



CITY FINANCES 1

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Financial *stats*

FISCAL RESPONSIBILITY – FINANCIAL INDEPENDENCE – LOCAL CHOICE

The City's Administration and Finance Departments consist of George Rodericks, City Manager/City Clerk; Becky Eastman, Finance Officer; and Leslie Carpentiers, Assistant to the City Manager/Deputy City Clerk. Legal support for the City is provided by the City Attorney, Rob Epstein and Deputy City Attorney, Riley Hurd. The following Financial information is based on fund information as of December 31, 2008.

Revenues

The City's accounting records are organized and operated on a "fund" basis. Each fund is designed by fund type and classification. The General Fund is the general operating fund of the City. All general tax revenues and other receipts not allocated *by law* or contractual agreement to some other fund are accounted for in the General Fund. Special Revenue Funds (i.e., Fire Fund and Gas Tax Fund) are used to account for revenues derived from specific sources that are usually required

by law or administrative regulation to be accounted for in a separate fund. The Capital Improvement Fund is used to account for financial resources used for the acquisition or construction of major capital infrastructure or facilities.

In 2008/2009, revenues to all funds are expected to total \$5,764,265. Of this total, revenues to the General Fund are projected at \$4,473,707; to the Fire Fund at \$628,948; and to the Capital Improvement Fund at \$614,960.

FUND	2007/2008	2008/2009
General Fund	\$4,316,512	\$4,473,707
Fire Fund	\$603,597	\$628,948
Capital Fund	\$1,875,189	\$614,960



Expenditures

FUND	2007/2008	2008/2009
General Fund	\$3,893,380	\$4,505,551
Fire Fund	\$959,593	\$1,077,787
Capital Fund	\$2,480,000	\$1,678,200

Expenditures within each of the City's funds are directed toward operational expenses for the General Fund, Fire Services for the Fire Fund, Road Improvements for the Gas Tax Fund, and capital projects, infrastructure, underground districts, and other facility improvements for the Capital Improvement Fund.



Public Safety

*Belvedere Police
Department
Proudly Serving
Since 1897*

The Belvedere Police Department team consists of Mark Campbell, Police Chief; Chris Pool, SGT; Lylene Phillips, Police Clerk/Secretary, and Police Officers: Andy Rosas, Michael Celiberti, Tom Marksbury, Paul Sims, Charles Wayshack

and Gregg Spanos. Due to extraordinary citizen involvement, preparedness, and the excellent work of the Belvedere Police Team, Belvedere remains one of the safest communities in the State. We appreciate the efforts of everyone to accomplish this notable achievement.

It is the mission of the Belvedere Police Department to provide safety and security through police services; enforcement of the laws in the interest of justice; cultivation of a strong feeling of community; and promotion of a sense of compassion and concern for the quality of life for all who visit and live in the City. The Department provides 24 hour a day patrol with a well-trained, full-service police team employing the latest in modern police practices and equipment.

Public Works Department

The Public Works Department consists of four personnel: Public Works Manager Scott Derdenger; Senior Maintenance Worker, Gerhard Laufer; and two Maintenance Worker II employees, Max Sandoval and Javier Villegas. Collectively, the Department has more than 51 years of public works experience. Under the direction of the City Manager, the PW Manager supervises staff in the general

maintenance and repair of roadways, storm drains, traffic signs, City facilities, public parks, and the Belvedere Community Park playground. To best serve the needs of the community, the City also uses the services of private contractors, consultants, and the City's part-time City Engineer for large capital projects, such as utility undergrounding or major road projects.

General and Special Projects This Year

- Processing of 140+ calls for service.
- Inspection/review of private sewer lateral videos.
- Regular inspections pursuant to the City-wide sidewalk hazardous condition inspection & repair program.
- Bi-annual inspection, trimming, and clearing of all 16 lanes.
- Visual inspection and cleaning of 230 storm drain inlets including removal of more than 110 cubic yards of material through street sweeping and drain clearing.
- Update/Inspection/Replacement of Emergency Supplies (e.g., emergency barricades, signs, sandbags, cones, and generators).
- GIS Mapping of storm water outfalls to the Bay.
- Street Sign Inventory for Replacement
- Crosswalk Evaluation Study

DEPARTMENTAL ACTIVITY	2007	2008
Arrests	16	21
Reports Taken	219	170
House Checks	186	355
Business Checks	7983	7866
Outside Agency Assists	132	143
Total Open Doors Found	138	161
CRIMINAL ACTIVITY		
Felonies		
Residential Burglaries	4	3
Commercial Burglaries	0	0
Auto Burglaries	0	0
Construction Site Burglaries	2	2
Grand Theft	3	8
Miscellaneous	6	3
Misdemeanors		
Petty Theft	11	8
Battery	1	1
DUI	1	11
Miscellaneous	17	23
Citations Issued		
Moving Violations	60	86
Parking Violations	227	242
Accidents		
Auto vs Auto	3	6
Auto vs Fixed Object	3	2
Hit & Run	0	3
Auto vs Bicycle	8	0
Pedestrian	0	1
Alarm Calls		
Calls	247	222

PERMITS ISSUED	2007	2008
Encroachment	820	491
Road Closure	84	95

Major Projects This Year

- Local storm drain improvement projects
- Drainage improvements on San Rafael Avenue
- Repairs to Harry B. Allen stairs
- Retaining Wall Improvements on Eucalyptus
- Council Chambers Rehabilitation Project
- Waterproofing at City Hall Decking
- Technology Improvements in Council Chambers
- Completion of the San Rafael Avenue and Initiation of the Lower Belvedere Underground Utility District

It is the mission of the Belvedere Public Works Department to provide the citizens of Belvedere with the highest standard of public facilities consistent with sound engineering practices and fiscal responsibility.

Building & Safety Department

Led by Lee Braun, Building Official/Assistant City Manager, the Building Department consists of Lee, Genaro Muniz, Building Inspector and Lorrie Duffy, Building Secretary. The Department is committed to providing the highest quality of service to residents and permit applicants, which means thorough reviews for code compliance during the application process and comprehensive inspections at the time of construction. Timeliness and efficiency in providing these

services is a paramount goal. Staff professionalism in providing these services is promoted through technical certifications, membership and participation in professional associations, and a well-budgeted training program. Organizational competency is a priority that is reinforced through regular staff meetings, training, and clear, forthright communication with the residents, architects, and contractors.

CONSTRUCTION ACTIVITY			
	2007	2008	% Change
No. of Permits	240	258	+7.5%
No. of Inspections	1933	1855	-4.0%
Total Valuation	\$24,560,337	\$19,296,122	-21.4%

Special Projects This Year

- Continued digitization of the City's building permit records.
- Use and expansion of the Building & Planning Permit Processing Software.
- Development of a green building ordinance.
- Revisions and updates to the City's Building and Construction Municipal Codes
- Further development of written policies and procedures in coordination with the Planning Department.
- Enhancement of efficient permit processing through continued weekly Building and Planning staff meetings.

Planning Department



Pierce Macdonald, Planning Manager, leads the City's Planning Department along with Associate Planner, Felicia Wheaton, Plng/Bld Admin Assistant Raquel Paniagua and Planning Secretary, Nancy Miller. The Department is charged with providing the citizens of Belvedere consistent

Planning Department Goals

- Facilitate participation in the local planning processes.
- Provide streamlined and consistent zoning and design review processing.
- Provide streamlined review of small projects that may be exempt from the design review law.
- Improve communication with residents, applicants, property owners, and the City's legislative body.
- Ensure consistency with local, state, and federal laws.
- Work with the entire City team effectively and responsively.



Belvedere is a unique place to live and quality of life is important to the residents. One of the responsibilities of the Building Department is to ensure that construction activity in the community is well-managed, timely, efficient, and responsible. The Department accomplishes this task through timely inspections, coordination with the property owners, architects, and homeowner applicants, and strict enforcement of the City's construction guidelines.

application of the City's planning laws and architectural and environmental design review ordinance as well as the facilitating the meetings of the Planning Commission. In 2008, the City began a multi-year General Plan Update process to identify City resources, issues, and future goals. The Planning Department will be at the forefront of this city-wide effort.

Continued

Planning Department *Cont.*



PLANNING ACTIVITY			
	2007	2008	% Change
APPLICATIONS RECEIVED			
Administrative	281	240	-14.59%
Commission Level	343	177	-48.40%
APPLICATIONS APPROVED			
Administrative	224	194	-13.39%
Commission Level	255	111	-56.47%
APPLICATIONS DENIED			
Administrative	19	3	-84.21%
Commission Level	7	7	0.00%
APPLICATIONS PENDING			
Administrative	21	15	-28.57%
Commission Level	66	33	-50.0%
APPLICATIONS WITHDRAWN			
Administrative	12	26	116.67%
Commission Level	20	28	40.0%

Major Projects This Year

- Manage the General Plan Update process and facilitate meetings of the General Plan Steering Committee.
- Review the City's Housing Element for consistency with the State's Housing Mandates for 2009-2014.
- Develop Climate Change and Sustainability policies for City facilities and residential development pursuant to State law.
- Continue to improve the City's permit tracking software system.
- Digitize and update the City's Official Zoning Map and General Plan Map using GIS technology.

The City Stats Publication is also available on the City's website.
Please visit the City website at:

www.cityofbelvedere.org

The City also produces a weekly *E-Network* providing regular information on City activities, meetings, and general public information. To participate in the *E-Network*, visit the website and subscribe via the sign-up box on the homepage!



City of Belvedere *City Stats*

