CITY OF PLACERVILLE

2026 Wagon Train Event

ADOPTED OPERATING BUDGET
FISCAL YEAR 2026/2027

CITY OF PLACERVILLE
ADOPTED OPERATING BUDGET
2026/2027

CITY COUNCIL

Nicole Gotberg, Mayor
Jackie Neau, Vice-Mayor
Ryan Carter
John Clerici
David Yarbrough

CITY CLERK

Regina O'Connell

CITY TEASURER

Candace Bernardi

CITY MANAGER

Joe Wren

CITY ATTORNEY

Mona Ebrahimi

DEPARTMENT HEADS

Carole Kendrick, Director of Development Services
Dan Maciel, Acting Chief of Police
Denis Nishihara, Director of Community Services
Melissa Savage, City Engineer
Nick Stone, Director of Public Works
Natalie Tornincasa, Director of Finance

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City of Placerville
3101 Center Street
Placerville, California 95667
(530) 621-CITY
Fax: (530) 642-5538

June 23, 2026

Honorable Mayor and
Members of the City Council

Re: Fiscal Year 2026-2027 Budget Message

Dear Mayor Gotberg and Councilmembers:

I present to you the proposed Operating and Capital Improvement Program Budgets for the City of Placerville for the Fiscal Year 2026-2027. I appreciate the time and effort that has gone into the preparation of the budget from all department heads, to our Finance Department to the City Council. This year's budget presented another significant challenge following two consecutive years in which the City faced approximately $1 million budget deficits driven by stagnant revenues and increasing operational costs. Through disciplined fiscal management, extensive collaboration among department leaders, and a commitment to responsible stewardship of taxpayer resources, staff has developed a balanced budget that maintains essential services while positioning the City for long-term financial stability.

Budget Process:

The budget format has not changed and, once again, addresses revenues and expenditures on a departmental basis, as well as on a division/activity basis. This produces a more comprehensive document and allows the user to more readily identify revenues and expenditures on a department-by-department basis. The proposed budget continues to identify workload indicators for each department, by division thereof, as the foundation for the departmental expenditures.

The process in developing a proposed budget involves the Budget Team (comprised of the department heads) meeting as a group on several occasions and reviewing each department's ongoing annual revenues, expenditures, capital outlay requests, alternative service level (ASL) requests, Capital Improvement Program (CIP) requests, and conference, training, and travel requests. These requests are measured against each department's goals and objectives and ultimately the Council's identified goals.

On April 30, 2026 the City Council held our first budget workshop. At that workshop, we reviewed all proposals from staff and any additional proposals from the City Council. At that meeting Staff presented an additional $1 million in requests to better serve the public. Staff took input from that meeting and presented a draft budget to the Council on May 21, 2026. Further input from Council and the public was then used to create a revised draft which was presented to the Council at an open Public Hearing on June 9, 2026. At that meeting, the Council and the

Public recommended no additional changes. The budget presented to the Council is a balanced budget for the 2026-2027 Fiscal Year.

Throughout the budget process, staff carefully scrutinized every expenditure request and evaluated all programs against community needs, operational priorities, and available revenues. Every dollar proposed in this budget was reviewed with the understanding that it represents taxpayer funds entrusted to the City. The resulting budget reflects a deliberate effort to maximize value to our residents while ensuring the City remains fiscally responsible.

Strategic Budget Priorities:

On February 19, 2026, the Council completed an annual review of the Strategic Plan and made minor edits. In addition staff presented Council with potential funding needs for large items such as the Public Safety Building. The following 6 Core Strategies were not changed.

- Infrastructure: Maintain and improve our infrastructure and facilities to provide a safe community.
- Fiscal Stability: Create a fiscally stable an sustainable government that can provide for and maintain a save community with high quality of life.
- Health and Public Safety: Provide the finniest law enforcement services through strategic policing and strong community partnerships in the continued pursuit of a safer and prosperous community.
- Maintain/Improve Quality of Life: Provide and maintain vibrant public spaces, events and programs and ensure a well-designed and protected City Infrastructure
- Economic Development: Support a place for economic vitality and a vibrant lifestyle that respects Placerville's historic identity.
- Good Governance: Embrace effective governance standards and strategies that encompass the basic characteristics and behaviors which enables them to effectively create a climate for excellence.

The Strategic Plan continues to serve as the framework through which limited financial resources are allocated. In a year marked by constrained revenues, these priorities helped guide difficult decisions and ensured that available funding remained focused on the services and infrastructure most important to the community.

Operating Budget Specifics:

Revenues: Revenues through Fiscal Year 2025-2026 continue to be flat. For Fiscal Year 2026-2027 we expect to see little to no revenue growth, with an expected increase of 0.78% or $86,388. Based on our review with HDL, we hope to realize modest growth in 2027-2028 of 2.90%.

General Fund expenditures were reduced by 1.91% through targeted reductions and cost containment measures implemented across multiple departments. Staff worked diligently to identify efficiencies and eliminate or defer expenditures wherever possible before considering impacts to service levels. Due to budget constraints, staff is only proposing a $25,000 contingency for unforeseen expenditures in this year's General Fund budget. In addition, due to declining revenues, were forced to make concerning decisions to staff in order to reach a balanced budget. The proposed budget includes freezing the following currently approved positions in addition to those that were frozen the prior two years:

- Administration: Senior Management Analyst
- Community Services: (2) Maintenance Worker II
- Development Services: Building Official
- Public Safety: Police Officer
- Public Works: Senior Maintenane Worker

Additional positions frozen the prior two years:

- Community Services: Maintenance Worker and Recreation Coordinator
- Development Services: Associate Planner and Administrative Assistant
- Public Safety: Police Officer

The decision to freeze these positions was not made lightly. Each position provides value to City operations and supports important community services. However, staff recognized the need to align expenditures with available revenues and avoid placing additional financial burdens on taxpayers. These difficult decisions reflect the City's commitment to living within its means while preserving core municipal services.

As stated previously, these positions are critical to maintaining current levels of service. It should be expected that delivery of certain related services in each of these departments will be affected by this action.

Other changes to this year’s General Fund Budget in specific categories are as follows:

- Capital Outlay: $8,844
  - Public Safety: Truck Replacement for Investigations division
- Alternative Service Levels: $30,538
  - Public Works: Deputy Director position
- CIP Requests: $60,000
  - Development Services: 2029-2037 7th Cycle Housing Element
- Computer Equipment: $16,557
  - Community Services: Townhall Server
  - Engineering Department: Xerox Printer
- Conference Training and Travel: $7,038
  - Community Services: Required trainings
  - Public Safety: Required trainings

Line Item Changes: This year’s budget only includes mandated training in all departments plus minimal training to improve the efficiency of employees and to reduce liability for the City. This year’s non-mandatory training decreased significantly due to budget constraints.

Budget Assumptions: This year’s proposed budget as presented also reflects certain assumptions. The proposed budget reflects projected increases in health insurance, including medical, chiropractic, dental, and vision.

Other minor funds are also listed and all show either a balanced budget or in some case minor reserve balance:

Other Funds:

- Water Enterprise: Revenue - $3,085,431
    - Expenditures - $3,052,685
- Sewer Enterprise: Revenue - $8,414,095
    - Expenditures – $8,346,466
    - Downtown Parking District: Revenue – $235,000
        - Expenditures - $235,000
- Measure J: Revenue – $1,430,827
    - Expenditures - $1,430,827 (Includes transfer in from the General Fund of $798,041)
- Measure H: Revenue - $1,505,827
    - Expenditures - $1,430,827
- Measure L: Revenue - $3,061,655

Capital Improvement Budget: This year's CIP Budget totals $4,707,482 and includes streets, water, sewer, bridges, bike and pedestrian projects, as well as $60,000 to assist with completion of the City's 2029-2037 7th Cycle Housing Element. This includes $3,061,655 from Measure L and $989,757 from Measure H. $30,000 from the Water Enterprise fund to replace the Old Water Plant Fence and $50,000 from the Sewer Enterprise Fund for Drying Bed Restoration at the Water Reclamation Facility.

As noted above, the Measure J Fund continues to demonstrate a budget deficit requiring a transfer from the General Fund. Staff will continue to look at ways to correct this deficit.

Even during a period of constrained operating revenues, the City continues to invest strategically in critical infrastructure. The proposed Capital Improvement Program prioritizes projects that protect existing public assets, address regulatory requirements, improve public safety, and leverage outside funding sources whenever possible. This approach ensures taxpayer investments produce lasting community benefits while reducing future maintenance liabilities.

Final Total Budget: The budget process is designed to ensure responsible stewardship of public resources while maintaining the highest level of service possible within available revenues. This year's balanced budget was achieved through months of collaboration, careful evaluation of priorities, and a willingness to make difficult but necessary decisions. Staff remains committed to operating efficiently, identifying opportunities for innovation, and ensuring every taxpayer dollar is spent wisely and transparently.

	Fiscal Year 2025-2026 Forecasted		Fiscal Year 2026-2027 Proposed			
	Revenues	Expenditures	Revenues	Percent Change	Expenditures	Percent Change
General Fund	$ 11,128,080	$ 11,306,994	$ 11,152,692	0.2%	$ 11,152,536	-1.4%
Water Fund	2,664,426	2,696,360	3,085,431	15.8%	3,052,685	13.2%
Sewer Fund	7,342,682	6,353,995	8,414,095	14.6%	8,346,466	31.4%
Measure J Fund	1,399,760	1,399,760	1,430,827	2.2%	1,430,827	2.2%
Measure H Fund	1,449,760	1,399,760	1,505,827	3.9%	1,430,827	2.2%
Measure L Fund	3,002,773	-	3,061,655	2.0%	-	0.0%
Other Funds	1,591,225	1,493,278	1,444,321	-9.2%	1,405,318	-5.9%
Total	**$ 28,578,706**	**$ 24,650,147**	**$ 30,094,848**	**5.3%**	**$ 26,818,659**	**8.8%**

The 2026-2027 Fiscal Year General Fund Budget presented a difficult challenge to maintain services while living within projected revenues. Following severe budget constraints the last two years, the City faced another year of flat revenues and increasing costs. However, both the Water Enterprise Fund and Sewer Enterprise Fund experienced year-over-year increases in revenue due to the Water and Wastewater Rate increases. Both Enterprise Funds expenses increased as well, which were planned expenses built into the study.

I wish to express my sincere gratitude to the Department Heads, managers, supervisors, and employees who worked collaboratively throughout this budget process. Balancing this budget required difficult conversations, careful planning, and a shared commitment to serving our community. Despite limited resources and increasing demands, City staff remained focused on identifying efficiencies, controlling costs, and maintaining service levels wherever possible.

I also wish to thank the City Council for its leadership, guidance, and support throughout this process. Together, we have developed a budget that reflects our collective commitment to fiscal responsibility, transparency, and accountability to the taxpayers we serve.

While challenges remain, this budget demonstrates that the City of Placerville takes seriously its obligation to safeguard public funds, invest strategically in community priorities, and maintain the public's trust through sound financial management.

Respectfully submitted,

Joe Wren
Interim City Manager
City of Placerville

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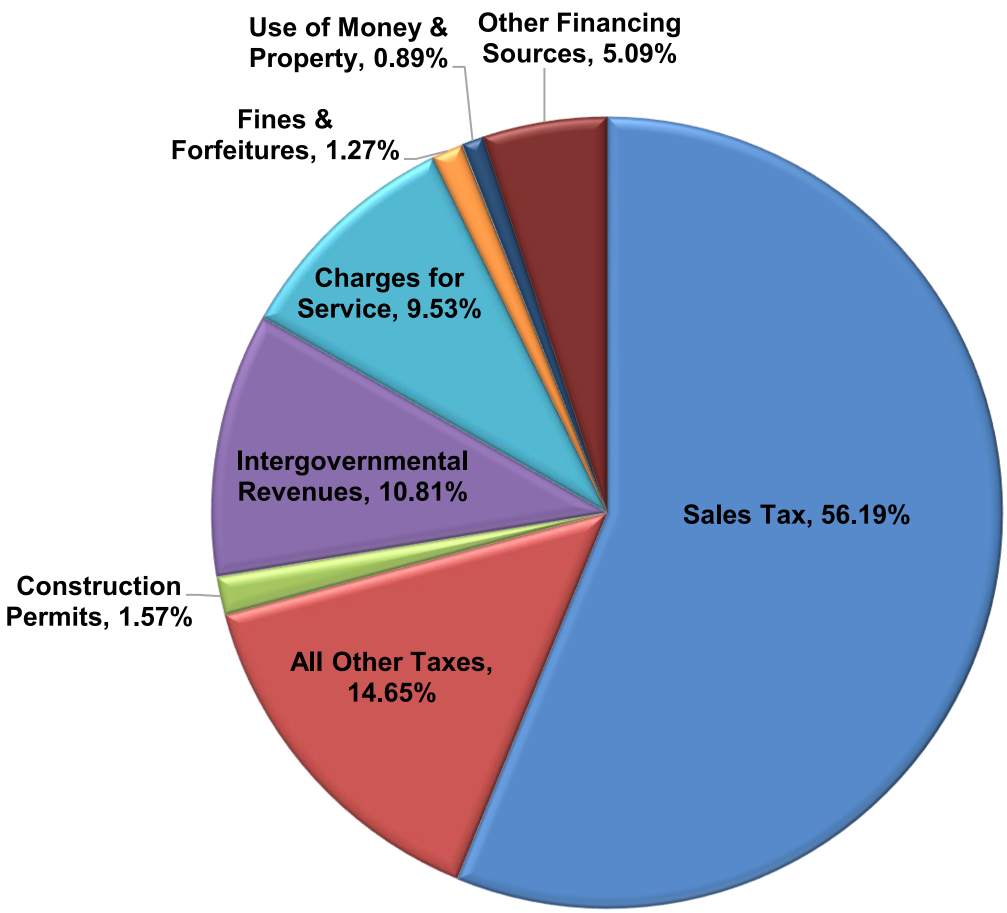
Revenue and Expenditure Summaries

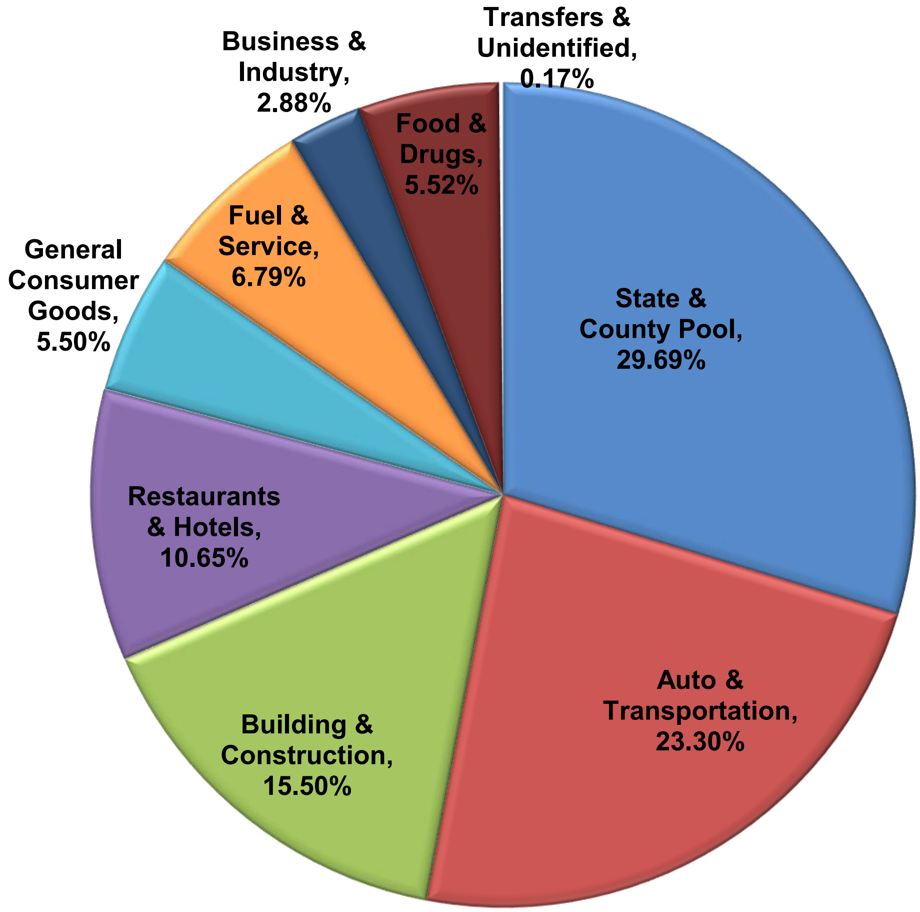
Projected General Fund Revenues by Source
Fiscal Year 2026/2027

Sales Tax	$	6,266,821	56.19%
All Other Taxes		1,633,888	14.65%
Construction Permits		175,000	1.57%
Intergovernmental Revenues		1,205,500	10.81%
Charges for Service		1,062,791	9.53%
Fines & Forfeitures		141,901	1.27%
Use of Money & Property		99,300	0.89%
Other Financing Sources		567,491	5.09%
Total revenues	**$**	**11,152,692**	100.00%

Projected General Fund Revenues By Source
Fiscal Year 2026/2027



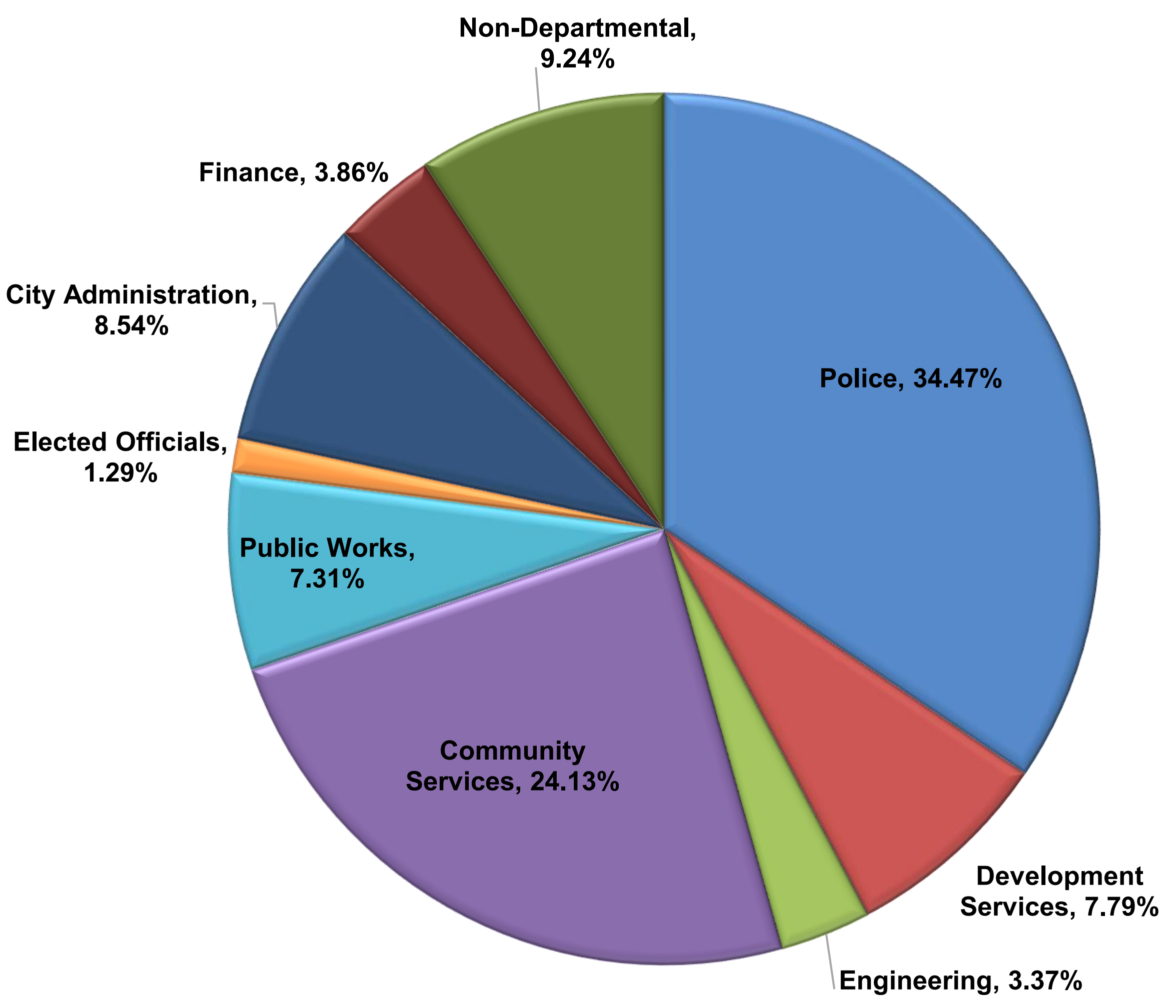
Sales Tax Revenue Sources for the Quarter ended December 31, 2025



Adopted General Fund Operating Budget
Expenditures & Net Transfers Out by Department
Fiscal Year 2026/2027

Police	$	3,843,921	34.47%
Development Services		869,148	7.79%
Engineering		375,810	3.37%
Community Services		2,690,848	24.13%
Public Works		815,372	7.31%
City Council		143,680	1.29%
City Administration		952,859	8.54%
Finance		430,045	3.86%
Non-Departmental		1,030,853	9.24%
Total	**$**	**11,152,536**	100.00%

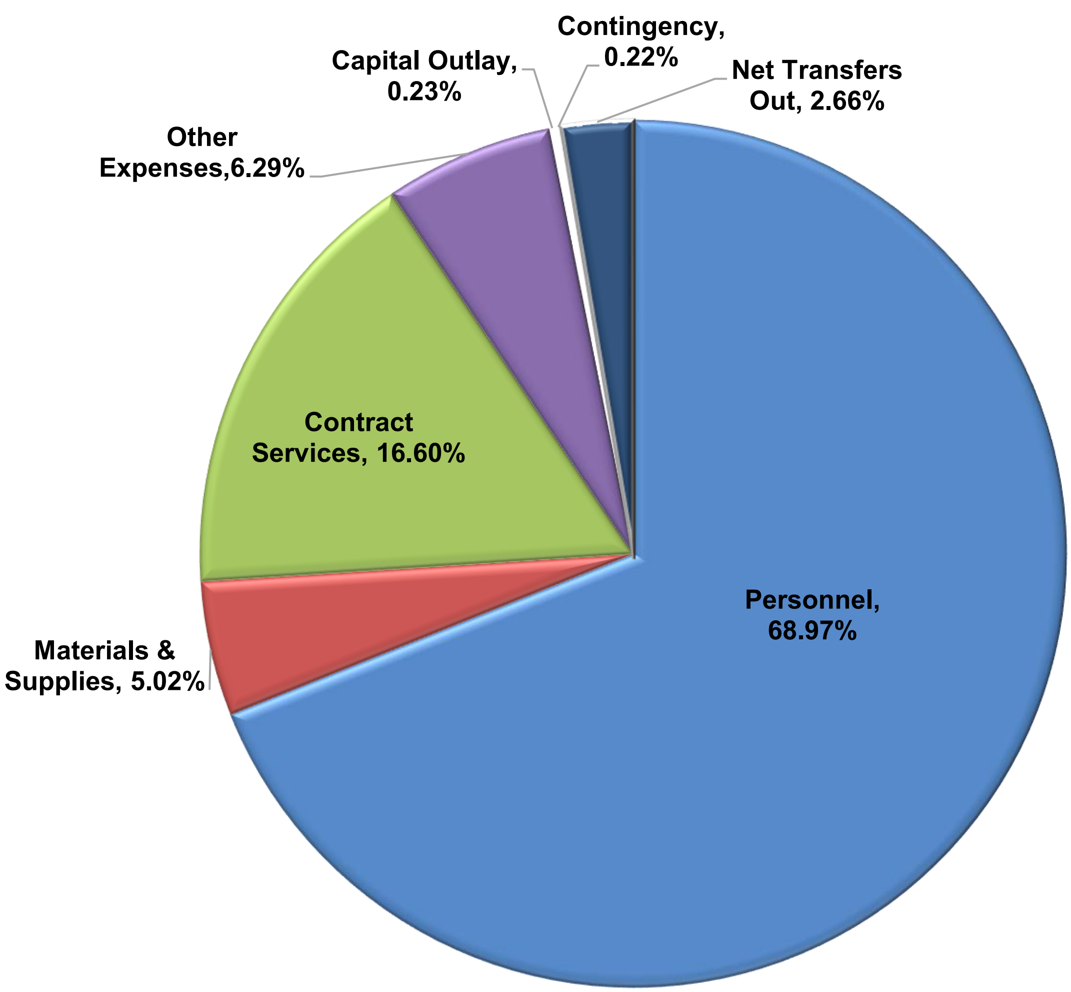
Adopted General Fund Operating Budget
Expenditures & Net Transfers Out by Department
Fiscal Year 2026/2027



Adopted General Fund Operating Expenditures & Net Transfers Out by Category Fiscal Year 2026/2027

Personnel	$ 7,691,666	68.97%
Materials & Supplies	560,084	5.02%
Contract Services	1,851,750	16.60%
Other Expenses	701,874	6.29%
Capital Outlay	25,401	0.23%
Contingency	25,000	0.22%
Subtotal expenditures	10,855,775	
Net Transfers Out	(296,761)	2.66%
Total expenditures & transfers in	**$ 11,152,536**	100.00%

Adopted General Fund Operating Budget Expenditures and Net Transfers Out by Category Fiscal Year 2026/2027



Fiscal Year 2026/2027 Adopted Operating Budget
Summary of Revenues – All Funds

	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Adopted 2026/2027
GENERAL FUND					
Sales Tax	$ 6,267,811	$ 6,166,953	$ 6,249,799	$ 6,249,799	$ 6,266,821
Taxes - All Other	1,578,203	1,618,747	1,615,053	1,615,053	1,633,888
Licenses and Permits	245,884	284,869	195,000	195,000	175,000
Intergovernmental Revenues	1,194,859	1,219,855	1,186,884	1,186,884	1,205,500
Charges for Services	1,112,532	1,221,027	996,420	969,631	1,062,791
Fines and Forfeitures	101,805	96,161	148,401	148,401	141,901
Use of Money and Property	114,099	101,655	107,256	134,045	99,300
Other Financing Sources	1,210,673	567,491	567,491	567,491	567,491
Subtotal	$ 11,825,865	$ 11,276,758	$ 11,066,304	$ 11,066,304	$ 11,152,692
GAS TAX FUND					
Gas Tax	$ 604,103	$ 645,667	$ 634,426	$ 634,426	$ 650,274
Intergovernmental Revenues	-	-	-	-	-
Use of Money and Property	28,368	40,641	28,367	28,367	25,880
Subtotal	$ 632,471	$ 686,308	$ 662,793	$ 662,793	$ 676,154
MEASURE J					
Sales Tax	$ 1,444,530	$ 1,384,898	$ 1,399,760	$ 1,399,760	$ 1,430,827
Use of Money and Property	(2,301)	(6,149)	-	-	-
Subtotal	$ 1,442,230	$ 1,378,749	$ 1,399,760	$ 1,399,760	$ 1,430,827
MEASURE L					
Sales Tax	$ 2,908,595	$ 2,785,920	$ 2,799,519	$ 2,799,519	$ 2,861,655
Use of Money and Property	256,958	336,330	150,000	150,000	200,000
Subtotal	$ 3,165,552	$ 3,122,250	$ 2,949,519	$ 2,949,519	$ 3,061,655
WATER ENTERPRISE FUND					
Charges for Services	$ 2,529,415	$ 2,602,393	$ 2,572,344	$ 2,572,344	$ 3,009,587
Grants	7,772	-	-	-	-
Use of Money and Property	44,595	59,872	73,265	73,265	75,844
Subtotal	$ 2,581,782	$ 2,662,265	$ 2,645,609	$ 2,645,609	$ 3,085,431
SEWER ENTERPRISE FUND					
Charges for Services	$ 7,210,347	$ 7,743,458	$ 7,287,845	$ 7,287,845	$ 8,347,246
Grants	29,439	-	-	-	-
Use of Money and Property	70,448	145,952	64,576	64,576	66,849
Subtotal	$ 7,310,234	$ 7,889,410	$ 7,352,421	$ 7,352,421	$ 8,414,095
MEASURE H					
Sales Tax	$ 1,444,634	$ 1,384,866	$ 1,399,760	$ 1,399,760	$ 1,430,827
Use of Money and Property	91,896	121,889	50,000	50,000	75,000
Subtotal	$ 1,536,530	$ 1,506,755	$ 1,449,760	$ 1,449,760	$ 1,505,827
PARKING DISTRICT FUND	$ 206,538	$ 220,388	$ 236,922	$ 236,922	$ 235,000
GRANT FUNDS	$ 644,828	$ 543,822	$ 287,247	$ 287,247	$ 273,651
Cannabis Community Benefit Fund	$ 80,740	$ 80,470	$ 81,241	$ 81,241	$ 81,000
LLMD FUNDS	$ 31,899	$ 31,405	$ 35,360	$ 35,360	$ 34,719
BAD/CFD DISTRICT FUNDS	$ 61,144	$ 100,973	$ 163,653	$ 163,653	$ 143,797
GENERAL RESERVE FUNDS	$ 762,412	$ 623,789	$ 112,235	$ 112,235	$ -
TOTAL REVENUE SOURCES	$ 30,282,225	$ 30,123,342	$ 28,442,824	$ 28,442,824	$ 30,094,848
Operating Expenditures	$ 26,997,374	$ 26,986,548	$ 24,982,533	$ 25,065,782	$ 26,818,659
Capital Improvement	3,284,850	3,136,794	3,460,291	3,377,042	3,251,189
Reserves and Contingencies	-	-	-	-	25,000
TOTAL EXPENDITURE USES	$ 30,282,225	$ 30,123,342	$ 28,442,824	$ 28,442,824	$ 30,094,848

Fiscal Year 2026/2027 Adopted Operating Budget
Summary of Expenditures by Division and Funding Source

	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Adopted 2026/2027
OPERATING EXPENDITURES					
Patrol Services	$ 4,112,822	$ 3,291,308	$ 3,428,417	$ 3,428,417	$ 3,424,703
Investigations	98,599	707,263	568,369	568,369	546,567
Police Records / Dispatch	1,095,499	847,261	878,007	878,007	912,309
Police Administration	1,284,722	1,298,604	1,314,564	1,316,964	1,357,294
Planning	218,708	148,433	28,830	52,262	96,564
Building Inspection	319,822	327,226	327,452	327,452	337,652
Engineering	464,811	593,582	417,213	417,213	479,161
Water Reclamation Facility	3,126,436	3,205,339	3,559,251	3,559,251	3,858,954
DSD Administration	374,154	346,522	379,336	379,336	434,932
Parks	1,100,012	873,224	763,432	763,432	558,361
Recreation	1,153,140	1,270,378	1,408,970	1,408,970	1,275,966
CSD Administration	307,955	228,765	380,800	380,800	427,887
Facility Maintenance	845,144	780,846	503,881	503,881	491,845
Street & Roads	1,412,000	1,430,369	885,695	903,712	879,079
Water & Sewer Lines	1,529,139	1,692,867	1,820,083	1,820,083	2,111,074
Water Acquisition & Delivery	971,227	963,276	1,130,024	1,130,024	1,328,438
Downtown Parking	169,067	192,126	141,181	141,181	148,723
City Council	128,532	133,445	141,189	141,189	143,680
City Attorney	138,486	167,328	102,763	102,763	112,526
City Management	444,442	429,085	407,015	407,015	414,259
Information Services	735,909	682,241	589,155	589,155	531,858
Human Resources	178,668	194,969	197,919	197,919	212,972
Grant Administration	-	-	-	-	-
City Clerk	5,839	11,070	3,666	3,666	10,200
Financial Management	632,054	697,316	612,909	615,309	448,159
Utility Billing	493,795	527,453	577,191	577,191	751,921
Non-Departmental	5,656,391	5,946,254	4,415,221	4,452,221	5,523,575
Total Operating Expenditures	$ 26,997,374	$ 26,986,548	$ 24,982,533	$ 25,065,782	$ 26,818,659
FUNDING SOURCES					
General Fund	$ 12,739,028	$ 11,015,534	$ 11,262,645	$ 11,369,912	$ 11,152,535
Gas Tax Fund	548,089	555,795	662,793	662,793	676,154
Measure L Fund	-	-	-	-	-
Measure J Fund	1,427,418	1,403,209	1,399,760	1,399,760	1,430,827
Downtown Parking Fund	237,964	264,880	233,898	233,898	235,000
Grant Funds	1,858,094	1,465,779	194,774	194,774	166,365
Cannabis Community Benefit Fund	103,015	37,026	65,640	65,640	81,000
General CIP Fund	834,121	404,331	91,941	67,923	107,286
LLMD Funds	33,864	36,055	35,360	35,360	34,719
BAD/CFD Funds	12,577	51,754	109,398	109,398	113,189
Water Enterprise Fund	2,689,461	2,855,549	2,715,679	2,715,679	3,052,685
Sewer Enterprise Fund	5,314,210	6,723,510	6,707,345	6,707,345	8,346,467
Measure H Fund	1,212,287	1,812,016	1,399,760	1,399,760	1,430,827
General Liability Fund	(12,755)	361,112	111,935	111,935	-
Economic Impact Reserve Fund	-	-	(8,395)	(8,395)	(8,395)
Total Funding Sources	$ 26,997,374	$ 26,986,548	$ 24,982,533	$ 25,065,782	$ 26,818,659

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Public Safety
Police

Deliver comprehensive law enforcement services to the City by applying proven best practices in police administration, fully adhering to current laws.

Foster community crime awareness by forging strong partnerships with residents and proactively tackling issues together to enhance quality of life and create a safer living environment.

We will prioritize robust community policing and innovative problem-solving strategies, utilizing effective tactics, meticulous planning, rapid responses to persistent challenges, and thorough assessments and follow-ups on all public safety concerns.

Fiscal Year 2026/2027 Annual Operating Budget
Department: Police
All Divisions

Workload Indicators	Actual 2023/2024	Actual 2024/2025	Est. Actual 2025/2026	Proposed 2026/2027
Patrol Services				
Arrests	612	787	669	800
Citations*	1,130	1,072	621	1,200
Calls for service	25,517	19,785	20,132	20,000
Shield hours	2,100	2,000	2,000	2,000
Community Oriented Policing Hours	2,000	2,000	2,000	2,000
Investigations				
Child Abuse	4	4	3	4
Robberies	8	8	1	2
Reports for investigative follow up	53	53	32	40
Administrative Investigations	5	5	5	5
Background	-	0	0	5
Arson	2	5	4	5
Homicide	-	0	0	0
Narcotics	219	273	200	200
Dispatch / Records / Support				
9-11 Calls	6,147	3,342	4,016	4,000
Crime reports	2,077	1,739	1,513	2,000
Abatement reports	14	14	14	14

*excludes any parking citations

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Chief of Police	1.0	1.0	1.0	1.0	1.0	1.0	0%
Police Commander	2.0	2.0	2.0	2.0	2.0	2.0	0%
Police Sergeant	5.0	5.0	5.0	5.0	5.0	5.0	0%
Police Officer	11.5	11.5	10.5	10.5	9.5	9.5	-10%
Senior Police Services Assistant	1.0	1.0	1.0	1.0	1.0	1.0	0%
Police Services Assistant	1.0	1.0	1.0	1.0	1.0	1.0	0%
Senior Police Dispatcher /Records Technician	1.0	0.0	0.0	0.0	0.0	0.0	0%
Police Dispatcher /Records Technician	5.0	5.0	5.0	5.0	5.0	5.0	0%
Police Property/Evidence Analyst	1.0	1.0	1.0	1.0	1.0	1.0	0%
Executive Assistant to the Chief of Police	1.0	1.0	1.0	1.0	1.0	1.0	0%
Total	29.5	28.5	27.5	27.5	26.5	26.5	-4%

Fiscal Year 2026/2027 Annual Operating Budget
Department: Police
All Divisions

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	5,257,679	5,595,911	5,672,091	5,672,091	5,750,690	5,750,690	1%
Materials and supplies	177,949	135,769	171,450	171,450	171,300	171,300	0%
Contract Services	486,953	192,677	217,600	217,600	213,370	213,370	-2%
Overhead	-	-	-	-	-	-	0%
Other expense	128,978	105,704	99,191	101,591	80,513	80,513	-19%
Capital outlay	540,082	114,373	29,025	29,025	25,000	25,000	-14%
Total	6,591,642	6,144,435	6,189,357	6,191,757	6,240,873	6,240,873	1%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Patrol Services	4,112,822	3,291,308	3,428,417	3,428,417	3,424,703	3,424,703	0%
Investigations	98,599	707,263	568,369	568,369	546,567	546,567	-4%
Records and Dispatch	1,095,499	847,261	878,007	878,007	912,309	912,309	4%
Police Administrative Support	1,284,722	1,298,604	1,314,564	1,316,964	1,357,294	1,357,294	3%
Total	6,591,641	6,144,435	6,189,357	6,191,757	6,240,873	6,240,873	1%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	4,285,774	3,274,147	3,611,170	3,613,570	3,662,076	3,662,076	1%
Measure J	1,737,973	1,824,776	2,185,210	2,185,210	2,214,431	2,214,431	1%
Grants	437,915	941,508	194,774	194,774	166,365	166,365	-15%
Fines and Forfeitures	88,105	78,611	136,401	136,401	136,401	136,401	0%
POST Reimbursement	13,677	5,386	5,702	5,702	5,500	5,500	-4%
Police Services Revenues	28,197	20,006	56,100	56,100	56,100	56,100	0%
Total	6,591,641	6,144,435	6,189,357	6,191,757	6,240,873	6,240,873	1%

Fiscal Year 2026/2027 Annual Operating Budget
Department: Police
Division: Patrol

2025/2026 REVIEW

- For the fiscal year, we estimated 669 physical arrests (excluding cite & release).
- By the end of the Fiscal Year, we estimate 621 citations to be written for moving/non-moving violations (No parking citations counted).
- We estimate that by the end of the Fiscal Year, we will have responded to approximately 20,132 calls for service (CFS). Our Officers will have written an estimated 1,513 crime reports.
- Continued to upgrade equipment. This includes new ballistic/tactical vests, ballistic helmets w/ communication systems, and firearms.
- Updated emergency equipment in Patrol vehicles to meet state requirements.
- Hired one (1) new Police Officer with plans to continue recruitment as needed.
- Continued to submit grant applications as they become available.
- Conducted Coffee with a Cop 4 times a year (at minimum) led by Sergeants and Corporals.
- Conducted special enforcement details targeting illegal activity within the City.

2026/2027 BUDGET

- Continue our focus on Community Service, Professional Development, Internal Operations, and Capital Improvement.
- Continue to work on more proactive policing strategies to suppress criminal activity in the community
- Work to keep response time for priority calls to 5:00 minutes or less and to develop our personnel through training.
- Continue to develop POST-certified training courses to be held in-house, offering staff expertise and a training point for allied agencies.
- Continue our Community Policing efforts through National Night Out, Coffee with a Cop, Pops with a Cop, and our Crime Reduction Team.
- Train Officers in collateral assignments such as: Motor Officer, Bike Patrol Team, Honor Guard, and Emergency Vehicle Operator Course Instructor.
- Focus on mentorship, development, and coaching of front-line supervisors and patrol staff to further prepare them for greater leadership responsibilities within the Police Department.
- Continue to update equipment to meet the ever-evolving demands of law enforcement.
- Develop strategies to not only address crime but the fear of crime as well (i.e., community meetings).
- Continue to work with our internal City partners to address quality-of-life issues.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Police Sergeant	4.0	4.0	4.0	4.0	4.0	4.0	0%
Police Officer	10.5	10.5	9.5	9.5	8.5	8.5	-11%
Police Property/Evidence Analyst	1.0	1.0	1.0	1.0	1.0	1.0	0%
Total	15.5	15.5	14.5	14.5	13.5	13.5	-7%

Fiscal Year 2026/2027 Annual Operating Budget

Division Budget

Patrol

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	3,328,445	2,962,305	3,202,264	3,202,264	3,207,542	3,207,542	0%
Materials and supplies	150,472	120,640	137,700	137,700	137,550	137,550	0%
Contract Services	21,858	27,833	34,250	34,250	27,400	27,400	-20%
Overhead	-	-	-	-	-	-	0%
Other expense	71,965	70,396	51,455	51,455	36,055	36,055	-30%
Capital outlay	540,082	110,134	2,748	2,748	16,156	16,156	488%
Total	4,112,822	3,291,308	3,428,417	3,428,417	3,424,703	3,424,703	0%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Patrol Services	4,004,635	3,177,695	3,311,461	3,311,461	3,307,069	3,307,069	0%
Community Services	1,077	1,000	2,300	2,300	2,300	2,300	0%
Property / Evidence	107,110	112,613	114,656	114,656	115,334	115,334	1%
Total	4,112,822	3,291,308	3,428,417	3,428,417	3,424,703	3,424,703	0%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	2,315,796	1,059,151	1,605,089	1,605,089	1,680,302	1,680,302	5%
Measure J	1,229,132	1,186,645	1,430,351	1,430,351	1,380,035	1,380,035	-4%
Grants	437,915	941,508	194,774	194,774	166,365	166,365	-15%
Fines and Forfeitures	88,105	78,611	136,401	136,401	136,401	136,401	0%
POST Reimbursement	13,677	5,386	5,702	5,702	5,500	5,500	-4%
Police Services Revenues	28,197	20,006	56,100	56,100	56,100	56,100	0%
Total	4,112,822	3,291,308	3,428,417	3,428,417	3,424,703	3,424,703	0%

Fiscal Year 2026/2027 Annual Operating Budget
Department: Police
Division: Investigations

2025/2026 REVIEW

- Crime Reduction Team continued to take a proactive stance to combat quality of life crimes in the City of Placerville.
- Crime Reduction Team led efforts to provide outreach to the homeless population within the City of Placerville.
- Attended specialized training for investigations.
- Continued to participate in quarterly regional investigator meetings.
- Utilize GPS tracking devices to coordinate effective property crime investigations.
- Successfully utilized social media to solve cases.
- Continued up to date training for detective.
- Rotated CRT Sergeant back to patrol and put a new Sergeant in the role.

2026/2027 BUDGET

- The Crime Reduction Team will continue their proactive stance on quality of life crimes and outreach to the homeless population to make a positive impact in our community.
- Continue conducting thorough investigations into all serious criminal offenses.
- Strive to improve our property crime clearance rate.
- Continue our involvement in the El Dorado County Child Abuse Prevention Council, Foster Youth Human Trafficking Team, Placerville Drug Free Coalition, to increase public awareness and education.
- Participate in a regional Investigator's monthly meeting to improve information sharing with outside agencies.
- Participate in monthly Crime Alert meetings.
- Obtain and utilize progressive technology to assist in investigations.
- Increase our effectiveness with surveillance efforts through the Downtown cameras system for all types of reported crimes.
- Provide contemporary training and information regarding active investigations to patrol of crime trends i.e. human trafficking.
- Attend specialized training in sexual assault and property crime investigations.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Police Sergeant	1.0	1.0	1.0	1.0	1.0	1.0	0%
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	0%
Total	2.0	2.0	2.0	2.0	2.0	2.0	0%

Fiscal Year 2026/2027 Annual Operating Budget
Division Budget
Investigations

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	88,996	696,355	554,100	554,100	530,873	530,873	-4%
Materials and supplies	3,197	354	2,500	2,500	2,500	2,500	0%
Contract Services	-	-	-	-	-	-	0%
Overhead	-	-	-	-	-	-	0%
Other expense	6,406	6,315	7,695	7,695	4,350	4,350	-43%
Capital outlay	-	4,239	4,074	4,074	8,844	8,844	117%
Total	98,599	707,263	568,369	568,369	546,567	546,567	-4%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Crime Scene Investigations	98,599	707,263	568,369	568,369	546,567	546,567	-4%
Total	98,599	707,263	568,369	568,369	546,567	546,567	-4%
					-		

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	14,823	519,861	283,543	283,543	256,792	256,792	-9%
Measure J	83,776	187,402	284,826	284,826	289,775	289,775	2%
Total	98,599	707,263	568,369	568,369	546,567	546,567	-4%

Fiscal Year 2026/2027 Operating Budget

Department: Police
Division: Records, Evidence and Dispatch

2025/2026 REVIEW

- Received 911 calls in our dispatch center, an average of 315 calls per month for the calendar year. Received 20,132 non-emergency calls in our dispatch center, an average of 1,677 calls per month for the calendar year.
- Responded to approximately 8,000 in person/telephone customers at our front counter consuming several minutes per contact.
- Processed 1,513 crime/incident reports and 621 criminal/traffic citations.
- Finished the installation of the NG91 system, which will improve our PSAP's ability to help manage call overload, natural disasters, and transferring of 911 calls and proper jurisdictional responses based on location tracking and text to 911 capabilities.
- Continued to recruit, test and hire for vacant DRT position, utilizing social media and other online resources.
- Purged appropriate records and property in accordance with state law and retention procedures.
- Conducted 520 live scan sessions involving arrest bookings, youth league coaches and employment background checks.
- Dispatched 20,132 calls for service from our 9-1-1 dispatch center.
- Successfully recruited, hired and trained 1 full time dispatcher.
- On-going training of all support service staff.
- Conducted full inventory of our evidence room.
- Promoted PSA to Police Analyst.

2026/2027 BUDGET

- Continue to train and keep staff up to date on RIPA and SB 384 changes.
- Continue to work with department staff to comply with on-going training requirements for our Dispatchers.
- Continue our ongoing effort to comply with training requirements for our Records staff.
- Create and maintain a perpetually current eligibility list for Dispatcher/Records Technicians to expedite the hiring process when an opening exists.
- Continue the process of auctioning and purging surplus property.
- Recruit and hire full time Dispatcher/Records Technician.
- Maintain strong social media presence.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Senior Police Services Assistant	1.0	1.0	1.0	1.0	1.0	1.0	0%
Police Services Assistant	1.0	1.0	1.0	1.0	1.0	1.0	0%
Senior Police Dispatcher /Records Technician	1.0	0.0	0.0	0.0	0.0	0.0	0%
Police Dispatcher/Records Technician	5.0	5.0	5.0	5.0	5.0	5.0	0%
Total	8.0	7.0	7.0	7.0	7.0	7.0	0%

Fiscal Year 2026/2027 Annual Operating Budget

Division Budget

Records, Evidence and Dispatch

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	756,921	801,043	809,422	809,422	853,606	853,606	5%
Materials and supplies	5,624	3,264	9,250	9,250	9,250	9,250	0%
Contract Services	331,249	39,790	45,350	45,350	45,395	45,395	0%
Overhead	-	-	-	-	-	-	0%
Other expense	1,705	3,163	3,991	3,991	4,058	4,058	2%
Capital outlay	-	-	9,994	9,994	-	-	-100%
Total	1,095,499	847,261	878,007	878,007	912,309	912,309	4%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Records Management	529,262	246,409	255,589	255,589	263,671	263,671	3%
Dispatch	566,237	600,852	622,418	622,418	648,638	648,638	4%
Total	1,095,499	847,261	878,007	878,007	912,309	912,309	4%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	1,095,499	847,261	878,007	878,007	912,309	912,309	4%
Total	1,095,499	847,261	878,007	878,007	912,309	912,309	4%

Fiscal Year 2026/2027 Annual Operating Budget

Department: Police
Division: Police Administration

2025/2026 REVIEW

- Achieved full staffing departmentwide.
- Awarded a $70,000 traffic safety grant from the Office of Traffic Safety.
- I participated in state and international police executive training alongside command staff, ensuring robust continuity of operations.
- Develop policy and procedures in response to legislation that was passed at the state level.
- Continue professional growth of Command Staff.
- Continue collaboration with our area schools to provide a School Resource Officer.
- Purchase a training management system to create an organized training program for all personnel that meets POST standards.
- Continue to manage the Citizen's Option for Policing (COPS) grant, the CHRP and CHP grants, and the Federal Homeland Security grant programs that we have received over recent years.
- Continue to research information to address the Police building facility needs and carry out recommendations made in the Public Safety Building Needs Assessment/Master Plan.
- Fully implemented the new CAD/RMS system (RIMS).
- Updated individual officer technology with computers and radio equipment.
- Work with regional emergency response partners to update the city's emergency response plan.

2026/2027 BUDGET

- Preparing for a major radio system upgrade funded by the Department of Homeland Security.
- Continue to identify and apply for grants that will enhance public safety.
- I participated in state and international police executive training alongside command staff, ensuring robust continuity of operations.
- Continue to develop policies and procedures in response to legislation that was passed at the state level.
- Continue professional growth of Command Staff.
- Continue collaboration with our area schools to provide a School Resource Officer and any safety concerns they have.
- Continue to research information to address the Police building facility needs and carry out recommendations made in the Public Safety Building Needs Assessment/Master Plan.
- Ensure we are consistently building upon our retention program to maintain full staffing.
- Identify the latest in technology.
- Maintain effective service life of equipment and replacement program.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Chief of Police	1.0	1.0	1.0	1.0	1.0	1.0	0%
Police Commander	2.0	2.0	2.0	2.0	2.0	2.0	0%
Executive Assistant to the Chief of Police	1.0	1.0	1.0	1.0	1.0	1.0	0%
Total	4.0	4.0	4.0	4.0	4.0	4.0	0%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	1,083,318	1,136,208	1,106,305	1,106,305	1,158,669	1,158,669	5%
Materials and supplies	18,656	11,512	22,000	22,000	22,000	22,000	0%
Contract Services	133,847	125,054	138,000	138,000	140,575	140,575	2%
Overhead	-	-	-	-	-	-	0%
Other expense	48,902	25,830	36,050	38,450	36,050	36,050	0%
Capital outlay	-	-	12,209	12,209	-	-	-100%
Total	1,284,722	1,298,604	1,314,564	1,316,964	1,357,294	1,357,294	3%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Police Department Administration	1,284,722	1,298,604	1,314,564	1,316,964	1,357,294	1,357,294	3%
Total	1,284,722	1,298,604	1,314,564	1,316,964	1,357,294	1,357,294	3%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	859,656	847,874	844,531	846,931	812,673	812,673	-4%
Measure J	425,065	450,729	470,033	470,033	544,621	544,621	16%
Total	1,284,722	1,298,604	1,314,564	1,316,964	1,357,294	1,357,294	3%

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Development Services

Provide current and long-range land use planning services including land use entitlement, permitting services, and code enforcement; building services including construction permitting, plan check, construction inspections, and code enforcement; and providing quality services consistent with the City's General Plan, City Code, and development Design Guide and in compliance with related State and Federal regulations while utilizing best practices in planning and building that is responsive to both current and long-term needs and interests of the City and its residents.

Fiscal Year 2026/2027 Annual Operating Budget
Department: Development Services
All Divisions

DIVISION BUDGET	Actual 2023/2024	Actual 2024/2025	Estimated 2025/2026	Projected 2026/2027
Administration (Hours)				
Budget Administration	400	400	400	400
Planning Division support	3,000	3,000	3,000	3,000
Building Division support	3,600	3,600	4,000	3,000
Interdepartmental support	300	300	600	300
Clerical/Records	200	200	800	250
Special projects	500	500	500	600
City Council/and Miscellaneous Meetings	88	88	150	150
Planning Commission Meetings	93	63	50	130
Code Enforcement	1,856	1,856	800	1,000
Solid Waste Management	400	400	500	100
PRA Requests	100	100	100	50
Planning (Projects)				
Discretionary Applications	28	28	10	10
Miscellaneous Applications	24	24	16	18
Housing Element Update/Implementation	75	75	150	300
Parcel and subdivision maps	3	3	2	2
Inquiries (not tracked)	---	---	---	---
Building				
Inspections	830	1,074	757	675
Building Permits	525	545	500	400
Plan Reviews	265	230	213	200
Inquiries	---	---	100	100
Code Compliance				
Code Enforcement Cases (RFI)	138	138	180[1]	330
Cases Closed	118	118	52[1]	75
Cases Opened	172	172	95[1]	144
Fire Hazard Abatement				
Code Cases	5	5	5[1]	7
Cases Closed	0	0	4[1]	6
Cases Opened	0	5	5[1]	7

[1]*The City had no code enforcement staff between 8/31/25 through 10/26/2025.*

Department Staff by Position	Actual 2022/2023	Actual 2023/2024	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Director of Development Services	1.0	1.0	1.0	1.0	1.0	1.0	0%
Associate Planner	1.0	1.0	0.0	0.0	0.0	0.0	0%
Building Official	1.0	1.0	1.0	1.0	0.0	0.0	-100%
Code Enforcement Official	1.0	1.0	1.0	1.0	1.0	1.0	0%
Development Technician	1.0	1.0	1.0	1.0	1.0	1.0	0%
Administrative Assistant	1.0	0.0	0.0	0.0	0.0	0.0	0%
Total	6.0	5.0	4.0	4.0	3.0	3.0	-25%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	771,613	759,062	720,702	744,134	604,848	604,848	-16%
Materials and supplies	8,351	2,257	3,450	3,450	1,200	1,200	-65%
Contract Services	120,235	50,997	450	450	260,900	260,900	57878%
Overhead	-	-	-	-	-	-	0%
Other expense	5,354	8,114	6,734	6,734	2,200	2,200	-67%
Capital outlay	7,131	1,750	4,282	4,282	-	-	-100%
Total	912,684	822,180	735,618	759,050	869,148	869,148	18%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Planning	218,708	148,433	28,830	52,262	96,564	96,564	235%
Building	319,822	327,226	327,452	327,452	337,652	337,652	3%
DSD Administration	374,154	346,522	379,336	379,336	434,932	434,932	15%
Total	912,684	822,180	735,618	759,050	869,148	869,148	18%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	463,407	370,640	413,742	437,174	584,772	584,772	41%
Planning Fees	189,693	149,121	114,876	114,876	103,876	103,876	-10%
Building Permits	259,584	302,419	207,000	207,000	180,500	180,500	-13%
Total	912,684	822,180	735,618	759,050	869,148	869,148	18%

Fiscal Year 2026/2027 Annual Operating Budget
Department: Development Services
Division: Planning

2025/2026 REVIEW

- Responded to a high volume of public inquiries regarding the General Plan, zoning ordinances, land-use compatibility, and development regulations, ensuring clear and consistent interpretation of City policies.
- Provided professional staff support to the City Council, Planning Commission, and Placerville Economic Advisory Committee (PEAC), including preparation of staff reports, presentations, and technical analyses.
- Advanced implementation of the 2021–2029 Housing Element, including coordination of housing-related funding efforts, program execution, and compliance with State housing mandates.
- Managed the update to the General Plan Safety Element, utilizing REAP funding and coordinating with AECOM to complete technical studies and draft policy updates.
- Processed 15 planning applications through the Planning Commission, including discretionary entitlements, design review, and zoning actions.
- Expanded use of Time-and-Materials accounts to more accurately recover staff time associated with complex development applications.
- Applied professional best practices in planning and building, supporting both immediate development needs and long-term community objectives.

2026/2027 BUDGET

- Deliver high-quality customer service by providing clear information on planning, zoning, and permitting requirements while enhancing public understanding of development processes.
- Respond to citizen complaints and address nuisance conditions, including unauthorized land-use activities, in coordination with Code Enforcement and Fire personnel.
- Continue providing staff support to the City Council, Planning Commission, and PEAC through preparation of reports, analyses, and policy recommendations.
- Coordinate interdepartmental and interagency project reviews to ensure comprehensive technical evaluation and consistent regulatory compliance.
- Lead targeted amendments to the Zoning Code, including updates to short-term rental regulations, sign standards, fencing requirements, and other ordinance revisions necessary to maintain legal compliance.
- Monitor, initiate, and prepare General Plan and Zoning Ordinance amendments, including updates to the Safety Element, subdivision regulations, and related zoning provisions.
- Support zoning code enforcement related to development standards, nuisance conditions, and fire hazards, and expand public education on enforcement requirements.
- Participate in annexation proposals and regional planning efforts in coordination with LAFCO and partner agencies.
- Develop zoning standards for Home Occupations and the Agriculture-Commercial Zone District, ensuring clarity, consistency, and alignment with community needs.
- Complete the update to the General Plan Open Space Element to ensure compliance with SB 1425 and AB 1889.
- Update the Citywide Zoning Map to reflect accurate boundaries, zoning classifications, and the addition of a Planned Development Overlay layer.
- Update the General Plan Land Use Map to ensure accurate and consistent land-use designations.
- Continuing General Plan implementation, including preparation of the Biennial Report and ongoing review of the General Plan Policy Document.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Associate Planner	1.0	1.0	0.0	0.0	0.0	0.0	0%
Total	1.0	1.0	0.0	0.0	0.0	0.0	0%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	151,409	139,307	22,302	45,734	34,464	34,464	55%
Materials and supplies	-	129	250	250	-	-	-100%
Contract Services	63,108	5,670	-	-	60,000	60,000	0%
Overhead	-	-	-	-	-	-	0%
Other expense	3,015	3,327	2,912	2,912	2,100	2,100	-28%
Capital outlay	1,176	-	3,366	3,366	-	-	-100%
Total	218,708	148,433	28,830	52,262	96,564	96,564	235%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Planning	218,708	148,433	28,830	52,262	96,564	96,564	235%
Total	218,708	148,433	28,830	52,262	96,564	96,564	235%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	184,023	114,583	13,830	37,262	81,564	81,564	490%
Planning Fees	34,685	33,850	15,000	15,000	15,000	15,000	0%
Total	218,708	148,433	28,830	52,262	96,564	96,564	235%

Fiscal Year 2026/2027 Annual Operating Budget
Department: Development Services
Division: Building

2025/2026 REVIEW

- Provided customer service regarding information relating to building codes and safety.
- Managed plan reviews, building permits, and inspections, with a focus on vacant subdivisions, lots, and commercial upgrades.
- Collaborated with developers to expedite project approvals and complete inspections for residential, commercial, and repair projects.
- Coordinated reviews with internal departments and external agencies, ensuring compliance with building codes and regulations.
- Provided enforcement of State and Federal regulations such as FEMA and State Water Quality flood issues, the State Health and Safety Code, Business and Professions Code, and other relevant Government Codes.
- Assisted with review of building code violations and reduction of enforcement backlog.
- Pursued code enforcement of abandoned and dilapidated substandard buildings under building code and public health and safety code.
- Expanded digital submission of construction documents through the online permitting system, significantly reducing paper-based plan intake and improving the efficiency, organization, and long-term retention of Building Division records and archived files.
- Launched the code enforcement features of the online permitting portal, enabling members of the public to submit investigation requests online, and trained newly assigned code enforcement staff in system use, case tracking, documentation, and workflow procedures, thereby improving public access, coordination, consistency, and administrative efficiency in code enforcement operations.
- Updated the Building permit fee schedule, supported by fee study preparation and operational analysis, to better align fees with the cost of service, strengthen cost recovery, and support the long-term fiscal sustainability of building service operations.
- Prepared GIS maps, exhibits, statistical reports, and other administrative and technical materials to support the Planning Division, Finance Department, City Administration, annexation-related efforts, and department-wide operational monitoring.
- Updated the municipal code to implement the latest edition of the California Building Standards Code, furthering the Division's responsibility to review, recommend, and implement code and ordinance updates necessary to maintain current regulatory standards.
- Trained and onboarded partner agency staff and users from the El Dorado Fire Protection District, El Dorado Irrigation District, El Dorado County Office of Education, and the El Dorado County Assessor's Office in the use of the online permitting portal, improving interagency coordination, expanding direct access to permit information and reporting tools, and reducing administrative workload on City staff.

2026/2027 BUDGET

- Complete inspection process for active projects including single-family residences, new and remodeled commercial sites, and repairs.
- Coordinate project reviews with the Building and Planning Divisions, other City departments, and the Fire District.
- Continue to support code enforcement staff and activities through investigation of complaints, coordination of corrective actions, documentation of violations, and use of enforcement measures as necessary to protect the public health, safety, and welfare.
- Review existing City codes, policies, procedures, and ordinances and recommend updates and amendments as necessary to maintain consistency with the California Building Standards Code, State and Federal requirements, and other applicable laws and regulations, and to improve clarity, enforceability, and administrative effectiveness.
- Advance electronic records management and archiving initiatives through the implementation of equipment, systems, and workflows that capture records at the time of permit issuance, improve document retention, strengthen regulatory documentation, and reduce the backlog of records requiring conversion.
- Continue enhancing the functionality, efficiency, and public utility of the Clariti online permitting system and provide targeted in-house training to improve staff performance, support consistent work practices, strengthen internal controls, and expand customer access to digital permit services.
- Continuing the implementation of the adopted Private Sewer Lateral Ordinance.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Building Official	1.0	1.0	1.0	1.0	0.0	0.0	-100%
Code Enforcement Official	1.0	1.0	1.0	1.0	1.0	1.0	0%
Total	2.0	2.0	2.0	2.0	1.0	1.0	-50%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	267,854	301,639	322,437	322,437	143,752	143,752	-55%
Materials and supplies	975	486	1,200	1,200	-	-	-100%
Contract Services	45,210	20,398	450	450	193,900	193,900	42989%
Overhead	-	-	-	-	-	-	0%
Other expense	2,217	4,702	3,365	3,365	-	-	-100%
Capital outlay	3,566	-	-	-	-	-	0%
Total	319,822	327,226	327,452	327,452	337,652	337,652	3%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Building Plan Review/Inspection	319,822	327,226	327,452	327,452	337,652	337,652	3%
Total	319,822	327,226	327,452	327,452	337,652	337,652	3%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	60,238	24,807	120,452	120,452	157,152	157,152	30%
Building Permits	259,584	302,419	207,000	207,000	180,500	180,500	-13%
Total	319,822	327,226	327,452	327,452	337,652	337,652	3%

Fiscal Year 2026/2027 Annual Operating Budget
Department: Development Services
Division: Administration

2025/2026 REVIEW

- Oversaw daily operations and staff management, ensuring effective coordination across Planning, Building, and Code Compliance functions.
- Provided budget oversight and technical guidance to staff, aligning financial resources with operational needs and long-range planning goals.
- Coordinated planning and building activities with El Dorado County and represented the City on the El Dorado County Solid Waste Advisory Committee (EDSWAC).
- Monitored solid waste and diversion programs, ensuring compliance with CalRecycle and effective coordination with El Dorado Disposal.
- Prepared and submitted required annual reports, including the Electronic Annual Report (EAR), and managed the CalRecycle City/County Payment Program and related grant applications.
- Advanced implementation of the 2021–2029 Housing Element, working closely with the State Department of Housing and Community Development to maintain compliance with State housing law.
- Provided professional staff support to the City Council, Planning Commission, and Placerville Economic Advisory Committee (PEAC), while monitoring and initiating updates to the General Plan, Zoning Ordinance, and related municipal codes.
- Updated Planning Commission bylaws and adjusted meeting frequency to improve efficiency and workload management.
- Issued three major Requests for Proposals (RFPs) to secure consultants for: Updating the Open Space Element of the General Plan, providing CEQA peer review and staff augmentation and preparing the 7th Cycle Housing Element.
- Enhanced customer service and process modernization, including improvements to permitting workflows, public information and development review procedures.

2026/2027 BUDGET

- Oversee and manage the Planning, Building, and Code Compliance divisions, ensuring effective daily operations, regulatory consistency, and responsible budget management.
- Provide administrative and technical support to the City Council, Planning Commission, and Economic Advisory Committee, including staffing and coordination for PEAC.
- Coordinate and monitor solid waste disposal and diversion programs, ensuring compliance with State mandates and maintaining partnerships with CalRecycle and local waste haulers.
- Implement Housing Element Programs A-3, A-5, and B-4, including required General Plan and zoning amendments, and collaborate with local partners on affordable housing initiatives.
- Initiate preparation of the 7th Cycle Housing Element, including consultant coordination and early data collection.
- Represent the City on regional committees, including EDSWAC and wildfire preparedness initiatives, to support interagency coordination and community resilience.
- Develop and implement departmental policies and procedures and coordinate the abatement of substandard housing conditions and fire hazards to promote community safety.
- Administer grant-funded programs (CDBG, IIG, and PLHA) supporting the Middletown Apartments affordable housing project.
- Develop a business toolkit to strengthen economic development efforts and support local businesses.
- Continuing customer service and process modernization, including improvements to permitting workflows, public information, online payments, planning submittals, and development review procedures.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Director of Development Services	1.0	1.0	1.0	1.0	1.0	1.0	0%
Development Technician	1.0	1.0	1.0	1.0	1.0	1.0	0%
Administrative Assistant	1.0	0.0	0.0	0.0	0.0	0.0	0%
Total	3.0	2.0	2.0	2.0	2.0	2.0	0%

Fiscal Year 2026/2027 Annual Operating Budget

Division Budget
Administration

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	352,351	318,117	375,963	375,963	426,632	426,632	13%
Materials and supplies	7,376	1,642	2,000	2,000	1,200	1,200	-40%
Contract Services	11,916	24,929	-	-	7,000	7,000	0%
Overhead	-	-	-	-	-	-	0%
Other expense	123	84	457	457	100	100	-78%
Capital outlay	2,389	1,750	916	916	-	-	-100%
Total	374,154	346,522	379,336	379,336	434,932	434,932	15%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
DSD Administration	374,154	346,522	379,336	379,336	434,932	434,932	15%
Total	374,154	346,522	379,336	379,336	434,932	434,932	15%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	219,146	231,251	279,460	279,460	346,056	346,056	24%
Planning Fees	155,008	115,271	99,876	99,876	88,876	88,876	-11%
Building Permits	-	-	-	-	-	-	0%
Total	374,154	346,522	379,336	379,336	434,932	434,932	15%

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Engineering

Provide comprehensive engineering services to support the City's Capital Improvement Program (CIP), addressing critical water, sewer, storm drainage, and roadway infrastructure needs within economic constraints.

Implement engineering and construction best practices to address the City's and its residents' current and long-term needs.

Ensure public safety, protect public infrastructure, and maintain the quality of the public right-of-way by reviewing, approving and inspecting permitted work.

Provide and support City wastewater treatment services through operation and maintenance of the Hangtown Creek Water Reclamation Facility while ensuring strict compliance with all regulatory permits and reporting requirements.

Provide private development project engineering support services to ensure consistency and compliance with the City's General Plan, City Code, and State and Federal regulations.

Fiscal Year 2026/2027 Annual Operating Budget

Department: Engineering

All Divisions

Division Budget by Category	Actual 2023/2024	Actual 2024/2025	Projected 2025/2026	Proposed 2026/2027
Administration (Hours)				
Engineering Division support	312	416	312	312
Wastewater Division support	208	416	312	208
Interdepartmental support	208	208	208	208
Clerical/Records	208	208	208	208
Special Projects and Permitting	416	416	416	416
City Council/ Measure H-L Committee/ and Misc. Public Meetings	208	208	208	208
Engineering				
Capital Improvement Projects	130	112	85	80
Construction Permits	4	2	0	6
Code Enforcement Cases	8	7	5	5
Site Plan Checks	6	3	5	10
Grading Permits	4	0	3	4
Parcel/Subdivision Map Review	10	3	5	5
Encroachment Permits	231	260	260	250
Transportation Permits	37	30	30	15
Water Applications	10	4	9	5
Wastewater Treatment				
Average million gallons treated per day	1.18 MGD	0.91 MGD	0.91 MGD	0.91 MGD

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
City Engineer	1.0	1.0	1.0	1.0	1.0	1.0	0%
Senior Civil Engineer	2.0	1.0	1.0	1.0	1.0	1.0	0%
Associate Engineer	1.0	1.0	1.0	1.0	1.0	1.0	0%
Assistant Engineer	0.0	1.0	1.0	1.0	1.0	1.0	0%
Administrative Assistant	0.5	0.5	0.5	0.5	0.5	0.5	0%
Engineering Specialist	1.0	1.0	1.0	1.0	1.0	1.0	0%
Water Reclamation Facility Chief Plant Operator	1.0	1.0	1.0	1.0	1.0	1.0	0%
Water Reclamation Facility Operator IV	1.0	1.0	1.0	1.0	1.0	1.0	0%
Water Reclamation Facility Senior Operator	0.0	0.0	0.0	0.0	1.0	1.0	0%
Water Reclamation Facility Operator III	2.0	2.0	2.0	2.0	1.0	1.0	-50%
Lab Director	1.0	1.0	1.0	0.0	0.0	0.0	-100%
Lab Technician I	0.0	0.0	0.0	1.0	1.0	1.0	0%
Maintenance Mechanic	0.0	0.0	0.0	1.0	1.0	1.0	0%
Senior Maintenance Mechanic	1.0	1.0	1.0	1.0	1.0	1.0	0%
Water Reclamation Facility Operator II	3.0	3.0	3.0	3.0	3.0	3.0	0%
Total	14.5	14.5	14.5	15.5	15.5	15.5	7%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	1,795,788	1,623,690	1,836,524	1,836,524	2,101,286	2,101,286	14%
Materials and supplies	443,763	591,476	600,550	600,550	623,600	623,600	4%
Contract Services	871,016	1,053,465	948,395	948,395	972,315	972,315	3%
Overhead	275,932	275,932	275,932	275,932	275,932	275,932	0%
Other expense	202,077	199,494	295,765	295,765	253,250	253,250	-14%
Capital outlay	2,670	54,863	19,298	19,298	111,732	111,732	479%
Total	3,591,247	3,798,921	3,976,464	3,976,464	4,338,115	4,338,115	9%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Engineering	464,811	593,582	417,213	417,213	479,161	479,161	15%
Water Reclamation Facility	3,126,436	3,205,339	3,559,251	3,559,251	3,858,954	3,858,954	8%
Total	3,591,247	3,798,921	3,976,464	3,976,464	4,338,115	4,338,115	9%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	214,784	225,656	210,725	210,725	205,810	205,810	-2%
Engineering Fees	154,898	277,520	120,000	120,000	170,000	170,000	42%
Water Enterprise Fund	56,204	51,040	41,345	41,345	51,675	51,675	25%
Sewer Enterprise Fund	3,165,361	3,244,705	3,604,394	3,604,394	3,910,630	3,910,630	8%
Total	3,591,247	3,798,921	3,976,464	3,976,464	4,338,115	4,338,115	9%

Fiscal Year 2026/2027 Annual Operating Budget
Department: Engineering
Division: Engineering

2025/2026 REVIEW

- Continued implementation and delivery of the existing Capital Improvement Program (CIP) projects, including oversight on 85 CIP projects.
- Completed the construction of the Smith Flat Road Storm Drain and Paving Project, first phase of the Thompson Way/Sherman Street Paving Project (underground utility work), and the Placerville Drive Pedestrian Connectivity Project.
- Continued to recruit for an Associate Civil Engineer to support Department workload and to aid other City departments/divisions.
- Continued implementation of the NPDES Storm Water Management Plan and the 10th-year Phase II MS4 with the Public Works Department.
- Continued development of the public infrastructure inventory in GIS.
- Continued to expand the City's long-range Capital Improvement Program and prioritize projects for implementation.
- Strategically evaluated the funding needs for existing City CIP projects and continued the pursuit of grant funding.
- Coordinated and partnered with the El Dorado County Transportation Commission (EDCTC), El Dorado County Transit Authority, El Dorado County, SACOG, and the State on the development and delivery of regional transportation projects.
- Provided Development Services Department support through plan reviews and construction inspections for development projects.
- Provided Community Services Department engineering support on facilities and parks projects.
- Provided engineering and technical support to the Public Works Department.
- Continued to address and correct inflow and infiltration (I & I) conditions in the sewer collection system.
- Continued to utilize the Pavement Management Program for project prioritization.
- Completed a major update to the Encroachment Permit Application package and associated Terms and Conditions to better fit current practice.
- Updated Engineering Fees for encroachment permits and planning/development engineering review services.
- Provided review, issuance, and inspection of 260 encroachment permits and 30 transportation permits.
- Coordinated projects and plan reviews with outside agencies including Caltrans, El Dorado County, and Federal Highway Administration.
- Provided staff support to the City Council, Planning Commission, and Measures H/L Sales Tax Committee.
- Continued progress on the major update of the City's Traffic Impact Mitigation (TIM) fee program.
- Provided coordination with PG&E for their electric system hardening and vegetation management efforts within City limits.
- Provided City Broadband Program implementation and construction support to City Manager's Office.

2026/2027 BUDGET

- Continue prioritizing the project delivery efforts for the Placerville Drive Bridge Replacement Project and Placerville Drive Bicycle and Pedestrian Facilities Project to ensure the successful start of construction of these major transportation infrastructure projects in 2027.
- Continue to expand and update the City's long-range Capital Improvement Program, the development of a five-year CIP Plan, and project prioritization efforts with additional preference to infrastructure maintenance projects (Measure H and Measure L funded projects).
- Seek additional outside funding sources, like federal and state grants, to supplement local funding on existing underfunded CIP projects.
- Hire two Associate Civil Engineers to fill department vacancies and support workload.
- Continue implementation and support of the NPDES Storm Water Management Plan and the MS4 Storm Water Permit.
- Continue development and implementation of the Citywide GIS program.
- Complete the City's Traffic Impact Mitigation (TIM) fee program update.
- Continue to provide interdepartmental engineering support to Development Services, Community Services, and Public Works Departments.
- Maintain the City's Pavement Management Program for evaluating all City street conditions.
- Update the City Code for parking restrictions, traffic speed limits, and frontage improvement requirements.
- Continue to provide construction inspection of commercial and residential development projects.
- Continue to monitor and address the sewer system inflow and infiltration (I&I) conditions.
- Process Transportation and Encroachment Permits and accompanying inspections.
- Continue coordination with EDCTC, El Dorado County, SACOG, and State on regional transportation projects.
- Continue implementation of pedestrian facility improvements identified in the Active Transportation Plan and ADA Transition Plan.
- Provide staff support to the City Council, Planning Commission, Measures H/L Sales Tax Committee, and EDCTC.
- Continue providing Engineering Department support for the City Broadband construction project.
- Continue conducting Engineering and Traffic Studies as required by the California Vehicle Code to support the Police Department.
- Complete construction of Phase 2 of Thompson Way, Sheridan Street, and Sherman Street Repaving Projects, the Storm Drain Repair at Upper Broadway and Point View Drive Project, and the Giovanni Sewer Line Replacement Project.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
City Engineer	1.0	1.0	1.0	1.0	1.0	1.0	0%
Senior Civil Engineer	2.0	1.0	1.0	1.0	1.0	1.0	0%
Associate Engineer	1.0	1.0	1.0	1.0	1.0	1.0	0%
Assistant Engineer	0.0	1.0	1.0	1.0	1.0	1.0	0%
Administrative Assistant	0.5	0.5	0.5	0.5	0.5	0.5	0%
Engineering Specialist	1.0	1.0	1.0	1.0	1.0	1.0	0%
Total	5.5	5.5	5.5	5.5	5.5	5.5	0%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	401,491	325,277	316,711	316,711	364,781	364,781	15%
Materials and supplies	4,174	128,091	3,300	3,300	3,800	3,800	15%
Contract Services	44,911	135,932	91,000	91,000	91,000	91,000	0%
Overhead	604	604	604	604	604	604	0%
Other expense	10,961	343	1,800	1,800	1,800	1,800	0%
Capital outlay	2,670	3,335	3,798	3,798	17,176	17,176	352%
Total	464,811	593,582	417,213	417,213	479,161	479,161	15%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Engineering	464,811	593,582	417,213	417,213	479,161	479,161	15%
Total	464,811	593,582	417,213	417,213	479,161	479,161	15%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	214,784	225,656	210,725	210,725	205,810	205,810	-2%
Engineering Fees	154,898	277,520	120,000	120,000	170,000	170,000	42%
Water Enterprise Fund	56,204	51,040	41,345	41,345	51,675	51,675	25%
Sewer Enterprise Fund	38,925	39,366	45,143	45,143	51,676	51,676	14%
Total	464,811	593,582	417,213	417,213	479,161	479,161	15%

Fiscal Year 2026/2027 Annual Operating Budget
Department: Engineering
Division: Water Reclamation Facility

2025/2026 REVIEW

- Successfully operated and maintained the Hangtown Creek Water Reclamation Facility in full compliance with NPDES requirements.
- Laid the groundwork for a succession plan for the division to help stabilize the continuity of succession to senior and management positions.
- The City Laboratory Director retired, and the laboratory needs were reevaluated.
- The Environmental Laboratory Accreditation Program (ELAP) compliance program was terminated to decrease the cost and effort of maintaining the program. The City has partnered with a private laboratory to assist in the NPDES sample analysis.
- Hired a Chief Plant Operator, a Laboratory Technician, and a Maintenance Mechanic.
- Complied with all regulatory requirements, permits, and reports.
- The facility has spent its first year under the new Municipal General Order (MGO) R5-2023-0025 and new NOA R5-2023-0025-011.
- WRF and Public Works Department developed joint meetings and projects to address shared concerns with pollution control in the sewer collection system and to better facilitate joint operations and mutual aid.
- Capital Improvement (CIP) projects anticipated to be completed prior to end of FY 25/26 through beginning of FY 26/27: *Secondary Clarifier (SC) #1 Launder Coating (CIP #42607), Primary Clarifier #1 Coating (CIP #42504), Waste Gas Flare Control System (CIP #42234), Implementation of Digester No. 1 Servicing (CIP #42109), Effluent Flow Meter (CIP #42101).*
- Implemented various on-going smaller maintenance projects including replacement/repair of several pumps, mixers, aeration equipment, disinfection, and SCADA upgrades.

2026/2027 BUDGET

- Continue to operate and maintain the Hangtown Creek Water Reclamation Facility and comply with all regulatory requirements and reports.
- Stabilize the line of succession by encouraging existing operations staff to qualify for Senior, Lead Operator, and Operator Advancement Program positions as the positions become available.
- Reduce reliance on outside private contractors and reduce facility overtime expenses.
- Continue to implement ongoing maintenance, repair, and replacement of plant equipment as needed.
- Add redundancy to plant operations through increased strategic SCADA automation efforts.
- Complete long standing prior CIP projects: *Belt Filter Press Building Improvements (CIP #42233), Activated Sludge Pump #5 (CIP #42505), GBT Poly Unit (CIP #42334), Aeration Basin Blower Project (CIP #42230), Belt Press Poly Unit #1 & #2 Replacement (CIP #42605).*
- Complete the one (1) New Capital Improvement Program Project identified for FY 26/27: Generator Roof Enclosure Repair/Rehabilitation.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Water Reclamation Facility Chief Plant Operator	1.0	1.0	1.0	1.0	1.0	1.0	0%
Water Reclamation Facility Operator IV	1.0	1.0	1.0	1.0	1.0	1.0	0%
Water Reclamation Facility Senior Operator	0.0	0.0	0.0	0.0	1.0	1.0	0%
Water Reclamation Facility Operator III	2.0	2.0	2.0	2.0	1.0	1.0	-50%
Lab Director	1.0	1.0	1.0	0.0	0.0	0.0	-100%
Lab Technician I	0.0	0.0	0.0	1.0	1.0	1.0	0%
Maintenance Mechanic	0.0	0.0	0.0	1.0	1.0	1.0	0%
Senior Maintenance Mechanic	1.0	1.0	1.0	1.0	1.0	1.0	0%
Water Reclamation Facility Operator II	3.0	3.0	3.0	3.0	3.0	3.0	0%
Total	9.0	9.0	9.0	10.0	10.0	10.0	11%

Fiscal Year 2026/2027 Annual Operating Budget

Division Budget

Water Reclamation Facility

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	1,394,297	1,298,414	1,519,813	1,519,813	1,736,505	1,736,505	14%
Materials and supplies	439,590	463,385	597,250	597,250	619,800	619,800	4%
Contract Services	826,105	917,533	857,395	857,395	881,315	881,315	3%
Overhead	275,328	275,328	275,328	275,328	275,328	275,328	0%
Other expense	191,116	199,152	293,965	293,965	251,450	251,450	-14%
Capital outlay	-	51,527	15,500	15,500	94,556	94,556	510%
Total	3,126,436	3,205,339	3,559,251	3,559,251	3,858,954	3,858,954	8%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Water Reclamation Facility	3,126,436	3,205,339	3,559,251	3,559,251	3,858,954	3,858,954	8%
Total	3,126,436	3,205,339	3,559,251	3,559,251	3,858,954	3,858,954	8%
	-	-					

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Sewer Enterprise	3,126,436	3,205,339	3,559,251	3,559,251	3,858,954	3,858,954	8%
Total	3,126,436	3,205,339	3,559,251	3,559,251	3,858,954	3,858,954	8%

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Community Services

The Community Services Department directs and oversees Park Maintenance, Recreation Programs, Trail Management, Facility Use, Creek Conservation, Public Landscaping, and Parking Lot Conservancy. We maintain over 48 locations including parks, community gardens, creeks, open spaces, trails, the Placerville Aquatic Center, and multiple community facilities. All operations are conducted in a manner consistent with industry best practices, environmental standards, public safety requirements, and all applicable legal obligations. The Department is fully responsive to both the current and long-term needs and interests of Placerville residents while practicing sound fiscal management within current economic constraints. We deliver high-quality Recreation Programs, Classes, and Special Events — including over a dozen classes, athletic leagues, aquatics, camps, and community events each year — that are safe, inclusive, and promote health, wellness, social connections, and community pride. Through these efforts and well-maintained assets like Gold Bug Park & Mine, we strive to do even more for Placerville every day.

Fiscal Year 2026/2027 Annual Operating Budget
Department: Community Services
All Divisions

Workload Indicators	Actual 2022/2023	Actual 2023/2024	Actual 2024/2025	Estimated Actual 2025/2026
Parks Maintenance Hours				
Gold Bug Park	85/1182	85/1182	85/1182	85/1200
Lions Park	810/560	950/560	950/560	950/1100
City Park	524	524	524	576
Rotary Park	440	440	440	484
Lumsden Park	373	373	373	410
Orchard Hill Park	315	315	315	347
George Duffey Park	230	230	230	253
El Dorado Trail/Other grounds	1,400	1,400	1,400	1540
Community Gardens	0	0	0	150
Cemeteries	0	0	0	160
Parks General	990	990	990	1089
Admin	250	250	250	275
Recreation				
General	5,960	5,960	5,960	6556
Gold Bug	1,600/3,500	1,600/4,000	1,600/4,000	1,600/5,600
Adult Program	430	430	430	1020
Youth Programs	430	430	430	430
Aquatics	950/8,200	950/8,200	950/8,200	950/8,200
Youth Basketball	800/950	800/1000	800/1000	800/1000
Youth Camps	66	75	75	75
Adult Basketball	28/150	15/75	15/75	15/75
Adult Softball	770/620	770/500	770/500	770/500
Adult Volleyball	31/135	31/135	31/135	0
Special Events	60/25	60/25	60/25	150/1
Facilities Maintenance				
City Hall	67	67	67	67
Town Hall	126	126	126	126
Scout Hall	80	80	80	160
Pool	621	621	621	621
Park and Ride	250	250	250	500
Old City Hall	0	0	0	400
Police Department	130	130	130	520
Downtown Restroom	250	250	250	1600
Corp Yard	274	274	274	150
Administration	250	250	250	1600

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Director of Community Services	1.0	1.0	1.0	1.0	1.0	1.0	0%
Assistant Director of Community Services	0.0	0.0	0.0	1.0	1.0	1.0	0%
Recreation Superintendent	1.0	1.0	1.0	0.0	0.0	0.0	-100%
Parks & Facilities Maint. Superintendent	1.0	1.0	0.0	0.0	0.0	0.0	0%
Maintenance Worker II	3.0	3.0	4.0	4.0	2.0	2.0	-50%
Maintenance Worker I	1.0	0.0	0.0	0.0	0.0	0.0	0%
Community Services Manager	0.0	0.0	0.0	1.0	1.0	1.0	0%
Recreation Supervisor	2.0	2.0	1.0	0.0	0.0	0.0	-100%
Recreation Coordinator	1.0	0.0	1.0	1.0	1.0	1.0	0%
Administrative Assistant	0.0	0.0	0.0	0.0	0.0	0.0	0%
Community Services Specialist	1.0	1.0	1.0	1.0	1.0	1.0	0%
Total	11.0	9.0	9.0	9.0	7.0	7.0	-22%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	1,842,574	1,852,798	2,083,267	2,083,267	1,728,899	1,728,899	-17%
Materials and supplies	263,520	229,547	269,158	269,158	267,758	267,758	-1%
Contract Services	1,168,940	904,873	548,722	548,722	631,101	631,101	15%
Overhead	1,600	1,600	-	-	-	-	0%
Other expense	96,230	63,314	117,995	117,995	115,470	115,470	-2%
Capital outlay	33,388	101,079	37,941	37,941	10,831	10,831	-71%
Total	3,406,252	3,153,212	3,057,083	3,057,083	2,754,059	2,754,059	-10%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Parks	1,100,012	873,224	763,432	763,432	558,361	558,361	-27%
Recreation	1,153,140	1,270,378	1,408,970	1,408,970	1,275,966	1,275,966	-9%
Facilities M & O	845,144	780,846	503,881	503,881	491,845	491,845	-2%
CSD Administration	307,955	228,765	380,800	380,800	427,887	427,887	12%
Total	3,406,252	3,153,212	3,057,083	3,057,083	2,754,059	2,754,059	-10%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	2,662,366	2,361,975	2,367,219	2,367,219	2,022,982	2,022,982	-15%
Orchard Hill/Duffey LLMD	24,126	44,233	15,147	15,147	30,262	30,262	100%
Recreation Fees	719,759	747,005	674,717	674,717	700,815	700,815	4%
Total	3,406,252	3,153,212	3,057,083	3,057,083	2,754,059	2,754,059	-10%

Fical Year 2026/2027 Annual Operating Budget

Department: Community Services

Division: Parks

2025/2026 REVIEW

- Maintained over 100 acres of parks, five miles of trails and ten acres of open space.
- Invested over 3,500 hours in the maintenance of parks and open space.
- Invested over 1920 hours at Gold Bug Park in both grounds and building maintenance.
- Invested over 200 hours at Lions Park focusing heavily on fuel reduction.
- Invested over 500 hours at City Park to maintain all grounds and over 50 hours on fuel reduction
- Invested over 400 hours at Rotary Park to maintain all grounds.
- Concluded coordination of batting cages at Rotary Park in partnership with Hangtown Little League.
- Invested over 300 hours at Lumsden Park to maintain all grounds.
- Invested over 300 hours at Orchard Hill Park to maintain grounds.
- Invested over 8000 hours within other ground areas, such as trails, cemeteries, adopt-a-spots, caboose visitor center, right-of-ways, and several small park areas performing grounds and facility maintenance.
- Coordinated with local volunteers to install and decorate Christmas Trees on Main Street near Bell Tower.
- Park Maintenance staff installed and decorated the tree on Placerville Drive.
- Worked with local volunteer groups to maintain the ride-off areas to the El Dorado Trail.
- Worked with Community Pride volunteers to maintain 25 gardens throughout town.
- Installation of commemorative Studebaker Wheelbarrow in partnership with El Dorado High School's Advance Woodshop Technology Class.
- Performed tree trimming work throughout Park System.
- Performed tree hazardous tree removal work throughout Park and Creek System.
- Continued improvements to infields and turf at Lions Park; including leveling both upper and lower infields
- Contracted over 100 hours of fuel reduction with Growlersburg for fuel reduction across the city.
- Assisted with the removal of illegal camp sites located along the El Dorado Bike Trail.
- Implemented Fuel Reduction Project with Cal Fire at Gold Bug clearing over 8.5 acres of park and over 7,900 ft. of fire break.
- Repaired minor deferred maintenance projects at Plaverville Aquatic Center.
- Managed 4 road closures for Special Events on Main Street.
- Managed over 25 Special Events in City Parks and the El Dorado Trail.
- Weed abatement in 8 parks, 6 parking lots, 7 community gardens, 9 public spaces, 6 public restrooms and 10 facilities.
- Work with over 80 volunteers on Rise & Shine Day of Service and Community Clean Up projects.
- Contracted with local landscaping business to mow, edge and clear City parks reallocating Maintenance staff hours toward repairs.

2026/2027 BUDGET

- Continue Capital Improvement Projects at Lions Park.
- Install over 120 yards of replacement playground bark.
- Implementation of Adopt A Trail Program.
- Fuel Reduction – Gold Bug Park and Mine, various locations within City limits.
- Weed abatement – includes but not limited to parks and City Cemeteries.
- Water Fountian Replacement in essential locations throughout the City of Placerville's Park System.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Parks & Facility Maintenance Superintendent	0.7	0.7	0.0	0.0	0.0	0.0	0%
Maintenance Worker II	2.6	2.6	3.3	3.3	1.7	1.7	-48%
Maintenance Worker I	0.4	0.0	0.0	0.0	0.0	0.0	0%
Total	3.7	3.3	3.3	3.3	1.7	1.7	-48%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	537,662	487,684	479,385	479,385	263,041	263,041	-45%
Materials and supplies	87,959	55,811	81,050	81,050	79,650	79,650	-2%
Contract Services	392,973	221,740	109,402	109,402	157,270	157,270	44%
Overhead	1,600	1,600	-	-	-	-	0%
Other expense	55,124	8,312	61,150	61,150	58,400	58,400	-4%
Capital outlay	24,693	98,078	32,445	32,445	-	-	-100%
Total	1,100,012	873,224	763,432	763,432	558,361	558,361	-27%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Parks Maintenance	118,471	138,075	68,904	68,904	61,309	61,309	-11%
Lions Park	276,032	249,398	229,316	229,316	187,536	187,536	-18%
Gold Bug Park	47,601	14,512	12,450	12,450	13,725	13,725	10%
Rotary Park	87,501	54,799	68,108	68,108	50,913	50,913	-25%
City Park	84,196	76,111	78,299	78,299	48,938	48,938	-37%
Lumsden Park	46,883	26,414	26,793	26,793	28,973	28,973	8%
Hangtown Creek	109,065	32,456	4,000	4,000	4,000	4,000	0%
City Cemeteries	1,850	-	250	250	250	250	0%
Community Gardens	3,352	2,969	3,500	3,500	3,500	3,500	0%
El Dorado Trail	54,395	31,652	56,426	56,426	18,874	18,874	-67%
Orchard Hill/Duffey CFD/ LLMD	29,575	44,233	44,311	44,311	30,262	30,262	-32%
Other Grounds	241,091	202,606	171,075	171,075	110,081	110,081	-36%
Total	1,100,012	873,224	763,432	763,432	558,361	558,361	-27%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	1,075,886	828,991	748,285	748,285	528,099	528,099	-29%
Orchard Hill/Cottonwood CFD/ LLMDs	24,126	44,233	15,147	15,147	30,262	30,262	100%
Total	1,100,012	873,224	763,432	763,432	558,361	558,361	-27%

Fiscal Year 2026/2027 Annual Operating Budget
Department: Community Services
Division: Recreation

2025/2026 REVIEW

- Maintained a high level of efficiency in Recreation by staff taking on additional work for months with 2 less office positions.
- Offered over 500 swim lessons for all ages and skill levels at the Placerville Aquatic Center.
- Offered public swim 7 days a week at the Placerville Aquatic center.
- Offered lap swim 7 days a week at the Placerville Aquatic center.
- Held Water Aerobics during evenings.
- Offered Youth Basketball to over 700 participants with over 80 volunteer coaches.
- Partnered with the Georgetown Divide Recreation District with 16 additional teams for a league total of 91 teams.
- Directed 5th season of Youth NFL Flag Football league for ages 5-14 with over 200 participants and over 20 teams coordinating more than 30 volunteer coaches.
- Continued printed publication of Activity Guide to increase visibility and public awareness of recreation offerings.
- Researched new marketing trends such as small mailers containing scannable URL codes to a digital Activity Guide.
- Continued to survey other offerings of similar recreation activities in our area to ensure we are keeping competitive, and delivering the best possible service to our community for the fee changed for such service.
- Participated in League of Cities Roundtables and CPRS Roundtables involving or impacting Leisure and Recreation.
- Increased visibility for programs/activities via Facebook and online advertising.
- Hosted the 39th Annual Spring Fishing Derby at Lumsden Park in April.
- Conducted two Adult Softball Leagues with approximately 69 teams combined in summer and fall.
- Offered Adult 3x3 Basketball.
- Provided visitors with self-guided tours and guided tours of Gold Bug Park.
- Hosted Rock-n-Water tours at Gold Bug Park.
- Conducted annual mine inspections at Gold Bug Park.
- Hired additional staff at Gold Bug Park to assist with guided tours.
- Hired over 60 summer staff for Placerville Aquatic Center.
- Continue to increase visibility for programs/activities through social media (Facebook/Instagram/Website) advertising.
- Offered 10 weeks of Swim Lessons to All Ages.
- Hosted an average weekly public swim attendance of 540 Placerville Aquatic Center visitors.
- Sold 5,331 daily drop in access at the Placerville Aquatic Center.
- Relaunch of Movies In the Park
- Continued partnership with Placerville Police Department to offer a FREE family swim night.

2026/2027 BUDGET

- Increase customer user base and program revenue.
- Increase funding for Gift Shop inventory at Gold Bug Park.
- Increase the number of school guided tours at Gold Bug Park.
- Generate community support and funding for the Youth Assistance Fund.
- Manage 3 Community Wide Special Events: Holiday Tree Lighting, Halloween on Main and co-sponsor Hangtown Christmas Parade.
- Initiate launch of Adult Kickball League, Pickleball Camps and Pickleball Tournaments.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Recreation Superintendent	1.0	1.0	1.0	0.0	0.0	0.0	-100%
Assistant Director of Community Services	0.0	0.0	0.0	1.0	1.0	1.0	0%
Community Services Manager	0.0	0.0	0.0	1.0	1.0	1.0	0%
Recreation Supervisor	2.0	2.0	1.0	0.0	0.0	0.0	-100%
Recreation Coordinator	1.0	0.0	1.0	1.0	1.0	1.0	0%
Total	4.0	3.0	3.0	3.0	3.0	3.0	0%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	932,470	1,029,291	1,134,781	1,134,781	1,007,048	1,007,048	-11%
Materials and supplies	96,381	99,684	112,208	112,208	112,208	112,208	0%
Contract Services	94,424	105,400	113,440	113,440	113,440	113,440	0%
Overhead	-	-	-	-	-	-	0%
Other expense	27,733	33,001	43,045	43,045	43,270	43,270	1%
Capital outlay	2,132	3,002	5,496	5,496	-	-	-100%
Total	1,153,140	1,270,378	1,408,970	1,408,970	1,275,966	1,275,966	-9%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Special Interest Programs	21,537	18,264	14,100	14,100	14,100	14,100	0%
Sports Camps and Teams	422,917	449,082	391,641	391,641	390,611	390,611	0%
Gold Bug Park Admissions	212,238	245,145	346,064	346,064	343,316	343,316	-1%
Aquatics	264,371	323,470	440,516	440,516	387,735	387,735	-12%
Special Events	24,953	13,415	21,500	21,500	21,500	21,500	0%
General Recreation	207,123	221,002	195,149	195,149	118,704	118,704	-39%
Total	1,153,140	1,270,378	1,408,970	1,408,970	1,275,966	1,275,966	-9%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	433,381	523,373	734,253	734,253	575,151	575,151	-22%
Recreation Fees	719,759	747,005	674,717	674,717	700,815	700,815	4%
Total	1,153,140	1,270,378	1,408,970	1,408,970	1,275,966	1,275,966	-9%

Fiscal Year 2026/2027 Annual Operating Budget
Department: Community Services
Division: Facilities Maintenance

2025/2026 REVIEW

- Maintained over 40,000 sq. ft. of buildings / facilities / grounds, including, but not limited to: Town Hall, Old City Hall, New City Hall, Public Safety Building, Scout Hall, 515 Main Street, Placerville Aquatics Center, Historic Bell Tower, Corporation Yard, Downtown Restrooms, Mosquito Park and Ride, Bike Trail, Caboose, Stamp Mill Building the Museum/Visitor Center at Gold Bug Park and the Down Town Parking Garage.
- Additional training for staff on maintenance and operation of the Placerville Aquatics Center.
- Continued Graffiti Abatement efforts.
- Continued maintenance of Downtown Restrooms.
- Continue oversight of warranty and preventative maintenance of new HVAC systems.
- Continued maintenance of Bell Tower.

2026/2027 BUDGET

- Development of Park Maintenance Manual for uniformity of maintenance levels at all parks and facilities.
- Work towards the completion of new and ongoing Capital Improvement Projects.
- Playground Inspection Certification Training.
- Initiate internal playground inspection process.
- Facilitation of a comprehensive Park Inventory.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Parks & Facility Maintenance Superintendent	0.3	0.3	0.0	0.0	0.0	0.0	0%
Maintenance Worker II	0.4	0.4	0.7	0.7	0.3	0.3	-57%
Maintenance Worker I	0.6	0.0	0.0	0.0	0.0	0.0	0%
Total	1.3	0.7	0.7	0.7	0.3	0.3	-57%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	64,486	107,059	88,301	88,301	41,754	41,754	-53%
Materials and supplies	79,179	74,053	75,900	75,900	75,900	75,900	0%
Contract Services	681,544	577,734	325,880	325,880	360,391	360,391	11%
Overhead	-	-	-	-	-	-	0%
Other expense	13,372	22,001	13,800	13,800	13,800	13,800	0%
Capital outlay	6,562	-	-	-	-	-	0%
Total	845,144	780,846	503,881	503,881	491,845	491,845	-2%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Historic City Hall	29,910	47,385	6,500	6,500	10,550	10,550	62%
City Hall	397,719	229,261	135,480	135,480	143,690	143,690	6%
Town Hall	112,274	95,699	75,934	75,934	78,409	78,409	3%
Scout Hall	12,197	11,042	10,112	10,112	10,528	10,528	4%
Corporation Yard	23,680	19,365	21,000	21,000	20,850	20,850	-1%
City Pool Facilities	189,944	233,357	200,755	200,755	173,318	173,318	-14%
Public Safety Building	22,888	24,859	16,600	16,600	16,600	16,600	0%
Downtown Public Restroom	14,750	80,868	6,000	6,000	6,000	6,000	0%
Mosquito Road Park & Bus	37,895	32,163	29,500	29,500	29,900	29,900	1%
525 Main Street	3,888	6,847	2,000	2,000	2,000	2,000	0%
Total	845,144	780,846	503,881	503,881	491,845	491,845	-2%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	845,144	780,846	503,881	503,881	491,845	491,845	-2%
Total	845,144	780,846	503,881	503,881	491,845	491,845	-2%

Fiscal Year 2026/2027 Annual Operating Budget
Department: Community Services
Division: Administration

2025/2026 REVIEW

- Continued to meet with community groups, committees and commissions in support of various City programs, services and park improvements.
- Completed annual review and recommendation of the Recreation & Parks Capital Improvement Program.
- Coordinated City sponsorship of over 12 Special Events that impact City facilities and Downtown Main Street.
- Adopted Citywide Special Events Application, Permit Process and Resource Guide.
- Permitted two films shooting footage for a motion picture in Downtown Placerville.
- Executed fuels reduction plan for over 60 acres of city property with goats and tree contractors.
- Partnered with Cal Fire to complete fuel reduction on public property.
- Completed site improvements front entrance of Lions Park.
- Completed renovation of rock wall on the Historic Downtown Bell Tower.
- Provided oversight of Recreation, Parks and Facilities functions.
- Revised process and protocol procedures to facilitate Recreation and Parks Commission Meetings in Town Hall and streaming online.
- Developed framework for City Wide Adopt A Trail Program in partnership with the Cannabis Community Benefit Fund.
- Continued to work on the implementation of the Fire Safe Plan for all public properties.
- Implemented additional marketing strategies for Gold Bug and other programs to enhance recreation program delivery.
- Completed Department wide staff assignment time study to review effectiveness and efficiencies.
- Worked with Recreation & Parks Commission on plans for Lions Park improvements.
- Completed Lions Park Sport Lighting Retrofit Project.
- Completed Main Street Bell Tower Repairs.

2026/2027 BUDGET

- Continue to work with community groups in the funding of the Youth Assistance Program.
- Continue efforts with community groups in the coordinated delivery of Recreation & Parks programs.
- Continue to coordinate abandoned campsite clean-up projects with volunteers, saving public funds.
- Continue to work on Lions Park Renovation and implement Master Plan with community involvement / feedback.
- Develop new plan for Orchard Hill playground and park utilizing community feedback as the guidelines.
- Continue working on the Parks Master Plan update, and complete nexus study for impact fees.
- Continue to pursue funding for LED sports lighting at Lions Park and Rotary Park.
- Develop strategies to reduce costs associated with the ongoing maintenance and operation of the Placerville Aquatics Center.
- Complete Drainage Maintenance Plan at Lions Park.
- Complete Irrigation Audit at Lions Park.
- Complete Disc Golf Improvements at Lions Park.
- Continue El Dorado Transit on Maintenance of Mosquito Road Park and Ride Facility project.
- Continue to work with community groups on special events.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Director of Community Services	1.0	1.0	1.0	1.0	1.0	1.0	0%
Administrative Assistant	0.0	0.0	0.0	0.0	0.0	0.0	0%
Community Services Specialist	1.0	1.0	1.0	1.0	1.0	1.0	0%
Total	2.0	2.0	2.0	2.0	2.0	2.0	0%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	307,955	228,765	380,800	380,800	417,056	417,056	10%
Materials and supplies	-	-	-	-	-	-	0%
Contract Services	-	-	-	-	-	-	0%
Overhead	-	-	-	-	-	-	0%
Other expense	-	-	-	-	-	-	0%
Capital outlay	-	-	-	-	10,831	10,831	0%
Total	307,955	228,765	380,800	380,800	427,887	427,887	12%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
CSD Administration	307,955	228,765	380,800	380,800	427,887	427,887	12%
Total	307,955	228,765	380,800	380,800	427,887	427,887	12%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	307,955	228,765	380,800	380,800	427,887	427,887	12%
Total	307,955	228,765	380,800	380,800	427,887	427,887	12%

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Public Works

Provide the City's streets, parking facilities, water distribution, wastewater collection, storm drainage systems maintenance and operation in a manner that is consistent with sound practices and legal requirements, and that are applicable and responsive to the long-term and current needs and interests of the City within limits of current economic constraints.

Fiscal Year 2026/2027 Annual Operating Budget

Department: Public Works

All Divisions

Workload Indicators	Actual 2023/2024	Actual 2024/2025	Estimated 2025/2026	Proposed 2026/2027
Streets and Roads				
Calls for service (311)	435	258	500	500
Maintenance hours	3,374.5	3,034	3,400	3300
Miles of streets maintained (approx)	57	57	57	57
Flagging	846.5	926	900	900
Street Sweeping	457	439	550	500
Parking Lots	22.5	0	30	25
Storm Drains	1197	1201	1000	1000
Sanding	0	0	0	0
Snow Removal	66	0	5	150
Streets, signs & markings	1920.5	0	1900	1900
Sidewalk, curb & gutter	148	1993	140	130
USA Digs	1564	2565	2000	2000
Corp Yard	347.5	435	350	400
Special Events	104.75	97	100	100
Water / Sewer				
Calls for service Water	100	435	100	100
Calls for service Sewer	44	87	45	50
Meter replacement	45	64	40	45
Water Applications	19	15	10	10
Sewer Applications	19	4	10	10
Miles of sewer maintained (approx)	60.4	86	60.4	60.4
Water M&O	9635.83	37	9500	9300
Sewer M&O	4798.55	64	4700	4500

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Director of Public Works	1.0	1.0	1.0	1.0	1.0	1.0	0%
Deputy Public Works Director	0.0	0.0	0.0	0.0	1.0	1.0	
Public Works Superintendent	1.0	1.0	1.0	1.0	0.0	0.0	-100%
Senior Maintenance Worker	2.0	2.0	2.0	2.0	1.0	1.0	-50%
Maintenance Worker II	3.0	3.0	3.0	3.0	4.0	4.0	33%
Maintenance Mechanic	1.0	1.0	1.0	1.0	1.0	1.0	0%
Maintenance Worker I	3.0	3.0	3.0	3.0	2.0	2.0	-33%
Traffic Maintenance Worker	1.0	1.0	1.0	1.0	1.0	1.0	0%
Water Meter Technician	1.0	1.0	1.0	1.0	1.0	1.0	0%
Utility Services Specialist	1.0	1.0	1.0	1.0	2.0	2.0	100%
Parking Enforcement Officer II	1.0	1.0	1.0	1.0	1.0	1.0	0%
Administrative Assistant	0.4	0.5	0.5	0.5	0.5	0.5	0%
Total	15.4	15.5	15.5	15.5	15.5	15.5	0%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	1,834,272	2,036,899	2,097,036	2,097,036	2,321,337	2,321,337	11%
Materials and supplies	892,983	868,514	1,029,616	1,029,616	1,128,118	1,128,118	10%
Contract Services	514,083	877,800	310,830	310,830	333,632	333,632	7%
Overhead	222,618	222,618	222,618	222,618	222,618	222,618	0%
Other expense	152,555	151,880	150,934	168,951	161,034	161,034	7%
Capital outlay	464,922	120,928	165,949	165,949	300,575	300,575	81%
Total	4,081,434	4,278,638	3,976,983	3,995,000	4,467,314	4,467,314	12%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Streets and Roads	1,412,000	1,430,369	885,695	903,712	879,079	879,079	-1%
Water/Sewer Lines	1,529,139	1,692,867	1,820,083	1,820,083	2,111,074	2,111,074	16%
Water Acquisition & Delivery	971,227	963,276	1,130,024	1,130,024	1,328,438	1,328,438	18%
Downtown Parking	169,067	192,126	141,181	141,181	148,723	148,723	5%
Total	4,081,434	4,278,638	3,976,983	3,995,000	4,467,314	4,467,314	12%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	1,170,190	1,203,867	142,601	160,618	134,836	134,836	-5%
Gas Tax	222,975	222,456	662,793	662,793	676,154	676,154	2%
Benefit Assessment Districts	7,650	17,509	43,486	43,486	36,812	36,812	-15%
Water Enterprise Fund	1,675,259	1,830,980	1,946,842	1,946,842	2,199,041	2,199,041	13%
Sewer Enterprise Fund	825,108	825,163	1,003,265	1,003,265	1,240,471	1,240,471	24%
Daily Parking Revenues	55,133	61,741	54,400	54,400	60,000	60,000	10%
Leased Parking Revenues	125,119	116,923	123,596	123,596	120,000	120,000	-3%
Total	4,081,434	4,278,638	3,976,983	3,995,000	4,467,314	4,467,314	12%

Fiscal Year 2026/2027 Annual Operating Budget
Department: Public Works
Division: Streets and Roads

2025/2026 REVIEW

- Maintained approximately 53 miles of City streets.
- Patched pavement (potholes) throughout the City.
- Continued street painting, sign installation and repair, and graffiti removal program.
- Swept streets.
- Completed work service requests for street work.
- Removed hazardous trees and brush.
- Plowed & sanded streets during winter conditions.
- Cleaned storm drains.
- Continued weed abatement program in conjunction with Recreation and Parks Department.
- Continued support activities for special events.
- Continued to support Engineering on Capital Improvement Projects.
- Assisted with the removal of illegal camp sites.
- Assisted with maintenance of City Gas and Diesel Fleet.
- Continued Street Sign Replacement Program.
- Responded to emergency storm damage.
- Worked with multiple volunteers to cleanup homeless camp debris.

2026/2027 BUDGET

- Continue to maintain approximately 53 miles of City streets.
- Continue street painting, sign installation & repair and graffiti removal program.
- Continue to provide street sweeping one day per week.
- Continue to complete work service requests for street work.
- Identify and remove hazardous trees.
- Continue to remove snow and sand streets during winter conditions.
- Continue to clean storm drains to comply with MS4 permit requirements.
- Continue weed abatement program in conjunction with the Recreation and Parks Divisions.
- Continue support activities for special events.
- Continue to support Engineering in inventorying infrastructure.
- Assist Engineering Department on Capital Improvement projects.
- Complete SB1 projects on schedule.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Director of Public Works	0.4	0.4	0.4	0.4	0.4	0.4	0%
Public Works Superintendent	0.2	0.2	0.2	0.2	0.0	0.0	-100%
Deputy Public Works Director	0.0	0.0	0.0	0.0	0.4	0.4	0%
Senior Maintenance Worker	0.0	0.0	0.0	0.0	0.0	0.0	0%
Traffic Maintenance Worker	0.9	0.9	0.9	0.9	0.9	0.9	0%
Maintenance Worker II	0.5	0.5	0.5	0.5	1.0	1.0	100%
Maintenance Worker I	0.5	0.5	0.5	0.5	0.3	0.3	-40%
Administrative Assistant	0.1	0.1	0.1	0.1	0.1	0.1	0%
Total	2.6	2.6	2.6	2.6	3.1	3.1	19%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	429,538	454,531	384,475	384,475	485,305	485,305	26%
Materials and supplies	109,037	103,458	92,076	92,076	92,076	92,076	0%
Contract Services	393,714	735,588	178,030	178,030	195,969	195,969	10%
Overhead	-	-	-	-	-	-	0%
Other expense	90,871	96,971	78,834	96,851	78,834	78,834	0%
Capital outlay	388,840	39,821	152,280	152,280	26,895	26,895	-82%
Total	1,412,000	1,430,369	885,695	903,712	879,079	879,079	-1%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Street Sweeping	18,604	37,343	37,929	37,929	40,131	40,131	6%
Curbs, Gutters, and Sidewalks	55,579	59,053	52,014	52,014	55,490	55,490	7%
Street Signs and Markings	72,557	74,158	66,029	66,029	69,504	69,504	5%
Storm Drains	43,715	29,290	39,522	57,539	37,128	37,128	-6%
Traffic Signals and Lights	162,562	172,063	147,150	147,150	171,240	171,240	16%
Street Sanding/Snow Removal	3,440	4,443	3,700	3,700	3,700	3,700	0%
General Street Maintenance	1,055,544	1,054,017	539,351	539,351	501,886	501,886	-7%
Total	1,412,000	1,430,369	885,695	903,712	879,079	879,079	-1%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	1,181,375	1,190,404	179,416	197,433	166,113	166,113	-7%
Gas Tax	222,975	222,456	662,793	662,793	676,154	676,154	2%
BAD/CFD Assessments	7,650	17,509	43,486	43,486	36,812	36,812	-15%
Total	1,412,000	1,430,369	885,695	903,712	879,079	879,079	-1%

Fiscal Year 2026/2027 Annual Operating Budget
Department: Public Works
Division: Water and Sewer Lines

2025/2026 REVIEW

- Continued to operate and maintain approximately 45 miles of water distribution lines and 50 miles of sewer collection lines.
- Performed a variety of water line division maintenance and operations functions, to include: water line and valve replacement, water pressure assessment, water quality calls/investigations and line break repairs.
- Completed water line and sewer repair work service requests.
- Implemented Backflow Prevention Program.
- Made strides to implement the City's Sanitary Sewer Management Plan.
- Implemented Fat, Oils and Grease Program.
- Implemented annual sewer flushing program.
- Assisted Engineering with Mapping of Sewer and Water Lines.
- Responded to emergency storm damage.
- Implemented UCMR5 (Unregulated Contaminant Monitoring Rule 5) water sampling in accordance with EPA regulations
- Continued to replace Lead Service Lines in accordance with Division of Drinking Water timeline.
- Updated Lead Service Line inventory to include both customer and City service line materials.
- Began Drought and Water Conservation reporting as directed by the Division of Drinking Water in accordance with SB255.

2026/2027 BUDGET

- Continue to operate and maintain approximately 45 miles of water distribution lines and 50 miles of sewer lines.
- Continue in the performance of a variety of water division maintenance and operations functions, to include: water line and valve replacement, and water pressure assessment and water quality calls/investigations.
- Continue to complete water line repair work service requests.
- Continue to perform a variety of wastewater line division maintenance and operations functions, to include: sewer line repair and replacement, manhole rehabilitation and maintenance of other infrastructure related to the wastewater collection system.
- Continue to complete sewer line repair work service requests.
- Continue sewer collection system flushing program.
- Continue Grease Interceptor program for restaurants.
- Implement Sanitary Sewer Management Plan
- Continue Backflow Prevention Program.
- Continue Fat's, Oil's and Grease Program.
- Continue Annual Sewer Flushing Program.
- Continue to assist Engineering with mapping of sewer and water lines. Implemented UCMR5 (Unregulated Contaminant Monitoring Rule 5) water sampling in accordance with EPA regulations.
- Continue to replace Lead Service Lines in accordance with Division of Drinking Water timeline.
- Continue to update Lead Service Line inventory to include both customer and City service line materials.
- Continue Drought and Water Conservation reporting as directed by the Division of Drinking Water in accordance with SB255.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Director of Public Works	0.6	0.6	0.6	0.6	0.6	0.6	0%
Public Works Superintendent	0.8	0.8	0.8	0.8	0.0	0.0	-100%
Deputy Public Works Director	0.0	0.0	0.0	0.0	0.6	0.6	0%
Senior Maintenance Worker	2.0	2.0	2.0	2.0	1.0	1.0	-50%
Maintenance Mechanic	1.0	1.0	1.0	1.0	1.0	1.0	0%
Maintenance Worker II	2.5	2.5	2.5	2.5	3.0	3.0	20%
Maintenance Worker I	2.5	2.5	2.5	2.5	1.7	1.7	-32%
Water Meter Technician	1.0	1.0	1.0	1.0	1.0	1.0	0%
Utility Services Specialist	0.0	0.0	0.0	0.0	0.5	0.5	0%
Administrative Assistant	0.1	0.1	0.1	0.1	0.1	0.1	0%
Total	10.5	10.5	10.5	10.5	9.5	9.5	-10%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	1,145,123	1,293,620	1,419,693	1,419,693	1,440,960	1,440,960	1%
Materials and supplies	101,079	124,394	138,250	138,250	143,030	143,030	3%
Contract Services	29,671	25,920	68,250	68,250	63,383	63,383	-7%
Overhead	134,021	134,021	134,021	134,021	134,021	134,021	0%
Other expense	43,163	35,270	46,200	46,200	56,000	56,000	21%
Capital outlay	76,082	79,642	13,669	13,669	273,680	273,680	1902%
Total	1,529,139	1,692,867	1,820,083	1,820,083	2,111,074	2,111,074	16%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Water Lines	704,032	867,704	816,818	816,818	870,603	870,603	7%
Sewer Lines	825,108	825,163	1,003,265	1,003,265	1,240,471	1,240,471	24%
Total	1,529,139	1,692,867	1,820,083	1,820,083	2,111,074	2,111,074	16%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Water Enterprise Fund	704,032	867,704	816,818	816,818	870,603	870,603	7%
Sewer Enterprise Fund	825,108	825,163	1,003,265	1,003,265	1,240,471	1,240,471	24%
Total	1,529,139	1,692,867	1,820,083	1,820,083	2,111,074	2,111,074	16%

Fiscal Year 2026/2027 Annual Operating Budget
Department: Public Works
Division: Water Acquisition and Delivery

2025/2026 REVIEW
- Completed annual Consumer Confidence water quality report to customers and Division of Drinking Water.
- Complete Water System Permit amendment as required by California State Water Resources Control Board.
- Responded to water quality calls and conduct investigations related to distribution system problems.
- Performed daily, weekly, monthly, quarterly, and annual water sampling, testing, and reporting.
- Conducted bi-monthly reading of all water meters within the City service area.
- Replaced defective water meters.
- Implement City wide Backflow Certification Program for all City owned devices and all private devices, and tested all devices.
- Repaired and maintained pressure relief valves.
- Conducted flood control measures in Hangtown Creek.
- Assisted Engineering Dept with Broadway CIP.
- Began inventory of all water service line materials on both City and customer side of lines.

2026/2027 BUDGET
- Complete annual water quality report to customers and Division of Drinking Water.
- Continue responding to water quality calls and conducting investigations related to distribution system problems.
- Implement Citywide Backflow Certification Program and certify all City owned devices.
- Implement Cross-Contamination Prevention Programs.
- Continue daily, weekly, monthly, quarterly, and annual water quality sampling, testing, and reporting.
- Continue development of valve exercise and fire hydrant flushing programs.
- Continue implementation of the Cross Connection Contamination Prevention Program.
- Continue conducting bi-monthly reading of all water meters within City service area.
- Continue replacement of defective water meters.
- Continue to repair and maintain pressure relief valves.
- Continue to perform flood control measures in Hangtown Creek.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Utility Services Specialist	1.0	1.0	1.0	1.0	1.5	1.5	50%
Administrative Assistant	0.2	0.3	0.3	0.3	0.3	0.3	0%
Total	1.2	1.3	1.3	1.3	1.8	1.8	40%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	150,106	171,678	179,437	179,437	274,649	274,649	53%
Materials and supplies	675,667	632,638	792,190	792,190	885,912	885,912	12%
Contract Services	41,676	49,887	45,300	45,300	54,480	54,480	20%
Overhead	88,597	88,597	88,597	88,597	88,597	88,597	0%
Other expense	15,181	19,010	24,500	24,500	24,800	24,800	1%
Capital outlay	-	1,465	-	-	-	-	0%
Total	971,227	963,276	1,130,024	1,130,024	1,328,438	1,328,438	18%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Water Acquisition & Delivery	971,227	963,276	1,130,024	1,130,024	1,328,438	1,328,438	18%
Total	971,227	963,276	1,130,024	1,130,024	1,328,438	1,328,438	18%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Water Acquisition & Delivery	971,227	963,276	1,130,024	1,130,024	1,328,438	1,328,438	18%
Total	971,227	963,276	1,130,024	1,130,024	1,328,438	1,328,438	18%

Fiscal Year 2026/2027 Annual Operating Budget
Department: Public Works
Division: Downtown Parking

2025/2026 REVIEW
- Performed maintenance and operations as needed including lighting, signage, patching, striping, and landscape maintenance.
- Provided special event support.

2026/2027 BUDGET
- Continue to perform maintenance and operations as needed including lighting, signage, patching, striping, and landscape maintenance.

Please Note: The Parking program is collectively administered by the Community Services Department, Public Works Department, and the Finance Department.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Traffic Maintenance Worker	0.1	0.1	0.1	0.1	0.1	0.1	0%
Parking Enforcement Officer II	1.0	1.0	1.0	1.0	1.0	1.0	0%
Total	1.1	1.1	1.1	1.1	1.1	1.1	0%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	109,505	117,069	113,431	113,431	120,423	120,423	6%
Materials and supplies	7,199	8,023	7,100	7,100	7,100	7,100	0%
Contract Services	49,023	66,405	19,250	19,250	19,800	19,800	3%
Overhead	-	-	-	-	-	-	0%
Other expense	3,340	629	1,400	1,400	1,400	1,400	0%
Capital outlay	-	-	-	-	-	-	0%
Total	169,067	192,126	141,181	141,181	148,723	148,723	5%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Downtown Parking	169,067	192,126	141,181	141,181	148,723	148,723	5%
Total	169,067	192,126	141,181	141,181	148,723	148,723	5%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	(11,185)	13,462	(36,815)	(36,815)	(31,277)	(31,277)	-15%
Daily Parking Revenues	55,133	61,741	54,400	54,400	60,000	60,000	10%
Leased Parking Revenues	125,119	116,923	123,596	123,596	120,000	120,000	-3%
Total	169,067	192,126	141,181	141,181	148,723	148,723	5%

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Elected Officials

The City Council shall establish policy direction and priorities for City government; fund administratively viable programs to implement approved policies; consider and resolve appeals of the public from actions of various City officials; coordinate City policy development with appropriate agencies; and keep informed on various matters affecting the City.

Fiscal Year 2026/2027 Annual Operating Budget
Department Budget:
Elected Officials

Workload Indicators	Actual 2023/2024	Actual 2024/2025	Estimated Actual 2025/2026	Proposed 2026/2027
Regular City Council Meetings	21	21	22	22
Resolutions	124	99	100	100
Ordinances	1	1	3	3

Department Staff by Position	Actual 2022/2023	Actual 2023/2024	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Mayor	1.0	1.0	1.0	1.0	1.0	1.0	0%
Vice-Mayor	1.0	1.0	1.0	1.0	1.0	1.0	0%
Council Members	3.0	3.0	3.0	3.0	3.0	3.0	0%
Total	5.0	5.0	5.0	5.0	5.0	5.0	0%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	93,134	104,115	115,189	115,189	117,280	117,280	2%
Materials and supplies	709	887	900	900	1,200	1,200	33%
Contract Services	2,183	16,751	13,000	13,000	13,000	13,000	0%
Overhead	-	-	-	-	-	-	0%
Other expense	32,506	11,692	12,100	12,100	12,200	12,200	1%
Capital outlay	-	-	-	-	-	-	0%
Total	128,532	133,445	141,189	141,189	143,680	143,680	2%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
City Council	128,532	133,445	141,189	141,189	143,680	143,680	2%
Total	128,532	133,445	141,189	141,189	143,680	143,680	2%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	128,532	133,445	141,189	141,189	143,680	143,680	2%
Total	128,532	133,445	141,189	141,189	143,680	143,680	2%

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City Administration

Manage the daily operations of the City. Ensure that City Council approved policies are translated into administrative instruction and budgeted programs, and that they are implemented and administered in a manner consistent with the spirit in which they were adopted.

Provide legal advice and services to the City Council and City staff that City actions, staff recommendations, City Council policies, and administrative procedures are undertaken after consideration of sound legal advice. Provide or arrange for appropriate representation for the City in all legal and quasi-judicial proceedings.

Provide the City's human resources and technology support services in a manner that is applicable and responsive to the needs and interests of the City. Provide that City records are preserved and archived.

Provide grant services and administration, economic development administration and implementation.

Provide services at all City Council meetings, including the recording of all votes of the City Council, assuring that meetings are electronically recorded, and the speakers are identified.

Fiscal Year 2026/2027 Annual Operating Budget

Department: City Administration

All Divisions

Workload Indicators	Actual 2023-2024	Actual 2024-2025	Estimated Actual 2025-2026	Proposed 2026-2027
City Manager (hours)				
Council agenda and meeting prep.	624	500	500	
Attend Council meetings	84	75	75	75
Personnel	520	520	520	520
Bonds	10	10	10	10
Intergovernmental relations	130	100	100	100
Citizen inquiries	220	220	220	220
Public Works/Engineering CIP's	390	390	390	390
Claims and litigation	156	156	156	156
Franchise	12	24	24	24
Bids and contracts	52	52	52	52
Special Events	24	30	30	30
Utliity fees	52	52	52	52
Main Street & Parking	150	75	75	75
Ordinances and resolutions	104	104	104	104
Redevelopment	0	0	0	0
Economic Development	300	240	240	240
Grant Development and Admin.	40	40	40	40
Emergency Management	150	150	120	120
City Attorney (hours)				
Council agenda and meeting prep.	35	35	35	35
Attend Council meetings	86	86	86	86
Personnel	54	54	54	54
Bonds	40	40	10	10
Respond to subpoenas/records reqs.	70	70	70	70
Public Works/Comm. Develop. Proj.	80	80	80	80
Claims	60	60	60	60
Litigation	75	75	120	120
Bids and contracts	40	40	40	40
Ordinances and resolutions	75	75	75	75
Collections	0	0	0	0
Utility fees	20	20	20	20
Parking	0	0	0	0
Franchise	5	5	12	12
Redevelopment	30	30	0	0
City Clerk (#/Hrs)				
Agendas/Minutes	30/240	30/240	30/240	30/240
Resolutions	124/248	124/248	124/248	124/248
Ordinances	3/6	3/6	6/12	6/12
Economic Interest Statements	62/93	62/93	62/93	62/93
Citizen calls & inquires	2000/10	2000/10	2000/10	2000/10
Council Mtg. Attendance	80 hrs.	80 hrs.	80hrs.	80hrs.
Public records requests	45/45	45/45	45/45	45/45
Elections Activities (hours)		160	160	160
Human Resources (#/hrs)				
Recruitments	15/75	15/75	15/75	15/75
Reclassifications		9/9	5/5	5/5
Orientations	20/20	20/20	20/20	20/20
Process New Hires including seasonal	164/164	164/164	164/164	164/164
Benefits inquiries and notifications (hours)		120	120	120
Mandatory Training (hours)		96	96	96
Risk Management				
Liability claims processed	15/120	15/120	15/120	15/120
Worker's Comp claims existing	15/5	15/5	15/5	15/5
Worker's comp. claims	8/64	8/64	8/64	8/64
COBRA Administration	15/15	15/15	15/15	15/15
Information Services (% hrs)				
Network administration	70%	70%	60%	60%
Computer service calls/training	20%	20%	20%	20%
Project management	10%	10%	10%	10%
Updating skills/administration	0%	0%	10%	10%

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
City Manager	1.0	1.0	1.0	1.0	1.0	1.0	0%
Director of Information Technology	1.0	1.0	1.0	1.0	1.0	1.0	0%
Senior Management Analyst	1.0	1.0	1.0	1.0	0.0	0.0	-100%
City Clerk/Human Resource Officer	1.0	1.0	1.0	1.0	1.0	1.0	0%
Assistant to the City Manager	1.0	1.0	1.0	1.0	1.0	1.0	0%
Total	5.0	5.0	5.0	5.0	4.0	4.0	-20%

Fiscal Year 2026/2027 Annual Operating Budget
Department Budget
City Administration

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	952,562	996,987	1,000,463	1,000,463	856,631	856,631	-14%
Materials and supplies	1,645	555	3,918	3,918	3,700	3,700	-6%
Contract Services	508,503	447,317	267,500	267,500	393,525	393,525	47%
Overhead	24,205	24,205	24,205	24,205	24,205	24,205	0%
Other expense	10,254	14,987	3,516	3,516	3,754	3,754	7%
Capital outlay	6,175	644	916	916	-	-	-100%
Total	1,503,344	1,484,694	1,300,518	1,300,518	1,281,815	1,281,815	-1%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Legal Services	138,486	167,328	102,763	102,763	112,526	112,526	10%
Litigation	-	-	-	-	-	-	0%
City Manager	444,442	429,085	407,015	407,015	414,259	414,259	2%
Information Services	735,909	682,241	589,155	589,155	531,858	531,858	-10%
Human Resources	178,668	194,969	197,919	197,919	212,972	212,972	8%
Grant Administration	-	-	-	-	-	-	0%
City Clerk	5,839	11,070	3,666	3,666	10,200	10,200	178%
Total	1,503,344	1,484,694	1,300,518	1,300,518	1,281,815	1,281,815	-1%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	1,148,534	1,116,772	879,263	879,263	952,859	952,859	8%
Parking District Fund	71,103	69,620	107,300	107,300	61,056	61,056	-43%
General Liability Fund	-	-	-	-	-	-	0%
Water Enterprise Fund	141,519	148,781	156,616	156,616	133,938	133,938	-14%
Sewer Enterprise Fund	142,189	149,520	157,339	157,339	133,962	133,962	-15%
Total	1,503,344	1,484,694	1,300,518	1,300,518	1,281,815	1,281,815	-1%

Fiscal Year 2026/2027 Annual Operating Budget
Department: City Administration
Division: City Attorney

2025/2026 REVIEW

- Worked with trustee and bond counsel to facilitate an Ultimate Loss Hearing and determination for the old 1992 Revenue Bonds.
- Assisted City staff and advised regarding projects/contracts/issues.
- Monitored legal issues regarding grants and funding.
- Monitored legal issues regarding transportation funds.
- Drafted and reviewed contracts, RFP's and bid documents.
- Drafted and reviewed ordinances/resolutions/contracts.
- Reviewed and advised regarding new and pending legislation affecting City.
- Advised and assisted in labor and employment matters.
- Reviewed CEQA documents.
- Advised and assisted Planning staff.
- Advised and provided direction on liability claims, worker's compensation claims in coordination with outside counsel through risk pool.
- Supervised and monitored outside counsel in other litigation matters.
- Assisted with code enforcement issues including obtaining warrants.
- Monitored and assisted with water and wastewater regulations/issues.
- Assisted in Cal/OSHA matters.
- Represented City on Pitchess motions and other litigation.
- Reviewed and advised regarding Public Records Act requests.
- Attended City Council meetings and other meetings, as necessary.
- Reviewed and advised regarding legal documents relating to City.
- Provided legal advised to Council, Commission and staff
- Advised on transparency issues (FPPC, Brown Act, Conflicts of Interest).
- Drafted policies pursuant to City Council direction.
- Provided AB 1234 ethics training, as requested.
- Served as trial and appellate council for civil litigation.

2026/2027 BUDGET

- Assist City staff and advise regarding projects/contracts/issues.
- Monitor legal issues regarding grants and funding.
- Monitor legal issues regarding transportation funds.
- Draft and review contracts, RFP's and bid documents.
- Draft and review ordinances/resolutions/contracts.
- Review and advise regarding new and pending legislation affecting City.
- Advise and assist in labor and employment matters.
- Review CEQA documents.
- Advise and assist Planning staff.
- Advise and provide direction on liability claims, worker's compensation claims in coordination with outside counsel through risk pool.
- Supervise and monitor outside counsel in other litigation matters.
- Assist with code enforcement issues including obtaining warrants.
- Monitor and assist with water and wastewater regulations/issues.
- Assist in Cal/OSHA matters.
- Represent City on Pitchess motions and other litigation.
- Review and advise regarding Public Records Act requests
- Attend City Council meetings and other meetings, as necessary.
- Review and advise regarding legal documents relating to City.
- Provide legal advice to Council, Commission and staff.
- Advise on transparency issues (FPPC, Brown Act, Conflicts of Interest).
- Draft policies pursuant to City Council direction.
- Provide AB 1234 ethics training, as requested.
- Serve as trial and appellate council for civil litigation.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Assistant to the City Manager	0.30	0.30	0.30	0.30	0.35	0.35	17%
Total	0.30	0.30	0.30	0.30	0.35	0.35	17%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	35,834	24,615	30,263	30,263	40,026	40,026	32%
Materials and supplies	-	-	-	-	-	-	0%
Contract Services	102,652	142,713	72,500	72,500	72,500	72,500	0%
Overhead	-	-	-	-	-	-	0%
Other expense	-	-	-	-	-	-	0%
Capital outlay	-	-	-	-	-	-	0%
Total	138,486	167,328	102,763	102,763	112,526	112,526	10%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Legal Services	138,486	167,328	102,763	102,763	112,526	112,526	10%
Litigation	-	-	-	-	-	-	0%
Total	138,486	167,328	102,763	102,763	112,526	112,526	10%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	138,486	167,328	102,763	102,763	112,526	112,526	10%
General Liability Reserve	-	-	-	-	-	-	0%
State Tobacco Grant	-	-	-	-	-	-	0%
Total	138,486	167,328	102,763	102,763	112,526	112,526	10%

Fiscal Year 2026/2027 Annual Operating Budget
Department: City Administration
Division: City Manager

2025/2026 REVIEW

- Monitored pending and existing legislation.
- Continued to staff PEAC Meetings and Initiatives.
- Continued to review potential strategies for revenue. increasing Initiatives including annexations, development of undeveloped areas, etc.
- Monitored Water Reclamation Facility regulatory issues.
- Initiated discussions with El Dorado Disposal regarding new agreement for recommendation to Council.
- Explored options for funding Parking Structure improvements.
- Reviewed and oversaw personnel matters -salaries/ benefits/ discipline, negotiations, etc.
- Continued to monitor and update City Website.
- Continued to work with Developer on Mackinaw Hotel.
- Monitored State's budget process and other State Legislation.
- Oversaw City budget preparation.
- Monitored Engineering and Public Works Projects.
- Explored options for Funding a joint Public Safety Facility.
- Reviewed all new hires and personnel forms.
- Maintained City's Social Media Program.
- Finalized plans for the stabilization of Historic City Hall.
- Continued review of Homeless Navigation Center and worked with County to address city concerns.
- Supervised Claims and Litigation.
- Completed water and wastewater cost of service study and adopted new rates for 5 years.
- Prepared new sold waste franchise agreement.
- Helped complete the WRF PV Solar Project.
- Continued public outreach and design and development of Clay Street Bridge Replacement and Realignment Project.
- Continued to review options to fund PERS Unfunded pension liability and control pension costs.
- Adopted City Annex to County's Hazzard Mitigation Plan.
- Continued Vegetation Management Programs.
- Finished preparation of new Personnel Rules and Regulations. Currently under legal review.
- Began Implementation of FFA Grant for Fiber Optics implementation.
- Worked with Departments to develop Succession Plans.

2026/2027 BUDGET

- Monitor pending and existing legislation.
- Continue to staff PEAC Meetings and Initiatives.
- Continue to review potential strategies to look increase revenue including annexations, development of undeveloped areas, tax initiatives, etc.
- Monitor Water Reclamation Facility regulatory issues.
- Monitor El Dorado Disposal performance.
- Continue to explore options to fund Parking Structure maintenance/improvements.
- Review and oversee personnel matters -salaries/ benefits/ discipline, negotiations, etc.
- Continue to administer, update and improve City Website.
- Continue to work with Developer on Mackinaw Hotel.
- Monitor State's budget process and other State Legislation.
- Oversee City budget preparation.
- Monitor Engineering and Public Works Projects.
- Continue to identify options to fund new Public Safety Facility.
- Review all new hires and personnel forms.
- Monitor and provide assessment of City Social Media Program.
- Work with Arts and Culture El Dorado on funding for repairs.
- Work with County on plans for new Homeless Navigation Center and address city concerns.
- When appropriate use 5th Tuesday Study Sessions to address and review critical issues.
- Supervise Claims and Litigation.
- Research options to fund mandated Storm Drain Maintenance.
- Implement new Traffic Impact and Water/Sewer CIC charge studies.
- Continue public outreach and design and development of Clay Street Bridge Replacement and Realignment Project.
- Continue to review options to fund PERS Unfunded pension liability and control pension costs.
- Adopt New Emergency Operations Plan.
- Continue Vegetation Management Programs, using goats and other Public Property Clearing Programs.
- Adopt new Personnel Rules and Regulations.
- Continue to oversee construction of Broadband Fiber Project.
- Finalize Succession Plan implementation for departments where necessary.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
City Manager	1.00	1.00	1.00	1.00	1.00	1.00	0%
Assistant to the City Manager	0.70	0.70	0.70	0.70	0.65	0.65	-7%
Total	1.70	1.70	1.70	1.70	1.65	1.65	-3%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	391,361	395,802	385,665	385,665	391,809	391,809	2%
Materials and supplies	809	555	600	600	600	600	0%
Contract Services	49,158	25,169	20,500	20,500	21,500	21,500	5%
Overhead	-	-	-	-	-	-	0%
Other expense	3,115	7,559	250	250	350	350	40%
Capital outlay	-	-	-	-	-	-	0%
Total	444,442	429,085	407,015	407,015	414,259	414,259	2%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
City Manager	444,442	429,085	407,015	407,015	414,259	414,259	2%
Total	444,442	429,085	407,015	407,015	414,259	414,259	2%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	405,296	389,117	367,589	367,589	378,786	378,786	3%
Parking District Fund	39,146	39,969	39,426	39,426	35,473	35,473	-10%
Total	444,442	429,085	407,015	407,015	414,259	414,259	2%

Fiscal Year 2026/2027 Annual Operating Budget
Department: City Administration
Division: Information Services

2025/2026 REVIEW

- Provided email and/phone support to the public regarding our website.
- Continued providing internal staff support on our website & Facebook page.
- Provided computer and audio needs to City Council, Planning Commission, and Recreation and Parks meetings.
- Provided software and hardware technical support for our parking meters and parking staff.
- Supported / implemented any new website features.
- Supported new network technologies at the Police Department.
- Maintained Parking meters.
- Supported new Recreation and Parks application (Activenet).
- Assisted Parking Attendants with pay stations.
- Installed and supported new computers throughout the City.
- Continued administration of Broadband Fiber Optics project.
- Upgraded Finance department cash receipts PC, cash drawer, and printer.
- Secured contract with Mid-Valley IT for network administration and general backup to the Director of IT.

2026/2027 BUDGET

- Provide email and/phone support to the public regarding our website.
- Continue providing internal staff support on our website.
- Provide computer, video, and audio needs to City Council, Planning Commission, and Recreation and Parks meetings.
- Provide software and hardware technical support for our parking meters and parking staff throughout Placerville.
- Maintain new CAD server / software at the Police Department.
- Maintain Netmotion VPN at the Police Department.
- Coordinating with the Police Department to Replace / Repair existing Security Camera system in the City , and Parking Garage.
- Maintaining audio / video conferencing system for City Hall 4th floor conference room.
- Support / implement any new website features.
- Support new network technologies at the Police Department.
- Assist Cal.Net and Technology Industries with high bandwidth data connection from garage to the Police Department.
- Maintain Parking meters.
- Support Recreation and Parks application (Activenet).
- Assist Parking Attendants with pay stations.
- Install and support new computers throughout the City.
- Maintain Active Directory, Email, and other software accounts for new hire and departing employees.
- Cleanup any departed employee accounts from the City Domain, and other accounts
- Perform a security audit of all share folders on the Domain to make sure only employees with required access, have access.
- Evaluate the consolidation of the City's 9 servers.
- Complete the Broadband Fiber Optics project.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Director of Information Technology	1.0	1.0	1.0	1.0	1.0	1.0	0%
Senior Management Analy st	1.0	1.0	1.0	1.0	0.0	0.0	-100%
Total	2.0	2.0	2.0	2.0	1.0	1.0	-50%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	356,887	396,206	391,366	391,366	214,574	214,574	-45%
Materials and supplies	543	-	3,318	3,318	3,100	3,100	-7%
Contract Services	347,970	261,186	169,750	169,750	289,775	289,775	71%
Overhead	24,205	24,205	24,205	24,205	24,205	24,205	0%
Other expense	130	-	516	516	204	204	-60%
Capital outlay	6,175	644	-	-	-	-	0%
Total	735,909	682,241	589,155	589,155	531,858	531,858	-10%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Information Services	735,909	682,241	589,155	589,155	531,858	531,858	-10%
Total	735,909	682,241	589,155	589,155	531,858	531,858	-10%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	420,245	354,288	207,326	207,326	238,375	238,375	15%
Parking District Fund	31,957	29,652	67,874	67,874	25,583	25,583	-62%
Water Enterprise Fund	141,519	148,781	156,616	156,616	133,938	133,938	-14%
Sewer Enterprise Fund	142,189	149,520	157,339	157,339	133,962	133,962	-15%
Total	735,909	682,241	589,155	589,155	531,858	531,858	-10%

Fiscal Year 2026/2027 Annual Operating Budget
Department: City Administration
Division: Human Resources

2025/2026 REVIEW

- Posted/advertised City recruitments, train hiring managers, current and new, on use of Applicant Tracking Software platform. Kept job specifications updated.
- Processed employment applications, offer letters, assisted with interviewing and selection of candidates.
- Communicated with applicants at numerous stages of the hiring process for each recruitment.
- Set up physicals and Live Scan background checks for new hires.
- Maintained Live Scan records/reports from the CA DOJ and passed annual, online DOJ security training.
- Conducted new-hire orientations and processed onboarding paperwork. Updated City Handbook as necessary.
- Enrolled City drivers in DMV pull notice program and maintained notifications/reports.
- Maintained and followed updated MOU info. with Local 39, PPOA, and Executive Bargaining Units.
- Processed evaluation records and maintained evaluation schedule for department heads; processed personnel action forms for all regular and seasonal new hires, wage increases, transfers, reclassifications, resignations, and retirements.
- Assigned and coordinated State-mandated training for all employees for AB 1234, AB 1825, and AB 1207.
- Filed and maintained personnel records and information helpful for employment verification checks from outside agencies.
- Worked with City Manager, Assistant City Manager, and City Attorney to revise the Personnel System Rules and Regulations and work toward Council adoption.
- Notified employees of/and processed requests for FFCRA/FMLA leave, bereavement, maternity and paternity leave, etc.
- Completed and submitted Workers' Compensation claims and reported medical status updates to the Workers' Compensation Claims Third Party Administrator (TPA), participated in regular claims review meetings with TPA, assisted with processing disability retirements.
- Notified terminated employees of COBRA medical continuation coverage and maintain records.
- Received and maintained Certificates of Liability.
- Worked on expanding City's Injury and Illness Prevention Program.
- Attended training webinars as able.

2026/2027 BUDGET

- Post/advertise City recruitments, train hiring managers, current and new, on use of Applicant Tracking Software platform. Keep job specifications updated.
- Process employment applications, offer letters, assist with interviewing and selection of candidates.
- Communicate with applicants at numerous stages of the hiring process for each recruitment.
- Set up physicals and Live Scan background checks for new hires.
- Maintain Live Scan records/reports from the CA DOJ and pass annual, online DOJ security training.
- Conduct new-hire orientations and process onboarding paperwork. Update City Handbook as necessary.
- Enroll City drivers in DMV pull notice program and maintain notifications/reports.
- Maintain and follow updated MOU info. with Local 39, PPOA, and Executive Bargaining Units.
- Process evaluation records and maintain evaluation schedule for department heads; process personnel action forms for all regular and seasonal new hires, wage increases, transfers, reclassifications, resignations, and retirements.
- Assign and coordinate State-mandated training for all employees for AB 1234, AB 1825, SB 1343, AB 1207, and LC 6401.9.
- File and maintain personnel records and information helpful for employment verification checks from outside agencies.
- Work with City Manager, Assistant City Manager, and City Attorney to revise the Personnel System Rules and Regulations and work toward Council adoption.
- Notify employees of/and Process requests for FFCRA/FMLA leave, bereavement, maternity and paternity leave, etc.
- Complete and submit Workers' Compensation claims and report medical status updates to the Workers' Compensation Claims Third Party Administrator (TPA), participate in regular claims review meetings with TPA, assist with processing disability retirements.
- Notify terminated employees of COBRA medical continuation coverage and maintain records.
- Receive and maintain Certificates of Liability
- Work on expanding City's Injury and Illness Prevention Program
- Attend training webinars as able.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Human Resource Officer / City Clerk	1.0	1.0	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	1.0	1.0	0%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	168,480	180,363	193,169	193,169	210,222	210,222	9%
Materials and supplies	293	-	-	-	-	-	0%
Contract Services	4,998	8,988	3,000	3,000	1,000	1,000	-67%
Overhead	-	-	-	-	-	-	0%
Other expense	4,896	5,618	1,750	1,750	1,750	1,750	0%
Capital outlay	-	-	-	-	-	-	0%
Total	178,668	194,969	197,919	197,919	212,972	212,972	8%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Human Resources	178,668	194,969	197,919	197,919	212,972	212,972	8%
Total	178,668	194,969	197,919	197,919	212,972	212,972	8%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	178,668	194,969	197,919	197,919	212,972	212,972	8%
Total	178,668	194,969	197,919	197,919	212,972	212,972	8%

Fiscal Year 2026/2027 Annual Operating Budget
Department: City Administration
Division: City Clerk

2025/2026 REVIEW

- Answered calls and emails from the public.
- Responded to Public Records Act requests. Redacted privileged information.
- Formatted and numbered incoming staff reports, resolutions, and attachments for the City Council agenda. Prepared 15 full agenda packets for each meeting and miscellaneous proclamations.
- Published agendas and Notices to the Public.
- Attended City Council meetings and took minutes.
- Administered Oaths of Office to all new employees, sworn officers, commissioners, and elected officials.
- Processed and filed all ordinances, resolutions, and follow-up of all items approved by the City Council.
- Attested and Recorded City documents with the County.
- Assisted the City Council with administrative errands.
- Maintained index of ordinances, resolutions, Mayors, Councilmembers, and Commissioners.
- Received legal documents such as Claims against the City, Subpoenas, Notices of Intent to Recall, Notices of Intent to File a Referendum, etc.
- Collected and disclosed campaign reporting in accordance with the California Elections Code.
- Maintained Committee rosters per the Maddy Act.
- Notified designated employees, elected officials, and planning commissioners of requirement to file annual FPPC Form 700 statements of economic interest, including assuming and leaving office statements.
- Continued the process of converting City records into digital format.
- Attended New Law and Elections seminars and Annual City Clerk conferences as time allowed.

2026/2027 BUDGET

- Answer calls and emails from the public.
- Respond to Public Records Act requests. Redact privileged information.
- Format and number incoming staff reports, resolutions, and attachments for the City Council agenda. Prepare 15 full agenda packets for each meeting and miscellaneous proclamations.
- Publish agendas and Notices to the Public.
- Attend City Council meetings and take minutes.
- Administer Oath of Office to all new employees, sworn officers, commissioners, and elected officials.
- Process and file all ordinances, resolutions, and follow-up of all items approved by the City Council.
- Attest and Record City documents with the County.
- Assist the City Council with administrative errands.
- Maintain index of ordinances, resolutions, Mayors, Councilmembers, and Commissioners.
- Receive legal documents such as Claims against the City, Subpoenas, Notices of Intent to Recall, Notices of Intent to File a Referendum, etc.
- Prepare elections handbook, meet with candidates, file candidate statements, and collect and disclose campaign reporting in accordance with the California Elections Code.
- Recruit for City Commissions, Boards, and Committees, and maintain Committee rosters per the Maddy Act.
- Notify designated employees, elected officials, and planning commissioners of requirement to file annual FPPC Form 700 statements of economic interest, including assuming and leaving office statements.
- Continue the process of converting City records into digital format.
- Attend New Law and Elections seminars and Annual City Clerk conferences as time allows.
- Title VI Reporting.

Fiscal Year 2026/2027 Annual Operating Budget
Department: City Administration
Division: City Clerk

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	-	-	-	-	-	-	0%
Materials and supplies	-	-	-	-	-	-	0%
Contract Services	3,725	9,261	1,750	1,750	8,750	8,750	400%
Overhead	-	-	-	-	-	-	0%
Other expense	2,113	1,810	1,000	1,000	1,450	1,450	45%
Capital outlay	-	-	916	916	-	-	-100%
Total	5,839	11,070	3,666	3,666	10,200	10,200	178%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
City Clerk	5,839	11,070	3,666	3,666	10,200	10,200	178%
Total	5,839	11,070	3,666	3,666	10,200	10,200	178%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	5,839	11,070	3,666	3,666	10,200	10,200	178%
Total	5,839	11,070	3,666	3,666	10,200	10,200	178%

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Finance

Provide the City's accounting, cash management, accounts receivable, accounts payable, budget administration, business license issuance, financial reporting, payroll, purchasing, records management in accordance with Governmental Generally Accepted Accounting Principles and the standards set by the Governmental Accounting Standards Board and in a manner that is applicable and responsive to the needs and interests of the City. Provide the City's financial and investment activities in a manner that is consistent with sound and prudent accounting practices and legal requirements. Administer the Downtown Parking Program and provide general reception services at City Hall.

Fiscal Year 2026/2027 Annual Operating Budget
Department: Finance
All Divisions

Workload Indicators	Actual 2023/2024	Actual 2024/2025	Estimated Actual 2025/2026	Proposed 2026/2027
Financial Management				
State mandated reports	8	8	8	8
Audits (including pre-award)	5	5	5	5
Special Projects / Analysis	90	90	90	90
Grant Reporting	60	60	60	60
Deposits/revenues	1,000/$29m	1,000/$34m	1,000/$35m	1,000/$36m
Accounts receivable billings	7,500	7,500	6,500	6,500
Development Trust Accounts	171	171	171	171
Payable checks processed	2,565/$21.5m	2,650/$24m	2,750/$25m	2,750/$25m
Business license applications	223	216	200	225
Bad checks recovered	16/$15,000	12/$32,000	13/$7,000	10/$5,000
Payroll				
Payroll transactions processed	3,500/$8.31m	3,500/$8.31m	3,653/$8.6m	3,700/$8.6m
Processed payroll (FT/PT)	83/141	83/141	93/131	88/130
Action forms processed (FT)	128	128	123	150
New hire orientation	14	14	8	10
State and Federal reports	60	60	60	60
Reports to other outside agencies	135	135	135	135
Utility Billing				
Counter and telephone	18,500	15,000	10,000	14,000
Bills issued	21,800	21,500	21,600	21,700
Liens filed/released	8	20	40	50
Discovery of non-paying users	-	-	-	-
State mandated reports	2	2	2	2
Judgements Placed	-	-	-	-
Payment plans established	18	13	20	25

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Assistant City Manager/Director of Finance	1.0	1.0	1.0	0.0	0.0	0.0	-100%
Director of Finance	0.0	0.0	0.0	1.0	1.0	1.0	0%
Assistant Finance Director	1.0	1.0	1.0	0.0	0.0	0.0	-100%
Accountant	0.0	0.0	0.0	1.0	1.0	1.0	0%
City Treasurer/Accountant	1.0	1.0	1.0	1.0	1.0	1.0	0%
Accounting Supervisor	1.0	1.0	1.0	1.0	1.0	1.0	0%
Accounting Assistant II	2.0	2.0	2.0	2.0	2.0	2.0	0%
Accounting Assistant I	1.0	1.0	1.0	1.0	1.0	1.0	0%
Total	7.0	7.0	7.0	7.0	7.0	7.0	0%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	1,011,268	1,091,266	1,070,296	1,070,296	1,081,161	1,081,161	1%
Materials and supplies	15,679	15,704	16,500	16,500	16,500	16,500	0%
Contract Services	32,160	32,928	39,000	39,000	39,000	39,000	0%
Overhead	44,736	44,736	44,736	44,736	44,736	44,736	0%
Other expense	18,765	15,021	18,653	21,053	18,683	18,683	0%
Capital outlay	3,242	25,114	915	915	-	-	-100%
Total	1,125,849	1,224,769	1,190,100	1,192,500	1,200,080	1,200,080	1%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Financial Management	632,054	697,316	612,909	615,309	448,159	448,159	-27%
Utility Billing	493,795	527,453	577,191	577,191	751,921	751,921	30%
Total	1,125,849	1,224,769	1,190,100	1,192,500	1,200,080	1,200,080	1%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	628,330	693,878	609,245	611,645	430,045	430,045	-29%
Water Enterprise Fund	246,600	262,587	288,231	288,231	376,086	376,086	30%
Sewer Enterprise Fund	247,195	264,867	288,960	288,960	375,835	375,835	30%
Parking District Fund	3,724	3,438	3,664	3,664	18,114	18,114	394%
Total	1,125,849	1,224,769	1,190,100	1,192,500	1,200,080	1,200,080	1%

Fiscal Year 2026/2027 Annual Operating Budget
Department: Finance
Division: Financial Management

2025/2026 REVIEW

- Successfully completed several audits including State court revenue, gas tax, Federal single and year-end.
- Managed City's short and long-term cash flow and investment needs.
- Monitored economic data and provided analysis to management and the City Council.
- Administered medical insurance open enrollment process.
- Co-facilitated both the Operating and Capital Improvement Program budget development process.
- Completed and presented comprehensive mid-year budget report.
- Administered City's Section 125 plan.
- Managed City's IRS Section 457 Deferred Compensation Plans.
- Administered the City's CalPERS Retirement plans.
- Revised budget according to City Council actions.
- Administered CFD, BAD, and LLMD assessment districts.
- Co-represented the City in labor negotiation meetings and provided financial analysis to the City Manager related to collective bargaining.
- Closely monitored State budget proposals affecting local government and provided analysis to management and the City Council.
- Attended NCCSIF Board of Directors meetings
- Facilitated four Measures H/L Sales Tax Committee Meetings.
- Completed the Downtown Parking Pay Station Upgrade project.
- Updated the Parking Citation Program.
- Completed the Click2Gov conversion for business license accounts.

2026/2027 BUDGET

- Continue to monitor economic data and provide analysis to management and the City Council.
- Manage City's short and long-term cash flow and investment needs.
- Administer medical insurance open enrollment process.
- Continue to assist all departments with budget controls and provide financial analysis.
- Provide analysis and representation for the collective bargaining process.
- Administer City's Section 125 plan.
- Manage City's IRS Section 457 Deferred Compensation Plan.
- Closely monitor State budget proposals affecting local government and provide analysis to management and the City Council.
- Administer the City's CalPERS Retirement plans.
- Revise budget according to City Council actions.
- Successfully complete mandated audits including gas tax, single, TDA, Federal Single, and year-end.
- Continue to attend the NCCSIF Board of Directors meetings.
- Continue to facilitate the Measures H/L Sales Tax Committee meetings.
- Revise City's accounting policies as prescribed by Government GAAP and GASB.
- Prepare quarterly reports to the City Council.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Assistant City Manager/Director of Finance	1.0	1.0	1.0	0.0	0.0	0.0	-100%
Director of Finance	0.0	0.0	0.0	1.0	0.6	0.6	0%
Assistant Finance Director	1.0	1.0	1.0	0.0	0.0	0.0	-100%
Accountant	0.0	0.0	0.0	1.0	0.6	0.6	0%
City Treasurer/Accountant	0.4	0.4	0.4	0.4	0.4	0.4	0%
Accounting Supervisor	0.4	0.4	0.4	0.4	0.4	0.4	0%
Accounting Assistant II	0.8	0.8	0.8	0.8	0.8	0.8	0%
Accounting Assistant I	0.0	0.0	0.0	0.0	0.0	0.0	0%
Total	3.6	3.6	3.6	3.6	2.8	2.8	-22%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	612,153	669,087	593,400	593,400	428,659	428,659	-28%
Materials and supplies	16	30	100	100	100	100	0%
Contract Services	14,662	16,187	16,000	16,000	16,000	16,000	0%
Overhead	-	-	-	-	-	-	0%
Other expense	3,844	3,642	3,104	5,504	3,400	3,400	10%
Capital outlay	1,379	8,371	305	305	-	-	-100%
Total	632,054	697,316	612,909	615,309	448,159	448,159	-27%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Financial Analysis	379,233	418,390	367,745	369,185	268,895	268,895	-27%
Accounts Payable/Receivable	189,616	209,195	183,873	184,593	134,448	134,448	-27%
Bond Administration	50,564	55,785	49,033	49,225	35,853	35,853	-27%
Mandated Reporting	12,641	13,946	12,258	12,306	8,963	8,963	-27%
Total	632,054	697,316	612,909	615,309	448,159	448,159	-27%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	628,330	693,878	609,245	611,645	430,045	430,045	-29%
Parking District Fund	3,724	3,438	3,664	3,664	18,114	18,114	394%
Total	632,054	697,316	612,909	615,309	448,159	448,159	-27%

Fiscal Year 2026/2027 Annual Operating Budget
Department: Finance
Division: Utility Billing

2025/2026 REVIEW

- Continued to administer the City's accounts receivable process to ensure that the City's revenues are collected in timely basis.
- Worked in concert with outside collection agency to collect from more problematic accounts.
- Actively pursued utility account collections to maintain smooth revenue streams.
- Obtained property liens to collect from several severely delinquent utility accounts.
- Issued 21,000+ utility billing statements.
- Established payment plans for ratepayers who have fallen behind in paying their utility bill.
- Completed new water and wastewater cost of service study.
- Implemented the new five-year water and wastewater rate revenue program.
- Assisted with the completion of the annual State Water Quality Report.
- Monitored new State water and wastewater regulations that affect the City billing procedures.
- Continued Low Income Household Water Assistance Program, which provides financial relief to struggling Customers.
- Assisted the Public Works Department in implementing the new touch read handheld water meter reading system.
- Performed audit of Lifeline accounts.

2026/2027 BUDGET

- Issue 21,000+ utility billing statements.
- Continue to develop financial incentives for water conservation as required by the State Water Resources Control Board.
- Work with the Public Works Department on the water meter replacement program to preserve the integrity of the City's water revenues.
- Work with the Public Works Department to improve procedures for hydrant meters.
- Update the utility billing information page for the City’s website.
- Revise the utility application process.
- Assist with the completion of the annual State Water Quality Report.
- Assist the Public Works Department with locating and correcting water leaks.
- Continue to monitor new State water and wastewater regulations that affect the City billing procedures.

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Assistant City Manager/Director of Finance	0.0	0.0	0.0	0.0	0.0	0.0	0%
Director of Finance	0.0	0.0	0.0	0.0	0.4	0.4	0%
Assistant Finance Director	0.0	0.0	0.0	0.0	0.0	0.0	0%
Accountant	0.0	0.0	0.0	0.0	0.4	0.4	0%
City Treasurer/Accountant	0.6	0.6	0.6	0.6	0.6	0.6	0%
Accounting Superv isor	0.6	0.6	0.6	0.6	0.6	0.6	0%
Accounting Assistant II	1.2	1.2	1.2	1.2	1.2	1.2	0%
Accounting Assistant I	1.0	1.0	1.0	1.0	1.0	1.0	0%
Total	3.4	3.4	3.4	3.4	4.2	4.2	24%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	399,115	422,179	476,896	476,896	652,502	652,502	37%
Materials and supplies	15,663	15,674	16,400	16,400	16,400	16,400	0%
Contract Services	17,498	16,742	23,000	23,000	23,000	23,000	0%
Overhead	44,736	44,736	44,736	44,736	44,736	44,736	0%
Other expense	14,921	11,380	15,549	15,549	15,283	15,283	-2%
Capital outlay	1,862	16,743	610	610	-	-	-100%
Total	493,795	527,453	577,191	577,191	751,921	751,921	30%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Utility Billing	493,795	527,453	577,191	577,191	751,921	751,921	30%
Total	493,795	527,453	577,191	577,191	751,921	751,921	30%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Water Enterprise Fund	246,600	262,587	288,231	288,231	376,086	376,086	30%
Sewer Enterprise Fund	247,195	264,867	288,960	288,960	375,835	375,835	30%
Total	493,795	527,453	577,191	577,191	751,921	751,921	30%

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Non-Departmental

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Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Personnel	388,764	(863,643)	15,510	15,510	30,007	30,007	93%
Materials and supplies	25,028	21,445	23,108	23,108	25,000	25,000	8%
Contract Services	1,466,687	310,088	279,535	279,535	293,904	293,904	5%
Overhead	-	-	-	-	19,649	19,649	0%
Other expense	3,775,912	6,478,364	4,097,068	4,134,068	5,155,015	5,155,015	26%
Capital outlay	-	-	-	-	-	-	0%
Total	5,656,391	5,946,254	4,415,221	4,452,221	5,523,575	5,523,575	25%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Non-Departmental	5,656,391	5,946,254	4,415,221	4,452,221	5,523,575	5,523,575	25%
Total	5,656,391	5,946,254	4,415,221	4,452,221	5,523,575	5,523,575	25%

Department Budget by Category	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
General Fund							
Discretionary Revenues	2,164,932	1,043,454	1,691,982	1,728,982	2,621,766	2,621,766	55%
Gas Tax Fund	325,114	333,339	-	-	-	-	0%
Measure L Fund	-	-	-	-	-	-	0%
Parking District Fund	(5,865)	(180)	21,179	21,179	7,107	7,107	-66%
Grant Funds	1,080,349	468	-	-	-	-	0%
Cannabis Community Benefit Fund	53,808	10,000	-	-	5,000	5,000	0%
Measure J Fund	(310,555)	(427,086)	(785,450)	(785,450)	(783,604)	(783,604)	0%
General CIP Fund	(586,528)	-	91,941	91,941	107,286	107,286	17%
LLMD Funds	9,739	10,124	9,743	9,743	25,338	25,338	160%
BAD/CFD Funds	10,295	15,944	58,429	58,429	55,496	55,496	-5%
Water Enterprise Fund	569,880	562,161	282,645	282,645	291,945	291,945	3%
Sewer Enterprise Fund	939,838	2,239,254	1,653,387	1,653,387	1,770,809	1,770,809	7%
Measure H Fund	1,212,287	1,812,016	1,399,760	1,399,760	1,430,827	1,430,827	2%
General Liability Fund	(37,977)	346,759	-	-	-	-	0%
Economic Impact Reserve	-	-	(8,395)	(8,395)	(8,395)	(8,395)	0%
Total	5,425,316	5,946,254	4,415,221	4,452,221	5,523,575	5,523,575	25%

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Authorized Staffing

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Police Department							
Chief of Police	1.0	1.0	1.0	1.0	1.0	1.0	0%
Police Commander	2.0	2.0	2.0	2.0	2.0	2.0	0%
Police Sergeant	5.0	5.0	5.0	5.0	5.0	5.0	0%
Police Officer	11.5	11.5	10.5	10.5	9.5	9.5	-10%
Senior Police Services Assistant	1.0	1.0	1.0	1.0	1.0	1.0	0%
Police Services Assistant	1.0	1.0	1.0	1.0	1.0	1.0	0%
Senior Police Dispatcher /Records Technician	1.0	0.0	0.0	0.0	0.0	0.0	0%
Police Dispatcher /Records Technician	5.0	5.0	5.0	5.0	5.0	5.0	0%
Police Property/Evidence Analyst	1.0	1.0	1.0	1.0	1.0	1.0	0%
Executive Assistant to the Chief of Police	1.0	1.0	1.0	1.0	1.0	1.0	0%
Subtotal	**29.5**	**28.5**	**27.5**	**27.5**	**26.5**	**26.5**	**-4%**
Development Services Department							
Director of Development Services	1.0	1.0	1.0	1.0	1.0	1.0	0%
Associate Planner	1.0	1.0	0.0	0.0	0.0	0.0	0%
Building Official	1.0	1.0	1.0	1.0	0.0	0.0	-100%
Code Enforcement Official	1.0	1.0	1.0	1.0	1.0	1.0	0%
Development Technician	1.0	1.0	1.0	1.0	1.0	1.0	0%
Administrative Assistant	1.0	0.0	0.0	0.0	0.0	0.0	0%
Subtotal	**6.0**	**5.0**	**4.0**	**4.0**	**3.0**	**3.0**	**-25%**
Engineering Department							
City Engineer	1.0	1.0	1.0	1.0	1.0	1.0	0%
Senior Civil Engineer	2.0	1.0	1.0	1.0	1.0	1.0	0%
Associate Engineer	1.0	1.0	1.0	1.0	1.0	1.0	0%
Assistant Engineer	0.0	1.0	1.0	1.0	1.0	1.0	0%
Administrative Assistant	0.5	0.5	0.5	0.5	0.5	0.5	0%
Engineering Specialist	1.0	1.0	1.0	1.0	1.0	1.0	0%
Water Reclamation Facility Chief Plant Operator	1.0	1.0	1.0	1.0	1.0	1.0	0%
Water Reclamation Facility Operator IV	1.0	1.0	1.0	1.0	1.0	1.0	0%
Water Reclamation Facility Senior Operator	0.0	0.0	0.0	0.0	1.0	1.0	0%
Water Reclamation Facility Operator III	2.0	2.0	2.0	2.0	1.0	1.0	-50%
Lab Director	1.0	1.0	1.0	0.0	0.0	0.0	-100%
Lab Technician I	0.0	0.0	0.0	1.0	1.0	1.0	0%
Maintenance Mechanic	0.0	0.0	0.0	1.0	1.0	1.0	0%
Senior Maintenance Mechanic	1.0	1.0	1.0	1.0	1.0	1.0	0%
Water Reclamation Facility Operator II	3.0	3.0	3.0	3.0	3.0	3.0	0%
Subtotal	**14.5**	**14.5**	**14.5**	**15.5**	**15.5**	**15.5**	**7%**

Department Staff by Position	Actual 2023/2024	Actual 2024/2025	Adopted 2025/2026	Revised 2025/2026	Proposed 2026/2027	Council Approved 2026/2027	% Change from 25/26 Budget
Community Services Department							
Director of Community Services	1.0	1.0	1.0	1.0	1.0	1.0	0%
Assistant Director of Community Services	0.0	0.0	0.0	1.0	1.0	1.0	0%
Recreation Superintendent	1.0	1.0	1.0	0.0	0.0	0.0	-100%
Parks & Facilities Maint. Superintendent	1.0	1.0	0.0	0.0	0.0	0.0	0%
Maintenance Worker II	3.0	3.0	4.0	4.0	2.0	2.0	-50%
Maintenance Worker I	1.0	0.0	0.0	0.0	0.0	0.0	0%
Community Services Manager	0.0	0.0	0.0	1.0	1.0	1.0	0%
Recreation Supervisor	2.0	2.0	1.0	0.0	0.0	0.0	-100%
Recreation Coordinator	1.0	0.0	1.0	1.0	1.0	1.0	0%
Administrative Assistant	0.0	0.0	0.0	0.0	0.0	0.0	0%
Community Services Specialist	1.0	1.0	1.0	1.0	1.0	1.0	0%
Subtotal	**11.0**	**9.0**	**9.0**	**9.0**	**7.0**	**7.0**	**-22%**
Public Works Department							
Director of Public Works	1.0	1.0	1.0	1.0	1.0	1.0	0%
Deputy Public Works Director	0.0	0.0	0.0	0.0	1.0	1.0	0%
Public Works Superintendent	1.0	1.0	1.0	1.0	0.0	0.0	-100%
Senior Maintenance Worker	2.0	2.0	2.0	2.0	1.0	1.0	-50%
Maintenance Worker II	3.0	3.0	3.0	3.0	4.0	4.0	33%
Maintenance Mechanic	1.0	1.0	1.0	1.0	1.0	1.0	0%
Maintenance Worker I	3.0	3.0	3.0	3.0	2.0	2.0	-33%
Traffic Maintenance Worker	1.0	1.0	1.0	1.0	1.0	1.0	0%
Water Meter Technician	1.0	1.0	1.0	1.0	1.0	1.0	0%
Utility Services Specialist	1.0	1.0	1.0	1.0	2.0	2.0	100%
Parking Enforcement Officer II	1.0	1.0	1.0	1.0	1.0	1.0	0%
Administrative Assistant	0.4	0.5	0.5	0.5	0.5	0.5	0%
Subtotal	**15.4**	**15.5**	**15.5**	**15.5**	**15.5**	**15.5**	**0%**
City Administration							
City Manager	1.0	1.0	1.0	1.0	1.0	1.0	0%
Director of Information Technology	1.0	1.0	1.0	1.0	1.0	1.0	0%
Senior Management Analyst	1.0	1.0	1.0	1.0	0.0	0.0	-100%
City Clerk/Human Resource Officer	1.0	1.0	1.0	1.0	1.0	1.0	0%
Assistant to the City Manager	1.0	1.0	1.0	1.0	1.0	1.0	0%
Subtotal	**5.0**	**5.0**	**5.0**	**5.0**	**4.0**	**4.0**	**-20%**
Finance Department							
Assistant City Manager/Director of Finance	1.0	1.0	1.0	0.0	0.0	0.0	-100%
Director of Finance	0.0	0.0	0.0	1.0	1.0	1.0	0%
Assistant Finance Director	1.0	1.0	1.0	0.0	0.0	0.0	-100%
Accountant	0.0	0.0	0.0	1.0	1.0	1.0	0%
City Treasurer/Accountant	1.0	1.0	1.0	1.0	1.0	1.0	0%
Accounting Supervisor	1.0	1.0	1.0	1.0	1.0	1.0	0%
Accounting Assistant II	2.0	2.0	2.0	2.0	2.0	2.0	0%
Accounting Assistant I	1.0	1.0	1.0	1.0	1.0	1.0	0%
Subtotal	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**	**0%**
Total All Departments	**88.4**	**84.5**	**82.5**	**83.5**	**78.5**	**78.5**	**-5%**