

**CITY OF EL CAJON
TABLE OF CONTENTS
Fiscal Year 2010-2011**

Introduction

Overview

Budget Message	1
Five-Year Business Plan (Attachment #1)	25
Resolution Adopting Budget FY 2010-2011	39
Resolution Approving Appropriation Limit FY 2010-2011	41
City Fiscal Policy	43
Budget Preparation Schedule 2010-2011	55
Fund Responsibilities by Department	56
Major Revenue Estimates	57
Investment Policy	71

Budget Summaries

Fund Balances - All Funds	83
Revenue Summary	85
Expenditure Summary	89
Interfund Transfer Summary	93
Cost Center Budgeting.....	94
General Fund Revenues	95
General Fund Expenditures by Function.....	95
General Fund Expenditures by Type	96
General Fund and EMS Expenditure Net of Fees	96
Expenditures by Fund - All Funds	97
Projected Ending Fund Balance - All Funds	97
General Fund Tax Revenues	98
Expenditures by Type	98
General Fund Expenditures by Major Type	99
General Fund Revenues, Expenditures and Fund Balances	99
Sales Tax Distribution	100
Sales Tax Revenue by Category	100
Sales Tax From Ten Largest Business Segments	101
Sales Tax Per Capita Comparison.....	101
Sales Tax Distributed Comparison.....	102
Sales Tax Per Capita Comparison by Type	103
Gas Tax Distributed Comparison	104

Personnel

Full Time Personnel - All Funds	105
Full Time Personnel – 1991-92 to 2010-11	105
FTE by Function and Funding Source	107
Classification Salary Table.....	111

City Council Members

City of El Cajon Organizational Chart	115
City Council Members	117

City Manager

City Manager	123
Community Services & Events	131
City Memberships	137
Indian Gaming Grant	141

City Clerk

City Clerk	145
------------------	-----

City Attorney

City Attorney	151
---------------------	-----

Finance

Finance	157
---------------	-----

Human Resources

Human Resources	165
Self Insurance	169

General Government Other

Contingency	175
General Fund Post Retirement Benefits	179
Other Post-Employment Benefits	183
Other Financing Uses	187

Community Development

Planning	189
Building and Fire Safety	197

Police

Police Administration	201
Inspections, Training & Personnel	211
Records	215
Information Systems Services	219
Communications	223
Patrol Operations	227
Special Operations Unit	231
Traffic Enforcement	235

Investigations	239
Forensic Laboratory	245
Ancillary & Auxiliary Units	249
Animal Control	253
State Citizen’s Option for Public Safety Grant	257
Sobriety Checkpoint Grant.....	261
Federal Forfeited & Seized Assets.....	265
State Forfeited Assets.....	269
Local Public Safety - Proposition 172	273
Miscellaneous Police Grants.....	277

Fire

Administration	281
Suppression	287
Prevention.....	291
Heartland Fire and Rescue	295
Emergency Medical Services.....	301
Local Public Safety - Proposition 172	305
State Homeland Security Grants.....	309
Urban Area Security Initiative	313

Public Works

Public Works Administration	317
Information Technologies.....	323
Information Technology Replacement Fund	327
Business Services.....	331
Facilities Maintenance	335
East County Performing Arts Center (ECPAC)	341
Engineering - General.....	345
Engineering - Private Development	349
Engineering - Capital Improvement Projects.....	353
Traffic Engineering.....	359
Traffic Maintenance	363
Parks.....	367
Parks Median and Parkway Tree Maintenance.....	371
American Recovery and Reinvestment Act (ARRA)	375
Beverage Container Recycling Grant.....	379
Used Oil Block Grant	383
Gas Tax Street Maintenance	387
Transit - Article 4.....	391
Transit - Article 3.....	395
Fleet Maintenance	399
Vehicle and Equipment Replacement-General Fund/EMS	403
Wastewater Disposal	409
Wastewater Maintenance	413
Wastewater Customer Service	417
Wastewater Sweeping Maintenance.....	421
NPDES Compliance.....	425
Wastewater Vehicle and Technology Replacement.....	431

Recreation

Recreation	437
Recreation - Special Revenue Fund	449

Redevelopment and Housing

Organizational Chart	457
Resolution Adopting El Cajon Redevelopment Agency (ECRA)	459
Resolution to Allocate CDBG & HOME Funds from HUD	461
Redevelopment Funds Five Year Projections - Table	463
Low/Moderate Income Housing Fund Administration	465
Low/Moderate Income Housing Fund Projects	469
Debt Service	479
Capital Fund Administration	483
Capital Fund Projects	487
Housing in Lieu Projects	503
Community Development Block Grant (CDBG)	507
Housing Investment Partnership Program (HOME)	511

Capital Improvement Projects

City Capital Improvement Program	515
Public Safety Facilities	535
Public Safety Facilities - Tax Revenue Bonds	555
TransNet	559
Specific Street Obligations	563
Traffic Congestion Relief - Proposition 42	567
Public Works Transportation Program	571
Wastewater Capital Improvement Program	595
Parks & Recreation Capital Improvement Grants	613
Park Impact Fees	617
Public Works Parks Capital Improvement Projects	621
Multi-Funded Capital Improvement Projects	631

Budget Supplements

City of El Cajon Profile Statistics	635
Glossary of Budget & Finance Terms	639
Chart of Index	647