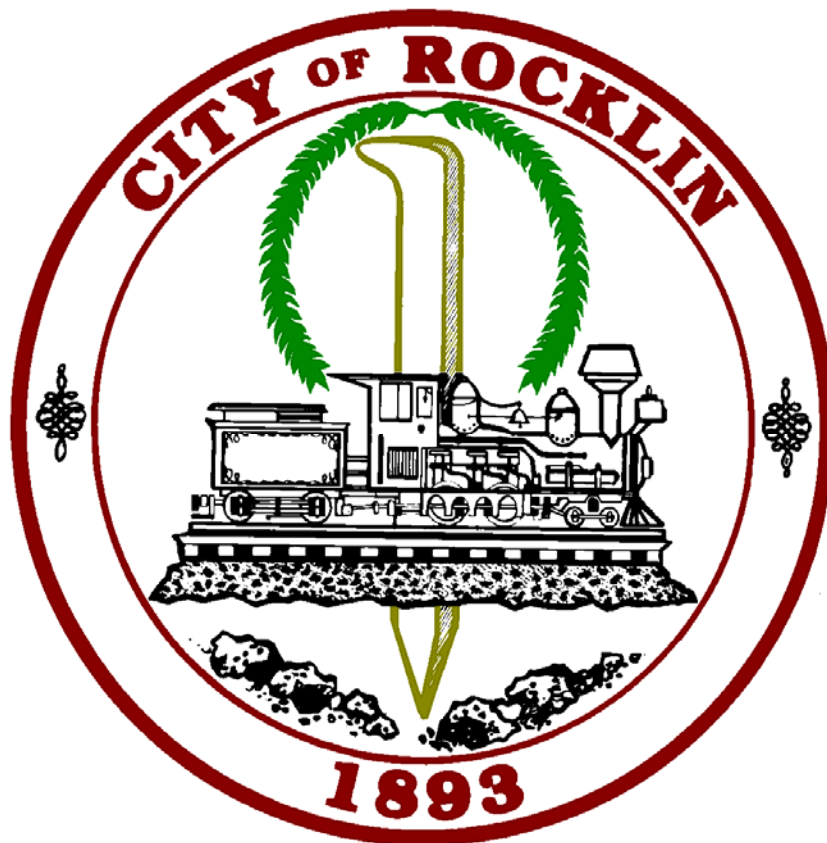


CITY OF ROCKLIN

FINAL BUDGET

2009-2010



Carlos A. Urrutia
City Manager

Judy LaPorte
Director of
Administrative Services

Kimberly Sarkovich
Chief Financial
Officer

CITY OF ROCKLIN
2009-2010 FINAL BUDGET
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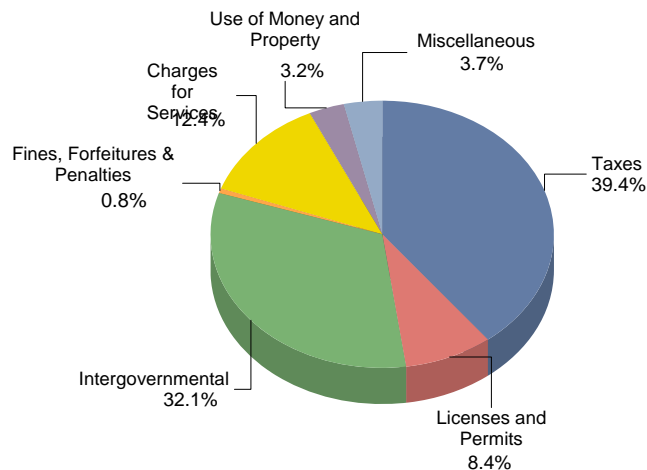
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City of Rocklin

Revenues by Category Budget Year 09-10

	FY 08-09 Budget	FY 08-09 Projected Actual	FY 09-10 Budget
Taxes	23,661,500	19,994,800	18,814,970
Licenses and Permits	9,439,954	4,702,631	4,018,742
Intergovernmental	14,443,268	8,887,966	15,362,432
Fines, Forfeitures & Penalties	320,600	221,980	349,000
Charges for Services	9,503,625	6,116,175	5,947,012
Use of Money and Property	2,495,900	2,123,597	1,547,947
Miscellaneous	1,401,860	1,901,824	1,746,732
Total All Categories:	\$61,266,707	\$43,948,973	\$47,786,835

FY 09-10 Budget



City of Rocklin

Revenues Budget Year 09-10

	FY 08-09 Budget	FY 08-09 Projected Actual	FY 09-10 Budget
Taxes			
Business Licenses	1,187,200	1,127,000	1,052,600
Franchise	1,547,900	1,576,200	1,462,400
Property	10,637,300	9,495,000	9,187,570
Sales	9,097,400	7,146,900	6,592,000
Transfer	444,100	281,200	140,600
Transient Occupancy	747,600	368,500	379,800
TOTAL Taxes	23,661,500	19,994,800	18,814,970
Licenses and Permits			
Building Permits	1,597,132	971,956	693,132
Capital Construction Fees	1,601,700	1,014,702	522,840
Dog Licenses	35,000	75,500	75,500
Land Use Permits & EIQ's/CEQA	125,454	129,718	86,318
Oak Tree Mitigation Fees	21,000	15,094	6,226
Other	44,720	43,200	33,300
Park Development Fees	254,000	120,200	32,300
Public Facilities Impact Fees	548,700	109,914	250,719
Traffic Impact Fees	5,212,248	2,222,347	2,318,407
TOTAL Licenses and Permits	9,439,954	4,702,631	4,018,742
Intergovernmental			
Grants	5,169,200	1,387,298	7,853,541
Other	128,600	180,500	246,700
Property - In-Lieu of MVLF	3,890,000	3,953,700	3,637,500
State Gas Tax	4,903,268	3,211,968	3,432,291
State Motor Vehicle In-Lieu	352,200	154,500	192,400
TOTAL Intergovernmental	14,443,268	8,887,966	15,362,432

City of Rocklin

Revenues Budget Year 09-10

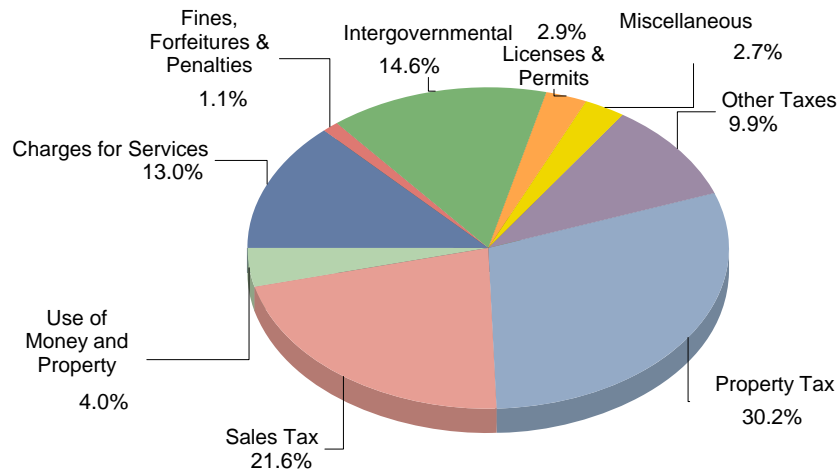
	FY 08-09 Budget	FY 08-09 Projected Actual	FY 09-10 Budget
Fines, Forfeitures & Penalties			
Fines, Forfeitures & Penalties	320,600	221,980	349,000
TOTAL Fines, Forfeitures & Penalties	320,600	221,980	349,000
Charges for Services			
Business License Application Fees	14,900	14,000	14,000
Concurrent App/Tent Subdv Maps	284,280	90,900	93,500
Contract & Misc Revenue Fees	28,000	31,900	27,000
Engineering Inspection/Plan Checks	2,111,000	346,113	241,492
Fleet Internal Service Fund Charges	2,677,900	1,613,400	1,520,000
Other	106,700	628,286	591,451
Program Fees	4,280,845	3,391,576	3,459,569
TOTAL Charges for Services	9,503,625	6,116,175	5,947,012
Use of Money and Property			
Interest	2,005,500	1,664,339	1,151,300
Other	17,000	82,394	21,800
Rents	473,400	376,864	374,847
TOTAL Use of Money and Property	2,495,900	2,123,597	1,547,947
Miscellaneous			
Administrative Fees	360,200	345,200	346,100
Donations	112,000	55,920	41,000
Insurance Revenues	445,000	479,301	379,782
Other	484,660	798,493	487,250
Retirees Health	0	222,910	492,600
TOTAL Miscellaneous	1,401,860	1,901,824	1,746,732
Total All Categories:	\$61,266,707	\$43,948,973	\$47,786,835

City of Rocklin

General Fund Revenues by Category Budget Year 09-10

	FY 08-09 Budget	FY 08-09 Projected Actual	FY 09-10 Budget
Charges for Services	6,793,225	3,890,069	3,975,261
Fines, Forfeitures & Penalties	320,600	221,980	349,000
Intergovernmental	4,370,800	4,344,564	4,467,400
Licenses & Permits	1,802,306	1,220,374	888,250
Miscellaneous	1,098,760	1,461,858	828,432
Other Taxes	3,926,800	3,352,900	3,035,400
Property Tax	10,637,300	9,495,000	9,187,570
Sales Tax	9,097,400	7,146,900	6,592,000
Use of Money and Property	1,422,394	1,263,311	1,204,347
Total All Categories:	\$39,469,585	\$32,396,956	\$30,527,660

FY 09-10 Budget



City of Rocklin

Expenditures by Department/Function Budget Year 09-10

	FY 08-09 Budget	FY 08-09 Projected Actual	FY 09-10 Budget
Administrative			
Capital Expense	478,505	77,016	731,598
Compensation	4,745,742	4,455,138	4,496,143
Operating Expense	5,320,531	4,453,051	4,292,288
	<hr/>	<hr/>	<hr/>
	10,544,778	8,985,205	9,520,029
Building			
Capital Expense	0	0	0
Compensation	1,543,807	1,321,913	981,419
Operating Expense	173,132	38,400	43,400
	<hr/>	<hr/>	<hr/>
	1,716,939	1,360,313	1,024,819
Community Services			
Capital Expense	46,600	46,600	46,540
Compensation	4,703,098	4,377,674	3,744,832
Operating Expense	1,507,945	1,113,790	921,250
	<hr/>	<hr/>	<hr/>
	6,257,643	5,538,064	4,712,622
Engineering			
Capital Expense	6,419,200	3,304,416	9,206,290
Compensation	945,170	726,862	749,739
Operating Expense	733,900	181,800	126,600
	<hr/>	<hr/>	<hr/>
	8,098,270	4,213,078	10,082,629
Facilities			
Capital Expense	29,000	86,500	571,489
Compensation	1,533,664	1,496,635	1,466,520
Operating Expense	1,275,700	976,230	980,400
	<hr/>	<hr/>	<hr/>
	2,838,364	2,559,365	3,018,409

City of Rocklin

Expenditures by Department/Function Budget Year 09-10

	FY 08-09 Budget	FY 08-09 Projected Actual	FY 09-10 Budget
Fire			
Capital Expense	1,325,334	22,700	1,217,870
Compensation	6,539,653	6,705,196	6,280,647
Operating Expense	1,066,427	694,740	655,400
	<hr/>	<hr/>	<hr/>
	8,931,414	7,422,636	8,153,917
Legislative			
Capital Expense	0	0	0
Compensation	809,417	744,502	739,323
Operating Expense	1,311,821	1,098,276	1,307,311
	<hr/>	<hr/>	<hr/>
	2,121,238	1,842,778	2,046,634
Parks			
Capital Expense	533,803	175,500	457,000
Compensation	877,071	687,833	651,749
Operating Expense	1,054,100	923,776	916,774
	<hr/>	<hr/>	<hr/>
	2,464,974	1,787,109	2,025,523
Planning			
Capital Expense	0	0	0
Compensation	960,914	843,972	679,676
Operating Expense	390,198	364,372	261,826
	<hr/>	<hr/>	<hr/>
	1,351,112	1,208,344	941,502
Police			
Capital Expense	78,536	84,428	272,097
Compensation	11,875,994	11,689,144	11,346,206
Operating Expense	2,072,579	1,374,766	1,360,396
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	14,027,109	13,148,338	12,978,699

City of Rocklin

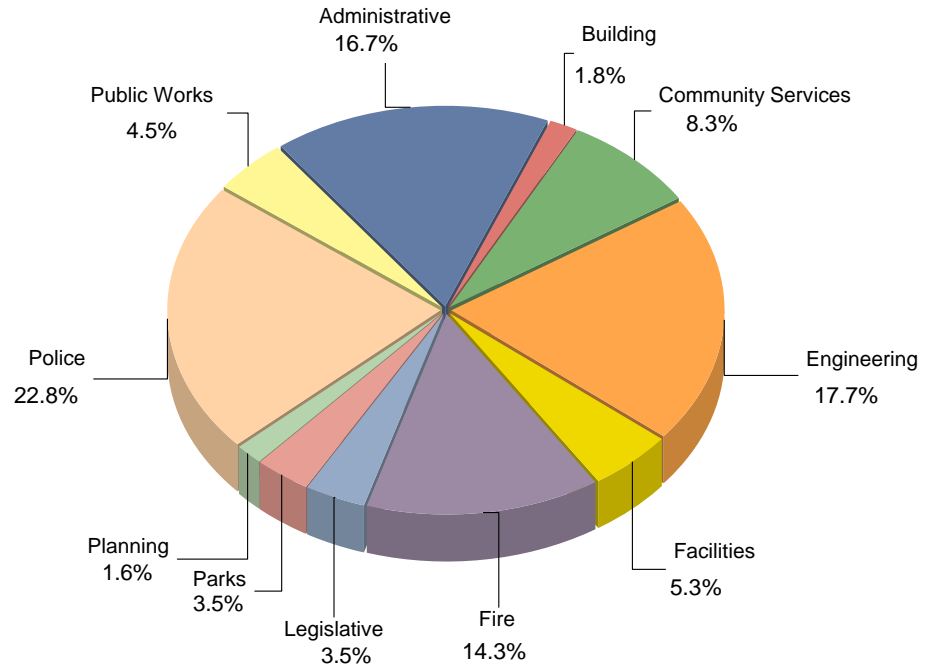
Expenditures by Department/Function Budget Year 09-10

	FY 08-09 Budget	FY 08-09 Projected Actual	FY 09-10 Budget
<hr/>			
Public Works			
Capital Expense	2,362,437	4,578,000	900,000
Compensation	1,166,537	1,068,825	924,890
Operating Expense	1,121,246	853,826	801,400
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	4,650,220	6,500,651	2,626,290
Capital Expense Totals:	11,273,415	8,375,160	13,402,884
Compensation Totals:	35,701,067	34,117,694	32,061,144
Operating Expense Totals:	16,027,579	12,073,027	11,667,045
Total All Departments:	<hr/> \$63,002,061	<hr/> \$54,565,881	<hr/> \$57,131,073
	<hr/>	<hr/>	<hr/>

City of Rocklin

Expenditures by Department/Function

Budget Year 09-10



City of Rocklin

Operations Expenditures Budget Year 09-10

	FY 08-09 Budget	FY 08-09 Projected Actual	FY 09-10 Budget
Administrative	10,066,273	8,908,189	8,788,431
Building	1,716,939	1,360,313	1,024,819
Community Services	6,211,043	5,491,464	4,666,082
Engineering	1,679,070	908,662	876,339
Facilities	2,809,364	2,472,865	2,446,920
Fire	7,606,080	7,399,936	6,936,047
Legislative	2,121,238	1,842,778	2,046,634
Parks	1,931,171	1,611,609	1,568,523
Planning	1,351,112	1,208,344	941,502
Police	13,948,573	13,063,910	12,706,602
Public Works	2,287,783	1,922,651	1,726,290
TOTAL Operations Expenditures:	\$51,728,646	\$46,190,721	\$43,728,189

City of Rocklin

Operations Expenditures by Department & Fund Budget Year 09-10

	FY 08-09 Budget	FY 08-09 Projected Actual	FY 09-10 Budget
Administrative			
CAPITAL CONST - DEBT SERVICE	633,700	633,700	632,300
CAPITAL CONST IMPACT FEES	2,800	20,700	28,300
COMMUNITY PARK FEES	39,800	44,100	30,200
FIRST TIME HOME BUYER	21,917	21,521	15,521
GENERAL FUND	6,238,359	5,736,666	5,534,692
HOUSING REHAB PROG 1990	7,700	6,200	6,100
HOUSING REHAB PROG INCOME 1987	40,536	59,068	7,831
HOUSING REHAB PROGRAM 1987	0	0	100
HUD ENTITLEMENT GRANT FUND	0	0	27,236
PARK DEVELOPMENT FEES	0	68,100	48,300
RETIREEES HEALTH FUND	396,500	481,700	625,000
TECHNOLOGY FEE	0	108,560	207,328
VEHICLE FLEET MANAGEMENT	2,684,961	1,727,874	1,625,523
TOTAL Administrative:	10,066,273	8,908,189	8,788,431
Building			
GENERAL FUND	1,716,939	1,360,313	1,024,819
TOTAL Building:	1,716,939	1,360,313	1,024,819
Community Services			
CREATIVE & PERFORMING ARTS	6,700	2,000	2,000
EDUCATION	0	71,650	42,300
GENERAL FUND	6,021,043	5,355,350	4,561,282
PRESCHOOL MOTHER'S TRUST	34,800	25,275	36,500
ROCKLIN FINE ARTS TRUST	0	1,000	1,000
ROCKLIN JUBILEE	112,000	17,789	0
SENIOR PROGRAMS TRUST	4,500	1,200	3,500
TEEN TRUST	31,000	16,200	18,500
YOUTH SPORTS TRUST	1,000	1,000	1,000
TOTAL Community Services:	6,211,043	5,491,464	4,666,082

City of Rocklin

Operations Expenditures by Department & Fund

Budget Year 09-10

	FY 08-09 Budget	FY 08-09 Projected Actual	FY 09-10 Budget
Engineering			
BICYCLE AND PEDESTRIAN	0	0	26,528
GENERAL FUND	1,679,070	647,156	424,152
SALES TAX - SB325/42	0	1,400	0
TRAFFIC CIRCULATION IMPACT FEE	0	260,106	425,659
TOTAL Engineering:	1,679,070	908,662	876,339
Facilities			
ADA SUPERFUND	0	10,000	15,000
CAPITAL CONST IMPACT FEES	295,126	23,730	35,000
GENERAL FUND	2,514,238	2,439,135	2,396,920
TOTAL Facilities:	2,809,364	2,472,865	2,446,920
Fire			
CAPITAL CONST IMPACT FEES	46,500	45,000	39,500
GENERAL FUND	7,559,580	7,354,936	6,896,547
TOTAL Fire:	7,606,080	7,399,936	6,936,047
Legislative			
BOROSKI LANDFILL MONITORING	12,000	19,000	18,800
GENERAL FUND	1,484,124	990,584	1,037,570
SB325 TRANSIT FUNDS	625,114	731,521	787,200
TECHNOLOGY FEE	0	101,673	203,064
TOTAL Legislative:	2,121,238	1,842,778	2,046,634
Parks			
ADA SUPERFUND	0	15,000	25,000
COMMUNITY PARK FEES	30,878	0	0
GENERAL FUND	1,795,317	1,491,709	1,444,523
OAK TREE MITIGATION FEES	0	0	25,000
PARK DEVELOPMENT FEES	103,476	30,000	0
PARK IMPROVEMENT TRUST	1,500	10,500	0
PARK REPAIR & DEVELOPMENT FUND	0	64,400	74,000
TOTAL Parks:	1,931,171	1,611,609	1,568,523

City of Rocklin

Operations Expenditures by Department & Fund Budget Year 09-10

	FY 08-09 Budget	FY 08-09 Projected Actual	FY 09-10 Budget
Planning			
EIR CONSULTANT'S TRUST	100,000	32,600	52,600
FIRST TIME HOME BUYER	97,459	69,856	22,633
GENERAL FUND	1,082,501	1,046,302	795,429
HOUSING REHAB PROG 1990	7,500	6,949	6,000
HOUSING REHAB PROG INCOME 1987	33,357	32,637	6,453
HUD ENTITLEMENT GRANT FUND	0	20,000	28,387
OAK TREE MITIGATION FEES	20,295	0	20,000
TRAFFIC CIRCULATION IMPACT FEE	10,000	0	10,000
TOTAL Planning:	1,351,112	1,208,344	941,502
Police			
ASSET FORFEITURE - FEDERAL	20,000	17,381	20,000
ASSET FORFEITURE - STATE	10,000	0	10,000
CAPITAL CONST IMPACT FEES	0	15,000	0
D.A.R.E.	0	4,632	0
EXPLORER POST 150	2,000	4,745	2,000
GENERAL FUND	13,916,573	12,970,012	12,674,602
ROCKLIN JUBILEE	0	7,318	0
TRAFFIC SAFETY/ PD GRANTS	0	44,822	0
TOTAL Police:	13,948,573	13,063,910	12,706,602
Public Works			
ATHERTON TECH CENTER	0	8,726	0
GAS TAXES	1,072,842	968,418	668,648
GENERAL FUND	580,581	370,920	207,227
OAK TREE MITIGATION FEES	25,000	11,600	30,000
ROCKLIN JUBILEE	0	1,887	0
SALES TAX - SB325/42	424,360	486,100	720,415
TRAFFIC CIRCULATION IMPACT FEE	185,000	75,000	100,000
TOTAL Public Works:	2,287,783	1,922,651	1,726,290
TOTAL Operations Expenditures:	\$51,728,646	\$46,190,721	\$43,728,189

City of Rocklin

Capital Expenditures

Budget Year 09-10

	FY 08-09 Budget	FY 08-09 Projected Actual	FY 09-10 Budget
Administrative	478,505	77,016	731,598
Building	0	0	0
Community Services	46,600	46,600	46,540
Engineering	6,419,200	3,304,416	9,206,290
Facilities	29,000	86,500	571,489
Fire	1,325,334	22,700	1,217,870
Legislative	0	0	0
Parks	533,803	175,500	457,000
Planning	0	0	0
Police	78,536	84,428	272,097
Public Works	2,362,437	4,578,000	900,000
TOTAL Capital Expenditures :	\$11,273,415	\$8,375,160	\$13,402,884

City of Rocklin

Capital Expenditures by Department & Fund Budget Year 09-10

	FY 08-09 Budget	FY 08-09 Projected Actual	FY 09-10 Budget
Administrative			
GENERAL FUND	0	6,400	0
VEHICLE FLEET MANAGEMENT	478,505	70,616	731,598
TOTAL Administrative:	478,505	77,016	731,598
Building			
TOTAL Building:	0	0	0
Community Services			
GENERAL FUND	46,600	46,600	16,540
ADA SUPERFUND	0	0	30,000
TOTAL Community Services:	46,600	46,600	46,540
Engineering			
SALES TAX - SB325/42	0	880,600	1,816,000
BICYCLE AND PEDESTRIAN	0	63,700	270,290
TRAFFIC CONGESTION - PROP 1B	0	0	80,000
TRAFFIC CIRCULATION IMPACT FEE	6,419,200	2,360,116	7,040,000
TOTAL Engineering:	6,419,200	3,304,416	9,206,290
Facilities			
GENERAL FUND	29,000	71,500	15,000
HUD ENTITLEMENT GRANT FUND	0	0	128,813
CAPITAL CONST IMPACT FEES	0	10,000	427,676
ADA SUPERFUND	0	5,000	0
TOTAL Facilities:	29,000	86,500	571,489

City of Rocklin

Capital Expenditures by Department & Fund

Budget Year 09-10

	FY 08-09 Budget	FY 08-09 Projected Actual	FY 09-10 Budget
Fire			
GENERAL FUND	0	0	177,000
CAPITAL CONST IMPACT FEES	1,325,334	22,700	1,040,870
TOTAL Fire:	1,325,334	22,700	1,217,870
Legislative			
TOTAL Legislative:	0	0	0
Parks			
GENERAL FUND	183,803	0	0
WHITNEY OAKS PARK IMP	350,000	0	0
ADA SUPERFUND	0	40,500	10,000
PARK REPAIR & DEVELOPMENT FUND	0	135,000	447,000
TOTAL Parks:	533,803	175,500	457,000
Planning			
TOTAL Planning:	0	0	0
Police			
GENERAL FUND	78,536	15,125	233,268
TRAFFIC SAFETY/ PD GRANTS	0	69,303	38,829
TOTAL Police:	78,536	84,428	272,097
Public Works			
GENERAL FUND	7,437	0	0
SALES TAX - SB325/42	2,005,000	3,687,600	500,000
TRAFFIC CONGESTION - PROP 1B	0	820,400	0
TRAFFIC CIRCULATION IMPACT FEE	350,000	70,000	400,000
TOTAL Public Works:	2,362,437	4,578,000	900,000
TOTAL Capital Expenditures:	\$11,273,415	\$8,375,160	\$13,402,884

City of Rocklin
Total Departmental Expenditures by Fund
Budget Year 09-10

	Legislative	Adm Svs	Pub Wks	Police	Fire	Planning	Bldg	Engr	Comm Svs	Parks	Facilities	By Fund
100 GENERAL FUND	1,037,570	5,534,692	207,227	12,907,870	7,073,547	795,429	1,024,819	424,152	4,577,822	1,444,523	2,411,920	37,439,571
130 TECHNOLOGY FEE	203,064	207,328										410,392
151 RETIREES HEALTH FUND		625,000										625,000
201 GAS TAXES			668,648									668,648
210 SALES TAX - SB325/42			1,220,415					1,816,000				3,036,415
211 SB325 TRANSIT FUNDS	787,200											787,200
212 BICYCLE AND PEDESTRIAN								296,818				296,818
218 TRAFFIC CONGESTION - PROP 1B								80,000				80,000
221 WHITNEY OAKS PARK IMP												0
241 EDUCATION									42,300			42,300
242 ASSET FORFEITURE - STATE				10,000								10,000
243 ASSET FORFEITURE - FEDERAL				20,000								20,000
244 TRAFFIC SAFETY/ PD GRANTS				38,829								38,829
250 HOUSING REHAB PROGRAM 1987		100										100
251 HOUSING REHAB PROG INCOME 1987		7,831				6,453						14,284
252 HOUSING REHAB PROG 1990		6,100				6,000						12,100
253 CDBG 2000 - OAK COURT												0
254 CDBG - FIRST TIME HOME BUYERS												0
257 HUD ENTITLEMENT GRANT FUND		27,236				28,387					128,813	184,436
260 FIRST TIME HOME BUYER		15,521				22,633						38,154
300 PARK DEVELOPMENT FEES		48,300										48,300
301 COMMUNITY PARK FEES		30,200										30,200
302 TRAFFIC CIRCULATION IMPACT FEE			500,000			10,000		7,465,659				7,975,659
304 CAPITAL CONST IMPACT FEES		28,300			1,080,370						462,676	1,571,346
305 OAK TREE MITIGATION FEES			30,000			20,000				25,000		75,000
312 2003 COPS - CAPITAL												0
400 CAPITAL CONST - DEBT SERVICE		632,300										632,300
500 VEHICLE FLEET MANAGEMENT		2,357,121										2,357,121
720 PRESCHOOL MOTHER'S TRUST									36,500			36,500
722 CREATIVE & PERFORMING ARTS									2,000			2,000
723 TEEN TRUST									18,500			18,500
724 YOUTH SPORTS TRUST									1,000			1,000
725 EIR CONSULTANT'S TRUST						52,600						52,600
726 SENIOR PROGRAMS TRUST									3,500			3,500
727 BOROSKI LANDFILL MONITORING	18,800											18,800
728 WETLANDS MAINT PARCEL 34												0
729 CONS. EASEMENT ENDOW												0
730 ROCKLIN JUBILEE												0
731 PARK IMPROVEMENT TRUST												0
732 D.A.R.E.												0
733 EXPLORER POST 150				2,000								2,000

City of Rocklin
Total Departmental Expenditures by Fund
Budget Year 09-10

	Legislative	Adm Svs	Pub Wks	Police	Fire	Planning	Bldg	Engr	Comm Svs	Parks	Facilities	By Fund
734 FIRE COMM/ASSOC EMERGENCY												0
736 SUP LAW ENF SERVE AB3229												0
737 ADA SUPERFUND									30,000	35,000	15,000	80,000
738 PARK REPAIR & DEVELOPMENT FUND										521,000		521,000
739 ROCKLIN FINE ARTS TRUST									1,000			1,000
TOTAL All Funds	\$2,046,634	\$9,520,029	\$2,626,290	\$12,978,699	\$8,153,917	\$941,502	\$1,024,819	\$10,082,629	\$4,712,622	\$2,025,523	\$3,018,409	\$57,131,073

CITY OF ROCKLIN
Fund Analysis Projected 2008-2009

		Beginning Balance	Budgeted Revenue	Budgeted Expenses	Interest	Transfers In	Transfers Out	Ending Balance
FUNDS								
	GENERAL FUND Reserved							
	Building Repair Allocation	52,158	54,000	70,000	-	-	-	36,158
	Self Insured Losses	1,000,000	405,352	1,228,652	-	823,300	-	1,000,000
	Disaster Contingency	2,000,000	-	-	-	-	-	2,000,000
100	GENERAL FUND Unreserved	21,953,586	30,881,804	38,604,056	1,055,800	4,959,069	224,739	20,021,464
130	TECHNOLOGY FEE	309,609	432,236	210,233	9,700	-	29,100	512,212
151	RETIREEES HEALTH FUND	10,037,190	241,110	481,700	203,400	-	-	10,000,000
201	GAS TAX ALL SECTIONS	909,849	593,400	968,418	5,600	-	134,200	406,231
210	SALES TAX - SB325/42	3,916,778	2,591,260	5,055,700	43,500	-	759,700	736,138
211	SB325 TRANSIT FUNDS	(67,787)	799,308	731,521	-	-	-	-
212	BICYCLE AND PEDESTRIAN	103,797	67,900	63,700	-	-	3,100	104,897
218	TRAFFIC CONGESTION - PROP 1B	1,010,874	-	820,400	12,100	-	113,700	88,874
220	AFFORADABLE HOUSING FUND	347,163	-	-	-	-	347,163	-
221	WHITNEY OAKS PARK	2,001,342	5,400	-	44,500	-	-	2,051,242
234	ATHERTON TECH CENTER	8,726	-	8,726	-	-	-	-
241	EDUCATION GRANTS	22,550	49,100	71,650	-	-	-	-
242	ASSET FORFEITURE - STATE	22,807	-	-	-	-	-	22,807
243	ASSET FORFEITURE - FEDERAL	84,897	-	17,381	-	-	-	67,516
244	TRAFFIC SAFETY / PD GRANTS	(3,101)	117,226	114,125	-	-	-	-
250	HOUSING REHAB PROGRAM 1987	163,224	-	-	700	-	-	163,924
251	HOUSING REHAB PROG INCOME 1987	138,857	-	91,705	7,200	-	4,500	49,852
252	HOUSING REHAB PROG 1990	207,964	-	13,149	6,200	-	1,000	200,015
253	CDBG 2000 - OAK COURT	292,008	-	-	14,800	-	-	306,808
254	CDBG - FIRST TIME HOME BUYERS	131,395	-	-	2,100	-	-	133,495
257	HUD ENTITLEMENT GRANT	-	20,000	20,000	-	-	-	-
260	FIRST TIME HOME BUYER	1,317,827	-	91,377	4,339	297,630	-	1,528,419
300	PARK DEVELOPMENT FEES	(2,266,861)	66,300	98,100	-	-	4,200	(2,302,861)
301	COMMUNITY PARK FEES	(1,483,417)	48,500	44,100	-	-	-	(1,479,017)

CITY OF ROCKLIN
Fund Analysis Projected 2008-2009

	Beginning Balance	Budgeted Revenue	Budgeted Expenses	Interest	Transfers In	Transfers Out	Ending Balance
FUNDS							
TRAFFIC CIRC IMPACT FEE Reserved							
Sunset Blvd Interchange	3,073,232	-	-	-	-	-	3,073,232
Whitney Ranch Interchange	808,377	72,000	250,000	-	-	-	630,377
302 TRAFFIC CIRC IMPACT FEE Unreserved	6,076,361	2,452,967	2,515,222	190,800	-	498,600	5,706,306
304 CAPITAL CONST IMPACT FEES	(525,903)	1,132,116	137,130	-	6,262	711,753	(236,408)
305 OAK TREE MITIGATION FEES	1,367,833	15,094	11,600	27,900	-	1,600	1,397,627
312 2003 COPS - CAPITAL	6,304	-	-	-	-	6,304	-
400 CAPITAL CONST - DEBT SERVICE	49,643	-	633,700	1,200	582,857	-	-
500 VEHICLE FLEET MANAGEMENT	9,540,267	1,696,648	1,798,490	-	-	-	9,438,425
720 PRESCHOOL MOTHER'S TRUST	60,416	25,300	25,275	-	-	-	60,441
722 CREATIVE & PERFORMING ARTS	7,968	800	2,000	-	-	-	6,768
723 TEEN TRUST	8,511	26,000	16,200	-	-	-	18,311
724 YOUTH SPORTS TRUST	3,570	1,250	1,000	-	-	-	3,820
725 EIR CONSULTANT'S TRUST	241,479	-	32,600	-	-	156,279	52,600
726 SENIOR PROGRAMS TRUST	23,931	-	1,200	-	-	-	22,731
727 BOROSKI LANDFILL MONITORING	-	7,600	19,000	-	11,400	-	-
728 WETLANDS MAINT PARCEL 34	53,233	-	-	4,700	-	1,600	56,333
729 CONS. EASEMENT ENDOW	487,519	-	-	9,600	-	9,600	487,519
730 ROCKLIN JUBILEE	9,166	7,820	26,994	-	10,008	-	-
731 PARK IMPROVEMENT TRUST	-	12,000	10,500	-	-	-	1,500
732 D.A.R.E.	4,632	-	4,632	-	-	-	-
733 EXPLORER POST 150	6,745	-	4,745	-	-	-	2,000
734 FIRE COMM./ASSOC. EMERGENCY	57,779	800	-	-	-	-	58,579
736 SUP LAW ENF SERVE AB3229	63	100,000	-	-	-	100,063	-
737 ADA	333,577	68,990	70,500	7,100	-	9,800	329,367
738 PARKS REPAIR & MAINTENANCE	546,482	291,353	199,400	13,100	-	27,600	623,935
739 ROCKLIN FINE ARTS	288	1,000	1,000	-	-	-	288
TOTAL All Funds:	64,452,908	42,284,634	54,565,881	1,664,339	6,690,526	3,144,601	57,381,925

CITY OF ROCKLIN
Fund Analysis Budgeted 2009-2010

		Beginning Balance	Budgeted Revenue	Budgeted Expenses	Interest	Transfers In	Transfers Out	Ending Balance
FUNDS								
	GENERAL FUND Reserved							
	Building Repair Allocation	36,158	54,000	50,000	-	-	-	40,158
	Self Insured Losses	1,000,000	348,782	1,214,087	-	865,305	-	1,000,000
	Disaster Contingency	2,000,000	-	-	-	-	-	2,000,000
100	GENERAL FUND Unreserved	20,021,464	29,315,378	36,175,484	809,500	4,091,731	242,271	17,820,318
130	TECHNOLOGY FEE	512,212	446,751	410,392	6,700	-	69,700	485,571
151	RETIREEES HEALTH FUND	10,000,000	492,600	625,000	132,400	-	-	10,000,000
201	GAS TAX ALL SECTIONS	406,231	662,500	668,648	-	-	-	400,083
210	SALES TAX - SB325/42	736,138	3,918,591	3,036,415	14,400	-	778,600	854,114
211	SB325 TRANSIT FUNDS	-	787,200	787,200	-	-	-	-
212	BICYCLE AND PEDESTRIAN	104,897	231,500	296,818	-	-	12,600	26,979
218	TRAFFIC CONGESTION - PROP 1B	88,874	80,000	80,000	1,000	-	18,300	71,574
221	WHITNEY OAKS PARK	2,051,242	-	-	27,500	-	-	2,078,742
241	EDUCATION GRANTS	-	42,300	42,300	-	-	-	-
242	ASSET FORFEITURE - STATE	22,807	-	10,000	-	-	-	12,807
243	ASSET FORFEITURE - FEDERAL	67,516	-	20,000	-	-	-	47,516
244	TRAFFIC SAFETY / PD GRANTS	-	38,829	38,829	-	-	-	-
250	HOUSING REHAB PROGRAM 1987	163,924	-	100	-	-	-	163,824
251	HOUSING REHAB PROG INCOME 1987	49,852	-	14,284	3,600	-	1,100	38,068
252	HOUSING REHAB PROG 1990	200,015	-	12,100	5,800	-	1,000	192,715
253	CDBG 2000 - OAK COURT	306,808	-	-	3,800	-	-	310,608
254	CDBG - FIRST TIME HOME BUYERS	133,495	-	-	1,200	-	-	134,695
257	HUD ENTITLEMENT GRANT	-	184,436	184,436	-	-	-	-
260	FIRST TIME HOME BUYER	1,528,419	-	38,154	-	38,360	-	1,528,625
300	PARK DEVELOPMENT FEES	(2,302,861)	-	48,300	-	-	-	(2,351,161)
301	COMMUNITY PARK FEES	(1,479,017)	32,300	30,200	-	-	-	(1,476,917)

CITY OF ROCKLIN
Fund Analysis Budgeted 2009-2010

		Beginning Balance	Budgeted Revenue	Budgeted Expenses	Interest	Transfers In	Transfers Out	Ending Balance
FUNDS								
	TRAFFIC CIRC IMPACT FEE Reserved							
	Sunset Blvd Interchange	3,073,232	-	-	-	-	-	3,073,232
	Whitney Ranch Interchange	630,377	195,222	250,000	-	-	-	575,599
302	TRAFFIC CIRC IMPACT FEE Unreserved	5,706,306	6,488,185	7,725,659	104,800	-	1,674,700	2,898,932
304	CAPITAL CONST IMPACT FEES	(236,408)	1,276,235	1,571,346	700	-	1,071,500	(1,602,319)
305	OAK TREE MITIGATION FEES	1,397,627	6,226	75,000	18,300	-	12,700	1,334,453
312	2003 COPS - CAPITAL	-	-	-	-	-	-	-
400	CAPITAL CONST - DEBT SERVICE	-	-	632,300	-	632,300	-	-
500	VEHICLE FLEET MANAGEMENT	9,438,425	1,520,000	2,357,121	-	-	-	8,601,304
720	PRESCHOOL MOTHER'S TRUST	60,441	23,000	36,500	-	-	-	46,941
722	CREATIVE & PERFORMING ARTS	6,768	1,000	2,000	-	-	-	5,768
723	TEEN TRUST	18,311	24,000	18,500	-	-	-	23,811
724	YOUTH SPORTS TRUST	3,820	1,000	1,000	-	-	-	3,820
725	EIR CONSULTANT'S TRUST	52,600	-	52,600	-	-	-	-
726	SENIOR PROGRAMS TRUST	22,731	-	3,500	-	-	-	19,231
727	BOROSKI LANDFILL MONITORING	-	7,500	18,800	-	11,300	-	-
728	WETLANDS MAINT PARCEL 34	56,333	-	-	4,600	-	1,600	59,333
729	CONS. EASEMENT ENDOW	487,519	-	-	6,400	-	6,400	487,519
730	ROCKLIN JUBILEE	-	-	-	-	-	-	-
731	PARK IMPROVEMENT TRUST	1,500	-	-	-	-	-	1,500
732	D.A.R.E.	-	-	-	-	-	-	-
733	EXPLORER POST 150	2,000	-	2,000	-	-	-	-
734	FIRE COMM./ASSOC. EMERGENCY	58,579	-	-	-	-	-	58,579
736	SUP LAW ENF SERVE AB3229	-	100,000	-	-	-	100,000	-
737	ADA	329,367	-	80,000	3,800	-	13,600	239,567
738	PARKS REPAIR & MAINTENANCE	623,935	357,000	521,000	6,800	-	88,500	378,235
739	ROCKLIN FINE ARTS	288	1,000	1,000	-	-	-	288
	TOTAL All Funds:	57,381,925	46,635,535	57,131,073	1,151,300	5,638,996	4,092,571	49,584,112

City of Rocklin

Summary of Transfers In
Final Budget 2009-2010

"Transfer To" Funds

Fund	100	260	400	727	TOTALS	Purpose
	100				11,300	11,300
130	69,700				69,700	Indirect Cost Allocation
210	82,800				82,800	Engineering Services Fee
210	695,800				695,800	Indirect Cost Allocation
212	12,600				12,600	Engineering Services Fee
213		38,360			38,360	RDA to FTHB Fund
213	58,200				58,200	Indirect Cost Allocation
218	14,300				14,300	Indirect Cost Allocation
218	4,000				4,000	Engineering Services Fee
230	32,900				32,900	Admin Fee
231	1,077,936				1,077,936	Special Revenue
235	77,100				77,100	Engineering Services Fee
251	1,100				1,100	Indirect Cost Allocation
252	1,000				1,000	Indirect Cost Allocation
302	273,700				273,700	Engineering Services Fee
302	1,401,000				1,401,000	Indirect Cost Allocation
304	139,200				139,200	Indirect Cost Allocation
304			632,300		632,300	Debt Service
305	12,700				12,700	Indirect Cost Allocation
310	383,000				383,000	Indirect Cost Allocation
310	81,100				81,100	Engineering Services Fee
317	332,300				332,300	Indirect Cost Allocation
319	2,800				2,800	Indirect Cost Allocation
319	100				100	Engineering Services Fee
728	1,600				1,600	Wetlands Maintenance
736	100,000				100,000	SLES Transfer
737	13,600				13,600	Indirect Cost Allocation
738	88,500				88,500	Indirect Cost Allocation
Totals	4,957,036	38,360	632,300	11,300	5,638,996	

"Transfer From" Funds

**CITY OF ROCKLIN
2009/2010
BUDGET
FLEET EQUIPMENT PURCHASES/ LEASES**

<u>REPLACEMENT VEHICLES & EQUIPMENT</u>	<u>TOTAL COST</u>	<u>FUNDED RESERVES</u>	<u>ADDITIONAL CAPITAL</u>
<u>FIRE</u>			
TYPE 1 ENGINE	577,335	235,469	341,866
LADDER TRUCK	1,094,000	408,996	685,004
<u>POLICE</u>			
MARKED PATROL CAR	42,707	28,133	14,574
VEHICLE LEASES (6) ¹	28,252	28,252	-
<hr/>			
<u>TOTAL REPLACEMENT ITEMS:</u>	\$ 1,742,294	\$ 700,850	\$ 1,041,444

¹ FY 2009-2010, 6 vehicle leases for Police - \$28,252 from Accumulated Depreciation

NEW VEHICLES & EQUIPMENT

	<u>TOTAL COST</u>	<u>FUNDED RESERVES</u>	<u>ADDITIONAL CAPITAL</u>
<u>PUBLIC WORKS</u>			
NON-CAPITALIZED EQUIP ²	75,000	75,000	-
CRACK FILLER ²	59,000	59,000	-
<hr/>			
<u>TOTAL "NEW" ITEMS:</u>	\$ 134,000	\$ 134,000	\$ -
<hr/>			
<u>GRAND TOTAL:</u>	\$ 1,876,294	\$ 834,850	\$ 1,041,444

² Purchased with Sweeper Accumulated Depreciation

**CITY OF ROCKLIN
2009/2010
BUDGET
PARK CONSTRUCTION PROJECTS**

	<u>FY 09-10</u>	<u>Project Total</u>
<u>LAND IMPROVEMENTS</u>		
Sierra Meadows Park - Playground Replacement	100,000	100,000
Gayaldo Park - Playground Construction	75,000	75,000
Corral-Alva Park - Playground Construction	67,000	67,000
M. Azevedo Park - Playground Construction	215,000	215,000
	\$ 457,000	\$ 457,000
 <u>ADA UPGRADES</u>		
Small Projects	25,000	25,000
	\$ 25,000	\$ 25,000
 <u>REPAIR PROJECTS</u>		
Small Non-Cap Projects	20,000	20,000
Miscellaneous Repair Projects	54,000	54,000
	\$ 74,000	\$ 74,000
 <u>GRAND TOTAL:</u>	\$ 556,000	\$ 556,000

**CITY OF ROCKLIN
2009/2010 BUDGET
STREET CONSTRUCTION PROJECTS**

<u>PROJECT</u>	<u>CITY BUDGET</u>	<u>BUDGETED AMOUNT</u>	<u>TOTAL PROJ COST</u>
Sunset Overly & Reconstruction Blue Oaks to Atherton	210 - Sales Tax	\$ 1,816,000	\$ 1,816,000 (A)
Farron St. Pedestrian	212 - Bike & Ped/TDA	\$ 270,290	\$ 356,000 (B)
Multi-modal Station Park & Ride Lot	218 - Traffic Congestion	\$ 80,000	\$ 853,000 (C)
Whitney Ranch Interchange PSR/PR	302 - Traffic Circulation Impact Fees	\$ 250,000	\$ 500,000 (D)
SCB Widening Construction I80 to Aguilar Tributary	302 - Traffic Circulation Impact Fees	\$ 4,675,000	\$ 4,675,000 (E)
SCB Widening Construction Granite Dr. to Taylor Rd.	302 - Traffic Circulation Impact Fees	\$ 615,000	\$ 1,870,000 (F)
Stanford Ranch/Sunset & Park Modifications	302 - Traffic Circulation Impact Fees	\$ 200,000	\$ 200,000 (G)
Civic Center Drive Construction	302 - Traffic Circulation Impact Fees	\$ 850,000	
	310 - RDA Capital Construction	\$ 850,000	\$ 2,555,000 (H)
Rocklin Rd. Meyers St. Traffic Improvements	302 - Traffic Circulation Impact Fees	\$ 450,000	\$ 450,000 (I)
Drainage Improvements Master Plan	310 - RDA Capital Construction	\$ 200,000	\$ 1,700,000 (J)
Safe School Route Phase V	310 - RDA Capital Construction	\$ 898,000	\$ 2,720,000 (K)
SCB/I80 Project	319 - CFD #11 Capital Construction	\$ 2,000	\$ 36,599,500 (L)
<u>TOTAL:</u>		<u>\$ 11,156,290</u>	<u>\$ 54,294,500</u>

Funding sources:

- (A) Developer - \$300,000; SB325 - \$50,000; Stimulus - \$1,375,000; Old RSTP - \$91,000
- (B) TDA/BIKE/PED
- (C) Prop 1B - \$80,000; CMAQ - \$773,000
- (D) Traffic Circulation
- (E) Traffic Circulation - \$425,000; SPRTA - \$4,250,000
- (F) City of Loomis - \$700,000; SPRTA - \$1,170,000
- (G) Traffic Circulation
- (H) Traffic Circulation - \$850,000; RDA - \$1,705,000
- (I) Traffic Circulation
- (J) RDA
- (K) RDA - \$1,574,200; PCWA - \$144,500; CMAQ - \$1,001,300
- (L) CFD #11

**CITY OF ROCKLIN
2009/2010
BUDGET
CAPITAL CONSTRUCTION PROJECTS**

	<u>FY 09-10</u>	<u>Project Total</u>
<u>FACILITIES:</u>		
<u>CONSTRUCTION PROJECTS</u>		
Small Facility Projects	15,000	15,000
City Hall Upgrades (HUD & Workforce Housing Grants)	191,489	191,489
County Library Site Improvements (Workforce Housing Grant)	300,000	300,000
Admin Building Upgrades (Workforce Housing Grant)	50,000	50,000
Old Library Building Design (Workforce Housing Grant)	15,000	15,000
	\$ 571,489	\$ 571,489
<u>OTHER CAPITAL</u>		
Preschool Lease/Purchase Payment	15,000	15,000
Kids Junction Lease/Purchase Payment	15,000	15,000
Preschool/Kids Junction Facilities Projects	16,540	16,540
	\$ 46,540	\$ 46,540
<u>GRAND TOTAL:</u>	\$ 618,029	\$ 618,029

**CITY OF ROCKLIN
2009/2010 BUDGET
ELECTED AND APPOINTED POSITIONS
SALARY SCHEDULE**

<u>POSITION</u>	<u>FTE</u>	<u>MONTHLY COMPENSATION</u>
Elected:		
City Council	5	\$650
Appointed:		
City Treasurer	1	\$500
Planning Commission	5	300
Recreation Commission	5	150
Redevelopment Advisory Committee	5	50

**CITY OF ROCKLIN
MANAGEMENT SALARY SCHEDULE
Effective July 1, 2009**

<u>Classification</u>	<u>Range</u>	<u>Step A</u>	<u>Step B</u>	<u>Step C</u>	<u>Step D</u>	<u>Step E</u>	<u>Step F</u>	<u>FTE</u>
Administrative Analyst	7	5105	5360	5627	5909	6204	6515	1
Human Resources Analyst								1
Police Crime Prevention & Volunteer Coord.	8	5232	5494	5769	6057	6360	6679	1
Sr. Administrative Analyst	11	5635	5916	6212	6522	6849	7191	1
Sr. Human Resources Analyst								1
Website Administrator								1
Systems Administrator	14	6068	6372	6690	7025	7376	7744	1
Bldg. Inspection Services Mgr.	15	6220	6531	6857	7200	7561	7937	1 (R)
City Clerk								1
Housing Coordinator								1
Information Technology Operations Supervisor								1
Management Analyst								1
Police Records and Communication Manager								1
Public Works Operations Supervisor								1
Senior Planner								2
Senior Engineer	17	6534	6861	7204	7565	7943	8340	2
Operations Manager - Fleet	19	6866	7209	7569	7947	8345	8762	1
Operations Manager - Parks & Facilities								1
Recreation Superintendent								1
Chief Building/Code Enf. Official	22	7393	7763	8151	8558	8986	9436	1
Deputy City Attorney								1
Information Technology Manager								1
Battalion Chief – Administration/Training	23	7578	7957	8355	8772	9212	9671	1
Battalion Chief – Line								3
Battalion Chief - Prevention								1(P)
Police Lieutenant								3 1-(P)
Chief Financial Officer	26	8160	8569	8997	9446	9920	10416	1
Human Resources Manager								1
City Engineer	29	8789	9228	9689	10173	10682	11217	1
Development and Building Services Manager								1
Police Captain								2

<u>Classification</u>	<u>Range</u>	<u>Step A</u>	<u>Step B</u>	<u>Step C</u>	<u>Step D</u>	<u>Step E</u>	<u>Step F</u>	
Director of Administrative Services	34	9943	10440	10962	11511	12085	12690	1
Director of Comm. Services & Facilities								1
Director of Public Works								1
Interim Assistant City Manager	38	10975	11524	12100	12705	13340	14007	1

(P) = Part-time FTE

(R) = Retiring During Fiscal year (FTE will be removed)

**CITY OF ROCKLIN
CONFIDENTIAL SALARY SCHEDULE
Effective July 1, 2009**

<u>Classification</u>	<u>Range</u>	<u>Step A</u>	<u>Step B</u>	<u>Step C</u>	<u>Step D</u>	<u>Step E</u>	<u>Step F</u>	<u>FTE</u>
Human Resources Assistant	10	3102	3257	3420	3591	3770	3959	2
Human Resources Technician I	17	3687	3872	4065	4269	4482	4706	0
Secretary to City Manager								1
Administrative Technician	20	3971	4170	4378	4597	4826	5068	1
Assistant City Clerk								1
Human Resource Technician II								3

**CITY OF ROCKLIN
POLICE SALARY SCHEDULE
Effective February 1, 2009**

<u>Classification</u>	<u>Step A</u>	<u>Step B</u>	<u>Step C</u>	<u>Step D</u>	<u>Step E</u>	<u>Step F</u>	<u>FTE</u>
Police Sergeant	6,478	6,802	7,142	7,498	7,874	8,267	7 1-(P)
Police Officer	5,269	5,532	5,809	6,100	6,405	6,725	45
Community Service Officer	4,176	4,385	4,604	4,834	5,077	5,330	5
Police Technical Assets Coordinator							1
Senior Public Safety Dispatcher							2
Senior Records Clerk	3,991	4,192	4,401	4,621	4,853	5,095	1
Evidence/Property Technician	3,895	4,091	4,295	4,509	4,734	4,972	1
Public Safety Dispatcher II							9
Public Safety Dispatcher I	3,613	3,794	3,983	4,183	4,392	4,612	1
Police Records Clerk	3,441	3,613	3,794	3,983	4,183	4,392	3
Animal Control Officer	3,425	3,595	3,776	3,964	4,162	4,371	2

(P) = Part-time FTE

**CITY OF ROCKLIN
FIRE SALARY SCHEDULE
Effective February 1, 2009**

<u>Classification</u>	<u>Step A</u>	<u>Step B</u>	<u>Step C</u>	<u>Step D</u>	<u>Step E</u>	<u>Step F</u>	<u>FTE</u>
Firefighter	4,852	5,095	5,350	5,618	5,898	6,193	13
Fire Engineer	5,390	5,659	5,943	6,240	6,552	6,880	9
Fire Captain	6,161	6,468	6,793	7,133	7,489	7,864	9

CITY OF ROCKLIN
PUBLIC SERVICE EMPLOYEES SALARY SCHEDULE
Effective February 1, 2008

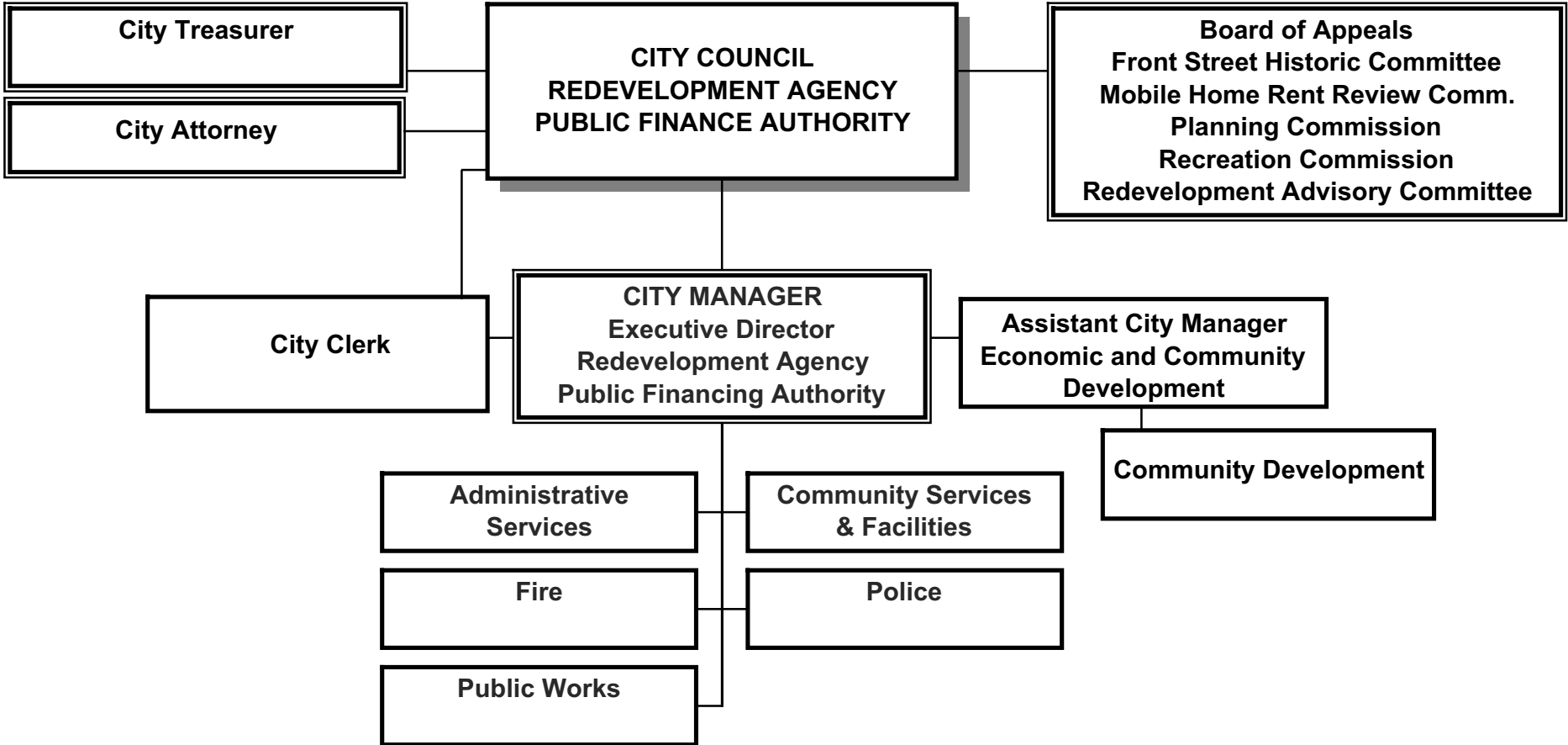
<u>Classification</u>	<u>Range</u>	<u>Step A</u>	<u>Step B</u>	<u>Step C</u>	<u>Step D</u>	<u>Step E</u>	<u>Step F</u>	<u>FTE</u>
Office Assistant I	5	2261	2374	2494	2618	2749	2886	0
Office Assistant II	9	2496	2621	2752	2889	3034	3186	5
Maintenance Worker	12	2688	2822	2963	3112	3267	3431	1
Senior Office Assistant	15	2894	3040	3191	3351	3519	3696	7
Building Maintenance Worker	16	2967	3116	3271	3435	3607	3786	7
Community Development Technician I								0
Parks Maintenance Worker								7
Parts Specialist								1
Community Services Program Assistant	17	3042	3193	3353	3521	3697	3881	10 1-(R)
Landscape Maintenance Worker								2
Street Maintenance Worker								6
Equipment Mechanic I	19	3195	3355	3523	3699	3884	4078	0
Community Development Technician II	20	3275	3439	3611	3791	3982	4181	1
Irrigation Maintenance Technician								4
Senior Building Maintenance Worker								1
Accounting Technician	21	3357	3525	3701	3886	4081	4286	3
Administrative Assistant								3 1-(R)
Parks Trades Worker								3
Senior Landscape Maintenance Worker								1
Senior Street Maintenance Worker								1
Administrative Assistant to the Police Chief	22	3441	3613	3794	3983	4183	4392	1
Public Works Technician								1
Building Trades Worker	23	3527	3703	3888	4083	4287	4501	3
Community Services Program Coordinator								12
Equipment Mechanic II								4
Traffic Control and Lighting Technician	25	3706	3890	4085	4290	4504	4729	2
Building Inspector I	26	3798	3988	4187	4397	4617	4847	0
Construction Inspector I								0
Landscape Inspector								1 (R)
Public Works Inspector I								0

<u>Classification</u>	<u>Range</u>	<u>Step A</u>	<u>Step B</u>	<u>Step C</u>	<u>Step D</u>	<u>Step E</u>	<u>Step F</u>	
Building Plans Examiner I	27	3893	4088	4292	4506	4732	4969	0
Community Services Accounting Specialist								1
Community Services Program Supervisor I								0
Accountant I	28	3990	4190	4399	4620	4850	5093	0
Building Maintenance Supervisor								1
Senior Equipment Mechanic								1
Building Inspector II	30	4192	4402	4623	4853	5095	5351	3
Community Development Inspector								1
Construction Inspector II								2
Public Works Inspector II								1
Senior Traffic Control and Lighting Tech.								2
Building Plans Examiner II	31	4297	4512	4738	4975	5223	5485	1 (R)
Community Services Program Supervisor II								3
Information Technology Specialist								3
Accountant II	32	4404	4625	4856	5099	5354	5622	1
Community Services Program Supervisor II/Special Projects								1 (R)
Parks Maintenance Supervisor								1
Assistant Planner	33	4515	4740	4978	5226	5488	5762	0
Facilities Maintenance Supervisor								1
Senior Community Services Program Supervisor								1
Landscape Maintenance Supervisor	34	4627	4859	5102	5357	5625	5906	1
Street Maintenance Supervisor								1
Traffic Maintenance Supervisor								1
Senior Accountant	35	4743	4980	5229	5491	5766	6054	1
Senior Building Inspector	36	4862	5105	5360	5628	5910	6205	1
Assistant Engineer	37	4983	5232	5494	5769	6057	6360	0
Assistant Land Surveyor								1
Associate Planner	39	5236	5497	5772	6061	6364	6683	2
Technical Support Supervisor								1
Associate Engineer	43	5779	6069	6372	6690	7025	7376	1
Plan Check Engineer	44	5924	6220	6531	6858	7201	7560	1

(R) = Retiring During Fiscal year (FTE will be removed)

**COMMUNITY SERVICES & FACILITIES
PART-TIME EMPLOYEES HOURLY SALARY SCHEDULE
Effective January 1, 2008**

<u>Classification</u>	<u>Range</u>	<u>Step A</u>	<u>Step B</u>	<u>Step C</u>	<u>Step D</u>	<u>Step E</u>	<u>Step F</u>
Recreation Aide	1	8.00					
Recreation Leader	2	8.25					
Recreation Assistant	3	8.50	9.00	9.50	10.00	10.50	
Recreation Specialist	4	11.00	11.50	12.00	12.50	13.00	13.50



Legislative

**CITY COUNCIL
REDEVELOPMENT AGENCY
PUBLIC FINANCE AUTHORITY**

CITY MANAGER

City Treasurer

City Attorney

Deputy City Attorney

**Board of Appeals
Front Street Historic Committee
Mobile Home Rent Review Comm.
Planning Commission
Recreation Commission
Redevelopment Advisory Committee**

**Secretary to City
Manager**

Department Heads

**Assistant City
Manager/Economic
and Community
Development**

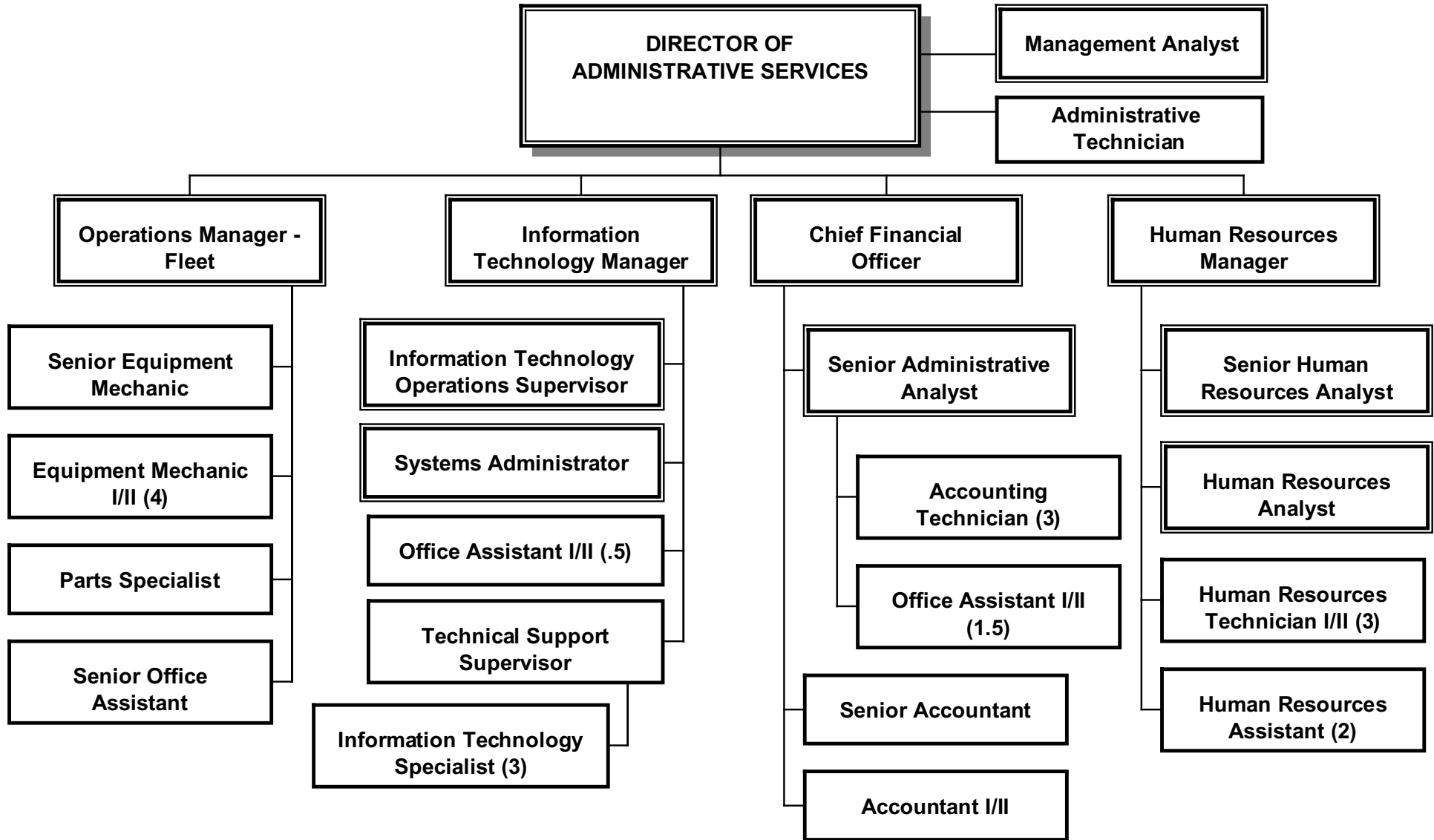
City Clerk

**Website
Administrator**

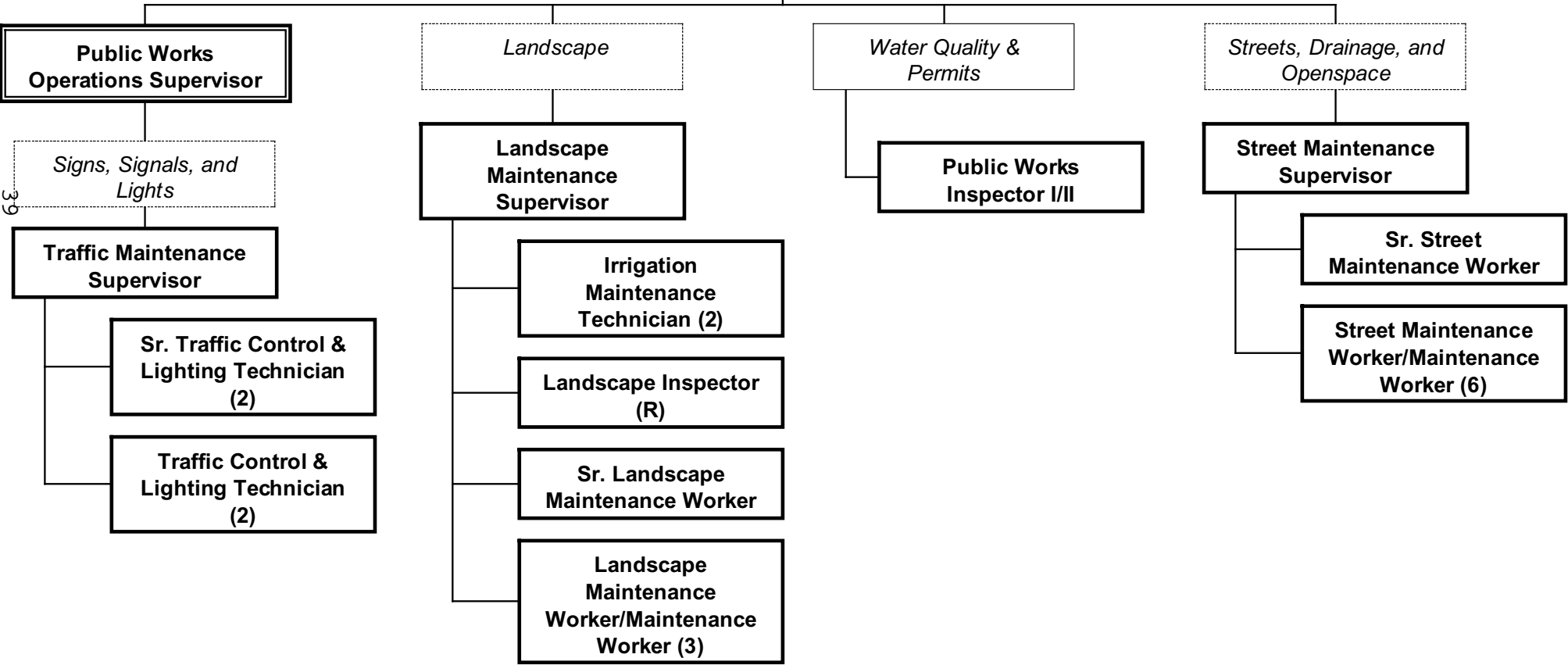
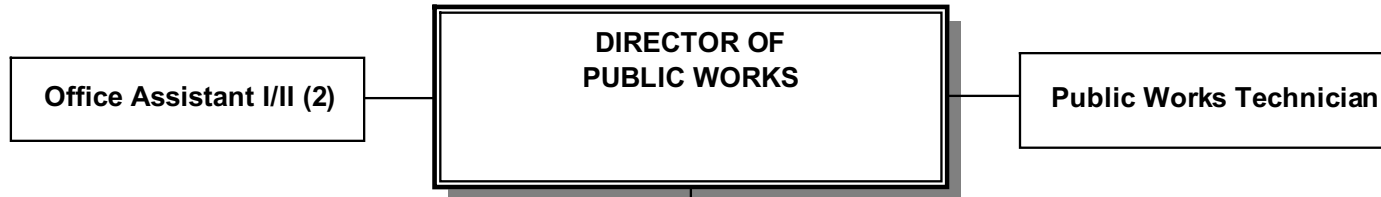
Assistant City Clerk

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Administrative Services

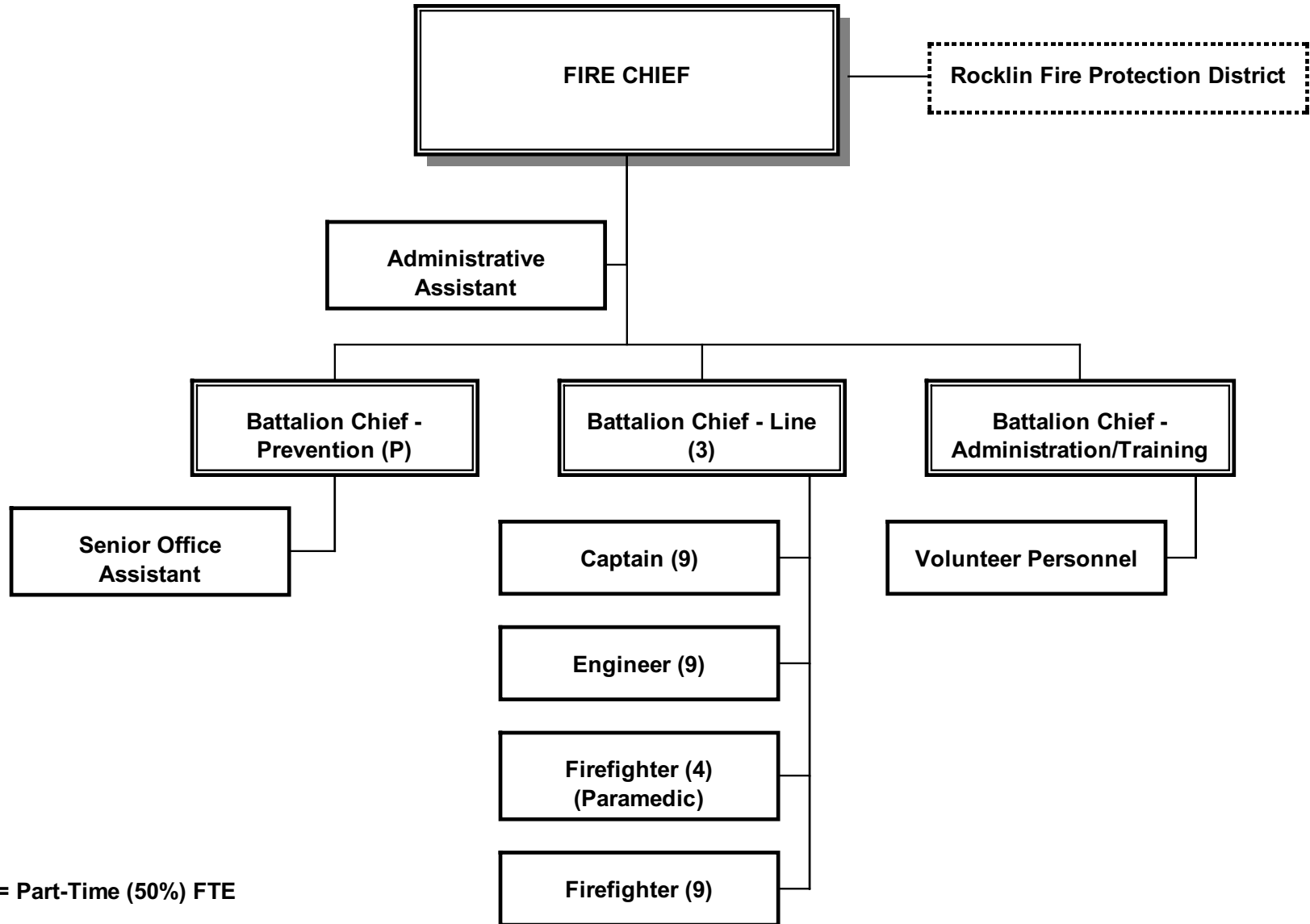


Public Works



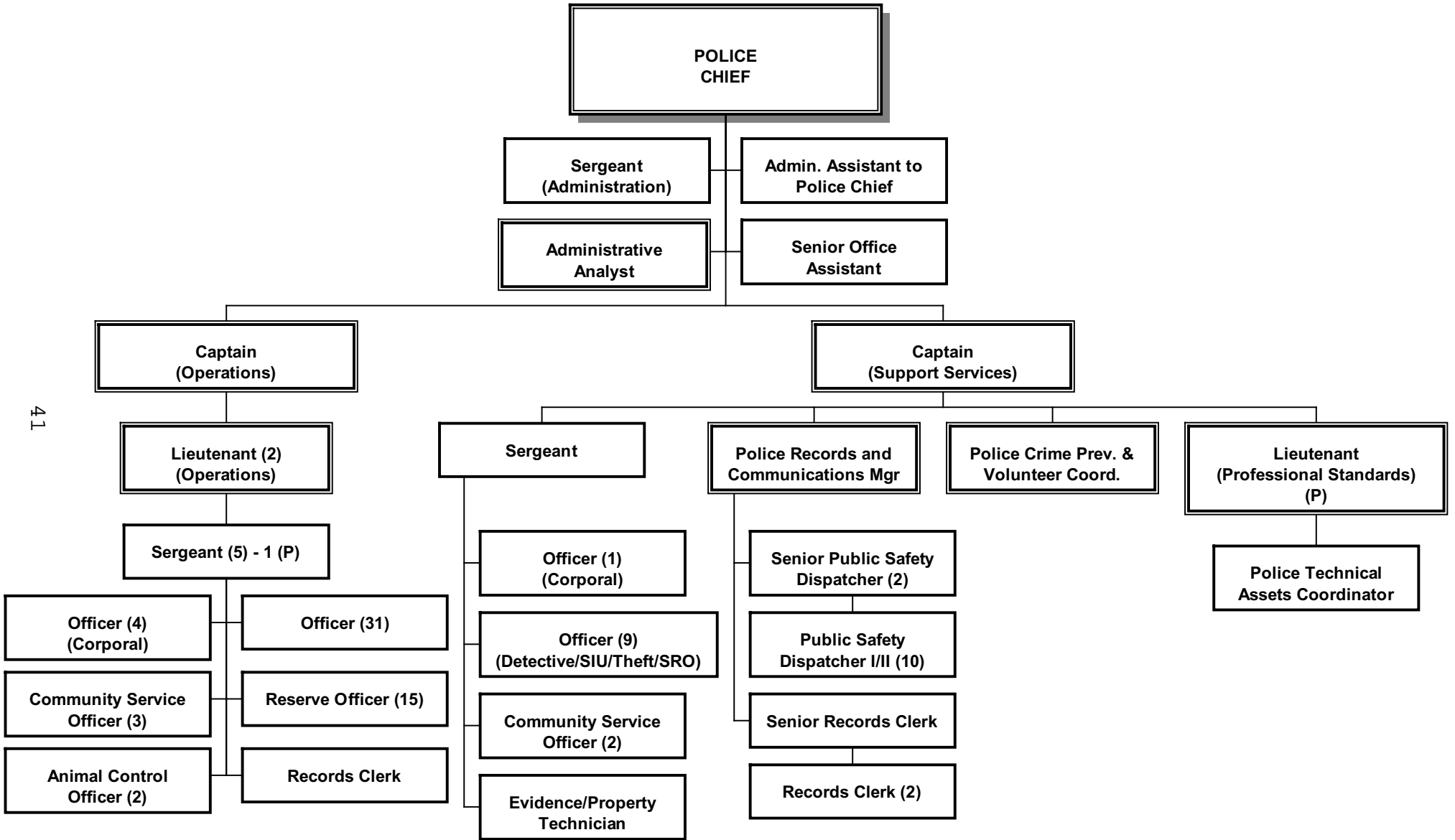
R = Retiring During Fiscal Year (FTE will be removed)

Fire



P = Part-Time (50%) FTE

Police

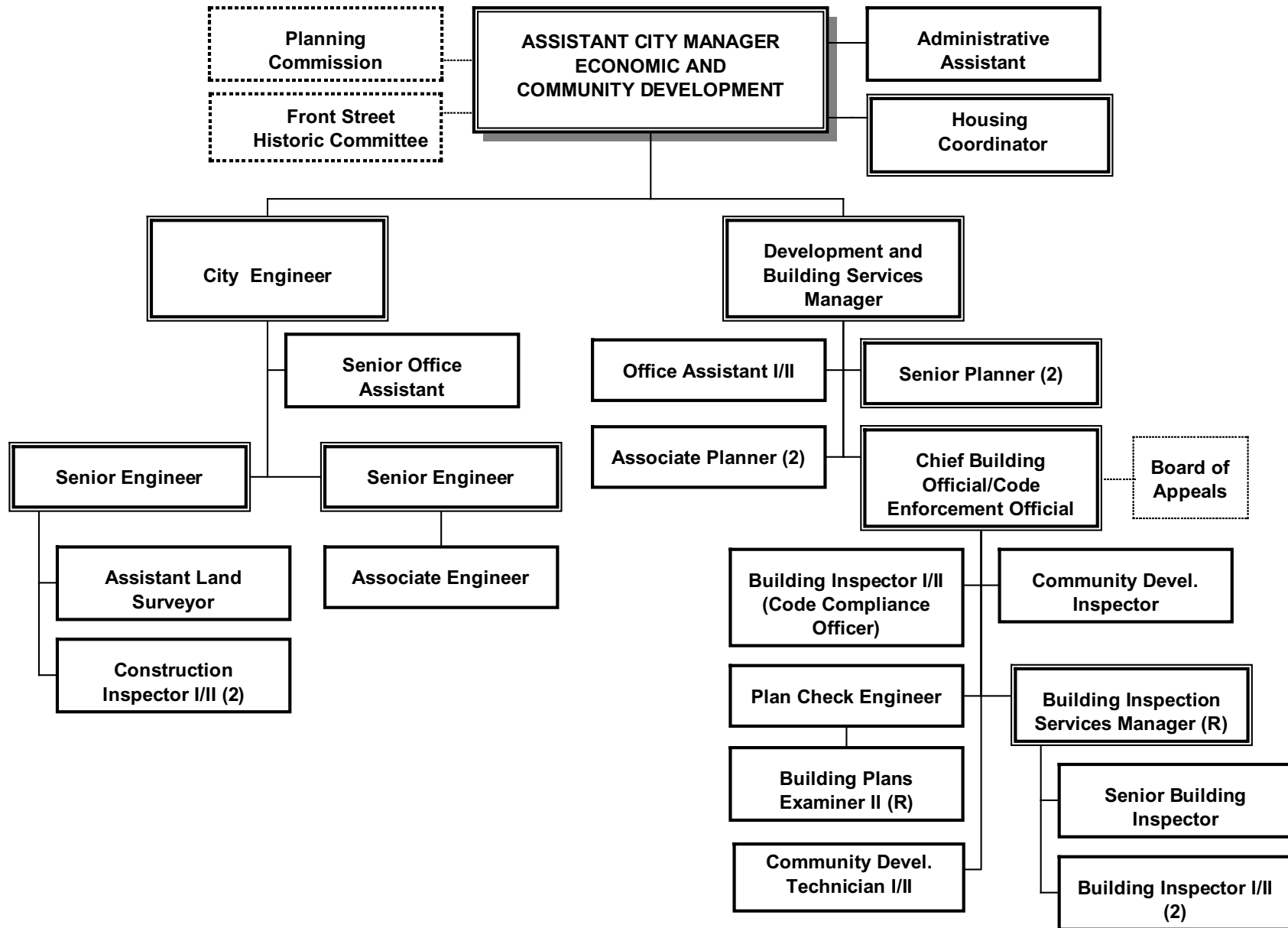


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58 Sworn - Including 5 Unfunded Police Officers

P = Part-time (50%) FTE

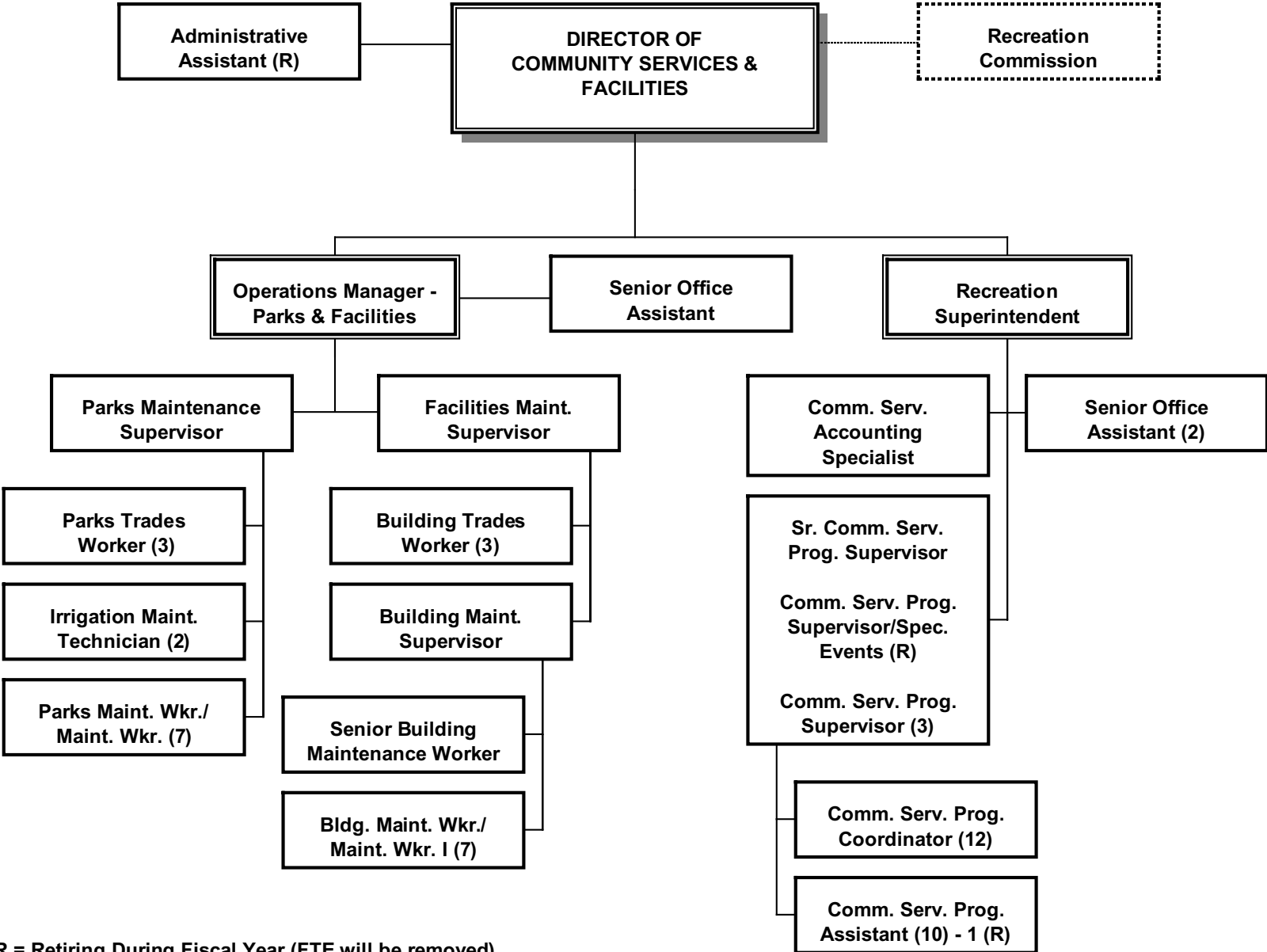
Community Development



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R = Retiring During Fiscal Year (FTE will be removed)

Community Services & Facilities



43

R = Retiring During Fiscal Year (FTE will be removed)