

City of Eureka



2007 - 2008 Adopted Budget

FY 2007-08 Annual Budget



<i>Virginia Bass</i>	<i>Mayor</i>
<i>Larry Glass</i>	<i>Council Member</i>
<i>Mike Jones</i>	<i>Council Member</i>
<i>Chris Kerrigan</i>	<i>Council Member</i>
<i>Jeff Leonard</i>	<i>Council Member</i>
<i>Polly Endert</i>	<i>Council Member</i>
<i>David W. Tyson</i>	<i>City Manager</i>

City of Eureka, California

City of Eureka

Organizational Chart

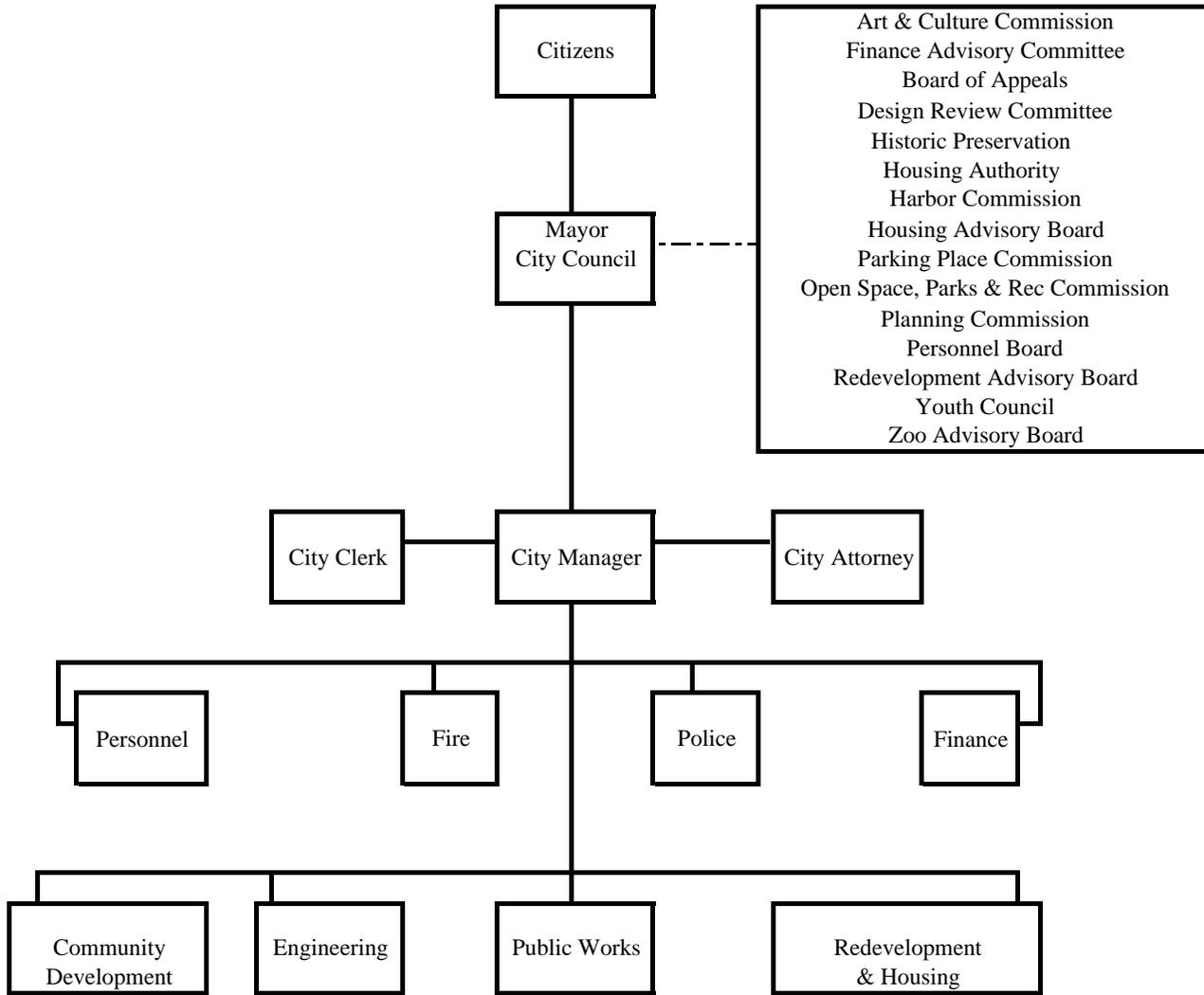


Table of Contents



A.	Introduction	
	Budget Message	i
	Addendum to the Budget Message	xvi
	GFOA Distinguished Budget Presentation Award	xviii
	CSMFO Excellence in Operational Budgeting 2006-07	xix
	Community Profile	xx
B.	Budget Graphics and Summaries	
	Overview	1
	Summary of Revenues by Source (graph)	2
	Revenue Summary by Fund Type	3
	Description of Revenues	4
	Operating Program Expenditures by Type (graph)	9
	Operating Program Expenditures by Function (graph)	10
	Operating Expenditures Summary by Department	11
	Capital Projects by Type (graph)	13
	General Fund Revenues & Expenditures (graph)	14
	General Fund Trends	15
	Recommended Regular Positions (graph)	21
	Positions by Department	22
	Interfund Transfers	26
	Recap of Funds 2006-07, and 2007-08	27
C.	Program Summaries	
	Overview	29
	Allocated Costs	30
	Legislative	31
	City Council	32
	Mayor	34
	City Clerk	36
	City Manager	39
	City Manager	40
	Environmental Programs	42
	Personnel	45
	Personnel Management	46
	Finance	49
	Finance	50
	Non-Departmental	56
	Transit - General Public	58
	Transit - Paratransit	60
	Information Technology Operations	62
	City Attorney	65
	Legal Services	66
	Police	68
	Police	70
	Communications	72
	Parking Enforcement	74
	Fire	76
	Administration	77
	Prevention	80
	Suppression	83
	Volunteer Firefighter	86

Table of Contents



Emergency Operations Center	88
Hazardous Materials Response	90
CPR Training	92
Engineering	94
Engineering Construction	95
Engineering Development	98
Traffic/Signals	101
GIS Program	103
Property Management	105
Municipal Airport	107
Golf Course	108
Public Works	110
Stormwater	112
Streets/Alley Maintenance	114
Facilities Operations	117
Recreation Administration	119
Recreation - Youth Programs and Activities	121
Recreation - Adult Programs and Activities	123
Adorni Center	125
Sequoia Park Zoo	127
Park Operations	129
Water Distribution	132
Water Treatment	135
Sewer Collection	137
Wastewater Treatment	140
Harbor	142
Wharfinger	144
Equipment Operations	146
Building	148
Community Development	151
Administration	153
Current Planning/Implementation	155
Long Range Planning	157
Enforcement	159
Environmental Planning	161
Redevelopment and Housing	163
Redevelopment Administration	164
Economic Development	167
Local Housing Program	170
Low and Moderate Income Housing	172
Housing CDBG Program	174
Housing Rental Rehabilitation	175
HOME	176
D. Fund Summaries	
Overview	178
City of Eureka Funds:	
General Fund	180
Special Revenue Funds	182
Enterprise Funds	188
Internal Service Funds	191
Trust Funds	193
Eureka Redevelopment Agency Funds	195

Table of Contents



	Eureka Public Financing Authority Funds	198
E.	Revenues by Fund	
	City of Eureka Funds	200
	Redevelopment Agency Funds	220
	Eureka Public Financing Authority Funds	225
F.	Expenditures by Fund	
	City of Eureka Funds	226
	Redevelopment Agency Funds	239
	Eureka Public Financing Authority Funds	240
G.	Redevelopment Agency	
	Overview	241
	Tax Increment Revenues-Ten Years (graph)	242
	Revenues by Fund	243
	Summary of 2006-07 Project Objectives and Accomplishments	244
H.	Capital Improvement Plan	
	Overview	259
	Capital Improvements and Special Projects Listing	260
	Projects by Fund	269
I.	Budget Reference Materials	
	Overview	275
	Frequently Asked Questions	276
	Budget Process	278
	2007-08 Budget Preparation Calendar	279
	Budget Policies and Practices	280
	Demographics & Statistics	288
	Appropriations Limits	292
	Long Term Debt Obligations & Capital Leases	294
	Fund Structure Chart	296
	Glossary of Terms	297
	Resolutions	306