

CITY OF SONORA
OPERATING BUDGET
FISCAL YEAR 2017/18

Table of Contents

INTRODUCTION

City Administrator’s Budget Message A - 1

FINANCIAL SUMMARIES

Total Revenues and Expenditures

Total City Revenue Summary – by Fund B - 3
Total City Expenditure Summary – by Fund..... B - 5

General Fund Revenues and Expenditures

General Fund Revenues – by Department B - 7
General Fund Expenditures – by Department B - 8
General Fund Revenues – by Category B - 9
General Fund Expenditures – by Category..... B - 10

Fund Balance

Fund Balance Reserves – 5 Year Comparative Balances B - 11

Staffing

Summary of Positions – by Department..... B - 13

DEPARTMENTAL BUDGETS

CITY ADMINISTRATION

City Administration Overview C - 1
City Council and Clerk..... C - 7
City Administration C - 9
Non-Departmental C - 11

Internal Service Fund

Medical Self-Insurance Fund..... C – 13

CITY OF SONORA
OPERATING BUDGET
FISCAL YEAR 2017/18

Table of Contents page 2

DEPARTMENTAL BUDGETS CONT.

COMMUNITY DEVELOPMENT DEPARTMENT

Community Development Department Overview C - 15
Building and Planning C - 24
Redevelopment C - 26
Opera Hall C - 28

Special Revenue and Capital Projects Funds

Farmer’s Market C – 30
Benefit Zone A C – 32
Benefit Zone B C – 33
Caltrans Projects C – 34
2016 CDBG Grant C – 35
2013 CDBG Grant C – 36
Dragoon Gulch Trail C – 38
Miscellaneous Funds C – 40

POLICE DEPARTMENT

Police Department Overview C - 45
Police General Fund C – 55

Special Revenue Funds

Measure I C – 57
Vehicle Abatement C – 59
AB 11 C – 61
BSCC Police Grant C – 63
CHP Grant C – 65

FIRE DEPARTMENT

Fire Department Overview C - 67
Fire General Fund C – 77

Special Revenue Funds

Measure I C – 79
Volunteer Fire Assist Grant C – 81
SAFR Grant C – 83
Code 5 Fire Grant C – 85

CITY OF SONORA
OPERATING BUDGET
FISCAL YEAR 2017/18

Table of Contents page 3

DEPARTMENTAL BUDGETS CONT.

PUBLIC WORKS DEPARTMENT

Public Works Department Overview C - 87
Facilities C - 93
Engineering C - 94
Public Works C - 95
Parks/Landscape C - 96
Parking Lots C - 97
Cemetery C - 98

Special Revenue Funds

Measure I C - 99
Sunrise Hills C - 101

Capital Projects Funds

Capital Projects Overview C - 103
RSTP Exchange C - 104
Mono Way Widening C - 106
TCTC Mono Way Widening Reimbursement C - 108
Greenely Mono Intersection C - 110
Traffic Mitigation C - 112
Local Transportation Fund (LTF)..... C - 114
Funding Sources C - 116

REFERENCE MATERIALS

List of Funds D - 1
List of Programs D - 2
Glossary D - 3
List of Acronyms D - 11

