITIONS		TOTAL AVAILABLE	DEDUCTIONS		TOTAL DEDUCT	ESTIMATED BALANCE 6/30/2021
		REVENUES	TRANSFER		EXPENSES	TRANSFER		
001 GENERAL FUND - Excluding Measure U	8,377,550	38,805,739	2,638,066	49,821,355	41,423,400	20,000	41,443,400	8,377,955
GENERAL FUND - Measure U	6,421,137	10,305,000	0	16,726,137	8,576,000	2,413,066	10,989,066	5,737,071
<b>TOTAL GENERAL FUND BALANCE</b>	<b>14,798,687</b>	<b>49,110,739</b>	<b>2,638,066</b>	<b>66,547,492</b>	<b>49,999,400</b>	<b>2,433,066</b>	<b>52,432,466</b>	<b>14,115,026</b>
<b>SPECIAL REVENUE FUNDS:</b>								
130 PUBLIC SAFETY TOWING	77,919	55,600	0	133,519	52,100	0	52,100	81,419
221 GAS TAX	1,815,913	3,089,137	20,000	4,925,050	1,415,120	0	1,415,120	3,509,930
222 MEASURE A	930,539	1,562,000	0	2,492,539	0	0	0	2,492,539
224 AQMD	998,353	102,000	0	1,100,353	5,000	0	5,000	1,095,353
231 ASSET FOREITURE	48,177	1,000	0	49,177	0	0	0	49,177
234 PUBLIC SAFETY CFD	(83,930)	585,000	0	501,070	576,400	0	576,400	(75,330)
241 GENERAL PLAN	87,342	27,500	0	114,842	0	0	0	114,842
254 STORM DRAIN/SEWER	9,587,850	3,759,700	0	13,347,550	2,631,500	0	2,631,500	10,716,050
788 HEARTLAND BOND	632,552	810,000	0	1,442,552	773,500	0	773,500	669,052
<b>TOTAL SPECIAL REVENUES</b>	<b>14,094,715</b>	<b>9,991,937</b>	<b>20,000</b>	<b>24,106,652</b>	<b>5,453,620</b>	<b>0</b>	<b>5,453,620</b>	<b>18,653,032</b>
<b>DEVELOPMENT IMPACT FEE FUNDS:</b>								
315 PUBLIC MEETINGS FACILITIES	226,693	2,000	0	228,693	0	0	0	228,693
316 GENERAL FACILITIES	(19,974)	85,200	0	65,226	0	0	0	65,226
326 FLOOD CONTROL	757,753	216,400	0	974,153	0	0	0	974,153
329 BRIDGES/STREETS	739,060	295,320	0	1,034,380	0	0	0	1,034,380
331 LAW ENFORCEMENT	72,149	42,400	0	114,549	0	0	0	114,549
332 FIRE FACILITIES	3,433,932	75,400	0	3,509,332	0	0	0	3,509,332
361 PARK DEVELOPMENT	1,521,309	150,800	0	1,672,109	0	0	0	1,672,109
362 VALLEY WIDE DVL	126,338	26,700	0	153,038	0	0	0	153,038
363 LIBRARY FACILITIES	519,860	70,200	0	590,060	158,900	0	158,900	431,160
370 CAPITAL PROJECTS FUND	126,760	0	0	126,760	0	0	0	126,760
375 CITY EMERGENCY / DISASTER FUND	0	0	0	0	0	0	0	0
<b>TOTAL IMPACT FEE FUNDS</b>	<b>7,503,880</b>	<b>964,420</b>	<b>0</b>	<b>8,468,300</b>	<b>158,900</b>	<b>0</b>	<b>158,900</b>	<b>8,309,400</b>
<b>SUCCESSOR AGENCY:</b>								
396 RDA RETIREMENT OBLIGATION	2,276,820	175,000	0	2,451,820	54,000	0	54,000	2,397,820
<b>TOTAL SUCCESSOR AGENCY</b>	<b>2,276,820</b>	<b>175,000</b>	<b>0</b>	<b>2,451,820</b>	<b>54,000</b>	<b>0</b>	<b>54,000</b>	<b>2,397,820</b>
<b>ENTERPRISE FUND:</b>								
571 WATER	7,223,910	11,053,300	0	18,277,210	10,897,900	225,000	11,122,900	7,154,310
<b>TOTAL ENTERPRISE FUND</b>	<b>7,223,910</b>	<b>11,053,300</b>	<b>0</b>	<b>18,277,210</b>	<b>10,897,900</b>	<b>225,000</b>	<b>11,122,900</b>	<b>7,154,310</b>
<b>ASSESSMENT DISTRICT FUNDS:</b>								
225 L&LMD	1,151,020	1,900,561	0	3,051,581	1,520,300	0	1,520,300	1,531,281
227 LIGHTING DIST POST 218	928,144	388,039	0	1,316,183	234,794	0	234,794	1,081,389
228 LANDSCAPE DIST POST 218	1,728,798	1,922,601	0	3,651,399	1,622,999	0	1,622,999	2,028,400
<b>TOTAL ASSESSMENT DISTRICT</b>	<b>3,807,962</b>	<b>4,211,201</b>	<b>0</b>	<b>8,019,163</b>	<b>3,378,093</b>	<b>0</b>	<b>3,378,093</b>	<b>4,641,070</b>
<b>INTERNAL SERVICE FUNDS:</b>								
380 EQUIPMENT REPLACEMENT	3,327,201	327,500	0	3,654,701	0	0	0	3,654,701
680 ADMINISTRATIVE SERVICES	2,175,535	2,148,500	0	4,324,035	2,799,200	0	2,799,200	1,524,835
681 WORKERS COMP	623,330	1,864,100	0	2,487,430	1,874,900	0	1,874,900	612,530
682 MEDICAL / DENTAL	51,421	320,000	0	371,421	320,000	0	320,000	51,421
683 LIABILITY FUND	(37,622)	1,488,400	0	1,450,778	1,488,200	0	1,488,200	(37,422)
684 VEHICLE MAINTENANCE	251,038	1,335,900	0	1,586,938	1,337,800	0	1,337,800	249,138
685 FACILITIES MAINTENANCE	342,174	1,418,100	0	1,760,274	1,400,020	0	1,400,020	360,254
686 PW ADMINISTRATION	153,629	863,100	0	1,016,729	980,100	0	980,100	36,629
689 OPEB	612,852	4,657,300	0	5,270,152	4,857,400	0	4,857,400	412,752
690 UNEMPLOYMENT BENEFITS	63,661	25,000	0	88,661	25,000	0	25,000	63,661
691 LEGAL SERVICES	(279,828)	1,625,000	0	1,345,172	1,625,000	0	1,625,000	(279,828)
692 EMERGENCY SERVICES	15,473	96,300	0	111,773	96,000	0	96,000	15,773
<b>TOTAL INTERNAL SERVICE</b>	<b>7,298,864</b>	<b>16,169,200</b>	<b>0</b>	<b>23,468,064</b>	<b>16,803,620</b>	<b>0</b>	<b>16,803,620</b>	<b>6,664,444</b>
<b>GRANT FUNDS</b>								
232 PUBLIC SAFETY GRANTS	19,258	0	0	19,258	0	0	0	19,258
236 COPS / AB3229	489,322	0	0	489,322	0	0	0	489,322
237 LLEBG	121,447	0	0	121,447	0	0	0	121,447
240 CDBG	0	1,081,807	0	1,081,807	1,081,807	0	1,081,807	0
242 HOME - Program Income	1,059,875	0	0	1,059,875	0	0	0	1,059,875
244 HOUSING AUTHORITY	3,961,703	0	0	3,961,703	0	0	0	3,961,703
245 CalHome	650,170	0	0	650,170	0	0	0	650,170
246 HOME	1,468,239	2,500	0	1,470,739	0	0	0	1,470,739
247 NSP GRANT	779,664	0	0	779,664	0	0	0	779,664
<b>TOTAL GRANT FUNDS</b>	<b>8,549,678</b>	<b>1,084,307</b>	<b>0</b>	<b>9,633,985</b>	<b>1,081,807</b>	<b>0</b>	<b>1,081,807</b>	<b>8,552,178</b>
<b>TOTAL ALL FUNDS</b>	<b>65,554,515</b>	<b>92,760,104</b>	<b>2,658,066</b>	<b>160,972,685</b>	<b>87,827,340</b>	<b>2,658,066</b>	<b>90,485,406</b>	<b>70,487,279</b>

**CITY OF HEMET**  
**EXPENDITURES BY CATEGORY - PRIMARY FUNDS**  
**BY DEPARTMENT AND FUND (FY 2020-2021)**

FUND / TITLE	PERSONNEL SERVICES	OPERATING EXPENSES	INTERNAL SERVICE	OPERATING TRANSFERS	CAPITAL OUTLAY	DEBT SERVICE	DEPREC NON-OP	TOTAL EXPENSES
<b>GENERAL FUND (100, 110, 120):</b>								
CITY COUNCIL	124,400	36,400	37,200	0	0	0	0	198,000
CITY MANAGER	763,400	151,800	107,400	0	0	0	0	1,022,600
CITY CLERK	197,500	124,200	38,600	0	0	0	0	360,300
FINANCE	789,700	178,600	193,200	0	0	0	0	1,161,500
TREASURER	12,600	6,500	13,000	0	0	0	0	32,100
HUMAN RESOURCES	294,000	50,600	76,400	0	0	0	0	421,000
NON-DEPARTMENTAL	90,000	32,000	0	0	0	0	0	122,000
POLICE DEPARTMENT	17,768,600	947,800	2,642,900	0	0	0	0	21,359,300
POLICE DEPARTMENT - MEASURE U	4,396,600	349,800	402,600	0	0	0	0	5,149,000
ANIMAL REGULATION	0	318,000	0	0	0	0	0	318,000
FIRE DEPARTMENT	7,856,600	286,000	1,142,500	0	0	0	0	9,285,100
FIRE PREVENTION/WEED ABT	120,900	147,500	14,600	0	0	0	0	283,000
FIRE PARAMEDIC PROGRAM	233,500	110,700	0	0	0	0	0	344,200
FIRE DEPARTMENT - MEASURE U	3,224,800	88,000	114,200	0	0	0	0	3,427,000
PARKS	326,900	377,700	186,100	0	0	0	0	890,700
LIBRARY	751,200	24,500	641,000	0	0	0	0	1,416,700
SIMPSON CENTER	0	196,000	0	0	0	0	0	196,000
PLANNING	844,700	89,500	113,400	0	0	0	0	1,047,600
HOUSING	0	0	0	0	0	0	0	0
BUILDING	813,500	167,800	140,900	0	0	0	0	1,122,200
CODE ENFORCEMENT	618,300	81,100	119,600	0	0	0	0	819,000
DEVELOPMENT ENGINEERING	391,200	69,300	77,900	0	0	0	0	538,400
CAPITAL ENGINEERING	331,800	64,900	89,000	0	0	0	0	485,700
TOTAL INTERFUND TRANSFERS	0	0	0	20,000	0	0	0	20,000
<b>TOTAL GENERAL FUND</b>	<b>39,950,200</b>	<b>3,898,700</b>	<b>6,150,500</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,019,400</b>
<b>SPECIAL REVENUE FUNDS:</b>								
130 PUBLIC SAFETY TOWING	30,000	22,100	0	0	0	0	0	52,100
221 GAS TAX	563,900	403,920	447,300	0	0	0	0	1,415,120
222 MEASURE A	0	0	0	0	0	0	0	0
224 AQMD	0	5,000	0	0	0	0	0	5,000
231 ASSET FOREITURE	0	0	0	0	0	0	0	0
234 PUBLIC SAFETY CFD	576,400	0	0	0	0	0	0	576,400
241 GENERAL PLAN	0	0	0	0	0	0	0	0
254 STORM DRAIN/SEWER	1,430,000	564,800	636,700	0	0	0	0	2,631,500
788 HEARTLAND BOND	0	20,000	0	0	0	753,500	0	773,500
<b>TOTAL SPECIAL REVENUES</b>	<b>2,600,300</b>	<b>1,015,820</b>	<b>1,084,000</b>	<b>0</b>	<b>0</b>	<b>753,500</b>	<b>0</b>	<b>5,453,620</b>
<b>ENTERPRISE FUND</b>								
571 WATER	3,228,600	3,777,100	3,242,200	0	0	0	650,000	10,897,900
<b>TOTAL ENTERPRISE FUNDS</b>	<b>3,228,600</b>	<b>3,777,100</b>	<b>3,242,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>10,897,900</b>
<b>INTERNAL SERVICE FUNDS:</b>								
380 EQUIPMENT REPLACEMENT	0	0	0	0	0	0	0	0
680 INFORMATION TECHNOLOGY	514,000	1,395,900	189,300	0	550,000	0	150,000	2,799,200
681 WORKERS COMP	793,400	1,081,500	0	0	0	0	0	1,874,900
682 MEDICAL/DENTAL	0	320,000	0	0	0	0	0	320,000
683 LIABILITY FUND	110,800	1,342,800	34,600	0	0	0	0	1,488,200
684 VEHICLE MAINTENANCE	617,400	399,200	321,200	0	0	0	0	1,337,800
685 FACILITY MAINTENANCE	341,500	879,020	179,500	0	0	0	0	1,400,020
686 PW ADMINISTRATION	732,000	66,600	181,500	0	0	0	0	980,100
689 OPEB	37,300	4,820,100	0	0	0	0	0	4,857,400
690 UNEMPLOYMENT BENEFITS	0	25,000	0	0	0	0	0	25,000
691 LEGAL SERVICES	0	1,625,000	0	0	0	0	0	1,625,000
692 EMERGENCY SERVICES	62,000	30,000	4,000	0	0	0	0	96,000
<b>TOTAL INTERNAL SERVICE</b>	<b>3,208,400</b>	<b>11,985,120</b>	<b>910,100</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>150,000</b>	<b>16,803,620</b>
<b>GRAND TOTAL EXPENSES</b>	<b>48,987,500</b>	<b>20,676,740</b>	<b>11,386,800</b>	<b>20,000</b>	<b>550,000</b>	<b>753,500</b>	<b>800,000</b>	<b>83,174,540</b>

**CITY OF HEMET  
EXPENDITURE HISTORY  
BY DEPARTMENT AND FUND**

FUND / TITLE	FY 2016-17 ACTUALS	FY 2017-18 ACTUALS	FY 2018-19 ACTUALS	FY 2019-20 ADOPTED	FY 2020-21 ADOPTED
<b>GENERAL FUND (100, 110, 120):</b>					
CITY COUNCIL	254,000	186,788	119,520	201,100	198,000
CITY MANAGER	683,900	797,658	685,038	1,057,900	1,022,600
CITY CLERK	306,700	342,569	284,336	426,200	360,300
FINANCE	1,148,131	1,067,113	941,270	1,128,230	1,161,500
TREASURER	31,100	32,559	30,062	31,600	32,100
HUMAN RESOURCES	559,950	491,079	395,989	471,500	421,000
NON-DEPARTMENTAL	0	0	0	0	122,000
POLICE DEPARTMENT	19,173,325	20,592,366	17,802,553	20,326,905	21,359,300
POLICE DEPARTMENT - MEASURE U	492,937	3,793,191	5,286,541	7,962,333	5,149,000
ANIMAL REGULATION	260,000	337,656	337,346	377,800	318,000
FIRE DEPARTMENT	9,927,910	10,707,830	10,329,043	10,876,950	9,285,100
FIRE DEPARTMENT - MEASURE U	168,621	1,552,018	1,729,999	3,589,000	3,427,000
FIRE PREVENTION/WEED ABATE	165,700	115,793	87,203	166,200	283,000
FIRE PARAMEDIC PROGRAM	175,422	361,469	288,362	315,300	344,200
PARKS	961,294	1,090,749	887,979	1,112,125	890,700
LIBRARY	1,460,200	1,434,890	1,331,212	1,352,900	1,416,700
SIMPSON CENTER	157,000	157,000	183,842	196,000	196,000
PLANNING	1,309,056	1,051,322	977,508	1,004,700	1,047,600
HOUSING	0	6,971	0	0	0
BUILDING	1,134,583	997,977	999,359	1,161,100	1,122,200
CODE ENFORCEMENT	885,324	863,786	721,910	869,000	819,000
DEVELOPMENT ENGINEERING	674,423	579,109	523,334	541,500	538,400
CAPITAL ENGINEERING	292,938	600,727	541,914	544,300	485,700
ECONOMIC DEVELOPMENT	132,042	188,131	225,350	0	0
TOTAL INTERFUND TRANSFERS	0	20,004	3,187,000	20,000	20,000
<b>TOTAL GENERAL FUND</b>	<b>40,354,556</b>	<b>47,368,756</b>	<b>47,896,670</b>	<b>53,732,643</b>	<b>50,019,400</b>
<b>SPECIAL REVENUE FUNDS:</b>					
130 PUBLIC SAFETY TOWING	52,100	22,530	32,502	22,100	52,100
221 GAS TAX	3,223,914	2,265,667	1,998,902	2,418,300	1,415,120
222 MEASURE A	0	1,307,954	0	0	0
224 AQMD	559,000	5,000	5,000	5,000	5,000
231 ASSET SEIZURE	0	23,340	0	0	0
234 PUBLIC SAFETY CFD	412,600	559,301	608,278	649,400	576,400
241 GENERAL PLAN	40,000	26,580	16,068	60,000	0
254 STORM DRAIN/SEWER	2,887,138	2,242,340	1,941,187	2,647,100	2,631,500
788 HEARTLAND BOND	759,300	754,534	757,013	762,900	773,500
<b>TOTAL SPECIAL REVENUES</b>	<b>7,934,052</b>	<b>7,207,247</b>	<b>5,358,950</b>	<b>6,564,800</b>	<b>5,453,620</b>
<b>ENTERPRISE FUNDS</b>					
571 WATER	20,817,585	12,065,087	9,079,025	10,448,250	10,897,900
<b>TOTAL ENTERPRISE FUNDS</b>	<b>20,817,585</b>	<b>12,065,087</b>	<b>9,079,025</b>	<b>10,448,250</b>	<b>10,897,900</b>
<b>INTERNAL SERVICE FUNDS:</b>					
380 EQUIPMENT REPLACEMENT	1,385,366	689,812	400,133	0	0
680 INFORMATION TECHNOLOGY	2,164,200	1,112,600	2,919,365	2,543,450	2,799,200
681 WORKERS COMP	2,265,100	2,288,463	2,526,730	2,797,600	1,874,900
682 MEDICAL/DENTAL	355,000	307,717	330,035	320,000	320,000
683 LIABILITY FUND	1,384,800	772,554	1,888,736	1,237,300	1,488,200
684 VEHICLE MAINTENANCE	1,541,714	1,557,553	1,451,681	1,576,600	1,337,800
685 FACILITIES MAINTENANCE	2,953,975	1,562,649	1,584,430	1,580,300	1,400,020
686 PW ADMIN/ENGINEERING	1,098,497	976,624	988,620	1,202,400	980,100
689 OPEB	3,414,700	3,489,596	3,963,682	4,303,600	4,857,400
690 UNEMPLOYMENT BENEFITS	35,000	10,103	9,147	15,000	25,000
691 LEGAL SERVICES	1,280,000	1,273,367	1,575,178	750,000	1,625,000
692 EMERGENCY SERVICES	69,600	69,077	79,956	91,100	96,000
<b>TOTAL INTERNAL SERVICE</b>	<b>17,947,952</b>	<b>14,110,116</b>	<b>17,717,693</b>	<b>16,417,350</b>	<b>16,803,620</b>
<b>GRAND TOTAL EXPENSES</b>	<b>87,054,145</b>	<b>80,751,206</b>	<b>80,052,338</b>	<b>87,163,043</b>	<b>83,174,540</b>

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## ***REVENUES***

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## Major Revenue Sources

All revenue estimates are developed using historical trend data and estimates of future development, assessed valuation, retail sales, population, changes in consumer price indexes, and general economic factors. Due to the recent events of COVID 19, revenue streams are going to be adversely impacted and this has been factored into our projections.

- Property tax revenue estimates are derived with input from an outside consultant, and considers estimated changes on the tax levy, property sales, appeals, and real property improvements.
- Sales tax revenue estimates are also derived with the input from an outside consultant, and considers factors such as new and closed retailers, business types, population changes, price fluctuations and the general economy.
- Licenses, permits, and service charges are estimated using building forecasts of the development community, changes in consumer price indexes, established fees for services and program, and historical trend data.
- The revenue estimates for Transient Occupancy Taxes are derived using historical trend data.

### Taxes and Franchises – 73% of Total Revenue (including Measure U)

**Sales and Use Tax:** The largest revenue source for the City of Hemet is Sales and Use Tax, contributing approximately 24% of the City's overall revenue base (excluding the City's Transactions and Use Tax-Measure U). In accordance with the California Revenue and Taxation Code, the State of California imposes a 7.25% sales and use tax on all taxable sales in the City, of which 1% is allocated to the City of Hemet. In 2016, City residents approved Measure U to establish a new one percent transactions and use tax revenue to fund Public Safety. This new tax became effective April 1, 2017. Measure U tax was approved as a general tax, however, City Council adopted Resolutions 4703 and 4731 dedicating 100% of the tax proceeds to enhancing public safety services within the City. In addition, Riverside County voters approved Measure A in 1988, and again in 2002, to establish a half-cent sales tax dedicated to transportation funding. Measure A revenue is recorded in a separate Special Revenue Fund.

Currently, the total Sales Tax rate within the City is 8.75%. The City of Hemet has experienced significant growth in sales tax revenue since the great recession but with the recent events of COVID 19, revenue streams are going to be impacted. The new Measure U Transactions and Use Tax is estimated to yield \$10,305,000 in Fiscal Year 2020-21.

**Property Tax:** Per Proposition 13, passed by California voters in 1978, the ad valorem Property Tax is assessed at 1% of the assessed valuation of real property, as determined by the County Assessor's Office. Although home values continue to rise, data indicates sales have started to slow as a result of higher interest rates and market uncertainty. With input from an outside consultant and the impact of COVID 19, the recommendation for Fiscal Year 2020-19 is to budget lower than the levels as Fiscal Year 2019-20.



## Major Revenue Sources (continued)

**Transient Occupancy Tax (TOT):** The City of Hemet collects a 10% tax on the amount of transient (30 days or less) lodging rentals. As the economy improved over the past few fiscal years, the City's TOT revenue has also experienced a significant increase; however, the impact by COVID-19 anticipates a decline.

### **Intergovernmental Revenues – 16% of Total General Fund Revenue**

Intergovernmental Revenues reflect revenue received from other governmental agencies, including Property Tax distributions from the County for the Successor Agency to the Redevelopment Agency for administration (\$250,000); Property Tax in Lieu of Vehicle License Fees (\$6,643,000); and Mutual Aid Reimbursements (\$350,000). The estimated intergovernmental revenue for Fiscal Year 2020-21 is projected to be \$7,405,000.

### **Licenses, Permits and Service Charges – 11% of Total General Fund Revenue**

The California Government Code and State Constitution authorize the City to assess certain license and permit fees as a means of recovering the cost of regulating various activities. Examples include building permits and business licenses. The City also assesses service charges for specialized public safety services and facility rentals.

**CITY OF HEMET REVENUES ALL FUNDS  
FY 2016-2017 TO FY 2020-2021 PROJECTIONS**

FUND	REVENUE TITLE	FY 2016-2017 Actuals	FY 2017-2018 Actuals	FY 2018-2019 Actuals	FY2019-2020 COVID19 Revised	FY 2020-2021 Adopted
<b>GENERAL FUND (100, 110, 120)</b>						
100-0166	ADMIN FEE ON NEW BUSINESS LIC	0	0	0	0	0
100-0167	ADMIN FEE ON BUS. LIC. RENEWAL	0	0	0	0	0
100-0713	INSURANCE CLAIM REIMBURSEMENTS	0	0	613	0	0
100-0751	DUE FROM WATER FUND	540,600	514,704	459,300	560,500	531,000
100-0752	DUE FROM SEWER/STORM FUND	147,096	148,704	133,104	155,500	147,500
100-0753	DUE FROM REFUSE FUND	0	0	0	0	0
100-0757	DUE FROM GENERAL FUND	0	0	0	0	0
100-0758	DUE FROM OTHER FUNDS	261,900	252,396	230,400	291,400	256,700
100-0790	MISC OTHER REVENUE	32	561	60,296	500	500
100-0955	JOB COSTING PROJECT REVENUE	3,503	3,503	3,594	3,600	3,600
<b>Sub-Total General Administration Revenues</b>		<b>953,131</b>	<b>919,868</b>	<b>887,306</b>	<b>1,011,500</b>	<b>939,300</b>
110-0110	PROPERTY TAXES-CURRENT SEC.	5,049,544	5,315,484	5,631,532	5,515,000	5,600,000
110-0111	PROPERTY TAX-CURRENT UNSEC.	235,257	236,017	264,294	250,000	250,000
110-0112	PROPERTY TAX-ADMIN FEES	(62,880)	(56,392)	(50,109)	(52,122)	(60,000)
110-011x	PROPERTY TAX-PTAF SETTLEMENT	0	0	0	0	0
110-0115	PRIOR YEAR PROPERTY TAXES	85,326	115,179	169,622	100,000	100,000
110-0116	PROPERTY TAX RPTTF ON-GOING	671,031	1,018,307	1,298,660	0	1,100,000
110-0117	DELINQ PROP TAX PENALTIES	128,985	139,710	22,935	0	100,000
110-0118	SUPPLEMENTAL PROPERTY TAXES	28,250	36,128	54,703	35,000	35,000
110-0119	AB1290/GEN FUND TAX INCREMENT	0	0	0	0	0
110-0120	SALES AND USE TAX	11,684,478	11,698,705	12,547,200	11,380,106	11,176,200
110-0125	PROP 172 (1/2 % SALES TAX)	620,009	650,551	701,721	629,320	609,100
110-0126	MEASURE U	1,870,277	11,096,607	11,736,852	10,153,000	10,305,000
110-0130	TRANSIENT OCCUPANCY TAX	963,033	1,025,994	974,570	650,000	700,000
110-0141	SOUTH CALIF GAS FRANCHISE	138,270	141,300	148,358	169,820	150,000
110-0142	SOUTH CALIF EDISON FRANCHISE	371,949	395,522	391,433	370,405	400,000
110-0143	CABLE TV FRANCHISE- TIME WARNER	592,434	645,250	667,803	600,000	650,000
110-0144	CABLE TV FRANCHISE- VERIZON	304,321	251,804	235,587	200,000	300,000
110-0145	IWM FRANCHISE FEE	3,556,584	3,614,556	3,673,694	3,736,200	3,797,100
110-0147	PEG FUNDS TIME WARNER/CHARTER	118,777	129,156	133,829	120,000	130,000
110-0148	PEG FUNDS VERIZON/FRONTIER	60,864	50,361	47,117	40,000	50,000
110-0160	BUSINESS LICENSE RENEWALS	250,568	336,179	297,391	300,000	300,000
110-0162	DEL PENALTY ON BUSINESS LICENSE RENEWALS	18,614	9,282	11,190	6,500	7,500
110-0163	NEW BUSINESS LICENSES	96,254	49,550	46,013	40,000	50,000
110-0164	DEL PENALTY ON NEW BUS LICENSE	37,479	2,082	1,892	2,857	1,000
110-0165	PROPERTY TRANSFER TAXES	288,085	258,418	266,352	265,000	270,000
110-0169	SB1186 BUS LIC ADMIN FEE	401	1,198	1,220	1,200	1,200
<b>Sub-Total Taxes</b>		<b>27,107,911</b>	<b>37,160,950</b>	<b>39,273,861</b>	<b>34,512,286</b>	<b>36,022,100</b>
110-0210	ANIMAL LICENSE	0	0	0	0	0
110-0212	BICYCLE & OTHER LICENSES	0	0	91	0	50
110-0245	FIRE CODE PERMITS	0	0	0	0	0
110-0292	REFUSE SELF-HAUL PERMIT	0	0	0	0	0
110-0262	DEVELOPMENT AGREEMENT FEE	67,498	65,906	69,538	70,581	71,639
110-0293	REFUSE VACANCY CERTIFICATION	0	0	0	0	0
<b>Sub-Total Licenses &amp; Permits</b>		<b>67,498</b>	<b>65,906</b>	<b>69,629</b>	<b>70,581</b>	<b>71,689</b>

**CITY OF HEMET REVENUES ALL FUNDS  
FY 2016-2017 TO FY 2020-2021 PROJECTIONS**

<b>FUND</b>	<b>REVENUE TITLE</b>	<b>FY 2016-2017 Actuals</b>	<b>FY 2017-2018 Actuals</b>	<b>FY 2018-2019 Actuals</b>	<b>FY2019-2020 COVID19 Revised</b>	<b>FY 2020-2021 Adopted</b>
110-0310	VEHICLE CODE FINES	61,779	69,841	80,733	60,000	50,000
110-0320	OTHER CODE FINES	14,330	15,274	75,590	20,000	20,000
110-0325	CITY PARKING CITATIONS	18,319	23,276	35,424	20,000	15,000
110-0330	FORFEITURES AND PENALTIES	71	222	(55)	794	500
	<b>Sub-Total Fines &amp; Forfeitures</b>	<b>94,499</b>	<b>108,613</b>	<b>191,692</b>	<b>100,794</b>	<b>85,500</b>
110-0410	INTEREST EARNINGS	211,578	318,623	526,441	200,000	175,000
110-0413	GASB31 FAIR MARKET VAL INCOME	(162,955)	(227,235)	445,533	0	0
110-0420	RENTS/SIMPSON CENTER	0	0	0	0	0
110-0421	RENT/2ND FLOOR LIBRARY	3,624	2,975	1,851	6,119	7,500
110-0425	RENTS/OTHER	19,306	30,401	42,696	45,000	42,000
110-0426	RDA RENT/PARKING LOT LEASE	0	0	0	0	0
110-0427	LEASE REVENUE	41,250	26,250	37,500	37,500	37,500
	<b>Sub-Total Use of Money &amp; Property</b>	<b>112,803</b>	<b>151,014</b>	<b>1,054,022</b>	<b>288,619</b>	<b>262,000</b>
110-0505	STATE MOTOR VEH IN LIEU TAX	6,060,924	6,393,094	6,786,066	6,500,000	6,643,000
110-0509	STATE OFF HWY MOTOR VEH FEES	0	0	0	0	0
110-0510	COUNTY HOMEOWNERS EXEMPTION	60,978	60,408	60,180	62,000	60,000
110-0519	STATE BOOKING FEE REVENUE		0	0	0	0
110-0520	STATE P.O.S.T. REIMBURSEMENTS	16,930	14,140	51,345	35,000	45,000
110-0521	MUTUAL AID REIMBURSEMENTS	180,947	355,414	490,375	350,000	350,000
110-0530	AB109 PACT PROGRAM	270,882	259,117	215,000	265,000	271,000
110-0533	RESTITUTION/DUI	16,039	17,481	8,853	17,500	18,000
110-0565	CFFC PROP 10	0	0	0	0	0
110-0566	LIBRARY GRANTS	(260)	52	24	0	0
110-0568	STATE PUBLIC LIBRARY FUND	0	0	18,360	0	0
110-0569	STATE LIBRARY LITERACY GRANT	24,981	18,000	0	18,360	18,000
110-0587	FEMA REIMBURSEMENT	0	46,000	0	23,322	0
	<b>Sub-Total Intergovernmental Revenues</b>	<b>6,631,422</b>	<b>7,163,705</b>	<b>7,630,203</b>	<b>7,271,182</b>	<b>7,405,000</b>
110-0603	PASSPORT REVENUE/SIMPSON CTR	18,775	19,869	20,044	10,000	14,000
110-0607	OTHER FILING FEES	0	0	0	0	0
110-0610	SALE OF MAPS/PUBLICATIONS/ETC	762	421	1,282	500	1,500
110-0611	LIBRARY SALE OF COPIES	12,171	13,158	12,775	10,000	12,000
110-0613	CITY CLERK PUBLICATION SALES	403	302	435	500	500
110-0614	SKILLED NURSING FEE	0	0	0	0	0
110-0615	SPECIAL POLICE DEPT SERVICES	87,861	154,433	101,072	75,000	100,000
110-0625	SPECIAL FIRE DEPT SERVICES	5,024	22,362	22,419	2,500	2,500
110-0631	FIRE PLAN CHECK FEE	19,376	18,713	17,108	17,500	19,000
110-0632	FIRE INSPECTION SERVICE	27,954	30,765	43,705	25,000	30,000
110-0633	FIRE INVESTIGATION SERVICES	0	0	0	0	0
110-0641	RTA BUS PASS 5% ADMIN FEE	666	819	1,000	1,135	1,000
110-0643	FIRE SPECIAL HAZARD SERVICES FEES	0	0	0	0	0
110-0652	FIRE - STATE MANDATED FEES	1,018	0	0	3,600	3,600
110-0653	FIRE - AMBULANCE PENALTY FEE	63,072	95,081	86,929	80,000	85,000
110-0660	WEED AND LOT CLEANING	10,795	11,127	745	10,000	11,000
110-0661	PARAMEDIC SERVICE (Not Active)	0	0	0	0	0
110-0680	LIBRARY FEES AND FINES	32,265	32,222	27,944	19,000	29,000
110-0697	FIRE INCIDENT RECOVERY	57,042	8,105	81,879	50,000	50,000
110-0698	ALARM PERMITS/FEES	85,538	74,316	70,336	60,000	75,000
110-0699	POLICE ADMIN CITATIONS	1,443	0	4,151	3,500	3,500
	<b>Sub-Total Charges for Services</b>	<b>424,166</b>	<b>481,694</b>	<b>491,825</b>	<b>368,235</b>	<b>437,600</b>

**CITY OF HEMET REVENUES ALL FUNDS  
FY 2016-2017 TO FY 2020-2021 PROJECTIONS**

FUND	REVENUE TITLE	FY 2016-2017 Actuals	FY 2017-2018 Actuals	FY 2018-2019 Actuals	FY2019-2020 COVID19 Revised	FY 2020-2021 Adopted
110-0701	SALE OF REAL PROPERTY	0	0	0	0	0
110-0702	UNCLAIMED PROPERTY REVENUE	14,429	17,215	3,363	2,000	2,000
110-0706	STREET SIGN REVENUE	0	0	0	0	0
110-0713	INSURANCE CLAIM REIMBURSEMENTS	0	10,016	0	0	0
110-0744	LIBRARY PROGRAM DONATIONS	14,000	113,700	100,000	0	0
110-0745	CONTRIB FR NON-GOVMTL SOURCES	0	0	0	0	0
110-0746	HUSD CONTRIB FOR SRO OFFICERS	553,434	558,037	510,056	394,916	614,150
110-0747	UTILITY BUILDING RENTAL FEE	582,600	594,396	616,200	630,000	648,000
110-0748	UTILITY LAND RENTAL FEE	884,496	906,504	928,704	950,800	972,900
110-0749	UTILITY STREET IMPACT FEE	0	0	0	0	0
110-0756	FRANCHISE FEE PAYMENTS	0	0	0	0	0
110-0783	REIMB FROM BOND PROCEEDS-ADMIN	0	0	0	0	0
110-0785	STATE MANDATED COST	7	100,202	76,873	100,000	70,000
110-0790	OTHER REVENUE	56,427	114,884	179,054	32,383	20,000
110-0791	OTHER REVENUE - LIBRARY	500	15,677	0	0	0
110-0835	BL: UNAPPLIED CREDITS	7,282	0	(13,520)	648	0
110-0886	COLLECTION AGENCY RECEIPTS	0	0	0	0	0
110-0899	CASH OVER/SHORT	(96)	0	(14,237)	0	0
	<b>Sub-Total Miscellaneous</b>	<b>2,113,080</b>	<b>2,430,631</b>	<b>2,386,494</b>	<b>2,110,747</b>	<b>2,327,050</b>
120-0161	GARAGE SALE PERMITS	16,680	15,645	13,820	10,000	8,900
120-0168	SB1186 BUSINESS LICENSE FEE	4,617	20,127	20,695	20,000	20,000
120-0221	BUILDING PERMITS	629,681	624,037	730,602	575,000	482,500
120-0222	PLUMBING PERMITS	0	0	0	0	0
120-0223	BUILDING - TRAINING FOR RESIDENTIAL/COMM	5,612	6,671	7,351	5,000	4,700
120-0224	PLANNING - PLAN CHECK & INSPECTION	19,462	25,596	28,145	16,000	13,000
120-0226	SHOPPING CART IMPOUND FEE	0	0	0	0	0
120-0233	ELECTRICAL PERMITS	0	0	0	0	0
120-0235	MECHANICAL PERMITS	0	0	0	0	0
120-0236	ENGINEERING INSPECTION	53,909	102,726	131,058	105,000	120,000
120-0237	TRANSPORTATION PERMITS	11,565	7,770	12,780	12,000	10,000
120-0238	ENGINEERING ENCROACHMENT PERMIT	127,321	136,384	85,255	65,000	75,000
120-0239	ENGINEERING PLANS STORAGE/SCANNING	12,031	13,955	8,985	2,500	4,000
120-0240	PRE-INSPECTION	24,568	28,416	62,774	28,000	26,800
120-0241	PRELIMINARY ENGINEERING FEES	8,695	45,108	81,255	6,000	40,000
120-0250	CERTIFICATE OF OCCUPANCY	34,807	34,464	31,064	24,000	22,800
120-0290	OTHER LICENSES & PERMITS	78,874	71,906	73,980	71,000	73,800
680-0291	LICENSE VALIDITY FEE	15,044	15,501	16,247	12,500	10,500
120-0335	CODE ENF/ADMINISTRATIVE CITATIONS	108,301	146,115	85,006	120,000	87,900
120-0336	CODE COST RECOVERY	147,027	148,875	99,740	50,000	31,500
120-0340	FORECLOSED PROPERTY REG	43,052	38,007	29,154	32,000	30,600
120-0345	RENTAL REGISTRATION	100,872	72,690	90,718	31,000	28,800
120-0601	PLANNING APPLICATIONS	86,962	113,950	143,595	130,000	75,000
120-0602	MISCELLANEOUS PLANNING FEES	21,686	19,160	20,630	20,000	16,000
120-0605	SUBDIVISION FEES	0	0	31,175	5,000	10,000
120-0608	PERMANENT SIGN PERMIT FEES	0	0	(29)	0	0
120-0609	ENVIRONMENTAL REVIEW	8,103	7,731	15,207	5,000	11,500
120-0610	SALE OF MAPS/PUBLICATIONS/ETC	14	55	79	0	0
120-0627	PLUMBING PLAN CHECK FEE	0	0	0	0	0
120-0628	ELECTRICAL PLAN CHECK FEE	0	0	0	0	0
120-0629	MECHANICAL PLAN CHECK FEE	0	0	0	0	0
120-0630	BUILDING PLAN CHECK FEE	143,579	197,069	201,219	150,000	127,600
120-0635	PLAN STORAGE FEE	4,354	7,779	7,206	7,500	6,500

**CITY OF HEMET REVENUES ALL FUNDS  
FY 2016-2017 TO FY 2020-2021 PROJECTIONS**

FUND	REVENUE TITLE	FY 2016-2017 Actuals	FY 2017-2018 Actuals	FY 2018-2019 Actuals	FY2019-2020 COVID19 Revised	FY 2020-2021 Adopted
120-0636	MICROFILM REPRO	34,622	39,893	41,818	26,000	23,600
120-0644	GRADING IMPORT FEE	12,643	2,006	0	150	1,000
120-0645	ENGINEERING PLAN CHECK ON/OFF SITE	57,323	29,709	74,341	100,000	125,000
120-0646	GRADING PLAN CHECK	157,025	104,220	59,514	2,000	0
120-0647	ENGINEER MAP PLAN CHECK	84,687	52,356	21,802	0	0
120-0661	BUILDING CODE	0	0	0	0	0
120-0663	HAZARD ABATEMENT	0	40,880	0	0	0
120-0664	VEHICLE ABATEMENT	47,865	52,623	12,858	25,000	22,400
120-0668	BUILDING INSPECTION SERVICES	0	0	0	0	0
120-0691	DEV SERV PROCESSING FEE	2,265	19,047	21,744	28,000	34,700
120-0693	TUMF 1% ADMIN FEE	877	6,552	7,093	8,000	11,000
120-0694	MSHCP 1% ADMIN FEE	122	1,231	10,172	2,500	5,200
120-0695	PLANNING TRI-PARTY ADMIN FEE	0	0	0	0	0
120-0696	SB 1473 10% ADMIN CHARGE	233	348	350	200	200
120-0790	MISC COMMUNITY DEV. REV	0	0	83,306	0	0
<b>Sub-Total Community Development Revenue</b>		<b>2,104,475</b>	<b>2,248,600</b>	<b>2,360,706</b>	<b>1,694,350</b>	<b>1,560,500</b>

<b>OPERATING TRANSFERS IN</b>	<b>471,385</b>	<b>438,113</b>	<b>396,773</b>	<b>1,341,874</b>	<b>225,000</b>
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<b>GENERAL FUND TOTAL REVENUES</b>	<b>39,608,984</b>	<b>51,169,094</b>	<b>54,742,509</b>	<b>48,770,168</b>	<b>49,335,739</b>
<b>(General Fund Revenues excluding Measure U)</b>				<b>38,617,168</b>	<b>39,030,739</b>

<b>PUBLIC SAFETY TOWING (130)</b>						
130-0410	INVESTMENT EARNINGS	538	483	799	600	600
130-0616	PD/VEHICLE STORAGE	59,537	15,444	56,727	50,000	55,000
<b>PUBLIC SAFETY TOWING TOTAL</b>		<b>60,075</b>	<b>15,927</b>	<b>57,526</b>	<b>50,600</b>	<b>55,600</b>

<b>INVESTMENT EARNINGS (140)</b>						
140-0410	INVESTMENT EARNINGS	114,074	104,189	145,745	0	0
140-0411	OTHER INTEREST	(80)	319	(267)	0	0
140-0413	GASB31 FAIR MARKET VALUE INCOME	0	0	0	0	0
<b>INVESTMENT EARNINGS TOTAL</b>		<b>113,995</b>	<b>104,508</b>	<b>145,478</b>	<b>0</b>	<b>0</b>

<b>GAS TAX (221)</b>						
221-0410	INTEREST EARNINGS	18,912	11,843	21,608	10,000	5,000
221-0413	GASB31 FAIR MARKET VALUE INCOME	(23,676)	(10,625)	22,536	0	0
221-0503	GAS TAX 2103	202,503	292,121	277,836	623,595	450,000
221-0506	GAS TAX 2106	280,561	255,479	291,033	271,891	250,000
221-0507	STATE GAS TAX 2107	595,759	536,962	573,848	540,445	500,000
221-0508	STATE GAS TAX 2107.5	7,500	0	7,500	7,500	7,500
221-0511	GAS TAX 2105	451,646	403,976	456,301	432,686	400,000
221-0514	SB1- ROAD MAINT & REHAB ACCOUNT		377,383	1,498,233	1,411,647	1,456,637
221-0516	TRAFFIC CONG RELIEF or in lieu	0	93,070	93,787	95,282	0
221-0587	FEMA REIMBURSEMENT		14,832	0	0	0
221-0713	INSURANCE CLAIM REIMBURSEMENTS	17,095	13,392	1,345	0	0
221-0790	OTHER REVENUE (refuse impact)	21,216	21,523	19,182	0	0
221-0950	OPERATING TRANSFERS IN	0	20,004	20,004	20,000	20,000
<b>GAS TAX TOTAL</b>		<b>1,571,516</b>	<b>2,009,955</b>	<b>3,263,208</b>	<b>3,413,046</b>	<b>3,089,137</b>

**CITY OF HEMET REVENUES ALL FUNDS  
FY 2016-2017 TO FY 2020-2021 PROJECTIONS**

FUND	REVENUE TITLE	FY 2016-2017 Actuals	FY 2017-2018 Actuals	FY 2018-2019 Actuals	FY2019-2020 COVID19 Revised	FY 2020-2021 Adopted
<b>MEASURE A (222)</b>						
222-0121	SALES TAX MEASURE A	1,636,832	1,762,566	1,927,145	1,775,000	1,537,000
222-0410	INVESTMENT EARNINGS	48,701	60,060	89,889	25,000	25,000
222-0413	GASB31 FAIR MARKET VAL INCOME	(60,969)	(53,884)	93,747	0	0
222-0638	SALE OF BID PACKAGES	0	0	0	0	0
<b>MEASURE A TOTAL</b>		<b>1,624,564</b>	<b>1,768,742</b>	<b>2,110,781</b>	<b>1,800,000</b>	<b>1,562,000</b>
<b>ARTICLE 3/SB821 (223)</b>						
223-0504	BICYCLE-PEDESTRIAN	62,500	0	75,000	0	0
<b>ARTICLE 3/SB821 TOTAL (223)</b>		<b>62,500</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>
<b>AIR POLLUTION REDUCTION (224)</b>						
224-0410	INVESTMENT EARNINGS	8,341	9,138	13,272	2,000	2,000
224-0505	AB 2766 DMV AIR QUALITY FEES	130,391	102,447	107,871	125,000	100,000
224-0597	MSRC GRANT REIMB.	0	0	0	112,575	0
224-0790	OTHER REVENUE	0	0	0	0	0
<b>AIR POLLUTION REDUCTION TOTAL</b>		<b>138,732</b>	<b>111,585</b>	<b>121,143</b>	<b>239,575</b>	<b>102,000</b>
<b>L&amp;LMD PRE - 218 (225)</b>						
<b>L&amp;LMD PRE - 218 TOTAL (225)</b>		<b>1,941,961</b>	<b>1,873,571</b>	<b>1,981,180</b>	<b>1,900,561</b>	<b>1,900,561</b>
<b>ISTEA (226)</b>						
226-0586	STATE ISTEA TRANSPORTATION			0		0
<b>ISTEA TOTAL (226)</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>POST PROP-218 LIGHTING FUND (227)</b>						
<b>POST PROP-218 LIGHTING FUND TOTAL (227)</b>		<b>315,438</b>	<b>344,421</b>	<b>403,906</b>	<b>389,124</b>	<b>388,039</b>
<b>POST PROP - 218 LANDSCAPE FUND (228)</b>						
<b>POST PROP - 218 LANDSCAPE TOTAL (228)</b>		<b>1,646,781</b>	<b>2,092,416</b>	<b>1,891,984</b>	<b>1,826,034</b>	<b>1,922,601</b>
<b>ASSET SEIZURE - 231</b>						
231-0410	INVESTMENT EARNINGS	1,151	594	945	1,000	1,000
231-0534	ASSET SEIZURE-FEDERAL FORFEIT	0	0	0	0	0
231-0536	ASSET SEIZURE (PATROL)-OTHER	0	14,786	16,582	17,937	-
231-0538	ASSET SEIZURE GTF		2,850	(2,850)	-	-
<b>ASSET SEIZURE TOTAL</b>		<b>1,151</b>	<b>18,230</b>	<b>14,677</b>	<b>18,937</b>	<b>1,000</b>
<b>PUBLIC SAFETY GRANTS (232)</b>						
232-0410	INVESTMENT EARNINGS	815	1,326	1,383	0	0
232-0582	PUBLIC SAFETY GRANT	227,096	472,204	144,847	225,331	0
<b>PUBLIC SAFETY GRANTS TOTAL</b>		<b>227,911</b>	<b>473,530</b>	<b>146,230</b>	<b>225,331</b>	<b>0</b>
<b>PUBLIC SAFETY CFD (234)</b>						
234-0113	SPECIAL PROPERTY TAX ASSESSMENT	496,032	514,596	538,029	550,000	585,000
<b>PUBLIC SAFETY CFD TOTAL</b>		<b>496,032</b>	<b>514,596</b>	<b>538,029</b>	<b>550,000</b>	<b>585,000</b>
<b>COPS FUNDING/AB 3229 (236)</b>						
236-0410	INVESTMENT EARNINGS	3,007	2,385	4,006	2,000	0
236-0526	STATE-COPS FUNDING AB3229	166,270	213,842	187,457	154,000	0
236-0582	PUBLIC SAFETY GRANT	0	0	0	0	0
<b>COPS FUNDING/AB 3229 TOTAL</b>		<b>169,277</b>	<b>216,227</b>	<b>191,463</b>	<b>156,000</b>	<b>0</b>

**CITY OF HEMET REVENUES ALL FUNDS  
FY 2016-2017 TO FY 2020-2021 PROJECTIONS**

FUND	REVENUE TITLE	FY 2016-2017 Actuals	FY 2017-2018 Actuals	FY 2018-2019 Actuals	FY2019-2020 COVID19 Revised	FY 2020-2021 Adopted
<b>LOCAL LAW ENFORCE BLOCK GRANT (237)</b>						
237-0410	INVESTMENT EARNINGS	0	0	0	0	0
237-0582	PUBLIC SAFETY GRANT	80,625	92,104	0	0	0
<b>LOCAL LAW ENFORCE BLOCK GRANT TOTAL</b>		<b>80,625</b>	<b>92,104</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMUNITY DEVELOPMENT (CDBG) (240)</b>						
240-0540	CDBG - ADMIN PROJECTS	104,403	56,143	77,156	191,809	362,949
240-0541	CDBG - FIRE PROJECTS	4,721	0	133,800	0	0
240-0542	CDBG - STREETS PROJECTS	0	0	0	0	331,636
240-0543	CDBG - SEWER PROJECTS	0	0	0	0	0
240-0544	CDBG - LIBRARY PROJECTS	0	0	0	0	28,800
240-0546	CDBG - PARKS PROJECTS	0	0	0	42,146	0
240-0547	CDBG - POLICE PROJECTS	0	0	31,854	0	0
240-0592	HCD GRANTS	605,231	489,938	536,186	1,056,112	358,422
240-0950	OPERATING TRANSFER IN		9,061	0	0	0
<b>CDBG TOTAL (240)</b>		<b>714,356</b>	<b>555,142</b>	<b>778,996</b>	<b>1,290,067</b>	<b>1,081,807</b>
<b>GENERAL PLAN (241)</b>						
241-0410	INVESTMENT EARNINGS	854	920	1,064	700	500
241-0604	GENERAL PLAN FEE	600	18,300	15,600	25,000	27,000
<b>GENERAL PLAN TOTAL</b>		<b>1,454</b>	<b>19,220</b>	<b>16,664</b>	<b>25,700</b>	<b>27,500</b>
<b>HOME - PROGRAM INCOME (242)</b>						
242-0410	INVESTMENT EARNINGS	0	5,682	7,388	0	0
<b>HOME - PROGRAM INCOME TOTAL</b>		<b>5,171</b>	<b>5,682</b>	<b>7,388</b>	<b>0</b>	<b>0</b>
<b>HOUSING AUTHORITY (244)</b>						
244-0410	INVESTMENT EARNINGS	1,236	1,605	2,121	300	0
244-0590	GRANT REVENUE	0	0	0	0	0
244-0790	OTHER REVENUE	0	0	67	0	0
<b>HOUSING AUTHORITY TOTAL</b>		<b>1,236</b>	<b>1,605</b>	<b>2,121</b>	<b>300</b>	<b>0</b>
<b>CALHOME GRANT (245)</b>						
245-0410	INVESTMENT EARNINGS	0	0	1,236	0	0
245-0590	CalHome Grant & Program Income	226,117	0	0	0	0
<b>CALHOME GRANT TOTAL</b>		<b>226,117</b>	<b>0</b>	<b>1,236</b>	<b>0</b>	<b>0</b>
<b>HOME PROGRAM (246)</b>						
246-0410	INVESTMENT EARNINGS	6,588	7,694	11,346	3,500	2,500
246-0590	H.O.M.E. PROGRAM GRANT	0	0	0	0	0
246-0591	H.O.M.E. PROGRAM INCOME	0	0	0	0	0
<b>HOME PROGRAM TOTAL</b>		<b>6,588</b>	<b>7,694</b>	<b>11,346</b>	<b>3,500</b>	<b>2,500</b>
<b>SEWER &amp; STORM DRAIN (254)</b>						
254-0113	SPECIAL PROPERTY TAX ASSESSMENT	0	0	0	0	0
254-0410	INVESTMENT EARNINGS	74,982	92,978	146,608	32,000	32,000
254-0413	GASB31 FAIR MARKET VAL INCOME	(93,871)	(83,418)	152,900	0	0
254-0587	FEMA REIMBURSEMENT	0	4,347	0	0	0
254-0657	EMWD-BILLED STORM DRAIN MTNCE	544,656	520,854	528,274	510,000	510,000
254-0658	EMWD-BILLED SEWER MAINTENANCE	1,073,620	1,105,292	1,200,018	1,010,700	1,010,700
254-0659	LHMWD-BILLED STORM DRAIN MTNCE	176,400	197,881	176,698	193,000	193,000
254-0676	STREET SWEEPING FEES	0	0	0	0	0

**CITY OF HEMET REVENUES ALL FUNDS  
FY 2016-2017 TO FY 2020-2021 PROJECTIONS**

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254-0713	INSURANCE CLAIM REIMB	3,452	0	0	0	0
254-0720	SEWER CONNECTION FEES	0	500	500	0	0
254-0721	UM: CITY SEWER/STORM MAINT	2,045,319	2,119,611	2,189,184	2,007,000	2,007,000
254-0725	UM: CITY COMM STORM MAINT	1,884	2,144	2,161	7,000	7,000
254-0790	OTHER REVENUE	1,632	6,307	0	0	0
254-0889	UNBILLED UTILITY ACCRUAL	75,720	(78,052)	6,510	0	0
<b>SEWER &amp; STORM DRAIN TOTAL</b>		<b>3,903,793</b>	<b>3,888,443</b>	<b>4,402,854</b>	<b>3,759,700</b>	<b>3,759,700</b>

<b>PUBLIC MEETING FACILITIES (315)</b>						
315-0410	INVESTMENT EARNINGS	6,030	6,202	5,857	2,000	2,000
315-0681	PUBLIC MEETING FACILITIES FEES	0	0	0	0	0
<b>PUBLIC MEETING FACILITIES TOTAL</b>		<b>6,030</b>	<b>6,202</b>	<b>5,857</b>	<b>2,000</b>	<b>2,000</b>

<b>GENERAL FACILITIES (316)</b>						
316-0410	INVESTMENT EARNINGS	19,498	19,847	18,547	10,000	15,000
316-0413	GASB31 FAIR MARKET VAL INCOME	(24,410)	(17,806)	19,343	0	0
316-0425	RENTS/OTHER	0	0	0	0	0
316-0685	GENERAL FACILITIES FEE	4,201	49,436	44,899	50,000	70,200
<b>GENERAL FACILITIES TOTAL</b>		<b>(711)</b>	<b>51,477</b>	<b>82,789</b>	<b>60,000</b>	<b>85,200</b>

<b>FLOOD CONTROL (326)</b>						
326-0410	INVESTMENT EARNINGS	33,159	33,798	45,675	30,000	30,000
326-0413	GASB31 FAIR MARKET VAL INCOME	(41,512)	(30,322)	47,635	0	0
326-0620	STORM DRAINAGE FACILITIES FEE	11,819	82,937	87,267	95,000	126,500
326-0621	RETENTION BASIN FEE	6,568	29,509	42,714	45,000	59,900
326-0790	OTHER REVENUE	0	0	30,804	0	0
<b>FLOOD CONTROL TOTAL</b>		<b>10,034</b>	<b>115,921</b>	<b>254,096</b>	<b>170,000</b>	<b>216,400</b>

<b>BRIDGES/STREETS/TRAFFIC FAC. (329)</b>						
329-0410	INVESTMENT EARNINGS	46,684	44,614	56,962	25,000	30,000
329-0413	GASB31 FAIR MARKET VAL INCOME	(58,445)	(40,026)	59,406	0	0
329-0504	SB 821 BICYCLE/PEDESTRIAN	0	0	0	0	0
329-0584	GRANT REIMBURSEMENT	0	174,461	159,209	0	0
329-0586	STATE TRANSPORTATION	0	0	0	0	0
329-0638	SALE OF BID PACKAGES	0	0	0	0	0
329-0639	STATE GRANT FUNDING	0	0	0	0	0
329-0692	BRIDGES/STREETS/TRAFFIC FACILITY FEES	51,670	233,028	204,626	220,000	265,320
329-0790	OTHER REVENUE	2,574	20,475	67,353	0	0
<b>BRIDGES/STREETS/TRAFFIC FAC TOTAL</b>		<b>42,483</b>	<b>432,551</b>	<b>547,556</b>	<b>245,000</b>	<b>295,320</b>

**CITY OF HEMET REVENUES ALL FUNDS  
FY 2016-2017 TO FY 2020-2021 PROJECTIONS**

FUND	REVENUE TITLE	FY 2016-2017 Actuals	FY 2017-2018 Actuals	FY 2018-2019 Actuals	FY2019-2020 COVID19 Revised	FY 2020-2021 Adopted
<b>LAW ENFORCEMENT FACILITIES (331)</b>						
331-0410	INVESTMENT EARNINGS	506	677	1,645	0	0
331-0682	LAW ENFORCEMENT FACILITIES FEE	6,020	34,641	29,827	40,000	42,400
<b>LAW ENFORCEMENT FACILITIES TOTAL</b>		<b>6,526</b>	<b>35,318</b>	<b>31,472</b>	<b>40,000</b>	<b>42,400</b>
<b>FIRE FACILITIES (332)</b>						
332-0410	INVESTMENT EARNINGS	40,940	39,554	51,187	25,000	25,000
332-0413	GASB31 FAIR MARKET VAL INCOME	(51,254)	0	53,384	0	0
332-0638	SALE OF BID PACKAGES	0	0	0	0	0
332-0683	FIRE FACILITIES FEES	6,585	40,394	35,463	47,000	50,400
332-0790	OTHER REVENUE	0	0	0	0	0
<b>FIRE FACILITIES TOTAL</b>		<b>(3,729)</b>	<b>79,948</b>	<b>140,034</b>	<b>72,000</b>	<b>75,400</b>
<b>PARK DEVELOPMENT (361)</b>						
361-0410	INVESTMENT EARNINGS	16,472	17,009	23,050	12,000	20,000
361-0413	GASB31 FAIR MARKET VAL INCOME	(20,621)	(15,260)	24,040	0	0
361-0563	STATE DEPT OF PARKS/REC GRANT	0	0	0	0	0
361-0670	PARK/RECREATION FACILITIES FEE	2,906	85,337	75,556	95,000	130,800
361-0790	OTHER REVENUE	0	0	0	0	0
<b>PARK DEVELOPMENT TOTAL</b>		<b>(1,243)</b>	<b>87,086</b>	<b>122,646</b>	<b>107,000</b>	<b>150,800</b>
<b>VALLEY WIDE DVL PARK (362)</b>						
362-0410	INVESTMENT EARNINGS	1,404	1,502	2,214	1,000	1,200
362-0670	PARK/RECREATION FACILITIES FEE	566	16,623	14,716	20,000	25,500
<b>VALLEY WIDE DVL PARK TOTAL</b>		<b>1,970</b>	<b>18,125</b>	<b>16,930</b>	<b>21,000</b>	<b>26,700</b>
<b>LIBRARY FACILITIES (363)</b>						
363-0410	INVESTMENT EARNINGS	11,221	8,395	9,771	500	4,000
363-0413	GASB31 FAIR MARKET VAL INCOME	(14,047)	0	0	0	0
363-0744	DONATION	0	0	0	0	0
363-0686	LIBRARY FACILITIES FEES	1,470	43,171	38,220	50,000	66,200
<b>LIBRARY FACILITIES TOTAL</b>		<b>(1,356)</b>	<b>51,566</b>	<b>47,991</b>	<b>50,500</b>	<b>70,200</b>
<b>CAPITAL PROJECTS FUND (370) TOTAL</b>		<b>(7,655)</b>	<b>1,379</b>	<b>52,064</b>	<b>0</b>	<b>0</b>
<b>PUBLIC WATER UTILITY (571)</b>						
571-0410	INTEREST EARNINGS	132,428	129,800	171,150	50,000	100,000
571-0411	FISCAL AGENT INTEREST EARNINGS	(157,904)	(70,790)	178,746	0	0
571-0413	GASB31 FAIR MARKET VAL INCOME	0	0	0	0	0
571-0576	STATE GRANTS	0	0	0	0	0
571-0579	ENERGY CAPACITY PAYMENTS	15,738	10,728	1,200	10,000	10,000
571-0587	FEMA REIMBURSEMENT	0	2,046	0	0	0
571-0678	WATER FACILITIES FEES	821	1,892	1,705	10,000	10,000
571-0713	INSURANCE CLAIM REIMBURSEMENTS	4,204	12,413	9,989	0	0
571-0730	UM: BACKFLOW FEE	74,032	73,545	74,646	66,300	66,300
571-0790	OTHER REVENUE	41,106	68,703	50,441	20,000	20,000
571-0805	PREPAID WATER SERVICES	306,354	166,453	363,575	85,000	100,000
571-0820	UM: WATER CONSUMPTION CHARGES	7,280,945	7,094,153	7,037,038	7,270,000	7,270,000
571-0821	UM: WATER BASE CHARGES	3,299,963	3,459,271	3,654,475	3,320,000	3,320,000
571-0825	UM: OTHER WATER CHARGES	234,755	416,778	244,079	137,000	137,000
571-0835	UM: UNAPPLIED CREDIT	(159,819)	(97,179)	47,271	0	0

**CITY OF HEMET REVENUES ALL FUNDS  
FY 2016-2017 TO FY 2020-2021 PROJECTIONS**

FUND	REVENUE TITLE	FY 2016-2017 Actuals	FY 2017-2018 Actuals	FY 2018-2019 Actuals	FY2019-2020 COVID19 Revised	FY 2020-2021 Adopted
571-0845	WATER WASTE FINE	0	0	0	0	5,000
571-0886	COLLECTION AGENCY RECEIPTS	3,426	9,181	3,182	15,000	15,000
571-0889	UNBILLED UTILITY ACCRUAL	419,855	(522,063)	19,719	0	0
<b>PUBLIC WATER UTILITY TOTAL</b>		<b>11,495,903</b>	<b>10,754,931</b>	<b>11,857,214</b>	<b>10,983,300</b>	<b>11,053,300</b>

<b>571-0950 OPERATING TRANSFER IN</b>	<b>114,673</b>	<b>137,632</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>ADMINISTRATIVE SERVICES (680)</b>						
680-0291	LICENSE VALIDITY FEE	0	-	-	-	-
680-0792	INFORMATION TECHNOLOGY ALLOCATION	1,869,804	1,839,096	2,430,000	2,509,600	2,148,500
680-0945	CONTRIBUTED CAPITAL	0	0	0	0	0
680-0960	RESIDUAL EQUITY TRANSFER	36,595	345,931	0	0	0
<b>ADMINISTRATIVE SERVICES TOTAL</b>		<b>1,906,399</b>	<b>2,185,027</b>	<b>2,430,000</b>	<b>2,509,600</b>	<b>2,148,500</b>

<b>WORKERS COMPENSATION ADMIN (681)</b>						
681-0780	WORKERS COMPENSATION REFUNDS	0	0	0	0	0
681-0790	OTHER REVENUE	0	0	0	0	0
681-0795	DUE FROM OTHER FUNDS	2,065,104	2,958,204	2,423,700	2,297,000	1,864,100
<b>WORKERS COMPENSATION TOTAL</b>		<b>2,065,104</b>	<b>2,958,204</b>	<b>2,423,700</b>	<b>2,297,000</b>	<b>1,864,100</b>

<b>DENTAL &amp; VISION INSURANCE (682)</b>						
682-0790	OTHER REVENUE	21,475	1,718	0	0	0
682-0795	DUE FROM OTHER FUNDS	263,880	343,484	304,920	320,000	320,000
<b>DENTAL &amp; VISION INSURANCE TOTAL</b>		<b>285,355</b>	<b>345,202</b>	<b>304,920</b>	<b>320,000</b>	<b>320,000</b>

<b>LIABILITY INSURANCE (683)</b>						
683-0713	INSURANCE CLAIM REIMBURSEMENTS	16,046	0	495	0	0
683-0790	OTHER REVENUE/REIMBURSE	863	839	1,964	0	0
683-0795	DUE FROM OTHER FUNDS	1,384,800	1,098,996	462,300	1,013,000	1,488,400
<b>LIABILITY INSURANCE TOTAL</b>		<b>1,401,709</b>	<b>1,099,835</b>	<b>464,759</b>	<b>1,013,000</b>	<b>1,488,400</b>

<b>VEHICLE MAINTENANCE (684)</b>						
684-0713	INSURANCE CLAIM REIMB	3,494	1,800	21,947	0	0
684-0790	OTHER REVENUE	2,916	836	1,176	0	0
684-0791	CENTRAL GARAGE ALLOCATION	1,340,304	1,579,896	1,634,004	1,508,700	1,335,900
<b>VEHICLE MAINTENANCE TOTAL</b>		<b>1,346,714</b>	<b>1,582,532</b>	<b>1,657,127</b>	<b>1,508,700</b>	<b>1,335,900</b>

<b>EQUIPMENT REPLACEMENT (380)</b>						
380-0410	INVESTMENT EARNINGS	42,318	41,209	53,603	10,000	10,000
380-0413	GASB31 FAIR MARKET VAL INCOME	(52,978)	(36,971)	55,904	0	0
380-0701	SALE OF REAL PROPERTY	50	0	0	0	0
380-0758	DUE FROM OTHER FUNDS	677,700	732,300	363,396	471,200	317,500
380-0790	OTHER REVENUE	44,101	80,161	0	0	0
<b>EQUIPMENT REPLACEMENT TOTAL</b>		<b>711,190</b>	<b>816,699</b>	<b>472,903</b>	<b>481,200</b>	<b>327,500</b>

<b>FACILITY MAINTENANCE (685)</b>						
685-0596	ECEBG GRANT	0	0	0	0	0
685-0599	ELECTRIC VEHICLE CHARGING STATION	568	378	24	0	0
685-0638	SALE OF BID PACKAGES	0	0	0	0	0
685-0713	INSURANCE CLAIM REIMB	0	0	0	0	0
685-0788	FACILITY MAINTENANCE ALLOCATION	1,651,300	1,738,700	1,247,600	1,254,600	1,418,100
685-0790	OTHER REVENUE	51,760	0	7,101	0	0
<b>FACILITY MAINTENANCE TOTAL</b>		<b>1,703,628</b>	<b>1,739,078</b>	<b>1,254,725</b>	<b>1,254,600</b>	<b>1,418,100</b>

**CITY OF HEMET REVENUES ALL FUNDS  
FY 2016-2017 TO FY 2020-2021 PROJECTIONS**

<b>FUND</b>	<b>REVENUE TITLE</b>	<b>FY 2016-2017 Actuals</b>	<b>FY 2017-2018 Actuals</b>	<b>FY 2018-2019 Actuals</b>	<b>FY2019-2020 COVID19 Revised</b>	<b>FY 2020-2021 Adopted</b>
<b>PW ADMINISTRATION (686)</b>						
686-0454	MISC RECYCLABLES	21,032	20,201	41,169	0	0
686-0793	CORP YARD ADMIN SERVICES	817,704	831,900	1,009,596	1,110,200	775,100
686-0790	OTHER REVENUE	88,000	88,000	88,000	88,000	88,000
<b>PW ADMINISTRATION TOTAL</b>		<b>926,736</b>	<b>940,101</b>	<b>1,138,765</b>	<b>1,198,200</b>	<b>863,100</b>
<b>OPEB (687 &amp; 689)</b>						
689-0790	OTHER REVENUE	0	0	0	0	0
689-0795	DUE FROM OTHER FUNDS	3,429,075	3,832,540	3,552,100	4,094,100	4,657,300
<b>OPEB TOTAL</b>		<b>3,429,075</b>	<b>3,832,540</b>	<b>3,552,100</b>	<b>4,094,100</b>	<b>4,657,300</b>
<b>UNEMPLOYMENT</b>						
690-0795	DUE FROM OTHER FUNDS	35,004	50,004	50,004	0	25,000
<b>UNEMPLOYMENT TOTAL</b>		<b>35,004</b>	<b>50,004</b>	<b>50,004</b>	<b>0</b>	<b>25,000</b>
<b>LEGAL SERVICES (691)</b>						
691-0714	ATTORNEY FEE REIMBURSEMENTS	0	403,513	24,685	0	0
691-0795	DUE FROM OTHER FUNDS	2,619,490	999,996	1,149,996	1,550,000	1,625,000
<b>LEGAL SERVICES TOTAL</b>		<b>2,619,490</b>	<b>1,403,509</b>	<b>1,174,681</b>	<b>1,550,000</b>	<b>1,625,000</b>
<b>EMERGENCY SERVICES (692)</b>						
692-0789	EMERGENCY SERVICES ALLOCATION	69,600	71,004	85,704	86,400	96,300
<b>EMERGENCY SERVICES TOTAL</b>		<b>69,600</b>	<b>71,004</b>	<b>85,704</b>	<b>86,400</b>	<b>96,300</b>
<b>HEARTLAND 2006 REFUNDING (788)</b>						
788-0113	SPECIAL PROPERTY TAX ASSESSMENT	751,156	799,148	778,657	800,000	800,000
788-0410	INVESTMENT EARNINGS	0	0	0	0	0
788-0411	FISCAL AGENT INTEREST EARNINGS	1,114	7,219	12,514	0	10,000
788-0790	OTHER REVENUE	0	0	0	0	0
788-0905	BOND PROCEEDS	0	0	0	0	0
788-0960	RESIDUAL EQUITY TRANSFER	0	0	0	0	0
<b>HEARTLAND 2006 REFUNDING TOTAL</b>		<b>752,270</b>	<b>806,367</b>	<b>791,171</b>	<b>800,000</b>	<b>810,000</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>81,406,508</b>	<b>94,773,274</b>	<b>99,862,968</b>	<b>93,282,243</b>	<b>92,810,104</b>



### SUMMARY OF INTERFUND TRANSFERS

TRANSFERS TO:

Operating Funds

Funds 100,110,120: General Fund	\$	225,000
	\$	<u>2,413,066</u>
General Fund Subtotal:	\$	<u><u>2,638,066</u></u>

Special Revenue Funds:

Fund 221 - Streets/Gas Tax	\$	20,000
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<b>Total Interfund Transfers</b>	<b>\$</b>	<b><u><u>2,658,066</u></u></b>
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TRANSFERS FROM:

Water Fund - Water for City Parks

General Fund - Newly Funded Measure U Expenditures

General Fund - Street Maintenance (Maintenance of Effort)

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**CITY OF HEMET**  
**FUNDED POSITIONS**  
**ANNUAL OPERATING BUDGET**  
**Fiscal Year 2020-21**

	2016-17 Budgeted	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted	2020-21 Adopted
<b>General Fund</b>					
<b>1100 City Council</b>					
City Council	5.00	5.00	5.00	5.00	5.00
<b>City Council Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>1200 City Manager</b>					
City Manager	1.00	1.00	1.00	1.00	1.00
Assistant City Manager	0.00	1.00	0.00	1.00	0.00
Deputy City Manager	0.00	0.00	1.00	0.00	0.00
Assistant to the City Manager	0.00	0.00	0.00	0.00	1.00
Executive Assistant to the City Manager	1.00	1.00	1.00	0.00	0.00
Executive Analyst	1.00	0.00	0.00	1.00	1.00
Office Specialist Confidential	0.00	0.00	1.00	1.00	1.00
<b>City Manager Total</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>1300 City Clerk</b>					
City Clerk	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	0.00	0.00	0.00	1.00	0.00
Office Specialist Confidential	0.00	0.00	0.00	0.00	0.50
<b>City Clerk Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.50</b>
<b>1400 Finance</b>					
Deputy City Manager/Admin Services Director	1.00	0.00	0.00	0.00	1.00
Finance Director	0.00	1.00	1.00	1.00	0.00
Accounting Manager	1.00	1.00	1.00	1.00	1.00
Principal Accountant	1.00	1.00	1.00	1.00	1.00
Procurement Administrator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	0.50	0.00
Payroll / HR Specialist	0.00	0.00	0.00	0.00	1.00
Payroll Specialist	1.00	1.00	1.00	1.00	0.00
Accountant	1.00	1.00	1.00	1.00	1.00
Management Analyst	0.00	0.00	0.00	1.00	1.00
Office Specialist Confidential	0.00	0.00	0.00	0.50	0.50
Accounting Tech III - Accounts Payable	1.00	1.00	1.00	1.00	1.00
<b>Finance Department Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>8.50</b>
<b>1500 Treasurer</b>					
Treasurer	1.00	1.00	1.00	1.00	1.00
<b>Treasurer Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>1800 Human Resources</b>					
Director of Human Resources	0.00	0.00	0.00	0.00	0.00
Human Resources Manager	1.00	1.00	1.00	1.00	1.00
Human Resources Analyst	0.00	0.00	0.00	2.00	1.00
Human Resources Technician	2.00	2.00	2.00	1.00	1.00
Office Specialist Confidential	1.00	1.00	1.00	0.00	0.00
<b>Human Resources Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>
<b>TOTAL GENERAL ADMINISTRATION</b>	<b>22.00</b>	<b>22.00</b>	<b>23.00</b>	<b>25.00</b>	<b>23.00</b>

**CITY OF HEMET  
FUNDED POSITIONS  
ANNUAL OPERATING BUDGET  
Fiscal Year 2020-21**

	2016-17 Budgeted	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted	2020-21 Adopted
<b>3100 Police</b>					
Chief of Police	1.00	1.00	1.00	1.00	1.00
Deputy Chief of Police	1.00	1.00	0.00	0.00	0.00
Police Captain	0.00	0.00	2.00	2.00	2.00
Lieutenant	3.00	3.00	2.00	2.00	2.00
Sergeant	10.00	10.00	10.00	10.00	10.00
Sergeant - Limited Term Program	0.00	0.00	0.00	0.00	0.00
Corporal	5.00	5.00	5.00	5.00	5.00
Investigator	3.00	3.00	3.00	3.00	1.00
Investigator - Limited Term Program	0.00	0.00	0.00	0.00	0.00
Police Officer	46.00	46.00	46.00	46.00	36.00
<b>Sworn total</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	<b>57.00</b>
Management Assistant	2.00	2.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
Personnel Training Coordinator	0.00	0.00	1.00	1.00	1.00
Office Specialist Confidential	0.50	0.00	0.00	0.00	0.00
Office Specialist I	0.00	0.00	0.00	0.00	0.00
Media & Intelligence Analyst	1.00	1.00	1.00	1.00	1.00
Crime Scene Technician	1.00	1.00	1.00	1.00	1.00
Public Safety Dispatch Supervisor	0.00	0.00	0.00	0.00	0.00
Public Safety Dispatcher	12.00	12.00	12.00	12.00	11.00
Public Safety Dispatcher OC/TPT	0.70	0.70	0.70	0.70	0.10
Property/Evidence Technician	1.50	1.50	1.50	1.50	1.50
Community Service Officer	7.00	7.00	7.00	7.00	6.00
Public Safety Office Specialist	5.00	5.00	5.00	5.00	5.00
<b>Non-sworn total</b>	<b>30.70</b>	<b>30.20</b>	<b>30.20</b>	<b>30.20</b>	<b>27.60</b>
<b>Police Department Total</b>	<b>99.70</b>	<b>99.20</b>	<b>99.20</b>	<b>99.20</b>	<b>84.60</b>
<b>3101 Police - Measure U</b>					
Police Captain	0.00	0.00	0.00	0.00	0.00
Lieutenant	1.00	1.00	1.00	1.00	1.00
Sergeant	0.00	2.00	2.00	2.00	2.00
Corporal	0.00	0.00	1.00	1.00	0.00
Investigator	0.00	2.00	2.00	2.00	0.00
Police Officer	8.00	12.00	15.00	15.00	14.00
<b>Sworn total</b>	<b>9.00</b>	<b>17.00</b>	<b>21.00</b>	<b>21.00</b>	<b>17.00</b>
Management Assistant	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Office Specialist Confidential	0.00	1.00	1.00	1.00	0.00
Communication / Technology Manager	1.00	1.00	0.00	0.00	0.00
Police Cadet	2.00	2.00	2.00	0.00	0.00
Crime Scene Technician	0.00	0.00	0.00	0.00	0.00
Public Safety Support Services Manager	0.00	0.00	1.00	1.00	1.00
Public Safety Dispatcher Supervisor	0.00	1.00	0.00	0.00	0.00
Public Safety Dispatcher	0.00	1.00	2.00	2.00	1.00
Property/Evidence Technician	0.00	0.00	0.00	0.00	0.00
Community Service Officer	2.00	2.00	2.00	4.00	0.00
Public Safety Office Specialist	0.00	0.00	1.00	1.00	1.00
Public Safety Operator	0.00	0.00	0.00	1.00	1.00
Public Safety IT Specialist II	0.00	0.00	0.00	1.00	0.00
Public Safety IT Specialist I	0.00	1.00	0.00	0.00	0.00
Maintenance Worker II	0.00	0.00	1.00	1.00	1.00
<b>Non-sworn total</b>	<b>6.00</b>	<b>10.00</b>	<b>11.00</b>	<b>13.00</b>	<b>6.00</b>
<b>Police Dept. Measure U Total</b>	<b>15.00</b>	<b>27.00</b>	<b>32.00</b>	<b>34.00</b>	<b>23.00</b>

**CITY OF HEMET**  
**FUNDED POSITIONS**  
**ANNUAL OPERATING BUDGET**  
Fiscal Year 2020-21

	2016-17 Budgeted	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted	2020-21 Adopted
<b>3200 Fire</b>					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Deputy Fire Chief	0.00	0.00	0.00	0.00	0.00
Battalion Chief	0.00	3.00	3.00	3.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Emergency Services Coordinator	0.50	0.50	0.50	0.50	0.50
Admin Captain	3.00	0.00	0.00	0.00	0.00
Fire Captain	12.00	12.00	12.00	12.00	9.00
Fire Engineer	15.00	15.00	15.00	15.00	12.00
Firefighter	15.00	15.00	15.00	15.00	12.00
Fire Prevention Officer	0.00	0.00	0.00	0.00	1.00
<b>Fire Department Total</b>	<b>47.50</b>	<b>47.50</b>	<b>47.50</b>	<b>47.50</b>	<b>36.50</b>
<b>3240 Fire - Measure U</b>					
Battalion Chief	0.00	0.00	0.00	0.00	3.00
Fire Captain	3.00	3.00	3.00	3.00	3.00
Fire Engineer	0.00	0.00	0.00	0.00	0.00
Firefighter	0.00	0.00	6.00	6.00	8.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
Office Specialist I	0.50	0.50	0.50	0.50	0.50
Emergency Services Coordinator	0.50	0.50	0.50	0.50	0.50
Public Safety Dispatcher	2.00	2.00	3.00	3.00	3.00
Public Safety Operator	0.00	0.00	0.00	1.00	1.00
<b>Fire Dept. Measure U Total</b>	<b>6.00</b>	<b>6.00</b>	<b>13.00</b>	<b>14.00</b>	<b>19.00</b>
<b>TOTAL POLICE &amp; FIRE</b>	<b>168.20</b>	<b>179.70</b>	<b>191.70</b>	<b>194.70</b>	<b>163.10</b>
<b>4250 Parks</b>					
Lead Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II	2.00	2.00	2.00	2.00	1.00
<b>Parks Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>
<b>6100 Library</b>					
Senior Librarian	1.00	1.00	1.00	1.00	1.00
Librarian	1.00	1.00	1.00	2.00	1.00
Literacy Coordinator	0.50	0.50	0.50	0.50	0.50
Library Associate II	1.00	1.00	1.00	0.00	1.00
Library Associate I	1.00	1.00	1.00	1.00	1.00
Library Assistant II	2.00	2.50	2.50	2.50	2.00
Library Assistant I	1.00	1.00	1.00	1.00	0.00
Library Page	1.00	1.00	1.00	1.00	1.00
<b>Library Total</b>	<b>8.50</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>7.50</b>
<b>TOTAL COMMUNITY SERVICES</b>	<b>179.70</b>	<b>191.70</b>	<b>203.70</b>	<b>206.70</b>	<b>172.60</b>
<b>1700 Planning</b>					
Community Development Director	1.00	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00	1.00	1.00
Senior Planner	0.00	1.00	1.00	1.00	1.00
Associate Planner	1.00	0.00	0.00	0.00	0.00
Assistant Planner	0.00	0.00	0.00	0.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Planning Tech	1.00	1.00	1.00	1.00	1.00
Community Development Specialist	1.00	1.00	1.00	1.00	0.00
<b>Planning Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**CITY OF HEMET**  
**FUNDED POSITIONS**  
**ANNUAL OPERATING BUDGET**  
**Fiscal Year 2020-21**

	2016-17 Budgeted	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted	2020-21 Adopted
<b>3300 Building</b>					
Building Official	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.33
Senior Building Inspector	1.00	1.00	1.00	1.00	1.00
Building Inspector II	0.00	1.00	1.00	0.00	0.00
Building Inspector I	2.00	1.00	1.00	2.00	1.00
Building Technician II	0.00	1.00	1.00	0.50	0.50
Building Technician I	1.00	0.00	0.00	1.00	1.00
Office Specialist III	0.00	0.00	0.00	0.00	0.67
Office Specialist II	0.00	0.00	0.00	0.00	0.00
Office Specialist I	0.50	0.50	0.50	0.00	0.00
<b>Building Total</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>5.50</b>
<b>3350 Code Enforcement</b>					
Code Compliance Manager	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer II	4.00	4.00	4.00	4.00	3.00
Office Specialist III	0.00	0.00	1.00	1.00	1.00
Office Specialist II	1.00	1.00	0.00	0.00	0.00
Office Specialist I	1.00	1.00	1.00	1.00	1.00
Community Development Specialist	0.00	0.00	1.00	1.00	0.00
<b>Code Enforcement Total</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>6.00</b>
<b>4100 Development Engineering</b>					
PW Director / City Engineer	0.00	0.00	0.00	0.00	1.00
Engineering Director / City Engineer	1.00	1.00	1.00	1.00	0.00
Sr Public Works Inspector	1.00	1.00	1.00	1.00	1.00
Public Works Inspector II	1.00	1.00	1.00	1.00	1.00
Engineering Tech II	1.00	1.00	1.00	0.00	0.00
Engineering Tech I	1.00	0.00	0.00	1.00	1.00
Office Specialist I	0.00	0.50	0.50	0.00	0.00
<b>Development Engineering Total</b>	<b>5.00</b>	<b>4.50</b>	<b>4.50</b>	<b>4.00</b>	<b>4.00</b>
<b>4125 Capital Engineering</b>					
Principal Civil Engineer	1.00	1.00	1.00	1.00	1.00
Assistant Civil Engineer	1.00	2.00	2.00	1.00	1.00
Management Assistant	0.00	1.00	1.00	1.00	1.00
Engineering Technician II	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
<b>Capital Engineering Total</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>3.00</b>
<b>Engineering Total</b>	<b>9.00</b>	<b>9.50</b>	<b>9.50</b>	<b>8.00</b>	<b>7.00</b>
<b>8500 Economic Development</b>					
Economic Development Director	0.00	0.00	0.00	0.00	0.00
CDBG Coordinator	1.00	0.00	0.00	0.00	0.00
Special Projects Manager	0.00	0.00	0.00	0.00	0.00
Housing Specialist	0.00	0.00	0.00	0.00	0.00
Office Specialist I	0.00	0.00	0.00	0.00	0.00
<b>Economic Development Total</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>29.50</b>	<b>29.00</b>	<b>30.00</b>	<b>28.50</b>	<b>24.50</b>
<b>GRAND TOTAL, GENERAL FUND</b>	<b>231.20</b>	<b>242.70</b>	<b>256.70</b>	<b>260.20</b>	<b>220.10</b>

**CITY OF HEMET**  
**FUNDED POSITIONS**  
**ANNUAL OPERATING BUDGET**  
 Fiscal Year 2020-21

	2016-17 Budgeted	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted	2020-21 Adopted
<b>NON-GENERAL FUND</b>					
<b>SPECIAL REVENUE FUNDS</b>					
<b>1925 Community Development Block Grant</b>					
CDBG Coordinator	0.00	1.00	1.00	0.00	0.00
Housing Specialist	0.00	0.00	0.00	0.00	0.00
	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4200 Streets</b>					
Streets Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Maintenance Worker	4.00	4.00	4.00	4.00	1.00
Maintenance Worker II	11.00	11.00	10.00	10.00	2.00
Maintenance Worker I	1.00	0.00	0.00	0.00	0.00
<b>Streets total (221-4200)</b>	<b>17.00</b>	<b>16.00</b>	<b>15.00</b>	<b>15.00</b>	<b>4.00</b>
<b>4600 Sewer Maintenance</b>					
Lead Maintenance Worker	0.00	0.00	0.00	0.00	1.00
Maintenance Worker II	0.00	0.00	0.00	0.00	3.00
Lead Waste Water Coll	2.00	2.00	2.00	2.00	0.00
Waste Water Coll Sys II	1.00	1.00	1.00	1.00	0.00
Waste Water Coll Sys I	1.00	1.00	1.00	1.00	0.00
<b>Sewer Maintenance total (254-4600)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>4650 Storm Drain Maintenance</b>					
Management Assistant	0.00	0.00	0.00	1.00	1.00
Lead Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II	3.00	4.00	4.00	4.00	4.00
Maintenance Worker I	0.00	0.00	0.00	0.00	0.00
<b>Storm Drain Maintenance total (254-4650)</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Streets, Sewer, Storm Drain Total</b>	<b>25.00</b>	<b>25.00</b>	<b>24.00</b>	<b>25.00</b>	<b>14.00</b>
<b>Landscape Maintenance Districts</b>					
Parks Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Tree Trimmer	1.00	1.00	1.00	1.00	1.00
Tree Trimmer	1.00	2.00	1.00	1.00	1.00
Maintenance Worker II	1.00	0.00	2.00	2.00	2.00
Maintenance Worker I	1.00	1.00	0.00	0.00	0.00
<b>L&amp;LMD total (225-8250)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Tree Trimmer	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II	1.00	0.00	2.00	2.00	0.00
Maintenance Worker I	0.33	2.00	0.00	0.00	1.00
<b>L&amp;LMD total (228-8250)</b>	<b>2.33</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>
Lead Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II	2.00	1.00	2.00	2.00	2.00
Maintenance Worker I	1.00	1.00	0.00	0.00	1.00
<b>Heartland total (228-8265)</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>
<b>Landscape Maintenance Districts Total</b>	<b>11.33</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>TOTAL SPECIAL REVENUE</b>	<b>36.33</b>	<b>36.00</b>	<b>35.00</b>	<b>36.00</b>	<b>25.00</b>

**CITY OF HEMET  
FUNDED POSITIONS  
ANNUAL OPERATING BUDGET  
Fiscal Year 2020-21**

	2016-17 Budgeted	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted	2020-21 Adopted
<b>ENTERPRISE FUNDS</b>					
<b>9000 Water</b>					
Water/Waste Water Superintendent	1.00	1.00	1.00	1.00	1.00
Water/Waste Water Supervisor	1.00	1.00	1.00	1.00	1.00
Management Assistant	0.00	0.00	1.00	0.00	0.00
Administrative Assistant	1.00	1.00	0.00	0.00	1.00
Office Specialist Confidential	0.00	0.00	0.00	0.00	1.00
Executive Analyst	1.00	0.00	0.00	0.00	0.00
IT Tech II	0.00	0.00	0.00	0.00	0.00
Water Quality Conservationist	1.00	1.00	1.00	1.00	1.00
Water Production Systems Operator II	2.00	2.00	2.00	2.00	2.00
Lead Water Distribution Systems Operator	2.00	2.00	2.00	2.00	2.00
Water Distribution Systems Operator II	4.00	2.00	4.00	4.00	1.00
Water Distribution Systems Operator I	2.00	4.00	2.00	2.00	2.00
Cross Connection Specialist	1.00	1.00	1.00	1.00	1.00
Customer Service Representative	4.00	4.00	4.00	4.00	3.00
Lead Maintenance Worker	0.00	0.00	0.00	0.00	1.00
Maintenance Worker II	0.00	0.00	0.00	0.00	3.00
<b>Public Works</b>	<b>20.00</b>	<b>19.00</b>	<b>19.00</b>	<b>18.00</b>	<b>20.00</b>
Customer Service / Accounting Supervisor - Utility Billing	0.00	0.00	0.00	0.00	1.00
Customer Service Supervisor - Utility Billing	1.00	1.00	1.00	1.00	0.00
Accounting Tech III - Utility Billing	2.00	2.00	2.00	2.00	3.00
Accounting Tech II - Utility Billing	1.00	2.00	2.00	2.00	3.00
Accounting Tech I - Utility Billing	0.00	0.00	0.00	0.00	0.00
<b>Utility Billing</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>7.00</b>
<b>Water Total</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>23.00</b>	<b>27.00</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>23.00</b>	<b>27.00</b>
<b>INTERNAL SERVICE FUNDS</b>					
<b>1930 Information Technology</b>					
Network Systems Admin & Operations Supervisor	1.00	1.00	1.00	1.00	1.00
IT Tech II	1.00	1.00	1.00	1.00	1.00
IT Tech I	1.00	1.00	1.00	1.00	1.00
GIS Specialist	1.00	1.00	1.00	1.00	0.00
<b>Information Technology Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>
<b>4550 Public Works - Equipment Maintenance</b>					
Equipment Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Equipment Mechanic	1.00	1.00	1.00	1.00	0.00
Equipment Mechanic	4.00	4.00	4.00	4.00	4.00
<b>Public Works - Equipment Maintenance Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>
<b>4560 Public Works - Facilities Maintenance</b>					
Facilities Maintenance Manager	1.00	1.00	1.00	1.00	0.00
Facilities Maintenance Supervisor	0.00	0.00	0.00	0.00	1.00
Facilities Maintenance Technician	4.00	4.00	4.00	3.00	2.00
Facilities Services Aide	1.00	1.00	1.00	1.00	1.00
<b>Public Works - Facilities Maintenance Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>4.00</b>

**CITY OF HEMET  
FUNDED POSITIONS  
ANNUAL OPERATING BUDGET  
Fiscal Year 2020-21**

	2016-17 Budgeted	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted	2020-21 Adopted
<b>4150 Public Works - Administration</b>					
Public Works Director	1.00	1.00	1.00	1.00	0.00
Environmental Services Manager	1.00	0.00	0.00	0.00	0.00
PW Operations Manager	0.00	0.00	0.00	0.00	1.00
Refuse Superintendent	1.00	1.00	1.00	1.00	0.00
Management Assistant	0.00	1.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	2.00	2.00	1.00
Executive Analyst	0.00	1.00	1.00	1.00	1.00
Office Specialist Confidential	1.00	1.00	1.00	1.00	0.00
<b>Public Works - Administration Total</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>3.00</b>
<b>TOTAL INTERNAL SERVICES (600'S)</b>	<b>21.00</b>	<b>22.00</b>	<b>22.00</b>	<b>21.00</b>	<b>15.00</b>
<b>TOTAL NON-GENERAL FUND (200,500,600)</b>	<b>81.33</b>	<b>82.00</b>	<b>81.00</b>	<b>80.00</b>	<b>67.00</b>
 <b>SUMMARY</b>					
<b>TOTAL NON-GENERAL FUND</b>	<b>81.33</b>	<b>82.00</b>	<b>81.00</b>	<b>80.00</b>	<b>67.00</b>
<b>TOTAL GENERAL FUND</b>	<b>231.20</b>	<b>242.70</b>	<b>256.70</b>	<b>260.20</b>	<b>220.10</b>
<b>GRAND TOTAL</b>	<b>312.53</b>	<b>324.70</b>	<b>337.70</b>	<b>340.20</b>	<b>287.10</b>

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**CITY OF HEMET**  
**UNFUNDED POSITIONS**  
**ANNUAL OPERATING BUDGET**  
**Fiscal Year 2020-21**

**2020-21**  
**Unfunded**

<b>General Fund</b>
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<b>3100 Police</b>					
	Chief of Police			0.00	
	Deputy Chief of Police			0.00	
	Police Captain			0.00	
	Lieutenant			0.00	
	Sergeant			0.00	
	Sergeant - Limited Term Program			0.00	
	Corporal			0.00	
	Investigator			2.00	
	Investigator - Limited Term Program			0.00	
	Police Officer			10.00	
	<b>Sworn total</b>			<b>12.00</b>	
	Management Assistant			0.00	
	Administrative Assistant			0.00	
	Personnel Training Coordinator			0.00	
	Office Specialist Confidential			0.00	
	Office Specialist I			0.00	
	Media & Intelligence Analyst			0.00	
	Crime Scene Technician			0.00	
	Public Safety Dispatch Supervisor			0.00	
	Public Safety Dispatcher			1.00	
	Public Safety Dispatcher OC/TPT			0.00	
	Property/Evidence Technician			0.00	
	Community Service Officer			1.00	
	Public Safety Office Specialist			0.00	
	<b>Non-sworn total</b>			<b>2.00</b>	
	<b>Police Department Total</b>			<b>14.00</b>	
<b>3101 Police - Measure U</b>					
	Police Captain			0.00	
	Lieutenant			0.00	
	Sergeant			0.00	
	Corporal			1.00	
	Investigator			2.00	
	Police Officer			1.00	
	<b>Sworn total</b>			<b>4.00</b>	
	Management Assistant			0.00	
	Administrative Assistant			0.00	
	Office Specialist Confidential			1.00	
	Communication / Technology Manager			0.00	
	Police Cadet			0.00	

**CITY OF HEMET**  
**UNFUNDED POSITIONS**  
**ANNUAL OPERATING BUDGET**  
**Fiscal Year 2020-21**

	<b>2020-21 Unfunded</b>
Crime Scene Technician	0.00
Public Safety Support Services Manager	0.00
Public Safety Dispatcher Supervisor	0.00
Public Safety Dispatcher	1.00
Property/Evidence Technician	0.00
Community Service Officer	4.00
Public Safety Office Specialist	0.00
Public Safety Operator	0.00
Public Safety IT Specialist II	1.00
Public Safety IT Specialist I	0.00
Maintenance Worker II	0.00
<b>Non-sworn total</b>	<b>7.00</b>
<b>Police Dept. Measure U Total</b>	<b>11.00</b>
<b>3200 Fire</b>	
Fire Chief	0.00
Deputy Fire Chief	0.00
Battalion Chief	0.00
Administrative Assistant	0.00
Emergency Services Coordinator	0.00
Admin Captain	0.00
Fire Captain	0.00
Fire Engineer	0.00
Firefighter	0.00
Fire Prevention Officer	0.00
<b>Fire Department Total</b>	<b>0.00</b>
<b>3240 Fire - Measure U</b>	
Battalion Chief	0.00
Fire Captain	0.00
Fire Engineer	0.00
Firefighter	0.00
Administrative Assistant	0.00
Office Specialist I	0.00
Emergency Services Coordinator	0.00
Public Safety Dispatcher	0.00
Public Safety Operator	0.00
<b>Fire Dept. Measure U Total</b>	<b>0.00</b>
<b>TOTAL POLICE &amp; FIRE</b>	<b>25.00</b>



***GENERAL FUND***

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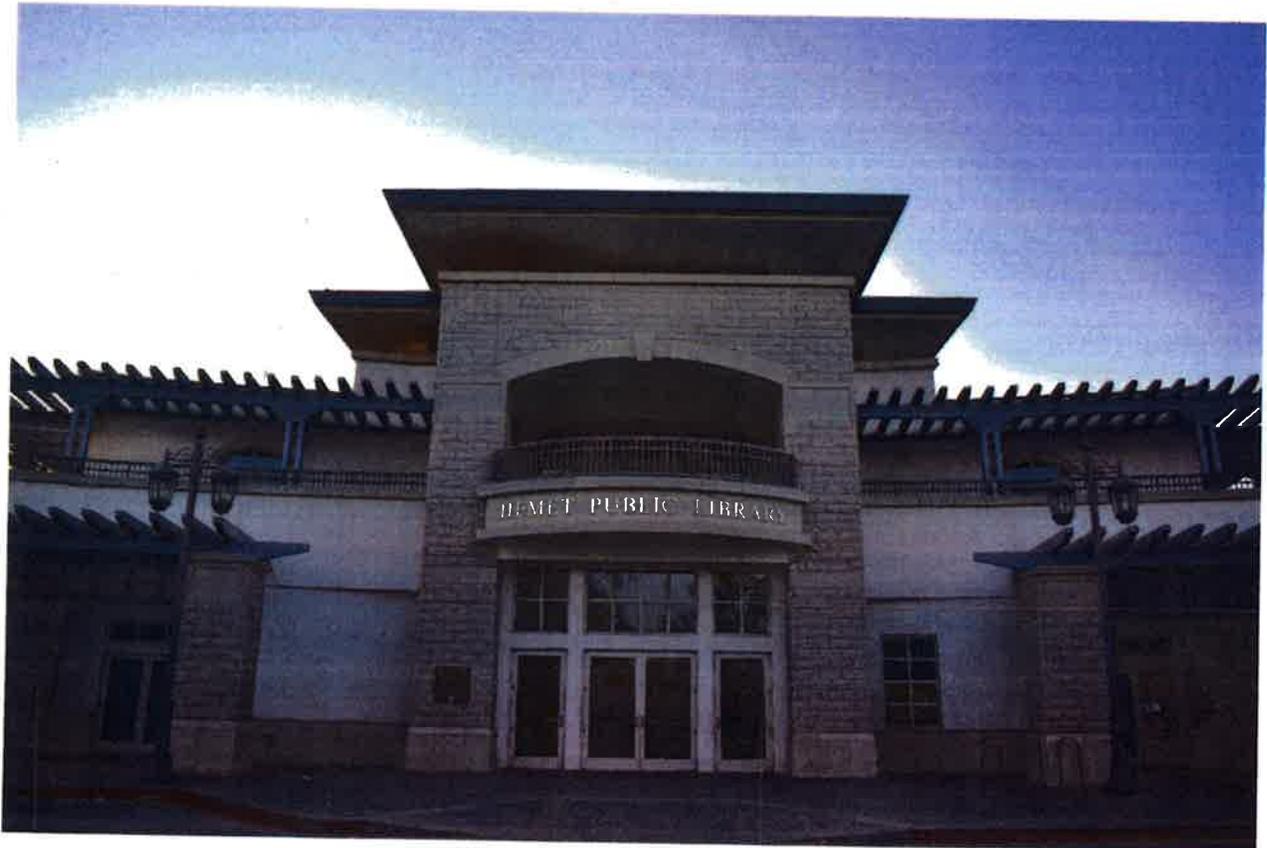


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## General Fund

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The General Fund is the main operating fund for the City of Hemet. Financial resources that are not restricted to a special purpose are accounted for within this fund. The General Fund provides the resources needed to provide day-to-day activities and pay for all administrative and operating expenditures. Public Safety, Library services, Community Development, Economic Development, and City Administration are just a few of the functions funded by the General Fund.





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## General Fund Revenues

At 24.17%, Sales and Use Tax is the largest revenue source for the General Fund. Autos and Transportation make up the largest part of the sales and use tax collected followed by General Consumer Goods. The City has experienced a steady growth in Sales Tax revenue after the Great Recession. However, it has taken 10 years to fully recover to pre-recession revenues and with the impact of COVID 19, the revenue sources are expected to significantly decline.

Measure U, a 1% transaction and use tax approved by the voters of Hemet in 2016 generates 21.14% of the General Fund revenue. Although Measure U is a general tax, Council adopted Resolutions 4703 and 4731 restricting the use of funds for Public Safety services only.

Property Taxes are the third largest source of revenue for the General Fund. Property Tax revenues make up 14.79% of the General Fund and include Secure and Unsecured Property Taxes, property transfer taxes, and residual Redevelopment Property Tax Trust Fund (RPTTF) distributions. As with sales tax, property tax revenues were greatly impacted by COVID 19. With higher interest rates and increasing property values, the area has started to see a decline in home sales.

Property Tax in Lieu of Vehicle License Fees accounts for 13.13% of General Fund revenues. This revenue is allocated to cities based on overall City assessed property valuation. As with Property Tax revenues, budget projections for FY20/21 are conservative.

Franchise Fees comprise 11.23% of the General Fund revenue. These fees are the “rent” or reimbursement that utility and cable providers pay for the use of the public right-of-way. The City receives franchise fees from cable, gas, electric, and refuse collection operators. These revenues are projected to see a slight decline.

Community Development Revenues make up 3.20% of General Fund revenues. These revenues are generated through cost recovery of plan checks and permits issued for development projects in the City.

Other General Fund Revenues include Business License, Charges for Services, Intergovernmental Revenues, Fines and Penalties, and Interfund Transfers.

CITY OF HEMET  
REVENUES AND EXPENDITURES  
FY 2020-2021 GENERAL FUND (EXCLUDING MEASURE U) DEPARTMENT REQUESTED BUDGET

ESTIMATED RESOURCES	FY 2020-2021 REVISED
Property Taxes	\$ 7,395,000
Sales Tax	11,785,300
Franchise Fees	5,477,100
Transient Occupancy Tax	700,000
Business License	359,700
Fines and Penalties/Misc.	157,189
General Administration	939,300
Use of Money & Property	262,000
Intergovernmental - Other	762,000
Intergovernmental - Motor Vehicle License Fee	6,643,000
Charges for Services	437,600
Other/Miscellaneous	2,327,050
Community Development Revenues	1,560,500
<b>Total Estimated Revenues</b>	<b>38,805,739</b>
<b>Total Interfund Transfers</b>	<b>225,000</b>
<b>TOTAL GENERAL FUND RESOURCES</b>	<b>\$ 39,030,739</b>

ESTIMATED USES	FY 2020-2021 REVISED
City Council	\$ 198,000
City Manager	1,022,600
City Clerk	360,300
Finance	1,161,500
Treasurer	32,100
Human Resources	421,000
Non-Departmental	122,000
Police - General Fund	19,105,434
Animal Regulation	318,000
Fire	9,125,900
Fire Prevention/Weed Abatement	283,000
Fire Paramedic	344,200
Parks	890,700
Library	1,416,700
Simpson Center	196,000
Planning	1,047,600
Housing	-
Building	1,122,200
Code Enforcement	819,000
Engineering	1,024,100
<b>Total Estimated Expenditures</b>	<b>\$ 39,010,334</b>
<b>Total Interfund Transfers</b>	<b>\$ 20,000</b>
<b>TOTAL ESTIMATED USES</b>	<b>\$ 39,030,334</b>
<b>VARIANCE RESOURCES TO REQUIREMENTS</b>	<b>\$ 405</b>

	FY 2020-2021 REVISED
Estimated Beginning General Fund Resources 7/1/2020	\$ 8,377,550
Surplus added to Reserve	\$ 405
Use of Reserve for Capital Projects	\$ -
<b>Estimated Ending Available Resources as of 6/30/2021</b>	<b>\$ 8,377,955</b>
<b>Percentage of Proposed General Fund Expenditures</b>	<b>21.47%</b>

Note: Per City Council Ordinance No. 1880, the General Fund Reserve Requirement is 20%

\*The difference between amounts listed for Police and Fire here and the departmental detail can be found under the General Fund - Measure U budget summary

CITY OF HEMET  
 REVENUES AND EXPENDITURES  
 FY 2020-2021 GENERAL FUND - MEASURE U REQUESTED BUDGET

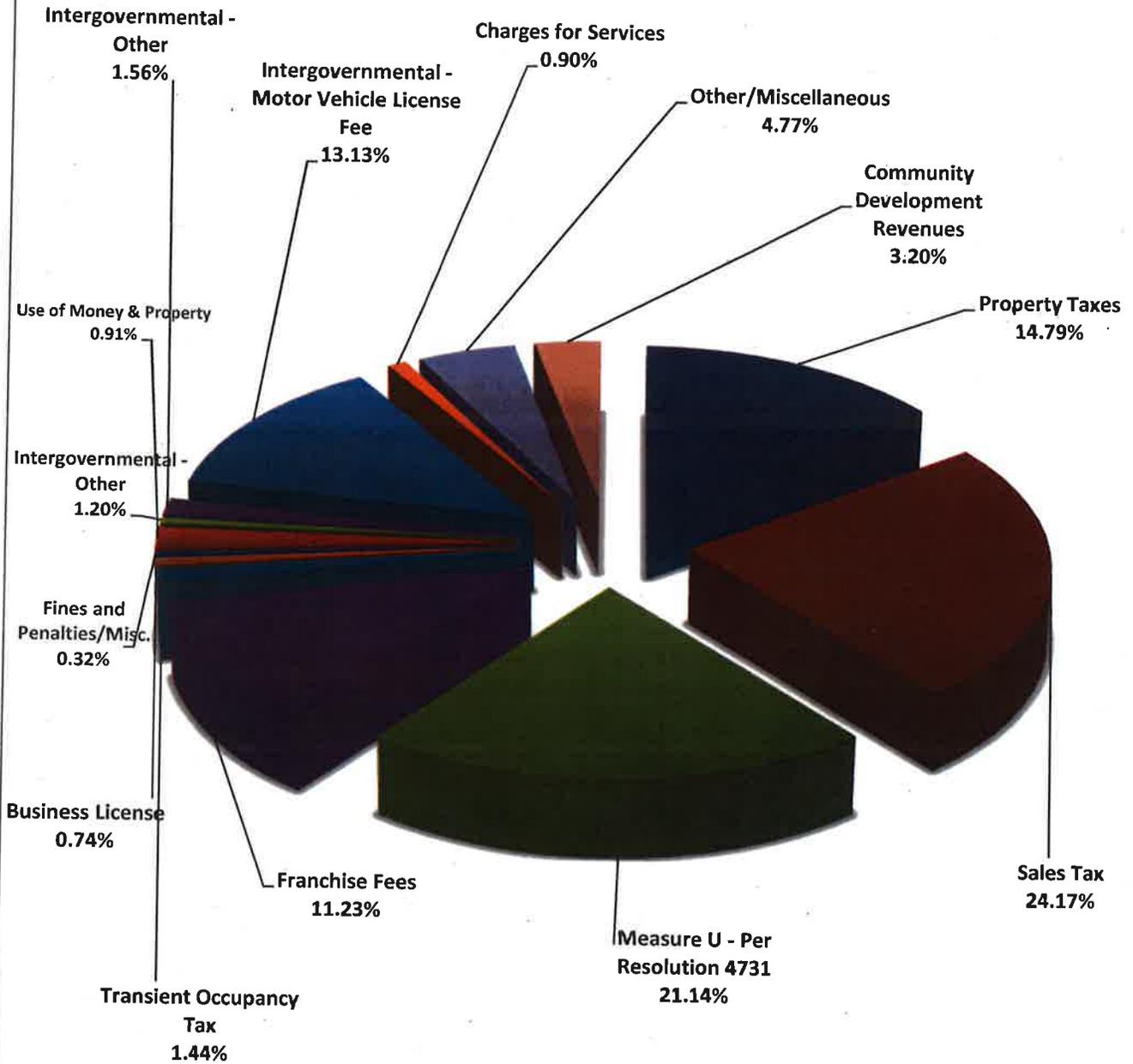
ESTIMATED RESOURCES	FY 2020-2021 REVISED
Measure U - Per Resolution 4731	10,305,000
Use of Fund Balance	684,066
<b>TOTAL ESTIMATED RESOURCES</b>	<b>\$ 10,989,066</b>

ESTIMATED USES	FY 2020-2021 REVISED
Police - Newly Funded Expenditures	2,253,866
Police - Measure U	5,149,000
Fire - Newly Funded Expenditures	159,200
Fire - Measure U	3,427,000
<b>TOTAL ESTIMATED USES</b>	<b>\$ 10,989,066</b>
<b>VARIANCE RESOURCES TO REQUIREMENTS</b>	<b>\$ -</b>

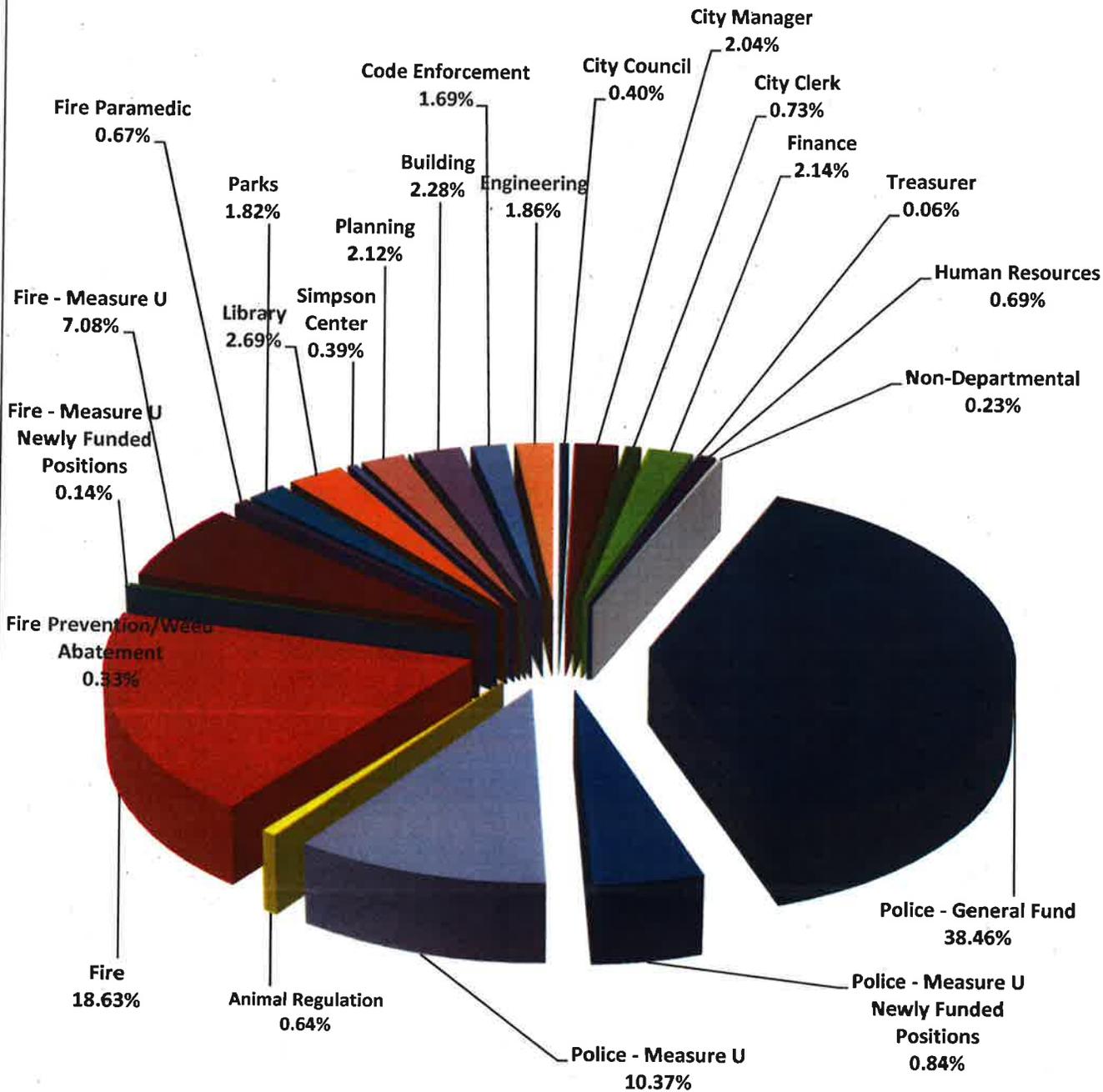
	FY 2020-2021 REVISED
Estimated Beginning General Fund Resources 7/1/2020	\$ 6,421,137
Use of Fund Balance	\$ (684,066)
Use of Reserve for Capital Projects	\$ -
<b>Estimated Ending Available Resources as of 6/30/2021</b>	<b>\$ 5,737,071</b>
<b>Percentage of Proposed Measure U Expenditures</b>	<b>52.21%</b>

Note: Per City Council Ordinance No. 1880, the General Fund Reserve Requirement is 20%

\* Amounts noted as "Newly Funded Expenditures" are the excess of amounts listed under the General Fund budgets for Police and Fire



**CITY OF HEMET  
ADOPTED GENERAL FUND REVENUES  
FISCAL YEAR 2020-2021**



**CITY OF HEMET**  
**ADOPTED**  
**GENERAL FUND EXPENDITURES**  
**FISCAL YEAR 2020-2021**



# **CITY COUNCIL**

**DEPARTMENT: 1100**

**FUND: GENERAL**

## **ABOUT THE DEPARTMENT**

The City Council serves as the legislative and policy making body of the City and appoints the City Manager, City Attorney and members of the various boards and commissions. The Council is tasked with establishing City policies, adopting all ordinances and resolutions, and adopting the City’s annual operating budget. The Council consists of five members, elected at-large, who annually appoint two members of their body to serve in the capacity of Mayor and Mayor Pro Tem.

The City Council develops and maintains communication with Hemet residents and other governmental agencies to provide and obtain the necessary information for the operation of the City and to ensure the general welfare of all its citizens and visitors.

The City Council will provide policy direction regarding implementation of the Strategic Plan.

<b>EXPENDITURES BY CATEGORY</b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	121,901	62,793	116,000	124,400
<b>OPERATING EXPENSES</b>	24,083	24,423	49,900	36,400
<b>INTERNAL SERVICE CHARGES</b>	40,804	32,304	37,500	37,200
<b>CAPITAL OUTLAY</b>	-	-	-	-
<b>DEBT SERVICE</b>	-	-	-	-
<b>DUE FROM OTHER FUNDS</b>	-	-	-	-
<b>NET DEPARTMENT COST</b>	<b>186,788</b>	<b>119,520</b>	<b>203,400</b>	<b>198,000</b>

**City of Hemet  
2020/2021 ANNUAL BUDGET**

**100 GENERAL ADMINISTRATION FUND  
1100 CITY COUNCIL**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
1100 SALARIES AND WAGES	28.786	2.755	25.100	27.900
1200 SALARIES PART TIME	38.740	38.740	38.700	38.800
1300 SALARIES OVERTIME	154	0	0	0
1310 COMP TIME PAID	1.113	0	0	0
1400 OTHER FRINGE BENEFITS	4.543	2.480	2.800	2.900
1405 PERS Pension	19.387	11.391	19.900	23.700
1410 HEALTH PLANS	3.760	0	5.400	5.400
1415 WORKERS COMP CONTRIBUTION	7.800	6.500	5.800	5.200
1420 Soocial Pav	157	0	2.800	2.800
1425 PTO + Holidav	5.561	927	1.700	1.900
1450 RETIREE MEDICAL PREMIUMS	11.900	0	13.800	15.800
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>121,901</b>	<b>62,793</b>	<b>116,000</b>	<b>124,400</b>
2200 TELEPHONE/COMMUNICATIONS	4.766	4.931	6.000	6.000
2220 ADVERTISING AND PUBLICATIONS	428	663	3.300	3.300
2250 OFFICE SUPPLIES AND MATERIALS	2.680	1.130	6.500	6.500
2270 COMPUTER HARDWARE PURCHASES	0	0	2.500	0
2400 CONTRACTS.LEASES.RENTS.& TAXES	0	0	400	400
2550 CONFERENCES	9.230	3.928	7.800	7.800
2560 TRAINING & EDUCATION	3.126	13.771	22.400	12.400
2710 PROFESSIONAL/SPECIALIZED SERV	3.853	0	1.000	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>24,083</b>	<b>24,423</b>	<b>49,900</b>	<b>36,400</b>
3612 CITY ATTORNEY	3.300	0	4.700	5.000
3613 IT/COMPUTERS-TELEPHONES	17.904	22.304	19.200	14.700
3616 LIABILITY INSURANCE	3.500	100	2.800	4.400
3617 EMERGENCY SERVICES	300	300	300	300
3680 FACILITY MAINTENANCE	15.800	9.600	10.500	12.800
<b>Total INTERNAL SERVICE CHARGES</b>	<b>40,804</b>	<b>32,304</b>	<b>37,500</b>	<b>37,200</b>
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total CITY COUNCIL</b>	<b>186,788</b>	<b>119,520</b>	<b>203,400</b>	<b>198,000</b>

# City of Hemet

## Departmental Budget Detail

**100** GENERAL ADMINISTRATION FUND

**1100** CITY COUNCIL

**100-1100-2200 TELEPHONE/COMMUNICATIONS**

Cell Phones and Communication Charges		\$4,700
Ipad Monthly service		\$1,300
	<b>TOTAL:</b>	<b>\$6,000</b>

**100-1100-2220 ADVERTISING AND PUBLICATIONS**

Legislative Packets		\$200
Valley Chronicle		\$100
Newsletter		\$3,000
	<b>TOTAL:</b>	<b>\$3,300</b>

**100-1100-2250 OFFICE SUPPLIES AND MATERIALS**

Central Copy Machine		\$1,700
Postage		\$1,400
Office Supplies		\$2,100
Flowers, plaques, etc.		\$1,300
	<b>TOTAL:</b>	<b>\$6,500</b>

**100-1100-2270 COMPUTER HARDWARE PURCHASE**

Computer Hardware		\$0
	<b>TOTAL:</b>	<b>\$0</b>

**100-1100-2400 CONTRACTS, LEASES, RENTS, & TAXES**

Other Contracts		\$400
	<b>TOTAL:</b>	<b>\$400</b>

**100-1100-2550 CONFERENCES**

(5) League Conference - Sacramento, CA		\$1,300
(3) League Committees - 4 Times		\$1,000
League Conference - San Diego		\$2,500
ICSC - Las Vegas		\$3,000
	<b>TOTAL:</b>	<b>\$7,800</b>

# City of Hemet

## Departmental Budget Detail

### 100-1100-2560 TRAINING & EDUCATION

91 and 10 fwys Express Lane	\$500
Misc. - Workshops	\$900
Student of the Month	\$1,000
Council travel for lobbying efforts	\$10,000
<b>TOTAL:</b>	<b><u>\$12,400</u></b>

## ***City Council***

### *Budgeted Positions by Home Department*

<b>Department Personnel</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Budgeted</b>	<b>2018-19 Budgeted</b>	<b>2019-20 Budgeted</b>	<b>2020-21 Adopted</b>
City Council	5.00	5.00	5.00	5.00	5.00
<b>City Council Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

Department Positions by General Ledger Distribution												
PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	1100	1420	1405	1400	1410	1425	TOTAL
						Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	
PT	COUNCIL	100%	100	1100	Council Member	7,748	781	-	319	-	-	8,848
PT	COUNCIL	100%	100	1100	Council Member	7,748	200	3,975	319	-	-	12,243
PT	COUNCIL	100%	100	1100	Council Member	7,748	200	3,975	319	-	-	12,243
PT	COUNCIL	100%	100	1100	Council Member	7,748	200	4,096	319	-	-	12,363
PT	COUNCIL	100%	100	1100	Council Member	7,748	200	-	319	-	-	8,267
<b>Personnel Totals</b>						<b>\$ 38,740</b>	<b>\$ 1,581</b>	<b>\$ 12,047</b>	<b>\$ 1,596</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,964</b>
<b>Salary &amp; Benefits Totals</b>												



# ***CITY MANAGER***

***DEPARTMENT: 1200***

***FUND: GENERAL***

## **MISSION STATEMENT**

To ensure all City services are provided as efficiently and effectively as possible and maintain the highest level of customer satisfaction.

## **ABOUT THE DEPARTMENT**

The Administrative Offices are directed by the City Manager, with support from the City Manager staff. Appointed by the City Council, the City Manager serves as the administrative head of the City. The City Manager is responsible for the implementation of the policies of the City Council, ensuring that all laws and ordinances of the City are enforced, and is responsible for the appointment and removal of all City employees (with the exception of the City Attorney). One of the most important duties of the City Manager is the

<b><i>EXPENDITURES BY CATEGORY</i></b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	606,282	471,969	758,900	763,400
<b>OPERATING EXPENSES</b>	113,988	143,465	200,700	151,800
<b>INTERNAL SERVICE CHARGES</b>	77,388	69,604	108,200	107,400
<b>CAPITAL OUTLAY</b>	-	-	-	-
<b>DEBT SERVICE</b>	-	-	-	-
<b>DUE FROM OTHER FUNDS</b>	-	-	-	-
<b>NET DEPARTMENT COST</b>	<b>797,658</b>	<b>685,038</b>	<b>1,067,800</b>	<b>1,022,600</b>

# ***CITY MANAGER***

## ***2019-2020 KEY ACCOMPLISHMENTS***

- ✓ Hired completely new staff in the Human Resources Division.
- ✓ Continued to be the lead department for ensuring the financial stability of the City by controlling expenses.
- ✓ Promoted internal candidates to fill the Community Development Director and Police Chief positions.
- ✓ Enhanced community engagement efforts by utilizing Instagram, Twitter, Facebook, and NextDoor platforms to connect with the community.
- ✓ Began discussions with the Mayor and City Council for strategic planning for Hemet's future.
- ✓ The City Manager held the role of Chairman of the WRCOG City Manager's Technical Advisory Committee made up of 18 City Managers, Riverside County CEO, EMWD and WMWD General Managers, Morongo Band of Mission Indians, Riverside County Office of Education, and the March JPA.
- ✓ Managed the prioritization of the City's CIP by bringing on additional capacity

## ***2020-2021 KEY GOALS***

- Finish discussions with the City Council for strategic planning for Hemet's future.
- Continue to focus on economic development through business attraction, business retention, expansion and entrepreneurship programs.
- Evaluate service delivery, enhance customer service, improve efficiency and analyze the feasibility of providing core services in a more efficient and cost-effective manner, while preserving the current delivery of core services.
- Hire a City Engineer/Public Works Director for the City of Hemet, and consolidate operations as proposed in the FY 2020/21 Budget.
- Develop a community engagement plan to interact and connect with the residents of our community.
- Update the City's fee for service schedule to recover costs associated with providing services to the community.
- Provide the Mayor and City Council opportunities to strengthen its financial position.
- Provide team building to the Executive Team and provide opportunities to improve employee morale.
- Update the City's Financial Model to provide up to date information related to the City's financial position.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**100 GENERAL ADMINISTRATION FUND**  
**1200 CITY MANAGER**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	257.692	314.187	414.200	374.100
1200 SALARIES PART TIME	16.655	0	0	0
1300 SALARIES OVERTIME	489	177	9.500	9.500
1310 COMP TIME PAID	1.391	3.077	0	0
1400 OTHER FRINGE BENEFITS	14.234	12.594	19.000	17.400
1405 PERS Pension	135.801	59.012	148.700	155.700
1410 HEALTH PLANS	13.691	11.508	44.000	44.900
1415 WORKERS COMP CONTRIBUTION	38.800	30.800	33.500	27.300
1420 Special Pav	17.403	13.577	16.000	19.800
1425 PTO + Holiday	42.526	26.237	34.200	31.300
1430 UNEMPLOYMENT BENEFITS	900	800	0	400
1450 RETIREE MEDICAL PREMIUMS	66.700	0	79.600	83.000
1499 PERSONNEL SAVINGS	0	0	39.800-	0
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>606,282</b>	<b>471,969</b>	<b>758,900</b>	<b>763,400</b>
2200 TELEPHONE/COMMUNICATION	2.920	2.223	4.600	4.600
2220 ADVERTISING AND PUBLICATIONS	2.227	1.319	45.200	33.300
2250 OFFICE SUPPLIES AND MATERIALS	4.609	3.124	9.000	9.000
2400 CONTRACTS.LEASES.RENTS.& TAXES	5.891	997	7.000	7.000
2500 INSURANCE. BONDS	100	100	100	100
2550 CONFERENCES	120	1.266	12.000	0
2560 TRAINING & EDUCATION	1.487	3.479	9.900	15.000
2623 VEHICLE FUEL	76	41	200	100
2710 PROFESSIONAL/SPECIALIZED SERV	96.558	130.916	112.700	82.700
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>113,988</b>	<b>143,465</b>	<b>200,700</b>	<b>151,800</b>
3612 CITY ATTORNEY	10.500	0	20.600	19.900
3613 IT/COMPUTERS-TELEPHONES	36.396	56.400	61.000	53.300
3616 LIABILITY INSURANCE	12.900	600	13.100	18.200
3617 EMERGENCY SERVICES	996	1.104	1.500	1.300
3622 VEHICLE MAINT & REPAIRS	2.496	2.700	2.300	2.700
3680 FACILITY MAINTENANCE	14.100	8.800	9.700	12.000
<b>Total INTERNAL SERVICE CHARGES</b>	<b>77,388</b>	<b>69,604</b>	<b>108,200</b>	<b>107,400</b>
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total CITY MANAGER</b>	<b>797,658</b>	<b>685,038</b>	<b>1,067,800</b>	<b>1,022,600</b>

# City of Hemet

## Departmental Budget Detail

**100** GENERAL ADMINISTRATION FUND

**1200** CITY MANAGER

**100-1200-2200 TELEPHONE/COMMUNICATION**

Cellular Phones and wi-fi		\$4,600
	<b>TOTAL:</b>	<b>\$4,600</b>

**100-1200-2220 ADVERTISING AND PUBLICATIONS**

Subscriptions		\$300
Sister City Activity		\$500
Plaques, Awards, Memorials		\$1,000
Chamber business directory		\$900
Veterans Day Activities		\$1,000
Special City Events		\$29,600
	<b>TOTAL:</b>	<b>\$33,300</b>

**100-1200-2250 OFFICE SUPPLIES AND MATERIALS**

IBM Copier/Supplies		\$500
Postage		\$800
Office/Janitorial Supplies		\$4,500
Xerox Copies Supplies		\$700
Express Mail		\$2,500
	<b>TOTAL:</b>	<b>\$9,000</b>

**100-1200-2400 CONTRACTS, LEASES, RENTS, & TAXES**

Computer/Printer Repair		\$400
Canon Lease and maintenance agreement		\$3,800
Miscellaneous		\$2,800
	<b>TOTAL:</b>	<b>\$7,000</b>

**100-1200-2500 INSURANCE, BONDS**

City Manager's Surety Bond		\$100
	<b>TOTAL:</b>	<b>\$100</b>

**100-1200-2550 CONFERENCES**

Conferences to include ICSC		\$0
	<b>TOTAL:</b>	<b>\$0</b>

# City of Hemet

## Departmental Budget Detail

### 100-1200-2560 TRAINING & EDUCATION

ICMA Workshop	\$700
ICMA Membership Dues (1 member)	\$1,400
Conferences, Training Tapes, Etc.	\$7,500
Staff training	\$500
CA City Manager's Association (CCMF) Dues	\$400
Misc Meetings, 1 goal setting	\$3,500
League of California Cities Conference	\$1,000
<b>TOTAL:</b>	<b>\$15,000</b>

### 100-1200-2623 VEHICLE FUEL

2020/2021 Fuel Allocation	\$100
<b>TOTAL:</b>	<b>\$100</b>

### 100-1200-2710 PROFESSIONAL/SPECIALIZED SERV

Riverside Division Dues	\$100
League of CA Cities Dues	\$19,000
Chamber of Commerce Dues	\$1,000
Sister City International	\$500
Government Groups	\$1,000
SCAG Dues	\$7,500
WRCOG Dues	\$10,400
LAFCO dues	\$8,200
Other Professional Services as needed	\$20,000
Property Appraisals	\$0
Measure Z Implementation	\$15,000
<b>TOTAL:</b>	<b>\$82,700</b>

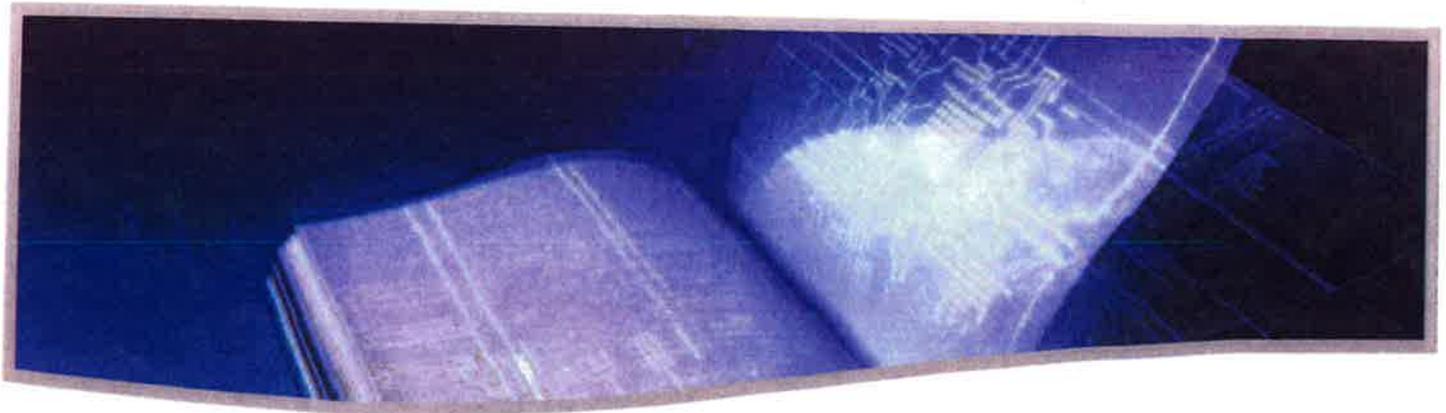
## ***City Manager***

### *Budgeted Positions by Home Department*

<b>Department Personnel</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Budgeted</b>	<b>2018-19 Budgeted</b>	<b>2019-20 Budgeted</b>	<b>2020-21 Adopted</b>
City Manager	1.00	1.00	1.00	1.00	1.00
Assistant City Manager	0.00	1.00	0.00	1.00	0.00
Deputy City Manager	0.00	0.00	1.00	0.00	0.00
Executive Assistant to the City Manager	1.00	1.00	1.00	0.00	0.00
Assistant to the City Manager	0.00	0.00	0.00	0.00	1.00
Executive Analyst	1.00	0.00	0.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
Office Specialist - Confidential	0.00	0.00	1.00	1.00	1.00
<b>City Manager Total</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



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# CITY CLERK

**DEPARTMENT: 1300**

**FUND: GENERAL**

## MISSION STATEMENT

To serve the residents, staff, and City Council of the City in an efficient, courteous, and professional manner, while performing the functions and duties of the Office in accordance with State, and municipal laws.

## ABOUT THE DEPARTMENT

The office of the City Clerk is a service department within the municipal government upon which the City Council, all City departments, and the general public rely on for information regarding the operations and legislative history of the City. California statute prescribes the basic functions and duties of the City Clerk, and the Government Code and Election Code provide precise and specific responsibilities and procedures to follow.

The City Clerk is the local official for elections and ensures all Federal, State, and Local procedures are properly executed, recorded, and archived. As the key staff for Council meetings, the City Clerk prepares the agenda, verifies legal actions have been posted or published, and completes the necessary arrangements to ensure an effective meeting.

As Records Manager, the City Clerk oversees the preservation and protection of the public record. By statute the City Clerk is required to maintain and index the Minutes, Ordinances, and Resolutions adopted by the City, and ensures municipal records are readily accessible to the public.

### **EXPENDITURES BY CATEGORY**

<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	196,713	175,797	340,700	197,500
<b>OPERATING EXPENSES</b>	119,756	89,139	62,400	124,200
<b>INTERNAL SERVICE CHARGES</b>	26,100	19,400	29,300	38,600
<b>CAPITAL OUTLAY</b>	-	-	-	-
<b>DEBT SERVICE</b>	-	-	-	-
<b>DUE FROM OTHER FUNDS</b>	-	-	-	-
<b>NET DEPARTMENT COST</b>	<b>342,569</b>	<b>284,336</b>	<b>432,400</b>	<b>360,300</b>

# ***CITY CLERK***

## **2019-2020 KEY ACCOMPLISHMENTS**

- ✓ The City Clerk's Office prepared 42 agendas, packets, and minutes for City Council Meetings, various advisory bodies, and for the League of California Cities Riverside Division.
- ✓ As the Custodian of Record, the City Clerk's Office responded to over 260 complex California Public Records Act requests.
- ✓ The City Clerk's Office conducted recruitments for volunteer positions for City of Hemet Advisory Bodies.
- ✓ The City Clerk's Office implemented an agenda management system, which increases transparency for residents.
- ✓ The City Clerk's Office developed an updated records retention schedule and records manual, with support of City staff.
- ✓ Over 800 records were digitally reproduced, indexed, and stored in an electronic content management system.
- ✓ City Clerk staff assisted in the rollout of Laserfiche, a content management system, and provided training for City Departments.
- ✓ An electronic signature policy was adopted in coordination with the City Clerk's Office.

## **2020-2021 KEY GOALS**

- Continue to uphold requirements of the California Public Records Act by responding within 10 days to records request.
- Maintain and index all original documents in accordance with the City's newly adopted records retention policy.
- Meet all Ralph M. Brown Act requirements for posting and publication of agendas.
- Implement an agreement tracker and a Public Records Act request tracker.
- As an Elections Official, conduct the November 3, 2020 Hemet Municipal Elections in conjunction with Riverside County Registrar of Voters.
- Promulgate citizen engagement by hosting a Voter Registration and a Volunteer Advisory Body Application drive during City Clerk's Week.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**100 GENERAL ADMINISTRATION FUND**  
**1300 CITY CLERK**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	97.037	103.800	188.900	91.100
1200 SALARIES PART TIME	499	0	0	0
1300 SALARIES OVERTIME	9.154	5.859	5.000	500
1400 OTHER FRINGE BENEFITS	7.008	5.849	8.800	4.300
1405 PERS Pension	31.627	37.363	76.300	38.200
1410 HEALTH PLANS	13.426	13.426	26.000	16.100
1415 WORKERS COMP CONTRIBUTION	10.900	9.300	10.000	9.200
1420 Soecial Pav	0	0	4.800	4.100
1425 PTO + Holiday	8.062	0	15.100	5.900
1430 UNEMPLOYMENT BENEFITS	300	200	0	200
1450 RETIREE MEDICAL PREMIUMS	18.700	0	23.800	27.900
1499 PERSONNEL SAVINGS	0	0	18.000-	0
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>196,713</b>	<b>175,797</b>	<b>340,700</b>	<b>197,500</b>
2200 TELEPHONE/COMMUNICATIONS	644	685	700	700
2220 ADVERTISING AND PUBLICATIONS	4.315	6.219	6.000	4.200
2250 OFFICE SUPPLIES AND MATERIALS	196	1.050	700	200
2400 CONTRACTS.LEASES.RENTS.& TAXES	0	0	1.400	0
2500 INSURANCE. BONDS	100	100	100	100
2550 CONFERENCES	0	174	0	0
2560 TRAINING & EDUCATION	215	210	3.500	1.000
2710 PROFESSIONAL/SPECIALIZED SERV	114.286	80.701	50.000	118.000
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>119,756</b>	<b>89,139</b>	<b>62,400</b>	<b>124,200</b>
3612 CITY ATTORNEY	3.096	0	6.600	8.100
3613 IT/COMPUTERS-TELEPHONES	9.204	13.204	12.200	15.500
3616 LIABILITY INSURANCE	4.300	100	3.900	7.000
3617 EMERGENCY SERVICES	300	396	400	500
3680 FACILITY MAINTENANCE	9.200	5.700	6.200	7.500
<b>Total INTERNAL SERVICE CHARGES</b>	<b>26,100</b>	<b>19,400</b>	<b>29,300</b>	<b>38,600</b>
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total CITY CLERK</b>	<b>342,569</b>	<b>284,336</b>	<b>432,400</b>	<b>360,300</b>

# City of Hemet

## Departmental Budget Detail

**100** GENERAL ADMINISTRATION FUND

**1300** CITY CLERK

100-1300-2200 TELEPHONE/COMMUNICATIONS

Cell Phone

\$700  
**TOTAL:**             
**\$700**

100-1300-2220 ADVERTISING AND PUBLICATIONS

Public Notices, ETC. - Boards/Commissions

\$1,000

Public Notices, ETC. - City Council

\$3,200

**TOTAL:**             
**\$4,200**

100-1300-2250 OFFICE SUPPLIES AND MATERIALS

Postage, Paper, Envelopes, Etc.

\$200

**TOTAL:**             
**\$200**

100-1300-2400 CONTRACTS, LEASES, RENTS, & TAXES

Ricoh Printer Lease

\$0

**TOTAL:**             
**\$0**

100-1300-2500 INSURANCE, BONDS

City Clerk Surety Bond

\$100

**TOTAL:**             
**\$100**

100-1300-2560 TRAINING & EDUCATION

Training

\$550

IIMC Memberships

\$210

CCAC Memberships

\$240

**TOTAL:**             
**\$1,000**

100-1300-2710 PROFESSIONAL/SPECIALIZED SERV

Codification

\$10,000

Half of estimated Bi-Annual Election cost

\$108,000

**TOTAL:**             
**\$118,000**

## ***City Clerk***

### *Budgeted Positions by Home Department*

<b>Department Personnel</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Budgeted</b>	<b>2018-19 Budgeted</b>	<b>2019-20 Budgeted</b>	<b>2020-21 Adopted</b>
City Clerk	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	0.00	0.00	0.00	1.00	0.00
Office Specialist - Confidential	0.00	0.00	0.00	0.00	0.50
<b>City Clerk Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.50</b>





# ***ADMINISTRATIVE SERVICES DEPARTMENT***

## ***Finance Division***

**DEPARTMENT: 1400**

**FUND: GENERAL**

### **MISSION STATEMENT**

The Finance Division of the Administrative Services Department will implement and administer sound fiscal policies, safeguard City assets and provide timely, accurate, clear and complete financial information and support to the public, the City Council, the City Manager, and all City Departments.



## **ABOUT THE DIVISION**

The Finance Division of the Administrative Services Department is responsible for the City's financial planning (budgeting); accounting for the City's resources; accurate reporting of the City's financial position; and management and control of all the City's financial activities. Additionally, the Finance Division provides data and analysis to assist the City Manager, Mayor, and Council in formulating financial policies.

The Finance Division provides the following support services to City Departments: general accounting, accounts payable, payroll, purchasing, budgeting, and cash management. Finance also administers utility billing for water, sewer and storm drain funds, and is responsible for the administration and collection of business license fees.



<b>EXPENDITURES BY CATEGORY</b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	762,498	661,069	793,000	789,700
<b>OPERATING EXPENSES</b>	148,714	121,409	166,394	178,600
<b>INTERNAL SERVICE CHARGES</b>	155,900	158,792	194,600	193,200
<b>CAPITAL OUTLAY</b>	-	-	-	-
<b>DEBT SERVICE</b>	-	-	-	-
<b>DUE FROM OTHER FUNDS</b>	-	-	-	-
<b>NET DEPARTMENT COST</b>	<b>1,067,112</b>	<b>941,270</b>	<b>1,153,994</b>	<b>1,161,500</b>

# **ADMINISTRATIVE SERVICES DEPARTMENT**

## **Finance Division**

### **2019-2020 KEY ACCOMPLISHMENTS**

- ✓ Worked with our auditors, the Pun Group, to complete the City's Annual Audit in addition to the City's Single Audit of all programs and expenditures that have been funded through Federal assistance.
- ✓ Implemented Paymentus into our services offered to our Utility Billing customers. This has allowed an automated option to pay their utility bills by phone, avoiding extended wait times due to staffing constraints.
- ✓ Completed a 5 Year Financial Model to present to Council.
- ✓ Implementation of InfoSend is about 75% complete. Customers are now being notified that a new and improved billing format is coming in August 2020.

### **2020-2021 KEY GOALS**

- Work collectively with the City's Information Technology Department to identify a new enterprise resource planning system (ERP) that will replace the existing, soon-to-be unsupported software that assists in managing the City's Accounting, Budgeting, Purchasing, Payroll, Business License, Utility Billing, and Human Resource aspects in day-to-day operations.
- Continue working on formal Accounting Policies and Procedures which are to be approved by the City Council to provide detailed guidance to the employees and management of the City as recommended by our auditors.
- Update and implement a citywide purchasing policy.
- Continue to look for efficiencies in the overall department's operations that will ensure the City's stability and re-enforce the City's solidarity.
- Complete a User Fee Study and update the City Fee Schedule.
- Provide enhanced level of Administrative support to City Departments through consolidation of Human Resources, IT, and Finance.
- Update Financial Model to reflect impacts of Covid-19 and PERS impacts in future years.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**100 GENERAL ADMINISTRATION FUND**  
**1400 FINANCE DEPARTMENT**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	350.993	353.852	416.600	375.800
1200 SALARIES PART TIME	1.118	0	0	0
1250 TEMPORARY AGENCY STAFF	26.458	10.375	0	0
1300 SALARIES OVERTIME	751	10	2.000	2.000
1305 COMP TIME USED	33	3	0	0
1310 COMP TIME PAID	4	0	0	0
1400 OTHER FRINGE BENEFITS	21.875	25.883	17.800	15.800
1405 PERS Pension	119.788	122.804	158.800	158.200
1410 HEALTH PLANS	65.907	66.012	74.600	67.500
1415 WORKERS COMP CONTRIBUTION	53.000	42.900	37.700	33.100
1420 Soecial Pav	12.952	6.025	13.200	11.600
1425 PTO + Holiday	17.319	32.105	24.500	24.600
1430 UNEMPLOYMENT BENEFITS	1.200	1.100	0	600
1450 RETIREE MEDICAL PREMIUMS	91.100	0	89.600	100.500
1499 PERSONNEL SAVINGS	0	0	41.800-	0
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>762,498</b>	<b>661,069</b>	<b>793,000</b>	<b>789,700</b>
2200 TELEPHONE/COMMUNICATION	1.756	1.839	1.800	1.800
2220 ADVERTISING AND PUBLICATIONS	1.385	599	1.000	1.000
2250 OFFICE SUPPLIES AND MATERIALS	27.957	20.166	19.530	19.500
2260 SOFTWARE PURCHASES	0	0	4.000	0
2400 CONTRACTS.LEASES.RENTS.& TAXES	9.279	10.277	10.121	9.400
2500 INSURANCE. BONDS	0	0	100	100
2550 CONFERENCES	2.089	2.329	5.700	2.000
2560 TRAINING & EDUCATION	3.156	2.125	4.200	4.200
2565 CREDIT CARD FINANCE CHARGES	0	0	100	100
2710 PROFESSIONAL/SPECIALIZED SERV	101.835	80.080	114.843	135.500
2714 PRINTING SERVICES	1.257	3.994	5.000	5.000
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>148,714</b>	<b>121,409</b>	<b>166,394</b>	<b>178,600</b>
3612 CITY ATTORNEY	12.096	0	22.200	25.400
3613 IT/COMPUTERS-TELEPHONES	96.300	139.496	138.400	119.400
3616 LIABILITY INSURANCE	18.400	800	14.000	24.000
3617 EMERGENCY SERVICES	1.404	1.596	1.600	1.800
3680 FACILITY MAINTENANCE	27.700	16.900	18.400	22.600
<b>Total INTERNAL SERVICE CHARGES</b>	<b>155,900</b>	<b>158,792</b>	<b>194,600</b>	<b>193,200</b>
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FINANCE DEPARTMENT</b>	<b>1,067,112</b>	<b>941,270</b>	<b>1,153,994</b>	<b>1,161,500</b>

# City of Hemet

## Departmental Budget Detail

100 GENERAL ADMINISTRATION FUND

1400 FINANCE

100-1400-2200 TELEPHONE/COMMUNICATION

Cell Phone monthly cost

	\$1,800
<b>TOTAL:</b>	<b>\$1,800</b>

100-1400-2220 ADVERTISING AND PUBLICATIONS

Subscriptions

\$800

Legal Ads

\$200

**TOTAL: \$1,000**

100-1400-2250 OFFICE SUPPLIES AND MATERIALS

Postage (including business license)

\$11,400

Envelopes/letterhead/labels

\$2,500

Office products and supplies

\$5,000

Shred obsolete documents service

\$600

**TOTAL: \$19,500**

100-1400-2400 CONTRACTS, LEASES, RENTS, & TAXES

Maint Agree-Ricoh copier

\$2,000

Fax, Printer, and Misc office equip maintenance

\$3,400

Check Endorser

\$500

EDEN Credit Card Interface

\$1,000

Pitney Bowes Postage system

\$2,500

**TOTAL: \$9,400**

100-1400-2500 INSURANCE, BONDS

Finance Director's surety bond

\$100

**TOTAL: \$100**

100-1400-2550 CONFERENCES

Misc Seminars

\$2,000

**TOTAL: \$2,000**

# City of Hemet

## Departmental Budget Detail

### 100-1400-2560 TRAINING & EDUCATION

CAPPO dues/seminars	\$300
GFOA reporting award	\$600
CSMFO membership	\$500
GFOA membership	\$800
P/R- APA dues	\$200
P/R - APA Local Chapter training meetings	\$800
CMRTA	\$200
Misc Training & Education	\$800
<b>TOTAL:</b>	<b>\$4,200</b>

### 100-1400-2565 CREDIT CARD FINANCE CHARGES

Credit card finance charges	\$100
<b>TOTAL:</b>	<b>\$100</b>

### 100-1400-2710 PROFESSIONAL/SPECIALIZED SERV

CA Municipal Statistical Debt Stmt fees	\$500
Sales tax review/monthly-HDL	\$20,000
Annual Audit - with GASB 34	\$40,000
State Mandated SB90 Claims processing	\$4,000
GASB 68 reports from CalPERS 4 @ \$2,500 each	\$5,000
Property Tax and Audit Services - HDL	\$16,000
Fee Study	\$50,000
<b>TOTAL:</b>	<b>\$135,500</b>

### 100-1400-2714 PRINTING SERVICES

Outside printing services	\$100
Budget printing	\$1,700
Payroll checks	\$700
Accounts payable checks	\$1,000
Business License forms (rnwls, b/l, delinq)	\$1,500
<b>TOTAL:</b>	<b>\$5,000</b>

# **COMMUNITY DEVELOPMENT BLOCK GRANT**

## **(CDBG)**

### **2019-20 KEY ACCOMPLISHMENTS**

Following the plan detailed in the 2015-2020 Consolidated Plan to provide Decent Housing, a Suitable Living Environment, and Expanded Economic Opportunities for low- and moderate-income persons the City allocated Federal CDBG funds to:

- ✓ Provide rent or utility assistance to low-income senior residents;
- ✓ Transportation through Care-A-Van Transit;
- ✓ Accessibility upgrade at Jerry Searl Sports Park for disabled, seniors, and all other park users; and
- ✓ Landlord/Tenant Mediation Services through Fair Housing Council of Riverside County.

### **2020-21 KEY GOALS**

This year is the first year of the five (5) year 2020-2025 Consolidated Plan. The City will continue to provide funding for Decent Housing, a Suitable Living Environment, and Expanded Economic Opportunities for low- and moderate-income persons by providing:

- Complete ADA sidewalk improvements: Alessandro St., Central Ave., Carmalita St., between Mayberry Ave. and Kimball Ave. (Census tract 434.01)
- Funding for Family Services Association - Senior Nutrition Program to provide daily meals to seniors;
- Funding for Voices for Children, a court appointed special advocates program for foster children;
- Funding for the Valley Intervention Program for Tots - Early Learning Center to provide immediate access to child care for low-income families;
- Funding for the Youth Scholarship Program with Valley Wide;
- Funding for Care-A-Van Transit to continue transportation services;
- Funding for Landlord/Tenant Mediation Services through Fair Housing Council of Riverside County;
- Funding for security services at the public library;
- Expanded funding for the Senior or Disabled Home Repair Program for decent housing for low to moderate income persons; and
- Funding for Valley Restart Shelter for homeless shelter services.
- Utilize the CARES Act funding to assist Hemet residents.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**240 COMMUNITY DEVELOPMENT (CDBG)**  
**1925 HOUSING DIVISION**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
1100 SALARIES & WAGES	39.704	35.232	63.909	59.900
1400 OTHER FRINGE BENEFITS	1.193	2.455	2.700	3.100
1405 PERS Pension	6.381	13.683	20.300	29.200
1410 HEALTH PLANS	0	0	10.100	8.700
1415 WORKERS COMP CONTRIBUTION	6.900	7.600	7.400	5.300
1420 Special Pav	0	0	1.100	800
1425 PTO + Holiday	0	0	3.700	3.000
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>54,178</b>	<b>58,970</b>	<b>109,209</b>	<b>110,000</b>
2220 ADVERTISING AND PUBLICATIONS	542	15.092	15.000	5.000
2250 OFFICE SUPPLIES AND MATERIALS	7	20	2.000	1.400
2560 TRAINING & EDUCATION	0	0	2.500	2.500
2710 PROFESSIONAL/SPECIALIZED SERV	1.417	3.074	50.000	25.000
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>1,966</b>	<b>18,186</b>	<b>69,500</b>	<b>33,900</b>
<b>Total HOUSING DIVISION</b>	<b>56,144</b>	<b>77,156</b>	<b>178,709</b>	<b>143,900</b>

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**240 COMMUNITY DEVELOPMENT (CDBG)**  
**3468 SENIOR CODE ENF OFFICER**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	156.003	147.951	146.600	162.649
1400 OTHER FRINGE BENEFITS	997	4.931	3.700	2.700
1405 PERS Pension	12.501	57.789	64.700	46.100
1415 WORKERS COMP CONTRIBUTION	10.500	11.600	10.900	7.600
1420 Special Pav	0	0	4.100	0
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>180,001</b>	<b>222,271</b>	<b>230,000</b>	<b>219,049</b>
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total SENIOR CODE ENF OFFICER</b>	<b>180,001</b>	<b>222,271</b>	<b>230,000</b>	<b>219,049</b>

**City of Hemet  
2020/2021 ANNUAL BUDGET**

**240 COMMUNITY DEVELOPMENT (CDBG)  
3469 ENGINEERING - SIDEWALK/ADA RAMPS**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
5500 RIGHTS OF WAY	0	0	0	331,636
<b>Total</b> CAPITAL OUTLAY	0	0	0	331,636
<b>Total</b> ENGINEERING - SIDEWALK/ADA RAM	0	0	0	331,636

**City of Hemet  
2020/2021 ANNUAL BUDGET**

**240 COMMUNITY DEVELOPMENT (CDBG)  
3470 LIBRARY - SECURITY SERVICES**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2400 CONTRACTS & LEASES	0	0	0	28,800
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	0	0	0	28,800
<b>Total LIBRARY - SECURITY SERVICES</b>	0	0	0	28,800

City of Hemet  
2020/2021 ANNUAL BUDGET

240 COMMUNITY DEVELOPMENT (CDBG)  
3471 VIP TOTS

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2400 CONTRACTS & LEASES	0	0	0	10,000
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	0	10,000
<b>Total</b> VIP TOTS	0	0	0	10,000

City of Hemet  
2020/2021 ANNUAL BUDGET

240 COMMUNITY DEVELOPMENT (CDBG)  
3472 VOICES FOR CHILDREN

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2400 CONTRACTS & LEASES	0	0	0	10,000
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	0	10,000
<b>Total</b> VOICES FOR CHILDREN	0	0	0	10,000

City of Hemet  
2020/2021 ANNUAL BUDGET

240 COMMUNITY DEVELOPMENT (CDBG)  
3905 VALLEY WIDE YOUTH SCHOLARSHIP PROGRAM

<i>Account Number</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Amended</i>	<i>2021 Council Approve</i>
2400 CONTRACTS & LEASES	0	6,000	0	10,000
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	6,000	0	10,000
<b>Total</b> VALLEY WIDE YOUTH SCHOLARSHIP	0	6,000	0	10,000

City of Hemet  
2020/2021 ANNUAL BUDGET

240 COMMUNITY DEVELOPMENT (CDBG)  
3979 Care-A-Van Transit Inc.

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2400 CONTRACTS & LEASES	26.800	18.341	25.000	25.000
<b>Total</b> OPERATING SUPPLIES & SERVICES	26,800	18,341	25,000	25,000
<b>Total</b> Care-A-Van Transit Inc.	26,800	18,341	25,000	25,000

**City of Hemet  
2020/2021 ANNUAL BUDGET**

**240**      **COMMUNITY DEVELOPMENT (CDBG)**  
**3980**      **Center Against Sexual Assault**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2400 CONTRACTS & LEASES	19,846	8,840	16,480	10,481
<b>Total</b> OPERATING SUPPLIES & SERVICES	19,846	8,840	16,480	10,481
<b>Total</b> Center Against Sexual Assault	19,846	8,840	16,480	10,481

**City of Hemet  
2020/2021 ANNUAL BUDGET**

**240**      **COMMUNITY DEVELOPMENT (CDBG)**  
**3981**      **Fair Housing Council**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2400 CONTRACTS & LEASES	17.000	35.070	36.100	38.400
<b>Total</b> OPERATING SUPPLIES & SERVICES	17,000	35,070	36,100	38,400
<b>Total</b> Fair Housing Council	17,000	35,070	36,100	38,400

**City of Hemet  
2020/2021 ANNUAL BUDGET**

**240 COMMUNITY DEVELOPMENT (CDBG)**  
**3985 Valley Restart Shelter**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2400 CONTRACTS & LEASES	14,957	21,366	0	19,305
<b>Total</b> OPERATING SUPPLIES & SERVICES	14,957	21,366	0	19,305
<b>Total</b> Valley Restart Shelter	14,957	21,366	0	19,305

City of Hemet  
2020/2021 ANNUAL BUDGET

240 COMMUNITY DEVELOPMENT (CDBG)  
3988 COH Senior/Disabled Home Repair

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
1100 SALARIES & WAGES	5.201	12.400	0	0
1400 OTHER FRINGE BENEFITS	183	560	0	0
1405 PERS Pension	1.990	4.917	0	0
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>7,374</b>	<b>17,877</b>	<b>0</b>	<b>0</b>
2400 CONTRACTS & LEASES	138.831	155.426	250.000	181.685
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>138,831</b>	<b>155,426</b>	<b>250,000</b>	<b>181,685</b>
<b>Total COH Senior/Disabled Home Repair</b>	<b>146,205</b>	<b>173,303</b>	<b>250,000</b>	<b>181,685</b>

City of Hemet  
2020/2021 ANNUAL BUDGET

240 COMMUNITY DEVELOPMENT (CDBG)  
3990 COH Crime Free Multi Family Housing Prog

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2400 CONTRACTS & LEASES	31,156	29,979	37,155	38,551
<b>Total</b> OPERATING SUPPLIES & SERVICES	31,156	29,979	37,155	38,551
<b>Total</b> COH Crime Free Multi Family Housing P	31,156	29,979	37,155	38,551

**City of Hemet  
2020/2021 ANNUAL BUDGET**

**240 COMMUNITY DEVELOPMENT (CDBG)  
3997 CDBG-FAMILY SERVICES ASSOCIATION**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2400 CONTRACTS & LEASES	10,000	8,000	0	15,000
<b>Total</b> OPERATING SUPPLIES & SERVICES	10,000	8,000	0	15,000
<b>Total</b> CDBG-FAMILY SERVICES ASSOCIATIC	10,000	8,000	0	15,000

# City of Hemet

## Departmental Budget Detail

240 COMMUNITY DEVELOPMENT (CDBG)

1925 HOUSING DIVISION

240-1925-2220 ADVERTISING AND PUBLICATIONS

Advertising and Legal ads

TOTAL: \$5,000  
**\$5,000**

240-1925-2250 OFFICE SUPPLIES AND MATERIALS

Office Supplies

TOTAL: \$1,400  
**\$1,400**

240-1925-2560 TRAINING & EDUCATION

Training

TOTAL: \$2,500  
**\$2,500**

240-1925-2710 PROFESSIONAL/SPECIALIZED SERV

Single Audit

\$10,000

Professional Services as needed

\$15,000

TOTAL: \$25,000  
**\$25,000**

# City of Hemet

## Departmental Budget Detail

**240 COMMUNITY DEVELOPMENT (CDBG)**

**VARIOUS PROJECTS**

**240-3470-2400 CONTRACTS & LEASES**

FY2021 Library - Security Services

\$28,800  
**TOTAL: \$28,800**

**240-3471-2400 CONTRACTS & LEASES**

FY2021 VIP Tots

\$10,000  
**TOTAL: \$10,000**

**240-3472-2400 CONTRACTS & LEASES**

FY2021 Voices for Children

\$10,000  
**TOTAL: \$10,000**

**240-3905-2400 CONTRACTS & LEASES**

FY2021 CDBG Valley Wide Youth Scholarship Program

\$10,000  
**TOTAL: \$10,000**

**240-3979-2400 CONTRACTS & LEASES**

FY2021 Care-A-Van Transit

\$25,000  
**TOTAL: \$25,000**

**240-3980-2400 CONTRACTS & LEASES**

FY2021 Center Against Sexual Assault (CASA)

\$10,481  
**TOTAL: \$10,481**

**240-3981-2400 CONTRACTS & LEASES**

FY2021 Fair Housing Landlord/Tenant Counseling

\$38,400  
**TOTAL: \$38,400**

**240-3985-2400 CONTRACTS & LEASES**

FY2021 Valley Restart Outreach

\$19,305  
**TOTAL: \$19,305**

# City of Hemet

## Departmental Budget Detail

### 240-3988-2400 CONTRACTS & LEASES

FY2021 Senior/Disabled Home Repair Program

TOTAL: \$181,685  
**\$181,685**

### 240-3990-2400 CONTRACTS & LEASES

FY2021 Crime Free Housing Program

TOTAL: \$38,551  
**\$38,551**

### 240-3997-2400 CONTRACTS & LEASES

FY2021 Family Services Association

TOTAL: \$15,000  
**\$15,000**

## *Finance*

### *Budgeted Positions by Home Department*

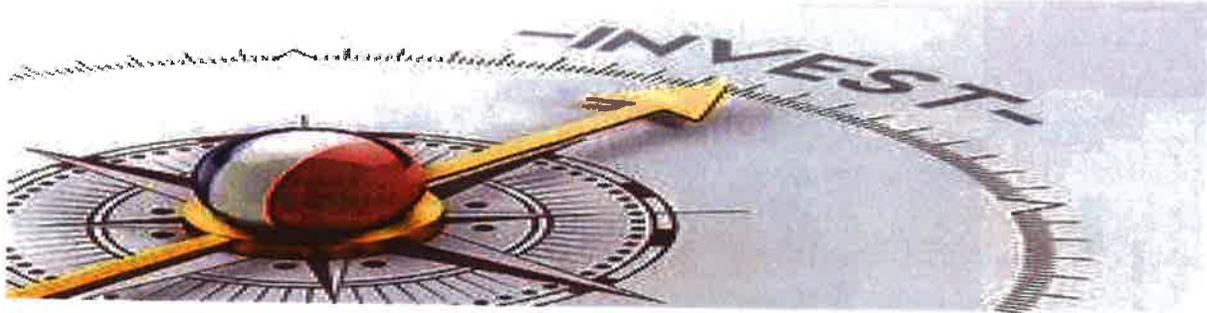
<b>Department Personnel</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Budgeted</b>	<b>2018-19 Budgeted</b>	<b>2019-20 Budgeted</b>	<b>2020-21 Adopted</b>
Deputy City Manager/Admin Services Director	1.00	0.00	0.00	0.00	1.00
Finance Director	0.00	1.00	1.00	1.00	0.00
Accounting Manager	1.00	1.00	1.00	1.00	1.00
Principal Accountant	1.00	1.00	1.00	1.00	1.00
Procurement Administrator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	0.50	0.00
Payroll / HR Specialist	0.00	0.00	0.00	0.00	1.00
Payroll Specialist	1.00	1.00	1.00	1.00	0.00
Accountant	1.00	1.00	1.00	1.00	1.00
CDBG Coordinator	0.00	1.00	1.00	0.00	0.00
Management Analyst	0.00	0.00	0.00	1.00	1.00
Office Specialist - Confidential	0.00	0.00	0.00	0.50	0.50
Accounting Tech III	1.00	1.00	1.00	1.00	1.00
Accounting Tech II	0.00	0.00	0.00	0.00	0.00
<b>Finance Department Total</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.50</b>



Department Positions by General Ledger Distribution

PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	Subtotal					Subtotal	TOTAL
						TOTAL Annual Base Pay -by G/L (1100)	TOTAL Annual Special Pay -by G/L (1420)	TOTAL PERS (1405)	TOTAL Other Fringe -by G/L (1400)	TOTAL Health & Dental -by G/L (1410)		
FT	FIN	65%	240	1925	Management Analyst	45,250	780	18,891	2,148	8,727	2,986	78,791
FT	FIN	40%	100	1400	Office Specialist CONF	14,585	480	6,094	672	2,685	844	25,361
FT	FIN	40%	100	1300	Office Specialist CONF	14,585	480	6,094	672	2,685	844	25,361
FT	FIN	10%	683	2200	Office Specialist CONF	3,646	120	1,523	168	671	211	6,340
FT	FIN	5%	254	4600	Office Specialist CONF	1,823	60	762	84	336	106	3,170
FT	FIN	5%	571	9000	Office Specialist CONF	1,823	60	762	84	336	106	3,170
FT	FIN	100%	100	1400	Payroll/HR Specialist	69,203	3,000	28,890	3,312	13,426	4,581	122,412
FT	FIN	10%	225	8250	Principal Accountant	7,737	300	3,229	370	1,343	512	13,490
FT	FIN	15%	228	8250	Principal Accountant	11,605	450	4,844	555	2,014	768	20,236
FT	FIN	15%	227	8250	Principal Accountant	11,605	450	4,844	555	2,014	768	20,236
FT	FIN	55%	100	1400	Principal Accountant	42,551	1,650	17,762	2,033	7,384	2,817	74,197
FT	FIN	5%	571	9000	Principal Accountant	3,868	150	1,615	185	671	256	6,745
FT	FIN	60%	100	1400	Procurement Administrator	50,564	720	21,106	2,355	8,055	2,928	85,728
FT	FIN	5%	254	4600	Procurement Administrator	4,214	60	1,759	196	671	244	7,144
FT	FIN	30%	571	9000	Procurement Administrator	25,282	360	10,553	1,178	4,028	1,464	42,864
FT	FIN	5%	254	4650	Procurement Administrator	4,214	60	1,759	196	671	244	7,144
<b>Personnel Totals</b>						<b>\$ 705,398</b>	<b>\$ 21,000</b>	<b>\$ 304,670</b>	<b>\$ 30,529</b>	<b>\$ 113,219</b>	<b>\$ 47,216</b>	<b>\$ 1,222,031</b>
<b>Salary &amp; Benefits Totals</b>												

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# ***CITY TREASURER***

***DEPARTMENT: 1500***

***FUND: GENERAL***

## **MISSION STATEMENT**

As an elected official of the City of Hemet, and with authority delegated by the City Council, the City Treasurer is charged with prudent investment of City funds and to comply with the investment policy of the City of Hemet to protect, preserve and maintain cash and investments placed in his or her trust on behalf of the citizens of the City of Hemet.

## **ABOUT THE DEPARTMENT**

The City Treasurer is responsible for the City's treasury investment management and reporting.

The City Treasurer monitors State level investment activity to determine continued feasibility of investment in the Local Agency Investment Fund should the Legislature indicate plans to tap the fund in order to solve the State's financial crisis. The City Treasurer explores potential fund investment with local financial institutions where reinvestment of such funds is determinable to be in compliance with the Community Redevelopment Act.

<b><i>EXPENDITURES BY CATEGORY</i></b>				
<b><i>CATEGORY</i></b>	<b><i>2017-18 ACTUAL</i></b>	<b><i>2018-19 ACTUAL</i></b>	<b><i>2019-20 AMENDED</i></b>	<b><i>2020-21 ADOPTED</i></b>
<b><i>PERSONNEL</i></b>	12,876	12,862	12,400	12,600
<b><i>OPERATING EXPENSES</i></b>	6,479	5,296	6,500	6,500
<b><i>INTERNAL SERVICE CHARGES</i></b>	13,204	11,904	12,900	13,000
<b><i>CAPITAL OUTLAY</i></b>	-	-	-	-
<b><i>DEBT SERVICE</i></b>	-	-	-	-
<b><i>DUE FROM OTHER FUNDS</i></b>	-	-	-	-
<b><i>NET DEPARTMENT COST</i></b>	<b><i>32,559</i></b>	<b><i>30,062</i></b>	<b><i>31,800</i></b>	<b><i>32,100</i></b>

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**100 GENERAL ADMINISTRATION FUND**  
**1500 CITY TREASURER**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1200 SALARIES PART TIME	7.748	7.748	7.800	7.700
1400 OTHER FRINGE BENEFITS	334	334	300	300
1405 PERS Pension	3.894	3.980	3.600	4.000
1415 WORKERS COMP CONTRIBUTION	900	800	700	600
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>12,876</b>	<b>12,862</b>	<b>12,400</b>	<b>12,600</b>
2200 TELEPHONE/COMMUNICATIONS	644	645	800	800
2250 OFFICE SUPPLIES AND MATERIALS	0	13	100	100
2500 INSURANCE. BONDS	340	0	300	300
2550 CONFERENCES	1.840	983	1.800	1.800
2710 PROFESSIONAL/SPECIALIZED SERV	3.655	3.655	3.500	3.500
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>6,479</b>	<b>5,296</b>	<b>6,500</b>	<b>6,500</b>
3612 CITY ATTORNEY	300	0	500	600
3613 IT/COMPUTERS-TELEPHONES	7.704	9.004	9.000	8.000
3616 LIABILITY INSURANCE	400	0	300	500
3680 FACILITY MAINTENANCE	4.800	2.900	3.100	3.900
<b>Total INTERNAL SERVICE CHARGES</b>	<b>13,204</b>	<b>11,904</b>	<b>12,900</b>	<b>13,000</b>
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total CITY TREASURER</b>	<b>32,559</b>	<b>30,062</b>	<b>31,800</b>	<b>32,100</b>

# City of Hemet

## Departmental Budget Detail

**100** GENERAL ADMINISTRATION FUND

**1500** CITY TREASURER

100-1500-2200 TELEPHONE/COMMUNICATIONS

Telephone at approx \$60 per month

TOTAL:           \$800  
**\$800**

100-1500-2250 OFFICE SUPPLIES AND MATERIALS

Operating supplies

TOTAL:           \$100  
**\$100**

100-1500-2500 INSURANCE, BONDS

Treasurer's Surety Bond

TOTAL:           \$300  
**\$300**

100-1500-2550 CONFERENCES

CMTA Annual Conference (CA)

TOTAL:           \$1,800  
**\$1,800**

100-1500-2710 PROFESSIONAL/SPECIALIZED SERV

Safekeeping fees

TOTAL:           \$3,500  
**\$3,500**

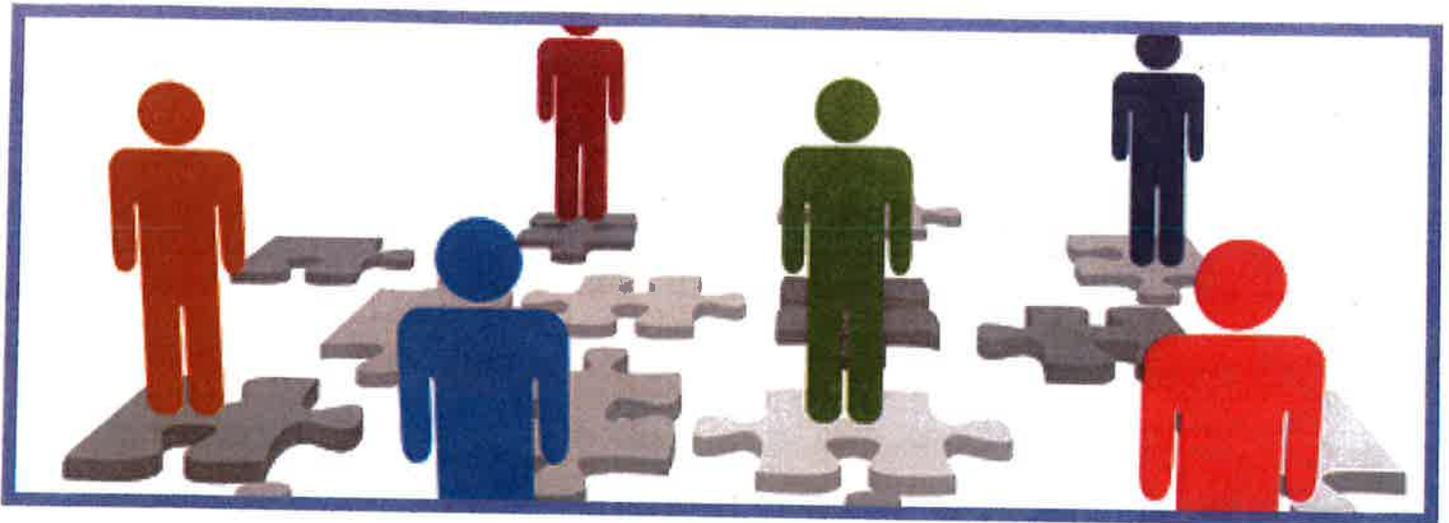
## *Treasurer*

### *Budgeted Positions by Home Department*

<b>Department Personnel</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Budgeted</b>	<b>2018-19 Budgeted</b>	<b>2019-20 Budgeted</b>	<b>2020-21 Adopted</b>
Treasurer	1.00	1.00	1.00	1.00	1.00
<b>Treasurer Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



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# **ADMINISTRATIVE SERVICES DEPARTMENT**

## **Human Resources Division**

**DEPARTMENT: 1800**

**FUND: GENERAL ADMINISTRATION**

### **MISSION STATEMENT**

It is the mission of the Human Resources Division to attract and retain highly qualified candidates and maximize the potential of the City's greatest asset – its employees.

### **ABOUT THE DIVISION**

The Human Resources Division provides services for active employees, retirees, and the public. Programs and activities include recruitment and selection; classification and compensation; benefits administration; labor relations; employee relations; and safety and workers' compensation services. Human Resources is responsible for the administration of employee related areas regulated by state and federal law, including COBRA, FMLA/CFRA/PDL, EEO, HIPPA, Medicare, and OSHA. Human Resources is also responsible for compliance and implementation of PEPPRA (Pension Reform) and PPACA (Health Care Reform).

### **EXPENDITURES BY CATEGORY**

CATEGORY	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 AMENDED	2020-21 ADOPTED
<b>PERSONNEL</b>	361,989	297,902	271,400	294,000
<b>OPERATING EXPENSES</b>	62,685	46,491	133,617	50,600
<b>INTERNAL SERVICE CHARGES</b>	66,404	51,596	74,500	76,400
<b>CAPITAL OUTLAY</b>	-	-	-	-
<b>DEBT SERVICE</b>	-	-	-	-
<b>DUE FROM OTHER FUNDS</b>	-	-	-	-
<b>NET DEPARTMENT COST</b>	<b>491,078</b>	<b>395,989</b>	<b>479,517</b>	<b>421,000</b>

# **ADMINISTRATIVE SERVICES DEPARTMENT**

## **Human Resources Division**

### **2019-2020 KEY ACCOMPLISHMENTS**

- ✓ During this fiscal year, successfully completed 67 recruitments;
- ✓ During this fiscal year, hired a total of 43 employees, which included, public safety and general employees;
- ✓ Processed 282 Personnel Action Forms;
- ✓ Ongoing oversight of 18 litigated Workers' Compensation claims;
- ✓ Closed out various future medicals, and ceased exposure to the City;
- ✓ Ongoing monitoring of Third-Party Workers' Compensation Administrator;
- ✓ Managed 64 new Workers' Compensation claims, and related issues; managed 5 employee 4850 time and TTD benefits to assist with proper payroll disbursements; 64 claims were closed;
- ✓ Successfully implemented the Families First Coronavirus Response Act (FFCRA) and processed 9 requests for FFCRA leave;
- ✓ Successfully implemented the Emergency Telecommuting Policy in response to COVID-19 and processed 53 Emergency Telecommuting Agreements;
- ✓ Conducted 22 Reasonable Accommodations (Interactive Process) Meetings in compliance with ADA and FEHA;
- ✓ Conducted several union negotiation meetings;
- ✓ Responded to several union grievances;
- ✓ Facilitated 8 Service Retirements and 1 Industrial Disability Retirement;
- ✓ Planned, organized and conducted the 2020 Medicare Open Enrollment;
- ✓ Planned, organized, and scheduled the 2020 Benefits Open enrollment;
- ✓ Planned, organized and scheduled a special Open Enrollment for Colonial Life Insurance. A total of 64 employees enrolled in the valuable benefits;
- ✓ Changed COBRA and FSA administrator in an effort to streamline processes;
- ✓ Successfully made changes to the benefits enrollment platform, Benefits Connect, to link to the City's COBRA administrator platform, eliminating the need to manually enter new hire and terminated employee information;
- ✓ In an effort to improve efficiencies within the division, new staff consisting of a Human Resources Technician and a Human Resources Analyst were hired.
- ✓ A 457-plan review was conducted to identify areas of potential liability to the agency and recommend plan enhancements.

### **2020-2021 KEY GOALS**

- Integration of Human Resources and Finance under a centralized Administrative Services Department.
- Work with the City Manager's Office in developing an employee recognition program and plan events.
- Create an inclusive work environment that fosters creativity and innovation, promote colleague engagement through awareness and inclusive leadership skills training and promoting work life balance.
- Negotiate various Memorandum of Understanding (MOU's) contracts.
- Implement system to track employees and retirees to enhance efficiencies within the agency.
- Work with JPIA to develop and implement Risk Management training programs for employees and managers.
- Enhance new employee on-boarding.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**100 GENERAL ADMINISTRATION FUND**  
**1800 HUMAN RESOURCES**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	184,249	159,652	133,900	135,700
1300 SALARIES OVERTIME	864	3,873	5,000	1,000
1305 COMP TIME USED	1,770	682	0	0
1310 COMP TIME PAID	0	764	0	0
1400 OTHER FRINGE BENEFITS	18,094	14,619	6,500	6,500
1405 PERS Pension	71,422	52,625	50,500	57,600
1410 HEALTH PLANS	18,339	25,494	19,500	20,700
1415 WORKERS COMP CONTRIBUTION	19,300	16,700	15,600	13,800
1420 Special Pay	884	4,306	9,000	7,000
1425 PTO + Holiday	13,367	18,787	8,900	9,500
1430 UNEMPLOYMENT BENEFITS	400	400	0	200
1450 RETIREE MEDICAL PREMIUMS	33,300	0	36,900	42,000
1499 PERSONNEL SAVINGS	0	0	14,400	0
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>361,989</b>	<b>297,902</b>	<b>271,400</b>	<b>294,000</b>
2200 TELEPHONE/COMMUNICATIONS	1,117	1,101	1,400	1,400
2220 ADVERTISING AND PUBLICATIONS	23,309	7,003	21,400	5,000
2250 OFFICE SUPPLIES AND MATERIALS	3,989	4,830	5,000	3,500
2400 CONTRACTS, LEASES, RENTS, & TAXES	4,430	4,644	6,217	5,700
2550 CONFERENCES	4,657	2,247	5,500	1,000
2560 TRAINING & EDUCATION	3,436	2,142	3,000	2,000
2710 PROFESSIONAL/SPECIALIZED SERV	21,549	24,226	90,500	31,400
2714 PRINTING SERVICES	198	298	600	600
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>62,685</b>	<b>46,491</b>	<b>133,617</b>	<b>50,600</b>
3612 CITY ATTORNEY	11,100	0	15,500	14,500
3613 IT/COMPUTERS-TELEPHONES	34,500	42,500	42,900	38,700
3616 LIABILITY INSURANCE	7,300	400	6,700	11,700
3617 EMERGENCY SERVICES	504	696	800	900
3680 FACILITY MAINTENANCE	13,000	8,000	8,600	10,600
<b>Total INTERNAL SERVICE CHARGES</b>	<b>66,404</b>	<b>51,596</b>	<b>74,500</b>	<b>76,400</b>
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total HUMAN RESOURCES</b>	<b>491,078</b>	<b>395,989</b>	<b>479,517</b>	<b>421,000</b>

# City of Hemet

## Departmental Budget Detail

**100** GENERAL ADMINISTRATION FUND

**1800** HUMAN RESOURCES

100-1800-2200 TELEPHONE/COMMUNICATIONS

Cellphone		\$1,400
	<b>TOTAL:</b>	<b>\$1,400</b>

100-1800-2220 ADVERTISING AND PUBLICATIONS

Recruitment Advertising		\$3,700
Subscriptions		\$500
Trade Journals/Magazines		\$800
	<b>TOTAL:</b>	<b>\$5,000</b>

100-1800-2250 OFFICE SUPPLIES AND MATERIALS

Postage		\$700
Office Supplies		\$1,550
New Employee Orientation Program Supplies		\$500
Annual CA Labor Law Posters		\$750
	<b>TOTAL:</b>	<b>\$3,500</b>

100-1800-2400 CONTRACTS, LEASES, RENTS, & TAXES

Annual Copier Lease Agreement		\$5,700
	<b>TOTAL:</b>	<b>\$5,700</b>

100-1800-2550 CONFERENCES

CALPELRA		\$0
CalPERS Educational Forum		\$1,000
	<b>TOTAL:</b>	<b>\$1,000</b>

100-1800-2560 TRAINING & EDUCATION

Various Regulatory Training (i.e. FMLA, ADA, COBRA)		\$2,000
	<b>TOTAL:</b>	<b>\$2,000</b>

# City of Hemet

## Departmental Budget Detail

### 100-1800-2710 PROFESSIONAL/SPECIALIZED SERV

Recruitment Testing	\$2,450
DOJ Fingerprint Processing Fees w/FBI	\$1,500
Arbitration Fees	\$2,000
Service Awards	\$2,000
Employee Investigations	\$10,000
ACA E-Filing (required for filing IRS Form 1095 related to medical insurance)	\$1,500
Pre-Employment Physicals	\$9,700
Pre-Employment Backgrounds	\$2,250
<b>TOTAL:</b>	<b>\$31,400</b>

### 100-1800-2714 PRINTING SERVICES

Outside Printing Services	\$600
<b>TOTAL:</b>	<b>\$600</b>

## ***Human Resources***

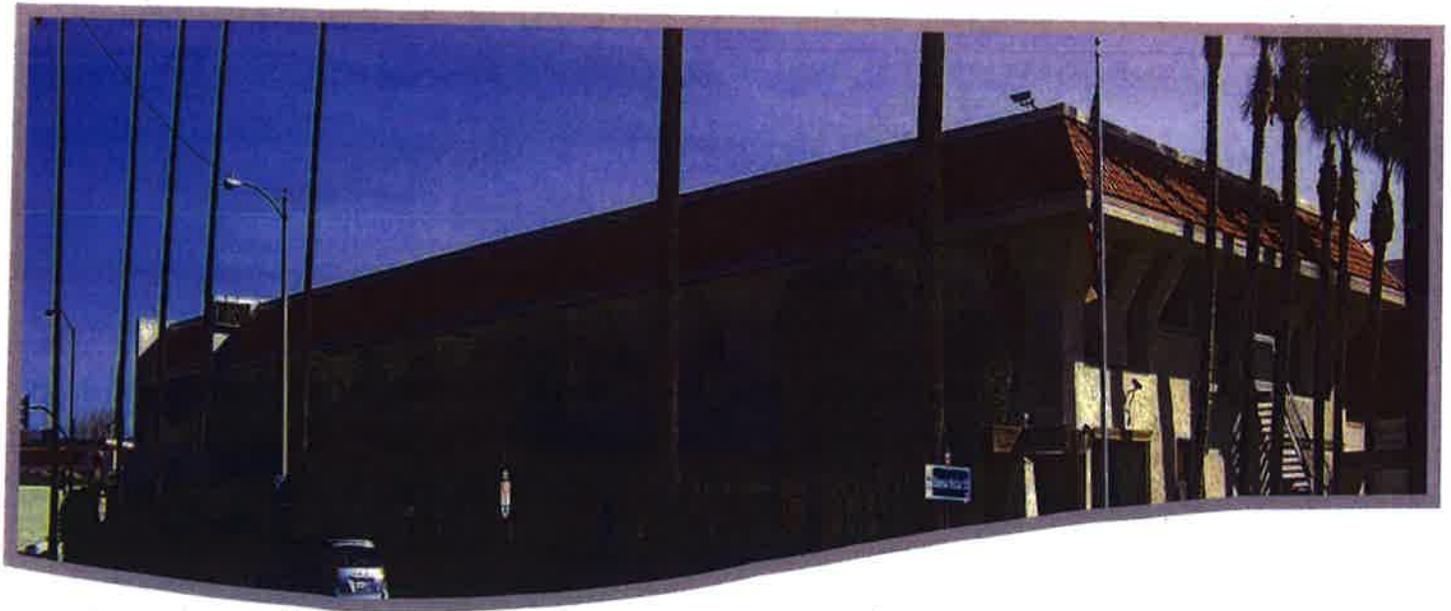
### *Budgeted Positions by Home Department*

<b>Department Personnel</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Budgeted</b>	<b>2018-19 Budgeted</b>	<b>2019-20 Budgeted</b>	<b>2020-21 Adopted</b>
Director of Human Resources	0.00	0.00	0.00	0.00	0.00
Human Resources Manager	1.00	1.00	1.00	1.00	1.00
Human Resources Analyst	0.00	0.00	0.00	2.00	1.00
Senior Human Resources Technician	0.00	0.00	0.00	0.00	0.00
Human Resources Technician	2.00	2.00	2.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
Office Specialist - Confidential	0.00	1.00	1.00	0.00	0.00
<b>Human Resources Total</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>

Department Positions by General Ledger Distribution

PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	1100	1420	1405	1400	1410	1425	TOTAL
						Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	
FT	HR	25%	100	1800	Human Resources Analyst	20,860	1,943	8,770	1,013	3,356	1,381	37,323
FT	HR	25%	681	2350	Human Resources Analyst	20,860	1,943	8,770	1,013	3,356	1,381	37,323
FT	HR	25%	683	2200	Human Resources Analyst	20,860	1,943	8,770	1,013	3,356	1,381	37,323
FT	HR	25%	689	2150	Human Resources Analyst	20,860	1,943	8,770	1,013	3,356	1,381	37,323
FT	1	70%	100	1800	Human Resources Manager	68,529	2,100	28,602	3,267	9,398	4,537	116,432
FT	5	30%	681	2350	Human Resources Manager	29,370	900	12,258	1,400	4,028	1,944	49,900
FT	HR	50%	100	1800	Human Resources Technician	30,856	2,271	12,883	1,490	6,713	2,043	56,256
FT	HR	50%	681	2350	Human Resources Technician	30,856	2,271	12,883	1,490	6,713	2,043	56,256
<b>Personnel Totals</b>						<b>\$ 243,049</b>	<b>\$ 15,315</b>	<b>\$ 101,704</b>	<b>\$ 11,700</b>	<b>\$ 40,277</b>	<b>\$ 16,090</b>	<b>\$ 428,134</b>
<b>Salary &amp; Benefits Totals</b>												

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## ***NON-DEPARTMENTAL***

***DEPARTMENT: 2500***

***FUND: GENERAL FUND***

### ***ABOUT THE EXPENDITURES***

This section is created to identify costs that may spread over multiple departments. The proposed expenditures are allocated on a one time basis for specific project based items. This year the expenditures include \$90,000 in retirement incentives, \$22,000 in costs related to the sale of city property, and \$10,000 in costs related to the relocation of Engineering/Public Works offices and personnel.

<b><i>EXPENDITURES BY CATEGORY</i></b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	-	-	-	90,000
<b>OPERATING EXPENSES</b>	-	-	-	32,000
<b>INTERNAL SERVICE CHARGES</b>	-	-	-	-
<b>CAPITAL OUTLAY</b>	-	-	-	-
<b>DEBT SERVICE</b>	-	-	-	-
<b>DUE FROM OTHER FUNDS</b>	-	-	-	-
<b>NET DEPARTMENT COST</b>	-	-	-	<b>122,000</b>

City of Hemet  
2020/2021 ANNUAL BUDGET

100 GENERAL ADMINISTRATION FUND  
2500 NON-DEPARTMENTAL

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
1100 SALARIES & WAGES	0	0	0	90,000
<b>Total</b> SALARIES & FRINGE BENEFITS	0	0	0	90,000
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	0	32,000
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	0	32,000
<b>Total</b> INTERNAL SERVICE CHARGES	0	0	0	0
<b>Total</b> DEBT SERVICE	0	0	0	0
<b>Total</b> CAPITAL OUTLAY	0	0	0	0
<b>Total</b> NON-DEPARTMENTAL	0	0	0	122,000
<b>Total</b> GENERAL ADMINISTRATION FUND	2,917,764	2,484,172	3,962,744	3,317,500

# City of Hemet

## Departmental Budget Detail

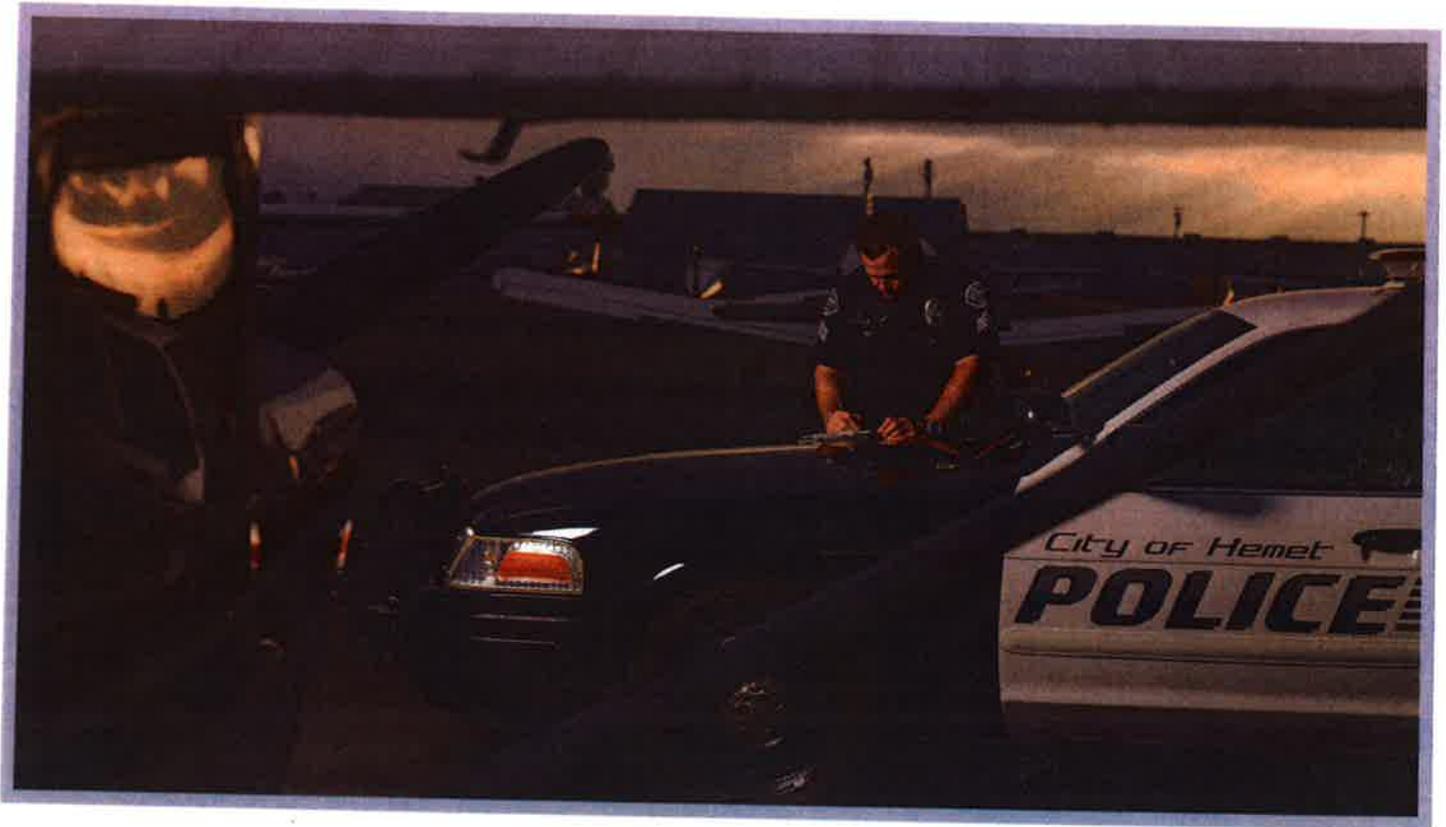
100 GENERAL ADMINISTRATION FUND

2500 NON-DEPARTMENTAL

100-2500-2710 PROFESSIONAL/SPECIALIZED SERV

Costs related to sale of City Property	\$22,000
Engineering/Public Works Relocation	\$10,000
<b>TOTAL:</b>	<b><u>\$32,000</u></b>

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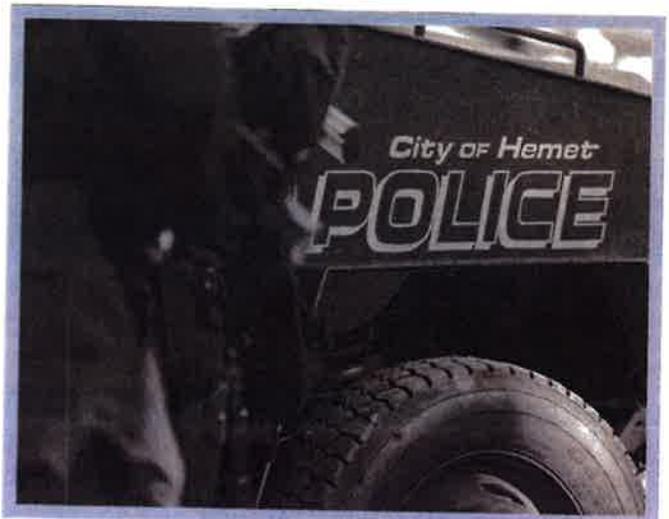
## ***POLICE DEPARTMENT***

***DEPARTMENT: 3100***

***FUND: GENERAL***

### **MISSION STATEMENT**

The mission of the Hemet Police Department is to enhance quality of life and public safety through partnership with our community and service that is delivered with honor, integrity, and innovation.



## **ABOUT THE DEPARTMENT**

The police department is committed to providing superior service and protection to the City of Hemet's residents, visitors and workforce. We have adopted a five-year strategic plan aimed at achieving that goal. Our intention is to fulfill our vision for community safety and pride and see "Hemet on the R.I.S.E." The police budget supports this on-going effort by funding the patrol division, traffic bureau, crime suppression unit, detective division, community services bureau and the Police/Fire-9-1-1 Emergency Communications Center.

The Hemet police department is committed to accomplishing its mission by:

- Reducing crime and the fear of crime to improve the quality of life and safety for community members, businesses, and visitors
- Inspire staff - We will recruit, develop and retain a workforce of community-focused professionals
- Smart Policing -- Identify, develop and implement innovative and strategic technology, partnerships and funding to carry out our mission efficiently and effectively
- Expand partnerships with the community and its leaders to strengthen the public's role in community safety and create long-term, collaborative solutions

<b>EXPENDITURES BY CATEGORY</b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	17,052,906	14,980,067	16,896,600	17,768,600
<b>OPERATING EXPENSES</b>	977,454	848,433	1,058,607	947,800
<b>INTERNAL SERVICE CHARGES</b>	2,574,012	1,967,296	2,573,900	2,642,900
<b>GRANT (CREDITS) / EXPENSES</b>	(12,006)	6,757	-	-
<b>DEBT SERVICE</b>	-	-	114,550	-
<b>DEPARTMENT REVENUE</b>	(1,522,313)	(1,419,112)	(1,530,481)	(1,512,436)
<b>NET DEPARTMENT COST</b>	<b>19,070,053</b>	<b>16,383,441</b>	<b>19,113,176</b>	<b>19,846,864</b>

# ***POLICE DEPARTMENT***

## **2019-2020 KEY ACCOMPLISHMENTS**

- ✓ Deployed mobile computer tablets that are used in and out of our police units to increase efficiency and lower the number of devices requiring IT support.
- ✓ Secured a contract and began early stages of implementation of the MARK43 Computer Aided Dispatching, Records Management, Crime Analysis and Data Management. MARK43 provides new technologies that will enhance safety, operational efficiency and investigative effectiveness with artificial intelligence.
- ✓ Secured funding and implemented new Flock Safety technology to solve and reduce crime, with state-of-the-art Automated License Plate Readers deployed throughout the City of Hemet.
- ✓ Upgraded and deployed TeleStaff personnel scheduling solution. The upgraded TeleStaff solution is a comprehensive workforce management system that optimizes scheduling, communication and deployment.
- ✓ Completion of the Police Department building remodel project. This provided an update to the entire interior of the patrol side and jail to meet current building standards.
- ✓ Evaluated our staffing levels to expand the Traffic Bureau and Restoring Our Community Strategy (ROCS) team.

## **2020-2021 KEY GOALS**

- Complete the implementation process and deploy MARK43, new innovative Computer Aided Dispatching (CAD), Records Management System (RMS), Crime Analysis and Data Management. This will increase work efficiency, enhance safety and provide new innovative technology for real time crime analysis.
- Expand Flock Safety technology by partnering with neighborhoods and community groups. Flock Safety camera system solves crimes and reduces crime rates, while protecting privacy.
- Replace current Body Worn Camera (BWC) system with newer technology to enhance integration with new technology upgrades.
- Complete an overall efficiency assessment in all bureaus of the department and implement agency specific recommendations to improve effectiveness.
- Strengthening community-based policing concepts in light of recent national events.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**110 GENERAL**  
**3100 POLICE DEPARTMENT**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	7,098,036	6,574,905	7,825,000	7,302,700
1200 SALARIES PART TIME	64,634	60,040	65,200	26,200
1300 SALARIES OVERTIME	869,669	812,196	850,000	700,000
1305 COMP TIME USED	126,743	102,057	150,000	150,000
1310 COMP TIME PAID	179,409	144,175	175,000	150,000
1400 OTHER FRINGE BENEFITS	405,563	319,971	217,800	208,000
1405 PERS Pension	3,794,354	4,055,397	4,096,900	4,387,200
1410 HEALTH PLANS	1,157,498	1,031,635	1,295,600	1,107,600
1415 WORKERS COMP CONTRIBUTION	815,504	708,900	657,100	593,200
1420 Special Pav	808,445	915,461	908,800	948,700
1425 PTO + Holiday	312,747	236,330	315,200	386,500
1430 UNEMPLOYMENT BENEFITS	18,304	19,000	0	9,500
1450 RETIREE MEDICAL PREMIUMS	1,402,000	0	1,562,200	1,799,000
1499 PERSONNEL SAVINGS	0	0	1,222,200-	0
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>17,052,906</b>	<b>14,980,067</b>	<b>16,896,600</b>	<b>17,768,600</b>
2201 TELEPHONE/COMMUNICATION-PD/OPERATIONS	3,032	3,057	5,000	3,100
2202 TELEPHONE/COMMUNICATION-PD/SERVICES	49,991	53,406	45,100	49,800
2203 TELEPHONE/COMMUNICATION-PD/ADMIN	36,918	37,994	31,700	31,700
2221 ADVERTISING & PUB-PD/OPERATIONS	0	800	850	800
2222 ADVERTISING & PUB-PD/SERVICES	381	378	455	400
2223 ADVERTISING & PUB-PD/ADMIN	201	1,087	2,200	1,000
2252 OFFICE SUPPLIES AND MATERIALS-PD/SERVICE	316	697	1,900	1,500
2253 OFFICE SUPPLIES AND MATERIALS-PD/ADMIN	34,220	29,831	35,000	31,300
2351 VEHICLE SUPPLIES & MAINT-PD/OPERATIONS	1,801	1,141	2,100	2,100
2352 VEHICLE SUPPLIES & MAINT-PD/SERVICES	168	0	300	200
2401 CONTRACTS-PD/OPERATIONS	80,070	81,868	83,305	84,800
2402 CONTRACTS-PD/SERVICES	1,894	1,870	1,800	2,600
2403 CONTRACTS-PD/ADMIN	74,035	67,196	90,400	79,000
2451 MAINT& OPS/PARTS & SUPP-PD/OPERATIONS	0	0	1,300	1,000
2452 MAINT & OPS/PARTS & SUPP-PD/SERVICES	1,926	3,345	4,600	4,000
2453 MAINT & OPS/PARTS & SUPP-PD/ADMIN	409	0	900	500
2551 CONFERENCES-PD/OPERATIONS	0	246	1,200	500
2552 CONFERENCES-PD/SERVICES	2,454	2,158	4,270	4,300
2553 CONFERENCES-PD/ADMIN	3,738	6,219	10,000	10,000
2561 TRAINING & EDUCATION-PD/OPERATIONS	33,154	23,552	35,300	34,200
2562 TRAINING & EDUCATION-PD/SERVICES	2,664	1,085-	5,500	4,000
2563 TRAINING & EDUCATION-PD/ADMIN	62,010	24,348	57,200	50,000
2565 CREDIT CARD FINANCE CHARGES	0	231	0	0
2623 VEHICLE FUEL	222,195	209,961	243,100	189,800
2701 UNIFORMS & SAFETY EQUIP-PD/OPERATIONS	65,020	85,608	121,102	100,000
2702 UNIFORMS & SAFETY EQUIP-PD/SERVICES	15,623	12,016	20,500	18,500
2703 UNIFORMS & SAFETY EQUIP-PD/ADMIN	5,401	3,268	6,925	7,000
2710 PROFESSIONAL/SPECIALIZED SERV	0	62	0	0
2711 PROFESSIONAL SERVICES-PD/OPERATIONS	57,751	60,467	61,500	47,000
2712 PROFESSIONAL SERVICES-PD/SERVICES	56,622	54,271	57,800	71,200
2713 PROFESSIONAL SERVICES-PD/ADMIN	153,455	68,068	114,000	100,300
2717 PRINTING SERVICES-PD/ADMIN	5,970	8,806	5,000	10,000
2801 MISCELLANEOUS-PD/OPERATIONS	409	0	0	0
2805 POLICE VOLUNTEER COSTS	5,626	7,213	7,900	7,000
2850 SMALL TOOLS	0	112	200	200

City of Hemet  
2020/2021 ANNUAL BUDGET

110 GENERAL  
3100 POLICE DEPARTMENT

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2852 SMALL TOOLS-PD/SERVICES	0	128	100	0
2853 SMALL TOOLS-PD/ADMIN	0	114	100	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	977,454	848,433	1,058,607	947,800
3600 EQUIPMENT REPLACEMENT	175.896	0	0	0
3612 CITY ATTORNEY	199.704	0	388.100	457.400
3613 IT/COMPUTERS-TELEPHONES	663.192	862.984	880.200	701.300
3616 LIABILITY INSURANCE	295.896	13.600	245.300	426.800
3617 EMERGENCY SERVICES	21.816	27.012	27.500	31.600
3622 VEHICLE MAINT & REPAIRS	797.208	800.700	743.400	671.000
3680 FACILITY MAINTENANCE	420.300	263.000	289.400	354.800
<b>Total INTERNAL SERVICE CHARGES</b>	2,574,012	1,967,296	2,573,900	2,642,900
<b>Total DEBT SERVICE</b>	0	0	0	0
5405 GANG TASK FORCE SEED FUNDS	0	0	1.194	0
5410 PACT PROGRAM MACHINERY AND EQUIPMENT	29.887	6.757	113.356	0
5904 GUN VIOLENCE REDUCTION HIRING GRANT	41.893-	0	0	0
<b>Total CAPITAL OUTLAY</b>	12,006-	6,757	114,550	0
<b>Total POLICE DEPARTMENT</b>	20,592,366	17,802,553	20,643,657	21,359,300

# City of Hemet

## Departmental Budget Detail

110 GENERAL

3100 POLICE DEPARTMENT

110-3100-2201 TELEPHONE/COMMUNICATION-PD/OPERATIONS

LiveScan Communication Fee

	\$3,100
<b>TOTAL:</b>	<b>\$3,100</b>

110-3100-2202 TELEPHONE/COMMUNICATION-PD/SERVICES

Frame Relay for MDB's

\$0

Mobile Data Charges

\$48,900

Air Cards/MDC

\$0

GTF phone line

\$0

3Si Cash Tracker

\$900

	\$900
<b>TOTAL:</b>	<b>\$49,800</b>

110-3100-2203 TELEPHONE/COMMUNICATION-PD/ADMIN

Cellular Phone Charges

\$31,330

Batteries & Equipment / cellular phones

\$370

	\$370
<b>TOTAL:</b>	<b>\$31,700</b>

110-3100-2221 ADVERTISING & PUB-PD/OPERATIONS

Golden West College Legal Updates

\$800

	\$800
<b>TOTAL:</b>	<b>\$800</b>

110-3100-2222 ADVERTISING & PUB-PD/SERVICES

Haines Directory

\$400

	\$400
<b>TOTAL:</b>	<b>\$400</b>

110-3100-2223 ADVERTISING & PUB-PD/ADMIN

Penal/Vehicle Codes

\$200

Legal Sourcebook/Codes CDROM

\$800

	\$800
<b>TOTAL:</b>	<b>\$1,000</b>

# City of Hemet

## Departmental Budget Detail

### 110-3100-2252 OFFICE SUPPLIES AND MATERIALS-PD/SERVICE

Printers for Dispatch	\$700
Business Watch CFMH Program Supplies	\$0
Recruiting Supplies	\$800
<b>TOTAL:</b>	<b>\$1,500</b>

### 110-3100-2253 OFFICE SUPPLIES AND MATERIALS-PD/ADMIN

Business Machines/Supplies	\$1,000
Postage	\$5,700
Cartridges for Printers	\$3,600
Office Supplies	\$17,000
External Hard Drives for Investigations	\$1,000
CD's / Flash / Memory / Storage devices	\$3,000
<b>TOTAL:</b>	<b>\$31,300</b>

### 110-3100-2351 VEHICLE SUPPLIES & MAINT-PD/OPERATIONS

Command Trailer Supplies	\$400
Fire Extinguishers/Units/Recharging	\$0
First Aid Kits & Other Safety Supplies	\$900
Lock & Key	\$400
Rola Tapes for Units	\$400
<b>TOTAL:</b>	<b>\$2,100</b>

### 110-3100-2352 VEHICLE SUPPLIES & MAINT-PD/SERVICES

Volunteer Vehicle Maintenance & Supplies	\$200
<b>TOTAL:</b>	<b>\$200</b>

### 110-3100-2401 CONTRACTS-PD/OPERATIONS

CAL-ID System	\$84,800
<b>TOTAL:</b>	<b>\$84,800</b>

### 110-3100-2402 CONTRACTS-PD/SERVICES

CSU undercover rental car program	\$0
Directv (Dispatch/Command Trailer)	\$2,600
<b>TOTAL:</b>	<b>\$2,600</b>

# City of Hemet

## Departmental Budget Detail

### 110-3100-2403 CONTRACTS-PD/ADMIN

GTF Data Line	\$0
Lease/Maint/Copier/Traffic	\$0
Lease/Maint/Copier/Records Bureau	\$0
Lease/Copier/Admin/GTF	\$5,500
Dataticket-Revenue Experts (Admin Citation Fees)	\$6,000
Time Warner Internet	\$10,000
Immix/Telestaff (timekeeping/scheduling)	\$8,500
Phoenix Group (Parking Citation fees)	\$4,000
PMAM (False Alarm Program Management fees)	\$45,000
<b>TOTAL:</b>	<b>\$79,000</b>

### 110-3100-2451 MAINT& OPS/PARTS & SUPP-PD/OPERATIONS

Jail Video Recorder Maintenance	\$1,000
<b>TOTAL:</b>	<b>\$1,000</b>

### 110-3100-2452 MAINT & OPS/PARTS & SUPP-PD/SERVICES

Custom Molded Earpieces for Disp. Headsets	\$700
Dispatcher Headset Replacement	\$1,300
Dispatcher Headset Repairs	\$400
Computer Cables, Cords & Connectors	\$200
Lock & Key	\$200
HT Radio Repairs/Parts	\$1,000
Camera Repairs	\$200
<b>TOTAL:</b>	<b>\$4,000</b>

### 110-3100-2453 MAINT & OPS/PARTS & SUPP-PD/ADMIN

Office Machine Repairs	\$500
<b>TOTAL:</b>	<b>\$500</b>

### 110-3100-2551 CONFERENCES-PD/OPERATIONS

Natn'l Assoc. Field Training Off. Conf.	\$300
Misc. Professional Assoc. Dues	\$200
<b>TOTAL:</b>	<b>\$500</b>

# City of Hemet

## Departmental Budget Detail

### 110-3100-2552 CONFERENCES-PD/SERVICES

CA Assoc./ Property/Evid. Conf	\$1,000
Volunteer Awards Banquet	\$2,200
CA Property Officers Assoc. Dues	\$50
CLETS Comm User Group Dues	\$125
Property Evidence Training	\$500
Misc. Professional Assoc. Dues	\$425
<b>TOTAL:</b>	<b>\$4,300</b>

### 110-3100-2553 CONFERENCES-PD/ADMIN

Riverside County Law Enf. Admin Assoc	\$400
Cal Police Officer's Assn Meeting	\$400
Law Enforcement Awards Ceremony	\$4,000
Volunteer, employee, citizen recognition	\$1,900
R/S Co. Law Enf. Administrators Dues/ Chief	\$150
Misc. Professional Assoc. Dues	\$200
Int'l Chiefs of Police Dues	\$200
CA Police Chiefs' Assoc. Dues	\$1,900
Professional / Meeting Host Supplies	\$850
<b>TOTAL:</b>	<b>\$10,000</b>

### 110-3100-2561 TRAINING & EDUCATION-PD/OPERATIONS

K-9 Annual Recertification	\$600
K-9 Monthly Training	\$2,500
K-9 Narcotics Recertification	\$200
CNT: Basic & Advanced Training	\$1,500
SOU: Advanced Tactical Training	\$15,000
Academy Training Expenses	\$14,400
<b>TOTAL:</b>	<b>\$34,200</b>

### 110-3100-2562 TRAINING & EDUCATION-PD/SERVICES

Volunteer Mgt. Training Seminars	\$500
Dispatch Misc. Training	\$3,500
<b>TOTAL:</b>	<b>\$4,000</b>

# City of Hemet

## Departmental Budget Detail

### 110-3100-2563 TRAINING & EDUCATION-PD/ADMIN

POST Certified Training	\$42,800
Non-Post Training Courses/Miscellaneous	\$4,000
CPR Training for Officers (required)	\$2,500
Administration seminars/training	\$700
<b>TOTAL:</b>	<b>\$50,000</b>

### 110-3100-2623 VEHICLE FUEL

FY2021 Fuel Allocation	\$189,800
<b>TOTAL:</b>	<b>\$189,800</b>

### 110-3100-2701 UNIFORMS & SAFETY EQUIP-PD/OPERATIONS

SOU: Ordinance (LSDD,Smoke,Stingers)	\$800
SOU: Vest Replacement	\$3,000
SOU: Tear Gas/Flashbangs	\$1,000
SOU: 3volt Lithium Batteries Weapon Lights	\$300
SOU: Gun Cleaning Supplies	\$500
SOU: Equipment Repair/Maint	\$1,500
SOU: Replacement Uniforms	\$500
SOU: Weapons repair/replacement	\$2,500
Range: safety supplies	\$700
Range: training supplies	\$400
Range: gun cleaning supplies	\$400
CNT: callout gear	\$500
K-9 Equipment & Supplies	\$3,600
OPS: gear bags	\$300
Body Armor/Replacement/New	\$7,000
Duty Leather and Equipment	\$3,000
Duty Weapons	\$4,000
Laser 6 volt Lithium Batteries/Shotguns	\$1,000
Mace / Pepper Spray	\$500
Emergency Road Flares	\$3,100
Colt AR-15 Parts	\$300
Misc.Pistol Parts	\$300
Arm & Ankle Restraints	\$500
Remington 870 Shotguns	\$1,000
Digital Recorders	\$300
Replacement Uniforms & Safety Equipment	\$4,500
Camera Equipment & Supplies	\$1,000
Field Drug Testing Supplies	\$1,000
Care & Feed of Prisoners	\$2,000

# City of Hemet

## Departmental Budget Detail

Laundry of Bedding for Prisoners	\$4,000
DS23 Drag Stabilized Bean Bags	\$500
Taser Cartridges/Duty	\$5,100
Taser Simulation Cartridges	\$1,000
Taser Cartridges/ Training	\$2,000
SOU: training ammo	\$5,000
SOU: Targets	\$500
SOU: Range Supplies	\$400
SOU: less lethal/ gas program	\$3,500
Range: ammunition (duty)	\$11,000
Range: ammunition (training)	\$15,000
Range: targets & training props	\$650
Range: maintenance & repair costs	\$650
Mouthpieces for Intoximeter	\$200
Board-ups	\$5,000
<b>TOTAL:</b>	<b>\$100,000</b>

### 110-3100-2702 UNIFORMS & SAFETY EQUIP-PD/SERVICES

Replacement Uniforms & Equipment	\$400
Chargers for HT Radios	\$400
DET: tactical vest cover	\$500
DET: tactical gear	\$250
Duty Badges: new/refinish/repair	\$2,500
Portable Radio Batteries	\$2,000
Gunshot Residue Analysis Kits	\$500
Investigation Expenses/Travel	\$2,500
Barricade Tape	\$200
Fingerprint Pads	\$1,000
CST: crime scene investigation supplies	\$2,000
Field Evidence Collection Supplies	\$2,000
Evidence Packaging Material	\$2,000
Camera Equipment & Supplies	\$250
Field Drug Testing Supplies	\$2,000
<b>TOTAL:</b>	<b>\$18,500</b>

### 110-3100-2703 UNIFORMS & SAFETY EQUIP-PD/ADMIN

Uniform Patches	\$500
Flashlight Batteries	\$150
SL-20X Flashlights	\$200
SL-20X Replacement Parts/Repairs	\$200
Hobble H-100	\$50
Safety Gloves / Hand Cleaner	\$3,500

# City of Hemet

## Departmental Budget Detail

Employee ID Cards	\$600
Batteries (AA/AAA/C/D)	\$300
First Aid Supplies	\$1,500
Barricade Rental/Parades/Special Events	\$0
<b>TOTAL:</b>	<b>\$7,000</b>

### 110-3100-2711 PROFESSIONAL SERVICES-PD/OPERATIONS

DOJ Intoxilizer / EPAS Services	\$2,500
Narcotic Testing	\$30,000
Riverside County Health Jail Inspection	\$1,500
Blood / Urine Draws/Rape/Child Abuse Exam	\$10,000
K-9 Medical Expenses	\$3,000
<b>TOTAL:</b>	<b>\$47,000</b>

### 110-3100-2712 PROFESSIONAL SERVICES/PD-SERVICES

Gunshot Residue Testing	\$3,000
Background Investigation Expenses	\$0
Hospital Services / Rape Exams	\$20,000
Polygraph Exams	\$8,100
Psychological Services / Testing	\$7,200
Explorer Registration / Insurance/ Fees	\$0
Tape Transcription	\$8,400
Shredding	\$500
Sex Offender (290) Registrant Services	\$24,000
Hiring/Promotional Testing Expenses	\$0
<b>TOTAL:</b>	<b>\$71,200</b>

### 110-3100-2713 PROFESSIONAL SERVICES-PD/ADMIN

DOJ/FBI Fingerprint Processing	\$21,600
Interstate T1 Line	\$15,000
Hazardous Material Disposal Services	\$5,600
Translation Services/Language Line	\$300
Riverside Co Booking Fees	\$57,800
<b>TOTAL:</b>	<b>\$100,300</b>

### 110-3100-2717 PRINTING SERVICES-PD/ADMIN

Outside Printing Services	\$10,000
<b>TOTAL:</b>	<b>\$10,000</b>

# City of Hemet

## Departmental Budget Detail

### 110-3100-2805 POLICE VOLUNTEER COSTS

Utilities	\$3,200
Telephone	\$0
Office Supplies and Materials	\$1,700
Contracts, leases, Rents & Taxes	\$1,300
Training & Education	\$800
<b>TOTAL:</b>	<b>\$7,000</b>

### 110-3100-2850 SMALL TOOLS

Miscellaneous Small Tools/Cleaning Suppls	\$200
<b>TOTAL:</b>	<b>\$200</b>

### 110-3100-2852 SMALL TOOLS-PD/SERVICES

Miscellaneous Small Tools	\$0
<b>TOTAL:</b>	<b>\$0</b>

### 110-3100-2853 SMALL TOOLS-PD/ADMIN

Miscellaneous Small Tools	\$0
<b>TOTAL:</b>	<b>\$0</b>

# *Police*

## *Budgeted Positions by Home Department*

Department Personnel	2016-17 Budgeted	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted	2020-21 Adopted
Chief of Police	1.00	1.00	1.00	1.00	1.00
Deputy Chief of Police	1.00	1.00	0.00	0.00	0.00
Police Captain	0.00	0.00	2.00	2.00	2.00
Lieutenant	3.00	3.00	2.00	2.00	2.00
Sergeant	10.00	10.00	10.00	10.00	10.00
Corporal	5.00	5.00	5.00	5.00	5.00
Investigator	3.00	3.00	3.00	3.00	1.00
Police Officer	46.00	46.00	46.00	46.00	36.00
<b>Sworn total</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	<b>57.00</b>
Management Assistant	2.00	2.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
Personnel Training Coordinator	0.00	0.00	1.00	1.00	1.00
Office Specialist Confidential	0.50	0.00	0.00	0.00	0.00
Office Specialist I	0.00	0.00	0.00	0.00	0.00
Media & Intelligence Analyst	1.00	1.00	1.00	1.00	1.00
Crime Scene Technician	1.00	1.00	1.00	1.00	1.00
Public Safety Dispatch Supervisor	0.00	0.00	0.00	0.00	0.00
Public Safety Dispatcher	12.00	12.00	12.00	12.00	11.00
Public Safety Dispatcher OC/TPT	0.70	0.70	0.70	0.70	0.10
Property/Evidence Technician	1.50	1.50	1.50	1.50	1.50
Community Service Officer	7.00	7.00	7.00	7.00	6.00
Public Safety Office Specialist	5.00	5.00	5.00	5.00	5.00
<b>Non-sworn total</b>	<b>30.70</b>	<b>30.20</b>	<b>30.20</b>	<b>30.20</b>	<b>27.60</b>
<b>Police Department Total</b>	<b>99.70</b>	<b>99.20</b>	<b>99.20</b>	<b>99.20</b>	<b>84.60</b>

Department Positions by General Ledger Distribution

1100 1420 1405 1400 1410 1425

PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	TOTAL Annual Base Pay (1100) by G/L (1100)	TOTAL Annual Special Pay (1420) by G/L (1420)	TOTAL PERS (1405)	TOTAL Other Fringe (1400) by G/L (1400)	TOTAL Health & Dental (1410) by G/L (1410)	TOTAL PTO + HOLIDAY S/B (1425) by G/L (1425)	TOTAL
FT	PD	100%	110	3100	Community Service Officer	40,125	1,650	16,761	1,013	13,426	2,412	75,386
FT	PD	100%	110	3100	Community Service Officer	48,772	1,650	20,368	1,226	13,426	2,931	88,373
FT	PD	100%	110	3100	Community Service Officer	40,125	1,650	16,761	1,013	13,426	2,412	75,386
FT	PD	100%	110	3100	Community Service Officer	48,772	1,650	20,368	1,226	13,426	2,931	88,373
FT	PD	100%	110	3100	Community Service Officer	48,772	1,650	20,368	1,226	13,426	2,931	88,373
FT	PD	100%	110	3100	Community Service Officer	45,521	1,650	19,012	1,146	13,426	2,736	83,489
FT	PD	100%	110	3100	Crime Scene Tech	59,944	3,930	26,417	1,534	13,426	3,603	108,854
FT	PD	100%	110	3100	Management Assistant	72,669	1,200	30,336	3,387	13,426	4,208	125,225
FT	PD	100%	110	3100	Media & Intelligence Analyst	77,030	1,200	32,155	3,589	13,426	4,460	131,860
FT	PD	100%	110	3100	Police Captain	173,901	35,647	114,337	5,169	13,426	13,216	355,696
FT	PD	100%	110	3100	Police Captain	175,996	36,025	115,705	5,230	13,426	13,376	359,757
FT	PD	100%	110	3100	Police Chief	225,060	1,800	154,914	10,068	13,426	22,866	428,134
FT	PD	100%	110	3100	Police Corporal	111,076	18,606	71,464	3,034	13,426	3,921	221,527
FT	PD	100%	110	3100	Police Corporal	111,076	18,606	71,464	3,034	13,426	3,921	221,527
FT	PD	100%	110	3100	Police Corporal	111,076	19,635	72,033	3,049	13,426	3,921	223,140
FT	PD	100%	110	3100	Police Corporal	104,948	17,687	67,563	2,868	13,426	3,705	210,196
FT	PD	100%	110	3100	Police Corporal	111,076	22,412	73,570	3,089	13,426	3,921	227,494
FT	PD	100%	110	3100	Police Investigator	105,547	18,916	68,575	2,901	13,426	3,726	213,091

Department Positions by General Ledger Distribution

PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	TOTAL Annual Base Pay by G/L (1100)	TOTAL Annual Special Pay by G/L (1420)	TOTAL PERS (1405)	TOTAL Other Fringe by G/L (1400)	TOTAL Health & Dental by G/L (1410)	TOTAL PTO + HOLIDAY S/B by G/L (1425)	TOTAL	TOTAL
						Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal
FT	PD	100%	110	3100	Police Lieutenant	159,989	33,143	105,251	4,760	13,426	12,159	328,729	
FT	PD	100%	110	3100	Police Lieutenant	148,743	36,037	99,965	4,501	13,426	11,304	313,976	
FT	PD	100%	110	3100	Police Officer	74,584	4,183	44,845	1,917	13,426	2,633	141,587	
FT	PD	100%	110	3100	Police Officer	75,181	1,945	43,888	1,899	13,426	2,654	138,992	
FT	PD	100%	110	3100	Police Officer	76,121	1,945	44,436	1,922	13,426	2,687	140,537	
FT	PD	100%	110	3100	Police Officer	84,268	1,945	49,190	2,125	13,426	2,975	153,929	
FT	PD	100%	110	3100	Police Officer	83,923	1,945	48,988	2,116	13,426	2,962	153,361	
FT	PD	100%	110	3100	Police Officer	79,927	1,945	46,657	2,017	13,426	2,821	146,793	
FT	PD	100%	110	3100	Police Officer	72,198	1,945	42,147	1,825	13,426	2,549	134,089	
FT	PD	100%	110	3100	Police Officer	95,952	9,141	60,205	2,520	13,426	3,387	184,632	
FT	PD	100%	110	3100	Police Officer	95,952	6,743	59,590	2,485	13,426	3,397	181,583	
FT	PD	100%	110	3100	Police Officer	84,959	1,945	49,593	2,142	13,426	2,999	155,064	
FT	PD	100%	110	3100	Police Officer	84,959	1,945	49,593	2,142	13,426	2,999	155,064	
FT	PD	100%	110	3100	Police Officer	84,959	8,742	53,558	2,241	13,426	2,999	165,925	
FT	PD	100%	110	3100	Police Officer	95,952	20,068	63,902	2,679	13,426	3,387	199,413	
FT	PD	100%	110	3100	Police Officer	87,031	1,945	50,802	2,194	13,426	3,072	158,470	
FT	PD	100%	110	3100	Police Officer	90,658	3,758	53,975	2,310	13,426	3,200	167,328	
FT	PD	100%	110	3100	Police Officer	94,810	14,676	62,768	2,572	13,426	3,347	191,598	

Department Positions by General Ledger Distribution

PT/FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	Subtotal					TOTAL	
						Annual Base Pay by G/L (1100)	TOTAL Annual Special Pay by G/L (1420)	TOTAL PERS (1405)	TOTAL Other Fringe by G/L (1400)	TOTAL Health & Dental by G/L (1410)		TOTAL PTO + HOLIDAY S/B by G/L (1425)
FT	PD	100%	110	3100	Police Officer	91,383	7,936	56,836	2,389	13,426	3,226	175,196
FT	PD	100%	110	3100	Police Officer	92,525	5,195	55,903	2,378	13,426	3,266	172,693
FT	PD	100%	110	3100	Police Officer	95,952	12,871	62,381	2,574	13,426	3,387	190,592
FT	PD	100%	110	3100	Police Officer	95,952	8,074	59,582	2,505	13,426	3,387	182,925
FT	PD	100%	110	3100	Police Officer	95,952	9,621	60,485	2,527	13,426	3,387	185,398
FT	PD	100%	110	3100	Police Officer	95,952	12,871	62,381	2,574	13,426	3,387	190,592
FT	PD	100%	110	3100	Police Officer	95,952	7,114	59,022	2,491	13,426	3,387	181,392
FT	PD	100%	110	3100	Police Officer	95,952	5,195	57,903	2,463	13,426	3,387	178,326
FT	PD	100%	110	3100	Police Officer	95,952	17,669	62,575	2,644	13,426	3,387	195,652
FT	PD	100%	110	3100	Police Officer	95,952	8,074	57,264	2,505	13,426	3,387	180,607
FT	PD	100%	110	3100	Police Officer	95,952	8,074	57,264	2,505	13,426	3,387	180,607
FT	PD	100%	110	3100	Police Officer	95,952	8,074	57,264	2,505	13,426	3,387	180,607
FT	PD	100%	110	3100	Police Officer	95,952	8,662	57,590	2,513	13,426	3,387	181,529
FT	PD	100%	110	3100	Police Officer	95,952	12,871	59,919	2,574	13,426	3,387	188,130
FT	PD	100%	110	3100	Police Officer	95,952	6,263	56,262	2,478	13,426	3,387	177,768
FT	PD	100%	110	3100	Police Officer	95,952	15,270	63,781	2,609	13,426	3,387	194,425
FT	PD	100%	110	3100	Police Officer	95,952	5,195	55,671	2,463	13,426	3,387	176,094
FT	PD	100%	110	3100	Police Officer	95,952	11,540	61,605	2,555	13,426	3,387	188,465

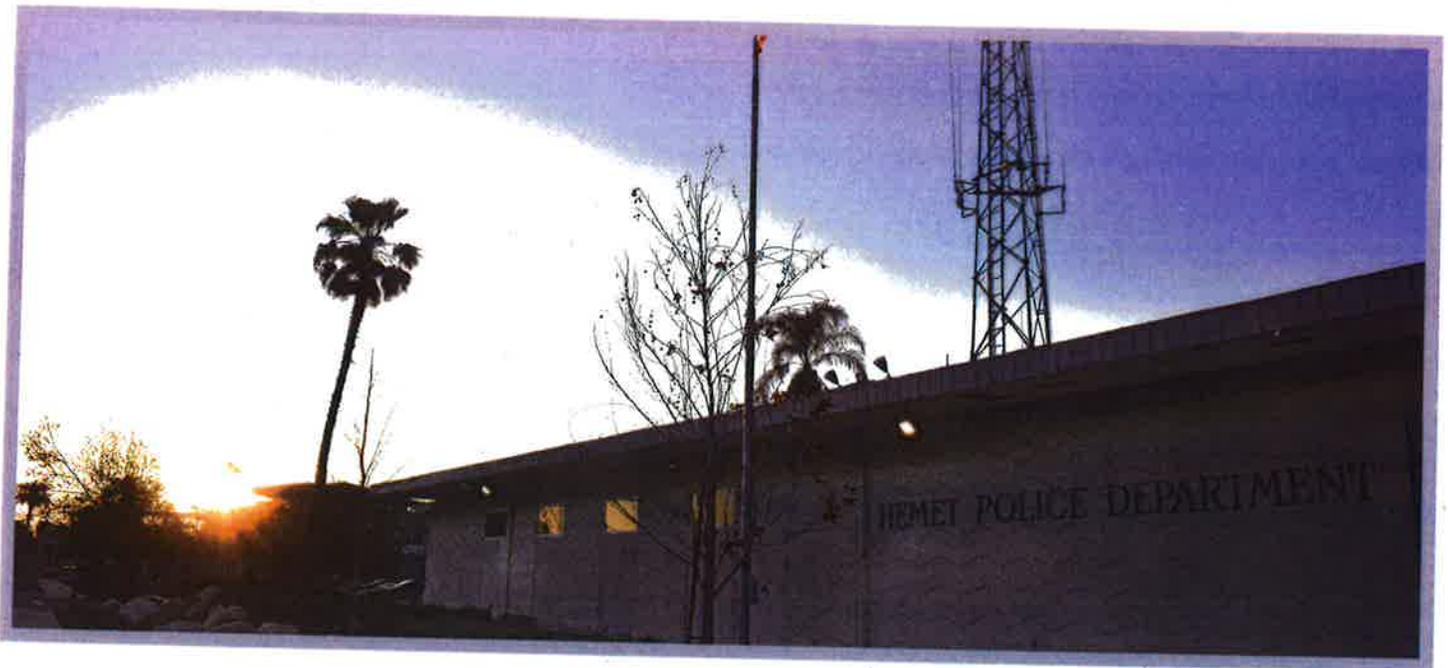
Department Positions by General Ledger Distribution

PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	TOTAL Annual Base Pay by G/L (1100)	Subtotal	TOTAL Annual Special Pay by G/L (1420)	Subtotal	TOTAL PERS (1405)	Subtotal	TOTAL Other Fringe by G/L (1400)	Subtotal	TOTAL Health & Dental by G/L (1410)	Subtotal	TOTAL PTO + HOLIDAY S/B by G/L (1425)	Subtotal	TOTAL GRAND TOTAL Salary & Benefits by G/L
FT	PD	100%	234	3100	Police Officer CFD	75,181	1,945	43,888	1,899	13,426	2,654	138,992						
FT	PD	100%	234	3100	Police Officer CFD	95,952	9,993	60,702	2,532	13,426	3,387	185,992						
FT	PD	100%	110	3100	Police Personnel Training Coordinator	48,981	1,200	20,455	2,289	13,426	2,836	89,186						
FT	PD	100%	110	3100	Police Sergeant	133,332	28,345	87,843	3,978	13,426	10,133	277,057						
FT	PD	100%	110	3100	Police Sergeant	133,332	29,545	87,843	3,995	13,426	10,133	278,274						
FT	PD	100%	110	3100	Police Sergeant	133,332	29,545	87,843	3,995	13,426	10,133	278,274						
FT	PD	100%	110	3100	Police Sergeant	133,332	21,678	84,153	3,881	13,426	10,133	266,604						
FT	PD	100%	110	3100	Police Sergeant	123,960	21,660	78,292	3,630	13,426	9,421	250,388						
FT	PD	100%	110	3100	Police Sergeant	133,332	29,545	87,843	3,995	13,426	10,133	278,274						
FT	PD	100%	110	3100	Police Sergeant	133,332	28,345	87,843	3,978	13,426	10,133	277,057						
FT	PD	100%	110	3100	Police Sergeant	133,332	29,545	87,843	3,995	13,426	10,133	278,274						
FT	PD	100%	110	3100	Police Sergeant	130,687	22,535	82,499	3,823	13,426	9,932	262,901						
FT	PD	100%	110	3100	Police Sergeant	121,944	27,495	80,406	3,661	13,426	9,268	256,199						
PT	PD	50%	110	3100	Property/Evidence Tech	19,418	878	-	325	6,713	-	27,334						
FT	PD	100%	110	3100	Property/Evidence Tech	49,132	1,650	20,518	1,235	13,426	2,953	88,913						
FT	PD	100%	110	3100	Public Safety Dispatcher	54,170	11,476	26,760	1,501	13,426	3,256	110,589						
FT	PD	100%	110	3100	Public Safety Dispatcher	54,170	11,476	27,156	1,501	13,426	3,256	110,985						
FT	PD	100%	110	3100	Public Safety Dispatcher	54,170	11,956	27,356	1,508	13,426	3,256	111,672						

Department Positions by General Ledger Distribution

PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	TOTAL Annual Base Pay by G/L (1100)	TOTAL Annual Special Pay by G/L (1420)	TOTAL PERS (1405)	TOTAL Other Fringe by G/L (1400)	TOTAL Health & Dental by G/L (1410)	TOTAL PTO + HOLIDAY S/B by G/L (1425)	TOTAL
FT	PD	100%	110	3100	Public Safety Dispatcher	54,170	11,476	27,156	1,501	13,426	3,256	110,985
FT	PD	100%	110	3100	Public Safety Dispatcher	54,170	14,184	28,286	1,540	13,426	3,256	114,862
FT	PD	100%	110	3100	Public Safety Dispatcher	54,170	12,676	27,657	1,519	13,426	3,256	112,703
FT	PD	100%	110	3100	Public Safety Dispatcher	54,170	12,076	27,657	1,510	13,426	3,256	112,094
FT	PD	100%	110	3100	Public Safety Dispatcher	54,170	15,384	28,787	1,558	13,426	3,256	116,580
FT	PD	100%	110	3100	Public Safety Dispatcher	54,170	11,476	27,156	1,501	13,426	3,256	110,985
FT	PD	100%	110	3100	Public Safety Dispatcher	50,772	10,966	25,130	1,410	13,426	3,051	104,755
FT	PD	100%	110	3100	Public Safety Dispatcher	54,170	12,076	27,657	1,510	13,426	3,256	112,094
PT	PD	10%	110	3100	Public Safety Dispatcher OC/TPT	6,800	-	2,861	99	-	-	9,759
FT	PD	100%	110	3100	Public Safety Office Specialist	42,837	2,750	18,789	1,095	13,426	2,575	81,472
FT	PD	100%	110	3100	Public Safety Office Specialist	42,837	2,750	18,789	1,095	13,426	2,575	81,472
FT	PD	100%	110	3100	Public Safety Office Specialist	42,837	2,750	18,789	1,095	13,426	2,575	81,472
FT	PD	100%	110	3100	Public Safety Office Specialist	34,963	1,550	14,608	884	13,426	2,101	67,531
FT	PD	100%	110	3100	Public Safety Office Specialist	37,929	1,550	15,845	957	13,426	2,280	71,987
<b>Personnel Totals</b>						<b>\$ 7,500,055</b>	<b>\$ 960,602</b>	<b>\$ 4,493,626</b>	<b>\$ 212,413</b>	<b>\$ 1,134,474</b>	<b>\$ 392,499</b>	<b>\$ 14,693,668</b>
<b>Salary &amp; Benefits Totals</b>												

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# ***POLICE DEPARTMENT***

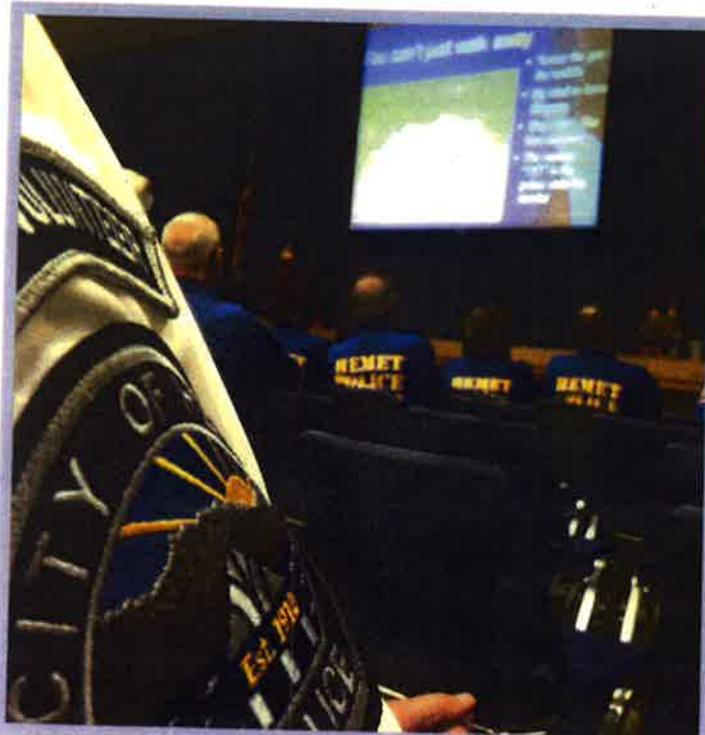
## ***Measure U Funded***

***DEPARTMENT: 3101***

***FUND: GENERAL FUND***

### ***MISSION STATEMENT***

The mission of the Hemet Police Department is to enhance quality of life and public safety through partnership with our community and service that is delivered with honor, integrity, and innovation.



## **ABOUT THE DEPARTMENT**

The police department is committed to providing superior service and protection to the City of Hemet's residents, visitors and workforce. We have adopted a five-year strategic plan aimed at achieving that goal. Our intention is to fulfill our vision for community safety and pride and see "Hemet on the R.I.S.E." The police budget supports this on-going effort by funding the patrol division, traffic bureau, crime suppression unit, detective division, community services bureau and the Police/Fire-9-1-1 Emergency Communications Center.

The Hemet police department is committed to accomplishing its mission by:

- Reducing crime and the fear of crime to improve the quality of life and safety for community members, businesses, and visitors
- Inspire staff - We will recruit, develop and retain a workforce of community-focused professionals
- Smart Policing -- Identify, develop and implement innovative and strategic technology, partnerships and funding to carry out our mission efficiently and effectively
- Expand partnerships with the community and its leaders to strengthen the public's role in community safety and create long-term, collaborative solutions

<b>EXPENDITURES BY CATEGORY</b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	2,758,025	3,992,462	5,430,500	4,396,600
<b>OPERATING EXPENSES</b>	244,227	408,441	632,286	349,800
<b>INTERNAL SERVICE CHARGES</b>	236,596	149,200	377,100	402,600
<b>CAPITAL OUTLAY</b>	554,343	701,257	2,132,038	-
<b>DEBT SERVICE</b>	-	-	-	-
<b>DEPARTMENT REVENUES</b>	(7,434,727)	(7,504,000)	(6,768,700)	(6,870,000)
<b>NET DEPARTMENT COST</b>	<b>(3,641,536)</b>	<b>(2,252,640)</b>	<b>1,803,224</b>	<b>(1,721,000)</b>

# ***POLICE DEPARTMENT***

## ***Measure U***

### **2019-2020 KEY ACCOMPLISHMENTS**

- ✓ Met with the Measure U Oversight Committee for budget review priority goals.
- ✓ Secured a contract with Petroleum Telecom to begin construction of a new Public Safety microwave radio system. The microwave system is the first phase of a two phase radio system replacement. The microwave replacement will stabilize and provide new technology essential in phase two of the radio project.
- ✓ The Cannabis Regulation Task Force investigated and shut down twelve illegal marijuana operations in the city. These cases were filed in criminal court, rather than civil court, saving thousands of dollars.
- ✓ Our Crisis Intervention Team that is made up of an officer and mental health clinician lowered police calls related to mental health issues by 23%
- ✓ Our ROCS Team was able to “re-home” nine homeless individuals.
- ✓ Our ROCS Team and Traffic Bureaus expanded.
- ✓ The Gang Impact Team seized 160 guns, K-9 River located 93 guns and alerted to an additional 60 firearm related products.
- ✓ Overall crime rate decreased by 17%.

### **2020-2021 KEY GOALS**

- Complete Phase II of the radio project with a new digital radio system to enhance interoperability with every agency in the County and to increase safety of all Public Safety employees and the community.
- Expand Traffic Bureau to increase visibility and reduce traffic violations throughout the City.
- Expand partnerships with surrounding law enforcement agencies to conduct traffic sweeps directed on specific traffic violation and traffic problem areas throughout the city.
- Increase engagement with our community on social media platforms to provide more information on the benefits of Measure U sales tax.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**110 GENERAL**  
**3101 POLICE DEPARTMENT - MEASURE U**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	1,018,494	1,639,868	2,586,700	1,961,200
1300 SALARIES OVERTIME	305,657	483,347	470,000	450,000
1305 COMP TIME USED	10,249	18,619	12,000	12,500
1310 COMP TIME PAID	13,134	14,920	13,000	12,500
1400 OTHER FRINGE BENEFITS	83,735	101,241	69,700	55,300
1405 PERS Pension	526,186	973,554	1,241,300	1,138,800
1410 HEALTH PLANS	175,539	258,595	469,900	308,800
1415 WORKERS COMP CONTRIBUTION	522,400	283,000	278,100	199,900
1420 Special Pav	82,076	171,023	194,100	164,500
1425 PTO + Holiday	20,555	48,295	95,700	93,100
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>2,758,025</b>	<b>3,992,462</b>	<b>5,430,500</b>	<b>4,396,600</b>
2200 TELEPHONE/COMMUNICATIONS	1,493	19,998	20,000	33,900
2250 OFFICE SUPPLIES AND MATERIALS	14,162	62,455	37,500	23,100
2400 CONTRACTS & LEASES	0	4,963	6,639	8,100
2560 TRAINING & EDUCATION	38,604	75,601	78,775	50,000
2623 VEHICLE FUEL	0	88,954	90,000	38,700
2700 UNIFORMS AND SAFETY EQUIPMENT	91,095	63,001	135,277	75,000
2710 PROFESSIONAL/SPECIALIZED SERV	98,873	93,469	264,095	121,000
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>244,227</b>	<b>408,441</b>	<b>632,286</b>	<b>349,800</b>
3600 EQUIPMENT REPLACEMENT	0	83,777	111,400	0
3612 CITY ATTORNEY	138,096	0	74,500	141,700
3613 IT/COMPUTERS-TELEPHONE	0	0	47,500	57,500
3616 LIABILITY INSURANCE	98,500	92,900	109,100	135,500
3622 VEHICLE MAINT & REPAIRS	0	7,704	34,600	67,900
<b>Total INTERNAL SERVICE CHARGES</b>	<b>236,596</b>	<b>184,381</b>	<b>377,100</b>	<b>402,600</b>
5400 MAJOR MACHINERY AND EQUIPMENT	554,343	701,257	2,132,038	0
<b>Total CAPITAL OUTLAY</b>	<b>554,343</b>	<b>701,257</b>	<b>2,132,038</b>	<b>0</b>
<b>Total POLICE DEPARTMENT - MEASURE U</b>	<b>3,793,191</b>	<b>5,286,541</b>	<b>8,571,924</b>	<b>5,149,000</b>

# City of Hemet

## Departmental Budget Detail

110 GENERAL

3101 POLICE DEPARTMENT - MEASURE U

110-3101-2200 TELEPHONE/COMMUNICATIONS

Mobile Data Charges	\$20,400
Cellular Phone Charges	\$13,500
<b>TOTAL:</b>	<b>\$33,900</b>

110-3101-2250 OFFICE SUPPLIES AND MATERIALS

Recruiting & Marketing Materials	\$23,100
<b>TOTAL:</b>	<b>\$23,100</b>

110-3101-2400 CONTRACTS & LEASES

Copiers - Records/Traffic/Records Fax	\$8,100
<b>TOTAL:</b>	<b>\$8,100</b>

110-3101-2560 TRAINING & EDUCATION

POST Training	\$20,000
Non-POST Training	\$20,000
Administration Training	\$10,000
<b>TOTAL:</b>	<b>\$50,000</b>

110-3101-2623 VEHICLE FUEL

FY2021 Fuel Allocation	\$38,700
<b>TOTAL:</b>	<b>\$38,700</b>

110-3101-2700 UNIFORMS AND SAFETY EQUIPMENT

Safety & Communications Equipment (\$11,200 each)	\$75,000
<b>TOTAL:</b>	<b>\$75,000</b>

# City of Hemet

## Departmental Budget Detail

### 110-3101-2710 PROFESSIONAL/SPECIALIZED SERV

Background/Polygraphs	\$58,000
Narcotic Testing	\$10,000
Booking Fees	\$32,000
Apex/Mottomobile	\$4,000
Flock ALPR renewal	\$5,000
Vigilant	\$12,000
<b>TOTAL:</b>	<b>\$121,000</b>

### 110-3101-5400 MAJOR MACHINERY AND EQUIPMENT

Enforcement Vehicles (\$62,000 each)	\$0
Software Upgrades	\$0
Radio System Replacement	\$0
<b>TOTAL:</b>	<b>\$0</b>

***Police - Measure U***  
*Budgeted Positions by Home Department*

Department Personnel	2016-17 Budgeted	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted	2020-21 Adopted
Police Captain	n/a	0.00	0.00	0.00	0.00
Lieutenant	1.00	1.00	1.00	1.00	1.00
Sergeant	0.00	2.00	2.00	2.00	2.00
Corporal	0.00	0.00	1.00	1.00	0.00
Investigator	0.00	2.00	2.00	2.00	0.00
Police Officer	8.00	12.00	15.00	15.00	14.00
<b>Sworn total</b>	<b>9.00</b>	<b>17.00</b>	<b>21.00</b>	<b>21.00</b>	<b>17.00</b>
Management Assistant	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Office Specialist Confidential	0.00	1.00	1.00	1.00	0.00
Communication / Tech. Manager	1.00	1.00	0.00	0.00	0.00
Police Cadet	2.00	2.00	2.00	0.00	0.00
Crime Scene Technician	0.00	0.00	0.00	0.00	0.00
Public Safety Support Svc. Mgr.	0.00	0.00	1.00	1.00	1.00
Public Safety Dispatcher Supervisor	0.00	1.00	0.00	0.00	0.00
Public Safety Dispatcher	0.00	1.00	2.00	2.00	1.00
Property/Evidence Technician	0.00	0.00	0.00	0.00	0.00
Community Service Officer	2.00	2.00	2.00	4.00	0.00
Public Safety Office Specialist	0.00	0.00	1.00	1.00	1.00
Public Safety Operator	0.00	0.00	0.00	1.00	1.00
Public Safety IT Specialist II	0.00	0.00	0.00	1.00	0.00
Public Safety IT Specialist I	0.00	1.00	0.00	0.00	0.00
Maintenance Worker II	0.00	0.00	1.00	1.00	1.00
<b>Non-sworn total</b>	<b>6.00</b>	<b>10.00</b>	<b>11.00</b>	<b>13.00</b>	<b>6.00</b>
<b>Police Department Total</b>	<b>15.00</b>	<b>27.00</b>	<b>32.00</b>	<b>34.00</b>	<b>23.00</b>



Department Positions by General Ledger Distribution

PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	TOTAL Annual Base Pay -by G/L (1100)	TOTAL Annual Special Pay -by G/L (1420)	TOTAL PERS (1405)	TOTAL Other Fringe -by G/L (1400)	TOTAL Health & Dental -by G/L (1410)	TOTAL PTO + HOLIDAY S/B -by G/L (1425)	TOTAL
						Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	TOTAL
FT	PDMU	100%	110	3101	Public Safety Dispatcher (Measure U)	54,170	9,676	26,009	1,475	13,426	3,256	108,012
FT	PDMU	100%	110	3101	Public Safety Office Specialist (Measure U)	37,929	1,550	16,242	957	13,426	2,280	72,383
FT	PDMU	100%	110	3101	Public Safety Operator (Measure U)	49,162	1,650	20,531	1,235	13,426	2,955	88,959
FT	PDMU	100%	110	3101	Public Safety Support Svcs Mgr (Measure U)	107,878	1,200	45,022	5,020	13,426	6,246	178,791
<b>Personnel Totals</b>						<b>\$ 1,914,997</b>	<b>\$ 163,159</b>	<b>\$ 1,119,533</b>	<b>\$ 54,196</b>	<b>\$ 295,366</b>	<b>\$ 91,665</b>	<b>\$ 3,638,916</b>
<b>Salary &amp; Benefits Totals</b>												

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# ***ANIMAL REGULATION***

***DEPARTMENT: 3400***

***FUND: GENERAL***

## ***ABOUT THE EXPENDITURES***

Animal Control is handled by an outside contractor. The cost for this contract includes the charges for performing animal regulations in our community.

<b><i>EXPENDITURES BY CATEGORY</i></b>				
<b><i>CATEGORY</i></b>	<b><i>2017-18 ACTUAL</i></b>	<b><i>2018-19 ACTUAL</i></b>	<b><i>2019-20 AMENDED</i></b>	<b><i>2020-21 ADOPTED</i></b>
<b><i>PERSONNEL</i></b>	-	-	-	-
<b><i>OPERATING EXPENSES</i></b>	337,656	337,346	377,800	318,000
<b><i>INTERNAL SERVICE CHARGES</i></b>	-	-	-	-
<b><i>CAPITAL OUTLAY</i></b>	-	-	-	-
<b><i>DEBT SERVICE</i></b>	-	-	-	-
<b><i>DUE FROM OTHER FUNDS</i></b>	-	-	-	-
<b><i>NET DEPARTMENT COST</i></b>	<b><i>337,656</i></b>	<b><i>337,346</i></b>	<b><i>377,800</i></b>	<b><i>318,000</i></b>

City of Hemet  
2020/2021 ANNUAL BUDGET

110 GENERAL  
3400 ANIMAL REGULATION

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2400 CONTRACTS.LEASES.RENTS.& TAXES	337.656	337.346	377.800	318.000
<b>Total</b> OPERATING SUPPLIES & SERVICES	337,656	337,346	377,800	318,000
<b>Total</b> INTERNAL SERVICE CHARGES	0	0	0	0
<b>Total</b> CAPITAL OUTLAY	0	0	0	0
<b>Total</b> ANIMAL REGULATION	337,656	337,346	377,800	318,000

# City of Hemet Departmental Budget Detail

110 GENERAL

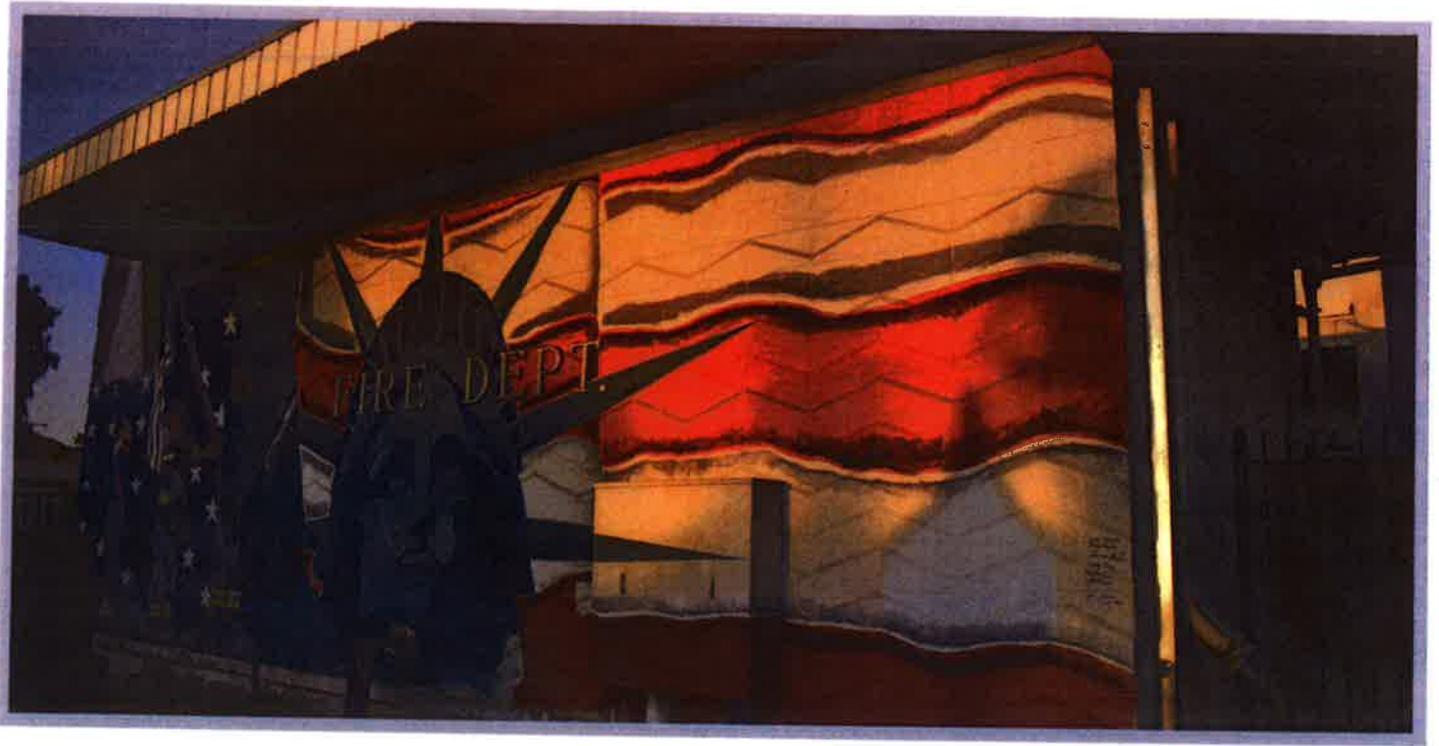
3400 ANIMAL REGULATION

110-3400-2400 CONTRACTS, LEASES, RENTS, & TAXES

Ramona Humane Society contract for Animal Control

TOTAL: \$318,000  
**\$318,000**

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# ***FIRE DEPARTMENT***

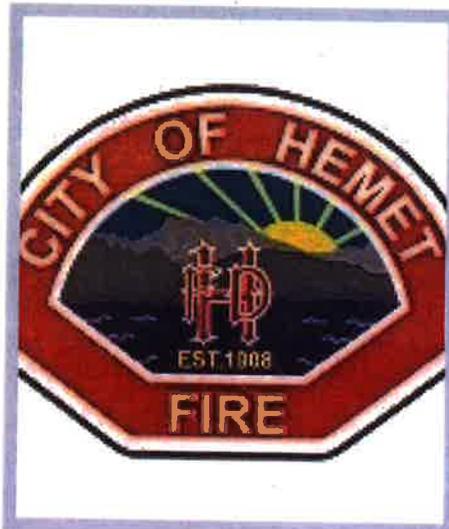
## ***Fire/Emergency Response Services***

**DEPARTMENT: 3200**

**FUND: GENERAL FUND**

### **MISSION STATEMENT**

The City of Hemet Fire/EMS Department is committed towards providing all of our community both basic and advanced paramedic level Life support emergency services, in a caring and compassionate manner. Hemet Firefighters are held to the highest professional standards in pre-hospital care and have set the standard of excellence in pre-hospital patient care.



## **ABOUT THE DEPARTMENT**

The Hemet Fire/EMS Department responds to over 17,000 calls for service each year. The HFD is considered an “All-Risk” fire department responding to a wide variety of fire/ rescue calls for service, including residential, commercial, wildland fires, rescue calls, vehicle accidents including Advanced Life Support emergency response, providing Paramedic services from each of HFD’s 5 fire stations which are strategically located within the city.

In addition to core emergency response services provided by HFD, personnel are highly trained in areas of Urban Search and Rescue, HFD personnel are part of Urban Search and Rescue Task Force 6. HFD also maintains a Hazardous Materials Response team which is staffed by highly trained HFD firefighters. The Hemet Fire Department is a proud participant in the California Office of Emergency Services Engine program, staffing when called upon an OES Engine Company— Each year HFD Firefighters are on the front-lines of major fires across the region as part of the State of California’s Fire Mutual Aid program.

The increase in calls for service for all call types continue to place a significant burden on HFD. The ability of HFD to sustain this effort in the longer term without systemic changes to the current service delivery model will continue to pose a significant challenge for the Fire Department. Underscoring this effort, HFD and HPD are working towards implementation of Emergency Medical Dispatch (EMD) - this technology will allow our Dispatch to “Triage” incoming 9-1-1 calls and send the appropriate resources to handle the call, this is estimated to reduce call volume by over 25%.

Continued focus will be placed on addressing advancements in technology, data, as well as analyzing Emergency response trends—we must continue to identify efficiencies both operationally and budgetary following the three core strategic principles;

1. Firefighter Safety
2. Operational Readiness
3. Fiscal Sustainability

<b>EXPENDITURES BY CATEGORY</b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	9,204,248	9,158,986	10,510,700	7,856,600
<b>OPERATING EXPENSES</b>	217,870	350,693	330,982	286,000
<b>INTERNAL SERVICE CHARGES</b>	1,248,992	738,308	1,041,000	1,142,500
<b>CAPITAL OUTLAY</b>	36,720	81,056	-	-
<b>DEBT SERVICE</b>	-	-	61,603	-
<b>DEPARTMENT REVENUES</b>	(530,440)	(742,416)	(573,100)	(540,100)
<b>NET DEPARTMENT COST</b>	<b>10,177,390</b>	<b>9,586,627</b>	<b>11,371,185</b>	<b>8,745,000</b>

# ***FIRE OPERATIONS***

## **2019-2020 KEY ACCOMPLISHMENTS**

- ✓ Replacement of Firefighter Personal Protective Equipment.
- ✓ Replacement of Self-Contained Breathing Apparatus (SCBA's) inventory.
- ✓ Continue Operational enhancements to include development of Measurable performance outcomes – improve “get out times”.
- ✓ Completed two Firefighter Paramedic Recruitments, One Engineer Promotional Examination.
- ✓ Completed two Firefighter/Paramedic Fire Academies.
- ✓ Purchase (1) Type one Engine Company.
- ✓ Major Capital project to replace aging radio and CAD system underway.
- ✓ Alternate response vehicles (Medic 1 and Medic 2) placed in service.

## **2020-2021 KEY GOALS**

- Focus will be centered on following Core Principles: Firefighter Safety, Operational Readiness and long-term Fiscal Sustainability.
- Ensure for continued operational response capacity for Fire and EMS calls for service.
- Implement deployment strategies that are in alignment with operational demand and within Fiscal Budget Targets; Alternate response vehicles.
- Implement PEER Support program.
- Continue operational needs assessment of HFD's Paramedic ALS (Advanced Life Support) Program; Develop marketing/public outreach to educate public on HFD's EMS services – to include Fee for service and Cost recovery strategies.
- Implement Field Operations strategies to include the department's ability to continue to perform essential functions under a broad range of disaster/non-disaster circumstances.
- Continued development and implementation strategies addressing operational changes as identified in HFD's Standards of Coverage, Community Risk assessment.
- Implement Emergency Medical Dispatch (EMD).
- Implement cost control measures, reduce overtime, Operational Costs.
- Reduce the number of responses for non-emergency calls to reduce wear and tear on equipment and alleviate workload.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**110 GENERAL**  
**3200 FIRE DEPARTMENT**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	3,253,750	3,769,619	4,049,900	2,931,400
1300 SALARIES OVERTIME	1,681,049	1,357,881	1,500,000	600,000
1325 MUTUAL AID OVERTIME-FIRE	288,629	303,983	350,000	350,000
1400 OTHER FRINGE BENEFITS	146,750	152,098	114,300	85,500
1405 PERS Pension	1,829,649	2,367,923	2,267,500	1,879,600
1410 HEALTH PLANS	529,149	563,735	616,700	455,600
1415 WORKERS COMP CONTRIBUTION	433,000	360,300	328,200	292,500
1420 Special Pay	209,808	232,722	404,200	299,900
1425 PTO + Holiday	78,364	41,025	99,600	70,300
1430 UNEMPLOYMENT BENEFITS	9,700	9,700	0	4,800
1450 RETIREE MEDICAL PREMIUMS	744,400	0	780,300	887,000
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>9,204,248</b>	<b>9,158,986</b>	<b>10,510,700</b>	<b>7,856,600</b>
2200 TELEPHONE/COMMUNICATION	15,060	27,494	21,300	22,700
2220 ADVERTISING AND PUBLICATIONS	625	0	1,400	0
2250 OFFICE SUPPLIES AND MATERIALS	7,615	9,436	10,300	8,900
2270 COMPUTER HARDWARE PURCHASES	0	51,645	0	0
2400 CONTRACTS.LEASES.RENTS.& TAXES	2,578	1,553	25,000	37,700
2450 MAINT & OPERATIONS/PARTS & SUP	36,063	51,903	45,762	37,300
2452 MEDICAL AID SUPPLIES	14,231	0	0	0
2453 SCBA PARTS & SUPPLIES	2,394	11,818	20,000	17,000
2550 CONFERENCES	1,385	385	1,250	2,600
2560 TRAINING & EDUCATION	17,268	19,799	22,700	12,100
2623 VEHICLE FUEL	57,688	66,159	54,400	47,800
2700 UNIFORMS AND SAFETY EQUIPMENT	19,945	68,631	55,070	34,500
2710 PROFESSIONAL/SPECIALIZED SERV	33,050	19,182	40,500	39,200
2714 PRINTING SERVICES	2,402	480	2,000	800
2800 MISCELLANEOUS	2,298	660	4,700	5,900
2850 SMALL TOOLS	5,268	21,548	26,600	19,500
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>217,870</b>	<b>350,693</b>	<b>330,982</b>	<b>286,000</b>
3600 EQUIPMENT REPLACEMENT	243,600	0	0	0
3612 CITY ATTORNEY	101,496	0	196,700	235,500
3613 IT/COMPUTERS-TELEPHONES	173,400	254,304	258,900	219,700
3616 LIABILITY INSURANCE	171,300	7,500	127,100	218,400
3617 EMERGENCY SERVICES	12,600	14,904	14,300	16,100
3622 VEHICLE MAINT & REPAIRS	285,696	300,900	269,200	238,000
3680 FACILITY MAINTENANCE	260,900	160,700	174,800	214,800
<b>Total INTERNAL SERVICE CHARGES</b>	<b>1,248,992</b>	<b>738,308</b>	<b>1,041,000</b>	<b>1,142,500</b>
<b>Total DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5400 MAJOR MACHINERY AND EQUIPMENT	36,720	81,056	61,603	0
<b>Total CAPITAL OUTLAY</b>	<b>36,720</b>	<b>81,056</b>	<b>61,603</b>	<b>0</b>
<b>Total FIRE DEPARTMENT</b>	<b>10,707,830</b>	<b>10,329,043</b>	<b>11,944,285</b>	<b>9,285,100</b>

# City of Hemet

## Departmental Budget Detail

110 GENERAL

3200 FIRE DEPARTMENT

110-3200-2200 TELEPHONE/COMMUNICATION

Cellular Telephones	\$21,100
MDB / Maintenance	\$0
Staff Pagers / Radios	\$1,600
<b>TOTAL:</b>	<b>\$22,700</b>

110-3200-2220 ADVERTISING AND PUBLICATIONS

Journal of EMS	\$0
Fire Engineering	\$0
Fire Rescue Magazine	\$0
American Fire Journal	\$0
Fire Chief Magazine	\$0
Press Enterprise	\$0
Valley Chronicle	\$0
Misc. Manuals & Legal Updates	\$0
Wildland Firefighter	\$0
911 Magazine	\$0
Thomas Map Guides	\$0
EMS Insider Magazine	\$0
<b>TOTAL:</b>	<b>\$0</b>

110-3200-2250 OFFICE SUPPLIES AND MATERIALS

General Office Supplies	\$4,600
Postage/Meter Usage	\$1,500
Office Equipment Repair	\$0
Computer/Parts & Supplies	\$1,700
Cards/Flowers/Awards	\$1,100
<b>TOTAL:</b>	<b>\$8,900</b>

110-3200-2400 CONTRACTS, LEASES, RENTS, & TAXES

Ricoh Copier Lease Share	\$3,700
Fire Hose Testing - Annual	\$0
Image Trend/Call Data System	\$34,000
<b>TOTAL:</b>	<b>\$37,700</b>

# City of Hemet

## Departmental Budget Detail

### 110-3200-2450 MAINT & OPERATIONS/PARTS & SUP

Station Supplies	\$17,300
Fire Fighting Foam	\$7,100
Hose Maintenance Parts / Supplies	\$700
Radio / Electronics / Parts / Repair	\$8,400
Exhaust Extractor Parts / Repair	\$0
PPE Extractor Parts / Supplies	\$1,300
Safety / Station First Aid Supplies	\$0
Explorer Post Supplies	\$0
Water/Gatoraid - Suppression	\$2,500
Maintenance and repairs of AED equipment located throughout City facilities	\$0
<b>TOTAL:</b>	<b>\$37,300</b>

### 110-3200-2453 SCBA PARTS & SUPPLIES

Replacement Cylinders	\$13,200
Masks - Replacement	\$0
Scott RIT Pack	\$3,000
Voice Amplifiers for SCBA's	\$800
<b>TOTAL:</b>	<b>\$17,000</b>

### 110-3200-2550 CONFERENCES

Image Trend Training Conference	\$1,200
AFSS Conference	\$1,400
Telestaff User Conference	\$0
<b>TOTAL:</b>	<b>\$2,600</b>

### 110-3200-2560 TRAINING & EDUCATION

Outside Instructors	\$0
Training Aids	\$0
Class B Drive's License Certs./etc.	\$0
Audio Visual & Electronic Repair/Replacement	\$300
FD Reference Books for Training Library	\$0
Recruitment / Orientation Expense	\$2,000
Training Center Maintenance Parts/Supplies	\$1,100
State Fire Certifications	\$1,000
HazMat Training / Certifications	\$0
CPR/EMT/EMTD Certifications	\$0
USAR Training / Drills	\$0
Specialized / Mandated Training	\$0

# City of Hemet

## Departmental Budget Detail

Truck Academy (4 personnel)	\$0
Membership Dues - Various Associations	\$1,200
Explorer Program	\$6,500
OES - Mandated Training	\$0
<b>TOTAL:</b>	<b>\$12,100</b>
<b>110-3200-2623 VEHICLE FUEL</b>	
FY2021 Fuel Allocation	\$47,800
<b>TOTAL:</b>	<b>\$47,800</b>
<b>110-3200-2700 UNIFORMS AND SAFETY EQUIPMENT</b>	
Helmets (10 @ \$300)	\$3,000
Painting/Lettering/Decals	\$1,000
Wildland Goggles	\$100
Wildland Protective Gear - (10 @ \$520)	\$5,200
Fire Shelter Replacement - (10 @ \$300)	\$3,000
Flash Hoods	\$1,500
Turnout Repairs	\$15,000
Structure/Wildland Gloves	\$2,000
Flashlights (30 @ \$100)	\$3,000
Helmet Shields (10 @ \$70)	\$700
<b>TOTAL:</b>	<b>\$34,500</b>
<b>110-3200-2710 PROFESSIONAL/SPECIALIZED SERV</b>	
CalOES Salary Survey	\$3,500
Medical Exams (HazMat-RT)	\$5,800
Medical Exams (F/F Physicals )	\$0
Crisis Intervention/Counseling	\$7,200
Painting, Lettering, Decals	\$0
Aerial/Ground Ladder Testing	\$3,500
Hydro/ FlowTest SCBA (Outside)	\$4,200
HazMat Device Calibrations	\$5,000
SCBA Compressor Maint. / Repair	\$5,000
SCBA Repairs (Outside Contractor)	\$0
Pre-Employment Screenings	\$5,000
<b>TOTAL:</b>	<b>\$39,200</b>

# City of Hemet

## Departmental Budget Detail

### 110-3200-2714 PRINTING SERVICES

Business Cards		\$800
Misc. Outside Printing		\$0
	<b>TOTAL:</b>	<b>\$800</b>

### 110-3200-2800 MISCELLANEOUS

Beds & Spreads		\$1,200
Furniture Repair/Replacement		\$4,700
Misc. Replacements -		\$0
	<b>TOTAL:</b>	<b>\$5,900</b>

### 110-3200-2850 SMALL TOOLS

Portable Lighting Equipment/Replacement		\$2,500
Hand Tools - Repair/ Replacement		\$1,100
Salvage Covers - Repair/Replacement		\$0
Saw Chains & Blades		\$1,500
HazMat Tools & Chemical Replacement		\$0
Nozzles / Brass / Fittings		\$4,000
Rescue Equip. \ Hardware Replacement		\$3,500
Rope, Webbing, Bags, etc. - Replacement		\$0
Power Tool Replacement		\$2,800
Electronic Equip. Repair/Replacement		\$0
Radio/Flashlight/Cordless Pwr Tool batteries		\$1,500
Small Motor Repairs		\$2,600
	<b>TOTAL:</b>	<b>\$19,500</b>



## ***FIRE DEPARTMENT***

### ***Community Risk Reduction/ Fire Prevention***

***DEPARTMENT: 3225***

***FUND: GENERAL FUND***

### **MISSION STATEMENT**

The City of Hemet Fire Department is dedicated to community safety and the preservation of life, property, and the environment.



## **ABOUT THE DIVISION**

The Community risk reduction/Fire Prevention Section is the single most important non-emergency activity performed by the Hemet Fire Department. The Hemet Fire Department, Fire Prevention Section has evolved to include an all hazards approach utilizing a comprehensive Community Risk Reduction (CRR) model – a model that places focus on prevention and mitigation efforts through education and community engagement.

Through our contract fire prevention partners – the Community Risk Reduction/ Fire Prevention section of the Hemet Fire Department continues to enhance and improve these services to the community. The section is staffed up to 2 days a week and can expand to address additional demands as required. There were approximately 302 inspections in 2019/20.

<b>EXPENDITURES BY CATEGORY</b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	8,500	-	-	120,900
<b>OPERATING EXPENSES</b>	99,689	83,799	188,837	147,500
<b>INTERNAL SERVICE CHARGES</b>	7,604	3,404	13,200	14,600
<b>CAPITAL OUTLAY</b>	-	-	-	-
<b>DEBT SERVICE</b>	-	-	-	-
<b>DEPARTMENT REVENUE</b>	(11,127)	(745)	(10,000)	(11,000)
<b>NET DEPARTMENT COST</b>	<b>104,666</b>	<b>86,458</b>	<b>192,037</b>	<b>272,000</b>



# ***FIRE PREVENTION***

## **2019-2020 KEY ACCOMPLISHMENTS**

- ✓ Improved turnaround times; plan check process.
- ✓ Improved Customer Service process integration with Community Development.
- ✓ Participation in the Hemet ROCS task force to promote city wide safety.
- ✓ Completed aggressive weed abatement program throughout the city, reducing community risk during seasonal fire threats.

## **2020-2021 KEY GOALS**

- Continued efforts towards reducing and minimizing fire related injury/ fire loss through a comprehensive community risk reduction strategy; community-based education, fire code compliance (fire life safety inspections, plan review, development and new construction) and related target risk reduction strategies to mitigate seasonal fire related threats (city-wide weed abatement program).
- Implement provisions/ compliance of AB1250 for mandatory fire life safety inspections.
- Continued focus on process improvement, focusing on customer/client-based fire/ life safety processes.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**110 GENERAL**  
**3225 FIRE PREVENTION & WEED ABATEMT**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	0	0	0	72.700
1400 OTHER FRINGE BENEFITS	0	0	0	1.900
1405 PERS Pension	0	0	0	30.300
1410 HEALTH PLANS	0	0	0	13.400
1415 WORKERS COMP CONTRIBUTION	3.100	0	0	0
1420 Special Pav	0	0	0	1.200
1425 PTO + Holiday	0	0	0	1.400
1430 UNEMPLOYMENT BENEFITS	100	0	0	0
1450 RETIREE MEDICAL PREMIUMS	5.300	0	0	0
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>120,900</b>
2200 TELEPHONE/COMMUNICATION	351	1.041	1.200	600
2220 ADVERTISING AND PUBLICATIONS	0	275	2.700	1.100
2250 OFFICE SUPPLIES AND MATERIALS	402	1.499	1.500	800
2400 CONTRACTS.LEASES.RENTS.& TAXES	97.360	79.540	179.237	142.300
2560 TRAINING & EDUCATION	1.576	1.412	2.700	2.000
2714 PRINTING SERVICES	0	32	1.500	700
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>99,689</b>	<b>83,799</b>	<b>188,837</b>	<b>147,500</b>
3612 CITY ATTORNEY	2.004	0	5.500	5.600
3613 IT/COMPUTERS-TELEPHONES	2.196	2.904	4.300	3.300
3616 LIABILITY INSURANCE	3.200	200	3.100	5.300
3617 EMERGENCY SERVICES	204	300	300	400
<b>Total INTERNAL SERVICE CHARGES</b>	<b>7,604</b>	<b>3,404</b>	<b>13,200</b>	<b>14,600</b>
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FIRE PREVENTION &amp; WEED ABATEMT</b>	<b>115,793</b>	<b>87,203</b>	<b>202,037</b>	<b>283,000</b>

# City of Hemet

## Departmental Budget Detail

110 GENERAL

3225 FIRE PREVENTION & WEED ABATEMENT

110-3225-2200 TELEPHONE/COMMUNICATION

Cellular Telephone/IPad

	\$600
<b>TOTAL:</b>	<b>\$600</b>

110-3225-2220 ADVERTISING AND PUBLICATIONS

National Fire Codes

\$1,100

NFPA Fire Prevention Code/Handbook

\$0

Advertising-Hemet News/Press Enterprise

\$0

	\$1,100
<b>TOTAL:</b>	<b>\$1,100</b>

110-3225-2250 OFFICE SUPPLIES AND MATERIALS

Postage/Meter Usage

\$800

Photo Supplies

\$0

Parcel Map Books

\$0

	\$800
<b>TOTAL:</b>	<b>\$800</b>

110-3225-2400 CONTRACTS, LEASES, RENTS, & TAXES

TRW Parcel Information Contract (FARES)

\$0

Abatement Contract for Private Parcels (match revenue 110-0660)

\$42,300

Fire Prevention Contract Services

\$100,000

	\$142,300
<b>TOTAL:</b>	<b>\$142,300</b>

110-3225-2560 TRAINING & EDUCATION

Education Materials

\$0

Open House Materials & Supplies

\$2,000

Cleaning/Repair "SPARKY"

\$0

	\$2,000
<b>TOTAL:</b>	<b>\$2,000</b>

110-3225-2714 PRINTING SERVICES

Inspection Forms (NCR 4)

\$0

Weed Abatement Notices

\$700

Weed Abatement Supplies

\$0

Permits, Citations, Letterhead

\$0

	\$700
<b>TOTAL:</b>	<b>\$700</b>

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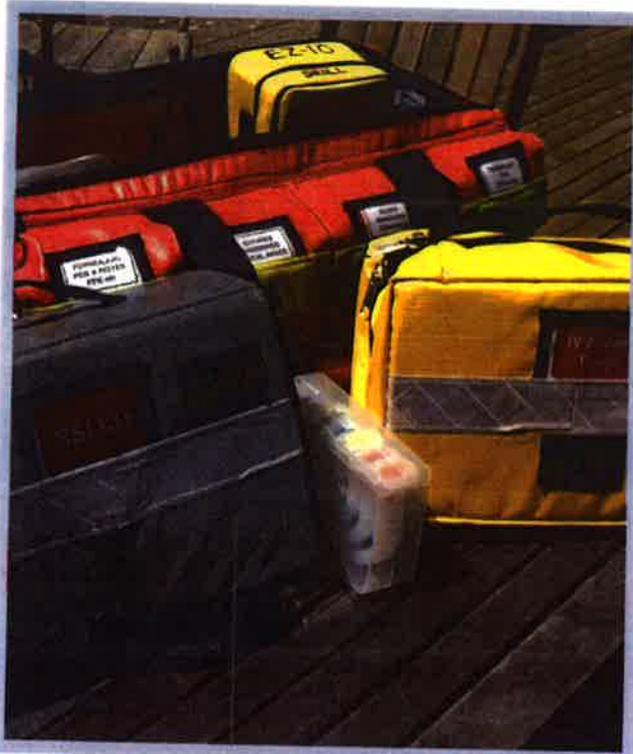
***FIRE DEPARTMENT***  
***Emergency Medical Services***

***DEPARTMENT: 3275***

***FUND: GENERAL***

**MISSION STATEMENT**

The City of Hemet Emergency Medical Services (EMS) is dedicated to Community safety and the preservation of life, property, and the environment.



## **ABOUT THE DIVISION**

In 2019/20, The Hemet Fire Department responded to over 17,000 calls for service. The majority of these calls, approximately 82% were calls for Emergency Services.

We continue to maintain ALS ( Advanced Life Support) on all department apparatus in maintaining a minimum of one licensed Paramedic on each unit. This provides the citizens of Hemet the highest possible care available.

Our focus on adding technology advancements continues with the Electronic Patient Care report system (ePCR). We have plans to enhance this system along with the improvement to our Records Management System (RMS), that will tie into the ePCR system for improved data collection and date interpretation. This will allow the organization the ability to analyze data and deploy the proper units at the proper time for improved efficiency.

<b>EXPENDITURES BY CATEGORY</b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	147,129	185,951	190,400	233,500
<b>OPERATING EXPENSES</b>	183,537	102,411	133,500	110,700
<b>INTERNAL SERVICE CHARGES</b>	30,804	-	-	-
<b>CAPITAL OUTLAY</b>	-	-	-	-
<b>DEBT SERVICE</b>	-	-	-	-
<b>DEPARTMENT REVENUES</b>	-	-	-	-
<b>NET DEPARTMENT COST</b>	<b>361,470</b>	<b>288,362</b>	<b>323,900</b>	<b>344,200</b>

# ***EMERGENCY SERVICES***

## **2019-2020 KEY ACCOMPLISHMENTS**

- Conducted Multi Company and Agency Hemet Valley Hospital Earthquake Exercise.
- Conducted (3) community-based CERT classes.
- Completed Revisions to Emergency Plans (EOP, and Mass Notification SOG).
- Applied for and maintained grants that enhance the capabilities of department and city, as a whole to respond to and recovery from natural or man-made disasters.
- Attend all Operational Area meetings, training, and exercises.
- Conducted EOC specific training to all essential employees (Position Training, WEB EOC Training, Incident Action Plan training, and Senior Official Workshop).
- Conducted (1) TTX for the City of Hemet employees.
- Provided Emergency Management incident support (Alessandro Fire Incident, Pandemic, Civil Unrest incidents).

## **2020-2021 KEY GOALS**

- Conduct annual Hemet Valley Hospital Earthquake Exercise.
- Conduct a minimum of (3) CERT classes a year.
- Reestablish CERT teams in East Hemet.
- Present Revised Emergency Plans (EOP, and Mass Notification SOG) to City Council.
- Apply for and maintain any grants that would enhance the capabilities of department and city, as a whole to respond to and recovery from natural or man-made disasters.
- Attend all Operational Area meetings, training, and exercises.
- Conduct EOC specific training and make available to all essential employees (Position Training, WEB EOC Training, Incident Action Plan training, and Senior Official Workshop).
- Hold a minimum of (1) TTX for the City of Hemet employees.
- Develop Reverse 9-1-1 protocol; conduct community testing, raise awareness for City-Wide Community participation.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**110 GENERAL**  
**3275 FIRE DEPARTMENT - PARAMEDIC PROGRAM**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1420 Soecial Pav	147.129	185.951	190.400	233.500
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>147,129</b>	<b>185,951</b>	<b>190,400</b>	<b>233,500</b>
2200 TELEPHONE/COMMUNICATIONS	12.231	3.290	2.400	0
2260 SOFTWARE PURCHASES	82.520	0	0	0
2400 CONTRACTS & LEASES	63.474	63.380	67.600	67.600
2450 MAINT & OPERATIONS/PARTS & SUP	1.563	1.101	2.700	2.700
2452 MEDICAL AID SUPPLIES	20.951	31.292	45.600	29.800
2453 SCBA PARTS & SUPPLIES	996	0	0	0
2550 CONFERENCES	0	130	2.000	0
2560 TRAINING & EDUCATION	527	1.178	5.000	8.400
2710 PROFESSIONAL/SPECIALIZED SERV	1.275	2.040	7.200	2.200
2714 PRINTING SERVICES	0	0	1.000	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>183,537</b>	<b>102,411</b>	<b>133,500</b>	<b>110,700</b>
3600 EQUIPMENT REPLACEMENT	30.804	0	0	0
<b>Total INTERNAL SERVICE CHARGES</b>	<b>30,804</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FIRE DEPARTMENT - PARAMEDIC PR</b>	<b>361,470</b>	<b>288,362</b>	<b>323,900</b>	<b>344,200</b>

# City of Hemet

## Departmental Budget Detail

110 GENERAL

3275 FIRE DEPARTMENT - PARAMEDIC PROGRAM

110-3275-2200 TELEPHONE/COMMUNICATIONS

Air Cards for Defibrillators

	\$0
<b>TOTAL:</b>	<b>\$0</b>

110-3275-2400 CONTRACTS & LEASES

EMS Coordinator contract

\$37,400

Target Solutions (Paramedic CE)

\$5,200

Medi Pro (Medical Waste)

\$0

Medical Director (Medical Oversight)

\$25,000

	\$25,000
<b>TOTAL:</b>	<b>\$67,600</b>

110-3275-2450 MAINT & OPERATIONS/PARTS & SUP

Defib smart battery replacements (Zoll)

\$2,700

	\$2,700
<b>TOTAL:</b>	<b>\$2,700</b>

110-3275-2452 MEDICAL AID SUPPLIES

BLS Supplies

ALS Paramedic Supplies

\$23,400

AED

\$0

Defibrillator Parts & Supplies

\$0

Oxygen Resuscitator Parts & Supplies

\$6,400

Oxygen & Cylinder Rental

\$0

	\$0
<b>TOTAL:</b>	<b>\$29,800</b>

110-3275-2550 CONFERENCES

Professional Development EMS

\$0

	\$0
<b>TOTAL:</b>	<b>\$0</b>

110-3275-2560 TRAINING & EDUCATION

CPR/EMT/EMTD Certifications

\$3,400

Certifications/Training

\$5,000

	\$5,000
<b>TOTAL:</b>	<b>\$8,400</b>

# City of Hemet

## Departmental Budget Detail

### 110-3275-2710 PROFESSIONAL/SPECIALIZED SERV

Annual Maintenance Defibs	\$2,200
EMS Committee	\$0
EMS Special Studies Consultant	\$0
<b>TOTAL:</b>	<b>\$2,200</b>

### 110-3275-2714 PRINTING SERVICES

Patient Care Reports	\$0
<b>TOTAL:</b>	<b>\$0</b>

# ***Fire***

## *Budgeted Positions by Home Department*

<b>Department Personnel</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Budgeted</b>	<b>2018-19 Budgeted</b>	<b>2019-20 Budgeted</b>	<b>2020-21 Adopted</b>
Fire Chief	1.00	1.00	1.00	1.00	1.00
Deputy Fire Chief	0.00	0.00	0.00	0.00	0.00
Battalion Fire Chief	0.00	3.00	3.00	3.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Emergency Services Coordinator	1.00	0.50	0.50	0.50	0.50
Admin Captain	3.00	0.00	0.00	0.00	0.00
Fire Captain	12.00	12.00	12.00	12.00	9.00
Fire Engineer	15.00	15.00	15.00	15.00	12.00
Firefighter	15.00	15.00	15.00	15.00	12.00
Fire Prevention Officer	0.00	0.00	0.00	0.00	1.00
<b>Fire Department Total</b>	<b>48.00</b>	<b>47.50</b>	<b>47.50</b>	<b>47.50</b>	<b>36.50</b>

Department Positions by General Ledger Distribution												
PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	1100	1420	1405	1400	1410	1425	TOTAL
						Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal
						TOTAL Annual Base Pay by G/L (1100)	TOTAL Annual Special Pay by G/L (1420)	TOTAL PERS (1405)	TOTAL Other Fringe by G/L (1400)	TOTAL Health & Dental by G/L (1410)	TOTAL PTO + HOLIDAY S/R by G/L (1425)	TOTAL Salary & Benefits by G/L
FT	FD	100%	110	3200	Administrative Assistant	61,134	1,200	25,524	2,852	13,426	3,540	107,676
FT	FD	50%	692	3500	Emergency Service Coordinator	34,172	600	14,266	1,593	6,713	1,979	59,323
FT	FD	100%	110	3200	Fire Captain	106,827	9,177	63,893	2,847	13,426	1,987	198,157
FT	FD	100%	110	3200	Fire Captain	106,827	16,655	68,032	2,956	13,426	1,987	209,882
FT	FD	100%	110	3200	Fire Captain	106,403	16,611	67,773	2,944	13,426	1,979	209,136
FT	FD	100%	110	3200	Fire Captain	106,827	17,723	68,623	2,971	13,426	1,987	211,557
FT	FD	100%	110	3200	Fire Captain	106,827	16,655	68,032	2,956	13,426	1,987	209,882
FT	FD	100%	110	3200	Fire Captain	106,827	11,313	65,076	2,878	13,426	1,987	201,507
FT	FD	100%	110	3200	Fire Captain / Paramedic	106,827	16,794	68,109	2,958	13,426	1,987	210,100
FT	FD	100%	110	3200	Fire Captain	106,827	19,325	69,510	2,995	13,426	1,987	214,070
FT	FD	100%	110	3200	Fire Captain	106,827	14,518	66,850	2,925	13,426	1,987	206,532
FT	FD	100%	110	3200	Fire Chief	161,508	1,200	94,255	7,224	12,526	16,409	293,122
FT	FD	100%	110	3200	Fire Engineer	88,511	9,567	53,972	2,388	13,426	1,646	169,509
FT	FD	100%	110	3200	Fire Engineer / Paramedic	88,511	11,780	55,197	2,420	13,426	1,646	172,979
FT	FD	100%	110	3200	Fire Engineer	88,511	15,742	57,390	2,477	13,426	1,646	179,191
FT	FD	100%	110	3200	Fire Engineer / Paramedic	88,511	11,780	55,197	2,420	13,426	1,646	172,979
FT	FD	100%	110	3200	Fire Engineer	88,511	18,112	58,702	2,512	13,426	1,646	182,908
FT	FD	100%	110	3200	Fire Engineer / Paramedic	80,282	12,288	50,924	2,218	13,426	1,493	160,631

Department Positions by General Ledger Distribution

PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	TOTAL Annual Base Pay by G/L (1100)	TOTAL Annual Special Pay by G/L (1420)	TOTAL PERS (1405)	TOTAL Other Fringe by G/L (1400)	TOTAL Health & Dental by G/L (1410)	TOTAL PTO + HOLIDAY S/B by G/L (1425)	TOTAL
FT	FD	100%	110	3200	Fire Engineer / Paramedic	82,958	10,113	53,191	2,254	13,426	1,543	163,485
FT	FD	100%	234	3200	Fire Engineer CFD	88,511	13,550	56,177	2,445	13,426	1,646	175,755
FT	FD	100%	110	3200	Fire Engineer	83,961	6,599	51,726	2,229	13,426	1,562	159,504
FT	FD	100%	110	3200	Fire Engineer / Paramedic	88,511	12,980	55,861	2,437	13,426	1,646	174,860
FT	FD	100%	110	3200	Fire Engineer/Paramedic	84,647	15,195	57,141	2,371	13,426	1,574	174,354
FT	FD	100%	110	3200	Fire Engineer / Paramedic	88,511	11,780	55,197	2,420	13,426	1,646	172,979
FT	FD	100%	110	3200	Fire Fighter / Paramedic	73,667	16,700	49,705	2,114	13,426	1,370	156,981
FT	FD	100%	110	3200	Fire Fighter / Paramedic	65,492	13,995	45,266	1,867	13,426	1,218	141,264
FT	FD	100%	110	3200	Fire Fighter / Paramedic	59,885	12,964	41,392	1,710	13,426	1,114	130,489
FT	FD	100%	110	3200	Fire Fighter / Paramedic	73,667	16,700	49,705	2,114	13,426	1,370	156,981
FT	FD	100%	110	3200	Fire Fighter / Paramedic	59,885	12,964	41,392	1,710	13,426	1,114	130,489
FT	FD	100%	110	3225	Fire Prevention Officer	72,748	1,200	30,369	1,866	13,426	1,353	120,962
FT	FD	100%	110	3200	Fire Fighter / Paramedic	59,885	12,964	41,392	1,710	13,426	1,114	130,489
FT	FD	100%	110	3200	Fire Fighter / Paramedic	68,489	16,601	48,534	1,981	13,426	1,274	150,305
FT	FD	100%	110	3200	Fire Fighter / Paramedic	69,881	16,800	48,647	2,019	13,426	1,300	152,073
FT	FD	100%	110	3200	Fire Fighter / Paramedic	69,881	14,803	48,297	1,990	13,426	1,300	149,696
FT	FD	100%	110	3200	Fire Fighter / Paramedic	65,492	13,995	45,266	1,867	13,426	1,218	141,264

Department Positions by General Ledger Distribution

PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	TOTAL Annual Base Pay -by G/L (1100)	TOTAL Annual Special Pay -by G/L (1420)	TOTAL PERS (1405)	TOTAL Other Fringe -by G/L (1400)	TOTAL Health & Dental -by G/L (1410)	TOTAL PTO + HOLIDAY S/B -by G/L (1425)	TOTAL GRAND TOTAL Salary & Benefits by G/L
FT	FD	100%	110	3200	Fire Fighter / Paramedic	70,159	16,257	48,490	2,018	13,426	1,305	151,655
<b>Personnel Totals</b>						<b>\$ 3,126,780</b>	<b>\$ 470,161</b>	<b>\$ 1,980,465</b>	<b>\$ 91,364</b>	<b>\$ 489,139</b>	<b>\$ 75,309</b>	<b>\$ 6,233,218</b>
<b>Salary &amp; Benefits Totals</b>												



## ***FIRE DEPARTMENT***

### ***Measure U Funded***

### ***Fire/Emergency Response Services***

***DEPARTMENT: 3240***

***FUND: GENERAL FUND***

### ***MISSION STATEMENT***

The City of Hemet Fire/EMS Department is dedicated to Community Safety and the Preservation of Life, Property and the Environment.





## *Fire Department-Measure U*

**DEPARTMENT: 3240**

**FUND: Measure U Funding**

### **ABOUT THE DEPARTMENT**

The Measure U action plan will continue to place emphasis and set the foundation on system wide Emergency Service

Improvements—Budgetary focus for FY 2020/2021 will address key Operational needs, Administrative and Department structure within Budget.

To accomplish this, the Measure U spending plan is fiscally responsible and focuses on improving operational efficiencies. Operational priorities will place focus on the following strategic objectives;

1. Ensure for continued operational response capacity for Fire and EMS calls for service
2. Implement deployment strategies that are in alignment with operational demand and within Fiscal Budget Targets
3. Implement Emergency Medical Dispatch (EMD)
4. Aggressive Cost control measures, reduce Overtime and Operational Costs

#### **EXPENDITURES BY CATEGORY**

<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	1,298,206	1,565,282	2,485,800	3,224,800
<b>MAINTENANCE &amp; OPERATION</b>	59,381	52,542	128,673	88,000
<b>INTERNAL SERVICE CHARGES</b>	79,700	40,996	74,800	114,200
<b>CAPITAL OUTLAY</b>	114,721	71,179	2,051,099	0
<b>DEBT SERVICE</b>	0	0	0	0
<b>DEPARTMENT REVENUE</b>	(3,661,880)	(3,696,000)	(3,384,300)	(3,435,000)
<b>NET DEPARTMENT TOTALS</b>	<b>(2,109,872)</b>	<b>(1,966,001)</b>	<b>1,356,072</b>	<b>(8,000)</b>

# ***FIRE OPERATIONS***

## ***Measure U***

### **2019-2020 KEY ACCOMPLISHMENTS**

- ✓ Increased Citywide EMS response capacity, reliability.
- ✓ Purchased 2 Alternate Response Vehicles (Medic Squads).
- ✓ Increased dispatch center capacity to accommodate (EMD).
- ✓ Implemented Peak Demand EMS response unit (part time).
- ✓ Hired 6 Firefighter/Paramedics.
- ✓ Implemented Medic 1.

### **2020-2021 KEY GOALS**

- The Measure U Action plan will continue to place emphasis on Emergency Service Improvements for the Hemet Fire/EMS Department. Budgetary focus will continue to address key operational needs, administrative and Departmental Structure in this ever-changing economic environment. Strategies will be dynamic and adaptive and focus on the following key outcomes:
  - Ensure for continued operational response capacity for Fire and EMS calls for service
  - Implement Deployment Strategies that are in alignment with operational demand and within Fiscal budget targets
  - Implement Emergency Medical Dispatch (EMD)
  - Cost control measures; Reduce Overtime, Operational Costs
  - Implement Operational Deployment model to address increased EMS calls for service
  - Alignment workforce structure to accommodate EMS Deployment model
  - Implement Strategic Staffing model – focus on Peak Demand deployment
  - Implement enhanced Data acquisition, replace Fire /RMS with Image Trend

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**110 GENERAL**  
**3240 FIRE DEPARTMENT - MEASURE U**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	447.551	538.685	963.400	1,441.500
1200 SALARIES PART TIME	14.709	15.103	16.800	16.800
1300 SALARIES OVERTIME	256.548	359.487	511.200	350.000
1305 COMP TIME USED	1.534	1.121	0	0
1310 COMP TIME PAID	699	4.509	0	0
1325 MUTUAL AID OVERTIME-FIRE	9.640	0	0	0
1340 FIRE PEAK DEMAND OVERTIME	0	7.821	20.000	0
1400 OTHER FRINGE BENEFITS	20.431	18.484	21.200	39.500
1405 PERS Pension	226.163	321.328	487.600	887.200
1410 HEALTH PLANS	69.011	90.891	181.200	248.400
1415 WORKERS COMP CONTRIBUTION	184.200	83.400	103.200	78.900
1420 Special Pav	59.684	56.022	153.200	131.100
1425 PTO + Holiday	8.036	68.431	28.000	31.400
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>1,298,206</b>	<b>1,565,282</b>	<b>2,485,800</b>	<b>3,224,800</b>
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	1.700	0
2623 VEHICLE FUEL	0	102	0	600
2700 UNIFORMS AND SAFETY EQUIPMENT	11.951	0	89.573	50.000
2710 PROFESSIONAL/SPECIALIZED SERV	47.440	52.440	37.400	37.400
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>59,391</b>	<b>52,542</b>	<b>128,673</b>	<b>88,000</b>
3600 EQUIPMENT REPLACEMENT	0	9.996	10.000	0
3612 CITY ATTORNEY	46.500	0	26.700	50.300
3616 LIABILITY INSURANCE	33.200	31.000	38.100	55.900
3622 VEHICLE MAINT & REPAIRS	0	0	0	8.000
<b>Total INTERNAL SERVICE CHARGES</b>	<b>79,700</b>	<b>40,996</b>	<b>74,800</b>	<b>114,200</b>
5400 MAJOR MACHINERY AND EQUIPMENT	114.721	71.179	2,051.099	0
<b>Total CAPITAL OUTLAY</b>	<b>114,721</b>	<b>71,179</b>	<b>2,051,099</b>	<b>0</b>
<b>Total FIRE DEPARTMENT - MEASURE U</b>	<b>1,552,018</b>	<b>1,729,999</b>	<b>4,740,372</b>	<b>3,427,000</b>

# City of Hemet

## Departmental Budget Detail

110 GENERAL

3240 FIRE DEPARTMENT - MEASURE U

110-3240-2623 VEHICLE FUEL

FY2021 Fuel Allocation

	\$800
<b>TOTAL:</b>	<b>\$800</b>

110-3240-2700

Turnout Replacement

\$43,000

Turnout boots

\$4,400

PPE/Wildland

\$2,600

Structural/Helmets

\$0

	\$0
<b>TOTAL:</b>	<b>\$50,000</b>

110-3240-2710 PROFESSIONAL/SPECIALIZED SERV

Emergency Medical Services Coordinator (increase to 96 hrs/mo)

\$37,400

	\$37,400
<b>TOTAL:</b>	<b>\$37,400</b>

## *Fire - Measure U*

*Budgeted Positions by Home Department*

<b>Department Personnel</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Budgeted</b>	<b>2018-19 Budgeted</b>	<b>2019-20 Budgeted</b>	<b>2020-21 Adopted</b>
Battalion Fire Chief	0.00	0.00	0.00	0.00	3.00
Fire Captain	3.00	3.00	3.00	3.00	3.00
Fire Engineer	0.00	0.00	0.00	0.00	0.00
Firefighter	0.00	0.00	6.00	6.00	8.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
Office Specialist I	0.50	0.50	0.50	0.50	0.50
Emergency Services Coordinator	0.50	0.50	0.50	0.50	0.50
Public Safety Dispatcher	2.00	2.00	3.00	3.00	3.00
Public Safety Operator	0.00	0.00	0.00	1.00	1.00
<b>Fire Department Total</b>	<b>6.00</b>	<b>6.00</b>	<b>13.00</b>	<b>14.00</b>	<b>19.00</b>

1100 1420 1405 1400 1410 1425

Department Positions by General Ledger Distribution

PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	TOTAL Annual Base Pay by G/L (1100)	Subtotal	TOTAL Annual Special Pay by G/L (1420)	Subtotal	TOTAL PERS (1405)	Subtotal	TOTAL Other Fringe by G/L (1400)	Subtotal	TOTAL Health & Dental by G/L (1410)	Subtotal	TOTAL PTO + HOLIDAY S/B by G/L (1425)	Subtotal	TOTAL
FT	FDMU	100%	110	3240	Battalion Chief (MEASURE U)	124,988		5,949		72,158		3,392		13,426		787		220,701
FT	FDMU	100%	110	3240	Battalion Chief (MEASURE U)	123,500		5,899		71,307		3,352		13,426		778		218,261
FT	FDMU	100%	110	3240	Battalion Chief (MEASURE U)	124,988		5,949		72,158		3,392		13,426		787		220,701
FT	FDMU	50%	110	3240	Emergency Service Coordinator (MEASURE U)	34,172		600		14,266		1,593		6,713		1,979		59,323
FT	FDMU	100%	110	3240	Fire Captain (Measure U)	106,827		16,655		68,032		2,956		13,426		1,987		209,882
FT	FDMU	100%	110	3240	Fire Captain (Measure U)	106,827		11,313		68,602		2,878		13,426		1,987		205,034
FT	FDMU	100%	110	3240	Fire Captain (Measure U)	106,827		21,396		69,806		3,025		13,426		1,987		216,466
FT	FDMU	100%	110	3240	Fire Fighter / Paramedic (Measure U)	65,492		13,995		45,266		1,664		13,426		1,218		141,062
FT	FDMU	100%	110	3240	Fire Fighter / Paramedic (Measure U)	65,492		13,995		45,266		1,664		13,426		1,218		141,062
FT	FDMU	100%	110	3240	Fire Fighter / Paramedic (Measure U)	62,374		13,422		43,111		1,585		13,426		1,160		135,077
FT	FDMU	100%	110	3240	Fire Fighter / Paramedic (Measure U)	69,881		14,803		48,297		1,990		13,426		1,300		149,696
FT	FDMU	100%	110	3240	Fire Fighter / Paramedic (Measure U)	62,879		13,515		43,460		1,598		13,426		1,170		136,047
FT	FDMU	100%	110	3240	Fire Fighter / Paramedic (Measure U)	70,159		16,054		49,190		2,015		13,426		1,305		152,149
FT	FDMU	100%	110	3240	Fire Fighter / Paramedic (Measure U)	66,288		14,142		45,815		1,684		13,426		1,233		142,588
FT	FDMU	100%	110	3240	Fire Fighter / Paramedic (Measure U)	61,616		13,282		42,588		1,566		13,426		1,146		133,624
PT	FDMU	50%	110	3240	Office Specialist (Measure U)	16,776		629		-		243		-		-		17,648
FT	FDMU	100%	110	3240	Public Safety Dispatcher (Measure U) - Fire Funded	54,170		9,676		26,009		1,335		13,426		3,256		107,871
FT	FDMU	100%	110	3240	Public Safety Dispatcher (Measure U) - Fire Funded	45,123		8,318		21,669		1,232		13,426		2,712		92,481





## ***PUBLIC WORKS***

### ***Parks Division***

***DEPARTMENT: 4250***

***FUND: GENERAL***

### **MISSION STATEMENT**

To preserve, protect and enhance our open spaces to enrich the Hemet community's quality of life and encourage enjoyment of natural resources.

### **ABOUT THE DIVISION**

The Parks Division is responsible for all aspects of maintenance for 8 City Parks including Gibbel, Mary Henley, Brubaker, Simpson, Cawston Community, Weston, Oltman, and Griffith Neighborhood Community. Crews perform mowing, edging, weeding, trash clean-up, playground equipment inspection, irrigation repairs and administer fertilization and aeration schedules for the turf. At Gibbel and Weston Parks, crews also perform cleaning and restocking of restrooms, perform daily opening of parks/restrooms, and administer the park security contract. The division is also responsible for performing weekly landscape services at the Corporation Yard, and administering the park patrol services contract.

The Parks Division also supports the Parks Commission and Council by enforcing the parks reservation system, preparing the parks for special community events, coordinating volunteer cleanup events, performing work to update and improve park facilities, and supporting large City-sponsored special events.

<b><i>EXPENDITURES BY CATEGORY</i></b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	481,163	424,005	459,700	326,900
<b>OPERATING EXPENSES</b>	431,199	327,166	473,425	377,700
<b>INTERNAL SERVICE CHARGES</b>	168,604	136,808	189,100	186,100
<b>CAPITAL OUTLAY</b>	9,783	-	-	-
<b>DEBT SERVICE</b>	-	-	-	-
<b>DEPARTMENT REVENUE</b>	-	-	-	-
<b>NET DEPARTMENT COST</b>	<b>1,090,749</b>	<b>887,979</b>	<b>1,122,225</b>	<b>890,700</b>

# ***PUBLIC WORKS DEPARTMENT***

## ***Parks Division***

### ***2019-2020 KEY ACCOMPLISHMENTS***

- ✓ Funded part-time temporary staff through grant opportunities to assist crews with litter abatement in City parks with no impact to General Fund budgets.
- ✓ Partnered with local volunteer organizations to facilitate volunteer cleanup events at Simpson Park.
- ✓ Prepared for, and assisted in, administering major events held in the parks including the Veterans Day Celebration and Christmas in the Park.
- ✓ Coordinated with the park securing contractor to deter vandalism and loitering in City Parks.
- ✓ Rehabilitated the turf at city parks, by returning to a normal schedule for fertilizing, dethatching, and aerating to promote healthy turf and improve aesthetics in our open spaces.
- ✓ Replaced dead plants material to improve the aesthetics at Mary Henley Park.

### ***2020-2021 KEY GOALS***

- Rehabilitate the turf at City parks, by adhering to a consistent schedule of fertilizing, dethatching and aerating to promote healthy and aesthetically pleasing open spaces.
- Continue removing dead trees and replace them with new 24" box trees.
- Improve the availability and effectiveness of park amenities to benefit the entire community.
- Continue to provide a tree trimming program at our City parks to improve the health and life span of the trees.
- Partner with local volunteer organizations to encourage support of volunteer events geared toward litter pick up at City parks on weekends.
- Research and apply for grant opportunities related to parks, water conservation and energy use reduction that can improve our existing parks system.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**110 GENERAL**  
**4250 PARKS**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	229.656	232.894	239.500	142.900
1200 SALARIES PART TIME	7	194	0	0
1300 SALARIES OVERTIME	7.381	8.151	7.400	5.000
1400 OTHER FRINGE BENEFITS	10.237	9.136	6.300	3.900
1405 PERS Pension	88.904	78.306	87.400	59.800
1410 HEALTH PLANS	65.451	63.737	67.100	39.500
1415 WORKERS COMP CONTRIBUTION	26.000	21.400	19.300	16.900
1420 Special Pav	901	1.663	3.400	2.300
1425 PTO + Holiday	7.326	7.924	7.500	4.900
1430 UNEMPLOYMENT BENEFITS	600	600	0	300
1450 RETIREE MEDICAL PREMIUMS	44.700	0	45.900	51.400
1499 PERSONNEL SAVINGS	0	0	24.100-	0
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>481,163</b>	<b>424,005</b>	<b>459,700</b>	<b>326,900</b>
2105 UTILITIES - ELECTRIC	14.392	14.282	16.000	16.000
2110 UTILITIES-WATER	293.121	202.524	350.000	255.000
2200 TELEPHONE/COMMUNICATIONS	1.160	1.151	1.500	1.100
2250 OFFICE SUPPLIES AND MATERIALS	181	67	200	200
2400 CONTRACTS.LEASES.RENTS.& TAXES	39.973	44.976	45.000	38.500
2450 MAINT & OPERATIONS/PARTS & SUP	66.981	48.510	44.200	55.000
2560 TRAINING & EDUCATION	585	296	1.900	1.000
2623 VEHICLE FUEL	9.253	11.235	9.300	7.200
2700 UNIFORMS AND SAFETY EQUIPMENT	3.983	2.293	3.575	2.300
2710 PROFESSIONAL/SPECIALIZED SERV	600	762	550	0
2850 SMALL TOOLS	970	1.070	1.200	1.400
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>431,199</b>	<b>327,166</b>	<b>473,425</b>	<b>377,700</b>
3600 EQUIPMENT REPLACEMENT	17.496	0	0	0
3612 CITY ATTORNEY	10.500	0	21.000	24.900
3613 IT/COMPUTERS-TELEPHONES	10.500	15.300	21.000	23.600
3616 LIABILITY INSURANCE	14.800	700	13.700	23.300
3617 EMERGENCY SERVICES	1.104	1.404	1.500	1.700
3622 VEHICLE MAINT & REPAIRS	45.300	47.100	46.000	41.000
3680 FACILITY MAINTENANCE	29.700	18.700	20.800	25.500
3690 PUBLIC WORKS-ADMINISTRATION	39.204	53.604	65.100	46.100
<b>Total INTERNAL SERVICE CHARGES</b>	<b>168,604</b>	<b>136,808</b>	<b>189,100</b>	<b>186,100</b>
5400 MAJOR MACHINERY AND EQUIPMENT	9.783	0	0	0
<b>Total CAPITAL OUTLAY</b>	<b>9,783</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total PARKS</b>	<b>1,090,749</b>	<b>887,979</b>	<b>1,122,225</b>	<b>890,700</b>

# City of Hemet

## Departmental Budget Detail

110 GENERAL

4250 PARKS DEPARTMENT

110-4250-2105 UTILITIES - ELECTRIC

Electricity		\$16,000
	<b>TOTAL:</b>	<u>\$16,000</u>

110-4250-2110 UTILITIES-WATER

Non-City Water		\$30,000
Parks Irrigation		<u>\$225,000</u>
	<b>TOTAL:</b>	<u>\$255,000</u>

110-4250-2200 TELEPHONE/COMMUNICATIONS

Cell Phone		\$700
Wireless I-pad		<u>\$400</u>
	<b>TOTAL:</b>	<u>\$1,100</u>

110-4250-2250 OFFICE SUPPLIES AND MATERIALS

Office Supplies		\$200
	<b>TOTAL:</b>	<u>\$200</u>

110-4250-2400 CONTRACTS, LEASES, RENTS, & TAXES

Property Taxes - Various Parks		\$6,000
Port-o-Let Rental & Service		\$5,000
Florida Avenue Landscape		\$2,000
Warren Rd. Vernal Pool Maintenance		\$2,500
Park Patrol Services		<u>\$23,000</u>
	<b>TOTAL:</b>	<u>\$38,500</u>

# City of Hemet

## Departmental Budget Detail

### 110-4250-2450 MAINT & OPERATIONS/PARTS & SUP

Parts & Supplies	\$15,000
Equipment Rental	\$500
Equip Parts & Repairs (Blades, Sharpening, etc..)	\$6,000
Fertilizer	\$8,000
Herbicide	\$2,500
Irrigation/Plumbing Supplies )	\$8,000
Janitorial Supplies	\$5,500
Plants & Supplies	\$1,500
Woodchips	\$8,000
<b>TOTAL:</b>	<b>\$55,000</b>

### 110-4250-2560 TRAINING & EDUCATION

Specialized Training	\$500
Safety Training	\$500
<b>TOTAL:</b>	<b>\$1,000</b>

### 110-4250-2623 VEHICLE FUEL

FY2021 Fuel Allocation	\$7,200
<b>TOTAL:</b>	<b>\$7,200</b>

### 110-4250-2700 UNIFORMS AND SAFETY EQUIPMENT

Uniforms for 3 Employees	\$600
Safety Shoes for 3 Employees @ \$175 ea.	\$500
Safety Jacket Replacement	\$250
Safety Equipment	\$750
T-shirts for 3 Employees	\$200
<b>TOTAL:</b>	<b>\$2,300</b>

### 110-4250-2710 PROFESSIONAL/SPECIALIZED SERV

Park Commission - (Stipends)	\$0
Park Commission Support	\$0
<b>TOTAL:</b>	<b>\$0</b>

### 110-4250-2850 SMALL TOOLS

Small Tools	\$1,400
<b>TOTAL:</b>	<b>\$1,400</b>

## ***Parks***

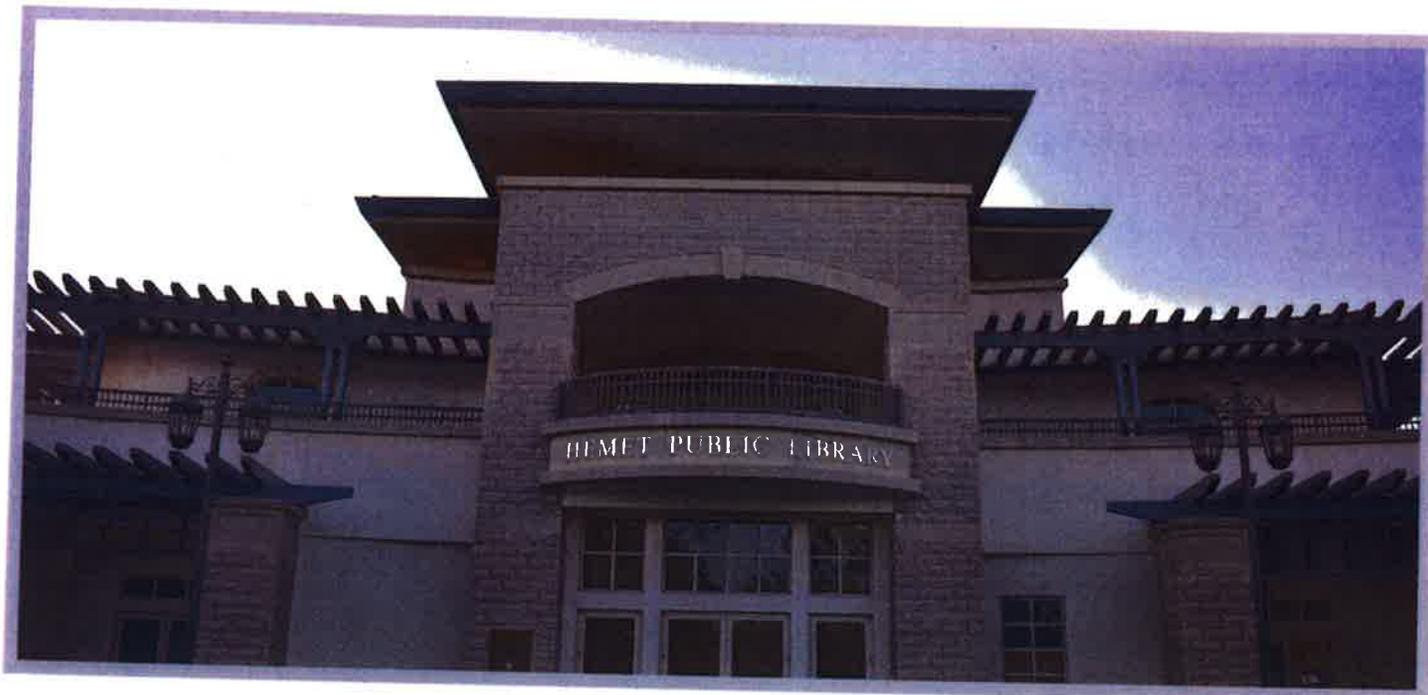
### *Budgeted Positions by Home Department*

<b>Department Personnel</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Budgeted</b>	<b>2018-19 Budgeted</b>	<b>2019-20 Budgeted</b>	<b>2020-21 Adopted</b>
Park Ranger	0.00	0.00	0.00	0.00	0.00
Lead Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II	2.00	2.00	2.00	2.00	1.00
Maintenance Worker I	0.00	0.00	0.00	0.00	0.00
<b>Parks Department Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>

Department Positions by General Ledger Distribution

PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	1100	1420	1405	1400	1410	1425	TOTAL
						Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal
FT	PWPK	47%	110	4250	Lead Maintenance Worker	23,410	282	9,776	586	6,310	735	41,099
FT	PWPK	53%	228	8250	Lead Maintenance Worker	26,399	318	11,024	660	7,116	829	46,346
FT	PWPK	47%	110	4250	Maint Wkr II	20,691	564	8,760	522	6,310	650	37,497
FT	PWPK	53%	228	8250	Maint Wkr II	23,333	636	9,878	589	7,116	733	42,284
<b>Personnel Totals</b>						<b>\$ 93,833</b>	<b>\$ 1,800</b>	<b>\$ 39,438</b>	<b>\$ 2,357</b>	<b>\$ 26,851</b>	<b>\$ 2,946</b>	<b>\$ 167,225</b>
<b>Salary &amp; Benefits Totals</b>												
<b>GRAND TOTAL</b>												<b>Salary &amp; Benefits by G/L</b>

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# ***LIBRARY***

***DEPARTMENT: 6100***

***FUND: GENERAL***

## **MISSION STATEMENT**

The library provides our community with the materials and services necessary for self-education, informed decision-making, and recreation.



## **ABOUT THE LIBRARY**

The Hemet Public Library strives to be the community's premiere life-long learning center for people of all ages, backgrounds and physical abilities. The Hemet Public Library focuses on providing innovative solutions with technology by providing 24/7 access to material by offering free streaming digital material including movies and music regardless of the time and day with enki, Hoopla and Cloud Library. The library offers access to requested items 24/7 with our Library Kiosk. Our upgraded internet and wireless access provides our citizens with fast connection and the ability to join the world on line. Utilizing unique relationships with the Hemet Unified School District, other libraries and entities the Hemet Public Library ensures maximum sharing of available materials for the benefit of the community.



<b>EXPENDITURES BY CATEGORY</b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	778,013	674,294	737,500	751,200
<b>OPERATING EXPENSES</b>	21,273	111,022	78,550	24,500
<b>INTERNAL SERVICE CHARGES</b>	635,604	545,896	597,600	641,000
<b>CAPITAL OUTLAY</b>	-	-	-	-
<b>DEBT SERVICE</b>	-	-	-	-
<b>DEPARTMENT REVENUE</b>	(87,095)	(181,997)	(85,700)	(81,500)
<b>NET DEPARTMENT COST</b>	<b>1,347,795</b>	<b>1,149,215</b>	<b>1,327,950</b>	<b>1,335,200</b>

# **LIBRARY**

## **2019-2020 KEY ACCOMPLISHMENTS**

- ✓ Circulation of 2,504,484 items both physical and digital this past year, saving patrons \$62,612,100 had these items been purchased at retail prices of \$25.00 each.
- ✓ Library patrons used the public access computers and Wi-Fi over 32,773 times last year saving patrons over \$655,460 annually if the patron used public Wi-Fi at a retail outlet @ \$20.00 per hour.
- ✓ Free genealogy classes provided by the Hemet San Jacinto Genealogy Society, who also provide Ancestry.com instruction for 250 learners in the Library throughout the year.
- ✓ The Library is a community center for many groups including Maze Stone Quilters, Diamond Valley Writer's Guild, The Hemet Woman's Club, Dungeons and Dragons role playing groups, various support organizations, and Riverside Superior Court self- help workshops.
- ✓ Library staff received nearly \$34,000 in grants used for library programing and books.
- ✓ Over 13,667 volunteer hours were donated to the Library at a value of \$20.00 per hour for a savings of \$273,240 to the Library and City. This gift of time represents an additional 6.7 FTE monthly.
- ✓ Library staff processed 273 passport applications. Staff has also sold over 407 RTA bus passes this year.
- ✓ Library hosted 6 different reading programs throughout the year serving 2,724 patrons.
- ✓ Library hosted "Get Your Comics On, Vol. 3", celebrating comic books, science fact and fiction.
- ✓ Added an additional decade of the Historic Hemet News to our digital Library providing access anywhere and anytime with a Hemet Public Library Card. This provides access from 1897-1958 and provides access to The Press Enterprise from 1992 to the present with daily editions being added.
- ✓ Continued participation in the Southern California Cloud Consortium and added over 150,000 titles of e-books and e-audio books for patron access. This service enables the Hemet Public Library patron's additional access to library material whether its day or night.
- ✓ Worked with the Hemet Unified School District for STEAM Expo, Summer Lunch and reading activities. Issued over 3,000 digital library cards to students in the Hemet Unified School District for digital access to online research.
- ✓ Partnered with First Five California, Riverside Division, for early childhood literacy.
- ✓ Literacy services were provided to 74 adult learners through a continuing grant from the California State Library.
- ✓ Reorganization of Duffin Heritage Room and Library material and catalog for better patron access.
- ✓ Refreshed the first floor of the library with painting.

## **2020-2021 KEY GOALS**

- Develop the east side of the Library for children's appreciation of the outdoors.
- Explore with Public Works the funding solutions for adding solar panels to the Library as a cost saving effort.
- Continue working with Hemet Unified School District and other local agencies for Library programs and community events.
- Continue to find ways to enhance the Hemet Public Library experience for our patrons.
- "Get Your Comics On, Vol.4", scheduled for January 2021!

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**110 GENERAL**  
**6100 LIBRARY SERVICES**

<b>Account Number</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Amended</b>	<b>2021 Council Approve</b>
1100 SALARIES & WAGES	343.021	330.607	324.500	322.700
1200 SALARIES PART TIME	76.189	73.925	103.500	53.200
1300 SALARIES OVERTIME	0	105	0	0
1400 OTHER FRINGE BENEFITS	21.353	20.483	13.700	11.700
1405 PERS Pension	114.871	107.804	118.300	134.500
1410 HEALTH PLANS	86.494	85.414	81.100	80.800
1415 WORKERS COMP CONTRIBUTION	47.800	40.200	33.900	31.500
1420 Special Pav	1.200	1.250	9.100	7.400
1425 PTO + Holiday	3.885	13.406	11.600	13.600
1430 UNEMPLOYMENT BENEFITS	1.100	1.100	0	500
1450 RETIREE MEDICAL PREMIUMS	82.100	0	80.600	95.300
1499 PERSONNEL SAVINGS	0	0	38.800-	0
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>778,013</b>	<b>674,294</b>	<b>737,500</b>	<b>751,200</b>
2200 TELEPHONE/COMMUNICATION	7.775	4.879	11.608	1.800
2250 OFFICE SUPPLIES AND MATERIALS	658	556	2.000	400
2260 SOFTWARE PURCHASES	0	23.382	0	0
2270 COMPUTER HARDWARE PURCHASES	0	26.792	6.226	0
2400 CONTRACTS.LEASES.RENTS.& TAXES	8.693	35.913	20.761	16.400
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	2.000	1.500
2550 CONFERENCES	0	25	600	0
2560 TRAINING & EDUCATION	116	0	200	0
2710 PROFESSIONAL/SPECIALIZED SERV	4.031	19.475	35.155	4.400
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>21,273</b>	<b>111,022</b>	<b>78,550</b>	<b>24,500</b>
3612 CITY ATTORNEY	11.700	0	20.700	22.700
3613 IT/COMPUTERS-TELEPHONES	228.204	313.496	315.500	290.500
3616 LIABILITY INSURANCE	16.800	800	12.500	21.900
3617 EMERGENCY SERVICES	1.200	1.500	1.400	1.600
3680 FACILITY MAINTENANCE	377.700	230.100	247.500	304.300
<b>Total INTERNAL SERVICE CHARGES</b>	<b>635,604</b>	<b>545,896</b>	<b>597,600</b>	<b>641,000</b>
<b>Total DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total LIBRARY SERVICES</b>	<b>1,434,890</b>	<b>1,331,212</b>	<b>1,413,650</b>	<b>1,416,700</b>

# City of Hemet

## Departmental Budget Detail

110 GENERAL

6100 LIBRARY SERVICES

110-6100-2200 TELEPHONE/COMMUNICATION

Cell phone and Mifi

\$1,800  
TOTAL:             
                  \$1,800

110-6100-2250 OFFICE SUPPLIES AND MATERIALS

Volunteer Recognition Program

\$400  
TOTAL:             
                  \$400

110-6100-2400 CONTRACTS, LEASES, RENTS, & TAXES

Postage Meter (Service & Rental)

\$1,100

Copier Maintenance

\$6,300

LAT DVD dispenser maintenance for 4 machines

\$9,000

TOTAL:             
                  \$16,400

110-6100-2450 MAINT & OPERATIONS/PARTS & SUP

Small Equipment Repair/Replacement

\$1,500  
TOTAL:             
                  \$1,500

110-6100-2550 CONFERENCES

Various conferences

\$0  
TOTAL:             
                  \$0

110-6100-2560 TRAINING & EDUCATION

Training

\$0  
TOTAL:             
                  \$0

110-6100-2710 PROFESSIONAL/SPECIALIZED SERV

Inland Library System Membership

\$1,000

Library Board Stipends

\$3,000

CALIFA

\$400

TOTAL:             
                  \$4,400

City of Hemet  
2020/2021 ANNUAL BUDGET

160 LASALLE ENDOWMENT  
6100 LIBRARY SERVICES

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2250 OFFICE SUPPLIES AND MATERIALS	24,485	24,860	25,150	12,900
2400 CONTRACTS & LEASES	0	0	6,100	6,100
<b>Total</b> OPERATING SUPPLIES & SERVICES	24,485	24,860	31,250	19,000
<b>Total</b> LIBRARY SERVICES	24,485	24,860	31,250	19,000
<b>Total</b> LASALLE ENDOWMENT	24,485	24,860	31,250	19,000

# City of Hemet

## Departmental Budget Detail

160 LASALLE ENDOWMENT

6100 LIBRARY SERVICES

160-6100-2250 OFFICE SUPPLIES AND MATERIALS

Library Office supplies

TOTAL: \$12,900  
**\$12,900**

160-6100-2400 CONTRACTS, LEASES, RENTS, & TAXES

Annual subscription Cloud Library Service and Maintenance/  
Maintenance for ELM USA DVD Cleaner

\$6,100  
TOTAL: \$6,100  
**\$6,100**

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

06/30/2020 11:42AM

**363 LIBRARY FACILITIES**  
**6100 LIBRARY SERVICES**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
2220 BOOKS-ADULT	24.289	24.871	32.300	20.925
2221 BOOKS-ADULT REFERENCE	1.236	1.560	2.000	1.000
2222 BOOKS-JUVENILE	11.040	14.256	14.000	14.000
2223 BOOKS-YOUNG ADULT	3.708	6.252	6.000	6.000
2224 BOOKS-FOREIGN LANGUAGE	2.200	2.548	2.500	2.500
2225 BOOKS-PERIODICALS	8.695	9.240	9.500	9.500
2226 BOOKS-AUDIO/VISUAL	36.147	35.889	60.000	60.000
2228 BOOKS-BESTSELLERS	14.096	11.805	25.000	19.925
2229 DATABASES - PATRON USE	6.817	7.775	7.700	7.700
2230 Books & Materials - Literacy Program	838	3.076	4.000	3.000
2250 OFFICE SUPPLIES AND MATERIALS	0	423	5.000	2.000
2260 SOFTWARE PURCHASES	9.738	12.000	12.000	7.000
2710 PROFESSIONAL/SPECIALIZED SERV	67	0	8.300	5.300
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>118,869</b>	<b>129,695</b>	<b>188,300</b>	<b>158,850</b>
<b>Total DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5300 OTHER IMPROVEMENTS	20.404	0	0	0
<b>Total CAPITAL OUTLAY</b>	<b>20,404</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total LIBRARY SERVICES</b>	<b>139,273</b>	<b>129,695</b>	<b>188,300</b>	<b>158,850</b>
<b>Total LIBRARY FACILITIES</b>	<b>139,273</b>	<b>129,695</b>	<b>188,300</b>	<b>158,850</b>

# City of Hemet

## Departmental Budget Detail

**363 LIBRARY FACILITIES**

**6100 LIBRARY SERVICES**

363-6100-2220 BOOKS-ADULT

New adult books for all genres

\$20,925  
**TOTAL: \$20,925**

363-6100-2221 BOOKS-ADULT REFERENCE

Adult reference - standing orders

\$1,000  
**TOTAL: \$1,000**

363-6100-2222 BOOKS-JUVENILE

Juvenile

\$14,000  
**TOTAL: \$14,000**

363-6100-2223 BOOKS-YOUNG ADULT

Young Adult

\$6,000  
**TOTAL: \$6,000**

363-6100-2224 BOOKS-FOREIGN LANGUAGE

Foreign Language

\$2,500  
**TOTAL: \$2,500**

363-6100-2225 BOOKS-PERIODICALS

Ebsco Magazine supscription

\$5,000

Ebsco Online Magazines

\$4,500

**TOTAL: \$9,500**

363-6100-2226 BOOKS-AUDIO/VISUAL

Audio/visual Amazon

\$25,000

Hoopla Digital Media

\$25,000

e-books~Cloud Library; One Click; Penguin- Random House

\$10,000

**TOTAL: \$60,000**

# City of Hemet

## Departmental Budget Detail

### 363-6100-2228 BOOKS-BESTSELLERS

Best sellers		\$19,925
	<b>TOTAL:</b>	<b>\$19,925</b>

### 363-6100-2229 DATABASES - PATRON USE

BrainFuse		\$6,500
Library Elf patron self monitoring Database		\$1,200
	<b>TOTAL:</b>	<b>\$7,700</b>

### 363-6100-2230 Books & Materials - Literacy Program

Books and Material for Literacy and Reading Horizon		\$3,000
	<b>TOTAL:</b>	<b>\$3,000</b>

### 363-6100-2250 OFFICE SUPPLIES AND MATERIALS

RFID tags for new items		\$2,000
	<b>TOTAL:</b>	<b>\$2,000</b>

### 363-6100-2260 SOFTWARE PURCHASES

News Bank Digital Hemet News 1959-1961 and hosting fees		\$7,000
	<b>TOTAL:</b>	<b>\$7,000</b>

### 363-6100-2710 PROFESSIONAL/SPECIALIZED SERV

Professional services ~ Unique Management Collection Services for late material		\$5,300
	<b>TOTAL:</b>	<b>\$5,300</b>

# Library

## Budgeted Positions by Home Department

Department Personnel	2016-17 Budgeted	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted	2020-21 Adopted
Library Director	0.00	0.00	0.00	0.00	0.00
Senior Librarian	1.00	1.00	1.00	1.00	1.00
Librarian	1.00	1.00	1.00	1.00	1.00
Library Resource Coordinator	0.00	0.00	0.00	0.00	0.00
Literacy Coordinator	0.50	0.50	0.50	0.50	0.50
Library Associate II	1.00	1.00	1.00	1.00	1.00
Library Associate I	1.00	1.00	1.00	1.00	1.00
Library Assistant II	2.00	2.50	2.50	2.50	2.00
Library Assistant I	1.00	1.00	1.00	1.00	0.00
Library Page	1.00	1.00	1.00	1.00	1.00
<b>Library Total</b>	<b>8.50</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>7.50</b>

Department Positions by General Ledger Distribution

PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	Subtotal					TOTAL	
						1100	1420	1405	1400	1410		1425
FT	LIBRARY	100%	110	6100	Librarian	61,134	1,200	25,524	2,852	13,426	3,540	107,676
FT	LIBRARY	100%	110	6100	Library Assistant II	45,124	650	18,867	1,130	13,426	1,417	80,615
FT	LIBRARY	100%	110	6100	Library Assistant II	45,124	700	18,888	1,131	13,426	1,417	80,686
FT	LIBRARY	100%	110	6100	Library Associate I	49,809	-	20,801	1,237	13,426	1,564	86,836
FT	LIBRARY	100%	110	6100	Library Associate II	52,330	1,200	21,852	1,317	13,426	1,643	91,769
PT	LIBRARY	50%	110	6100	Library Page	15,784	742	-	229	90	-	16,845
PT	LIBRARY	50%	110	6100	Library Page	14,635	699	-	212	90	-	15,636
PT	LIBRARY	50%	110	6100	Literacy Coordinator	22,757	1,003	-	330	90	-	24,181
FT	LIBRARY	100%	110	6100	Senior Librarian	69,167	1,200	28,875	3,225	13,426	4,005	119,898
<b>Personnel Totals</b>						<b>\$ 375,866</b>	<b>\$ 7,394</b>	<b>\$ 134,808</b>	<b>\$ 11,663</b>	<b>\$ 80,824</b>	<b>\$ 13,585</b>	<b>\$ 624,142</b>
<b>Salary &amp; Benefits Totals</b>												
<b>Grand Total</b>												



## ***SIMPSON CENTER***

***DEPARTMENT: 7400***

***FUND: GENERAL***

### ***ABOUT THE DEPARTMENT***

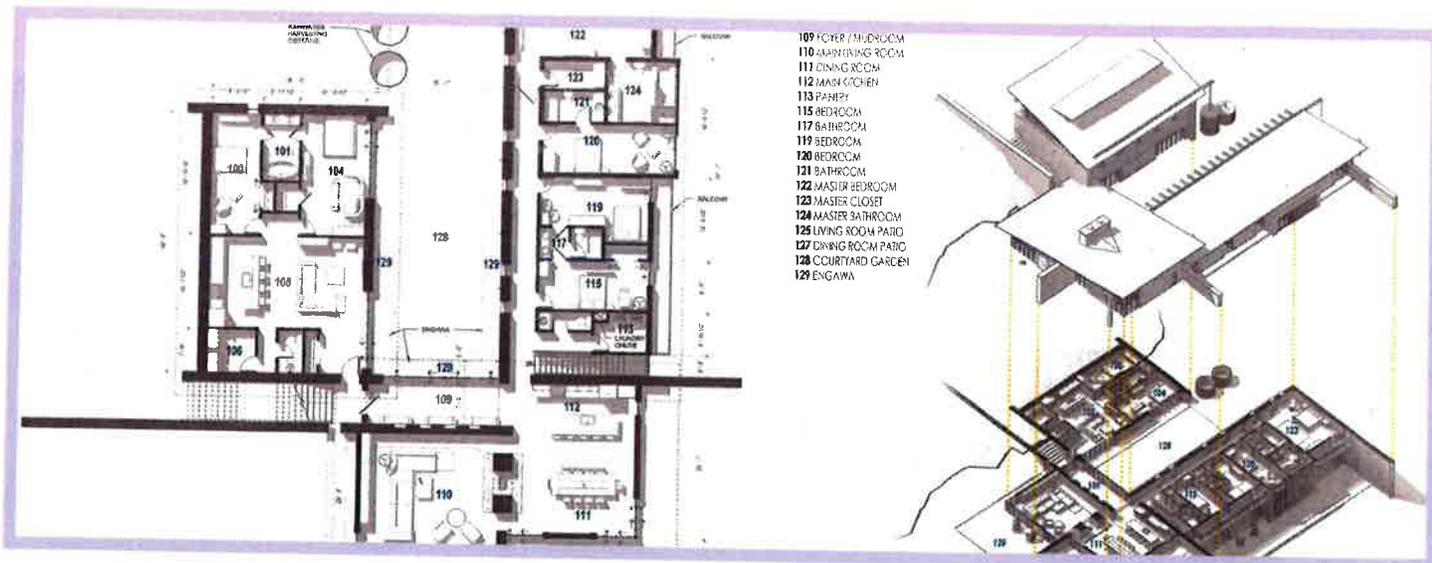
Through services provided by Valley Wide Parks and Recreation, the Simpson Center provides a safe and central location for the community to enjoy leisure activities, social interaction and lifelong learning to enhance the quality of life. The Simpson Center currently services an estimated 18,000 Hemet residents monthly. Programs and activities include, but are not limited to, Facility Rentals for the Simpson Center, Senior Referral Services, Senior Nutrition Program, entertainment, activities, classes, senior/youth programs, social group

<b><i>EXPENDITURES BY CATEGORY</i></b>				
<b><i>CATEGORY</i></b>	<b><i>2017-18 ACTUAL</i></b>	<b><i>2018-19 ACTUAL</i></b>	<b><i>2019-20 AMENDED</i></b>	<b><i>2020-21 ADOPTED</i></b>
<b><i>PERSONNEL</i></b>	-	-	-	-
<b><i>OPERATING EXPENSES</i></b>	157,000	183,842	208,158	196,000
<b><i>INTERNAL SERVICE CHARGES</i></b>	-	-	-	-
<b><i>CAPITAL OUTLAY</i></b>	-	-	-	-
<b><i>DEBT SERVICE</i></b>	-	-	-	-
<b><i>DEPARTMENT REVENUE</i></b>	-	-	-	-
<b><i>NET DEPARTMENT COST</i></b>	<b><i>157,000</i></b>	<b><i>183,842</i></b>	<b><i>208,158</i></b>	<b><i>196,000</i></b>

City of Hemet  
2020/2021 ANNUAL BUDGET

110 GENERAL  
7400 SIMPSON MEMORIAL CENTER

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
<b>Total</b> SALARIES & FRINGE BENEFITS	0	0	0	0
2710 PROFESSIONAL/SPECIALIZED SERV	157,000	183,842	208,158	196,000
<b>Total</b> OPERATING SUPPLIES & SERVICES	157,000	183,842	208,158	196,000
<b>Total</b> INTERNAL SERVICE CHARGES	0	0	0	0
<b>Total</b> CAPITAL OUTLAY	0	0	0	0
<b>Total</b> SIMPSON MEMORIAL CENTER	157,000	183,842	208,158	196,000
<b>Total</b> GENERAL	40,142,963	38,427,461	49,577,583	42,669,000



# **COMMUNITY DEVELOPMENT DEPARTMENT**

## **Planning Division**

**DEPARTMENT: 1700**

**FUND: GENERAL**

### **MISSION STATEMENT**

To preserve and enhance the quality of life for all citizens in Hemet by ensuring orderly and responsible growth, promoting exemplary project development, preserving the City's unique natural resources and historic character, stabilizing and improving existing neighborhoods and business districts, and effectively engaging the community in the implementation of General Plan goals and policies to achieve a balanced, attractive, and enjoyable place to live, work, and visit.

### **ABOUT THE DIVISION**

The Planning Division of the Community Development Department protects and enhances the natural and built environment of the City through the application of orderly and responsible growth. The Planning Division provides two primary functions: Current Planning and Advance Planning. Current Planning is responsible for the review and processing of proposed development projects to ensure conformity with the City's codes and policies; conducting environmental assessments, issuing entitlements, performing plan checks, assisting the general public with zoning and demographic information, and issuing permits. Advance Planning is responsible for maintaining and updating the General Plan and zoning ordinances, processing annexations and special projects, and participating in regional planning activities. Planning staff also provides professional planning support to the City Council and Planning Commission.

<b>EXPENDITURES BY CATEGORY</b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	783,530	759,211	694,700	844,700
<b>OPERATING EXPENSES</b>	160,796	135,297	316,669	89,500
<b>INTERNAL SERVICE CHARGES</b>	106,996	83,000	115,100	113,400
<b>CAPITAL OUTLAY</b>	-	-	-	-
<b>DEBT SERVICE</b>	-	-	-	-
<b>DEPARTMENT REVENUE</b>	(232,398)	(391,645)	(187,080)	(175,500)
<b>NET DEPARTMENT COST</b>	<b>818,924</b>	<b>585,863</b>	<b>939,389</b>	<b>872,100</b>

# **COMMUNITY DEVELOPMENT DEPARTMENT**

## **Planning Division**

### **2019-2020 KEY ACCOMPLISHMENTS**

- ✓ Reviewed and processed entitlements for multiple new projects, prepared agendas, minutes, and staff reports for all Planning Commission hearings, and Development Review Committee (DRC) Meetings.
- ✓ Adopted new Ordinances regarding Residential Front yard fencing, Accessory Dwelling Units, Family Day Care facilities and Detention Facility.
- ✓ Continued efforts to streamline and improve the development review process by: adopting new application procedures, code amendments, adjustment during COVID-19 to maintain city hall to developers virtually, developing better systems for tracking of project data, and establishing mechanisms to enhance cost recovery of staff time and resources.
- ✓ Participated in the WRCOG Planning Directors committee to implement latest Senate and Assembly Bill regulations and other issues pertaining to the growth of the City
- ✓ Planning Division staff is successfully processed over 20 projects through Planning Commission and City Council including over 560 units of single and multiple-family residential developments, 93 room hotel, three cell towers, and expansion of auto dealership at the Hemet Automall.
- ✓ Planning Division staff is currently processing several major projects that includes all electric manufacturing facility with capacity of producing 3,000 units per year, commercial corner development, three residential projects with approximately 280 units of single and multiple family units, in various stages of planning process.
- ✓ Planning Division is also processing a \$310,000 SB2 Planning Grant to process five (5) projects including Objective Design and Development Standards, Downtown TOD, and Electronic Plan Review.

### **2020-21 KEY GOALS**

- Continue to process the addition of the Environmental Justice Element to the General Plan to help improve the quality of life for residents living in specified areas within the City. Update the Public Safety Element of the General Plan to address climate change and resiliency strategies, mandated by State Law.
- Continue to improve on planning information by providing new methods such as “Virtual City Hall” by providing on-line place for residents to obtain information, implement user-friendly processes for both applicants and staff, and increase the planning and development information on the City’s website.
- Create landscape design guidelines and amend the zoning code to updated landscaping requirements for new and existing development, public parkways, drainage basins, and other public use areas.
- Develop standards to process simple applications to minimize the review time.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**120 COMMUNITY DEVELOPMENT**  
**1700 PLANNING DIVISION**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	404.455	420.360	335.100	405.600
1300 SALARIES OVERTIME	1.362	1.327	1.000	6.300
1305 COMP TIME USED	251	527	0	0
1310 COMP TIME PAID	1.791	0	0	0
1400 OTHER FRINGE BENEFITS	21.649	22.368	17.400	16.400
1405 PERS Pension	138.753	144.289	158.200	174.600
1410 HEALTH PLANS	75.674	70.110	73.400	73.400
1415 WORKERS COMP CONTRIBUTION	45.800	38.900	35.700	33.100
1420 Special Pav	9.941	9.348	11.600	10.400
1425 PTO + Holiday	4.054	50.982	19.300	23.700
1430 UNEMPLOYMENT BENEFITS	1.000	1.000	0	500
1450 RETIREE MEDICAL PREMIUMS	78.800	0	84.800	100.700
1499 PERSONNEL SAVINGS	0	0	41.800-	0
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>783,530</b>	<b>759,211</b>	<b>694,700</b>	<b>844,700</b>
2200 TELEPHONE/COMMUNICATION	1.773	1.772	1.700	1.700
2220 ADVERTISING AND PUBLICATIONS	6.163	6.734	6.000	5.700
2250 OFFICE SUPPLIES AND MATERIALS	10.225	7.007	10.000	6.500
2260 SOFTWARE PURCHASES	0	0	1.000	1.000
2270 COMPUTER HARDWARE PURCHASES	1.337	179	2.000	0
2400 CONTRACTS.LEASES.RENTS.& TAXES	2.771	3.262	8.509	8.000
2450 MAINT & OPERATIONS/PARTS & SUP	9	0	0	0
2560 TRAINING & EDUCATION	3.538	1.420	2.700	1.600
2706 Downtown Specific Plan	21.711	10.465	8.720	0
2710 PROFESSIONAL/SPECIALIZED SERV	112.481	103.935	275.040	64.000
2714 PRINTING SERVICES	788	523	1.000	1.000
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>160,796</b>	<b>135,297</b>	<b>316,669</b>	<b>89,500</b>
3612 CITY ATTORNEY	13.500	0	23.200	25.400
3613 IT/COMPUTERS-TELEPHONES	55.200	69.704	65.200	48.400
3616 LIABILITY INSURANCE	18.100	700	13.800	24.000
3617 EMERGENCY SERVICES	1.296	1.596	1.600	1.800
3680 FACILITY MAINTENANCE	18.900	11.000	11.300	13.800
<b>Total INTERNAL SERVICE CHARGES</b>	<b>106,996</b>	<b>83,000</b>	<b>115,100</b>	<b>113,400</b>
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total PLANNING DIVISION</b>	<b>1,051,322</b>	<b>977,508</b>	<b>1,126,469</b>	<b>1,047,600</b>

# City of Hemet

## Departmental Budget Detail

120 COMMUNITY DEVELOPMENT

1700 PLANNING

120-1700-2200 TELEPHONE/COMMUNICATION

Cellular Phones

	\$1,700
<b>TOTAL:</b>	<b>\$1,700</b>

120-1700-2220 ADVERTISING AND PUBLICATIONS

Press Enterprise

\$0

Valley Chronicle

\$0

Public Notices, Etc.

\$5,700

**TOTAL:** **\$5,700**

120-1700-2250 OFFICE SUPPLIES AND MATERIALS

Office Supplies

\$2,000

Postage (Misc. and PH Noticing)

\$4,000

Mileage Reimbursement

\$500

**TOTAL:** **\$6,500**

120-1700-2260 SOFTWARE PURCHASES

Adobe Professional

\$1,000

**TOTAL:** **\$1,000**

120-1700-2270 COMPUTER HARDWARE PURCHASES

Computer Replacement / Upgrades

\$0

**TOTAL:** **\$0**

120-1700-2400 CONTRACTS, LEASES, RENTS, & TAXES

Canon Copier - Lease Agreement

\$3,200

Canon Copier - Annual Service Agreement

\$1,800

Color/Additional Copies

\$3,000

**TOTAL:** **\$8,000**

# City of Hemet

## Departmental Budget Detail

### 120-1700-2560 TRAINING & EDUCATION

Planning Seminars / APA Conference	\$1,000
ACEC CA State Law Publications	\$0
APA Membership and Publications	\$600
CA Land Use Law Subscription	\$0
<b>TOTAL:</b>	<b>\$1,600</b>

### 120-1700-2710 PROFESSIONAL/SPECIALIZED SERV

Planning Commission Stipend	\$6,000
Professional services for special projects consulting	\$58,000
<b>TOTAL:</b>	<b>\$64,000</b>

### 120-1700-2714 PRINTING SERVICES

Outside Printing/Agendas, Spec Plans, Letterhead, Bus Cards, Forms, Brochures, etc.	\$1,000
<b>TOTAL:</b>	<b>\$1,000</b>

# ***Planning***

## *Budgeted Positions by Home Department*

<b>Department Personnel</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Budgeted</b>	<b>2018-19 Budgeted</b>	<b>2019-20 Budgeted</b>	<b>2020-21 Adopted</b>
Community Development Director	1.00	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00	1.00	1.00
Senior Planner	0.00	1.00	1.00	1.00	1.00
Associate Planner	1.00	0.00	0.00	0.00	0.00
Assistant Planner	0.00	0.00	0.00	0.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Planning Tech	1.00	1.00	1.00	1.00	1.00
Community Development Specialist	1.00	1.00	1.00	1.00	0.00
Office Specialist I	0.00	0.00	0.00	0.00	0.00
<b>Planning Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

		Department Positions by General Ledger Distribution										
PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	1100	1420	1405	1400	1410	1425	TOTAL
						Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	
FT	PLAN	100%	120	1700	Administrative Assistant	61,134	1,800	25,775	2,861	13,426	3,540	108,535
FT	PLAN	100%	120	1700	Assistant Planner	57,832	600	24,147	1,445	13,426	1,816	99,266
FT	PLAN	25%	120	3300	Community Development Director	37,032	1,800	17,895	1,678	3,131	3,762	65,299
FT	PLAN	25%	120	3350	Community Development Director	37,032	1,800	17,895	1,678	3,131	3,762	65,299
FT	PLAN	50%	120	1700	Community Development Director	74,064	3,600	35,790	3,357	6,263	7,525	130,598
FT	PLAN	100%	120	1700	Planning Tech	54,980	2,025	23,552	1,395	13,426	1,726	97,103
FT	PLAN	100%	120	1700	Principal Planner	79,210	1,200	33,065	3,690	13,426	4,586	135,177
FT	PLAN	100%	120	1700	Senior Planner	78,396	1,200	32,725	3,653	13,426	4,539	133,939
<b>Personnel Totals</b>						<b>\$ 479,680</b>	<b>\$ 14,025</b>	<b>\$ 210,842</b>	<b>\$ 19,758</b>	<b>\$ 79,654</b>	<b>\$ 31,257</b>	<b>\$ 835,217</b>
<b>Salary &amp; Benefits Totals</b>												

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# ***COMMUNITY DEVELOPMENT DEPARTMENT***

## ***Building Division***

***DEPARTMENT: 3300***

***FUND: GENERAL***

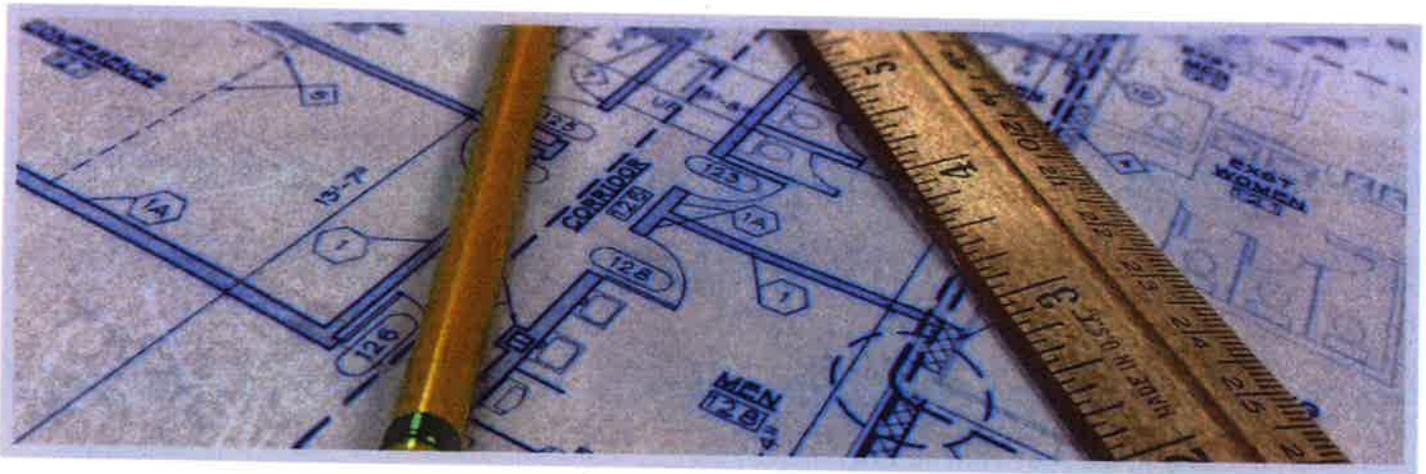
### **MISSION STATEMENT**

The Building Division's purpose is to protect life and property through the application of adopted Building and Housing Codes in a manner that is effective, knowledgeable, efficient, and responsive to all residents and businesses within the community.



## **ABOUT THE DIVISION**

The Building Division of the Community Development Department issues building permits for all types of construction taking place within the city limits. The Building Division also coordinates and performs building plan check services, inspection services, and the administration of Certificates of Occupancy. The Building Division is responsible for determining whether structures are safe to occupy in the event of a fire or other damage, or in the case of substandard housing conditions. The Division is also responsible for the implementation and enforcement of the Americans with Disabilities Act (ADA) for new and remodeled properties open to the public. The Building Division's goal is to deliver the utmost in helpful, accurate, and timely customer service to the citizens, contractors, developers, and other agencies that



<b>EXPENDITURES BY CATEGORY</b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	737,063	701,917	800,700	813,500
<b>OPERATING EXPENSES</b>	109,314	146,624	239,059	167,800
<b>INTERNAL SERVICE CHARGES</b>	151,600	119,496	148,900	140,900
<b>CAPITAL OUTLAY</b>	-	-	-	-
<b>DEBT SERVICE</b>	-	31,322	-	-
<b>DEPARTMENT REVENUE</b>	(981,008)	(1,137,639)	(1,000,400)	(756,163)
<b>NET DEPARTMENT COST</b>	<b>16,969</b>	<b>(138,280)</b>	<b>188,259</b>	<b>366,037</b>

# **COMMUNITY DEVELOPMENT DEPARTMENT**

## ***Building & Safety Division***

### **2019-2020 KEY ACCOMPLISHMENTS**

- ✓ Issued and performed inspections on over 2,034 building permits for a total valuation of over \$75,000,000.
- ✓ Issued and inspected 135 Certificate of Occupancy for new businesses within the City.
- ✓ Reviewed over 1,380 plan reviews for new construction and remodels for commercial and residential. Including coordinating the review process with Planning, Engineer, Fire, Water and Refuse.
- ✓ Opened to customers on-line inspection request and plan check status ability.

### **2020-2021 KEY GOALS**

- Continue to provide excellent building plan check, permitting, and inspection services for all of the City's residential, commercial and industrial customers. Enhance customer service delivery at the public counter and provide solution-based assistance in a timely manner.
- Conduct pro-active inspection at Mobile Home Parks as resources allow or park conditions demand.
- Continue efforts with other City Departments to streamline the plan review process to provide complete and quick turn-around for building plan checks. Expand the types of projects that can be reviewed and approved "over the counter".
- Continue to update the Building Division procedures, handouts, and policies to better inform and advise the public of new and existing code requirements; and to provide more efficient, effective, and user friendly service for the public.
- Enhance customers on-line inspection request, plan check status and plan submittal for some projects.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**120 COMMUNITY DEVELOPMENT**  
**3300 BUILDING DIVISION**

Account Number	2018 Actuals	2019 Actuals	2020 Amended	2021 Council Approve
1100 SALARIES & WAGES	357,327	410,352	388,000	368,900
1200 SALARIES PART TIME	18,487	11,973	25,100	25,100
1300 SALARIES OVERTIME	1,166	3,841	8,500	5,000
1305 COMP TIME USED	37	1,405	0	0
1310 COMP TIME PAID	28	301	0	0
1400 OTHER FRINGE BENEFITS	17,285	17,963	15,700	13,500
1405 PERS Pension	120,561	137,125	168,800	167,300
1410 HEALTH PLANS	58,781	52,716	83,700	70,300
1415 WORKERS COMP CONTRIBUTION	53,100	43,000	38,900	34,200
1420 Special Pav	3,932	4,204	6,900	6,700
1425 PTO + Holiday	13,859	17,937	16,900	18,100
1430 UNEMPLOYMENT BENEFITS	1,200	1,100	0	600
1450 RETIREE MEDICAL PREMIUMS	91,300	0	92,400	103,800
1499 PERSONNEL SAVINGS	0	0	44,200	0
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>737,063</b>	<b>701,917</b>	<b>800,700</b>	<b>813,500</b>
2200 TELEPHONE/COMMUNICATION	4,620	4,795	5,000	3,400
2220 ADVERTISING AND PUBLICATIONS	793	3,999	7,900	7,900
2250 OFFICE SUPPLIES AND MATERIALS	4,685	4,589	6,000	4,000
2260 SOFTWARE PURCHASES	1,337	0	1,200	1,200
2270 COMPUTER HARDWARE PURCHASES	0	0	4,000	0
2400 CONTRACTS.LEASES.RENTS.& TAXES	1,855	1,264	4,600	4,600
2560 TRAINING & EDUCATION	9,032	5,394	12,000	6,000
2610 CONTRACT INSP/PLAN CHECK SERV	78,651	117,409	174,179	120,000
2623 VEHICLE FUEL	3,759	6,135	5,000	4,200
2700 UNIFORMS AND SAFETY EQUIPMENT	431	1,190	800	800
2710 PROFESSIONAL/SPECIALIZED SERV	3,209	482	16,680	14,000
2714 PRINTING SERVICES	849	1,035	1,000	1,000
2850 SMALL TOOLS	93	332	700	700
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>109,314</b>	<b>146,624</b>	<b>239,059</b>	<b>167,800</b>
3600 EQUIPMENT REPLACEMENT	10,500	0	0	0
3612 CITY ATTORNEY	11,004	0	21,300	25,000
3613 IT/COMPUTERS-TELEPHONES	74,700	91,396	86,000	63,000
3616 LIABILITY INSURANCE	18,000	800	13,800	23,100
3617 EMERGENCY SERVICES	1,296	1,596	1,600	1,700
3622 VEHICLE MAINT & REPAIRS	16,500	13,704	13,200	12,100
3680 FACILITY MAINTENANCE	19,600	12,000	13,000	16,000
<b>Total INTERNAL SERVICE CHARGES</b>	<b>151,600</b>	<b>119,496</b>	<b>148,900</b>	<b>140,900</b>
4250 OTHER FISCL FEES	0	31,322	0	0
<b>Total DEBT SERVICE</b>	<b>0</b>	<b>31,322</b>	<b>0</b>	<b>0</b>
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total BUILDING DIVISION</b>	<b>997,977</b>	<b>999,359</b>	<b>1,188,659</b>	<b>1,122,200</b>

# City of Hemet

## Departmental Budget Detail

120 COMMUNITY DEVELOPMENT

3300 BUILDING

120-3300-2200 TELEPHONE/COMMUNICATION

Cellular Phone Monthly Service	\$3,400
Cell Phone Replacement	\$0
<b>TOTAL:</b>	<b>\$3,400</b>

120-3300-2220 ADVERTISING AND PUBLICATIONS

Electrical Trade Publications	\$200
Plumbing Trade Publications	\$200
Mechanical Trade Publications	\$200
Electronic Codes for iPads	\$3,000
Code Update Handbooks	\$400
Title 25 Code Books and Updates	\$500
American With Disabilities Handbooks	\$400
Code Books	\$3,000
<b>TOTAL:</b>	<b>\$7,900</b>

120-3300-2250 OFFICE SUPPLIES AND MATERIALS

Computer Supplies	\$500
General Supplies and Equipment	\$1,500
Postage	\$2,000
<b>TOTAL:</b>	<b>\$4,000</b>

120-3300-2260 SOFTWARE PURCHASES

CRW and Plan Review Software	\$1,200
<b>TOTAL:</b>	<b>\$1,200</b>

120-3300-2270 COMPUTER HARDWARE PURCHASES

Computer Hardware	\$0
<b>TOTAL:</b>	<b>\$0</b>

120-3300-2400 CONTRACTS, LEASES, RENTS, & TAXES

1 Ricoh Copier Annual Maintenance Agreement and copies	\$4,600
<b>TOTAL:</b>	<b>\$4,600</b>

# City of Hemet

## Departmental Budget Detail

### 120-3300-2560 TRAINING & EDUCATION

Int'l Code Council Class A Annual Membership	\$300
Int'l Assn of Plumbing & Mechanical Officials	\$300
Class A Annual Membership	\$0
Inspector Certification Tests	\$900
Int'l Code Council/Calif. Bldg. Officials	\$0
Education Week Dues (CALBO)	\$0
California Building Officials Annual Business	\$2,000
CALBO Code Training	\$1,500
Construction Exam Center	\$0
ICC Code Training	\$1,000
Trakit/Superion Training	\$0
EduCode Training Las Vegas, NV	\$0
<b>TOTAL:</b>	<b>\$6,000</b>

### 120-3300-2610 CONTRACT INSP/PLAN CHECK SERV

Contract Plan Check Services	\$110,000
Contract Inspection Services	\$10,000
<b>TOTAL:</b>	<b>\$120,000</b>

### 120-3300-2623 VEHICLE FUEL

FY2021 Fuel Allocation	\$4,200
<b>TOTAL:</b>	<b>\$4,200</b>

### 120-3300-2700 UNIFORMS AND SAFETY EQUIPMENT

Uniform and Safety Equipment Replacement	\$800
<b>TOTAL:</b>	<b>\$800</b>

### 120-3300-2710 PROFESSIONAL/SPECIALIZED SERV

Document Imaging	\$9,000
Solar and Electrical Training	\$3,000
Consultant Services	\$2,000
<b>TOTAL:</b>	<b>\$14,000</b>

### 120-3300-2714 PRINTING SERVICES

Outside Printing Services - Brochures, Citations, Forms, Etc	\$1,000
<b>TOTAL:</b>	<b>\$1,000</b>

# City of Hemet

## Departmental Budget Detail

120-3300-2850 SMALL TOOLS

Electrical Test Gauges, Smart Levels, Flashlights, Mics Tools

	<u>\$700</u>
<b>TOTAL:</b>	<b>\$700</b>

## ***Building***

### *Budgeted Positions by Home Department*

<b>Department Personnel</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Budgeted</b>	<b>2018-19 Budgeted</b>	<b>2019-20 Budgeted</b>	<b>2020-21 Adopted</b>
Building Official	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.33
Plans Examiner	0.00	0.00	0.00	0.00	0.00
Senior Building Inspector	1.00	1.00	1.00	1.00	1.00
Building Inspector II	0.00	1.00	1.00	0.00	0.00
Building Inspector I	2.00	1.00	1.00	2.00	1.00
Building Technician II	0.00	1.00	1.00	0.50	0.50
Building Technician I	1.00	0.00	0.00	1.00	1.00
Inspector Trainee	0.00	0.00	0.00	0.00	0.00
Office Specialist III	0.00	0.00	0.00	0.00	0.67
Office Specialist II	0.00	0.00	0.00	0.00	0.00
Office Specialist I	0.50	0.50	0.50	0.00	0.00
<b>Building Total</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>5.50</b>

Department Positions by General Ledger Distribution

PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	1100	1420	1405	1400	1410	1425	TOTAL
						Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	
FT	BUILD	33%	120	3300	Administrative Assistant	20,378	-	8,508	945	4,430	1,180	35,441
FT	BUILD	100%	120	3300	Building Inspector I	52,362	1,200	22,116	1,318	13,426	1,644	92,065
FT	BUILD	100%	120	3300	Sr. Building Inspector	61,556	600	25,700	1,538	13,426	1,933	104,752
FT	BUILD	100%	120	3300	Building Official	128,233	600	53,763	5,955	13,426	7,425	209,401
PT	BUILD	50%	120	3300	Building Tech I	44,255	1,200	18,734	1,117	13,426	1,390	80,122
PT	BUILD	50%	120	3300	Building Tech II	25,129	942	10,623	364	-	-	37,059
FT	BUILD	67%	120	3300	Office Specialist III	25,029	402	10,456	627	8,995	786	46,296
<b>Personnel Totals</b>						<b>\$ 356,941</b>	<b>\$ 4,944</b>	<b>\$ 149,901</b>	<b>\$ 11,863</b>	<b>\$ 67,129</b>	<b>\$ 14,357</b>	<b>\$ 605,135</b>
<b>Salary &amp; Benefits Totals</b>												
<b>GRAND TOTAL</b>												
<b>Salary &amp; Benefits by G/L</b>												

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# **COMMUNITY DEVELOPMENT DEPARTMENT**

## **Code Compliance Division**

**DEPARTMENT: 3350**

**FUND: GENERAL FUND & CDBG**

### **MISSION STATEMENT**

The purpose of the Code Compliance Division is to assist in protecting the health, safety, and welfare of the community by ensuring compliance with adopted City codes through notification, education, and enforcement of the laws in a fair and impartial manner for the overall benefit of the citizenry and the business community.

### **ABOUT THE DEPARTMENT**

The Code Compliance Division of the Community Development Department is responsible for the inspection and compliance of the City's adopted codes primarily related to zoning, property maintenance, nuisance abatement, Uniform Building Codes, and Health and Safety codes related to housing conditions, in order to enhance the livability of Hemet's neighborhoods and business districts. The Code Compliance Division is also an essential part of the City's Hemet ROCS Task Force to combat neighborhood blight and substandard housing conditions through the Residential Rental Registration & Crime Free Inspection Program along with the Abandoned Vehicle Abatement Program.

#### **EXPENDITURES BY CATEGORY**

CATEGORY	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 AMENDED	2020-21 ADOPTED
PERSONNEL	658,017	554,468	605,400	618,300
OPERATING EXPENSES	110,973	80,942	145,231	81,100
INTERNAL SERVICE CHARGES	94,796	86,500	120,700	119,600
CAPITAL OUTLAY	-	-	-	-
DEBT SERVICE	-	-	-	-
DEPARTMENT REVENUE	(545,861)	(405,276)	(438,000)	(283,900)
<b>NET DEPARTMENT COST</b>	<b>317,925</b>	<b>316,634</b>	<b>433,331</b>	<b>535,100</b>

# **COMMUNITY DEVELOPMENT DEPARTMENT**

## **Code Compliance Division**

### **2019-2020 KEY ACCOMPLISHMENTS**

- ✓ Performed 224 Rental Registration Inspections.
- ✓ Participated in the States Abandoned Vehicle Abatement program to assist in removing abandoned and inoperable vehicles from private property. Reimbursement is received thru the State program.
- ✓ Investigated 1,580 new code complaints received and performed 6,430 inspections to investigate new and existing complaints.
- ✓ Issued 289 Administrative Citations.
- ✓ Successfully completed Officer Safety training in TASERS, De-Escalation and Self-Defense.
- ✓ Created several information and educational flyers for citizens to help understand the City's code requirements.
- ✓ Assisted ROCS Task Force during COVID-19 to educate the public and business owners on COVID-19 criteria and restrictions.

### **2020-2021 KEY GOALS**

- Continue to participate with Police and other City Departments in the Hemet ROCS Task Force inspection programs in target areas and conduct special enforcement sweeps in neglected neighborhoods and business districts.
- Continue to coordinate and participate in the Rental Registration and Crime Free Inspection Program as part of the Hemet ROCS program to improve substandard housing conditions and the appearance of residential neighborhoods.
- Continue to work closely with city attorney's office in preparing documents and court appearances to successfully shut down illegal marijuana operations.
- Continue to implement an updated Policy and Procedures Manual for the standard enforcement of various code complaints and nuisance abatements, and continue regular training sessions on the implementation of the various codes and procedures.
- Continue to implement and educate the community of the benefits of utilizing the Abandoned Vehicle Abatement program within their community.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**120 COMMUNITY DEVELOPMENT**  
**3350 CODE ENFORCEMENT DIVISION**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	312.877	262.983	242.330	264.000
1200 SALARIES PART TIME	10.630	32	0	0
1250 TEMPORARY AGENCY STAFF	0	0	20.870	0
1300 SALARIES OVERTIME	9.996	7.331	6.000	6.000
1305 COMP TIME USED	156	844	0	0
1310 COMP TIME PAID	70	3.063	0	0
1400 OTHER FRINGE BENEFITS	14.515	12.843	9.900	9.000
1405 PERS Pension	105.781	90.824	123.200	113.800
1410 HEALTH PLANS	89.801	90.674	110.600	91.700
1415 WORKERS COMP CONTRIBUTION	36.900	31.900	29.000	25.900
1420 Special Pav	7.455	9.564	11.700	13.100
1425 PTO + Holiday	5.636	43.610	16.600	16.000
1430 UNEMPLOYMENT BENEFITS	800	800	0	400
1450 RETIREE MEDICAL PREMIUMS	63.400	0	69.000	78.400
1499 PERSONNEL SAVINGS	0	0	33.800-	0
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>658,017</b>	<b>554,468</b>	<b>605,400</b>	<b>618,300</b>
2200 TELEPHONE/COMMUNICATIONS	6.519	7.430	7.000	3.400
2250 OFFICE SUPPLIES AND MATERIALS	8.556	7.042	9.000	5.000
2260 SOFTWARE PURCHASES	7.366	918	2.000	2.000
2270 COMPUTER HARDWARE PURCHASES	2.833	4.954	5.700	0
2400 CONTRACTS.LEASES.RENTS.& TAXES	2.462	2.934	4.245	3.800
2560 TRAINING & EDUCATION	4.104	3.641	4.300	4.300
2623 VEHICLE FUEL	10.499	12.154	12.600	10.600
2700 UNIFORMS AND SAFETY EQUIPMENT	922	1.215	1.500	3.000
2710 PROFESSIONAL/SPECIALIZED SERV	64.499	37.779	95.886	46.000
2714 PRINTING SERVICES	2.116	2.635	2.000	2.000
2850 SMALL TOOLS	1.097	240	1.000	1.000
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>110,973</b>	<b>80,942</b>	<b>145,231</b>	<b>81,100</b>
3612 CITY ATTORNEY	10.596	0	21.900	23.600
3613 IT/COMPUTERS-TELEPHONES	41.700	56.004	57.900	47.300
3616 LIABILITY INSURANCE	14.900	700	11.500	19.500
3617 EMERGENCY SERVICES	1.104	1.296	1.300	1.400
3622 VEHICLE MAINT & REPAIRS	18.396	23.400	22.300	20.700
3680 FACILITY MAINTENANCE	8.100	5.100	5.800	7.100
<b>Total INTERNAL SERVICE CHARGES</b>	<b>94,796</b>	<b>86,500</b>	<b>120,700</b>	<b>119,600</b>
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total CODE ENFORCEMENT DIVISION</b>	<b>863,786</b>	<b>721,910</b>	<b>871,331</b>	<b>819,000</b>

# City of Hemet

## Departmental Budget Detail

**120** COMMUNITY DEVELOPMENT

**3350** CODE ENFORCEMENT

**120-3350-2200 TELEPHONE/COMMUNICATIONS**

Cellular Phones

\$3,400  
**TOTAL:**             
**\$3,400**

**120-3350-2250 OFFICE SUPPLIES AND MATERIALS**

Office Supplies

\$1,000

Postage - Certified Mail

            
\$4,000

**TOTAL:**             
**\$5,000**

**120-3350-2260 SOFTWARE PURCHASES**

TrakIT & RealQuest Pro Updates

\$1,200

Property Radar Renewal

            
\$800

**TOTAL:**             
**\$2,000**

**120-3350-2270 COMPUTER HARDWARE PURCHASES**

Surface Pro / Replacement iPads

            
\$0

**TOTAL:**             
**\$0**

**120-3350-2400 CONTRACTS,LEASES,RENTS,& TAXES**

Annual Canon Copier Lease / Color Copies

\$2,500

Annual Canon Copier Service Agreement

            
\$1,300

**TOTAL:**             
**\$3,800**

**120-3350-2560 TRAINING & EDUCATION**

CACEO Training & Certification

\$1,100

CACEO Annual Dues

\$500

ICC Certifications

\$200

CALBO Annual Training

\$2,000

National Notary Association Renewal costs

            
\$500

**TOTAL:**             
**\$4,300**

# City of Hemet

## Departmental Budget Detail

### 120-3350-2623 VEHICLE FUEL

FY2021 Fuel Allocation		\$10,600
	<b>TOTAL:</b>	<b>\$10,600</b>

### 120-3350-2700 UNIFORMS AND SAFETY EQUIPMENT

Uniforms (pants, shirts, hats, belts, safety boots)		\$1,000
Replacement of Safety Equipment		\$2,000
	<b>TOTAL:</b>	<b>\$3,000</b>

### 120-3350-2710 PROFESSIONAL/SPECIALIZED SERV

Towing Services		\$5,000
Data Ticket/Revenue Experts (Citation Processing)		\$18,500
Pendency Release Recording Fees		\$2,500
Abatement Contracts & Expenses		\$20,000
	<b>TOTAL:</b>	<b>\$46,000</b>

### 120-3350-2714 PRINTING SERVICES

Administrative Citations		\$1,000
Miscellaneous Forms		\$400
Outside Printing Services - Brochures & Notices		\$600
	<b>TOTAL:</b>	<b>\$2,000</b>

### 120-3350-2850 SMALL TOOLS

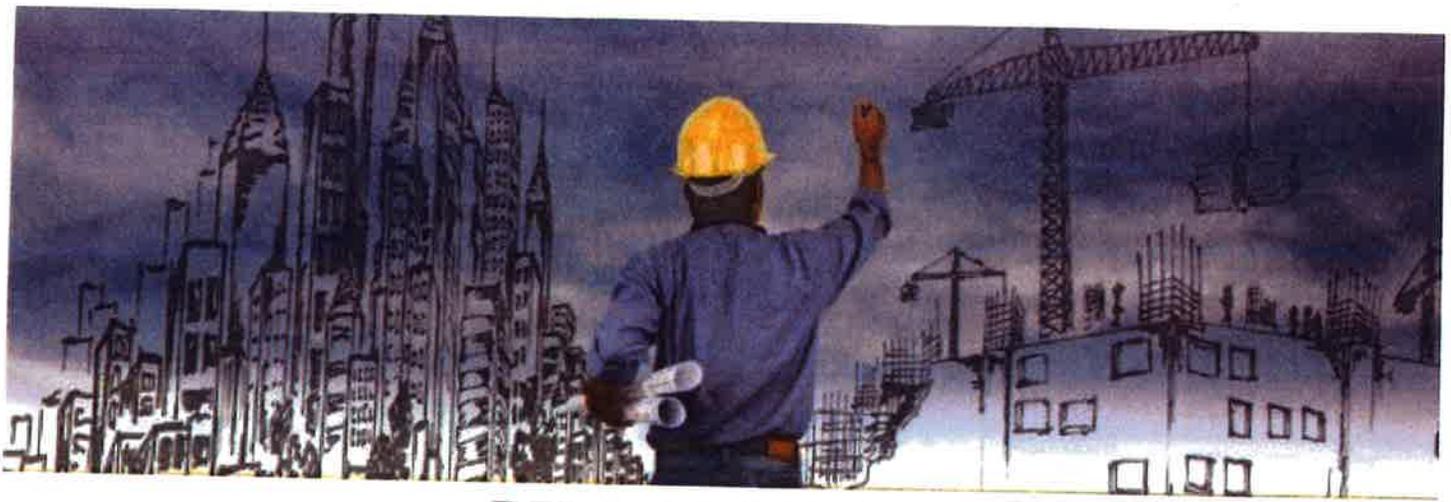
Misc. Tools / Supplies for Field Officers		\$500
Board-Up Equipment and Hardware		\$500
	<b>TOTAL:</b>	<b>\$1,000</b>

***Code Enforcement***  
*Budgeted Positions by Home Department*

<b>Department Personnel</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Budgeted</b>	<b>2018-19 Budgeted</b>	<b>2019-20 Budgeted</b>	<b>2020-21 Adopted</b>
Code Compliance Manager	1.00	1.00	1.00	1.00	1.00
Senior Code Enforcement Officer	0.00	0.00	0.00	0.00	0.00
Code Enforcement Officer II	4.00	4.00	4.00	4.00	3.00
Code Enforcement Officer I	0.00	0.00	0.00	0.00	0.00
Office Specialist III	0.00	0.00	1.00	1.00	1.00
Office Specialist II	1.00	1.00	0.00	0.00	0.00
Office Specialist I	1.00	1.00	1.00	1.00	1.00
Community Development Specialist	0.00	0.00	1.00	1.00	0.00
<b>Code Enforcement Total</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>6.00</b>

Department Positions by General Ledger Distribution												
PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	1100	1420	1405	1400	1410	1425	TOTAL
						Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal
						TOTAL Annual Base Pay by G/L (1100)	TOTAL Annual Special Pay by G/L (1420)	TOTAL PERS (1405)	TOTAL Other Fringe by G/L (1400)	TOTAL Health & Dental by G/L (1410)	TOTAL PTO + HOLIDAY S/B by G/L (1425)	TOTAL
FT	CODE	100%	120	3350	Code Comp Manager	67,641	1,200	28,239	3,154	13,426	3,916	117,576
FT	CODE	60%	120	3350	Code Enforcement Officer II	34,658	720	14,621	871	8,055	1,088	60,014
FT	CODE	40%	240	3468	Code Enforcement Officer II	23,105	480	9,747	581	5,370	726	40,009
FT	CODE	60%	120	3350	Code Enforcement Officer II	34,658	1,530	14,959	883	8,055	1,088	61,174
FT	CODE	40%	240	3468	Code Enforcement Officer II	23,105	1,020	9,973	589	5,370	726	40,782
FT	CODE	60%	120	3350	Code Enforcement Officer II	34,658	840	14,671	873	8,055	1,088	60,186
FT	CODE	40%	240	3468	Code Enforcement Officer II	23,105	560	9,781	582	5,370	726	40,124
FT	CODE	100%	120	3350	Office Specialist I	29,225	2,061	12,215	756	13,426	918	58,601
FT	CODE	60.0%	120	3350	Office Specialist III	24,528	1,080	10,546	625	8,055	770	45,605
FT	CODE	40.0%	240	3468	Office Specialist III	16,352	720	7,031	417	5,370	513	30,403
<b>Personnel Totals</b>						<b>\$ 311,036</b>	<b>\$ 10,211</b>	<b>\$ 131,783</b>	<b>\$ 9,330</b>	<b>\$ 80,554</b>	<b>\$ 11,559</b>	<b>\$ 554,473</b>
<b>Salary &amp; Benefits Totals</b>												

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# ***PUBLIC WORKS***

## ***Development Engineering Division***

**DEPARTMENT: 4100**

**FUND: GENERAL**

### **MISSION STATEMENT**

To implement quality and cost-effective infrastructure, to meet and exceed the City Council's strategic goals and policies, and provide technical support to all other City departments.

### **ABOUT THE DIVISION**

The Development Engineering Division provides coordination, plan checking, inspection services, and permits issuance for private development projects. The Division interacts with developers, consultants, and the public, for the successful completion of every project.

In-house personnel review a variety of improvement plans, subdivision maps, studies such as: hydrology/hydraulics, traffic impact, water quality management, and manage all agreements and bonding requirements for residential and commercial projects.

Development Engineering also provides support to the Planning Division during project review and conditioning and to the Building Division during construction.

<b><i>EXPENDITURES BY CATEGORY</i></b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	337,093	262,916	395,500	391,200
<b>OPERATING EXPENSES</b>	175,723	213,018	175,153	69,300
<b>INTERNAL SERVICE CHARGES</b>	66,296	47,400	71,100	77,900
<b>CAPITAL OUTLAY</b>	-	-	-	-
<b>DEBT SERVICE</b>	-	-	-	-
<b>DEPARTMENT REVENUES</b>	(494,234)	(474,989)	(513,500)	(375,000)
<b>NET DEPARTMENT COST</b>	<b>84,878</b>	<b>48,345</b>	<b>128,253</b>	<b>163,400</b>

# ***DEVELOPMENT ENGINEERING***

## **2019-2020 KEY ACCOMPLISHMENTS**

- ✓ Collaborated with prospective home builders and progressed in development projects with Stoney Mountain Ranch, Rancho Diamante and McSweeny Farms
- ✓ Started closing out lingering projects and final inspections.
- ✓ Organized the digital filing structure for efficient record retention and recall.
- ✓ Shortened the turnaround time for plan reviews through implementation of electronic plan review.
- ✓ Improved the interdepartmental communication and partnership.
- ✓ Participated in DRC meetings and wrote final conditions of approval.
- ✓ Developed enhanced responsiveness in customer service.

## **2020-2021 KEY GOALS**

- Staff to coordinate GIS activities in order to digitize and map City projects and improvements
- Staff to merge under Public Works to ensure project continuity and uniformity
- Update the City's Engineering Fee schedule for a more accurate cost base for replenishing department costs.
- Develop clear and concise procedures for development engineering activities.
- Review and update engineering and public works standard plans.
- Continue working closely with Planning and Building Department to accomplish plan checks, share information and project continuity.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**120 COMMUNITY DEVELOPMENT**  
**4100 ENGINEERING DIVISION**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	145.132	117.616	182.900	168.600
1200 SALARIES PART TIME	19.932	19.097	0	0
1300 SALARIES OVERTIME	2.809	609	2.000	0
1305 COMP TIME USED	1.688	1.099	0	0
1310 COMP TIME PAID	154	1.323	0	0
1400 OTHER FRINGE BENEFITS	7.246	6.292	6.600	7.400
1405 PERS Pension	50.371	47.132	88.200	86.100
1410 HEALTH PLANS	32.776	29.907	50.000	40.700
1415 WORKERS COMP CONTRIBUTION	23.300	21.100	20.500	18.200
1420 Special Pay	8.053	1.918	5.800	3.600
1425 PTO + Holiday	5.032	16.223	11.500	11.000
1430 UNEMPLOYMENT BENEFITS	500	600	0	300
1450 RETIREE MEDICAL PREMIUMS	40.100	0	48.800	55.300
1499 PERSONNEL SAVINGS	0	0	20.800-	0
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>337,093</b>	<b>262,916</b>	<b>395,500</b>	<b>391,200</b>
2200 TELEPHONE/COMMUNICATIONS	2.844	2.254	2.300	2.000
2220 ADVERTISING AND PUBLICATIONS	249	0	250	800
2250 OFFICE SUPPLIES AND MATERIALS	5.796	5.159	6.000	1.000
2270 COMPUTER HARDWARE PURCHASES	0	0	8.511	0
2400 CONTRACTS & LEASES	2.578	1.553	3.600	3.500
2560 TRAINING & EDUCATION	0	150	2.250	0
2623 VEHICLE FUEL	0	246	2.100	0
2700 UNIFORMS AND SAFETY EQUIPMENT	63	332	700	200
2710 PROFESSIONAL/SPECIALIZED SERV	164.158	203.154	148.842	61.800
2714 PRINTING SERVICES	35	0	100	0
2850 SMALL TOOLS	0	170	500	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>175,723</b>	<b>213,018</b>	<b>175,153</b>	<b>69,300</b>
3612 CITY ATTORNEY	8.700	0	13.900	14.600
3613 IT/COMPUTERS-TELEPHONES	34.404	32.700	31.400	24.300
3616 LIABILITY INSURANCE	8.800	400	7.800	14.000
3617 EMERGENCY SERVICES	696	804	900	1.000
3622 VEHICLE MAINT & REPAIRS	2.796	3.996	3.700	3.800
3680 FACILITY MAINTENANCE	10.900	9.500	13.400	20.200
<b>Total INTERNAL SERVICE CHARGES</b>	<b>66,296</b>	<b>47,400</b>	<b>71,100</b>	<b>77,900</b>
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total ENGINEERING DIVISION</b>	<b>579,112</b>	<b>523,334</b>	<b>641,753</b>	<b>538,400</b>

# City of Hemet

## Departmental Budget Detail

**120** COMMUNITY DEVELOPMENT

**4100** DEVELOPMENT ENGINEERING

**120-4100-2200 TELEPHONE/COMMUNICATIONS**

Data/Internet - PW Inspector Ipad, City Engineer MiFi (Notebook)	\$1,000
Cellular Telephones - PW Inspector, City Engineer	\$1,000
<b>TOTAL:</b>	<b>\$2,000</b>

**120-4100-2220 ADVERTISING AND PUBLICATIONS**

Legal advertising/Floodplain Rev-Street Closure	\$800
<b>TOTAL:</b>	<b>\$800</b>

**120-4100-2250 OFFICE SUPPLIES AND MATERIALS**

Office Supplies	\$1,000
Postage	\$0
ACEC Publications	\$0
<b>TOTAL:</b>	<b>\$1,000</b>

**120-4100-2400 CONTRACTS & LEASES**

Copier Supplies & Lease	\$3,500
<b>TOTAL:</b>	<b>\$3,500</b>

**120-4100-2560 TRAINING & EDUCATION**

APWA Dues - City Engineer	\$0
Misc Training - (CRW/Permit Tracking Software, Inspector Training)	\$0
<b>TOTAL:</b>	<b>\$0</b>

**120-4100-2623 VEHICLE FUEL**

FY2021 Fuel Allocation	\$0
<b>TOTAL:</b>	<b>\$0</b>

# City of Hemet

## Departmental Budget Detail

### 120-4100-2700 UNIFORMS AND SAFETY EQUIPMENT

Admin Misc. Safety Equipment (Hard Hats, Vests,  
Steel Toe Boots, shirts) \$200

**TOTAL:**            **\$200**

### 120-4100-2710 PROFESSIONAL/SPECIALIZED SERV

Misc. Engineering Services \$61,800

**TOTAL:**            **\$61,800**

### 120-4100-2714 PRINTING SERVICES

Misc. Prints (External) \$0

**TOTAL:**            **\$0**

### 120-4100-2850 SMALL TOOLS

Misc Small Tools and Inspection Supplies \$0

**TOTAL:**            **\$0**

## *Development Engineering*

*Budgeted Positions by Home Department*

Department Personnel	2016-17 Budgeted	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted	2020-21 Adopted
PW Director/City Engineer	0.00	0.00	0.00	0.00	1.00
Engineering Director / City Engineer	1.00	1.00	1.00	1.00	0.00
Principal Engineer	0.00	0.00	0.00	0.00	0.00
Sr Public Works Inspector	1.00	1.00	1.00	1.00	1.00
Public Works Inspector II	1.00	1.00	1.00	1.00	1.00
Public Works Inspector I	0.00	0.00	0.00	0.00	0.00
Engineering Tech II	1.00	1.00	1.00	0.00	0.00
Engineering Tech I	1.00	0.00	0.00	1.00	1.00
Office Specialist I	0.00	0.50	0.50	0.00	0.00
<b>Development Engineering Total</b>	<b>5.00</b>	<b>4.50</b>	<b>4.50</b>	<b>4.00</b>	<b>4.00</b>

Department Positions by General Ledger Distribution												
PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	1100	1420	1405	1400	1410	1425	TOTAL
						Subtotal TOTAL Annual Base Pay by G/L (1100)	Subtotal TOTAL Annual Special Pay by G/L (1420)	Subtotal TOTAL PERS (1405)	Subtotal TOTAL Other Fringe by G/L (1400)	Subtotal TOTAL Health & Dental by G/L (1410)	Subtotal TOTAL PTO + HOLIDAY S/B by G/L (1425)	Subtotal TOTAL Salary & Benefits by G/L
FT	ENGDEV	100%	120	4100	Engineering Tech I	48,044	600	20,064	1,202	13,426	1,509	84,845
FT	ENGDEV	5%	571	9000	Public Works Inspector II	2,960	60	1,249	74	671	93	5,108
FT	ENGDEV	10%	254	4600	Public Works Inspector II	5,921	120	2,497	149	1,343	186	10,215
FT	ENGDEV	80%	120	4100	Public Works Inspector II	47,366	960	19,977	1,190	10,741	1,487	81,721
FT	ENGDEV	5%	221	4200	Public Works Inspector II	2,960	60	1,249	74	671	93	5,108
FT	ENGDEV	25%	120	4100	PW Director/City Engineer	38,751	1,800	16,170	1,755	3,131	3,937	65,545
FT	ENGDEV	25%	120	4125	PW Director/City Engineer	38,751	1,800	16,170	1,755	3,131	3,937	65,545
FT	ENGDEV	50%	686	4150	PW Director/City Engineer	77,502	3,600	32,340	3,510	6,263	7,874	131,089
FT	ENGDEV	35%	120	4100	Sr. Public Works Inspector	25,248	420	10,628	633	4,699	793	42,421
FT	ENGDEV	10%	571	9000	Sr. Public Works Inspector	7,214	120	3,036	181	1,343	227	12,120
FT	ENGDEV	5%	254	4600	Sr. Public Works Inspector	3,607	60	1,518	90	671	113	6,060
FT	ENGDEV	50%	120	4125	Sr. Public Works Inspector	36,069	600	15,182	905	6,713	1,133	60,601
<b>Personnel Totals</b>						<b>\$ 334,393</b>	<b>\$ 10,200</b>	<b>\$ 140,080</b>	<b>\$ 11,520</b>	<b>\$ 52,803</b>	<b>\$ 21,381</b>	<b>\$ 570,377</b>
<b>Salary &amp; Benefits Totals</b>												

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# ***PUBLIC WORKS***

## ***Capital Engineering Division***

***DEPARTMENT: 4125***

***FUND: GENERAL***

### **MISSION STATEMENT**

To implement quality and cost-effective infrastructure, to meet and exceed the City Council's strategic goals and policies, and provide technical support to all other City departments.

### **ABOUT THE DIVISION**

The Capital Engineering Division is responsible for the City's capital improvement program including; in-house and outsourced civil engineering designs, utility relocations, construction management, accurate monitoring of funded projects, grant procurement, (competitions and presentations), grant monitoring and accounting. Additionally, the division provides assistance to all City departments for any civil engineering needs relating to City facilities.

The Capital Engineering Division provides support services to the following City operations: Water and Sewer, Facilities Maintenance, Streets and Flood Control, and other miscellaneous projects as requested by City departments.

### ***EXPENDITURES BY CATEGORY***

<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	313,509	342,475	414,000	331,800
<b>OPERATING EXPENSES</b>	90,017	117,043	221,499	64,900
<b>INTERNAL SERVICE CHARGES</b>	120,000	82,396	94,600	89,000
<b>CAPITAL OUTLAY</b>	77,201	-	-	-
<b>DEBT SERVICE</b>	-	-	-	-
<b>DEPARTMENT REVENUES</b>	-	-	-	-
<b>NET DEPARTMENT COST</b>	<b>600,727</b>	<b>541,914</b>	<b>730,099</b>	<b>485,700</b>

# ***CAPITAL ENGINEERING***

## **2019-2020 KEY ACCOMPLISHMENTS**

- ✓ Designed, administered, and constructed 2017/18 and 2018/19 citywide slurry seal projects
- ✓ Successfully completed Kirby Street Improvements from Devonshire to Menlo
- ✓ Successfully completed Stetson Bridge Replacement
- ✓ Successfully completed 2018/19 Missing Link Sidewalks
- ✓ Awarded and began construction of the 2019/20 ADA ramps and 2019/20 pavement rehabilitation projects
- ✓ Awarded the 2019/20 Slurry Seal project
- ✓ Awarded and began construction of the Traffic Signal installation at Warren Road and Auto Boulevard
- ✓ Collaborated with the City of San Jacinto to continue the Esplanade Widening project
- ✓ Began design work on Hemet Valley Bikeway Connect project
- ✓ Collaborated with Riverside County on the rehabilitation of Whittier Avenue
- ✓ Successfully completed the Central Avenue sewer rehabilitation work
- ✓ Collaborated with Caltrans on the installation of EVP equipment along Florida Avenue
- ✓ Began design work on the HSIP funded Citywide Traffic Signal Upgrades

## **2020-2021 KEY GOALS**

- Continue developing the multi-year Capital Improvement Plan, and identify specific projects and implement projects in practical manner.
- Apply for grant funding of C.D.B.G. allocations and compete for state and federal funding grant opportunities as they arise (i.e., Active Transportation Program, etc.).
- Perform utility coordination meetings for City projects on a quarterly basis.
- Continue engineering and planning work in collaboration with Riverside County Flood Control and Water Conservation District on the Master Drainage Plan.
- Bid, award and complete the HSIP funded Citywide Traffic Signal Upgrades Project to install safety lighting and pedestrian countdown signal heads at 40 intersections.
- Complete a joint project with the City of San Jacinto to replace an MDP storm drain on State Street from Menlo Avenue to Esplanade Avenue.
- Complete the 2019/2020 Citywide Pavement Rehabilitation projects funded through Measure 'A' and RMRA totaling over \$4 million.
- Update the Citywide Pavement Management Program (PMP).
- Bid, award and complete approximately \$4million work of road rehabilitation projects for FY 2020/2021.
- Collaborate with Public Works to complete backlog of sewer and water projects.
- Begin design of the City's portion of the Esplanade Widening Project.
- Complete construction of developer funded improvements at McSweeny Farms.
- Implement an on-call contract for pavement striping services.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**120 COMMUNITY DEVELOPMENT**  
**4125 CAPITAL ENGINEERING DEPARTMENT**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	152,415	197,926	193,200	119,700
1300 SALARIES OVERTIME	4,218	867	2,100	500
1305 COMP TIME USED	640	560	0	0
1310 COMP TIME PAID	183	0	0	0
1400 OTHER FRINGE BENEFITS	7,668	10,012	6,500	2,000
1405 PERS Pension	50,590	65,258	98,500	90,000
1410 HEALTH PLANS	35,069	42,546	51,200	28,600
1415 WORKERS COMP CONTRIBUTION	15,700	17,700	19,200	19,000
1420 Special Pay	6,595	2,819	6,800	2,500
1425 PTO + Holiday	13,031	4,287	12,600	11,400
1430 UNEMPLOYMENT BENEFITS	400	500	0	300
1450 RETIREE MEDICAL PREMIUMS	27,000	0	45,700	57,800
1499 PERSONNEL SAVINGS	0	0	21,800-	0
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>313,509</b>	<b>342,475</b>	<b>414,000</b>	<b>331,800</b>
2200 TELEPHONE/COMMUNICATIONS	737	1,798	1,800	0
2220 ADVERTISING AND PUBLICATIONS	0	0	1,500	0
2250 OFFICE SUPPLIES AND MATERIALS	4,261	3,445	5,000	0
2560 TRAINING & EDUCATION	836	173	1,000	1,000
2623 VEHICLE FUEL	528	1,252	300	1,800
2700 UNIFORMS AND SAFETY EQUIPMENT	54	49	500	0
2710 PROFESSIONAL/SPECIALIZED SERV	83,601	110,326	211,099	61,800
2714 PRINTING SERVICES	0	0	300	300
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>90,017</b>	<b>117,043</b>	<b>221,499</b>	<b>64,900</b>
3612 CITY ATTORNEY	5,100	0	10,800	13,100
3613 IT/COMPUTERS-TELEPHONE	35,604	35,596	36,800	26,900
3616 LIABILITY INSURANCE	6,100	400	6,700	12,100
3617 EMERGENCY SERVICES	396	696	800	1,000
3622 VEHICLE MAINT & REPAIRS	19,800	17,604	13,700	8,100
3680 FACILITY MAINTENANCE	53,000	28,100	25,800	27,800
<b>Total INTERNAL SERVICE CHARGES</b>	<b>120,000</b>	<b>82,396</b>	<b>94,600</b>	<b>89,000</b>
5500 RIGHTS OF WAY	77,201	0	0	0
<b>Total CAPITAL OUTLAY</b>	<b>77,201</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total CAPITAL ENGINEERING DEPARTMENT</b>	<b>600,727</b>	<b>541,914</b>	<b>730,099</b>	<b>485,700</b>

# City of Hemet

## Departmental Budget Detail

**120** COMMUNITY DEVELOPMENT

**4125** CAPITAL ENGINEERING

**120-4125-2200 TELEPHONE/COMMUNICATIONS**

Data/Internet for Principal Engineer MiFi (Notebook)	\$0
Data/Internet for Sr. PW Inspector I-Pad	\$0
Cellular Telephones - Principal Civil Engineer, Sr PW Inspector	\$0
<b>TOTAL:</b>	<b>\$0</b>

**120-4125-2220 ADVERTISING AND PUBLICATIONS**

Advertising Bids/Public Notices	\$0
<b>TOTAL:</b>	<b>\$0</b>

**120-4125-2250 OFFICE SUPPLIES AND MATERIALS**

Misc. Office Supplies	\$0
<b>TOTAL:</b>	<b>\$0</b>

**120-4125-2560 TRAINING & EDUCATION**

ASCE Dues - Principal Engineer	\$0
Civil Engineering Registration - City Engineer	\$0
Misc Training	\$1,000
<b>TOTAL:</b>	<b>\$1,000</b>

**120-4125-2623 VEHICLE FUEL**

FY2021 Fuel Allocation	\$1,000
<b>TOTAL:</b>	<b>\$1,000</b>

**120-4125-2700 UNIFORMS AND SAFETY EQUIPMENT**

Administration - Misc. Safety Equipment (Hard Hats, Vests, etc)	\$500
<b>TOTAL:</b>	<b>\$500</b>

**120-4125-2710 PROFESSIONAL/SPECIALIZED SERV**

Traffic Counts	\$0
Outside Engineering Services (Soils, Survey, Traffic Engineering, Structural, etc)	\$61,800
<b>TOTAL:</b>	<b>\$61,800</b>

# City of Hemet

## Departmental Budget Detail

120-4125-2714 PRINTING SERVICES

Misc. Prints (external)

TOTAL:	<u>        </u>	\$300
		\$300

***Capital Engineering***  
*Budgeted Positions by Home Department*

<b>Department Personnel</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Budgeted</b>	<b>2018-19 Budgeted</b>	<b>2019-20 Budgeted</b>	<b>2020-21 Adopted</b>
Principal Civil Engineer	1.00	1.00	1.00	1.00	1.00
Traffic Engineer	0.00	0.00	0.00	0.00	0.00
Assistant Civil Engineer	1.00	2.00	2.00	1.00	1.00
Management Assistant	0.00	1.00	1.00	1.00	1.00
GIS Specialist	0.00	0.00	0.00	0.00	0.00
Engineering Technician II	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
<b>Capital Engineering Total</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>3.00</b>

Department Positions by General Ledger Distribution

PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	Subtotal					Subtotal	TOTAL
						1100	1420	1405	1400	1410		
FT	ENGCAP	5%	120	4100	Asst Civil Engineer	3,519	90	1,494	89	671	110	5,973
FT	ENGCAP	13%	254	4600	Asst Civil Engineer	9,149	234	3,885	231	1,745	287	15,531
FT	ENGCAP	13%	571	9000	Asst Civil Engineer	9,149	234	3,885	231	1,745	287	15,531
FT	ENGCAP	64%	120	4125	Asst Civil Engineer	45,042	1,152	19,124	1,135	8,592	1,414	76,460
FT	ENGCAP	5%	221	4200	Asst Civil Engineer	3,519	90	1,494	89	671	110	5,973
FT	ENGCAP	50%	686	4150	Management Assistant	36,335	600	15,168	1,694	6,713	2,104	62,613
FT	ENGCAP	25%	120	4125	Management Assistant	18,167	300	7,584	847	3,356	1,052	31,306
FT	ENGCAP	25%	120	4100	Management Assistant	18,167	300	7,584	847	3,356	1,052	31,306
FT	ENGCAP	10%	254	4600	Principal Engineer	10,286	60	4,293	478	1,343	596	17,055
FT	ENGCAP	35%	120	4100	Principal Engineer	36,002	210	15,026	1,672	4,699	2,085	59,694
FT	ENGCAP	10%	571	9000	Principal Engineer	10,286	60	4,293	478	1,343	596	17,055
FT	ENGCAP	40%	120	4125	Principal Engineer	41,145	240	17,172	1,911	5,370	2,382	68,221
FT	ENGCAP	5%	221	4200	Principal Engineer	5,143	30	2,147	239	671	298	8,528
<b>Personnel Totals</b>						<b>\$ 245,911</b>	<b>\$ 3,600</b>	<b>\$ 103,148</b>	<b>\$ 9,939</b>	<b>\$ 40,277</b>	<b>\$ 12,373</b>	<b>\$ 415,248</b>
<b>Salary &amp; Benefits Totals</b>												

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## ***SPECIAL REVENUE FUNDS***

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# ***PUBLIC SAFETY TOWING***

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City of Hemet  
2020/2021 ANNUAL BUDGET

130 PUBLIC SAFETY/TOWING  
3100 POLICE DEPARTMENT

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
1300 SALARIES OVERTIME	34.968	29.370	30.000	30.000
1330 GRANT REIMBURSABLE OVERTIME	22.579	5.394	0	0
1400 OTHER FRINGE BENEFITS	530	264	0	0
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	12,919	24,240	30,000	30,000
2250 OFFICE SUPPLIES AND MATERIALS	785	519	5.000	5.000
2350 VEHICLE SUPPLIES & MAINTENANCE	4.769	6.677	9.000	9.000
2560 TRAINING & EDUCATION	4.057	1.066	3.900	3.900
2700 UNIFORMS AND SAFETY EQUIPMENT	0	0	4.200	4.200
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	9,611	8,262	22,100	22,100
<b>Total CAPITAL OUTLAY</b>	0	0	0	0
<b>Total POLICE DEPARTMENT</b>	22,530	32,502	52,100	52,100

# City of Hemet

## Departmental Budget Detail

130 PUBLIC SAFETY/TOWING

3100 POLICE

### 130-3100-2250 OFFICE SUPPLIES AND MATERIALS

Office Supplies And Materials

TOTAL: \$5,000  
**\$5,000**

### 130-3100-2350 VEHICLE SUPPLIES & MAINTENANCE

Vehicle Supplies & Maintenance

TOTAL: \$9,000  
**\$9,000**

### 130-3100-2560 TRAINING & EDUCATION

Training & Education

TOTAL: \$3,900  
**\$3,900**

### 130-3100-2700 UNIFORMS AND SAFETY EQUIPMENT

Uniforms And Safety Equipment

TOTAL: \$4,200  
**\$4,200**



## ***PUBLIC WORKS***

### ***Streets Division***

**DEPARTMENT: 4200**

**FUND: GAS TAX**

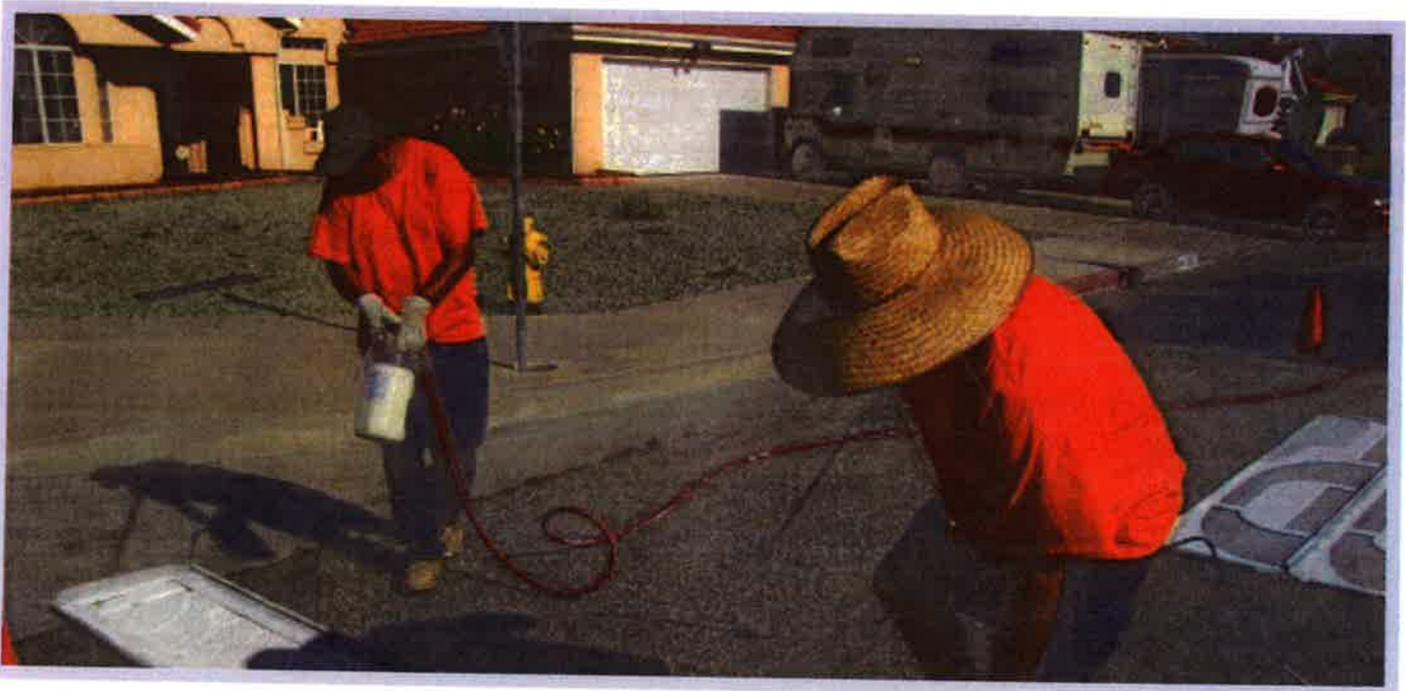
### **MISSION STATEMENT**

To provide high quality, cost effective preventative maintenance on City streets, sidewalks, traffic markings, signs, and traffic signals to ensure safe vehicle and pedestrian travel on public roads and right-of-ways.



## **ABOUT THE DIVISION**

The Streets Division provides safe and well maintained facilities upon which General Public will travel. Performing work cost effectively and being proactive in the services the division provides is paramount to division staff. The division is responsible for the daily maintenance and repair of the City's approximately 330 centerline miles. Roadway maintenance and repair includes paint striping, legends and signage, asphalt replacement and minor overlays, spot removal and pothole repairs and crack sealing. The division is also responsible for all of the repairs and maintenance to the City's sidewalks, curbs, gutters, cross gutters, spandrels and handicap ramps. Maintenance including 56 miles of road shoulder grading, roadside ditch grading, and debris removal in public right-of-ways are also the division's responsibility.



<b>EXPENDITURES BY CATEGORY</b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	1,377,591	1,115,628	1,378,700	563,900
<b>OPERATING EXPENSES</b>	405,940	411,574	565,027	403,920
<b>INTERNAL SERVICE CHARGES</b>	472,804	423,604	530,800	447,300
<b>CAPITAL OUTLAY</b>	9,332	48,096	92,010	-
<b>OPERATING TRANSFERS</b>	-	-	-	-
<b>DEPARTMENT REVENUE</b>	(2,009,955)	(3,263,208)	(3,413,046)	(3,089,137)
<b>NET DEPARTMENT COST</b>	<b>255,712</b>	<b>(1,264,306)</b>	<b>(846,509)</b>	<b>(1,674,017)</b>

# ***PUBLIC WORKS DEPARTMENT***

## ***Streets Division***

### ***2019-2020 KEY ACCOMPLISHMENTS***

- ✓ Performed maintenance activities such as mowing, grading, debris removal, and spraying of roadside drainage facilities, road shoulders, and city properties.
- ✓ Completed painting all yellow school legends prior to the start of the school year.
- ✓ Completed painting approximately 35% of the traffic legends throughout the city.
- ✓ Assisted Police Department and Code Enforcement on a daily basis with quality of life issues and vagrant camp clean ups in public right-of-way throughout the City and City parks.
- ✓ Picked up and disposed of over 1,000 illegal dumps.

### ***2020-2021 KEY GOALS***

- Respond to reported road hazards and minor road repair requests within 24 hours of receiving request.
- Establish defined project areas to perform crack sealing in residential developments to preserve streets until time of scheduled slurry seals.
- Complete striping of double yellow, yellow and white skip, lane channels, bike lanes and edge line in areas identified throughout the city in most need.
- Respond to graffiti and illegal dumping reports within one working day.
- Evaluate Streets Division programs of work to categorize maintenance efforts into projects that may be supported by the Road Maintenance and Recovery Act (RMRA) funding provided through SB1.
- Work collectively with Engineering to identify areas for improvement.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**221 GAS TAX**  
**4200 STREETS MAINTENANCE**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	652.684	592.699	617.200	178.700
1300 SALARIES OVERTIME	10.259	11.412	19.200	10.000
1305 COMP TIME USED	157	127	0	0
1310 COMP TIME PAID	30	0	0	0
1400 OTHER FRINGE BENEFITS	24.993	23.089	18.600	5.100
1405 PERS Pension	218.111	197.733	243.400	74.900
1410 HEALTH PLANS	179.737	160.192	177.800	46.300
1415 WORKERS COMP CONTRIBUTION	97.600	106.400	99.400	62.800
1420 Special Pav	6.123	4.934	12.900	3.500
1425 PTO + Holiday	17.897	16.942	20.000	6.400
1430 UNEMPLOYMENT BENEFITS	2.200	2.100	0	1.000
1450 RETIREE MEDICAL PREMIUMS	167.800	0	170.200	175.200
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>1,377,591</b>	<b>1,115,628</b>	<b>1,378,700</b>	<b>563,900</b>
2105 UTILITIES - ELECTRIC	47.786	48.733	50.000	50.000
2200 TELEPHONE/COMMUNICATIONS	4.941	5.235	6.300	4.320
2250 OFFICE SUPPLIES AND MATERIALS	333	29	500	500
2400 CONTRACTS.LEASES.RENTS.& TAXES	131.803	86.285	183.924	134.700
2450 MAINT & OPERATIONS/PARTS & SUP	157.725	193.260	235.003	157.500
2560 TRAINING & EDUCATION	1.837	2.758	5.800	400
2623 VEHICLE FUEL	42.170	56.245	57.700	49.700
2700 UNIFORMS AND SAFETY EQUIPMENT	12.685	13.228	14.000	3.300
2710 PROFESSIONAL/SPECIALIZED SERV	5.875	2.379	9.300	2.800
2850 SMALL TOOLS	785	3.422	2.500	700
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>405,940</b>	<b>411,574</b>	<b>565,027</b>	<b>403,920</b>
3612 CITY ATTORNEY	56.496	0	72.100	59.800
3613 IT/COMPUTERS-TELEPHONES	27.204	33.400	39.700	40.500
3616 LIABILITY INSURANCE	49.800	45.200	50.000	54.400
3617 EMERGENCY SERVICES	3.504	4.200	4.000	4.200
3640 GENERAL FUND OVERHEAD	170.592	152.700	171.700	155.200
3680 FACILITY MAINTENANCE	37.600	38.200	34.900	31.400
3690 PUBLIC WORKS-OVERHEAD	127.608	149.904	158.400	101.800
<b>Total INTERNAL SERVICE CHARGES</b>	<b>472,804</b>	<b>423,604</b>	<b>530,800</b>	<b>447,300</b>
5400 MAJOR MACHINERY AND EQUIPMENT	9.332	48.096	92.010	0
<b>Total CAPITAL OUTLAY</b>	<b>9,332</b>	<b>48,096</b>	<b>92,010</b>	<b>0</b>
<b>Total OTHER NON-OPERATING EXPEND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total STREETS MAINTENANCE</b>	<b>2,265,667</b>	<b>1,998,902</b>	<b>2,566,537</b>	<b>1,415,120</b>

# City of Hemet

## Departmental Budget Detail

221 GAS TAX

4200 STREETS MAINTENANCE

221-4200-2105 UTILITIES - ELECTRIC

Traffic Signals

\$50,000  
**TOTAL:**             
**\$50,000**

221-4200-2200 TELEPHONE/COMMUNICATIONS

Cellular Phones 4 Emp @ \$50 avg mo.

\$2,400

Wireless I-pads 4 Emp @ \$40 avg mo.

\$1,920

**TOTAL:**             
**\$4,320**

221-4200-2250 OFFICE SUPPLIES AND MATERIALS

Office Supplies

\$500  
**TOTAL:**             
**\$500**

221-4200-2400 CONTRACTS,LEASES,RENTS,& TAXES

Equipment Rentals

\$3,000

Signal Maintenance

\$80,000

WRCOG Clean Cities Coalition Dues

\$1,500

Drainage/Reach Permit Fees (CDFW)

\$3,000

Riverside County TLMA Traffic Light Maintenance

\$15,000

Landscape Maintenance (Warren Rd.)

\$3,800

Streetlight Maintenance

\$8,400

Streetlight Extraordinary Work

\$20,000

**TOTAL:**             
**\$134,700**

221-4200-2450 MAINT & OPERATIONS/PARTS & SUP

Base Material/Asphalt

\$54,500

Tack Oil

\$5,000

Crack Sealing Compound

\$5,000

Concrete

\$40,000

Building Materials

\$0

Paint, sign blanks, & Misc. Materials

\$50,000

Traffic Signal Equipment

\$3,000

**TOTAL:**             
**\$157,500**

# City of Hemet

## Departmental Budget Detail

### 221-4200-2560 TRAINING & EDUCATION

Safety Training		\$400
	<b>TOTAL:</b>	<b>\$400</b>

### 221-4200-2623 VEHICLE FUEL

FY2021 Fuel Allocation		\$49,700
	<b>TOTAL:</b>	<b>\$49,700</b>

### 221-4200-2700 UNIFORMS AND SAFETY EQUIPMENT

Uniforms 4 Employees		\$925
Safety Equipment		\$1,175
Safety Shoes 4 @ \$175 ea.		\$700
Safety Jackets/Raingear/Reflective Jackets & Vests		\$200
T-Shirts 4 Employees		\$300
	<b>TOTAL:</b>	<b>\$3,300</b>

### 221-4200-2710 PROFESSIONAL/SPECIALIZED SERV

Annual Street Report/Controller's Office		\$2,800
Traffic & Parking Commission Stipends		\$0
Biological Surveys - Road shoulder Drainage		\$0
	<b>TOTAL:</b>	<b>\$2,800</b>

### 221-4200-2850 SMALL TOOLS

Small Tools		\$700
	<b>TOTAL:</b>	<b>\$700</b>

## *Streets Maintenance*

*Budgeted Positions by Home Department*

<b>Department Personnel</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Budgeted</b>	<b>2018-19 Budgeted</b>	<b>2019-20 Budgeted</b>	<b>2020-21 Adopted</b>
Streets Superintendent	0.00	0.00	0.00	0.00	0.00
Streets Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Maintenance Worker	4.00	4.00	4.00	4.00	1.00
Maintenance Worker II	11.00	11.00	10.00	10.00	2.00
Maintenance Worker I	1.00	0.00	0.00	0.00	0.00
<b>Streets Maintenance Total</b>	<b>17.00</b>	<b>16.00</b>	<b>15.00</b>	<b>15.00</b>	<b>4.00</b>

Department Positions by General Ledger Distribution												
PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	1100	1420	1405	1400	1410	1425	TOTAL
						Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal
						TOTAL Annual Base Pay -by G/L (1100)	TOTAL Annual Special Pay -by G/L (1420)	TOTAL PERS (1405)	TOTAL Other Fringe -by G/L (1400)	TOTAL Health & Dental -by G/L (1410)	TOTAL PTO + HOLIDAY S/B -by G/L (1425)	TOTAL Salary & Benefits by G/L
FT	PWSTS	100%	221	4200	Lead Maintenance Worker	51,054	850	21,424	1,280	13,426	1,603	89,637
FT	PWSTS	100%	221	4200	Maint Wkr II	46,253	750	19,380	1,160	13,426	1,452	82,420
FT	PWSTS	50%	221	4200	Maint Wkr II - ROW	23,126	688	9,820	584	6,713	726	41,657
FT	PWSTS	50%	221	4200	Maint Wkr II - ROW	23,126	700	9,825	585	6,713	726	41,675
FT	PWSTS	50%	110	3101	Maint Wkr II - ROW (Measure U)	23,126	688	9,820	574	6,713	726	41,647
FT	PWSTS	50%	110	3101	Maint Wkr II - ROW (Measure U)	23,126	700	9,825	574	6,713	726	41,665
FT	PWSTS	30%	221	4200	Streets Supervisor	23,477	360	9,800	1,094	4,028	1,359	40,118
FT	PWSTS	35%	254	4600	Streets Supervisor	27,390	420	11,433	1,276	4,699	1,586	46,804
FT	PWSTS	35%	254	4650	Streets Supervisor	27,390	420	11,433	1,276	4,699	1,586	46,804
<b>Personnel Totals</b>						<b>\$ 268,068</b>	<b>\$ 5,575</b>	<b>\$ 112,762</b>	<b>\$ 8,404</b>	<b>\$ 67,129</b>	<b>\$ 10,491</b>	<b>\$ 472,428</b>
<b>Salary &amp; Benefits Totals</b>												

# ***AQMD ADMINISTRATION***

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City of Hemet  
2020/2021 ANNUAL BUDGET

224 AIR POLLUTION REDUCTION  
8240 AQMD ADMINISTRATION

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2400 CONTRACTS.LEASES.RENTS.& TAXES	5,000	5,000	5,000	5,000
<b>Total</b> OPERATING SUPPLIES & SERVICES	5,000	5,000	5,000	5,000
<b>Total</b> CAPITAL OUTLAY	0	0	0	0
<b>Total</b> AQMD ADMINISTRATION	5,000	5,000	5,000	5,000
<b>Total</b> AIR POLLUTION REDUCTION	5,000	5,000	87,575	5,000

# City of Hemet

## Departmental Budget Detail

**224** AIR POLLUTION REDUCTION

**8240** AQMD ADMINISTRATION

224-8240-2400 CONTRACTS,LEASES,RENTS,& TAXES

FY20/21 Clean Cities Coalition

	<u>\$5,000</u>
<b>TOTAL:</b>	<b>\$5,000</b>



## *Lighting and Landscape Maintenance Districts*

### *Pre-Proposition 218 Division*

**DIVISION: 225**

**FUND: SPECIAL REVENUE**

#### **MISSION STATEMENT**

To provide prompt, high quality, cost effective maintenance that ensures a safe and aesthetically pleasing physical environment which promotes community pride in neighborhoods and business districts.

#### **ABOUT THE DIVISION**

The Lighting and Landscape Maintenance District Pre-Proposition 218 Division is responsible for maintaining streetscapes in Pre-Prop 218 areas. This includes street lighting and landscape maintenance, streetlight and landscape utility costs for the district, street tree trimming, and replacement tree planting in public right-of-ways, removal of dead/diseased trees, and weed abatement and spraying in public rights-of way.

The L&LMD Division will supports the City of Hemet Infrastructure Commission as needed.

<b>EXPENDITURES BY CATEGORY</b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	320,690	291,008	335,400	260,900
<b>OPERATING EXPENSES</b>	1,075,039	1,140,200	1,193,774	953,300
<b>INTERNAL SERVICE CHARGES</b>	268,388	266,996	323,500	291,700
<b>CAPITAL OUTLAY</b>	-	626,617	682,310	-
<b>DEBT SERVICE</b>	14,529	15,537	-	14,400
<b>DEPARTMENT REVENUES</b>	(1,873,571)	(2,070,099)	(1,900,561)	(1,900,561)
<b>NET DEPARTMENT COST</b>	<b>(194,924)</b>	<b>270,259</b>	<b>634,423</b>	<b>(380,261)</b>

# ***PUBLIC WORKS DEPARTMENT***

## ***Lighting & Landscape Maintenance Division***

### **2019-2020 KEY ACCOMPLISHMENTS**

- ✓ Maintained status as Tree City USA by minimizing tree removals and increasing number of trees planted throughout the City.
- ✓ Evaluated and implemented conversion of City-owned street lighting and walkway lighting from high pressure sodium lights to LED for energy cost savings and reduced maintenance
- ✓ Administered landscape maintenance contract for over 60 separate landscape assessment districts.
- ✓ Acquired utility-owned standalone street lights to gain control of maintenance costs, improve repair response for customer, and conducted a conversion to LED lighting for long term cost savings and improved public safety
- ✓ Performed annual evaluation of lighting and landscape district capital reserve and operational budget and completed audit of each districts parcels to insure accuracy of property tax assessments.

### **2020-2021 KEY GOALS**

- Replace missing and dead plant material within landscape maintenance district's planters and parkways.
- Conduct tree inspections to identify and prioritize tree trimming needs throughout the City.
- Develop a comprehensive project list for each landscape and lighting maintenance district to identify needed improvements/replacement and future project opportunities.
- Acquire additional grant funding for turf removal and irrigation conversion projects.
- Complete the transition of current utility owned street lights to City owned, and retrofit to LED lighting fixtures.
- Maintain status as Tree City USA by minimizing tree removals and increasing number of trees planted throughout the City.

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**City of Hemet  
2020/2021 ANNUAL BUDGET**

**225 L&LMD**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
4240 GRAFFITI PREVENTION & REMOVAL				
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	0	0
<b>Total</b> CAPITAL OUTLAY	0	0	0	0
<b>Total</b> GRAFFITI PREVENTION & REMOVAL	0	0	0	0
5644 CIP 5644 TURF REPLACEMENT PROJECTS				
2450 MAINT & OPERATIONS/PARTS & SUP	25,308	79,025	105,205	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	25,308	79,025	105,205	0
<b>Total</b> CIP 5644 TURF REPLACEMENT PROJ	25,308	79,025	105,205	0
8250 PARKWAY MAINTENANCE				
1100 SALARIES & WAGES	156,087	156,124	166,400	119,300
1200 SALARIES PART TIME	9	226	0	0
1300 SALARIES OVERTIME	8,904	11,717	0	0
1305 COMP TIME USED	3	0	0	0
1310 COMP TIME PAID	903	0	0	0
1400 OTHER FRINGE BENEFITS	6,661	6,416	5,000	3,800
1405 PERS Pension	51,726	51,588	61,100	49,000
1410 HEALTH PLANS	39,661	37,226	41,600	28,200
1415 WORKERS COMP CONTRIBUTION	17,800	19,900	19,400	17,200
1420 Soecial Pav	1,418	1,082	3,000	2,000
1425 PTO + Holiday	6,418	6,329	5,600	4,800
1430 UNEMPLOYMENT BENEFITS	400	400	0	200
1450 RETIREE MEDICAL PREMIUMS	30,700	0	33,300	36,400
<b>Total</b> SALARIES & FRINGE BENEFITS	320,690	291,008	335,400	260,900
2100 STREET LIGHTING	0	349	0	0
2105 UTILITIES - ELECTRIC	391,664	418,123	430,000	320,000
2110 UTILITIES-WATER	257,285	244,054	250,000	230,000
2200 TELEPHONE/COMMUNICATION	1,188	1,178	1,500	1,500
2250 OFFICE SUPPLIES AND MATERIALS	47	0	300	300
2400 CONTRACTS.LEASES.RENTS.& TAXES	220,362	250,622	233,000	206,500
2450 MAINT & OPERATIONS/PARTS & SUP	106,670	75,341	110,000	145,000
2560 TRAINING & EDUCATION	0	340	3,100	3,100
2623 VEHICLE FUEL	19,826	26,912	22,300	19,400
2700 UNIFORMS AND SAFETY EQUIPMENT	2,839	2,756	3,000	3,000
2710 PROFESSIONAL/SPECIALIZED SERV	39,853	32,801	25,369	24,500
2850 SMALL TOOLS	9,998	8,699	10,000	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	1,049,732	1,061,175	1,088,569	953,300

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

225 L&amp;LMD

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
3600 EQUIPMENT REPLACEMENT	0	7.800	7.800	7.800
3612 CITY ATTORNEY	18.300	0	26.900	24.100
3613 IT/COMPUTERS-TELEPHONES	6.096	6.096	10.100	13.600
3616 LIABILITY INSURANCE	22.100	18.600	19.300	23.200
3617 EMERGENCY SERVICES	1.296	1.500	1.500	1.700
3622 VEHICLE MAINT & REPAIRS	102.300	106.800	99.800	85.400
3640 GENERAL FUND OVERHEAD	53.700	51.200	70.400	69.800
3690 PUBLIC WORKS-OVERHEAD	64.596	75.000	87.700	66.100
<b>Total</b> INTERNAL SERVICE CHARGES	268,388	266,996	323,500	291,700
4250 OTHER FISCL FEES	14.529	15.537	0	14.400
<b>Total</b> DEBT SERVICE	14,529	15,537	0	14,400
5400 MAJOR MACHINERY AND EQUIPMENT	0	626.617	682.310	0
<b>Total</b> CAPITAL OUTLAY	0	626,617	682,310	0
<b>Total</b> OTHER NON-OPERATING EXPEND	0	0	0	0
<b>Total</b> PARKWAY MAINTENANCE	1,653,339	2,261,333	2,429,779	1,520,300
8263 PACIFIC GREEN DISTRICT 20				
<b>Total</b> DEBT SERVICE	0	0	0	0
<b>Total</b> PACIFIC GREEN DISTRICT 20	0	0	0	0
8264 CREAN HOMES DISTRICT				
<b>Total</b> DEBT SERVICE	0	0	0	0
<b>Total</b> CREAN HOMES DISTRICT	0	0	0	0
<b>Total</b> L&LMD	1,678,647	2,340,358	2,534,984	1,520,300



# **LIGHTING MAINTENANCE DISTRICTS**

## **Post-Proposition 218 Division**

**DIVISION: 227**

**FUND: SPECIAL REVENUE**

### **MISSION STATEMENT**

To provide improvements, operation, maintenance and services within each Lighting Maintenance District, to administer the annual levy, submit an annual Engineer's Report for City Council review pursuant to the provisions of the Landscaping and Lighting Act of 1972, Part 2 of Division 15 of the California Streets and Highways Code (commencing with section 22500) (hereafter referred to as the "Act") that provides for the levy and collection of assessments by the County of Riverside for the City of Hemet to pay the maintenance and other special benefit services of all improvements and facilities related to the Lighting Maintenance Districts.

### **ABOUT THE DIVISION**

The Post-Proposition 218 Lighting Maintenance Districts Division is responsible for maintaining safe and aesthetically pleasing streetscapes city wide. This includes maintenance of street lighting and streetlight utility costs for the districts.

<b>EXPENDITURES BY CATEGORY</b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	83,665	72,893	89,100	55,100
<b>OPERATING EXPENSES</b>	97,837	96,372	171,128	147,158
<b>INTERNAL SERVICE CHARGES</b>	19,276	13,404	19,400	21,800
<b>CAPITAL OUTLAY</b>	-	94,226	274,236	-
<b>DEBT SERVICE</b>	-	6,360	-	10,736
<b>DEPARTMENT REVENUE</b>	(344,685)	(392,412)	(389,124)	(388,039)
<b>NET DEPARTMENT COST</b>	<b>(143,907)</b>	<b>(109,157)</b>	<b>164,740</b>	<b>(153,245)</b>

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**227 POST PROP-218 LIGHTING FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
8250 PARKWAY MAINTENANCE				
1100 SALARIES & WAGES	39,389	34,883	42,300	23,700
1300 SALARIES OVERTIME	5,593	8,447	3,000	0
1305 COMP TIME USED	3	0	0	0
1310 COMP TIME PAID	903	0	1,000	0
1400 OTHER FRINGE BENEFITS	1,863	1,545	1,300	900
1405 PERS Pension	13,088	11,612	15,600	9,800
1410 HEALTH PLANS	8,727	8,072	8,700	4,700
1415 WORKERS COMP CONTRIBUTION	4,300	5,300	5,300	4,500
1420 Special Pay	1,564	831	1,200	800
1425 PTO + Holiday	736	2,103	1,700	1,100
1430 UNEMPLOYMENT BENEFITS	100	100	0	100
1450 RETIREE MEDICAL PREMIUMS	7,400	0	9,000	9,500
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>83,666</b>	<b>72,893</b>	<b>89,100</b>	<b>55,100</b>
2200 TELEPHONE/COMMUNICATIONS	0	0	1,100	1,100
2250 OFFICE SUPPLIES AND MATERIALS	0	0	300	300
2450 MAINT & OPERATIONS/PARTS & SUP	456	1,817	0	0
2560 TRAINING & EDUCATION	0	0	1,000	1,000
2623 VEHICLE FUEL	8	116	400	0
2710 PROFESSIONAL/SPECIALIZED SERV	15,104	10,204	9,964	9,550
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>15,568</b>	<b>12,137</b>	<b>12,764</b>	<b>11,950</b>
3613 IT/COMPUTERS-TELEPHONE	2,700	2,700	6,700	10,200
3640 GENERAL FUND OVERHEAD	5,400	5,400	6,800	7,000
3690 PUBLIC WORKS-OVERHEAD	3,996	5,304	5,900	4,600
<b>Total INTERNAL SERVICE CHARGES</b>	<b>12,096</b>	<b>13,404</b>	<b>19,400</b>	<b>21,800</b>
<b>Total DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total PARKWAY MAINTENANCE</b>	<b>111,330</b>	<b>98,434</b>	<b>121,264</b>	<b>88,850</b>
8260 PARKHILL DISTRICT				
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2105 UTILITIES - ELECTRIC	19,918	20,200	20,200	15,000
2450 MAINT & OPERATIONS/PARTS & SUP	200	0	3,910	2,966
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	1,411	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>20,118</b>	<b>20,200</b>	<b>25,521</b>	<b>17,966</b>
4250 OTHER FISCL FEES	439	440	0	499
<b>Total DEBT SERVICE</b>	<b>439</b>	<b>440</b>	<b>0</b>	<b>499</b>
5400 MAJOR MACHINERY AND EQUIPMENT	0	65,070	59,166	0

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**227 POST PROP-218 LIGHTING FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
<b>Total</b> CAPITAL OUTLAY	0	65,070	59,166	0
<b>Total</b> PARKHILL DISTRICT	20,557	85,710	84,687	18,465
8261 NORTH ANNEXATION DISTRICT				
2105 UTILITIES - ELECTRIC	7,240	8,399	8,500	5,600
2450 MAINT & OPERATIONS/PARTS & SUP	147	0	1,987	1,663
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	683	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	7,387	8,399	11,170	7,263
4250 OTHER FISCL FEES	241	205	0	302
<b>Total</b> DEBT SERVICE	241	205	0	302
5400 MAJOR MACHINERY AND EQUIPMENT	0	23,662	12,832	0
<b>Total</b> CAPITAL OUTLAY	0	23,662	12,832	0
<b>Total</b> NORTH ANNEXATION DISTRICT	7,628	32,266	24,002	7,565
8262 ORCHARD DISTRICT 20				
2105 UTILITIES - ELECTRIC	1,403	1,345	1,400	900
2450 MAINT & OPERATIONS/PARTS & SUP	248	147	898	751
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	604	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	1,651	1,492	2,902	1,651
4250 OTHER FISCL FEES	220	185	0	280
<b>Total</b> DEBT SERVICE	220	185	0	280
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	4,867	0
<b>Total</b> CAPITAL OUTLAY	0	0	4,867	0
<b>Total</b> ORCHARD DISTRICT 20	1,871	1,677	7,769	1,931
8263 PACIFIC GREEN DISTRICT 20				
2105 UTILITIES - ELECTRIC	1,310	1,388	1,500	1,500
2450 MAINT & OPERATIONS/PARTS & SUP	397	0	1,064	877
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	511	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	1,707	1,388	3,075	2,377
4250 OTHER FISCL FEES	194	160	0	255
<b>Total</b> DEBT SERVICE	194	160	0	255
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	7,301	0
<b>Total</b> CAPITAL OUTLAY	0	0	7,301	0

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**227 POST PROP-218 LIGHTING FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
<b>Total</b> PACIFIC GREEN DISTRICT 20	1,901	1,548	10,376	2,632
8264 CREAN HOMES DISTRICT				
2105 UTILITIES - ELECTRIC	1,660	1,516	1,500	1,100
2450 MAINT & OPERATIONS/PARTS & SUP	300	147	1,122	923
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	463	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	1,960	1,663	3,085	2,023
4250 OTHER FISCL FEES	181	148	0	242
<b>Total</b> DEBT SERVICE	181	148	0	242
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	8,186	0
<b>Total</b> CAPITAL OUTLAY	0	0	8,186	0
<b>Total</b> CREAN HOMES DISTRICT	2,141	1,811	11,271	2,265
8265 HEARTLAND DISTRICT				
2105 UTILITIES - ELECTRIC	1,489	1,491	1,500	1,500
2450 MAINT & OPERATIONS/PARTS & SUP	1,290	0	3,599	2,634
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	2,664	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	2,779	1,491	7,763	4,134
4250 OTHER FISCL FEES	779	760	0	839
<b>Total</b> DEBT SERVICE	779	760	0	839
5400 MAJOR MACHINERY AND EQUIPMENT	0	4,648	31,638	0
<b>Total</b> CAPITAL OUTLAY	0	4,648	31,638	0
<b>Total</b> HEARTLAND DISTRICT	3,558	6,899	39,401	4,973
8266 STONEY MOUNTAIN RANCH DISTRICT				
2105 UTILITIES - ELECTRIC	4,822	4,273	4,000	1,300
2450 MAINT & OPERATIONS/PARTS & SUP	697	220	2,416	35,949
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	850	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	5,519	4,493	7,266	37,249
4250 OTHER FISCL FEES	260	223	0	321
<b>Total</b> DEBT SERVICE	260	223	0	321
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	18,363	0
<b>Total</b> CAPITAL OUTLAY	0	0	18,363	0
<b>Total</b> STONEY MOUNTAIN RANCH DISTRICT	5,779	4,716	25,629	37,570

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**227 POST PROP-218 LIGHTING FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
8267 MONTANA DISTRICT				
2105 UTILITIES - ELECTRIC	1,547	1,423	1,500	800
2450 MAINT & OPERATIONS/PARTS & SUP	246	0	803	706
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	357	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>1,793</b>	<b>1,423</b>	<b>2,660</b>	<b>1,506</b>
4250 OTHER FISCL FEES	153	120	0	213
<b>Total DEBT SERVICE</b>	<b>153</b>	<b>120</b>	<b>0</b>	<b>213</b>
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	3,982	0
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>3,982</b>	<b>0</b>
<b>Total MONTANA DISTRICT</b>	<b>1,946</b>	<b>1,543</b>	<b>6,642</b>	<b>1,719</b>
8268 COVENANT DISTRICT 23				
2105 UTILITIES - ELECTRIC	740	704	800	500
2450 MAINT & OPERATIONS/PARTS & SUP	0	73	769	683
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	335	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>740</b>	<b>777</b>	<b>1,904</b>	<b>1,183</b>
4250 OTHER FISCL FEES	147	115	0	207
<b>Total DEBT SERVICE</b>	<b>147</b>	<b>115</b>	<b>0</b>	<b>207</b>
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	3,540	0
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>3,540</b>	<b>0</b>
<b>Total COVENANT DISTRICT 23</b>	<b>887</b>	<b>892</b>	<b>5,444</b>	<b>1,390</b>
8270 WOODCREST DISTRICT 23				
2105 UTILITIES - ELECTRIC	4,132	3,718	4,000	3,000
2450 MAINT & OPERATIONS/PARTS & SUP	348	147	1,694	1,469
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	526	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>4,480</b>	<b>3,865</b>	<b>6,220</b>	<b>4,469</b>
4250 OTHER FISCL FEES	199	164	0	259
<b>Total DEBT SERVICE</b>	<b>199</b>	<b>164</b>	<b>0</b>	<b>259</b>
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	9,071	0
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>9,071</b>	<b>0</b>
<b>Total WOODCREST DISTRICT 23</b>	<b>4,679</b>	<b>4,029</b>	<b>15,291</b>	<b>4,728</b>
8271 MONTERO DISTRICT 37				
2105 UTILITIES - ELECTRIC	1,666	1,645	1,600	1,100

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**227 POST PROP-218 LIGHTING FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	952	809
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	385	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>1,666</b>	<b>1,645</b>	<b>2,937</b>	<b>1,909</b>
4250 OTHER FISCL FEES	160	128	0	221
<b>Total DEBT SERVICE</b>	<b>160</b>	<b>128</b>	<b>0</b>	<b>221</b>
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	5,974	0
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>5,974</b>	<b>0</b>
<b>Total MONTERO DISTRICT 37</b>	<b>1,826</b>	<b>1,773</b>	<b>8,911</b>	<b>2,130</b>
8272 COTTONWOOD DISTRICT 22				
2105 UTILITIES - ELECTRIC	6,518	6,201	6,400	3,500
2450 MAINT & OPERATIONS/PARTS & SUP	546	726	3,023	2,529
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	861	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>7,064</b>	<b>6,927</b>	<b>10,284</b>	<b>6,029</b>
4250 OTHER FISCL FEES	289	251	0	350
<b>Total DEBT SERVICE</b>	<b>289</b>	<b>251</b>	<b>0</b>	<b>350</b>
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	19,912	0
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>19,912</b>	<b>0</b>
<b>Total COTTONWOOD DISTRICT 22</b>	<b>7,353</b>	<b>7,178</b>	<b>30,196</b>	<b>6,379</b>
8273 KALPESH DISTRICT 24				
2105 UTILITIES - ELECTRIC	1,365	1,221	1,200	800
2450 MAINT & OPERATIONS/PARTS & SUP	49	0	960	820
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	325	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>1,414</b>	<b>1,221</b>	<b>2,485</b>	<b>1,620</b>
4250 OTHER FISCL FEES	144	153	0	204
<b>Total DEBT SERVICE</b>	<b>144</b>	<b>153</b>	<b>0</b>	<b>204</b>
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	6,195	0
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>6,195</b>	<b>0</b>
<b>Total KALPESH DISTRICT 24</b>	<b>1,558</b>	<b>1,374</b>	<b>8,680</b>	<b>1,824</b>
8275 MERIDIAN COMMERCIAL CENTER				
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**227 POST PROP-218 LIGHTING FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
<b>Total</b> DEBT SERVICE	0	0	0	0
<b>Total</b> MERIDIAN COMMERCIAL CENTER	0	0	0	0
8276 AUTUMN RIDGE DISTRICT 23-4 & 44				
2105 UTILITIES - ELECTRIC	4,791	4,612	4,500	3,600
2450 MAINT & OPERATIONS/PARTS & SUP	598	367	2,134	1,777
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	569	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	5,389	4,979	7,203	5,377
4250 OTHER FISCL FEES	210	182	0	271
<b>Total</b> DEBT SERVICE	210	182	0	271
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	15,045	0
<b>Total</b> CAPITAL OUTLAY	0	0	15,045	0
<b>Total</b> AUTUMN RIDGE DISTRICT 23-4 & 44	5,599	5,161	22,248	5,648
8277 MENLO ESTATES DISTRICT 23-5				
2105 UTILITIES - ELECTRIC	492	552	600	300
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	757	671
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	370	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	492	552	1,727	971
4250 OTHER FISCL FEES	156	124	0	217
<b>Total</b> DEBT SERVICE	156	124	0	217
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	3,319	0
<b>Total</b> CAPITAL OUTLAY	0	0	3,319	0
<b>Total</b> MENLO ESTATES DISTRICT 23-5	648	676	5,046	1,188
8278 MENLO ESTATES DISTRICT 23-5B				
2105 UTILITIES - ELECTRIC	583	569	600	400
2450 MAINT & OPERATIONS/PARTS & SUP	150	0	805	706
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	368	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	733	569	1,773	1,106
4250 OTHER FISCL FEES	156	123	0	216
<b>Total</b> DEBT SERVICE	156	123	0	216
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	3,982	0
<b>Total</b> CAPITAL OUTLAY	0	0	3,982	0

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**227 POST PROP-218 LIGHTING FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
<b>Total</b> MENLO ESTATES DISTRICT 23-5B	889	692	5,755	1,322
8279 FLOWERWOOD DISTRICT 27				
2105 UTILITIES - ELECTRIC	637	672	800	400
2450 MAINT & OPERATIONS/PARTS & SUP	246	0	820	717
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	362	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	883	672	1,982	1,117
4250 OTHER FISCL FEES	154	122	0	214
<b>Total</b> DEBT SERVICE	154	122	0	214
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	4,204	0
<b>Total</b> CAPITAL OUTLAY	0	0	4,204	0
<b>Total</b> FLOWERWOOD DISTRICT 27	1,037	794	6,186	1,331
8280 WILLOWALK DISTRICT 26				
2105 UTILITIES - ELECTRIC	5,877	6,071	6,200	7,200
2450 MAINT & OPERATIONS/PARTS & SUP	150	0	1,329	1,171
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	952	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	6,027	6,071	8,481	8,371
4250 OTHER FISCL FEES	314	286	0	374
<b>Total</b> DEBT SERVICE	314	286	0	374
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	3,319	0
<b>Total</b> CAPITAL OUTLAY	0	0	3,319	0
<b>Total</b> WILLOWALK DISTRICT 26	6,341	6,357	11,800	8,745
8281 DURANGO DISTRICT 27				
2105 UTILITIES - ELECTRIC	0	0	100	100
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	400	369
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	269	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	769	469
4250 OTHER FISCL FEES	129	98	0	189
<b>Total</b> DEBT SERVICE	129	98	0	189
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	1,328	0
<b>Total</b> CAPITAL OUTLAY	0	0	1,328	0
<b>Total</b> DURANGO DISTRICT 27	129	98	2,097	658
8282 HORSESHOE DISTRICT 31				

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**227 POST PROP-218 LIGHTING FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2105 UTILITIES - ELECTRIC	176	155	200	200
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	17	11
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	251	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>176</b>	<b>155</b>	<b>468</b>	<b>211</b>
4250 OTHER FISCL FEES	124	93	0	184
<b>Total DEBT SERVICE</b>	<b>124</b>	<b>93</b>	<b>0</b>	<b>184</b>
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total HORSESHOE DISTRICT 31</b>	<b>300</b>	<b>248</b>	<b>468</b>	<b>395</b>
8283 ENCLAVE DISTRICT 35				
2105 UTILITIES - ELECTRIC	652	611	700	400
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	616	580
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	270	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>652</b>	<b>611</b>	<b>1,586</b>	<b>980</b>
4250 OTHER FISCL FEES	129	98	0	190
<b>Total DEBT SERVICE</b>	<b>129</b>	<b>98</b>	<b>0</b>	<b>190</b>
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	1,549	0
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>1,549</b>	<b>0</b>
<b>Total ENCLAVE DISTRICT 35</b>	<b>781</b>	<b>709</b>	<b>3,135</b>	<b>1,170</b>
8284 SV INVESTMENTS DISTRICT 39				
2105 UTILITIES - ELECTRIC	268	248	400	300
2450 MAINT & OPERATIONS/PARTS & SUP	49	0	266	246
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	256	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>317</b>	<b>248</b>	<b>922</b>	<b>546</b>
4250 OTHER FISCL FEES	125	94	0	185
<b>Total DEBT SERVICE</b>	<b>125</b>	<b>94</b>	<b>0</b>	<b>185</b>
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	885	0
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>885</b>	<b>0</b>
<b>Total SV INVESTMENTS DISTRICT 39</b>	<b>442</b>	<b>342</b>	<b>1,807</b>	<b>731</b>
8285 PALOMINO CT DISTRICT 43				
2105 UTILITIES - ELECTRIC	177	145	200	200
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	319	311
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	266	0

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**227 POST PROP-218 LIGHTING FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
<b>Total</b> OPERATING SUPPLIES & SERVICES	177	145	785	511
4250 OTHER FISCL FEES	128	97	0	188
<b>Total</b> DEBT SERVICE	128	97	0	188
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	221	0
<b>Total</b> CAPITAL OUTLAY	0	0	221	0
<b>Total</b> PALOMINO CT DISTRICT 43	305	242	1,006	699
8286 PEPERTREE DISTRICT 29				
2105 UTILITIES - ELECTRIC	0	0	500	250
2450 MAINT & OPERATIONS/PARTS & SUP	10	0	674	557
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	852	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	10	0	2,026	807
4250 OTHER FISCL FEES	211	176	0	271
<b>Total</b> DEBT SERVICE	211	176	0	271
<b>Total</b> CAPITAL OUTLAY	0	0	0	0
<b>Total</b> PEPERTREE DISTRICT 29	221	176	2,026	1,078
8287 HIDEAWAY DISTRICT 33				
2105 UTILITIES - ELECTRIC	0	11	500	0
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	606	34
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	406	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	11	1,512	34
4250 OTHER FISCL FEES	0	174	0	269
<b>Total</b> DEBT SERVICE	0	174	0	269
<b>Total</b> CAPITAL OUTLAY	0	0	0	0
<b>Total</b> HIDEAWAY DISTRICT 33	0	185	1,512	303
8288 MCSWEENEY DISTRICT 36				
2105 UTILITIES - ELECTRIC	3,237	3,100	3,000	3,000
2450 MAINT & OPERATIONS/PARTS & SUP	1,599	190	933	763
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	758	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	4,836	3,290	4,691	3,763
4250 OTHER FISCL FEES	262	225	0	322

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**227 POST PROP-218 LIGHTING FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
<b>Total DEBT SERVICE</b>	262	225	0	322
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	5,089	0
<b>Total CAPITAL OUTLAY</b>	0	0	5,089	0
<b>Total MCSWEENEY DISTRICT 36</b>	5,098	3,515	9,780	4,085
8289 EMERSON DISTRICT 42				
2105 UTILITIES - ELECTRIC	2,381	2,339	2,300	1,500
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	955	809
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	410	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	2,381	2,339	3,665	2,309
4250 OTHER FISCL FEES	167	134	0	227
<b>Total DEBT SERVICE</b>	167	134	0	227
5400 MAJOR MACHINERY AND EQUIPMENT	0	423	5,974	0
<b>Total CAPITAL OUTLAY</b>	0	423	5,974	0
<b>Total EMERSON DISTRICT 42</b>	2,548	2,896	9,639	2,536
8290 AUTUMN RIDGE DISTRICT 44				
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	0	0	0	0
2105 UTILITIES - ELECTRIC	200	179	300	200
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	636	637
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	307	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	200	179	1,243	837
4250 OTHER FISCL FEES	139	108	0	199
<b>Total DEBT SERVICE</b>	139	108	0	199
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	2,655	0
<b>Total CAPITAL OUTLAY</b>	0	0	2,655	0
<b>Total AUTUMN RIDGE DISTRICT 44</b>	339	287	3,898	1,036
8291 VILLA DE MADRID DISTRICT 46				
2105 UTILITIES - ELECTRIC	0	0	492	200
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	534	523
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	263	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	0	0	1,289	723
4250 OTHER FISCL FEES	130	99	0	190

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**227 POST PROP-218 LIGHTING FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
<b>Total</b> DEBT SERVICE	130	99	0	190
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	443	0
<b>Total</b> CAPITAL OUTLAY	0	0	443	0
<b>Total</b> VILLA DE MADRID DISTRICT 46	130	99	1,732	913
8292 RANCHO DIAMONTE DISTRICT 47				
2105 UTILITIES - ELECTRIC	655	2,084	9,000	4,000
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	3,320	2,566
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	1,194	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	655	2,084	13,514	6,566
4250 OTHER FISCL FEES	380	338	0	440
<b>Total</b> DEBT SERVICE	380	338	0	440
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	30,310	0
<b>Total</b> CAPITAL OUTLAY	0	0	30,310	0
<b>Total</b> RANCHO DIAMONTE DISTRICT 47	1,035	2,422	43,824	7,006
8293 CLEAN STREAK & ESPLANADE				
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	0	23
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	0	23
4250 OTHER FISCL FEES	0	0	0	184
<b>Total</b> DEBT SERVICE	0	0	0	184
<b>Total</b> CAPITAL OUTLAY	0	0	0	0
<b>Total</b> CLEAN STREAK & ESPLANADE	0	0	0	207
8294 PROMENADE, SANDERSON & DEVONSHIRE				
2105 UTILITIES - ELECTRIC	0	159	500	250
2450 MAINT & OPERATIONS/PARTS & SUP	49	0	816	637
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	909	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	49	159	2,225	887
4250 OTHER FISCL FEES	0	0	0	194
<b>Total</b> DEBT SERVICE	0	0	0	194
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	2,655	0
<b>Total</b> CAPITAL OUTLAY	0	0	2,655	0

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**227 POST PROP-218 LIGHTING FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
<b>Total</b> PROMENADE, SANDERSON & DEVON	49	159	4,880	1,081
8295 SALVATION ARMY				
2105 UTILITIES - ELECTRIC	0	0	700	350
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	1,086	1,057
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	272	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	2,058	1,407
4250 OTHER FISCL FEES	122	92	0	183
<b>Total</b> DEBT SERVICE	122	92	0	183
5400 MAJOR MACHINERY AND EQUIPMENT	0	423	684	0
<b>Total</b> CAPITAL OUTLAY	0	423	684	0
<b>Total</b> SALVATION ARMY	122	515	2,742	1,590
8297 HABITAT FOR HUMANITY				
2105 UTILITIES - ELECTRIC	173	173	300	200
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	132	123
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	249	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	173	173	681	323
4250 OTHER FISCL FEES	125	94	0	185
<b>Total</b> DEBT SERVICE	125	94	0	185
<b>Total</b> CAPITAL OUTLAY	0	0	0	0
<b>Total</b> HABITAT FOR HUMANITY	298	267	681	508
8298 OASIS SENIOR VILLAS				
2105 UTILITIES - ELECTRIC	0	0	200	200
2450 MAINT & OPERATIONS/PARTS & SUP	99	0	586	557
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	272	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	99	0	1,058	757
4250 OTHER FISCL FEES	123	92	0	183
<b>Total</b> DEBT SERVICE	123	92	0	183
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	1,106	0
<b>Total</b> CAPITAL OUTLAY	0	0	1,106	0
<b>Total</b> OASIS SENIOR VILLAS	222	92	2,164	940
8299 SEVEN HILLS DISTRICT 52				

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

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**227 POST PROP-218 LIGHTING FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2105 UTILITIES - ELECTRIC	0	0	500	250
2450 MAINT & OPERATIONS/PARTS & SUP	81	0	571	523
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	454	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>81</b>	<b>0</b>	<b>1,525</b>	<b>773</b>
4250 OTHER FISCL FEES	124	93	0	184
<b>Total DEBT SERVICE</b>	<b>124</b>	<b>93</b>	<b>0</b>	<b>184</b>
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	443	0
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>443</b>	<b>0</b>
<b>Total SEVEN HILLS DISTRICT 52</b>	<b>205</b>	<b>93</b>	<b>1,968</b>	<b>957</b>
8300 HEMET VALLEY BAPTIST CHURCH				
2105 UTILITIES - ELECTRIC	658	606	0	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>658</b>	<b>606</b>	<b>0</b>	<b>0</b>
<b>Total DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total HEMET VALLEY BAPTIST CHURCH</b>	<b>658</b>	<b>606</b>	<b>0</b>	<b>0</b>
8301 AP NORTH LAKE SOLAR DISTRICT				
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2105 UTILITIES - ELECTRIC	0	344	3,000	2,000
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	1,443	1,194
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	1,143	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>0</b>	<b>344</b>	<b>5,586</b>	<b>3,194</b>
4250 OTHER FISCL FEES	122	92	0	183
<b>Total DEBT SERVICE</b>	<b>122</b>	<b>92</b>	<b>0</b>	<b>183</b>
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total AP NORTH LAKE SOLAR DISTRICT</b>	<b>122</b>	<b>436</b>	<b>5,586</b>	<b>3,377</b>
8302 OAKTREE PLAZA DIST #102				
2105 UTILITIES - ELECTRIC	0	0	200	200
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	157	148
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	248	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>0</b>	<b>0</b>	<b>605</b>	<b>348</b>
4250 OTHER FISCL FEES	0	0	0	183

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**227 POST PROP-218 LIGHTING FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
<b>Total</b> DEBT SERVICE	0	0	0	183
<b>Total</b> CAPITAL OUTLAY	0	0	0	0
<b>Total</b> OAKTREE PLAZA DIST #102	0	0	605	531
8303 REDLINE EXPRESS DIST #103				
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	0	0
4250 OTHER FISCL FEES	0	92	0	0
<b>Total</b> DEBT SERVICE	0	92	0	0
<b>Total</b> REDLINE EXPRESS DIST #103	0	92	0	0
8304 TRACTOR SUPPLY DIST #104				
2105 UTILITIES - ELECTRIC	0	0	750	400
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	511	506
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	263	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	1,524	906
4250 OTHER FISCL FEES	122	92	0	183
<b>Total</b> DEBT SERVICE	122	92	0	183
<b>Total</b> CAPITAL OUTLAY	0	0	0	0
<b>Total</b> TRACTOR SUPPLY DIST #104	122	92	1,524	1,089
8305 LES SCHWAB DIST #105				
2105 UTILITIES - ELECTRIC	0	0	750	400
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	510	506
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	254	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	1,514	906
4250 OTHER FISCL FEES	123	92	0	183
<b>Total</b> DEBT SERVICE	123	92	0	183
<b>Total</b> CAPITAL OUTLAY	0	0	0	0
<b>Total</b> LES SCHWAB DIST #105	123	92	1,514	1,089
8306 HEMET AUTO MALL DIST #106				
2105 UTILITIES - ELECTRIC	0	0	0	1,128
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	0	57
2710 PROFESSIONAL/SPECIALIZED SERV	0	1,966	0	0

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**227 POST PROP-218 LIGHTING FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	0	1,966	0	1,185
4250 OTHER FISCL FEES	0	0	0	367
<b>Total DEBT SERVICE</b>	0	0	0	367
<b>Total HEMET AUTO MALL DIST #106</b>	0	1,966	0	1,552
8307 MARANA DIST #107				
2105 UTILITIES - ELECTRIC	0	0	373	388
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	48	34
2710 PROFESSIONAL/SPECIALIZED SERV	0	2,029	257	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	0	2,029	678	422
4250 OTHER FISCL FEES	0	0	0	186
<b>Total DEBT SERVICE</b>	0	0	0	186
<b>Total MARANA DIST #107</b>	0	2,029	678	608
8308 LATINO SERVICES DIST #108				
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	0	0	0	0
<b>Total DEBT SERVICE</b>	0	0	0	0
<b>Total LATINO SERVICES DIST #108</b>	0	0	0	0
8309 AIRWAY PLACE DIST #109				
2710 PROFESSIONAL/SPECIALIZED SERV	0	2,067	0	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	0	2,067	0	0
<b>Total DEBT SERVICE</b>	0	0	0	0
<b>Total AIRWAY PLACE DIST #109</b>	0	2,067	0	0
8310 PALMAS DEL VISTA DIST #110				
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	0	0	0	0
<b>Total DEBT SERVICE</b>	0	0	0	0
<b>Total PALMAS DEL VISTA DIST #110</b>	0	0	0	0
8311 BECERRA AUTO SALES DIST #111				

City of Hemet  
2020/2021 ANNUAL BUDGET

227 POST PROP-218 LIGHTING FUND

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
Total OPERATING SUPPLIES & SERVICES	0	0	0	0
Total DEBT SERVICE	0	0	0	0
Total BECERRA AUTO SALES DIST #111	0	0	0	0
8312 ZANDERSON PLAZA DIST #112				
Total OPERATING SUPPLIES & SERVICES	0	0	0	0
Total DEBT SERVICE	0	0	0	0
Total ZANDERSON PLAZA DIST #112	0	0	0	0
Total POST PROP-218 LIGHTING FUND	200,777	283,255	553,864	234,794

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# ***LANDSCAPE MAINTENANCE DISTRICTS***

## ***Post-Proposition 218 Division***

***DIVISION: 228***

***FUND: SPECIAL REVENUE***

### **MISSION STATEMENT**

To provide improvements, operation, maintenance and services within each Landscape Maintenance District, to administer the annual levy, submit an annual Engineer's Report for City Council review pursuant to the provisions of the Landscaping and Lighting Act of 1972, Part 2 of Division 15 of the California Streets and Highways Code (commencing with section 22500) (hereafter referred to as the "Act") that provides for the levy and collection of assessments by the County of Riverside for the City of Hemet to pay the maintenance and other special benefit services of all improvements and facilities related to the Landscape Maintenance Districts.

### **ABOUT THE DIVISION**

The Landscape Maintenance Districts Post-Proposition 218 Division is responsible for maintaining safe and aesthetically pleasing streetscapes city wide. This includes landscape maintenance, landscape utility costs for the districts, street tree trimming, replacement tree planting in public right-of-ways, spraying of street trees for fruit reduction and disease control, weed abatement and spraying also in public rights-of way.

The Landscape Maintenance Districts Division also will support the City of Hemet Infrastructure Commission as needed.

### ***EXPENDITURES BY CATEGORY***

<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	688,287	620,696	714,400	663,400
<b>OPERATING EXPENSES</b>	689,178	835,625	1,046,516	817,771
<b>INTERNAL SERVICE CHARGES</b>	128,608	124,800	147,300	133,300
<b>CAPITAL OUTLAY</b>	317,172	-	45,000	-
<b>DEBT SERVICE</b>	6,330	6,306	-	8,528
<b>OPERATING TRANSFERS</b>	-	-	-	-
<b>DEPARTMENT REVENUES</b>	(2,092,417)	(1,981,731)	(1,826,053)	(1,922,601)
<b>NET DEPARTMENT COST</b>	<b>(262,842)</b>	<b>(394,304)</b>	<b>127,163</b>	<b>(299,602)</b>

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**228 POST PROP=218 LANDSCAPE FUND**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
4240 GRAFFITI PREVENTION & REMOVAL				
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	0	0
<b>Total</b> CAPITAL OUTLAY	0	0	0	0
<b>Total</b> GRAFFITI PREVENTION & REMOVAL	0	0	0	0
5644 CIP 5644 TURF REPLACEMENT PROJECTS				
2450 MAINT & OPERATIONS/PARTS & SUP	0	129.823	106.473	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	129,823	106,473	0
<b>Total</b> CIP 5644 TURF REPLACEMENT PROJ	0	129,823	106,473	0
5650 FOUR SEASONS RECYCLED WATER RETROFIT				
5400 MAJOR MACHINERY AND EQUIPMENT	315.411	0	0	0
<b>Total</b> CAPITAL OUTLAY	315,411	0	0	0
<b>Total</b> FOUR SEASONS RECYCLED WATER I	315,411	0	0	0
8250 PARKWAY MAINTENANCE				
1100 SALARIES & WAGES	153.363	150.550	162.600	133.400
1200 SALARIES PART TIME	9	226	0	0
1300 SALARIES OVERTIME	5.704	4.369	5.000	0
1305 COMP TIME USED	6	537	0	0
1310 COMP TIME PAID	0	633	1.000	0
1400 OTHER FRINGE BENEFITS	6.703	6.301	5.100	4.300
1405 PERS Pension	50.717	49.883	59.600	54.800
1410 HEALTH PLANS	38.991	36.337	40.600	30.900
1415 WORKERS COMP CONTRIBUTION	18.600	20.500	19.500	17.300
1420 Special Pav	1.687	953	2.900	2.200
1425 PTO + Holiday	5.859	7.699	5.700	5.400
1430 UNEMPLOYMENT BENEFITS	400	400	0	200
1450 RETIREE MEDICAL PREMIUMS	32.100	0	33.300	36.700
<b>Total</b> SALARIES & FRINGE BENEFITS	314,139	278,388	335,300	285,200
2110 UTILITIES-WATER	206	0	0	0
2200 TELEPHONE/COMMUNICATIONS	1.188	1.178	1.300	1.300
2250 OFFICE SUPPLIES AND MATERIALS	0	0	300	300
2450 MAINT & OPERATIONS/PARTS & SUP	2.234	220	5.000	5.000
2560 TRAINING & EDUCATION	0	0	1.000	1.000
2623 VEHICLE FUEL	23	267	600	0
2700 UNIFORMS AND SAFETY EQUIPMENT	1.544	908	1.000	1.000
2710 PROFESSIONAL/SPECIALIZED SERV	9.291	9.332	10.232	9.800
<b>Total</b> OPERATING SUPPLIES & SERVICES	14,486	11,905	19,432	18,400
3613 IT/COMPUTERS-TELEPHONE	2.700	2.700	6.700	10.200

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**228 POST PROP=218 LANDSCAPE FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
3616 LIABILITY INSURANCE	7.000	7.400	9.700	11.900
3617 EMERGENCY SERVICES	504	696	800	900
3622 VEHICLE MAINT & REPAIRS	31.104	18.396	0	0
3640 GENERAL FUND OVERHEAD	22.704	21.100	28.300	28.700
3690 PUBLIC WORKS-OVERHEAD	16.596	24.600	31.200	24.000
<b>Total</b> INTERNAL SERVICE CHARGES	80,608	74,892	76,700	75,700
<b>Total</b> DEBT SERVICE	0	0	0	0
<b>Total</b> CAPITAL OUTLAY	0	0	0	0
<b>Total</b> PARKWAY MAINTENANCE	409,233	365,185	431,432	379,300
8260 PARKHILL DISTRICT				
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	0	0
<b>Total</b> PARKHILL DISTRICT	0	0	0	0
8262 ORCHARD DISTRICT 20				
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	710	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	710	0
4250 OTHER FISCL FEES	220	185	0	280
<b>Total</b> DEBT SERVICE	220	185	0	280
<b>Total</b> ORCHARD DISTRICT 20	220	185	710	280
8263 PACIFIC GREEN DISTRICT 20				
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	618	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	618	0
4250 OTHER FISCL FEES	194	160	0	255
<b>Total</b> DEBT SERVICE	194	160	0	255
<b>Total</b> PACIFIC GREEN DISTRICT 20	194	160	618	255
8264 CREAN HOMES DISTRICT				
2105 UTILITIES - ELECTRIC	0	0	0	200
2110 UTILITIES-WATER	12.194	5.644	6.167	1.800
2400 CONTRACTS & LEASES	7.113	7.113	7.200	7.200
2450 MAINT & OPERATIONS/PARTS & SUP	1.502	295	1.500	1.000
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	550	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	20,809	13,052	15,417	10,200

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**228 POST PROP=218 LANDSCAPE FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
4250 OTHER FISCL FEES	181	148	0	242
<b>Total DEBT SERVICE</b>	181	148	0	242
<b>Total CREAN HOMES DISTRICT</b>	20,990	13,200	15,417	10,442
8265 HEARTLAND DISTRICT				
1100 SALARIES & WAGES	177,859	180,455	185,100	176,500
1300 SALARIES OVERTIME	4,838	2,870	0	0
1305 COMP TIME USED	78	0	0	0
1400 OTHER FRINGE BENEFITS	6,820	6,877	4,700	4,400
1405 PERS Pension	68,400	70,168	67,700	72,300
1410 HEALTH PLANS	53,703	53,703	53,700	53,700
1415 WORKERS COMP CONTRIBUTION	17,200	21,300	21,100	20,200
1420 Special Pay	1,725	1,550	5,000	2,500
1425 PTO + Holiday	2,227	4,885	5,600	5,500
1430 UNEMPLOYMENT BENEFITS	400	400	0	200
1450 RETIREE MEDICAL PREMIUMS	29,600	0	36,200	42,900
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	362,850	342,208	379,100	378,200
2105 UTILITIES - ELECTRIC	3,812	3,840	3,800	4,200
2110 UTILITIES-WATER	25,817	20,157	19,500	25,000
2200 TELEPHONE/COMMUNICATIONS	591	594	600	700
2400 CONTRACTS & LEASES	807	691	800	1,200
2450 MAINT & OPERATIONS/PARTS & SUP	20,109	33,369	20,000	12,000
2560 TRAINING & EDUCATION	240	76	0	0
2623 VEHICLE FUEL	10,667	14,334	9,100	9,100
2700 UNIFORMS AND SAFETY EQUIPMENT	3,892	2,692	3,000	3,000
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	1,654	0
2850 SMALL TOOLS	2,691	3,522	3,000	3,000
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	68,626	79,275	61,454	58,200
3612 CITY ATTORNEY	7,704	0	12,900	14,000
3617 EMERGENCY SERVICES	600	804	900	900
3622 VEHICLE MAINT & REPAIRS	22,800	24,300	23,100	15,900
3690 PUBLIC WORKS-OVERHEAD	16,896	24,804	33,700	26,800
<b>Total INTERNAL SERVICE CHARGES</b>	48,000	49,908	70,600	57,600
4250 OTHER FISCL FEES	779	1,490	0	839
<b>Total DEBT SERVICE</b>	779	1,490	0	839
5400 MAJOR MACHINERY AND EQUIPMENT	3,761	0	45,000	0
<b>Total CAPITAL OUTLAY</b>	3,761	0	45,000	0
<b>Total HEARTLAND DISTRICT</b>	484,016	472,881	556,154	494,839
8266 STONEY MOUNTAIN RANCH DISTRICT				

**City of Hemet  
2020/2021 ANNUAL BUDGET**

**228 POST PROP=218 LANDSCAPE FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	0	0	0	0
2105 UTILITIES - ELECTRIC	1.116	2.612	4.000	1.400
2110 UTILITIES-WATER	22.143	18.066	20.000	23.000
2400 CONTRACTS & LEASES	40.634	40.634	41.500	42.700
2450 MAINT & OPERATIONS/PARTS & SUP	30.743	30.262	21.000	25.000
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	1.113	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	94,636	91,574	87,613	92,100
<b>Total INTERNAL SERVICE CHARGES</b>	0	0	0	0
4250 OTHER FISCL FEES	260	223	0	321
<b>Total DEBT SERVICE</b>	260	223	0	321
<b>Total CAPITAL OUTLAY</b>	0	0	0	0
<b>Total STONEY MOUNTAIN RANCH DISTRICT</b>	94,896	91,797	87,613	92,421
8267 MONTANA DISTRICT				
2105 UTILITIES - ELECTRIC	604	599	700	400
2110 UTILITIES-WATER	1,157	1,696	1,500	2,900
2400 CONTRACTS & LEASES	435	435	450	500
2450 MAINT & OPERATIONS/PARTS & SUP	290	187	771	700
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	402	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	2,486	2,917	3,823	4,500
4250 OTHER FISCL FEES	153	120	0	213
<b>Total DEBT SERVICE</b>	153	120	0	213
<b>Total MONTANA DISTRICT</b>	2,639	3,037	3,823	4,713
8268 COVENANT DISTRICT 23				
2105 UTILITIES - ELECTRIC	620	560	750	300
2110 UTILITIES-WATER	1,404	1,662	1,800	4,400
2400 CONTRACTS & LEASES	1,391	1,391	1,400	1,500
2450 MAINT & OPERATIONS/PARTS & SUP	170	0	8,000	2,000
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	372	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	3,585	3,613	12,322	8,200
4250 OTHER FISCL FEES	147	115	0	207
<b>Total DEBT SERVICE</b>	147	115	0	207
<b>Total COVENANT DISTRICT 23</b>	3,732	3,728	12,322	8,407
8269 WILDFLOWER DISTRICT 23				

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**228 POST PROP=218 LANDSCAPE FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2105 UTILITIES - ELECTRIC	302	244	300	200
2110 UTILITIES-WATER	1.441	1.176	900	1.300
2400 CONTRACTS & LEASES	2.552	2.552	2.600	2.700
2450 MAINT & OPERATIONS/PARTS & SUP	0	92	200	200
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	660	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>4,295</b>	<b>4,064</b>	<b>4,660</b>	<b>4,400</b>
4250 OTHER FISCL FEES	203	168	0	263
<b>Total DEBT SERVICE</b>	<b>203</b>	<b>168</b>	<b>0</b>	<b>263</b>
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total WILDFLOWER DISTRICT 23</b>	<b>4,498</b>	<b>4,232</b>	<b>4,660</b>	<b>4,663</b>
8270 WOODCREST DISTRICT 23				
2105 UTILITIES - ELECTRIC	1.352	1.441	1.400	900
2110 UTILITIES-WATER	7.478	9.303	8.500	17.000
2400 CONTRACTS & LEASES	3.973	3.973	4.000	4.200
2450 MAINT & OPERATIONS/PARTS & SUP	8.010	0	20.000	7.000
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	639	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>20,813</b>	<b>14,717</b>	<b>34,539</b>	<b>29,100</b>
4250 OTHER FISCL FEES	199	164	0	259
<b>Total DEBT SERVICE</b>	<b>199</b>	<b>164</b>	<b>0</b>	<b>259</b>
<b>Total WOODCREST DISTRICT 23</b>	<b>21,012</b>	<b>14,881</b>	<b>34,539</b>	<b>29,359</b>
8271 MONTERO DISTRICT 37				
2105 UTILITIES - ELECTRIC	979	579	1.000	300
2110 UTILITIES-WATER	5.164	5.157	5.000	9.200
2400 CONTRACTS & LEASES	11.480	11.480	12.000	12.100
2450 MAINT & OPERATIONS/PARTS & SUP	894	96	5.000	3.697
2710 PROFESSIONAL/SPECIALIZED SERV	9.000	18.000	9.441	9.000
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>27,517</b>	<b>35,312</b>	<b>32,441</b>	<b>34,297</b>
4250 OTHER FISCL FEES	160	128	0	221
<b>Total DEBT SERVICE</b>	<b>160</b>	<b>128</b>	<b>0</b>	<b>221</b>
<b>Total MONTERO DISTRICT 37</b>	<b>27,677</b>	<b>35,440</b>	<b>32,441</b>	<b>34,518</b>
8272 COTTONWOOD DISTRICT 22				
2105 UTILITIES - ELECTRIC	904	758	1.000	350
2110 UTILITIES-WATER	68.830	75.687	70.000	73.200
2400 CONTRACTS & LEASES	59.334	59.334	59.400	62.300
2450 MAINT & OPERATIONS/PARTS & SUP	2.495	1.514	10.000	5.000
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	1.108	0

**City of Hemet  
2020/2021 ANNUAL BUDGET**

08/04/2020 9:39AM

**228 POST PROP=218 LANDSCAPE FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	131,563	137,293	141,508	140,850
4250 OTHER FISCL FEES	289	251	0	350
<b>Total DEBT SERVICE</b>	289	251	0	350
<b>Total COTTONWOOD DISTRICT 22</b>	131,852	137,544	141,508	141,200
8273 KALPESH DISTRICT 24				
2105 UTILITIES - ELECTRIC	0	0	700	600
2110 UTILITIES-WATER	4,627	4,312	5,300	7,200
2400 CONTRACTS & LEASES	1,933	1,933	2,100	2,100
2450 MAINT & OPERATIONS/PARTS & SUP	1,548	53	1,757	837
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	601	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	8,108	6,298	10,458	10,737
4250 OTHER FISCL FEES	144	369	0	387
<b>Total DEBT SERVICE</b>	144	369	0	387
<b>Total KALPESH DISTRICT 24</b>	8,252	6,667	10,458	11,124
8274 FLORIDA AVE DISTRICT 25				
2110 UTILITIES-WATER	3,609	3,641	3,700	0
2400 CONTRACTS & LEASES	81	81	90	0
2450 MAINT & OPERATIONS/PARTS & SUP	155	1,235	0	0
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	306	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	3,845	4,957	4,096	0
4250 OTHER FISCL FEES	125	94	0	0
<b>Total DEBT SERVICE</b>	125	94	0	0
<b>Total FLORIDA AVE DISTRICT 25</b>	3,970	5,051	4,096	0
8275 MERIDIAN COMMERCIAL CENTER				
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	0	0	0	0
<b>Total DEBT SERVICE</b>	0	0	0	0
<b>Total MERIDIAN COMMERCIAL CENTER</b>	0	0	0	0
8276 AUTUMN RIDGE DISTRICT 23-4 & 44				
1415 WORKERS COMP CONTRIBUTION	4,100	0	0	0
1430 UNEMPLOYMENT BENEFITS	100	100	0	0
1450 RETIREE MEDICAL PREMIUMS	7,100	0	0	0

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

08/04/2020 9:39AM

**228 POST PROP=218 LANDSCAPE FUND**

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<b>Total SALARIES &amp; FRINGE BENEFITS</b>	11,300	100	0	0
2105 UTILITIES - ELECTRIC	912	705	1,000	600
2110 UTILITIES-WATER	24,764	24,809	25,000	45,400
2400 CONTRACTS & LEASES	40,741	42,241	44,500	46,600
2450 MAINT & OPERATIONS/PARTS & SUP	2,932	32,041	40,000	20,000
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	699	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	69,349	99,796	111,199	112,600
4250 OTHER FISCL FEES	210	272	0	271
<b>Total DEBT SERVICE</b>	210	272	0	271
<b>Total CAPITAL OUTLAY</b>	0	0	0	0
<b>Total AUTUMN RIDGE DISTRICT 23-4 &amp; 44</b>	80,859	100,168	111,199	112,871
<b>8277 MENLO ESTATES DISTRICT 23-5</b>				
2105 UTILITIES - ELECTRIC	971	730	900	400
2110 UTILITIES-WATER	1,725	1,987	2,000	2,000
2400 CONTRACTS & LEASES	1,697	1,697	1,800	1,800
2450 MAINT & OPERATIONS/PARTS & SUP	0	1,309	3,500	2,000
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	420	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	4,393	5,723	8,620	6,200
4250 OTHER FISCL FEES	156	124	0	217
<b>Total DEBT SERVICE</b>	156	124	0	217
<b>Total MENLO ESTATES DISTRICT 23-5</b>	4,549	5,847	8,620	6,417
<b>8278 MENLO ESTATES DISTRICT 23-5B</b>				
2105 UTILITIES - ELECTRIC	56	0	320	300
2110 UTILITIES-WATER	1,307	1,371	2,000	2,200
2400 CONTRACTS & LEASES	2,283	2,283	2,300	2,500
2450 MAINT & OPERATIONS/PARTS & SUP	495	1,778	4,000	2,000
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	418	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	4,141	5,432	9,038	7,000
4250 OTHER FISCL FEES	156	123	0	216
<b>Total DEBT SERVICE</b>	156	123	0	216
<b>Total MENLO ESTATES DISTRICT 23-5B</b>	4,297	5,555	9,038	7,216
<b>8279 FLOWERWOOD DISTRICT 27</b>				
2105 UTILITIES - ELECTRIC	796	787	1,100	900
2110 UTILITIES-WATER	5,400	7,023	7,000	10,000
2400 CONTRACTS & LEASES	9,686	9,686	10,000	10,200

**City of Hemet  
2020/2021 ANNUAL BUDGET**

08/04/2020 9:39AM

**228 POST PROP=218 LANDSCAPE FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2450 MAINT & OPERATIONS/PARTS & SUP	3,914	625	20,000	5,000
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	409	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>19,796</b>	<b>18,121</b>	<b>38,509</b>	<b>26,100</b>
4250 OTHER FISCL FEES	154	122	0	214
<b>Total DEBT SERVICE</b>	<b>154</b>	<b>122</b>	<b>0</b>	<b>214</b>
<b>Total FLOWERWOOD DISTRICT 27</b>	<b>19,950</b>	<b>18,243</b>	<b>38,509</b>	<b>26,314</b>
8280 WILLOWALK DISTRICT 26				
2105 UTILITIES - ELECTRIC	0	27	400	400
2110 UTILITIES-WATER	4,042	4,087	4,500	5,300
2400 CONTRACTS & LEASES	17,579	17,579	17,600	18,500
2450 MAINT & OPERATIONS/PARTS & SUP	21,017	728	11,000	5,000
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	1,235	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>42,638</b>	<b>22,421</b>	<b>34,735</b>	<b>29,200</b>
4250 OTHER FISCL FEES	314	312	0	374
<b>Total DEBT SERVICE</b>	<b>314</b>	<b>312</b>	<b>0</b>	<b>374</b>
<b>Total WILLOWALK DISTRICT 26</b>	<b>42,952</b>	<b>22,733</b>	<b>34,735</b>	<b>29,574</b>
8282 HORSESHOE DISTRICT 31				
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total HORSESHOE DISTRICT 31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8283 ENCLAVE DISTRICT 35				
2105 UTILITIES - ELECTRIC	307	316	400	200
2110 UTILITIES-WATER	2,275	1,989	2,300	1,400
2400 CONTRACTS & LEASES	598	598	600	700
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	0	204
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	281	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>3,180</b>	<b>2,903</b>	<b>3,581</b>	<b>2,504</b>
4250 OTHER FISCL FEES	129	98	0	190
<b>Total DEBT SERVICE</b>	<b>129</b>	<b>98</b>	<b>0</b>	<b>190</b>
<b>Total ENCLAVE DISTRICT 35</b>	<b>3,309</b>	<b>3,001</b>	<b>3,581</b>	<b>2,694</b>
8284 SV INVESTMENTS DISTRICT 39				
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	12	0

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**228 POST PROP=218 LANDSCAPE FUND**

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<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	12	0
4250 OTHER FISCL FEES	125	94	0	185
<b>Total</b> DEBT SERVICE	125	94	0	185
<b>Total</b> SV INVESTMENTS DISTRICT 39	125	94	12	185
8285 PALOMINO CT DISTRICT 43				
2105 UTILITIES - ELECTRIC	355	254	350	200
2110 UTILITIES-WATER	985	861	1,000	2,200
2400 CONTRACTS & LEASES	280	280	280	300
2450 MAINT & OPERATIONS/PARTS & SUP	164	0	500	0
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	274	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	1,784	1,395	2,404	2,700
4250 OTHER FISCL FEES	128	97	0	188
<b>Total</b> DEBT SERVICE	128	97	0	188
<b>Total</b> PALOMINO CT DISTRICT 43	1,912	1,492	2,404	2,888
8286 PEPERTREE DISTRICT 29				
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	1,155	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	1,155	0
4250 OTHER FISCL FEES	211	176	0	271
<b>Total</b> DEBT SERVICE	211	176	0	271
<b>Total</b> PEPERTREE DISTRICT 29	211	176	1,155	271
8287 HIDEAWAY DISTRICT 33				
2105 UTILITIES - ELECTRIC	0	0	0	527
2110 UTILITIES-WATER	0	0	0	4,740
2400 CONTRACTS & LEASES	0	0	0	4,740
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	0	526
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	0	10,533
4250 OTHER FISCL FEES	0	0	0	269
<b>Total</b> DEBT SERVICE	0	0	0	269
<b>Total</b> HIDEAWAY DISTRICT 33	0	0	0	10,802
8288 MCSWEENEY DISTRICT 36				
2105 UTILITIES - ELECTRIC	0	0	1,000	300
2110 UTILITIES-WATER	9,735	9,418	11,000	11,500

300

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**228 POST PROP=218 LANDSCAPE FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2400 CONTRACTS & LEASES	41,596	41,821	41,832	44,000
2450 MAINT & OPERATIONS/PARTS & SUP	17,121	223	5,000	5,000
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	964	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>68,452</b>	<b>51,462</b>	<b>59,796</b>	<b>60,800</b>
4250 OTHER FISCL FEES	262	225	0	322
<b>Total DEBT SERVICE</b>	<b>262</b>	<b>225</b>	<b>0</b>	<b>322</b>
<b>Total MCSWEENEY DISTRICT 36</b>	<b>68,714</b>	<b>51,687</b>	<b>59,796</b>	<b>61,122</b>
8289 EMERSON DISTRICT 42				
2105 UTILITIES - ELECTRIC	1,005	870	1,200	500
2110 UTILITIES-WATER	3,920	3,824	4,000	8,000
2400 CONTRACTS & LEASES	6,242	6,242	6,500	6,600
2450 MAINT & OPERATIONS/PARTS & SUP	422	113	5,300	500
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	476	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>11,589</b>	<b>11,049</b>	<b>17,476</b>	<b>15,600</b>
4250 OTHER FISCL FEES	167	134	0	227
<b>Total DEBT SERVICE</b>	<b>167</b>	<b>134</b>	<b>0</b>	<b>227</b>
<b>Total EMERSON DISTRICT 42</b>	<b>11,756</b>	<b>11,183</b>	<b>17,476</b>	<b>15,827</b>
8290 AUTUMN RIDGE DISTRICT 44				
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2105 UTILITIES - ELECTRIC	299	194	350	200
2110 UTILITIES-WATER	1,586	1,891	1,700	3,300
2400 CONTRACTS & LEASES	635	635	700	700
2450 MAINT & OPERATIONS/PARTS & SUP	0	948	2,500	2,500
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	332	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>2,520</b>	<b>3,668</b>	<b>5,582</b>	<b>6,700</b>
4250 OTHER FISCL FEES	139	108	0	199
<b>Total DEBT SERVICE</b>	<b>139</b>	<b>108</b>	<b>0</b>	<b>199</b>
<b>Total AUTUMN RIDGE DISTRICT 44</b>	<b>2,659</b>	<b>3,776</b>	<b>5,582</b>	<b>6,899</b>
8291 VILLA DE MADRID DISTRICT 46				
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	261	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>0</b>
4250 OTHER FISCL FEES	130	99	0	190
<b>Total DEBT SERVICE</b>	<b>130</b>	<b>99</b>	<b>0</b>	<b>190</b>
	<b>301</b>			

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**228 POST PROP=218 LANDSCAPE FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
<b>Total</b> VILLA DE MADRID DISTRICT 46	130	99	261	190
8292 RANCHO DIAMONTE DISTRICT 47				
2105 UTILITIES - ELECTRIC	1,186	974	1,500	600
2110 UTILITIES-WATER	22,121	25,540	50,000	54,600
2400 CONTRACTS & LEASES	18,834	20,268	36,100	34,000
2450 MAINT & OPERATIONS/PARTS & SUP	12,346	0	33,000	5,000
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	1,574	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	54,487	46,782	122,174	94,200
4250 OTHER FISCL FEES	380	338	0	440
<b>Total</b> DEBT SERVICE	380	338	0	440
<b>Total</b> RANCHO DIAMONTE DISTRICT 47	54,867	47,120	122,174	94,640
8293 CLEAN STREAK & ESPLANADE				
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	0	0
<b>Total</b> DEBT SERVICE	0	0	0	0
<b>Total</b> CLEAN STREAK & ESPLANADE	0	0	0	0
8295 SALVATION ARMY				
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	0	0
<b>Total</b> DEBT SERVICE	0	0	0	0
<b>Total</b> SALVATION ARMY	0	0	0	0
8296 PRINCE OF PEACE				
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	0	0
<b>Total</b> DEBT SERVICE	0	0	0	0
<b>Total</b> PRINCE OF PEACE	0	0	0	0
8297 HABITAT FOR HUMANITY				
2105 UTILITIES - ELECTRIC	35	0	0	0
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	249	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	35	0	249	0
4250 OTHER FISCL FEES	125	94	0	185

**City of Hemet  
2020/2021 ANNUAL BUDGET**

08/04/2020 9:39AM

**228 POST PROP=218 LANDSCAPE FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
<b>Total</b> DEBT SERVICE	125	94	0	185
<b>Total</b> HABITAT FOR HUMANITY	160	94	249	185
8298 OASIS SENIOR VILLAS				
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	267	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	267	0
4250 OTHER FISCL FEES	123	92	0	183
<b>Total</b> DEBT SERVICE	123	92	0	183
<b>Total</b> OASIS SENIOR VILLAS	123	92	267	183
8299 SEVEN HILLS DISTRICT 52				
2105 UTILITIES - ELECTRIC	214	253	320	200
2110 UTILITIES-WATER	144	265	500	300
2400 CONTRACTS & LEASES	536	536	540	600
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	5,600	2,000
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	291	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	894	1,054	7,251	3,100
4250 OTHER FISCL FEES	124	93	0	184
<b>Total</b> DEBT SERVICE	124	93	0	184
<b>Total</b> SEVEN HILLS DISTRICT 52	1,018	1,147	7,251	3,284
8300 HEMET VALLEY BAPTIST CHURCH				
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	0	0
<b>Total</b> DEBT SERVICE	0	0	0	0
<b>Total</b> HEMET VALLEY BAPTIST CHURCH	0	0	0	0
8301 AP NORTH LAKE SOLAR DISTRICT				
<b>Total</b> SALARIES & FRINGE BENEFITS	0	0	0	0
2105 UTILITIES - ELECTRIC	841	3,613	8,000	2,000
2110 UTILITIES-WATER	1,695	2,105	10,000	5,000
2400 CONTRACTS & LEASES	617	14,682	15,000	15,500
2450 MAINT & OPERATIONS/PARTS & SUP	0	672	51,000	5,000
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	1,691	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	3,153	21,072	85,691	27,500
4250 OTHER FISCL FEES	122	92	0	183

**City of Hemet  
2020/2021 ANNUAL BUDGET**

08/04/2020 9:39AM

**228 POST PROP=218 LANDSCAPE FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
<b>Total</b> DEBT SERVICE	122	92	0	183
<b>Total</b> AP NORTH LAKE SOLAR DISTRICT	3,275	21,164	85,691	27,683
8302 OAKTREE PLAZA DIST #102				
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	250	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	250	0
<b>Total</b> DEBT SERVICE	0	0	0	0
<b>Total</b> OAKTREE PLAZA DIST #102	0	0	250	0
8303 REDLINE EXPRESS DIST #103				
2105 UTILITIES - ELECTRIC	0	0	200	200
2110 UTILITIES-WATER	0	0	1,000	1,000
2400 CONTRACTS & LEASES	0	26	500	350
2450 MAINT & OPERATIONS/PARTS & SUP	0	0	500	500
2710 PROFESSIONAL/SPECIALIZED SERV	0	0	253	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	26	2,453	2,050
4250 OTHER FISCL FEES	122	0	0	183
<b>Total</b> DEBT SERVICE	122	0	0	183
<b>Total</b> REDLINE EXPRESS DIST #103	122	26	2,453	2,233
8304 TRACTOR SUPPLY DIST #104				
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	0	0
<b>Total</b> DEBT SERVICE	0	0	0	0
<b>Total</b> TRACTOR SUPPLY DIST #104	0	0	0	0
8305 LES SCHWAB DIST #105				
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	0	0
<b>Total</b> DEBT SERVICE	0	0	0	0
<b>Total</b> LES SCHWAB DIST #105	0	0	0	0
8306 HEMET AUTO MALL DIST #106				
2710 PROFESSIONAL/SPECIALIZED SERV	0	1,966	0	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	1,966	0	0

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**228 POST PROP=218 LANDSCAPE FUND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
<b>Total</b> DEBT SERVICE	0	0	0	0
<b>Total</b> HEMET AUTO MALL DIST #106	0	1,966	0	0
8307 MARANA DIST #107				
2710 PROFESSIONAL/SPECIALIZED SERV	0	2,029	249	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	2,029	249	0
<b>Total</b> DEBT SERVICE	0	0	0	0
<b>Total</b> MARANA DIST #107	0	2,029	249	0
8308 LATINO SERVICES DIST #108				
2710 PROFESSIONAL/SPECIALIZED SERV	0	3,857	0	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	3,857	0	0
<b>Total</b> DEBT SERVICE	0	0	0	0
<b>Total</b> LATINO SERVICES DIST #108	0	3,857	0	0
8309 AIRWAY PLACE DIST #109				
2710 PROFESSIONAL/SPECIALIZED SERV	0	2,067	0	0
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	2,067	0	0
<b>Total</b> DEBT SERVICE	0	0	0	0
<b>Total</b> AIRWAY PLACE DIST #109	0	2,067	0	0
8310 PALMAS DEL VISTA DIST #110				
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	0	0
<b>Total</b> DEBT SERVICE	0	0	0	0
<b>Total</b> PALMAS DEL VISTA DIST #110	0	0	0	0
8311 BECERRAAUTO SALES DIST #111				
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	0	0	0
<b>Total</b> DEBT SERVICE	0	0	0	0
<b>Total</b> BECERRAAUTO SALES DIST #111	0	0	0	0

City of Hemet  
2020/2021 ANNUAL BUDGET

228 POST PROP=218 LANDSCAPE FUND

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
8312 ZANDERSON PLAZA DIST #112				
Total OPERATING SUPPLIES & SERVICES	0	0	0	0
Total DEBT SERVICE	0	0	0	0
Total ZANDERSON PLAZA DIST #112	0	0	0	0
Total POST PROP=218 LANDSCAPE FUND	1,829,580	1,587,427	1,953,216	1,622,999



Department Positions by General Ledger Distribution

PT / FT	Home Department	Percent	GL Fund	GL Department	TITLE	Subtotal						TOTAL
						TOTAL Annual Base Pay by GL (1100)	TOTAL Annual Special Pay by GL (1420)	TOTAL PERS (1405)	TOTAL Other Fringe by GL (1400)	TOTAL Health & Dental by GL (1410)	TOTAL PTO + HOLIDAY S/B by GL (1425)	
FT	PWLLMD	40%	228	8250	Parks Supervisor	31,303	480	13,067	1,458	5,370	1,812	53,490
FT	PWLLMD	20%	228	8265	Parks Supervisor	15,651	240	6,533	729	2,685	906	26,745
FT	PWLLMD	35%	225	8250	Tree Trimmer	17,008	210	7,103	425	4,699	534	29,979
FT	PWLLMD	35%	228	8250	Tree Trimmer	17,008	210	7,103	425	4,699	534	29,979
FT	PWLLMD	30%	110	4250	Tree Trimmer	14,578	180	6,088	365	4,028	458	25,697
FT	PWLLMD	35%	225	8250	Tree Trimmer	16,593	210	6,930	415	4,699	521	29,368
FT	PWLLMD	35%	228	8250	Tree Trimmer	16,593	210	6,930	415	4,699	521	29,368
FT	PWLLMD	30%	110	4250	Tree Trimmer	14,223	180	5,940	356	4,028	447	25,173
<b>Personnel Totals</b>						<b>\$ 531,896</b>	<b>\$ 7,925</b>	<b>\$ 222,683</b>	<b>\$ 15,011</b>	<b>\$ 147,683</b>	<b>\$ 18,775</b>	<b>\$ 943,973</b>
<b>Salary &amp; Benefits Totals</b>												

# ***PUBLIC SAFETY CFD***

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**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**234 PUBLIC SAFETY CFD**  
**3100 POLICE DEPARTMENT**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	152.400	170.926	175.700	171.100
1300 SALARIES OVERTIME	13.511	17.745	30.000	0
1305 COMP TIME USED	1.067	2.280	0	0
1310 COMP TIME PAID	1.364	7.446	0	0
1400 OTHER FRINGE BENEFITS	5.402	6.243	4.600	4.400
1405 PERS Pension	91.674	120.376	96.700	104.600
1410 HEALTH PLANS	24.625	27.008	26.900	26.900
1415 WORKERS COMP CONTRIBUTION	18.400	19.200	18.800	12.800
1420 Special Pav	11.063	8.538	20.600	11.900
1425 PTO + Holiday	5.730	5.893	5.300	6.000
1430 UNEMPLOYMENT BENEFITS	400	400	0	200
1450 RETIREE MEDICAL PREMIUMS	31.600	0	32.200	35.700
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>357,236</b>	<b>386,055</b>	<b>410,800</b>	<b>373,600</b>
2710 PROFESSIONAL/SPECIALIZED SERV	5.823	5.849	6.771	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>5,823</b>	<b>5,849</b>	<b>6,771</b>	<b>0</b>
4250 OTHER FISCL FEES	842	779	0	0
<b>Total DEBT SERVICE</b>	<b>842</b>	<b>779</b>	<b>0</b>	<b>0</b>
<b>Total POLICE DEPARTMENT</b>	<b>363,901</b>	<b>392,683</b>	<b>417,571</b>	<b>373,600</b>

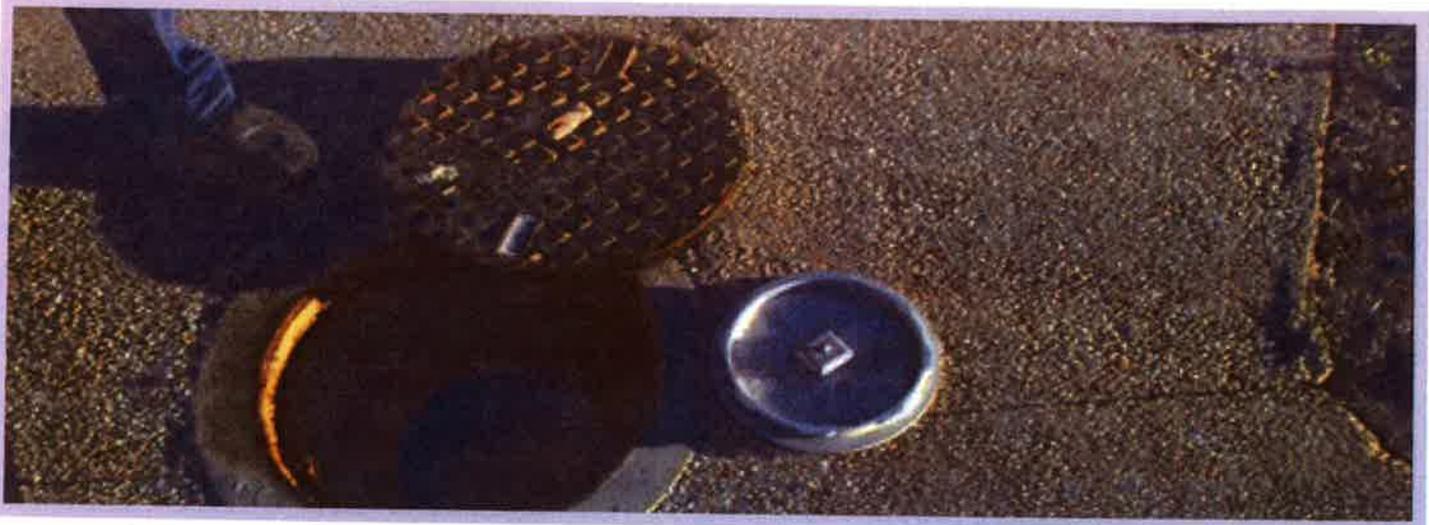
**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**234 PUBLIC SAFETY CFD**  
**3200 FIRE DEPARTMENT**

<b>Account Number</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Amended</b>	<b>2021 Council Approve</b>
1100 SALARIES & WAGES	72.527	80.900	88.500	88.500
1300 SALARIES OVERTIME	30.000	37.889	30.000	0
1325 MUTUAL AID OVERTIME-FIRE	1.155	0	0	0
1400 OTHER FRINGE BENEFITS	2.755	2.786	2.400	2.400
1405 PERS Pension	38.000	61.556	49.300	56.200
1410 HEALTH PLANS	10.870	13.504	13.400	13.400
1415 WORKERS COMP CONTRIBUTION	9.800	10.000	9.700	7.100
1420 Special Pav	7.370	2.911	13.600	13.600
1425 PTO + Holiday	0	0	2.100	1.600
1430 UNEMPLOYMENT BENEFITS	200	200	0	100
1450 RETIREE MEDICAL PREMIUMS	16.900	0	16.600	19.900
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>189,577</b>	<b>209,746</b>	<b>225,600</b>	<b>202,800</b>
2710 PROFESSIONAL/SPECIALIZED SERV	5.823	5.849	6.771	0
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>5,823</b>	<b>5,849</b>	<b>6,771</b>	<b>0</b>
<b>Total DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FIRE DEPARTMENT</b>	<b>195,400</b>	<b>215,595</b>	<b>232,371</b>	<b>202,800</b>
<b>Total PUBLIC SAFETY CFD</b>	<b>559,301</b>	<b>608,278</b>	<b>649,942</b>	<b>576,400</b>



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# ***PUBLIC WORKS***

## ***Sewer Maintenance Division***

***DEPARTMENT: 4600***

***FUND: ENTERPRISE***

### **MISSION STATEMENT**

To provide timely, safe and cost effective maintenance that preserves reliable wastewater collection infrastructure to protect public health, the environment and meet all local, state and federal regulations.

### **ABOUT THE DIVISION**

The Sewer Division is responsible for maintaining the City's waste water system including 140 miles of sewer main lines and 1,812 manholes within the City's service areas. The division also performs weekly monitoring (videoing and jetting) of areas of the system that necessitate more frequent cleaning. During the spring and summer months an aggressive pest control program is conducted along with frequent cleaning of debris to maintain flow in the lines. This division is responsible for implementing the requirements of the City's Sewer System Management Plan in compliance with State of California regulations.

<b><i>EXPENDITURES BY CATEGORY</i></b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	523,200	377,796	541,500	675,200
<b>OPERATING EXPENSES</b>	64,949	57,265	313,355	166,700
<b>INTERNAL SERVICE CHARGES</b>	436,608	363,616	432,400	374,800
<b>CAPITAL OUTLAY</b>	31,409	-	-	-
<b>DEBT SERVICE</b>	-	-	-	-
<b>DEPARTMENT REVENUE</b>	(1,944,222)	(2,201,427)	(1,879,900)	(1,879,900)
<b>NET DEPARTMENT COST</b>	<b>(888,056)</b>	<b>(1,402,750)</b>	<b>(592,645)</b>	<b>(663,200)</b>

# ***PUBLIC WORKS DEPARTMENT***

## ***Sewer Division***

### ***2019-2020 KEY ACCOMPLISHMENTS***

- ✓ Responded to 100% of calls from residents on sewer concerns.
- ✓ Entered into a contract with Houston and Harris to address sewer blockages.
- ✓ Maintained compliance with all Federal, State and local environmental and system maintenance requirements.

### ***2020-2021 KEY GOALS***

- Complete the upgrade of the Acacia Avenue sewer main line (CIP 5653).
- Continue the plans and specifications for additional main lines that have been identified for repair and/or upgrade (CIP 5653).
- Initiate a sewer main line video program to determine where any additional potential problems exist.
- Continue to maintain compliance with all Federal, State and local environmental and system maintenance requirements.
- Purchase additional combination vacator/jetter to allow crews to work more efficiently.
- Spray half of sewer man holes for rodent control.
- Fill all vacancies in the Sewer Division.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**254 SEWER & STORM DRAIN**  
**4600 SEWER MAINTENANCE**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	254.042	208.298	238.600	330.600
1300 SALARIES OVERTIME	553	137	4.200	4.200
1305 COMP TIME USED	578	224	0	0
1310 COMP TIME PAID	44	243	0	0
1400 OTHER FRINGE BENEFITS	9.033	7.513	8.600	10.200
1405 PERS Pension	84.721	66.652	107.000	139.900
1410 HEALTH PLANS	67.377	45.764	72.000	79.100
1415 WORKERS COMP CONTRIBUTION	34.700	37.200	34.800	23.500
1420 Special Pav	3.021	2.769	5.600	7.900
1425 PTO + Holiday	8.831	8.300	11.200	13.900
1430 UNEMPLOYMENT BENEFITS	800	696	0	400
1450 RETIREE MEDICAL PREMIUMS	59.500	0	59.500	65.500
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>523,200</b>	<b>377,796</b>	<b>541,500</b>	<b>675,200</b>
2200 TELEPHONE/COMMUNICATIONS	1.173	1.053	2.200	2.200
2220 ADVERTISING AND PUBLICATIONS	50	56	1.400	1.400
2250 OFFICE SUPPLIES AND MATERIALS	5.026	4.448	5.000	5.000
2255 UTILITY BILLING POSTAGE	14.191	12.733	66.000	66.000
2400 CONTRACTS.LEASES.RENTS.& TAXES	0	0	66.000	6.000
2450 MAINT & OPERATIONS/PARTS & SUP	29.829	17.686	45.000	55.000
2560 TRAINING & EDUCATION	2.720	3.849	5.300	5.300
2623 VEHICLE FUEL	7.304	5.783	8.700	6.100
2700 UNIFORMS AND SAFETY EQUIPMENT	3.711	1.682	5.400	5.400
2710 PROFESSIONAL/SPECIALIZED SERV	945	5.945	107.355	13.300
2850 SMALL TOOLS	0	4.030	1.000	1.000
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>64,949</b>	<b>57,265</b>	<b>313,355</b>	<b>166,700</b>
3600 EQUIPMENT REPLACEMENT	146.004	98.904	120.300	108.900
3612 CITY ATTORNEY	17.604	0	27.500	24.800
3613 IT/COMPUTERS-TELEPHONES	23.004	23.400	28.100	27.600
3616 LIABILITY INSURANCE	16.900	15.500	19.400	23.400
3617 EMERGENCY SERVICES	1.500	1.800	1.700	1.700
3622 VEHICLE MAINT & REPAIRS	75.996	64.704	69.300	40.900
3640 GENERAL FUND OVERHEAD	75.204	66.096	72.000	71.300
3647 UTILITY BUILDING RENTAL FEE	21.900	22.704	23.200	23.900
3648 UTILITY LAND RENTAL FEE	2.196	2.304	2.300	2.400
3680 FACILITY MAINTENANCE	9.200	9.200	8.300	7.500
3690 PUBLIC WORKS-OVERHEAD	47.100	59.004	60.300	42.400
<b>Total INTERNAL SERVICE CHARGES</b>	<b>436,608</b>	<b>363,616</b>	<b>432,400</b>	<b>374,800</b>
<b>Total DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5400 MAJOR MACHINERY AND EQUIPMENT	31.409	0	0	0
<b>Total CAPITAL OUTLAY</b>	<b>31,409</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total OTHER NON-OPERATING EXPEND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total SEWER MAINTENANCE</b>	<b>1,056,166</b>	<b>798,677</b>	<b>1,287,255</b>	<b>1,216,700</b>

# City of Hemet

## Departmental Budget Detail

**254** SEWER & STORM DRAIN

**4600** SEWER DIVISION

**254-4600-2200 TELEPHONE/COMMUNICATIONS**

Air Card 2 Emp @ \$40 mo.	\$1,000
Cellular Phone 2 Emp @ \$50 mo.	\$1,200
<b>TOTAL:</b>	<b>\$2,200</b>

**254-4600-2220 ADVERTISING AND PUBLICATIONS**

Advertising (bids)	\$200
Advertising (positions)	\$1,200
<b>TOTAL:</b>	<b>\$1,400</b>

**254-4600-2250 OFFICE SUPPLIES AND MATERIALS**

Misc Office Supplies	\$750
Misc Office Supplies - Utility Billing	\$4,250
<b>TOTAL:</b>	<b>\$5,000</b>

**254-4600-2255 UTILITY BILLING POSTAGE**

Postage Utility Billing (22%) - (Monthly Billing)	\$22,000
Infosend - Data Processing - Print & Mail Water Bills (12 months)	\$22,000
Paymentus - eBilling & Payment Platform (12 months)	\$22,000
<b>TOTAL:</b>	<b>\$66,000</b>

**254-4600-2400 CONTRACTS, LEASES, RENTS, & TAXES**

Gas Detector Maintenance	\$500
Sanitary Sewer System Waste Discharge Requirements	\$1,200
Grease Trap Pumping	\$3,000
SWRCB	\$1,300
<b>TOTAL:</b>	<b>\$6,000</b>

**254-4600-2450 MAINT & OPERATIONS/PARTS & SUP**

Automated Grease Management	\$5,000
Manhole Pest Control Materials	\$5,000
Misc Parts and Supplies As Needed	\$45,000
<b>TOTAL:</b>	<b>\$55,000</b>

# City of Hemet

## Departmental Budget Detail

### 254-4600-2560 TRAINING & EDUCATION

Waste Water Recertification Training	\$1,500
Tri-State - Las Vegas, NV~	\$2,000
Misc Sewer Industry Training	\$1,800
<b>TOTAL:</b>	<b>\$5,300</b>

### 254-4600-2623 VEHICLE FUEL

FY2021 Fuel Allocation	\$6,100
<b>TOTAL:</b>	<b>\$6,100</b>

### 254-4600-2700 UNIFORMS AND SAFETY EQUIPMENT

Uniforms for 4 Employees	\$1,000
Safety Shoes for 4 Employees @ \$175 ea.	\$700
Safety Jacket / Rain Gear	\$500
T-Shirts for 4 Employees	\$200
Safety Equipment	\$3,000
<b>TOTAL:</b>	<b>\$5,400</b>

### 254-4600-2710 PROFESSIONAL/SPECIALIZED SERV

Hazardous Waste Sampling Services	\$1,200
CWEA Membership (4 employees @ \$260 ea.)	\$1,100
OPEB Actuarial/Consultant Costs (Bi-Annual GASB 34 Requirement)	\$1,000
Cartegraph Onsite Training	\$10,000
Grant Preparation Services/Consultant	\$0
Annual Contract Engineering Services	\$0
<b>TOTAL:</b>	<b>\$13,300</b>

### 254-4600-2850 SMALL TOOLS

Small Tools	\$1,000
<b>TOTAL:</b>	<b>\$1,000</b>

***Sewer Maintenance***  
*Budgeted Positions by Home Department*

<b>Department Personnel</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Budgeted</b>	<b>2018-19 Budgeted</b>	<b>2019-20 Budgeted</b>	<b>2020-21 Adopted</b>
Office Specialist Confidential	0.00	0.00	0.00	0.00	0.00
Lead Maintenance Worker	0.00	0.00	0.00	0.00	1.00
Maintenance Worker II	0.00	0.00	0.00	0.00	3.00
Lead Waste Water Coll	2.00	2.00	2.00	2.00	0.00
Waste Water Coll Sys II	1.00	1.00	1.00	1.00	0.00
Waste Water Coll Sys I	1.00	1.00	1.00	1.00	0.00
<b>Sewer Maintenance Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

Department Positions by General Ledger Distribution

PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	Subtotal					TOTAL	
						1100	1420	1405	1400	1410		1425
FT	PWSM	100%	254	4600	Lead Maintenance Worker	51,054	825	21,664	1,280	13,426	1,603	89,852
FT	PWSM	100%	254	4600	Maint Wkr II	46,253	700	19,359	1,159	13,426	1,452	82,348
FT	PWSM	100%	254	4600	Maint Wkr II	46,253	1,400	19,651	1,169	13,426	1,452	83,350
FT	PWSM	100%	254	4600	Maint Wkr II	45,124	1,200	19,097	1,138	13,426	1,417	81,402
<b>Personnel Totals</b>						<b>\$ 188,684</b>	<b>\$ 4,125</b>	<b>\$ 79,770</b>	<b>\$ 4,746</b>	<b>\$ 53,703</b>	<b>\$ 5,925</b>	<b>\$ 336,953</b>
<b>Salary &amp; Benefits Totals</b>												
<b>GRAND TOTAL</b>												
<b>Salary &amp; Benefits by G/L</b>												

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## ***PUBLIC WORKS***

### ***Storm Drain Maintenance Division***

**DEPARTMENT: 4650**

**FUND: ENTERPRISE**

#### **MISSION STATEMENT**

To cost effectively maintain storm water conveyance facilities to maximize capacity and safe flow during storm events which meeting the regulations of the EPA's National Pollutant Discharge Elimination System, and the City's Programmatic Maintenance Permit.

#### **ABOUT THE DIVISION**

The Public Works Storm Drain and Retention Basin Maintenance Division, provides efficient maintenance of the City's retention basins and storm drain systems. This division fulfills the standards required by the Environmental Protection Agency's National Pollutant Elimination System (NPDES) and eases flooding on City streets during storm season. Included are the repairs and maintenance of approximately 30 retention basins and the maintenance and cleaning of approximately 50 miles combining storm drain lines, 17 "V"

<b><i>EXPENDITURES BY CATEGORY</i></b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	634,298	584,415	654,900	754,800
<b>OPERATING EXPENSES</b>	210,331	266,846	562,744	398,100
<b>INTERNAL SERVICE CHARGES</b>	232,092	221,724	273,800	261,900
<b>CAPITAL OUTLAY</b>	31,409	18,759	-	-
<b>DEBT SERVICE</b>	-	-	-	-
<b>DEPARTMENT REVENUE</b>	(1,944,222)	(2,201,427)	(1,879,900)	(1,879,900)
<b>NET DEPARTMENT COST</b>	<b>(836,092)</b>	<b>(1,109,683)</b>	<b>(388,456)</b>	<b>(465,100)</b>

# ***PUBLIC WORKS DEPARTMENT***

## ***Storm Drain Division***

### **2019-2020 KEY ACCOMPLISHMENTS**

- ✓ Continued to work with various environmental agencies related to storm drain and basin maintenance in order to improve maintenance work scheduling to better match the needs of our area.
- ✓ Continued to maintain vegetation control in Seattle Basin throughout the year from prior approval with CDFW to help maintain optimal function of the basin for rain events.
- ✓ Completed pump driver replacement for the storm pump at the basin located on Appaloosa Drive in the Ryland homes tract.
- ✓ Performed all basin and storm drain maintenance activities effectively, resulting in minimal blockages occurring during heavy storm events, and promoting free flow of storm water runoff through City storm drain facilities.
- ✓ Incorporated “Collector” and “Survey 1-2-3” applications into National Pollutant Discharge Elimination System (NPDES) Inspection program. Survey 1-2-3 for ArcGIS is a form-centric solution for creating, sharing and analyzing inspection surveys. Collector for ArcGIS is a mobile data collection app, which makes it easy to capture accurate data and return it to the office.
- ✓ Received approval to move forward with Salt Creek Mitigation Program.

### **2020-2021 KEY GOALS**

- Complete Hydrology and Hydraulics Analysis study of Salt Creek in support of the Habitat Mitigation and Monitoring Plan (HMMP).
- Continue to meet environmental law and guidelines by staff attendance of training related to the identification of various sensitive plants and wildlife, monthly review of allowable programs of work, and daily reporting of work performed.
- Determine installation locations and associated costs in meeting compliance with MS4 Permit trash mandates related to preventing trash and debris from entering storm drain facilities.
- Develop a Standard Operation Procedures (SOP) for each of the City’s storm pump facilities in regards to maintenance cycles and pump operations.
- Complete over 500 commercial, industrial, and restaurant National Pollutant Discharge Elimination System (NPDES) inspections.
- Update Local Implementation Plan (LIP).

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**254 SEWER & STORM DRAIN**  
**4650 STORM DRAIN MAINTENANCE**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	311.550	317.081	318.400	363.400
1300 SALARIES OVERTIME	11.957	12.309	7.300	9.000
1305 COMP TIME USED	13	7	0	0
1310 COMP TIME PAID	12	0	0	0
1400 OTHER FRINGE BENEFITS	13.314	14.485	9.200	11.100
1405 PERS Pension	104.470	105.325	116.500	152.400
1410 HEALTH PLANS	81.048	83.701	85.300	93.900
1415 WORKERS COMP CONTRIBUTION	35.000	39.400	37.900	27.300
1420 Social Pav	3.618	3.324	5.000	6.800
1425 PTO + Holiday	12.316	7.983	10.400	14.200
1430 UNEMPLOYMENT BENEFITS	800	800	0	400
1450 RETIREE MEDICAL PREMIUMS	60.200	0	64.900	76.300
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>634,298</b>	<b>584,415</b>	<b>654,900</b>	<b>754,800</b>
2105 UTILITIES - ELECTRIC	1.604	3.089	5.000	5.000
2200 TELEPHONE/COMMUNICATIONS	2.063	1.919	3.300	3.300
2220 ADVERTISING AND PUBLICATIONS	4	299	1.700	700
2250 OFFICE SUPPLIES AND MATERIALS	4.658	4.719	5.000	5.000
2255 UTILITY BILLING POSTAGE	14.008	12.623	66.000	66.000
2400 CONTRACTS.LEASES.RENTS.& TAXES	108.091	105.584	221.200	199.100
2450 MAINT & OPERATIONS/PARTS & SUP	35.070	23.081	40.400	35.400
2560 TRAINING & EDUCATION	2.296	2.715	8.000	2.500
2623 VEHICLE FUEL	4.566	5.774	5.800	4.400
2700 UNIFORMS AND SAFETY EQUIPMENT	2.700	5.631	5.200	5.200
2710 PROFESSIONAL/SPECIALIZED SERV	32.428	101.412	200.144	70.500
2850 SMALL TOOLS	2.843	0	1.000	1.000
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>210,331</b>	<b>266,846</b>	<b>562,744</b>	<b>398,100</b>
3600 EQUIPMENT REPLACEMENT	4.500	4.500	4.500	7.200
3612 CITY ATTORNEY	23.196	0	30.300	29.000
3613 IT/COMPUTERS-TELEPHONES	21.996	22.704	27.400	30.500
3616 LIABILITY INSURANCE	17.700	17.400	21.800	27.300
3617 EMERGENCY SERVICES	2.796	3.504	3.400	2.000
3622 VEHICLE MAINT & REPAIRS	14.604	15.096	13.100	9.300
3640 GENERAL FUND OVERHEAD	73.500	67.008	76.000	78.000
3647 UTILITY BUILDING RENTAL FEE	21.900	22.704	23.200	23.900
3648 UTILITY LAND RENTAL FEE	2.196	2.304	2.300	2.400
3690 PUBLIC WORKS-OVERHEAD	49.704	66.504	71.800	52.300
<b>Total INTERNAL SERVICE CHARGES</b>	<b>232,092</b>	<b>221,724</b>	<b>273,800</b>	<b>261,900</b>
<b>Total DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5400 MAJOR MACHINERY AND EQUIPMENT	31.409	18.759	0	0
<b>Total CAPITAL OUTLAY</b>	<b>31,409</b>	<b>18,759</b>	<b>0</b>	<b>0</b>
<b>Total OTHER NON-OPERATING EXPEND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total STORM DRAIN MAINTENANCE</b>	<b>1,108,130</b>	<b>1,091,744</b>	<b>1,491,444</b>	<b>1,414,800</b>

# City of Hemet

## Departmental Budget Detail

254 SEWER & STORM DRAIN

4650 STORM DRAIN MAINTENANCE

254-4650-2105 UTILITIES - ELECTRIC

Pumping Plant - 2 Retention Basins

\$5,000  
**TOTAL:** \$5,000

254-4650-2200 TELEPHONE/COMMUNICATIONS

Cellular Phone (3 Emp @ \$50/mo ea)

\$1,800

Wireless Ipads/Air Cards (3 emp @ \$40/mo ea)

\$1,500

**TOTAL:** \$3,300

254-4650-2220 ADVERTISING AND PUBLICATIONS

NPDES Advertising

\$700

**TOTAL:** \$700

254-4650-2250 OFFICE SUPPLIES AND MATERIALS

Misc Office Supplies

\$750

Misc Office Supplies - Utility Billing

\$4,250

**TOTAL:** \$5,000

254-4650-2255 UTILITY BILLING POSTAGE

Utility Billing Postage

\$22,000

Infosend - Data Processing - Print & Mail Water Bills (12 months)

\$22,000

Paymentus - eBilling & Payment Platform (12 months)

\$22,000

**TOTAL:** \$66,000

254-4650-2400 CONTRACTS, LEASES, RENTS, & TAXES

NPDES Municipal Annual Permit Fee

\$29,000

Riverside Vector Control

\$35,000

NPDES Municipal Permit Cost Share (RCFC)

\$30,000

Lake Elsinore/Canyon Lake Total Max Daily Load (TMDL) Task Force

\$48,000

CDFW Permit Base Fee

\$2,900

CDFW Basin Maintenance Fee (5 X \$305.25)

\$1,550

Fence Repairs

\$10,000

# City of Hemet

## Departmental Budget Detail

Biological Surveys		\$7,650
Programmatic Maintenance Permit Renewal Fees		\$35,000
	<b>TOTAL:</b>	<b>\$199,100</b>
 254-4650-2450 MAINT & OPERATIONS/PARTS & SUP		
Parts & Supplies		\$5,000
Bulk Water, Storm Drain Jetting		\$2,400
Herbicide		\$13,000
Basin Pump/Motor Repair		\$15,000
	<b>TOTAL:</b>	<b>\$35,400</b>
 254-4650-2560 TRAINING & EDUCATION		
CA Water Pollution Control Association		\$300
CASQA Annual Conference		\$2,200
	<b>TOTAL:</b>	<b>\$2,500</b>
 254-4650-2623 VEHICLE FUEL		
FY2021 Fuel Allocation		\$4,400
	<b>TOTAL:</b>	<b>\$4,400</b>
 254-4650-2700 UNIFORMS AND SAFETY EQUIPMENT		
Uniforms for 5 Employees		\$1,000
Safety Shoes for Employees 5 @ \$175 ea.		\$900
Safety Jacket / Raingear		\$1,200
T-shirts for 5 Employees		\$300
Safety Equipment		\$1,800
	<b>TOTAL:</b>	<b>\$5,200</b>
 254-4650-2710 PROFESSIONAL/SPECIALIZED SERV		
OPEB Actuarial/Consultant Costs (Bi-Annual GASB 34 Requirement)		\$500
Comm/Ind Facilities Inspection Program - Contract Consultant		\$45,000
Contract Technical Support for NPDES program		\$25,000
Storm Drain Rate Fee Study - One Time		\$0
	<b>TOTAL:</b>	<b>\$70,500</b>
 254-4650-2850 SMALL TOOLS		
Small Tools		\$1,000
	<b>TOTAL:</b>	<b>\$1,000</b>

## ***Storm Drain Maintenance***

*Budgeted Positions by Home Department*

<b>Department Personnel</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Budgeted</b>	<b>2018-19 Budgeted</b>	<b>2019-20 Budgeted</b>	<b>2020-21 Adopted</b>
Management Assistant	0.00	0.00	0.00	1.00	1.00
Lead Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II	3.00	4.00	4.00	4.00	4.00
Maintenance Worker I	0.00	0.00	0.00	0.00	0.00
<b>Storm Drain Maintenance Total</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>

		Department Positions by General Ledger Distribution					1100	1420	1405	1400	1410	1425	TOTAL
PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	TOTAL Annual Base Pay by G/L (1100)	TOTAL Annual Special Pay by G/L (1420)	TOTAL PERS (1405)	TOTAL Other Fringe by G/L (1400)	TOTAL Health & Dental by G/L (1410)	TOTAL PTO + HOLIDAY S/B by G/L (1425)	GRAND TOTAL Salary & Benefits by G/L	
FT	PWSD	100%	254	4650	Lead Maint Wkr (Ret. Basin)	51,054	600	21,320	1,277	13,426	1,603	89,280	
FT	PWSD	100%	254	4650	Maint Wkr II	46,253	800	19,401	1,160	13,426	1,452	82,491	
FT	PWSD	100%	254	4650	Maint Wkr II	46,253	600	19,317	1,157	13,426	1,452	82,205	
FT	PWSD	100%	254	4650	Maint Wkr II	46,253	1,400	19,651	1,169	13,426	1,452	83,350	
FT	PWSD	100%	254	4650	Maint Wkr II	46,253	725	19,369	1,159	13,426	1,452	82,384	
FT	PWSD	25%	571	9000	Management Assistant	15,694	300	6,552	732	3,356	909	27,543	
FT	PWSD	75%	254	4650	Management Assistant	47,081	900	19,656	2,196	10,069	2,726	82,629	
<b>Personnel Totals</b>						<b>\$ 298,838</b>	<b>\$ 5,325</b>	<b>\$ 125,266</b>	<b>\$ 8,851</b>	<b>\$ 80,554</b>	<b>\$ 11,047</b>	<b>\$ 529,862</b>	

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REDEVELOPMENT AGENCY***

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City of Hemet  
2020/2021 ANNUAL BUDGET

496 REDEVELOPMENT OBLIGATION RETIREMENT FUND  
8005 HEMET PROJECT AREA 2014 REFUNDING BOND

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2710 PROFESSIONAL/SPECIALIZED SERV	0	2,530	6,000	6,000
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	2,530	6,000	6,000
4100 DEBT SERVICE PRINCIPAL PAYMENT	0	0	530,000	545,000
4200 DEBT SERVICE INTEREST PAYMENT	341,576	321,711	354,000	343,400
4300 FISCAL AGENT ADMINISTRATION	3,610	3,610	6,300	6,300
<b>Total</b> DEBT SERVICE	345,186	325,321	890,300	894,700
<b>Total</b> OTHER NON-OPERATING EXPEND	0	0	0	0
<b>Total</b> HEMET PROJECT AREA 2014 REFUNDING	345,186	327,851	896,300	900,700
<b>Total</b> REDEVELOPMENT OBLIGATION RETIREMI	403,365	327,851	896,300	900,700

**City of Hemet  
2020/2021 ANNUAL BUDGET**

**496 REDEVELOPMENT OBLIGATION RETIREMENT FUND  
8005 HEMET PROJECT AREA 2014 REFUNDING BOND**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2710 PROFESSIONAL/SPECIALIZED SERV	0	2,530	6,000	6,000
<b>Total</b> OPERATING SUPPLIES & SERVICES	0	2,530	6,000	6,000
4100 DEBT SERVICE PRINCIPAL PAYMENT	0	0	530,000	545,000
4200 DEBT SERVICE INTEREST PAYMENT	341,576	321,711	354,000	343,400
4300 FISCAL AGENT ADMINISTRATION	3,610	3,610	6,300	6,300
<b>Total</b> DEBT SERVICE	345,186	325,321	890,300	894,700
<b>Total</b> OTHER NON-OPERATING EXPEND	0	0	0	0
<b>Total</b> HEMET PROJECT AREA 2014 REFUNDING	345,186	327,851	896,300	900,700
<b>Total</b> REDEVELOPMENT OBLIGATION RETIREMI	403,365	327,851	896,300	900,700

# City of Hemet

## Departmental Budget Detail

**496** REDEVELOPMENT RETIREMENT OBLIGATION FUND

**8005** HEMET PROJECT AREA 2014 REFUNDING BOND

496-8005-2710 PROFESSIONAL SERVICES

Administration Costs

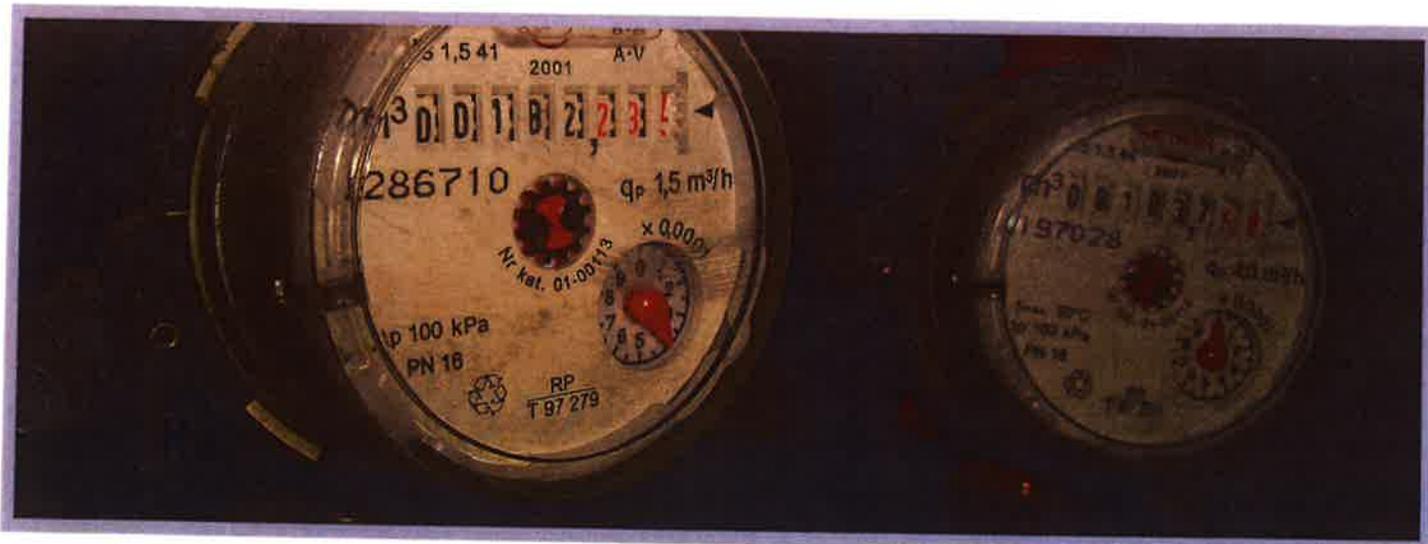
**TOTAL:**           \$6,000  
**\$6,000**

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***ENTERPRISE FUND***

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## ***PUBLIC WORKS***

### ***Water Division***

***DEPARTMENT: 9000***

***FUND: ENTERPRISE***

### **MISSION STATEMENT**

To provide City of Hemet Water customers reliable and cost effective delivery of safe drinking water that is produced through means that protect human health and the environment.



## **ABOUT THE DIVISION**

The Water Division operates and maintains 130 miles of water lines serving over 9,700 residential and commercial water customers. It operates nine City owned wells and four reservoirs in order to supply water of the highest quality to our customers.

### **Program of Work:**

- Operate, maintain, and perform water quality testing of nine production wells.
- Operation and maintenance of 4 reservoirs including seismic protection system.
- Provide approximately 4,000 acre feet of water annually to the City system from production wells to maintain system pressure and provide fire flows.
- Monitor all wells and reservoirs through City's SCADA system 24/7 to assure water quality and production continues at the highest efficiency possible
- Monthly reading of over 9,700 water meters.
- Annual maintenance (exercising) of 1,000 water valves (total of 4,200 owned).
- Maintain an ongoing water quality monitoring program to meet state/federal standards.
- Maintain a state mandated Cross Connection Control Program for over 1,307 assemblies.
- Administer annual water meter replacement and testing program.
- Maintain a leak detection program to evaluate 130 miles of water mains.
- Maintain a fire hydrant repair and replacement program.
- Provide employee safety and technical training to enhance system operation.
- Promote water conservation through public education and community programs.
- Administer participation in the Ground Water Management Plan and Watermaster Board meetings.
- Ensure updated water meters to provide accurate, automated read capabilities in real time.

### **EXPENDITURES BY CATEGORY**

CATEGORY	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 AMENDED	2020-21 ADOPTED
PERSONNEL	2,700,402	2,510,474	2,901,000	3,228,600
OPERATING EXPENSES	3,254,625	2,248,769	5,239,714	3,777,100
INTERNAL SERVICE CHARGES	3,060,520	3,048,056	3,423,900	3,242,200
CAPITAL OUTLAY	-	-	2,232,890	-
OPERATING TRANSFERS	-	-	-	-
DEPRECIATION, NON-OPERATING	612,618	615,599	600,000	650,000
DEPARTMENT REVENUE	(10,754,931)	(11,857,214)	(10,983,300)	(11,053,300)
<b>NET DEPARTMENT COST</b>	<b>(1,126,766)</b>	<b>(3,434,316)</b>	<b>3,414,204</b>	<b>(155,400)</b>

# ***PUBLIC WORKS DEPARTMENT***

## ***Water Division***

### ***2019-2020 KEY ACCOMPLISHMENTS***

- ✓ Continued to reduce water consumption compared to water use in 2013.
- ✓ Prepared and submitted all required State reports in a timely manner.
- ✓ Completed the upgrades to Well 10A and brought it back into operation.
- ✓ Completed the pump installation at Well 12 and brought it back into operation.

### ***2020-2021 KEY GOALS***

- Begin construction to replace a portion of main distribution line from Park Hill (Well 12) to Florida Avenue.
- Complete automated radio read meter project with the installation of the radio tower.
- Complete water quality treatment projects at Well 15 and Well 16 to bring them back into production.
- Complete evaluation and planned purchases of equipment that have exceeded their useful life, or will no longer meet AQMD clean air fleet restrictions.
- Complete water self-sufficiency infrastructure projects to reduce the dependency on imported water.
- Identify CIP projects support by SRF funding.
- Complete the 2020 Urban Water Management Plan mandated by California water code.
- Complete the rehabilitation of Well 2A.
- Begin the Kirby Avenue Mainline replacement project.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**571 PUBLIC WATER UTILITY**  
**9000 WATER ADMINISTRATION**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	1,298,964	1,217,792	1,377,700	1,524,500
1200 SALARIES PART TIME	12,742	32,300	0	0
1300 SALARIES OVERTIME	47,782	47,668	80,000	80,000
1305 COMP TIME USED	3,902	5,212	0	0
1310 COMP TIME PAID	2,312	2,849	0	0
1400 OTHER FRINGE BENEFITS	60,829	59,105	42,700	47,900
1405 PERS Pension	428,668	555,983	510,000	641,100
1410 HEALTH PLANS	290,890	276,519	329,000	373,600
1415 WORKERS COMP CONTRIBUTION	171,000	188,100	177,000	122,500
1420 Special Pav	19,464	19,875	32,700	32,000
1425 PTO + Holiday	66,049	101,171	49,100	63,200
1430 UNEMPLOYMENT BENEFITS	3,800	3,900	0	1,900
1450 RETIREE MEDICAL PREMIUMS	294,000	0	302,800	341,900
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>2,700,402</b>	<b>2,510,474</b>	<b>2,901,000</b>	<b>3,228,600</b>
2105 UTILITIES - ELECTRIC	319,909	215,973	435,900	435,900
2160 DOMESTIC WATER	0	381,304	517,500	517,500
2200 TELEPHONE/COMMUNICATION	17,245	17,178	17,300	17,300
2220 ADVERTISING AND PUBLICATIONS	378	208	3,000	3,000
2250 OFFICE SUPPLIES AND MATERIALS	9,253	9,359	12,500	12,500
2255 UTILITY BILLING POSTAGE	47,707	40,860	84,000	84,000
2270 COMPUTER HARDWARE PURCHASES	0	33,671	37,924	0
2400 CONTRACTS.LEASES.RENTS.& TAXES	6,238	2,996	96,318	66,600
2410 GROUND WATER MANAGEMENT	2,299,278	1,152,478	3,321,533	1,908,600
2450 MAINT & OPERATIONS/PARTS & SUP	333,961	253,741	420,089	498,000
2560 TRAINING & EDUCATION	9,353	9,138	13,000	13,000
2623 VEHICLE FUEL	26,714	34,293	32,900	27,900
2700 UNIFORMS AND SAFETY EQUIPMENT	12,327	6,349	12,550	12,600
2710 PROFESSIONAL/SPECIALIZED SERV	133,986	57,200	163,400	123,400
2714 PRINTING SERVICES	5,210	661	7,000	7,000
2720 WATER TESTING/SAMPLING	30,827	27,532	59,800	44,800
2850 SMALL TOOLS	2,239	5,828	5,000	5,000
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>3,254,625</b>	<b>2,248,769</b>	<b>5,239,714</b>	<b>3,777,100</b>
3600 EQUIPMENT REPLACEMENT	85,104	115,992	141,200	119,200
3612 CITY ATTORNEY	147,204	0	196,400	173,400
3613 IT/COMPUTERS-TELEPHONES	153,696	195,904	205,000	153,900
3616 LIABILITY INSURANCE	131,000	111,900	133,100	164,100
3617 EMERGENCY SERVICES	8,496	9,504	9,400	12,100
3622 VEHICLE MAINT & REPAIRS	132,600	172,896	157,700	121,900
3640 GENERAL FUND OVERHEAD	514,704	459,300	533,300	537,800
3647 UTILITY BUILDING RENTAL FEE	550,596	570,792	583,700	600,200
3648 UTILITY LAND RENTAL FEE	902,112	924,096	946,100	968,100
3680 FACILITY MAINTENANCE	114,800	115,300	104,100	93,600
3690 PUBLIC WORKS-OVERHEAD	320,208	372,372	413,900	297,900
<b>Total INTERNAL SERVICE CHARGES</b>	<b>3,060,520</b>	<b>3,048,056</b>	<b>3,423,900</b>	<b>3,242,200</b>
<b>Total DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5400 MAJOR MACHINERY AND EQUIPMENT	0	0	2,232,890	0

**City of Hemet  
2020/2021 ANNUAL BUDGET**

**571 PUBLIC WATER UTILITY  
9000 WATER ADMINISTRATION**

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
<b>Total</b> CAPITAL OUTLAY	0	0	2,232,890	0
9990 DEPRECIATION EXPENSE	632,464	652,588	600,000	650,000
9992 COMPENSATED ABSENCES EXPENSE	19,846-	36,989-	0	0
<b>Total</b> OTHER NON-OPERATING EXPEND	612,618	615,599	600,000	650,000
<b>Total</b> WATER ADMINISTRATION	9,628,165	8,422,898	14,397,504	10,897,900
<b>Total</b> PUBLIC WATER UTILITY	12,065,087	9,079,025	17,333,071	10,897,900

# City of Hemet

## Departmental Budget Detail

571 PUBLIC WATER UTILITY  
 9000 WATER ADMINISTRATION

### 571-9000-2105 UTILITIES - ELECTRIC

1260 AF Well #2 (\$93 a.f.)	\$117,200
300 AF Well #4 (\$113 a.f.)	\$33,900
600 AF Well #10 ( \$84 a.f.)	\$50,400
350 AF Well #12 (\$171 a.f.)	\$59,900
0 AF Well #13 (\$95 a.f.)	\$0
400 AF Well #14 (\$84 a.f.)	\$5,000
1000 AF Well#15 (\$76 a.f.)	\$15,000
900 AF Well #16 (\$87 a.f.)	\$15,000
Stand-by for Wells @ 1585 HP x 12 @ 1/HP	\$36,500
Fruitvale Booster	\$20,000
Bottletree Booster	\$40,000
Palm Avenue Booster	\$40,000
Echo Hills Booster	\$1,500
Well #3	\$1,500
<b>TOTAL:</b>	<b>\$435,900</b>

### 571-9000-2160 DOMESTIC WATER

Wheeling Fees for Delivery of Recharge Water Through Agency Interties (1500 AF @\$345/AF)	\$517,500
<b>TOTAL:</b>	<b>\$517,500</b>

### 571-9000-2200 TELEPHONE/COMMUNICATION

Air Cards (16 emp @ \$40 mo)	\$7,700
Cellular Phone (16 emp @ \$50 mo)	\$9,600
<b>TOTAL:</b>	<b>\$17,300</b>

### 571-9000-2220 ADVERTISING AND PUBLICATIONS

Advertising (Bids)	\$3,000
<b>TOTAL:</b>	<b>\$3,000</b>

### 571-9000-2250 OFFICE SUPPLIES AND MATERIALS

Office Supplies - Operations	\$1,500
Misc Office Supplies - Utility Billing	\$11,000
<b>TOTAL:</b>	<b>\$12,500</b>

# City of Hemet

## Departmental Budget Detail

### 571-9000-2255 UTILITY BILLING POSTAGE

Postage Utility Billing (56%) - (Monthly Billing)	\$56,000
Infosend - Data Processing print & mail water bills - 6 months	\$28,000
<b>TOTAL:</b>	<b>\$84,000</b>

### 571-9000-2270 COMPUTER HARDWARE PURCHASES

Computer/Ipad Replacements	\$0
<b>TOTAL:</b>	<b>\$0</b>

### 571-9000-2400 CONTRACTS,LEASES,RENTS,& TAXES

Master Meter Software Maintenance	\$1,650
Discharge Permit Fee (Well Start Up - SWRCB)	\$2,200
SCAQMD P.T.O. Annual Permit Fee	\$2,750
SCADA Program Server Programming	\$60,000
<b>TOTAL:</b>	<b>\$66,600</b>

### 571-9000-2410 GROUND WATER MANAGEMENT

IRRP Phase 1 - Annual Payment	\$282,240
Remaining CY 2020 Recharge Water Purchase (1470 AF X \$599/af)	\$35,500
Remaining CY 2020 Recharge Water Delivery Fee (1470 af X \$204/af)	\$191,400
CY 2021 Predelivery Recharge Water Delivery Fee (1470 af X \$599/af)	\$924,560
CY 2021 Predelivery Recharge Water Delivery Fee (1470 afX \$204/af)	\$314,900
Admin Fee Charged on Actual BPR amount pumped (2020 - 4000* af X \$40/af)	\$160,000
<b>TOTAL:</b>	<b>\$1,908,600</b>

### 571-9000-2450 MAINT & OPERATIONS/PARTS & SUP

Parts / Supplies / Valves	\$160,000
Supplies - Chlorine	\$20,000
Well Rehabilitation	\$0
Emergency Well Repairs	\$75,000
Bulk Water, Annual System Flushing	\$3,000
Material for Water Related Street Repairs (QPR)	\$40,000
Fire Hydrant Maintenance Program	\$50,000
Water Conservation Program (Toilets/Rebates)	\$25,000

# City of Hemet

## Departmental Budget Detail

Radio Read Meter Replacement		\$25,000
Meter Register Return Fee (2500 @ \$40/ea)		\$100,000
	<b>TOTAL:</b>	<u>\$498,000</u>
 571-9000-2560 TRAINING & EDUCATION		
Water Recertification/Training		\$5,000
Tri-State Seminar - Las Vegas, NV - for Water CEU Requirements (5 emp)		\$8,000
	<b>TOTAL:</b>	<u>\$13,000</u>
 571-9000-2623 VEHICLE FUEL		
FY2021 Fuel Allocation		\$27,900
	<b>TOTAL:</b>	<u>\$27,900</u>
 571-9000-2700 UNIFORMS AND SAFETY EQUIPMENT		
Uniforms for 18 Employees		\$2,000
Safety Shoes for 18 Employees @ \$175 ea.		\$3,200
Safety Jacket / Raingear / Rainboots		\$1,500
T-Shirts		\$1,100
Fire Extinguisher Maintenance		\$800
Safety Equipment		\$4,000
	<b>TOTAL:</b>	<u>\$12,600</u>
 571-9000-2710 PROFESSIONAL/SPECIALIZED SERV		
AWWA Dues/Gold Menu		\$3,500
Annual Calibration Backflow Gauge		\$200
USC Foundation Research Cross-Connection Dues		\$2,100
Underground Service Alert		\$10,000
Water Association Dues		\$700
California Dept. of Health Services Fees		\$40,000
AWWA Standards Revision		\$500
California Rural Water Association		\$800
Water Foundation		\$600
OPEB Actuarial / Increased consultant costs		\$1,500
SCAQMD Annual Fees - 3 Generators		\$3,500
Grant Preparation Services/Consultant		\$10,000
Annual Contract Engineering Services		\$15,000
Urban Water Mgmt. Plan Consultant Services		\$35,000
	<b>TOTAL:</b>	<u>\$123,400</u>

# City of Hemet

## Departmental Budget Detail

### 571-9000-2714 PRINTING SERVICES

Outside Printing Services	\$3,200
Annual Water Quality Notification	\$3,800
<b>TOTAL:</b>	<b>\$7,000</b>

### 571-9000-2720 WATER TESTING/SAMPLING

Well Samples: DHS - Title 22 and EPA (annual)	\$10,000
Well Samples: Radioactivity (quarterly)	\$2,700
Well Samples: Bacteriological (monthly)	\$3,400
Well Samples: Bacteriological (weekly)	\$5,800
Well Samples: Nitrate (monthly)	\$3,100
System Samples: Bacteriological (12/week)	\$9,900
System Samples: General Physical (4/week)	\$4,300
System Samples: Trihalomethanes (annual)	\$600
Additional Well and System Sampling (New Regulations - UCMR4 effective 1/1/2018)	\$5,000
<b>TOTAL:</b>	<b>\$44,800</b>

### 571-9000-2850 SMALL TOOLS

Small Tools	\$5,000
<b>TOTAL:</b>	<b>\$5,000</b>

# Water

## Budgeted Positions by Home Department

Department Personnel	2016-17 Budgeted	2017-18 Budgeted	2018-19 Budgeted	2019-20 Budgeted	2020-21 Adopted
Water/Waste Water Superintendent	1.00	1.00	1.00	1.00	1.00
Water/Waste Water Supervisor	1.00	1.00	1.00	1.00	1.00
Management Assistant	0.00	0.00	1.00	0.00	0.00
Administrative Assistant	1.00	1.00	0.00	0.00	1.00
Executive Analyst	1.00	0.00	0.00	0.00	0.00
Office Specialist CONF	0.00	0.00	0.00	0.00	1.00
Water Quality Conservationist	1.00	1.00	1.00	1.00	1.00
Water Production Systems Operator II	2.00	2.00	2.00	2.00	2.00
Lead Water Distribution Systems Operator	2.00	2.00	2.00	2.00	2.00
Water Distribution Systems Operator II	4.00	2.00	4.00	3.00	1.00
Water Distribution Systems Operator I	2.00	4.00	2.00	3.00	2.00
Cross Connection Specialist	1.00	1.00	1.00	1.00	1.00
Customer Service Representative	4.00	4.00	4.00	4.00	3.00
Lead Maintenance Worker	0.00	0.00	0.00	0.00	1.00
Maintenance Worker II	0.00	0.00	0.00	0.00	3.00
<b>Public Works Total</b>	<b>20.00</b>	<b>19.00</b>	<b>19.00</b>	<b>18.00</b>	<b>20.00</b>
Customer Service / Accounting Supervisor	0.00	0.00	0.00	0.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00	0.00
Accounting Tech III	2.00	2.00	2.00	2.00	3.00
Accounting Tech II	1.00	2.00	2.00	2.00	3.00
<b>Utility Billing Total</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>7.00</b>
<b>Water Total</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>23.00</b>	<b>27.00</b>



Department Positions by General Ledger Distribution

PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	TOTAL Annual Base Pay by G/L (1100)	TOTAL Annual Special Pay by G/L (1420)	TOTAL PERS (1405)	TOTAL Other Fringe by G/L (1400)	TOTAL Health & Dental by G/L (1410)	TOTAL PTO + HOLIDAY S/B by G/L (1425)	TOTAL
FT	PWWTR	100%	571	9000	Cross Connect/Customer Svc. Rep	54,980	600	23,208	1,374	13,426	1,726	95,314
FT	FINWTR	15%	254	4600	CS/Accounting Supervisor	10,913	270	4,593	510	2,014	632	18,932
FT	FINWTR	85%	571	9000	CS/Accounting Supervisor	61,842	1,530	26,029	2,890	11,412	3,581	107,284
FT	PWWTR	100%	571	9000	Cust Serv Rep	47,409	1,200	20,050	1,195	13,426	1,489	84,768
FT	PWWTR	100%	571	9000	Cust Serv Rep	43,001	600	17,961	1,077	13,426	1,350	77,415
FT	PWWTR	100%	571	9000	Cust Serv Rep	48,594	800	20,377	1,219	13,426	1,526	85,941
FT	PWWTR	100%	571	9000	Lead Maintenance Worker	49,809	1,200	21,051	1,254	13,426	1,564	88,304
FT	PWWTR	100%	571	9000	Lead Wtr Dist Sys Opr	53,639	325	22,534	1,337	13,426	1,684	92,944
FT	PWWTR	100%	571	9000	Lead Wtr Dist Sys Opr	53,639	1,425	22,742	1,353	13,426	1,684	94,269
FT	PWWTR	100%	571	9000	Maint Wkr II	46,253	350	19,463	1,154	13,426	1,452	82,097
FT	PWWTR	100%	571	9000	Maint Wkr II	45,033	600	18,808	1,127	13,426	1,414	80,408
FT	PWWTR	100%	571	9000	Maint Wkr II	46,253	750	19,380	1,160	13,426	1,452	82,420
FT	PWWTR	100%	571	9000	Office Specialist CONF	36,463	1,200	15,234	1,708	13,426	2,111	70,142
FT	PWWTR	100%	571	9000	W/WW Supervisor	69,291	1,200	28,927	3,230	13,426	4,012	120,086
FT	PWWTR	100%	571	9000	Water Production Sys Operator II	56,354	1,200	23,781	1,417	13,426	1,770	97,947
FT	PWWTR	100%	571	9000	Water Production Sys Operator II	51,115	600	21,345	1,278	13,426	1,605	89,369
FT	PWWTR	100%	571	9000	Water Quality Conservationist	57,763	1,200	24,369	1,452	13,426	1,814	100,023
FT	PWWTR	100%	571	9000	Water/Waste Water Superintend.	84,869	1,200	35,425	3,953	13,426	4,914	143,785

Department Positions by General Ledger Distribution

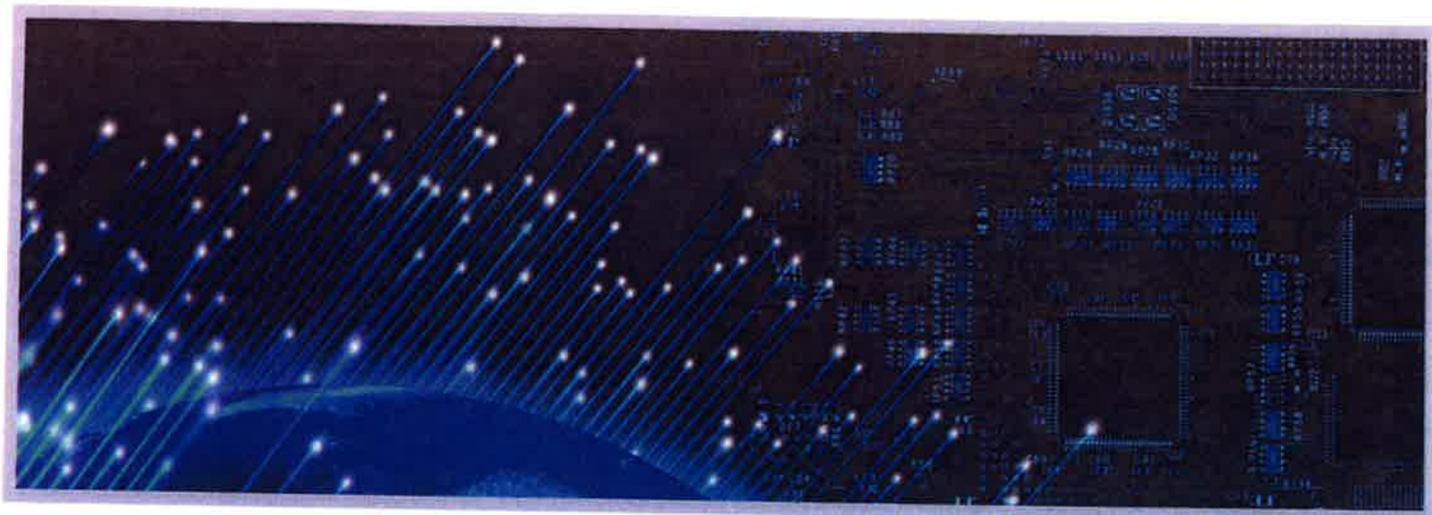
PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	TOTAL Annual Base Pay by G/L (1100)	TOTAL Annual Special Pay by G/L (1420)	TOTAL PERS (1405)	TOTAL Other Fringe by G/L (1400)	TOTAL Health & Dental by G/L (1410)	TOTAL PTO + HOLIDAY S/B by G/L (1425)	GRAND TOTAL Salary & Benefits by G/L
						Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	TOTAL
FT	PWWTR	100%	571	9000	Wir Dist Sys Opr I	38,007	1,200	16,128	961	13,426	1,193	70,915
FT	PWWTR	100%	571	9000	Wir Dist Sys Opr I	40,394	1,200	17,124	1,021	13,426	1,268	74,432
FT	PWWTR	100%	571	9000	Wir Dist Sys Opr II	46,253	1,200	19,567	1,166	13,426	1,452	83,064
<b>Personnel Totals</b>						<b>\$ 1,382,260</b>	<b>\$ 26,550</b>	<b>\$ 581,039</b>	<b>\$ 41,457</b>	<b>\$ 362,494</b>	<b>\$ 51,699</b>	<b>\$ 2,445,501</b>
<b>Salary &amp; Benefits Totals</b>												

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***INTERNAL SERVICE FUNDS***

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# ADMINISTRATIVE SERVICES DEPARTMENT

## *Information Technology Division*

**DEPARTMENT: 1930**

**FUND: ADMINISTRATIVE SERVICES**

### **MISSION STATEMENT**

To work together with other departments and organizations for the delivery and support of innovative, reliable and secure technology solutions that align with current and future business needs.

### **ABOUT THE DIVISION**

The Information Technology Division is responsible for the citywide installation, operation and maintenance of computers, telephones, networking systems, and software. The Information Technology Division provides leadership and vision concerning the implementation and use of technology throughout the City. Information Technology establishes citywide standards and policies for the procurement and use of technology. The Information Technology Division is also responsible for the planning, implementation and management of citywide enterprise applications and systems.

<b>EXPENDITURES BY CATEGORY</b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	475,988	413,133	581,300	514,000
<b>PERS/OPEB ADJUSTMENTS</b>	(729,252)	922,549	-	-
<b>OPERATING EXPENSES</b>	1,051,611	1,296,245	1,799,044	1,395,900
<b>INTERNAL SERVICE CHARGES</b>	89,304	121,212	183,000	189,300
<b>CAPITAL OUTLAY</b>	78,815	19,294	5,488	550,000
<b>OPERATING TRANSFERS</b>	-	-	-	-
<b>OTHER NON-OPERATING EXPEND</b>	144,734	146,932	200,000	150,000
<b>DEPARTMENT REVENUES</b>	(1,839,096)	(2,430,000)	(2,509,600)	(2,148,500)
<b>NET DEPARTMENT COST</b>	<b>(727,896)</b>	<b>489,365</b>	<b>259,232</b>	<b>650,700</b>

# ***ADMINISTRATIVE SERVICES DEPARTMENT***

## ***Information Technology Division***

### **2019-2020 KEY ACCOMPLISHMENTS**

- ✓ Complete the migration of citywide e-mail to Microsoft Office 365 government cloud.
- ✓ Replacement of the City's spam filtering system.
- ✓ Migrated all desktop and laptop computers to Windows 10.
- ✓ Completed annual citywide desktop and laptop hardware refreshment.
- ✓ Completed the redesign and launch the City's new website.
- ✓ Restored basic broadcast capabilities of the City's PEG TV Channel.
- ✓ Added Internet streaming to the City's PEG TV Channel.
- ✓ Completed the replacement of public library servers.
- ✓ Deployed infrastructure to enable work-from-home capabilities related to COVID-19.
- ✓ Deployed automation for computer re-imaging, software deployment and reporting.

### **2020-2021 KEY GOALS**

- Replacement of City Hall Blade Server, Storage Area Network and data backup systems.
- Extend the Citywide use of Microsoft Office 365 government cloud resources.
- Complete the installation of PEG TV infrastructure to televise public meetings and events.
- Replacement of network firewalls Citywide.
- Deploy additional security capabilities for mobile and work-from-home staff.
- Update documentation of Information Technology systems, policies, and procedures.

City of Hemet  
2020/2021 ANNUAL BUDGET

680 ADMINISTRATIVE SERVICES  
1930 INFORMATION SYSTEMS

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
1100 SALARIES & WAGES	295.748	289.324	218.458	243.700
1250 TEMPORARY AGENCY STAFF	0	0	75.142	0
1300 SALARIES OVERTIME	6.365	2.381	4.500	0
1305 COMP TIME USED	1.100	0	0	0
1310 COMP TIME PAID	0	104	0	0
1400 OTHER FRINGE BENEFITS	13.631	13.463	12.300	11.300
1405 PERS Pension	1,221.321-	508.355	107.700	102.500
1410 HEALTH PLANS	50.617	52.584	53.700	41.500
1415 WORKERS COMP CONTRIBUTION	34.200	37.500	35.100	25.800
1420 Social Pav	4.024	3.040	3.100	1.900
1425 PTO + Holiday	10.803	13.937	11.100	14.800
1430 UNEMPLOYMENT BENEFITS	800	800	0	400
1435 OPEB EXPENSE	492.069	414.194	0	0
1450 RETIREE MEDICAL PREMIUMS	58.700	0	60.200	72.100
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>253,264-</b>	<b>1,335,682</b>	<b>581,300</b>	<b>514,000</b>
2200 TELEPHONE/COMMUNICATION	187.334	176.708	222.100	183.300
2250 OFFICE SUPPLIES AND MATERIALS	3.312	3.253	4.100	4.100
2260 SOFTWARE PURCHASES	0	6.449	21.800	6.400
2265 SOFTWARE MAINTENANCE	719.592	848.442	1,118.663	1,067.300
2270 COMPUTER HARDWARE PURCHASES	7.007	25.612	73.381	0
2400 CONTRACTS.LEASES.RENTS.& TAXES	31.612	34.801	53.100	44.100
2450 MAINT & OPERATIONS/PARTS & SUP	30.985	38.043	40.800	7.500
2560 TRAINING & EDUCATION	8.518	16.951	19.200	16.200
2565 CREDIT CARD FINANCE CHARGES	0	118	0	0
2623 VEHICLE FUEL	428	874	600	500
2710 PROFESSIONAL/SPECIALIZED SERV	45.653	79.426	181.000	37.000
2800 COMPUTER REPLACEMENT PARTS	16.667	63.193	63.300	28.500
2850 SMALL TOOLS	503	2.375	1.000	1.000
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>1,051,611</b>	<b>1,296,245</b>	<b>1,799,044</b>	<b>1,395,900</b>
3600 EQUIPMENT REPLACEMENT	0	69.204	69.200	69.200
3612 CITY ATTORNEY	37.596	0	54.700	54.100
3616 LIABILITY INSURANCE	32.100	31.200	39.700	48.400
3617 EMERGENCY SERVICES	2.004	2.604	2.800	3.600
3622 VEHICLE MAINT & REPAIRS	6.504	7.104	6.600	5.000
3680 FACILITY MAINTENANCE	11.100	11.100	10.000	9.000
<b>Total INTERNAL SERVICE CHARGES</b>	<b>89,304</b>	<b>121,212</b>	<b>183,000</b>	<b>189,300</b>
<b>Total DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5400 MAJOR MACHINERY AND EQUIPMENT	78.815	19.294	5.488	550.000
<b>Total CAPITAL OUTLAY</b>	<b>78,815</b>	<b>19,294</b>	<b>5,488</b>	<b>550,000</b>
9990 DEPRECIATION EXPENSE	144.734	146.932	200.000	150.000
<b>Total OTHER NON-OPERATING EXPEND</b>	<b>144,734</b>	<b>146,932</b>	<b>200,000</b>	<b>150,000</b>
<b>Total INFORMATION SYSTEMS</b>	<b>1,111,200</b>	<b>2,919,365</b>	<b>2,768,832</b>	<b>2,799,200</b>

# City of Hemet

## Departmental Budget Detail

680 ADMINISTRATIVE SERVICES

1930 INFORMATION SYSTEMS

680-1930-2200 TELEPHONE/COMMUNICATION

Internet Access	\$62,200
Telco Telephone Charges	\$62,600
Time Warner Return Video Feed	\$9,000
City I-Net (Institutional Network) \$120,000 over 5 years	\$30,000
Library Internet Access	\$17,500
Spectrum Cable TV Service	\$2,000
<b>TOTAL:</b>	<b>\$183,300</b>

680-1930-2250 OFFICE SUPPLIES AND MATERIALS

Misc Office Supplies	\$1,100
GIS Plotter Supplies	\$3,000
<b>TOTAL:</b>	<b>\$4,100</b>

680-1930-2260 SOFTWARE PURCHASES

WASP Inventory Control System	\$6,400
<b>TOTAL:</b>	<b>\$6,400</b>

680-1930-2265 SOFTWARE MAINTENANCE

Coplogic (PD)	\$5,700
Identi-Kit Solutions (PD)	\$500
Training Innovations, Inc (TMS Software Support) (PD)	\$900
West/Thomson Reuters - Investigative Research	\$12,500
Netmotion Wireless (PD)	\$15,800
West Covina Service Group (PD)	\$117,500
West Covina Service Group (PDMU)	\$57,500
Lexipol Service (PD)	\$18,600
RSA Support/Maintenance (PD)	\$5,800
Copware (PD)	\$1,500
Sympro Maintenance (Treasurer)	\$4,300
Signtrack (Streets)	\$1,700
Tokay Software Support (Water)	\$500
Radio Read Meter Software support (Water)	\$1,200
Cartegraph Licensing (Parks)	\$12,500
Cartegraph Licensing (Streets)	\$17,500
Cartegraph Licensing (L&LMD 225)	\$13,600

# City of Hemet

## Departmental Budget Detail

Cartegraph Licensing (L&LMD 227)	\$10,200
Cartegraph Licensing (L&LMD 228)	\$10,200
Cartegraph Licensing (Sewer)	\$17,500
Cartegraph Licensing (Storm Drain)	\$17,500
Cartegraph Licensing (Water)	\$17,500
Cartegraph Licensing (Fac Maint)	\$17,500
Cartegraph Licensing (PW Admin)	\$13,150
Netmotion Wireless (Water)	\$6,800
Autocad Software Maintenance (Cap Engineering)	\$4,350
Netmotion Service Charge (Fire)	\$6,800
Biokey - Fire Reporting (Fire)	\$5,600
Automated Library System maintenance (Dynix) (Library)	\$27,000
Faronics/Deep Freeze (Library)	\$1,000
Envisionware Internet Booking (Library)	\$21,200
CRW Annual Maintenance (Fire Prevention)	\$4,250
CRW Annual Maintenance (Planning)	\$4,650
CRW Annual Maintenance (Building)	\$4,350
CRW Annual Maintenance (Building)	\$5,750
CRW Annual Maintenance (Code Enforcement)	\$4,550
CRW Annual Maintenance (Capital Engineering)	\$3,200
CRW Annual Maintenance (Dev. Engineering)	\$3,250
Progressive Cashiering (Finance)	\$5,550
Progressive Cashiering (Sewer)	\$5,550
Progressive Cashiering (Storm Drain)	\$5,550
Progressive Cashiering (Water)	\$9,700
Progressive Cashiering (Police)	\$1,400
Progressive Cashiering (Library)	\$1,400
Eden Accounting Package Support (Finance)	\$14,800
Eden Work Order System (Water)	\$12,700
Eden Support (HR Module)	\$5,800
Eden Support Maintenance (Water)	\$14,000
Eden Support Maintenance (Sewer)	\$8,500
Eden Support Maintenance (Storm Drain)	\$7,800
Eden Support (Intranet Payroll)	\$4,600
Secured Web Server Certificate (Telestaff)	\$3,000
Anti-Virus Annual Maintenance	\$14,500
Online Backup Services	\$16,000
RealQuest Pro Annual Maintenance	\$11,000
TAPIT Call Accounting Software Annual Maintenance	\$2,000
Remote Access Annual Fee	\$2,500
Wireless System Annual Licensing	\$5,200
Annual Maintenance for Contract Web Services	\$10,500
Microsoft Enterprise Agreement	\$162,000
Adobe Acrobat Pro/Creative Cloud Licensing	\$18,000

# City of Hemet

## Departmental Budget Detail

Laserfiche Annual Maintenance	\$8,000
ESRI (GIS) Small Government Enterprise Agreement	\$50,000
SiriusXM (Phone System On-Hold Music)	\$1,000
Solarwinds Software Licensing	\$5,900
NeoGov Annual Subscription	\$9,600
Cellebrite (PD)	\$4,300
Bibliotheca - 3M Automation (Library)	\$28,000
Simple Help (Library)	\$800
Planetbids (Finance)	\$11,000
Meraki Wireless Licensing (Library)	\$36,200
Siteimprove Website Monitoring	\$9,000
Workforce Telestaff (Fire)	\$22,400
PEG Audio/Video Streaming Services	\$10,000
iCompass Agenda Mgmt. (City Clerk)	\$6,200
Novacoast Universal Imaging Services	\$15,000
Recast Right Click Tools for Microsoft SCCM	\$5,300
PagerDuty	\$3,000
Nagios Enterprise	\$5,650
<b>TOTAL:</b>	<b>\$1,067,300</b>

### 680-1930-2270 COMPUTER HARDWARE PURCHASES

Laser printer replacement	\$0
<b>TOTAL:</b>	<b>\$0</b>

### 680-1930-2400 CONTRACTS, LEASES, RENTS, & TAXES

Plotter Annual Maintenance Agreement	\$7,700
Telephone System Maintenance	\$18,700
Platt Ridge Repeater Permit (PD)	\$5,100
Platt Ridge Repeater Permit (Fire)	\$5,200
Platt Ridge Repeater Permit (PW Admin)	\$7,400
Fire Dept Annual Radio Reprogramming (Fire)	\$0
<b>TOTAL:</b>	<b>\$44,100</b>

### 680-1930-2450 MAINT & OPERATIONS/PARTS & SUP

Cabling	\$2,300
Utility/Programming Software	\$0
Domain Name Annual Licensing	\$1,500
Wall Jacks, Conduit, Misc Termination Parts	\$2,000
Tape Backup Annual Maintenance	\$0
Backup Tape Replacement	\$0
Network Maintenance	\$1,700

# City of Hemet

## Departmental Budget Detail

Security Upgrade for Primary Telco Demarcation Point	\$0
<b>TOTAL:</b>	<b>\$7,500</b>
<b>680-1930-2560 TRAINING &amp; EDUCATION</b>	
New Horizons Training Classes	\$7,700
MISAC (Municipal Information Systems Assoc of CA) membership (3 members)	\$1,000
Security Awareness Training	\$7,500
<b>TOTAL:</b>	<b>\$16,200</b>
<b>680-1930-2623 VEHICLE FUEL</b>	
FY2021 Fuel Allocation	\$500
<b>TOTAL:</b>	<b>\$500</b>
<b>680-1930-2710 PROFESSIONAL/SPECIALIZED SERV</b>	
Time/Materials Technical Help - Computers	\$4,300
Info-Tech Research Group	\$0
Time/Materials Technical Help - Networking	\$4,400
Time/Materials Technical Help - Telephone	\$2,500
Time/Materials Technical Help - GIS	\$4,300
Time/Materials Technical Help - Microsoft Office 365	\$0
Circle Delivers - Printer Mgmt Services	\$20,000
Data Storage Device Secure Destruction	\$1,500
<b>TOTAL:</b>	<b>\$37,000</b>
<b>680-1930-2800 COMPUTER REPLACEMENT PARTS</b>	
Computer Workstation Parts	\$5,800
Laser Printer Repair Parts	\$0
Misc Telephone Parts	\$500
Backup Battery Units/Battery Replacements	\$17,200
Backup Hard Drives	\$5,000
<b>TOTAL:</b>	<b>\$28,500</b>
<b>680-1930-2850 SMALL TOOLS</b>	
Misc Tools	\$1,000
<b>TOTAL:</b>	<b>\$1,000</b>

# ***Information Technology***

## *Budgeted Positions by Home Department*

<b>Department Personnel</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Budgeted</b>	<b>2018-19 Budgeted</b>	<b>2019-20 Budgeted</b>	<b>2020-21 Adopted</b>
Information Systems Manager	0.00	0.00	0.00	0.00	0.00
Network Systems Admin & Operations Supervisor	1.00	1.00	1.00	1.00	1.00
IT Tech II	1.00	1.00	1.00	1.00	1.00
IT Tech I	1.00	1.00	1.00	1.00	1.00
Network Systems Administrator	0.00	0.00	0.00	0.00	0.00
GIS Specialist	1.00	1.00	1.00	1.00	0.00
<b>Information Technology Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>

		Department Positions by General Ledger Distribution											
PT/FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	1100	1420	1405	1400	1410	1425	TOTAL	
						Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	
FT	IT	100%	680	1930	IT Technician I	TOTAL Annual Base Pay by G/L (1100)	TOTAL Annual Special Pay by G/L (1420)	TOTAL PERS (1405)	TOTAL Other Fringe by G/L (1400)	TOTAL Health & Dental by G/L (1410)	TOTAL PTO + HOLIDAY SIB by G/L (1425)	TOTAL Salary & Benefits by G/L	
						69,167	1,200	28,875	3,225	13,426	4,005	119,898	
FT	IT	100%	680	1930	IT Technician II	72,669	-	30,336	3,370	13,426	4,208	124,008	
FT	IT	100%	680	1930	Network & Systems Supervisor	86,381	-	36,055	4,005	13,426	5,001	144,869	
<b>Personnel Totals</b>						<b>\$ 228,217</b>	<b>\$ 1,200</b>	<b>\$ 95,267</b>	<b>\$ 10,600</b>	<b>\$ 40,277</b>	<b>\$ 13,214</b>	<b>\$ 388,774</b>	
<b>Salary &amp; Benefits Totals</b>													

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## ***WORKERS' COMPENSATION***

### ***2019-2020 KEY ACCOMPLISHMENTS***

- ✓ Coordinated quarterly DOT Drug and Alcohol Testing for commercial drivers.
- ✓ Coordinated and facilitated quarterly Workers' Compensation Claims Review.
- ✓ Conducted OSHA required annual employee hearing testing.
- ✓ Completed and distributed the required annual CalOSHA Form 300A Report (summary of work-related injuries and illness).
- ✓ Established improved customer service from third party administrator to the City, and in collaboration with the third party administrator, improved communication with employees.
- ✓ Began migration to the JPIA.

### ***2020-2021 KEY GOALS***

- Coordinate quarterly DOT Drug and Alcohol Testing for commercial drivers.
- Coordinate and facilitate quarterly Workers' Compensation Claims Review.
- Conduct OSHA required annual employee hearing testing.
- Complete and distribute the required annual CalOSHA Form 300A Report (summary of work-related injuries and illness).
- Create and distribute Workers' Compensation Guide for Employees.
- Update and distribute Workers' Compensation Guide for Supervisors/Managers.
- Finalize migration to the JPIA.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**681 WORKERS COMPENSATION ADMIN**  
**2350 WORKERS COMPENSATION**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	84.176	74.495	87.500	81.100
1300 SALARIES OVERTIME	471	1.822	5.000	0
1305 COMP TIME USED	536	217	0	0
1310 COMP TIME PAID	0	191	0	0
1400 OTHER FRINGE BENEFITS	7.216	6.313	4.300	3.900
1405 PERS Pension	33.040	28.829	33.300	33.800
1410 HEALTH PLANS	10.582	12.939	14.100	14.100
1420 Special Pav	293	1.873	5.100	5.100
1425 PTO + Holiday	5.293	4.697	5.800	5.400
1500 CLAIMS & JUDGEMENTS	0	0	0	650.000
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>141,607</b>	<b>131,376</b>	<b>155,100</b>	<b>793,400</b>
2500 INSURANCE. BONDS	1.992.906	2.275.288	2.578.200	1.017.200
2501 W/COMP TAIL CLAIMS	135.756	95.350	20.000	20.000
2560 TRAINING & EDUCATION	398	1.852	3.000	3.000
2710 PROFESSIONAL/SPECIALIZED SERV	17.796	22.864	41.300	41.300
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>2,146,856</b>	<b>2,395,354</b>	<b>2,642,500</b>	<b>1,081,500</b>
<b>Total INTERNAL SERVICE CHARGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total WORKERS COMPENSATION</b>	<b>2,288,463</b>	<b>2,526,730</b>	<b>2,797,600</b>	<b>1,874,900</b>

# City of Hemet

## Departmental Budget Detail

**681**    WORKERS COMPENSATION ADMIN

**2350**    ADMINISTRATION

681-2350-2500 INSURANCE, BONDS

Primary Workers Compensation Insurance	\$972,200
Excess Workers Compensation Insurance	\$45,000
<b>TOTAL:</b>	<b>\$1,017,200</b>

681-2350-2501 W/COMP TAIL CLAIMS

Tail Claims	\$20,000
<b>TOTAL:</b>	<b>\$20,000</b>

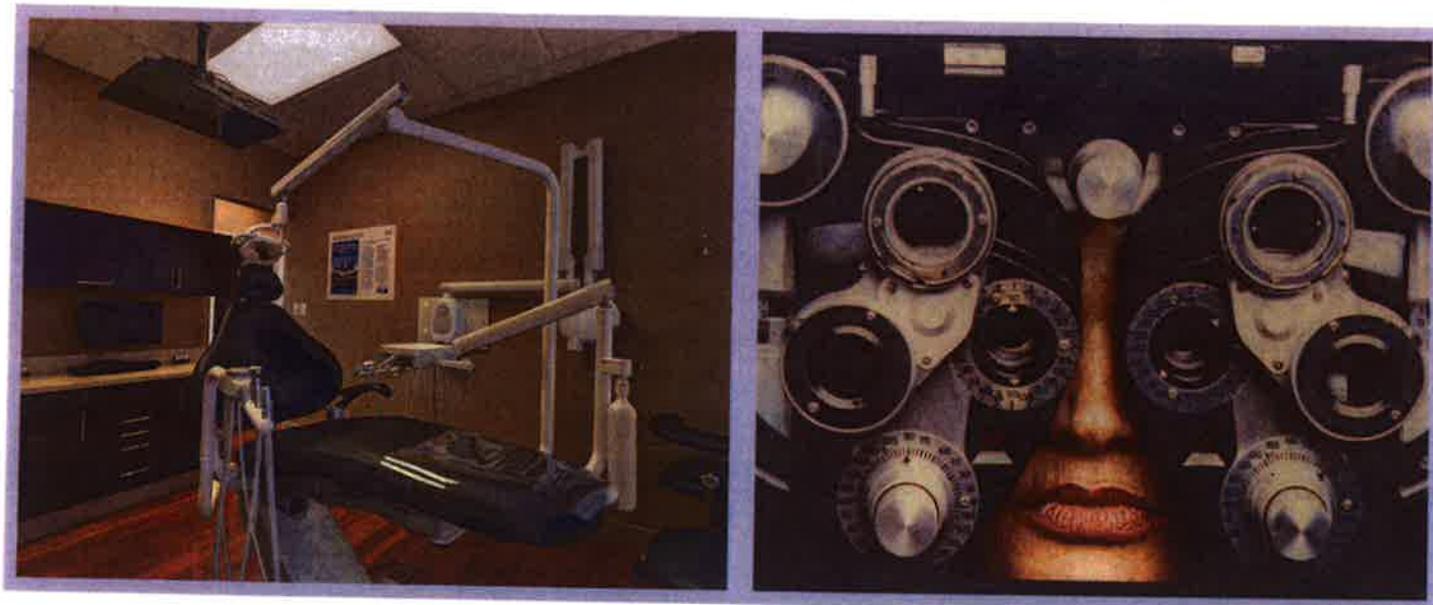
681-2350-2560 TRAINING & EDUCATION

Various Training Seminars	\$3,000
<b>TOTAL:</b>	<b>\$3,000</b>

681-2350-2710 PROFESSIONAL/SPECIALIZED SERV

Quarterly D.O.T. Drug & Alcohol Testing	\$4,000
Annual Employee Hearing Testing	\$4,700
EAP Program	\$14,000
Hepatitis A & B Vaccinations	\$600
Employee Wellness Program	\$10,000
Worker's Comp Actuarial (s/b budgeted every other year)	\$7,500
TB Testing	\$500
<b>TOTAL:</b>	<b>\$41,300</b>

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## ***DENTAL/VISION***

***DEPARTMENT: 2150***

***FUND: DENTAL/VISION***

### ***ABOUT THE FUND***

This Internal Service Fund is used to track payment for dental/vision benefits. Departments are charged a proportionate share of the Dental/Vision budget based on the number of budgeted staff to fund the program.

<i><b>EXPENDITURES BY CATEGORY</b></i>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	-	-	-	-
<b>OPERATING EXPENSES</b>	307,717	330,035	320,000	320,000
<b>INTERNAL SERVICE CHARGES</b>	-	-	-	-
<b>CAPITAL OUTLAY</b>	-	-	-	-
<b>DEBT SERVICE</b>	-	-	-	-
<b>DEPARTMENTAL REVENUE</b>	(345,202)	(315,500)	(320,000)	(320,000)
<b>NET DEPARTMENT COST</b>	<i><b>(37,485)</b></i>	<i><b>14,535</b></i>	-	-

City of Hemet  
2020/2021 ANNUAL BUDGET

682 DENTAL & VISION INSURANCE  
2150 DENTAL/VISION/MEDICAL INS

<u>Account Number</u>		<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
<b>Total</b>	SALARIES & FRINGE BENEFITS	0	0	0	0
2500	INSURANCE CLAIMS	274.207	304.310	290.000	290.000
2710	PROFESSIONAL/SPECIALIZED SERV	33.510	25.725	30.000	30.000
<b>Total</b>	OPERATING SUPPLIES & SERVICES	307,717	330,035	320,000	320,000
<b>Total</b>	DENTAL/VISION/MEDICAL INS	307,717	330,035	320,000	320,000
<b>Total</b>	DENTAL & VISION INSURANCE	307,717	330,035	320,000	320,000

# City of Hemet

## Departmental Budget Detail

682 DENTAL/VISION INSURANCE

2150 ADMINISTRATION

682-2150-2500 INSURANCE CLAIMS

Dental/Vision Insurance claims

TOTAL: \$290,000  
**\$290,000**

682-2150-2710 PROFESSIONAL/SPECIALIZED SERV

Admin Fees - Group Management

TOTAL: \$30,000  
**\$30,000**

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## **LIABILITY FUND**

**DEPARTMENT: 2200**

**FUND: LIABILITY**

### **ABOUT THE FUND**

The Liability Fund is an internal service fund used to track payment of excess and liability insurance premiums. The City is self-insured for first \$200,000 per incident. The City Council approved a change of coverage under the California JPIA. Departments are charged a proportionate share of the Liability budget to fund the program.

<b>EXPENDITURES BY CATEGORY</b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	3,115	1,072,611	154,600	110,800
<b>OPERATING EXPENSES</b>	757,235	816,125	1,068,900	1,342,800
<b>INTERNAL SERVICE CHARGES</b>	12,204	-	26,700	34,600
<b>CAPITAL OUTLAY</b>	-	-		
<b>OPERATING TRANSFERS</b>	-	-		
<b>DEPARTMENT REVENUE</b>	(1,099,835)	(464,759)	(1,013,000)	(1,488,400)
<b>NET DEPARTMENT COST</b>	<b>(327,281)</b>	<b>1,423,977</b>	<b>237,200</b>	<b>(200)</b>

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**683**      **LIABILITY INSURANCE**  
**2200**      **LIABILITY INSURANCE**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	48.028	54.646	80.300	53.100
1305 COMP TIME USED	61	6	0	0
1400 RETIREMENT AND INSURANCES	2.932	3.292	3.800	2.500
1405 PERS Pension	19.146	22.570	31.700	22.700
1410 HEALTH PLANS	8.637	9.263	13.600	8.700
1415 WORKERS COMP CONTRIBUTION	6.600	7.200	6.800	4.900
1420 Social Pay	486	900	2.600	2.800
1425 PTO + Holiday	3.699	3.214	5.300	3.800
1430 UNEMPLOYMENT BENEFITS	100	100	0	100
1450 RETIREE MEDICAL PREMIUMS	10.200	0	10.500	12.200
1500 CLAIMS & JUDGEMENTS	96.774	971.420	0	0
<b>Total</b> SALARIES & FRINGE BENEFITS	3,115	1,072,611	154,600	110,800
2250 OFFICE SUPPLIES AND MATERIALS	0	8	0	0
2400 CONTRACTS & LEASES	30.628	37.469	40.000	40.000
2500 INSURANCE, BONDS	364.908	505.451	628.900	902.800
2710 PROFESSIONAL/SPECIALIZED SERV	4.458	0	0	0
2722 LIABILITY CLAIMS COSTS	357.241	273.197	400.000	400.000
<b>Total</b> OPERATING SUPPLIES & SERVICES	757,235	816,125	1,068,900	1,342,800
3612 CITY ATTORNEY	12.204	0	26.700	34.600
<b>Total</b> INTERNAL SERVICE CHARGES	12,204	0	26,700	34,600
<b>Total</b> CAPITAL OUTLAY	0	0	0	0
<b>Total</b> OTHER NON-OPERATING EXPEND	0	0	0	0
<b>Total</b> LIABILITY INSURANCE	772,554	1,888,736	1,250,200	1,488,200
<b>Total</b> LIABILITY INSURANCE	772,554	1,888,736	1,250,200	1,488,200

# City of Hemet

## Departmental Budget Detail

683 LIABILITY INSURANCE

2200 ADMINISTRATION

### 683-2200-2400 CONTRACTS & LEASES

Third Party Administrator (Carl Warren)

	<u>\$40,000</u>
<b>TOTAL:</b>	<b>\$40,000</b>

### 683-2200-2500 INSURANCE, BONDS

Excess Liability Insurance (General Liability CSAC)

\$668,000

CSAC Property Insurance

\$232,200

Cyber Liability Program

\$2,600

<b>TOTAL:</b>	<b>\$902,800</b>
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### 683-2200-2722 LIABILITY CLAIMS COSTS

Other Liability Claims

	<u>\$400,000</u>
<b>TOTAL:</b>	<b>\$400,000</b>

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## ***EQUIPMENT REPLACEMENT***

***DIVISION: 380-Various***

***FUND: CAPITAL RESERVE***

### **ABOUT THE DIVISION**

The Major Machinery and Equipment Capital Replacement fund contributions are from various Departments for equipment purchase and/or replacement of City assets as needed or when useful life has been expended.

<b><i>EXPENDITURES BY CATEGORY</i></b>				
<b>DEPARTMENT CONTRIBUTION</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>CITY MANAGER</b>	-	-	-	-
<b>POLICE DEPARTMENT</b>	363,669	-	-	-
<b>POLICE DEPARTMENT - MEASURE U</b>	-	-	-	-
<b>FIRE DEPARTMENT</b>	61,245	153,745	-	-
<b>FIRE DEPARTMENT - MEASURE U</b>	-	-	-	-
<b>PARKS</b>	-	-	-	-
<b>BUILDING</b>	31,857	-	-	-
<b>CODE ENFORCEMENT</b>	-	-	-	-
<b>ENGINEERING</b>	-	-	-	-
<b>STREETS MAINTENANCE</b>	133,031	219,722	-	-
<b>PARKWAY MAINTENANCE</b>	28,538	-	-	-
<b>SEWER MAINTENANCE</b>	-	-	-	-
<b>STORM DRAIN MAINTENANCE</b>	65,000	-	-	-
<b>WATER ADMINISTRATION</b>	-	-	-	-
<b>IT/COMPUTERS - TELEPHONES</b>	-	-	-	-
<b>EQUIPMENT MAINTENANCE</b>	-	-	-	-
<b>FACILITIES MAINTENANCE</b>	6,472	-	-	-
<b>PUBLIC WORKS ADMINISTRATION</b>	-	-	-	-
<b>EMERGENCY SERVICES</b>	-	26,666	-	-
<b>TOTAL</b>	<b>689,812</b>	<b>400,133</b>	-	-

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## ***PUBLIC WORKS***

### ***Equipment Maintenance Division***

**DEPARTMENT: 4550**

**FUND: INTERNAL SERVICE**

#### **MISSION STATEMENT**

To protect the public's investment by providing all City departments with cost effective preventative maintenance and repair services, resulting in safe and dependable City fleet vehicles and equipment.

#### **ABOUT THE DIVISION**

The Equipment Maintenance Division is responsible for the repair and maintenance services for all City-owned equipment consisting of over 335 mobile units, as well as, all hand tools (including chain saws, lawn mowers, edgers, etc). In addition to servicing vehicles, the Equipment Maintenance Division is responsible for maintaining all vehicle records, performing mandated reporting, and insuring compliance with clean air regulations.

The Equipment Maintenance Division provides the following support services to City Departments: preventative vehicle maintenance, emergency breakdown response, performance of major and minor vehicle repairs,

<b><i>EXPENDITURES BY CATEGORY</i></b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	694,703	630,045	712,000	617,400
<b>OPERATING EXPENSES</b>	500,054	475,040	516,841	399,200
<b>INTERNAL SERVICE CHARGES</b>	362,796	346,596	369,500	321,200
<b>OPERATING TRANSFERS</b>	-	-	-	-
<b>DEBT SERVICE</b>	-	-	-	-
<b>DEPARTMENT REVENUE</b>	(1,582,532)	(1,657,127)	(1,508,700)	(1,335,900)
<b>NET DEPARTMENT COST</b>	<b>(24,979)</b>	<b>(205,446)</b>	<b>89,641</b>	<b>1,900</b>

# ***PUBLIC WORKS DEPARTMENT***

## ***Equipment Maintenance Division***

### ***2019-2020 KEY ACCOMPLISHMENTS***

- ✓ Completed on-time reporting required by all Local, State and Federal agencies.
- ✓ Reviewed all existing material purchase contracts to ensure cost effective pricing to provide all divisions with lowest possible maintenance charges.
- ✓ Added two hybrids vehicles to city fleet.
- ✓ Performed in-house smog checks for all required vehicles, reducing down time of vehicles and resulting in operational efficiencies for all City Departments.
- ✓ Assist in up fitting P.D units with cradle point wi-fi units.

### ***2020-2021 KEY GOALS***

- Perform preventative maintenance and unscheduled repairs within a timely manner.
- Continue to seek additional staff training opportunities to ensure the latest equipment and diagnostic technologies are incorporated for division efficiency.
- Complete surplus of end-of-life vehicles and miscellaneous equipment throughout vehicle fleet.
- Continue to seek out grant opportunities for replacing, retrofitting or re-powering of old off-road equipment, and purchase of additional alternative fuel vehicles.
- Work with Facility Maintenance Division to determine shop upgrades to meet requirements for overnight storage of compressed natural gas vehicles in the shop during maintenance activities.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**684 VEHICLE MAINTENANCE**  
**4550 EQUIPMENT MAINTENANCE**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	354,276	357,520	356,200	286,600
1300 SALARIES OVERTIME	1,510	1,086	2,000	2,500
1400 OTHER FRINGE BENEFITS	14,476	14,498	10,600	8,700
1405 PERS Pension	117,125	117,685	130,900	120,300
1410 HEALTH PLANS	81,673	80,554	80,600	67,100
1415 WORKERS COMP CONTRIBUTION	40,300	44,300	41,900	30,400
1420 Special Pav	2,169	2,344	6,500	5,800
1425 PTO + Holiday	13,074	11,158	11,600	10,800
1430 UNEMPLOYMENT BENEFITS	900	900	0	400
1450 RETIREE MEDICAL PREMIUMS	69,200	0	71,700	84,800
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>694,703</b>	<b>630,045</b>	<b>712,000</b>	<b>617,400</b>
2200 TELEPHONE/COMMUNICATION	4,039	858	1,200	1,000
2270 COMPUTER HARDWARE PURCHASES	0	10,971	0	0
2350 VEHICLE SUPPLIES & MAINTENANCE	443,898	416,527	464,741	377,200
2400 CONTRACTS & LEASES	1,474	1,963	3,000	3,000
2450 MAINT & OPERATIONS/PARTS & SUP	24,335	15,380	25,000	0
2560 TRAINING & EDUCATION	176	2,872	2,400	1,000
2623 VEHICLE FUEL	3,266	4,449	3,400	3,100
2700 UNIFORMS AND SAFETY EQUIPMENT	5,257	5,407	6,600	5,000
2710 PROFESSIONAL/SPECIALIZED SERV	5,212	10,100	3,200	3,200
2850 SMALL TOOLS	12,397	6,513	7,300	5,700
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>500,054</b>	<b>475,040</b>	<b>516,841</b>	<b>399,200</b>
3600 EQUIPMENT REPLACEMENT	5,100	1,596	0	0
3612 CITY ATTORNEY	27,300	0	36,300	32,900
3613 IT/COMPUTERS-TELEPHONES	0	1,500	1,500	0
3616 LIABILITY INSURANCE	24,200	21,700	25,700	31,000
3617 EMERGENCY SERVICES	1,500	1,704	2,100	2,300
3680 FACILITY MAINTENANCE	241,000	242,000	218,400	196,500
3690 PUBLIC WORKS-ADMINISTRATION	63,696	78,096	85,500	58,500
<b>Total INTERNAL SERVICE CHARGES</b>	<b>362,796</b>	<b>346,596</b>	<b>369,500</b>	<b>321,200</b>
<b>Total DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total OTHER NON-OPERATING EXPEND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total EQUIPMENT MAINTENANCE</b>	<b>1,557,553</b>	<b>1,451,681</b>	<b>1,598,341</b>	<b>1,337,800</b>
<b>Total VEHICLE MAINTENANCE</b>	<b>1,557,553</b>	<b>1,451,681</b>	<b>1,598,341</b>	<b>1,337,800</b>

# City of Hemet

## Departmental Budget Detail

**684** VEHICLE MAINTENANCE

**4550** EQUIPMENT MAINTENANCE

**684-4550-2200 TELEPHONE/COMMUNICATION**

2 Cellular Phones @\$42/mo

\$1,000  
**TOTAL:**             
**\$1,000**

**684-4550-2350 VEHICLE SUPPLIES & MAINTENANCE**

Preventative Maintenance & Repair Supplies

\$108,600

Vehicle paint/body repairs (sublet)

\$25,500

Auto Parts

\$119,000

Major Sublet Equipment Repairs

\$9,300

Diesel Particulate Trap Cleaning

\$1,300

Tires

\$79,000

Oils, Fluids, and Lubricants

\$29,500

FY2021 Clean Cities Coalition

\$5,000

**TOTAL:**             
**\$377,200**

**684-4550-2400 CONTRACTS & LEASES**

Towing Contract

\$3,000

**TOTAL:**             
**\$3,000**

**684-4550-2450 MAINT & OPERATIONS/PARTS & SUP**

Parts & Supplies

\$0

**TOTAL:**             
**\$0**

**684-4550-2560 TRAINING & EDUCATION**

Safety Training

\$500

Air Conditioning/AQMD Regulations

\$300

Specialized Training

\$200

**TOTAL:**             
**\$1,000**

**684-4550-2623 VEHICLE FUEL**

FY2021 Fuel Allocation

\$3,100

**TOTAL:**             
**\$3,100**

# City of Hemet

## Departmental Budget Detail

### 684-4550-2700 UNIFORMS AND SAFETY EQUIPMENT

Uniforms for 5 Employees	\$1,400
Safety Shoes for 5 Employees a \$175 ea.	\$900
Gloves, Eye Protection, Etc..	\$1,100
T-shirts for 6 Employees	\$400
Safety Equipment/Jackets	\$1,200
<b>TOTAL:</b>	<b><u>\$5,000</u></b>

### 684-4550-2710 PROFESSIONAL/SPECIALIZED SERV

Annual Crane Testing	\$3,200
<b>TOTAL:</b>	<b><u>\$3,200</u></b>

### 684-4550-2850 SMALL TOOLS

Small Tools	\$5,700
<b>TOTAL:</b>	<b><u>\$5,700</u></b>

## ***Equipment Maintenance***

*Budgeted Positions by Home Department*

<b>Department Personnel</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Budgeted</b>	<b>2018-19 Budgeted</b>	<b>2019-20 Budgeted</b>	<b>2020-21 Adopted</b>
Equipment Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Equipment Mechanic	1.00	1.00	1.00	1.00	0.00
Equipment Mechanic	4.00	4.00	4.00	4.00	4.00
<b>Equipment Maintenance Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>

Department Positions by General Ledger Distribution

PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	Salary & Benefits Totals					TOTAL	
						1100	1420	1405	1400	1410		1425
FT	PWEM	100%	684	4550	Equip Maint Supervisor	69,291	1,200	28,927	3,230	13,426	4,012	120,086
FT	PWEM	100%	684	4550	Equip Mechanic	52,330	1,200	22,103	1,317	13,426	1,643	92,019
FT	PWEM	100%	684	4550	Equip Mechanic	54,980	775	23,030	1,377	13,426	1,726	95,314
FT	PWEM	100%	684	4550	Equip Mechanic	54,980	1,325	23,260	1,385	13,426	1,726	96,101
FT	PWEM	100%	684	4550	Equip Mechanic	54,980	1,325	23,260	1,385	13,426	1,726	96,101
<b>Personnel Totals</b>						<b>\$ 286,561</b>	<b>\$ 5,825</b>	<b>\$ 120,579</b>	<b>\$ 8,694</b>	<b>\$ 67,129</b>	<b>\$ 10,834</b>	<b>\$ 499,622</b>

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# ***PUBLIC WORKS***

## ***Facilities Maintenance Division***

***DEPARTMENT: 4560***

***FUND: INTERNAL SERVICE***

### ***MISSION STATEMENT***

To protect the public's investment by providing all City Departments with prompt, high quality, cost effective structural and physical maintenance that also preserves the life and functionality of all facility assets.

### ***ABOUT THE DEPARTMENT***

The Facilities Maintenance Division is responsible for the daily maintenance and repair of the City's 56 buildings and provides electrical maintenance on street lights, basins and well sites. The Division prepares specifications for Capital Improvements Projects at City facilities such as roof replacements, air conditioning/heating replacements, contracted exterior painting projects, interior building remodels and specifications for the City's radio communications systems for Police, Fire and Public Works. Facilities staff also administers the street-light maintenance program.

The Facilities Maintenance Division provides support services to all City Departments. The division also administers janitorial maintenance, traffic signal maintenance, elevator maintenance, underground tank maintenance and repairs, pest control, fuel dispensing system maintenance and fuel ordering City-wide.

<b><i>EXPENDITURES BY CATEGORY</i></b>				
<b><i>CATEGORY</i></b>	<b><i>2017-18 ACTUAL</i></b>	<b><i>2018-19 ACTUAL</i></b>	<b><i>2019-20 AMENDED</i></b>	<b><i>2020-21 ADOPTED</i></b>
<b><i>PERSONNEL</i></b>	523,324	392,993	562,500	341,500
<b><i>OPERATING EXPENSES</i></b>	828,274	855,793	974,516	879,020
<b><i>INTERNAL SERVICE CHARGES</i></b>	162,592	146,700	210,200	179,500
<b><i>CAPITAL OUTLAY</i></b>	13,404	-	239,026	-
<b><i>OPERATING TRANSFERS</i></b>	-	-	-	-
<b><i>DEPARTMENT REVENUE</i></b>	(1,739,078)	(1,254,725)	(1,254,600)	(1,418,100)
<b><i>NET DEPARTMENT COST</i></b>	<b><i>(211,484)</i></b>	<b><i>140,761</i></b>	<b><i>731,642</i></b>	<b><i>(18,080)</i></b>

# ***PUBLIC WORKS DEPARTMENT***

## ***Facilities Maintenance Division***

### ***2019-2020 KEY ACCOMPLISHMENTS***

- ✓ Completed the conversion from high and low-pressure sodium lights to energy-efficient LED lighting for all City-owned street lights.
- ✓ Completed the evaluation and review of all current internal service contract service agreements.
- ✓ Continued to refine CarteGraph Facilities asset management tool to address building maintenance and establish a comprehensive preventative maintenance schedule for all municipal facilities.
- ✓ Completed the replacement of the entire storefront glass, framework and doors at the Police Department's main lobby and 24-hour lobby meeting ADA guidelines.
- ✓ Replaced the roof on the Simpson Park radio communications building.

### ***2020-21 KEY GOALS***

- Complete the replacement of older air conditioning and heating unite throughout the City and pursue the offset of a portion of the project costs with various utility program rebates and possible grant funding.
- Continue to refine CarteGraph Facilities asset management tool to address building maintenance and establish a comprehensive preventative maintenance schedule for all municipal facilities.
- Repaint the exterior of the office buildings at the Public Works Corporate Yard.
- Replacement of the Fire Stations apparatus bay heaters.
- Identify and implement strategies to improve efficiencies with the agency.
- Identify and implement strategies to reduce energy consumption throughout the city facilities.
- Begin a multi-year program to replace 42 street light poles that have been knocked down due to traffic accidents.
- Retrofit 87 street lights from Edison series 6.6 lamps to high efficiency LED lamps throughout Sierra Down Estates.
- Provide additional cleaning for city facilities to deal with COVID-19.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**685 FACILITY MAINTENANCE**  
**4560 FACILITIES (BLDG) MAINTENANCE**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	254.994	210.870	210.600	142.600
1300 SALARIES OVERTIME	15.167	21.673	20.000	10.000
1305 COMP TIME USED	8	383	0	0
1310 COMP TIME PAID	3.336	675	0	0
1400 OTHER FRINGE BENEFITS	10.303	8.793	7.500	5.200
1405 PERS Pension	84.563	69.976	77.500	59.900
1410 HEALTH PLANS	50.213	42.291	42.300	33.600
1415 WORKERS COMP CONTRIBUTION	33.300	34.400	32.500	21.200
1420 Soecial Pav	1.741	1.655	3.000	3.200
1425 PTO + Holidav	11.699	1.569	113.400	6.400
1430 UNEMPLOYMENT BENEFITS	800	708	0	300
1450 RETIREE MEDICAL PREMIUMS	57.200	0	55.700	59.100
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>523,324</b>	<b>392,993</b>	<b>562,500</b>	<b>341,500</b>
2105 UTILITIES - ELECTRIC	406.222	408.136	415.000	415.000
2110 UTILITIES-WATER	56.736	54.749	60.000	60.000
2115 UTILITIES- GAS	25.887	33.401	30.000	30.000
2200 TELEPHONE/COMMUNICATION	8.638	8.779	9.300	4.320
2250 OFFICE SUPPLIES AND MATERIALS	0	611	600	500
2270 COMPUTER HARDWARE PURCHASES	0	1.700	0	0
2400 CONTRACTS.LEASES.RENTS.& TAXES	191.073	208.001	253.500	229.500
2450 MAINT & OPERATIONS/PARTS & SUP	115.268	122.421	110.000	68.000
2460 BUILDING MAINTENANCE/REPAIRS	8.063	0	79.116	60.000
2560 TRAINING & EDUCATION	152	3.165	2.500	800
2623 VEHICLE FUEL	6.031	9.173	9.200	7.700
2700 UNIFORMS AND SAFETY EQUIPMENT	2.443	2.067	3.300	2.200
2710 PROFESSIONAL/SPECIALIZED SERV	7.150	2.100	0	0
2850 SMALL TOOLS	611	1.490	2.000	1.000
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>828,274</b>	<b>855,793</b>	<b>974,516</b>	<b>879,020</b>
3600 EQUIPMENT REPLACEMENT	13.296	6.804	6.800	5.200
3612 CITY ATTORNEY	33.804	0	45.100	40.600
3613 IT/COMPUTERS-TELEPHONES	0	9.996	14.000	17.500
3616 LIABILITY INSURANCE	31.000	27.000	32.100	38.300
3617 EMERGENCY SERVICES	2.196	2.496	2.600	2.800
3690 PUBLIC WORKS-ADMINISTRATION	82.296	100.404	109.600	75.100
<b>Total INTERNAL SERVICE CHARGES</b>	<b>162,592</b>	<b>146,700</b>	<b>210,200</b>	<b>179,500</b>
<b>Total DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5400 MAJOR MACHINERY AND EQUIPMENT	13.404	0	239.026	0
<b>Total CAPITAL OUTLAY</b>	<b>13,404</b>	<b>0</b>	<b>239,026</b>	<b>0</b>
<b>Total FACILITIES (BLDG) MAINTENANCE</b>	<b>1,527,594</b>	<b>1,395,486</b>	<b>1,986,242</b>	<b>1,400,020</b>

# City of Hemet

## Departmental Budget Detail

**685** FACILITIES MAINTENANCE

**4560** FACILITIES MAINTENANCE

**685-4560-2105 UTILITIES - ELECTRIC**

City building Utilities (SCE)	\$395,000
CNG Energy	\$20,000
<b>TOTAL:</b>	<b>\$415,000</b>

**685-4560-2110 UTILITIES-WATER**

City Building Utilities Water/Sewer	\$60,000
<b>TOTAL:</b>	<b>\$60,000</b>

**685-4560-2115 UTILITIES- GAS**

City Building Utilities (Gas)	\$30,000
<b>TOTAL:</b>	<b>\$30,000</b>

**685-4560-2200 TELEPHONE/COMMUNICATION**

4 Cellular Phones @ \$50/mo.	\$2,400
Wireless - iPads 4@ \$40/mo	\$1,920
Wireless Other - Cameras/Trackers	\$0
<b>TOTAL:</b>	<b>\$4,320</b>

**685-4560-2250 OFFICE SUPPLIES AND MATERIALS**

Office Supplies	\$500
<b>TOTAL:</b>	<b>\$500</b>

**685-4560-2400 CONTRACTS,LEASES,RENTS,& TAXES**

CNG Emergency Repair & Inspection	\$3,500
Contract (Wash Rack/Grease Traps)	\$0
Janitorial Contracts	\$139,500
Pest Control	\$10,000
Elevator Service/Inspection	\$5,000
Fire Extinguisher Service	\$3,000
Floor Mat Rental Service	\$6,000
PROCHEM Services	\$2,000
Riverside County Health Dept. (Fuel tank Permits)	\$5,000
Alarm Services	\$16,500

# City of Hemet

## Departmental Budget Detail

AQMD Permits/Emission Fees for Generators	\$16,700
Underground Tank Inspections/Repairs	\$6,000
City Buildings Landscape Maintenance Contract	\$7,500
Hazardous Waste Disposal	\$4,300
Annual Underground Tank Certification - All Tanks	\$4,500
<b>TOTAL:</b>	<b>\$229,500</b>
<b>685-4560-2450 MAINT &amp; OPERATIONS/PARTS &amp; SUP</b>	
Building Parts & Services	\$23,000
Building Materials	\$10,000
Painting Supplies	\$10,000
Janitorial Supplies	\$25,000
<b>TOTAL:</b>	<b>\$68,000</b>
<b>685-4560-2460 BUILDING MAINTENANCE/REPAIRS</b>	
Repair Costs	\$60,000
<b>TOTAL:</b>	<b>\$60,000</b>
<b>685-4560-2560 TRAINING &amp; EDUCATION</b>	
Safety Training	\$800
<b>TOTAL:</b>	<b>\$800</b>
<b>685-4560-2623 VEHICLE FUEL</b>	
FY2021 Fuel Allocation	\$7,700
<b>TOTAL:</b>	<b>\$7,700</b>
<b>685-4560-2700 UNIFORMS AND SAFETY EQUIPMENT</b>	
Uniforms 3 Employees	\$420
Safety Shoes 4 employees @ \$150.00 ea.	\$600
Safety Jacket Replacement/Rain Gear/Rain Boots	\$400
T-shirts for 4 employees @ \$80.00 ea.	\$320
Misc Safety Equipment	\$460
<b>TOTAL:</b>	<b>\$2,200</b>
<b>685-4560-2850 SMALL TOOLS</b>	
Small Tools	\$1,000
<b>TOTAL:</b>	<b>\$1,000</b>

***Facilities Maintenance***  
*Budgeted Positions by Home Department*

<b>Department Personnel</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Budgeted</b>	<b>2018-19 Budgeted</b>	<b>2019-20 Budgeted</b>	<b>2020-21 Adopted</b>
Facilities Maintenance Manager	1.00	1.00	1.00	1.00	0.00
Facilities Maintenance Supervisor	0.00	0.00	0.00	0.00	1.00
Facilities Maintenance Technician	4.00	4.00	4.00	3.00	2.00
Facilities Services Aide	1.00	1.00	1.00	1.00	1.00
<b>Facilities Maintenance Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>4.00</b>

Department Positions by General Ledger Distribution

PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	Subtotal					TOTAL	
						1100	1420	1405	1400	1410		1425
FT	PWFM	100%	685	4560	Facilities Services Aide	38,911	1,200	16,505	984	13,426	1,222	72,247
FT	PWFM	100%	685	4560	Facilities Supervisor	72,756	1,200	30,372	3,391	13,426	4,213	125,357
FT	PWFM	40%	571	9000	Facilities Technician	25,504	530	10,769	641	5,370	801	43,615
FT	PWFM	40%	228	8250	Facilities Technician	25,504	530	10,769	641	5,370	801	43,615
FT	PWFM	20%	685	4560	Facilities Technician	12,752	265	5,384	321	2,685	400	21,807
FT	PWFM	30%	225	8250	Facilities Technician	18,206	540	7,752	460	4,028	572	31,557
FT	PWFM	30%	227	8250	Facilities Technician	18,206	540	7,752	460	4,028	572	31,557
FT	PWFM	10%	571	9000	Facilities Technician	6,069	180	2,584	153	1,343	191	10,519
FT	PWFM	30%	685	4560	Facilities Technician	18,206	540	7,752	460	4,028	572	31,557
<b>Personnel Totals</b>						<b>\$ 236,113</b>	<b>\$ 5,525</b>	<b>\$ 99,638</b>	<b>\$ 7,511</b>	<b>\$ 53,703</b>	<b>\$ 9,342</b>	<b>\$ 411,832</b>
<b>Salary &amp; Benefits Totals</b>												

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# ***PUBLIC WORKS***

## ***Administration***

**DEPARTMENT: 4150**

**FUND: INTERNAL SERVICES**

### **MISSION STATEMENT**

The mission of the Public Works Administrative Division is to provide, support, and maintain safe, reliable and cost effective services that promote pride in the City and its staff.

The mission of Public Works Administration is to provide professional administrative support, grant administration, budget administration and policy direction to all Public Works' Department divisions.

### **ABOUT THE DIVISION**

The Public Works Administration Division is dedicated to delivering operational services that provide the City of Hemet community with pride in their City and its work force. The Administration Division provides executive and administrative support and oversight to all other divisions within the Public Works Department. The division manages a total budget of approximately \$20M and provides direction and support for over 75 employees that make up the divisions of Water, Waste Water, Streets, Parks, Lighting and Landscape Maintenance Districts, Storm Drain Maintenance, Fleet Maintenance, Facilities Maintenance and Administration.

Public Works Administration coordinates departmental budget and accounting issues with the City's Finance Department and manages the ongoing federal and state mandated programs. Public Works Administration conducts analysis on projects for both the operations and engineering functions and performs writing and administration of grants. Administration staff coordinates the Park Commission, and serve as liaisons to other agencies such as MSRC, the Watermaster, and WRCOG. Regulatory compliance for environmental permits and programs, and development of various plans, policies, and procedures for the Public Works Departments are also responsibilities of the Administration Division.

<b><i>EXPENDITURES BY CATEGORY</i></b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	723,215	769,978	952,600	732,000
<b>OPERATING EXPENSES</b>	68,481	53,866	109,410	66,600
<b>INTERNAL SERVICE CHARGES</b>	146,688	163,696	192,300	181,500
<b>CAPITAL OUTLAY</b>	38,241	1,080	60,062	-
<b>OPERATING TRANSFERS</b>	-	-	-	-
<b>DEPARTMENT REVENUE</b>	(940,101)	(1,138,765)	(1,198,200)	(863,100)
<b>NET DEPARTMENT COST</b>	<b>36,524</b>	<b>(150,145)</b>	<b>116,172</b>	<b>117,000</b>

# ***PUBLIC WORKS DEPARTMENT***

## ***Administration Division***

### ***2019-2020 KEY ACCOMPLISHMENTS***

- ✓ Worked with all divisions and the City Engineer to review capital needs consistent with the City's five-year capital improvement plan (CIP) and recommended allocation of funds for project implementation.
- ✓ Completed purchase of utility-owned street lights and retrofit all city-owned street lights.
- ✓ Continued to update our centralized Public Works reference library with the latest policy documents and standard operating procedures updates.
- ✓ Completed the transition from YourGov to SeeClickFix for public service work order requests.
- ✓ Evaluated all Public Works Divisions and made recommendations to improve service delivery in a more cost effective and efficient manner.

### ***2020-2021 KEY GOALS***

- Continue to research and pursue alternative funding opportunities for all divisions of Public Works.
- Continue to customize the CarteGraph work order system to meet the reporting needs of all divisions and provide additional administrative cross-training to ensure program use consistency and support succession planning in administration of the system.
- Continue monthly monitoring of operations and operational budgets, evaluating for areas of cost savings, and/or revenue generation.
- Complete the update/review of remaining service contracts throughout Public Works divisions not updated in FY19/20.
- Continue to implement the five-year CIP and deliver needed infrastructure upgrades.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**686 PW ADMINISTRATION**  
**4150 PUBLIC WORKS ADMINISTRATION**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	314.984	399.034	474.200	356.600
1200 SALARIES PART TIME	38.664	34.566	0	0
1300 SALARIES OVERTIME	25.806	23.445	18.400	0
1400 OTHER FRINGE BENEFITS	19.703	24.413	22.100	16.500
1405 PERS Pension	121.252	148.908	185.100	148.800
1410 HEALTH PLANS	41.802	60.635	79.600	53.300
1415 WORKERS COMP CONTRIBUTION	47.700	46.800	49.300	32.700
1420 Special Pav	6.369	7.309	13.800	8.400
1425 PTO + Holiday	23.935	23.968	25.800	24.000
1430 UNEMPLOYMENT BENEFITS	1.100	900	0	500
1450 RETIREE MEDICAL PREMIUMS	81.900	0	84.300	91.200
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>723,215</b>	<b>769,978</b>	<b>952,600</b>	<b>732,000</b>
2200 TELEPHONE/COMMUNICATION	3.117	2.724	3.500	3.500
2220 ADVERTISING AND PUBLICATIONS	75	0	800	800
2250 OFFICE SUPPLIES AND MATERIALS	7.939	10.712	9.291	13.000
2270 COMPUTER HARDWARE PURCHASES	0	5.100	2.000	0
2400 CONTRACTS.LEASES.RENTS.& TAXES	14.154	14.007	13.900	13.900
2450 MAINT & OPERATIONS/PARTS & SUP	110	1.161	0	0
2560 TRAINING & EDUCATION	24.496	15.366	36.309	32.500
2623 VEHICLE FUEL	2.717	2.782	2.000	1.900
2700 UNIFORMS AND SAFETY EQUIPMENT	230	202	500	500
2801 CA BEVERAGE CONTAINER RECYCLE	15.643	1.812	40.110	0
2850 SMALL TOOLS	0	0	1.000	500
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>68,481</b>	<b>53,866</b>	<b>109,410</b>	<b>66,600</b>
3612 CITY ATTORNEY	16.200	0	24.400	22.300
3613 IT/COMPUTERS-TELEPHONES	68.496	100.600	104.700	97.500
3616 LIABILITY INSURANCE	13.900	13.200	17.300	20.900
3617 EMERGENCY SERVICES	996	1.296	1.400	1.500
3622 VEHICLE MAINT & REPAIRS	5.796	6.900	6.800	5.400
3680 FACILITY MAINTENANCE	41.300	41.700	37.700	33.900
<b>Total INTERNAL SERVICE CHARGES</b>	<b>146,688</b>	<b>163,696</b>	<b>192,300</b>	<b>181,500</b>
5300 OTHER IMPROVEMENTS	18.702	1.080	60.000	0
5400 MAJOR MACHINERY AND EQUIPMENT	19.539	0	62	0
<b>Total CAPITAL OUTLAY</b>	<b>38,241</b>	<b>1,080</b>	<b>60,062</b>	<b>0</b>
<b>Total OTHER NON-OPERATING EXPEND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total PUBLIC WORKS ADMINISTRATION</b>	<b>976,625</b>	<b>988,620</b>	<b>1,314,372</b>	<b>980,100</b>

# City of Hemet

## Departmental Budget Detail

686 PW ADMINISTRATION

4150 PUBLIC WORKS ADMINISTRATION

686-4150-2200 TELEPHONE/COMMUNICATION

Cellular Telephones and Wireless	\$2,400
Cellular Phone/Pager for Call-Out Vehicle	\$1,100
<b>TOTAL:</b>	<b>\$3,500</b>

686-4150-2220 ADVERTISING AND PUBLICATIONS

Advertising - Bids	\$800
<b>TOTAL:</b>	<b>\$800</b>

686-4150-2250 OFFICE SUPPLIES AND MATERIALS

Stamps	\$1,200
Direct Purchase	\$9,800
Plotter Supplies	\$2,000
<b>TOTAL:</b>	<b>\$13,000</b>

686-4150-2270 COMPUTER HARDWARE PURCHASES

Tablet Purchase - CarteGraph OMS	\$0
<b>TOTAL:</b>	<b>\$0</b>

686-4150-2400 CONTRACTS, LEASES, RENTS, & TAXES

Ricoh Aficio Copier Lease & Maintenance - Yard	\$2,700
Pitney Bowes - Postage Machine Lease	\$800
Pitney Bowes Meter and Scale Maintenance	\$400
HHW from various divisions	\$2,700
WRCOG - Solid Waste Corporation Dues	\$7,300
<b>TOTAL:</b>	<b>\$13,900</b>

686-4150-2560 TRAINING & EDUCATION

APWA Dues	\$0
Training Workshops (Traffic, Microsoft, Etc...)	\$0
Cartegraph OMS training/follow up & customization	\$32,500
<b>TOTAL:</b>	<b>\$32,500</b>

# City of Hemet

## Departmental Budget Detail

### 686-4150-2623 VEHICLE FUEL

FY2021 Fuel Allocation

TOTAL:           \$1,900  
**\$1,900**

### 686-4150-2700 UNIFORMS AND SAFETY EQUIPMENT

Office Safety Items

TOTAL:           \$500  
**\$500**

### 686-4150-2850 SMALL TOOLS

Miscellaneous

TOTAL:           \$500  
**\$500**

## ***Public Works Administration***

*Budgeted Positions by Home Department*

<b>Department Personnel</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Budgeted</b>	<b>2018-19 Budgeted</b>	<b>2019-20 Budgeted</b>	<b>2020-21 Adopted</b>
Public Works Director	1.00	1.00	1.00	1.00	0.00
Environmental Services Manager	1.00	0.00	0.00	0.00	0.00
PW Operations Manager	0.00	0.00	0.00	0.00	1.00
Refuse Superintendent	1.00	1.00	1.00	1.00	0.00
Management Assistant	0.00	1.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	2.00	2.00	1.00
Executive Analyst	0.00	1.00	1.00	1.00	1.00
Equipment Mechanic	0.00	0.00	0.00	0.00	0.00
IT Tech II	0.00	0.00	0.00	0.00	0.00
Office Specialist Confidential	1.00	1.00	1.00	1.00	0.00
Clean City Youth Maint. Aide	0.00	0.00	0.00	0.00	0.00
<b>Public Works Administration Total</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>3.00</b>

		Department Positions by General Ledger Distribution											
PT / FT	Home Department	Percent	G/L Fund	G/L Department	TITLE	1100	1420	1405	1400	1410	1425	TOTAL	
						Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	
						TOTAL Annual Base Pay by G/L (1100)	TOTAL Annual Special Pay by G/L (1420)	TOTAL PERS (1405)	TOTAL Other Fringe by G/L (1400)	TOTAL Health & Dental by G/L (1410)	TOTAL PTO + HOLIDAY S/B by G/L (1425)	GRAND TOTAL Salary & Benefits by G/L	
FT	PWADM	100%	686	4150	Administrative Assistant	61,134	1,800	25,775	2,861	13,426	3,540	108,535	
FT	PWADM	100%	686	4150	Executive Analyst	71,023	1,200	29,649	3,311	13,426	4,112	122,721	
FT	PWADM	100%	686	4150	PW Operations Manager	110,640	1,200	46,175	5,148	13,426	6,406	182,994	
<b>Personnel Totals</b>						<b>\$ 242,798</b>	<b>\$ 4,200</b>	<b>\$ 101,599</b>	<b>\$ 11,319</b>	<b>\$ 40,277</b>	<b>\$ 14,058</b>	<b>\$ 414,251</b>	
<b>Salary &amp; Benefits Totals</b>													

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***OPEB***  
***(OTHER POST EMPLOYMENT BENEFITS)***

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City of Hemet  
2020/2021 ANNUAL BUDGET

689 OPEB-OTHER POST EMPLOYMENT BENEFITS  
2150 DENTAL/VISION/MEDICAL INS

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
1100 SALARIES & WAGES	0	0	19.600	20.900
1400 OTHER FRINGE BENEFITS	0	0	900	1.000
1405 PERS PENSION	0	0	7.300	8.700
1410 HEALTH PLANS	0	0	3.400	3.400
1420 SPECIAL PAY	0	0	700	1.900
1425 PTO + HOLIDAY	0	0	1.300	1.400
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>33,200</b>	<b>37,300</b>
2400 RETIREE MEDICAL PREMIUMS	3.192.963	3.665.742	3.987.400	4.496.300
2500 DENTAL/VISION INSURANCE CLAIMS	223.591	186.470	210.000	240.800
2501 RETIREE MEDICAL GAP PLAN	25.536	57.227	26.000	30.000
2710 PROFESSIONAL/SPECIALIZED SERV	47.506	54.243	57.238	53.000
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>3,489,596</b>	<b>3,963,682</b>	<b>4,280,638</b>	<b>4,820,100</b>
<b>Total DENTAL/VISION/MEDICAL INS</b>	<b>3,489,596</b>	<b>3,963,682</b>	<b>4,313,838</b>	<b>4,857,400</b>
<b>Total OPEB-OTHER POST EMPLOYMENT BI</b>	<b>3,489,596</b>	<b>3,963,682</b>	<b>4,313,838</b>	<b>4,857,400</b>

# City of Hemet

## Departmental Budget Detail

**689** OPEB-OTHER POST EMPLOYMENT BENEFITS

**2150** DENTAL/VISION/MEDICAL INS

**689-2150-2400 RETIREE MEDICAL PREMIUMS**

Kaiser Retiree medical premiums	\$1,003,000
Aetna Retiree Medical premiums	\$2,888,800
Other Retiree Medical Premiums	\$187,400
OPEB Trust Contribution	\$200,000
Payment in lieu of medical insurance	\$217,100
<b>TOTAL:</b>	<b>\$4,496,300</b>

**689-2150-2500 DENTAL/VISION INSURANCE CLAIMS**

Dental/Vision insurance claims.	\$240,800
<b>TOTAL:</b>	<b>\$240,800</b>

**689-2150-2501 RETIREE MEDICAL GAP PLAN**

Medical Gap Plan	\$30,000
<b>TOTAL:</b>	<b>\$30,000</b>

**689-2150-2710 PROFESSIONAL/SPECIALIZED SERV**

Admin Fees for Dental/Vision Plans	\$47,600
Other Legal Services	\$5,400
<b>TOTAL:</b>	<b>\$53,000</b>

# ***UNEMPLOYMENT BENEFITS***

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City of Hemet  
2020/2021 ANNUAL BUDGET

690 UNEMPLOYMENT BENEFITS  
2375 UNEMPLOYMENT BENEFITS

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2600 UNEMPLOYMENT CLAIMS	10,103	9,147	35,000	25,000
<b>Total</b> OPERATING SUPPLIES & SERVICES	10,103	9,147	35,000	25,000
<b>Total</b> UNEMPLOYMENT BENEFITS	10,103	9,147	35,000	25,000
<b>Total</b> UNEMPLOYMENT BENEFITS	10,103	9,147	35,000	25,000

# City of Hemet

## Departmental Budget Detail

690 UNEMPLOYMENT BENEFITS

2375 UNEMPLOYMENT BENEFITS

690-2375-2600 UNEMPLOYMENT CLAIMS

Unemployment Insurance Claims

	<u>\$25,000</u>
<b>TOTAL:</b>	<b>\$25,000</b>



# LEGAL SERVICES

**DEPARTMENT: 1600**

**FUND: GENERAL**

## MISSION STATEMENT

To serve the legal needs of the City in a timely, effective and efficient manner and to protect the legal interests of the City in accordance with adopted Council policies and directives.

## ABOUT THE DEPARTMENT

The Office of the City Attorney provides comprehensive legal services for the City Council, City Manager, and City Departments, handling general legal advice, the review and drafting of contracts, ordinances and resolutions, and legal research. As needed, the City Attorney's Office represents the City in litigation, contract negotiations, and before administrative bodies, and assists with the handling of personnel matters and labor negotiations. At present, the law firm of Burke Williams & Sorensen, LLP contracts with the City to provide City Attorney services. Eric S. Vail, a partner Burke, Williams & Sorensen, LLP serves as the City Attorney. The City Attorney and his Office report directly to the City Council.

<b>EXPENDITURES BY CATEGORY</b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	-	-	-	-
<b>OPERATING EXPENSES</b>	1,273,368	1,575,178	2,250,000	1,625,000
<b>INTERNAL SERVICE CHARGES</b>	-	-	-	-
<b>CAPITAL OUTLAY</b>	-	-	-	-
<b>DEBT SERVICE</b>	-	-	-	-
<b>DEPARTMENT REVENUE</b>	-	-	-	-
<b>NET DEPARTMENT COST</b>	<b>1,273,368</b>	<b>1,575,178</b>	<b>2,250,000</b>	<b>1,625,000</b>

# ***LEGAL SERVICES***

## **2019-2020 KEY ACCOMPLISHMENTS**

- ✓ Defended City in multiple complex litigation matters and obtained favorable results or suitable resolutions.
- ✓ Provided critical legal support to the City's assessment of budget reduction strategies and potential revenue enhancement measures.
- ✓ Provided support to Code Enforcement and Restore Our Community Strategy team resulting in removal of several illegal medical marijuana dispensaries and other chronic code violation properties.
- ✓ Managed overall legal services for the City within Council approved budget parameters.

## **2020-2021 KEY GOALS**

- Provide efficient, high quality and responsive legal services to the City Council, City Manager, and City Departments.
- Assist the City in reducing its liability and monetary exposure through proactive risk management and litigation result based training.
- Act in a supporting role to City's labor negotiations and to the HR Manager on personnel issues.
- Help the City Manager and Executive Team to find creative and innovative solutions to cost constraint and revenue enhancement.

City of Hemet  
2020/2021 ANNUAL BUDGET

691 LEGAL SERVICES  
1600 LEGAL SERVICES

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2710 PROFESSIONAL/SPECIALIZED SERV	394.852	393.711	475.000	775.000
2755 LITIGATION/SPECIAL PROJECTS	878.516	1.181.467	1.775.000	850.000
<b>Total</b> OPERATING SUPPLIES & SERVICES	1,273,368	1,575,178	2,250,000	1,625,000
<b>Total</b> LEGAL SERVICES	1,273,368	1,575,178	2,250,000	1,625,000
<b>Total</b> LEGAL SERVICES	1,273,368	1,575,178	2,250,000	1,625,000

# City of Hemet

## Departmental Budget Detail

691 LEGAL SERVICES

1600 LEGAL SERVICES

691-1600-2710 PROFESSIONAL/SPECIALIZED SERV

Retainer and Reimbursable fees

\$700,000

Labor Attorneys

\$75,000

**TOTAL:** \$775,000

691-1600-2755 LITIGATION/SPECIAL PROJECTS

Litigation

\$850,000

**TOTAL:** \$850,000



## ***FIRE/EMS SERVICES DEPARTMENT***

### ***Emergency Management Services***

***DEPARTMENT: 3500***

***FUND: ADMINISTRATIVE SERVICES***

#### **MISSION STATEMENT**

The City of Hemet Emergency Management Services Mission is to provide a comprehensive and integrated emergency management system that coordinates city and community resources to protect lives, property and the environment through mitigation, preparedness, response and recovery from all natural and man-made hazards that may impact our City.

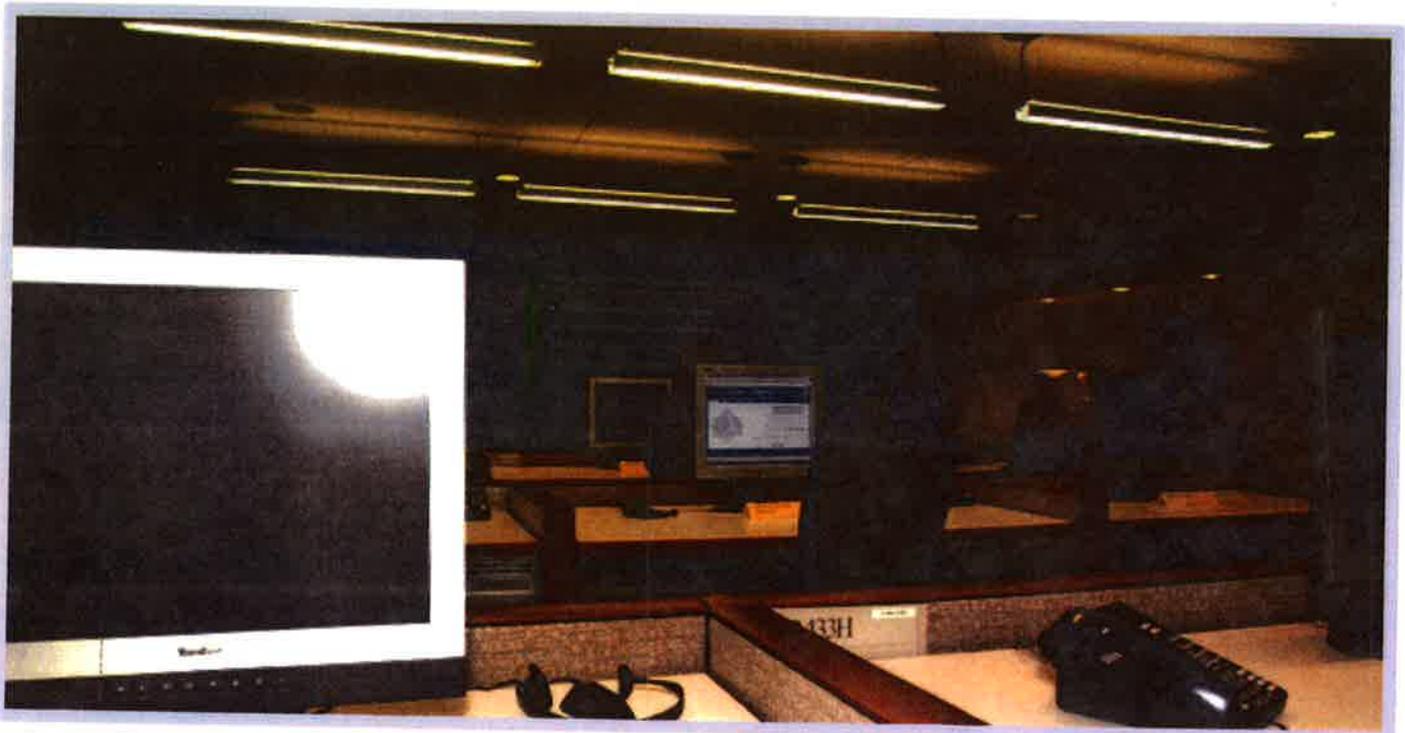


## **ABOUT THE DIVISION**

The goals and objectives of Emergency Management is to develop, implement and maintain disaster preparedness, risk reduction and emergency operations within the city. Also, to assist City departments with disaster cost recovery, coordinate City emergency management efforts with Federal, State and County agencies, neighboring cities, private citizen groups and special districts such as hospitals, water districts and schools.

Emergency Management ensures that the City's Emergency Operations Center (EOC) is able to provide uninterrupted communication with outside jurisdictions and agencies at all times. The Emergency Services Department continues to maintain, enhance and grow our volunteer base under the Community Emergency Response Team (CERT). CERT consists of over 600 volunteers trained in emergency preparedness, fire suppression, first aid and shelter management. The CERT program trains between 60-100 residents throughout the year by certified and skilled instructors.

<b>EXPENDITURES BY CATEGORY</b>				
<b>CATEGORY</b>	<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 AMENDED</b>	<b>2020-21 ADOPTED</b>
<b>PERSONNEL</b>	41,335	56,461	58,300	62,000
<b>OPERATING EXPENSES</b>	26,146	22,195	30,000	30,000
<b>INTERNAL SERVICE CHARGES</b>	1,596	1,300	3,900	4,000
<b>CAPITAL OUTLAY</b>	-	-	-	-
<b>DEBT SERVICE</b>	-	-	-	-
<b>DEPARTMENT REVENUE</b>	(71,004)	(85,704)	(86,400)	(96,000)
<b>NET DEPARTMENT COST</b>	<b>(1,927)</b>	<b>(5,748)</b>	<b>5,800</b>	-



# ***EMERGENCY SERVICES***

## **2019-2020 KEY ACCOMPLISHMENTS**

- Conducted Multi Company and Agency Hemet Valley Hospital Earthquake Exercise.
- Conducted (3) community-based CERT classes.
- Completed Revisions to Emergency Plans (EOP, and Mass Notification SOG).
- Applied for and maintained grants that enhance the capabilities of department and city, as a whole to respond to and recovery from natural or man-made disasters.
- Attend all Operational Area meetings, training, and exercises.
- Conducted EOC specific training to all essential employees (Position Training, WEB EOC Training, Incident Action Plan training, and Senior Official Workshop).
- Conducted (1) TTX for the City of Hemet employees.
- Provided Emergency Management incident support (Alessandro Fire Incident, Pandemic, Civil Unrest incidents).

## **2020-2021 KEY GOALS**

- Conduct annual Hemet Valley Hospital Earthquake Exercise.
- Conduct a minimum of (3) CERT classes a year.
- Reestablish CERT teams in East Hemet.
- Present Revised Emergency Plans (EOP, and Mass Notification SOG) to City Council.
- Apply for and maintain any grants that would enhance the capabilities of department and city, as a whole to respond to and recovery from natural or man-made disasters.
- Attend all Operational Area meetings, training, and exercises.
- Conduct EOC specific training and make available to all essential employees (Position Training, WEB EOC Training, Incident Action Plan training, and Senior Official Workshop).
- Hold a minimum of (1) TTX for the City of Hemet employees.
- Develop Reverse 9-1-1 protocol; conduct community testing, raise awareness for City-Wide Community participation.

**City of Hemet**  
**2020/2021 ANNUAL BUDGET**

**692 EMERGENCY SERVICES**  
**3500 EMERGENCY SERVICES**

<u>Account Number</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Amended</u>	<u>2021</u> <u>Council Approve</u>
1100 SALARIES & WAGES	26.953	31.160	32.500	34.200
1400 OTHER FRINGE BENEFITS	1.703	1.988	1.500	1.600
1405 PERS Pension	6.757	10.163	11.900	14.200
1410 HEALTH PLANS	360	7.742	6.700	6.700
1415 WORKERS COMP CONTRIBUTION	3.300	3.900	3.800	2.700
1420 Special Pav	0	0	600	600
1425 PTO + Holiday	2.262	1.508	1.300	2.000
<b>Total SALARIES &amp; FRINGE BENEFITS</b>	<b>41,335</b>	<b>56,461</b>	<b>58,300</b>	<b>62,000</b>
2200 TELEPHONE/COMMUNICATIONS	0	92	0	0
2450 MAINT & OPERATIONS/PARTS & SUP	26.146	22.103	30.000	30.000
<b>Total OPERATING SUPPLIES &amp; SERVICES</b>	<b>26,146</b>	<b>22,195</b>	<b>30,000</b>	<b>30,000</b>
3612 CITY ATTORNEY	1.596	0	2.300	2.100
3616 LIABILITY INSURANCE	0	1.300	1.600	1.900
<b>Total INTERNAL SERVICE CHARGES</b>	<b>1,596</b>	<b>1,300</b>	<b>3,900</b>	<b>4,000</b>
<b>Total CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total EMERGENCY SERVICES</b>	<b>69,077</b>	<b>79,956</b>	<b>92,200</b>	<b>96,000</b>
<b>Total EMERGENCY SERVICES</b>	<b>69,077</b>	<b>79,956</b>	<b>92,200</b>	<b>96,000</b>

# City of Hemet

## Departmental Budget Detail

692 EMERGENCY SERVICES

3500 EMERGENCY SERVICES

692-3500-2450 MAINT & OPERATIONS/PARTS & SUP

Satellite Internet Service	\$3,000
Reverse 911 Annual maint/data	\$9,500
Satellite Telephone Annual Service	\$2,400
EOP Parts and Supplies	\$13,300
Direct TV/EOC	\$900
Time Warner Cable	\$900
<b>TOTAL:</b>	<b>\$30,000</b>

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***HEARTLAND 2006 REFUNDING CFD***

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City of Hemet  
2020/2021 ANNUAL BUDGET

788 HEARTLAND 2006 REFUNDING  
8860 1999-1 Heartland CFD

<u>Account Number</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Amended</u>	<u>2021 Council Approve</u>
2710 PROFESSIONAL/SPECIALIZED SERV	16.120	16.267	20.587	20.000
<b>Total</b> OPERATING SUPPLIES & SERVICES	16,120	16,267	20,587	20,000
4100 DEBT SERVICE PRINCIPAL PAYMENT	375.000	395.000	415.000	435.000
4200 DEBT SERVICE INTEREST PAYMENT	357.818	340.878	322.900	313.500
4300 FISCAL AGENT ADMINISTRATION	5.597	4.868	5.000	5.000
<b>Total</b> DEBT SERVICE	738,415	740,746	742,900	753,500
<b>Total</b> 1999-1 Heartland CFD	754,535	757,013	763,487	773,500
<b>Total</b> HEARTLAND 2006 REFUNDING	754,535	757,013	763,487	773,500
<b>Grand Total</b>	87,038,811	84,908,645	133,768,130	87,012,297

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**CITY OF HEMET  
Hemet, California  
RESOLUTION NO. 2020-055**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY  
OF HEMET, CALIFORNIA, ADOPTING THE BUDGET  
AND APPROVING APPROPRIATIONS FOR THE  
FISCAL YEAR COMMENCING JULY 1, 2020, AND  
ENDING JUNE 30, 2021**

The City Council of the City of Hemet does resolve as follows:

SECTION 1. The budget for the City of Hemet ("BUDGET") for the fiscal year commencing July 1, 2020, and ending June 30, 2021 as prepared and submitted by the City Manager and as modified by the City Council, is hereby approved and adopted as the budget of the City of Hemet for said fiscal year. A copy of said budget is hereby ordered filed in the office of the City Clerk and shall be certified by the City Clerk as having been adopted by this resolution.

SECTION 2. From the effective date of said budget, the total amount as stated therein for each departmental activity account in the operating budget shall be, and is appropriated subject to expenditure pursuant to all applicable ordinances of the City and the statutes of the State. The budget may be reallocated by the City Manager providing there is no change in the total appropriations within any fund as authorized by the City Council.

SECTION 3. At the close of the fiscal year unexpended appropriations in the operating budget will be encumbered as necessary to underwrite the expense of outstanding purchase commitments. Unexpended appropriations for authorized but uncompleted projects as approved by the City Council may be carried forward to the next succeeding budget upon approval of the City Manager.

SECTION 4. Total appropriations within funds will be increased only by amendment of the budget by motion of the City Council.

1 SECTION 5. The City Manager may reduce expenditure appropriations within  
2 funds as a method of fiscal control, and the Finance Director may decrease revenue  
3 estimates to reflect economic change during the fiscal period.

4 SECTION 6. The Finance Director is hereby authorized to transfer monies in  
5 accordance with the interfund transfers listed in said budget, and to transfer monies  
6 to cover operational expenditures of the City through transfers of funds in such  
7 amounts, and at such times during the fiscal year as may be determined necessary to  
8 the competent operation and control of City business or to provide for adequate cash  
9 flow, except that no such transfer shall be made in contravention of State law or City  
10 ordinances.

11 SECTION 7. Section 7910 of the California Government Code provides for a  
12 formal spending limit. The spending limitation for the fiscal year 2020-21 totals  
13 \$118,032,687 based on population growth and change in California per capita  
14 personal income. The option of using the percentage change in the local assessment  
15 roll due to the addition of local non-residential new constructing has not been used.  
16 The 2020-21 budget subject to the spending limit is \$50,211,687 and, therefore,  
17 below the limit. (Attachment A)

18 SECTION 8. The City Manager is hereby authorized to appropriate budget in  
19 the HOME Funds as program income is paid to the City in order for the City to re-loan  
20 these funds to qualified homeowners.

21 SECTION 9. Adjustments made by the City Council during the budget hearing  
22 and documented in the minutes for this action will be incorporated within the final  
23 printed budget document. The City Manager is hereby authorized to approve any  
24 corrections in the budget document that are clerical in nature.

25 SECTION 10. The salary schedule as presented in attachment B is hereby  
26 approved for FY 2020/21

27 SECTION 11. That the merging of departments and divisions including  
28 Information Technology, Human Resources, Finance into the Administrative Services

1 Department and merging of the Engineering and Public Works Departments are  
2 approved

3 SECTION 12. That all changes necessary to effectuate the reorganization of  
4 departments are hereby approved

5 SECTION 13. The City Clerk shall certify to the adoption of this resolution.  
6

7  
8 **PASSED, APPROVED, AND ADOPTED ON JUNE 23, 2020.**

9  
10  
11   
12 \_\_\_\_\_  
13 Russ Brown, Mayor

14 ATTEST:  
15   
16 \_\_\_\_\_  
17 Clay James, Deputy City Clerk

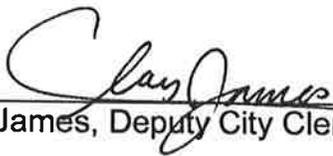
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State of California )  
County of Riverside )  
City of Hemet )

I, Clay James, Deputy City Clerk of the City of Hemet, do hereby certify that the foregoing resolution was adopted by the Hemet City Council on the 23<sup>rd</sup> day of June, 2020, and was passed by the following vote:

**AYES:** 3 Council Members Krupa, Wright, and Mayor Brown.  
**NOES:** 2 Council Members Meyer and Perciful.  
**ABSTAIN:** 0 None.  
**ABSENT:** 0 None.

  
\_\_\_\_\_  
Clay James, Deputy City Clerk

**ATTACHMENT A**  
FY 2020/21 Expenditure Limitation

CITY OF HEMET  
 20/21 EXPENDITURE LIMITATION  
 CALCULATION

Preliminary

2020/2021

All funds Budgeted Expenditures 20/21	91,318,470
Less:	
Fee Supported:	
Fund 225/LLMD	-1,900,561
Fund 227/Post Prop-218 Lighting Dist	-388,037
Fund 228/Post Prop-218 Landscape Dist	-1,922,599
Fund 254/Sewer	-2,631,500
Fund 571/Water	-11,122,900
Rev - General User Fees (110-0601 - 110-0790)	-2,764,650
Rev - Licenses & Permits (fund 110 & 120)	-1,632,189
Rev - Fines & Forfeits	-85,500
Rev - Literacy Grants	0
Internal Service Funds:	
Fund 680/Internal Service	-2,799,200
Fund 681/Worker's Comp	-1,874,900
Fund 682/Medical Insurance	-320,000
Fund 683/Liability Insurance	-1,488,200
Fund 684/Vehicle Maintenance	-1,337,800
Fund 685/Facility Maintenance	-1,400,000
Fund 686/PW Admin	-980,100
Fund 687/ Dental/Vision	0
Fund 689/ Retiree Medical	-4,857,400
Fund 690/ Unemployment Benefits	-25,000
Fund 691/ Legal Services	-1,625,000
Fund 692/ Emergency Services	-96,000
Debt Service:	
All 400 Funds	0
Heartland 2006 Refunding	-773,500
Grants:	
Fund 240/CDBG	-1,081,807
Major Capital (over \$100,000)	0
Expenditures Subject to Limit	50,211,627
<b>2020/21 Gann Expenditure Limit</b>	<b>118,032,687</b>
PY Gann x CY Cost of living change x CY Population change	
Prior Year Gann Limit	113,765,627
Current Year Per Capita Cost of Living Change	1.0373
Current Year Population Change	1.0002
Variance Below Gann Limit	67,821,060

**ATTACHMENT B**  
Salary Schedule by Position

**City of Hemet**  
**Salary Schedule by Position**  
**Effective- 07/01/2020**  
**Last Revised: 06/16/2020**

Position	Unit	Range	1(A)	2(B)	3(C)	4(D)	5(E)	(F)	(G)	SEIU Longevity 6 7
Accountant	SEIU	52	4,160	4,368	4,586	4,816	5,056			
Accounting Manager	CP	36	7,219	7,580	7,959	8,357	8,775	9,214	9,675	5,183 5,312
Accounting Supervisor	CP	21	4,985	5,234	5,496	5,770	6,059	6,362	6,680	
Accounting Technician I	SEIU	37	2,872	3,016	3,167	3,325	3,491			3,579 3,668
Accounting Technician II	SEIU	43	3,331	3,498	3,672	3,856	4,049			4,150 4,254
Accounting Technician III	SEIU	46	3,587	3,766	3,955	4,152	4,360			4,469 4,581
Administrative Assistant	HMMMA	21	3,992	4,191	4,401	4,621	4,852	5,094		
Assistant City Manager	AW	ACM	Annual salary up to \$180,000							
Assistant Civil Engineer	SEIU	56	4,592	4,821	5,062	5,316	5,581			5,721 5,864
Assistant Planner	SEIU	53	4,264	4,477	4,701	4,936	5,183			5,312 5,445
Associate Planner	HMMMA	29	4,863	5,107	5,362	5,630	5,912	6,207		
Battalion Chief	FBC	711	8,569	8,997	9,447	9,919	10,415			
Battalion Chief/Fire Marshal	FM	fm	8,170	8,578	9,007	9,457	9,930	10,427		
Building Inspector I	SEIU	47	3,677	3,861	4,054	4,256	4,469			4,581 4,695
Building Inspector II	SEIU	51	4,058	4,261	4,474	4,698	4,933			5,056 5,183
Building Inspector Trainee TPT	n/a	27	2,253	2,366	2,484	2,608	2,739			2,875 3,019
Building Official	HMMMA	51	8,373	8,791	9,231	9,693	10,177	10,686		
Building Technician I	SEIU	42	3,250	3,412	3,583	3,762	3,950			4,049 4,150
Building Technician II	SEIU	46	3,587	3,766	3,955	4,152	4,360			4,469 4,581
Business License Technician	SEIU	46	3,587	3,766	3,955	4,152	4,360			4,469 4,581
CDBG Coordinator	SEIU	52	4,160	4,368	4,586	4,816	5,056			5,183 5,312
City Clerk	CP	28	5,925	6,221	6,533	6,859	7,202	7562	7940	
City Manager	AW	CM	Annual salary \$247,572							
Code Compliance Manager	HMMMA	32	5,237	5,499	5,774	6,063	6,366	6,684		
Code Enforcement Officer I	SEIU	43	3,331	3,498	3,672	3,856	4,049			4,150 4,254
Code Enforcement Officer II	SEIU	48	3,769	3,957	4,155	4,363	4,581			4,695 4,813
Community Development Director	AW	CDD	Annual salary \$148,128							
Community Development Specialist	SEIU	36	2,802	2,942	3,089	3,244	3,406			3,491 3,579
Community Investment Director	AW	CIM	Annual salary \$104,400							
Community Services Officer	HNSP	33	3,210	3,371	3,539	3,717	3,903	4,098		
Council Member - Elected	E	645.67/mo								

**City of Hemet**  
**Salary Schedule by Position**  
**Effective- 07/01/2020**  
**Last Revised: 06/16/2020**

Position	Unit	Range	1(A)	2(B)	3(C)	4(D)	5(E)	(F)	(G)	SEIU Longevity
Crime Scene Technician	HNSP	41	3,914	4,110	4,316	4,532	4,759	4,997		6 7
Cross Connection Spec/CSR	SEIU	48	3,769	3,957	4,155	4,363	4,581			4,695 4,813
Customer Serv Billing/Util Supervisor	HMMA	25	4,406	4,626	4,858	5,101	5,356	5,623		3,950 4,049
Customer Service Representative	SEIU	41	3,170	3,329	3,495	3,670	3,854			
Deputy City Clerk	CP	14	4,193	4,403	4,623	4,854	5,097	5,352	5,620	
Deputy City Manager	AW	DCM	Annual salary \$141,060							
Deputy City Manager/Admin Serv	AW	ASD	Annual salary \$155,004							
Deputy City Treasurer										
Deputy Director of PW/Operations	AW	DDP	Annual salary \$110,916							
Deputy Fire Chief	AW	FDC	Annual salary \$131,388							
Deputy Police Chief	HPMA	4	12,294	12,910	13,555	14,233	14,944	15,691		
Emergency Services Coordinator	HMMA	26	4,516	4,742	4,979	5,228	5,489	5,764		
Engineering Director/City Engineer	AW	EDC	Annual salary \$127,800							
Engineering Technician I	SEIU	45	3,500	3,675	3,858	4,051	4,254			4,360 4,469
Engineering Technician II	SEIU	50	3,959	4,157	4,365	4,584	4,813			4,933 5,056
Environmental Services Manager	HMMA	43	6,872	7,216	7,576	7,955	8,353	8,771		
Equipment Maintenance Supervisor	HMMA	31	5,110	5,365	5,633	5,915	6,211	6,521		
Equipment Mechanic	SEIU	46	3,587	3,766	3,955	4,152	4,360			4,469 4,581
Equipment Service Worker	SEIU	40	3,093	3,248	3,410	3,581	3,760			3,854 3,950
Executive Analyst	HMMA	32	5,237	5,499	5,774	6,063	6,366	6,684		
Executive Analyst	CP	23	5,237	5,499	5,774	6,063	6,366	6,684	7,018	
Executive Assistant	HMMA	25	4,299	4,514	4,740	4,977	5,226	5,487		
Executive Assistant (City Mgr's Office)	CP	16	4,406	4,626	4,857	5,100	5,355	5,623	5,904	
Facilities Maintenance Manager	HMMA	41	6,541	6,868	7,211	7,572	7,950	8,348		
Facilities Maintenance Supervisor	U		5,110	5,365	5,633	5,915	6,211	6,521		
Facilities Technician	SEIU	52	4,160	4,368	4,586	4,816	5,056			5,183 5,312
Facility Services Aide	SEIU	33	2,602	2,732	2,869	3,012	3,163			3,242 3,323
Finance Director	AW	FIN	Annual salary \$138,600							
Fire Captain	HFFA	3	6,643	6,976	7,325	7,691	8,075	8,478	8,903	
Fire Chief	AW	FC	Annual salary \$161,508							
Fire Engineer	HFFA	2	5,504	5,779	6,068	6,372	6,690	7,025	7,376	
Fire Prevention Officer	HFFA	200	4,750	4,988	5,237	5,499	5,774	6,063	6,366	

**City of Hemet**  
**Salary Schedule by Position**  
**Effective- 07/01/2020**  
**Last Revised: 06/16/2020**

Position	Unit	Range	1(A)	2(B)	3(C)	4(D)	5(E)	(F)	(G)	SEIU Longevity
Firefighter	HFFA	1	4,810	5,051	5,303	5,568	5,847	6,139		6
GIS Specialist	SEIU	53	4,264	4,477	4,701	4,936	5,183			7
Housing & Code Enforce Manager	HMMA	39	6,226	6,537	6,864	7,207	7,567	7,946		5,312
Housing Program Specialist	SEIU	50	3,959	4,157	4,365	4,584	4,813			5,445
Housing Technician	SEIU	46	3,587	3,766	3,955	4,152	4,360			4,933
Human Resources Analyst	CP	32	6,540	6,867	7,211	7,571	7,950	8,347	8,765	4,469
Human Resources Director	AW		HRD Annual salary \$125,124							4,581
Human Resources Manager	CP	36	7,219	7,580	7,959	8,357	8,775	9,214	9,675	
Human Resources Technician	CP	16	4,406	4,626	4,857	5,100	5,355	5,623	5,904	
Information Technology Specialist I	HMMA	26	4,516	4,742	4,979	5,228	5,489	5,764		
Information Technology Specialist II	HMMA	28	4,745	4,982	5,231	5,493	5,767	6,056		
IT Operation/Network Systems Suprvsr	HMMA	35	5,640	5,922	6,218	6,529	6,856	7,198		
Lead Equipment Mechanic	SEIU	50	3,959	4,157	4,365	4,584	4,813			4,933
Lead Maintenance Worker	SEIU	43	3,331	3,498	3,672	3,856	4,049			5,056
Lead Solid Waste Equip Oper	SEIU	43	3,331	3,498	3,672	3,856	4,049			4,150
Lead Tree Trimmer	SEIU	46	3,587	3,766	3,955	4,152	4,360			4,254
Lead Water Distribution Sys. Oper	SEIU	45	3,500	3,675	3,858	4,051	4,254			4,469
Lead WW Collections Sys. Oper	SEIU	45	3,500	3,675	3,858	4,051	4,254			4,360
Librarian	HMMA	21	3,992	4,191	4,401	4,621	4,852	5,094		4,360
Library Aide, Temporary On-Call	n/a		\$13.00	\$13.65	\$14.33	\$15.05	\$15.80	(Hourly rates)		
Library Assistant I	SEIU	32	2,539	2,666	2,799	2,939	3,086			3,163
Library Assistant II	SEIU	38	2,944	3,091	3,246	3,408	3,579			3,242
Library Associate I	SEIU	42	3,250	3,412	3,583	3,762	3,950			3,668
Library Associate II	SEIU	45	3,500	3,675	3,858	4,051	4,254			3,760
Library Director	AW		LD Annual salary \$128,244							4,049
Library Page	SEIU	15	2,253	2,366	2,484	2,608	2,739			4,150
Library Resources Coordinator	U		3,617	3,798	3,988	4,187	4,396	4,616		4,360
Literacy Coordinator PT	SEIU	42	18.75/hr	19.68/hr	20.67/hr	21.70/hr	22.78			2,875
Logistics Assistant - Temp	n/a									3,019
Maintenance Aide I - TPT	n/a									23.35/hr
Maintenance Management Tech.	SEIU	40	13.00/hr	13.65/hr	14.33/hr	15.05/hr	15.80/hr	15.00/hr		23.94/hr
Maintenance Worker I	SEIU	36	2,802	2,942	3,089	3,244	3,406			3,854

**City of Hemet**

**Salary Schedule by Position**

Effective- 07/01/2020

Last Revised: 06/16/2020

Position	Unit	Range	1(A)	2(B)	3(C)	4(D)	5(E)	(F)	(G)	SEIU Longevity
Maintenance Worker II	SEIU	39	3,018	3,169	3,327	3,493	3,668			6
Management Analyst	CP	25	5,502	5,777	6,066	6,369	6,687	7,022	7,373	7
Management Assistant	HMMA	28	4,745	4,982	5,231	5,493	5,767			3,760 3,854
Mayor - Elected	E	\$645.67/mo								
Media and Intelligence Analyst	HMMA	32	5,237	5,499	5,774	6,063	6,366	6,684		
Multimedia & Website Administrator	HMMA		4,299	4,514	4,740	4,977	5,226	5,487		
Office Specialist - Confidential	HMMA	5	2,689	2,823	2,964	3,113	3,268	3,432		
Office Specialist I	SEIU	28	2,300	2,415	2,536	2,662	2,796			
Office Specialist II	SEIU	32	2,539	2,666	2,799	2,939	3,086			
Office Specialist III	SEIU	36	2,802	2,942	3,089	3,244	3,406			
Park Ranger	SEIU	52	4,160	4,368	4,586	4,816	5,056	6,521		2,865 2,937
Parks Maintenance Supervisor	HMMA	31	5,110	5,365	5,633	5,915	6,211			3,163 3,242
Payroll Specialist	CP	12	3,991	4,191	4,400	4,621	4,852	5,094	5,349	
Planning Technician	SEIU	46	3,587	3,766	3,955	4,152	4,360			
Plans Examiner	SEIU	57	4,707	4,942	5,189	5,448	5,721			
Police Captain	HPMA	3	11,491	12,065	12,668	13,302	13,967	14,665		
Police Chief	AW	PC	Annual salary \$225,060							
Police Corporal	HPOA	54	0	0	8,396	8,817	9,258			
Police Investigator	HPOA	52	6,564	6,892	7,237	7,599	7,980	8,378	8,798	
Police Lieutenant	HPMA	2	10,446	10,969	11,517	12,094	12,698	13,333		
Police Officer	HPOA	50	5,967	6,267	6,579	6,908	7,254	7,616	7,997	
Police Officer-Trainee	HPOA	49	4,475							
Police Personnel & Training Coordinator	CP	14	4,193	4,403	4,623	4,854	5,097	5,352	5,620	
Police Sergeant	HPMA	1	8,706	9,140	9,598	10,077	10,582	11,111		
Principal Accountant	CP	24	5,368	5,636	5,918	6,214	6,525	6,851	7,194	
Principal Engineer	HMMA	47	7,585	7,965	8,363	8,781	9,220	9,681		
Principal Planner	HMMA	44	7,044	7,396	7,766	8,154	8,562	8,990		
Procurement Administrator	HMMA	34	5,503	5,778	6,067	6,370	6,688	7,023		
Property & Evidence Technician	HNSP	36	3,208	3,369	3,537	3,714	3,900	4,095		
Public Safety Director	AW	PSD	\$208.40/Hour							
Public Safety Dispatcher	HNSP	38	3,537	3,714	3,900	4,095	4,300	4,515		
Public Safety Dispatcher - On Call	n/a									\$34.00/hr

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CITY OF HEMET  
Hemet, California  
ORDINANCE NO. 1880

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF HEMET, CALIFORNIA, AMENDING DIVISION 7 "RESERVE FUND BALANCE REQUIREMENTS" TO ARTICLE V "FINANCE" OF CHAPTER 2 "ADMINISTRATION" OF THE HEMET MUNICIPAL CODE.

WHEREAS, to ensure adequate fiscal resources and stable delivery of City services during emergency events or severe economic downturns the City desires to establish a General Fund reserve requirements and,

WHEREAS, to ensure fiscal prudence and responsibility the City desires to also establish criteria for use of General Fund reserves, and,

WHEREAS, the City adopted Ordinance No. 1848 incorporating these requirements and criteria in the City of Hemet Municipal Code.

WHEREAS, the City has reviewed these requirements and intends to make amendments to establish more appropriate requirements and criteria.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF HEMET HEREBY ORDAINS AS FOLLOWS:

**SECTION 1:** Amend Division 7 "Reserve Fund Balance Requirements" to Article V "Finance" of Chapter 2 "Administration" of the Hemet Municipal Code.

The City Council hereby amends Division 7 "Reserve Fund Balance Requirements" which shall read as follows:

"Division 7"

RESERVE FUND BALANCE REQUIREMENTS

24-50: PURPOSE

24-51: DEFINITIONS

1           24-52: RESERVE FUNDS

2           24-53 to 24-59 Reserved

3   **24-50: PURPOSE**

4  
5   The purpose of this Division 7 is to enable the City to engage in realistic long-  
6   term planning, assist in development of annual budgets, and to guide the city in prudent  
7   use of resources and to maintain sound fiscal management policies. This Division  
8   7 aims to assist the City in achieving the following objectives:  
9

- 10  
11   1. Build adequate reserves.  
12   2. Establish sound fiscal reserve policies.  
13   3. Help the City to reach its short-term and long-term financial obligations.  
14   4. Establish a periodic review of the City's fund balances and reserves.  
15   5. Enhance the City's credit rating.  
16

17   To achieve these purposes and objectives, the City will establish a reserve fund  
18   balance account that will allow for funding of emergencies, contingencies, liabilities  
19   and planned major capital projects. The goal is to maintain adequate financial  
20   reserves so that in times of economic downturns and annual revenue fluctuations,  
21   the City can continue to provide essential city services and meet expenditure  
22   obligations.  
23

24   **24-51: DEFINITIONS**

25  
26   For the purposes of this Division 7, the following terms shall have the following  
27   meanings:  
28

29   (a)   **"Emergency"** shall mean, in accordance with Section 26-2,       the actual or  
30   threatened existence of conditions of disaster or of extreme peril to the safety of  
31   persons and property within the city caused by such conditions as air pollution, fire,  
32   flood, storm, epidemic, riot or earthquake, or other conditions, including conditions  
33   resulting from a labor controversy, which conditions are or are likely to be beyond the  
34   control of the services, personnel, equipment and facilities of the city, requiring the  
35   combined forces of other political subdivisions to combat.  
36

37   (b)   **"Fiscal Emergency"** shall mean the occurrence of any one or more of the  
38   following:  
39

40       (1) the existence of a default on a debt obligation for more than thirty days;  
41

42       (2) the existence of a failure for lack of funds to make payment of all payroll to  
43   employees of the municipal corporation for more than thirty days or beyond an agreed  
44   period of extension;  
45

1 (3) an increase in the minimum levy of the municipal corporation that results in a  
2 reduction in the minimum levies for one or more other subdivisions or taxing districts;  
3

4 (4) the existence of a condition in which accounts due and payable at the end  
5 of the preceding fiscal year, less the year-end balance, exceeded one-twelfth of the  
6 available revenues during the preceding fiscal year;  
7

8 (5) the existence of a condition in which the aggregate of deficit amounts of all  
9 deficit funds at the end of the preceding fiscal year, less the year-end balance,  
10 exceeded one-twelfth of the total of the general fund budget for that year and the  
11 receipts to those deficit funds other than from transfers from the general fund;  
12

13 (6) the existence of a condition in which, at the end of the preceding fiscal year,  
14 moneys and marketable investments in or held for the unsegregated treasury of the  
15 municipal corporation, minus outstanding checks and warrants, were less than the  
16 aggregate of the positive balances of the general fund and those special funds whose  
17 purposes the unsegregated treasury meets, and such deficiency exceeded one-twelfth  
18 of the total amount received into the unsegregated treasury during the preceding fiscal  
19 year.  
20

21 (c) **"Economic Stabilization"** shall mean the stabilizing of the delivery of city  
22 services during periods of operational deficits resulting from deferral of federal, state, or  
23 county remittance; the imposition of unexpected unfunded mandates; or unexpected  
24 and drastic downturns in the economy. Stabilization is regarded as a specified purpose  
25 only if the circumstances or conditions that signal the need for stabilization (a) are  
26 identified in sufficient detail and (b) are not expected to occur routinely.  
27

## 28 **24-52: GENERAL FUND RESERVES**

29

30 The City will maintain spendable and unrestricted General Fund reserves equaling  
31 at least 20% of current expenditures. Use of these reserves is allowable only when one  
32 of more of the following conditions exist:  
33

34 (a) The City Council has declared the existence of either an "Emergency" or  
35 "Fiscal Emergency" ;  
36

37 (b) Funds are to be set aside for the purpose of stabilizing the delivery of City  
38 services during periods of operational budget deficits resulting from the  
39 conditions as described in the definition above "Economic Stabilization"  
40

41 (c) Other Reserve Designations. The City Council may at any time designate  
42 specific fund balance levels for future development of one-time projects which it  
43 has determined to be in the best long-term interests of the City.  
44  
45  
46  
47

1 **SECTION 2: SEVERABILITY.**

2 If any section, subsection, subdivision, sentence, clause, phrase, or portion of  
3 this Ordinance is, for any reason, held to be invalid or unconstitutional by the decision of  
4 any court of competent jurisdiction, such decision shall not affect the validity of the  
5 remaining portions of this Ordinance. The City Council hereby declares that it would  
6 have adopted this Ordinance, and each section, subsection, subdivision, sentence,  
7 clause, phrase, or portion thereof, irrespective of the fact that any one or more sections,  
8 subsections, subdivisions, sentences, clauses, phrases, or portions thereof be declared  
9 invalid or unconstitutional.

10  
11 **SECTION 3: EFFECTIVE DATE.**

12 This Ordinance shall take effect thirty (30) days from its passage by the City  
13 Council of the City of Hemet.

14  
15 **SECTION 4: PUBLICATION.**

16 The City Clerk is authorized and directed to cause this Ordinance to be published  
17 within fifteen (15) days after its passage in a newspaper of general circulation and  
18 circulated within the City in accordance with Government Code Section 36933(a) or, to  
19 cause this Ordinance to be published in the manner required by law using the  
20 alternative summary and posting procedure authorized under Government Code  
21 Section 39633(c).

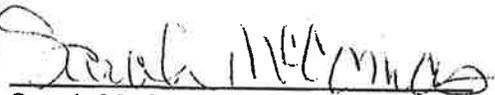
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**INTRODUCED** at the regular meeting of Hemet City Council on this 8<sup>th</sup> day of April, 2014.

**APPROVED AND ADOPTED** this 22<sup>nd</sup> day of April, 2014

  
Larry Smith, Mayor

**ATTEST:**

  
Sarah McComas, City Clerk

**APPROVED AS TO FORM:**

  
Eric S. Vail, City Attorney

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**State of California** )  
**County of Riverside** )  
**City of Hemet** )

I, Sarah McComas, City Clerk of the City of Hemet, do hereby certify that the foregoing Ordinance was introduced and first read on the 8<sup>th</sup> day of April, 2014, and had its second reading at the regular meeting of the Hemet City Council on the 22<sup>nd</sup> day of April, 2014, and was passed by the following vote:

**AYES:** Council Members Krupa, Wright and Mayor Pro Tem Milne  
**NOES:** Mayor Smith  
**ABSTAIN:**  
**ABSENT:** Council Member Youssef

  
Sarah McComas, City Clerk



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## GLOSSARY OF TERMS

- Accrual Basis of Accounting** - The concept of recording revenues when earned and expenses as incurred. This concept differs from the cash basis of accounting, under which revenues are recorded when cash is received, and expenses are recorded when cash is paid.
- Actual** – Represents the actual costs from the results of operations.
- Adopted** - Represents the budget as approved by the City Council.
- Agency Fund** - A fund normally used to account for assets held by a government as an agent for individuals, private organizations or other governments and/or other funds.
- Appropriation** - A legal authorization granted by the City Council to make expenditures and incur obligations for specific purposes.
- Audit** - A systematic collection of the sufficient, competent evidential matter needed to attest to the fairness of management's assertions in the financial statements or to evaluate whether management has efficiently and effectively carried out its responsibilities.
- Balance Sheet**- The financial statement disclosing the assets, liabilities, and equity of an entity at a specified date.
- Balanced Budget** – A budget that reflect operating revenues that fully cover operating expenditures.
- Budget** - A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year.
- Budgetary Control** - The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and revenues.
- Capital Improvement Program (CIP)** - A comprehensive plan which projects the capital needs of the community. Generally, it is a cyclical process that projects the needs for a set number of years. Capital improvements plans are essential to sound infrastructure and financial planning. The annual capital budget is derived from the long-term CIP.
- Capital Outlay** - Expenditures which qualify as capital costs that have a unit cost of greater than \$5,000 and a useful life exceeding five years. This includes furniture, fixtures, machinery, equipment, and other relatively minor fixed assets.
- Community Development Block Grant (CDBG)** - Funds allocated to local government from the federal government, based on a formula, but required to be applied for and used within a broad functional area such as community development.
- Contingency** - A budgetary reserve set aside for emergency or unanticipated expenditures.



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## GLOSSARY OF TERMS (continued)

**Current Budget** - Represents the original adopted budget plus any approved changes and anticipated year-end adjustments.

**Debt Service Fund** - A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

**Designated Fund Balance** - Management's intended use of available expendable financial resources in governmental funds reflecting actual plans approved by the City Council.

**Encumbrance** - Obligations in the form of purchase orders, contracts, or other commitments. They cease to be encumbrances when paid, cancelled, or when the actual liability is set up.

**Expenditures** - Decreases in net financial resources that include current operating expenses that require the current or future use of net current assets, debt services, and capital outlays.

**Fees** - Charges for specific services.

**Fines and Forfeitures** -. A fine is a financial penalty imposed by a government agency as restitution for wrongdoing. The wrongdoing is typically defined by a codification of legislation, regulations, and decrees. Forfeiture is the automatic loss of property, including cash, as a penalty for breaking the law, or as compensation for losses resulting from illegal activities. Once property has been forfeited, the City may claim it, resulting in confiscation of the property.

**Fiscal Year** - The period designated by the City for the beginning and ending of financial transactions. The fiscal year begins July 1 and ends June 30.

**Franchise** - A special privilege granted by a government, permitting the continued use of public property, such as refuse disposal and cable television, and usually involving the elements of monopoly and regulation.

**Full-Time Equivalent (FTE)** - The amount of time a position has been budgeted for in terms of the amount of time a regular, full-time employee normally works in a year. Most full-time employees are paid for 2,080 hours in a year.

**Fund** - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources together with all related liabilities and residual equities or balances and changes therein which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**Fund Balance** - The difference between assets and liabilities that is generally spendable or available for appropriation. Some Governmental funds as well as Proprietary and Fiduciary funds which utilize full accrual basis of accounting also include non-spendable fund balance which includes amounts that cannot



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## **GLOSSARY OF TERMS** (continued)

be spent because they include prepaid items or inventories or are legally required to be maintained intact, such as the principal portion of an endowment.

**GANN Appropriations Limit** - This term refers to Article XIII B of the California State Constitution that places limits on the amount of proceeds from taxes that state and local governmental agencies can receive and spend each year.

**General Fund** - The fund used to account for all financial resources except those required to be accounted for in another fund (i.e., enterprise or grant funds). Usually, the General Fund is the largest fund in a municipality.

**Generally Accepted Accounting Principals (GAAP)** – Refer to a common set of accepted accounting principles, standards, and procedures that companies and their accountants must follow when they compile their financial statements. GAAP is a combination of authoritative standards (set by policy boards) and the commonly accepted ways of recording and reporting accounting information. GAAP improves the clarity of the communication of financial information.

**Grants** - Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose, activity, or facility.

**Intergovernmental Revenues** - Funds received from federal, state, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

**Internal Service Funds** - A fund used to account for financing of goods or services provided by one department to other departments on a cost-reimbursement basis.

**Levy** - To impose taxes for the support of government activities.

**Licenses, Permits, and Service Charges** - License and permit fees are charged as a means of recovering the cost of regulating various activities. These charges are authorized through the California Government Code and State Constitution. Examples include building permits and business licenses. The City also assesses service charges through user fees on everything from recreation programs to facility rentals.

**Long-Term Debt** - Debt with a maturity of more than one year after the date of issue.

**Long Term Goals** - An observable and measurable end result, having one or more objectives to be achieved within a set time frame.

**MEASURE U (Transactions and Use Tax)** – A general purpose 1% transactions and use tax, approved by voters on November 8, 2016, to fund Public Safety Services.

**Miscellaneous Revenue** – Revenue which includes one-time revenues not otherwise categorized, State Mandated Cost, and Unclaimed Property Revenue



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## GLOSSARY OF TERMS (continued)

**Modified Accrual Basis** – The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments are recognized when they become susceptible to accrual that is when they become both “measurable” and “available” to finance expenditures of the current period. Expenditures are recognized when the fund liability is incurred except for inventories of materials and supplies that may be considered expenditures either when purchased or when used. All governmental funds, expendable trust funds and agency funds are accounted for using the modified accrual basis for accounting.

**Motor Vehicle License Fee** - The motor vehicle license fee (MVLFF), also called the motor vehicle in-lieu tax, is a tax on the ownership of a registered vehicle in place of taxing vehicles as personal property. The MVLFF is paid annually upon vehicle registration in addition to other fees, such as the vehicle registration fee, air quality fees, and commercial vehicle weight fees all of which fund specific state programs. The MVLFF funds city services.

**Objectives** - The necessary steps to be accomplished in order to achieve a desired goal.

**Operating Budget** - Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled.

**Operating Transfers In/Out** - Authorized exchanges of cash or other resources between funds.

**Operations & Maintenance** - Supplies and other materials used in the normal operations of City departments.

**Property Tax** - A 1% levy upon the assessed valuation of property, as established by Proposition 13 in 1978.

**Property Tax in Lieu of VLF** - A swap from the state of California, where over 90% of California city and county vehicle license fee revenues were exchanged for additional property tax. Subsequent to the Fiscal Year 2004-05 base year, each city’s and county’s property tax in lieu of VLF increases annually in proportion to the growth in gross assessed valuation in that jurisdiction.

**Revenues** - The yield of taxes and other sources of income that a governmental unit collects and receives for public use.

**Sales and Use Tax** - Sales tax applies to the sale of merchandise, including vehicles within the State of California. The use tax applies to the use, storage or other consumption of those same kinds of items within the state. Sales tax applies when physical merchandise is purchased in California and use tax applies when a similar purchase without tax is made from a business located outside the state.

**Special Assessment** - A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.



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## GLOSSARY OF TERMS (continued)

**Successor Agency to the Redevelopment Agency** – Successor agency established in order to pay the debts and obligations and to perform the obligated activities of the former Hemet Redevelopment Agency (RDA) due to ABx1 26 which dissolved Redevelopment Agencies.

**Taxes** - Compulsory charges levied by a government to finance services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments. Neither does the term include charges for services rendered only to those paying such charges.

**Transient Occupancy Tax** - Also called a Hotel Tax, this revenue source originates in a tax placed on lodging facilities for the occupancy of a room. The City of Hemet's Transient Occupancy Tax rate is 10%.

**Undesignated Fund Balance** - Available expendable financial resources in a governmental fund that are not the object of tentative management plans (i.e. designations.)

**Use of Money and Property** - Classification used for revenue sources which include lease and rental income, as well as investment interest.

**User Fees** - A sum of money paid by the individual who chooses to access a service or facility. Examples of user fees include building permit fees and recreation class fees. With user fees, the individual directly pays for something he or she wants and receives what he or she has paid for.

**Western Riverside Council of Governments (WRCOG)** - WRCOG is a voluntary association that represents Riverside County, 17 member local cities located in Western Riverside County, Eastern Municipal Water District and Western Riverside Water District, that seek to provide cooperative planning, coordination, and technical assistance on issues of mutual concern that cross jurisdictional lines. The primary functions of WRCOG include (a) serve as a forum for consideration, study and recommendation on area-wide and regional problems; (b) assemble information helpful in the consideration of problems peculiar to Western Riverside County; (c) explore practical avenues for intergovernmental cooperation, coordination and action in the interest of local public welfare and means of improvements in the administration of governmental services; and (d) serve as the clearinghouse review body for Federally funded projects in accordance with Circular A-95 in conjunction with the Southern California Association of Governments.

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## **GLOSSARY OF ACRONYMS**

- ACM** – Assistant City Manager
- ADA** – Americans with Disabilities Act
- AED** – Automated External Defibrillator
- ALPR** – Automated License Plate Reader
- ARRA** – American Recovery and Reinvestment Act of 2009
- CAFR** – Comprehensive Annual Financial Report
- CAPPO** – California Association of Public Procurement Officials
- CCAC** – City Clerks Association of California
- CDBG** – Community Development Block Grant
- CFD** – Community Facilities District
- CEQA** – California Environmental Quality Act
- CERT** – Community Emergency Response Team
- CIP** – Capital Improvement Program
- CM** – City Manager
- CPI** – Consumer Price Index
- CPR** – Cardiopulmonary Resuscitation
- CSMFO** – California Society of Municipal Finance Officers
- CSO** – Community Services Officer
- DIF** – Development Impact Fee
- DOJ** – Department of Justice
- DOT** – Department of Transportation



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## **GLOSSARY OF ACRONYMS (continued)**

- EECBG** – Energy Efficiency Conservation Block Grant
- EMS** – Emergency Medical Services
- EOC** – Emergency Operations Center
- EOP** – Emergency Operation Plan
- FEMA** – Federal Emergency Management Agency
- FMLA** – Family and Medical Leave Act
- FTE** – Full-Time Equivalents
- GAAP** – Generally Accepted Accounting Principles
- GASB** – Governmental Accounting Standards Board
- GFOA** – Government Finance Officers Association
- GIS** – Geographic Information System
- HUD** – United States Department of Housing and Urban Development
- HUSD** – Hemet Unified School District
- ICMA** – International City/County Management Association
- ICSC** – International Council of Shopping Centers
- IIMC** – International Institute of Municipal Clerks
- IT** – Information Technology
- LAFCO** – Local Agency Formation Commission
- MOU** – Memorandum of Understanding
- MSHCP** – Multi-Species Habitat Conservation Plan



**MVLF** – Motor Vehicle License Fee

**NPDES** – National Pollutant Discharge Elimination System

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## **GLOSSARY OF ACRONYMS (continued)**

**PEG** – Public, Education & Government Fees Fund

**PERS** - California Public Employees Retirement System

**POST** – Peace Officers Standards and Training

**RCTC** – Riverside County Transportation Commission

**RDA** – Redevelopment Agency

**ROPS** – Recognized Obligation Payments Schedule

**RPTTF** – Redevelopment Property Tax Trust Fund

**RTA** – Riverside Transit Agency

**SCAG** – Southern California Association of Governments

**TOT** – Transient Occupancy Tax

**TUMF** – Transportation Uniform Mitigation Fee

**WRCOG** – Western Riverside Council of Governments

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