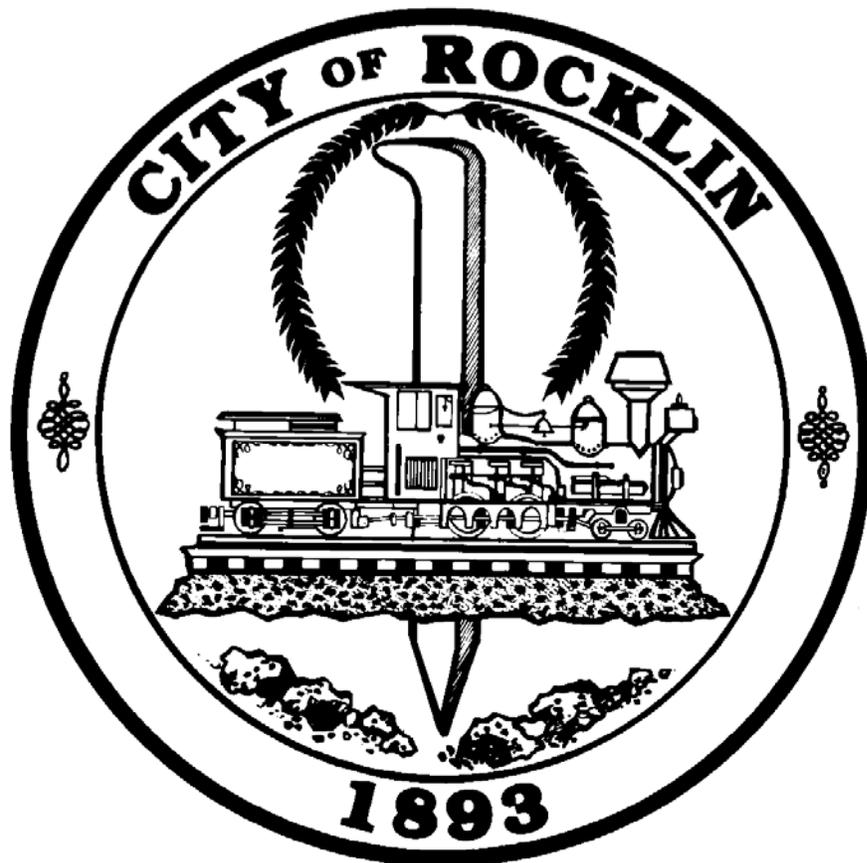


CITY OF ROCKKLIN

FINAL BUDGET

2006-2007



Carlos A. Urrutia
City Manager

Judy La Porte
Director of
Administrative Services

Kimberly Sarkovich
Chief Financial
Officer

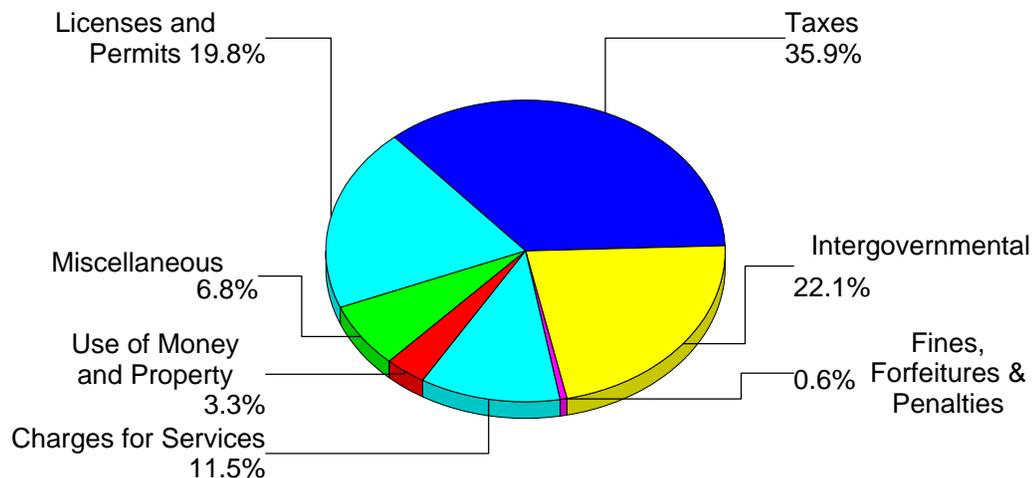
CITY OF ROCKLIN
2006-2007 FINAL BUDGET
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City of Rocklin

Revenues by Category Budget Year 2006-2007

	05-06 Budget	05-06 Estimate	06-07 NY Budget
Taxes	18,840,100	18,080,200	20,732,300
Licenses and Permits	10,843,200	9,125,100	11,468,500
Intergovernmental	10,909,700	8,314,900	12,792,500
Fines, Forfeitures & Penalties	235,900	172,200	341,400
Charges for Services	6,187,100	7,901,200	6,649,900
Use of Money and Property	2,008,900	2,145,700	1,910,200
Miscellaneous	3,951,800	1,316,900	3,906,200
Total All Categories:	\$52,976,700	47,056,200	57,801,000



City of Rocklin

Revenues

Budget Year 2006-2007

	05-06 Budget	05-06 Estimate	06-07 NY Budget
Taxes			
Business Licenses	752,000	914,500	960,000
Franchise	1,348,600	1,454,700	1,556,400
Property	7,957,300	7,977,000	8,800,900
Sales	7,432,800	6,461,600	8,065,500
Transfer	742,500	650,000	669,500
Transient Occupancy	606,900	622,400	680,000
TOTAL Taxes	\$18,840,100	18,080,200	20,732,300
Licenses and Permits			
Building Permits	2,475,000	1,825,000	2,528,000
Capital Construction Fees	2,500,000	1,900,200	2,311,200
Dog Licenses	33,600	36,000	36,000
Land Use Permits & EIQ's/CEQA	221,000	131,000	153,000
Oak Tree Mitigation Fees	20,000	120,000	20,000
Other	33,000	36,900	35,000
Park Development Fees	935,600	875,000	1,151,300
Public Facilities Impact Fees	1,875,000	1,200,000	1,900,000
Traffic Impact Fees	2,750,000	3,001,000	3,334,000
TOTAL Licenses and Permits	\$10,843,200	9,125,100	11,468,500

City of Rocklin

Revenues

Budget Year 2006-2007

	05-06 Budget	05-06 Estimate	06-07 NY Budget
Intergovernmental			
Grants	4,088,500	617,900	4,958,000
Other	93,600	98,600	113,400
Property - In-Lieu of MVLFF	2,773,800	3,369,000	3,490,000
State Gas Tax	3,687,500	3,939,400	3,931,100
State Motor Vehicle In-Lieu	266,300	290,000	300,000
TOTAL Intergovernmental	\$10,909,700	8,314,900	12,792,500
Fines, Forfeitures & Penalties			
Fines, Forfeitures & Penalties	235,900	172,200	341,400
TOTAL Fines, Forfeitures & Penalties	\$235,900	172,200	341,400
Charges for Services			
Business Licenses	11,000	12,200	12,800
Concurrent App/Tent. Subdv Maps	160,000	251,300	210,000
Contract & Misc Revenue Fees	20,100	28,900	24,500
Engineering Inspection/Plan Checks	1,035,300	2,344,700	701,000
Fleet Internal Service Fund Charges	1,847,000	1,846,800	2,139,800
Other	89,500	138,100	102,000
Program Fees	3,024,200	3,279,200	3,459,800
TOTAL Charges for Services	\$6,187,100	7,901,200	6,649,900
Use of Money and Property			
Interest	1,698,600	1,806,500	1,528,500
Other	19,500	32,600	17,500
Rents	290,800	306,600	364,200
TOTAL Use of Money and Property	\$2,008,900	2,145,700	1,910,200

City of Rocklin

Revenues

Budget Year 2006-2007

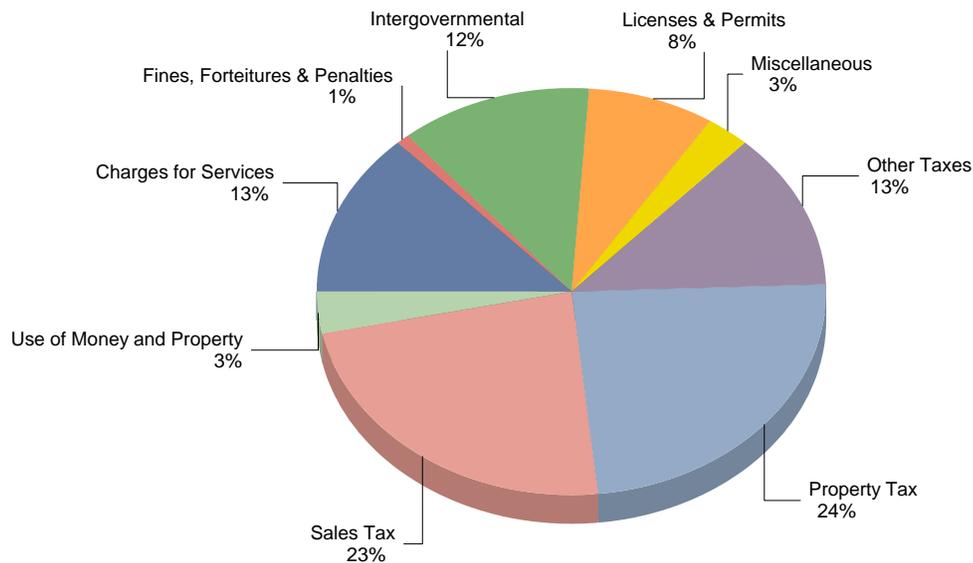
	05-06 Budget	05-06 Estimate	06-07 NY Budget
Miscellaneous			
Administrative Fees	279,800	300,800	313,700
Donations	82,000	116,600	109,000
Insurance Revenues	362,000	387,600	455,000
Other	3,228,000	511,900	3,028,500
TOTAL Miscellaneous	\$3,951,800	1,316,900	3,906,200
Total All Categories:	\$52,976,700	47,056,200	57,801,000

City of Rocklin

General Fund

Revenues by Category Budget Year 2006-2007

	05 - 06 Budget	05 - 06 Estimate	06 - 07 NY Budget
Charges for Services	4,331,100	6,038,500	4,491,800
Fines, Forfeitures & Penalties	235,900	172,200	341,400
Intergovernmental	3,290,700	3,840,000	4,278,600
Licenses & Permits	2,762,600	2,028,900	2,752,000
Miscellaneous	828,200	990,600	926,700
Other Taxes	3,939,400	4,108,300	4,338,100
Property Tax	7,467,900	7,510,300	8,328,700
Sales Tax	7,432,800	6,461,600	8,065,500
Use of Money and Property	1,244,800	1,292,200	1,192,500
Total All Categories:	\$31,533,400	32,442,600	34,715,300



City of Rocklin

Expenditures by Department/Function

Budget Year 2006-2007

	05 - 06 Budget	05 - 06 Estimate	06 - 07 NY Budget
Administrative			
Capital Expense	418,800	456,400	708,900
Compensation	4,004,100	3,686,900	4,502,400
Operating Expense	4,465,100	4,623,000	4,643,800
	8,888,000	8,766,300	9,855,100
Building			
Capital Expense	0	2,800	0
Compensation	1,290,200	1,205,200	1,400,400
Operating Expense	326,500	168,500	291,200
	1,616,700	1,376,500	1,691,600
Community Services			
Capital Expense	81,300	54,100	58,500
Compensation	3,690,000	3,938,600	4,332,700
Operating Expense	1,129,200	1,381,400	1,260,200
	4,900,500	5,374,100	5,651,400
Engineering			
Capital Expense	10,892,500	8,726,900	7,386,100
Compensation	959,200	888,400	882,700
Operating Expense	467,000	619,300	533,400
	12,318,700	10,234,600	8,802,200
Facilities			
Capital Expense	2,505,000	1,926,300	1,299,000
Compensation	1,158,300	1,192,400	1,299,600
Operating Expense	1,382,900	2,325,800	1,115,300
	5,046,200	5,444,500	3,713,900
Fire			
Capital Expense	445,000	38,500	683,000
Compensation	4,970,000	4,554,300	5,358,200
Operating Expense	652,800	686,500	815,600
	6,067,800	5,279,300	6,856,800

City of Rocklin

Expenditures by Department/Function

Budget Year 2006-2007

	05 - 06 Budget	05 - 06 Estimate	06 - 07 NY Budget
Legislative			
Capital Expense	5,000	7,900	0
Compensation	813,300	713,500	752,200
Operating Expense	645,700	1,025,900	1,265,300
	1,464,000	1,747,300	2,017,500
Parks			
Capital Expense	2,061,100	538,300	3,650,700
Compensation	758,200	797,600	854,500
Operating Expense	799,100	782,300	871,400
	3,618,400	2,118,200	5,376,600
Planning			
Capital Expense	6,200	0	0
Compensation	792,300	693,100	847,400
Operating Expense	1,146,000	415,000	506,000
	1,944,500	1,108,100	1,353,400
Police			
Capital Expense	246,400	372,700	289,100
Compensation	8,822,700	7,754,900	10,000,800
Operating Expense	1,445,300	1,785,100	1,852,200
	10,514,400	9,912,700	12,142,100
Public Works			
Capital Expense	2,640,300	696,000	4,370,200
Compensation	903,300	970,400	1,022,600
Operating Expense	996,000	684,600	1,167,100
	4,539,600	2,351,000	6,559,900

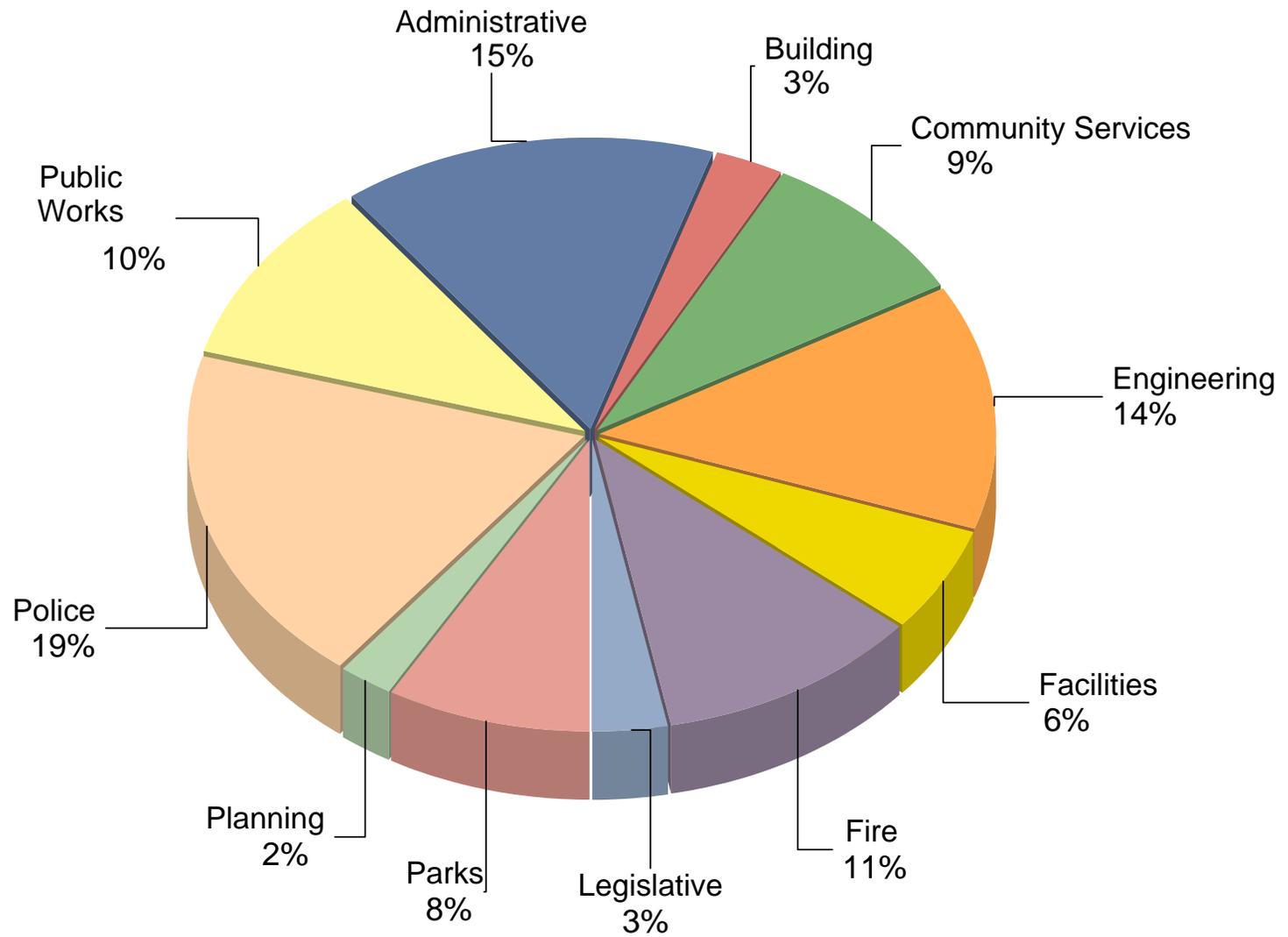
City of Rocklin

Expenditures by Department/Function Budget Year 2006-2007

	05 - 06 Budget	05 - 06 Estimate	06 - 07 NY Budget
Capital Expense Totals:	19,301,600	12,819,900	18,445,500
Compensation Totals:	28,161,600	26,395,300	31,253,500
Operating Expense Totals:	13,455,600	14,497,400	14,321,500
Total All Departments:	60,918,800	\$53,712,600	\$64,020,500

City of Rocklin

Expenditures by Department/Function
Budget Year 2006-2007



City of Rocklin

Operations Expenditures Budget Year 2006-2007

	05 - 06 Budget	05 - 06 Estimate	06 - 07 NY Budget
Administrative	8,469,200	8,309,900	9,146,200
Building	1,616,700	1,373,700	1,691,600
Community Services	4,819,200	5,320,000	5,592,900
Engineering	1,426,200	1,507,700	1,416,100
Facilities	2,541,200	3,518,200	2,414,900
Fire	5,622,800	5,240,800	6,173,800
Legislative	1,459,000	1,739,400	2,017,500
Parks	1,557,300	1,579,900	1,725,900
Planning	1,938,300	1,108,100	1,353,400
Police	10,268,000	9,540,000	11,853,000
Public Works	1,899,300	1,655,000	2,189,700
TOTAL Operations Expenditures:	41,617,200	\$ 40,892,700	\$ 45,575,000

City of Rocklin

Operations Expenditures by Department & Fund Budget Year 2006-2007

	05 - 06 Budget	05 - 06 Estimate	06 - 07 NY Budget
Administrative			
CAPITAL CONST - DEBT SERVICE	636,200	636,200	632,400
CAPITAL CONST IMPACT FEES	4,100	38,800	2,500
COMMUNITY PARK FEES	0	34,800	27,200
FIRST TIME HOME BUYER	0	0	18,300
GAS TAX SECTION 2107	0	400	0
GENERAL FUND	5,571,400	5,293,700	5,920,300
HOUSING REHAB PROG 1990	5,400	5,400	5,800
HOUSING REHAB PROG INCOME 1987	0	0	33,500
RETIREEES HEALTH FUND	352,000	352,000	370,400
VEHICLE FLEET MANAGEMENT	1,900,100	1,948,600	2,135,800
TOTAL Administrative:	8,469,200	8,309,900	9,146,200
Building			
GENERAL FUND	1,616,700	1,373,700	1,691,600
TOTAL Building:	1,616,700	1,373,700	1,691,600
Community Services			
CREATIVE & PERFORMING ARTS TRU	1,000	1,000	0
D.O.E. GRANT 2005	0	103,300	88,900
DEPT OF EDUCATION	0	134,700	0
GENERAL FUND	4,678,400	4,884,000	5,301,800
KID'S JUNCTION TRUST	0	3,300	0
PRESCHOOL MOTHER'S TRUST	20,800	14,600	34,200
ROCKLIN JUBILEE	62,800	118,000	110,000
SENIOR PROGRAMS TRUST	6,200	7,800	5,500
TEEN TRUST	49,500	52,800	52,000
YOUTH SPORTS TRUST	500	500	500
TOTAL Community	4,819,200	5,320,000	5,592,900
Engineering			
GENERAL FUND	1,351,200	1,507,700	1,341,100
TRAFFIC CIRCULATION IMPACT FEE	75,000	0	75,000
TOTAL Engineering:	1,426,200	1,507,700	1,416,100

City of Rocklin

Operations Expenditures by Department & Fund Budget Year 2006-2007

	05 - 06 Budget	05 - 06 Estimate	06 - 07 NY Budget
Facilities			
CAPITAL CONST IMPACT FEES	152,000	177,700	105,200
GENERAL FUND	2,229,200	2,740,500	2,309,700
WHITNEY OAKS PARK IMP	160,000	600,000	0
TOTAL Facilities:	2,541,200	3,518,200	2,414,900
Fire			
CAPITAL CONST IMPACT FEES	41,500	41,500	41,500
FIRE COMM./ASSOC. EMERGENCY	0	24,000	0
GENERAL FUND	5,581,300	5,175,300	6,132,300
TOTAL Fire:	5,622,800	5,240,800	6,173,800
Legislative			
BOROSKI LANDFILL MONITORING TR	11,000	6,000	6,000
GENERAL FUND	1,428,000	1,271,400	1,342,500
SB325 TRANSIT FUNDS	0	395,000	564,000
TRAFFIC CIRCULATION IMPACT FEE	20,000	67,000	105,000
TOTAL Legislative:	1,459,000	1,739,400	2,017,500
Parks			
COMMUNITY PARK FEES	104,500	86,700	71,000
GENERAL FUND	1,354,300	1,377,300	1,563,200
PARK DEVELOPMENT FEES	98,500	115,600	86,700
PARK IMPROVEMENT TRUST	0	300	5,000
TOTAL Parks:	1,557,300	1,579,900	1,725,900
Planning			
EIR CONSULTANT'S TRUST	245,400	215,300	42,100
FIRST TIME HOME BUYER	36,000	9,500	115,600
GENERAL FUND	1,140,500	868,100	1,120,100
HOUSING REHAB PROG 1990	6,100	7,500	7,500
HOUSING REHAB PROG INCOME 1987	10,300	7,700	30,500
HOUSING REHAB PROGRAM 1987	400	0	0
OAK TREE MITIGATION FEES	27,600	0	27,600
SB325 TRANSIT FUNDS	462,000	0	0
TRAFFIC CIRCULATION IMPACT FEE	10,000	0	10,000
TOTAL Planning:	1,938,300	1,108,100	1,353,400

City of Rocklin

Operations Expenditures by Department & Fund Budget Year 2006-2007

	05 - 06 Budget	05 - 06 Estimate	06 - 07 NY Budget
Police			
ASSET FORFEITURE - FEDERAL	15,400	71,400	10,700
ASSET FORFEITURE - STATE	0	29,800	24,400
D.A.R.E.	3,500	5,200	2,800
EXPLORER POST 150	1,900	1,900	2,000
GENERAL FUND	10,194,200	9,349,400	11,813,100
SUP LAW ENF SERVE AB3229	0	13,800	0
TRAFFIC SAFETY TRUST	53,000	68,500	0
TOTAL Police:	10,268,000	9,540,000	11,853,000
Public Works			
GAS TAX SECTION 2105	39,300	44,500	878,600
GAS TAX SECTION 2106	43,300	43,000	125,500
GAS TAX SECTION 2107	762,000	776,800	0
GENERAL FUND	626,900	624,600	606,600
OAK TREE MITIGATION FEES	50,000	3,000	50,000
SALES TAX - SB325	277,800	159,300	429,000
TRAFFIC CIRCULATION IMPACT FEE	100,000	3,800	100,000
TOTAL Public Works:	1,899,300	1,655,000	2,189,700
TOTAL Operations Expenditures:	41,617,200	40,892,700	45,575,000

City of Rocklin

Capital Expenditures Budget Year 2006-2007

	05 - 06 Budget	05 - 06 Estimate	06 - 07 NY Budget
Administrative	418,800	456,400	708,900
Building	0	2,800	0
Community Services	81,300	54,100	58,500
Engineering	10,892,500	8,726,900	7,386,100
Facilities	2,505,000	1,926,300	1,299,000
Fire	445,000	38,500	683,000
Legislative	5,000	7,900	0
Parks	2,061,100	538,300	3,650,700
Planning	6,200	0	0
Police	246,400	372,700	289,100
Public Works	2,640,300	696,000	4,370,200
TOTAL Capital Expenditures :	19,301,600	12,819,900	18,445,500

City of Rocklin

Capital Expenditures by Department & Fund

Budget Year 2006-2007

	05 - 06 Budget	05 - 06 Estimate	06 - 07 NY Budget
Administrative			
GENERAL FUND	169,300	190,000	277,000
CAPITAL CONST IMPACT FEES	88,500	91,500	0
VEHICLE FLEET MANAGEMENT	161,000	174,900	431,900
TOTAL Administrative:	418,800	456,400	708,900
Building			
GENERAL FUND	0	2,800	0
TOTAL Building:	0	2,800	0
Community Services			
GENERAL FUND	76,800	54,100	58,500
TEEN TRUST	2,500	0	0
ROCKLIN JUBILEE	2,000	0	0
TOTAL Community Services:	81,300	54,100	58,500
Engineering			
GENERAL FUND	3,000	0	0
SALES TAX - SB325	1,000,500	0	1,903,500
BICYCLE AND PEDESTRIAN FACILIT	314,000	108,900	395,700
TRAFFIC CIRCULATION IMPACT FEE	9,575,000	8,618,000	5,086,900
TOTAL Engineering:	10,892,500	8,726,900	7,386,100
Facilities			
GENERAL FUND	602,000	110,300	44,000
WHITNEY OAKS PARK IMP	750,000	0	0
CAPITAL CONST IMPACT FEES	1,153,000	1,816,000	1,255,000
TOTAL Facilities:	2,505,000	1,926,300	1,299,000
Fire			
GENERAL FUND	25,000	25,000	0
CAPITAL CONST IMPACT FEES	420,000	13,500	683,000
TOTAL Fire:	445,000	38,500	683,000

City of Rocklin

Capital Expenditures by Department & Fund

Budget Year 2006-2007

	05 - 06 Budget	05 - 06 Estimate	06 - 07 NY Budget
Legislative			
GENERAL FUND	5,000	5,000	0
TRAFFIC CIRCULATION IMPACT FEE	0	2,900	0
TOTAL Legislative:	5,000	7,900	0
Parks			
GENERAL FUND	346,100	20,000	845,700
PARK DEVELOPMENT FEES	820,000	315,000	2,805,000
COMMUNITY PARK FEES	890,000	203,300	0
PARK IMPROVEMENT TRUST	5,000	0	0
TOTAL Parks:	2,061,100	538,300	3,650,700
Planning			
GENERAL FUND	6,200	0	0
TOTAL Planning:	6,200	0	0
Police			
GENERAL FUND	206,400	291,800	289,100
ASSET FORFEITURE - FEDERAL	40,000	20,900	0
TRAFFIC SAFETY TRUST	0	60,000	0
TOTAL Police:	246,400	372,700	289,100
Public Works			
GENERAL FUND	52,600	93,500	75,500
GAS TAX SECTION 2107	9,600	0	400,000
GAS TAX SECTION 2105	9,900	0	29,200
SALES TAX - SB325	1,868,200	602,500	3,215,500
TRAFFIC CONGESTION - AB 2928	0	0	100,000
ATHERTON TECH CENTER	0	0	250,000
TRAFFIC CIRCULATION IMPACT FEE	700,000	0	300,000
TOTAL Public Works:	2,640,300	696,000	4,370,200
TOTAL Capital Expenditures:	19,301,600	12,819,900	18,445,500

City of Rocklin
Total Departmental Expenditures by Fund
Budget Year 2007

	Legislativ	Adm. Svs	Pub Wks	Police	Fire	Planning	Bldg	Engn	Comm	Parks	Facilities	By Fund
260 FIRST TIME HOME BUYER		18,300				115,600						133,900
300 PARK DEVELOPMENT FEES										2,891,700		2,891,700
301 COMMUNITY PARK FEES		27,200								71,000		98,200
302 TRAFFIC CIRCULATION IMPACT F	105,000		400,000			10,000		5,161,900				5,676,900
304 CAPITAL CONST IMPACT FEES		2,500			724,500						1,360,200	2,087,200
305 OAK TREE MITIGATION FEES			50,000			27,600						77,600
400 CAPITAL CONST - DEBT SERVICE		632,400										632,400
500 VEHICLE FLEET MANAGEMENT		2,567,700										2,567,700
720 PRESCHOOL MOTHER'S TRUST									34,200			34,200
721 KID'S JUNCTION TRUST												0
722 CREATIVE & PERFORMING ARTS												0
723 TEEN TRUST									52,000			52,000
724 YOUTH SPORTS TRUST									500			500
725 EIR CONSULTANT'S TRUST						42,100						42,100
726 SENIOR PROGRAMS TRUST									5,500			5,500
727 BOROSKI LANDFILL MONITORINC	6,000											6,000
730 ROCKLIN JUBILEE									110,000			110,000
731 PARK IMPROVEMENT TRUST										5,000		5,000
732 D.A.R.E.				2,800								2,800
733 EXPLORER POST 150				2,000								2,000
734 FIRE COMM./ASSOC. EMERGENCY												0
736 SUP LAW ENF SERVE AB3229												0
TOTAL All Funds	2,017,500	9,855,100	6,559,900	12,142,100	6,856,800	1,353,400	1,691,600	8,802,200	5,651,400	5,376,600	3,713,900	64,020,500

City of Rocklin

Budget Fund Analysis
Estimate Year 2005 - 2006

		Beginning Balance	Budgeted Revenue	Budgeted Expenses	Interest Allocation	Transfers In	Transfers Out	Ending Balance
FUND								
GENERAL FUND Reserved								
	Building Repair Allocation	274,600	54,000	175,000				153,600
	Self Insured Losses	1,000,000	430,700	1,116,200		685,500		1,000,000
	Disaster Contingency	2,000,000						2,000,000
	ADA	310,600	60,200	6,100				364,700
	Parks Repair & Maintenance	231,500	175,300					406,800
	Pool Capital	27,900		15,000				12,900
100	GENERAL FUND Unreserved	21,164,000	30,765,400	33,945,900	957,000	4,422,000	2,049,600	21,312,900
151	RETIRES HEALTH FUND	5,279,100		352,000	149,500	2,000,000		7,076,600
201	GAS TAX SECTION 2106	12,700	247,100	43,000	2,200		7,500	211,500
202	GAS TAX SECTION 2107	502,200	423,000	777,200	12,000		135,000	25,000
203	GAS TAX SECTION 2107.5	96,500	7,500		2,800			106,800
204	GAS TAX SECTION 2126	17,400			500			17,900
205	GAS TAX SECTION 2105	323,700	311,700	44,500	11,800		7,700	595,000
206	GAS TAX 182.6(H) ISTE	21,500			600			22,100
210	SALES TAX - SB325	2,935,500	2,452,600	761,800	70,400		403,600	4,293,100
211	SB325 TRANSIT FUNDS	0	395,000	395,000				0
212	BICYCLE AND PEDESTRIAN FACILT	28,600	80,500	108,900	800		1,000	0
218	TRAFFIC CONGESTION - AB 2928	0	102,500		1,200			103,700
220	AFFORDABLE HOUSING FUND	323,500			9,400			332,900
221	WHITNEY OAKS PARK IMP	680,000	6,000	600,000	13,300		99,300	0
234	ATHERTON TECH CENTER	413,000			12,000			425,000
240	CMAQ GRANT	0						0
241	DEPT OF EDUCATION	0	134,700	134,700				0
242	ASSET FORFEITURE - STATE	50,600	1,600	29,800	1,200			23,600
243	ASSET FORFEITURE - FEDERAL	99,400		92,300	2,100			9,200
244	TRAFFIC SAFETY TRUST	65,400	61,300	128,500	1,800			0
245	D.O.E. GRANT 2005	-1,200		103,300				-104,500
250	HOUSING REHAB PROGRAM 1987	251,600						251,600
251	HOUSING REHAB PROG INCOME 1987	283,500		7,700	1,300		1,300	275,800
252	HOUSING REHAB PROG 1990	230,800		12,900	1,000		2,300	216,600
253	CDBG 2000 - OAK COURT	286,600			300			286,900
254	CDBG - FIRST TIME HOME BUYERS	119,100						119,100
260	FIRST TIME HOME BUYER	1,483,400		9,500	36,200			1,512,100
300	PARK DEVELOPMENT FEES	1,848,700	633,400	430,600			74,800	1,976,700
301	COMMUNITY PARK FEES	-1,141,700	233,600	324,800			50,400	-1,281,300
302	TRAFFIC CIRCULATION IMPACT FEE	15,339,000	3,151,000	8,691,700	344,600		1,729,500	8,433,400
304	CAPITAL CONST IMPACT FEES	-1,005,700	3,235,700	2,179,000			1,063,700	-1,013,200
305	OAK TREE MITIGATION FEES	943,500	120,000	3,000	28,800		500	1,088,800
312	2003 COPS - CAPITAL	5,900			200			6,100
400	CAPITAL CONST - DEBT SERVICE	47,500		636,200	2,200	636,200		49,700
500	VEHICLE FLEET MANAGEMENT	8,192,100	1,853,700	2,123,500	106,000			8,028,300
720	PRESCHOOL MOTHER'S TRUST	61,900	32,400	14,600	2,000			81,700
721	KID'S JUNCTION TRUST	3,300		3,300	100			100
722	CREATIVE & PERFORMING ARTS TRU	7,800	100	1,000	200			7,100
723	TEEN TRUST	58,700	35,200	52,800	1,800			42,900
724	YOUTH SPORTS TRUST	3,100	1,000	500	100			3,700
725	EIR CONSULTANT'S TRUST	349,700	63,700	215,300	10,100			208,200
726	SENIOR PROGRAMS TRUST	27,700		7,800	800			20,700
727	BOROSKI LANDFILL MONITORING TR	11,600	1,500	6,000	300			7,400
728	WETLANDS MAINT TRUST PARCEL 34	51,100			3,300		1,400	53,000
729	CONS. EASEMENT ENDOW	471,500			13,700		13,700	471,500
730	ROCKLIN JUBILEE	0	68,100	118,000	300	49,600		0
731	PARK IMPROVEMENT TRUST	14,300		300	400			14,400
732	D.A.R.E.	6,400	1,300	5,200	200			2,700
733	EXPLORER POST 150	4,400		1,900	100			2,600
734	FIRE COMM/ASSOC. EMERGENCY	54,900	8,400	24,000	1,600			40,900
736	SUP LAW ENF SERVE AB3229	3,200	100,000	13,800	2,300		91,500	200
TOTAL All Funds:		63,892,400	45,249,700	53,712,600	1,806,500	7,793,300	5,732,800	59,296,500

City of Rocklin

Budget Fund Analysis
Budget Year 2006 - 2007

	Beginning Balance	Budgeted Revenue	Budgeted Expenses	Interest Allocation	Transfers In	Transfers Out	Ending Balance
FUNDS							
GENERAL FUND Reserved							
Building Repair Allocation	153,600	54,000	215,000				-7,400
Self Insured Losses	1,000,000	455,000	1,052,200		597,200		1,000,000
Disaster Contingency	2,000,000						2,000,000
ADA	364,700	59,400	25,000				399,100
Parks Repair & Maintenance	406,800	174,100	35,000				545,900
Pool Capital	12,900		12,900				0
100 GENERAL FUND Unreserved	21,312,900	33,159,600	39,392,000	813,800	4,781,600	38,800	20,636,500
151 RETIREES HEALTH FUND	7,076,600		370,400	129,100			6,833,300
201 GAS TAX SECTION 2106	211,500	262,600	125,500	3,500		19,100	333,000
202 GAS TAX SECTION 2107	25,000	439,000	400,000	10,500		60,800	13,700
203 GAS TAX SECTION 2107.5	106,800	7,500		2,600			116,900
204 GAS TAX SECTION 2126	17,900			400			18,300
205 GAS TAX SECTION 2105	595,000	322,000	907,800	1,100		138,000	-127,700
206 GAS TAX 182.6(H) STEA	22,100			600			22,700
210 SALES TAX - SB325	4,293,100	3,503,100	5,548,000	45,700		779,800	1,514,100
211 SB325 TRANSIT FUNDS	0	564,000	564,000				0
212 BICYCLE AND PEDESTRIAN FACILTY	0	396,000	395,700	700		700	300
218 TRAFFIC CONGESTION - AB 2928	103,700		100,000	1,100			4,800
220 AFFORDABLE HOUSING FUND	332,900			8,400			341,300
221 WHITNEY OAKS PARK IMP	0	2,005,000		38,200			2,043,200
234 ATHERTON TECH CENTER	425,000		250,000	10,800			185,800
240 CMAQ GRANT	0						0
241 DEPT OF EDUCATION	0						0
242 ASSET FORFEITURE - STATE	23,600		24,400	800			0
243 ASSET FORFEITURE - FEDERAL	9,200		10,700	1,800			300
244 TRAFFIC SAFETY TRUST	0			1,600			1,600
245 D.O.E. GRANT 2005	-104,500	193,400	88,900				0
250 HOUSING REHAB PROGRAM 1987	251,600						251,600
251 HOUSING REHAB PROG INCOME 1987	275,800		64,000			4,600	207,200
252 HOUSING REHAB PROG 1990	216,600		13,300			1,100	202,200
253 CDBG 2000 - OAK COURT	286,900						286,900
254 CDBG - FIRST TIME HOME BUYERS	119,100						119,100
260 FIRST TIME HOME BUYER	1,512,100		133,900	15,500			1,393,700
300 PARK DEVELOPMENT FEES	1,976,700	1,491,200	2,891,700			424,200	152,000
301 COMMUNITY PARK FEES	-1,281,300	409,100	98,200			10,800	-981,200
302 TRAFFIC CIRCULATION IMPACT FEE	8,433,400	5,167,300	5,676,900	289,000		994,200	7,218,600
304 CAPITAL CONST IMPACT FEES	-1,013,200	4,996,200	2,087,200	2,800		924,600	974,000
305 OAK TREE MITIGATION FEES	1,088,800	20,000	77,600	24,900		11,800	1,044,300
312 2003 COPS - CAPITAL	6,100			100			6,200
400 CAPITAL CONST - DEBT SERVICE	49,700		632,400	1,200	632,400		50,900
500 VEHICLE FLEET MANAGEMENT	8,028,300	2,139,800	2,567,700	89,300			7,689,700
720 PRESCHOOL MOTHER'S TRUST	81,700	50,300	34,200	2,000			99,800
721 KID'S JUNCTION TRUST	100			100			200
722 CREATIVE & PERFORMING ARTS TRU	7,100			200			7,300
723 TEEN TRUST	42,900	31,000	52,000	1,300			23,200
724 YOUTH SPORTS TRUST	3,700	1,000	500	100			4,300
725 EIR CONSULTANT'S TRUST	208,200	200,000	42,100	11,100			377,200
726 SENIOR PROGRAMS TRUST	20,700		5,500	600			15,800
727 BOROSKI LANDFILL MONITORING TR	7,400	1,500	6,000	200			3,100
728 WETLANDS MAINT TRUST PARCEL 34	53,000			1,200		1,500	54,700
729 CONS. EASEMENT ENDOW	471,500			12,000		10,500	471,000
730 ROCKLIN JUBILEE	0	71,000	110,000	200	38,800		0
731 PARK IMPROVEMENT TRUST	14,400		5,000	300			9,700
732 D.A.R.E	2,700		2,800	200			100
733 EXPLORER POST 150	2,600		2,000	100			700
734 FIRE COMM/ASSOC. EMERGENCY	40,900			1,400			42,300
736 SUP LAW ENF SERVE AB3229	200	100,000		2,000		100,000	2,200
TOTAL All Funds:	59,296,500	56,272,500	64,020,500	1,528,500	6,050,000	3,520,500	55,606,500

City of Rocklin

Summary of Fund Transfers Budget Year 2006-2007

"Transfer To" Funds					
Fund	100	400	730	TOTALS	Purpose
100			38,800	38,800	Jubilee Contribution
201	19,100			19,100	Indirect Cost Allocation
202	60,800			60,800	Indirect Cost Allocation
205	138,000			138,000	Indirect Cost Allocation
210	90,700			90,700	Engineering Services Fee
210	689,100			689,100	Indirect Cost Allocation
212	700			700	Engineering Services Fee
230	37,200			37,200	Admin Fee
231	845,200			845,200	From CFD #1
235	86,000			86,000	Admin Fee
251	4,600			4,600	Indirect Cost Allocation
252	1,100			1,100	Indirect Cost Allocation
300	424,200			424,200	Indirect Cost Allocation
301	10,800			10,800	Indirect Cost Allocation
302	114,200			114,200	Engineering Services Fee
302	880,000			880,000	Indirect Cost Allocation
304	177,200			177,200	Indirect Cost Allocation
304		632,400		632,400	Debt Service
305	11,800			11,800	Indirect Cost Allocation
310	43,700			43,700	Engineering Services Fee
310	370,500			370,500	Indirect Cost Allocation
311	83,600			83,600	Engineering Services Fee
311	1,028,500			1,028,500	Indirect Cost Allocation
313	21,100			21,100	Engineering Services Fee
317	139,200			139,200	Indirect Cost Allocation
728	1,500			1,500	Wetlands Maintenance
735	100,000			100,000	Supplemental Law Enforcement Services
Totals	5,378,800	632,400	38,800	6,050,000	

"Transfer From" Funds

"Transfer From" Funds

**CITY OF ROCKLIN
2006/2007
BUDGET
FLEET CAPITAL PURCHASES**

<u>REPLACEMENT VEHICLES & EQUIPMENT</u>	<u>TOTAL COST</u>	<u>FUNDED RESERVES</u>	<u>ADDITIONAL CAPITAL</u>
<u>FIRE</u>			
BATTALION CHIEF CAR	83,000	35,000	48,000
HOMATRO RESCUE TOOL	24,000	24,000	-
<u>POLICE</u>			
MARKED PATROL CAR	55,700	27,200	28,500
MARKED PATROL CAR	55,700	31,300	24,400
JEEP GRAND CHEROKEE	46,500	32,700	13,800
<u>PARKS</u>			
PICKUP - UTILITY TRUCK	44,000	18,400	25,600
PICKUP - UTILITY TRUCK	44,000	18,800	25,200
BUNKER RAKE	10,500	7,100	3,400
RIDING MOWER 12'	60,000	14,100	45,900
RIDING MOWER	23,000	12,000	11,000
JOHN DEERE TRACTOR	35,000	16,700	18,300
AERATOR	24,000	14,700	9,300
GENERATOR	30,000	-	30,000
15 KW GENERATOR	30,000	-	30,000
<u>PUBLIC WORKS</u>			
PICKUP TRUCK	35,500	21,000	14,500
TILT TRAILER	4,200	-	4,200
TRAILER	1,800	1,800	-
<u>FLEET</u>			
YARD CART	22,000	22,000	-
MOTOR POOL ITEMS	58,900	58,900	-
HYDRAULIC FLOOR JACK	2,200	2,200	-
PRESS DRILL	5,700	5,700	-
HP ERGO MONITOR	500	500	-
OPTICOM EMITTER	1,200	1,200	-
HP VECTRA	1,600	1,600	-
<u>TOTAL REPLACEMENT ITEMS:</u>	\$ 699,000	\$ 366,900	\$ 332,100

**CITY OF ROCKLIN
2006/2007
BUDGET
FLEET CAPITAL PURCHASES**

NEW VEHICLES & EQUIPMENT

	<u>TOTAL COST</u>	<u>FUNDED RESERVES</u>	<u>ADDITIONAL CAPITAL</u>
<u>POLICE</u>			
MARKED PATROL CAR	35,000	-	35,000
MARKED PATROL CAR	60,000	-	60,000
PICKUP FOR CSO	36,000	-	36,000
UNMARKED TRAINING CAR	34,500	-	34,500
<u>PUBLIC WORKS</u>			
HYDROCLEANER/EVAC.	52,500	-	52,500
THERMO PLASTIC CART	10,000	-	10,000
<u>PARKS</u>			
GATOR 6x4	10,000	-	10,000
BUNKER RAKE	10,500	-	10,500
EQUIPMENT TRAILER	10,000	-	10,000
UTILITY TRAILER	2,500	-	2,500
UTILITY TRAILER	2,500	-	2,500
6" WATER PUMP	25,000	-	25,000
UTILITY TRUCK	44,000	-	44,000
<u>FIRE</u>			
4 DOOR SUV	87,000	-	87,000
TYPE 1 FIRE TRUCK	538,000	-	538,000
<u>TOTAL "NEW" ITEMS:</u>	<u>\$ 957,500</u>	<u>\$ -</u>	<u>\$ 957,500</u>
<u>GRAND TOTAL:</u>	<u>\$ 1,656,500</u>	<u>\$ 366,900</u>	<u>\$ 1,289,600</u>

**CITY OF ROCKLIN
2006/2007
BUDGET
PARK CONSTRUCTION PROJECTS**

	<u>FY 06-07</u>	<u>Project Total</u>
<u>ARCHITECTURAL/CONSULTANT SERVICES</u>		
Lone Tree Park Phase II	50,000	*
Twin Oaks Park - Tennis Courts	25,000	*
Testing/Inspection Services	46,000	46,000
Gayaldo Park	50,000	*
Corral-Alva Park	50,000	*
	\$ 221,000	\$ 46,000
<u>LAND IMPROVEMENTS</u>		
Gayaldo Park Construction	450,000	500,000
Corral-Alva Park Construction	450,000	500,000
<u>Johnson-Springview Park</u>		
Playground Replacement	75,000	75,000
Shade Cover	15,000	15,000
T-ball/Sr. Field Landscaping	15,000	15,000
Softball Field Upgrades	50,000	50,000
Major/Sr. Light Upgrades	125,000	125,000
Restroom Replacement	90,000	90,000
Twin Oaks Tennis Courts Construction	270,000	295,000
Twin Oaks Park Playground Construction	125,000	125,000
Sierra Meadows Park Culvert Removal	12,000	12,000
Dominguez Park Pathways	10,000	10,000
Ruhkala Shade Cover	25,000	25,000
Vista Grande Shade Cover	25,000	25,000
Night Ridge Shade Cover	25,000	25,000
Lone Tree, Phase II Construction	1,200,000	1,250,000
Lone Tree Play Structure	100,000	100,000
Pebble Creek Shade Cover & Pathway	60,000	60,000
Clover Valley Park Playground Replacement	50,000	50,000
Clover Valley Park 5-12 yr-olds Playground Construction	100,000	100,000
Small Projects Allocation	35,000	35,000
	\$ 3,307,000	\$ 3,482,000
<u>ONGOING PROJECTS</u>		
Consumer Product Safety Commission Projects	25,000	25,000
	\$ 25,000	\$ 25,000
<u>"ADA" UPGRADES</u>		
ADA Compliance Projects	25,000	25,000
	\$ 25,000	\$ 25,000
<u>REPAIR PROJECTS</u>		
JS Park Basketball Court Repair	25,000	25,000
	\$ 25,000	\$ 25,000
<u>GRAND TOTAL:</u>	\$ 3,603,000	\$ 3,603,000

* Included in project total in "Land Improvement" section.

**CITY OF ROCKLIN
2006/2007
BUDGET**

STREET CONSTRUCTION PROJECTS

<u>PROJECT</u>	<u>CITY BUDGET</u>	<u>BUDGETED AMOUNT</u>	<u>TOTAL PROJECT COST</u>
Sierra College Blvd/I-80 Interchange PS&E and Construction Support	302 Traffic Circulation Impact Fees	270,000	\$ 2,900,000
Sierra College Blvd/I-80 Interchange: ROW Acquisition	302 Traffic Circulation Impact Fees	275,200	\$ 6,500,000 *
Sierra College Blvd/I-80 Interchange: Waterline	302 Traffic Circulation Impact Fees	1,632,000	\$ 1,632,000
Sierra College Blvd/I-80 Interchange: Environmental Mitigation	302 Traffic Circulation Impact Fees	230,000	\$ 230,000
Sunset Overlay Project	210 Sales Tax - SB325	1,467,100	\$ 1,467,100 **
Granite Drive Overlay	210 Sales Tax - SB325	436,400	\$ 1,200,000 ***
Sierra College Blvd Widening	302 Traffic Circulation Impact Fees	1,833,300	\$ 7,052,500 ****
Lonetree Blvd Widening	302 Traffic Circulation Impact Fees	846,400	\$ 875,000
Rocklin Rd Improvements	302 Traffic Circulation Impact Fees	75,000	\$ 75,000
Farron St Pedestrian Crossing	212 Bike & Ped/TDA	320,900	\$ 351,000
Antelope Creek Bike Trail	212 Bike & Ped/TDA	74,800	\$ 74,800
<u>TOTAL:</u>		<u>\$ 7,461,100</u>	<u>\$ 22,357,400</u>

* Additional Funding Sources: \$2,000,000 RDA

** Funding Sources: \$1,167,100 RSTP Grant

*** Additional Funding Sources: \$210,000 RDA and \$553,600 GDAD

**** Funding Sources: 100% from SPRTA

**CITY OF ROCKLIN
2006/2007
BUDGET
CAPITAL CONSTRUCTION PROJECTS**

<u>FACILITIES:</u>	<u>FY 06-07</u>	<u>Project Total</u>
Architectural/Consulting Services:		
Sunset Center	10,000	10,000
Fire Station #4	75,000	75,000
	\$ 85,000	\$ 85,000
 Construction Projects:		
Sunset Center Gazebo	100,000	100,000
Sunset Center Monument Sign	10,000	10,000
Community Center Patio Lighting	3,000	3,000
5th St Portable Ramp Refinish	3,000	3,000
3rd St Preschool New Roof	25,000	25,000
3rd St Preschool Replace Floor	4,000	4,000
3rd St Preschool Paint Int/Ext	2,500	2,500
3rd St Preschool Electrical Repairs	1,500	1,500
3rd St Preschool Playground Repair	3,000	3,000
Teen Center Flooring	9,000	9,000
Admin Building Upgrades	75,000	75,000
Corp Yard Improvements	50,000	50,000
Corp Yard Shop Exhaust Upgrades	15,000	15,000
Fire Station #1 Rear Ashpalt Repair	25,000	25,000
Fire Station #1 Radio Upgrades	8,000	8,000
Fire Station #2 Flooring Replacement	8,000	8,000
Fire Station #3 Shower Enclosure	3,000	3,000
Misc. Projects	30,000	30,000
* Diesel Exhaust Extraction System	150,000	150,000
** PD Solar Carport	800,000	1,327,500
	\$ 1,325,000	\$ 1,852,500
 Other Capital:		
Office Furniture	35,000	35,000
	\$ 35,000	\$ 35,000
 <u>GRAND TOTAL:</u>	 <u>\$ 1,445,000</u>	 <u>\$ 1,972,500</u>

* Funding Source: \$130,000 Homeland Security Grant.

** Funding Source: \$655,000 Funding from PG&E and PCAQMD.

CITY OF ROCKLIN
2006/2007
BUDGET
NEW BUDGETED PERSONNEL

<u>POSITION</u>	<u>FTE's</u>	<u>Budgeted Hire Date</u>	<u>Budgeted Amount Based on Hire Date</u>
 <u>POLICE</u>			
Police Officer	2	October 1	139,500
Dispatcher	1	July 1	68,600
<u>FIRE</u>			
Firefighter	3	January 1	141,800
<u>TOTAL:</u>	<u>6</u>		<u>\$ 349,900</u>

**City of Rocklin
2006/2007 Budget
Elected and Appointed Positions
Salary Schedule**

<u>Position</u>	<u>Total Compensation</u>	<u>FTEs</u>
Elected:		
City Council	\$685	5
City Treasurer	500	1
Appointed:		
Planning Commission	\$300	5
Recreation Commission	150	5
Redevelopment Advisory Committee	50	5

CITY OF ROCKLIN MANAGEMENT SALARY SCHEDULE
Effective July 1, 2006

<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 Human Resources Analyst	7	4812	5052	5305	5570	5848	6141	1.0 1.0
Sr. Administrative Analyst Sr. Human Resources Analyst	11	5312	5576	5856	6148	6456	6778	1.0 1.0
Systems Administrator Website Administrator								1.0 1.0
Bldg. Inspection Services Mgr. City Clerk Housing Coordinator Information Technology Operations Supervisor Management Analyst Police Records and Communication Manager Senior Planner	15	5863	6156	6463	6787	7127	7482	1.0 1.0 1.0 1.0 1.0 1.0 2.0
Senior Engineer	17	6159	6467	6791	7131	7487	7861	2.0
Operations Manager - Fleet Operations Manager - Parks & Facilities Operations Manager - Public Works Recreation Superintendent	19	6472	6795	7135	7491	7866	8260	1.0 1.0 1.0 1.0
Chief Building/Code Enf. Official Deputy City Attorney Information Technology Manager	22	6969	7317	7683	8067	8471	8894	1.0 1.0 1.0
Battalion Chief – Administration/Training Battalion Chief – Line Battalion Chief - Prevention Police Lieutenant	23	7143	7501	7875	8269	8683	9117	1.0 3.0 1.0 3.0
Chief Financial Officer Development Services Manager Human Resources Mgr/Dep. City Atty.	26	7692	8077	8481	8904	9350	9818	1.0 1.0 1.0
City Engineer Police Captain	29	8284	8698	9133	9589	10069	10573	1.0 2.0

<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>	<u>FTE</u>
Director of Administrative Services	34	9372	9841	10333	10850	11392	11961	1.0
Director of Community Development								1.0
Director of Comm. Services & Facilities								1.0
Director of Public Works								1.0
Fire Chief								1.0
Asst. City Mgr/Econ & Redevel. Manager	37	10093	10598	11127	11684	12268	12881	1.0
Police Chief								1.0

**CITY OF ROCKLIN
CONFIDENTIAL SALARY SCHEDULE
Effective July 1, 2006**

<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 Clerk I – Confidential	1	2342	2458	2581	2710	2846	2988	0.0
Administrative Clerk II – Confidential	7	2715	2850	2993	3143	3300	3465	1.0
Human Resources Assistant	10	2924	3070	3224	3385	3554	3732	1.0
Human Resources Technician I	17	3476	3649	3831	4024	4225	4436	0.0
Secretary to City Manager								1.0
Administrative Technician	20	3743	3930	4127	4333	4549	4777	1.0
Assistant City Clerk								1.0
Human Resources Technician II								3.0

**CITY OF ROCKLIN
POLICE SALARY SCHEDULE
Effective February 1, 2006**

<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	4347	4564	4792	5031	5283	5546	7.0
Police Officer	3594	3773	3962	4160	4368	4586	43.0
Community Service Officer	3572	3750	3938	4135	4342	4559	5.0
Police Community Prog. Coord.							1.0
Police Technical Assets Coord.							1.0
Senior Public Safety Dispatcher							2.0
Senior Records Clerk	3414	3585	3764	3952	4150	4358	1.0
Evidence/Property Technician	3331	3499	3673	3856	4049	4252	1.0
Public Safety Dispatcher II							7.0
Public Safety Dispatcher I	3090	3245	3407	3577	3756	3944	3.0
Police Records Clerk	2943	3090	3245	3407	3577	3756	2.0
Animal Control Officer	2805	2945	3092	3247	3409	3580	2.0

**CITY OF ROCKLIN
FIRE SALARY SCHEDULE
Effective February 1, 2006**

<u>Classification</u>	<u>Step A</u>	<u>Step B</u>	<u>Step C</u>	<u>Step D</u>	<u>Step E</u>	<u>FTE</u>
Fire Captain	5,089	5,343	5,611	5,891	6,186	9.0
Fire Engineer	4,452	4,674	4,909	5,154	5,412	9.0
Firefighter	4,008	4,209	4,419	4641	4,872	12.0

CITY OF ROCKLIN
PUBLIC SERVICE EMPLOYEES SALARY SCHEDULE
Effective February 1, 2006

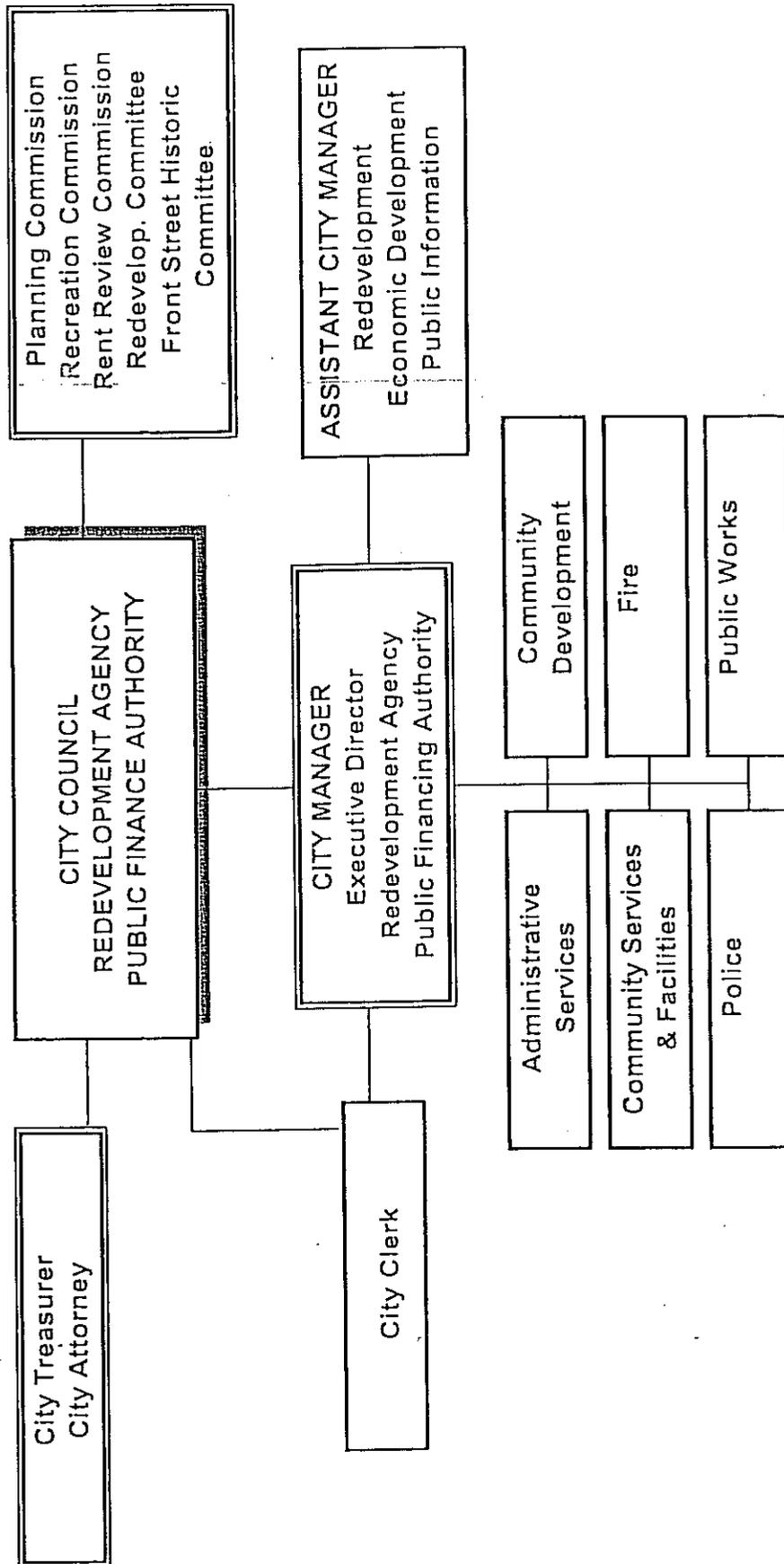
<u>Classification</u>	<u>Range</u>	<u>Step A</u>	<u>Step B</u>	<u>Step C</u>	<u>Step D</u>	<u>Step E</u>	<u>Step F</u>	<u>FTE</u>
Administrative Clerk I	1	2185	2294	2409	2530	2656	2788	1.0
Administrative Clerk II	7	2534	2661	2794	2933	3080	3234	10.0
Maintenance Worker I								7.0
Comm. Serv. Program Assist.	9	2662	2795	2936	3082	3236	3398	17.0
Administrative Clerk III	10	2729	2865	3009	3159	3317	3483	4.0
Building Maintenance Worker	11	2797	2937	3084	3238	3400	3569	6.0
Landscape Maintenance Worker								2.0
Parks Maintenance Worker								7.0
Public Works Maintenance Worker								6.0
Building/Planning Technician I	12	2867	3010	3160	3318	3485	3660	1.0
Equipment Mechanic I								0.0
Parts Specialist								1.0
Administrative Secretary	14	3012	3163	3321	3487	3661	3844	5.0
Comm. Serv. Program Coordinator	15	3088	3242	3404	3575	3753	3941	11.0
Equipment Mechanic II								4.0
Irrigation Maintenance Technician								3.0
Sr. Building Maintenance Worker								1.0
Sr. Landscape Maintenance Worker								1.0
Sr. Public Works Maintenance Worker								1.0
Traffic Maintenance Worker								2.0
Accounting Technician	16	3165	3323	3489	3663	3846	4039	5.0
Building/Planning Technician II								1.0
Building Trades Worker								3.0
Parks Trades Worker								3.0
Building Inspector I	19	3408	3578	3758	3945	4143	4349	0.0
Landscape Inspector								1.0
Public Works Inspector I								1.0

<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>	<u>FTE</u>
Building Maintenance Supervisor	20	3494	3668	3852	4044	4246	4459	1.0
Senior Equipment Mechanic								1.0
Senior Traffic Maintenance Worker								1.0
Accountant I	21	3580	3760	3948	4145	4352	4570	2.0
Building Plans Examiner I								0.0
Engineering Technician I								0.0
Assistant Planner	23	3762	3950	4147	4355	4572	4801	1.0
Building Inspector II								3.0
Code Compliance Officer								1.0
Planning Inspector								1.0
Public Works Inspector II								2.0
Accountant II	24	3856	4048	4251	4464	4687	4920	0.0
Building Plans Examiner II								1.0
Engineering Technician II								1.0
Fire Inspector								1.0
Marketing Specialist								1.0
Facilities Maintenance Supervisor	24E	4087	4292	4506	4731	4968	5217	1.0
Landscape Maintenance Supervisor								1.0
Parks Maintenance Supervisor								1.0
Public Works Maintenance Supervisor								2.0
Sr. Comm. Serv. Supervisor								5.0
Information Technology Specialist	25	3952	4150	4358	4575	4804	5044	3.0
Engineering Technician III	26	4051	4254	4466	4691	4923	5170	2.0
Senior Building Inspector	29	4363	4581	4810	5050	5303	5568	1.0
Associate Planner	31E	4859	5101	5356	5624	5906	6202	2.0
Technical Support Supervisor								1.0
Associate Engineer	35E	5363	5631	5912	6208	6519	6844	1.0
Plan Check Engineer	36E	5497	5771	6060	6363	6681	7015	1.0

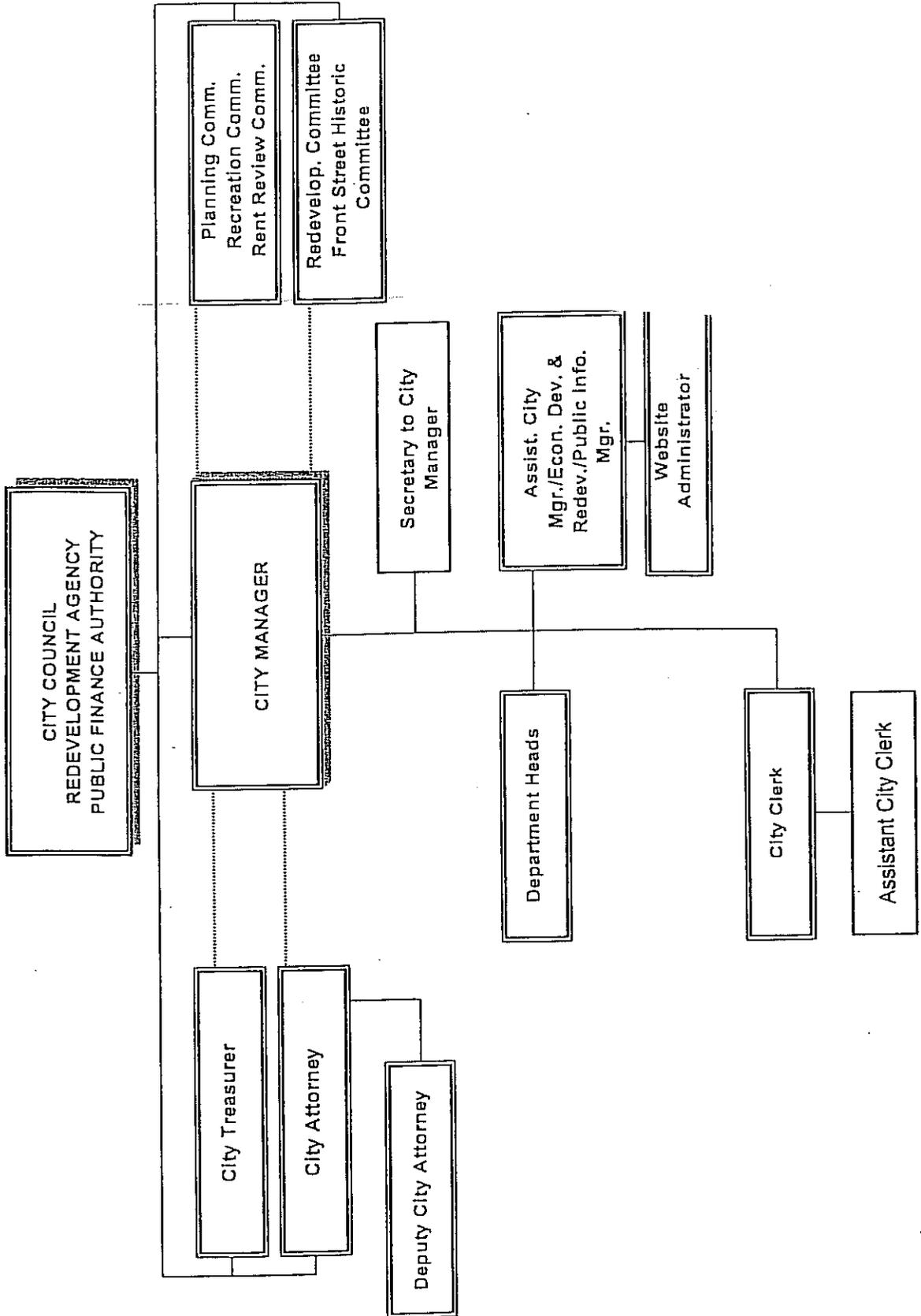
**CITY OF ROCKLIN
COMMUNITY SERVICE & FACILITIES
PART-TIME EMPLOYEES HOURLY SALARY SCHEDULE
Effective July 1, 2002**

<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	6.75					
Recreation Leader I	2	7.00	7.25	7.50			
Recreation Leader II	3	7.75	8.00	8.25			
Recreation Assistant I	4	8.50	8.75	9.00			
Recreation Assistant II	5	9.25	9.50	9.75	10.00		
Recreation Specialist I	6	10.25	10.50	10.75	11.00	11.25	
Recreation Specialist II	7	11.50	11.75	12.00	12.25	12.50	12.75

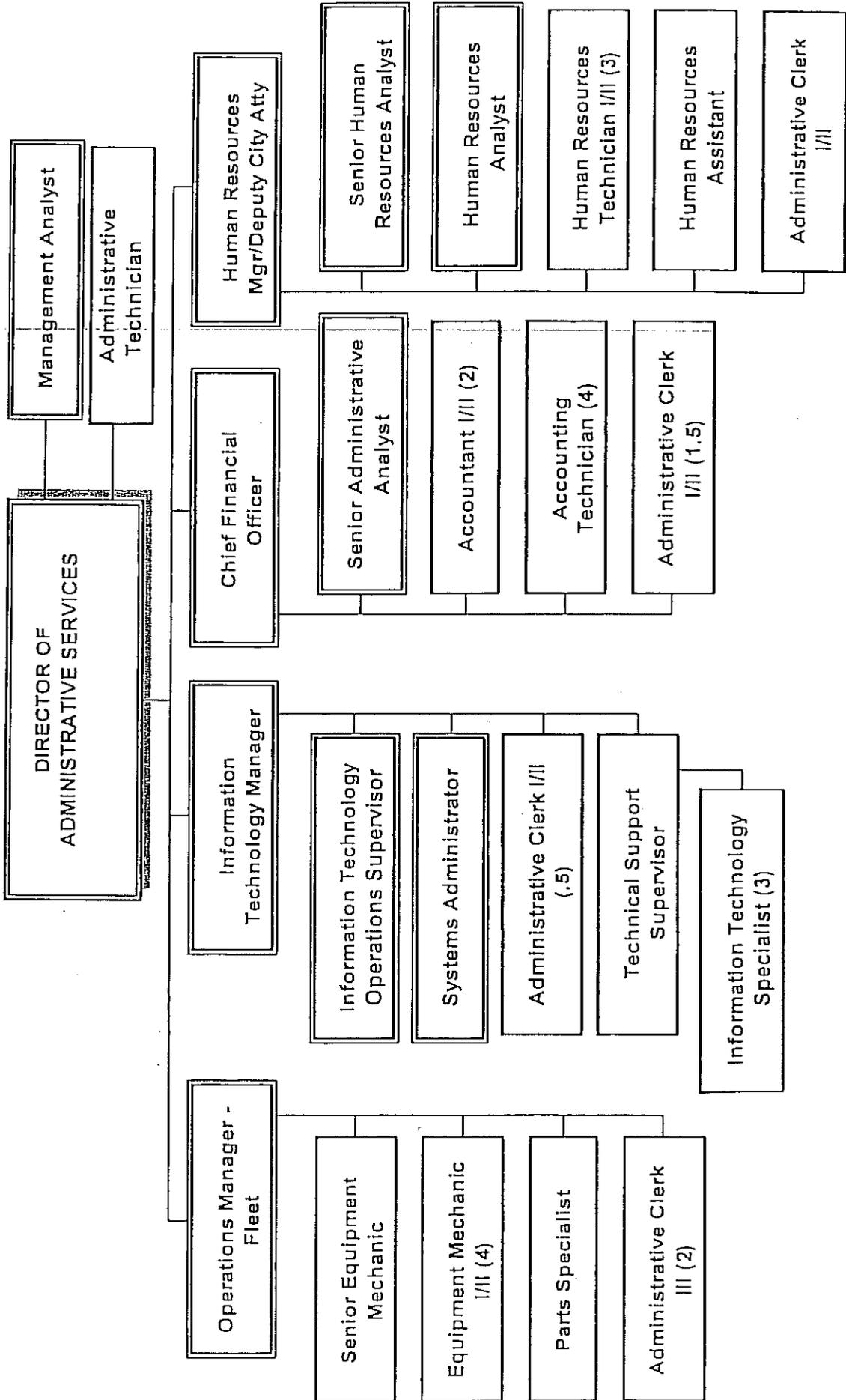
City of Rocklin



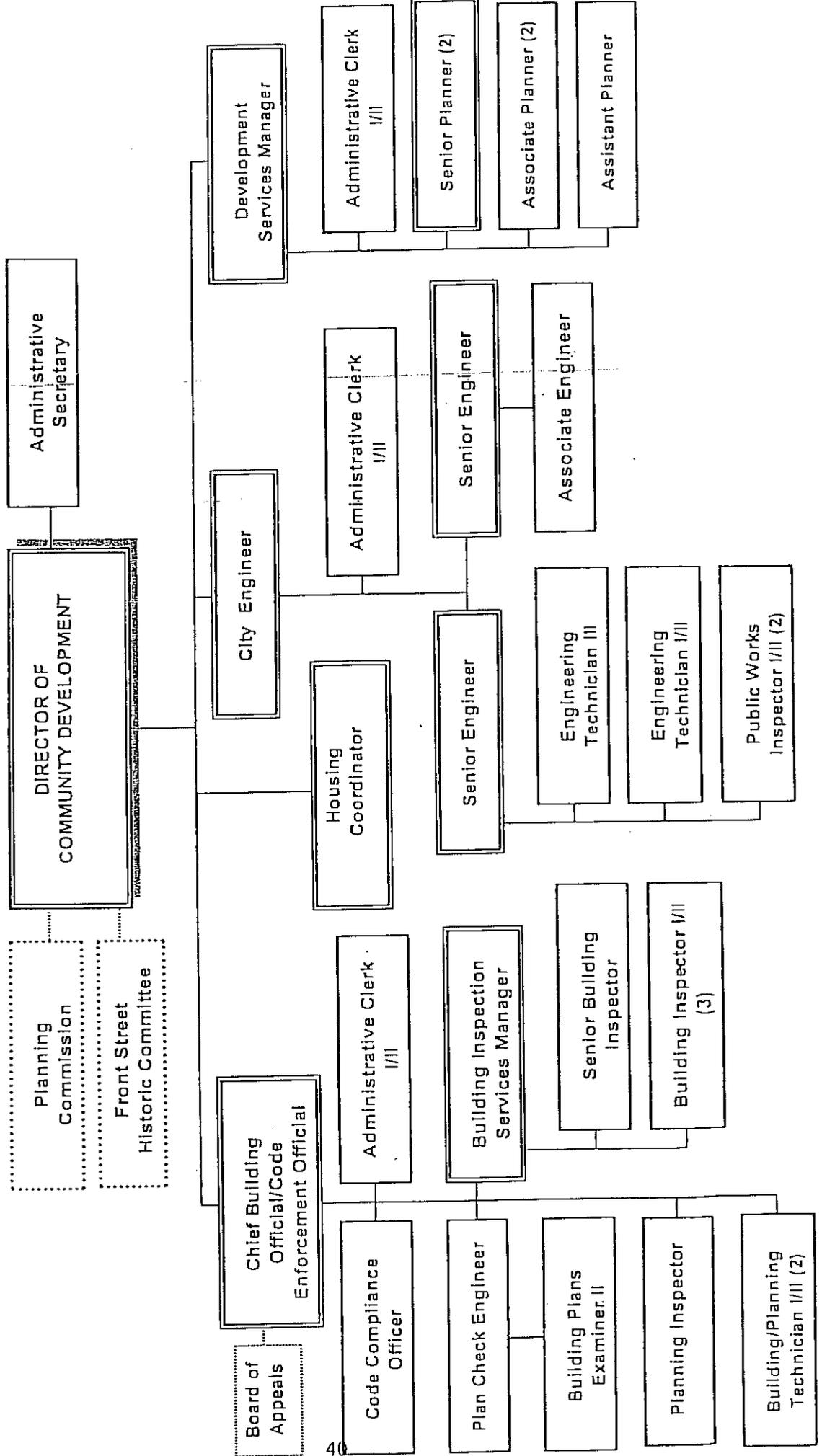
City of Rocklin Legislative



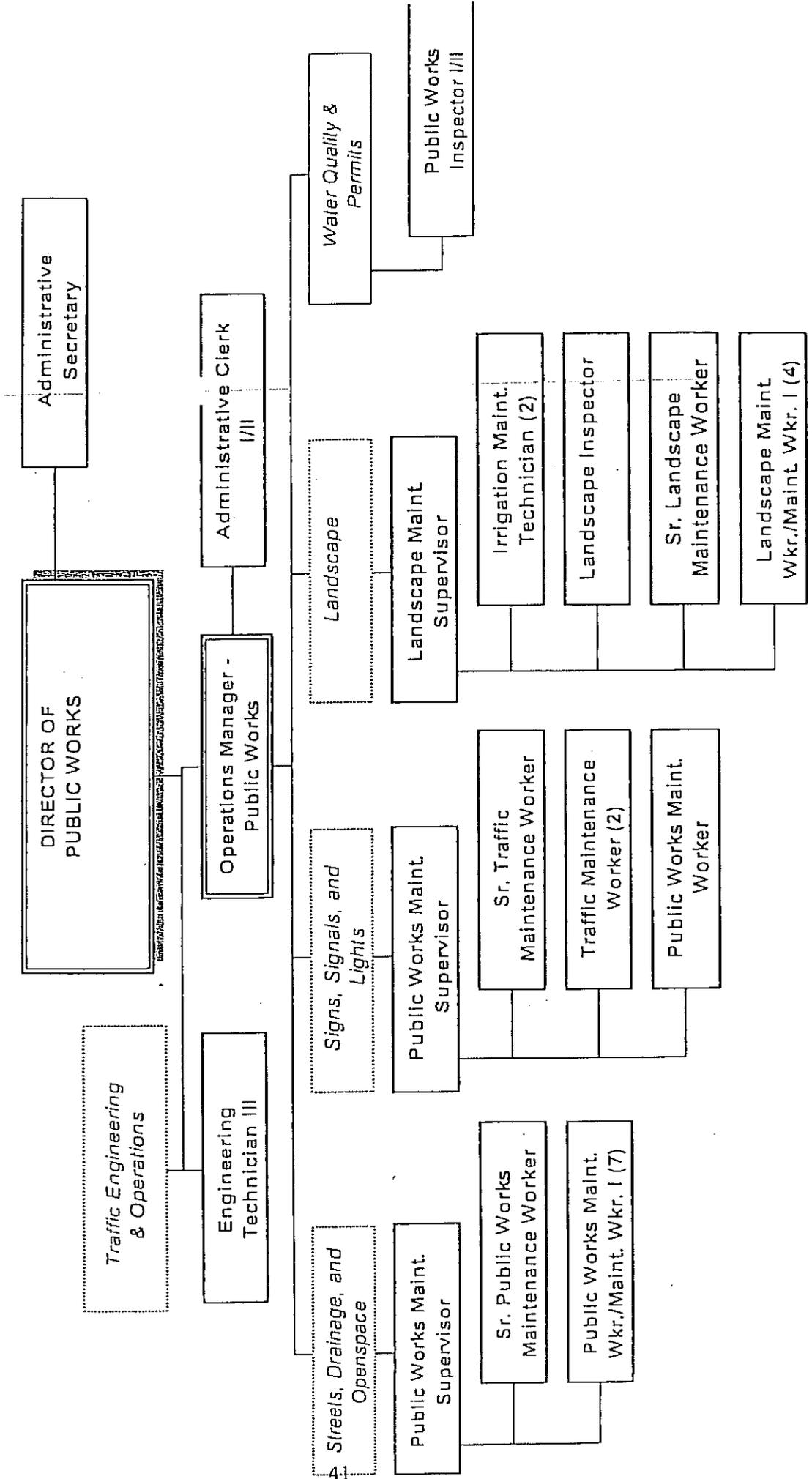
City of Rocklin Administrative Services



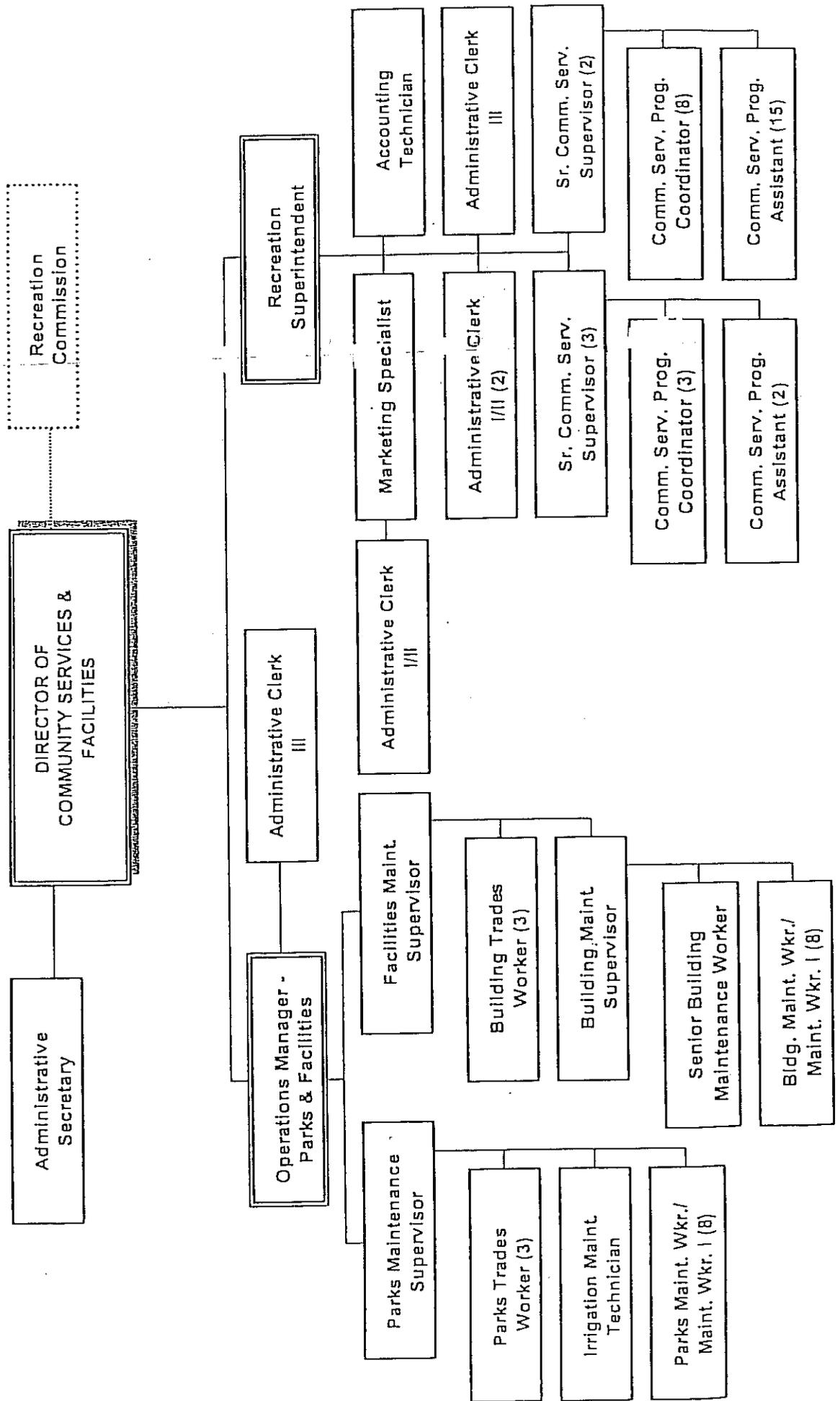
City of Rocklin Community Development



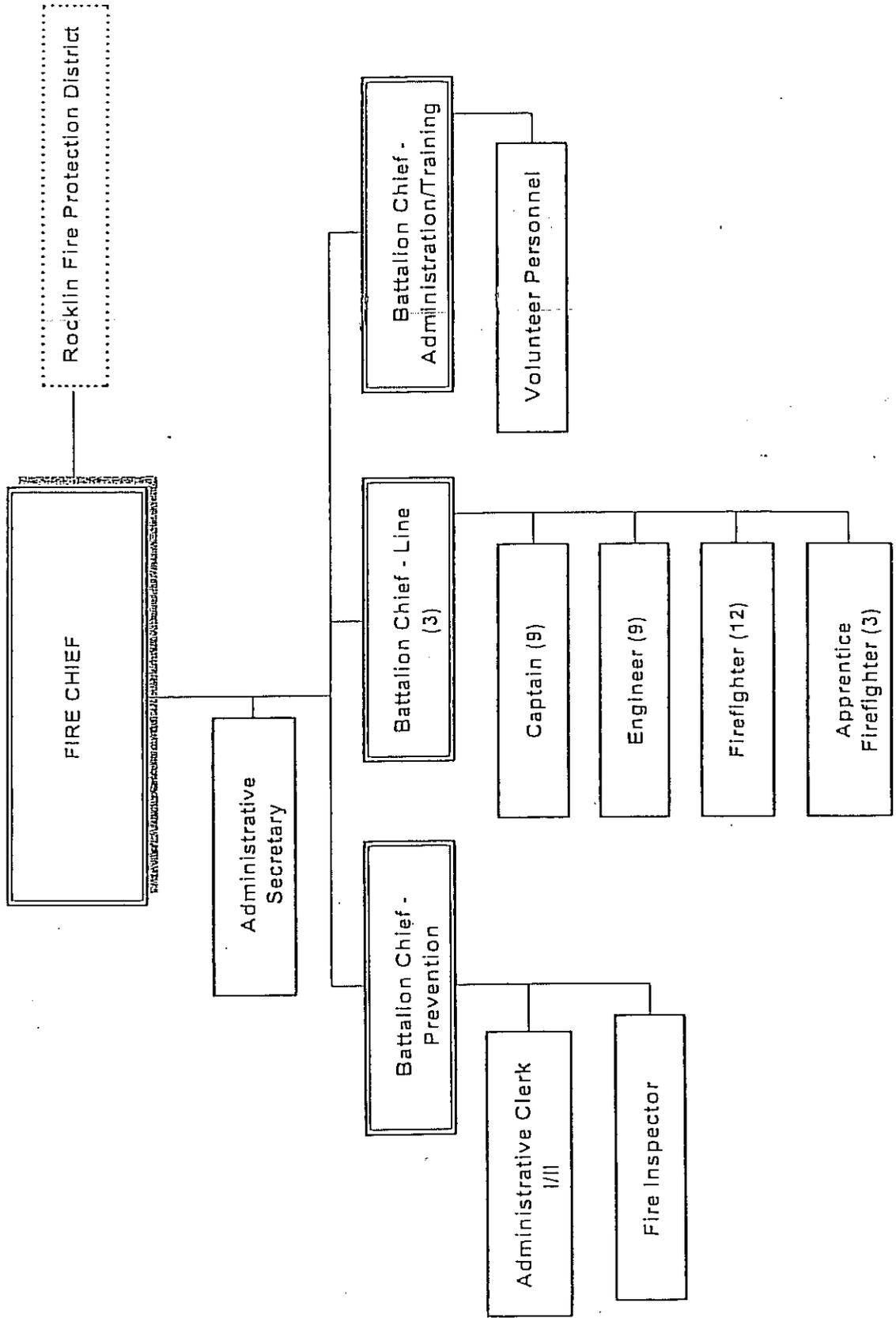
City of Rocklin Public Works



City of Rocklin Community Services & Facilities



City of Rocklin Fire



City of Rocklin Police

